

From: **"Mochrie, Paul"**

To: **"Direct to Mayor and Council - DL"**

Date: 2024-07-19 3:46:45 PM

Subject: Mid-term capital plan update - West End Waterfront Plan

Attachments: **FSC - Memo to Mayor and Council - Imagine West End Waterfront.pdf**

Good afternoon Mayor and Council,

In the context of recent decisions by Council and Park Board regarding the proposed West End waterfront plan, the attached memo is intended to clarify the implications for the recommended Mid-Term Capital Plan Update that Council will be considering on July 23.

If you have any questions regarding this matter, please do not hesitate to reach out to Colin or to me.

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x̱m̱əθḵəy̱əm (Musqueam), Sḵw̱x̱w̱ú7mesh (Squamish), and sə̱lilwətał (Tsleil-Waututh) Nations.

MEMORANDUM

July 19, 2024

TO: Mayor and Council

CC: Paul Mochrie, City Manager
Armin Amrolia, Deputy City Manager
Karen Levitt, Deputy City Manager
Sandra Singh, Deputy City Manager
Maria Pontikis, Chief Communications Officer, CEC
Rosemary Hagiwara, Acting City Clerk
Teresa Jong, Administration Services Manager, City Manager's Office
Mellisa Morphy, Acting Chief of Staff, Mayor's Office
Trevor Ford, Director of Operations, Mayor's Office

FROM: Colin Knight
Director, Financial Planning and Analysis, Finance & Supply Chain Management

SUBJECT: West End Waterfront Parks Phase 1 Implementation

Dear Mayor and Council,

The purpose of this memorandum is to provide additional supporting information for Council's review and consideration in advance of the July 23rd Council meeting regarding the capital funding for the West End Waterfront Park Phase 1 implementation.

Staff have conducted a comprehensive review to determine the scope for the phase 1 implementation of the project. The cost estimate to deliver the 1st phase of the project has been determined to \$16 million, out of which \$10 million is already part of the 2023-2026 Capital Plan. Through the 2023-2026 Capital Plan Mid-Term Update (MTU), an additional \$6 million has been requested to deliver the Phase 1 Beach Avenue Enhancement project, in partnership with the Engineering department.

West-End Waterfront Implementation: Context & MTU adjustments

On April 22nd, 2024, the Vancouver Board of Parks and Recreation ("Park Board") directed staff to report back on the proposed Phase 1 implementation of the West End Waterfront Vision (\$10 million approved in the 2023-2026 Capital Plan). The report back to Park Board included the following:

1) **Imagine West End Waterfront Vision**

The West End waterfront is a cherished place of meeting, gathering, and social vibrancy for residents and visitors from the region and around the world. It is one of the assets of Vancouver that makes the city unique and wonderful. Imagine West End Waterfront is a long-term vision for the area's parks, beaches and transportation network. It aims to address the pressures facing the West End waterfront, which include climate change, ever-increasing visitation, and the need to provide services for a West End population that will continue to grow dramatically over the next 30 years. The vision is organized into 7 general phases.

2) **Phase 1 of Imagine West End Waterfront Vision**

The 2023-2026 Capital Plan includes \$10 million for implementation of Phase 1 of the Imagine West End Waterfront Vision. Phase 1 delivers a highly visible component of the Vision where the commercial edge of the West End meets the beach, supporting the local economy and the high number of visitors and tour buses who flock to this area year-round. This phase addresses the immediate need to improve the intersection of Denman and Davie Streets, and transform Morton Park into a greener and more contiguous park space. It will return two-way vehicular movement to Beach Ave west of Denman, in preparation for the extension of future public transit to Stanley Park.

The estimated cost for Phase 1 implementation is \$16 million that will be funded in partnership with the Engineering Department. To support the above proposed plan, following MTU adjustments have been included for Council consideration:

1) **West End Waterfront Park Phase 1 implementation:**

\$1.4 million of planned funding from West End Community Amenity Contributions ("CAC") was replaced with funds from the Growing Communities Fund grant.

2) **West End Waterfront Phase 1 (Beach Avenue Enhancements) \$6.0 million:**

This funding will deliver Phase 1 of the West End Waterfront Masterplan. This work includes the construction of a permanent AAA bike path along Beach Avenue and a new sidewalk west of Denman Street. This project will also enable two-way traffic on Beach Avenue. The project is funded from Tax Reserve (\$0.5 million), Development Cost Levy Contributions (\$1 million), and TransLink Funding (\$4.5 million).

On July 8th, 2024, a final motion from the Park Board was passed to reject the implementation of Phase 1 of the Imagine West End Waterfront Vision project. Park Board also directed Staff to report back on near term options for reallocating the \$10 million funding to Phase 4A and Phase 4B of the Imagine West End Waterfront Parks, Beaches and Transportation Vision. However, Park Board did approve the proposed MTU adjustment related to the \$1.4 million funding swap for the West end Waterfront Park Phase 1 implementation project. Given Park Board's decision to not approve the implementation of Phase 1, the planned transportation changes would not be possible to be delivered as the transportation changes are fully intertwined with the park improvements.

Funding eligibility for the West End Waterfront projects

West-end Waterfront Parks Phase 1 implementation (\$10 million):

- 1) Community Cash Amenity (CAC): A total of \$8.6 million of CAC funding is earmarked for the project. This funding is restrictive and can only be applied towards growth related projects to the specific neighborhood areas in the West-End.
- 2) Growing Communities Fund (GCF): A total of \$1.4 million of GCF funding is earmarked for this project. This funding is restrictive and can be applied for projects that support delivery of infrastructure projects necessary to enable community growth.

West End Waterfront Phase 1 (Beach Avenue Enhancements) \$6.0 million:

- 1) TransLink Funding: A total of \$4.5 million of partner funding is earmarked for this project. The funding is restrictive and can only be applied towards specific projects that is in alignment with the signed funding agreement.
- 2) Development Cost Levy (DCL): A total of \$1.5 million of DCL funding is earmarked for this project. This funding is restrictive and can only be applied towards growth projects supporting Transportation & Streets use.
- 3) Tax Reserves: A total of \$0.5 million is earmarked for this project from tax reserves. This funding is unrestrictive and can be applied towards any type of projects within City.

Should you have any questions regarding the above, please feel free to contact me at colin.knight@vancouver.ca or (604) 873-7569.

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Finance and Supply Chain Management
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