

Our Story

PARKS, RECREATION AND CULTURE

Master Plan Implementation Strategy

Coquitlam

Executive Summary

The overall objective of the *Parks, Recreation & Culture Master Plan* is to establish the community's aspirations in the delivery of parks, recreation and culture services now and for the future. In more specific terms, the *Master Plan* provides a framework to maximize the use of current parks, recreation and culture assets, identify gaps in programming and service delivery, review and update the governance documents for each area, consider the role of the City in providing core services as well as identify rationale for enhanced services in various areas. It is intended to assist Council in annual priority setting by providing foundational values, policies and principles that will guide future decision-making when responding to changing needs, trends and demographics in the community.

Development of the *Master Plan* was based on a comprehensive process of research and analysis about the current state of the 18 service areas offered by the department and from this analysis, gaps in services and facilities were identified and 10 Strategic Directions were developed to guide decision-making about new facilities, amenities, programs and services in the future. This document was endorsed by Council in February 2015.

The *Master Plan* outlined the requirement for an accompanying *Implementation Strategy* to highlight, summarize and prioritize key activities and capital projects required over the next 15 to 20 years. This prioritization is presented with an estimate of the the financial impacts to support the recommended changes in the 18 individual service areas and framed in the context of the overarching strategic directions outlined in the *Master Plan*. This companion document is intended to serve as a functional and tactical plan for the department to support the coordination of all services, phasing of new facility and infrastructure delivery, and to develop its capital plan and business plan priorities for Council consideration each year.

The *Master Plan* indicated that the *Implementation Strategy* would be based on four general approaches or objectives that may be applied to guide the changes anticipated in the each Service Area. These objectives are as follows:

- ❖ **Maintain Service Levels** – In some service areas, public feedback, industry best practice and research data may indicate that the appropriate level of service has currently been attained by the City and in these cases the *Implementation Strategy* will include initiatives to maintain the current service level. Not all service enhancements will result in increased service levels; in some cases, service enhancements or resources are required to retain desired existing service levels for a growing population, and to keep pace with growing demands.

How To Read The Charts

The service areas are measured on their level of delivery of the following support components.

Support Component



Assets



Service Delivery Model



Programming



Governance

Studies, supporting plans, policies and other key documents that govern the service area are noted.

Supporting Documents

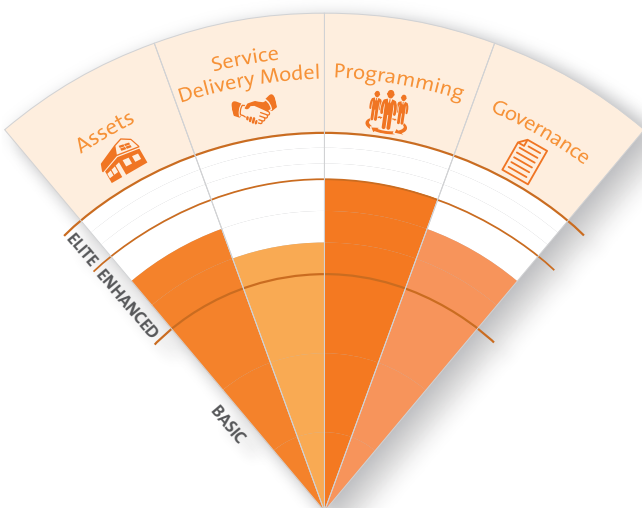
- > Aquatic Services and Infrastructure Strategy (2012)
- > Allocation Policy (2016)

- ❖ **Fill Identified Gaps** – In some service areas, gaps in basic service delivery have been identified which the City should address in order to more effectively deliver this service to the community and meet the core services model described in the *Master Plan*. The *Implementation Strategy* identifies key initiatives that are intended to fill these gaps.
- ❖ **Address Service Inefficiencies and Adjust Surplus Services** – In some areas, the current level of service may no longer be warranted, or services are provided but inefficiencies may be present that must be addressed and corrected. The *Implementation Strategy* includes items that would effectively modify, reorganize, reduce or minimize a service area to increase its efficiency and cost effectiveness.
- ❖ **Plan and Build for the Future** – In some service areas the City has reached a desired level of services but to maintain this level, it is necessary to plan and build in order to accommodate the substantial growth and community change given the projected demographics, diversity, recreation trends, demands and level of funding.

This *Parks Recreation & Culture Master Plan Implementation Strategy* provides a detailed listing of initiatives and priorities for each service area over the next five years (2016-2020) as well as high level view of major initiatives for 2021 to 2029. These priorities respond to the service area assessment and recommendations outlined in the corresponding sections of the *PRC Master Plan* and any supporting plans or strategies that have been completed in the last five years.

While this *Implementation Strategy* may stand alone as a comprehensive work planning document for the Parks, Recreation & Culture Department, it is intended to be read in conjunction with the *Master Plan*. These comprehensive documents will become the foundational framework for planning and decision-making over the next 15 to 20 years, but will be reviewed and incrementally adopted every five years.

These support components and documents were used to measure current service levels and identify priorities to match community need.

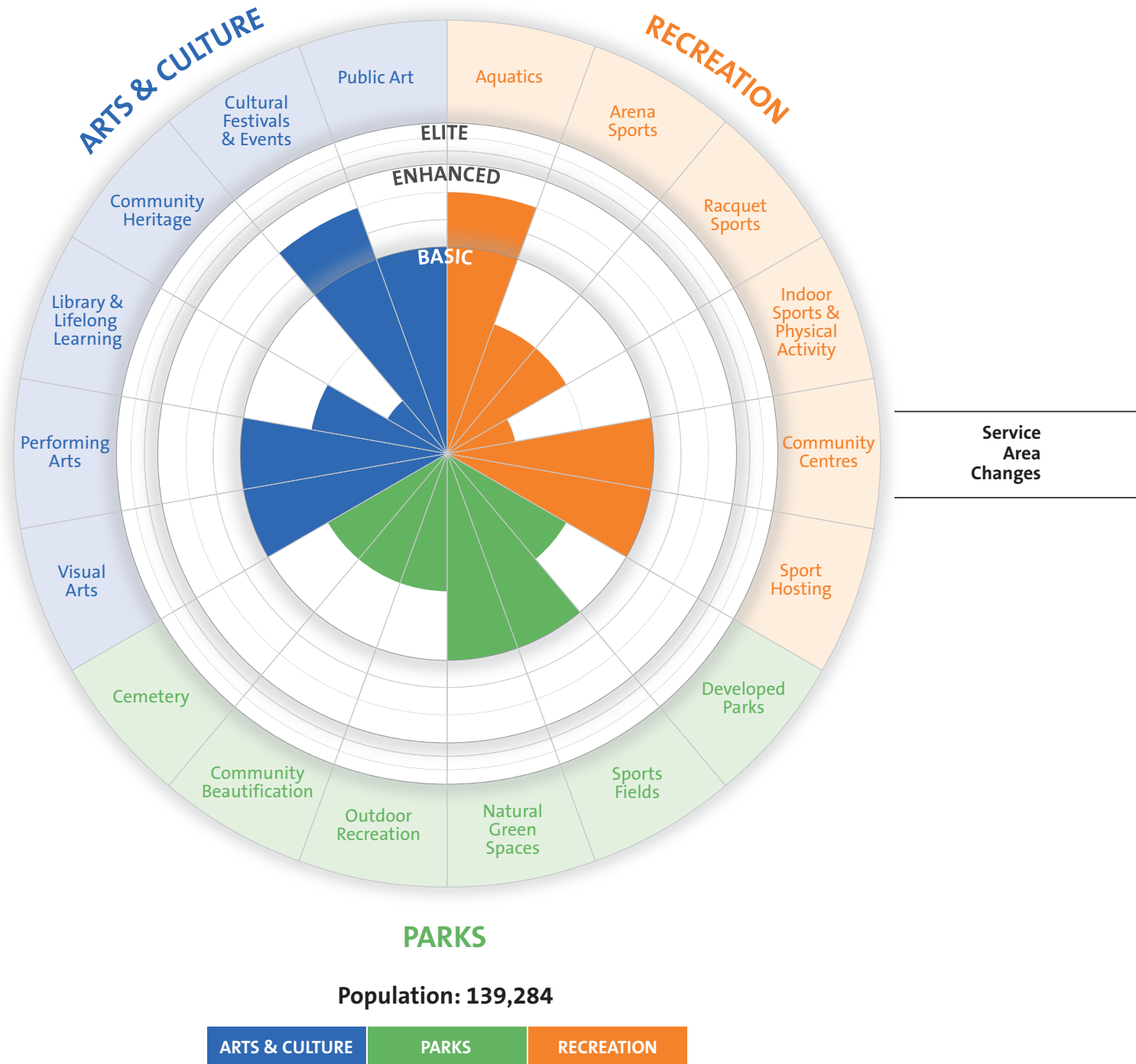


Order of magnitude capital costs have been estimated to implement these priorities and initiatives.

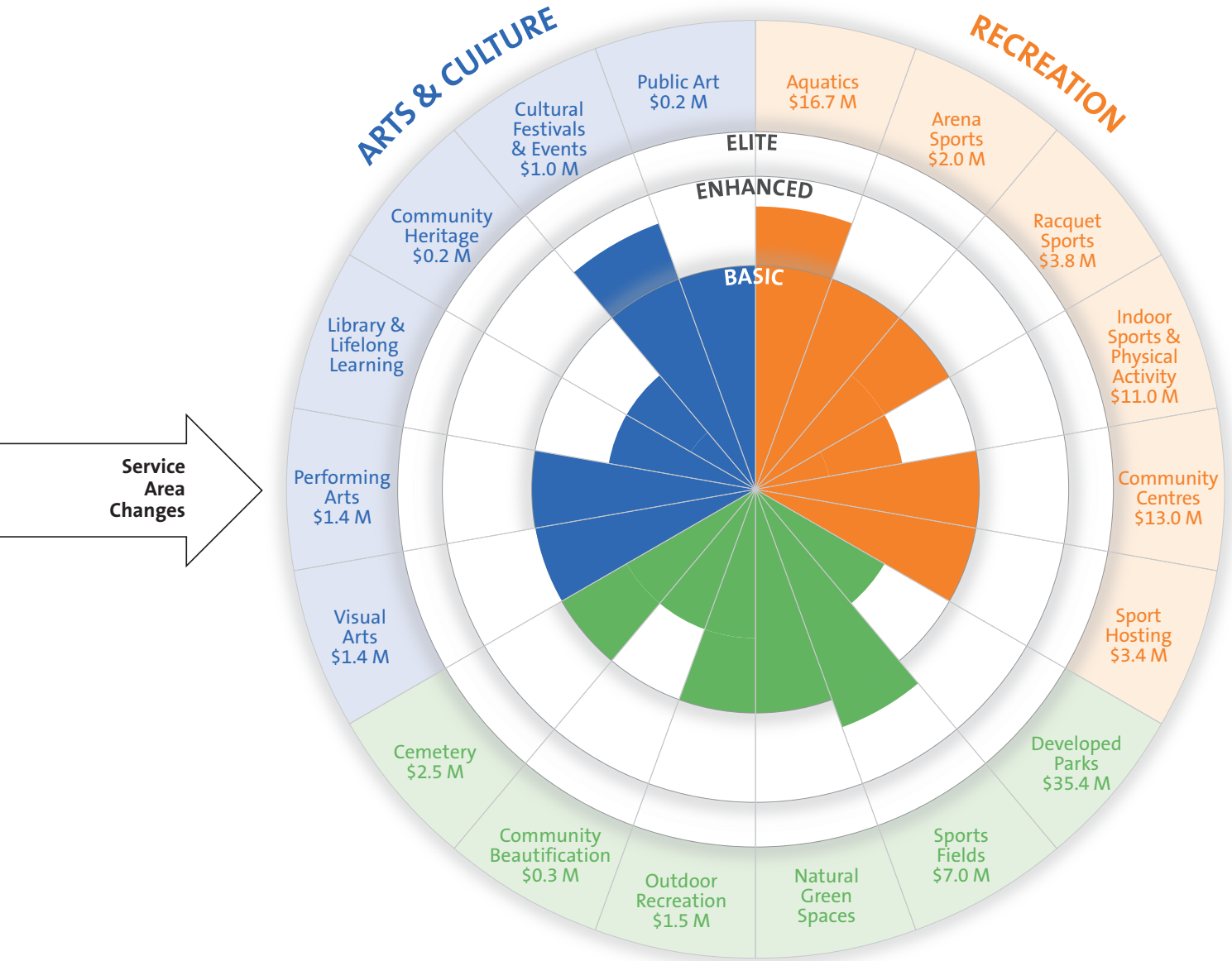
Capital Plan	Estimated Costs Dollars (millions)
Assets - Capital 2015 - 2019	\$16.7
Assets - Capital 2020 - 2024	\$19.8
Assets - Capital	\$32.8

Parks, Recreation and Culture Master Plan Implementation Strategy

2015



2020



PARKS

Population: 176,000

\$ = Capital investment in facility construction and Renovation



PRC Master Plan Implementation Strategy

Parks Sections

Developed Parks

Focus 2015-2020 → \$35.4 million

To maintain the current basic service level and fill identified gaps by adding and renewing 13 park **Assets** to keep pace with community growth. Staff will focus on strengthening the City's **Governance** through technical assessment of park infrastructure which will support the development of an Asset Management Plan. The implementation of the Volunteer Park Host **Programming** will enhance the community's connection to developed parks.

Sports Fields

Focus 2015-2020 → \$7.0 million

To increase the basic service level to enhance and plan and build for the future by enhancing, redeveloping or adding eight sports field **Assets** in order to keep pace with community growth and sport participation. Staff will focus on improving the City's **Governance** through policies, such as the Allocation Policy, Artificial Turf Policy and User Fee, while increasing field sports **Programming** opportunities for youth and adults in cooperation with community sport organizations.

Natural Green Spaces

Focus 2015-2020 → \$0

To maintain the current basic service level and fill identified gaps with the implementation of the Volunteer Park Host **Programming**. Staff will focus on preserving Coquitlam's ecological resources and enhancing community access to a range of natural activities, experiences and nature education. Natural Park **Assets** such as trails will be added, primarily in partnership with development.

Outdoor Recreation

Focus 2015-2020 → \$1.5 million

To improve the current basic service level and by filling identified gaps by adding or upgrading eight park **Assets**, strengthening **Governance** through a variety of plans and strategies, and implementing the Volunteer Park Host **Programming**. Staff will focus on leveraging Coquitlam's outdoor resources and exceptional potential for outdoor recreation experiences such as off-road cycling and hiking.

Community Beautification

Focus 2015-2020 → \$0.3 million

To maintain the current basic service level and fill identified gaps by enhancing **Governance** through the completion of a variety of plans and strategies and improving **Assets** through the expansion of the Christmas light display at Lafarge Lake (as well as adding community beautification projects with new development). These actions will make use of civic horticultural design, trees and destination gardens to support community pride, social inclusion and support the Coquitlam brand. The City will maintain **Programming** and community capacity through annual participation in Communities in Bloom, and delivery of the Park Spark program.

Cemetery

Focus 2015-2020 → \$2.5 million

To improve the current basic service level by filling identified gaps through the completion of **Governance** documents such as the Cemetery Plan, expansion of Cemetery **Assets** to keep pace with community growth, and develop a plan for the future **Service Delivery Model** including the Riverview Cemetery.

Recreation Sections

Aquatics

Focus 2015-2020 → \$16.7 million

To maintain the existing enhanced service level, and plan and build for the future through continued offering of sustainable and responsive aquatic amenities and programs identified in the Aquatic Services and Infrastructure Strategy, the Recreation Program Policy, and the Allocation Policy **Governance** documents. There are planned improvements to existing **Assets** such as Spani Pool, CCAC, and the addition of new enhanced Spray Parks at Rochester Park, Glen Park and in new Northeast parks, as well as the addition of the YMCA in Burquitlam.

Arena Sports

Focus 2015-2020 → \$2.0 million

To improve the current basic service level, and fill identified gaps in **Programming** and **Governance** through the implementation of the **Arena Services and Infrastructure Strategy**, the Recreation Program Policy and the Allocation Policy. Staff will focus on optimizing and maximizing the use of current facilities, while planning for the future addition of Arena facilities.

Racquet Sports

Focus 2015-2020 → \$3.8 million

To improve the basic service level and fill identified gaps in **Governance** and **Assets**, efforts will be focused on the updated **Tennis Strategy** implementation, as well as negotiation of potential partnership agreements. The City will continue to upgrade existing outdoor courts as required, and plan and build for the future through the completion and implementation of the **Town Centre Park Master Plan**.

Indoor Sports & Physical Activity

Focus 2015-2020 → 11.0 million

To fill identified gaps in basic service level and strengthen **Governance** through the completion of the *Seniors Strategy*, Place Maillardville Facility and Services Planning, and the SD43 Master Agreement. The addition of the Poirier Forum, YMCA, Place Maillardville, and Smiling Creek Elementary School (shared use gymnasium) will increase **Assets** which will assist with filling identified gaps in service.

Community Centres

Focus 2015-2020 → \$13.0 million

To maintain the current basic service, fill the identified gaps, and plan and build for the future, efforts will be focused on **Governance** through the implementation of the Recreation Program Policy and the Allocation Policy in addition to the *Seniors Strategy*, Place Maillardville Facility and Services Planning, and Service Reviews with Cultural Service Providers. The opening of Place Maillardville, YMCA, and Smiling Creek Elementary School (shared-use site) will allow the City to maintain **Programming** service levels in this service area.

Sport Hosting

Focus 2015-2020 → \$3.4 million

To maintain the basic service level and fill identified gaps in **Service Delivery Model** and **Governance**, efforts will be focused on the implementation of the Allocation Policy, learnings from a number of large games and events hosted in 2016 - including the BC 55+ Games and Coquitlam 125 - continued collaboration with Economic Development and the ongoing implementation of the Sponsorship Policy. The update to the *Town Centre Park Master Plan* will define key assets to support growth in this service area.

Culture Sections

Visual Arts

Focus 2015-2020 → \$1.35 million

To maintain the current basic service level, fill identified gaps, and plan and build for the future through the implementation of the *Arts, Culture and Heritage Strategic Plan*, Cultural Facilities Assessment & Service Agreements, the Innovation Centre Feasibility Study, adding visual arts display space to current civic facilities, and the new Annual Cultural Summit. These initiatives will enhance the **Governance**, **Programming** and **Service Delivery Model** in this service area.

Performing Arts

Focus 2015-2020 → \$1.35 million

To maintain the current basic service level, fill identified gaps, and plan and build for the future by strengthening **Governance** through the implementation of the *Arts, Culture and Heritage Strategic Plan*, Cultural Facility Assessment & Service Agreements, and the new Annual Cultural Summit. Completion of the performance plaza at Lafarge Lake will add a much needed outdoor performance **Asset** which will support this service area as well as Festivals and Events in meeting current community demand in **Programming**.

Library and Lifelong Learning

Focus 2015-2020 → \$0

To maintain the current basic service level and fill identified gaps in **Assets**, **Service Delivery Model**, and **Programming**, efforts will be on continuing to build a strong partnership with the Coquitlam Public Library, the implementation of the *Arts, Culture and Heritage Strategic Plan*, the development of a Service Agreement with the Library, and the implementation of an Annual Cultural Summit.

Community Heritage

Focus 2015-2020 → \$0.2 million

To fill identified gaps and improve the base level of service in **Assets**, **Service Delivery Model**, and **Governance**, efforts will be focused on the implementation of the *Arts, Culture and Heritage Strategic Plan* and Cultural Facility Assessment & Service Agreements with Coquitlam Heritage Society (Mackin House), the new Annual Cultural Summit, and a long-term feasibility study for a heritage centre.

Cultural Festivals & Events

Focus 2015-2020 → \$1.0 million

To maintain the current enhanced service levels and plan and build for the future, a priority for this area is to continue offering sustainable and responsive Festivals and Events through the implementation of the *Arts, Culture and Heritage Strategic Plan*, the new Annual Cultural Summit, and the updated Events Policy **Governance** documents. Completion of the performance plaza at Lafarge Lake will add an **Asset** which will support this service area, as well as Performing Arts, in meeting current community demand for **Programming**.

Public Art

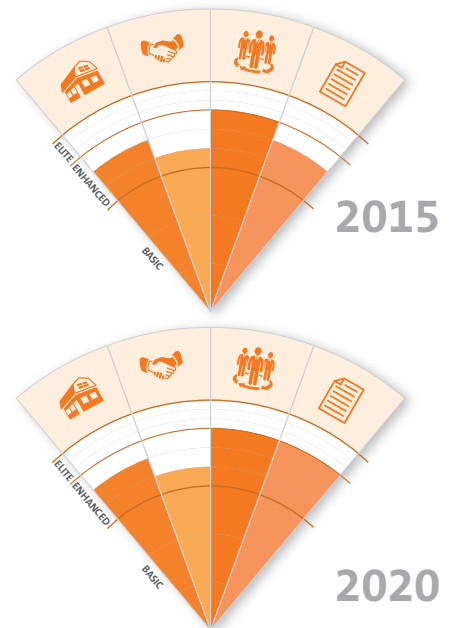
Focus 2015-2020 → \$0.2 million

To maintain the current basic service level, and plan and build for the future through the completion of a review of the Public Art Policy and the implementation of a Public Art Maintenance Plan **Governance** documents which will position the City to continue offering a sustainable **Service Delivery Model**. These initiatives will be supported by the addition of the Evergreen Line Public Art and Coquitlam 125 Legacy Project **Assets**. Partnerships for Public Art will continue to be explored.

Aquatics

Focus 2015-2020

To maintain the existing enhanced service level, and plan and build for the future through continued sustainable and responsive aquatic amenities and programs identified in the *Aquatic Services and Infrastructure Strategy*, the Recreation Program Policy, and the Allocation Policy **Governance** documents. There are planned improvements to existing **Assets** such as Spani Pool, City Centre Aquatic Complex, and the addition of new enhanced spray parks at Rochester Park, Glen Park and in the new northeast neighbourhood parks, as well as the addition of the YMCA in Burquitlam and a future aquatic facility in the northeast recreation complex.



SUPPORTING DOCUMENTS

> Aquatic Services and Infrastructure Strategy (2012)

> Allocation Policy (2016)

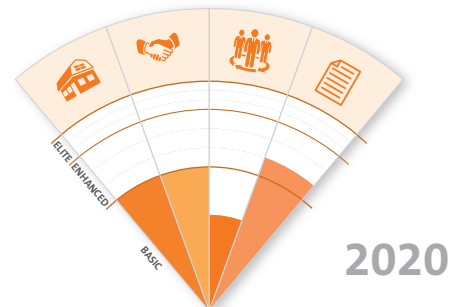
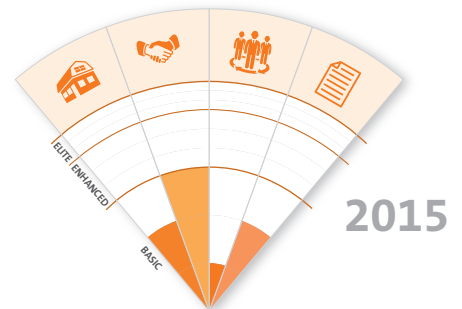
	2015 – 2019		2020 – 2024	2025 – 2029													
Assets	Eagle Ridge Pool Upgrades (\$) Spani Pool Upgrades (\$) Panorama Spray Park upgrade (\$)	Rochester Spray Park (\$) Glen Park Spray Park (\$)	Cottonwood Spray Park (\$) Blue Mountain Enhanced Spray/Water Facility (\$)	Spani Leisure Pool Renovation (\$) NE Spray Park Town Centre Enhanced Spray Park YMCA Opening YMCA Program Delivery Assess the impact of YMCA Opening and adjust programming as required NE Recreation Complex Planning	NE Recreation Complex (\$) NE Enhanced Spray Park (\$) CCAC Recreation Centre Expansion Planning Aquatic Study Review & Update												
Service Delivery Model	Work Closely With Aquatics Users	YMCA Agreement in Principle															
Programming	Recreation Program Departmental Policy Implementation	Implement programming to meet community needs based on outcome of strategies															
Governance	Aquatic Infrastructure & Services Strategy Recreation Program Departmental Policy Allocation Policy Review	New Allocation Procedures Seniors Strategy YMCA Planning Tri-Cities Youth Strategy Update	NE Recreation Services Strategy NE Recreation Complex Planning Poirier West Master Plan Review		<table border="1"> <thead> <tr> <th>Capital Plan</th> <th>Estimated Costs Dollars (millions)</th> </tr> </thead> <tbody> <tr> <td>2015 - 2019</td> <td>\$16.7</td> </tr> <tr> <td>2020 - 2024</td> <td>\$19.8</td> </tr> <tr> <td>2025 - 2029</td> <td>\$32.8</td> </tr> <tr> <td>2030+</td> <td>\$15</td> </tr> <tr> <td>Total</td> <td>\$84.3</td> </tr> </tbody> </table> <p><i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i></p>	Capital Plan	Estimated Costs Dollars (millions)	2015 - 2019	\$16.7	2020 - 2024	\$19.8	2025 - 2029	\$32.8	2030+	\$15	Total	\$84.3
Capital Plan	Estimated Costs Dollars (millions)																
2015 - 2019	\$16.7																
2020 - 2024	\$19.8																
2025 - 2029	\$32.8																
2030+	\$15																
Total	\$84.3																

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Arena Sports



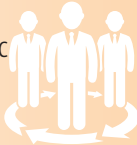
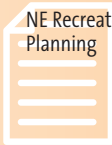
Focus 2015-2020

To improve the current basic service level, and fill identified gaps in **Programming** and **Governance** through the implementation of the *Arena Services and Infrastructure Strategy*, the Recreation Program Policy and the Allocation Policy. In the short term, staff will focus on optimizing and maximizing the use of current facilities, while planning for the future addition of Arena facilities.



SUPPORTING DOCUMENTS

> Arena Services and Infrastructure Strategy (2016)	> Allocation Policy (2017)
> Planet Ice Agreement	

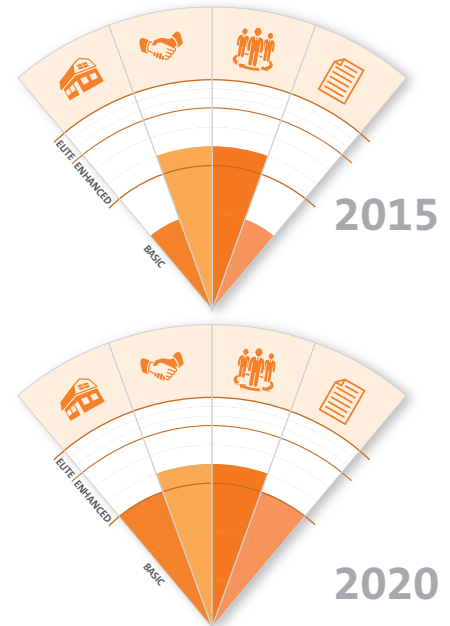
	2015 – 2019	2020 – 2024	2025 – 2029										
Assets	<p>Modified Curling Rink Operations</p> 	<p>Planet Ice Agreement</p> <p>Arena Services and Infrastructure Strategy Update</p> <p>Future Arenas Planning & Design</p> <p>NE Recreation Complex Planning</p>	<p>NE Recreation Complex</p> <p>Future Arenas</p> <p>Review Allocation Policy</p>										
Service Delivery Model	<p>Work closely with CSCUA</p> <p>Facilitate Curling Club transition to Port Moody curling rink and creation of Tri-Cities Curling Club</p> 												
Programming	<p>Implement Arena Services and Infrastructure Strategy</p> <p>Recreation Program Policy Implementation</p> <p>Allocation Planning for PSLC Third Sheet</p> 												
Governance	<p>Recreation Program Departmental Policy</p> <p>Allocation Policy Review</p> <p>Arena Services and Infrastructure Strategy</p> <p>New Allocation Procedures</p> <p>NE Recreation Services Strategy</p> 	<p>Long-term Facility Planning</p> <p>NE Recreation Complex Planning</p>	<table border="1"> <thead> <tr> <th>Capital Plan</th> <th>Estimated Costs Dollars (millions)</th> </tr> </thead> <tbody> <tr> <td>2015 - 2019</td> <td>\$2</td> </tr> <tr> <td>2020 - 2024</td> <td>\$0</td> </tr> <tr> <td>2025 - 2029</td> <td>\$30</td> </tr> <tr> <td>Total</td> <td>\$32</td> </tr> </tbody> </table> <p><i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i></p>	Capital Plan	Estimated Costs Dollars (millions)	2015 - 2019	\$2	2020 - 2024	\$0	2025 - 2029	\$30	Total	\$32
Capital Plan	Estimated Costs Dollars (millions)												
2015 - 2019	\$2												
2020 - 2024	\$0												
2025 - 2029	\$30												
Total	\$32												

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Racquet Sports

Focus 2015-2020

To improve the basic service level and fill identified gaps in **Governance** and **Assets**, efforts will be focused on the updated *Tennis Strategy* implementation, as well as negotiation of potential partnership agreements. The City will continue to upgrade existing outdoor courts as required, and plan and build for the future through the completion and implementation of the *Town Centre Park Master Plan*.



SUPPORTING DOCUMENTS

> Tennis Feasibility Study (2012)	> Allocation Policy (2017)
> People's Courts Agreement (2015-2017)	

	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Mackin Court Upgrade (\$) Addition of Pickleball at Poirier Forum and Ranch Park outdoor courts (\$)	Court Upgrades (\$) Court Additions with new park Development + Re-Development (\$) Cottonwood Park Tennis Courts (\$)	Smiling Creek School Joint-Use Gymnasium access (\$) New Maillardville Community Centre Gymnasium (\$)	Burke Mountain (\$) Secondary/Middle School Partnership Gymnasium Court Upgrades (\$) Burke Mountain Secondary/Middle School Tennis Courts (\$)	NE Recreation Complex (\$) Court Upgrades (\$) Court Additions with new park Development (\$) CCAC Recreation Centre Expansion Planning
Service Delivery Model	Work with North East Tennis Society + Coquitlam Tennis Club YMCA Agreement in Principle	New Covered Tennis Facility Agreement Work with Engineering and Public Works to assess the future of Tennis Courts on Water Reservoirs	Parks Infrastructure Assessment Plan Implementation	YMCA Opening (\$) YMCA Program Delivery NE Recreation Complex Planning	
Programming	Recreation Program Departmental Policy Implementation	Tennis and Pickleball Strategy Implementation			
Governance	Allocation Policy Review Recreation Program Departmental Policy Covered Tennis Court Agreement Allocation Policy Review Update Tennis Strategy Town Centre Park Master Plan	YMCA Planning Parks Infrastructure Assessment Tennis & Pickleball Strategy Implementation Town Centre Master Plan Review of Amenities New Allocation Procedures	Plan for Court Additions with new park development + park redevelopment NE Recreation Services Strategy NE Recreation Complex Planning Poirier West Master Plan Review	Capital Plan 2015 - 2019 2020 - 2024 2025 - 2029 Total	Estimated Costs Dollars (millions) \$3.8 \$1.1 \$0.8 \$5.7

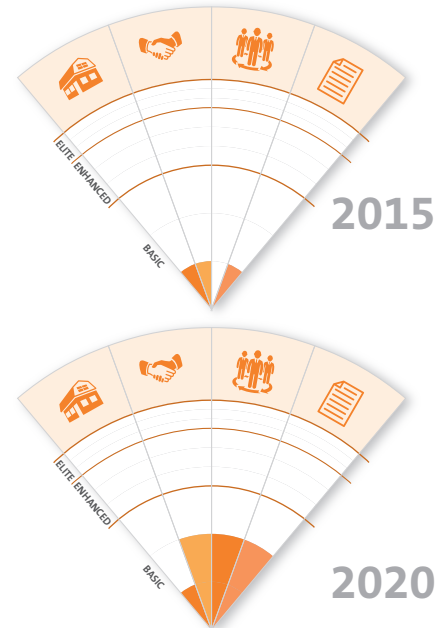
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These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Indoor Sports & Physical Activity

Focus 2015-2020

To fill identified gaps in basic service level and strengthen **Governance** through the completion of the *Seniors Strategy*, Place Maillardville Facility and Services Planning, and the SD43 Master Agreement. The addition of the Poirier Forum, YMCA, Place Maillardville, and Smiling Creek Elementary School (use of gymnasium) will increase **Assets** which will assist with filling existing gaps in service.



SUPPORTING DOCUMENTS

> Gender Equity Policy (1999)	> Multi-use Facility Study (2014)
> Allocation Policy (2016)	

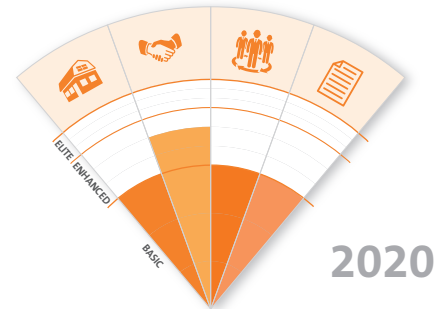
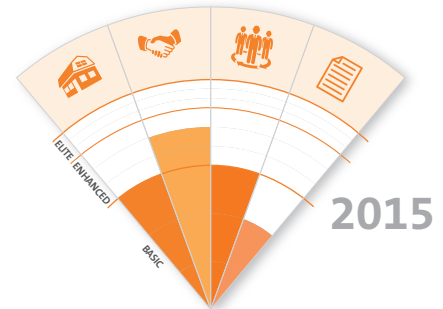
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Poirier Forum (\$) YMCA Site Analysis (\$) Smiling Creek School Joint-Use gymnasium access (\$) New Place Maillardville Community Centre (\$)			Burke Mtn Middle School Partnership (\$) YMCA Opening (\$) YMCA Programming Delivery NE Recreation Complex Planning	NE Recreation Complex (\$) Seniors Strategy Review Youth Strategy Review Allocation Policy Review Indoor Sports Facility Planning CCAC Recreation Centre Expansion Planning
Service Delivery Model	YMCA MEND Partnership	Pinetree Agreement Review	SD43 Master Joint-Use Agreement		
Programming	Recreation Program Departmental Policy Implementation Seniors Strategy Implementation	Get Connected, Get Active Review Youth Strategy Implementation			
Governance	Allocation Policy Review YMCA Agreement in Principle Recreation Program Departmental Policy Update Access & Inclusion Policy New Allocation Procedures	Seniors Strategy Development Maillardville Facility Planning NE Recreation Services Strategy Maillardville Recreation Service Provider Agreement	Tri-Cities Youth Strategy Development YMCA Planning NE Recreation Complex Planning Poirier West Master Plan Review	Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$11
				2020 - 2024	\$0
				2025 - 2029	\$5
				Total	\$16
<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>					

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Community Centres

Focus 2015-2020

To maintain the current basic service, fill the identified gaps, and plan and build for the future, efforts will be focused on **Governance** through the implementation of the Recreation Program Policy and the Allocation Policy in addition to the *Seniors Strategy*, Place Maillardville Facility and Services Planning, and Service Reviews with Cultural Service Providers. The opening of a new Maillardville community centre, YMCA, and Smiling Creek Elementary School (shared use site) will allow the City to maintain **Programming** service levels in this service area.



SUPPORTING DOCUMENTS

> Gender Equity Policy (1999)	> Seniors Strategy (2016)
> Poirier West Master Plan (2006)	> Allocation Policy (2016)
> Youth Strategy (2006)	

	2015 – 2019			2020 – 2024	2025 – 2029
Assets	YMCA Site Analysis (\$) Poirier Community Centre Upgrades	Dogwood Pavilion Upgrades Smiling Creek School Joint-Use multi-use room access and use of gym(\$)	New Maillardville Community Centre (\$)	Blue Mountain Community Hall (\$) YMCA Opening (\$) YMCA Programming NE Recreation Complex Planning	NE Recreation Complex (\$) Allocation Policy Review Youth Strategy Review Seniors Strategy Review CCAC Recreation Centre Expansion Planning
Service Delivery Model	Tri-Cities Recreation Users Study	Pinetree Agreement Review	Service Agreements with Cultural Buildings		
Programming	SD43 Master Joint-Use Agreement Recreation Programming Departmental Policy Implementation Service Review with Cultural Service Providers	Service Review with Place Maillardville Volunteer Policy and Program Seniors Strategy Implementation	Get Connected, Get Active Review Improve Volunteer Leadership Program Youth Strategy Implementation		
Governance	Recreation Program Departmental Policy YMCA Agreement In Principle Allocation Policy Review Access and Inclusion Policy Update Seniors Strategy	Maillardville Recreation Service Provider Agreement Maillardville Facility Planning YMCA Planning Tri-Cities Youth Strategy NE Recreation Services Strategy	Review & Plan for Blue Mountain Facility (Scout Hall Replacement) NE Recreation Complex Planning Poirier West Master Plan Review	Capital Plan 2015 - 2019 2020 - 2024 2025 - 2029 2030+ Total	Estimated Costs Dollars (millions) \$13 0 \$10 \$55 \$78

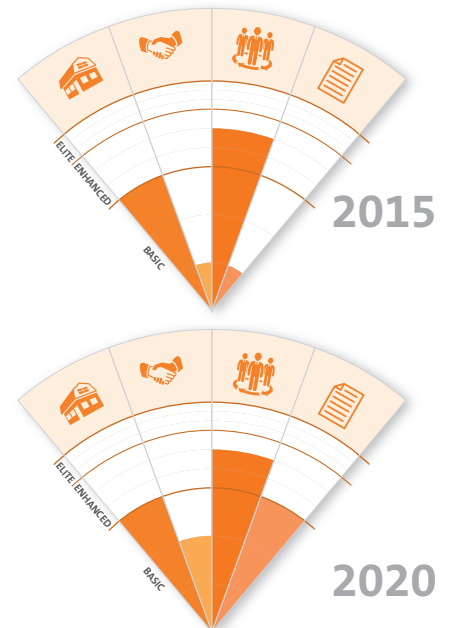
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Sport Hosting

Focus 2015-2020

To maintain the basic service level and fill identified gaps in **Service Delivery Model** and **Governance**, efforts will be focused on the implementation of the Allocation Policy, learnings from a number of large games and events hosted in 2016 - including the BC 55+ Games and Coquitlam 125 - continued collaboration with Economic Development and Tourism and the ongoing implementation of the Corporate Partners Program. The update to the *Town Centre Park Master Plan* will define key assets to support growth in this service area.



SUPPORTING DOCUMENTS

> Celebrate Coquitlam Strategy (2011)	> Sports Field Strategy (2013-2023)
> Coquitlam Tourism Strategy (2015)	> Allocation Policy (2016)
> Arena Strategy (2016)	> Town Centre Park Master Plan (2017)

	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Mundy Park Fieldhouse (\$) Town Centre Fieldhouse (\$)	Update Park Infrastructure (\$)		Mackin Fieldhouse (\$) Blue Mountain Facility (\$) Support Community Tournaments NE Recreation Complex Planning	Eagle Ridge/Coquitlam Crunch Fieldhouse (\$) Mundy North Fieldhouse (\$) NE Recreation Complex (\$) Support Community Tournaments CCAC Recreation Centre Expansion Planning
Service Delivery Model	Increase partnerships and sponsorships for sporting events				
Programming	Support Community Tournaments (i.e. U19 Mens' World Lacrosse Championships, BC 55+ Games)	Build City's Brand for Sport Hosting Implement learnings from BC 55+ Games Explore Partnerships for New Facilities	Volunteer Program Implementation		
Governance	Allocation Policy Review	New Allocation Procedures	NE Recreation Complex Planning	Capital Plan	Estimated Costs Dollars (millions)
	Volunteer Policy and Program	Mackin Park Planning	Poirier West Master Plan Review	2015 - 2019	\$3.4
	Town Centre Park Master Plan			2020 - 2024	\$3
				2025 - 2029	\$3
				2030+	\$2.5
			Total	\$11.9	

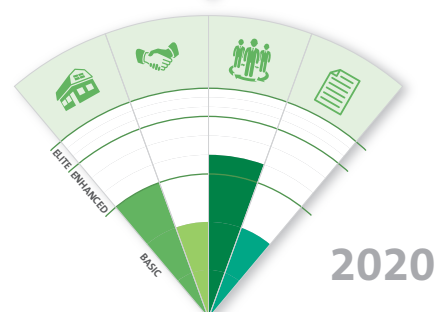
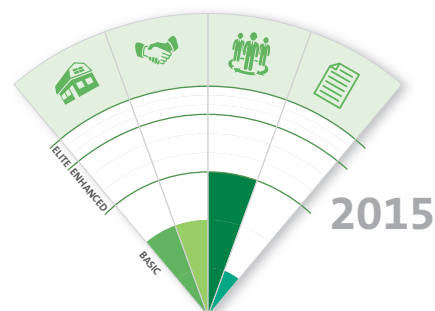
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Developed Parks

Focus 2015-2020

To maintain the current basic service level and fill identified gaps by adding and renewing 13 park **Assets** to keep pace with community growth. Staff will focus on strengthening the City's **Governance** through technical assessment of park infrastructure which will support the development of an asset management plan. The implementation of the Volunteer Park Host **Programming** will enhance the community's connection to developed parks.



SUPPORTING DOCUMENTS

> Park Washroom Strategy (2005)	> Trails Master Plan (2013)
> Sports Field Strategy (2013-2023)	> Mundy Park Management Plan (2014)
> Parks Waste Management Strategy (2015)	> Park Prioritization Framework (2015)
> Citywide OCP (2015)	> Park Management Framework (2015)

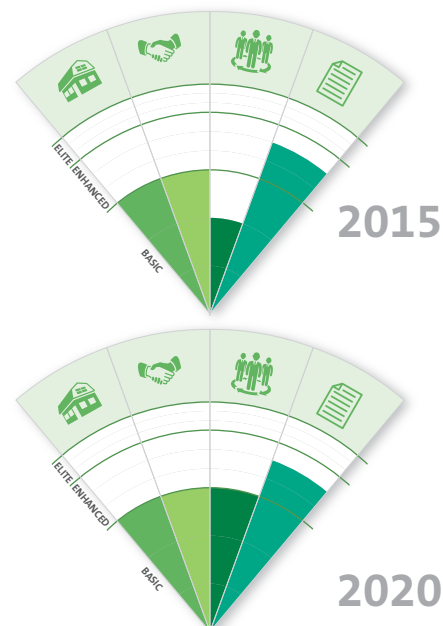
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Queenston Park (\$) Leigh Park (\$) Rochester Park (\$) Victoria Park (\$) Town Centre Plaza (\$) Princeton Park (\$) Mountainview Park (\$)	Cottonwood Park (\$) Town Centre Park Improvements (\$) D9 Ranch Property (\$) Brookmere Park (\$) Park Blitz (\$) Smiling Creek (\$)	Galette Park (\$) Riley Park (\$) Blue Mountain Park (\$) Glen Park (\$) Keets Park (\$) Sheffield Park (\$)	Spani Pool Enhancement (\$) Booth Farm Park (\$) Town Centre Park (\$) Improvements Burquitlam Park (\$) Kemsley & Clarke (\$) Lower Lougheed Park Expansion (\$) Urban Forest Management Plan	NE Neighbourhood Parks (\$) SW Neighbourhood Parks (\$) Town Centre Park (\$) Improvements
Service Delivery Model	Park Maintenance "Swarming"	Encourage partnerships with developers (density transfer options)			
Programming	Bad Seed Park Gift Program Park Spark Community Engagement Parks Waste Management Implementations	Volunteer Park Host Program Develop incentives to increase provision of public green spaces and urban plazas	Integrate walking circuits, informal hard surface areas in new parks Parks Infrastructure Assessment Plan Implementation Parks Signage & Wayfinding		
Governance	Park Management Framework Parks Waste Management Strategy Park Prioritization Framework Irrigation and Drought Management Practices Review	Town Centre Park Master Plan Outdoor Recreation and Parks Dog Strategy Parks Security Services Review Parks and Community Facility Regulation Bylaw Update	Parks Washroom Strategy Update Park Oriented Development Policy Community Use Policy Park Infrastructure Assessment Updated Parks Construction Standards & Specifications		
			Capital Plan	Estimated Costs Dollars (millions)	
			2015 - 2019	\$35.4	
			2020 - 2024	\$32.4	
			2025 - 2029	\$35.4	
			2030+	\$18	
			Total	\$121.2	
			<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>		

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Sports Fields

Focus 2015-2020

To increase the basic service level to enhanced and plan and build for the future by enhancing, redeveloping or adding eight sports field **Assets** in order to keep pace with community growth and sport participation. Staff will focus on improving the City's **Governance** through policies, such as the Allocation Policy, Artificial Turf Policy and User Fee, while increasing field sports **Programming** opportunities for youth and adults in cooperation with community sport organizations.



SUPPORTING DOCUMENTS

> Park Washroom Strategy (2005)

> Sports Field Strategy (2013-2023)

	2015 – 2019			2020 – 2024	2025 – 2029												
Assets	<ul style="list-style-type: none"> Charles Best Artificial Turf Replacement (\$) Town Centre Fieldhouse Upgrades (\$) Mundy Fieldhouse (\$) Hartley Grass Field Replacement (\$) Victoria Park Field (\$) 	<ul style="list-style-type: none"> Mackin Fields Upgrade (\$) D9 NE Grass Field (\$) Fridge Artificial Turf Replacement (\$) Town Centre Fieldhouse Replacement (\$) 	<ul style="list-style-type: none"> Smiling Creek School Field (\$) Mobilio Artificial Turf Replacement (\$) Town Centre Washroom (\$) 	<ul style="list-style-type: none"> Grass Field Replacement (\$) NE Grass Field (\$) Cunnings Artificial Turf Replacement (\$) Burke Mtn Secondary School Artificial Turf (\$) Percy Perry Artificial Turf Replacement (\$) Town Centre Fieldhouse Replacement (\$) Sports Field Strategy Review + Update 	<ul style="list-style-type: none"> Charles Best Artificial Turf Replacement (\$) Gilley's Field Planning (\$) Grass Field Replacement (\$) 												
Service Delivery Model	<ul style="list-style-type: none"> SD43 Master Joint Use Agreement Work with CFSA 	<ul style="list-style-type: none"> Increase delivery of introductory and recreational field sports 															
Programming	<ul style="list-style-type: none"> Parks Infrastructure Assessment Plan Implementation 	<ul style="list-style-type: none"> Town Centre Master Plan Implementation 															
Governance	<ul style="list-style-type: none"> Allocation Policy Review Park Infrastructure Assessment Town Centre Park Master Plan Artificial Turf User Fee/ Reserve 	<ul style="list-style-type: none"> New Allocation Procedures Mackin Park Planning Sport Services Review Irrigation & Drought Management Practices Review 	<ul style="list-style-type: none"> Parks Washroom Strategy Review Community Use Policy - Storage, Field Houses and Concessions 	<table border="1"> <thead> <tr> <th>Capital Plan</th> <th>Estimated Costs Dollars (millions)</th> </tr> </thead> <tbody> <tr> <td>2015 - 2019</td> <td>\$7</td> </tr> <tr> <td>2020 - 2024</td> <td>\$9.2</td> </tr> <tr> <td>2025 - 2029</td> <td>\$4.7</td> </tr> <tr> <td>2030+</td> <td>\$12.8</td> </tr> <tr> <td>Total</td> <td>\$33.7</td> </tr> </tbody> </table>	Capital Plan	Estimated Costs Dollars (millions)	2015 - 2019	\$7	2020 - 2024	\$9.2	2025 - 2029	\$4.7	2030+	\$12.8	Total	\$33.7	
Capital Plan	Estimated Costs Dollars (millions)																
2015 - 2019	\$7																
2020 - 2024	\$9.2																
2025 - 2029	\$4.7																
2030+	\$12.8																
Total	\$33.7																

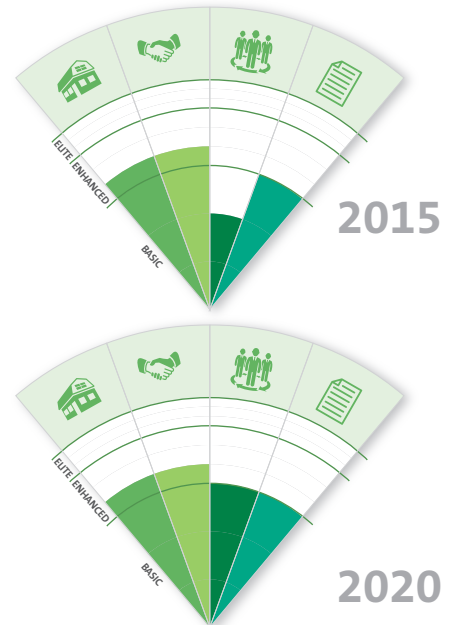
Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Natural Green Spaces

Focus 2015-2020

To maintain the current basic service level and fill identified gaps with the implementation of the Volunteer Park Host **Programming**. Staff will focus on preserving Coquitlam's ecological resources and enhancing community access to a range of natural activities, experiences and nature education. Natural Park **Assets** such as trails will be added primarily in partnership with development.



SUPPORTING DOCUMENTS

> Invasive Plant Management Strategy (2008)	> Community Wildfire Protection Plan (2011)
> Ridge Park Fuel Management Plan (2012)	> Trail Master Plan (2013)
> Mundy Park Forest Management Plan (2014)	

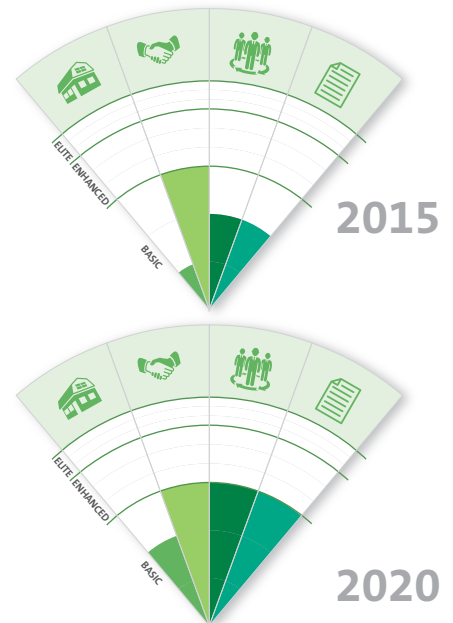
	2015 – 2019			2020 – 2024		2025 – 2029	
Assets	Mundy Park Separated Dog Trails (\$)			Smiling Creek - Highland Natural Area (\$)	Pitt River Access (\$)	Freemont Park Natural Area (\$)	
Service Delivery Model	Park Maintenance Swarming	Increase education and volunteer engagement initiatives	Work with developers to achieve natural trails and park connections	Ridge Park Forest Management Plan	Chines Forest Management Plan	Urban Forest Management Plan	Miller Ravine Forest Management Plan
Programming	Bad Seed Adopt-a-Trail	Volunteer Park Host Program Update	Parks Signage and Wayfinding Backcountry Trail Access Implementation	Citywide canopy cover strategy	Urban Forest Management Plan	Miller Ravine Forest Management Plan	Master Trail Plan Update
Governance	Mundy Forest Management Plan	Coquitlam River Park Forest Management Plan	Nature Services Feasibility Study	Capital Plan	Estimated Costs Dollars (millions)		
	Coquitlam River Park Master Plan	Park Washroom Strategy	Citywide Urban Forest Management Plan	2015 - 2019	\$0		
	Irrigation & Drought Management Practices Review	Invasive Species Management Strategy	Hoy/Scott Creek Forest Management Plan	2020 - 2024	\$2		
		Riparian Area Maintenance Guidelines	Updated Parks Construction Standards & Specifications	2025 - 2029	\$5		
				2030+	\$1		
				Total	\$8		
				<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>			

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Outdoor Recreation

Focus 2015-2020

To improve the current basic service level and by filling identified gaps by adding or upgrading eight park **Assets**, strengthening **Governance** through a variety of plans and strategies, and implementing the Volunteer Park Host **Programming**. Staff will focus on leveraging Coquitlam's outdoor resources and exceptional potential for outdoor recreation experiences such as off-road cycling and hiking.



SUPPORTING DOCUMENTS

> Park Washroom Strategy (2006)	> Trails Master Plan (2013)
> Mundy Park Forest Management Plan (2014)	> Park Management Framework (2015)
> Parks Waste Management Strategy (2015)	

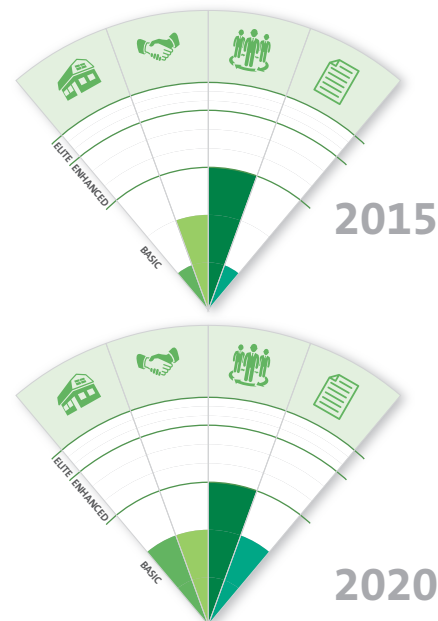
	2015 – 2019				2020 – 2024	2025 – 2029
Assets	Mundy Park Trails (\$) NE Trail Development (\$)	Leigh Park Off-Road Cycling (\$) Riverview Forest Off-Road Cycling Trails (\$)	Coquitlam Crunch Upgrades (\$) Pinnacle Ridge Trails (\$) Pedestrian Crossing of Upper Coquitlam River (\$)		Pitt River Access Implementation Upper Coquitlam River Park - Outdoor Recreation Hub Plan	Pitt River Access (\$) Gilley's Park and NE Trail Access (\$)
Service Delivery Model						
Programming	Adopt-a-Trail Volunteer Park Host Program Parks Infrastructure Assessment Plan	Parks Signage and Wayfinding Implementation Parks Infrastructure Assessment Plan Implementation	NE Backcountry Trail Access Implementation			
Governance	Park Management Framework Mundy Forest Management Plan Park Signage and Wayfinding Strategy Coquitlam River Park Master Plan	Coquitlam Crunch Master Plan Parks Dog Strategy Coquitlam River Forest Management Plan Northeast Recreation Services Strategy	Parks Infrastructure Assessment Plan Implementation Review and Update Off Road Cycling Strategy Parks Washroom Strategy	Outdoor Recreation Strategy Pitt and Fraser River Access Strategy Nature Services Feasibility Study	Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$1.5	
				2020 - 2024	\$3	
				2025 - 2029	\$5.5	
				Total	\$10	
<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>						

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Community Beautification

Focus 2015-2020

To maintain the current basic service level and fill identified gaps by enhancing **Governance** through the completion of a variety of plans and strategies and improving **Assets** through the expansion of the Christmas light display at Lafarge Lake (as well as adding community beautification projects with new park development). These actions will make use of civic horticultural design, trees and destination gardens to support community pride, social inclusion and support the Coquitlam brand. The City will maintain **Programming** and community capacity through annual participation in Communities in Bloom, and delivery of the Park Spark program.



SUPPORTING DOCUMENTS

> Invasive Plant Management Strategy (2007)

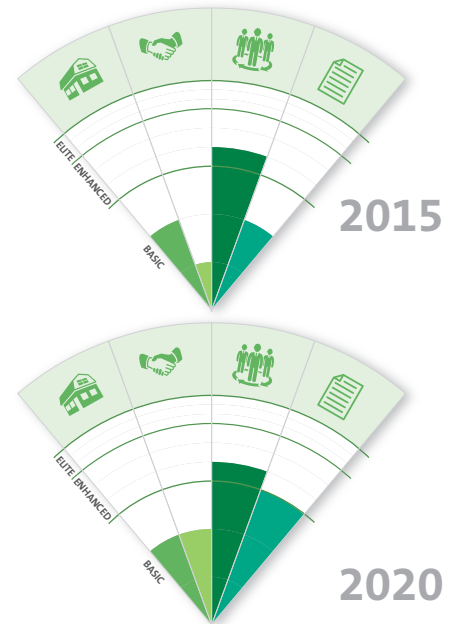
	2015 – 2019			2020 – 2024		2025 – 2029	
Assets 	Expand Lafarge Lake Christmas light display (\$) New Park Development 			Tree Canopy Cover Assessment and Strategy Citywide Urban Forest Management Plan		NE Recreation Complex and Urban Plaza (\$) Invasive Species Strategy Update	
Service Delivery Model 	Park Maintenance Swarming Implement new landscape operations Partner with developers to provide space for gardens 			Plan for the future of Riverview Arboretum with Province			
Programming 	Eagle Ridge Community Garden Participate in Communities in Bloom Park Spark Community Engagement	Bad Seed Program (ongoing) Park Gift Program Landscape Asset Condition Assessment Burke Mountain Community Garden	Burquitlam Community Garden Expansion 				
Governance 	Landscape Services Review Horticultural Brand/Design Irrigation & Drought Management Practices Review Activity Lawn/Passive Grass Maintenance Management Review	Develop Enhanced Horticultural Plan Inventory and Maintenance Plan for Road Allowance & Street Trees	Invasive Species Management Strategy Streetscape Maintenance Management Review Local Food Sustainability Policy – Community Gardens and Public Produce				
				Capital Plan		Estimated Costs Dollars (millions)	
				2015 - 2019		\$0.3	
				2020 - 2024		\$0.3	
				2025 - 2029		\$0.3	
				2030+		\$0.3	
				Total		\$1.2	
	<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>						

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Cemetery

Focus 2015-2020

To improve the current basic service level and by filling identified gaps through the completion of **Governance** documents such as the *Cemetery Plan*, expansion of Cemetery **Assets** to keep pace with community growth, and develop a plan for the future **Service Delivery Model** including the Riverview Cemetery.



SUPPORTING DOCUMENTS

> Cemetery Strategy (2002)

> Provincial Cremation, Interment and Funeral Services Act

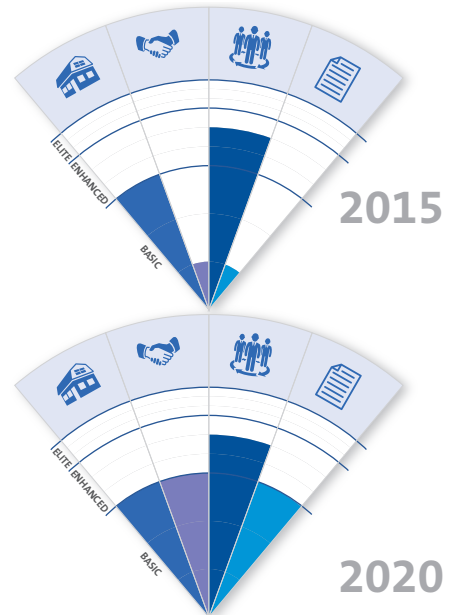
	2015 – 2019	2020 – 2024	2025 – 2029
Assets	Robinson Park Cemetery Expansion/Optimization (\$) 	New Cemetery (\$)	
Service Delivery Model	Plan for the Future of Riverview Cemetery with Province 		
Programming	Parks Infrastructure Assessment Plan Implementation 		
Governance	New Inventory and Accounting System Cemetery Strategic Plan Update Park Infrastructure Assessment Cemetery Services Operational Review Irrigation & Drought Management Practices Review 	Capital Plan	Estimated Costs Dollars (millions)
		2015 - 2019	\$2.5
		2020 - 2024	\$5
		2025 - 2029	\$0
		Total	\$7.5
<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>			

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Visual Arts

Focus 2015-2020

To maintain the current basic service level, fill identified gaps, and plan and build for the future through the implementation of the *Arts, Culture and Heritage Strategic Plan*, Cultural Facilities Assessment & Service Agreements, the Innovation Centre Feasibility Study, adding visual arts display space to current civic facilities, and the new Annual Cultural Summit. These initiatives will enhance the **Governance, Programming** and **Service Delivery Model** in this service area.



SUPPORTING DOCUMENTS

- > Arts, Culture and Heritage Strategic Plan (2015)
- > Facilities Lifecycle Report (2012+2013)

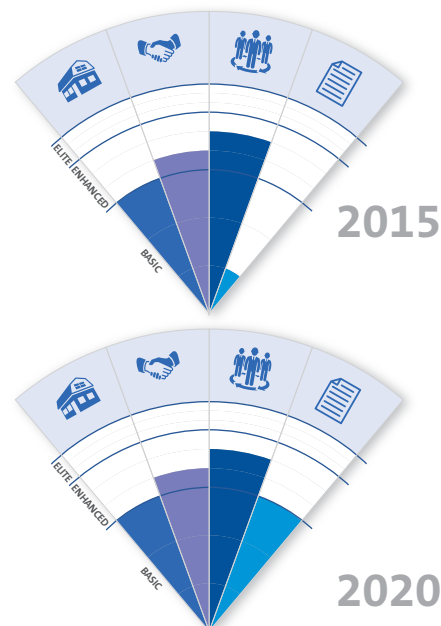
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	New Maillardville Community Centre (\$)			Potential Cultural Facility Renovation / Development (\$)	NE Recreation Complex (\$)
Service Delivery Model	Develop Cultural Service Provider Agreements SD43 Master Joint Use Agreement	Cultural Facilities Assessment Maillardville Recreation Service Provider Agreement	Citywide Cultural Facilities Plan Cultural Service Provider Agreement Implementation	Annual Cultural Summit NE Recreation Complex Planning	Annual Cultural Summit Evergreen Cultural Centre Facility Assessment Arts, Culture And Heritage Strategic Plan Review
Programming	Coquitlam 125 Kaleidoscope Arts Festival	Recreation Program Departmental Policy Implementation Annual Cultural Summit	Cultural Facility Visual Arts Display Assessment		
Governance	Arts, Culture And Heritage Strategic Plan Allocation Policy Review Recreation Program Departmental Policy Maillardville Recreation Service Provider Agreement Place Des Arts Facility Assessment	Innovation Centre Facility Assessment Explore Opportunities For Visual Arts Display Spaces Maillardville Recreation Facility Planning Tri-Cities Youth Strategy Explore Live/Work Artists Studio Spaces	Explore Communal Working Spaces NE Recreation Complex Planning Poirier West Master Plan Review		
				Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$1.35
				2020 - 2024	\$12.5
				2025 - 2029	\$1
				Total	\$14.85*
* Visual & Performing Arts Capital and operating amounts are combined. Value shown is 1/2 of total.					
Evergreen Cultural Centre + Place des Arts Operating Grant					
				2015	\$813,683
				2016	\$857,835
				2017	\$824,492
				2018	\$836,859
				2019	\$849,412
Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.					
* 2017-2019 Operating figures are projections					

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Performing Arts

Focus 2015-2020

To maintain the current basic service level, fill identified gaps, and plan and build for the future by strengthening **Governance** through the implementation of the *Arts, Culture and Heritage Strategic Plan*, Cultural Facility Assessment & Service Agreements, and the new Annual Cultural Summit. Completion of the performance plaza at Lafarge Lake will add a much needed outdoor performance **Asset** which will support this service area as well as Festivals and Events in meeting current community demand in **Programming**.



SUPPORTING DOCUMENTS

> Cultural Services Plan (2010)

> Arts, Culture and Heritage Strategic Plan (2015)

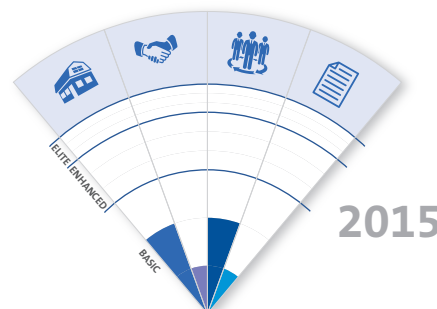
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Town Centre Park Plaza	New Maillardville Community Centre (\$)		Potential Cultural Facility Renovation/ Development (\$) Annual Cultural Summit NE Recreation Complex Planning	NE Recreation Complex (\$) Annual Cultural Summit Arts, Culture and Heritage Strategic Plan Review Evergreen Cultural Centre Facility Assessment
Service Delivery Model	SD43 Master Joint-Use Agreement Cultural Facilities Assessment	Cultural Service Provider Agreement Development Citywide Cultural Facilities Plan	Cultural Service Provider Agreement Implementation 	Capital Plan	Estimated Costs Dollars (millions)
Programming	Coquitlam 125 Kaleidoscope Arts Festival	Recreation Program Policy Implementation	Annual Cultural Summit 	2015 - 2019	\$1.35
Governance	Allocation Policy Review Arts, Culture and Heritage Strategic Plan Recreation Program Departmental Policy New Allocation Procedures Place des Arts Facility Assessment	Innovation Centre Facility Assessment Maillardville Recreation Facility Planning Tri-Cities Youth Strategy NE Recreation Complex Planning	Poirier West Master Plan Review 	2020 - 2024	\$12.5
				2025 - 2029	\$1
				Total	\$14.85*
				<i>* Visual & Performing Arts Capital and operating amounts are combined. Value shown is 1/2 of total.</i>	
				Evergreen Cultural Centre + Place des Arts Operating Grant	
				2015	\$813,683
				2016	\$857,835
				2017	\$824,492
				492	\$836,859
				2019	\$849,412
				<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>	
				<i>* 2017-2019 Operating figures are projections</i>	

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

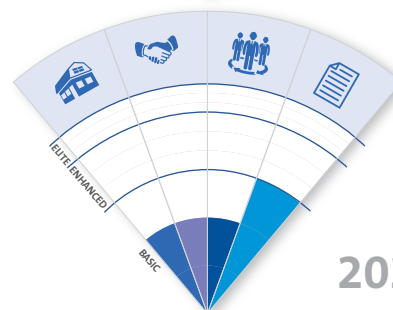
Library & Lifelong Learning

Focus 2015-2020

To maintain the current basic service level and fill identified gaps in **Assets**, **Service Delivery Model**, and **Programming**, efforts will be on continuing to build a strong partnership with the Coquitlam Public Library, the implementation of the *Arts, Culture and Heritage Strategic Plan*, the development of a Service Agreement with the Library, and the implementation of an Annual Cultural Summit.



2015



2020

SUPPORTING DOCUMENTS

> Facilities Lifecycle Report (2012+2013)

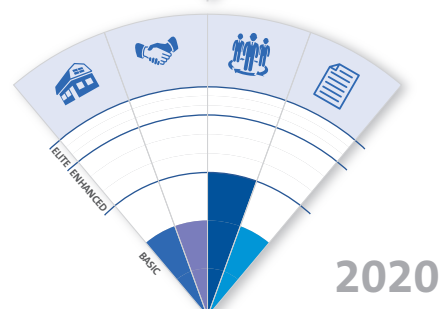
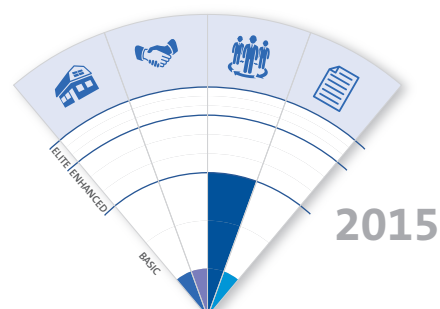
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	New Maillardville Community Centre (\$)			YMCA Opening (\$) Annual Cultural Summit NE Recreation Complex Planning	NE Recreation Complex with Library (\$) Annual Cultural Summit Arts, Culture and Heritage Strategic Plan Review
Service Delivery Model	Collaboration with Library SD43 Master Joint-Use Agreement	Develop Cultural Service Provider Agreements Citywide Cultural Facilities Plan	Cultural Service Provider Agreement Implementation		
Programming	Coquitlam 125 Annual Cultural Summit				
Governance	Arts, Culture and Heritage Strategic Plan Allocation Policy	Recreation Program Departmental Policy YMCA Planning Tri-Cities Youth Strategy Maillardville Recreation Facility Planning	NE Recreation Complex Planning Poirier West Master Plan Review		
				Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$0
				2020 - 2024	\$0
				2025 - 2029	\$5
				Total	\$5
				<i>* Visual & Performing Arts Capital and operating amounts are combined. Value shown is 1/2 of total.</i>	
				Operating Grant	
				2015	\$4,884,113
				2016	\$4,792,460
				2017	\$4,873,932
				2018	\$4,947,041
				2019	\$5,021,247
				<i>* 2017-2019 Operating figures are projections</i>	

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Community Heritage

Focus 2015-2020

To fill identified gaps and improve the base level of service in **Assets**, **Service Delivery Model**, and **Governance**, efforts will be focused on the implementation of the **Arts, Culture and Heritage Strategic Plan** and Cultural Facility Assessment & Service Agreements with Coquitlam Heritage Society (Mackin House), the new Annual Cultural Summit, and a long-term feasibility study for a heritage centre.



SUPPORTING DOCUMENTS

> Facilities Lifecycle Report (2012+2013)

> Arts, Culture and Heritage Strategic Plan (2015)

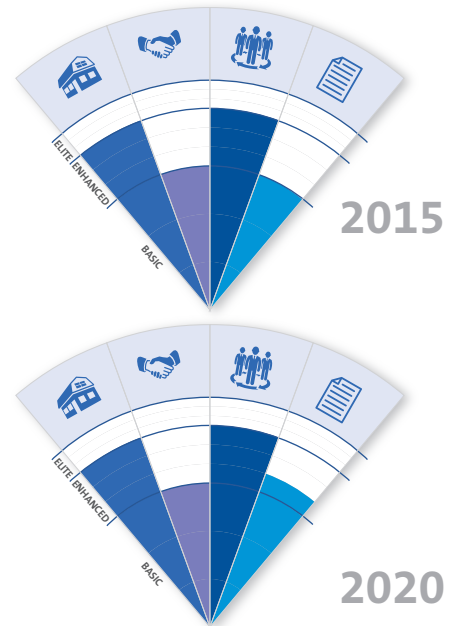
	2015 – 2019			2020 – 2024	2025 – 2029
Assets	New Place Maillardville (\$)	City Archives Expansion (\$)		Heritage Facility (\$) Annual Cultural Summit NE Recreation Complex Planning	Heritage Facility (\$) Annual Cultural Summit Arts, Culture and Heritage Strategic Plan Review
Service Delivery Model	Cultural Facilities Assessment	Develop Cultural Service Provider Agreement with Coquitlam Heritage Society	 Cultural Service Provider Agreement Implementation Coquitlam Sports Hall of Fame Agreement		
Programming	Coquitlam 125 Kaleidoscope Arts Festival Annual Cultural Summit Canada's 150th Birthday	Explore Opportunities for Heritage Display Spaces Riverview Artifacts Inventory & Management Plan		Capital Plan 2015 - 2019 2020 - 2024 2025 - 2029 Total	Estimated Costs Dollars (millions) \$0 \$2 \$10 \$12
Governance	Arts, Culture and Heritage Strategic Plan City Archives & Artifact Storage Plan	Citywide Cultural Facilities Plan Booth Farm Strategy Riverview Arboretum & Cemetery Strategy	 Citywide Cultural Facilities Plan NE Recreation Complex Planning Poirier West Master Plan Review	Coquitlam Heritage Society Operating Grant 2015: \$228,318 2016: \$244,507 2017: \$234,521 2018: \$238,039 2019: \$241,610	
* Visual & Performing Arts Capital and operating amounts are combined. Value shown is 1/2 of total.					
* 2017-2019 Operating figures are projections					

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Cultural Festivals & Events

Focus 2015-2020

To maintain the current enhanced service levels and plan and build for the future, a priority for this area is to continue offering sustainable and responsive Festivals and Events through the implementation of the *Arts, Culture and Heritage Strategic Plan*, the new Annual Cultural Summit, and the updated Events Policy **Governance** documents. Completion of the performance plaza at Lafarge Lake will add an **Asset** which will support this service area, as well as Performing Arts, in meeting current community demand for **Programming**.



SUPPORTING DOCUMENTS

> Celebrate Coquitlam (2011)

> Arts, Culture and Heritage Strategic Plan (2015)

	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Town Centre Park Plaza (\$) Town Centre Park Event Site Infrastructure Enhancement (\$)	New Maillardville Community Centre (\$)	Review & Plan Blue Mountain Park Amenity (\$)	Annual Cultural Summit NE Recreation Complex Planning	NE Recreation Complex (\$) Annual Cultural Summit Arts, Culture and Heritage Strategic Plan Review Update
Service Delivery Model	Work with Community Organizations Citywide Cultural Facilities Plan	Develop Cultural Service Provider Agreements	Cultural Service Provider Agreement Implementation		
Programming	Coquitlam 125 Expand Programming & Measurement Process	Kaleidoscope Arts Festival Recreation Programming Departmental Policy Implementation	Annual Cultural Summit Canada's 150th Birthday		
Governance	Recreation Programming Departmental Policy Allocation Policy Review Seniors Strategy Maillardville Recreation Service Provider Agreement Events Policy Development	Town Centre Park Master Plan Tri-Cities Youth Strategy Volunteer Policy & Program Update Maillardville Facility Planning	NE Recreation Services Study NE Recreation Complex Planning Poirier West Master Plan	Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$1
				2020 - 2024	\$0
				2025 - 2029	\$0
				Total	\$1

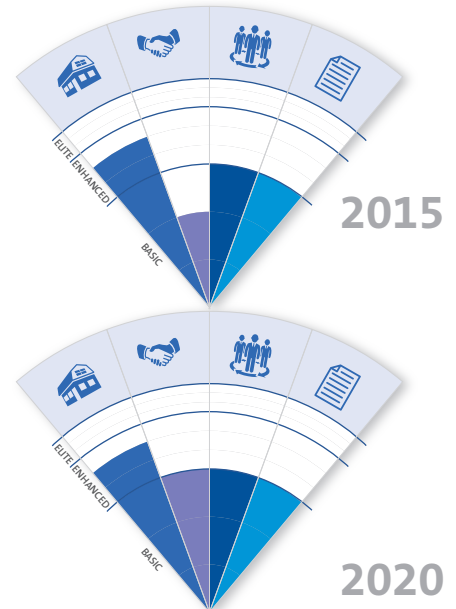
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These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Public Art








Focus 2015-2020

To maintain the current basic service level, and plan and build for the future through the completion of a review of the Public Art Policy and the implementation of a Public Art Maintenance Plan **Governance** documents which will position the City to continue offering a sustainable **Service Delivery Model**. These initiatives will be supported by the addition of the Evergreen Line Public Art and Coquitlam 125 Legacy Project **Assets**. Partnerships for Public Art will continue to be explored.



SUPPORTING DOCUMENTS

> Public Art Policy (2011)

	2015 – 2019			2020 – 2024	2025 – 2029
Assets	Coquitlam 125 Legacy Projects (\$) Evergreen Line Public Art Opening (\$)	New Public Art in Partnership with Development (\$)	Maillardville Community Centre Public Art (\$) 	 YMCA Public Art (\$)  NE Recreation Complex Planning	 NE Recreation Complex Public Art (\$)
Service Delivery Model					
Programming	Coquitlam 125 Public Art Maintenance Recommendation Implementation	Public Art Policy Update Implementation			
Governance	Town Centre Master Plan Public Art Inventory Maintenance Review	Evergreen Line Public Art Planning/Development	Public Art Policy Review NE Recreation Complex Plaza Planning 	Capital Plan	Estimated Costs Dollars (millions)
				2015 - 2019	\$0.2
				2020 - 2024	\$0.2
				2025 - 2029	\$0.2
				Total	\$0.6
<i>Capital figures are for new construction or major facility renovation only. Ongoing operating costs are funded separately.</i>					

These proposed activities will be phased and included in the annual business plan presented to Council for feedback and approval.

Parks, Recreation & Culture Master Plan Implementation Strategy - Capital Program Cost Projections

(\$ in millions)	Phasing				Total
	2015-2019	2020-2024	2025-2029	2030+	
Recreation	\$47.9	\$25.9	\$81.6	\$72.5	\$227.9
Aquatics	16.7	19.8	32.8	15.0	84.3
Arena Sports	0	2	30	0	32
Racquet Sports***	3.8	1.1	.8	0	5.7
Indoor Sport & Gymnasiums	11	0	5	0	16
Community Centres***	13	0	10	55	78
Sport Hosting (Fieldhouses)	3.4	3	3	2.5	11.9
Parks	\$46.7	\$51.9	\$50.9	\$32.1	\$181.6
Developed Parks	35.4	32.4	35.4	18	121.2
Sports Fields	7	9.2	4.7	12.8	33.7
Natural Green Spaces	0	2	5	1	8
Outdoor Recreation	1.5	3	5.5	0	10
Community Beautification	.3	.3	.3	.3	1.2
Cemetery***	2.5	5	0	0	7.5
Arts & Culture	\$3.9	\$27.2	\$17.2	0	\$48.3
Visual & Performing Arts***	2.7	25	2	0	29.7
Library	0	0	5	0	5
Community Heritage***	0	2	10	0	12
Festivals & Events	1	0	0	0	1
Public Art	.2	.2	.2	0	.6
TOTAL ESTIMATED CAPITAL COSTS	\$98.5	\$105	\$149.7	\$104.6	\$457.8
Park Land Acquisition Costs	\$62.4	\$62.4	\$62.4	\$62.4	\$249.6
Place Maillardville Expansion Land Costs	\$2				\$2
Cemetery Land Costs		\$5			\$5
Northeast Recreation Centre Land Costs			\$10		\$10

** Estimated in 2016 Dollars

*** Subject to Strategy Completion

