



July 22, 2020

MEMO TO : Park Board Commissioners
FROM : Shauna Wilton - Acting General Manager, Vancouver Board of Parks & Recreation
SUBJECT : **COVID-19 2019-2022 Capital Plan Recalibration - Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to provide an update on the impact to the 2019-2022 Capital Plan resulting from the COVID-19 pandemic.

At the [Standing Committee on Policy and Strategic Priorities meeting](#) this morning, City Council will be receiving a staff presentation titled “2019-2022 Capital Plan Recalibration”, which provides an update on the impact that the COVID-19 pandemic has had on the City’s finances, specifically with respect to the impact to the delivery of the 2019-2022 Capital Plan. Based on current projections, it is anticipated that the City’s Capital funding sources are to decrease by approximately \$250M. The impact to the parks and open space portion of the capital plan is anticipated to be a reduction in funding of approximately \$40M. This anticipated reduction is primarily a result of reduced Development Cost Levies (DCL) received through development activity in the city.

While many Park Board priorities are proceeding without change (e.g. Marpole Community Centre renewal with new outdoor pool and the renewal of Sunset Service Yard), staff have been asked to review the capital plan to identify projects that could be deferred/de-scoped to address this anticipated shortfall. Staff have also been asked to review the capital plan giving consideration to changes that would assist with the pandemic recovery effort, such as: adapting to changing needs; ensuring equity; enhancing community resilience; and identifying projects with potential for stimulus funding from senior levels of government (shovel-ready projects).

In general the approach taken by staff has been to reduce or defer the scope of work of several major park projects to achieve the \$40M reduction. Many of these park projects are in their planning and design phases, which are anticipated to run through to 2022, and therefore the approach that has been taken is to defer the construction of these projects to the next capital plan. In addition, a reduction in the \$80M parkland acquisition budget to \$70M is also proposed.

It is important for the Board to note that while the above-noted options to solve the \$40M reduction will be included in the presentation to Council, no formal decision will be made on these options until presented to the Board for review and decision. The impact of the anticipated funding decrease and planned approach to recalibrate will be reviewed with the Board at the upcoming Service Planning workshop, prior to the August break. Staff are then expecting to bring forward recommendations for the Board’s consideration in early fall.

Regards,

A handwritten signature in black ink, appearing to read 'Shauna Wilton', written in a cursive style.

Shauna Wilton
Acting General Manager

/dh/sj/clc

Copy to: PB Senior Leadership Team, PB Communications