



April 20, 2022

MEMO TO : Park Board Commissioners
 FROM : Donnie Rosa - General Manager, Vancouver Board of Parks and Recreation
 SUBJECT : **Draft 2023-2026 Capital Plan – Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to inform you about the upcoming Council report and public engagement process for the Draft 2023-2026 Capital Plan, and the next steps in the review and decision making process for the Park Board on the draft and final proposed versions of the plan.

City staff are scheduled to present the [Draft 2023-2026 Capital Plan](#) to Council on April 26. The report recommends Council receive the draft plan for information and that the final plan, incorporating public engagement results, be presented for Council consideration in July 2022. The current draft plan contemplates \$3.4 billion of capital investment, comprised of \$0.7 billion of Council-approved in-kind infrastructure and amenities delivered through development, and \$2.7 billion of capital programs/projects delivered by the City and/or its community partners. It includes the following categories and allocations for capital projects for parks and recreation purposes:

Category	Cash	In-kind	Total
Parks & Public Open Spaces	\$198M	\$10M	\$208M
Community Facilities (Recreation Facilities)	\$227M	\$67M	\$294M
Civic Facilities (Service Yards)	\$8M	N/A	\$8M

Between April 28 and May 22, members of the public will be invited to learn more about the draft plan and provide feedback. Key objectives for engagement include raising public awareness and understanding of the City’s capital planning process, and understanding public priorities in terms of proposed investments and preferred funding/financing options. Parks and recreation staff will work with City staff on public engagement efforts, while also reaching out directly to parks and recreation partners, stakeholders and users.

In order to include some preliminary engagement feedback, staff are aiming to present the draft 4 year capital plan to the Board in early June. The final proposed plan will be presented for the Board’s consideration at a special meeting currently planned for late June, in advance of being presented for Council’s consideration in July.

Regards,

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

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Copy to: PB Leadership Team; PB Strategic Initiatives; PB Communications