



September 10, 2020

TO: Park Board Chair and Commissioners
FROM: Deputy General Manager – Vancouver Board of Parks and Recreation
SUBJECT: 2019-2022 Capital Plan (Parks & Recreation) - Midterm Update

RECOMMENDATION

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

REPORT SUMMARY

The purpose of this report is to seek Board approval of the proposed \$48.0 million of adjustments to the 2019-2022 Capital Plan, reducing from \$403.9 million to \$355.9 million, as part of the COVID-19 Pandemic Response & Recovery. Detailed adjustments are outlined in Appendix A.

The 2019-2022 Capital Plan was approved by [Council](#) and [Park Board](#) in July 2018, and the required borrowing authorities were approved by [voters](#) in October 2018. The Park Board share of the Capital Plan contemplated \$399.1 million of investments in the following service areas: Parks & Open Spaces, Community Facilities, and Civic Facilities & Equipment. Since that time, \$4.7 million of adjustments have been approved to date bringing the Park Board Capital Plan to \$403.9 million before Mid-term Update & Recalibration.

The COVID-19 pandemic has posed significant financial strain on the City, the business community, non-profit partners, and residents. Since May, staff have been assessing the economic fallout brought on by the pandemic and the implications to the City's funding sources for the Capital Plan. The latest forecast for the City as a whole indicates a ~\$219 million reduction in development and partner contributions, with the most significant decline in Development Cost Levies (~\$157 million).

Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair, as well as to advance Park Board priorities. Through a comprehensive review of the major programs/projects, staff have identified \$48.0 million of Park Board capital work (Parks Open Space & Community Facilities) that could be de-scoped and/or deferred to future capital plans.

In spite of the substantial adjustments being proposed, the recalibrated Capital Plan will deliver a wide range of notable, large-scale capital projects, including the renewal and expansion of Marpole-Oakridge Community Centre and new outdoor pool, a significant number of new and renewed parks, playgrounds and sports fields, master plans for destination parks such as Queen Elizabeth and West End Waterfront, a new track and field facility at Vancouver Technical School, significant investment in Vancouver's urban forest, natural and biodiverse areas and the renewal of the Sunset Service Yard among many other projects.

The recalibrated 2019-2022 Capital Plan will be presented to City Council on September 16 for approval.

BOARD AUTHORITY / POLICY / PREVIOUS DECISIONS

The Park Board sets priorities for its parks and recreation programs and projects, and submits capital and operating budget requests for the consideration of City Council on an annual basis. The Park Board is responsible for the City's parks and recreation services and facilities in cooperation with community partners.

The Vancouver Charter (Section 242) requires that borrowing for any project other than for water/sewer/energy requires "the assent of the electors' through borrowing referendum". All other funding included in the City Capital Plan requires approval of Council.

On July 19th 2018, the Vancouver Park Board approved the 2019-2022 Capital Plan, as they relate to the service delivery of the Park Board which totalled \$399.1 million:

- \$264 million Parks and Open Spaces;
- \$126 million Recreation Facilities; and
- \$9 million Service Yards.

Since that time, \$4.7 million of adjustments have been approved to date bringing the Park Board Capital Plan to \$403.9 million before Mid-term Update & Recalibration.

In July, 2018, the Park Board approved the first two reports of [VanPlay](#), Parks & Recreation Services Master Plan: [Inventory and Analysis](#) & [10 Goals to Shape the Next 25 Years](#).

In October, 2019, the Park Board approved the final two reports of [VanPlay](#): [Strategic Bold Moves](#) & [The Playbook, Implementation Plan](#).

As the Park Board's strategic document, VanPlay has guided the development of a comprehensive capital delivery framework. Its priorities, tools and policies support the pursuit of equity, connectivity and access to parks and recreation for all.

VanPlay represents a strong commitment to;

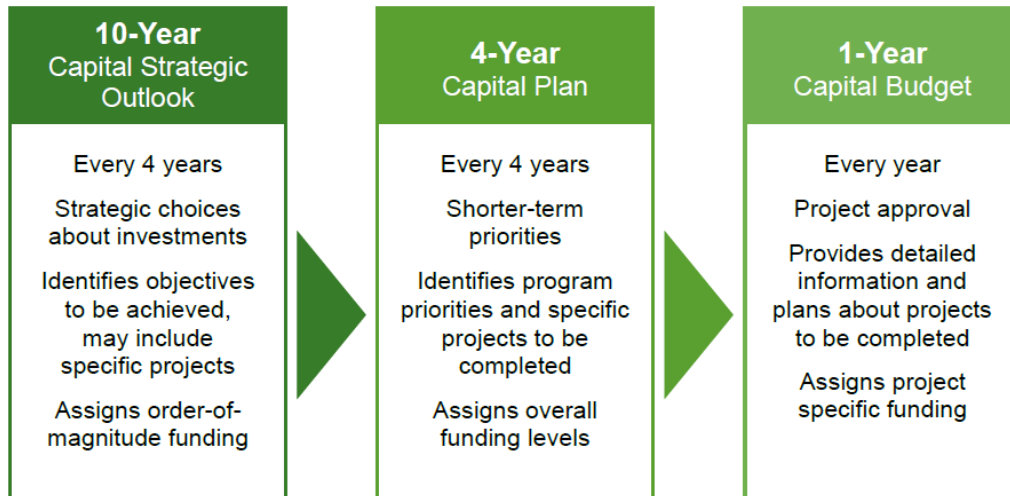
- **Deliver services equitably**; a fair and just parks and recreation system;
- **Weave the city together**; parks, nature, recreation and culture integrated into everyday life; and
- **Welcome everyone**; parks and recreation experiences that improve quality of life.

BACKGROUND

The Park Board and its partners deliver a broad range of services and programs to residents, workers, businesses and visitors. The scale and breadth of our infrastructure and amenities that support the delivery of these services are expansive: parks and open spaces, natural areas, encompassing infrastructure; community facilities, roadways, walkways and seawalls; and service yards that support the operation and maintenance of the park and recreation system.

Having a network of well-maintained infrastructure and amenities is essential to the quality of life and helps create equity, ensure health, wellness and social connectedness, support economic development, increase prosperity, and create jobs. As Vancouver population continues to grow and infrastructure and amenities continues to age, the Park Board need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of the park and recreation system.

Capital Planning Framework – The Park Board in conjunction with the City uses the following framework for Capital Planning, starting with a longer-term strategy, followed by a medium-term plan and implemented with short-term budgets:



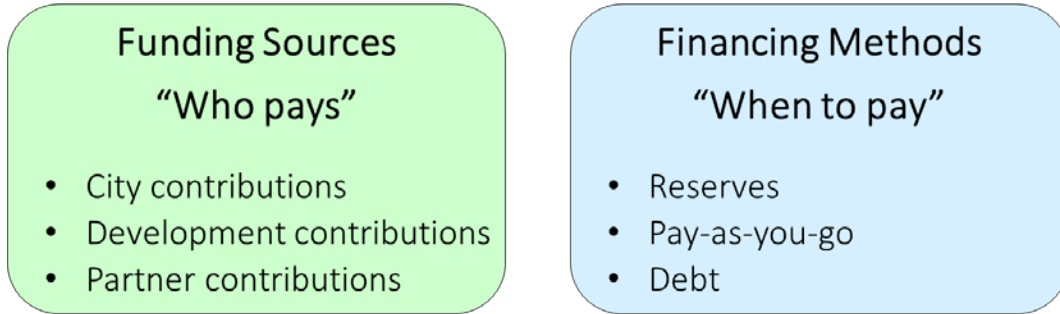
The City uses **service categories** (not departments) for the purpose of Capital Planning:

- Affordable housing
- Childcare
- Parks & open spaces
- Arts & culture
- Community facilities
- Public safety
- Civic facilities and equipment
- Transportation & street use
- One water
- Solid waste
- Renewable energy
- Technology

The 4-year Capital Plan and annual Budget includes a mix of:

- **One-time projects** – typically larger-scale, distinct projects, e.g. renewing and expanding Marpole-Oakridge Community Centre; and
- **Ongoing programs** – typically a collection of small/medium, like-kind projects, e.g. renewing and upgrading playgrounds.

The City funds capital investments from a range of sources (“who pays”) using a balanced mix of payment methods (“when to pay”):



- **City contributions** are primarily used to maintain and renew existing assets
- **Development contributions** are primarily used to provide new/expanded amenities & infrastructure to support growth
- **Partnership contributions** can be used for renewal or new assets
- **Reserves** are like savings accounts used to accumulate funding in advance of a capital project
- **'Pay-as-you-go'** is funding from the current year's operating revenue; grants to non-profits & most technology projects rely on this method
- **Debt** financing is typically for City assets with anticipated lifespan of ten years or longer

For transparency and completeness, the -Capital Plan and Budget includes both:

- **City/Board-led projects** – capital projects funded by City and/or cash development contributions, delivered by the City or through partners
- **Development-led projects** – capital projects approved through the rezoning/density bonus/development process, delivered by developers and transferred to the City when completed

To enhance oversight of capital investments, staff have developed a **framework for capital project delivery** that includes specific phase gates to guide the implementation of the Capital Plan through the annual budget process.



Pre-COVID Capital Plan - The [original 2019-2022 Capital Plan](#) was approved by Council and Park Board in July 2018, and the required borrowing authorities were approved by voters in October 2018.

There are three **overarching goals** associated with the Capital Plan:

- Increase funding to maintain the City's critical infrastructure and amenities in a state of good repair
- Optimize the City's network of infrastructure and amenities to support growth and economic development
- Advance Council and Board priorities from city-wide strategies and community plans in a financially sustainable and resilient manner

The original Capital Plan contemplated **\$2.8 billion of investment**, including \$2.2 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development. Approximately two-thirds of the City-led capital programs focus on maintenance and renewal of aging assets, while the remaining one-third focus on new or upgraded infrastructure and amenities to support growth.

The adjusted 2019-2022 Capital Plan currently stands at **\$2.9 billion**, including \$2.3 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development.

2019-2022 Capital Plan – Summary Table before Recalibration

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration <i>C = A + B</i> <i>C = D + E</i> <i>C = F + G + H</i>	City-led projects & programs	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	A	B		D	E	F	G	H
Affordable housing	540	29	569	169	400	26	537	6
Childcare	123	34	158	120	38	8	115	34
Parks & open spaces	264	4	269	269	-	31	238	0
Arts & culture	184	5	189	147	42	44	132	14
Community facilities	235	8	243	152	91	64	166	14
Public safety	48	0	48	48	-	47	1	-
Civic facilities & equipment	108	3	112	112	-	110	2	-
Transportation & street use	311	15	326	326	-	105	145	76
One water	616	1	617	617	-	322	294	1
Solid waste	92	3	95	95	-	80	-	15
Renewable energy	41	14	56	56	-	50	3	2
Technology	100	0	100	100	-	100	-	-
Overhead	20	-	20	20	-	20	-	-
Emerging priorities	88	-	88	88	-	88	-	-
Total	2,771	118	2,889	2,319	570	1,095	1,633	161
Subtotal city-led	2,203	116	2,319	2,319	-	1,095	1,063	161
Subtotal developer-led	569	1	570	-	570	-	570	-

DISCUSSION – PARK BOARD CAPITAL PLAN RECALIBRATION

Capital Funding Projection – The COVID-19 pandemic has posed significant strain on the City’s finance. All capital funding sources (City, development and partner contributions) are expected to decrease, with the most significant decline anticipated for development contributions.

Citywide DCL’s available to support Park projects during the 2019-2022 Capital Plan for Parks & open spaces are expected to decrease to \$174 million, resulting in a \$31 million decrease as part of the recalibration. In addition, a delay in the speed of delivery for SEFC and West End projects has resulted in a deferral of area restricted DCLs and CACs (~\$12 million) and SEFC (~\$10 million) to a future capital plan.

The only funding source that may increase is infrastructure funding from senior levels of government as part of the post-COVID recovery and restart program.

As we recalibrate the Capital Plan, the following funding principles apply:

- Preserve the limited property tax funding to maintain infrastructure and amenities in a state of good repair, and explore cost savings opportunities (target ~5% of cost) through transformation, value engineering, and scope reduction.

- Align growth-related projects with pace of development, and explore opportunities to defer or phase growth-related capital work to reflect the anticipated decline in development contributions.
- Continue to leverage senior government infrastructure funding and other partnership opportunities.

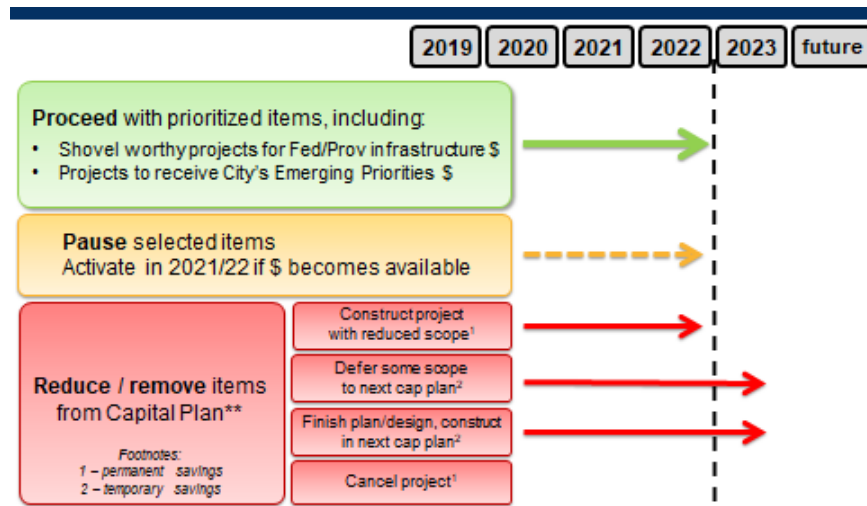
Strategic Directions & Considerations – The recalibration is an opportunity to make adjustments to the Capital Plan to reflect the City’s fiscal reality while contributing towards post-COVID recovery efforts, and to guide the 2021/2022 Capital Budgets.

There are four key **strategic directions** that guide the recalibration work:

- Reduce or defer scope of work for Park Board and City-led projects to reflect fiscal reality;
- Allocate Emerging Priorities funding to advance key Park Board priorities in the areas of climate emergency response, equity and resilience;
- Prioritize shovel worthy and shovel ready projects to leverage senior government infrastructure funding; and
- Preserve flexibility to address fiscal uncertainty over 2021/2022.

Through the comprehensive review of the current statuses of all major programs or projects, and how they rank among each other on the considerations discussed above, there are several options:

- Proceed as planned, particularly if it is a strong candidate for senior government funding;
- Pause temporarily until funding becomes available in the current Capital Plan; and
- De-scope and defer, in whole or in part, to future Capital Plans.



While deferring some work components to future years would help address the City’s short-term funding challenges, this will put further pressure onto the next few Capital Plans due to the growing need for renewing our aging infrastructure and amenities; a rapidly expanding asset base; and the uncertainty in the pace of post-COVID economic recovery. Staff are actively exploring transformative ways to deliver the capital programs and projects, with the main goal to

lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings.

Proposed Capital Plan Adjustment – Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the Park Board’s infrastructure and amenities in a state of good repair, as well as to advance priorities on climate emergency response, equity and resilience.

Through a comprehensive review of the major programs/projects across Park Board service areas, staff have identified \$48.0 million of Park Board-led capital work that could be de-scoped and/or deferred to future capital plans.

<i>\$ millions</i>	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital 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

Given several major park planning and redevelopment projects had not yet begun or were still planning and design phase, and given reduced staff capacity during the initial phases of the pandemic, implementation or construction phases of a number of projects in this service category was deferred to future capital planning processes. This approach resulted in the bulk of the \$48.0 million of capital plan reductions for parks and open spaces. In the Facilities category of the Capital Plan reductions of the West End Community Centre were made by deferring the detailed design phase to future capital plans – similar to above.

Based on the results of the mid-term update & recalibration, the Park Board 2019-2022 Capital Plan will reduce to \$355.9 million. Please refer to the table below for key deferred construction projects and appendix A of this report which provides further details of these adjustments.

Park and Recreation Project	Original Capital Plan (adjusted)	Updated Capital Plan	Increase/(Decrease) in Capital Plan
'East Park' in Southeast False Creek	\$12.0	\$2.0	(\$10.0)
West End Waterfront Park	\$9.0	\$3.5	(\$5.5)
Burrard Slopes Park expansion	\$8.4	\$1.4	(\$7.0)
Queen Elizabeth Park	\$6.0	\$2.2	(\$3.8)
Park Land Acquisition	\$80.0	\$67.1	(\$12.9)
West End Community Centre	\$10.0	\$2.0	(\$8.0)
Sunset Senior Centre	\$0.0	\$3.5	\$3.5
Other	\$278.5	\$274.2	(\$4.3)
Total	\$403.9	\$355.9	(\$48.0)

Future Capital Plans

As noted above, deferring some work components to future years will help address the Park Board and City’s short-term funding challenges, and as a result will need to be considered as part of future Capital Planning processes.

[VanPlay](#), the Vancouver Board of Parks and Recreation's master plan and decision making guide, provides guidance for development of future Capital Plans and Budgets. Its priorities, tools and policies support a commitment to equity, connectivity and access to parks and recreation for all. Central to this commitment is prudent, sustainable and effective asset management for the provision of fundamental services. VanPlay sets clear criteria for the prioritization of resource allocation and to thoughtfully meet the needs of the community even in periods of uncertainty.

Guided by this, staff are developing a responsive, resilience-based methodology and strategy for asset management. This fair and evidence-based approach is designed to strategically deliver based on a defined optimum "level of service" (LOS). Optimum LOS is realistic and responsible as it considers whole-of-life costs and does not aim for perfection, but rather providing core service. This approach allows for opportunistic use of available funding to meet service levels. Staff will be sharing this work with the Board in coming months.

VanPlay identifies a number of strategies to ensure that the Park Board can meet the asset provision targets that our communities expect as Vancouver grows and densifies, that don't rely solely on building or acquiring new assets. For example, repurposing existing amenities and spaces allows us to re-envision our parks and recreation system in response to big ideas (such as [a city-wide network](#)) and to shifting trends and needs. This flexible approach is paired with proficient management, programming and maintenance to ensure facilities, amenities and spaces are operating in a manner which optimizes their capacity and quality of service.

Capital funding will be applied to carefully prioritized projects. Priority is determined using many factors including equity (guided by the [VanPlay Equity Initiative Zones](#)), community need due to growth and/or existing provision of services and amenities (guided by the [VanPlay Asset Targets](#) and optimum LOS), and long term asset management planning.

The Park Board aims to build resilient a parks and recreation system that can hold up to the realities of climate change and seismic hazards while also tolerating a higher capacity for use. Increased durability is sustainable, financially practical and can help meet the demands of increased intensive use. The result is highly functional parks that "work harder" for the community, every day.

NEXT STEPS

City Council will be receiving the report "2019-2022 Capital Plan Mid-term Update & Recalibration" for approval on September 16th, 2020.

CONCLUSION

The COVID-19 pandemic has posed significant financial strain on the City, the business community, non-profit partners, and residents. Extensive work has been undertaken in the past few months to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the Park Board's infrastructure and amenities in a state of good repair, as well as to advance Park Board priorities on climate emergency response, equity and resilience.

As part of the COVID-19 Pandemic Response & Recovery, staff recommend \$48.0 million of adjustments to the Park Board's portion of the 2019-2022 Capital Plan, reducing the plan to \$355.9 million.

In spite the adjustments being proposed, the recalibrated Capital Plan will deliver a wide range of notable, large-scale capital projects, including the renewal and expansion of Marpole-Oakridge Community Centre and new outdoor pool, a significant number of new and renewed parks, playgrounds and sports fields, master plans for destination parks such as Queen Elizabeth and West End Waterfront, a new track and field facility at Vancouver Technical School, significant investment in Vancouver's urban forest, natural and biodiverse areas and the renewal of the Sunset Service Yard among many other projects.

Appendix A provides additional detail on the Park Board Mid-Term Update and Recalibration.

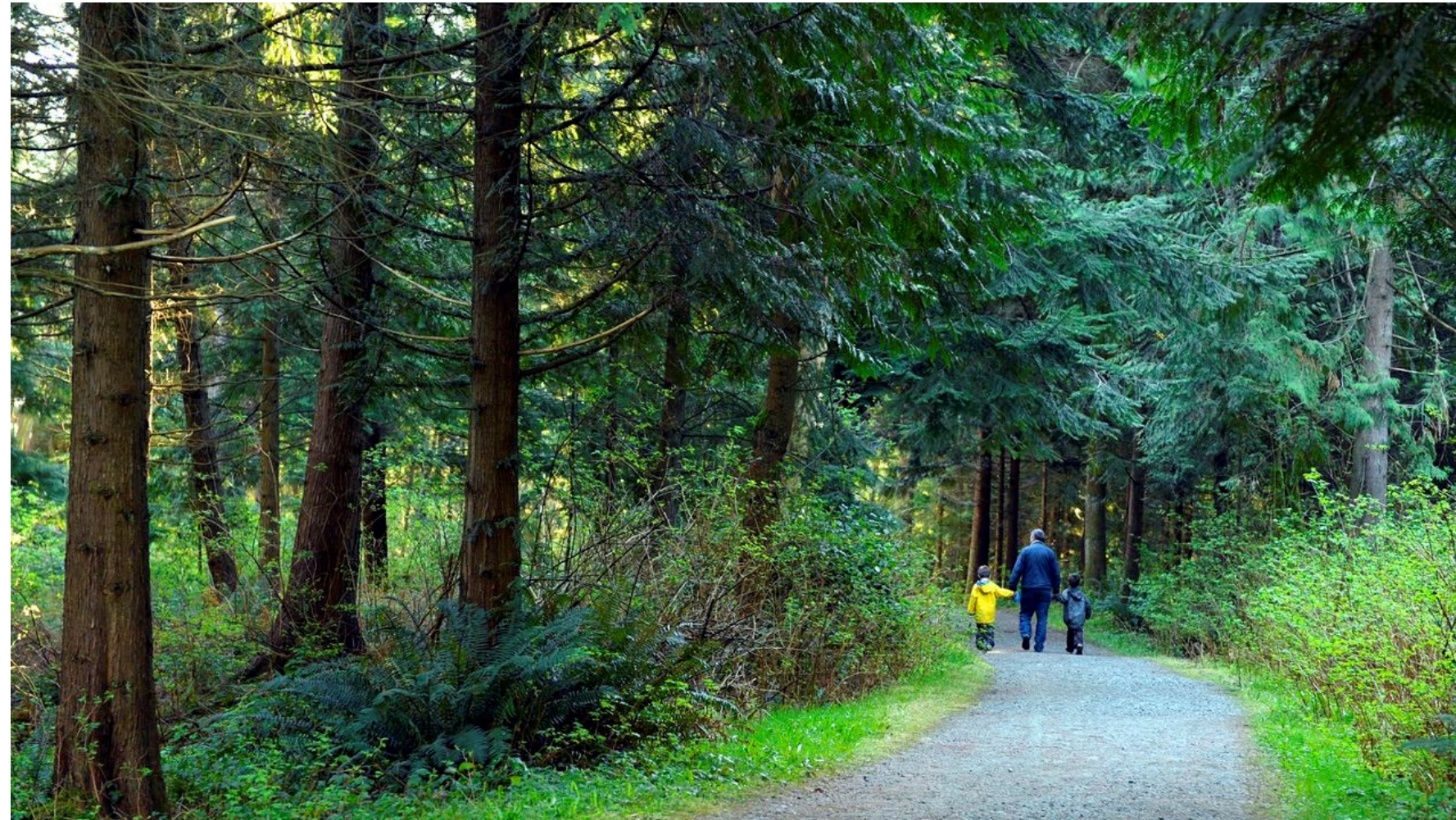
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Park Board 2019-2022 CAPITAL PLAN: MID-TERM UPDATE AND RECALIBRATION



for Park Board approval on September 14, 2020

PARK BOARD 2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION

Executive summary

The 2019-2022 Capital Plan was approved by [Council](#) and [Park Board](#) in July 2018, and the required borrowing authorities were approved by [voters](#) in October 2018. The Park Board share of the Capital Plan contemplated \$399.1 million of investments in the following service areas: Parks & Open Spaces, Community Facilities, and Civic Facilities & Equipment. Since that time, \$4.7 million of adjustments have been approved to date bringing the Park Board Capital Plan to \$403.9 million before Mid-term Update & Recalibration.

Subsequent to the approval of the Capital Plan, COVID-19 has posted a significant strain on the City's finances, overall City-Wide funding sources are expected to decrease, and additional work has identified projects that could be deferred or de-scoped.

Table 1 below provides a summary of the City Wide 2019-2022 Capital Plan Mid Term Update and Recalibration. Table 2 provides a summary of the Park Board 2019-2022 Capital Plan Mid Term Capital Update and Recalibration.

Table 1: City-Wide 2019-2022 Capital Plan Recalibration - Summary Table

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i> <i>E = I + J + K</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>	<i>I</i>	<i>J</i>	<i>K</i>
Affordable housing	540.1	29.1	569.2	15.3	584.5	110.1	74.3	400.0	26.3	552.5	5.7
Childcare	123.4	34.2	157.7	-	157.7	29.3	88.8	39.5	8.4	116.2	33.0
Parks & open spaces	264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-	30.3	194.7	0.4
Arts & culture	184.0	5.3	189.3	(58.1)	131.2	42.1	41.5	47.6	43.4	87.3	0.5
Community facilities	235.1	7.6	242.7	(12.9)	229.9	62.7	77.8	89.3	64.2	150.1	15.5
Public safety	47.6	0.3	47.8	40.0	87.8	23.2	64.6	-	86.8	1.0	-
Civic facilities & equipment	108.4	3.2	111.6	(5.3)	106.3	59.8	46.6	-	103.7	2.7	-
Transportation & street use	310.7	15.2	325.9	(10.5)	315.5	173.2	142.2	-	129.8	117.4	68.3
One water	615.8	1.0	616.8	(113.7)	503.1	246.6	256.5	-	318.3	183.3	1.5
Solid waste	92.2	2.5	94.7	(2.8)	92.0	65.2	26.7	-	77.3	-	14.6
Renewable energy	41.5	14.3	55.7	(2.4)	53.3	32.7	20.6	-	38.6	2.3	12.4
Technology	100.0	0.4	100.4	4.4	104.8	53.0	51.7	-	104.8	-	-
Overhead	20.0	-	20.0	-	20.0	13.4	6.6	-	20.0	-	-
Emerging priorities	88.0	-	88.0	(65.0)	23.0	-	23.0	-	23.0	-	-
Total	2,771.2	117.4	2,888.6	(254.3)	2,634.3	1,010.4	1,047.5	576.4	1,074.9	1,407.3	152.0
Subtotal city-led	2,202.6	116.0	2,318.6	(260.7)	2,057.9	1,010.4	1,047.5	-	1,074.9	830.9	152.0
Subtotal developer-led	568.6	1.4	570.0	6.4	576.4	-	-	576.4	-	576.4	-

Table 2: Park Board 2019-2022 Capital Plan Recalibration - Summary Table

PARK BOARD 2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i> <i>E = I + J + K</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	A	B	C = A + B	D		F	G	H	I	J	K
Parks & open spaces	264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-	30.3	194.7	0.4
Community facilities - Recreation	125.7	0.3	126.0	(4.5)	121.5	20.8	60.7	40.0	39.1	82.4	-
Civic facilities - Sunset yard	9.0	-	9.0	-	9.0	2.0	7.0	-	9.0	-	-
Total	399.1	4.7	403.9	(48.0)	355.9	121.6	194.3	40.0	78.5	277.0	0.4

Context: Capital Planning and Budgeting

The Park Board’s Capital Planning process is undertaken collaboratively with the City. Prior to proposing the draft and the final 2019-2022 Capital Plans, staff considered long-term plans and asset conditions in developing a 10-year Capital Strategic Outlook. The 10-year Capital Strategic Outlook presents the City’s long-term vision with regards to strategic capital investments in infrastructure and amenities. It lays the foundation for the City’s long-term service and financial planning.

The 4-year Capital Plan sets out the financial and debt capacity, and the funding strategy for capital investment priorities over the course of the plan. It informs the City’s long-term service and financial planning, striking a strategic balance among the City’s needs to maintain its critical assets in an appropriate state of repair; enhance its network of infrastructure and amenities to support growth and economic development; and advance Council, Board and community priorities.

The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes. It provides the authority to proceed with specific capital projects, and defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work.

The City undertook public engagement to gain public feedback and insights with respect to the 10-year Capital Strategic Outlook and the four-year Capital Plan. This City led initiative was supported by Park Board staff. In addition, Park Board staff also led a separate Park Board public engagement process to help determine priorities for inclusion in the four-year plan.

The following chart indicates the separate and interconnected City and Park Board processes:



Strategic Approach for Capital Prioritization

There are many factors impacting Capital Planning. These include, but are not limited to:

- financial capacity and funding sources;
- organizational capacity;
- public input, including community centre associations (CCAs) and stakeholders;
- the history of investment and state of repair of existing assets;
- board motions and previously identified priorities;
- strategic priorities and big picture ideas;
- population growth;
- increased and changing needs; and
- increased demands on existing services coupled with emerging issues such as equity needs.

The Park Board is facing a range of evolving priorities to manage aging assets and growth across the city. There are three areas of focus for the delivery of capital works: a new master plan for parks and recreation, intergovernmental relationships, and climate change. In reflecting on these three focus areas, the Park Board established 3 foundational pillars upon which the Capital Plan was developed:

- Equity, Inclusion and Access;
- Reconciliation; and
- Resiliency.

The Vancouver Park Board has developed VanPlay, a new plan to guide how it will create vibrant parks and recreation services over the next 25 years. With an anticipated increase of 60,000 new residents to Vancouver expected in the next decade we see it as essential in our look ahead to provide for **equity, inclusion, and access** for all residents -- to define our parks and recreation systems as both accessible and welcoming for all.

Local First Nations have stewarded Vancouver's open spaces since time immemorial and learning from their intricate knowledge of the environment could transform how we manage and build the landscape. **Reconciliation** is changing the way we work and the way we work together with the Musqueam, Squamish, and Tsleil-Waututh Nations on these unceded lands.

We need to build **resiliency** in the spaces we build by intentionally designing our parks as future proof infrastructure and respond to climate change. As we rebuild infrastructure we need to consider the impacts of increased storm surges and rising sea levels.

With these three pillars in mind, and consideration for external factors, the Park Board's key focus areas for the 2019-2022 Capital Plan are:

- Equity, inclusion and access;
- Reconciliation;
- Resiliency;
- Densification in the urban core and growth areas;
- A physically active community and an aging population;
- A demand for wellness amenities; and
- Public desire to experience nature in the City.

These factors are considered when determining priority projects and programs for Capital Planning.

Recalibration and Mid-Term Update:

The recalibration is an opportunity to make adjustments to the Capital Plan to reflect the City's fiscal reality while contributing towards post-COVID recovery efforts, and to guide the 2021 and 2022 Capital Budgets. Because of the funding reductions caused by the COVID-19 pandemic, there will be a sizeable reduction in the Capital Plan investment commitments. As well, there will likely be some shifting of commitments in the Capital Plan to accommodate emerging needs such as Pandemic Recovery, Resilience initiatives, Climate Emergency Response and Equity initiatives.

There are four key **strategic directions** that guide the recalibration work:

- Reduce or defer scope of work for Park Board and City-led projects to reflect fiscal reality
- Allocate Emerging Priorities funding to advance key Park Board priorities in the areas of climate emergency response, equity and resilience
- Prioritize shovel worthy and shovel ready projects to leverage senior government infrastructure funding
- Preserve flexibility to address fiscal uncertainty over 2021/2022

Included in the recalibration work is the identification of strong candidate projects for the Federal and/or Provincial infrastructure stimulus program(s) anticipated to start later in 2020..

The sections below provide an overview of the results of the Mid-Term update and recalibration for Park Board by Service Category.

Community facilities - Recreation

Context:

- Recreation facilities include community centres, pools and rinks. Maintaining, renewing and expanding these facilities, many of which were built in the post-WWII period (1950-1980), continues to be a **priority for the City**.

Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Development funding:** Staff is anticipating that there will be sufficient Development contributions (primarily Community Amenity Contributions) to support the eligible community facility projects and programs set out in the Capital Plan.
- Partner funding:** The City will continue to advocate and apply for community facility projects, including Marpole-Oakridge Community Centre and Sunset Seniors' Centre projects in the short-term, and Britannia Centre & RayCam Centre projects in the mid/longer term.



Sunset Community Centre

Recommended strategy/direction for Mid-term Update & Recalibration:

- Developer-led projects (~\$40M):**
In 2018, staff estimated that one recreation facility project would be delivered (or at least under construction) this Capital Plan: the new Oakridge Civic Centre. The project is at Development Permit stage. Given the uncertainty created by the COVID-19 pandemic, staff will review the status of this project with the developer and provide an update as soon as possible.
- City-led projects & programs (\$82M):**
PROCEED:
 - Marpole-Oakridge Community Centre & Outdoor Pool (\$54M)**
The project involves the renewal and expansion of the community centre (\$39M) and the provision of a new outdoor pool (\$15M). MOCC is the oldest community centre (built in 1949). The existing childcare will be renewed and expanded. The project is in the detailed design phase and anticipated to reach the construction phase in 2022. It is recommended to maintain the current level of funding for this project.
 - Britannia Centre (\$5M + \$14M from 2015-2018 Capital Plan)**
The project involves the next phase of planning (modernizing the zoning governing the site) then proceeding with the planning and design for Building 1, which will include a renewed and larger community centre and swimming pool, as well as childcare and affordable housing. Construction is anticipated for the 2023-2026 Capital Plan. It is recommended to maintain the current level of funding for this project.
 - RayCam Centre (\$2M)**
The project involves planning and design for the renewal and expansion of the community centre and childcare on site, as well as a significant addition of affordable housing (to be funded and owned by BC Housing). Construction is anticipated for the 2023-2026 Capital Plan. The City will provide an appropriate cash contribution to BC Housing, the agency managing the project. Given the depth of public engagement required for the planning phase and challenges presented by the COVID-19 pandemic, it is possible that work will be slowed down and the design phase may have to be deferred to the next Capital Plan. At this stage, it is recommended to maintain the current level of funding for this project.
 - Sunset Seniors' Centre (\$3.5M addition)**
The project involves an addition of a seniors' centre to the Sunset Community Centre (approved by the Park Board in October 2017), similar to Killarney Seniors' Centre project completed in 2018. The project is anticipated to cost \$10-\$12M and would be advanced as a partnership project with the Federal and Provincial governments. It is recommended to add \$3.5M to the Capital Plan to indicate the City's commitment to the project. Planning and design phases can be completed this Capital Plan, which would make construction possible in the 2023-2026 Capital Plan.
 - Maintenance & renovations of existing community facilities (\$15M)**
The City owns 55 community facilities with a total floor area of 1.7 million sq. ft. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended to maintain the current level of funding for these programs.

COMMUNITY FACILITIES - RECREATION (continued)

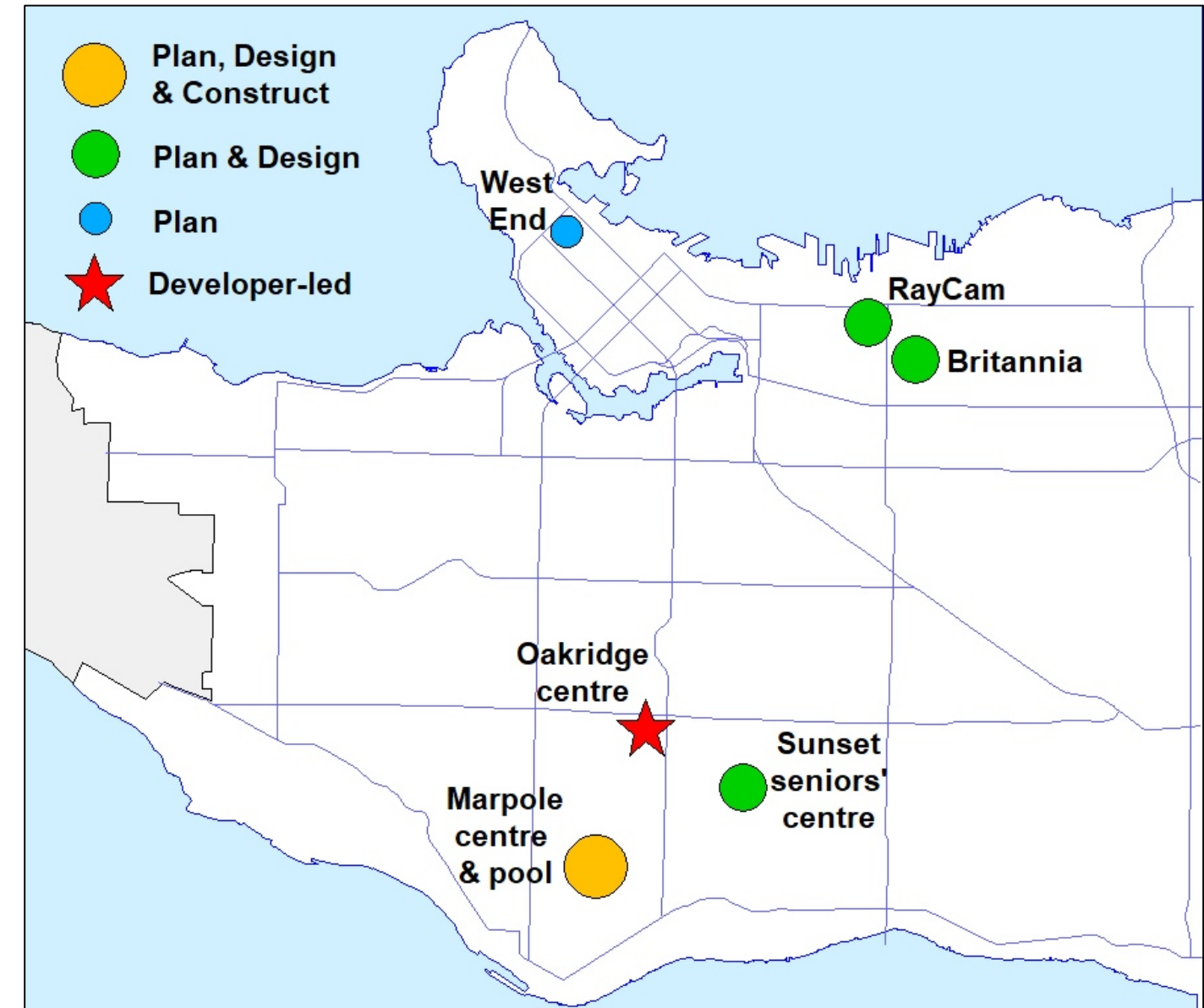
DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **West End Community Centre (\$10M→\$2M)**
The project originally involved planning and design phases for the eventual renewal and expansion of the community centre, library, childcare and secondary school on site, as well as exploring options to relocate the nearby fire hall to this site. The schedule has been revised to reflect a longer planning phase to ensure adequate public engagement. The design phase is now anticipated to be completed in the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$10M to \$2M, which is sufficient to cover the costs for the planning phase.



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Developer-led projects																				
<i>Oakridge community centre</i>																				
City-led projects																				
<i>Marpole-Oakridge community centre & outdoor pool</i>																				
<i>Britannia centre</i>																				
<i>RayCam community centre</i>																				
<i>West End community centre</i>																				

COMMUNITY FACILITIES - RECREATION (continued)



COMMUNITY FACILITIES - RECREATION (continued)

Recalibration summary table:

\$ millions	Project or program name	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
		A	B	C = A + B	D	E = C + D E = F + G + H	F	G	H
Developer led projects	Oakridge community centre (new)	40.0	-	40.0	-	40.0	-	-	40.0
	Subtotal	40.0	-	40.0	-	40.0	-	-	40.0
City-led projects	Marpole-Oakridge community centre (renewal & expansion)	38.6	-	38.6	-	38.6	6.2	32.4	-
	Marpole outdoor pool (new)	15.0	-	15.0	-	15.0	2.0	13.0	-
	Britannia (planning for 1st phase renewal & expansion)	5.0	-	5.0	-	5.0	-	5.0	-
	Sunset Seniors Center (new) - City's share	-	-	-	3.5	3.5	-	3.5	-
	West End Community Centre (planning for 1st phase renewal & expansion)	10.0	-	10.0	(8.0)	2.0	1.0	1.0	-
	RayCam Centre (planning for renewal & expansion)	2.0	-	2.0	-	2.0	0.5	1.5	-
	Subtotal	70.6	-	70.6	(4.5)	66.1	9.7	56.4	-
Maintenance & renovations programs	Capital maintenance program	12.8	-	12.8	-	12.8	8.5	4.2	-
	Renovations to keep facilities functional & efficient	2.3	0.3	2.6	-	2.6	2.5	0.1	-
	Subtotal	15.1	0.3	15.4	-	15.4	11.1	4.3	-
Total		125.7	0.3	126.0	(4.5)	121.5	20.8	60.7	40.0

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	• nil	• nil	<ul style="list-style-type: none"> Sunset Seniors' Centre (new) Marpole-Oakridge Community Centre renewal & expansion Mid/longer-term: Britannia Centre & RayCam Centre
Provincial	• nil	• nil	
TOTAL	Nil	Nil	

PARKS & OPEN SPACES

Context:

- This service category has been and continues to be a **priority for the City**. The livability of a city is tied to the quality of its parks and open spaces. They play a crucial role in supporting public health and social connections, maintaining urban ecological systems, providing connections with nature, and fostering a sense of community.

Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Development funding:** Staff is anticipating a significant shortfall in Development Cost Levy (DCL) revenue that supports Parks Board programs. Forecasted Citywide revenue is closer to \$174M, rather than the \$215M initially forecasted in 2018.
- Partner funding:** The City will advocate and, if an opportunity arises, apply for the Track & Field project.



Quichena Park

Recommended strategy/direction for Mid-term Update & Recalibration:

- City-led projects & programs (\$269M→\$226M):**

PROCEED:

HIGHER PRIORITY PROJECTS (Proposed Current Funding in Brackets):

- **Renewals, upgrades & new park amenities (\$33M)**
This program includes a range of popular park amenities such as children's playgrounds and water parks, skate and bike parks, and dog parks. The focus of the program is to replace aging assets while strategically increasing supply in neighbourhoods where gaps exist. It is recommended to maintain the current level of funding for these programs.
- **Renewals, upgrades & new programmed activity areas (\$25M)**
This program includes a range of outdoor sports and recreation amenities such as playfields, ball diamonds, sport courts and running tracks. The focus of the program is to replace aging assets while strategically increasing supply in neighbourhoods where gaps exist. Two key deliverables this capital plan are to build a competitive track & field facility at Vancouver Technical School (in partnership with the School Board) and add two new synthetic turf playfields. It is recommended to maintain the current level of funding for these programs.
- **Renewals & upgrades to seawall & waterfront (\$8M)**
This program includes popular waterfront amenities such as the seawall, beaches, piers and boardwalks. The focus of the program is to maintain and replace aging assets while making safety and functional improvements to the waterfront walkway-bikeway network. It is recommended to maintain the current level of funding for these programs
- **Renewals & upgrades of park infrastructure (\$11M)**
This program includes a wide range of park infrastructure such as pedestrian pathways, parking lots, water/drainage/sewer infrastructure, and electrical infrastructure. The focus of the program is to replace aging assets while upgrading the infrastructure to meet contemporary needs and standards. It is recommended to maintain the current level of funding for these programs.
- **Maintenance, renewals & new park buildings (\$21M)**
This program includes washrooms, fieldhouses and concessions. The focus of the program is to maintain, renovate and replace aging buildings while strategically increasing supply of washrooms in neighbourhoods where gaps exist. It is recommended to maintain the current level of funding for these programs due to the high need for these facilities.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **Park land acquisition program (\$80M→\$67M)**
This program involves the purchase of land to expand the park system, and complements the City's program that secures new park land as part of large development projects. The program can be used to create new parks or expand existing parks, and is fully funded from Development contributions. The program initially started with \$80M and, due to the reduction in DCL funding, it is recommended to adjust the allocation of this program by ~10% to \$67M. A total of 0.2 hectares has been purchased so far this Capital Plan to expand W.C. Shelley Park in Grandview-Woodland and John Hendry (Trout Lake) Park at a cost of \$17M.

PARKS & OPEN SPACES (continued)**DEFER SOME SCOPE TO NEXT CAPITAL PLAN**○ **New park development (\$48M → \$28M)**

This program involves the development of newly acquired park land and is fully funded from Development contributions. Before the Mid-term Update, the program was anticipating to plan, design and construct \$48M of new park this Capital Plan. A number of projects are taking longer to complete the planning/scoping phase, which will result in a deferral of design and construction work to the 2023-2026 Capital Plan. As a result, it is recommended to adjust the allocation of this program to \$28M. Key projects are:

- *New park at Smithe & Richards (\$4M + \$12M from 2015-2018 Capital Plan)*: This project involves the creation of a new park in Downtown South (0.3 hectares). The land was secured in the 1990s and this park project was initiated after the last phase of Emery Barnes Park was completed in 2012. The planning and design phases were initiated in the 2015-2018 Capital Plan. Additional funding was provided this Capital Plan and the project is now under construction, with completion anticipated in 2021. It is recommended to maintain the current level of funding for this project.
- *New parks in East Fraser Lands (\$16M)*: This project involves the gradual delivery of multiple parks in the Area 1 and Area 2. Some parks involve planning, design and construction this Capital Plan, while others only involve planning and design (with construction in the 2023-2026 Capital Plan). Neighbourhood Park South (0.1 hectares) was completed in 2019 and construction is underway on Kinross Middle and North Parks (0.3 hectares), with completion anticipated for 2021. Foreshore Park and Kinross South Park (2.8 hectares) are designed, with construction anticipated to start in 2021. The planning/scoping phase for the park on Sawmill Crescent (0.3 hectares) has begun and anticipated to reach the detailed design phase in 2021 and construction in 2022. It is recommended to maintain the current level of funding for these projects.

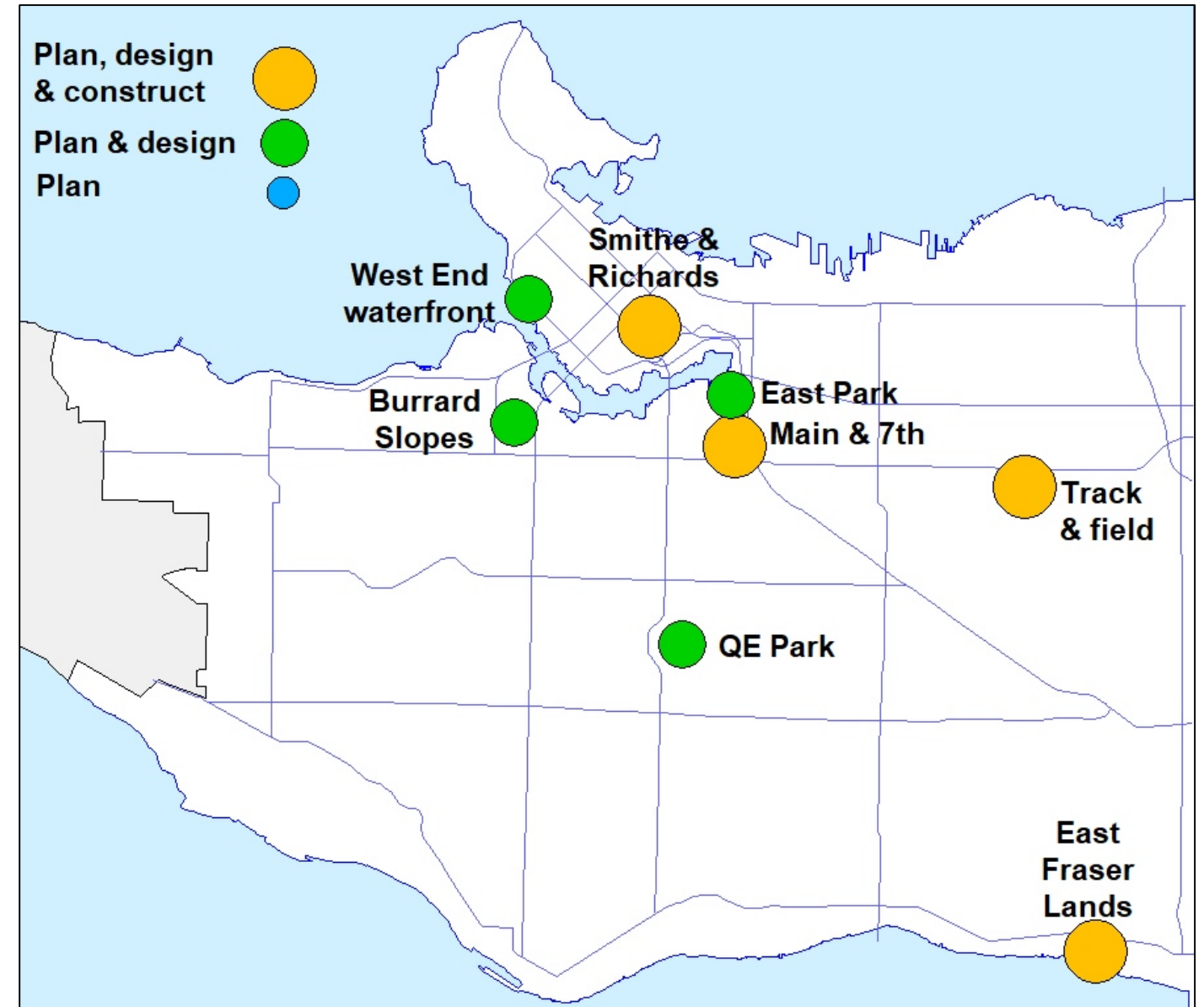


Preliminary sketch of new EFL park on Sawmill Crescent

- *New park at Main & 7th (\$2M)*: This project involves the creation of a new park in Mount Pleasant (0.1 hectares), adjacent to an affordable housing project (currently under construction) and kitty corner from the Civic Centre. The project is in the planning/scoping stage and anticipated to be completed in 2022. It is recommended to maintain the current level of funding for this project.
 - *'East Park' in Southeast False Creek (\$12 → \$2M)*: This project involves the creation of a new park (1.2 hectares) in SEFC's eastern neighbourhood. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$12M to \$2M, which is sufficient to cover the costs for the planning and design phases.
 - *Burrard Slopes Park expansion (\$8.4M → \$1.4M)*: This project involves expanding Burrard Slopes Park by 0.6 hectares. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$8M to \$1.4M, which is sufficient to cover the costs for the planning and design phases.
- **Park renewals & upgrades (\$29M → \$20M)**
- This program involves the renewal and upgrading of existing parks. The focus of the program is to replace aging assets while adding new features to the park to respond to community needs and/or population growth in the neighbourhood. The program is partially funded from City contributions and Development contributions. Before the Mid-term Update, the program was anticipating to plan, design and construct \$29M of park renewal projects this Capital Plan. Due to current circumstances resulting from the Covid-19 Pandemic, a number of projects are taking longer to complete the planning/scoping phase that includes public engagement, and which will result in a deferral of design and construction work to the 2023-2026 Capital Plan. As a result, it is recommended to adjust the allocation of this program to \$20M. Key projects are:
- *West End Waterfront Park (\$9M → \$3.5M)*: This project involves renewing and upgrading the English Bay/Sunset Beach parks, and two adjacent parks (Alexandra and Morton Parks), with a total park area of 14 hectares. When the Capital Plan was approved in 2018, it was anticipated that the project would start the first phase of construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$9M to \$3.5M, which is sufficient to cover the costs for the planning and design phases.
 - *Queen Elizabeth Park (\$6M → \$2.2M)*: This project involves renewing and upgrading this 53 hectare park in the central zone of the Cambie Corridor. When the Capital Plan was approved in 2018, it was anticipated that the project would start the first phase of construction in 2022. The schedule has been revised to reflect longer planning and design phases, with construction now anticipated for the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$6M to \$2.2M, which is sufficient to cover the costs for the planning and design phases.
- **Urban forest & natural areas (\$14M → \$13M)**
- This grouping includes the tree planting program (park trees and street trees) as well as the management and restoration of natural areas. The program is being scaled back slightly (from \$14M to \$13M) because one project (the extension of the stream/wetland at Hastings Park) will complete the planning/scoping phase this Capital Plan, with design and construction in the 2023-2026 Capital Plan.

PARKS & OPEN SPACES (continued)

Program/Project Name	Scoping & Planning				Detailed Design				Implementation						
	2019		2020		2021		2022		2023						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
New park development															
<i>Park at Smith & Richards</i>															
<i>East Fraser Lands parks (Area 2)</i>															
<i>Park at Main & 7th</i>															
<i>East Fraser Lands parks (Area 1)</i>															
<i>South East False Creek - 'East Park'</i>															
<i>Burrard Slopes Park expansion</i>															
Renewal & upgrades of existing parks															
<i>West End Waterfront Park</i>															
<i>Queen Elizabeth Park</i>															
New competitive track & field training facility															



PARKS & OPEN SPACES (continued)

Recalibration summary table

\$ millions	Project or program name	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
		A	B	C = A + B	D	E = C + D E = F + G + H	F	G	H
	Park land acquisition	80.0	-	80.0	(12.9)	67.1	38.2	28.9	-
	Subtotal	80.0	-	80.0	(12.9)	67.1	38.2	28.9	-
	Burrard Slopes (5th & Fir)	8.4	-	8.4	(7.0)	1.4	1.2	0.3	-
	East Fraser Lands (area 1)	16.0	-	16.0	-	16.0	0.9	15.1	-
	Mt. Pleasant (Main & 7th)	2.0	-	2.0	-	2.0	-	2.0	-
	SEFC 'East Park'	12.0	-	12.0	(10.0)	2.0	1.5	0.5	-
	Smithe & Richards	-	4.0	4.0	-	4.0	4.0	-	-
	Other sites	5.1	-	5.1	(2.7)	2.5	0.8	1.7	-
	Subtotal	43.5	4.0	47.5	(19.7)	27.9	8.4	19.5	-
	West End waterfront park	9.0	-	9.0	(5.5)	3.5	1.0	2.5	-
	Queen Elizabeth Park	6.0	-	6.0	(3.8)	2.2	1.2	1.1	-
	Other parks	14.2	(0.4)	13.8	-	13.8	4.1	9.7	-
	Subtotal	29.2	(0.4)	28.8	(9.3)	19.5	6.3	13.2	-
	Renewal & upgrades of playgrounds, spray pads, etc.	9.0	0.5	9.5	-	9.5	6.9	2.6	-
	Universal access improvements	0.6	-	0.6	-	0.6	0.3	0.4	-
	Skate & bike facilities/tracks	2.4	-	2.4	-	2.4	0.8	1.6	-
	Dog parks & amenities	2.0	-	2.0	-	2.0	0.8	1.3	-
	Parks & recreations studies	2.7	-	2.7	-	2.7	2.0	0.7	-
	Project management	16.0	-	16.0	-	16.0	8.0	8.0	-
	Subtotal	32.7	0.5	33.2	-	33.2	18.7	14.5	-
	New competitive track & field training facility	10.0	-	10.0	-	10.0	0.5	9.5	-
	Running tracks - renewals & upgrades	1.3	-	1.3	-	1.3	0.2	1.1	-
	Synthetic turf field - new	5.4	-	5.4	-	5.4	-	5.4	-
	Synthetic turf fields - renewals & upgrades	4.0	-	4.0	-	4.0	-	4.0	-
	Grass field - renewals & upgrades	1.5	0.6	2.1	-	2.1	2.1	-	-
	Ball diamonds & cricket program	0.5	-	0.5	-	0.5	0.2	0.3	-
	Field lighting - renewals & upgrades	0.2	-	0.2	-	0.2	-	0.2	-
	Sport courts - renewal & upgrades	1.0	-	1.0	-	1.0	1.0	-	-
	Golf course improvements	0.5	-	0.5	-	0.5	0.5	-	-
	Subtotal	24.4	0.6	25.0	-	25.0	4.5	20.5	-
	Seaside greenway improvements	2.0	0.1	2.1	-	2.1	2.1	-	-
	Seawall - maintenance & renewal	1.7	-	1.7	(0.2)	1.5	0.8	0.7	-
	Shoreline maintenance	0.2	-	0.2	-	0.2	0.2	-	-
	Bridges, boardwalks & piers - renewal & upgrades	3.0	-	3.0	-	3.0	2.0	1.0	-
	Jericho pier	1.5	-	1.5	-	1.5	1.0	0.5	-
	Subtotal	8.4	0.1	8.5	(0.2)	8.3	6.1	2.2	-

PARKS & OPEN SPACES (continued)

Recalibration summary table (continued)

\$ millions	Project or program name	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
		A	B	C = A + B	D	E = C + D E = F + G + H	F	G	H
Urban forest & natural areas	New & replacement trees	8.6	-	8.6	-	8.6	5.3	3.3	-
	Biodiversity projects	3.7	0.0	3.7	-	3.7	2.8	0.9	-
	Hastings Park stream & wetland creation	1.6	-	1.6	(1.3)	0.3	0.2	0.2	-
	Stanley Park cliff scaling	0.5	0.0	0.5	-	0.5	0.2	0.2	-
	Subtotal	14.4	0.0	14.4	(1.3)	13.1	8.5	4.6	-
General features & infrastructure	Rehabilitation of pedestrian bridges	3.5	-	3.5	-	3.5	1.4	2.1	-
	New & improved pathways	1.5	-	1.5	-	1.5	0.1	1.4	-
	Rehabilitation of paved surfaces	1.9	(0.1)	1.8	-	1.8	1.8	-	-
	Rehabilitation of park infrastructure	0.3	-	0.3	-	0.3	0.3	-	-
	Green infrastructure & drainage	1.5	-	1.5	-	1.5	0.4	1.2	-
	Maintenance & upgrades to electrical systems	0.6	-	0.6	-	0.6	0.3	0.3	-
	Community garden upgrades	0.4	-	0.4	-	0.4	0.2	0.2	-
	Irrigation systems & water conservation	1.3	-	1.3	-	1.3	1.1	0.2	-
Subtotal	10.9	(0.1)	10.9	-	10.9	5.5	5.4	-	
Park buildings	New washrooms & fieldhouses	8.7	-	8.7	-	8.7	1.5	7.2	-
	Washrooms, fieldhouses & concessions (renewal & upgrades)	8.3	-	8.3	-	8.3	1.0	7.3	-
	Capital maintenance program	4.0	-	4.0	-	4.0	0.5	3.5	-
Subtotal	21.0	-	21.0	-	21.0	3.0	18.0	-	
Adjustments related to prior capital plans		-	(0.4)	(0.4)	-	(0.4)	(0.4)	-	-
Total		264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	• nil	• nil	• Track & Field facility (new)
Provincial	• nil	• nil	
TOTAL	nil	nil	TBD

Civic facilities & equipment – Sunset Service yard

Context:

- Civic facilities and equipment includes City administrative buildings, service yards and vehicles for parks and public works. Maintaining, renewing and upgrading these facilities and vehicles continue to be a **priority** for the City.

Update on funding for the 2019-2022 Capital Plan:

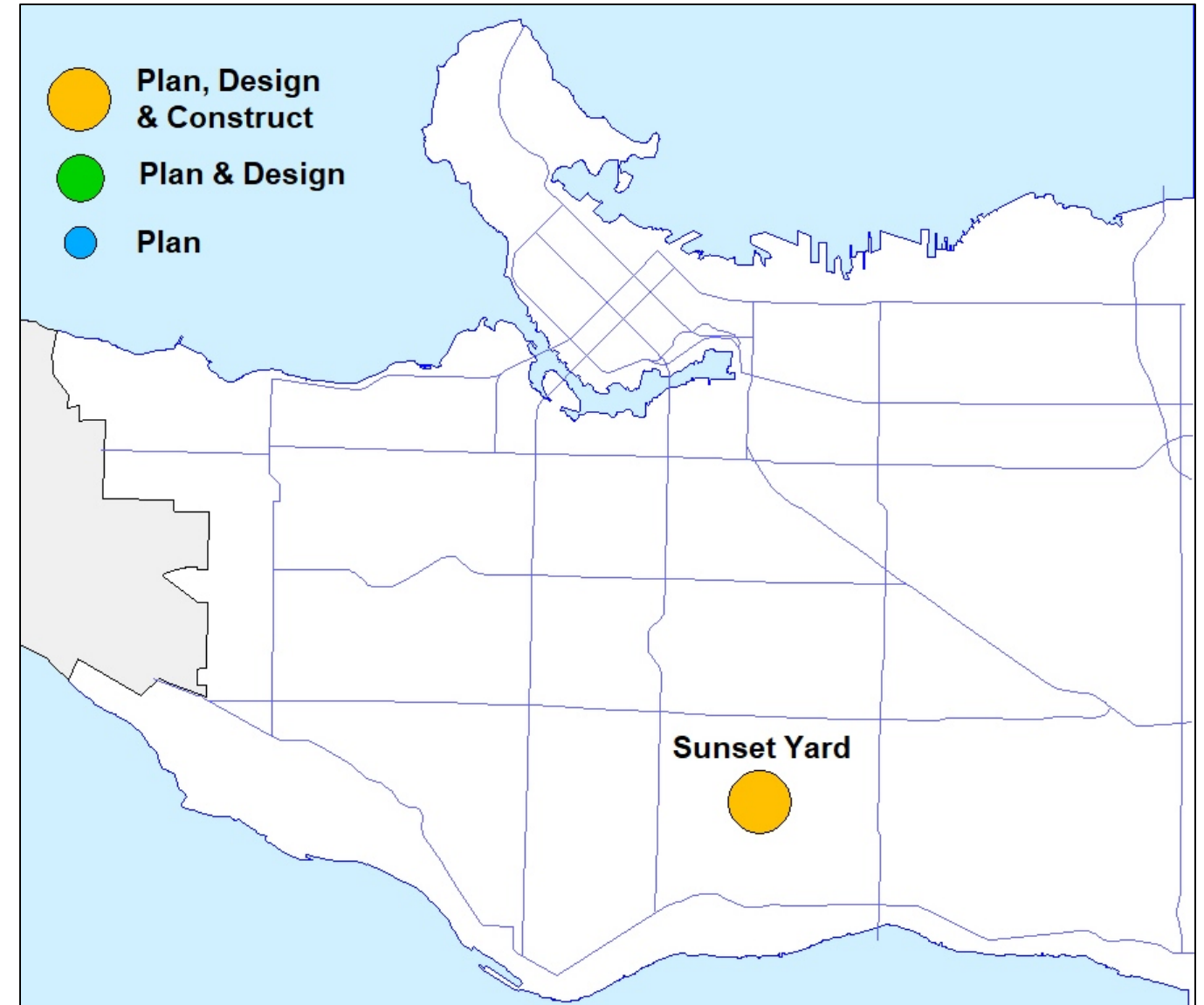
- **City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- **Partner funding:** The City will advocate and, if an opportunity arises, apply for the Sunset Yard renewal project.

Recommended strategy/direction for Mid-term Update & Recalibration:

- **City-led projects & programs (\$9M):**
PROCEED:
 - **Sunset Yard Renewal project (\$9M)**
 The project involves the preparation of a long-term renewal strategy for this Park Board service yard located in south-central Vancouver, which was completed earlier this year. Construction will be phased over several capital plans, with the first phase proceeding this capital Plan. It is recommended to maintain the current level of funding for this project.



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sunset Service Yard (phase 1)																				



CIVIC FACILITIES & EQUIPMENT - SUNSET SERVICE YARD (continued)

Recalibration summary table:

<i>\$ millions</i>	Project or program name	Original capital plan (July 2018) <i>A</i>	Changes approved to date <i>B</i>	Capital plan BEFORE recalibration <i>C = A + B</i>	Proposed recalibration changes <i>D</i>	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i>	Budgets approved to date <i>F</i>	Funding for remainder of capital plan <i>G</i>	Developer-led projects (in-kind) <i>H</i>
City-led projects	Sunset Yard - phase 1 (renewal)	9.0	-	9.0	-	9.0	2.0	7.0	-
	Subtotal	9.0	-	9.0	-	9.0	2.0	7.0	-
Total		9.0	-	9.0	-	9.0	2.0	7.0	-

Federal & Provincial Infrastructure Funding:

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
Federal	• nil	• nil	• Sunset Yard renewal
Provincial	• nil	• nil	
TOTAL	Nil	Nil	TBD

Overall Summary

In summary, the purpose of this report is to provide the Parks Board with the results of the 2019-2022 Capital Plan mid-term update and recalibration. The table below provides a summary of the net impact to the Capital Plan for Parks Board as a result this effort.

Recalibration summary table Table 2: Park Board 2019-2022 Capital Plan Recalibration - Summary Table

	Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration <i>E = C + D</i> <i>E = F + G + H</i> <i>E = I + J + K</i>	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)	City contributions	Development contributions	Partner contributions
<i>\$ millions</i>	<i>A</i>	<i>B</i>	<i>C = A + B</i>	<i>D</i>		<i>F</i>	<i>G</i>	<i>H</i>	<i>I</i>	<i>J</i>	<i>K</i>
Parks & open spaces	264.5	4.4	268.9	(43.5)	225.5	98.8	126.6	-	30.3	194.7	0.4
Community facilities - Recreation	125.7	0.3	126.0	(4.5)	121.5	20.8	60.7	40.0	39.1	82.4	-
Civic facilities - Sunset yard	9.0	-	9.0	-	9.0	2.0	7.0	-	9.0	-	-
Total	399.1	4.7	403.9	(48.0)	355.9	121.6	194.3	40.0	78.5	277.0	0.4