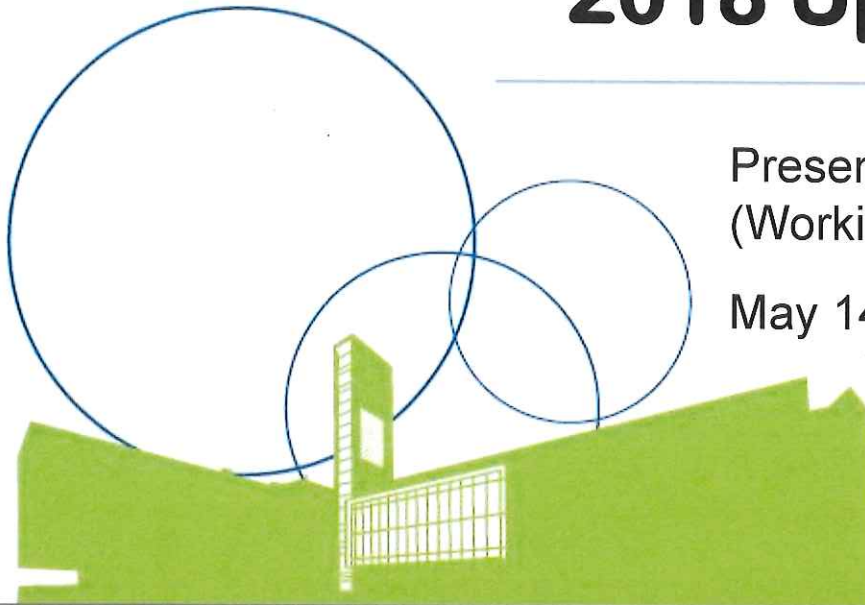




Active Together Master Plan 2018 Update


Presentation to Committee of the Whole
(Working Session)

May 14, 2018



mbpc
Monteith•Brown
planning consultants

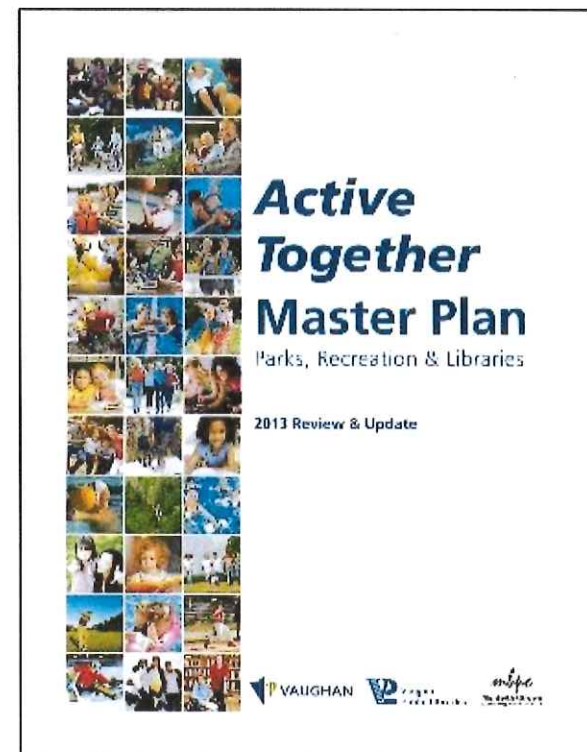
tra.

 Vaughan
Public Libraries

 VAUGHAN

Project Overview

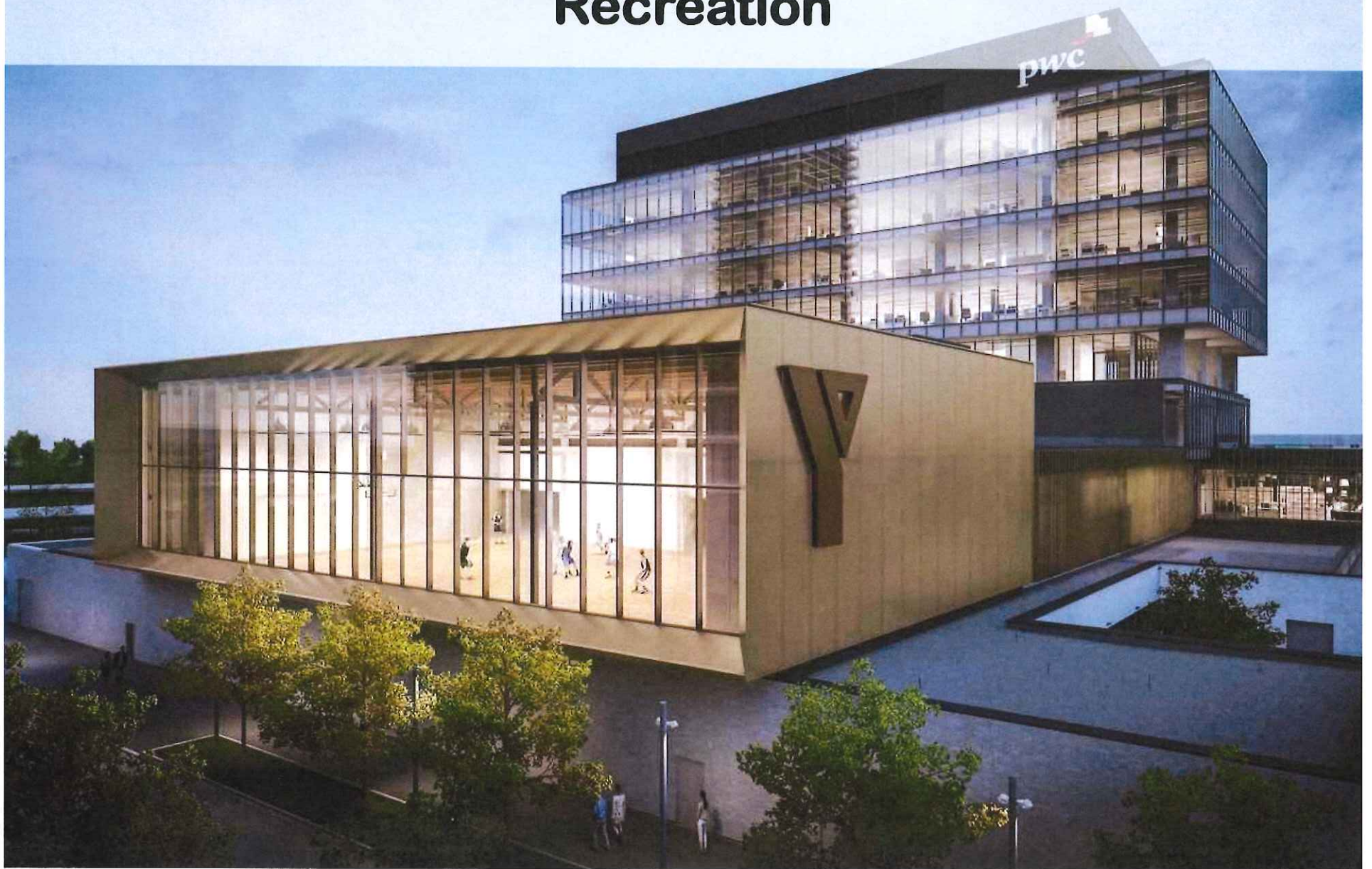
- The **Active Together Master Plan** (ATMP) guides the provision of:
 - parks and open space
 - recreation facilities and services
 - library facilities and services
- The 2018 ATMP is a review and **update of the 2013 ATMP** and will guide planning for the next five years, although needs are forecasted to 2031



Parks



Recreation



Public Libraries



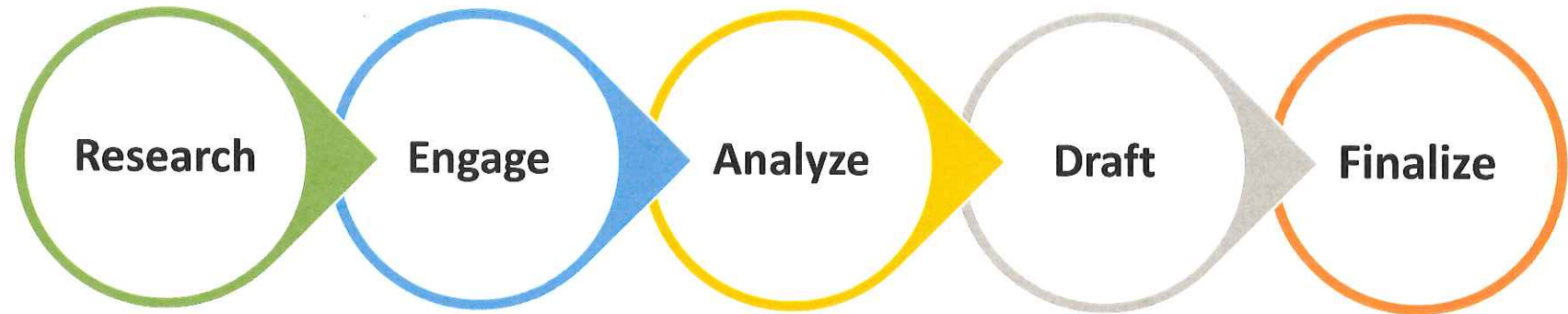
Project Team – City Departments

- Corporate Asset Management
- Development Engineering and Infrastructure Planning
- Facility Maintenance Services
- Financial Planning and Development Finance
- Infrastructure Delivery
- **Parks Development (co-lead)**
- Policy Planning and Environmental Sustainability
- **Recreation Services (co-lead)**
- Transportation Services, Parks & Forestry Operations
- **Vaughan Public Libraries (co-lead)**



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Project Overview



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ATMP Building Blocks

- Guiding Documents
- Changes since 2013 and Inventory Review
- Trends (usage) and Best Practices
- Demographics and Growth
- Internal Engagement (staff and officials)
- Public Engagement

81% of what the 2013 ATMP set out to accomplish in the past five years has been completed or is in progress.

We are planning for an additional 100,000 people by 2031.



Public Engagement

Intercept Survey (pop-ups)

- 210 responses

Community Survey

- 511 responses

Stakeholder Workshops (4)

- 34 organizations representing hundreds of members

Public Information Sessions (5, one in each ward)

- 67 participants



Over 900 people participated in the ATMP consultation program!



ATMP Overview

102 Recommendations

- **25** Parkland related recommendations (Section 5)
- **27** Outdoor Recreation related recommendations (Section 6)
- **25** Indoor Recreation related recommendations (Section 7)
- **14** Public Libraries related recommendations (Section 8)
- **11** ATMP Implementation recommendations (Section 9)



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Parkland

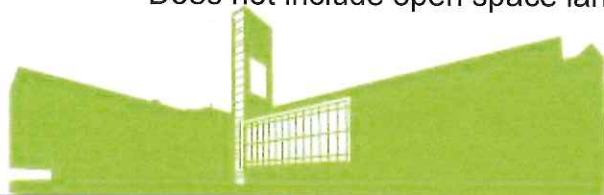
Active/Developable Parkland

- Vaughan is currently providing **1.86ha/1000** residents
- By 2031, this should be increased to **1.9ha/1000** to meet needs
- The GTA average is approximately **2.1ha/1000**

Table 7: Forecast of City-wide Active Parkland Needs to 2031

Parkland Supplies and Needs	Parkland (ha)	Population (estimated)	Parkland Provision (ha/1000 persons)
Current Supply – 2016	603.6	324,100	1.86
Demand to 2031 (based on facility needs, plus 10%)	198.0	100,400	2.0
Future Supply – 2031	801.6	424,500	1.9

Does not include open space lands.



Parkland

Selected Recommendations

2. Develop a **Parkland Dedication By-law**.
6. Review the City's **cash-in-lieu of parkland fixed unit rate** for high density residential...
11. Develop policies and practices to prioritize **on-site parkland dedication** and encourage **front-end acquisition** of parkland in intensification areas.
19. Review existing and future **Parks Operations service levels** in light of new park classifications and emerging requirements.



Outdoor Recreation

27. Ensure that implementation of the City's proposed **recreational trail network** – including the **Vaughan Super Trail** – is reflected as a **high priority**...
42. Prepare a **Wheeled Action Sport Strategy** to establish a broader park typology, accommodation of other wheeled sports and provide direction on future wheeled sport facility development, including location and design criteria...
50. Develop a strategy for the establishment of **smaller local dog-friendly spaces** to serve areas of intensification and localized gap areas.

Facility Type	2019-2022	2023-2026	2027+	TOTAL
Waterplays				
Major/Primary	2	2	2	6
Minor/Local	4	4	1	9
Skateboarding				
Skate Park - Major		1		1
Skate Park - Zone	1	1		2
Playgrounds				
Playground - Senior	tbd	tbd	tbd	tbd
Playground - Junior	tbd	tbd	tbd	tbd
Outdoor Fitness	2	2		4
Off-Leash				
Primary	1	1	1	3
Local	tbd	tbd	tbd	tbd

Facility Type	2019-2022	2023-2026	2027+	TOTAL
Sports Fields				
Soccer - Senior Lit	3	1		4
Soccer - 9v9 Unlit	0	2	0	2
Baseball - Senior Lit	2	2	1	5
Baseball - Senior Unlit		3	0	3
Baseball - Junior Unlit	1	2	1	4
Soccer - Senior Artificial	2			2
Multi-use Field - Lit	1	1		2
Cricket	1	1	1	3
Courts & Rinks				
Tennis Court - Lit	3	6	3	12
Tennis Court - Unlit	2	4	2	8
Basketball / Play Court	5	4	2	11
Outdoor Rink	2	2	tbd	4-5



Indoor Recreation

Table 12: Recommended Community Centre Development Program (listed in expected order of implementation)

Capital Project	Anticipated Components*	Recommended Timing**
1. YMCA Centre of Community Mixed-Use Project (VMC, Block 30) <i>currently under construction</i>	<u>Community Centre (Major)</u> indoor aquatic centre, fitness centre, gymnasium, multi-use space, branch library, community space	2019
2. Carrville Community Centre (Block 11) <i>currently in feasibility/ programming design phase</i>	<u>Community Centre (Major)</u> indoor therapeutic/lane pool, indoor walking track, gymnasium, multi-use space, branch library	2023
3. Kleinburg / Nashville (Block 55/62)	<u>Community Centre (Minor)</u> gymnasium, multi-use space, branch library	2024
4. Vellore Village North (Block 41)	<u>Community Centre (Major)</u> indoor aquatic centre, twin pad arena, fitness centre, gymnasium, multi-use space, branch library	2026
5. Vaughan Mills Centre (Block 31)	<u>Community Hub</u> multi-use space (details to be determined), branch library	2028
6. North Maple (Block 27)	<u>Community Hub</u> multi-use space (details to be determined), branch library	2028+

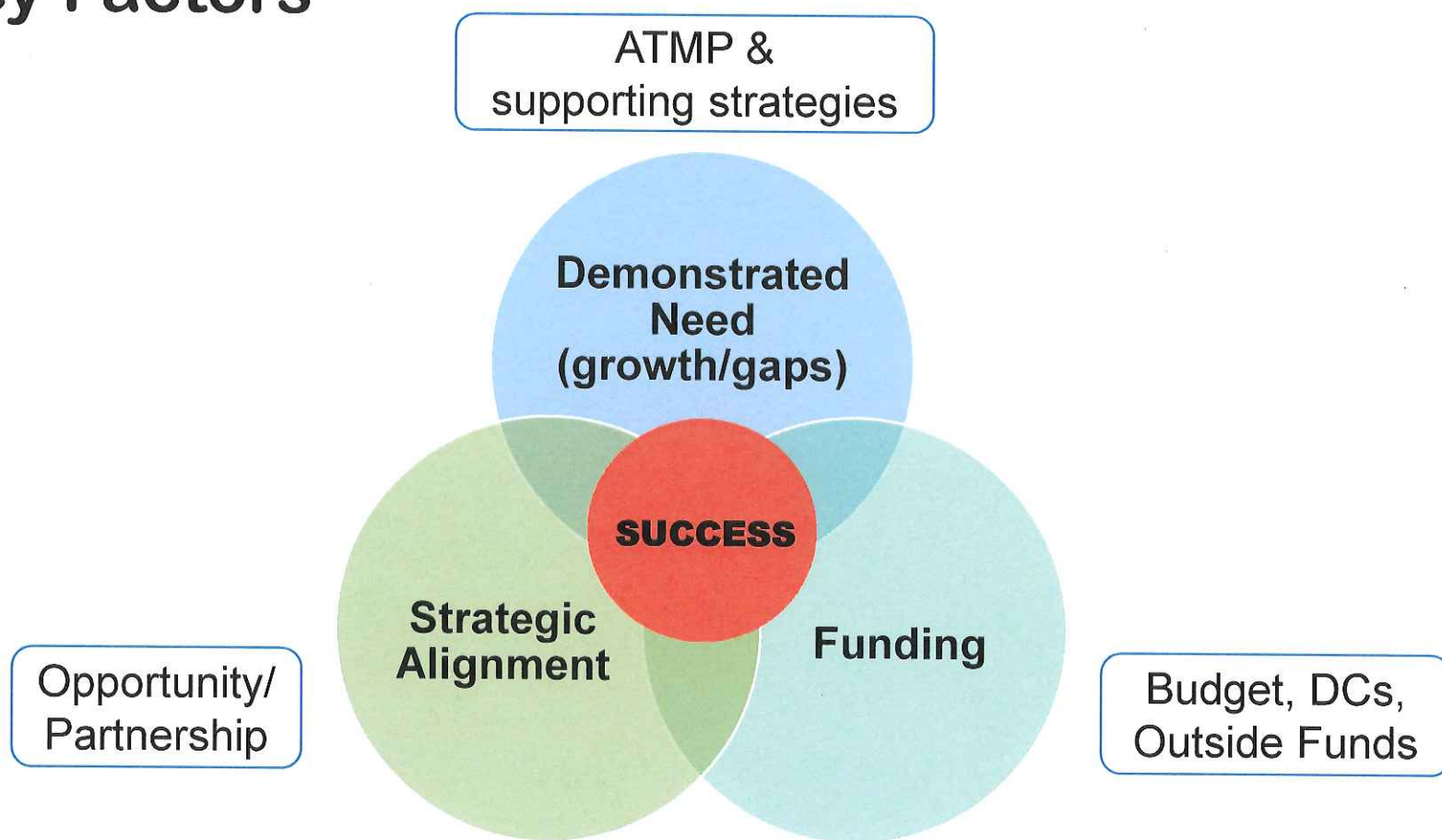
Public Libraries

Table 19: Recommended Library Development Program (listed in expected order of implementation)

Recommendations	Approximate Square Footage	Recommended Timing*
1. Retain and re-envision Maple Library	n/a	2018+
2. Open Vaughan Metropolitan Centre Library (branch)	9,000sf	2019
3. Open Vaughan Metropolitan Centre Library (storefront)	400sf	2019
4. Establish a branch library within the Mackenzie Vaughan Hospital	4,000sf	2020
5. Develop a branch library in the community centre proposed for Block 11 (Carrville)	7,500 to 8,500sf	2023
6. Develop a branch library to serve the Kleinburg/ Nashville area (Block 55/62), co-located with the proposed community centre	7,500 to 8,500sf	2024
7. Develop a branch library in the community centre proposed for Block 41 (Vellore Village North)	7,500 to 8,500sf	2026
8. Pursue the development of a branch library in the community hub proposed for Vaughan Mills Centre	7,500 to 8,500sf (to be confirmed)	2028
9. Pursue the development of a branch library in the community hub proposed for Block 27	7,500 to 8,500sf (to be confirmed)	2028+
10. Address future service gaps through the development of additional service points	32,142sf (in total)	To be determined
Total Net Increase	85,542 sf	



Implementation – Key Factors



Financial Analysis

Capital Cost Summary

- The ATMP identifies a total gross capital program cost of **\$566 million** out to 2031. This includes:
 - \$165 million for outdoor recreation and parks (excluding any parkland purchases), including \$121 million to 2027
 - \$355 million for indoor recreation and facilities (including land), including \$318 million to 2027
 - \$46 million for libraries (including land), including \$40 million to 2027
- All projects up to 2027 have been considered within the City's latest Development Charges Study (aside from those outside the ten-year window) and will be reviewed and approved in the context of the City's overall budget



Financial Analysis

Capital Cost Tax Impact

- To implement the ATMP, an estimated **\$62 million** to 2031 will be required to be funded through sources other than Development Charges
- Potential funding sources include Section 37 contributions, grants, partnerships and more
- This may not result in a tax rate impact as there is already an annual envelope of capital from taxation
- Balancing projects from year to year may create pressures on the timing of ATMP recommendations



Financial Analysis

Operating Cost Summary

- The ATMP identifies a cumulative operating cost, net of revenue, of \$44.3 million out to 2031
- This averages **\$3.2 million annually** (net of revenue), though costs will be lower in the short-term
- This includes contributions to the infrastructure reserve (\$6.7 million annually by 2031)
- These incremental annual costs are expected to be covered by property tax assessment growth
- Strategic partnerships with community and private interests will also be important to the successful implementation of the Plan



Summary

The ATMP is a **living document** that:

- recognizes the contributions of parks, recreation and library services to the Vaughan community and its residents
- is an evidence-based plan that identifies the highest priority needs within the City to 2031
- is aligned with other corporate initiatives and directions
- engaged over 900 residents
- plans for population growth to 2031 (100,000 people)
- identifies potential financial implications, to be considered annually through the budget process
- provides the City with a framework for enhancing the citizen experience





DISCUSSION



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