

From: "Mochrie, Paul" <Paul.Mochrie@vancouver.ca>

To: "Direct to Mayor and Council - DL"

Date: 11/27/2024 11:56:30 AM

Subject: Renewal of parks/recreation facilities

Attachments: 2023-2026 Capital Plan - Context for Rec Facilities & Park Bldgs\_240722 (FINAL).pptx

Good morning Mayor and Council,

In follow up to my comments this morning regarding the relative level of investment in parks facilities, I have attached for your review a presentation on this topic that our Finance staff delivered to Park Board commissioners in July of this year.

I would note, in particular, the data provided on slide 11 (copied below). As indicated, the current level of investment in renewal of parks and recreation facilities, as a proportion of the total Capital Plan, is much greater than the value of those assets as a proportion of all City assets.

With respect to operating funding for parks and recreation services, I can confirm that the proportion of the Park Board budget that is funded by the City (versus Park Board revenues) has increased over the past two Council terms. In 2018, City funding represented 51.5% of the Park Board operating budget. For 2024, City funding comprises 53.5% of the overall Park Board budget. I would also note that the foregoing breakdown of City v. PB-generated revenue for 2024 does not take into account capital funding or significant one-time City-funded investments in urban forestry, the Stanley Park looper moth response and additional Park Ranger staffing to address encampments.

If this information requires any further clarification or if you have additional questions regarding this matter, please let me know.

Best,  
Paul

	Replacement value	Property tax funding for renewal	
		Original Capital Plan (June 2022)	Adjusted Capital Plan (July 2024)
Recreation Facilities & Park Buildings	~\$2.6B	\$167M	\$168M
All buildings	~\$9.2B	\$347M	\$395M
Rec facilities / Park bldgs as % of all buildings	~28%	48%	42%
All infrastructure	~\$34B	\$1.2B	\$1.25B
Rec facilities / Park bldgs as % of all infrastructure	~7.5%	14%	13%

Paul Mochrie (he/him)  
City Manager  
City of Vancouver  
[paul.mochrie@vancouver.ca](mailto:paul.mochrie@vancouver.ca)



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səliwətaʔ (Tsleil-Waututh) Nations.



# 2023-2026 Capital Plan: Park Buildings & Recreation Facilities

Presentation to Vancouver Park Board – July 22, 2024

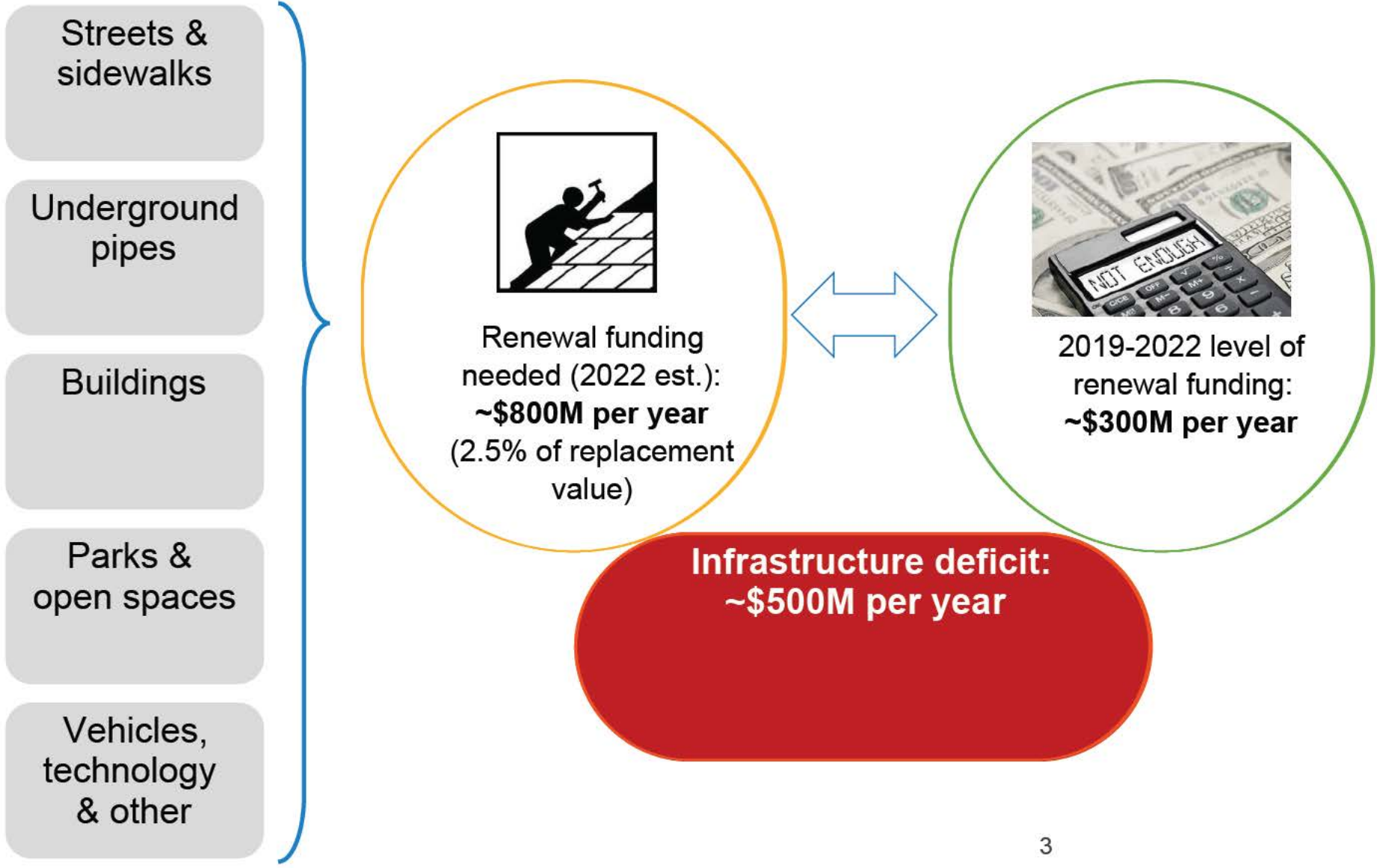


# Park Board Resolution (July 8, 2024)

THAT the Vancouver Board of Parks and Recreation request, via a letter from the Chair, that Council commit to a \$347M over 5 years “emergency restoration fund” to cover the deferred maintenance on Buildings and Facilities, as promised in the 2022 ABC election campaign.

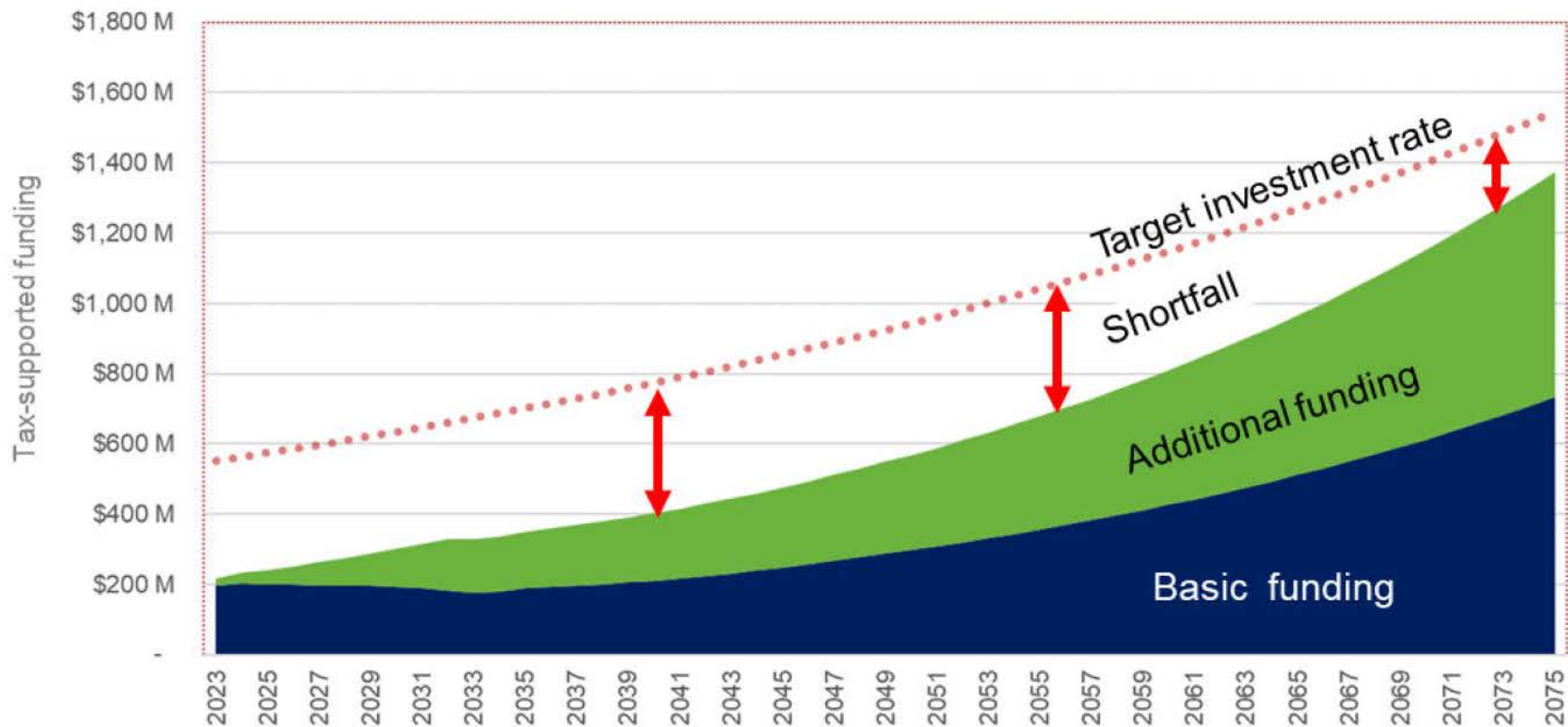


# Growing infrastructure deficit for all asset classes...



# Increasing renewal funding capacity over time...

Since 2019, 1% property tax & 5% utility fee increase p.a. has been dedicated towards asset renewal



# Supporting growth through renewal & expansion...

**Renewal:** funded from property tax

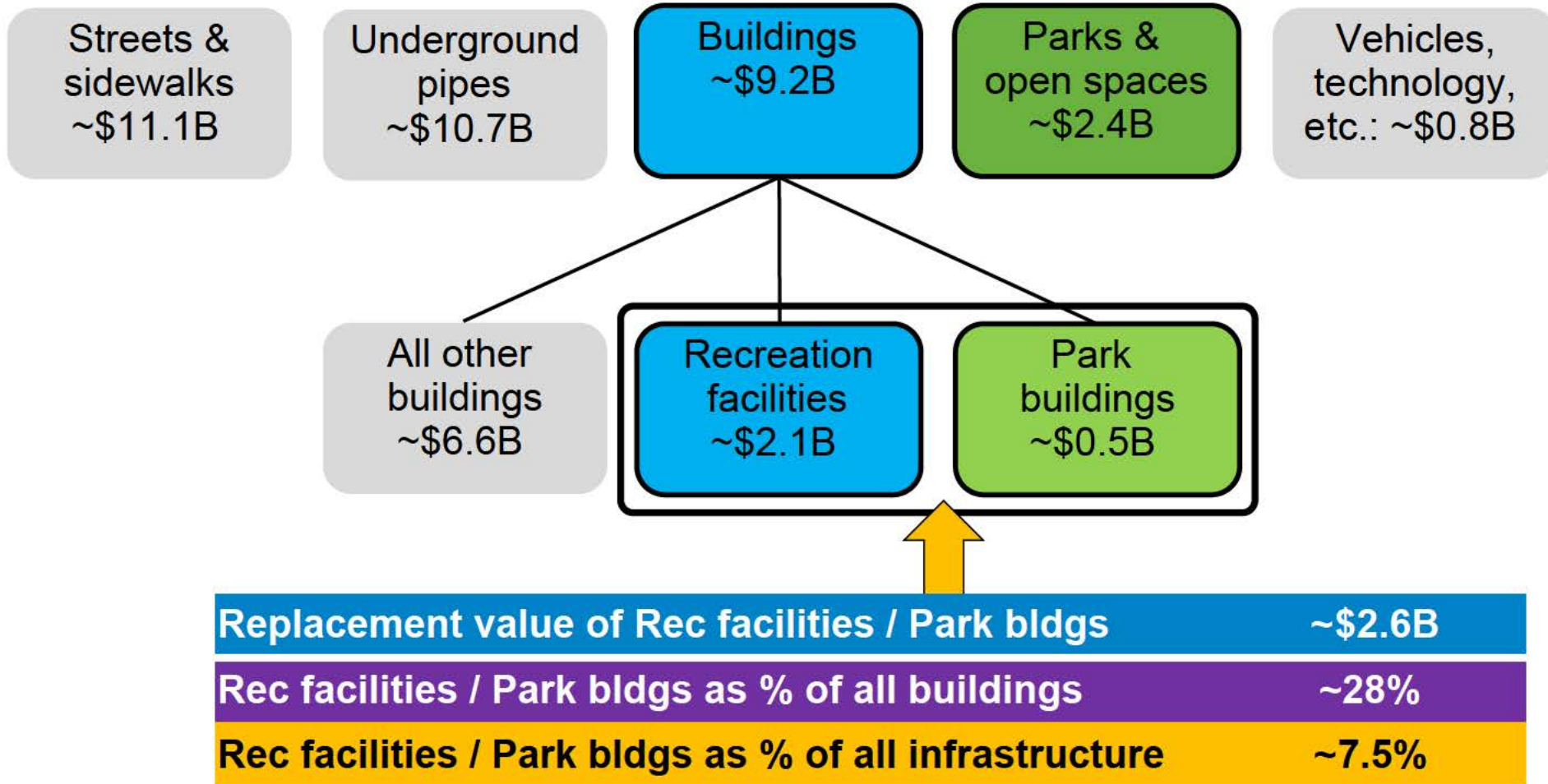
**Expansion:** funded from development contributions (DCL, CAC, DBZ, etc.)

## Example: Marpole Community Centre





# Citywide infrastructure replacement value ~\$34B (2022\$)



# 2023-2026 Capital Plan funding for renewal

	Replacement value	Property tax funding for renewal	
		Original	Adjusted
<b>Recreation Facilities</b>	<b>~\$2.6B</b>	<b>\$167M</b>	<b>\$168M</b>
All buildings	~\$9.2B	\$347M	\$395M
<b>Rec facilities / Park bldgs</b>	<b>~28%</b>	<b>48%</b>	<b>42%</b>
All infrastructure	~\$34B	\$1.2B	\$1.25B
<b>Rec facilities / Park bldgs</b>	<b>~7.5%</b>	<b>14%</b>	<b>13%</b>



# 2023-2026 Capital Plan funding for renewal

	Property tax funding for renewal	
	Original Capital Plan	Adjusted Capital Plan
<b>Recreation Facilities</b>	<b>\$167M</b>	<b>\$168M</b>
Vancouver Aquatic Centre	\$103.0M	\$103.1M
RayCam	\$33.4M	\$11.7M
Renovations & maintenance	\$28.9M	\$51.0M
West End CC / Ice Rink	\$1.8M	-
Kitsilano Pool	-	\$2.0M

# Request for emergency restoration fund \$347M

## Property tax impact:

Current renewal funding: ~\$42M p.a. (\$168M for 4 yrs)

Proposed additional funding: ~\$70M p.a. (\$347M for 5 yrs)

Equivalent to a **~6% property tax increase**

## Other considerations:

Delivery capacity

Impact to communities, etc.