

2023

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.

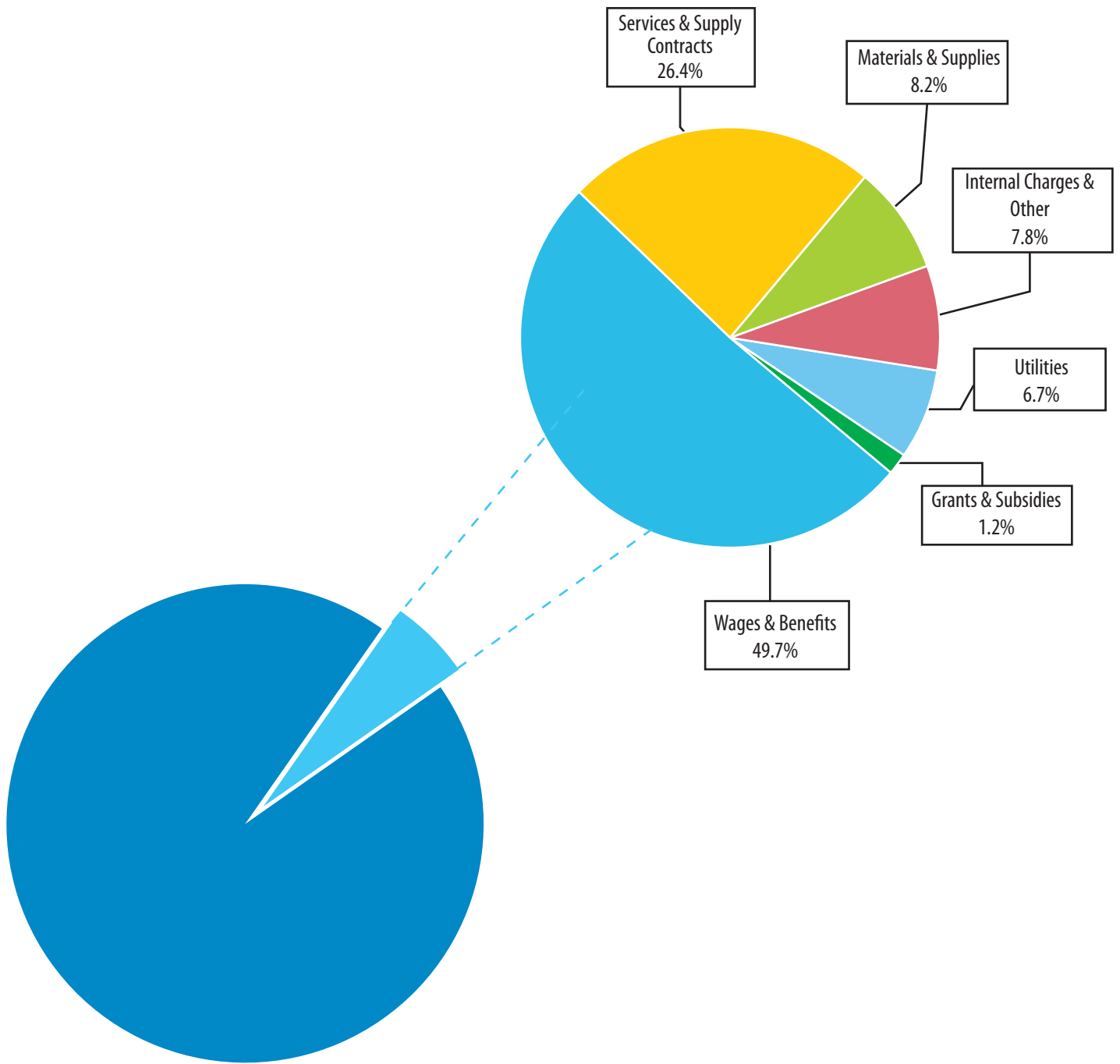
Facility Operations oversees the overall care and maintenance of many of the City-owned facilities in two separate sections, Civic Facilities, and Recreation Facilities & Custodial services. This section is also responsible to deliver comprehensive asset management plans, condition assessments, project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

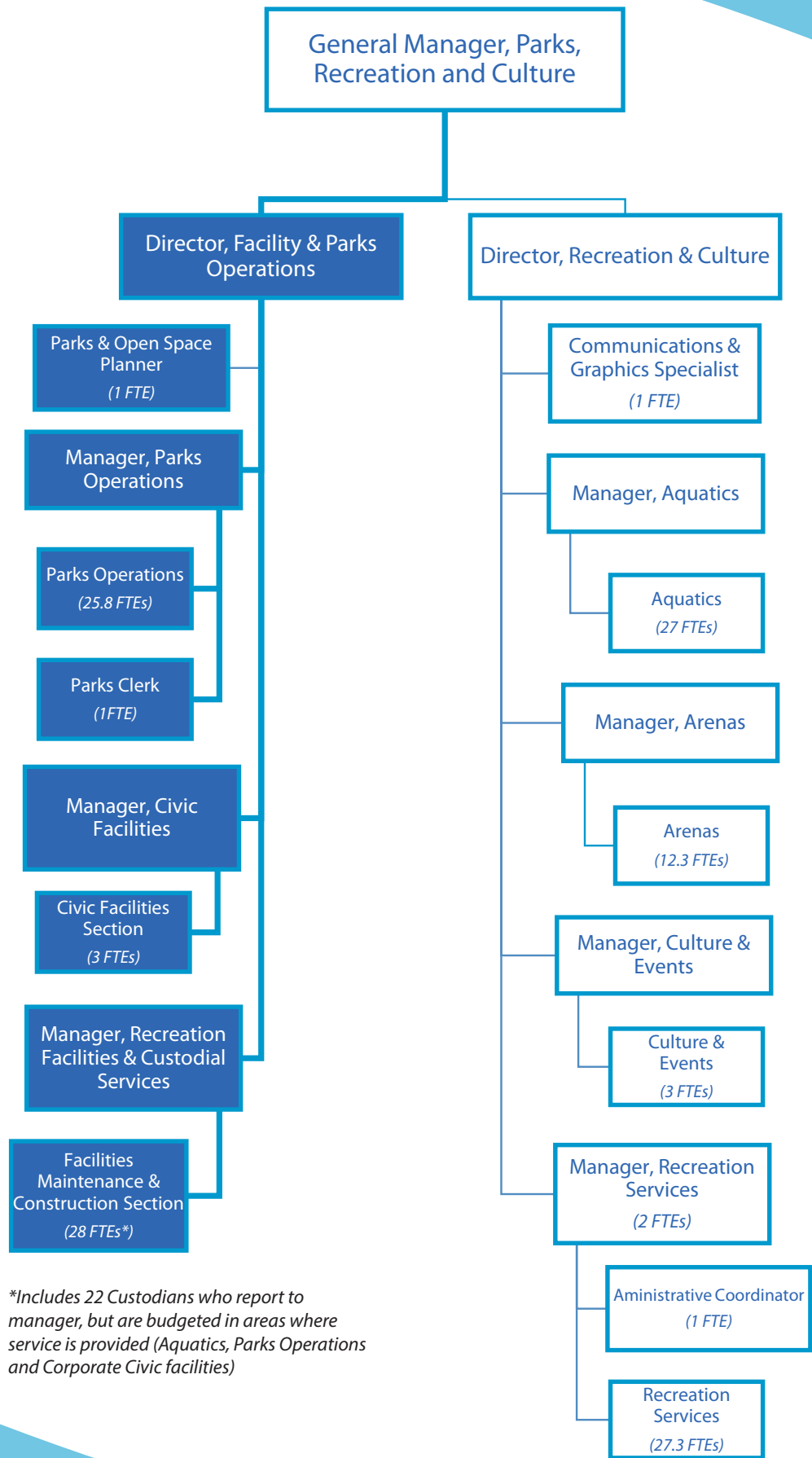


DEPARTMENT'S SHARE OF THE BUDGET



- FACILITY AND PARKS OPERATIONS 5.4%
- REMAINING CITY BUDGET 94.6%

Operating Expenditure Budget:
\$9,880,435



LEVEL OF SERVICE

Parks Operations

- Acquires, maintains, develops and conserves over 1,125 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.

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, 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.

2022 ACHIEVEMENTS

Parks Operations

Capital Projects

Natural Capital Projects

- Implementation of recommendations of Natural Area Assessment Program at Westwood Lake and Bowen Parks. These Urban Forestry Management programs see the large scale removal of hazard trees and invasive species and the replanting of native drought tolerant trees and under story vegetation to enhance the health of our natural areas.
- Invasive plant species management with a focus on Hogweed and Knotweed in public lands. Considerable work with Broom Busters on the removal of Scotch Broom from public lands.
- Watercourse restoration to small section of upper Chase River Estuary Park.
- Purchase of steam machine for weeding large areas. Negates the use of pesticides and can be used in various applications including pavers, ball diamonds and planter beds.

Park Amenity Capital Projects

- Maffeo Sutton Inclusive playground Phase Two; install of new accessible and inclusive playground equipment for ages 2- 5 years. Includes approximately 80sq metres of rubber surfacing, specialised accessible play equipment including wheelchair accessible swing, SFN carved play canoe, natural play area and native plantings.
- Renewal and upgrade to Brechin Dock; replacement of 195 sq metres of wooden floating dock with 240 square metres of modular composite floating docks.
- Neck point toilet; construction of universal wash-room facilities including green roof, stainless steel amenities and scuba dive change area.
- Installation of accessible beach mat at Departure Bay. Mat provides access to the water and rest/picnic areas for wheel chair users and the mobility impaired.

- Diver Lake accessible amenities; construction of accessible pit toilet, accessible picnic table and bench at Diver Lake Park in partnership with Adaptive Sport BC.
- A variety of trails projects including; replacement of Westwood lake bridge #8, Renewal of Wardroper Park Stairs, Construction of new stairs at Beacon House on Protection Island, Renewal of Amsterdam trail and construction of new trail leading to outdoor classroom at Wardroper Park.
- A variety of smaller playground projects including; renewal of equipment at Altrusa and Diver lake.

Other work of note

- Renovation of Serauxmen Stadium Grounds; complete replacement of dirt infield and renovation of outfield turf.
- Formalized maintenance agreements with the Steve Smith Foundation and Nanaimo Mountain Bike Club for the maintenance of Steve Smith Bike Park and single track trails at Westwood Lake Park
- Formalization of maintenance agreements with Nanaimo Minor Baseball Association for maintenance of infield features of Robins Park and Serauxmen Fields.
- Continued work to reduce water use for the irrigation of sports fields by utilizing the Weather Station to automatically control watering levels through the central control system.
- Implementation of the Park Attendant Program, a seasonal program in support of the Downtown Safety initiative.
- Planted approximately 200 additional street trees across the city.
- Reinstated Partners in Parks Program after pause during Covid. Selected new projects.
- Completion of park planning for East Wellington Park
- Planning and public engagement for amenity improvements at Westwood Lake Park and Five Acre Park in Harewood.

2022 ACHIEVEMENTS

Facilities Operations

Civic Facilities

- Replaced Insulated Glass Units (high performance windows) on exterior of The Port Theatre.
- Replace existing chiller with variable refrigerant flow system. The old chiller was very inefficient and would have required extensive and expensive repairs.
- New kitchen equipment installed for the Vancouver Island Conference Centre
- Replaced main controller to digital control system at Vancouver Island Conference Center.
- Renovated kitchen and created accessible wash-room, accessible ramp at Beacon House Community Centre (Protection Island)
- Replaced hot water boiler at Bowen Park with re-claimed boiler from the Community Services Building.
- Replaced rooftop units at Fire Hall # 2 and # 3.
- Worked with several city departments to ensure the successful completion of the Serauxmen Stadium project before the baseball season started. (Bleacher seating renewal, addition of temporary washroom facilities)
- Assisted in decommissioning of mechanical boiler at Community Services Building.
- Completed ice melt pit upgrade at Nanaimo Ice Center
- Completed RFPs for Alarm Systems. (Security and Fire alarm), Graffiti removal, electrical, painting, custodial supplies and pool chemicals, and fire services (fire extinguishers, suppression).
- Assisted in commissioning of cleaning standards in new Fire Hall # 1.

Recreation Facilities

- Engaged community stakeholders and began the feasibility study for a south-end community recreation and wellness centre.
- Replaced commercial stove at Bowen Park kitchen.
- Worked with several city departments to ensure the successful completion of the Serauxman Stadium project before the baseball season started. (Bleacher seating renewal, addition of temporary washroom facilities)
- Replace curtain in the gymnasium at Oliver Woods Community Center to eliminate lighting issues for user groups.
- Identified and repaired major water loss at Beban pool, ultimately saving thousands of litres of water. (86,000 litres per day) This included relining the main drain and coating the entire pool bottom with a custom sealant.
- Identified roof leak root problem at the Nanaimo Ice Center in conjunction with Facility Asset Management team.
- Created and initiated a training program for custodial staff
- Reconditioned all floors in the auditorium and lounge areas of the Social Center
- Completed upgrades (new tile, painting, and signage) for Beban Park Pool.
- Replaced 2 packaged Rooftop Units (with electrical backup) and Make-up Air Handling Unit at the Nanaimo Aquatic Centre
- Assisted on LED lights project at Nanaimo Ice Centre.
- Assisted on LED project converting to LED lighting for Beban Pool common areas, gym, change rooms.
- Repair the delaminating fibreglass on the bulkhead at the Nanaimo Aquatic Centre.
- Upgrade moveable wall panels in the Social Centre Auditorium.
- Replacing HV-3 (Leisure Pool Air Handling Unit) at Beban Park.

2023 CONSIDERATIONS AND OPPORTUNITIES

Opportunities supporting policies within City Plan-Nanaimo Reimagined:

Parks Operations

- Begin update of strategies for Horticulture, Turf, Trails and Urban Forestry Action Plans, linked with City Plan Nanaimo Reimagined. (C1.2, C1.3, C2.1, C2.2, C2.3, C3.1, C3.4, C3.6, C4.2, C4.3, C4.9, C5.2, C5.5, C5.6)
- Begin review of natural area management, linked with Nanaimo Reimagined (C1.2, C1.3, C1.4, C2.3, C3.6, C4.3, C4.6, C4.9, C5.5, C5.6)
- Full entry in to Communities in Bloom (assuming approval) (C4.8, C4.9, C5.5, C5.6)
- Continued implementation of goals and policies within City Plan- Nanaimo Reimagined.
- Continued development of Parks assets and GIS database to assist in the implementation of a Computerized Maintenance Management System (CMMS) (C3.6)
- Marie Davidson BMX Bike park construction; completely redesigned/constructed world-class BMX track. Includes both pro and amateur courses and a 5 metre start hill. New track measures 1950 square metres (expanding from previous 950 sq metres. (C3.6, C4.2, C4.3, C4.7, C4.8, C4.9, C5.1, C5.5, C5.6)

Facilities Operations

- Continue to engage with community stakeholders and partners in developing the conceptual plans for the south-end community recreation and wellness centre.












- Finalize training program for existing custodial staff (C3.6, C5.2)
- Create a new orientation / training program for new custodial staff (C3.6, C5.2)
- Enroll Facility Techs in Cross Connection Control Program to allow for install in City facilities to protect the drinking water system (C1.5, C3.6, C5.2)
- Complete Requests for Proposals for service contractors in a prescribed timeframe (C3.6, C5.2)
- Set up Pool Operator Level I & II certification for all Facility Techs and Aquatic staff as required (C3.6, C5.2)
- 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. (C3.6, C5.2)
- Continue to implement new Operations and Maintenance Plans (C1.2, C1.5, C1.8, C3.6, C4.3, C5.5, C5.6)
- 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)(C3.6)
- Continue work on implementing the multi-year Facilities and Parks Amenities Condition Assessment Program, including updating relevant asset management plans.(C3.5, C3.6)



2023 KEY INITIATIVES

City Plan

Parks Operations

Initiative	Connected Goal
Develop a natural area management program that will see us more actively protect and restore these areas. Particular attention should be given to ESAs and disturbed natural areas.	  
Increase maintenance to trails and parks.	  
Improve the accessibility of parks and increase universal inclusivity.	
Developing further public access to waterfront areas.	 
Updating parks signage and wayfinding (C2.1, C4.9)	 

City Plan: Nanaimo Reimagined Five City Goals



A GREEN NANAIMO:
Resilient & Regenerative Ecosystems



A HEALTHY NANAIMO:
Community Wellbeing & Livability



A CONNECTED NANAIMO:
Equitable Access & Mobility



AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion














A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Parks Operations

Initiative	Connected Goal
Offer more volunteer parks stewardship opportunities.	 
Support growth in following outdoor adventure: mountain biking, disc golf, dog off-leash activities, climbing, skateboarding, scuba diving and fishing.	  
Opportunity to take part in Communities in Bloom.	
Opportunity to begin replanting of appropriate trees in neighbourhood parks and natural areas.	
Complete several park development plans as part of the implementation of City Plan- Nanaimo Reimagined including; East Wellington Park, Nanaimo Lakes Road Park, Linley Valley Park and Five Acre Park.	   

City Plan: Nanaimo Reimagined Five City Goals



A GREEN NANAIMO:
Resilient & Regenerative Ecosystems



A HEALTHY NANAIMO:
Community Wellbeing & Livability



A CONNECTED NANAIMO:
Equitable Access & Mobility



AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion



A PROSPEROUS NANAIMO:
Thriving & Resilient Economy



2023 KEY INITIATIVES

City Plan

Parks Operations

Initiative	Connected Goal
<p>Redevelopment of the Partners in Parks Program as Partners in Communities to give a greater breadth of potential projects and benefits across the community.</p>	

Operational

- Potential to begin to manage maintenance of parks assets with a Computerized Asset Management System (CAMS). This would result in a more predictable, clear, and complete work plans and associated workflow.
- Opportunity to develop a backup plan for grass cutting equipment downtime.

City Plan: Nanaimo Reimagined Five City Goals






-  **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems
-  **A HEALTHY NANAIMO:**
Community Wellbeing & Livability
-  **A CONNECTED NANAIMO:**
Equitable Access & Mobility
-  **AN EMPOWERED NANAIMO:**
Reconciliation, Representation & Inclusion
-  **A PROSPEROUS NANAIMO:**
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Facilities Operations

Initiative	Connected Goal
<p>Continue to engage with community stakeholders and partners in developing the conceptual plans for the south-end community recreation and wellness centre.</p>	
<p>Review feasibility of changing the Diatomaceous Earth filter systems to sand systems at both Beban Pool and Nanaimo Aquatic Centre. Sand based systems is less labour intensive, safer, less expensive, and requires less area for product storage.</p>	
<p>Review feasibility of Calcium Hypochlorite to Sodium Hypochlorite at Kin Pools – replaces dry chlorine with liquid chlorine for increased safety, cost savings and reliability.</p>	

City Plan: Nanaimo Reimagined Five City Goals












-  **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems
-  **A HEALTHY NANAIMO:**
Community Wellbeing & Livability
-  **A CONNECTED NANAIMO:**
Equitable Access & Mobility
-  **AN EMPOWERED NANAIMO:**
Reconciliation, Representation & Inclusion
-  **A PROSPEROUS NANAIMO:**
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Facilities Operations

Initiative	Connected Goal
<p>Review possibility of removing the existing hot tub with a more modern and dependable commercial hot tub. The current hot tub is nearing the end of its operational expectancy.</p>	
<p>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.</p>	 
<p>Review feasibility of an automated cleaning system at the Wharf Street Loo for improved service and improved safety</p>	  
<p>Plan for the implementation of the recommendations of the Accessibility Audit that was completed at Beban Pool in 2022.</p>	  

City Plan: Nanaimo Reimagined Five City Goals



-  **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems
-  **A HEALTHY NANAIMO:**
Community Wellbeing & Livability
-  **A CONNECTED NANAIMO:**
Equitable Access & Mobility
-  **AN EMPOWERED NANAIMO:**
Reconciliation, Representation & Inclusion
-  **A PROSPEROUS NANAIMO:**
Thriving & Resilient Economy

PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civic Properties	24,000	24,000	24,000	24,000	24,000	24,000
Facilities Planning & Maintenance	-	-	-	-	-	-
Parks Operations	475,250	465,100	490,255	495,157	500,110	505,108
Annual Operating Revenues	\$ 499,250	\$ 489,100	\$ 514,255	\$ 519,157	\$ 524,110	\$ 529,108
Expenditures						
Administration	\$ 283,576	\$ 287,108	\$ 292,849	\$ 298,705	\$ 304,679	\$ 310,772
Civic Properties	16,320	25,620	26,132	26,652	27,187	27,731
Facilities Planning & Maintenance	1,077,422	1,098,382	1,120,221	1,142,496	1,165,222	1,188,398
Parks Operations	7,894,601	8,469,325	8,675,505	8,845,866	9,019,694	9,197,012
Annual Operating Expenditures	\$ 9,271,919	\$ 9,880,435	\$ 10,114,707	\$ 10,313,719	\$ 10,516,782	\$ 10,723,913
Net Annual Operating Expenditures	\$ 8,772,669	\$ 9,391,335	\$ 9,600,452	\$ 9,794,562	\$ 9,992,672	\$ 10,194,805
Staffing (FTEs) - Budgeted	41.8	41.8	41.8	41.8	41.8	41.8

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



PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 4,707,038	\$ 4,914,420	\$ 5,012,708	\$ 5,112,951	\$ 5,215,222	\$ 5,319,524
Services & Supply Contracts	2,271,069	2,611,405	2,663,504	2,716,621	2,770,840	2,826,118
Materials & Supplies	800,587	810,379	826,335	842,603	859,211	876,135
Utilities	633,940	657,100	669,364	681,871	694,637	707,645
Internal Charges & Other	739,528	765,439	820,644	837,052	853,772	870,903
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	119,757	121,692	122,152	122,621	123,100	123,588
Annual Operating Expenditures	\$ 9,271,919	\$ 9,880,435	\$ 10,114,707	\$ 10,313,719	\$ 10,516,782	\$ 10,723,913

Proposed Changes

A business case for a Project Budget Accounting Clerk position has been prepared for Council's consideration for inclusion in the 2023 – 2027 Financial Plan.