

A Stronger Vancouver – Updated Projects and Programs Summary  
02.24.20

COUNCIL RECOMMENDATION

Funding Source- CAPITAL and RELATED ONLY							
Property Tax	Business License	Utility Tax	Park Impact	Admissions Tax	Vehicle License	REET 2	TOTAL
Annual PAYGO investment or debt payment*	\$8.08	\$1.00	\$2.60		\$0.00	\$0.50	\$12.2
Total annual operating costs (for capital)	\$0.00	\$2.70		\$0.50			\$0.0
*Total Capital Projects supported	\$96.50	\$10.00	\$18.50		\$0.00	\$6.00	\$131.0
	\$0.31	\$20/FTE	Rate schedule				

CAPITAL PROJECTS

Outcomes	Project	Property Tax	Business License Surcharge	Utility Tax	Park Impact Fees	Admissions Tax	Vehicle License Tab	REET 2	TOTAL
Enhance public spaces in targeted areas throughout the city	Commercial district infrastructure improvements (streets, sidewalks, lighting, pedestrian crossings, signals, public spaces, landscaping)	36.0	10.0				0.0	6.0	\$52.0
Improve preparedness & resilience for first responders	Replace Fire Stations 3 & 6	20.0							\$20.0
	Fire Stations 4, 5, & 8 renovation/seismic upgrade	5.2							\$5.2
Increase park safety, neighborhood vitality & assessed	New Community Parks: Bagley, Marine, Shaffer, Wintler	21.5			16.0				\$37.5
	Major Maintenance of Existing Parks	9.0							\$9.0
	Develop Undeveloped Parks:	4.8			2.5				\$7.3
	– Undeveloped Landover-Sharmel								
	– Undeveloped Hambleton								
	– Undeveloped Lauren								
	– Undeveloped Rose Village								
Total 10-Year Capital Program		\$96.5	\$10.0	\$0.0	\$18.5	\$0.0	\$0.0	\$6.0	\$131.0

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ESC Recommendation

Total 10-Year Capital Investment:	\$278
Total Annual Operating Costs:	\$14.90

All dollar amounts expressed in millions

Funding Source					
Property Tax	Business License Surcharge	Utility Tax	Park Impact Fees	REET 2	Admissions Tax
\$8.08	\$1.00		\$2.60	\$0.50	
\$5.60	\$4.00	\$3.90		\$0.00	\$0.50
<b>\$13.68</b>	<b>\$5.00</b>	<b>\$3.90</b>	<b>\$2.60</b>	<b>\$0.50</b>	<b>\$0.50</b>
<i>\$0.53</i>	<i>\$100</i>	<i>3.25%</i>	<i>schedule</i>	<i>n/a</i>	<i>\$0.75/ticket</i>

Annual PAYGO investment or debt payment\*

Operating Expenditures

TOTAL

Rate

*per \$1,000 AV      per FTE      =4.55% rate increase*

OPERATING COSTS FOR SERVICES & PROGRAMS (annual costs)

Outcome(s)	Program	Est. Cost	Detail by Funding Source					
Increase opportunity for new economic investment in subareas	Subarea/district plans (implement 4 <sup>th</sup> Plan, The Heights, Section 30 plans; develop: Upper Main, 192 <sup>nd</sup> Corridor, Van Mall)	\$0.6	\$0.3	\$0.3				
Decrease incidents of pedestrian-vehicle collisions	Citywide traffic safety improvement program (one new staff position; public outreach/education)	\$0.6		\$0.6				
Increase number of residents using transportation alternatives	Citywide pedestrian & bike infrastructure improvements (staff; public outreach/education)	\$0.3		\$0.3				
1. Reduce overall system response times 2. Reduce EMS response times during peak hours	Rapid response rescue units/Fire Department (add four, 2-person, paramedic staffed units)	\$2.3	\$1.3		\$1.0			
Reduce incidence of residential fires, loss of life & property	Fire prevention program (implementation; public outreach/education)	\$0.6		\$0.6				
Reduce incidence of crime by proactively addressing trends/causes	Problem Oriented Policing Unit/Police Department	\$1.0	\$1.0					
Increase capacity to address the needs of people experiencing homelessness	Homeless facility operations (support operations of day homeless facilities)	\$0.5			\$0.5			
	Homeless/Mental Health Assistance Resource Team	\$0.6			\$0.6			
	Additional cost to support shelter operations	\$2.0	\$1.4	\$0.5	\$0.1			
Reduce financial barriers to participation in recreation programs	Fee reductions for low-income participants in Parks & Recreation programs	\$2.0	\$0.2	\$0.1	\$1.7			
Increase number of children engaged in supervised activities over the summer	Summer Playground Program (expand program locations, hours & meals served)	\$0.4		\$0.4				
Increase engagement with diverse communities	Multi-lingual outreach program (three coordinator positions)	\$0.5		\$0.5				
Increase community engagement through more frequent & diverse community events	Expand the citywide community events program (three coordinator positions)	\$0.3		\$0.3				
Increase connections with at-risk youth through City’s recreation programs	At-Risk Youth Program (one coordinator position)	\$0.1		\$0.1				
A citywide public art program & support for arts organizations	Culture, Arts & Heritage Program (one manager position; funding for public art, grants, & cultural programs/events)	\$0.5						\$0.5
Increase engagement with and support of neighborhood associations	Neighborhoods Program (one coordinator position; funds for a neighborhood grants program)	\$0.3		\$0.3				
Operating funds for new parks	Parks maintenance (parks maintenance support) - added to capital	\$1.4	\$1.4					
Total Annual Operating Program Costs		\$14.0	\$5.6	\$4.0	\$3.9	\$0.0	\$0.0	\$0.5