



Date: September 24, 2014

TO: Board Members - Vancouver Park Board
FROM: General Manager - Parks and Recreation
SUBJECT: 2015-2018 Final Capital Plan

RECOMMENDATION

THAT the Board endorse the 2015-2018 Parks, Open Spaces, and Recreation Capital Plan as outlined in this report. Total \$154.5M:

- Parks & Open Space: \$91.25 M
- Public Art: \$5 M
- Recreation Facilities: \$44.5 M
- Entertainment & Exhibition Facilities: \$13.75 M

POLICY

The Park Board sets priorities for parks and recreation projects and programs, and submits Operating and Capital Budget requests for the consideration of City Council. The Park Board is responsible for the City's parks and recreation facilities and, in cooperation with community partners, for recreation services.

It is the City's policy to plan for capital expenditures on a multi-year cycle. Since 1990, Capital Plans have been developed in three year terms in order to match the term of Council and allow for a borrowing referendum to be held in conjunction with the civic election. On May 29, 2014, the Province enacted legislation to extend the term of Council from 3 years to 4 years effective 2014. Going forward, Capital Plans will be developed in 4-year terms, starting with the 2015-2018 Capital Plan.

Capital Plans are funded from a combination of sources including borrowing, the annual operating budget, City reserves, internal loans, contributions, and fees collected from property owners and land developers, and contributions from third parties such as other levels of government and non-profit partners.

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

BACKGROUND

The health and condition of our parks, open spaces, and recreation facilities directly contributes to the well-being and health of City residents. Our signature parks and beaches have become iconic the world over as defining elements of Vancouver and destinations for residents and tourists alike - directly contributing to the success of our economy. As the

stewards of this expansive portfolio of capital assets, the Park Board is responsible for renewing and sustaining our existing assets, and expanding and building new amenities to respond to growth and changing needs - all within the City's financial capacity. Capital planning is fundamental to this process and required to achieve the Park Board's priorities.

In terms of scale, parks and recreation is a significant portion of the City's portfolio of assets.

- Parks and open spaces account for about 28% of civic lands;
- Parks and recreation buildings along with Entertainment & Exhibition facilities (PNE and Nat Bailey Stadium) account for about 34% of all floor area owned by the City (2.6M sq ft out of 7.7M);
- The total portfolio (Parks, Recreation + Entertainment & Exhibition facilities) has a replacement value of about \$2.6 B (this excludes the value of the land), which is 13% of all assets owned by the City (\$20B).

Planning Framework

Since 2011, the City has adopted a service-based capital planning framework to drive accountability, enhance transparency, and enable a more holistic city-wide approach to long-term capital investment decision making. Service plans inform the output metrics for the 10-year Capital Strategic Outlook and 4-year Capital Plan for each service categories. Table 1 summarizes the service categories and sub-categories used for the 2015-2018 Capital Plan (Parks, Open Spaces, and Recreation highlighted).

Table 1: Capital Planning Service Categories & Sub-Categories

Categories	Sub-Categories
Affordable Housing	<ul style="list-style-type: none">• Non-market rental housing• Market rental housing
Childcare	<ul style="list-style-type: none">• Childcare for 0-4 years old• Childcare for 5-12 years old
Parks, Open Spaces and Recreation	<ul style="list-style-type: none">• Urban Forest and Natural Features• Activity Features• New Parks and Renewals• Seawall and Waterfront• Park Infrastructure• Park Buildings• Public Art• Recreation Facilities• Entertainment and Exhibition Facilities
Community Facilities	<ul style="list-style-type: none">• Libraries & Archives• Social Facilities• Cultural Facilities

Categories	Sub-Categories
Transportation	<ul style="list-style-type: none">• Walking and Cycling• Transit• Major Roads• Local Roads• Parking
Utilities and Public Works	<ul style="list-style-type: none">• Waterworks• Sewers• Solid Waste• Neighbourhood Energy
City Facilities	<ul style="list-style-type: none">• Police Facilities• Fire and Rescue Facilities• Animal Control Facility• Administration Buildings• Service Yards
Equipment and Technology	<ul style="list-style-type: none">• Vehicles and Equipment• Information Technology

Objectives and Strategic Priorities

Capital planning is integral to the Park Board's long-term service and financial planning. It integrates and aligns various Park Board and Council policies, regional policies, capital asset management strategies (up to 100 years), public benefit strategies as part of Community Plans (25-30 years), Capital Strategic Outlook (10 years), Capital Plans (4 years), and Annual Budget and Service Plans (1 year with a 3-year outlook).

The focus of this report is the 2015-2018 Capital Plan, which outlines the Park Board's capital investment priorities for the next four years. The key objective is to strike a strategic balance among the following needs:

- 1) maintain our parks infrastructure and recreation facilities in an appropriate state of good repair;
- 2) provide new and expanded park and recreation opportunities that respond to community need, growth and changing demographics and;
- 3) advance the Board's and community priorities within the City's long-term financial capacity.

The Park Board's 2015-2018 Capital Plan was developed with strategic guidance from the *Greenest City Action Plan (GCAP)* and the *Park Board Strategic Plan*, in addition to help focus the development of the plan, a series of strategic priorities was developed through the 10-year Capital Strategic Outlook process undertaken in the spring of 2014. These are as follows:

- **Greening of Parks**
Improving access to nature and protecting and enhancing the City's bio-diverse areas and green infrastructure will continue to be key Park Board priorities. The *GCAP Access to Nature* target to plant 150,000 trees by 2020 and expand urban forest canopy will continue to move forward with the implementation of the *Urban Forest Strategy*. The

Environmental Education and Stewardship Plan and the *Local Food Assets Plan* set priorities for providing opportunities to grow food and for stewardship and education in our parks and natural areas. The greening of Hastings Park as mandated in the *Hastings Park/PNE Master Plan* remains a priority of the Board and is an integral part of meeting our GCAP targets.

- **Undertake Asset Management and Service Level Planning**

With a growing population, increased density, and aging infrastructure, our network of parks and facilities is under more pressure. In order to develop a robust plan for future parks and recreation investment, the Park Board will undertake a thorough inventory of existing assets and develop a management plan to ensure long-term sustainment and renewal of existing parks. Comprehensive *Parks Services* and *Recreation Services Studies* will identify current uses, emerging demands, define service levels, and outline the strategic investment required to address gaps, changing demands, and facility renewal.

- **Maintain and Renew Recreation Infrastructure**

Vancouverites identify strongly with local sports and outdoor recreation opportunities. As identified in the *Vancouver Sports Strategy*, organized and unstructured recreation activities are essential components in maintaining healthy lifestyles and enhancing inclusiveness and community cohesion. The Park Board's sport fields and other recreation infrastructure are extremely well utilized with many operating at capacity. Aging infrastructure and over-utilization of sport fields will require focused investment in renewal, and maintenance of parks and sport facilities to ensure access to high quality amenities and promotion of physical activity.

- **Renew Open Spaces**

Neighbourhood parks are the backbone of the parks system, and are where city residents escape daily to recreate and recharge. With increasing density around many parks, intensifying use, changing demographics, and standards and emerging demands for new recreational and leisure pursuits, the on-going re-thinking and renewal of neighbourhood parks and playgrounds is a continued Park Board priority. Our destination parks (Stanley and Queen Elizabeth Parks) are in various states of renewal and require a master planning process that will coordinate existing plans and address renewals and initiatives yet to be undertaken; and the on-going implementation of the Hastings Park Master Plan will continue.

- **Build New Parks and Recreation Facilities/Park land Acquisition**

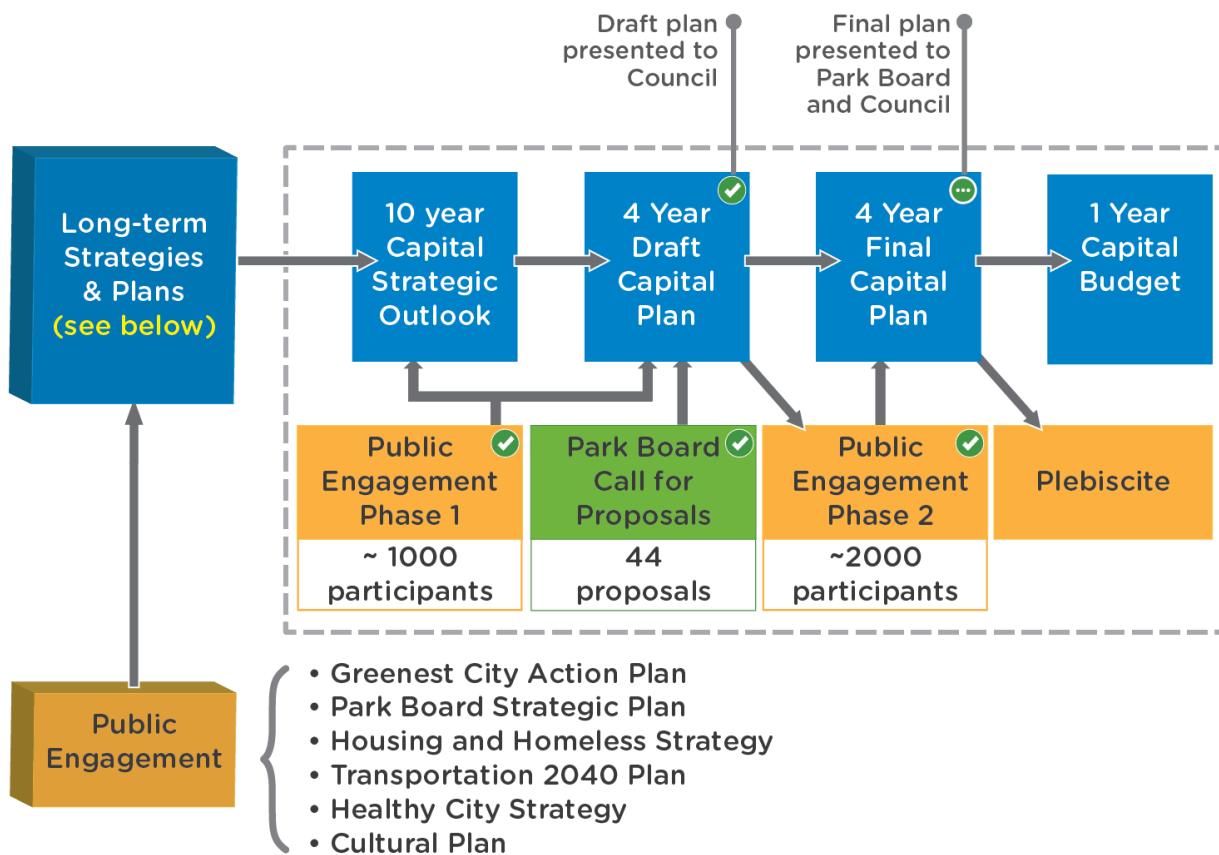
The City and Park Board will continue to prioritize the acquisition and creation of parks and open space and we will strive to meet our *Greenest City Action Plan* goal to ensure that all residents have less than a 5 minute walk to a public green space, and the *Healthy City Strategy* goal to provide residents with the active living opportunities that are provided by green space and new recreation facilities. As part of long-range development plans, new parks are providing open space for emerging high density neighbourhood in Downtown South, East Fraser Lands, Southeast and Northeast False Creek and along the Fraser River (as an outcome of the Marpole Community Plan).

DISCUSSION

Timeline

The following diagram (Figure 1) outlines the development and approval timeline for the 2015-2018 Capital Plan.

Figure 1: Capital Plan Development & Approval Timeline



Public Engagement

Consistent with past Capital Plan development, the Park Board undertook a public engagement process as part of the 2015-2018 Capital Plan process to help understand needs and assist in planning choices and priorities. As well, in an ongoing effort to increase public awareness and participation, the City launched a 2-phase public engagement strategy, both are outlined below.

City-wide Consultation (including Parks & Recreation)

The City lead a two phase public consultation strategy that was launched in May. The key objective was to engage the public to discuss long-term infrastructure and facility needs with regards to 1) asset renewal and 2) new, upgrade and expansion of amenities. This is a new step in the capital planning process where public input is considered when developing the draft Capital Plan.

Phase 1 - Early May 2014

The first two sets of questions that were asked related to existing facilities and infrastructure (Asset Renewal):

- *"Thinking about the larger community, how would you rate the importance of the following facilities/infrastructure?"*

Of the 19 choices available, the top five were: water pipes, sewer pipes, sidewalks, seawall and trails, and natural areas.

- *"Thinking about their current physical condition and function, what is your overall assessment of the facilities/infrastructure that you know?"*

Of the 19 choices available, the top 5 rated poor or fair condition were: local roads, bus stops and shelters, cultural facilities, pools and rinks, and major roads.

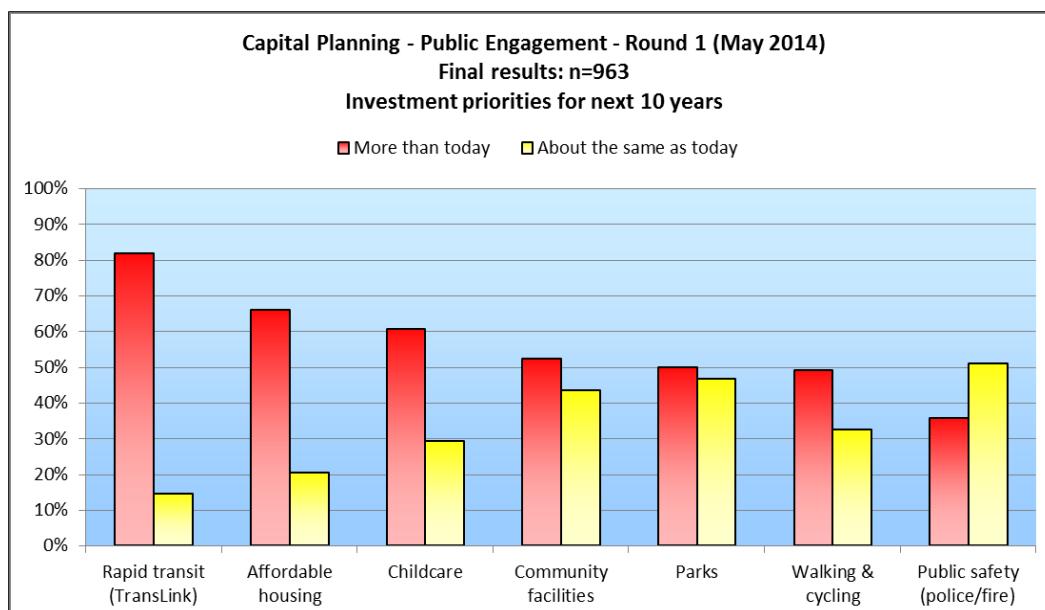
The third set of questions that were asked related to new and expanded amenities - (New, Upgrade & Expansion):

- *"Thinking about Vancouver's needs in 10 years, would you invest more, less or about the same when compared to today?"*

Of the 7 choices available, the top three were: rapid transit, affordable housing, and childcare (see Figure 2 below).

A number of Parks and Recreation specific conclusions can be drawn in analyzing the responses received. **Question 1**; seawalls, trails and natural areas appear to be considered by respondents as core civic assets that people care deeply about. **Question 2**; pools and rinks, the feedback suggests that, even though Park Board has made considerable gains in the past 10 years in renewing and expanding our complement of pools and rinks, we have more work to do on our existing aging facilities. In the final question, (investment priorities for the next 10 years); although Community Facilities and Parks are not in the top three, they are ranked 4th and 5th respectively, indicating strong support for continued investment.

Figure 2: Capital Planning Public Engagement Phase 1 - Investment Priorities



The consultation summary report can be found on the City's capital planning website: <http://vancouver.ca/files/cov/Capital-Planning-Consultation-Summary-Phase-1.pdf>.

Park Board-Public Call for Proposals - Late May 2014

Consistent with previous Capital Plan development the Park Board staff sought input through an on-line call for proposals for capital funding ideas. Over a 2-week period in May 2014 proposals were requested from the public. The process was advertised using twitter, web, and email. In total 44 proposals were received. A summary of the proposals received (see Table 2).

In addition, regular feedback received from the public on services and facilities informs the Capital Planning process on an on-going basis. Staff also received project-specific input from key stakeholder groups such as the Vancouver Field Sports Federation and individuals and groups with interests in non-motorized boating facilities, renewal, and expansion of Marpole-Oakridge Community Centre and restoration of Dr. Sun Yat-Sen Chinese Park/Garden.

Table 2: Park Board Capital Planning Public Engagement -Summary of Submissions

Submission Category	Submissions included capital requests for:
Community and Recreational Facilities	<ul style="list-style-type: none">• Better building maintenance• Expansion of facilities to meet higher demand• Renovations to address seismic concerns, inadequate layout and lack of accessibility• Another outdoor pool
Neighbourhood Parks	<ul style="list-style-type: none">• Playground upgrades• Field and pathway maintenance• Field and playing court upgrades• Fieldhouse renewal• New artificial turf fields• New spray parks
Stream 'Daylighting' and Tree Planting	<ul style="list-style-type: none">• Re-discovering creeks and streams• Increasing the urban forest
Marinas	<ul style="list-style-type: none">• Repairs and improvements to boating facilities
Dog Parks	<ul style="list-style-type: none">• New off-leash dog parks, improvements to dog parks

Based on the priorities and allocations of the 2015-18 Draft Capital Plan, approximately two thirds of the proposals received have the possibility of being realized in the Capital Plan. Final determination will depend upon the Board's endorsement of the Plan and details determined in the implementation of various projects. The remaining one third of projects will be subject to further study and potential consideration in subsequent Capital Plans.

City-wide Consultation Phase 2 - August/September 2014

Launched in August, the key objective was to engage the public to validate the capital investment priorities, program allocation, and funding strategy proposed in the draft Capital Plan. This is a typical step in the capital planning process where public input is considered before finalizing the Capital Plan.

The results of the Parks and Recreations specific feedback in this phase can be summarized into the following key themes:

- prioritize investments in recreation and community facilities over civic facilities and emerging priorities; and
- prioritize investments in asset renewal over new infrastructure and facilities.

The results also yielded a number of specific comments consistent around the following themes:

- build Mt. Pleasant Outdoor Pool
- renew Marpole-Oakridge Community Centre
- renew community facilities in West End
- improvements to waterfront walkways-bikeways
- renew/upgrade Sunset Park
- more/improved dog off-leash areas

The consultation summary report can be found on the City's capital planning website:
<http://vancouver.ca/your-government/capital-plan-public-consultation.aspx>.

Capital Plan response to Phase 2 specific comments:

Mt. Pleasant Outdoor Pool - In 2010 the Board approved a concept plan for Mt. Pleasant Community Park and it was subsequently implemented reserving space in the park for an outdoor pool should funding for one become available. Subsequently, the Park Board Aquatic Strategy, completed in 2011, determined that co-location is a key criterion for any new aquatic facility.

Renewal of the Marpole-Oakridge Community Centre - The Marpole Community Plan public benefits policy (Council adoption April 2014) includes the replacement or renewal of the Marpole-Oakridge Community Centre. Emerging Priorities funding have been included in the Capital Plan to advance the renewal and expansion of Marpole-Oakridge Community Centre subject to decisions on project scope and location, and completion of the facility planning and design. This is described in further detail below (2015-18 Capital Plan Highlights - Recreation)

Renew community facilities in West End - West End Community Plan public benefits policy states that the Park Board should develop a long-term strategy with the Vancouver School Board, Vancouver Public Library and other partners to renew and expand the West End Community Centre, Joe Fortes Library, and King George Secondary School. It also states that the Park Board should explore opportunities to co-locate other community facilities, and to explore opportunities to rebuild or replace the Vancouver Aquatic Centre to service the local, city, and regional population. Funds have been allocated in the 2015-18 Plan to deal with capital maintenance items at the West End Community Centre.

Waterfront walkways/bikeways - Funds have been allocated to renew significant portions of the Stanley Park Seawall and safety improvements as per the Stanley Park Cycling Plan (separation of bicycles and pedestrians).

Sunset Park - A master plan and community engagement process for Sunset Park is currently underway and funding has been allocated in the Plan for 2-3 neighbourhood park renewals in 2015-2018.

Dog off-leash areas - Funds have been allocated for a City-wide off-leash area location study, pending the outcomes of that study funds are available to implement 3-4 off leash areas.

Past 10 Years in Review and the 2015-2018 Capital Plan

The following section provides an overview of the breadth of park & recreation infrastructure, followed by a summary of what's been achieved in the last 10 years and in the 2012-2014 Capital Plan. This section concludes with the highlights of the 2015-18 Capital Plan.

Park & Recreation Infrastructure Overview

Vancouver's network of parks, open spaces, and recreation includes over 300 sites distributed across the city, accounting for 1,360 hectares (13.6 km²) or about 10% of all land within municipal boundaries. These open spaces vary in size (from small urban plazas and mini-parks to major parks like Stanley Park) and function (e.g. natural areas, sports and recreation, leisure activities and public gatherings).

Recreation facilities, totaling 55 in number, and include community centres, swimming pools and ice rinks, while entertainment-exhibition facilities (total 14) includes Nat Bailey Stadium at Hillcrest Park and many of the facilities by the Pacific National Exhibition at Hastings Park.

The lifespan of capital assets varies considerably across asset categories from water and sewer pipes (60-120 years), to buildings, sidewalks, trees (40-60 years), road pavement, traffic signals (20-40 years), playgrounds/playfields (15-30 years) and vehicles, information technology and other equipment (less than 10 years).

What's been Achieved in the last 10 years?

The parks and open space network includes a wide array of features and infrastructure. As well, there are 69 recreation and entertainment-exhibition facilities across the City. The following table summarizes the work completed in the last 10 years with regards to renewal and addition.

Table 3: Summary of Work Completed in the Last 10 Years

Area	What we have	What we renewed between 2005-2014	What we added between 2005-2014	% in poor condition
Parks & open spaces	<ul style="list-style-type: none">● 1,360 hectares of parks & open spaces● 440,000 trees● 32 km of seawall● 300 sport fields● 240 sport courts● 130 playgrounds● 30 dog off-leash areas● 6 golf courses● 1 cemetery● 153 buildings● 320 art installations	<ul style="list-style-type: none">● Stanley Park forest (after 2006 windstorm)● Portions of Stanley Park and English Bay seawall● Queen Elizabeth Park plaza● VanDusen Botanical Garden visitor centre● Mountain View Cemetery buildings● 10-15 sport fields● 65-70 sport courts● 25-30 playgrounds● 50 art installations	<ul style="list-style-type: none">● 10 hectares of park● 12 community gardens● 8 synthetic turf sport fields● 3 basketball courts● 2 skateboard parks● 60 art installations	25%
Recreation facilities	<ul style="list-style-type: none">● 55 recreation facilities:<ul style="list-style-type: none">● community centres	<ul style="list-style-type: none">● 4 community centres: Hillcrest, Mount Pleasant, Sunset, Trout Lake	<ul style="list-style-type: none">● Creekside Community Centre	20%

Area	What we have	What we renewed between 2005-2014	What we added between 2005-2014	% in poor condition
	<ul style="list-style-type: none"> • swimming pools • ice rinks • recreation clubs 	<ul style="list-style-type: none"> • 3 swimming pools: Hillcrest, Killarney, Renfrew • 3 ice rinks: Hillcrest, Killarney, Trout Lake • 1 recreation club (curling) 	<ul style="list-style-type: none"> • 1 recreation club: Hillcrest Park (gymnastics, indoor lawn bowling) 	
Entertainment & exhibition facilities	<ul style="list-style-type: none"> • PNE buildings • Playland amusement park • Nat Bailey Stadium 	<ul style="list-style-type: none"> • Pacific Coliseum upgraded • 1st phase of PNE Livestock Building renewed • Nat Bailey Stadium renovated and upgraded 		

About 25% of the parks and open space portfolio is currently assessed as being in poor condition. While several of the exhibition buildings date from the pre-World War II period, the bulk of the recreation facilities were built between 1945 and 1980. The City started renewing the portfolio in the 1990s and will continue to do so for the next 20-30 years. Significant progress has been made in the last 20 years with regard to recreation facilities (11 facilities have been renewed and three new community centres have been built - Hillcrest, Mt Pleasant and Creekside). About 25% of the portfolio is currently assessed as being in poor condition.

What's been Achieved in the 2012-2014 Capital Plan?

The following projects funded as part of the 2012-2014 Capital Plan have been completed or anticipated to be completed by year's end in the area of Parks and Recreation:

Urban Forest and Natural features

- Planting 27,000 trees on public and private lands
- Jericho Park: beach restoration and structural repairs to wooden pier
- 15 new or expanded community gardens

Activity Features

- Children's playground replacements: Carleton, Charleson, Creekside, False Creek Community Centre, Hastings Mill, John Hendry, McBride, Nanaimo, Pandora and Prince Edward Parks
- Kitsilano Park tennis courts renewal
- Hastings Community Park Little League field renovation

New Parks and Renewals

- Creekway Park (located between Hastings and New Brighton Parks)
- Main & 18th park
- First park in East Fraser Lands
- First phase of Burrard Slopes Park (Fir & 6th),
- Second phase of 'Trillium' Park (Malkin & Thornton)
- Hillcrest and Riley Parks restoration projects

Park Buildings

- Sport field and fieldhouse improvement program
- Bloedel Conservatory at Queen Elizabeth Park: roof replacement

Public Art

- 22 new installations

Recreation

- Capital maintenance of existing recreation centres and fieldhouses

Entertainment and Exhibition

- Empire Fields renewal (2 new synthetic turf fields + running track) and Plateau Sports Park and greenways at Hastings Park
- Livestock Building at Hastings Park: first phase of renewal
- Garden Auditorium at Hastings Park: first phase of renewal

The following projects have started or been approved and are funded from the 2012-2014 Capital Plan and will be completed in 2015 or 2016:

- Kensington Community Centre & Childcare: replacement of 'community hall'
- New skateboard facility in Mount Pleasant
- Paddling centre in East False Creek
- Seniors centre at Killarney Community Centre
- Andy Livingston Park and Creekside Park playground renewals

2015-18 Capital Plan Highlights

Over the next four years the **proposed total investment for Parks, Open Spaces, and Recreation is \$154.5M**. The following provides highlights of the various projects and programs funded in the Plan. For expanded detail and breakdown of the funding allocations for the various projects and programs please refer to Appendix A: 2015-18 Capital Plan for Parks, Open Spaces, and Recreation.

Total strategic capital investments in parks, open spaces and recreation for the next four years is estimated at \$254 million, including \$154.5 million of new investments contemplated in the 2015-2018 Capital Plan (as noted above), \$75 million of rezoning-related in-kind amenities to be delivered in the next few years, and \$24 million of multi-year projects from the 2012-2014 Capital Plan to be delivered in the 2015/16 time frame. See Appendix B: Strategic Capital Investments for 2015-2018 Period.

Urban Forest and Natural Features - \$10.19M

The following projects will advance the goals of the City's Greenest City Action Plan and the Park Board's Urban Forest Strategy, the Local Food Plan and the pending Biodiversity Strategy:

- Planting 40,000 to 50,000 trees in naturalized areas, along streets and on private lands.
- New or enhancements to natural features, e.g. stream day-lighting New Brighton Park, Spanish Banks, Tatlow Creek and enhancements to Beaver Creek in Stanley Park.
- About 10 new or expanded community gardens.

Activity Features - \$22.69M

Continued investment in sport fields, sport courts, pathways, playgrounds, plazas, and other activity-focused infrastructure is recommended to support our healthy city goals and the growing activity across the city:

- A competition track and field facility: location TBD
- One new synthetic turf playfield: location TBD
- Two replacement synthetic turf playfield: Hamber and Point Grey
- Major natural turf field upgrades and improvement
- Tennis and sport court improvements
- Ball diamond renewal and backstop replacements
- Cycling and pedestrian pathway safety improvements focused on the outcomes of the Stanley Park Cycling Plan)
- Significant city-wide Playground upgrades
- Vancouver Art Gallery North Plaza upgrade
- Wading pool conversions to spray parks and other uses
- New skate or bike park
- City-wide dog off-leash area location study and implementation
- Dr. Sun Yat-Sen Chinese Park/Garden - pond renewal

New Parks and Renewals - \$37.49M

Responding to increasing residential density in new and redeveloping neighbourhoods, the acquisition, planning and construction of new parks will focus on:

- 2-3 neighbourhood park renewals
- Downtown South park at Smithe & Richards
- Fraser River park and trail in Marpole
- Fraser River park and trail in East Fraser Lands
- New Park in Southeast False Creek
- Stanley Park Master Plan and Transportation Plan

Seawall and Waterfront \$9.08M

The Stanley Park Seawall continues to be a top destination and attraction; these funds will target the portions of the seawall in greatest need of renewal. Funds for marine structure renewal (public docks and ramps) will support on-water recreation.

Park Infrastructure and Park Buildings \$11.80 M

On-going capital maintenance and renovation of various park, recreation, entertainment and exhibition facilities to keep older facilities functional and efficient includes:

- Replacement of building components such as mechanical, plumbing and electrical
- Renovation of fieldhouses, washrooms, concessions

Public Art \$5.0M

The City's Public Art Program has been restructured to increase revenues and partnership opportunities. The next four years will focus on:

- 5-6 local area artworks
- City-wide planning for a destination art site and for Signature Project sites elsewhere
- Hastings Park public art master plan
- 2 major Signature Project (international calibre) artworks
- 2 significant restoration projects and up to 30 repair and maintenance projects plus maintenance planning (asset renewal)

Recreation Facilities \$44.50M

The Marpole-Oakridge Community Centre has been targeted for renewal and expansion as part of the Marpole Community Plan and broad-based community discussion is required regarding the ultimate location of the community centre and opportunity for co-location with other community facilities that are contemplated in the Plan. Public consultation will proceed as soon as practical, which will inform the next phase of facility planning and design, followed by implementation commencing in the 2015-2018 Capital Plan through to the following Capital Plan. Funding has been earmarked in the Emerging Priorities for this work, with the final amount subject to decisions on project scope and location, and completion of the facility planning and design.

Britannia Community Centre and related recreational facilities have been identified as in need of renewal and a key priority for the next plan - several key components at the multi-use facility need to be renewed over the next decade. A master plan was completed in 2011 to guide the renewal process. Situated in the heart of Grandview-Woodland, a thriving medium-density neighbourhood, Britannia is a community facility that is already co-located with a community centre, childcare, family place, library, swimming pool, ice rink, elementary school, and secondary school. Renewal of Britannia will improve service delivery in the City's northeast quadrant, as several of its facilities provide services to the Downtown Eastside and Strathcona to the west and Hastings-Sunrise to the east.

Due to the scale and complexity of the project, it is anticipated that the renewal work will span two to three capital plans. **The initial phase will focus on the portion of the site which contains the swimming pool, fitness centre, the Gym C building and the information centre.** The first step will be to prepare conceptual options in consultation with Grandview-Woodland residents and businesses, service providers at Britannia and VSB. This consultation will be integrated into the broader community planning process underway in Grandview-Woodland. The first phase of work is expected to commence in the 2015-2018 Capital Plan, following a thorough consultation process, and be completed during the first half of the 2019-2022 Capital Plan. Investments in this phase of work is estimated to be \$75 to \$100 million over two capital plans, of which **\$25 million** is included in the 2015-2018 Capital Plan.

In addition \$19.5M has been included in this category for renovations and capital maintenance for replacement of building such as roofs, mechanical and plumbing and for energy optimization projects.

Entertainment and Exhibition Facilities \$13.75M

The Board will continue with the implementation of the Hastings Park/PNE master plan adopted in 2010. A total of \$10 million is included in the 2015-2018 Capital Plan and areas to be considered for investment include:

- Extension of the daylighted stream (building on work completed at Creekway Park in 2013)
- Additional park greening projects
- Livestock Building phase 2 (phase 1 completed 2013)
- First phase of renewal of the Playland amusement park
- Central outdoor plaza (Festival Heart of the Park)
- Upgrading of the existing outdoor amphitheatre

In addition, \$3.75M has been included for capital maintenance of the PNE buildings.

SUMMARY

The endorsement of the Park Board 2015-2018 Capital Plan will represent a major milestone in the capital planning process. It strikes a strategic balance among the needs to: 1) maintain our parks infrastructure and recreation facilities in an appropriate state of good repair; 2) providing new and expanded park and recreation opportunities that respond to growth, changing demographics and community need and; 3) advance the Board's and community priorities within the City's long-term financial capacity.

The draft Capital Plan proposes to invest \$154.5 million over the next four years (\$82.20M for renewal projects + \$72.30 for new or expansion projects). This significant investment will enable advancement of the following Park Board priorities: greening; renewing and maintaining park and recreation infrastructure, building new park and recreation infrastructure and; acquiring new park land.

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Vancouver, BC

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Appendix A: 2015-2018 Capital Plan for Parks, Open Spaces and Recreation

Parks & Open Spaces

Main Categories	Sub-categories	\$ Millions	Project Highlights
2a. Urban Forest and Natural Features	Urban Forest	7.10	Urban Forest Strategy Implementation Urban Forest Inventory
	Natural Features	2.49	Stanley Park cliff scaling and forest enhancements Existing wetland and stream restoration e.g. Beaver Lake Biodiversity enhancements e.g. Tatlow, Spanish Banks, New Brighton Park
	Sustainability	0.60	Local food plan implementation Environmental Education and Stewardship Task Force implementation
		10.19	2a. Urban Forest and Natural Features Subtotal
2b. Activity Features	Sport Fields and Courts	10.64	Outdoor Track and field training facility New synthetic turf field Playing Fields: major grass field upgrades Playing Field Improvements (ball diamonds) Hamber and Point Grey: turf replacement Tennis and Sport Courts Improvements Outdoor recreation under Cambie Bridge North
	Playgrounds, Water Parks and Skateparks	5.20	Playground Upgrades Wading Pool Conversions New Skate or Bike Park
	Pathways	0.30	Cycling and Pedestrian Pathway Improvements
	Public Plazas	4.30	Vancouver Art Gallery North Plaza
	Other	2.25	Dog Parks Mountain View Cemetery Improvements Golf Course Improvements Dr. Sun Yat-Sen Gardens/ Park pond renewal Neighbourhood Matching Fund for community led art and greening projects
		22.69	2b. Activity Features Subtotal
2c. New Parks and Renewals	Park Renewal	2.00	Neighbourhood Park Renewal Hillcrest and Riley Parks: Phase 2 Andy Livingstone Park Playground Renewal
	Land Acquisition	20.00	Fraser River Park
	New Parks	13.99	Downtown South Park at Richards/Smithe East Fraserlands Parks South East False Creek East Park (preliminary design) 17th & Yukon Park Completion Parks project management and overhead
	Planning and Research	1.50	Parks and Recreation Service Plans Destination Park Masterplan and Transportation Plan Park Planning and Policy Studies
		37.49	2c. New Parks and Renewals Subtotal
2d. Seawall and Waterfront	Seawall	6.85	Stanley Park Seawall Renewal Other Seawall and Deck Renewal
	Beaches and Shorelines	0.84	Climate Change Adaptation Study Shoreline Erosion Study
	Marine Structures	1.39	Vanier Public Docks and Ramps, Burrard Marina Upgrades Alder Bay Renewal Study Marine Facility Condition Assessment
		9.08	2d. Seawall and Waterfront Subtotal
2e. Park Infrastructure	Pavements and Structures	2.50	Upgrades to pavement and drainage in parks Green Operations Plan
	Utilities	2.25	Lost Lagoon Fountain Upgrades Stanley Park Electrical Upgrades
		4.75	2e. Park Infrastructure Subtotal
2f. Park Buildings	Fieldhouses, Washrooms/ Changerooms and Concessions	6.25	Capital Maintenance Washrooms, changerooms and concession upgrades
		0.80	Fieldhouse conversions for food, art, education and sport
		7.05	2f. Park Buildings Subtotal
Subtotal Parks & Open Spaces		91.25	

Public Art**\$ Millions**

Public Art		1.00 4.00	Capital Maintenance of Public Art and Major Restoration Projects New Public Art
	Subtotal Public Art	5.00	

Recreation Facilities

1f. Recreation	Britannia Centre Renewal	25.00	First phase of renewal
	Renovations	3.75	Program to keep older facilities functional and efficient
	Capital Maintenance	15.75	Replacement of building components, such as roof, mechanical, plumbing
	Subtotal Rec Facilities	44.50	

Entertainment & Exhibition Facilities

1d. Entertainment & Exhibition	Hastings Park/PNE Renewal	3.75	Replacement of building components, such as roof, mechanical, plumbing
		10.00	Hastings Park: Festival Heart of Park Renewal, Stream Extension, Greening
			Hastings Park: Identity and signage phase 2
			Hastings Park: Garden Auditorium phase 2
	Subtotal Entertain.& Exh.	13.75	
	TOTAL	154.50	

Breakdown for 2015-18 Capital Plan

Asset Renewal: \$82.20M

New Assets: \$72.30M

Total: \$154.50M

APPENDIX B: Strategic Capital Investments for 2015-2018 Period

The 2015-2018 Capital Plan for Parks, Opens Space and Recreation, with a proposed investment of approximately \$155 million, is set within a broader context that includes:

- Multi-year projects from 2012-2014 Capital Plan that will be completed after January 1, 2015 (\$24 million); and
- Rezoning-related in-kind amenities that have already been approved by City Council but will be delivered after January 1, 2015 (estimated value of \$75 million).

Taken together, they indicate that approximately \$254 million will be invested in parks and recreation facilities and infrastructure over the course of the 2015-2018 Capital Plan, as follows:

Capital Plan for 2015-18	Multi-year projects from 2012-2014 Capital Plan	Rezoning-related in-kind amenities	Total
\$155M	\$24M	\$75M	\$254M

