



DRAFT 2023-2026 CAPITAL PLAN PRELIMINARY ENGAGEMENT FINDINGS

Parks & Recreation

Regular Park Board Meeting
Monday, June 6, 2022



- Provide the Board with the draft 2023-2026 Capital Plan related to parks and recreation
- Preview results from Draft Capital Plan engagement
- Outline Next Steps



RECONCILIATION MISSION, VISION & VALUES

MISSION

Decolonize the Vancouver Park Board

The Park Board recognizes the institution's colonial history and upholds the Board's commitment to the 11 Reconciliation Strategies.

VISION

An evolvable organization in which every employee and Commissioner recognizes the humanity in themselves by recognizing and respecting the humanity of First Peoples; and an organization that sets a worldwide example in treating Reconciliation as a decolonization process.

VALUES

These values are your compass to help guide the way you work, interact with colleagues, external partners and the public.



PATIENCE

Colonialism didn't happen overnight. Untangling it takes time. We will pace ourselves for the marathon, not the sprint. We will adjust deadlines to ensure things are done well and respectfully.



CLARITY

We will focus on how colonialism functions to exclude, not on how to include.



PRAGMATISM

All staff are inheriting a system not of our making. The Park Board Reconciliation Team (PBRT) is here to assist colleagues with examining the ways colonialism continues to damage others. Blame is unproductive.



LEADERSHIP

We will nurture and sustain each other, demonstrating Indigenous principles in the way we function as a team.



LEARNING

We consent to learn in public. We will make mistakes. We will sit with those mistakes, be transparent about them, and use them both to learn and to teach. Our mistakes will be diagnostic tools.

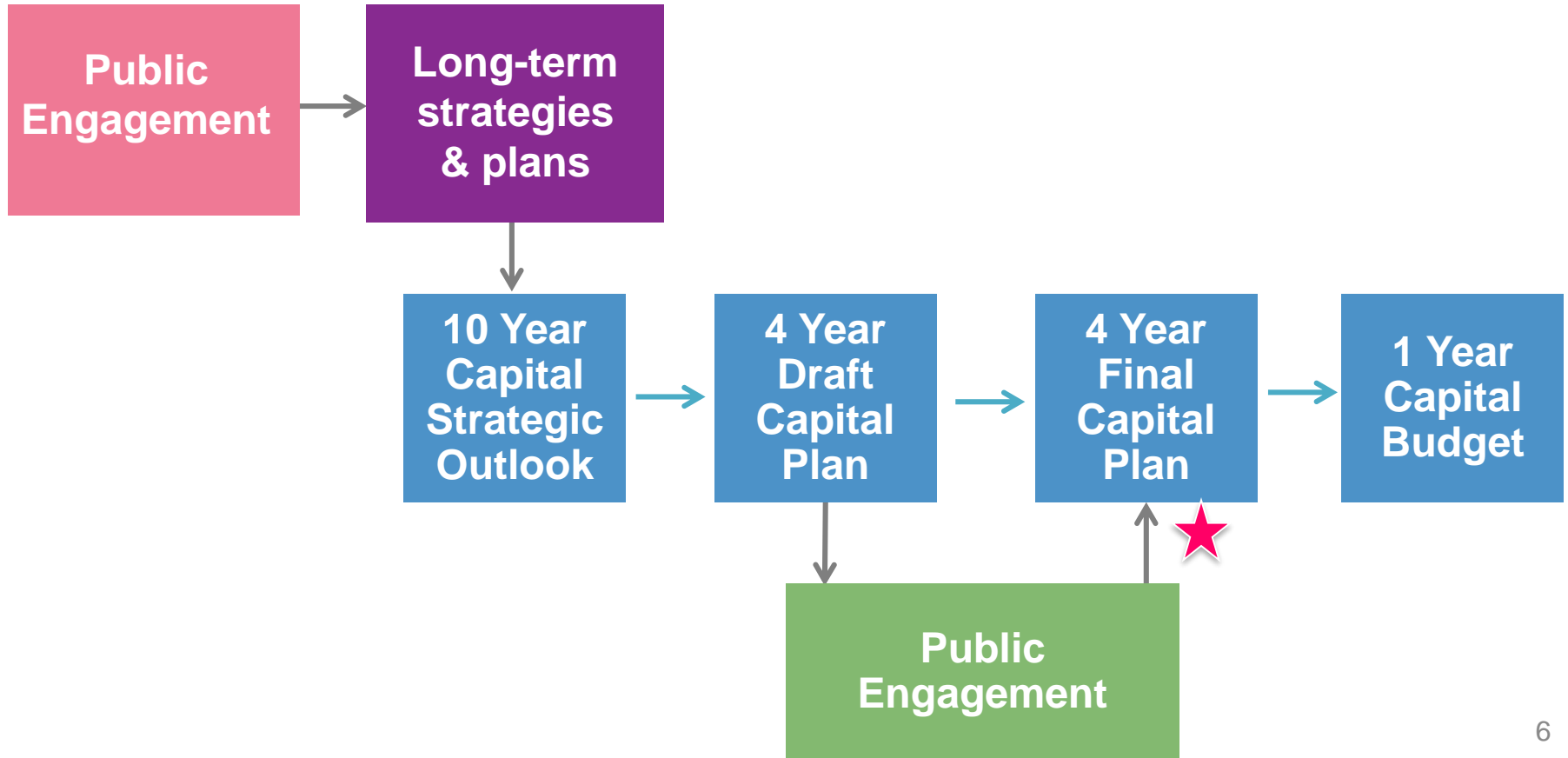


1. Background
2. Draft Capital Plan by Service Area
 - A. Parks and Open Spaces
 - i. Park Land Acquisition
 - ii. Urban Forest and Natural Areas
 - iii. Seawall and Waterfront
 - iv. Park Amenities
 - v. Park Buildings, Infrastructure and Vehicles
 - vi. Decolonization, Arts and Culture
 - B. Recreation Facilities
 - C. Service Yards
3. Preview of Public Input
4. Next Steps

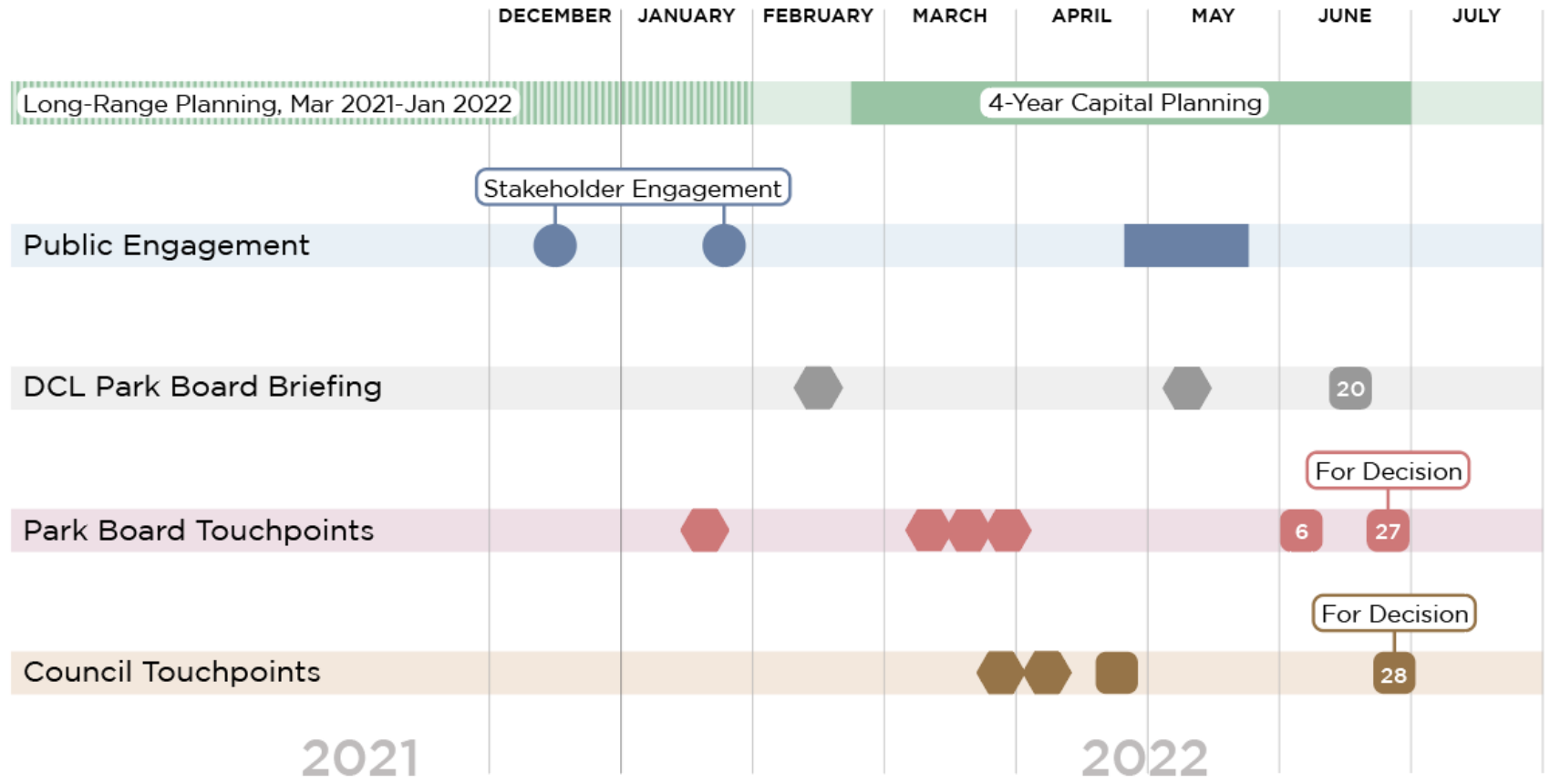
1. Background



1. Background – Capital Planning Process



1. Background – Park Board Process



1. Background – Capital Plan Service Areas

Cross Cutting Themes	<i>Sustainability - Resilience - Equity - Reconciliation</i>		
Service Areas	Parks & open spaces	Arts & Culture	One Water
	Community facilities	Public safety	Solid Waste
	Affordable housing	Civic facilities	Renewable Energy
	Childcare	Streets	Technology



1. Background – Trends affecting capital investments

External Impacts

- Climate change pressures
- Pandemic increased use and demand
- Global issues driving cost escalation
- Rising inequity in services city-wide
- Changing legislation

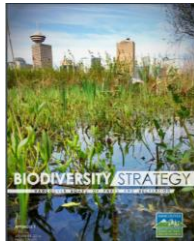
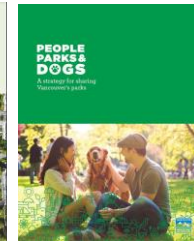
Growing Needs

- Prioritization of reconciliation and decolonization
- Population growth
- Infrastructure deficit
- Resilient assets and amenities in densifying areas
- Accessible facilities and spaces
- Demand for nature in the city

1. Background – Policies directing capital investments



- Capital needs and priorities are identified across the Park Board and City through other plans and strategies.
- The Capital Planning process integrates:
 - VanPlay
 - VanPlan
 - All other approved policies



1. Background – Prioritization Guidance

Core Elements

- **Condition** – e.g. remaining lifespan
- **Safety** - e.g. seismic risks
- **Time Sensitive/Priority Alignment** – e.g. delivery tied to other projects

Board & VanPlay Guidance

- **Equity** – e.g. Equity Initiative Zones
- **Service needs** – e.g. service targets and gaps
- **Adapts, mitigates or responds to climate change**
- **Efficient use of land and resources** – e.g. multiple-benefits, co-location, partnerships
- **Operating cost impact**
- **Provision of additional critical services** – e.g. supporting critical social and community services

1. Background – Capital Planning Project Prioritization

We can help prioritize investment to:

1. Implement **Park Board direction** and previously approved strategies.
2. Target **high need** areas.
3. Fill identified **service gaps**.
4. **Transform** our service provision.

1. Background – Flexibility in Capital Plan allocations

Not flexible

- Council-approved land dedication, infrastructure and amenities delivered “in-kind” through development

Less flexible

- One-time projects that cannot be phased
- One-time projects with external agencies and funding partners

More flexible

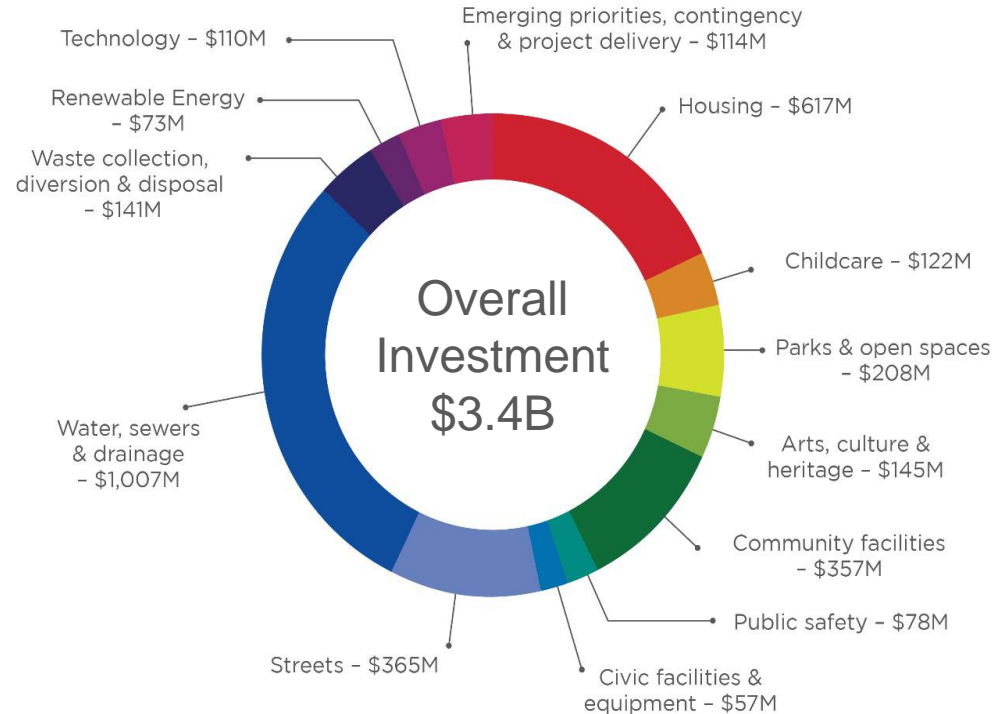
- One-time projects that can be phased
- Ongoing programs that are “scalable”

2. Draft Capital Plan by Service Area



2. Draft 2023-2026 Capital Plan – City-wide totals

- The draft 2023-2026 Capital Plan directs ~**\$3.4 billion** of investments over next 4 years.
- **\$504 million** or roughly **15%** of this amount is contemplated for investment in parks & open spaces, recreation facilities, and service yards.



2. Draft Capital Plan by Service Area

The Park Board plays a key role in the development of 3 service categories (Parks & Open Spaces, Community Facilities, and Civic Facilities). These service categories are then broken further into sub-categories:

Parks and Open Spaces

- Park Land Acquisition
- Urban Forest and Natural Areas
- Seawall and Waterfront
- Park Amenities
- Buildings, Infrastructure and Vehicles
- Decolonization, Arts & Culture

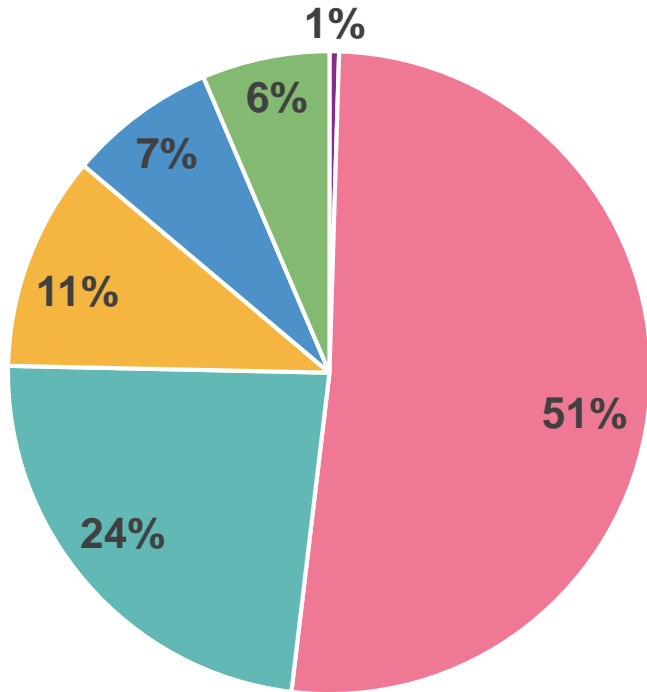
Community Facilities

- Recreation Facilities

Civic Facilities

- Service Yards

2. Draft 4 Year Capital Plan – Parks and Open Spaces



Parks and Open Spaces Total: 208.2M

○ Park Amenities \$107M

○ Buildings, Infrastructure and Vehicles \$48.8M

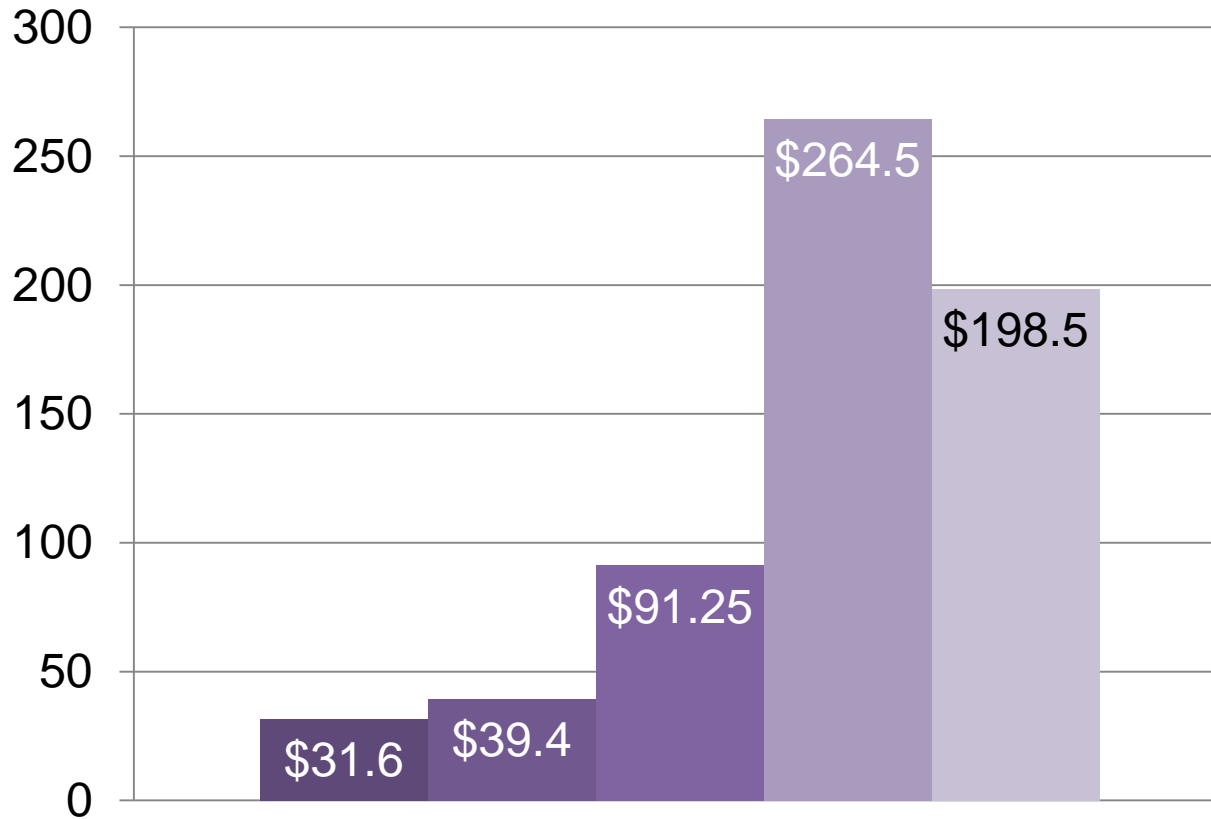
○ Parkland Acquisition \$22.5M

○ Seawall and Waterfront \$15.5M

○ Urban Forest and Natural Areas \$13.4M

○ Decolonization, Arts and Culture \$1M

2. Draft 4 Year Capital Plan – Parks and Open Spaces over time

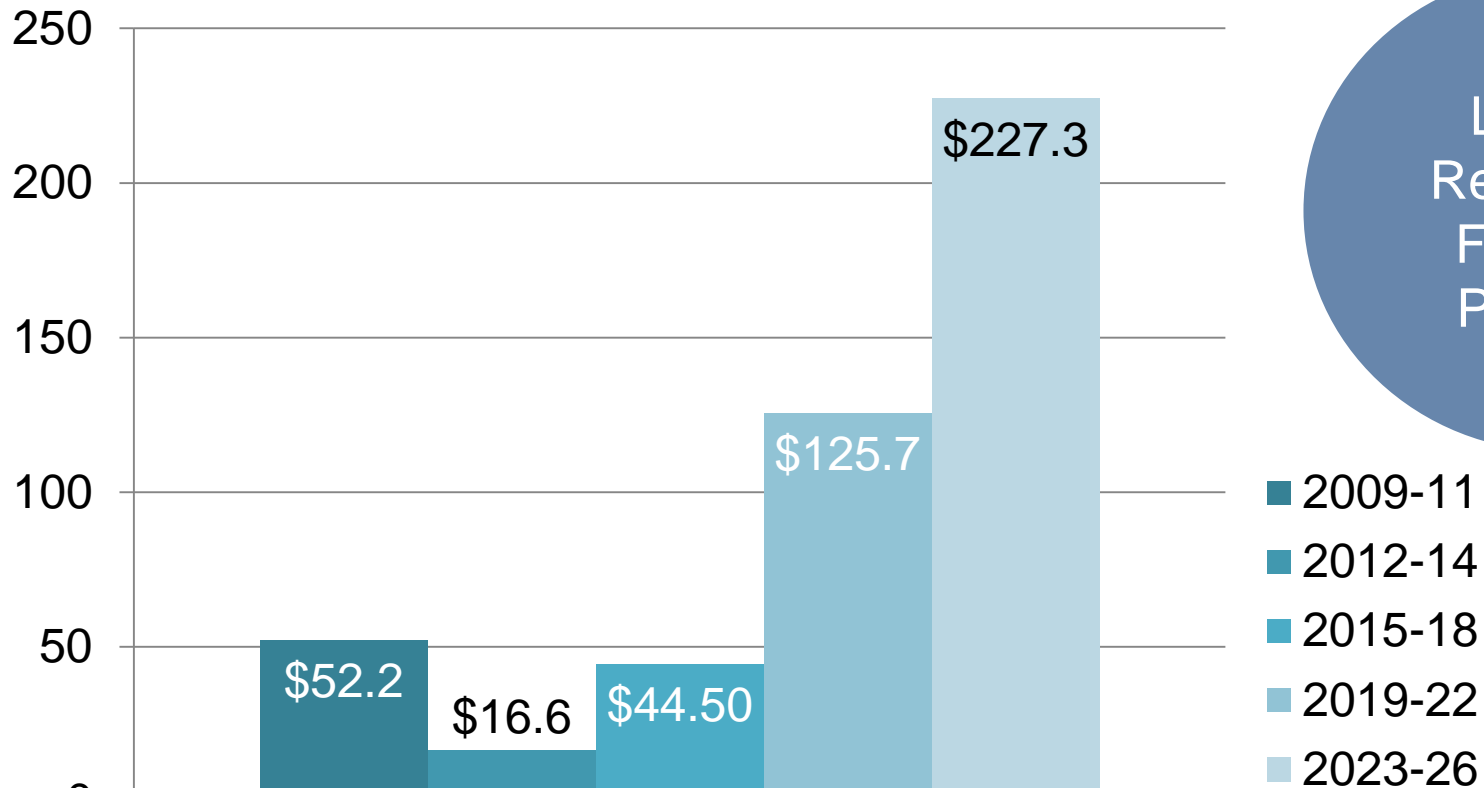


Second largest Parks and Open Spaces Program

- 2009-11
- 2012-14
- 2015-18
- 2019-22
- 2023-26

*Not including in-kind values

2. Draft 4 Year Capital Plan – Recreation Facilities over time



Largest Recreation Facilities Program

- 2009-11
- 2012-14
- 2015-18
- 2019-22
- 2023-26

*Not including in-kind values

2. Draft Capital Plan by Service Area - Park Land Acquisition

Approach

- Park expansion projects to increase park capacity
- Connect the network – integrate parks and green space throughout the city
- Target acquisition in Equity Initiative Zones

Key Projects

- Continue strategic parcel acquisitions

Other opportunities

- In-kind parkland acquisition e.g. Oakridge, NEFC.
- Convert street right-of-way to park space where possible
- Partner with others, e.g. Vancouver School Board, Metro Vancouver, to expand parks and recreation services

\$22.5M

2. Draft Capital Plan by Service Area - Urban Forest & Natural Areas

Approach

- Expand and add to natural areas
- Increase tree canopy

Key projects

- Improve tree canopy in parks
- Convert existing park land to healthy habitat
- Potable water reprioritization
- Local food asset projects

Other opportunities

- Partner with other land owners and service providers
- Foster stewardship led natural asset management, and encourage public participation.

\$13.4M

2. Draft Capital Plan by Service Area - Seawall & Waterfront

Approach

- Seawall and shoreline planning in response to climate change
- Maintenance and repairs of existing seawall and shoreline
- Target aging infrastructure requiring both routine and emergency repairs

Key Projects

- Coastal Adaptation Planning and Implementation
- Maintenance/repairs to existing seawall/shoreline
- Renewal marine structure
- Deconstruction of Creekside Expo Deck

Other opportunities

- Partnerships and grant funding to support renewing seawall infrastructure
- Exploring partnerships for investment in innovative projects

2. Draft Capital Plan by Service Area - Park Amenities

Approach

- Build more resilient and climate adaptive open spaces
- Deliver new parks in growing neighbourhoods to react to service level changes and growth
- Provide strategic park upgrades and renewals, including upgrading aging park amenities
- Implement strategic priorities (e.g. VanPlay, Track and Field Strategy, etc.)

Key Projects

- New Parks
- Park renewals
- Park expansions
- New track facility at Killarney

Other opportunities

- Partnership investment from organized groups
- Optimize permits and programming, e.g. track and field, playing fields
- Explore asset renewal levies in addition to user fees

\$107.1M

2. Draft Capital Plan by Service Area - Decolonization, Arts and Culture

Approach

- Projects to advance decolonization of Park Board capital programs
- Integrating elements of Musqueam, Squamish, Tsleil-Waututh Nations and Urban Indigenous Peoples history and living culture in parks

Key Projects

- Co-management Framework
- Cultural Visibility on the Land
- Decolonization Strategy

Other opportunities

- Partnership investments

2. Draft Capital Plan by Service Area - Buildings, Infrastructure & Vehicles

Approach

- Focus on high priority infrastructure renewals

Current Key Projects

- Park vehicles, equipment renewal and electrification
- Renovations of existing park buildings
- Capital maintenance for existing park buildings
- New and renewed Washrooms – targeting accessibility and aging infrastructure

Other opportunities

- Explore opportunities for partnerships to renew concessions
- Build and expand on Park Bench Donation program

\$48.8M

2. Draft Capital Plan by Service Area - Service Yards

Approach

- Ensure service yards keep pace with health and safety standards and support staff
- Replace aged and non-functional service buildings and yards with efficient, sustainable spaces
- Energy efficient operations/maintenance of all city owned and operated buildings

Key Projects

- Sunset Yard - Phase 2 detailed design
- Capital Maintenance and renovations

2. Draft Capital Plan by Service Area - Recreation Facilities

Approach

- Progress recreation facility projects in the planning/design pipeline
- Implement approved strategies

Key Projects

- Renew the Vancouver Aquatic Centre
- Renew and expand RayCam
- West End Community Centre & Ice Rink – renewal/expansion
- Capital maintenance
- In-kind facilities at East Fraser Lands and Northeast False Creek

Other Opportunities

- Shared use agreements with Vancouver School Board and other partners.
- Provincial capital funding support

2. Recreation Facilities - Council Motions

- **Council passed two motions related to Park Board assets at the April 26 meeting:**
 - THAT Council direct staff report back to Council prior to the final capital plan with recommendations to fully fund and deliver the replacement of the outdoor pool in Mount Pleasant.
 - THAT staff report back prior to the final capital plan on the scope of a possible budget allocation and options to facilitate immediate repair to enable the reopening of Kits Pool, as well as the potential scope and magnitude of cost of an alternative or additional approach to make Kits Pool more resilient to extreme weather events and enable its reopening.
- Park Board staff continue to work with City staff to respond to these motions.
- City staff will brief Council on June 20.

3. Preview of Public Input



3. Public Input Preview – Early Themes

- Seniors-serving places & programs
- Aquatics and marine infrastructure
- Core infrastructure upgrades
 - Washrooms, renewal of Community Centres
- Nature in the City
 - Trails, trees, preserving and expanding natural spaces



3. Public Input Preview - Methods

- City of Vancouver
 - Talk Vancouver Survey ~ 3000
 - Online Information Sessions - 2
 - Vancouver Public Library Pop Ups - 3
 - Council of Advisory Committees – May 16
- Vancouver Park Board
 - Push to Talk Vancouver survey
 - Ideas on Shape Your City – May 2 to 29
 - Stakeholder meetings – November to May
 - Community Centre Pop Ups – 5 CCs in May

TALK
VANCOUVER



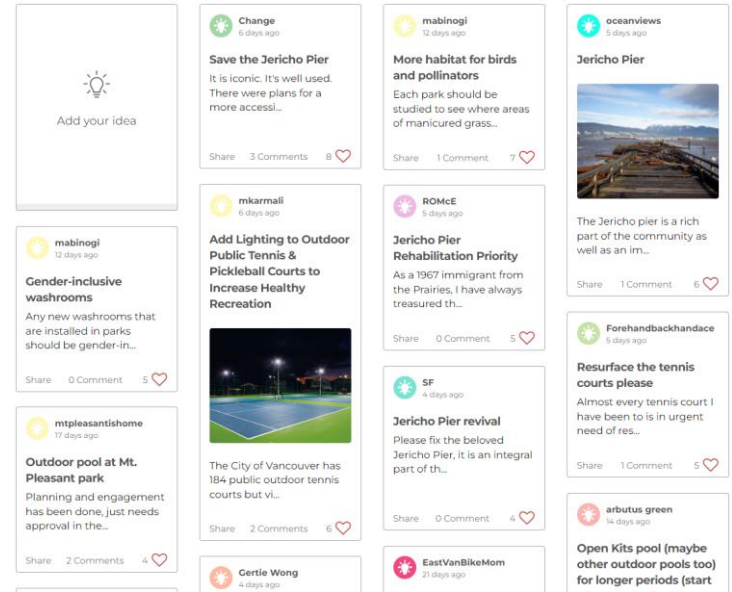
3. Public Input Preview – How we listened

- Building on what we've learned
- SYC idea tool: six areas
- Pop Ups: variety of ideas, love for park amenities and recreation facilities
- Invitation to send us a response via email
- Advisory Committees
- Talk Van survey – waiting results



3. Public Input Preview – Shape Your City Results

- 55 ideas shared
- 83 submissions, including comments on ideas.
- Top 4 “hearted” comments:
 - Save the Jericho Pier (10)
 - More habitat for birds and pollinators (8)
 - Open Kits pool (maybe other outdoor pools too) for longer periods (start of May - October) (6)
 - Add Lighting to Outdoor Public Tennis & Pickleball Courts to Increase Healthy Recreation (6)

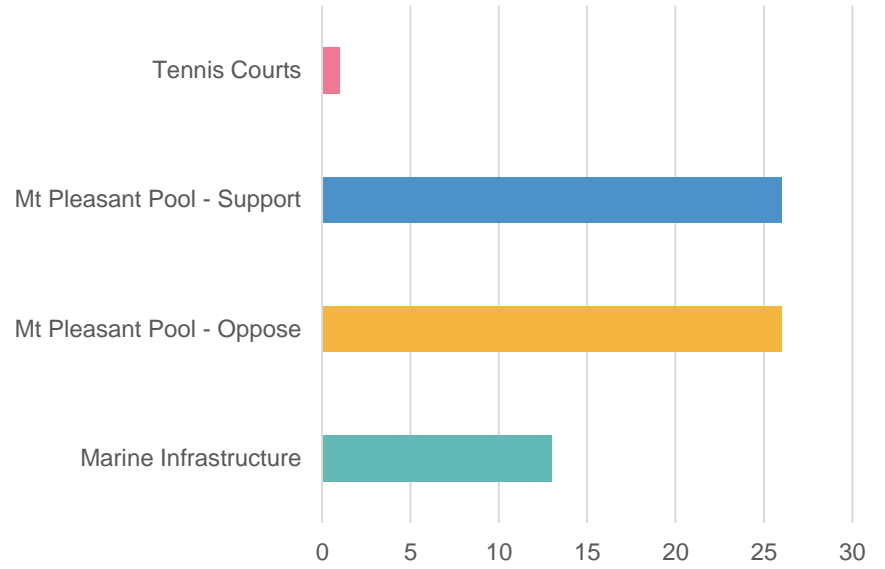


IDEAS	Visitors	Contributors
55	123	60
UP Votes	Comments	Submissions
60	24	200

3. Public Input Preview – Emails shared

- 68 emails received
- Construction of Mt Pleasant Pool
 - Support: 26
 - Oppose: 26
- Support for marine infrastructure, especially in False Creek

Emails Received, by subject



3. Public Input Preview – Community Centre Pop Ups

- Pop ups held at 5 Community Centres
- Conversation topics included diverse and specific asks:
 - Washrooms
 - Specific activities - e.g. pickleball
 - Class sizes and accessibility - more program space
 - Street trees - maintenance and canopy
 - Marine infrastructure – e.g. Jericho Pier
 - Park amenities - ranging from hoops to sprayparks



3. Public Input Preview – Alignment with Capital Plan

- Awaiting COV results regarding priorities.
- Our process goes beyond the last phase of developing a new capital plan
 - Regular assessment of community input
 - Inventory of concerns, ideas, upgrades
 - Accumulation of engagement findings and concerns

3. Public Input Preview – Relationship building & longer-term work

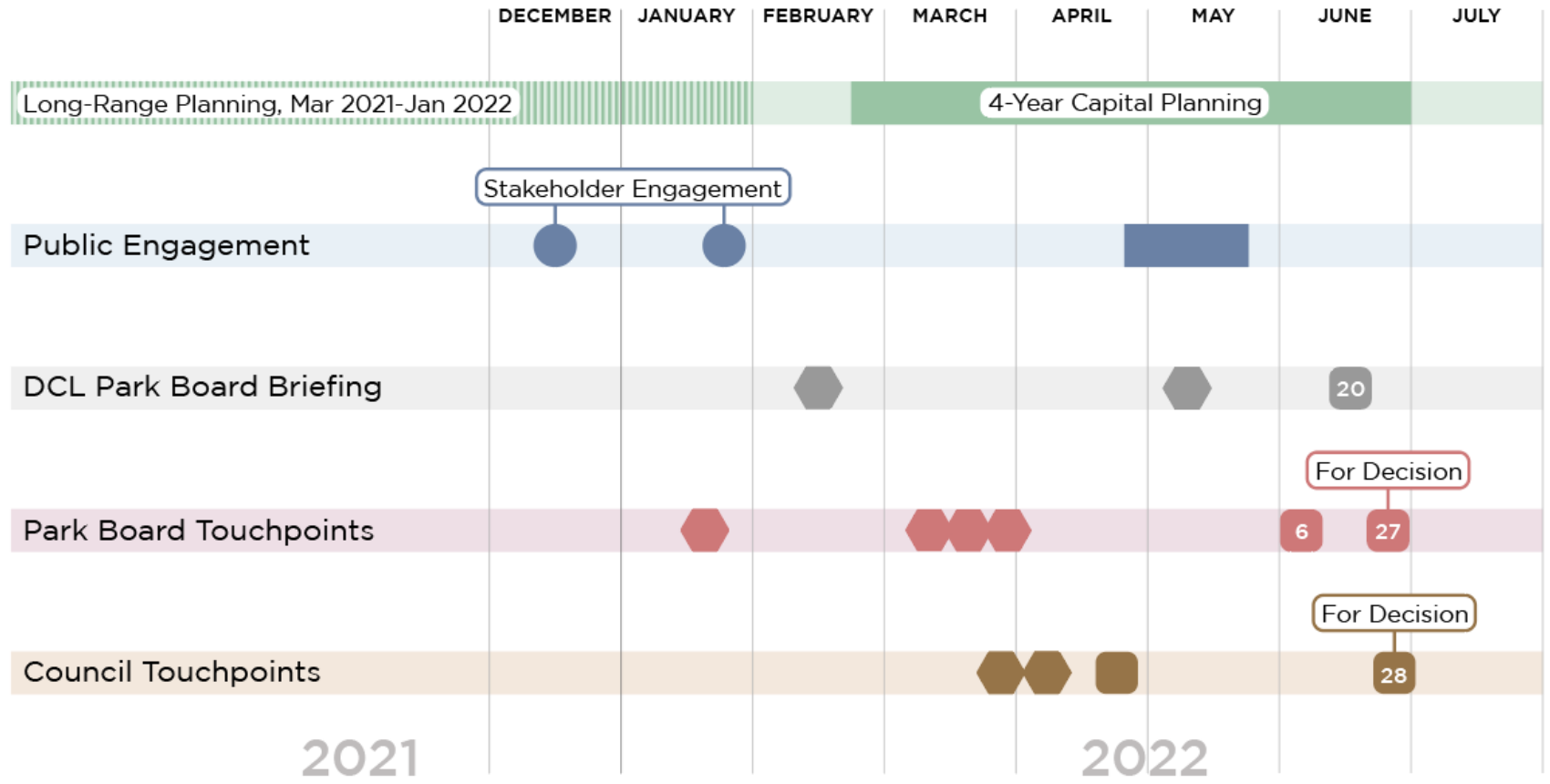
- MST engagement – longer view
- Youth engagement – connecting with Youth Councils and program teams at Community Centres
- Education and literacy– Jane’s Walk
- Capital Plan delivery – A visual tracker



4. Next steps



4. Next Steps - Process



4. Next Steps - Summary

- 2023 – 2026 Draft Capital Plan related to parks and recreation: \$504M
- Focus moving forward:
 - Fine tuning project scope and cost information
- Capital Plan Final Report:
 - Park Board Decision: June 27, 2022
 - Council Decision: July 2022



Presentation Concurrences



Division/Department	Name & Title	Concurrence Date
[submitting division]	Manager (if not author)	
[impacted depts/division]	GM (or designate)	
Decolonization, Arts & Culture	Rena Soutar, Manager	
Planning & Park Development	Dave Hutch, Director	
Recreation Services	Steve Kellock, Director	
Park Operations	Amit Gandha, Director	
Finance (FP&A)	Natalie Froehlich, Director	
Strategic Ops & Board Relations	John Brodie, Director	
Business Services	Steve Jackson, Director	
GM's Office	Donnie Rosa, GM	GMO to obtain

- Should generally align with concurrences required for report; adjust as needed.
- ALL concurrences up to Park Board GM level to be obtained prior to submitting to PBGMO for final review & GM concurrence.