Staff Report to Council

Parks, Recreation and Culture – Parks Division

FILE: 01-0450-01/26

REPORT DATE:	October 29, 2026	**MEETING DATE:**	November 24, 2026
TO:	Mayor and Council		
FROM:	Andy Messner, Manager of Parks		
SUBJECT:	**2027 Draft Business Plan - Parks, Recreation and Culture - Parks Division**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 5, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Parks Division 2027 Draft Business Plan and Staff Report as presented at the November 24, 2026 Council Meeting; OR

B. Other.

PURPOSE

To present the 2027 Draft Business Plan for the Parks Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

The Parks Division, part of the Parks, Recreation and Culture Department, brings "The Natural Place" to life by connecting residents to parks, fields, trails, and open spaces. Based at the Operations Centre, the team is a front-line presence in the community: they deliver day-to-day customer service on sites, support programming and workshops, and help stage special events across City parks.

Staff maintain 36 municipal, community, and neighbourhood parks plus 27 additional civic landscapes (boulevards, medians, and traffic circles). Together these assets include approximately 150 acres of parkland, sports fields, and open space, about 69.5 km of trails, premium sports fields, playgrounds, floral displays at the Civic Centre and Grabenhorst Garden, off-leash dog areas, a BMX track, disc golf at Bonson Park, and the community garden. Livability work includes tree and trail maintenance, horticulture, playground inspection and repair, sports-field care, and winter snow and ice control at the Civic Centre, municipal facilities, and park sites.

Signature places include the five-acre Grabenhorst Garden, Harris Road Park and Pitt Meadows Athletic Park (the latter now advancing a major sports-hub expansion), Lions Fun Park's inclusive playground, and the Pitt River Regional Greenway and dike trail network. The Parks Donation Program lets residents contribute benches, trees and other amenities on public land.

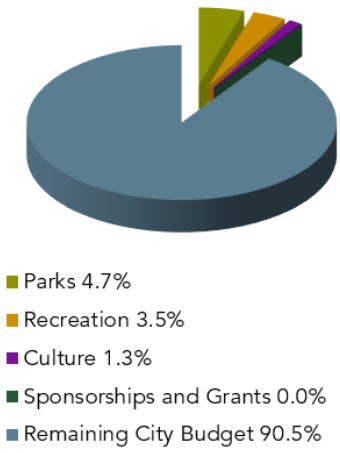
Volunteerism is a core part of how parks are cared for. The Division works with City volunteers and partners such as Green Teams Canada on invasive-plant removal, native planting, and habitat work at sites including Hoffmann Park, MacLean Park and Grabenhorst Garden.

The team both maintains infrastructure and provides service to the public where they use it, resulting in clean, safe, active green space for all ages, with a variety of uses.

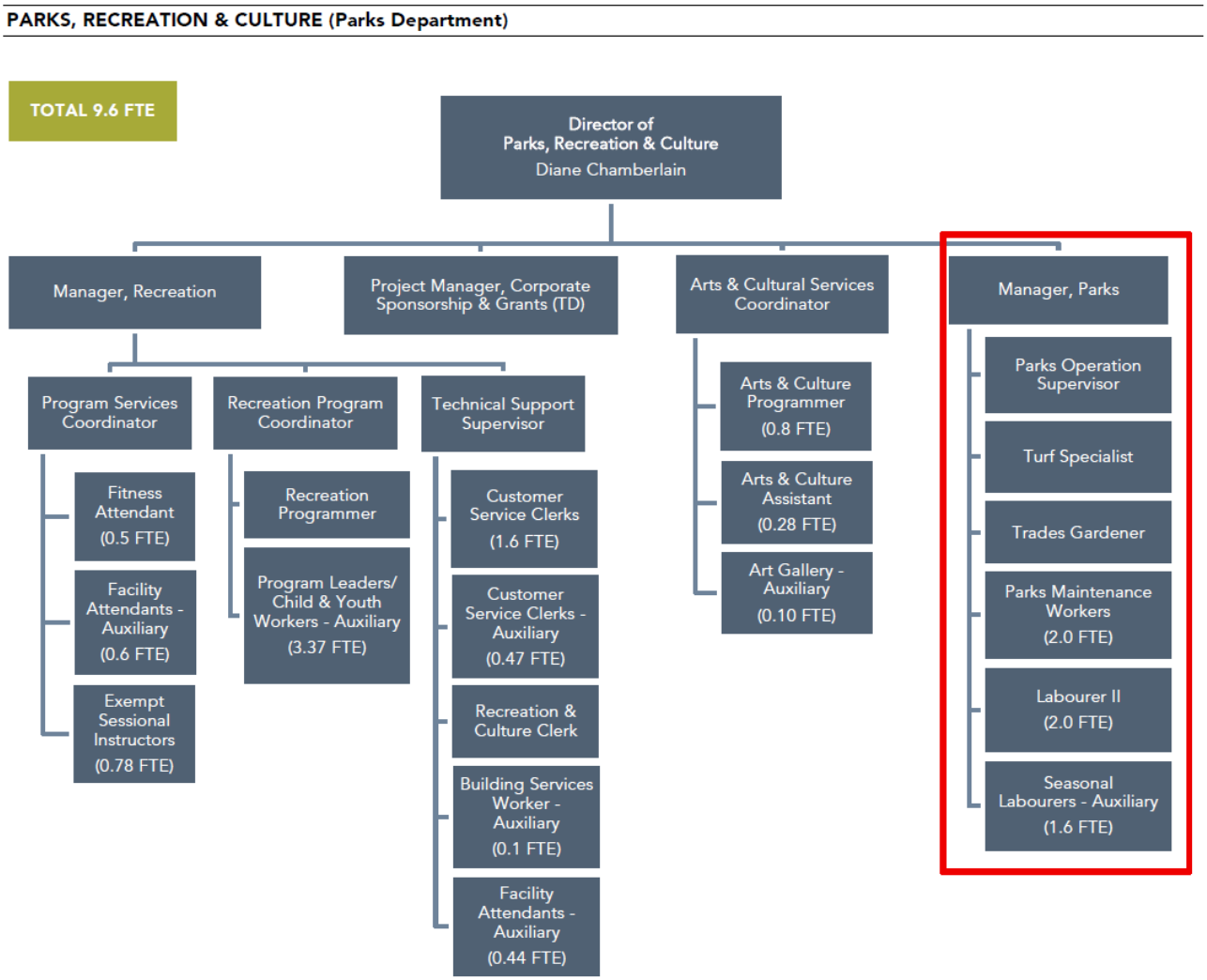
Operating Budget: $1,852,300

Capital Budget: $973,500

% Share of overall City Budget: 4.7%



Staff Complement:



Forecasted Position Adjustments

The Pitt Meadows Athletic Park expansion project, as approved through the 2024 budget decision package, includes operating funding to support the additional service requirements associated with the expanded park amenities. The funding may be used to establish additional staffing or to procure contracted services, depending on the service delivery model that provides the best value, operational flexibility, and level of service. Funding for this cost has been incorporated into the 2027 5-year financial plan and associated property tax increase that is being considered by Council.

Key Performance Measures

The following table highlights key divisional statistics:

Performance Measure *[Strategic Priority]*	**2025 Actual**	**2026 Forecast**	**2027 Forecast**
Number of trees planted that contribute to the urban canopy *[Community Spirit and Wellbeing - Natural Environment]*	71	280	100
Number of shrubs, perennials and other species of native ground cover vegetation planted. *[Community Spirit and Wellbeing - Natural Environment]*	1,428	3,331	1,750
Total number of volunteer hours at Grabenhorst Garden. *[Community Spirit and Wellbeing - Active Wellness]*	358	536	600
Pounds of produce grown in Community Orchard at Grabenhorst Garden and donated to the community. *[Community Spirit and Wellbeing - Natural Environment]*	1,309	1,100	1,500

Deferred Projects

- None.

2026 Achievements (Top 3)

- **MITCHELL PARK HABITAT ENHANCEMENT AND ACCESSIBILITY IMPROVEMENTS. *(identified mid-year)*** Mitchell Park was renewed through grant funding to deliver accessibility upgrades, ecological restoration, and drainage improvements. Work included widening the paved perimeter pathway and planting nearly 2,000 native and climate-adapted trees and shrubs. The completed project improves inclusive access, restores habitat previously dominated by invasive species, strengthens site drainage, expands canopy cover, and enhances the park's long-term resilience. *[Community Spirit and Well-Being -Natural Environment (continuous improvement)]*

- **ACCESSIBILITY IMPROVEMENTS AT LINDEN GROVE PARK *(identified mid-year)*.** The project improved safe, accessible movement throughout the park while enhancing the

condition and usability of this neighbourhood green space. It advances the City's Accessibility Strategy by supporting more inclusive, barrier-free access to public outdoor spaces. The project also connects the park pathway to the Wildwood Trail, improving access to public transit and strengthening overall community connectivity. *[Community Spirit and Well-Being – Active Wellness (continuous improvement)]*

- **GRABENHORST GARDEN: FIRST FULL OF YEAR OF OPERATION.** In its first full year of operation, Grabenhorst Garden became a welcoming community space for gardening, outdoor learning, and connection with nature. Ongoing operations supported resident participation, stewardship, productive use of the garden, local food-growing opportunities, and inclusive recreational programming. *[Community Spirit and Wellbeing - Natural Environment]*

Key Challenges for 2027

- **IMPROVING ACCESSIBILITY ACROSS PARK AND TRAIL SITES.** Improving accessibility across park and trail sites remains a key priority, with ongoing efforts to provide safer, more inclusive routes for all users. However, the high cost of asphalt paving work limits the pace at which improvements can be completed.

- **INVASIVE SPECIES MANAGEMENT.** Invasive species management remains an ongoing challenge across park and trail sites, requiring continued monitoring, treatment, and restoration efforts. The recurring and increasing nature of invasive species spread can slow progress and require sustained investment over time.

- **WATER RESTRICTIONS AND RISING TEMPERATURES.** Watering restrictions resulting from low reservoir levels, combined with rising temperatures, present ongoing challenges for maintaining healthy parks and landscaped areas. The impacts of the Phase 3 watering restrictions experienced in 2026 will carry into 2027, requiring re-directed staff time and additional material costs to rejuvenate park spaces while balancing water conservation requirements with the need to protect trees, turf, and plantings from heat and drought stress.

Key Initiatives 2027

Strategic Priority	Initiative
Cooperate Pride – Service Excellence	**Pitt Meadows Athletic Park Concession Services Request for Proposal.** Develop and issue a Request for Proposals (RFP) to select a qualified, experienced operator for the concession facility at Pitt Meadows Athletic Park. The RFP should invite proposals from proponents able to provide reliable, high-quality food and beverage services that meet the needs of park users, including athletes, spectators, families, tournament organizers, and other visitors. (continuous improvement)
Corporate Pride – Service Excellence	**PMAP Expansion: Establishing Operations and User Group Allocations**. Establish the operational framework and resource allocation required to support the expanded amenities at Pitt Meadows Athletic Park upon completion. This work will define service delivery requirements, including facility scheduling, public access, maintenance standards, staffing, equipment, and ongoing operational support. The initiative will also clarify departmental roles, budget requirements, and procedures necessary to ensure the expanded park amenities are safe, accessible, well maintained, and effectively integrated into ongoing park operations.
Community Spirit and Wellbeing – Active Wellness	**Pitt Meadows Athletic Park Outdoor Fitness Equipment.** Design and construction of outdoor fitness equipment at Pitt Meadows Athletic Park to provide park users with free, accessible opportunities for physical activity and recreation. The project will include the selection and installation of durable outdoor workout equipment suitable for a range of ages and fitness levels.
Community Spirit and Wellbeing – Natural Environment	**Develop a Transition Plan to replace annual flower displays.** Develop and implement a phased transition from annual flower displays to perennial and drought-tolerant plantings to improve climate resilience and address increasing watering restrictions. Prioritize plant species that are adapted to local conditions, require less irrigation, and provide seasonal colour and visual interest throughout the year. This initiative will reduce water consumption, annual planting and maintenance costs, and the environmental impact of seasonal displays.

PROPOSED OPERATING BUDGET

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Revenue								
Parks	(177,500)	(198,000)	(20,500)	-11.5%	(196,000)	(194,000)	(184,500)	(185,200)
	(177,500)	(198,000)	(20,500)	-11.5%	(196,000)	(194,000)	(184,500)	(185,200)
Expenses								
Parks	1,856,200	2,050,300	194,100	10.5%	2,115,300	2,181,100	2,212,300	2,339,400
	1,856,200	2,050,300	194,100	10.5%	2,115,300	2,181,100	2,212,300	2,339,400
Net Operating Expenses	**$ 1,678,700**	**$ 1,852,300**	**$ 173,600**	**10.3%**	**$ 1,919,300**	**$ 1,987,100**	**$ 2,027,800**	**$ 2,154,200**
Key Budget Changes for 2027:								
Revenues								
Rental & Program Revenue			(13,100)					
Grants and Donations			(7,400)					
Expenses								
Salary and benefits			79,200					
Hydro and Natural Gas			5,200					
Contracted Services - Repairs & Maintenance			67,800					
Equipment, Supplies, and Materials			43,200					
Other			(1,300)					
Change in Net Operating Expenses			**$ 173,600**					

PROPOSED CAPITAL BUDGET

Division Project	2027	2028	2029	2030	2031	Total
DV601 - PARKS						
150026 - PARKS-MINOR CAPITAL USER GRPS	$ 16,200	$ 16,600	$ 17,000	$ 17,500	$ 18,000	$ 85,300
160040 - FIELD RENO - SOMERSET/EDITH MCDERMOTT	$ 208,400	$ -	$ -	$ -	$ -	$ 208,400
180002 - URBAN FORESTRY & TREE REPLACEMENT PROG	$ 52,600	$ 54,000	$ 55,000	$ 57,000	$ 58,500	$ 277,100
180078 - PMSS TURF FLD SURFACE RPLCMT	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
180079 - EXPANDED WASTE BINS	$ 2,400	$ 8,600	$ 8,800	$ 9,000	$ 9,200	$ 38,000
180081 - PARK PLAYGROUND UPGRADES	$ 350,000	$ -	$ 370,000	$ -	$ 400,000	$ 1,120,000
180083 - IRRIGATION UPGRADES	$ 25,700	$ 26,800	$ 27,000	$ 29,100	$ 30,300	$ 138,900
210003 - SHORELINE PARK - AESTHETIC IMPROVEMENTS	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	$ 75,000
210040 - 2018 VENTRAC M521 WITH ATTACHMENTS	$ -	$ 173,900	$ -	$ -	$ -	$ 173,900
210041 - 2018 DOUBLE A TRAILER M529	$ -	$ -	$ -	$ 17,900	$ -	$ 17,900
210043 - TWO CREWCAB DUMP - PARKS M533/M534	$ -	$ -	$ -	$ -	$ 367,900	$ 367,900
240012 - NORTH BONSON FIELD REPLACEMENT	$ -	$ 293,000	$ -	$ -	$ -	$ 293,000
250012 - REPLACE PARK MOWER M209	$ -	$ 337,600	$ -	$ -	$ -	$ 337,600
250018 - PERMANENT PIT LATRINE AT MENZIES PARK	$ -	$ -	$ -	$ 168,500	$ 21,700	$ 190,200
270025 - REPLACE M530 2019 FORD F150	$ -	$ -	$ -	$ 59,800	$ -	$ 59,800
270025 - REPLACE M530 2019 FORD F150	$ -	$ -	$ -	$ 59,800	$ -	$ 59,800
270028 - DIKE USE REVIEW- CONSULTANTS	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
990031 - PARKS INFRASTRUCTURE	$ 293,200	$ 347,200	$ 361,800	$ 377,000	$ 392,800	$ 1,772,000
DV601 - PARKS Total	**$ 973,500**	**$ 1,357,700**	**$ 1,735,300**	**$ 735,800**	**$ 1,298,400**	**$ 6,100,700**

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:	**Reviewed by:**
Andy Messner, Manager of Parks	Diane Chamberlain, Director of Parks, Recreation and Culture

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ATTACHMENT(S):

None.