



VANCOUVER
BOARD OF
PARKS AND
RECREATION

December 17, 2021

MEMO TO : Park Board Commissioners
FROM : Donnie Rosa – General Manager, Board of Parks and Recreation
SUBJECT : **2023-2036 Capital Plan Process - Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to inform you of the status and upcoming work on the citywide 2023-2026 Capital Plan. Parks and Recreation staff are responsible for developing the draft Parks & Open Space and Recreational Facilities portions of the plan for approval by Park Board and Council.

Background

The City has a policy to plan for capital expenditures on a multi-year cycle. Capital plans are developed every four years to align with the terms of Council and Park Board, and to enable a borrowing referendum in conjunction with the civic election if needed.

Capital Plans are funded from a combination of sources including borrowing, the annual operating budget, City reserves, internal loans, contributions and fees collected from property owners and land developers, and contributions from third parties such as Crown Corporations, other levels of government and non-profit partners. More information on capital planning is [posted on the city website](#).

Next Steps

Staff are currently working on finalizing timelines, gathering information, and identifying key objectives. A Board briefing is planned for January 17, 2022, to provide background information, discuss how Park Board approved strategies inform the development of the Capital Plan, and to answer general questions. Following this initial briefing, staff expect to hold 2-3 Capital Plan focussed workshops with the Board in Q1/Q2. Staff will also be seeking public feedback and pursuing engagement with Musqueam, Squamish and Tsleil-Waututh Nations during the Capital Plan process. It is anticipated the draft plan will be presented to the Board in late Q2, prior to bringing final Capital Plan recommendations to the Board and Council for decision in July 2022.

Regards,

A handwritten signature in black ink, appearing to be 'Donnie Rosa', written over a white background.

Donnie Rosa (*they/she*)
General Manager - Vancouver Board of Parks and Recreation

/em/clc

Copy to: PB Leadership Team
PB Capital Planning Team
PB Communications
Patrice Impey, General Manager, Finance