



**AGENDA**  
**SPECIAL FINANCE AND AUDIT COMMITTEE MEETING**

Wednesday, November 22, 2023, 9:00 AM - 4:00 PM  
SHAW AUDITORIUM, VANCOUVER ISLAND CONFERENCE CENTRE  
80 COMMERCIAL STREET, NANAIMO, BC

SCHEDULED RECESS FOR 10:30 A.M. - 10:45 A.M.  
LUNCH RECESS 12:00 P.M. - 1:00 P.M.  
RECESS 2:30 P.M. - 2:45 P.M.

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**Pages**

**1. CALL THE MEETING TO ORDER:**

[Note: This meeting will be live streamed and video recorded for the public.]

**2. INTRODUCTION OF LATE ITEMS:**

**3. ADOPTION OF AGENDA:**

**4. ADOPTION OF MINUTES:**

**5. PRESENTATIONS:**

a. 2024 - 2028 Draft Financial Plan

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To be introduced by Laura Mercer, Director, Finance.

Presentation:

1. Laura Mercer, Director, Finance.

b. Chief Administrative Officer Introduction

To be introduced by Dale Lindsay, Chief Administrative Officer.

c. 2024 Key Initiatives

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To be introduced by Laura Mercer, Director, Finance.

**6. REPORTS:**

**7. OTHER BUSINESS:**

**8. QUESTION PERIOD:**

9. ADJOURNMENT:



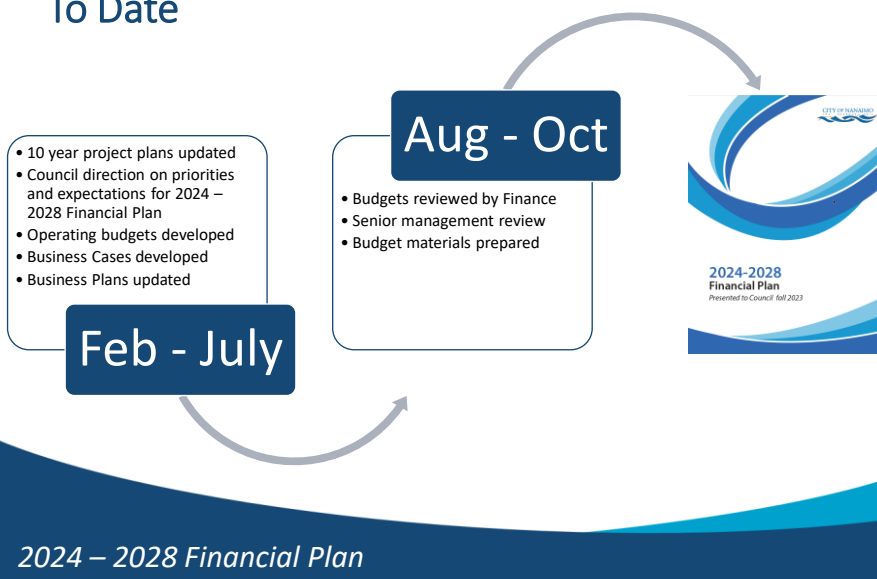
# 2024 – 2028 Draft Financial Plan

*Special Finance & Audit  
Committee Meeting  
November 22, 2023*

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## Financial Plan Development To Date



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## Financial Plan Development

### Next Steps

November 22<sup>nd</sup> & 23<sup>rd</sup>

- 2024 – 2028 Draft Financial Plan Overview
- Highlights of 2024 Departmental Initiatives

November 29<sup>th</sup>

- Presentations from External Organizations
- Highlights of 2024 – 2028 Draft Project Plan
- Introduction of Current Decision Points/Discussion of Additional Decision Points

December 1<sup>st</sup>

- Budget Recap
- Decision Points – changes for inclusion in 2024 – 2028 Financial Plan

December 4<sup>th</sup>

- eTown Hall
- User Rate Bylaws – First Three Readings

December 6<sup>th</sup> & 8<sup>th</sup> - If Required

- Additional Discussions for 2024 – 2028 Financial Plan – if required

December 18<sup>th</sup>

- 2024 – 2028 Financial Plan Bylaw – First Three Readings
- Adoption of User Rate Bylaws

January 2024

- Adoption of 2024 – 2028 Financial Plan Bylaw (Provisional Budget)

February - April 2024

- Review and update Financial Plan for new information, direction from Council, changes to estimates

April – May 15, 2024

- Adoption of Amended 2024 – 2028 Financial Plan Bylaw (Final Budget)
- Adoption of 2024 Property Tax Rates Bylaw

*2024 – 2028 Financial Plan*

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## 2024 – 2028 Draft Financial Plan

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Projected Property Tax Increases

	2024	2025	2026	2027	2028
General Asset Management Reserve	1.0%	1.0%	1.0%	1.0%	1.0%
General Property Tax Increase	5.4%	6.4%	3.6%	1.6%	1.6%
Total Municipal Taxes	6.4%	7.4%	4.6%	2.6%	2.6%

Reserve Funding Allocated to Reduce Property Taxes

	2024	2025
Special Initiatives Reserve	300,000	100,000

Projected tax increases do not include final benefit rates or impact of Nanaimo Operations Centre Phase 1 borrowing. Benefit will be revised when final rates are received.

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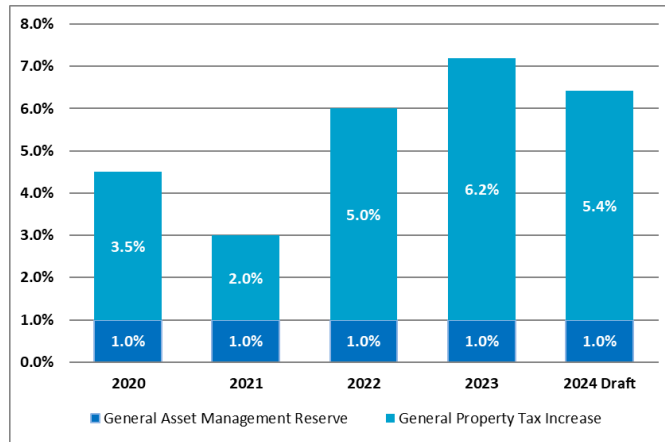
Projected 2024 User Fee Increases:

Sewer User Fees <sup>1</sup>	4.0% Increase
Water User Fees <sup>2</sup>	6.0% Increase
Sanitation User Fees	3.2% Increase

<sup>1</sup>2% Sewer Asset Management Reserve Increase, 2% General Sewer User Rate Increase  
<sup>2</sup>2% Water Asset Management Reserve Increase, 4% General Water User Rate Increase

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## Property Tax History



10 Year Avg (2014 – 2023) – 3.3%

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## Municipal Comparison

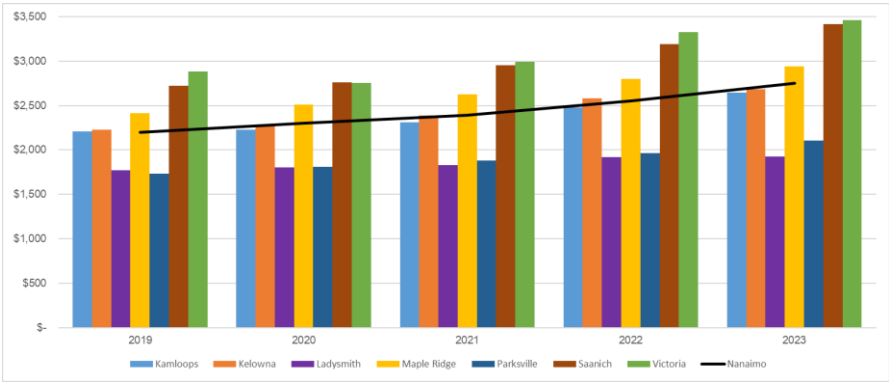
	2019	2020	2021	2022	2023
Kamloops	2,206	2,225	2,308	2,481	2,646
Kelowna	2,230	2,271	2,385	2,579	2,681
Ladysmith	1,770	1,805	1,827	1,922	1,925
Maple Ridge	2,417	2,513	2,627	2,801	2,938
<b>Nanaimo</b>	<b>2,196</b>	<b>2,300</b>	<b>2,390</b>	<b>2,555</b>	<b>2,751</b>
Parksville	1,732	1,808	1,884	1,962	2,103
Saanich	2,720	2,762	2,950	3,189	3,412
Victoria	2,880	2,756	2,992	3,322	3,458

Includes Vancouver Island Regional Library (VIRL). Since 2016, the City of Nanaimo has considered VIRL as a collection for other governments.  
Source - BC Stats: 704 Taxes & Charges on a Representative House

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Municipal Comparison



Includes Vancouver Island Regional Library (VIRL). Since 2016, the City of Nanaimo has considered VIRL as a collection for other governments.  
Source - BC Stats: 704 Taxes & Charges on a Representative House

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Typical Home

*excludes property taxes collected for the RDN, School District,  
Hospital and Vancouver Island Regional Library*

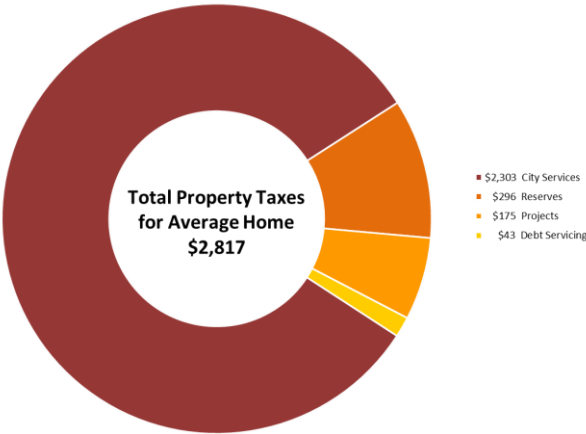
Impact on a Typical Home

Tax Paid by Average Home				
Based on Average Home of \$808,873				
	2023	2024	\$ Change	% Change
Property Taxes	\$2,647	\$2,817	\$170	6.4%
Municipal User Fees				
Water Fees*	478	506	28	6.0%
Sewer Fees	158	164	6	4.0%
Sanitation Fees	221	228	7	3.2%
Total Municipal Taxes & User Fees	\$3,504	\$3,715	\$211	6.0%

Rounded to nearest dollar  
Assumes a typical single-family house with average Class 1 assessment change  
\*Based on average seasonal usage.

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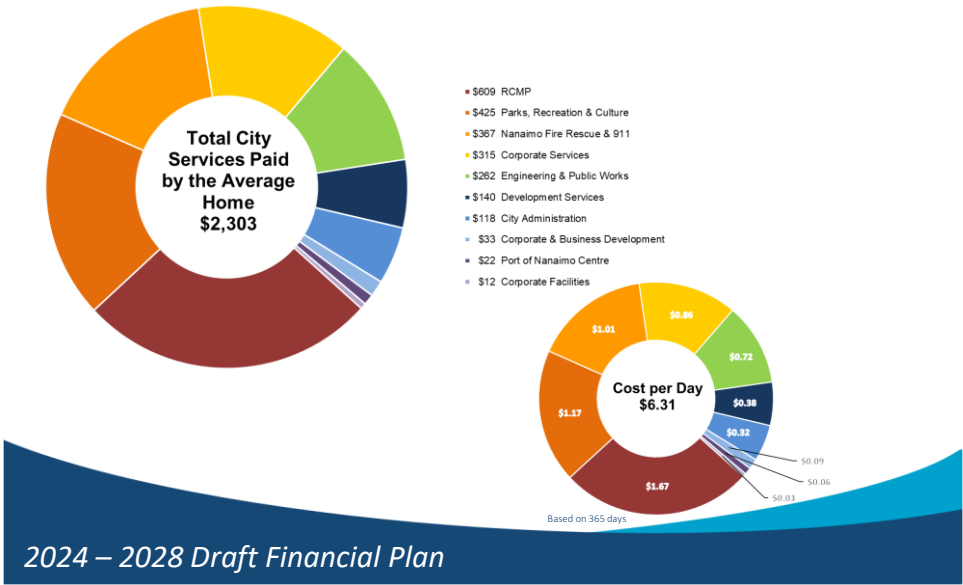
Total Property Taxes for Average Home



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Total City Services Paid by Average Home



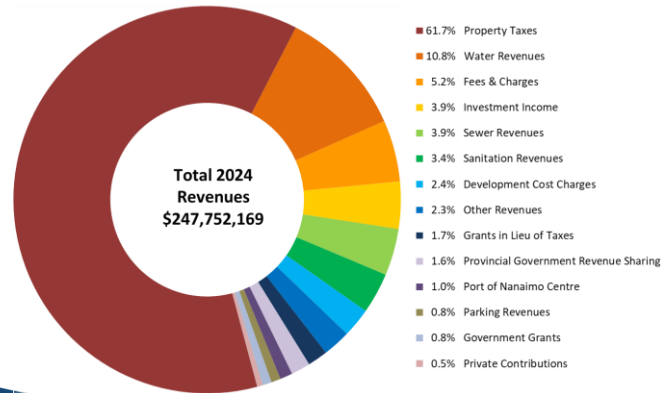
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Financial Summary

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## 2024 Revenues

\$247.8 million provides funding for annual operating and maintenance, projects and contributions to infrastructure renewal reserves

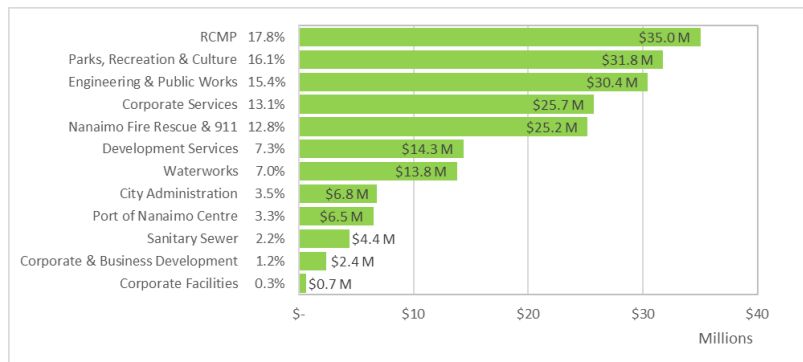


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## 2024 Operating Budget

\$197.0 million will be spent for annual operating and maintenance resources that deliver day-to-day City Services



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## 2024 Key Budget Drivers

Expenditure Increases/(Decreases)		
911 Services - Net		\$ 121,000
Asset Management		1,374,000
Cultural Grants - Operating Agreements		101,000
Ethics Commissioner		107,000
Elector Approval <sup>1</sup>		(267,000)
Garbage Collection - Services/Disposal Fees		116,000
Insurance - Corporate		193,000
IT Consulting		146,000
Landscaping - Parks Operations		226,000
Project Expenditures		
Base Funding	400,000	
Business Case Funding	26,000	426,000
RCMP Contract (budgeted at 95%) <sup>2</sup>		3,847,000
SNIC <sup>3</sup>		100,000
Utilities		176,000
Wages and Benefits <sup>3</sup>		5,349,000
<b>Subtotal Expenditure Increases</b>		<b>\$ 12,015,000</b>

Rounded to nearest \$1,000

<sup>1</sup>Includes wages & benefits<sup>2</sup>Includes 3 new members effective April 1, 2024<sup>3</sup>Includes 2.5 FTEs added in 2024 and full year for positions added in 2023 including 20 firefighters added August 1, 2023

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## 2024 Key Budget Drivers

Revenue (Increases)/Decreases		
Building Permit Revenue		\$ (165,000)
Investment Income		(2,000,000)
<b>Subtotal Revenue Increases</b>		<b>\$ (2,165,000)</b>
Funding (Increase)/Decrease from Reserves		
Transfer from Special Initiatives Reserve - Property Tax Reduction		(300,000)
<b>Subtotal Funding Decreases</b>		<b>\$ (300,000)</b>
<b>Other Changes</b>		<b>\$ 476,000</b>
<b>Net Change</b>		<b>\$ 10,026,000</b>
Less Increased Property Tax Revenues due to Growth		1,200,000
<b>Net Impact</b>		<b>\$ 8,826,000</b>

Rounded to nearest \$1,000

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## Business Cases Not Included in Draft Plan

Business Case	Projected Impact to 2024 Property Taxes	Projected Impact to 2025 Property Taxes
<b>Corporate Services</b>		
Finance: Assistant Manager, Procurement	0.09% - April 1 <sup>st</sup> start	0.02%
IT: Client Support Technician	0.06% - April 1 <sup>st</sup> start	0.01%
Police: Executive Assistant	0.07% - April 1 <sup>st</sup> start	0.01%
<b>Development Services</b>		
Bylaw: Bylaw Steno	0.06% - April 1 <sup>st</sup> start	0.01%
<b>ENGW</b>		
Fleet: Mechanic, Emergency Vehicle Technician	0.07% - April 1 <sup>st</sup> start	0.03%
Fleet: Mechanic, Fleet Generator Technician	0.07% for fleet unit & adjustment to contribution to Equipment Depreciation Reserve Fund*	-0.06%, 2025 fleet rates adjustment, impacting property taxes and user fees.
Transit Stop Amenities Business Model	0.12%*	-0.09%

\*Assumes capital costs funded from property taxes

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## Business Cases Not Included in Draft Plan

Business Case	Projected Impact to 2024 Property Taxes	Projected Impact to 2025 Property Taxes
<b>Nanaimo Fire Rescue</b>		
Fire Clerk	0.05% - April 1 <sup>st</sup> start	0.01%
<b>Parks, Recreation and Culture</b>		
Parks: Natural Area Technician (2 positions)	0.54% - April 1 <sup>st</sup> start*	-0.24%
<b>RCMP</b>		
RCMP Mental Health Liaison Officer	0.10% - April 1 <sup>st</sup> start	0.03%
<b>Conversion</b>		
Community Development Clerk – Convert Temporary Part-Time Position to a PFT	0.04% - January 1 <sup>st</sup> start	

\*Assumes capital costs funded from property taxes

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# Debt



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## Outstanding Debt at Dec 31, 2022

	Amount	Year Borrowing Repaid
<b>External Borrowing (MFA)</b>		
Fire Station #1	\$15,553,662	2038/2040/2041/2042
Fire Station #4	\$ 1,228,399	2027
Sanitation	\$ 673,273	2023/2025
Vancouver Island Conference Centre	\$ 8,920,005	2026/2027
Water Treatment Plant	\$14,926,574	2033/2034
<b>Total External Borrowing</b>	<b>\$41,301,913</b>	
<b>Internal Borrowing</b>		
DCC SS45: Chase River Pump Station & Forcemain	\$ 2,665,255	2039/2040
DCC SS19: Millstone Trunk South	\$ 3,310,001	2040/2041/2042
<b>Total Internal Borrowing</b>	<b>\$ 5,975,256</b>	

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2023 Planned New Debt

	Amount	Term
External Borrowing (MFA)		
Property Purchases <sup>1</sup>	\$4,993,150	5 Year
Sanitation <sup>2</sup>	\$1,435,200	5 Year
Total External Borrowing	\$6,428,350	
Internal Borrowing		
DCC SS19: Millstone Trunk South	\$ 97,532	20 Year
Total Internal Borrowing	\$ 97,532	

<sup>1</sup>Borrowing is not anticipated to occur in 2023  
<sup>2</sup>Actual amount borrowed \$1,292,314

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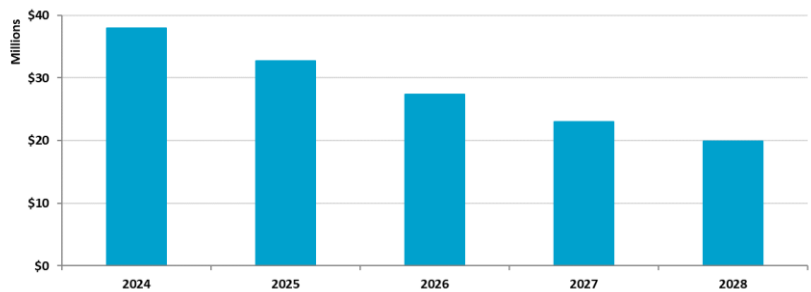
New Debt Included in 2024 – 2028 Financial Plan

	Amount	Term	Year of Borrowing
Internal Borrowing			
DCC SS44: Hammond Bay & Turner Area	\$2,163,150	20 Year	2024
Total Internal Borrowing	\$2,163,150		

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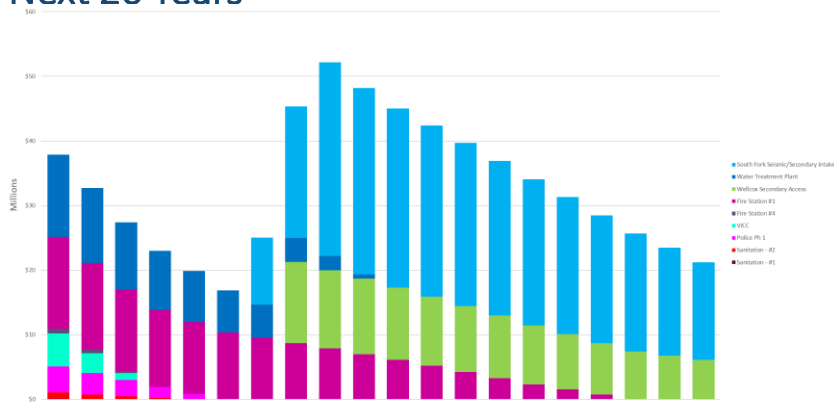
# Projected Outstanding Debt - External



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# Projected Outstanding Debt – External Next 20 Years

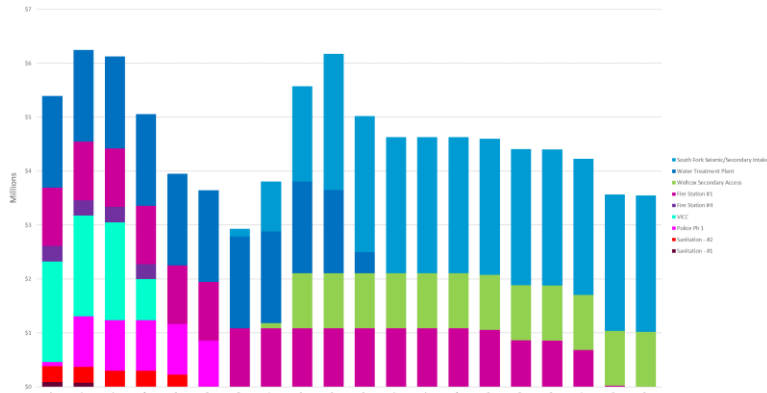


Includes current borrowing in Financial Plan, Wellcox Secondary Access and South Fork Seismic Upgrades and Secondary Intake. Excludes Nanaimo Operations Centre Ph 1 - 4, Police Operations Building – Future Phases, South End Community Centre, Waterfront Walkway, Major Recreation Facility Reno and Future Fire Station.

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## Projected Annual External Debt Servicing Costs - Next 20 Years



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## Debt Servicing Limit

- The Liability Servicing Limit is defined as 25% of municipality's controllable and sustainable revenues for the year
- City of Nanaimo limit at December 31, 2022 is \$51.7 M for annual principle and interest payments
- At December 31, 2022 the City was at 13.5% of current limit

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## Municipal Comparison

Debt Servicing Limits					
	2018	2019	2020	2021	2022
Kamloops	45,613,405	48,992,036	47,983,763	49,638,937	54,055,657
Kelowna	79,457,574	81,643,095	74,141,942	82,304,903	92,117,777
Ladysmith	3,865,710	4,218,062	4,224,355	4,532,646	4,845,620
Maple Ridge	33,714,975	35,965,266	36,683,133	38,436,615	42,094,456
<b>Nanaimo</b>	<b>43,120,716</b>	<b>44,839,046</b>	<b>44,370,220</b>	<b>47,198,318</b>	<b>51,683,357</b>
Parksville	5,646,788	6,476,439	6,477,091	6,977,432	7,554,169
Saanich	50,681,673	53,519,092	53,623,777	56,603,503	61,024,878
Victoria	62,102,416	64,465,215	61,120,784	63,755,199	69,550,746

Debt Servicing Cost % of limit					
	2018	2019	2020	2021	2022
Kamloops	27.9%	34.9%	22.9%	21.0%	18.3%
Kelowna	45.7%	23.0%	20.3%	15.4%	13.4%
Ladysmith	37.9%	25.5%	40.7%	37.5%	55.8%
Maple Ridge	37.6%	20.9%	22.6%	18.4%	21.6%
<b>Nanaimo</b>	<b>11.0%</b>	<b>14.6%</b>	<b>15.5%</b>	<b>13.4%</b>	<b>13.5%</b>
Parksville	7.8%	6.2%	7.7%	7.0%	5.8%
Saanich	10.1%	10.2%	11.6%	10.4%	12.0%
Victoria	9.6%	9.2%	10.1%	10.2%	9.4%

Source - BC Stats: 602.1 Liability Servicing Limit

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## Reserves

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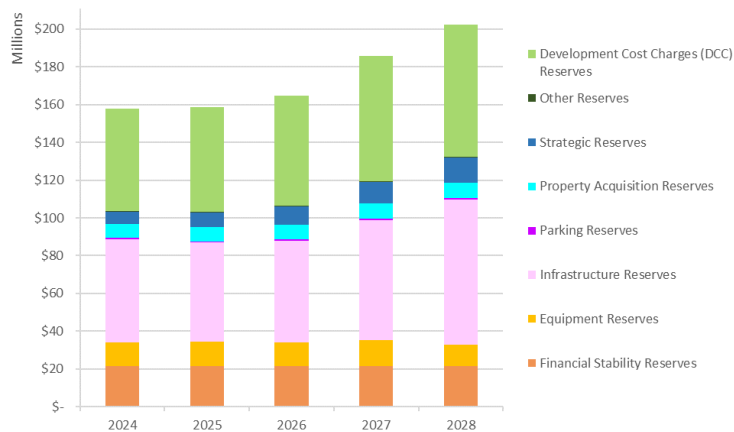
## Reserves

- Operating Reserves
- Statutory Reserves
  - Authorized by the Community Charter and/or City Bylaws
  - Can only be used as authorized by the Community Charter and the related City Bylaw.
- Reserve Framework
  - Financial Stability Reserves
  - Equipment Reserves
  - Infrastructure Reserves
  - Parking Reserves
  - Property Acquisition Reserves
  - Strategic Reserves
  - Other Reserves
  - Development Cost Charges (DCC) Reserves

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## Reserves Summary



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# 2024 Key Initiatives

*Special Finance & Audit Committee  
Meeting November 22, 2023*



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# Administration



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# Human Resources

## 2024 Key Initiatives

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #108: Continue to provide and enhance opportunities, through the corporate training program and lunch-and-learns, for staff to increase their understanding of First Nations history and general cultural competency.

### Strategic Priority: Governance and Corporate Excellence

- Continuation of ERP project
- Negotiations with IAFF
- Improve accessibility of HR information for staff
- Inventory of key safety documents



Human Resources



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# Legislative Services & Communications

## 2024 Key Initiatives

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### 2024 Key Initiatives

<b>Strategic Priority: Implementing City Plan</b>	
	IAP Priority Action #118: Support the Advisory Committee on Accessibility and Inclusiveness as required by the Accessibility BC Act.
	IAP Priority Action #120: Continue to explore and implement existing and emerging technologies to improve access to City services online, via phone and in person for citizens with audio-visual accessibility needs.
<b>Strategic Priority: Social, Health and Public Safety Challenges</b>	
<ul style="list-style-type: none"><li>Support the City's Public Safety Committee</li></ul>	
<b>Strategic Priority: Capital Projects</b>	
<ul style="list-style-type: none"><li>Support Capital Projects that require elector approval through either alternative approval process or referendum.</li></ul>	

Legislative Services

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## 2024 Key Initiatives

### Strategic Priority: Communicating with the Community

- Work to improve accessibility for meetings and meeting materials.

### Strategic Priority: Governance and Corporate Excellence

- Continue to modernize bylaws to ensure they align with Council's strategic goals, priorities and policy objectives.
- Ongoing implementation and maintenance of the City's Electronic Document Records Management System (EDRMS).
- Ongoing implementation and maintenance of the City's Privacy Management Program.

*Legislative Services*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #118: Revise the internal style guide to standardize gender inclusivity and gender neutrality in municipal communications.



IAP Priority Action #120: Continue to explore and implement existing and emerging technologies to improve access to City services online, via phone and in person for citizens with audio-visual accessibility needs.

### Strategic Priority: Governance and Corporate Excellence

- Continue to enhance the use of current technologies (such as Microsoft Teams and SharePoint Online) to improve internal communications processes for Council and staff.

*Communications*

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# 2024 Key Initiatives

**Strategic Priority: Communicating with the Community**

- Develop functional capability and formalize processes for public alerting via Voyent Alert!
- Explore opportunities to influence and promote zero waste initiatives.
- Improve accessibility for all website users and develop staff training to support these efforts.
- Update the City’s website software to meet cybersecurity requirements and make improvements to navigation, accessibility and user experience.
- Assist in enhancing the City’s public engagement initiatives through Town Halls and eTown Halls and increased training for staff on Get Involved Nanaimo (public engagement platform).



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# Corporate and Business Development

2024 Key Initiatives



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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #42: Downtown Transit Hub | Construct a downtown transit hub to support active transportation connections between Downtown and surrounding Neighbourhoods and Urban Centres.



IAP Priority Action #57: Design Commercial | Complete a conceptual design from Commercial / Wallace / Albert Street and Victoria Crescent intersection to Front Street.



IAP Priority Action #65: Construct a new Royal Canadian Mounted Police (RCMP) detachment.



IAP Priority Action #68: Work with BC Housing to establish a Navigation Centre for up to 60 transitional beds.



IAP Priority Action #75: Identify sites for acquisition and potential partnerships for affordable and supportive housing projects.

*Corporate and Business Development*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #81: South End Community Centre | Create a fully integrated community wellness centre for all ages.



IAP Priority Action #170: Port Drive Waterfront Park | Implement waterfront improvements described in the Port Drive Waterfront Master Plan including extension of the Waterfront Walkway and creation of new waterfront park.



IAP Priority Action #179: 1 Port Drive | Continue to work on the phased development of 1 Port Drive by supporting rezoning, subdivision and disposition of the property to create a signature waterfront development. Complete an Investment Package for 1 Port drive.



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

*Corporate and Business Development*

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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Work with BC Housing to identify opportunities for shelters and Navigation Centre.

### Strategic Priority: Maintaining and Growing Current Services

- Continue supporting the Midtown Water Supply Project with land acquisitions and dispositions.

### Strategic Priority: Capital Projects

- Waterfront Walkway
- 1 Port Drive
- South End Community Centre
- RCMP Expansion
- Downtown capital investments

*Corporate and Business Development*

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## 2024 Key Initiatives

### Strategic Priority: Communicating with the Community

- Continue to work with the Communications department to ensure the public has access to information regarding key city initiatives.

### Strategic Priority: Governance and Corporate Excellence

- Provide ongoing support to Tourism Nanaimo, Nanaimo Prosperity Corporation and the Downtown Nanaimo Business Association.

*Corporate and Business Development*

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# Corporate Services



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# Finance

*2024 Key Initiatives*



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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #25: Evaluate funding constraints to meet renewal and upgrade demands and make a determination on timing and priorities in support of a Development Cost Charges Bylaw 2017 No 7252 review.



IAP Priority Action #27: Investigate and pursue a stormwater utility to support viability and resilience of the City's grey and green stormwater system.



IAP Priority Action #203: Review and update the City of Nanaimo Development Cost Charges Bylaw 2017 No. 7252.

### Strategic Priority: Governance and Corporate Excellence

- Revenue Services will complete the Permissive Tax Exemption (PTE) Review that commenced in 2023.
- Work will continue on the implementation of the ERP replacement project with go live expected in mid-2025.

Finance

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## 2024 Key Initiatives

### Strategic Priority: Governance and Corporate Excellence

- Purchasing and Stores will continue to review processes and procedure to identify areas of improvement with the goal of improved service.
- Utilize new water meter reading technology to enable meter readings to be transmitted via Bluetooth to a cell phone.
- Purchasing and Stores will continue to look for advancement opportunities for the Sustainable Procurement Program.
- Revenue Services will continue to support the Cemetery Operations Review. Cemetery rates will be reviewed for consistency with other municipalities.
- Revenue Services will continue to promote online payment for property tax billings, user rate billings and Dog Licensing through social media and other avenues to reduce in-person visits to SARC, thereby assisting to reduce green house gas emissions.

Finance

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## 2024 Key Initiatives

### Strategic Priority: Communicating with the Community

- Finance Staff will continue to provide transparent, accountable and accessible financial information through the City's Annual Municipal Report and Financial Plan documents.
- Purchasing will continue to offer and conduct debriefs with unsuccessful Bidders on published bid opportunities.

### Strategic Priority: Capital Projects

- The Finance department will assist with the financial aspects in the development of the:
  - Waterfront Walkway
  - South End Community Centre
  - Nanaimo Operations Centre
  - RCMP Expansion

*Finance*

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# Information Technology

## 2024 Key Initiatives

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #184: Finalize the City's Five (5) Year Technology Roadmap and Digital Strategy that incorporates the objectives of the Broadband Strategy.



IAP Priority Action #185: Finalize the City's Five (5) Year Technology Roadmap and Digital Strategy incorporating the objectives of the Intelligent Community Plan.

### Strategic Priority: Communicating with the Community

- Redesign and Launch of [www.nanaimo.ca](http://www.nanaimo.ca)
- Redesign and launch of public facing Open Data Portal.

Information Technology

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## 2024 Key Initiatives

### Strategic Priority: Governance and Corporate Excellence

- Improve City's Cyber Security Maturity
- Complete CAMS Project
- ("N")ERP Launch Readiness for 2025
- Complete Implementation of new Permitting System
- Continue to implement EDRMS



Information Technology

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# Police Services & RCMP

## 2024 Key Initiatives

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #65: Construct a new Royal Canadian Mounted Police (RCMP) detachment.

### Strategic Priority: Maintaining and Growing Current Services

- Continue to review and implement the 2022 approved growth strategy for the Police Support Services Department to ensure appropriate resources are allocated to the proper areas in line with anticipated RCMP growth.
- Continue to participate and assist Corporate and Business Development with the creation of the City programming and space needs for the future RCMP detachment.
- Continue to support the expansion of office space to 580 Fitzwilliam St., to ease space constraints at 303 Prideaux St.

Police Services

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #65: Construct a new Royal Canadian Mounted Police (RCMP) detachment.



RCMP

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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Continue with the foot and bike patrols of the Downtown core to address increased issues during the summer high traffic months.
- Special Investigation Targeted Enforcement (SITE) to address repeat violent offenders through the Repeat Violent Offending Intervention Initiative (REVOII) program through the B.C. Government
- Pre-approved positions and additional staffing levels to match growth and pressures are key to the future success of Nanaimo Policing.
- Continue to provide direct hands on approach to Nanaimo citizens that suffer a myriad of health issues that overwhelm our medical society through the Car 54 Mental Health Team. Possible additional resources for this unit would result in 7 day per week coverage.
- Specialized multi-level investigations such as homicides, assaults, drug trafficking, missing persons, motor vehicle collisions and infractions to digital crimes.

RCMP

26





# Development Services



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# Bylaw, Community Safety & Parking

*2024 Key Initiatives*



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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Parkade Security Improvements
- Community Safety and Wellness Plan
- CSO training and development



*Bylaw, Community Safety & Parking*

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## Community Development

### *2024 Key Initiatives*

30

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #4: Create an inventory of energy use and greenhouse gas emissions of all community buildings, to identify building energy upgrade opportunities and challenges by building type, and immediately develop a financing and rebate program to accelerate the replacement of high-carbon energy systems with low-carbon energy systems.



IAP Priority Action #7: Develop a program to encourage the adoption of e-bikes with equity considerations.



IAP Priority Action #62: Support the Nanaimo Situation Table's work to address the needs of high-risk individuals.



IAP Priority Action #63: Continue to support the Systems Planning Organization to implement the Health and Housing Action Plan and to provide leadership and coordination of services to Nanaimo's most vulnerable citizens.



IAP Priority Action #64: Work with BC Housing to identify opportunities for additional shelters and fund additional shelter space.



IAP Priority Action #68: Work with BC Housing to establish a Navigation Centre for up to 60 transitional beds.

### Community Development

31

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #69: Complete Affordable Housing Strategy Projects: Prepare policies and bylaw amendments to expand secondary suites and coach houses, and to support infill and intensification in single detached neighbourhoods for the appropriate land use designations in the City Plan. Complete an analysis of Urban Centre and Corridor land use designations with the objective of pre-zoning appropriate parcels for affordable housing.



IAP Priority Action #73: Create a tenant relocation policy to support tenants impacted by redevelopment and displacement.



IAP Priority Action #75: Identify sites for acquisition and potential partnerships for affordable and supportive housing projects.



IAP Priority Action #77: Finalize the Park Avenue Concept Plan (933 Park Avenue) including consideration of affordable housing.



IAP Priority Action #138: Complete an Archaeological Overview Assessment in partnership with Snuneymuxw First Nation.



Priority Action #193: Monitor target densities for residential Future Land Use Designations on a yearly basis.

### Community Development

32

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #195: Update the Zoning Bylaw No. 4500 to be consistent with City Plan. This is a phased multi-year project.



IAP Priority Action #196: Prepare an Area Plan for the Woodgrove Secondary Urban Centre that provides detailed land use, policy guidance, infrastructure planning, and amenity needs.



IAP Priority Action #198: Implement the Neighbourhood Associations Supports Policy.



IAP Priority Action #199: Prepare an engagement strategy to identify neighbourhood planning / census track priorities to inform Council consideration of investment priorities.



IAP Priority Action #202: Update the Development Permit Area guidelines to be consistent with City Plan policies, with specific focus on: General Development Permit Area Design Guidelines.

*Community Development*

33

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



C3.1.38: Implement the Nanaimo Youth Resilience Strategy, using Public Safety Canada grant funds, to prevent youth from participating in gun and gang violence.



C3.2.2: Annually report to Council on the affordable housing progress action items and targets.



C3.2.3: Continue to fund the Nanaimo Rent Bank and Rent Supplement program in addition to the Rent Bank Funds provided by BC Housing.



C3.2.4: Use the online accommodation platforms of Municipal and Regional District Tax Program revenues to support affordable housing initiatives.



C3.2.6: Monitor the Short-Term Rental program.



C3.2.8: Continue to implement the existing BC Housing Memorandum of Understanding (MOU) to provide affordable and supportive housing and proceed with updating the MOU to reflect evolving community needs.

*Community Development*

34

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



C4.6.2: Maintain the Heritage Conservation Program, which includes maintaining a Heritage Register, and considering archaeology and heritage in the development approval process.



C4.6.3: Continue to offer the Heritage Building Tax Exemption Grant, the Heritage Façade Grant, and the Heritage Home Grant.

### Strategic Priority: Maintaining and Growing Current Services

- Work with the Finance Department to review permissive tax exemption options related to housing and bring forward recommendations to Council, which may include a proposed update to the existing 'Grants Policy and Guidelines' document, or other policy recommendations.

*Community Development*

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## Development Approvals

### *2024 Key Initiatives*

36

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #16: Update the Urban Tree Canopy Management Study, conduct a tree canopy assessment, and update tree protection bylaws and development guidelines to bring urban tree management into alignment with City Plan objectives. Phased project.



IAP Priority Action #70: Review the Delegation Bylaw to consider increasing the delegation of development permits for affordable housing.



IAP Priority Action #71: Consider new authority in the *Local Government Act* to not require Public Hearings for rezonings.



IAP Priority Action #74: Review Schedule D of the Zoning Bylaw (i.e. density bonusing) to further incentivize affordable housing.

IAP Priority Action #195: Update the Zoning Bylaw to be consistent with City Plan. Phased project.

### Development Approvals

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan

IAP Priority Action #202: Update the Development Permit Area guidelines to be consistent with City Plan policies, with specific focus on: General Development Permit Area Design Guidelines and Slope Development Permit Area Guidelines. Phased project



C3.2.6: Monitor the Short-Term Rental program.

### Strategic Priority: Social, Health and Public Safety Challenges

- Continue to implement the existing BC Housing Memorandum of Understanding (MOU) to provide affordable and supportive housing and proceed with updating the MOU to reflect evolving community needs.

### Strategic Priority: Governance and Corporate Excellence

- Review and update the City of Nanaimo Development Cost Charges (DCC) Bylaw 2017 No. 7252.

### Development Approvals

38



# Engineering & Public Works



39







# Engineering

*2024 Key Initiatives*



40






2024 Key Initiatives

Strategic Priority: Implementing City Plan	
	IAP Priority Action # 37: Implement Pay Parking Technologies that allow multiple payment methods and remote payment (e.g. online, phone) for extending parking.
	IAP Priority Action # 38: Develop Bike Parking/End of Trip facilities for short and long-term bicycle parking around key trip generators such as urban centres, transit exchanges, and destination parks.
	IAP Priority Action # 52: Target \$365,000 over the next 5 years to enhance safety through Traffic Calming.
	IAP Priority Action # 61: Stewart Avenue Complete Street – Terminal to Cypress Redistribution of space along Stewart Avenue demonstrates that a numbered highway can be integrated into an urban environment while still supporting all mobility needs.

Engineering - Transportation

41

2024 Key Initiatives

Strategic Priority: Implementing City Plan	
	IAP Priority Action #10: Collaborate with MABRRI/VIU, Regional District of Nanaimo and Municipality of North Cowichan on a three-year commitment to complete Ecological Accounting Process (EAP) training of VIU students with Departure Creek and others areas to be selected.
	IAP Priority Action #24: Construction of additional priority sewer monitoring station to monitor flows within the sanitary sewer system.
	IAP Priority Action #25: Complete DCC review for water distribution, sanitary sewer, and drainage utilities.
	IAP Priority Action #26: Complete Natural Asset Inventory as part of stormwater management.
	IAP Priority Action #27: Further develop a Storm Water utility funding model.

Engineering – Municipal Infrastructure

42



## 2024 Key Initiatives

### Strategic Priority: Maintaining and Growing Current Services

- Continue to provide technical input for the City water distribution, sanitary sewer and storm drainage utilities to support the various asset management initiatives.




*Engineering – Municipal Infrastructure*

43

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan

-  IAP Priority Action #42: Third Street Pedestrian Upgrades – Design will be completed in 2023/2024 with construction scheduled for 2025.
-  IAP Priority Action #43: Downtown Transit Hub - Continue to work with BC Transit and the RDN and design and construction of Downtown Transit Hub.
-  IAP Priority Action #57: Design Commercial - Conceptual design is underway with the first phase of construction scheduled for completion in 2024.
-  IAP Priority Action #58: The Midtown Gateway Project scheduled for construction in 2023 & 2024 supports the redevelopment of 2230 Boxwood Road.
-  IAP Priority Action #59: Terminal Ave Corridor Improvements – Phase 1 construction is underway and expected to be completed in mid 2024.

*Engineering – Major Capital Projects*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #128: Westwood Lake Park – Support PRC with the Design and construction of Phase 2 of Westwood Lake Park improvements.



IAP Priority Action #160: Harewood Centennial Park Improvements – Support PRC with the design and construction of Harewood Centennial Park improvements.



IAP Priority Action #162: Loudon Park Improvements – Support PRC with the Design and construction of Loudon Park improvements.



IAP Priority Action #164: Stadium District – Support PRC with the Design and construction of the Stadium District improvements.

### Strategic Priority: Maintaining and Growing Current Services

- Support maintaining and growing of services through the construction of infrastructure.

## Engineering – Major Capital Projects

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## 2024 Key Initiatives

### Strategic Priority: Capital Projects

- Terminal Avenue Phase 1 – Complete construction in 2024.
- Commercial Street Upgrades – Complete construction of Phase 1 before summer 2024 & continue the design process for future phases.
- Downtown Transit Exchange – Continue to work with the RDN and BC Transit on the Downtown Transit Exchange, with the intent of finalizing the design and starting construction in 2024.
- Nanaimo Operations Centre – Complete the first phase of site works in 2024 and begin detailed in Phase 1 of the overall project.
- Capital Improvements – Support renewal, replacement and upgrades of infrastructure throughout the City.







## Engineering – Major Capital Projects

46

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan

-  IAP Priority Action #1: Update sustainable policies including the Green Building Policy and Energy Conservation and Management Policy.
-  IAP Priority Action #4: Finalize the gap analysis of investment required to meet our corporate emissions targets and identify a viable pathways to net-zero carbon emissions in our corporate facility portfolio by 2050 for consideration by Council.
-  IAP Priority Action #24: Ongoing coordination of condition and feasibility studies for equipment and system renewals to maintain an effective asset management strategy.
-  IAP Priority Action #24: Expanding facility asset management plans with the renewals identified in the Condition Assessments.



### Engineering – Facilities Asset Management

47

## 2024 Key Initiatives

### Strategic Priority: Maintaining and Growing Current Services

- Submitted the final report for the five-year long Condition Assessment Program, funded in part by the Strategic Priorities funding stream of the Canada Community-Building Fund.

### Strategic Priority: Governance and Corporate Excellence

- Finalize the Facility Asset Management Strategy with financial assistance from Federation of Canadian Municipalities to aid with project prioritization for facility renewals within recommended funding levels.

### Strategic Priority: Capital Projects

- Continue to source and optimize grant and other external funding opportunities for energy reduction within facilities.
- Relocate the redundant backup generator from the Water Treatment Plant to Beban Complex where the support structure and wiring is already in place providing resiliency for an additional facility in the event of a power outage.

### Engineering – Facilities Asset Management





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# Public Works

## 2024 Key Initiatives

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### 2024 Key Initiatives

Strategic Priority: Implementing City Plan	
	IAP Priority Action #30: Solid Waste Governance – Continue to develop and implement a construction recycling, deconstruction, and demolition bylaw.
	IAP Priority Action #31: Zero Waste - Continue public events programs as part of a waste reduction effort and experiential community education program.
	IAP Priority Action #33: Zero Waste – Continue with Zero Waste education campaigns.
	IAP Priority Action #34: Zero Waste – Expand City services to promote Zero Waste.



Public Works – Solid Waste Management

50

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #14: Chase River Hydrology Study | Develop and update a hydrology model for the Chase River watershed to account for extreme weather events and climate change.



Priority Action #20: Water Supply Strategy | Implement Water Supply Strategy which applies current climate science to estimate water supply storage and distribution infrastructure required to meet future growth and build resilience.



IAP Priority Action #21: Drinking Water and Watershed Protection Plan | Continue to support the Regional District of Nanaimo's Drinking Water and Watershed Protection Technical Advisory Committee.



### Public Works – Water Supply & Distribution

51

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #23: Sewer Inflow and Infiltration – Continue to work with the Regional District of Nanaimo towards reducing infiltration and inflow from the City's sewer system in support of the Regional District of Nanaimo's Liquid Waste Management Plan.



### Public Works – Sanitary Sewer

52

## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #15: Departure Creek Enhancement – Continue to work with the Pacific Salmon Foundation, Departure Creek Streamkeepers, and Snuneymuxw First Nation partners to enhance the Departure Creek.



*Public Works – Rainwater (Drainage)*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #6: City Fleet Electrification – Conduct a City fleet electrification study.



*Public Works – Fleet*






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# Nanaimo Fire Rescue

## 2024 Key Initiatives

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### 2024 Key Initiatives







Strategic Priority: Implementing City Plan	
	C1.2.1: Continue to use social media, online platforms and other tools such as the Emergency Call Alert System – Voyent Alert, to share seasonal hazard information related to fire, heatwaves, flooding, wind, storm, or other seasonal events.
	C1.2.4: Undertake a community education campaign on FireSmart practices including park use fire safety and awareness, areas of higher potential fire risk, Fire Smart principles in private landscapes (balanced with tree protection and retention), and, FireSmart building materials, such as non-flammable roofing, siding, and thermal pane windows.
	C1.2.7: Undertake a community education campaign on FireSmart practices, principles and building materials.
	C3.1.1: Work with fire, police and ambulance services to maintain emergency response times.
	C3.1.4: Continue offering public education programs.

Nanaimo Fire Rescue

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan








-  C3.1.5: Continue Fire Loss Prevention through inspection of commercial and public buildings, building plan checks, business license inspections, fire safety plan reviews, fire code and bylaw enforcement, public education and fire investigations.
-  C3.1.19: Recruit additional firefighters to manage emergency response and training workload.
-  C3.1.21: Implement phase 1, 2 and 3 from the Fire Master Plan including requirements for recruitment, fleet and facility renovations.
-  C3.1.22: As per the actions in the Fire Master Plan, construct a new fire station midway between stations 1 and 2.
-  C3.1.25: Continue change in medical scope of practice to Emergency Medical responder license to increase level of care.
-  C3.1.26: Explore new opportunities to expand mental health supports for fire department staff.

*Nanaimo Fire Rescue*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan

-  C3.1.27: Recruit additional firefighters to manage emergency response and training workload.
-  C3.1.40: Annually review projections and demand for RCMP, Fire Department, and Bylaw Enforcement staffing needs to support a growing community.
-  C3.5.1: Maintain upcoming seasonal hazard awareness and overall organizational readiness.
-  C3.5.5: Engage with community members to provide education on personal preparedness and neighborhood resilience.
-  C3.5.7: Update the Emergency Response and Recovery Plan.
-  C3.5.8: Update the Hazard Risk Vulnerability Assessment.
-  C3.5.10: Initiate a wildfire mitigation program that incorporates the FireSmart program and other stakeholders.

*Nanaimo Fire Rescue*

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



C3.5.12: Build relationships with industry partners, focusing on critical infrastructure and hazardous materials, to coordinate response planning and better understand the industrial risk landscape.

### Strategic Priority: Social, Health and Public Safety Challenges

- FireSmart BC Neighborhood program expansion.
- Establish FireSmart BC Community Resiliency Committee.
- New Hazard Risk Vulnerability Assessment.
- Incident-specific response plans – Dam incident, Nanaimo Fire Rescue Post-Disaster Plan.
- Smoke Alarms Saves Lives campaign
- Bystander CPR program
- Wildland Urban Interface Readiness
- FireSmart BC community education
- Wildfire Structural Protection unit development
- Take Home Naloxone Distribution program



*Nanaimo Fire Rescue*

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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Great Shakeout full-scale exercise.
- Department Operational Centre full-scale exercise.
- Implement New Mutual Aid Agreement.

### Strategic Priority: Maintaining and Growing Current Services

- Nanaimo Fire Rescue Master Plan – Phase 2 - Recruit 20 fire fighters.
- Nanaimo Fire Rescue Master Plan – Phase 2 – Station 2, 3 and 4 renovations.
- Nanaimo Fire Rescue Master Plan – Phase 3 – Strategic planning for future growth.

### Strategic Priority: Governance and Corporate Excellence

- Strengthen fire investigation capacity.
- Next Generation 911 implementation.
- Renew Nanaimo Port Authority agreement.
- Fire Inspections APX Software implementation.
- Pro Board reaccreditation external audit.

*Nanaimo Fire Rescue*

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## 2024 Key Initiatives

### Strategic Priority: Governance and Corporate Excellence

- Update VIERA Learning Management System.
- VIERA programming.
- Develop additional VIERA partnerships.
- Ongoing implementation Fire and Loss Prevention. Division consultant recommendations.

### Strategic Priority: Communicating with the Community

- Increase subscribership to Voyent Alert.
- Continue to use social media, online platforms and other tools such as the Emergency Call Alert. System – called Voyent Alert, to share seasonal hazard information related to fire, heat waves, flooding, wind, storm, or other seasonal events.
- Wildfire Risk Community Signage



Nanaimo Fire Rescue

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## 2024 Key Initiatives

### Strategic Priority: Capital Projects

- Nanaimo Fire Rescue Master Plan – Phase 2 – Station 2, 3 and 4 renovations.
- Nanaimo Fire Rescue Master Plan – Phase 2 – Design new fire truck apparatus.
- New fire truck equipment.
- Training Centre Sprung Structure
- Training Centre classroom



Nanaimo Fire Rescue

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# Parks, Recreation & Culture



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# Facilities & Parks Operations

*2024 Key Initiatives*



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## 2024 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 #4: Complete an inventory of energy use and Greenhouse Gas emissions of all community buildings, to identify building energy upgrade opportunities and challenges by building type, and immediately develop a financing and rebate program to accelerate the replacement of high-carbon energy systems with low-carbon energy systems.



IAP Priority Action #125: Beban Park Pool | Implement recommendations from the Beban Pool accessibility audit.



### Facility Operations

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



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



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



IAP Priority Action #95: Beban Park Master Plan | Continue the phased implementation of the Beban Park Master Plan and the Beban Park Facility Plan with updates based on engagement from the City Plan – Nanaimo ReImagined process.



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



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.

### Facility Operations

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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Continue to provide facilities that promote both physical and mental health and are safe for diverse user groups.
- Ensure accessibility issues are addressed and maintained.
- Continue work and design as recommended in the Parking Lot Security Assessment and Recommendations document.
- Offering facilities that can serve as emergency service centers.

### Strategic Priority: Maintaining and Growing Current Services

- Condition assessments and maintenance improvements.
- Strong preventative maintenance program
- Implement and utilize full scope of CAMS



Facility Operations

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## 2024 Key Initiatives

### Strategic Priority: Governance and Corporate Excellence

- Clear RFPs for contracted services.
- Best practices for municipalities.

### Strategic Priority: Capital Projects

- Westwood Lake Entrance Improvements - Phase 2 design.
- Beban Park Master Plan implementation (phased over many years).
- South End Community Center - engagement/design.
- NAC improvements including inclusive features.
- Aging infrastructure improvements/replacements.
- Condition assessment of washroom blocks.
- Mechanical and electrical system improvements at facilities.
- Accessibility audit improvements to facilities.
- Improvements to q'unq'inuqwstuxw Stadium: bleachers and media booth.



Facility Operations

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #13: Cat Stream Restoration | Continue replacing invasive hawthorn forest and reed canary grass with native species to restore natural habitat and ecological function



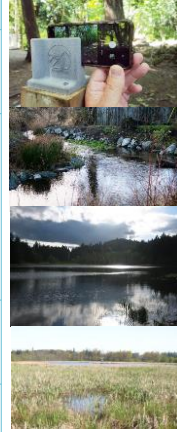
IAP Priority Action #15: Departure Creek Enhancement | Continue to work with the Pacific Salmon Foundation, Departure Creek Streamkeepers, and Snuneymuxw First Nation partners to enhance the Departure Creek intake and side channel project with riparian restoration, and consider creating wetland habitat and flood management at Departure Bay Centennial Park on Departure Creek.



IAP Priority Action #17: Buttertubs & West Marsh Plan | Implement actions in the Buttertubs & West Marsh Management Plan.



IAP Priority Action #18: Linley Valley Park Management Plan | Implement the actions in the Linley Valley Management Plan.



Parks Operations

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #44: Westwood Lake Park Trails | Work with user and bike groups to continue to maintain and expand the diversity of singletrack trails at Westwood Lake Park. Consider the integration of adaptive trails. In addition, consider conflict reduction routes and techniques for mountain bikers at First and Second Beach.



IAP Priority Action #83: Work with neighbourhoods and community groups to expand opportunities for community gardens.



IAP Priority Action #85: Continue to acquire and manage parks, public lands, and water assets that have food production values, such as the Beaufort Park Food Forest.



IAP Priority Action #91: Westwood Lake Park | Improve amenities for universal access, fishing and harvesting at Westwood Lake Park.



IAP Priority Action #95: Beban Park Master Plan | Continue the phased implementation of the Beban Park Master Plan and the Beban Park Facility Plan with updates based on engagement from the City Plan – Nanaimo Reimagined process.

Parks Operations

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #124: Accessible Beaches | Install accessible beach accesses at popular beach locations such as Westwood Lake First Beach, Swy-A-Lana Lagoon, Loudon Park, Neck Point Park, Colliery Dam Park and Departure Bay.



IAP Priority Action #160: Harewood Centennial Park Improvements | Implement the Harewood Centennial Park Improvement Plan including:

- Conversion of Sherry Fields to artificial turf (2023);
- A mountain bike skills park with beginner features (2023);
- Expanded parking and pedestrian facilities parallel to Howard Avenue;
- A more inclusive playground;
- Partnerships with the Harewood Neighbourhood Association and residents to support stewardship of the park;
- A trail system around the entire campus in partnership with the school district;
- Interpretive signage (historical and ecological) along the trails; and
- Stormwater management features.



Parks Operations

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



IAP Priority Action #169: Linley Point Pond Improvements | Implement the Linley Point Pond Environmental Management Plan while balancing public physical and visual access to stormwater management features.



IAP Priority Action #158: Deverill Square Gyro Park Sport Courts | Acquire the sport courts adjacent to Deverill Square Gyro Park and make available for public access. Refer to the Deverill Square Park Improvement Plan.



Priority Action #191: Maffeo Sutton Park Washroom Upgrades | Complete washroom upgrades to support events.



Parks Operations

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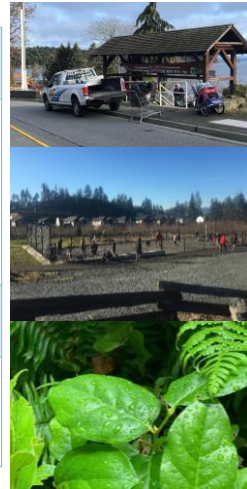
## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Continue to provide community parks and trails that promote both physical and mental health and are safe for diverse user groups.
- Continue to work on public area sanitation, safety and wellness
- Continue to maintain downtown open spaces, streets and parks for diverse user groups.

### Strategic Priority: Maintaining and Growing Current Services

- Park asset condition assessments, repair and maintenance programs.
- Natural Area management.
- Integration of Computerized Asset Management System.



Parks Operations

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## 2024 Key Initiatives

### Strategic Priority: Governance and Corporate Excellence

- Transparent and collaborative decision making relating to Parks and socially significant spaces.
- Prompt and appropriate response to concerns from members of public.

### Strategic Priority: Communicating with the Community

- Listen and respond to park users needs and concerns.
- Improve outbound communication on changes and park improvements
- Promote Programs and volunteer opportunities in parks such as Partners in Parks and Volunteers in Parks Programs, the Parks Ambassador program and volunteer work parties.



Parks Operations

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## 2024 Key Initiatives

### Strategic Priority: Capital Projects

- Westwood Lake Amenity Improvements; First beach and Washroom building—Phase 2 design.
- Harewood Centennial Park Artificial Turf
- Maffeo Sutton Washrooms
- Marie Davidson BMX Park
- Playground Replacement projects
- Partners in Parks Projects
- Beban Park Tennis Court resurfacing
- Bench replacements
- Bottle Filler stations; Maffeo Sutton Park and Harewood Centennial Park



*Parks Operations*

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# Recreation & Culture

## 2024 Key Initiatives

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



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



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



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



Recreation & Culture

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



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



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



IAP Priority Action #188: Continue to market Nanaimo as a destination for meetings and events using a 'Team Nanaimo' approach, following the Memorandum of Understanding between the Nanaimo Hospitality Association, Tourism Nanaimo, and the Vancouver Island Conference Centre.



Recreation & Culture

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



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



IAP Priority Action #119: Work with the Advisory Committee on Accessibility and Inclusiveness and other organizations to identify ways to create a welcoming, inclusive atmosphere in the city, including City-owned facilities.



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



### Recreation & Culture

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## 2024 Key Initiatives

### Strategic Priority: Implementing City Plan



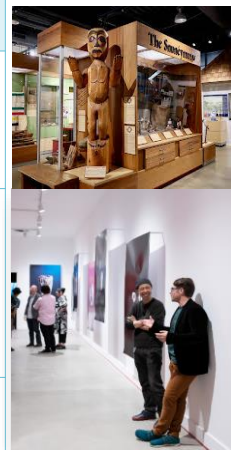
IAP Priority Action #131: Work with local cultural organizations such as the Nanaimo Art Gallery, Nanaimo Museum, Port Theatre, and Vancouver Island Regional Library to increase opportunities for working together to share resources and build capacity within organizations.



IAP Priority Action #133: Nanaimo Art Gallery Phased Development Plan. Support the adopted Nanaimo Art Gallery phased development plan at 150 Commercial Street, and assist in the completion of a new feasibility study for the Gallery that explores options of expansion and establishing a "Class A" public art gallery. Refer to the Nanaimo Art Gallery Feasibility Study.



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



### Recreation & Culture

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## 2024 Key Initiatives

### Strategic Priority: Social, Health and Public Safety Challenges

- Work with Island Health to design and operate a Cognitive Brain Therapy Clinic within the Bowen Complex.
- Continue working with community partners including Island Health, Nanaimo Division of Family Practice, and Vancouver Island University to develop and establish a Social Prescribing program for Nanaimo residents.
- Support the advancement of the Nanaimo Division of Family Practice Group Medical Visits at Bowen Complex.
- With Planning, continue to implement Phase 1 of the Building Safer Communities initiative through Youth Resiliency grants.



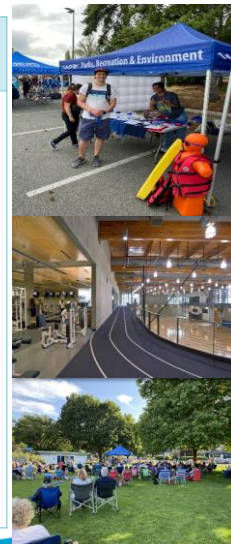
Recreation & Culture

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## 2024 Key Initiatives

### Strategic Priority: Maintaining and Growing Current Services

- Continue to seek solutions to lifeguard shortage while building successful initiatives developed in 2023 such as To the Rescue Program and NLPS Advanced Aquatic Training Program.
- Proceed with analysis, site selection, design, and development of South End Community Centre that integrates recreation, health, culture and community service components.
- Look at programming recreation and culture activities and events outside of City facilities and in non-traditional spaces, aligning with City Plan urban nodes/neighbourhood pockets.
- Activate the Concerts in the Park growth and engagement plan encompassing inter-departmental collaborations with multiple City departments.
- Continue to implement items from the LEAP Review with adjudication and agency referral program.



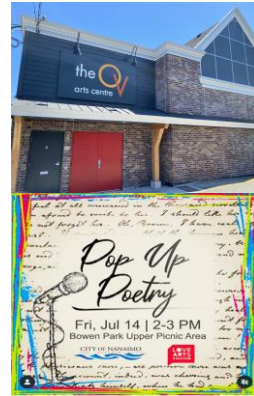
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## 2024 Key Initiatives

### Strategic Priority: Communicating with the Community

- Compile information from community engagement review on the OV Arts Centre and move forward on recommendation for operation of the Centre.
- Increase community awareness of PRC programs and services through the PRC Promotions Integrated Tactical Team (PITT Crew) – a staff team that meets to identify creative marketing and promotional strategies.
- Enhance community engagement through pop up programs and events.



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## 2024 Key Initiatives

### Strategic Priority: Capital Projects

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



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