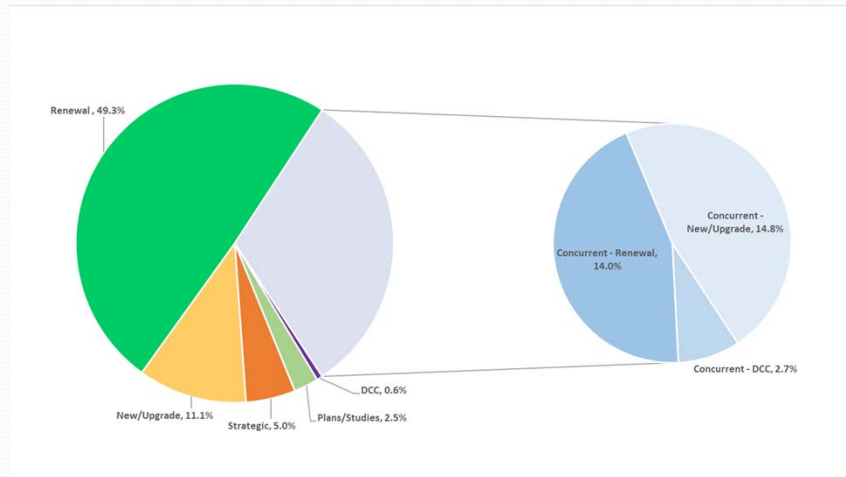


Infrastructure Investment Highlights

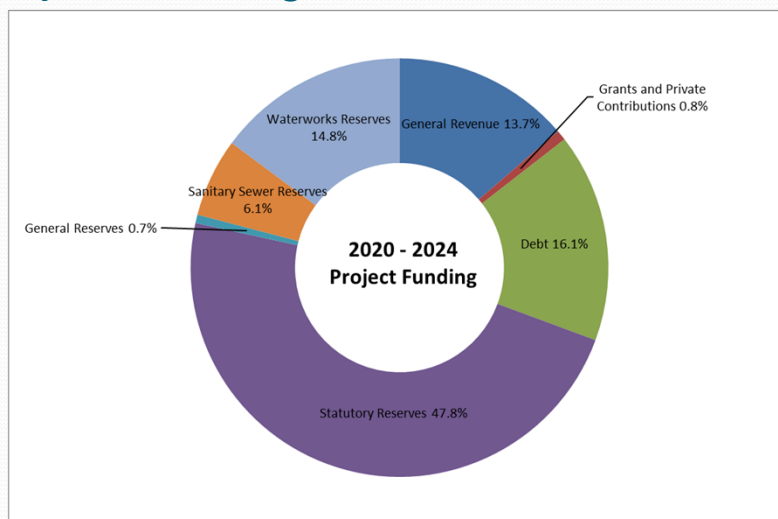
Investment in the next 5 years:

- \$30.5M in facility renewal projects
- \$19.0M in new cycling and pedestrian amenities
- \$15.1M in road rehabilitation
- \$30.2M in new waterfront walkway
- \$42.6M in water distribution and supply mains (renewal and new/upgrades)
- \$22.1M in drainage mains (renewal and new/upgrades)
- \$32.6M in sanitary sewer mains (renewal and new/upgrades)
- \$14.1M in equipment & vehicle renewals

2020 Project Plan – General Fund

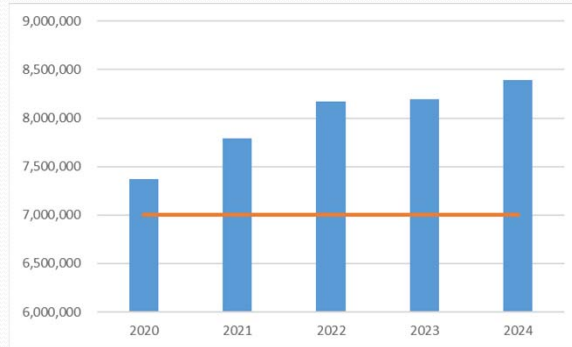


Project Funding Sources



Funding From General Revenue By Year

- 2020 - \$7.37 million
- 2021 - \$7.79 million
- 2022 - \$8.17 million
- 2023 - \$8.19 million
- 2024 - \$8.40 million



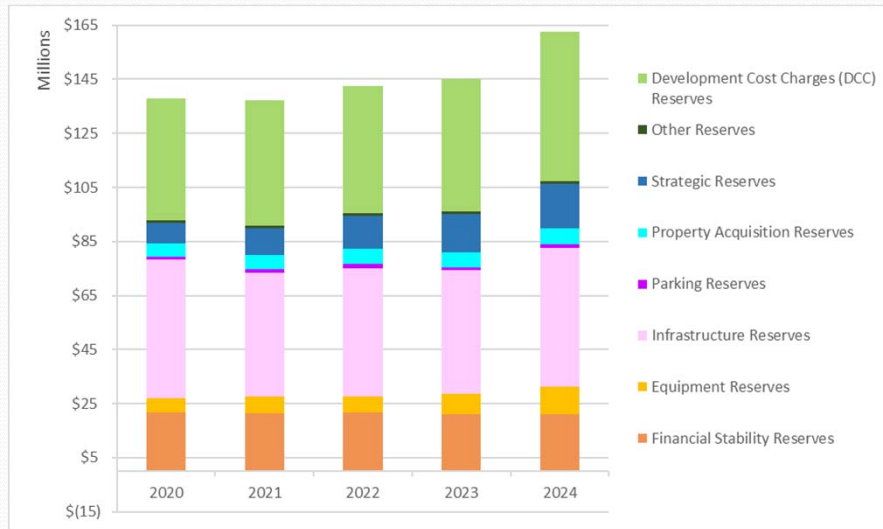
Target per 20 year investment plan - \$7.00 million a year

Project Funding – Strategic Infrastructure Reserve

Project	2020	2021	2022	2023	2024
Property Acquisition	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Pedestrian Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Wellcox Access				\$900,000	

\$100,000 of the \$5.9 million commitment for the Port Theatre Expansion will be funded from SIR if grant application is successful

Reserves Summary



Project Highlights

Information Technology

- 2019/2021 Content Management System
- 2022/2023 Replacement or Upgrade of Enterprise Resource Planning Software



Projects Not Included in Plan

Currently not included in 10 Year Project Plan
Business case has been developed

- Corporate Asset Management System (CAMS)

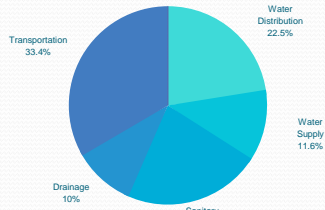


Engineering and Public Works

PROJECT OVERVIEW

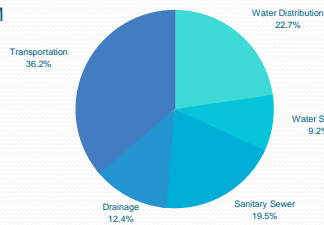
2020 \$31.4 Million

- Water Distribution \$7.1 M
- Water Supply \$3.6 M
- Sanitary Sewer \$7.2 M
- Drainage \$3.2 M
- Transportation \$10.3 M



Over the Next 5 years \$183 Million

- Water Distribution \$43 M
- Water Supply \$17 M
- Sanitary Sewer \$35 M
- Drainage \$23 M
- Transportation \$66 M



Millstone Trunk Sewer

(Bowen Park, Pearson Bridge & Pryde Vista Golf Course)

Scope: Replace Millstone Trunk Sewer through Bowen Park, Pryde Vista Golf Course and under the Pearson Bridge

Purpose: Making capacity for growth and reduce overflow risk

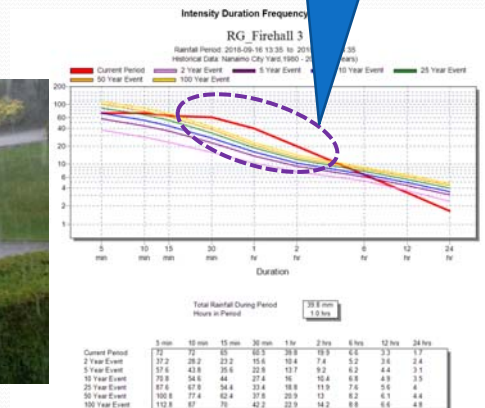
Schedule: 2020 & 2021, \$7.3M



North Slope Drainage

Rain Events:

- May 26 2016
- Sept 16, 2018

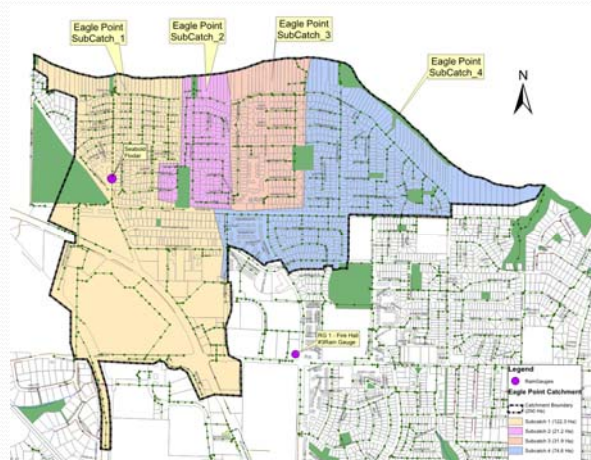


Eagle Point Catchment

Scope: Increase pipe capacity in priority locations

Purpose: To reduce flooding risk

Budget: \$1M in 2021



Metral Drive

Scope: Complete streets corridor to connect the E&N trail to Woodgrove

Purpose: Extend the Active Transportation Spine to the North Mobility Hub

Budget:

- 2020 - \$5.8M
- 2021 - \$5.0M



Boxwood Connector

Scope: Extension of Boxwood road with new connections to Bowen and Rosstown Road.

Purpose: To enhance mobility and safety for all travel modes in the Bowen/Northfield/Boxwood area

Budget and Schedule:

Site remediation, preload and detention pond: 2019

Utility and Road Construction 2022/2023 - \$8+M in 2022



Madsen Road Upgrades

Scope: Intersection and Street Upgrades

Purpose: To upgrade the connection between Boxwood Road and East Wellington

Schedule: 2021

Budget: \$3M



Off Bowen Bikeway

Scope: Morey to Boxwood

Purpose: To provide an active transportation alternative to Bowen Road

Schedule: 2021



Cranberry Connector

Scope: New Road connection for Cinnabar Valley to the North

Purpose: To enhance mobility to the area by providing additional capacity and needed redundancy

Schedule: Budgeted in 2025 to 2027
Background and options study planned for 2020



Wakesiah Corridor Upgrades

Scope:

- Corridor plan development
- Road Rehab on 4th to 2nd
- Cycling facilities 1st to 4th
- Replacement of aging utilities and end of life asphalt

Purpose: To renew end of life infrastructure and improve the transportation facility

Schedule:

Phase 1: 2024

Phase 2: 2025

Phase 3: 2026



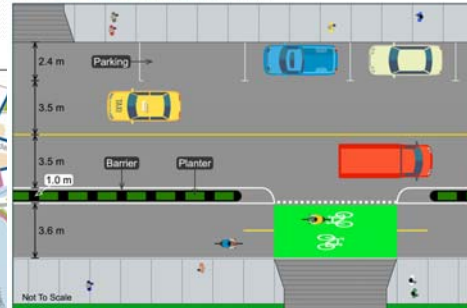
Downtown Cycle Loop

Map 3: Short-term downtown bicycle network



Bicycle Network		Points of Interest	
Off-Street	Multi-Use Pathway	S	School
On-Street	Protected Facility	T	Transit Exchange
	Improved Facility	F	Ferry Terminal
	Signed Route	R	Restroom
		W	Water Fountain
		B	Bike Shop
		U	Uphill Grade

Figure 7: Front Street cycle track, typical cross-section



- Scheduled for 2021

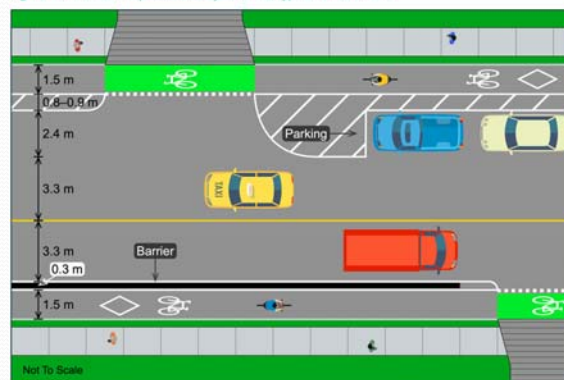
Albert and Fourth

Scope: Separated cycle track from Downtown to Fourth street

Purpose: To provide an active transportation connection from Downtown to VIU

Schedule: 2021

Figure 6: Albert Street protected bicycle lanes, typical cross-section



Welcox Secondary Access

Scope: An additional road connection from the Port Lands into Downtown

Purpose: The wooden trestle bridge that provides important access redundancy is nearing the end of its service life



Terminal Trench Upgrades

Scope: Utility renewal and street upgrades

Purpose: To renew end of life infrastructure and take opportunity to upgrade streetscape

Schedule:

Planning 2019

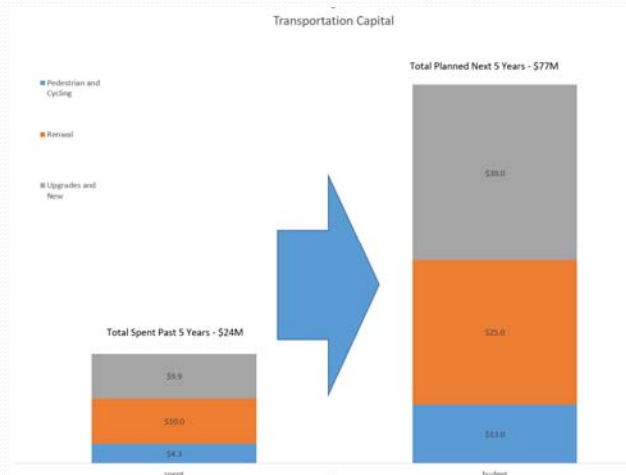
Detailed design in 2020

Construction 2022



Street Lights

- Incidental to transportation projects
- Downtown street light replacement
 - 2020 - \$440k locations on Terminal, Wharf, Church and Front Streets
- LED streetlight conversion
 - 2020 – \$400k
 - 2021 - \$425k
 - 2022 - \$450k
 - 2023 - \$500k
- No funding specific dark spots



2020-2024 Transportation Projects

- Total Planned Transportation \$67M
 - Pedestrian/Cycling Upgrades \$19M
 - Up 30% from last year
 - Renewal (mostly road rehab) - \$24M

Sidewalks

- Amalgamation and historic roads standards
- \$1.8M in 2020, \$6.6M in next 5 years
- Part of major road projects as well
- 300k per year for Council priority projects
- GIS application

Cycling Infrastructure

- \$2.3M in 2020, \$12.4M in next 5 years
- Part of major road projects as well
- GIS application

Notable Changes From Previous Plan

- Update project budgets with newer information
- LED street lighting spread over multiple years
- Metral Drive phase 2 accelerated
- Welcox secondary access delayed to 2023
- Wakesiah Corridor moved to start in 2024
- Cranberry Connector moved to start in 2025
- Rockcity Road across Hwy 19A delayed to 2029
- Funding for North Slope Drainage

Projects Not Included in Plan

Currently not included in 10 Year Project Plan. Pending studies/other work to be completed, business cases to developed, direction from Council.

- Public Works facility renewal
- Significant increase in asphalt renewal funding (road rehab)
- Funding specific for streetlight infill
- Georgia Greenway extension

Parks, Recreation & Culture

Parks, Recreation and Culture Plan Review

- 2019-2021
- Will provide directives for future facility development and upgrades.
- Will recommend park acquisition priorities and management directives, as well as service delivery options over the next 10 years.



Parks, Recreation and Culture Plan Review

- Planning process will involve background research, including GIS analysis, best practices review, demographic analysis.
- A community consultation process will be undertaken and random surveys will be used to determine demands for services.



Nanaimo Aquatic Centre Play Structure

- Design in 2020; Replace in 2022
- The current structure is at end of life and requires removal before 2023. The current structure is dated, and staff hope to replace the structure with new integrated features that provides more engagement.



Port Theatre Upholstered Seat Replacement

- 2023
- The 555 seats on the main floor of the Port Theatre are reaching the end of their serviceable life.



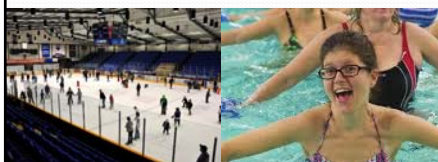
Beban Park Complex Electrical Substation Upgrade

- Project design is in 2020; project completion in 2021
- The existing electrical substation is reaching the end of its serviceable life. Existing electrical equipment is original.



Frank Crane Arena and Beban Park Social Centre Roof Replacements

- Roof replacement is over 3 years (2021 for Frank Crane Arena, 2022 for Beban Park Social Centre, 2024 for flat roof, leisure pool, slide tower and public entrances).
- The existing sloped Sarnafil Roof is the original roof and is reaching end of serviceable life. This includes the power wash of the roof supports.



Facilities & Park Amenities Condition Assessment Program

- 2019 and ongoing
- Provide a snapshot of the current condition of our facilities and funding required to maintain the current level of service. This will also recommend replacement/renewal dates for infrastructure with budget costing and will enhance our Facilities Asset Management Plan.



Harewood Youth Park

- 2019 and 2020
- Identified as a priority through public consultation in an overall improvement plan for Harewood Centennial Park which was adopted by Council in 2012.



Gallows Point Dock Replacement

- 2020
- Facility condition assessment in 2017 determined that the facility was at end of useful life and showed areas of concern. Through consultation with Protection Island residents, Nanaimo Port Authority and BC Ambulance Service a new dock facility will be built to ensure a safe and usable public access for residents and emergency services.



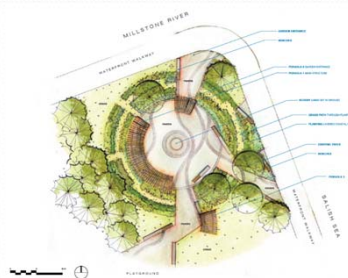
Maffeo Sutton Playground – Phase 1

- 2019 and 2020
- In 2016, a need to improve the accessibility and inclusion with Nanaimo park spaces was identified. The Socially Inclusive Park Partnership (SIPP) was developed to focus on a redevelopment plan for Maffeo Sutton Playground.



Rotary Centennial Garden

- 2019 and 2020
- The Rotary Centennial Garden is a community park improvement project funded by the Rotary Club. The garden project marks the Rotary Club celebration of 100 years of service to the community.



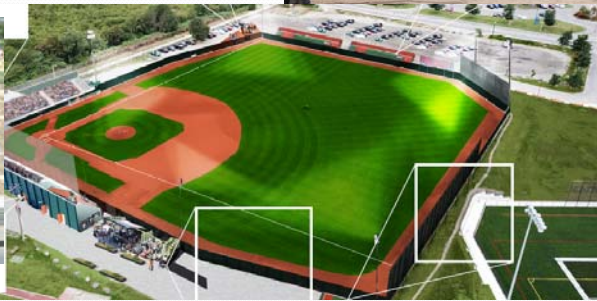
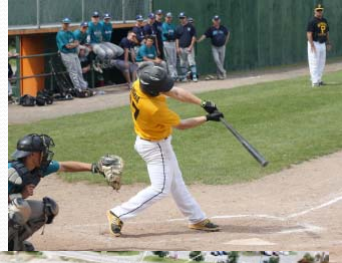
Neck Point Park Washrooms

- 2021
- The new washroom block will provide an appropriate level of service for park users to include 2 washrooms and appropriate storage for custodial supplies. The building will also showcase a green roof to retain storm water and blend into the surrounding natural elements.



Serauxmen Stadium Field Lights

- 2019 and 2020
- Serauxmen Stadium will be the first lit baseball field in Nanaimo and provide great opportunity to maintain and grow competitive baseball in our City



Projects Not Included in Plan

Currently not included in 10 Year Project Plan. Pending studies/other work to be completed, business cases to developed, direction from Council.

