



2019-2022 Park Board Capital Plan

Special Park Board Meeting
Thursday, July 19, 2018



- Provide the Board with an overview of the 2019-2022 Capital Plan and the components as they relate to the Park Board;
- Update the Board on the capital planning engagement process;
- Outline next steps;
- Seek approval for the proposed Park Board 2019-2022 Capital Plan, which totals \$399M .

A. Background

- 2015-2018 Capital Planning Achievements
- Strategic Approach for Capital Prioritization

B. Public Engagement

C. 2019-2022 Capital Plan

D. Summary



A. Background



A. Background - 2015-2018 Capital Planning Achievements

Projects - Capital Plan 2015-2018

- New Parks Opened
- Parks Expanded
- New Parks Opening Soon
(Next Capital Plan) - 2018-2019
- Major Park Renewal Projects Completed
- Recreation Facilities
- Fieldhouse Renovations



A. Background - 2015-2018 Capital Planning Achievements



Parkland Acquisition – Lilian To Park



A. Background - 2015-2018 Capital Planning Achievements

Parkland Acquisition - Renfrew Ravine Park Expansion



A. Background - 2015-2018 Capital Planning Achievements



Urban Forest and Natural Areas - New Brighton Salt Marsh



A. Background - 2015-2018 Capital Planning Achievements

Urban Forest and Natural Areas



Planting more than 70,000 trees

12 ha of natural areas restored or enhanced since 2014

A. Background - 2015-2018 Capital Planning Achievements



Seawall and Waterfront



Seawall Renewal Phase 1

A. Background - 2015-2018 Capital Planning Achievements

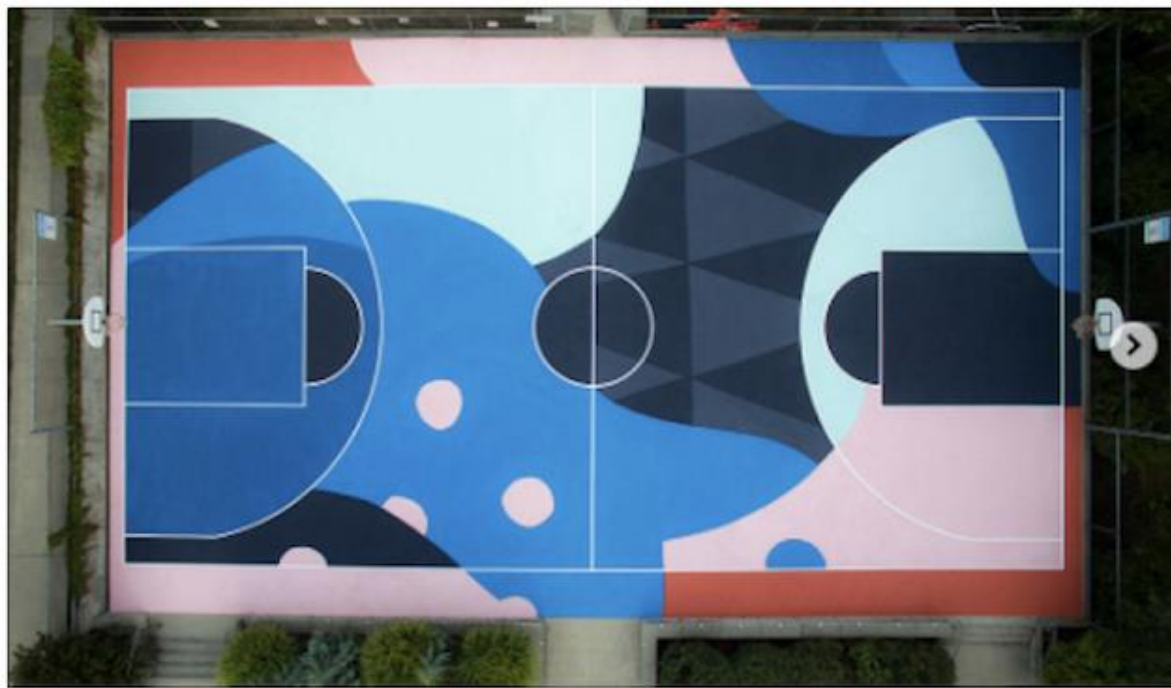


Programmed Activity Areas



Synthetic turf replacement at Kerrisdale &
Oak Meadows Parks

A. Background - 2015-2018 Capital Planning Achievements



Programmed Activity Areas:

34 Tennis courts renewed

3 Basketball courts renewed

Rebuilt Baseball backstops (Carnarvon, Nanaimo & Killarney Parks)

A. Background - 2015-2018 Capital Planning Achievements

Park Amenities



New Parks - Permits for Smithe & Richards and East Fraserlands

A. Background - 2015-2018 Capital Planning Achievements



Park Amenities



Renewed parks and playgrounds - Andy Livingstone

A. Background - 2015-2018 Capital Planning Achievements



Park Amenities

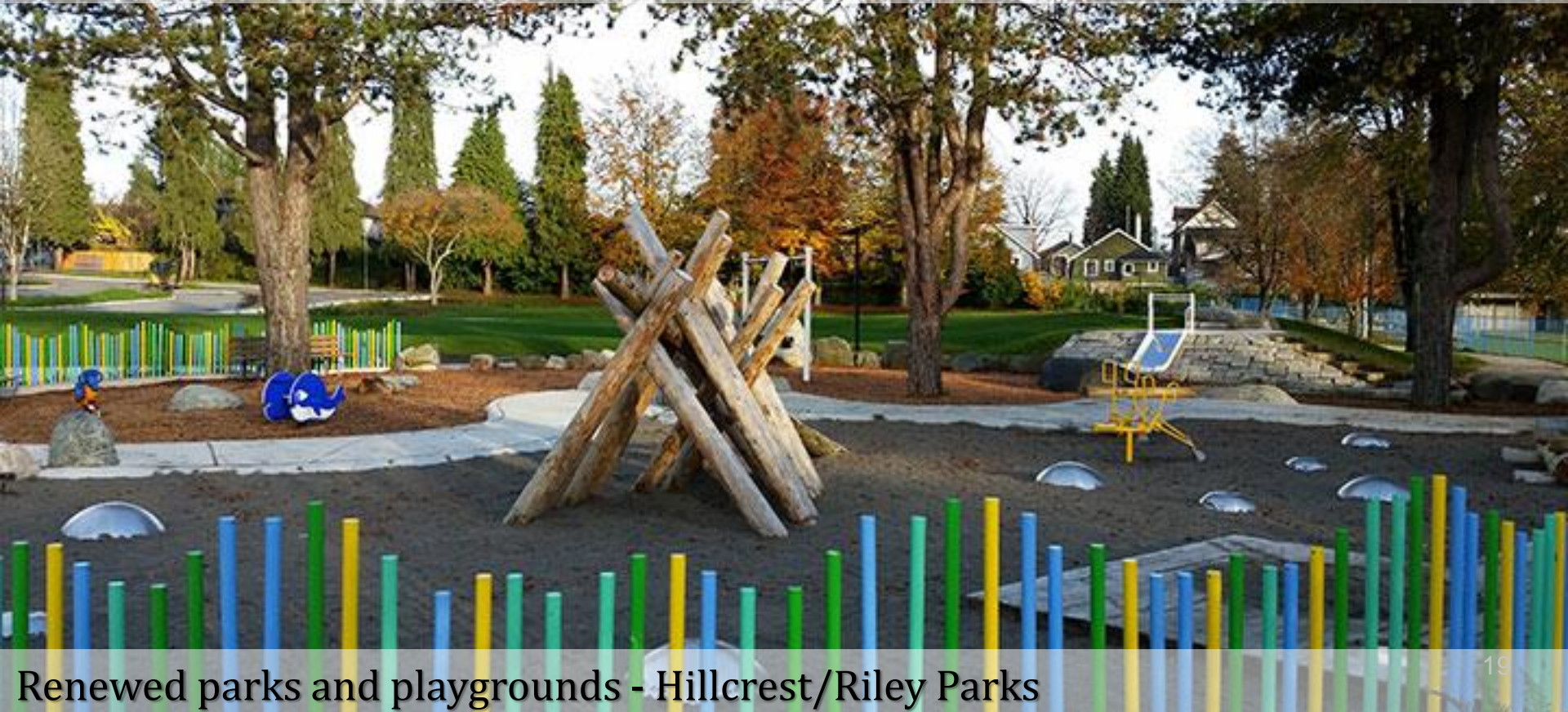


Challenger Field - Renewed parks - Hillcrest/Riley Parks

A. Background - 2015-2018 Capital Planning Achievements



Park Amenities



Renewed parks and playgrounds - Hillcrest/Riley Parks

A. Background - 2015-2018 Capital Planning Achievements



Park Amenities



Quilchena Skateboard Park

A. Background - 2015-2018 Capital Planning Achievements



General Features & Infrastructure



Dr. Sun Yat Sen Garden Pond Renewal

A. Background - 2015-2018 Capital Planning Achievements

General Features & Infrastructure



Vanier Park Docks Renewal & Concept Plan for Jericho Beach Pier

A. Background - 2015-2018 Capital Planning Achievements

Park Buildings



New Killarney Seniors Centre



A. Background - 2015-2018 Capital Planning Achievements

Park Buildings



Renewed Kitsilano Pool

A. Background - 2015-2018 Capital Planning Achievements



Adopted Plans & Policies

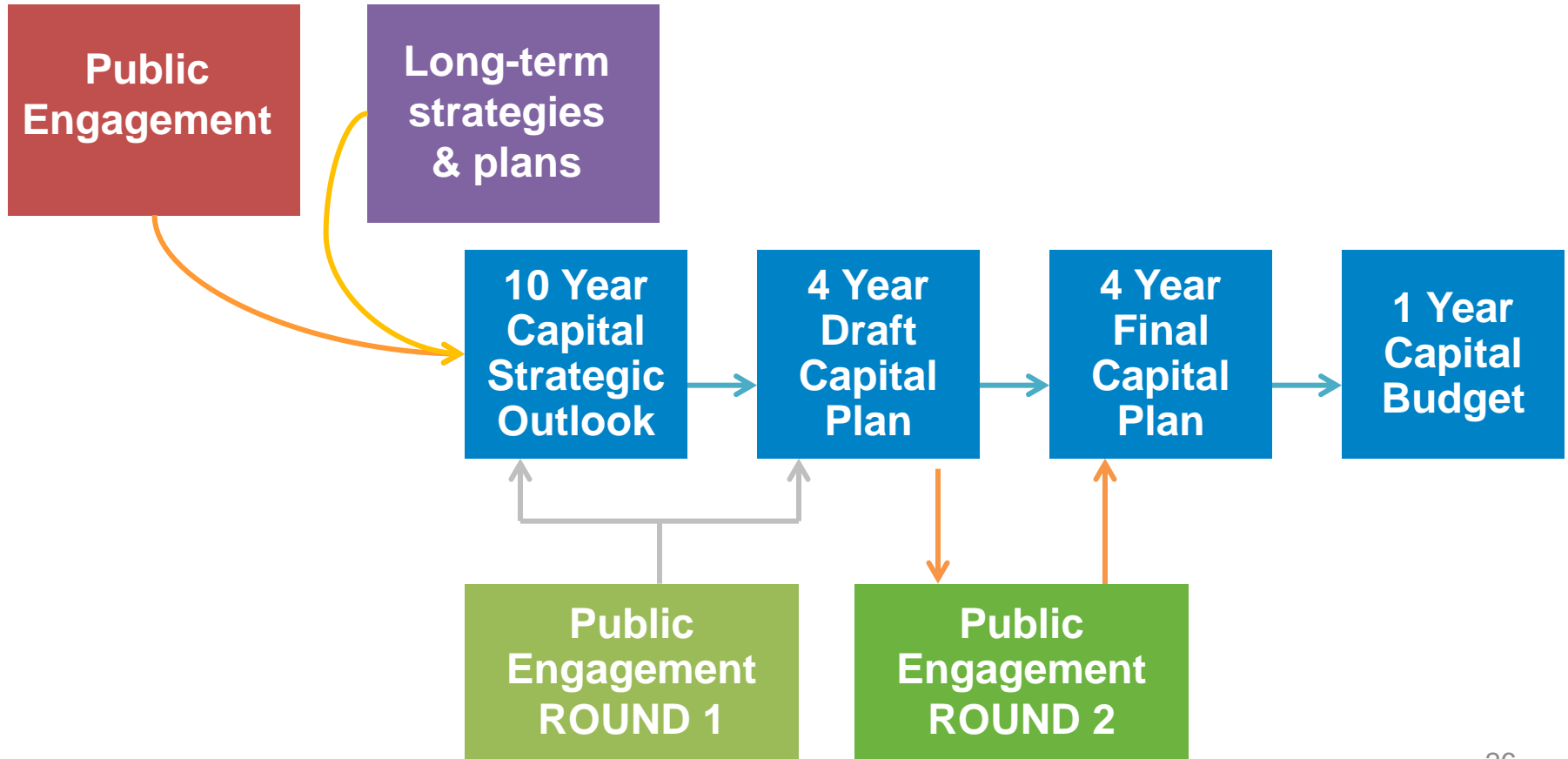
- Biodiversity Strategy
- People, Parks and Dogs
- Water Conservation Policy

Major Plans In-progress

- VanPlay
- VanSplash
- On Water
- Track and Field
- Park Washrooms
- Concessions



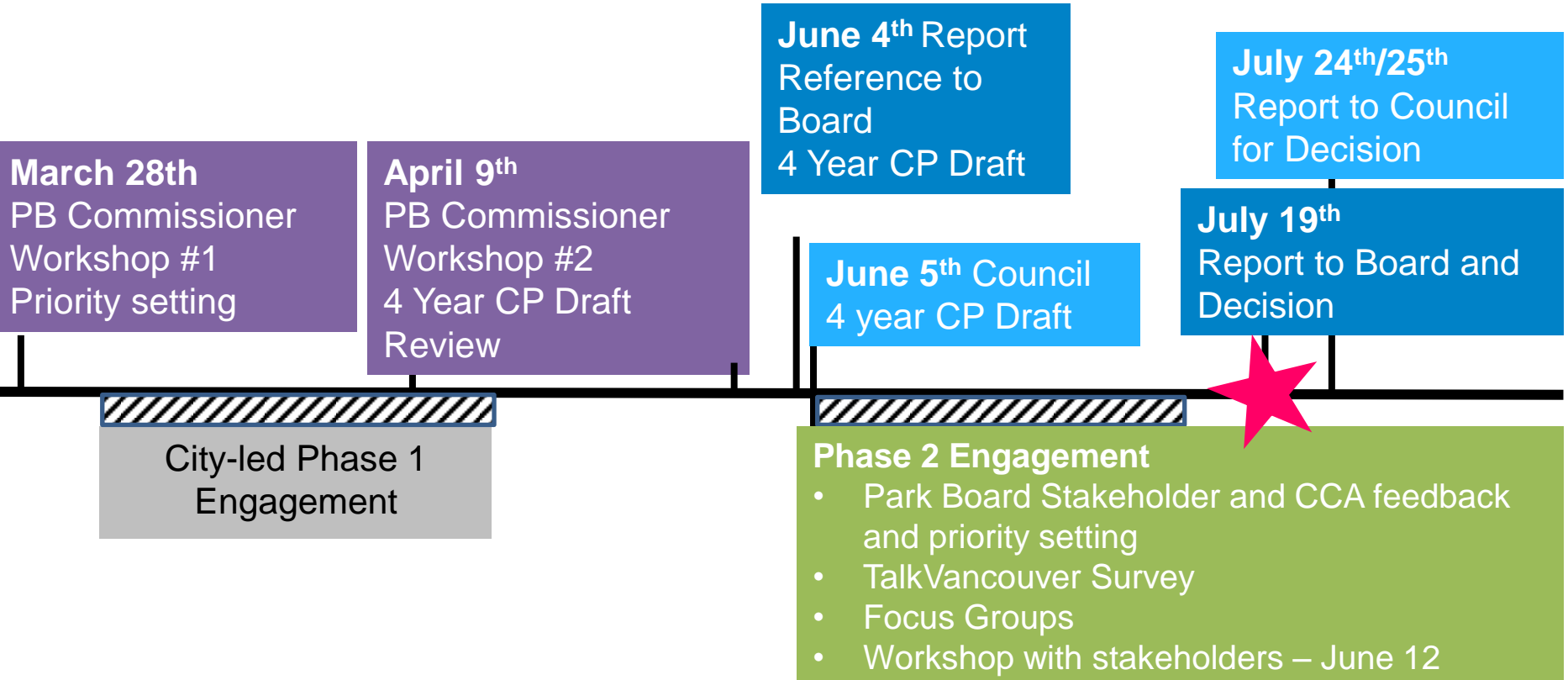
A. Background - 2019-2022 Capital Planning Framework



A. Background - 2019-2022 Capital Planning Framework



Park Board Process



A. Background - Strategic Approach for Capital Prioritization

- Trends and factors influencing capital planning
- Policy approach



New Brighton Salt Marsh

A. Background - Strategic Approach for Capital Prioritization

Trends

- ~ 60,000 new residents in the next 10 yrs
- Urban core densifying and new growth areas
- Current inequity in city-wide service provision
- Climate change
- Aging population
- Demand for wellness amenities
- Public desire to experience nature in the city



Factors Influencing Capital Planning



- Financial capacity
- Source of funds (DCLs, CACs, federal etc.)
- Strategic priorities – big ideas and long term goals
- Public, CCAs & Stakeholder requests
- History of investment – state of repair of existing assets
- Population growth and changing needs

A. Background - Strategic Approach for Capital Prioritization

Policy Approach



Biodiversity



Sport for Life



VanPlay (in progress)



Healthy City



Greenest City



Economic Action

Reconciliation

Integrate and reflect First Nations knowledge and culture in our work.

Equity, Inclusion and Access

A Parks and Recreation system accessible and welcoming for all.

Resiliency

Parks intentionally designed as future-proof infrastructure.

Flexible and Responsive Improvements

Respond to changing needs and provide enhanced service

Respond to growth and increase capacity

Health and Wellness

Respond to demand for wellness amenities and support the public desire to experience nature in the city



B. Public Engagement



Park Board stakeholder engagement

- Information session held at Creekside Community Centre June 12 (22 people attended)
- Online project submission form open from May 28 to June 22 (95 people submitted 161 projects)



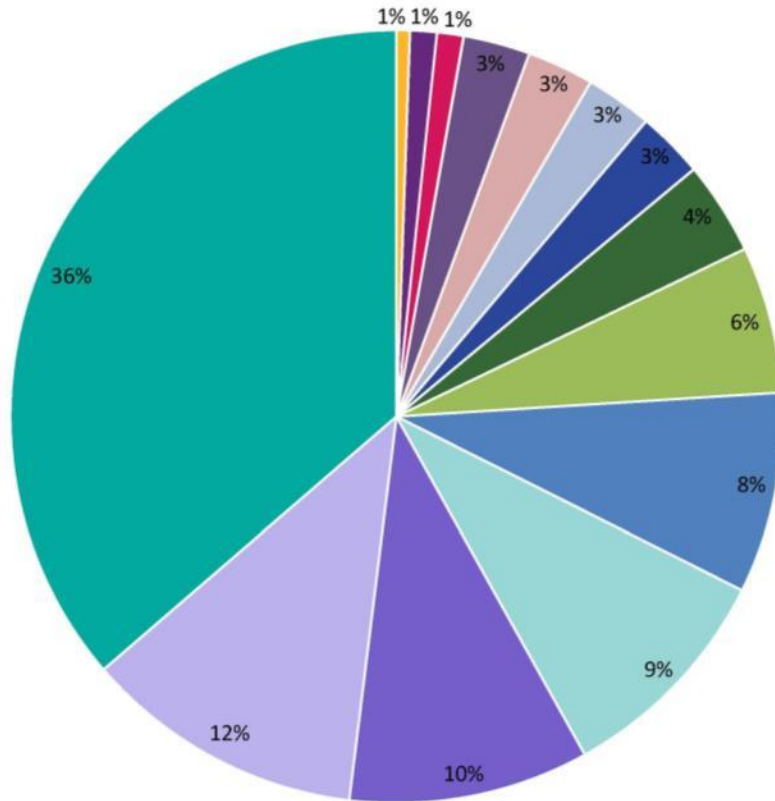
Park Board Stakeholder input highlights

- More resources for maintenance of existing facilities and infrastructure
- Create new park space, e.g. park on the Fraser River
- Expand ecological networks, daylight streams, provide bird habitat
- Renew parks and playgrounds, e.g. Choklit, Jones, Alice Townley, MacLean, MacDonald, Sunset and West End parks

Park Board Stakeholder input highlights continued

- Provide new & upgraded amenities
 - New e.g. Parkour, skateboard park, exercise equipment, splash pads, courts, fields and dog off-leash areas (e.g. Mount Pleasant)
 - Upgrade, e.g. sports fields, dog off-leash areas, nursery, boardwalk and seating areas
- New buildings, accessible washrooms, field houses and a sport bubble
- New or expanded large amenities: ice rinks, pier, docks, commercial kitchens, pools, community centres, seniors centres and the Seawall

Park Board stakeholder input summary



Number of Submissions	Categories
65	Ice Rinks
21	New Parks & Park Upgrades
18	Sports Fields/ Courts
17	Community Centre Renewal/Upgrades
15	Swimming Pools
11	Park Amenities
7	Washrooms & Field Houses
5	Infrastructure
5	Community & Commercial Kitchens
5	Urban Forest & Natural Areas
5	Senior Centres
2	Dog Parks & Off Leash Areas
2	Piers/Docks
1	Playgrounds
TOTAL 179	<i>*Includes 18 Workshop Submissions</i>

Stakeholder input reflected in the Capital Plan



60% of requests will be addressed through studies or strategies in 2019-2022 (e.g. Arenas, Washrooms, Queen Elizabeth Park Master Plan)

15% of requests for specific projects are included in the 2019-2022 Capital Plan

13% of requests are included, with siting to be determined

10% of requests will be considered in future capital plans

2% of requests are ideas for consideration by City departments



City of Vancouver - Public Engagement

- The City completed a two-phase public engagement strategy:
 - Phase 1, April 2018: Long-term Capital Planning (next 10+ years). Considered infrastructure and amenities and the level of support for renewal.
~2,300 responses
 - Phase 2, June 2018: Draft 2019-2022 Capital Plan
Focused on the City's Draft Capital Plan and financial strategy.
~ 900 responses
- Engagement included online surveys, stakeholder workshops, pop-up open houses, hosted open houses, and five focus group sessions.

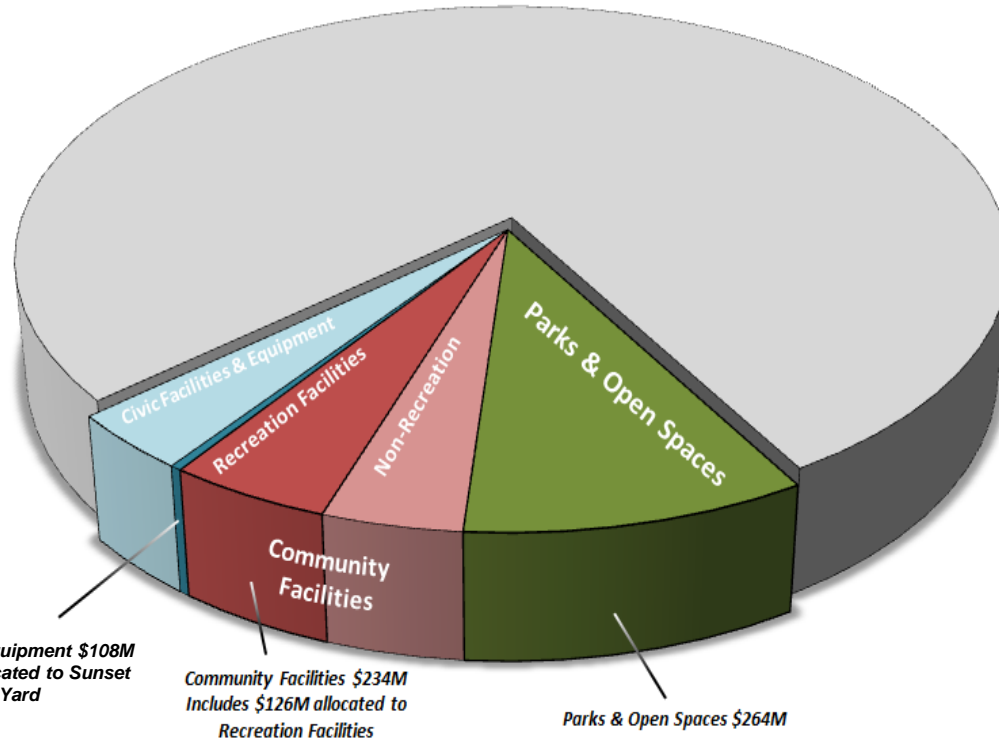
Excerpt from City survey results

Q: For each item, indicate if you would keep the investment as proposed, or whether you would invest more or less.

	No change	Invest more	Invest less	Don't know
New transportation & public space	35%	47%	12%	7%
New childcare spaces	40%	35%	18%	8%
Other new programs: “one water”, renewable energy, technology	50%	34%	7%	9%
New parks & open spaces	47%	24%	24%	5%
New arts & culture and community facilities	42%	22%	31%	6%
New affordable housing	41%	21%	32%	5%
AVERAGE ACROSS CATEGORIES	42%	31%	21%	7%

C. 2019-2022 Capital Plan

City-wide Capital Plan ~ \$2.8B



*Civic Facilities & Equipment \$108M
Includes \$9M allocated to Sunset
Service Yard*

*Community Facilities \$234M
Includes \$126M allocated to
Recreation Facilities*

Parks & Open Spaces \$264M

The 2019-2022 City Capital Plan identifies ~**\$2.8B** of strategic capital investments over the next 4 years.

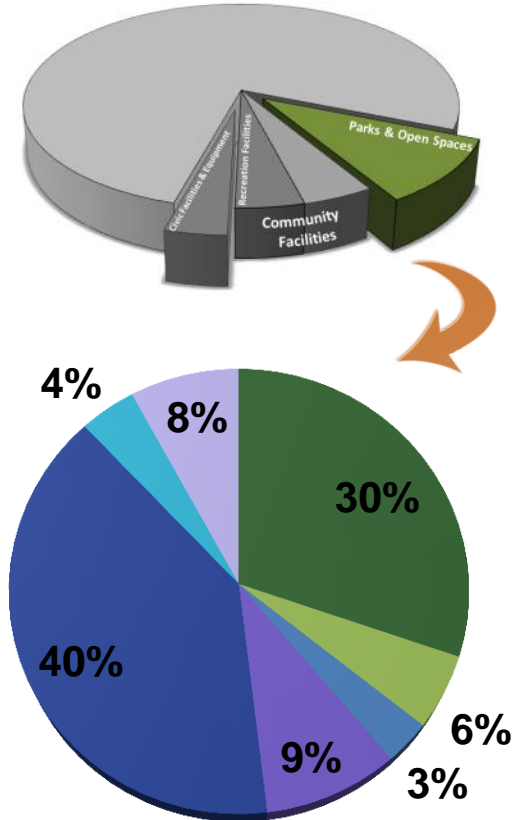
The Park Board will receive **\$399M** or **14%** of this amount invested in assets related to parks & open spaces, recreation facilities, and service yards.

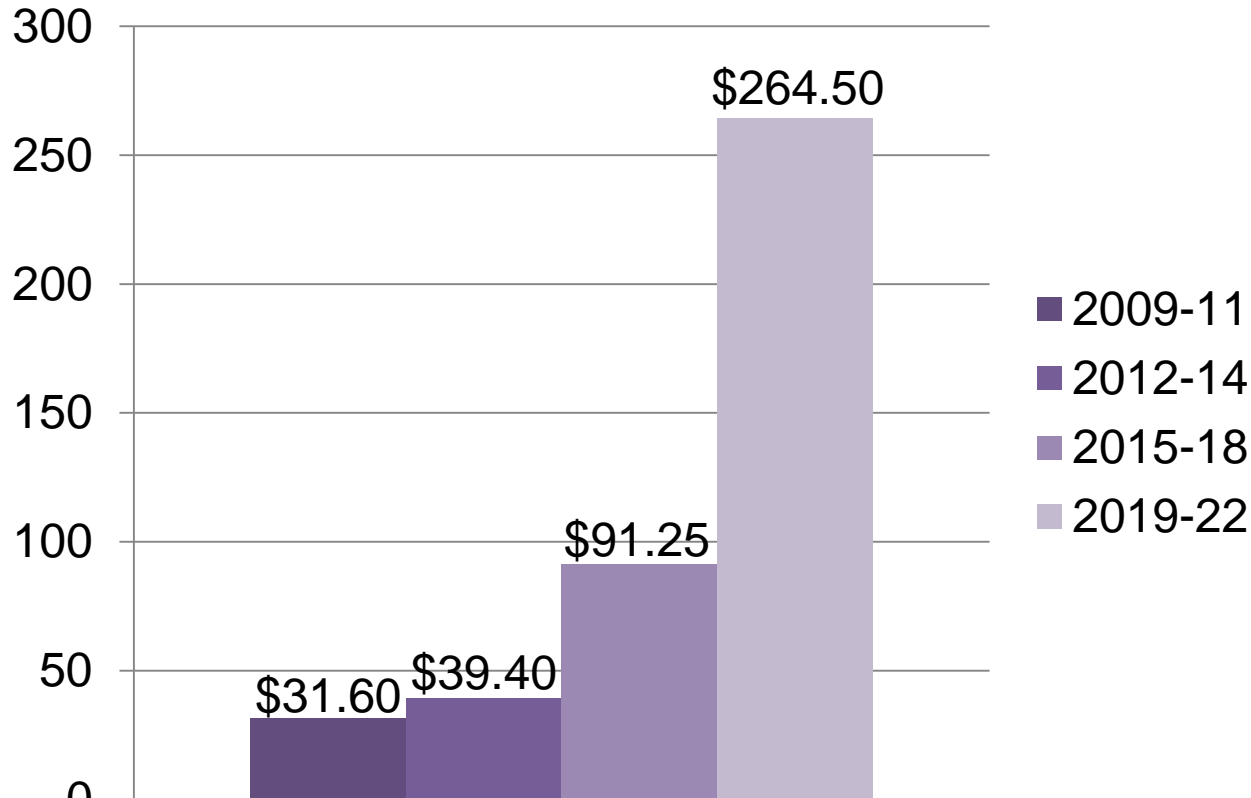
Categories, Sub Categories, Programs and Projects

- Categories and Sub-Categories reflect service delivery to residents not departments
- **Parks and Open Spaces Category** (includes engineering seawalls and cemetery grounds) led by Park Board
- **Recreation Facilities:** a Sub-category of Community Facilities
- **Service Yards:** a Sub Category of Civic Facilities and Equipment
- Plan includes funding **Programs** (provide flexibility/opportunity emerging needs) and **Projects** (named local commitments)

Four year allocations by Parks and Open Spaces service area sub-categories:

1. **Parkland Acquisition (\$80.0M)**
2. **Urban Forest and Natural Areas (\$14.4M)**
3. **Seawall and Waterfront (\$8.4M)**
4. **Programmed Activity Areas (\$24.4M)**
5. **Park Amenities (\$105.4M)**
6. **General Features and Infrastructure (\$10.9M)**
7. **Park Buildings (\$21.0M)**



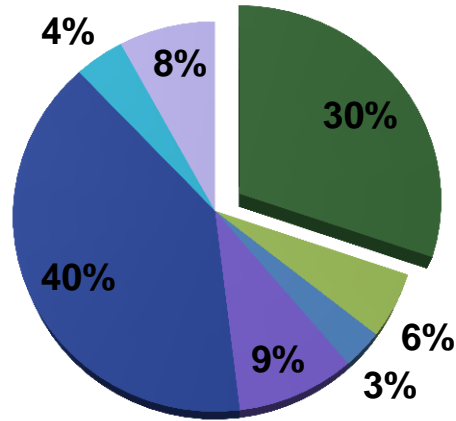


**Bulk of increase from land acquisitions and park amenities*

The largest parks and open space program in Park Board history*

1. Park Land Acquisition

Including property acquired and received for parks, recreation, and natural areas



\$80.0M

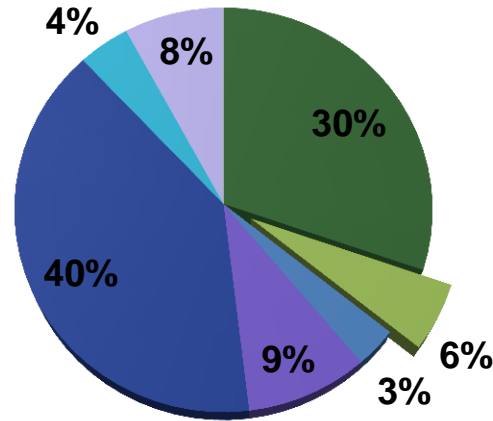
Example projects & programs:

- New Park on Fraser River
- Continued strategic parcel acquisitions



2. Urban Forest & Natural Areas

Including park/street trees, environmental stewardship, green infrastructure, biodiversity, and management of natural areas



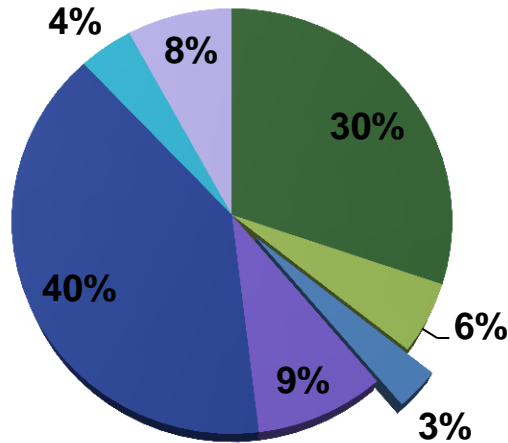
\$14.4M Example projects & programs:

- Continue to grow the urban forest
- Implement Biodiversity Strategy
- Cliff scaling/maintenance



3. Seawall & Waterfront

Including Stanley Park, English Bay, False Creek seawalls, shoreline, beaches, and marine structures



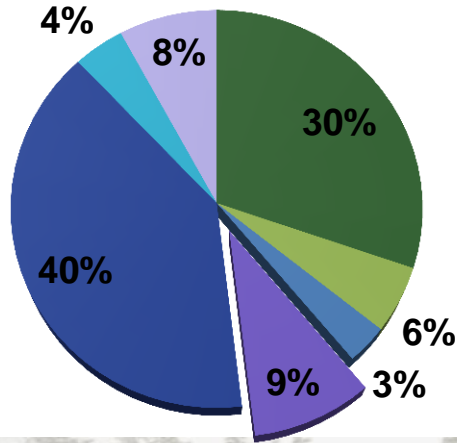
\$8.4M Example projects & programs:

- Seaside greenways
- Jericho Pier
- Renewal of aging structures (docks and boardwalks)
- Seawall maintenance



4. Programmed Activity Areas

Including synthetic and grass sports fields, sport courts (basketball, tennis etc.), running tracks, ball diamonds, golf



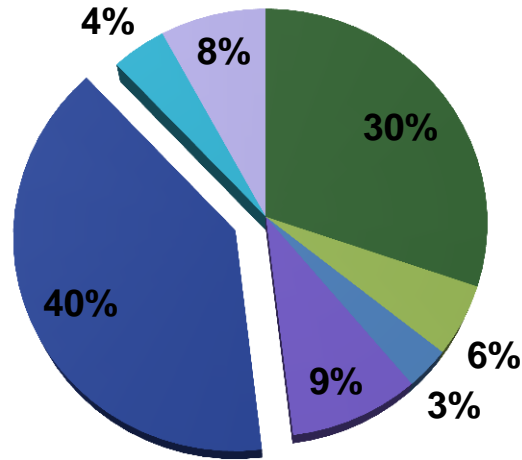
\$24.4M Example projects & programs:

- Track and field facility
- Synthetic fields



5. Park Amenities

Including pathways, trails, playgrounds, dog off leash areas, water parks, skateboard parks, bike parks



\$105.4M

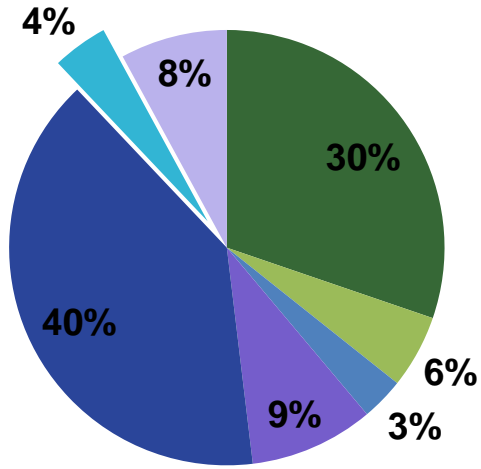
Example projects & programs:

- New park development (e.g. East Park Olympic Village, West End, Burrard)
- Dog parks and amenities
- Skateboard and bike facilities
- Park and playground renewals



6. General Features & Infrastructure

Including horticultural areas, roads, parking lots, bridges, benches, signs, light standards, drinking fountains, park plazas, community gardens



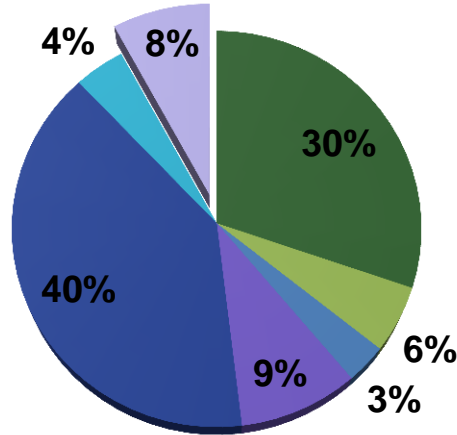
\$10.9M Example projects & programs:

- Pathways
- Bridge renewals/rebuilds
- Roadways & parking lots (e.g. Stanley Park roadways, irrigation and electrical systems)



7. Park Buildings

Including concessions, washrooms, fieldhouses, VanDusen Botanical Garden, Bloedel Conservatory, and Dr. Sun Yat-Sen Garden & Park



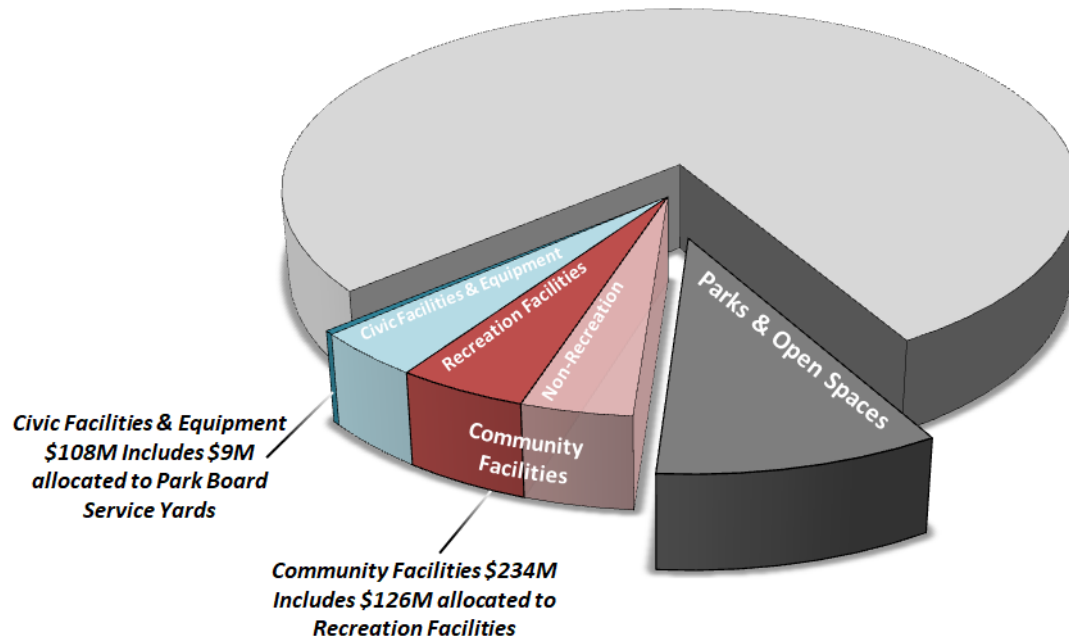
\$21.0M Example projects & programs:

- Fieldhouses, washroom and concession renewals



8. Recreation Facilities & Service Yards

Including community centres, seniors centres, pools, rinks, theatres, greenhouses, maintenance/service/operations yards



In addition to the \$264M invested in Parks & Open Spaces, a further **\$126M** will be invested in recreation facilities and **\$9M** service yards to provide renewals and to accommodate growth.

8. Recreation Facilities & Service Yards

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\$126M for Recreational Facilities

Example projects & programs:

- Marpole Outdoor Pool at Oak Park
- Marpole Community Centre
- West End Community Centre, Library and Secondary School Master Plan

\$9M for Sunset Service Yard



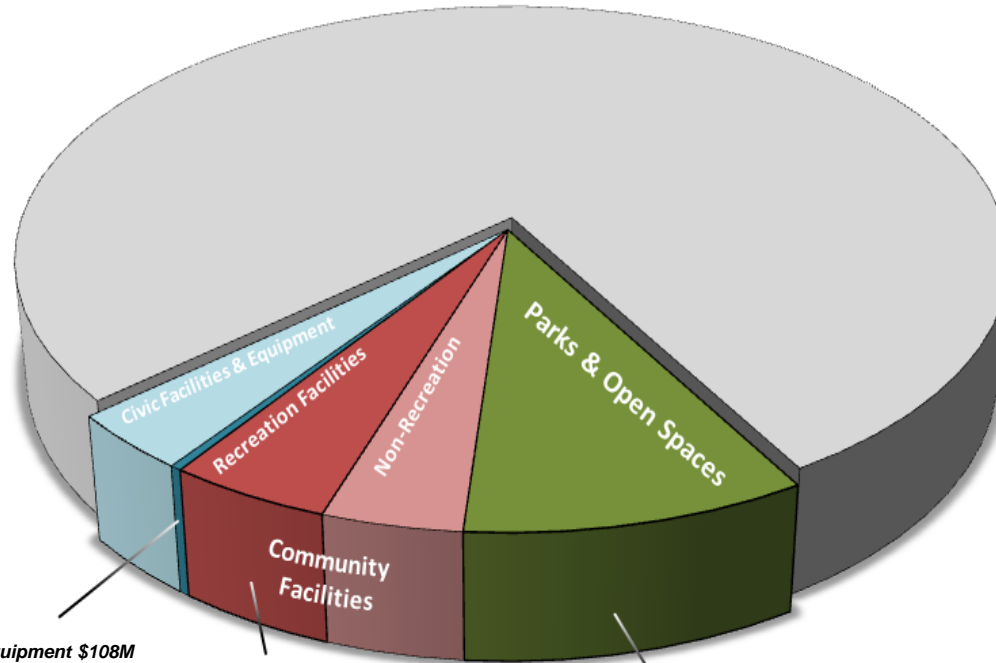
D. Summary



2019-2022 Capital Plan – Proposed Projects



City-wide Capital Plan ~ \$2.8B



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The Park Board will receive **\$399M** or **14%** of this amount invested in assets related to parks & open spaces, recreation facilities, and service yards

THAT the Vancouver Park Board approve the following components of the final 2019-2022 Capital Plan as they relate to the service delivery of the Park Board as outlined in this report, and which total **\$399M**:

- **\$264M** Parks and Open Space;
- **\$126M** Recreation Facilities; and
- **\$9M** Service Yards

