




2026 – 2030 Draft Project Plan

Based on 2025 – 2029 Financial Plan

*Finance & Audit Committee Meeting
May 21, 2025*

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Purpose

Opportunity for the Committee to guide direction of 2026 - 2030 Draft Project Plan.

2026 – 2030 Draft Project Plan

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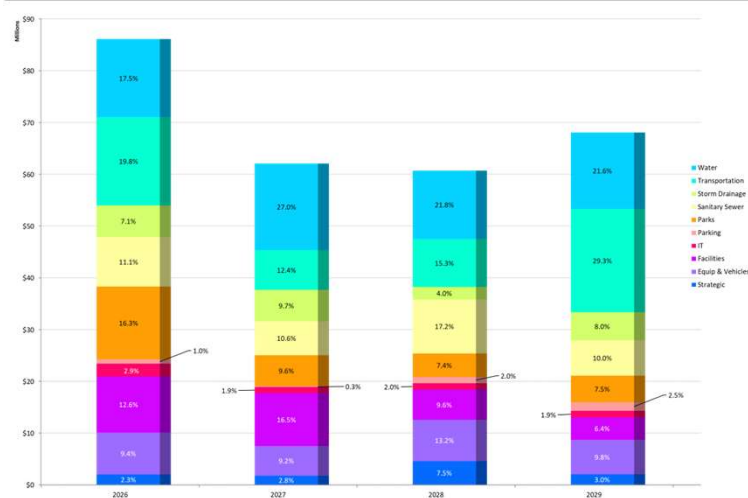


Financial Overview

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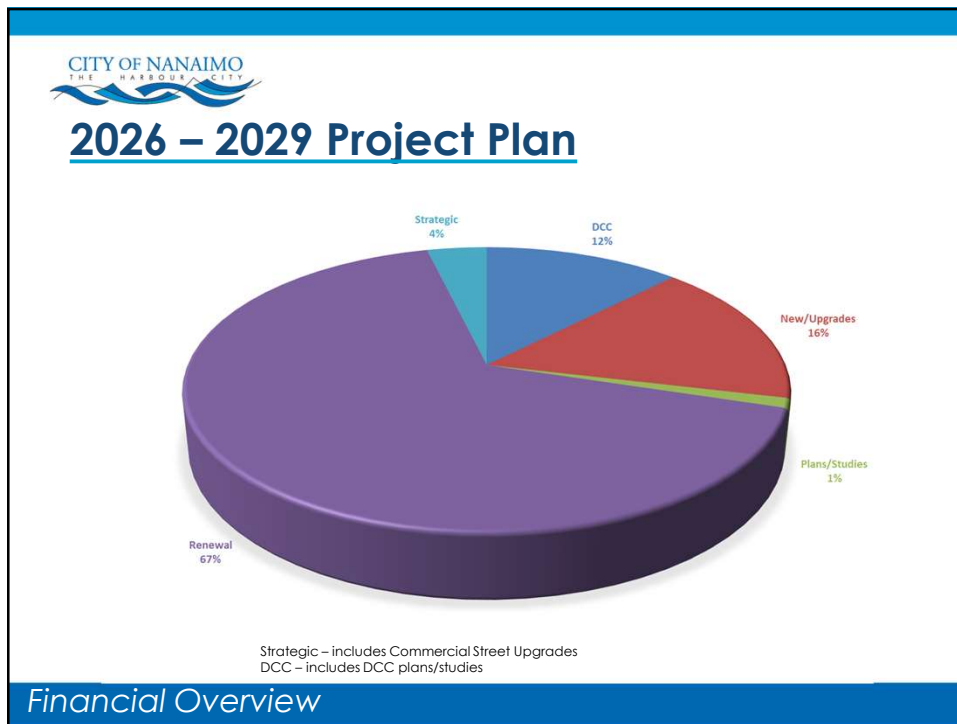


Project Summary - \$276.9M Next 4 Years

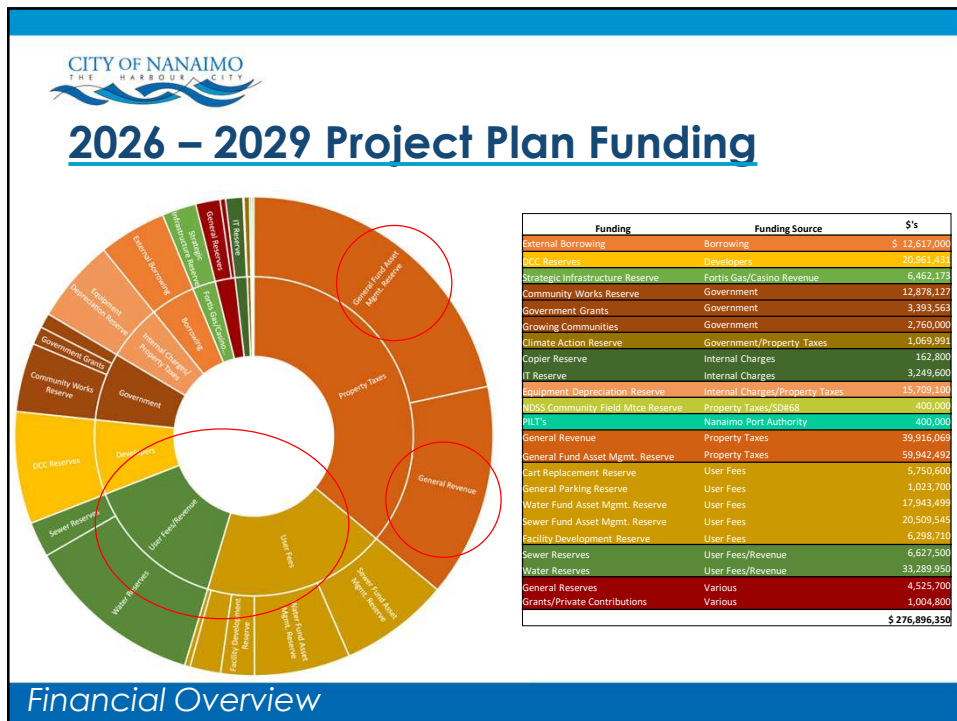


Financial Overview

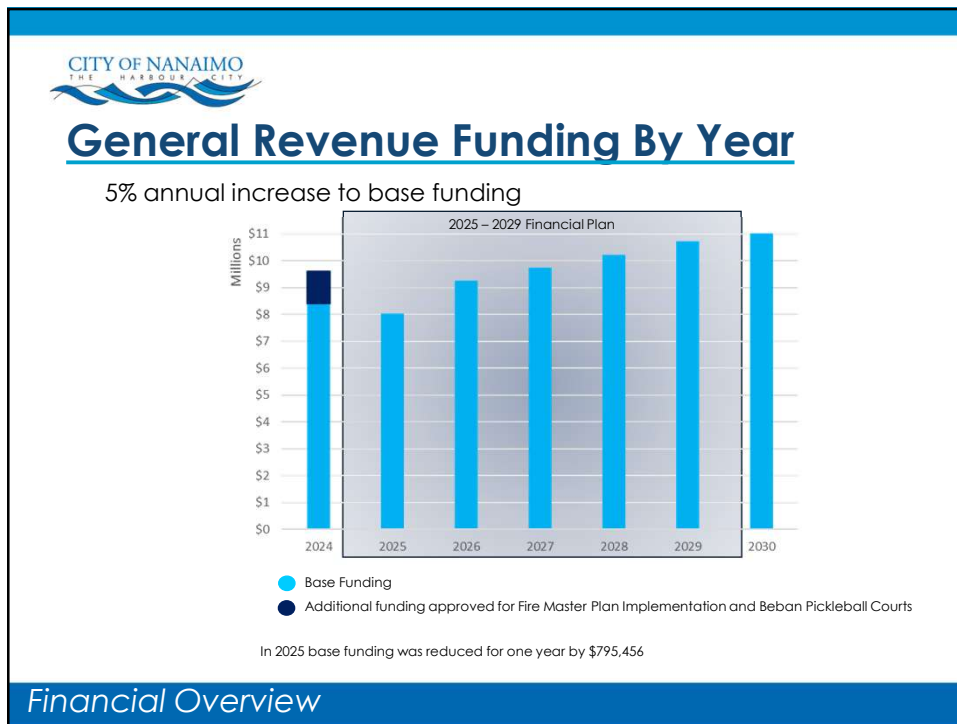
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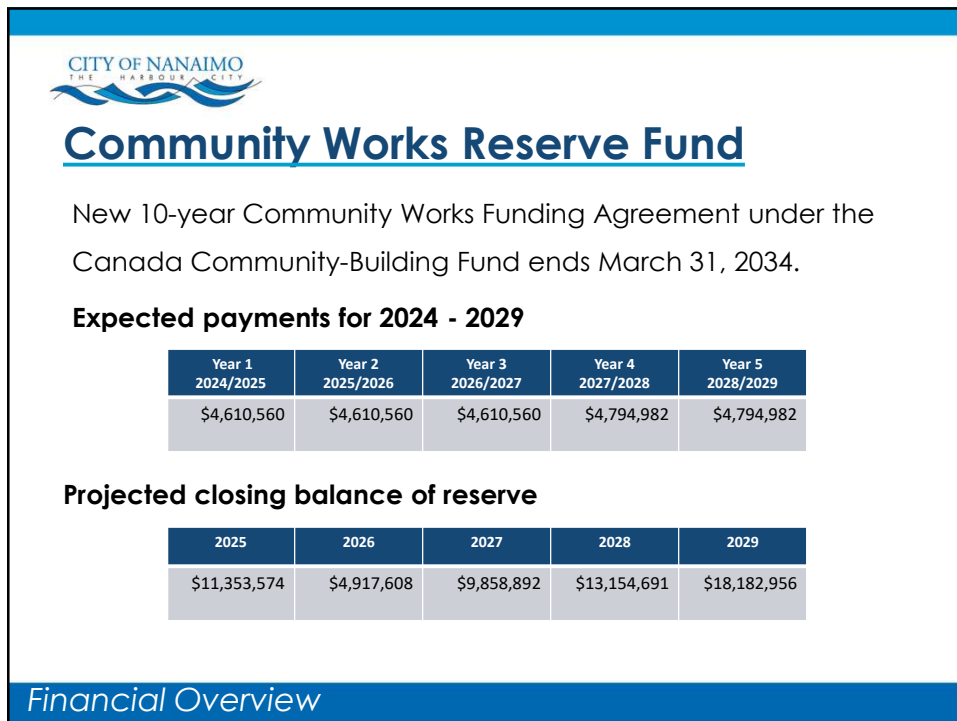
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Project Highlights

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Major Capital Projects

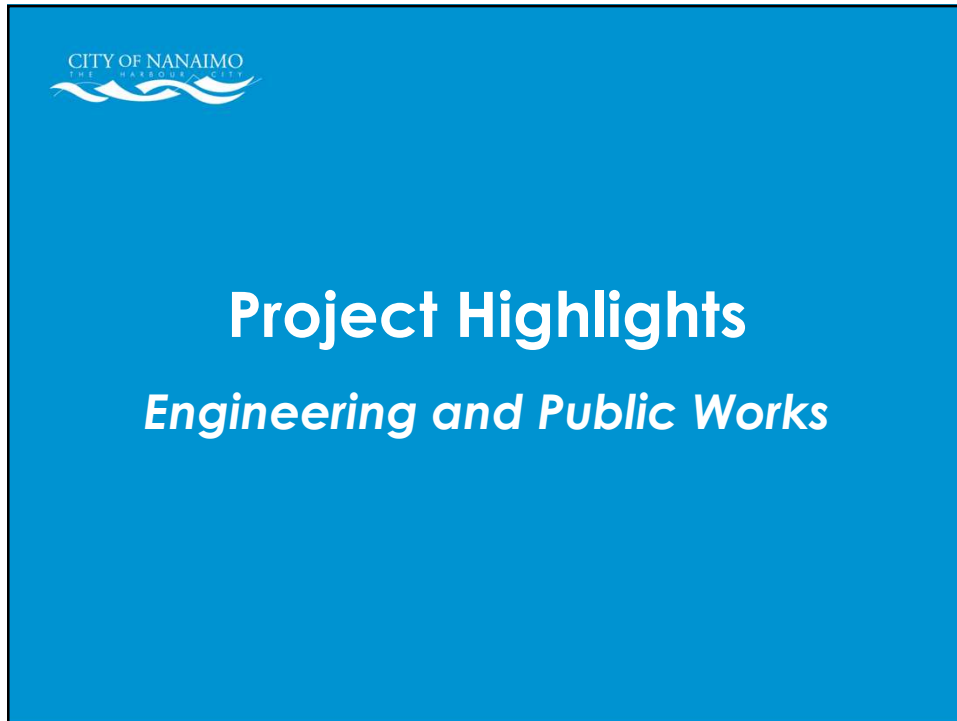
A number of emerging major capital projects are not currently included in the 2025 – 2029 Financial Plan.

- Beban Park Master Plan and Facility Implementation Plan
- Public Works Yard Upgrades - Construction
- Police Operations Building – Future Phases
- South End Community Center – Design and Construction
- Waterfront Walkway – Departure Bay Section

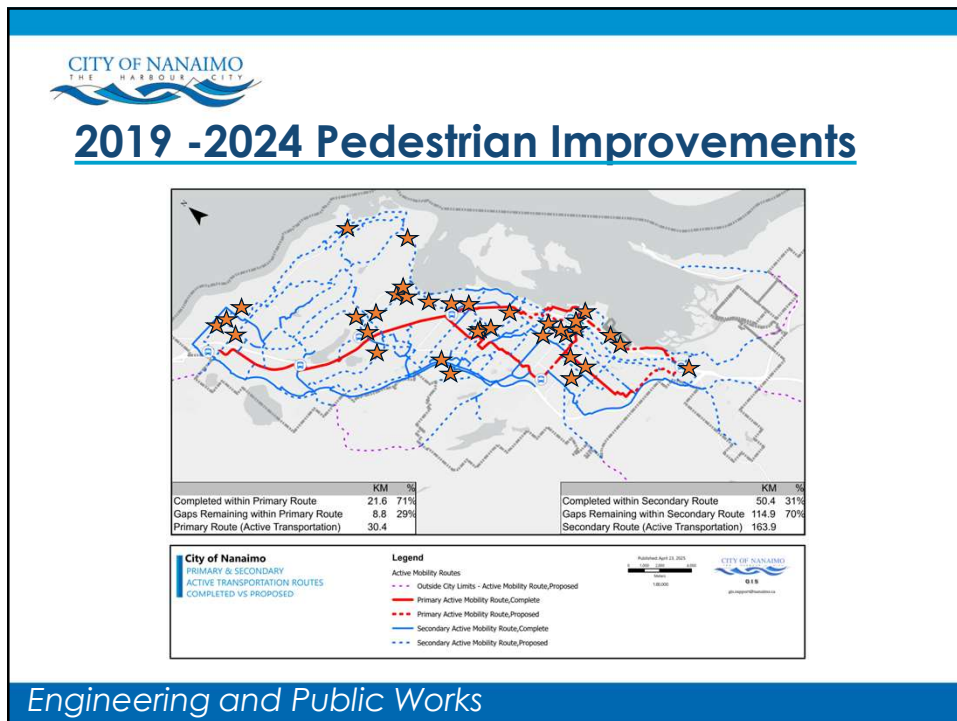
When timing and funding strategy is confirmed, projects will be added to Financial Plans.

Major Capital Projects

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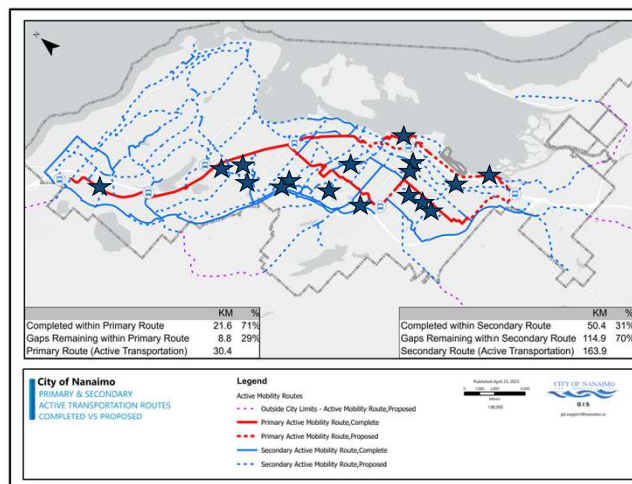
Transit Accessibility Improvements



Engineering and Public Works

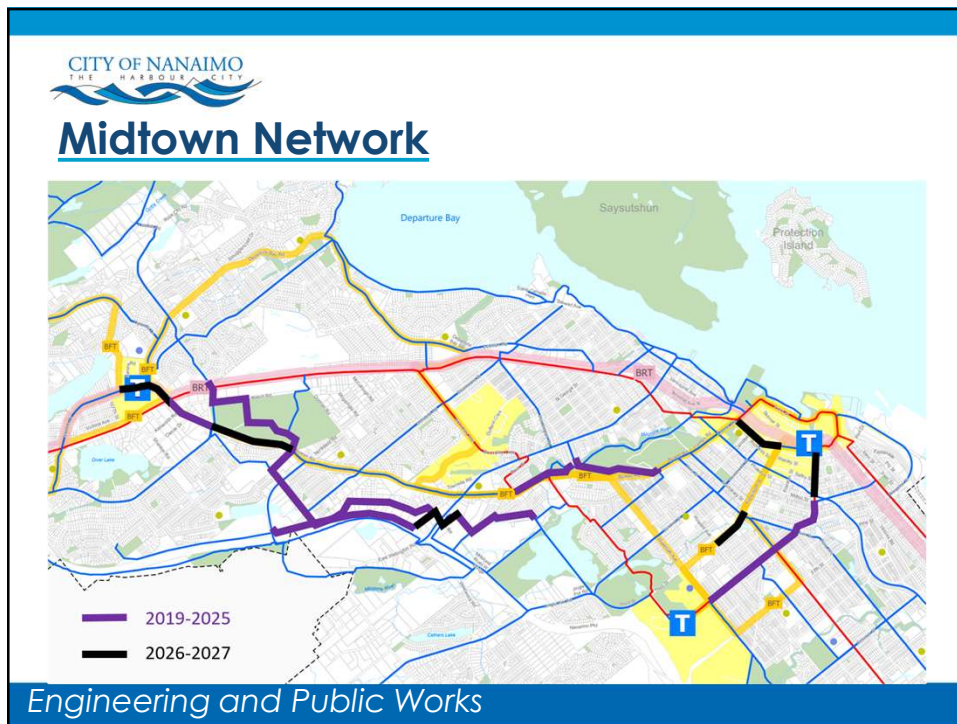
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2019 -2024 Mobility Projects



Engineering and Public Works

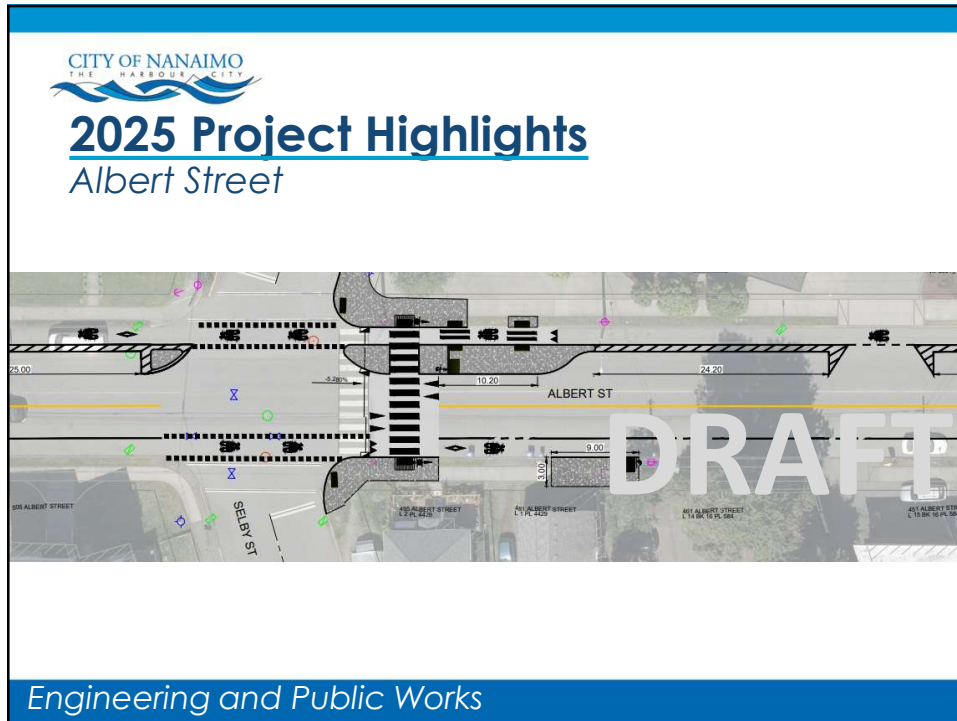
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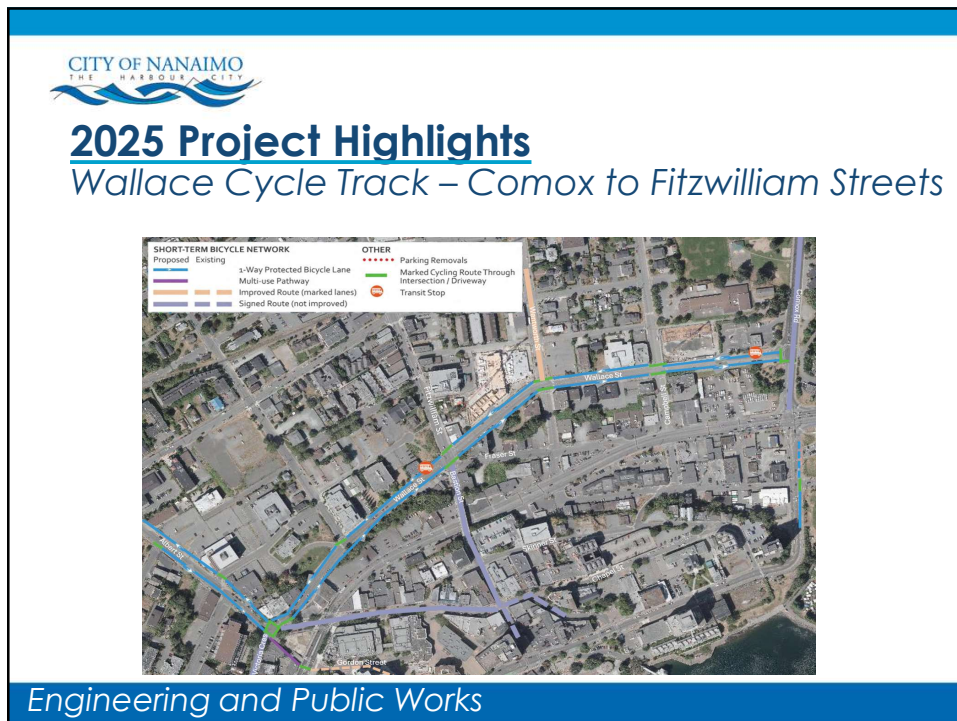
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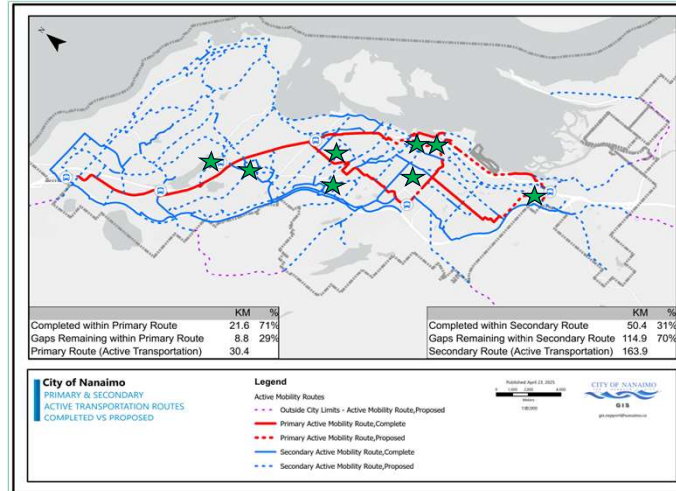
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2025 – 2026 Planned Projects



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Planned Projects

Third/Fitzwilliam Streets Utility & Road Upgrade
– 2025/2026



Engineering and Public Works

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Planned Projects

Bowen Road Rehab - 2026

Road Rehab - \$1.3M
Cycling Lane - \$1.9M subject to successful grant application



Bowen Road

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Planned Projects

East Wellington at Madsen - 2026

- East Wellington at Madsen Traffic Signal - \$3.0M
- Caspers Trail Connection
- Griffiths Trail Connection/Local Bikeway



Boxwood Rd

East Wellington Rd

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Planned Projects

End of Trip Facilities

\$75,000 per year from 2024 - 2026 for end-of-trip cycling facilities/ secure bicycle parking within the Downtown Urban Centre.



Year 1 - 2025



Year 2 - 2026/2027



Year 3 - 2027



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Planned Projects

Norwell Drive/Country Club Transit Project - 2027

Budget: \$9.4M including utility renewal



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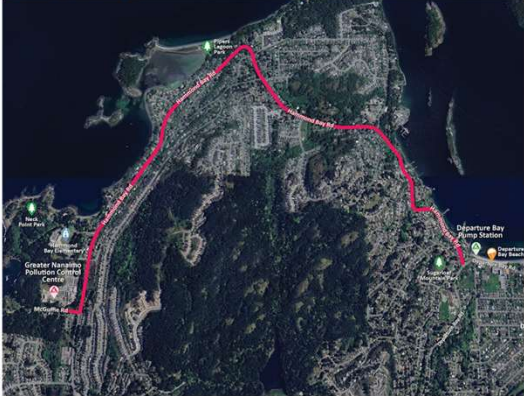
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Planned/Future Projects

Hammond Bay Road – 2026 to 2028

REGIONAL DISTRICT OF NANAIMO **Departure Bay Pump Station and Forcemain Project**



- Improve pedestrian/cyclist facilities when road is being restored
- Minor localized improvements along corridor \$1M budgeted in 2027/2028
- Additional funding would be required for impactful improvements (\$TBD)
- Localized ditch infill with storm sewer to provide additional width in north Hammond Bay Area (\$TBD)
- Address slope stability issues @ Hammond Bay Road & Prince John Way (~\$500K not budgeted)
- Upgrade undersized storm sewers (\$3.5M budgeted 2026/2027)
- Pavement restoration outside of work zone (\$TBD not budgeted)

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Planned Projects

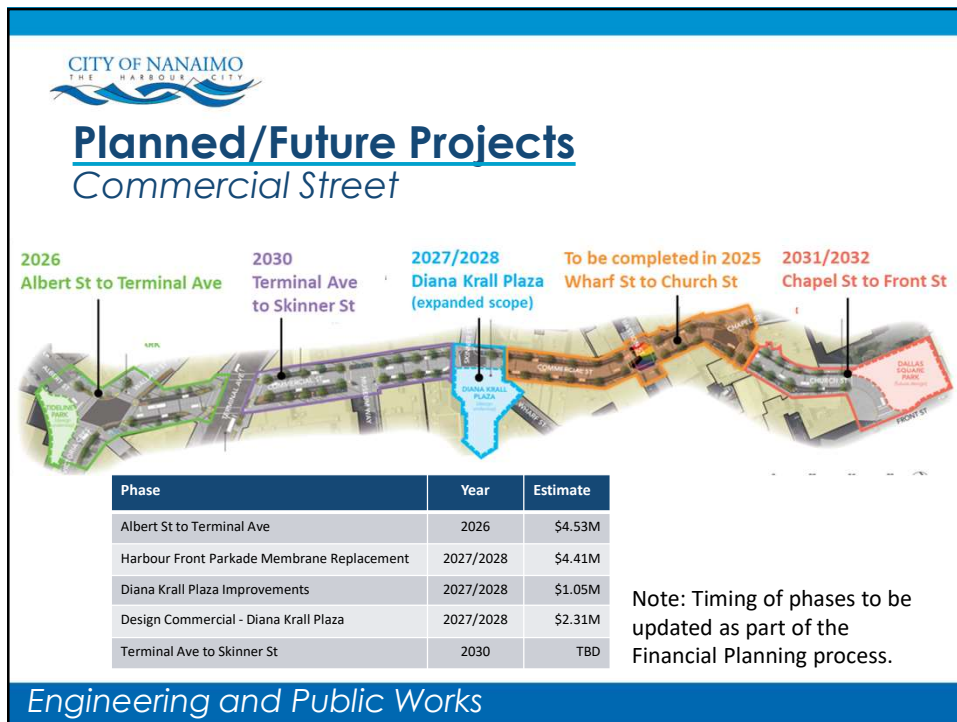
Water Supply

- 2029 - 2036 South Fork Dam: Seismic Upgrade & Second Intake - \$5.5M design
- 2028 – 2029 Towers Reservoir Upgrade - \$5.1M construction
- 2027 – 2031 North End Water Supply - \$49.5M design & construction



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Mobility Infrastructure Asset *Management Forecast*

Traffic Signals:






- Funding Needed is \$3.8M/yr
- Funding Planned is \$2.1M/yr

Road Paving and Maintenance:

- Funding Needed is \$4.8M/yr
- Funding Planned is \$2.5M/yr



TYPES OF ROAD CONDITIONS

				
Failing Cracked, potholed and uneven throughout, roads are rough and uncomfortable.	Poor Evidence of potholes and cracks, roads are uncomfortable.	Fair Minor potholes and cracks, roads are comfortable.	Good There are some potholes and cracks, roads are comfortable.	Excellent There are no potholes, roads are smooth and comfortable.

We are here

Not adequately funding asset management projects increases risk (safety and continuity of service) and creates a backlog of project work that only gets more expensive over time.

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Utility Asset Management *Management Overview*

Assets:

- Water mains - 560 km
- Sanitary sewers - 600 km
- Storm sewers - 450 km

Service Life:

- Potentially 100 yrs.

Current Annual Replacement:

- 5 km of water mains
- 2 – 3 km of sanitary sewer
- < 2 km of storm sewer



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Utility Asset Management Management Forecast

Current Funding Sustainability Level:
 Water Distribution approx. 75%
 Sanitary Sewer approx. 40%
 Storm Sewer approx. 30%



Assessment:
 Significant shortfall in infrastructure renewal

Consequences:
 Growing backlog of projects
 Impact to level of service will become more frequent and of greater consequence

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Project Highlights

Facility Projects

(excluding PRC)

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Facility Asset Management

- ~100 facilities, worth ~\$1 Billion
- Focus on 40 strategic facilities across all departments:
 - Fire
 - Police
 - Aquatics
 - Arenas
 - Recreation
 - Culture
 - Water Resources
 - Public Works
 - Civic Services
- Projects include renewal and updating existing mechanical, electrical, building envelope, roofing, and structural systems.
- Corporate energy management

Facilities

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2025 Projects

- Update of Energy Conservation and Management Policy (IAP Priority Action 1)
- Elevator modernization at Harbourfront Parkade
- Inspection, testing and maintenance of high voltage electrical systems throughout the portfolio
- HVAC replacement units at the Police Annex and Operations Building
- Lighting and electrical service renewal at City Hall
- CCTV camera replacement at several civic facilities

Facilities

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2026-2029 Planned Project Examples

Over 500 facility sustainment projects in the 2026 - 2029 Project Plan with an average annual spend of about \$8M.

- 2026 Bastion Street Parkade: Repair traffic deck coating and post tensioning renewals - \$665,600
- 2027 Painting at select civic facilities - \$247,000
- 2028 Port of Nanaimo Centre Parkade: Replace traffic deck coating - \$789,300
- 2028 Police Operations Building: HVAC renewal - \$284,100
- 2028 City Hall: Building envelope remediation - \$304,300
- 2028 Fire Station #7: Addition and renovation - \$413,800

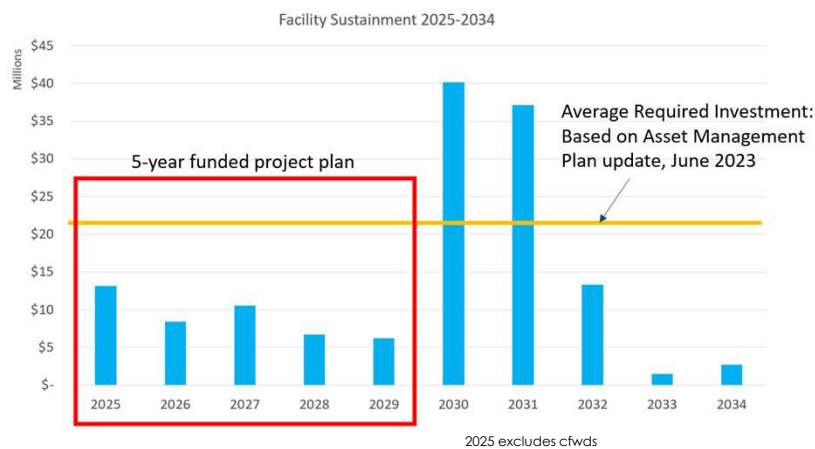


Facilities

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Project Funding Levels



Facilities

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Facility Asset Management *Management Forecast*

- Aging portfolio needs ongoing and increasing investment to maintain service levels.
- Significant investment in facility sustainment is currently outside of the 5-year, funded project plan. Order of magnitude is \$100+Million to support IAP Priority Action 24 : Infrastructure required to support existing and future growth.
- Increasing backlog of projects across all facilities.
- Increasing levels of risk to services delivered.



Facilities

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Project Highlights *Parks, Recreation & Culture*

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Recreation Facilities

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2025 Project Highlights *NAC Front Lobby*



Phase 1 was completed in 2023/2024

Phase 1: Glass wall and automatic door to allow access to the change rooms.

Phase 2: Guest services area

- Construction delayed to 2026 due to time constraints
- Design to be finalized in May
- Budget to be confirmed



Conceptual design

Parks, Recreation & Culture

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2025 Project Highlights

Performance Room at Beban Social Centre

In conjunction with 7 Potatoes Society, funded by a \$250,000 grant



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Planned Projects

Beban Complex Roof – 2025 to 2027

Budget: \$10.8M

Phase 1 – Replace sloped roof (Frank Crane Arena) and replace one of the supporting cables with new.

Phase 2 – Replace flat roof over Beban Pool and entrance area.

Phase 3 – Replace Beban Social Centre roof.



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2026-2029 Planned Project Examples

- 2025 - 2027 NAC Dehumidification Improvements - \$5.3M
- 2026 NIC: Replacement of HVAC control system, spectator heaters and roof top unit - \$869,300
- 2026 OWCC: Refinish gymnasium floor - \$28,000
- 2026 Cliff McNabb Arena: Replace rubber flooring - \$151,900
- 2027 NAC: Replace moveable floor - \$247,700



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2026-2029 Planned Project Examples *Continued*

- 2027 Port Theatre: Replacement of stage sound system - \$500,000
- 2027 Beban Pool: Replace HVAC control system - \$409,200
- 2028 Port Theatre: Renewal of seating on main floor - \$365,800
- 2029 Frank Crane Arena: LED score board - \$357,500
- 2028/2029 Bowen Complex: Elevator upgrades - \$267,100

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Emerging Issues and Opportunities

Nanaimo Aquatic Centre Water Feature

Current Budget: \$500,000

Options:

1. Single Apparatus.
 - Functional but would not tie into the proposed design for a new water feature.
2. Complete all mechanical and structural work in 2025 and plan to build a water feature in future years.
 - Phase 1 estimate is \$900,000 for a multi leveled activity tower with spray features. All piping would be modified for future expansion.
 - Phase 2 estimate is \$1,233,900 for a water table, aqualogs, misters and custom rain forest.



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Emerging Issues and Opportunities

Nanaimo Curling Club

- Assessment of facility completed
- The larger more immediate issues include:
 - Roof
 - Walls showing cracks to exterior
 - Cooling slab
 - Refrigeration system
- Significant investment required

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Parks & Natural Areas

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2025 Project Highlights

*Westwood Lake Park Accessible Beach
& Washroom*

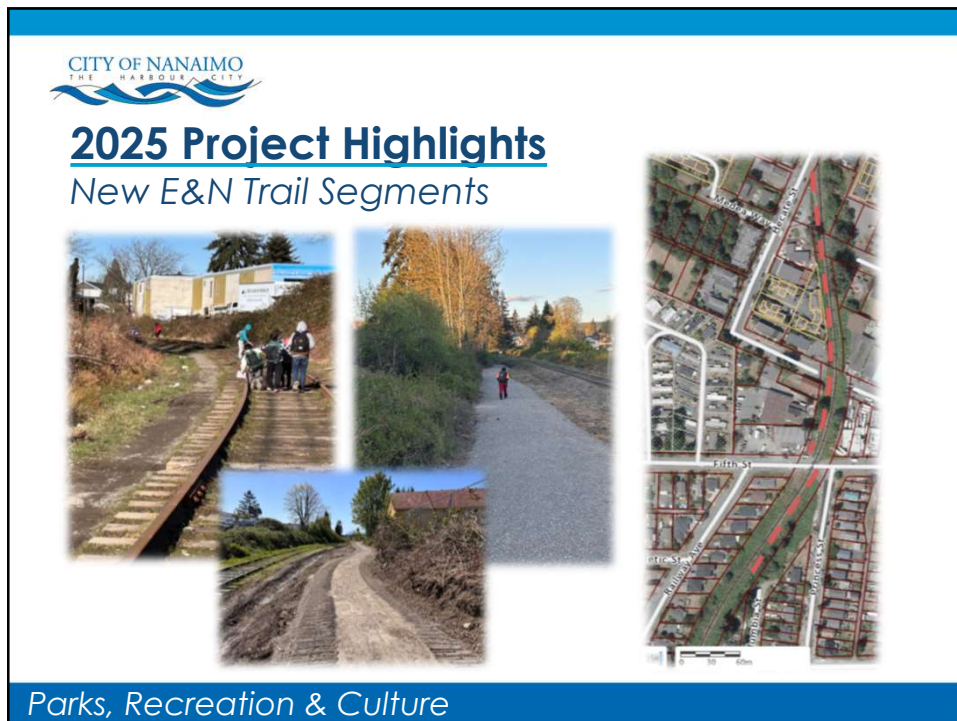


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2025 Project Highlights

Bleacher Projects – HATF & Q Stadium




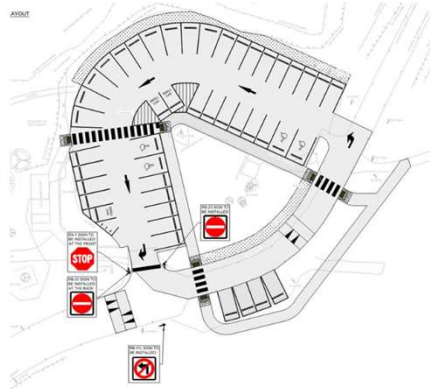

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2025 Project Highlights

Parking Lot Projects - Serauxmen Stadium & Neck Point Park

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2025 Project Highlights

Deverill Square Park Basketball Court



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2025 Project Highlights

Harewood Centennial Park Water Park



Flashflood and Aqua Gather

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2025 Project Highlights

Rotary Bowl High Jump Relocation & Infield Improvements



The diagram shows a plan view of the Rotary Bowl infield, highlighting the proposed high jump relocation and infield improvements. The photo shows a high jumper in mid-air over a bar, with a sign in the background that reads "CITY OF NANAIMO ROTARY BOWL INFIELD REDEVELOPMENT PHASE 1" and "JSA SPORT".


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2025 Project Highlights

Urban Forest Canopy Assessment



The images show two photographs of trees (one with red leaves, one with green leaves) and a map of the Urban Forest Canopy Assessment. The map shows the city of Nanaimo with a green overlay indicating the canopy assessment area. An inset map shows the location of Nanaimo within the province of British Columbia.

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2025 Project Highlights

McGirr Sportsfield Netting




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2025 Project Highlights

Maffeo Sutton Park Washroom Design & Pre-construction




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2026-2029 Planned Project Examples

- 2025/2026 Japanese - Canadian Partnership Projects- \$1.8M
- 2026 Brechin Dock Upgrade - \$278,000
- 2026/2027 Smugglers Park Court Renewal - \$245,000
- 2026/2027 Merle Logan Improvements - \$1.2M
- 2027 East Wellington Park Improvements - \$206,500
- 2027/2028 Stadium District Improvements - \$4.3M
- 2028 Sid Clark Gyro Renovation - \$2.1M
- 2029 Harewood Youth Park Lighting - \$368,100



Concept Design - Final Draft
Japanese Canadian Outdoor Performance Garden
TULA




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Planned/Future Projects

Westwood Lake Phase 3



TULA project

Phase 3 Sketch
Westwood Lake Park

SK.01

Proposed Timing: 2030 Projected Budget: \$1.7M

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Planned/Future Projects

E&N Trail Lighting – Northfield to Rock City




Timing: TBD Projected Budget: \$1.2M

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Emerging Issues and Opportunities

Parks & Natural Areas

Each year new projects emerge for inclusion into the plan due to:

- Community feedback
- Partnership opportunities
- Changing demographics



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Committee Discussion

Opportunity for the committee to provide feedback and direction on the 2026 – 2030 Draft Project Plan as staff update the plan for consideration next Fall.

