



2019-2022 Capital Plan - Parks & Recreation - Midterm Update

Park Board Committee Meeting
Monday, September 14, 2020



- Seek approval of the adjusted Park Board Capital Plan – to be presented as part of City’s overall update to Council for consideration and approval September 16th

- **Executive Summary**
- **Capital Plan Delivery Outcomes**
- **Background and Context**
- **Recalibration:**
 - Strategic directions
 - Proposals by Service Category
- **Next Steps**
- **Recommendation**

- COVID-19 has posed significant strain on the City's finances, in particular it is anticipated that the City's DCL's will be reduced with impact to the Park Board's Capital Plan (~\$31 million).
- Recalibration of the Capital Plan is required to reflect the City's fiscal reality while contributing towards post-COVID recovery efforts.
- Seeking approval of the proposed \$48.0 million reduction to the Park Board Capital Plan.
- Overall Park Board Capital Plan adjusted from \$403.9 million to \$355.9 million.
- Despite reduction there is significant delivery of capital projects in 2019-22.
- Next Steps – Council consideration Sept 16th.



Capital Plan Delivery Outcomes



Capital Planning Delivery Outcomes



Pandora Park Renewal – completed summer 2020

Capital Planning Delivery Outcomes



Queen Elizabeth Park tennis court
resurfacing – completed summer 2020

Capital Planning Delivery Outcomes



Brewers Park Renewal – Currently under construction, completion in early 2021

Capital Planning Delivery Outcomes



Kaslo Park Playground
Renewal – Completed spring
2020

Capital Planning Delivery Outcomes



New Park at Smithe and Richards – Under construction, Completion spring 2021

Capital Planning Delivery Outcomes



China Creek North Park –
Completed 2019

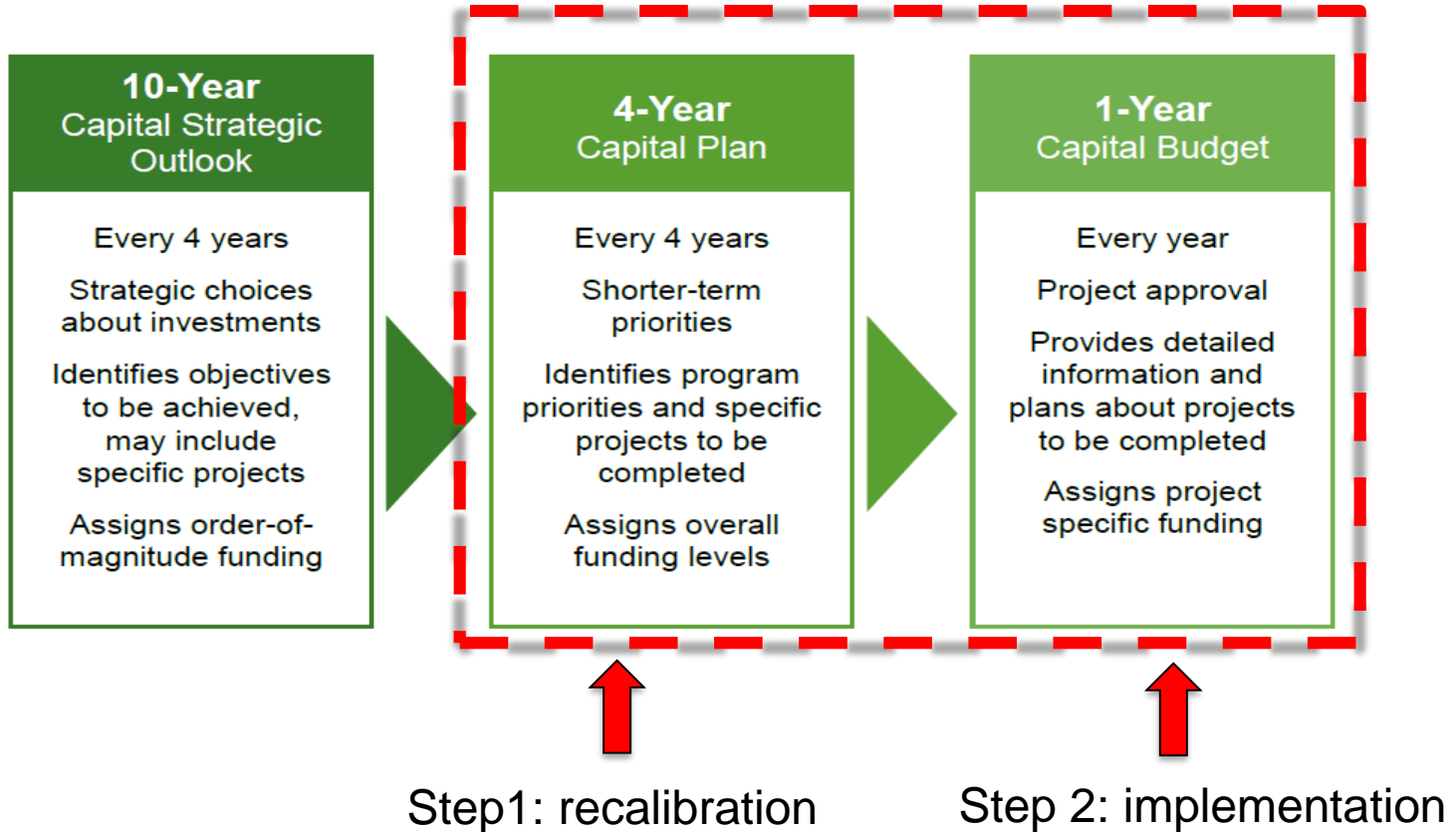
Capital Planning Delivery Outcomes

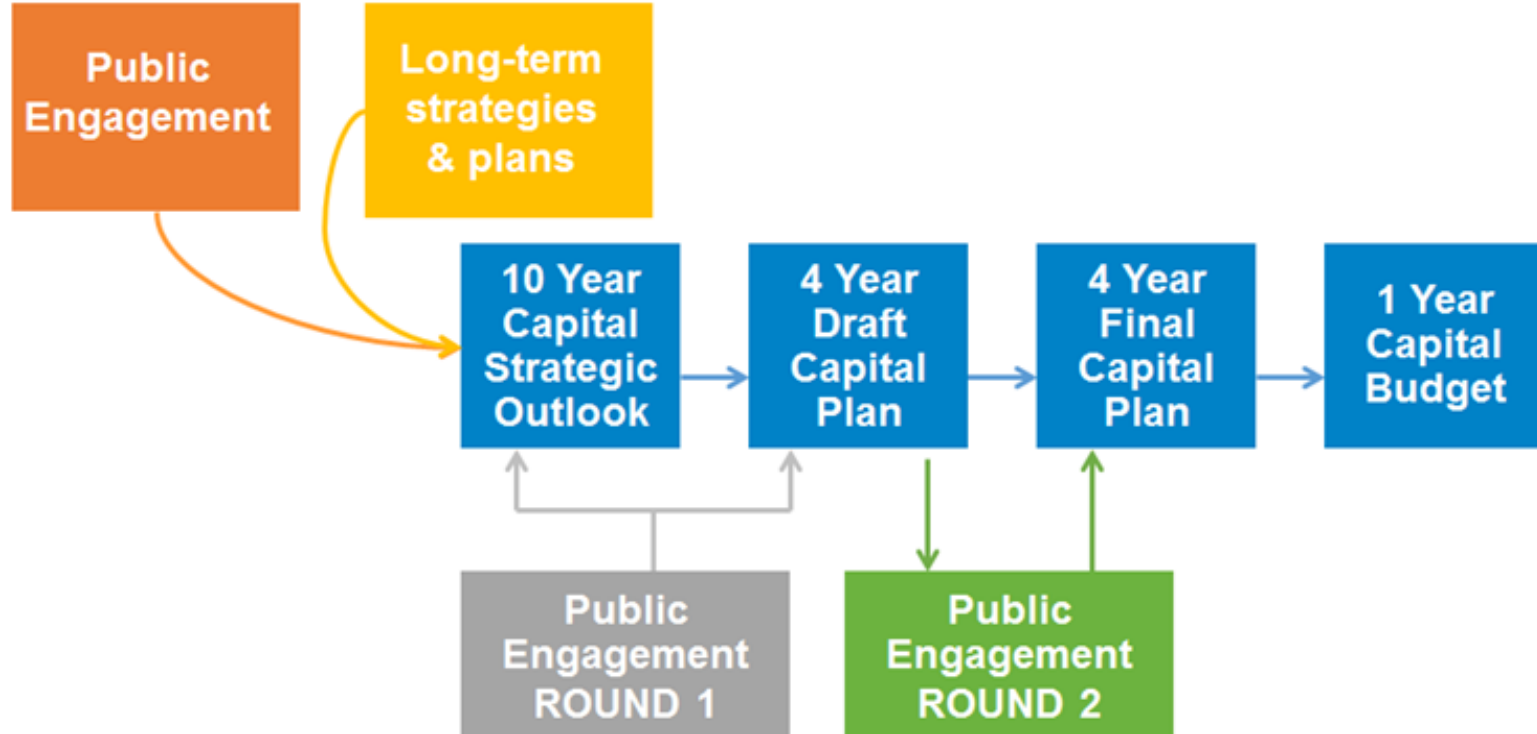
Connaught Spray Park –
Completed summer 2020





Background and Context





Recalibration



Recalibration: Inputs & Outputs

Current project statuses

Updated funding envelope

Changing context & considerations

COVID-19 constraints & opportunities



Capital Plan Recalibration
incl. prioritization process



Capital Plan Recalibration

2020 Capital Budget Adjustments

2021 & 2022 Capital Budgets

Federal/Provincial infrastructure funding submissions



Recalibration: Framework



Proceed with prioritized items, including:

- Shovel worthy projects for Fed/Prov infrastructure \$
- Projects to receive City's Emerging Priorities \$



Pause selected items
Activate in 2021/22 if \$ becomes available



Reduce / remove items from Capital Plan**

Footnotes:
** rationale could be either reduced funding or project-specific factors (e.g. public engagement delays due to COVID-19 pandemic)
1 – permanent savings
2 – temporary savings

Construct project with reduced scope¹



Defer some scope to next cap plan²



Finish plan/design, construct in next cap plan²



Cancel project¹



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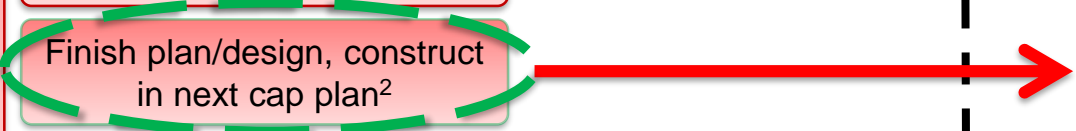
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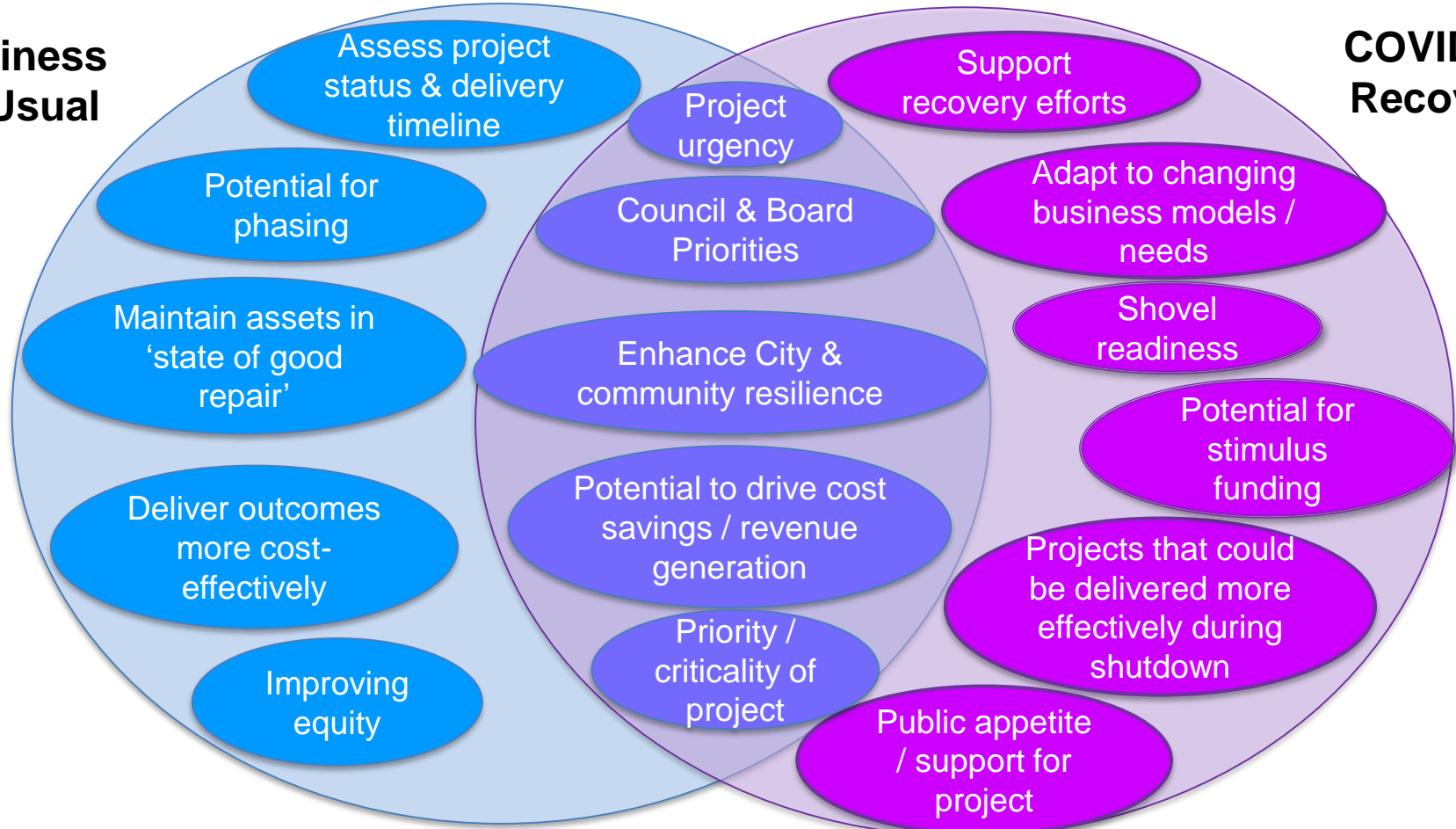


Cancel project¹



Recalibration: Considerations

Business as Usual



COVID-19 Recovery

Three service categories with Park Board key interest:

1. Parks + Open Space
2. Community facilities
3. Civic Facilities



Parks & Open Spaces Service Category



Guiding initiatives:

- VanPlay (2019)

Key considerations:



Maintain assets in
'state of good repair'

Potential for
phasing

Improving
equity






Council &
Board Priorities
















Priority /
criticality of
project

Enhance City
& community
resilience






Potential for
stimulus funding

Reduce/defer scope of work:

-  Proceed
-  Pause
-  Reduce Scope
-  Defer Scope
-  Defer Phase






New Park Development	Original funding	Updated 2019-2022 scope			Funding adjustment	Details
		Plan	Design	Build		
Park @ Smithe & Richards (additional funding)	\$4M	-			-	Completion 2021
East Fraser Lands Parks	\$16M				-	Phased Completion
'East Park' in SEFC	\$12M				\$10M ↓	Build phase deferred to next Cap Plan
Burrard Slopes Park expansion	\$8.4M				\$7M ↓	Build phase deferred to next Cap Plan
Mt. Pleasant	\$2M				-	
Other New Parks	\$5.1				\$2.7M ↓	Multiple phases
Subtotal	\$47.5M				\$19.7M ↓	





















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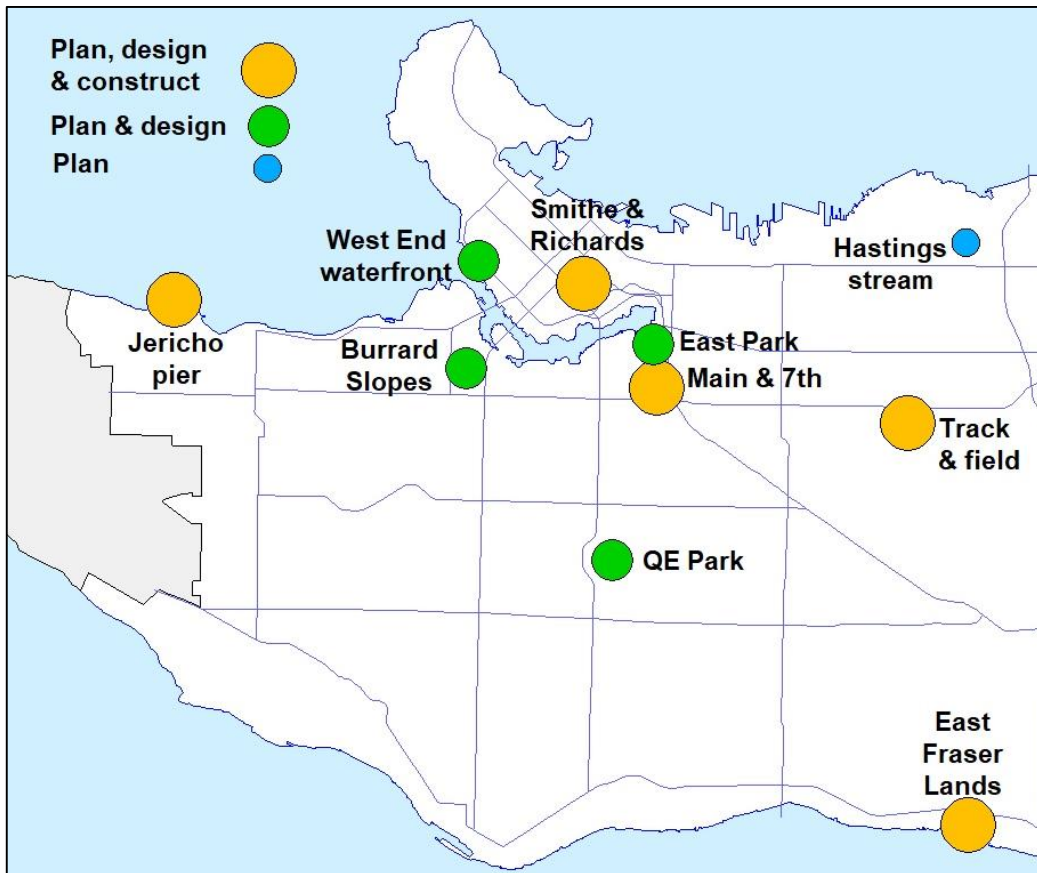
Park Renewals	Original funding	Updated 2019-2022 scope			Funding adjustment	Details
		Plan	Design	Build		
West End Waterfront Parks	\$9M	✓	✓	x	\$5.5M ↓	Build phase deferred to next Cap Plan Master plans taking more time
Queen Elizabeth Park	\$6M	✓	✓	x	\$3.8M ↓	
Renewal & Upgrades of Existing Parks	\$13.8M	✓	✓	✓		
Subtotal	\$28.8M				\$9.3M ↓	

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Other Categories	Original funding	Updated 2019-2022 scope			Funding adjustment	
		Plan	Design	Build		
Park Amenities	\$33.2M					
Programmed Activity Areas	\$25M					
Seawall and Waterfront	\$8.5M				\$0.2M ↓	Some build phase this Cap Plan
Urban Forest & Natural Features	\$14.4M				\$1.3M ↓	Timing of PNE projects
General Features & Infrastructure	\$10.9M					
Park Buildings	\$21M					
Park Land Acquisition	\$80M				\$12.9M ↓	reduced funding
Adjustments Related to Prior Capital Plans	(\$0.4M)					
Subtotal	\$192.6M				\$14.4M ↓	
TOTAL	\$268.9M				\$43.5M ↓	

Parks & Open Spaces: Draft Proposals



Community Facilities Service Category



Guiding initiatives:

- VanPlay (2019)
- VanSplash (2019)



Key considerations:



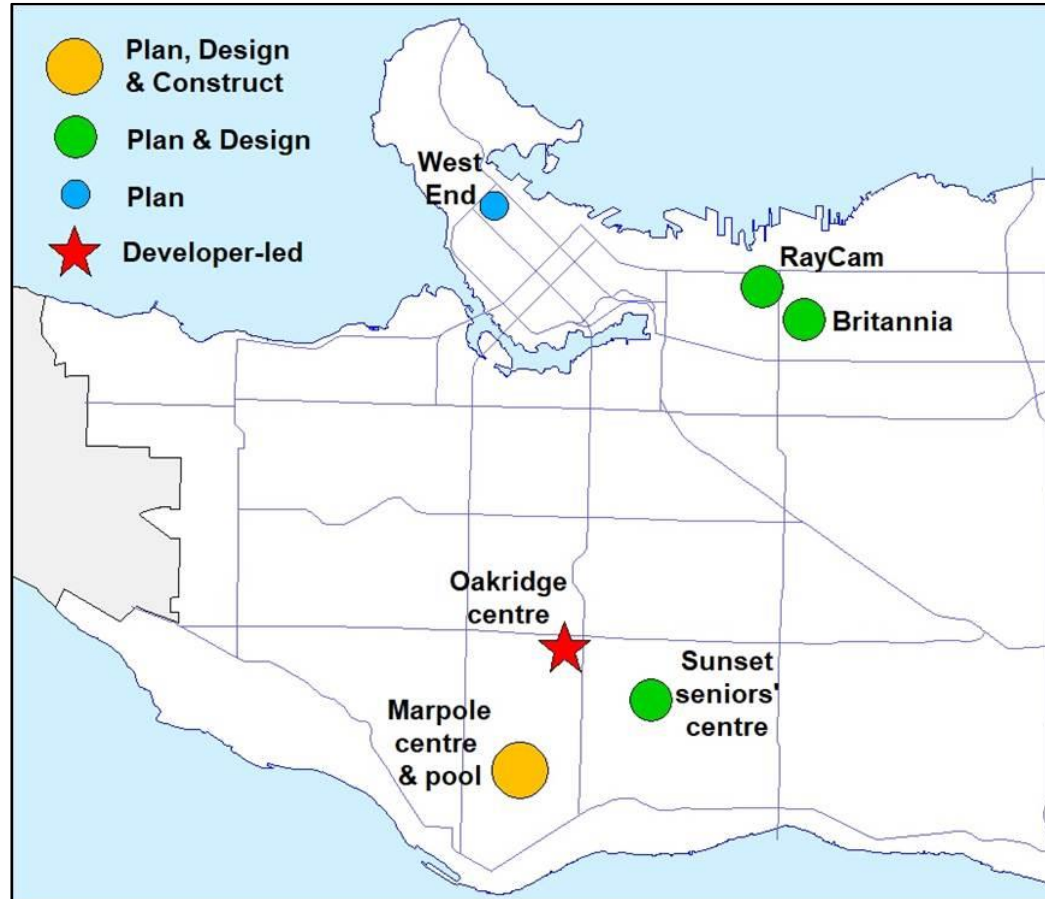
Community Facilities: Draft Proposals

- ✓ Proceed
- ? Pause
- ☐↓ Reduce Scope
- ☐→ Defer Scope
- ✗ Defer Phase



Projects	Original funding	Updated 2019-2022 scope			Funding adjustment	Details
		Plan	Design	Build		
Marpole Community Centre	\$38.6M	✓	✓	✓	-	On schedule
Marpole Outdoor Pool	\$15.0M	✓	✓	✓	-	On schedule
Britannia Community Centre	\$5M	✓	✓	-	-	
RayCam Community Centre	\$2M	✓	✓	-	-	
Sunset Seniors Centre	\$0				\$3.5M↑	
West End Community Centre	\$10M	✓	✗	-	\$8M ↓	Detailed design deferred to next Cap Plan
Oakridge Community Centre	\$40M	✓	✓	-	-	
Maintenance, renos, planning	\$15.4M	✓	✓	✓	-	
TOTAL	\$126M				\$4.5M	

Community Facilities: Draft Proposals



Civic Facilities & Equipment Service Category

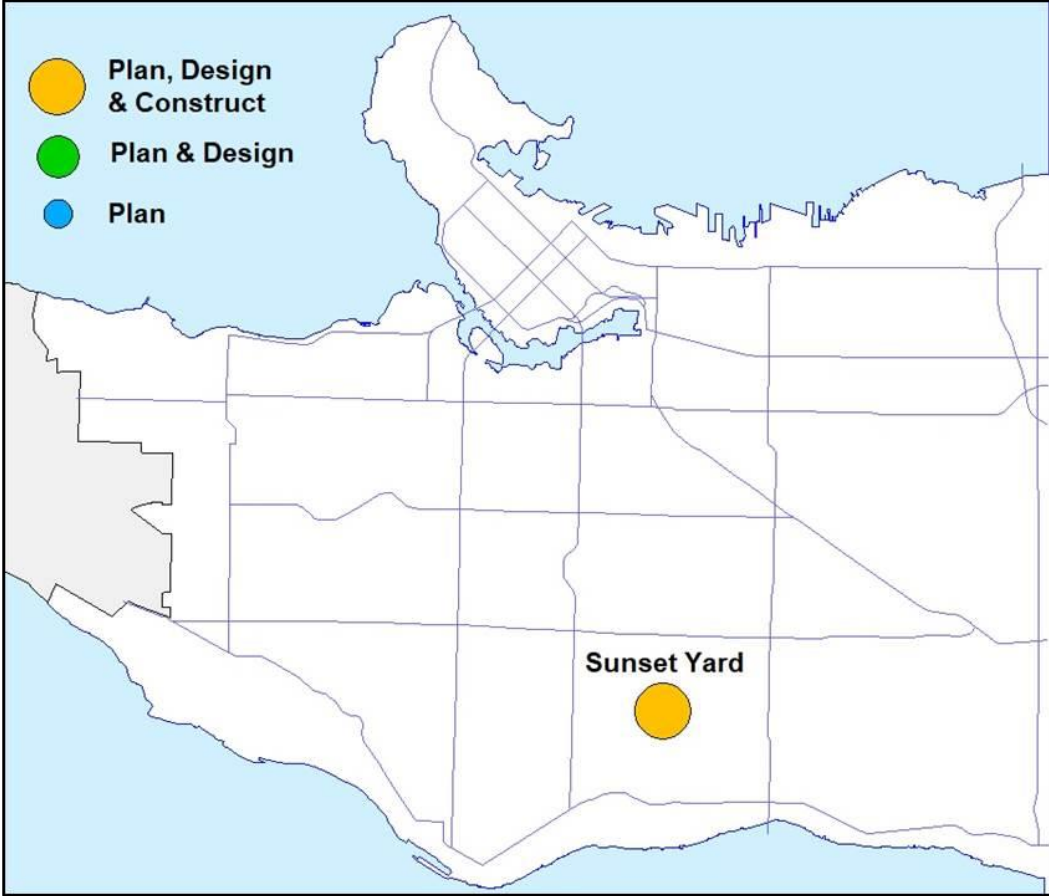


Reduce/defer scope of work:

- ✓ Proceed
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- ✗ Defer Phase

Projects	Original funding	Updated 2019-2022 scope			Funding adjustment	Details
		Plan	Design	Build		
Sunset Service Yard – renewal (phase 1)	\$9M	✓	✓	✓	-	On schedule

Civic Facilities: Draft Proposals



Park Board - Original Capital Plan vs Adjusted Capital Plan



Millions (\$)	Original Cap Plan (Jul 2018)	Changes approved to date	Cap Plan BEFORE recalibration	Proposed recalibration changes	Cap Plan AFTER recalibration
Parks & Open Spaces	264.5	4.4	268.9	(43.5)	225.5
Community Facilities – Recreation	125.7	0.3	126.0	(4.5)	121.5
Civic Facilities – Sunset Yard	9.0	-	9.0	-	9.0
Total	399.1	4.7	403.9	(48.0)	355.9

Council:

- Final recommendations for Council consideration on Sept 16th.

THAT the Vancouver Park Board approve the 2019-2022 Capital Plan Mid-term Update & Recalibration as outlined in this report and Appendix A.

