



Vancouver Board of Parks and Recreation

2015 - 2018 Final Capital Plan

September 29, 2014

Visit the Park Board website at: vancouverparks.ca



Recommendation

That the Board endorse the 2015-2018 Parks, Open Spaces and Recreation Capital Plan as outlined in this report.

Total \$154.5M:

- Parks and Open Space: \$91.25M
- Public Art: \$5M
- Recreation Facilities: \$44.5M
- Entertainment and Exhibition Facilities: \$13.75M



Agenda

- **2012 - 2014 Capital Plan Achievements**
- 2015 - 2018 Capital Planning Framework
- Objectives and Strategic Priorities
- Public Engagement
- 2015-2018 Capital Plan
- Summary

- 
- An aerial photograph of a city coastline, likely Vancouver, showing a mix of urban development, green spaces, and water. The city is built on a peninsula with mountains in the background. The water is a deep blue, and there are several boats visible. The sky is hazy, suggesting a clear day with some atmospheric haze.
- Parks and open space account for about **28% of the Civic Lands**
 - Parks and recreation buildings account for about **34% of all floor area** owned by the City
 - The total portfolio has a replacement value of about **\$2.6 billion** (excluding land) which is **13% of all assets** owned by the City

2012 - 2014 Capital Plan: Achievements: Stanley Park





2012 - 2014 Capital Plan: Achievements

URBAN FOREST AND NATURAL FEATURES

- Planting 27,000 trees on public and private lands
- Pollinator projects





2012 - 2014 Capital Plan: Achievements

URBAN FOREST AND NATURAL FEATURES

- Jericho Park won the 2014 Urban Design Award for Landscape, public space and infrastructure





2012 - 2014 Capital Plan: Achievements

URBAN FOREST AND NATURAL FEATURES

- 15 new or expanded community gardens



2012 - 2014 Capital Plan: Achievements

ACTIVITY FEATURES

Playground
replacements at:

- Charleson
- Carleton
- Creekside
- False Creek
Community
Centre
- Hastings Mill
- John Hendry
- McBride
- Nanaimo
- Pandora
- Prince Edward





2012 - 2014 Capital Plan: Achievements

ACTIVITY FEATURES

- Tennis courts at Kitsilano Beach
- 20 courts resurfaced
- Pier and dock upgrades:
 - Jericho Beach
 - Vanier Park
 - Burrard Marina
- Hastings Community Park
Little League field renovation



2012 - 2014 Capital Plan: Achievements





2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- Main at 18th won a 2014 Canadian Society Landscape Architects Honour Award



2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- New park at 6th and Fir





2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- Neighbourhood
Park North in
East Fraserlands



2012 - 2014 Capital Plan: What's Been Achieved

NEW PARKS AND RENEWALS

- Land acquisition at 17th and Yukon





2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- Triangle Park in
Olympic Village





2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- Creekway Park (Located between Hastings and New Brighton Parks)





2012 - 2014 Capital Plan: Achievements

NEW PARKS AND RENEWALS

- Trillium North Park



2012 - 2014 Capital Plan: Achievements

PARK BUILDINGS

- Bloedel Conservatory at Queen Elizabeth Park: roof replacement
- Sport field and fieldhouse improvement program
- Artist in residence conversions



2012 - 2014 Capital Plan: Achievements

PARK BUILDINGS

- Various re-roofing including Dr. Sun Yat-Sen and Dunbar CC
- VanDusen Gardens lighting audit and construction
- McCleery Golf Course
- Stanley Park power upgrade
- Kerrisdale Arena ammonia detection system upgrade



2012 - 2014 Capital Plan: Achievements

PUBLIC ART

- 22 new art installations



2012 - 2014 Capital Plan: Achievements

ENTERTAINMENT AND EXHIBITION: HASTINGS PARK

- Empire Fields renewal
- Livestock Building at Hastings Park (Phase 1)
- Garden Auditorium at Hastings Park (Phase 1)



PARKS AND OPEN SPACES

- Paddling centre in East False Creek
- New Skate Facility in Mt Pleasant
- Andy Livingstone playground
- Creekside playground



PARKS AND OPEN SPACES

- Sunset Park
Master Plan



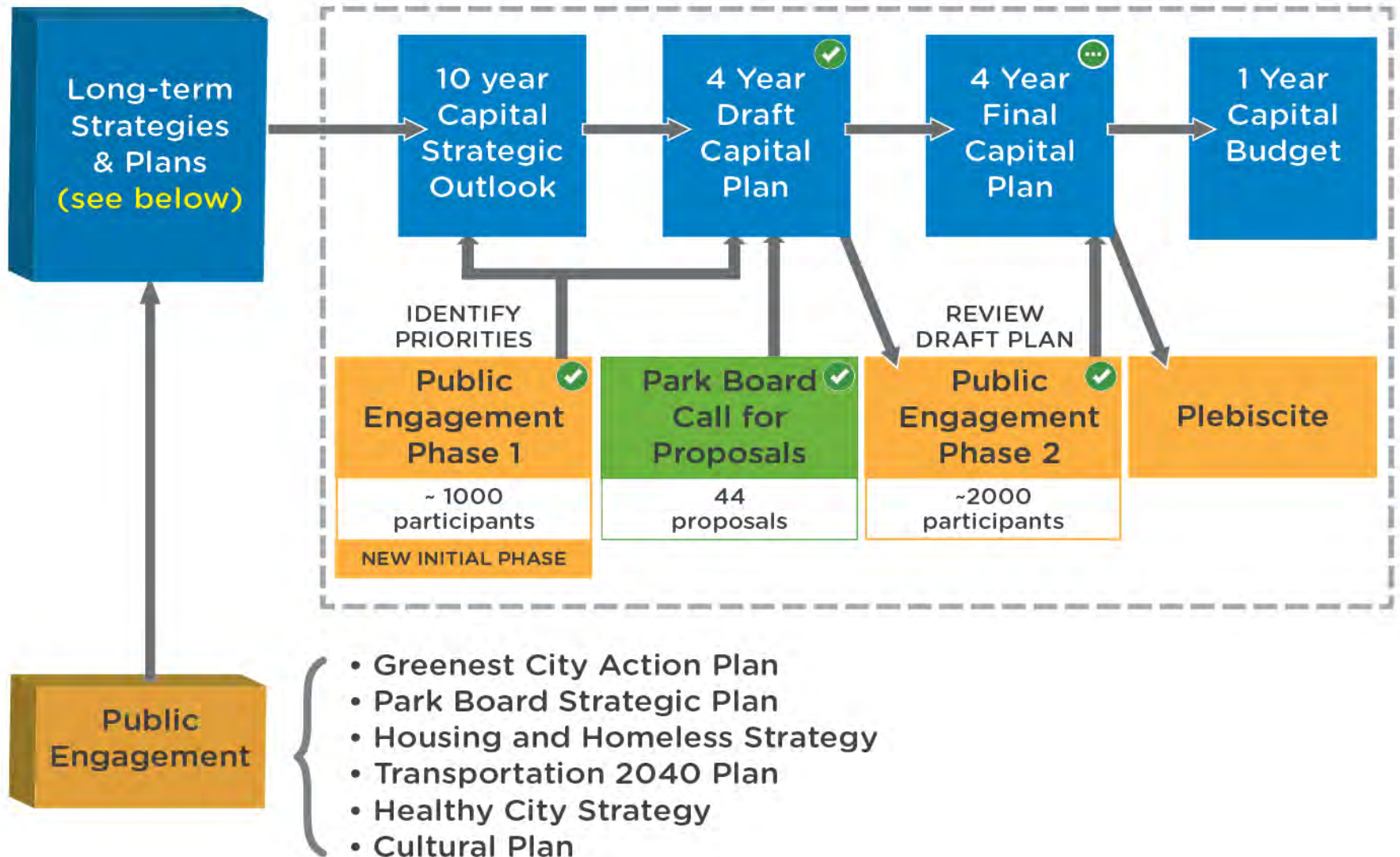


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2015-2018 Capital Plan

Capital Planning Framework





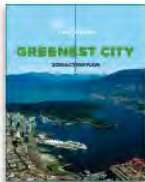
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Overview



Park Board
Strategic
Plan



Greenest
City Action
Plan



Vancouver
Sport
Strategy



Healthy City
Strategy
(in progress)



Greening of Parks



Undertake Asset Management
and Service Level Planning



Maintain and Renew Recreation
Infrastructure



Maintain and Renew Parks



Build New Parks and Recreation
Facilities/Park land Acquisition



Agenda

- 2012 - 2014 Capital Plan Achievements
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- **Public Engagement**
- 2015-2018 Capital Plan
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City Public Engagement Video

What the City does in 90 seconds:



vancouver.ca/capitalplan

City Public Engagement Summary Phase 1

What we heard when we went out in May, prior to draft plan:

RENEWAL

Top five city infrastructure

1. Waterworks
2. Sewers
3. Sidewalks
4. Seawall and trails
5. Natural Areas

NEW

Top three investment priorities

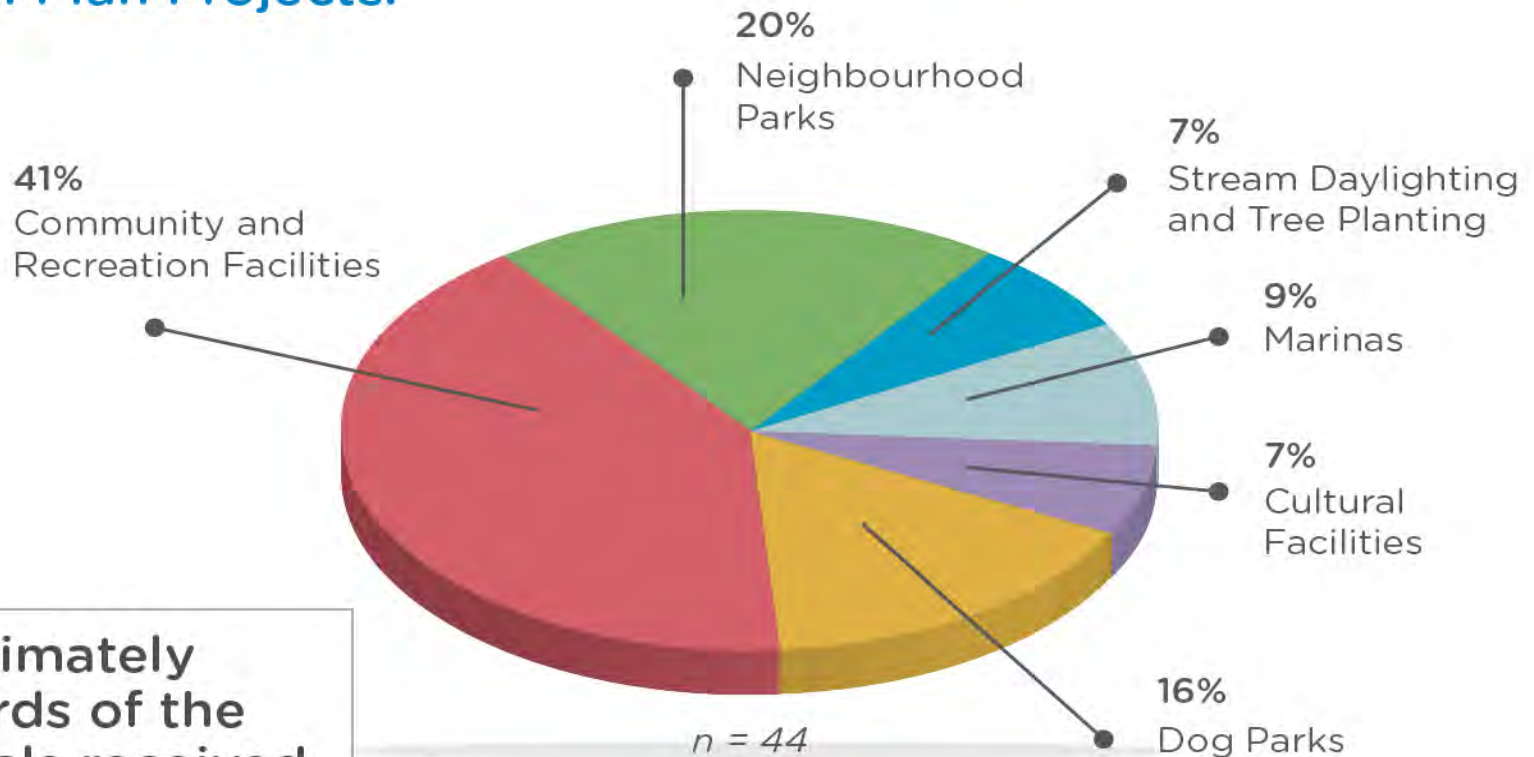
1. Rapid transit (TransLink)
2. Affordable housing
3. Childcare
4. Community Facilities
5. Parks



Phase 1: Park Board Public Engagement

Summary of Proposals

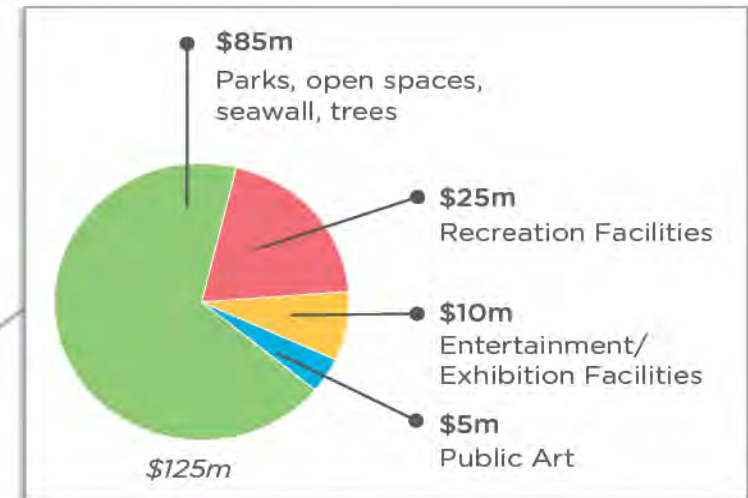
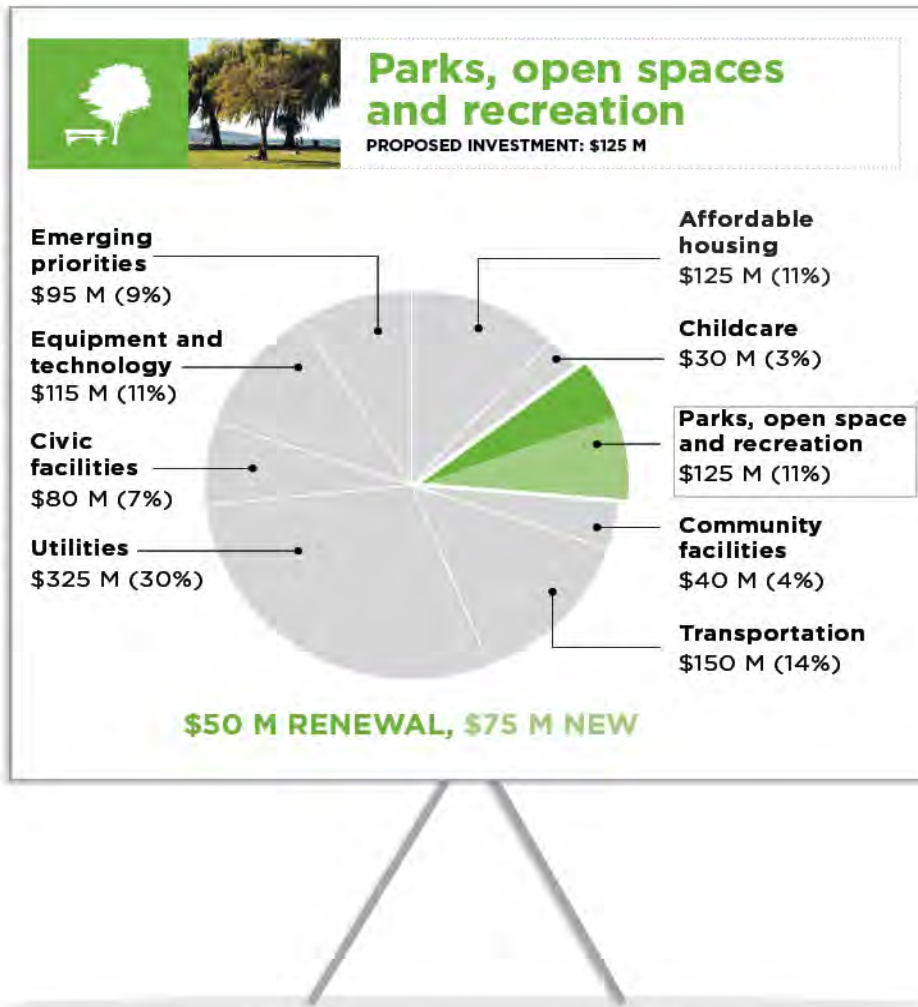
During our outreach in May, we received 44 proposals for Capital Plan Projects:



Approximately two thirds of the proposals received have the possibility of being realized in the Capital Plan.

Phase 2: City Public Engagement

Draft Capital Plan



Who we heard from:

- 1,882 survey participants
- 186 participants at open houses and meetings

What we heard:

Prioritize investments in:

- recreation and community facilities over civic facilities and emerging priorities
- asset renewal over new infrastructure and facilities

Snapshot from display board shown at phase 2 open house - August, 2014

Phase 2: City Public Engagement

Summary Phase 2 Feedback

Comment Themes

Community Facilities

- Build Mt. Pleasant Outdoor Pool
- Renew Marpole-Oakridge Community Centre
- Renew community facilities in West End

Parks and Open Space

- More/improved dog off-leash areas
- Improvements to waterfront walkways-bikeways
- Renew/upgrade Sunset Park

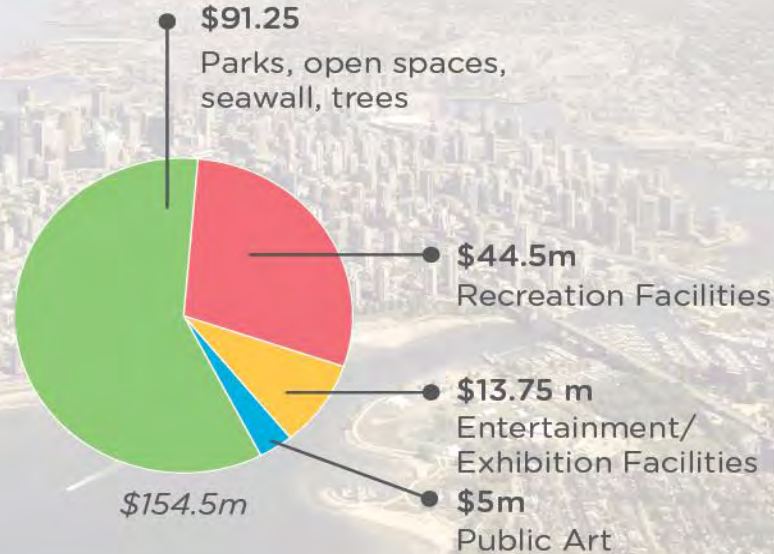


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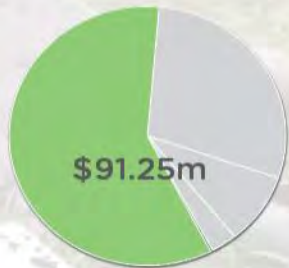
2015 - 2018 Capital Plan

Over the next four years the proposed total investment for Parks, Open Spaces and Recreation is **\$154.5m**



2015 - 2018 Capital Plan

PARKS AND OPEN SPACES



Urban Forest and Natural Features \$10.19M

- Urban Forest Strategy Implementation and Urban Forest Inventory
- Planting of 40,000 - 50,000 trees

What we heard:

In the round 1 city-wide engagement, natural areas ranked 5th (out of 19 choices) in terms of importance.



PARKS AND OPEN SPACES

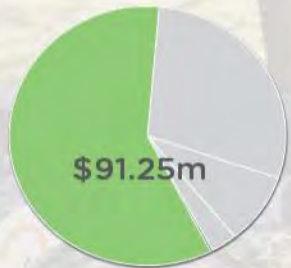


Urban Forest and Natural Features \$10.19M

- Biodiversity Enhancements (e.g. Tatlow, Spanish Banks, New Brighton Park)



PARKS AND OPEN SPACES



Urban Forest and Natural Features \$10.19M

- Local Food Plan implementation
- Environmental Education and Stewardship Task Force Implementation



PARKS AND OPEN SPACES



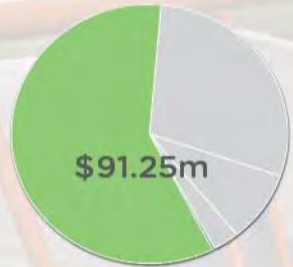
Activity Features \$22.69m

- Outdoor track and field facility
- New synthetic turf field and turf replacement
- Major grass field upgrades and improvements

What we heard:

Vancouver Field Sport Federation Capital Plan proposal helps determine priorities

PARKS AND OPEN SPACES



Activity Features \$22.69m

- Playground upgrades
- New skate or bike park
- Wading pool conversions



2015 - 2018 Capital Plan

PARKS AND OPEN SPACES



Activity Features \$22.69m

- Dr. Sun Yat-Sen Gardens / Park pond renewal
- Dog parks
- Golf course improvements
- Mountain View Cemetery Improvements



What we heard:

Prioritize asset renewal and provide more/improved dog areas.

PARKS AND OPEN SPACES



New Parks and Renewals \$37.49m

- Neighbourhood park renewal
- Hillcrest and Riley Parks: Phase 2
- Andy Livingstone Park Playground Renewal

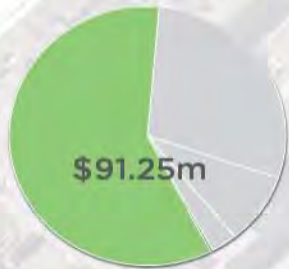


What we heard:

Prioritize neighbourhood park renewal

2015 - 2018 Capital Plan

PARKS AND OPEN SPACES



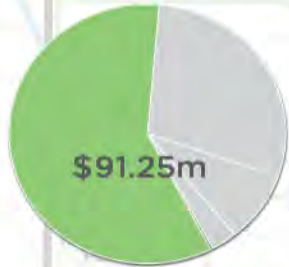
New Parks and Renewals \$37.49m

- Richards at Smithe
- SEFC park preliminary design



2015 - 2018 Capital Plan

PARKS AND OPEN SPACES



New Parks and Renewals \$37.49m

- Fraser River Park land acquisition

Approximate location of new Fraser River Park

- ### LEGEND
- Area boundary
 - Street
 - Park
 - School
 - Transit station
 - Potential Canada Line station
 - New park
 - Opportunity to convert public land to park
 - Parks identified for improvements
 - Future Fraser River Trail
 - Existing pathway/walkway
 - Existing greenway/bikeway
 - Potential new/improved walking/cycling route
 - Arbutus Corridor
 - Urban plaza (potential location)
 - Open space improvement
 - Indicated in Cambie Corridor Plan
 - Potential pavement-to-plaza/park
 - Street end enhancements for riverfront access



PARKS AND OPEN SPACES



New Parks and Renewals \$37.49m

- Fraser River Park and Trail in East Fraserlands



PARKS AND OPEN SPACES



Seawall and Waterfront \$9.08m

- Stanley Park and other seawall renewal
- Climate Change Adaption Study
- Shoreline Erosion Study



What we heard:

In the round 1 city-wide engagement the seawall ranked 4th (out of 19 choices) in terms of importance.

PARKS AND OPEN SPACES



Seawall and Waterfront \$9.08m

- Burrard Marina
- Vanier Public Docks & Ramps
- Alder Bay Renewal Study
- Marine Facility Condition Assessment



What we heard:

Feedback from non-motorised boaters assisted in priorities.

PUBLIC ART



- 5-6 local area artworks
- 2 major Signature Project artworks
- Hastings Park public art master plan
- Capital repair/maintenance of public art



2015 - 2018 Capital Plan

RECREATION FACILITIES



Britannia Centre
Renewal
\$25m

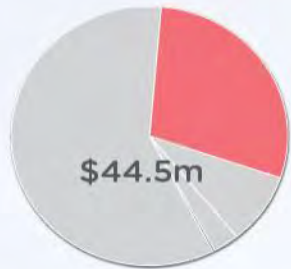
- First phase of renewal at Britannia



What we heard:

In the round 1 city-wide engagement, community facilities ranked 5th (out of 19 choices) in terms of importance.

RECREATION FACILITIES



Capital Maintenance and Upgrades \$19.5m

- Various maintenance:
 - re-roofing
 - mechanical
 - electrical
- English Bay Bath house



RECREATION FACILITIES

Marpole-Oakridge Community Centre:

- Funding earmarked in the Emerging Priorities
- Amount subject to project scope, location, facility planning and design
- Consultation to proceed as soon as practical



What we heard:

In the round 2 city-wide engagement the renewal or replacement of Marpole Centre was requested

2015 - 2018 Capital Plan

ENTERTAINMENT & EXHIBITION FACILITIES



Hastings Park/ PNE Renewal \$13.75m

- Hastings Park Renewal
- Replacement of building components





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Summary

The Capital Plan proposes to **invest \$154.5m over the next four years.**

- Asset Renewal: \$82.2M
- New, Upgrade & Expansion: \$72.3M

This will **enable the advancement of the following Park Board Priorities:**

- Greening, renewing and maintaining park and recreation infrastructure
- Building new park and recreation infrastructure
- Acquiring new park land

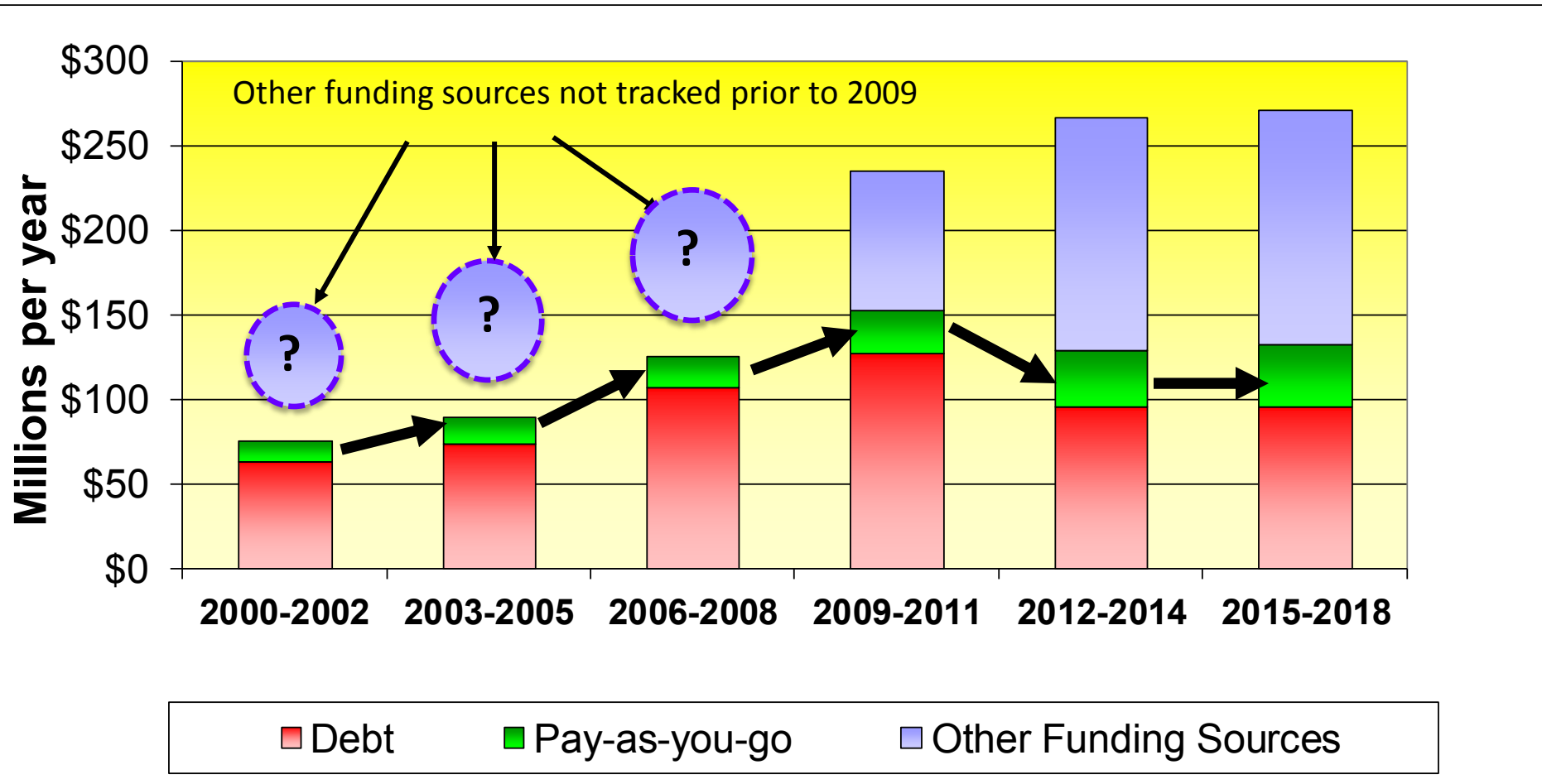


Agenda

- Funding Strategy



Managing Capital Plan Growth: Impact on Debt, Property Tax & User Fees





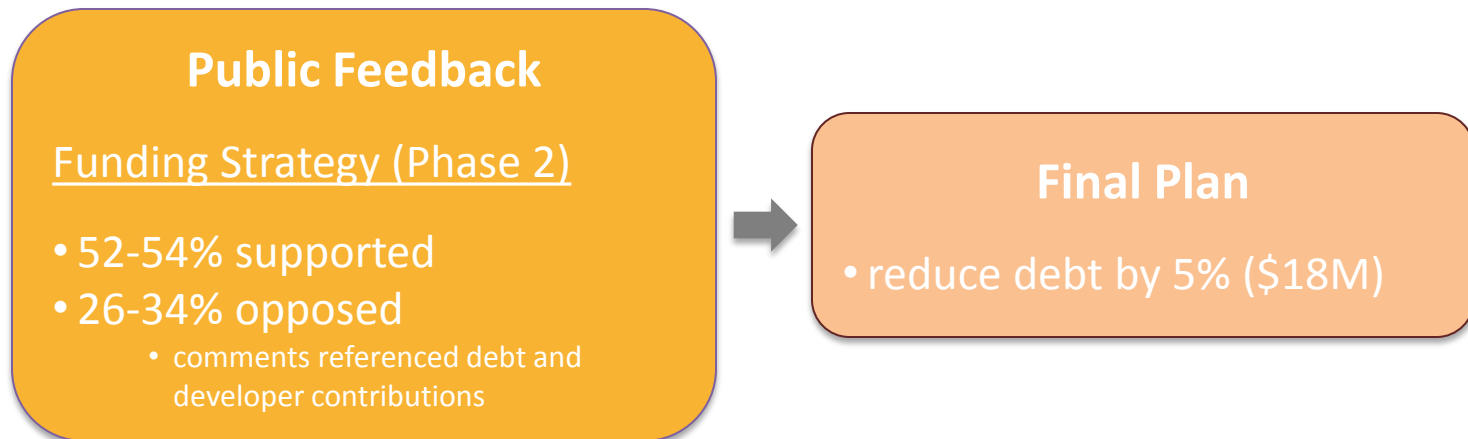
Managing Capital Plan Growth

Debt

- reduced by 5% from Draft Capital Plan (\$18M)
- flat at 2012-14 level (\$96M/yr)

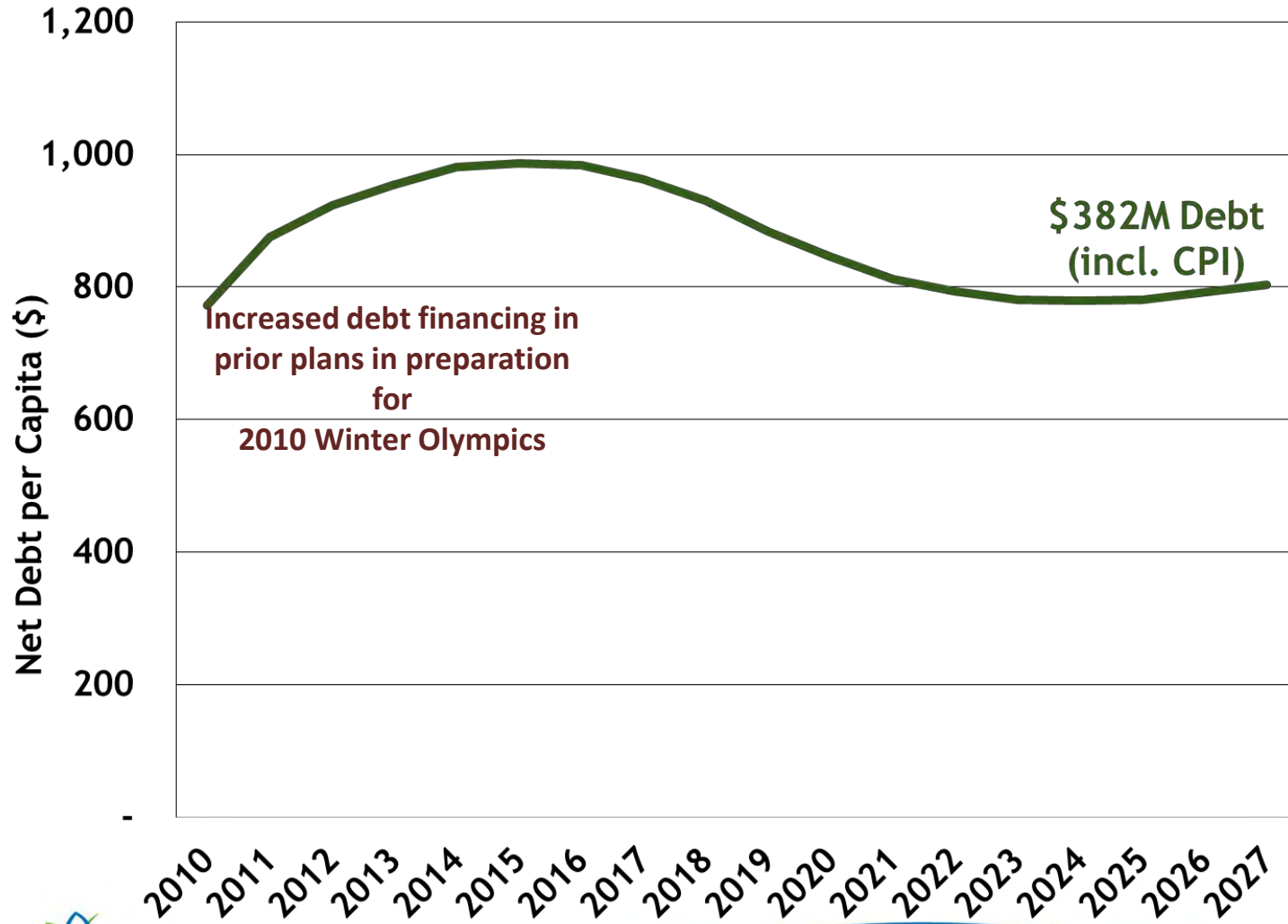
Capital from Revenue + Other Operating Funding

- flat at 2012-14 level (\$27M/yr)





Financial Indicator #1: Net Debt per Capita





Recommendation

That the Board endorse the 2015-2018 Parks, Open Spaces and Recreation Capital Plan as outlined in this report.

Total \$154.5M:

- Parks and Open Space: \$91.25M
- Public Art: \$5M
- Recreation Facilities: \$44.5M
- Entertainment and Exhibition Facilities: \$13.75M



Recommendation

AMENDMENT:

That the Board endorse the 2015-2018 Parks, Open Spaces and Recreation Capital Plan as outlined in this report.

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AND FURTHER THAT the 2015 -2018 Capital Plan specifically state and include funding for the new Marpole Community Centre to be delivered before the end of 2018.



VANCOUVER

BOARD OF PARKS
AND RECREATION