

Report to Council



Date: May 8th, 2023
To: Council
From: City Manager
Subject: 10-Year Capital Plan Annual Update – Workshop #4 (Parks)
Department: Financial Services

Recommendation:

THAT Council receives, for information, the report from Financial Services dated May 8th, 2023, with respect to this year’s annual update to the 10-Year Capital Plan with focus on the Parks Cost Centre;

AND THAT Council direct staff to proceed with the approach recommended in Option B for the Parks Cost Centre for inclusion in this update to the 10-Year Capital Plan;

AND FURTHER THAT Staff return to Council with the comprehensive 10-Year Capital Plan that balances all capital cost centres prior to final endorsement.

Purpose:

To provide Council the opportunity to provide input on the Parks Cost Centre in advance of Staff drafting the comprehensive 10-Year Capital Plan.

Background:

This is the fourth report in a series of reports that will inform and afford Council an opportunity to provide input and direction in the development of this year’s annual update to the 10-Year Capital Plan ([Capital Plan](#)). The first report provided an overview of this year’s process and sequencing for this year’s update. The second report focused on the redevelopment of the Parkinson Recreation Centre Functional Plan and the third report focused on direction for capital investment in the Buildings Cost Centre.

Previous Council Resolution

Resolution	Date
THAT Council receives, for information, the report from Financial Services dated April 24 th , 2023, with respect to this year’s annual update to the 10-Year Capital Plan with focus on the Buildings Cost Centre;	April 24 th , 2023

THAT Council receives the report from Parks and Buildings Planning, dated April 17, 2023, for the Redevelopment of Parkinson Recreation Centre Functional Plan;	April 17 th , 2023
THAT Council receives, for information, the report from Financial Services dated April 3 rd , 2023, with respect to the process for this year's annual update to the 10-Year Capital Plan.	April 3 rd , 2023

The City maintains a rigorous capital planning process that aligns with Council priorities, Imagine Kelowna and the Official Community Plan. The Capital Plan provides the framework for long-term planning and fiscal management and helps balance competing infrastructure needs within limited funding and capacity to deliver infrastructure.

The capital planning process is being modified this year to include additional touchpoints to allow Council more opportunity to shape the direction of the Capital Plan through priority alignment workshops. **The focus of this report to Council is the Parks Capital Cost Centre.**

Discussion:

The City of Kelowna provides park users a variety of outdoor spaces to enjoy - from one of the many beaches to the unique BMX Skills Park. With over 220 parks, there's something for everyone in all seasons. The City's parks are frequented by tourists, residents, sporting groups, and special events. The goal is to have safe and accessible parks that are welcoming for all users.

Parks are classified as City-Wide, Recreation, Community, Neighbourhood or Linear. The cost centre also includes Natural Areas and Urban Streetscapes (Table 1). Each type is unique in size, location, configuration, and level of service. Assets vary within each park and consist of both natural and built assets that vary in quality, quantity, and type which contribute to overall park aesthetics as well as the amenities offered to park users.

The adopted [Capital Plan](#) forecasts \$248 million in capital investment in the next 10-years. However, we know that is expected to grow due to inflationary pressures and increased parkland acquisition costs. Aging parks assets and evolving user needs are also contributing to increased investment pressure in the Parks Cost Centre.

Table 1 - Parks categories.

Neighbourhood	Community	Recreation	City-wide	Linear & Natural	Urban & Streetscape
<ul style="list-style-type: none"> • Playgrounds • Trails • Picnic area • Sport courts 	<ul style="list-style-type: none"> • Neighbourhood park amenities • Sports field & courts • Spray parks • Skate parks 	<ul style="list-style-type: none"> • Sports fields & courts 	<ul style="list-style-type: none"> • Environmental or cultural significance • Major waterfront • Hilltop viewpoints 	<ul style="list-style-type: none"> • Waterfront access • Trails • Natural areas 	<ul style="list-style-type: none"> • Art walk • Plazas • Boat launches
Serve 2,000 within 1km	Serve 12,000 within 3km	Serve all residents & visitors			

This year's update to the Capital Plan focuses on infrastructure investment for the years 2023 – 2032 and is the first update for the new Council. The Parks Cost Centre service drivers include:

- [Council Priorities 2023-2026](#),
- Imagine Kelowna,
- 2040 OCP,
- Parks Master Plan.

The City has many competing infrastructure demands and difficult decisions need to be made to optimize spending to provide the most value to the community. In advance of developing the comprehensive Capital Plan, staff are looking for guidance from Council. Staff have prepared three options to help guide the discussion:

- Option A (Today) – Is the current investment strategy with some minor improvements.
- Option B (Making Progress) – Is an incremental step towards building the City of the Future.
- Option C (Future) – Is the vision of building the City of the Future.

Staff are recommending Option B as the approach for Parks capital investment. Option B is step towards building the City of the Future and balances limited funding and infrastructure delivery resources along with the competing demands from other capital cost centres.



Conclusion:

Based on Council's direction in this workshop, staff will return with the comprehensive Capital Plan that balances all capital cost centres prior to finalizing the Capital Plan. Below are the upcoming workshops to receive additional input from Council.

Table 2 - Council capital planning touchpoint schedule.

Touchpoint	Topic	Purpose	Date
✓	Overview & Listening	Introduce the process and hear from Council	April 3
✓	PRC Functional Plan	PRC Function Plan presentation	April 17
✓	Buildings Workshop	Buildings planning principles, strategy & direction	April 24
4	Parks Workshop	Parks planning principles, strategy & direction	May 8
5	Transportation Workshop	Transportation planning principles, strategy & direction	May 15
6	Draft Capital Plan Review	Comprehensive review of Capital Plan	July 10
7	Final Plan Review & Adoption	Final review and adoption	July 24

Internal Circulation:

Parks & Buildings Planning Manager
 Buildings Services Manager
 Asset Planning Manager

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

External Agency/Public Comments:

Communications Comments:

Submitted by:

J. Shaw, Asset Management & Capital Planning Manager

Approved for inclusion:



J. Sass Divisional Director, Financial Services

Attachment 1 – Capital Plan Workshop presentation