

2024

Business Plan

**PARKS, RECREATION AND
CULTURE**

Recreation and Culture

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.

Recreation and Culture focuses on individual and community wellness through program service delivery, program development, community special event implementation and the provision of recreation and culture facilities and amenities. Recreation and Culture are both 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.

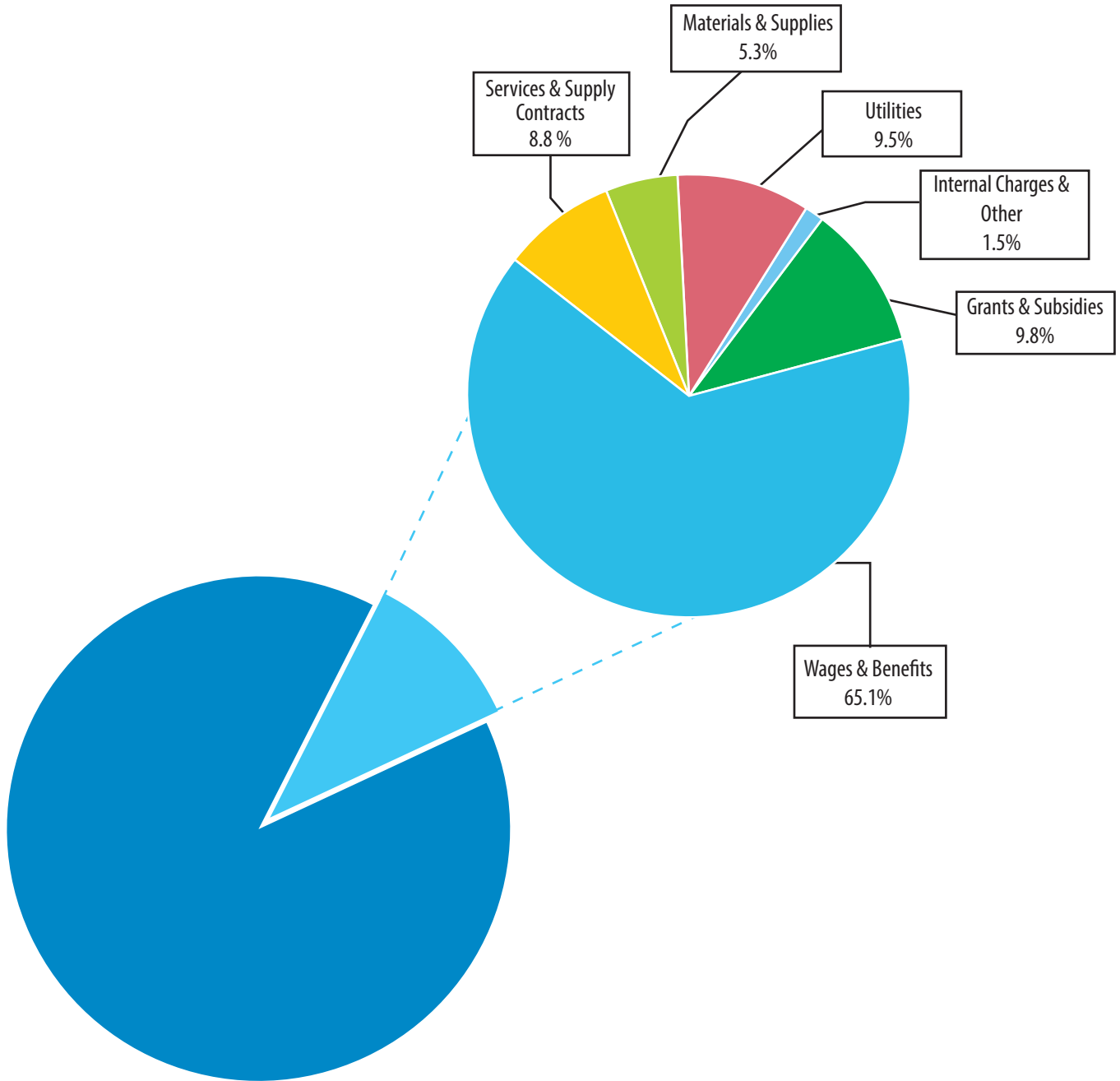
The Recreation section operates recreation facilities across the city, and works with a variety of organizations, to provide recreation opportunities for drop-in, registered programs, space rental, and amenities for sport, activity and health groups, as well as community events and engagements. This section also oversees all park use permits and sports field bookings. Many community groups have connections with Recreation Services through various agreements, leases, and licenses.

The work of the Culture section is centered on building community through arts, culture, and events. This section supports and recognizes that Nanaimo's arts and culture community consists of active, independent non-profits, collectives, and individuals working in various disciplines. The culture department coordinates the Public Art inventory and maintenance programs, oversees \$510,000 in project and operating grant funding, maintains Co-Management agreements with large community arts and culture facilities, collaborates on bid submissions for regional, provincial, and national level sporting event, and supports large-scale community events throughout the year.

There is commitment in Recreation and Culture to work together and to collaborate across City departments applying a recreation and cultural lens to community planning, infrastructure projects, and other initiatives, in-line with the City's strategic priorities and City Plan. 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

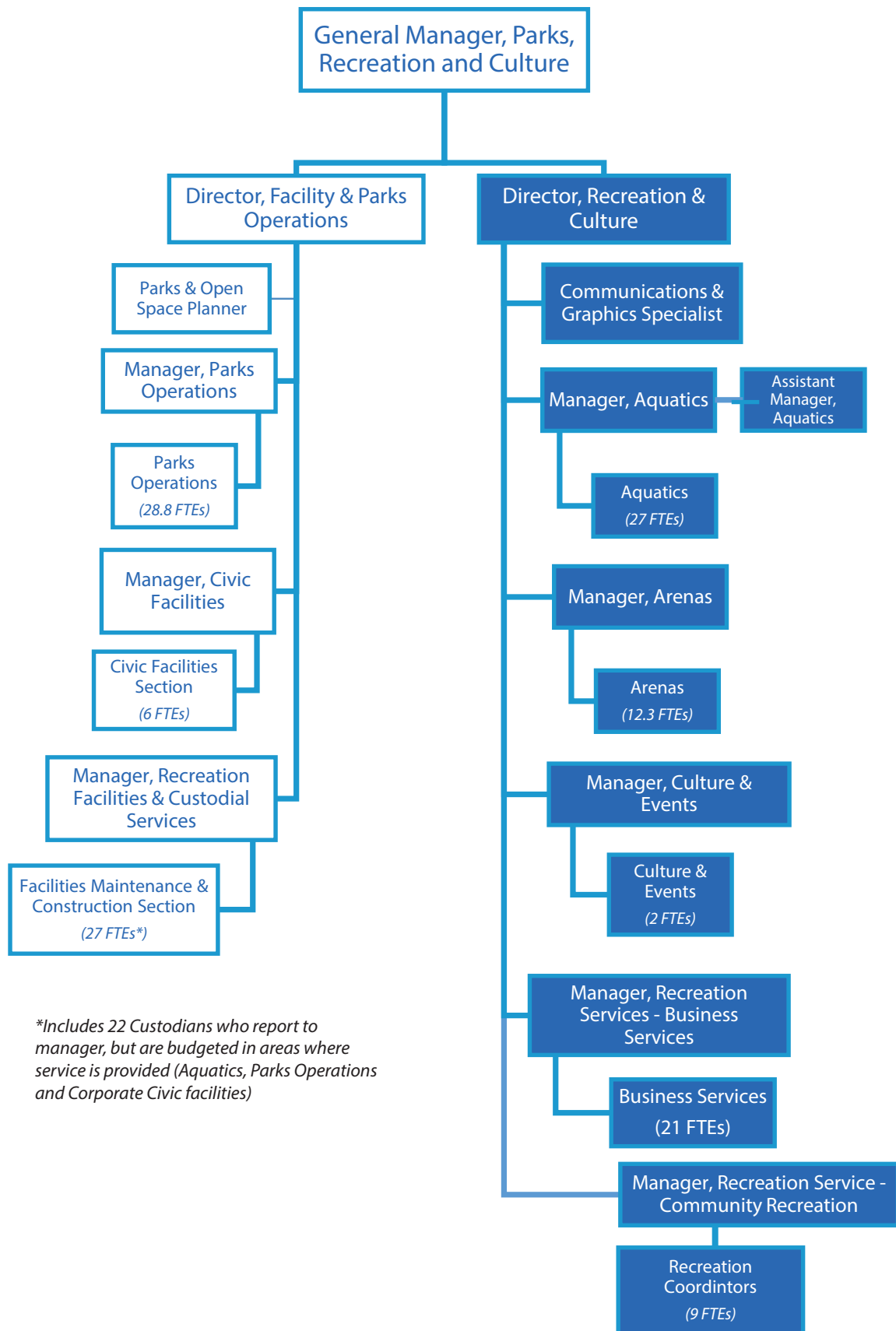


- RECREATION AND CULTURE 10.5%
- REMAINING CITY BUDGET 89.5%

Operating Expenditure Budget*:

\$20,614,370

**Includes PRC Administration*



LEVEL OF SERVICE

Recreation and Culture

The Recreation and Culture section includes: Aquatics, Arenas, Business Services and Community Recreation, Culture and Events. These sections manage, plan, and implement programs, events and services, and oversee the following:

- Five major recreation centres including: Beban Park (Social Centre, Beban Pool, Frank Crane Arena, Cliff McNabb Arena), Bowen Complex (Kin Pool), Nanaimo Aquatic Centre, Nanaimo Ice Centre and Oliver Woods Community Centre.
- Three activity centres including Kin Hut, Rotary Fieldhouse and Beban Park Centennial Building.
- Included in these facilities are: two indoor swimming pools, one outdoor pool, one lifeguarded lakefront, four sheets of ice, two fitness centres, two gymnasiums, one covered multi-sport court, three outdoor lacrosse boxes and many other community programming spaces.
- Administering co-management agreements and providing support to the partners who operate City-owned cultural facilities, including The Nanaimo Museum, The Port Theatre, Nanaimo Art Gallery, The OV Arts Centre, and The Vancouver Island Military Museum.
- Coordinating a centralized switchboard for PRC as well as front desk services for multiple facilities which provide program registration, drop-in admissions, membership sales, and customer care/inquiries.
- Allocating rentable programming space for community groups, government agencies, local organizations, families and individuals within indoor facilities, sports fields, and outdoor amenities.
- Supporting and providing assistance to community driven events and festival organizing committees, enabling them to present community events in City facilities, parks and outdoor venues in a safe, effective and efficient manner.
- Coordinating inclusive programs, workshops, and city-wide events for all ages in community parks and facilities.
- Developing, delivering, and maintaining the City's public art programs.
- Providing in-house graphic design, communications, promotions and marketing for all of PRC programs and services.
- Administering a variety of Co-Management agreements, licenses and leases at City-owned facilities such as Nanaimo United Football Club, Nanaimo Minor Hockey, Nanaimo BMX, facility concession and vending and more.
- Hosting of local, provincial, national, and international events, competitions and tournaments.
- Linking with various organizations that access City funds and administering six grant streams, including; Cultural Operating, Cultural Project, and Downtown Event Revitalization, Travel Assistance, Sport Tournament and Community Program Development grants.
- Supervising and providing public safety measures through lifeguards, and attendants at arenas, gymnasiums and weight rooms.
- Providing of staff support to the Council appointed Advisory Committee on Accessibility and Inclusiveness.
- Working inter-departmentally to provide guidance, support and collaboration of public art, community events and achievements and other community based initiatives.
- Collaborating with Tourism Nanaimo and local government agencies to produce bid packages for large-scale regional, provincial and national events.
- Coordination and hosting the annual Community Achievement Awards such as the Culture Awards and Civic Merit Awards.



2023 ACHIEVEMENTS

Aquatics

- Continued to implement the Aquatics Growth and Development Plan focusing on all staff participating in resiliency training.
- Lifeguard recruitment and training initiatives include:
 - Introduction of “To the Rescue Program,” a lifeguard training program with financial incentive upon completion which offered training to 11 participants.
 - Partnered with SD68 to offer advanced aquatic training for Lifesaving Bronze Medallion to 18 successful participants in grade 8 or 9.
 - Provided Safeguard training to 12 SFN summer staff and LIT/Quest program participants.
- 4,750 children participated in swimming lessons which successfully transitioned from Red Cross swimming lesson model to the Swim for Life program delivered by the Lifesaving Society
- 45 Advanced Aquatic Courses were completed including Bronze Medallion, Bronze Cross, National Lifeguard Award, and Swimming Instructor.
- Swim to Survive program offered drowning prevention training to 1080 Grade 3 students and 1,180 Grade 7 students from SD68.
- Hosted BC Summer Swimming Provincials (a Multisport Aquatic Competition), BC Artistic Swimming Provincials and BC High School Provincial swim competitions.
- Aquatics hosted 11 sessions of Lions Free Swims with 2,300 participants.
- Renewed five-year Kin Pool Co-Management Agreement.
- First Beach at Westwood Lake had lifeguards on site Friday through Sunday (and Stat Holidays) for daytime hours in July and August.

Arenas

- The Winter Wonderland event at Frank Crane Arena moved to a full sponsorship model, with 25 community sponsors enabling 27 public skating sessions to be entirely free to the public resulting in the highest attendance (5,809 participants) number is 10 year.
- Introduced a Recskate / RecHockey after school program at Nanaimo Ice Centre.

- Offered school skating lessons for the winter 2023 (Jan - Mar) had 764 students and expecting approximately 600 students to participate in the fall (Sept-Dec).
- Hosted 25 Lions Free Skate sessions with attendance totalling 5,414.
- Continued to develop the adaptive hockey program by creating a weekly game slot, allowing for games against other Island teams and local high profile teams such as Nanaimo Buccaneers and Nanaimo Clippers.
- Summer Arena camps ran at 94% capacity even with increasing camp spaces.
- Additional focus on Arena dry floor activation during the day and early afternoon led to a successful unstructured parent and tot play program as well as an Intro to Lacrosse program. This program was a huge success with the 4 - 7 year age group.
- Secured new concession Revenue Services Agreement for Beban Arenas, Beban Pool lobby, and the Nanaimo Ice Centre.

Business Services / Facility Allocations

- Continued implementation of the Leisure Economic Access Pass (LEAP) review recommendations:
 - Created a process for adjudicators and agency referral in a pilot program with local agencies.
 - Partnered with cultural partners to add some new options into the LEAP program. LEAP clients are now able to access free drop in at the Nanaimo Museum and Bastion, as well as the Nanaimo Art Gallery. This is in addition to the existing free skating, swimming, gymnasium sports and weight room drop-ins.
- Business Services staff (clerks, cashiers and admin) received gender/LGBTQIA2+ training as well as a course focusing on compassionate customer care.
- A new PRC Gyms online model for personal training was introduced to simplify the current system and enhance customer service. Patrons can now fill out a form on the City website and submit digitally to request a trainer and book as many sessions as they would like.
- Ongoing collaboration with governing bodies such as the BC Recreation and Parks Association (BCRPA) and Recreation Facilities Association of BC (RFABC).

2023 ACHIEVEMENTS

- Participated in the Provincial Colloquy series focusing on: Climate Change, Truth and Reconciliation, Diversity, Equity and Inclusion (DEI), and Physical Activity.
- A detailed design and Class A estimate was completed for the Beban Outdoor Learning project. The design invokes the coastal landscapes through the use of materials and soft sweeping forms. Accessibility and inclusion concepts were a top priority to ensure the space could be accessed by people with diverse abilities and needs. Natural play elements are integrated throughout the space.
- PRC provided staff liaisons to various committees such as the Council appointed Advisory Committee on Accessibility and Inclusiveness, Tourism Meetings and Special Event Advisory Committee, Harbour City Seniors Advisory Committee, Youth Advocates Committee, Nanaimo Early Years Partnership and more.
- Continued the engagement process with community user groups and potential stakeholders for the South End Community Centre.
- Continued to work with Island Health and Nanaimo Division of Family Practice in the development of a Cognitive Brain Therapy clinic to be located at Bowen Complex and provide support for the implementation of the Physician Group Medical Visitations and Social Prescription program at Bowen Complex.
- Facilitated Recreation Operating Grants for Kin Pool, VIEX, and Pacific Sport.
- Facilitated the Community Program Development Grant (\$15,000) and the Sport Tournament Grant (\$20,000) process, and distribution to events such as Men's Resource Centres Fathers' Day event at Maffeo Sutton Park and the Junior All Native Basketball Tournament (JANT). Travel Assistance Grants (\$7500) were distributed to ten teams in total. Grants were awarded to competitors in the areas of basketball, hockey, jazz band, debate team, swimming, soccer and lawn bowling.
- Completed the review and revision of Parks, Recreation and Culture Fees and Charges Bylaw 7336. Communicated updates and change processes, solicited input from community groups and organizations and implemented changes in September 2023.
- Allocations Clerks liaised with community members and organisations to coordinate facility rentals for a variety of events and tournaments including:
 - 8 major events over 5,000 people (Pride, Nanaimo Thursday Night Market, Dragon Boat, Marine Festival, Silly Boat Regatta, Canada Day, VIEx, National Day for Truth and Reconciliation).
 - 10 major events of 1,000-5,000 people (BC Bike Race, Love Your City, swim meets, prom photo bookings, National Indigenous People's Day, Blues Fest, VegFest, Joy Fest, Junior All-Native Tournament (JANT) and the Island Fantasy Ball.
 - 156 other large events (including craft fairs, the circus, ticketed sports events (ie: Jr. A Timbermen Lacrosse games), home shows, Black History Month, blood donor clinics, dances and receptions).
 - 244 other event bookings, including 76 rentals of the OV Arts Centre since the City began overseeing its' facility allocations in early 2023.
 - 361 birthday parties.
 - 42 weddings.
 - 16 celebrations of life.
 - 36 tournaments (hockey, lacrosse, soccer, badminton, pickle ball, softball, baseball and aquatic sports).
- Managed multiple licenses, leases, co-management agreements for facilities and organizations such as Curling Club, BMX track, Nanaimo Equestrian, Nanaimo Minor Hockey etc.
- Managed several sport facility use agreements such as Nanaimo Clippers Jr. A Hockey Club, Nanaimo White Rapids, Nanaimo Night Owls Baseball Club, Nanaimo Raiders Football etc.

Community Recreation

- Planned and implemented Activate 2023! An event planned to make New Years resolutions easy and fun! The event hosted over 600 people at Beban Park with an action packed family fun event.
- Family Day events were held at Oliver Woods Community Centre, Nanaimo Aquatic Centre and Nanaimo Ice centre, which saw approximately 2100 attending the activities offered including swimming, skating, and family focused games and arts/crafts.
- Hosted Canada Day event at Maffeo Sutton Park, which saw record breaking attendance (estimated 15,000 people over the course of the day).



2023 ACHIEVEMENTS

- Conducted a review and re-imagining of the Healtham-ongus event, to better engage community partners to enable increased participation for School District 68 students.
- Coordinated the Civic Merit Awards recognizing gold medal winners at a Provincial, National, Western Canadian or International championship level for sport or culture. City Council honoured 122 recipients from 2020, 2021 and 2022.
- Community Recreation launched its' first temporary public art program with "Art Agora". The program promoted six creative self-guided art activations such as writing, painting, crafts, candle making, cooking and photography.
- As a pilot project, recreation programming at the Vancouver Island Conference Centre was planned and facilitated.
- PRC staff hosted an interactive booth at 11 Thursday Night Markets on Commercial Street. Each week staff hosting the booth had a different theme and activity to engage market attendees.
- PRC assisted in the development of the Nanaimo Youth Resiliency Strategy in phase one of the Building Safer Communities Project. In collaboration with the Community Planning department, staff assisted with the development of the Nanaimo Youth Resiliency grant application process.
- Celebrated Youth Week (May 1 - 7, 2023) which featured 16 mini-events for youth in Nanaimo.
- Expanded the Youth Spare Blox Program from three locations to seven SD68 locations, offering free drop-in sports programs after school hours at Park Avenue Elementary School, Fairview Community School, Uplands Elementary School, Oliver Woods, John Barsby Community School, Chase River School and Harewood Covered Sports Court.
- Still in catch-up phase from COVID closure, PRC continued to promote health and activity to school-aged children through the Active Pass program. Distributing passes to 238 grade 5/6 students and 89 to grade 7 students in 2023.
- Free Family Fun Nights returned with three events offered throughout the summer at Departure Bay Park, Mansfield Park and Harewood Centennial Park.
- Recruited and trained 49 summer leaders to offer day camps and programs over the summer.
- Received \$19,700 in funding through the Canada Summer Jobs Program which was dedicated to support nine full time summer leader positions.
- Seven day camps were offered for children and youth aged 3-14 years including; Tree Frog Camp, Girls Get Active, Tennis Camp, Camp Wild, Camp Holiday and Jr LIT Camp.
- Four free playground program locations were offered throughout the summer at Harewood Centennial Park, Mansfield Park, Groveland Park and Country Hills Park.
- Successfully integrated 57 children with diverse abilities into mainstream summer camp programs, with a one-to-one leader ratio, in collaboration with and funded by the Ministry of Children and Family Development.
- The Leaders in Training and Quest program celebrated its 40th anniversary in 2022 and saw another 115 youth register for 2023 contributing just under 9,000 volunteer hours.
- Offered 3,779 day camp spaces which resulted in registration of 3,591 of those spaces equally 95% capacity of the spaces offered.
- Partnered with community and school groups around restoration projects with native species and tree planting, which has resulted in six more locations restored: Cat Stream (two locations), Bowen Upper Picnic Shelter, Diver Lake, Wardropper and Third Street Park.

2023 ACHIEVEMENTS

- Environmental stewardship volunteer programs continued to thrive in Nanaimo with 54 work parties happening in community parks, 13 Adopt-a-Parks, and 21 Park Ambassadors. Of note, Invasive Species Removal and Broom Busters had 25 dedicated volunteers who logged over 400 hours.
 - Partnered with community groups and park stewards to develop two wildflower meadows: one at Bowen Park and one in Linley Valley. Focused on educating the public on native wildflowers and pollinators and why they are important through signage, programs and social media posts.
 - Oliver Woods Community Centre kicked off the fall season with an Open House. The free event opened the doors to local residents showcasing the large variety of programs and activities offered at OWCC for all ages and abilities.
 - Followed through on the 2022 equipment reserve fund plan with replacement of 9 pieces of aging fitness equipment and the installation of a deadlift platform. The community has responded well with increased usage leading to higher revenue projections for 2023 than initially planned.
 - A spin room has been set up in the NAC repurposing Keiser bikes already in our possession and responding to community demand.
- Culture**
- Administered over \$510,000 in Culture Grants to 44 community organisations. Grants included Downtown Event Revitalisation Grants, Culture Operating Grants and Culture Project Grant. Some recipients include: Crimson Coast Dance Society, Nanaimo Chamber Orchestra, International Jazz Festival, Western Edge Theatre and more.
 - Completed the Port Theatre 10-year Co-Management agreement.
 - Facilitated the 2023 Culture Awards at the Port Theatre honouring recipients for Excellence Culture and Honour in Culture. The event recognised recipients from 2020, 2021 and 2022 and showcased local cultural performing artists.
 - Continued to support the large-scale community-led events (5000-10000+ attendance) such as Silly Boat Festival, Dragon Boat Festival, VIE X, Blues Festival, Marine Festival and Nanaimo Thursday Night Market.
 - Took on the operation of the OV Arts Centre and conducted a community engagement review of OV Arts Centre.
 - Concerts in the Park Series returned with 11 concerts of various genres performed in multiple locations throughout the City. This year saw a large increase in artist applications with staff reviewing 112 applications.
 - Worked with Military Museum to build community awareness for volunteer recruitment and underwent review process on operation model prior to renewing the Co-Management agreement.
 - Temporary public art installations included the Millstone Film project in Bowen Park and the installation of Compelling Agency in the Old City Quarter and Snail House at Pipers Lagoon Park.
 - Poet Laureate had many community engagements including Canada Day, VIREL readings, Bowen Park Pop Up poetry. 2023 also saw the reintroduction of a Youth Poet Laureate.
 - Completion of term for the Urban Design Roster and the Art in Public Spaces Working Group, and called for the next iteration of these groups.
 - Supported the 25th Anniversary celebrations of the Nanaimo Port Theatre.



2023 ACHIEVEMENTS

Events

- The third National Day for Truth and Reconciliation was a day of connection, activity and community engagement at Oliver Woods Community Centre, the Nanaimo Ice Centre and the Nanaimo Aquatic Centre. Wellness Unites: A Community Event for Health and Reconciliation included free swimming, skating, drop-in activities, interactive booths and more. The day was designed to honour Survivors of residential schools while addressing the Truth and Reconciliation Commission's Calls to Action.
- Collaborated on the Junior All Native Tournament (JANT) in partnership with Snuneymuxw First Nation and Nanaimo Ladysmith Public Schools. Frank Crane arena hosted the opening ceremonies with over 4000 in attendance and the Social Centre was utilised as the registration centre and hosted a teen dance for all 1200 participants.
- Collaborated interdepartmentally and with Snuneymuxw and SD 68 on a youth event for National Indigenous Peoples Day (on June 20th)
- Event staff supported over 300 community events in 2023. These ranged in scale and scope and included fun runs, block parties, marine festival, the VIEX and Canada Day.
- PRC supported a number of new events in Nanaimo including the BC Bike Race, Veg Fest, and Joy Fest. The BC High Schools Track and Field Jamboree and BC High School Sports Aquatic Championships, combined for a total of 1800 athletes, while the BC Bike Race brought over 650 riders from 32 countries to and through Nanaimo.
- In partnership with the City's Sustainability team, supported the Sustainability Event Series.
- A nomination was submitted to Canadian Event Awards for student intern Michelle Palmer in the "Emerging Leader" category. Palmer was a finalist.
- Enhanced relationships with Vancouver Island University through co-op student placements, presentations to Event Planning students, and volunteer opportunities. Event Coordinator Megan Lum was honoured by Vancouver Island University as the Student Mentor of the Year.
- Collaborated with Tourism Nanaimo to submit bids for large-scale sport events (ie: Legion National Track and Field Championships for 2026 and 2027).
- Expanded active transportation options for events through the use of Bike Valets and a new perpetual agreement with RDN for transit shuttle service for Canada Day.
- Increased support for the Nanaimo Thursday Night Market by providing grant funding, logistical support and traffic control.
- Supported City of Nanaimo Department events such as NFR Station 1 opening / Welcome Pole dedication, and the Engineering department with official opening of the Lenhart Street Bridge, providing accessible access to Bowen Park Trail networks.



2024 CONSIDERATIONS AND OPPORTUNITIES

- Proceed with analysis, site selection, design, and development of South End Community centre that integrates recreation, health, culture and community service components.
- Undertake an in-depth analysis of Recreation and Culture grants and funding streams to ensure that the City is providing appropriate support that meets the needs of the community and is inline with City Plan priorities.
- Continue to seek solutions to lifeguard shortage while building successful initiatives developed in 2023 such as To the Rescue Program and SD 68 Advanced Aquatic Training Program.
- Increase community awareness of PRC programs and services through the PRC Promotions Integrated Tactical Team (PITT Crew) – a staff team that meets to identify creative marketing and promotional strategies.
- With the assistance of a Beban Park working group, develop a plan for implementing the Beban Park Master Plan while incorporating Capital expenditures and community driven development opportunities.
- Work with Island Health to design and operate a Cognitive Brain Therapy Clinic within the Bowen Complex.
- Continue working with community partners including Island Health, Nanaimo Division of Family Practice, and Vancouver Island University to develop and establish a Social Prescribing program for Nanaimo residents.
- Support the advancement of the Nanaimo Division of Family Practice Group Medical Visits at Bowen Complex.
- In partnership with SD 68 reintroduce Healthamongus, after a four-year break due to the pandemic, continuing to focus the event toward children in Kindergarten-grade 7 and reinforce physical literacy, health, and wellness through fun recreational and cultural activities.
- Implementation of the Sponsorship Policy into identified facilities and programs.
- With Planning, continue to implement Phase 1 of the Building Safer Communities initiative through Youth Resiliency grants.
- Continue to implement items from the LEAP Review with adjudication and agency referral program.
- Look at programming recreation and culture activities and events outside of City facilities and in non-traditional spaces, aligning with City Plan urban nodes/ neighbourhood pockets.
- Enhance community engagement through pop up programs and events.
- Utilise City Plan, which incorporates the Parks, Recreation and Culture Master Plan, to guide programs and services and follow-through on Council endorsed integrated action plans.
- Work with Parks Department to investigate the ContainR concept to transform an underused and challenging area by establishing a programmable, multi-use recreational and cultural space, with broad public appeal.
- Activate the Concerts in the Park growth and engagement plan encompassing inter-departmental collaborations with multiple City departments.
- Update and engage potential user groups on the completed design for the Beban Outdoor Learning area and begin financial planning process.
- Establish working committee for hosting the BC 55+ Games in 2025.
- Establish a municipally significant event criteria and application process for large scale community events.
- Compile information from community engagement review on the OV Arts Centre and move forward on recommendation for operation of the Centre.



2024 KEY INITIATIVES

Initiatives

Strategic Priority: Implementing City Plan



IAP Priority Action #78 Support equitable access for children, youth, and families to City recreational programs and facilities. Examples include the Leisure Economic Access Pass (LEAP) program, supports to sport and youth organizations, and the Health Hub at the Nanaimo Aquatic Centre. (C3.3.2)



IAP Priority Action #82 Bowen Park | Work with Island Health to create a Memory Clinic. (C3.3.6)



IAP Priority Action #94 Identify creative ways to recruit and retain certified lifeguards and instructors to support the day-to-day operations as well as the expansion of aquatic programming. (C3.6.1)



IAP Priority Action #95 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. (C3.6.22)



IAP Priority Action #97 Expand recreation and wellness programs to include more after-school activities for 10-17 year-olds, as the needs of this population are generally not met in licensed childcare programs. (C3.6.2, C3.6.10)



IAP Priority Action #105 South End Community Centre | Proceed with analysis, site selection, design, and development of a South End Community Wellness Facility that integrates recreation, health, culture, and community service components. (C3.6.19)



IAP Priority Action #109 Develop and support a variety of reconciliation events and learning opportunities such as the ongoing partnership with Snuneymuxw First Nation, School District 68 and others, to plan and host events including National Indigenous Peoples Day, June 21 and National Truth and Reconciliation Day, September 30.



IAP Priority Action #118 Establish and support the Advisory Committee on Accessibility and Inclusiveness as required by the Accessibility BC Act. (C4.2.1)



IAP Priority Action #119 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. (C4.2.1)



IAP Priority Action #130 Prepare a communication strategy that raises the awareness of the role culture plays through culture grants in supporting the production and delivery of arts and culture activity. (C4.5.2)



IAP Priority Action #131 Work with local cultural organizations such as the Nanaimo Art Gallery, Nanaimo Museum, Port Theatre, and Vancouver Island Regional Library to increase opportunities for working together to share resources and build capacity within organizations. (C4.5.16)



IAP Priority Action #134 South End Community Centre | As part of the feasibility study, explore options for including cultural spaces within a future South End Community Centre. (C4.5.2)

2024 KEY INITIATIVES

Initiatives

Strategic Priority: Implementing City Plan



IAP Priority Action #137 Vancouver Island Conference Centre | Provide new space for arts and culture programming, including using the Shaw Auditorium. (C4.5.5)



IAP Priority Action #144 Maintain the Temporary Public Art Program, which supports artists in the creation of new works, by providing necessary resources and staff support through the course of project development and realization. (C4.7.9)



IAP Priority Action #151 Maintain a Downtown Event Revitalization Funding Grant to support events and initiatives which attract residents and visitors to downtown, such as the International Jazz Festival and Commercial Street Night Market. (C4.8.4, C4.8.11)



IAP Priority Action #152 Work with Tourism Nanaimo and the Nanaimo Hospitality Association to attract shoulder-season and off-season events and gatherings such as the BC 55+ Games. (C4.8.13)



IAP Priority Action #172 Complete, adopt, and start implementing the City of Nanaimo Sponsorship Plan by 2023. (C5.1.1)



IAP Priority Action #186 Support businesses involved in the production, marketing, and/or delivery of artistic or cultural products such as art, music, theatre, festivals, and special events. (C5.5.5)



IAP Priority Action # 188 Continue to market Nanaimo as a destination for Meetings and Events using a 'Team Nanaimo' approach, following the Memorandum of Understanding between the Nanaimo Hospitality Association, Tourism Nanaimo, and the Vancouver Island Conference Centre. (C5.6.1)



IAP Priority Action # 190 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. (C5.6.1, C5.6.3, C5.6.7)

Strategic Priority: Social, Health and Public Safety Challenges

Work with Island Health to design and operate a Cognitive Brain Therapy Clinic within the Bowen Complex

Continue working with community partners including Island Health, Nanaimo Division of Family Practice, and Vancouver Island University to develop and establish a Social Prescribing program for Nanaimo residents

Support the advancement of the Nanaimo Division of Family Practice Group Medical Visits at Bowen Complex.

With Planning, continue to implement Phase 1 of the Building Safer Communities initiative through Youth Resiliency grants.

2024 KEY INITIATIVES

Initiatives

Strategic Priority: Maintaining and Growing Current Services

Continue to seek solutions to lifeguard shortage while building successful initiatives developed in 2023 such as To the Rescue Program and SD 68 Advanced Aquatic Training Program.

Proceed with analysis, site selection, design, and development of South End Community centre that integrates recreation, health, culture and community service components.

Undertake an in-depth analysis of Recreation and Culture grants and funding streams to ensure that the City is providing appropriate support that meets the needs of the community and is inline with City Plan priorities.

In partnership with SD 68, reintroduce Healthamongus after a four-year break due to the pandemic, continuing to focus the event toward children in Kindergarten-grade 7 and reinforce physical literacy, health, and wellness through fun recreational and cultural activities.

Look at programming recreation and culture activities and events outside of City facilities and in non-traditional spaces, aligning with City Plan urban nodes/neighbourhood pockets.

Utilise City Plan, which incorporates the Parks, Recreation and Culture Master Plan, to guide programs and services and follow-through on Council endorsed integrated action plans.

Work with Parks Department to investigate the ContainR concept to transform an underused and challenging area by establishing a programmable, multi-use recreational and cultural space, with broad public appeal.

Activate the Concerts in the Park growth and engagement plan encompassing inter-departmental collaborations with multiple City departments.

Establish working committee for hosting the BC 55+ Games in 2025.

Establish a municipally significant event criteria and application process for large scale community events.

Continue to implement items from the LEAP Review with adjudication and agency referral program.

Strategic Priority: Capital Projects

With the assistance of a Beban Park working group develop a plan for implementing the Beban Park Master plan while incorporating Capital expenditures and community driven development opportunities.

Strategic Priority: Communicating with the Community

Compile information from community engagement review on the OV Arts Centre and move forward on recommendation for operation of the Centre.

Increase community awareness of PRC programs and services through the PRC Promotions Integrated Tactical Team (PITT Crew) – a staff team that meets to identify creative marketing and promotional strategies.

Enhance community engagement through pop up programs and events.

Update and engage potential user groups on the completed design for the Beban Outdoor Learning area and begin financial planning process.

Strategic Priority: Governance and Corporate Excellence

Implementation of the Sponsorship Policy into identified facilities and programs.

Undertake an in-depth analysis of Recreation and Culture grants and funding streams to ensure that the City if providing appropriate support that meets the needs of the community and is inline with City Plan priorities.

Establish a Municipally Significant event criteria and application process for large scale community events.

Utilise City Plan, which incorporates the Parks, Recreation and Culture Master plan, to guide programs and services and follow through on Council endorsed integrated action plans.

PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Parks, Recreation & Culture Administration	\$ 5,000	\$ 10,800	\$ 10,908	\$ 11,017	\$ 11,127	\$ 11,239
Recreation & Culture Administration	-	-	-	-	-	-
Aquatic operations	2,470,100	2,625,308	2,651,561	2,678,076	2,704,857	2,731,905
Arena Operations	1,495,200	1,562,500	1,578,125	1,593,907	1,609,848	1,625,942
Community Development	1,284,723	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000
Culture & Events	42,000	54,000	54,540	55,085	55,637	56,192
Recreation Operations	2,210,483	2,385,113	2,408,965	2,433,050	2,457,382	2,481,958
Annual Operating Revenues	\$ 7,507,506	\$ 7,927,721	\$ 7,994,099	\$ 8,061,135	\$ 8,128,851	\$ 8,197,236
Expenditures						
Parks, Recreation & Culture Administration	\$ 717,802	\$ 804,583	\$ 827,395	\$ 843,760	\$ 860,598	\$ 875,490
Recreation & Culture Administration	196,923	210,123	219,148	223,471	227,911	231,682
Aquatic operations	6,760,672	7,374,796	7,599,154	7,753,756	7,912,385	8,061,447
Arena Operations	2,687,582	2,926,583	3,012,679	3,073,098	3,135,067	3,195,208
Community Development	54,500	54,500	54,500	54,500	54,500	54,500
Culture & Events	2,712,830	2,944,466	3,005,308	3,059,007	3,113,711	3,167,648
Recreation Operations	5,781,553	6,299,319	6,480,061	6,613,463	6,744,346	6,870,081
Annual Operating Expenditures	\$ 18,911,862	\$ 20,614,370	\$ 21,198,245	\$ 21,621,055	\$ 22,048,518	\$ 22,456,056
Net Annual Operating Expenditures	\$ 11,404,356	\$ 12,686,649	\$ 13,204,146	\$ 13,559,920	\$ 13,919,667	\$ 14,258,820
Staffing (FTEs) - Budgeted	97.0	97.3	97.3	97.3	97.3	97.3



PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 12,197,387	\$ 13,426,294	\$ 13,873,983	\$ 14,154,943	\$ 14,443,290	\$ 14,704,821
Services & Supply Contracts	1,616,645	1,814,005	1,849,122	1,888,043	1,921,460	1,958,714
Materials & Supplies	1,007,593	1,078,525	1,100,118	1,122,051	1,144,496	1,169,023
Utilities	1,874,400	1,959,100	1,998,282	2,038,246	2,079,012	2,120,595
Internal Charges & Other	284,887	313,278	319,496	325,793	332,877	339,429
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	1,930,950	2,023,168	2,057,244	2,091,979	2,127,383	2,163,474
Annual Operating Expenditures	\$ 18,911,862	\$ 20,614,370	\$ 21,198,245	\$ 21,621,055	\$ 22,048,518	\$ 22,456,056

*Includes PRC Admin - General Manager, Admin Coordinator PRC, Parks & Open Space Planner and Communications & Graphics Specialist
2023 wages & benefits reflect 2022 wage rates as contract negotiations were completed after adoption of 2023 - 2027 Financial Plan*