

**2024**

**Business Plan**

**PARKS, RECREATION AND  
CULTURE**

Facility and Parks Operations

# DEPARTMENT OVERVIEW

The Division of Parks, Recreation and Culture (PRC) enhances our community by providing facilities and venues, parkland, trails, programs and events and by supporting and enabling community organizations to deliver opportunities for recreation and cultural experiences in Nanaimo, all while preserving our natural surroundings. Within Parks, Recreation and Culture there are two departments – Recreation and Culture, and Facilities and Parks. Though they operate in distinct, specialized sections, each is involved in nurturing strong community partnerships to provide further opportunities for active public participation and engagement through a range of diverse programs, services, and events.

Parks Operations oversees the care and maintenance of all City-owned parkland, multi-use trail systems, and outdoor activity venues. This section also shares responsibilities for maintaining Nanaimo's Urban Forest and natural areas, as well as controlling the spread of invasive plant species.

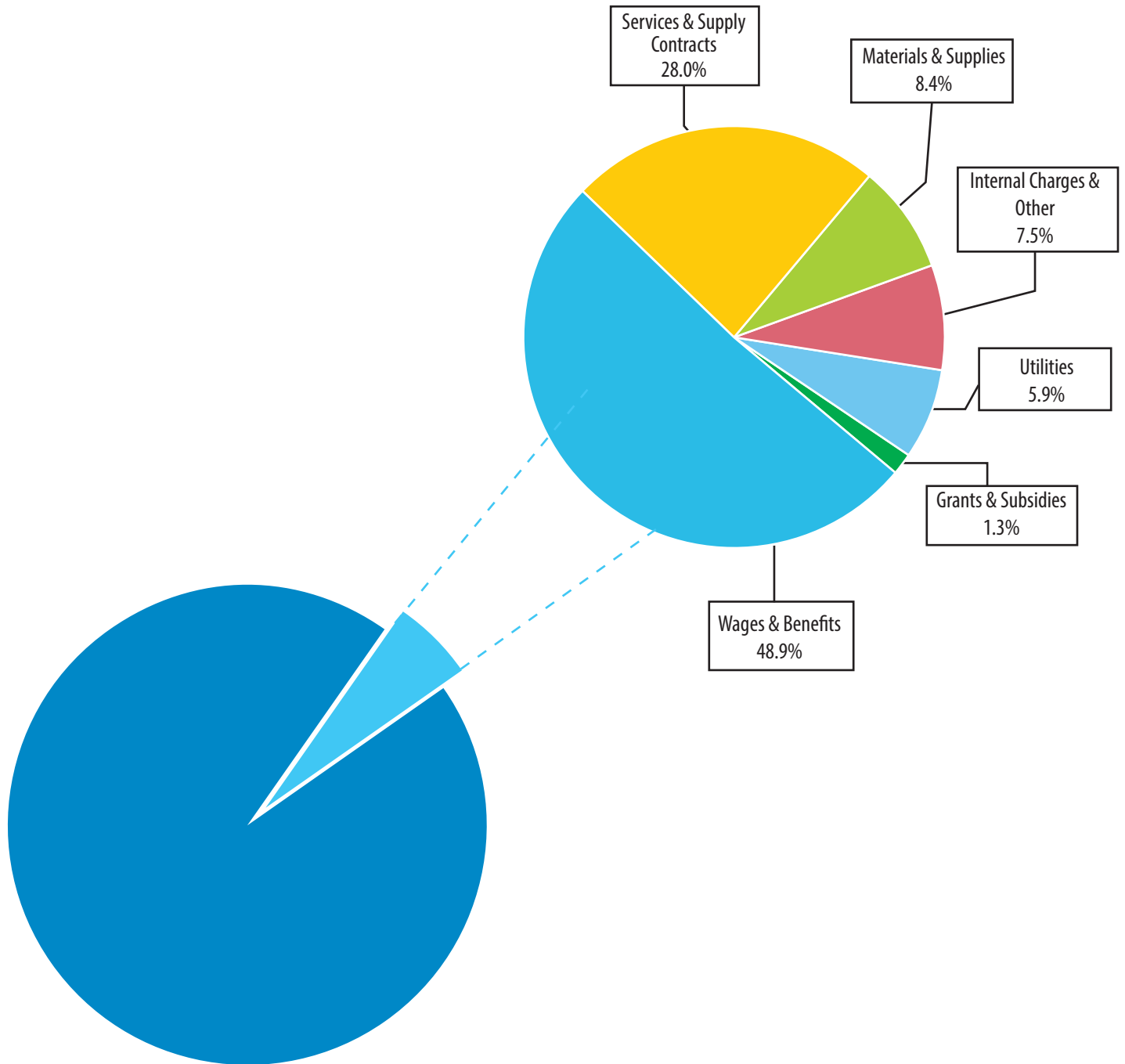
Facility Operations oversees the overall care and maintenance of many of the City-owned facilities in two separate sections, Civic Facilities, and Recreation Facilities & Custodial services. This section is also responsible to deliver comprehensive asset management plans, condition assessments, project planning, and preventative maintenance plans in concert with the Facility Asset Management Section within Engineering and Public

Both Park Operations and Facility Operations are responsible for the implementation of the capital plan with many staff working in both operational (maintenance) and capital project spheres.

PRC also works collaboratively across the division with integrated services, including administration, clerical support, custodial services and the marketing section for promotion and communication.

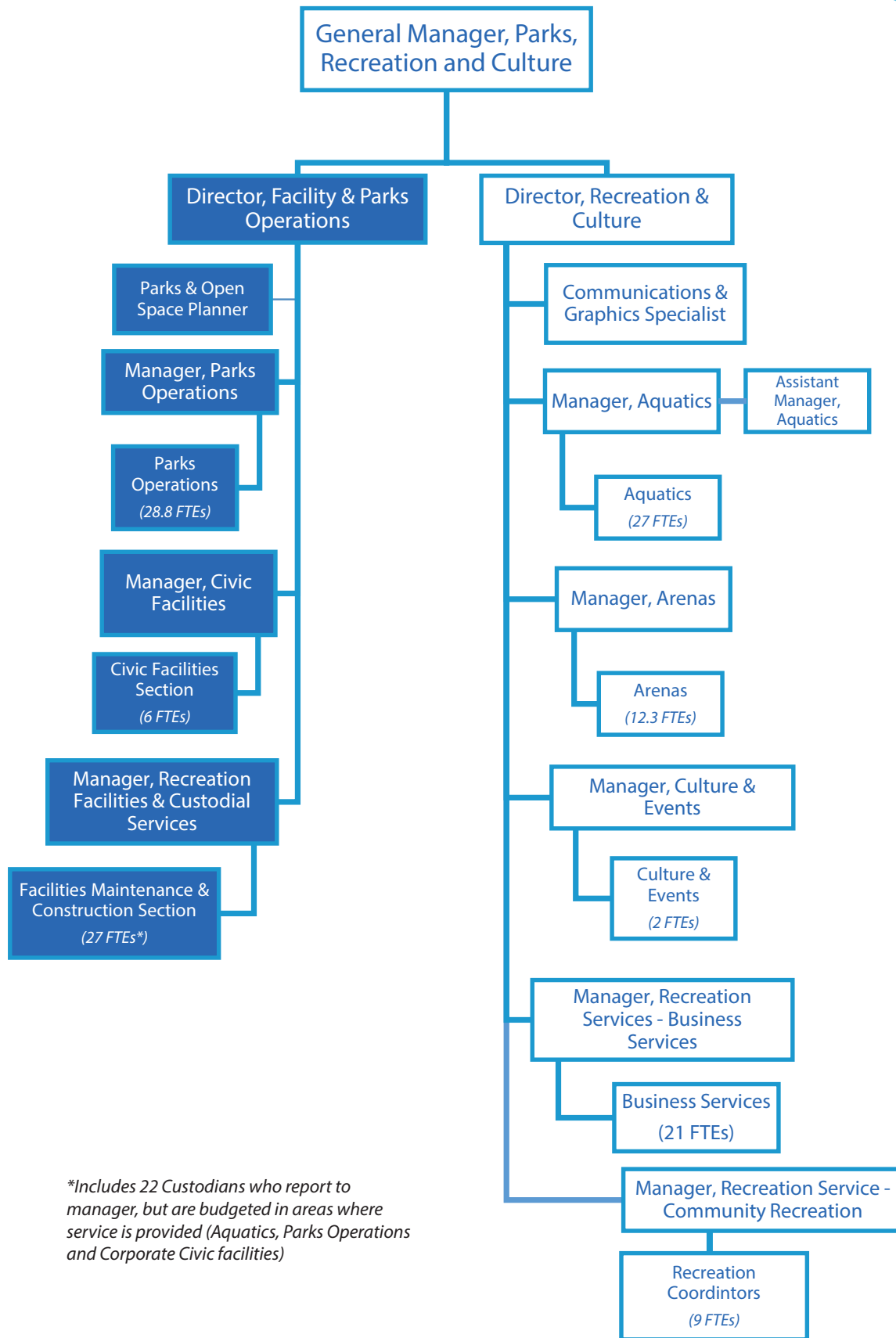


# DEPARTMENT'S SHARE OF THE BUDGET



**Operating Expenditure Budget:**  
**\$11,139,278**

- FACILITY AND PARKS OPERATIONS 5.7%
- REMAINING CITY BUDGET 94.3%



# LEVEL OF SERVICE

## Parks Operations

- Acquires, maintains, develops and conserves over 1,170 hectares of parkland and environmentally protected areas, divided into:
  - 13 City destination parks and over 90 neighbourhood parks, including 843 hectares of natural area – of which, 270 hectares designated Environmentally Sensitive
  - 32 sports fields, including 3 artificial turf fields
  - 74 playgrounds
  - 3 waterparks and 1 spray park
  - 3 skateboard parks
  - Over 180 kilometres of multi-purpose trails
  - 12 dog off-leash parks
  - Mountain bike facilities including skills park, pump tracks and single track trails
  - Sport and activity venues including, but not limited to, box lacrosse, tennis, pickleball, disc golf, basketball, and sand volleyball
  - Space for community groups including community gardens, greenhouses, lawn bowling, a golf course and others
- Maintains horticulture areas, including planting beds, planters, hanging baskets, trees and naturalized areas
- Urban Forest management (all publicly owned trees including street trees) ensuring the health of Nanaimo's urban forest and responding as trees are affected by disease, droughts and climate change
- Invasive plant and natural area management to protect ecosystems, including working with volunteer groups to steward parks and control invasive plant species and restore ecological diversity.
- Maintains paved and hard surface trails, bridges, stairs, and boardwalks, as well as beach access points
- Provides and oversees landscape maintenance of civic and recreation facilities, cemeteries, medians and public boulevards
- Conducts facility maintenance to all park outbuildings, picnic shelters and amenities
- Maintenance of all city-owned irrigation systems in parks, boulevards and medians
- Works with a wide range of citizen organizations, land agencies, and individuals in the management of parks and leased properties.
- Provides and oversees snow and ice removal at civic and recreation facilities, sidewalks bordering city-owned properties, and all bike / multi-use trails
- Works with Bylaw Services to ensure appropriate by-law enforcement in all parks and trails, ensuring the safety of park users and park neighbours.
- Develops parks and open space plans, including consultation with parks users and the community
- Communicates topical parks issues and promotes opportunities for residents to engage with their parks.





## LEVEL OF SERVICE

### Facilities Operations - Civic and Recreation

- Assists in the creation of asset management plans for all City-owned facilities.
- Facilitates condition assessments for City-owned facilities and building components, such as building envelope, electrical systems, mechanical systems (including plumbing and HVAC), as well as structural and seismic reviews.
- Manages consultant studies and designs identified from completed condition assessments.
- Project planning, defining project requirements, budget planning, and preventative maintenance plans for civic facilities.
- Operations, maintenance and repairs for a wide-range of City-owned facilities. Some of these facilities include the Vancouver Island Conference Centre, the Nanaimo District Museum, the Port Theatre, the Vancouver Island Military Museum, Nanaimo Art Gallery, Police Services buildings and all Fire Halls.
- Provides project management and project support, overseeing the tender process and budget planning for several City departments, including, Parks, Recreation and Culture; Bylaw; Nanaimo Fire Rescue; Public Works; Police Services and other civic facilities as resources allow.

# 2023 ACHIEVEMENTS

## Parks Operations

### Park Amenity Capital Projects

- Completion of an inclusive washroom building at Neck Point Park.
- Installation of accessible beach mats at 4 sites (Departure Bay, Neck Point, Loudon and Colliery Dam Parks). Mats provide access to the water and rest/picnic areas for wheelchair users and the mobility impaired.
- Completed constructing Phase 1 Park Improvements at Westwood Lake Park's entrance at Westwood Road and First Beach.
- Resurfaced Merle Logan Second Artificial Turf Field carpet.
- Stadium District parking lot improvements.
- Construction of artificial turf fields and amenities at Sherry Fields (Harewood Centennial Park).
- Upgraded several park sport court amenities including lines and basketball hoops. Pickleball facilities added at May Richards Bennett.
- Lighting of the Maffeo Sutton Spirit Square Welcome Pole.
- Replaced aging and unsafe playground equipment at McGirr Park and Diver Lake Park. Community engagement around additional renewals at Barney Moriez, Kerry Lane, Southhampton, and Westhaven Parks.
- Completion of additional pickleball facilities at Beban Park.
- Sport Court improvements at Smugglers Park (Protection Island).
- Implementation of the Colliery Dam Park plan actions including installation of fishing floats at Colliery Dam Park.
- Installation of event power at the Harewood Centennial Park Youth Park.
- Non-slip resurfacing of the Harewood Centennial Park Covered Sport Box.
- Improved paved surface upgrades at Maffeo Sutton Park Spirit Square.
- Implementation of new water and irrigation management systems.
- Condition assessments of aging park assets.

## Trail Amenity Capital Projects

- Completion of a beginner bike skills park at Harewood Centennial Park.
- Installation of a new accessible bridge at Lenhart Road/ Bowen Park .
- Environmental and safety improvements completed on the South Side of Linley Valley (Cottle Lake) Park.
- Stair improvements in Bowen Park and Stephenson Point Park .
- Developed trail systems in conjunction with water service upgrades through the Midtown Gateway Project.

## Park and Natural Area Planning

- Designing Phase 2 improvements at Westwood Lake Park's entrance at Westwood Road and First Beach.
- Implementing the Beban Park Master Plan and planning for future infrastructure needs at the Beban Park central facility development area, trail expansion.
- Hydrologic modelling at Colliery Dam Park dams.
- Collaborative planning and Phase 2 engagement for the 933 Park Ave Concept Plan
- Updating of the West Marsh /Buttertubs Marsh Management plans with priority project actions.
- Implementation planning for Phase 1 actions in the East Wellington Park Plan.
- Environmental education and behavioral change campaigns utilizing social media.
- Planning for improvements to Lotus Pinnatus Park to ensure sensitive ecosystem protection and education?
- Continued planning for paddling and rowing facilities and park improvements at Loudon Park.

## Natural Area Management

- Tree stand management and pruning at Bowen Park.
- Street tree installation and pruning.
- Tree planting by staff in City parks.
- Removal of broom throughout City in partnership with Broom Busters.
- Invasive plant removal and restoration projects (focus on Diver Lake and Piper's Lagoon) in partnership with VIU/ Youth 2020 Can.

# 2023 ACHIEVEMENTS

- Invasive plant removals at many park sites in partnership with the Wellington Action Committee, BC ferries, Barsby, Nanaimo Christian School, and Departure Bay Eco school.

## Partners in Parks (PIP) Natural Areas

- Tree planting by community partners including planting at Beban Park with the Japanese Heritage Society.
- Installation of kiosks at Northfield Park in partnership with NALT and Bing Kee Trail in partnership with SEEDs.
- Improvements and restoration planning along the Cat Stream with SEEDs.
- Restoration at Northfield Park Marsh with NALT.
- Restoration of forest ecosystem and trails in Wardropper Park in partnership with Departure Bay Eco School.
- Restoration plantings and protection of riparian habitat and enhancement of salamander habitat of Walley Creek at Morningside Park.
- Creation of an “Adopt a Park” program at Koram Park with Ecole Quarterway and Invasive Species Council of BC.
- Meadow and wildflower signage and restoration projects at Bowen, Lotus Pinnatus, and Linley Valley Cottle Lake Parks in partnership of NALT and other partners.
- Western Painted turtle nesting and habitat awareness signage at Diver Lake and Buttertubs with several community and provincial partners.
- Installation of volunteer storage at Buttertubs (NALT).
- Basking log installation for Western Painted turtles at Diver Lake and Buttertubs Marsh in partnership with several community partners.
- Development of “Stroll with a pro” info sessions in partnership with local biologists
- Facilitation of beach cleanup work parties with community partners and the Great Canadian shoreline cleanup.
- Installation of “Clear your gear” fishing line recycle stations at park sites (Westwood, Colliery, Diver and Long Lake Parks) in partnership with BC Freshwater Fisheries.
- Established a Green Youth Ambassador QUEST program in partnership with the Regional District of Nanaimo.

## Partners in Parks (PIP) Amenity Projects

- Collaborating with local groups to provide recreational neighbourhood park amenity improvements (Protection Island, Rocky Point and Brechin Hill neighbourhoods).

- Working with Douglas Island Garden Society to improve community garden beds and install a greenhouse for local food production on Protection Island.
- Collaborating with local volleyball clubs and disc golf clubs to improve recreational amenities under the Partners in Parks Program.
- Expanding community gardening and local food production at Beban Park in partnership with the VIEX under the Partners in Parks program.
- Collaborating with dog off leash park users for improvements to the small dog off leash park at Beban Park.

## Facilities Operations

### Civic Facilities

- Installed an HVAC Direct Digital Control system at the Nanaimo Art Gallery - 150 Commercial Street.
- Completed lighting upgrades at Nanaimo’s Bastion.
- Installed LED lights in the Beban Park Complex parking lot.
- Completed Request for Proposals for contracted services such as plumbing services, CCTV security services, fire extinguisher inspection and maintenance, suppression, alarms, emergency lighting and sprinkler systems and direct digital controls services.
- Replaced outdated digital controls for City Hall with updated digital controls.
- Completed Fire Hall # 1 warranty period, setup maintenance contracts with HVAC, gas detection, fire inspection.
- Completed design for additional storage building for Purchasing at Public Works.
- Completed PIA’s (Privacy Impact Assessments) for Parkade CCTV project.
- Started CCTV installment in Harbourfront Parkade and Port of Nanaimo Centre Parkade.
- Added temporary CCTV monitoring for the Parks Yard and Parks Annex. PIA was completed.
- Completed maintenance and replacement projects at 25 Victoria Road (OV Arts Centre).
- Replaced the generator at the Police Operations Building.
- Added public WIFI to the Bastion Area, through Nanaimo District Museum.
- Added security improvements at City Hall.



# 2023 ACHIEVEMENTS

- Installed security improvements at the SARC to reduce vandalism.
- Finalized the design for an upgraded electrical service at the Nanaimo Animal Shelter. Completion in 2024 inclusive of dog kennel enhancements to improve animal care and staff safety.
- Adding storage space for electric e-bikes in the SARC parkade.
- Completed safety assessments at the Nanaimo Art Gallery.

## Recreation Facilities

- Replaced the Kin Pool electrical transformer.
- Completed various upgrades to the Nanaimo Aquatic Centre including the lobby, compressors, structure, roof, tile grout, starter blocks, electrical, and fitness equipment.
- Upgraded pumps and generators at Beban Park.
- Reviewed Beban Park stage theatrical lighting, sound systems, and curtains.
- Replaced lighting fixtures with LEDs at Oliver Woods.
- Engaged community stakeholders and continued the process to establish a south-end community recreation and wellness center.
- Replaced three inefficient boilers at the NAC and replaced them with two high efficiency boilers that have 99% efficiency.
- Completed NAC access control and improvements in the main lobby.
- Removed the boat feature in the leisure pool at the Nanaimo Aquatic Centre. New feature to be installed in future year.
- Facilitated a Level one Pool Operator course for 17 operators from across the region including 6 of the City of Nanaimo staff.

- Two staff members completed the Rick Hansen Foundation training to become auditors for accessibility planning.
- Submitted grant application for accessibility upgrades to facilities and received approval for \$25,000 and approval for future upgrades (\$57,000) totaling \$82,000.
- Finalized installation of sound system at the Oliver Woods Community Center.
- Installed a system to the leisure pool at NAC to improve water clarity and overall experience for patrons.
- Substituted Diatomaceous Earth (DE) in pool filters with Perlite to improve staff safety relative to handling, disposal, and health.
- Digitized the water testing at all swimming pools to improve overall water quality and reduce chemical consumption.
- Continued to upgrade and replace mechanical equipment in facilities as determined by our lifecycle policy. This ensures the longevity of the various systems and mitigates unplanned downtime.
- Assisted on LED project converting to LED lighting for the Bowen Park Complex common areas and auditorium.
- Upgraded moveable wall panels in the Social Centre Auditorium at Beban Park.
- Replaced HV-3 (Leisure Pool Air Handling Unit) at Beban Park Pool.
- Completed the PIA (Privacy Impact assessment) for CCTV Cameras at the Nanaimo Aquatic Centre. Camera replacement project to be completed in 2024.



# 2024 CONSIDERATIONS AND OPPORTUNITIES

## Parks Operations

### Parks Operations and Park Amenity Planning

- Continue to assess and update existing amenities based on condition assessments, evolving community needs and sport user group input.
- Development of tennis facilities at Beban Park in collaboration with community partners.
- Implementation planning for Phase 2 improvements at Westwood Lake First Beach and entrance area.
- Design new Amenity building(s) (including washrooms) for Maffeo Sutton Park to replace the existing washroom facility and integrate park storage.
- Improve the Lions Pavilion and plan for better outdoor performance spaces at Maffeo Sutton Park
- Add bleachers to the Stadium District to facilitate spectator experiences.
- Continue to work with neighbourhoods and recreational groups under the Partners in Parks Program signage streamlining and updating including inclusive and interpretive signage at key parks and trailheads.
- Update and create user group agreements with community partners (food producers).
- Collaborative planning of public realm, street trees, and parks/plazas through the Design Commercial and Terminal Avenue Improvement Projects.
- Collaborative planning to improve the Wellcox Walkway.

### Trail Planning and Trail Amenities

- Implementing the Beban Park Master Plan and expanding the perimeter trail in conjunction with stormwater management projects.

- Continued restoration work at Linley Valley Cottle Lake Park.
- Hard surfacing gravel based trails for multi-use.

### Park and Natural Area Planning

- Continue to expand the park and trail system to provide recreational opportunities and protect natural areas for future generations. New park acquisitions, assets, and park development will be balanced with service and resource demands.
- Begin review of natural asset management and urban tree canopies, linked with City Plan.
- Compilation and engagement for the Park and Environmental Management Plan at Linley Valley Park and Nanaimo Lakes Road Park.
- Collaborating on area planning teams (Woodgrove Area Plan).
- Continuing to plan for Phase 2 of the 933 Park Ave Plan.
- Ongoing work to manage invasive plants and their impacts on natural park assets including development of a toolkit for best practices around invasive removal and what to do with the plant material after removal.
- Continue to work with community and provincial groups under the Partners in Parks Program.
- Creating education campaigns around vernal pools and seasonal wetlands at Lotus Pinnatus with local and provincial partners.
- Continuing to restore Garry Oak ecosystems in parks.
- Working with partners to create new programs such as Butterfly Rangers and Free the Tree.
- Consideration of pilot pollinator gardens and boulevards on City property.





# 2024 CONSIDERATIONS AND OPPORTUNITIES

## Facilities Operations

- Exterior and roof improvements to the Port Theatre.
- Preventative maintenance software for mechanical systems, with a new CMMS system.
- Continue to complete work and budget plans for the Cross Connection program (backflow assembly testing) in the City of Nanaimo facilities.
- Finalize training program for frontline staff in aquatics, ice facilities and custodial.
- Continue training programs for staff.
- Complete Requests for Proposals for service contractors in a prescribed timeframe.
- Set up Pool Operator Level I & II certification for all Facility Techs and Aquatic staff as required
- Hold Ammonia Awareness Course for all staff working in and around the City's arenas to educate them on safety protocols and responses as required.
- Continue to implement new Operations and Maintenance Plans.
- Assist in continuing to create a comprehensive asset list for City-owned facilities and amenities and apply a lifecycle plan to monitor and replace asset components as required to support the implementation of the City's Computerized Maintenance Management System (CMMS).
- Continue work on implementing the multi-year Facilities and Parks Amenities Condition Assessment Program, including updating relevant asset management plans.
- Review and recommend options for removing the existing hot tub at Beban Pool with a more modern and dependable commercial hot tub. The current hot tub is nearing the end of its operational expectancy.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #C1.1.5: Update corporate policies for City owned facilities to reflect current and future energy and Greenhouse gas emissions reduction requirements and other green building practices.



IAP Priority Action #C1.1.5: Complete an inventory of energy use and Greenhouse Gas emissions of all community buildings, to identify building energy upgrade opportunities and challenges by building type, and immediately develop a financing and rebate program to accelerate the replacement of high-carbon energy systems with low-carbon energy systems.



IAP Priority Action #C1.2.7: Use a climate risk and vulnerability assessment method to be used for reviewing large capital infrastructure investments in the city.



IAP Priority Action #C1.2.7: Develop an ecological accounting process for stream projects that identifies the values that streams provide. These include health, stormwater, biodiversity benefits to inform the potential for a stormwater utility which would provide budget toward maintaining natural infrastructure.



IAP Priority Action #C1.2.7: Catstream Restoration - Continue replacing invasive hawthorn forest and reed canary grass with native species to restore natural habitat and ecological function.



IAP Priority Action #C1.3.1: Update the Urban Tree Canopy Management Strategy, conduct a tree canopy assessment, and update tree protection bylaws and development guidelines to bring urban tree management into alignment with City Plan objectives (including canopies in parks and publicly owned lands).



IAP Priority Action #C1.3.11: Continue to work with partners to enhance the Departure Creek intake and side channel project with riparian restoration and consider creating wetland habitat and flood management at Departure Bay Centennial Park on Departure Creek.



IAP Priority Action # C1.3.1 & C.1.3.11: Implement actions in the Buttertubs and West Marsh Plans



IAP Priority Action #C2.2.9 & C2.214: Develop Bike Parking / End of Trip facilities for short and long-term bicycle parking around key trip generators such as urban centers, transit exchanges, and destination parks.



IAP Priority Action IAP Priority Action # C2.2.1 & C2.2.9: E & N Trail Improvements | Illuminate the E & N Trail starting with Northfield Road heading north.



IAP Priority Action #C2.2.1 & C2.2.9: Linley Valley Greenway East-West Route | Through the park planning process for Linley Valley Park, complete the Linley Valley Greenway as a hard surface trail that offers an accessible east-west route between Rutherford Road and Linley Road/Hammond Bay via the DL56 lands.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C2.3.3: Westwood Lake Park Trails | Work with user and bike groups to continue to maintain and expand the diversity of single-track trails at Westwood Lake Park. Consider the integration of adaptive trails. In addition, consider conflict reduction routes and techniques for mountain bikers at First and Second Beach.



IAP Priority Action #C2.3.2 & C2.3.3: Complete a wayfinding signage network update and develop an online app based program for the recreational trail system that includes information on trail accessibility levels and special features.



IAP Priority Action #C2.3.10: Create an implementation plan for more inclusive trails on City-owned sites including trails, trailheads, signage and information, and more.



IAP Priority Action #C2.3.2 & C.2.3.3: Beaufort Park Wellness Walkways — Complete wellness walkways through Beaufort Park with trail surfacing upgrades, universally accessible features and site furniture and comfort as part of the Beaufort Park Plan Implementation.



IAP Priority Action #C2.3.3: Lotus Pinnatus Park — Nature Trails — To reduce impacts from informal trail activities in Lotus Pinnatus Park, complete a dedicated soft surface trail and boardwalk network with signs and fencing to restrict access to sensitive areas.



IAP Priority Action #C2.3.2 & C2.3.3: Walley Creek Trail - East Extension - Through development, extend the hard surface Walley Creek Trail corridor East between Vista View Crescent and McGuffie Road. Connect with the Hammond Bay Neighbourhood C.



IAP Priority Action #C2.3.2 & C2.3.3: Walley Creek Trail - West Extension - Through development, extend the hard surface Walley Creek Trail corridor between Entwhistle Road and Springfield Place.



IAP Priority Action #C2.3.2 & C2.3.3: Mid-Town Connector - Beban Park Link - In collaboration with the Mid-Town Water Supply infrastructure upgrades, which includes a trail connection between the E&N Trail and Parkway Trail, complete an urban hard surface trail connection through Beban Park in accordance with the Beban Park Master Plan.



IAP Priority Action #C3.3.6: South End Community Centre – Create a fully integrated community wellness centre for all ages.



IAP Priority Action #C3.3.6: Bowen Park - Work with Island Health to create a Memory Clinic.



IAP Priority Action #C3.4.1: Work with neighbourhoods and community groups to expand opportunities for community gardens.



IAP Priority Action # C3.4.15: Support installation of infrastructure required for food production in appropriate City-owned locations such as the Beban Learning Gardens.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C3.4.15: Support installation of infrastructure required for food production in appropriate City-owned locations such as the Beban Learning Gardens.



IAP Priority Action # C3.4.18: Continue to acquire and manage parks, public lands and water assets that have food production values, such as the Beaufort Park Food Forest.



IAP Priority Action # C3.4.13: East Wellington Park - Through community partnerships, implement food production and agroforestry supporting infrastructure at East Wellington Park.



IAP Priority Action # C3.4.13: Beban Park - Work with community partners to develop additional agricultural and food production / showcase areas within the central development area at Beban Park.



IAP Priority Action # C3.4.16: Diver Lake Park | Integrate fishing features into the design of future sections of the boardwalk / trail.



IAP Priority Action # C3.4.16: Lakeview Park (Long Lake) - Install a fishing float/multi-use access points at Lakeview Park for fishing, harvesting, and launching.



IAP Priority Action # C3.4.16: 933 Park Avenue - Through community partnerships, implement food production and agroforestry supporting infrastructure at 933 Park Avenue.



IAP Priority Action # C3.4.16: Westwood Lake Park | Improve amenities for universal access, fishing and harvesting at Westwood Lake Park.



IAP Priority Action # C3.6.22: Beban Park Master Plan - Continue the phased implementation of the Beban Park Master Plan and the Beban Park Facility Plan with updates based on engagement from the City Plan – Nanaimo Reimagined process.



IAP Priority Action # C3.6.1: Implement the actions in Sport Tourism Strategy.



IAP Priority Action # C3.6.2: Explore the need for additional dry floor facilities such as the development of a fieldhouse.



IAP Priority Action # C3.6.20: Loudon Activity Centre & Boathouse – Building Stage - Proceed with the construction of a Loudon Activity Centre & Boathouse, and associated park improvements to improve amenities for users.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C3.6.20: Larry McNabb Sports Zone – Design and Building Stage - Proceed with design and implementation of the Larry McNabb Sports Zone on Third Street to accommodate further stadium facilities including increased seating capacity and supporting amenities.



IAP Priority Action # C4.1.13: Work with the Snuneymuxw First Nation to develop content for the City website relating to the nation and land acknowledgement.



IAP Priority Action # C4.1.12: Departure Bay Recreational Areas - Work with the Snuneymuxw First Nation on parks and recreational area improvements.



IAP Priority Action # C4.1.12: Te'tuxtun Fifth Street Properties Project — Continue to work in partnership with the Snuneymuxw First Nation, School District 68, and BC Housing to jointly plan and develop the Fifth Street Properties to create an integrated community site providing housing, education, and recreation opportunities as supported by the joint MOU.



IAP Priority Action # C4.2.1: Work with the Advisory Committee on Accessibility and Inclusiveness, and other organizations to identify ways to create a welcoming, inclusive atmosphere in the city, including City-owned facilities.



IAP Priority Action # C4.3.6: Conduct an inventory of all City-owned public buildings and facilities to identify those that would benefit from accessibility and gender diversity updates, and create a prioritized list for upgrades, aligning with planned park and facility upgrades where possible.



IAP Priority Action # C4.3.6 & C4.3.7: Accessible Beaches - Install accessible beach accesses at popular beach locations such as Westwood Lake First Beach, Swy-a-lana Lagoon, Loudon, Neck Point, Colliery Dam and Departure Bay.



IAP Priority Action # C4.3.6 & C4.3.7: Beban Park Pool - Implement recommendations from the Beban Pool accessibility audit.



IAP Priority Action # C4.3.6 & C4.3.7: Nanaimo Aquatic Centre - Update the existing children's water feature at the Nanaimo Aquatic Centre to include universal access.



IAP Priority Action # C4.3.7: Steve Smith Bike Park - Add adaptive and beginner routes into the Steve Smith Bike Park skills area to accommodate riders with disabilities and new riders.



IAP Priority Action # C4.3.6 & C4.3.7: Westwood Lake Park - Complete improvements at First Beach including accessible parking as recommended by the Advisory Committee on Accessibility and Inclusivity.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C4.3.10: Nanaimo Aquatic Centre, Bowen Park Complex and Frank Crane Arena - Complete the accessibility assessments for the Nanaimo Aquatic Centre, Bowen Park Complex, and Frank Crane Arena.



IAP Priority Action # C4.5.8: Beban Park and Cultural Interpretation — Integrate public art and natural cultural interpretation in the Beban Park Campus as part of the ongoing park upgrades. Refer to the Beban Park Master Plan.



IAP Priority Action # C4.5.2: South End Community Centre - As part of the feasibility study, explore options for including cultural spaces within a future South End Community Centre.



IAP Priority Action # C4.5.8: Stadium District - Integrate public art and natural and cultural interpretation into the Stadium District as part of the ongoing facility upgrades.



IAP Priority Action # C4.5.2: Maffeo Sutton Park — Improve the Lions Pavilion to improve the acoustics and audience views.



IAP Priority Action # C4.5.5: Vancouver Island Conference Centre - Provide new space for arts and culture programming, including using the Shaw Auditorium.



IAP Priority Action # C4.6.12: Work with the Japanese Heritage Society to create a Japanese History interpretive landscape and signage feature in a public space in Nanaimo.



IAP Priority Action # C4.6.4: Chinese Cemetery - Rehabilitate the arch gateway structure at the Chinese Cemetery, 1598 Townsite Road.



IAP Priority Action # C4.7.9: Allocate funding for public art into capital budgets for above ground City projects (including but not limited to parks, facilities and streets).



IAP Priority Action # C4.7.2 & C4.7.3: Beban Park Art Treatment - Implement a fun and interactive public art treatment to enhance the campus presence of Beban Park facing Bowen Road (a reference example: Larry McNabb Sport Zone).



IAP Priority Action # C4.7.2 & C4.7.3: Loudon Activity Centre and Boat House - Integrate a public art feature into the Loudon Activity Centre and Boathouse.



IAP Priority Action # C4.7.2 & C4.7.3: Harewood Artificial Turf Fields (Sherry) — Integrate a public art feature into the Harewood Artificial Turf Fields.



# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C4.7.2 & C4.7.3: Westwood Lake Park— Integrate a public art feature into the Westwood Lake Improvement Project.



IAP Priority Action # C4.8.2 & C4.8.8: Implement the Sport Tourism Strategy options which include focusing on Indigenous sports, all things cycling, paddling, adaptive sport and sport businesses.



IAP Priority Action # C4.9.3: Maintain a Land Acquisition Strategy to identify desirable locations for future parks, trails and nature areas, recreation, culture, and heritage sites.



IAP Priority Action # C4.9.22: Establish additional dog off-leash sites in under serviced areas.



IAP Priority Action # C4.9.8 & C4.9.9: Beaufort Park Improvements - Complete the Beaufort Park Improvement Plan including: Wellness walkways and accessible seating; removal of invasive species; integrated stormwater management (i.e. Millstone upgrades); expansion of local food production areas (with partners); infrastructure to support food production areas; and consideration of other recreational amenities such as disc golf.



IAP Priority Action # C4.9.3: Deverill Square Gyro Park Sport Courts - Acquire the sport courts adjacent to Deverill Square Gyro Park and make available for public access. (Refer to the Deverill Square Park Improvement Plan).



IAP Priority Action # C4.9.8, C4.9.9, C4.9.10, & C4.9.12: East Wellington Park Improvements - Implement the East Wellington Park Improvement Plan (once complete) including: public access improvements; food production and agroforestry supporting infrastructure; habitat enhancement projects along the Millstone River and park wetlands; dark sky viewing amenity integration; and trail system improvements within the site and connecting to external networks.



IAP Priority Action # C4.9.8, C4.9.9, C4.9.11, & C4.9.12: Harewood Centennial Park Improvements - Complete the implementation of the Harewood Centennial Park Improvement Plan including: conversion of Sherry Fields to artificial turf (2023); a mountain bike skills park with beginner features (2023); expanded parking and pedestrian facilities parallel to Howard Avenue; a more inclusive playground; partnerships with the Harewood Neighbourhood Association and residents to support stewardship of the park; a trail system around the entire campus in partnership with the school district; interpretive signage (historical and ecological) along the trails; and stormwater management features.



IAP Priority Action # C4.9.8, C4.9.9, & C4.9.12: Linley Valley Park - Complete and implement a Park Improvement Plan, including an Environmental Management Plan that includes considerations for environmental management, recreational access, trail networks, circulation, and interpretive information.



IAP Priority Action # C4.9.8, C4.9.9, & C4.9.12: Loudon Park Improvements - Implement the Loudon Park Improvement Plan including: a community activity centre in 2022/23; and playground and park improvements as per 2021 updated concept plan.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C4.9.8, C4.9.9, & C4.9.12: Neck Point Park Improvements - Complete the implementation of the Neck Point Park Improvement Plan including: pedestrian access and safety improvements on Deane Finlayson Way to provide better access from Morningside Drive; create accessible beach access at Finn Beach; clarified park entrance and parking lot circulation, organization, and signage in the main lot / trailhead area; and additional amenities for Scuba diving use.



IAP Priority Action # C4.9.8: Stadium District - Complete the development of the Stadium District, as a primary area for sporting and outdoor event development.



IAP Priority Action # C4.10.12: Provide information in waterfront parks about environmentally sensitive areas and habitats and how to support their protection.



IAP Priority Action # C4.10.1: Waterfront Walkway Development - Carry out the Waterfront Walkway Implementation Plan Sections 1-6, starting with Section 1.



IAP Priority Action # C4.10.1: Departure Bay Cultural Information - Work with Snuneymuxw First Nation to strengthen cultural information along the Departure Bay walkway.



IAP Priority Action # C4.10.6 & C4.10.11: Diver Lake Loop Trail - Acquire land and build a loop trail around Diver Lake, considering railing design and pullouts that support fishing and multiple uses where possible.



IAP Priority Action # C4.10.12: Linley Point Pond Improvements - Implement the Linley Point Pond Environmental Management Plan while balancing.



IAP Priority Action # C4.10.1, C4.10.2, & C4.10.3: Port Drive Waterfront Park - Implement waterfront improvements described in the Port Drive Waterfront Master Plan including new waterfront parks.



IAP Priority Action # C4.10.11, C4.10.17, & C4.10.18: Maffeo Sutton Park Waterfront Improvements - implement waterfront specific recommendations from the Maffeo Sutton Park Master Plan including: habitat quality improvements along the Millstone River and estuary; addition of locations that allow physical access to the water (for car-top vessels, fishing, and improved beach access); and beach, kayak launch, and accessibility enhancements of the beach at the north end of the QE Promenade.



IAP Priority Action # C5.1.1: Complete, adopt, and start implementing the City of Nanaimo Sponsorship Plan by 2023.



IAP Priority Action # C5.6.4: Work with Snuneymuxw First Nation and BC Parks to promote and further develop Saysutshun as a tourism destination.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action # C5.6.1, C5.6.3, & C5.6.7: Focus on creating signature tourism events across the city in the off season as a call to action to visit the city, drawing on the regional markets in southern BC, Puget Sound, and Alberta cities with regional air connections such as mountain biking, swimming tournaments, Provincial Field Lacrosse and other niche events aligned with the Sport Tourism Strategy.



IAP Priority Action # C5.6.1: Maffeo Sutton Park Washroom Upgrades - Complete washroom upgrades to support events.



IAP Priority Action # C5.6.1: Stadium District Improvements - Complete the Third Street Stadium District.

### Strategic Priority: Social, Health and Public Safety Challenges

Continue to work on public cleanliness and wellness initiatives in partnership with Public Works in order to provide options regarding increasing levels of sanitation and cleanliness issues in all public areas including parks.

Continuing to maintain downtown open spaces, streets and parks for diverse user groups.

Continue to provide community recreational opportunities, facilities, parks, trails and programs that promote both physical and mental health and are safe for diverse user groups.

Finalize work and design as recommended in the Parking Lot Security Assessment and Recommendations document.

Offering facilities that can serve as emergency service centres.

### Strategic Priority: Maintaining and Growing Current Services

Continuing to assist in the completion of condition assessments on facilities, parks and park amenities as well as the recommended improvements to maintain and improve upon the services provided.

Continue to support asset management, assessments, and data collection for the implementation of the ongoing transition to a computerized maintenance management system (CMMS).

Continue to develop business cases to facilitate the appropriate growth of the department and to allow for a preventative maintenance asset management approach in the Facility and Parks Operations Department.

Continue to develop Natural Area Maintenance practices to deliver sustainably maintained natural parks for a variety of recreational uses, and ensuring provision of ecosystem services for the future.

Review the Beban Park Master Plan with continued planning for upgraded and new multi-use facilities and amenities at Beban Park.

Establishing clear requests for proposals for required contracted services.

### Strategic Priority: Capital Projects

Designing and budgeting to implement Phase 2 of the Westwood Lake Entrance and First Beach Improvement Project.

Extending the Beban Park perimeter trail in conjunction with storm water management projects.

Replacing and upgrading aging infrastructure and parks assets including playgrounds, boardwalks, stairs, courts, fields.

Resolving conflicts and safety issues at Bowen Park Disc Golf course and volleyball courts

Implementation of accessibility modifications to facilities as recommended by an audit from the Rick Hansen foundation at Bowen Park, Frank Crane Arena, and the Nanaimo Aquatic Centre.

# 2024 KEY INITIATIVES

## Initiatives

### Strategic Priority: Capital Projects

Review the Beban Park Master Plan with continued planning for possible future upgraded and new recreational facilities and amenities at Beban Park

Facilitate the condition assessments of all City owned washroom blocks. The information will be added to the Facility Asset Management and Facility Capital plans in future years for phased improvements and upgrades as required.

Improvements to the Nanaimo Aquatic Centre including an inclusive play feature to replace the existing boat and mechanical system.

Improvements to dehumidifier systems at Cliff McNabb and Nanaimo Ice Centre

South End Community Centre - As part of the feasibility study, explore options for including cultural spaces within a future South End Community Centre.

Improvements to mechanical and electrical systems at City facilities to improve energy efficiencies as well as enhancing our customer's experiences.

### Strategic Priority: Communicating with the Community

Engaging and listening to the public, community stakeholders, users groups, partners and users to make sure that our parks, trails and facilities meet current community need through a variety of means (social media, surveys, community events, neighbourhoods associations, activity guide etc.)

Redeveloping of the Partners in Parks Program as Partners in Communities to give a greater breadth of potential projects

Providing up to date information on the City's Get Involved page, website and through on-site signage at project locations.

Promoting and extending the Volunteers in Parks program.

### Strategic Priority: Governance and Corporate Excellence

Establishing clear requests for proposals for required contracted services

Continue to review best practices across the region and in similar sized municipalities

Continue interdepartmental collaboration to ensure best value for effort and costs

Maintain strong communication between divisions, departments and sections across the organization.





## PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Revenues</b>						
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civic Properties	24,000	24,000	24,000	24,000	24,000	24,000
Facilities Planning & Maintenance	-	-	-	-	-	-
Parks Operations	465,100	606,450	622,615	639,041	655,735	662,293
<b>Annual Operating Revenues</b>	<b>\$ 489,100</b>	<b>\$ 630,450</b>	<b>\$ 646,615</b>	<b>\$ 663,041</b>	<b>\$ 679,735</b>	<b>\$ 686,293</b>
<b>Expenditures</b>						
Administration	\$ 286,999	\$ 310,797	\$ 320,288	\$ 326,736	\$ 333,249	\$ 338,828
Civic Properties	26,001	31,299	32,038	32,678	33,331	34,000
Facilities Planning & Maintenance	1,193,832	1,286,699	1,322,363	1,348,663	1,375,587	1,400,356
Parks Operations	8,493,417	9,510,483	9,781,235	9,976,743	10,190,258	10,375,524
<b>Annual Operating Expenditures</b>	<b>\$ 10,000,249</b>	<b>\$ 11,139,278</b>	<b>\$ 11,455,924</b>	<b>\$ 11,684,820</b>	<b>\$ 11,932,425</b>	<b>\$ 12,148,708</b>
<b>Net Annual Operating Expenditures</b>	<b>\$ 9,511,149</b>	<b>\$ 10,508,828</b>	<b>\$ 10,809,309</b>	<b>\$ 11,021,779</b>	<b>\$ 11,252,690</b>	<b>\$ 11,462,415</b>
Staffing (FTEs) - Budgeted	42.8	45.8	45.8	45.8	45.8	45.8



## PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Expenditure Summary</b>						
Wages & Benefits	\$ 4,985,088	\$ 5,448,634	\$ 5,631,942	\$ 5,744,661	\$ 5,859,758	\$ 5,970,599
Services & Supply Contracts	2,627,920	3,111,478	3,188,903	3,252,659	3,331,603	3,382,503
Materials & Supplies	817,679	936,459	959,526	978,459	997,781	1,017,485
Utilities	657,100	656,400	669,528	682,918	696,579	710,504
Internal Charges & Other	780,770	838,841	855,610	872,699	890,211	907,996
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	131,692	147,466	150,415	153,424	156,493	159,621
<b>Annual Operating Expenditures</b>	<b>\$ 10,000,249</b>	<b>\$ 11,139,278</b>	<b>\$ 11,455,924</b>	<b>\$ 11,684,820</b>	<b>\$ 11,932,425</b>	<b>\$ 12,148,708</b>

*Parks & Open Space Planner is budgeted in PRC Administration and reports to Director Facility & Parks Operation*

*2023 wages & benefits reflect 2022 wage rates as contract negotiations were completed after adoption of 2023 - 2027 Financial Plan*

### Proposed Changes

Two business cases have been prepared for Council's consideration for inclusion in the 2024 – 2028 Financial Plan, one for two Natural Area Technicians and one for a in-house Watering Program.