



Staff Report to Council

Parks, Recreation and Culture

FILE: 01-0620-03/22

REPORT DATE: November 07, 2022 **MEETING DATE:** November 29, 2022
TO: Mayor and Council
FROM: Diane Chamberlain, Director of Parks, Recreation and Culture
SUBJECT: 2023 Business Plan - PRC – Parks Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:

RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Parks Division 2023 Draft Business Plan and Staff Report as presented at the November 29, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 Draft Business Plan for Parks Division

Information Report Decision Report Direction Report

DISCUSSION

DEPARTMENT OR DIVISION OVERVIEW

The City of Pitt Meadows Parks Division has the responsibility of providing residents of Pitt Meadows with a fun, safe and memorable outdoor experience with nature and strives to live up to the “*The Natural Place*” moniker. This goal is achieved in part due to the collaborative effort of the Parks, Recreation and Culture Department along with the commitment of the dedicated parks team.

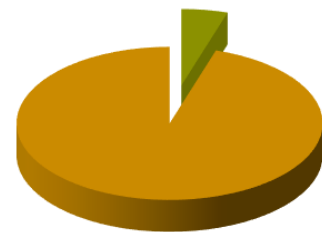
Parks staff are responsible for a wide variety of city assets that include the floral beds around the city and Civic Centre, over 70km of walking paths, over 149.5 acres of green space, 16 playgrounds, 27 acres of high quality sports fields along with all the work done behind the scenes such as snow clearing and deicing of civic buildings and parks.

The impact and benefits of a healthy and thriving parks environment can be seen around the community with many positive experiences to be had by people of all ages.

Operating Budget: \$ 1,377,300

Department's Share of City Budget

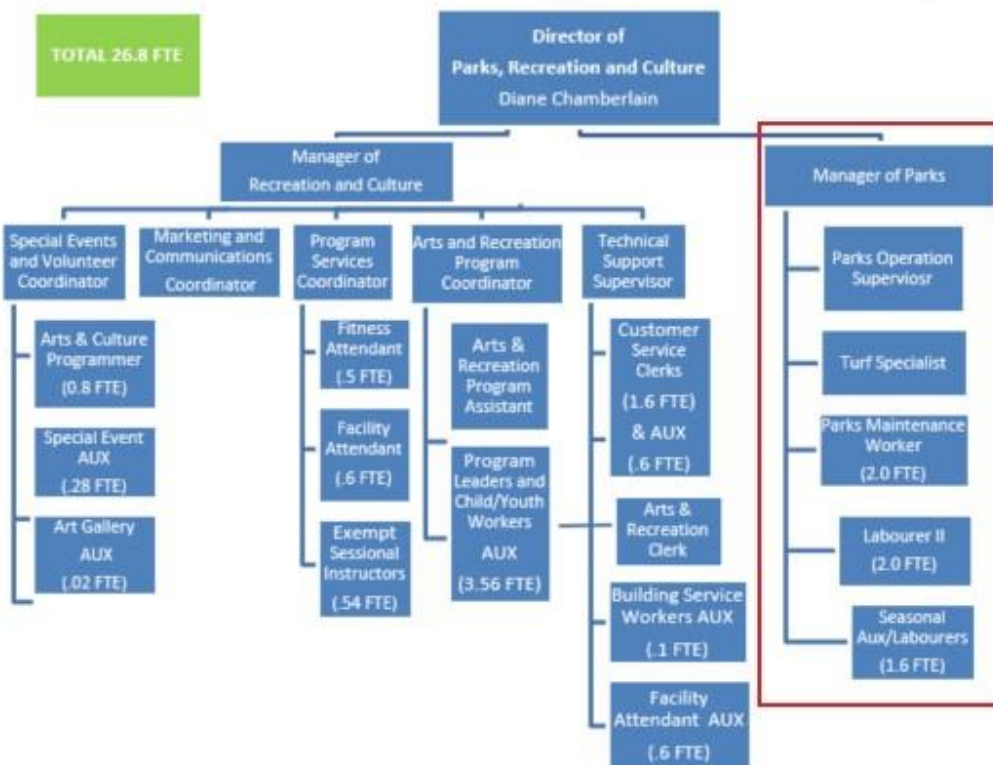
Capital Budget: \$ 1,249,300



- Parks 4.9%
- Remaining City Budget 95.1%

Staff Complement

Parks, Recreation and Culture



Forecasted position adjustments

Throughout COVID-19 park and trail usage has increased significantly. Data received from Metro Vancouver Parks shows an 85% increase in trail use in Pitt Meadows, and a 50% increase in parks throughout the lower mainland during the shoulder season (March, April, September, October). If this trend continues post pandemic, additional staffing may be required.

Position adjustments will be funded from additional revenue, taxation growth (assessment from new construction) and/or the reallocation of existing resources to meet emerging needs without a tax impact. Position adjustments with the potential for a tax increase will be provided for Council consideration as Decision Packages and will be excluded from this section.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **TRAIL AND DIKE SIGNAGE** – New trail signs will be installed that will enhance system wide trails and wayfinding to ensure functionality, accurateness, and aesthetic appeal, and (where possible) will be consistent with regional trail signage, which is a recommendation in the PRC Master Plan.
- **POLICY REVIEWS** – Tree Preservation on Municipally Owned Lands C027, Temporary Use of Municipal Dike Right of Ways C017

2022 Achievements (Top 3)

- **CREATION OF A MANAGER OF PARKS** - During the 2022 business planning a forecasted position for a Manager of Parks was identified to round-out the department's organizational structure, however the timing of this was unknown. With recent vacancies the department structure was reviewed and this position has now been filled. Some of the benefits with filling this position are:
 - Strategic Planning and Forecasting
 - Succession Planning and Staff Development
 - Parks Planning and expertise
 - Daily Operational Management
- **RESURFACING OF THE COURTS AT PMAP** – This project was identified as a key initiative in the 2022 business planning and was also noted in the PRC Masterplan. The previous iteration of the racquet courts had issues with pooling water, had lost the non-slip acrylic surface and no longer had visible lines. This project reached completion in early September and community feedback has been very positive.

- **PARK LAND ACQUISITION OF 13895 HARRIS ROAD** - The recent purchase of the Grabenhorst estate property was an opportunity to expand on the parks impact in the community and provide residents with more access to greenspace. Properties like this do not come around often and the parks division has an opportunity to create a lasting legacy in the community that will benefit many generations to come. The garden is home to nearly 800 rhododendrons, 100 plus mature trees and countless plants and animals.

Key Challenges for 2023

- **ADDITIONAL STRESS AND DEMAND ON PARK SPACE AND INFRASTRUCTURE.** Increased usage of outdoor spaces, encouraged by the PHO, has created more demand on parks and field maintenance.
- **ENVIRONMENTAL IMPACTS.** Require a level of responsiveness that can significantly change planned initiatives.
 - Severe weather conditions (draught affecting fields, service levels related to snow removal, atmospheric rivers)
 - Invasive species (blackberry, knot-weed)
 - Pests and wildlife control (chafer beetle, beavers)
- **INCREASE IN OPERATIONAL COSTS.** Inflation reaching record highs, rising fuel costs and price jumps places stress on the operating and capital budgets.

Key Initiatives 2023

Strategic Priority	Initiative
Community Spirit and Wellbeing – Natural Environment	<p>HARRIS ROAD PARK REVISIONING. Decision Package – The recently completed MP Implementation Strategy recommends Harris Road Park as a location where the use of the Park should focus on spontaneous use, social gathering space, and passive recreation.</p> <p>This project encompasses space planning, preliminary design, prioritization and high level pricing estimates for the optimal layout for infrastructure improvements.</p>

Strategic Priority	Initiative
Community Spirit and Wellbeing – Natural Environment	<p>PMAP REVISIONING. Decision Package – The recently completed MP Implementation Strategy recommends a variety of enhancements at PMAP and the adjoining 8 acres of amenity lands to create a “sport hub” in a single central location.</p> <p>This project encompasses space planning, preliminary design, prioritization and high level pricing estimates for the optimal layout for infrastructure improvements.</p>
Community Spirit and Wellbeing – Natural Environment	<p>ROSE GRABENHORST GARDEN IMPROVEMENTS. Decision Package – This recently purchased property requires a variety of renovations and improvements to the caretaker building, grounds and garden space.</p> <p>This project will begin with detailed design drawings and cost estimates, and will incorporate a section of the Park for a dedicated Place of Remembrance. The renovation and improvement timeline will depend on which decision package is approved.</p>
Community Spirit and Wellbeing – Natural Environment	<p>PLAYGROUND REPLACEMENT AT MITCHELL PARK – The play structure at Mitchell has aged out and is in need of replacement. Staff will host public consultation sessions at the park, and a survey via Have Your Say for what the public would like to see in this park. The designs will be reviewed by the PRC Advisory Committee for construction consideration.</p>
Community Spirit and Wellbeing – Natural Environment	<p>COURT RESURFACING AT MITCHELL PARK – The multi-sport and racquet court surface is cracked and is at end of life, this project will include resurfacing to remove tripping hazards, reduce bird baths and will include multiple coats of acrylic line painting. New tennis nets and pop up nets for pickle ball will also be installed.</p>
Community Spirit and Wellbeing – Natural Environment	<p>ESTABLISH A PARK VOLUNTEER PROGRAM – The need for a parks volunteer program has come to the forefront as parks projects continue to grow and are seen around the community. The recent addition of the Grabenhorst property is the perfect example of this with many people from the community reaching out to pitch-in, in some way.</p> <p>This program will partner with an established gardening society and/or local groups within Pitt Meadows. As well as a grass roots volunteer program for those new to gardening, or who just want to be part of the community will be established. Offering two different volunteer experiences.</p>

Strategic Priority	Initiative
Community Spirit and Wellbeing – Natural Environment	TRAIL AND DIKE SIGN REPLACEMENT – New trail signs will be installed that will enhance system wide trails and wayfinding to ensure functionality, accurateness, and aesthetic appeal, and (where possible) will be consistent with regional trail signage, which is a recommendation in the PRC Master Plan.
Corporate Excellence - Accountability	POLICY REVIEWS – Tree Preservation on Municipally Owned Lands C027 (deferred from 2022), Temporary Use of Municipal Dike Right of Ways C017(deferred from 2022), Boulevard Maintenance Bylaw No. 2377, Parks Maintenance Policy C103.

1. PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Parks	(62,600)	(95,300)	(32,700)	-52.2%	(95,300)	(95,300)	(95,300)	(95,300)
	(62,600)	(95,300)	(32,700)	-52.2%	(95,300)	(95,300)	(95,300)	(95,300)
Expenses								
Parks	1,362,000	1,472,600	110,600	8.1%	1,515,900	1,556,000	1,591,600	1,627,200
	1,362,000	1,472,600	110,600	8.1%	1,515,900	1,556,000	1,591,600	1,627,200
Net Operating Expenses	\$ 1,299,400	\$ 1,377,300	\$ 77,900	6.0%	\$ 1,420,600	\$ 1,460,700	\$ 1,496,300	\$ 1,531,900
Key Budget Changes for 2023:								
Revenues								
Snow and Ice Removal Revenue			(20,000)					
Park Bench and Picnic Table Donations			(12,700)					
Expenses								
Salary and benefits			54,800					
Contracted Services - Repairs & Maintenance			59,800					
Equipment and Fleet Operations and Maintenance			(14,800)					
Tools and Supplies			8,300					
Other			2,500					
Change in Net Operating Expenses			\$ 77,900					

2. PROPOSED CAPITAL BUDGET

Div Project	2023	2024	2025	2026	2027	Total
DV601 - PARKS						
150026 - PARKS-MINOR CAPITAL USER GRPS #14-PK-074	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000	\$ 75,000
160040 - FIELD RENOVATION - EDITH MCDERMOTT #16-PK-056	-	-	430,000	-	-	430,000
180002 - URBAN FORESTRY AND TREE REPLACEMENT PROGRAM #18-PK-093	42,000	44,000	44,000	46,000	46,000	222,000
180078 - PMSS TURF FLD SURFACE RPLCMNT #17-PK-088	-	-	-	900,000	-	900,000
180079 - EXPANDED WASTE BINS #18-ES-006	5,000	5,300	5,600	5,800	6,100	27,800
180081 - PARK PLAYGROUND UPGRADES #18-PK-091	200,000	-	200,000	-	200,000	600,000
180083 - IRRIGATION UPGRDES #18-PK-095	-	23,000	-	23,000	-	46,000
210003 - SHORELINE PARK - AESTHETIC IMPROVEMENTS	25,000	25,000	25,000	25,000	-	100,000
210020 - HENDERSON SS SANDER M311	20,000	-	-	-	-	20,000
210025 - KUBOTA TRACTOR M516 & 520	-	-	-	175,000	-	175,000
210051 - AMENITY LAND SECURITY AND MAINTENANCE	13,300	13,300	13,300	-	-	39,900
230004 - HARRIS ROAD BALL FIELD RELOCATION TO PMAP	-	1,500,000	-	-	-	1,500,000
230005 - PMAP PARKING LOT	-	500,000	-	-	-	500,000
230006 - PMAP SPORT FIELD LIGHTING	-	1,000,000	-	-	-	1,000,000
990031 - PARKS INFRASTRUCTURE #10-PK-003	280,000	290,000	300,000	310,000	320,000	1,500,000
230007 - PLACE OF REMEMBRANCE IMPROVEMENTS AND UPGRADES	450,000	-	-	-	-	450,000
230003 - PMAP SPACE PLANNING, PRELIMINARY DESIGN AND COST ESTIMATES	75,000	-	-	-	-	75,000
230024 - HARRIS ROAD PARK SPACE PLANNING, PRELIMINARY DESIGN AND COST	75,000	-	-	-	-	75,000
230008 - UTILITY VEHICLE AND MISC EQUIPMENT (PLACE OF REMEMBRANCE PARK)	50,000	-	-	-	-	50,000
DV601 - PARKS Total	\$ 1,249,300	\$ 3,415,100	\$ 1,032,900	\$ 1,500,300	\$ 588,100	\$ 7,785,700

3. DECISION PACKAGE(S)

1. Decision Package: Grabenhorst Garden Improvements and Upgrades - Attachment A.
2. Decision Package: PMAP Space Planning, Conceptual Design and Cost Estimates - Attachment B.
3. Decision Package: Harris Rd Park Space Planning, Conceptual Design and Cost Estimates - Attachment C.

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Andy Messner
Manager of Parks

Reviewed by:

Diane Chamberlain
Director, Parks, Recreation and Culture

ATTACHMENT(S):

- A. Decision Package: Grabenhorst Garden Improvements and Upgrades
- B. Decision Package: PMAP Space Planning, Conceptual Design and Cost Estimates
- C. Decision Package: Harris Rd Park Space Planning, Conceptual Design and Cost Estimates

DECISION PACKAGE: ROSE GRABENHORST GARDEN IMPROVEMENTS AND UPGRADES

Department/Division	Parks, Recreation and Culture - Parks	
Submitted by	Diane Chamberlain, Director of Parks, Recreation and Culture	
Estimated Capital Cost	One time: \$500,000	Ongoing: \$0
Estimated Operating Cost	One time: \$40,000	Ongoing: \$125,000

Recommendation

THAT Council:

- A. Direct staff to proceed with property improvements for the newly acquired land located at 13895 Harris Road for a future public garden and park space, inclusive of a Place of Remembrance, with the funding source being - \$300,000 from DCC’s, and \$150,000 from the Community Amenity Fund; and
- B. Direct staff to proceed with the purchase of park maintenance equipment in the amount of \$50,000, funded from the future capital reserve; and
- C. Commit to the replenishment of the Community Amenity Reserve Fund, should the City be successful in the Natural Infrastructure Fund grant application; OR
- D. Direct staff to proceed with some immediate required repairs related to safety, and for design drawings and cost “D” estimates for the property improvements to be considered at a future date, with the funding source being \$150,000 from the Community Amenity Fund; OR
- E. Other.

Executive Summary

The City recently purchased the Rose Grabenhorst estate property located at 13895 Harris Road for a future public garden and park space; however, the property needs improvements and upgrades before it can be open to the public.

Through the business planning process last year, Council deferred a decision package for a Place of Remembrance until a suitable location could be found. The quiet serene setting of this newly acquired property is an ideal location to include a Place of Remembrance within the overall Park.

Background/Discussion

The City recently completed a PRC Master Plan (MP) that will guide the direction for the next 15 years. The purchase of the property and the planned improvements align with the MP in many ways;

- Acquire land to maintain a level of park space provision (307 residents per Ha).
- Expanding natural surface trails and community garden
- Focus on nature education advocacy
- Provide more nature/outdoor programming
- Develop a Place of Remembrance

Earlier this year the city purchased the 5 acres north of Lougheed on Harris Road. The property has existing walking trails, over 100 species of mature trees, and close to 800 rhododendrons and unique plants, however; it has become overgrown and requires some upgrades to make it into a woodland garden for public use. Some past features that would be re-established include a pond, labyrinth, and a secret garden. A park shelter is also planned, to be able to host nature education programs and other passive uses.

Through the business planning process last year, Council deferred a decision package for a Place of Remembrance and redirected staff to continue the search for a more suitable location that fits the description of a quiet and passive space.

This property is ideal in many ways such as its location north of Lougheed, which offers a quiet, contemplative and tranquil space that Council envisions for a Place of Remembrance. Additionally, the existing plant materials provide a truly rare and unique experience as well as endless potential ways to honor and commemorate loved ones.

Financial Implications

The property improvements and upgrades capital cost is estimated at \$450,000, however; staff recently submitted a grant application for the Federal Natural Infrastructure Fund which could offset some of these costs and should the application be successful Council could commit to the replenishment of the Community Amenity Reserve Fund.

Once the improvements are completed the annual operating budget is estimated at \$125,000, which equates to a 0.47% tax increase. Construction is estimated to take 2 years, and an operating budget of \$40,000 is required during the construction phase for property insurance, utilities, invasive species control, mowing, etc.

Costs	<u>One Time</u>		<u>Ongoing</u>
	Capital	Operational	Operational
Improvement and Upgrades	\$450,000	\$40,000(annually until the completion of improvements)	\$120,000 (upon completion of improvements)
Parks Equipment	\$50,000		\$5,000
Total Costs:	\$500,000		\$125,000

Alternatives

Council could choose to approve \$150,000 in 2023. These funds would be used for some immediately safety related repairs, and for design drawings and cost D estimates for the property improvements, which would then be considered at a later date.

DECISION PACKAGE: PMAP SPACE PLANNING, PRELIMINARY DESIGN AND COST ESTIMATES

Department/Division	Parks, Recreation and Culture - Parks	
Submitted by	Andy Messner, Manager of Parks	
Estimated Capital Cost	One time: \$75,000	Ongoing: \$0
Estimated Operating Cost	One time: \$0	Ongoing: \$0

Recommendation

THAT Council:

- A. Direct staff to proceed with the space planning, conceptual design and construction cost estimates for Pitt Meadows Athletic Park and the adjoining 8 Acres of Amenity Lands, with funding in the amount of \$75,000 from General Operating Reserve; OR
- B. Other.

Executive Summary

This project encompasses space planning, conceptual design, prioritization and high level pricing estimates for the optimal layout for infrastructure additions and improvements identified in PRC Masterplan (MP). This includes the current space at PMAP and the adjoining 8 acres of amenity lands.

Background/Discussion

The recently completed MP recommended a variety of enhancements at PMAP and the adjoining 8 acres of amenity lands to create a “sport hub” in a single central location. In doing so this will service the community better as well as allow for parks staff to focus their work into a single location cutting down on time, effort and costs.

Potential enhancements to improve service levels highlighted in the MP included the addition of field lighting, increasing spectator seating, covered shelters, additional storage for user groups and increased parking availability. Additionally, it was recommended to develop a covered multi-sport box to offer a variety of sports in a dry outdoor setting, while connecting the existing 27 acres to the adjoining 8 acres of amenity lands and the Arena Complex.

After completion of the MP, it was confirmed that the north ball diamond at Harris Road Park would need to be relocated to accommodate the construction of the RCMP station, and with the construction set to begin in 2023 the planning should happen in a timely manner in order to lessen the impact to the sports user groups.

Financial Implications

Costs	<u>One Time</u>		<u>Ongoing</u>
	Capital	Operational	Operational
Consultant fee	\$75,000		\$0
Total Costs:	\$75,000		\$0

Alternatives

This project could be deferred to a later budget year; however, there are multiple Decision Package Projects to be considered that are interconnected. Each of these projects will include cost D build estimates, to help plan for future budget years and with limited financial capacity, borrowing will likely be required for capital construction.

DECISION PACKAGE: HARRIS ROAD PARK SPACE PLANNING, PRELIMINARY DESIGN AND COST ESTIMATES

Department/Division	Parks, Recreation and Culture - Parks	
Submitted by	Andy Messner, Manager of Parks	
Estimated Capital Cost	One time: \$75,000	Ongoing: \$0
Estimated Operating Cost	One time: \$0	Ongoing: \$0

Recommendation

THAT Council:

- A. Direct staff to proceed with the space planning, design and construction cost estimates for Harris Road Park, with funding in the amount of \$75,000 from General Operating Reserve; OR
- B. Other.

Executive Summary

This project encompasses space planning, preliminary design, prioritization and high level pricing estimates for the optimal layout for infrastructure improvements and best use of space at Harris Road Park, as identified in PRC Masterplan (MP).

Background/Discussion

Harris Road Park was identified in the MP as a location where the use of the Park should focus on spontaneous use, social gathering space, and passive recreation. Suggested improvements to the Park include the addition of Picnic Shelters, BBQ areas, and space for casual active play that could include amenities such as grass or sand volleyball courts, disc golf, etc.

The intent of the space planning and preliminary designs would be to transform Harris Road Park into a true destination park with visitors coming from our own and neighbouring communities. Conceptual designs would identify service gaps and provide staff with plans to re-imagine the space to offer park users a better overall experience while offering a wide range of amenities and experiences for all. With the pending construction of the new RCMP Detachment, it has been confirmed that the south ball diamond needs to relocate to accommodate construction. The MP also recommends creating a central Sport Hub location, so moving this ball diamond to the Pitt Meadows Athletic Park and the adjoining Amenity Lands further support the recommendations in the MP.

Financial Implications

Costs	<u>One Time</u>		<u>Ongoing</u>
	Capital	Operational	Operational
Consultant fee	\$75,000		\$0
Total Costs:	\$75,000		\$0

Alternatives

This project could be deferred to a later budget year; however, there are multiple Decision Package Projects to be considered that are interconnected. Each of these projects will include cost D build estimates, to help plan for future budget years and with limited financial capacity, borrowing will likely be required for capital construction.