

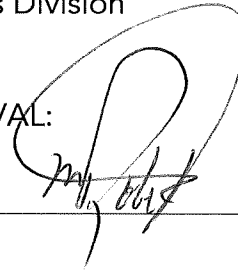
# Staff Report to Council

Parks, Recreation and Culture

FILE: 01-0620-03/20

REPORT DATE: October 27, 2020      MEETING DATE: November 24, 2020  
TO: Mayor and Council  
FROM: Diane Chamberlain, Director of Parks, Recreation and Culture  
SUBJECT: 2021 Business Plan - PRC – Parks Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



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RECOMMENDATION(S): THAT Council:

- A. Receive for information the Parks Division 2021 Draft Business Plan and Staff Report as presented at the November 24, 2020 meeting of Council; OR
- B. Other.

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## PARKS DIVISION OVERVIEW

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

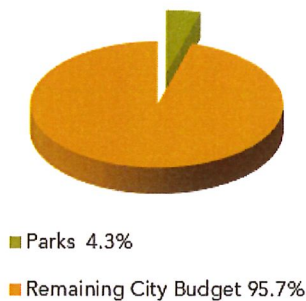
Staff maintain 36 municipal, community and neighbourhood parks, and an additional 27 areas that include boulevards, medians, and traffic circles. Allowing residents to have clean, safe, active, and beautiful green spaces is at the core of the Parks Division's work.

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.

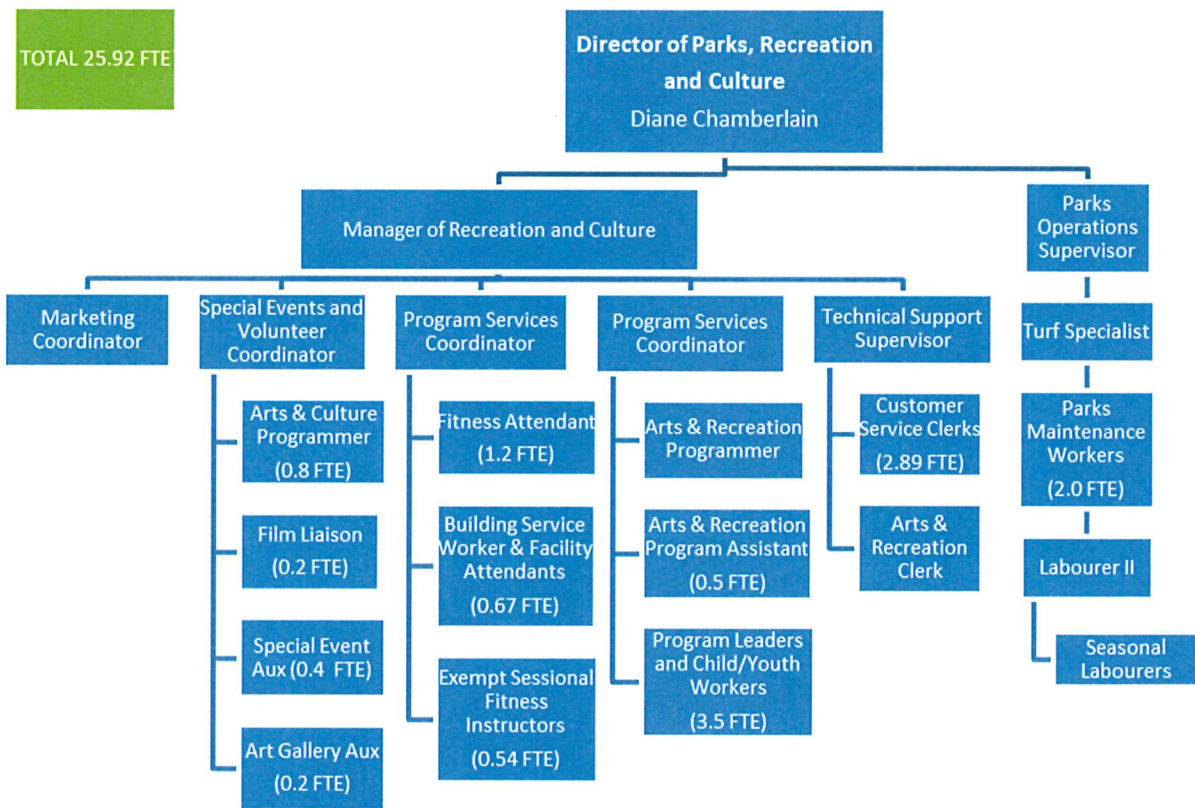
Operating Budget: \$1,057,900

Capital Budget: \$354,300

% Share of overall City Budget:



Staff Complement



## Deferred Projects

None.

## 2020 Achievements (Top 3)

- **HARRIS ROAD TRAFFIC MEDIANS** – Renovations to the Traffic Medians along Harris Road between Hammond and Advent Rds. took place throughout the year in several phases. The scope of work included electrical and irrigation upgrades, installation of artificial turf, and planting of low growing plants. These improvements increase traffic site lines and reduce maintenance requirements. Listed in Council's Strategic Plan Transportation and Infrastructure Initiatives – Infrastructure.
- **NORTH BONSON DOG PARK RENOVATIONS** – Improvements to the North Bonson Dog Park were made that included; the removal of overgrown invasive species, inspection/removal/replacement of unsafe trees, grading of ground and installation of pipes to address pooling water, installation of gravel based walking perimeter walking path, and the installation of self-closing gates. Listed in Council's Strategic Plan Community Spirit and Wellbeing – Pride and Spirit.
- **MACLEAN PARK MAINTENANCE AND ECO FRIENDLY BEAVER MANAGEMENT (*identified mid-year*)**. Beaver activity at MacLean Park increased significantly this spring, resulting in multiple trees down and the pond damming. Simply removing the dam would prompt the beavers to take down more trees. A specialist was brought in to install a pond leveler that allows water to flow through the dam, and over 300 trees were wrapped with a thick wire mesh to prevent further chewing and downing of trees. Listed in Council's Strategic Plan Community Spirit and Wellbeing – Natural Environment.

## Key Challenges for 2021

- **COVID-19 OPERATIONAL ADJUSTMENTS**. Increased usage of outdoor spaces, encouraged by the PHO, has created more demand on parks and field maintenance.
- **PROCESS EDUCATION**. In order for the Parks team to prioritize, processes need to be developed and promoted to the public for parks maintenance requests and recommendations. This work will set the team up for success, for when Master Plan work items begin implementation ensuring that the team is not functioning solely as a reactive service. Requests will be prioritized and categorized according to need.
- **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)

## Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Corporate Excellence - Responsive	<p>DIKE BENCH POLICY REVIEW – The current policy allows for memorial benches to be placed on the dike system, however this program has been on hold since 2012, and has a waitlist.</p> <p>*This project does not include the idea of a 'Place of Remembrance', as this along with other new amenity requests will be incorporated into the PRC Master Plan process.</p>	Q1
Corporate Excellence - Responsive	PARK SIGN REPLACEMENT – Park signs are being replaced to provide clear, welcoming, inclusive, information, incorporating the current city brand and colours. Through this process additional signs were identified on dikes, trails and other open areas. These additional signs will include information on shared and appropriate uses of spaces. Project completion is scheduled for spring of 2021.	Q2
Community Spirit and Wellbeing – Pride and Spirit	HARRIS RD PARK PLAYGROUND UPGRADE – Harris Rd Park is a destination Park, and as such the playground is heavily used. This playground and ground surface requires a refresh and upgrade, incorporating new play structures and surfaces for children of all abilities to enjoy.	Q3
Community Spirit and Wellbeing – Pride and Spirit	PARK PLAYGROUNDS AND AMENITY INVENTORY AND PRIORITIZATION – Many of the cities park playgrounds require upgrades and renovations to address ageing and outdated equipment, and to improve accessibility. An inventory and assessment of each park will be performed that will establish priority and a long term plan schedule for replacement of play structures.	Q1
Community Spirit and Wellbeing – Natural Environment	INVASIVE SPECIES CONTROL – Partner with Green Teams Canada on an invasive species management program.	Q2
Community Spirit and Wellbeing – Natural Environment	WATERFRONT COMMONS AND SHORELINE PARK AESTHETIC IMPROVEMENTS - Waterfront Commons and Shoreline Parks is the City's most significant and prominent riverfront public open space. If the proposed decision package is approved, park improvements will be prioritized and work will begin in 2021.	Q2
Community Spirit and Wellbeing –	TREE REPLACEMENT PROGRAM – This is a multi-year project that is meant to address failing trees in parks and	Q2 and 4

Natural Environment	boulevards. An inventory, assessment and prioritization of boulevard trees will be performed. Where possible tree root barriers and other mitigation measures will be installed, and as a last resort trees will be removed and where space is adequate replaced.	
Principled Governance – Community Voice	<p><b>PARKS RECREATION AND CULTURE MASTERPLAN.</b> This plan will set a strategic vision to guide the delivery of parks, recreation, arts and cultural services. Consultants RC Strategies will be working with a second tier of industry experts to target each area within the plan. Binnie, specializing in landscape architecture services and civil engineering will be providing a high level assessment of 3-5 key outdoor spaces within the plan.</p> <p>Recommendations for use of the 8 acres of amenity land that was negotiated by the City within Golden Ears Business Park Phase 3, along with a review of the adjacent Athletic Park will be included in this project.</p>	Q1-4

## 1. PROPOSED OPERATING BUDGET

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Parks	(72,200)	(72,200)	-	0.0%	(72,200)	(72,200)	(72,200)	(72,200)
	(72,200)	(72,200)	-	0.0%	(72,200)	(72,200)	(72,200)	(72,200)
Expenses								
Parks	1,125,000	1,130,100	5,100	0.5%	1,140,300	1,150,900	1,159,100	1,166,500
	1,125,000	1,130,100	5,100	0.5%	1,140,300	1,150,900	1,159,100	1,166,500
<b>Net Operating Expenses</b>	<b>\$ 1,052,800</b>	<b>\$ 1,057,900</b>	<b>\$ 5,100</b>	<b>0.5%</b>	<b>\$ 1,068,100</b>	<b>\$ 1,078,700</b>	<b>\$ 1,086,900</b>	<b>\$ 1,094,300</b>
<b>Key Budget Changes for 2021:</b>								
Salary and benefits			2,100					
Equipment and Fleet reserve savings			4,000					
Equipment and Fleet Operations and Maintenance			(800)					
Other			(200)					
<b>Change in Net Operating Expenses</b>			<b>\$ 5,100</b>					

## 2. PROPOSED CAPITAL BUDGET

Division	Project	2021	2022	2023	2024	2025	Total
<b>DV601 - PARKS</b>							
	000008 - COMMUNITY GARDEN #15-PK-059	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	090006 - PM ATHLETIC SPORTS FIELD RENO #15-PK-049	-	-	280,000	-	-	280,000
	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 - TREE REPLACEMENT PROGRAM #18-PK-093	42,000	42,000	42,000	44,000	44,000	214,000
	180078 - PMSS TURF FLD SURFACE REPLCMNT #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 UPGRADE #18-PK-091	105,000	-	110,000	-	115,000	330,000
	180083 - IRRIGATION UPGRDES-CNTRL SYST #18-PK-095	-	14,000	-	14,000	-	28,000
	190071 - SPORT FIELD RENO-N BONSON PRK #15-PK-055	-	-	-	410,000	-	410,000
	210003 - SHORELINE PARK - AESTHETIC IMPROVEMENTS	25,000	25,000	25,000	25,000	25,000	125,000
	210051 - AMENITY LAND SECURITY AND MAINTENANCE	13,300	-	-	-	-	13,300
	990031 - PARKS INFRASTRUCTURE #10-PK-003	150,000	152,000	154,000	156,000	158,000	770,000
	990033 - HARRIS PK SPORTS FIELD #10-PK-033	-	450,000	-	-	-	450,000
<b>DV601 - PARKS Total</b>		<b>\$ 354,300</b>	<b>\$ 877,000</b>	<b>\$ 1,530,000</b>	<b>\$ 668,000</b>	<b>\$ 791,000</b>	<b>\$ 4,220,300</b>

The replacement of the PMSS Turf Field in 2023 may need to be adjusted to accommodate the potential outcome of the school rebuild.

## 3. DECISION PACKAGE(S)

Attachment A – Waterfront Commons and Shoreline Park Aesthetic Improvements

Attachment B – Amenity Lands – Security and Maintenance

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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:

Diane Chamberlain,  
Director Parks, Recreation and Culture

Reviewed by:

Cheryl Harding,  
Director of Finance

Mark Roberts, CAO

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ATTACHMENT(S):

- A. Decision Package: Waterfront Commons and Shoreline Park Aesthetic Improvements
- B. Decision Package: Amenity Lands – Security and Maintenance

## DECISION PACKAGE: Waterfront Commons and Shoreline Park Aesthetic Improvements

Department/Division Parks, Recreation and Culture – Parks Division

Submitted by Diane Chamberlain, Director of Parks, Recreation and Culture

Estimated Capital Cost	One time: \$25,000	Ongoing: \$25,000 – 9 additional years
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Estimated Operating Cost	One time: \$0	Ongoing: \$0
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### Recommendation

THAT Council:

- A. Review and approve \$25,000 per year for 10 years for aesthetic improvements to Waterfront Commons and Shoreline Parks, funded from future capital reserve; OR
- B. Other.

### Executive Summary

In 2019 a report from ISL Engineering was presented to Council for the Waterfront Commons and Shoreline Park Master Plan. This report identified many improvements for soft and hardscape landscaping, paving of pathways, fencing and additional features such as water features, additional viewing platforms and access to the water. The total cost of these improvements was estimated at \$1.9 million.

At the time Council approved a maximum of \$25,000 to address some of the maintenance concerns at Waterfront Commons and Shoreline Parks until such time a more fulsome strategy could be implemented.

### Background/Discussion

Waterfront Commons and Shoreline Parks is the City's most significant and prominent riverfront public open space. The park is comprised of a linear green space, river front walking trail, 2 wharf/viewing platforms, masses of trees and shrubs along the river front, multiple planting beds and some seating/public gathering spaces.

Currently, the park requires more maintenance than the City can reasonably provide with various beds and planting areas becoming overgrown and weed infested. Views to the river have been blocked by overgrown embankment shrubs (especially blackberry) and lo-limbed trees. There is also an insufficient number of site furnishings, such as benches along the trail, picnic areas, bike racks, and garbage and recycling receptacles.

In 2019 some of the trees were trimmed of the lower limbs to improve views to the water, and overgrown blackberries and invasive species were cut back.

Staff is recommending a multi-year plan over the next 10 years, at a cost of \$25,000 per year (total \$250,000). The scope of this work over the 10 years would include:



- Reducing the size and number of ornamental planting beds that are spread out throughout the river walk trail
- Introduce new beds closer to the trail, that would maximize the public enjoyment of these landscape features
- Additional trees to be limbed up to open and enhance views to the river
- Removal of invasive species, and planting of native plants on the shoreline
- Remove and relocate (if possible) the rose bushes near Bishops Reach Road, as they are encroaching on the benches
- Install additional benches along the river walk
- Install bike racks
- Install picnic tables in the open grass area
- Install additional garbage and recycling receptacles
- Install safety fencing in targeted areas near the river bank
- Top dress the gravel path surface

The ISL Engineering report also identified asphaltting the current gravel pathway, installing a water feature, lighting, exercise equipment, and a new viewing platform with steps down to the water. Due to the significant costs of these features, these are outside of the scope of this capital request. Should these remain a priority that is identified in the Parks, Recreation and Culture Master Plan a separate report will be brought forward to Council to prioritize this and the other projects that may be identified as part of the Master Plan.

#### Financial Implications

Costs	<u>One Time</u>		<u>Ongoing</u>	
	Capital	Operational	Capital	Operational
Aesthetic Improvements to Shoreline Park	\$25,000	\$0	\$25,000 (9 more years)	\$0
Total Costs:	\$25,000	\$0	\$225,000	\$0

#### Alternatives

Alternately, Council could choose to postpone any improvement of Waterfront Commons and Shoreline Parks until the completion of the Parks, Recreation and Culture Master Plan which is scheduled to be complete at the end of 2021.

## DECISION PACKAGE: Amenity Lands – Security and Maintenance

Department/Division	Parks, Recreation and Culture – Parks Division	
Submitted by	Diane Chamberlain, Director of Parks, Recreation and Culture	
Estimated Capital Cost	One time: \$13,300	Ongoing: \$0
Estimated Operating Cost	One time: \$0	Ongoing: \$0

**Recommendation**

THAT Council:

- A. Review and approve the Amenity Lands Security and Maintenance Project for \$13,300 in 2021 funded by the General Operating Reserve; OR
- B. Other.

**Executive Summary**

This project includes the installation of perimeter fencing around the east and south sides of the amenity lands. This is considered to be a one-time cost for 2021 and would be re-evaluated during 2022 business planning, once more is known about the future plans for the site.

**Background/Discussion**

The 8-acres of Amenity Lands adjacent to the Pitt Meadows Athletic Park (PMAP) will be transferred from Onni to the City of Pitt Meadows shortly (See Figure 1 below). Use of the lands is not yet known, but until such time that the lands are developed, security fencing is recommended around the perimeter.

Currently, Onni has fenced the lands while they complete the associated pre-loading, culvert and trail work. Staff propose to take over the existing fence rental or install new fencing along the east and south border of the amenity lands to prevent entry onto the site and limit vandalism and/or littering until it is developed. Onni will be installing a fence along the north/west side of the amenity lands, on their property, during construction.



Figure 1 – Site Plan

## Financial Implications

	One Time		Ongoing	
Costs	Capital	Operational	Capital	Operational
Security Fencing	\$8,300			
Site Maintenance	\$5,000			
<b>Total Costs:</b>	<b>\$13,300</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

## Alternatives

At a minimum, snow fencing/wood stakes could be installed along east side between PMAP (950ft), but this would be easy to go get around and more fence maintenance would be required throughout the year.