

CITY OF NANAIMO FACILITIES

HISTORY	TYPES	ASSET MANAGEMENT	CONSIDERATIONS FOR SETTING PRIORITIES	
SEISMIC	FUTURE	PROJECTS OVERVIEW	FINANCIAL	DISCUSSION & PRIORITIES

HISTORY

1970s

City of Nanaimo is made up of


- City Hall
- #1 Fire Hall
- Bowen Complex
- Civic Arena
- Public Works
- Parks Yard

1970

City of Nanaimo

HISTORY


1970s



Amalgamation – City of Nanaimo is created by the consolidation of 13 Improvement Districts. City inherits:

- Fire Halls at Chase River, Harewood, Wellington
- GNWD Buildings & Dams
- Kin Hut Activity Centre
- Departure Bay Activity Centre
- Parks Buildings at Westwood Lake, Loudon Park, Harewood Centennial (barn, etc.)

1975



City of Nanaimo

HISTORY

1980s




- Bastion Street Parkade
- Nanaimo Fire Hall #2 (Dorman Road)





City of Nanaimo

HISTORY

1990s



- Nanaimo Fire Hall #3 (Hammond Bay)
- **BEBAN MERGER** (City assumes management from RDN)
- Harbourfront Parkade
- Cliff McNabb Arena
- Port Theatre
- Beban Leisure Pool expansion



City of Nanaimo

HISTORY

2000s




- Nanaimo Aquatic Centre
- 150 Commercial St purchased
- Nanaimo Ice Centre
- Oliver Woods Community Centre
- Nanaimo District Museum – new space
- Vancouver Island Conference Centre
- Nanaimo Fire Hall #4 (Cranberry)
- 25 Victoria Rd purchased
- Rotary Field House




City of Nanaimo

HISTORY

2010s



- Service & Resource Centre
- Water Treatment Plant
- Serauxmen Stadium & Rotary Bowl Purchased




City of Nanaimo

TYPES OF FACILITIES

The City of Nanaimo has over **200** buildings

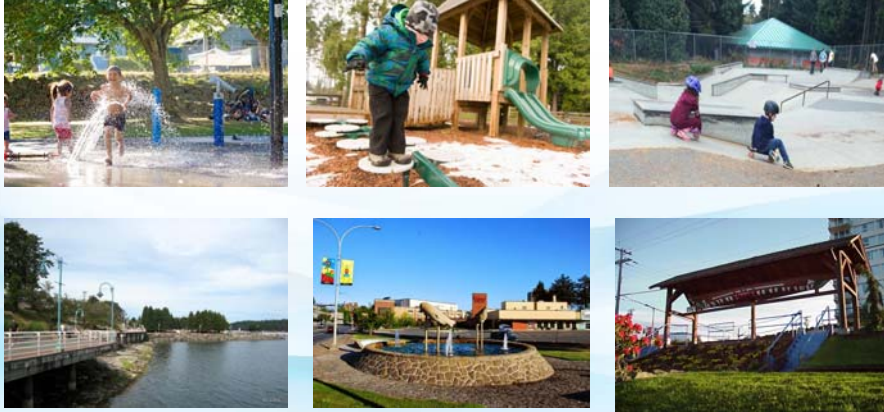
Each building has its own unique components



City of Nanaimo

TYPES OF FACILITIES

This presentation does not include the overview of:



City of Nanaimo

TYPES OF FACILITIES

CIVIC FACILITIES

- City Hall • SARC



City of Nanaimo

TYPES OF FACILITIES

CIVIC FACILITIES

City Operations Yards




City of Nanaimo

TYPES OF FACILITIES

CIVIC FACILITIES

Public Works Pump Houses/Reservoirs



City of Nanaimo


TYPES OF FACILITIES

CIVIC FACILITIES

Fire Rescue Buildings



Station #1 - Fitzwilliam




Station #2 - Dorman




Station #3 Hammond Bay




Station #4 Cranberry



Station #7 - Protection Island



Fire Admin



Fire Training Centre

City of Nanaimo

TYPES OF FACILITIES

CIVIC FACILITIES

Police Operations



City of Nanaimo

TYPES OF FACILITIES

CIVIC FACILITIES

Vancouver Island Conference Centre



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TYPES OF FACILITIES

HERITAGE FACILITIES

- Nanaimo Bastion • Beban House • First Nanaimo Scout Hut
- Nanaimo Centennial Museum • Chinese Cemetery
- Gallow's Point Lighthouse • Miner's Cottage (Buttertubs Marsh)
- Miner's Cottage (Piper Park)



City of Nanaimo

TYPES OF FACILITIES

CULTURAL FACILITIES

- Port Theatre • Nanaimo Art Gallery
- Nanaimo Museum • Vancouver Island Military Museum
- Protection Island Museum
- Harbour City Alliance Theatre Society




City of Nanaimo

TYPES OF FACILITIES

RECREATION FACILITIES

- Nanaimo Aquatic Centre • Nanaimo Ice Centre
- Beban Park Complex • Bowen Park Complex
- Frank Crane Arena • Cliff McNabb Arena
- Oliver Woods Community Centre • Nanaimo Curling Rink
- Kin Hut • Departure Bay • Kin Pool



City of Nanaimo

TYPES OF FACILITIES

PARK FACILITIES

- Washrooms • Change Rooms • Field Houses
- Picnic Shelters • Stadiums • Park Structures






City of Nanaimo

ASSET MANAGEMENT

- Asset Management is an integrated approach involving Planning, Finance, Engineering and Operations to effectively manage existing and new assets
- The intent is to maximize benefits, reduce risks and provide satisfactory levels of service to the community in a sustainable manner
- Develop full long-term asset management plans that include renewal, upgrades and growth for City asset infrastructure



City of Nanaimo

ASSET MANAGEMENT

FACILITY CONDITION ASSESSMENT PROJECT

GOALS:
To complete condition assessments of **all facilities, facility components** and **park amenities**.

Work with this information and consultants to complete the framework for **facility asset management plans**.

Following these goals will allow the City to properly plan from a short- and long-term perspective regarding

- **CAPITAL PLANS** • **MAINTENANCE PLANS** • **STAFFING LEVELS**
- **CONTRACTED SERVICES** • **FUNDING REQUIREMENTS**
- **DISPOSAL OF ASSETS**

Anticipated completion in June of 2021 for project scope.
Partially funded from \$500K grant received through UBCM –Strategic Priorities Fund in 2018.

City of Nanaimo

CONSIDERATIONS FOR SETTING PRIORITIES

ASSESSING PRIORITIES

Types of Studies Used and Needed:

- Community Planning Processes (Master Plans)
- Space Needs (corporate & community)
- Condition Assessments
- Feasibility Studies
- Development Plans

Other Considerations:

- Reaction to a failure of a component
- The 2012 Seismic Review

City of Nanaimo

SEISMIC ISSUES

SEISMIC SCREENING PRIORITY

After a seismic study was commissioned in early 2012 to analyze City of Nanaimo buildings, 12 were identified with a rating of 10 or above which helped to prioritize facility projects.

Facility	
City Hall Annex	REMOVED AND REBUILT AS SARC – COMPLETED.
Chase River Activity Centre (Boys & Girls Club)	SEISMIC STUDY COMPLETED- FUTURE WORKS REQUIRED. DECISION REQUIRED.
Departure Bay Activity Centre	SEISMIC STUDY COMPLETED- DECISION REQUIRED.
Fire Headquarters at 580 Fitzwilliam	SEISMIC STUDY COMPLETED- UPGRADES COMPLETED.
CIBC Centre for the Arts	SEISMIC STUDY COMPLETED- PHASED IMPROVEMENTS ONGOING.
Public Works Yard (Garage/Repair Shop)	SEISMIC SCREENING OF COMPLEX AND SEISMIC STUDY OF VEHICLE REPAIR BAYS COMPLETED- CITY OPERATIONS CONSOLIDATION STUDY UNDERWAY. DECISION REQUIRED.
Caledonia Park – Grandstand	REMOVED AND REPLACED.
Old Museum Building (VIMM)	SEISMIC REVIEW COMPLETED- FUTURE WORKS REQUIRED.
Harewood Activity Centre	SEISMIC SCREENING AND CONDITION ASSESSMENT DONE- COMANAGEMENT AGREEMENT SIGNED WITH NSAR AND PHASED IMPROVEMENT DESIGNS UNDERWAY. FUTURE DECISION REQUIRED.
Beban House	SEISMIC ASSESSMENT DONE- FUTURE WORKS REQUIRED.
Frank Crane Arena	SEISMIC SCREENINGS COMPLETED- FUTURE WORKS REQUIRED. ROOF REPLACEMENT IN 2021. DESIGN SPECS IN 2020.
Beban Pool	SEISMIC SCREENINGS COMPLETED- AS PER ABOVE EXCLUDING LEISURE POOL ADDITION.

City of Nanaimo

FUTURE

COMMUNITY IDENTIFIED REQUESTS

At this time, there is a growing list of amenities and projects that members of the community would like to see happen.
Here are a few examples:

ARTS & CULTURE					
Project Name	Group	Plan Supporting Project	Cost Estimate	Start	Complete
Port Theatre expansion	Port Theatre Society	Approved application and plan	\$22M	TBD	
Art Gallery Phase 3 expansion	Nanaimo Art Gallery Society	Approved phased plan	\$8-\$10M		
Indigenous Peoples Place Centre	Nanaimo Aboriginal Society	Beban Park Master Plan	\$20M +		
Culture Venue for Non-Professional Artists	Various art groups	Culture Plan			




City of Nanaimo

FUTURE

COMMUNITY IDENTIFIED REQUESTS

CIVIC					
Project Name	Group	Plan Supporting Project	Cost Estimate	Start	Complete
SAR Re-development of Harewood Activity Centre	Nanaimo Search & Rescue	Approved co-management agreement	\$2-\$3M (in phases)	2020	2030
City Operations Facility					
RCMP Building Capacity Issue / Public Safety Precinct					




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FUTURE

COMMUNITY IDENTIFIED REQUESTS

RECREATION					
Project Name	Group	Plan Supporting Project	Cost Estimate	Start	Complete
South End Community Centre/Chase River Community Centre upgrades	Boys & Girls Club, Chase River Neighbourhood Assoc.	PRC Master Plan and condition assessment of building	\$500,000-\$20M		
Serauxmen Stadium Re-development	Serauxmen Society	Re-development phased plan	\$1.3M (lights) \$3.5M (future phases)	2020 (lights)	
Rotary Bowl Track & Field improvements	Nanaimo Track & Field Club	Plan to be developed	TBD		
Loudon Boathouse	Nanaimo Rowing Club, Nanaimo Canoe & Kayak Club, Rotary	Loudon Park Improvement Plan	\$1.5-\$2M	2022	





City of Nanaimo

FUTURE

COMMUNITY IDENTIFIED REQUESTS

RECREATION					
Project Name	Group	Plan Supporting Project	Cost Estimate	Start	Complete
Padding Centre on Waterfront	Padding Centre Society	No approved plan yet	\$4M (2016 estimate)		
Caledonia Stadium improvements	Various user groups	Stadium Report	\$2-10M		
Te'Tuxwtun Project	SD68, SFN, BC Housing	Comprehensive Development Plan in the works			



NANAIMO BOAT HOUSE & PADDLING CENTRE
SOUTHVIEW/STATION



SB 68
Howard Ave.
City
BC Housing
Fifth Street



FUTURE

COMMUNITY IDENTIFIED REQUESTS

RECREATION at BEBAN PARK					
Project Name	Group	Plan Supporting Project	Cost Estimate	Start	Complete
Beban Greenhouses additions	Greenhouse Society	Beban Park Master Plan	\$100,000	2021	
Beban Park Facilities Improvement Plan	City of Nanaimo	Beban Park Master Plan and Beban Park Facility Improvement Plan	\$5-\$20M	TBD	
BMX Track Re-development	BMX Club	Beban Park Master Plan	\$300,000-\$900,000	2021	
VIEX Facility	VIEX	Beban Park Master Plan and approved lease	\$5-\$8M	TBD	
Beban Artificial Turf Fields (amenity improvements incl. change rooms)	Nanaimo United Soccer	Beban Park Master Plan			
Farmers' Market	Island Roots	Beban Park Master Plan	\$2-\$5M		







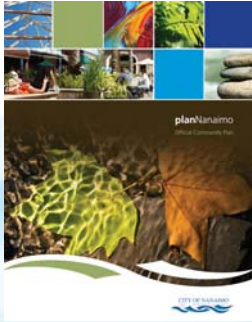



FUTURE

CITY PLANNING DOCUMENTS

EXISTING:

- *2019-2022 Strategic Plan*
- *Official Community Plan*



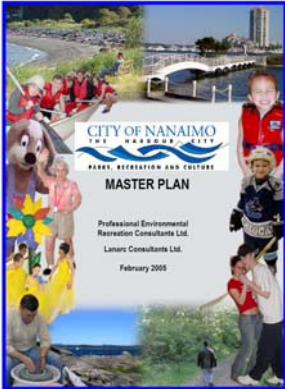
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FUTURE

CITY PLANNING DOCUMENTS

SOME OF THE EXISTING DEPARTMENT-WIDE PLANNING DOCUMENTS:

- *Parks, Recreation and Culture Master Plan*
- *Fire Service Delivery Plan*
- *Standard of Fire Service Response Coverage*
- *Police Service Delivery Plan*
- *Cultural Plan for a Creative Nanaimo*



City of Nanaimo

PROJECTS

FIVE-YEAR CAPITAL PROJECTS OVERVIEW



Current Capital Projects in Five-Year Plan

PROJECTS

YEARLY FACILITY MAINTENANCE PROGRAMS & PROJECTS

- Lighting
- Equipment Repairs and Renovations
- Painting
- Pump & Compressor Replacements
- Roofing
- HVAC Repair and Maintenance
- Electric Control Panel Replacements
- Water Filtration System Replacements
- Condenser Boiler Replacements



PROJECTS

ASSET REMOVAL

Houses at

- Westwood Lake Park
- Neck Point Park



City of Nanaimo

DISCUSSION & PRIORITIES

DECISIONS WILL NEED TO BE MADE ON THESE FACILITIES:

	Chase River Activity Centre	
Departure Bay Activity Centre		
	Kin Hut Activity Centre	
Nanaimo Curling Club		

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DISCUSSION & PRIORITIES

DECISIONS WILL NEED TO BE MADE ON THESE FACILITIES:

Stadium Options



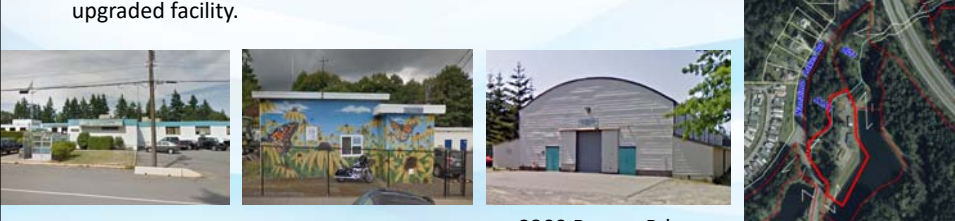
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DISCUSSION & PRIORITIES

DECISIONS WILL NEED TO BE MADE ON THESE FACILITIES:

City Operations

The City of Nanaimo currently conducts Public Works and Parks Operations out of four separate facilities. These facilities are at or near the end of their useful lives. The City is exploring the opportunity to consolidate some or all of these into an upgraded facility.



2020 Labieux Rd 89 Prideaux St 2300 Bowen Rd (Centennial Building) 1050 Nanaimo Lakes Rd

City of Nanaimo

DISCUSSION & PRIORITIES

DECISIONS WILL NEED TO BE MADE ON THESE FACILITIES:


Police Operations & Police Annex



City of Nanaimo

OVERVIEW

Financial Capacity



City of Nanaimo

Potential Funding Strategies & Priorities Discussion

- General Revenue (Property Taxes)
- Debt
- Grants
- Reserves
- Partnerships

City of Nanaimo

Facility Development Reserve

Reserve Balance, December 31, 2019 - \$3,350,653

Per Bylaw 20% Annual Operating Contribution (2020 forecast - \$1,181,000)

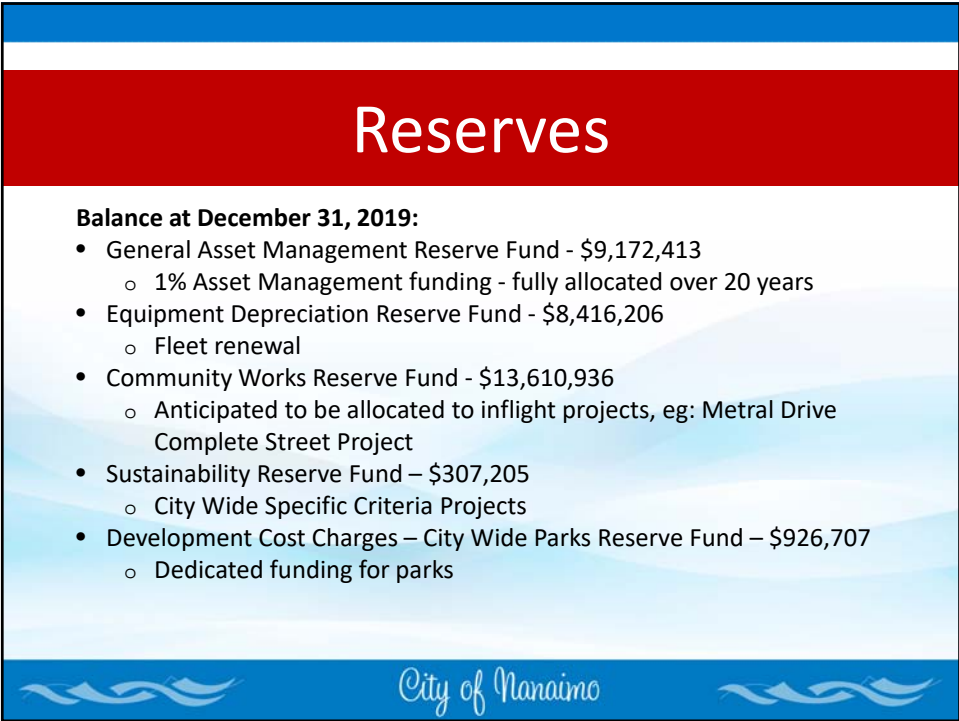
2020 – 2024 Financial Plan Total Budget - \$7,711,803

Total 2020 Budget - \$1,840,563

4 projects over \$100,000

- Beban Pool: HVAC
- Beban Social Centre: HVAC
- NAC: Roof
- NAC: Waterslides

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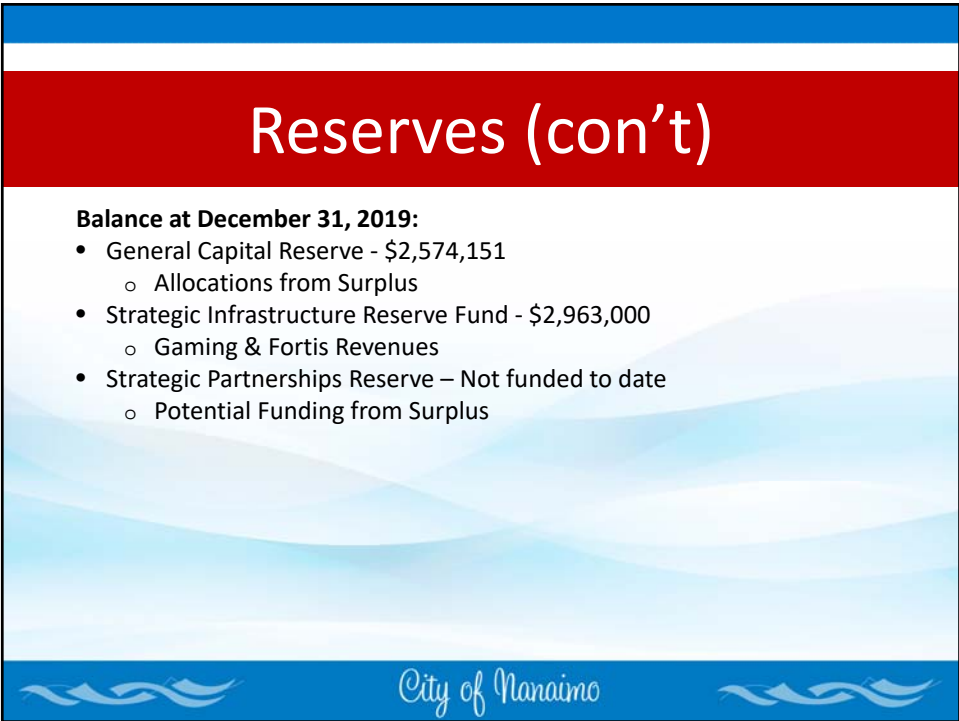


Reserves

Balance at December 31, 2019:

- General Asset Management Reserve Fund - \$9,172,413
 - 1% Asset Management funding - fully allocated over 20 years
- Equipment Depreciation Reserve Fund - \$8,416,206
 - Fleet renewal
- Community Works Reserve Fund - \$13,610,936
 - Anticipated to be allocated to inflight projects, eg: Metral Drive Complete Street Project
- Sustainability Reserve Fund – \$307,205
 - City Wide Specific Criteria Projects
- Development Cost Charges – City Wide Parks Reserve Fund – \$926,707
 - Dedicated funding for parks

City of Nanaimo



Reserves (con't)

Balance at December 31, 2019:

- General Capital Reserve - \$2,574,151
 - Allocations from Surplus
- Strategic Infrastructure Reserve Fund - \$2,963,000
 - Gaming & Fortis Revenues
- Strategic Partnerships Reserve – Not funded to date
 - Potential Funding from Surplus

City of Nanaimo

Debt Financing

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, 2018 is \$43.1 M for annual principle and interest payments

At December 31st, 2018 the City had \$4.7 M in debt servicing costs –which is 11.0% of current limit

Cost of Borrowing \$15,000,000:
Servicing Cost ~ \$1,000,000
Interest % - 2.27% (Current Municipal Finance Authority Rate)

City of Nanaimo

Potential Funding Strategies & Priorities Discussion

- General Revenue (Property Taxes)
- Debt
- Grants
- Reserves
- Partnerships

City of Nanaimo

Priority Discussion

- City Operations Facility
- RCMP Building Capacity Issue/Public Safety Precinct
- Chase River Activity Centre – Interim Solution
- South End Community Centre
- Stadium Options
- Serausmen Improvement Plan
- Others as plans get developed and adopted
- Others per Council direction



City of Nanaimo