

# 2021 – 2025 Draft Financial Plan Recap

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December 4, 2020

# Revised Projected Property Tax Increases

	Pandemic 2021	Recovery - New Normal 2022	2023	2024	2025
General Asset Management Reserve	1.0%	1.0%	1.0%	1.0%	1.0%
General Property Tax Increase	1.9%	2.2%	2.1%	2.2%	1.4%
<b>Total Municipal Taxes</b>	<b>2.9%</b>	<b>3.2%</b>	<b>3.1%</b>	<b>3.2%</b>	<b>2.4%</b>

Funding from Special Initiatives Reserve reduces property taxes in 2021, 2022 & 2023

Includes impact of Worksafe BC rate change

Projected impact of other benefits to be entered is 0.26% to 0.30%  
bringing 2021 projected property tax increase to 3.2%

# Projected Property Tax Assumptions

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## **Pandemic**

Continued restrictions on group/event sizes - impacting recreation revenue, VICC revenue

Beban Pool remains closed

No Casino revenue - reopening date not confirmed

Reduced parking revenue

Global economy impact - lower return on City investments

Funding from General Financial Stability Reserve used to offset significant revenue decrease in 2021

## **Recovery**

Recreation and Parking revenues return to pre pandemic levels

Beban Pool reopens January 1, 2022

Casino revenue recovers to ~75% in 2022 and 100% in 2023 of pre pandemic budget

Investment return recovers to ~75% in 2022 and 100% in 2023 of pre pandemic budget

# Revised Projected User Fees Increases

	2021	2022	2023	2024	2025
Sanitary Sewer User Fee Increase	4.0%	4.0%	0.0%	0.0%	0.0%
Water User Fee Increase	7.5%	5.0%	5.0%	5.0%	5.0%

	2021	2022	2023	2024	2025
Sanitation User Fees	\$ 189	\$ 190	\$ 192	\$ 196	\$ 200

# Revised Impact on a Typical Home

	2020	2021	\$ Change	% Change
Property Taxes	\$2,204	\$2,268	\$64	2.9%
Municipal User Fees				
Water Fees	594	638	44	7.5%
Sewer Fees	141	146	5	4.0%
Sanitation Fees	171	189	18	10.5%
<b>Total Municipal Taxes &amp; User Fees</b>	<b>\$3,110</b>	<b>\$3,241</b>	<b>\$131</b>	<b>4.2%</b>

Based on \$527,145 assessed value (average for Nanaimo per BC Assessment)

Rounded to nearest dollar

Assumes a typical single family house with average assessment change

# Revised 2021 Key Budget Drivers – General

Expenditure Increases/(Decreases)			
Asset Management			\$ 1,168,000
Animal Control Contract			100,000
Art Gallery			
	Phase 3 Increase	50,000	
	Capital Funding	10,000	
	Feasibility Study - One Time	25,000	85,000
Beban Park Complex - Physical Plant			(273,000)
Beban Pool <sup>1</sup>			(214,000)
EMR Training			60,000
Insurance - Corporate			149,000
NAC Debt			(390,000)
Parking - Net			81,000
Project Expenditures			
Annual general revenue funding			(988,000)
RCMP Contract (budgeted at 95%) <sup>3</sup>			1,066,000
Recreation Programs <sup>1</sup>			(90,000)
Security Services			116,000
Transfer to Facility Development Reserve			(548,000)
VICC Operations - Net			103,000
Wages and Benefits <sup>2</sup>			840,000
<b>Subtotal Expenditure Increases</b>			<b>\$ 1,265,000</b>

# Revised 2021 Key Budget Drivers – General

<b>Revenue (Increases)/Decreases</b>	
Aquatic Revenue	1,976,000
Arenas Revenue	234,000
Casino Revenue	825,000
Facility Rental Revenue - Playfields, Recreation Centres	314,000
Investment Income	900,000
Recreation Program Revenue	301,000
<b>Subtotal Revenue Decreases</b>	<b>\$ 4,550,000</b>
<b>Funding (Increase)/Decrease from Reserves</b>	
Transfer from General Financial Stability Reserve	(1,409,000)
Transfer from RCMP Contract Reserve	170,000
Transfer from Special Initiatives Reserve	(400,000)
<b>Subtotal Funding Increase</b>	<b>\$ (1,639,000)</b>
<b>Other Changes</b>	<b>\$ 291,000</b>
<b>Net Change</b>	<b>\$ 4,467,000</b>
Less Increased Property Tax Revenues due to Growth	1,200,000
<b>Net Impact</b>	<b>\$ 3,267,000</b>

Dollars are rounded to nearest \$1,000

<sup>1</sup> Excludes impact of wages and benefits and transfer to Facility Development Reserve

<sup>2</sup> Includes 3 new positions - Manager, Facility Assets, Assistant Accountant, Junior Financial Analyst effective late summer 2021

<sup>3</sup> Includes 3 new members effective Sept 1, 2021

# Strategic Infrastructure Reserve - Revised

Based on allocating COVID-19 Restart Grant funding to offset Casino Revenue

	2021	2022	2023	2024	2025
<b>Projected Opening Balance</b>	<b>2,853,517</b>	<b>2,312,725</b>	<b>2,068,332</b>	<b>3,323,469</b>	<b>4,597,434</b>
<b>Contributions</b>					
Interest	38,458	32,613	40,137	58,965	78,074
Casino Revenue		1,256,250	1,675,000	1,675,000	1,675,000
Fortis Revenue	440,000	440,000	440,000	440,000	440,000
<b>Total Annual Contributions</b>	<b>478,458</b>	<b>1,728,863</b>	<b>2,155,137</b>	<b>2,173,965</b>	<b>2,193,074</b>
<b>Withdrawals</b>					
Property Acquisitions	600,000	600,000	600,000	600,000	600,000
Harewood Centennial Park - Turf Field	119,250	1,073,256			
Ped Transportation Improvements Unallocated	300,000	300,000	300,000	300,000	300,000
<b>Total Withdrawals</b>	<b>1,019,250</b>	<b>1,973,256</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Projected Closing Balance</b>	<b>2,312,725</b>	<b>2,068,332</b>	<b>3,323,469</b>	<b>4,597,434</b>	<b>5,890,508</b>

minimum target balance \$320,183



# Special Initiatives Reserve- Revised

Based on allocating COVID-19 Restart Grant funding to offset revenue shortfalls and pandemic expenses in 2020

COVID - 19 Restart Grant	6,693,000	
Less: Transfer to Parking Reserve	(379,241)	estimate pending year-end results
Less: Transfer to Facility Development Reserve	(790,000)	estimate
Less: Transfer to SIR	(1,330,117)	
Transfer to Special Initiatives Reserve	<b>4,193,642</b>	
Current balance in Special Initiatives Reserve	2,768,073	2019 surplus allocation to address COVID
Less: 2020 Operating Deficit	(388,200)	estimate pending year-end results
<b>Projected Revised 2020 Closing Balance Special Initiatives Reserve</b>	<b>6,573,515</b>	

## Allocations:

Property Tax Reduction	(1,400,000)
<b>Unallocated Balance</b>	<b>5,173,515</b>

# ITEMS FOR COUNCIL DECISION

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*2021 – 2025 Draft Financial Plan*

## a) Business Cases Not Included in Draft Plan

Business Case	Projected Impact to 2021 Property Taxes
<b>Corporate Services</b>	
Corporate Asset Management System – Implementation Phase \$787,400 (2021), \$773,100 (2022), \$648,800 (2023), \$600,600 (2024) Ongoing \$450,900 (2025)	Fund majority of implementation phase from Community Works Fund. Potential to fund balance of implementation from Special Initiatives Reserve, Strategic Infrastructure Reserve or General Revenue.
Buyer	0.06% - July 1 <sup>st</sup> Implementation
Digital Forensic Technician	0.09%
Major Case File Specialist	0.09%
<b>Council Request</b> - Police Mental Health Outreach Team Feasibility Study (2021)	0.09% - once fully implemented annual cost would be approx. \$0.61 to \$1.35 million, ~0.54% to 1.19%
<b>Development Services</b>	
<b>Council Request</b> – Annual Community Watercourse Restoration Grant	0.02%
<b>Council Request</b> – Manager, Social Planning	0.15%
<b>Council Request</b> – Manager, Sustainability	0.05% - July 1 <sup>st</sup> Implementation and confirmation of BC Hydro grant
<b>Council Request</b> - Indigenous Engagement Specialist	Option #1 – TBD, Option #2 0.15%
Municipal Enforcement Officers Change in Schedule	0.02%

## a) Business Cases Not Included in Draft Plan Continued

Business Case	Projected Impact to 2021 Property Taxes
<b>Engineering and Public Works</b>	
<b>Council Request</b> – Ebikes Rebate	Fund from Emission Reduction Reserve
Community Clean Team (formerly the Social Disorder Response Team) – Extend pilot to December 31, 2021	Fund from Special Initiatives Reserve
Municipal Services Inspector – includes vehicle purchase	0.11% - partially funded by sewer and water or 0.06% if vehicle purchase is funded from Emission Reduction Reserve
Project Engineer	0.11% - partially funded by sewer and water

## i. Corporate Asset Management System

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Under take a phased approach for implement of a CAMS

Implementation Phase 2021 - 2024:

- 4 years
- \$2.8 million
- 3 dedicated staff

Potential Funding Sources:

- General Revenue
- Community Works
- Special Initiatives Reserve
- Strategic Infrastructure Reserve

Ongoing:

- 2 dedicated staff and related expenses, annual licensing and mobile fees
- 2025 approx. cost \$450,900
- Funding Source – General Revenue

## i. Corporate Asset Management System Continued

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### Option #1:

That Council add a Corporate Asset Management System to the 2021 – 2025 Financial Plan starting in 2021. Implementation to be funded by \$2.15 million in funding from the Community Works Fund and \$660,900 in funding from the Special Initiatives Reserve. Annual operating costs to be funded from General Revenue

### Option # 2:

That Council add a Corporate Asset Management System to the 2021 – 2025 Financial Plan starting in 2021. Implementation to be funded by \$2.15 million in funding from the Community Works Fund and \$660,900 in funding from the Strategic Infrastructure Reserve. Annual operating costs to be funded from General Revenue

## ii. Buyer

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To ensure capacity to implement the Sustainable Procurement Program and continue to garner benefits from the 2017 Procurement Policy

- July 1<sup>st</sup> Implementation

Funding Source:

- General Revenue ~ 0.06% in 2021

Option:

That Council add a Buyer position to the 2021 – 2025 Financial Plan effective July 1, 2021

### iii. Police Services

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Police Services – two additional positions to support RCMP operations

- a) Digital Forensic Technician
- b) Major Case File Specialist

Funding Source:

- General Revenue ~ 0.09% for Digital Forensic Technician
- General Revenue ~ 0.09% for Major Case File Specialist



### iii. Police Services Continued

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Option #1:

That Council add a Digital Forensic Technician position to the 2021 – 2025 Financial Plan effective January 1, 2021

Option #2:

That Council add a Major Case File Specialist position to the 2021 – 2025 Financial Plan effective January 1, 2021

## iv. Police Mental Health Outreach Team – Council Request

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An enhanced policing model that uses a specialized team to assist vulnerable citizens who have contact with police or require an emergency response.

Once fully implemented annual cost would be approx. \$0.61 to \$1.35 million, ~ 0.54% to 1.19%

Funding Source:

- General Revenue

## iv. Police Mental Health Outreach Team – Council Request Continued

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### Option #1:

That Council allocate \$100,000 in 2021 to investigate the feasibility of a Police Mental Health Outreach Team with Community partners.

### Option #2:

That Council approve adding one Police Mental Health Outreach Team (4 RCMP members - 3 Cst, 1 Cpl and 1 municipal employee) to the 2021 – 2025 Financial Plan effective April 1, 2022. With the understanding that the Team will only proceed if the Provincial Health Partners provide required resources.

Note: The advance notice is required to create the positions, apply for the federal funding, and acquire new RCMP personnel.

## v. Annual Community Watercourse Restoration Grant – Council Request

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Establish a dedicated Community Watercourse Restoration Grant program with an annual funding pool of \$20,000

Potential Funding Source:

- General Revenue ~ 0.02%

Option:

That Council add an Annual Community Watercourse Restoration Grant program to the 2021 – 2025 Financial Plan effective 2021.

## vi. Manager, Social Planning – Council Request

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Increase capacity to oversee implementation of the City's social planning responsibilities and advance social planning initiatives

Funding Source:

- General Revenue ~ 0.15%

Option:

That Council add a Manager, Social Planning position to the 2021 – 2025 Financial Plan effective January 1, 2021

## vii. Manager, Sustainability – Council Request

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Oversee the City's current climate change adaptation, mitigation and environment protection initiatives and meet the commitments of the BC Hydro Community Energy Manager Offer program

- July 1<sup>st</sup> Implementation
- Funding commitment under BC Hydro's Community Energy Manager Offer to be confirmed

Funding Source:

- General Revenue ~ 0.05% in 2021 based on successful grant application

## vii. Manager, Sustainability – Council Request Continued

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Option:

That Council add a Manager, Sustainability to the 2021 – 2025 Financial Plan effective July 1, 2021 contingent upon a successful grant application to the BC Hydro Community Energy Manager Offer program.

## viii. Indigenous Engagement Specialist – Council Request

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Resourcing of indigenous relations and engagement

Option:

That Council add a Indigenous Engagement Specialist position to the  
2021 – 2025 Financial Plan effective January 1, 2021



## ix. Municipal Enforcement Officers (MEOs)

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Change MEOs from a 35 to a 45 hours work week

Funding Source:

- General Revenue ~ 0.02%

Option:

That Council increase the hours of the Municipal Enforcement Officers from a 35 to a 40 hour work week in the 2021 – 2025 Financial Plan effective January 1, 2021

## x. eBikes Rebate Program – Council Request

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Establish a eBike grant program with an annual funding pool of \$10,000

Potential Funding Source:

- Emission Reduction Reserve

Option:

That Council add an annual eBikes Rebate program to the 2021 – 2025 Financial Plan effective 2021 funded from the Emission Reduction Reserve.

## xi. Community Clean Team

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In November 2019, the City piloted the “Social Disorder Response Team”, a collaborative approach to effectively and efficiently maintain the orderliness and cleanliness of the City’s public spaces. In May 2020, Council extended the pilot to December 31, 2020.

Extend the pilot for an additional 12 months to December 31, 2021 at a projected cost of \$248,300.

Funding Source:

- Special Initiatives Reserve

## xi. Community Clean Team Continued

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Option:

That Council extend the Community Clean Team pilot to December 31, 2021 funded from the Special Initiatives Reserve.

## xii. Municipal Services Inspector

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Increase internal capacity, which will allow for more projects to be inspected by City inspectors rather than external consultants

- Position includes purchase of a fleet vehicle (hybrid anticipated)
- Position will be partially funded by Sewer and Water

Funding Source:

- General Revenue ~ 0.11% in 2021

## xii. Municipal Services Inspector Continued

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### Option #1:

That Council add a Municipal Services Inspector position and fleet unit to the 2021 – 2025 Financial Plan effective January 1, 2021.

### Option #2:

That Council add a Municipal Services Inspector position to the 2021 – 2025 Financial Plan effective January 1, 2021 and an additional unit to the City Fleet funded from the Emission Reduction Reserve.

## xiii. Project Engineer

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Increase internal capacity to manage City projects and reduce the use of contract project managers

- Position will be partially funded by Sewer and Water

Funding Source:

- General Revenue ~ 0.11%

Option:

That Council add a Project Manager position to the 2021 – 2025 Financial Plan effective January 1, 2021

## b) Art Gallery Next Phase

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At the June Finance and Audit Committee, Council was provided with options to support the Nanaimo Art Gallery's plan for phased development at the Arts Centre at 150 Commercial

### Request:

1. Increase operating grant by \$50,000/yr – total 2021 operating grant if approved \$221,111
  - a) Operating grant increases 2% annually under current agreement
2. Allocate \$10,000 annually to the Nanaimo Art Gallery for capital expenditures
3. Allocate \$25,000 in 2021 for the development of a feasibility report of the concept of an Arts Centre and Nanaimo Art Gallery's Phase 3 facility project

### Funding Source:

- Currently in 2021 – 2025 Draft Financial Plan funded from general revenue
- Alternative funding source for one-time grant for feasibility report - Strategic Infrastructure Reserve



## b) Art Gallery Next Phase Continued

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### Option #1

That Council:

- Increase the Nanaimo Art Gallery operating grant by \$50,000/year, increased 2% annually;
- Allocate \$10,000 annually to the Nanaimo Art Gallery for capital expenditures; and,
- Allocate \$25,000 in 2021 for the development of a feasibility report of the concept of an Arts Centre and Nanaimo Art Gallery Phase 3 facility project.

### Option #2

That Council:

- Increase the Nanaimo Art Gallery operating grant by \$50,000/year, increased 2% annually;
- Allocate \$10,000 annually to the Nanaimo Art Gallery for capital expenditures; and,
- Allocate \$25,000 in 2021 for the development of a feasibility report of the concept of an Arts Centre and Nanaimo Art Gallery Phase 3 facility project funded from the Strategic Infrastructure Reserve

## c) Start Date of New Positions Delayed

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To reduce 2021 Property Taxes the start dates of the three (3) new positions approved in the 2020 – 2024 Financial were delayed to late Summer

Option for Council Consideration:

Reinstate January 2021 start date for one or more approve positons

1. Manager, Facility Assets - Current Start Date: Sept 1, 2021  
Financial Impact of Jan 1, 2021 Start Date ~ \$98,346
2. Junior Financial Analyst - Current Start Date: Aug 15, 2021  
Financial Impact of Jan 1, 2021 Start Date ~ \$57,774
3. Assistant Accountant - Current Start Date: Sept 1, 2021  
Financial Impact of Jan 1, 2021 Start Date ~ \$61,628

Potential Funding Sources:

- Special Initiatives Reserve
- General Revenue

## c) Start Date of New Positions Delayed Continued

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### 1. Manager, Facility Assets

#### Option #1:

That Council reinstate the start date of the Manager, Facility Assets to January 1, 2021 funded from the Special Initiatives Reserve for the period January 1 – August 31, 2021.

#### Option #2

That Council reinstate the start date of the Manager, Facility Assets to January 1, 2021 funded from General Revenue

### 2. Junior Financial Analyst

#### Option #1:

That Council reinstate the start date of the Junior Financial Analyst to January 1, 2021 funded from the Special Initiatives Reserve for the period January 1 – August 14, 2021.

#### Option #2

That Council reinstate the start date of the Junior Financial Analyst to January 1, 2021 funded from General Revenue

## c) Start Date of New Positions Delayed Continued

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### 3. Assistant Accountant

#### Option #1:

That Council reinstate the start date of Assistant Accountant to January 1, 2021 funded from the Special Initiatives Reserve for the period January 1 – August 31, 2021.

#### Option #2

That Council reinstate the start date of the Assistant Accountant to January 1, 2021 funded from General Revenue

## d) Reinstatement Projects

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To reduce 2021 Property Taxes projects where delayed, cancelled or scope was reduced.

For Council Consideration:

Reinstate select projects from list of projects adjusted to reduce property taxes

Potential Funding Sources:

- Special Initiatives Reserve
- Strategic Infrastructure Reserve

## d) Reinstate Projects Continued

### Potential projects to reinstate

Section	Category	Project Name (SAP)	2021 Budget	Notes
Nanaimo Fire Rescue	Renewal	Fire Services: Emergency Pre-Emption Devices	55,080	
Engineering Services	Renewal	Integrated Survey Control Monuments	5,000	
Drainage	Renewal	Drainage: Infrastructure Condition Assessment Program	100,000	
Engineering Services		ENGPW Contingency: Projects	50,000	
Engineering Services	New	ENGPW Contingency: Developer Cost Shares	50,000	
Transportation		ENGPW Contingency: Transportation Projects	50,000	
Transportation	Renewal	Railway Crossing Repairs	34,000	
Public Works Yard	Renewal	PW Yard: Paving	25,680	
Transportation	Upgrade	Bowen Corridor Traffic Signal Management Hardware Upgrade	250,000	Projected moved to 2022. Total budget 2022 - \$500k
Transportation	New	Bowen Park Trailway Lighting	100,000	Reduced budget from \$200k to \$100k
Facilities	Renewal	Civic Facilities: Condition Assessment Program	100,000	
Parks	Renewal	Bleacher Replacement Program - Portable	18,360	
Parks	Renewal	Park Amenities Condition Assessment Program	10,000	
Parks	Renewal	Park Amenities: Investigation/Pre-Design	10,000	
Parks	New	Parks/Facility Accessibility	25,000	
<b>Total</b>			<b>883,120</b>	

## d) Reinstate Projects Continued

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Option:

That Council reinstate the following 2021 projects with funding to be allocated from the Special Initiatives Reserve.

## e) Community Connect Pilot Extension

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Request from Community Connect to cost share continuation of enhanced neighbourhood safety program between January 1 - June 30, 2021

Property Owners	\$ 36,750 (20%)
City Grant	\$147,000 (80%)

### Potential Funding Sources:

- General Revenue ~ 0.13%
- Special Initiatives Reserve
- Strategic Infrastructure Reserve



## e) Community Connect Pilot Extension Continued

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### Option #1:

- That Council allocate \$147,000 from the Special Initiatives Reserve to Community Connect to allow for the continuation of an enhanced neighbourhood safety program between January 1, 2021 and June 30, 2021.

### Option #2:

- That Council allocate \$147,000 from the Strategic Infrastructure Reserve to Community Connect to allow for the continuation of an enhanced neighbourhood safety program between January 1, 2021 and June 30, 2021.

### Option #3:

- That Council allocate \$147,000 from General Revenue to Community Connect to allow for the continuation of an enhanced neighbourhood safety program between January 1, 2021 and June 30, 2021.

## f) Public Art

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Increase the annual funding for Public Art

2021 Draft Budget - \$50,000

Potential Funding Sources:

- General Revenue
- Strategic Infrastructure Reserve

### Option #1

That Council allocate \$50,000 from the Strategic Infrastructure Reserve to increase the annual Public Art funding to \$100,000 in the 2021 – 2025 Financial Plan.

### Option #2

That Council allocate \$50,000 from General Revenue to increase the annual Public Art funding to \$100,000 in the 2021 – 2025 Financial Plan.

## g) Public Works Day

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Public Works Day for 2021

2021 Draft Budget \$15,000

### Option #1

That Council cancel the 2021 Public Works Day and funds be reallocated within the 2021 project plan.

### Option #2

That Council cancel the 2021 Public Works Day and reduce project funding in 2021 by \$15,000.

## h) Association of Vancouver Island Coastal Communities (AVICC)

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AVICC conference will be removed for provisional budget

2021 Draft Budget \$15,175

## i) COVID Internal Order

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Allocate \$500,000 to a 2021 COVID Internal Order to cover continuing and potential new costs related to pandemic:

- Personal protective equipment for staff
- Security at SARC and City Hall
- Additional or extension of facility ambassadors
- Other related COVID costs

Potential Funding Source:

- Special Initiatives Reserve

Option:

That Council allocate \$500,000 from the Special Initiatives Reserve to a 2021 COVID Internal Order to cover continuing and potential new costs related to the pandemic.

## j) Snow and Ice (SNIC)

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### Current Level of Service for Active Transportation

- RDN Bus Shelters – 37 (17 shelters, 20 benches) Bowen, NRGH
- Bridge Sidewalks - 7
- Civic facility frontages – 13 facilities (3.0km)
- Parks frontages – 19 parks (5.3km)
- Walkways and trailways – 23 trails (20.5km)
- Civic plazas – 3 plazas (10,500 m<sup>2</sup>)
- Public staircases & pedestrian tunnels - 5
- Civic/Parks parking lots – 51 (147,000 m<sup>2</sup>)

## j) Snow and Ice (SNIC) Continued

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### Requested Level of Service

- Add:
  - Sidewalks on bus routes and arterials, within 6 urban nodes
- Incremental Scope:
  - Approx. 88km of sidewalk, split roughly evenly between residential and commercial frontages
  - Approx. 44hrs of effort per event
  - Combination of machine and hand work (crews of 2)
  - Require 7 new machines (1 per urban node, 1 spare)
  - Require min. 24 staff to provide 24/7 service

## j) Snow and Ice (SNIC) Continued

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### Preliminary Cost Impact

- Equipment
  - Capital: \$315k -> \$1.26m, dependent on equipment selected
  - O&M: unknown
- Labour
  - Est. \$62k/24hr/event
  - Assume 5d event -> \$310k



## j) Snow and Ice (SNIC) Continued

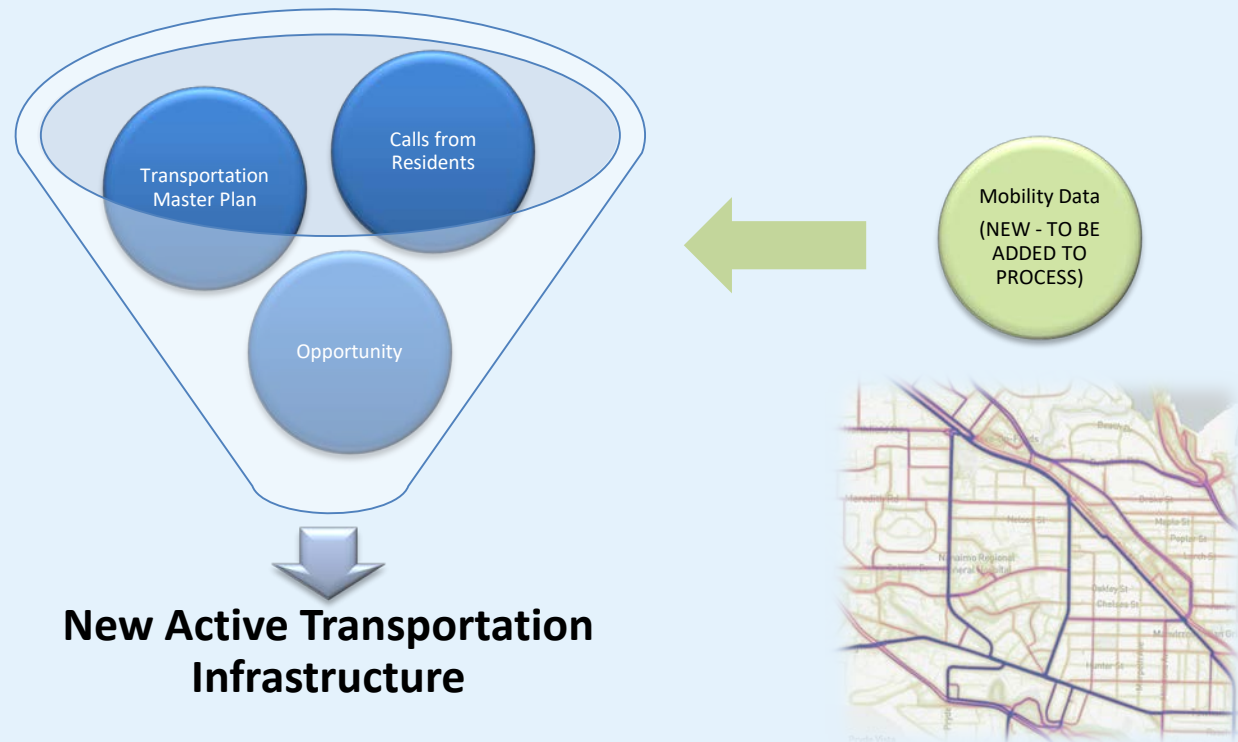
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### Challenges

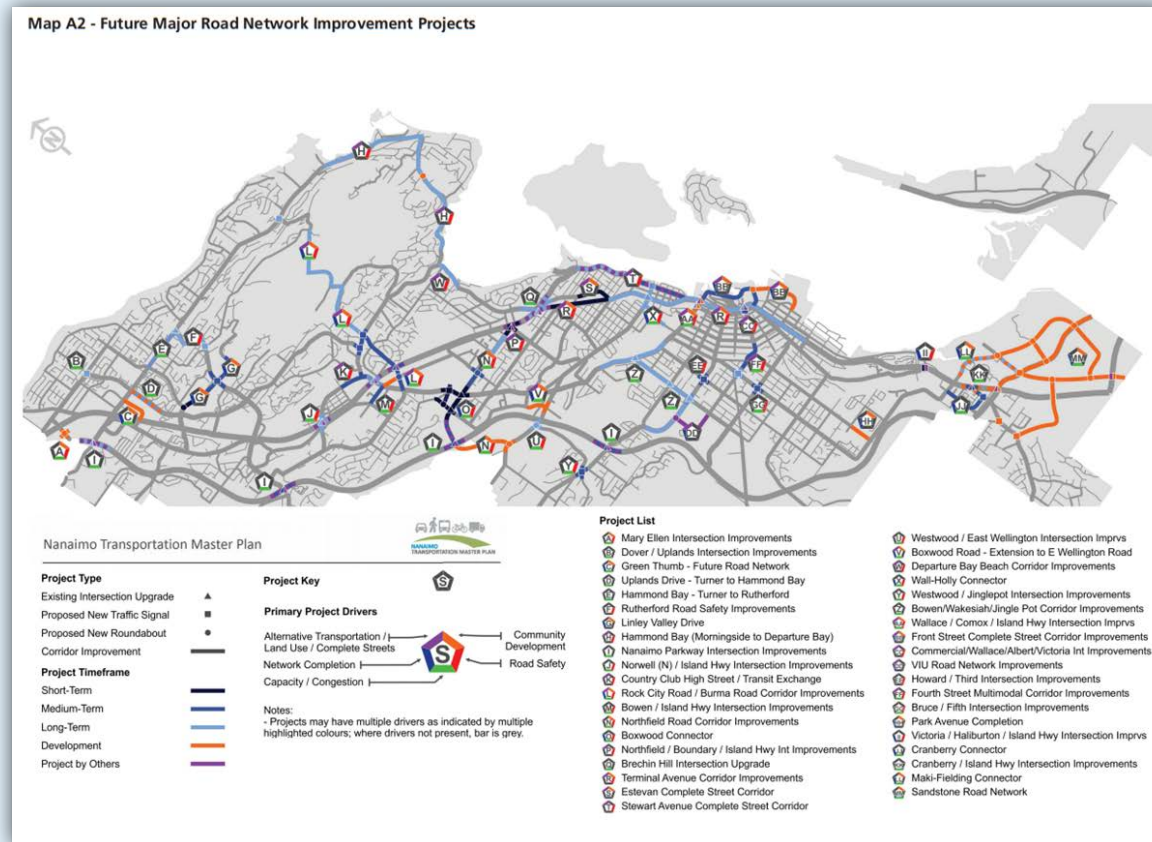
- Providing services
  - We currently do not have staffing levels to support this incremental effort
  - Preliminary discussion with potential contractors indicate no willingness to take on this work
- Lack of snow storage areas along arterials (no city property behind sidewalk, retaining walls, etc.)

## k) Active Transportation

### Transportation Project Planning Process



## k) Active Transportation Continued

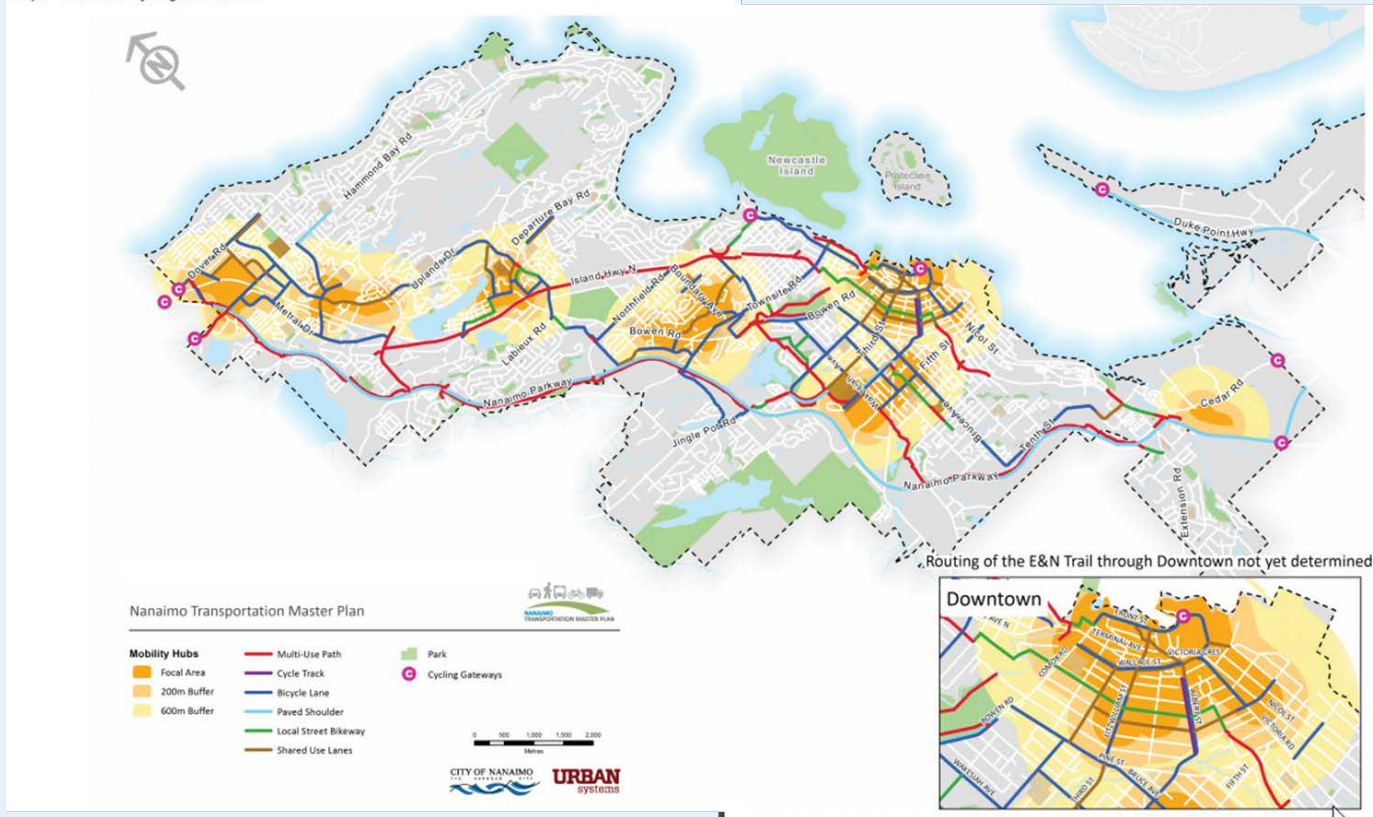


Transportation Master Plan – Major Road Improvement Projects

2021 – 2025 Draft Financial Plan

## k) Active Transportation Continued

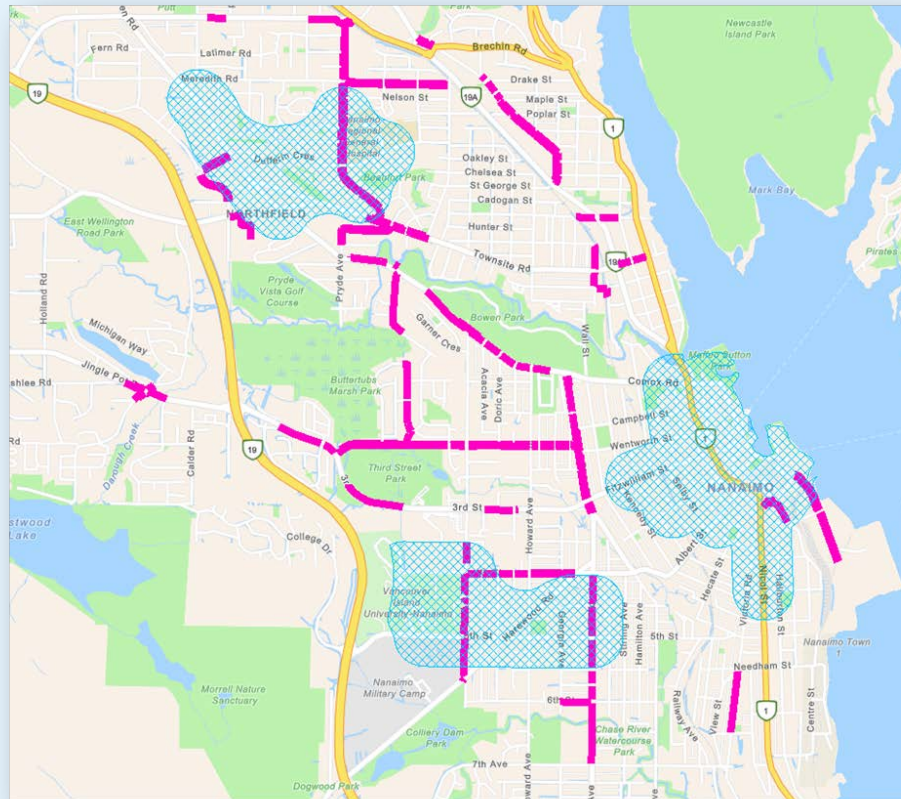
Map 3 - Short Term Cycling Network Plan



Transportation Master Plan – Short Term Cycling Projects

2021 – 2025 Draft Financial Plan

## k) Active Transportation Continued



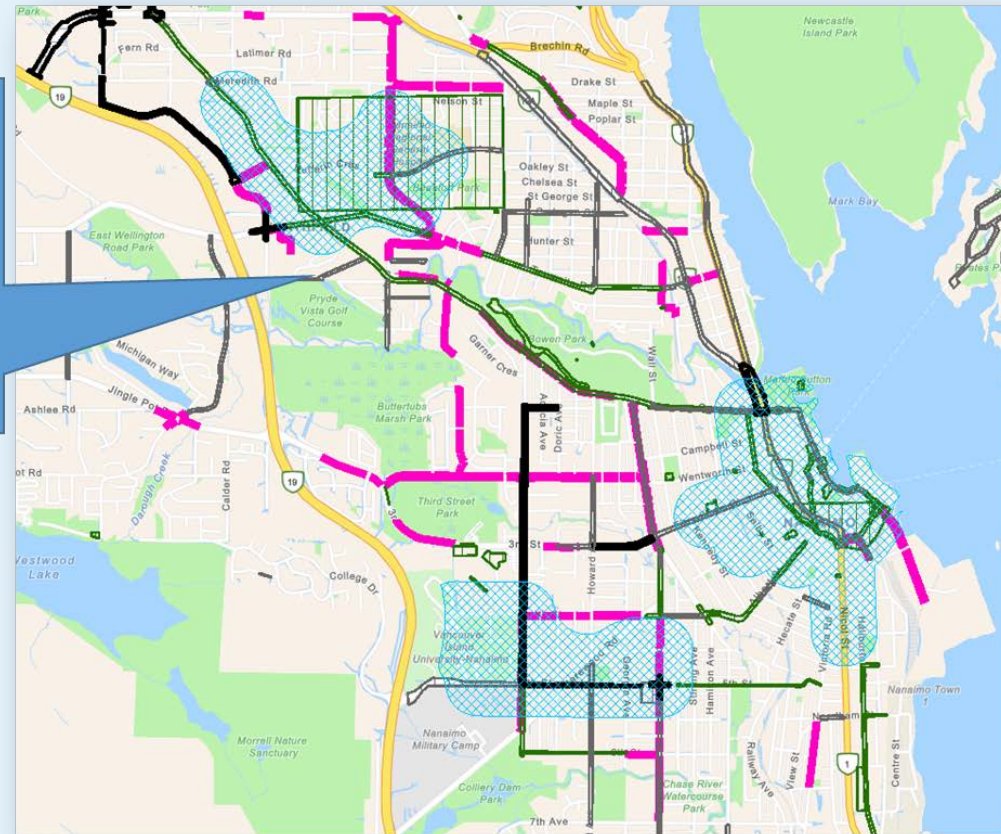
Improved Cycling Corridors (Hospital, Downtown, and VIU)



## k) Active Transportation Continued

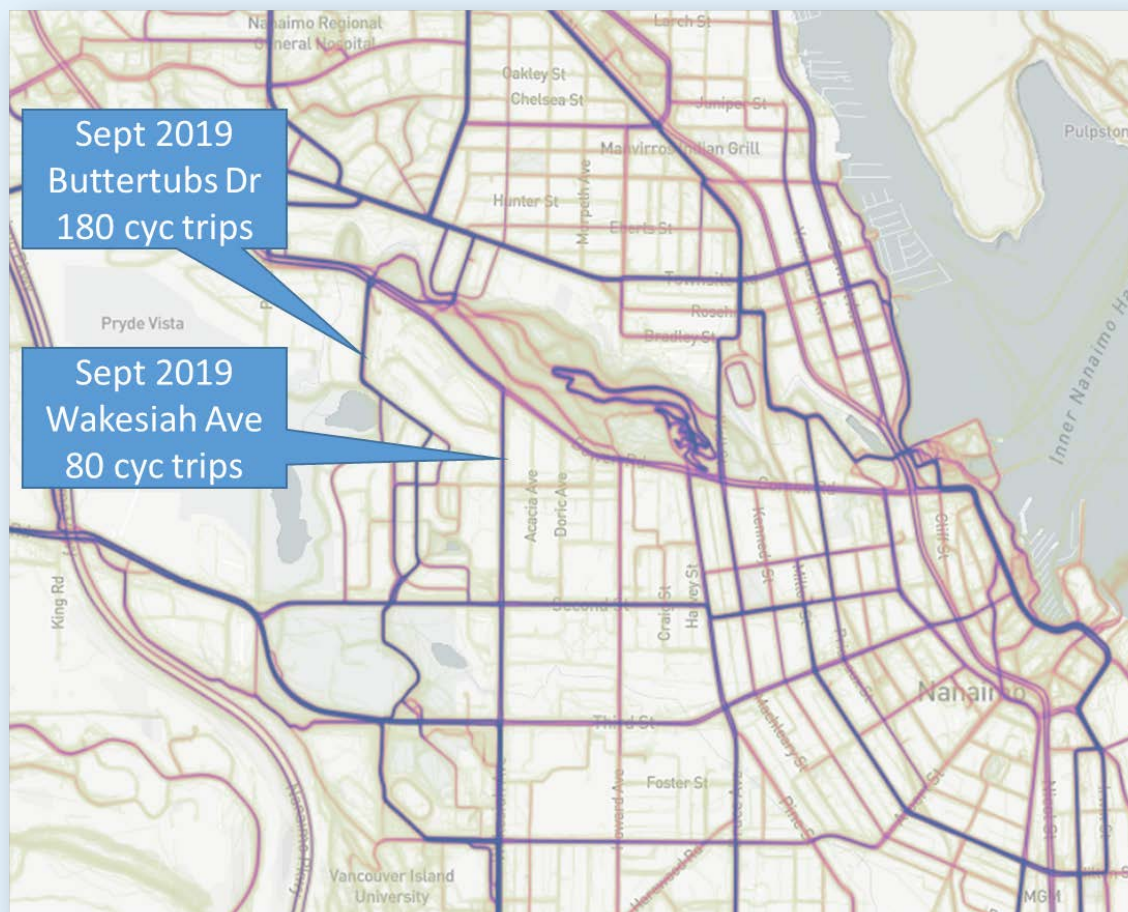


Pryde Vista Connection of Off  
Bowen Bikeway – Completed  
December 2020



Proposed Transportation Upgrades Proposed 5yr Plan  
(Hospital, Downtown, and VIU)

## k) Active Transportation Continued

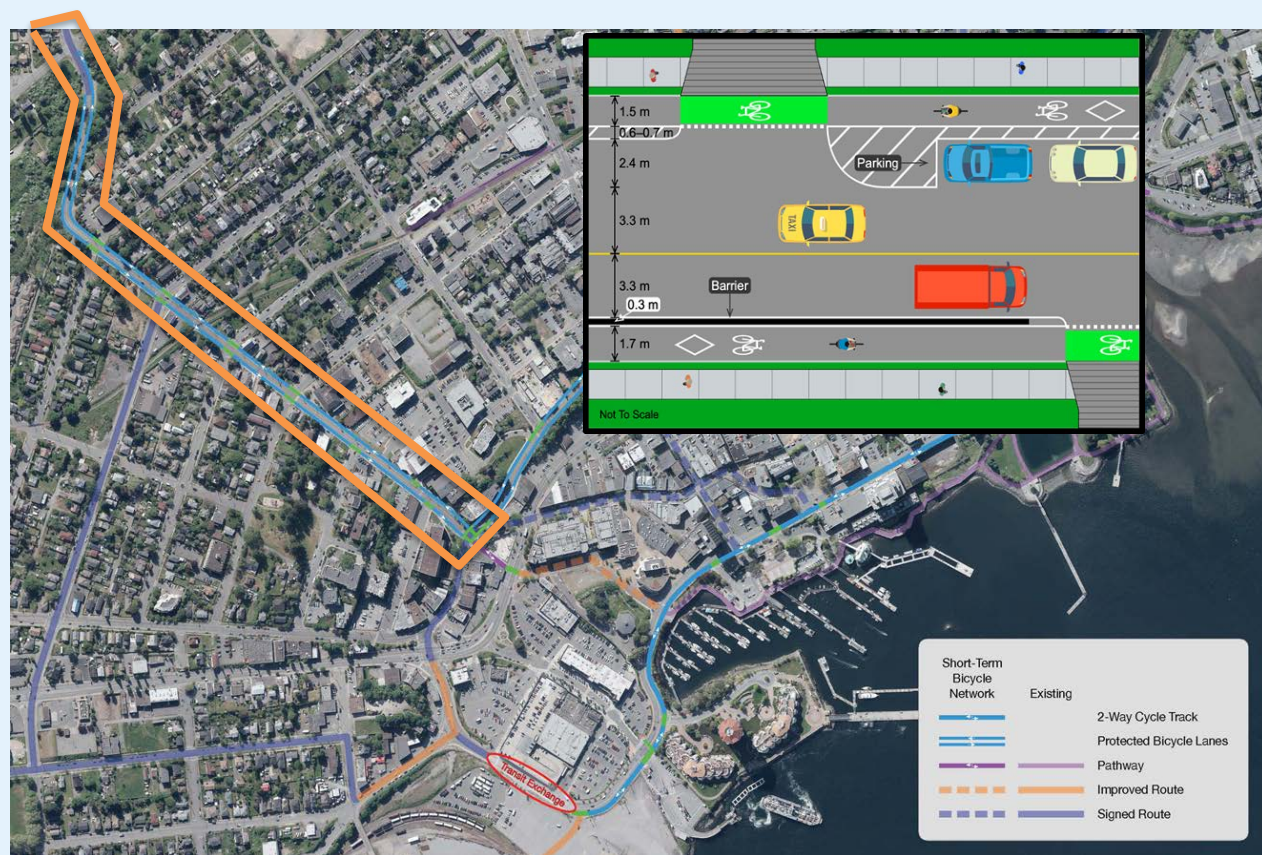




## k) Active Transportation Continued

### Albert Street Considerations

- Focused Consultation needed (parking)
- Milton to Pine - Challenging
- Rising Costs ≈ \$1,300,000
- Possible Candidate for Grant Funding





## k) Active Transportation Continued

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### 2021 Potential Pedestrian Unallocated Improvements

#### Crossings/Intersections:

- Hammond Bay at Tiki Way - \$30,000
- Dufferin at Seafield - \$50,000
- Bruce at Albion - \$50,000
- East Wellington at Westwood - \$30,000
- DBR at Departure Bay School - \$30,000
- Uplands at Mexicana - \$50,000

#### Corridors/Sidewalks:

- Rutherford south – Butcher to Kenwill
  - \$800,000
- Millstone west – Eberts to St George
  - \$525,000
- Uplands west – McRobb to Dover
  - \$300,000
- Sixth north – Wakesiah to Howard
  - \$800,000
- Aulds south – Rhodo Way to E&N
  - \$975,000

## k) Active Transportation Continued

### 2021 Capital Projects

Year	Title	Location	New Infrastructure
2021	Metral Drive Phase 2	Turner to Aulds	<ul style="list-style-type: none"> <li>• 1800m Unidirectional Cycle Track (3600m total)</li> <li>• 1000m new sidewalk (2000m total)</li> <li>• 9 Transit Stop Upgrades</li> </ul>
2021	Fourth St	Pine to Harewood	325m Unidirectional Cycle Track (650m total)
2021	Bastion at Commercial		Raised Intersection
2021	Front Street	Port Drive to Cliff Street	950m Bi-Directional Cycle Track
2021	Bowen Trail	Bowen Park, Lenhart to Howard	850m Lighted Multi Use Trail
2021	Estevan Bike Lanes	Poplar to Brechin	<ul style="list-style-type: none"> <li>• 450m Bike Lanes (900m total)</li> <li>• 2 Transit Stop Upgrades</li> </ul>
2021	Pedestrian Unallocated	TBD	

## k) Active Transportation Continued

### 2022 Capital Projects

Year	Title	Location	New Infrastructure
2022	Mid-Town Gateway Project	Boxwood Connector	<ul style="list-style-type: none"> <li>• 700m Road</li> <li>• 2000m cycling</li> <li>• 2000m sidewalk</li> </ul>
2022	Third Street	Howard to Georgia	<ul style="list-style-type: none"> <li>• 250m sidewalk</li> <li>• 250m cycling (500m total)</li> </ul>
2022	Comox	Wallace to Prideaux	Re-paving (cycling facility if possible)
2022	Waterfront Walkway		1,250m multi use path
2022	Pedestrian Unallocated	TBD	

## k) Active Transportation Continued

### 2023 Capital Projects

Year	Title	Location	New Infrastructure
2023	Fifth Street	Wakesiah to Bruce	<ul style="list-style-type: none"> <li>• 750m Sidewalk</li> <li>• 1500m Cycling</li> <li>• 4 Transit Stop Upgrades</li> <li>• Traffic Signal at Bruce</li> </ul>
2023	Terminal Trench	Esplanade to Campbell	<ul style="list-style-type: none"> <li>• 850m Sidewalk (1700m total)</li> <li>• new medians/complete street features.</li> </ul>
2023	Off Bowen Bike Way Phase #	Northfield to Meredith	400m Multi Use Path
2023	Fitzwilliam	Pine to Tracks	Re-Pave (cycling facilities if possible)
2023	Uplands	Cedar Grove to Hammond Bay Road	750m cycling (1500m total)
2023	Third Street	Jingle Pot to Johnston Pl	150m Sidewalk
2023	Pedestrian Unallocated	TBD	TBD
2023	Bus Stop Ammenities	TBD	TBD

## k) Active Transportation Continued

### 2024 Capital Projects

Year	Title	Location	New Infrastructure
2024	East Wellington	Madsen to Bowen	<ul style="list-style-type: none"> <li>• 250m sidewalk</li> <li>• 350m cycling (total 700m)</li> </ul>
2024	Pearson Bridge	Comox to Stewart	<ul style="list-style-type: none"> <li>• 150m bi-directional cycle track</li> <li>• upgrades to intersection</li> </ul>
2024	Wakesiah Phase 1	Utilities only	No surface works in Phase 1
2024	Rutherford Road	Hwy 19A to Uplands	Re-Paving (cycling facilities if possible)
2024	Bruce/Tenth	Eighth to Southside	2250m Cycling (4500m total)
2024	Stewart Ave	Terminal to Townsite	<ul style="list-style-type: none"> <li>• 650m of cycling (11,000m total)</li> <li>• Crossing upgrades at major intersections</li> </ul>
2024	Pedestrian Unallocated	TBD	TBD
2024	Transit Unallocated	TBD	TBD
2024	Bus Stop Amenities	TBD	TBD
2024	Transportation Mater Plan 10 yr Update Data Collection	NA	NA

## k) Active Transportation Continued

### 2025 Capital Projects

Year	Title	Location	New Infrastructure
2025	Wellcox Secondary Access	Farquhar	TBD
2025	Wakesiah Phase 2	First to Third/Fifth to Sixth	<ul style="list-style-type: none"> <li>• 450m sidewalk</li> <li>• 1250m cycling (2500m total)</li> <li>• 6 Transit Stop Upgrades</li> </ul>
2025	Transportation Mater Plan 10 yr Update	NA	NA

## k) Active Transportation Continued

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Resource requirements to execute Council's strategic plan

Increase current annual allocation of \$300,000 for unallocated pedestrian/transportation improvements

Funding Source:

- Strategic Infrastructure Reserve

Option:

That Council increase the annual allocation for unallocated pedestrian/transportation improvements funded from the Strategic Infrastructure Reserve.

## Next Steps

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- December 7<sup>th</sup> – Direction from Council on revisions to draft plan (if needed)
- December 9<sup>th</sup> – Direction from Council on revisions to draft plan (if needed)
- 2021 – 2025 Financial Plan Bylaw to Council for first three readings December 21<sup>st</sup>
- 2021 - 2025 Financial Plan Bylaw adopted by Council January 2021