

FILE: 01-0620-03/21

REPORT DATE: November 03, 2021 **MEETING DATE:** November 29, 2021
TO: Mayor and Council
FROM: Diane Chamberlain, Director of Parks, Recreation and Culture
SUBJECT: **2022 Business Plan – PRC – Parks Division**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Parks Division 2022 Draft Business Plan and Staff Report as presented at the November 29, 2021 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2022 Draft Business Plan for the Parks Division.

Information Report Decision Report Direction Report

DISCUSSION

PARKS DIVISION OVERVIEW

The Parks Division brings the Natural Place to life, by connecting residents to parks, fields, trails, and open spaces.

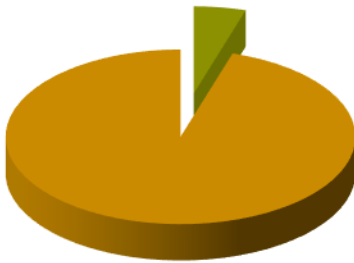
Staff maintain 69.5 km of trails and 150 acres of land that includes parks, sports fields, ball diamonds, greenspaces, boulevards and urban forestry. Allowing residents to have clean, safe, active, and beautiful green spaces is at the core of the Parks Division's work.

From a Parks perspective, livability within the community is achieved through tree and trail maintenance, horticulture, boulevard plantings, playground inspections and maintenance, sports field maintenance and snow/ice control in the winter months.

% Share of overall City Budget:

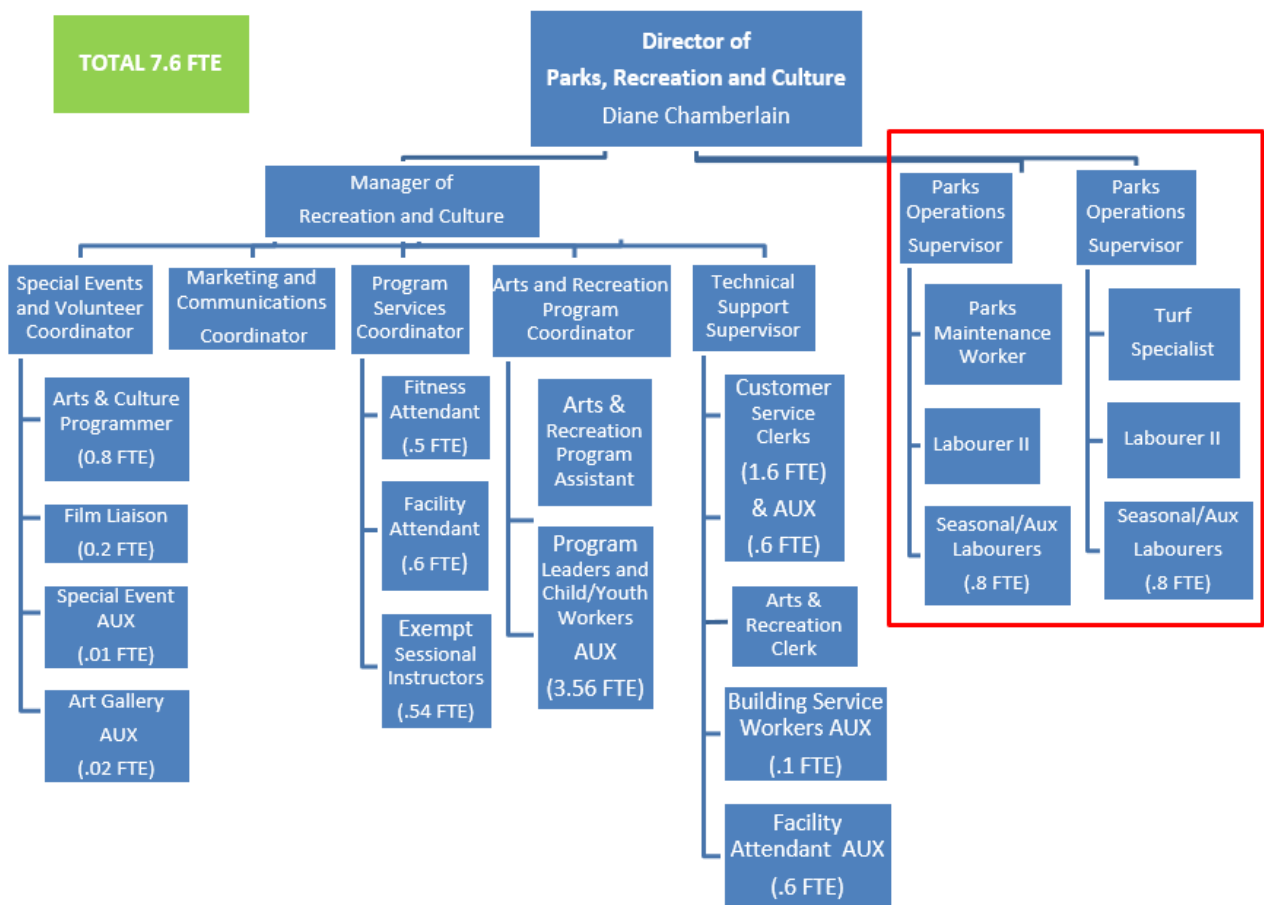
Operating Budget: \$1,277,400

Capital Budget: \$696,300



- Parks 4.8%
- Remaining City Budget 95.2%

Staff Complement



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.

Consideration to create a Manager of Parks to round-out the department's organizational structure has been contemplated by the Director of Parks, Recreation and Culture, in consultation with the CAO. A number of benefits could be realized, including the following, however this structure change and its timing is still under review:

- Strategic Planning and Forecasting
- Succession Planning and Staff Development
- Parks Planning and expertise
- Daily Operational Management

Deferred Projects

None.

2021 Achievements (Top 3)

- **FRASER WAY ROUND ABOUT RENOVATION** - Enhancements were made to improve public safety, sightlines and to beautify the area. Low growing pollinator friendly perennials, flowering trees, shrubs, and ornamental grasses were planted in place of overgrown shrubs. A raised garden bed is now the focal point which will be planted seasonally with annuals, the first display was planted with all orange flowers to recognize National Indigenous Peoples Day. New cement pathways, additional seating, electrical and irrigation was also installed.
- **PLAYGROUND REPLACEMENT AND REPAIRS – HARRIS RD PARK, SOMERSET PARK , –** Replaced Somerset Park and Harris Rd Park (installation in December) play structures with modern structures of similar size for the age group, and installed fresh ground surfaces. Public engagement with playground users was performed for the Harris Rd. Park replacement, and new features such as a zipline, rope climbers, saucer swing, spinner, and preschool imagination stations provides for dynamic adventure play as recommended in the PRC Master Plan. Playground borders and curbs were replaced at three additional park sites.

- **PARKS SIGN REPLACEMENT PROJECT** – Park signs were replaced to provide clear, welcoming, inclusive, information in all parks and sports fields. The signs reflect the City’s brand design of being the ‘natural place’ and includes replacing metal with natural cedar posts. This project includes Katzie language translations at Spirit Square - šxʷhékʷnəs and Waterfront Commons Park - xçəwás.

Key Challenges for 2022

- **COVID-19 OPERATIONAL ADJUSTMENTS.** 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)
 - Invasive species (blackberry, knot-weed)
 - Pests and wildlife control (chafer beetle, beavers)
- **AGING INFRASTRUCTURE.** A detailed inventory of the playground infrastructure took place in 2021, revealing the need to replace many structures and park amenities. The additional pressure from increased park usage due to COVID has only worsened the situation. Repairs and replacements take place based on safety concerns but an infrastructure replacement plan and gap analysis needs to be developed and implemented to effectively monitor the parks infrastructure.

Key Initiatives 2022

Strategic Priority	Initiative
Community Spirit and Wellbeing - Wellness	RESURFACE THE EXISTING COURTS AT THE ATHLETIC PARK – The existing courts have pooling water and the non-skid surface is at end of life. The courts will be resurfaced and lines will be painted to reflect multi-sport use, accommodating both tennis and pickleball sports.
Corporate Excellence - Resources	INSTALL TRAIL COUNTERS – The PRC Master Plan recommends identifying methods and protocols to collect utilization data for spontaneous use of outdoor parks and spaces. This can be achieved by the installation of Electronic Counters at trail heads and/or park entrances.

Community Spirit and Wellbeing – Natural Environment	TRAIL 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.
Community Spirit and Wellbeing – Natural Environment	INFRASTRUCTURE REPLACEMENT – Develop and implement a plan to effectively monitor and implement a park amenity infrastructure replacement program.
Community Spirit and Wellbeing – Natural Environment	COMMUNITY GARDEN EXPANSION – Build 20 new garden plots east of the existing community garden. The PM Community Garden Society has had a waitlist for several years, and this expansion helps to support the service they are providing to the community. The expansion will also include an area for the Parks Department to store plant, soil and other materials which is currently lacking due to the size of the yard at the Operations Centre.
Community Spirit and Wellbeing – Natural Environment	IRRIGATION. Many parks throughout the city are lacking irrigation, which limits the full potential of the sites. A more inviting parks environment and user experience can be achieved by adding irrigation where possible.
Community Spirit and Wellbeing- Natural Environment	IMPROVE WATERWAY ACCESS - The launch at Menzies Crossing Park is the only park location that provides access to water recreation sports. This access point is in need of repairs, the scope of the project will include engineered drawings and plans that will require approval by the Minister of Forests, Lands and Natural Resources before repairs can proceed.
Corporate Excellence - Accountability	POLICY REVIEWS – Tree Preservation on Municipally Owned Lands C027, Use of Prison Work Crews C086, Cost Sharing Play Equipment C085, Parks and Facility Naming C084 (per council term), Temporary Use of Municipal Dike Right of Ways C017.

PROPOSED OPERATING BUDGET

	2021 Adopted Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Revenue								
Parks	(72,200)	(62,600)	9,600	13.3%	(62,600)	(62,600)	(62,600)	(62,600)
	(72,200)	(62,600)	9,600	13.3%	(62,600)	(62,600)	(62,600)	(62,600)
Expenses								
Parks	1,260,100	1,340,000	79,900	6.3%	1,360,300	1,380,300	1,401,000	1,422,100
	1,260,100	1,340,000	79,900	6.3%	1,360,300	1,380,300	1,401,000	1,422,100
Net Operating Expenses	\$ 1,187,900	\$ 1,277,400	\$ 89,500	7.5%	\$ 1,297,700	\$ 1,317,700	\$ 1,338,400	\$ 1,359,500
Key Budget Changes for 2022:								
Rental Revenue			5,600					
Salary and benefits			13,300					
Contracted Services - Repairs & Maintenance			44,300					
Equipment and Fleet Operations and Maintenance			16,200					
Hydro & Natural Gas			5,700					
Other			4,400					
Change in Net Operating Expenses			\$ 89,500					

PROPOSED CAPITAL BUDGET

Division	Project	2022	2023	2024	2025	2026	Total
DV601 - PARKS							
	000008 - PA7 COMMUNITY GARDEN #15-PK-059	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	150026 - PARKS-MINOR CAPITAL USER GRPS #14-PK-074	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000
	160040 - FIELD RENOVATION - EDITH MCDERMOTT #16-PK-056	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
	180002 - URBAN FORESTRY AND TREE REPLACEMENT PROGRAI	\$ 42,000	\$ 42,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 216,000
	180078 - PMSS TURF FLD SURFACE RPLCMNT #17-PK-088	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
	180079 - EXPANDED WASTE BINS #18-ES-006	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
	180081 - PARK PLAYGROUND UPGRADES #18-PK-091	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 300,000
	180083 - IRRIGATION UPGRDES #18-PK-095	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 60,000
	210003 - SHORELINE PARK - AESTHETIC IMPROVEMENTS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	210025 - KUBOTA TRACTOR M516 & 520	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
	210051 - AMENITY LAND SECURITY AND MAINTENANCE	\$ 13,300	\$ -	\$ -	\$ -	\$ -	\$ 13,300
	220015 - RACQUET SPORT COURT UPGRADE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	220017 - PLACE OF REMEMBRANCE	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	990031 - PARKS INFRASTRUCTURE #10-PK-003	\$ 202,000	\$ 204,000	\$ 206,000	\$ 208,000	\$ 210,000	\$ 1,030,000
DV601 - PARKS Total		\$ 696,300	\$ 440,000	\$ 314,000	\$ 1,776,000	\$ 493,000	\$ 3,719,300

DECISION PACKAGE(S)

- Place of Remembrance – Attachment A.

PUBLIC PARTICIPATION

Inform
 Consult
 Involve
 Collaborate
 Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Andy Messner,
Parks Operation Supervisor

Reviewed by:

Diane Chamberlain
Director, Parks, Recreation and Culture

ATTACHMENT(S):

- A. Decision Package: Place of Remembrance

DECISION PACKAGE: PLACE OF REMEMBRANCE

Department/Division	Parks, Recreation and Culture - Parks	
Submitted by	Diane Chamberlain, Director of Parks, Recreation and Culture	
Estimated Capital Cost	One time: \$150,000	Ongoing:
Estimated Operating Cost	One time:	Ongoing: \$5,000

Recommendation

THAT Council:

- A. Direct staff to proceed with the design and construction of a Place of Remembrance at Spirit Square - šxʷhéł ʷnəs, with \$150,000 funded through the future capital reserve funds, and incorporate \$5,000 into the operating budget for annual maintenance; OR
- B. Other.

Executive Summary

Develop a Place of Remembrance within an existing Park for residents to have a space to pay tribute to loved ones and/or reflect within ones-self. Results from the community engagement process of the Parks, Recreation and Culture Masterplan support the desire to have a place of remembrance within Pitt Meadows. Staff are recommending the area between City Hall and Spirit Square - šxʷhéł ʷnəs as this is an existing park space that in a limited capacity is already being used for this purpose.

Background/Discussion

There has been talk of a Place of Remembrance within the community as far back as 2014. On April 30, 2019 there was a Council motion to;

- A. Direct staff to include in the 2020 business planning process a plan to explore the creation of a Place of Remembrance in Pitt Meadows on existing city land including developing partnerships to accomplish this objective;

The first step of this process was incorporated into the community engagement process of the Parks Recreation and Culture Master Plan. The results of this engagement identified that there is a desire in the community to create a Place of Remembrance within an existing park (often referred to as a Memorial Garden or Contemplative Space) where residents can pay tribute to loved ones and/or reflect within ones-self.

If a Place of Remembrance were to proceed, the next step would be to confirm a potential location for this amenity and initiate a conceptual design plan that fits within the available space.

The selected location will need to provide for a quiet space. Potential suitable locations identified to date is either in the new Heritage Village, or the area between City Hall and Spirit Square - **šxʷhéík ʷnəs**. Staff are recommending the later as this is an existing park space which has great potential for increased utilization. This quiet location already has a number of features such as a pond (water feature), wisteria arbor, grass, trees and landscaping, and is adjacent to the cenotaph and flags. This location is also less likely to be vandalized due to the high visibility and prominence of the location. Earlier this year Spirit Square was translated into Katzie First Nation Language and is now also known as **šxʷhéík ʷnəs**, meaning “the place to remember him, her, it, them”, which further supports this as a suitable and appropriate location.

Financial Implications

Costs	<u>One Time</u>		<u>Ongoing</u>	
	Capital	Operational	Capital	Operational
Conceptual Design Plans	\$25,000			
Materials and Labour	\$125,000			
Annual Maintenance				\$5,000
Total Costs:	\$150,000			\$5,000

Alternatives

Alternatively, through the engagement process it was identified that there is a desire for a place where ashes could be interned in Pitt Meadows, although this is to a much lesser extent (1% of all respondents). As defined in the Cremation, Interment and Funeral Services Act, a cemetery is “land that is set apart or used as a place of burial of human remains or cremated remains”. Therefore, any location where cremated remains are interned would be defined a Cemetery, and there are very strict regulations under this Act. This alternative would require the purchase of lands and considerable capital and operating budgets as this would be a new service delivery.

A Parks, Recreation and Culture Master Plan Implementation Strategy will be developed as part of the 2022 Business Plan. The main objective of this document will be to provide recommendations for the prioritization of future capital projects, which there are many. Therefore, when preparing the implementation strategy, it is staff’s recommendation to consider a cemetery in relation to other project priorities.