



Capital Budget 2011  
Council Meeting February 1, 2011

# AGENDA

- Capital Program Review
- 2009/2010 Spend Analysis
- 2011 Capital Budget
  - Close Outs
  - Project Status
- 2010 Accomplishments and 2011 Highlights

# Capital Program

	Where we Were	Where We Are	Where We Want to Be
Status Reporting	Annual Stand Alone Report	Combined with Annual Budget Report	Quarterly Reporting
Budget Analysis	Spending to Date by Project	Annual Budget vs Actuals	Quarterly Reviews
Surplus Reallocations	Decentralized	More at City-Wide Level	Completely City-Wide
Annual Budget	Incremental Funding - Project Based	Holistic & Based on Capacity	Decrease # Open Projects
Project Oversight	Decentralized	Pilot Centralized Model	Implement Centralized Model
What's Included	Not All Capital	Added Some Programs/PSAB Requirement	All Capital 

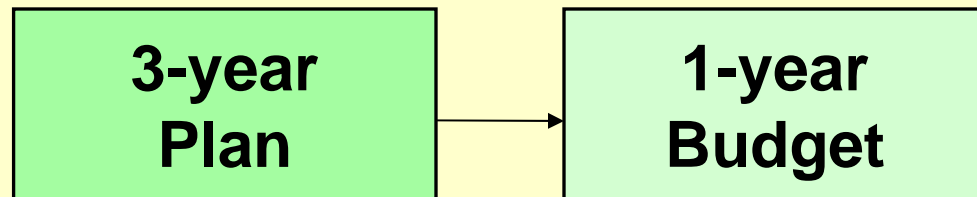
# Vancouver Services Review

# VSR CAPITAL PROGRAM REVIEW

- 10 Year Capital Strategy
- 3 Year Capital Plan
- Annual Capital Budget with 2 Year Forecast

# VSR CAPITAL PROGRAM REVIEW

Current State: 2 step process



Future State: 3 step process



# VSR CAPITAL PROGRAM REVIEW

Current Categories:	Future Categories:
<ul style="list-style-type: none"><li>• Public Works</li><li>• Public Safety</li><li>• Library</li><li>• Community Services</li><li>• Park Board</li><li>• Corporate</li></ul>	<ul style="list-style-type: none"><li>• Community Facilities</li><li>• Parks &amp; Public Spaces</li><li>• Housing</li><li>• Transportation</li><li>• Utilities</li><li>• Public Safety</li><li>• Civic Infrastructure</li></ul>

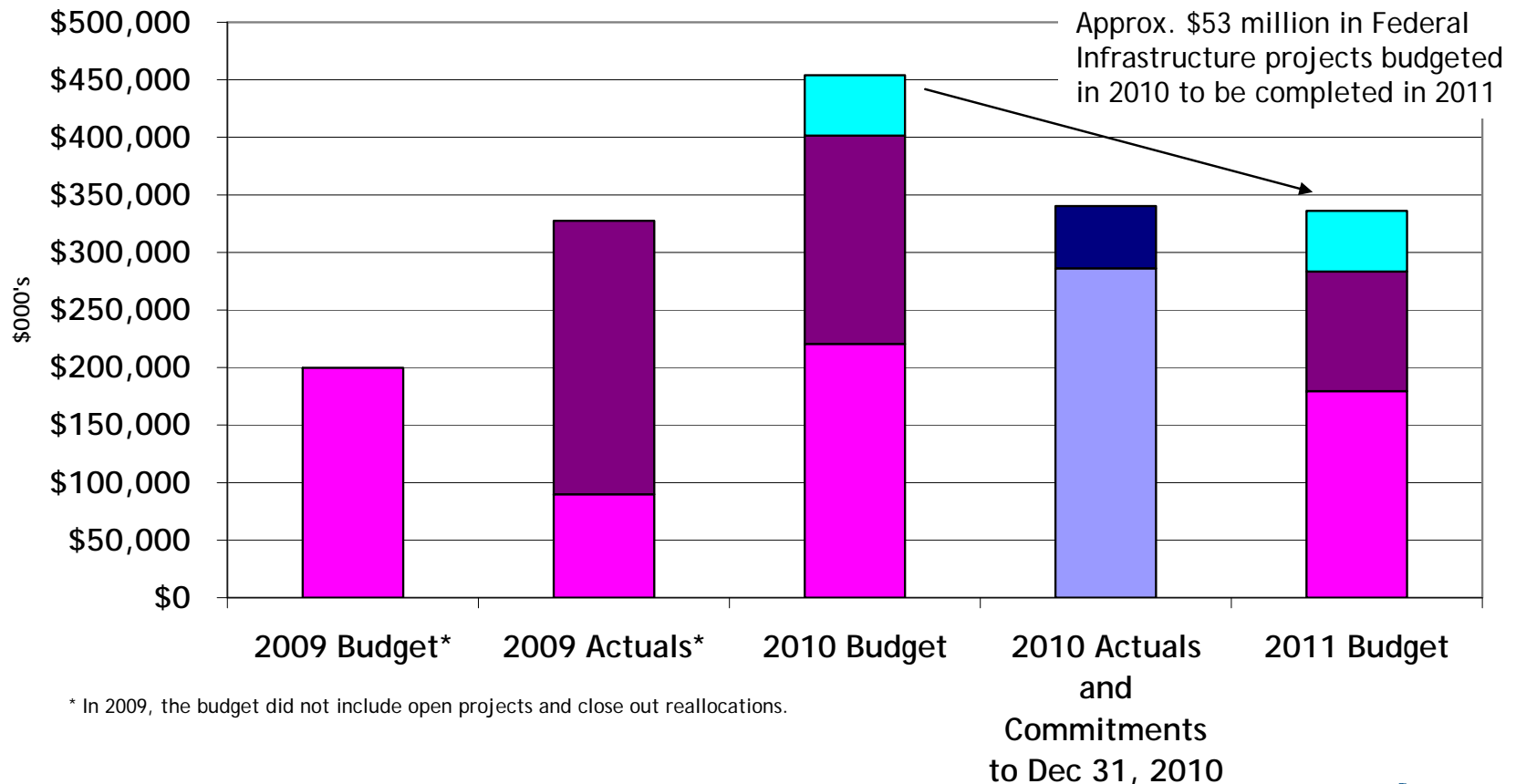
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# Spend Analysis

## Capital Budgets & Expenditures 2009 - 2011

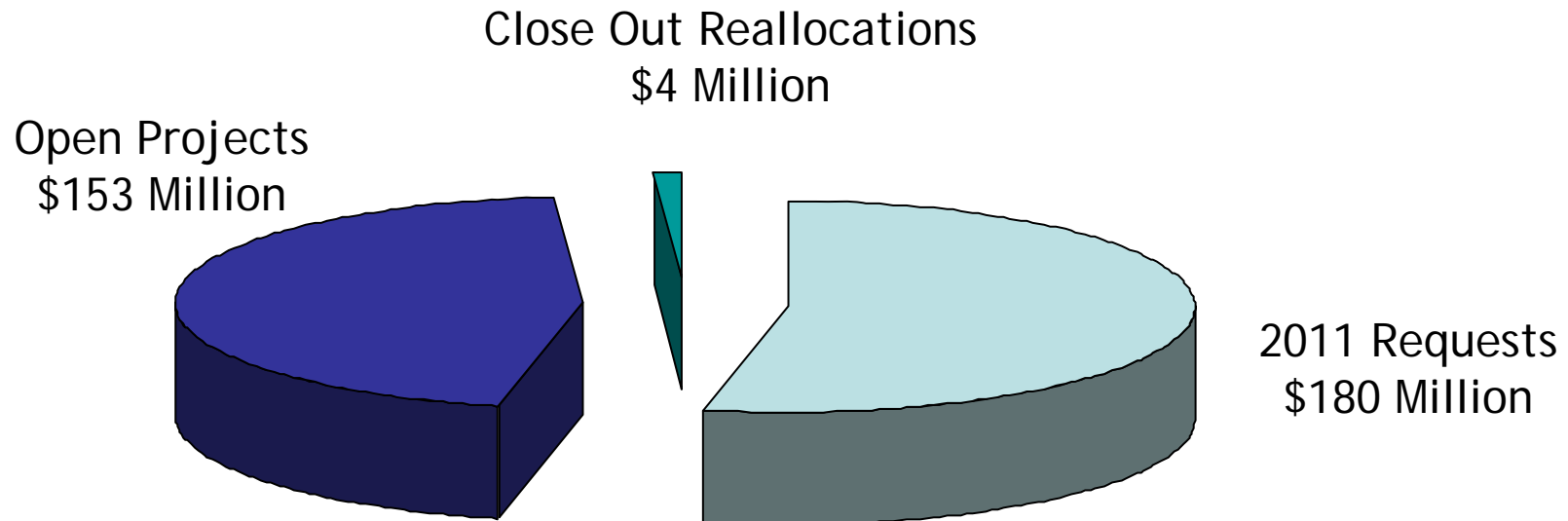


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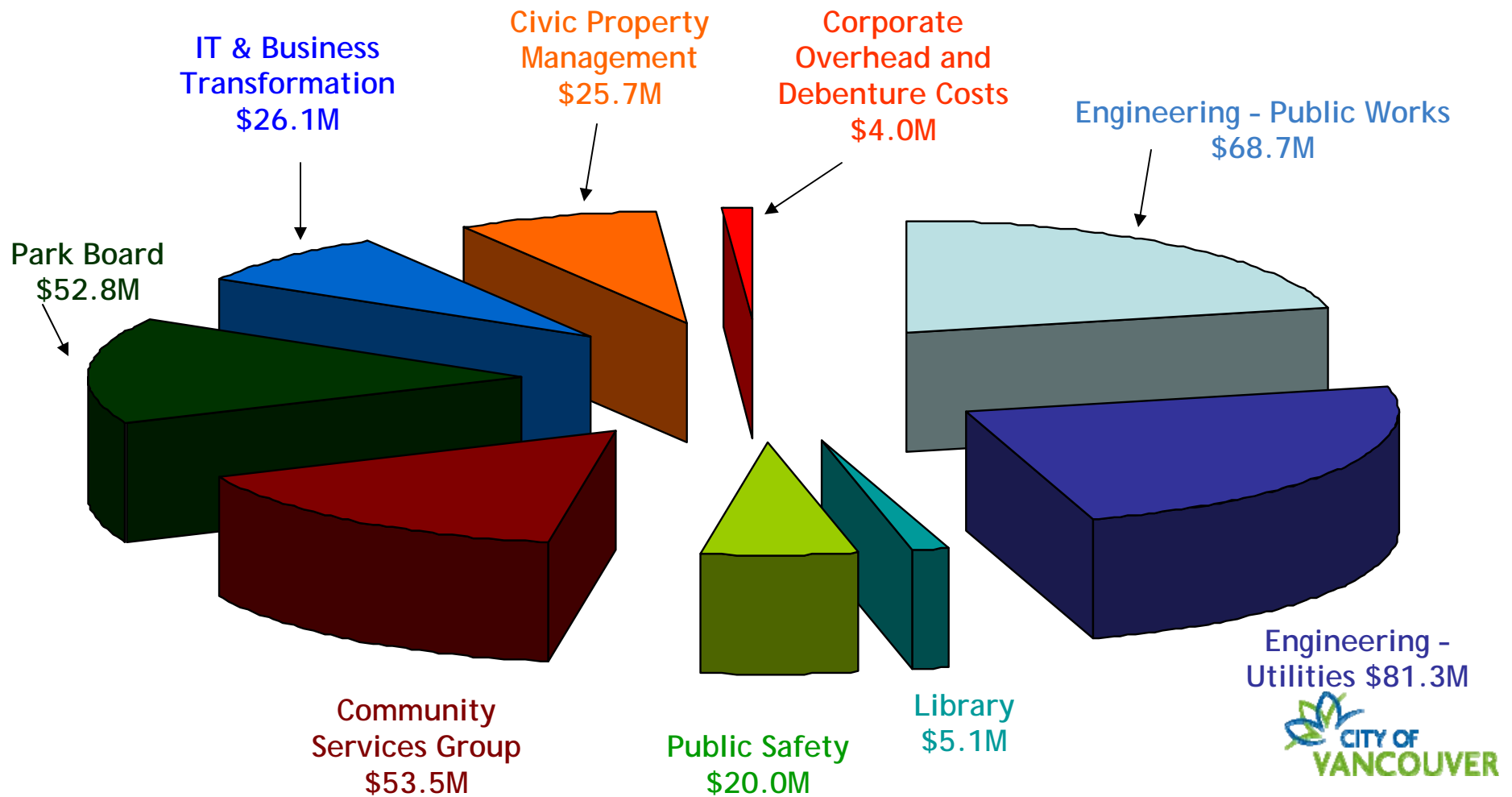
# 2011 CAPITAL BUDGET

## TOTAL 2011 CAPITAL BUDGET \$337 Million



■ 2011 Requests ■ Open Projects ■ Close Out Reallocations

# 2011 CAPITAL BUDGET \$337 Million SPLIT BY DEPARTMENT



## COMPLETED PROJECTS - Close Outs

- Completed Projects
  - 128 Projects being closed
- Council to approve:
  - Variances >15% and > \$50,000 (approx. 45 projects)
  - Reallocation of surpluses
    - Cover deficits in other projects
    - Reduce new funds required in 2011

# Open Projects

- Projects approved 2003 - 2010
- Unspent balance as of 3<sup>rd</sup> Quarter (Sep 2010) is \$294 million (on a total budget \$864 million)
  - \$7.3 M from 2003 - 05
  - \$49.4 M from 2006 - 08
  - \$237.2 M from 2009 - 10
- \$123 million forecast to spend Sep - Dec
- \$153 million in 2011
- Remainder of spend (\$18M) in 2012/2013 for some multi year projects

# AGENDA

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# Categories of Capital Spend

- Public Safety
- Civic Infrastructure - Facilities/IT & Business Transformation
- Community Facilities
- Parks and Public Spaces
- Engineering



# PUBLIC SAFETY – 2010 Accomplishments

## Tactical Training Centre

- \$23.4 Million
- Substantially complete in 2010



## Dog Squad

- \$4 Million
- Substantially complete in 2010



# PUBLIC SAFETY – 2010 Accomplishments



USAR

Training/Warehouse

- \$1.6 Million  
(includes \$960K from  
Public Safety Canada)
- 75-80% Complete in  
2010

# PUBLIC SAFETY – 2011 Highlights

## Property Office and Forensic Storage Facility

- \$30.3 Million
- To be completed in 2011





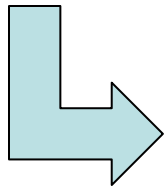
# PUBLIC SAFETY - 2011 Highlights



5 East 8<sup>th</sup> Street



312 Main Street



## Graveley Relocation

- \$15.2 Million
- Moving between Nov 2010 and Mar 2011



3575 Graveley Street



# PUBLIC SAFETY – 2011 Highlights

## Fire Hall #15

- \$10.3 Million
- Incorporate Existing Facility into a New 3-Bay Fire Hall
- 30% Complete in 2010



## PUBLIC SAFETY – Major 2011 Requests

- Fire Hall Capital Maintenance
- USAR Equipment Replacement
- Training Equipment and Retrofit
- Earthquake Preparedness
- VPD Arrest and Booking System Replacement

# Categories of Capital Spend

- Public Safety
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- Community Facilities
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# CIVIC FACILITIES – Administrative Buildings 2010 and 2011

- Woodward's Heritage Tower
- City staff relocated in 2010
- Non-profit space completed in 2011



## City Hall Precinct Accommodation Plan

- upgrade of interior infrastructure and spaces, realignment of functions, elimination of leased space



# CIVIC INFRASTRUCTURE – Administrative Buildings

## 2011 Highlights

### Vancouver City Hall Heritage Rehabilitation

- Window rehabilitation and replacement
- Stonework repairs
- To be completed in 2011



# CIVIC INFRASTRUCTURE

## Major 2011 Requests

- Minor New Construction (\$1.4 Million)
- General Capital Maintenance (\$2.6 Million)
- Environmental Program (\$1.3 Million)
- Major Office Accommodation Program (\$1.3 Million)

# IT & Business Transformation

## Information Technology Operations

- **IT Expansion & Replacement - (servers/desktops/ storage/etc)**
  - Maintained core infrastructure and increased capacity to meet business needs
- **2010 Host City Web Site**
  - Enhanced security and bandwidth to support increased traffic during the Olympics
- **ACCESS VANCOUVER:**
  - Enterprise Telephony (VOIP) - 26 sites; VPD and VPL in 2011
  - Enterprise Document Management (VanDocs) - 35% of staff using system; Parks and Engineering 2011
  - 311 Non-Emergency Call Centre (completed)
- **Autodesk/Hansen - Go-live for Streets & Transportation (Release 2)**
- **Open Data, Open Source, Open Standards**
  - Expanded the initial beta site to 126 datasets; 45,000 datasets downloaded
- **Information Management / Business Intelligence**
  - Transform data to business intelligence
- **Legal services case management system**
  - Selection of replacement software and hardware for aging

# IT & Business Transformation VSR 2011 Highlights

- **Permits and Licensing (\$5.6M)**
  - Online permit and licence applications and tracking
  - Electronic plan submission and review; Mobility devices for inspectors
  - Integrated permit software system
- **Web Redevelopment (\$.99M)**
  - City-wide content management software
  - User-centred navigation and innovative visual design
  - vancouver.ca to launch in September
- **Supply Chain Shared Services (\$2.3M)**
  - Centralization of Accounts Payable functions
  - Centralized procurement including bid contract management
- **Inventory, Warehousing & Fabrication Services (\$.4M)**
  - Rationalization of stores and warehouses
- **Public Works Rationalization (\$.2M)**
  - Consolidation of services including asphalt, irrigation and site lighting

# Categories of Capital Spend

- Public Safety
- Civic Infrastructure - Facilities/IT & Business Transformation
- **Community Facilities**
- Parks and Public Spaces
- Engineering

# COMMUNITY FACILITIES – Arts & Culture 2010 Accomplishments



## Orpheum / Capital 6 Amenity

- renovated Orpheum Dressing Rooms
- new rehearsal theatre in Capital 6
- \$3.0 million



# COMMUNITY FACILITIES - Library



Vancouver Public Library:

- \$0.5 Million
- Central Library Level 2 and Meeting Room Refurbishment



# COMMUNITY FACILITIES - Social



## Gathering Place:

Part of Facilities Design  
& Maintenance  
Program:

- Floor Tile Replacement 2010
- Entrance Renovation in 2011
- Work on showers in 2011



# COMMUNITY FACILITIES - Social



## Old Continental & New Continental

- Part of Facilities Design and Maintenance Program
- Old Continental - Burner and canopy replacement in 2010, lower roof maintenance in 2011
- New Continental - Boiler replacement in 2011



# COMMUNITY FACILITIES - Social



## Barclay Square:

- \$0.3 Million
- Roof Replacement (1 in 2010, 3 in 2011)
- Remediation, repairs and restoration work in 2011



# COMMUNITY FACILITIES – Social

## 2011 Highlights



### Carnegie Centre Heritage Rehabilitation

- \$2.6 Million
- Window rehabilitation and replacement
- Marble staircase rehabilitation
- To be completed in 2011



# COMMUNITY FACILITIES – Recreation 2010 Accomplishments



Hillcrest Aquatic Centre \$32.6 Million

# COMMUNITY FACILITIES – Recreation 2010 Accomplishments



Trout Lake Ice Rink



# COMMUNITY FACILITIES – Recreation

## 2010 Accomplishments



Killarney Ice Rink \$15.3 Million;  
Completed

# COMMUNITY FACILITIES – Recreation 2010 Accomplishments



Creekside Community Centre

# COMMUNITY FACILITIES – Recreation

## 2011 Highlights

### Trout Lake Community Centre

- \$21.7 Million
- to be completed in 2011





# COMMUNITY FACILITIES – Recreation

## 2011 Highlights



### VanDusen Visitor Centre

- \$21.9 Million
- To be completed in 2011



# COMMUNITY FACILITIES - Major 2011 Requests

- Arts & Culture
  - Cultural Infrastructure Grants (\$1.3 Million)
- Library
  - Branch Renovations
  - Planning for Levels 8 & 9 at Central Branch
- Social
  - Childcare (\$1.1 Million)
  - Housing (\$8 Million for Supportive Non-Market Housing Sites)
  - Capital Maintenance for Non Profit Sites (\$1.5 Million)
- Recreation Facilities
  - Facility Maintenance (\$1.2 Million)
  - Facility Replacement/Renewal (\$2.2 Million)

# Categories of Capital Spend

- Public Safety
- Civic Infrastructure - Facilities/IT & Business Transformation
- Community Facilities
- **Parks and Public Spaces**
- Engineering

# PARKS & PUBLIC SPACES - Public Art 2010 Accomplishments



Olympic Public  
Art Program

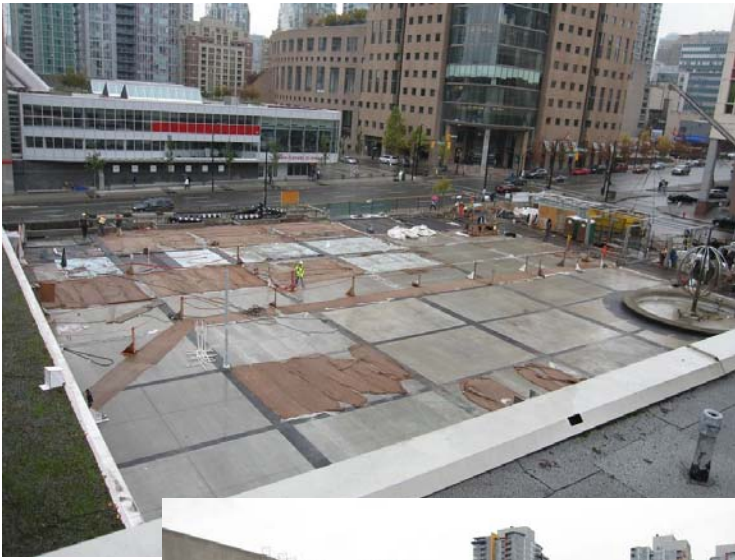
\$200K from  
Capital in 2010  
(Total Budget  
of \$5.95  
Million)





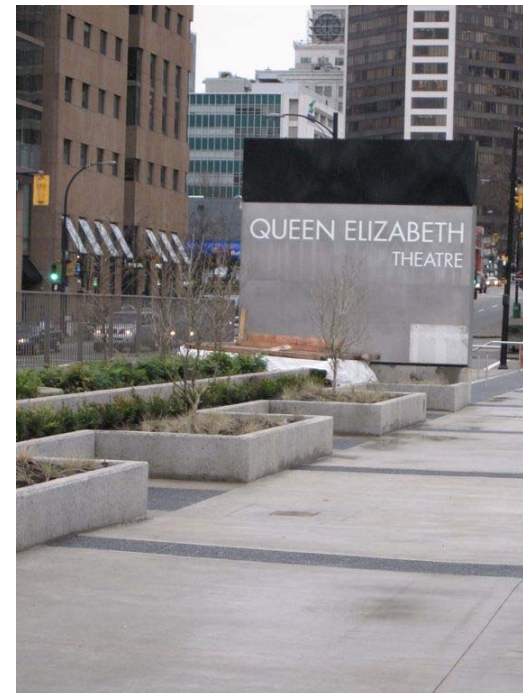
# PARKS & PUBLIC SPACES

## 2010 Accomplishments



### Queen Elizabeth Theatre Plaza

- \$5 Million
- Restoration of the Exterior Plaza



# PARKS & PUBLIC SPACES

## 2010 Accomplishments



Kensington Skateboard Park



# PARKS & PUBLIC SPACES

## 2010 Accomplishments



Oppenheimer Park and Activity Centre \$2.8 Million



# PARKS & PUBLIC SPACES

## 2011 Highlights



Phase 1



Phase 2 & 3

### Emery Barnes Park - Phase 3

- \$3.7 Million
- Phase 2- Substantially Complete in 2010
- Phase 3 - To be completed in 2011

# PARKS & PUBLIC SPACES 2011 Highlights



## Roundhouse Plaza Turntable

- \$1.8 Million
- To be completed in 2011



# PARKS & PUBLIC SPACES

## Major 2011 Requests

- Public Art (\$1.3 Million)
- New Park Development (\$1 Million)
- Hastings Park (\$2.4 Million)
- Parks Programs (\$5.1 Million)
  - Playfields
  - Sport courts and playgrounds
  - Park renewal

# Categories of Capital Spend

- Public Safety
- Civic Infrastructure - Facilities/IT & Business Transformation
- Community Facilities
- Parks and Public Spaces
- **Engineering**

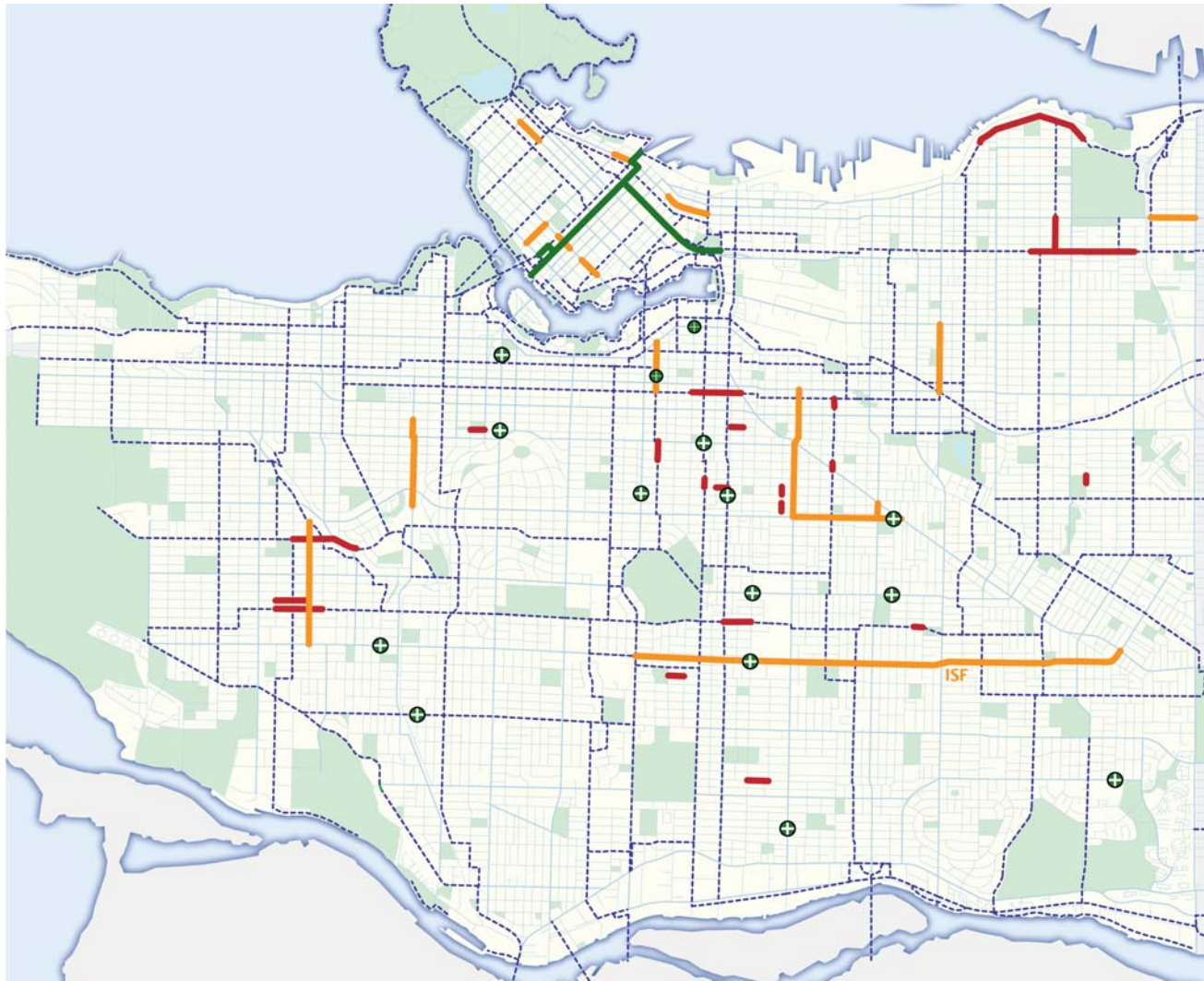


# Engineering Capital Program 2010 Accomplishments & 2011 Highlights





# Streets and Transportation 2010 Accomplishments



## LEGEND

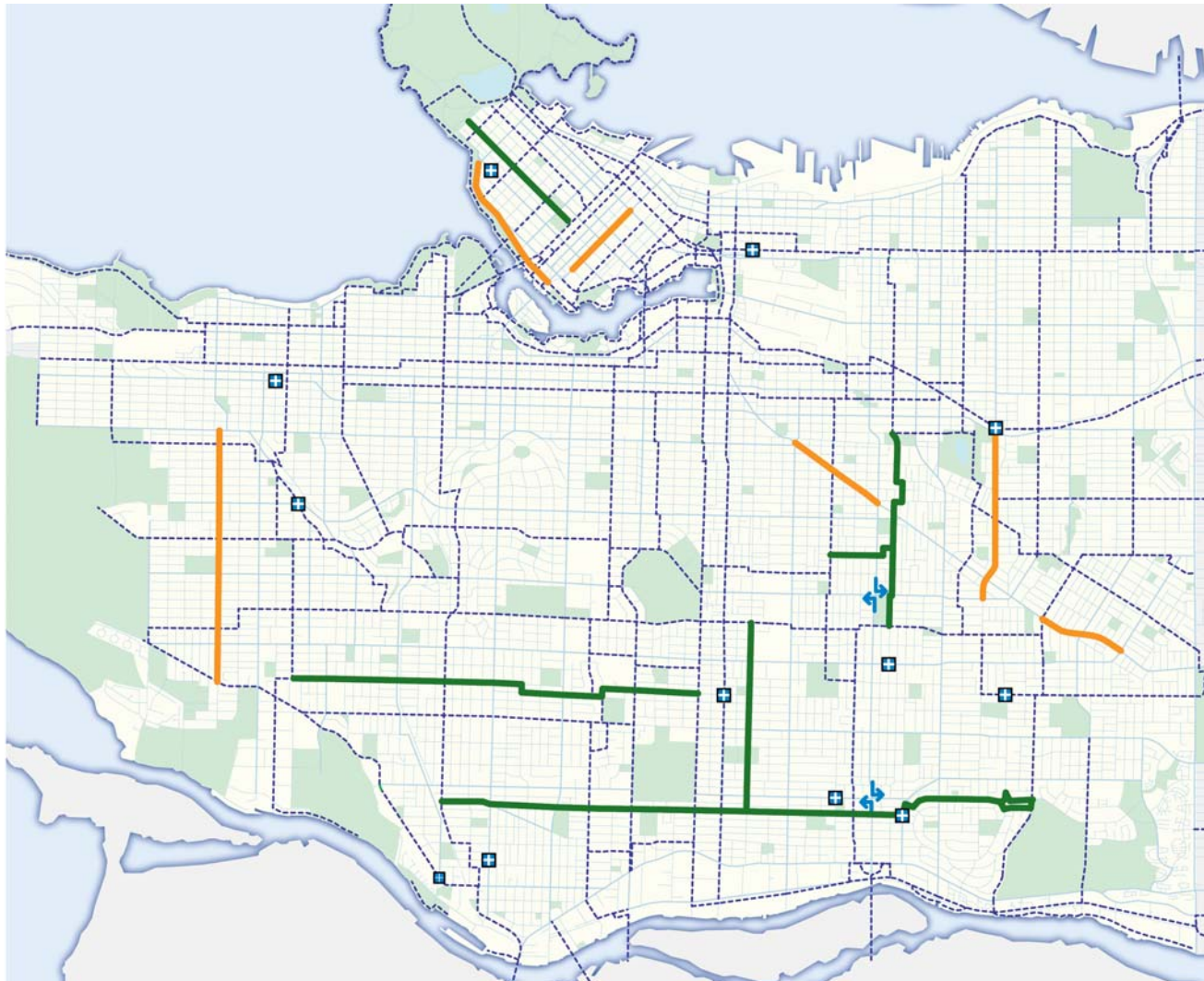
- Existing bikeways (approx 400 lane km)
- 15 Lane km separated bikeways
- + 13 Pedestrian/bicycle signals installed
- + 2 Full traffic signals installed
- 25km Arterials rehabilitated
- 13km Local streets paved

Through these and other Capital programs, including Federal ISF projects, we have constructed:

- 449 new curb ramps
- 15km new sidewalk
- 6.5km sidewalk/curb ramp rehabilitation
- 16 bikeway spot improvements
- 5 traffic calming improvements



# Streets and Transportation 2011 Highlights



## LEGEND

- Existing bikeways (approx 415 lane km)
- 50 Lane km bikeways & greenways
- ⊕ 11 Pedestrian/bicycle signals
- ⊕ 1 Full traffic signal
- 20km Arterial rehabilitated
- ↩ Left turn bays

Through these and other Capital programs, including Federal ISF projects, we will construct:

- 460 curb ramps
- 12km new sidewalk
- 5.2km sidewalk/curb ramp rehabilitation
- 4.5km local street paving
- More than 20 bikeway, traffic calming and school zone spot improvements



# Streets and Transportation

## 2011 Active Transportation Highlights



- North Arm Trail Greenway
- 45th Ave and Dumfries St Bikeway
- Prince Edward St Bikeway



- Comox/Helmcken Greenway
  - Comprehensive consultation to begin upon Council approval

# Streets and Transportation 2011 Active Transportation Highlights

## North Arm Trail Greenway Proposed Improvements



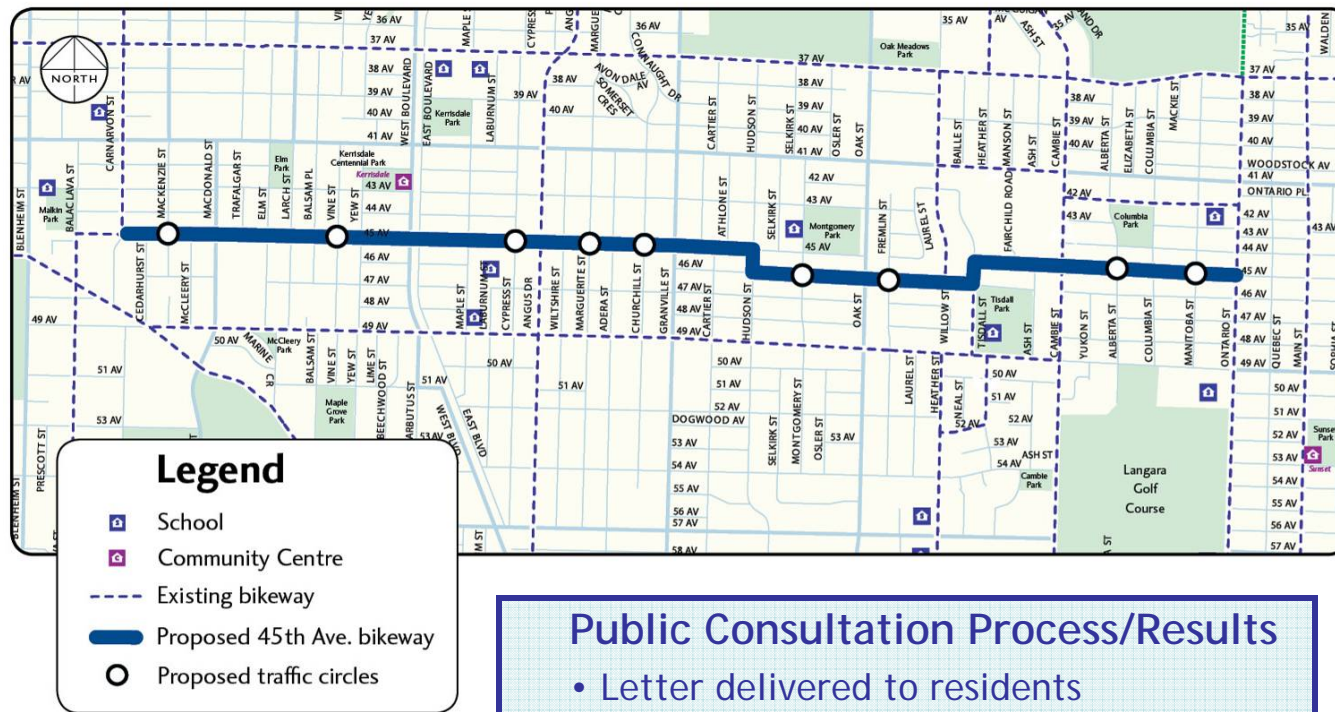
### Public Consultation Process/Results

- 2 year consultation - Newsletters, open house meetings, website updates
- 2/3 of respondents supportive
- 20% concerned about diverting traffic, loss of parking and inconvenience

Legend	Proposed Changes
School	Corner bulges
Community Centre	Traffic circles
Existing bikeway	One-way priority
North Arm Trail Greenway	Diverters
Proposed bikeway	Traffic signal
	One-way sections
	Separated bike lane
	Normalize intersection
	Seating areas

# Streets and Transportation 2011 Active Transportation Highlights

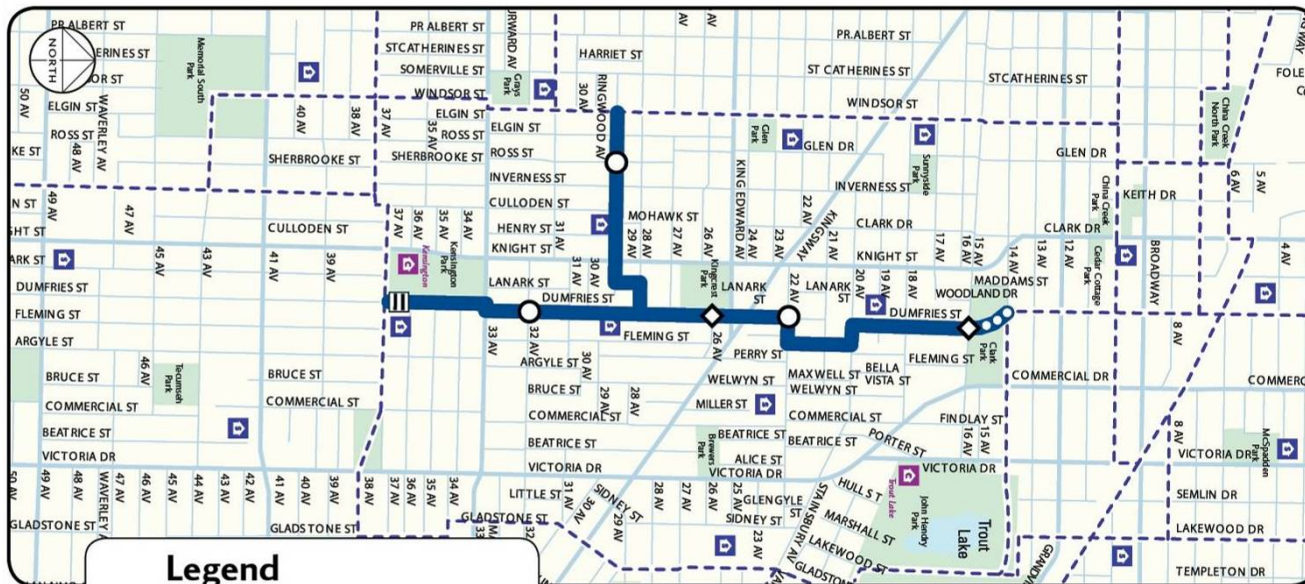
## 45th Avenue Bikeway Proposed Improvements





# Streets and Transportation 2011 Active Transportation Highlights

## Dumfries St. Bikeway Proposed Improvements



**Legend**

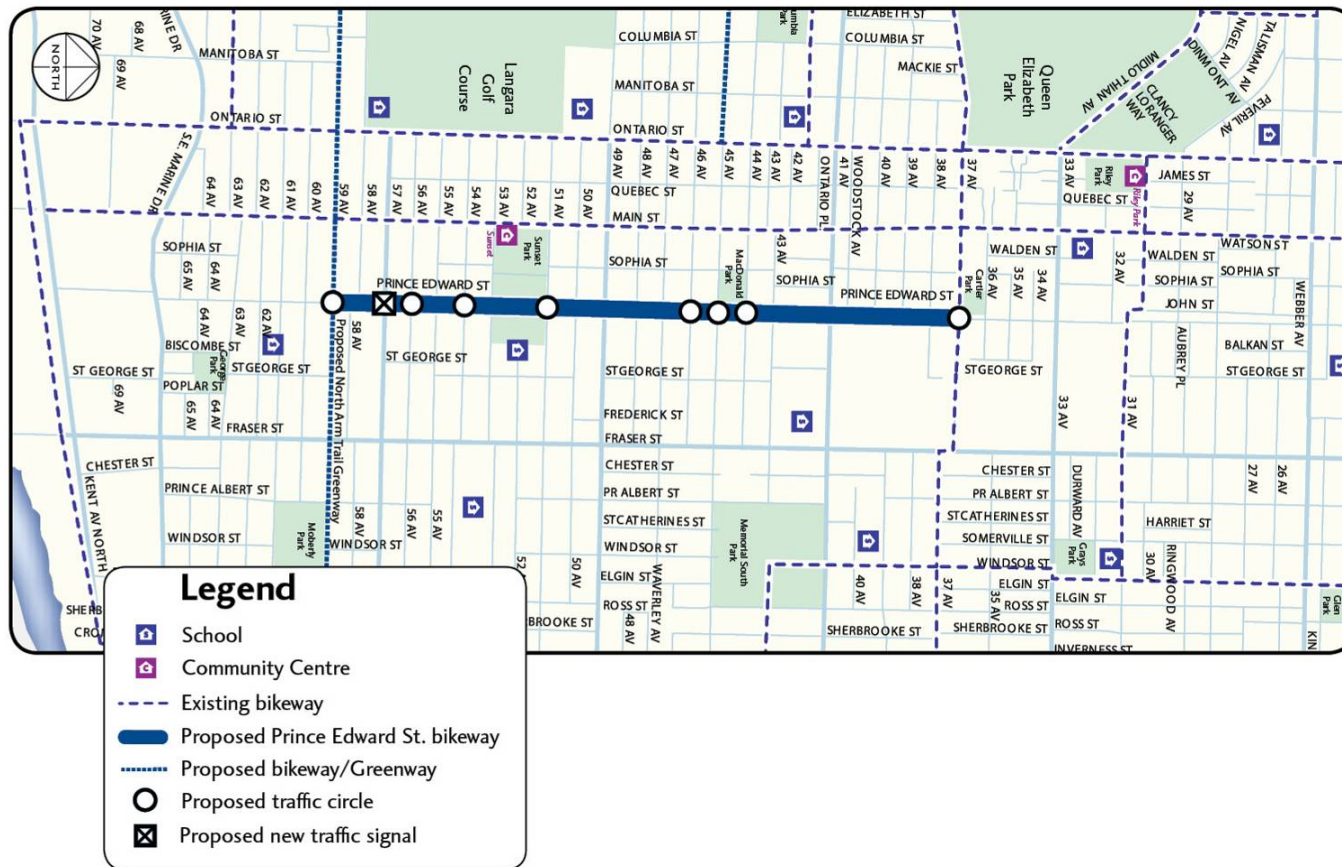
- School
- Community Centre
- Existing bikeway
- Proposed Dumfries St. bikeway
- Proposed Dumfries St. off-street bikeway
- Proposed traffic circle
- Proposed corner bulges
- Proposed raised crosswalk

**Public Consultation Process/Results**

- Letter delivered to residents
- No significant concerns raised

# Streets and Transportation 2011 Active Transportation Highlights

## Prince Edward St. Bikeway Proposed Improvements





# Traffic & Electrical Services 2010 Accomplishments/2011 Highlights



## 2010 Accomplishments

- Rusty Pole Replacement - Replaced over 750 Poles
- Service Panel Program - Replaced 30 Service Panels
- Luminaire Replace - Replaced over 950 Luminaires
- Non-Destruct Pole Testing - Inspected over 9000 poles
- Conduit Replacement - Installed over 32,000 meters

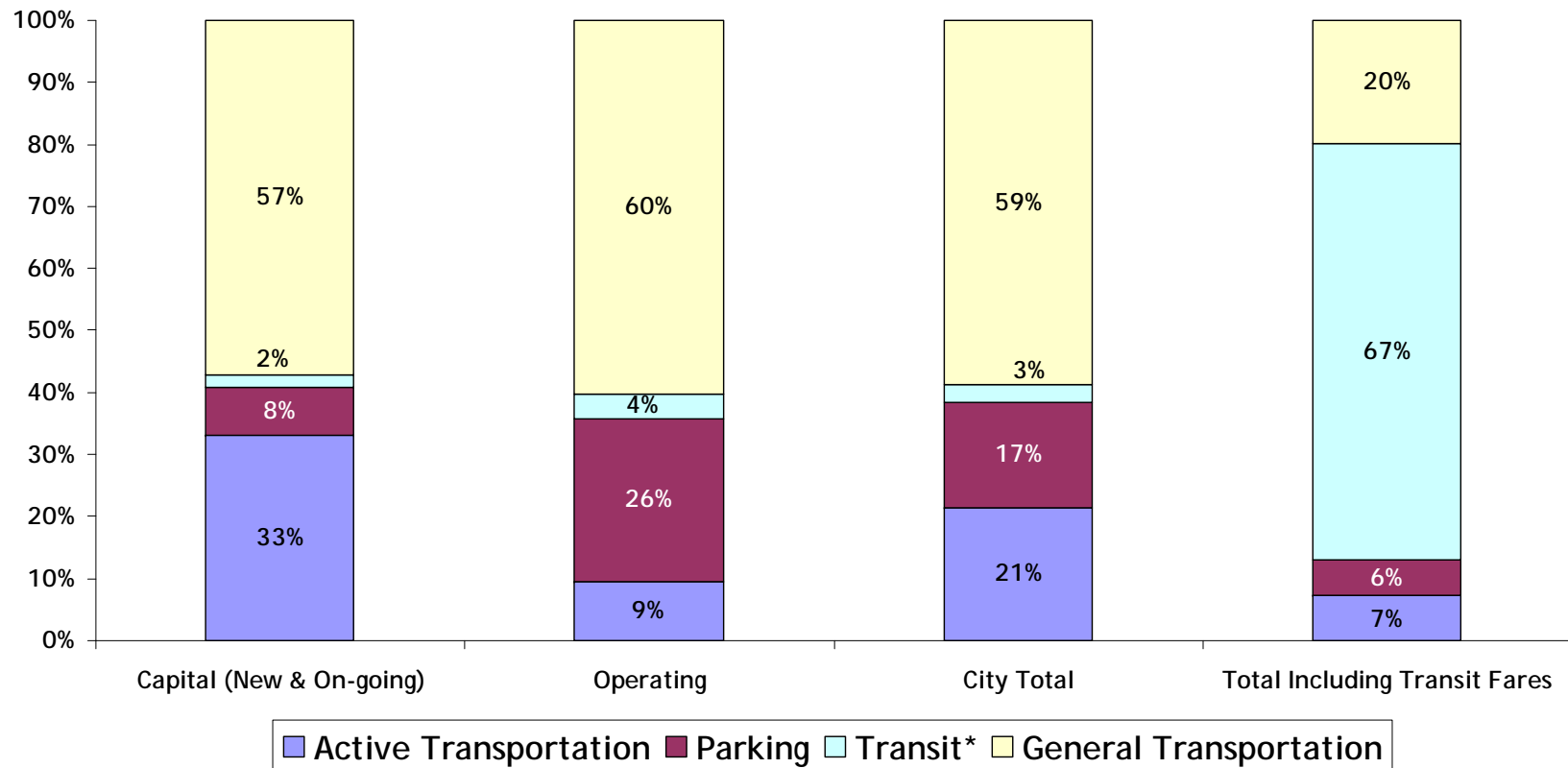
**LED Street Pilot - 140 LED Luminaires Replaced Over 2 Years**  
Fraser Street (37th Ave. to 41st Ave)  
Ridgeway Bike Route (Fraser to Ontario)  
Carrall St. Bike Route (Expo to Pacific and Hastings to Cordova)  
Yaletown (Hamilton St. & Mainland St).

Realized a 43% savings in annual energy costs

## 2011 Highlights

- Expect Similar Service Level for 2011
- Study LED pilot results to develop strategy for next Capital Plan

# Streets and Transportation Relative Cost Distribution



# Streets/Transportation 2011 Initiatives

- **Major Initiatives**

- Update Vancouver's Transportation Plan
- Create Active Transportation Master Plan
- Create Pedestrian Safety Master Plan
- Develop Asset Management program

} **Requires Extensive  
Public Consultation**

- **System Enhancements/Quick Hits for 2011**

- Develop bikeway maintenance standards
- Install signal countdown timers at new signals
- Install bike monitoring stations - Downtown
- Install vehicle monitoring stations
  - Downtown (2010)
  - Entering the City (2011)
- Pilot pedestrian monitoring stations - Downtown
- Speed Reader Boards - key locations in the City

# Sewer Utility 2010 Accomplishments

- 12.4 km sewers separated
  - 0.84% of system to reduce CSOs
- Canada Infrastructure Projects
  - Trout Lake Sewer Separation to reduce sewage overflows to Burrard Inlet
  - Greening the English Bay Interceptor reduce overflows to English Bay
- Award and construction of Granville Island pumping station (\$4.2M) to guard against overflows to False Creek
- 900 Sewer/Water Connections:
  - fee supported and development related





# Sewer Utility 2011 Highlights

- CSO Reduction & Water Quality Initiatives:
  - Eliminate CSOs from Crowe St outfall (East False Creek)
  - Separate 13.2 km of sewers (0.90% of system)
  - Water quality improvement in False Creek East
  - Complete Federal Infrastructure Projects
    - Trout Lake Storm water & Greening EBI



# Sewer Utility 2011 Highlights

## Lifecycle Management

- Complete Granville Island pumping station replacement (\$4M)
- Design and tender Boundary Road pumping station to guard against the risk of overflow to Still Creek



## Support Development

- Permit and install ~1000 connections (fee supported)



# Water Utility 2010 Accomplishments

- Replacement of over 15km of distribution - City and ISF funding.
- Increased use of trench-less technologies.
- Increased use of native backfill in boulevards resulted in 30% reduction of virgin backfill.
- Improved access to drinking water
  - 2 frost-free water fountains (Downtown & DTES)
  - 6 water bottle filling stations on City facilities
  - Invention of temporary water stations as part of City's extreme heat response





# Water Utility 2011 Highlights

- Design and construction of 8.2 km in distribution water mains - \$6.8M
  - Based on age, leak history, material, coordination with street paving and outside utilities. (Various locations)
- Construction of 2.8km of 600mm transmission mains along 11<sup>th</sup> Avenue - \$5M
  - Significant leak history
  - Lifecycle replacement (LRWP)
- Commissioning of 3 new Pressure Reducing Valve (PRV) stations.
  - Lifecycle replacement
  - Exploring energy recovery/electricity generation
- Green Construction Trial: 600m of ductile iron water main using directional drilling





# Landfill

## 2010 Accomplishments

- **9 Phase Fill Plan:**
  - Phase 1 of 9 was filled to completion in 2008.
  - Closure work for phase 1 was completed in 2010.
- **Minimize Environmental impact:**
  - Maximize landfill gas capture (current capture rate equivalent 80,000 automobiles)
  - Minimize leachate generation from closed area



Vancouver Landfill

# Landfill 2011 Highlights

## Land Fill Gas: Collection Efficiency Improvements \$1.1M

- Surface Water Diversion & Leachate Collection
  - Systematic and efficient diversion and collection of water and leachate reduces likelihood of flooded landfill gas collection infrastructure.
- Landfill Gas Collection Infrastructure Expansion
  - Installation of vertical wells in phase 2 of the landfill will assist in increasing system collection efficiency from 55% to 75%. The installation of the wells will be equivalent to eliminating 9,000 automobiles from the road per year
- Exploring Kitchen Waste Composting & Possible Waste to Energy Opportunities
- Conversion of Fleet to Liquid Natural Gas



Questions?