

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 23, 2018

Item 1, Report No. 20, of the Committee of the Whole (Working Session), which was adopted without amendment by the Council of the City of Vaughan on May 23, 2018.

1 2018 ACTIVE TOGETHER MASTER PLAN REVIEW & UPDATE

The Committee of the Whole (Working Session) recommends:

- 1) That the recommendation contained in the following report of the Deputy City Manager, Planning & Growth Management, dated May 14, 2018, be approved; and**
- 2) That Communication C1, presentation material entitled, "*Active Together Master Plan 2018 Update*", be received.**

Recommendations

1. That the presentation by Monteith Brown Planning Consultants and presentation material be received;
2. That the 2018 Review & Update to the Active Together Master Plan (ATMP) be approved, in principle; and
3. That the implementation of recommendations in the 2018 ATMP be subject to the reconciliation and impact assessment of other completed or ongoing City of Vaughan Master and Secondary Plans.

(A copy of the attachments referred to in the following report have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

Item:



Committee of the Whole (Working Session) Report

DATE: Monday, May 14, 2018

WARD(S): ALL

TITLE: 2018 Active Together Master Plan Review & Update

FROM:

Jason Schmidt-Shoukri - Deputy City Manager Planning & Growth Management

ACTION: DECISION

Purpose

To present the 2018 review and update to the City of Vaughan's Active Together Master Plan (ATMP) for Council's consideration and approval in principle. The ATMP identifies current needs and future facility provision strategies for parks, recreation and library services and is undertaken jointly by the City and Vaughan Public Libraries (VPL).

Report Highlights

- The ATMP guides the provision of parks, recreation and library facilities and services to the year 2031, with a 5-year focus from 2018-2023.
- The review and update provides an analysis of past studies, usage data and trends, demographics, municipal benchmarking and included an extensive public engagement process.
- 102 recommendations are provided to help guide investment in parks, recreation and library facilities and services.
- Residents and stakeholders in the City are pleased with recent investments made by the City and VPL, but are eager for these improvements to continue.
- Continued growth is changing demographics (ethnicity, socio-economics, aging, etc.), which necessitates frequent reviews, updates and continuous planning for evolving parks, recreation and library needs for Vaughan's current and future residents.

Recommendations

1. That the presentation by Monteith Brown Planning Consultants and presentation material be received;
2. That the 2018 Review & Update to the Active Together Master Plan (ATMP) be approved, in principle;
3. That the implementation of recommendations in the 2018 ATMP be subject to the reconciliation and impact assessment of other completed or ongoing City of Vaughan Master and Secondary Plans.

Background

The City's Active Together Master Plan (ATMP) was first established in 2008 and subsequently updated in 2013. Like its predecessors, the 2018 update to the ATMP recognizes parks, recreation and library facilities and services as fundamental building blocks in developing healthy and vibrant communities and that an integrated long range and sustainable strategy is required to assist prioritization and decision-making. The ATMP is undertaken jointly by the City of Vaughan and Vaughan Public Libraries (VPL) every five years to support the Development Charges Background Study and ongoing planning efforts, including the City's Official Plan and Service Excellence Strategy Map.

The purpose of the ATMP is to identify current needs and future facility provision strategies, consistent with the City of Vaughan's commitment to providing safe, accessible and community-responsive parks, recreation and library facilities that appeal to a wide range of interests and abilities.

Significant strides have been made and accomplishments achieved since the 2013 ATMP including, but not limited to, the following:

- Of the 91 time-based recommendations from the 2013 ATMP, 81% have been completed or are in progress;
- Development of new parks, recreation and library facilities such as the development of the Civic Centre Resource Library, Pleasant Ridge & Vellore Village Libraries, and the Phase 1 development of North Maple Regional Park;
- Upgrades to existing assets, such as sport fields, tennis courts, community centres, development of barrier-free spaces, and libraries and redevelopment of York Hill District Park;
- Initiation of various strategic opportunities and studies including the Vaughan Super Trail, 2018 Parks Redevelopment Strategy, and feasibility studies for aging community centres, Recreation Services Plan and Maple Library Special Area Study;
- Ongoing community services planning (e.g., VMC, Blocks 11, 27, 31 and 41);
- Establishment of community partnerships and funding initiatives, such as the YMCA Centre (VMC Mixed-Use Project, Community and Library spaces); and

- Enhancement of organizational and customer service tools (e.g., asset management system, departmental realignment, policy updates and expanded library hours).

Previous Reports/Authority

ACTIVE TOGETHER MASTER PLAN FOR PARKS, RECREATION AND LIBRARIES – 2013 REVIEW AND UPDATE

June 4, 2013 (Priorities and Key Initiatives Committee, Item 2, Report No. 4).

Analysis and Options

The 2018 ATMP update follows a process similar to that employed for the 2013 ATMP and included an analysis of past studies and findings, usage data and trends, demographics and forecasts, municipal benchmarking and an extensive public engagement program, which included consultation with all school boards (requirement of the Planning Act, Section 42(4.2) - where in preparing a parks plan, the municipality shall consult with every school board that has jurisdiction in the municipality). In addition, relevant stakeholders including community service/social service and sports groups, along with the general public, were consulted in the preparation of the 2018 ATMP.

Planning Process:

The 2018 ATMP represents an evolution and expansion of the work done in the previous two versions. Not only has Vaughan continued to experience population growth and increased densities, the way people engage in activities is also changing.

The following phases of work were completed for the 2018 ATMP Update:

- *Research:* Background Document Review, Demographic Profile, Trend Analysis and Inventory Review;
- *Engagement:* Staff Workshops, Council Interviews, Senior Management interviews, Intercept and Online Surveys, Stakeholder Workshops and Ward Public Information Sessions;
- *Analysis Component:* Analyzing Parks & Trails, Outdoor and Indoor Recreation Facilities and Library Facilities.

Guiding Principles:

The following Guiding Principles are core beliefs and values that frame the ATMP's development and are intended to guide the Plan's implementation:

1. Accessible and inclusive;
2. Integrated and coordinated;
3. Collaborative and innovative;

4. Multi-use and flexible;
5. Animated and optimized;
6. Responsive and progressive;
7. Supported and renewed;
8. Respecting our heritage and diversity;
9. Resilient and environmentally responsible; and
10. Affordable and financially sustainable.

Methodology:

The 2018 ATMP update continues to use provision targets which will help the City identify and plan for new parks, community facilities and libraries. These targets are based upon a combination of market-driven factors (such as demand, trends and demographics), public input and expectations, benchmarks seen in other municipalities, and the past and present conditions within Vaughan. They are intended to be applied flexibly and may be modified over time to remain responsive to local needs. Most provision targets are population-based and are continually in flux with changes to the population and inventory.

For more localized facilities to which residents expect to be able to walk or bike (e.g., playgrounds, splash pads, etc.), geographic distribution also becomes an important consideration. In the past, amenities have been distributed based on the development of larger, community-level facilities. However, residential intensification is driving changes in Vaughan's urban form. Many of these areas will be characterized by dense populations, high-rise buildings, mixed land uses, and access to transit and alternative transportation choices. In these areas, the reliance on the public realm to provide respite, accommodate gatherings and protect community identity is heightened. In some cases, existing community infrastructure within these areas will not be sufficient to accommodate new residents. Parks and community facilities including libraries are vital to community health and social development, thus access to these services is a necessity.

With this being a City-wide review, further analysis will be required, in some cases, to develop more specifically defined designs, timing, operating models, locations and costs. The timing and priority of most capital projects proposed in this study are linked to expected participation rates and population forecasts. New information, changing trends, public input, partnership alignment, and the availability of land and funding all have the potential to influence the implementation priorities. Implementation of this report is to be monitored regularly and the entire study should be updated every five years.

It should be noted that the Region of York is reviewing growth plans for the Region and as early as 2021, it is expected that the Official Plan (OP), Transportation Master Plan (TMP) and therefore, the DC Background Study will all deem 2041 as the new "ultimate

development” year. Once this occurs, it is recommended that these changes be reflected in the next ATMP update, scheduled in 5 years’ time; in 2023.

Key Themes:

The City’s existing inventory of parks, recreation and library systems are a reflection of the services that citizens hold as valuable and support. The 2018 update and review of the ATMP contains 102 recommendations that continues this tradition, which is focused around five key themes to guide municipal and community investment in parks, recreation and library facilities. The key themes of the Plan include:

1. Growth Pressures
The City continues to invest in its parks, recreation and library infrastructure to meet the needs of a growing population, which is estimated at 324,100, increasing to 424,500 by 2031. A mixture of greenfield and vertical growth will create pressures on existing and proposed parks, recreation and library facilities and services, requiring new and innovative levels of service and provision strategies. The recent extension of TTC subway service into Vaughan will help to bolster development in the Vaughan Metropolitan Centre (VMC) and throughout the City’s many growth centres and corridors.
2. Intensification Areas
Through the public engagement program, it is evident that residents and organizations are pleased with the recent investments made by the City and Vaughan Public Libraries, but are eager for these improvements to continue. Given the City’s Official Plan and policies for growth, there is a particular urgency to define infrastructure requirements in intensification areas to ensure that sufficient land is set aside, funding is allocated and delivery models are confirmed.
3. Infrastructure Renewal
As a maturing city, Vaughan also has a growing responsibility to address aging infrastructure and manage financial and service level implications. These requirements must be balanced against the need to provide additional support to our communities, such as new park and facility development and extended programming for people of all ages.
4. Changing Demographics
Continued growth has also led to changing demographics (ethnicity, socioeconomics, aging, pet ownership, etc.). This generates a necessity to frequently review, update and plan for the evolving parks, recreation and library needs of Vaughan’s current and future residents.
5. Sustainability
The City also continues to work towards a sustainable approach for planning, budgeting and operating of services, which continues to be an ever-present requirement. Providing affordable facilities and services in accessible locations and in a timely manner are keys to achieving service excellence for Vaughan residents.

Financial Impact

Capital Costs:

The ATMP identifies a total gross capital program cost of \$565.8 million out to 2031. These costs would be primarily funded through the use of development charges as the infrastructure identified in the ATMP is new and would be emplaced to support growth across the City. As a part of the 2018 Development Charges Background Study Update, costs related to the ATMP have been incorporated and will be included as a part of future Development Charge collections. As the recommendations within the ATMP provide guidance on community priorities, the implementation of the proposed capital program would still require an assessment on what would be financially achievable.

For example, the Development Charges Act (DCA) requires that all soft services including parks, community centres and libraries be funded to a maximum of 90 percent from development charges with the remainder being funded from non-DC sources. There is also a service level funding cap that is applied based on the previous 10-years of historic service for each of the service categories. Of the total gross capital program cost, \$380.9 million in development charges are expected to be collected by 2027 to fund the projects outlined in the ATMP. Of the remaining portion of cost, \$62.3 million would be required to be funded through non-DC sources, and the remainder would be collected through future updates of the DC Background Study. The timing of individual projects would need to be reviewed in the context of the total funding available.

Operating Costs:

The ATMP identifies a total operating cost, net of revenue, of \$44.3 million by 2031. This equates to an average annual incremental cost of approximately \$3.1 million per year. These costs would be funded through a variety of revenue sources. Services identified in the Active Together Master Plan primarily support new growth, and should therefore be funded to the fullest extent possible through new property tax assessment and growth-related revenues. User fees will also be used, where appropriate, to fund services where there is a clearly identifiable user group.

The expenses identified in the ATMP include an assumption for infrastructure reserve contributions that will grow to approximately \$6.7 million annually by 2031. This equates to an average annual increase of \$480,078. These costs are associated with the repair, renewal and replacement of aging infrastructure, an investment required to keep Vaughan's infrastructure operational and to enhance the City's quality of life and economic health. These costs would be considered as a part of the long range fiscal plan to be developed by finance staff over the next year.

In order to ease impacts to the existing property tax base, strategic partnerships with community and private interests will have to be explored to ensure the successful implementation of the Active Together Master Plan. The nature of these partnerships

will vary widely, depending on the type of facility/program, local context, and defined roles and responsibilities of those involved. These partnerships have the potential to reduce the direct costs involved in the ATMP's implementation, though these matters would require further examination over time.

The projects as identified in the ATMP will be reviewed and approved in the context of the City's annual budget process and some projects may need to be deferred in order to mitigate cost pressures within both the capital and operating budgets.

Broader Regional Impacts/Considerations

As part of any individual capital project for the development of parks, community centres and/or libraries facilities, the broader community including stakeholders will be engaged as part of any feasibility studies and/or detailed design process.

Additionally, other governmental agencies such as York Region and the Toronto and Region Conservation Authority and/or Ministry of Natural Resources and Forestry may need to be consulted on a case-by-case basis, depending on the location of the subject project and its proximity to any natural features including valley and stream corridors. Permits and/or approvals may also be required from these agencies, which would also be dependent upon the location and extent of the development.

Conclusion

Following an extensive research component and public engagement consultative process, the 2018 ATMP review and update outlines a comprehensive and sustainable strategy that meets the need of a fast evolving and growing City to address short-term and long-term requirements for parks, recreation and library services and facilities.

For more information, please contact:

Martin Tavares, Manager, Parks & Open Space Planning,
Parks Development Ext. 8882

Angela Palermo, Recreation Manager, Community Development & Planning,
Recreation Services, Ext. 8139

Aleksandra Dowiat-Vine, Director of Growth and Communications, Vaughan Public
Libraries, Ext. 4620

Attachment

1. Active Together Master Plan, 2018 Review & Update prepared by Monteith Brown Planning Consultants, dated April 2018.

Prepared by

Kevin Huang, Senior Planner, Parks Development, Ext. 8094

Martin Tavares, Manager, Parks and Open Space Planning,
Parks Development, Ext. 8882

Angela Palermo, Recreation Manager, Community Development & Planning,
Recreation Services, Ext. 8139

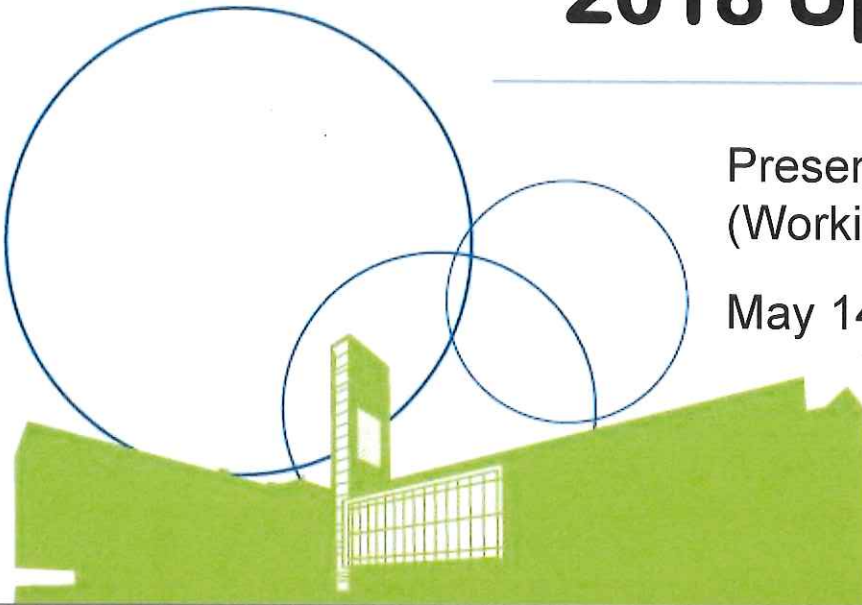
Aleksandra Dowiat-Vine, Director of Growth and Communications, Vaughan
Public Libraries, Ext. 4620



Active Together Master Plan 2018 Update

Presentation to Committee of the Whole
(Working Session)

May 14, 2018



mbpc
Monteith•Brown
planning consultants

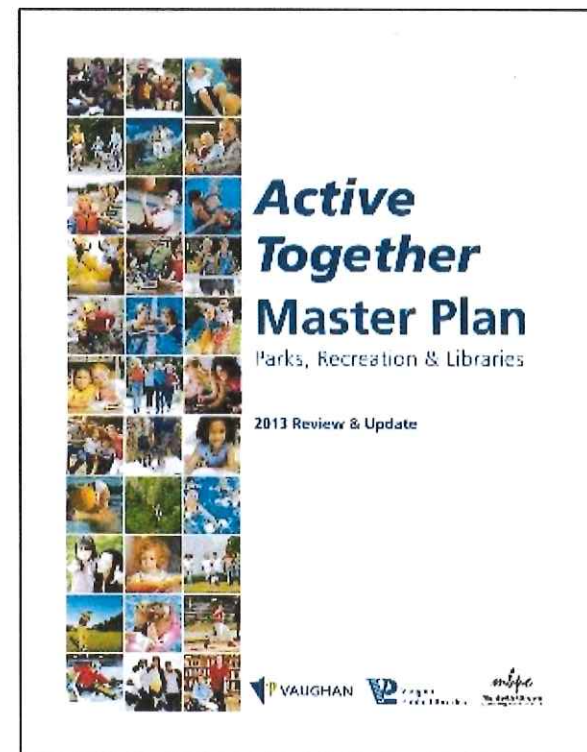
tra.

V2 Vaughan
Public Libraries

VAUGHAN

Project Overview

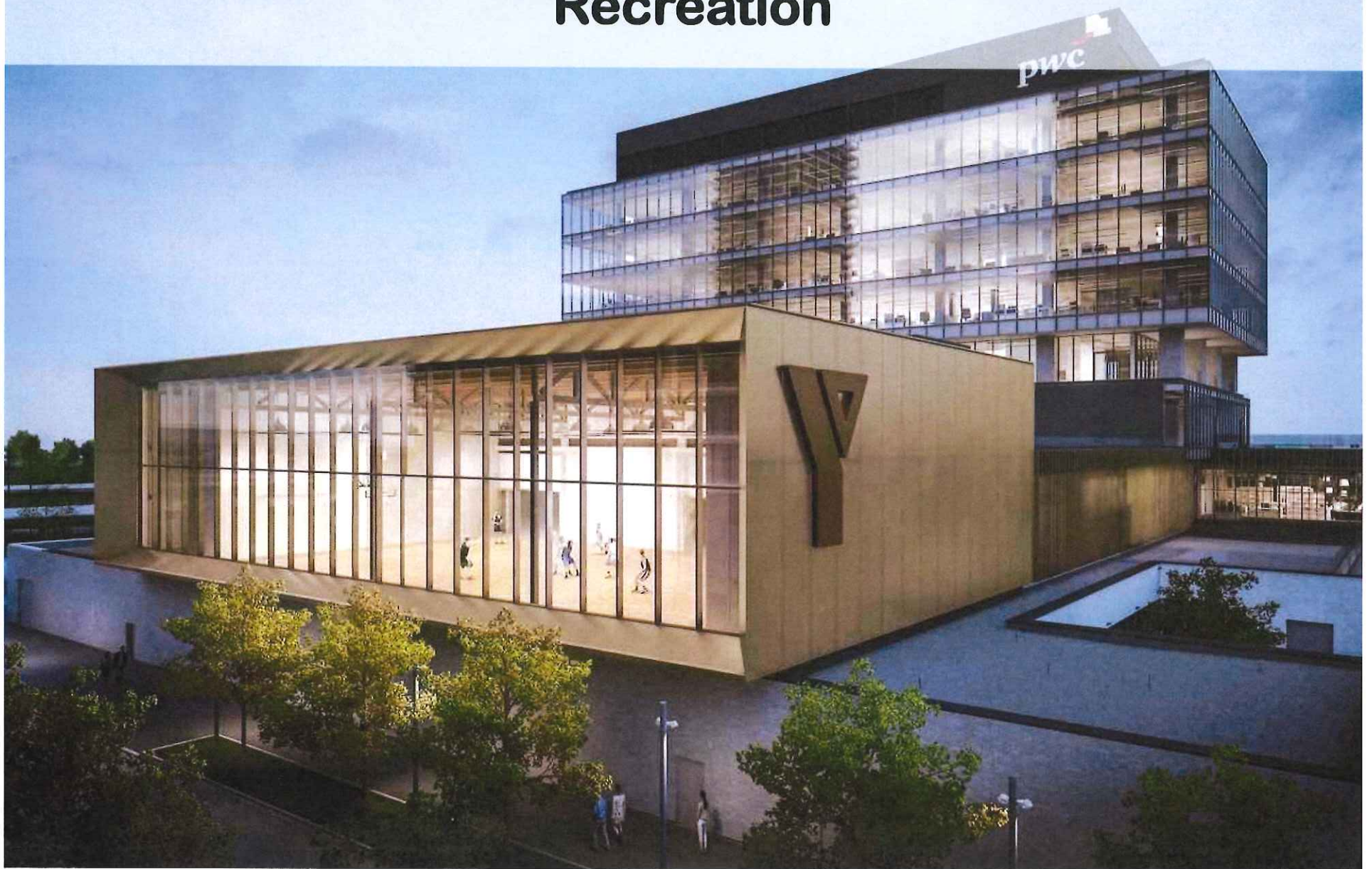
- The **Active Together Master Plan** (ATMP) guides the provision of:
 - parks and open space
 - recreation facilities and services
 - library facilities and services
- The 2018 ATMP is a review and **update of the 2013 ATMP** and will guide planning for the next five years, although needs are forecasted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



Parks



Recreation



Public Libraries



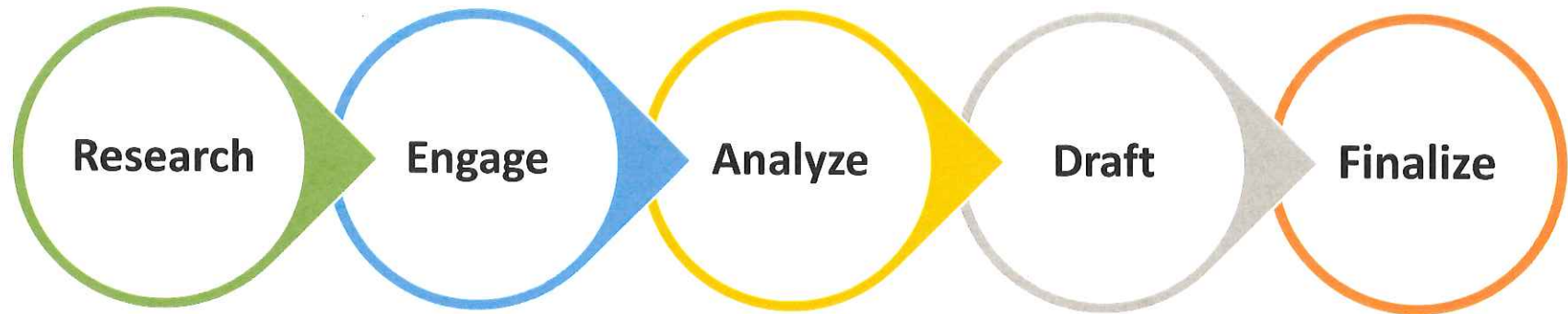
Project Team – City Departments

- 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)**



6

Project Overview



7

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)



10

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+

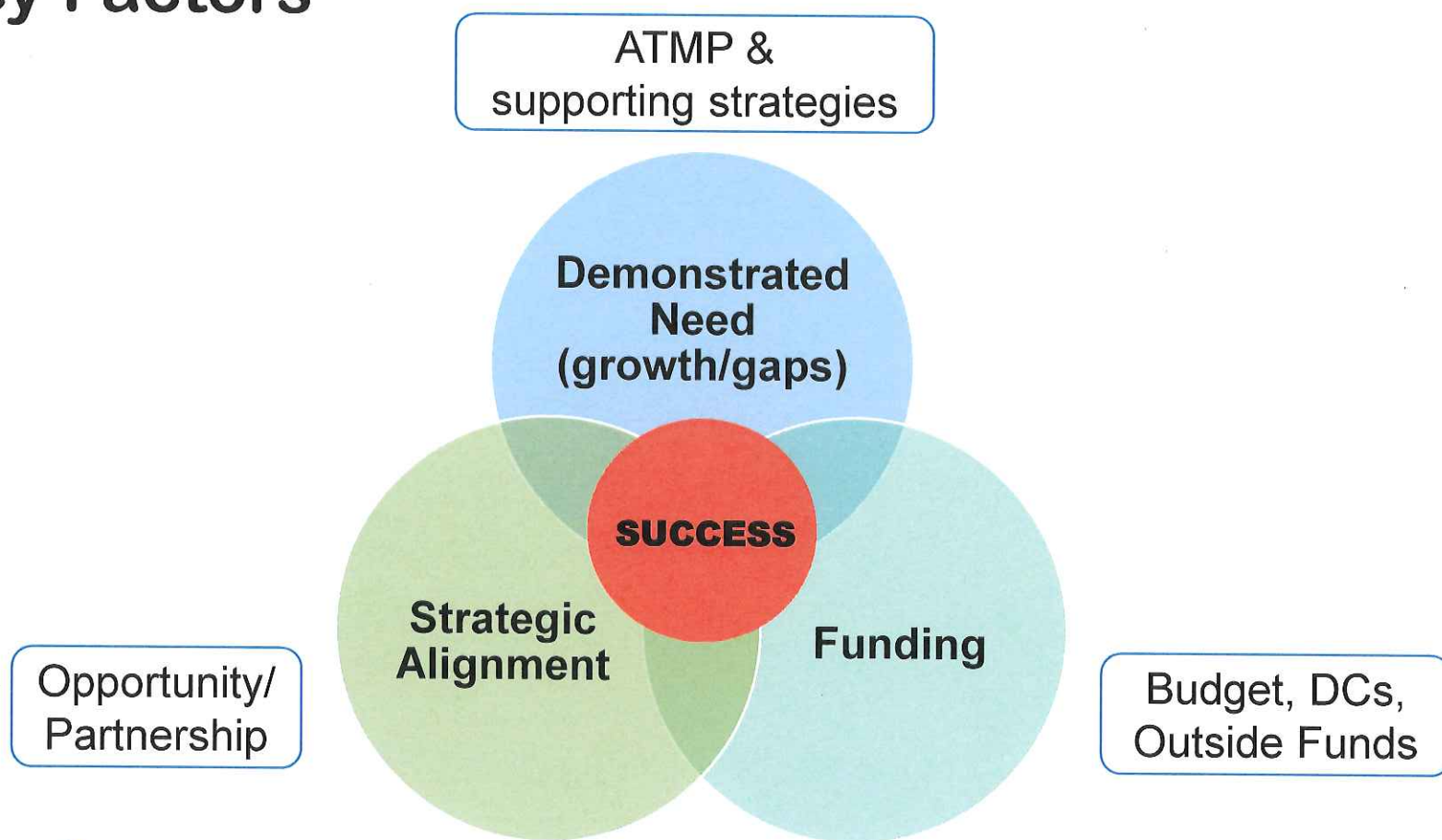
Public Libraries

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



21

Item:



Committee of the Whole (Working Session) Report

DATE: Monday, May 14, 2018

WARD(S): ALL

TITLE: 2018 Active Together Master Plan Review & Update

FROM:

Jason Schmidt-Shoukri - Deputy City Manager Planning & Growth Management

ACTION: DECISION

Purpose

To present the 2018 review and update to the City of Vaughan's Active Together Master Plan (ATMP) for Council's consideration and approval in principle. The ATMP identifies current needs and future facility provision strategies for parks, recreation and library services and is undertaken jointly by the City and Vaughan Public Libraries (VPL).

Report Highlights

- The ATMP guides the provision of parks, recreation and library facilities and services to the year 2031, with a 5-year focus from 2018-2023.
- The review and update provides an analysis of past studies, usage data and trends, demographics, municipal benchmarking and included an extensive public engagement process.
- 102 recommendations are provided to help guide investment in parks, recreation and library facilities and services.
- Residents and stakeholders in the City are pleased with recent investments made by the City and VPL, but are eager for these improvements to continue.
- Continued growth is changing demographics (ethnicity, socio-economics, aging, etc.), which necessitates frequent reviews, updates and continuous planning for evolving parks, recreation and library needs for Vaughan's current and future residents.

Recommendations

1. That the presentation by Monteith Brown Planning Consultants and presentation material be received;
2. That the 2018 Review & Update to the Active Together Master Plan (ATMP) be approved, in principle;
3. That the implementation of recommendations in the 2018 ATMP be subject to the reconciliation and impact assessment of other completed or ongoing City of Vaughan Master and Secondary Plans.

Background

The City's Active Together Master Plan (ATMP) was first established in 2008 and subsequently updated in 2013. Like its predecessors, the 2018 update to the ATMP recognizes parks, recreation and library facilities and services as fundamental building blocks in developing healthy and vibrant communities and that an integrated long range and sustainable strategy is required to assist prioritization and decision-making. The ATMP is undertaken jointly by the City of Vaughan and Vaughan Public Libraries (VPL) every five years to support the Development Charges Background Study and ongoing planning efforts, including the City's Official Plan and Service Excellence Strategy Map.

The purpose of the ATMP is to identify current needs and future facility provision strategies, consistent with the City of Vaughan's commitment to providing safe, accessible and community-responsive parks, recreation and library facilities that appeal to a wide range of interests and abilities.

Significant strides have been made and accomplishments achieved since the 2013 ATMP including, but not limited to, the following:

- Of the 91 time-based recommendations from the 2013 ATMP, 81% have been completed or are in progress;
- Development of new parks, recreation and library facilities such as the development of the Civic Centre Resource Library, Pleasant Ridge & Vellore Village Libraries, and the Phase 1 development of North Maple Regional Park;
- Upgrades to existing assets, such as sport fields, tennis courts, community centres, development of barrier-free spaces, and libraries and redevelopment of York Hill District Park;
- Initiation of various strategic opportunities and studies including the Vaughan Super Trail, 2018 Parks Redevelopment Strategy, and feasibility studies for aging community centres, Recreation Services Plan and Maple Library Special Area Study;
- Ongoing community services planning (e.g., VMC, Blocks 11, 27, 31 and 41);
- Establishment of community partnerships and funding initiatives, such as the YMCA Centre (VMC Mixed-Use Project, Community and Library spaces); and

- Enhancement of organizational and customer service tools (e.g., asset management system, departmental realignment, policy updates and expanded library hours).

Previous Reports/Authority

ACTIVE TOGETHER MASTER PLAN FOR PARKS, RECREATION AND LIBRARIES – 2013 REVIEW AND UPDATE

June 4, 2013 (Priorities and Key Initiatives Committee, Item 2, Report No. 4).

Analysis and Options

The 2018 ATMP update follows a process similar to that employed for the 2013 ATMP and included an analysis of past studies and findings, usage data and trends, demographics and forecasts, municipal benchmarking and an extensive public engagement program, which included consultation with all school boards (requirement of the Planning Act, Section 42(4.2) - where in preparing a parks plan, the municipality shall consult with every school board that has jurisdiction in the municipality). In addition, relevant stakeholders including community service/social service and sports groups, along with the general public, were consulted in the preparation of the 2018 ATMP.

Planning Process:

The 2018 ATMP represents an evolution and expansion of the work done in the previous two versions. Not only has Vaughan continued to experience population growth and increased densities, the way people engage in activities is also changing.

The following phases of work were completed for the 2018 ATMP Update:

- *Research:* Background Document Review, Demographic Profile, Trend Analysis and Inventory Review;
- *Engagement:* Staff Workshops, Council Interviews, Senior Management interviews, Intercept and Online Surveys, Stakeholder Workshops and Ward Public Information Sessions;
- *Analysis Component:* Analyzing Parks & Trails, Outdoor and Indoor Recreation Facilities and Library Facilities.

Guiding Principles:

The following Guiding Principles are core beliefs and values that frame the ATMP's development and are intended to guide the Plan's implementation:

1. Accessible and inclusive;
2. Integrated and coordinated;
3. Collaborative and innovative;

4. Multi-use and flexible;
5. Animated and optimized;
6. Responsive and progressive;
7. Supported and renewed;
8. Respecting our heritage and diversity;
9. Resilient and environmentally responsible; and
10. Affordable and financially sustainable.

Methodology:

The 2018 ATMP update continues to use provision targets which will help the City identify and plan for new parks, community facilities and libraries. These targets are based upon a combination of market-driven factors (such as demand, trends and demographics), public input and expectations, benchmarks seen in other municipalities, and the past and present conditions within Vaughan. They are intended to be applied flexibly and may be modified over time to remain responsive to local needs. Most provision targets are population-based and are continually in flux with changes to the population and inventory.

For more localized facilities to which residents expect to be able to walk or bike (e.g., playgrounds, splash pads, etc.), geographic distribution also becomes an important consideration. In the past, amenities have been distributed based on the development of larger, community-level facilities. However, residential intensification is driving changes in Vaughan's urban form. Many of these areas will be characterized by dense populations, high-rise buildings, mixed land uses, and access to transit and alternative transportation choices. In these areas, the reliance on the public realm to provide respite, accommodate gatherings and protect community identity is heightened. In some cases, existing community infrastructure within these areas will not be sufficient to accommodate new residents. Parks and community facilities including libraries are vital to community health and social development, thus access to these services is a necessity.

With this being a City-wide review, further analysis will be required, in some cases, to develop more specifically defined designs, timing, operating models, locations and costs. The timing and priority of most capital projects proposed in this study are linked to expected participation rates and population forecasts. New information, changing trends, public input, partnership alignment, and the availability of land and funding all have the potential to influence the implementation priorities. Implementation of this report is to be monitored regularly and the entire study should be updated every five years.

It should be noted that the Region of York is reviewing growth plans for the Region and as early as 2021, it is expected that the Official Plan (OP), Transportation Master Plan (TMP) and therefore, the DC Background Study will all deem 2041 as the new "ultimate

development” year. Once this occurs, it is recommended that these changes be reflected in the next ATMP update, scheduled in 5 years’ time; in 2023.

Key Themes:

The City’s existing inventory of parks, recreation and library systems are a reflection of the services that citizens hold as valuable and support. The 2018 update and review of the ATMP contains 102 recommendations that continues this tradition, which is focused around five key themes to guide municipal and community investment in parks, recreation and library facilities. The key themes of the Plan include:

1. Growth Pressures

The City continues to invest in its parks, recreation and library infrastructure to meet the needs of a growing population, which is estimated at 324,100, increasing to 424,500 by 2031. A mixture of greenfield and vertical growth will create pressures on existing and proposed parks, recreation and library facilities and services, requiring new and innovative levels of service and provision strategies. The recent extension of TTC subway service into Vaughan will help to bolster development in the Vaughan Metropolitan Centre (VMC) and throughout the City’s many growth centres and corridors.

2. Intensification Areas

Through the public engagement program, it is evident that residents and organizations are pleased with the recent investments made by the City and Vaughan Public Libraries, but are eager for these improvements to continue. Given the City’s Official Plan and policies for growth, there is a particular urgency to define infrastructure requirements in intensification areas to ensure that sufficient land is set aside, funding is allocated and delivery models are confirmed.

3. Infrastructure Renewal

As a maturing city, Vaughan also has a growing responsibility to address aging infrastructure and manage financial and service level implications. These requirements must be balanced against the need to provide additional support to our communities, such as new park and facility development and extended programming for people of all ages.

4. Changing Demographics

Continued growth has also led to changing demographics (ethnicity, socioeconomics, aging, pet ownership, etc.). This generates a necessity to frequently review, update and plan for the evolving parks, recreation and library needs of Vaughan’s current and future residents.

5. Sustainability

The City also continues to work towards a sustainable approach for planning, budgeting and operating of services, which continues to be an ever-present requirement. Providing affordable facilities and services in accessible locations and in a timely manner are keys to achieving service excellence for Vaughan residents.

Financial Impact

Capital Costs:

The ATMP identifies a total gross capital program cost of \$565.8 million out to 2031. These costs would be primarily funded through the use of development charges as the infrastructure identified in the ATMP is new and would be emplaced to support growth across the City. As a part of the 2018 Development Charges Background Study Update, costs related to the ATMP have been incorporated and will be included as a part of future Development Charge collections. As the recommendations within the ATMP provide guidance on community priorities, the implementation of the proposed capital program would still require an assessment on what would be financially achievable.

For example, the Development Charges Act (DCA) requires that all soft services including parks, community centres and libraries be funded to a maximum of 90 percent from development charges with the remainder being funded from non-DC sources. There is also a service level funding cap that is applied based on the previous 10-years of historic service for each of the service categories. Of the total gross capital program cost, \$380.9 million in development charges are expected to be collected by 2027 to fund the projects outlined in the ATMP. Of the remaining portion of cost, \$62.3 million would be required to be funded through non-DC sources, and the remainder would be collected through future updates of the DC Background Study. The timing of individual projects would need to be reviewed in the context of the total funding available.

Operating Costs:

The ATMP identifies a total operating cost, net of revenue, of \$44.3 million by 2031. This equates to an average annual incremental cost of approximately \$3.1 million per year. These costs would be funded through a variety of revenue sources. Services identified in the Active Together Master Plan primarily support new growth, and should therefore be funded to the fullest extent possible through new property tax assessment and growth-related revenues. User fees will also be used, where appropriate, to fund services where there is a clearly identifiable user group.

The expenses identified in the ATMP include an assumption for infrastructure reserve contributions that will grow to approximately \$6.7 million annually by 2031. This equates to an average annual increase of \$480,078. These costs are associated with the repair, renewal and replacement of aging infrastructure, an investment required to keep Vaughan's infrastructure operational and to enhance the City's quality of life and economic health. These costs would be considered as a part of the long range fiscal plan to be developed by finance staff over the next year.

In order to ease impacts to the existing property tax base, strategic partnerships with community and private interests will have to be explored to ensure the successful implementation of the Active Together Master Plan. The nature of these partnerships

will vary widely, depending on the type of facility/program, local context, and defined roles and responsibilities of those involved. These partnerships have the potential to reduce the direct costs involved in the ATMP's implementation, though these matters would require further examination over time.

The projects as identified in the ATMP will be reviewed and approved in the context of the City's annual budget process and some projects may need to be deferred in order to mitigate cost pressures within both the capital and operating budgets.

Broader Regional Impacts/Considerations

As part of any individual capital project for the development of parks, community centres and/or libraries facilities, the broader community including stakeholders will be engaged as part of any feasibility studies and/or detailed design process.

Additionally, other governmental agencies such as York Region and the Toronto and Region Conservation Authority and/or Ministry of Natural Resources and Forestry may need to be consulted on a case-by-case basis, depending on the location of the subject project and its proximity to any natural features including valley and stream corridors. Permits and/or approvals may also be required from these agencies, which would also be dependent upon the location and extent of the development.

Conclusion

Following an extensive research component and public engagement consultative process, the 2018 ATMP review and update outlines a comprehensive and sustainable strategy that meets the need of a fast evolving and growing City to address short-term and long-term requirements for parks, recreation and library services and facilities.

For more information, please contact:

Martin Tavares, Manager, Parks & Open Space Planning,
Parks Development Ext. 8882

Angela Palermo, Recreation Manager, Community Development & Planning,
Recreation Services, Ext. 8139

Aleksandra Dowiat-Vine, Director of Growth and Communications, Vaughan Public
Libraries, Ext. 4620

Attachment

1. Active Together Master Plan, 2018 Review & Update prepared by Monteith Brown Planning Consultants, dated April 2018.

Prepared by

Kevin Huang, Senior Planner, Parks Development, Ext. 8094

Martin Tavares, Manager, Parks and Open Space Planning,
Parks Development, Ext. 8882

Angela Palermo, Recreation Manager, Community Development & Planning,
Recreation Services, Ext. 8139

Aleksandra Dowiat-Vine, Director of Growth and Communications, Vaughan
Public Libraries, Ext. 4620