

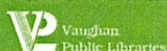
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 Communication
 PKI: May 27/13
 Item: 2

Active Together Master Plan



Parks, Recreation & Libraries

Priorities and Key Initiatives Committee
 May 27, 2013



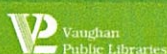
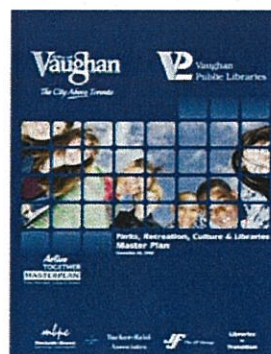
2013 Review & Update



Active Together Master Plan

Update to the 2008 Master Plan

- The **Active Together Master Plan** was approved in principle by City of Vaughan Council in October 2008
- The Plan is monitored annually and updated every 5 years
- The Plan identifies current and future City-wide **parks, recreation, and library facility needs**



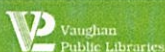
2013 Review & Update



Active Together Master Plan

Key Changes Since 2008

- North Thornhill Community Centre in Block 10 (2010)
- Fitness Centre at Vellore Village Community Centre (2013)
- Several facility enhancements (e.g., accessibility)
- Land acquired for Block 11 Community Centre & Library
- Work continues on new libraries in North Thornhill (Block 10) and City Hall
- Acquisition and planning of North Maple Regional Park (80ha)
- New skate zones, waterplay facility, off leash dog park, sports fields, and more



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Active Together Master Plan

Key Changes Since 2008

- Population changes:
 - About 50,000 more residents in the last 5 years
 - Population is aging
- New Official Plan and policies for growth
- Several relevant studies and initiatives:
 - Green Directions Vaughan
 - Creative Together Cultural Plan
 - RecAssist
 - Facility Allocation Policy
 - Vaughan Public Libraries Strategic Plan
 - Development Charges Study



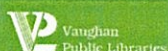
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Active Together Master Plan

Considerations for the Master Plan Update

- Public input
- Trends
- Demographic data and forecasts
- Geographic distribution (gaps)
- Existing studies, policies, budgets
- Best practices in other communities
- Facility capacities and usage rates
- "Vaughan-specific" provision targets



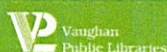
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Active Together Master Plan

Engagement

1. Random household telephone survey – October 2012
2. Public information sessions (3) – October 2012 & April 2013
3. Sports Congress & Youth Forum
4. Interviews with key agencies
5. Surveys of community organizations
6. Email link: activetogethmasterplan@vaughan.ca
7. Interviews with Council, Library Board, and staff



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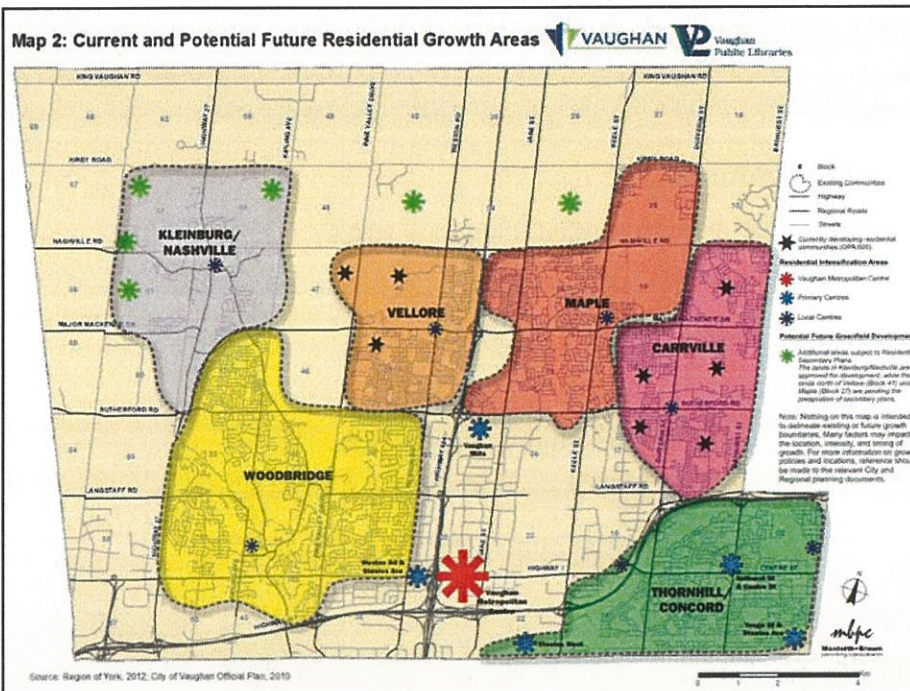
Active Together Master Plan

Key Themes Addressed in the ATMP Update

- Changing growth patterns:
 - **residential intensification** means we need to start thinking differently (partnerships, revitalization of existing assets, indoor space)
 - **equitable distribution** should continue to be a priority



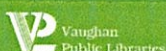
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Active Together Master Plan

Key Themes Addressed in the ATMP Update

- Growing demand for space and amenities for **adults and older adults**, as well as **unstructured activities**, including **trails**
- **Emerging needs** – off-leash areas, artificial turf, picnic areas, new soccer field sizes, fields for football / rugby / cricket
- Expanding the system of **library facilities**
- Upgrading **older recreation facilities**
- Maximizing **parkland dedication**



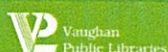
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Active Together Master Plan

Guiding Principles

1. Integrated and coordinated
2. Multi-use and multi-generational
3. Accessible and connected
4. Flexible
5. Delivered in partnership with others
6. Provided in response to target market needs
7. Provided in a timely fashion (**first step is to acquire land **)
8. Affordable and financially sustainable
9. Environmentally responsible
10. Inclusive of persons with disabilities
11. Identifiable



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Active Together Master Plan

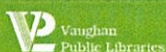
Key Recommendations – Indoor Recreation

Community Centres

- Block 11 (Carrville) Community Centre:
 - arenas* (2), gymnasium, program space, library
- Block 41 (North Vellore) Community Centre:
 - arenas* (2), aquatic centre, fitness, gymnasium, program space, library
- Block 30E (Vaughan Metropolitan Centre) Community Centre:
 - aquatic centre**, fitness, gymnasium, program space, resource library

* Arena development may be linked to re-purposing of Maple Arena and/or Memorial (Woodbridge) Arena

** Pool development may be linked to re-purposing of Woodbridge Pool (therapeutic pool to remain)



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Active Together Master Plan

Key Recommendations – Indoor Recreation

Neighbourhood Hubs

- for gap areas with populations of 8,000 or more (~1.5 sf/capita)
- may take many forms (first floor residential, developer-built, etc.) and may be taken in lieu of part of the required parkland conveyance
- candidates: Kleinburg/Nashville, Block 27, Vaughan Mills
- spaces: gymnasium, fitness studio, program rooms, library branch

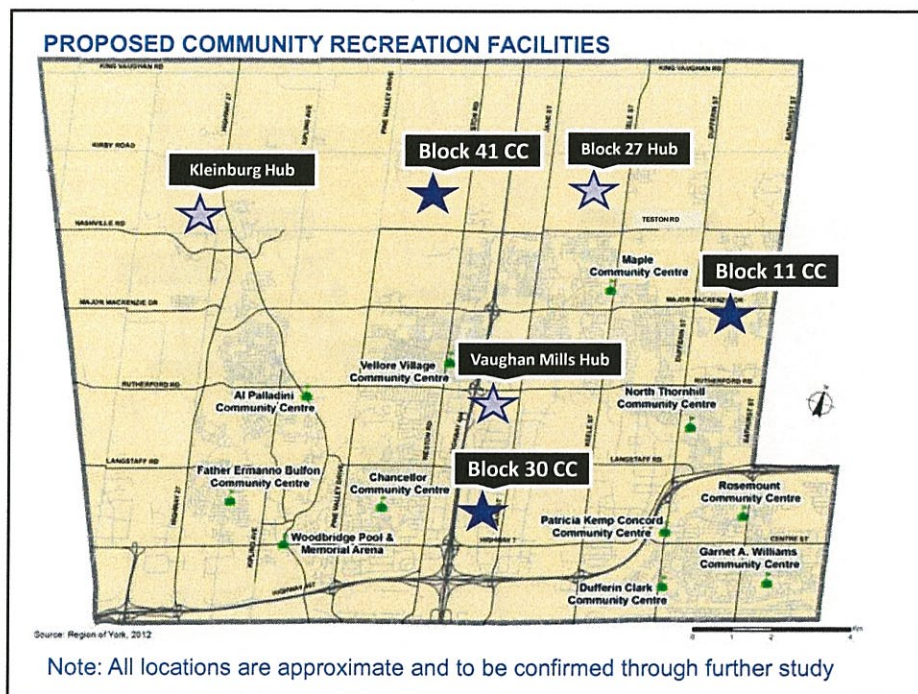
Community Centre Renewal

- Fr. Ermanno Bulfon, Garnet A. Williams, and Dufferin Clark Community Centres



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Active Together Master Plan

Key Recommendations - Libraries

Library Branches:

- North Thornhill Community Centre
- Vellore Village Community Centre
- Block 11 Community Centre*
- Block 41 Community Centre
- Kleinburg (larger branch; possible co-location with proposed hub)
- Future branch development beyond 2021 (tbd)

Resource Libraries:

- Civic Centre*
- Vaughan Metropolitan Centre

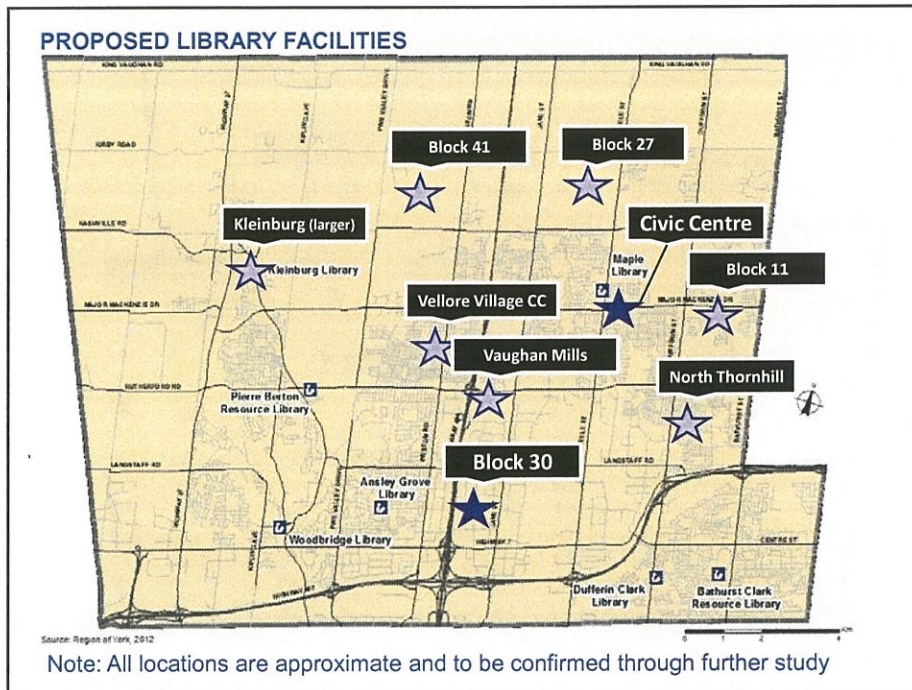
* reassess Maple Library following construction



Vaughan
Public Libraries

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Active Together Master Plan

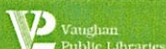
Key Recommendations – Outdoor Recreation

- **Parkland** (see slide 18) – acquisition may be necessary to address shortfall
- **Trails** – update the Pedestrian and Bicycle Implementation Strategy
- **Soccer Fields** – 38 additional fields by 2031; range of sizes/types
- **Ball Diamonds** – explore options for creating more adult diamonds (4 conversions and 12+ new diamonds); repurpose under-utilized and low quality diamonds
- **Other Sports Fields** – 2 cricket pitches and 2 multi-use fields (football, rugby, lacrosse) recommended
- **Courts** – more tennis and basketball courts in growing areas

Active Together Master Plan

Key Recommendations – Outdoor Recreation

- **Skateboarding** – 3 larger skate parks across the City; continued development of smaller “skate zones”
- **Waterplay Facilities** – one per residential block
- **Playgrounds** – within 500-metres of all urban residences
- **Off-leash Dog Parks** – one in each quadrant (3 more); explore options for smaller, more localized off-leash areas
- **Outdoor Skating Rinks** – continued development in growth areas
- **Picnic Areas** – additional sites will be required



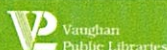
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Key Recommendations – Parkland

- City-wide target for “active parkland” = **2.2 hectares per 1000 residents**
 - Current ratio is 1.9ha/1000, but this excludes the undeveloped North Maple Regional Park (80ha)
- Develop an **Urban Parkland** hierarchy and conveyance policies for parkland dedication in higher density areas
- Develop a **Parkland Acquisition Strategy** to identify alternative parkland provision mechanisms and potential priority properties for acquisition



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Active Together Master Plan

Financial Analysis – Assumptions

- Capital costs provided by department or from DC Study
- Operating costs provided by departments
- No inflation assumed for land cost or for DC revenue
- Operating costs are provided net of revenue where applicable



2013 Review & Update



Operating Cost Summary

Operating Cost Summary	Short-Term (2013-2016)	Medium-Term (2017-2021)	Long-Term (2022-2031)	Total
Outdoor Recreation & Parks Facilities	\$2,170,193	\$2,254,815	\$3,277,181	\$7,702,189
Active Parkland	\$864,698	\$1,567,929	\$1,808,799	\$4,241,426
Recreational Trails	\$25,910	\$32,387	\$64,774	\$123,070
Soccer	\$646,997	\$55,511	\$364,860	\$1,067,369
Baseball	\$147,064	\$35,468	\$156,597	\$339,129
Other Sports Fields	\$31,145	\$24,525	\$3,310	\$58,980
Tennis and Basketball	\$49,698	\$49,698	\$37,816	\$137,213
Skateboard Parks & Skate Zones	\$39,030	\$22,361	\$61,290	\$122,681
Waterplay Facilities	\$79,428	\$39,714	\$138,999	\$258,141
Playgrounds & Outdoor Fitness	\$129,819	\$258,008	\$466,619	\$854,446
Off-Leash Dog parks	\$10,123	\$10,123	\$10,123	\$30,368
Ice Rinks and Play Courts	\$133,470	\$133,470	\$138,375	\$405,315
Picnic Areas	\$12,810	\$25,620	\$25,620	\$64,050
Indoor Recreation & Culture Facilities	\$807,415	\$4,366,660	\$2,709,830	\$7,883,905
Library Facilities	\$3,724,828	\$1,520,200	\$6,791,025	\$12,036,053
Total \$ Impact	\$6,702,436	\$8,141,675	\$12,778,036	\$27,622,147
Average Yearly Tax \$ Impact	\$1,675,609	\$1,628,335	\$1,277,804	\$1,453,797
Estimated Average Yearly Tax % Impact	1.01%	0.89%	0.62%	0.77%

Operating Costs include funding for future repair and replacement of assets as per City of Vaughan Reserve Policy.
 Infrastructure Replacement accounts for \$6.1M of the total operating cost impact.
 Assessment Growth ignored in calculation of Tax Rate impact in future years.
 All operating costs are net of revenue.

Capital Cost Property Tax Impact (Co-Payment)

Capital Cost Property Tax Impact (Co-Payment)	Short-Term (2013-2016)	Medium-Term (2017-2021)	Long-Term (2022-2031)	Total
Outdoor Recreation & Parks Facilities	\$4,547,438	\$6,779,667	\$6,545,840	\$17,872,944
Indoor Recreation & Culture Facilities	\$3,875,270	\$10,949,190	\$6,809,600	\$21,634,060
Library Facilities	\$1,192,158	\$3,362,144	\$2,564,500	\$7,118,802
Total Tax Funded Co-Payment	\$9,614,865	\$21,091,001	\$15,919,940	\$46,625,806
Average Yearly Tax \$ Impact	\$2,403,716	\$4,218,200	\$1,591,994	\$2,453,990
Estimated Average Yearly Tax % Impact	1.47%	2.29%	0.77%	1.32%

It should be noted the average four year historical capital from taxation amount for ATMP related services was \$1.5 million and the average in the multi-year

Capital Cost Summary

Capital Cost Summary	Short-Term (2013-2016)	Medium-Term (2017-2021)	Long-Term (2022-2031)	Total
Parkland Purchases (required in addition to dedication)	\$5,559,674	\$35,581,912	\$73,387,694	\$114,529,279
Outdoor Recreation & Parks Facilities	\$45,474,376	\$67,796,665	\$65,458,400	\$178,729,441
Developing Active Parkland	\$28,034,211	\$52,596,356	\$46,932,059	\$127,562,626
Recreational Trails	\$1,200,000	\$1,500,000	\$3,000,000	\$5,700,000
Soccer	\$6,582,348	\$2,609,129	\$1,638,000	\$10,829,477
Baseball	\$1,871,740	\$1,463,212	\$325,546	\$3,660,498
Other Sports Fields	\$167,804	\$154,152	\$0	\$321,956
Tennis and Basketball	\$899,410	\$676,084	\$599,759	\$2,175,253
Skateboard Parks & Skate Zones	\$1,272,615	\$1,423,820	\$819,000	\$3,515,435
Waterplay Facilities	\$831,600	\$831,600	\$1,039,500	\$2,702,700
Playgrounds & Outdoor Fitness	\$3,185,140	\$4,999,020	\$8,649,086	\$16,833,246
Off-Leash Dog parks	\$218,900	\$109,450	\$0	\$328,350
Ice Rinks and Play Courts	\$1,021,608	\$1,055,842	\$2,077,450	\$4,154,900
Picnic Areas	\$189,000	\$378,000	\$378,000	\$945,000
Indoor Recreation & Culture Facilities	\$38,752,700	\$89,491,900	\$48,096,000	\$176,340,600
Block 41 CC	\$55,700	\$41,037,000	\$14,880,000	\$55,972,700
Block 11 CC	\$36,530,000	\$0	\$0	\$36,530,000
VMC CC	\$0	\$35,004,700	\$14,549,000	\$49,553,700
Other Centres	\$2,167,000	\$13,450,200	\$18,667,000	\$34,284,200
Library Facilities	\$11,921,577	\$33,621,443	\$25,645,000	\$71,188,020
VMC Resource Library	\$0	\$24,610,000	\$0	\$24,610,000
Kleinburg Library	\$0	\$0	\$8,145,000	\$8,145,000
Civic Centre & Vellore Libraries	\$10,629,244	\$0	\$0	\$10,629,244
Block 11 & Block 41 Libraries	\$1,292,333	\$9,011,443	\$0	\$10,303,776
Other Libraries	\$0	\$0	\$17,500,000	\$17,500,000
Total Capital Cost	\$101,708,327	\$226,491,920	\$212,587,093	\$540,787,340
Average per Year	\$25,427,082	\$45,298,384	\$21,258,709	\$28,462,492

Land banking is not considered in the costing of the ATMP. Land purchases when required are included in the costing 2-4 years before the land is required.

