

**Draft Project Delivery Plan & Profile of Provincial Child Care Contribution**

Committed and Allocated		Est. # Spaces		Est. Complete Date	Cost estimate	Proposed City Contribution (%)	Proposed Provincial Contribution (%)	Profile of Provincial Child Care Contribution			Provincial Cost Per Licensed Child Care Space
		0-4	5-12					2019-20	2020-21	2021-22	
1	David Lloyd George Elementary (school replacement)	69		2022	\$9.3M**	\$6.3M (68%)	\$3.0M (32%)	\$3.0M			\$43,478
2	Coal Harbour development (new school/social housing/childcare)	69		2024	\$11M	\$8M (73%)	\$3.0M (27%)	\$1.0M	(\$1.0M)	(\$1.0M)	\$43,478
3	Henry Hudson Elementary (school replacement)	69	30	2024	\$12.65M	\$9.65M (76%)	\$3.0M (24%)	\$1.0M	(\$1.0M)	(\$1.0M)	\$30,303
4	Marpole Oakridge Community Centre (Vancouver Park Board)	69	60	2026	\$14M	\$9.65M (77%)	\$3.0M (23%)	\$1.0M	(\$1.0M)	(\$1.0M)	\$23,255
5	West Fraser Lands (large development with multiple proposed child care centres)	69		2023	\$10.3 M	\$7.3M (71%)	\$3.0M (29%)	\$0.25M	(\$2.5M)	(\$0.25M)	\$43,478
6	321 Princess Street (Atira Women's Resource Society)	24		2020	-	-	\$0.96M	\$0.96M			\$40,000
7	Child Care Planning and Overhead	-	-		-	\$0.6M	\$1.5M	\$0.5M	(\$0.5M)	(\$0.5M)	
Sub Total		369	90					\$7.71M	(\$6.0M)	(\$3.75M)	
SUB-TOTAL		459						\$17.46M			
REMAINING TO BE ALLOCATED								\$15.54M			

Anticipated Projects		Est. # Spaces		Est. Complete Date	Cost estimate	Proposed City Contribution (%)	Proposed Provincial Contribution (%)	Provincial cost per space
		0-4	5-12					
1	Cedar Cottage Neighbourhood House	37	24	2023	\$6M	\$4.5M (70%)	\$1.5M (30%)	\$24,590
2	960 E 7 <sup>th</sup> (Mount Pleasant Childcare Replacement and Expansion)	69		2023	\$12M	\$9M (75%)	\$3.0M (25%)	\$43,478
3	Outdoor School Age Care Pilot (Kerrisdale Annex)		24	2021	\$0.02M		\$0.02M	\$833
4	Proposed outdoor 0-5 (ELCC pilot grant application)	60		2022	tbd	tbd	\$0.5M	\$8,333
5	Family/small scale childcare	60		2023	tbd	tbd	\$1.0M	\$16,666
6	Proposed Outdoor SAC – in school or City/park spaces (4-5 programs)		120	2022	tbd	\$2.0M	\$1.0M	\$8,333
7	New prototypes** (0-5 facilities; School Age facility x2)	75	60	2023	tbd	tbd	tbd	tbd
8	VSB – multi-use of instructional space/ strong start TBD		285	2022	tbd	tbd	\$2.5M	\$8,772
Sub Total		301	513				\$9.52M	
TOTAL		814 (+ 459 = 1273)					Remainder unallocated: \$6.02M	