

NPA Policy Budget Analysis



November 3, 2014

NPA 2014 Campaign Policies:

- Kirk LaPointe has refused to provide a budget
- Several commitments have large impacts on the operating budget
- Large-scale Capital Plan costs will impact debt and existing commitments

Municipal budgets are required, by Provincial Law, to be balanced. To pay for the NPA and Kirk LaPointe's promises will require either a large tax increase or cuts to services.



Studies promised by Kirk LaPointe



“A review of the Point Grey Road infrastructure”

COMPARISON:

2006 Central Valley Greenway: Consultant Services and Route Improvements

(<http://former.vancouver.ca/ctyclerk/cclerk/20061114/documents/a9.pdf>)

COST:

\$710,000



“A forensic audit in concert with other levels of government to understand how to deliver the \$360 million annually in support more directly to those in need.”

COMPARISON:

Auditors - Financial, City of Vancouver

<http://former.vancouver.ca/ctyclerk/cclerk/20111129/documents/a2.pdf>

COST:

\$120,000



“An evidence-based approach to deal with non-occupied Vancouver housing, principally to introduce an enforceable option.”

COMPARISON:

Creation of Vancouver Affordable Housing Authority

COST:

\$200,000



Studies promised by Kirk LaPointe

Total cost:

\$1,300,000



New City positions promised by Kirk LaPointe



“The appointment of a Downtown Eastside champion to work with residents, First Nations, the city, the region, the province and the federal government”

COMPARISON:

Project Civil City

<http://former.vancouver.ca/ctyclerk/cclerk/20061214/documents/csb7.pdf>

COST:

\$300,000



An “independent office of the city ombudsperson”

COMPARISON:

City of Toronto Office of the Ombudsman

(<http://ombudstoronto.ca/financials>)

COST:

\$1,500,000



“A lobbyist registry so the public knows who is discussing which issues with our administration.”

COMPARISON:

Toronto Office of the Lobbyist Registrar

<http://www1.toronto.ca/City%20of%20Toronto/Strategic%20Communications/City%20Budget/2014/PDFs/Tax%20Supported%20Pres/wrap%20up%20notes%20capital%20dec%2020.pdf>

COST:

\$2,375,000 (capital)

\$1,087,000 (operating)



New city positions promised by Kirk LaPointe

Total annual operating budget costs:

\$2,890,000

Total capital costs:

\$2,375,000



New programs promised by Kirk LaPointe



“A revitalized city plan to establish clear principles for development and a transparent process of stronger consultation in our neighbourhoods.”

COMPARISON:

Vancouver's Next Community Plans

(<http://former.vancouver.ca/ctyclerk/cclerk/20110728/documents/penv1b-VancouversNextCommunityPlans.pdf>)

COST:

\$4,620,000 for all 22 neighbourhoods

*Last CityPlan took eight years to complete



“An annual report card that quantifies the impact of public consultation on public policy.”

COMPARISON:

2013 budget report with findings of PWC public consultation best practices
(<http://former.vancouver.ca/ctyclerk/cclerk/20121003/documents/ptec2.pdf>)

COST:

\$150,000 per year



“A comprehensive program ... to make sure our children are not hungry.”

COMPARISON:

Matching Vision’s commitment to double the size of the Vancouver School Board’s Hot Breakfast Program in schools

COST:

\$400,000 per year



“At least one-quarter of all council, park board and school board meetings outside of their headquarters and into the community.”

COMPARISON:

Total costs to hold one-quarter of meetings (full and committee) at the Vancouver Public Library including room rental fees, audio-visual equipment, staff assistance, and more.

COST:

\$45,600 per year



“Incentives for homeowners to provide longer-term rental leases”

COMPARISON:

Vision’s commitment on rental by way of rent subsidies. Under the BC Housing Rental Assistance Program, the maximum benefit a household can receive is \$724 per month (\$8688 per year).

COST:

\$8,680,000 for 1,000 units per year

If NPA wanted to match Vision’s 4000 units over 4 years:
\$34.72 million



New programs promised by Kirk LaPointe

Total annual operating budget costs: \$13.9 million



Revenue cuts promised by Kirk LaPointe



“Parking meters rolled back to 8 p.m. from 10 p.m. across the city.”

| | |
|-----------------------------------|----------------|
| Hours of Operation | 13 |
| Revenue per hour | \$3,461,538.46 |
| Hours of Operation reduced | 2 |
| Annual Revenue Impact | \$6,923,076.92 |
| 60% to adjust for off-peak period | \$4,153,846.15 |

COST:

\$4,153,000



"Free Sunday and statutory holiday parking outside of downtown."

| | |
|--|-----------------|
| Adjusted Annual Revenue | \$40,846,153.85 |
| Days of Operation | 365 |
| Adjusted Revenue per day | \$111,907.27 |
| Days of operation reduced for Sunday | 52 |
| Days of operation reduced for Stat | 11 |
| Annual revenue impact | \$7,050,158.06 |
| Adjusted 50% for areas outside DT core | \$3,525,079.03 |

COST:

\$3,525,000



“A freeze on property taxes as city books are opened.”

COMPARISON:

Staff projection for 2015 to cover rising inflationary and contractual costs without any additional operational expenditures.

<http://former.vancouver.ca/ctyclerk/cclerk/20131210/documents/StaffPresentationre2014Budget.pdf>

COST:

\$7,300,000



Revenue cuts promised by Kirk LaPointe

Total annual cost:

\$15 million



New capital investments promised by Kirk LaPointe



Three new outdoor pools.

COMPARISON:

2006 - 2008 Capital Plan

(<http://former.vancouver.ca/ctyclerk/cclerk/20050920/documents/rr1report.pdf>)

COST:

\$9 million (capital)

\$264,000 (operating)



“An investment in bi-articulated buses.”

COMPARISON:

TransLink budget information

\$1,714,000 per bus

Estimate: 4 more buses each for 99, 84, and 44 express lines

COST:

\$20,568,000



“City-wide WiFi, first in low-income areas and then to the rest of Vancouver.”

COMPARISON:

2007 Options for Deployment of a Municipal Wireless Network

(<http://former.vancouver.ca/ctyclerk/cclerk/20070201/documents/csb2complete.pdf>)

A “blanket” Wi-Fi deployment in Vancouver would probably require around 2,000 access points, with an estimated capital cost of the order of \$10 million. No estimate is available of Operating costs, but they would be significant.

COST:

\$10 million (capital)

Estimate TBD, but significant (operating)



“Modification of a bicycle lane to permit easier motorist access to St. Paul’s Hospital facilities.”

COMPARISON:

Upgrade of Waterfront Walkway/Bikeway.

(<http://former.vancouver.ca/ctyclerk/cclerk/20131210/documents/cfsc1a.pdf>)

COST:

\$100,000



“Counterflow lanes during rush hour to more effectively move traffic in and around the city”

COMPARISON:

City of Vancouver staff estimates in 2007 documents

Includes costs related to turning bays, construction, and more

COST:

\$17.7 million for ONE counterflow lane

\$70.8 million for 2 east-west + 2 north-south lanes



What would it cost for a counterflow lane?

KNIGHT STREET

THAT Council approve the detailed design and construction of the Knight Street at 57th Avenue Left Turn Bays and related road safety geometric changes between 54th and 57th Avenues at a total project budget of **\$6,200,000**.
<http://former.vancouver.ca/ctyclerk/cclerk/20100722/documents/csbu2.pdf>

On November 3, 2009 Council approved construction of the Left Turn Bays on Knight Street at 33rd Avenue with estimated cost of **\$3,411,000**: <http://former.vancouver.ca/ctyclerk/cclerk/20101214/documents/a4.pdf>



What would it cost for a counterflow lane?

THAT a landscaped median on Knight Street between 15th Avenue and 21st Avenue as shown in Appendix 1 be approved for construction at an estimated cost of **\$530,000**

http://former.vancouver.ca/ctyclerk/cclerk/20070417/documents/tt5_landscapedmedian.pdf

THAT Council approve a revised total cost estimate of **\$4,215,000** for the construction of north and south bound left-turn bays on Knight Street at 49th Avenue, with funding from the following sources <http://former.vancouver.ca/ctyclerk/cclerk/20070724/documents/a8.pdf>

widening strip to the City at a purchase price of **\$39,000** in satisfaction of all disruptive factors relating to the City's acquisition of the land.

<http://former.vancouver.ca/ctyclerk/cclerk/20100420/documents/icrerts8654.pdf>

and.....



What would it cost for a counterflow lane?

...That a northbound left-turn bay on Clark Drive at 6th Avenue as shown in Appendix 1 be approved for construction at an estimated cost of \$3,300,000

<http://former.vancouver.ca/ctyclerk/cclerk/20041102/tt1.htm>

COST:

\$17.7 million for ONE counterflow lane

\$70.8 million for 2 east-west + 2 north-south lanes



Capital investments promised by Kirk LaPointe

Total annual operating budget costs:

\$264,000 + unknown costs for city WiFi

Total capital budget costs:

\$110.47 million



Total commitments made by Kirk LaPointe

Studies: \$1.3 million

New Positions:

Annual operating budget costs = \$2.89 million

Capital costs = \$2.375 million

New Programs: Annual operating budget costs = \$13.9 million

Revenue Cuts: Annual operating budget costs = \$15 million

New Capital Investments:

Annual Operating Budget costs = \$264,000

Capital Budget Costs = \$110.47 million



Total commitments made by Kirk LaPointe

Total additional operating costs: **\$33.35 million**

Total additional capital costs: **\$112.8 million**



This is a conservative estimate because:

- Don't know how many counterflow lanes
- Don't know how many bi-articulated buses
- No costing for Breakfast Program
- Duration of Property Tax Freeze
- No budget for City Wi-Fi Operating Costs
- “Affordable Subway”?



The NPA has committed \$112.8 million in new capital spending. Where will that money come from?

\$72 million = three new parks, 50,000 trees, new soccer field, and a new track and field facility

\$30 million = 1,000 child care spaces

\$25 million = new swimming pool, fitness centre, and gym for Britannia Community Centre

\$10 million = new LGBTTTQ Qmunity Centre in the West End

\$2 million = upgrades of 400 SRO rooms



Conclusion

1 Day to Advance Voting begins, and still no explanation from Kirk LaPointe on his platform

Provincial balanced budget law requires cuts or tax increases

NPA and Kirk LaPointe refuse to say how they can pay for their promises = Big Risk

