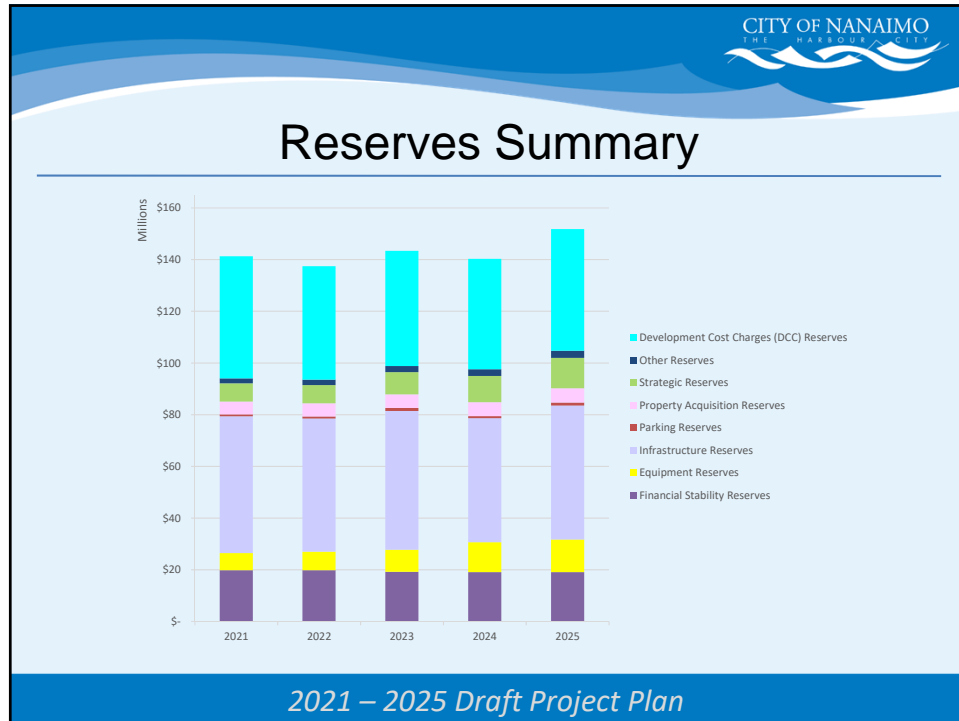


CITY OF NANAIMO
THE HARBOR CITY

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 Council bylaw.
- Reserve Framework
 - Financial Stability Reserves
 - Equipment Reserves
 - Infrastructure Reserves
 - Parking Reserves
 - Property Acquisition Reserves
 - Strategic Reserves
 - Other Reserves
 - DCC Reserves

2021 – 2025 Draft Project Plan





CITY OF NANAIMO
THE HARBOUR CITY

Enterprise Document and Records Management System

- 2021 - Final phase of a multi year project
- Will manage the life-cycle of information from initial creation through archival and eventual disposal.

A word cloud containing terms such as: DOCUMENT, STORAGE, RETRIEVAL, SECURITY, ELECTRONIC, MANAGEMENT, RECORDS, SOFTWARE, SEARCH, CONTENT, REQUIREMENTS, METADATA, SEAMLESS, CAPABILITIES, WORKFLOW, PDF, FOI, KNOW, CENTRAL, SEARCHING, LUNN, SECURE, REPOSITORY, SYSTEM, TRACK, WORD, SIMPLE, PAPER, FILE, IMAGES, FIND.

Corporate Services

CITY OF NANAIMO
THE HARBOR CITY

Enterprise Resource Planning Software

- 2022/2023
- Replacement or upgrade of current Enterprise Resource Planning Software (SAP)

```

graph TD
    HRM[Human Resources Management] --- ERP((ERP Enterprise Resource Planning))
    Payroll[Payroll] --- ERP
    Procurement[Procurement] --- ERP
    Financials[Financials] --- ERP
    SR[Statutory Reporting] --- ERP
    
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Corporate Services

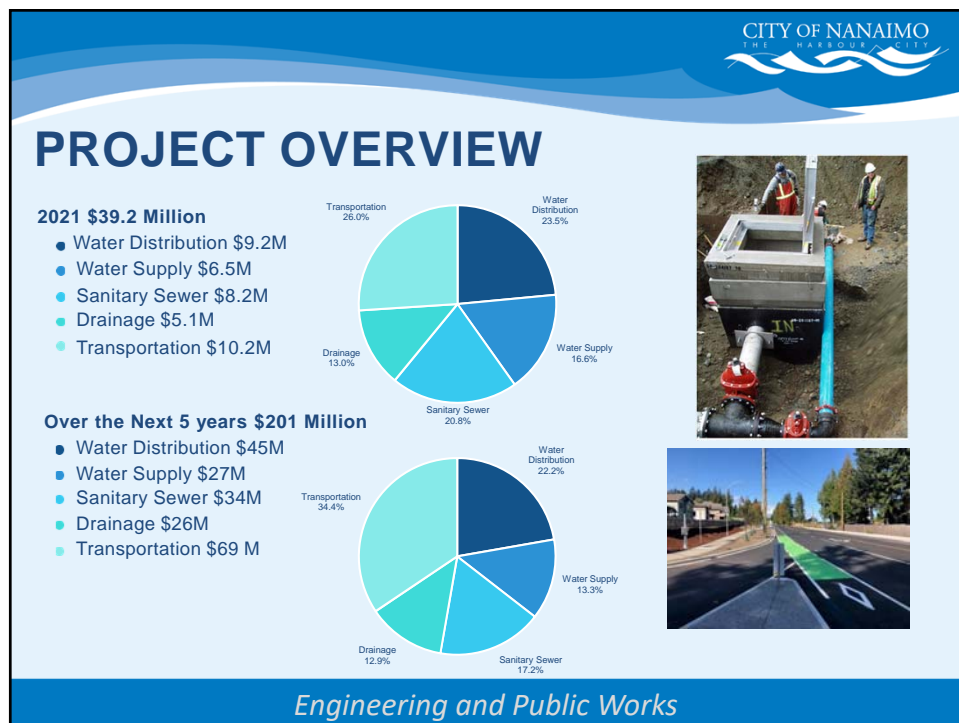
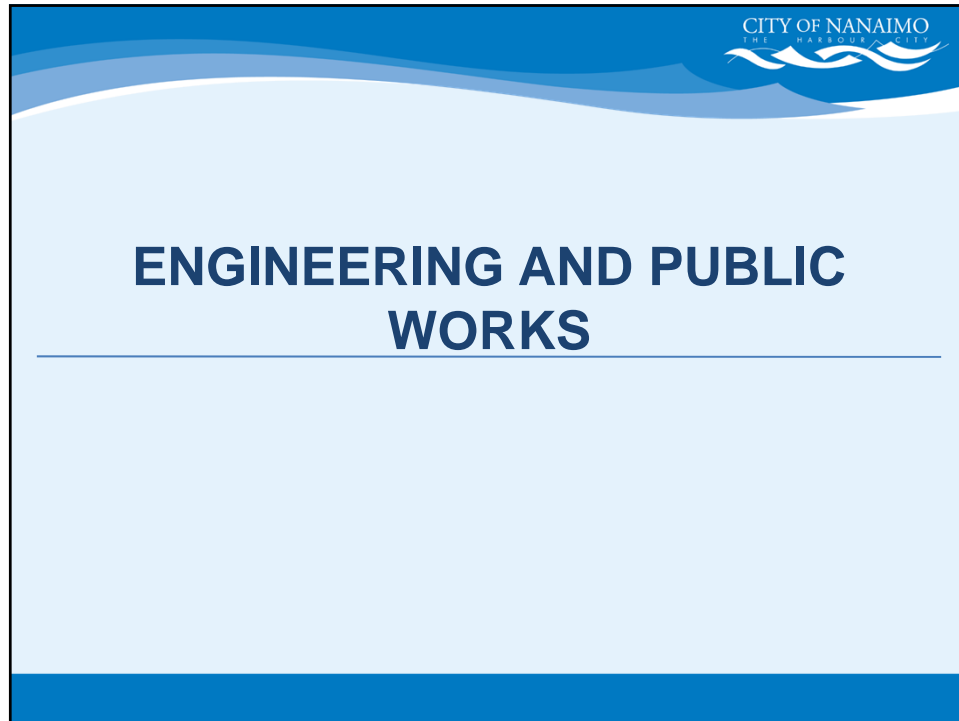
CITY OF NANAIMO
THE HARBOR CITY

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.

- Corporate Asset Management System (CAMS) - Business case has been developed
- Police Operations Building Space Issue Resolution

Corporate Services



CITY OF NANAIMO
THE HARBOUR CITY

MID-TOWN WATER SUPPLY UPGRADES

First Significant Failure of a Primary Essential Service:

- April 3, 2020 - 22 million liters of water lost
- Three reservoirs drained, Hospital + 1000's without water
- \$ 250K in repair costs and damage
- Circumstances could have been considerably worse
- Condition of the pipe revealed other leaks and structural failure
- Consequence of future failures - extreme risk to water supply




Strategy:

- Emergency water supply shut-down procedure in-place
- 2021 – 2025 Capital Plan reprioritized and projects accelerated
- Towers Reservoir replacement deferred to 2024

2021 – 2023 \$19.8M

Phase 1: Upgrade and install a larger diameter water supply main to establish a new primary that can manage the demand of the system when Bowen WS is replaced. This could involve a new water supply main connecting College Heights to Labieux Road – Routing Selection underway.

Phase 2: Replace Bowen WS with smaller main (600dia) in existing alignment with sliplining and/or open cut construction methods.

Engineering and Public Works

CITY OF NANAIMO
THE HARBOUR CITY

Millstone Trunk Sewer (Bowen Park & Pearson Bridge)

Scope: Replace Millstone Trunk Sewer through Bowen Park, and under the Pearson Bridge.

Purpose: Making capacity for growth and reduce overflow risk.

Schedule: 2021

Budget: \$4M






Engineering and Public Works

CITY OF NANAIMO
THE HARBOR CITY

Seabold & Ptarmigan Intersection Drainage Upgrade

Scope: Increase pipe capacity in priority locations.
Purpose: To reduce flooding risk.
Schedule: 2021
Budget: \$722k





Engineering and Public Works

CITY OF NANAIMO
THE HARBOR CITY

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.
Schedule: Phase 2 - 2021
Budget: \$6.8M



Engineering and Public Works

Fourth Street – Harewood to Pine

Scope: Separated cycle track from Harewood Road to Pine Street.

Purpose: To continue the active transportation connection from VIU towards Downtown.

Schedule: 2021

Note: Pine Street to Downtown section delayed.



Engineering and Public Works

Mid-town Gateway Project

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

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

Construction Budget and Schedule:

Utility and Road Construction
2022/2023 - \$12.5M in 2022



Engineering and Public Works

CITY OF NANAIMO
THE HARBOUR CITY

Terminal Corridor Upgrades

Scope: Utility renewal and street upgrades

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

Schedule:

- Functional Design 2021
- Detailed design in 2022
- Phase 1-Construction 2023 (Comox to Esplanade)
- Phase 2-Construction 2024 (Comox/Terminal Intersection & Pearson Bridge)

Public Greenspace at Fraser

New Pedestrian Crossing at Campbell

Campbell Street Left Turn Bay

Terminal Avenue Revised Curb & New Centre Median

Pedestrian Realm Expansion

Terminal Nicol
Re-imagined
LIVE · WORK · CONNECT

CITY OF NANAIMO
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Fifth Street Active Transportation Upgrades – Wakesiah Ave to Bruce Ave

Scope: Sidewalk on one side with cycling facilities in both directions.

Purpose: To continue the active transportation connections within the Harewood Neighbourhood.

Construction Scheduled: 2023

Budget: \$2.4M

Note: Plan includes traffic signal at Bruce.

VIU/SD68 Campus

DND

Te'tuxwtun

University Village

Engineering and Public Works

CITY OF NANAIMO
THE HARBOUR CITY

Off Bowen Bike Way –Northfield Road to Meredith Road


Scope: Continuous walking and cycling facilities through the Boxwood Industrial area.

Purpose: To provide an “8-80” active transportation connection through Central Nanaimo.

Construction Scheduled: 2023

Budget: \$800,000

Note: Northerly connections will be constructed with Mid-town Gateway and future development.



Engineering and Public Works

CITY OF NANAIMO
THE HARBOUR CITY

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



Engineering and Public Works

Madsen at East Wellington Intersection Upgrade

Scope: Traffic Signal and road reconstruction at the intersection of Madsen Road and East Wellington Road.

Purpose: To provide controlled crossing for Off Bowen Bike Way and to increase the level of service for access to the Boxwood industrial area.

Construction Scheduled: 2024

Budget: \$3 million (100% DCC)

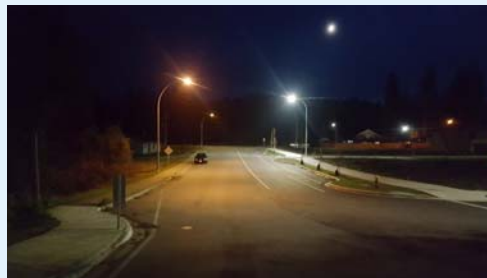
Note: Traffic demand may necessitate adjustments of construction timing, conditions are being monitored closely.



Engineering and Public Works

Street Lights

- Infill of under lit roads incidental to transportation projects.
- LED streetlight conversion
 - 2024 - \$500k
 - Future conversion phases postponed



Wellcox 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.

Note: Construction currently scheduled for 2025, estimated total project cost \$7.0 million. Project funding will be through borrowing or third party contributions.



Engineering and Public Works

700 Block of Haliburton – Active Transportation

Scope: Walking and cycling facilities on Haliburton Street.

Purpose: To enhance active transportation corridor along Haliburton Street by addressing gap within the 700 block.

Construction Scheduled: 2025

Budget: \$700,000

Note: Project concept is under development and details may change as opportunities emerge.



Concept from Waterfront
Walkway Plan

Engineering and Public Works



Nanaimo Transportation Master Plan – 10 year Update


Scope: Update to City Wide Mobility Policy Document.

Purpose: To assess goals and data from 2014 Master Plan. Update priorities and modify goals as needed.

Schedule:
Data Collection: 2024
Preparation of new plan: 2025





Engineering and Public Works



2021-2025 Transportation Projects

- Total Planned Transportation \$69.1M (Excluding studies and plans)
 - Expansion or upgrades to Active Transportation network \$15.0M
 - Pedestrian \$8.6M
 - Cycling \$5.8M
 - Transit \$0.6M
 - Expansion or upgrades to Road network \$27.8M
 - New Roads \$26.3M
 - Street Lights \$1.1M
 - Misc Projects \$0.4M
 - Renewal of existing infrastructure (mostly road rehab) - \$26.3M
 - Road Rehab \$19.3M
 - Pedestrian Amenities \$1.8M
 - Transportation Improvements (traffic signals) \$2.7M
 - Other \$2.5M

Engineering and Public Works



Notable Changes From Previous Plan

- Update project budgets with newer information
- LED street lighting delayed
- Albert cycling
- Wallace Street cycling facility has been delayed to 2027
- Comox Terminal / Pearson Bridge intersection added in 2024
- Departure Bay sidewalk delayed

Engineering and Public Works

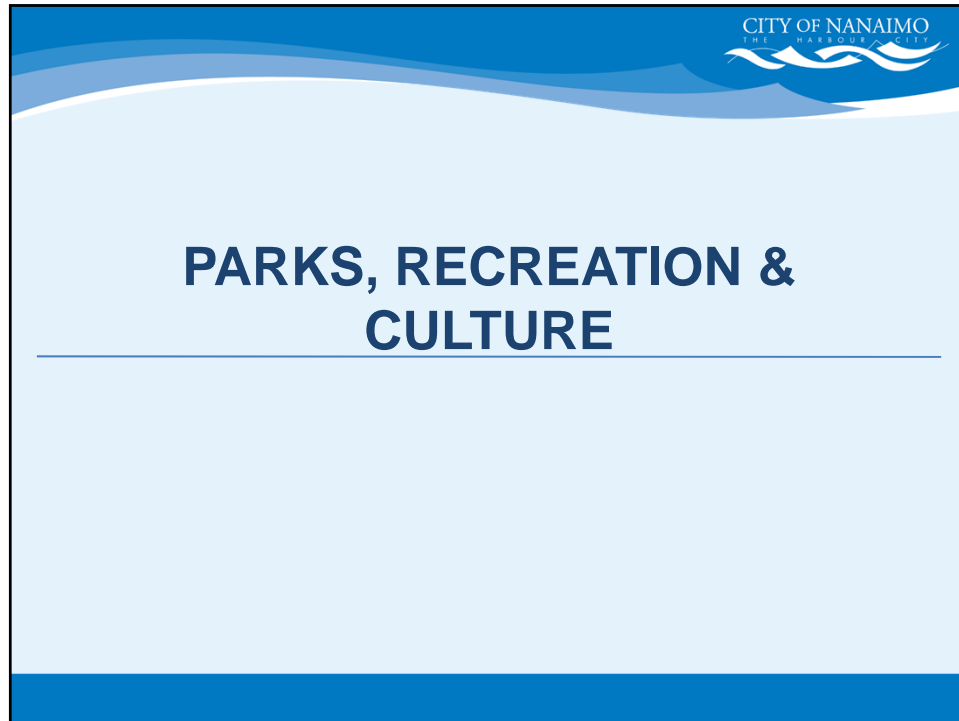


Projects Not Included in Plan

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)
- Cinnabar Valley Access

Engineering and Public Works



CITY OF NANAIMO
THE HARBOUR CITY

Parks, Recreation & Culture Master Plan Update

- 2019-2021
- Working collaboratively across the organization through the REIMAGINE Nanaimo process to update the 2005 PRC Master Plan.
- Also complete an integrated public engagement and policy review. Developed through the REIMAGINE Nanaimo process, it will align and integrate with the OCP and other corporate documents.

Parks, Recreation & Culture

Parks, Recreation & Culture Master Plan Update

- This actionable plan will provide a vision, strategic objectives, and outline trends, gaps, and key initiatives for PRC over the next ten years.
- Plan will reflect community needs, existing infrastructure, and promote healthy lifestyles across the community.



Parks, Recreation & Culture

Port Theatre Glass Replacement

- 2021
- Replacement of all Insulated Glass Units.
- Staff have worked collaboratively with Port Theatre Staff over several years for a solution. The replacement of all 199 units will result in the restoration of the intended design and performance of the windows.



Parks, Recreation & Culture

NSAR & Harewood Activity Centre

- 2022
- Redevelopment of the Harewood Activity Centre into the operations centre for Nanaimo Search & Rescue.
- NSAR is developing a Facility Plan in collaboration with City Staff under a 25-year co-management agreement.



Parks, Recreation & Culture

Beban Park Complex Electrical Substation Upgrade

- Design completed in 2020; project completion in 2021
- The existing electrical substation is reaching the end of its serviceable life. Existing electrical equipment is original to the site.
- This project will require some power shutdown of Beban Park. Dates and length of time is still being developed with the project plan.



Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOR CITY

Facilities & Park Amenities Condition Assessment Program

- Started in 2019, will be an ongoing program continuing through the years.
- Provides a snapshot of the facilities' current condition.
 - ✓ Recommends asset replacement/renewal dates
 - ✓ Estimates funding requirements to maintain the current level of service
 - ✓ Enhances our Facility Asset Management Plan





Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOR CITY

Facilities & Park Amenities Condition Assessment Program

- 20 major buildings & sites completed by year end 2020.



Parks, Recreation & Culture

Lighting Upgrades – Nanaimo Ice Centre

- 2021
- All interior lighting will be upgraded to LED using about 40% less energy, improving lighting conditions, and requiring about 50% less maintenance.



Parks, Recreation & Culture

Maffeo Sutton Playground – Phase Two

- 2020 – Phase 1 completed (focus on ages 5-12)
- 2023 – Phase 2 will focus on ages 2-5
- Accessible standard with multi-sensory elements
- Picnic area improvements included
- Public input and partner input being gathered



Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOUR CITY

Trailway Redevelopment Projects – 2021

- **Parkway Trail:** Remove and repave 800 metres of asphalt south of Doumont Road as determined by trail condition assessment.
- **Amsterdam Park:** Raising and resurfacing of soft surface trail, including installation of drainage features to allow improved all year access.
- **Walley Creek Trail:** Root removal, trail resurfacing and repaving, as well as replacement of a high maintenance bridge with a low maintenance culvert.



Examples of hard surface trail repaving: Parkway Trail repaving in 2020

BEFORE

AFTER

Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOUR CITY

Railing Replacement Project – Pioneer Plaza and Diana Krall Plaza

- 2019 – Phase 1 completed
- 2020 – Reassessment identified Phase 2 work and cost estimates
- 2021 – Project renews deteriorating posts and concrete walls along Pioneer Plaza / Anchor Way and at Diana Krall Plaza.




Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOUR CITY

Neck Point Park Washrooms

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

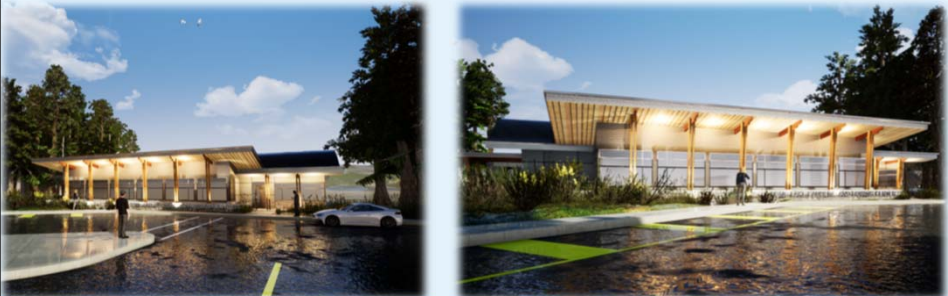


Parks, Recreation & Culture

CITY OF NANAIMO
THE HARBOUR CITY

Long Lake Paddling & Rowing Centre

- 2021/2022 (project is contingent on grant funding)
- Partnership project with Rotary Club of Nanaimo North and Long Lake Flatwater Training Centre Society to replace an outdated facility.
- New facility will accommodate the needs of many user groups and provide amenities to the public.



Parks, Recreation & Culture

Rotary Bowl Track Resurfacing

- 2021, 2024
- Facility acquired in 2017 from SD68.
- The rubberized track surface is reaching end of useful life.
- The 8-lane sprint track will be resurfaced in 2021 and the 8-lane 400m oval, jumping event tracks, and throwing event tracks will be replaced in 2024.



Parks, Recreation & Culture

Serauxmen Stadium Outfield Fencing

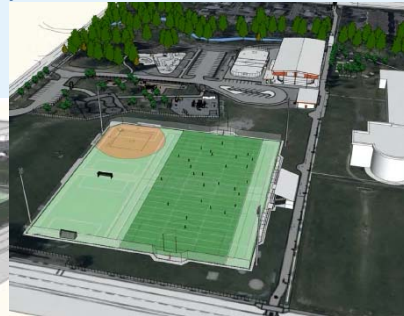
- 2020 and 2021
- Work will address safety concerns by replacing the existing fence and modernize the outfield while enhancing and improving all safety features while maintaining the experience that players of all ages have had over the years.



Parks, Recreation & Culture

Harewood Centennial Artificial Turf Fields

- 2022 (contingent on grant funding)
- Artificial Turf Fields Facility project at Sherry Fields in Harewood Centennial Park in partnership with SD68. Multi-purpose facility will provide amenities for soccer, football, lacrosse and baseball.
- Will allow for 3,000 hours of use annually vs. 300 hours on a natural turf field.



Parks, Recreation & Culture

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.

- South End Recreation Centre
- Stadium Improvements at NDSS/Rotary Bowl/Serauxmen Stadium
- Beban Artificial Turf Field Amenity/Washroom Building Improvements
- Marie Davidson BMX Park
- VIEX Facility
- Departure Bay Activity Centre – Next Steps
- Chase River Activity Centre Improvements
- Curling Club Improvements
- Maffeo Sutton Washroom and Amenity Building
- Beban Gyro Fields Improvements
- Brechin Boat Ramp Improvements

Parks, Recreation & Culture

