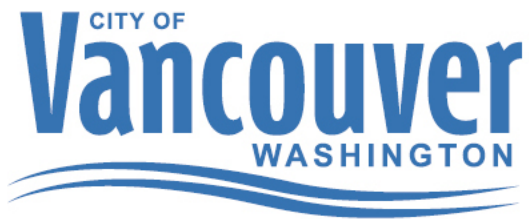


2023-2024 Budget Framework

Vancouver City Council Retreat
May 23, 2022

Eric Holmes
City Manager

Natasha Ramras
Chief Financial Officer



2023-2024 Budget Framework

Agenda

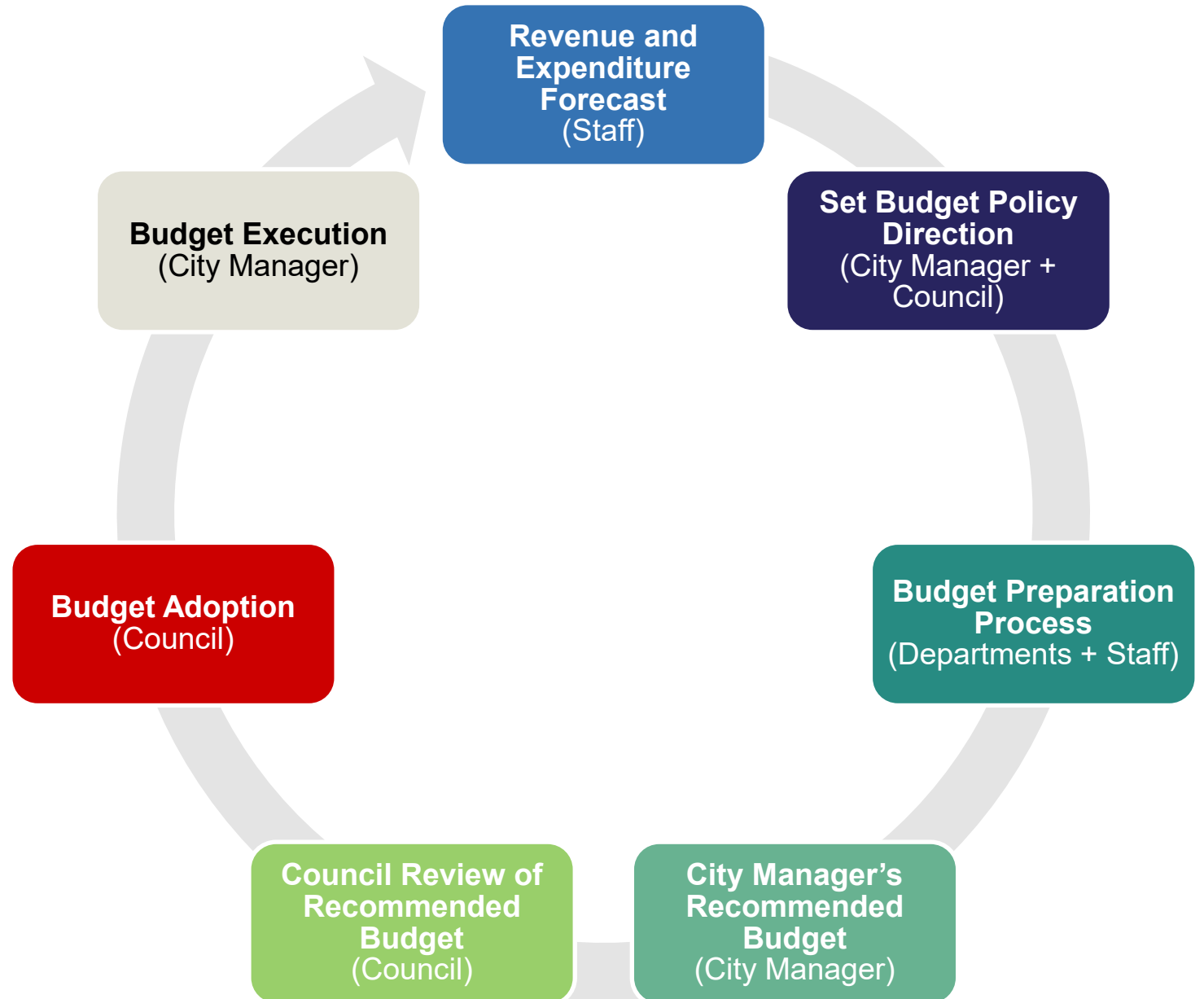
- Review proposed budget policy framework
- Next steps



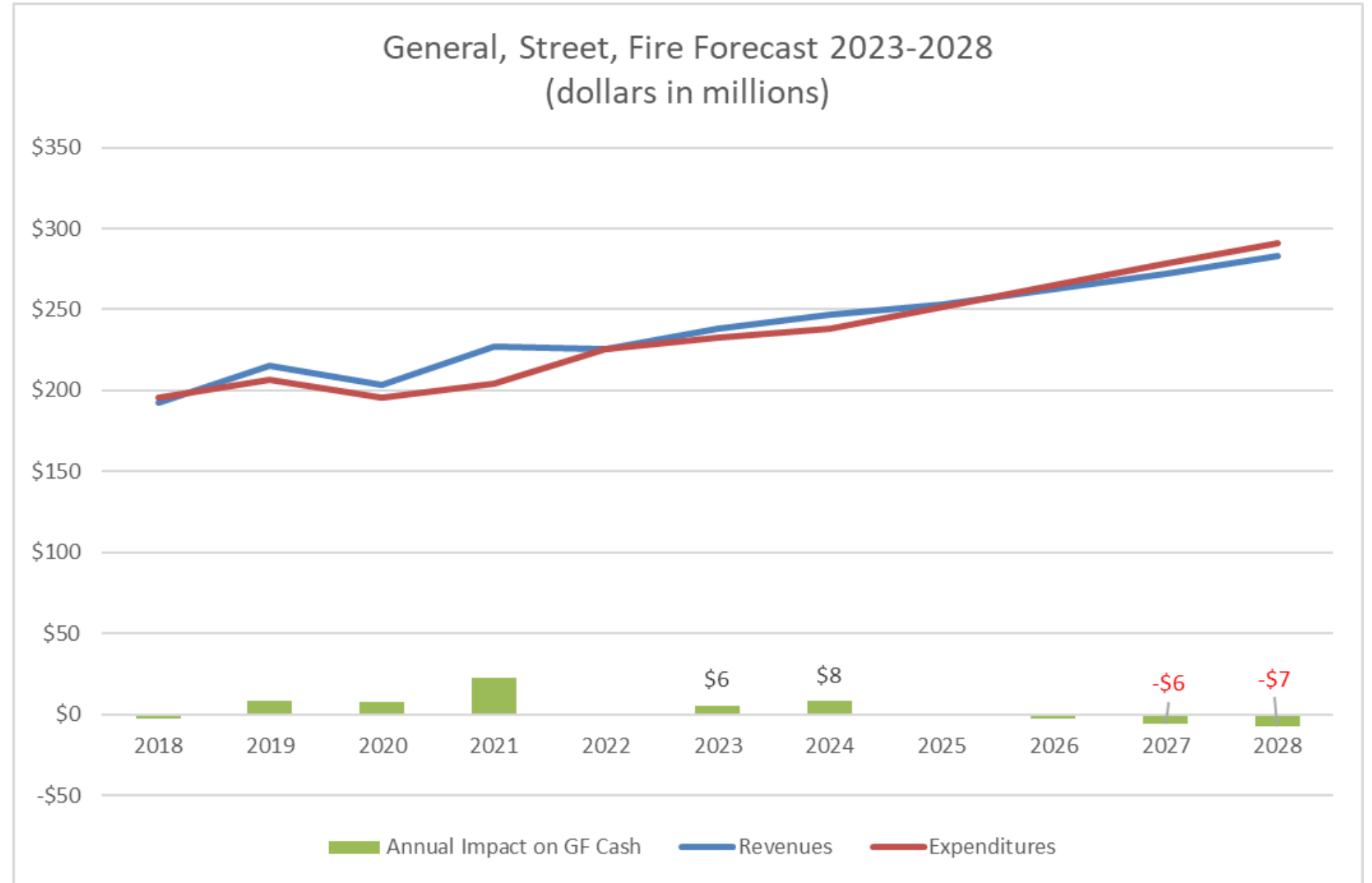
City of Vancouver Budget Process

- The City of Vancouver budgets on a biennial basis beginning on odd numbered years (i.e. 2023-2024).
- Total City budget consists of two separate but integrated budgets:
Operating and Capital
 - **Operating budget:** general operations of the City and specific revenue-funded activities.
 - **Capital budget:** construction projects in Transportation, Parks & Recreation, Utility and General Capital.

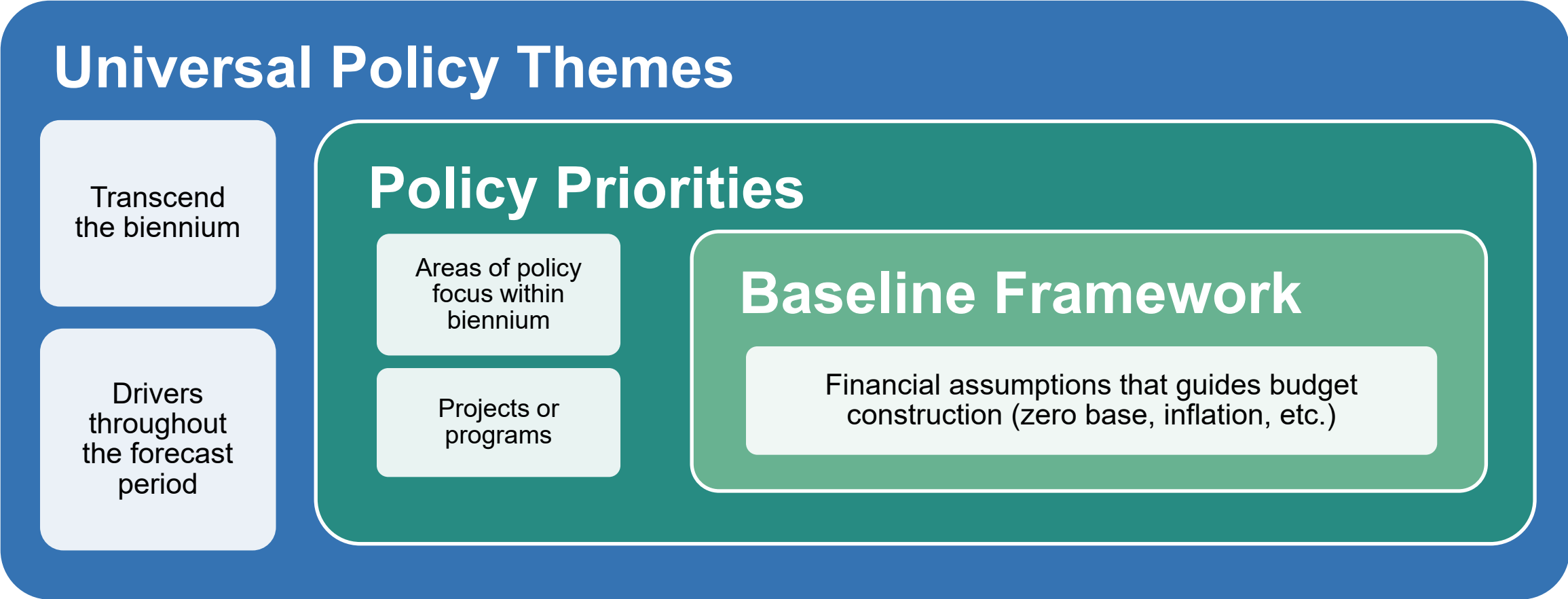
City of Vancouver Budget Process



2023-2028 General, Street and Fire Funds Forecast



Overall Budget Policy Framework



Universal Policy Themes

Community Safety

Equity & Inclusion

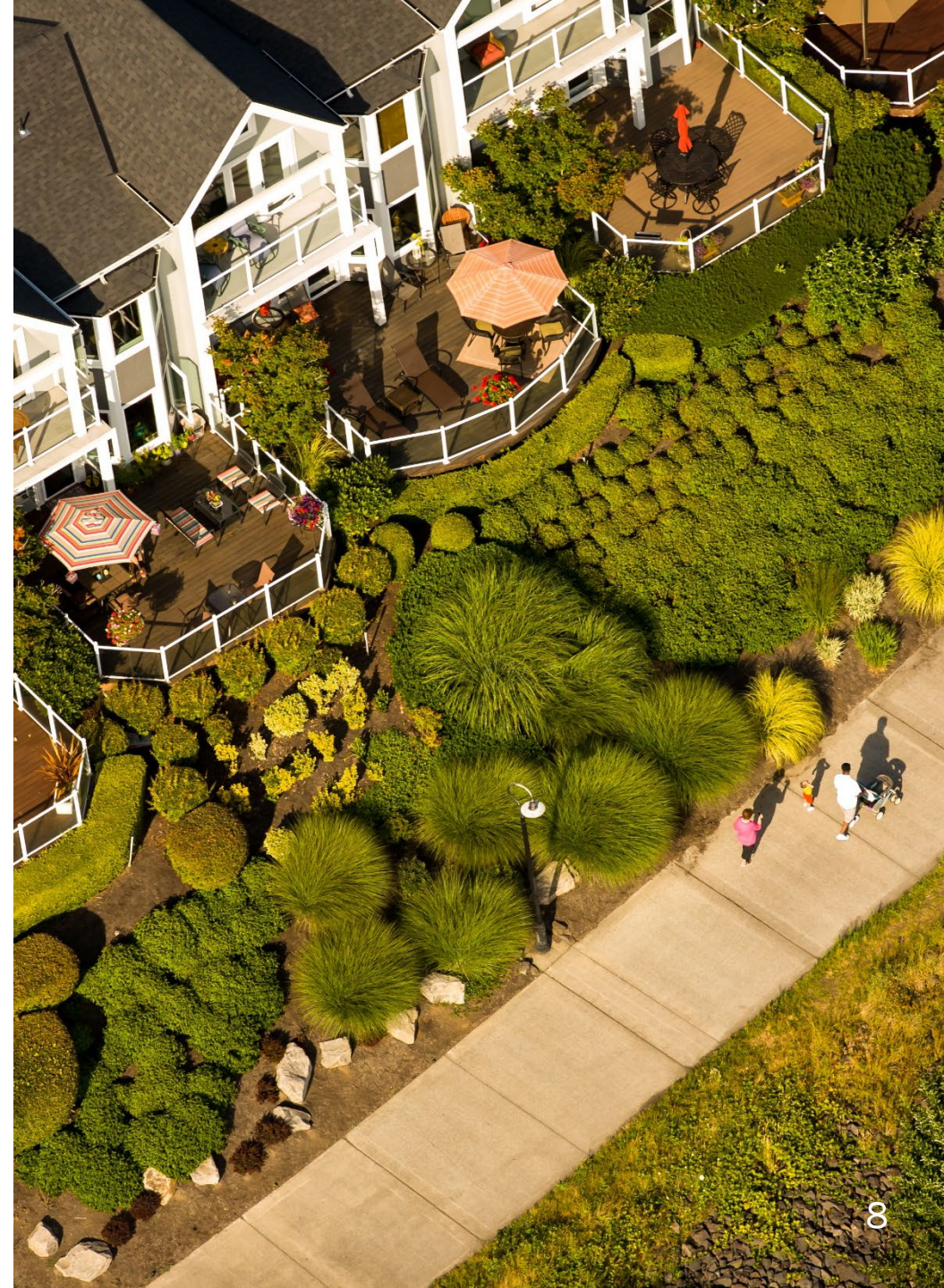
Climate Action



- All significant decision packages should address one or more of these themes
- Equity lens/community vulnerability index applied to all significant investments (capital or program)

2023-24 Budget Framework: Policy Priorities

- Improve Safety
- Reduce Carbon Footprint
- Grow economic opportunity
- Exceptional Public Spaces and Places
- Improve Equity and Inclusion
- Position for Growth and Scaling



Policy Priority

Element

Representative programs
or projects

Element

- Representative projects
or programs
- **Stronger Vancouver
component**

Improve Equity and Inclusion



Representative governance

- Boards & Commissions
- City Council-community engagement

Accessibility of services

- **Multi-lingual translation**
- Accessibility of facilities and **programs**
- Equitable procurement

Equitable project investments and program outcomes

- Community vulnerability analysis
- historically underserved communities and populations

Improve Community Safety



Police

- Recruitment and retention
- Training and HQ facility
- Implementation of remaining PERF recommendations

Fire: Implementation of Proposition 2

- Staffing
- Apparatus
- Facilities

Improve Community Safety



Transportation and mobility

- Asset management
- **Multi-modal/active mobility/
complete streets**
- Program enhancement
opportunity – new TBD Revenues
Benefit District

Water utility resiliency

- Sewer, water, drainage resiliency
and safety
- Rate increase anticipated

Parks

- **Aged facility replacement,
asset management**

Reduce Carbon Footprint



Climate Action Plan Implementation

- Municipal Operations
- Incentives
- Regulations

Municipal Operations

- Fleet
- Facilities
- **Operations Center Campus – debt**

Land Use Policy

- Comprehensive plan
- Ops center redevelopment master plan
- VCCV update

Reduce Carbon Footprint



Complete streets/active mobility

- Continue program implementation
- TBD revenue opportunity

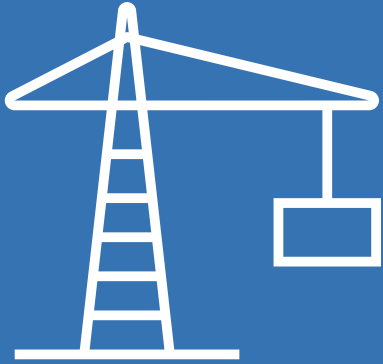
Parking

- Implement weekend enforcement
- Complete Downtown Parking Plan
- Invest in new demand management practices

Transit

- Enhancement opportunity – commercial parking tax

Grow Economic Opportunity



Strategic Infrastructure Investments

- TIP/CIP
- ARPA funds Main Street & Fourth Plain
- Parking
- Operations Center Campus
- Procurement

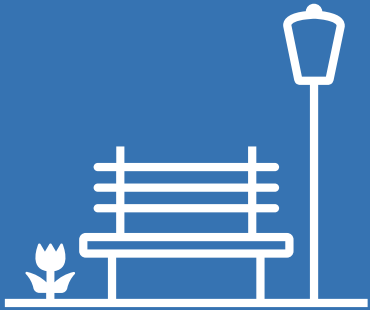
Urban Redevelopment

- The Heights
- Waterfront Gateway
- Section 30
- Old Operations Center redev. plan
- Tax increment financing

Housing and Homelessness

- Housing Strategy (sales tax & sales tax credit)
- Affordable Housing Fund renewal
- Homelessness: safe stay, safe park, HART

Build and Maintain Exceptional Public Places and Spaces



Parks, Trails & Culture

- Neighborhood and Community Parks
- Trail system
- Community arts center

Streets

- Complete streets

Civic Buildings

- Fire Stations
- General Facility Asset Management
- Police Training & HQ
- Ops Center Campus

Position for Growth and Scaling



2023-24 Budget Policy Framework

- Questions and discussion
- Council designated reserve project?



2023-24 Budget: Baseline Framework

“Current Law”

Contains all current, existing on-going FTEs

- Inflationary increases are included for:
- Personnel, including cost of medical
- Gasoline, utilities
- Supplies
- Travel, Training
- Contracts with other jurisdictions (on-going)

2023-24 Budget: Baseline Framework

Zero-base discretionary expenditures:

- One-time Professional Services
- Capital
- Transfers
- Internal Charges

2023-24 Budget: Baseline Framework

Additional or Expanded Programs/FTEs require new revenue

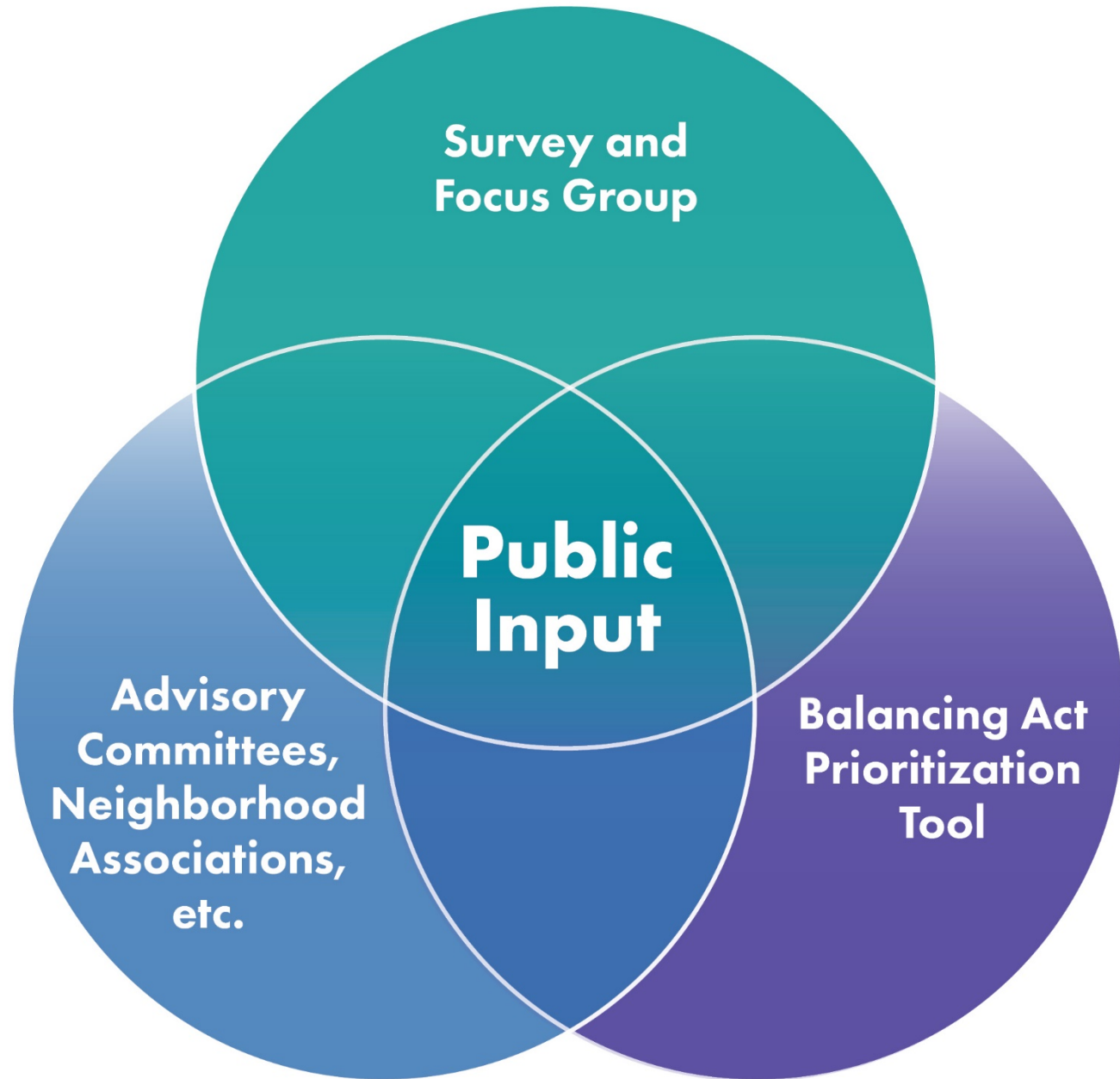
Anticipated additions:

- Proposition 2 – funded staffing in Fire, Capital Project management and support services
- Grants (including ARPA)
- Capital program funded positions (capital FTEs should be allocated to capital projects)

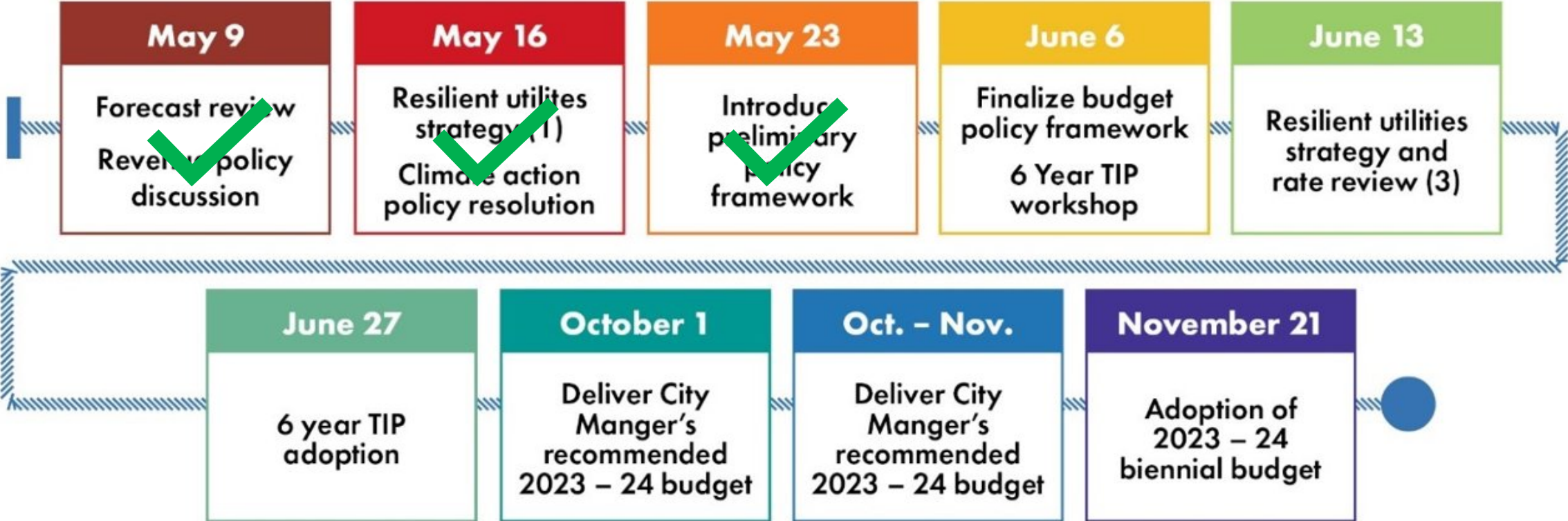
Purpose-Driven Revenue Options

- Business license surcharge adjustment/reform
- Transportation Benefit District \$10 license tab supplement
- Commercial parking tax (for transportation)
- Explore Park Impact Fee supplement and Fire Impact Fee potential

Community Input and Engagement



Budget Process Schedule



Thank You

