

APPENDIX A RECOMMENDED CAPITAL PLAN 2012-2014

	ALL FUNDING SOURCES \$ millions	DEBENTURE AND CAPITAL FROM REVENUE \$ millions	OTHER FUNDING SOURCES \$ millions	INVESTMENTS IN EXISTING ASSETS: ALL FUNDING SOURCES	INVESTMENTS IN NEW ASSETS: ALL FUNDING SOURCES
COMMUNITY FACILITIES	\$78.6	\$57.8	\$20.8	- Planning & research for Community Facilities (\$1.4 M)*	
Childcare	\$11.4	\$6.4	\$5.0	- Childcare replacement (57 spaces) (\$3.9 M) - Marpole Civic Centre childcare (\$3.5 M) - Facility maintenance (\$0.7 M) - Childcare capital grants (\$0.3 M)	- 3 new childcares (~150 new spaces) (\$2.9 M plus 'in-kind' Community Amenity Contribution)
Social	\$5.4	\$5.4	\$0.0	- Gathering Place and Urban Native Youth Centre upgrades & renos (\$2.8 M) - Facility maintenance (\$0.8 M) - DTES capital program (\$0.7 M) - 15 heritage façade grants (\$0.5 M) - Social capital grants (\$0.25 M)	nil (note: new community facility to be provided as 'in-kind' Community Amenity Contribution at Arbutus Centre)
Culture	\$13.4	\$13.4	\$0.0	- VAG plaza membrane replacement (\$4.75 M) - Facilities maintenance (\$4.7 M) - Cultural capital grants (\$3 M) - Bloedel Conservatory roof (Phase 1) (\$1 M)	nil
Entertainment & Exhibition	\$8.4	\$4.4	\$4.0	- Livestock Bldg. renewal (Phase 1) (\$6 M) - Playland renewal (Phase 1) (\$1.1 M) - Facilities maintenance (\$0.8 M)	nil
Library & Archives	\$23.5	\$21.7	\$1.8	- DTES-Strathcona branch (\$15.3 M) - Marpole Civic Centre library (\$4.5 M) - Facility maintenance (\$1.5 M) - Archives bldg envelope repairs (\$1.15 M) - Central Library - Planning (Levels 8 & 9) (\$0.8 M) - Branch library renos (\$0.2 M)	nil
Recreation (Community Centres, Pools and Rinks)	\$16.6	\$6.6	\$10.0	- Marpole Community Centre (\$10 M) - Facility maintenance (\$3 M) - Kensington Community Centre Hall replacement (\$1.75 M) - Park Board project management and overhead (\$1.35 M) - Britannia Centre renovations (\$0.15 M)	nil
PARKS & OPEN SPACES	\$39.4	\$11.7	\$27.7	- Planning & research for Parks & Open Spaces (\$0.6 M)*	
Parks & Open Spaces	\$33.6	\$9.7	\$24.0	- Parks' feature replacement (e.g. natural features, activity features, infrastructure and park buildings) (\$5.5 M) - Project management and overhead (\$3.25 M) - Park renewals (Riley, Hillcrest & John Hendry Parks) (\$2.25 M)	- Hastings Park greening (Empire Fields, trails and signage) (\$8.4 M) - New parks (acquisition and/or development) (\$7.3 M) - Mountain View Cemetery - increase interment capacity (\$2.5 M) - New features in parks (natural features, activity features, infrastructure and park buildings) (\$2.9 M) - Greenest City "Access to Nature" initiatives (\$1.2 M)
Seawalls and Trails	\$1.9	\$0.2	\$1.7	nil	- Walkway-bikeway upgrades - west beaches (\$1.7 M)
Street Trees	\$3.3	\$1.5	\$1.8	- Replace ~5,000 trees (\$1.75 M)	- ~4,200 new trees (\$1.5 M)
Public Art	\$0.7	\$0.4	\$0.3	- Maintenance (\$0.4 M)	- 1 or 2 new pieces of public art (\$0.25 M)

* Planning and Research: although amounts have been built into each sub-category, the total is shown for each major category; final allocation of Planning Research funds will be determined as part of the annual Capital Budget process.

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HOUSING	\$60.1	\$17.1	\$43.1	- Planning & research for Housing (\$0.6 M)*	
Non Market Housing	\$59.4	\$17.1	\$42.4	- Facility maintenance & repairs (\$17.3 M)	- ~1,050 new units of housing (land and grants) (\$41.5 M)
Market Rental Housing	\$0.7	\$0.0	\$0.7	- Facility maintenance (\$0.7 M)	nil
PUBLIC SAFETY	\$13.1	\$13.1	\$0.0		
Police	\$0.2	\$0.2	\$0.0	- Facility maintenance and minor upgrades (\$0.15 M)	nil
Fire	\$12.8	\$12.8	\$0.0	- Replace 1 fire hall & prepare design for 2nd fire hall (\$10.9 M) - Facility maintenance and minor upgrades (\$1.85 M)	nil
Animal Control	\$0.2	\$0.2	\$0.0	- Facility maintenance and minor upgrades (\$0.2 M)	nil
TRANSPORTATION	\$154.1	\$69.2	\$85.0	- Planning & research for Transportation (\$4.3 M)*	
Walking & Cycling	\$24.8	\$9.6	\$15.2	- ~4 km of sidewalks & 200 curb ramps (\$4 M) - 15 ped/bike signals - replacement (\$3.3 M) - Ped bridges & ferry docks - maintenance (\$0.75 M)	- 'Active transportation corridors' (\$13.1 M) - 12 new ped/bike signals (\$2.6 M) - 1 km of new sidewalk (\$1 M)
Transit	\$3.3	\$2.4	\$0.9	- 15 bus slabs - replacement (\$0.6 M)	- Transit improvement projects (\$2.6 M)
Major Roads	\$109.0	\$49.4	\$59.6	- ~25 km of arterial streets - repavement (\$23.75 M) - Burrard Bridge - deck, PCB's and maintenance (\$8.45 M) - Granville Bridge - PCB's (\$9 M) - 6 traffic signals - replacement (\$6.25 M) - Street lighting infrastructure - replacement (\$4.4 M) - BC Hydro "H frame" poles (downtown): replacement & infrastructure (\$2.4 M)	- Powell Street overpass (\$47.7 M) - Arterial street modifications (\$2.9 M)
Local Serving Roads	\$7.8	\$7.8	\$0.0	- ~21 km of local streets and lanes - repavement (\$4.5 M) - Street lighting infrastructure - replacement (\$2.6 M) - 3 retaining walls - rebuild (\$0.2 M)	- New traffic calming (\$0.5 M)
Parking	\$9.3	\$0.0	\$9.3	- Parkade repairs and maintenance (\$5.1 M) - ~5,200 parking meters - replacement (\$2.6 M)	- 1,650 new parking meters (1.65 M)

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UTILITIES & PUBLIC WORKS	\$227.7	\$141.6	\$86.1	- Planning & research for Utilities & Public Works (\$2.5 M)*	
Waterworks	\$47.7	\$41.4	\$6.3	- ~31 km water mains (\$34 M) - ~600 water connections (\$3.0 M) - ~125 fire hydrants (\$0.8 M) - Dedicated Fire Protection System maintenance (\$0.5 M) - minor enhancement to water system (\$0.5 M) - ~425 water meters (\$0.45 M) - 9 water monitoring units (\$0.4 M) - ~20 pieces of water infrastructure - seismic upgrades (\$0.25 M) - water conservation projects (\$0.1 M)	- new water connections (\$6 M) - 0.6 km of new water mains to improve water quality (\$0.45 M) - 320 new water meters (\$0.25 M) - 15 drinking fountains (\$0.2 M)
Sewers	\$138.8	\$98.8	\$40.0	- ~38 km of combined sewers with ~76 km of separated sewers (\$83.7 M) - 4,500 water/sewer connections in residential areas (\$43.5 M) - Replace 1 pump station & prepare design for 2nd pump station (\$6 M) - Sewer Separation on Private Property Program (\$2.1 M) - 0.5 to 1 km of sanitary sewer with larger pipe (\$1.8 M)	nil
Solid Waste	\$39.9	\$0.0	\$39.9	nil	- Landfill closure & gas collection projects (\$34.85 M) - Rebuilding of Drop-off facility at Landfill (\$5 M)
Neighbourhood Energy	\$1.4	\$1.4	\$0.0	nil	- New pipes and energy transfer stations to 6 new buildings (\$1.35 M)
CIVIC INFRASTRUCTURE	\$94.9	\$46.2	\$48.8	- Planning & research for Civic Infrastructure (\$1.8 M)*	
Administration Facilities	\$12.1	\$12.1	\$0.0	- Facility maintenance (\$3.3 M) - Hazardous materials program for all civic buildings (\$2.35 M) - Renovations at City Hall precinct (\$2.5 M) - Seismic upgrade at City Hall precinct (\$2 M) - Expansion of recycling program (\$0.1 M)	nil
Yards	\$0.4	\$0.4	\$0.0	- Facility maintenance (\$0.4 M)	nil
Fleet	\$34.0	\$0.0	\$34.0	- ~270 vehicles & pieces of equipment (\$32 M) - Green fleet investments (\$2 M)	nil
Information Technology	\$48.5	\$33.7	\$14.8	- Replacement of hardware (\$16.5 M) - Replacement of software/applications, including library and voting systems (\$11.3 M) - Replacement of permits & licenses and web applications with enhanced technology to transform operations (\$12.2 M) - Research/pilot projects (\$1 M)	- New systems (to be selected from a list that includes carbon accounting, workforce mobility, business intelligence) (\$7.5 M)
PROGRAM SPENDING	\$668.0	\$356.7	\$311.4		
EMERGING PRIORITIES	\$15.0	\$15.0	\$0.0	- provision for emerging projects to fulfil Council/Board strategic priorities over 3 year period (2.3% of program spending)	
INFLATION CONTINGENCY	\$10.0	\$10.0	\$0.0	- provision for cost escalation over 3 year period (1.5% of program spending)	
CITY-WIDE OVERHEAD	\$9.0	\$9.0	\$0.0	- for debenture/financing fees (not interest) and legal/finance resources to support the capital program (1.3% of program spending)	
GRAND TOTAL	\$702.0	\$390.7	\$311.4		

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Appendix B

2012-2014 Capital Plan - Public Engagement

Part 1 - Information Shared with the Public

September 14, 2011

The following documents provide a snapshot of the tools and materials provided to the public as part of the consultation process. They include:

1. 2012-2014 Draft Capital Plan Booklet, *Investing in our City*
2. High Level Priorities Survey - in English (provided at the Open Houses and on the Capital Plan website)
3. High Level Priorities Survey - in Chinese (provided at the Open Houses and on the Capital Plan website)
4. Detailed Telephone Survey (conducted to a representative sample of 600 residents)
5. Screen capture of the Talk Capital Planning with Us website
6. Screen capture of the Capital Plan Calculator
7. Advertisement in the Courier



2012-2014 DRAFT CAPITAL PLAN

INVESTING IN OUR CITY





Vancouver is inarguably one of the world's most beautiful and livable cities – diverse in nature, demographics and potential. For good reason, more than 600,000 people call it home, and even more enjoy and rely on the services our City provides. But a great city doesn't happen by accident. It happens by design.

CREATING A GREAT CITY REQUIRES A PLAN AND INVESTMENT.

The Capital Plan is the City's financial plan to invest in our city — in water pipes and sidewalks, libraries and community centres, fire halls and affordable housing, parks and street trees, vehicles and technology. Essentially, anything that deals with creating and maintaining the City's infrastructure is part of the Capital Plan.

Of course, this plan also comes with a price tag, and choices to be made.

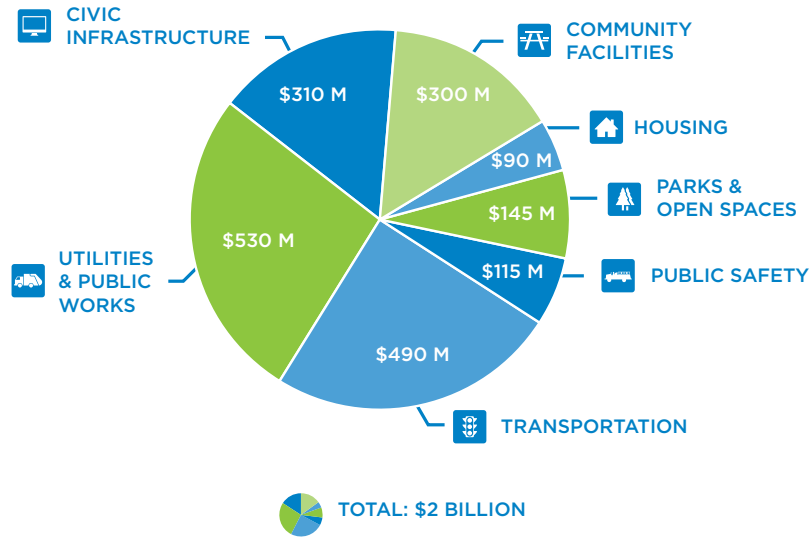
2012-2014 Draft Capital Plan: Investing in Our City provides an outline of the facilities and infrastructure the City maintains, as well as a draft plan of where the City proposes to invest your tax dollars over the next three years and why.

We'd like your input. What are your priorities as residents and taxpayers? Please review this booklet, share your ideas and participate in the consultation process. Help us shape the final plan.



Vancouver City Council, from left to right: Suzanne Anton, Heather Deal, Kerry Jang, Geoff Meggs, Tim Stevenson, Gregor Robertson (Mayor), Raymond Louie, Andrea Reimer, George Chow, and Ellen Woodsworth

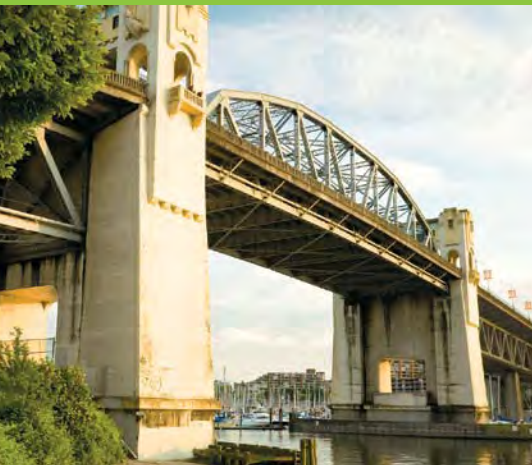
CAPITAL INVESTMENTS 2002-2011: \$2 BILLION

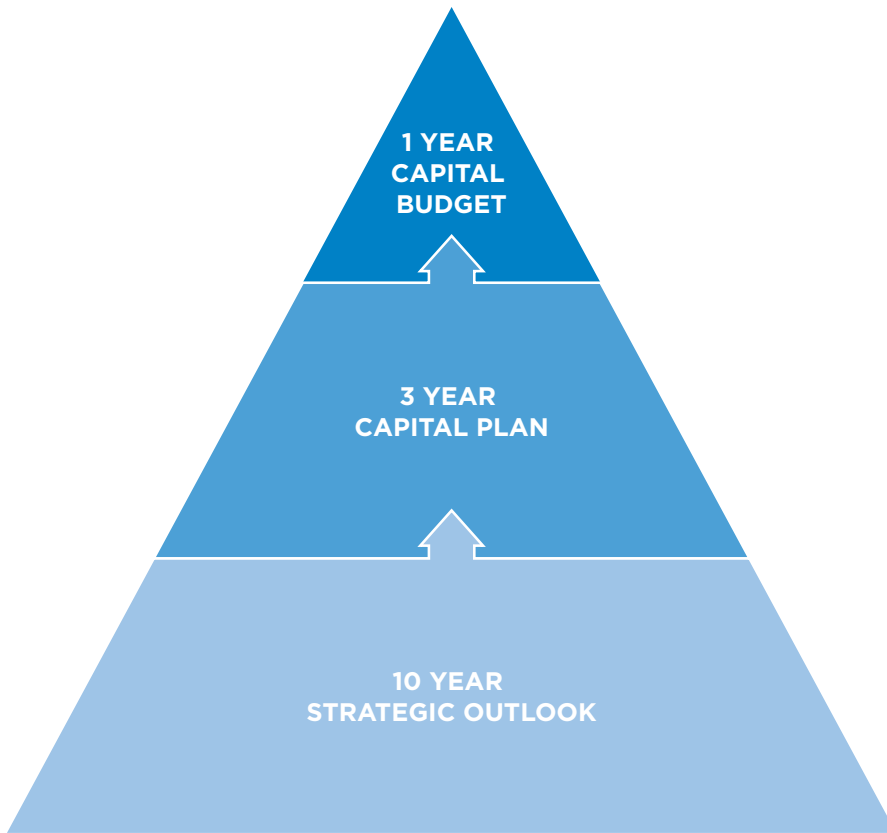


PLANNING FOR THE NEEDS OF THE CITY— BOTH SHORT- AND LONG-TERM

Most of the City’s capital expenditures are planned on a long-term basis. Programs such as sewer and waterworks are managed on a 100-year replacement cycle. To prioritize program planning, the City uses a three-stage planning process that consists of a 10-Year Capital Strategic Outlook, a Three-Year Capital Plan and a One-Year Capital Budget. Each stage in the process informs the next.

The Capital Plan, which corresponds to the elected term of your City Council, offers a realistic and manageable horizon in which to undertake investments in the City’s capital assets. Every three years, with public consultation, Council plans what to spend on infrastructure in the next three-year period. To borrow funds for projects (other than water or sewers) the City obtains approvals from residents during the municipal election. The Capital Plan is then used to guide the allocation of funding to specific projects that create, maintain and expand the City’s infrastructure. This is done each year through the Capital Budget.





1 YEAR CAPITAL BUDGET

- approves funding for specific projects based on detailed cost estimates
- includes a forecast for the next two years

3 YEAR CAPITAL PLAN

- sets shorter term vision, identifies program priorities and forecasts possible emerging priorities
- provides mid-level fiscal capacity and cost estimates
- used to guide the yearly capital budget

10 YEAR STRATEGIC OUTLOOK

- strategic choices and objectives to be achieved concerning investments
- provides high-level economic outlook, fiscal capacity and cost estimates
- used to create the Three-Year Capital Plan





THE NEED FOR BALANCE AND CHOICES

While deciding how much can be spent and what programs to include, Council takes a balanced approach between maintaining and improving existing City facilities and infrastructure and building new facilities to meet community needs, while striving to keep property tax increases to a minimum. The priority in capital planning is to ensure that our existing infrastructure and facilities are properly maintained and when appropriate, renewed.

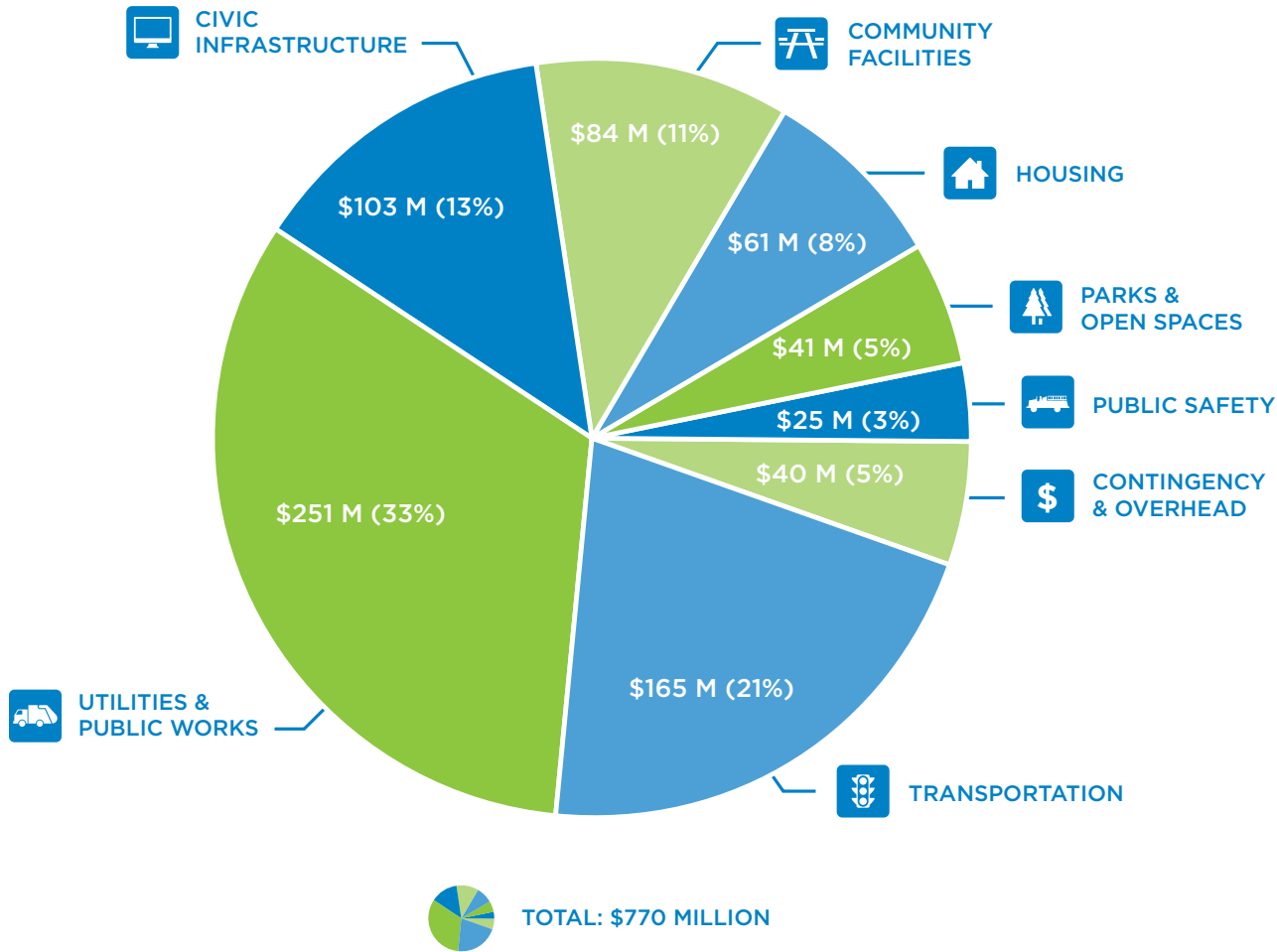
As the costs of the Capital Plan are paid primarily from your property taxes and utility fees, Council sets a limit on how much the City can afford to spend. These spending limits mean that difficult decisions must be made about what can be included in the plan.

The funding target for projects within the 2012-2014 Capital Plan is \$700 million. This is similar to the last capital plan and it would not add any new property tax increases over and above inflation.

The City's *draft* Capital Plan outlines possible projects for inclusion in the final plan. If all the projects were included in the final plan, the total cost would be \$770 million and the City would need to increase property taxes by 1.7%. After Vancouverites have been consulted, the final capital allocation will either be aligned with the funding target of \$700 million or property taxes will be raised to cover the difference.

City assets, resources and services fall into seven categories, all of which provide important benefits to the citizens of Vancouver. This booklet provides a summary of the draft Capital Plan. It outlines the City's assets, identifies needs within each category and proposes funding to meet those needs.

PROPOSED 2012-2014 CAPITAL PLAN EXPENDITURES



The replacement value of the City of Vancouver's assets is about \$19 billion.

*Percentages accurate to ±1%, due to rounding.



Community Facilities

Proposed Investment = \$84.1 MILLION

WHAT WE HAVE



53

CHILD CARE
FACILITIES



28

SOCIAL
FACILITIES



56

RECREATION
FACILITIES



23

LIBRARIES &
ARCHIVES



53

CULTURAL &
ENTERTAINMENT
FACILITIES

NEEDS

The majority of Vancouver's community facilities were constructed between 1945 and 1980. The City began the process to renew these aging facilities in the 1990s, starting with the replacement of the Central Library, which opened in 1995. One of the key proposals in this Capital Plan is the creation of the Marpole Community Facility.

2012-2014 DRAFT PLAN INCLUDES:

- Marpole Community Facility: to be located in/near the heart of the neighbourhood and proposed to include a community centre, library, child care centres and social services
- Downtown Eastside-Strathcona Branch Library construction
- About 150 new child care spaces: to be provided across approx. three new facilities or by expanding child care at existing sites
- Renovations/upgrades to two social facilities: The Gathering Place in Downtown South and Urban Native Youth Centre on East Hastings Street
- Renewal of the Pacific National Exhibition (PNE): the first phases of the Playland amusement park, the Livestock Building and outdoor amphitheatre
- Central Library: preparing architectural plans to expand the library onto Levels 8 and 9, including a publicly accessible garden (construction would occur in the 2015-2017 Capital Plan as Levels 8 and 9 are leased until 2015)
- Bloedel Conservatory: first phase of roof replacement
- Capital grants for child care, social and cultural facilities
- Downtown Eastside capital program and heritage façade grants



Vancouver's more than 200 community facilities offer a wide range of community services and programs to our diverse and growing population.



The City's goal is to increase the supply of affordable housing in Vancouver with a broad range of dwelling types to meet the needs of a diverse population.

*Yaletown
Mews*
201
ALVIN HAROD
MEWS



Housing

Proposed Investment = \$61.4 MILLION

WHAT WE HAVE

21 AFFORDABLE RENTAL HOUSING BUILDINGS WITH 1,367 UNITS

38 MARKET RENTAL HOUSING BUILDINGS WITH 173 UNITS

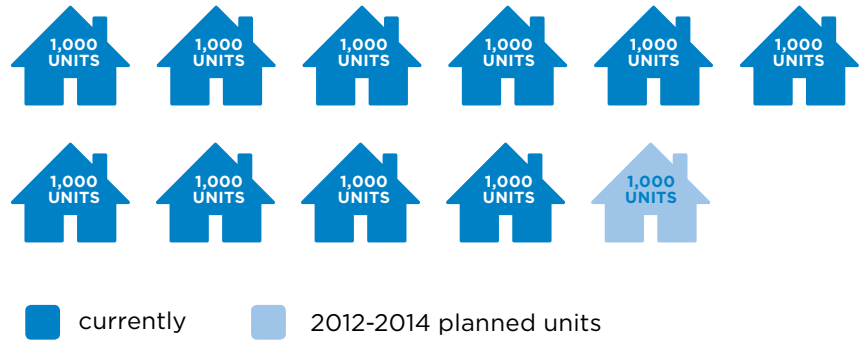
198 PARCELS OF LAND WITH 9,847 AFFORDABLE HOUSING UNITS BUILT AND MAINTAINED BY OTHERS

NEEDS

The City has been a partner in providing affordable housing since the 1950s. The strategy going forward is to maintain the existing stock of affordable housing in good condition. New affordable housing will be achieved primarily through partnerships or by requiring construction of affordable housing in large developments. The City's strategy includes co-locating housing with other civic facilities, such as firehalls and libraries.

2012-2014 DRAFT PLAN INCLUDES:

- Maintenance, repairs and upgrades of existing affordable housing
- Acquisition of land and granting of capital funds to increase the affordable rental housing stock with other partners by about 1,100 units
- Housing for low-income single mothers with children will be built above the new Downtown Eastside-Strathcona Branch Library





Parks & Open Spaces

Proposed Investment = \$40.7 MILLION

WHAT WE HAVE

 200+ PARKS REPRESENTING 1,300 HECTARES

 1 CEMETERY

 32 KM OF SEAWALL

 138,000 STREET TREES

 250+ INSTALLATIONS OF PUBLIC ART

NEEDS

In addition to replacing aging features like playgrounds and pathways, the main challenge for parks and open spaces is to adapt the system to a growing and increasingly diverse population. Vancouver's population will grow by 130,000 people over the next 30 years, as will the desire for additional features, such as climbing rocks, skateboard parks, tai chi areas, community gardens, fruit trees and habitat zones.

2012-2014 DRAFT PLAN INCLUDES:

- Hastings Park: reinstatement of Empire Fields and installation of a trail system
- Park renewals at Riley, Hillcrest and John Hendry Parks
- Acquisition of land for new parks and converting street space for mini-parks
- New park features including one additional skatepark and four to five enhanced dog areas
- Greenest City "Access to Nature" initiatives such as community gardens and urban farms
- Planting 6,000 new trees in parks and along streets
- Mountain View Cemetery: providing additional interment capacity

A target of The Greenest City Action Plan is that all Vancouver residents will live within a five-minute walk of a park, greenway or other green space by 2020.

Parks and open spaces provide opportunities for residents and visitors to interact with nature, participate in leisure or recreational activities and celebrate community and civic life.



Public safety includes the facilities for personnel who maintain order and keep us safe.





Public Safety

Proposed Investment = \$25.2 MILLION

WHAT WE HAVE



10 POLICE FACILITIES



19 FIREHALLS



1 ANIMAL CONTROL FACILITY

NEEDS

In the last 10 years, there has been a substantial investment in police facilities including moving offices from 312 Main Street into a modern building on Graveley Street, the construction of a new tactical training centre, a new police forensic evidence storage facility and a new dog squad facility. This concentration of resources on policing has left our fire departments in need of attention. The replacement and year-to-year upkeep of existing fire stations is a priority in this Capital Plan, as all are used as around-the-clock workplaces for our firefighters.

2012-2014 DRAFT PLAN INCLUDES:

- Replacement of Firehall #5 at Kerr and 54th and Firehall #17 at Knight and 57th
- Basic maintenance, repairs and upgrades at police, fire and animal control facilities

The cost of one new fire engine and equipment is \$700,000.



Transportation

Proposed Funding = \$164.6 MILLION

WHAT WE HAVE



2,400 KM OF SIDEWALKS



225 KM OF BIKEWAYS & GREENWAYS



2,063 KM OF ARTERIAL ROADS, LOCAL ROADS AND LANES



37 BRIDGES & UNDERPASSES



809 TRAFFIC SIGNALS



55,000 STREET LIGHTS

NEEDS

The strategy is to prioritize active transportation — which includes the safe, comfortable and efficient movement of pedestrians and cyclists — as well as transit users, and the movement of goods via trucks and trains, while maintaining the functionality, safety and integrity of the transportation system. Auto-oriented projects are supported if they improve safety, are part of a corridor improvement plan and/or increase ride-sharing.

2012-2014 DRAFT PLAN INCLUDES:

- Replacing 6 km of sidewalks, 200 curb ramps and 15 pedestrian/bike signals
- Improvements for walking and cycling: \$13 million for active transportation corridors (bikeways and greenways), 12 new pedestrian/bike signals and 2 km of new sidewalk
- Transit improvement projects: \$2.6 million
- Repaving 25 km of major roads and 21 km of local roads/lanes and replacing six traffic signals
- Burrard Bridge: major repairs to bridge and replacement of bearings
- Granville Bridge: replacement of bearings
- Construction of the Powell Street overpass to the Port of Vancouver

A typical major road needs to be repaved every 20 years to keep it from needing to be reconstructed, which costs 10 times as much as repaving.



The City's transportation network offers a range of travel choices to residents, workers and visitors across the city.



The City's utility and public works provide essential services to Vancouver's citizens. It is critical that they are properly maintained and meet population growth demands.



Utilities & Public Works

Proposed Investment = \$250.8 MILLION

WHAT WE HAVE



1,483 KM OF WATER MAINS AND 1,120KM OF SERVICE CONNECTIONS



2,082 KM OF SEWER MAINS AND 1,100KM OF SERVICE CONNECTIONS



1 SOLID WASTE TRANSFER STATION AND 1 LANDFILL



1 NEIGHBOURHOOD ENERGY CENTRE AND 4KM OF PIPES

NEEDS

For the water system, our plan is to continue with gradual replacement as assets age. For the sewer system, our plan is to continue with gradual replacement as assets age and to separate the existing combined sewer pipes into two pipes: one for sewage and one for rain water. As required by law, we need to eliminate by 2050 situations where untreated sanitary sewage can flow into Burrard Inlet, English Bay, False Creek or the Fraser River.

The strategy for solid waste is to rebuild the transfer station over the next 10 years and to enhance facilities at the Vancouver Landfill, in coordination with Metro Vancouver. This would address both the aging infrastructure and evolving technology, to meet targets for the diversion of waste. The strategy for the neighbourhood energy utility is to gradually extend services to newly developed properties in Southeast False Creek.

2012-2014 DRAFT PLAN INCLUDES:

- Replacement of 31 km of water mains
- Replacement of 38 km of combined sewers for a total of 76 km of separated sewers
- Installation of water and sewer connections to all new development projects including up to 4,000 new homes
- Replacement of two sewer pump stations
- Closure and gas collection projects at the Vancouver Landfill
- New composting facility at the Vancouver Landfill
- Connecting the neighbourhood energy utility to six new buildings in Southeast False Creek



Civic infrastructure (comprised of buildings, vehicles and equipment) supports efficient city operations.



Civic Infrastructure

Proposed Funding = \$102.7 MILLION

WHAT WE HAVE



12 ADMIN BUILDINGS OR PORTIONS OF BUILDINGS TOTTALLING 460,000 SQ.FT.



18 SERVICE YARDS WITH ABOUT 100 BUILDINGS



1,850 VEHICLES



2,850 PIECES OF EQUIPMENT



5,300 COMPUTERS



300 SERVERS



250 SPECIALIZED SOFTWARE APPLICATIONS

NEEDS

The priority is for seismic upgrades to the City Hall precinct—focusing on safety—with minor investment for other civic administrative buildings. The funds proposed for information technology primarily represent investments in aging or obsolete systems, including a replacement for the permits and licensing system. Making 70% of the licenses and permits available online will increase processing speed and ease, and decrease the amount of time Vancouverites must stand in line.

2012-2014 DRAFT PLAN INCLUDES:

- Basic maintenance, repairs and upgrades at administrative offices
- Seismic upgrade project at City Hall precinct, focussing on employee safety
- Basic maintenance, repairs and upgrades at service yards
- Replacement of 270 vehicles and equipment, focused on greening the fleet
- Replacement of IT hardware/software for areas such as permits and licensing, library and voting system
- New IT systems such as carbon accounting and workforce mobility



ART MUSEUM

ART MUSEUM

1000

1000

1000



WE WANT YOUR FEEDBACK

Your city is the level of government that's closest to you, providing the roads, sidewalks and facilities that Vancouverites use on a daily basis. It's also the level of government in which your voice has the most impact. You can make a difference!

The financial target for the 2012-2014 Capital Plan is \$700 million. The draft plan has prioritized capital investments valued at \$770 million, which is \$70 million more than our target. If everything is included from the draft plan, property taxes would need to increase by 1.7%, over and above any increases for inflation. A decision must be made to either align the final plan with our financial target of \$700 million, or to raise property taxes to cover the additional costs.

Let us know what you think. Understanding your priorities will help guide City staff in shaping the final plan and funding level, which will go to Council for approval in September.

During the civic election on November 19, 2011, Vancouver voters will then be asked to approve plebiscite questions giving Council the authority to borrow funds to accomplish the objectives laid out in the 2012-2014 Capital Plan.

LEARN MORE AND MAKE YOUR VOICE HEARD

Attend a public info session at

- City Hall on July 21
- Hastings Community Centre on July 25
- Kerrisdale Community Centre on July 27

Visit **talkvancouver.com** to

- Complete an online survey by August 9
- Comment on a discussion board
- Try out the Capital Plan Calculator tool (also accessible at **capitalplancalculator.com**) and allocate funding based on your priorities

Email any questions or feedback to **capitalplan@vancouver.ca**

To learn more about the City of Vancouver's
2012-2014 Capital Plan, visit talkvancouver.com

Or call: **311**

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The Capital Plan is the City's three-year planning process to determine our city's investment in infrastructure – things like water pipes and sidewalks, libraries and community centres, firehalls and affordable housing, parks and street trees. Every three years, with public consultation, the City identifies the priorities for the next three years.

The funding target for the 2012-2014 Capital Plan is \$700 million. This funding level does not require a property tax increase over and above anticipated inflation.

The current draft Capital Plan outlines possible projects for inclusion in the final plan. The projects currently total \$770 million and therefore exceed the \$700 million envelope by \$70 million. If all the projects were included, property taxes would need to increase by 1.7%. A decision must be made to either align the final plan with our financial target of \$700 million, or to raise property taxes to cover the additional costs.

It's your city, and your property taxes fund a significant component of the capital plan, so tell us what your priorities are, and help us shape the final plan.

QUESTION ONE:

Are you a resident of the City of Vancouver?

Yes

No

QUESTION TWO:

Which do you favour? (Select one)

Prioritize projects to meet the funding target of \$700M; No tax increase.

OR

Include all projects within the draft Capital Plan; Increase property taxes by 1.7%

QUESTION THREE:

The City's assets, services and resources fall into seven categories, all of which provide important benefits to Vancouverites.

Please tell us what your priorities are by ranking the following categories from 1 to 7, where 1 is your greatest priority and 7 is your least.

- Community Facilities** (libraries, childcare, social, recreational, cultural and entertainment facilities)
- Housing** (affordable rental housing)
- Parks and Open Spaces** (parks, seawall, street trees, public art)
- Public Safety** (firehalls, police and animal control facilities)
- Transportation** (bridges, roads, sidewalks, bike routes)
- Utilities and Public Works** (water and sewer systems)
- Civic Infrastructure** (administrative buildings, service yards, vehicles, information technology)

Comments:

QUESTION FOUR:

May we have your contact information for future updates please?

Name: _____

Email: _____

Telephone number: _____

Please visit talkvancouver.com to take this survey online, find out more information and try the online Capital Plan Calculator to create your own version of the Plan.

基建財務計劃是本市的一項為期三年的規劃流程，用以確定我們城市在基礎建設方面的投資，基礎建設包括供水管與人行道、圖書館與社區中心、消防局與廉租房屋、公園與街道上的樹木等。市府藉著每三年一次的公開諮詢程序，確認未來三年的首要處理事項。

2012 至 2014 年基建財務計劃的撥款目標為 7 億元。以此撥款水平(除了通貨膨脹外) 市府無需增加物業稅。

目前的基建財務計劃草案列出了可能為最終計畫採納的項目。這些項目所需的總支出為 7.7 億元，比原來 7 億元的目標多出 7 千萬元。若本市採納所有項目，將需要增加物業稅 1.7%。我們必須決定最終計畫是否與我們的財政目標 7 億元看齊，又或是增收物業稅以支付超出的費用。

這是您的城市，而您所繳納的物業稅是這項基建財務計劃資金來源的重要部份，因此請告知我們您的優先考量是甚麼，並協助我們制定最終計畫。

問題一：

您是否溫哥華市居民？

- 是
 否

問題二：

您選擇下列哪一項？（請選擇一項）

- 按照優先項目達成 \$7 億元的資金目標；
無需加稅。
- 或
- 採納基建財務計劃草案內的所有項目；
增加物業稅 1.7%

郵寄：

Capital Plan
City of Vancouver
Corporate Communications
453 West 12th Avenue
Vancouver BC V5Y 1V4
Canada

問題三：

本市的資產、服務與資源可歸納為七大類，它們全都為溫哥華市民提供重要的服務。

請將以下類別從 1 到 7 排序，告知我們您的優先考量為何，1 為最需優先處理事項，7 為最不無需優先處理的事項。

- 社區設施（圖書館、託兒服務、社會福利、休閒、文化與娛樂設施）
- 房屋
（廉租房屋）
- 公園與開放空間
（公園、海堤、街道樹木、公眾藝術）
- 公共安全
（消防局、警察和動物管制設施）
- 交通運輸
（橋樑、道路、人行道、單車道）
- 公用事業與公共工程
（供水與排污系統）
- 公眾基礎建設（行政大樓、服務區域、車輛、資訊技術）

意見：

問題四：

可否請您留下聯絡資料以供未來更新消息之用？

姓名：_____

電子郵件：_____

電話號碼：_____

請瀏覽 talkvancouver.com 在網上完成此調查，查詢更多資訊並試用網上基建財務計劃計算器，自己設計一個計畫版本。

傳真：604.873.7884

請將本頁掃描並電郵：capitalplan@vancouver.ca

Intro/Screenener

Hello, I'm ____, calling behalf of the City of Vancouver, from Mustel Group, a professional research firm. We are conducting a survey on residents' priorities for the City's Capital Plan.

May I please to speak to the [youngest/oldest] [male/female] resident in this household, who is 18 years of age or over? RE-INTRODUCE/ARRANGE CALLBACK IF NEEDED.

IF ANSWERS IN CHINESE OR HAS ACCENT: Would you prefer to take this survey in Chinese? ARRANGE CHINESE CALLBACK

Please be assured we are not selling or soliciting anything and all responses are kept strictly confidential. This is strictly a survey to understand City residents' opinions. The survey should take no more than **10** minutes depending on your answers.

- A.** So that we can be sure we are including residents from across the City of Vancouver can I just confirm you are a City of Vancouver resident?
1. YES
 2. NO THANK & TERMINATE
- B.** And is this household east or west of Main Street?
- East** → Is that North or South of 16th Avenue?
1. **Northeast**
 2. **Southeast**
- West** → Is that: READ
3. **The Downtown Peninsula** (including the West End, Coal Harbour, Downtown Core, Yaletown, False Creek North)
 4. North of 16th Avenue = **Northwest**
 5. South of 16th Avenue = **Southwest**
- C. GENDER** [OBSERVE & RECORD] 1. MALE 2. FEMALE
- D.** How long have you lived in the City of Vancouver?
1. Less than 5 yrs.
 2. 5-10 yrs.
 3. More than 10 yrs.

The City of Vancouver's Capital Plan is the City's 3 year financial plan for investments in our city's infrastructure – in water pipes, sidewalks, libraries, community centres, fire halls, affordable housing, parks, street trees, vehicles, technology and more.

1. Are you aware that the City is currently collecting public feedback on the draft Capital Plan?
 1. YES
 2. NO
2. **IF Q1=YES ASK:** Have you provided feedback into this process in the past month or so?
 1. YES
 2. NO

3. **IF Q2=YES ASK:** Where did you learn about the opportunity to provide feedback?
 - a. Newspaper
 - b. Twitter
 - c. Facebook
 - d. Poster
 - e. City website
 - f. Other Specify _____

4. Generally speaking, are you satisfied or dissatisfied with the overall quality of services provided to you by the City of Vancouver? **PROBE:** Is that very or somewhat?

5. And, would you say that the overall quality of service provided by the City of Vancouver has got better, worse or remained the same over the past few years?

Currently the City funds the various infrastructure projects through a combination of taxes, user fees (for services such as water and sewer), borrowing and partner contributions from developers, senior government and the community. Based on what you currently know...

6. Do you support or oppose this funding strategy for the Capital Plan? **PROBE:** Is that strongly or moderately?

Q7 – Q20. Next I'd like to get your opinion regarding the seven categories that require funding by the City. Thinking about building and maintenance of...

	In your opinion have the facilities provided by the City in the past been...		And do you think funding in this area should...		
	Adequate	Inadequate	Increase	Decrease	Stay the Same
a) Community Facilities such as libraries, recreation, childcare, social and cultural facilities. In your opinion...	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
b) Affordable housing (a shared responsibility across all levels of government including municipal)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
c) Parks and open spaces	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
d) Public Safety facilities such as police stations and fire halls	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
e) Transportation infrastructure such as bikeways, roads, sidewalks, bridges and streetlights	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
f) Utilities and Public Works such as water mains and sewers	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
g) Civic Infrastructure such City Hall and other administration buildings, vehicles, equipment and IT	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

RESIDENTS (Draft)

21. Please **rank** the importance to you of each of the following categories starting with the most important **ranked as 1** to the least important ranked as 7.

RANK	
#__	a) Community Facilities
#__	b) Affordable housing
#__	c) Parks and open spaces
#__	d) Public Safety
#__	e) Transportation
#__	f) Utilities and Public Works
#__	g) Civic Infrastructure

28. Are there specific major projects that you consider important priorities to be included in the Capital Plan? If so, please describe. **OPEN END**

29. City Council has established maintenance of existing infrastructure and facilities as the highest priority for capital expenditures, and new services and facilities as a lower priority. Recent Capital Plans have allocated approximately 75% of their funding to maintenance and 25% to new services and facilities. Overall, do you generally support or oppose this policy for capital spending? – **PROBE:** Is that strongly or moderately?

30. IF OPPOSE: How do you think money should be allocated? **OPEN END**

CONTEXT FOR NEXT QUESTIONS

The City’s funding **target** for the 2012-2014 Capital Plan is \$700 million. This funding level would not require a property tax increase over and above anticipated inflation.

However, the short listed projects proposed in the draft Capital Plan currently total \$770 million, a difference of \$70 million. This would mean an increase to property taxes by 1.7% to cover the additional costs. For a residential property valued at \$850,000, this represents an increase of approximately \$31.

A decision must be made to either ROTATE ORDER [reduce the number of planned projects for the final Capital Plan in order to remain within the funding target of \$700 million] **or** to [raise property taxes by 1.7%].

31. Which do you favour: ROTATE ORDER
- a. Prioritize projects to meet the funding target of \$700M; no tax increase.
 - b. Include all projects within the draft Capital Plan; Increase property taxes by 1.7%

32. If Council decided to reduce the funding in the Plan, which one of the following areas of spending would you cut first?
- Community Facilities
 - Housing
 - Parks and Open Spaces
 - Public Safety
 - Transportation
 - Utilities and Public Works
 - Civic Infrastructure
33. As you may know, an election for the Mayor and City Councillors of Vancouver will be held this November. As part of this election, citizens will also be asked to vote on Capital Plan requests for borrowing. Do you plan to vote in the City election this November on the Capital Plan requests for borrowing? (Yes/No)
34. And did you vote in the last municipal election in November 2008? (Yes/No/Wasn't eligible)
35. Would you like to be informed by the City when it releases its elections iPhone app? [if yes, get email]

Demographics

To make sure we have included all types of residents in this study, we have a few final demographic questions. (Again, please be assured your responses will be anonymous combined with those of others for research purposes only.)

D1. LANGUAGE OF INTERVIEW: 1. ENGLISH 2. CANTONESE 3. MANDARIN

D2. Into which of the following age categories may I place you?

- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 years and over

D3. Do you have children under the age of 18 living in your household?

- Yes
- No

D4. What type of dwelling do you live in? Is it a... **READ LIST. ACCEPT ONE ANSWER ONLY**

1. Single, detached house
2. Duplex or townhouse
3. Apartment or condo
4. OTHER Specify: _____

D5. Are you the person responsible for paying the property taxes or the rent in your household?

1. Yes – Property Taxes
2. Yes – Rent
3. No

D6. Vancouver residents come from many different backgrounds. What is your main ethnic background please? **(PROBE: ACCEPT UP TO 2 RESPONSES – REMIND THAT SURVEY IS CONFIDENTIAL AND NO ONE PERSON IS IDENTIFIED, IF NECESSARY)**

- | | | |
|--|---|--|
| 1. African | 9. East Indian (Punjabi, India, Tamil, Guyana, Pakistani, or other) | 17. Latin American (Guatemala, Nicaragua, Mexican, or other) |
| 2. American | 10. East European (Ukrainian, Polish, Hungarian, Serb, or other) | 18. First Nations (Aboriginal or name of Band) |
| 3. Asian – Other (e.g., Indonesia, Malaysia, Thailand) | 11. French | 19. Filipino |
| 4. Australia | 12. German | 20. South American (Brazilian, Peruvian, Columbian, Ecuador, or other) |
| 5. British (English/Scottish/Welsh /Irish) | 13. Greek | 21. Spanish |
| 6. Canadian | 14. Italian | 22. Vietnamese |
| 7. Chinese | 15. Japanese | 96 Other (specify) |
| 8. Dutch | 16. Korean | |

D7. Which of the following categories best describes your total household income per year before taxes? **READ**

1. Less than \$25k
2. \$25k – less than \$50k
3. \$50k to less than \$75k
4. Or \$75k or more
5. REF

TALK VANCOUVER.com

Capital Plan 2012-2014



Home Help

Sign In

or

Register To Get Involved

Talk Capital Planning with Us

[Subscribe](#) | [Share](#) [f](#) [t](#) [in](#)

This consultation is now concluded and will no longer accept comments, however the site is available for you to browse comments, get information and visit as often as you like.



We will post a summary of the input we received soon.

The Capital Plan is the City's financial plan to invest in our city's infrastructure – in water pipes, sidewalks, libraries, community centres, fire halls, affordable housing, parks, street trees, vehicles, technology and more.

The City has developed a draft plan of where staff propose to invest your tax dollars over the next three years and why.

Explore the 2012-2014 Draft Capital Plan through our online informational booklet. Please see the topics listed on the right under "CAPITAL PLAN BOOKLET". >>>>

2012 至 2014 年基建財務計劃草案 投資於我們的城市

It's your city, and your property taxes fund a significant component of the capital plan. We asked you to tell us where your priorities are and help us shape the final plan. Here is how you were able to contribute your ideas.

- Learning more – by reading through the Capital Plan Booklet, watching the information session presentation and/or reviewing the relevant background documents all found in the boxes on the right
- Taking our online survey or participating in our random phone surveys
- Trying our Capital Plan Calculator tool
- Getting involved in our three [forum discussion](#) topics.

Thanks for joining the conversation. We gathered public input until September 5, 2011.

[Like](#) [f](#) 110 people like this.

FORUM: Talk Capital Planning with Us

Sorted by **Activity** | [Date](#)



Do you agree with how the City plans to allocate your tax dollars in the next three years? Please explain why.

REGISTER to get involved!

CAPITAL PLAN BOOKLET

- [Introduction, p 1-7](#)
- [Community Facilities, p 8-9](#)
- [Housing, p 10-11](#)
- [Parks & Open Spaces, p 12-13](#)
- [Public Safety, p 14-15](#)
- [Transportation, p 16-17](#)
- [Utilities & Public Works, p 18-19](#)
- [Civic Infrastructure, p 20-21](#)
- [We Want Your Feedback, p 22-24](#)
- [FULL INFO BOOKLET, p 1-24](#)

TRY THE CAPITAL PLAN CALCULATOR



DON'T FORGET – ELECTION DAY IS NOVEMBER 19

On November 19 – as well as voting for Mayor, Council, School Trustees and Park Board Commissioners– voters will be asked to give Council the authority to borrow funds for the Capital Plan based on your input today.

ATTEND AN INFORMATION SESSION

July 25, 2011 – Info Session (no registration required to attend): 6-8 p.m., Auditorium, Hastings Community Centre – 3096 East Hastings Street
July 2011




CAPITAL PLAN CALCULATOR

HELP US PLAN FOR THE NEEDS OF A GREAT CITY

Great cities like Vancouver don't happen by accident, they happen by design. That's what the City of Vancouver's Capital Plan is for. But the City's draft plan for 2012-2014 has prioritized investments that are \$70 million over the funding target. If everything is included in the final plan, the City will need to increase property taxes by 1.7% over and above any increases for inflation. What are your priorities as a resident and taxpayer? Use the Capital Plan calculator to allocate funds in areas such as community housing, fire halls and parks, to plan for the needs of your city.

CREATE A CAPITAL PLAN

Review the City's draft Capital Plan, weigh in on other people's plans and create your own! To begin, enter your plan's name and Connect With Facebook.

 Login with Facebook

If you discover a technical issue, we invite you to share it with us so we can fix it as soon as possible. support@capitalplancalculator.com

VIEW THE
CITY'S DRAFT PLAN

RANDOM PLAN

TOP PLANS

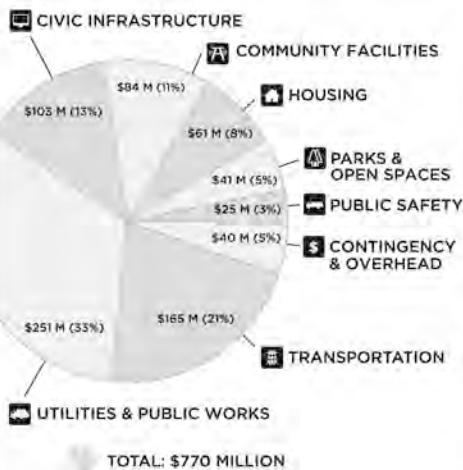
Browse the plans with most approvals to see how other Vancouverites are creating a great city.

1. Richard's Plan
2. Tom's Master Plan!
3. City's Draft
4. More Freeways
5. Services not Art
6. Patrick's Nip and Tuck
7. Michele's Pie Chart
8. fun city
9. Rebecca's Plan
10. Taxpayer's Value Plan

SEARCH FOR AN EXISTING
CAPITAL PLAN

Vancouver Matters

Proposed 2012-2014
Capital Plan Expenditures



Investing in Our City: Capital Plan Info Session

The Capital Plan is the City's financial plan to invest in our city - in water pipes and sidewalks, libraries and community centres, fire halls and affordable housing, parks and street trees and more. Every election year, we plan for the next three years by deciding what should be part of the next Capital Plan.

The 2012-2014 Capital Plan is taking shape now and we want your input. What should be the priority projects? Should we reduce the number of projects, raise taxes or do both to meet the spending target?

After the plan is finalized, Vancouver voters will be asked to give Council the authority to borrow funds to accomplish the plan's objectives (other than sewer or water projects) as part of the civic election ballot on November 19, 2011.

Join us for an information session to learn more and have your say:

Thursday, July 21, 10 am - 12 noon
City Hall, 453 West 12th Avenue
Third Floor, Committee Room 1

Monday, July 25, 6 - 8 pm
Hastings Community Centre
3096 East Hastings Street
Auditorium

Wednesday, July 27, 6 - 8 pm
Kerrisdale Community Centre
5851 West Boulevard
Seniors Centre (South Room)

Can't make it to a session?
Join us online - take a survey,
post your comments, or try out
the Capital Plan Calculator to see
how it could all add up.

LEARN MORE:
talkvancouver.com

HAVE YOUR SAY!

Public Hearing: July 26

Tuesday, July 26, 2011, 7:30 pm at City Hall, 453 West 12th Avenue, Third Floor, Council Chamber to consider zoning, heritage and sign by-law amendments for these locations:

1 1021 West Hastings Street (former University Club)

To designate the principal façade of the existing 'B' listed heritage building as protected heritage property.

2 105-167 West 2nd Avenue

To rezone from M-2 (Industrial) District to CD-1 (Comprehensive Development) District to permit the development of three residential towers on a six-storey podium that includes retail uses at grade and a day care. Tower heights proposed

are 13 storeys (38.4 m), 15 storeys (43.2 m) and 16 storeys (46.0 m). Rezoning is required to permit residential uses, increased height and the proposed density of 5.26 FSR. The site is in the Southeast False Creek Official Development Plan area.

3 7101-7201 Granville Street (Shannon Mews)

To rezone from RS-6 (One-Family Dwelling) District to CD-1 District. The application proposes 735 residential units (including 202 rental units) in seven new buildings that range from four to 10 storeys in height. The proposed floor space ratio (density) is 1.64. The existing mansion, gatehouse and coach house would be retained and upgraded as part of the proposed redevelopment.



Anyone who considers themselves affected by the proposed by-law amendments may speak at the Public Hearing. Please register individually before 5 pm, July 26 by calling 604.871.6355.

You may also register in person at the door between 7 and 7:30 pm before the hearing. You may submit comments by mail to: Mayor and Council, City of Vancouver, 453 West 12th Avenue, Vancouver, BC, V5Y 1V4, or e-mail: mayorandcouncil@vancouver.ca. Correspondence received by the City Clerk's Office will be distributed to Mayor and Council at the Public Hearing. Copies of the draft by-laws will be available for viewing starting July 15 at the City Clerk's Department in City Hall, 453 West 12th Avenue, or in the Planning Department, Third Floor, East Wing of City Hall, Monday to Friday, from 8:30 am to 4:30 pm.

All meetings of Council are webcast live and minutes of Public Hearing meetings are available at vancouver.ca/councilmeetings. (Minutes are posted approximately two business days after a meeting.)

LEARN MORE:
vancouver.ca/rezapps or
604.873.7038

Appendix B

2012-2014 Capital Plan - Public Engagement



































Part 2 - Information Collected from the Public

September 14, 2011

The following documents provide a summary of the public feedback we received from the variety of feedback streams provided. They include:

1. High Level Priorities Survey Summary (provided at Open Houses and on the Capital Plan website)
2. Telephone Survey (conducted to a representative sample of 600 residents)- Executive Overview and summary of result
3. Talk Capital Planning with Us Website Activity Report
4. Capital Plan Calculator Game Results

Summary Report For SURVEY

Question	Answered	Skipped
1. QUESTION #1: Are you a resident of the City of Vancouver?	253	0
Yes	94.5% (239)	
No	5.5% (14)	
2. QUESTION #2: Which do you favor?	253	0
Prioritize projects to meet funding target of \$700M; No tax increase.	53.0% (134)	
Include all projects within the draft Capital Plan; Increase property tax by 1.7%.	47.0% (119)	
3. Please indicate which categories are your priority, with 1 being your most important category and 7 being the least important.	253	0
1ST PRIORITY		
Community Facilities	26.9% (68)	
Housing	20.6% (52)	
Utilities and Public Works	11.1% (28)	
Parks and Open Spaces	17.8% (45)	
Public Safety	12.3% (31)	
Transportation	9.5% (24)	
Civic Infrastructure	2.0% (5)	
4. 2ND PRIORITY		
Community Facilities	20.9% (53)	
Housing	9.9% (25)	
Parks and Open Spaces	24.1% (61)	
Public Safety	10.3% (26)	
Transportation	17.0% (43)	
Civic Infrastructure	4.3% (11)	
Utilities and Public Works	13.4% (34)	
5. 3RD PRIORITY		
Community Facilities	15.8% (40)	
Housing	11.5% (29)	
Parks and Open Spaces	18.2% (46)	
Public Safety	17.4% (44)	
Transportation	19.8% (50)	
Civic Infrastructure	6.7% (17)	
Utilities and Public Works	10.7% (27)	
6. 4TH PRIORITY		
Community Facilities	12.6% (32)	
Housing	7.9% (20)	
Parks and Open Spaces	15.0% (38)	
Utilities and Public Works	16.2% (41)	
Public Safety	13.8% (35)	
Civic Infrastructure	10.3% (26)	
Transportation	24.1% (61)	
7. 5TH PRIORITY		
Community Facilities	12.6% (32)	
Housing	9.5% (24)	

Parks and Open Spaces	10.3% (26)			
Public Safety	16.6% (42)			
Transportation	11.5% (29)			
Civic Infrastructure	16.6% (42)			
Utilities and Public Works	22.9% (58)			
8. 6TH PRIORITY			253	0
Community Facilities	5.1% (13)			
Housing	12.6% (32)			
Parks and Open Spaces	10.3% (26)			
Public Safety	13.0% (33)			
Transportation	13.8% (35)			
Civic Infrastructure	27.3% (69)			
Utilities and Public Works	17.8% (45)			
9. 7TH PRIORITY			253	0
Community Facilities	5.1% (13)			
Housing	26.9% (68)			
Parks and Open Spaces	4.0% (10)			
Public Safety	19.0% (48)			
Transportation	4.3% (11)			
Civic Infrastructure	32.4% (82)			
Utilities and Public Works	8.3% (21)			



City of Vancouver Resident Survey

Opinion on Draft Capital Plan

August 2011

Presented to:



Vancouver, BC

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Executive Overview

Introduction

The City of Vancouver is reviewing the priorities of the draft Capital Plan among City residents. A survey of 600 City residents was conducted to assess public awareness and knowledge of the Capital Plan, including satisfaction with services, priorities for expenditures and methods of raising funds.

Key Findings

- ▶ Overall, one-quarter of residents are aware that the City was collecting feedback regarding the Capital Plan. However, just 5% of those aware of this have actually provided feedback. Residents most commonly recall reading in a newspaper about the opportunity to provide input.
- ▶ More than eight-in-ten residents are currently satisfied with the overall quality of services provide by the City (83%). More than one-quarter of residents have seen an improvement in services over the past few years (27%), compared with 45% that has seen no change and one-in-five that say it has become worse.
- ▶ More than seven-in-ten City residents support the current Capital Plan funding strategy of raising funds through a combination of taxes, user fees (for services such as water and sewers), borrowing and partner contributions from developers, senior government and the community (70%). A similar proportion (74% of residents) supports the current funding distribution that allots 75% of funds for maintenance of existing facilities and 25% for new projects.
- ▶ The City's provision and maintenance of key funding categories is deemed adequate by most residents. A majority (67-83%) believe that the City's provision and maintenance over the past few years has been adequate for six out of the seven key funding categories, with affordable housing the only area flagged as inadequate by the majority of residents.
- ▶ Few residents are willing to accept a decrease in spending for the key funding categories. The majority of residents would prefer to either increase spending or keep it the same in all funding categories.
- ▶ When ranking the seven funding categories in order of priority affordable housing tops the list, followed by public safety, transportation and community facilities.

- ▶ Overall, City residents lean somewhat towards an increase in property taxes in order to cover the \$70 million shortfall, over and above the \$700 million funding target, rather than reducing the number of projects contained in the draft Capital Plan (55% vs. 45%).

Foreword

Background

The City of Vancouver is reviewing the priorities of the draft Capital Plan among City residents. A survey of 600 City residents was conducted to assess public awareness and knowledge of the Capital Plan, including satisfaction with services, priorities for expenditures and methods of raising funds.

Due to certain time and budget constraints a mixed method of data collection was utilized for time and cost efficiency. Approximately half of the total number of surveys was completed using Mustel Group's randomly recruited web panel and the other half was completed using a conventional computer assisted telephone interview (CATI) approach.

Methodology

Immediately following agreement of a final questionnaire, an online version of the survey was launched to members of Mustel Group's randomly recruited web panel. After two days in field it was estimated that approximately 300 surveys would be completed by qualifying panel members (qualifying criteria being 18 years of age or older and a City of Vancouver resident). The random telephone survey was then started in order to complete an additional 300 residents 18 years of age and over.

Due to the time constraints upon the fieldwork period, the challenge was achieving a representative sample. Steps taken to achieve sample quality and representativeness include:

- Random selection of households across the City's five regions (Downtown, Northwest, Northeast, Southwest and Southeast);
- Random selection of individuals in households;
- Up to 5 call attempts per selected household/respondent to minimize possible non-response effect;
- Matching sample to known census statistics on the basis of age, gender and region of city; accordingly, the 'total' results shown in this report reflect the population as distributed across the whole study area (weighted into proportion);
- Translation and administration of survey into Chinese (Mandarin and Cantonese) with choice of language to enable inclusion of opinions and experiences of Vancouver's largest immigrant community.

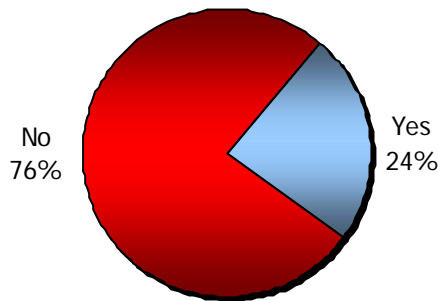
A copy of the questionnaire is appended. Sample demographics are presented in last section of this report. Base sizes shown represent the actual number interviewed (unweighted).

Detailed Findings

1. Awareness of Opportunity to Provide Feedback

- ▶ About one-quarter of City residents are aware that the City is collecting feedback regarding the Capital Plan. However, of those, just 5% have actually provided feedback.
- ▶ Awareness is somewhat higher amongst males (28% vs. 20% of females) but otherwise generally consistent amongst other demographic segments.

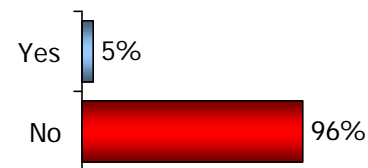
Aware City is Collecting Feedback on the Draft Capital Plan



Base: Total (n=600)

Q.1) The City of Vancouver's Capital Plan is the City's 3 year financial plan for investments in our city's infrastructure – in water pipes, sidewalks, libraries, community centres, fire halls, affordable housing, parks, street trees, vehicles, technology and more. Are you aware that the City is currently collecting public feedback on the draft Capital Plan?

Provided Feedback

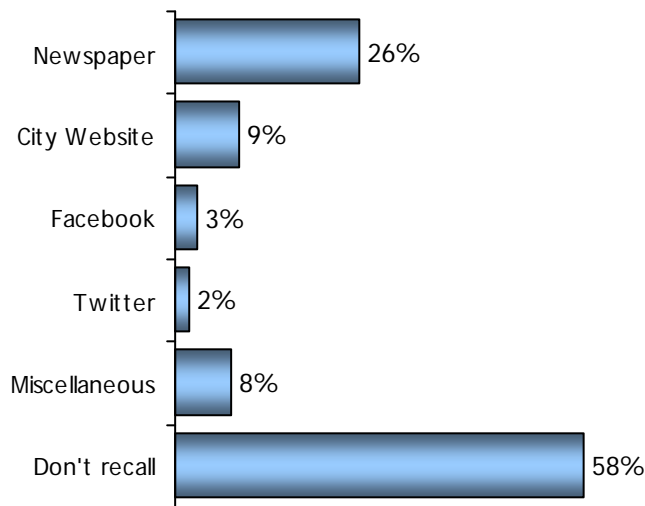


Base: Total respondents aware City is currently collecting feedback (n=153)

Q.2) Have you provided feedback into this process in the past month or so?

- ▶ Among those stating they are aware of the opportunity to provide feedback, more than half could not recall where they had learned of this (58%).
- ▶ Of those who did recall, newspaper is the most common source, particularly among those 55 years or older (47% vs. 20% of those 35 to 54 years and just 7% of those under 35).
- ▶ Others recalled something on the City’s website (9%) or through social media such as Facebook (3%) or Twitter (2%). Other minor sources of this information mostly included word of mouth, through friends, etc.

Source of Awareness about Opportunity to Provide Feedback



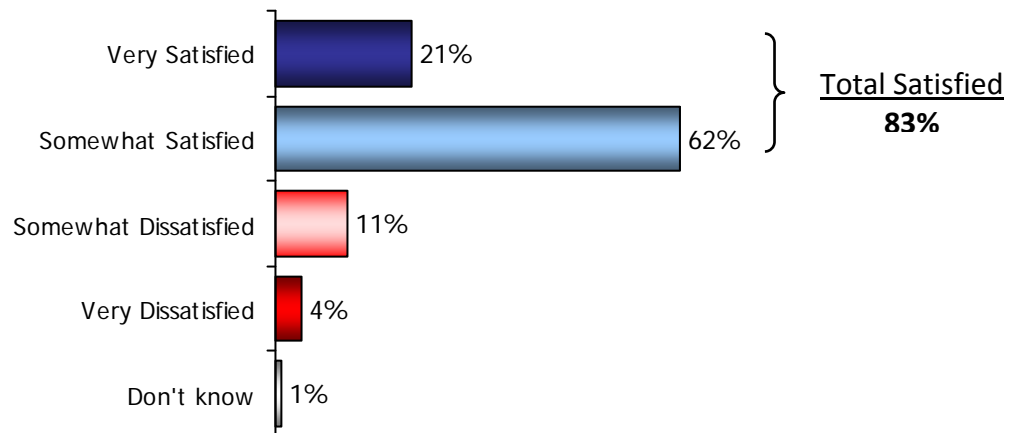
Base: Total respondents aware City is currently collecting feedback (n=153)

Q.3) Where did you learn about the opportunity to provide feedback?

2. Perceptions of Overall Quality of Services and Funding Methods

- ▶ Asked of their satisfaction with services provided by the City overall, the majority, more than eight-in-ten, feel at least somewhat satisfied, with one-in-five who is “very” satisfied.
- ▶ This level of satisfaction is generally consistent amongst all City residents, though somewhat higher amongst the under 35’s (91% satisfied vs. approximately 80% of those 35 years or older).

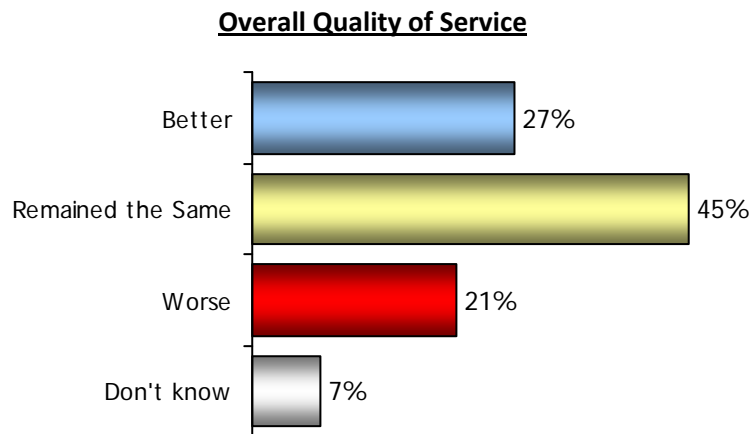
Satisfaction with Overall Quality of Services Provided by the City



Base: Total (n=600)

Q.4) Generally speaking, are you satisfied or dissatisfied with the overall quality of services provided to you by the City of Vancouver?

- ▶ When asked to consider how provision of services by the City has changed over the past few years, more than one-quarter of residents feel it has improved compared with about one-in-five who feel it has become worse. The largest proportion, 45%, believes it has remained consistent.
- ▶ Those more likely to perceive an improvement in service delivery include residents living East of Main Street (32% say better vs. 22% of those West), female residents (30% vs. 23% of males), and those under the age of 35 (38% vs. 21% of those 35+).

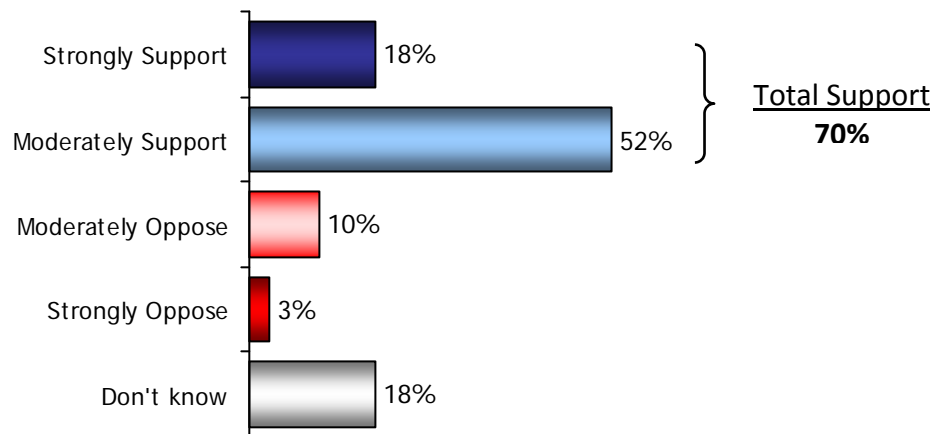


Base: Total (n=600)

Q.5) And would you say that the overall quality of service provided by the City of Vancouver has got better, worse or remained the same over the past few years?

- ▶ More than two-thirds of City residents support the current Capital Plan funding strategy (70%), with about one-in-five expressing strong support (18%). This level of support is generally consistent amongst most demographic segments.

Support for Current Funding Methods



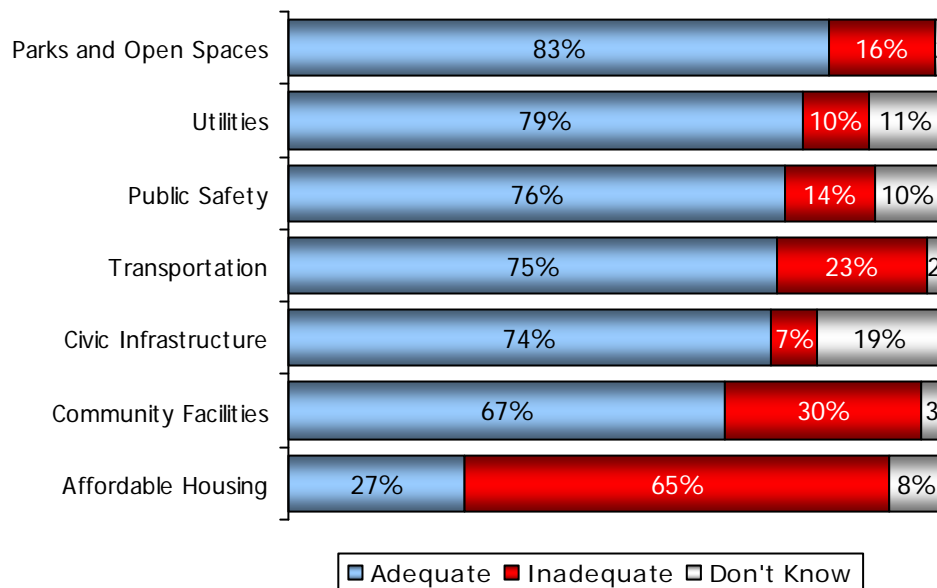
Base: Total (n=600)

Q.6) Currently the City funds the various infrastructure projects through a combination of taxes, user fees (for services such as water and sewers), borrowing and partner contributions from developers, senior government and the community. Based on what you currently know, do you support or oppose this funding strategy for the Capital Plan?

3. Adequacy of Facilities Provided by the City in the Past

- ▶ The majority of City residents (67-83%) believe that provision and maintenance by the City of facilities in six out of the seven key funding categories has been adequate.
- ▶ The main area of concern, where the majority of residents (65%) feel provision and maintenance has been inadequate, is that of affordable housing. Those somewhat more critical of this include females (69% vs. 60% of males), those living East of Main Street (70% vs. 60% of those West), renters (71% vs. 60% of home owners) and those with a household income less than \$75,000 (70% vs. 59% of those earning \$75,000 or more).
- ▶ Almost one-third of residents also feel provision and maintenance of community facilities has been inadequate, with about one-quarter feeling this way about transportation.

Adequacy of Facilities Provided by the City



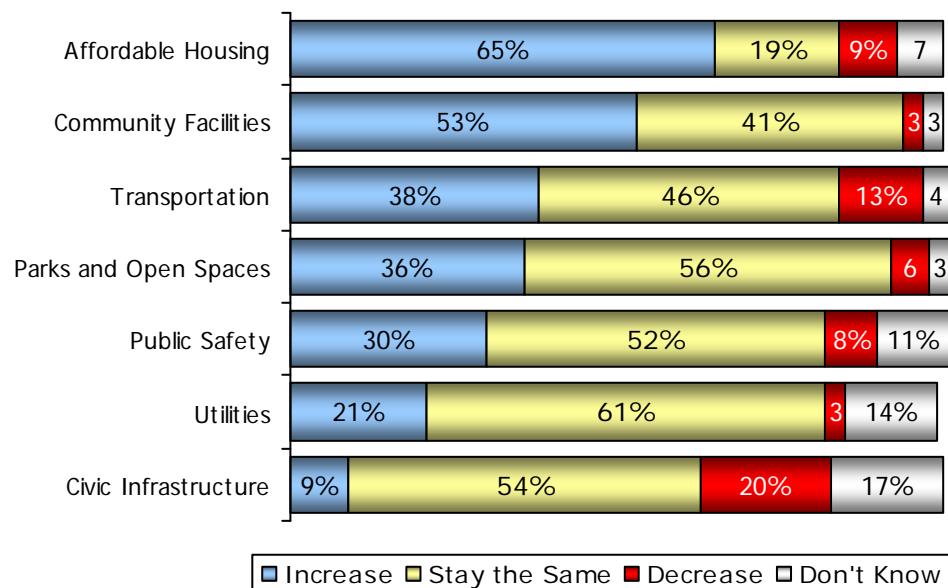
Base: Total (n=600)

Q.7) Next I'd like to get your opinion regarding the seven categories that require funding by the City. Thinking about building and maintenance of [CATEGORY] In your opinion have the facilities provided by the City been adequate or inadequate?

4. Priorities for Increasing or Decreasing Funding

- ▶ Perhaps not surprisingly then, two-thirds of residents further suggest that funding of affordable housing should be increased, with just over half who suggest the same for community facilities. Those somewhat more likely to suggest this increase include females (74% vs. 56% of males), those living East of Main Street (70% vs. 61% of those West), renters (78% vs. 55% of home owners) and those with a household income less than \$75,000 (76% vs. 56% of those earning \$75,000 or more).
- ▶ While in most other categories over half of residents recommend that funding remain the same, about one-third or more suggest funding increases in the areas of transportation, parks and open spaces, and public safety.

Increase or Decrease Funding



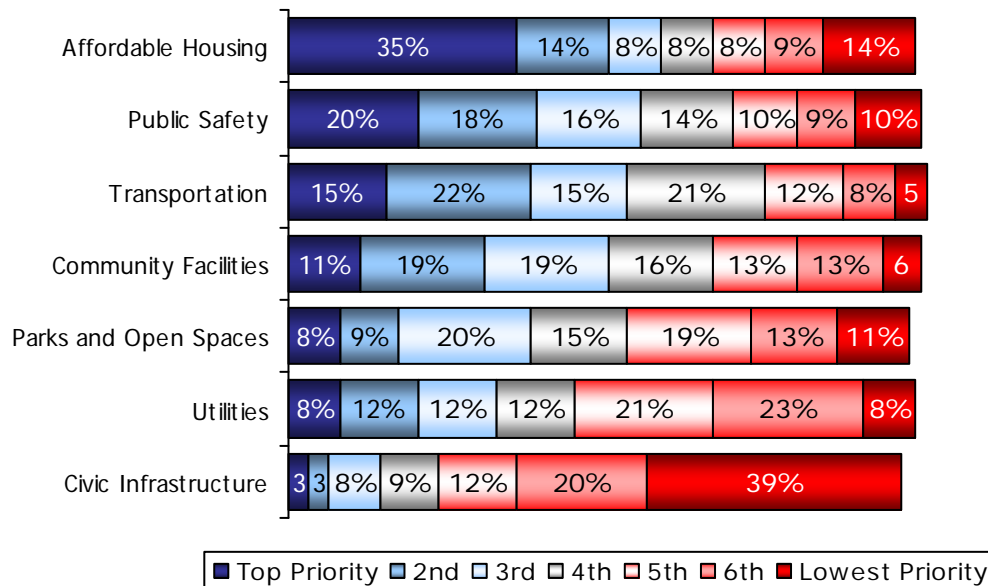
Base: Total (n=600)

Q.8) And do you think funding in this area should increase, decrease or stay the same?

5. Capital Plan Funding Priorities

- ▶ When asked to rank the seven funding categories in order of priority, affordable housing tops the list, with more than one-third of all residents ranking it as their highest priority (35%).
- ▶ Public safety, transportation and community facilities are the next three spending priorities for residents, with parks and open spaces, utilities and civic infrastructure the lowest funding priorities.

Funding Categories Ranked from Top Priority to Lowest Priority

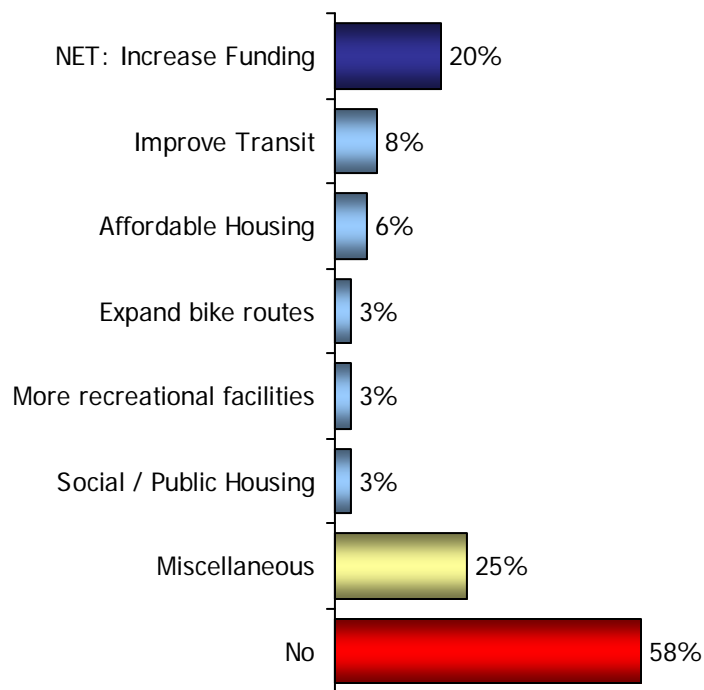


Base: Total (n=600)

Q.9) Please rank the importance to you of each of the following categories, starting with your top priority ranked as 1 to your lowest priority ranked as 7.

- ▶ Residents were further asked of any specific major projects they felt should be included in the Capital Plan. However, no specific projects came to mind, rather there were mostly general mentions of increasing funding or improving services in existing areas such as transportation and housing.

Any Other Specific Projects to Include in Capital Plan

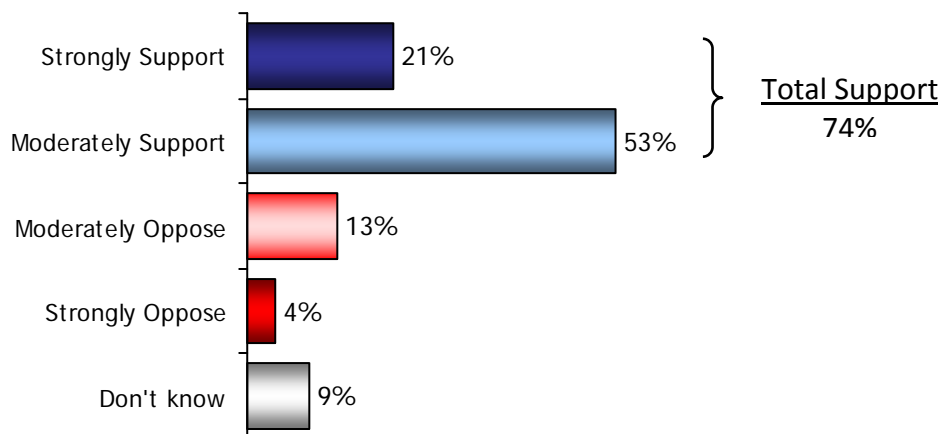


Base: Total (n=600)

Q.10) Are there any specific major projects that you consider important priorities to be included in the Capital Plan? IF YES: Please describe:

- ▶ The majority of residents, about three-quarters, express support for the current funding distribution between maintenance of existing facilities receiving 75% of funding and new projects receiving 25% of funding.
- ▶ Of those opposed to such a distribution, one-third suggests shifting funding in favour of new facilities and projects, with other suggestions including focusing more money specifically on housing, allocating funds as needs arise or reducing “frivolous” spending.

Support for Current Funding Distribution



Base: Total (n=600)

Q.11) City Council has established maintenance of existing infrastructure and facilities as the highest priority for capital expenditures, and new services and facilities as a lower priority? Recent Capital Plans have allocated approximately 75% of their funding to maintenance and 25% to new services and facilities. Overall, do you generally support or oppose this policy for capital spending? Is that strongly or moderately?

6. Preferred Approach to Capital Plan Funding

- ▶ Given a choice between reducing the number of projects outlined in the draft Capital Plan in order to remain within the \$700 million funding target, or increasing property taxes by 1.7% to cover the additional \$70 million needed to pay for all projects in the plan, opinion is somewhat divided, with a small majority of residents leaning towards property tax increases.
- ▶ Those somewhat more inclined to support the tax increase and retain all projects in the plan, include females (60% support the tax increase vs. 49% of males), renters (61% vs. 54% of homeowners), and those with an annual household income of \$75,000 or more (65% vs. 49% of those earning less).

Property Tax Increase vs. Reducing Projects

Include all projects within the draft Capital Plan; increase property taxes by 1.7%

55%

Reduce projects to meet the funding target of \$700m; no tax increase other than inflation

45%

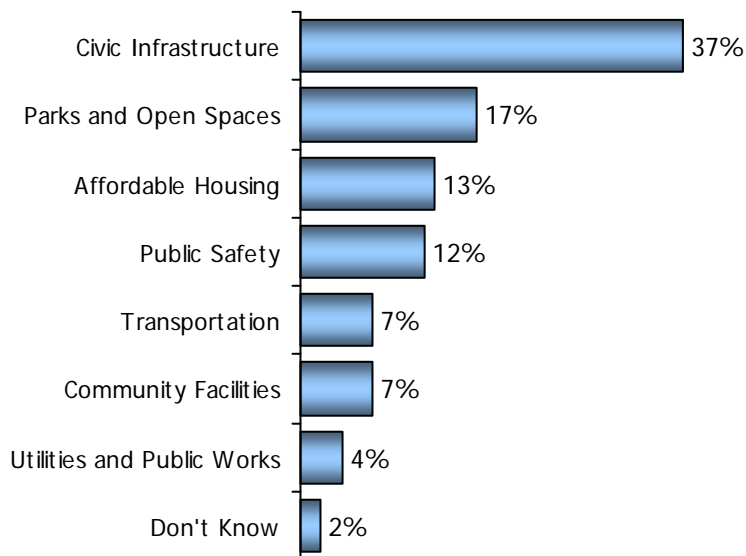
Base: Total (n=600)

Q.13) The City's funding target for the 2012-2014 Capital Plan is \$700 million. This funding level would not require a property tax increase over and above anticipated inflation. However, the short listed projects proposed in the draft Capital Plan currently total \$770 million, a difference of \$70 million. This would mean an increase to property taxes by 1.7% to cover the additional costs. For a residential property valued at \$850,000, this represents an increase of approximately \$31.

A decision must be made to either reduce the number of planned projects for the final Capital Plan in order to remain within the funding target of \$700 million or to raise property taxes by 1.7%. Which do you favour? [ROTATE ORDER]

- ▶ Residents were asked which of the seven areas of funding they would cut first if a choice had to be made. Clearly, the most common choice for spending cuts, stated by more than one-third of residents (37%), is the area of Civic Infrastructure. This category is named by more than twice as many residents who chose the next most popular area of funding, Parks and Open Spaces (17%).
- ▶ All other funding areas were named by around one-in-ten residents or fewer.
- ▶ These priorities are generally consistent amongst all demographic segments.

Top Priority for Spending Cuts



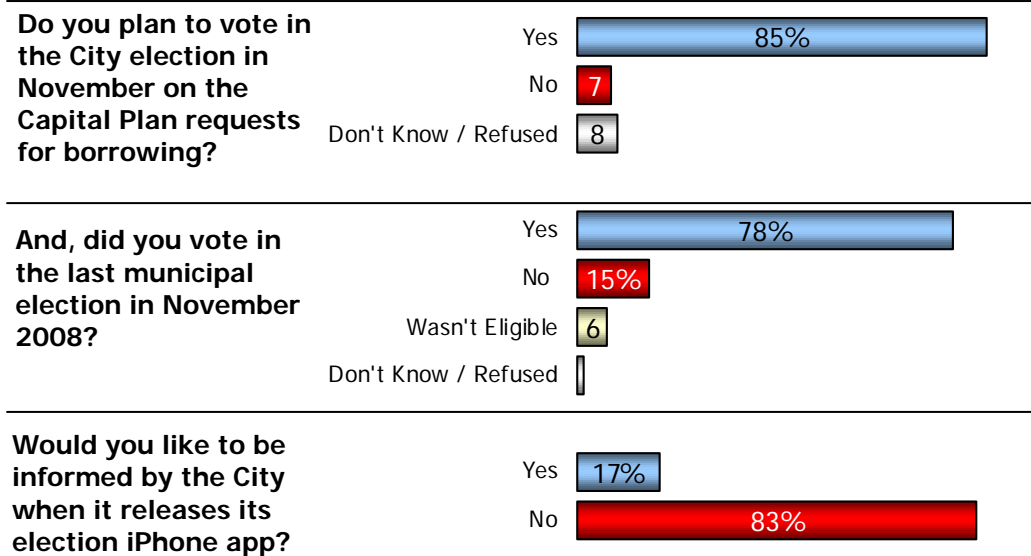
Base: Total (n=600)

Q.14) If Council decided to reduce the funding in the Plan, which one of the following areas of spending would you cut first?

7. Elections: Intention, Behaviour & Interest in iPhone App

- ▶ The large majority of residents completing the survey state that they do plan to vote on the Capital Plan requests for borrowing in the upcoming November election (85%).
- ▶ More than three-quarters claim to have voted in the last municipal election held in November 2008.
- ▶ However, it important to note that survey respondents will often over-report their intention to vote as well as their past voting behaviour.
- ▶ A total of 17% of residents expresses interest in being informed when the City releases its election iPhone app.

Voting Intentions, Behaviour and Interest in Elections App



Base: Total (n=600)

5. Sample Demographics

Demographics	
	Total (600) %
Location of Household	
East	48
Northeast	25
Southeast	22
West	53
The downtown peninsula	14
North of 16 th Avenue	21
South of 16 th Avenue	17
Gender	
Male	48
Female	52
Age	
18 to 34	32
35 to 54	38
55 years and over	28
Refused	1
Years Lived in City of Vancouver	
Less than 5 years	7
5 to less than 10 years	16
10+ years	78

continued

Demographics	
	Total (600) %
Ethnic Background	
Canadian	41
British	23
Chinese	10
East European	6
German	5
American	4
Punjabi	2
Miscellaneous	16
Refused	4
Type of Dwelling	
Apartment or condo	45
Single, detached house	40
Duplex or townhouse	13
Other	2
Responsible for Property Tax or Rent	
Yes – Property Tax	50
Yes – Rent	29
No	18
Refused	3
Presence of Children Under 18 living at home	
Yes	27
No	72
Refused	1
Household Income	
Less than \$25k	8
\$25k to less than \$50k	19
\$50k to less than \$75k	19
\$75k or more	41
Refused	13

Capital Plan Calculator Game Results

Asset Category	City's Plan	Citizens Choice	Delta	Statistical Percentage (50% baseline)	Statistically Significant (Yes/No)
Childcare	\$ 11,600,000	\$ 12,727,949	\$ 1,127,949	91%	Yes
Social	\$ 5,800,000	\$ 5,426,923	\$ (373,077)	17%	No
Recreation	\$ 17,300,000	\$ 16,766,667	\$ (533,333)	23%	No
Library	\$ 24,200,000	\$ 22,653,846	\$ (1,546,154)	10%	No
Culture	\$ 16,200,000	\$ 15,880,769	\$ (319,231)	40%	No
Entertainment	\$ 9,100,000	\$ 8,187,179	\$ (912,821)	1%	Yes
Non-Market Housing	\$ 60,700,000	\$ 61,166,410	\$ 466,410	55%	No
Market Housing	\$ 700,000	\$ 1,260,256	\$ 560,256	86%	No
Overhead Costs	\$ 10,000,000	\$ 9,589,744	\$ (410,256)	2%	Yes
Inflation	\$ 10,000,000	\$ 9,923,077	\$ (76,923)	9%	Yes
Emerging Priorities	\$ 20,000,000	\$ 18,974,359	\$ (1,025,641)	9%	Yes
Parks	\$ 33,900,000	\$ 29,556,410	\$ (4,343,590)	0%	Yes
Seawalls	\$ 1,900,000	\$ 1,830,513	\$ (69,487)	39%	No
Street Trees	\$ 3,500,000	\$ 3,108,974	\$ (391,026)	0%	Yes
Public Art	\$ 1,400,000	\$ 1,558,974	\$ 158,974	73%	No
Police	\$ 200,000	\$ 1,779,487	\$ 1,579,487	96%	Yes
Fire	\$ 24,800,000	\$ 22,865,385	\$ (1,934,615)	1%	Yes
Animal Control	\$ 200,000	\$ 214,231	\$ 14,231	81%	No
Admin Facilities	\$ 14,700,000	\$ 12,906,410	\$ (1,793,590)	0%	Yes
Yard Facilities	\$ 500,000	\$ 513,590	\$ 13,590	69%	No
Vehicles	\$ 34,000,000	\$ 31,143,590	\$ (2,856,410)	0%	Yes
Information Technology	\$ 53,500,000	\$ 47,941,026	\$ (5,558,974)	0%	Yes
Walking	\$ 24,800,000	\$ 22,471,795	\$ (2,328,205)	9%	Yes
Transit	\$ 3,600,000	\$ 6,892,308	\$ 3,292,308	99%	Yes
Major Roads	\$ 118,400,000	\$ 108,003,846	\$ (10,396,154)	3%	Yes
Local Roads	\$ 8,500,000	\$ 9,305,128	\$ 805,128	80%	No
Parking	\$ 9,300,000	\$ 7,291,026	\$ (2,008,974)	0%	Yes
Waterworks	\$ 51,400,000	\$ 51,297,436	\$ (102,564)	39%	No
Sewers	\$ 152,100,000	\$ 150,994,872	\$ (1,105,128)	1%	Yes
Solid Waste	\$ 45,900,000	\$ 45,100,000	\$ (800,000)	2%	Yes
Neighbourhood Energy	\$ 1,400,000	\$ 1,397,436	\$ (2,564)	47%	No
Total	\$ 769,600,000	\$ 738,729,616	\$ (30,870,384)	0%	Yes



Appendix C



City of Vancouver 2011-2021 Capital Strategic Outlook Draft (May 2, 2011)



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Executive Summary

From community centres to fire halls, an art gallery to non-market housing, libraries to City Hall, the City of Vancouver's capital assets total 400 buildings (approx. 6 million square feet), 4,700 km of sidewalks, bikeways and roads, 3,600 km of underground pipes and 1,360 hectares of parks and open spaces, with a replacement value estimated at \$19 billion.

In June 2009, Council approved a motion: "THAT staff review capital planning processes of other public sector organizations and come back to Council with recommendations on changes to the City's capital planning process that supports more rigour in financial estimates, timelines and project oversight and completion." While the Community Charter requires other BC municipalities to have a 5 year financial plan, the Vancouver Charter has no such provision.

So, the City of Vancouver began 2010 with no formal long-term capital investment strategy. One year later, Vancouver has its first 10 year strategic outlook for capital assets and has made a number of significant changes and improvements in its capital processes, including:

- Reduced 2010 capital requests by \$60M
- Reprioritized funding and surpluses to fund Council priorities (such as \$14M funding for affordable housing at South East False Creek)
- Reduced borrowing requirements
- Received \$63.5M of government infrastructure funding for capital projects
- Introduced quarterly financial reporting on capital spending

Historically, planning processes have focused on the 3 year capital allocation that aligns with each Council term. The *2011-2021 Capital Strategic Outlook* will guide capital investments for the City for both existing assets, as well as new assets over a 10 year timeframe. The strategic outlook's purpose is to:

- Improve long-term asset management
- Provide a longer term framework to inform the 3 year capital plan and 1 year capital budget processes
- Highlight projects which could be ready to advance should additional funding become available
- Guide the selection of public amenities which are generated via rezoning & developments

With the introduction of the *2011-2021 Capital Strategic Outlook*, capital planning at the City of Vancouver now has 3 components:

- Capital Strategic Outlook (10 year, high-level, strategy regarding capital assets and investments)
- Capital Plan (3 year agenda with public consultation culminating in a referendum)
- Capital Budget (combines a 1 year budget with a 2 year forecast)

The City of Vancouver's 10 year strategic outlook for capital is a composite of many factors including a 10 year economic outlook and an assessment of the organization's fiscal capacity. Vancouver's economic growth is highly correlated with that of Metro Vancouver's. Gross Domestic Product (GDP) growth for Metro Vancouver is projected to average 3% annually over the next decade. Vancouver's continued economic growth is supported by its role as a provincial commercial/administrative centre, its role as a Pacific Gateway for international trade, its diversified economic base, a comparatively low unemployment rate and anticipated population growth.

Financial capacity which reflects the City's capacity to generate revenue from taxes and the ability to take on debt over the 2011-2021 period is estimated at close to \$2.4 billion. Notwithstanding the size of this figure, projected needs currently exceed financial capacity.

As part of the regular 3 year plan process, submissions for capital will be evaluated based on value for citizens, strategic priority and a number of overarching principles which include:

- The need to adequately maintain existing assets
- A requirement to embed sustainability in our capital assets
- Evidence of public need for new or expanded assets
- Prioritization of multi-use strategic assets to achieve both operational and capital economies of scale and flexibility of space while serving citizens
- Using City assets to leverage partners to help address our goals

The *2011-2021 Capital Strategic Outlook* signals a new, integrated approach to planning for capital assets through the use of new service-based categories and a move away from department-based categories:

- Community Facilities
- Housing
- Parks and Open Spaces
- Public Safety
- Transportation
- Utilities and Public Works
- Civic Infrastructure

Major capital projects (\$100M or more) represent 40% of the investments under consideration as part of the *2011-2021 Capital Strategic Outlook*. Contemplated in the next 10 years is the Vancouver Art Gallery/concert hall, a responsive housing strategy, a police headquarters, a City Hall annex and Hastings Park. Given the magnitude of these projects and the limits of the City's financial capacity, these significant projects will be dependent on outside funding and partnerships.

Based on the guidelines and direction outlined in the *2011-2021 Capital Strategic Outlook*, the following outcomes regarding Vancouver's capital assets would be expected:

- Fewer stand-alone facilities and more multi-use community facilities
- Substantial increases in non-market rental housing
- Substantial completion of greenways and bikeways networks
- Significant increases in tree planting (parks, open spaces, along streets)
- Substantial increases in sewer separation
- New transfer station and recycling facility
- Initiation of a service yards co-location strategy
- Greener buildings

Immediately following the finalization of the 10 year strategic outlook, staff will begin the work of drafting the 3 year capital plan in preparation for the referendum vote on capital borrowing which takes place as part of the civic election in November 2011.

Following the 3 Year Capital Plan, the Capital Budget (comprised of 1 year budget and a 2 year forecast) will be developed and presented to Council in early 2012. The budget process provides the final approval of funding for a project to be initiated.

Given the interdependencies between the 10 year strategic outlook, 3 year capital plan and subsequent 1 year budgets, this document is very much a work in progress and the intent is to refresh it every 3 years.

The challenges faced in this process include finding a balance between recapitalization and the funding of new or significantly expanded assets, the impact of choices regarding capital on the operating budget and the realities of the City's fiscal capacity. What was achieved as part of the *2011-2021 Capital Strategic Outlook* is a more integrated organizational approach to capital planning that includes all areas of the City and is intended to optimize both value and outcomes. The strategic outlook represents a significant cultural and operational shift that supports optimal decision-making, based on improved data and transparency of priorities.

Draft

Introduction

One measure of a City's vitality and success is its commitment to capital investments and infrastructure - be it greenways and roads, sewers and IT networks, or fire halls, parks and cultural facilities. Capital planning is a key component to the City of Vancouver's comprehensive planning process, funding capital maintenance and major upgrades as well as construction of new assets to meet community needs.

Over the past 10 years, the City of Vancouver has spent approximately \$200M annually of its own funds on capital. The City's goals for capital planning are simple:

- Maintain existing assets in good condition
- Meet emerging needs of the community and Council priorities

The planning process has historically focused on a 3 year outlook including a 3 year capital plan and 1 year capital budgets. This year, the City has created Vancouver's first 10 year capital strategic outlook. The *2011-2021 Capital Strategic Outlook* will guide capital investments for the City for both existing assets as well as new assets. The strategic outlook will:

- Improve long-term asset management
- Provide a longer term framework to inform the 3 year capital plan and 1 year capital budget processes
- Highlight projects which could be ready to advance should additional funding become available
- Guide the selection of public amenities which are generated via rezoning & developments

This longer-term outlook will set the vision for Vancouver through integrated planning of infrastructure and facilities, creative partnerships, phased implementation of complex projects and a commitment to maintaining our existing infrastructure. It will also achieve financial efficiencies, support more innovative funding models and support long term capital investment predictability and sustainability.

Through this process, the City of Vancouver is committed to managing its capital assets and investments comprehensively and with rigour and transparency. By yielding 'value for money', we will use our resources innovatively and more efficiently.

The *2011-2021 Capital Strategic Outlook* is one component of the City's overall asset strategy which includes the City's and departments' Strategic Plans, Community Plans (e.g. CityPlan), Financing Growth Policy, Non-Profit Capital Asset Review, along with relevant benchmarks, demand and Census data.

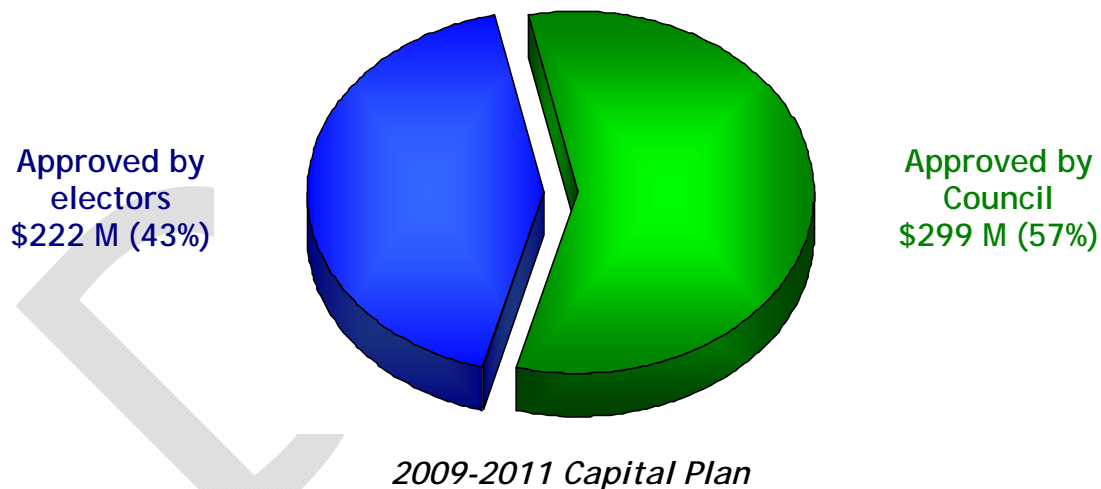
Background

Law and municipal policy prescribe the City's capital financing policies. Municipalities in British Columbia are not legally allowed to incur budget deficits and long-term debt is permissible for capital funding only. Vancouver is the only municipality in the province that places its own debt directly. The Municipal Financing Authority raises debt on behalf of other B.C. municipalities.

The City's financial policies establish the appropriate funding sources for capital expenditures to ensure the capital expenditure program remains within limits that preserve the financial health of the City and its credit rating. The main funding sources are:

- Borrowed funds - The Vancouver Charter permits Council to approve borrowing for water and sewer capital projects; all other borrowing must first be approved by the electors, which occurs via a referendum at the civic election every three years
- Funding from the Operating Budget (often called Capital from Revenue)
- Funding from City Reserves (e.g. parking reserve, solid waste capital reserve)
- Funding collected from developers and builders (e.g. development cost levies, community amenity contributions)
- Funding from non-City sources (e.g. TransLink, senior governments, non-profit partners)

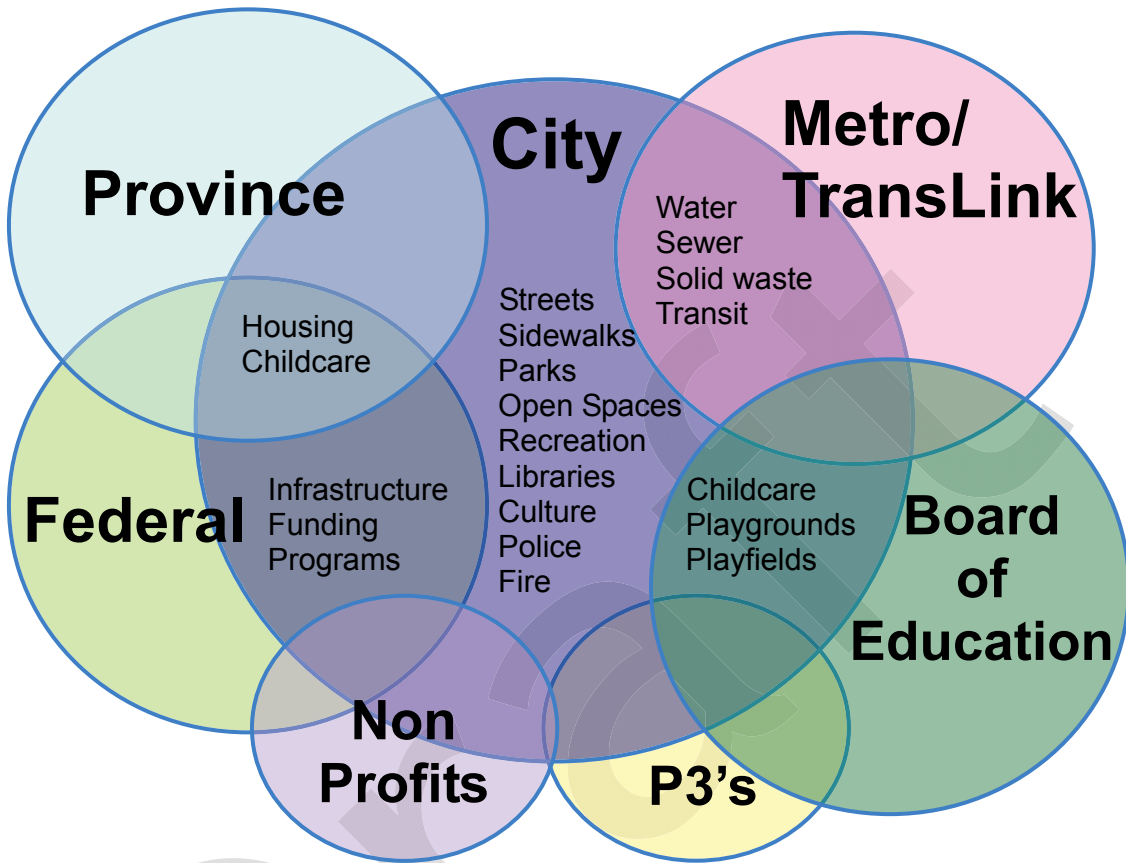
The chart below shows the split between funds approved by the electors and those approved by Council when the 2009-2011 Capital Plan was prepared in 2008.



Municipalities are regularly confronted with difficult choices in setting priorities and then funding those priorities. Important tenets when making decisions regarding capital investments include:

- Maintaining existing assets in good condition (recapitalization), e.g. maintaining the City's affordable housing stock
- Meeting needs of new residents (growth-related investments), e.g. community facilities in new developments
- Responding to new community or Council priorities (new or expanded mandates), e.g. building the greenways network

When it comes to capital assets and infrastructure, there are a variety of overlapping responsibilities and interdependencies between the City of Vancouver and other government and non-government agencies. The graph below illustrates some of these interdependencies.



Overview of Capital Planning

With the introduction of the *2011-2021 Capital Strategic Outlook*, capital planning at the City of Vancouver will have 3 components:

- Capital Strategic Outlook (10 year, high-level, strategic outlook regarding capital assets and investments)
- Capital Plan (3 year agenda with public consultation culminating in a plebiscite)
- Capital Budget (combines a 1 year budget with a 2 year forecast)

The following table describes each of the 3 stages of capital planning as originally envisioned, detailing the purpose of each phase along with responsibility and consultation through a public plebiscite every 3 years. As the capital planning process evolves, so will the elements described below.

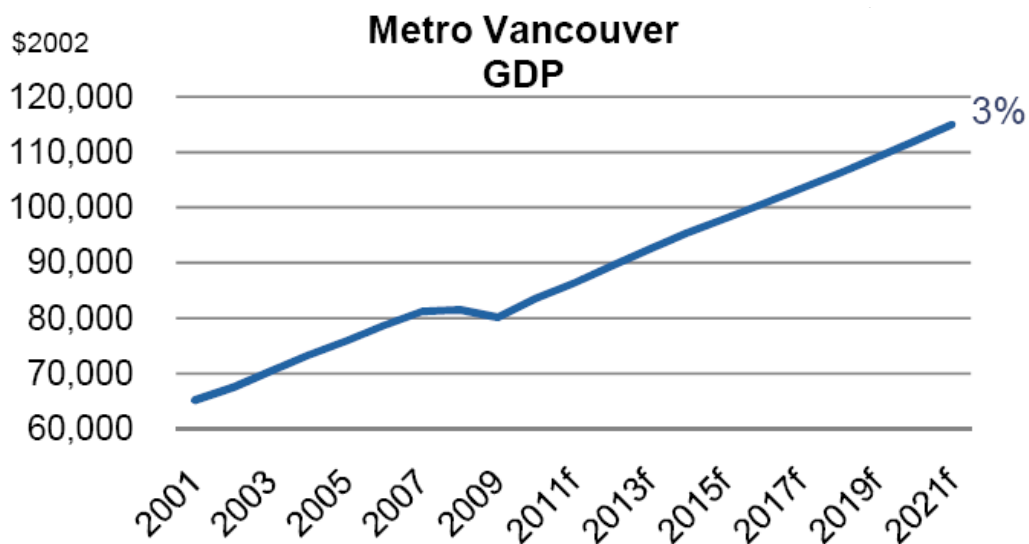
Tool:	Capital Strategy	→	Capital Plan	→	Capital Budget
Timeframe:	10 years		3 years		1 yr budget + 2 yr forecast
Purpose:	strategic choices about investments	→	sets shorter term priorities	→	approves funding for projects
Fiscal capacity:	high-level estimate		mid-level estimate		fixed amount
Capital works for each major asset class:	identifies objectives to be achieved (may include specific projects)	→	identifies specific projects and program priorities to be completed	→	provides detailed information/plans about projects to be completed
Cost estimates:	high-level		mid-level		detailed with cash flow
Funding for each major asset class:	assigns order-of-magnitude funding and identifies possible funding sources	→	assigns specific funding level and identifies specific funding sources	→	assigns fixed funding level from specific funding sources
Prepared:	every 3 years		every 3 years		every year
Approved by:	CMT, then presented to Council		Council		Council
Consult public:	no	→	yes	→	no

Municipalities across Canada have taken a variety of approaches to capital planning. Several larger cities have 10 year plans, including Toronto, Ottawa and Calgary, although none in BC. For a summary, see Appendix A.

Economic Outlook

Vancouver's 10 year strategic outlook is a composite of many factors including an analysis of the external factors impacting Vancouver's economy in the next 10 years and the organization's fiscal capacity. PricewaterhouseCoopers performed this work on behalf of the City of Vancouver.¹

Vancouver's economic growth is highly correlated with that of Metro Vancouver's. Gross Domestic Product (GDP) growth for Metro Vancouver is projected to average 3% annually over the next decade. The growth rate will vary year-to-year. Vancouver's economic growth projection is based on historical trends, consensus forecasts and examination of key drivers.



The historic GDP rates for Metro Vancouver, British Columbia and Canada from 2001 to 2010 are shown in the following chart. The chart highlights the strong economic growth in the 2001-2007 period, the economic downturn caused by the global financial crisis in 2008 and the strong recovery since.

Vancouver has several unique characteristics that support continued economic growth:

- Vancouver's role as the provincial commercial and administrative centre and as a Pacific Gateway for international trade
- Vancouver's relatively diversified economic base and skilled labour force contribute to economic stability and lower unemployment rate than that of other regions of the province
- Population growth is expected to continue as a result of its recognized attractiveness as a liveable city, albeit at a lower rate of growth than previously experienced. From 2001 to 2010, population growth was approximately 1.2% per year but is now expected to grow by 0.7% per year²

Risks to the 10 year economic outlook include impacts from changing demographics, lower than expected population growth, interest rate increases and external economic events.

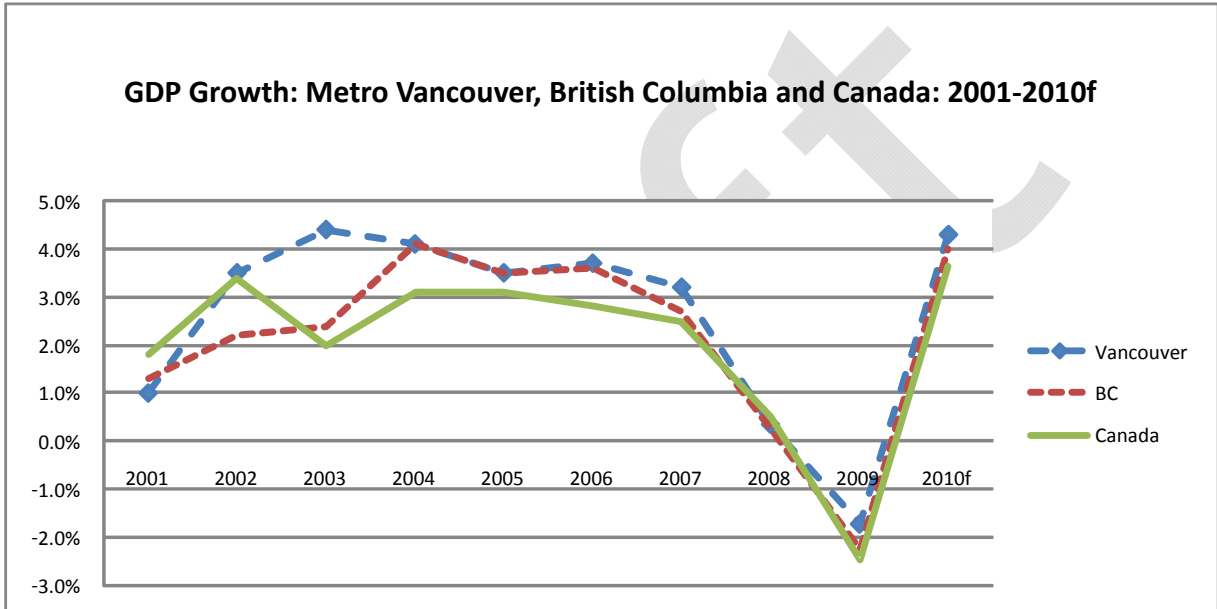
As well, additional risks include:

¹ Prepared by PricewaterhouseCoopers - 'Vancouver's Economic Outlook & Financial Capacity' (March 2011).

² Source: Metro Vancouver 2040 Regional Growth Strategy

- An aging population and low unemployment rates may act as a catalyst for wages to increase as organizations compete for scarce labour
- Increased competition from other Canadian urban centres for immigrants could negatively impact immigration rates in Vancouver placing pressure on scarce labour resources
- A decrease in immigration would also negatively impact population growth rates

Increases in interest rates may negatively affect residential and commercial construction. Interest rates are likely to increase as the Bank of Canada considers raising its target interest rate in 2011 from where it currently sits at 1%. In light of positive, national growth indicators, the Bank anticipates core inflation to gradually increase to 2% by 2012.



Financial Capacity

Financial capacity is a reflection of the City's ability to carry debt, tax and raise funds through other sources. Total financial capacity over the 2011-2021 period is estimated at close to \$2.4 billion. Annual financial capacity ranges from \$160 million to \$401 million, depending on existing debt maturities. The average over the ten year period is approximately \$243 million. A summary based on sources of capital spending is shown in the following table.

Base Case Projection of Capital Envelope

\$Millions	10 Year Total	Average
Tax Supported Incremental Debt Capacity	844	84
Capital From Revenue	294	29
Total Tax Supported Capital Envelope	1,138	114
Utility Debt	494	49
Development Cost Levies	318	32
Community Amenity Contributions	79	8
Capital From Reserves	406	41
Total Non-Tax Capital Envelope	1,297	130
Total	2,434	243

The analysis is primarily based on historical ratios; changes over time based on the Economic Outlook; benchmark ratios developed from comparisons with similar municipalities and rating agencies; and best practices in municipal debt management. A base case is designed to allow for matching with infrastructure needs.

Operating budget expenditures are sensitive to overall inflationary pressures but are expected to increase at rates higher than inflation in response to rising wage expectations, energy costs and other cost escalations from third-party suppliers not directly controllable by the City. Efforts to limit expenditures may be necessary as property taxes generally rise in step with the operating budgets. Offsetting the impact of property tax increases are the rising per capita incomes projected in the economic outlook.

Stable economic growth and relatively low interest rates should encourage continued development in Vancouver thereby generating a fairly stable flow of revenue from Development Cost Levies (DCLs), Community Amenity Contributions (CACs) and other sources. Generation of DCL revenues is largely based on market-driven sources such as GDP growth and interest rates that are expected to be favourable. If growth rate drops to 2%, capacity drops by about \$0.2 billion.

Financial Indicators

The following table highlights certain tax-supported debt ratios examined by credit rating agencies³.

Ratios	2010	2012-2021 Average	2012-2021 Max	Criteria
Debt per capita (\$)	507	572	679	Below \$500 (Low) \$500-\$2,000 (Moderate) \$2,000-\$3,500 (Moderately high) Above \$3,500 (High)
Debt as a percentage of personal income	1.4%	1.3%	1.7%	Below 2% (Low) 2%-4% (Moderate) 4%-7% (Moderately high) Above 7% (High)
Debt service as a percentage of expenditures	6.7%	9.7%	9.7%	Below 2% (Low) 2%-6% (Moderate) 6%-10% (Moderately high) Above 10% (High)

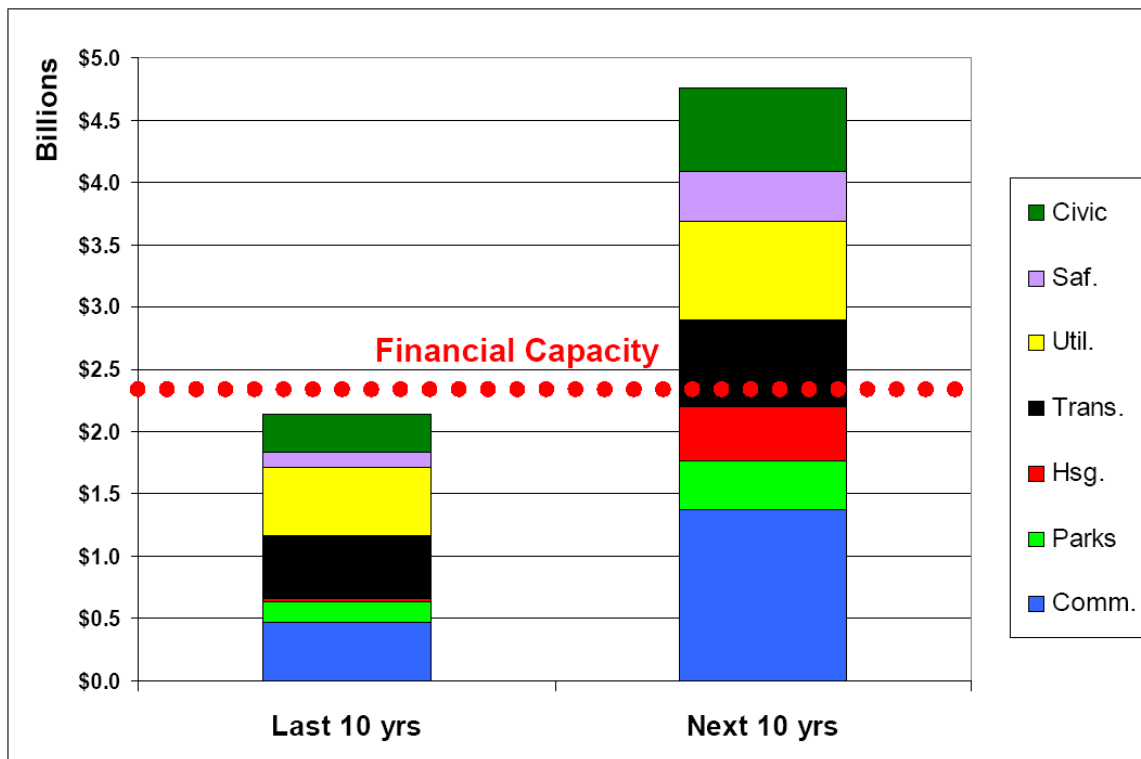
The base case that was developed suggests there is unlikely to be any negative impact on the City's credit rating at the forecasted debt levels. However, the current tax-supported debt charges as a percentage of operating expenditures are approaching high at 9.7% in the base case. The debt charges would limit future capacity and will influence the 3 Year Capital Plan funding recommendations. To mitigate this, it is prudent for the City to take a more conservative fiscal approach to its capital envelope and target an average capital spend of \$200-225 million per year (i.e. below the \$243 million per year under the base case).

³ Does not include South East False Creek Village debt.

Financial Capacity and Capital Submissions

In preparing the 10 year strategic outlook, departments and Boards across the City were asked to forecast capital needs over the next 10 years. Department submissions were summarized by category (included in subsequent sections) as part of development of the *2011-2021 Capital Strategic Outlook*, totalling \$4.7 billion. \$0.7billion in possible external funding sources has been identified, reducing the requested funding envelope to approx. \$4.0 billion. As would be expected at this stage of the capital planning process, requests currently exceed financial capacity. As part of the 3 Year Plan process, the submissions will be evaluated based on value, strategic priority and the overarching principles (detailed in an upcoming section).

Next 10 Years: \$4.7 Billion in Submissions⁴



⁴ \$0.7B has been identified in possible external funding sources.

Classification System

In the past, the City structured its capital planning by department. As part of the 10 year strategic outlook, a service-based classification system was introduced, moving away from the previous categories:

- Public Works
- Public Safety
- Library
- Community Services
- Park Board
- Corporate

The benefits of the new classification system include improved transparency, accountability and decision-making. Details of the new categories can be found below with examples of assets that can be found in each asset category. Typically the asset types are buildings or leasehold improvements, land or land improvements, infrastructure (e.g. water or sewer systems), vehicles, equipment/furniture and technology.

Categories	Examples
Community Facilities	<ul style="list-style-type: none"> • Recreation, social and cultural facilities • Libraries and childcare centres • Entertainment and exhibition
Housing	<ul style="list-style-type: none"> • Non-market housing • Market rental housing
Parks and Open Spaces	<ul style="list-style-type: none"> • Parks and open spaces • Street trees and public art
Public Safety	<ul style="list-style-type: none"> • Police buildings and fire halls • Animal control
Transportation	<ul style="list-style-type: none"> • Transit, walking and cycling networks • Roads and sidewalks • Parking structures
Utilities & Public Works	<ul style="list-style-type: none"> • Water and sewers • Solid waste • Neighbourhood energy
Civic Infrastructure	<ul style="list-style-type: none"> • Administrative offices and service yards • Vehicles and computers

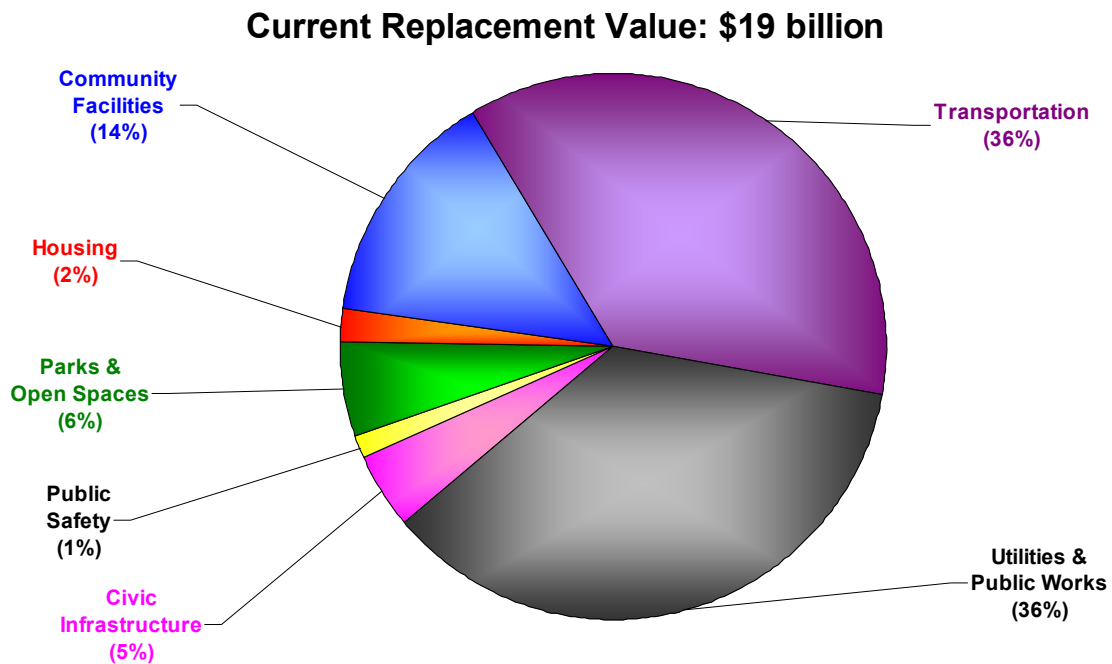
There are several categories that include 'capital grants', funding that the City grants to non-profit groups (e.g. childcare, social and cultural grants) or private property owners (e.g. sewer separation and heritage façade).

Asset Inventory

The City of Vancouver’s capital assets can be summarized as follows:

- 400 buildings totalling approx. 6 million square feet
- 4,700 km of sidewalks, bikeways, roads
- 3,600 km of underground pipes
- 1,360 hectares of parks/open spaces

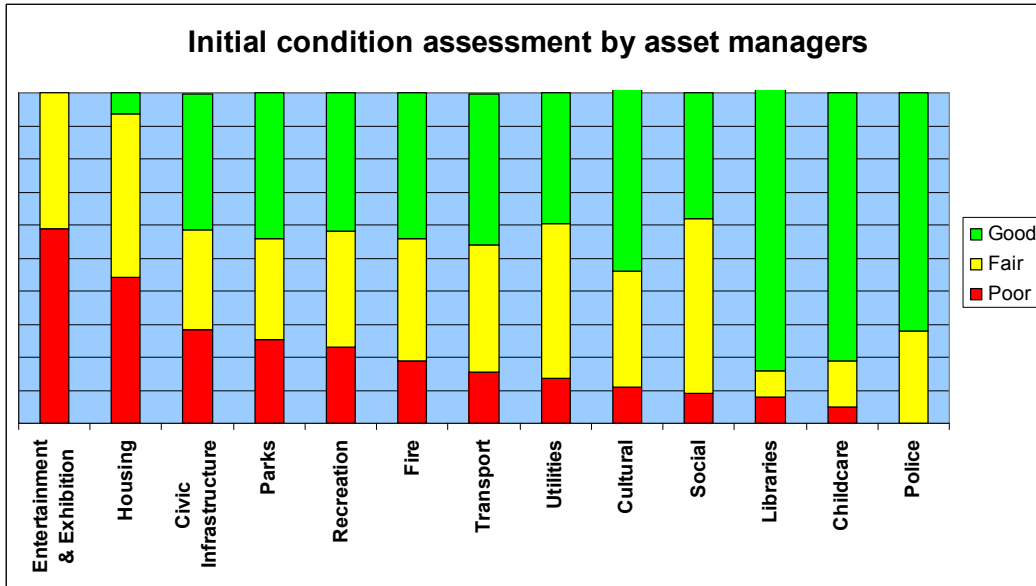
The replacement value of these assets is currently estimated at \$19B. The following chart summarizes the replacement value of the assets by category. The value of the land is excluded from replacement value.



The City owns about 4,853 hectares of land as follows:

Category	Land (hectares)	Land (%)
Community Facilities	35	0.7%
Public Safety	5	0.1%
Housing	75	1.5%
Parks & Open Spaces	1,343	28%
Transportation and Utilities & Public Works	3,360	69%
Civic Infrastructure	35	0.7%
Total	4,853	100%

As part of the 2011-2021 Capital Strategic Outlook, staff conducted a preliminary evaluation of current assets, rating the asset conditions as Good, Fair or Poor. This assessment was not standardized across City departments or benchmarked against other municipalities that have conducted similar assessments.



As a mechanism to cross-check this preliminary evaluation process, the City’s Corporate Management Team reviewed the groups of assets on a scale of 1-10 - with the following results:

Overall State	Poor 1-4	Average 5-7	Good 8-10
Community Facilities	Entertainment & Exhibition Social Facilities	Recreational Facilities Childcare	Libraries Cultural Facilities
Housing	Non-Market Housing		Market Housing
Parks and Open Spaces		Parks Seawall	Street trees Cemetery
Public Safety	Fire Halls Animal Control		Police Offices
Transportation		Major & Local Roads Sidewalks	Parking
Utilities & Public Works	Transfer Station	Sewers Water	Neighbourhood Energy Utility Landfill
Civic Infrastructure		IT Admin Offices	Service Yards

Generally there was good alignment with the two processes, with two exceptions: assets in the Fire and Social categories are likely in poorer condition than reported by staff. As part of the Vancouver Services Review, a best practice asset management program will be put in place across the city. In the future, a standardized best practice approach will be taken in the assessment of asset condition.

The City also undertook a high-level gap analysis, neighbourhood by neighbourhood, identifying the status of key assets and infrastructure and where there were significant gaps or oversupply (greater than or less than 10%) against benchmarking “standards” or averages. The results can be found below, with red indicating the neighbourhoods in which the community facilities fall more than 10% below the City-wide average or benchmark. This is one more lens by which to view Vancouver’s longer-term capital asset strategy.

Neighbourhood	Parks and Open Space	Rec, Leisure & Community Fac.	Libraries excl Central, Outreach & Archives	Childcare # Spaces per # children 0 - 12	Firehall	Cultural Facilities	CPCs
Arbutus Ridge/Kerrisdale/Shoughnessy (ARKS)	Green	Green	Red	Red	Green	Green	Green
Downtown/West End	Green	Green	Green	Green	Green	Red	Green
DTES/Strathcona	Yellow	Green	Green	Green	Green	Green	Green
Dunbar/Southlands	Green	Green	Green	Red	Yellow	Green	Green
Grandview Woodlands	Red	Green	Green	Green	Green	Green	Green
Hastings Sunrise	Green	Green	Green	Red	Green	Yellow	Green
Kensington Cedar Cottage	Yellow	Green	Red	Red	Green	Green	Green
Kitsilano Fairview	Red	Green	Green	Green	Green	Yellow	Green
Mt Pleasant	Red	Green	Green	Green	Green	Red	Red
Oakridge Marpole	Yellow	Green	Green	Green	Green	Yellow	Yellow
Renfrew Collingwood	Green	Green	Green	Red	Green	Green	Green
Riley Park South Cambie	Green	Green	Green	Red	Green	Green	Green
Sunset	Red	Yellow	Red	Red	Red	Green	Green
Victoria/ Fraserview/ Killarney	Green	Green	Green	Yellow	Green	Green	Green
West Point Grey	Green	Green	Green	Red	Green	Yellow	Green

Green = above 10% Yellow = within +/- 10% Red = below 10%

Across Canada, renewal, replacement and expansion of infrastructure in Canada remains a challenge. The Canadian Federation of Municipalities recently estimated that \$123B would be needed to renew aging municipal infrastructure (60% of which is for transportation, sewer and water). They also highlighted new demands emerging such as transit expansions and sewer treatment capacity estimated at an additional \$115B.⁵

⁵ McKenna, Barrie. Canada’s Crumbling Infrastructure: The Silence is Deafening. *Globe and Mail*. April 10, 2011.

Overarching Principles

The process for developing the strategic outlook identified several overarching themes and principles that apply across the asset categories. They can be summarized into 4 themes: vision, plan, innovate and sustain/create. Within the themes, the guiding principles for the *2011-2021 Capital Strategic Outlook* include:

Vision

- Support Council, Board and community priorities
- Align with the City's strategic plan
- Respond to emerging priorities throughout the strategic outlook's term
- Embed sustainability (Greenest City)
- Inspire community pride/spirit

Did you know?

Vancouver's population has grown by 185,000 over the last 30 years and is anticipated to grow by 130,000 over the next 30 years.

Source: Statistics Canada, City of Vancouver

Innovate

- Partner strategically across all sectors (government, non-profit and private)
- Integrate functionally
- Be opportunistic
- 'Incentivize' business transformation by leveraging existing investments and resources
- Review and determine best model for delivering each service
- Prioritize multi-use facilities (within City and with external partners)⁶

Plan Strategically

- Provide core services across communities
- Adapt demographic changes through flexible and re-purposable spaces
- Synchronize across projects (both new and recapitalized) to increase efficiency
- Decommission aging/obsolete facilities and infrastructure as part of renewal strategy
- Phase large-scale projects
- Prioritize by need and risk
- Demonstrate financial prudence

Sustain and Transform

- Maintain existing assets (prioritize recapitalization)
- Re-purpose rather than re-place
- Ensure operational/financial sustainability
- Build flexible, adaptable and expandable assets

Did you know?

The City owns 64 heritage buildings. The oldest is Roundhouse Community Centre (1888). The 'youngest' is Bloedel Conservatory (1969).

Source: City of Vancouver

⁶ Possible principles for multi-use facilities include: location (siting, access), operations (synergy, adaptability and governance), space (amount, expansion, critical mass), costs, funding and timing.

Asset Category Summaries

In the past, capital asset planning was based on department based categories (e.g. Public Works, Public Safety, Library, Community Services, Park Board and Corporate). The *2011-2021 Capital Strategic Outlook* signals a new, integrated approach to planning for capital assets with the introduction of new service-based categories. They are:

- A. Community Facilities
- B. Housing
- C. Parks and Open Spaces
- D. Public Safety
- E. Transportation
- F. Utilities and Public Works
- G. Civic Infrastructure

Examples of the categories were previously described under 'Classification System'. The following sections contain a summary of the existing assets (quantities, unit costs and replacement values) in each category along with objectives, specific strategies to the individual classes of assets and priorities identified for the next 10 years, be they existing assets or new ones.

Draft

A. Community Facilities

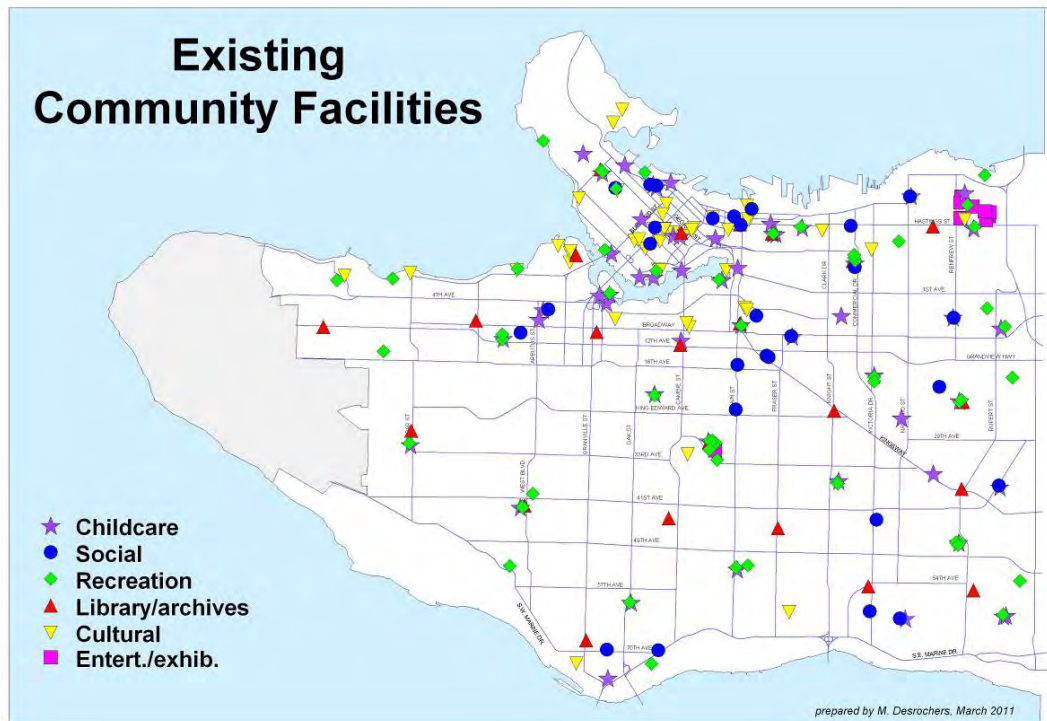
Purpose

Community facilities offer a wide range of community services and programs to Vancouver’s diverse and growing population. Their service mandates range from neighbourhood-wide to city-wide. They are operated by both City and partner organizations.

Inventory of existing assets

	Facilities	Floor Area (Square Feet)	Approximate Unit Cost	Approximate Replacement Value
Childcare	53	180,000	\$550 / sq.ft.	\$100 M
Social Facilities	28	270,000	\$550 / sq.ft.	\$150 M
Recreation Facilities	56	1,700,000	\$700 / sq.ft.	\$1.2 B
Libraries & Archives	23	520,000	\$850 / sq.ft.	\$450 M
Cultural Facilities	47	1,100,000	\$450 / sq.ft.	\$500 M
Entertainment & Exhibition	6	380,000 + Amusement park	\$600 / sq.ft. & \$4 M / hectare	\$300 M
TOTAL	217	4,200,000	\$650 / sq.ft.	\$2.7 B

Note: 'replacement value' excludes the value of the land.



General Strategies

1. Co-locate and functionally integrate community facilities for multi use purposes; explore co-location opportunities with other civic uses (e.g. schools, affordable housing, public safety uses).
2. Community facilities built as part of residential and/or commercial developments must align with City policies and plans and be financially sustainable.

Did you know?
 About 25% of community facilities serve a city-wide or metro-wide audience, including the Central Library, Queen Elizabeth Theatre, Maritime Museum and Pacific Coliseum.
 Source: City of Vancouver



Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Childcare	<ul style="list-style-type: none"> • 7 childcare centres 	<ul style="list-style-type: none"> • 15 childcare centres
Social Facilities	<ul style="list-style-type: none"> • 3 social facilities 	<ul style="list-style-type: none"> • 3 facilities
Recreation Facilities	<ul style="list-style-type: none"> • 8 recreation facilities 	<ul style="list-style-type: none"> • 3 or 4 facilities
Libraries & Archives	<ul style="list-style-type: none"> • 3 branch libraries • Relocation of Archives 'front of house' 	<ul style="list-style-type: none"> • Expansion of Central library onto levels 8 and 9
Cultural Facilities	<ul style="list-style-type: none"> • Maritime Museum • Bloedel Conservatory • Garden Auditorium (PNE) 	<ul style="list-style-type: none"> • Vancouver Art Gallery/Concert Hall¹ • Playhouse theatre • Two outdoor performance spaces
Entertainment & Exhibition	<ul style="list-style-type: none"> • Playland amusement park • Livestock bldg (PNE) • Nat Bailey Stadium 	<ul style="list-style-type: none"> • None

Note: VAG/Concert Hall project: subject to the City limiting its contribution to the provision of the site, the foregoing of debt linked to site and cash to fund preliminary studies.

B. Housing

Purpose

The City’s goal is to increase the supply of affordable housing in Vancouver with a broad range of dwelling types across the housing continuum, to meet the needs of a diverse population.



The City focuses its capital investments with a goal of increasing the stock of housing across the continuum with a key emphasis on non-market rental housing (supportive or social housing). The City’s most frequent capital contribution is the provision of land upon which housing is built. Occasionally, the City will build and/or operate the housing.

There are two types of market rental housing that the City itself owns: a) purpose-built (e.g. #1 Kingsway) and b) housing that is more incidental in nature (e.g. the City acquires a residential property for a transportation project and the housing is rented out until the project proceeds).

Inventory of existing assets

	Quantity	Approximate Unit Cost	Approximate Replacement Value
Non-Market Rental Housing (Supportive & social housing)	<ul style="list-style-type: none"> • 21 buildings operated and owned by City (1,367units) • 198 City-owned sites with the housing operated and owned by others (9,847 units) 	\$400 / sq.ft.	\$365 M
Market Rental Housing (Purpose-built & ‘incidental’)	<ul style="list-style-type: none"> • 1 purpose-built building (98 units) • 37 ‘incidental’ buildings (75 units) 	\$400 / sq.ft.	\$45 M
TOTAL			\$0.4 B

Note: ‘replacement value’ excludes the value of the land.



Specific strategies

1. NON-MARKET RENTAL HOUSING (supportive and social housing):

- Increase non-market rental housing capacity in all communities across the city.
- Secure land for and, in some cases, construct non-market rental housing.
- Explore opportunities to build non-market rental housing on vacant City-owned land or as part of a co-location project with other civic uses.
- Explore key partnerships to secure non-City funding for the construction of non-market rental housing on City-owned sites.



2. MARKET RENTAL HOUSING (purpose-built and 'incidental'):

- Explore opportunities to construct new purpose-built market rental housing on vacant City-owned land or as part of a co-location project with other civic uses or as part of public amenities from community amenity contributions (e.g. proposed Cambie corridor rezoning policy pending Council approval).
- Establish a long-term strategy for the existing 'incidental' market rental housing properties at Arbutus & 6th in Kitsilano (22 buildings, 15 of which are on Heritage Register) that were originally acquired for expanding Delamont Park.

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Non-Market Rental Housing	<ul style="list-style-type: none"> • Rebuild 2 City-owned non-market rental housing buildings 	<ul style="list-style-type: none"> • Increase non-market rental housing capacity by about 7,200 units: <ul style="list-style-type: none"> ▪ 1,200 units of supportive housing ▪ 1,000 units to replace privately-owned Single-room occupancy (SRO) units anticipated to be lost ▪ 1,000 units to replace privately-owned market rental units anticipated to be lost ▪ 4,000 units of social housing for singles and families
Market Rental Housing	<ul style="list-style-type: none"> • Rebuild 5 City-owned 'incidental' market rental housing buildings 	<ul style="list-style-type: none"> • 10 'incidental' market rental housing buildings are anticipated to be added.

Considerations

- Prepare plan for acquisition of land required for development of non-market rental housing.
- Prepare strategy that outlines the City's role in the provision of market rental housing.

C. Parks And Open Spaces

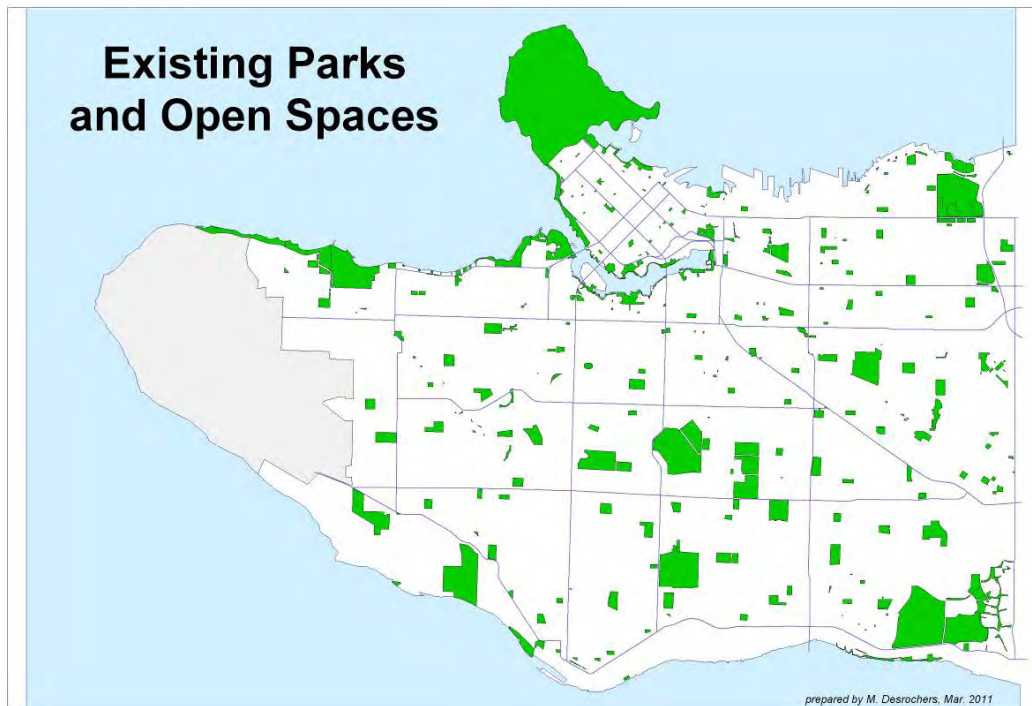
Purpose

Parks and open spaces provide opportunities for residents and visitors to interact with nature, participate in leisure or recreational activities and celebrate community and civic life. This category includes neighbourhood parks, destination parks, seawalls and public art.

Inventory of existing assets

	Quantity	Approximate Unit Cost	Approximate Replacement Value
Parks & Open Spaces	<ul style="list-style-type: none"> 1,360 hectares of land 155 buildings (e.g. field houses) 	Park features: varies Bldgs: \$450 / sq.ft.	\$720 M
Seawall & Recreation Trails	<ul style="list-style-type: none"> 32 km of seawall 	\$8.25 M / km	\$265 M
Street Trees	<ul style="list-style-type: none"> 138,000 street trees 	\$350 / tree	\$50 M
Public Art	<ul style="list-style-type: none"> 266 pieces of public art 	\$100,000 / piece	\$25 M
TOTAL			\$1.1 B

Notes: 'replacement value' excludes the value of the land; recreation trails not yet included.



Did you know?

There are more than 30,000 cherry and plum trees along Vancouver's streets.

Source: City of Vancouver



Specific strategies

1. **PARKS AND OPEN SPACES:**
 - Add new features to existing parks to address service gaps, serve new residents, meet needs of a diverse community and/or meet a Greenest City target.
 - Acquire/create park and open space through rezonings, via purchase or by converting other uses to park use (e.g. fair grounds at Hastings Park, portions of roadways into open space).
2. **SEAWALL AND RECREATION TRAILS:**
 - Systematically replace existing portions of the seawall and enhance waterfront walkway-bikeway system where safety issues are greatest.
3. **STREET TREES:**
 - Increase planting of new street trees to meet Greenest City target.
4. **PUBLIC ART:**
 - Coordinate provision of new public art with significant City projects (e.g. community facilities, parks and open spaces, seawall, greenways) and secure maintenance funds.

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Parks And Open Spaces	<ul style="list-style-type: none"> • Replace about \$190 M of landscape features, buildings and infrastructure 	<ul style="list-style-type: none"> • Acquire/create about 25 hectares of park and open space
Seawall And Recreation Trails	<ul style="list-style-type: none"> • Reconstruct Stanley Park seawall between Prospect Point and Second Beach. • Enhance walkway-bikeway on north shore of False Creek (Burrard-Granville) and south shore of False Creek (Fir-Cambie) 	<ul style="list-style-type: none"> • Provide separate paths in Vanier Park and build a bikeway through Hadden and Kitsilano Parks
Street Trees	<ul style="list-style-type: none"> • Replace approx. 17,000 street trees 	<ul style="list-style-type: none"> • Plant approx. 45,000 new street trees
Public Art	<ul style="list-style-type: none"> • Refurbish public art pieces as needed 	<ul style="list-style-type: none"> • Target 1-2% of capital spending for commissioning and maintenance of new public art

D. Public Safety

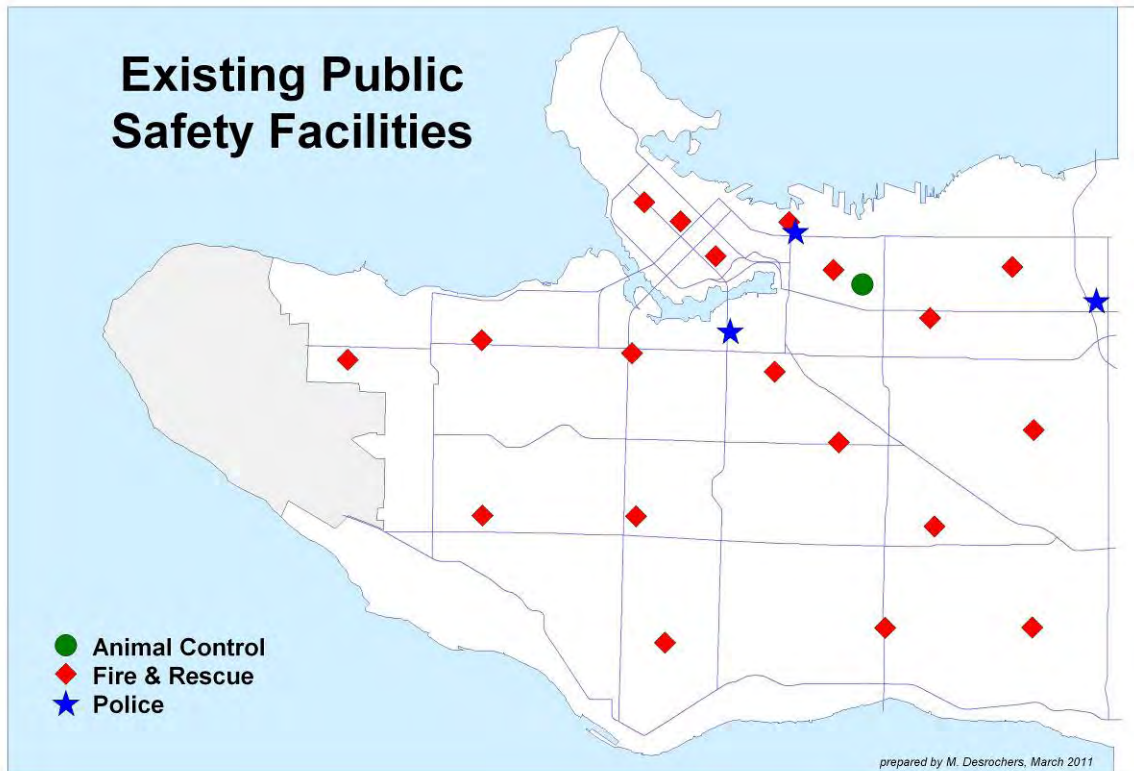
Purpose

To provide facilities that supports the providers of public safety to Vancouver’s citizens.

Inventory of existing assets

	Facilities	Floor Area (square feet)	Approximate Replacement Value
Police ⁷	10	520,000	\$140 M
Fire & Rescue	19	140,000	\$90 M
Animal Control	1	15,000	\$10 M
TOTAL	30	675,000	\$0.25 B

Note: 'replacement value' excludes the value of the land.



General strategies

1. Explore co-location opportunities, e.g. between police facilities and fire halls; between fire halls and community facilities and/or housing projects; and between Animal Control Shelter and City-operated service yard or other partners or outside agencies.
2. Design police facilities and fire halls to post-disaster construction standards.

⁷ The map highlights 3 of the main VPD buildings (Graveley, Cambie and the Cordova Annex next to 312 Main). The other 7 VPD facilities include the training centre, the property storage facility, the dog squad, the mounted squad, the marine squad and two city-owned community policing centres.

Specific strategies

1. POLICE:

- Maintain existing facilities (Graveley and Cambie sites) in good functional order while taking steps (e.g. securing land) to eventually build new permanent facilities.

2. FIRE & RESCUE:

- Accelerate the fire hall replacement program in response to the fact that only two fire halls were replaced over the last 10 years.

3. ANIMAL CONTROL:

- Pursue co-location opportunities with a City-operated service yard or other partners or outside agencies.

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Police	<ul style="list-style-type: none"> • Ongoing capital maintenance at Cambie site 	<ul style="list-style-type: none"> • Secure land for new primary headquarters
Fire & Rescue	<ul style="list-style-type: none"> • Replace 4 fire halls 	<ul style="list-style-type: none"> • Secure land for two new fire halls
Animal Control	<ul style="list-style-type: none"> • Replace Animal Control Shelter 	<ul style="list-style-type: none"> • None

E. Transportation

Purpose

The transportation network offers a range of travel choices to residents, workers and visitors across the city.

Inventory of existing assets

	Linear Assets	Other	Approximate Replacement Value
Walking & Cycling	<ul style="list-style-type: none"> • Sidewalks: 2,400 km • Greenways: 51 km • Bikeways: 173 km 	<ul style="list-style-type: none"> • 341 signals • 13 bridges and underpasses • 6 ferry docks 	\$1.15 B
Transit	<ul style="list-style-type: none"> • Bus lanes: 18 km • Streetcar: 2 km 	<ul style="list-style-type: none"> • 37 bus bulges 	\$11 M
Major Roads	<ul style="list-style-type: none"> • Streets: 363 km 	<ul style="list-style-type: none"> • 468 signals • 24 bridges • 27,000 street lights 	\$2.95 B
Local Roads	<ul style="list-style-type: none"> • Streets: 1,050 km • Lanes: 650 km 	<ul style="list-style-type: none"> • 28,000 street lights 	\$2.6 B
Parking	N.A.	<ul style="list-style-type: none"> • 21 parkades • 12 surface lots • 9,200 meters 	\$220 M
TOTAL	Approx. 4,700 km		\$6.9 B

Note: 'replacement value' excludes the value of the land.

General strategies

1. GENERAL:

- Provide a transportation system that prioritizes the safe, comfortable and efficient movement of pedestrians, cyclists, transit users and trucks/trains (goods movement).
- Co-ordinate transportation and utility/public works projects whenever possible in order to minimize impact on residential, commercial, transportation and other community functions and to reduce overall construction cost.

2. EXISTING ASSETS:

- Maintain the functionality, safety and integrity of the transportation system.

3. NEW ASSETS:

- Prioritize funding for walking, cycling, transit and goods movement projects.
- Expand sidewalk network; complete greenway and bikeway networks.
- Support auto-oriented projects if they improve safety, are part of a corridor improvement plan and/or increase ride-sharing.

Specific strategies

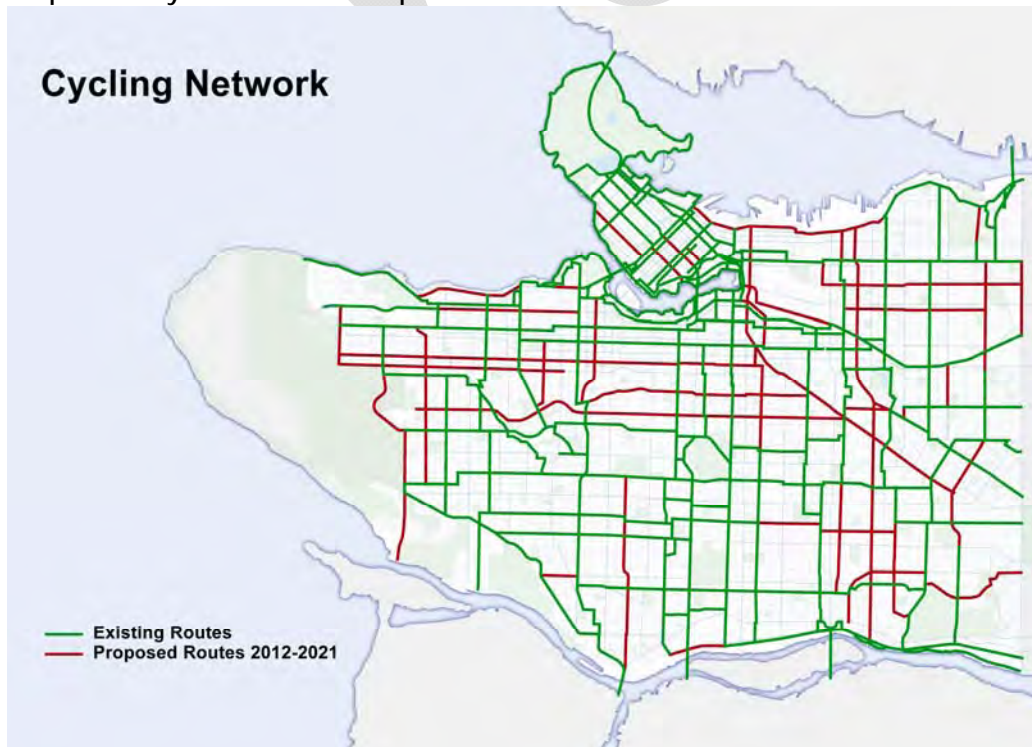
1. PARKING:

- Strategic redevelopment of surface parking and parkades.
- Install pay parking equipment in commercial districts outside of downtown where on-street parking is currently free.

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Walking & Cycling	<ul style="list-style-type: none"> • 75 km of sidewalk 	<ul style="list-style-type: none"> • 140 km of new sidewalk • 150 km of greenways and bikeways • 120 pedestrian-bike signals
Transit	<ul style="list-style-type: none"> • Bus slab rehabilitation 	<ul style="list-style-type: none"> • New bus bulges/landings
Major Roads	<ul style="list-style-type: none"> • 145 km of repaving/rehab • 3 bridges 	<ul style="list-style-type: none"> • Safety improvements • Rail grade separation • New vehicular signals
Local Roads	<ul style="list-style-type: none"> • 160 km of road repaving • 110 km of lane repaving 	<ul style="list-style-type: none"> • Local streets built as part of development projects
Parking	<ul style="list-style-type: none"> • No major projects 	<ul style="list-style-type: none"> • New parking structure in Mt. Pleasant industrial area. • 5,000 new parking meter spaces

Proposed bicycle routes to complete network



F. Utilities & Public Works

Purpose

The City's utility and public works systems (water, sewer, solid waste, neighbourhood energy) provide essential services to Vancouver's citizens. Therefore, it is critical that they are properly maintained and meet population growth demands.

Inventory of existing assets

	Linear Assets	Other	Approximate Replacement Value
Waterworks	<ul style="list-style-type: none"> Water mains: 1,483 km Service connections: 1,120 km 	<ul style="list-style-type: none"> 14,000 water meters 27 pressure reducing valve stations 	\$1.85 B
Sewers	<ul style="list-style-type: none"> Sewer mains: 2,082 km Service connections: 1,100 km 	<ul style="list-style-type: none"> 24 pump stations 	\$5.0 B
Solid Waste	<ul style="list-style-type: none"> N.A. 	<ul style="list-style-type: none"> Transfer Station Landfill 	\$40 M
Neighbourhood Energy Utility	<ul style="list-style-type: none"> Pipes: 4 km 	<ul style="list-style-type: none"> 1 energy centre 15 transfer stations 	\$35 M
TOTAL	Approx. 5,800 km		\$6.9 B

Note: 'replacement value' excludes the value of the land.

General strategies

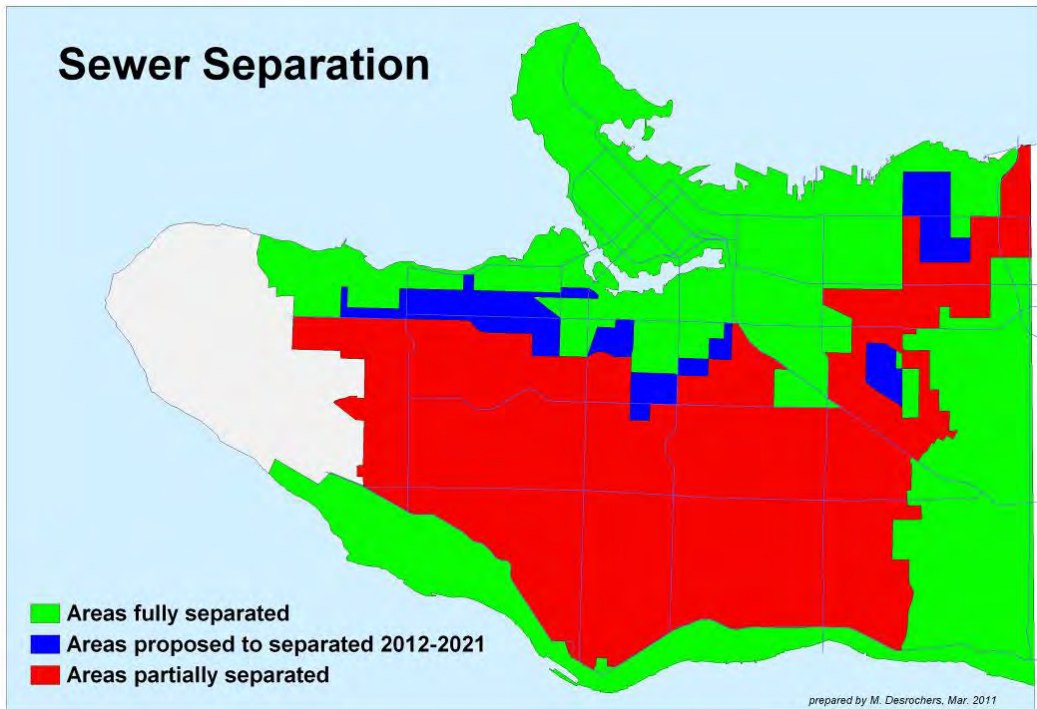
1. Provide utility and public works systems to meet the needs of Vancouver's growing population, in a sustainable and financially viable way.
2. Sustain recapitalization of existing assets at the rate adequate to the asset class life expectancy.
3. Co-ordinate and co-locate utility and public works projects whenever possible in order to minimize impact on residential, commercial, transportation and other community functions and to reduce overall construction cost.



Specific strategies

1. **WATERWORKS:**
 - Continue systematic recapitalization of existing assets.
2. **SEWERS:**
 - Accelerate the sewer separation program (i.e. taking existing combined sewers and separating them into two pipes - one for 'sanitary' sewage and one for storm/rain)

water), in order to eliminate situations where untreated sanitary sewage can flow into Burrard Inlet, English Bay, False Creek or the Fraser River by 2050.



3. SOLID WASTE:

- Rebuild Transfer Station and enhance facilities at the Landfill, in coordination with Metro Vancouver, in response to aging infrastructure and increased demand due to waste diversion initiatives. Review location choices for a new Transfer Station within the context of a city-wide service yards strategy.

4. NEIGHBOURHOOD ENERGY UTILITY:

- Extend services to all of the SEFC Official Development Plan area.

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Waterworks	<ul style="list-style-type: none"> • 115 km of water mains • 180 km of service connections • 7 PRV stations 	<ul style="list-style-type: none"> • Water mains built as part of development projects
Sewers	<ul style="list-style-type: none"> • 170 km of sewer pipes • 100 km of service connections • 6 pump stations 	<ul style="list-style-type: none"> • Sewers built as part of development projects
Solid Waste	<ul style="list-style-type: none"> • Replace Transfer Station • Rebuild residential drop-off station at Landfill 	<ul style="list-style-type: none"> • Landfill closure works • Landfill compost upgrade • Landfill gas ring header
Neighbourhood Energy	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 2 km of pipes

G. Civic Infrastructure

Purpose

To provide appropriate civic infrastructure levels to operate the City in an efficient manner, which supports Vancouver’s population growth, liveability standards and a complex variety of services.

Inventory of existing assets

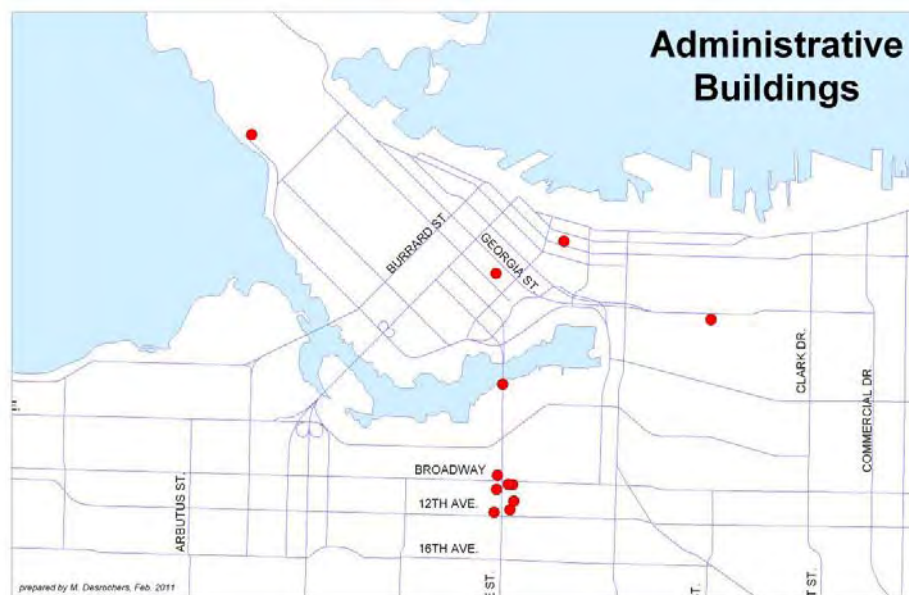
	Quantity	Approximate Replacement Value
Administrative Buildings	<ul style="list-style-type: none"> • 12 buildings or portions of buildings with 460,000 sq.ft. 	\$230 M
Service Yards	<ul style="list-style-type: none"> • 18 yards with about 100 buildings 	\$210 M
Vehicles & Equipment	<ul style="list-style-type: none"> • 1,850 vehicles • 2,850 pieces of equipment 	\$200 M
Information Technology	<ul style="list-style-type: none"> • 5,300 computers • 300 servers • 250 specialized software applications 	\$130 M
TOTAL		\$0.8 B

Note: 'replacement value' excludes the value of the land.

Specific strategies

1. ADMINISTRATIVE BUILDINGS:

- Maintain existing facilities in good functional order. Prepare and implement a seismic upgrade strategy for administrative buildings. Pursue construction of new City Hall annex based on completion of a full accommodation study and if there is a viable public-private partnership opportunity.



2. SERVICE YARDS:

- Explore opportunities for co-location and functional integration among various service yards (e.g. Engineering’s Manitoba Yard and Park Board’s Sunset Yard).



3. VEHICLES & EQUIPMENT:

- Continue with life-cycle replacement programs.

4. INFORMATION TECHNOLOGY:

- Continue with life-cycle replacement programs and replacement of outdated application systems.
- Provide system upgrades to improve operational efficiency (e.g. Mobilizing the workforce) and to offer new public services (e.g. Citizen self-service).

Identified Priorities

	Existing Assets To Be Replaced Or Upgraded	New Assets To Be Added
Administrative Buildings	<ul style="list-style-type: none"> • To be determined once seismic upgrade strategy is completed. 	<ul style="list-style-type: none"> • None
Service Yards	<ul style="list-style-type: none"> • To be determined within context of city-wide service yards strategy 	<ul style="list-style-type: none"> • To be determined within context of city-wide service yards strategy
Vehicles & Equipment	<ul style="list-style-type: none"> • Assets replaced based on life-cycle replacement programs 	<ul style="list-style-type: none"> • To be determined based on corporate and departmental needs.
Information Technology	<ul style="list-style-type: none"> • Hardware replacement • Replacement of PRISM, citywire (intranet), EQS software, Library ILS software, Digital fingerprinting 	<ul style="list-style-type: none"> • Mobilizing the workforce • Business intelligence • Asset management • Citizen self-service

Major Capital Projects (>\$100M)

Major capital projects (with values of \$100 Million or more) represent 40% of the assets under consideration as part of the *2011-2021 Capital Strategic Outlook*. They are:

- New Vancouver Art Gallery / Concert hall
- Non-market housing program
- New Police Headquarters
- New City Hall annex
- Hastings Park / Pacific National Exhibition

Given the significant cost of these projects and inability to fund within the City's financial capacity, a number of strategies have been developed to reduce the net cost to the City while enabling progress on these significant projects.

Preliminary Strategies for Major Projects

Project	Gross Cost	Strategy	Net Cost
New Vancouver Art Gallery and Concert Hall	\$700 M	<ul style="list-style-type: none"> • Limit the City's financial contribution to: <ul style="list-style-type: none"> ○ provision of Georgia/Cambie site (~\$60 M) ○ foregoing of debt linked to site (~\$45 M) ○ cash to fund preliminary studies (~\$5 M) • Require balance to be funded by non-City contributors • Risk: will City be asked to increase its contribution if there is a funding gap? 	~\$110 M
Non-Market Housing: Land Acquisition Program	\$360 M	<ul style="list-style-type: none"> • Reduce need to acquire land by: <ul style="list-style-type: none"> ○ re-purposing some PEF properties ○ using freed-up parcels after a co-location project is completed • Consider constructing some non-market rental housing 	~\$270 M (75% of gross)
New Police Headquarters	\$350 M	<ul style="list-style-type: none"> • Secure land for new building: pursue land that could be acquired from senior governments or purchase land (~\$25 M) • Keep existing facilities functional for 10-15 year period, including: capital maintenance at 2120 Cambie (~\$15 M) and parking lot near 2120 Cambie • Risk: needs may outpace space available at 2120 Cambie over 10-15 year period 	~\$40 M
New City Hall Annex	\$300 M	<ul style="list-style-type: none"> • Pursue over the next 10 years only if there is a viable public-private partnership 	None
Hastings/PNE	\$100 M	<ul style="list-style-type: none"> • Rely on PNE funding for about 20% of funding 	~\$80 M
SUB-TOTAL	\$1.8 B	<ul style="list-style-type: none"> • Alternative funding sources: ~\$600 M • Additional strategies (e.g. phasing large scale projects, using existing City land rather than acquiring new land): ~\$700 M 	~\$500 M

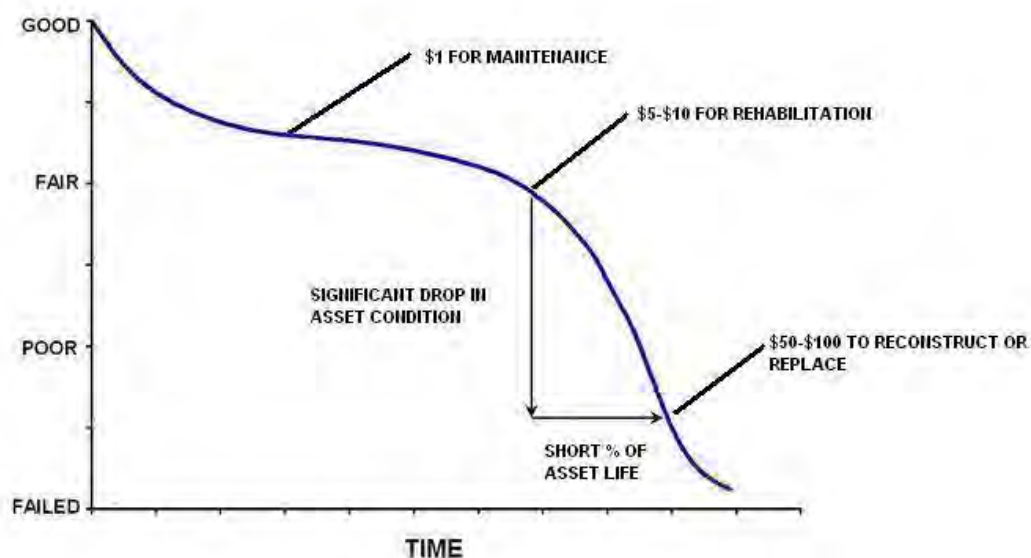
Capital Investment and Funding Risks

Some of the capital investment and funding risks have already been highlighted, including impacts of changing demographics, lower than expected population growth and interest rate increases. If economic growth rates drops from 3% to 2%, that impacts capacity by \$0.2B.

External economic events may also create risk, for instance the impact of financial crises in certain European countries, the success of recovery in the United States and the ability of China to sustain economic growth indefinitely.

Continued restructuring of federal or provincial priorities and funding (downloading) may put pressure on capital and operating funds at the municipal level, creating additional risk.

Other risks include higher-than-anticipated demand, shorter life-cycle for certain assets than anticipated and the possible increased costs of new environmental standards.



Timing of capital investments can have a significant impact on the condition, functionality and life cycle operating costs for an asset. Most assets maintain a good to fair condition for a long period of time and then typically have a relatively short period of time where the condition deteriorates from fair to poor and ultimately failure. Best practices in asset management would prioritize spending on preventative maintenance and rehabilitation so that larger investments in reconstruction or replacement can be avoided or delayed. Put another way, \$100 spent on a poor or failed asset means we cannot spend \$1 to keep 100 assets in good condition or renew 10-20 fair assets back to a good condition.

Next Steps

Immediately following the finalization of the *2011-2021 Capital Strategic Outlook*, staff will begin the work of drafting the 3 Year Capital Plan in preparation for the referendum in November 2011.

Following the 3 Year Capital Plan, the Capital Budget (comprised of a 1 Year Budget and a 2 Year Forecast) will be developed and presented to Council in early 2012. The budget approval process provides the final step in funding for a project.

Conclusion

Council directed staff to make recommendations on changes to the City's capital planning process that supports more rigour in financial estimates, timelines and project oversight and completion. The *2011-2021 Capital Strategic Outlook* is one component to the changes and improvements that also include:

- Reduced 2010 capital requests by \$60M
- Reprioritized funding and surpluses to fund Council priorities (such as \$14M funding for affordable housing at South East False Creek)
- Reduced borrowing requirements
- Received \$63.5M of government infrastructure funding for capital projects
- Introduced of quarterly financial reporting on capital spending

For BC municipalities other than Vancouver, the Community Charter requires municipalities to have financial plans, the planning period for which is 5 years. Vancouver has chosen to extend that to 10 years.

With the introduction of the *2011-2021 Capital Strategic Outlook*, capital planning at the City of Vancouver now has 3 components:

- Capital Strategic Outlook (10 year, high-level, strategy regarding capital assets and investments)
- Capital Plan (3 year agenda with public consultation culminating in a referendum)
- Capital Budget (combines a 1 year budget with a 2 year forecast)

The *2011-2021 Capital Strategic Outlook* is the City of Vancouver's first 10 year strategic outlook for capital assets. It defines the city's current strategies, opportunities and challenges. Specifically, the 10 year strategic outlook will:

- Improve long-term asset management
- Provide a longer term framework to inform the 3 year capital plan and 1 year capital budget processes
- Highlight projects which could be ready to advance should additional funding become available
- Guide the selection of public amenities which are generated via rezoning and developments

The holistic approach to capital planning is supported by new tools (e.g. mapping/GIS tools and enterprise-wide information management systems such as Hansen and SAP), strategic public engagement processes, responsiveness to emerging priorities and alignment with Council priorities.

If the *2011-2021 Capital Strategic Outlook* is fully implemented in the next 10 years, the outcomes will include:

- Fewer stand-alone facilities and more multi-use community facilities
- Substantial increases in non-market rental housing
- Substantial completion of greenways and bikeways networks
- Significant increases in tree planting (parks, open spaces, along streets)
- Substantial increases in sewer separation
- New transfer station and recycling facility

- Initiation of a service yards co-location strategy
- Greener buildings

It is intended to be an iterative process, the goal being to review the 10 year strategic outlook every 3 years.

The challenges faced in this process include finding a balance between recapitalization of existing assets and funding of new assets, the impact of choices regarding capital on the operating budget and the realities of the city's fiscal capacity. What was achieved as part of the *2011-2021 Capital Strategic Outlook* is a more integrated organizational approach to capital planning and an optimization of both value and outcomes. The strategic outlook represents a significant culture and operational shift that supports optimal decision-making, based on improved data and transparency of priorities.

Draft

Glossary of Frequently Used Terms

Asset management: Process aimed at strategic management of physical assets during their life cycle. Physical assets have a finite life: they are planned, created, used, managed and maintained and when no longer required they are prepared for disposal or salvage.

Asset: Assets are economic resources. Anything tangible or intangible that is capable of being owned or controlled to produce value and that is held to have positive economic value is considered an asset. Simply stated, assets represent ownership of value that can be converted into cash. Examples include buildings, real estate and equipment.

Capital maintenance: Maintenance work performed using a systematic management process to plan and budget for known cyclical repair and replacement requirements that extend the life and retain the usable condition of facilities and systems. Sometimes interchangeably used with “periodic maintenance” or “major maintenance”. This maintenance is funded through the capital budget.

Capital plan: A documented financial plan developed by the City of Vancouver which details the city’s strategy to acquire or construct new capital assets. Developing a capital plan is beneficial because it identifies: Projects and benefits to the community, costs associated with these projects and the potential sources of funding available to the city (I.e. internal saving levels, grants and partnering with other municipalities.)

Co-location: The act of placing multiple (sometimes related) entities (e.g. functions, uses) within a single location. Examples include co-locating libraries and community centres in the same physical facility.

Facility: A building or place that provides a particular service or is used for a particular industry. Examples include, fire halls, community centres and libraries.

Infrastructure: The basic physical systems of a country’s or community’s population, including roads, utilities/public works, water and sewer systems.

Recapitalization (Capital Renewal): Recapitalization, also known as capital renewal, is the replacement of building subsystems or infrastructure systems, including but not limited to, roofs, electrical distribution equipment, HVAC equipment, building control systems, sewer pipes, water mains and roads.

Rehabilitation: Rehabilitation is the construction work required in order to adapt existing facilities for new uses and/or correct building deficiencies. Work in this category will substantially alter buildings, equipment, grounds, or utilities. Building deficiencies include deferred maintenance.

Replacement of asset: Act of replacing an existing asset that has reached the end of its useful life with a new asset built at the same location for a similar function. In addition the replacement asset should be a similar size (+/- 20%).

Replacement value: The term replacement value or replacement cost refers to the price that will have to be paid to replace an existing asset with a similar asset.

Strategic Outlook: An elaborate and systematic plan that identifies the best approaches for an organization to achieve its long term goals and objectives.

APPENDIX A**CAPITAL PLANNING ACROSS CANADA**

City / Agency	Longer-term tool:	Short/medium-term tool:
Vancouver (Currently)	None	3 Year Plan 1 Year Budget
All Other B.C. Municipalities	None	1 Year Budget + 4 Year Forecast
Translink	10 Year Plan (year-by-year allocations)	1 Year Budget
Calgary	10 Year Plan (allocations for first 5 year and second 5 year periods)	3 Year Budget + 2 Year Forecast
Edmonton	10 Year Plan (allocations for 10 year period)	3 Year Budget + 2 Year Forecast
Winnipeg	None	1 Year Budget + 5 Year Forecast
Toronto	10 Year Plan * (year-by-year allocations for first 5 years and general allocation for second 5 year period)	1 Year Budget + 9 Year Forecast *
Hamilton	10 Year Plan * (year-by-year allocations)	1 Year Budget + 9 Year Forecast *
Ottawa	10 Year Plan (allocations for 10 year period)	1 Year Budget
Montreal	None	3 Year Plan 1 Year Budget
Quebec	None	3 Year Plan 1 Year Budget

* Denotes that it is the same tool for the longer-term and short/medium-term.