

Draft 2019-2022 Capital Plan



Council meeting – June 5, 2018

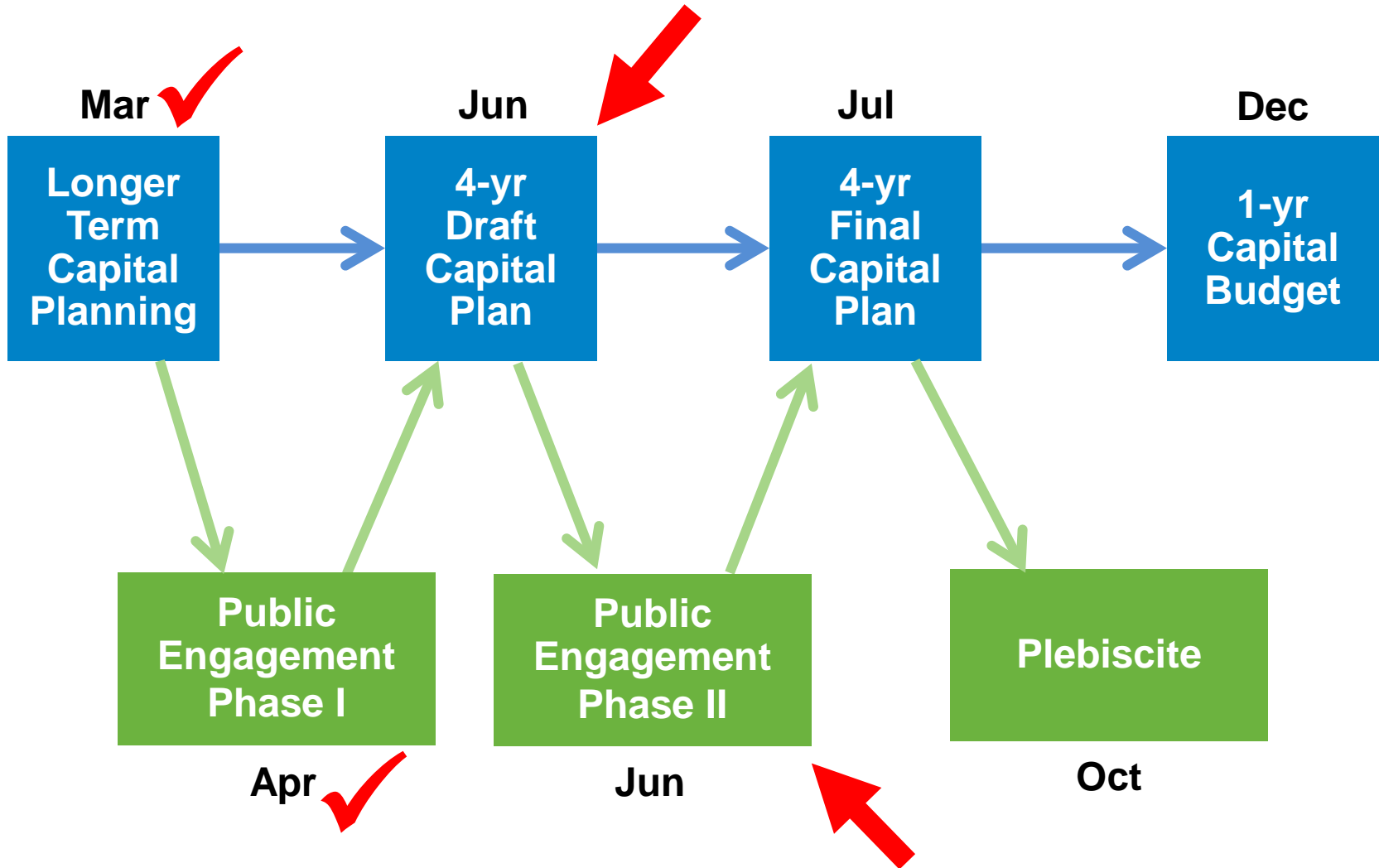
Executive Summary

- Proposal for **\$2.6 billion** in investment over next 4 years:
 - **~50% to maintain & renew** existing aging infrastructure & amenities
 - **~50% to add new infrastructure & amenities** to support population growth
- Proposal based on:
 - **Long-term strategies & plans:** city-wide & community level
 - Comprehensive **asset planning & management** review
- Process:
 - **Public engagement** from June 11-30
 - **Final Capital Plan** on July 25

Agenda

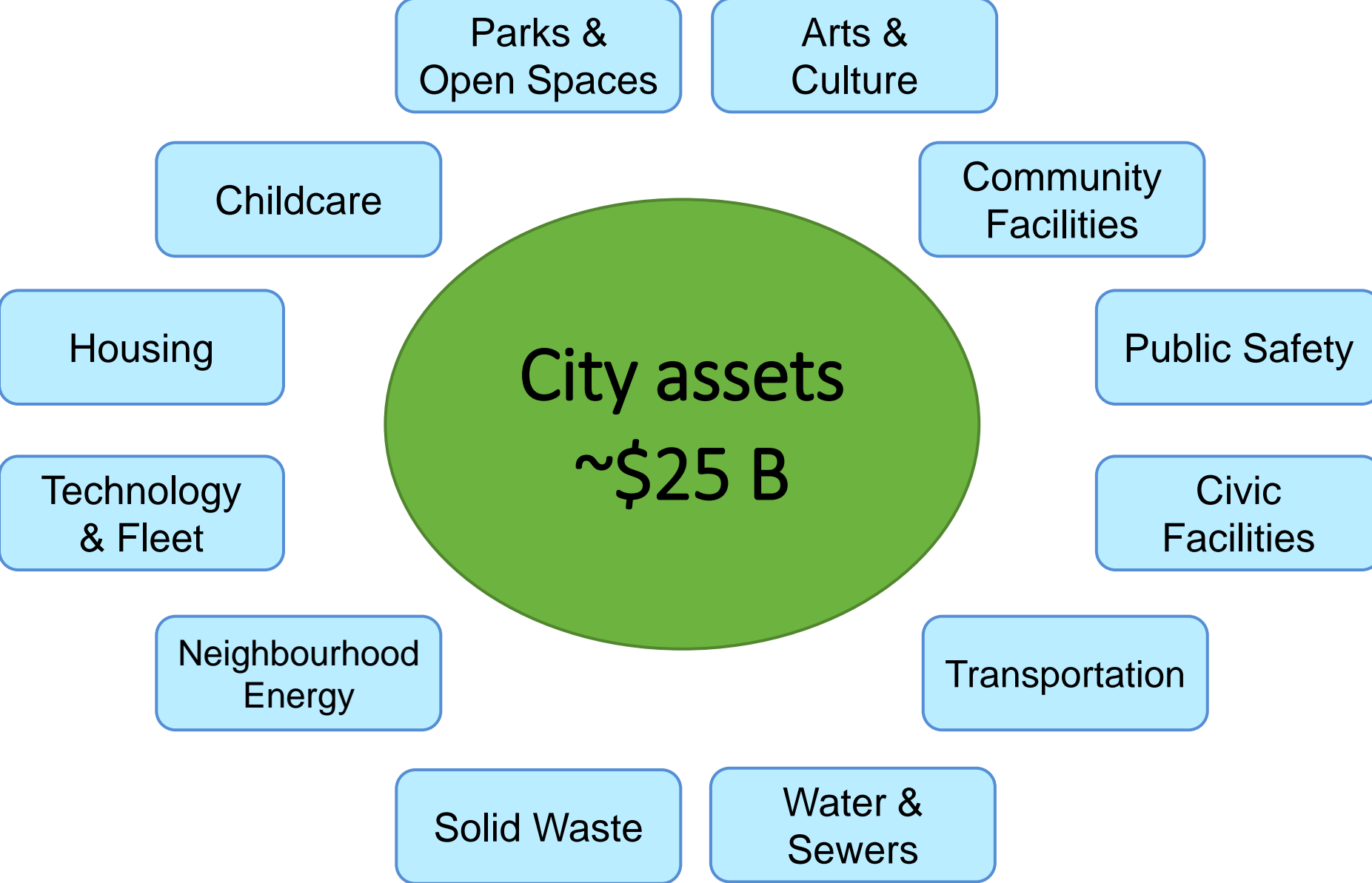
- Key steps
- Long-term capital planning
- Draft 2019-2022 Capital Plan
 - Proposed investments
 - Financial strategy
- Upcoming public engagement
- Final 2019-2022 Capital Plan

Capital Planning – Key Steps

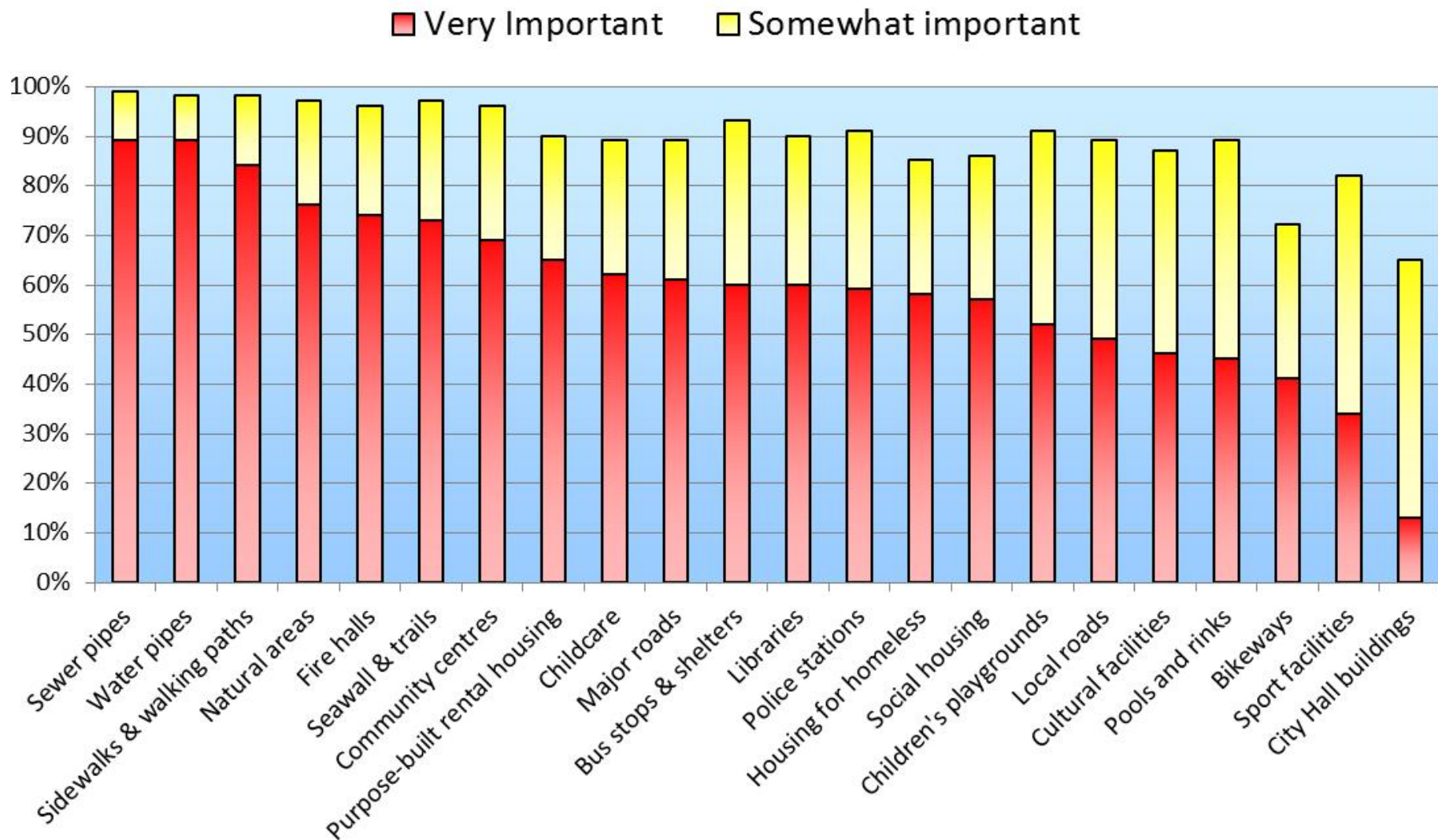


Long-term Capital Planning

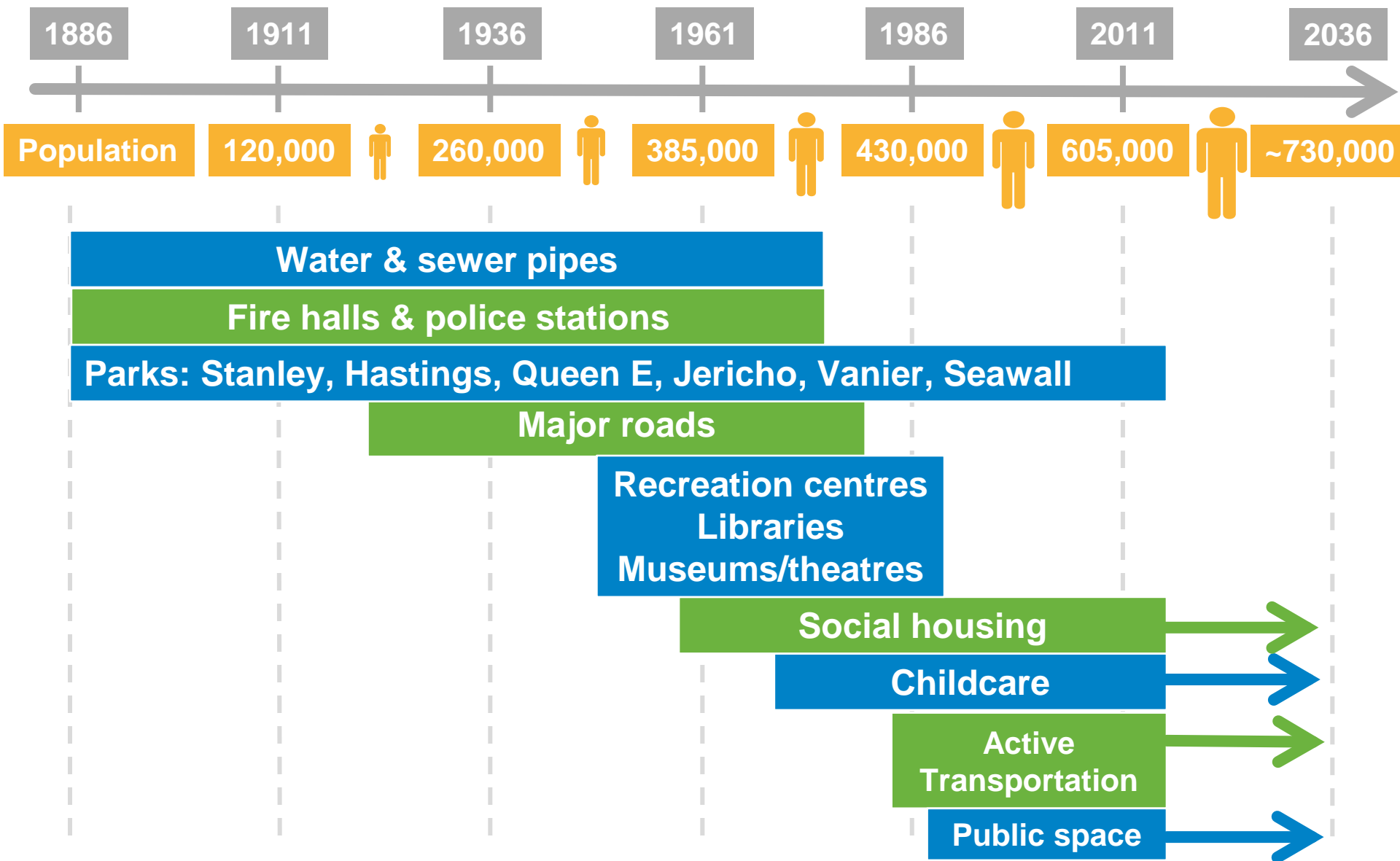
City owns large portfolio of infrastructure & amenities



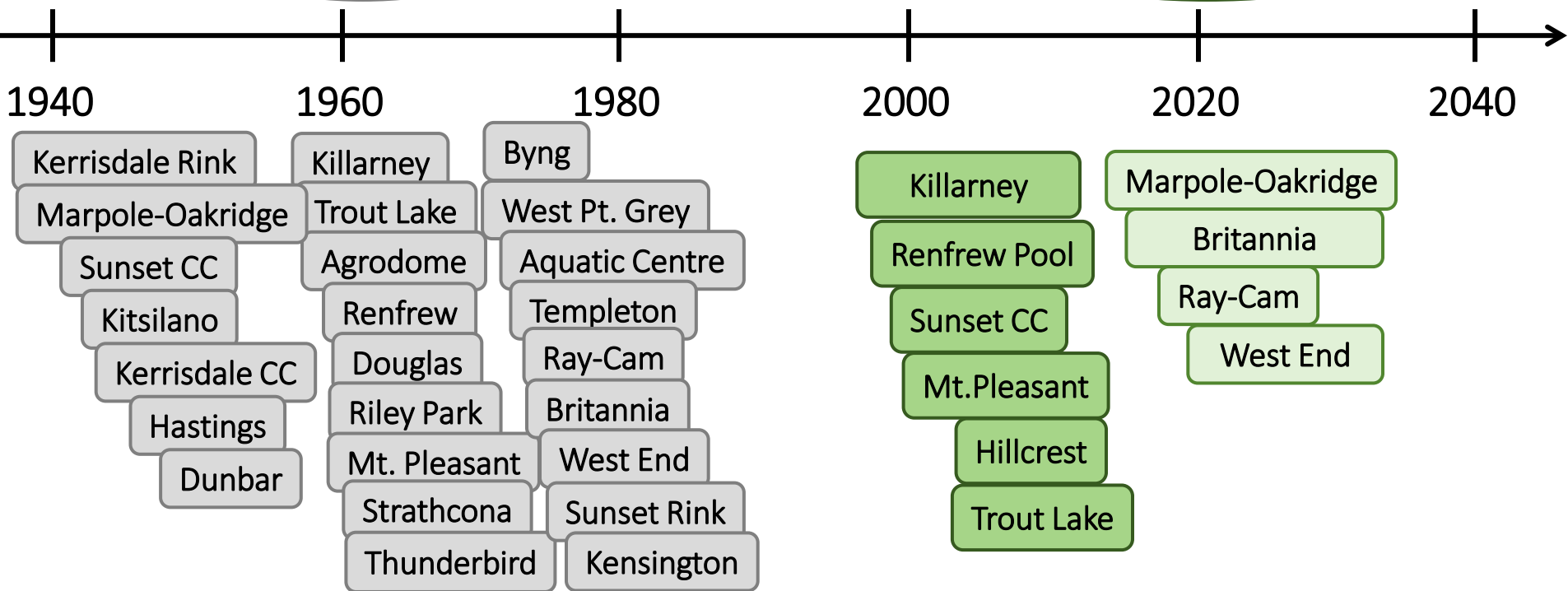
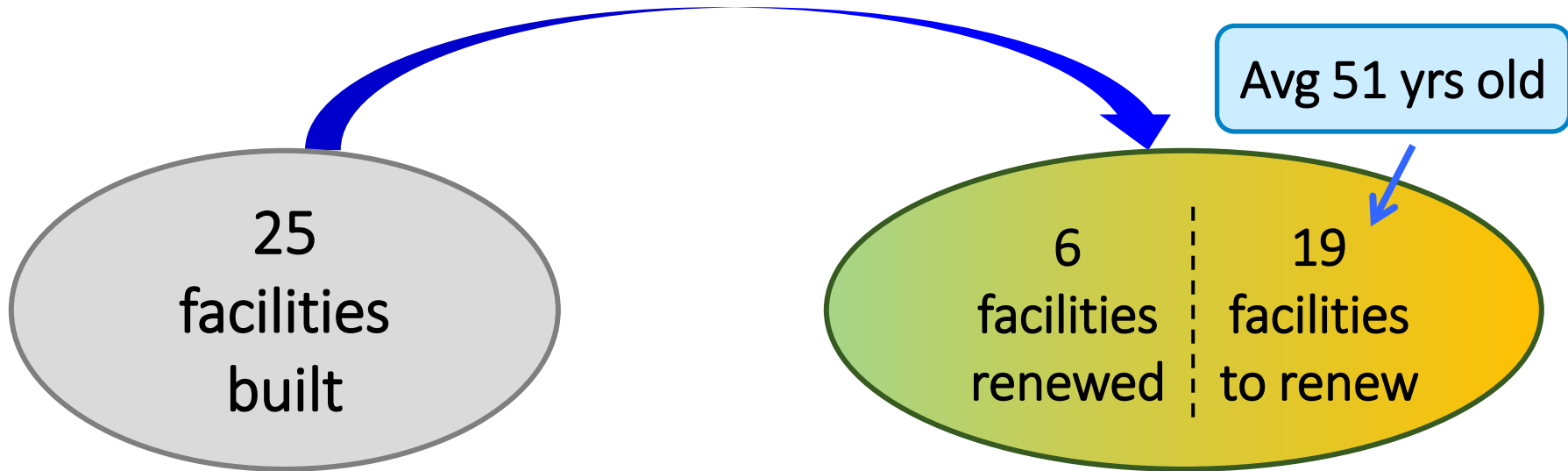
Public input: vast majority of City's infrastructure & amenities viewed as important



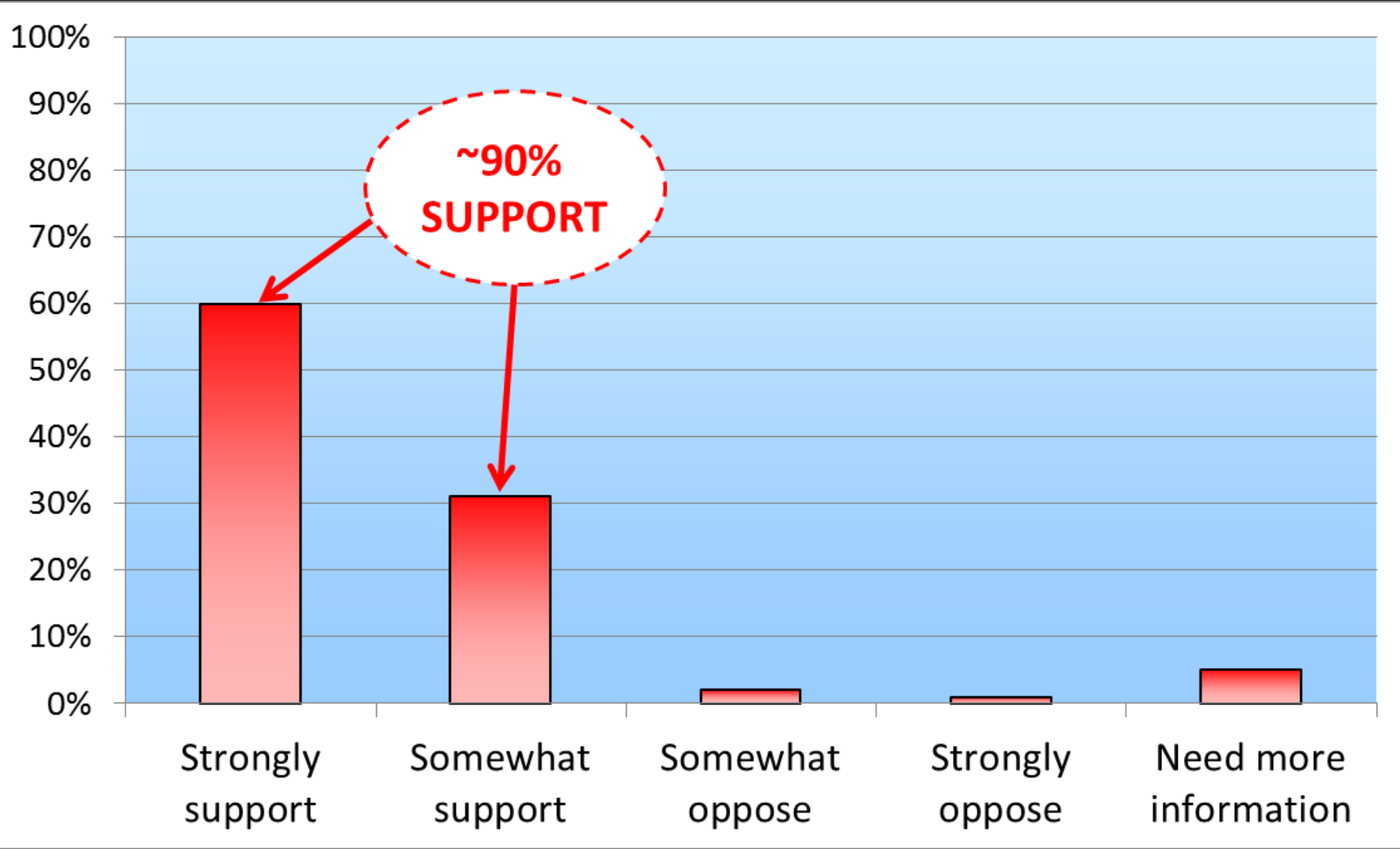
Significant components of City's infrastructure & amenities are aging



Example: aging recreation facilities

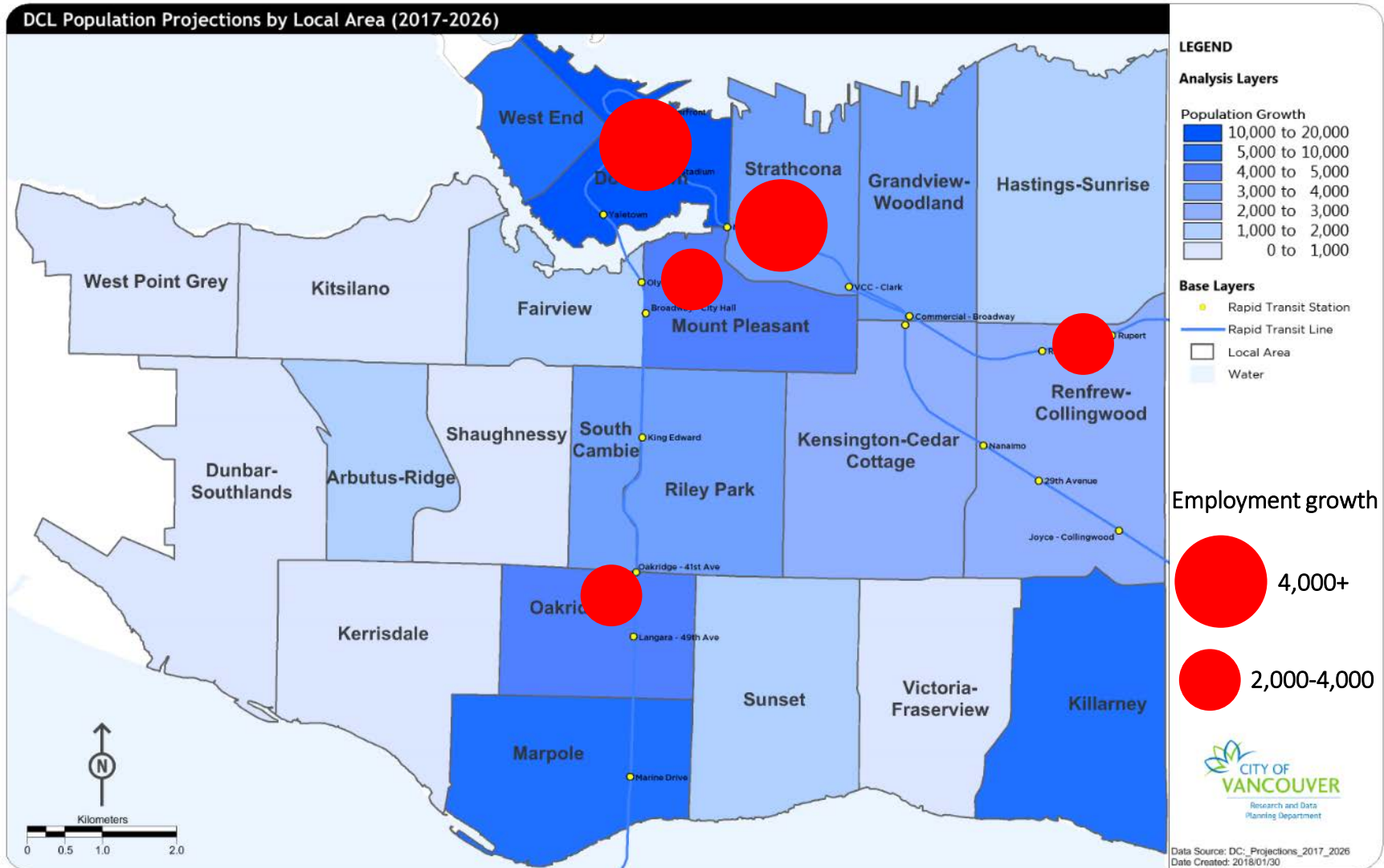


Public input: strong support to invest more to renew aging infrastructure & amenities

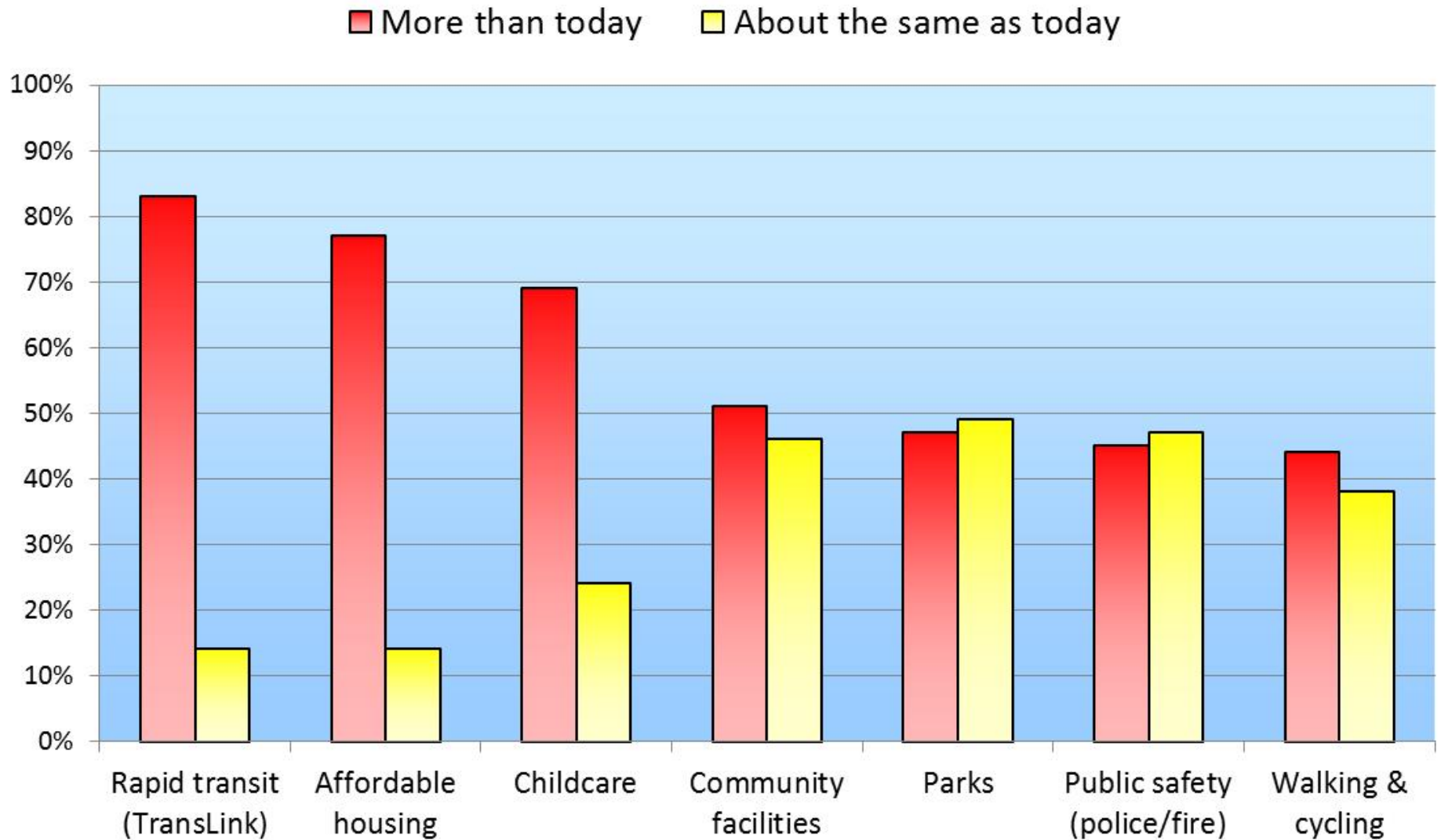


Continuing need to add new infrastructure & amenities to support growth

60,000-70,000 new residents & ~40,000 employees over 10 years

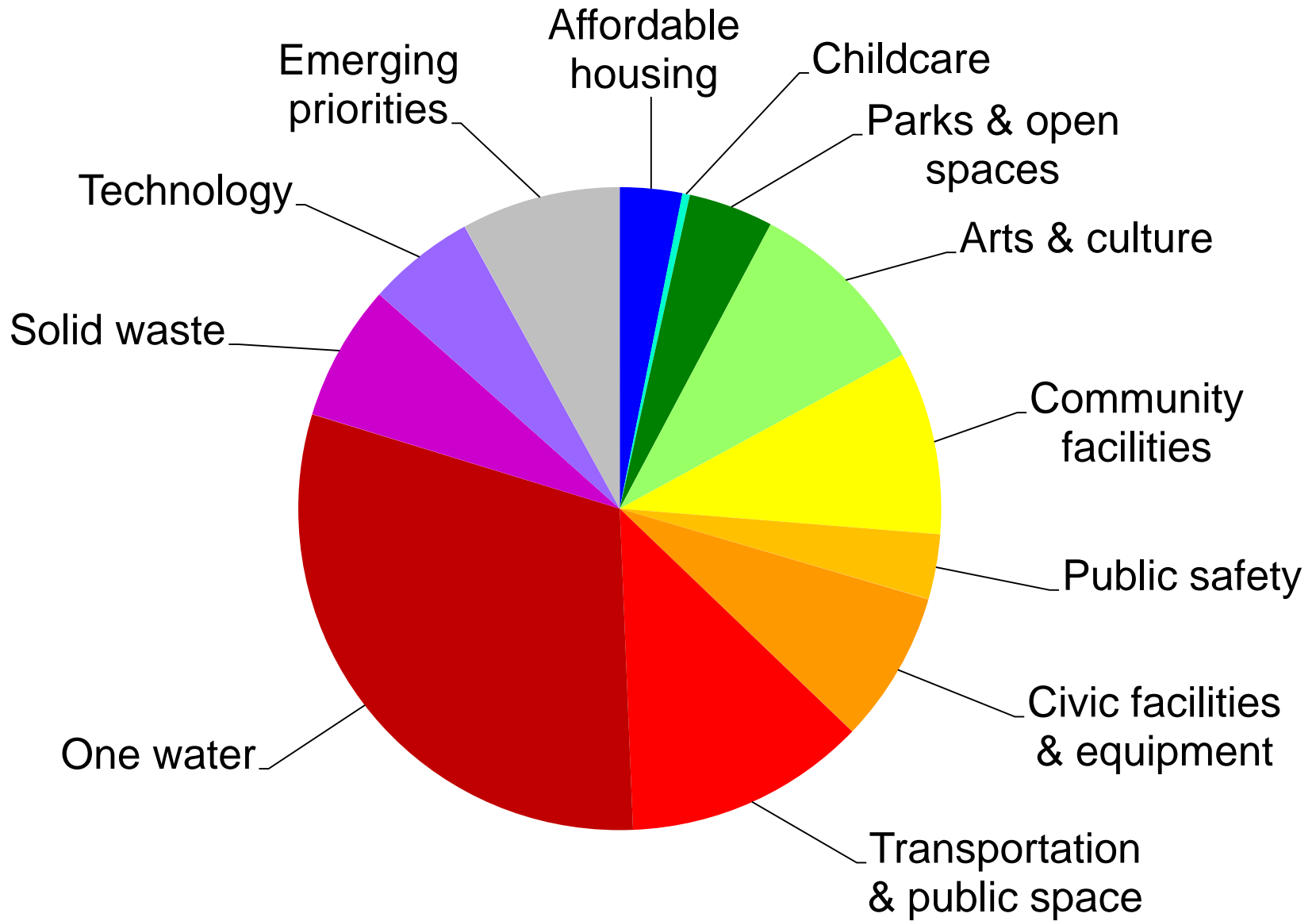


Public input: prioritization for new infrastructure & amenities over the next 10 years

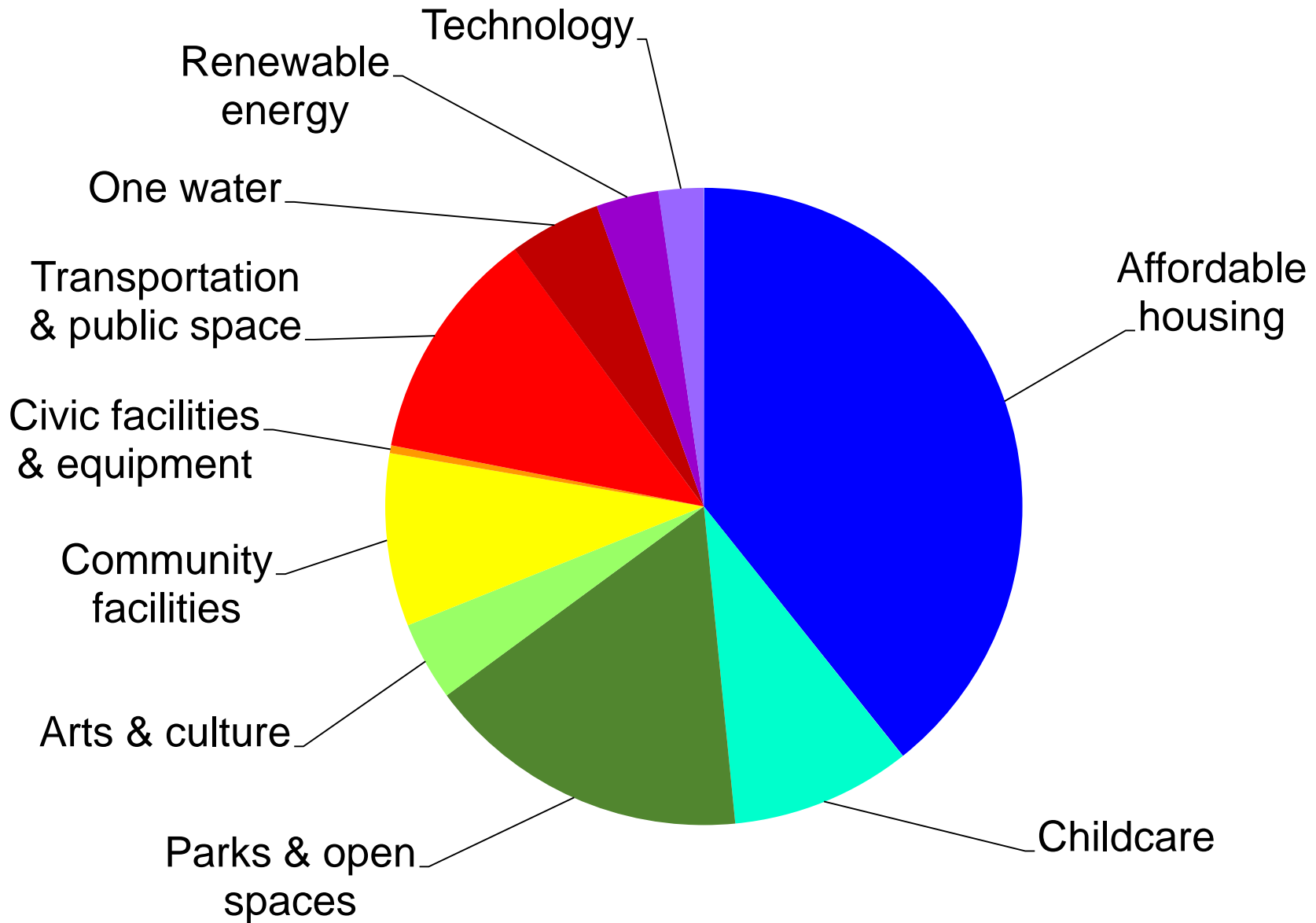


Draft 2019-2022 Capital Plan

Renewal of Existing Assets: ~\$1.31 B



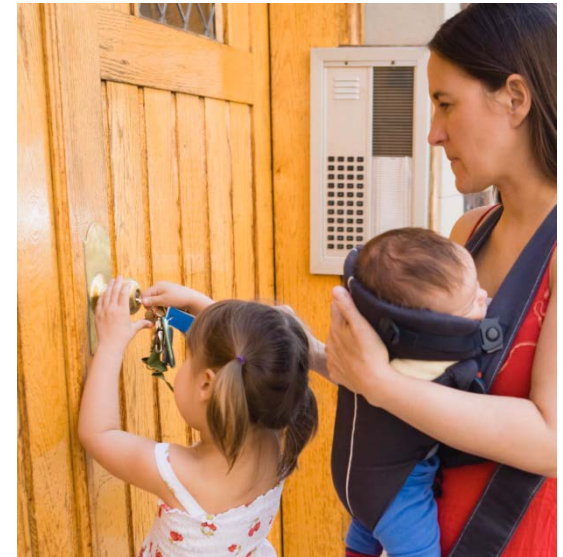
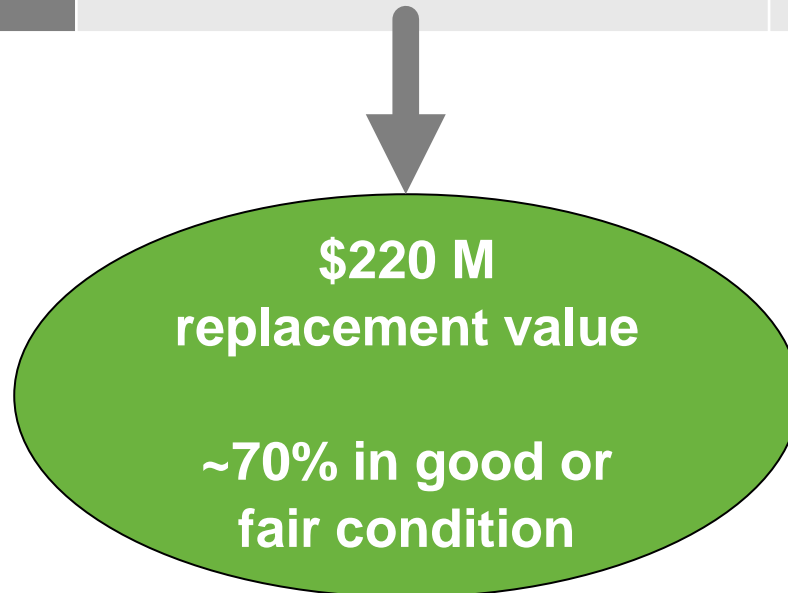
New Assets: ~\$1.26 B



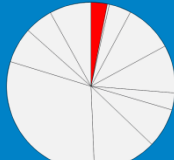

Affordable housing - context

Strategic guidance: Housing Vancouver Strategy (2017)

INVENTORY	City assets	Partner assets
Non-market rental	Buildings: ~750 units Land: ~200 parcels	~24,900 units
Purpose-built rental	Buildings: ~100 units	~58,000 units



Affordable housing – proposal: \$539 M

Area	 Existing: \$41 million	 New: \$498 million
Non-market rental housing	<p>\$15.5 M to maintain and renew City-owned housing.</p> <p>\$16.6 M to maintain and renew non-City-owned housing (in partnership with senior governments).</p>	<p>1,200 to 1,600 units of City-owned housing delivered via developments (estimated value: \$400 M).</p> <p>\$75 M for land acquisition.</p> <p>\$20 M for grants to support non-City-owned housing.</p>
Single Room Occupancy Hotels	<p>\$6 M to upgrade of existing SROs owned/managed by non-profit agencies.</p>	<p>-</p>
Other	<p>\$2.9 M</p>	<p>\$3 M</p>

Childcare - context

Strategic guidance: Healthy City Strategy – A Good Start (2014)

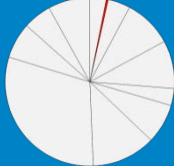

INVENTORY	City assets	Partner assets
0-4 years old	2,240 spaces	~5,200 spaces
5-12 years old	824 spaces	~4,000 spaces

\$230 M
replacement value

~80% in good or
fair condition



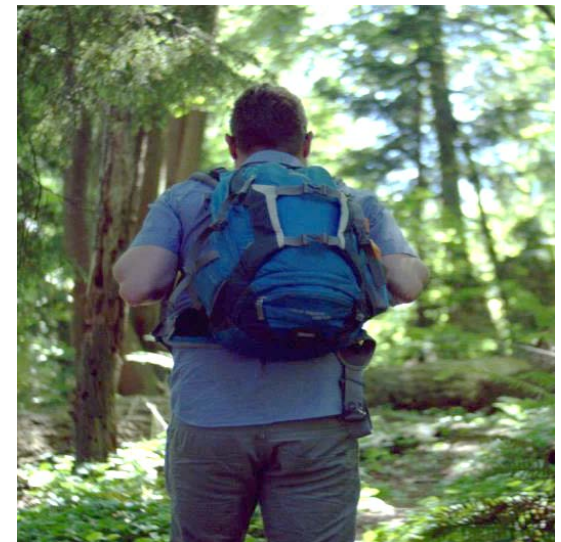
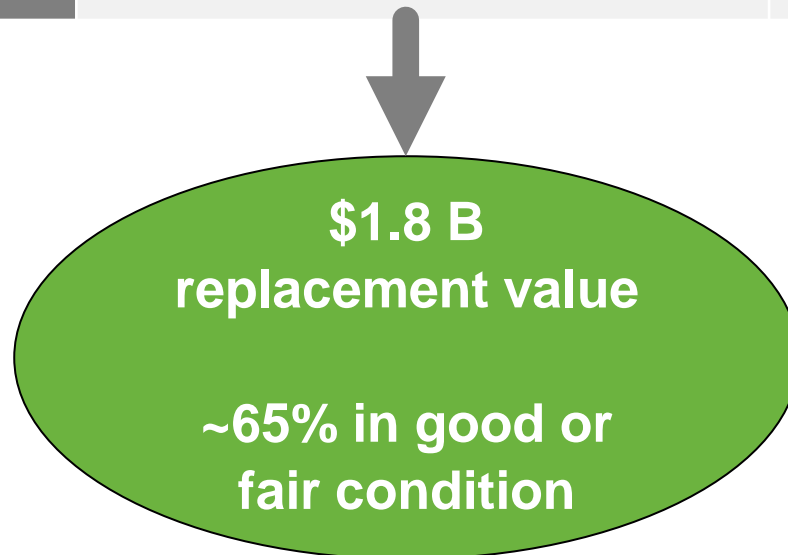
Childcare – proposal: \$117 M

Area	 Existing: \$1 million	 New: \$116 million
0-4 years old	<p>\$1.1 M for ongoing capital maintenance and renovations</p> <p>Note: \$6-7 million is included in recreation section to renew daycare at Marpole-Oakridge Community Centre (45 spaces)</p>	<p>\$112.5 M toward the creation of ~750 new spaces</p>
5-12 years old	-	<p>\$2.5 M toward the creation of ~250 new spaces</p>
Other	-	<p>\$0.6 M</p>



Parks and open spaces - context

Strategic guidance: Greenest City Action Plan (2011, updated 2015) and VanPlay – Parks & Recreation Strategy (underway)

INVENTORY	City assets	Partner assets
Parks & open spaces	1,370 hectares 215,000 trees 32 km of seawall 1 cemetery 800+ features in parks	Features @ school grounds. Open spaces @ Granville Island, Canada Place, etc.



Parks and open spaces – proposal: \$264 M

Area	 Existing: \$56 million	 New: \$209 million
Construction & acquisition	<p>\$16 M for park amenities (e.g. playgrounds)</p> <p>\$12.5 M for buildings</p> <p>\$9 M for programmed areas (e.g. playfields)</p> <p>\$7.5 M for infrastructure</p> <p>\$6.5 M for waterfront</p> <p>\$2.5 M for forest & nature</p>	<p>\$80 M for land acquisition</p> <p>\$67 M for construction of new parks</p> <p>\$45 M for new features in existing parks</p>
Planning & management	\$2 M	\$17 M

Arts and culture - context

Strategic guidance: Creative City Strategy (underway), Hastings Park-PNE Master Plan (2014), Public Art Policy (2014)



INVENTORY	City assets	Partner assets
Cultural	55 facilities	Non-profit facilities
Entertainment & exhibition	5 facilities + Playland	BC Place, Rogers Arena
Public art	~300 art installations	~100 art installations on private land

\$1.25 B
replacement value

~40% in good or fair condition



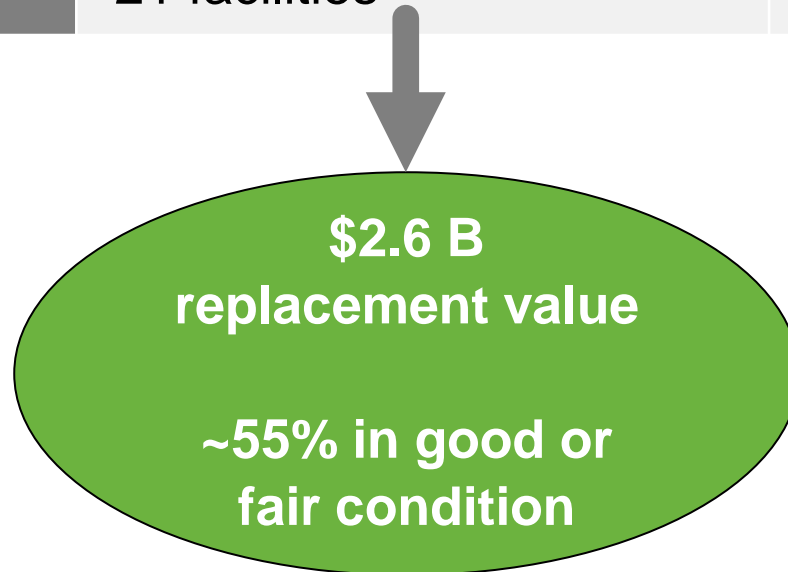
Arts and culture – proposal: \$173 M

Area	 Existing: \$122 million	 New: \$51 million
Cultural	<p>\$14 M for ongoing capital maintenance & renovations</p> <p>\$6 M for capital grants</p> <p>\$5 M toward Chinatown cultural partnerships</p>	<p>\$33 M toward three new cultural facilities:</p> <ul style="list-style-type: none"> • Pacific & Howe • Oakridge Centre • Main & 2nd Ave.
Entertainment & exhibition	<p>\$7 M for ongoing capital maintenance & renovations</p>	-
Public art	<p>\$2 M to maintain public art</p>	<p>\$18 M for new public art</p>
Heritage	<p>\$74 M toward Heritage Incentive Program</p> <p>\$14 M toward projects in Chinatown</p>	-



Community facilities - context

Strategic guidance: Library Strategic Plan (2017), Healthy City Strategy (2014), Social Infrastructure Plan, VanPlay & VanSplash (underway)



INVENTORY	City assets	Partner assets
Libraries & Archives	22 facilities	-
Recreation	55 facilities	YMCA, YWCA
Social	21 facilities	Non-profit facilities



Community facilities – proposal: \$232 M

Area	 Existing: \$121 million	 New: \$111 million
Libraries & Archives	<p>\$25 M to renew & relocate archives to Central Library</p> <p>\$23 M to renew Marpole and Oakridge libraries</p> <p>\$6 M for maint. & renos</p>	<p>\$36 M to expand Marpole and Oakridge libraries</p>
Recreation	<p>\$33 M to renew Marpole-Oakridge Community Ctr.</p> <p>\$3 M to design first phase of Britannia Centre renewal</p> <p>\$2 M to plan for renewal of RayCam Centre</p> <p>\$15 M for maint. & renos</p>	<p>\$40 M for new Oakridge Community Centre</p> <p>\$15 M for new Marpole Outdoor Pool</p> <p>\$3.5 M to expand M-O CC</p> <p>\$2 M to design first phase of Britannia Ctr. expansion</p>

Community facilities – proposal: \$232 M

Area	 Existing: \$121 million	 New: \$111 million
Social	<p>\$4 M for Downtown Eastside capital program</p> <p>\$3.7 M to renew Little Mtn. Neighbourhood House</p> <p>\$2.8 M for maint. & renos</p> <p>\$1.5 M for capital grants</p> <p>\$1.8 M for planning & project management</p>	<p>\$11 M for new Arbutus Centre Neighb. House</p> <p>\$3.7 M to expand Little Mtn. Neighbourhood House</p>

Public safety - context

Strategic guidance: Police Dept. Strategic Plan (2017), Resilient City Strategy (underway)



INVENTORY	City assets	Partner assets
Police	11 facilities & 465 vehicles	-
Fire & rescue	22 facilities & 110 vehicles	-
Animal control	1 facility	-

\$1.1 B
replacement value

~65% in good or
fair condition



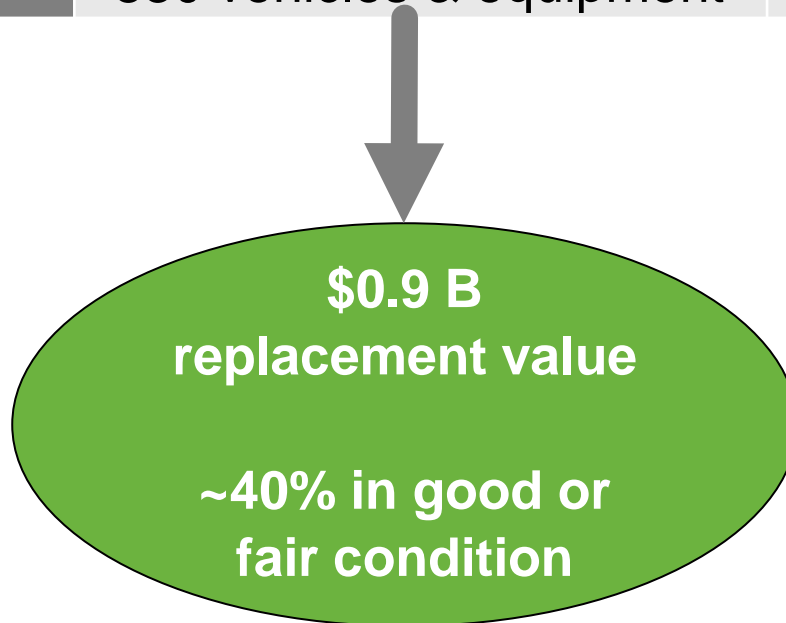
Public safety – proposal: \$43 M

Area	 Existing: \$43 million	 New: none anticipated
Police	\$17.5 M to renew vehicles \$2.8 M for maint. & renos	-
Fire & rescue	\$11.4 M to renew trucks \$6 M to seismically upgrade Kitsilano fire hall \$3 M to design next fire hall to be renewed (location TBD) \$2.2 M for maint. & renos	-
Animal control	\$0.2 M for maint. & renos	-



Civic facilities - context

Strategic guidance: Resilient City Strategy (underway)

INVENTORY	City assets	Partner assets
Administrative facilities	12 facilities	-
Service yards	21 service yards ~830 vehicles & equipment	-



Civic facilities – proposal: \$100 M

Area	 Existing: \$100 million	 New: \$1 million
Administrative facilities	\$5 M for planning & design of City Hall campus renewal \$7.5 M for maint. & renos	-
Service yards	\$9 M for first phase of Sunset Yard renewal \$3.7 M for planning & design of Manitoba Yard renewal \$8.6 M for maint. & renos \$42 M to renew public works and parks vehicles	-
All City facilities	\$14.8 M for city-wide reno programs + planning/studies \$9.5 M for project mgmt.	\$0.5 M for project mgmt.

Transportation and public space - context

Strategic guidance: Transportation Plan (2012), Greenest City Action Plan (2011, updated 2015)



INVENTORY	City assets	Partner assets
Walking & cycling	2,165 km of sidewalk 320 km of bikeway	Pathways on Granville Island & at Canada Place
Transit	2,000 bus stops	25 km of rapid transit
Roads	358 km of arterials 1,058 km of local roads	6 km of B.C. highways 4 km within Port

\$8.9 B
replacement value

~75% in good or fair condition



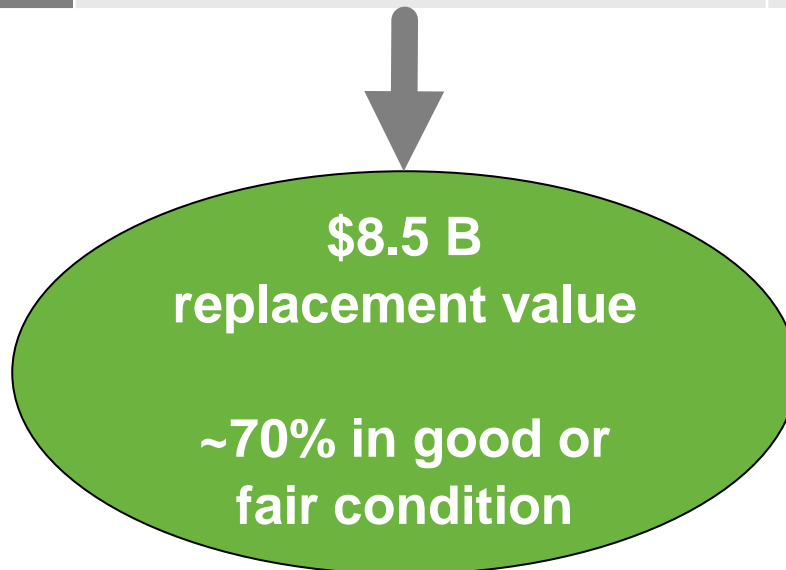
Transportation and public space – proposal: \$311 M

Area	 Existing: \$160 million	 New: \$150 million
Manage transportation network	\$55.5 M for surfaces \$36.5 M for structures \$26.7 M for street lighting \$20.9 M for traffic signals \$9.5 M for other programs \$5.9 M for planning	\$6.5 M for safety improvements \$4 M for congestion mgmt. \$4 M for new signals \$1.5 M for new lighting \$2.5 M for planning
Expand sustainable transportation capacity	\$2 M for transit improvements	\$89.8 M for active transportation \$19.8 M for complete streets \$4.4 M for rapid transit office
Public space & street use	\$2.3 M for public spaces \$1.2 M for public washrooms	\$17.9 M for new or improved public spaces


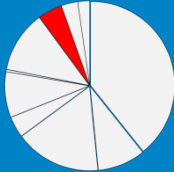
One water - context

Strategic guidance: Greenest City Action Plan (2011, updated 2015), Metro's Liquid Waste Plan (2010), Rain City Strategy (underway)

INVENTORY	City assets	Partner assets
Water	1,474 km of water mains	103 km of water mains 3 reservoirs
Sewers	2,117 km of sewer & drainage mains	125 km of sewer pipes



One water – proposal: \$458 M

Area	 Existing: \$399 million	 New: \$59 million
Drinking water	<p>\$71.7 M for water mains \$26.4 M for connections and meters \$12.8 M for other programs \$1.9 M for planning</p>	<p>\$4.3 M for water mains \$2 M for water meters \$7.7 M for resilience and demand management \$6.3 M for planning</p>
Sewerage & drainage	<p>\$137.2 M for sewer mains \$98 M for connections \$25.4 M for pump stations \$14.3 M for other programs \$10.1 M for planning</p>	<p>\$9.7 M for shoreline protection \$6.8 M for planning</p>
Green infrastructure	<p>\$1.1 M for renewal</p>	<p>\$13.4 M for construction \$8.4 M for planning</p>

Solid waste - context

Strategic guidance: Greenest City Action Plan (2011, updated 2015), Zero Waste 2040 (2018)

INVENTORY	City assets	Partner assets
Solid waste	Landfill in Delta Transfer station 2 recycling centres ~140 vehicles & equipment	Village Farms landfill gas beneficial use facility


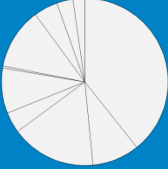


\$85 M
replacement value

Transfer station in
poor to fair
condition



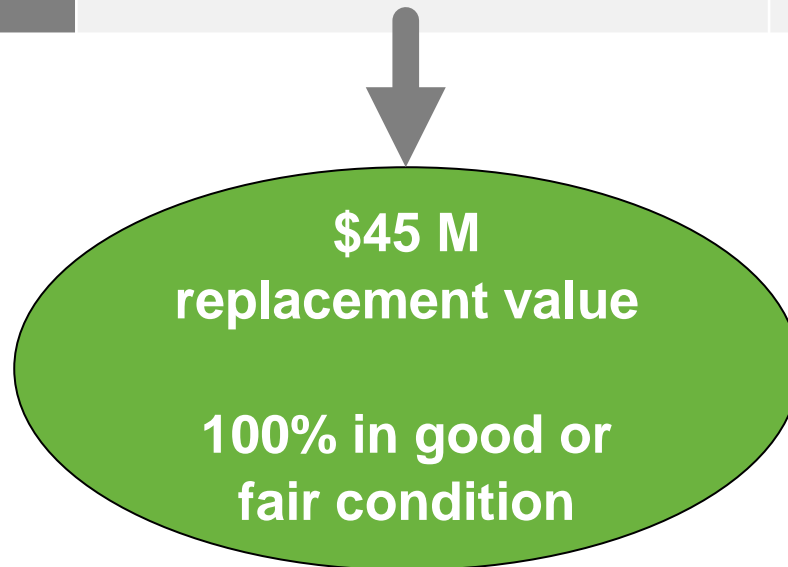
Solid waste – proposal: \$90 M

Area	 Existing: \$90 million	 New: none anticipated
Disposal	\$61.7 M for landfill \$14.3 M for vehicles and equipment \$5.5 M for transfer station	-
Sanitation	\$8.1 M for vehicles and equipment	-



Renewable energy - context

Strategic guidance: Greenest City Action Plan (2011, updated 2015), Renewable City Strategy (2015), Zero Emissions Building Plan (2016), Strategic Approach to Neighbourhood Energy (2012)

INVENTORY	City assets	Partner assets
Neighbourhood energy	1 energy centre 6 km of pipes 33 transfer stations	2 systems owned by other governments 2 systems owned by private utility providers



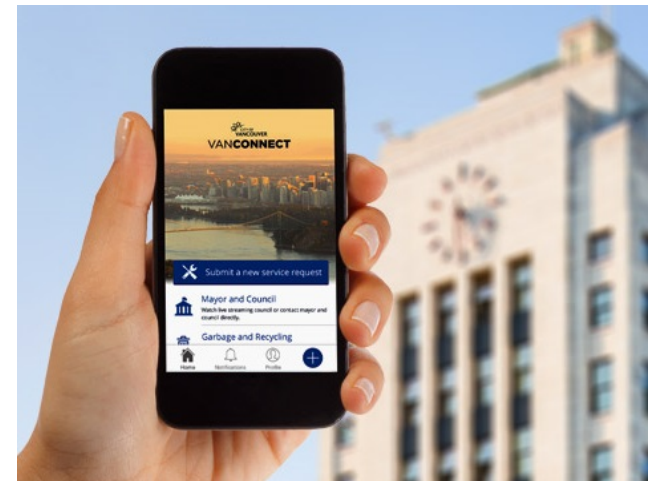
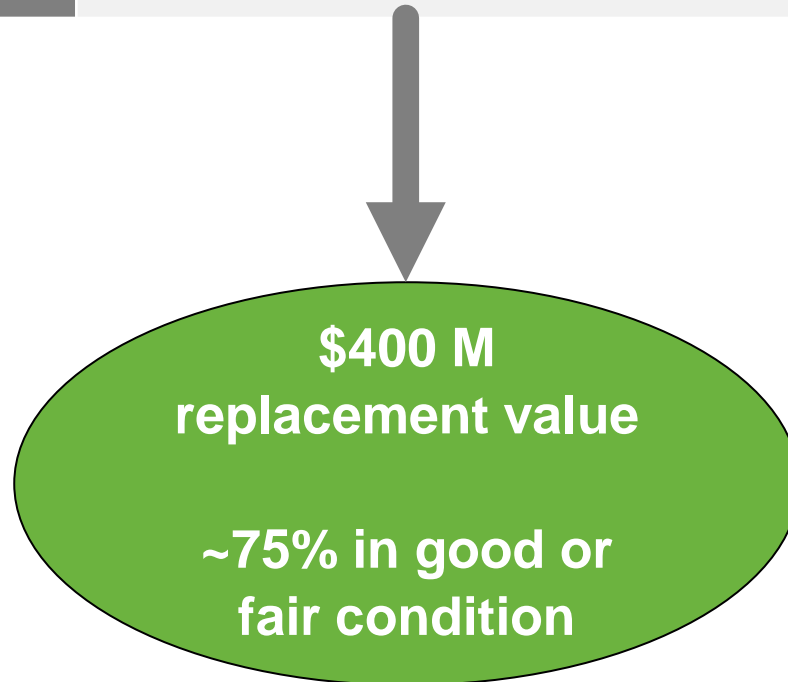
Renewable energy – proposal: \$40 M

Area	 Existing: none anticipated	 New: \$40 million
Neighbour- hood energy	-	\$17.1 M for energy generation \$20.4 M for distribution network \$2.2 M for planning



Technology - context

Strategic guidance: Digital Strategy (2012)

INVENTORY	City assets	Partner assets
Technology	<ul style="list-style-type: none">~4,700 computers & laptops~400 software applications~230 km of fibre optic cable	550 locations of free public WiFi



Technology – proposal: \$100 M

Area	 Existing: \$71 million	 New: \$29 million
Digital	\$71 M for maintenance of IT systems & infrastructure	\$25 M for technology transformation \$4 M for upgrades of IT systems & infrastructure

Emerging priorities & overhead

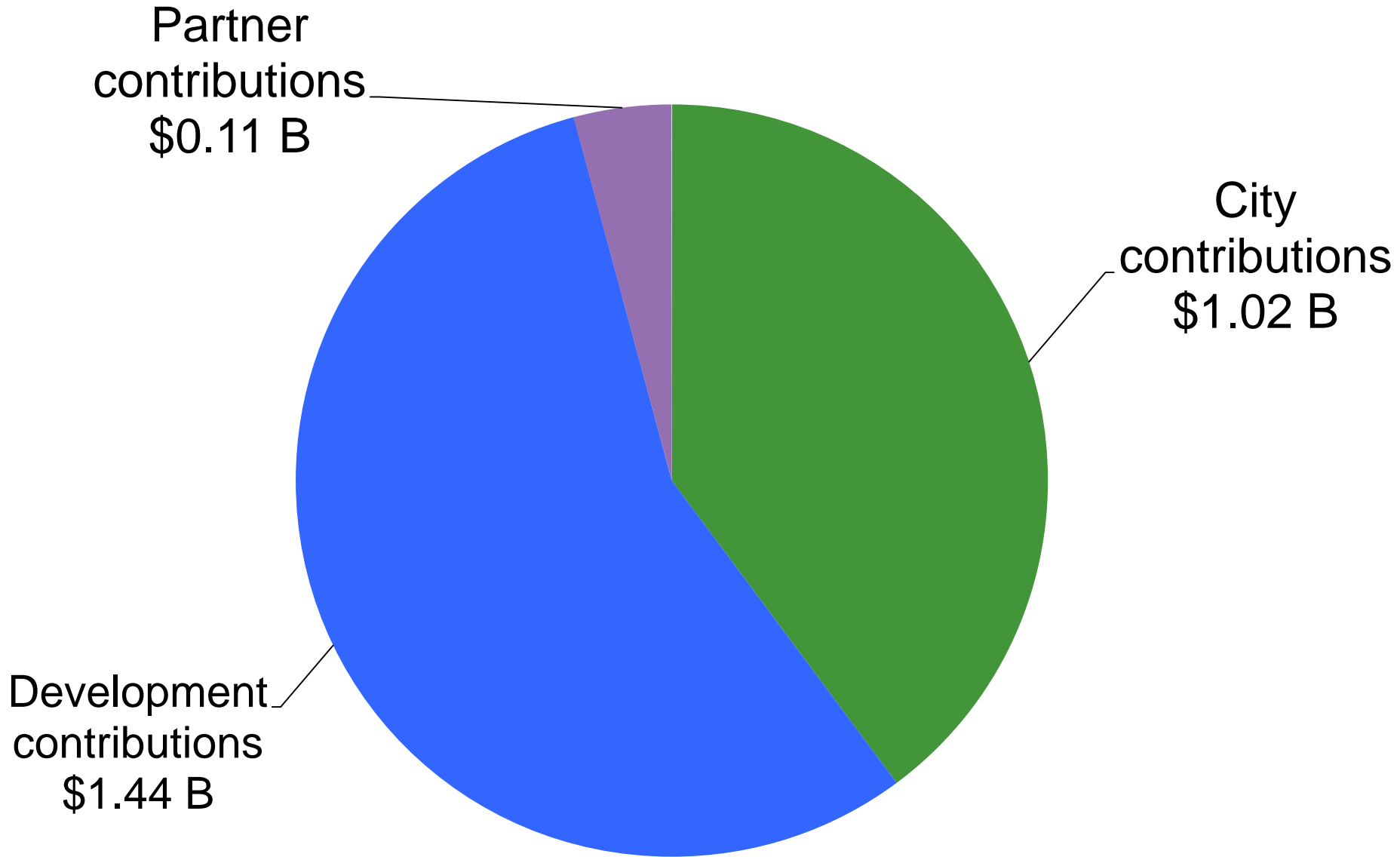
Strategic guidance: retain some financial capacity to address emerging priorities that surface during the course of the 4-year capital plan

Proposal:

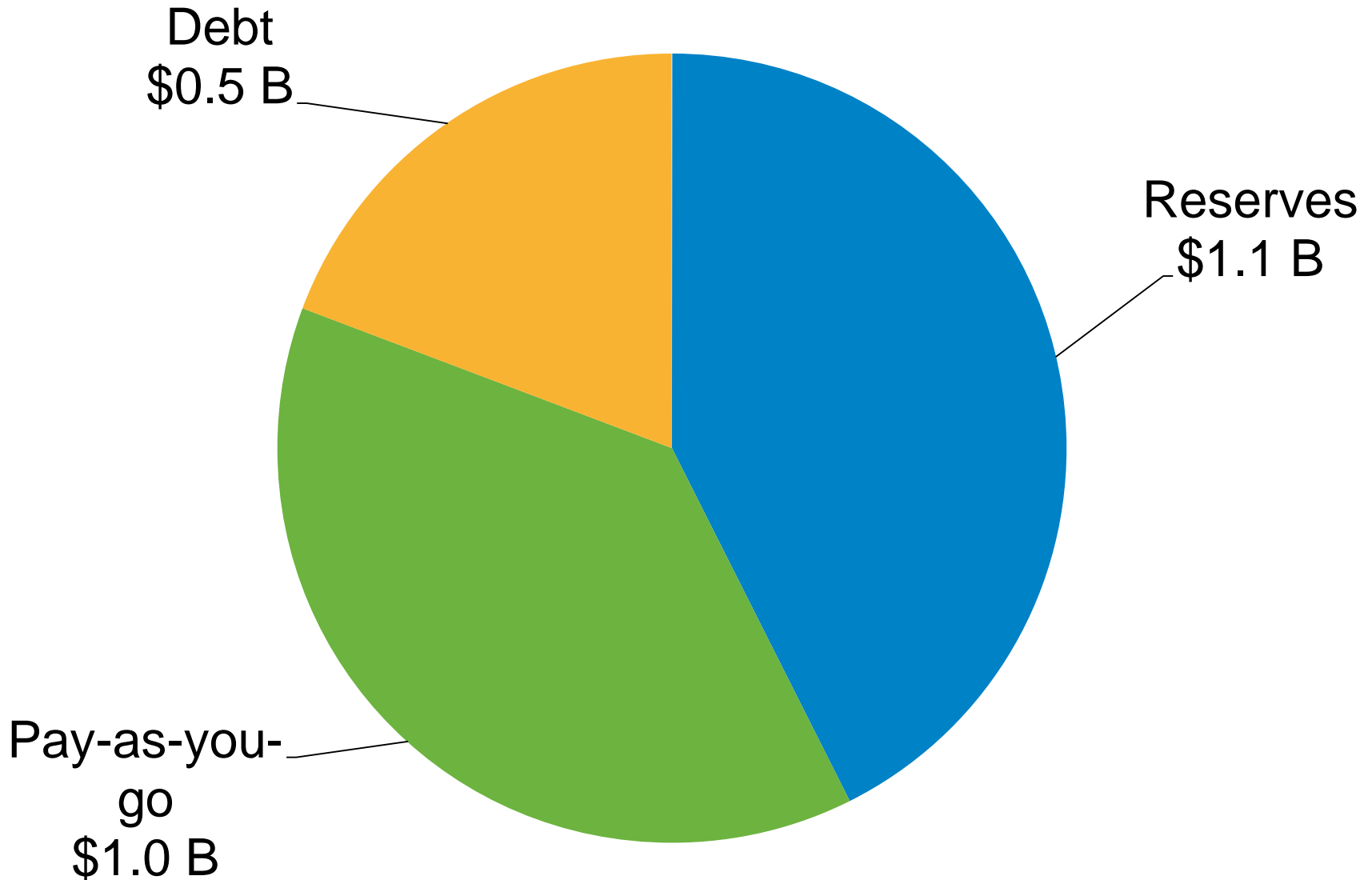
- \$85 M as emerging priorities
- \$20 M for overhead & debt issuance

Financial Strategy

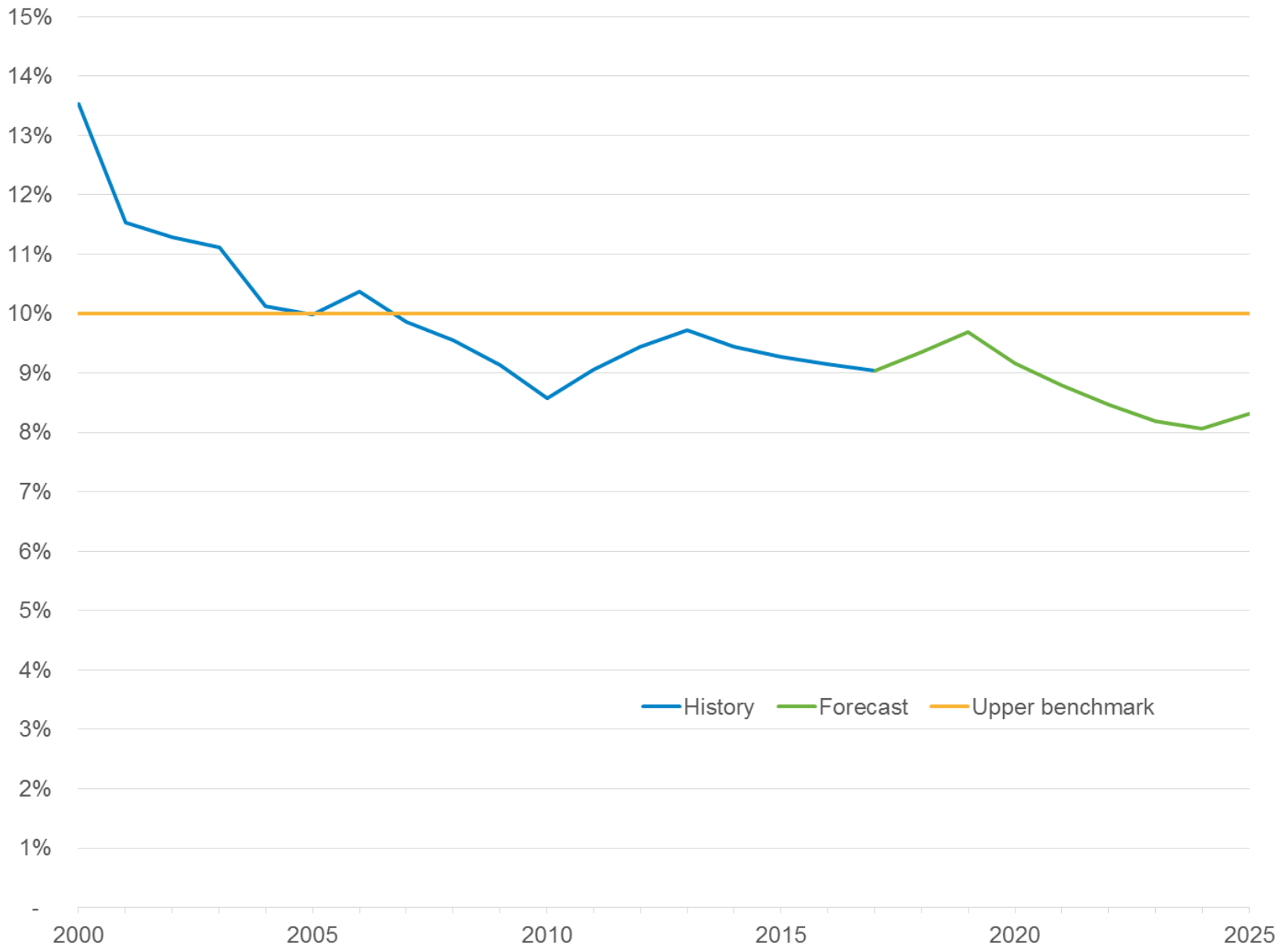
Funding sources: "who pays"



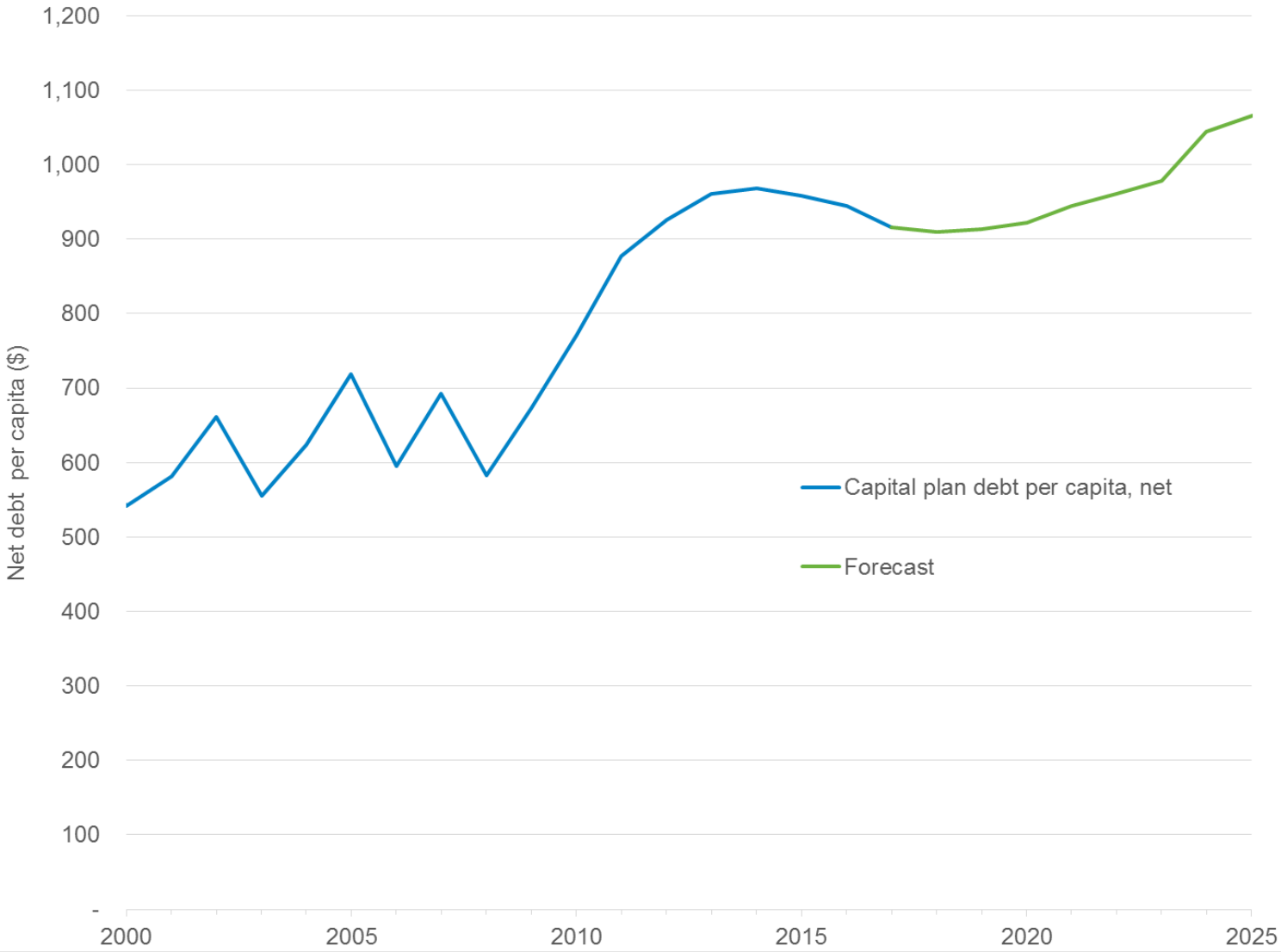
Financing methods: “when to pay”



Debt Servicing as % of Operating Revenue



Net Debt per Capita



Upcoming Public Engagement

Public engagement - overview

- Goal: seek feedback on Draft Capital Plan
- Time frame: June 11-30 (three week period)
- Link to feedback received in April on long-term capital planning



Public engagement – getting feedback

- Talk Vancouver survey
- Survey by third party opinion research firm
- 3-day public open house @ storefront City Lab
- 6-8 public/stakeholder meetings, including Park Board stakeholder session

Final Capital Plan

Final Capital Plan - schedule

- Library Board: July 18th
- Park Board: July 19th
- Council: July 25th

Note: Police Board (TBD)

Final Capital Plan - content

- Public engagement summary
- Investment plan for existing assets and new assets, with funding sources
- Borrowing authority questions that will be presented to electorate in October 2018

Questions