Staff Report to Council

Parks, Recreation and Culture – Recreation Division

FILE: 01-0450-01/26

REPORT DATE:	November 04, 2026	**MEETING DATE:**	November 24, 2026
TO:	Mayor and Council		
FROM:	Rich Bosma, Manager of Recreation		
SUBJECT:	**2027 Business Plan - Recreation Division**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 9, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Recreation 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 Recreation Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

The Recreation Division connects residents to active living opportunities, social programs, events, and community spaces that enhance quality of life and support the vision of the Parks, Recreation and Culture Master Plan: services that "reflect the unique character of the community and contribute to prosperity, community spirit, and wellbeing."

Based at the Pitt Meadows Family Recreation Centre (PMFRC), which operates seven days a week, the Recreation team serves as a front-line presence for the Parks, Recreation and Culture Department through

reception, registration, customer service, and administrative support. Staff also provide event and facility booking support for Parks and Culture services.

The Division is responsible for the day-to-day operation of the PMFRC, including the fitness centre, gymnasium, multipurpose rooms, and the Constable Rick O'Brien Youth Lounge. Recreation also manages bookings and operational oversight for other City facilities, including South Bonson Community Centre, Heritage Hall, Parks and Sports Fields.

Beyond facility operations, Recreation plans, delivers, and evaluates a broad range of community programs and services throughout Pitt Meadows. Programming is offered at City facilities, parks, schools, and partner locations, and includes arts, culture, fitness, sport, wellness, social, and recreation opportunities for all ages and abilities. Services include registered programs, drop-in activities, summer camps, Pro-D Day camps, licensed after-school care, fitness memberships, and youth programming.

The Division manages indoor and outdoor facility allocation for community organizations, schools, sports associations, and commercial users. Through annual and seasonal allocation processes, Recreation coordinates access to gymnasiums, meeting spaces, banquet facilities, sports fields, ice facilities, and other public spaces in accordance with Council policy, ensuring fair, transparent, and equitable access to municipal recreation assets. Sport field and ice allocations are coordinated seasonally in partnership with the City of Maple Ridge to support efficient scheduling, maximize facility utilization, and provide a consistent approach for regional user groups.

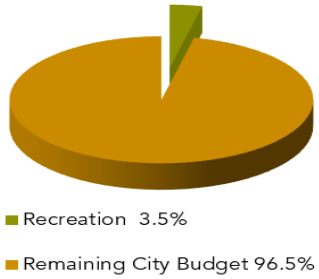
The Division also manages partnerships and agreements that extend service beyond City-run programs: Ridge Meadows Seniors Society at the Pitt Meadows Seniors Activity Centre, Pitt Meadows Arena, and seasonal operations at Harris Road Pool.

In addition, the Division supports the planning and delivery of community celebrations, civic events, and corporate initiatives, including Easter FUNday, Pitt Meadows Day, Canada Day, Remembrance Day, and Christmas in Pitt Meadows, helping foster community connection, civic pride, and local engagement.

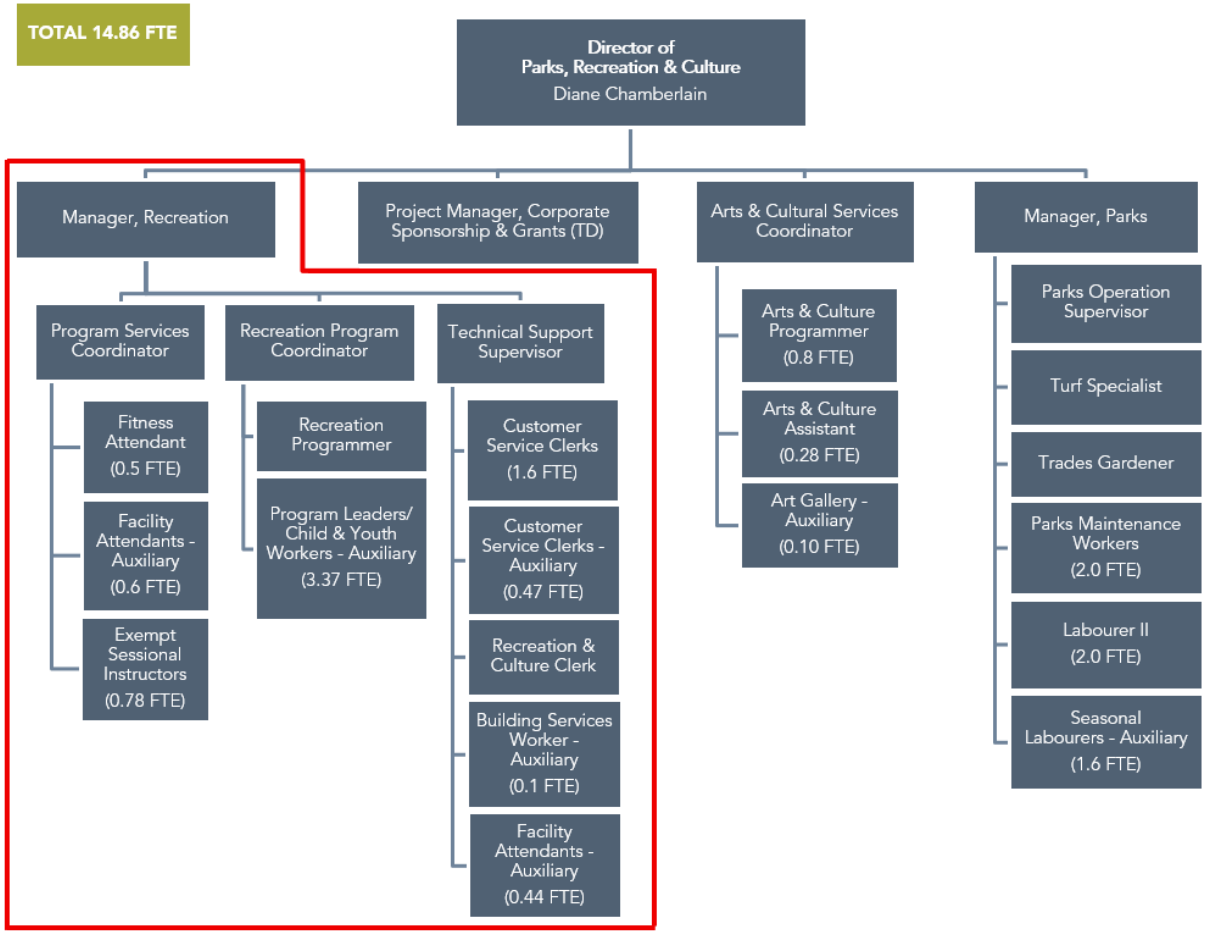
Operating Budget: $1,356,400

Capital Budget: $54,200

% Share of overall City Budget: 3.5%



Staff Complement:



Forecasted Position Adjustments

None.

Key Performance Measures

The following table highlights key divisional statistics:

Performance Measure	**2025 Actual**	**2026 Forecast**	**2027 Forecast**
Program Registrations – Number of participants in Recreation Programs	6,086	5,614	5,850
Program Registrations – Number of participants in licensed afterschool care	2,562	2,028	2,295
Drop In Visits – Pitt Meadows Family Recreation Centre	75,652	78,820	80,396
Drop In Visits – Pitt Meadows Arena	5,045	5,486	5,596
Drop In Visits – Harris Rd. Pool	7,619	7,808	7,714
Drop In Visits – Rick O'Brien Youth Lounge	4,778	5,223	5,327

Deferred Projects

None.

2026 Achievements (Top 3)

- **RANGE OF RECREATION PROGRAMMING.** Guided by the service objectives identified in the PRC Master Plan, Recreation staff leveraged their unique skills, interests, and expertise to deliver a range of programs that reflect the character and values of Pitt Meadows. From crafting with Christina to tabletop gaming to Sasquatch walks and outdoor bike camps, staff developed innovative experiences that connect participants with their community in meaningful ways. Programs such as Bike Camp provided opportunities for participants to learn safe cycling practices while exploring local roads, dikes, parks, and trails. By empowering staff to build programs around their passions and strengths, the division continues to offer engaging recreation opportunities that are uniquely Pitt Meadows and responsive to the interests of residents. [*Community Spirit and Wellbeing – Recreation* (continuous improvement)]

- **RECREATION SOFTWARE UPGRADE.** In partnership with the IT department, Recreation staff played a key role in the successful implementation to upgrade our recreation software platform. Through extensive testing, business process reviews, and optimization sessions, staff helped enhance the online registration experience, making program discovery and registration more intuitive for residents. The implementation of integrated payment processing streamlined financial workflows and enhanced customer service. This collaborative project established a strong foundation for future service improvements and ongoing operational efficiencies across the organization. [*Corporate Pride – Resources* (continuous improvement)]

- **RECREATION EVENTS AND LEADERSHIP DEVELOPMENT.** Recreation staff successfully planned and delivered a variety of free and low-barrier community events, including Family Day, Easter celebration, Youth Week activities, World Cup Viewing Party, and Youth Lounge food nights. These events provided accessible recreation opportunities while fostering community connection, belonging, and engagement. Beyond the direct service provided to the community, these events served as a platform for volunteer engagement and leadership development, particularly for local youth. These events saw strong youth volunteer involvement, where youth gained practical experience, developed transferable skills, enhanced their resumes, and explored pathways into recreation and the broader workforce. By supporting both community participation and personal growth, these events contributed to a continuum of engagement that helped develop future volunteers, leaders, and recreation professionals. [*Community Spirit and Wellbeing – Recreation]*

Key Challenges for 2027

- **RISING COSTS OF CAPITAL.** The increasing cost of fitness equipment, driven in part by tariffs, continues to impact capital planning. The division will remain proactive in sourcing alternatives and will continue to apply a strategic lens to the maintenance and replacement schedule to ensure long-term sustainability of the current inventory.

- **NEW FACILITY OPENINGS AND SERVICE IMPLEMENTATION.** The anticipated opening of the new multipurpose room and covered sport box in 2027 will create exciting opportunities to expand recreation programming and community access to facilities. Successfully integrating these new amenities will require flexibility and ongoing refinement as staff work through operational challenges and optimize service delivery during the initial years of operation.

- **HERITAGE HALL ROOF REPLACEMENT.** The scheduled roof replacement at Heritage Hall will result in a temporary closure of the facility and the displacement of existing user groups and rentals. Staff will be challenged to identify suitable alternative spaces, maintain service levels, and mitigate impacts to rental revenue during the construction period. Through proactive planning and collaboration with user groups, the division will work to minimize disruptions while ensuring this important facility renewal project is completed successfully.

Key Initiatives 2027

Strategic Priority	Initiative
Principled Governance – Fiscal Stewardship and Accountability	**POLICY REVIEW.** Review and update the Fees & Charges Policy to ensure fees are applied consistently across Parks, Recreation and Cultural services, provide clear guidance for fee setting, and support equitable access for all residents. (continuous improvement)
Principled Governance – Fiscal Stewardship and Accountability	**FEES & CHARGES BYLAW REVIEW.** Complete a market analysis and review of the Fees and Charges Bylaw No. 2935 to ensure fees remain competitive, align with current service delivery costs, and support the City's financial and strategic objectives. (continuous improvement)
Community Spirit and Wellbeing - Recreation	**PROGRAMMING OF ADDITIONAL SPACE AT PMFRC.** Plan and implement programming for the additional recreation and community space at PMFRC, scheduled to open in 2027, including the development and delivery of new recreation, fitness, wellness, and community programs. (continuous improvement)
Principled Governance – Fiscal Stewardship and Accountability	**CONTRACT SERVICE DELIVERY REVIEW.** Reviewing current contract service delivery models to assess effectiveness, service levels, and alignment with organizational objectives. The review will identify

Strategic Priority	Initiative
	opportunities for improvement and inform future service delivery approaches. (continuous improvement)
Corporate Pride – Service Excellence	**IMPLEMENT RECREATION SOFTWARE EFFICIENCIES.** Implement the efficiencies identified through the optimization exercise conducted during the Intelli Recreation software upgrade to improve operational effectiveness and service delivery. (continuous improvement)
Community Spirit and Wellbeing - Recreation	**PRC MASTER PLAN REVIEW.** Review and update the PRC Master Plan, developed in 2021, to evaluate implementation progress, confirm completed initiatives, identify outstanding actions, and establish priorities for achieving the remaining objectives of the plan. (continuous improvement)

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								
Recreation	(744,400)	(755,100)	(10,700)	-1.4%	(720,100)	(733,100)	(744,100)	(747,100)
Arena Partner	(1,905,500)	(2,007,200)	(101,700)	-5.3%	(1,962,700)	(2,021,500)	(2,082,200)	(2,144,600)
	(2,649,900)	(2,762,300)	(112,400)	-4.2%	(2,067,400)	(2,129,500)	(2,193,400)	(2,259,200)
Expenses								
Recreation	2,063,500	2,111,500	48,000	2.3%	2,178,900	2,253,000	2,327,700	2,406,300
Arena Partner	1,905,500	2,007,200	101,700	5.3%	2,067,400	2,129,500	2,193,400	2,259,200
	3,969,000	4,118,700	149,700	3.8%	4,246,300	4,382,500	4,521,100	4,665,500
Net Operating Expenses	**$1,319,100**	**$1,356,400**	**$ 37,300**	**2.8%**	**$2,178,900**	**$2,253,000**	**$2,327,700**	**$2,406,300**
Key Budget Changes for 2027:								
Arena Partner								
Arena Revenues			(129,200)					
Arena Operating Costs			101,700					
Arena Reserve Savings			27,500					
			$ -					
Revenues								
Revenues - Programs, Rentals, Admissions			(10,700)					
Expenses								
Salary and benefits			45,700					
Property Insurance			3,000					
Other			(700)					
Change in Net Operating Expenses			**$ 37,300**					

PROPOSED CAPITAL BUDGET

Division Project	2027	2028	2029	2030	2031	Total
DV631- RECREATION						
000018- RECREATION MISC EQUIPMENT	$ 40,000	$ 64,600	$ 67,700	$ 70,800	$ 74,200	$ 317,300
140034- SENIORS CNTRE EQUIPMENT	$ 4,200	$ 4,300	$ 4,400	$ 4,500	$ 4,600	$ 22,000
270009- PMFRC- DAYCARE SPACE RENO	$ 10,000	$ 300,000	$ -	$ -	$ -	$ 310,000
DV631- RECREATION Total	**$ 54,200**	**$ 368,900**	**$ 72,100**	**$ 75,300**	**$ 78,800**	**$ 649,300**

DECISION PACKAGE(S)

See Attachment A.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

Richard Bosma
Manager of Recreation

Reviewed by:

Diane Chamberlain
Director of Parks, Recreation and Culture

ATTACHMENT(S):

A. Decision Package: PMFRC Daycare and Preschool Space Design and Renovation

ATTACHMENT A

DECISION PACKAGE: PMFRC Daycare and Preschool Space Design and Renovation

Department/Division	Facilities and Recreation Departments	
Submitted by	S.Maki and D.Chamberlain	
Estimated Capital Cost	One time: $310,000	
Estimated Operating Cost		**Ongoing:** $8,000

Recommendation
THAT Council:

A. Approve an expenditure of $10,000 in 2027 and $300,000 in 2028 to convert the Daycare and Preschool space at Pitt Meadows Family Recreation Centre (PMFRC) into one large, multi-use room that supports programs and rentals, to be funded from the General Facilities Reserve; AND
B. Approve an annual $8,000 increase to the PMFRC operating repairs and maintenance budget for janitorial and other annual works for the converted space, to be funded from property taxation, starting in 2028; OR
C. Other.

Executive Summary

Converting the existing daycare and preschool lease space into program space would increase program capacity, support more flexible use of existing recreation amenities, create additional rental opportunities to a variety or residents and groups, and improve operational efficiency. This would allow staff to better respond to programming demand while maximizing the value of the available facility space. This outcome is consistent with the uses and objectives identified in the Parks, Recreation and Culture Masterplan.

Background/Discussion

The daycare and preschool rooms at the PMFRC will be vacant at the end of 2027 when the existing tenant is scheduled to move into the new Herons Nest Building.

This decision package outlines Recreation & Culture's recommended use of the soon to be available lease space and the facility requirements needed to convert it into functional program space.

Staff propose combining the two existing rooms into one large, versatile, multi-use room that can support both active and passive programming. The intent is to create a durable, adaptable room that improves programming flexibility, increases rental opportunities, supports revenue generation, and makes more efficient use of overall facility space.

The Recreation & Culture team envisions the room serving as:

- A flexible space for seasonal registered arts and children's programs
- A dedicated home base for specialty summer camps, located closer to program supervisors and operational supports
- A space for high-demand group fitness programs during peak seasons, increasing participation
- A venue for pre-teen programming to operate in parallel with Kids Gym, addressing a current programming gap without impacting staffing ratios
- A new location for Kids Gym programming, freeing up the gymnasium for drop-in use or rentals and creating additional revenue opportunities
- Rental space for groups that exceed the capacity of existing multi-use rooms but do not require Community Halls
- Active recreation such as ping pong, fitness programs, wiffle hockey, indoor kickball using soft equipment, etc.
- Indoor/outdoor access via garage doors, with adjacent outdoor space used for fitness circuits, children's programs, or bookable space.

Facility Requirements

To support the proposed programming, the space should include:

- Sink for program use
- Storage for fitness and program equipment
- Resilient floor
- Industrial style open ceiling
- Windows, ceiling and wall systems that can accommodate moderate active recreation
- Garage door access to the adjacent outdoor area (similar to the current Youth Lounge)

Equipment Requirements

Proposed equipment includes:

- Fitness audio system
- Projector and screen – integrated but protected from active usage
- Blinds

Financial Implications

The capital costs for design and renovations is anticipated to be $310,000. Currently, the City receives approximately $50,000 annually in lease revenue from the existing tenant. Under the proposed approach, the City would invest in renovating the space to support the delivery of Arts and Recreation Services, including community programs and rentals. As these services are intended to be offered at rates that remain affordable and accessible to residents, the City anticipates new programming revenue of $20,000. This new revenue when offset by the loss of daycare lease revenue will result in a net reduction in revenues of approximately $30,000 annually. While this represents a loss of current revenue, the renovated space would provide increased opportunities for community programming, recreation, and public use.

	One Time		Ongoing	
Costs	**Capital**	**Operational**	**Capital**	**Operational**
Design – 2027	$10,000	$0	$0	$0
Construction – 2028	$300,000	$0	$0	$0
Maintenance/Janitorial				$8,000
Total Costs:	**$310,000**	**$0**	**$0**	**$8,000**
Note: this table does not reflect the annual loss in revenue of $30,000				

Alternatives

1. Leave the rooms as is and try to rent them to groups and residents with no long term commitment, and evaluate the revenue impact after one year.
2. Issue an Expression of Interest for the space to see if there is an organization who's services compliment those of Recreation and Culture, that would lease the space at the current or higher lease rates, and that would pay for any tenant improvements.