



PARKS, RECREATION AND CULTURE

Facility and Parks Operations

2021 Business Plan



Facility and Parks Operations

OVERVIEW

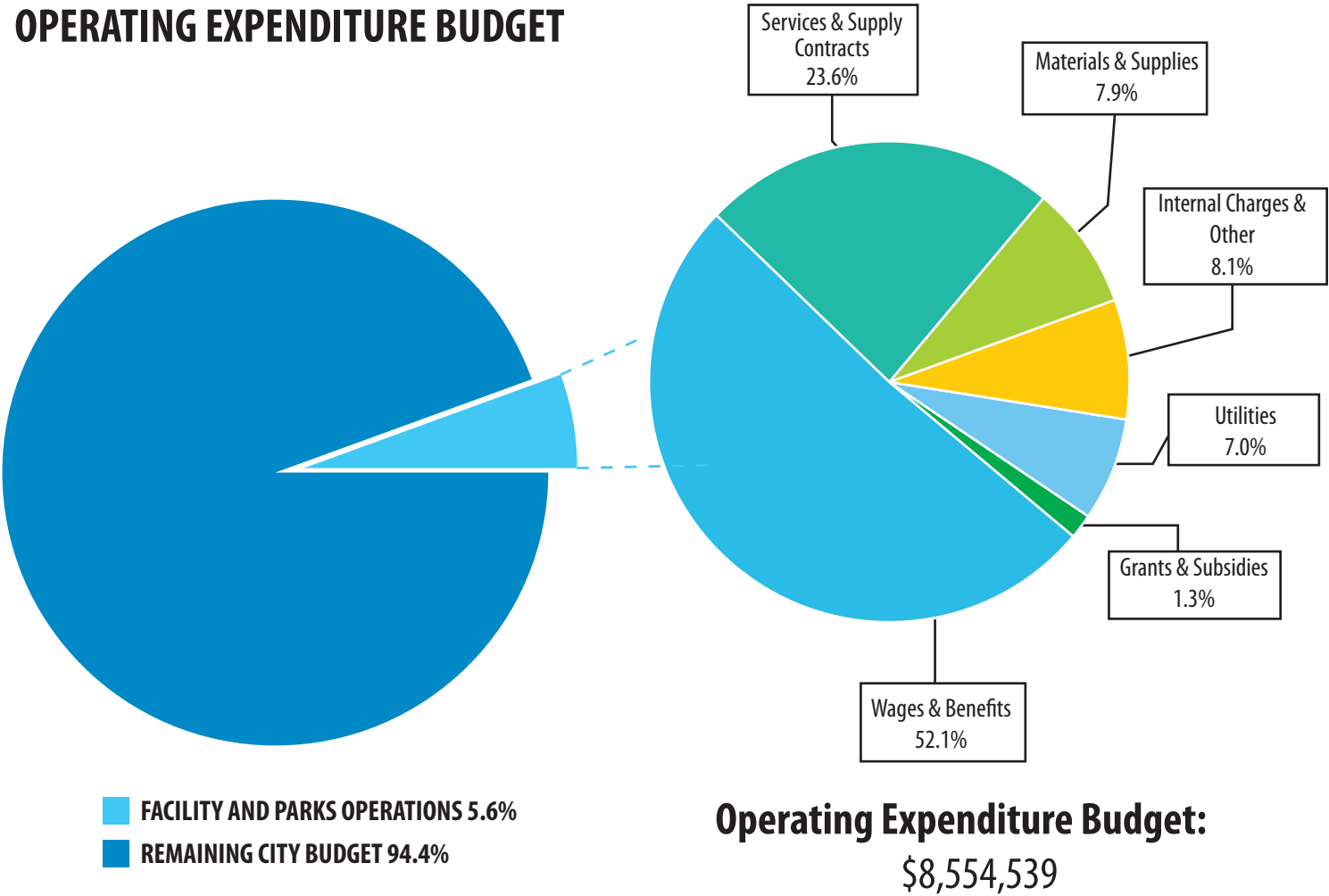
Parks Operations oversees the care and maintenance of all City-owned parkland, multi-use trail systems, and outdoor activity venues. This section also shares responsibilities for maintaining Nanaimo's Urban Forest and natural areas, as well as controlling the spread of invasive plant species.

Facility Operations oversees the overall care and maintenance of many of the City-owned facilities through comprehensive asset management plans, condition assessments, project planning, and preventative maintenance plans.

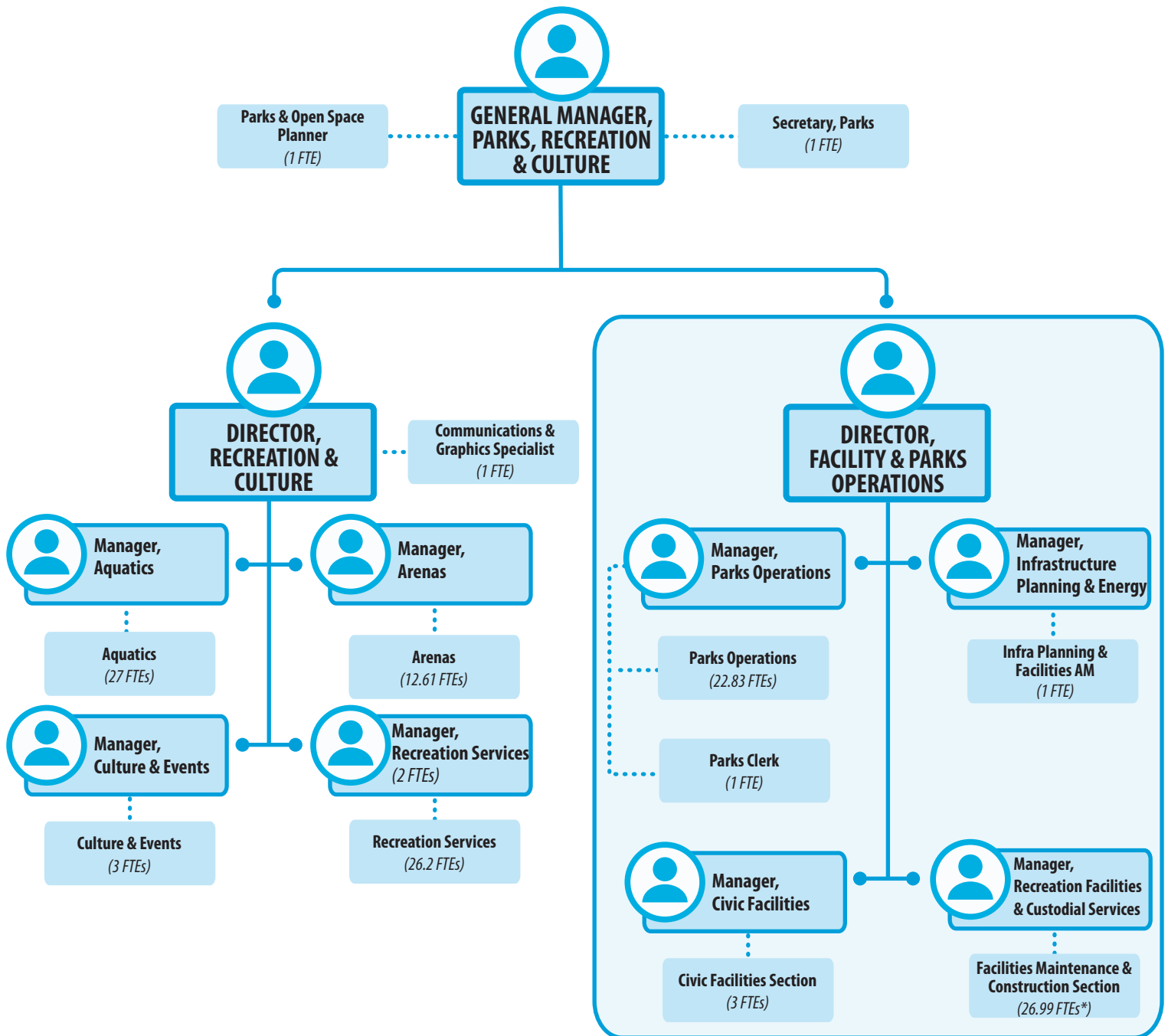
Both sections are responsible for the implementation of the capital plan with many staff working in both operational (maintenance) and capital project spheres. This section also oversees the Corporate Energy and Emissions Management for the corporation.

As a division with two separate departments and four distinct sections, Parks, Recreation and Culture works collaboratively with integrated services. These include administration, clerical support, custodial services and marketing section for promotion and communication.

DEPARTMENT'S SHARE OF CITY'S OPERATING EXPENDITURE BUDGET



Facility and Parks Operations



* Includes 20.99 Custodians that report to manager, but are budgeted in areas where service is provided (Aquatics, Parks Operations and Corporate Civic Facilities)

Facility and Parks Operations

LEVEL OF SERVICE

Parks Operations Section

- Acquires, maintains and develops 975 hectares of parkland and environmentally protected areas divided into:
 - 13 City destination parks and over 90 neighbourhood parks, as well as natural and environmentally protected areas
 - 32 sports fields, including 3 artificial turf fields
 - 74 playgrounds
 - 3 waterparks and 1 spray park
 - 3 youth parks / skateboard parks
 - over 180 kilometres of multi-purpose trails
 - 12 dog off-leash parks
 - mountain bike skills parks, pump tracks, and single track trails
 - Sport and activity venues including, but not limited to, box lacrosse, tennis, pickleball, disc golf, basketball, skateboarding, and sand volleyball.
 - Space for community groups for community gardens, greenhouses, lawn bowling green, a golf course and others.
- Maintains horticulture areas, including planting beds, planters, hanging baskets, trees and naturalized areas.
- Develops parks and open space plans, including consultation with park users and the community.
- Provides facility maintenance to all park outbuildings, picnic shelters and amenities.
- Natural area and urban forest management and working with volunteer groups to steward parks and control invasive plant species.
- In conjunction with Public Works, provides and oversees landscape maintenance for boulevards, medians and cemeteries.
- Communicates topical parks issues and promotes opportunities for residents to engage with their parks.
- Works with Bylaw Services to ensure appropriate bylaw enforcement in all parks and trails. Ensures the safety of park users.
- Works with a wide-range of citizen organizations, land agencies, and individuals in the management of parks.

Facilities Planning and Operations Section

- Manages, develops, and assists in the creation of asset management plans for all City-owned facilities.
- Manages 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.
- Strategic energy management planning for the organization, including meeting energy saving targets and the reduction of greenhouse gas emissions, including a 12-year partnership with BC Hydro.
- 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.



2020 ACHIEVEMENTS, cont'd

Parks Operations Section

COVID-19 related:

- Quick reaction to escalating COVID-19 crisis. Safe and well communicated closure and monitoring of sports amenities and playgrounds during the initial shutdown. Later on, safe and well communicated reopening of these amenities in line with direction from Provincial Health.
- Provision of safe drinking water by switching to many water fountains to faucet-operated bottle filling stations and leaving others turned off.
- Implementation of Parks Ambassador Program to facilitate safe use of parks during pandemic.
- In-house provision of services typically contracted out including; collection of parks refuse, cemetery maintenance, watering, and facility grounds maintenance.
- Successful redeployment and training of staff from Recreation Section into Parks Operations Section.

Parks Operations Projects:

- Commencement of reorganization of Parks Operations Section to give improved clarity to unit supervisors and staff.
- Installation of a new LED field lighting system at Serauxmen Stadium. This is the first lit baseball field in Nanaimo.
- Completion of the Youth (skate) Park at Harewood Centennial Park.
- Completion of track repairs to the surface of the oval track at the Rotary Bowl
- Replacement of launch and repair of ramp at Brannen Lake Boat Launch.
- Completion of several condition assessments
- Parks GIS Asset Inventory: continued working with the GIS and IT departments to develop and implement an asset inventory of all Park assets.

Beban Park:

- Undertaking of tree work in the forest of the Participark as per 2019 natural area assessment
- Construction of a new bike skills park adjacent to Steve Smith Bike Park
- Repaving of bike track around Altrusa Playground.

Bowen Park:

- Resurfacing of upper tennis courts
- Natural area assessment of the park's forest and subsequent creation of tree stand management plan.

Maffeo Sutton Park:

- Completion of Phase 1 of Nanaimo's first inclusive playground install
- Completion of Rotary Centennial Garden

Westwood Lake Park:

- Natural area assessment and subsequent creation of tree stand management plan.
- Removal of caretaker's house and associated design stage work for Westwood Lake Park improvements (to be wrapped into REIMAGINE Nanaimo process fall / winter 2020).

Trail renewal and development:

- Re-signing of "The Great Trail" (formerly the Trans Canada Trail) through grant funding to update signs on the TCT within Nanaimo. Additional signs added as part of the scope to increase wayfinding. All signs now captured in the City's GIS program.
- Removal of dilapidated Chase River Estuary Park platform
- Repaving of approximately 2km of Parkway Trail.
- Construction of new boardwalk around the south side of Cottle Lake at Linley Valley Park

Horticulture and Arboriculture:

- Creation of small demonstration vegetable garden at Beban Park to encourage food security at home.
- Management of invasive plant species in natural areas and riparian zones including Linley Point Gyro Park, Departure Bay Creek, and Harewood Centennial Park.
- Assessment and management of parks trees, much work in relation to parks trees in proximity to private property.
- Replanting of riparian areas at Chase River in Harewood Centennial Park.
- Pickleball pilot project at Departure Bay Centennial Park, converting one underutilized tennis court into two pickleball courts.
- Parking lot paving at Diver Lake Park and Chase River Activity Centre.
- Resurfacing of the splash pad at Mansfield Park.
- Rebuilt and upgraded Westwood Lake Park Outlet Bridge.



Facility and Parks Operations

2020 ACHIEVEMENTS, cont'd

Parks Planning and Projects:

- Completion of utility upgrades in coordination with BC Hydro upgrades to Protection Island.

REIMAGINE NANAIMO and the Parks, Recreation and Culture Master Plan Updates. Collaborative planning through the engagement process is a main focus in 2020. The Official Community Plan (OCP) and Parks, Recreation and Culture Master Plan documents outline a shared community vision and set priorities and guide division activities over the next 10 years. The PRC Master Plan will set out strategic actions to achieve OCP policies and goals. Collaborative approaches are helping to integrate policies, share resources, and dovetail community engagement activities.

- Specifically, Parks, Recreation and Culture staff have facilitated:
 - Over 30 pop-up information events for the REIMAGINE NANAIMO process, including sidewalk chalk engagement.
 - Advertising and promotion of the project at facilities and parks and trails.
 - Facilitation of cultural contests and creative engagement.
 - Stakeholder engagement sessions with many PRC groups.

Park Master Plans:

- The draft East Wellington Park Management and Action Plan will be reviewed by Council and stakeholders as part of the REIMAGINE Nanaimo process. An agricultural capability assessment with implementation recommendations is underway for this ALR site. And a waterway/side channel feasibility study is also underway to help ecological conditions and fish habitat along the Millstone Greenway corridor.
- Master planning for Linley Valley Park is under development as part of the REIMAGINE Nanaimo process. Biological assessments for all parcels are now complete. A plan to guide the long-term preservation, enjoyment, and safe access of this site will be drafted with implementation strategies and shared with Council, stakeholders and the public.
- Land use planning for the newly acquired 5-acre farm at 933 Park Avenue is underway. Planning will balance diverse needs including storm water management, food production, housing, Nature Park, recreation and environmental protection.
- Collaborative planning for food security and potential expanded park and public sites with urban agriculture/food production is underway.

- Planning is underway for Phase 2 and 3 at Maffeo Sutton Park playground. These phases will continue to create a fun environment for all ages and abilities but will focus on 2-5 year olds and seasonal features.
- Project initiation and pre-planning activities associated with the development of a South Nanaimo recreation centre are underway to help inform future budgets and design processes.

Partners in Parks

- Several new projects are in the development phase including Trumpeter Park, Holland Park, and Barney Moriez Park.
- Invasive plant removal partnership programs continue to remove noxious plants from public sites.

Pilot Projects

- Staff and Council will continue to review public feedback regarding the flying of remotely-controlled planes and drones at two sports fields until July 2021.

Facilities Planning and Operations Section

- Facilities roles and responsibilities more clearly defined as a result of the 2019 re-organization
- Ongoing condition assessments of City-owned facilities and buildings. Information is utilized for project planning and updating asset management condition information, and capital plans.
- LED lighting upgrades at Oliver Woods Gymnasium, Frank Crane Arena, Beban Park Social Centre Auditorium and NAC main pool area.
- Updated and renewed contractor service agreements for water treatment, elevators, pool chemicals, plumbing, overhead doors and fire extinguishers and suppression.
- Lighting study at the Port Theatre.
- Modernization of Nanaimo Art Gallery elevator.
- Study of Options and Feasibility for Heating Plant Upgrades at Nanaimo Aquatic Centre and Beban Park Complex including a Stage 1 geo-exchange suitability assessment.
- Low Carbon Electrification Studies done for OWCC Hot Water Boiler Replacement, Beban Park Rec, Leisure Pool Air Handling Units (HV3 & HV5), and the Port Theatre Chiller Replacement.



2020 ACHIEVEMENTS, cont'd

Nanaimo Aquatic Centre:

- Phase 2 of the roof replacement project, as well as parapet repairs from Phase 1
- Liquid Chlorine upgrade for all three swimming tanks
- Added speed drives to Air Handling units serving the pool for more control of facility building pressure
- Lobby floor was refinished
- All three waterslides were refinished inside and out
- Bleachers were completely disassembled and refurbished
- All three hot water boilers were disassembled and serviced
- Multiple upgrades and improvements to mechanical systems throughout the facility
- Pool filter systems refurbished or replaced
- Swimsuit dryer installation in all change rooms
- General maintenance project completed throughout the facility

Main Pool Area:

- New LED lighting installed above tank
- Eight remaining inlet floor grates were installed in the pool
- Upgrades to the moveable floor and bulkheads

Beban Park Complex

- Design in process for electrical substation replacement for Beban Park Campus
- Multiple upgrades and improvements to mechanical systems throughout the facilities
- Beban Park Complex energy modelling study
- New electric vehicle smart chargers installed to replace outdated technology
- Social Centre parquet floor was replaced in Lounge and Auditorium floor refinished.

Beban Pool:

- Void detection investigation in Main Pool tank
- Waterslide was refinished inside and out
- Pool filter systems refurbished or replaced
- Main Pool surge tank repaired
- Swimsuit dryer installation in all change rooms
- Sauna was completely renovated

Beban House:

- Front siding replacement completed
- Stair railing rebuilt

Chase River Activity Centre:

- Old fire hall hose tower demolition completed
- Roof repair and lighting upgrade completed

Oliver Woods Community Centre:

- Electric boiler design completed

Kin Pool

- Pool tank repainted
- Mechanical room cleaned and maintenance completed on pumps and boiler.

COVID-19 related:

- Building COVID Screens for Nanaimo Fire Rescue headquarters
- Completed COVID safety plans for Parks Operations work areas
- Completed COVID screens for recreation facilities, front desks, and weight rooms
- Constructed outdoor patios in partnership with the Real Estate section and 4 downtown business owners.
- COVID screens installed at the Shaw Auditorium, Service and Resource Centre, and City Hall

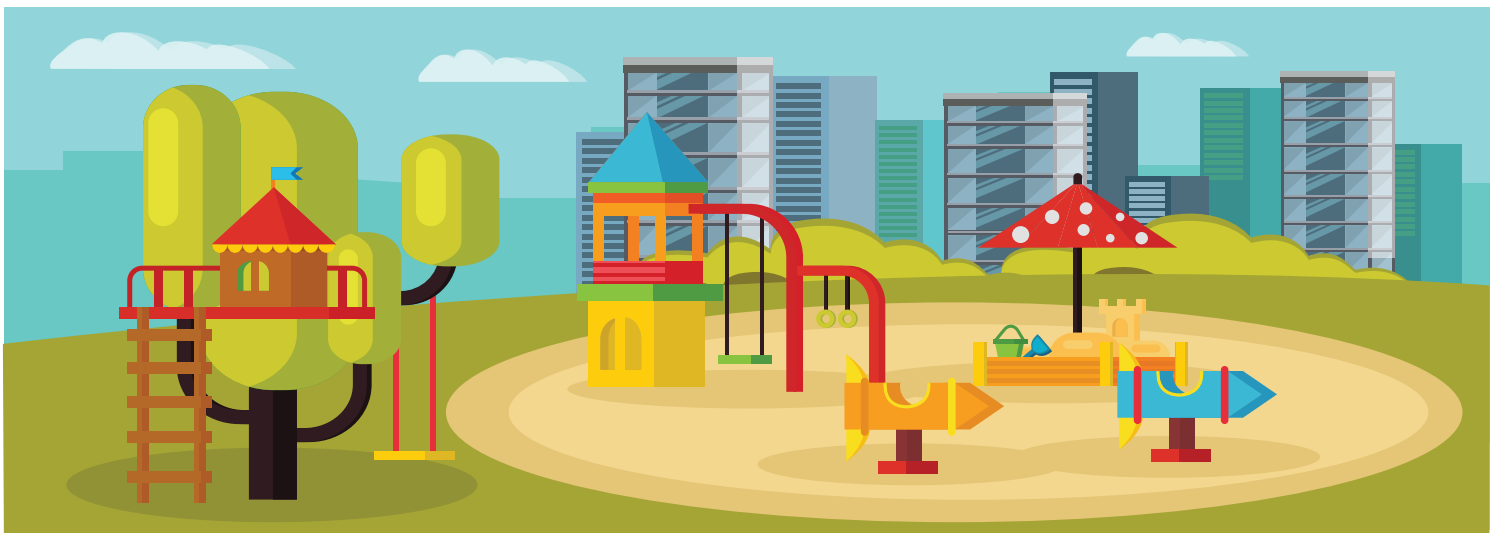


Parks and Facilities

2021 OPPORTUNITIES

Parks Operations Section

- Potential to begin to manage maintenance of parks assets with an asset maintenance management system. This would result in a more predictable, clear and complete work plans and associated workflow.
- Opportunity to review how Staff allocate resources to graffiti, vandalism and garbage pickup, which historically is a drain on staff time and leads to a decrease of attention to regular day-to-day operations.
- Review section processes to find efficiencies so that service levels can be maintained with current resources as additional assets are acquired.
- Opportunity to review Climate Change and its impact on the City-owned trees and forests. A review of the corporate approach to trees and the Urban Forest is underway and multiple divisions are working together collaboratively to realize interdepartmental efficiency and improved service delivery.
- Opportunity to build the City's GIS database through electronic data collection and condition assessment of City-owned assets with existing resources.
- Opportunity to review Partners in Parks program to give more clarity on items including the scope of the program(s), eligibility, program off-shoots, and related programs (including Community Gardens and Food Security).
- Soft surface trail regrading – a reduction in capital work for 2021 will allow Staff to concentrate on improving existing trails.
- Implementation of Trail Condition Assessment Project, which will utilize data to develop a trail maintenance strategy and timeline. Fits in the City's asset management strategy.
- Opportunity to review and improve water supply systems for irrigation at Serauxmen Stadium and Rotary Bowl.
- Continued protection of all potable water in our parks with our existing Cross Connection Control program and switch all old fountains to 'Covid-Friendly' pedal-mount bottle fillers to reduce touch points.
- Opportunity to increase automated irrigation and security controls inventory for parks and green space such as City Cemeteries, the Police Station, new Harewood Youth Park and Labieux Road Roundabout.
- Continued progress with of Park Amenities Condition Assessment Program leading to replacement of aging assets including playgrounds.
- Continue to improve and enhance accessibility and inclusiveness in our park system by engaging with committee and community members by assessing current conditions.



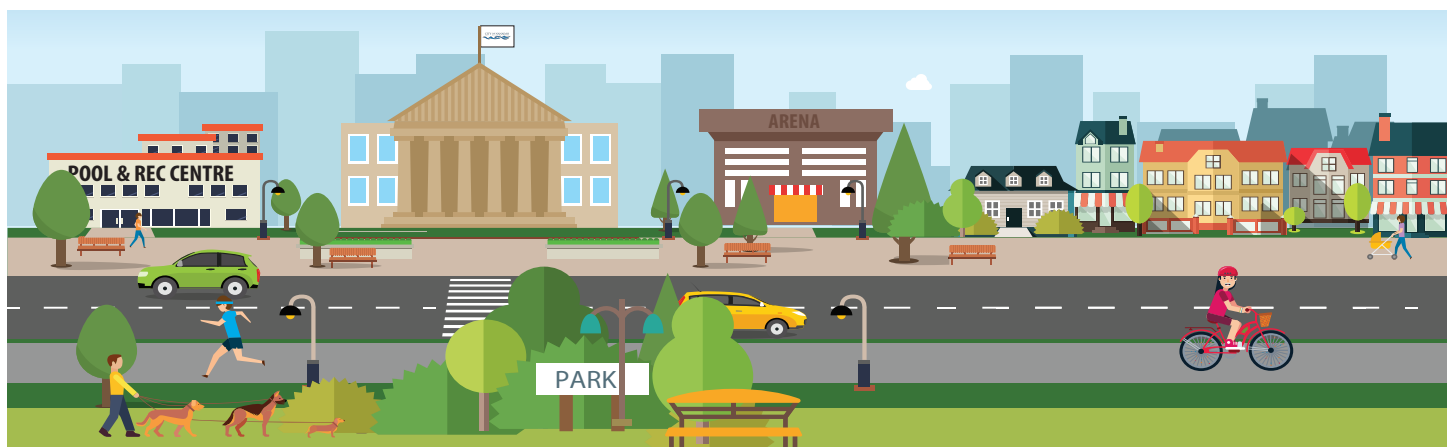
2021 OPPORTUNITIES, cont'd

Parks Planning and Projects:

- Continue to explore new ways to engage with the public during Pandemic conditions.
- Opportunity to monitor and quantify increased activity demands in outdoor facilities, trails and parks during pandemic
- Balancing new park acquisitions, assets and park development with service and resource demands.
- Continuing to work safely with external stakeholders such as government officials, service groups, neighbourhood associations, community groups, non-for-profits, and user groups as well as consultants and contractors to build strong relationships and achieve project objectives
- Continuing to build the parks asset inventory by gaining buy-in from staff and implementing data collection processes.
- Incorporating climate resiliency into asset management and project planning.
- Continuing to build and develop a strong 10-year capital plan by completing condition assessments and prioritizing renewal and upgrades to park infrastructure.
- Continue to improve and enhance accessibility and inclusiveness in our park system by engaging with community and committee members, assessing current conditions and identifying future projects.
- Volunteers through the Planning Design Development Nanaimo (PDDN) Society have developed improvement plans for Tideline Park and are hoping to implement their vision through a partnership with the City.

Facilities Planning and Operations Section

- Completing required projects and regular ongoing maintenance requirements.
- Assessment projects are helping to identify increased levels of funding and resource requirements.
- Completing data set information for facilities to assist in the formalization of long-term planning for both capital projects and preventative maintenance.
- Preventative maintenance software for mechanical systems will be updated to a new format with GIS.
- In accordance with the long term reorganizational plans established in 2019, the transfer of Facility Asset Management and Energy Management responsibility to the Engineering Department
- Major update to the Facility Asset Management Plan
- Embarking on the development of a Facility Master Plan
- Continue to define roles and responsibilities within the operational sections of the department.



QUARTER

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PARKS OPERATIONS

- Re-integration of Urban Forestry back into Parks Operations. Allow for comprehensive natural asset management of natural and urban parks and spaces.

ONGOING

PARKS OPERATIONS

- Review of Artificial Turf Maintenance – reallocation of existing resources to prioritize these fields and ensure top quality playability and longevity
- Continued improvements in parks accessibility and inclusiveness
- Assessment of parks signage and update of signage strategy
- Update of the Horticulture Strategy
- Review of Section's response to security and social disorder. Consideration of planned and preventative approach to these issues.

FACILITIES

- Complete comprehensive work and budget plans for the Cross Connection Control Program (backflow assembly testing) in City of Nanaimo facilities to protect the drinking water system
- Complete Requests for Proposals (RFPs) for service contractors in a prescribed timeframe.
- Organize staff training for Pool Operators certification for aquatic staff to give them improved knowledge and the tools to work competently and safely with chemicals and understanding pool readings.
- Hold Ammonia Awareness training for staff working in and around City Arenas to educate them on safety protocols and responses to accidental releases.
- Continue creating a comprehensive asset list in recreation facilities and apply a lifecycle plan to monitor and replace building components as required.
- Continue work on implementing the multi-year Facilities and Park Amenities Condition Assessment Program, including updating relevant asset management plans.

MULTI-YEAR PROJECT

PARKS OPERATIONS

- 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

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Revenues	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civic Properties	135,488	24,000	24,000	24,000	24,000	24,000
Facilities Planning & Maintenance	12,500	12,500	12,625	12,751	12,879	13,008
Parks Operations	334,619	209,769	347,207	351,011	363,976	383,783
Annual Operating Revenues	\$ 482,607	\$ 246,269	\$ 383,832	\$ 387,762	\$ 400,855	\$ 420,791
Expenditures						
Administration	\$ 267,741	\$ 274,312	\$ 279,798	\$ 285,392	\$ 291,100	\$ 296,923
Civic Properties	116,002	23,000	23,460	23,927	24,407	24,894
Facilities Planning & Maintenance	1,247,817	1,272,946	1,298,275	1,324,114	1,350,467	1,377,352
Parks Operations	6,640,291	6,984,281	7,044,189	7,853,681	8,492,626	8,652,216
Annual Operating Expenditures	\$ 8,271,851	\$ 8,554,539	\$ 8,645,722	\$ 9,487,114	\$ 10,158,600	\$ 10,351,385
Net Annual Operating Expenditures	\$ 7,789,244	\$ 8,308,270	\$ 8,261,890	\$ 9,099,352	\$ 9,757,745	\$ 9,930,594
Staffing (FTEs) - Budgeted	40.8	40.8	40.8	40.8	40.8	40.8

Facility and Parks Operations

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Expenditure Summary	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Wages & Benefits	\$ 4,284,861	\$ 4,457,500	\$ 4,398,026	\$ 4,485,985	\$ 4,575,705	\$ 4,667,216
Services & Supply Contracts	1,964,787	2,023,283	2,058,650	2,099,811	2,141,811	2,184,642
Materials & Supplies	684,657	673,073	686,284	699,751	713,496	727,515
Utilities	581,186	595,744	606,709	617,885	629,293	640,927
Internal Charges & Other	641,360	688,958	702,718	716,763	731,078	745,914
Debt Servicing	-	1,121	78,075	751,251	1,251,133	1,268,663
Grants & Subsidies	115,000	114,860	115,260	115,668	116,084	116,508
Annual Operating Expenditures	\$ 8,271,851	\$ 8,554,539	\$ 8,645,722	\$ 9,487,114	\$ 10,158,600	\$ 10,351,385