

Date: February 27, 2008



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Draft 2009 - 2011 Capital Plan

RECOMMENDATION

- A. THAT the draft 2009 - 2011 Capital Plan (Appendix A) be approved as the basis for City Capital Plan review and community consultations.*
- B. THAT opportunity for public input on the draft Capital Plan be provided through one or more community meetings, and via the Park Board website.*

POLICY

Park Board sets Capital Plan priorities for parks and recreation related projects, within a fiscal envelope approved by Council.

BACKGROUND

In November 2008, concurrent with the Vancouver civic elections, the 2009 - 2011 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 the City to carry out major public works over the subsequent three year period.

The 2006 - 2008 Capital Plan approved by Council totaled \$354 million for all civic departments and boards. The Park Board allocation was \$80 million of which \$54 million was derived from electorate-approved borrowing authority and \$26 million from other sources. Subsequently, the Board was able to secure approximately \$15 million in additional funds from external sources, establishing an order of magnitude benchmark for the current Capital Plan of \$95 million.

DISCUSSION

The draft 2009 – 2011 Capital Plan (Appendix A) proposes investment of \$123 million (including \$16 million in identified external funding) in parks and recreation upgrades and renewal projects, consistent with strategic priorities of the City and the Park Board and, in particular, addressing the following key challenges:

1. Final preparations for the 2010 Olympic and Paralympic Winter Games and facility conversion to legacy uses after the Games, as well as associated restoration of green space;
2. Fiscal and environmental sustainability, including measures to conserve energy and reduce water consumption in parks and facilities, as well as providing for timely repairs and planned life-cycle replacements of critical infrastructure;
3. Maintaining service capacity in relation to population growth and higher density levels, and reconfiguring services, where appropriate, in response to changing demands and emergent trends.

Development of the draft Capital Plan was informed (1) by submissions from Park Board partners and stakeholders, (2) by previously approved long range renewal plans and (3) by current condition assessments of parks and facilities. All combined the starting list of projects for consideration amounted to a total of just under \$300 million. The submissions received can be viewed on the Park Board website at <http://vancouver.ca/parks/info/strategy/capitalplan/2009-2011/index.htm>

Staff evaluated and sorted the list of potential projects to establish a draft Capital Plan which, after netting out identified external contributions and with allowance for inflation, is at a funding level commensurate with that achieved in the 2006 – 2008 Capital Plan. However, the previous Capital Plan allocation was exceptionally high because of Olympic related components. Council has not yet approved the funding envelope for the upcoming Capital Plan. The Board may have to make further difficult choices amongst project priorities before the final Capital Plan is set.

The sorting of proposed projects was guided by both City and Park Board criteria. The City's capital plan process establishes three categories, in priority order, for the ordering of projects:

- Category A – Projects to perform “major maintenance, safety or mandated changes;”
- Category B – Projects which “remedy deficiencies to maintain service levels;” and
- Category C – Projects providing services that are “new or expansion (of services) to increase service levels.”

From a parks perspective, other criteria are applied in the ranking of projects, including the following:

- Previous Board direction and approved policy
- Condition deficits associated with heavy usage, or other indications of high need/demand
- Potential revenue increase or cost avoidance
- High service level increase in relation to net capital and operating costs
- Completion of projects already initiated.

The projects included in the draft capital plan are either ‘must-do’, represent the continuation of long-term initiatives or would not be prudent to postpone beyond the coming cycle. In some cases, projects have been partially funded with a view to phased implementation, or have been combined with similar initiatives within a larger program of investment. Highlights of the proposed Capital Plan include:

- Completion of the Riley Hillcrest complex and transition to legacy uses after the Games, including park restoration work;
- Continuation of the neighbourhood park renewals, including completion of planned projects at Mount Pleasant and Oppenheimer Parks, and projects at Grandview and other VanEast District parks;
- Pedestrian and cycle pathway and general accessibility improvements in parks and facilities;
- Playground and sport court replacements and other park improvement projects;
- Construction of two new synthetic turf fields and continuation of grass fields' upgrades;
- Renewal of Burrard Marina and stabilization repairs to the seawall at the English Bay entrance to Stanley Park;
- Park infrastructure replacement and updating of piers, fences, bridges, irrigation systems and utilities, as well as special projects focused on golf courses and the Jericho marginal wharf;
- Replacement of Trout Lake Community Centre;
- Renovation of Renfrew Pool change rooms;
- Contribution to facility renewal at VanDusen Garden and Malkin Bowl;
- Service building improvements and continuation of facility infrastructure programs for painting, roofs, floors and asbestos/mold abatement;
- Energy and water conservation and technical systems upgrading;
- Feasibility studies and renewal planning in preparation for future capital initiatives;
- Continuation of established programs: land acquisition and development; street tree planting and Neighbourhood Matching Fund.

Submissions from the community which are not addressed in the draft plan include items which are not a Board responsibility (and have accordingly been redirected), conflict with Board policy, are not technically feasible, or offer a low return in value at high cost. A larger number of viable projects were assessed as comparatively non-urgent or out of the priority order established in previously approved long range renewal plans. These include:

- Renewal of Hastings Community Centre, expansion projects at Strathcona, West Point Grey and Douglas Park Community Centres and renovations to the Kerrisdale Community Centre gymnasium and change rooms;
- Major park renewals at John Hendry, Memorial South and Tatlow Parks;
- International standard multi-sport aquatic facility;
- New skateboard facility;
- High performance indoor training facility and dedicated basketball complex;
- 8 court indoor tennis facility.

Given Board approval, the draft capital plan will be forwarded for civic staff review and, should the Board also endorse Recommendation B, also become the reference document for public consultations with park stakeholders and the general public.

The civic staff review process will closely evaluate Capital Plan requests from all departments and boards, and make recommendations to Council as to an overall spending envelope and allocation amounts to projects based on a determination of civic priorities. Council will likely conduct a public consultation process on the proposed Capital Plan later in the year, in advance of final approval in the Fall.

It has been the past practice of the Park Board to receive input from partners and stakeholders on the draft Capital Plan. Staff propose that the Board's consultation on the draft Capital Plan consist of the following elements:

- Three community meetings at the District level, where the Board can hear delegations speaking to submissions previously made to the Capital Plan and the content of the draft. These meetings will take place in April or May.
- Opportunity for comment on the draft plan by mail, fax and via Park Board website, up to and including the period of the community meetings. Input received will be compiled and distributed to the Board.

After Council determines the size of the spending envelope and the proposed public consultations have taken place, a final Capital Plan, including any adjustments deemed advisable in light of the foregoing, will be brought back to the Board for approval.

SUMMARY

The Board is asked to endorse the draft Capital Plan, as itemized in Appendix A to this report, totaling \$123 million, including externally derived funds of \$16 million.

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

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