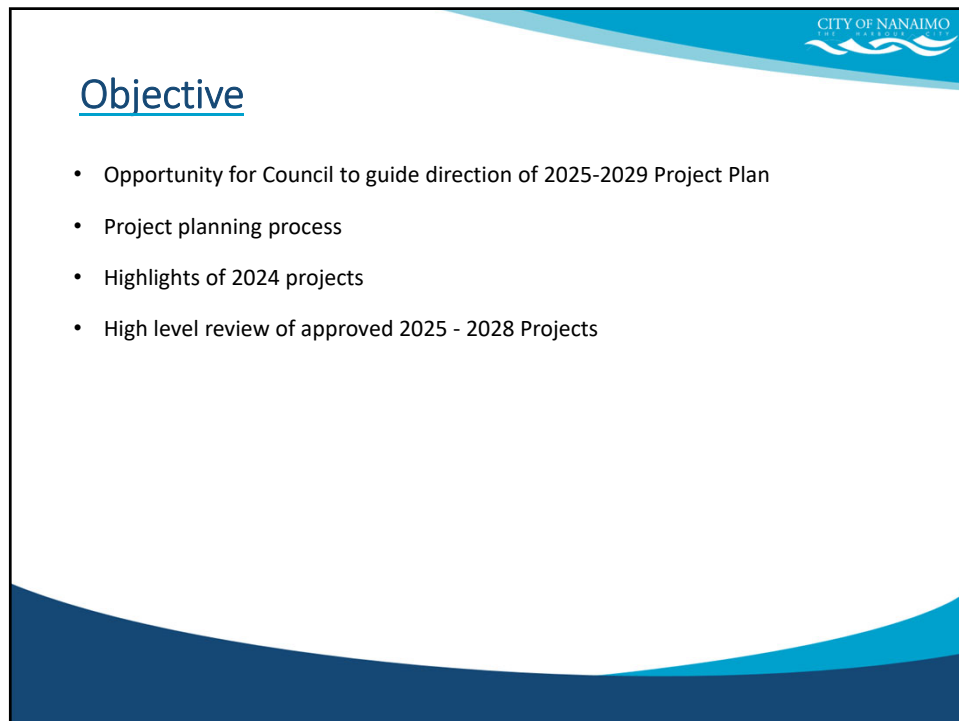




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CITY OF NANAIMO  
FOR A BETTER WORLD

## Agenda

- Project Planning Overview
- Financial Overview
- Project Highlights
  - Sustainability
  - Information Technology
  - Engineering and Public Works
  - Facilities
  - Parks, Recreation & Culture

3

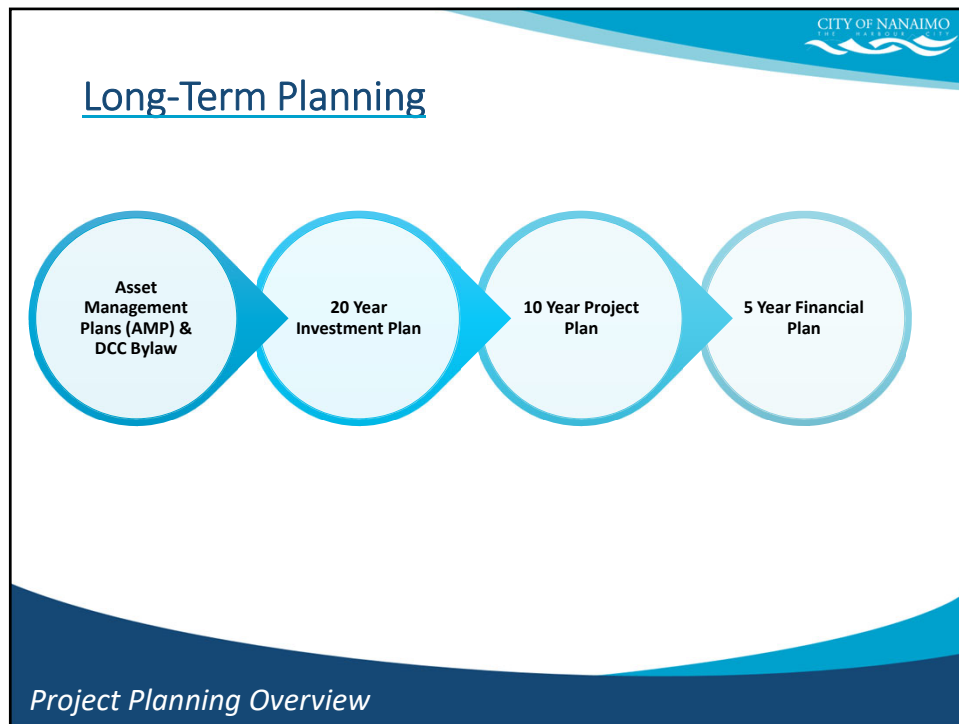
CITY OF NANAIMO  
FOR A BETTER WORLD

## Project Planning Overview



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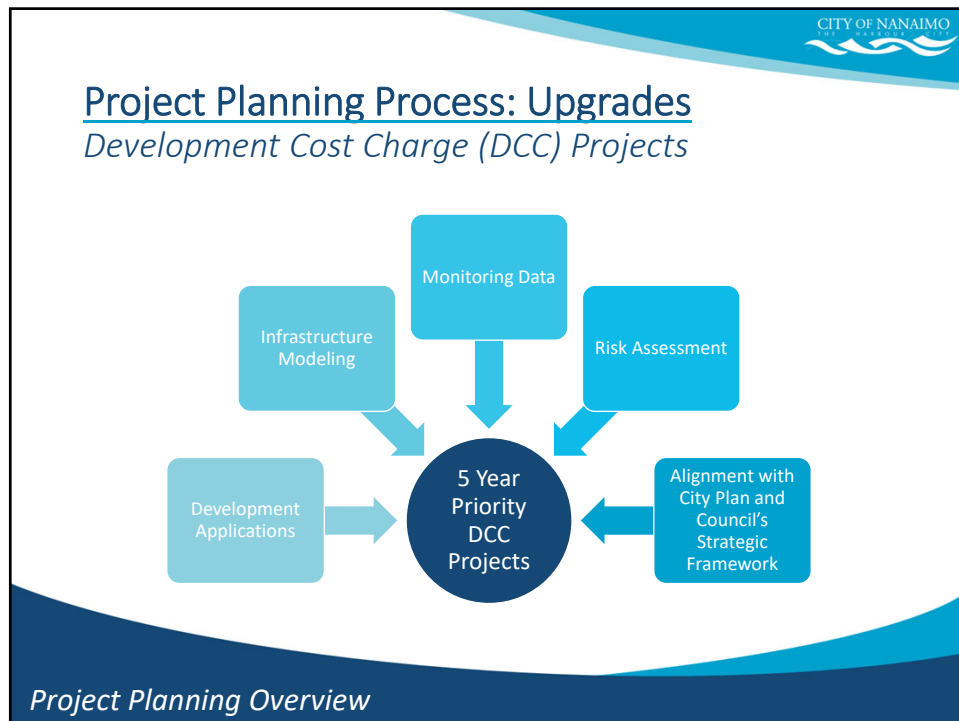


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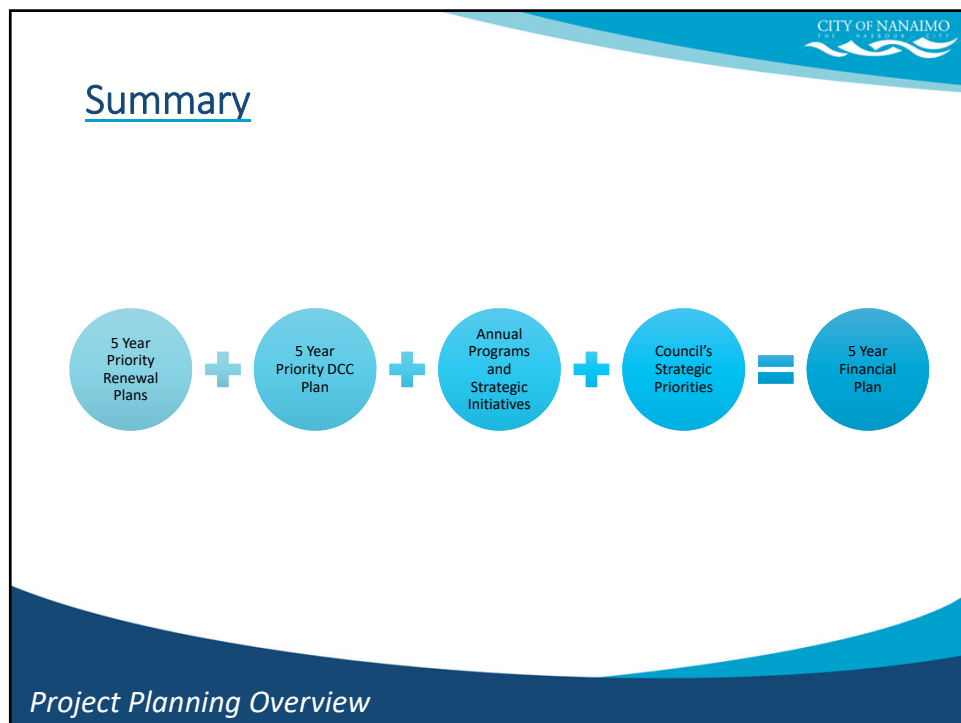


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10





## Larger Capital Projects

*Currently Not in Project Plan*

- Nanaimo Operations Center (NOC) - Multi Phases
- Police Operations Building – Addressing Space Needs
- Waterfront Walkway
- South End Community Center

**Other Future Capital Needs:**

- Fire Station
- Beban Park Complex Renovations/Upgrades
- Water Supply Dam

*Project Planning Overview*

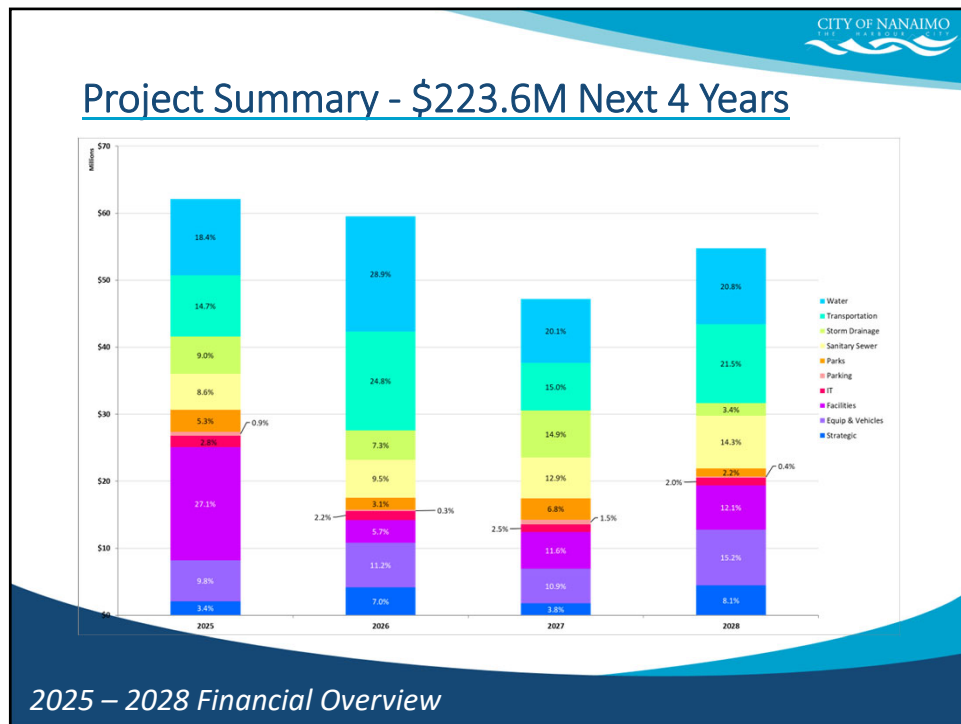
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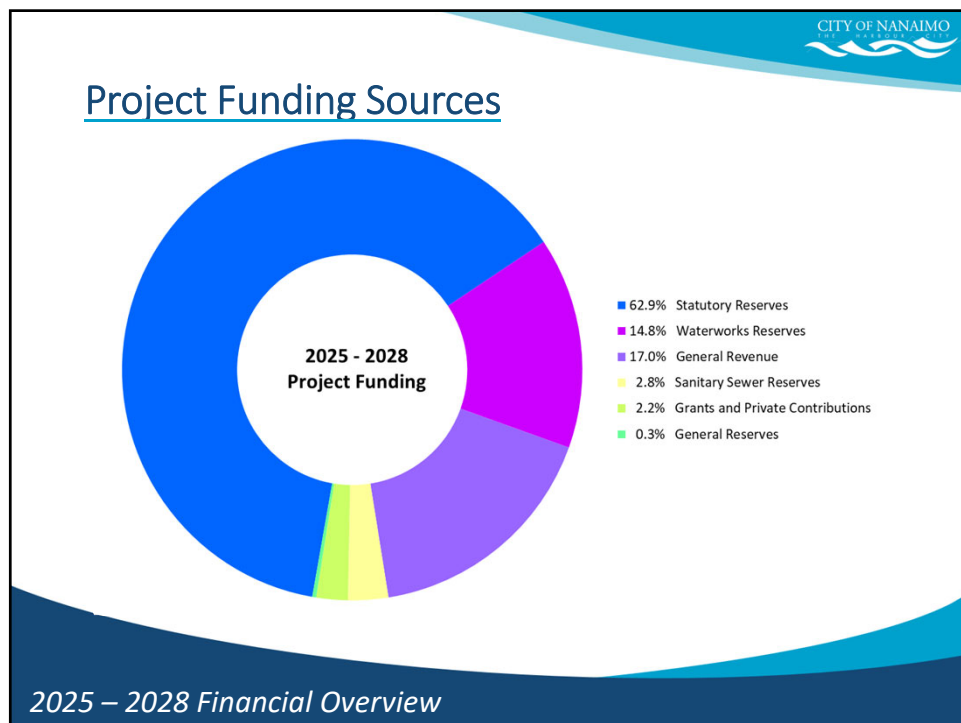
# Financial Overview

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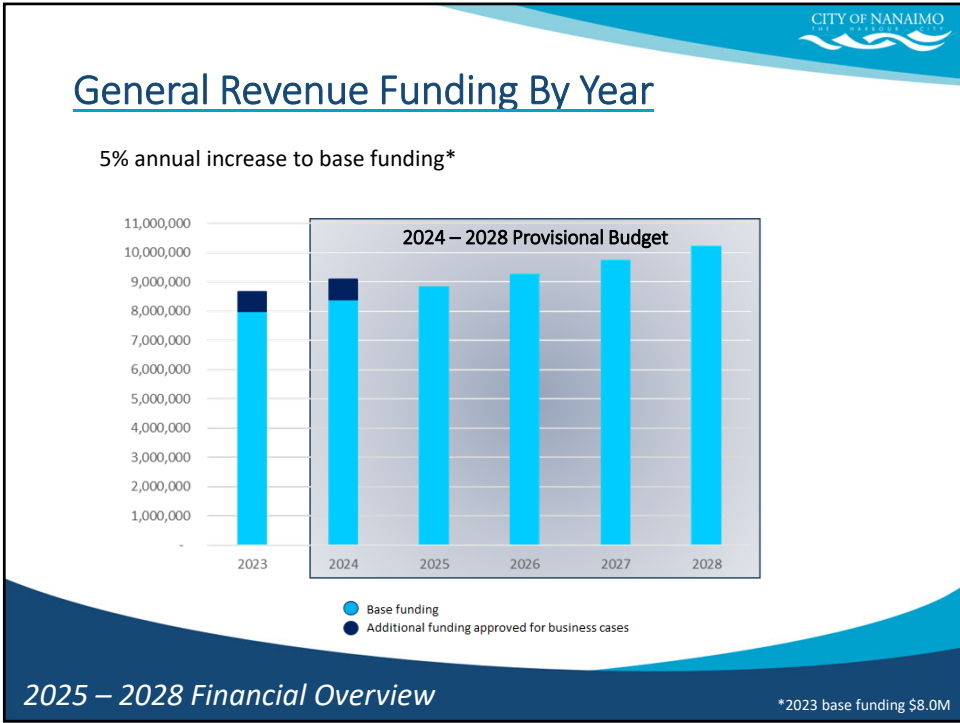


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14





15



16





17

## 2024 Project Highlights

- **Nanaimo Region Deep Energy Retrofit Feasibility Study**  
Emissions reduction of low-density residential buildings and financing options
- **Consumption Based Emissions Inventory**  
Localized carbon and ecological footprint calculator for residents
- **Nanaimo E-Mobility Strategy**  
Increase e-bike and zero-emission vehicle adoption while supporting modal shift to active transportation
- **Building Retrofit Road Map**  
Emissions reduction pathways for all types of existing buildings in the community and key actions needed to meet our targets

**Nanaimo Region Deep Energy Retrofits Feasibility Study | February 2024**  
Prepared for:  
CITY OF NANAIMO  
The City of Nanaimo

*Sustainability*

18



CITY OF NANAIMO  
FOR A BETTER FUTURE

## Emerging Issues & Opportunities

- CleanBC Better Homes Municipal Top-up Rebate Program extended from March 31, 2024 to March 31, 2025 but remaining budget will likely run out in April 2024
- Establishing a home retrofit financing program will likely require additional capacity and grant funding support
- E-bike program to be developed after E-Mobility Strategy completion with opportunity for top-up if the Provincial Electric Rebate Program for 2024 is confirmed






*Sustainability*

19

CITY OF NANAIMO  
FOR A BETTER FUTURE

# Project Highlights

## *Information Technology – Building the Digital Foundation*

20



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2024 Project Highlights



CORPORATE ASSET  
MANAGEMENT  
(CAMS)



WEBSITE UPGRADE



DEVELOPMENT  
PERMITTING SYSTEM  
– COMMERCIAL



ENTERPRISE  
RESOURCE PLANNING  
REPLACEMENT (ERP)



CYBER SECURITY  
PROGRAM



NETWORK REDESIGN

*Information Technology*

21


CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2025 - 2028 Projects

**Cyber Security**  
**Scope:** Hardware upgrades  
**Schedule:** 2025 - 2026  
**Budget:** \$272,600

**Network Redesign**  
**Scope:** Infrastructure  
modernization  
**Schedule:** 2025 - 2028  
**Budget:** \$1.1M

**Cloud Migration**  
**Scope:** Microsoft services  
**Schedule:** 2024 - 2025  
**Budget:** \$75,000



*Information Technology*

22



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2025 - 2028 Projects

**ERP Replacement**  
**Scope:** Replacement of legacy system  
**Schedule:** 2023 – 2025  
**Total Budget:** \$3.2M

**Geographical Information System (GIS)**  
**Open Data Portal**  
**Scope:** Modernizing and improving service  
**Schedule:** 2024 - 2025  
**Budget:** \$90,000



**Ortho Photos**  
**Scope:** Continual update of imagery  
**Schedule:** 2025 - 2028  
**Total Budget:** \$248,600

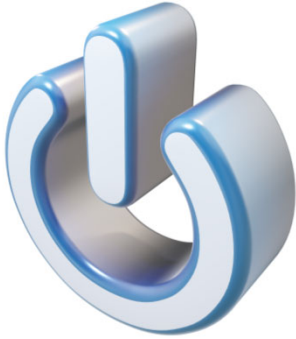
*Information Technology*

23

CITY OF NANAIMO  
THE QUALITY CONNECTION

## Emerging Issues & Opportunities

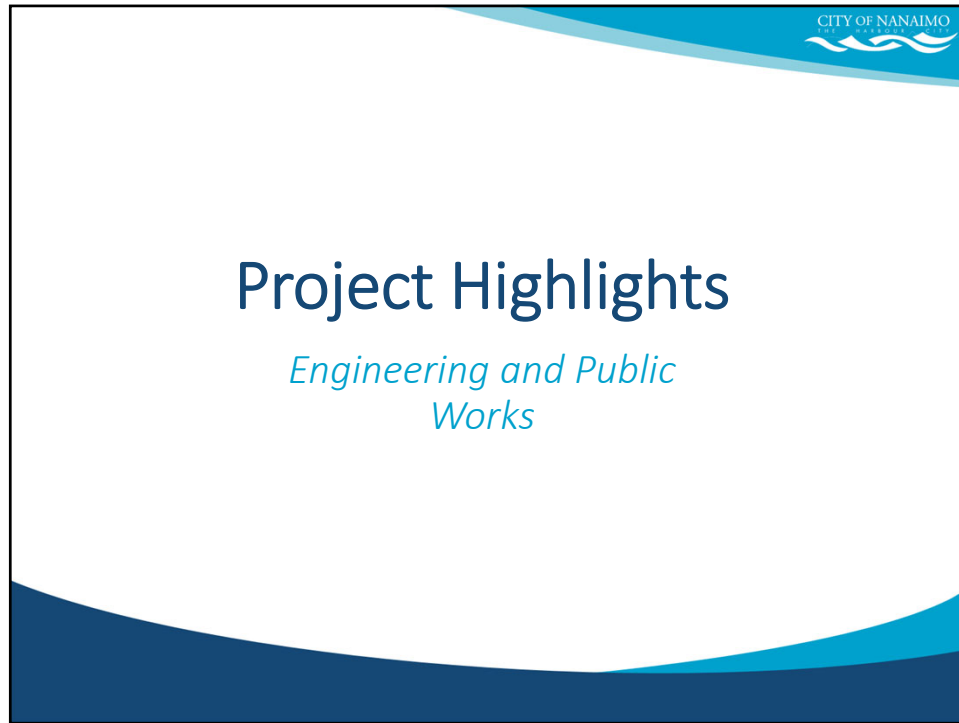
CAMS	• Continue onboarding the City's assets and work order management
Development Permitting	• Migrating Residential Permits to new, web-based system
SharePoint Migration	• Moving the City's digital files to Microsoft's Cloud Solution
Cyber Security	• Continually improving the City's cyber defenses
(Internal) Help Desk Portal	• Improve IT's response and resolution effectiveness
City Broadband Strategy	• Future proofing the City's connectivity needs



*Information Technology*

24





25

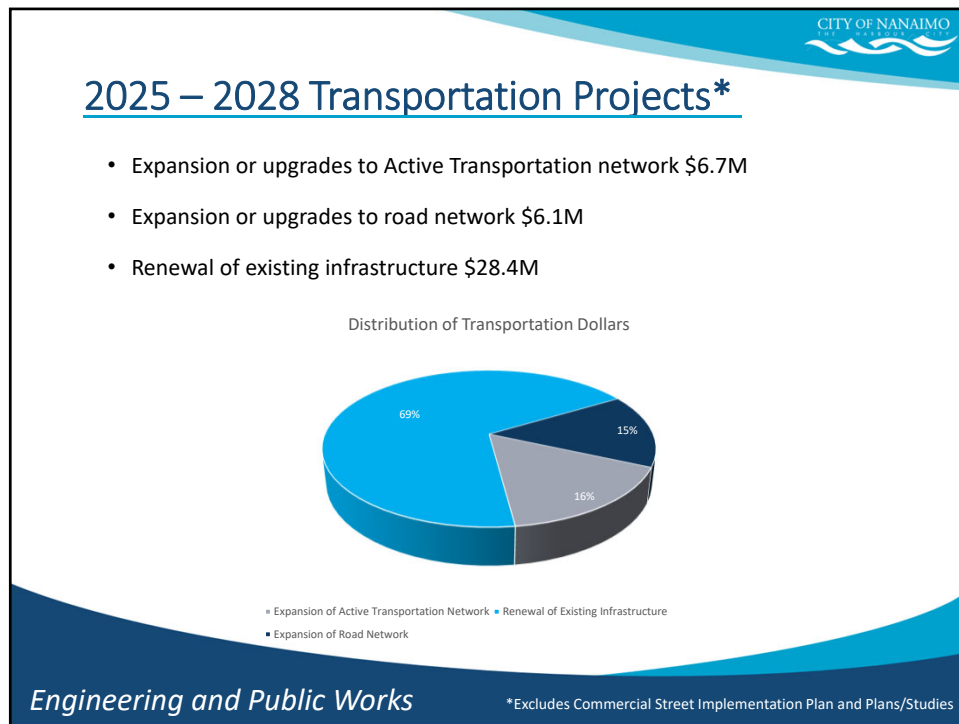
**2024 Project Highlights**

- Midtown Gateway 2B - Final Phase
- Midtown Water Supply Phase 1 & 2
- Commercial St Phase 1
- Comox/Machleary Signal Renewal
- Sanitary Sewer DCC Project – Hammond Bay Rd
- Cadogan Watermain
- Sixth St Watermain
- View St/Needham St/Princess St Drainage, Sanitary Sewer, and Road Rehab

*Engineering and Public Works*

26





27



28



## Commercial Street Upgrades

**Scope:** Implementation of Design Commercial Vision

**Schedule:**

Phase 1: 2024 - 2025

Phase 2: 2026

Phase 3: 2028

Phase 4: 2029

Phase 5: 2030

**Budget:**

Phase 1: \$5.8M

Phase 2: \$2.3M

Phase 3: \$2.7M

Phase 4: \$4.1M

Phase 5: \$6.1M



*Engineering and Public Works*

29

## Townsite Area Utilities

**Scope:** Utility renewal project

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

**Schedule:**

Phase 1: 2024

Phase 2: 2025

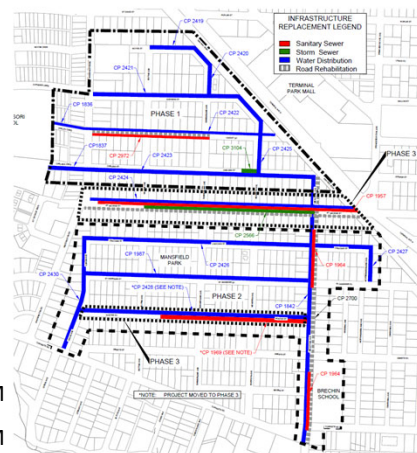
Phase 3: 2026

**Total Budget:**

Phase 1: \$6.9M

Phase 2: \$2.6M

Phase 3: \$6.1M



*Engineering and Public Works*

30



CITY OF NANAIMO  
THE EAST MOUNTAIN COMMUNITY


## Hammond Bay Area Utilities Project

**Scope:** Sewer upgrades, intersection upgrades and road rehabilitation

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

**Construction Budget:** \$4.5M

IAP  
Priorities  
23, 24



*Engineering and Public Works*

31

CITY OF NANAIMO  
THE EAST MOUNTAIN COMMUNITY

## 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 Street to Selby Street (\$1.6M)

IAP  
Priority  
42



*Engineering and Public Works*

32



CITY OF NANAIMO  
FOR A BETTER FUTURE

## 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*

33

CITY OF NANAIMO  
FOR A BETTER FUTURE

## Millstone Trunk Sewer Central

*Timing Change for Final Budget*

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

**Schedule:** Construction 2025

**Construction Budget:** \$3.3M

IAP  
Priorities  
23, 24



*Engineering and Public Works*

34

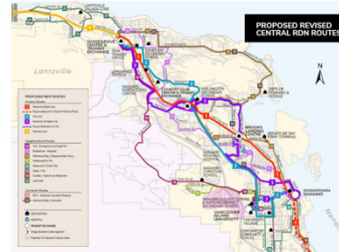
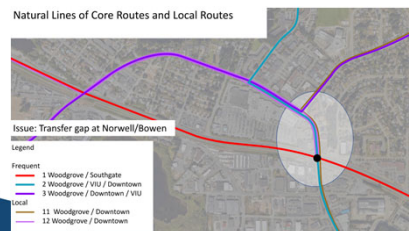


## Norwell Drive Project

**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



Engineering and Public Works

35

## 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



Engineering and Public Works

36





CITY OF NANAIMO  
FOR A BETTER TOMORROW

## Towers Reservoir Upgrade

**Scope:** Upgrade for additional storage for growth, building resilience and replacing existing sub-standard reservoir.

**Schedule:** Design: 95% complete  
Construction: 2025 / 2026

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

IAP  
Priority  
24  
C1.5.26

Towers Reservoir:  
1311 Langara  
Drive

*Engineering and Public Works*

37

CITY OF NANAIMO  
FOR A BETTER TOMORROW

## 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



IAP  
Priority  
C1.5.28

*Engineering and Public Works*

38




CITY OF NANAIMO  
FOR A BETTER FUTURE

## 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*


39

CITY OF NANAIMO  
FOR A BETTER FUTURE

## 2025 Construction Projects

### Utilities

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



*Engineering and Public Works*

Includes design budgets

40



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2026 Construction Projects

### Utilities

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



*Engineering and Public Works*

Includes design budgets

41

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2027 Construction Projects

### Utilities

- 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 and Venlaw St Area Utilities and  
Rehab \$2.6M
- Boundary Avenue Utilities \$2.0M
- Country Club Area Water \$1.6M



*Engineering and Public Works*

Includes design budgets

42



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2027/2028 Construction Projects

### *Transportation*

- 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 Drive to Uplands Drive \$1.2M
- Boundary Avenue Re-paving – Mallard Drive to Graham Crescent \$1.3M
- Traffic Signal Renewal \$575K (annual)



*Engineering and Public Works*

Includes design budgets

43


CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2025 - 2028 Projects

### *Fleet*

**2025 – 2028 Replacements:**

- City Fleet: \$10.7M - 56 units (battery electric where possible)
- Fire Fleet: \$5.8M - 8 units
- Electric Ice Resurfacer: \$181,600 - 1 unit



*Engineering and Public Works*

44



CITY OF NANAIMO  
FOR A BETTER WORLD

## 2025 – 2028 Programs & Studies

**Annual Programs – 2025 Budgets**

- Utilities Condition Assessment Program: \$500,000
- Sewer and Drainage Monitoring: \$125,000
- Sewer and Water Studies for ENG & PW and Property Developments: \$290,000
- Active School Travel: \$30,000
- Traffic Calming: \$50,000
- Mobility Data Hardware: \$20,000

IAP  
Priorities  
23, 24, 45  
52

*Engineering and Public Works*

45

CITY OF NANAIMO  
FOR A BETTER WORLD

## 2025 – 2028 Programs & Studies

**Studies**

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

*Engineering and Public Works*

46




CITY OF NANAIMO  
THE QUALITY OF LIFE

## Emerging Issues and Opportunities

- RDN forcemain replacement (2025 - 2027) on Hammond Bay Rd triggering utility and transportation projects

Estimated impact:

Utility Projects	\$16.0M
Transportation Projects	\$20.0M+



*Engineering and Public Works*

47

CITY OF NANAIMO  
THE QUALITY OF LIFE

# Project Highlights

## *Facility Projects*

(excluding PRC facilities)

48



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2024 Project Highlights

- Complete the gap analysis for GHG reductions in the corporate facility portfolio
- Green Building Policy update
- Develop a Facility Asset Management Strategy



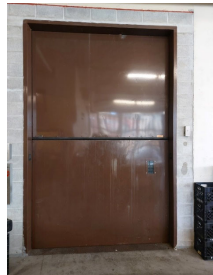


*Facilities*

49

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2024 Project Highlights

- Renovations at Fire Stations 2, 3, and 4 (Fire Master Plan Implementation)
- Modernization of the freight elevators at VICC
- Installation of CCTV cameras in parkades

*Facilities*

50



CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2025 – 2028 Projects

### *Parkades*

**Scope:** Parkade improvements including:

- Safety and security modernization of elevator at the Harbourfront Parkade
- Replace EV Chargers in Harbourfront and Port of Nanaimo Centre parkades with dual head chargers
- Asset renewal of select HVAC systems at Port of Nanaimo Centre Parkade
- Renewal of the fire suppression systems at Port of Nanaimo Centre Parkade

**Schedule:** 2025 - 2028

**Budget:** \$1.7M

IAP  
Priorities  
37, 66, 67



*Facilities*

51

CITY OF NANAIMO  
THE QUALITY CONNECTION

## 2028 – 2028 Projects

### *Police Operations Building*

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

- Replacing the high-density shelving
- HVAC replacement
- Mechanical work
- Main roof replacement: design
- Storage building roof replacement

**Schedule:** 2025 - 2028

**Budget:** \$851,300

IAP  
Priority  
C 1.1.45



*Facilities*

52



CITY OF NANAIMO  
THE EASTERN SHORE

## 2025 – 2028 Projects

### *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 to improve efficiency

**Schedule:** 2025 - 2028

**Budget:** \$1.4M

IAP  
Priority  
C 1.1.4



*Facilities*

53

CITY OF NANAIMO  
THE EASTERN SHORE

## 2025 – 2028 Projects

### *Nanaimo Fire Rescue Facilities*



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

- Asset renewal of the domestic hot water supply in Station 2
- Exterior repainting and resealing at Stations 3 and 4
- Building addition at Station 7
- Renew the exhaust system in the truck bay of Station 7
- Concrete renewal at the Fire Training Centre

**Schedule:** 2025 - 2028

**Budget:** \$801,200

IAP  
Priority  
C 3.1.21

*Facilities*

54



CITY OF NANAIMO  
THE QUALITY OF LIFE

## 2025 -2028 Projects

### *Vancouver Island Conference Centre*

**Scope:** Facility renewals and improvements including:

- Fire alarm systems-components
- Flooring replacement
- Audio visual equipment upgrades
- Exterior painting
- Commercial kitchen equipment

**Schedule:** 2025 - 2028

**Budget:** \$1.4M

IAP  
Priorities  
137, 188






*Facilities*

55

CITY OF NANAIMO  
THE QUALITY OF LIFE

# Project Highlights

## *Parks, Recreation & Culture*

56



## 2024 Project Highlights

### Parks

- Harewood Centennial Park Artificial Turf Field
- Marie Davidson BMX Bike Park Upgrade
- Westwood Lake Beach Enhancements
- Westwood Ridges Improvements

Parks, Recreation & Culture

57

## 2024 Project Highlights

### Parks

- Cottle Lake Raised Boardwalk
- Beban Park Pickleball Courts

Parks, Recreation & Culture

58



CITY OF NANAIMO  
FOR A BETTER COMMUNITY

## 2024 Project Highlights

### Recreation

- Explore and implement systems to reduce need for harsh chemicals in aquatic facilities
- Replacing older inefficient HVAC systems at NAC with new hybrid heat pump systems
- Installation of CCTV cameras at NAC

IAP  
Priority  
1



WARNING  
24 HOUR  
VIDEO  
SURVEILLANCE  
VIOLATORS WILL BE PROSECUTED

*Parks, Recreation & Culture*

59

CITY OF NANAIMO  
FOR A BETTER COMMUNITY

## 2024 Project Highlights

### Recreation

- Finish lobby partition at NAC
- Complete sound system upgrade at OWCC
- Several accessibility projects in cooperation with the Rick Hansen Foundation

IAP  
Priority  
129



*Parks, Recreation & Culture*

60



CITY OF NANAIMO  
THE QUALITY OF LIFE

## 2024 Project Highlights

### Recreation

- Replace the lighting at OWCC (excluding gym space)
- Replace lighting throughout Cliff McNabb Arena
- Investigate opportunities for substantial energy savings at Beban Complex





IAP  
Priority  
C1.1.42

*Parks, Recreation & Culture*

61


CITY OF NANAIMO  
THE QUALITY OF LIFE

## 2024 Project Highlights


### Culture

- Replace the roof at Port Theatre
- 2024 Street Banners by local artist Amy Pye with Nanaimo 150 theme
- 2024 Temporary Public Art by Eliot White-Hill, Kwulasultun (Old City Quarter) and Robert Turriff (Colliery Dam Park)

Banners by Amy Pye



IAP  
Priorities  
143, 144  
145



*Parks, Recreation & Culture*

62



CITY OF NANAIMO  
THE QUALITY OF LIFE

## 2024 Project Highlights

### Culture

- 2023 Temporary Public Art Installation – *Moon Snail House* by Amber Morrison Fox and Matthew Fox (Spring 2024)
- 2022 Temporary Public Art Installation – *Chimes for the South End* by Jesse Gray (Spring 2024)



Moon Snail House



Chimes for the South End

IAP  
Priorities  
143, 144  
145

*Parks, Recreation & Culture*

63

CITY OF NANAIMO  
THE QUALITY OF LIFE

## Stadium District Improvements

**Scope:** Serauxmen Stadium improvements

- Bullpens
- Artificial turf infield
- Capping mine shafts

**Schedule:** 2025 - 2027

**Budget:** \$2.0M



IAP  
Priority  
192

*Parks, Recreation & Culture*

64



CITY OF NANAIMO  
THE QUALITY OF LIFE

## Maffeo Sutton Washroom Replacement

**Scope:** A new accessible washroom at Maffeo Sutton Park

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

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



IAP  
Priority  
191

\*Includes \$100,00 for conceptual design in 2024 cfwd from 2023

*Parks, Recreation & Culture*

65

CITY OF NANAIMO  
THE QUALITY OF LIFE

## Beban Pool/Frank Crane Re-Roofing

**Scope:** Replace the existing roofing and one of the supporting cables. Wrap a protective coating over all structural cables for environmental protection and prudent asset management

**Schedule:** 2024 – 2025\*

**Total Budget:** \$8.5M




\*Includes 2023 cfwd

*Parks, Recreation & Culture*

66



## NAC Dehumidification Improvements

### Scope:

- Replace the dehumidification system
- Replace two key air handlers

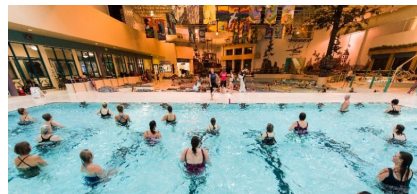
Project is anticipated to reduce our GHG emissions by approximately 800tCO<sub>2</sub> per year. This is a reduction of about 70% for the facility and 13% of all Corporate emissions

IAP  
Priority  
C 1.1.4

**Schedule:** 2024 – Design

2025 – Construction

**Budget:** \$5.3M



*Parks, Recreation & Culture*

67

## 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

IAP  
Priorities  
95, 132



*Parks, Recreation & Culture*

68



CITY OF NANAIMO  
THE QUALITY OF LIFE

## Port Theatre Improvements

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

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

**Schedule:** 2025 - 2028

**Budget:** \$1.4M




*Parks, Recreation & Culture*

69

CITY OF NANAIMO  
THE QUALITY OF LIFE

## 2025 - 2028 Projects

### *Aquatics*


- Beban Pool HV #4 Replacement \$81,400
- NAC Fitness Equipment Upgrade \$99,000 over 5 years
- NAC Play Structure Renewal \$500,000
- NAC Floating Bulkhead Renewal \$100,000
- Kin Pool Boilers \$290,400



*Parks, Recreation & Culture*

70






## 2025 – 2028 Programs & Studies

**Annual Programs**

- Bleacher and Bench Replacement - \$40,000/year
- Accessibility and Inclusivity - \$75,000/year
- Spray Park Repairs ~ \$33,000/year
- Trailway Development and Rehabilitation - \$200,000/year minimum
- Park Amenities Condition Assessment - \$75,000/year

*Parks, Recreation & Culture*

71



## 2025 – 2028 Programs & Studies

**Annual Programs – cont'd**

- Park Amenities Investigation and Pre-design - \$50,000/year
- Partners in Parks - \$100,000/year
- Beach Access Upgrades - \$25,000/year

**Studies**

- Boulevard and Median Resourcing Review

*Parks, Recreation & Culture*

72



CITY OF NANAIMO  
FOR A BETTER TOMORROW

## Emerging Issues & Opportunities

City Plan – C3.6 Recreation, Culture & Wellness

C3.6.1 Continue to provide recreation facilities and infrastructure to meet the demands of the community as it grows and that support overall recreation and wellness needs.

- Community organizations - staff continue to work with community organizations to learn more on the facility and infrastructure needs i.e. Nanaimo Art Gallery Feasibility Study / Site Selection and the South End Community Centre.



IAP  
Priorities  
81, 133  
140




*Parks, Recreation & Culture*

73

CITY OF NANAIMO  
FOR A BETTER TOMORROW


## Emerging Issues & Opportunities

- Community partnerships - to enable facility and infrastructure growth such as the Japanese Canadian Legacies Society infrastructure grant and BC Heritage Site grant.
- Natural Areas - expand restoration work and review natural assets and urban trees.
- Growth (both of the parks and trails system and its amenities and growth in the parks userbase)- While operational budgets do grow, maintenance team capacity is not in step with growth. There is an opportunity to build Parks Operations maintenance crews to be able to proactively maintain parks assets and stop the break-fix cycle.
- Annual program funding - for some annual programs has not increased over time impacting project outcomes. Partners in Parks for example.

*Parks, Recreation & Culture*

74





## Council Discussion

- Council feedback or direction
- Integrated Action Plan and Strategic Priorities
- Project questions