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CITY OF VANCOUVER

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ADMINISTRATIVE REPORT

Report Date: May 20, 2008
Author: Kenneth Bayne
Phone No.: 604.873.7223
RTS No.: 07339
VanRIMS No.: 05-1400-30
Meeting Date: May 27, 2008

TO: Vancouver City Council
FROM: Co-Chairs, Capital Plan Staff Review Group
SUBJECT: 2009 - 2011 Capital Plan: Draft Plan

RECOMMENDATION

- A. *THAT Council receive the recommendations of the Capital Plan Staff Review Group for the 2009 - 2011 Capital Plan;
THAT the plan be circulated to the public for comment;
AND THAT the plan be brought back to Council for final adoption on September 16, 2008.*
- B. *THAT Council approve the public consultation program as outlined in this report, culminating in a public meeting on the Capital Plan draft allocation on September 15, 2008; source of funding to be the 2008 Operating Budget.*

CITY MANAGER'S COMMENTS

This report on the draft 2009 - 2011 Capital Plan represents a major step in the development of the capital expenditure plan that will guide annual capital budgets over the term of the next City Council. The draft plan presents the recommendations of the Capital Plan Staff Review Group that considered the funding requests from departments against related Council and corporate policies, the priorities identified by departments and the financial capacity of the City for further capital expenditures. These recommendations have been reviewed by the Corporate Management Team which noted

a concern by the General Manager of Parks and Recreation related to funding for the new Hillcrest Centre, Killarney and Trout Lake rinks (see page 11) which is under discussion with the Staff Review Group as well as the exclusion of the Trout Lake Community Centre.

It is normal practice at this point in the planning process that the draft plan be referred to the public for comment and that Council consider those comments in adopting a final plan. Over the next three months, staff will circulate the draft plan using a variety of media, including a flyer delivered with community newspapers and available through community centres, libraries and other civic facilities; through a short video outlining the planning process and draft plan contents to be shown on Shaw Cable; and, through information on the City website. In every case, opportunities for public input will be encouraged.

A public meeting has been scheduled for September 15, 2008 to hear input from the public and, if necessary, from departments and boards affected by the plan. Council will be asked to finalize the plan on September 16, 2008 to ensure that the necessary borrowing authority questions can appear on the ballot during the civic election in November.

The City Manager RECOMMENDS approval of A and B.

COUNCIL POLICY

The City of Vancouver has a policy to plan for capital expenditures on a multi-year cycle. In recent years, capital plans have been developed in three year terms in order to match the term of Council and allowing for a borrowing plebiscite to be held in conjunction with civic election.

Capital Plans are normally funded from a combination of sources including, borrowing approved by plebiscite, borrowing authority approved by Council for sewer and water purposes, the annual operating budget and from contributions from third parties.

The Vancouver Charter, Section 242 provides that Council may approve borrowing for the purpose of funding water and sewer capital works without the assent of voters. Borrowing for other purposes requires voter approval through a borrowing plebiscite.

PURPOSE

The purpose of this report is to present the staff recommendations regarding 2009 - 2011 Capital Plan funding priorities to Council for consideration and to recommend that the draft plan be referred to the public for comment.

BACKGROUND

The City plans its capital expenditure program on a long term basis, often many years into the future. To make these plans manageable and to provide the opportunity for borrowing authorities to be sought from the public, these long range plans are formalized into three year Capital Plans.

On February 26, 2008, Council received a Report Reference outlining the process for developing the next Capital Plan, covering the period from 2009 to 2011. This presentation also outlined Council policies and priorities that guide the development of the plan as well as some of the issues that were anticipated to arise during its development.

1. Financial Limits - Determining Financial "Capacity"

On April 29, 2008, Council approved the financial limits for planning purposes. These limits are established based on long standing Council policy that measures the financial "capacity" of the City to undertake its three year capital expenditure plan. These policies are designed to ensure that capital spending does not adversely impact on the City's financial position; that the plan accesses an appropriate mix of debt, revenue and other funding; and, that the plan does not create an undue burden for taxpayers who ultimately pay the costs through property taxes and user fees.

The approved financial limit includes:

Funding Source	Funding Limit
Tax Supported Debt Charges	\$295,000,000
Capital From Revenue	75,000,000
City-Wide Development Cost Levies (DCLs)	54,300,000
Waterworks Debt Charges	61,000,000
Total	\$485,300,000

These financial limits, totalling \$431.0 million in tax and user fee support and \$54.3 million in Development Cost Levies (DCLs) have been utilized by the Staff Review Group in developing the draft plan outlined in this report.

Although the primary consideration in developing the Capital Plan is the amount of City funding that goes into the plan, the Capital Plan process acknowledges contributions to specific capital programs or projects that are available from:

- area specific DCLs or development specific Community Amenity Contributions;
- other levels of government and government agencies;
- third parties which leverage City funds, such as those provided by the City's community partners or the non-profit sector;
- property owners through cost-sharing arrangements such as local improvements;

The availability of funding from these other sources provides additional opportunities to upgrade and develop new City facilities beyond the level that would be available within the Capital Plan funding limit. Staff are currently assessing the potential for external funding.

2. Development of the Draft Capital Plan Allocation: Addressing "Needs"

The detailed work of developing the Capital Plan is delegated to an interdepartmental staff group - the Capital Plan Staff Review Group (SRG). The Capital Plan Staff Review Group for the 2009 - 2011 Capital Plan is comprised of:

Co-Chair	Jody Andrews	Deputy City Manager
Co-Chair	Estelle Lo,	General Manager, Financial Services
	Ken Bayne	General Manager, Business Planning & Services
	Sue Harvey	Managing Director, Cultural Services, Community Services
	Peter Judd	Deputy City Engineer, Engineering
	Annette Klein	Director of Budget Services, Corporate Services
	Piet Rutgers	Director of Planning & Operations, Park Board
	Eric Smith	Director of Corporate Services, Library Board

The Staff Review Group began reviewing expenditure proposals and supporting information from departments and boards in February 2008. The group was assisted by the Director of Facilities Design and Management, the Information Technology Business Applications Committee and the Sustainability Group which provided comment and advice throughout consideration of the submissions and development of the recommended allocation.

In developing the draft allocation, the Staff Review Group was guided by the priorities set by Council in developing past capital plans and reported in the February 26, 2008 Report Reference. These priorities are:

Priority	Priority Description
1.	programs/projects that concentrate on maintaining the City's existing facilities (infrastructure and buildings) and addressing mandated health and safety issues;
2.	requests that dealt with maintaining existing service levels or remedying service deficiencies
3.	provision of new facilities and service level expansions

In addition, the group considered Council policy and priorities; direction provided by the CityPlan/Neighbourhood Visions and Eco-Density initiatives; the objectives, guidelines, and policies of the Transportation Plan and Downtown Transportation Plan; the policies with respect to sustainability and greenhouse gas reduction objectives; as well as emerging issues related to the capital expenditure program. These issues are addressed later in this report.

During March and April 2008, the Staff Review Group met with departments to discuss the expenditure proposals and how they fit with departmental and corporate priorities. The group then held a series of meetings to develop the draft allocation detailed in this report.

DISCUSSION

The role of the Staff Review Group is to develop a draft Capital Plan that addresses a broad range of capital maintenance requirements and Council and community priorities and that fits within the financial limits approved by Council. The requests from departments and boards totalled almost \$720.0 million (Appendix 1). However, as the total amount of funding available was only \$485.3 million, the Staff Review Group faced difficult choices and, as a result, some program funding and several projects could not be fully accommodated or accommodated at all within the draft plan. The recommended allocations by the Staff Review Group reflect their view of the highest priorities for funding during the 2009 - 2011 period.

The recommended draft plan has been consolidated under several categories which are summarized in Table 1 below. A more detailed summary is attached to this report as Appendix 1.

Table 1: Summary of the Capital Plan Draft Allocation

	Tax Supported Funding	Development Cost Levies	Total City Funding	Capital Plan Category
	(\$000)	(\$000)	(\$000)	
1	\$ 21,400		\$ 21,400	Library
2	31,595		31,745	Public Safety
3	32,813	\$20,792	53,605	Parks and Recreation
4	19,800	23,100	63,680	Community Services
5	40,830		20,180	Other Civic Facilities
6	9,100		10,450	Business Systems
7	107,830	19,500	127,330	Streets, Transportation & Yards
8	95,820		95,820	Sewer
9	61,582		61,582	Waterworks
10	5,000		5,000	Supplementary Capital
11	6,000		6,000	Plan Inflation and Debenture Costs
	\$431,40	\$63,392	\$494,792	Total Capital Plan

The following table compares this allocation to the financial limits established by Council on April 29, 2008.

Table 1A: Funding Limits versus Draft Allocation

Funding Source	Financial Limit	Draft Allocation	Difference
General Borrowing Authority	197,700,000	273,998,000	1,298,000
Capital From Revenue	75,000,000		
Sewer Borrowing Authority	97,300,000	95,820,000	(1,780,000)
Development Cost Levies	54,300,000	63,392,000	11,092,000
Water Borrowing Authority	61,000,000	61,582,000	582,000
Total	\$485,300,000	494,792,000	11,192,000

In order to balance the Capital Plan allocation to the financial limit, the Staff Review Group has reallocated \$1,780,000 in borrowing authority from the Sewer allocation, transferring it to the General allocation and Water allocation. At the same time, the Staff Review Group identified over \$63.0 million in "growth" related projects within the plan and has recommended that the allocation of DCLs be increased by \$11.1 million. This latter increase has no impact on future operating budgets and leaves an estimated additional \$40 million available for allocation during the plan or for carry-forward to the next plan.

The following Sections provide additional information about: the program and project funding recommended; the comments of the Staff Review Group; and, comments about several programs/projects for which funding has not been recommended in the draft Capital Plan.

1) **Library: \$21.4 million**

Tax Supported Funding	DCL Funding	Program / Projects
\$ 3,600,000		Hillcrest Branch Library
14,800,000		DTES/Strathcona Branch Library
500,000		Branch Library Major Maintenance
2,500,000		RFID: Book Inventory Control System
\$ 21,400,000		Total

Since the mid 1990s the City has provided funding, either directly or through developer contributions, to upgrade or replace a number of branch libraries. A new Central branch was added in 1994 and a significant increase in capacity was provided in the new Renfrew Branch at City cost. The Mt Pleasant Branch is currently being replaced and increased in size as part of the #1 Kingsway project. In addition, two branches - Champlain and Kensington - have benefited from major upgrades and expansion as a result of contributions negotiated with developers. Finally, building on the objective to increase public access to City services through the development of joint-use facilities, the Riley Park Branch (20th & Main Street) is being relocated and expanded in the new Hillcrest Centre.

The Staff Review Group determined that the highest priority was to complete the development of the Hillcrest Branch. Funding of \$3.6 million has been provided here to complete the outfitting of the new 8,000 square foot branch. A further allocation of approximately \$3.6 million has been provided in the Parks allocation to repay the construction financing provided from the Capital Financing Fund (\$2.3 million) and to complete the conversion of the building (\$1.3 million).

The development of an entirely new branch library in the Downtown Eastside / Strathcona area has been a priority of the Library Board for several years. In the 2006 - 2008 Capital Plan, funding was provided to purchase a site and begin planning for the new branch. In 2007, Council purchased the first of two parcels necessary for this development at Hastings and Heatley Streets. Completion of the land assembly is anticipated and planning for a 12,000 square foot branch library along with potential commercial/institutional and housing uses has begun. The Staff Review Group has recommended allocation of \$14.8 million in the 2009 - 2011 Capital Plan to facilitate this development.

The Staff Review group also recommends that a \$500,000 be allocated to minor capital works at existing branches as part of a systematic approach to maintenance and renewal of Library facilities.

Finally, the Library developed a business case for the replacement of its barcode-based book inventory management system with a Radio Frequency Identification System (RFID). The new system is expected to significantly reduce the loss of books and materials from the library system and will facilitate significant service improvements to library customers. The business case identified ongoing savings sufficient to support internal financing of \$5.2 million of the anticipated \$7.7 million cost of the conversion. The Staff Review Group has recommended

that the balance of the implementation cost - \$2.5 million - be provided from the Capital Plan.

2) **Public Safety: \$31.75 million**

Tax Supported Funding	DCL Funding	Programs / Projects
\$ 1,295,000		Fire Hall Upgrades
30,300,000		Police Property Storage Facility
\$31,745,000		Total

i) **Fire**

In the 1980s, the City began a long term program to replace the oldest of its fire halls. Many of these facilities were in excess of 60 years old, no longer met the operational requirements of the Fire Department and were in need of major upgrade or replacement. Funding for replacement of the last of these oldest fire halls was included in the 2006 - 2008 Capital Plan.

The Staff Review Group have concluded that the emphasis of upcoming Capital Plans should be on maintaining and upgrading the remaining fire halls with a view to extending their life. As such, funding of \$1,295,000 has been included to address deficiencies at Fire Hall # 5 (54th Avenue and Kerr Road) and to continue replacement of fuel tanks and installation of emergency generators at a number of fire halls to ensure they remain functional in case of an major emergency.

ii) **Police**

In 2002, the Vancouver Police Department completed a major review of its long term operational strategy and facility requirements. This review identified several facility priorities that were submitted to the capital planning process for consideration:

- Dog Squad Office and Kennels
- Officer Training Facility
- Property and Evidence Storage Facility
- Upgraded Forensic Laboratories
- Rationalization of 312 Main Street and 2120 Cambie Street locations

Relocation of the Dog Squad from its facilities on the SEFC Lands adjacent to the Cambie Bridge was funded in the 2006 - 2008 Capital Plan and construction of that facility is ready to go to tender.

The second priority was an upgrade to officer training facilities. The 2003 - 2005 Capital Plan included funding of \$9.0 million for the City's portion of a new training centre in anticipation that the RCMP and other regional forces would partner with the City, allowing the balance to be internally financed. However, by 2006, the RCMP decided on an alternative approach and withdrew its support for the new facility.

The VPD Property Office currently occupies 26,000 square feet of space in five locations for the storage of evidence and documents related to its investigative function. A review

conducted by the City's Internal Audit group indicated that the current facilities are substandard with respect to space, fire protection, security and access. As a result, the 2006 - 2008 Capital Plan included \$17.0 million for the department's second priority, the Physical Evidence Storage Facility. However with the withdrawal of the RCMP from the training facility proposal, Council agreed to reallocate these funds and delay construction of the storage facility. The Vancouver Force Options Training Centre, located on Glen Drive in the eastern False Creek Flats will begin construction within weeks and be completed in the fall of 2009.

The Staff Review Group note that the priority for the new storage facility remains and recommends that funding be included in the 2009 - 2011 Capital Plan along with some additional funding to relocate the Impounded Vehicle Forensic Facility from inadequate facilities on Alexander Street. The funding required for this Phase 2 of the Glen Drive Public Safety Campus is \$30.3 million.

The balance of the Police facility requirements will be the subject of a joint review under the sponsorship of the Chief Constable and the City Manager's Office. The objective of that review will be to develop a strategy for replacement or upgrading of inadequate facilities at 312 Main Street and 2120 Cambie. The results of this review will be available to guide consideration of a funding allocation in the 2012 - 2014 Capital Plan.

3) Parks & Recreation: \$53.6 million

Tax Supported Funding	DCL Funding / Other Funding	Capital Plan Category
3,600,000	1,500,000	Park Board Capital Overhead
	5,000,000	Land Acquisition
9,363,000	14,292,000	Park Development, including neighbourhood parks, playgrounds, playfields and street trees
19,850,000		Recreation Facilities, including Community Centres, Rinks, Pools and Concessions
\$32,813,000	\$20,792,000	Total

The Parks & Recreation component of the Capital Plan addresses funding requirements in three areas:

- Land Acquisition, including funding to increase the park inventory in park deficient neighbourhoods;
- Park Development, including the development of new and upgrading and maintenance of city-wide and neighbourhood parks; and
- Recreation Facilities, including maintenance and upgrading of the community centre and community recreation facility system.

While the Staff Review Group is making recommendations on the funding for these uses, the Park Board will make the final decisions on the allocation of the funding.

i) Land Acquisition

Over the last 10 years, over \$17.5 million of tax supported capital and city wide DCL funding has been allocated to purchase additional park sites across the City. These acquisitions include: Fraser & 8th; McGill Park; Renfrew Ravine (several properties on Atlin Street acquired, subdivided to retain Ravine portion as park); Shaughnessy Street site (on Fraser River); and Teaswamp Park. In addition, major additions to the parks inventory have been provided as a condition of development (e.g. Downtown South, North False Creek, Coal Harbour, Yaletown, Arbutus and Collingwood Village) or will be provided during the course of the 2009 - 2011 Capital Plan (first of 25 acres of open space in SEFC).

The Park Board objective is to provide new parks to keep up with population growth and to address deficiencies in neighbourhoods as a result of growth. Priorities for the 2009 - 2011 Capital Plan are for additional sites adjacent to Renfrew Ravine, to create new parks in park deficient neighbourhoods including Grandview -Woodlands and Mount Pleasant and to locate sites for two additional synthetic turf sports fields.

The Staff Review Group recommends that the funding for purchase of additional parksites from the Capital Plan be funded from DCLs and has included \$5.0 million in the draft allocation. This allocation will make it possible to acquire and develop about a half hectare of new park land. Should additional strategic sites become available during the capital plan, it is expected that additional DCL funds will be available.

ii) Park Development

The Park Board capital plan provides both for the rehabilitation and improvement of its existing system of more than 200 parks and the addition of new parks to the system as well as funding for the Street Tree Program. Recent capital plans have seen the following investments:

- Existing parks: China Creek South Park, Falaise Park, Grays Park, Kingcrest Park, Pandora Park and Thornton Park. Additions were also completed to McGill Park, Sahalli Park, Renfrew Ravine Park, and Teaswamp Park. Major upgrading work has been completed in Hastings Park (Sanctuary, Italian Gardens, Empire Fields), New Brighton Park and Stanley Park (Salmon Stream, seawall improvements, Totem Poles Centre) and Victoria Park. Recent Capital Plans have also included funding for construction of artificial turf fields at Point Grey and Vancouver Technical High Schools and at the Trillium Park site (2 fields) that will significantly enhance year round access to sport fields.
- New Parks: A number of new parks have been added to the system in park deficient neighbourhoods: Downtown Skateboard Plaza; Osler and 72nd Avenue; Shaughnessy Street Park; the new Downtown South Park; and the Oak and 37th Avenue park which includes a new grass sports field.
- Street Trees: the Street Tree Management Plan was approved by Council in 1990 and aims to enhance and diversify the urban forest over a 20 year period. Since its approval the number of street trees has increased to over 130,000 (up 50%).

Park Development is funded from tax supported sources and DCLs, with the latter taking on a more significant role as the City begins to deal with growth related demands on the park system. The Staff Review Group has recommended an allocation of \$23.6 million with funding of \$9.4 million from tax supported sources and \$14.2 million from City wide DCLs.

The Park Board has indicated its priority for 2009 - 2011 is the reconfiguration of Hillcrest and Riley Parks following completion of the Hillcrest Centre. Other priorities include redevelopment of Mt Pleasant, Oppenheimer, Grandview, Norquay and Carleton parks; and improvements to walking, cycling and universal access opportunities within parks. The proposed plan also contemplates continued upgrades or replacement of children's playgrounds, sport courts and sport fields including two additional artificial turf fields.

Maintaining safety for the public and Park Board staff is high priority. The proposed Capital Plan funds a variety of programs such as seawall repairs and upgrades; cliff stabilization in Stanley Park; replacement of park structures and pathways; and foreshore erosion control. In addition to the funding recommended above, the Staff Review Group recommends that the work in Stanley Park be funded from the balance of the CACs received from the Bayshore development (approximately \$1.4 million).

In addition to this funding, it is anticipated that the final phase of Emery Barnes Park could begin during the course of the 2009 - 2011 Capital Plan with funding from area specific DCLS and CACs.

Finally, Park Board requested funding of \$3.6 million to rehabilitate Burrard Marina and expand some services. The Staff Review Group noted that a portion of the funding could be offset by increased revenues (approximately \$1.0 million) and recommend financing be provided. Park Board and Finance staff are investigating alternative means of funding the balance and will report back on how to do so within the existing envelope in September.

iii) Recreation and Support Facilities

The Park Board is responsible for 37 major facilities (community centres, ice rinks, pools) and a host of other facilities that serve local parks. Many of these facilities were constructed in a 25 year period from 1950 to 1975. The priorities for capital expenditures are established in a number of strategic facility plans developed by the Board in consultation with the community.

- **Community Centres:** The capital expenditure priorities for the 22 community centres in the City are identified in the *Community Centre Renewal Plan* (2001). Presently, most of these facilities are considered to be in generally good condition. Seven community centres have been renewed and/or upgraded in the last three capital plans. Four community centres have been replaced or are scheduled for replacement during the 2009 - 2011 Capital Plan: the new Sunset Community was recently opened at 51st and Main Street; and the #1 Kingsway project (Mt Pleasant), new Hillcrest Centre and new SEFC Community Centre are expected open by 2011.
- **Indoor Pools:** The strategic direction for the eight indoor pools is outlined in the *Aquatic Renewal Plan* (2002). Renfrew pool was renovated and upgraded in 2004 and the new leisure pool at Killarney was opened in 2006. The replacement for Percy Norman Pool at the Hillcrest Centre is scheduled to open in 2009.
- **Ice Rinks:** The *Ice Rink Assessment Report* (1999) establishes the priorities for capital expenditures on the seven ice rinks operated by the Park Board. Three rinks were constructed in 1976 and are considered to be in good condition. Riley Park Rink (along with the Vancouver Curling Club) is being replaced as part of the Hillcrest Centre and the replacement of Trout Lake and Killarney Rinks was advanced from future Capital Plan as part of the Community Legacy program to take advantage of cost sharing associated with the 2010 Games.

- The Park Board directly operates a large number of other buildings (golf course clubhouses, service yards, concessions, fieldhouses, and specialty facilities like the Bloedel Conservatory), and operates a number of facilities in partnership with non-profit associations (VanDusen Garden, Vancouver Racquets Club, lawn bowling clubs, etc.). Maintaining these existing facilities is a high priority of the Board.

Recognizing the progress that has been made with recreation facilities and the significant needs elsewhere, the Staff Review Group has recommended that \$19.95 million be allocated to the Facilities component of the Park plan as part of the basic allocation. The Staff Review Group notes that it has specifically recommended funding of \$7.8 million for the reconfiguration of Hillcrest Centre be funded in the Plan. Along with existing funding provided by VANOC and funding recommended in the Library capital plan this will ensure the community centre, ice rink, curling centre and library components of this new facility are completed. The balance of \$14.0 million will be allocated to other major renewal or replacement projects, potentially to include facility renewal at Van Dusen Gardens, upgrades to Nat Bailey Stadium and completion of the change rooms at Renfrew Pool.

The Staff Review Group notes that it was unable to fund:

- Interim financing provided by Council to address significant cost escalation on the Community Legacy projects, including the Hillcrest Centre and the Killarney and Trout Lake ice rinks. This financing of \$18.5 million is to be funded by allocation of cash flow in the Parks Operating Budget beginning in 2010. While this option is not considered appropriate by the Park Board, the Staff Review Group was not prepared to establish this as a higher priority than other projects in the plan. Discussion of alternative funding options will continue with Parks with any further recommendations being reported to Council in September.
- The replacement of Trout Lake Community Centre (\$20 million) within the financial limit provided by Council. It was the view of the group that recent capital plans had provided significant funding for building renewal and that higher priority - albeit less publicly visible projects - should be addressed in the 2009 - 2011 Capital Plan.

The balance of the allocation to Park Facilities (\$5.5 million) will address the many capital maintenance requirements in the recreation facility system.

The recommended Park Board allocation includes a provision for overhead and project management costs of \$5.0 million, funded from Capital (\$3,600,000) and DCL's (\$1,500,000). These amounts reflect the costs of project management staff and the costs of capital related purchasing, accounting and administration. For other projects in the draft plan, these costs are incorporated in project estimates.

The Staff Review Group notes that the total funding for Park Board of \$53.6 million is only about 50% of the funding requested. This will mean that several worthwhile projects may not receive funding in this plan. However, final allocation of the recommended funding is the responsibility of the Park Board. At the present time, the Board is collecting public input on the allocation of the funding in the draft plan. The final allocation will be reported to Council prior to final approval of the Capital Plan.

4) Community Services: \$41.2 million

Tax Supported Funding	DCL Funding	Program / Projects
\$ 1,000,000	\$22,000,000	Affordable Housing
2,000,000	1,100,000	Childcare
8,800,000		Social and Cultural Facilities
2,000,000		Public Art Program
5,000,000		Emerging Neighbourhoods
19,800,000	23,100,000	Total

This section of the Capital Plan provides funding to a variety of programs in the social, cultural and childcare area.

i) Affordable Housing

The City has been a partner in the development of affordable (social) housing for over 50 years. The City has sold and leased land at a discount for the development of public housing, non-profit rental housing and non-profit housing co-operatives. Today there are more than 21,000 units of affordable housing in Vancouver, about 9.0% of the city's total housing stock. Of these 9,000 units serve low and modest income families; 8,000 units serve seniors and 4,000 serve youth, low-income singles and the mentally and physically disabled.

The City's current affordable housing policies are to maintain and increase the percentage of rental and social housing, with priority for low and modest income families, seniors in need of support, SRO residents, the homeless and those at risk of homelessness such as the physically disabled, the mentally ill and those suffering from addictions. To this end, the City has committed to providing:

- 250 units of affordable housing in the first phase of the Southeast False Creek development and up to 20% over the entire site;
- over 200 units of affordable housing for singles and families in the Woodward's redevelopment;
- 12 sites on which the province is developing up to 1,500 units of supportive housing and the associated supports.

These initiatives are consistent with the objectives of the Homeless Action Plan and the Downtown Eastside Housing Plan.

The City's primary role has been to create opportunities for affordable housing with senior government funding the construction and subsidizing the rents. The key objectives for the 2009 - 2011 Capital Plan are to continue this role by seeking at least four sites to be purchased and leased for 60 years for nominal rent.

The Staff Review Group notes that the provision of affordable housing is a "growth" related expenditure that was anticipated to be funded primarily from DCLs. Housing currently attracts 32% of all City-wide DCL funding and a considerable portion of area specific DCL funding and has been one of the primary beneficiaries of the CAC program. The Staff Review Group believes that these are the appropriate sources of funding from which to purchase and develop property for the affordable housing program. It is anticipated that over the course of

this plan, almost \$40 million in funding will be available from these sources for housing initiatives. With the growth of DCL funding for replacement housing, it is possible to limit this contribution to \$1.0 million in the 2006 - 2008 Capital Plan with these funds to be allocated to the Affordable Housing Fund to provide direct support to non-profit housing sponsors.

ii) Social and Cultural Facilities

The City has a long history of providing funding for social service facilities operated by community partners, including the purchase of sites and provision of grants for construction of new or expanded facilities. Recent capital plans have provided funding for significant upgrades or replacements for the network of neighbourhood houses including Mt Pleasant Neighbourhood House, Kiwassa Neighbourhood House and South Vancouver Neighbourhood House. Discussions about the replacement of Little Mountain Neighbourhood House, to which over \$6.0 million of funding has been allocated, are underway in conjunction with the redevelopment of the Little Mountain site owned by BC Housing. In 2005, Council also invested in a site for the proposed Urban Native Youth Association development at Hastings and Victoria which is waiting for senior government funding.

Recent Capital Plans have also included limited funding for both city-owned (capital funding) and non city-owned (Capital Grant program) cultural facilities. These allocations have been utilized to leverage senior government and other funding to achieve much more than the City could have done on its own. Projects have included a series of upgrades to the Civic Theatres, with the addition of the salons, lobby renovations and major maintenance, (using the Theatres Capital Reserve and capital plan as sources of funding). The Queen Elizabeth Theatre and Orpheum are currently under going approximately \$60 million in upgrades with funding from the 2006-2008 Capital Plan and a CAC from an adjacent City-owned site. City contributions towards capital projects initiated by non-profit tenants in City-owned facilities include the renovation of the Vancouver Museum (\$3.0 million in the 1994-1996 Plan) and Phase 1 of the Vancouver East Cultural Centre revitalization project (\$0.75 million in the 2003-2005 Plan).

Council has recently approved the new *Culture Plan 2008 - 2018* and will shortly be considering as part of the Plan's implementation a new 15 year Facilities Priorities Plan that will guide City investment. In addition, the upcoming review of the Public Art Program will set out how the City can provide support the creative sector.

The Staff Review Group is recommending an allocation of \$9.8 million to social and cultural infrastructure in the 2009 - 2011 Capital Plan. This allocation will provide funding of \$4.0 million for each of social and cultural infrastructure, \$1.0 million to fulfill Council's commitment to the rehabilitation of the Vancouver East Cultural Centre and \$0.8 million for capital grants and special projects.

The Staff Review Group also recommends that the allocation to the Civic Public Art Program be increased to \$2.0 million in the 2009 - 2011 Capital Plan. This program provides a commitment to public art related to civic expenditures on infrastructure and facilities.

iii) Childcare

The Childcare submission to the Capital Plan sought funding for four initiatives that supported the maintenance and development of childcare spaces within the context of child development hubs, EcoDensity and economic development:

- Development of Family Childcare through minor renovations to residential units in market and non market housing to facilitate licensed family childcare serving up to eight children and providing a relatively inexpensive method of providing childcare;
- Development of a DTES/Strathcona Childcare of 37 spaces, perhaps in conjunction with the proposed library;
- Expansion of the childcare hub at Elsie Roy/Dorothy Lam in North False Creek to meet the demands for additional space;
- Funding to commit to a proposed Vancouver School Board Community Partnership that could provide access to childcare spaces in existing school buildings.

The Staff Review Group recommends tax supported funding for Childcare of \$2.0 million and \$1.1 million of City-wide DCL funding be allocated to projects that come to fruition during the plan. It is noted that should additional opportunities arise, an additional \$2.6 million of DCL funding may be available by 2011.

iv) Emerging Neighbourhoods

Through the initiative of the Vancouver Agreement, the three levels of government have made a commitment to rehabilitation of the Downtown Eastside (DTES). To that end the City has invested \$9.0 million in capital funding over the last two Capital Plans to economic development, beautification and programmatic initiative on the DTES. This City funding is in addition to the considerable commitment of enforcement, housing and social planning resources dedicated to the DTES. These commitments have leveraged further investment and commitments by the senior governments and community. The City has also put in place the Heritage Management Incentive Program in Gastown, Chinatown and along East Hastings, providing bonus density, redevelopment grants and property tax exemptions to building owners to encourage the redevelopment of heritage buildings. The City invested over \$36 million in the redevelopment of the Gastown Parkade, replacing a facility that was at the end of its life, adding additional parking capacity as well as commercial space to support economic redevelopment of the area. Finally, the City invested \$6.0 million to purchase the Woodward's site and has negotiated an agreement with the developer to provide commercial, market and non-market residential and institutional space in a redevelopment that is seen as a key component to the rehabilitation of the East Hastings area.

The Staff Review Group recommends that funding of \$5.0 million be provided in the 2009 - 2011 Capital Plan to continue this work. This will provide funding for a number of initiatives to improve the community and leverage both senior government funding and local property owner support for neighbourhood improvements. This allocation will also be available should Council wish to extend the Façade Grant Program which has completed its initial five year objective.

The Staff Review Group notes that with allocations elsewhere in the draft Capital Plan, there is over \$20.0 million in capital funding allocated to projects/programs in the DTES area. In addition to the funding noted above, the Capital Plan includes \$2.0 million to complete and extend the Carrall Street Greenway, \$14.8 million to continue development of a new branch

library in Strathcona and \$2.0 million to redevelop Oppenheimer Park and Fieldhouse. Finally, the proposed DTES housing plan will focus funding in this area.

5) **Other Civic Facilities: \$39.9 million**

Tax Supported Funding	DCL Funding	Programs / Projects
24,580,000		Major/ Minor New Construction
9,230,000		General /Specific Capital Maintenance
2,000,000		PNE Capital Maintenance
2,320,000		Renovations and Enhancements
2,700,000		Facility Inspections and Audits
41,830,000		Total

The City has over \$650.0 million invested in buildings used to deliver or support public services. Ongoing operating maintenance provided in the Operating Budget ensures these buildings meet the day to day needs of departments. Capital maintenance or renewal ensures that the building envelopes, structures and systems are serviced, upgraded or replaced in a timely fashion. Funding for Parks buildings capital maintenance is included in the Park Board allocation recommended above. This section deals with all other civic buildings.

The Staff Review Group recommends an allocation of \$41.5 million to capital maintenance and renewal, most of which is managed by Facilities Design and Management. The integral components of this allocation are described below.

i) **Major / Minor Construction**

This category includes requests for several new construction projects:

- **Animal Control Shelter:** The Community Services Group requested \$30.5 million to replace the Animal Shelter on Raymur Street with a significantly enhanced facility in order to meet the objectives of their new business model. The Staff Review Group recognized that this facility is near the end of its life and needs to be replaced, however, it was noted that not only was the proposed facility a significant expansion but that the proposed redevelopment had not been adjusted to the Industrial Street site that Council allocated in July 2007. As a result, the Staff Review Group has allocated \$18.5 million (including land) to this project but will be asking the department to provide a full justification and final costing for the facility in consultation with Facilities Design and Management staff prior to bringing the final funding request forward.
- **New Archives and Records Centre:** The City Clerk (Archives) requested \$36.0 million for the replacement of the Archives and Records Centre in Vanier Park to address building deficiencies and to satisfy new business objectives. The Staff Review Group could not support this full replacement, but acknowledged the deficiencies of the current building for the storage of critical City archive material. As a result, an interim solution to repair leaks in the building is recommended at a cost of \$2.5 million. Broader corporate discussion will be required if the Archives wishes to pursue its new business model.

- **Britannia Centre Renewal:** The Board of Britannia Community Services Centre requested \$18.7 million (2006) for a three phased redevelopment of the Napier Street site it share with the Vancouver School Board and Vancouver Public Library. The proposal includes reconfiguration of fitness and other programming space and development of a new Seniors Centre, Arts facilities, a Learning Centre and an expanded childcare and gymnasium space. The proposal arose from a strategic visioning process undertaken with the community in 2005 and 2006. The Staff Review Group were unable to recommend funding for this project noting that the proposal has not received input from the Park Board, Facilities Design and Management or Social Planning, nor did it indicate the availability of funding support from the Community Association. Allocating funding to this project without this broader review of how it fits with the City's recreational, social and cultural objectives could not be supported. If Britannia wishes to pursue this proposal, the Staff Review Group would support an allocation from Supplementary Capital to offset the costs of the process and for updating cost estimates.
- **Olympic Pavilion Reuse/Relocation:** A number of Canadian Provinces have approached the City about accepting facilities to be constructed for the 2010 Games as legacies. There are a number of potential uses for these pavilions however, realizing them will require the City to accept the costs of relocating and reconfiguring the buildings for our purposes. The Staff Review Group saw this as an opportunity to access new facilities at less cost than new ones and recommends that \$1.5 million be allocated to the relocation and reuse. If this funding is not used, it would be reallocated to assist with the provision of inflation protection in the Capital Plan.
- **Data Centre Consolidation and Expansion:** As part of its emergency management process, the City has identified a need for a post-disaster data centre to house our critical business systems and the computer hardware they sit on. Space has been identified at E-Comm, however, it will require an estimated \$1.5 million to provide cooling and power and to outfit the space. The Staff Review Group recommends this allocation of funding, noting it was a high priority of the Business Applications Committee that assists with establishing Information Technology priorities.

The Staff Review Group did not support a proposal to develop a new maintenance facility for Building Management (\$3.0 million plus land) noting that the City already has similar facilities at Manitoba Yards, National Yards and Evans Yards. The group also did not support a proposal to seismically strengthen City Hall noting that this would be better considered as part of the initiative to develop a short and long term space plan for the precinct which might change the use of the current City Hall building.

ii) General and Specific Capital Maintenance

The recommended allocation increases the funding for major building maintenance projects to ensure City facilities continue to be functional and meet mandated safety standards for the delivery of civic services. The general maintenance program funds maintenance and upgrades to major building HVAC, mechanical, electrical, fire protection, building envelope and roof systems. This allocation also includes funding to continue capital maintenance on the City's increasing large inventory of non-profit capital assets.

The Building-Specific program funds specified work required to maintain City buildings. In this plan these expenditures may include capital maintenance at City Hall, Library Square, Carnegie Centre, the Museum and Planetarium and Civic Theatres.

The Staff Review Group recommends funding of \$9.23 million be allocated for this work with the Director of Facilities Design and Maintenance to report annually on the specific work to be undertaken.

iii) PNE Capital Maintenance

The Staff Review Group also recommends an allocation of \$2.0 million for capital maintenance of PNE facilities. As owner of the buildings on the PNE grounds, maintenance of major building systems is a City responsibility. Specific work will be determined by the Director of Facilities Design and Management in consultation with the PNE staff and Board and in the context of the Hastings Park / PNE Planning process.

iv) Renovations and Enhancements

The Staff Review Group recommends that \$1.95 million be allocated to a general renovations and enhancements in the City Hall Precinct. Space within the precinct is currently at a premium and the City Manager has recently initiated a program to develop short, medium and longer term accommodation plans. This funding will assist in completing this plan and in ensuring the relocations can be accomplished in a timely way. The program will also fund a number of accessibility and security improvements.

6) Business Systems

The City is increasingly dependent on a number of key business systems to support service delivery to the public. This section of the Capital Plan identifies funding requirements to keep these systems up to date and to expand services to meet needs.

Tax Supported Funding	DCL Funding	Programs / Projects
\$4,100,000		Business Systems Upgrades
5,000,000		Electronic Records & Data Management System
\$9,100,000		Total

The Staff Review Group recommends that \$7.95 million be included in the 2009 - 2011 Capital Plan for these projects, including:

- \$950,000 to continue the SAP evolution plan by implementation of e-procurement, centralized accounts payable and a public sector budgeting module;
- \$1,000,000 to implement a facilities life cycle modelling and long range forecasting tool to aid in the planned maintenance and replacement of City facilities;
- \$2,000,000 million to implement enhanced security and content management of the City's website, a critical requirement leading up to development of the City's Host City website;
- \$150,000 for a digital interview system to meet evidence requirements for Police;
- \$5,000,000 to complete implementation of the Electronic Records and Data Management System as part of the Access Vancouver initiative. This implementation was begun in 2007 and Council recently approved the purchase of additional software licences to complement this project.

7a) Streets and Transportation: \$127.3 million

Tax Supported Funding	DCL Funding	Programs / Projects
\$ 41,900,000	2,000,000	Streets Infrastructure
5,900,000	0	Bridges and Structures
23,500,000	8,000,000	Major Projects
16,885,000	9,500,000	Strategic Transportation
\$ 88,185,000	\$ 19,500,000	Total

The Streets and Transportation section of the Capital Plan deals with the funding requirements to maintain and upgrade the City's streets, traffic signals, street lighting and communications infrastructure. In developing this component of the plan, the Staff Review Group was guided by Council policy related priorities for pedestrians, bicycles and transit improvements, as well as the ongoing maintenance and replacement of the City's basic public works infrastructure.

Council's highest transportation priorities, reaffirmed in the 1997 Transportation Plan, are pedestrians, cyclists and transit. In recent Capital Plans there has been a significant shift toward pedestrian and cycling oriented projects and the Staff Review Group has supported additional funding for these projects in the 2009 - 2011 Capital Plan. Excluding asset replacement programs, the priorities for Streets and Transportation funding is related to new pedestrian, bicycle and transit related infrastructure. Funding for these types of improvements is incorporated throughout the Streets portion of the Capital Plan including, for example:

- new sidewalk construction;
- new curb ramp construction;
- bicycle network funding;
- Community Vision and Neighbourhood Centre implementation;
- pedestrian bridge work;
- new Greenways;
- new pedestrian traffic signal construction;
- new curb bulge construction; and,
- new bus landing area construction.

The Staff Review Group was faced with a wide range of initiatives which were aimed at addressing these Council priorities throughout the Streets and Transportation submission.

i) Streets Infrastructure Maintenance and Upgrading

The total value of the City's sidewalk, street, lane and bridge infrastructure is about \$2 billion and maintaining an adequate maintenance program is a high priority. Approximately 40 percent of the Streets portion of the 2009 -2011 Capital Plan is allocated to the replacement or restoration of these assets that are nearing the end of their service life. Where this work concerns assets that are part of the Major Road Network, Translink provides additional annual funding for street maintenance and rehabilitation and construction of related street infrastructure which enhances City funding. However, over half of the arterial streets are non-MRN streets and are therefore funded by the City.

The Staff Review Group recommends allocation of \$41.9 million of City funding and \$2.0 million of DCL funding to this work. This includes repaving programs on streets and lanes (\$26 million), sidewalk and curb ramp expansion and maintenance (\$14 million) and general maintenance and renewal program funding (\$3.9 million).

ii) Bridges and Other Structures Maintenance

The Staff Review Group recommends allocation of \$5.9 million to maintenance and upgrading of bridges and structures. This excludes consideration of the Burrard Bridge pedestrian and bicycle improvements considered in the Major Projects section. This funding will continue the program of PCB removal on City bridges and for the strengthening of the Granville Bridge to provide for truck and bus movements.

iii) Strategic Transportation

The strategic transportation component provides for safety improvements to arterial and neighbourhood streets, the Greenways and Bicycle Network program and the bus shelters & landing program. The intention of funding provided in this section is to implement the Vancouver and Downtown Transportation Plans, implement traffic calming on neighbourhood streets and to develop the greenway and bicycle networks to provide incentives for walking and bicycling as alternatives to driving.

The Staff Review Group recommends allocation of \$26.4 million to these initiatives noting that the commitment to the Bicycle Network has increased by 25% and to the Greenways program by 17% over the current plan levels.

iv) Major Projects

In every Capital Plan there are a number of one-time projects related to the streets and transportation network for which funding is requested.

The Engineering Services Department has made a submission to increase the funding for the **Burrard Bridge Pedestrian, Cycling and Railing Repair** project to a total of \$57 million (2009 dollars) and has indicated that the project cannot be completed prior to the 2010 Winter Games. Therefore work would not start before March 2010, even if the funding is included in the Plan. This would potentially add a further 10% in inflationary costs for a total project cost of \$63 million.

The Staff Review Group has not included this full amount in our recommendations for the draft plan. Instead, the group recommends additional funding of \$20 million which would provide a total of \$33 million when added to the funding that has been set aside for the Burrard Bridge in previous plans.

This funding, while not adequate to carry out the sidewalk widening and railing replacement project previously approved by Council, would make provision for one of three other options that could be considered by Council in the period between approval of the Plan and the earliest start of construction following the Olympics:

- 1) Pursue senior government cost sharing or identify other additional funding sources to proceed with the sidewalk widening and railing replacement as previously approved.
- 2) Replace the railings, improve the bridge lighting, and provide a vehicle barrier between the sidewalks and the travelled lanes without adding any additional width. This option would address the safety concerns and the deteriorating condition of the bridge railings, as well as improve some heritage aspects of the bridge, but would not provide an improvement in cycling and pedestrian capacity.
- 3) Revisit the option of reducing vehicle lanes to provide additional pedestrian and cycling capacity, along with the elements in Option 2.

The General Manager of Engineering Services does not recommend re-opening the discussion of other False Creek pedestrian and cycling crossing options as part of the discussion on upgrades to the Burrard Bridge. The safety and physical condition problems on the Bridge need to be addressed in any case and none of the other options that have been identified through the previous process addresses these concerns.

If additional funding is not approved, the currently available funding would be sufficient only to patch and repair failing concrete on the existing railings and undersides of the existing sidewalks. Existing funding would not be sufficient to address issues related to cyclist and pedestrian safety and capacity or to allow for restoration of any heritage lighting elements.

The Staff Review Group also recommends allocation of \$11.5 million to five other projects:

- \$2.5 million to complete major repairs on the Expo Deck adjacent to Science World. In July 2007 Council adopted a financing strategy for a replacement for this structure in time for the 2010 Games. However, the results of the Engineering review indicate that the full replacement cannot be completed in time for the games and that a more modest upgrading of the structure will significantly extend its life.
- \$1.8 million for improvements to Pacific Boulevard from Homer to Nelson Streets.
- \$2.0 million for improvements to Renfrew Street adjacent to the PNE, with planning to begin before and work to be undertaken after the 2010 Games.
- \$5.2 million to the first phase of improvements to 2nd Avenue from Cambie to Quebec Street. This work was contemplated in the Southeast False Creek Public Benefit Strategy and will be partially funded from SEFC Development Cost Levies.
- \$1.0 million to the Blueways Program to upgrade accessibility at two False Creek ferry landings.

7b) Electrical Plant

Tax Supported Funding	DCL Funding	Programs / Projects
\$ 2,025,000		Communications Systems
7,150,000		Street Lighting
10,100,000		Traffic Signal Program
\$ 19,275,000		Total

The Electrical Plant section of the plan provides funding to replace and provide limited upgrading of the City's street lighting, traffic signal and communications network. The Staff Review Group recommend:

- \$2.0 million for maintenance of the City's communications infrastructure which supports the City's voice and data transmission systems to meet the business needs of civic facilities and to maintain control of vital systems.
- \$7.1 million to renovate and upgrade street lighting plant as aspects of this system come to the end of their service life and to provide additional decorative lighting for the 2010 Games.
- \$10.1 million for maintenance, replacement of traffic signals and the installation of new signals.

7c) Yards

Two small projects to ensure the availability of services at Manitoba Yards in the case of an emergency are recommended at a cost of \$800,000. These projects will be funded from the Water, Sewer and Solid Waste Utilities as these are the primary tenants of the yard.

8) Sewers

Tax Supported Funding	DCL Funding	Program / Projects
\$95,820,000		Sewers

The Capital Plan Staff Review Group recommends an allocation of \$95.5 million to sewers. Of this funding, almost 96% is allocated to ensure maintenance of Council's long term "1% replacement/separation" policy for sewers infrastructure and the upgrading and replacement of the 26 sewer pump stations that support the system. Many of these stations have reached the end of their anticipated lives and should be replaced to protect against potentially serious environmental damage associated with a failure.

Other expenditures are planned for sewer system management and pollution abatement, including continuation of the Sewer Separation on Private Property Program that is directed at eliminating sewer outflows into surrounding water.

The Sewers allocation will also provide funding toward improvements at Manitoba Yards, including replacement of the main power transformer and emergency generator, both of which are at the end of their lives and require replacement.

9) Waterworks

Tax Supported Funding	DCL Funding	Program / Projects
\$61,582,000		Waterworks

Like the sewer program, the allocation to the waterworks program is governed by the life-cycle costing policies established by Council for renewal and upgrading of the City's water system that ensures that safe drinking water is delivered to all residents and sufficient flows are available for fire suppression.

The recommended allocation at \$61.5 million provides for infrastructure replacement (\$53.8 million), system capacity and fire protection requirements (\$4.2 million) and monitoring, control and water quality initiatives (\$3.55 million). Funding at this level reflects the costs of the "1% replacement" program. The Waterworks plan will also provide funding toward replacement of the main power transformer and emergency generator at Manitoba Yards, both of which are at the end of their lives and require replacement.

10) Supplementary Capital \$5.0 million

Supplementary Capital is intended to deal with emergent issues that arise during 2009 - 2011 Capital Plan. There are a variety of program and project proposals for which departments requested funding that were either of a smaller scale than could be considered in the plan, where the immediacy for undertaking the work was not established, or where the issues or request were not well defined. These items were not included in the plan and the potential for submitting them to future Supplementary Capital Budgets was identified. The Staff Review Group recommends funding to deal with these projects on an annual basis be set at \$5.0 million.

11) Capital Plan Inflation and Debenture Costs \$6.0 million

One of the most difficult tasks in putting together this Capital Plan is anticipating what the costs of programs and projects will be as the plan unfolds. In order to manage the speculation that would occur in individual submissions, departments were requested to submit costs based on 2009 dollars. The Staff Review Group then considered the potential implications of inflation in these costs until the projects proceed in 2009 to 2012.

The Staff Review Group recommends that \$3.5 million be set aside in the 2009 - 2011 Capital Plan to provide for inflation in costs. This allocation is considerably below the allocation of \$8.0 million included in the current capital plan.

- Construction cost inflation is anticipated to ease as the pre-Olympic construction period comes to an end;
- the larger construction projects in the Capital Plan are anticipated to begin early in the plan and proponents are satisfied that sufficient contingencies exist in the estimates to offset inflationary pressures. This follows from the more conservative estimating being provided by consultants and staff;
- where inflation impacts ongoing program funding, it is possible for programs to be scaled back. While this strategy can damage a capital maintenance program in the long run, the impacts are likely to be modest over the next three years;
- Council can approve sewer and water borrowing authority without voter approval and can use this strategy on an annual basis during the plan to fund inflationary costs should they impact on the program.

In addition, the Staff Review Group have allocated \$2.5 million to offset the costs of discounts and commissions on debenture debt arising from the plan. These costs are not

otherwise accounted for in project/program estimates but will reduce the amount available for projects funded from debentures.

COMMENTS ON CAPITAL PLAN SUSTAINABILITY RESPONSES

As noted above, the 2009 - 2011 capital planning process included specific directives to departments to consider Council priorities of climate change mitigation, climate adaptation, and general sustainability within their Capital Plan submissions. Throughout the process of reviewing departmental presentations and developing this draft allocation, members of the City's Sustainability Group participated with the Staff Review Group. The Staff Review Group sought to identify synergies between projects and recommend expenditures that would help reduce energy use and greenhouse gas emissions.

The following tables summarize capital plan items that relate to Council environmental, social and economic sustainability priorities and provide an "overlay" to the Capital Plan. Key examples are identified however it is important to note that sustainability considerations are embedded in many of the capital projects generally. The associated dollar values, as a result, are approximate and not comprehensive.

i) Environmental Sustainability

Environmentally sustainable practices and technologies have been incorporated into many aspects of planning, design, and construction. Table 2 lists capital projects and programs that relate to climate change mitigation, adaptation, or other aspects of environmental sustainability. Note that given significant community emissions are from transportation, this capital plan submission specifically identifies an incremental investment of approximately \$3 million in greenways and cycling (when compared to the previous two capital plans) as part of the community climate change action plan.

Table 2: Environmental Sustainability-related items

Environmental Sustainability	Description	Ref	City Funding (000's)	Leveraged Funding (000's)
Climate Change Mitigation			\$ 45,545	\$ 27,900
Clean Power	- City line water turbine to reduce water pressure and to generate up to \$800,000 in green power annually	F4	\$ 1,750	
Energy Efficiency	- Grant criteria that requires recipients to consider energy efficiency upgrades to qualify for civic funding			
	- Energy conservation in Parks & more efficient street lighting	R4a	\$ 450	
	- Efficiency upgrades to Firehall 5 and 15	J	\$ 2,295	
Sustainable Transportation	- Greenways (Neighbourhood and Green Streets program)	A4c	\$ 4,000	
	- New sidewalks, curb ramps, pedestrian lighting & signal crossings	A1b1,3, 2b1	\$ 11,400	\$ 14,350
	- Cycling Network - expand and maintain 293km network	A4d	\$ 5,000	
	- Arterials improvements supporting transit	A4a	\$ 3,000	
	- New road structures, new lanes & bus slabs	A-1a4,6,7	\$ 9,400	\$ 11,300
	- Traffic calming & neighbourhood collector program	A4b	\$ 5,500	
Transportation Efficiency	- Granville Bridge strengthening to reduce re-routed trucks	A2c	\$ 2,750	\$ 2,250
Climate Adaptation			\$ 90,855	\$ -
Stormwater/Wastewater Management & Climate Responsive Design	- Sewer separation, infiltration galleries, drainage basins, catch basins & spurs: improved stormwater management will support 45% increase in rainfall intensity	D1	\$ 89,855	
	- Install signals hangers to limit effects of wind storms	TBD	TBD	
	- Upgrade lamp posts with UPS for power outages	B3e	\$ 500	
Environmental / Natural Areas	- Stanley Park rock scale & slope stabilisation	P8a	\$ 180	
	- Stanley Park - forest management	P8b	\$ 200	
	- Everett Crowley Park environmental/conservation	P8c	\$ 120	
Other Sustainability			\$ 9,304	\$ -
Other Environmental Actions	- Water quality projects & conservation, indoor air quality, pollution and hazardous materials abatement projects	F2,5,A2c,W6b, D4,W5,W6c	\$ 9,304	
Total Environmental Sustainability-related items			\$ 145,704	\$ 27,900

ii) Economic Sustainability

The expenditures proposed for the 2009-2011 capital plan focus on maintaining existing infrastructure rather than expansion of service. An estimated 90% of the proposed allocations to water, sewers, streets and facilities are based on life cycle replacement and improvement of infrastructure, which supports economic sustainability.

In addition, operational changes (listed below) introduce more efficient and often environmentally beneficial best practices while helping to avoid unnecessary costs.

iii) Social Sustainability

While compact mixed-use communities are essential for urban environmental sustainability, making these neighbourhoods liveable for all residents requires a significant investment in amenities and provisions for affordable housing. The proposed capital plan includes approximately \$216 million in civic and partner contributions towards social sustainability.

Table 3: Social Sustainability-related items

Social Sustainability	Ref	City Funding (000's)	Leveraged Funding (000's)
Community Amenities		\$ 106,990	\$ 48,500
- Additional childcare facilities & support	N1	\$ 3,100	\$ 8,500
- Strathcona & Riley Park/Hillcrest Libraries	I2d	\$ 18,400	
- Social & Cultural Infrastructure & Visioning implementation	N2	\$ 10,550	\$ 40,000
- Public Art/ civic and community public art program	N6	\$ 2,000	
- Park purchase, renewal & improvements to 200 parks & street trees	P, S1	\$ 55,340	
- Downtown Eastside Revitalisation	O1	\$ 6,000	
- Major projects beautification and blueways (Pacific, Renfrew, 2nd)	A3	\$ 10,000	
- Heritage sites, historic tram & decorative streetlights	A2b,B2c	\$ 1,600	
Affordable Housing		\$ 23,000	\$ 38,000
- Affordable housing site purchase and renovation	L1	\$ 23,000	\$ 38,000
Total Social Sustainability		\$ 129,990	\$ 86,500

iv) Operational Changes

In addition to specific capital projects supporting sustainability, the capital projects are enhanced by new civic operating policies and procedures, many of which save money, in addition to providing additional climate change mitigation or adaptation benefits. Sustainable practices and technologies have been incorporated into many aspects of the planning, design and construction.

**Table 4: Changes in Policy and Procedures
that provide sustainability benefits:**

Operational changes not requiring explicit capital funding
MITIGATION
<ul style="list-style-type: none"> - Require all new civic facilities LEED Gold (better energy performance and more sustainable construction) - Use of energy performance contracts to pay for energy efficiency upgrades to existing facilities - water conservation efforts including: sprinkling restrictions, education and water loss prevention - water quality program which improves drinking water while avoiding the cost and environmental implications of additional chlorination facilities - use of fly ash in concrete and maximum recycled content at the Asphalt Plant (20%) - street construction standards that calm traffic and improve alternative transportation - using natural backfill procedures, trenchless installation & recycled materials in sewers to reduce truck trips and soil use
ADAPTATION
<ul style="list-style-type: none"> - Implemented tree pruning (wind firming) in Stanley Park trails to reduce the amount of "sail" in trees - adoption of lane paving standards that increase infiltration - Designing more "resilient" roadways for increased freeze-thaw events and increased rainfall volume - Bylaw changes that limit the impervious area for new construction

v) EcoDensity Considerations

Achieving increased density within the City is essential for urban environmental sustainability however this will require supporting transportation infrastructure and public amenities to foster sustainability, liveability and affordability. The Capital Plan has given consideration to these needs throughout and, while key examples are identified in Table 5, it is important to note that specific expenditures are more likely to be identified in the annual capital budgets that give reality to the plan. As with the tables above, the identified values in Table 4 are approximate and not comprehensive.

Table 5: EcoDensity Considerations

Description	Ref	City Funding (000's)	Leveraged Funding (000's)
Sustainable Transportation Infrastructure		\$ 38,300	\$ 25,650
- Greenways (Neighbourhood and Green Streets program)	A4c	\$ 4,000	
- New sidewalks, curb ramps, pedestrian lighting and signal crossings	A1b1,3, 2b1	\$ 11,400	\$ 14,350
- Cycling Network - expand and maintain 293km network	A4d	\$ 5,000	
- Arterials improvements supporting transit	A4a	\$ 3,000	
- New road structures, new lanes & bus slabs	A-1a4,6,7	\$ 9,400	\$ 11,300
- Traffic calming & neighbourhood collector program	A4b	\$ 5,500	
Community Amenities		\$ 106,990	\$ 48,500
- Additional childcare facilities & support	N1	\$ 3,100	\$ 8,500
- Strathcona & Riley Park/Hillcrest Libraries	I2d	\$ 18,400	
- Social & Cultural Infrastructure	N2	\$ 9,250	\$ 40,000
- Public Art/ civic and community public art program	N6	\$ 2,000	
- Park purchase, renewal & improvements to 200 parks & street trees	P, S1	\$ 55,340	
- Downtown Eastside Revitalisation	O1	\$ 6,000	
- Major projects beautification and blueways (Pacific, Renfrew, 2nd)	A3	\$ 10,000	
- Visioning Implementation	A4g	\$ 1,300	
- Heritage sites, historic tram & decorative streetlights	A2b,B2c	\$ 1,600	
Affordable Housing		\$ 23,000	\$ 38,000
- Affordable housing site purchase and renovation	L1	\$ 23,000	\$ 38,000
Total EcoDensity Related Items		\$ 168,290	\$ 112,150

NEXT STEPS: PUBLIC CONSULTATION TO FINAL APPROVAL

This report provides the recommendations of the Capital Plan Staff Review Group as to the funding priorities for the 2009 - 2011 Capital Plan. Throughout its deliberations, the Staff Review Group focussed on infrastructure sustainability and the priorities of Council and the community however, it is acknowledged that the draft plan is the administrative view of the priorities. In addition to providing the opportunity for Council to consider the components of the draft plan, it is appropriate that the public should also be given the opportunity to provide input.

Park Board is currently in the midst of its consultation with the public on the Parks Capital Plan and will be reporting its results to Council prior to the plan being finalized in September. In addition, the Staff Review Group is working with Corporate Communications to develop a

process to publicize the contents of the draft Capital Plan and to encourage public feedback, culminating in a public meeting currently scheduled for September 15, 2008. The following components for the public process are being considered:

- Production of an information video to be shown on GVTV outlining the capital plan process and inviting the public to become informed about the detailed plan and provide input.
- A professionally conducted public opinion survey to test the response of the public to the draft plan and to seek input on other priorities.
- Production of a newspaper flyer summarizing the draft Capital Plan priorities as well as a survey form. To be delivered through community newspapers and distributed through community centres, branch libraries and other civic facilities. This will be modelled after the *What do you think?* document produced for the past three Capital Plans.
- Creation of Capital Plan web pages dedicated to an overview of the capital plan proposal with an online survey. Include links to video.
- Newspaper advertisements for directing people to the web pages and to the on-line survey. The newspapers targeted will be consistent with Council's new policy regarding broad advertising for public consultation exercises.
- Provide reference to the public consultation process and links to the Capital Plan web pages on the City's *What's New* page (which is updated weekly).
- Production of a follow-up video outlining the Capital Planning process that will outline the major components of the draft plan. The video will be aired on the GVTV program and also be available for viewing on the Capital Plan web site, and the GVTV web site.
- Design posters for placement breaks and on the *greater.vancouver* program;

Feedback from the public will be encouraged by means of the Capital Plan Questionnaire (*Your Opinion*), which will be available in the flyer and on-line on the Capital Plan webpage. The public meeting will provide Council to opportunity to hear reaction to the draft Capital Plan from departments, boards and the public.

Following the public meeting, Council will be asked to make final decisions on the contents of the plan on September 16, 2008. This approval will be followed by a report recommending a financial plan outlining the sources of funding to support the Capital Plan. The components of the plan requiring borrowing authority will be submitted to the electorate in a series of plebiscite questions during the civic election on November 15, 2008.

CONCLUSION

This report represents a major milestone in the development of the 2009 - 2011 Capital Plan; the presentation of the draft plan by the Staff Review Group. This allocation is the result of many hours of work by staff in the departments who developed funding requests that reacted to the need to properly maintain and renew the City's public works and facilities infrastructure as well as to the priorities established by Council and the community. These requests were then reviewed by the Capital Plan Staff Review Group which has recommended how Council might accommodate \$750 million in requests in \$485 million of available funding. As the report documents, difficult choices were necessary to arrive at this recommended plan leaving many worthwhile programs/projects under - or unfunded. There are also difficult choices left to make because unique opportunities to advance capital projects from future plans and access outside funding to offset the cost are available, however, these will mean exceeding the established funding limit.

The next step in the process is to put the Draft Capital Plan out to the community for public comment. Using the input from this process, along with the recommendations of staff, Council will be in a better position to make judgments about how the plan should be finalized. These decisions will be made in September 2008, in time for the necessary borrowing questions to be put to the electorate in the November civic election.

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**City of Vancouver
2009 - 2011 Capital Plan Draft Allocation**

2003-2005 City Funding	2006-2008 City Funding	Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL	2009 - 2011 All Funding
	\$000's			\$000's	\$000's	\$000's	
	ORIGINAL ALLOCATION			Net of DCL & Other Funding			
			SUMMARY				
			Utilities				
\$58,750	\$74,430	D	Sewers	\$97,686	\$95,820	\$0	\$95,820
\$46,000	\$54,870	F	Waterworks	\$61,582	\$61,582	\$0	\$61,582
		C	Neighbourhood Energy Utility	\$13,180	\$0	\$0	\$0
\$104,750	\$129,300		Total Utilities	\$172,448	\$157,402	\$0	\$157,402
			Other Public Works				
\$54,435	\$75,700	A	Streets	\$152,344	\$88,185	\$19,500	\$107,685
\$12,560	\$13,650	B	Electrical Plant - Communications & Street Lighting	\$31,645	\$19,275	\$0	\$19,275
\$1,935	\$300	E	Yards	\$800	\$0	\$0	\$0
\$68,930	\$89,650		Total Other Public Works	\$184,789	\$107,460	\$19,500	\$126,960
\$5,110	\$3,300	I	Library	\$30,326	\$21,400	\$0	\$21,400
\$300	\$8,110	J	Fire	\$9,105	\$1,295	\$0	\$1,295
\$9,620	\$21,253	K	Police	\$31,081	\$30,300	\$0	\$30,300
\$14,300	\$41,200	L,N,O	Community Services	\$35,553	\$19,800	\$23,100	\$42,900
\$45,740	\$37,770	P,Q, R	Parks	\$93,986	\$32,813	\$20,792	\$53,605
	\$35,000	T	Community Legacy Projects	\$0	\$0	\$0	\$0
\$3,000	\$8,280	U	Other	\$32,943	\$9,100	\$0	\$9,100
\$6,650	\$9,650	W	Civic Property Management	\$144,953	\$40,830	\$0	\$40,830
			Corporate Climate Change Action Plan	\$4,000	\$0	\$0	\$0
\$3,000	\$3,000		Supplementary Capital		\$5,000	\$0	\$5,000
	\$2,737		Debenture Discount		\$2,500	\$0	\$2,500
			Inflation Adjustment		\$3,500	\$0	\$3,500
\$261,400	\$389,250		Total Capital Plan	\$739,184	\$431,400	\$63,392	\$494,792

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved

\$000's	\$000's	\$000's	\$000's
11,000			11,000
			0
1,800			1,800
5,700			5,700
200			200
2,400			2,400
400			400
21,500			21,500
2,600		2,000	4,600
4,700			4,700
1,500		500	2,000
8,800	0	2,500	11,300
1,000			1,000
600			600
1,000			1,000
			0
300			300
2,900			2,900
33,200		2,500	35,700

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		Net of DCL & Other Funding		
		\$000's	\$000's	\$000's
	PUBLIC WORKS - STREETS			
A1	Infrastructure			
A1a	Roads and Pavement			
A1a1	Major Streets - City	14,300	13,600	
A1a2	Major Streets - MRN	0		
A1a3	Local Streets	6,000	2,000	
A1a4	Streets - Local Improvements	7,400	6,000	
A1a5	Lanes	1,500	1,000	
A1a6	Lanes - Local Improvements	3,100	2,800	
A1a7	Bus Slabs	1,000	600	
A1a	Total Roads and Pavement	33,300	26,000	0
A1b	Sidewalks & Boulevards			
A1b1	New Sidewalks & Local Improvement	4,500		1,000
A1b2	Sidewalk Reconstruction	5,700		
A1b3	Curb Ramps - New	2,000		1,000
A1b4	Curb Ramps - Rehabilitation	1,000		
A1b	Total Sidewalks & Boulevards	13,200	12,000	2,000
A1c	General Programs			
A1c1	Peat Areas	1,500	1,500	
A1c2	Drainage & Utility Relocations	900	600	
A1c3	Rehabilitation Complementing Cut Restoration & Dev't	1,500	1,200	
A1c4	Grade and Open Road			
A1c5	Investigation for Design	600	600	
A1c	Total General Programs	4,500	3,900	0
A1	Total Infrastructure	51,000	41,900	2,000

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved

\$000's	\$000's	\$000's	\$000's
500			500
200			200
0			0
200			200
0	0	0	0
700	0	0	700
4,700		300	5,000
			0
11,000			11,000
1,000			1,000
\$16,700	\$0	\$300	17,000

Ref #	Department	2009 - 2011	2009 - 2011	2009 - 2011
		Net Request	Draft Approved	Draft DCL
		Net of DCL & Other Funding		
		\$000's	\$000's	\$000's
A2	Bridges and Structures			
A2a	Major Maintenance of City Bridges	750	750	
A2b	Maintenance of Other Structures			
A2b1	Pedestrian & Other Structures	400	400	
A2b2	Historic Railway Upgrades	600	600	
A2b3	Laurel Land Bridge Landscaping			
A2b	Total Maintenance of Other Structures	1,000	1,000	0
A2c	Special Projects			
A2c1	Granville Bridge PCB Removal*			
A2c2	PCB Removal - Bridges	2,000	1,400	
A2c3	Granville Bridge Strengthening	2,750	2,750	
A2c	Total Special Projects	4,750	4,150	0
A2	Total Bridges & Structures	6,500	5,900	0
A3	Major Projects			
A3a	Burrard Bridge Traffic/Bicycle/Pedestrian Upgrade	44,000	20,000	
A3d	Carrall Street Greenway	0		2,000
A3g	Downtown Streetcar - Phase Zero Implementation	8,000		
A3i	Expo Deck Replacement	11,000		
A3k	Granville Mall Reconstruction			
A3l	Pacific Boulevard: Homer to Nelson	800		1,000
A3m	Renfrew Street Beautification & Enhancement	2,000		2,000
A3p	2nd Ave, Cambie to Quebec Phase 1	2,200		3,000
A3q	Blueways Program Improvements	1,300		
	General Allocation		3,500	
A3	Total Major Projects	69,300	23,500	8,000

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debtenture Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
6,125		2,500	8,625
2,000		500	2,500
2,500			2,500
4,500		500	5,000
1,000		1,400	2,400
4,000			4,000
875			875
100			100
800		500	1,300
17,400	0	4,900	22,300
68,000	0	7,700	75,700

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		Net of DCL & Other Funding		
		\$000's	\$000's	\$000's
A4	Strategic Transportation			
A4a	Arterial Improvements	8,400	7,000	3,000
A4b	Neighbourhood Modifications			
A4b1	Traffic Calming	3,500	3,000	
A4b2	Neighbourhood Collector Program	3,000	2,500	
A4b	Total Neighbourhood Modifications	6,500	5,500	0
A4c	Greenways Program	4,759	1,000	3,000
A4d	Cycling Network	4,500	2,500	2,500
A4e	Property Fund	500	0	
A4f	Bus Shelters & Landings	585	585	
A4g	Visioning Implementation (Street Trees in previous Plan)	300	300	1,000
A4	Total Transit & Safety	25,544	16,885	9,500
	Debtenture Costs			
	TOTAL STREETS	152,344	88,185	19,500

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008				Ref #	Department	2009 - 2011 Net Request	2009 - 2011	2009 - 2011
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved				Draft Approved	Draft DCL
\$000's	\$000's	\$000's	\$000's			Net of DCL & Other Funding	\$000's	\$000's
						\$000's		
					PUBLIC WORKS - ELECTRICAL PLANT			
				B1	Communications			
				B1a	Underground Cable Replacements	675		675
	600		600	B1b	Underground Communications Network Expansion	1,350		1,350
	1,200		1,200	B1c	Underground Communications			
				B1d	Engineering Radio System Upgrade ¹			
	100		100	B1e	Logging Recorder			
0	1,900	0	1,900	B1	Total Communications	2,025	2,025	0
				B2	Street Lighting			
2,000	3,000		5,000	B2a	Renovate and Upgrade Plant	13,870		6,000
	150		150	B2b	Local Area Projects	150		150
				B2c	Olympic Decorative Pedestrian Lighting	2,100		1,000
2,000	3,150	0	5,150	B2	Total Street Lighting	16,120	7,150	0
				B3	Traffic Signal Program			
3,000			3,000	B3a	New Signal Construction	4,500		
1,100			1,100	B3b	Signal Modification	1,500		
	2,500		2,500	B3c	Traffic Signal Management System (TSMS)	500		
				B3d	Renovate and Replace Aging Signal Plant	5,000		
				B3e	Uninterrupted Power Supply (UPS)	1,000		
				B3f	Retrofit Signal Hangers	750		
				B3g	Signal Controller Cabinet Security	250		
4,100	2,500	0	6,600	B3	Total Traffic Signal Program	13,500	10,100	0
				B9	Debt/Funding			
6,100	7,550	0	13,650		TOTAL ELECTRICAL PLANT	31,645	19,275	0

**City of Vancouver
2009 - 2011 Capital Plan Draft Allocation**

2006 - 2008			
Debt Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
58,907			58,907
2,949			2,949
1,255			1,255
7,849			7,849
70,960	0	0	70,960
680			680
340			340
1,020	0	0	1,020
0			0
1,750			1,750
100			100
1,850	0	0	1,850
100			100
500			500
600			600
74,430	0	0	74,430

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	PUBLIC WORKS - SEWERS	
D1	System Replacement	
D1a1	Main Sewer Reconstruction	74,800
D1b	Connection & Manhole Reconstruction	3,411
D1c	Local Repairs, Catch Basins & Spurs	1,950
D1d	Upgrading & Replacement of Pump Stations	11,260
D1	Total System Replacement	91,421
D2	System Management	
D2a	Television Inspection	714
D2b	Investigation for Design	447
D2	Total System Management	1,161
D3	System Expansion	0
D4	Pollution Abatement	
D4b	Sewer Separation on Private Property	1,959
D4d	Storm Water Management and Adaptation	600
D4e	Still Creek Environmental Initiatives	245
D4f	Combined Sewer Overflow Monitoring, Baffles and Screens	2,000
D4	Total Pollution Abatement	4,804
D5	Special Projects	
D5a	Contribution to B4 Radio System Upgrade	
D5b	Research/Implement Sustainable Sewer Constr. Processes	300
D5c	Special Event Servicing	
D5	Total Special Projects	300
	Debt Discount/Commissions	
	TOTAL SEWERS	97,686

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
88,455	0
1,161	0
1,959	1,959
600	600
245	245
2,000	2,000
4,804	0
95,820	0

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debenture Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
	300		300
	300		300
0	300	0	300

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	PUBLIC WORKS - YARDS	
E1	Cambie Yards/National Yards	
E1a	Relocate Cambie Yards	0
E1	Total Cambie Yards/National Yards	0
E2	Manitoba Yards	
E2a	Manitoba Yards Improvements1 - Operations Building WDRN	
E2b	Manitoba Works Yard Relay Building Improvement	
E2c	Manitoba Yards Central Stores Emergency Power Supply	600
E2d	Maniotba Yards Central Stores Main Transformer	200
E2	Total Manitoba Yards	800
E9	Debenture Costs	
	TOTAL YARDS	800

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
0	0
0	0
0	0
0	0

City of Vancouver
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2006 - 2008			
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
31,320			31,320
3,600			3,600
9,700			9,700
44,620	0	0	44,620
1,200			1,200
200			200
250			250
1,750			1,750
3,200			3,200
600			600
7,200	0	0	7,200
300			300
300	0	0	300
400			400
750			750
1,150	0	0	1,150
1,000			1,000
1,000	0	0	1,000

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	PUBLIC WORKS - WATERWORKS	
F1	Aging Infrastructure Replacement	
F1a	Distribution system	33,000
F1b	Transmission system	9,315
F1c	Services, PRV's & Hydrant Connections	11,537
F1	Total Aging Infrastructure Replacement	53,852
F2	Addressing Growth	
F2a	Storage & Transmission Optimization	1,000
F2b	Fire Upgrading for Developments	230
F2c	Water Conservation Capital projects	200
F2d	New Services & Meters	1,550
F2e	Voluntary Metering Program Minor Improvements to the system	600
F2	Total Addressing Growth	3,580
F3	Emergency Planning	
F3a	Dedicated Fire Protection System	300
F3b	Emergency Planning	100
F3c	Alternate Water Sources	200
F3	Total Emergency Planning	600
F4	Investigation, Monitoring & Control	
F4a	Telemetry System - New & Replacement	400
F4b	Engineering & Site Investigations	750
F4c	Micro Generation	1,750
F4	Total Investigation, Monitoring & Control	2,900
F5	Water Quality	
F5a	Rechlorination Stations	0
F5b	Miscellaneous Water Quality Projects	400
F5c	Water Quality Monitoring	250
F5	Total Water Quality	650

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
33,000	
9,315	
11,537	
53,852	0
1,000	
230	
200	
1,550	
600	
3,580	0
300	
100	
200	
600	0
400	
750	
1,750	
2,900	0
0	0
400	
250	
650	0

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debenture Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
100			100
500			500
600			600
54,870	0	0	54,870

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
F8	Special Projects	
F8a	Contribution to B4 Radio System Upgrade	
F8b	Contribution to E1 Manitoba Yards Improvements	
F8	Total Special Projects	0
	Debenture Costs	
	TOTAL WATERWORKS	61,582

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
0	0
61,582	0

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debtenture Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
800			800
800	0	0	800
2,500			2,500
2,500	0	0	2,500
3,300	0	0	3,300

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	LIBRARY	
I1	Central and Branch Libraries	
I1a	Branch Renovations	500
I1b	RFID Conversion	8,700
I1	Total Central and Branch Libraries	9,200
I2	Branch Libraries	
I2a	Mount Pleasant / Riley Park	
I2b	Branch Library Renovation/Upgrade	300
I2c	Kensington	
I2d	Downtown Eastside/Strathcona	16,083
I2e	Riley Park/Hillcrest	4,743
I2	Total Branch Libraries	21,126
I9	Debtenture Costs	
	TOTAL LIBRARY	30,326

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
300	
2,500	
2,800	0
200	
14,800	
3,600	
18,600	0
21,400	0

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debtenture Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
4,600			4,600
4,600			4,600
4,600	0	0	4,600

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	PUBLIC SAFETY - FIRE & RESCUE	
J1	Training Facilities	
J2	Firehalls	
	Replacement of Firehall 15 (Was J1 in previous Plan)	0
J2a	Replacement of Fuel Tanks and Generators	795
J2b	Replacement of Firehall 5	8,160
J2c	Design Funding for Firehall 1	150
J2	Total Firehalls	9,105
J9	Debtenture Costs	
	TOTAL FIRE & RESCUE	9,105

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
0	0
795	795
500	500
0	0
1,295	0
1,295	0

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
3,150		750	3,900
3,150	0	750	3,900
1,800			1,800
		1,000	1,000
870		3,300	4,170
2,670	0	4,300	6,970
100		600	700
100	0	600	700
700	600	600	1,900
		1,500	1,500
700	600	2,100	3,400
350			350
		350	350
350	0	350	700

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
	PARKS & RECREATION	
	Overhead Charges	3,750
	EXISTING PARKS	
P1	Neighbourhood Park Renewal	
P1a	Hillcrest and Riley Parks Renewal	1,500
P1b	Mount Pleasant Park Renewal	375
P1c	Oppenheimer Park Renewal	250
P1d	Other Park Renewals	1,125
P1	Total Neighbourhood Park Renewal	3,250
P2	Walking, Cycling and Universal Access	
P2a	Existing Pathways	910
P2b	New Pathways	0
P2c	Cycling	50
P2d	Universal Access	375
P2	Total Walking, Cycling and Universal Access	1,335
P3	Playgrounds	
P3a	Playgrounds: New, Rebuilds and Upgrades	698
P3	Total Playgrounds	698
P4	Playfields	
P4a	Grass Playing Fields	1,750
P4b	Synthetic Turf Playing Fields	0
	Sportfield Rebuilds	
P4	Total Playfields	1,750
P5	Sport Courts/Active Uses	
P5a	Basketball Courts	150
P5b	Running Tracks (BMX/Skateboard in previous Plan)	750
P5c	Tennis Courts	1,200
P5d	Wading Pools and Spray Parks	375
P5	Total Sport Courts/Active Uses	2,475

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
\$3,500	\$1,500
2,375	3,375
200	350
700	230
1,350	5,900
1,000	750

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debt/Funding	Operating Funding	DCL / CAC Funding	Total Approved
\$000's	\$000's	\$000's	\$000's
			0
			0
400	0	500	900
900	0	700	1,600
200			200
		300	300
200	0	300	500
750	0	800	1,550
150		50	200
50		250	300
200	0	300	500
6,270	600	9,950	16,820

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		Net of DCL & Other Funding \$000's	\$000's	\$000's
P6	Park Improvements/Upgrades			
P6a	Queen Elizabeth Park: Tree Management	200		
P6b	Dog Off-Leash Areas	113		
P6c	Minor Park Upgrades	563		
P6	Total Park Improvements/Upgrades	875	660	240
P7	Waterfront			
P7a	Burrard Marina Renewal	3,000		
P7b	Seawall : Structural Repairs	750		
P7	Total Waterfront	3,750	750	0
P8	Environment/Conservation			
P8a	Stanley Park: Rock Scaling & Slope Stabilization	180		
P8b	Stanley Park: Forest Management	200		
P8c	Everett Crowley Park	135		
P8	Total Conservation/Restoration	515	500	50
P9	Park Infrastructure			
P9a	Golf Courses	1,860		
P9b	Roads and Parking Lots	2,000		
P9c	Small Park Structures	400		
P9d	Bridges	500		
P9e	Jericho Park: Marginal Wharf	1,400		
P9f	Stanley Park: Brockton Point	840		
P9g	Electrical, Sewer and Water Infrastructure General Allocation	1,300		
P9	Total Park Infrastructure	8,300	3,300	0
P10	Planning and Public Involvement			
P10a	Neighbourhood Matching Fund	200		
P10b	Planning and Research	169		
P10	Total Planning and Public Involvement	369	300	125
	TOTAL PARKS	23,316	11,135	11,020

City of Vancouver
2009 - 2011 Capital Plan Draft Allocation

2006 - 2008			
Debt/Funding	Operating	DCL / CAC	Total
Funding	Funding	Funding	Approved
\$000's	\$000's	\$000's	\$000's
900			900
350			350
200			200
350			350
400			400
250			250
200			200
2,650	0	0	2,650
			0
300			300
300	0	0	300
350			350
			0
350	0	0	350
43,900			43,900
750			750
750	0	0	750
54,070	600	16,700	71,370

Ref #	Department	2009 - 2011	2009 - 2011
		Net Request	Draft DCL
		Net of DCL & Other Funding	
		\$000's	\$000's
R3	Building Infrastructure		
R3a	Community Centres	500	
R3b	Pools	500	
R3c	Rinks	500	
R3d	Other Facilities	500	
R3e	Roof Replacements	1,800	
R3f	Floor Replacements	400	
R3g	Painting - Interior and Exterior	500	
R3h	Abatement of Hazardous Materials	700	
R3	Total Major Maintenance	5,400	4,400
R4	Conservation Initiatives		
R4a	Energy Conservation Projects	750	
R4b	Water Conservation Initiatives		
R4	Total Conservation/Energy	750	450
R5	Technical Upgrades		
R5a	Computer Systems	100	\$100
R5b	Telephone System Upgrade		
	Registration Information System		
R5	Total Technical Upgrades	100	100
	TOTAL FACILITIES	64,420	19,950
S1	STREET TREE PROGRAM		
S1a	Street Trees	1,000	\$500
S1	TOTAL STREET TREES	1,000	500
T10	Gateways Greening and Olympic Truce Project	1,500	0
	Debt/Funding		
	TOTAL PARKS & RECREATION	93,986	32,813

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2006 - 2008				Ref #	Department	2009 - 2011 Net Request	2009 - 2011	2009 - 2011
Debtenture Funding	Operating Funding	DCL / CAC Funding	Total Approved				Draft Approved	Draft DCL
\$000's	\$000's	\$000's	\$000's			Net of DCL & Other Funding	\$000's	\$000's
					OLYMPICS			
				T8	Olympic Pavilion Reuse/Relocation			
				T9	Roundhouse Turntable Plaza & Exhibition Hall Lobby Project			
				T10	Gateways Greening and Olympic Truce Project		0	
35,000		0	35,000		TOTAL OLYMPICS	0	0	0

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\$000's	\$000's	\$000's	\$000's			Net of DCL & Other Funding	\$000's	\$000's
					CIVIC PROPERTY MANAGEMENT			
				W	Facilities Development			
				W1	Major/Minor New Construction			
				W1a	Building Services - Construct Maintenance Facility	3,000		0
500			500	O5	Animal Control - New Animal Shelter	30,510		18,500
				U7d	New Archives & Records Facility	36,000		2,500
				W1b	Backup City Hall	300		300
				W1c	City Hall - Seismic Isolation	15,500		0
				U3	Brritannia Renewal	18,689		0
				T8	Olympic Pavilion Reuse / Relocation	1,500		1,500
				N7	Gathering Place Maintenance/Renovations & Enhancements	380		280
		450	450	U5d	Data Centre Consolidation and Expansion	3,500		1,500
500	450	0	950	W1	Total Major/Minor New Construction	109,379		24,580
				W3	General Capital Maintenance			
				W3a	HVAC Systems (formerly Flooring Program)	2,400		
				W3b	Mechanical Systems (formerly Painting Program)	2,400		
				W3c	Electrical Systems (formerly Exteriors Program)	500		
				W3d	Fire Protection Systems (formerly Plumbing Program)	600		
				W3e	Building Interior Systems (formerly Fire Alarm and Safety)	1,600		
				W3f	Building Envlope - including roofing (formerly Heating & Ventila	3,600		
				W3g	Site Services (formerly Elevator Program)	200		
				W3h	Emergency Major Maintenance (NEW)	600		
	2,000		2,000	W3-1	Non Profit Capital Assets - Phase 2	2,000		
					General Allocation			
4,500	100		4,600	W3	Total Capital Maintenance	13,900		7,330
					Building Specific Capital Maintenance			
			0	W3-2	Carnegie Centre - Heritage Window & Main Stair Rehabilitation	4,000		
				W3-3	City Hall Façade and Window Rehabilitation	2,900		
				W8a	City Hall - Clean Exterior	200		
				W8b	City Hall - Landscape and Lighting Upgrades	180		
				W8c	Library Square - Clean Exterior & Windows, Paver Repairs	500		
				W8d	QET - Exterior Clean and Repaint	100		
				W8e	Orpheum - Clean Building Exterior	80		
				W8f	Planetarium - Resurface Roof & Repaint Water Feature	200		
				W8g	Art Gallery - Clean Building Exterior	350		

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\$000's	\$000's	\$000's	\$000's
0	0	0	0

Ref #	Department	2009 - 2011 Net Request
		Net of DCL & Other Funding
		\$000's
W8h	Maritime Museum - Clean Building Exterior	90
W3-3	Total Building Specific Capital Maintenance	8,600

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
1,900	0

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\$000's	\$000's	\$000's	\$000's			Net of DCL & Other Funding	\$000's	\$000's
				W3-4	PNE Capital Maintenance (estimates provided by PNE Staff)			
				W3-4a	Admin Building - Replace Roof	220		
				W3-4b	Agrodome - Replace Membrane on Lower Roof	300		
				W3-4c	Agrodome - Replace Exterior Windows & Casings & Downspouts	120		
				W3-4d	Pacific Coliseum - Install Backflow Preventers on Sprinkler System	200		
				W3-4e	Pacific Coliseum - Install Fall Protection on North End	50		
				W3-4f	Pacific Coliseum - Install Air Conditioning in Pacific Room	100		
				W3-4g	Pacific Coliseum - Replace Upper Roof	800		
				W3-4h	Garden Auditorium - Exterior Restoration	120		
				W3-4i	Rollerland - Replace Main Sloped Single Roof	220		
				W3-4j	Rollerland - Replace Flat Membrane Roof	250		
				W3-4k	Site Maintenance Building - Replace Roof on Main Bldg Compound	300		
				W3-4l	Livestock Building - Replace Roof and Repair Roof Deck	1,200		
			0	W3-4	Total PNE Capital Maintenance	3,880	2,000	0
				W4	Renovation & Enhancement			
	700		700	W4a	City Hall Precinct - Minor Renovations & Reconfigurations	300		
				W4b	Major Office Accommodation Program	250		
				B4	Upgrade Emergency Operations Centre	370		
				W4c	Seismic Upgrading Program	600		
				W4d	Accessibility Retrofits	400		
				W10	Facility Security Upgrades	404		
				W4e	City Hall Electronic Signage	250		
	700		700	W4	Total Renovation and Enhancement Program	2,574	2,320	0
			0	W5	Total Inspections and Audits	600	500	0
500	200		700	W6	Total Environmental Program	4,700	2,200	0
					Debt Discount			
5,500	1,450	0	6,950		TOTAL CIVIC PROPERTY MANAGEMENT	144,953	40,830	