

2023-2032

CITY-WIDE DCL CAPITAL PROGRAM AND PROJECT LIST



June 2022

Overview

The City-wide DCL Capital Program identifies and assesses the replacement housing, childcare, parks, and transportation projects required to service the needs of forecasted development activity in the City, as covered in Council-approved land use policies.

City-wide DCL Capital Program and Costs

Costs were prepared in 2022 dollars, include contingencies and do not include inflation.

Table 1 below provides a high-level summary of the DCL recoverable costs of the anticipated programs/projects included in the City-wide DCL capital program. For a detailed list of projects, refer to the detailed lists provided in Table 2 to 5. The gross capital program cost is \$9.7 billion. Removing costs that are not eligible for City-wide DCLs; senior government or partner funding, post 2033 project costs, the benefit to existing costs, other funding sources and the municipal assist factor, the net recoverable City-wide DCL cost is \$1.2 billion. This is to be recovered from new development until 2032 by the City-wide DCL.

Table 1: Summary of 2023-2032 Utilities Capital Program

Service	Total DCL Recoverable Costs
Replacement Housing	\$295,470,000
Childcare	\$98,052,000
Parks	\$416,847,000
Transportation	\$399,855,000
DCL Rate Funded 2023-2032	\$1,210,224,000

Updates

The information found in the City-wide DCL Capital Program is based on the best technical program/project and costing information available at the time of completing the study. This includes the City's development forecast which is based on approved policy, as well as known and anticipated development, and their location and timing. The City-wide DCL Program reflects the needs arising from the forecast location, amount and timing of development. As community planning proceeds and development occurs, it is anticipated that the capital program needs will be adjusted to reflect the actual location, amount and timing of development. The City will review and adjust the City-wide DCL capital program to ensure it reflects the intensity and location of growth. This update will include changes to the timing and nature of projects, and may include the substitution of projects, in and out of the program, to meet the servicing needs arising from development.

Table 2: Replacement Housing DCL Capital Program and Project List

Replacement Housing Capital Program	Net New Units	Total Gross Cost	Senior Gov / . / Partners	Benefit to Existing	Net Growth-Related Costs	CAC / Density Bonusing	Other Funding Sources	Municipal Assist	DCL Rate Funded 2023-2032
	(000)	(000)	(000)	(\$000)	(000)	(000)	(000)	(000)	(000)
Land Acquisition (VAHEF)	1,750	\$1,013,100	\$711,954	\$13,800	\$287,346	\$104,000	\$56,250	\$1,271	\$125,825
Non-Profit-Led, Capital Grant	5,125	\$3,005,613	\$2,671,225	\$21,888	\$312,500	\$0	\$143,750	\$1,688	\$167,063
In-Kind Projects	2,250	\$1,176,450	\$0	\$0	\$1,176,450	\$1,176,450	\$0	\$0	\$0
Emerging Priorities		\$24,871	\$0	\$0	\$24,871	\$0	\$0	\$249	\$24,623
Available DCL Reserves		\$0	\$0	\$0	\$0	\$0	\$22,040	\$0	-\$22,040
Total Housing Capital Program¹	9,125	\$5,220,034	\$3,383,179	\$35,688	\$1,801,167	\$1,280,450	\$222,040	\$3,207	\$295,470

Notes:

1) DCLs fund Replacement Housing Calculation which is estimated to be 4,900 units

Table 3: Childcare DCL Capital Program and Project List

Childcare Capital Program	Net New Spaces ²	Total Gross Cost	Senior Gov. / Partners	Benefit to Existing	Net Growth-Related Costs	CAC / Density Bonusing	Other City Funding Sources	Municipal Assist	DCL Rate Funded 2023-2032
	(#)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Spaces for Ages 0-4									
Civic Buildings (e.g. Community Centres) VAHEF Projects (2 locations) Ray-Cam Cooperative Centre Olympic Village School West End Civic Centre Cedar Cottage Neighbourhood House Britannia Community Centre Marpole Civic Centre EFL Community Centre Childcare Kensington Community Centre Additional school project	716	\$149,710	\$25,040	\$18,900	\$105,770	\$8,330	\$9,460	\$880	\$87,100
Developer-Led, In-Kind 9 in-kind projects	450	\$94,500	\$0	\$0	\$94,500	\$87,665	\$2,950	\$39	\$3,846
NPO-Led, In-Kind 3 in-kind projects	188	\$39,480	\$13,810	\$0	\$25,670	\$19,380	\$0	\$63	\$6,227
Conversion from Part-Day to Full-Day 4 conversions	180	\$1,800	\$0	\$0	\$1,800	\$0	\$0	\$18	\$1,782
Indigenous-Led, Capital Grant 2 projects	74	\$15,540	\$2,960	\$0	\$12,580	\$0	\$0	\$126	\$12,454
NPO-Led, Capital Grant 3 projects	147	\$25,110	\$17,760	\$0	\$7,350	\$0	\$1,800	\$56	\$5,495
Part-Day Preschool, In-Kind 2 projects	40	\$8,400	\$0	\$0	\$8,400	\$8,400	\$0	\$0	\$0
Sub-Total Spaces for Ages 0-4	1,795	\$334,540	\$59,570	\$18,900	\$256,070	\$123,775	\$14,210	\$1,181	\$116,904
Spaces for Ages 5-12									
OOSC / Indigenous-Led 2 projects	100	\$5,000	\$4,000	\$0	\$1,000	\$0	\$0	\$10	\$990
Sub-Total Spaces for Ages 5-12	100	\$5,000	\$4,000	\$0	\$1,000	\$0	\$0	\$10	\$990
Emerging Priorities		\$8,198	\$0	\$0	\$8,198	\$0	\$0	\$82	\$8,116
Available DCL Reserves		\$0	\$0	\$0	\$0	\$0	\$27,959	\$0	-\$27,959
Total Childcare	1,895	\$347,738	\$63,570	\$18,900	\$265,268	\$123,775	\$42,169	\$1,273	\$98,052

Notes:

2) Childcare spaces shown are fully growth-related. The City will add additional spaces to address existing needs and those spaces, and associated costs are not reflected above.

Table 4: Parks DCL Capital Program and Project List

Parks Capital Program	Park Area	Total Gross Cost	Senior Gov./ Partners	Benefit to Existing	Net Growth-Related Costs	CAC / Density Bonusing	Other City Funding Sources	Municipal Assist	DCL Rate Funded 2022-2032
	(ha)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Parkland Acquisition³ Including the following areas: Kensington-Cedar Cottage Kitsilano Marpole Mount Pleasant Renfrew-Collingwood Sunset	5.30	\$165,280	\$0	\$0	\$165,280	\$0	\$0	\$1,653	\$163,627
Seawall & Waterfront		\$26,000	\$0	\$12,000	\$14,000	\$5,000	\$0	\$90	\$8,910
Seaside Greenway		\$4,000	\$0	\$1,000	\$3,000	\$0	\$0	\$30	\$2,970
New/Upgraded Marine Assets		\$6,000	\$0	\$3,000	\$3,000	\$0	\$0	\$30	\$2,970
Coastal Resiliency Planning		\$16,000	\$0	\$8,000	\$8,000	\$5,000	\$0	\$30	\$2,970
Urban Forest & Natural Areas		\$107,800	\$0	\$0	\$107,800	\$0	\$134	\$1,077	\$106,589
Natural Area Expansion		\$11,500	\$0	\$0	\$11,500	\$0	\$0	\$115	\$11,385
Stream Daylighting, Wetlands & Enhancements		\$25,500	\$0	\$0	\$25,500	\$0	\$134	\$255	\$25,111
Biodiversity Strategy/Planning		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$20	\$1,980
Tree Planting in Parks		\$47,000	\$0	\$0	\$47,000	\$0	\$0	\$470	\$46,530
Local Food Assets		\$1,800	\$0	\$0	\$1,800	\$0	\$0	\$18	\$1,782
Convert Parkland to Healthy Habitat		\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$200	\$19,800
Park Amenities (Design & Dev't)		\$172,500	\$0	\$22,100	\$150,400	\$36,303	\$24,037	\$901	\$89,160
East Park (SEFC)		\$41,800	\$0	\$0	\$41,800	\$0	\$18,990	\$228	\$22,582
7th & Main		\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$10	\$990
Burrard Slopes		\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$140	\$13,860
East Fraser Lands (various parks)		\$19,100	\$0	\$0	\$19,100	\$0	\$0	\$191	\$18,909
Nicola & Alberni		\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0
Little Mountain		\$250	\$0	\$0	\$250	\$0	\$0	\$3	\$248
Pearson Dogwood		\$3,350	\$0	\$0	\$3,350	\$3,350	\$0	\$0	\$0
Upgraded Park Amenities		\$65,000	\$0	\$22,100	\$42,900	\$32,953	\$2,047	\$79	\$7,821
Other new parks/expansions		\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$250	\$24,750
Buildings & Infrastructure		\$39,650	\$0	\$5,150	\$34,500	\$2,500	\$0	\$320	\$31,860
New park washrooms (20)		\$18,000	\$0	\$0	\$18,000	\$0	\$0	\$180	\$17,820
Electrical Systems Upgrades		\$1,000	\$0	\$750	\$250	\$0	\$0	\$3	\$248
Lighting installations		\$4,500	\$0	\$0	\$4,500	\$2,500	\$0	\$20	\$1,980
Park signage		\$800	\$0	\$400	\$400	\$0	\$0	\$4	\$396
New park furnishings		\$600	\$0	\$0	\$600	\$0	\$0	\$6	\$594
Pathway improvements & Other		\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$16	\$1,584
Infrastructure upgrades		\$6,000	\$0	\$3,000	\$3,000	\$0	\$0	\$30	\$2,970
In-park GI Projects		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$20	\$1,980
Park electrification		\$3,150	\$0	\$0	\$3,150	\$0	\$0	\$32	\$3,119
Universal access improvements		\$2,000	\$0	\$1,000	\$1,000	\$0	\$0	\$10	\$990
Emerging Priorities		\$28,183	\$0	\$0	\$28,183	\$0	\$0	\$282	\$27,901
Available DCL Reserves		\$0	\$0	\$0	\$0	\$0	\$11,020	\$0	-\$11,020
Total Parks		\$539,413	\$0	\$39,250	\$500,163	\$43,803	\$35,191	\$4,322	\$416,847

Notes:

3) The Park Board has additional parkland acquisition needs, beyond the 5.3 ha, to meet the increased demands arising from development over the period 2023-2032; these additional needs will be achieved through in-kind CAC contribution

Table 5: Transportation DCL Capital Program and Project List

Transportation Services	Total Gross Cost	Senior Gov. / Partners	Benefit to Existing	Net Growth-Related Costs	CAC / Density Bonusing	Other City Funding Sources	Municipal Assist	DCL Rate Funded 2023-2032
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Building a Resilient Network								
Bridges & Structures (Excl. Seawall)	\$351,000	\$77,000	\$249,000	\$25,000	\$0	\$0	\$250	\$24,750
Granville Bridge rehab & seismic upgrade	\$149,000	\$38,000	\$109,000	\$2,000	\$0	\$0	\$20	\$1,980
Cambie Bridge rehab & seismic upgrade	\$98,000	\$35,000	\$40,000	\$23,000	\$0	\$0	\$230	\$22,770
Retaining walls, slopes, other structures	\$104,000	\$4,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Pavement & Sidewalks	\$218,000	\$50,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Traffic Signals & Street Lights	\$314,890	\$1,500	\$262,200	\$51,190	\$0	\$3,150	\$480	\$47,560
Signals and signal communication	\$106,300	\$0	\$75,200	\$31,100	\$0	\$3,150	\$280	\$27,670
Street signs and road markings	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0
Street lighting & infrastructure	\$184,590	\$1,500	\$163,000	\$20,090	\$0	\$0	\$200	\$19,890
Subtotal Building a Resilient Network	\$883,890	\$128,500	\$679,200	\$76,190	\$0	\$3,150	\$730	\$72,310
Improving Mobility								
Transit Integration & Reliability	\$84,010	\$53,600	\$3,800	\$26,610	\$0	\$0	\$266	\$26,344
Bus stop upgrades and improvements	\$46,000	\$36,000	\$3,800	\$6,200	\$0	\$0	\$62	\$6,138
RapidBus expansion / bus-priority upgrades	\$15,010	\$12,000	\$0	\$3,010	\$0	\$0	\$30	\$2,980
Rapid transit planning & implementation	\$23,000	\$5,600	\$0	\$17,400	\$0	\$0	\$174	\$17,226
Active Transportation & Complete Streets	\$365,280	\$176,500	\$0	\$188,780	\$25,000	\$0	\$1,638	\$162,142
Active Transportation & Complete Streets (including up to 80km of AAA bikeways)	\$180,280	\$37,000	\$0	\$143,280	\$25,000	\$0	\$1,183	\$117,097
Prior St underpass	\$145,000	\$139,500	\$0	\$5,500	\$0	\$0	\$55	\$5,445
Transportation planning & monitoring	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$400	\$39,600
Transportation Safety & Accessibility	\$92,270	\$4,250	\$16,635	\$71,385	\$0	\$370	\$710	\$70,305
Waterway safety infrastructure	\$7,820	\$0	\$7,820	\$0	\$0	\$0	\$0	\$0
Transportation safety/construction mgmt	\$30,100	\$0	\$0	\$30,100	\$0	\$230	\$299	\$29,571
School programs	\$21,070	\$0	\$0	\$21,070	\$0	\$140	\$209	\$20,721
At grade rail crossings	\$10,030	\$0	\$5,015	\$5,015	\$0	\$0	\$50	\$4,965
Curb ramp program	\$12,000	\$3,000	\$1,800	\$7,200	\$0	\$0	\$80	\$7,120
Neighbourhood traffic improvements	\$11,250	\$1,250	\$2,000	\$8,000	\$0	\$0	\$72	\$7,928
Subtotal Improving Mobility	\$541,560	\$234,350	\$20,435	\$286,775	\$25,000	\$370	\$2,614	\$258,791
Supporting Public Life								
Public Gathering & Placemaking 20+ upgrades	\$39,375	\$0	\$0	\$39,375	\$0	\$0	\$394	\$38,981
Commercial High Street Corridors 12+ upgrades including Gastown	\$23,130	\$0	\$0	\$23,130	\$5,000	\$0	\$181	\$17,949
Subtotal Supporting Public Life	\$62,505	\$0	\$0	\$62,505	\$5,000	\$0	\$575	\$56,930
Emerging Priorities	\$27,404	\$0	\$0	\$27,404	\$0	\$0	\$274	\$27,130
Available DCL Reserves	\$0	\$0	\$0	\$0	\$0	\$15,306	\$0	-\$15,306
Total Transportation Services	\$1,515,359	\$362,850	\$699,635	\$452,874	\$30,000	\$18,826	\$4,194	\$399,855