



BUSINESS PLAN 2025

Parks and Facilities
COMMUNITY SERVICES

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.

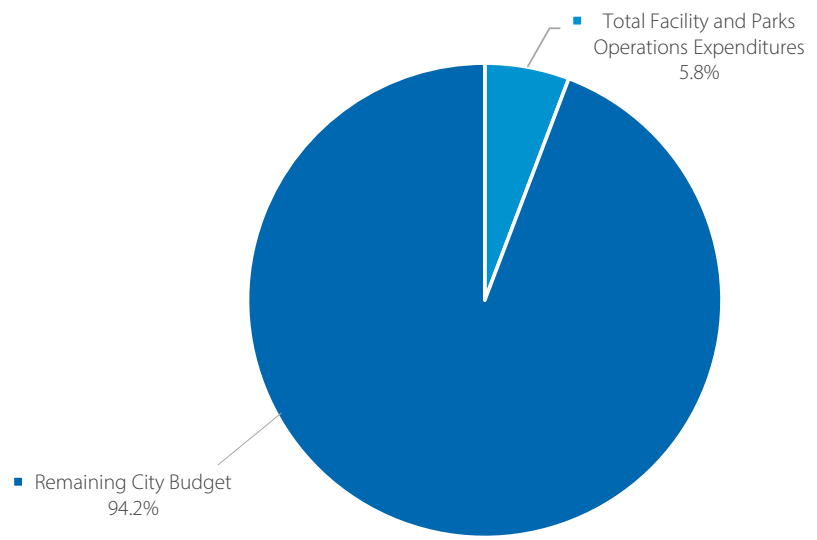
Parks Operations oversees the care and maintenance of all City-owned parkland, multi-use trail systems, and outdoor activity venues. This section also shares responsibilities for maintaining Nanaimo’s Urban Forest and natural areas, as well as controlling the spread of invasive plant species.

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 Works.

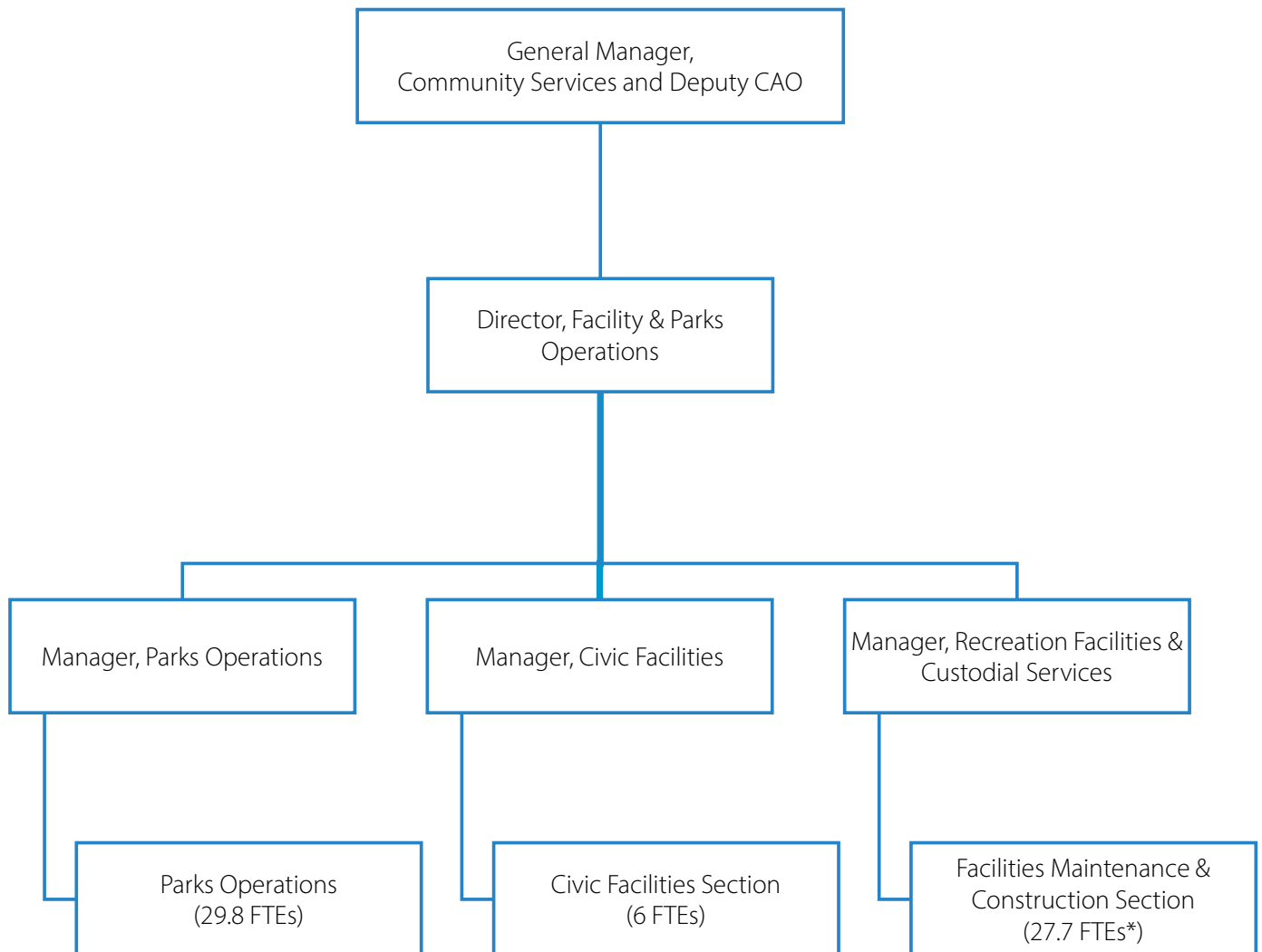
Both Park Operations and Facility Operations are responsible for the implementation of the capital plan with many staff working in both operational (maintenance) and capital project spheres.

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

Department’s Share of the Budget



Operating Expenditure Budget: \$12,345,631



Excludes 1.0 FTE budgeted in Parks Operations and reporting to Business Services and includes 19.4 FTEs of Custodians who report to facilities but are budgeted in areas where service is provided.

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 are designated Environmentally Sensitive.
 - 32 sports fields, including four artificial turf fields.
 - 74 playgrounds.
 - Three waterparks and one spray park.
 - Three youth/skateboard parks.
 - Over 180 kilometres of multi-purpose trails.
 - 12 dog off-leash parks.
 - Mountain bike facilities including skills parks, 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 bylaw enforcement in all parks and trails, ensuring the safety of park users and park neighbors.
- Develops parks and open space plans, including consultation with parks users and the community.
- Reviews development applications and land acquisition opportunities and requests for park, natural areas, and trail dedications to meet future community needs.
- Communicates topical parks issues and promotes opportunities for residents to engage with their parks.

LEVEL OF SERVICE

Facilities Operations - Civic and Recreation

- Assists in the creation of asset management plans for all City-owned facilities.
- Facilitates condition assessments for City-owned facilities and building components, such as building envelope, electrical systems, mechanical systems (including plumbing and HVAC), as well as structural and seismic reviews.
- Manages consultant studies and designs identified from completed condition assessments.
- Project planning, defining project requirements, budget planning, and preventative maintenance plans for civic facilities.
- Operations, maintenance, and repairs for a wide range of City-owned facilities. Some of these facilities include the Vancouver Island Conference Centre, the Nanaimo District Museum, the Port Theatre, the Vancouver Island Military Museum, 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.



2024 ACHIEVEMENTS

Park Operations

Park Amenity Capital Projects

- Completion of the artificial turf fields and amenities at Sherry Fields (Harewood Centennial Park).
- Continued Stadium District -Third Street Sport Zone improvements including an artistic ticket kiosk, additional bleachers and fencing improvements.
- Rotary Bowl improvements including throwing cages and track repair.
- Acquisition and resurfacing of the Deverill Square Park sport court. Amenity improvements are planned in the future.
- Addition of eight purpose-built pickle ball courts at Beban Park.
- Continued condition assessments of aging park and trail assets and amenities.
- Continued designing and began implementing amenity improvements at Westwood Lake Park's First Beach including beach expansion and universal access upgrades. A pop-up parkette was also installed for summer use at First Beach.
- Rebuilding of the BMX track at Beban Park.

Trail Amenity Capital Projects

- Boardwalk installation at Cottle Lake in Linley Valley Park to protect riparian habitat and improve safety.
- Installation of a new bridge across the Millstone River at Bradley Street.
- Stair improvements along the Trans Canada Trail near Harewood Mines Road, Rutherford Ravine Park and Bowen Park rhododendron gardens.
- Developed trail systems in conjunction with water service upgrades through the Midtown Gateway project at Beban Park.
- Improvements to the trails, signage and fencing at Lotus Pinnatus Park to protect sensitive ecosystems.

- Developed partnerships with Morrel Sanctuary and restored several km of trail surface and select bridges at Westwood Lake Park.
- Resurfaced trails throughout Beaufort Park.
- Additional trails in North Nanaimo as part of development of the Brannen Lake Penitentiary, Metral Drive Phase 2.

Park Planning

- The Designing Phase 2 improvements at Westwood Lake Park's First Beach including more recreational amenities and enhanced accessibility.
- Implementing the Beban Park Master Plan and planning for future infrastructure needs at the Beban Park central facility development area.
- Finalization of the 933 Park Ave Concept Plan and drafting of request for proposals to urban growers.
- Implementation of the West Marsh /Buttertubs Marsh Management plans with priority project actions.
- Continued planning for a paddling and rowing facilities and park improvements at Loudon Park.
- Planning for improved multi-use washroom facilities at Maffeo Sutton Park with consideration of Lions' Pavillion green room and event storage needs.
- Collaborative planning with the 7 Potatoes (Central Vancouver Island Japanese Canadian Cultural Society) and Japanese Canadian Legacies Society regarding funding and design of a Japanese Canadian Heritage site in Maffeo Sutton Park.
- Administration of the Community Watershed Restoration Grant.
- Community engagement and subsequent capital improvement planning around hard-surface outdoor sport courts.
- Community engagement around playground renewals at Barney Moriez, Daynes, Railway, Thunderbird and Westhaven Parks.

2024 ACHIEVEMENTS

- Collaboration with planning teams to complete communities' plan for Woodgrove Mall area and Woodgrove Area plan.
- Acquisition of new public properties including ongoing development planning review with a lens for new park and trail acquisitions through development, and collaboration to develop Land Acquisition Strategy including key park and trail purchases.
- Collaboration with development cost charge bylaw updates.
- Staff training and accreditation under the Rick Hansen Accessibility Certification Program for enhanced design review and internal ability to perform accessibility audits.

Natural Area Management

- Removal of trees with root rot in Westwood Lake Park, with subsequent restoration efforts.
- Park tree planting, pruning and hazard assessment.

Partners In Parks (PIP) Natural Area

- Meadow and wildflower signage and restoration projects at Bowen, Lotus Pinnatus, and Linley Valley Cottle Lake Parks in partnership with NALT and other partners.
- Development of "Stroll with a Pro" info sessions in partnership with local biologists.
- Facilitation of beach cleanup work parties with community partners and the Great Canadian Shoreline Cleanup.
- Removal of broom throughout City in partnership with Broombusters.
- Invasive plant removal at many park sites in partnership with the Wellington Action Committee, BC Ferries, Barsby, Nanaimo Christian School, Departure Bay School, Youthcan 2020 and other community partners.
- Riparian restoration enhancement with students from John Barsby High School (Chase River), Dover Bay High School (McGregor Creek), Rock City Elementary School and NALT (Joseph Creek).
- Baseline flow monitoring along Cottle Creek with NALT.



- Creation of a native plant garden in Beaufort Park in conjunction with Youthcan 2020.
- Ecological enhancement of Smuggler's Park (Protection Island) and properties adjacent to the Chase River (7th Street) with community volunteers.

Partners In Parks (PIP) Amenity Projects

- Collaborating with local groups to provide future recreational neighbourhood park amenity improvements (Protection Island, Rocky Point, Diver Lake, Metral and Brechin Hill neighbourhoods).
- Installation of greenhouse and improved garden beds at the Douglas Island Garden Society's at Smuggler's Park on Protection Island for local food production.
- Collaborating with local volleyball clubs and disc golf clubs to improve recreational amenities under the Partners in Parks Program.
- Installation of lights at the Stevie Smith Bike Park (Beban Park).
- Community installation of a playground at Harry Wipper Park.
- Continued creation of an outdoor learning area with Departure Bay Elementary School at Wardopper Park.

2024 ACHIEVEMENTS

Facilities Operations

Civic Facilities

- Completed lighting upgrades at Nanaimo's Bastion.
- Installed LED lights in the Beban Park Complex parking lot.
- Completed Request for Proposals for contracted services such as plumbing services, CCTV security services, fire extinguisher inspection and maintenance, suppression, alarms, emergency lighting and sprinkler systems and direct digital controls services.
- Replaced outdated digital controls for City Hall with updated digital controls.
- Completed design for additional storage building for Purchasing at Public Works.
- Completed PIA's (Privacy Impact Assessments) for Parkade CCTV project.
- Completed CCTV installment in Harbourfront Parkade and Port of Nanaimo Centre Parkade.
- Added CCTV monitoring for the Parks Yard and Parks Annex.
- Completed maintenance and replacement projects at 25 Victoria Road (OV Arts Centre).
- Replaced the generator at the Police Operations Building.
- Added public WIFI to the Bastion Area, through Nanaimo District Museum.
- Completed, inclusive of dog kennel enhancements, improved animal care and staff safety at the Animal Shelter.
- Exterior and roof improvements to the Port Theatre.
- Installed security improvements at City Hall lobby.
- Completed staff room renovation at City Hall.
- Added storage space for electric e-bikes in the SARC parkade.



Recreation Facilities

- Upgraded interior lights at OWCC to LED.
- Completed security camera upgrade at NAC.
- Completed security camera upgrade at Serauxmen Stadium.
- Continued to work with Cartigraph to implement the new CMMS system.
- Finalized training program for frontline staff in aquatics, ice facilities and custodial.
- Completed training programs for staff in Aquatics and Custodial operations.
- Continue to implement new Operations and Maintenance Plans.
- Completed installation of sound system at the Oliver Woods Community Center.
- Assisted in creating 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).

2024 ACHIEVEMENTS

- Continue work on implementing the multi-year Facilities and Parks Amenities Condition Assessment Program, including updating relevant asset management plans.
- Added new chemical treatment to the various pools at the NAC. These chemicals will eliminate the need for UV sterilization saving several thousand dollars as well as at least a 50% reduction in acid and chlorine demand.
- Continued to upgrade and replace mechanical equipment in facilities as determined by our lifecycle policy. This ensures the longevity of the various systems and mitigates unplanned downtime.
- Completed various upgrades to the Nanaimo Aquatic Centre including the lobby, compressors, structure, roof, tile grout, starter blocks, electrical, and fitness equipment.
- Completed installation of glass wall and turnstile at NAC to control flow of traffic to the change rooms.
- Installed new stage curtain at the Bowen Complex.
- Worked with the 7 Potatoes Society to create a Taiko Drum practice facility within the Social Center.
- Worked with the Nanaimo Curling Club to mitigate refrigeration plant issues.
- Set up and completed several accessibility audits of facilities and parks in conjunction with the Rick Hansen Foundation.



2025 OPPORTUNITIES

Parks Operations and Park Amenity Planning

- Continue to assess and update existing amenities based on condition assessments, evolving community needs, accessibility improvements, and sport user group input.
- Continue conversion of inventories and work orders into Cartographic and CAMS systems.
- Development of tennis facilities and additional pickle ball courts at Beban Park in collaboration with community partners.
- Continue improvements to the Stadium and Third Street Sports Zone including parking and spectator improvements.
- Continued development of the Harewood Centennial Artificial Turf Fields including grandstands and spectator access and comforts.
- Increased equipment and staff training to maintain growing demands and needs for artificial turf fields and high levels of maintenance for artificial turf fields.
- Continued planning of improvements at Westwood Lake First Beach and entrance area including additional beach, integrating public art and cultural performance spaces, accessible swimming dock and connections to Second Beach.
- Design new amenity building(s) (including washrooms) for Maffeo Sutton Park to replace the existing washroom facility and integrate park storage and cultural amenities.
- Continue to work with neighbourhoods and recreational groups under the Partners in Parks Program.
- Update and create user group agreements with community partners (food producers, Mcgirr Sports Society).
- Collaborative planning of public realm, street trees, and parks/plazas through the Design Commercial and Terminal Ave Improvement Projects.

Trail Planning and Trail Amenities

- Implementing the Beban Park Master Plan and expanding the perimeter trail in conjunction with stormwater management projects and Nanaimo Operations Centre project.
- Continuing to develop connection trails that link existing trail system into loops. Open Space accessibility improvements.
- Continued restoration and safety work at Linley Valley, Cottle Lake Park and Linley Point Park.
- Signage streamlining and updating including inclusive and interpretive signage at key parks and trail heads with Westwood Lake Park trails as a pilot/priority site.
- Continued paving of key connector trails and parking lots to increase universal access and reduce recurring maintenance issues.

Park Planning

- Continue to expand the park and trail system to provide recreational opportunities and protect natural areas for future generations. New park acquisitions, assets, and park development will be balanced with service and resource demands.
- Begin review of natural asset management and urban tree canopies, linked with City Plan.
- Compilation and engagement for the Park And Environmental Management Plan at Linley Valley Park and Nanaimo Lakes Road Park.
- Continuing to plan for implementation of key park plans including 933 Park Ave and East Wellington.
- Ongoing work to manage invasive plants and their impacts on natural park assets including development of a toolkit for best practices around invasive removal and what to do with the plant material after removal.

2025 OPPORTUNITIES

- Continue to work with community and provincial groups under the Partners in Parks Program to grow food on public land, improve ecosystems, and provide meaningful park amenities.
- Creating education campaigns around vernal pools and seasonal wetlands at Lotus Pinatus with local and provincial partners.
- Improve marketing and wayfinding materials to better communicate and showcase the park and trail systems with innovative and accessible signage and web-based tools.
- Continue to implement the Beban Park Master Plan with increased trail connections, integrated comforts and seating, shade trees, artwork and site servicing to allow for future development of the central heart of the park.
- Continue to provide public access to water with improvement planning for Maffeo Sutton Park, Westwood Lake Park, Diver Lake Park and Lakeview Park
- Continued efforts toward reconciliation including connections to key sites including Saisutchun, appropriate knowledge sharing and appropriate restoration.

Natural Area Management

- Ecosystem restoration project work at key nature parks including Pipers Lagoon, Westwood Lake Park, Linley Point Park, and East Wellington Park.
- Ongoing work with partners to maintain, enhance, showcase and research the Buttertubs and Third Street Marsh area.
- Ecological assessments and environmental management planning on key nature parks. Continuing to restore Garry Oak ecosystems and monitor restoration at key sites including Piper's Lagoon Park.

Partners in Parks (PIP) Natural Areas

- Working with partners to create new programs such as Butterfly Rangers, Free the Tree.

- Ongoing partnerships with diverse community groups and external funders to remove invasive plants, restore natural areas, and plant trees in the extensive natural park system that makes up 70% of Nanaimo's parks.
- Continued implementation of community driven projects under the Community Watershed Restoration grant program.
- Consideration of pilot pollinator gardens and boulevards on City property with partners.

Partners in Parks (PIP) Amenity Projects

- Continued collaborative projects with recreational groups such as the Nanaimo Disc Golf, Sand Volleyball, and Nanaimo Mountain Biking Club.
- Continued collaboration with the 7 Potatoes and community partners to create heritage sites and interpretive materials that recognize past history and Japanese Canadian community in Nanaimo.
- Meeting neighborhood needs as they evolve for local level amenities such as playgrounds, seating and food gardens.

Recreation and Civic Facilities

- Install portions of water feature at NAC.
- Install Wapotec System at Beban Pool.
- Continue to work with Asset Management team to replace HVAC mechanical at the NAC.
- Work on further implementation of Beban Park Master Plan.
- Continue to work with stakeholders in civic facilities to create relationships and ensure facility maintenance is kept at a high standard.
- Replace sound system at Bowen Park and Beban Park.
- Work with Asset Management to begin repairs to Sarnafil Roof at Frank Crane Arena.

2025 KEY INITIATIVES

Strategic Priority: Implementing City Plan



IAP Priority Action #1: Update corporate policies for City owned facilities to reflect current and future energy and greenhouse gas emissions reduction requirements and other green building practices.



IAP Priority Action #17: Implementing actions in the Buttertubs and West Marsh Plains through ongoing discussions with partners, invasive plant removal projects, improved communication, and shared initiatives.



IAP Priority Action #45: Completing a wayfinding signage update for Westwood Lake Park that can be used as a template for other sites, and to showcase accessibility options and conditions.



IAP Priority Action #48: Lotus Pinnatus Park – To reduce impacts from informal trail activities in Lotus Pinnatus Park, completed fencing, signage and trail upgrades.



IAP Priority Action #49: Mid-Town Connector - Beban Park Link - In collaboration with the Mid-Town Water Supply infrastructure upgrades, which includes a trail connection between the E&N Trail and Parkway Trail, completed a soft surface trail connection through Beban Park in accordance with the Beban Park Master Plan. Trail may be upgraded in the future.



IAP Priority Action #50: Walley Creek Trail - East Extension – Negotiated the missing property link to extend the hard surface Walley Creek Trail corridor east between Vista View Crescent and McGuffie Road. Trail can be designed and budgeted for in the future.



IAP Priority Action #81: South End Community Centre – Working toward land acquisition and needs assessment to support future project.



IAP Priority Action #90: Finalized the site plan, budgeted for urban food infrastructure, and developed an urban agriculture 'Request for Proposals' to work with partnership organizations and farm more of 933 Park Avenue.



IAP Priority Action #95: Beban Park Master Plan – Continued working toward the phased implementation of the Beban Park Master Plan and the Beban Park Facility Plan, with updated site plans for the central development area, user group meetings, and new facility projects including new trails, cricket pitch, upgraded bike facilities and pickle ball courts.



IAP Priority Action #106: Loudon Activity Centre & Boathouse – Building Stage. Proceed with the construction of a Loudon Activity Centre & Boathouse and associated park improvements to improve amenities for users.



IAP Priority Action #107: Larry McNabb Sports Zone – Design and Building Stage – Completed several design and construction projects in the Stadium District/Larry McNabb Sports Zone on Third Street, to accommodate further stadium facilities including a new ticket kiosk, media booth, bleachers, fencing and storage.



IAP Priority Action #109: Partnered on the 2024 Coast Salish Games Organizing Committee to support Snuneymuxw First Nation as event hosts.



IAP Priority Action #116: Te'tuxtun Fifth Street Properties Project - Continued working partnership with the Snuneymuxw First Nation, NLPS, and BC Housing to jointly plan and develop the Fifth Street Properties to create an integrated community site providing housing, education, and recreation opportunities as supported by the joint MOU.



IAP Priority Action #118: Established and supported the Advisory Committee on Accessibility and Inclusiveness (ACAI) as required by the Accessibility BC Act through development of an annual workplan with input from all City departments



IAP Priority Action #119: Worked with ACAI and other organizations to identify ways to create a welcoming, inclusive atmosphere in the city and facilities with key projects in the facility lobbies and park trailheads



IAP Priority Action #121: Began assessments of an initial list of City-owned parks and facilities to identify those that would benefit from accessibility and gender diversity updates, and create improvement priorities.



IAP Priority Action #124: Accessible Beaches – Continued to install and improve accessible beach accesses at popular beach locations such as Westwood Lake First Beach, Neck Point, Colliery Dam and Departure Bay. Other sites can be added in the future.



IAP Priority Action #125: Beban Park Pool – Implemented select recommendations from the Beban Pool accessibility audit.



IAP Priority Action #126: Nanaimo Aquatic Centre - Updated the existing children's water feature at the Nanaimo Aquatic Centre to include universal access.



IAP Priority Action #127: Added beginner and new amenities into the Steve Smith Bike Park skills area and Beban bike parks to accommodate new riders and begin to offer adaptive options.



IAP Priority #128: **Westwood Lake Park Completed** parking improvements at First Beach including recommendations by the ACAI. Designed and began construction for Phase 2 improvements at Westwood Beach including inclusive washrooms. Completed design concepts for future phases.



IAP Priority Action #129: **Completed** the accessibility assessments and improvements for the Nanaimo Aquatic Centre, Bowen Park Complex, and Frank Crane Arena.



IAP Priority Action #132: Added a new mural/crosswalk at the Beban Park Campus created by an artist from the Urban Design Roster.



IAP Priority Action #135: Stadium District – Integrated public art into the signage and ticket kiosk as part of the ongoing facility upgrades.



IAP Priority Action #140: Working with the Japanese Heritage Society (7 Potatoes) and partners to design and create a Japanese History interpretive landscape and signage feature in Maffeo Sutton Park.



IAP Priority Action #147: Loudon Activity Centre & Boathouse – Building Stage continuing with design modifications toward implementation of Loudon Activity Centre & Boathouse, and associated park improvements to improve amenities for users.



IAP Priority Action #155: Completed an updated Land Acquisition Strategy that identifies desirable locations for future parks, trails and nature areas, recreation, culture, and heritage



IAP Priority Action #158: Deverill Square Gyro Park Sport Courts - Acquired the sport courts adjacent to Deverill Square Gyro Park and began surface improvements. Completion will occur in 2025 with the installation of new sport amenities.



IAP Priority Action #160: Continued implementation of the Harewood Centennial Park Improvement Plan including conversion of Sherry Fields to artificial turf, completion of the mountain bike skills park with beginner features and increased partnerships to restore the riparian area along Chase River through planting projects.



IAP Priority Action #163: Neck Point Park Improvements -Implemented some outstanding actions from the Neck Point Master Plan including invasive plant removal, restoration, accessibility beach access at Finn Beach, and additional amenities for Scuba diving use. Planning for future circulation, parking and signage improvements is also underway.



IAP Priority Action #164 and 192: Stadium District - Completed several construction initiatives and continued planning for the development of the Stadium District, as a primary area for sporting and outdoor event development.



IAP Priority Action #172: Completed and adopted the City of Nanaimo Sponsorship Plan with ongoing implementation planning.



IAP Priority Action #191 and 171: Maffeo Sutton Park Washroom Upgrades - Hired design team and began program development and conceptual design for washroom upgrades to support events and improve accessibility and safe park spaces.

Strategic Priority: Social, Health and Public Safety Challenges

Providing facilities and open spaces that can serve as emergency service centres and offer heating and cooling locations around the city

Strategic Priority: Social, Health and Public Safety Challenges

Providing facilities and open spaces that can serve as emergency service centres and offer heating and cooling locations around the city.

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

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

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.

Install cameras in downtown parkades for security and asset safety.

Install cameras at the Nanaimo Aquatic Center.

Use newly created custodial course to train new staff in-house based on the City of Nanaimo standards.

Continue to train staff in-house on Aquatics operations.

Install "Wapotec" system to achieve better water quality in the Nanaimo Aquatic Center, eliminating harmful UV sterilizers and reducing the need for acid and chlorine by 50%.

Continuation with accessibility audits and working with the ACAI to prioritize projects.

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

Continuing to offer opportunities for partners and individuals to give-back and volunteers to make parks and open spaces better through various options under the Partners in Parks program and Community Watershed Restoration Grant program.

Strategic Priority: Maintaining and Growing Current Services

Continue to support asset management, assessments, and data collection for the implementation of the ongoing transition to a Computerized Maintenance Management System (CMMS).

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

Continued to upgrade and replace mechanical equipment in facilities as determined by our lifecycle policy. This ensures the longevity of the various systems and mitigates unplanned downtime.

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

Continue reviewing the Beban Park Master Plan with staff and user groups to ensure the continued planning for upgraded and new multi-use facilities and amenities at Beban Park.

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

Strategic Priority: Capital Projects

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

Working to resolve conflicts and safety issues at Bowen Park Disc Golf course and volleyball courts.

Improvements to q'unq'inuqwstuxw Stadium: bleachers and media booth.

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 CMMS.

Improvements to exterior of the Port Theatre including painting and construction of alcove doorways.

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

Planning and implementing amenity improvements at Westwood Lake Park to meet current community needs and improve accessibility.

Continued improvements to the Stadium District and Larry McNabb Sports Zone to support community needs and sport tourism.

Completion of the Harewood Centennial Park Artificial Turf Fields.

Installation of a cricket pitch at Beban Park to meet evolving and diverse community needs.

Installation of three playgrounds, with two completed under the Partners In Parks program.

Completion of wall at the Nanaimo Aquatic Center to create a more secure facility and allow for more controlled access to the pool.

Completion of a boardwalk trail along the shore at Cottle Creek to improve forest health and lessen trail impacts within a riparian area.

Strategic Priority: Communicating with the Community

Promoting and extending the Partners In Parks Program and PRC's various grant funding opportunities and partnership programs.

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

Engaging and listening to the public, community stakeholders, user groups, and partners to make sure that our parks, trails and facilities meet current community needs through a variety of means (social media, surveys, community events, neighborhood associations, activity guides, report an issue etc.)

Direct community reach out regarding outdoor sport courts to support decisions regarding court renewals, closures, and new sport amenities including pickle ball and tennis.

Strategic Priority: Governance and Corporate Excellence

Establishing clear request for proposals for required contracted services.

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

Continue interdepartmental collaboration to ensure best value for effort and costs.

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

PROPOSED OPERATING BUDGET

	2024 Approved Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Revenues						
Parks & Facilities Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civic Properties	24,000	24,000	24,000	24,000	24,000	24,000
Facilities Planning & Maintenance	-	-	-	-	-	-
Parks Operations	604,450	676,850	683,351	710,217	717,319	724,493
Annual Operating Revenues	\$ 628,450	\$ 700,850	\$ 707,351	\$ 734,217	\$ 741,319	\$ 748,493
Expenditures						
Parks & Facilities Administration	\$ 494,408	\$ 499,788	\$ 511,991	\$ 522,448	\$ 531,608	\$ 544,333
Civic Properties	31,299	31,961	32,635	33,288	33,924	34,632
Facilities Planning & Maintenance	1,288,603	1,341,354	1,359,060	1,389,486	1,416,248	1,448,599
Parks Operations	9,850,807	10,472,528	10,666,267	10,875,845	11,069,080	11,318,131
Annual Operating Expenditures	\$ 11,665,117	\$ 12,345,631	\$ 12,569,953	\$ 12,821,067	\$ 13,050,860	\$ 13,345,695
Net Annual Operating Expenditures	\$ 11,036,667	\$ 11,644,781	\$ 11,862,602	\$ 12,086,850	\$ 12,309,541	\$ 12,597,202
Staffing (FTEs) - Budgeted	47.8	49.1	49.1	49.1	49.1	49.1