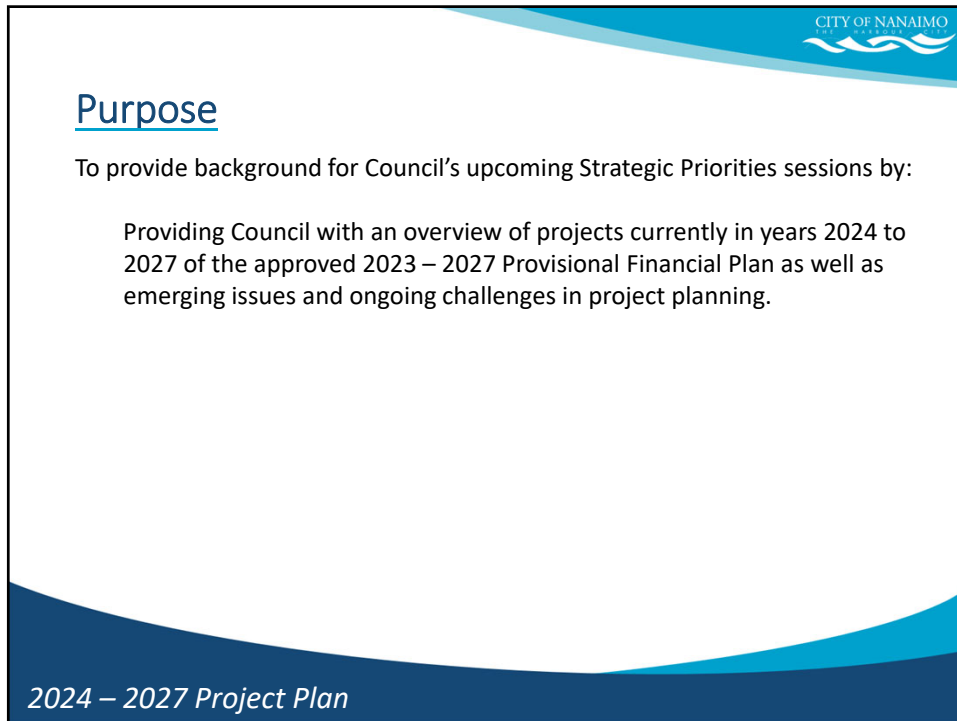


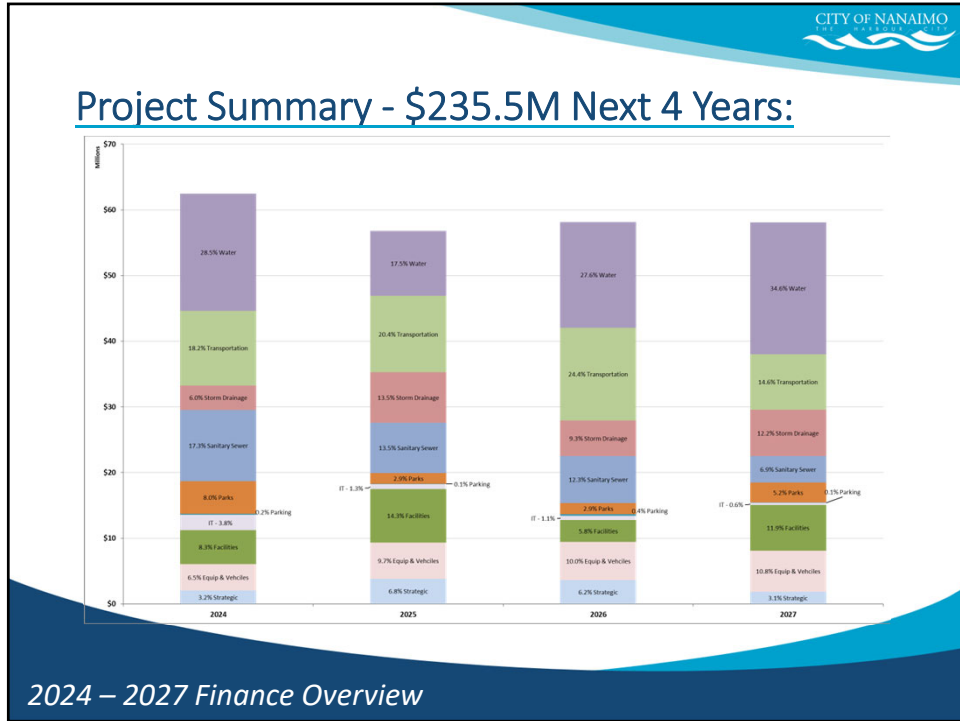
Attachment A



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3

CITY OF NANAIMO
THE QUALITY CONNECTION

Infrastructure Investment Highlights

\$17.1M in new/upgrades of transportation infrastructure

\$30.3M in new/upgrades of water infrastructure

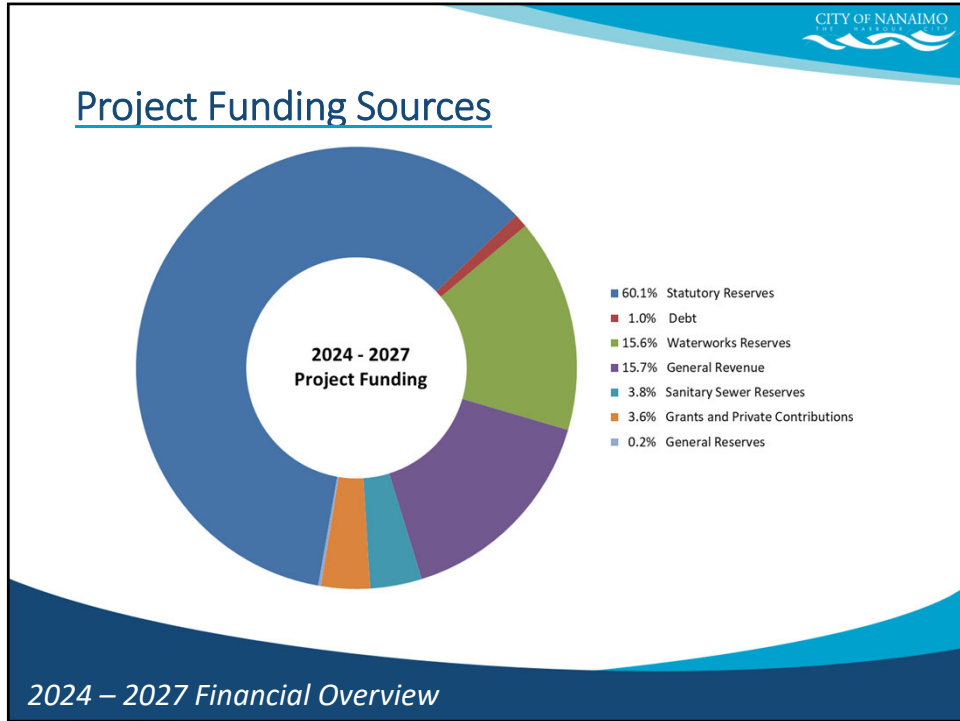
\$11.4M in parks infrastructure – new and renewal

\$21.6M in equipment & vehicles

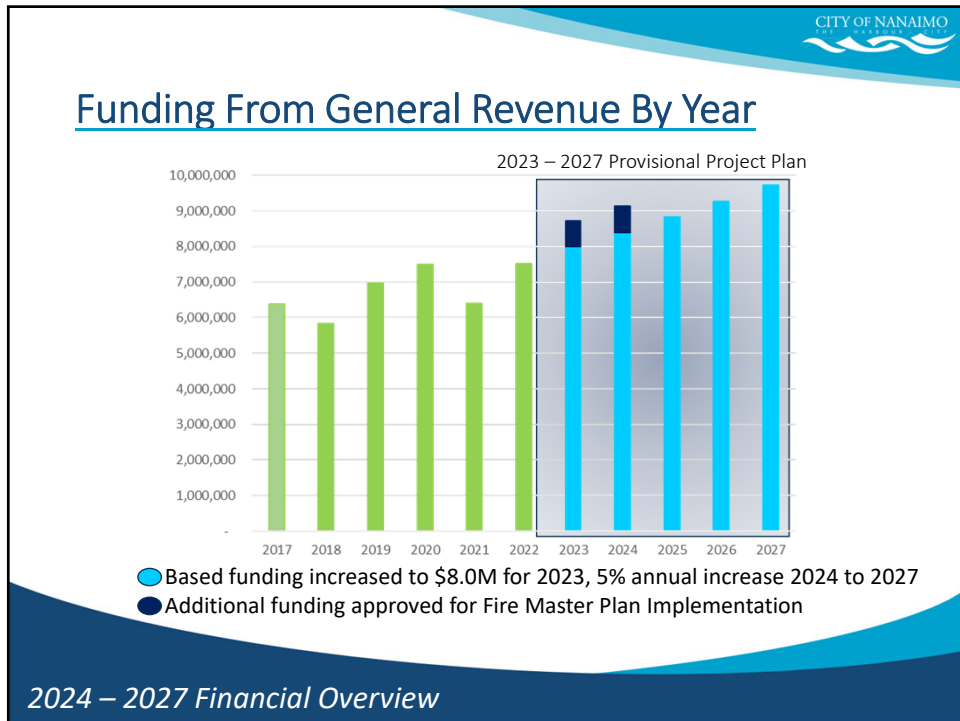
\$14.4 M in road rehabilitation

2024 – 2027 Financial Overview

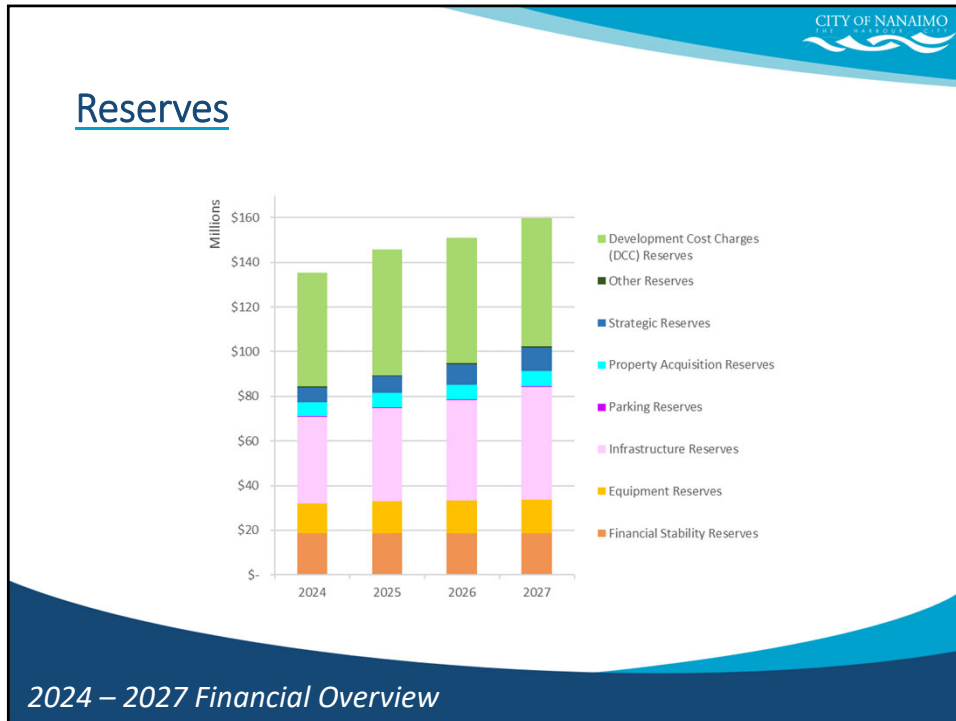
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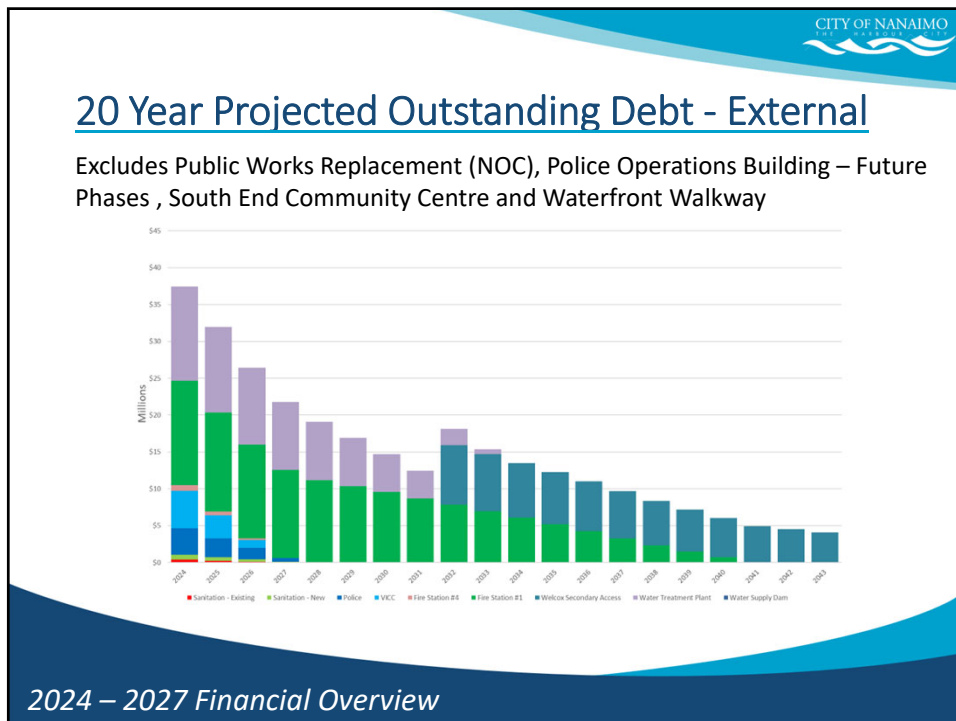
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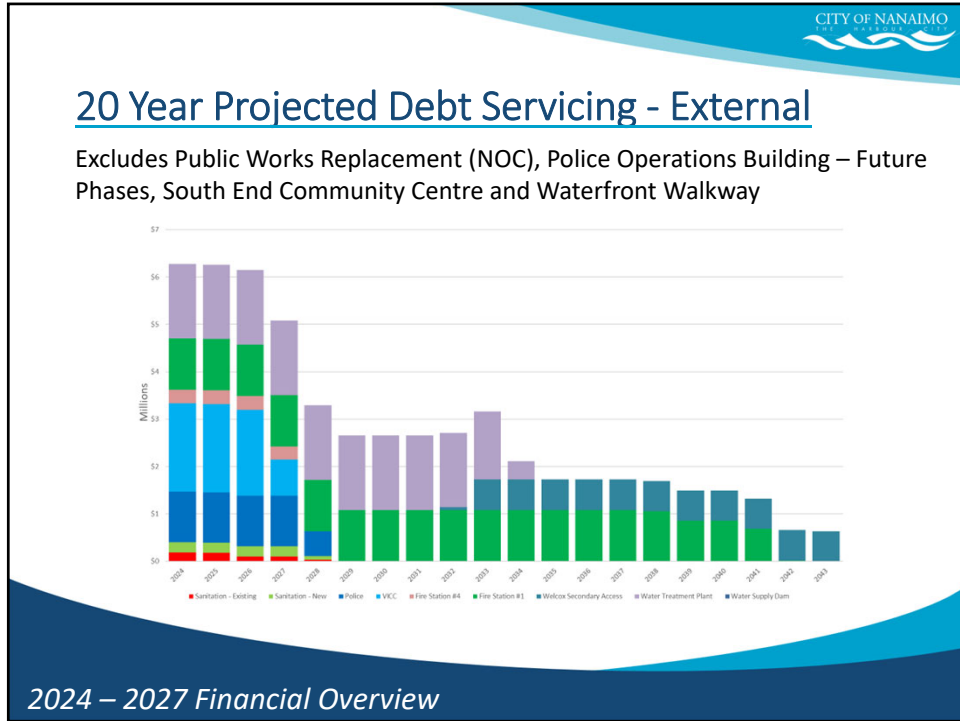
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9

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, 2021 is \$47.2 M for annual principle and interest payments.

At December 31, 2021 the City was at 13.4% of current limit.

2024 – 2027 Financial Overview

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Municipal Comparison

Debt Servicing Limits					
	2017	2018	2019	2020	2021
Kamloops	44,590,765	45,613,405	48,992,036	47,983,763	49,638,937
Kelowna	70,309,126	79,457,574	81,643,095	74,141,942	82,304,903
Ladysmith	3,588,988	3,865,710	4,218,062	4,224,355	4,532,646
Maple Ridge	32,359,610	33,714,975	35,965,266	36,683,133	38,436,615
Nanaimo	40,133,329	43,120,716	44,839,046	44,370,220	47,198,318
Parksville	5,306,651	5,646,788	6,476,439	6,477,091	6,977,432
Saanich	48,279,619	50,681,673	53,519,092	53,623,777	56,603,503
Victoria	57,248,034	62,102,416	64,465,215	61,120,784	63,755,199

Debt Servicing Cost % of limit					
	2017	2018	2019	2020	2021
Kamloops	30.4%	27.9%	34.9%	22.9%	21.0%
Kelowna	46.4%	45.7%	23.0%	20.3%	15.4%
Ladysmith	59.9%	37.9%	25.5%	40.7%	37.5%
Maple Ridge	18.3%	37.6%	20.9%	22.6%	18.4%
Nanaimo	12.1%	11.0%	14.6%	15.5%	13.4%
Parksville	8.1%	7.8%	6.2%	7.7%	7.0%
Saanich	7.6%	10.1%	10.2%	11.6%	10.4%
Victoria	9.5%	9.6%	9.2%	10.1%	10.2%

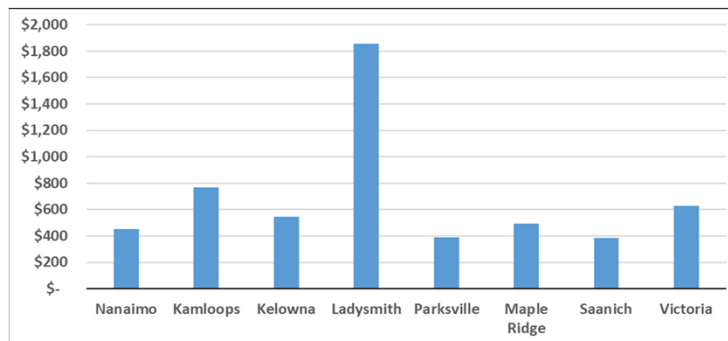
Source - BC Stats: 602.1 Liability Servicing Limit

2024 – 2027 Financial Overview

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Municipal Comparison 2021 Debt per Capita



Source - BC Stats: 601.1 Total Debt and Financing Costs; 201 General Statistics

2024 – 2027 Financial Overview

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CITY OF NANAIMO
THE QUALITY CONNECTION

2023 Significant Capital Projects

- Albert and Fourth Street Complete Street Phase 2
- Midtown Gateway Phase 2A
- Midtown Water Supply Phases 1 & 2
- Commercial Street Upgrades Phase 1B
- Harewood Centennial Artificial Turf Fields
- Westwood Lake Park Amenity Improvements Phase 1
- Stadium District Improvements





Capital Projects

13

CITY OF NANAIMO
THE QUALITY CONNECTION

Emerging Major Capital Projects

Four emerging major capital projects with a debt funding strategy are not currently included in the 2023 – 2027 Provisional Project Plan.

- Nanaimo Operations Center (NOC)
- Police Operations Building – Future Phases
- Waterfront Walkway
- South End Community Center

As timing and funding strategy is confirmed plans will be presented to Council for approval.

Projects will be included in the plan when Council and electoral approval for borrowing is received.

Capital Projects

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CITY OF NANAIMO
THE WATER SOLUTION

Asset Management Plan/20 Year Investment Plan Updates

- An update to the City’s 20 Year Investment Plan and Asset Management Plan is underway, it includes:
 - Updates to assumptions – cost, expected useful life, replacement type
 - Updated condition information
 - More complete information on facilities and park amenities inventory and condition
- Anticipate presenting to Council in the Spring of 2023.
- Update will provide recommendations for continuing to address the funding gap including a review of the annual contributions to Asset Management Reserve Funds.

Asset Management Plan & 20 Year Investment Plan Update

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CITY OF NANAIMO
THE WATER SOLUTION

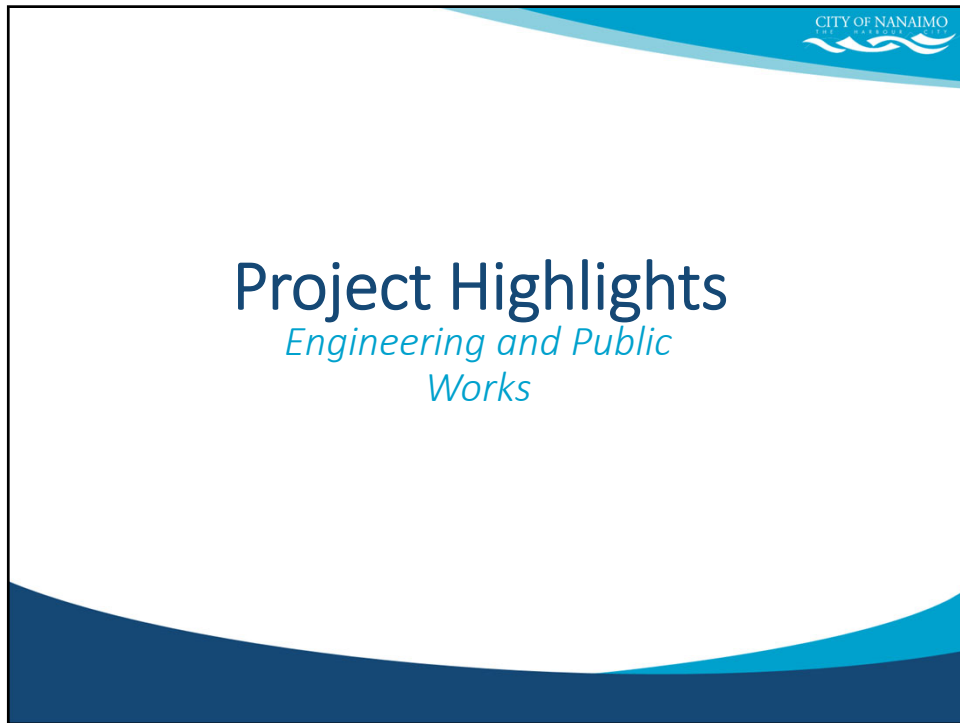
Project Planning Process

Project Planning

16



17



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CITY OF NANAIMO
THE QUALITY CONNECTION

2024 to 2027 Programs & Studies

Annual Programs

- Utilities Condition Assessment Program ~ \$775,000/year
- Sewer & Drainage Monitoring ~ \$115,000/year
- Sewer & Water Studies for ENG & PW & Property Developments - \$250,000/year
- Active School Travel - \$30,000/year
- Traffic Calming ~ \$78,750/year
- Traffic Data Collection ~ \$30,500/year

Studies

Utility Master Plans – Various
Transportation Studies

Engineering and Public Works

19

CITY OF NANAIMO
THE QUALITY CONNECTION

2024 – 2027 Transportation Projects

- Expansion or upgrades to Active Transportation network \$5.4M
- Expansion or upgrades to Road network \$10.7M
- Renewal of existing infrastructure (mainly road rehab) - \$27.3M



Engineering and Public Works

20

Pedestrian Unallocated

Scope: Sidewalks, crosswalk improvements, accessibility improvements

Schedule: Funding is allocated by Council, timing is often not current year, but project dependent.

Budget: \$300,000/year



Engineering and Public Works

21

Midtown Gateway Phase 2B

Scope: Roads, sidewalks, streetlights, signal upgrades, multi use trails, landscaping

Schedule:
Fall 2023 – Summer 2024

Total Budget: \$18.0M*



Engineering and Public Works

*Includes 2022 budget carryforward

22

Commercial Street Upgrades

<p>Scope: Implementation of Design Commercial vision</p> <ul style="list-style-type: none"> • Phase 1B Bastion St – Chapel St • Phase 2 Diana Krall Plaza – Bastion St 	<p>Schedule:</p> <p>Design work – 2022/2023</p> <p>Phase 1B - Fall 2023</p> <p>Phase 2 – 2025/2026</p> <p>Phase 1A, 3 – 5 - TBD</p>	<p>Budget:</p> <p>Design - \$300K</p> <p>Phase - 1B \$1.8M*</p> <p>Phase 2 - \$4.0M</p>
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Design Commercial Phasing Plan

Engineering and Public Works

*Includes 2022 budget carryforward

23

Midtown Water Supply – Phase 1 & 2

Scope: Building resilience for the backbone of the City’s water supply system.

Schedule: 2021 to 2024

Total Budget: \$ 50.1M*

*Water infrastructure components only of concurrent project
Budget increased \$729,500 during 2022 carryforwards

Engineering and Public Works

24

CITY OF NANAIMO
THE QUALITY CONNECTION

Various Utility Projects 2024 Budget

- Railway/View/Needham Utility – \$3.2M
- Maki Road Area Trunk Sewer - \$1.2M
- Kenworth Road Utility Upgrades - \$1.5M
- Dickinson Road Watermain - \$890,000
- Pine Ridge Crescent Water - \$920,000
- Golden Meadows Drainage - \$398,000
- Beach Drive Drainage - \$400,000




Engineering and Public Works

25

CITY OF NANAIMO
THE QUALITY CONNECTION

Comox / Wall Intersection Upgrade

Scope: The Comox @ Wall St intersection signal is at its end of life and requires upgrading

Schedule: Design – 2023
Construction - 2024

Budget: Design - \$57,500
Construction - \$ 632,500




Engineering and Public Works

26

Hammond Bay Area Utilities Project

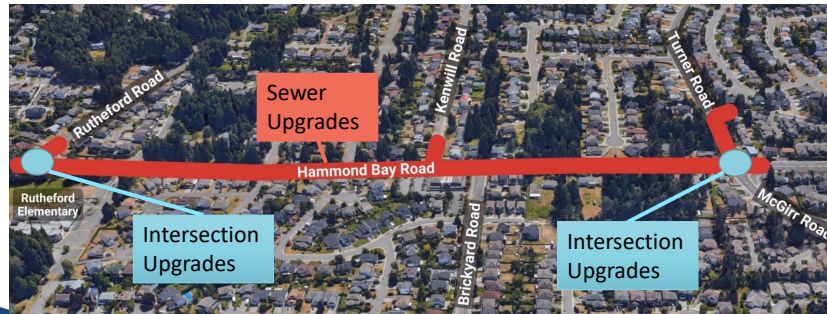
Scope: Sewer Upgrades, Intersection Upgrades, Road Rehab

Schedule: Design – 2023

Budget: Design \$315,000*

Construction - 2024 to 2025

Construction - \$3.7M



Engineering and Public Works

*Includes 2022 budget carryforward

27

Millstone Trunk Sewer Central

Scope: Sewer upgrades East Wellington Road to Westwood Road

Schedule: Construction 2024

Budget: \$2.9M



Engineering and Public Works

28

Townsite Area Utilities

Scope: Utility renewal project

- Aging cast iron water mains
- Asbestos cement sewer replacement
- Drainage upgrades

Schedule: Phase 1 - 2024
Phase 2 - 2025
Phase 3 - 2026

Budget: Phase 1 - \$4.4M
Phase 2 - \$1.5M
Phase 3 - \$4.5M

Engineering and Public Works

29

Various Projects

2025

- Millstone Trunk North Sanitary Sewer: East Wellington to Maxey – \$4.6M
- Bowen Road: Labieux to Rosstown Asset Renewal – \$2.7M
- Third/Fitzwilliam Asset Renewal and Mobility Upgrades - \$4.9M
- Wexford Creek Culvert & Upgrades: 10th to 12th Area - \$3.3M

2026

- Madsen Rd Corridor Improvements: East Wellington to Griffiths - \$3.5M
- Buttertubs Sanitary Sewer - \$2.1M
- Norwell Drive Utility and Mobility Upgrade including Transit Exchange - \$6.2M in 2026/ \$1M in 2027

Engineering and Public Works

30

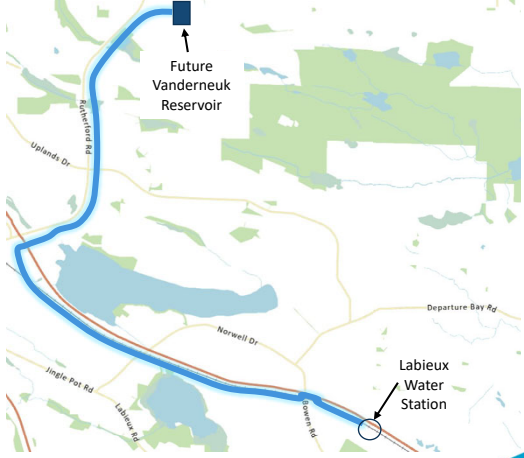
CITY OF NANAIMO
FOR WATER

Midtown Water Supply – Phase 3

Scope: Utility upgrade for growth and building resilience in the water supply. To provide secondary dedicated water supply main to north end and connecting to proposed Vanderneuk Reservoir.

Schedule:
 Design 2026
 Construction 2027 to 2028

Budget: \$ 17.5M*



* Water supply main portion only of concurrent project

Engineering and Public Works

31

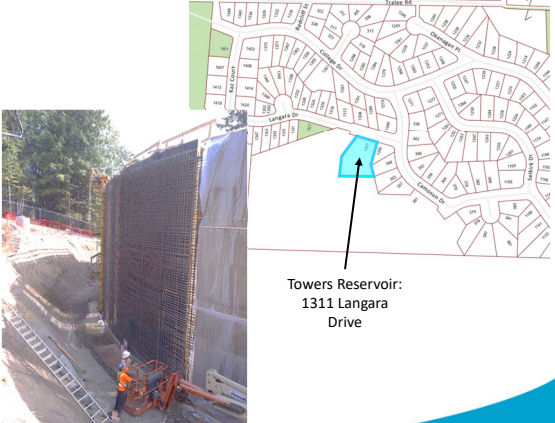
CITY OF NANAIMO
FOR WATER

Towers Reservoir Upgrade

Scope: Upgrade and replacement for growth and building resilience in the water supply. To provide additional storage for growth and replacing existing sub-standard reservoir.

Schedule:
 Design – 95% complete
 Construction 2026

Construction Budget: \$ 3.1M



Engineering and Public Works

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CITY OF NANAIMO
THE QUALITY CONNECTION

Ongoing Challenges & Emerging Issues

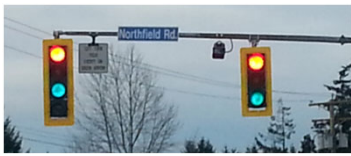
Engineering and Public Works

33

CITY OF NANAIMO
THE QUALITY CONNECTION

Ongoing Challenges

- Aging infrastructure / sustaining services – insufficient funding (eg, failing pipes or asphalt)
- Municipal growth requiring supporting infrastructure (eg, Sewer)
- Risk management (eg, undersized Storm Sewer)
- Growing expectations for new infrastructure
- Scarcity of resources (financial, staffing, contractor, & material)



Engineering and Public Works

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Sanitary Sewer DCC Funding Gap

\$13.0M Sanitary Sewer Projects supporting growth missing from 10 year plan.

Noteworthy projects include:

- Departure Bay Rd (Ham Bay to Rock City)- \$3.2M
- Long Lake Trunk (Rock City to Ross) - \$1.8M
- Rock City Rd (Opal to Dep Bay) - \$1.2M
- Pine St & Easement (Bruce to Albion) - \$1.3M
- Buttertubs Sewer Lateral budget requirements and timing to be determined



Engineering and Public Works

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Project Highlights

Facility Projects

(excluding PRC facilities)

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CITY OF NANAIMO
THE QUALITY CONNECTION

Parkades

Scope:

- Condition monitoring of post tensioned structure
- Renew exhaust systems including detection and ventilation equipment
- Elevator and other safety improvements
- Interior painting
- Design work for membrane renewal

Schedule: 2024 to 2027

Budget: \$452,400





Facilities

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CITY OF NANAIMO
THE QUALITY CONNECTION

Corporate Services: Facilities

Scope: Civic Properties and Police Services

- Lighting Upgrades
- Electrical Upgrades
- Mechanical System Upgrades
- Exterior Staining

Schedule: 2024 to 2027

Budget: \$525,700



Facilities

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Nanaimo Fire Rescue: Fire Stations

Scope: Facility Upgrades at Stations 2, 3, 4 and 7

- Lighting Upgrades
- Electrical Upgrades
- Cabinetry Replacements
- Mechanical System Upgrades
- Painting
- Roof Replacement Design
- Flooring Replacement
- Security Upgrades
- Generator Replacement



Schedule: 2024 to 2027

Budget: \$476,600

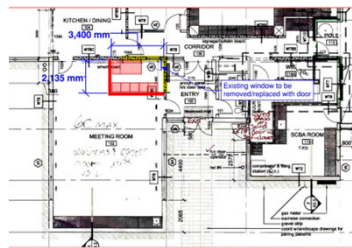
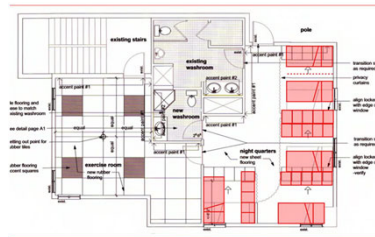
Facilities

Fire Master Plan Implementation

Scope: Modifications to Station 1, 2, 3 & 4 to accommodate additional 40 firefighters to be hired.

Schedule: 2023 to 2024

Budget: \$1.45M to be refined prior to 2023 – 2027 Final Financial Plan



Facilities

CITY OF NANAIMO
THE GASTRO-CITY

Vancouver Island Conference Centre (VICC)

Scope:

- Audio Visual Upgrades
- Freight Elevator Code Upgrades
- Glass Door Replacements
- Moveable Wall Resurfacing
- Fire Alarm Renewal
- Kitchen Equipment Replacements
- Network Equipment Replacement
- High Voltage Electrical Maintenance



Schedule: 2024 to 2027

Budget: \$1.1M



Facilities


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CITY OF NANAIMO
THE GASTRO-CITY


Facility-Related Policy Updates

Scope: Review and update the *Energy Conservation and Management Policy* and the *Green Building Policy*. Both are out of date and are part of the corporation-wide policy review.

The *Energy Conservation and Management Policy* pertains to the existing buildings owned by the City. The *Green Building Policy* pertains to new buildings constructed by the City.



Schedule: 2023 to 2024



Facilities

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CITY OF NANAIMO
THE QUALITY CONNECTION

Facility Asset Management

Scope: Facility Condition Assessment Program
Ongoing facility assessments throughout the portfolio and across departments, as needed to assist in long term planning and identification of emerging issues.

Some assessments are localized assets while others may be overall systems.

Schedule: Ongoing

Budget: \$200,000 per year





Facilities

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CITY OF NANAIMO
THE QUALITY CONNECTION

Ongoing Challenges & Emerging Issues

Facility Projects
(excluding PRC facilities)

44

Fire Station #2: Sprung Structure

Scope: Re-erect the sprung structure that was used at Fire Station #1 during construction at Fire Station #2 to provide storage for apparatus and equipment. Work to include replacement of parts unable to be reused and connect of utilities and ventilation system.

Schedule: 2024

Budget: \$767,800

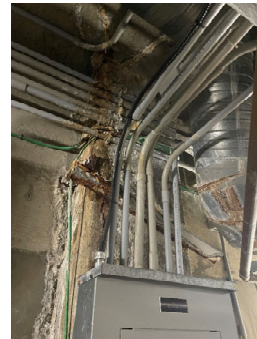


Facilities

45

Asset Planning Consideration – All City Facilities

- Condition assessments identified approximately \$14M of outstanding facility renewals that are required to maintain current levels of service.
- Additional ongoing investment of about \$9M per year (10 year average) required.
- Backlogged and deferred renewals increase possible unscheduled impact on programming and service delivery.



Facilities

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CITY OF NANAIMO
THE QUALITY CONNECTION

2024 – 2027 Programs & Studies

Annual Programs

- Bleacher and Bench Replacement - \$40,000/year
- Accessibility and Inclusivity - \$75,000/year
- Playground Safety Surfacing - \$50,000/year
- Play Equipment Replacement - \$100,000/year
- Spray Park Repairs ~ \$25,250/year
- Trailway Development and Rehabilitation - \$200,000/year minimum

Studies

- Cliff McNabb Arena Refrigerating Plant Replacement Options
- Boulevard and Median Resourcing Review

Parks, Recreation & Culture

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CITY OF NANAIMO
THE QUALITY CONNECTION

Arenas

Scope: Frank Crane Arena (FCA), Nanaimo Ice Centre (NIC), Cliff McNabb Arena (CM)

- Lighting Upgrades
- Mechanical System Upgrades
- Investigation of Alternate Refrigerant - CM
- Fire Alarm Upgrade
- Gondola/Press Box - FCA
- Slab Replacement Design - CM
- Targeted Roof Replacement Design - NIC
- Flooring Replacement
- Cooling Tower Replacement - NIC
- Ice Resurfacer Replacement – 2 Units





Schedule: 2024 to 2027

Budget: \$3.0M



Facilities

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Nanaimo Aquatic Centre: Mechanical & HVAC Upgrade

Scope: Replace the dehumidification system, and the two key air handlers. Boiler replacement was previously included, however this was undertaken as an emergency repair in 2022/2023.

Combined, this work will reduce our GHG emissions by approximately 800tCO₂ per year. This is a reduction of about 70% for the facility and 13% of all Corporate emissions.

Schedule: 2025



Budget: \$5.3M. This work is contingent on grant approval. City-funded portion is \$1.4M, while the remaining \$3.9M would be funded by grant.

Parks, Recreation & Culture

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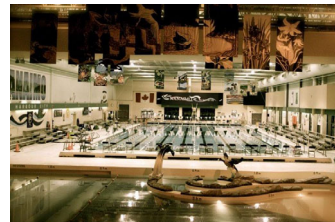
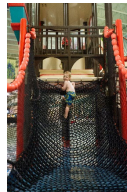
Aquatics

Nanaimo Aquatic Centre - 2024

- Play Structure Renewal - \$848,000
- Floating Bulkhead Replacement - \$321,600

Kin Pool - 2025

- Pool Boilers - \$175,600



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CITY OF NANAIMO
THE QUALITY CONNECTION

Stadium District Improvements

Scope: Continued development of a Stadium District including:

- Bleacher Seating at Q Stadium
- Press/Media and Coaching Booth at Q Stadium
- Parking Lot – Surfacing & Lighting
- Bullpens, Turf Field and Capping of Mine Shaft at Serausmen Stadium
- Ticket Booth
- Completion of Washrooms and Serausmen Stadium Bleachers




Schedule: 2023 to 2027

Budget: \$5.6M*

Parks, Recreation & Culture *Includes 2022 budget carryforward

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CITY OF NANAIMO
THE QUALITY CONNECTION

Westwood Lake Park Amenity Improvements Ph 2

Scope: Phase 2 improvements to Westwood Lake Park including new amenity building with universally accessible washrooms, expansion of beach area, and additional amenities such as outdoor showers.



Schedule: 2023 to 2024

Total Budget: \$1.8M




Parks, Recreation & Culture

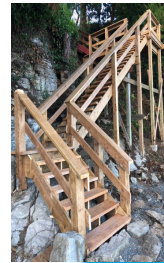
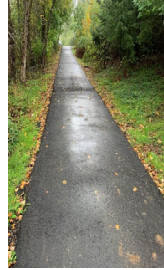
54

Trail Redevelopment Projects

Parkway Trail: Repave section of Parkway Trail south of Tannis Way.
Schedule: 2024
Budget: \$139,700

Rutherford Ravine: Replace stairs and bridge with mesh fiberglass decking.
Schedule: 2024
Budget: \$56,200

Beban Trail Phase Three: 1.2 km hard surface trail to complete the loop around the park
Schedule: 2026
Budget: \$272,500



Examples of 2021-22 projects

Parks, Recreation & Culture

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Sports Court Redevelopment Projects

Beaufort Pickleball Courts:
 Resurfacing
Schedule: 2024
Budget: \$40,700



Beban Tennis Courts:
 Resurfacing Courts 1-6
Schedule: 2024
Budget: \$82,600

Bowen Tennis Courts:
 Resurfacing Upper and Lower Courts
Schedule: 2027
Budget: \$79,400

Bowen Volleyball Court Expansion:
Schedule: 2025
Budget: \$104,900



Parks, Recreation & Culture

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Parking Lots & Boulevards

Harewood Centennial Park

Pave gravel parking lot off Howard Avenue and add lighting

Schedule: 2025 & 2028

Budget: \$693,500



Median & Boulevard Maintenance Review

Schedule: 2026

Budget: \$75,000



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Sports Fields: Merle Logan Turf Field

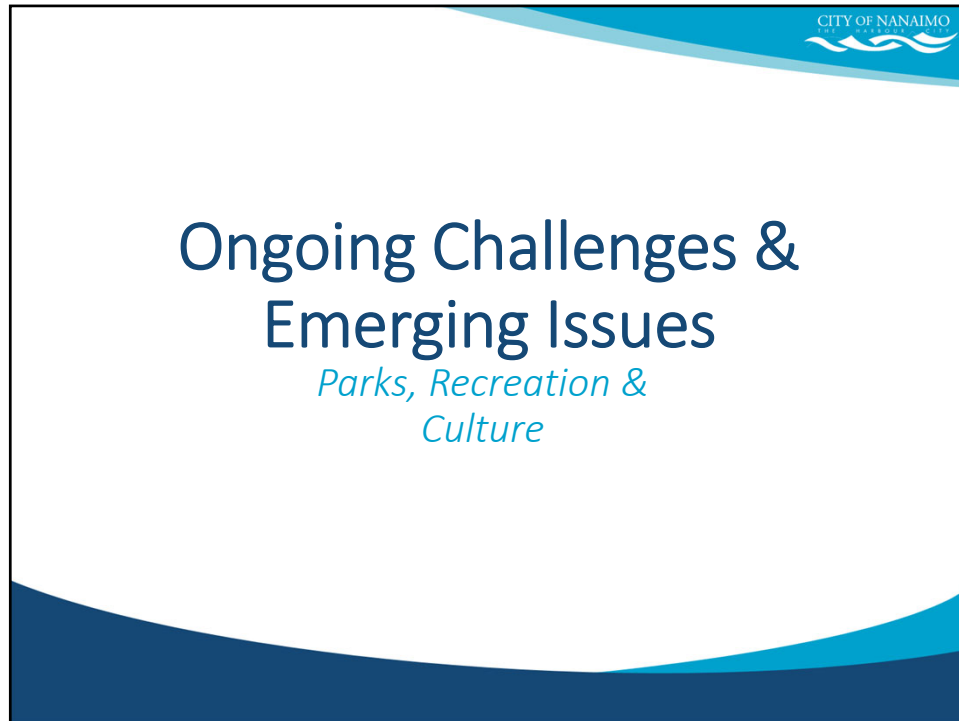
Scope: Replacement of field carpet

Schedule: 2026

Budget: \$761,200



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CITY OF NANAIMO
THE QUALITY CONNECTION



Beban Complex Emerging Issues

Scope:

- Replacement of a structural roofing support cable and renewal of protective coating applied to each strand.
- Roof membrane replacement.
- An HVAC renewal and optimization

Schedule: Roof Membrane – Currently Scheduled for 2027
Support Cables - TBD
Roof Structural Work - TBD
HVAC Renewal & Optimization - TBD

Budget: In the order of \$10-15M

Parks, Recreation & Culture

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CITY OF NANAIMO
THE GASTRO CITY

Emerging Issues

Scope: Demand from variety of users for new and renewed parks amenities & facilities:

- Harewood and Beban Artificial Turf Field Amenity/Washroom Building Improvements
- Maffeo Sutton Washroom and Amenity Building
- Beban Park Facility Redevelopment/Beban Park Master Planning
- Farmers' Market
- Additional Outdoor Sporting Amenities- pickleball, volleyball, disc golf
- Covered Sports Courts - racquet sports and soccer
- Outdoor Performance Areas
- Lighting of unlit and under-lit sports fields
- VIEX Facility

Parks, Recreation & Culture
Possible Schedule: 2025-2028

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CITY OF NANAIMO
THE GASTRO CITY

Ongoing Challenges

Aging Playground Infrastructure


- 22 neighbourhood playgrounds are more than 25 years or older. Estimated \$2.5M renewal cost. Backlogged renewals increase potential safety issues and lead to removal of play equipment.

Natural Area Parkland

- Over 900 hectares of, limited Urban Forestry resources are stretched and largely dealing with tree risk management. This results in less ability to grow and develop canopy in new areas including restoration of disturbed sites and planting new street trees.

Parks, Recreation & Culture

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Ongoing Challenges

- Challenges facing Public Safety in parks, public spaces, and public facilities resulting in delayed maintenance work order completion in the Facility and Parks Operations section with staff being less able to conduct preventative maintenance. Can result in delayed project progress and shortened asset life.

Parks, Recreation & Culture

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Project Highlights

*Sustainability
Initiatives*

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CITY OF NANAIMO
THE QUALITY CONNECTION

Home Retrofit Support Program

Scope: Develop a pilot program (similar to the Home Energy Navigator Program the CRD launched in November 2022) that will provide a concierge service and give guidance to homeowners to navigate the complex world of low carbon home energy retrofits.

Schedule: 2023 to 2025

Budget: \$16,500 in 2023
\$80,400 in 2024
\$71,400 in 2025



Corporate Initiatives

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CITY OF NANAIMO
THE QUALITY CONNECTION

CleanBC Better Homes

Scope: Provide municipal top-up rebates for electric heat pump space and water heating installation and electrical service upgrade.

Schedule: Ongoing till March 2025

Budget: \$36,000 in 2024

Year	2020	2021	2022	2023	2024
Allocation	\$100,000	\$ 0	\$100,000	\$ 0	\$36,000
Rebate value	\$ 6,300	\$51,650	\$ 72,600	\$15,450 (as of Jan 25)	
# of rebates	32	249	331	Not available	
Balance	\$ 93,700	\$42,050	\$ 69,450	\$54,000	

Corporate Initiatives

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CITY OF NANAIMO
THE QUALITY CONNECTION

Building Retrofit Roadmap

Scope: Developing a building retrofit roadmap with stakeholders in both residential and commercial sectors to outline key actions the City can take on over the next 5 to 10 years in order to achieve net-zero emissions by 2050.

Schedule: 2024

Budget: \$90,000



Corporate Initiatives

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CITY OF NANAIMO
THE QUALITY CONNECTION

EV Charging Infrastructure Rebate Program

Scope: Provide municipal top-up rebates for eligible Level 2 EV chargers at single family homes, row homes, duplexes or townhouses, as well as EV Ready Plan development and EV Ready electrical infrastructure installation in apartment and condo buildings.

Schedule: Annual

Budget: \$15,000/year



Corporate Initiatives

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CITY OF NANAIMO
THE QUALITY CONNECTION

Project Highlights

Information Technology

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CITY OF NANAIMO
THE QUALITY CONNECTION

Enterprise Resource Planning Software Multi-Year Implementation

Scope: Replacement of current Enterprise Resource Planning Software (SAP)

Schedule:
 RFP Completing Q1 2023
 Implementation Q1 2023 – Q3 2025
 Target Go-live June 2025

Total Budget: \$3.2M

```

  graph TD
    ERP((ERP  
Enterprise  
Resource  
Planning)) --- HRM((Human  
Resources  
Management))
    ERP --- Payroll((Payroll))
    ERP --- Procurement((Procurement))
    ERP --- Financials((Financials))
    ERP --- SR((Statutory  
Reporting))
  
```

Information Technology

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Corporate Asset Management System Multi-Year Implementation

Scope: A software application to map, track and manage the City's assets and aid future decision making.

Schedule: 2021 to 2024 **Total Budget:** \$2.8M

2023	2024
<ul style="list-style-type: none"> • First Phase – Sanitary Sewer • Fleet • Signage and Paint Markings • Storm 	<ul style="list-style-type: none"> • Water Distribution • Water Supply • Dams • Roads and Sidewalks • Parks and Facilities

Information Technology

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Enterprise Document Records Management Multi-Year Implementation


Scope: Onboarding all City Departments shared drive content to Laserfiche

Schedule: 2017 to 2025
2023 Mayor's Office, Bylaw and Real Estate
2024 Rest of Organization

Total Budget: \$972,200

Information Technology

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GIS & IT Infrastructure: Network Improvements 2024 - 2027

Annual Programs:


- Defensible Security Assessments ~ \$49,850/year
- GIS Ortho, Aerials ~ \$81,250/year
- IT Technical Infrastructure ~ \$164,775/year
- GIS System Improvements - \$45,000/year

Other Programs:

- Storage Filer Replacement ~ \$235,650 biennial
- Fibre Installation (in ground and aerial) \$266,000 (2024 – 2027)

Information Technology

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Ongoing Challenges & Emerging Issues

Information Technology

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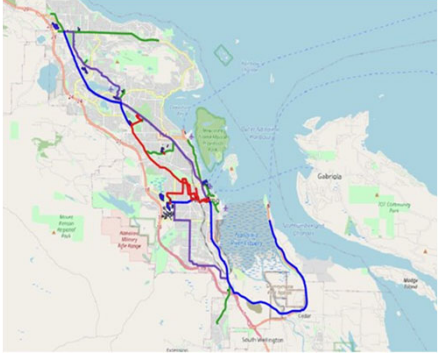
CITY OF NANAIMO
THE QUALITY CONNECTION

Nanaimo's Digital Future

Scope: Continue to enable Nanaimo's Digital Future. Broadband (Fibre) Connectivity – increasing reach and reliability of city-owned and administered fibre optics

Schedule: 2028 to 2030

Budget: \$2.5M estimate



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Emerging Projects

Improving Services

- Defensible Security Implementation - \$100,000/year (2024 -2027)
- IT Work Order Management Solution - \$75,000
- Smart City Strategy Implementation - \$50,000/year (2024 – 2028)
- Cloud Migration (Microsoft O365) - \$50,000/year (2024 – 2025)
- Customer Relationship Management (CRM) - \$250,000
- Enterprise Scheduler / Callout Solution - \$20,000
- Website Update / Upgrade - \$250,000
- Licensing Management - \$100,000

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