

FILE: 01-0620-03/22

**REPORT DATE:** October 27, 2022      **MEETING DATE:** November 29, 2022  
**TO:** Mayor and Council  
**FROM:** Diane Chamberlain, Director Parks, Recreation and Culture  
**SUBJECT:** **2023 Business Plan - PRC – Recreation Division**

**CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:**



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**RECOMMENDATION(S):**

THAT Council:

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

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**PURPOSE**

To present the 2023 Draft Business Plan for the Recreation Division.

Information Report       Decision Report       Direction Report

**DISCUSSION**

**RECREATION DIVISION OVERVIEW**

The Recreation Division promotes recreational opportunities that improve community connectivity, quality of life and engagement. This Division facilitates the availability of a variety of recreational activity programming for the community and encourages healthy lifestyles and engagement with the community. The Recreation division also provides general administrative support for the other PRC divisions which includes front desk reception, marketing, social media and communications, and managerial support. Some specific division support is also provided to

the culture division with special events, and the Parks Division with sports field allocations, the Park Amenity Donation Program, marketing, communication, and signage production.

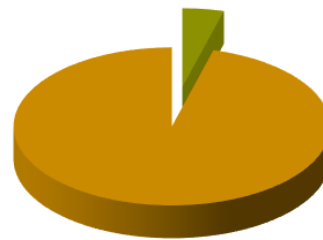
On a Daily Basis we:

- Plan and manage arts, recreation, social and volunteer programs
- Support the execution of Special Events and Festivals
- Operate the Family Recreation Centre, inclusive state of the art Fitness Centre, Gymnasium and community drop in Youth Centre
- Provide summer camp, pro-D-day and after school Kids Gym program to support local families
- Operate and facilitate access to the South Bonson Community Centre and Heritage Hall
- Facilitate rentals of City Buildings
- Oversee Sport field and Ice Rentals for regional sports
- Provide marketing, social media and communications support for all PRC Divisions

**Operating Budget:** \$1,190,100

**Capital Budget:** \$ 202,500

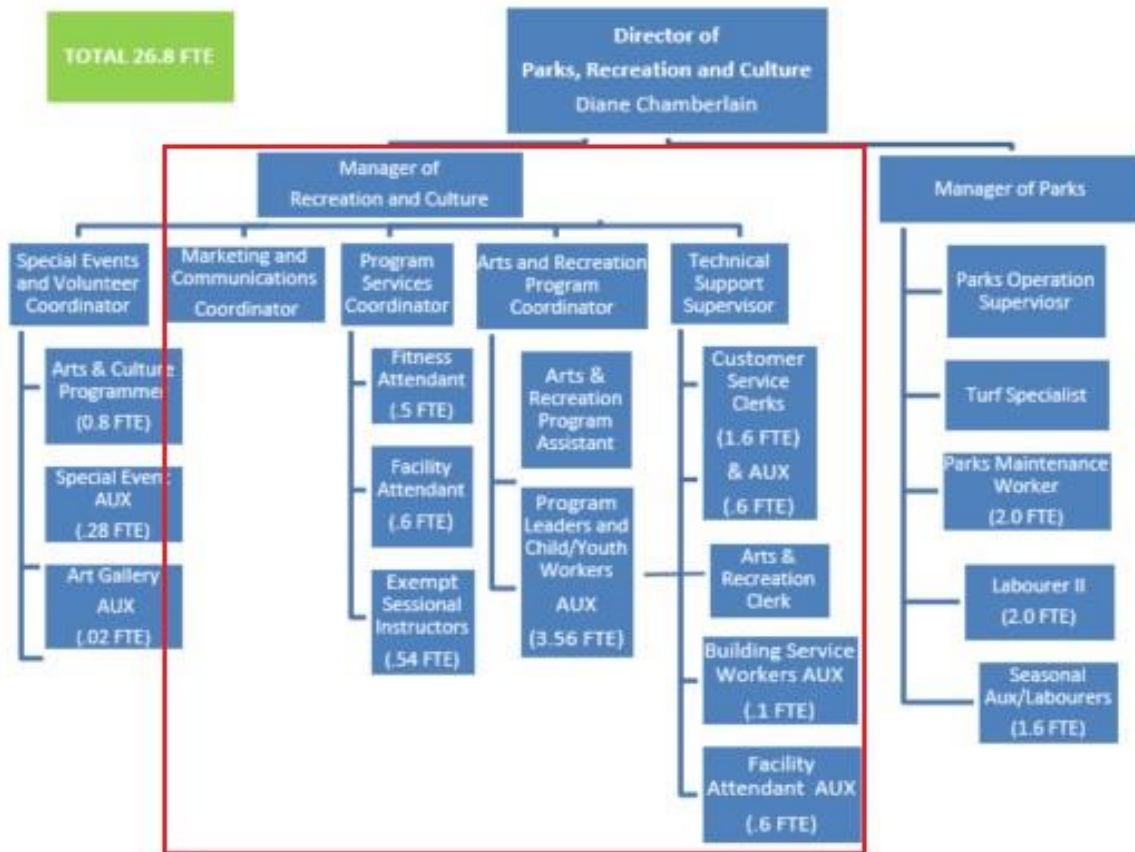
Department's Share of City Budget



■ Recreation 4.2%  
■ Remaining City Budget 95.8%

## Staff Complement

### Parks, Recreation and Culture



### Forecasted position adjustments

None.

### Deferred Projects

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

- **BYLAW REVIEW** - Parks and Community Facilities Regulation Bylaw 2651
- **POLICY REVIEW** - Sponsorship and Advertising on City Owned Lands C059

### 2022 Achievements (Top 3)

**ESTABLISH A PARKS RECREATION AND CULTURE ADVISORY COMMITTEE.** This Committee is guided by a clear terms of reference and focuses on providing staff and Council with feedback on key topics as well as supporting productive dialogue that can optimize parks, recreation and culture opportunities in the city. The Committee (or a

sub-group of it) may also serve as an advisory or steering committee for key projects and initiatives (e.g., facility feasibility studies, amenity specific strategies, public art etc.).

**PARKS, RECREATION AND CULTURE MASTERPLAN IMPLEMENTATION STRATEGY.**

One of the first tasks for the Parks, Recreation and Culture Advisory Committee was to make recommendations for the development of an implementation and prioritization strategy that takes into consideration current staffing and budget resources. This included preliminary consideration for use of the 8 acres of Amenity Land, Harris Road Park and the Family Recreation Centre.

**INTELLIGENZ SOFTWARE UPGRADE AND DATABASE REFRESH.** A database review, and refresh was performed in 2021 however due to other priorities, including the Parks, Recreation, and Culture Master Plan, the software upgrade was deferred and recently completed in September 2022.

**Key Challenges for 2023**

- **UNKNOWN FUTURE EFFECTS OF COVID-19 ON OPERATIONS.** As service restrictions continued to ease in 2022 all areas of the department were affected. Guidelines and protocols for how programs and services are offered were able to return to ‘pre-covid’ operations, however, there is uncertainty of future restrictions and how participation will be impacted. Some aspects of the business have not returned to pre-2020 levels, such as high intensity group fitness; however, other services such as the youth centre and drop in sports has grown.
- **RELIANCE ON TECHNICAL CONSULTANTS FOR PROJECTS.** The capital projects proposed for 2023 include documents which will rely on technical consultants to conduct the work. With the current labour shortage, consulting firms are also struggling with hiring qualified experts and may not be able to meet our desired timelines.
- **UNKNOWN IMPACTS FROM OTHER CITY PROJECTS.** There are many projects within the city that have an impact on Parks, Recreation and Cultural services including the PMAG relocation, washroom replacement at Harris Road Park, Road/Rail Improvements and the Heritage Village, and an Affordable Housing Project. As work, progresses on these projects there are additional meetings and requests for review and consultation of plans etc.

## Key Initiatives 2023

Strategic Priority	Initiative
Principled Governance – Fiscal Stewardship and Accountability	<b>BYLAW REVIEW.</b> Parks and Community Facilities Regulation Bylaw 2651, which regulates the operations and use of community parks and facilities. This document requires revision as operations and departmental structures have changed and evolved since its adoption in 2014. (Deferred from 2022)
Principled Governance – Fiscal Stewardship and Accountability	<b>POLICY REVIEW.</b> Perform a full review of the following policy; Sponsorship and Advertising on City Owned Lands C059. (Deferred from 2022)
Principled Governance – Community Voice	<b>PMFRC PLANNING AND VISIONING. Decision Package</b> - This project will identify high-level cost estimates, which will assist in future year’s capital budget planning. With the anticipation of lease spaces at the Family Recreation Centre becoming available (i.e. Discovery Daycare, CPO), this project will encompass space planning, preliminary design, prioritization and pricing estimates for the optimal layout for infrastructure improvements and best use of space at Pitt Meadows Family Recreation centre. It was specifically recommended in the PRC Master Plan (MP) to identify opportunities to expand the Youth Lounge.
Principled Governance – Community Voice	<b>AQUATICS FEASIBILITY STUDY. Decision Package</b> - There has been discussion within the community about the development of a pool in Pitt Meadows for many years. Given the significant development and operational cost associated with an aquatics centre and the aging condition of the existing outdoor pool, it was suggested through the MP that the City undertake an aquatics feasibility study.
Corporate Excellence – Accountability and Responsive	<b>STANDARDIZED PROGRAM AND SERVICE DELIVERY EVALUATIONS.</b> It was recommended in the MP to develop and implement a standardized evaluation process for contracted service deliveries, and fee for service agreements.
Corporate Excellence – Accountability and Responsive	<b>REVIEW ACCOUNTING PRACTICES.</b> It was identified in the MP to review accounting processes, to align with best practices within the industry.
Corporate Excellence – Accountability	<b>ENHANCE PUBLIC COMMUNICATIONS AND AWARENESS OF PRC OPPORTUNITIES.</b> Target promotions and marketing of programs and services to individuals and groups that are underrepresented in

Strategic Priority	Initiative
	current programs and activities, as identified in the MP recommendations
Corporate Excellence – Responsive	<b>PITTFITANDFUN LAYOUT/THEME REVIEW.</b> With the completion of the Intelligenz Software Upgrade in 2022, there is now functionality for an updated theme on the Registration Software Website. Staff will work with Marketing and Communications to align the page to City branding standards and establish an educational campaign to the public of the changes.

## 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
<b>Revenue</b>								
Recreation	(586,500)	(593,800)	(7,300)	-1.2%	(598,800)	(562,600)	(562,600)	(526,600)
Arena Partner	(1,245,500)	(1,618,900)	(373,400)	-30.0%	(1,667,600)	(1,717,700)	(1,769,300)	(1,822,300)
	(1,832,000)	(2,212,700)	(380,700)	-20.8%	(2,266,400)	(2,280,300)	(2,331,900)	(2,348,900)
<b>Expenses</b>								
Recreation	1,732,300	1,783,900	51,600	3.0%	1,835,200	1,885,400	1,930,500	1,973,100
Arena Partner	1,245,500	1,618,900	373,400	30.0%	1,667,600	1,717,700	1,769,300	1,822,300
	2,977,800	3,402,800	425,000	14.3%	3,502,800	3,603,100	3,699,800	3,795,400
<b>Net Operating Expenses</b>	<b>\$ 1,145,800</b>	<b>\$ 1,190,100</b>	<b>\$ 44,300</b>	<b>3.9%</b>	<b>\$ 1,236,400</b>	<b>\$ 1,322,800</b>	<b>\$ 1,367,900</b>	<b>\$ 1,446,500</b>
<b>Key Budget Changes for 2023:</b>								
Arena Partner								
Arena Revenues			(297,700)					
Arena Operating Costs			373,400					
Arena Reserve Savings			(75,700)					
			\$ -					
Revenues								
Revenues - Programs, Rentals, Admissions			(7,300)					
Expenses								
Salary and benefits			51,000					
Contracted Services			6,100					
Supplies and Materials			(5,500)					
Other			-					
<b>Change in Net Operating Expenses</b>			<b>\$ 44,300</b>					

## 2. PROPOSED CAPITAL BUDGET

DV631 - RECREATION							
000018 - RECREATION MISC EQUIPMENT #08-RE-001	\$ 49,000	\$ 52,000	\$ 55,000	\$ 58,000	\$ 61,000	\$ 275,000	
140034 - SENIORS CNTR E EQUIPMENT #14-RE-068N	3,500	3,600	3,700	3,800	3,900	18,500	
230001 - PMFRC SPACE PLANNING, PRELIMINARY DESIGN AND COST ESTIMATES	75,000	-	-	-	-	75,000	
230002 - AQUATICS FEASIBILITY STUDY	75,000	-	-	-	-	75,000	
<b>DV631 - RECREATION Total</b>	<b>\$ 202,500</b>	<b>\$ 55,600</b>	<b>\$ 58,700</b>	<b>\$ 61,800</b>	<b>\$ 64,900</b>	<b>\$ 443,500</b>	

## 3. DECISION PACKAGE(S)

- A. PMFRC Space Planning, Preliminary Design and Cost Estimates
- B. Aquatics Feasibility Study

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## PUBLIC PARTICIPATION

Inform     Consult     Involve     Collaborate     Empower

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## KATZIE FIRST NATION CONSIDERATIONS

Referral     Yes     No

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## SIGN-OFFS

### Written by:

Carleen McDowell  
Manager of Recreation and Culture

### Reviewed by:

Diane Chamberlain  
Director Parks, Recreation and Culture

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## ATTACHMENT(S):

- A. PMFRC Space Planning, Preliminary Design and Cost Estimates
  - B. Aquatics Feasibility Study
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**DECISION PACKAGE: PMFRC SPACE PLANNING, PRELIMINARY DESIGN AND COST ESTIMATES**

<b>Department/Division</b>	Parks, Recreation and Culture - Recreation	
<b>Submitted by</b>	Carleen McDowell, Manager of Recreation and Culture	
<b>Estimated Capital Cost</b>	One time: \$75,000	Ongoing: \$0
<b>Estimated Operating Cost</b>	One time: \$0	Ongoing: \$0

**Recommendation**

THAT Council:

- A. Direct staff to proceed with the space planning, design and cost estimates for the Pitt Meadows Family Recreation Centre, with funding in the amount of \$75,000 from the 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 Pitt Meadows Family Recreation Centre, which will assist in future year's capital budget planning.

**Background/Discussion**

Within the next few years the two major lease holders (i.e. Discovery Daycare, CPO) will be vacating the Recreation Centre. There is an increased demand for space within the Civic Centre location for Recreation Programs and additional office space requirements for City staff. The PRC Masterplan (MP) identifies expansion of programs and the youth centre space. Additionally the MP recommends a central hub for Arts and Culture, and with the Art Gallery moving to Civic Centre there could be synergies by creating space within the Recreation Centre for Arts and Culture Programs.

This project would encompass space planning, preliminary design, prioritization and high level pricing estimates for the optimal layout for infrastructure improvements and best use of space at the Recreation Centre.



**Financial Implications**

<b>Costs</b>	<b><u>One Time</u></b>		<b><u>Ongoing</u></b>
	<b>Capital</b>	<b>Operational</b>	<b>Operational</b>
General Operating Reserve	\$75,000	\$0	\$0
<b>Total Costs:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

**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: AQUATICS FEASIBILITY STUDY**

<b>Department/Division</b>	Parks, Recreation and Culture - Recreation	
<b>Submitted by</b>	Carleen McDowell, Manager of Recreation and Culture	
<b>Estimated Capital Cost</b>	One time: \$75,000	Ongoing: \$0
<b>Estimated Operating Cost</b>	One time: \$0	Ongoing: \$0

**Recommendation**

THAT Council:

- A. Direct staff to proceed with an Aquatics Feasibility Study, with funding in the amount of \$75,000 from the General Operating Reserve; OR
- B. Other.

**Executive Summary**

There has been discussion within the community about the development of a Pool in Pitt Meadows for many years. Given the significant development and operational cost associated with an aquatics centre and the aging condition of the existing outdoor pool, it was suggested through the PRC Master Plan (MP) that the City undertake an aquatics feasibility study.

**Background/Discussion**

There have been two previous Aquatics Feasibility Studies completed in 1995 and again in 2004 under the Joint Leisure Services Model with the City of Maple Ridge. Both studies recommended an aquatics facility be built when the combined population of Pitt Meadows and Maple Ridge reached 100,000 and that the decision be endorsed based on financial capacities.

Since those studies, much has changed in the Aquatics industry and many of the surrounding communities have built new facilities, therefore creating multiple aquatics opportunities for Pitt Meadows residents within the regional area.

The recently completed PRC MP recommends another Aquatics Feasibility Study, to further explore and validate if a new pool should be considered and planned for as a future capital project.

During the MP engagement some residents identified they would like to see additional aquatics opportunities in their community, however the capital and operational costs were not included in that survey and this information may have swayed resident's responses.

The feasibility study will help further explore and validate:

- Probable levels of use and the market area capacity
- Specific aquatics activity needs (e.g. space, mix needs for sport swimming, program based aquatics, leisure aquatics, therapeutic and rehabilitative aquatics, etc.)
- Capital costs
- Site suitability and land needs
- Potential indoor, outdoor and indoor-outdoor hybrid aquatics facility options
- Potential operating approaches (e.g. pros and cons of municipal vs. third party operations)

**Financial Implications**

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

**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.