



Vancouver Board of Parks and Recreation

Capital Plan 2012-2014 Process Update, May 30, 2011

Visit the Park Board web site at vancouverparks.ca

Update Agenda

- High-level overview of new capital planning process
- Recent accomplishments
- Next steps

New Planning Tool: 10 year, 3 year, 1 year

10 Year Capital Strategic Outlook

- Shift from departmental view to citizen service view
- Identified major projects requiring longer planning view
- Sets context for 3 Year Plan
- Highlights projects to advance if funding becomes available
- Connects real need for public amenities to rezonings and development related commitments

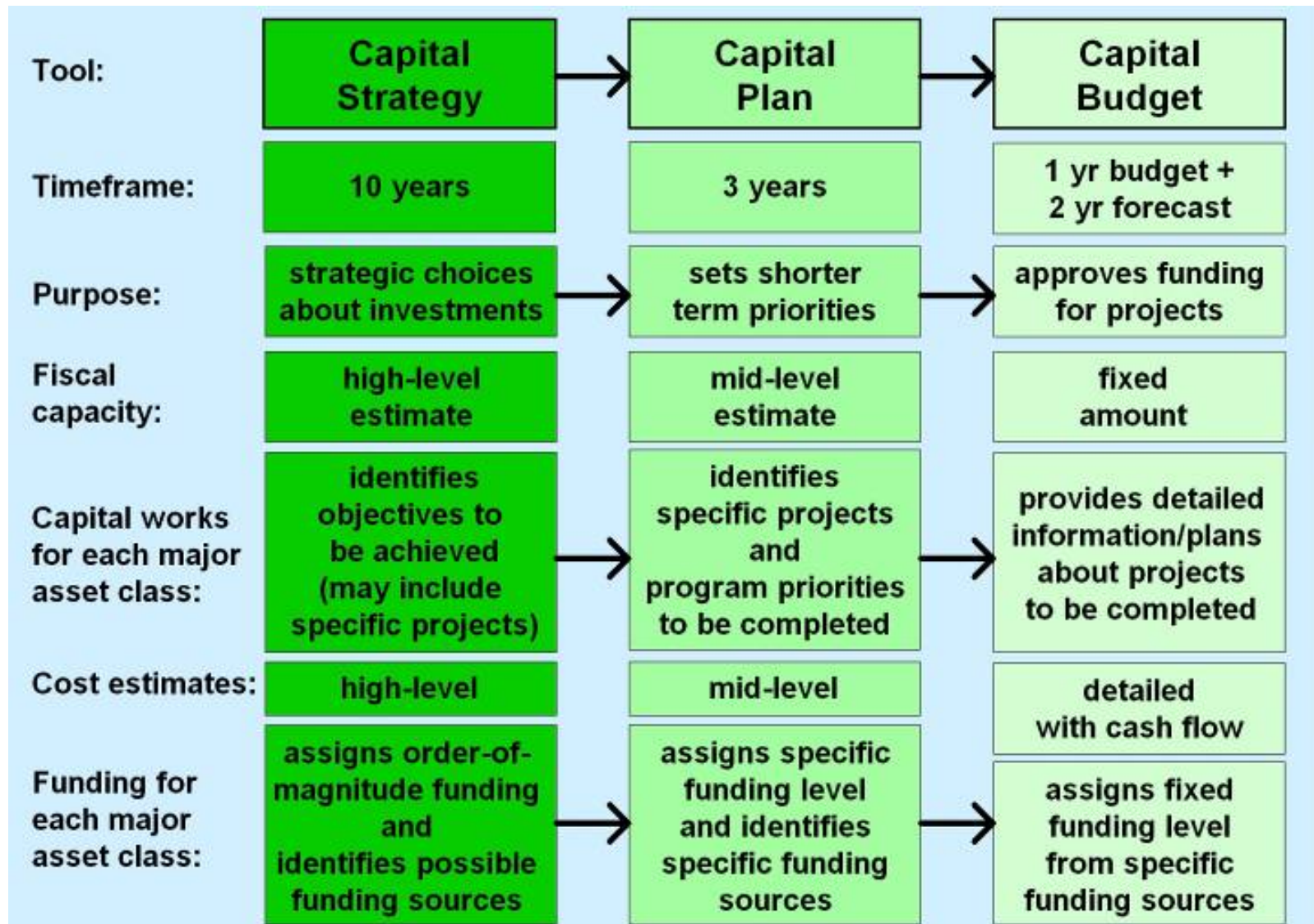
3 Year Capital Plan

- sets shorter term priorities

1 Year Capital Budget

- approves funding for projects and programs

Proposed Capital Program for City of Vancouver



Capital Program: A Balanced Approach

Maintain existing assets in good condition (recapitalization)



Maintaining the City's affordable housing stock

Meet needs of new residents (growth-related investments)



Community facilities in new developments

Respond to new priorities



Building the greenways network

Key Principles

Align with Corporate Strategic Business Plan, including:

- unified, longer term planning among City departments and agencies;
- performance-based management;
- integrated, strategic decision-making throughout the organisation;
- more effective cooperation, both internally among City departments and agencies, and externally between the City and our partners; and
- respond to Council and associated Boards' priorities.

New Capital Plan Structure

- Before: Departmental Capital Plans
 - e.g. Park Board Capital Plan
- Now: Functional, Service-Based Categories
 - e.g. Parks and Public Spaces category includes parks, Mountainview cemetery, Hastings Park, community gardens, seawall, public art.
 - Lead departments submit in coordination with contributing departments.
 - Corporate review teams evaluate submissions against policy priorities, plans and strategies.
 - Park Board is lead department on:
 - ❖ Community Facilities – Recreation
 - ❖ Parks and Open Spaces
 - ❖ Street Trees

Project Outcomes – Service-based Categories

Previous Categories	New Categories
<ul style="list-style-type: none">▪ Public Works▪ Public Safety▪ Library▪ Community Services▪ Park Board▪ Corporate	<ul style="list-style-type: none">▪ Community Facilities▪ Housing▪ Parks & Public Spaces▪ Public Safety▪ Transportation▪ Utilities and Public Works▪ Civic Infrastructure▪ Other

Community Facilities - Recreation

New Community Centres 2009-2011

- # 1 Kingsway
- Trout Lake
- Creekside
- Hillcrest



Community Facilities - Recreation

Other New and Renovated Facilities 2009-2011



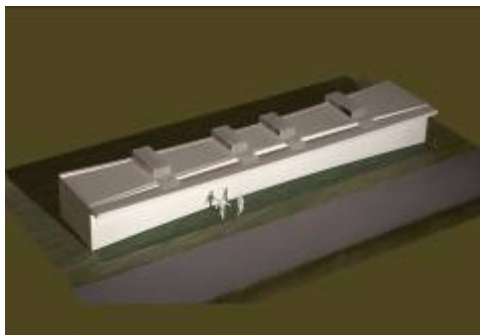
VanDusen



Roundhouse Turntable Plaza



Grandview Fieldhouse



Trillium Field House



Washroom Renovations at Stanley Park Pavilion, Sunset Beach, Kitsilano Beach, Jericho Beach, and Chilco.



Malkin Bowl Renovations

Community Facilities - Recreation

New Rinks 2009-2011

- Trout Lake
- Killarney
- Hillcrest



Community Facilities – Recreation

New Indoor Pools 2009-2011



Hillcrest

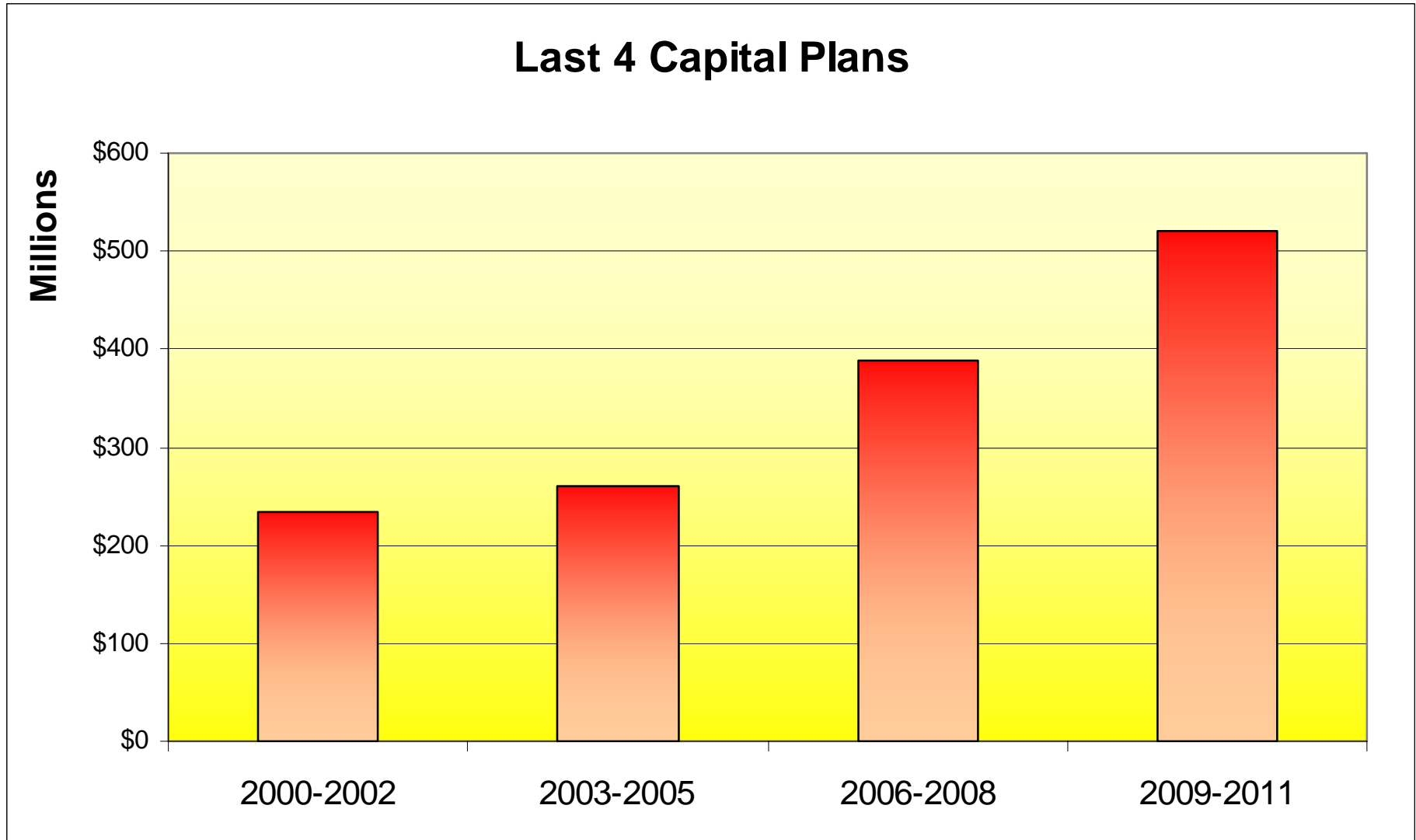
Parks and Open Spaces

Parks - New Parks and Park Improvements 2009-2011

- Rebuilds
 - Grandview
 - Norquay
 - Fraserview
 - Tecumseh
 - Mount Pleasant
 - Oppenheimer
 - Pigeon
 - Emery Barnes Phase II and III
- Additional Features
 - Kensington
 - Tisdall
 - Vanier
 - Memorial South Track
- Synthetic Turf Field
 - Trillium
 - Jericho West
 - Memorial South
- Grass Fields
 - Connaught Park
 - Winona Park
 - Columbia Park
 - Moberly Park
- Playground Rebuilds
 - Kit Beach
 - Charleson Park
 - Strathcona Linear Park
 - Prince Edward
 - Prince of Wales
- Tennis and Active Sport Courts
 - Charleson Tennis Court
 - Legacy Sport Court
- English Bay and Stanley Park Seawalls



SUBSTANTIAL GROWTH IN CAPITAL PLAN FUNDING



FUNDING ENVELOPE FOR 2012-14 CAPITAL PLAN

- Approx. \$600 M for 3 year period
- Trends when comparing to 2009-11:
 - Decrease in funding from debentures & Capital from Revenue
 - Increase in funding from Development Cost Levies & Reserves

Capital Plan 2012 – 2014 Key Emphasis

- Period of financial consolidation (\$200M/year)
- Strategic shift to support policy priorities
 - Greenest City 2020
 - Hastings Park
- Co-locate and integrate civic services
- Synchronize investment to increase efficiency

Capital Plan 2012 – 2014 Next Steps

- Co-ordinate Capital Plan submissions with other departments (May)
- Submission of Capital Plan forms (May)
- City analysis and review of all submissions (June)
- Draft Capital Plan to Council and Boards (July)
- Co-ordinated City Public Process (July)
- Final approval of Capital Plan (September)
- Plebiscite in November 2011