

RR-1



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: September 8, 2008
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Meeting Date: September 16, 2008

TO: Vancouver City Council
FROM: Capital Plan Staff Review Group
SUBJECT: 2009 - 2011 Capital Plan: Final Plan Approval

RECOMMENDATION

- A. *THAT Council confirm funding of \$494.8 million for the 2009 - 2011 Capital Plan as follows:*
- *\$199.0 million from plebiscite-approved borrowing authority*
 - *\$ 95.8 million from Council approved Sewer borrowing authority*
 - *\$ 61.6 million from Council approved Water borrowing authority*
 - *\$ 75.0 million from Capital from Revenue*
 - *\$ 63.4 million from City-wide DCL funding*
- B. *THAT Council approve the allocation of funding to specific programs and projects in the 2009 - 2011 Capital Plan as detailed in the "2009 - 2011 Capital Plan Draft Allocation" report considered on May 27, 2008 and amended in this report and summarized in Appendix A.*
- C. *THAT Council instruct the General Manager of Business Planning and Services and the Director of Finance to report back on September 30, 2008 with a financial plan to support the 2009 - 2011 Capital Plan, including a breakdown of funding between borrowed funds, capital from revenue and City-wide DCL funds, and on proposed wording for the borrowing questions that will be submitted to the electorate during the November civic election.*

CITY MANAGER'S COMMENTS

The City Manager notes that allocating limited capital funding to the range of needs identified by departments and boards was a difficult task. Faced with requests totalling close to \$700 million, the Staff Review Group spent many hours reviewing the requests and rationalizing the list of programs and projects that it could recommended for funding within the \$485 million Capital Plan envelope. The allocation attempts to balance policies about the sustainability of the City's sewer, water, streets and facility infrastructure that are important if it is to support the services provided by the City, to meet Council policies on infrastructure renewal; to meet the operational needs of departments; and to meet the expectations of Council and the public, while ensuring that the City continues to keep spending and debt levels under control. Surveys of the public have consistently shown support for the capital planning process, including the priority given to sustainability of existing infrastructure and facilities over the addition of new project expenditures.

The process has left several worthwhile projects without funding. Compromises are necessary in developing any capital plan and the 2009 - 2011 Capital Plan is no exception.

The plan being considered by Council represents a considerable increase in tax and user fees supported funding from prior plans - 30% above the original funding provided in the 2006 - 2008 plan. This funding level will impact on future tax increases by as much as 1.5% annually over the course of the plan.

One positive aspect of this is the significant increase in development cost levy funding for growth-related projects. This increase from \$34 million to at least \$64 million will provide significant benefit in improved infrastructure and facilities without impacts on property taxation.

The Director of Finance notes that the Triple A credit rating of the City reflects an expectation of continued fiscal discipline related to debt and debt servicing costs. A loss of discipline, leading to a significant increase in debt and debt charges to fund infrastructure projects could apply downward pressure on the rating.

The Director of Finance has expressed concern that further increases in tax supported funding in the Capital Plan could impact directly on the Operating Budget and property taxes. Having to balance the Operating Budget in the face of unacceptable property tax pressures in future years, Council may be forced to make trade-offs between operating program expenditures - resulting in reduced services to the public - and important maintenance and upgrading of the City's infrastructure and facilities.

The plan recommended certainly does not meet all the capital expenditure needs of the City, but it is a balanced and prudent plan that respects the needs of both infrastructure and financial sustainability. Therefore, the City Manager supports the 2009 - 2011 Capital Plan as recommended by the Staff Review Group and therefore RECOMMENDS approval A, B and C.

COUNCIL POLICY

It is Council 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 the civic election.

Capital Plans are 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, development cost levies and contributions from third parties.

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

PURPOSE

The purpose of this report is to seek Council confirmation of the program/project allocation in the 2009 - 2011 Capital Plan. The report also summarizes the responses to the public opinion survey conducted through the public consultation phase.

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.

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.

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

On May 27, 2008, Council received the recommendation from the Staff Review Group for a draft Capital Plan. In addition to a recommendation on the programs / projects to be funded in the Plan, the Staff Review Group recommended a minor increase in the funding target to \$494.8 million. The recommended allocation is summarized in Appendix A to this report. Council deferred consideration of the recommendation until September 16, 2008 and referred the recommended plan to the public for input.

Since approval of the above recommendations, staff have undertaken a program seeking input from the public and other interested parties related to the Capital Plan Draft allocation. This initiative, titled "*Your Plan, Your Choice*" included the following components:

(a) Notification of the Capital Plan and Capital Plan Process

A number of advertisements were published in community newspapers and public service announcements were broadcast on GVTV advising the public of the draft capital plan, of the information flyer and of the ways to get additional information. In addition, the Capital Plan Community Bulletin aired during 12 episodes of GVTV during August. Finally, e-mails were sent to almost 300 individuals, businesses and community associations who have dealt with the City on operating and capital budget issues.

(b) Capital Plan Information Flyer

A newspaper flyer outlining the planning process, the funding arrangements and the composition of the draft capital plan and advising the public of how to become involved in the process was published in three Post Media Group publications (this includes the *Asian Pacific Post*, the *South Asian Post* and the *Filipino Post* which are delivered to many Vancouver Sun and Province subscribers free of charge) and the Vancouver Courier. Copies of the flyer were also distributed through Community Centres and Libraries and were provided to the City's Business Improvement Associations.

The flyer also provided a short questionnaire that could be filled out and returned. Responses to the questionnaire could be faxed or mailed to the City. Finally, the flyer and other media directed the public to the website and to the Capital Plan voice and e-mail boxes.

Overall, 137 completed questionnaires were received in time to be compiled for this report. In addition there were 13 phone calls and 20 emails providing comments on the plan.

(c) City Website

Information about the Capital Plan was posted on *vancouver.ca*. The public was directed to the Capital Plan voice and e-mail boxes for further information or to provide comment. The website also gave the public the opportunity to respond to the same survey conducted by Ipsos-Reid and 167 responses were logged.

(d) Public Opinion Survey

A telephone survey of 600 Vancouver residents and 300 business operators on a range of questions about the proposed capital expenditure program was conducted by Ipsos-Reid, a local polling company. Appendix B contains the report from Ipsos-Reid with detailed results of the telephone survey (limited distribution, full document available at *vancouver.ca*).

(e) Public Meeting

On September 15, 2008 Council held a public meeting to hear public input on the Capital Plan draft allocation.

The report from Ipsos Reid is attached as Appendix B and the results of the "*Your Plan, Your Choice*" surveys and voice and e-mail boxes have been circulated separately for Council's information.

DISCUSSION

1. Recommended Changes to the Draft Capital Plan Allocation

Since the draft Capital Plan was reported to Council on May 27, 2008, the Staff Review Group has been faced with a number of issues related to the allocation. As a result, the group recommends several changes:

- **Maintenance of the Expo Deck:** the Staff Review Group had recommended funding of \$2.5 million to do major maintenance on the Expo Deck to ensure it could remain open during the Olympic period and to extend its life for six to eight years. However, the City Engineer has advised that this work will have to proceed in the fall of 2008 and will be recommending alternative funding in an upcoming report to Council.
- **Relocation of the Information Technology Data Centre:** the Staff Review Group had recommended funding of \$1.5 million to relocate the City's critical information systems infrastructure from the City Hall Precinct to a post disaster data centre at E-Comm. This project which is directed at reducing business continuity risks has been reported to Council and will be funded from the Computer Equipment Replacement Reserve.
- **Queen Elizabeth Theatre Rehabilitation:** In 2006, Council approved a funding strategy to allow for a major rehabilitation of the Queen Elizabeth Theatre. Work is proceeding in phases over the summers of 2007 to 2009 with the intention to be completed in time for the 2010 Games. In the spring of 2008, while mobilizing for the summer construction phase, significant lead contamination was discovered in the ceiling of the audience chamber. The cost to remediate this contamination is estimated at \$10.5 million. If the rehabilitation work is to proceed as anticipated a funding source for this unexpected cost will have to be identified. The Staff Review Group believes that the 2009 - 2011 Capital Plan is the appropriate source of this funding.
- **Completion of the Community Legacy Projects:** There are two adjustments recommended to the draft Capital Plan related to these projects:
 - In September 2006, Council approved a funding plan for these projects which included internal financing of \$18.46 million to be recovered from unallocated funding in the Park Board Operating Budget beginning in 2010. This arrangement would have committed approximately \$2.3 million of the \$3.6 million dedicated to maturing loan payments in the Park Board budget. Although Park Board requested funding in the Plan, the Staff Review Group did not include this in the draft allocation in the belief that the funding issue had already been dealt with. Following discussion with the Park Board staff, the group recommends that \$10.0 million of this amount be funded in the 2009 - 2011 Capital Plan, with the balance being funded by the Park Board operating budget.

- In the draft Capital Plan, the Staff Review Group had recommended that further budget increases totalling \$7.8 million be allocated to these projects to ensure funding is in place to finish the Percy Norman Pool replacement and the conversion of the Olympic Curling Centre to its final configuration as a community centre, ice rink, curling centre and library. However, a more recent estimate of these costs indicates that up to \$11.0 million will be required indicating a \$3.2 million increase will be required in the recommended allocation.

In total, these two adjustments to the Community Legacy funding total \$13.2 million and bring funding in this plan to \$21.0 million.

The net impact of these recommendations is a funding requirement of \$19.7 million to remain within the Capital Plan Financial Limit.

Capital Plan Project	Funding Change
Maintenance of the Expo Deck	\$(2.5 million)
Information Technology Data Centre	(1.5 million)
Queen Elizabeth Theatre Rehabilitation	10.5 million
Community Legacy Projects	<u>13.2 million</u>
Funding Required	<u>\$19.7 million</u>

In considering how to fund these recommended changes, the Staff Review Group returned to the priorities reflected in the draft Capital Plan reported in May; that funding should be allocated to maintenance of existing infrastructure and facilities first, and then to new or expanded facilities. The following change to the allocation is recommended to address the funding requirement identified above:

- “pool” the funding allocations to the DTES Strathcona Library project (\$14.8 million) and the Animal Shelter (\$18.5 million) totalling \$33.3 million;
- allocate \$19.7 million to fund the recommended draft Capital Plan changes; and
- leave the balance of the funding totalling \$13.6 million to move either Strathcona Library or the upgraded Animal Shelter forward during the plan.

The rationale for this recommendation is that these two projects are the lowest priority among those funded in the Capital Plan. Rather than further compromise the funding available for important maintenance of the City’s existing infrastructure and facilities, the Staff Review Group concluded that these two projects should be reconsidered.

- The **DTES Strathcona Library** has been a priority of the Library Board for many years. In the 2006 - 2008 Capital Plan, \$2.5 million was allocated to acquire a site and begin the planning process with the expectation that, if a project was defined, the balance of the funding would be included in the 2009 - 2011 Capital Plan. A site at Hastings and Heatley Streets was purchased and discussions with an adjoining property owner for the balance of the required site are underway. However, a project, including other potential joint uses of this site, has not been fully defined and there is no certainty of when a project might be ready to proceed.

On September 3, the Province announced a new *Neighbourhoods of Learning* project including the rehabilitation of Strathcona Elementary School into a community hub to include a branch library. That proposal presents a possible partnership arrangement that

may result in a shift in focus for the DTES Strathcona branch library and a change in the funding required from the City. The School Board has indicated that it would like to proceed quickly to take advantage of the provincial funding. However, any redevelopment of the school to include a library and potentially other community partners will require significant and potentially difficult discussions about governance, space allocation and funding, leaving some uncertainty about when a project can proceed. If these discussions are successful, the City's component will have the benefit of the \$13.6 million in the revised Capital Plan and of the investment the City has made in the Hastings Street site.

- The **Animal Shelter** has been allocated \$18.5 million in the draft Capital Plan to acquire a site at 455 Industrial Avenue and to design and construct a replacement facility based on the strategy approved by Council in July 2007. However, the Staff Review Group indicated that a complete review of the location, programming and cost of the proposal should be undertaken with the assistance of Facilities Design and Management and Business Planning before any expenditure proposal is brought forward for review by Council. The Staff Review Group continues to support renewal at the Animal Shelter, however there is less certainty that a construction project can proceed before the end of the 2009 - 2011 Capital Plan. In the meantime, funding to continue the project development work will be available in the revised plan.

As a result, the Staff Review Group has concluded that the \$13.6 million balance remaining from the adjustments above be held for whichever of these two projects comes forward during the plan, to augment the inflation allowance included in the plan (\$3.5 million) and as backup funding for Supplementary Capital. Appendix A reflects this revised allocation.

Recommendation B seeks approval of this amended draft Capital Plan.

2. Accommodating Other Projects in the Capital Plan

When considering the draft allocation on May 27, 2008, Council requested information on two specific questions:

1. If there were an additional \$20 million available in the Capital Plan, what would the implications be for future property tax increases and what would the Staff Review Group add to the plan?
2. If the Capital Plan Financial Limit were held to the same level of growth as the Operating Budget, what would that limit be and what would the Staff Review Group remove from the Plan?

Comments on the Capital Plan Financial Limit

Council has long standing policy related to the limits on the capital expenditure program which were documented in the financial limits report considered on April 29, 2008 (RTS07338). These policies relate to maintaining an appropriate level of funding for infrastructure and facility maintenance and replacement and sensitivity to the impacts that increases in capital expenditures can have on property taxes.

For the 2009 - 2011 Capital Plan, Council approved a total funding limit of \$485.3 million to be applied to the planning process and reviewed at the time the Capital Plan received final approval. The approved funding limit represents a 30% increase over the current plan (21% over the full plan which included advance borrowing authority for Community Legacy projects), beyond the normal growth in the operating budget. The basis for this funding strategy was that:

- capital funding in the operating budget had fallen to the lower end of the range of funding provided for in Council policy;
- there is a significant demand to fund capital maintenance and upgrading projects for City infrastructure and facilities reflecting the life cycles of City assets; and,
- failing to provide sufficient capital funding could lead to a situation where important maintenance and upgrading of City facilities would be deferred, shifting costs to future taxpayers and potentially impacting on the City's operating and capital budgets and on the credit rating.

The approved funding limit will have an impact on operating budgets in 2009 - 2012, resulting in increases estimated at 4.0% to 4.5% beyond growth rates already forecast in the Operating Budget.

In addition to the tax supported financial limits recommended by the Director of Finance, Council approved the allocation of up to \$54.3 million from City-wide Development Cost Levies (DCL). DCL funding is provided by development in the City and does not impact on property taxes. This funding must be directed at expenditures that assist the City to deal with the costs that population growth has on the demands for services and its use is limited to growth-related costs for park site acquisition and development, childcare, replacement housing and some transportation/traffic infrastructure. In developing the draft Capital Plan and again when developing annual capital budgets, staff seek opportunities to utilize DCL funding to augment tax supported funding.

On May 27, 2008, the Capital Plan Staff Review Group recommended a draft capital plan that is based on increases to the funding limit approved by Council. The \$9.5 million increase is attributable to a revised allocation of City-wide DCL funding. The following table summarizes the funding that would be available to the 2009 - 2011 Capital Plan, assuming that appropriate voter approval for the debenture portion of this funding is received in November.

Funding Source	2009 - 2011 Proposed Funding	2006 - 2008 Funding
Plebiscite Borrowing Authority	\$ 199.0 million	\$ 135.57 million
Sewer Borrowing Authority	95.8 million	74.43 million
Water Borrowing Authority	61.6 million	54.87 million
Capital from Revenue	75.0 million	55.60 million
City-Wide DCLs	63.4 million	33.57 million
Total Base Plan	\$494.8 million	\$ 354.5 million
Additional Plebiscite Borrowing Authority	0.00	35.0 million
Total	\$494.8 million¹	\$ 389.05 million

1. The proposed funding recommended by the Staff Review Group is \$9.5 million higher than the planning limit approved by Council. The balance of this report assumes that this higher limit will be approved by Council.

Recommendation A seeks Council approval of this revised funding plan.

Question 1(a): Implications of Adding to the Capital Plan Financial Limit

The Staff Review Group are unable to identify further DCL allocation opportunities within the existing plan that would allow Council to use this source to increase total Capital Plan funding. Where additional opportunities arise during the plan, staff will bring appropriate recommendations to Council for approval.

The Staff Review Group is not aware of any need to increase the funding allocations in the Sewer and Water areas of the Capital Plan. These allocations reflect Council policy on long term funding levels for these areas and are supported by the Staff Review Group.

If funding is to be increased in the 2009 - 2011 Capital Plan it will be in either Capital from Revenue or debenture funding for general purposes. The impact of any such increase would fall directly on the Operating Budget and property taxes.

Based on an objective of returning both debenture funding and capital from revenue to target levels relative to operating revenues, the draft Capital Plan will require property tax increases of 4.0% to 4.5% over the 2009 to 2012 period. Further increases in the funding levels to increase the financial limit will result in more significant property tax increases, unless offsetting operating expenditures or revenues can be found:

1. For each \$5.0 million increase in Capital from Revenue, taxes will increase approximately 1.0% more over the next three years;
2. For each \$5.0 million increase in debenture funding, taxes will increase approximately 0.13%; **OR** if Council were willing to see taxes increase an additional 1.0% over the 2010 - 2012 period, an additional \$35 million in debenture funding could be added to the plan.

In either situation, property taxes on an \$850,000 residential property could increase approximately \$16 beyond an already anticipated increase of \$74. A comparable business property could increase by an additional \$80 beyond the anticipated \$370.

An increase in the Capital Plan financial limit will further increase the impact on the operating budget and property taxes. While adding \$20 million of debt funding to the financial limit would have only a small impact over the term of the Capital Plan, upcoming operating budgets are already facing significant tax impacts as a result of the pressures from the current capital plan, from inflation and from the addition of new services. Faced with having to balance the Operating Budget without unacceptable property tax increases in future years, Council may be forced to trade off operating program expenditures - reducing services to the public - with important maintenance or upgrading of City infrastructure or facilities. Moreover, debt is the most inflexible of the funding tools in the capital expenditure plan because, once issued, the associated debt charges must be provided for in the Operating Budget and cannot be reduced in difficult budget years.

Question 1(b): If Additional Funding Were Available, What Would the Priorities Be?

Council also asked the Staff Review Group to indicate the highest priorities for program and/or project funding if there were an additional \$20 million in funding available in the Capital Plan.

The Staff Review Group is satisfied that the long standing policies that guide the Capital Plan process are appropriate; that if additional funding were to be available it should be directed to meet the capital maintenance and upgrading needs of existing infrastructure and facilities first, then to satisfy the demands for infrastructure and facility enhancement to meet increased service demands and finally to add new facilities. The group identified a number of areas that it believed would be high priorities if additional funding were available. These are reviewed below without comment on overall priorities:

- Queen Elizabeth Theatre: This issue was among the highest priorities for the Staff Review Group which would have funded this project in the draft allocation if the extent of the requirement had been known. Funding has been provided in the adjustments recommended above.
- Trout Lake Community Centre: Faced with a financial limit and significant capital maintenance and upgrading demands, the group was not able to include funding for replacement of this centre. However, should additional funding be available, the Staff Review Group would consider completion of the Trout Lake Community Centre Complex as a priority project, noting that the projected cost has increased to \$23.0 million.
- Accommodation Costs within the City Hall Precinct: The City Hall Precinct has become increasingly crowded and levels of service and productivity are being affected. The Capital Plan includes a City Hall Precinct Accommodation Study to identify space demands and options for addressing these needs for the future. The group would add funding to allow the most immediate accommodation issues to be addressed.
- Facilities Capital Maintenance: the draft Capital Plan includes an increase in funding over previous plans to address the growing needs for capital maintenance in the City's facilities. However, the group believes this remains a high priority and would provide additional funding in this area.
- Bicycle and Pedestrian Improvements: Beyond the ongoing needs for infrastructure maintenance and programmed replacement and rehabilitation, these neighbourhood-serving enhancements are valued amenities that not only serve existing populations but can also support future growth and change within communities across the city. The draft Capital Plan included funding for these areas; however, the group would support additional funding in recognition of the city-wide and local benefits of such improvements and their role in advancing city policies relating to well-planned sustainable growth.
- Street Lighting: recent Capital Plans have included funding to maintain street lighting infrastructure. The 2009 - 2011 Plan would further increase this funding over the current plan, however, if additional funding were available.
- Capital Plan Contingency / Supplementary Capital / Inflation Allowance: the Staff Review Group is concerned that the draft plan does not provide a sufficient allowance to deal with contingent issues that arise during the Capital Plan period. The adjustment to the Plan recommended above may provide additional funding but a more significant contingency would be desirable.

Question 2: Implications of Holding the Capital Plan to “No Growth” Scenario

Holding growth in taxes equivalent to growth in the budget overall would mean reducing the operating budget impact of the Capital Plan by approximately \$20 million. The most effective and least disruptive way to do so would be to reduce capital from revenue by this amount leaving a plan of \$474.8 million. The necessary reduction in debenture funding would be close to \$100 million and would seriously jeopardise the capital program.

If Council were to hold the Plan to this \$474.8 million, the Staff Review Group would recommend the following components be removed from the Plan:

- Replacement of the Animal Shelter
- DTES Strathcona Library

The DTES / Strathcona Library is a new addition to the branch library system and the Staff Review Group would not support proceeding if it meant reductions to other areas of the Capital Plan. The Animal Shelter upgrade/replacement while supported could be deferred until the 2012 - 2014 Capital Plan although some funding to continue planning and design should proceed.

Based on the revised Capital Plan recommended above, this would save \$13.2 million. In order that no one area of the Capital Plan was adversely impacted beyond this, a number of smaller reduction would have to be made to capital maintenance allocations in Streets and Transportation, Community Services, Park Board, Business Systems and Facilities. If Council wishes specific proposals for further reductions, decisions on the recommendations in this report should be deferred and the Staff Review Group will report back on specific reduction areas.

NEXT STEPS

With approval of the capital plan funding and the programs and projects to be included in the 2009 - 2011 Capital Plan, Council will have moved the Capital Plan process one step closer to completion. The next steps are:

- Recommendation C instructs the General Manager of Business Planning and the Director of Finance to report back on September 30, 2008 with an overall financial plan for the Capital Plan. This plan will detail the allocation of debenture, capital from revenue and DCL funding to the program areas and/or projects included in the Plan.
- At the same time, Council will be asked to approve the plebiscite questions that will appear on the ballot during the November municipal election seeking authority to borrow the funds necessary to undertake the capital expenditures.
- Information about the Capital Plan and borrowing questions will be provided to all registered voters as part of the City's voter information process.
- With voter approval of the borrowing questions, the 2009 - 2011 Capital Plan will be approved and individual program and project expenditure approvals will be sought in annual capital budgets during the 2009 - 2011 period.

CONCLUSION

The Capital Plan Staff Review Group has made a recommendation to Council on an allocation of the available funding for the 2009 - 2011 period. Council is asked to confirm the sources of funding to support the Capital Plan and the programs and projects to be funded.

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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	\$85,685	\$19,500	\$105,185
\$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	\$104,960	\$19,500	\$124,460
\$5,110	\$3,300	I	Library	\$14,243	\$6,600	\$0	\$6,600
\$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	\$30,300	\$23,100	\$53,400
\$45,740	\$37,770	P,Q, R	Parks	\$93,986	\$46,013	\$20,792	\$66,805
	\$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	\$161,036	\$34,430	\$0	\$34,430
			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

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
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
		\$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

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
		\$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	0	
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		1,000	
A3	Total Major Projects	69,300	21,000	8,000

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
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
		\$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
	Debt Costs			
	TOTAL STREETS	152,344	85,685	19,500

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
	600		600
	1,200		1,200
	100		100
0	1,900	0	1,900
2,000	3,000		5,000
	150		150
2,000	3,150	0	5,150
3,000			3,000
1,100			1,100
	2,500		2,500
4,100	2,500	0	6,600
6,100	7,550	0	13,650

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	PUBLIC WORKS - ELECTRICAL PLANT			
B1	Communications			
B1a	Underground Cable Replacements	675	675	
B1b	Underground Communications Network Expansion	1,350	1,350	
B1c	Underground Communications			
B1d	Engineering Radio System Upgrade ¹			
B1e	Logging Recorder			
B1	Total Communications	2,025	2,025	0
B2	Street Lighting			
B2a	Renovate and Upgrade Plant	13,870	6,000	
B2b	Local Area Projects	150	150	
B2c	Olympic Decorative Pedestrian Lighting	2,100	1,000	
B2	Total Street Lighting	16,120	7,150	0
B3	Traffic Signal Program			
B3a	New Signal Construction	4,500		
B3b	Signal Modification	1,500		
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		
B3	Total Traffic Signal Program	13,500	10,100	0
B9	Debtenture Costs			
	TOTAL ELECTRICAL PLANT	31,645	19,275	0

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
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	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$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	88,455	0
D2	System Management			
D2a	Television Inspection	714		
D2b	Investigation for Design	447		
D2	Total System Management	1,161	1,161	0
D3	System Expansion	0		
D4	Pollution Abatement			
D4b	Sewer Separation on Private Property	1,959	1,959	
D4d	Storm Water Management and Adaptation	600	600	
D4e	Still Creek Environmental Initiatives	245	245	
D4f	Combined Sewer Overflow Monitoring, Baffles and Screens	2,000	2,000	
D4	Total Pollution Abatement	4,804	4,804	0
D5	Special Projects			
D5a	Contribution to B4 Radio System Upgrade			
D5b	Research/Implement Sustainable Sewer Constr. Processes	300	1,100	
D5c	Special Event Servicing		300	
D5	Total Special Projects	300	1,400	0
	Debtenture Discount/Commissions			
	TOTAL SEWERS	97,686	95,820	0

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
		\$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

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

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
		\$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

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
800			800
800	0	0	800
0	0	0	0
800	0	0	800

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	LIBRARY			
I1	Central and Branch Libraries			
I1a	Branch Renovations	500	300	
I1b	RFID Conversion	8,700	2,500	
I1	Total Central and Branch Libraries	9,200	2,800	0
I2	Branch Libraries			
I2a	Mount Pleasant / Riley Park			
I2b	Branch Library Renovation/Upgrade	300	200	
I2c	Kensington			
I2d	Downtown Eastside/Strathcona (moved to Section W)			
I2e	Riley Park/Hillcrest	4,743	3,600	
I2	Total Branch Libraries	5,043	3,800	0
I9	Debenture Costs			
	TOTAL LIBRARY	14,243	6,600	0

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
4,600			4,600
4,600			4,600
4,600	0	0	4,600

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	PUBLIC SAFETY - FIRE & RESCUE			
J1	Training Facilities			
J2	Firehalls			
	Replacement of Firehall 15 (Was J1 in previous Plan)	0	0	
J2a	Replacement of Fuel Tanks and Generators	795	795	
J2b	Replacement of Firehall 5	8,160	500	
J2c	Design Funding for Firehall 1	150	0	
J2	Total Firehalls	9,105	1,295	0
J9	Debenture Costs			
	TOTAL FIRE & RESCUE	9,105	1,295	0

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
17,000			17,000
17,000			17,000
1,200			1,200
1,200	0	0	1,200
0			0
0	0	0	0
1,300			1,300
19,500	0	0	19,500

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	PUBLIC SAFETY - POLICE SERVICES			
K1	Police Facilities			
K1b	Property and Forensic Storage Facility	30,300	30,300	
K1	Total Police Facilities	30,300	30,300	0
K2	Dog Squad Kennels - Property Acquisition			
K2a	Property Acquisition/Relocation			
K2	Total Dog Squad Kennels - Property Acquisition			
K3	Glen Drive Site			
K3a	Officer Training Facility			
K3	Total Glen Drive Site			
K4	Transitional Funding			
K4a	Communication Room Renovation	165		
K4b	Seconded Members Lockers	18		
K4	Total Transitional Funding	183		0
K5	Special Projects			
K5b	New Boat Shed	170		
K5	Total Special Projects	170	0	0
K6	Information Technology			
K6a	Digital Interview Software and Storage	148	See Section W	
K6b	Form Flow Development	190		
K6c	Operational Blackberries	90		
K6	Total Information Technology	428	0	0
K9	Debtenture Costs			
	TOTAL POLICE SERVICES	31,081	30,300	0

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
	1,000	11,200	12,200
0	1,000	11,200	12,200
0	1,200	11,200	12,400
	4,770	175	4,945
	4,770	175	4,945
5,000	5,000		10,000
	750		750
5,000	5,750	0	10,750
5,000			5,000
5,000	0	0	5,000

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
L	COMMUNITY SERVICES - HOUSING			
L1	Affordable Housing Fund			
L1a	DTES Housing Sites			
L1b	Supportive Non Market Housing Sites			
L1c	Purchasing & Renovating Rooming Houses & Res. Hotels			
L1d	Secondary Suites			
L1e	Single Room Accommodation Incentives			
L1	Total Affordable Housing	5,000	1,000	22,000
L	TOTAL COMMUNITY SERVICES - HOUSING	5,000	1,000	22,000
N	SOCIAL & CULTURAL FACILITIES			
N1	Childcare			
N1a	Woodwards (formerly Childcare Reinvestment) - Withdrawn			
N1b	Family Childcare (formerly Childcare New Initiatives)	500		
N1c	DTES/Strathcona/Library Child Care Centre	3,000		
N1d	Elsie Ray/Dorothy Lam Child Development Hub Expansion	1,000		
N1e	Vancouver School Board Community Partnership	1,000		
N1	Total Childcare	5,500	2,000	1,100
N2	Social and Cultural Facilities			
N2a	Neighbourhood House Renewal	1,410		
N2b	Mosaic Replacement and Expansion	2,500		
N2c	Cultural Facilities Priorities Reinvestment	5,000		
N2d	411 Seniors Centre	223		
N2e	Multicultural Helping House	2,500		
N2a	Cultural Reinvestment Fund/Olympic Legacy			
N2b	Upgrade to Cultural Heritage Buildings*			
	Social Infrastructure		4,000	
	Cultural Infrastructure		5,000	
N2	Total Social and Cultural Facilities	11,633	9,000	0
N3	Civic Theatres			
	Orpheum/Capital 6 Upgrades, Development Interface	500	0	
	Queen Elizabeth Theatre - Lead Abatement		10,500	
N3	Total Civic Theatres	500	10,500	0

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
	500		500
0	0	0	0
	1,000		1,000
	1,000		1,000
10,000	12,020	175	22,195
	3,600		3,600
	1,000		1,000
0	1,000	0	1,000
0	6,600	0	6,600
10,000	19,820	11,375	41,195

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
N4	Capital Grants			
N4a	Purchase & Renovation - Cultural	300	\$250	
N4b	Social and Childcare	300	\$250	
N4	Capital Grant Program	600	500	0
N5	Special Projects			
N5a	12 Social Housing Site - Tenant Improvements	1,320		
N5b	Fesitval Sustainability - Jericho electrical/	1,500	300	
N5	Total Special Projects	2,820	300	0
	Public Art			
N6	Civic Public Art Program	3,000	2,000	
N6	Total Civic Public Art Program	3,000	2,000	0
N7	Gathering Place Maintenance/Renovations and Enhancements			
N7a	Gathering Place - Flooring		See Section W	
N7b	Gathering Place Whirlpool			
N7c	Gathering Place Foyer - Feasibility Study			
N7	Total Gathering Place Maintenance/Renovations & Enhancements	0	0	0
N	TOTAL COMMUNITY SERVICES - SOCIAL & CULTURAL FACILITIES	24,053	24,300	23,100
O	COMMUNITY SERVICES - NEIGHBOURHOOD INITIATIVES			
O1	DTES Revitalization Program	5,000	5,000	
O2	Façade Rehabilitation/Upgrade Programs			
O2a	DTES Heritage Façade Rehabilitation Program	1,500	0	
O2b	Gastown/Chinatown Building Facae upgrade Program			
O2	Total Façade Rehabilitation/Upgrade Program	1,500	0	0
O	TOTAL COMMUNITY SERVICES - NEIGHBOURHOOD INITIATIVES	6,500	5,000	0
L9	Debenture Costs			
		35,553	30,300	23,100

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
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	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	PARKS & RECREATION			
	Overhead Charges	3,750	\$3,500	\$1,500
	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	2,375	3,375
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	200	350
P3	Playgrounds			
P3a	Playgrounds: New, Rebuilds and Upgrades	698		
P3	Total Playgrounds	698	700	230
P4	Playfields			
P4a	Grass Playing Fields	1,750		
P4b	Synthetic Turf Playing Fields	0		
	Sportfield Rebuilds			
P4	Total Playfields	1,750	1,350	5,900
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	1,000	750

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
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 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$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	0
R4	Conservation Initiatives			
R4a	Energy Conservation Projects	750		
R4b	Water Conservation Initiatives			
R4	Total Conservation/Energy	750	450	0
R5	Technical Upgrades			
R5a	Computer Systems	100	\$100	
R5b	Telephone System Upgrade			
	Registration Information System			
R5	Total Technical Upgrades	100	100	0
	TOTAL FACILITIES	64,420	33,150	0
S1	STREET TREE PROGRAM			
S1a	Street Trees	1,000	\$500	
S1	TOTAL STREET TREES	1,000	500	0
T10	Gateways Greening and Olympic Truce Project	1,500	0	
	Debt/Funding			
	TOTAL PARKS & RECREATION	93,986	46,013	20,792

Note 1 Park Infrastructure funding of \$1.4 million to augment this allocation is also recommended from the Bayshore Community Amenity Contribution

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
	2,500		2,500
	2,000		2,000
0	4,500	0	4,500
0	4,500	0	4,500

Ref #	Department	2009 - 2011 Net Request
		\$000's
	OTHER	
U5	Information Technology	
U5a	SAP Development	1,485
K6a	Digital Interview Software and Storage	428
W9	Life Cycle Modelling and Long Range Financial Forecasting	1,320
U5c	Web Content Management System	3,000
U7b	Electronic Records and Document Management System (VanDocs)	6,021
U7c	Upgrade/Replacement of Voting Equipment	2,000
	TOTAL INFORMATION TECHNOLOGY	14,254
	Debtenture Costs	
	TOTAL OTHER	32,943

2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
\$000's	\$000's
950	
150	
1,000	
2,000	
5,000	
0	
9,100	0
9,100	0

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
2,500			2,500
	450		450
3,000	450	0	3,450
	2,000		2,000
4,500	100		4,600
			0
0	0	0	0

Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
		\$000's	\$000's	\$000's
	CIVIC PROPERTY MANAGEMENT			
W	Facilities Development			
W1	Major/Minor New Construction			
W1a	Building Services - Construct Maintenance Facility	3,000	0	
O5	Animal Control - New Animal Shelter	30,510		
I2d	Downtown Eastside/Strathcona Branch Library	16,083	13,600	
U7d	New Archives & Records Facility	36,000	2,500	
W1b	Backup City Hall	300	300	
W1c	City Hall - Seismic Isolation	15,500	0	
U3	Britannia Renewal	18,689	0	
T8	Olympic Pavilion Reuse / Relocation	1,500	1,500	
N7	Gathering Place Maintenance/Renovations & Enhancements	380	280	
U5d	Data Centre Consolidation and Expansion	3,500	0	
W1	Total Major/Minor New Construction	125,462	18,180	0
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 Envelope - including roofing (formerly Heating & Ventilation)	3,600		
W3g	Site Services (formerly Elevator Program)	200		
W3h	Emergency Major Maintenance (NEW)	600		
W3-1	Non Profit Capital Assets - Phase 2	2,000		
	General Allocation			
W3	Total Capital Maintenance	13,900	7,330	0
	Building Specific Capital Maintenance			
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	OET - 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		
W8h	Maritime Museum - Clean Building Exterior	90		
W3-3	Total Building Specific Capital Maintenance	8,600	1,900	0

2009 - 2011 Capital Plan Draft Allocation

2006 - 2008				Ref #	Department	2009 - 2011 Net Request	2009 - 2011 Draft Approved	2009 - 2011 Draft DCL
Debt Funding	Operating Funding	DCL / CAC Funding	Total Approved					
\$000's	\$000's	\$000's	\$000's			\$000's	\$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			
8,000	1,450	0	9,450		TOTAL CIVIC PROPERTY MANAGEMENT	161,036	34,430	

2009 - 2011 Capital Plan
Resident and Business Telephone Survey

Ipsos-Reid conducted a telephone survey of 600 residents and 300 business owner/operators in Vancouver regarding their perceptions of the City's capital expenditure plan.

This report is "limited distribution". The full report is available on www.vancouver.ca as part of the September 16, 2008 Council agenda.

"Your Plan, Your Choice" Public Consultation Process
vancouver.ca Questionnaire Summary

Two questionnaires, one for residents and one for businesses, containing the same questions as the Ipsos Reid telephone survey were available on the *vancouver.ca*. A shorter questionnaire was published in the "Your Plan, Your Choice" Capital Plan flyer.

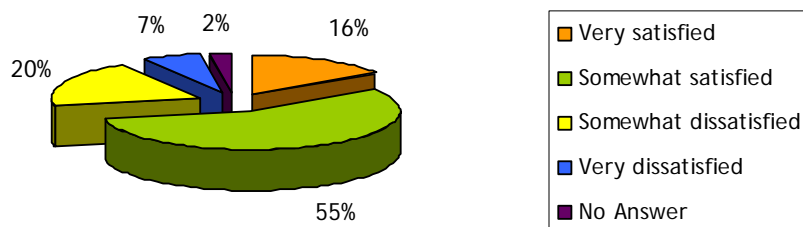
When reviewing the results of the questionnaires, it is important to keep in mind that the questionnaires are self-selecting. This means that the results are not statistically reliable and reflect the opinions of those who choose to complete the questionnaire. Further, the ability to submit multiple responses from individuals may also distort the results.

Results of the Ipsos Reid survey, which is statistically reliable, are shown with the questionnaire results for comparison.

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

	<i>N = 167</i>		<i>N = 137</i>	<i>N = 600</i>
	CITY OF VANCOUVER			IPSOS REID
	Online Survey #	Online Survey %	Flyer Questionnaire	Questionnaire
<i>Very satisfied</i>	26	16%	17%	19%
<i>Somewhat satisfied</i>	93	56%	50%	61%
<i>Somewhat dissatisfied</i>	33	20%	21%	14%
<i>Very dissatisfied</i>	11	7%	9%	5%
<i>No answer</i>	4	2%	4%	1%

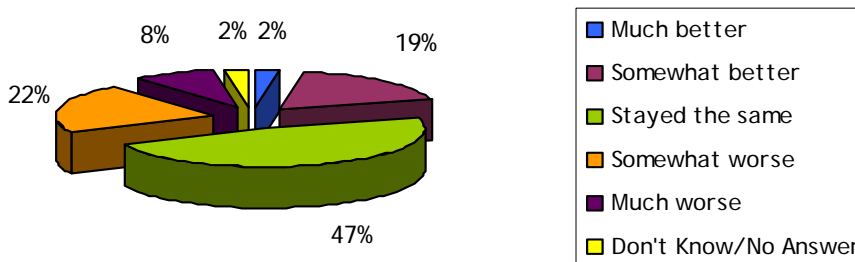
Satisfaction With City Services and Facilities
 City of Vancouver Online Survey



2. Would you say the overall quality of service provided by the City of Vancouver has gotten better or worse over the past few years?

	<i>N = 167</i>		<i>N = 137</i>		<i>N = 600</i>	
	CITY OF VANCOUVER					
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid		
<i>Much better</i>	4	2%	1%	3%		
<i>Somewhat better</i>	31	19%	19%	25%		
<i>Stayed the same</i>	78	47%	41%	35%		
<i>Somewhat worse</i>	36	22%	22%	22%		
<i>Much worse</i>	14	8%	12%	8%		
<i>Don't know/No answer</i>	4	2%	5%	6%		

Change in Overall Quality of Service
 City of Vancouver Online Survey



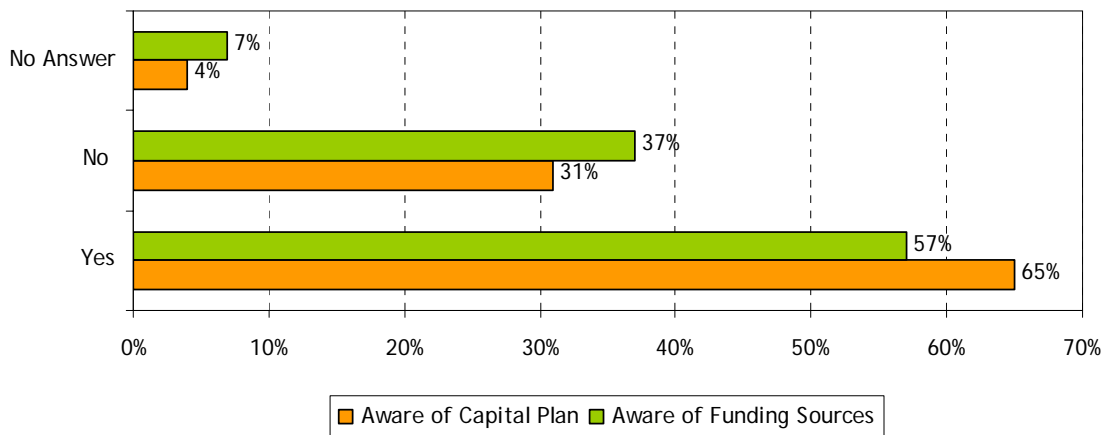
3. Were you aware of the City's capital planning process before taking this survey?

	<i>N = 167</i>		<i>N = 137</i>		<i>N = 600</i>	
	CITY OF VANCOUVER					
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid		
<i>Yes</i>	109	65%	67%	34%		
<i>No</i>	52	31%	30%	66%		
<i>No answer</i>	6	4%	3%	0%		

4. Prior to this survey, were you aware of the funding sources used by the City to pay for its capital expenditures?

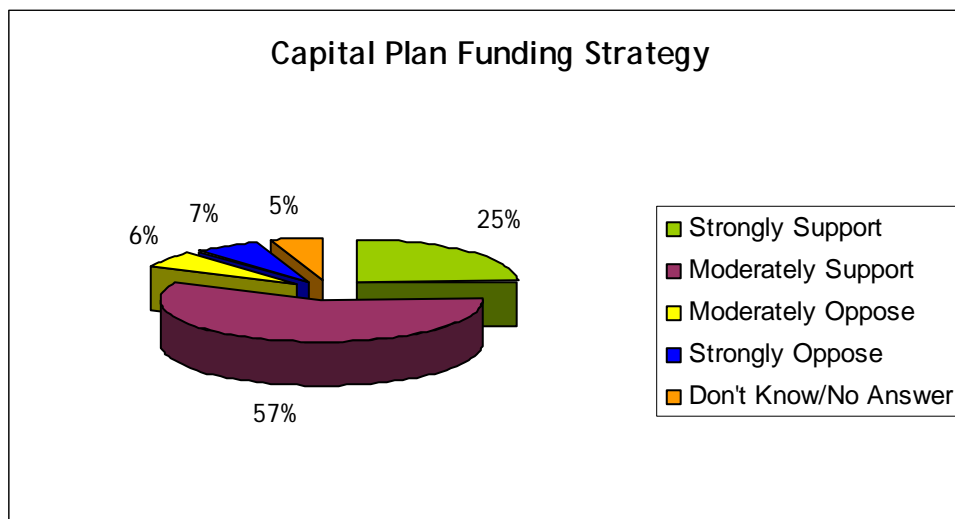
	N = 167		N = 137	N = 600
	CITY OF VANCOUVER		Flyer Questionnaire	Ipsos Reid
	Online Survey #	Online Survey %		
Yes	95	57%	66%	43%
No	61	37%	31%	56%
No answer	11	7%	3%	1%

Awareness of Capital Plan and Funding Sources
 City of Vancouver Online Survey



5. And do you support or oppose the funding strategy for the Capital Plan, being a combination of borrowing, current taxes, user fees and developer, senior government and community partner contributions?

	N = 167		N/A	N = 600
	CITY OF VANCOUVER		Flyer Questionnaire	Ipsos Reid
	Online Survey #	Online Survey %		
<i>Strongly Support</i>	41	25%		22%
<i>Somewhat Support</i>	96	57%		55%
<i>Somewhat Oppose</i>	10	6%		11%
<i>Strongly Oppose</i>	11	7%		5%
<i>No answer</i>	9	5%		7%



Public works which includes expenditures to maintain, upgrade or replace streets, bridges, pedestrian and bicycle networks and sewers and water works.

a. Do you believe that the facilities the City has provided in the past in this area have been adequate or inadequate?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
	CITY OF VANCOUVER				
			Flyer		
	Online Survey #	Online Survey %	Questionnaire	Ipsos Reid	
<i>Adequate</i>	98	59%		69%	
<i>Inadequate</i>	57	34%		29%	
<i>No answer</i>	12	7%		2%	

b. And do you think funding in this area should be:

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
	CITY OF VANCOUVER				
			Flyer		
	Online Survey #	Online Survey %	Questionnaire	Ipsos Reid	
<i>Increased</i>	76	46%		46%	
<i>Decreased</i>	11	7%		2%	
<i>Stay about the same</i>	69	41%		49%	
<i>No answer</i>	11	7%		3%	

Parks and recreation facilities, including expenditures for maintaining, upgrading or developing new parks and community recreation centres.

- c. Do you believe that the facilities the City has provided in the past in this area have been adequate or inadequate?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
	CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Adequate</i>	87	52%		78%	
<i>Inadequate</i>	66	40%		20%	
<i>No answer</i>	14	8%		2%	

- d. And do you think funding in this area should be:

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
	CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Increased</i>	81	49%		37%	
<i>Decreased</i>	12	7%		5%	
<i>Stay about the same</i>	60	36%		57%	
<i>No answer</i>	14	8%		1%	

6. Community services which includes expenditures on social, cultural, housing and child care facilities.

- a. Do you believe that the facilities the City has provided in the past in this area have been adequate or inadequate?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
	CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Adequate</i>	62	37%		39%	
<i>Inadequate</i>	92	55%		55%	
<i>No answer</i>	13	8%		7%	

b. And do you think funding in this area should be:

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
CITY OF VANCOUVER					
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Increased</i>	102	61%			65%
<i>Decreased</i>	15	9%			4%
<i>Stay about the same</i>	38	23%			27%
<i>No answer</i>	12	7%			4%

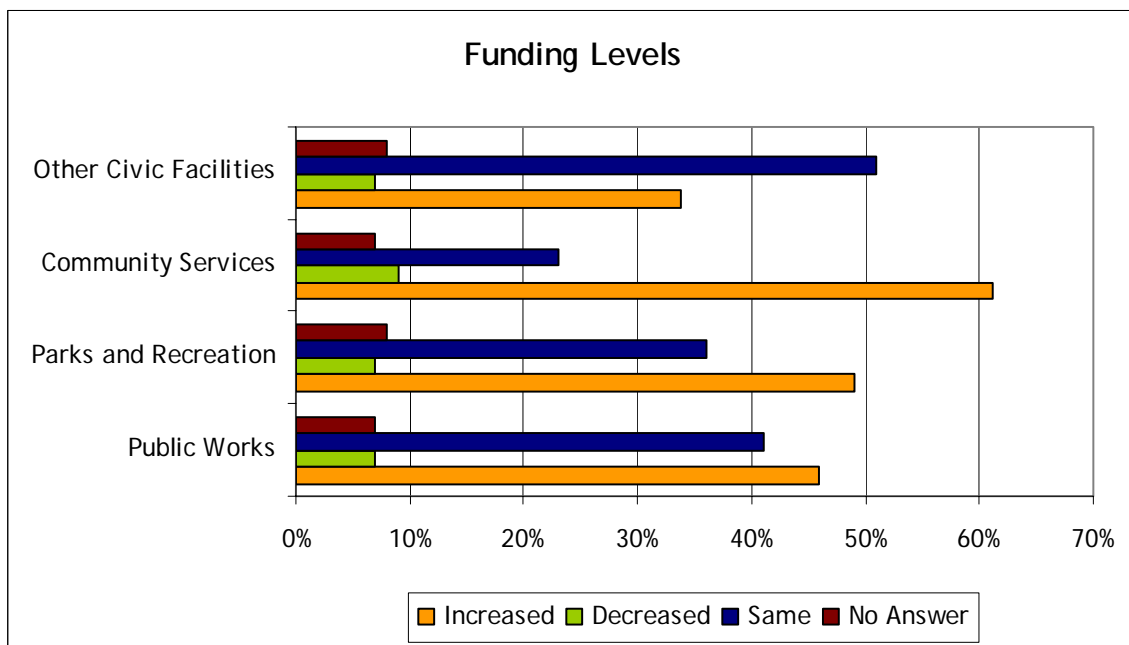
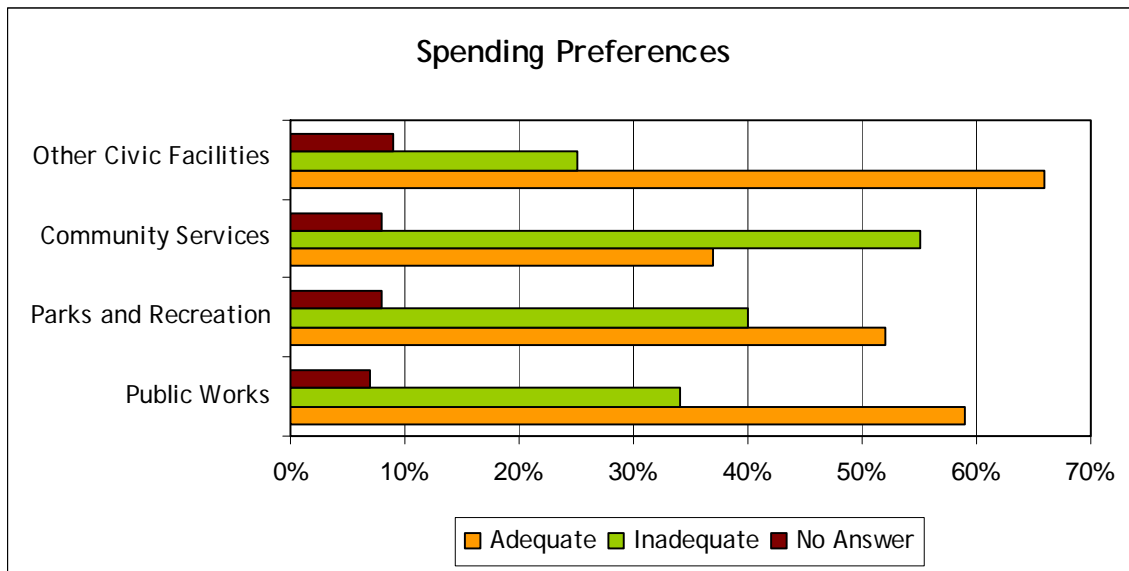
7. Other civic facilities such as theatres, libraries, firehalls and police stations.

a. Do you believe that the facilities the City has provided in the past in this area have been adequate or inadequate?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
CITY OF VANCOUVER					
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Adequate</i>	110	66%			76%
<i>Inadequate</i>	42	25%			21%
<i>No answer</i>	15	9%			3%

b. And do you think funding in this area should be:

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>	
CITY OF VANCOUVER					
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos	Reid
<i>Increased</i>	57	34%			37%
<i>Decreased</i>	11	7%			2%
<i>Stay about the same</i>	85	51%			58%
<i>No answer</i>	14	8%			2%



8. Please rate the importance to you of each of the following specific expenditure areas on a scale of one to ten, where one means not at all important and ten means extremely important.

	N = 167	N = 137	N = 600
	CITY OF VANCOUVER		
	Online Survey Mean Ranking	Flyer Questionnaire Mean Ranking	Ipsos Reid Mean Ranking
Maintenance of the street network including pavement, traffic controls and street lighting	7.0	7.3	7.2
Enhancements to the street network to improve traffic flow and safety such as left turn bays, traffic calming measures, traffic signals and street lighting	6.7	6.9	7.5
Maintenance of pedestrian facilities including sidewalks and pedestrian traffic lights	7.5	7.3	7.3
Development of expanded and new infrastructure to enhance access for pedestrians and bicycles	7.3	6.3	7.0
Maintenance of City-owned buildings such as fire halls, recreation facilities, community service and cultural facilities and libraries	7.7	6.9	7.1
Maintenance of non-City-owned facilities such as cultural, community and childcare facilities	6.2	5.6	6.3
Building new social service, cultural and childcare facilities	6.3	5.9	6.9
Building new recreation facilities, including community centres, ice rinks or pools	6.8	6.0	5.8
Adding new library branches to the system	5.6	5.0	5.3
Acquiring new park sites and developing park space in park deficient neighbourhoods	6.7	5.9	6.5
Providing financial support for affordable housing	7.1	6.2	7.6
Investing in Downtown Eastside revitalization initiatives to improve social and economic conditions and facilitate housing and job opportunities	7.2	6.4	8.0
Upgrading neighbourhood parks, playgrounds and playfields	6.5	N/A	N/A

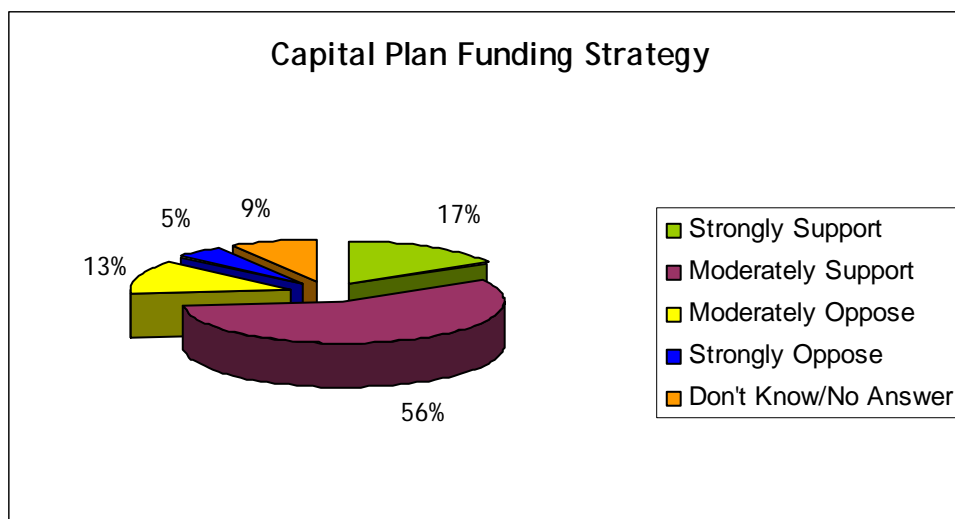
9. Are there any other major capital expenditure areas not mentioned above that you would consider important priorities to be included in the Capital Plan? (Online Survey Results only - Flyer responses available at end of appendix)

clean up the filth and create public awareness about it - our City has become a cesspool of garbage
Property Crime / Theft
sustainable initiatives to manage the homeless population: addicts, mentally ill. Solutions are difficult to come by and will require and continued planning effort.
Mount Pleasant Outdoor Pool
dogs play area
new concert hall
Earthquake proofing and earthquake preparation (shelters/kits/rescue teams etc)
Police and enforce cycling and pedestrian facilities for the benefit of cyclists and pedestrians. Drivers are too aggressive and need education. Ticketing for lack of helmets is a waste of time and resources, and an insult to taxpayers.
overpass of marine way to new white pine development in SE Vancouver
Consider introducing rooftop permaculture gardens for city-owned buildings and reduction of taxes for privately-owned buildings that make allowances for permaculture within their infrastructures, e.g., the new convention centre on the Coal Harbour waterfront
Property Crime
Mt. Pleasant swimming pool should be maintained. It is a great amenity.
DTES over Cultural Precinct
There isn't any specific mention of funding for the visual arts.
Facilities and infrastructure to support alternate forms of transit (bike greenways / secure bike lock areas / streetcars infrastructure)
Neighbourhood Houses
policing
reducing the number of paved streets, i.e. streets that are redundant within communities
Mandatory long term (or permanent as necessary) supportive care for the homeless who are mentally ill and/or drug addicted.
relocating some of burrard bridge lanes to bikes
Decrease in cost of transit, more pressure on Translink to provide adequate service
Health Care?
Expanding the industrial base of the city
educating the public
modernizing community centres
Maintaining Mount Pleasant Outdoor Pool (not improving)
Public Transit, Recycling, Energy Conservation, Environmental Building Codes, Pollution Control, Rent Control, Social Housing
safe school crossings for children on foot and bike
aesthetic and operating-cost improvements to street lighting ie: switch from sodium vapour to metal halide at least on important pedestrian and bicycle streets
Water and sewer infrastructure maintenance
supported housing for mentally ill and addicted
Trout Lake Community Centre upgrade
Investing to improve the city's overall energy efficiency - combatting global warming
Preserving & building new rental stock, capping rental amounts allowed to be charged by landlords, do not allow everything to be re-zoned for condos, MAKE DEVELOPERS INCLUDE A CERTAIN PERCENTAGE OF SOCIAL OR AFFORDABLE HOUSING RENTAL UNITS IN EACH NEW DEVELOPMENT!!!
stop mega highrises in the West End
Making more residential streets safe for recreation so that buying expensive land for parks is unnecessary and children and adults have a more immediate place to play. I think woonerven and pedestrian priority streets offer much in the way of adding much needed recreational space to many of Vancouver's neighbourhoods.
It's important to fund Britannia Community Centre's plan for expansion and revitalization. It's catchment area includes the downtown eastside and Strathcona as well as Commercial Drive and the demographics are changing dramatically (more richer people and more poorer). Demands on the Centre are huge.
Britannia Community Centre needs a major overhaul!
Britannia's expansion request
Supporting Community health care facilities/services
Renovate Britannia Community Centre--create more room for the fitness centre which is highly utilized and much more crowded than the False Creek Community Fitness Centre is.
For small business, I would like to own a bike shop one day?
rebuild trout lake community centre
build the new trout lake community centre
planning streets differently, i.e., to enable pedestrians, cyclists and motorists to share the streets SAFELY

10. Maintenance of existing infrastructure and facilities is the highest priority for capital expenditures, and new services and facilities is a lower priority. Recent Capital Plans have allocated approximately 75% of their funding to maintenance and 25% to upgraded or new services and facilities to increase service levels.

Overall, do you generally support or oppose how money is allocated in the Capital Plan?

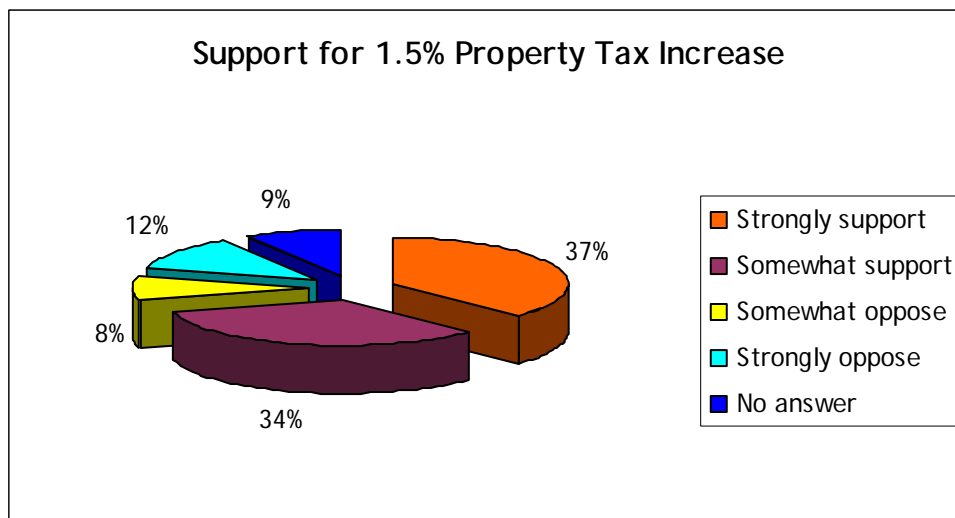
	N = 167		N = 137	N = 600
	CITY OF VANCOUVER			
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Strongly Support</i>	28	17%	24%	18%
<i>Moderately Support</i>	94	56%	50%	62%
<i>Moderately Oppose</i>	22	13%	13%	13%
<i>Strongly Oppose</i>	8	5%	9%	3%
<i>No answer</i>	15	9%	4%	3%



11. If the proposed Capital Plan is approved by Council, the impact on property taxes is estimated at 1.5% per year for three years. For a residential property valued at \$850,000, this represents an increase of approximately \$30 per year.

Do you support or oppose the proposal to raise taxes by 1.5% per year to maintain and upgrade City infrastructure and facilities? (Is that strongly or somewhat support/oppose?)

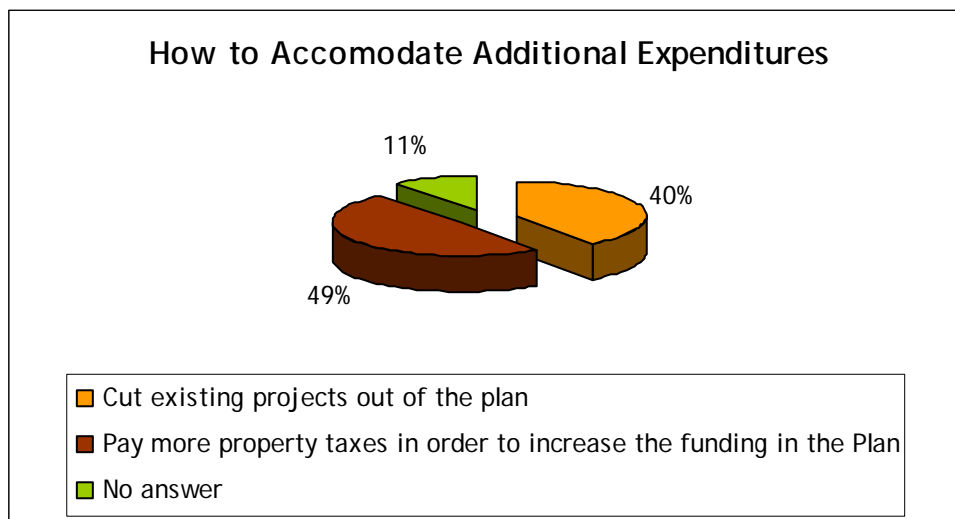
	<i>N = 167</i>		<i>N = 137</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Strongly Support</i>	62	37%	26%	40%
<i>Moderately Support</i>	56	34%	34%	33%
<i>Moderately Oppose</i>	14	8%	12%	9%
<i>Strongly Oppose</i>	20	12%	24%	16%
<i>No answer</i>	15	9%	4%	2%



12. As part of the planning process, proposals for additional expenditures are likely to be advanced. In this case, Council will have the option of cutting expenditures in other areas of the Plan or increasing the amount of funding available.

If the Capital Plan had to accommodate additional expenditures areas, would you prefer to:

	<i>N = 167</i>		<i>N = 137</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Cut existing projects out of the plan</i>	67	40%	56%	53%
<i>Pay more property taxes in order to increase the funding in the Plan</i>	82	49%	31%	39%
<i>No answer</i>	18	11%	12%	9%



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

	<i>N = 167</i>		<i>N = 137</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Public works</i>	18	11%	8%	13%
<i>Parks and recreation</i>	24	14%	29%	43%
<i>Community services</i>	33	20%	26%	16%
<i>Other civic facilities</i>	38	23%	19%	21%
<i>No answer</i>	54	32%	18%	0%

And which would you cut second?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Public works</i>	12	7%		33%
<i>Parks and recreation</i>	36	22%		64%
<i>Community services</i>	20	12%		32%
<i>Other civic facilities</i>	36	22%		47%

<i>No answer</i>	63	38%	0%
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Public works includes expenditures to maintain, upgrade or replace streets, bridges, pedestrian and bicycle networks and sewers and water works

Parks and recreation facilities, includes expenditures for maintaining, upgrading or developing new parks and community recreation centres

Community services includes expenditures on social, cultural, housing and child care facilities

Other civic facilities includes facilities such as theatres, libraries, firehalls and police stations

14. As you may know, an election for the Mayor and City Councillors of Vancouver will be held this November. As part of this election, citizens will also be asked to vote on Capital Plan requests for borrowing. Do you plan to vote in the City election this November on the Capital Plan requests for borrowing?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Yes</i>	144	86%		81%
<i>No</i>	5	3%		15%
<i>No answer</i>	18	11%		4%

15. And did you vote in the last municipal election in November 2005?

	<i>N = 167</i>		<i>N/A</i>	<i>N = 600</i>
CITY OF VANCOUVER				
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
<i>Yes</i>	126	75%		67%
<i>No</i>	7	4%		25%
<i>Didn't live here then/wasn't eligible</i>	17	10%		6%
<i>No answer</i>	17	10%		1%

DEMOGRAPHICS

	N = 167		N = 137	N = 600
	CITY OF VANCOUVER			
	Online Survey #	Online Survey %	Flyer Questionnaire	Ipsos Reid
Neighbourhood				
Northeast	31	25%	22%	17%
Northwest	34	28%	54%	15%
Southeast	26	21%	7%	32%
Southwest	31	25%	7%	21%
West End/Downtown	27	19%	11%	15%
Gender:				
Male	71	48%	46%	48%
Female	76	52%	54%	52%
Age:				
18 to 34	21	14%	5%	33%
35 to 54	77	52%	19%	38%
55 or older	51	34%	76%	28%
Own/Rent Residence:				
Rent	46	31%	27%	42%
Own	100	68%	69%	53%
Other	2	1%	5%	5%
Type of Dwelling:				
Single, detached house	69	47%	45%	43%
Apartment or condo	16	41%	44%	41%
Duplex or townhouse	61	11%	10%	12%
Other	1	1%	1%	3%
Responsible for Paying Property Taxes/Rent:				
Yes - Pay property taxes	100	68%	74%	51%
Yes - Pay rent	43	29%	24%	36%
No	5	3%	2%	13%