

From: **"Mochrie, Paul"**

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

Date: 2024-06-16 7:22:28 PM

Subject: Memo - 2023-2026 Capital Plan Mid-Term Update: Supporting Information

Attachments: FSC - Memo to Mayor and Council - 2023-2026 Capital Plan Mid-Term Update - Council supporting information 2024-06-14.pdf  
2023-2026 Capital Plan Mid Term update - Council Supporting Information.xlsx

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Dear Mayor and Council,

As part of the May 27th Council Briefing on the agenda item 2023-2026 Capital Plan Mid-Term Update (MTU), Council asked for more detailed information on the Staff recommended draft MTU adjustments for their review in advance of the June 26th Council Meeting on the same agenda item. The attached Council Memo and the supporting excel file includes information on:

1. Draft MTU adjustments - Additional Needs: This category includes projects/programs that require additional funding to support capital delivery (Appendix A of the attached memo).
2. Draft MTU adjustments - Reduced Needs: This category includes projects/programs that either have been cancelled or deferred to future Capital Plan(s) to align with project delivery schedules, funding availability, other constraints, etc. (Appendix B of the attached memo).
3. Projects/Programs for Council Consideration: An additional \$20 million has been earmarked for Council to allocate towards additional capital projects not included in the draft MTU adjustments. This category includes list of projects and programs for Council to consider and allocate the funding (Appendix C of the attached memo).
4. Report back on May 29<sup>th</sup> Council Motion: On May 29<sup>th</sup> 2024, Council requested Staff to report back on options related to Transportation Safety Program. Appendix D of the attached memo includes options on Transportation Safety Program for Council to consider as part of the MTU process.

If you have any questions please feel free to contact Colin Knight at colin.knight@vancouver.ca or (604) 873-7569.

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 m k y m (Musqueam), S wxwú7mesh (Squamish), and s lilw ta (Tsleil-Waututh) Nations.

## MEMORANDUM

June 14, 2024

TO: Mayor and Council

CC: Paul Mochrie, City Manager  
Armin Amrolia, Deputy City Manager  
Karen Levitt, Deputy City Manager  
Sandra Singh, Deputy City Manager  
Katrina Leckovic, City Clerk  
Maria Pontikis, Chief Communications Officer, CEC  
Teresa Jong, Administration Services Manager, City Manager's Office  
Mellisa Morphy, Director of Policy, Mayor's Office  
Trevor Ford, Chief of Staff, Mayor's Office

FROM: Colin Knight  
Director, Financial Planning and Analysis, Finance & Supply Chain Management

SUBJECT: 2023-2026 Capital Plan Mid-Term Update: Supporting Information

RTS # RTS # 16301

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Dear Mayor and Council,

As part of the Council Briefing for the 2023-2026 Capital Plan Mid-Term update on May 27<sup>th</sup> 2024, Staff presented the guiding principles and the approach followed to adjust the 2023-2026 Capital Plan as part of the Mid-Term Update (MTU) process.

The purpose of this memorandum is to provide additional supporting information for Council's review in advance of the June 26<sup>th</sup> Council meeting. The supporting information includes details on the following type of MTU adjustments:

1) **Recommended MTU adjustment to support Delivery - Additional Needs**

The adjustments in this category include list of Capital Plan projects/programs that require additional funding to support Capital delivery due to various reasons including existing facilities requiring critical and urgent renewal or maintenance, higher cost estimates as a result of cost escalations or revision in scope, and any new and emerging needs that were not identified as part of the 2023-2026 Capital Planning process. Appendix A includes list of projects/programs that required additional funding.

**2) MTU Adjustment - Reduced Needs**

The adjustments in this category include list of Capital Plan projects/programs that are not on track to start implementation before the end of the 2023-2026 Capital Plan due to lack of available funding, change in project timelines, capacity to deliver constraints, etc. Appendix B includes list of projects/programs that staff recommend be cancelled or deferred to future Capital Plan(s) because those projects are not able to proceed.

**3) Capital Projects/Programs for Council Consideration**

An additional \$20 million funding has been earmarked for Council to consider and allocate to capital projects/programs not included in the draft MTU adjustments. The \$20 million funding includes \$17 million of unrestricted capital funding that can be allocated to any capital projects or programs. The remainder of \$3 million is from the Growing Communities Funding (GCF) pot which can be applied towards projects/programs that meet the eligibility criteria for the GCF funding. Appendix C includes list of capital projects/programs for Council to consider and to allocate from the \$20 million funding.

Furthermore, as part of the Council meeting on May 29<sup>th</sup>, Council directed Staff to report back on options related to Transportation Safety program. Appendix D includes further details on the Transportation Safety program for Council consideration as part of the MTU process.

**Council Direction as part of the June 26<sup>th</sup> Meeting**

As part of the June 26<sup>th</sup> Council meeting, Staff would be seeking direction from Council on the draft MTU adjustments, as well as how to allocate the \$20 million in unallocated funding to specific capital projects/programs. Staff are recommending the Council to provide direction on June 26<sup>th</sup> directing Staff to allocate the funding to respective capital projects/programs. Staff have included the following recommendations for the structure of proposed Council motions.

1) Allocating funding from the unrestricted Capital funding (\$17 million)

THAT Council add \$XX million to the 2023-2026 Capital Plan for the <<insert project name from Appendix C>>, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the MTU process

2) Allocating funding from the Growing Community Fund (\$3 million)

THAT Council add \$XX million to the 2023-2026 Capital Plan for the <<insert project name from Appendix C>>, to be funded from the remainder of the Growing Communities Funding earmarked for Council consideration as part of the MTU process

*Should you have any questions regarding the above, please feel free to contact me at [colin.knight@vancouver.ca](mailto:colin.knight@vancouver.ca) or (604) 873-7569.*

Colin Knight  
Director, Financial Planning and Analysis  
Finance and Supply Chain Management

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## Appendix A: Recommended MTU adjustment to support Delivery - Additional Needs

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
3. Parks & public open spaces	Andy Livingstone Synthetic Turf Renewal	-	5.5	5.5	-	-	The MTU adjustment is to replace the end-of-life double synthetic turf field surfaces at Andy Livingstone Park, including upgrades to the drainage system. The replacement is estimated to be complete by end of 2025.
	New Synthetic Turf and Fieldhouse at Moberly Park	-	5.3	-	-	5.3	To support Council's direction to deliver a new synthetic turf at Moberly Park, a new ~2,300 sq ft fieldhouse is required to support the increase in park visitors. The project implementation would start in late 2024, with construction work in mid-2026 and expected completion in 2027, followed by washroom completion.
	2023-2026 Renewal of Other Amenities	0.5	3.0	3.0	-	-	The additional funding will ensure the City to proactively and efficiently address emergent and unfunded infrastructure and asset failures without diverting staff efforts from existing capital project delivery, while responding to public needs in a timely matter. The additional funding will also reduce capital delivery inefficiencies, reduce staff overhead costs, and improve public levels of service.
	New Spray Park at Ross Park	-	2.5	-	-	2.5	To support Council's direction to deliver a new spray park at Ross Park and meet Vancouver Coastal Health code requirements for the spray park, a new fieldhouse is required to support the mechanical system, utility upgrades, shower facility, and accessible washrooms. The project implementation would start in mid 2024, with construction work in late 2026 and expected completion in 2027.
	2023-2026 Maintenance, Upgrading & Renewal of Park Electrical & Water Infrastructure	4.4	2.0	1.9	0.1	-	The additional funding request is to support the replacement of end-of-life sport field lights (which have been removed) at gravel sports fields at Beaconsfield, Clinton, Oak, and Killarney (North field). The procurement work is estimated to be initiated in late 2024, with anticipated project completion by end of 2025.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	1.4	-	-	1.4	To align the funding strategy for the West End Waterfront phase 1 implementation, renewing Morton Park to include relocating A-mazing Laughter statues, renewed landscape, pavement and furnishings to support increased level of service, with potential cost efficiencies through project alignment with related Engineering works.
	Parks Project Management & Overhead	4.0	1.3	-	1.3	-	The additional funding will support staffing to deliver the capital projects including Citywide planning projects, GIS, archeology, and communications staff.
	2023-2026 Planning & Studies - Parks	1.2	0.8	-	0.8	-	The additional funding is to support the completion of planning & studies for deliverables such as Sport Fields Strategy Implementation, Parking Strategy, and Facilities Planning.
	Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	0.4	0.0	-	The additional funding request is to initiate planning & scoping, costing, and design work for renewal and replacement of the end of life synthetic turf fields at the Trillium, Memorial South, and Jericho West locations.
	Maintenance / Repairs of Seawall Or Shoreline	3.4	0.2	0.2	-	-	The additional funds will support the seawall inspection program and rehabilitation works to complete planned maintenance, inspection and minor repairs by 2026.
<b>3. Parks &amp; public open spaces</b>		<b>23.4</b>	<b>22.4</b>	<b>10.9</b>	<b>2.3</b>	<b>9.2</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
4. Arts, culture & heritage	Pacific National Exhibition (PNE) Amphitheatre Renewal & Expansion	103.9	30.0	30.0	-	-	The scope of the project includes demolition and renewal of the existing Amphitheatre at the Pacific National Exhibition (PNE). The additional funding is required to support the fast-track delivery and also to offset any negative market conditions including cost escalation thus allowing the City to meet the targeted occupancy of Spring 2026.
	Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	5.0	5.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Orpheum Theatre, with the scope of work including renewal of end of life Smithe Street facade and envelope.
	Firehall Theatre Capital Maintenance	-	0.5	0.5	-	-	The additional funding is required for urgent Capital maintenance needs at the FireHall Arts Theatre, with the scope of work including replacement of end of life roof and critical envelope repairs.
<b>4. Arts, culture &amp; heritage Total</b>		<b>103.9</b>	<b>35.5</b>	<b>35.5</b>	<b>-</b>	<b>-</b>	
5. Community facilities	Britannia Community Centre Capital Maintenance	2.0	15.5	15.5	-	-	The additional funding is required for urgent Capital maintenance needs at the Britannia Community Centre, with the scope of work including replacement of end of life pool, ice rink building systems and building repairs.
	Marpole Library Detailed Design and Construction	0.6	11.0	2.0	9.0	-	The adjustment is to fund the delivery of the expansion of the existing Marpole branch library into the neighbouring commercial retail unit, expanding it from 440 sq mtr to 920 sq mtr. The scope of work also includes upgrades in compliance with the required Vancouver Building By-law (VBBL) and key necessary replacement of end-of-life systems.
	West End Community Centre Capital Maintenance	-	4.0	4.0	-	-	The additional funding is required for urgent Capital maintenance needs at the West End Community Centre, with the scope of work including replacement of and decoupling of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems from the existing ice-rink ammonia refrigeration system.
	Kits Pool Capital Maintenance	-	3.0	3.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Kits Pool, with the scope of work including replacement and repair of end of life pool piping, water treatment equipment, and pool membrane systems.
	Kits Pool Replacement Feasibility Study	-	2.0	2.0	-	-	This funding is to support feasibility work to conduct option analysis and make recommendations for the renewal of Kits pool. The outcome of the study will include a plan for renewal for the pool which will be included in the future capital plan(s).
	Library Square - IT and Communications Cooling Systems and Backup Power	-	2.0	2.0	-	-	The funding request is to upgrade the backup power and replace end of life Computer Room Air Cooling (CRAC) systems for Central Library's central IT Server and communications equipment at the Central Library.
	New Seniors Center at the South Vancouver/Sunset area	14.6	1.5	-	1.5	-	The additional funding is to support the higher construction cost estimates to deliver the new Senior Centre in South Vancouver / Sunset area near the existing Sunset Community Centre. Estimated time for the delivery of the Senior Centre is end of 2025.

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
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5. Community facilities	Social Infrastructure Climate Adaptation Retrofits	-	1.0	1.0	-	-	This new project will support and expand grants for resilient upgrades to social infrastructure and services (e.g., Family Centres, Neighbourhood Houses, daycares, youth centres, etc.). Retrofits will address near-term needs related to extreme heat and air quality events in facilities predominantly used by equity-denied communities and residents.
	Oakridge Branch Library & Inspiration Lab Equipment & Furniture	-	0.4	0.4	-	-	The additional funding is required for procurement of furniture and equipment, including public computers for the new Oakridge branch library, in advance of the Library opening in 2025.
	Downtown Eastside (DTES) Food Sovereignty Hub	-	0.3	0.3	-	-	As part of the 2023-2026 Capital Plan, Council approved an amendment to the Capital Plan to allocate additional funding for food infrastructure. The City is to provide 75% of the funding (\$300K) to support this community-led food centre as part of a broader strategy to transition from a charity mode to community service, family supports and relevant education and to transform food distributions centres into more welcoming community spaces. As of April 2024, the Partner funding in the amount of 25% or \$100K has been confirmed.
	South Vancouver Food Centre	-	0.3	0.3	-	-	As part of the 2023-2026 Capital Plan, Council approved an amendment to the Capital Plan to allocate additional funding for food infrastructure. The City is to provide 75% of the funding (\$300K) to support this community-led food centre as part of a broader strategy to transition from a charity mode to community service, family supports and relevant education and to transform food distributions centres into more welcoming community spaces. As of April 2024, the Partner funding in the amount of 25% or \$100K has been confirmed.
	Lab and STEM Equipment - New Oakridge Library	-	0.3	0.3	-	-	The funding request is for the procurement of the equipment for Inspiration Lab and children/teen Science, Technology, Engineering and Math (STEM) in the new Oakridge Library in advance for the opening of the library in 2025.
	Ongoing program for Central Library Maintenance /Renovations /Furniture Replacement	-	0.3	0.3	-	-	General replacement and upgrades to shelving, chairs, computer desks, and public furniture at Central Library. The scope will also include general Central Library upgrades, refresh, and renovations (including painting, millwork, interior furnishings/carpets, signage and wayfinding).
	2023-2026 Renovations - Libraries	0.7	0.2	0.2	-	-	The additional funding is required for the general replacement and upgrades to shelving, chairs, computer desks and public furniture, ergonomic improvements and staff furniture at neighbourhood branches. The scope of work will also include upgrades and renovations at branches selected by the library based on need, including painting, wayfinding, ergonomic furniture and circulation desks.
	<b>5. Community facilities Total</b>	<b>17.8</b>	<b>41.6</b>	<b>31.1</b>	<b>10.5</b>	<b>-</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
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6. Public safety	Renewal & Expansion of FireHall #9 In Grandview Woodland	62.6	13.0	12.4	0.6	-	The additional funding is to support the higher construction cost estimates for the replacement of the existing Grandview FireHall #9, with an estimated completion in end 2027.
	Renewal & Expansion of FireHall #9 - Temporary Fire Hall	-	2.5	2.4	0.1	-	The additional funding is to support the higher construction cost estimates for a temporary Fire Hall 9, while the existing Grandview FireHall #9 is being renewed and replaced, with an estimated completion in 2025.
	Downtown South FireHall #8 - Renewal & Expansion	35.3	11.0	11.0	-	-	The additional funding is to support the higher construction cost estimates for the replacement of existing FireHall #8 on new site, with an estimated completion in mid-2028.
	New Vehicles & Equipment - VFRS	4.7	5.0	5.0	-	-	The additional funding is to support the higher cost estimates for the procurement and delivery of 10 net new fleet assets including 2 net new heavy apparatus. All assets will be ordered by mid-2025 with all units delivered in 2026.
	Animal Control Centre Renewal & Expansion	21.7	4.5	4.5	-	-	The scope of the project includes revitalization and renewal of existing Animal Shelter. The original plan was to collocate with other partners, which did not proceed. The additional funding will allow the City to proceed in a dedicated facility without a partner.
	Emergency Operations Centre (EOC) Audio-Visual System Replacement & Safety Improvements	-	2.3	2.3	-	-	The funding request is for the replacement of the end-of-life multi-room audio visual system for the Vancouver Emergency Operations Centre (EOC). This is critical to support ongoing emergency management training, regular EOC activations, and to support the EOC during FIFA World Cup 2026 operations.
	Capital Maintenance - Fire & Rescue	1.8	1.0	1.0	-	-	The additional funding is required for urgent Capital maintenance needs, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems and related electrical system for greenhouse gases (GHG) reduction and cooling upgrades at a firehall.
	Fire Hall - Interior Finish Refresh Program	-	1.0	1.0	-	-	The funding request is to support the works to refresh fire hall interior finishes and spaces to improve facility spaces for staff.
Capital Maintenance - Animal Control	0.3	0.3	0.3	-	-	The additional funding is required for urgent Capital maintenance needs at the Animal Control Centre, with the scope of work including replacement and repairs of end of life building systems.	
<b>6. Public safety Total</b>		<b>126.4</b>	<b>40.6</b>	<b>39.9</b>	<b>0.7</b>	<b>-</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
7. Civic facilities & equipment	Stanley Park Service Yards - Capital Maintenance	-	2.0	2.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Stanley Park Service Yards, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) system, electrical and roofing systems.
	Snow Readiness - Service Yard Upgrades	0.5	1.6	1.6	-	-	This project aims at installing 16 electric salter hangers at Manitoba Yard to enhance winter maintenance service delivery, enable operational efficiencies, and reduce musculoskeletal injury risk. The additional funding request is to support additional electrification scope, inflationary pressures, and other factors. This work is planned to be completed by the end of 2026.
	City Hall Campus Renewal - Planning & Design	2.8	1.4	1.4	-	-	This funding request will support in advancing the rezoning the North Block portion of the Civic District (i.e. the Broadway-City Hall station block), for it to be completed ahead of the Broadway Skytrain Line completion in 2027. Subject to the Council's approval of the Broadway Plan policy amendment for the Civic District area (i.e. the City Hall Campus), the rezoning of the North Block is anticipated to commence in 2025 and complete in early 2026. The objectives for rezoning are to optimize the use of City assets and create opportunities for potential revenue streams on City Hall campus to offset cost to taxpayers.
	City Hall Sub-ground Renovation & Mechanical Upgrade"	-	1.0	1.0	-	-	The funding request is to create a new project with the objective of making better use of underutilized space in City Hall sub-ground, and preparation of space for key major mechanical and electrical upgrades.
	City Hall Security Enhancements	-	0.6	0.6	-	-	The funding request is to enhance the physical security in several areas of City Hall in compliance with the Threat Risk Assessment (TRA) that was completed in 2023. Following areas have been recommended for security enhancement: 1) the Mayor's office reception; 2) 3rd Floor Council Offices and Reception; 3) the Setup of the first floor of City Hall with separation to other floors, metal detection, rotunda redesign; 4) Security enhancements and lighting at Councillor parking lot.
	Civic Dock Maintenance	-	0.5	0.5	-	-	The funding request is to support rehabilitation of City dock assets (Hornby Street, The Village, Spyglass Dock, David Lam Dock, Stamp's, Science World, Aquatic Center) which support public use and ferry operations. The scope of work will also include minor repairs of components related to gangways, floatation, decking, and piles.
	<b>7. Civic facilities &amp; equipment Total</b>		<b>3.2</b>	<b>7.1</b>	<b>7.1</b>	<b>-</b>	<b>-</b>
8. Streets	Active Transportation & Complete Streets - Upgrades To Transportation Network	40.4	21.3	-	2.6	18.7	This additional funding will fund additional active transportation projects, cover inflationary pressures, and maximize funding contributions from TransLink and other senior levels of government. Active transportation projects funded by this program include Drake Street, St. George Rainway, East Side Crosscut, Portside Greenway, the Arbutus Seaside Connector, Arbutus Greenway improvements (King Edward/W 41st Ave), Beatty Street Bike lanes, Cambie Street Bridge Widening, Dunsmuir/Melville Bike lanes, Kent Avenue and spot improvements. All projects are anticipated to be completed or have construction underway by 2026



Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
8. Streets	Street Lighting - LED Replacement	13.0	15.5	15.5	-	-	City has installed 10,115 Nodes, 6,870 LED fixtures and ordered 15,000 fixtures to-date. The additional funding will support the completion of the project which includes replacement of 44,000 High Pressure Sodium fixtures with energy efficient LEDs as well as enabling 24/7 power and mesh network to downtown and high priority business improvement areas (BIAs).
	Bus Priority Improvements	2.2	15.0	-	-	15.0	The additional funding will deliver Council's motion to advance Bus-Priority on the 5 High-Delay Bus Corridors of Hastings, Granville, 49th, Kingsway, and Marine by 2026, by leveraging TransLink funding approved in the 2024 Investment Plan. This work includes the capital delivery of the bus-priority improvements (e.g. bus lanes, bus bulbs, signage changes, intersection changes, etc.), and staff resources for design, delivery and engagement.
	Gastown/Water Street - Rehabilitation Planning & Design	5.5	6.2	5.2	1.0	-	Additional funding will support detailed design for Phase 1 of work identified by the Gastown Public Spaces Plan, as well as potential future pedestrian zones on Water Street.
	West End Waterfront Phase 1 (Beach Avenue Enhancements)	-	6.0	-	1.0	5.0	This additional funding will deliver Council-approved transportation components of Phase 1 of the West End Waterfront Masterplan. This work includes the construction of a permanent AAA bike path along Beach Avenue and a new sidewalk west of Denman Street. Additionally, east of Gilford Street, this project will consolidate Morton Avenue, Davie Street, and Beach Avenue into one street freeing up additional park space. This project will also enable two-way traffic on Beach Avenue. Construction is anticipated to begin in the fall of 2026
	New Sidewalks	4.9	3.6	-	1.8	1.8	Construction of new sidewalks to improve walking and accessibility. Approximately 3 km of additional new sidewalks to be delivered by the end of 2026.
	Cambie Bridge Rehabilitation & Seismic Upgrades	30.0	3.0	-	-	3.0	The funding will support the expansion of joint repairs and seismically upgrading and rehabilitating the 2nd Ave Off-Ramp on Cambie St Bridge.
	New Vehicles & Equipment - Streets	1.0	3.0	3.0	-	-	The additional funding is to support the higher cost estimates for the procurement and delivery of 20 net new fleet assets. All assets will be received and in the fleet by the end of 2025.
	Bus Transit Improvements	2.7	2.0	-	-	2.0	To deliver upgrades to bus stops and roadways for expanded transit capacity, increased accessibility, and improved bus service, leveraging funding from Coast Mountain Bus Company's (CMBC's) annual cost-sharing program. These roadway upgrades allow longer buses on routes # 2, 25, and 23.
	Gastown/Water Street - Near Term Repairs & Reconstruction	4.5	1.5	1.4	0.2	-	Additional funding for sidewalk repairs in the Gastown neighbourhood and to restore Trounce Alley, and integrate with the recent Blood Alley Square transformation.

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				City	Development	Partner	
8. Streets	General Bridge Rehabilitation Program	4.5	1.3	1.3	-	-	The General Bridge Rehabilitation Program supports structural work necessary to maintain and repair 43 of City's 45 bridges (excludes Cambie and Granville Bridges). The additional funding will support the existing funding shortfall for this program and cost escalations. The scope of work will also support structural consulting and/or localized repair work for up to 8 bridges. This work will be completed by end of 2026.
	Repairs to Granville Gantry and Other Maintenance Access Systems	-	1.3	0.8	-	0.5	This funding will support repair and renewal of the gantry system components and access systems under Granville Bridge which is vital for public safety, preventing potential access issues and avoiding added costs and delays in regular inspections and maintenance.
	Granville St Near Term Streetscape Improvements	-	1.2	1.2	-	-	This funding will advance near term work informed by the Granville Street Planning program, including initial streetscape improvements and curbside changes to support expansion of business and cultural uses.
	Granville Bridge Rehabilitation & Seismic Upgrades - South Approach Rehabilitation (Phase 1)	44.3	1.0	-	-	1.0	Granville St Bridge is an aging structure built in 1954. The funding will support the first phase of rehabilitation work on the on- and off-ramps south of Granville Island. This work will be completed in early 2026.
	Streets - Miscellaneous Consulting Expenses	-	1.0	1.0	-	-	This funding covers miscellaneous consulting expenses related to Streets work completed in previous years.
	Granville Bridge Deck Assessment Study: Consulting	-	0.7	0.4	-	0.4	Granville Street Bridge is an aging structure built in 1954 and one of the components of the bridge that will require significant repairs in future years is its concrete deck (the driving and walking surface). This funding will support structural consulting work to plan for short and long-term needs of Granville Street Bridgedeck to ensure public safety. This work will be completed by end of 2026.
	Consulting for Burrard Bridge Towers Rehabilitation and Coating Assessment	-	0.5	0.5	-	-	This funding will support structural consulting work necessary to repair highest priority components of the bridge. Consulting work will include inspections and design and will be completed by end of 2026, with construction phase of this work planned for future capital plan.
	2023-2026 Retaining Wall & Slope Rehabilitation	1.0	0.4	-	-	0.4	This funding will support the comprehensive retaining wall inspection and a replacement of a retaining wall located along a busy major route (Clarke Drive). This work will be completed by end of 2025.
	Granville Bridge Means Prevention Fencing Conceptual Design	-	0.3	-	-	0.3	The funding will support conceptual design of means prevention fencing on the Granville Bridge. The conceptual design will provide greater certainty on the cost and scope of means prevention fencing. This information will be used to help secure funding from senior levels of government required to complete this project. The study is estimated to be completed by end of 2025
	Granville Bridge Structural Rehabilitation Needs Study (For Granville Revision): Consulting	-	0.3	0.2	-	0.2	Granville Street Bridge is an aging structure, built in 1954. In order to better plan for its short and long-term investment needs, this funding will support consulting services to study all near and long-term structural work required for the bridge. This work will be completed by end of 2026.
<b>8. Streets Total</b>		<b>154.0</b>	<b>85.1</b>	<b>30.4</b>	<b>6.6</b>	<b>48.2</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
9. Water, sewers & drainage	Cambie Sheetpile Wall Decommissioning	-	7.5	7.5	-	-	This new funding request will support consulting service, design, and construction work for removal of a retaining wall located along False Creek seawall that is in very poor condition. This funding will also support the temporary seawall pathway already constructed in Spring 2024, which was required to ensure public safety and open the seawall for the public. This decommissioning work is planned for completion by end of 2026. The renewal of the Crowe St Outfall is funded from the current 2023-2026 Capital Plan and will be concurrently designed and renewed.
	Connection Upgrades To Support Growth	14.0	5.0	-	-	5.0	Uptake of multiplex developments is expected to result in net new volume of commercial water connection and commercial water meter permits. The scale and timing of increased delivery will be dependent on the pace of multiplex development applications. Increased funding will be fully recovered from water connection and meter fees.
<b>9. Water, sewers &amp; drainage Total</b>		<b>14.0</b>	<b>12.5</b>	<b>7.5</b>	<b>-</b>	<b>5.0</b>	
11. Renewable energy	New Peaking Capacity For Existing Network	4.0	0.5	0.5	-	-	This MTU adjustment is to fund the installation of a new Neighbourhood Energy Utility (NEU) satellite energy plant required to meet a growing peak energy demand and enhance NEU system resiliency.
<b>11. Renewable energy Total</b>		<b>4.0</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	
12. Technology	2023-2026 Client Hardware Refresh Program	6.1	2.9	2.9	-	-	The City's Client Hardware Refresh Program (CHRP) aims at the lifecycle replacement of City's fleet of ~10k endpoints (desktops and laptops), ensuring the endpoints are replaced by or before their 5th year of service. This funding ensures this program can stay on pace through to the end of 2026, ensuring fleet's health and reliability, and will also cover the purchase of ~900 laptops to run the 2026 City election.
	2023-2026 Infrastructure Maintenance/Upgrade/Expand	12.6	2.5	2.5	-	-	The City's Infrastructure Maintenance program covers a wide range of hardware and software. This includes data centre and network hardware and software, as well as software subscriptions used by the City's employees (M365 subscriptions). All of this technology is foundational to all City applications (local or cloud based). This funding will ensure Technology Services can continue critical lifecycle replacement of these assets, enablement of critical cybersecurity and compliance features within M365, as well as expand our licensing to cover the last ~2,000 "Off Network" employees.
	Cybersecurity Program	-	0.5	0.5	-	-	City's cybersecurity program encompasses a comprehensive set of people, processes, and technology solutions designed to reduce the risk of business disruption, financial loss, and reputational damage caused by cyber attacks. The additional funding will be used to invest in a Domain Name System (DNS) firewall and hire associated staffing for the next two years to further protect the City from cyber attacks.
<b>12. Technology Total</b>		<b>18.7</b>	<b>5.9</b>	<b>5.9</b>	<b>-</b>	<b>-</b>	
<b>Total Additional Needs</b>		<b>465.4</b>	<b>251.1</b>	<b>168.6</b>	<b>20.1</b>	<b>62.4</b>	

## Appendix B: MTU adjustment – Reduced Needs

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
2. Childcare	Childcare - West End Centre Renewal - New Full Day (0-4) Spaces, Design	1.0	(1.0)	-	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and FireHall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board and future phasing and delivery over multiple capital plans and will not start until funding from all partners is secured.
	Childcare - Vancouver Aquatic Centre - New Full Day (0-4) Spaces	15.9	(15.9)	-	(13.0)	(3.0)	Planning analysis determined that childcare colocation with a renewed Vancouver Aquatic Centre is unfeasible at this site.
	Childcare - Raycam - renewal & expansion of Full Day (0-4) Spaces	31.1	(24.0)	(6.5)	(14.3)	(3.2)	This project is part of the RayCam Community Centre renewal & expansion project led by BC Housing. Funding commitments are being adjusted to align with BC Housing's delivery timeline. The planning & design phases are currently underway and will be completed in this capital plan. The construction phase has been deferred to the next capital plan.
<b>2. Childcare Total</b>		<b>48.0</b>	<b>(40.9)</b>	<b>(6.5)</b>	<b>(28.2)</b>	<b>(6.2)</b>	
3. Parks & public open spaces	New 'Wedge Park' At Little Mountain Site	0.3	(0.2)	-	(0.2)	-	The projects have been deferred to future Capital Plan(s) to align with delivery timelines as they are driven by 3rd party land transfer associated with adjacent development.
	New Parks At Pearson-Dogwood Site	0.8	(0.7)	-	(0.7)	-	
	New Park At Alberni & Nicola	2.9	(2.8)	-	(2.8)	-	
	Expansion of Delamont Park (Phase 1)	1.6	(0.8)	-	(0.8)	-	The implementation of the project has been deferred to the next Capital Plan, with the scope of this plan reduced to work on the Delamont Park comprehensive plan.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	(1.4)	-	(1.4)	-	This MTU adjustment is an administrative funding swap to align the funding sources with the project scope.
	Yaletown Park Redevelopment	4.0	(4.0)	-	(4.0)	-	The project has been deferred to future Capital Plan(s) to align the scope of the work with the available funding (current funding not eligible with the proposed scope for this project).
	New 'East Park' in Southeast False Creek (Phase 1)	16.3	(4.0)	-	(4.0)	-	East Park Phase 1 is proceeding with reduced funding requirements due to refined Phase 1 area. Concept design decision targeted for the end of 2024 with detailed design completing in late 2025, with construction to commence in 2026.
<b>3. Parks &amp; public open spaces Total</b>		<b>35.8</b>	<b>(14.0)</b>	<b>-</b>	<b>(14.0)</b>	<b>-</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
5. Community facilities	New Social/Cultural Space in West End Community Hub, Design	1.0	(1.0)	-	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and Firehall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board and future phasing and delivery will need to take place over multiple capital plans and will not start until funding from all partners is secured.
	West End Ice Rink - Renewal & Expansion, Design	1.5	(1.5)	(0.5)	(1.0)	-	
	Joe Fortes Branch Library - Renewal & Expansion, Design	2.0	(2.0)	(1.0)	(1.0)	-	
	West End Community Centre - Renewal & Expansion, Design	3.1	(3.1)	(1.3)	(1.8)	-	
	Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	-	(1.0)	This work will be completed after the update of the Central Library Master Plan. Scope for level 2 & 3 renovations will be dependent on the outcome of the master plan which is anticipated near the end of this capital plan. Funding for level 2 and 3 is not required in this capital plan.
	Britannia Community Centre Redevelopment Phase 1	20.0	(17.2)	(12.9)	(4.3)	-	As partner funding is currently not in place to deliver the project in the near term, the rezoning process was paused until a viable funding strategy is in place to follow through on Phase 1 immediately after rezoning. Given immediate need, renewal funding will be directed to major capital upgrades and repairs on the existing facilities.
	Raycam Community Centre - renewal & expansion	49.0	(31.8)	(21.7)	(10.1)	-	This project is part of the RayCam Community Centre renewal & expansion project led by BC Housing. Funding commitments are being adjusted to align with BC Housing's delivery timeline. The planning & design phases are currently underway and will be completed in this capital plan. The construction phase is expected to begin in the next capital plan.
<b>5. Community facilities Total</b>		<b>79.1</b>	<b>(57.6)</b>	<b>(37.4)</b>	<b>(19.2)</b>	<b>(1.0)</b>	
6. Public safety	West End FireHall #6 - Renewal & Expansion, Design	1.5	(1.5)	(0.5)	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and Firehall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and VSB and future phasing and delivery will need to take place over multiple capital plans and will not start until funding from all partners is secured.
<b>6. Public safety Total</b>		<b>1.5</b>	<b>(1.5)</b>	<b>(0.5)</b>	<b>(1.0)</b>	<b>-</b>	
10. Waste collection, diversion & disposal	New Litter & Recycling Cans/Bins	2.4	(1.0)	(1.0)	-	-	This project aims to continue with the replacement of existing litter cans with larger cart enclosure-style receptacles, increasing collection capacity and efficiency. Some replacements are being deferred, resulting in approximately 200 receptacles being delivered within this capital plan.
	Maintenance & Renewal of Litter & Recycling Cans/Bins	2.0	(2.0)	(2.0)	-	-	This project was for maintenance and renewal of existing litter cans, which is not being pursued at this time.
<b>10. Waste collection, diversion &amp; disposal Total</b>		<b>4.4</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>-</b>	<b>-</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
11. Renewable energy	New Capacity For Northeast False Creek (NEFC) Expansion	1.8	(1.8)	(1.8)	-	-	This funding was to secure energy generation capacity to support a new Neighbourhood Energy Utility (NEU) node in Northeast False Creek. This scope is being deferred based on updated development schedule forecast.
	New Distribution Network For Northeast False Creek (NEFC) Expansion	2.0	(2.0)	(2.0)	-	-	This funding was to fund the installation of Neighbourhood Energy Utility (NEU) distribution pipes within Northeast False Creek. Construction of this infrastructure is timed with new development. This scope is being deferred based on updated development schedule forecast.
	New Service Connections & Energy Transfer Stations (ETS) For Northeast False Creek (NEFC) Expansion	2.2	(2.2)	(0.7)	(1.5)	-	This funding was to fund the connection of buildings and installation of Energy Transfer Stations in Northeast False Creek. Construction of this infrastructure is timed with new development. This scope is being deferred based on updated development schedule forecast.
	New Service Connections, Including Energy Transfer Stations	7.0	(3.0)	(1.6)	(1.4)	-	This funding was to fund connection of new buildings to the Neighbourhood Energy Utility (NEU) & installation of Energy Transfer Stations. Construction of this infrastructure is timed with new development. Scope is partially deferred based on updated development schedule forecast.
	Expansion of Existing Distribution Network	11.7	(4.0)	(4.0)	-	-	This budget funds the expansion of the existing Neighbourhood Energy Utility (NEU) distribution network to convey low carbon thermal energy to buildings in the NEU service area. Construction of this infrastructure is timed with new development. Scope is being partially deferred based on updated development schedule forecast.
<b>11. Renewable energy Total</b>		<b>24.7</b>	<b>(13.0)</b>	<b>(10.1)</b>	<b>(2.9)</b>	<b>-</b>	
<b>Total Reduced Needs</b>		<b>193.5</b>	<b>(130.0)</b>	<b>(57.5)</b>	<b>(65.3)</b>	<b>(7.2)</b>	

## Appendix C: Projects/Programs for Council Consideration

### Projects/Programs to be funded from unrestricted funding: \$17M

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
3. Parks & public open spaces	Italian Garden Fountain repair @ Hastings Park/PNE	-	0.2	0.2			The Italian Garden fountain feature at Hastings Park/Pacific National Exhibition (PNE) experiences significant water leaks. This funding will help in repairing the system to prevent any water leaks. The repairs are estimated to be completed by fall 2024.
	Pump replacement lower sanctuary pond @ Hastings Park/PNE	-	0.1	0.1			The sanctuary pond at Hastings Park/Pacific National Exhibition (PNE) no longer circulates water between lower and upper sanctuary pond. This funding will help in the replacement of the pump to allow for water circulation. The replacement will be estimated to be completed by fall 2024.
	Renewal & upgrades of ball diamonds & playfields	3.5	1.5	1.5			Address existing service standard deficit for diamonds and sport fields across the Park Board network to achieve and maintain consistent quality standards for assets to be safe and playable for permitted and casual use. Funding has not kept pace over the last decade resulting in a steady decline of quality and playability with assets not meeting industry maintenance standards. Additional funds will maintain existing improved capital maintenance standards and deliver ~15-25 diamond and playfield renovations per year.
<b>3. Parks &amp; public open spaces Total</b>		<b>3.5</b>	<b>1.8</b>	<b>1.8</b>	<b>-</b>	<b>-</b>	
4. Arts, culture & heritage	Civic Theatres - Major Capital Maintenance	-	2.0	2.0			Additional critical renewal work to be undertaken at the same time as Phase 1 façade renewal work at the Orpheum Smithe Street public entrance and lobby. Scope includes roofing repairs and mechanical & electrical renewals.
	FireHall Theatre renewal & expansion, detailed design	0.7	7.0	7.0			Additional funding is needed to address existing theatre accessibility including the addition of an elevator, upgrades to front of house, rehearsal space, office space and washroom/dressing room upgrades.
<b>4. Arts, culture &amp; heritage Total</b>		<b>0.7</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
8. Streets	Arterial road rehabilitation	19.0	4.0	4.0			The pavement condition of the arterial road network continues to deteriorate at a rate that outpaces the City's level of investment. Arterials are crucial for bus and freight traffic. This proposed additional \$4M in funding would deliver ~2 centreline-km of arterial pavement renewal (in addition to the 10 centreline-km currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Granville St Plan and public realm upgrades	-	2.5	2.5			To advance work identified by the Granville Street Planning program, such as a future summer pedestrian pilot, additional streetscape improvements and/or transit upgrades.
	Local roads rehabilitation	10.0	4.0	4.0			The pavement condition of the local road network continues to deteriorate at a rate that outpaces the City's level of investment. Local roads support local resident access and active transportation on local street greenways. This proposed additional \$4M in funding would deliver ~8 centreline-km of local road renewal (in addition to the 22 centreline-km currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Sidewalks rehabilitation	5.0	4.0	4.0			The condition of the sidewalk network continues to deteriorate at a rate that far outpaces the City's level of investment. Sidewalks are crucial for maintaining pedestrian connectivity, particularly for persons with disabilities and vulnerable users. The proposed additional \$4M in funding for Council consideration would deliver ~4 km of Sidewalk renewal (in addition to the 4.5 km of renewal currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Transportation planning and monitoring	11.6	1.6	1.6			Transportation monitoring facilitates data-driven decision-making for congestion management, safety enhancements for all road users, planning, and transportation policy formulation. This funding ensures that the City's monitoring stations remain funded and in optimal condition, and allow expansion of emerging community-based active travel programs.
<b>8. Streets Total</b>		<b>45.6</b>	<b>16.1</b>	<b>16.1</b>	-	-	
<b>Total</b>		<b>49.8</b>	<b>26.9</b>	<b>26.9</b>	-	-	



**Projects/Programs to be funded from Growing Communities Funding: \$3M**

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
3. Parks & public open spaces	New Washroom / Fieldhouse at Tisdall	-	3.0			3.0	To deliver a new ~1,400 sq fieldhouse in Tisdall Park, including: 5 remote locking/unlocking single use washrooms of which 1 is accessible, a multipurpose sport space to support approximately 25 people, including a kitchenette and interior access single use accessible washroom, and janitorial and sports storage. Construction anticipated for late 2025 with expected completion in 2026.
<b>3. Parks &amp; public open spaces Total</b>		<b>-</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	
8. Streets	Transportation safety	1.0	1.6			1.6	The increase in funding will result in a 50% increase in flashing beacon installations, from 10 to 15 locations per year and allow for a consultant to be hired as part of the Vision Zero update
<b>8. Streets Total</b>		<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>1.6</b>	
<b>Total</b>		<b>1.0</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>4.6</b>	

**Appendix D: Report Back on May 29<sup>th</sup> Council Motion regarding Transportation Safety**

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
8. Streets	Transportation safety	1.0	5.5	3.9		1.6	The increase in funding will result in a 50% increase (from 10 to 15) in flashing beacon installations, 50% increase (from 4 to 6) pedestrian signal installations, increase in other safety measures (leading pedestrian intervals LPIs, slower walking speed zones, marked crosswalk) and allow for a consultant to be hired as part of the Vision Zero update
<b>8. Streets Total</b>		<b>1.0</b>	<b>5.5</b>	<b>3.9</b>	<b>-</b>	<b>1.6</b>	

\$1.6 million out of the \$5.5 million request is already part of the Council Consideration list as included in Appendix C.



2023-2026 Capital Plan Draft MTU Adjustments - Additional Needs \$251M

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
3. Parks & public open spaces	Andy Livingstone Synthetic Turf Renewal	-	5.5	5.5	-	-	The MTU adjustment is to replace the end-of-life double synthetic turf field surfaces at Andy Livingstone Park, including upgrades to the drainage system. The replacement is estimated to be complete by end of 2025.
	New Synthetic Turf and Fieldhouse at Moberly Park	-	5.3	-	-	5.3	To support Council's direction to deliver a new synthetic turf at Moberly Park, a new ~2,300 sq ft fieldhouse is required to support the increase in park visitors. The project implementation would start in late 2024, with construction work in mid-2026 and expected completion in 2027, followed by washroom completion.
	2023-2026 Renewal of Other Amenities	0.5	3.0	3.0	-	-	The additional funding will ensure the City to proactively and efficiently address emergent and unfunded infrastructure and asset failures without diverting staff efforts from existing capital project delivery, while responding to public needs in a timely matter. The additional funding will also reduce capital delivery inefficiencies, reduce staff overhead costs, and improve public levels of service.
	New Spray Park at Ross Park	-	2.5	-	-	2.5	To support Council's direction to deliver a new spray park at Ross Park and meet Vancouver Coastal Health code requirements for the spray park, a new fieldhouse is required to support the mechanical system, utility upgrades, shower facility, and accessible washrooms. The project implementation would start in mid 2024, with construction work in late 2026 and expected completion in 2027.
	2023-2026 Maintenance, Upgrading & Renewal of Park Electrical & Water Infrastructure	4.4	2.0	1.9	0.1	-	The additional funding request is to support the replacement of end-of-life sport field lights (which have been removed) at gravel sports fields at Beaconsfield, Clinton, Oak, and Killarney (North field). The procurement work is estimated to be initiated in late 2024, with anticipated project completion by end of 2025.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	1.4	-	-	1.4	To align the funding strategy for the West End Waterfront phase 1 implementation, renewing Morton Park to include relocating A-maze-ing Laughter statues, renewed landscape, pavement and furnishings to support increased level of service, with potential cost efficiencies through project alignment with related Engineering works.
	Parks Project Management & Overhead	4.0	1.3	-	1.3	-	The additional funding will support staffing to deliver the capital projects including Citywide planning projects, GIS, archeology, and communications staff.
	2023-2026 Planning & Studies - Parks	1.2	0.8	-	0.8	-	The additional funding is to support the completion of planning & studies for deliverables such as Sport Fields Strategy Implementation, Parking Strategy, and Facilities Planning.
	Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	0.4	0.0	-	The additional funding request is to initiate planning & scoping, costing, and design work for renewal and replacement of the end of life synthetic turf fields at the Trillium, Memorial South, and Jericho West locations.
Maintenance / Repairs of Seawall Or Shoreline	3.4	0.2	0.2	-	-	The additional funds will support the seawall inspection program and rehabilitation works to complete planned maintenance, inspection and minor repairs by 2026.	
<b>3. Parks &amp; public open spaces</b>		<b>23.4</b>	<b>22.4</b>	<b>10.9</b>	<b>2.3</b>	<b>9.2</b>	
4. Arts, culture & heritage	Pacific National Exhibition (PNE) Amphitheatre Renewal & Expansion	103.9	30.0	30.0	-	-	The scope of the project includes demolition and renewal of the existing Amphitheatre at the Pacific National Exhibition (PNE). The additional funding is required to support the fast-track delivery and also to offset any negative market conditions including cost escalation thus allowing the City to meet the targeted occupancy of Spring 2026.
	Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre	-	5.0	5.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Orpheum Theatre, with the scope of work including renewal of end of life Smith Street facade and envelope.
	Firehall Theatre Capital Maintenance	-	0.5	0.5	-	-	The additional funding is required for urgent Capital maintenance needs at the FireHall Arts Theatre, with the scope of work including replacement of end of life roof and critical envelope repairs.
<b>4. Arts, culture &amp; heritage Total</b>		<b>103.9</b>	<b>35.5</b>	<b>35.5</b>	<b>-</b>	<b>-</b>	
	Britannia Community Centre Capital Maintenance	2.0	15.5	15.5	-	-	The additional funding is required for urgent Capital maintenance needs at the Britannia Community Centre, with the scope of work including replacement of end of life pool, ice rink building systems and building repairs.
	Marpole Library Detailed Design and Construction	0.6	11.0	2.0	9.0	-	The adjustment is to fund the delivery of the expansion of the existing Marpole branch library into the neighbouring commercial retail unit, expanding it from 440 sq mtr to 920 sq mtr. The scope of work also includes upgrades in compliance with the required Vancouver Building By-law (VBBL) and key necessary replacement of end-of-life systems.
	West End Community Centre Capital Maintenance	-	4.0	4.0	-	-	The additional funding is required for urgent Capital maintenance needs at the West End Community Centre, with the scope of work including replacement of and decoupling of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems from the existing ice-rink ammonia refrigeration system.
	Kits Pool Capital Maintenance	-	3.0	3.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Kits Pool, with the scope of work including replacement and repair of end of life pool piping, water treatment equipment, and pool membrane systems.
	Kits Pool Replacement Feasibility Study	-	2.0	2.0	-	-	This funding is to support feasibility work to conduct option analysis and make recommendations for the renewal of Kits pool. The outcome of the study will include a plan for renewal for the pool which will be included in the future capital plan(s).
	Library Square - IT and Communications Cooling Systems and Backup Power	-	2.0	2.0	-	-	The funding request is to upgrade the backup power and replace end of life Computer Room Air Cooling (CRAC) systems for Central Library's central IT Server and communications equipment at the Central Library.

	New Seniors Center at the South Vancouver/Sunset area	14.6	1.5	-	1.5	-	The additional funding is to support the higher construction cost estimates to deliver the new Senior Centre in South Vancouver / Sunset area near the existing Sunset Community Centre. Estimated time for the delivery of the Senior Centre is end of 2025.
	Social Infrastructure Climate Adaptation Retrofits	-	1.0	1.0	-	-	This new project will support and expand grants for resilient upgrades to social infrastructure and services (e.g., Family Centres, Neighbourhood Houses, daycares, youth centres, etc.). Retrofits will address near-term needs related to extreme heat and air quality events in facilities predominantly used by equity-denied communities and residents.
5. Community facilities	Oakridge Branch Library & Inspiration Lab Equipment & Furniture	-	0.4	0.4	-	-	The additional funding is required for procurement of furniture and equipment, including public computers for the new Oakridge branch library, in advance of the Library opening in 2025.
	Downtown Eastside (DTES) Food Sovereignty Hub	-	0.3	0.3	-	-	As part of the 2023-2026 Capital Plan, Council approved an amendment to the Capital Plan to allocate additional funding for food infrastructure. The City is to provide 75% of the funding (\$300K) to support this community-led food centre as part of a broader strategy to transition from a charity mode to community service, family supports and relevant education and to transform food distributions centres into more welcoming community spaces. As of April 2024, the Partner funding in the amount of 25% or \$100K has been confirmed.
	South Vancouver Food Centre	-	0.3	0.3	-	-	As part of the 2023-2026 Capital Plan, Council approved an amendment to the Capital Plan to allocate additional funding for food infrastructure. The City is to provide 75% of the funding (\$300K) to support this community-led food centre as part of a broader strategy to transition from a charity mode to community service, family supports and relevant education and to transform food distributions centres into more welcoming community spaces. As of April 2024, the Partner funding in the amount of 25% or \$100K has been confirmed.
	Lab and STEM Equipment - New Oakridge Library	-	0.3	0.3	-	-	The funding request is for the procurement of the equipment for Inspiration Lab and children/teen Science, Technology, Engineering and Math (STEM) in the new Oakridge Library in advance for the opening of the library in 2025.
	Ongoing program for Central Library Maintenance /Renovations /Furniture Replacement	-	0.3	0.3	-	-	General replacement and upgrades to shelving, chairs, computer desks, and public furniture at Central Library. The scope will also include general Central Library upgrades, refresh, and renovations (including painting, millwork, interior furnishings/carpets, signage and wayfinding).
	2023-2026 Renovations - Libraries	0.7	0.2	0.2	-	-	The additional funding is required for the general replacement and upgrades to shelving, chairs, computer desks and public furniture, ergonomic improvements and staff furniture at neighbourhood branches. The scope of work will also include upgrades and renovations at branches selected by the library based on need, including painting, wayfinding, ergonomic furniture and circulation desks.
5. Community facilities Total		17.8	41.6	31.1	10.5	-	
	Renewal & Expansion of FireHall #9 In Grandview Woodland	62.5	13.0	12.4	0.6	-	The additional funding is to support the higher construction cost estimates for the replacement of the existing Grandview FireHall #9, with an estimated completion in end 2027.
	Renewal & Expansion of FireHall #9 - Temporary Fire Hall	-	2.5	2.4	0.1	-	The additional funding is to support the higher construction cost estimates for a temporary Fire Hall 9, while the existing Grandview FireHall #9 is being renewed and replaced, with an estimated completion in 2025.
	Downtown South FireHall #8 - Renewal & Expansion	35.3	11.0	11.0	-	-	The additional funding is to support the higher construction cost estimates for the replacement of existing FireHall #8 on new site, with an estimated completion in mid-2028.
	New Vehicles & Equipment - VFRS	4.7	5.0	5.0	-	-	The additional funding is to support the higher cost estimates for the procurement and delivery of 10 net new fleet assets including 2 net new heavy apparatus. All assets will be ordered by mid-2025 with all units delivered in 2026.
6. Public safety	Animal Control Centre Renewal & Expansion	21.7	4.5	4.5	-	-	The scope of the project includes revitalization and renewal of existing Animal Shelter. The original plan was to collocate with other partners, which did not proceed. The additional funding will allow the City to proceed in a dedicated facility without a partner.
	Emergency Operations Centre (EOC) Audio-Visual System Replacement & Safety Improvements	-	2.3	2.3	-	-	The funding request is for the replacement of the end-of-life multi-room audio visual system for the Vancouver Emergency Operations Centre (EOC). This is critical to support ongoing emergency management training, regular EOC activations, and to support the EOC during FIFA World Cup 2026 operations.
	Capital Maintenance - Fire & Rescue	1.8	1.0	1.0	-	-	The additional funding is required for urgent Capital maintenance needs, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems and related electrical system for greenhouse gases (GHG) reduction and cooling upgrades at a firehall.
	Fire Hall - Interior Finish Refresh Program	-	1.0	1.0	-	-	The funding request is to support the works to refresh fire hall interior finishes and spaces to improve facility spaces for staff.
	Capital Maintenance - Animal Control	0.3	0.3	0.3	-	-	The additional funding is required for urgent Capital maintenance needs at the Animal Control Centre, with the scope of work including replacement and repairs of end of life building systems.
6. Public safety Total		126.4	40.6	39.9	0.7	-	
	Stanley Park Service Yards - Capital Maintenance	-	2.0	2.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Stanley Park Service Yards, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) system, electrical and roofing systems.

7. Civic facilities & equipment	Snow Readiness - Service Yard Upgrades	0.5	1.6	1.6	-	-	This project aims at installing 16 electric salter hangers at Manitoba Yard to enhance winter maintenance service delivery, enable operational efficiencies, and reduce musculoskeletal injury risk. The additional funding request is to support additional electrification scope, inflationary pressures, and other factors. This work is planned to be completed by the end of 2026.
	City Hall Campus Renewal - Planning & Design	2.8	1.4	1.4	-	-	This funding request will support in advancing the rezoning the North Block portion of the Civic District (i.e. the Broadway-City Hall station block), for it to be completed ahead of the Broadway Skytrain Line completion in 2027. Subject to the Council's approval of the Broadway Plan policy amendment for the Civic District area (i.e. the City Hall Campus), the rezoning of the North Block is anticipated to commence in 2025 and complete in early 2026. The objectives for rezoning are to optimize the use of City assets and create opportunities for potential revenue streams on City Hall campus to offset cost to taxpayers.
	City Hall Sub-ground Renovation & Mechanical Upgrade*	-	1.0	1.0	-	-	The funding request is to create a new project with the objective of making better use of underutilized space in City Hall sub-ground, and preparation of space for key major mechanical and electrical upgrades.
	City Hall Security Enhancements	-	0.6	0.6	-	-	The funding request is to enhance the physical security in several areas of City Hall in compliance with the Threat Risk Assessment (TRA) that was completed in 2023. Following areas have been recommended for security enhancement: 1) the Mayor's office reception; 2) 3rd Floor Council Offices and Reception; 3) the Setup of the first floor of City Hall with separation to other floors, metal detection, rotunda redesign; 4) Security enhancements and lighting at Councillor parking lot.
	Civic Dock Maintenance	-	0.5	0.5	-	-	The funding request is to support rehabilitation of City dock assets (Hornby Street, The Village, Spyglass Dock, David Lam Dock, Stamp's, Science World, Aquatic Center) which support public use and ferry operations. The scope of work will also include minor repairs of components related to gangways, floatation, decking, and piles.
<b>7. Civic facilities &amp; equipment Total</b>		<b>3.2</b>	<b>7.1</b>	<b>7.1</b>	<b>-</b>	<b>-</b>	
8. Streets	Active Transportation & Complete Streets - Upgrades To Transportation Network	40.4	21.3	-	2.6	18.7	This additional funding will fund additional active transportation projects, cover inflationary pressures, and maximize funding contributions from TransLink and other senior levels of government. Active transportation projects funded by this program include Drake Street, St. George Rainway, East Side Crosscut, Portside Greenway, the Arbutus Seaside Connector, Arbutus Greenway improvements (King Edward/W 41st Ave), Beatty Street Bike lanes, Cambie Street Bridge Widening, Dunsmuir/Melville Bike lanes, Kent Avenue and spot improvements. All projects are anticipated to be completed or have construction underway by 2026
	Street Lighting - LED Replacement	13.0	15.5	15.5	-	-	City has installed 10,115 Nodes, 6,870 LED fixtures and ordered 15,000 fixtures to-date. The additional funding will support the completion of the project which includes replacement of 44,000 High Pressure Sodium fixtures with energy efficient LEDs as well as enabling 24/7 power and mesh network to downtown and high priority business improvement areas (BIAs).
	Bus Priority Improvements	2.2	15.0	-	-	15.0	The additional funding will deliver Council's motion to advance Bus-Priority on the 5 High-Delay Bus Corridors of Hastings, Granville, 49th, Kingsway, and Marine by 2026, by leveraging TransLink funding approved in the 2024 Investment Plan. This work includes the capital delivery of the bus-priority improvements (e.g. bus lanes, bus bulbs, signage changes, intersection changes, etc.), and staff resources for design, delivery and engagement.
	Gastown/Water Street - Rehabilitation Planning & Design	5.5	6.2	5.2	1.0	-	Additional funding will support detailed design for Phase 1 of work identified by the Gastown Public Spaces Plan, as well as potential future pedestrian zones on Water Street.
	West End Waterfront Phase 1 (Beach Avenue Enhancements)	-	6.0	-	1.0	5.0	This additional funding will deliver Council-approved transportation components of Phase 1 of the West End Waterfront Masterplan. This work includes the construction of a permanent AAA bike path along Beach Avenue and a new sidewalk west of Denman Street. Additionally, east of Gilford Street, this project will consolidate Morton Avenue, Davie Street, and Beach Avenue into one street freeing up additional park space. This project will also enable two-way traffic on Beach Avenue. Construction is anticipated to begin in the fall of 2026
	New Sidewalks	4.9	3.6	-	1.8	1.8	Construction of new sidewalks to improve walking and accessibility. Approximately 3 km of additional new sidewalks to be delivered by the end of 2026.
	Cambie Bridge Rehabilitation & Seismic Upgrades	30.0	3.0	-	-	3.0	The funding will support the expansion of joint repairs and seismically upgrading and rehabilitating the 2nd Ave Off-Ramp on Cambie St Bridge.
	New Vehicles & Equipment - Streets	1.0	3.0	3.0	-	-	The additional funding is to support the higher cost estimates for the procurement and delivery of 20 net new fleet assets. All assets will be received and in the fleet by the end of 2025.
	Bus Transit Improvements	2.7	2.0	-	-	2.0	To deliver upgrades to bus stops and roadways for expanded transit capacity, increased accessibility, and improved bus service, leveraging funding from Coast Mountain Bus Company's (CMBC's) annual cost-sharing program. These roadway upgrades allow longer buses on routes # 2, 25, and 23.
	Gastown/Water Street - Near Term Repairs & Reconstruction	4.5	1.5	1.4	0.2	-	Additional funding for sidewalk repairs in the Gastown neighbourhood and to restore Trounce Alley, and integrate with the recent Blood Alley Square transformation.
	General Bridge Rehabilitation Program	4.5	1.3	1.3	-	-	The General Bridge Rehabilitation Program supports structural work necessary to maintain and repair 43 of City's 45 bridges (excludes Cambie and Granville Bridges). The additional funding will support the existing funding shortfall for this program and cost escalations. The scope of work will also support structural consulting and/or localized repair work for up to 8 bridges. This work will be completed by end of 2026.

	Repairs to Granville Gantry and Other Maintenance Access Systems	-	1.3	0.8	-	0.5	This funding will support repair and renewal of the gantry system components and access systems under Granville Bridge which is vital for public safety, preventing potential access issues and avoiding added costs and delays in regular inspections and maintenance.
	Granville St Near Term Streetscape Improvements	-	1.2	1.2	-	-	This funding will advance near term work informed by the Granville Street Planning program, including initial streetscape improvements and curbside changes to support expansion of business and cultural uses.
	Granville Bridge Rehabilitation & Seismic Upgrades - South Approach Rehabilitation (Phase 1)	44.3	1.0	-	-	1.0	Granville St Bridge is an aging structure built in 1954. The funding will support the first phase of rehabilitation work on the on- and off-ramps south of Granville Island. This work will be completed in early 2026.
	Streets - Miscellaneous Consulting Expenses	-	1.0	1.0	-	-	This funding covers miscellaneous consulting expenses related to Streets work completed in previous years.
	Granville Bridge Deck Assessment Study: Consulting	-	0.7	0.4	-	0.4	Granville Street Bridge is an aging structure built in 1954 and one of the components of the bridge that will require significant repairs in future years is its concrete deck (the driving and walking surface). This funding will support structural consulting work to plan for short and long-term needs of Granville Street Bridge deck to ensure public safety. This work will be completed by end of 2026.
	Consulting for Burrard Bridge Towers Rehabilitation and Coating Assessment	-	0.5	0.5	-	-	This funding will support structural consulting work necessary to repair highest priority components of the bridge. Consulting work will include inspections and design and will be completed by end of 2026, with construction phase of this work planned for future capital plan.
	2023-2026 Retaining Wall & Slope Rehabilitation	1.0	0.4	-	-	0.4	This funding will support the comprehensive retaining wall inspection and a replacement of a retaining wall located along a busy major route (Clarke Drive). This work will be completed by end of 2025.
	Granville Bridge Means Prevention Fencing Conceptual Design	-	0.3	-	-	0.3	The funding will support conceptual design of means prevention fencing on the Granville Bridge. The conceptual design will provide greater certainty on the cost and scope of means prevention fencing. This information will be used to help secure funding from senior levels of government required to complete this project. The study is estimated to be completed by end of 2025
	Granville Bridge Structural Rehabilitation Needs Study (For Granville Revision): Consulting	-	0.3	0.2	-	0.2	Granville Street Bridge is an aging structure, built in 1954. In order to better plan for its short and long-term investment needs, this funding will support consulting services to study all near and long-term structural work required for the bridge. This work will be completed by end of 2026.
<b>8. Streets Total</b>		<b>153.9</b>	<b>85.1</b>	<b>30.4</b>	<b>6.6</b>	<b>48.2</b>	
<b>9. Water, sewers &amp; drainage</b>							
	Cambie Sheetpile Wall Decommissioning	-	7.5	7.5	-	-	This new funding request will support consulting service, design, and construction work for removal of a retaining wall located along False Creek seawall that is in very poor condition. This funding will also support the temporary seawall pathway already constructed in Spring 2024, which was required to ensure public safety and open the seawall for the public. This decommissioning work is planned for completion by end of 2026. The renewal of the Crowe St Outfall is funded from the current 2023-2026 Capital Plan and will be concurrently designed and renewed.
	Connection Upgrades To Support Growth	14.0	5.0	-	-	5.0	Uptake of multiplex developments is expected to result in net new volume of commercial water connection and commercial water meter permits. The scale and timing of increased delivery will be dependent on the pace of multiplex development applications. Increased funding will be fully recovered from water connection and meter fees.
<b>9. Water, sewers &amp; drainage Total</b>		<b>14.0</b>	<b>12.5</b>	<b>7.5</b>	<b>-</b>	<b>5.0</b>	
<b>11. Renewable energy</b>							
	New Peaking Capacity For Existing Network	4.0	0.5	0.5	-	-	This MTU adjustment is to fund the installation of a new Neighbourhood Energy Utility (NEU) satellite energy plant required to meet a growing peak energy demand and enhance NEU system resiliency.
<b>11. Renewable energy Total</b>		<b>4.0</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	
<b>12. Technology</b>							
	2023-2026 Client Hardware Refresh Program	6.1	2.9	2.9	-	-	The City's Client Hardware Refresh Program (CHRP) aims at the lifecycle replacement of City's fleet of ~10k endpoints (desktops and laptops), ensuring the endpoints are replaced by or before their 5th year of service. This funding ensures this program can stay on pace through to the end of 2026, ensuring fleet's health and reliability, and will also cover the purchase of ~900 laptops to run the 2026 City election.
	2023-2026 Infrastructure Maintenance/Upgrade/Expand	12.6	2.5	2.5	-	-	The City's Infrastructure Maintenance program covers a wide range of hardware and software. This includes data centre and network hardware and software, as well as software subscriptions used by the City's employees (M365 subscriptions). All of this technology is foundational to all City applications (local or cloud based). This funding will ensure Technology Services can continue critical lifecycle replacement of these assets, enablement of critical cybersecurity and compliance features within M365, as well as expand our licensing to cover the last ~2,000 "Off Network" employees.
	Cybersecurity Program	-	0.5	0.5	-	-	City's cybersecurity program encompasses a comprehensive set of people, processes, and technology solutions designed to reduce the risk of business disruption, financial loss, and reputational damage caused by cyber attacks. The additional funding will be used to invest in a Domain Name System (DNS) firewall and hire associated staffing for the next two years to further protect the City from cyber attacks.
<b>12. Technology Total</b>		<b>18.7</b>	<b>5.9</b>	<b>5.9</b>	<b>-</b>	<b>-</b>	
<b>Total Additional Needs</b>		<b>465.4</b>	<b>251.1</b>	<b>168.6</b>	<b>20.1</b>	<b>62.4</b>	

2023-2026 Capital Plan Draft MTU Adjustments - Reduced Needs (\$130M)

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
2. Childcare	Childcare - West End Centre Renewal - New Full Day (0-4) Spaces, Design	1.0	(1.0)	-	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and FireHall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board and future phasing and delivery over multiple capital plans and will not start until funding from all partners is secured.
	Childcare - Vancouver Aquatic Centre - New Full Day (0-4) Spaces	15.9	(15.9)	-	(12.9)	(3.0)	Planning analysis determined that childcare colocation with a renewed Vancouver Aquatic Centre is unfeasible at this site.
	Childcare - Raycam - renewal & expansion of Full Day (0-4) Spaces	31.1	(24.0)	(6.5)	(14.3)	(3.2)	This project is part of the RayCam Community Centre renewal & expansion project led by BC Housing. Funding commitments are being adjusted to align with BC Housing's delivery timeline. The planning & design phases are currently underway and will be completed in this capital plan. The construction phase has been deferred to the next capital plan.
<b>2. Childcare Total</b>		<b>48.0</b>	<b>(40.9)</b>	<b>(6.5)</b>	<b>(28.2)</b>	<b>(6.2)</b>	
3. Parks & public open spaces	New 'Wedge Park' At Little Mountain Site	0.3	(0.2)	-	(0.2)	-	The projects have been deferred to future Capital Plan(s) to align with delivery timelines as they are driven by 3rd party land transfer associated with adjacent development.
	New Parks At Pearson-Dogwood Site	0.8	(0.7)	-	(0.7)	-	
	New Park At Alberni & Nicola	2.9	(2.8)	-	(2.8)	-	
	Expansion of Delamont Park (Phase 1)	1.6	(0.8)	-	(0.8)	-	The implementation of the project has been deferred to the next Capital Plan, with the scope of this plan reduced to work on the Delamont Park comprehensive plan.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	(1.4)	-	(1.4)	-	This MTU adjustment is an administrative funding swap to align the funding sources with the project scope.
	Yaletown Park Redevelopment	4.0	(4.0)	-	(4.0)	-	The project has been deferred to future Capital Plan(s) to align the scope of the work with the available funding (current funding not eligible with the proposed scope for this project).
<b>3. Parks &amp; public open spaces Total</b>		<b>35.8</b>	<b>(14.0)</b>	<b>-</b>	<b>(14.0)</b>	<b>-</b>	
5. Community facilities	New Social/Cultural Space in West End Community Hub, Design	1.0	(1.0)	-	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and Firehall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board and future phasing and delivery will need to take place over multiple capital plans and will not start until funding from all partners is secured.
	West End Ice Rink - Renewal & Expansion, Design	1.5	(1.5)	(0.5)	(1.0)	-	
	Joe Fortes Branch Library - Renewal & Expansion, Design	2.0	(2.0)	(1.0)	(1.0)	-	
	West End Community Centre - Renewal & Expansion, Design	3.0	(3.0)	(1.3)	(1.8)	-	
	Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	-	(1.0)	This work will be completed after the update of the Central Library Master Plan. Scope for level 2 & 3 renovations will be dependent on the outcome of the master plan which is anticipated near the end of this capital plan. Funding for level 2 and 3 is not required in this capital plan.
<b>5. Community facilities Total</b>		<b>79.1</b>	<b>(57.6)</b>	<b>(37.4)</b>	<b>(19.2)</b>	<b>(1.0)</b>	
6. Public safety	West End FireHall #6 - Renewal & Expansion, Design	1.5	(1.5)	(0.5)	(1.0)	-	As partner funding is currently not in place to deliver the project in the near term, the rezoning process was paused until a viable funding strategy is in place to follow through on Phase 1 immediately after rezoning. Given immediate need, renewal funding will be directed to major capital upgrades and repairs on the existing facilities.
	<b>6. Public safety Total</b>		<b>1.5</b>	<b>(1.5)</b>	<b>(0.5)</b>	<b>(1.0)</b>	<b>-</b>
10. Waste collection, diversion & disposal	New Litter & Recycling Cans/Bins	2.4	(1.0)	(1.0)	-	-	This project aims to continue with the replacement of existing litter cans with larger cart enclosure-style receptacles, increasing collection capacity and efficiency. Some replacements are being deferred, resulting in approximately 200 receptacles being delivered within this capital plan.
	Maintenance & Renewal of Litter & Recycling Cans/Bins	2.0	(2.0)	(2.0)	-	-	This project was for maintenance and renewal of existing litter cans, which is not being pursued at this time.
<b>10. Waste collection, diversion &amp; disposal Total</b>		<b>4.4</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>-</b>	<b>-</b>	
11. Renewable energy	New Capacity For Northeast False Creek (NEFC) Expansion	1.8	(1.8)	(1.8)	-	-	This funding was to secure energy generation capacity to support a new Neighbourhood Energy Utility (NEU) node in Northeast False Creek. This scope is being deferred based on updated development schedule forecast.
	New Distribution Network For Northeast False Creek (NEFC) Expansion	2.0	(2.0)	(2.0)	-	-	This funding was to fund the installation of Neighbourhood Energy Utility (NEU) distribution pipes within Northeast False Creek. Construction of this infrastructure is timed with new development. This scope is being deferred based on updated development schedule forecast.
	New Service Connections & Energy Transfer Stations (ETS) For Northeast False Creek (NEFC) Expansion	2.2	(2.2)	(0.7)	(1.5)	-	This funding was to fund the connection of buildings and installation of Energy Transfer Stations in Northeast False Creek. Construction of this infrastructure is timed with new development. This scope is being deferred based on updated development schedule forecast.



New Service Connections, Including Energy Transfer Stations	7.0	(3.0)	(1.6)	(1.4)	-	This funding was to fund connection of new buildings to the Neighbourhood Energy Utility (NEU) & installation of Energy Transfer Stations. Construction of this infrastructure is timed with new development. Scope is partially deferred based on updated development schedule forecast.
Expansion of Existing Distribution Network	11.7	(4.0)	(4.0)	-	-	This budget funds the expansion of the existing Neighbourhood Energy Utility (NEU) distribution network to convey low carbon thermal energy to buildings in the NEU service area. Construction of this infrastructure is timed with new development. Scope is being partially deferred based on updated development schedule forecast.
11. Renewable energy Total	24.7	(13.0)	(10.1)	(2.9)	-	
Total Reduced Needs	193.5	(130.0)	(57.5)	(65.3)	(7.2)	



Projects/Programs for Council consideration - to be funded from unrestricted Capital funding \$17M

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
3. Parks & public open spaces	Italian Garden Fountain repair @ Hastings Park/PNE	-	0.2	0.2			The Italian Garden fountain feature at Hastings Park/Pacific National Exhibition (PNE) experiences significant water leaks. This funding will help in repairing the system to prevent any water leaks. The repairs are estimated to be completed by fall 2024.
	Pump replacement lower sanctuary pond @ Hastings Park/PNE	-	0.1	0.1			The sanctuary pond at Hastings Park/Pacific National Exhibition (PNE) no longer circulates water between lower and upper sanctuary pond. This funding will help in the replacement of the pump to allow for water circulation. The replacement will be estimated to be completed by fall 2024.
	Renewal & upgrades of ball diamonds & playfields	3.5	1.5	1.5			Address existing service standard deficit for diamonds and sport fields across the Park Board network to achieve and maintain consistent quality standards for assets to be safe and playable for permitted and casual use. Funding has not kept pace over the last decade resulting in a steady decline of quality and playability with assets not meeting industry maintenance standards. Additional funds will maintain existing improved capital maintenance standards and deliver ~15-25 diamond and playfield renovations per year.
<b>3. Parks &amp; public open spaces Total</b>		<b>3.5</b>	<b>1.8</b>	<b>1.8</b>	<b>-</b>	<b>-</b>	
4. Arts, culture & heritage	Civic Theatres - Major Capital Maintenance	-	2.0	2.0			Additional critical renewal work to be undertaken at the same time as Phase 1 facade renewal work at the Orpheum Smith Street public entrance and lobby. Scope includes roofing repairs and mechanical & electrical renewals.
	FireHall Theatre renewal & expansion, detailed design	0.7	7.0	7.0			Additional funding is needed to address existing theatre accessibility including the addition of an elevator, upgrades to front of house, rehearsal space, office space and washroom/dressing room upgrades.
<b>4. Arts, culture &amp; heritage Total</b>		<b>0.7</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	
8. Streets	Arterial road rehabilitation	19.0	4.0	4.0			The pavement condition of the arterial road network continues to deteriorate at a rate that outpaces the City's level of investment. Arterials are crucial for bus and freight traffic. This proposed additional \$4M in funding would deliver ~2 centreline-km of arterial pavement renewal (in addition to the 10 centreline-km currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Granville St Plan and public realm upgrades	-	2.5	2.5			To advance work identified by the Granville Street Planning program, such as a future summer pedestrian pilot, additional streetscape improvements and/or transit upgrades.
	Local roads rehabilitation	10.0	4.0	4.0			The pavement condition of the local road network continues to deteriorate at a rate that outpaces the City's level of investment. Local roads support local resident access and active transportation on local street greenways. This proposed additional \$4M in funding would deliver ~8 centreline-km of local road renewal (in addition to the 22 centreline-km currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Sidewalks rehabilitation	5.0	4.0	4.0			The condition of the sidewalk network continues to deteriorate at a rate that far outpaces the City's level of investment. Sidewalks are crucial for maintaining pedestrian connectivity, particularly for persons with disabilities and vulnerable users. The proposed additional \$4M in funding for Council consideration would deliver ~4 km of Sidewalk renewal (in addition to the 4.5 km of renewal currently in the Capital Plan). This additional scope could be delivered in 2025-2026.
	Transportation planning and monitoring	11.6	1.6	1.6			Transportation monitoring facilitates data-driven decision-making for congestion management, safety enhancements for all road users, planning, and transportation policy formulation. This funding ensures that the City's monitoring stations remain funded and in optimal condition, and allow expansion of emerging community-based active travel programs.
<b>8. Streets Total</b>		<b>45.6</b>	<b>16.1</b>	<b>16.1</b>	<b>-</b>	<b>-</b>	
<b>Total</b>		<b>49.8</b>	<b>26.9</b>	<b>26.9</b>	<b>-</b>	<b>-</b>	

Projects/Programs for Council consideration - to be funded from Growing Communities Funding \$3M

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
3. Parks & public open spaces	New Washroom / Fieldhouse at Tisdall	-	3.0			3.0	To deliver a new ~1,400 sq fieldhouse in Tisdall Park, including: 5 remote locking/unlocking single use washrooms of which 1 is accessible, a multipurpose sport space to support approximately 25 people, including a kitchenette and interior access single use accessible washroom, and janitorial and sports storage. Construction anticipated for late 2025 with expected completion in 2026.
3. Parks & public open spaces Total		-	3.0	-	-	3.0	
8. Streets	Transportation safety	1.0	1.6			1.6	The increase in funding will result in a 50% increase in flashing beacon installations, from 10 to 15 locations per year and allow for a consultant to be hired as part of the Vision Zero update
8. Streets Total		1.0	1.6	-	-	1.6	
Total		1.0	4.6	-	-	4.6	

Projects/Programs for Council consideration - Report back on May 29 Council Motion on Transportation Safety

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
8. Streets	Transportation safety	1.0	5.5	3.9	-	1.6	The increase in funding will result in a 50% increase (from 10 to 15) in flashing beacon installations, 50% increase (from 4 to 6) pedestrian signal installations, increase in other safety measures (leading pedestrian intervals LPIs, slower walking speed zones, marked crosswalk) and allow for a consultant to be hired as part of the Vision Zero update
8. Streets Total		1.0	5.5	3.9	-	1.6	
Total		1.0	5.5	3.9	-	1.6	