



July 13, 2018

TO: Park Board Chair and Commissioners
FROM: General Manager – Vancouver Board of Parks and Recreation
SUBJECT: Park Board 2019-2022 Capital Plan - Final

RECOMMENDATION

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 to **\$399M**:

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

POLICY

The Park Board sets priorities for its parks and recreation programs and projects, and submits capital and operating budget requests for the consideration of City Council on an annual basis. The Park Board is responsible for the City's parks and recreation services and facilities in cooperation with community partners.

The Vancouver Charter (Section 242) requires that borrowing for any project other than for water/sewer/energy requires "the assent of the electors' through borrowing referendum". All other funding included in the City Capital Plan requires approval of Council.

BACKGROUND

The Capital Planning process is a critical step to ensure a strategic approach is applied to the growth and maintenance of the wide array of capital assets under management by the City and the respective Boards. Successful projects delivered as part of the 2015-2018 included:

- New Brighton Park Salt Marsh and the planting of more than 70,000 trees;
- Progress on major plans, including VanPlay – Parks and Recreation Services Master Plan, and VanSplash - Vancouver's Aquatics Strategy;
- Renewals to aging infrastructure such as synthetic turf resurfacing at Kerrisdale and Oak Meadows Park, and renewal of the Stanley Park Seawall;
- Engagement, design and permits for new parks at Smithe & Richards Streets in Downtown South, and in the East Fraser Lands;
- A number of renewed parks and playgrounds, including Hillcrest/Riley, Sunset, Creekside, Andy Livingstone and Douglas Parks
- Completion and opening of the Killarney Seniors Centre and renewal of Kitsilano Pool;
- Opening of the Creekside Paddling Centre and upgrades to Burrard Marina; and
- Washroom and Fieldhouse improvements.

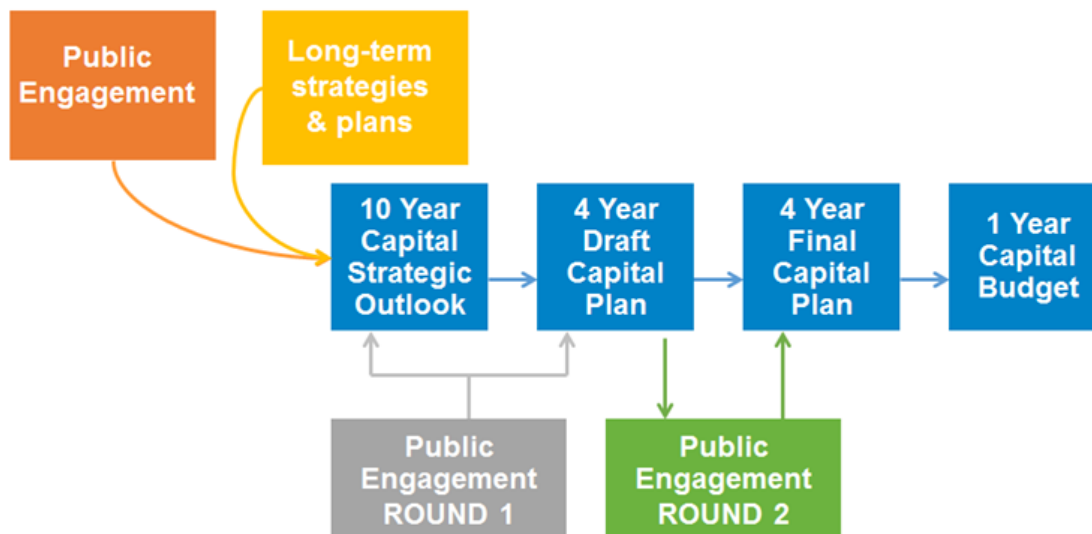
The Park Board's Capital Planning process is undertaken collaboratively with the City. Prior to proposing the draft and the final 2019-2022 Capital Plans, staff considered long-term plans and asset conditions in developing a 10-year Capital Strategic Outlook. The 10-year Capital Strategic Outlook presents the City's long-term vision with regards to strategic capital investments in infrastructure and amenities. It lays the foundation for the City's long-term service and financial planning.

The 4-year Capital Plan sets out the financial and debt capacity, and the funding strategy for capital investment priorities over the course of the plan. It informs the City's long-term service and financial planning, striking a strategic balance among the City's needs to maintain its critical assets in an appropriate state of repair; enhance its network of infrastructure and amenities to support growth and economic development; and advance Council, Board and community priorities.

The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes. It provides the authority to proceed with specific capital projects, and defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work.

The City undertook public engagement to gain public feedback and insights with respect to the 10-year Capital Strategic Outlook and the four-year Capital Plan. This City led initiative was supported by Park Board staff. In addition, Park Board staff also led a separate Park Board public engagement process to help determine priorities for inclusion in the four-year plan.

The following chart indicates the separate and interconnected City and Park Board processes:



Strategic Approach for Capital Prioritization

There are many factors impacting Capital Planning. These include, but are not limited to:

- financial capacity and funding sources;
- organizational capacity;
- public input, including community centre associations (CCAs) and stakeholders;

- the history of investment and state of repair of existing assets;
- board motions and previously identified priorities;
- strategic priorities and big picture ideas;
- population growth;
- increased and changing needs; and
- increased demands on existing services coupled with emerging issues such as equity needs.

The Park Board is facing a range of evolving priorities to manage aging assets and growth across the city. There are three areas of focus for the delivery of capital works: a new master plan for parks and recreation, intergovernmental relationships, and climate change. In reflecting on these three focus areas, the Park Board established 3 foundational pillars upon which the Capital Plan was developed:

- Equity, Inclusion and Access;
- Reconciliation; and
- Resiliency.

The Vancouver Park Board is developing VanPlay, a new plan to guide how it will create vibrant parks and recreation services over the next 25 years. With 60,000 residents expected in the next decade we see it as essential in our look ahead to provide for **equity, inclusion, and access** for all residents -- to define our parks and recreation systems as both accessible and welcoming for all.

Local First Nations have stewarded Vancouver's open spaces since time immemorial and learning from their intricate knowledge of the environment could transform how we manage and build the landscape. **Reconciliation** is changing the way we work and the way we work together with the Musqueam, Squamish, and Tsleil-Waututh Nations on these unceded lands.

We need to build **resiliency** in the spaces we build by intentionally designing our parks as future proof infrastructure and respond to climate change. As we rebuild infrastructure we need to consider the impacts of increased storm surges and rising sea levels.

With these three pillars in mind, and consideration for external factors, the Park Board's key focus areas for the 2019-2022 Capital Plan are:

- Equity, inclusion and access;
- Reconciliation;
- Resiliency;
- Densification in the urban core and growth areas;
- A physically active community and an aging population;
- A demand for wellness amenities; and
- Public desire to experience nature in the City.

These factors have been considered in determining priority projects and programs in the final Park Board 2019-2022 Capital Plan, as described in this report.

DISCUSSION

City of Vancouver 2019-2022 Capital Plan

The 2019-2022 Capital Plan contemplates \$2.8 billion of strategic capital investments over the next four years, comprised of \$2.2 billion City-led capital programs and \$0.6 billion in-kind contributions achieved through development. Excluding in-kind contributions, approximately two-thirds of City-led capital programs are dedicated towards maintenance and renewal of aging assets, while the remaining one-third is dedicated towards adding or upgrading infrastructure and amenities to support growth. The Capital Plan will be updated as additional development contributions and partnership funding is secured over the next four years.

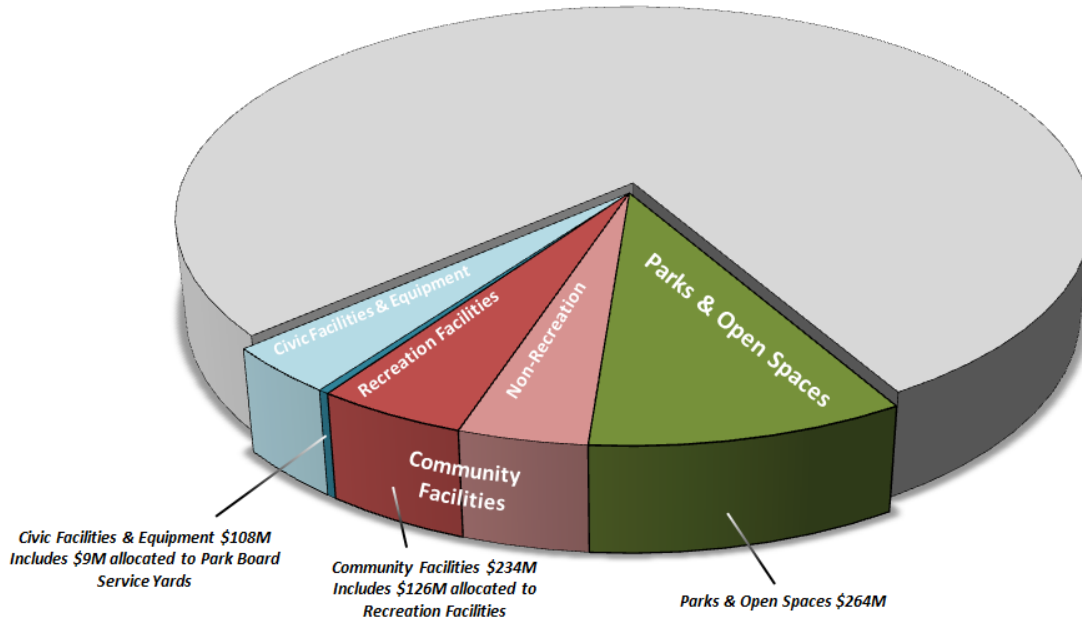
The City's Capital Plan is organized by service categories provided to the public versus organizational structure. There is no separate Park Board line in the plan, however the Park Board plays a primary role in determining the priority investment areas in the Parks & Open Spaces service category, and plays a key role in priority setting for Community Facilities as well as Civic Facilities & Equipment. Components of these 3 areas will be the focus of this report.

The 2019-2022 City of Vancouver Capital Plan is broken down as follows:

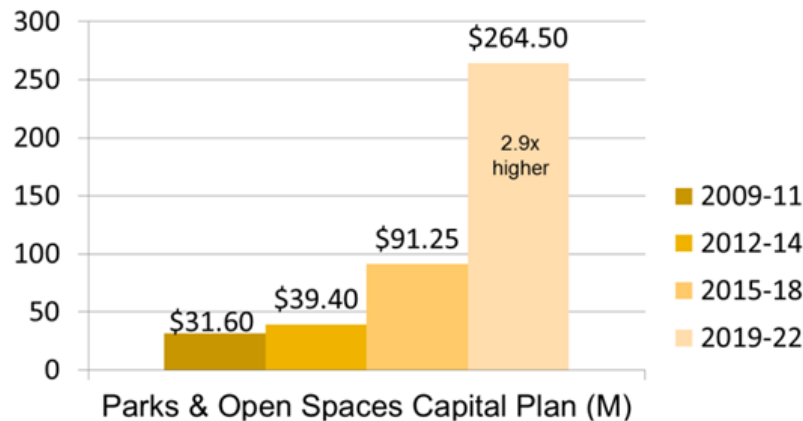
<i>\$ millions</i>	Existing assets	New assets	Total	City	Devt.	Partner
Affordable housing	42	498	540	3	537	-
Childcare	8	116	123	8	110	5
Parks & open spaces	77	187	264	31	234	-
Arts & culture	127	58	185	38	133	14
Community facilities	115	119	234	63	161	10
Public safety	48	-	48	47	1	-
Civic facilities & equipment	108	1	108	108	-	-
Transportation & street use	160	150	311	101	141	68
One water (water, sewer & green infrastructure)	529	87	616	322	294	-
Solid waste	92	-	92	84	-	9
Renewable energy	-	41	41	36	4	2
Technology	71	29	100	100	-	-
Overhead	20	-	20	20	-	-
Emerging priorities	88	-	88	88	-	-
Total	\$1,485	\$1,286	\$2,771	\$1,049	\$1,615	\$107
Subtotal cash	1,463	740	2,203	1,049	1,046	107
Subtotal in-kind	22	547	569	-	569	-

Park Board 2019-2022 Capital Plan

As mentioned above, the Park Board plays a role in three of the major service categories: Parks & open spaces, community facilities, and civic facilities & equipment. In total, the Park Board will see an investment of **\$399 million** or roughly **14%** of the City's whole plan:



The proposed \$264M investment in the Parks & Open Spaces program represents a significant increase over the previous 2015-2018 Capital Plan allocation of \$91.25 million. At nearly three times the size of the last plan, it is the largest Parks & Open Spaces Capital Plan for the Park Board in its history.



We are entering a new era of urban park and facility development and renewal in response to continued growth and redevelopment in Vancouver, with 60,000 more residents expected in the next 10 years. Approximately 65% of Park Board led capital programs are dedicated towards adding or upgrading infrastructure and amenities to support growth, while 35% is dedicated towards the maintenance and renewal of aging assets.

Summary by Service Area

The following section describes the Park Board Capital Plan by Service Category. Included in each is a description of the inventory for that category and investment directions proposed for the next four years, including specific reference to any changes made since the presentation of the draft plan.

Detailed program and project descriptions are provided in Appendices A & B for Parks and Open Spaces, and in Appendices C & D for Recreation Facilities and Service Yards.

Service Category	\$ Millions
Parks and Open Spaces:	
<i>Parkland Acquisition</i>	80.0
<i>Urban Forest and Natural Areas</i>	14.4
<i>Seawall and Waterfront</i>	8.4
<i>Programmed Activity Areas</i>	24.4
<i>Park Amenities</i>	105.4
<i>General Features and Infrastructure</i>	10.9
<i>Park Buildings</i>	21.0
Parks and Open Spaces	\$ 264.5
Recreation Facilities	\$ 125.7
Service Yards	\$ 9.0
TOTAL	\$ 399.1

Parkland Acquisition - \$80.0M

The Park Board manages 240 parks and 1,360 acres of land, and has ongoing goals to maintain 1.1 hectares of parkland provision per 1000 residents and ensuring every resident lives within a 5-minute to a park. Expanding parks through land acquisition increases the capacity of existing parks, connects the park network, and serves areas of need. Park space is also delivered in partnership through in-kind contributions and subdivision requirements during redevelopment. New and innovative forms of parkland, such as airspace parcels like a 9 acre park currently being planned for Oakridge, helps assure parkland provision and access into the future in a context where land is scarce and expensive. Acquiring waterfront land continues to be a top priority, especially along the Fraser River.

Urban Forest and Natural Areas - \$14.4M

Contained within Vancouver’s diverse park system are a variety of important biodiverse landscapes. This includes more than 470 hectares of forests, 53 hectares of freshwater wetlands and 25 ponds and lakes. This subcategory also includes park and street trees, creeks and meadows, environmental stewardship, green infrastructure, biodiversity and ecological improvement, and management of these assets.

The Park Board continues to lead in the delivery of the goals set out by the City’s Greenest City Action Plan and the Park Board’s Biodiversity Strategy. Projects and programs in this category

will: continue to grow the urban forest by planting 14,000 trees/year to increase the tree canopy (Greenest City Action Plan target is 22% by 2050, the current status is 18%); continue implementation of the Biodiversity Strategy through creek, wetland and meadow rehabilitation projects like the Tatlow/Volunteer Parks and Beaver Lake in Stanley Park; and support ongoing maintenance of the sandstone cliffs in Stanley Park.

Stewardship programs in this category provide opportunities for community building and participation, as well as for green infrastructure work in parks to contribute to the City's rainwater strategies.

Seawall and Waterfront - \$8.4M

The seawall around Stanley Park and along English Bay and False Creek provides a 28 km uninterrupted waterfront recreation route connecting more than a dozen of waterfront parks. It is a world renowned tourist destination, visited by millions of people each year. This sub-category also includes shorelines (6.9km), beaches (7km), and 23 marine structures, many of which require ongoing maintenance and upgrades to address enhanced use, climate change, and sea-level rise. Work in this category presents opportunities for active recreation, heritage, and education, while protecting sensitive intertidal, aquatic, and coastal species habitat. There are a number of partnership opportunities and new and renewed infrastructure moves that will be guided by On-Water - Vancouver's Non-motorized Watercraft Strategy.

Reconciliation is also changing the way we work, with recognition of the sensitivity of waterfront lands and that a deeper understanding of the Musqueam, Squamish, and Tsleil-Waututh Nations' connection to these lands will guide many projects in this category.

The Alder Bay dock will be replaced with a new accessible facility in partnership with the False Creek Community Centre Association, and detailed design work will proceed for the Jericho Beach Park Pier, including a new accessible floating dock in partnership with the Disabled Sailing Association. The False Creek seawall will be renewed, and work will occur on a number of marine structures needing repairs.

Programmed Activity Areas - \$24.4M

This sub category provides spaces for individuals, groups, organized sports, and tournaments to support healthy and active lifestyles. Assets such as courts (220+), tracks (4), grass and synthetic playfields (128 grass/13 synthetic), ball diamonds (125), and golf courses are included in this category.

Outcomes of the Track and Field Strategy, along with the ongoing location study for new synthetic turf fields, will provide guidance to the location and scale of projects and upgrades at existing activity areas. Building a new regulation competitive track and field training facility is the top priority project. Planned renewals to diamonds, courts, and fields will improve accessibility for all ages and increase programming for emerging popular sports like pickleball. Renewal and expansion of the synthetic turf field inventory will begin to address growth needs and maximize year-round use of these spaces. These areas will all be a focus in this Capital Plan.

Park Amenities - \$105.4M

This program is the biggest investment area proposed, and is a direct response to growth in the city. This is a new era of urban park development for Vancouver as we build new parks in densifying areas and increase opportunities for individuals and groups of all ages to have fun in existing parks. Our urban parks have become outdoor living rooms and backyards for residents and the VanPlay master plan will provide us with the areas of focus and directions for this work.

Neighbourhoods like the Cambie Corridor, the West End, Little Mountain, Mount Pleasant, Southeast False Creek (East Park) and East Fraserlands are major park planning and new park development areas. East Fraserlands is now included in this category (formerly in the Seawall and Waterfront category in the Draft 2019-22 Capital Plan), as it includes upland park development and a synthetic turf playfield.

Under this program, work will continue on the Stanley Park Comprehensive Plan in collaboration with the Stanley Park Inter-Governmental Working Group. Integrating elements of Musqueam, Squamish, and Tsleil-Waututh Nations and Urban Indigenous Peoples history and living culture needs to find its way into park naming and design.

Many neighbourhood parks built in the 1960's are showing their age. The popular program to renew and enhance older parks includes Brewers, Choklit, Clinton, John Hendry (Trout Lake), and Jonathan Rogers parks, as well as plans for Oak (related to the Marpole Community Centre renewal) and General Brock parks. Similarly, the playground and spray park renewal program continues with replacement occurring in a priority order based on age and condition. When renewing playgrounds we provide accessible paths and universal play features, nature play, and gathering and seating spaces. Building with resilient and durable materials for longer lasting and lower maintenance parks is necessary.

Fun and wellness amenities (such as outdoor fitness equipment, parkour, skateboarding), new and enhanced dog off leash areas (especially in Mount Pleasant), new walking paths, and increased park amenities (like bike racks, benches, ping pong tables and picnic areas), are all possible in this program.

General Features and Infrastructure - \$10.9M

This subcategory is the backbone of the parks system, and encompasses 65ha of horticultural areas, 20km of roads, 28 parking lots, 72 bridges, 5225 benches, 17 community gardens, signs, light standards, drinking fountains, park plazas, and others. A detailed inventory and condition assessment of this asset group is ongoing. Our goals are to provide safe, attractive, and comfortable park experiences, with ease of access to and around our parks. Maintaining existing assets and responding to climate change is necessary, and assets needing focussed efforts in this plan include irrigation system upgrades (with water conservation in mind), pavement and drainage work, and bridge replacements. Roads at the city cemetery are also included in this category.

Park Buildings - \$21.0M

The Park Board has jurisdiction over 180 park buildings including those at VanDusen Botanical Gardens, the Bloedel Conservatory, and Dr. Sun Yat-Sen Gardens, as well as park concessions, fieldhouses, and stand-alone washrooms. Destination gardens are attractions, washrooms and concessions provide park user comfort, and fieldhouses are flexible spaces for arts, culture, and sports activities.

Funding specifically available for washroom renovations will be balanced against the funding required for fieldhouses and concessions in annual budget cycles, and funding is available for new fieldhouses co-located with new synthetic fields. A washroom plan for the parks system, along with a strategic business review for VanDusen Botanical Gardens and the Bloedel Conservatory, in collaboration with the Vancouver Botanical Gardens Association (VBGA), will provide guidance for upcoming investments in these areas.

Recreation Facilities (sub-category of Community Facilities) - \$125.7M

This sub-category includes community centres, seniors centres, pools, rinks, and theatres. Our community centres are social, cultural and recreation spaces that provide for community health and well-being. They also provide warming and cooling centres seasonally, and are disaster response hubs. For decades, the Park Board has partnered with not-for-profit CCAs to run facilities in a “by the community, for the community” model.

This Capital Plan places an emphasis on maintenance and renewal needs of aging infrastructure, with \$15M included for capital maintenance and renovation programs. Key priorities funded through these programs will be established through annual budget cycles, and will take into consideration input from the public, key stakeholders including CCAs, as well as recommendations from staff based on condition assessments.

In addition to these much needed maintenance projects, the plan provides much needed funding to continue to grow and expand the capacity of recreation facilities across the city. The priorities for the Board include construction of a renewed Marpole Community Centre at Oak Park, with a new full-sized outdoor pool at the same location. Compared to the draft plan, the final Park Board Capital Plan includes an increased investment of \$8.6M to increase the scope of the Marpole renewal from a 30,000 square foot facility to a roughly 40,000 square foot facility – enough space to accommodate the needs of today and those expected in the future. The net impact to the Park Board final plan is an increase of \$1.9M as a result of the aforementioned \$8.6M, offset by \$6.7M related to childcare being moved into the childcare service category (not captured in this report).

As well, since the presentation of the draft plan an additional \$10M of funding has been added in order to proceed with the detailed design and planning for the phase 1 redevelopment of the West End Community Centre, Joe Fortes Library and King George Secondary School site. In partnership with the Vancouver School Board, and through funding supported by neighbourhood specific Community Amenity Contributions (CACs), this project completes the critical next steps in the much needed site renewal, positioning it for construction in subsequent plans.

Significant progress on other new and renewed centres is expected in the next four years. Delivery of the new Oakridge Community Centre (in kind), including spaces for seniors, youth, and cultural performance, and co-located with a library and childcare, will provide a hub for the new municipal town centre on the Cambie Corridor. In addition, plans for a new community centre at the Plaza of Nations, and renewals of RayCam, Britannia, and Strathcona Community Centres will be underway.

This category also includes funding for energy efficient operations through energy retrofits at community centres. Provincial capital funding support, potential partnerships for facilities, and shared use agreements with organizations such as Vancouver Public Library and Vancouver School Board are also worth considering.

Service Yards (sub-category of Civic Facilities & Equipment) - \$9.0M

This category includes greenhouses, maintenance buildings, and service yards to support the sustainable and efficient delivery of park operations. Sunset Service Yard, located on 51st Avenue, will receive a much needed \$9M renovation in this plan. Considerations for public and Sunset Community Centre interfaces with this service yard will be considered.

PUBLIC ENGAGEMENT

Public engagement on the draft 2019-2022 Capital Plan included outreach and feedback led by both Park Board and City of Vancouver staff. The goal of this engagement was to seek feedback from the public on whether the draft plan was delivering on priority areas.

Park Board staff collaborated with City staff on a citywide two-phase engagement process, including two Talk Vancouver surveys (the first seeking initial input, the second seeking feedback on the draft plan), a stakeholder workshop, four open-houses, and displays at libraries, community centres, and events. Five focus group sessions were conducted by IPSOS-Reid, an opinion research firm hired by the City.

In addition to the City led outreach, Park Board staff held a workshop for stakeholder groups, and invited residents and stakeholder groups to submit up to three capital project ideas or priorities that fall under the Park Board's mandate.

The stakeholder workshop was held at the Creekside Community Centre on June 12th, with a total of 22 people attending. The online submission form was available between May 30th and June 22nd, and a total of 161 submissions were received. A complete list of the submissions received is included in Appendix E, with key themes, input, and highlights from both the workshop and the online submissions summarized below:

Stakeholder and Resident Input Highlights

- Allocate more resources to maintenance of existing facilities and infrastructure.
- New park space: Fraser River
- Urban Forest and natural areas: expand ecological networks in the city, daylighting streams (Hastings-Sunrise), bird habitat.
- Park and playground renewals: Choklit, Jones, Alice Townley, McLean, MacDonald, Sunset Phase II and the West End.
- New park amenities: parkour park, skate park, exercise equipment, splash park, tennis and pickleball courts, synthetic turf (field hockey and soccer), dog off-leash areas.
- Upgraded amenities: grass sports fields, dog off-leash areas, nursery (Sunset), boardwalk (along the Fraser River), and seating areas.
- New park buildings: accessible washrooms (Granville Loop), fieldhouses adjacent to sports fields, and a sport bubble (Killarney).
- New or expanded large amenities: ice rinks (68 submissions, desire for new twinned facility), pier (Jericho) and docks (Burrard Marina and Fraser River), commercial kitchen (Renfrew), pool (10 submissions, Mount Pleasant, Hastings, Trout Lake, Templeton, Sunset), community centres (e.g. Ray-Cam, Roundhouse, Strathcona, Renfrew Park,

West End, Dunbar, Kitsilano, Barclay Manor), seniors centre (Sunset) and the Seawall (address safety and accessibility).

As shown above, many of the submissions referenced very specific projects. Individual projects are generally identified and considered as part of the annual budgeting process, rather than in the 4-Year Capital Plan. However, where public input requests align with the availability of funds, strategies, asset conditions, and growth areas, a number of specifically requested projects were included in the plan, as identified in the Appendices. It is important to note that this was a self-selected survey that has resulted in qualitative data; a more thorough quantitative analysis will be undertaken on larger value asset planning to inform any future plans.

Of specific note, a total of 65 submissions were received that indicated a demand for increased funding towards the Park Board's provision of ice rinks. Staff expect to assess current needs and service levels for ice rinks through an upcoming Ice Rink Strategy (funded through the 2019-2022 Capital Plan), which will then inform the design and build needs for consideration in the 2023-2026 Capital Plan.

NEXT STEPS

City Council will be receiving the report "Final 2019-2022 Capital Plan & Plebiscite Questions" for approval on July 25, 2018, at their Policy and Strategic Priorities meeting. This approval will include recommendations to approve the \$2.8B Capital Plan by service category, with a breakdown of anticipated funding sources, as well as the plebiscite questions to support the borrowing for the Capital Plan.

SUMMARY

The Park Board 2019-2022 Capital Plan is the largest capital plan in the history of the Park Board and it signifies a new era in the development and renewal of Vancouver's park and recreation system. Through the Park Board's engagement process, 160+ responses were received, many of which aligned with the priorities and projects established in the draft Capital Plan. This valuable feedback will inform annual capital budgets going forward.

The General Manager and staff recommend that the Board approve the components of the final Park Board 2019-2022 Capital Plan as discussed in this report. This plan proposes to invest **\$399M** over the next four years (**\$264** for Parks & Open Spaces, **\$126M** for Recreation Facilities, and **\$9M** for Service Yards), to respond to growth, reconciliation, and resiliency of our world renowned parks system.

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