

**From:** ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)  
**To:** ["Direct to Mayor and Council - DL"](#)  
**Date:** 2/14/2023 3:49:46 PM  
**Subject:** Operating budget - climate-related expenditures  
**Attachments:** 2023 Climate Operating Budget table w funding.pdf

---

Dear Mayor and Council,

This email is provided in response to questions received from Council regarding the Operating Budget for climate, specifically the breakdown the \$40 million Operating Budget associated with Vancouver's climate work.

The attached document outlines the breakdown of the budget and its funding sources. Approximately 90% of the \$40m in Operating Budget associated with Accelerate Action on Climate Change is used to fund staff working either directly or indirectly to reduce Vancouver's GHG emissions or to adapt to our changing climate (heat, flooding, sea level rise, air quality). Of the \$40m, \$15m is funded by taxes, \$24m is funded by fees, \$1m is partner funding from the provincial government.

The majority of the operating budget associated with Accelerating Action on Climate Change is part of the delivery of core services like organic waste collection, transportation planning and design, land use planning and approvals, tree maintenance, and green storm-water infrastructure. Roughly \$3m of the tax funded \$15m is used to fund staff whose core job is developing, implementing and overseeing policy/programs directly associated with reducing emissions and adapting to climate change.

Should you have any questions, please feel free to contact me or Patrice Impey.

Best,  
Paul

**Operating Budget related to Climate (\$ millions)**

Department	2023 Draft Budget	Funding source	Initiative Highlights
Solid Waste Utility	\$ 18.1	fees	<ul style="list-style-type: none"> <li>Collecting green bin material from residential households</li> <li>Extracting landfill gas from the landfill</li> </ul> - Funding is primarily for salaries and benefits
Board of Parks and Recreation	\$ 6.8	tax	<ul style="list-style-type: none"> <li>Transition small equipment from fuel to battery operated — As directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions.</li> <li>The Urban Forest group maintains (e.g. trims) the trees on streets and the park; their mandate includes preserving these trees for safety which also allows the trees to grow their canopy.</li> </ul> -Funding is primarily salaries and benefits, along with small equipment replacement
Planning, Urban Design & Sustainability	\$ 5.7	\$4.7- tax \$1- Provincial recovery	<ul style="list-style-type: none"> <li>Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver’s carbon pollution in half by 2030.</li> <li>Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.</li> </ul> - Funding is primarily for salaries and benefits of Sustainability staff along with a portion of salaries and benefits across PDS
NEU Utility	\$ 3.9	fees	<ul style="list-style-type: none"> <li>Providing low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas (operating expense portion of budget)</li> </ul> - Funding is for fleet and materials, plant operations and maintenance, and purchase of electricity and natural gas (to top-up), as well as salaries and benefits.
Engineering - Public Works	\$ 3.5	\$2.6 tax \$0.4 Public Bike share revenue \$0.5 Parking site reserve	<ul style="list-style-type: none"> <li>Salaries and benefits related to advancing City-wide and regional long-term plans to develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink, along with transportation design and planning.</li> <li>Salaries and benefits related to the ongoing operation of the public bike share</li> <li>Providing EV charging (fuel) for City fleets</li> </ul>
Development, Buildings and Licensing	\$ 0.9	fees	<ul style="list-style-type: none"> <li>New energy standards - Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings.</li> <li>Harmonize Building Standards - Review existing construction regulations and bulletins to seek low impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application.</li> </ul> - Funding is for salaries and benefits
Sewer Utility	\$ 0.6	\$0.4 sewer fees \$0.2 tax	<ul style="list-style-type: none"> <li>Maintenance of Green Infrastructure</li> <li>Shoreline Protection Maintenance</li> </ul> - Funding is for salaries and benefits
Real Estate and Facilities Management	\$ 0.4	tax	<ul style="list-style-type: none"> <li>REFM's implementation of City strategies including Zero Emission Building Plan, Zero Waste Plan and Green Operations Plan</li> </ul> - Funding is primarily for salaries and benefits, along with purchase of renewable natural gas
General Government (excl. BPPS)	\$ 0.1	tax	<ul style="list-style-type: none"> <li>Funding for City Studio, which is an innovation hub that brings together city staff, students, faculty and community to co-create experimental projects that make Vancouver more sustainable, liveable, joyful and inclusive.</li> </ul>
<b>Total</b>	<b>\$ 40</b>		<b>Accelerate Action on Climate Change</b>

Summary table by funding source	amount in \$ millions
Tax	\$ 15
Fees / recoveries	\$ 24
partner funding	\$ 1
<b>Total</b>	<b>\$ 40</b>