



Date: March 31, 2005

TO: Board Members - Parks and Recreation

FROM: General Manager - Parks and Recreation

SUBJECT: Draft 2006 - 2008 Capital Plan

RECOMMENDATION

- A. *THAT the draft 2006 - 2008 Capital Plan (Appendix A) be approved as the basis for City Capital Plan review and community consultations.***
- B. *THAT the consultation process described in this report be approved.***

POLICY

Park Board sets Capital Plan priorities for parks and recreation related projects, within a fiscal envelope approved by Council. Past practice of the Board has been to receive input from partners and stakeholders on the draft Capital Plan prior to final approval.

BACKGROUND

In November 2005, concurrent with the Vancouver civic elections, the 2006 - 2008 Capital Plan will be put before the electorate. The Capital Plan consists of a number of plebiscite questions, one of which will pertain to parks and recreation spending. If approved by a majority of voters, the Capital Plan will establish spending approval for major public works to be carried out over the subsequent three year period.

For the 2003 - 2005 Capital Plan, Council approved a combination of electorate-approved borrowing authority and capital from operating revenue for a total fiscal envelope of \$173 million. Park Board was allocated \$18,690,000 in electorate-approved borrowing authority and \$7,500,000 in capital from operating revenue. In addition Council approved allocations to the Board from a number of other capital sources, including City Wide Development Cost Levy (park acquisition and development); Waterworks Capital (QE Park Reservoir Roof Deck Plaza); Bayshore Development funds (Stanley Park Seawall upgrading); and matching funds for Federal

Provincial Infrastructure grant (Sunset Community Centre renewal). Factoring in all allocations, the Park Board 2003 - 2005 Capital Plan totaled \$45,500,000, plus \$240,000 for debenture costs.

DISCUSSION

The draft Capital Plan (Appendix A) proposes expenditure of \$87,665,000 in parks and recreation upgrading and renewal projects over a three year period. The bulk of this investment would be oriented towards three strategic areas:

- (1) preparation for the 2010 Winter Olympic and Paralympic Games;
- (2) sustainability initiatives; and
- (3) neighbourhood parks and recreation improvements.

The draft plan addresses high priority projects from a compilation of capital needs identified through (1) previously approved long range renewal plans for parks and facilities, (2) submissions from partners, stakeholders and staff, and (3) parks and facility condition assessments conducted by staff. The master list of project submissions received exceeds \$200 million.

To establish priorities for funding, items in the project master list were sorted in relation to several sets of criteria. The first sort was to screen out inappropriate projects because they either are not a Board responsibility or conflict with Board policy, are not technically feasible, or involve a low return at a relatively high cost. A second sort established a core of 'must-do' projects on the basis of the following factors:

- ▶ Legal requirement or due diligence (for example, WCB regulation, life safety issues, mandated environmental protection, etc.)
- ▶ Board policy and previously approved plans
- ▶ Poor condition coupled with high need/demand

Other projects were included for consideration in the draft because of any one or combination of the following:

- ▶ revenue increase or cost avoidance potential
- ▶ need to stay on track with life-cycle major maintenance
- ▶ availability of matching funds
- ▶ population growth and/or increased participation trends
- ▶ high service level increase in relation to cost

Some highlights of the proposed Capital Plan as they pertain to the strategic areas noted above are as follows:

(1) Preparation for the 2010 Winter Olympic and Paralympic Games: The prospect of hosting the 2010 Winter Olympic Games is a dominant consideration for the next two Capital Plans. In addition to direct requirements to ensure that various venues are prepared for the event and for subsequent legacy uses, there are related initiatives to ensure that the City makes a strong positive impression on Games participants and spectators.

In this Capital Plan the Board is participating in the development of the Olympic Curling venue on Nat Bailey Stadium Park, and will be a beneficiary of a legacy program that will deliver a new community centre, ice rink and curling club. Closely connected with these amenities, a new aquatic facility to replace the ageing Percy Norman Pool is proposed to be funded in this capital plan. A practice rink for the Games will be built to replace an existing rink at either Trout Lake or Killarney.

As part of Olympic Games readiness, it is proposed to accelerate a long term objective of repaving major roads in Stanley and Queen Elizabeth Parks. These roads are in very poor condition and in high visibility areas.

(2) Sustainability initiatives: Consistent with strategic priorities of the City and the Board, the Plan dedicates resources to conserve energy and reduce water consumption in parks and facilities. In addition to specific allocations for these purposes, much of the work contemplated under park infrastructure and facility major maintenance programs is focused on timely repairs and replacements to support sustainability objectives.

A closely related consideration is managing the increase in demand for services due to rapid population growth and increases in density. In response, the plan includes a higher allocation for land acquisition for parks, financed from levies on development. Funding for a third synthetic turf field installation is included, which will increase the current field inventory by the equivalent of five pitches on the land base required for one.

Ongoing commitment is made to increasing Street Tree stocking levels and the Stanley Park Forest regeneration, with added funding to address habitat restoration and other needs identified in the recently developed Everett Crowley Management Plan.

In addition, the proposed plan continues progress towards long term facility renewal objectives, targeting the replacement of one community centre, two ice rinks and one indoor pool.

(3) Neighbourhood parks and recreation improvements. Parks and recreation facilities play a significant role as neighbourhood gathering places, and serve to strengthen a sense of community.

Recognizing the value of neighbourhood parks to local communities, the plan proposes a significant increase the investment in neighbourhood park renewal, including a major initiative to redevelop Mount Pleasant Park once the new community centre opens at #1 Kingsway. As well a number of smaller projects will focus on expansions and improvements to playgrounds, sport courts, and youth recreation opportunities.

Provision will also be made for a second phase to complete upgrading work at Renfrew Community Centre and Pool.

In addition to the initiatives outlined above in connection with key strategic objectives, the following significant allocations are proposed:

- \$3,000,000 towards facility renewal program at VanDusen Botanical Garden. This investment will be more than matched by a contribution of \$1,750,000 raised by the VanDusen Botanical Garden Association and by a grant of \$2,000,000 recently announced by the Canada British Columbia Infrastructure Program.
- \$500,000 for roof repair and seismic improvements to Nat Bailey Stadium.
- \$600,000 to develop a Stanley Park Interpretive Centre
- \$1,000,000 to replace the ageing acrylic panels in the Bloedel Conservatory dome.
- \$1,000,000 to upgrade Park concessions in Stanley Park.
- \$1,070,000 for computer systems and telephone upgrades.

The scope of the proposed plan is ambitious, but less than half of the proposed projects have been accommodated. A large number of viable projects which were submitted have not been included in the draft plan, because they been assessed as comparatively non-urgent or out of the priority order established in previously approved long range renewal plans. These include:

- Renewal projects at Dunbar, Kerrisdale, Strathcona, and Trout Lake Community Centres, as well as expansion projects proposed by the Community Centre Associations at Marpole Oakridge and West Point Grey Community Centres.
- Minor renovation projects at Kitsilano Community Centre.
- Daylighting of the Tatlow Park stream.
- Construction of a rubberized running track.
- Program space development in the fieldhouse in Slocan Park.

The total expenditure of \$87,665,000 in the draft Capital Plan includes \$80,590,000 in City funding, from a yet to be determined breakdown of borrowing authority, operating funds, City-wide Development Cost Levy (for eligible projects), and possibly other capital sources. This amount is supplemented by project external funding of \$7,075,000.

Given that the total funding request significantly exceeds the level achieved in previous Park Board Capital Plans, it should not be assumed that the final funding envelope approved by Council will accommodate all the projects identified in this draft submission. Before the final Capital Plan is set the Board will likely have to make difficult choices regarding project priorities for inclusion.

Council will give final approval to the Capital Plan by September 2005. Prior to and informing Council's decision, the following preparatory steps will be taken:

- Projects proposed by Departments and Boards for inclusion in the Capital Plan will be reviewed by senior staff at the City;
- Council will determine the overall spending envelope for the Capital Plan, informed by a calculation of the overall capital debt the City can afford to maintain;
- Council will determine the Capital Plan allocations to Departments and Boards, informed by the outcome of the staff review
- Public consultation processes will be conducted by the City and, upon approval of this report, by the Board with respect to the proposed Capital Plan.

The following components of a Park Board public consultation process on the Capital Plan are proposed:

- Copies of the draft plan will be circulated to partners and stakeholders, including any person or agency who submitted a project proposal for inclusion.
- A series of public meetings of the Park Board, one per District and each dedicated to consideration of the proposed Parks Capital Plan, will be conducted as soon as can be arranged and adequate notice given;
- The draft plan will be posted on the Park Board website, along with means to provide feedback..

Appendix A outlines the proposed Capital Plan submission in detail, showing in separate columns (1) the regular Capital Plan allocations, (2) the growth-related, DCL-eligible components and (3) amounts anticipated from other sources. Final information on project locations and objectives will be provided in the next draft Capital Plan, to be prepared once funding availability is confirmed and the proposed public consultations have taken place.

SUMMARY

The Board is asked to endorse the draft Capital Projects list attached to this report, totaling \$87,665,000, including externally derived funds of \$7,075,000 as described in Appendix A to this report.

Upon Board approval, the draft Capital Projects list will be released for the purposes of City inter-departmental review, and public consultations with Board partners and stakeholders.

Prepared by:

Planning and Operations
Board of Parks & Recreation
Vancouver, B.C.
PR/mv