



Report Date: June 27, 2024

VanRIMS No.: 08-3000-30

[Submit comments to the Board](#)

TO: Park Board Chair and Commissioners
FROM: General Manager, Board of Parks and Recreation
SUBJECT: Park Board 2023-2026 Capital Plan Mid-term Update

RECOMMENDATIONS

THAT the Vancouver Park Board support the reduction of \$16.3M to the 2023-2026 Capital Plan through the Mid-term Update & Recalibration request to Council, as outlined in this report and Appendix A, B and C, resulting in a revised 2023-2026 Capital Plan of:

- i. \$227.9M Parks and Open Spaces;
- ii. \$307.1M Recreation Facilities; and
- iii. \$11.4M Service Yards.

PURPOSE AND SUMMARY

This report provides an overview of the 2023-2026 Capital Plan Mid-term Update (MTU) that proposes adjustments to the 2023-2026 Capital Plan, as it relates to parks and recreation services. The Capital Plan guides capital investments made by the City of Vancouver and balances the available funding with growing infrastructure needs. The proposed adjustments include a \$16.3M decrease, reducing the Park Board Capital Plan from \$562.5M to \$546.2M. Detailed adjustments are outlined in Appendix A, B and C.

BOARD AUTHORITY / PREVIOUS DECISIONS

The Park Board sets priorities for 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 Capital Plan and MTU require approval from Council, and as laid out in section 242 of the Vancouver Charter, borrowing for any project other than for water/sewer/energy requires "the assent of the electors' through a borrowing referendum".

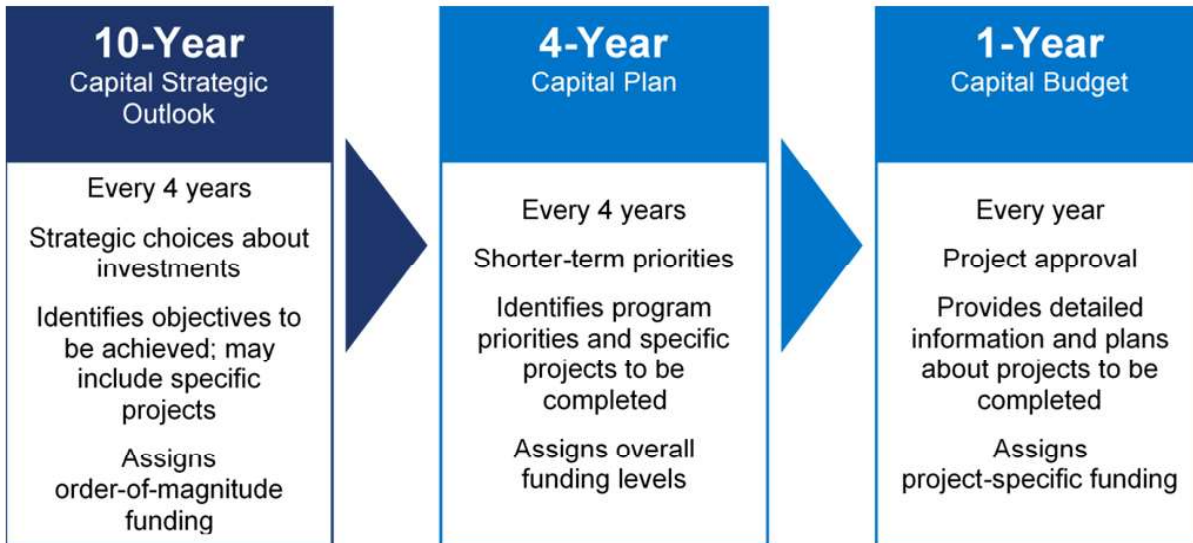
On June 27, 2022, the Vancouver Park Board approved the [2023-2026 Capital Plan – Parks and Recreation](#), as they relate to the service delivery of the Park Board.

On June 29, 2022 Council approved the [2023-2026 Capital Plan](#).

CONTEXT AND BACKGROUND

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.



Through Capital Planning, Park Board staff lead the Parks and Open Spaces service area, collaborate with Real Estate, Environment and Facilities Management staff to develop the Recreation Facilities program within the Community Facilities service area, and identify needs and set priorities for Park Board Service Yards within the Civic Facilities service area.

2023-2026 Capital Plan

The original [2023-2026 City of Vancouver Capital Plan](#) directed \$3.5B, including \$2.8B of City-led investments and \$0.7B of in-kind contributions achieved through development. With over 55% of the City-led capital programs focused on maintenance and renewal of aging assets, and the remainder on new or upgraded infrastructure and amenities to support growth. Before the MTU, the 2023-2026 Capital Plan had already increased to \$3.6B largely through additional partner funding.

The 2023-2026 Capital Plan for Park Board directed services and assets totaling \$542M, including \$211M for Parks and Open Spaces, \$329M for Recreation Facilities, and \$2M for Service Yards. Council approved an additional \$20.6M of adjustments, after the plan was adopted, bringing the Capital Plan total to \$562.5M before the Mid-term Update & Recalibration.

Mid-Term Update

The MTU represents an opportunity to adjust the Capital Plan to reflect the City’s fiscal reality and to guide the 2025 and 2026 Capital Budget allocations. This process aims to keep a focus on maintaining the City’s infrastructure and amenities in a state of good repair and adjust growth-related capital projects to match the pace of population and employment growth.

The MTU process also aims to allocate the emerging priorities funding set aside within the 2023-2026 Capital Plan to advance key Board and Council priorities and address unfolding critical

issues such as cost escalations.

DISCUSSION

Overview

Through a comprehensive review of the 2023-2026 Park Board Capital Plan major programs and projects, staff confirmed that the majority of Park Board capital work is progressing as planned. Notable, large-scale capital projects expected to complete as planned include:

- New parks at South Kinross, Foreshore, and Main & 7th;
- Park renewals at Collingwood and General Brock;
- Recreation facilities at Oakridge and Marpole;
- New and renewed washrooms at various parks; and
- Park amenities including synthetic turf renewals, sport field lights, new and renewed dog off-leash areas and playgrounds.

While the majority of the City's 2023-2026 Capital Plan is proceeding as planned numerous challenges continue to affect timely and cost-effective delivery. Challenges include high inflation, the tight labour market, and supply chain issues. The MTU can refine the Capital Plan to reflect the City's fiscal reality and capacity to deliver, focus on maintaining infrastructure and amenities, adjust growth-related capital projects to align with population and employment growth, and help guide the 2025 and 2026 Capital Budget allocations.

Guiding Principles

The following principles guided recalibration decisions during the MTU:

- **Focus on capital delivery** – implementation can start within 2023-2026 Capital Plan period, cancel or defer projects with capacity constraints to future Capital Plan(s);
- **Criticality and reasonability assessment** – address urgent capital needs, including the rightsizing of scope based on criticality;
- **Infrastructure deficit** - prioritize renewal initiatives over adding new/emerging needs to help address the infrastructure deficit;
- **Citywide and service category lens** - evaluate city-wide and service category impacts comprehensively to achieve more balanced and equitable outcomes;
- **Funding availability** – all renewal and emerging initiatives meet the eligibility requirements of available funding;
- **Advance key Board and Council priorities** – allocate Emerging Priorities funding to advance key Council and Board priorities; and
- **Keep to municipal mandate** – align with the City's and Park Board's mandates.

Financial Considerations

The current proposed recalibration reduces the overall Park Board Capital Plan by \$16.3M comprised of -\$67.6M in reduced need and \$51.3M additional need, as outlined in the table below. Based on the results of the MTU recalibration, the Park Board 2023-2026 Capital Plan will reduce to \$546.2M.

Service Area	Additional Need	Reduced Need	Total
Parks & Open Spaces	\$23.3M	-\$14.0M	\$9.3M
Community Facilities	\$26.0M	-53.6M	-\$27.6M
Civic Facilities	\$2.0M		\$2.0M
Total	\$51.3M	-\$67.6M	-\$16.3M

A total of -\$67.6M of Park Board capital projects were identified to be de-scoped and/or deferred to future capital plans. Most of this deferred work relates to third-party delivery schedule dependencies for new parks and renewal of community centres. Staff are committed to delivering these deferred projects and will request funding in the 2027-2030 Capital Planning process, as they are not currently ready to proceed. See Appendix A for the detailed list of reduced funding need.

Staff applied the MTU guiding principles to identify cost escalation needs in addition to emerging priorities not anticipated during the 2023-2026 Capital Plan development. A total of \$51.3M is being requested. This work relates to renewing sport amenities, aging infrastructure, and new amenities for South Vancouver. See Appendix B for the detailed list of additional funding need.

Additionally, Citywide Finance staff earmarked \$20M, including \$3M unallocated Growing Communities Funding (with restricted criteria) and \$17M of unrestricted capital City funding for Council consideration. Staff proposed a variety of initiatives to allocate the earmarked funding for Council consideration during the City Finances and Services Committee Meeting on June 26, 2024. Council provided staff with direction on the allocation of the \$20M to be brought back to Council for decision as part of the final MTU. Of the \$20M, Council allocated \$1M for Parks and Open Spaces to various initiatives as noted in Appendix B. Due to funding limitations, \$4.8M remains unfunded for four initiatives. See Appendix C for the detailed list of unfunded initiatives.

CONCLUSION AND NEXT STEPS

Extensive work was undertaken to recalibrate the Capital Plan to respond to current fiscal constraints while prioritizing Board priorities, and achievable delivery. As part of the MTU, staff recommend \$16.3M of adjustments to reduce the Park Board 2023-2026 Capital plan to \$546.2M.

The proposed adjustments provide a recalibrated Capital Plan that will deliver a wide range of notable, large-scale capital projects including new and renewed parks, recreation facilities, and park amenities across the city. Appendix A, B, and C provides additional detail on the 2023-2026 Capital Plan Mid-term Update.

City Council will receive the report “2023-26 Capital Plan Mid-term Update” for decision on July 23, 2024.

2023-2026 Capital Plan Draft MTU Adjustments

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
3. Parks & public open spaces	New 'Wedge Park' At Little Mountain Site	0.3	(0.2)	-	(0.2)	-	The projects have been deferred to future Capital Plan(s) to align with delivery timelines as they are driven by 3rd party land transfer associated with adjacent development.
	New Parks At Pearson-Dogwood Site	0.8	(0.7)	-	(0.7)	-	
	New Park At Alberni & Nicola	2.9	(2.8)	-	(2.8)	-	
	Expansion of Delamont Park (Phase 1)	1.6	(0.8)	-	(0.8)	-	The implementation of the project has been deferred to the next Capital Plan, with the scope of this plan reduced to work on the Delamont Park comprehensive plan.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	(1.4)	-	(1.4)	-	This MTU adjustment is an administrative funding swap to align the funding sources with the project scope.
	Yaletown Park Redevelopment	4.0	(4.0)	-	(4.0)	-	The project has been deferred to future Capital Plan(s) to align the scope of the work with the available funding (current funding not eligible with the proposed scope for this project).
	New 'East Park' in Southeast False Creek (Phase 1)	16.3	(4.0)	-	(4.0)	-	East Park Phase 1 is proceeding with reduced funding requirements due to refined Phase 1 area. Concept design decision targeted for the end of 2024 with detailed design completing in late 2025, with construction to commence in 2026.
3. Parks & public open spaces Total		35.8	(14.0)	-	(14.0)	-	
5. Community facilities	West End Ice Rink - Renewal & Expansion, Design	1.5	(1.5)	(0.5)	(1.0)	-	This project is part of the West End Community Hub Renewal Plan, which involves the West End Community Centre, King George Secondary School, Joe Fortes Library and Firehall No. 6. The Renewal Plan is anticipated to be delivered in 15-20 years. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board and future phasing and delivery will need to take place over multiple capital plans and will not start until funding from all partners is secured.
	West End Community Centre - Renewal & Expansion, Design	3.1	(3.1)	(1.3)	(1.8)	-	
	Britannia Community Centre Redevelopment Phase 1	20.0	(17.2)	(12.9)	(4.3)	-	As partner funding is currently not in place to deliver the project in the near term, the rezoning process was paused until a viable funding strategy is in place to follow through on Phase 1 immediately after rezoning. Given immediate need, renewal funding will be directed to major capital upgrades and repairs on the existing facilities.
	Raycam Community Centre - renewal & expansion	49.0	(31.8)	(21.7)	(10.1)	-	This project is part of the RayCam Community Centre renewal & expansion project led by BC Housing. Funding commitments are being adjusted to align with BC Housing's delivery timeline. The planning & design phases are currently underway and will be completed in this capital plan. The construction phase is expected to begin in the next capital plan.
5. Community facilities Total		73.6	(53.6)	(36.4)	(17.2)	-	
Total Reduced Needs		109.4	(67.6)	(36.4)	(31.2)	-	

2023-2026 Capital Plan Draft MTU Adjustments

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	MTU Adjustments (\$M)	Funding Sources (\$M)			MTU Adjustments Descriptions
				City	Development	Partner	
3. Parks & public open spaces	Andy Livingstone Synthetic Turf Renewal	-	5.5	5.5	-	-	The MTU adjustment is to replace the end-of-life double synthetic turf field surfaces at Andy Livingstone Park, including upgrades to the drainage system. The replacement is estimated to be complete by end of 2025.
	New Synthetic Turf and Fieldhouse at Moberly Park	-	5.3	-	-	5.3	To support Council's direction to deliver a new synthetic turf at Moberly Park, a new ~2,300 sq ft fieldhouse is required to support the increase in park visitors. The project implementation would start in late 2024, with construction work in mid-2026 and expected completion in 2027, followed by fieldhouse completion.
	Aging Infrastructure Renewals (program)	0.5	3.0	3.0	-	-	The additional funding will ensure the City to proactively and efficiently address emergent and unfunded infrastructure and asset failures without diverting staff efforts from existing capital project delivery, while responding to public needs in a timely matter. The additional funding will also reduce capital delivery inefficiencies, reduce staff overhead costs, and improve public levels of service.
	New Spray Park at Ross Park	-	2.5	-	-	2.5	To support Council's direction to deliver a new spray park at Ross Park and meet Vancouver Coastal Health code requirements for the spray park, a new fieldhouse is required to support the mechanical system, utility upgrades, shower facility, and accessible washrooms. The project implementation would start in mid 2024, with construction work in late 2026 and expected completion in 2027.
	2023-2026 Maintenance, Upgrading & Renewal of Park Electrical & Water Infrastructure	4.4	2.0	1.9	0.1	-	The additional funding request is to support the replacement of end-of-life sport field lights (which have been removed) at gravel sports fields at Beaconsfield, Clinton, Oak, and Killarney (North field). The procurement work is estimated to be initiated in late 2024, with anticipated project completion by end of 2025.
	West End Waterfront Parks (Phase 1 Implementation)	10.0	1.4	-	-	1.4	To align the funding strategy for the West End Waterfront phase 1 implementation, renewing Morton Park to include relocating A-mazing Laughter statues, renewed landscape, pavement and furnishings to support increased level of service, with potential cost efficiencies through project alignment with related Engineering works.
	Parks Project Management & Overhead	4.0	1.3	-	1.3	-	The additional funding will support staffing to deliver the capital projects including Citywide planning projects, GIS, archeology, and communications staff.

2023-2026 Planning & Studies - Parks	1.2	0.8	-	0.8	-	The additional funding is to support the completion of planning & studies for deliverables such as Sport Fields Strategy Implementation, Parking Strategy, and Facilities Planning.
Planning for the Synthetic Turf Renewal (3 Sites)	-	0.4	0.4	0.0	-	The additional funding request is to initiate planning & scoping, costing, and design work for renewal and replacement of the end of life synthetic turf fields at the Trillium, Memorial South, and Jericho West locations.
Maintenance / Repairs of Seawall Or Shoreline	3.4	0.2	0.2	-	-	The additional funds will support the seawall inspection program and rehabilitation works to complete planned maintenance, inspection and minor repairs by 2026.
Italian Garden Fountain repair @ Hastings Park/PNE	-	0.2	0.2			The Italian Garden fountain feature at Hastings Park/Pacific National Exhibition (PNE) experiences significant water leaks. This funding will help in repairing the system to prevent any water leaks. The repairs are estimated to be completed by fall 2024.
Pump replacement lower sanctuary pond @ Hastings Park/PNE	-	0.1	0.1			The sanctuary pond at Hastings Park/Pacific National Exhibition (PNE) no longer circulates water between lower and upper sanctuary pond. This funding will help in the replacement of the pump to allow for water circulation. The replacement will be estimated to completed by fall 2024.
Renewal & upgrades of ball diamonds & playfields	3.5	0.5	0.5			Funding to maintain and upgrade ball diamonds and playfields has not kept pace over the last decade resulting in a steady decline of quality and playability with assets not meeting industry maintenance standards. The funding will maintain existing improved levels of service for diamonds and sport fields across the Park Board network through small to medium scale improvement projects to the end 2026. This includes the delivery of ~15-25 improvement projects annually through a prioritized process.
Trout Lake Score Shack and Batting Cage Upgrades	-	0.1	0.1			Staff are in discussions with the Trout Lake Little League to determine how to best allocate these funds to support priority improvements to the facilities used by the Trout Lake Little League.
Sunset Beach Park Activation	-	0.1	0.1			Funding to support Park Board staff facilitation of new art mural at Sunset Beach Park as proposed by the 'Art x Sport' group.
3. Parks & public open spaces	26.9	23.3	11.8	2.3	9.2	
Britannia Community Centre Capital Maintenance	2.0	15.5	15.5	-	-	The additional funding is required for urgent Capital maintenance needs at the Britannia Community Centre, with the scope of work including replacement of end of life pool, ice rink building systems and building repairs.

	West End Community Centre Capital Maintenance	-	4.0	4.0	-	-	The additional funding is required for urgent Capital maintenance needs at the West End Community Centre, with the scope of work including replacement of and decoupling of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems from the existing ice-rink ammonia refrigeration system.
5. Community facilities	Kits Pool Capital Maintenance	-	3.0	3.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Kits Pool, with the scope of work including replacement and repair of end of life pool piping, water treatment equipment, and pool membrane systems.
	Kits Pool Replacement Feasibility Study	-	2.0	2.0	-	-	This funding is to support feasibility work to conduct option analysis and make recommendations for the renewal of Kits pool. The outcome of the study will include a plan for renewal for the pool which will be included in the future capital plan(s).
	New Seniors Center at the South Vancouver/Sunset area	14.6	1.5	-	1.5	-	The additional funding is to support the higher construction cost estimates to deliver the new Senior Centre in South Vancouver / Sunset area near the existing Sunset Community Centre. Estimated time for the delivery of the Senior Centre is end of 2025.
5. Community facilities Total		16.6	26.0	24.5	1.5	-	
7. Civic facilities & equipment	Stanley Park Service Yards - Capital Maintenance	-	2.0	2.0	-	-	The additional funding is required for urgent Capital maintenance needs at the Stanley Park Service Yards, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) system, electrical and roofing systems.
7. Civic facilities & equipment Total		-	2.0	2.0	-	-	
Total Additional Needs		43.5	51.3	38.3	3.8	9.2	

Unfunded Projects/Programs

Service category	Capital Plan Program/Project Name	Approved Capital Plan funding (\$M)	Additional Funding request for Council Considerations (\$M)	Funding Sources (\$M)			Project/Program Descriptions
				City	Development	Partner	
3. Parks & public open spaces	New Washroom / Fieldhouse at Tisdall	-	3.0			3.0	To deliver a new ~1,400 sq fieldhouse in Tisdall Park, including: 5 remote locking/unlocking single use washrooms of which 1 is accessible, a multipurpose sport space to support approximately 25 people, including a kitchenette and interior access single use accessible washroom, and janitorial and sports storage. Construction anticipated for late 2025 with expected completion in 2026.
	Moberly Park Walking Path	-	0.2			0.2	Staff recommend that a walking loop be introduced to Moberly Field North alongside the new synthetic turf field. A turf field at this location would have space for a walking loop (which could attract a high level of use within the sport field lit area). This approach will provide a more complete park improvement and ensure that residents' preferences heard through the recent engagement are considered and improve the distribution of amenities in the Sunset neighbourhood.
	Ross Park Playground Renewal	-	0.7			0.7	Staff recommend adding a playground renewal to the scope of work for Ross Park spray park as this playground was built in the early 1980s and is due for renewal. This approach will provide a more complete park improvement and ensure that residents' preferences heard through the recent engagement are considered and improve the distribution of amenities in the Sunset neighbourhood.
	Renewal & upgrades of ball diamonds & playfields	3.5	1.0	1.0			Council directed staff to adjust the MTU for consideration in July to \$540,000 at the June 26 presentation. This initiative is underfunded by \$940,000 to fully address the existing service standard deficit for diamonds and sport fields across the Park Board network to achieve and maintain consistent quality standards for assets to be safe and playable for permitted and casual use. Funding has not kept pace over the last decade resulting in a steady decline of quality and playability with assets not meeting industry maintenance standards. Additional funds will maintain existing improved capital maintenance standards and deliver ~15-25 diamond and playfield renovations per year.
3. Parks & public open spaces Total		-	4.8	1.0	-	3.8	