

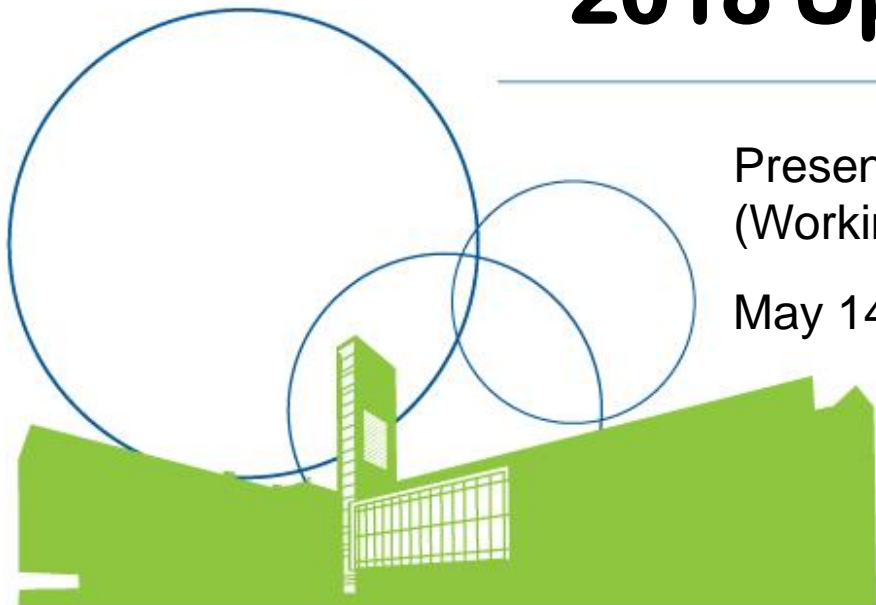


# Active Together Master Plan 2018 Update

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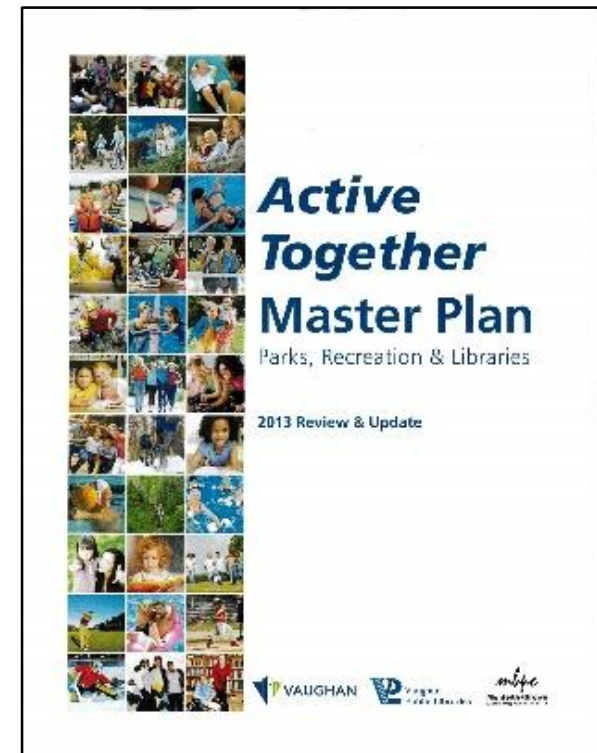
Presentation to Committee of the Whole  
(Working Session)

May 14, 2018



# 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



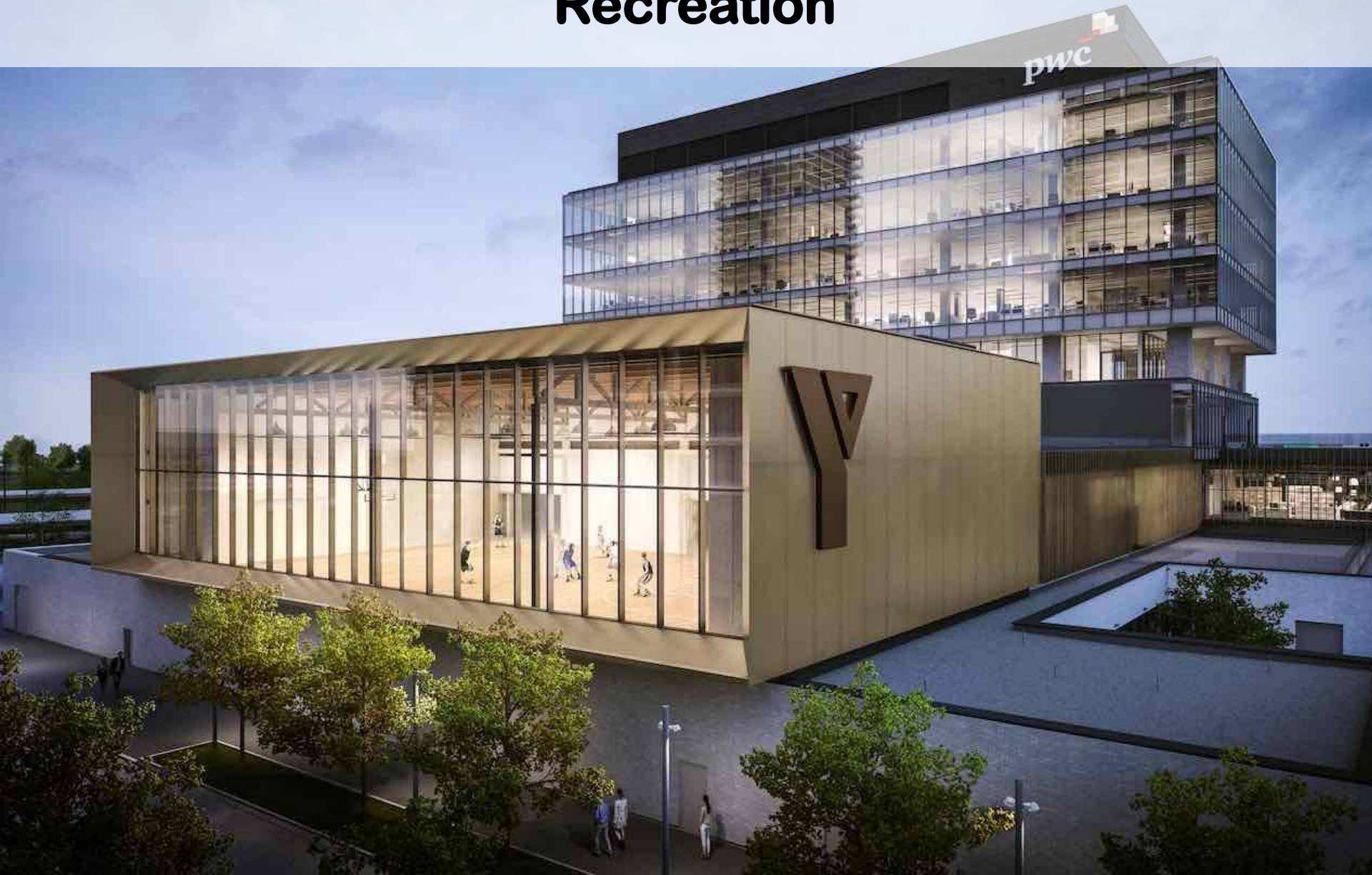


# Parks



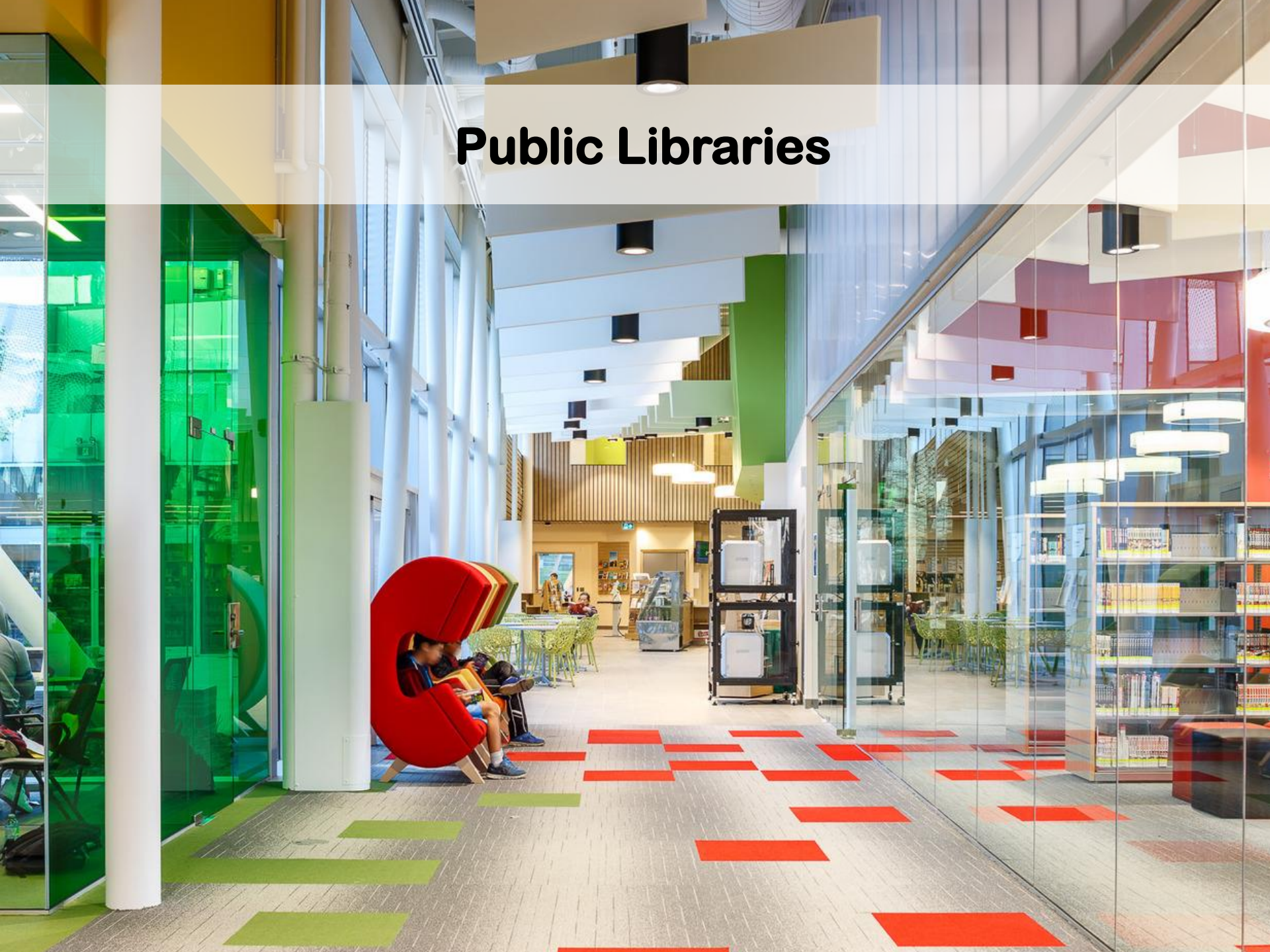


# Recreation





# Public Libraries

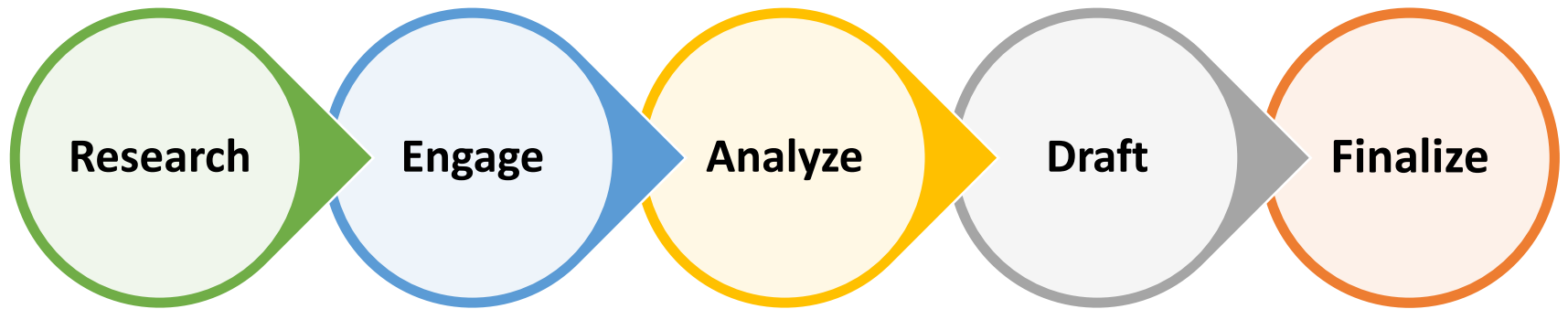


# Project Team – City Departments

- 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)**



# Project Overview



# 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

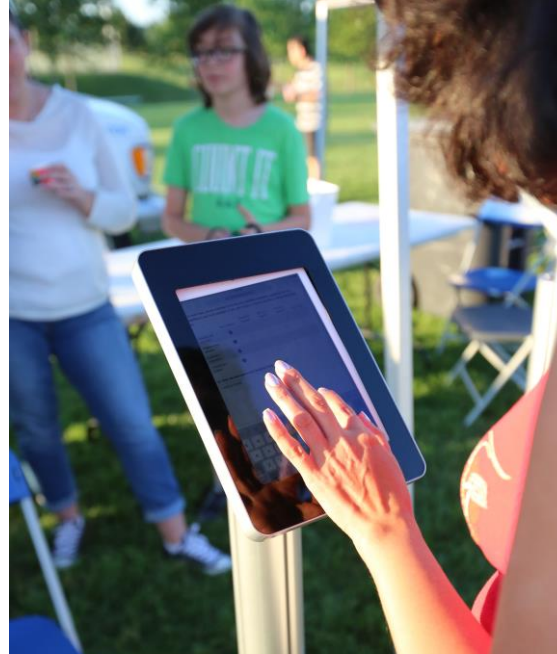
- 511 responses

## 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)



# 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)
<b>Current Supply – 2016</b>	603.6	324,100	1.86
<b>Demand to 2031 (based on facility needs, plus 10%)</b>	198.0	100,400	2.0
<b>Future Supply – 2031</b>	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
<b>Waterplays</b>				
Major/Primary	2	2	2	6
Minor/Local	4	4	1	9
<b>Skateboarding</b>				
Skate Park - Major		1		1
Skate Park - Zone	1	1		2
<b>Playgrounds</b>				
Playground - Senior	tbd	tbd	tbd	tbd
Playground - Junior	tbd	tbd	tbd	tbd
Outdoor Fitness	2	2		4
<b>Off-Leash</b>				
Primary	1	1	1	3
Local	tbd	tbd	tbd	tbd

Facility Type	2019-2022	2023-2026	2027+	TOTAL
<b>Sports Fields</b>				
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
<b>Courts &amp; Rinks</b>				
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. <b>YMCA Centre of Community Mixed-Use Project (VMC, Block 30)</b> <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. <b>Carrville Community Centre (Block 11)</b> <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. <b>Kleinburg / Nashville (Block 55/62)</b>	<u>Community Centre (Minor)</u> gymnasium, multi-use space, branch library	2024
4. <b>Vellore Village North (Block 41)</b>	<u>Community Centre (Major)</u> indoor aquatic centre, twin pad arena, fitness centre, gymnasium, multi-use space, branch library	2026
5. <b>Vaughan Mills Centre (Block 31)</b>	<u>Community Hub</u> multi-use space (details to be determined), branch library	2028
6. <b>North Maple (Block 27)</b>	<u>Community Hub</u> multi-use space (details to be determined), branch library	2028+



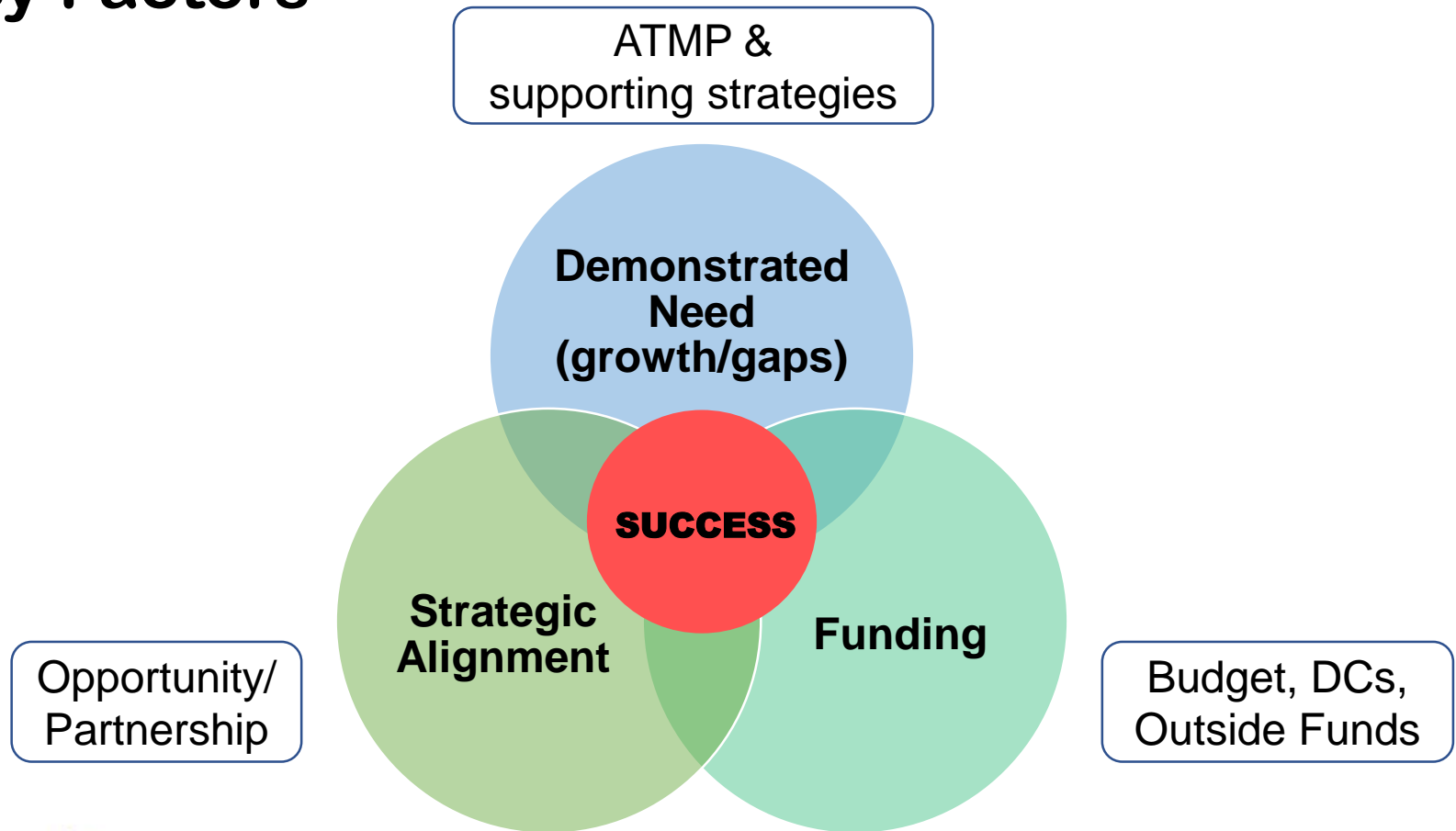
# Public Libraries

**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
<b>Total Net Increase</b>	<b>85,542 sf</b>	



# 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

