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THE QUALITY CONNECTION

## Why is This Project Necessary?

To address long-standing and increasingly unsustainable health, safety, environmental and operational shortcomings of the site in a fiscally responsible manner.




The images show various operational and safety issues at the site. The first image shows a Brico truck parked next to a building. The second image shows a damaged, muddy ramp. The third image shows a truck spraying water, creating a rainbow. The fourth image shows a garbage truck parked next to a building.

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## Why is This Project Necessary?

Age and condition of the existing buildings.



The image shows a close-up of a concrete block that is severely deteriorated, crumbling, and showing signs of age and wear.

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## Why is This Project Necessary?

Lack of space and capacity for Staff to provide City services in a growing community.



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## Why is This Project Necessary?

Shortcomings in seismic, environmental, accessibility, gender equity and other considerations.



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## Why is This Project Necessary?

Opportunity to optimize operations across the City, drive efficiency, and resiliency.



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## Project Timeline – 1960's to 2018

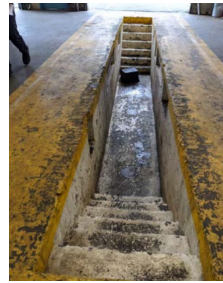
- Public Works and Parks Operations Yards Established
- Building Code Updates to Seismic Requirements
- Seismic Assessments



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## Project Timeline – 2019

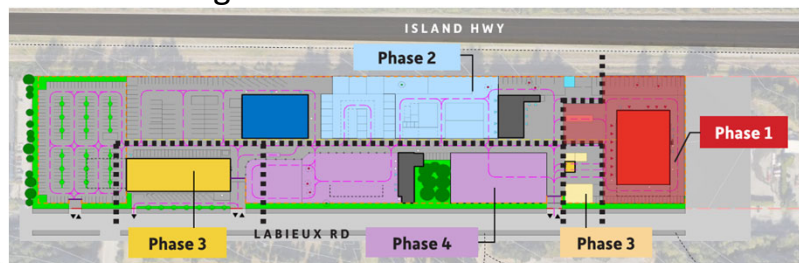
- Operational Space Needs Assessment
- Facility Condition Assessment
- Initial Planning
- Cost Estimating



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## Project Timeline – 2020

- Project Phasing
- Functional Planning
- Cost Estimating



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## Project Timeline – 2021

- Conceptual Master Plan
- Geotechnical and Environmental Investigation
- Business Case Development



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## Project Timeline –2022

- Phase One Feasibility Assessment
- Phased Conceptual Master Plan
- Supportive Projects
- Cost Estimating



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## Project Timeline – 2023

- Public Engagement
- Borrowing Bylaw Consideration
- Alternative Approval Process



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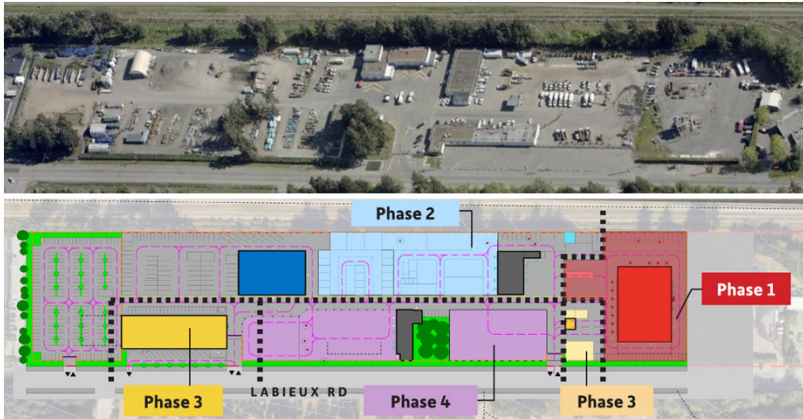
## Key Design Decisions

- Utilitarian, no frills, basic and **fit for purpose**
- Meet City's current needs with flexibility to adapt to future
- Select buildings to be post-disaster to provide safe spaces for critical tasks to be undertaken

Feature	Code Requirement				Code Reference
Zoning	COR3, CS1 - Community Service One (Public)				Zoning Bylaw No. 4500 Schedule A
Fire Limit Area	Sprinklers Required				Building Bylaw No. 7224 (28.2)
Major Occupancy	Group F2 - Medium Hazard (over 50kg/m <sup>3</sup> combustible content)				3.1.2.1
Occupant Load	Level 1 (Est.)	57 People			3.1.17.1
	Level 2 (Est.)	10 People			
	Total (Est.)	67 People			
Building Height	Up to 4 Storeys				
Building Area	Up to 4800m <sup>2</sup> at 2 Storeys in Building Height				
Sprinklers	Sprinklers Required Throughout				3.2.2.77
Construction Type	Combustible or Non-Combustible				
Floor Assemblies	45 min FRR				
Loadbearing Supports	45 min FRR or Non-Combustible				
Wall Separations	2 hr FRR for Repair Garages, 1.5 hr FRR for Storage Garages,				3.3.5.5, 3.3.5.6
	1 hr FRR for Service & Electrical Rooms, at min FRR for Generator Shafts,				3.6.2.1, 3.6.3.1
	45 min for Elevator Hoistways, 45 min FRR for Exits (Stairs/Corridors)				3.5.3.1, 3.4.4.1
	1-2 hr FRR for Flammable/Combustible Liquid Storage (Fire Code)				
Spatial Separation and Exposure Protection	Face	LD	Openings	FRR	Cladding
	West	>15 m	100%	-	Combustible or Non-Comb.
	East	12 m	68%	1 hr	Combustible or Non-Comb.
	North	>15 m	100%	-	Combustible or Non-Comb.
	South	>15m	100%	-	Combustible or Non-Comb.
Fire Alarm	Required (Single Stage)				3.2.4.1
Exits	Level 1	347 mm min. Cumulative Width (2 Exit Doors min.)			3.4.2.1, 3.4.3.2
	Level 2	61 mm min. Cumulative Width (2 Exit Doors min. Spaced 23.5 m apart)			3.4.4.3,
Travel Distance (max)	45 m				3.4.2.5
Exit Width (min)	850 mm at Doors 1100 mm at each Corridor				3.8.3.12
Water Closets	6 Water Closets at 160 people (3 per sex)				3.7.2.2
	67 / 2 = 34 male/female = 3 water closets per sex				3.7.2.2 - C

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## Key Design Decisions – First Phase

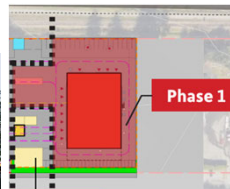


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## Key Design Decisions – First Phase

### Fire Training Tower

- Convert from wood fuel
- Reduce impact to area during training exercises
- Enhance staff safety
- Strengthen training opportunities



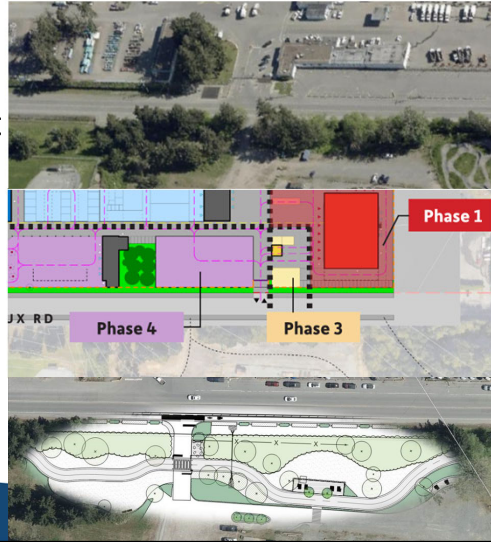
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## Key Design Decisions – First Phase

### Beban Park Trail

- Standard 'Works and Services' requirement
- In lieu of sidewalk on Labieux Road
- Completes circular route through park
- Most requested park amenity



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## Key Design Decisions – First Phase

### Green Stormwater Management

- Replaces failing system
- Protects assets
- Enhances natural environment
- Establishes pond in natural location
- Compliments park uses




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FOR A BETTER FUTURE

## Key Design Decisions – First Phase

**Fleet Maintenance Facility**

- Fit for purpose, without frills
- Post-disaster
- Flexible for future technology
- Sized for the City's fleet






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FOR A BETTER FUTURE

## Key Design Decisions – First Phase

**Fleet Maintenance Facility Progression**

	1960's	2023	Future
Nanaimo Population	Apx. 15,000	Apx. 105,000	Projected 126,000 to 141,000 in 2050
Vehicle Service Bays	3	6	10
Vehicle Mechanics	Unknown	7	8
Service Bay to Mechanic Ratio (1.5:1 is Standard)	Unknown	0.85:1	1.25:1
Staff	Unknown	14	16



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## Value Management Review

**Required NOC Functions at the Lowest Cost**

- Generate creative ideas to support City objectives
- Develop case studies
- Increase effectiveness while lowering costs

**Industry Experts Ensure NOC Efficiency and Effectiveness**




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## Why Long-Term Borrowing?

- Generational project, supporting the community for many years to come
- Community growth drove the need for this project
- Prudent management of the City's finances



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## Financing Options

### 1. Long Term Borrowing

- Fund \$48.5M from 20 Year borrowing, at 4.78% (Nov 27 rate)
- Planned borrowing:
  - 2024 - \$ 3.4M
  - 2025 - \$16.1M
  - 2026 - \$28.0M
  - 2027 - \$ 1.0M
- Estimated cost per household \$77/year\*

	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	8.1%	7.3%	5.6%	3.7%	2.6%

\*Based on Maximum borrowing amount; 2024 1% of taxes for a typical home valued at \$808,873

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## Financing Options

### 2. Raise Property Taxes – 2024 only

- Fund \$48.5M from property taxes in 2024
- Estimated cost per household \$933 in 2024 only\*

	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	43.3%	-19.2%	4.6%	2.6%	2.6%

\*Based on Maximum borrowing amount; 2024 1% of taxes for a typical home valued at \$808,873

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## Financing Options

### 3. Raise Property Taxes Over Four Years \*Illustrative only

- Fund \$48.5M from Property Taxes in 2024-2027
- Planned borrowing:
  - 2024 - \$ 3.4M
  - 2025 - \$16.1M
  - 2026 - \$28.0M
  - 2027 - \$ 1.0M

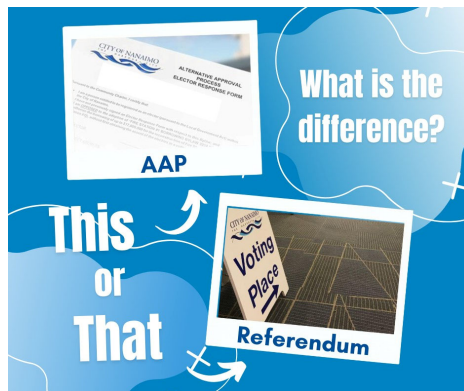
	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	10.5%	15.1%	10.9%	-11.4%	2.1%

\*Many variables will affect this option, for illustration only.

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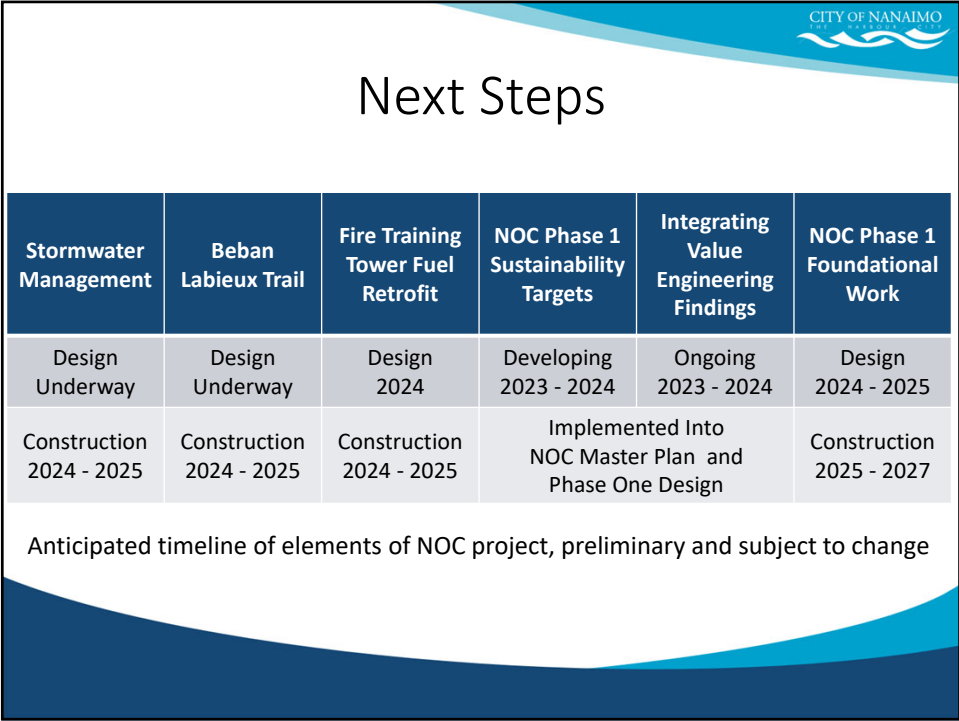
## Why Go Through an AAP?

- City's Debt Management Policy requires electoral approval for long-term borrowing
- Community Charter provides two mechanisms for this: Referendum & AAP
- AAP for "core services" projects required to serve the community
- An AAP is cost effective (apx. \$20k vs. \$300k for referendum)

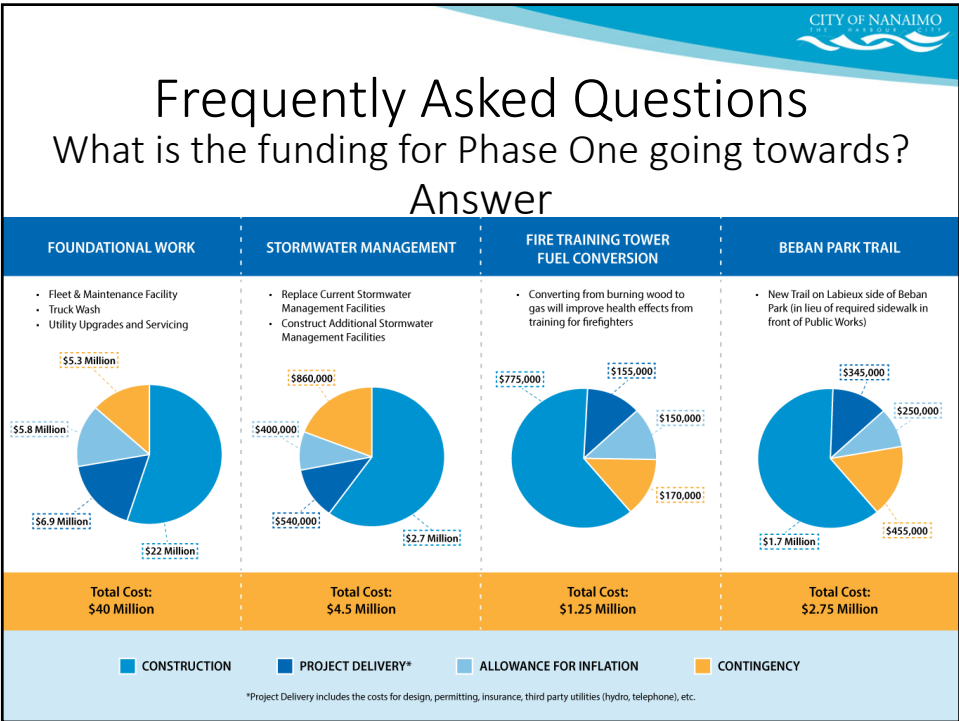


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## Frequently Asked Questions

### What will this cost me?

Answer  
\$77/year, or  
\$6.50/month\*

\*Based on:

- Maximum borrowing amount
- 2024 1% of taxes for a typical home valued at \$808,873
- 20 year amortization at 4.78%



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## Frequently Asked Questions

### What would it cost me if we funded Phase One from taxes instead of borrowing?


Answer  
\$933 in 2024, or  
\$77.75/month\*

\*Based on:

- Maximum borrowing amount
- 2024 1% of taxes for a typical home valued at \$808,873



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## Frequently Asked Questions

### How are you trying to save money?

Answer

- Space planning based on needs not wants, with those plans being established through two assessments.
- A Value Management exercise re-examined actual needs, functions, logistics, and sought the best overall value for site uses.
- Continue to adjust operations and work practices to minimize space and building needs
  - For example, reducing covered storage, utilizing off-site storage, keeping some staff working downtown

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## Frequently Asked Questions

### Why make post-disaster rated buildings, what is the cost premium for that?

Answer

- Public Works is the fourth emergency responder; it is crucial for them to be able to respond in a 'post-disaster' situation.
- Only two buildings will be post-disaster rated, each serving critical functions.
- The additional cost to make these two buildings post-disaster rated has been forecast at \$1.8M, less than 1.5% of the cost of the project.

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## Frequently Asked Questions

### Why not just seismically retrofit the buildings you already have?


#### Answer

The existing buildings are past their useful life, no longer function, and are structurally deficient.

They do not meet the very basic needs of City Operations.

A seismic retrofit will not change that and is not a wise use of money.

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## Frequently Asked Questions

### What options were considered?

#### Answer

- Purchase or lease an existing building.
  - None to be found
- Relocate to a new site.
  - Even more expensive... and where?
- Renovate the buildings at the Yard.
  - This is being done for several buildings, the Purchasing & Stores and Truck Barn buildings are suitable for renovation and will be staying.

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## Frequently Asked Questions

### Are there any services that I receive that will benefit from these upgrades?

Answer

Yes; many.

Water production, water distribution, sewage conveyance, stormwater management, garbage, recycling, and compost collection, cemeteries, sidewalks, road surfacing, bike lanes, road marking, road signage, snow clearing, salting/brining, street sweeping, automobile collision cleanup, animal carcass removal, RCMP, Fire & Rescue, emergency management, ice rinks, community centers, social centers, pools, sports fields, stadiums, sports venues, trails, beaches, parks, forests, restrooms, playgrounds, bike parks, running tracks, gardens, and urban forests...

To name a few.

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## Frequently Asked Questions

### Who is building this project, what contractor has been selected, where are detailed plans?

Answer

We are still very early in the project life cycle, there is **a lot of** work to do before we can answer that...

We are here

A contractor is selected here

Detailed Design  
Architect, Engineers, etc.

Construction  
Contractor

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## Frequently Asked Questions

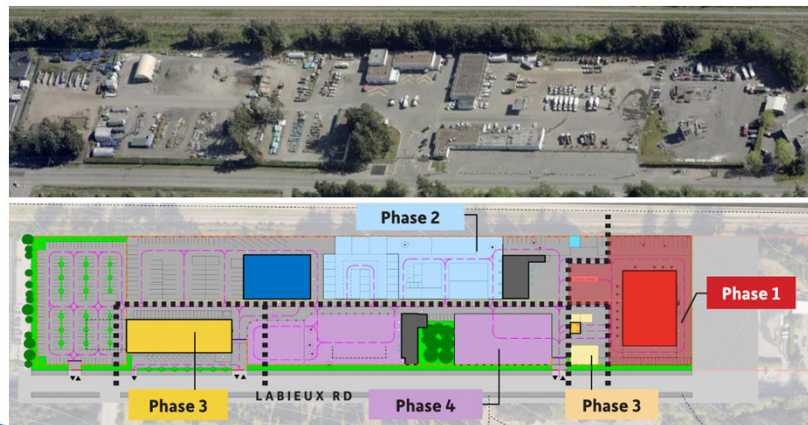
Why does the project need a  
trailway in Beban Park?

### Answer

- “Works & Services” are a requirement in all developments, in this case that would be a sidewalk on Labieux Road.
- We believe there is better value to the community in completing this amenity in the park instead.
- This trail is the community’s most requested park improvement in the Beban Park Master Plan.
- Seeking approval to borrow provides the opportunity to build the trail, although the “Works & Services” can be waived.

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## Key Design Elements – Future Phases Not Part of Current AAP

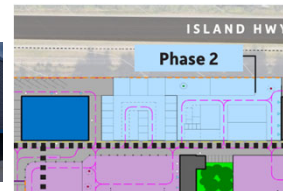


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## Key Design Elements – Future Phases

### Storage Facility

- Future phase
- Not post-disaster
- Provides dry, protected storage and inventory control for sensitive and costly equipment

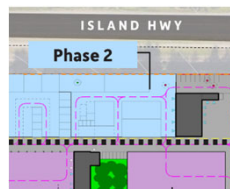
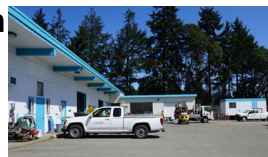


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## Key Design Elements – Future Phases

### Renovated Truck Barn

- Future phase
- Not post-disaster
- Renovation of existing facility
- Provides workspace for carpentry, road marking, and parks
- Accommodates apx. 6 staff

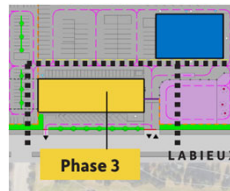


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## Key Design Elements – Future Phases

### Administration Facility

- Future phase
- Post-disaster
- Provides space for operational groups to work together
- Accommodates apx. 175 staff

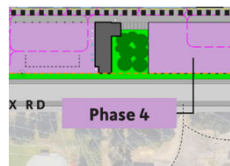
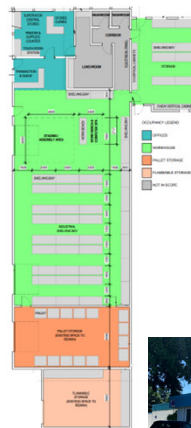


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## Key Design Elements – Future Phases

### Renovated Central Stores

- Future Phase
- Not post-disaster
- Renovation of existing facility
- Provides inventory control and protected storage
- Accommodates 3 staff



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# Nanaimo Operations Centre

Much More: [Nanaimo Operations Centre Project](#)

