



PARKS, RECREATION & CULTURE
Facilities and Parks Operations
2022 Business Plan



DEPARTMENT OVERVIEW

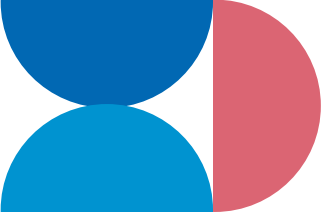
The Division of Parks, Recreation and Culture (PRC) enhances our community by providing facilities and venues, parkland, trails, programs and events and by supporting and enabling community organizations to deliver opportunities for recreation and cultural experiences in Nanaimo, all while preserving 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.

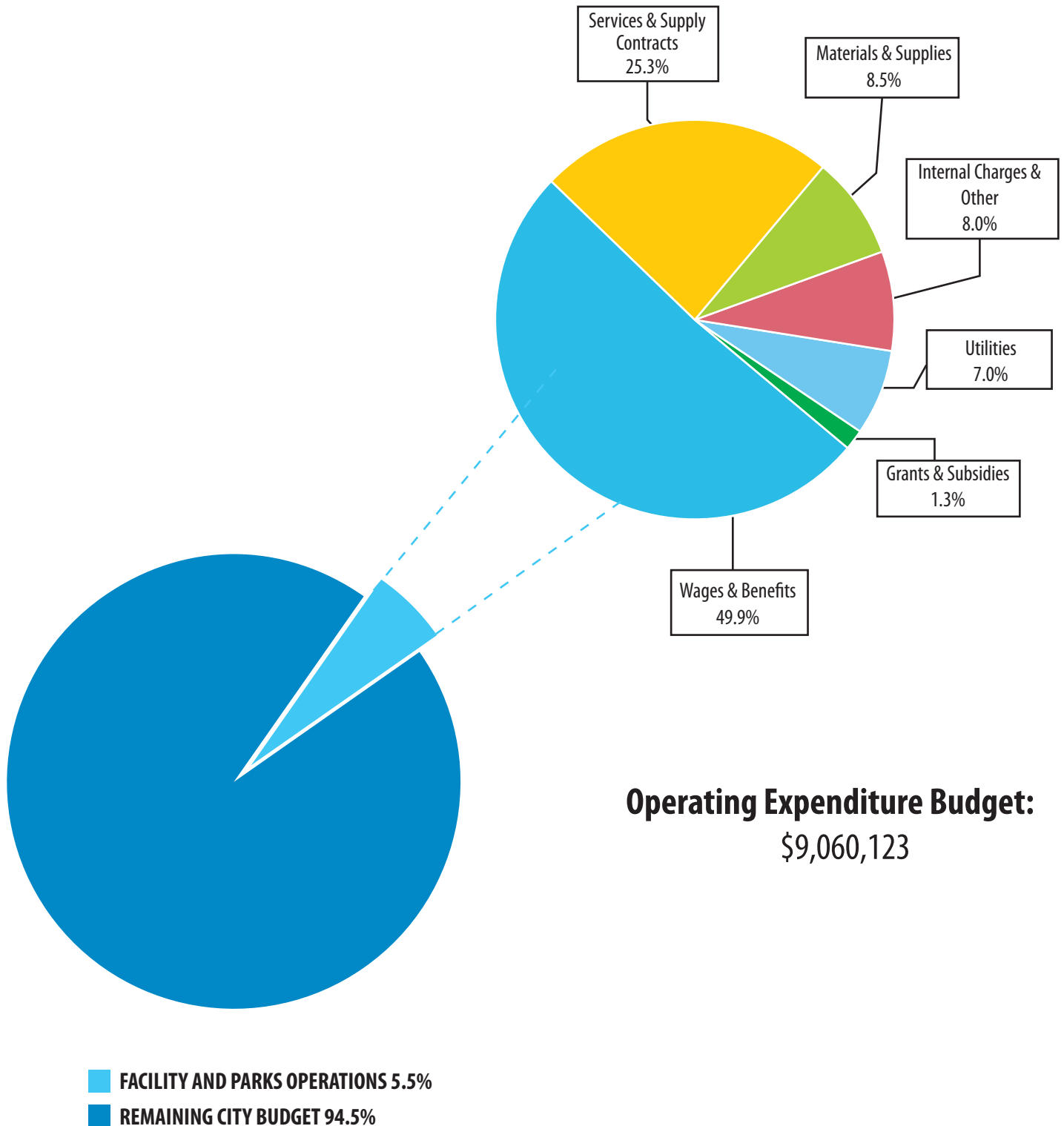
Facility Operations oversees the overall care and maintenance of many of the City-owned facilities in two separate sections, Civic Facilities, and Recreation Facilities & Custodial services. Both sections assist and contribute to the delivery of comprehensive asset management plans, condition assessments, project planning, and preventative maintenance plans.

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

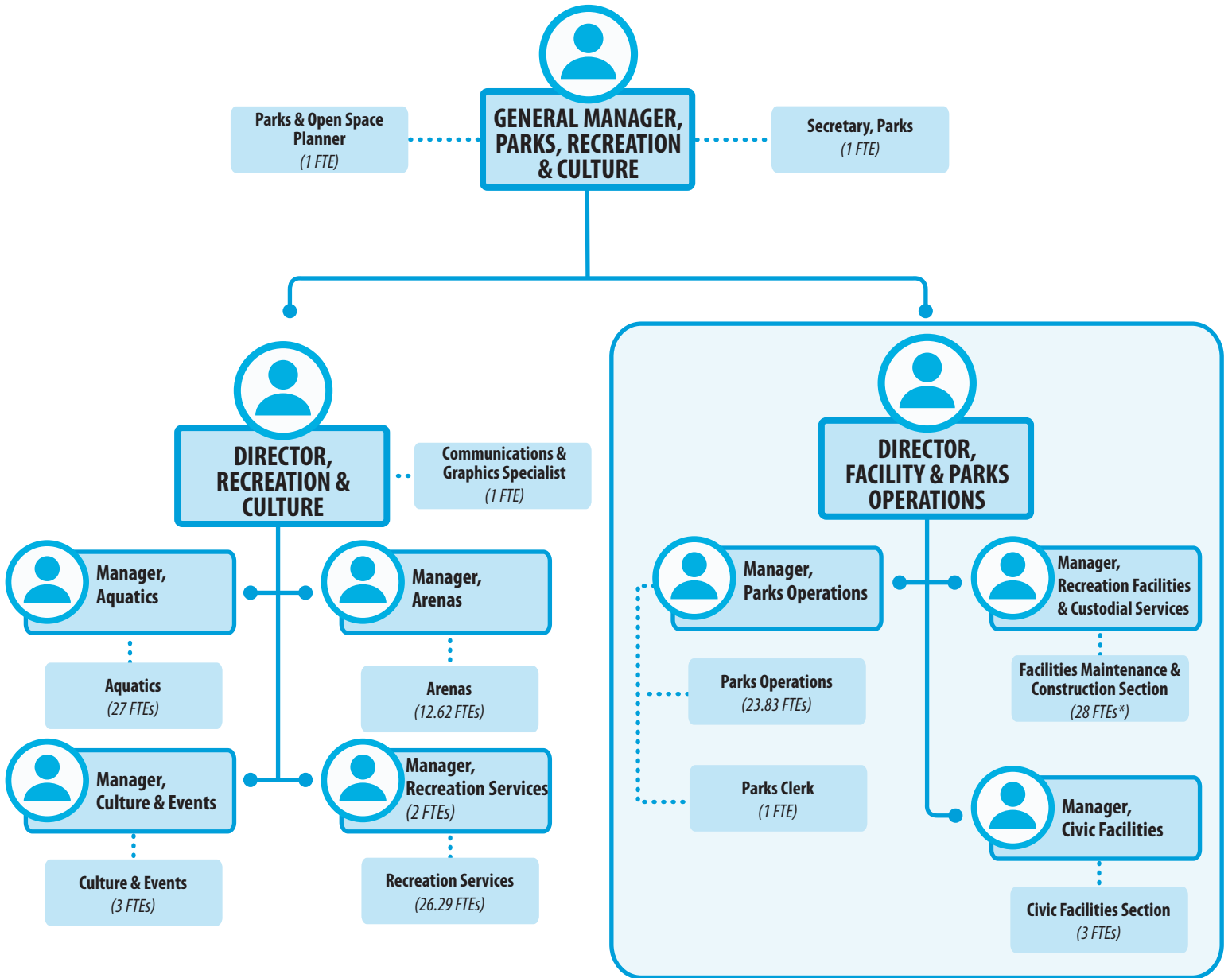
PRC also works collaboratively across the division with integrated services, including administration, clerical support, custodial services and the marketing section for promotion and communication.



DEPARTMENT'S SHARE OF THE BUDGET



Operating Expenditure Budget:
\$9,060,123



* Includes 22 Custodians that report to manager, but are budgeted in areas where service is provided (Aquatics, Parks Operations and Corporate Civic Facilities)



LEVEL OF SERVICE

Parks Operations

- Acquires, maintains, develops and conserves over 1,100 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 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 bylaw 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

- 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.

2021 ACHIEVEMENTS

Parks Operations

Capital Projects

- New accessible playground equipment at Harewood Centennial Park in partnership with the Nanaimo Lions Club and a grant from Kal-Tire.
- Replacement of playground equipment at John Weeks and McKinnon Parks in consultation with local residents and organizations including Boys & Girls Club.
- Installation and planting of a living wall at Oliver Woods Community Centre including accent lighting.
- Renewed Mansfield Park splash pad.
- Completion of trails condition assessment pilot project at Westwood Lake Park.
- Repaving of approximately 2km of various sections of the Parkway Trail; including, Harewood Mines Road, Tenth Street and Aulds Road areas.
- Beach Access stairs renewal at Stephenson Point Road.
- Replacement of the Gallows Point dock, approach, gangway and ramp system on Protection Island. The only public access point to the island which is also utilized by emergency services. The new facility includes lighting to improve nighttime visibility and use.
- Natural area assessments completed at Westwood Lake, Linley Valley and Colliery Dam Parks.
- 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.

- Resurfacing of the Rotary Bowl track to a competition level standard.
- Replanting of Beban Park's Participark using intensive pocket planting method.

Renaturalization and Ecological Restoration:

- Barsby Park at temporary parking lot off Mill Street – approximately 500 sq. metres of parkland re-naturalized back into natural area.
- Former Neck Point Caretakers Cottage area – following removal of cottage, planting of typical Garry oak ecosystem species.
- Decommissioned trails at Chase River Estuary Park – closed trails and replanted riparian area with native species.
- Fish habitat enhancement at Woodstream Park – expanded side channel for spawning grounds in Departure Creek. Improved trails and environmental fencing in park.
- Third Street Park – removal of invasive Hawthorne and replanting of native species.
- Robins Park and the Cat Stream watercourse invasive species removal and planning for watercourse improvements.

Other Work of Note

- Installed bike repair station at Westwood Lake Park.
- 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.



2021 ACHIEVEMENTS

- Installation of irrigation at the Beaufort Food Forest for additional gardens.
- Reduced water use for the irrigation of sports fields by utilizing the Weather Station to automatically control watering levels through the central control system.
- Participated in Communities in Bloom as a novice community.
- Continued work on Downtown Safety in working with Bylaw and Sanitation on the Downtown Safety Plan.
- Collaboration with the Department of Fisheries and Oceans on the install of new fish counting equipment at the Brechin Boat Ramp.
- Worked with the Advisory Committee on Accessibility and Inclusiveness on project ideas – access to water is the key area of focus.
- Planted approximately 200 additional street trees.
- Creation of new operations and maintenance plans for all units within Parks Operations.

Park Planning

- Integrated planning of the PRC Master Plan with REIMAGINE Nanaimo (staff, community engagement and policies).
- Draft revised Partners in Parks Program.
- Completion of park planning for East Wellington Park.
- Planning and public engagement for amenity improvements at Westwood Lake Park.
- Planning of paddling and rowing facilities and improvements at Loudon Park.

Facilities Operations - Civic and Recreation

- Replaced Insulated Glass Units (high performance windows) on exterior of The Port Theatre.
- Phase 2 of the building envelope remediation completed at 25 Victoria Road (the OV Arts Centre).
- New kitchen equipment installed for the Vancouver Island Conference Centre.
- Continued installing custom COVID screens throughout City facilities.
- Renovate kitchen and created accessible washroom at Beacon House Community Centre (Protection Island).
- Repainted the exterior of Beban House
- Worked in partnership with Nanaimo Community Gardens to install concrete pads for the covered areas at the Beban Learning Gardens.
- Renovated the offices for the Bowen Complex front desk.
- Repainted Fire Hall #4.
- Renovations to Beban Pool completed
 - Paint of the interior of the pool area, change rooms;
 - Upgraded lighting in change rooms, weight room and other common areas to LED;
 - Upgraded washroom fixtures.
- Complete electrical upgrade to Beban Park – more efficient, safer system that replaces the original outdated electrical for the complex.
- Completed RFPs for Alarm Systems.

2022 CONSIDERATIONS & OPPORTUNITIES

Parks Operations

- Opportunities arising from REIMAGINE Nanaimo:
 - 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;
 - 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.
- 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 partner with other sections in the development of a community safety plan that would enhance sanitation, appearance, and safety of public spaces including parks.
- Opportunity to take park in Communities in Bloom.
- Opportunity to develop a backup plan for grass cutting equipment downtime.
- Opportunity to begin replanting of appropriate trees in neighbourhood parks and natural areas (not previously an active concern).

Park Planning

- Complete several park development plans as implementation of REIMAGINE Nanaimo goals and principles, including:
 - East Wellington Park;
 - Nanaimo Lakes Road Park (former Greater Nanaimo Water District Lands);
 - Linley Valley Park.
- Maffeo Sutton Park – Inclusive Playground Phase 2.

Facilities and Operations

- Convert Diatomaceous Earth filter systems to sand systems at both Beban Pool and Nanaimo Aquatic Centre – new system is less labour intensive, safer, eliminates storage needs and is inexpensive.
- Convert Calcium Hypochlorite to Sodium Hypochlorite at Beban and Kin Pools – replaces dry chlorine with liquid chlorine for increased safety, cost savings and reliability.
- Opportunity to convert Beban Pool Teach Pool to a large capacity hot tub – allow greater capacity and allow for the demolition of existing hot tub for some much needed deck space.
- Facilitate the condition assessments of all parks washroom buildings – these structures are aging and in need of upgrades.
- Possibility to convert the Wharf Street Loo to automated cleaning, creating a cleaner, better service for residents and tourists.

KEY INITIATIVES FOR 2022

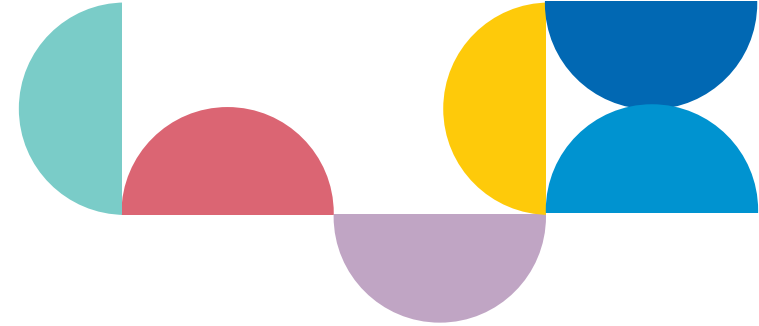
Q1

- Begin to budget for, and implement recommendations of, Downtown Community Safety plan in conjunction with Bylaw and Sanitation sections.
- Finalize training program for existing custodial staff.
- Enroll Facility Techs in Cross Connection Control Program to allow for install in City facilities to protect the drinking water system.
- Continue with Cross Connection Control Program in the City's facilities.
- Complete Requests for Proposals for service contractors in a prescribed timeframe.

Q2

- Begin review of natural area management, linked with **REIMAGINE Nanaimo** and the new PRC Master Plan.
- Budget for equipment backup plan for grass cutting.
- Full entry in to Communities in Bloom (assuming approval).
- Create a new orientation / training program for new custodial staff.
- 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.

KEY INITIATIVES FOR 2022

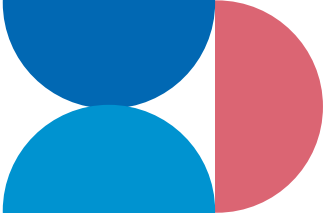


Q3

Begin update of strategies for Horticulture, Turf, Trails and Urban Forestry Action Plans, linked with REIMAGINE Nanaimo and new PRC Masterplan.

ONGOING

- 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.
- Continue work on implementing the multi-year Facilities and Parks Amenities Condition Assessment Program, including updating relevant asset management plans.
- Continued development of Parks assets and GIS database to assist in the implementation of a Computerized Maintenance Management System (CMMS).
- Continued participation in the REIMAGINE Nanaimo process and associated implementation of PRC masterplan.
- Continued development of facilities database to assist in the implementation of a Computerized Asset Management System.
- Removal and replacement of the Boat water feature at the Nanaimo Aquatic Centre. Groundwork to be taken on through 2022 with a target complete replacement in 2023.



PROPOSED OPERATING BUDGET

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 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 | 12,500 | - | - | - | - | - |
| Parks Operations | 282,769 | 475,250 | 480,003 | 484,803 | 489,651 | 494,546 |
| Annual Operating Revenues | \$ 319,269 | \$ 499,250 | \$ 504,003 | \$ 508,803 | \$ 513,651 | \$ 518,546 |
| Expenditures | | | | | | |
| Administration | \$ 277,082 | \$ 283,476 | \$ 289,147 | \$ 294,928 | \$ 300,828 | \$ 306,841 |
| Civic Properties | 23,000 | 16,320 | 16,646 | 16,976 | 17,319 | 17,663 |
| Facilities Planning & Maintenance | 1,287,133 | 1,076,937 | 1,098,351 | 1,119,874 | 1,142,466 | 1,165,185 |
| Parks Operations | 7,428,603 | 7,683,390 | 7,834,212 | 7,988,012 | 8,144,941 | 8,304,973 |
| Annual Operating Expenditures | \$ 9,015,818 | \$ 9,060,123 | \$ 9,238,356 | \$ 9,419,790 | \$ 9,605,554 | \$ 9,794,662 |
| Net Annual Operating Expenditures | \$ 8,696,549 | \$ 8,560,873 | \$ 8,734,353 | \$ 8,910,987 | \$ 9,091,903 | \$ 9,276,116 |
| Staffing (FTEs) - Budgeted | 41.8 | 39.8 | 39.8 | 39.8 | 39.8 | 39.8 |

PROPOSED OPERATING BUDGET



| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Approved Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| Expenditure Summary | | | | | | |
| Wages & Benefits | \$ 4,706,268 | \$ 4,525,224 | \$ 4,615,728 | \$ 4,708,037 | \$ 4,802,207 | \$ 4,898,245 |
| Services & Supply Contracts | 2,145,011 | 2,293,566 | 2,339,399 | 2,386,127 | 2,433,818 | 2,482,446 |
| Materials & Supplies | 727,815 | 766,580 | 781,661 | 796,723 | 812,729 | 828,726 |
| Utilities | 620,885 | 633,940 | 645,881 | 658,057 | 670,483 | 683,152 |
| Internal Charges & Other | 699,400 | 721,056 | 735,470 | 750,160 | 765,152 | 780,440 |
| Debt Servicing | 1,579 | - | - | - | - | - |
| Grants & Subsidies | 114,860 | 119,757 | 120,217 | 120,686 | 121,165 | 121,653 |
| Annual Operating Expenditures | \$ 9,015,818 | \$ 9,060,123 | \$ 9,238,356 | \$ 9,419,790 | \$ 9,605,554 | \$ 9,794,662 |

PROPOSED CHANGES

The 2022 – 2026 Draft Financial Plan includes an increase in the operating budget for the newly completed Boxwood Detention Pond.

The Boxwood Detention Pond was completed in 2021, for the purpose of preventing localized flooding while returning the water to the earth. The detention pond's surrounding area offers a usable green space in the neighbourhood. Annual maintenance of the surrounding area is required to ensure the storm water detention pond functions as intended and to maintain the health of the newly established native plants and trees, while keeping invasive species from out competing and taking over.

Expected Outcome:

The annual work completed will include:

- Irrigation maintenance, including monitoring, spring start up and winterizing
- Maintaining the native plantings
- Weeding and disposal of noxious & invasive weeds (such as himalayan blackberries, bindweed, thistles, curly dock, tansy)

2022 Budget Impact:

\$67,000/year was added to the operating budget

