

**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
<i>*Total Capital Projects supported</i>	<b>\$96.50</b>	<b>\$10.00</b>		<b>\$18.50</b>		<b>\$0.00</b>	<b>\$6.00</b>	<b>\$131.0</b>
	<i>\$0.31</i>	<i>\$20/FTE</i>		<i>Rate schedule</i>				

**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								
<b>Total 10-Year Capital Program</b>		<b>\$96.5</b>	<b>\$10.0</b>	<b>\$0.0</b>	<b>\$18.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.0</b>	<b>\$131.0</b>

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**ESC Recommendation**

<b>Total 10-Year Capital Investment:</b>	<b>\$278</b>
<b>Total Annual Operating Costs:</b>	<b>\$14.90</b>

*All dollar amounts expressed in millions*

Funding Source						
Property Tax	Business License Surcharge	Utility Tax	Park Impact Fees	REET 2	Admissions Tax	Total
\$8.08	\$1.00		\$2.60	\$0.50		\$12.18
\$5.40	\$4.00	\$3.90		\$0.00	\$0.50	\$13.80
<b>\$13.48</b>	<b>\$5.00</b>	<b>\$3.90</b>	<b>\$2.60</b>	<b>\$0.50</b>	<b>\$0.50</b>	<b>\$25.98</b>
<i>Rate</i>	<i>\$0.52</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					
			Property Tax	Business License Surcharge	Utility Tax	Park Impact Fees	REET 2	Admissions Tax
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	\$1.2					
<b>Total Annual Operating Program Costs</b>		<b>\$14.0</b>	<b>\$5.4</b>	<b>\$4.0</b>	<b>\$3.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.5</b>