



Date: September 15, 2011

TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: 2012 – 2014 Capital Plan: Approval of Final Plan

RECOMMENDATION

THAT the Board endorse the 2012- 2014 Capital Plan as outlined in the attached Council Report, and further detailed in this report.

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 Capital Plan entries associated with park and recreation services.

A draft Capital Plan was presented to the Park Board for information at a special Board Meeting on July 4, 2011. The Board requested staff to seek public feedback and report back.

DISCUSSION

The Capital Plan proposed in the attached Council Report (see Attachment A) essentially meets the City's financial target. Following are highlights of the Capital Plan from a parks and recreation perspective (for a more complete list see Attachment B):

Community Facilities - Recreation

The City and Park Board have 56 recreation facilities (community centres, pools, rinks and non-profit recreation facilities). The main focus is to rebuild and upgrade aging facilities, particularly those built between 1945 and 1970.

In the last 10 years, a total of 11 facilities have been completely rebuilt:

- 4 community centres (Hillcrest, Mount Pleasant, Sunset and Trout Lake),
- 3 pools (Hillcrest, Killarney and Renfrew),
- 3 rinks (Hillcrest, Killarney and Trout Lake)
- one recreation facility (curling club).

Three existing facilities were either expanded or upgraded: Britannia Rink, Champlain Heights Community Centre and False Creek Community Centre. Two new facilities were also built: the Creekside Community Recreation Centre in Southeast False Creek and the Millennium Sports Facility (gymnastics and lawn bowling) at Hillcrest Park.

The investments in recreation facilities has been significant in the past two plans as the City prepared for the 2010 Olympic and Paralympic Winter Games, with a number of projects being advanced for that event.

The pace for renewing the large recreation facilities will slow down for the 2012-2014 capital plans. Over the three years, one smaller scale project will proceed (replacement of the community hall at Kensington Community Centre) and one larger scale project (Marpole Community Centre) will be started but finished in the 2015-2017 Capital Plan.

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

Both, the Kensington and Marpole projects will co-locate City services. The Kensington community hall will include expanded childcare and community centre uses; the replacement of the Marpole Community Centre (it is the oldest community centre in the system, built 1949) will be located in/near the heart of the neighbourhood and is proposed to include a community centre, library, childcare and social services.

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.); and investing in major maintenance of community centres, pools and rinks (roofs, heating systems, floors, painting and haz mat removal: total of \$2.7 M.), and service and system planning (\$0.4 M).

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, Mountain View Cemetery and other civic open spaces.

Over the last 10 years, significant additions include 20 hectares of new park, 9 new children's playgrounds, 6 new perimeter pathways, 6 new synthetic turf playfields and 5 new skateboard parks.

The 2009 – 2011 Capital Plan funded the renewal of Grandview, Norquay, Oppenheimer and Fraserview Parks, the new waterfront, park and habitat island at Southeast False Creek, an addition to Emery Barnes Park, a new synthetic running track at Memorial South Park, reconstruction of seawalls in Stanley Park and at English Bay, a new skateboard facility at Kensington Park, and the renewal of Roundhouse Plaza and Malkin Bowl. Another key accomplishment is the new visitor centre at VanDusen Botanical Garden, scheduled for completion this fall.

Funding for parks and seawall in 2012-2014 will be comparable to what it has been in previous capital plans. Over the next three years, emphasis will be placed on the greening of Hastings Park including two new synthetic fields, Greenest City initiatives, providing new parks, maintaining existing parks in good condition, renewing recreation features and building new ones. There is also a project at Mountain View Cemetery (which is operated by the City): the provision of additional interment capacity.

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.

- **Greening of Hastings Park.**

The implementation of the Council-approved master plan for Hastings Park will begin with re-building Empire Fields with new synthetic fields, 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 (\$1.5 M.), 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 (\$0.23 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 (\$0.5 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 Dr. 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.**

Projects include continued 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.), and service and system planning for parks and park features (\$0.35 M).

Public Engagement

The City's Corporate Communications Department developed a public engagement strategy for the 2012-2014 Capital Plan called 'Investing in Our City', integrating

previously separate consultation streams into a unified approach of all City departments, including the Park, Library and Police Boards.

The public engagement tools included the following elements:

- 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)

The attached Council Report summarises the public feedback received at the public forums, through the telephone survey and via the comments on the City’s web page. There was strong support for the Bloedel Conservatory roof by 30 of 49 respondents, followed by the Mount Pleasant outdoor pool by 7 of 49 respondents.

In addition to public forums and surveys, the Park Board received emails from 45 individuals. The leading topic was playing fields mentioned by 34 of 45 respondents, in particular fields for ultimate mentioned by 21 of 45 respondents, followed by the Mount Pleasant outdoor pool mentioned by 3 of 45 respondents.

SUMMARY

The Capital Plan proposed in the attached Council Report, and further detailed in this report, meets the City’s financial target, prioritises funding for important Council and Park Board initiatives, and delivers new park and recreation assets while providing for the continued maintenance of existing facilities.

Of particular interest to the Park Board are proposed allocations of \$36 Million for parks and open spaces, and \$17 Million for recreation facilities (not counting \$7.5 Million for childcare in Park Board facilities), see Attachment B for more information.

Attachment A: Council Report 2012 – 2014 Capital Plan: Approval of Final Plan

Attachment B: 2012 – 2014 Capital Plan: Summary of Parks and Recreation Items

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