



# 2023-2026 CAPITAL PLAN

## Parks & Recreation

Park Board Special Meeting  
Monday, June 27, 2022



- To present a summary of the final 2023-2026 Capital Plan, and details related to Park Board services.
- Seek Board support on the proposed Capital Plan.



# 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
  - 2019-2022 Capital Planning Achievements
  - Strategic Approach for Capital Prioritization
2. 2023-2026 Draft Capital Plan by Service Area
3. Public Engagement
4. Summary and Recommendations

# 1. Background



# 1. Background – 2019-2022 Capital Plan Achievements

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- 0.5 ha of land in Burrard Slopes and Grandview-Woodland





# 1. Background – 2019-2022 Capital Plan Achievements

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- 150,000th tree
- Naturalizing 70 ha of meadows



# 1. Background – 2019-2022 Capital Plan Achievements

- 8 new and renewed parks
  - sθəqəlxenəm  
ts'exwts'áxwi7
  - North and Middle  
Kinross Park





# 1. Background – 2019-2022 Capital Plan Achievements

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- 13 new and renewed playgrounds and fitness parks



# 1. Background – 2019-2022 Capital Plan Achievements

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- Pop up park at Main + 7<sup>th</sup>
- Pop up plaza at Sunset Beach
- Stanley Park bike lane



# 1. Background – 2019-2022 Capital Plan Achievements



- Phased recreation facility projects:
  - West Point Grey
  - Britannia
  - RayCam
  - West End
  - NEFC Plaza of Nations



# 1. Background – 2019-2022 Capital Plan Achievements

- Community Centres delivery progress:
  - Oakridge
  - Marpole

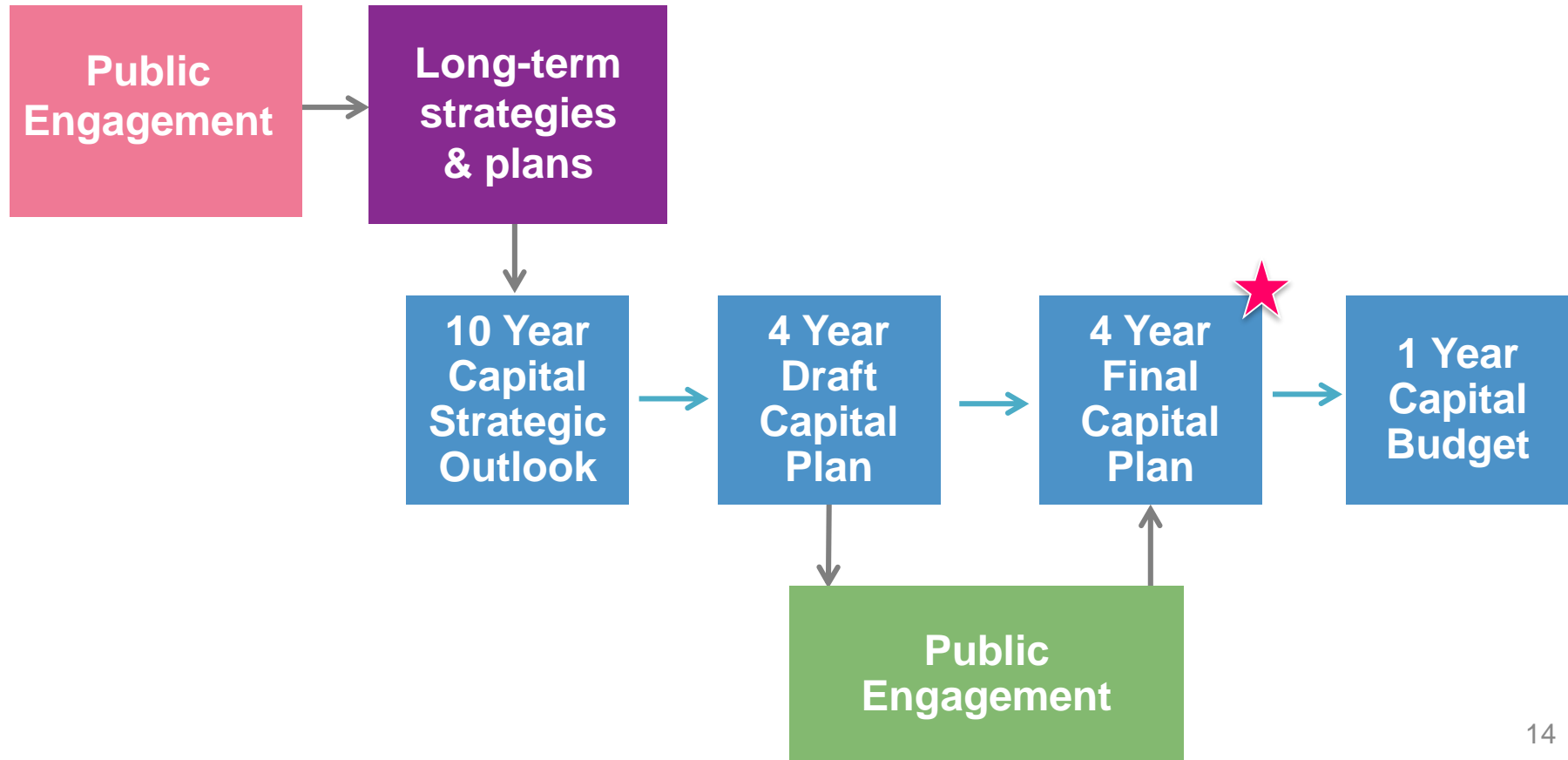


# 1. Background – 2019-2022 Capital Plan Achievements

- Sunset Yard renewal (phase 1)



# 1. Background – Capital Planning Process

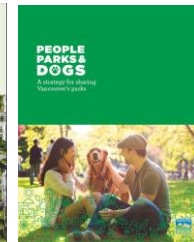




# 1. Background – Capital Planning Process



- Policies direct capital investments
- Needs and priorities are identified through Park Board and City plans and strategies.
- The Capital Planning process integrates:
  - VanPlay
  - VanPlan
  - All other approved policies



# 1. Background – Trends affecting capital investments

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## External Impacts

- Climate change pressures
- Pandemic increased use and demand
- Cost escalation
- Rising inequity in services city-wide

## Emerging Needs

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

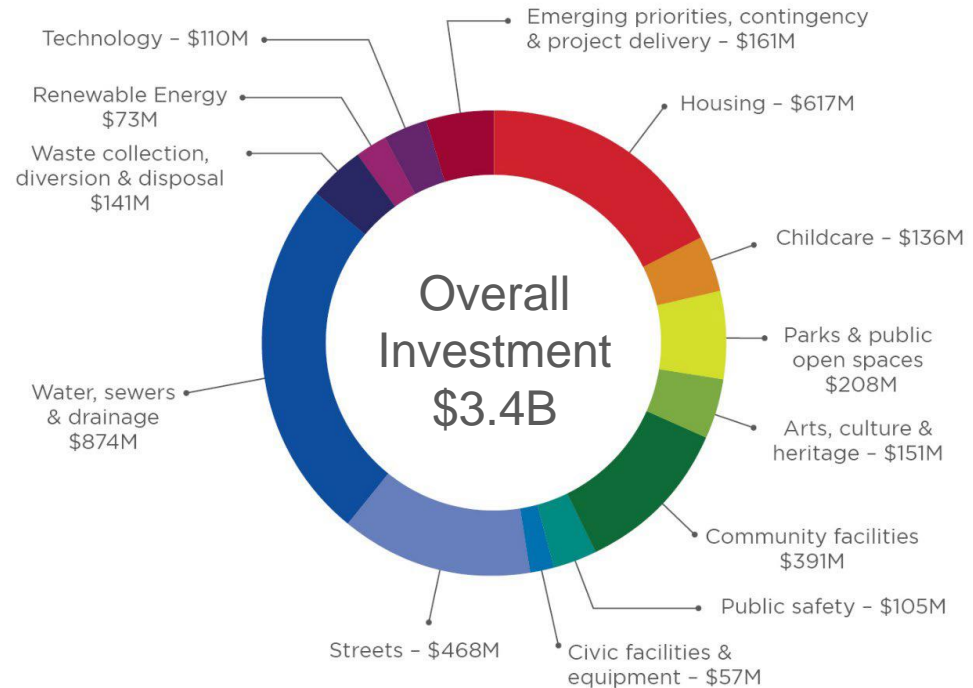
## 2. 4 Year Capital Plan by Service Area





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

- The draft 2023-2026 Capital Plan directs ~**\$3.5 billion** of investments over next 4 years.
- **\$539 million** or roughly **15%** of this amount is contemplated for investment in parks & open spaces, recreation facilities, and service yards.



## 2. Capital Plan by Service Area

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

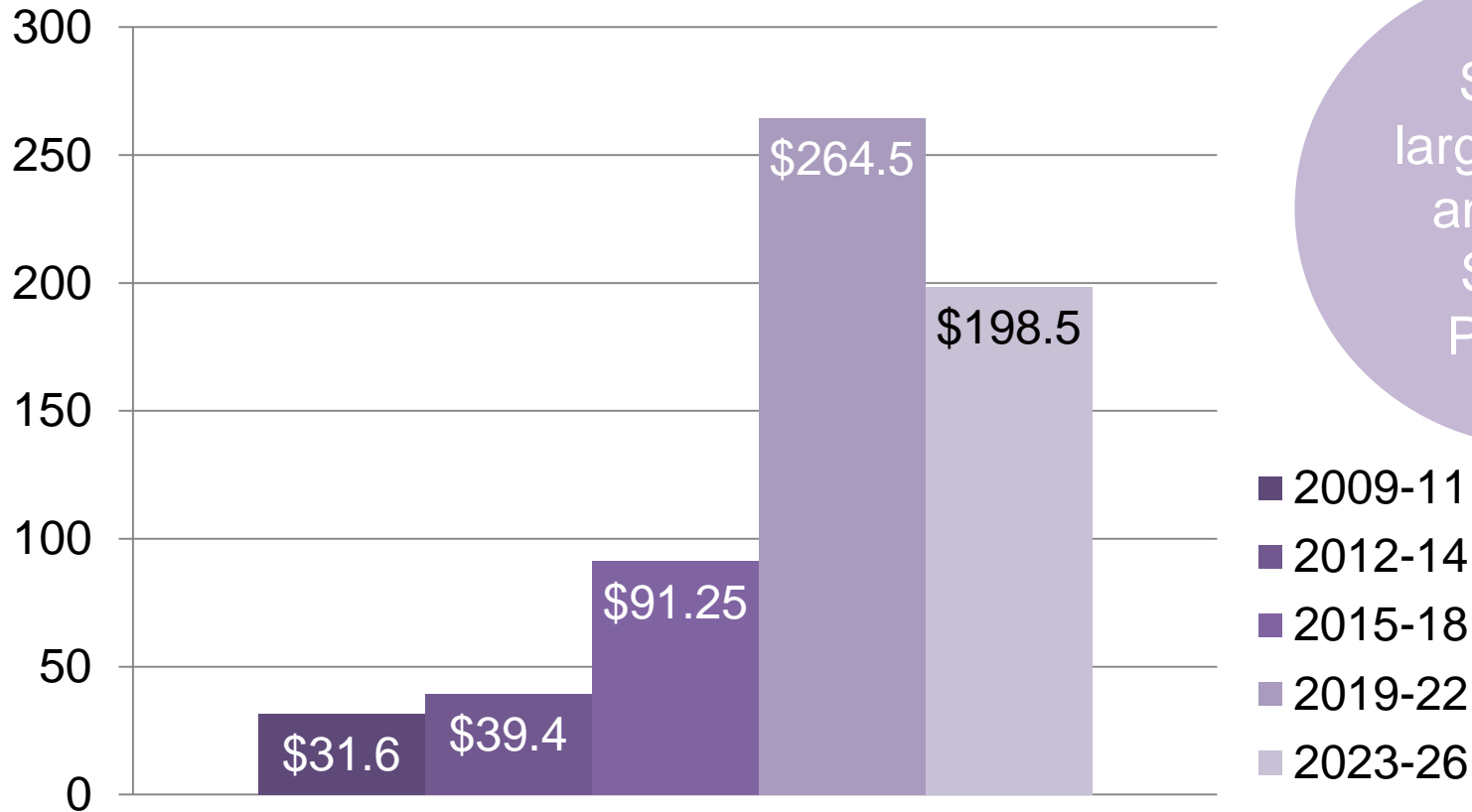
### **Community Facilities**

- Recreation Facilities

### **Civic Facilities**

- Service Yards

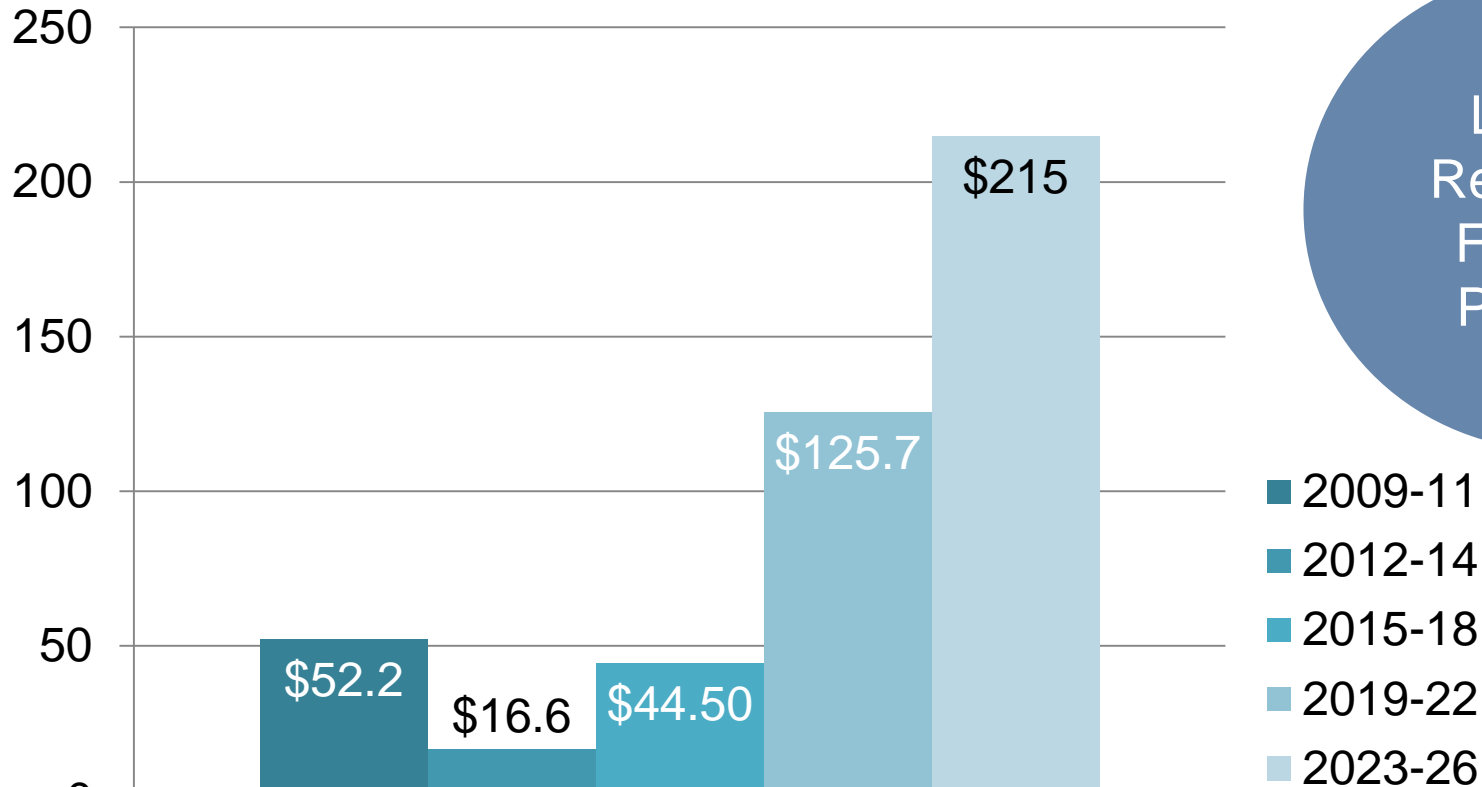
## 2. 4 Year Capital Plan – Parks and Open Spaces over time



\*Not including in-kind values

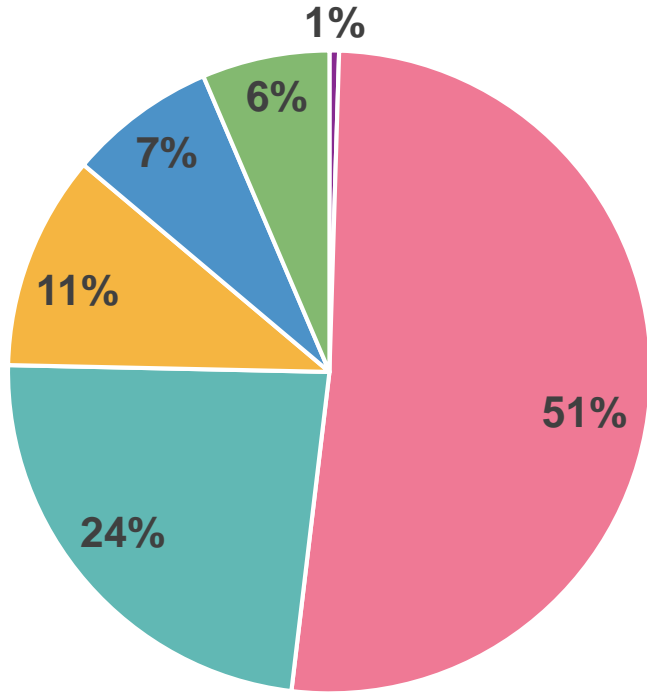


## 2. 4 Year Capital Plan – Recreation Facilities over time



\*Not including in-kind values

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



**Parks and Open Spaces Total: \$208.M**

**○ Parkland Acquisition \$22.5M**

**○ Seawall and Waterfront \$15.5M**

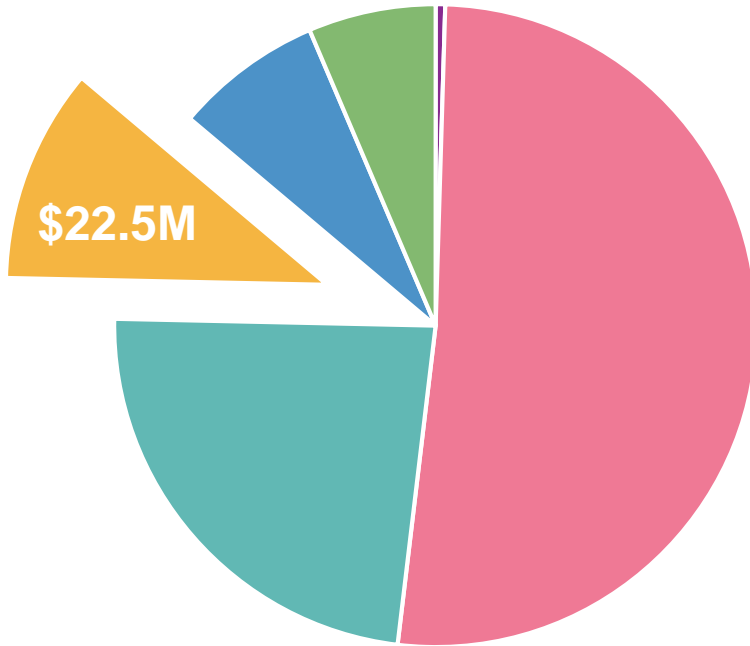
**○ Decolonization, Arts and Culture \$1M**

**○ Urban Forest and Natural Areas \$13.4M**

**○ Park Amenities \$107.1M**

**○ Buildings, Infrastructure and Vehicles \$48.8M**

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

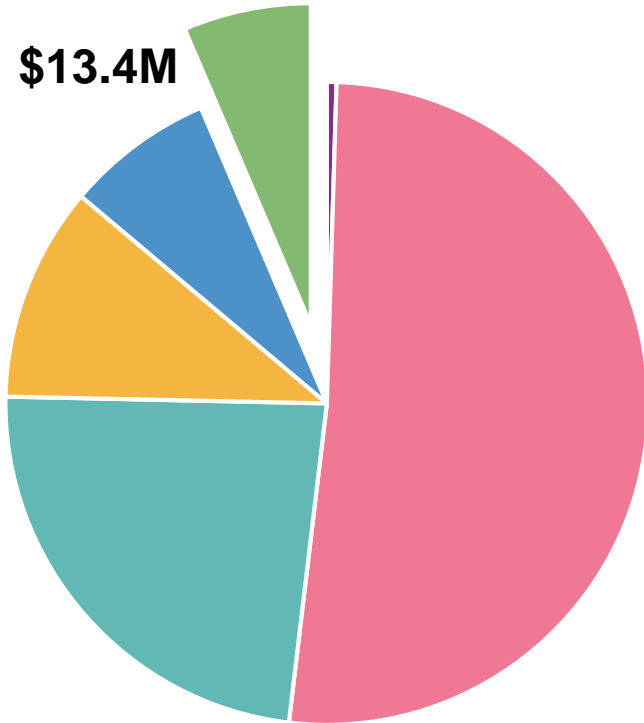


- Purchase park land
- Dedicate spaces through development projects





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



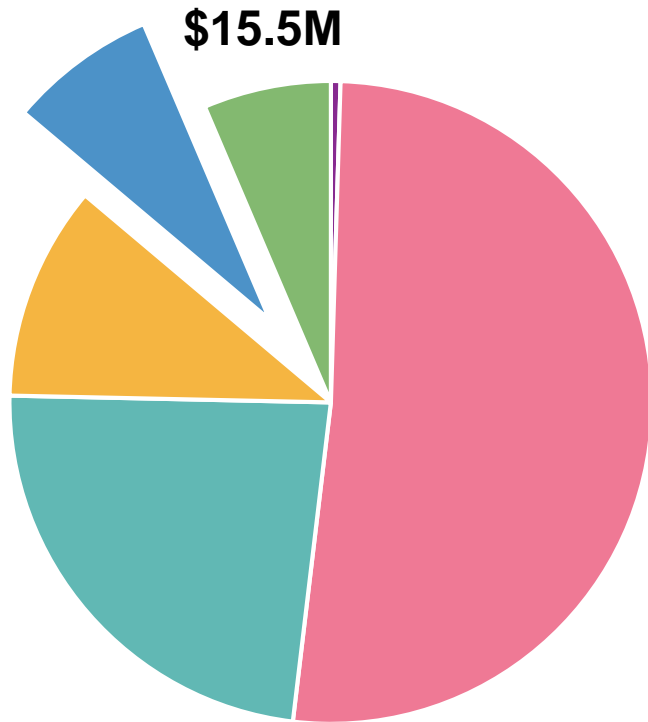
Invest in park and street trees, green infrastructure, biodiversity, management of natural areas and environmental stewardship.

### Projects

- Plant 13,000 trees
- Increase and improve habitat and biodiversity
- Delivery local food assets



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



Projects in Stanley Park, English Bay, False Creek seawalls, shoreline, beaches, and marine structures

### Key Projects

- Coastal adaptation planning and implementation
- Maintenance/repairs to existing seawall/shoreline
- Renew a marine structure
- Deconstruct Expo Deck at Creekside Park

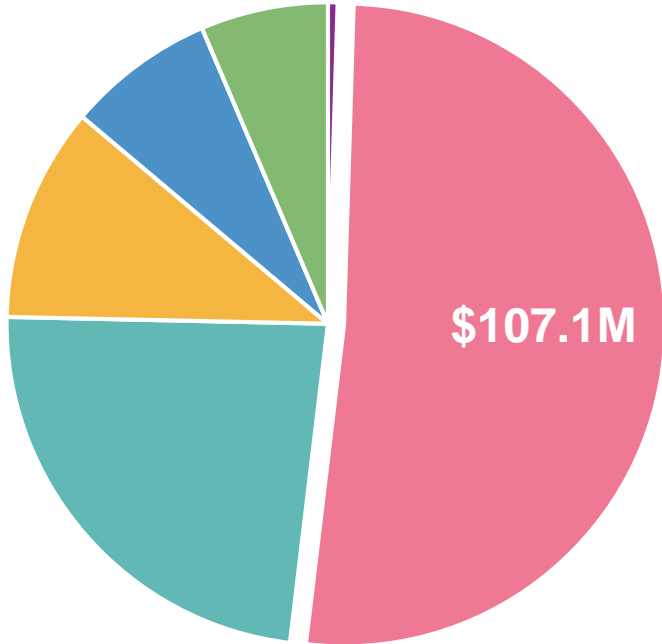


## 2. Capital Plan by Service Area - Park Amenities

New parks and renewals, playing fields, sport courts, dog off leash areas, playgrounds, skateboard and spray parks

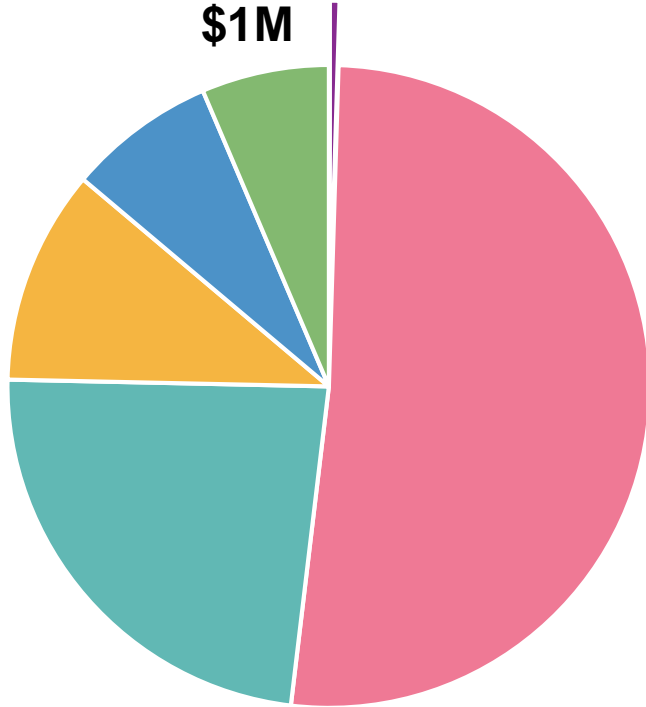
### Projects

- New Parks: East Park, Burrard Slopes
- Park renewals: e.g. John Hendry
- Park expansions: W.C. Shelly
- New track facility at Killarney





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



Capital projects support ongoing efforts to decolonize the Park Board, work effectively with First Nation partners and bring more cultural visibility to the land.

### Projects

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

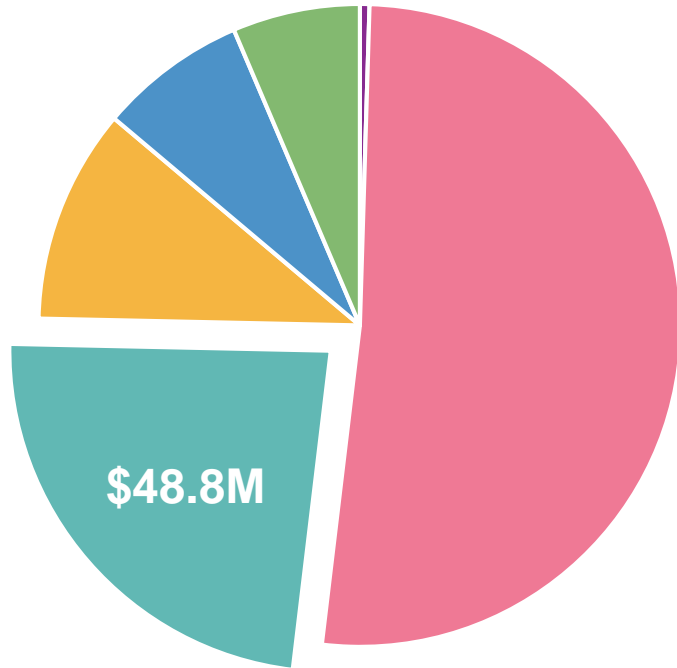


## 2. Capital Plan by Service Area - Buildings, Infrastructure & Vehicles

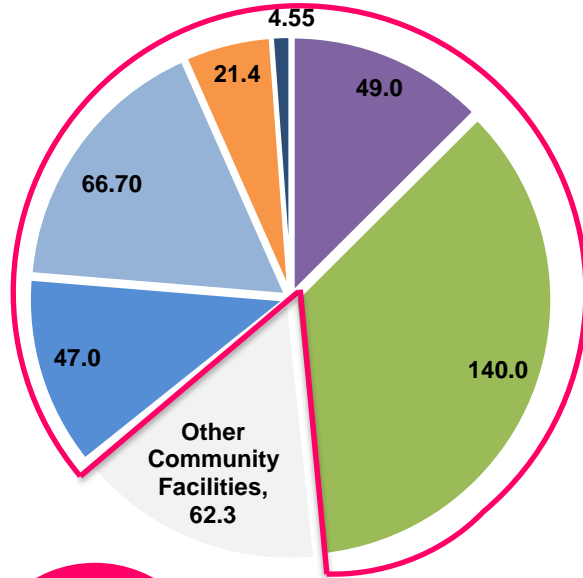
Washrooms, roads, parking lots, benches, signs, lights, vehicles, equipment water and electrical infrastructure.

### Projects

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



## 2. Capital Plan by Service Area - Recreation Facilities



\$329M

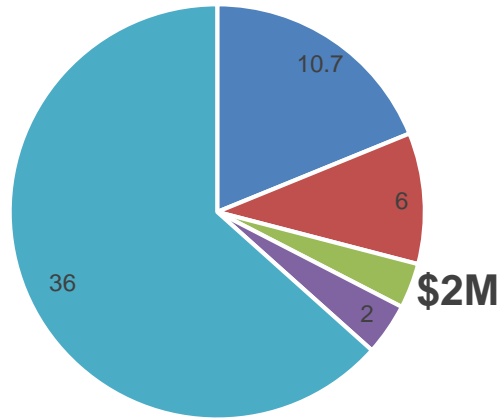
Community centres, pools, rinks, and specialty recreation  
**Projects**

- Renew the Vancouver Aquatic Centre (\$140M)
- Renew and expand RayCam (\$49M)
- West End Community Centre & Ice Rink –renewal and expansion (\$5M)
- Capital maintenance & Renovations for rec facilities (\$21M)
- East Fraser Lands (\$47M), Northeast False Creek (\$67M)





## 2. Capital Plan by Service Area - Service Yards



Included within Civic Facilities and includes maintenance / service / operations yards

### Key Projects

- Sunset Yard - Phase 2 detailed design (\$2M)
- Maintenance and renovations included and shared with other civic facilities (\$6M)

- Admin Facilities
- Service Yards - maintenance and reno
- Service Yards - Sunset
- Vehicles & Equipment
- All City facility programs



## 2. 2023-2026 Capital Plan – Infrastructure Deficit

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- Staff did not secure enough funding to meaningfully address the infrastructure deficit in the Parks and Open Spaces Category.
- Need to create a focused funding and delivery strategy to address the infrastructure deficit for critical park infrastructure.
- Includes in-ground infrastructure, soft and hard surfaces, park buildings and upgrades that serve both the existing population and growth.
- Facilitate strategic funding and delivery of this work in the 2027-2030 Capital Plan.

# 3. Public Engagement





### 3. Public Engagement - Methods

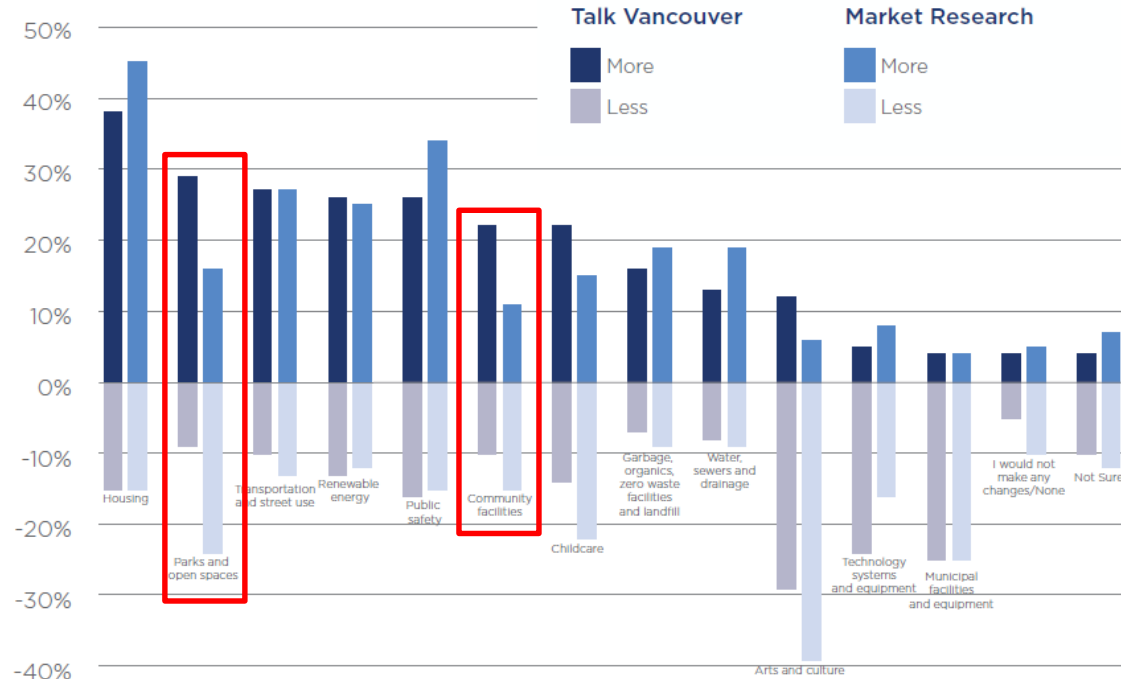
- City of Vancouver
  - Talk Vancouver Survey - 2845
  - Public Opinion Survey - 803
  - Online Information Sessions - 2
  - Community Pop Ups - 10
  - Council of Advisory Committees - May 16
- Vancouver Park Board
  - *Push to Talk Vancouver survey*
  - Ideas on Shape Your City - May 2 to 29
  - Stakeholder meetings - November to May
  - Community Centre Pop Ups - 5 CCs in May

TALK  
VANCOUVER



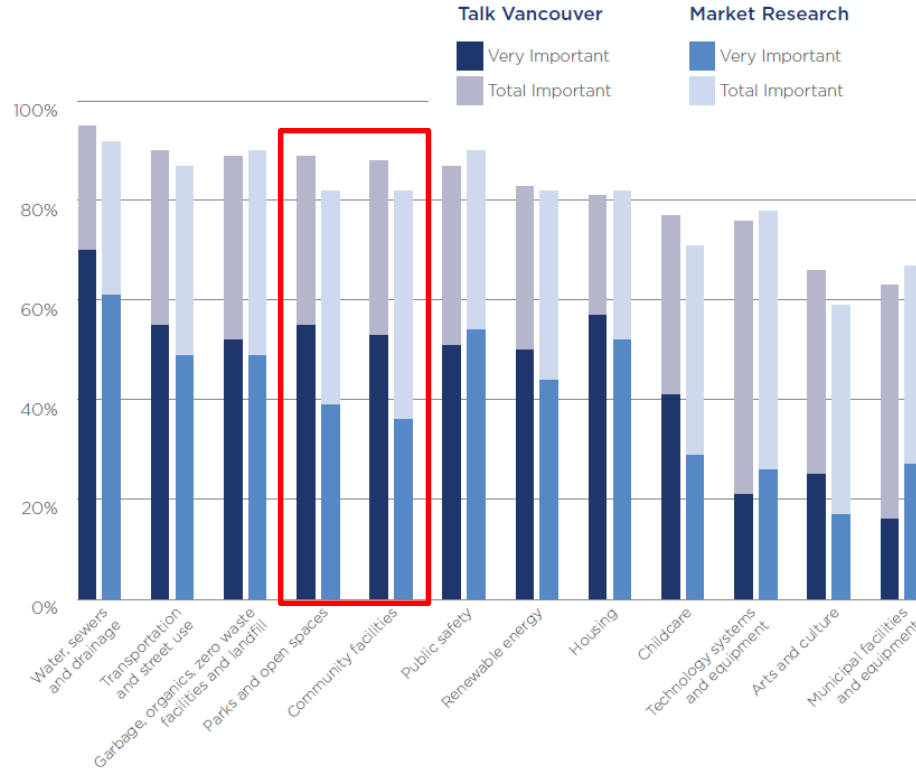
### 3. Public Engagement – COV Survey results excerpt

Q: Based on the investment levels listed above, are there areas where you would like to see more investment? If funding could be reduced and redirected to other priorities, are there any areas where you would like to see less investment?



# 3. Public Engagement – COV Survey results excerpt

Q: Thinking about the City as a whole, how important do you think the following categories are to the larger community?



### 3. Public Engagement – COV Online meetings and Pop Ups

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- Community Facilities Key Themes
  - Prioritize aging community facilities in need of maintenance and upgrades over new facilities
  - Comments about public pools
    - unevenly distributed throughout the city, insufficient amount
    - support and opposition for construction of an outdoor pool in Mount Pleasant Park



### 3. Public Engagement – COV Online meetings and Pop Ups

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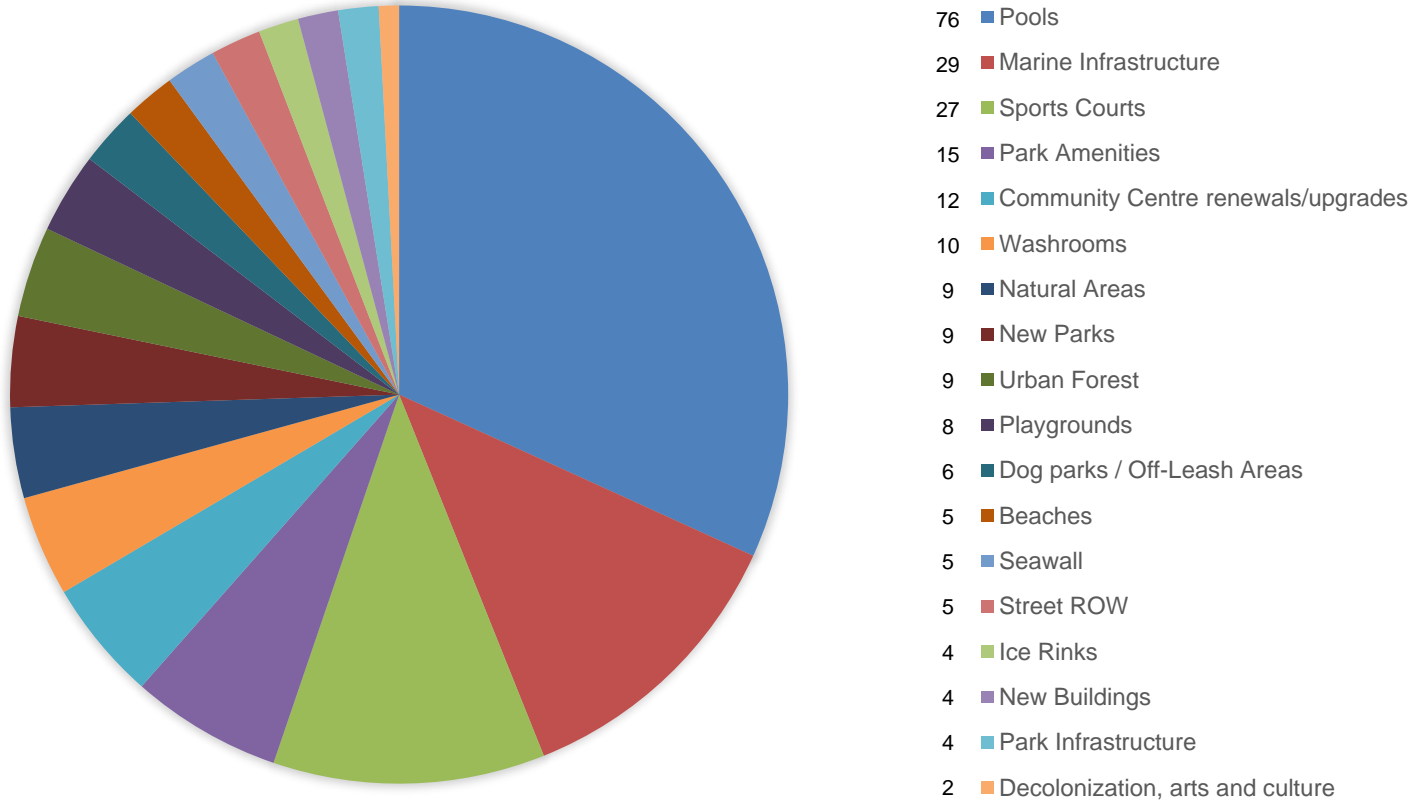
- Parks and Open Spaces Key Themes
  - Support for more public washrooms in parks.
  - Interest in conserving, upgrading and creating new green spaces, particularly on the city's east side.
  - Concern about the sale of school lands and interest in maintaining them as public green spaces.
  - Calls for investment in more outdoor recreation infrastructure.
  - Desire for more accessible playgrounds.
  - Support for green spaces to respond to climate change and housing development.

### 3. Public Engagement – Highlights



- **Large facilities**
  - mixed on Mt Pleasant pool
  - support for new and renewed facilities (Kits outdoor pool)
  - maintain existing facilities
- Upgraded and expanded **marine infrastructure**
- **Upgrade and new park amenities**, expand sport courts, new small-wheeled sport spots, spray parks, park and playground renewal.
- **More green**, reallocate street right of way, expand tree canopy, increase native plantings for ecosystem diversity, bird and pollinator habitat
- Increase **washrooms** and their quality

### 3. Public Engagement – Input Summary



### 3. Public Engagement – Input Reflected in Capital Plan

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- 14% of requests relate to studies or strategies in 2023-2026 (e.g., sport court strategy)
  - 11% of requests for specific projects are included in the 2023-2026 Capital Plan
  - 30% of requests are included, with siting to be determined.
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- 32% of requests will be considered in future capital plans (pools).
  - 12% of requests are for non-capital projects, non-parks projects, or are ideas for consideration by City departments.



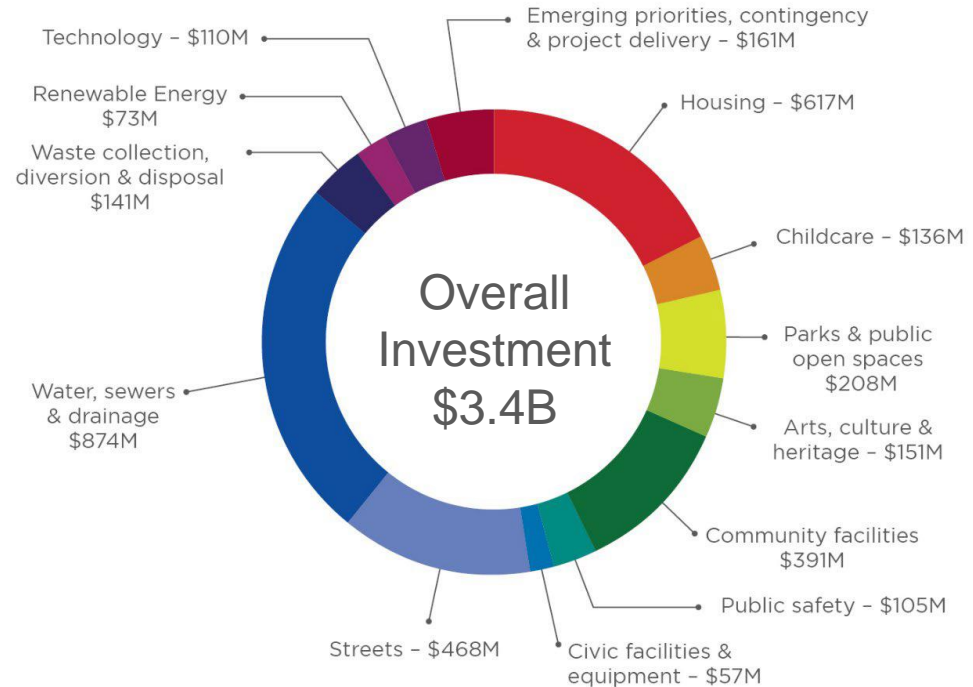
# 4. Summary & Recommendations



## 4. Summary & Recommendations

### Draft 2023-2026 Capital Plan

- The draft 2023-2026 Capital Plan directs ~**\$3.5 billion** of investments over next 4 years.
- **\$539 million** or roughly **15%** of this amount is contemplated for investment in parks & open spaces, recreation facilities, and service yards.



## 4. Recommendation

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- A. THAT the Vancouver Park Board support the final 2023-2026 Capital Plan, specifically the service delivery areas of the Park Board as outlined in this report, totaling \$539M:
- i. \$208M Parks and Open Spaces;
  - ii. \$329M Recreation Facilities; and
  - iii. \$2M Service Yards
- B. FURTHER THAT the Board direct staff to work with City of Vancouver staff to develop a focused funding and delivery strategy to address the infrastructure deficit for critical park infrastructure. This work would include in-ground infrastructure, soft and hard surfaces, park buildings and upgrades that serve both the existing population and growth, to facilitate strategic funding and delivery of this work in the 2027-2030 Capital Plan.

## 4. Recommendation – FINAL as Amended

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## 4. Recommendation – FINAL as Amended

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- C. THAT, pending approval of the Sport Field Strategy currently in development, the Park Board request Council add \$7.7M through emerging priorities funding, and a portion of new DCL funding that may become available at the time of the 2023-2026 mid-term update, to be directed towards new, renewed, and expanded outdoor sport field facilities in parks to support these critical assets for the promotion of mental and physical health of Vancouver residents and visitors, primarily youth and children.
- D. THAT the Vancouver Park Board direct staff to explore reallocating \$11.5 million of funds in the proposed 2023-2026 Capital Plan to facilitate the planning, design and building of the Mount Pleasant Pool: \$5.5 million from converting parkland to healthy habitat; and \$6 million from other sources of funding to be determined by staff.
- E. THAT the Park Board request Council for additional funding to complete the outdoor pool phase of the Marpole Community Centre renewal plan.

