

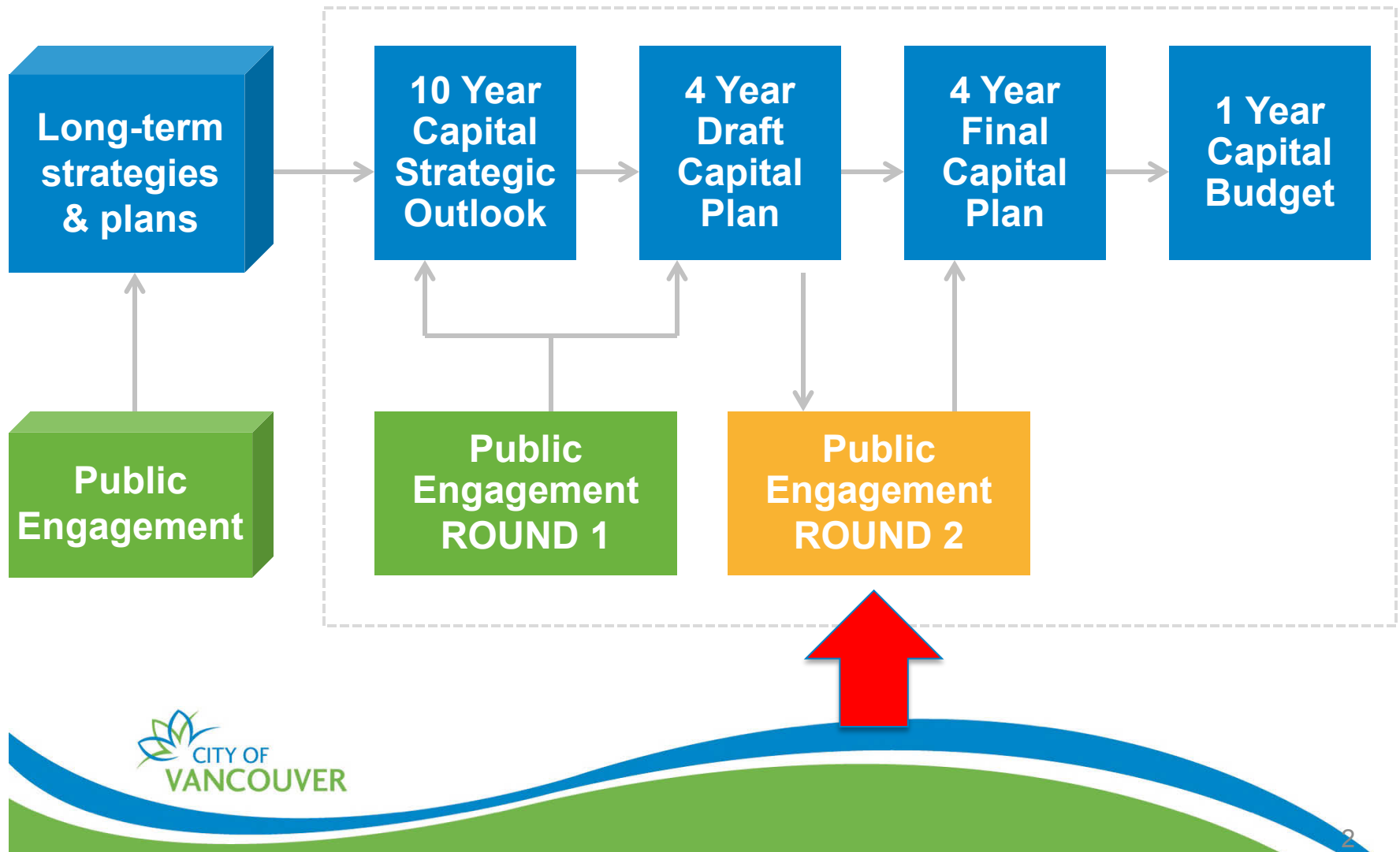


BUILDING THE CITY OF TODAY & TOMORROW

**DRAFT 2019-2022
CAPITAL PLAN**
Consultation Summary
July 2018



✓ | Capital planning process





Consultation Overview

- As a first step in the capital planning process, the City asked the public to help us identify city-wide priorities for long-term maintenance and investment.
- In April, we asked: “How would you rate city facilities and infrastructure in Vancouver? What do you think are the most important areas to invest in over the next 10 years?”
- In June, we brought the draft capital plan back to the public and stakeholders to test proposed investments and approaches for financing them.
- Our approach in this second and last phase of involvement was to share the direction and to validate and seek input on the approaches. At this stage in the process, it is not possible to completely shift, however, it is possible to make adjustments, to assess emerging priorities, to understand public values around financing, as well to better understand what public needs to make informed decisions.
- The methodology: a mix of online surveys, third party focus groups to probe values and understanding, face-to-face activities at community events and low barrier installations in high traffic public facilities.
- Going forward, we believe better outreach and education on the part of the City regarding what municipal government provides, funds and can plan for in a capital plan, will improve the quality and accessibility of public input.

How did we reach out?

Outreach activity
Highlighted news on vancouver.ca: 1,100 visitors to the Capital Plan page
Social media: 15 tweets, 5 Facebook posts, 2 Facebook ads, 2 Instagram posts (over 590 click throughs total)
Talk Vancouver member outreach to 15,000 panel members
Email invitations shared through networks
Kiosk displays at Community Centres, Libraries, and Community events
Park Board stakeholder information session
Focus groups: representative recruitment by IPSOS-Reid

Consultation activity	Participants
Online & hard copy questionnaires	896
Portable kiosks comment cards	274
Open house attendees @ Central Library & City storefront space	150-200
Park Board submission process	95
Focus groups (x5)	50
Park Board stakeholder session (June 12)	22
City stakeholder session (June 27)	4
Total	Approx. 1,500



Summary of Feedback



APPROACH

- The first phase of consultation is intended to identify public and stakeholder priorities now and in future. City staff are in regular conversation with residents and stakeholders about capital investments – both for new and existing infrastructure - through a variety of processes. These processes can include community planning, Park Board park and facilities planning, and ongoing engineering initiatives including transportation, streets and parking.
- The focused Capital Plan process offers a number of opportunities for staff to take a temperature check on community experiences of infrastructure / facilities and stakeholder knowledge of current and future community needs. Public input is one form of data, alongside technical, economic and policy direction that help forge the four year Capital Plan.

PHASES OF CONSULTATION

- The first phase of consultation, which ran in April 2018, sought to broadly identify priorities and to probe into specific areas of interest by stakeholder groups. A survey coupled with a three-day storefront open house and an invitational stakeholder meeting surfaced high-level themes, and emerging priorities. This information was used to help finalize a draft capital plan.
- The second phase of consultation, which ran from early June 2018, tested responses to the draft capital plan. This consultation included opportunities to comment via open houses at Central Library, the City's storefront space at 511 Broadway, representative focus groups with residents, held in English, Cantonese and Mandarin, and with businesses. We initiated outreach at a range of community centres, libraries and community events.

MAIN THEMES HEARD

Questionnaire - Talk Vancouver and Paper surveys at Open Houses (n=896):

- Familiarity with the Capital Plan was mixed. At least 80% were slightly familiar with the Capital Plan (and of those, 37% of were fairly/very familiar). Half of respondents had participated in the Phase 1 survey for the Capital Plan.
- For existing infrastructure and amenities, affordable housing and child care ranked high for areas needing more investment while arts and culture, bike lanes, and civic facilities ranked low for areas needing more investment
- Invest more in things that need repair, and prioritize need as opposed to nice to have

MAIN THEMES HEARD

Questionnaire - Talk Vancouver and Paper surveys at Open Houses (n=896): (con't)

- Focus investments on disadvantaged communities with higher populations where more people will benefit from improvements
- The overall assessment of investments in new infrastructure and amenities were positive. Close to 70% of respondents thought the proposed investments in new infrastructure and amenities captured their priorities.
- Respondents were most supportive of the proposed investments in programs such as water & sewers – 50% would not change the level of investment. Respondents wanted greater investment in new transportation and public space. Close to 50% said the City should invest more. Close to a third of respondents thought the City should invest less in affordable housing and arts & culture and community facilities.



MAIN THEMES HEARD

Kiosks displays at public facilities and community events (n=274)

- Affordable Housing, Transportation and Public Space, Community Facilities, and Childcare ranked high in list of priorities for City investment
- Many people felt like they were not informed enough about the topic to provide feedback
- Many people did not know what services/infrastructure the City was responsible for, therefore, the kiosk was a good education and public awareness tool



Consultation Overview

MAIN THEMES HEARD

Park Board stakeholder submissions (n=161)

- 22 people attended the stakeholder session held on June 12 at Creekside Community Centre.
- Residents and stakeholder groups were invited to submit up to three capital project ideas or priorities. An online submission form was available between May 30 and June 22. A total of 161 submissions were received from 95 individuals/groups.
- Key themes, input and highlights:
 - Allocate more resources to maintenance of existing facilities and infrastructure.
 - New park space: Fraser River
 - Urban Forest and Natural areas: expand ecological networks in the city, daylighting streams (Hastings-Sunrise), bird habitat.
 - Park and playground renewals: Choklit, Jones, Alice Townley, McLean, MacDonald, Sunset Phase II and the West End.



Consultation Overview

MAIN THEMES HEARD

Park Board stakeholder submissions (n=161)

- Key themes, input and highlights (con't):
 - New park amenities: parkour park, skate park, exercise equipment, splash park, tennis and pickleball courts, synthetic turf (field hockey and soccer), dog off-leash areas.
 - Upgraded amenities: grass sports fields, dog off-leash areas, nursery (Sunset), boardwalk (along the Fraser River), and seating areas.
 - New park buildings: accessible washrooms (Granville Loop), field houses adjacent to sports fields, and a sport bubble (Killarney)
 - New or expanded large amenities: ice rinks (68 submissions, desire for new twinned facility), pier (Jericho) and docks (Burrard Marina and Fraser River), commercial kitchen (Renfrew), pool (10 submissions, Mount Pleasant, Hastings, Trout Lake, Templeton, Sunset), community centres (e.g. Ray-Cam, Roundhouse, Strathcona, Renfrew Park, West End, Dunbar, Kitsilano, Barclay Manor), seniors centre (Sunset) and the Seawall (address safety and accessibility)

MAIN THEMES HEARD

Focus Groups (n=50)

- Priorities for new infrastructure was affordable housing and child care. Housing included mentions of affordable/social/modular housing as well as housing specifically for seniors. Child care referred to opening of new child care spaces, especially affordable child care.
- For existing infrastructure, the three top priorities included roads (better lighting, better signage, road repairs, wider roads, more lanes), housing (more affordable/social housing) and community centers. Many participants also mentioned the preservation of heritage buildings as a priority.
- For the most part, participants were comfortable with the new infrastructure and amenities set out in the Capital Plan. They felt it matched their own priorities especially related to affordable housing and child care. However, almost all groups said that the plan details for community facilities was heavily (exclusively to some) focused on the west-side (Marpole, Oakridge, Arbutus).
- Participants strongly supported the City's approach to funding including a focus on development contributions, pursuing funding from the provincial/federal government, and maintaining a strong credit rating and manageable debt.

MAIN THEMES HEARD

Stakeholder Meeting (n=4)

- Think longer term when planning for aging population, elder care alongside childcare investments
- Invest in active and interactive spaces – support healthy living, long-term thinking
- Leverage shared resources, invest in shared spaces
- Invest in community facilities
- Be clearer about how decisions are made and the schedule of renewal and new facilities is created.

The stakeholder meeting was poorly attended. Many invitees had attended multiple meetings in the past and had reported that they were completing their input online.



Questionnaire Topline Results





Questionnaire overview

The questionnaire for the Draft Capital Plan 2019 to 2022 ran from June 15 to July 2, 2018. A total of 896 respondents completed the questionnaire, which could be accessed via:

- Email invitation to Talk Vancouver panel members.
- Open invitation to non-members on the Capital Planning project page on the City of Vancouver website.

Who did we hear from?

- Almost three-quarters (71%) of respondents were between the ages of 30 and 64 (33% aged 30-44 and 41% aged 45-64).
- 54% of respondents were male and 41% female (with other identities or non-disclosure making up the remainder).
- Just over a quarter of respondents have (29%) have children in their household.
- The majority of respondents are homeowners (63%) , followed by renters (33%) and the remainder having other housing arrangements. (4%)

Is the questionnaire sample representative of Vancouver's population?

- The table on the following slide illustrates how the demographic characteristics compare to those of the population of Vancouver according to the most recent Statistics Canada data available.
- All of Vancouver's geographic regions were reflected among the respondents, but relative to Vancouver's population, there fewer respondents from the South, particularly the Southeast. A somewhat greater number of males than females took the survey relative to the population of Vancouver, and fewer younger people (under 30) took part.



Profile of Respondents

Demographic group	City of Vancouver	Questionnaire respondents
Geographic Zone		
Downtown and West End	23%	26%
Northeast	20%	18%
Northwest	22%	21%
Southeast	20%	14%
Southwest	15%	14%
Metro Vancouver	--	4%
Gender:		
Male	48%	54%
Female	52%	41%
Transgender	-	0%
Other/None of the above	-	2%
Prefer not to say	-	3%
Age:		
15-29	24%	5%
30-44	28%	30%
45-64	31%	41%
65 and over	17%	24%



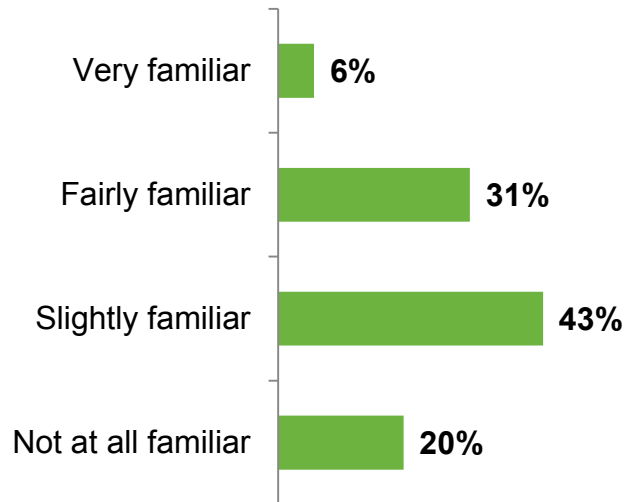
Profile of Respondents Cont.

Demographic group	City of Vancouver	Questionnaire respondents
Children:		
Children in household	33%	29%
Home ownership:		
Homeowners	57%	63%
Renters	43%	33%
Other	-	4%

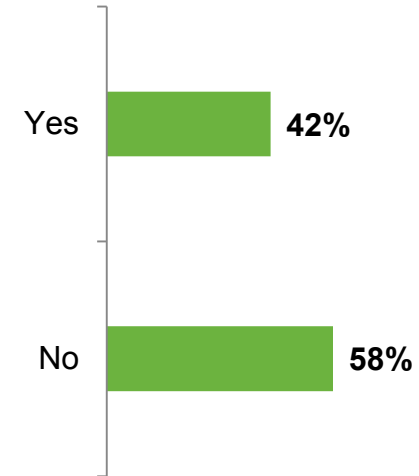


Familiarity with the Capital Plan was mixed. At least 80% were slightly familiar with the Capital Plan (and of those, 37% of were fairly/very familiar). Half of respondents had participated in the Phase 1 survey for the Capital Plan.

How familiar are you the City's Capital Plan in general?
(i.e. what it is and how it works)



Did you participate in a Talk Vancouver survey
on the first phase of Capital Planning
in April of this year?



Respondents = 896



Are there any areas that you suggest investing more for renewal of existing infrastructure and amenities? Any there any areas where you suggest investing less? (Respondents = 620)

- Affordable housing and child care ranked high for areas needing more investment
- Arts and culture, bike lanes, and civic facilities ranked low for areas needing more investment
- Water, sewers, roads, sidewalks, and transportation with exception of bike lanes also ranked high as areas that are a necessity and that we should be maintaining them properly
- There was confusion over emerging priorities and therefore, a desire to shift that to other areas with higher need

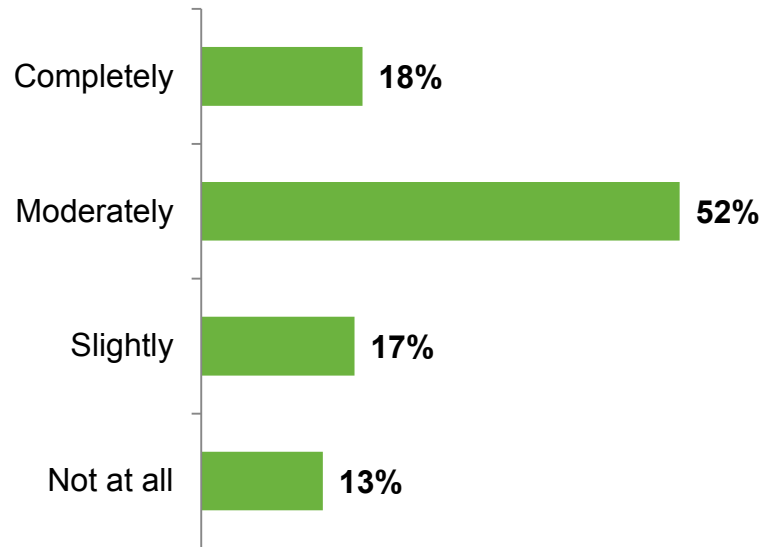
Do you have any comments about how the City should prioritize the renewal of existing infrastructure and amenities? (Respondents = 487)

- Invest more in things that need repair, and prioritize need as opposed to nice to have
- Focus investments on disadvantaged communities with higher populations where more people will benefit from improvements
- Consider the level of disrepair of current infrastructure/amenities and fix the oldest or most neglected areas first.
- Prioritize based on need.



Overall Assessment of Proposed Investments in New Infrastructure and Amenities

The overall assessment of investments in new infrastructure and amenities were positive. Close to 70% of respondents thought the proposed investments in new infrastructure and amenities captured their priorities.



Respondents (n=896)

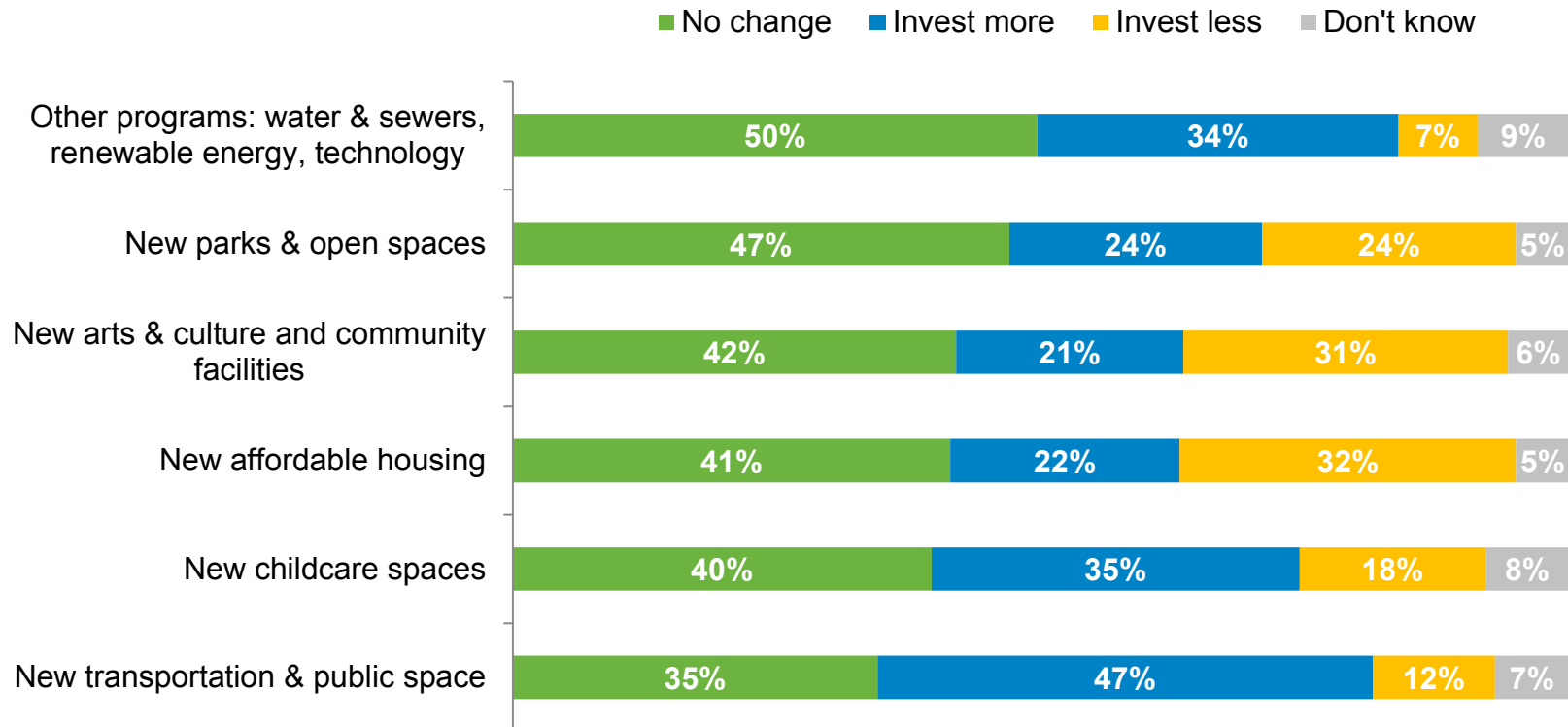
How well does this proposal capture what you see as the priorities for new infrastructure and amenities?



Changes to Proposed Investments in New Infrastructure and Amenities



Respondents were most supportive of the proposed investments in programs such as water & sewers – 50% would not change the level of investment. Respondents wanted greater investment in new transportation and public space. Close to 50% said the City should invest more. Close to a third of respondents thought the City should invest less in affordable housing and arts & culture and community facilities.



Respondents (n=896)

This table shows how the City's proposed investment in new infrastructure and amenities is distributed. Would you change any of the investments proposed for these items? ...For each item indicate if you would keep the investment as proposed, or whether you would invest more or less.



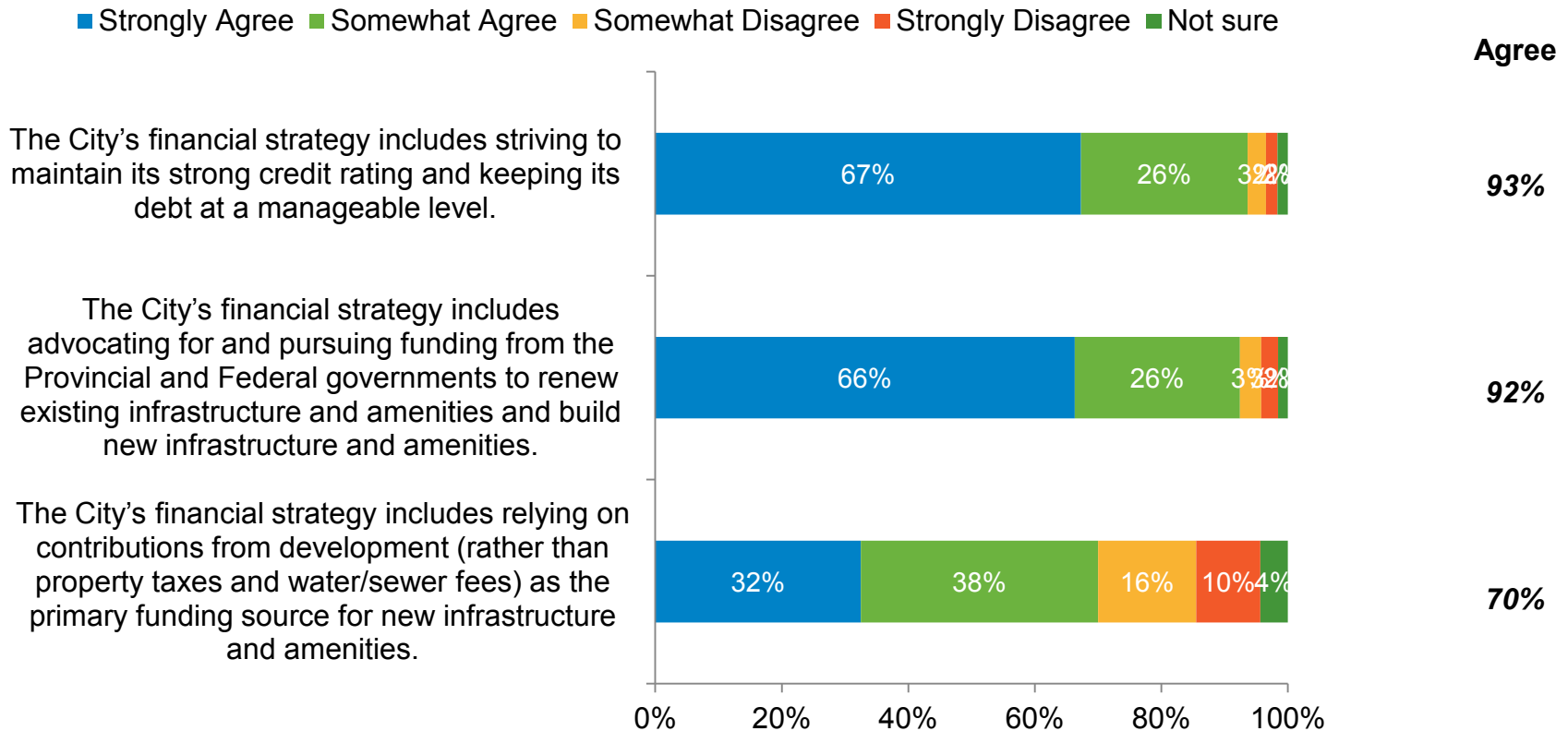
Do you have any other comments about how the City should prioritize investments in new infrastructure and amenities? Respondents (n=470)

- Needs to define what affordable means
- Although affordable housing is a high priority, almost half a billion on affordable housing sounds like a lot, in comparison to the other categories
- Focus on repairing and maintaining what we currently have rather than build new
- Prioritize things that would benefit the most people
- Transportation, excluding bike lanes, is important for a growing city
- Schools was deemed very important, however there is lack of understanding that schools do not fall under the responsibility of municipal government
- Water and sewers are seen as essential, technology, on the other hand, should not be lumped into the same category as it is non-essential
- There is concern than the city is investing in areas which should be the responsibility of provincial and federal governments (ex. Childcare and housing)
- Renewable energy is seen as important for potential savings in the future



Support for Capital Plan Financial Strategies

The majority of respondents supported the financial strategies used to fund the Capital Plan (at least 70% or higher). Maintaining a strong credit rating and advocating and pursuing funding from higher levels of government were particularly popular.





Do you have other comments about the financial strategy supporting the Capital Plan? (Respondents = 379)

- There are concerns and distrust in working with developers and giving rich multinational property developers undue influence over what happens locally
- User taxes is a concept that could be considered
- Spend less and reduce taxes
- Increase property taxes, especially for larger homes or those with high income bracket
- When developers build infrastructure, these costs are offloaded to the renters/owners
- Federal and Provincial governments need to spend more on housing
- Live within our means
- Stop over reliance on developers
- look at opportunities to spend more now for greater pay offs later



Community Outreach Summary



Kiosk displays (which included Traditional Chinese and Punjabi versions) describing the categories of infrastructure and amenities that the City invests in were set up at 11 community spaces including:

- 6 libraries: Central, Hastings, Marpole, náč'a?mat ct Strathcona, Oakridge, Renfrew
- 2 community centres: Hillcrest, Killarney, Sunset
- 3 Canada Day events : Sunset Park, Granville Island, Thunderbird Community Centre



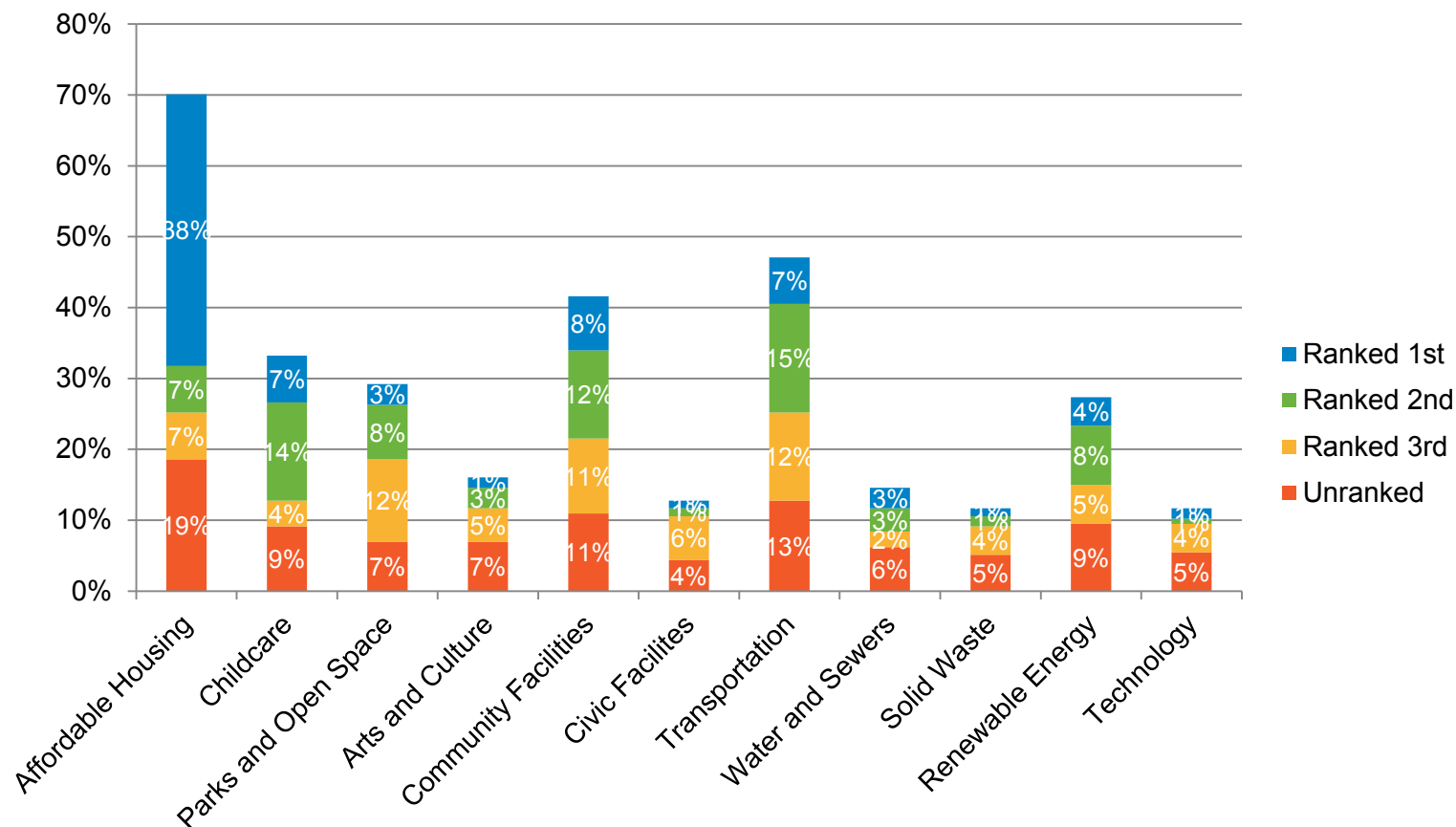
Almost 300 (n=274) comment cards were collected over the 5 day engagement period, some of which were passive interactions where displays were left at high traffic locations, and most were the result of multilingual (Cantonese, Mandarin, Punjabi) outreach staff that staffed the displays in the afternoon afterschool timeslot or during community events.



Top Priorities

People were asked to share the top three areas they thought the City should invest in. Affordable Housing, Transportation and Public Space, Community Facilities, and Childcare ranked high. The graph below shows the % of people who chose these items among their top three priorities for City investment.

Priorities for Investment - Frequency of Responses (n=274)





Focus Group Summary



5 focus groups conducted June 27, 28 and July 3rd. A total of 50 participants took part in the 5 sessions, including two general public sessions, one Mandarin session, one Cantonese session and one Business session.

Date/Time	Group Type	# of Participants
June 27, 5:30 pm	Residents (English)	10
June 27, 7:30 pm	Residents (English)	10
June 28, 5:30 pm	Residents (Mandarin)	10
June 28, 7:30 pm	Residents (Cantonese)	10
July 2, 5:30 pm	Businesses	10

Top-of-Mind City Priorities

- Dealing with housing and traffic congestion were the two top priorities across the focus groups.
 - Housing issues included providing more affordable housing and social housing, with the two terms often used interchangeably.
 - Traffic congestion included a number of things such as widening roads, improving traffic management and improving transit.
- Other issues that came up in several groups, but not as often as housing or traffic congestion, included garbage/recycling (more frequent service, especially from two Chinese groups), health care (adding more hospitals, doctors, again more from Chinese groups) and bike lanes (a mix of pro and con mentions).

Top-of-Mind New Infrastructure

- The focus groups were generally consistent in their top-of-mind priorities for new infrastructure. The top two items were affordable housing and child care.
 - Housing included mentions of affordable/social/modular housing as well as housing specifically for seniors.
 - Child care referred to opening of new child care spaces, especially affordable child care.
- Many participants also mentioned community centres, and participants in the two Chinese groups often mentioned adding more health care services (e.g. hospitals, doctors) even though they were informed that the City is not responsible for health care.

Top-of-Mind Existing Infrastructure

- The focus groups were also consistent in terms of their top-of-mind priorities for maintenance/renewal of existing infrastructure, although many participants confused existing/new and asked for new infrastructure (especially housing) in this section.
- The three top priorities included
 - Roads - better lighting, better signage, road repairs, wider roads, more lanes
 - Housing- more affordable/social housing
 - Community centers
 - Many participants also mentioned the preservation of heritage buildings as a priority.

Feedback on New Infrastructure in Capital Plan

- Participants were comfortable with the new infrastructure and amenities set out in the Capital Plan. They felt it matched their own priorities especially related to affordable housing and child care. However, almost all groups said that the plan details for community facilities was heavily (exclusively to some) focused on the west-side (Marpole, Oakridge, Arbutus).

Feedback on Existing Infrastructure in Capital Plan

- Participants struggled with splitting spending up into new and existing buckets. When shown existing first (and even among many when shown existing second), they wanted to know why there is so little being spent on affordable housing and child care, and conversely why so much is being spent on arts and culture.
- As with new infrastructure, participants said that community facility spending is focused in the west-side (Marpole, Oakridge). Several participants (for new and existing) added that the west-side communities are already better served by community facilities.
- Participants also wondered what was included under spending on solid waste, technology and emerging priorities.

Financing the Capital Plan

- Participants were most likely to think that the Capital Plan is paid for by property taxes.
- Other mentions included gas taxes, contributions from other governments and the various licenses/fees/fines charged by the City.

Agreement with Financing Approach

- Strong support for the City's approach to funding including a focus on development contributions, pursuing funding from the provincial/federal government, and maintaining a strong credit rating and manageable debt.
- A few participants did note that developers are likely to pass on costs to end-users and that developers have limits to how much they can contribute (e.g. can only charge what market allows).
- A few participants also said that sometimes it might make sense for the City to take on debt.

Other Points

- Overall, this was not a topic that seemed very important to most participants. Few would ever have sought out information on the Capital Plan on their own.
- Even though participants frequently had trouble thinking of new and existing as distinct items (as well as Capital Plan items vs. day to day service delivery items), most still left the sessions thinking the City is focusing on the right priorities (housing, child care, community centres).

Positive/Negative Things Done by City

- Overall, participants had difficulty naming positive and negative things done by the City in the past couple of years, partly because of a lack of awareness, but also because of confusion about what services the City provides.
- The most frequent positives included banning plastic straws, adding bike lanes, supporting Canada Line and adding recycling services. The only negative to be raised in most groups was complaints about bike lanes.

Capital Plan Awareness

- Very few participants had any familiarity with the City's most recent Capital Plan, with a very small number of participants recalling investments in affordable/social housing or associating the plan with the removal of the viaducts.
- Those familiar with the term said that a Capital Plan refers to longer-term projects, large-scale projects and infrastructure.

Desired Focus on Existing or New Infrastructure

- Participants in the two General Public groups and the Business groups showed a preference for spending more on the maintenance and renewal of existing infrastructure and amenities. They argued that it's easier/cheaper to maintain what we have than to build new things.
- The two Chinese groups showed a preference for new infrastructure and amenities arguing that it is needed to accommodate growth and that new is better than updated infrastructure.

| Next steps

- Thank you to everyone who took the time to share their views with us.
- Public feedback has shaped the Long-term Capital Planning as well as the development of the Capital Plan for 2019-2022.



2019-2022

CAPITAL PLAN

Draft for Public Review

#VanCap2018

What is Capital Planning?

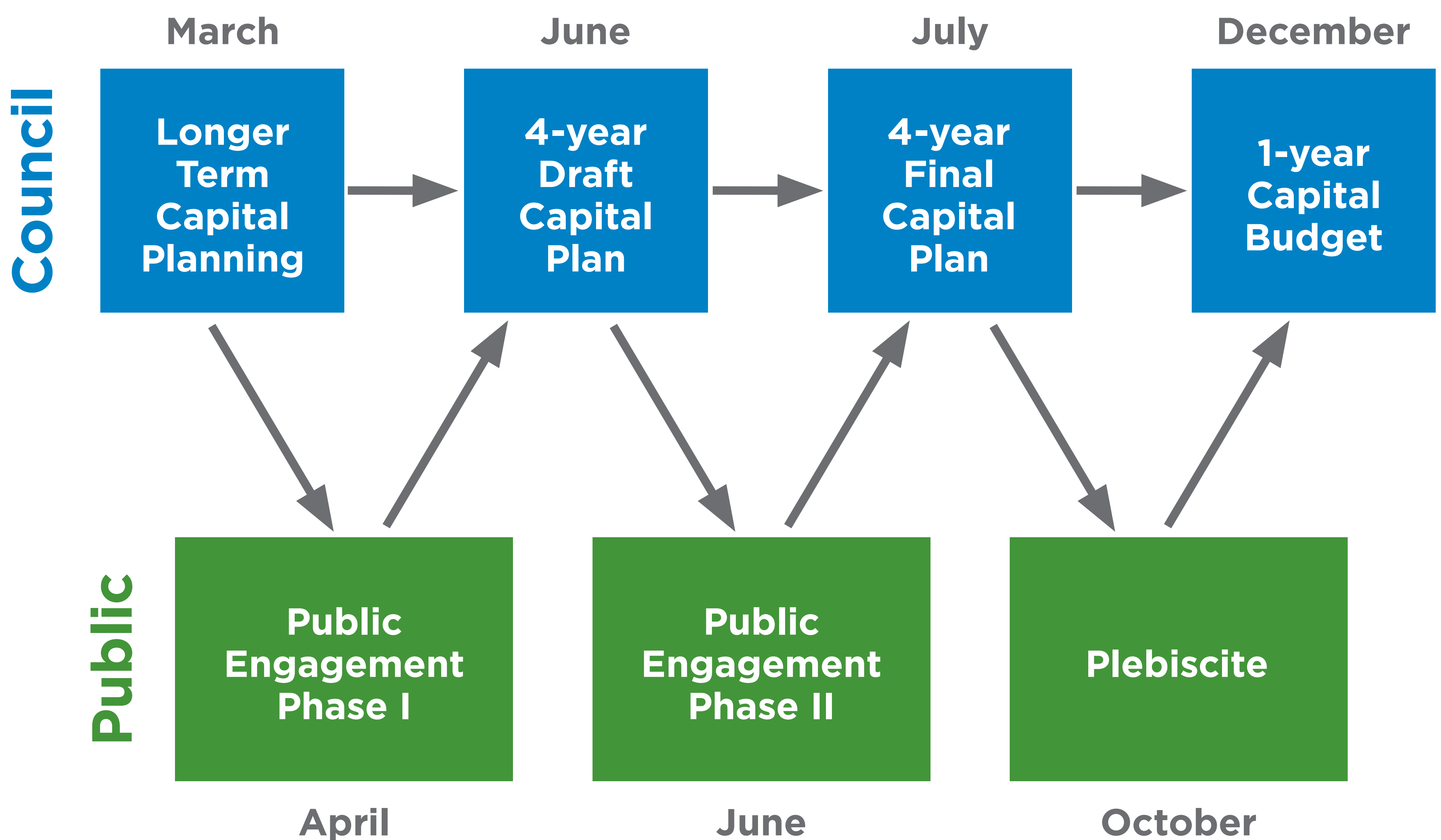
The City of Vancouver's capital plan is a four year financial plan for investments in our city's infrastructure and amenities.

All City services, from parks and community facilities, to streets, sidewalks, and water, require buildings and other infrastructure to support them. To keep all of this support running well - and build more as our city grows - we need careful long-term budgeting. That's capital planning.

A lot of the capital planning work is informed by long-term plans like Greenest City 2020, Transportation 2040 and our Housing Vancouver Strategy.

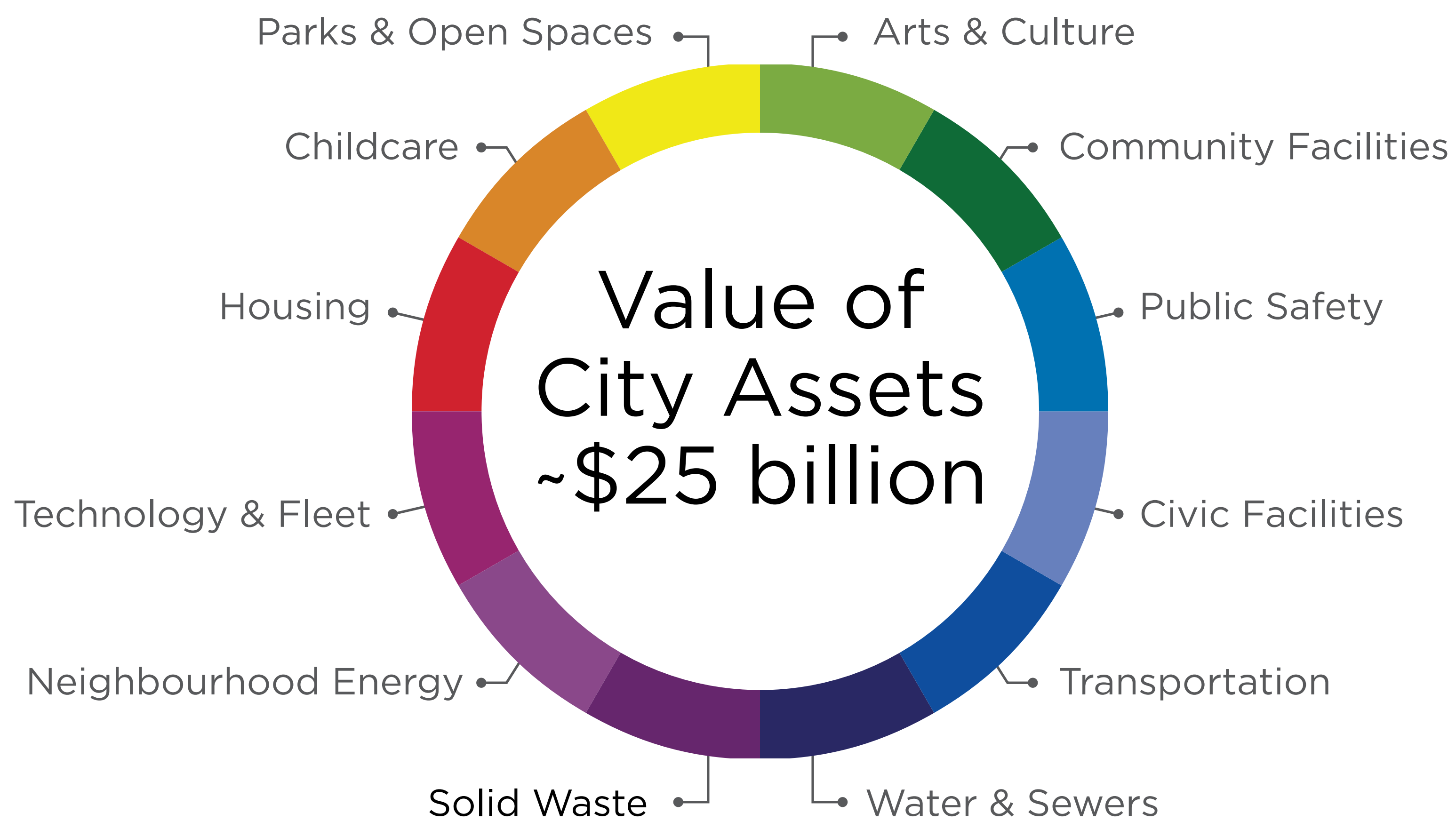
Capital plans match the term of Council, and allow for a vote on borrowing money to be held at the same time as the civic election.

Capital Planning Process



City of Today

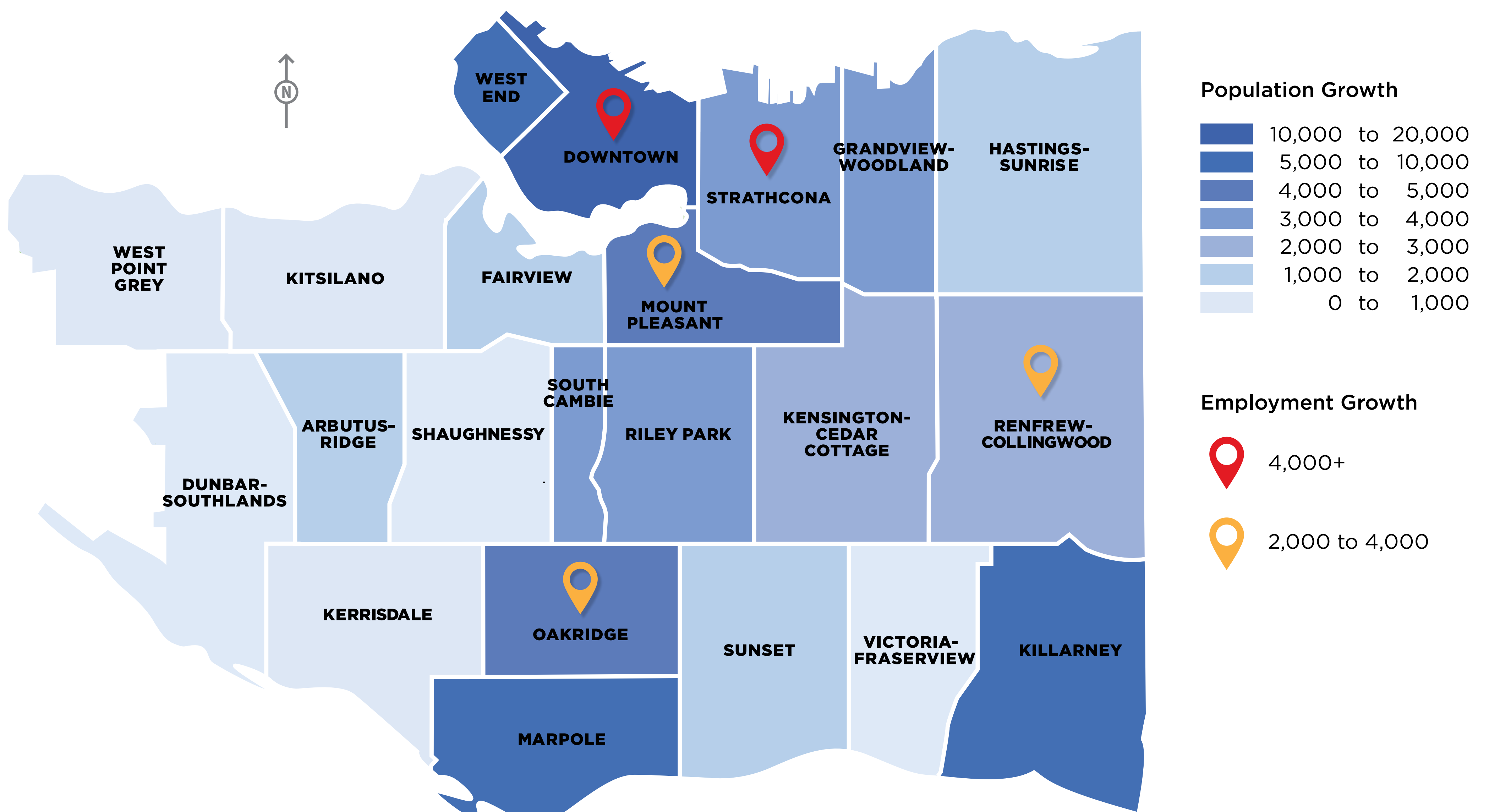
Renewing existing infrastructure and amenities



City of Tomorrow

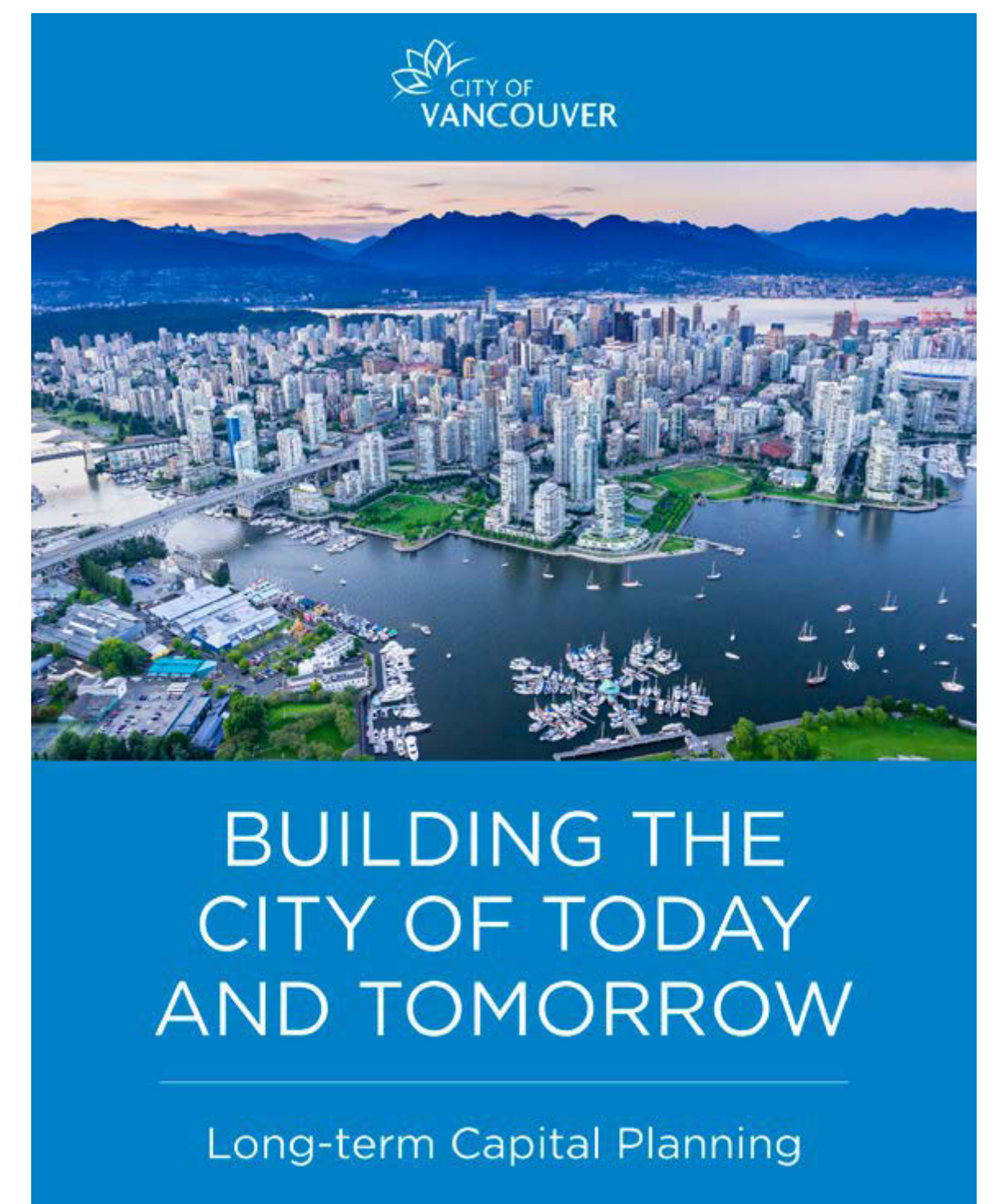
Providing new infrastructure and amenities

60,000 - 70,000 new residents and ~40,000 employees over 10 years



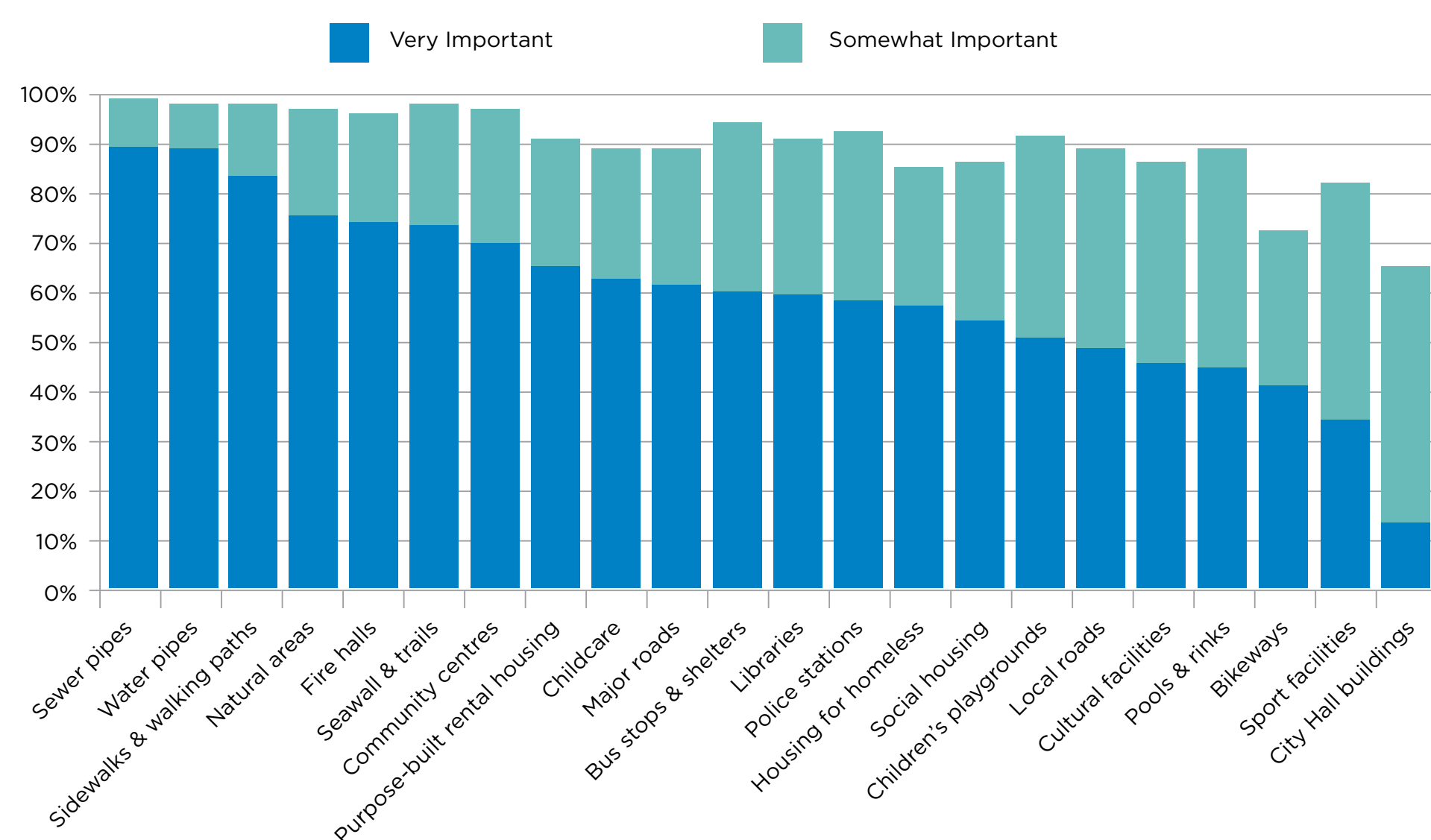
Public Feedback on Long-term Capital Planning

In April 2018, the City organized a round of public engagement to assist with long-term capital planning, which involves looking out 10 or more years into the future. About 2,300 citizens participated.



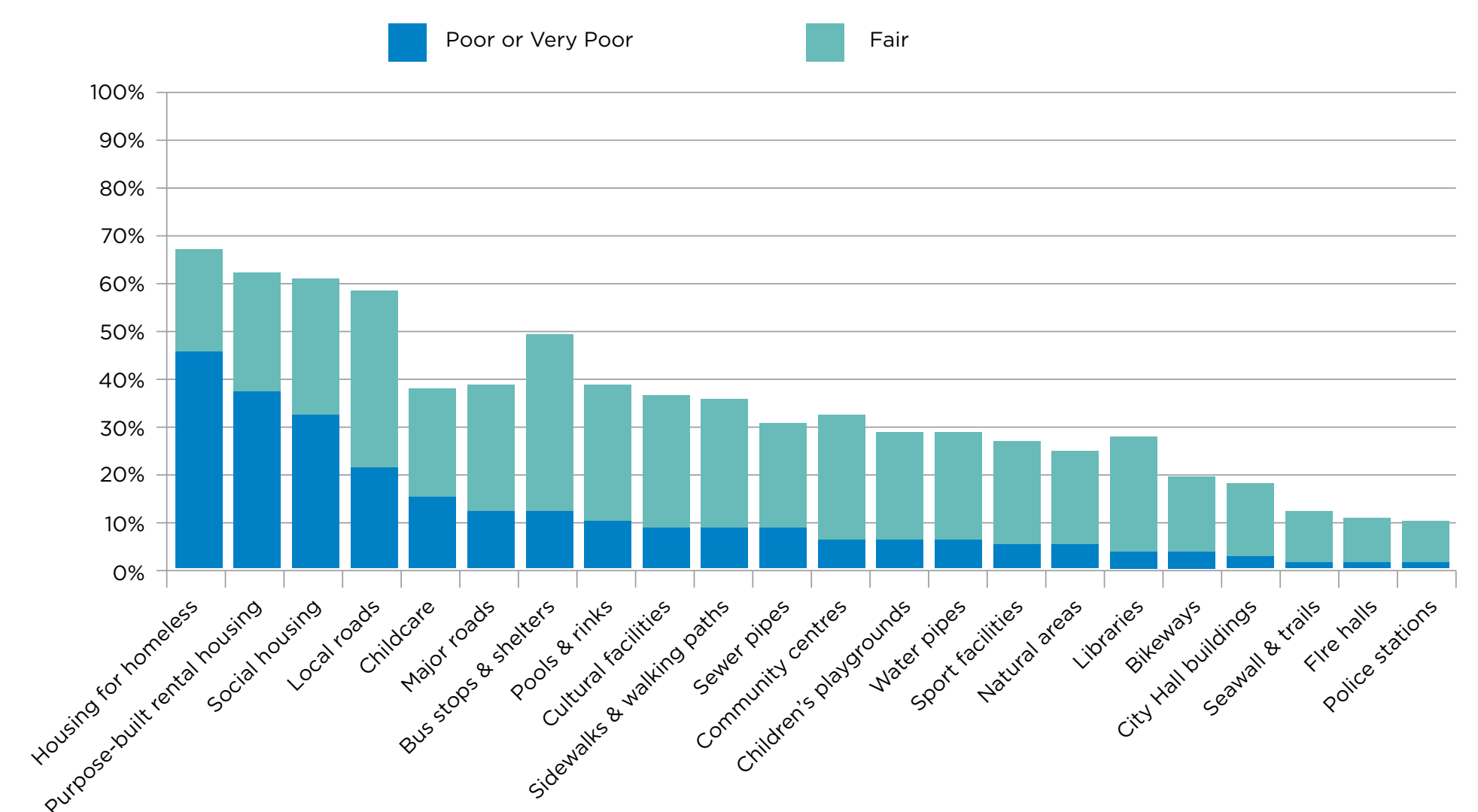
Q1

Importance of Existing Infrastructure & Amenities



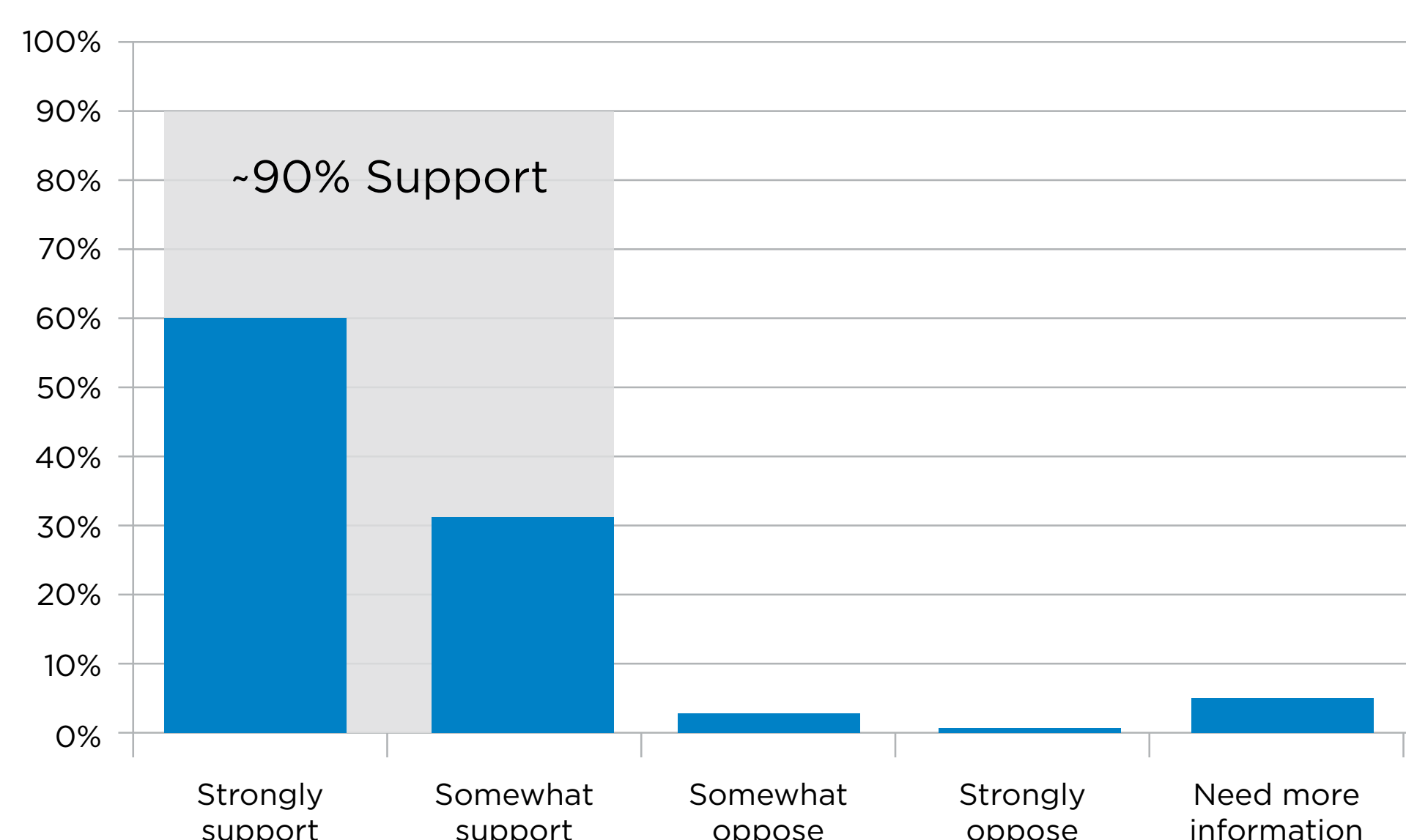
Q2

Assessment of Condition of Existing Infrastructure & Amenities



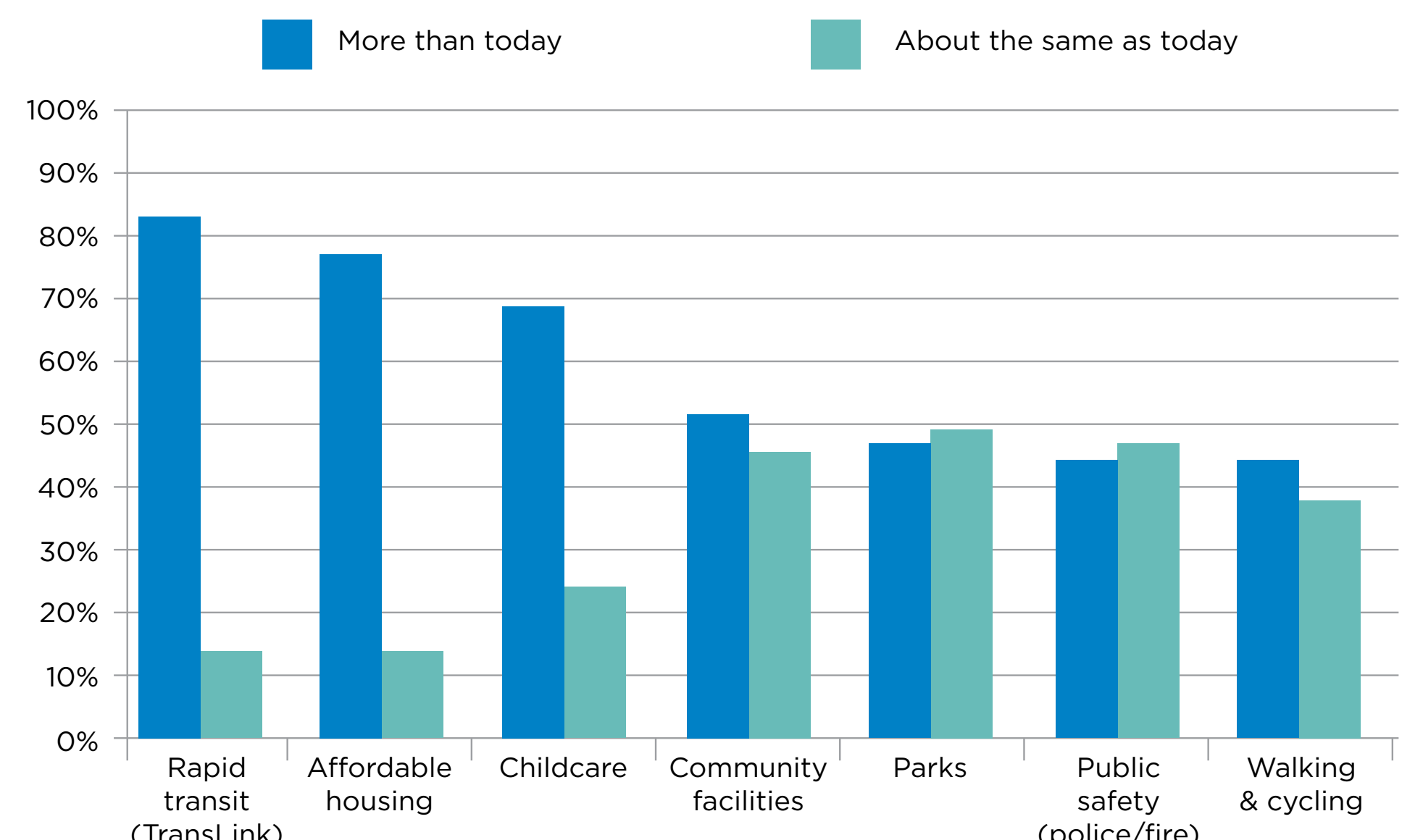
Q3

Support for Proposal to Invest More to Renew Aging Infrastructure and Amenities



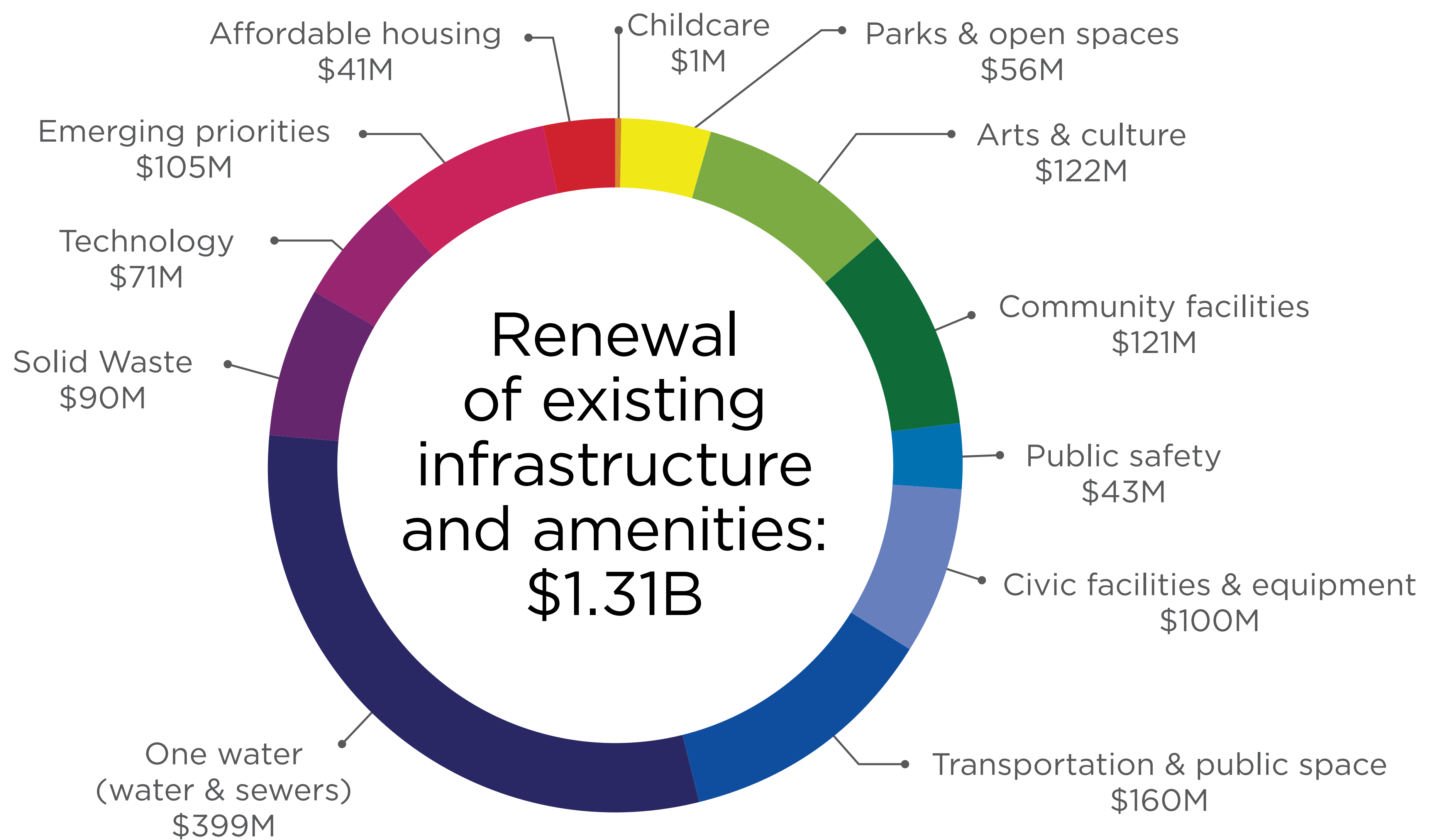
Q4

Prioritization for New Infrastructure & Amenities over the next 10 years

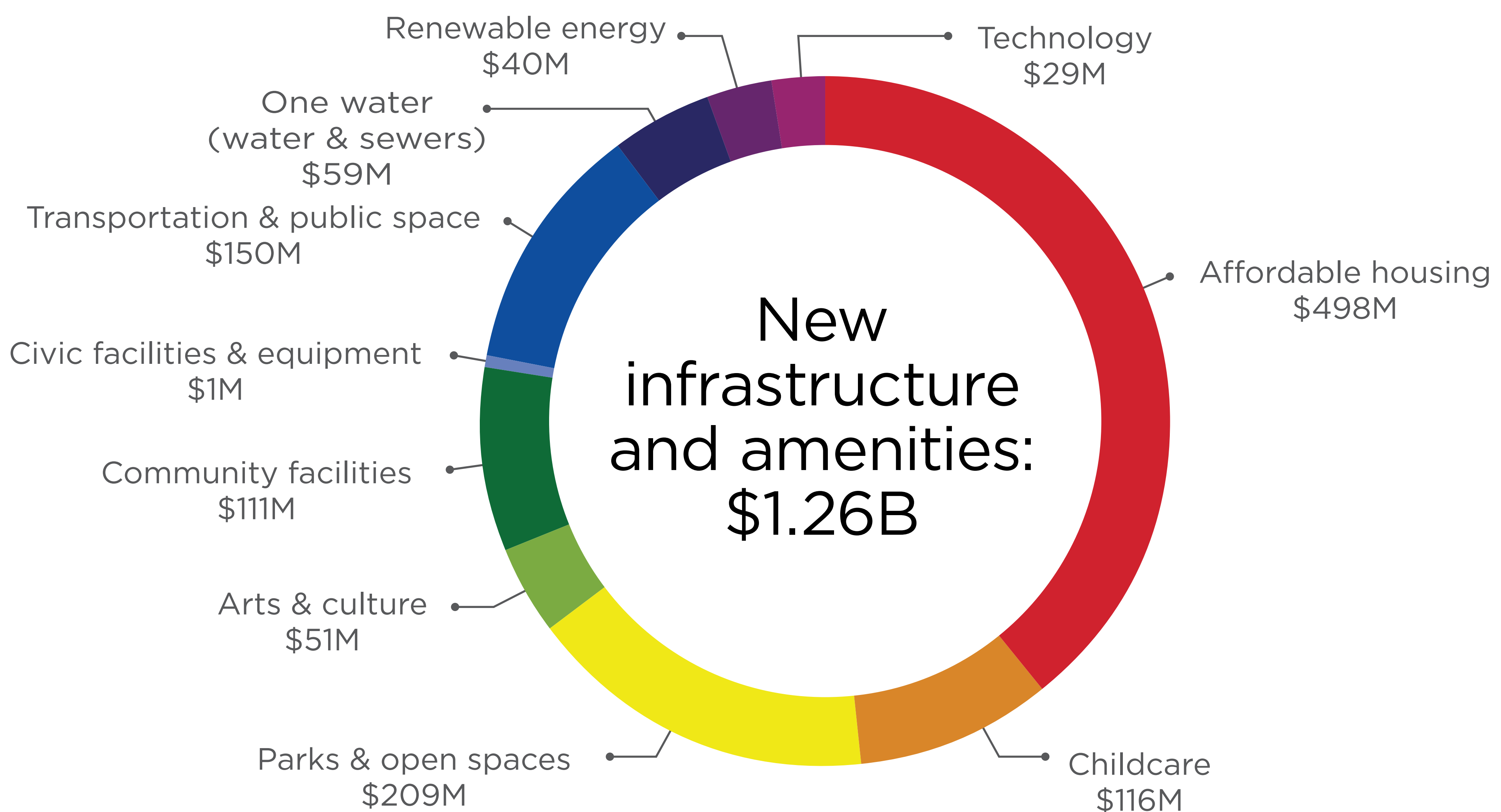


Proposed Investments: \$2.6 Billion

City of Today



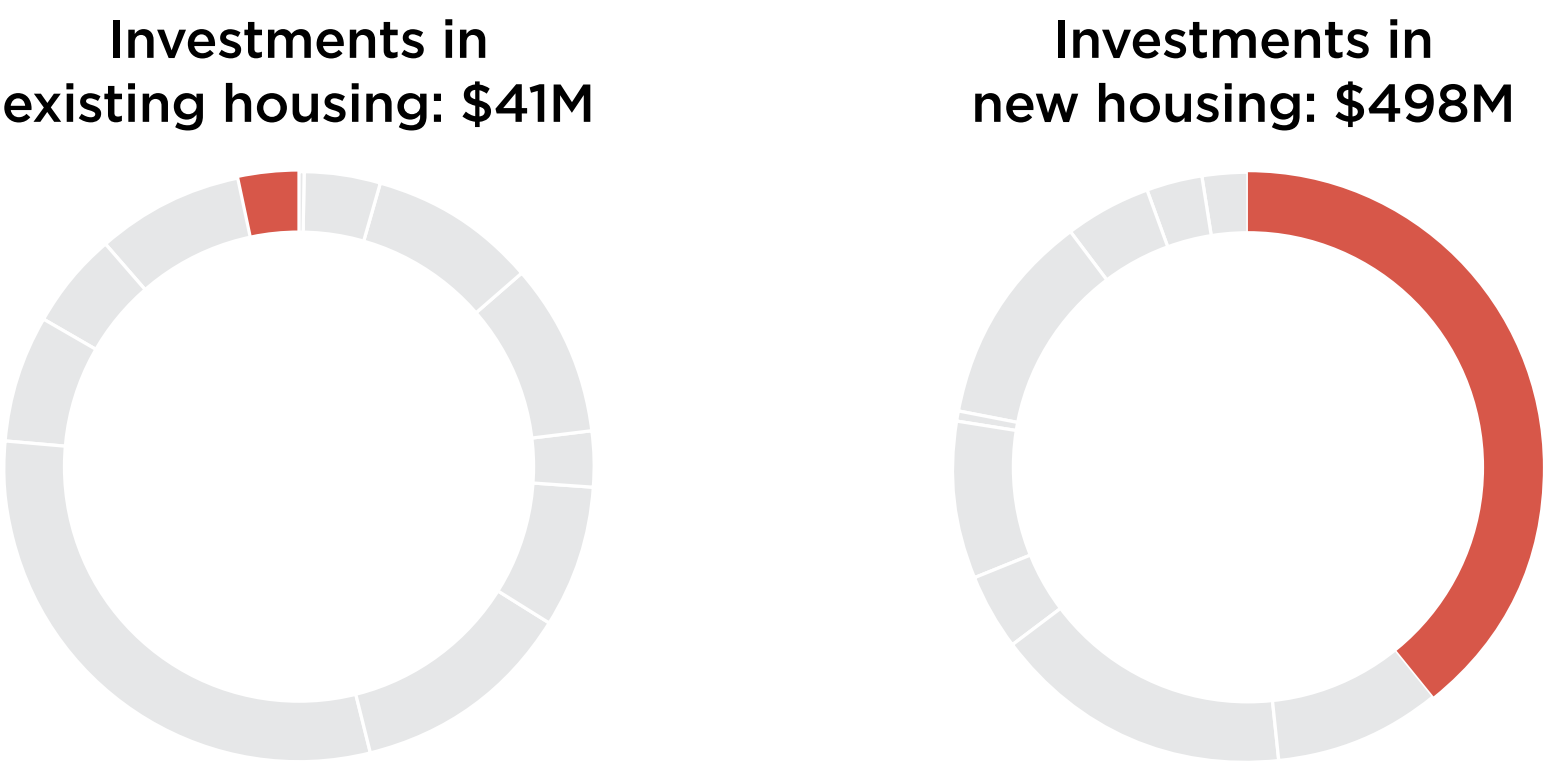
City of Tomorrow





Affordable Housing

PROPOSED INVESTMENT: \$539M



GUIDING PRINCIPLES:

- The ‘right supply’: retain and create housing that is truly affordable to local incomes and suits the needs of people who live and work in Vancouver
- Preserve and expand non-market rental housing on City-owned land
- Expand rental housing supply along the frequent transit network
- Establish strategic partnerships with other levels of government

GUIDING INITIATIVES:

- Housing Vancouver Strategy (approved 2017)

INVENTORY OF AFFORDABLE HOUSING

TYPES OF HOUSING	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
SHELTERS (YEAR-ROUND)	5 parcels of City-owned land leased to partners	—	—	300 beds on City-owned land and 700 beds on non-City land
SINGLE ROOM OCCUPANCY HOTELS (SROS) (PRIVATELY-OWNED)	N/A	—	—	4,200 SRO rooms owned by private sector
SUPPORTIVE HOUSING & NON-MARKET RENTAL	750 units in City buildings 200 parcels of City-owned land leased to partners	\$190 M	65%	10,200 units on City-owned land and 14,700 units on non-City land
PURPOSE-BUILT RENTAL	100 units (#1 Kingsway)	\$30 M	100%	58,000 units

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

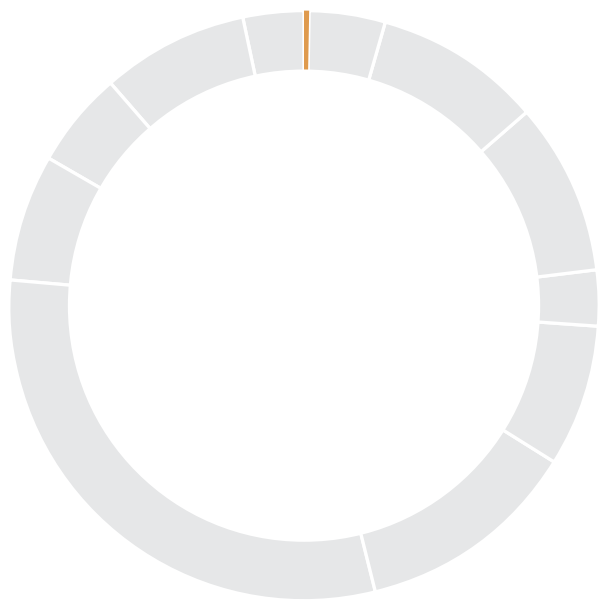
AREA	THE CITY OF TODAY (existing assets) \$41 M	THE CITY OF TOMORROW (new assets) \$498 M
SINGLE ROOM OCCUPANCY HOTELS (SROS)	\$6 M for capital grant program to assist with the upgrading of existing SROs owned and/or managed by non-profit agencies.	—
SUPPORTIVE HOUSING	\$0.9 M for granting program.	—
NON-MARKET RENTAL HOUSING: CITY-OWNED & OPERATED	\$12 M for the replacement of aging buildings. \$3 M for ongoing capital maintenance and renovations. \$0.5 M for seismic assessments.	—
NON-MARKET RENTAL HOUSING: CITY-OWNED & PARTNER OPERATED	No projects anticipated. If needs arise, they will be addressed as emerging priorities.	1,200 to 1,600 units secured through voluntary in-kind Community Amenity Contributions and inclusionary zoning (estimated value of \$400 million).
NON-MARKET RENTAL HOUSING: NON-CITY-OWNED ON CITY LAND	\$15 M toward the preservation of existing non-market & co-op housing on City-owned land (in partnership with senior governments).	\$75 M for housing site acquisition to enable senior governments and non-profit housing partners to design, build, finance, operate and maintain housing projects on City land.
NON-MARKET RENTAL HOUSING: NON-CITY-OWNED ON NON-CITY LAND	\$1.6 M toward the preservation of existing non-market & co-op housing (in partnership with senior governments).	\$20 M for capital grants to enable housing projects to be delivered through community partners.
PURPOSE-BUILT RENTAL	\$1.5 M for rental protection and relocation programs.	—
PLANNING & STUDIES	\$0.5 M	\$3 M



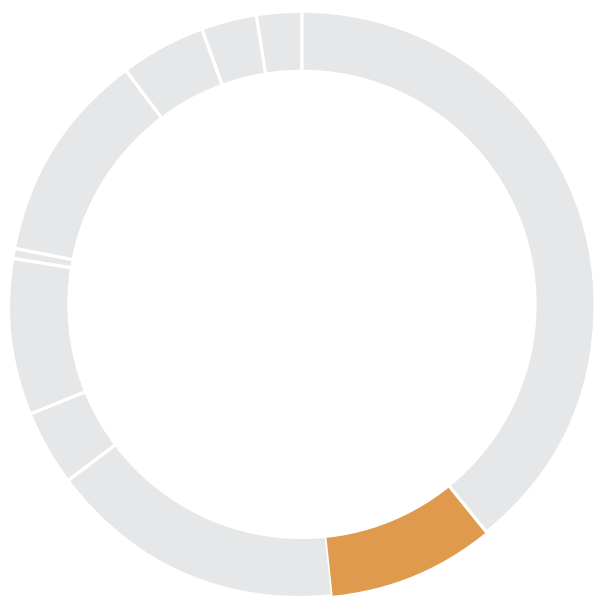
Childcare

PROPOSED INVESTMENT: \$117M

Investments in existing childcare: \$1M



Investments in new childcare: \$116M



GUIDING PRINCIPLES:

- Maintain existing childcare facilities in a state of good repair
- Ensure no net loss of childcare spaces by retaining, replacing, or expanding existing childcare facilities
- Increase the supply of childcare with the Federal and Provincial governments, the Vancouver School Board and non-profit operators
- Locate new childcare facilities in convenient and accessible locations

GUIDING INITIATIVES:

- Healthy City Strategy – A Good Start (2014)
- Vancouver Economic Action Strategy - Attracting and Retaining Human Talent (2011)

INVENTORY OF CHILDCARE

TYPES OF CHILDCARE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
INFANT, TODDLER & PRESCHOOL (0-4 YEARS OLD)	<ul style="list-style-type: none">• 66 facilities with 2,240 spaces	\$230M	80%	5,200 spaces provided by VSB, nonprofit agencies, and private sector
SCHOOL AGE (5-12 YEARS OLD)	<ul style="list-style-type: none">• 17 facilities with 824 spaces	N/A	—	4,000 spaces provided by VSB, nonprofit agencies, and private sector

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

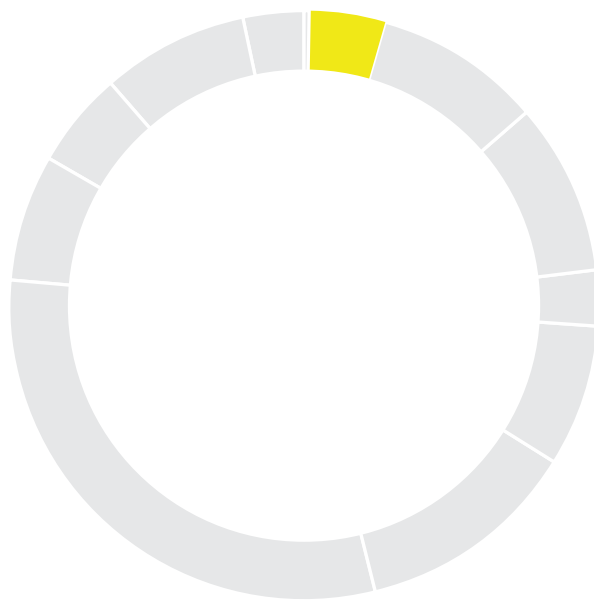
AREA	THE CITY OF TODAY (existing assets) \$1 M	THE CITY OF TOMORROW (new assets) \$116 M
INFANT, TODDLER & PRESCHOOL (0-4 YEARS OLD)	<p>\$1.1 M for ongoing capital maintenance and renovations</p> <p>Note: \$6-7 million is included in the recreation section to renew the daycare at Marpole-Oakridge Community Centre (45 spaces)</p>	\$112.5 M toward the creation of 750 new childcare spaces
SCHOOL AGE (5-12 YEARS OLD)	—	\$2.5 M toward the creation of 250 new childcare spaces
PLANNING & STUDIES	—	\$0.6M



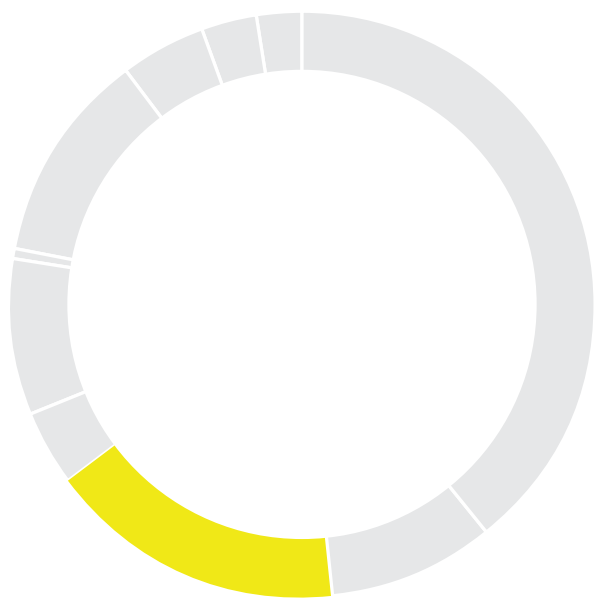
Parks & Open Spaces

PROPOSED INVESTMENT: \$264M

Investments in existing parks
& open spaces: \$56M



Investments in new parks
& open spaces: \$209M



GUIDING PRINCIPLES:

- Maintain and renew existing parks to meet today’s needs
- Increase the resilience of the park system
- Address service gaps to improve equity across Vancouver
- Meet the needs of a growing population through a combination of adding features to existing parks and building new parks

GUIDING INITIATIVES:

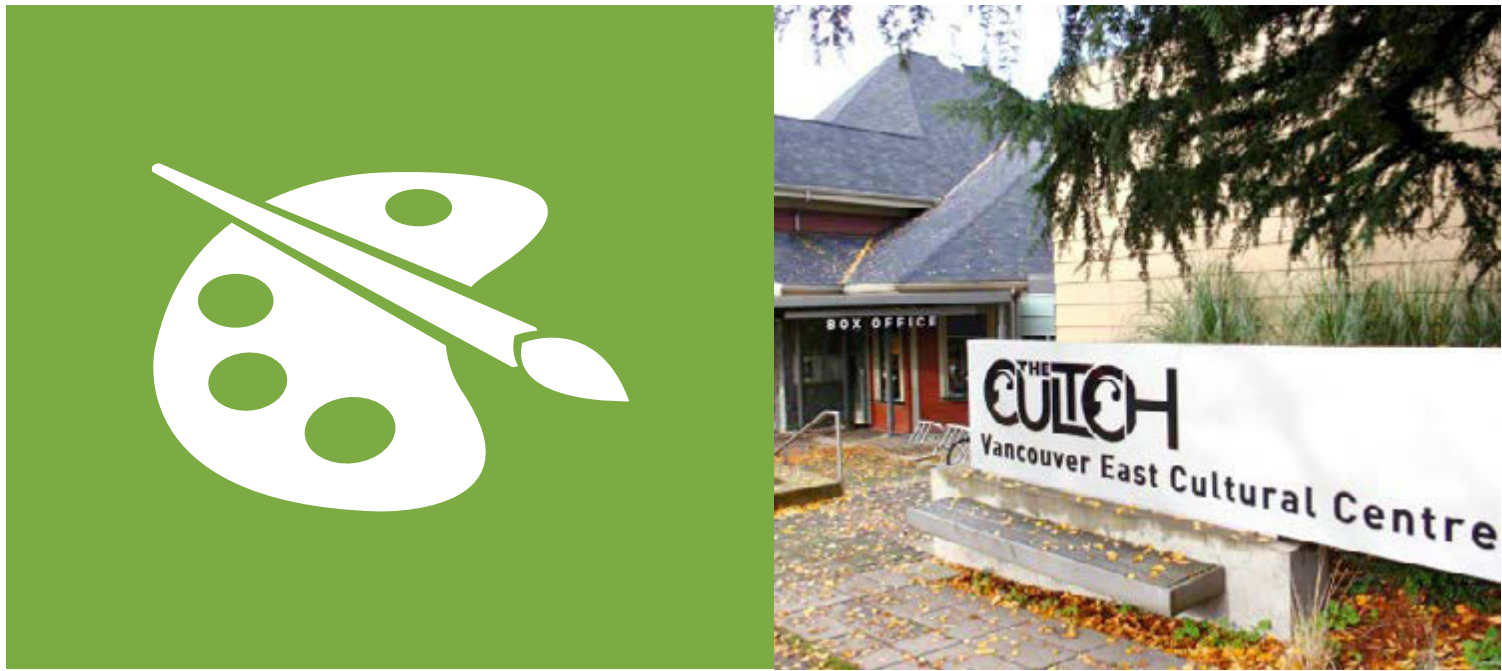
- Greenest City Action Plan – Access to Nature (2011, updated 2015)
- VanPlay – Parks & Recreation Strategy (currently being developed)

INVENTORY OF PARKS & OPEN SPACES

TYPES OF PARKS & OPEN SPACES	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
PARKS & OPEN SPACES	<ul style="list-style-type: none">• 1,370 hectares of parks & open spaces• 215,000 trees• 32 km of seawall• 180 sport fields• 229 sport courts• 160 playgrounds• 36 dog off-leash areas• 6 golf courses• 1 cemetery• 149 park buildings	\$1.8B	65%	<ul style="list-style-type: none">• Playgrounds, playfields and sport courts at VSB schools• Open spaces on Granville Island• Open spaces at Canada Place and Convention Centre• Open spaces at hospitals and post-secondary schools

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

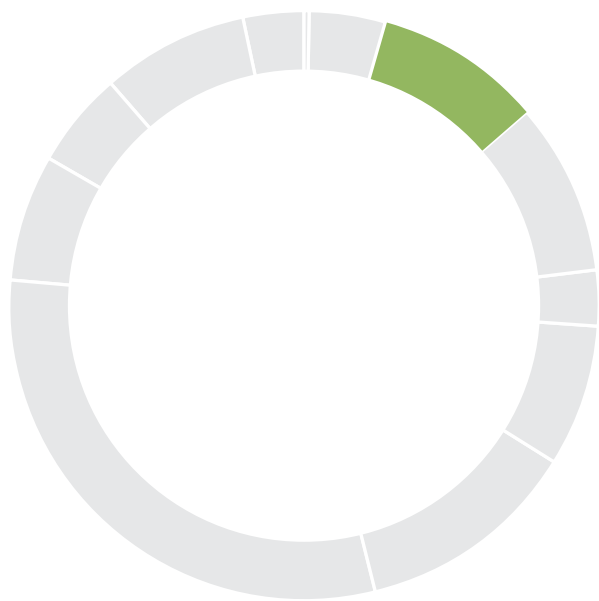
AREA	THE CITY OF TODAY (existing assets) \$56 M	THE CITY OF TOMORROW (new assets) \$209 M
PARK LAND	-	\$80 M to acquire land for future parks, including along the Fraser River waterfront
PARK AMENITIES	<ul style="list-style-type: none">\$6 M toward park renewal program\$9 M to renew children’s playgrounds, wading pools and water parks\$0.6 M toward universal access improvements\$0.4 M to maintain and renew dog parks\$2.1 M toward planning and project management	<ul style="list-style-type: none">\$51 M to construct new parks, including new East Park in Southeast False Creek and expansion of ‘Burrard Slopes’ park\$2.4 M to build new skateboard and bike parks\$1.6 M to build new dog parks\$16.6 M toward planning and project management
PROGRAMMED ACTIVITY AREAS	<ul style="list-style-type: none">\$6.2 M to renew and upgrade playfields and ball diamonds\$1.3 M to renew and upgrade running tracks\$1.0 M to renew and upgrade sport courts\$0.5 M to renew and upgrade golf courses	<ul style="list-style-type: none">\$10 M to build a new competitive track and field training facility\$5.4 M to build new synthetic turf playfields
SEAWALL AND WATERFRONT	<ul style="list-style-type: none">\$6.4 M to maintain and renew shorelines, seawalls, piers and boardwalks.	<ul style="list-style-type: none">\$16 M to construct new waterfront parks in East Fraser Lands\$2 M to improve portions of Seaside Greenway located in parks
URBAN FORESTS AND NATURAL AREAS	<ul style="list-style-type: none">\$1.6 M to extend the stream, pond and wetland at Hastings Park\$0.5 M to replace 4,000 trees that are forecast to die or become diseased\$0.5 M to maintain cliffs located above the Stanley Park seawall\$0.5 M to renew and upgrade golf courses	<ul style="list-style-type: none">\$8.2 M to plant 67,000 new trees\$3.7 M to implement biodiversity projects
GENERAL FEATURES AND INFRASTRUCTURE	<ul style="list-style-type: none">\$3.5 M to maintain and renew pedestrian bridges\$1.9 M to maintain and renew park roadways and parking lots\$1.6 M to maintain and renew park infrastructure (water, electrical, etc.)\$0.4 M to maintain and renew community gardens	<ul style="list-style-type: none">\$1.5 M to build new pathways or improve existing pathways\$1.5 M to build rainwater infrastructure projects\$0.7 M to build new park infrastructure (water, electrical, etc.)
PARK BUILDINGS	<ul style="list-style-type: none">\$12.3 M to maintain, renovate and renew washrooms, fieldhouses and concessions	<ul style="list-style-type: none">\$8.7 M to build new washrooms and fieldhouses



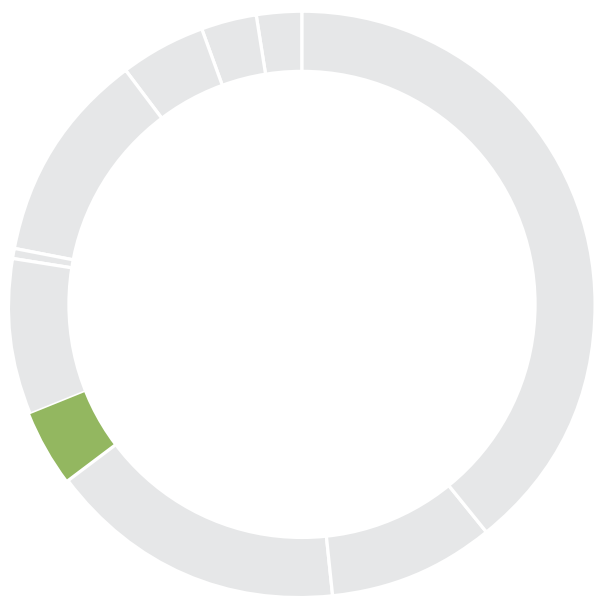
Arts & Culture

PROPOSED INVESTMENT: \$173M

Investments in existing
arts & culture: \$122M



Investments in new
arts & culture: \$51M



GUIDING PRINCIPLES:

- Preserve, enhance and develop arts and cultural space
- Support community initiatives to build capacity in the arts and cultural sector
- Renew and revitalize aging cultural and entertainment facilities owned by the City

GUIDING INITIATIVES:

- Creative City Strategy (currently being developed)
- Making Space for Arts and Culture: Cultural Infrastructure Plan (currently being developed)
- Hastings Park/Pacific National Exhibition Master Plan (2011)
- Public Art Program (2014 update)

INVENTORY OF ARTS & CULTURE

TYPES OF ARTS & CULTURE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
CULTURAL FACILITIES	55 facilities (1,310,000 sq.ft.)	\$230M	55%	Non-profit cultural facilities
ENTERTAINMENT AND EXHIBITION FACILITIES	5 facilities (380,000 sq.ft.) Playland amusement park	\$320M	<25%	B.C. Place Stadium Rogers Arena Convention Centre
PUBLIC ART	300 art installations	\$50M	75%	100 art installations on private land

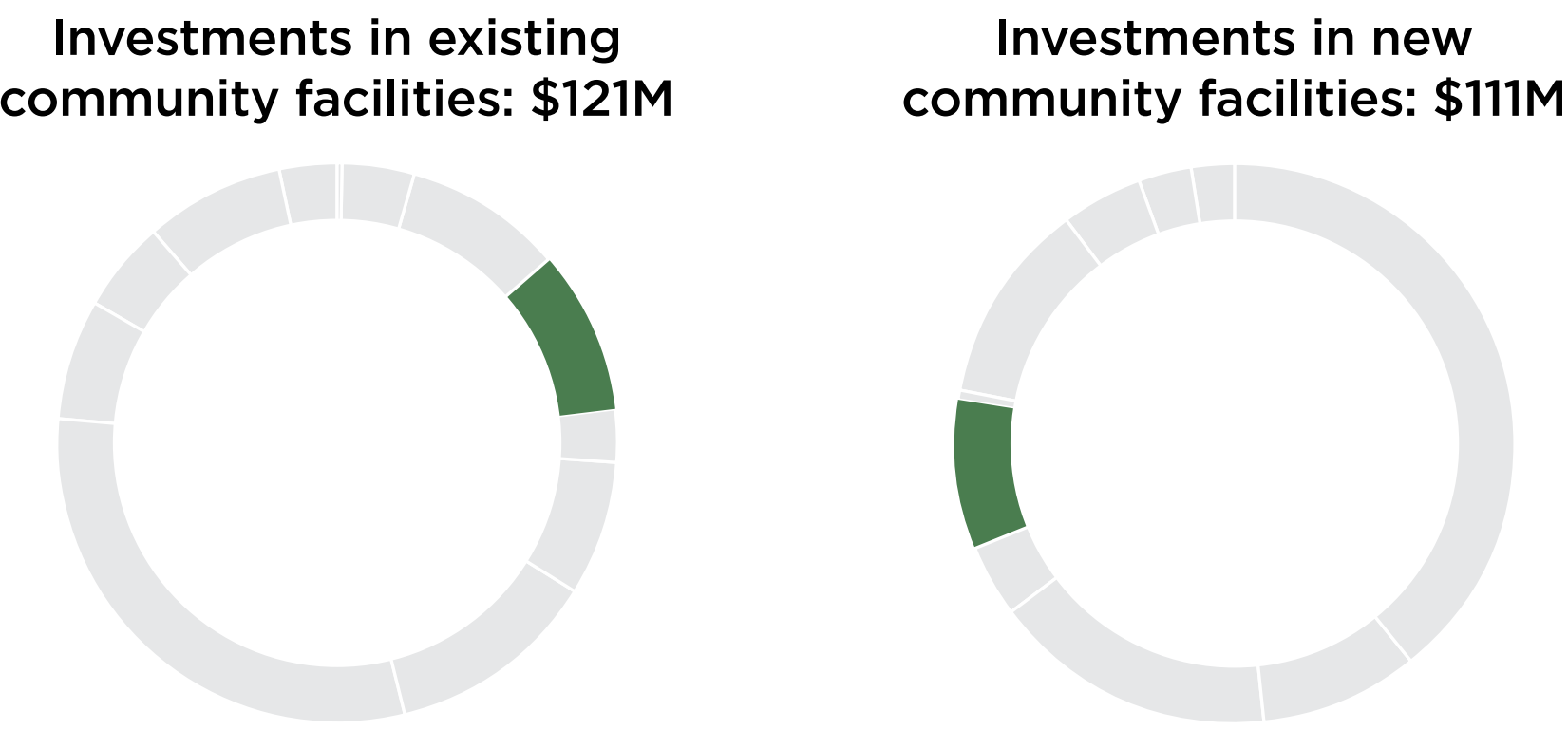
WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$122 M	THE CITY OF TOMORROW (new assets) \$51 M
CULTURAL FACILITIES	\$14 M for ongoing capital maintenance and renovations of City-owned facilities \$6 M for capital grant program to support facilities operated by non-profits \$5 M toward Chinatown cultural partnerships	\$16 M for new cultural facility at Pacific and Howe \$15 M for new cultural facility at Oakridge Community Centre \$2 M for new cultural facility at Main and 2nd Ave.
ENTERTAINMENT AND EXHIBITION FACILITIES	\$7 M for ongoing capital maintenance and renovations	—
PUBLIC ART	\$2 M to maintain existing public art	\$10 M for new public art on private sites \$8 M for new public art on public land
HERITAGE	\$74 M toward Heritage Incentive Program \$10 M for Chinatown Society Legacy Program \$3.5 M for redesign of Chinatown Memorial Plaza	—



Community Facilities

PROPOSED INVESTMENT: \$232M



GUIDING PRINCIPLES:

- Create a healthy city for all by supporting healthy people and healthy communities
- Maintain and renew community facilities to meet today’s needs
- Accommodate community needs as Vancouver grows

GUIDING INITIATIVES:

- Vancouver Public Library Strategic Plan (2017)
- VanPlay – Parks & Recreation Strategy (currently being developed)
- VanSplash – Aquatics Strategy (currently being developed)
- Healthy City Strategy – Healthy Human Services (2014)
- Social Infrastructure Plan (currently being developed)

INVENTORY OF COMMUNITY FACILITIES

Types of Facilities	City Assets	Replacement Value	% in Good or Fair Condition	Partner Assets
Libraries and Archives	22 facilities (575,000 sq.ft.)	\$670M	85%	—
Recreation Facilities (Community Centres, Pools and Rinks)	55 facilities (1,680,000 sq.ft.)	\$1.51B	40%	YMCA, YWCA
Social Facilities (E.g. Neighbourhood House)	41 facilities (570,000 sq.ft.)	\$400M	60%	Non-profit social facilities

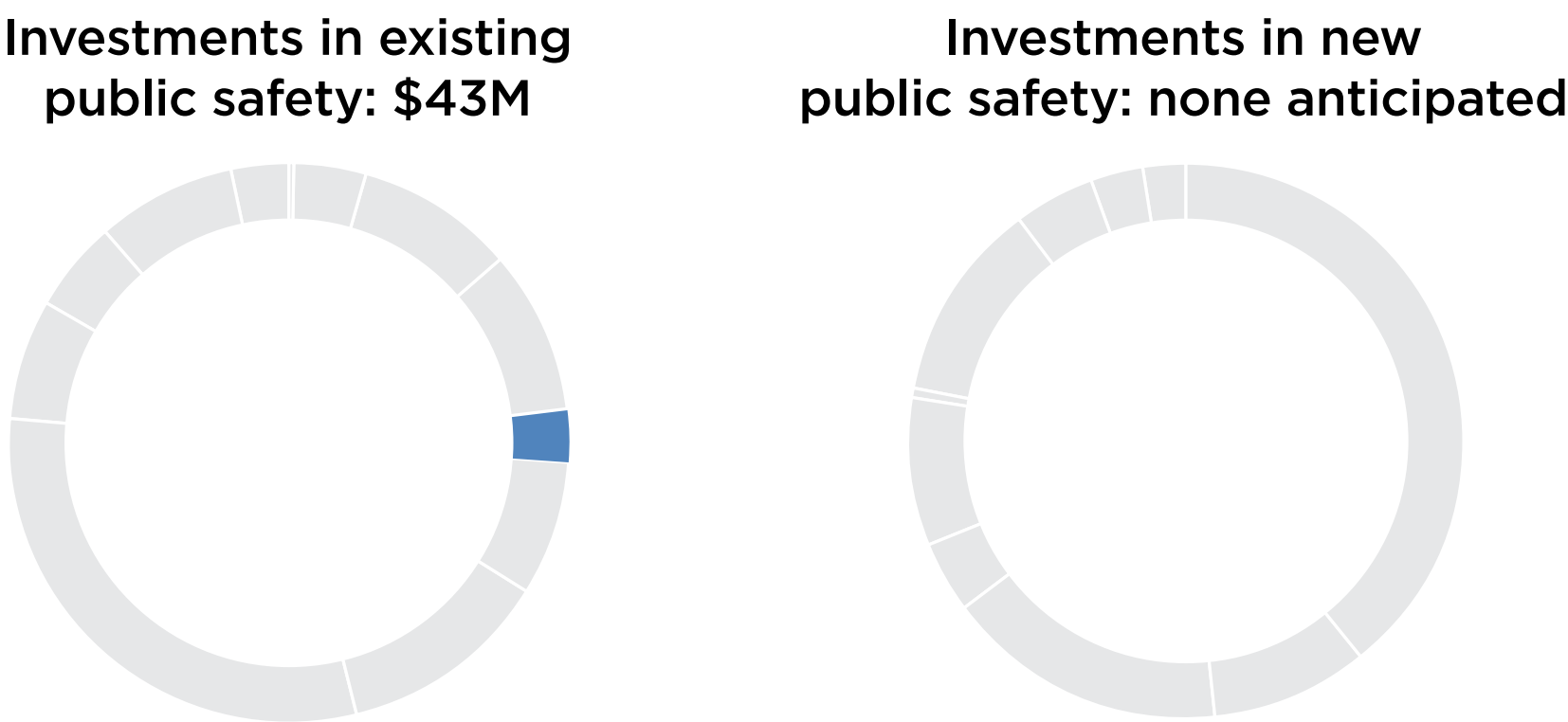
WHAT WE PROPOSE INVESTING FOR 2019 – 2022

Area	The City of Today (existing assets) \$121 M	The City of Tomorrow (new assets) \$111 M
Libraries and Archives	\$25 M to renew and relocate City archives to Central Library \$23 M to renew Marpole and Oakridge libraries \$6 M for ongoing capital maintenance and renovations	\$36 M to expand Marpole and Oakridge libraries
Recreation Facilities (Community Centres, Pools and Rinks)	\$33 M to renew Marpole-Oakridge Community Centre \$3 M to design first phase of Britannia Centre renewal (note: unused funding from the 2015-2018 Plan will be carried forward into 2019-2022 Plan) \$2 M to plan for the renewal of RayCam Centre \$15 M for ongoing capital maintenance and renovations	\$3.5 M to expand Marpole-Oakridge Community Centre \$2 M to design first phase of Britannia Centre expansion \$15 M for new Marpole Outdoor Pool \$40 M for new Oakridge Community Centre
Social Facilities (E.g. Neighbourhood House)	\$4 M for Downtown Eastside capital program \$3.7 M to renew Little Mountain Neighbourhood House \$2.8 M for ongoing capital maintenance and renovations \$1.5 M for capital grant program to support facilities operated by non-profits \$1.8 M for planning & project management	\$11 M for new Arbutus Centre Neighbourhood House \$3.7 M to expand Little Mountain Neighbourhood House



Public Safety

PROPOSED INVESTMENT: \$43M



GUIDING PRINCIPLES:

- Maintain public safety facilities & equipment in a state of good repair, as they provide core public services on a daily basis
- Ensure sufficient capacity for future expansion to support growth
- Increase the resilience of public safety facilities, as a significant portion of the portfolio will likely be inoperable after a major event

GUIDING INITIATIVES:

- Police Department Strategic Plan (2017)
- Fire and Rescue Strategic Plan (currently being developed)
- Resilient City Strategy (currently being developed)

INVENTORY OF PUBLIC SAFETY

TYPES OF PUBLIC SAFETY	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
POLICE	3 police stations 8 other police buildings 465 vehicles and equipment	\$705M	75%	N/A
FIRE & RESCUE	19 fire halls 3 other fire buildings 110 vehicles and equipment	\$340M	45%	N/A
ANIMAL CONTROL	1 animal control shelter	\$10 -15M	0%	N/A

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

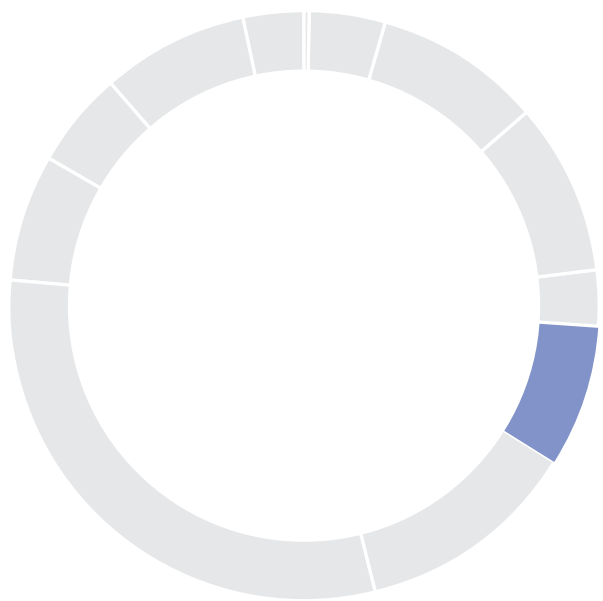
AREA	THE CITY OF TODAY (existing assets) \$43 M	THE CITY OF TOMORROW (new assets) none anticipated
POLICE	\$17.5 M to renew police vehicles and equipment \$2.8 M for ongoing capital maintenance and renovations	—
FIRE & RESCUE	\$11.4 M to renew fire trucks \$6 M to seismically upgrade Fire Hall #12 in Kitsilano \$3 M to design next fire hall to be renewed (location TBD) \$2.2 M for ongoing capital maintenance and renovations	—
ANIMAL CONTROL	\$0.2 M for ongoing capital maintenance and renovations	—



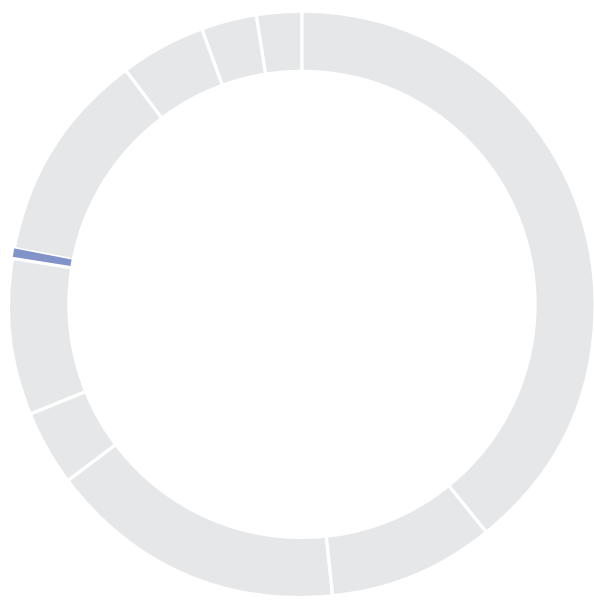
Civic Facilities

PROPOSED INVESTMENT: \$101M

Investments in existing
civic facilities: \$100 M



Investments in new
civic facilities: \$1 M



GUIDING PRINCIPLES:

- Maintain civic facilities and equipment in a state of good repair, as they provide core public services on a daily basis
- Ensure sufficient capacity for future expansion to support growth
- Increase the resilience of civic facilities, as a significant portion of the portfolio will likely be inoperable after a major event

GUIDING INITIATIVES:

- Resilient City Strategy (currently being developed)

INVENTORY OF CIVIC FACILITIES

TYPES OF FACILITIES	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
ADMINISTRATIVE FACILITIES	12 facilities	\$360M	70%	N/A
SERVICE YARDS	21 service yards 830 vehicles and equipment	\$515 M	35%	N/A

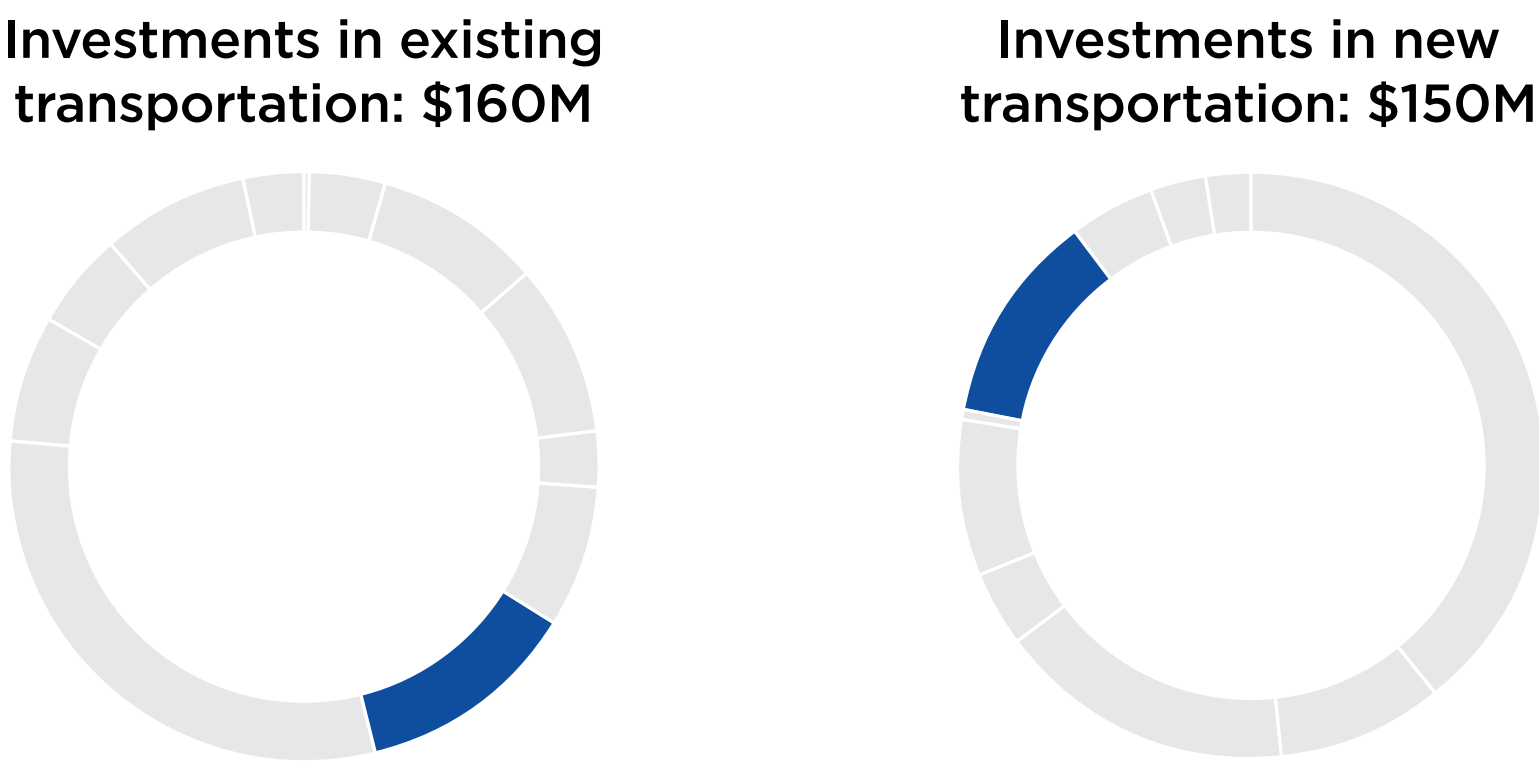
WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$100 M	THE CITY OF TOMORROW (new assets) \$1 M
ADMINISTRATIVE FACILITIES	\$5 M for planning and design of City Hall campus renewal \$7.5 M for ongoing capital maintenance and renovations	—
SERVICE YARDS	\$9 M for first phase of Sunset Yard renewal \$3.7 M for planning and design of Manitoba Yard renewal \$8.6 M for ongoing capital maintenance and renovations \$42 M to renew public works and parks vehicles and equipment	—
ALL CITY FACILITIES	\$9.5 M for city-wide renovation programs (e.g. accessibility program) \$5.3 M for planning and studies \$9.5 M for city-wide project management	\$0.5 M for city-wide project management



Transportation and Public Space

PROPOSED INVESTMENT: \$311M



GUIDING PRINCIPLES:

- Maintain and repair critical transportation infrastructure
- Prioritize sustainable modes of travel: walking, cycling and transit
- Prioritize safety in transportation planning and design

GUIDING INITIATIVES:

- Transportation 2040 (2012)
- Greenest City Action Plan – Green Transportation (2011, updated 2015)

INVENTORY OF TRANSPORTATION INFRASTRUCTURE

TYPES OF TRANSPORTATION	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
WALKING AND CYCLING	<ul style="list-style-type: none">• 2,165 km of sidewalk• 320 km of bikeways• 381 pedestrian-bike signals	\$1.25 B	80%	Sidewalks & paths at Granville Island, Canada Place and Convention Centre
TRANSIT	<ul style="list-style-type: none">• 18 km of bus lanes• 2,000 bus stops	N/A	90%	3 rapid transit lines with 20 stations and 25 km of track
MAJOR ROADS	<ul style="list-style-type: none">• 358 km of arterial roads• 29 bridges• 486 traffic signals• 8,000 street light poles	\$4.34 B	75%	6 km of highways 4 km within Port 9 bridges
LOCAL ROADS	<ul style="list-style-type: none">• 1,058 km of roads• 650 km of lanes• 24,000 street light poles	\$3.21 B	75%	Local roads on Granville Island and within Port of Vancouver
PARKING	<ul style="list-style-type: none">• 10,000 parking meters	\$12 M	85%	N/A
PUBLIC SPACES	<ul style="list-style-type: none">• 23 community gardens, 4 plazas & 20 parklets and curbside patios• 2 public washrooms	\$70 M	80%	Automated public toilets, benches and litter cans managed through Street Furniture contract

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$160 M	THE CITY OF TOMORROW (new assets) \$150 M
MANAGE TRANSPORTATION NETWORK	<ul style="list-style-type: none">• \$55.5 M to maintain and renew surfaces, including \$37.4 M for major roads, \$9 M for local roads and \$9 M for sidewalks• \$36.5 M to maintain and upgrade structures, including \$24 M for Granville Bridge rehabilitation and seismic work• \$26.7 M to maintain and renew street lighting• \$20.9 M to maintain and renew traffic signals• \$6 M to maintain and renew parking meters• \$3.5 M to improve safety at rail crossings• \$5.9 M for planning and monitoring	<ul style="list-style-type: none">• \$6.5 M for safety improvement projects• \$4 M for congestion management projects• \$4 M for new traffic signals• \$1.5 M for new street lighting• \$2.5 M for planning and monitoring
EXPAND SUSTAINABLE TRANSPORTATION CAPACITY	<ul style="list-style-type: none">• \$2 M for transit improvement projects	<ul style="list-style-type: none">• \$89.8 M for active transportation projects, including \$25 M for Granville Bridge greenway, \$5 M for first phase of Arbutus Greenway, \$3 M for Bute greenway and Helmcken-Comox greenway extension• \$19.8 M for complete street projects, including \$10 M for Gastown, \$7 M for Georgia Gateway and \$2.8 M for Cambie Corridor• \$4.4 M for the City’s rapid transit office to provide support to the Millennium Line Broadway Extension to Arbutus Street
PUBLIC SPACE & STREET USE	<ul style="list-style-type: none">• \$2.3 M to renew public space assets and amenities• \$1.2 M to renew public washrooms in the Downtown Eastside	<ul style="list-style-type: none">• \$17.9 M for new or improved public spaces, including \$8 M for the 800 Robson project and \$8 M for Robson-Alberni projects in the West End



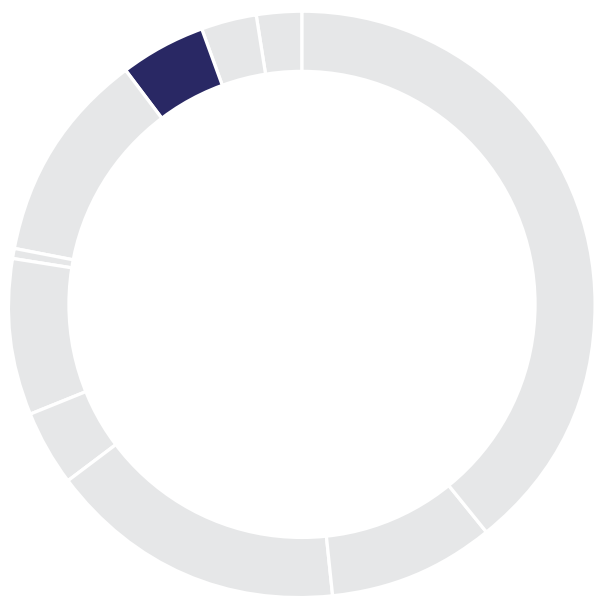
One Water (Water & Sewers)

PROPOSED INVESTMENT: \$458M

Investments in existing
one water infrastructure: \$399 M



Investments in new
one water infrastructure: \$59 M



GUIDING PRINCIPLES:

- Unify the planning and management of drinking water, ground water, surface water, rainwater and wastewater
- Ensure that existing assets are well managed and robust to support community resiliency
- Implement policies to manage water, in all its forms, to optimize investments to achieve City objectives for the long term

GUIDING INITIATIVES:

- Greenest City Action Plan – Clean Water (2011, updated 2015)
- Metro Vancouver’s Integrated Liquid Waste and Resource Management Plan (2011)
- Integrated Rainwater Management Plan (2016)
- Rain City Strategy (underway)

INVENTORY OF ONE WATER INFRASTRUCTURE

TYPES OF INFRASTRUCTURE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
WATER	<ul style="list-style-type: none">• 1,474 km of water mains• 12 km of pipes and 2 pump stations for dedicated fire protection system• 27 pressure reducing valve stations• 100,000 water connections• 20,000 water meters• 6,600 fire hydrants	\$2.4 B	75%	103 km of water mains and 3 reservoirs (Metro Vancouver)
SEWERS & DRAINAGE	<ul style="list-style-type: none">• 2,117 km of sewer & drainage mains• 24 pump stations• 90,000 sewer connections• 200 green infrastructure features	\$6.1 B	65%	125 km of sewer pipes (Metro Vancouver)

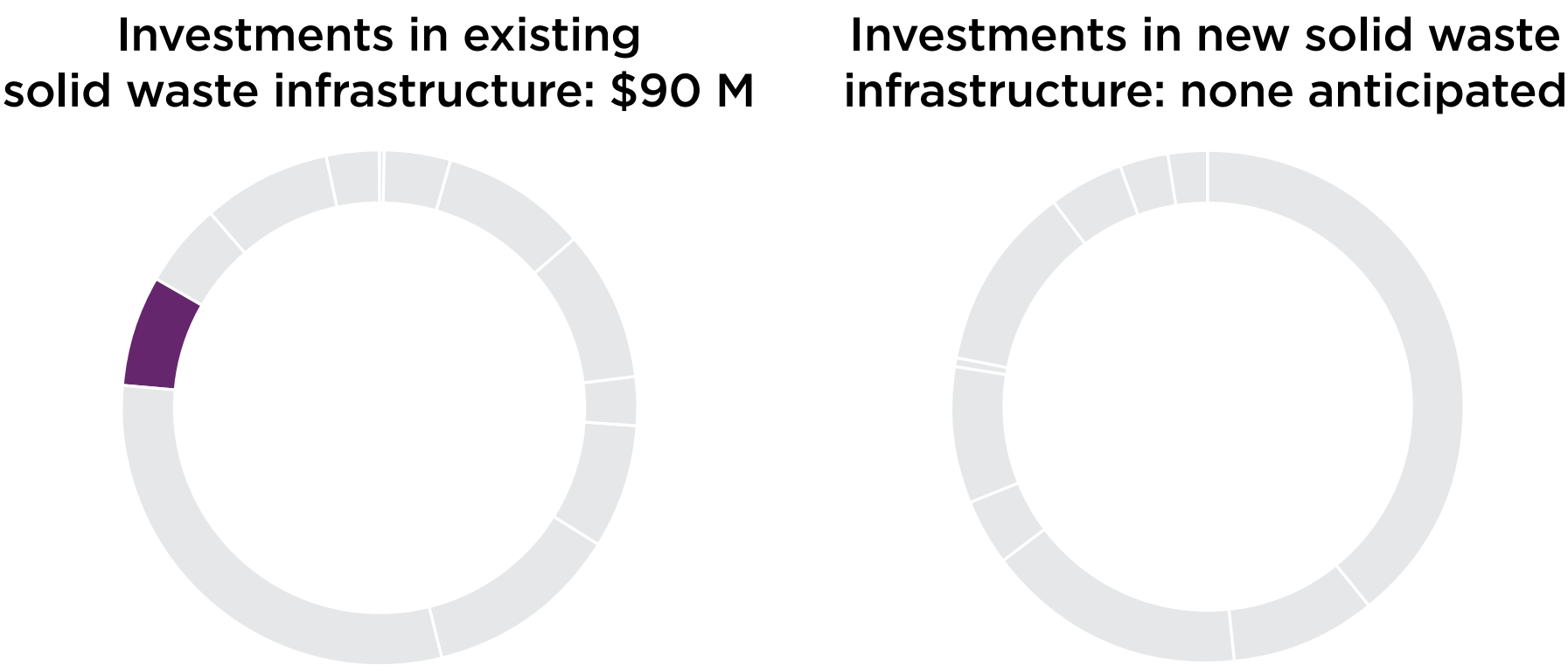
WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$399 M	THE CITY OF TOMORROW (new assets) \$59 M
WATER	<ul style="list-style-type: none">\$71.7 M to renew 35-45 km of water mains\$26.4 M to renew water connections and meters\$12.8 M to renew other water infrastructure (e.g. fire hydrants)\$1.9 M for planning	<ul style="list-style-type: none">\$4.3 M for new water mains\$2 M for new water meters\$7.7 M for resilience and demand management\$6.3 M for planning
SEWERS & DRAINAGE	<ul style="list-style-type: none">\$137.2 M to renew 30-40 km of sewer mains\$98 M to renew sewer connections\$25.4 M to refurbish or replace up to 4 sewer pump stations\$14.3 M to renew other sewer & drainage infrastructure\$10.1 M for planning	<ul style="list-style-type: none">\$9.7 M for shoreline protection: construction of a dike in East Fraser Lands\$6.8 M for planning
GREEN INFRASTRUCTURE	<ul style="list-style-type: none">\$1.1 M to renew 30 green infrastructure features	<ul style="list-style-type: none">\$13.4 M to construct 140 new green infrastructure features\$8.4 M for planning



Solid Waste

PROPOSED INVESTMENT: \$90M



GUIDING PRINCIPLES:

- Reduce the amount of waste we dispose and recover the value from materials in the waste stream
- Ensure compliance with regulatory requirements and minimize negative environmental impacts and risks associated with the landfill in Delta

GUIDING INITIATIVES:

- Greenest City Action Plan – Zero Waste (2011, updated 2015)
- Zero Waste 2040 (2018)

INVENTORY OF SOLID WASTE INFRASTRUCTURE

TYPES OF INFRASTRUCTURE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
SOLID WASTE	<ul style="list-style-type: none">• Landfill in Delta• Transfer station• 2 recycling centres• 140 vehicles and equipment	\$85 M Landfill: N/A	Transfer station: poor to fair Landfill: N/A	Village Farms landfill gas beneficial use facility

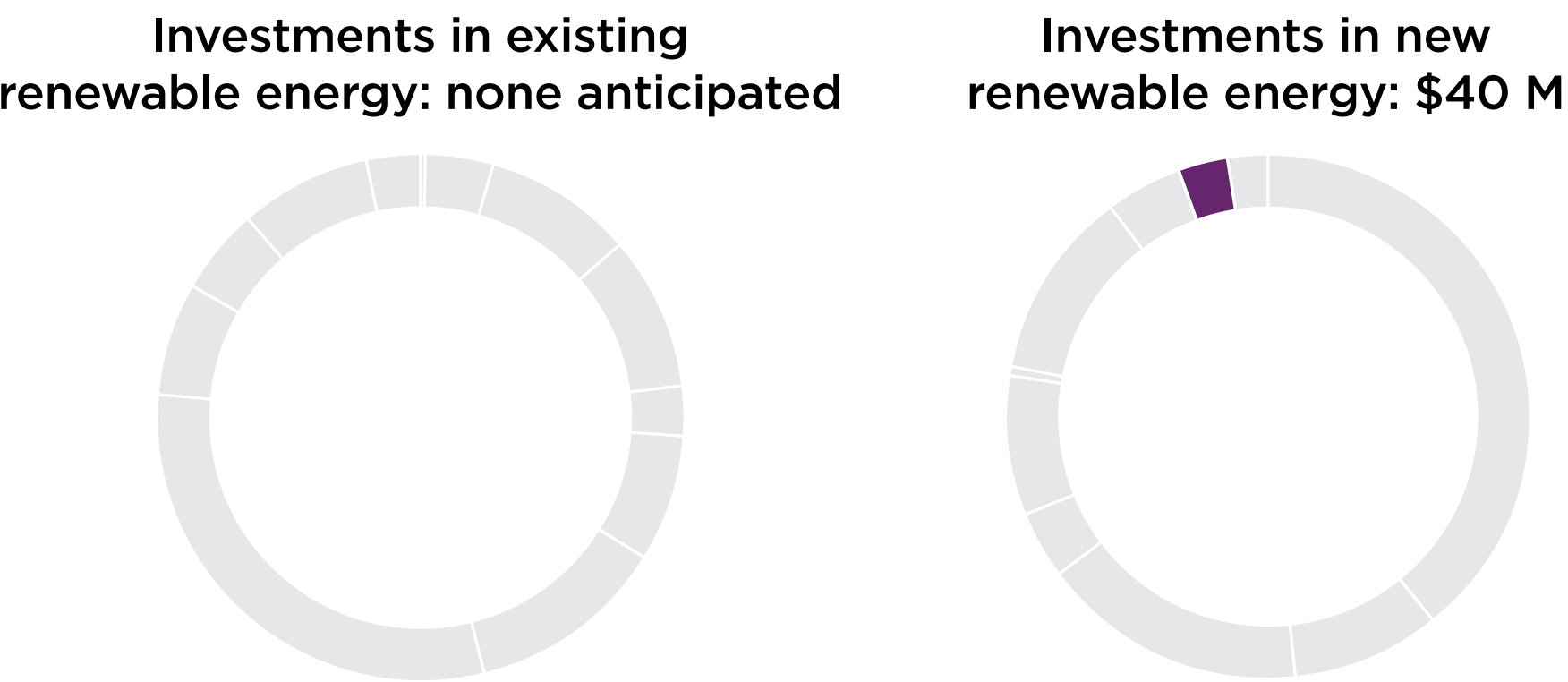
WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$90 M	THE CITY OF TOMORROW (new assets) none anticipated
DISPOSAL	<p>\$61.7 M to close sections of the Delta landfill, including installation of gas collection infrastructure</p> <p>\$14.3 M to renew vehicles and equipment</p> <p>\$5.5 M to maintain transfer station in state of good repair</p>	—
SANITATION	<p>\$8.1 M to renew vehicles and equipment</p>	—



Renewable Energy

PROPOSED INVESTMENT: \$40M



GUIDING PRINCIPLES:

- Improve energy efficiency and increase the supply and use of renewable energy
- Support low-carbon neighbourhood energy systems that provide heating and hot water in compact mixed-use communities

GUIDING INITIATIVES:

- Greenest City Action Plan – Green Buildings (2011, updated 2015)
- Renewable City Strategy (2015)
- Zero Emissions Buildings Plan (2016)
- Strategic Approach to Neighbourhood Energy (2012)

INVENTORY OF RENEWABLE ENERGY INFRASTRUCTURE

TYPES OF INFRASTRUCTURE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
NEIGHBOURHOOD ENERGY	<ul style="list-style-type: none">• 1 energy centre• 6 km of pipes• 33 transfer stations	\$45 M	100%	<ul style="list-style-type: none">• 2 systems owned by other governments• 2 systems owned by private utility providers

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

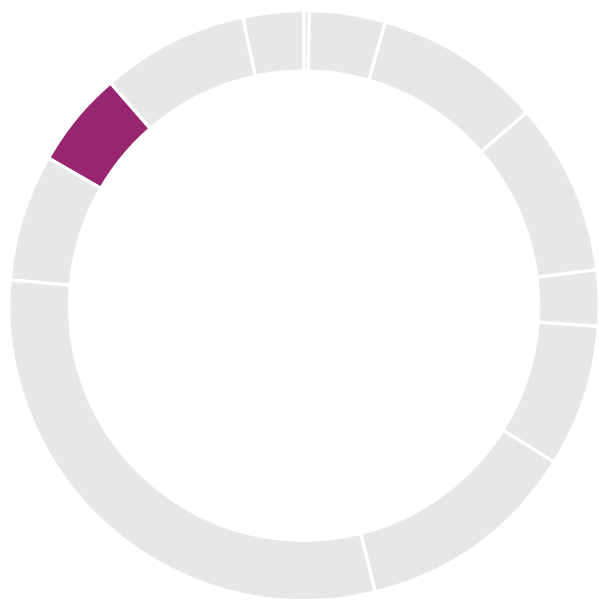
AREA	THE CITY OF TODAY (existing assets) none anticipated	THE CITY OF TOMORROW (new assets) \$40 M
NEIGHBOURHOOD ENERGY	-	<ul style="list-style-type: none">• \$17.1 M to increase the capacity of renewable energy generation at the existing False Creek energy centre and by building a satellite energy centre• \$20.4 M to expand the distribution network to serve new buildings in the False Creek area• \$2.2 M for planning



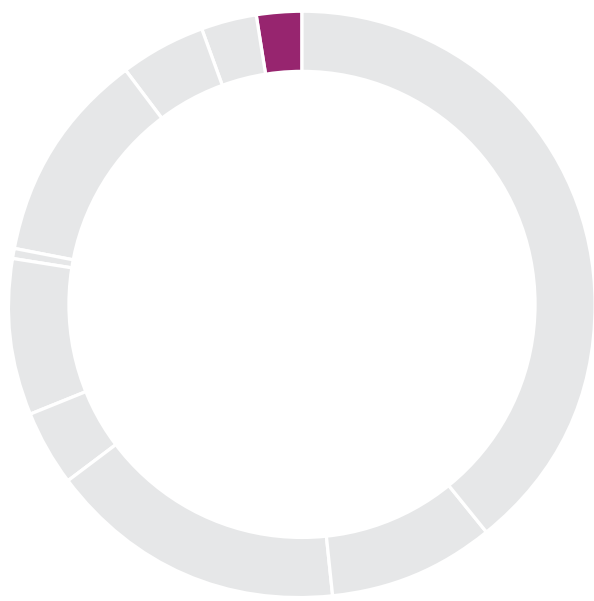
Technology

PROPOSED INVESTMENT: \$100M

Investments in existing
technology: \$71 M



Investments in new
technology: \$29 M



GUIDING PRINCIPLES:

- Ensure the smooth running and maintenance of critical technology infrastructure
- Establish Vancouver as a leader in effectively leveraging digital technologies and supporting a vibrant digital economy
- Enhance the City's data and analytics capabilities with a corporate enterprise data strategy
- Adapt to the multiple emerging technologies on the horizon

GUIDING INITIATIVES:

- Digital Strategy (2012)

INVENTORY OF TECHNOLOGY INFRASTRUCTURE

TYPES OF INFRASTRUCTURE	CITY ASSETS	REPLACEMENT VALUE	% IN GOOD OR FAIR CONDITION	PARTNER ASSETS
TECHNOLOGY	<ul style="list-style-type: none">• 4,700 computers & laptops• 850 infrastructure components• 400+ software applications• 230+ km of fibre optic cable	\$0.4 B	75%	#VanWiFi free public WiFi network at 550 locations throughout the city is comprised of assets deployed by our partners, Telus & Shaw

WHAT WE PROPOSE INVESTING FOR 2019 – 2022

AREA	THE CITY OF TODAY (existing assets) \$71 M	THE CITY OF TOMORROW (new assets) \$29 M
TECHNOLOGY	\$71 M for maintenance and renewal of existing IT systems & infrastructure	\$25 M for technology transformation \$4 M for upgrades to IT systems & infrastructure



Emerging Priorities and Overhead

PROPOSED INVESTMENT: \$105M

GUIDING PRINCIPLES:

Retain some financial capacity to address emerging priorities and cost escalations that surface over the course of the 4-year capital plan

PROPOSED INVESTMENT FOR 2019 – 2022

EMERGING PRIORITIES	CITY-WIDE OVERHEAD
<p>\$85 M earmarked to address emerging priorities and cost escalation, with priority given to projects related to existing infrastructure.</p> <p>Examples include projects where the City can partner with other agencies such as the Federal and/or Provincial governments, TransLink, Vancouver School Board and non-profit organizations.</p>	<p>\$20 m earmarked to cover capital-related corporate overhead (e.g. finance and legal support) and cost associated with debt issuance</p>

Funding the Capital Plan

The City uses two perspectives to help describe the way capital programs and projects are funded: the funding source and the financing method.

Funding sources

The proposed funding sources for the Draft Capital Plan vary by program. This is most evident when comparing planned investments in existing assets and planned investments in new assets.

- **City contributions**

These include property tax, user fees such as utility fees (water and sewer fees) and parking revenue, and other operating revenue funds. The maintenance and renewal of existing infrastructure and amenities are funded primarily from City contributions.

- **Development contributions**

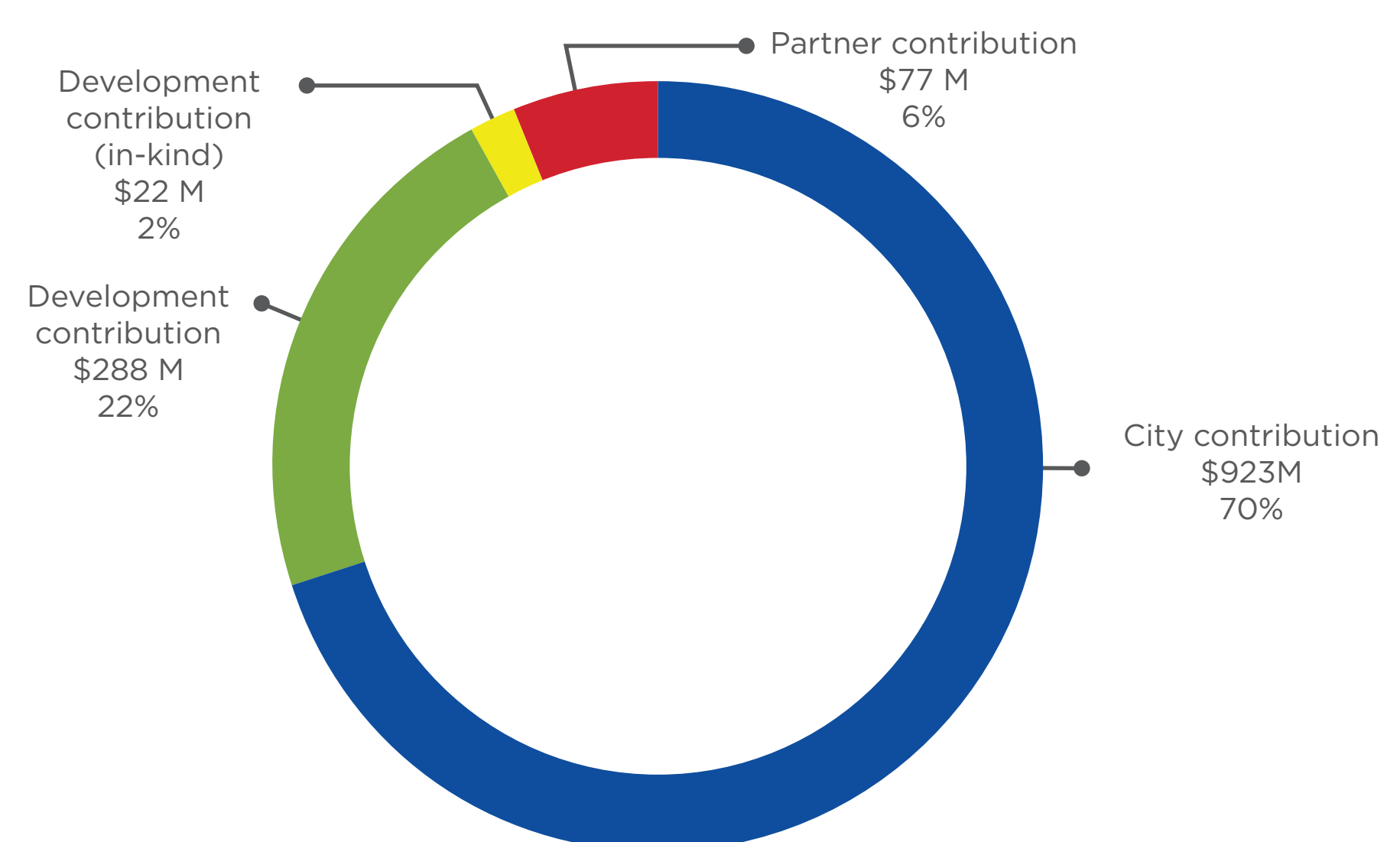
These include development cost levies (DCLs), community amenity contributions (CACs), connection fees and other conditions of development. These can be cash or in-kind contributions to the City. The provision of new, expanded or upgraded infrastructure and amenities is funded primarily from Development contributions.

Note: the 2019 – 2022 Capital Plan is the first plan to include in-kind facility contributions expected to be delivered over the course of the plan.

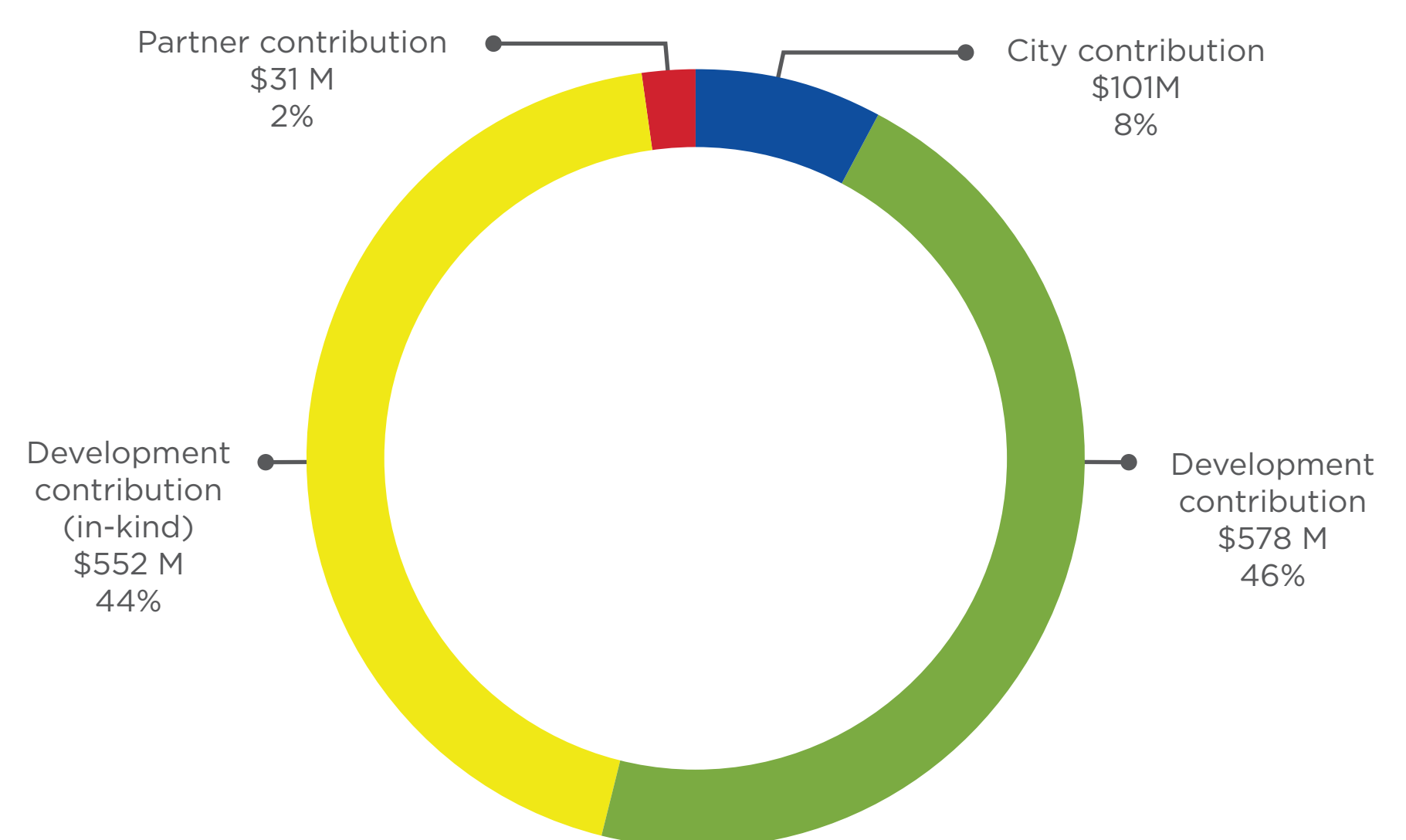
- **Partner contributions**

These include cash contributions from other governments (federal, provincial and regional), non-profit agencies, foundations and philanthropists. Partner contributions can fund existing or new infrastructure and amenities.

Funding Sources for Existing Infrastructure & Amenities



Funding Sources for New Infrastructure & Amenities



Financing Methods

Funding for the Draft Capital Plan is provided through a mix of financing methods, with debt comprising less than 20% of the overall financing mix.

- **Capital Reserves**

Capital reserves are like savings accounts used to accumulate funding in advance of a capital project.

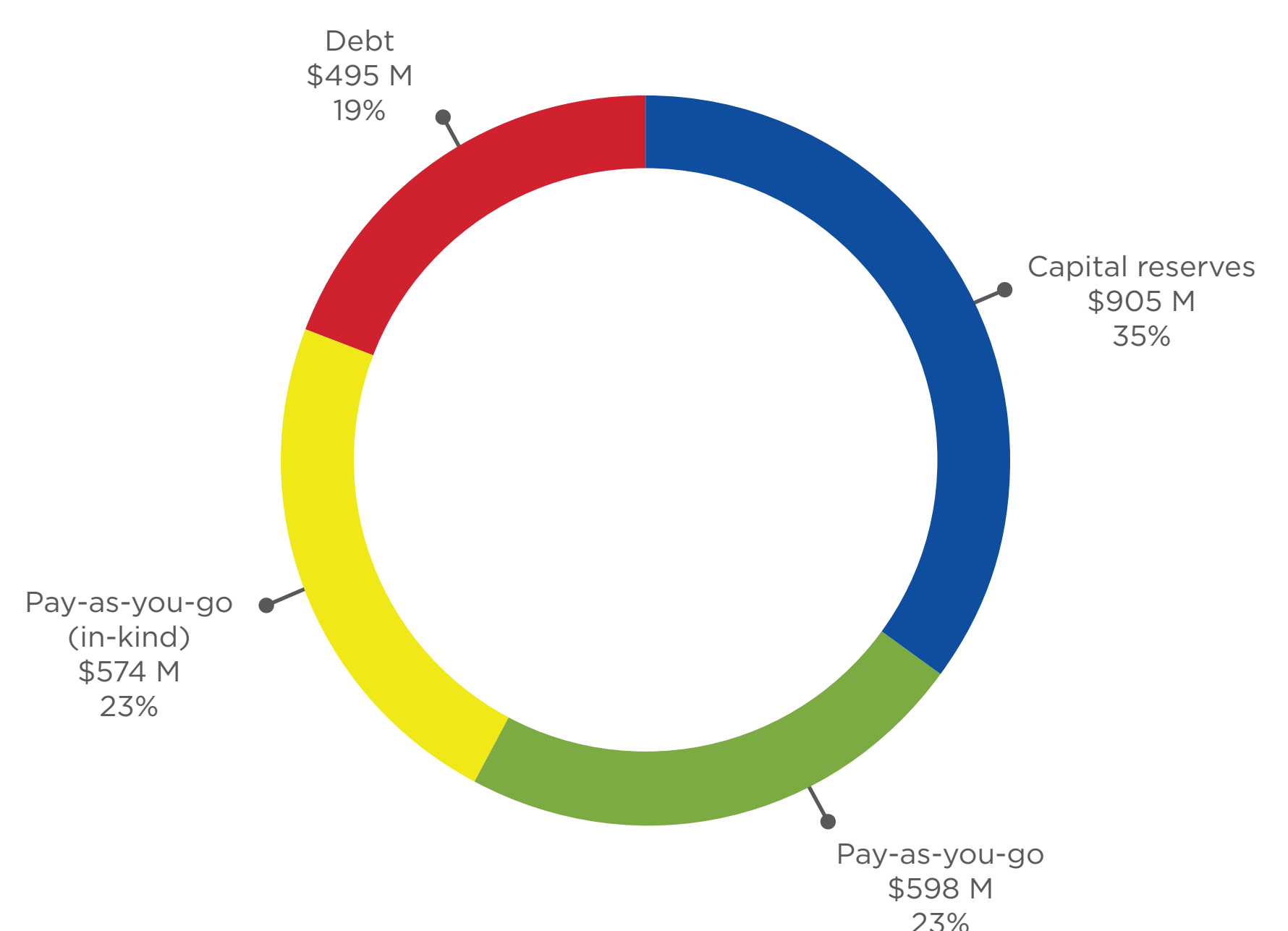
- **Pay-as-you-go**

Pay-as-you-go provides funds for capital projects using current revenue and/or fees or other sources. Pay-as-you-go includes in-kind contributions.

- **Debt**

Debt provides funds for capital projects and uses future revenues (typically over a 10 year period) to pay back the borrowed amount.

Financing Methods





Please fill out our questionnaire.

Also available online at:

vancouver.ca/capitalplan

**THANKS FOR YOUR
FEEDBACK TODAY!**

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