



Date: March 30, 1999

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Draft Capital Plan 2000 -2002

RECOMMENDATION

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|---|
| (A) That the draft 2000 -2002 Capital Plan (Appendix I) be approved as the basis for community consultations, and |
| (B) That the consultation process outlined in this report be approved. |

POLICY

The Board has final approval over the content of the Park Board Capital Plan within the fiscal envelope determined by City Council.

The past practice of the Board has been to receive input from partner organizations, stakeholders and the general public on the draft Plan prior to final approval.

BACKGROUND

In December 1998, partner organizations and stakeholders, along with Park Board staff, were invited to submit 2000 -2002 Capital Plan project proposals. This invitation, combined with carry-over projects not funded in the previous Capital Plan cycle, generated a starting list of over \$115 million in proposed projects.

Using the screening process outlined in Appendix II, staff identified a first cut of approximately \$45 million in "A" priority projects. Subsequent closer examination with District staff and the Senior Management Team identified cases where it was possible to reduce dollar amounts for a line item or to defer a project to the next Capital Plan cycle. The end result was a proposed spending program of just under \$35 million.

This list, with accompanying analysis and justifications, has been submitted as a draft Capital Plan to an interdepartmental review team of senior staff at City Hall. The review group will, on the basis of this information received from Park Board and similar briefs from other Departments and Boards, recommend to Council the capital envelopes for each Department and Board.

The draft Capital Plan attached to this report is a condensation of the submission to the City review group. Since the fiscal envelope for the Park Board portion of the 2000-2002 Capital Plan has not yet been set by Council, this draft is released with the following cautions: The amount of

proposed capital spending will likely have to be reduced further and funding at a level beyond the projected \$35 million should not be anticipated.

The draft Capital Plan represents the best efforts of Park Board staff to identify the leading priorities for capital work over the next three years. In the process, many worthy projects were identified which, due to financial limitations, could not be included in the draft Plan.

DISCUSSION

Overview of the draft Plan

The draft 2000-2002 Capital Plan is organized into two Divisions: “Parks” and “Facilities.” These Divisions are further broken down into Program and Sub-Program areas, as outlined below:

<u>Division</u>	<u>Program</u>	<u>Sub-Program</u>
PARKS	Land Acquisition	
	Major Parks	<i>Stanley Park</i> <i>Queen Elizabeth</i> <i>Hastings Park</i>
	Parks General	
	Street Trees	
FACILITIES	Community Centres	
	Major Recreation Facilities	<i>Pools</i> <i>Rinks</i>
	Facilities General	

The draft Capital Plan discusses every Program/Sub-Program area in turn, listing the individual projects and their estimated costs. The draft is prefaced with a breakdown of funding requests by Division and by Program/Sub-Program, as well as with an explanatory note about the Categories defined by the City for capital expenditure.

Consultation Process

It is proposed that public consultation meetings be held in the early part of May for the Board to obtain broad input on the proposed Park Board 2000-2002 Capital Plan. One meeting will be held in each of the three Districts, to be organized by District staff. A fourth meeting will be held at a central location in the City, recognizing that the time and place of the District meetings may

not be convenient for all who wish to participate.

Notification of the meetings will be by mailout to the contact list of partners and stakeholders, and through the media. Partner organizations and stakeholders may choose either or both to submit written comments or to address the Board at one of the meetings. A speakers' list will be established for each of the consultations.

Staff will attend to present the draft Plan, to answer questions and to record the comments made by participants.

Following the consultation sessions staff will review the input received, together with any direction the Board may choose to give. At this point, too, the Capital Plan Parks and Recreation envelope will have been set by Council. Whatever revisions are necessary will then be made to the draft Plan, which will then return to the Board for final approval. This Board approved version of the Capital Plan will be the one put before the voters in November.

SUMMARY

The Board is requested to approve the appended draft Capital Plan, totaling \$34.9 million, as the basis for consultations with partner organizations, stakeholders and the general public.

Prepared by:

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

CAPITAL PLAN OVERVIEW
 by Division/Program/Sub-Program
 ('000s)

DIVISION	2000-2002 Funding Request	Category (see note overleaf)			Approved 94-96	Approved 97-99
		1	2	3		
FACILITIES						
Community Centres	\$5,825	\$5,300	\$525	\$0	\$1,543.5	\$6,252
Community Centres (Ref)*	\$0				\$0	\$2,000
Major Rec/Pools	\$4,900	\$4,400	\$500	\$0	\$1,350	\$300
Major Rec/Rinks	\$1,000	\$1,000	\$0	\$0	\$755	\$300
Facilities General	\$4,555	\$4,055	\$150	\$350	\$5,803.5	\$4,670
TOTAL FACILITIES	\$16,280	\$14,755	\$1,175	\$350	\$9,452	\$13,522
PARKS						
Land Acquisition	\$3,500	\$0	\$3,500	\$0	\$3,750	\$3,600
Parks General	\$5,165	\$3,540	\$1,300	\$325	\$8,608	\$4,537
Street Trees	\$1,145	\$245	\$900	\$0	\$1,400	\$1,140
Major Parks/Stanley	\$2,945	\$2,945	\$0	\$0	\$1,390	\$2,650
Major Parks/Queen E	\$625	\$125	\$500	\$0	\$0	\$0
Major Parks/Hastings/NB	\$5,250	\$0	\$5,250	\$0	\$4,850**	\$0
TOTAL PARKS	\$18,630	\$6,855	\$11,450	\$325	\$19,998	\$11,927
GRAND TOTAL	\$34,910	\$21,610	\$12,625	\$675	\$29,450	\$25,449

* Approved in a separate referendum vote.

**Funded outside of Park Board Capital Plan.

The Categories for the Capital Plan are defined as follows:

Category 1: projects that maintain the City's existing infrastructure, including:

- ▶ renovation or replacement, including minor upgrading, for City assets which are reaching the end of their economic or functional life;
- ▶ improvements to remedy environmental issues where there is a mandate to do so; and
- ▶ projects addressing safety and security issues.

Category 2: projects that maintain existing service levels or remedy service deficiencies:

- ▶ projects which remedy existing deficiencies in terms of approved service levels; and
- ▶ projects which accommodate growth in order to maintain existing service levels.

Category 3: projects that increase service levels or provide new services, including:

- ▶ expansion of existing facilities to provide new services
- ▶ creation of new facilities or assets to address new or higher service levels;
- ▶ environmental improvements where the improvements have not yet been mandated; and
- ▶ beautification projects.

INTRODUCTION

The emphasis of the Park Board's proposed 2000-2002 Capital Plan is the maintenance of existing parks and recreation infrastructure, with almost 62% of the total Plan dedicated to maintaining quality community centres, pools, rinks, and neighbourhood and city parks. Improvement to the distribution of parks and recreation services to neighbourhoods and responding to projected city population growth account for about 36% of the Plan. Less than 2% of the Plan will fund entirely new services.

The proposed Plan also concentrates on a lesser number of more major undertakings within each Program area than what has been typical in past Plans. The intent is to replace -- or upgrade to a comparable extent -- two or three sites or facilities during this Capital Plan, and in each Capital Plan hereafter, until the backlog of such projects is eliminated.

Div: FACILITIES		Program: Community Centres	
<p>Discussion: Over the next decade at least 5 of the City's community centres will require major upgrading/updating to a level comparable to the replacement cost of the facility. It is proposed to accomplish this objective at a rate of one such major upgrade per Capital Plan cycle, starting with Mt. Pleasant Community Centre for following reasons outlined below.</p> <p>Also proposed is a significant upgrade/expansion to False Creek Community Centre, for which matching funding is currently in place, and start up funding for the new Coal Harbour Community Centre, consistent with past experience with the Roundhouse Community Centre.</p> <p>Another significant project is the development of a masterplan for Riley Park Community Centre and the surrounding neighbourhood, where site constraints and developmental changes proposed or underway have led to a complex planning scenario.</p> <p>The balance of proposed spending targets more minor infrastructure upgrading which cannot be deferred beyond the next Capital Plan cycle.</p>			
#	District	Description	Request [,000]
1	Vancouver East	<p>Mt. Pleasant Community Centre: Major upgrade or replacement: Mt. Pleasant has been selected as a priority for the following reasons:</p> <ul style="list-style-type: none"> ▶ Poor facility condition ▶ Poor location relative to service needs ▶ Opportunity to rebuild in partnership with the VPL. 	5000
2	Queen Elizabeth	<p>Marpole Oakridge Community Centre: Condition upgrades, including new gymnasium floor and ventilation installation</p>	100
3	Queen Elizabeth	<p>Riley Community Centre and Hillcrest Park Masterplan preparation.</p>	50
4	Various	<p>Infrastructure upgrading, urgent projects at the following Community Centres:</p> <p>Dunbar: Replace worn hallway linoleum tiles</p> <p>Hastings: Replace water supply lines and valves:</p> <p>Kerrisdale: Upgrade Gym lighting and replace linoleum on second floor:</p> <p>Kitsilano: Replace domestic hot water tank:</p>	150
5	Stanley	<p>False Creek Community Centre: Facility Expansion to increase program space and upgrade lobby/entrance (Matching funds of \$333k available)</p>	425
6	Stanley	<p>Coal Harbour Community Centre: New facility set-up. Furnishing and equipment beyond Developer agreement.</p>	100
SUBTOTAL:			\$5,825

Division: FACILITIES:		Program: Major Recreation/ Pools	
<p>Discussion: Four indoor pools will require extensive upgrading -- if not complete replacement -- in the near future. The most urgent case is Renfrew Pool. Other pools of major concern are the Vancouver Aquatic Centre, Percy Norman and Killarney. The Plan is to complete a rebuild of Renfrew Pool for this cycle, and develop a detailed design for the future of the Vancouver Aquatic Centre. The planning exercise for the VAC will also establish whether other destination leisure pools should be built to replace one or more of the aging facilities in question.</p> <p>The Plan also proposes the redevelopment of Sunset Outdoor Pool into a more operationally efficient aquatic facility, along with necessary infrastructure upgrading at other pools.</p>			
#	District	Description	Request [,000]
7	Vancouver East	Renfrew Pool: Completely rebuild pool walls, filters & pumps.	3000
8	Queen Elizabeth	Sunset Pool: Demolish old pool and create outdoor aquatic facility similar to Maple Grove Pool.	1000
9	All Districts	Required upgrading to various indoor pools: Lord Byng Pool: Replace ceiling insulation and damaged exterior breezeway canopy; replace air unit and controls: Templeton Park Pool: Install dehumidifiers, construct chemical storage room (regulatory requirement and upgrade exterior lighting: Percy Norman Pool: Upgrade ventilation system and repair leaking tank Vancouver Aquatic Centre: Major maintenance as required 2000-2002:	650
10	Stanley	Vancouver Aquatic Centre: City Aquatic needs study, community consultation and preliminary design work (Additional to \$50k allocated in the 97-99 Capital Plan).	250
SUBTOTAL:			\$4,900

Division: FACILITIES:		Program: Major Recreation/Rinks	
<p>Discussion: 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 important minor upgrading will be completed across the city.</p>			
#	Project/Site	Description	Request [,000]
11	Various	Rink infrastructure upgrades to achieve higher operational efficiencies: Riley; Trout Lake; Kerrisdale; Killarney; Sunset; Kitsilano; West End.	1000
		SUBTOTAL:	\$1,000

Division: FACILITIES		Program: Facilities general	
<p>Discussion: 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 in Stanley Park will be rebuilt, which will increase Board revenues from these sites. Financial accounting will be enhanced by point-of-sale upgrades and the implementation of a photo ID pass system.</p>			
#	District	Description	Request [,000]
12	Stanley/ Queen Elizabeth	Beach washrooms upgrade and updating.	150
13	Stanley	Concessions: Replace 3rd Beach concession building and plaza with a modern 1500 sq. Ft. cafe and deck and upgrade 2 nd Beach Concession.	945
14	All Districts	Fieldhouses: Renovate 6 fieldhouses to current standards.	250
15	Queen Elizabeth	Van Dusen Gardens: Upgrade Heating system, including boiler, radiant panels and air handling units for more efficient and cost-effective heating:	75
16	All Districts	General access upgrading.	150
17	All Districts	Asbestos abatement: Continue mandated program.	400
18	All Districts	Computer systems upgrading and photo ID project implementation	350
19	All Districts	Point of Sale upgrading: Replace 76 cash registers	250
20	All Districts	Repaint 9 facilities as per long term repainting schedule	475
21	All Districts	Roof replacement as per long term replacement plan.	1000
22	Queen Elizabeth/ Vancouver East	Mandated safety upgrades: RayCam CC: Install fire sprinklers in woodshop West Point Grey CC: Install fire alarm system:	60
23	All Districts	General Facility Improvements: Planning and project design for minor facility development and upgrading	\$450
SUBTOTAL:			\$4,555

Division: PARKS		Program: General Parks	
<p>Discussion: The emphasis in general parks is to maintain and, where possible, update neighbourhood parks, beaches and green spaces to provide a mix of passive and active park amenities. Infrastructure maintenance is also a key component. New services planned include a skateboard park and outdoor sports courts for youth, and 1-2 water spray parks for children and their families. The Neighbourhood Matching Fund program will also continue.</p>			
#	District	Description	Request [,000]
24	Stanley/ Vancouver East	Skateboard facility development: (a) Build a "street" style skateboard park in the downtown core (site selection yet to be finalized): (b) Repair and upgrade of China Creek Park Skateboard Bowl.	235
25	All Districts	Asphalt/hard surface drainage , including road paving works in Stanley and Queen Elizabeth Parks.	1000
26	Queen Elizabeth/ Stanley	Beaches and shoreline protection: Ongoing major maintenance to preserve Vancouver's recreational shoreline and beaches.	180
27	All Districts	Playing Fields: Replace artificial turf Eric Hamber field and various field upgrading projects (+ funding from revenues of \$750k)	1000
28	All Districts	Irrigation: Replace/upgrade 7 park irrigation systems	150
29	All Districts	Park planning & development: Planning and initial development of new parkland acquired through Capital Plan funds and developer levies, with consultative input from affected communities.	500
30	All Districts	Park improvements: 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. Community requests have identified the following parks for priority consideration: Braemer, Everett Crowley, Slocan, Victoria, Grays, Nelson, Hillcrest, Strathcona, Douglas.	900

31	All Districts	Playgrounds upgrading/replacement to ensure user safety and to enhance play value. Priority sites for the next three years are: Balaclava (Junior and Senior); Clark; Delamont, Falaise (Junior); Grays; Mt. Pleasant; Trout Lake (Preschool); Braemer; Burrardview; Earls; Glen; 5 th & Carolina; Kerrisdale; Centennial; New Brighton.	450
32	All Districts	Sport courts: Build 3 new hard surface play areas for basketball, street hockey and similar activities for youth in various locations around the city. Tentatively identified priorities, subject to neighbourhood consultation, are: <ul style="list-style-type: none"> ▶ Conversion of the Renfrew Park lacrosse box. ▶ Conversion of Memorial South lacrosse box. ▶ Conversion of North tennis courts (2) at Pandora Park 	150
33	All Districts	Tennis Courts: Upgrading to court surfaces, fencing, gates and seating to maintain a reasonable standard of play.	250
34	All Districts	Water Spray Parks: Development of 1-2 sites (depending upon the availability of matching funds). Community requests for such facilities have been made for Douglas, Falaise, Mt. Pleasant, Renfrew, Robson, and Greys Parks.	200
35	All Districts	Neighbourhood Matching Fund: Continue program at its established level.	150
		SUBTOTAL:	\$5,165

Division: PARKS		Program: Parks Major/Hastings	
<p>Discussion: Funding is required to match other funding in place or projected from other sources for phases 3 and 4 of the Hastings Park Restoration Plan approved by City Council in 1997. Phase 1 involved the demolition of several buildings, while Phase 2 produced a 10 acre green naturalized area called the "Sanctuary". \$6.2 million was budgeted to phases 1 and 2. Phase 3 will continue the conversion of the Hastings Park site from an asphalted area mainly used for commercial events to one that is more park-like in setting. Phase 3 is 27 acres in size and consists of:</p> <ul style="list-style-type: none"> • Active areas (tennis courts, children's play, formal gardens, allee) • Stream/pond extension (extension of the "Sanctuary" towards New Brighton Park) • Empire Bowl (2 community soccer fields/baseball diamonds) and associated landscaping. <p>New Brighton Park has been undergoing radical alteration after the construction of the new Port roadway/overpass, the Alberta Wheat Pool Road, and new recently filled areas at the foreshore. Current budgets are insufficient to complete the community-endorsed plan, an additional \$0.25 Million are requested.</p>			
#	District	Description	Request [,000]
36	Vancouver East	Hastings and New Brighton Park Complete phases 3 &4 of Hastings Park Restoration Plan and New Brighton Park redevelopment (additional to matching and existing funds of \$5.5 million).	5250
		SUBTOTAL:	\$5,250

Division: PARKS		Program: Parks Major/Queen Elizabeth	
<p>Discussion: The Park Board is implementing 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 attempting to guide the restoration of the GVRD water reservoir and its environs in a desirable direction. Essential mechanical upgrading at Bloedel Conservatory is also funded.</p>			
#	Project/Site	Description	Request [,000]
37	Queen Elizabeth	Queen Elizabeth Park Plan: Long term vision implementation	500
38		Bloedel Conservatory: Infrastructure upgrading projects:	125
		SUBTOTAL:	\$625

Division: PARKS		Program: Parks Major/Stanley	
Discussion: Proposed spending in Stanley Park is focused exclusively on essential upgrading and infrastructure repair projects.			
#	District	Description	Request [,000]
39	Stanley District	Devonian Park: Pond & lagoon riparian shore repair	30
40		Seawall: Urgent repair/upgrading work: <ul style="list-style-type: none"> • Rebuild 200 m stone balustrade at the Coal Harbour entrance to the Park. • Continue next phase Seawall pedestrian/bike separation, with the objective of increased user safety. 	800
41		Stanley Park Pavilion: Building upgrade including fire protection system as a precondition of a potential public/private operating partnership.	250
42		Prospect Point: Continuation of the annual cliff scaling program to limit risk of rock fall onto Seawall	180
43		Rose Cottage: Exterior cladding Repair.	55
44		Electrical: 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.	400
45		Tennis Courts: Replace unstable fencing.	80
46		Forest Regeneration: Continue plan for Stanley Park	300
47		Bridges: Upgrade 3 park bridges:	300
48		Washrooms: Renovate Park public washrooms	300
49	Service Yard mandated upgrades: <ul style="list-style-type: none"> • Upgrade fuel island. • Rebuild or relocate Saw Shop to provide the level of ventilation stipulated by WCB 	250	
		SUBTOTAL:	\$2,945

Division: PARKS		Program: Land Acquisition	
<p>Discussion: The acquisition of land for neighbourhood parks in park deficient neighbourhoods and along the waterfront is a priority for the Park Board. The Park Board Management Plan calls for allocating a minimum of 15% of each Park Board capital plan for this purpose. The neighbourhoods most deficient in supply of neighbourhood parks and prioritized for park acquisition funded by the Capital Plan are Fairview, Grandview-Woodlands, Mount Pleasant, and Marpole. The Park Board also pursues acquisition of unique natural environments such as the Renfrew Ravine. Opportunities along Burrard Inlet, English Bay and Fraser River are pursued if and when opportunities arise.</p>			
#	District	Description	Request [,000]
50	All Districts	Land Acquisition for new park development	3500
		SUBTOTAL:	\$3,500

Division: PARKS		Program: Street Trees	
<p>Discussion: Proposed funding in this area enables the continued implementation of the Street Tree Management Plan approved by Council and the Park Board. The objective is to increase the street tree stocking level in the City to 70% by 2010. The Plan calls for the annual planting of 3000 trees at a program cost of \$375,000/year:</p>			
#	District	Description	Request [,000]
51	All Districts	Street Trees: Continue implementation of the Street Tree Management Plan and minor upgrading at Sunset Nursery:	1145
		SUBTOTAL:	\$1,145

GRAND TOTAL 2000 -2002 Capital Plan:	\$34,910
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CAPITAL PLAN: Preliminary Assessment Criteria

Step	Resp	Group	Assessment Method	Outcome
1	Research & Planning	All Projects	<p>“Must do” projects. Screen by:</p> <ul style="list-style-type: none"> ▶ Regulatory requirement (including safety, security, mandated environmental) ▶ Park Board policy or commitment ▶ Poor condition/high urgency to avoid further deterioration 	Screened projects become “A” Priority.
2	Research & Planning	All Projects (Steps 1 and 2 can be done together, or in any order)	<p>Low or no priority projects. Screen by:</p> <ul style="list-style-type: none"> ▶ Not Board responsibility ▶ Conflict with Board policy ▶ Not technically feasible ▶ High cost/low return 	“C” Priority Projects
3	Planning & Operations Team (Circulate draft priorities to other Divisions for review)	All Projects remaining after steps 1-2, sorted by category	<p>Project ranking using the following criteria:</p> <ul style="list-style-type: none"> ▶ poor condition rating (category 1 projects) ▶ responds to growth/participation trend (category 2 projects) ▶ extent of service level increase (category 3 projects) ▶ revenue or cost avoidance potential (all projects) ▶ matching funds available (all projects) ▶ enables completion of prior project (all projects) ▶ high demand or high profile area (all projects) 	Remaining projects listed by priority: High Priority = A Further consideration = B Low Priority = C Defer (to future Capital Plan or other funding source) = D