



Date: June 21, 2011

TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Draft 2012-2014 Capital Plan

RECOMMENDATION

- A. THAT the Board receive the draft 2012- 2014 Capital Plan as outlined in the attached Council Report for information.*
- B. THAT the Board direct staff to obtain public feedback on the 2012-14 Draft Capital Plan during July-August 2011, using a variety of engagement tools.*
- C. THAT the Board instruct staff to report back on the final 2012 – 2014 Capital Plan in September 2011 for consideration by the Board.*

POLICY

The Park Board sets priorities for parks and recreation projects and programs, and submits operating and capital budget requests for Council’s consideration.

BACKGROUND

The City has a policy to plan for capital expenditures on a multi-year cycle. Since 1990, capital plans have been developed in three year terms in order to match the term of Council and allow for a borrowing referendum to be held in conjunction with the civic election.

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.

The Vancouver Charter (Section 242) requires that borrowing for any project other than for water/sewer/energy projects requires “the assent of the electors” via a borrowing referendum. All other funding included in the Capital Plan requires approval of Council.

The Park Board is responsible for the City's parks and recreation facilities and, in cooperation with community partners, for recreation services. This report highlights the draft Capital Plan entries associated with park and recreation services.

DISCUSSION

Current Capital Plan 2009 – 2011

During the current Capital Plan, civic funding for parks and recreation was supplemented by substantial contributions from the Federal Infrastructure program, VANOC and development amenity funding related to the Olympic Village, leading to an impressive list of new or renewed assets that are either completed and in use, or scheduled to be completed this year:

- Three new community centres: Creekside, Hillcrest (Riley Park) and Trout Lake.
- Three new ice rinks at Hillcrest, Trout Lake and Killarney.
- New city pool at Hillcrest Aquatic Centre.
- New curling club at Hillcrest.
- New visitor centre for VanDusen Botanical Garden.
- New activity centre at Oppenheimer Park.
- Four new synthetic playing fields at Trillium (2), Jericho West and Memorial South Parks.
- Renewal of four neighbourhood parks: Grandview, Norquay, Oppenheimer and Fraserview.
- New waterfront, habitat island and park in Southeast False Creek.
- Addition to Emery Barnes Park.
- New synthetic running track at Memorial South Park.
- Reconstruction of 850 metres of English Bay and Stanley Park seawalls.
- New skateboard facility at Kensington Park.
- Roundhouse plaza renewal.
- Malkin Bowl renewal.

Capital Program Review

The City of Vancouver has been developing a number of shared services projects (VSR), some of them already implemented. In order to improve the ability to perform long-term asset management, the Capital Program project has introduced a ten-year financial outlook that guides three-year capital plans and one-year capital budgets. The goals for this capital planning process are to maintain existing assets in good condition, meet the needs of the community, and respond to new priorities and opportunities.

A key feature of the new Capital Program is that capital assets are no longer grouped by departments but by function. Assets managed by the Park Board are now included in a number of categories that also include assets managed by other departments. For example, childcare facilities in community centres are now grouped with childcare facilities elsewhere, parks and open spaces managed by the City's Community Services

Group (e.g. Hastings Park, Mountainview Cemetery) are now grouped with parks managed by the Park Board. This shift from a departmental view to a citizen service view facilitates city-wide asset management, and strategic planning for renewal and growth.

Park Board Submission to Capital Plan

Park Board staff initiated a call for public submissions to the Capital Plan late last year; see a list of them here: http://vancouver.ca/parks/info/strategy/capitalplan/2012-2014/pdf/submissions_for_web.pdf. The many public ideas and proposals were considered together with staff lists informed by long-range renewal strategies, condition assessments and asset management requirements. The next step in the process involved coordination with other departments submitting for the same categories, in order to achieve joint submissions that fit into the preliminary financial envelope.

For Park Board staff, important considerations were to complete projects already underway, keep recreation facilities in good condition, deliver on Board priorities and seek cooperation with other City agencies on joint projects.

While the Capital Plan aims to comprehensively report all civic capital projects, it should be noted that not all public amenities achieved by rezonings are currently included.

Draft Capital Plan

The City's draft Capital Plan attempts to balance the need for capital asset investment with the fiscal capacity to service the City's debt. The attached Council Report describes in more detail the City's financial position. In short, City staff are recommending to decrease borrowing in the next Capital Plan, and not to increase the size of the overall Capital Plan. To meet the City's current financial target, the draft Capital Plan will still have to be reduced by \$70 Million.

COMMUNITY FACILITIES

The new category of community facilities includes childcare, social, cultural, recreation, library and entertainment uses. Park Board assets included in this category are 24 community centres, 9 ice rinks, 9 indoor and 5 outdoor pools, several childcare facilities, and cultural facilities (Bloedel Conservatory).

- **Strong emphasis on partnerships by focusing on multi-use facilities.**

Two major projects are in the draft plan: a new Marpole Community Facility that replaces the existing Marpole-Oakridge Community Centre but also houses childcare, library and social services (total of \$17 M.); and a new building for childcare and community centre uses replacing the aging Kensington Hall that is part of the Kensington Community.

The Marpole Community Facility is not fully funded in the draft plan, additional funding has to be provided. Two ideas are being considered: straddling capital plans by providing more funding in the next plan or securing growth-related development amenity funding. In the long term, a new community centre serving Oakridge is planned as part of the redevelopment of the Oakridge Centre site.

This capital plan also invests in Britannia infrastructure, with a retrofit of existing racquet ball courts into the fitness centre.

- **Strategic asset management.**

To keep aging facilities in good working condition, investment in major maintenance is needed. The draft Capital Plan proposes beginning the replacement of the roof of Bloedel Conservatory (\$1 M.); investing in major maintenance of community centre, pools and rinks (roofs, heating systems, floors, painting and haz mat removal: total of \$3 M.); and developing a new strategic plan for recreation services that integrates revised community centre, pool and rink strategies (total of \$0.5 M.); and links to similar plans covering other civic services, as part of ongoing long term capital planning.

This capital plan proposes investment in community facilities of \$84M: \$17M is allocated to Recreation, \$7.4M to childcare facilities adjacent to community centres, and \$1M to Phase 1 replacement of the Bloedel Conservatory roof.

PARKS AND OPEN SPACES

The Park Board's existing assets include over 220 parks covering 1,360 hectares (3,360 acres) with 153 ancillary buildings and 185 tennis courts, 130 children's playgrounds, 40 basketball courts, 138 ball diamonds, 124 grass and 9 synthetic playing fields, 28 off-leash dog areas, 4400 benches and 190 drinking fountains. The new category of Parks and Open Spaces also includes Hastings Park, Mountainview Cemetery and other civic open spaces.

For some of the planned expenditures listed below, specific locations still need to be identified. Park Board staff will consult the public submissions for guidance on what projects have community support, and also consult with stakeholders and partners on their priorities. Specific projects will be selected in advance of the capital budget process for 2012.

- **Greening of Hastings Park.**

The implementation of the Council-approved master plan for Hastings Park will begin with re-building Empire Fields with a new synthetic field, and a network of trails connecting park to neighbourhood (total of \$8.4 M.).

- **Greenest City and Greening of Parks.**

Delivering on both the City's Greenest City 2020 program and the Park Board's Strategic Plan calling for the greening of parks, funding is provided for converting street spaces into mini-parks (all Greenest City actions for a total of \$1.2 M.), increasing tree planting in streets (\$1.7 M.), and parks creating a new natural beach in Jericho Beach Park in lieu of the wharf (\$0.55 M.), and beginning the ecological restoration of Beaver Lake in Stanley Park (\$0.5 M.).

- **Providing new parks.**

Priorities for park land acquisition include making the waterfronts public, preserving unique habitats, completing ongoing land assemblies, delivering on public benefits in growth areas, and alleviating park deficiency in neighbourhoods while meeting Greenest City goals (total of \$7.3 M.), including the construction of the first neighbourhood park in East Fraser Lands (\$0.7 M.).

- **Maintaining recreation assets and infrastructure in good condition.**

The draft plan provides for replacement of pathways (\$0.2 M.), children's playgrounds (\$0.45 M), tennis courts (\$0.4 M.), grass playfields (\$0.36M), the renovation of the Hastings Little League diamond (\$0.36 M.), electrical power line replacement in Stanley Park (\$0.5 M.), pavement repair at park roads and parking lots (\$0.75 M.), repairs to Jericho Pier (\$0.25 M.), roof replacements on buildings in parks (\$0.75 M.), washroom upgrades (\$0.7 M.), and building restoration at Sun Yat-Sen Garden (\$1 M.).

- **Neighbourhood park renewal.**

Two projects are proposed: Completing the rebuilding of Hillcrest and Riley Parks after demolition of old curling club and community centre (\$1.35 M.), and beginning the renewal of John Hendry Park (\$0.9 M.).

- **New recreation facilities to meet new or changing demand.**

Continuing with the conversion of wading pools into spray parks (\$0.3 M.), building one new skate facility on the west side (\$0.2 M.), enhanced dog off-leash areas (\$0.3 M.), enhancing universal access (\$0.1 M.), separating pedestrians from cyclists along the Jericho and Locarno Beaches (\$1.7 M.), and adding new washrooms (\$0.4 M.).

This capital plan proposes investment in parks and open spaces of \$41M.

PUBLIC PROCESS AND NEXT STEPS

If supported by Park Board and Council, the draft 2012 – 2014 Capital Plan will be subject of an extensive public engagement process. Public consultation for this Plan will be highly collaborative between City departments including the Park Board, Library and Police Boards.

With an emphasis of online mediums, the following strategies for the public process are being considered:

- Moderated Forums
- Website – talkvancouver.com
- Videos and slideshows
- Online polls and surveys
- Capital Planning 101 information pamphlets
- Banners
- Public meetings (both general and of advisory committees)

Following public engagement, Park Board and Council will be asked to make the final decision on the contents of the Plan in September 20, 2011. The components of the Plan requiring borrowing authority will be submitted to the electorate in a series of plebiscite questions during the civic election on November 19, 2011.

Attachment: Council Report 2012 – 2014 Capital Plan: Draft Plan

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