

Date: September 21, 1999

**SUBJECT:** Capital Plan 2000 -2002

### **RECOMMENDATION**

That the Board approve the attached 2000 -2002 Capital Plan (Appendix I), revised according to the \$31,500,000 envelope set by City Council.

### **POLICY**

The Board has the authority to approve the content of the Park Board Capital Plan within the fiscal envelope approved by City Council.

### **BACKGROUND**

City Council has approved a 2000 -2002 Capital Plan allocation of \$31.5 million for Parks & Recreation. In doing so, Council has (1) endorsed a \$29.5 million allocation recommended by the City Corporate Management Team and the Capital Plan Staff Review Group, and (2) acted upon the suggestion of the Staff Review Group that Parks and Recreation would be a high priority for a further \$2 million should additional funding be made available in the Capital Plan.

In its deliberations, Council recognized the important contribution made by the Community Centre Association Presidents' Committee. Noting the designated role of Community Centres as post-disaster reception facilities, Council has asked that the Park Board consider allocating the \$2 million in supplementary funding towards seismic resistance upgrading .

Since the Board previously approved a draft Capital Plan totaling \$34.9 million, Council's decision means that the Capital Plan now must be reduced by \$3.4 million from what was originally submitted for consideration. Upon approval by the Board, the content of the revised Capital Plan will be reported back to Council.

### **DISCUSSION**

The attached revision to the draft 2000 -2002 Capital Plan has been modified by deferring some projects, consolidating others, and in some cases by identifying alternate funding sources. Inputs received during the public consultation process also resulted in changes made to some line items.

Reflecting Council's concern that seismic upgrading be a significant component, the revised Capital Plan will result in two Community Centres — Mount Pleasant and Renfrew — being brought up to current standard.

The allocations to playing fields and neighbourhood park development have been revised upward in light of presentations made during the public consultation process.

The attached outline compares the current proposed Capital Plan to the earlier draft Plan, with explanations of changes shown in square brackets [] at the relevant line items. As well, the capital objectives for each program area are summarized in the header notes for its section.

## **SUMMARY**

The Board is asked to approved the attached Capital Plan, allocating the \$31.5 million Park Board envelope approved by Council.

Prepared by:

Planning and Operations  
Board of Parks & Recreation  
Vancouver, BC  
mv

## CAPITAL PLAN OVERVIEW

by Division/Program/Sub-Program  
(‘000s)

DIVISION	2000-2002 1 <sup>ST</sup> Draft	2000-2002 Revision	Approved 94-96	Approved 97-99
<b>FACILITIES</b>				
Community Centres	\$5,825	\$6,860	\$1,543.5	\$8,252
Major Rec/Pools	\$4,900	\$1,775	\$1,350	\$300
Major Rec/Rinks	\$1,000	\$500	\$755	\$300
Facilities General	\$4,555	\$4,650	\$5,803.5	\$4,670
<b>TOTAL FACILITIES</b>	<b>\$16,280</b>	<b>\$13,785</b>	<b>\$9,452</b>	<b>\$13,522</b>
<b>PARKS</b>				
Land Acquisition	\$3,500	\$3,500	\$3,750	\$3,600
Parks General	\$5,165	\$5,710	\$8,608	\$4,537
Street Trees	\$1,145	\$1,000	\$1,400	\$1,140
Major Parks/Stanley	\$2,945	\$1,680	\$1,390	\$2,650
Major Parks/Queen E	\$625	\$575	\$0	\$0
Major Parks/Hastings/NB	\$5,250	\$5,250	\$4,850**	\$0
<b>TOTAL PARKS</b>	<b>\$18,630</b>	<b>\$17,715</b>	<b>\$19,998</b>	<b>\$11,927</b>
<b>GRAND TOTAL</b>	<b>\$34,910</b>	<b>\$31,500</b>	<b>\$29,450</b>	<b>\$25,449</b>

\* Includes \$2 million approved in a separate referendum vote.

\*\*Funded outside of Park Board Capital Plan.

**Div: FACILITIES****Program: Community Centres**

**Discussion:** Over the next decade at least 5 of the City's community centres will require upgrading to a level comparable to the replacement cost of the facility. It is proposed to accomplish this objective at a rate of one rebuild per Capital Plan cycle, starting with Mt. Pleasant Community Centre, bringing these facilities up to current code, including seismic resistance.

The partial upgrading required at other Centres will be undertaken as opportunities arise. This Capital Plan will address code upgrading of the Renfrew Community Centre Complex and a renovation/expansion of False Creek Community Centre for which matching funding is currently in place. Also included is start up funding for the new Coal Harbour Community Centre.

The balance of proposed spending targets for infrastructure upgrading which cannot be deferred beyond the next Capital Plan cycle.

#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
1	Van East	<b>Mt. Pleasant Community Centre:</b> Major upgrade or replacement: Mt. Pleasant has been selected as a priority for the following reasons: <ul style="list-style-type: none"> <li>▶ Poor building condition, including seismic resistance,</li> <li>▶ Poor program function, and</li> <li>▶ Inappropriate location relative to service needs</li> </ul>	5000	5000
2	QE	<b>Marpole Oakridge Community Centre:</b> gym floor & ventilation. [now included below as "major maintenance"]	100	0
3	Van East	<b>Renfrew Park Community Centre Complex:</b> Code upgrading, including seismic and access (elevator).	0	1100
4	QE	<b>Riley Hillcrest Masterplan</b> [funded in 1999 Capital Fund]	50	0
5	Van East QE	<b>Community Centre major maintenance</b> projects at Hastings (water supply lines and valves); Dunbar (worn linoleum tiles); Marpole Oakridge (gymnasium floor and new ventilation system); West Point Grey-Aberthau (fire sprinklers).	150	260
6	Stanley	<b>False Creek Community Centre:</b> Facility Expansion to increase program space and upgrade lobby/entrance (Matching funds of \$333K available)	425	425
7	Stanley	<b>Coal Harbour Community Centre:</b> New facility set-up. Furnishing and equipment beyond Developer agreement.	100	75
<b>SUBTOTALS:</b>			<b>\$5,825</b>	<b>\$6,860</b>

**Division: FACILITIES:****Program: Major Recreation/Pools**

**Discussion:** Four indoor pools will require extensive upgrading — if not complete replacement — in the near future. The most urgent case is Renfrew Pool; others are Percy Norman, Killarney and the Vancouver Aquatic Centre.

The original proposal for this cycle included a rebuild of Sunset Pool. However, public preference, as gauged by inputs received during the consultation process, was for the Board not to rebuild the pool as proposed, but to develop a major new aquatic facility instead. The Aquatic Needs study will determine whether and how such an ambitious project might be carried out, and how best to deal with the aging infrastructure of the other pools listed above.

#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
8	VanEast	<b>Renfrew Pool:</b> Completely rebuild pool walls, gutters, filters & pumps. [Cost estimates revised in light of consultant report; associated code upgrading included in Centre upgrade (see line item 3)]	3000	1000
9	QE	<b>Sunset Pool:</b> Demolish old pool and create outdoor aquatic facility similar to Maple Grove Pool. [re-assess in Aquatic Needs study].	1000	0
10	Van East QE Stanley	Required upgrading to various indoor pools: <b>Lord Byng Pool:</b> Replace ceiling insulation and damaged exterior breezeway canopy; replace air unit and controls: <b>Templeton Park Pool:</b> Install dehumidifiers, construct chemical storage room (regulatory requirement) and upgrade exterior lighting: <b>Percy Norman Pool:</b> Upgrade ventilation system and repair tank. <b>Major maintenance</b> in pools as required	650	650
11	Stanley	<b>VAC &amp; City Aquatic Needs Study</b> and associated community consultation	250	125
			\$4,900	\$1,775

<b>Division: FACILITIES:</b>		<b>Program: Major Recreation/Rinks</b>		
<b>Discussion:</b> Three rinks (Killarney, Trout Lake and Kerrisdale) will require extensive upgrading or replacement in the coming decade. Due to funding limitations no major project is proposed for the upcoming cycle. Instead, the feasibility of twinning one or more of the existing rinks will be explored further, and renovations will be undertaken at six rinks on a priority need basis.				
#	Project/ Site	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
12	Various	<b>Rink infrastructure upgrades</b> to achieve higher operational efficiencies at Riley; Trout Lake; Kerrisdale; Killarney; Sunset; Kitsilano; West End.	1000	500
		<b>SUBTOTALS:</b>	\$1,000	\$500

<b>Division: FACILITIES</b>		<b>Program: Facilities general</b>		
<b>Discussion:</b> The emphasis in this program area is necessary infrastructure repair work in facilities throughout the parks and recreation system. Two high profile but poorly functioning concession buildings will be rebuilt, in order to increase Board revenues. Financial accounting will be enhanced by point-of-sale upgrades and the implementation of a photo ID pass system.				
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
13	All	<b>Washroom</b> upgrade and updating of 12 washrooms at the beaches [and Stanley Park].	150	450
14	Stanley	<b>Concessions:</b> Replace/rebuild two concession buildings	945	950
15	All	<b>Fieldhouses:</b> Complete 6 fieldhouse renovations from priority list of 20 identified sites. [now includes line item 43 – Rose Garden Cottage cladding]	250	250
16	QE	<b>Van Dusen Gardens:</b> Upgrade heating system.	75	75
17	All	<b>General access</b> upgrading. [Future work to be done with general facility improvement funds or in context of major projects.]	150	0
18	All	<b>Asbestos abatement:</b> Continue mandated program.	400	400
19	All	<b>Computer systems</b> upgrading and photo ID project implementation	350	350
20	All	<b>Point of Sale</b> upgrading: Replace 76 cash registers at income facilities	250	250
21	All	<b>Repaint</b> 9 facilities as per long term repainting schedule	475	475
22	All	<b>Roof replacement</b> as per replacement plan.	1000	1000
23	QE Van East	<b>Mandated safety</b> upgrades [now included with Community Centre upgrades]	60	0
24	All Districts	<b>General Facility Improvements:</b> Planning and project design for minor facility development and upgrading	\$450	\$450
		<b>SUBTOTALS:</b>	\$4,555	\$4,650

**Division: PARKS** **Program: General Parks**

**Discussion:** The emphasis in general parks is to maintain and update neighbourhood parks, beaches and green spaces to provide a mix of passive and active park amenities. Infrastructure maintenance is also a key component. Planned new services include a skateboard park and outdoor sports courts for youth. The Neighbourhood Matching Fund program will also continue.

#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
25	Stanley Van East	<b>Skateboard facility</b> development: (1) Build a "street" style skateboard park in the downtown core (site selection yet to be finalized) and (2) repair China Creek Park Skateboard Bowl.	235	235
26	All	<b>Asphalt/hard surface drainage:</b> Priority road paving in Stanley and Queen Elizabeth Parks.	1000	1000
27	QE Stanley	<b>Beaches and shoreline protection:</b> Ongoing major maintenance to preserve Vancouver's recreational shoreline and beaches [now includes Devonian Park riparian repair]	180	200
28	All	<b>Playing Fields:</b> Replace synthetic turf field at Eric Hamber, and additional playfield upgrading from priority list. Proposed allocation is additional to (1) \$750k in Hamber/Livingston field revenues; (2) \$600k carry over from 97-99 Capital Plan; (3) planned playing field development at Hastings Park in 2001 (2 combined baseball/soccer). [Funding level increased on basis of community consultation inputs]	1000	1300
29	All Districts	<b>Irrigation:</b> Replace/install irrigation systems: Kitsilano Beach, Thornton & Nelson Pks, English Bay, Quilchena, Spanish Bank.	150	150
30	All Districts	<b>Park planning:</b> Develop and evaluate policies and proposals for new and existing parks [separated from next line item]	0	180
31	All Districts	<b>New park development:</b> Development of new parkland acquired through Capital Plan funds and developer levies. [separated from previous line item].	500	320
32	All Districts	<b>Neighbourhood park improvements:</b> Ongoing upgrading and beautification, including: landscaping, picnic table installation/replacement, tree planting and bench, arbour and walkway construction. Priorities to be set in consultation with affected neighbourhoods. [Funding level has been increased to cover a reasonable level of upgrading for the following parks: Strathcona, Everett Crowley, Grays, Slocan, Grimmet, Victoria, Heather, Douglas, Braemer, and maintain contingency for unforeseen projects]	900	1275

	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
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33	All	<b>Playgrounds</b> upgrading/replacement to ensure user safety and enhance play value. Priority sites are: Balaclava (Junior and Senior); Clark; Delamont, Falaise (Junior); Grays; Mt. Pleasant; Trout Lake (Preschool); Braemer; Burrardview; Earls; Glen; 5 <sup>th</sup> & Carolina; Kerrisdale; Centennial; New Brighton.	450	450
34	All	<b>Sport courts:</b> Build 2-3 new hard surface play areas for youth basketball, street hockey, etc. Tentatively identified conversions involve (1) Renfrew Park lacrosse box, and (2) 2 of 4 tennis courts at Pandora Park	150	200
35	All	<b>Tennis Courts:</b> Upgrading to court surfaces, fencing, gates and seating to maintain a reasonable standard of play.	250	250
36	All	<b>Water Spray Parks:</b> Development of 1-2 sites (depending upon the availability of matching funds). Community requests for such facilities have been received for Falaise, Mt. Pleasant, Renfrew, Robson, Hastings and Grays Parks. [future development on hold pending assessment in Aquatic Needs Study].	200	0
37	All	<b>Neighbourhood Matching Fund:</b> Continue program of providing matching funds to parks and recreation related community initiatives.	150	150
		<b>SUBTOTALS:</b>	\$5,165	\$5,710

<b>Division: PARKS</b>		<b>Program: Parks Major/Hastings</b>		
<p><b>Discussion:</b> Funding is required to continue the phased conversion of Hastings Park from an asphalted area mainly used for commercial events to a major urban greenspace. The Capital Plan allocation of \$5 M will be supplemented by funds from other sources (including lease revenues and fundraising) to a target of \$10.5 million.</p> <p>The program for the next three years has been jointly determined by Council and the Board:</p> <p>2000: Construction of active areas adjacent to Renfrew Street (tennis courts, children's play, etc)</p> <p>2001: Empire Bowl (2 community soccer fields/baseball diamonds) and associated landscaping</p> <p>2002: Stream/pond extension (extension of the "Sanctuary" towards New Brighton Park)</p> <p>In addition, New Brighton Park has been radical altered by the construction of the new Port Road Overpass, the Alberta Wheat Pool Road, and recently in-filled areas at the foreshore. Current budgets are insufficient to complete the community-endorsed plan, an additional \$250K is required.</p>				
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
38	Van East	<b>Hastings and New Brighton Park</b> Complete phases 3 &4 of Hastings Park Restoration Plan and New Brighton Park redevelopment.	5250	5250
		<b>SUBTOTALS:</b>	\$5,250	\$5,250

<b>Division: PARKS</b>		<b>Program: Parks Major/Queen Elizabeth</b>		
<p><b>Discussion:</b> The Park Board has approved a long term vision for Queen Elizabeth Park that was developed through an intensive public process. The goal of the long term vision is to ensure the continued vitality of the park environment and continued viability as a major destination for residents and tourists alike, while guiding the restoration of the GVRD water reservoir and its environs in a appropriate direction.</p> <p>Essential mechanical upgrading at Bloedel Conservatory is also funded.</p>				
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
39	QE	<b>Queen Elizabeth Park Plan:</b> First phase implementation: view management, picnic site improvements, landscaping design for reservoir area.	500	500
40		<b>Bloedel Conservatory:</b> Replace relief dampers and controls; upgrade humidifying system [Fund power washing under painting/operating budgets]	125	75
		<b>SUBTOTALS:</b>	\$625	\$575

<b>Division: PARKS</b>		<b>Program: Parks Major/Stanley</b>		
<p><b>Discussion:</b> Proposed spending in Stanley Park is focused on essential upgrading and infrastructure repair projects.</p>				
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]

41	Stanley	<b>Devonian Park:</b> Pond & lagoon riparian shore repair [now included with "Shoreline protection"]	30	0
42		<b>Seawall:</b> repair/upgrading: <ul style="list-style-type: none"> <li>• Rebuild 200 m stone balustrade at the Coal Harbour entrance to the Park.</li> <li>• Continue next phase Seawall pedestrian/bike separation, with the objective of increased user safety.</li> </ul>	800	800
43		<b>Stanley Park Pavilion:</b> Building upgrade including fire protection system as a precondition of a potential public/private operating partnership. [business case will be made for PEF borrowing]	250	0
44		<b>Prospect Point:</b> Continuation of the annual cliff scaling program to limit risk of rock fall onto Seawall	180	180
45		<b>Rose Cottage:</b> Exterior cladding Repair [now included with "Fieldhouses"]	55	0
46		<b>Electrical:</b> Upgrading of electrical service in the Park (1) to provide a high voltage feeder for the annual Christmas Display and other functions at the Miniature Train area, and (2) to reduce the incidence of storm related power outages throughout the Park.[Train area feeder only]	400	200
47		<b>Tennis Courts:</b> Replace unstable fencing. [now included with "General Park tennis courts"]	80	0
48		<b>Forest Regeneration:</b> Continue plan for Stanley Park	300	300
49		<b>Bridges:</b> Upgrade 3 park bridges [Deferred for this Capital Plan]	300	0
50		<b>Washrooms:</b> Renovate Park public washrooms	300	0
51		<b>Service Yard</b> mandated upgrades: <ul style="list-style-type: none"> <li>• Upgrade fuel dispensing facility</li> <li>• Rebuild or relocate Saw Shop to provide the level of ventilation stipulated by WCB [new estimates]</li> </ul>	250	200
		<b>SUBTOTALS:</b>	\$2,945	\$1,680

<b>Division: PARKS</b>			<b>Program: Land Acquisition</b>	
<b>Discussion:</b> Board policy is to allocate a minimum of 15% of every Capital Plan to land acquisition. Priorities are (1) park deficient neighbourhoods (i.e., Fairview, Grandview-Woodlands, Mount Pleasant, and Marpole), (2) waterfront access (sites along Burrard Inlet, English Bay and Fraser River are pursued when opportunities arise), and (3) unique natural environments such as the Renfrew Ravine.				
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
52	All	<b>Land Acquisition</b> for new park development	3500	3500
SUBTOTALS:			\$3,500	\$3,500

<b>Division: PARKS</b>			<b>Program: Street Trees</b>	
#	District	Description	1 <sup>st</sup> draft [,000]	Revision [,000]
53	All	<b>Street Trees:</b> Continue implementation of the Street Tree Management Plan [minor upgrading at Sunset Nursery deleted, and planting cost estimates rounded off].	1145	1000
SUBTOTALS:			\$1,145	\$1,000

<b>GRAND TOTAL 2000 -2002 Capital Plan:</b>			<b>\$34,910</b>	<b>\$31,500</b>
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