

From: "Mochrie, Paul" <Paul.Mochrie@vancouver.ca>

To: "[Direct to Mayor and Council - DL](#)"

Date: 11/19/2024 9:12:21 AM

Subject: Memo #1: 2025 Draft Budget – Response to Councillor Questions

Attachments: FSC- Memo#1 to Mayor and Council - 2025 Budget.pdf

Dear Mayor and Council,

Staff presented the draft 2025 Budget to Council as part of the October 28th Council Briefing for Council information. The attached memo includes responses to the questions that Councillors asked Staff on October 28th.

If you have any questions or need further clarification, please don't hesitate to reach out to Colin Knight.

Best,
Paul

Paul Mochrie (he/him)
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City of Vancouver
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The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x̱m̱ ḵ y̱ m̱ (Musqueam), S̱ wxw̱7mesh (Squamish), and s̱ lilw̱ ta̱ (Tsleil-Waututh) Nations.



MEMORANDUM

November 15, 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
General Manager, Finance & Supply Chain Management

SUBJECT: Memo #1: 2025 Draft Budget – Response to Councillor Questions from Staff Council Briefing on October 28, 2024

Dear Mayor and Council,

This memo provides responses to questions raised by Councillors in the Council briefing October 28th Council briefing on the Draft 2025 Budget.

Questions:

- 1. Elaborate on the childcare projects included in the 2025 Capital Budget, including the type of funding allocated? Additionally, are there any in-kind projects identified in the Capital Plan for delivery?**

In the 2025 Draft Capital Budget, a total of \$12M new multi-year budget has been requested for various Childcare projects/programs. Some of the notable projects/programs include:

- Annual ongoing programs including Capital Maintenance, renovations, planning & studies for Childcare facilities etc. (\$1.6 million).
- Design & Construction for new Childcare at Downtown South FireHall #8 (44 spaces) (\$9.1 million).
- Planning & preliminary design for renewal & expansion of Childcare spaces at RayCam Community Centre (\$1.7 million).

The projects and programs mentioned above are funded through a combination of City funding (\$1.3M), Growth funding (\$8.4M) and External funding (Provincial contributions \$2.7M). The funding strategy aligns with the approach outlined in the 2023-2026 Capital Plan. Apart from City-led projects, several developer-led childcare projects are identified in the 2023-2026 Capital Plan, with an estimated value of \$58 million.

- 2. Has the \$20M council discretionary funding earmarked identified during MTU included in the 2025 Budget?**

The \$20 million funding earmarked for Council discretion has been earmarked towards capital projects as part of Council direction through the MTU process.

If Council would like to allocate funding towards a particular initiative, staff can provide feedback on draft budget amendments and options for reallocation of an existing initiatives in the current draft Budget.

- 3. As part of the Revenue Generation initiatives in the 2025 Budget, how does the Parking revenue compare to the 2024 Budget?**

In the current 2025 draft budget, staff has estimated on-street parking revenue of \$65M compared to forecasted revenue of \$59M in 2024. This accounts for planned parking meter expansion as well as changes to the on-street parking meter program.

In the Council Report (RTS #12745) presented to Council in September 2021 on the Climate Emergency Parking Program, it is estimated that overnight residential parking permit and annual pollution charge would generate a total of \$44M to \$72M over four years.

- 4. What is the dollar split between Road Marking vs Project Hope within the Engineering pressures not included in 2025 Draft Budget? Also, what all different initiatives are included under road marking?**

In the \$1.8M identified by the Engineering department as not included in the 2025 draft Operating budget, Road Marking accounts for \$0.77M and Project Hope accounts for \$1.04M. The Road Marking corresponds to the services outlined in the *Regularizing Road Paint Maintenance for Safety* Memo

provided to the Council in June 2024, and include upgrading parallel line crossroads to meet the 'zebra crossing' standard.

5. Have any of the mayor's budget task force recommendations been built into the 2025 Budget?

As part of the December 3rd presentation of the Budget to Council, staff will provide an update on various initiatives that advance recommendations from the Mayor's Budget Taskforce report.

6. There is increased security present on 3rd floor for Council meetings, including metal detectors. Do other municipalities/government buildings also have this level of security for Council meetings?

In November 2023, City Protective Services implemented bag checks, weapons screening, and extra security staff on the third floor during Council sessions. Metal detectors have become more common in Canadian municipalities for safety reasons. Toronto introduced metal detectors in 2018 for Council chambers, expanding to the entire building by 2020. Edmonton uses detectors, bag checks, and glass partitions to secure Council meetings. Calgary, since 2015, has screened Council visitors with metal detectors and hand-held wands, although this is limited to Council Chambers.

7. Has staff taken any measures to assess emissions, alongside costs, when considering the replacement of the existing fleet with more fuel-efficient options?

Staff prioritize fleet replacement based on a combination of indicators (ex. mileage, age, vehicle condition) in our fleet replacement plan. When considering the engine and fuel type for the replacement vehicle, fleet emissions are taken into consideration to maximize on senior government incentives for green fleet as well as taking advantage of carbon credits available through reduced GHG emission.

8. Street Cleanliness: Are there small initiatives that could create a significant perceived improvement at a relatively low cost? What is the highest benefit and priority for enhancing street cleanliness?

The Engineering Department is actively pursuing several initiatives designed to enhance residents' experiences in their communities. Alongside the City's ongoing operating and capital budgets, the Uplifting Communities Fund will be used to supplement and expand neighborhood-based work. Staff are prioritizing neighbourhoods and communities based on condition where it is most needed and will also coordinate with residents and Business Improvement Areas on neighbourhood clean-up initiatives, which have received great response from the public.

Should you have any questions regarding the above, please feel free to contact me at colin.knight@vancouver.ca or (604) 873-7610.

Colin Knight

Colin Knight
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