

From: **"Mochrie, Paul"**

To: **"Direct to Mayor and Council - DL"**

Date: 2024-05-07 7:20:34 AM

Subject: Water St pilot - budget

Good morning Mayor and Council,

I am writing in follow up to a recent question regarding the budget for the pilot project to pedestrianize Water St this coming summer. The breakdown of the projected costs is as follows:

Item	Cost
Traffic Management (includes traffic management for construction and pilot, signal changes to support traffic management, and additional VPD support for checkpoints)	\$650,000* <i>*This cost is for construction and the pilot periods, and it is escalating due to City /VPD support for check point on Waterfront Rd. Could be an additional \$160,000 which we will absorb within existing budgets.</i>
Enhanced sanitation + safety (includes city crews providing additional services such as flushing, sweeping and litter pick up, supplemental services from Mission possible such as micro-cleaning, feces removal and power-washing, and peer support services)	\$300,000
Furniture (includes fixed and moveable)	\$300,000
Placemaking features + programming support (includes support for local Nations placemaking, BIA placemaking, community programming, bike valet, signage, planters, etc.)	\$250,000
TOTAL	\$1,500,000

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x^wməθk^wəyəm (Musqueam), Skwxwú7mesh (Squamish), and səliwətəł (Tsleil-Waututh) Nations.