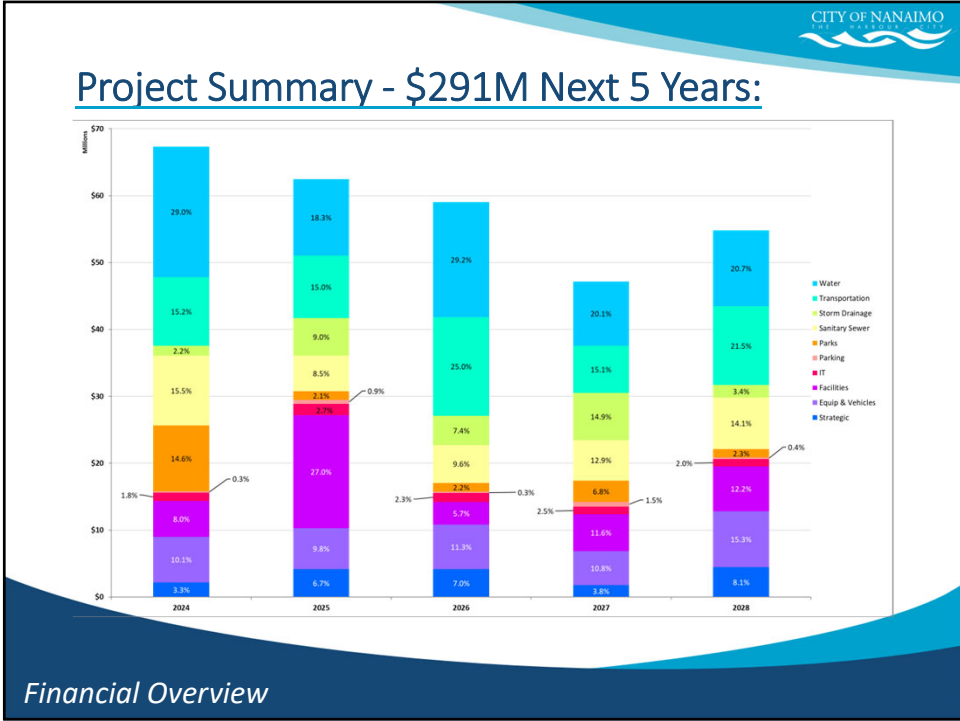




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3

### Infrastructure Investment Highlights

\$53.3M in Transportation Infrastructure

\$69.0M in Water Infrastructure

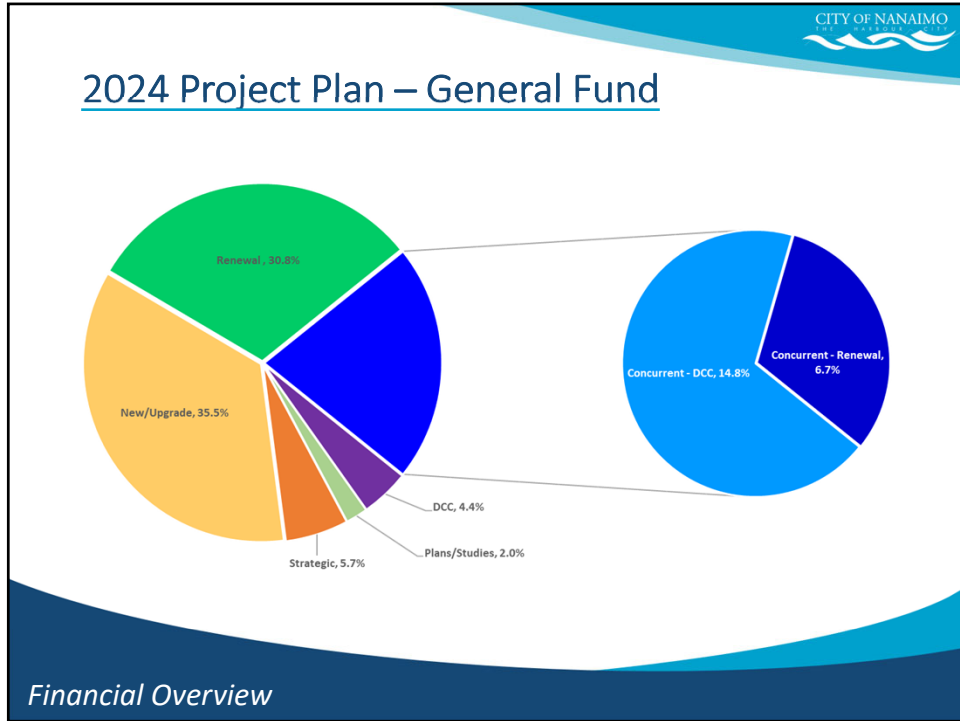
\$16.9M in Parks Infrastructure

\$33.0M in Equipment & Vehicles

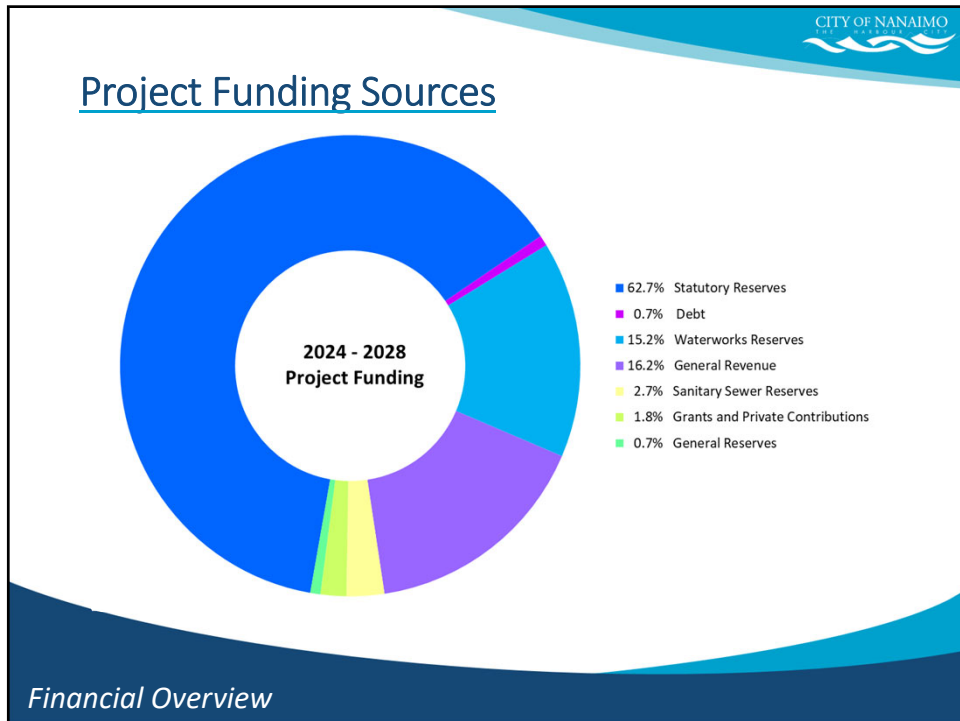
\$37.8M in Facilities Infrastructure & Amenities

*Financial Overview*

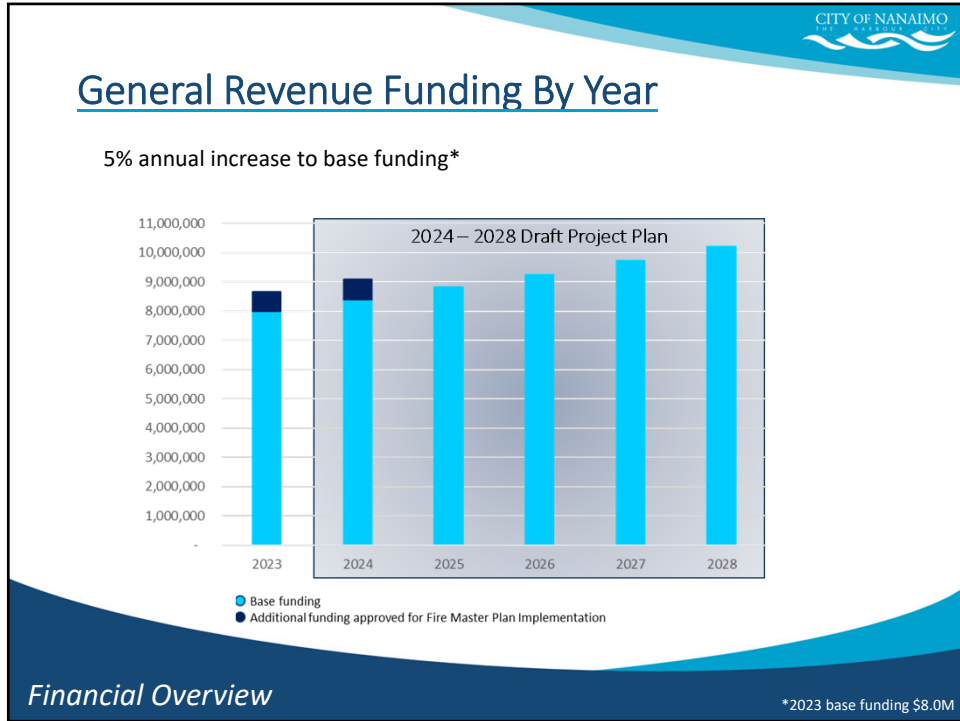
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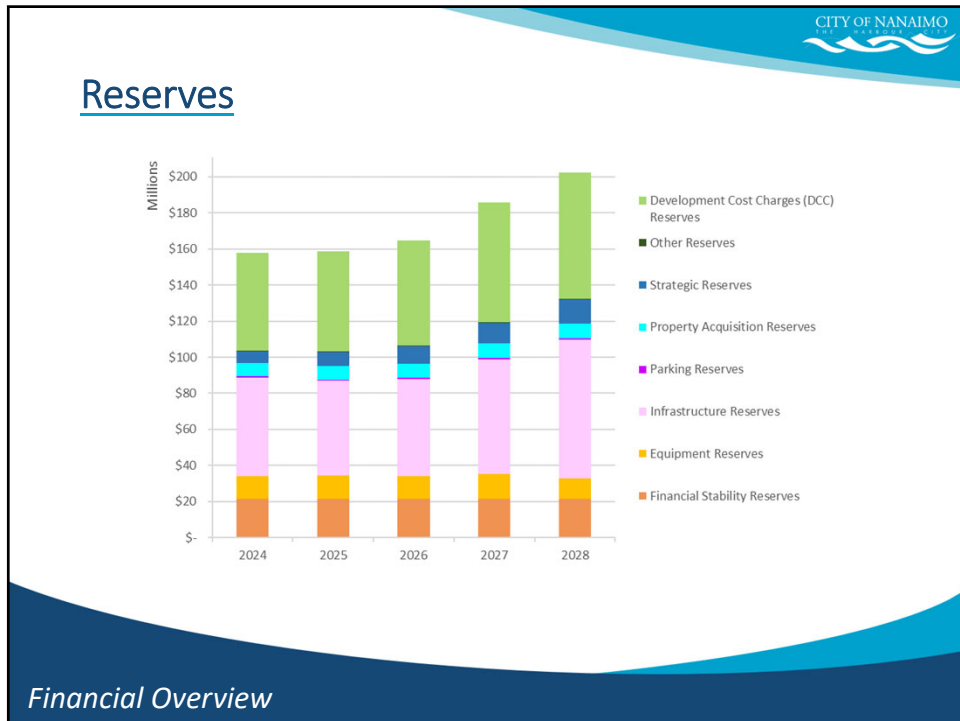
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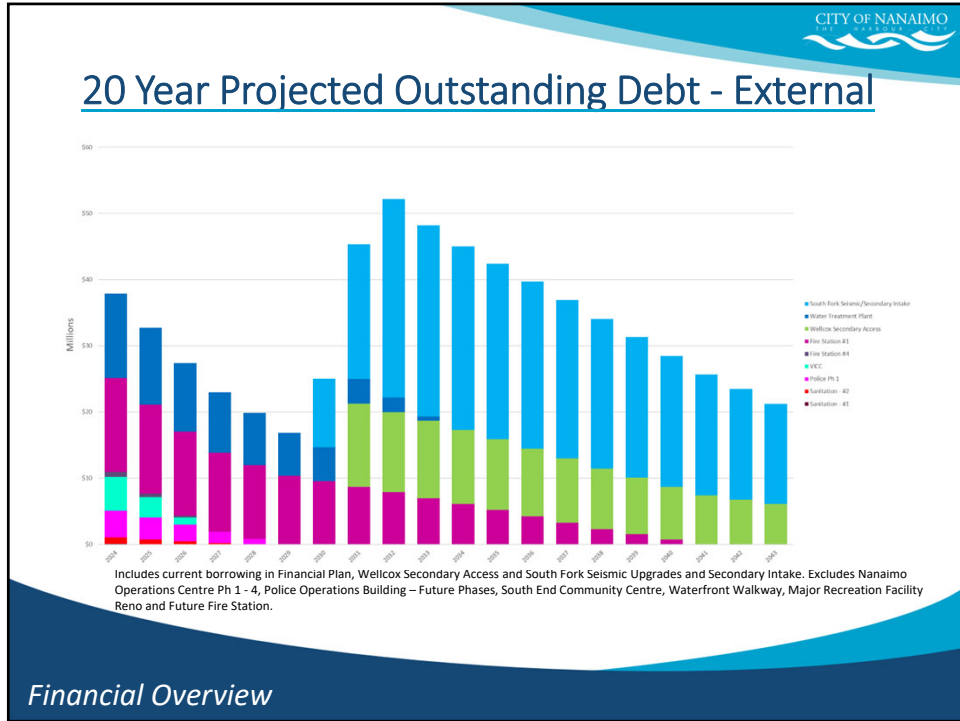
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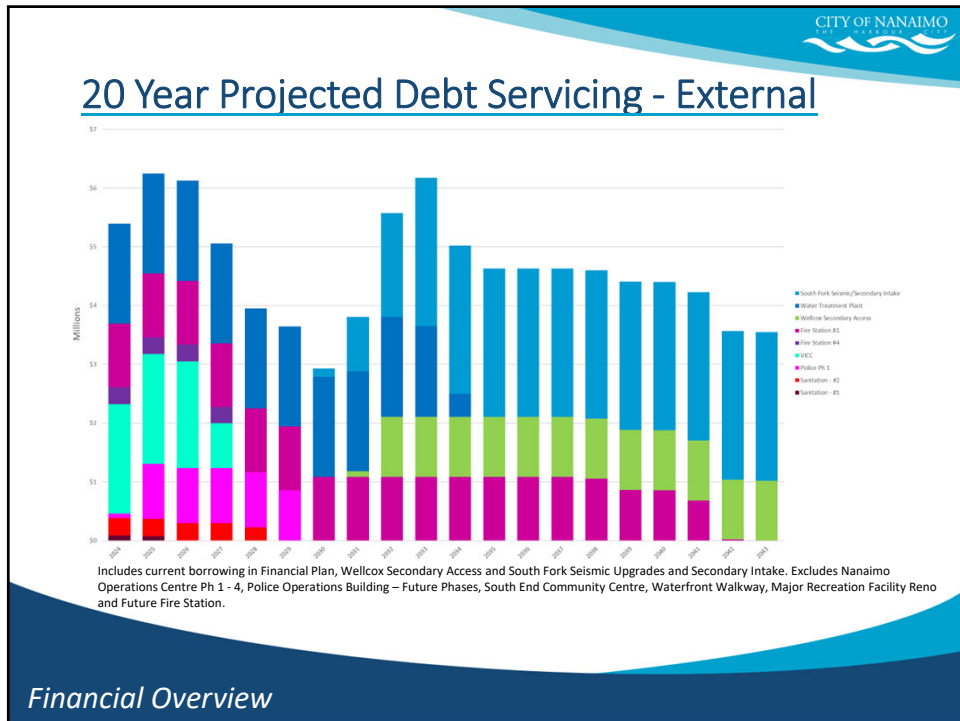
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8



9



10



## Debt Servicing Limit

The Liability Servicing Limit is defined as 25% of municipality's controllable and sustainable revenues for the year.

The City's limit at December 31, 2022 was \$51.7 M for annual principle and interest payments.

At December 31, 2022 the City was at 13.5% of current limit.

*Financial Overview*

11



# Project Highlights

12




13


 Slide 14 features a white background with a blue wave graphic at the top right and bottom. The City of Nanaimo logo is in the top right corner. The title "2023 Project Highlights" is underlined in blue. Below the title is a bulleted list of four items. At the bottom, there are two logos: "ENERGY STEP CODE BUILDING BEYOND THE STANDARD" with the tagline "Increased Energy Efficiency" and "ZERO CARBON STEP CODE" with the tagline "Reducing Carbon Emissions". The word "Sustainability" is written in italicized blue at the bottom left.
 

## 2023 Project Highlights

- Completed the implementation strategy to adopt the new BC Zero Carbon Step Code and the upper steps of the Energy Step Code.
- Launched the Acting for Climate Together (ACT) volunteer program with the Regional District of Nanaimo.
- Launched an electric vehicle charger rebate program.
- Delivered Cool it! Climate Leadership Program to 6 elementary classes in spring and scheduled it for 10 high school classes and 12 elementary classes in the fall.



**Increased Energy Efficiency**



**Reducing Carbon Emissions**

*Sustainability*

14

CITY OF NANAIMO  
FOR A BETTER TOMORROW

## City Plan Monitoring Strategy Implementation

**Scope:** Sustainability will continue to work with IT and subject matter experts in various departments to develop a monitoring dashboard, collect data, and begin to report out the progress in each of the City Plan focus areas.

**Schedule:** 2023 - 2024

**Total Budget:** \$108,200



CITY OF NANAIMO  
FOR A BETTER TOMORROW

*Sustainability*

15

CITY OF NANAIMO  
FOR A BETTER TOMORROW

## Home Retrofit Support Program

**Scope:** In partnership with the RDN, this program provides free Energy Concierge service to homeowners who need help navigating complex upgrades.

**Schedule:** 2023 - 2024

**Total Budget:** \$77,900



CITY OF NANAIMO  
FOR A BETTER TOMORROW

*Sustainability*

16





17



18

**Digital Foundation: Network Services**

**Cyber Security**  
Schedule: 2025 - 2026  
Total Budget: \$93,800

**Network Redesign**  
Schedule: 2024 - 2028  
Total Budget: ~\$1.5M

**Cloud Migration**  
Schedule: 2024 - 2025  
Total Budget: \$175,000

Information Technology | Network Services

19

**Digital Foundation: GIS I want to...**

The City's geo-spatial source of truth

Over 400 layers available for view

Digital Foundation for Asset and Work Order Management and Calls for Service

Open Data Portal  
Schedule: 2024 – 2025  
Total Budget: \$90,000

City Orthos  
Schedule: 2024 – 2028  
Total Budget: \$323,600

GIS Development  
Schedule: 2024 -2028  
Total Budget: \$225,000

Information Technology | GIS

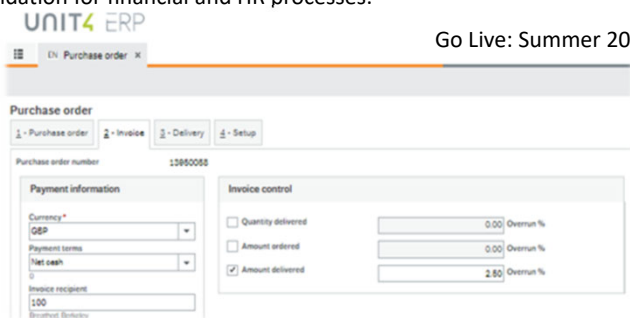
20

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Digital Foundation: Enterprise Resource Planning System

**Scope:** Replacement of legacy SAP system with Unit4 ERP to be the digital foundation for financial and HR processes.

Go Live: Summer 2025



**Expected Outcome:** Migration from paper to digital, single click access to financial reporting, integration with revenue and asset management systems.

**Total Budget: \$3.2M**

*Information Technology*

ERP-CAMS-Permitting

21

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Digital Foundation: Asset Management (CAMS)

Number of Tasks Opened This Year <span style="font-size: 24pt;">5,581</span> records	Number of Tasks Closed This Year <span style="font-size: 24pt;">4,250</span> records	Percent of Tasks Closed Before Due Date Current: <span style="font-size: 24pt;">91.66%</span> Goal: <span style="font-size: 24pt;">85%</span> <small>Keep it up!</small>
--	--	---

**Asset Management and Work Order Management Software System**

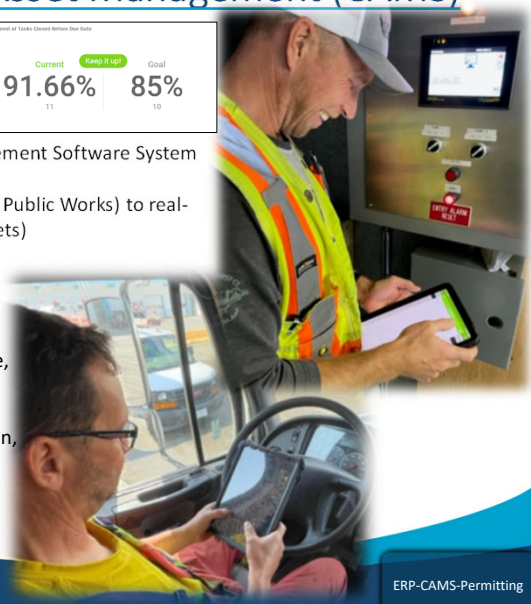
**Transformation:** Centralized information (ex. Public Works) to real-time, in-field access to data (ex. Mobile Tablets)

**Integration with GIS and ERP for asset and work order web-mapping and costing**

**Launched:** Sewer, Sanitation, Storm Drainage, Traffic Signs and Markings

**Launching:** Fleet, Facilities, Water Distribution, Water Supply

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



*Information Technology*

ERP-CAMS-Permitting

22

CITY OF NANAIMO  
THE QUALITY CONNECTION

## IT Technology Roadmap and Digital Strategy

**Schedule:** 2024  
**Budget:** \$70,000



AI, 311, ?

Network Services      GIS      ERP-CAMS

*Information Technology*

23

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Project Highlights

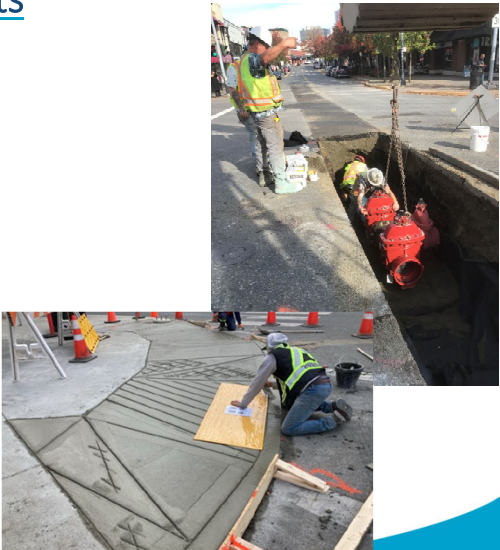
*Engineering and Public Works*

24

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2023 Project Highlights

- Albert Street Complete Streets
- Midtown Gateway Phase 2A
- Midtown Water Supply Phase 1 & 2
- Fifth Street Signalization
- Bowen Road Resurfacing
- Terminal Avenue Upgrades
- Sanitary Sewer Pipe Bursting
- 2022 Pedestrian Projects

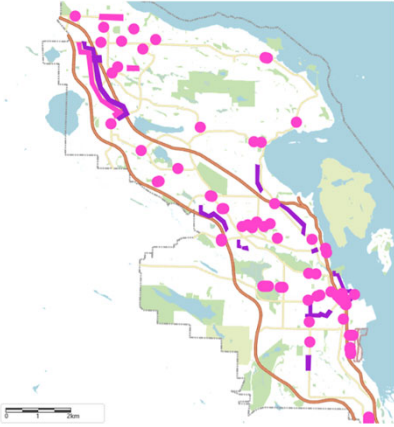


Engineering and Public Works

25

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Active Transportation Projects Past 5 Years

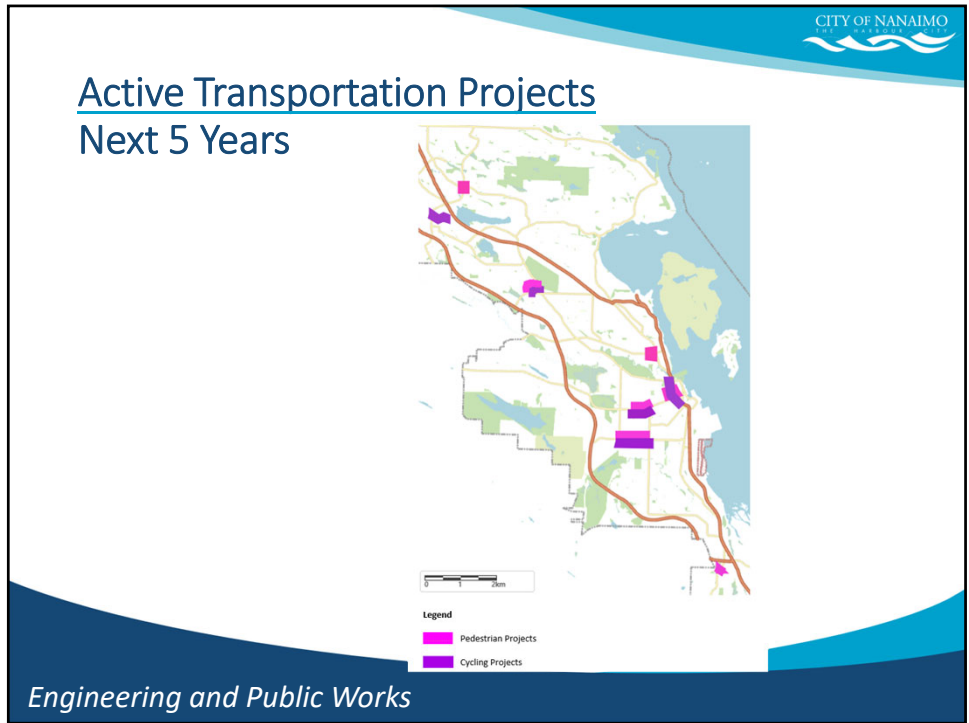


Legend

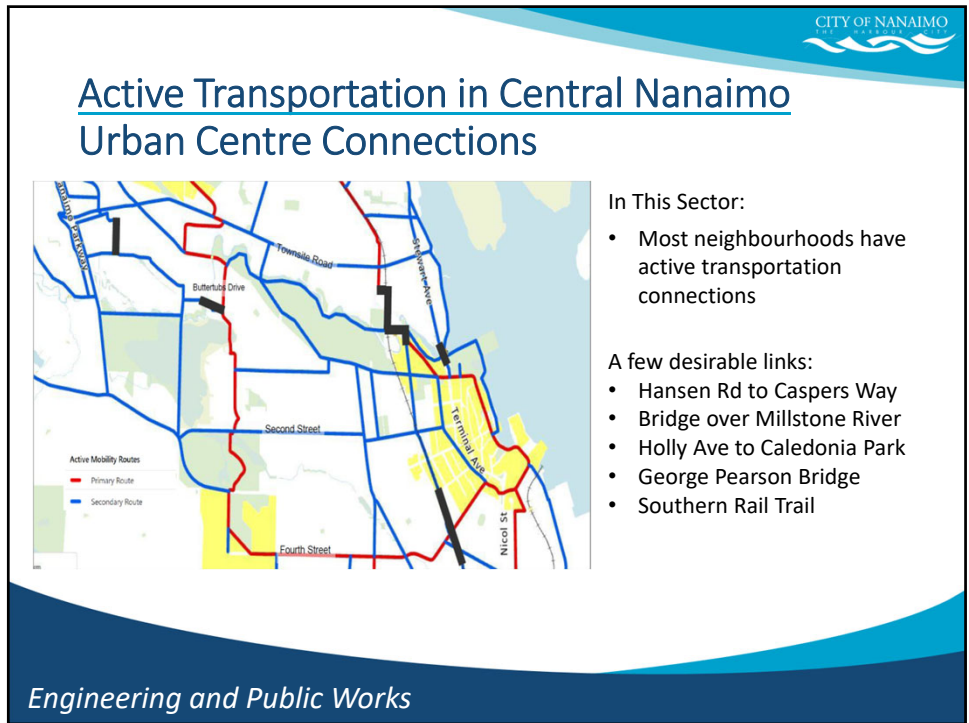
- Pedestrian Projects
- Cycling Projects

Engineering and Public Works

26



27



28

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Programs & Studies

**Annual Programs: 2024 Budgets**

- Utilities Condition Assessment Program: \$550,000
- Sewer & Drainage Monitoring: \$125,000
- Sewer & Water Studies for ENGPW & Property Developments: \$290,000
- Active School Travel: \$30,000
- Traffic Calming: \$50,000
- Mobility Data Hardware: \$20,000

**Studies**

Sanitary Sewer and Storm Drainage Utility Master Plans  
 Transportation Studies (Woodgrove Area Plan, Parking, Vision Zero, Haliburton Primary Active Mobility Route)

IAP  
Priorities  
23, 24, 45,  
52

Engineering and Public Works

29

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2024 – 2028 Transportation Projects\*

- Expansion or upgrades to Active Transportation network \$7.7M
- Expansion or upgrades to road network \$11.9M
- Renewal of existing infrastructure \$32.0M

Distribution of Transportation Dollars

Category	Percentage
Expansion of Active Transportation Network	62%
Expansion of Road Network	23%
Renewal of Existing Infrastructure	15%

Engineering and Public Works

\*Excludes Commercial St Implementation Plan and Plans/Studies

30

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Commercial Street Upgrades

*as per Provisional Budget*

**Scope:** Implementation of Design Commercial vision

<b>Schedule:</b>	<b>Budget:</b>
Phase 1: 2023 - 2024	Phase 1: \$3.6M
Phase 2: 2024/2026	Phase 2: \$2.2M/\$2.3M
Phase 3: 2028	Phase 3: \$2.7M
Phase 4: 2029	Phase 4: \$4.1M
Phase 5: 2030	Phase 5: \$6.1M

IAP  
Priority  
57

**Engineering and Public Works**

31

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 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

**Pedestrian Improvements - Crosswalks**

- Albert Street (Milton St to Dunsuir St)
- Dufferin Crescent at Grant Avenue
- Pine Street and Wentworth Street
- 400 Block of Campbell Street
- Howard Avenue at Regal Street
- Dover Road at Applecross Road
- Brickyard Road at Broadway Road
- 3700 Block of Departure Bay Road

**Engineering and Public Works**

32



## Midtown Gateway Phase 2B

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

**Schedule:** 2023 - 2024

**Total Budget:** \$18.0M



*Engineering and Public Works*

33

## Comox / Wall Intersection Upgrade

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

**Schedule:** Design 2023  
Construction 2024

**Total Budget:** \$782,500



*Engineering and Public Works*

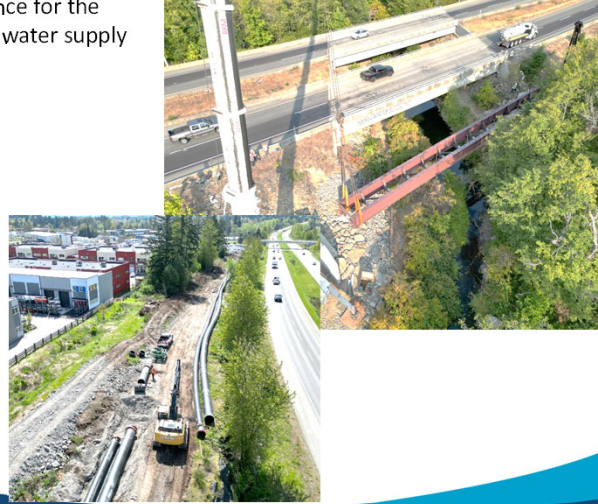
34

## Midtown Water Supply – Phase 1 & 2

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

**Schedule:** 2021 - 2024

**Total Budget:** \$55.9M



*Engineering and Public Works*

35

## Millstone Trunk Sewer Central

**Scope:** Sewer upgrades from East Wellington Rd to Westwood Rd.

**Schedule:** Construction 2024

**Construction Budget:** \$3.3M



IAP  
Priorities  
23, 24

*Engineering and Public Works*

36


CITY OF NANAIMO  
1 8 0 0 6 3 3 3 3

## Hammond Bay Area Utilities Project


**Scope:** Sewer upgrades, intersection upgrades & road rehab.

**Construction Schedule:** Fall 2024 – Summer 2025

**Construction Budget:** \$4.5M



IAP  
Priorities  
23, 24



*Engineering and Public Works*

37

CITY OF NANAIMO  
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## Townsite Area Utilities

**Scope:** Utility renewal project

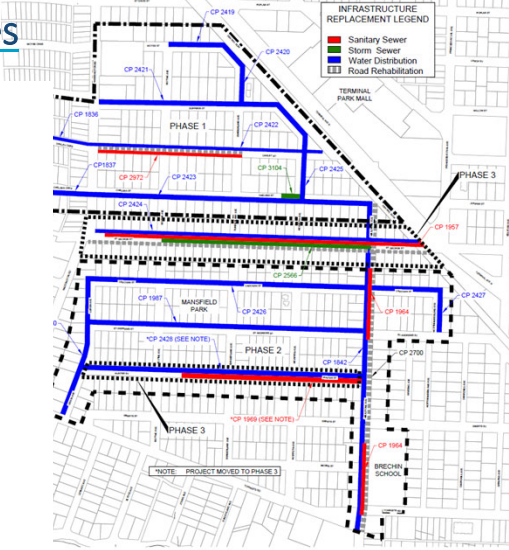
- Aging cast iron watermain
- Asbestos cement sewer replacement
- Drainage upgrades

**Construction Schedule:**

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

**Total Budget:**

Phase 1: \$6.9M  
Phase 2: \$2.6M  
Phase 3: \$6.1M



*Engineering and Public Works*

38

## Various Utility Projects 2024 Construction

- View St/Needham St/Princess St Storm, Sanitary Sewer & Rehab \$2.5M
- Sixth St Water & Rehab \$1.2M
- Wentworth Sanitary Sewer \$265,000
- Joanna Terr Water \$207,000



*Engineering and Public Works*

39

## Third/Fitzwilliam Utility & Road Upgrade

**Scope:** Utility and road upgrades on Third St/Fitzwilliam St between Howard Ave and the Selby St.

**Schedule:** Construction 2025

**Construction Budget:** \$6.1M\*



\*Does not include sidewalk or cycling upgrades from Pine St to Selby St (\$1.6M)

*Engineering and Public Works*

40

## Wexford Creek Culvert Upgrades

**Scope:** Creek and culvert upgrades to provide better flood protection and fish passage in the Southgate Area.

**Schedule:** Construction 2025      **Construction Budget:** \$3.8M



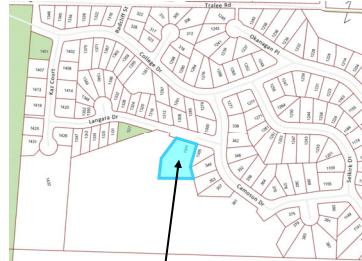
IAP  
Priority  
C 1.2.26

Engineering and Public Works

41

## 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: 2025 / 2026

Towers Reservoir:  
1311 Langara  
Drive

**Total Construction Budget:** \$ 3.7M


Engineering and Public Works

42

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Various Utility Projects 2025 Construction

- Railway Ave Sewer & Rehab Project \$1.6M
- Dufferin Area Water \$1.0M
- Kenworth Rd & Cienar Rd \$1.2M
- Dickinson Rd Water \$1.1M



*Engineering and Public Works*

Includes design budgets

43

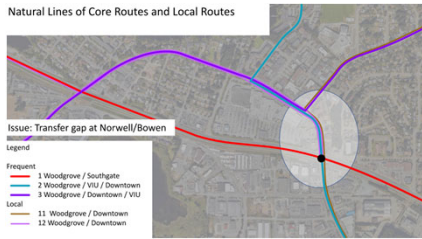
CITY OF NANAIMO  
THE QUALITY CONNECTION

## Norwell Dr Project

**Scope:** Infrastructure on Norwell Dr has reached end of life and needs to be renewed (pavement, signals, utilities). The RDN Transit Redevelopment Strategy has also identified the Country Club transit exchange as a key junction.

**Schedule:** Construction 2026 - 2027      **Total Budget:** \$8.1M

Natural Lines of Core Routes and Local Routes



Issue: Transfer gap at Norwell/Bowen

Legend


Frequent

- 1 Woodgrove / Southgate
- 2 Woodgrove / VUJ / Downtown
- 3 Woodgrove / Downtown / VUJ

Local

- 11 Woodgrove / Downtown
- 12 Woodgrove / Downtown

PROPOSED REVISED CENTRAL RDN ROUTES



*Engineering and Public Works*

44

## East Wellington at Madsen Traffic Signal

**Scope:** Re-build East Wellington Rd between Hansen Rd and the Parkway including a traffic signal at Madsen Rd, sidewalk, and key connection for Off Bowen Bikeway.

**Schedule:** Construction 2026

**Total Budget:** \$4.0M

IAP  
Priority  
41



*Engineering and Public Works*

45

## Bowen Road Repaving

**Scope:** Repaving Bowen Rd between Labieux Rd and Rosstown Rd.

**Schedule:** 2026

**Budget:** \$1.8M\*



\*Does not include cycling upgrades (\$1.0M)


*Engineering and Public Works*

46

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Various Utility Projects 2026 Construction

- Wakesiah Ave Storm \$866,400
- Holland Area Utilities & Rehab \$2.4M
- Hammond Bay Rd Water (Nottingham Area) \$1.2M
- Ross Rd Water \$711,100



Engineering and Public Works

Includes design budgets

47


CITY OF NANAIMO  
THE QUALITY CONNECTION

## South Fork Dam – Seismic Upgrades

**Scope:** Built in 1931, the current South Fork Dam and water intake require seismic improvements and upgrades to comply with current standards and BC Dam Safety regulations.

**Schedule:**  
 Preliminary Design 2026  
 Construction 2030 to 2032

**2026 Design Budget:**  
 \$ 2.7M – Dam Seismic Upgrades  
 \$ 1.8M – Second Intake



Engineering and Public Works


48



CITY OF NANAIMO  
THE QUALITY CONNECTION

## Various Utility Projects 2027 Construction

- Beach Dr Storm \$1.0M
- Rosstown Rd and Nadely Cr Area Storm \$1.0M
- Barons Rd Utilities \$1.1M
- Northfield Rd Storm \$739,400
- Lagoon Sanitary Pump Station Renewal \$939,000
- Bartlett Rd & Venlaw St Area Utilities & Rehab \$2.6M
- Boundary Ave Utilities \$2.0M
- Country Club Area Water \$1.6M



*Engineering and Public Works*


Includes design budgets

49

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Various Transportation Projects 2027/2028 Construction

- Wallace St at Fitzwilliam St Intersection Renewal \$1.1M
- Waddington Rd Re-paving – St. George St to Townsite Rd \$760,000
- Fifth St Complete Street – Wakesiah Ave to Shepherd Ave \$3.6M
- Departure Bay Rd Re-paving – Norwell Dr to Uplands Dr \$1.2M
- Boundary Ave Re-paving – Mallard Dr to Graham Cr \$1.3M
- Traffic Signal Renewal \$575K (annual)



*Engineering and Public Works*


Includes design budgets

50

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Fleet Purchases

- 2024 – 2028
  - City Fleet: \$12.7M - 72 units
  - Fire Fleet: \$8.6M - 13 units\*
  - Ice Resurfacer: \$181,600 - 1 unit
- 2024 City fleet replacements (100% battery electric if possible):
  - 5 - Light-duty passenger vehicles
  - 5 - Light-duty pickup trucks
  - 3 - Medium-duty trucks
  - Backhoe loader
  - Skid-steer loader
  - Field mower



*Engineering and Public Works*

\*Includes trailers, fire pump for NPA Eagle Boat

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CITY OF NANAIMO  
THE QUALITY CONNECTION

# Project Highlights

## *Facility Projects*

(excluding PRC facilities)

52

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2023 Project Highlights

- Fire Station #1: Official Opening
- Harbourfront Parkade: Traffic Membrane Renewal (Level 2)
- Harbourfront Parkade & Port of Nanaimo Centre Parkade: CCTV Cameras – anticipated completion 2024
- 580 Fitzwilliam Renovations – anticipated completion 2024





*Facilities*

53

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Parkades

**Scope:** Parkade improvements including:

- Safety and security modernization of the elevator at the Harbourfront Parkade.
- Asset renewal of drainage infrastructure in Harbourfront Parkade.
- Replace existing EV Chargers in Harbourfront Parkade and Port of Nanaimo Centre Parkade with dual head chargers.
- Asset renewal of select HVAC systems at Port of Nanaimo Centre Parkade.
- Parking Study and Fee Structure Review.

**Schedule:** 2024 - 2028

**Budget:** \$2.0M




*Facilities*

54

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Police Services Facilities

**Scope:** Facility renewal at 303 Prideaux including:

- HVAC replacement
- Mechanical work
- Roof replacement: design

**Schedule:** 2024 - 2028

**Budget:** \$851,300





*Facilities*

55

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Corporate Facilities

**Scope:** Facility renewal & improvements at City Hall & Service and Resource Centre (SARC) including:

- Repainting the interior and exterior of City Hall, and the interior of SARC.
- Asset renewal of fire alarm components, access controls, alert systems, and CCTV systems, including expansion of the CCTV.
- Renewal of building controls, and recommissioning of SARC HVAC system to improve efficiency.

**Schedule:** 2024 - 2028

**Budget:** \$1.5M





*Facilities*

56

## Nanaimo Fire Rescue: Fire Stations

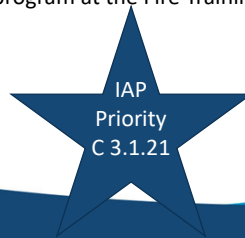
**Scope:** Facility renewals & improvements at Fire Stations 2, 3, 4, 7 and Fire Training Centre including:

- Renovations to facilitate implementation of the Fire Master Plan.
- Asset renewal of the domestic hot water supply in Fire Station #2.
- Re-construction of the sprung structure previously at Fire Station #1 on the grounds of the Fire Training site.
- Exterior repainting and resealing at various stations.
- Ongoing asset renewal program at the Fire Training Tower.



**Schedule:** 2024 - 2028

**Budget:** \$2.3M



*Facilities*

57

## Vancouver Island Conference Centre (VICC)

**Scope:** Asset renewals including

- Safety modernization of both freight elevators
- Fire alarm systems-components
- Flooring replacement
- Audio visual equipment upgrades
- Exterior painting
- Commercial kitchen equipment



**Schedule:** 2024 - 2028

**Budget:** \$1.7M



*Facilities*

58

CITY OF NANAIMO  
THE QUALITY CONNECTION


## Facility Condition Assessment Program

**Scope:** The comprehensive Facility Condition Assessment program is in its fifth year, assessing 34 facilities, with a replacement value of more than \$804M.

The collected information is used to inform asset management, project planning, and seek out opportunities for increased energy efficiency and emission reductions.

**Schedule:** Ongoing

**Budget:** \$100,000/yr – 2023 & 2024  
\$200,000/yr – 2025 to 2028



*Facilities*

59

CITY OF NANAIMO  
THE QUALITY CONNECTION

# Project Highlights

*Parks, Recreation &  
Culture*

60

## 2023 Project Highlights

- Westwood Lake Park 1: Access improvements
- Completion of Neck Point Washrooms
- Lighting at Caledonia Park
- Beach Accessibility Improvements (4)
- Harewood Centennial Park Artificial Turf Fields
- Beban Second Artificial Turf Replacement

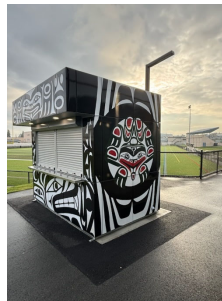


*Parks, Recreation & Culture*

61

## 2023 Project Highlights

- Stadium District Ticket Kiosk
- Lighting of Maffeo Sutton Park Welcome Pole
- Harewood Centennial Mountain Bike Skills Park
- Protection Island Beach Access Stairs
- Bowen Park and Westwood Lake Park Tree Management
- Playground Replacements (2)



*Parks, Recreation & Culture*

62

CITY OF NANAIMO  
THE EAST COAST COMMUNITY

## 2023 Project Highlights

**Public Art**

- New Temporary Public Art Pieces
  - Millstone, Curtis Grahuer
  - Compelling Agency, David Martinello
  - Moon Snail House, Amber Morrison Fox & Matthew Fox
- Urban Design
  - Utility kiosk design by Eliot White-Hill, Kwulasultun






IAP  
Priority  
144




*Parks, Recreation & Culture*

63

CITY OF NANAIMO  
THE EAST COAST COMMUNITY

## 2023 Project Highlights

**NAC Boat Removal**

- Dismantling of boat water feature
- Replace with rock feature to cover standpipe

**NAC Boiler Replacement**

- Critical failure of three boilers at NAC
- Replaced with two high efficiency boilers








*Parks, Recreation & Culture*

64





## Programs & Studies


**Annual Programs: 2024 Budgets**

- Bleacher and Bench Replacement - \$43,250
- Accessibility and Inclusivity - \$75,000
- Spray Park Repairs - \$29,500
- Trailway Development and Rehabilitation - \$157,200




*Parks, Recreation & Culture*

65





## Programs & Studies


**Annual Programs: 2024 Budgets**

- Park Amenities Condition Assessment: \$50,000
- Park Amenities Investigation and Pre-design: \$25,000
- Partners in Parks: \$100,000
- Beach Access Upgrades: \$43,000

**Studies**

- Cliff McNabb Arena Refrigeration Plant Replacement Options - 2025
- Boulevard and Median Resourcing Review - 2026



*Parks, Recreation & Culture*

66

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Stadium District Improvements

**Scope:** Continued development of a Stadium District including:

- Q Stadium bleachers and media booth
- Serauxmen Stadium
  - Bullpens
  - Artificial turf field (including capping of mine shaft)
  - CCTV cameras

**Schedule:** 2023 - 2028

**Total Budget:** \$5.1M





IAP  
 Priorities  
 107,  
 164, 192

*Parks, Recreation & Culture*

67

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Westwood Lake Amenity Improvements Ph 2

*as per Provisional Budget*

**Scope:** Phase 2 improvements to Westwood Lake Park including new amenity building with universally accessible washrooms, expansion of beach area, shade and additional site comforts.

**Schedule:** 2023 - 2024

**Total Budget:** \$3.4M



IAP  
 Priorities  
 18, 44, 91,  
 124

*Parks, Recreation & Culture*

68

CITY OF NANAIMO  
THE WATER FRONT

## Maffeo Sutton Washroom Replacement

*as per Provisional Budget*

**Scope:** A new accessible washroom at Maffeo Sutton Park. Design stage will consider potential for the building to provide supplementary amenities that could include, performance space, community space or storage.

**Schedule:** 2023 Conceptual Design  
2024 - 2026 Detailed Design and Construction

**Total Budget:** \$3.1M\*






\*Includes \$100,00 for conceptual design in 2023

*Parks, Recreation & Culture*

69

CITY OF NANAIMO  
THE WATER FRONT

## Beban Outdoor Learning Centre

**Scope:** To create an accessible, outdoor learning space that can be utilized by child, youth and adult programs.

**Schedule:** 2025

**Construction Budget:** \$293,400



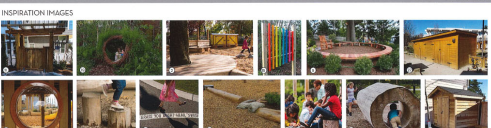
BEBAN OUTDOOR LEARNING CENTRE

LANARC

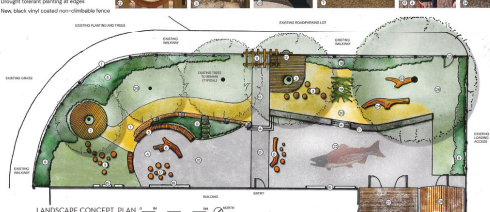
**DESIGN ELEMENTS SUMMARY**

- Design establishes the region's coastal, semi-rural through the materials and built, surrounding forms
- Existing trees are retained
- Regional native plant such as salix, "sandbarberry" (RUBUS) and dedicated accessible route
- Flexible outdoor observation zone for small class size or larger groups
- Concrete work and edge treatment to connect area to provide flexible seating / other opportunities
- Opportunities for nature-inspired / quiet play
- Covered storage area and lockable shed
- Strategic concrete paving on edges
- New black vinyl coated non-climbable fence

**INSPIRATION IMAGES**



LANDSCAPE CONCEPT PLAN



**LEGEND**

- 1. 10' x 10' x 10' CONCRETE SEATING AREA
- 2. 10' x 10' x 10' CONCRETE SEATING AREA
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- 99. 10' x 10' x 10' CONCRETE SEATING AREA
- 100. 10' x 10' x 10' CONCRETE SEATING AREA

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## Port Theatre Improvements

**Scope:** Facility renewals & improvements including:

- Carpet replacement
- Paint exterior
- Roof replacement
- Boiler replacement
- Lighting
- Reupholstered seats



**Schedule:** 2024 - 2028

**Budget:** \$3.3M



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## Public Art

**Scope:**

- Temporary Public Art 2024
  - Colliery Dam Park
  - Old City Quarter
- Urban Design
- Other Opportunities

**Budget:** \$75,000/year



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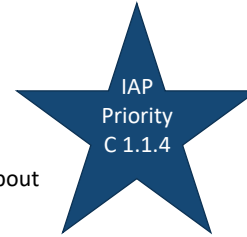
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## NAC Dehumidification Improvements

**Scope:**

- Replace the dehumidification system
- Replace two key air handlers

Project is anticipated to reduce our GHG emissions by approximately 800tCO<sub>2</sub> per year. This is a reduction of about 70% for the facility and 13% of all Corporate emissions.



**Schedule:** 2024 – Design  
2025 – Construction

**Budget:** \$5.3M



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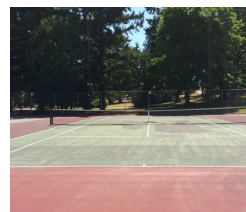
## Sport Court Redevelopment

**Beban Tennis Courts:**

Resurfacing Courts 1-6

**Schedule:** 2024

**Budget:** \$82,600



**Bowen Tennis Courts:**

Resurfacing Upper and Lower Courts

**Schedule:** 2027

**Budget:** \$80,200



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THE QUALITY CONNECTION

## Trailway Development and Rehab: 2024


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



**Barsby Park Trail Improvements:** Remove asphalt and regrade for a soft surface trail and construct a new boardwalk and viewing platform.  
**Budget:** \$60,600



**Linley Valley:** Replace the stairs at the Rock City entrance to Linley Valley Park.  
**Budget:** \$40,400



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# Funding Challenges

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## Funding Challenges ENGPW Projects


**Budget reductions:**

- Drainage Infrastructure Condition Assessment Pgm - \$100,000 reduction in 2024 & \$50,000/yr reduction in 2026 – 2028
- Mobility Data Hardware – 2024 budget reduced \$40,000
- Pedestrian Crossing Signal Replacement Program – 2024 budget reduced \$40,000
- Dover Rd Patching: Dickinson Rd to Brickyard Rd – 2024 budget reduced \$100,000

**Projects delayed:**  
Road Condition Survey - \$330,600 delayed from 2025 to 2028

*Funding Challenges*

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## Funding Challenges ENGPW Projects

**Projects moved out of years 1 – 5 of project plan:**

- Morningside Dr Sidewalk and Median Project - \$400,000
- Fourth St Drainage: VIU Malaspina Site - \$985,000
- Kenworth Drainage: Shenton Rd to Diver Lake Rd - \$830,000

**Projects removed from project plan:**

- Transit Improvements: Boxwood Rd South of Northfield Rd – 2024 budget of \$37,500
- Transit Improvements: Boxwood Rd South of Rosstown Rd – 2024 budget of \$37,500

*Funding Challenges*

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## Funding Challenges PRC Projects

**Projects moved out of years 1 – 5 of project plan:**


- Frank Crane Arena Scoreboard (centre ice scoreboard) - \$338,500
- Frank Crane Arena Temporary Dry Floor (standard ice surface size 200x85 sport/event court) - \$138,700
- Neck Point Parking Lot Paving - \$167,900
- E & N Trail Connector to Labieux Rd. - \$199,700
- Harewood Centennial Turf Fields Parking Lot Paving - \$350,000
- Nanaimo Curling Club Roof and Boilers - \$2.1M

**Projects delayed and scope reduced:**

- Nanaimo Aquatic Centre Play Feature Replacement – delayed from 2024 to 2025 and budget reduced

*Funding Challenges*

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## Other Considerations

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## Emerging Projects

**Major Capital Projects**

- Nanaimo Operations Center (NOC) - Multi Phases
- Police Operations Building – Future Phases
- Waterfront Walkway
- South End Community Center
- Beban Park Facility Redevelopment
- Stewart Ave Complete Street: Terminal Ave to Cypress St

**Smaller Scale Projects: ENGPW/PRC**

- E & N Trail Lighting ~ \$1.0M
- Pickleball Courts (New) ~ \$700,000
- Lighting of Specific Natural Turf Fields (Beban, Elaine Hamilton, McGirr) ~ \$500,000
- Public Art (New) - \$100,000
- Pedestrian Improvements Unallocated - increase 2024 funding

*Other Considerations*

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## Emerging Projects

**Larger Scale Projects: ENGPW**

- Terminal Ave: Commercial St to Stewart Ave (MOTI partnership) ~ \$20.0 - \$30.0M
- Wakesiah Ave: Bowen Rd to Fifth St ~ \$20.0M
- Transportation & Utility Upgrades (concurrent with RDN sewer project on Hammond Bay Rd) ~ TBD

**Active Transportation Additions: ENGPW**

Premium to include active transportation components with existing projects

- Hammond Bay Rd: Rutherford Rd to Turner Rd Utility & Rehab (cycling lane) ~ \$2.0 - \$4.0M
- Third/Fitzwilliam Utility & Road Upgrade (sidewalk & cycling lane) ~ \$1.6M
- Bowen Road Repaving (cycle track) ~ \$1.0M
- Norwell Dr Project (cycle track) ~ \$1.5 - \$2.0M

*Other Considerations*

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