



BUSINESS PLAN 2026

Chief Administrator's Office
ADMINISTRATION

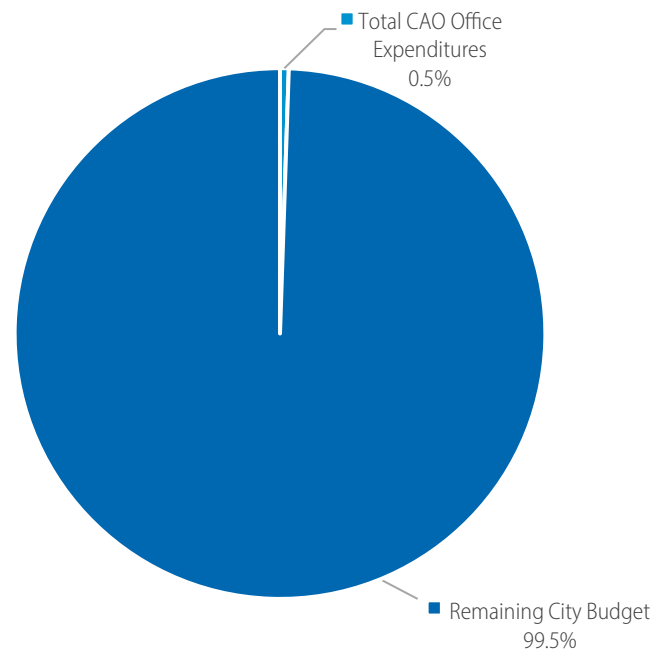
DEPARTMENT OVERVIEW

Nanaimo City Council consists of the Mayor and eight Councillors. They are responsible for local government leadership and decision making, establishing the City's policies and priorities and making decisions regarding programs and services in the City.

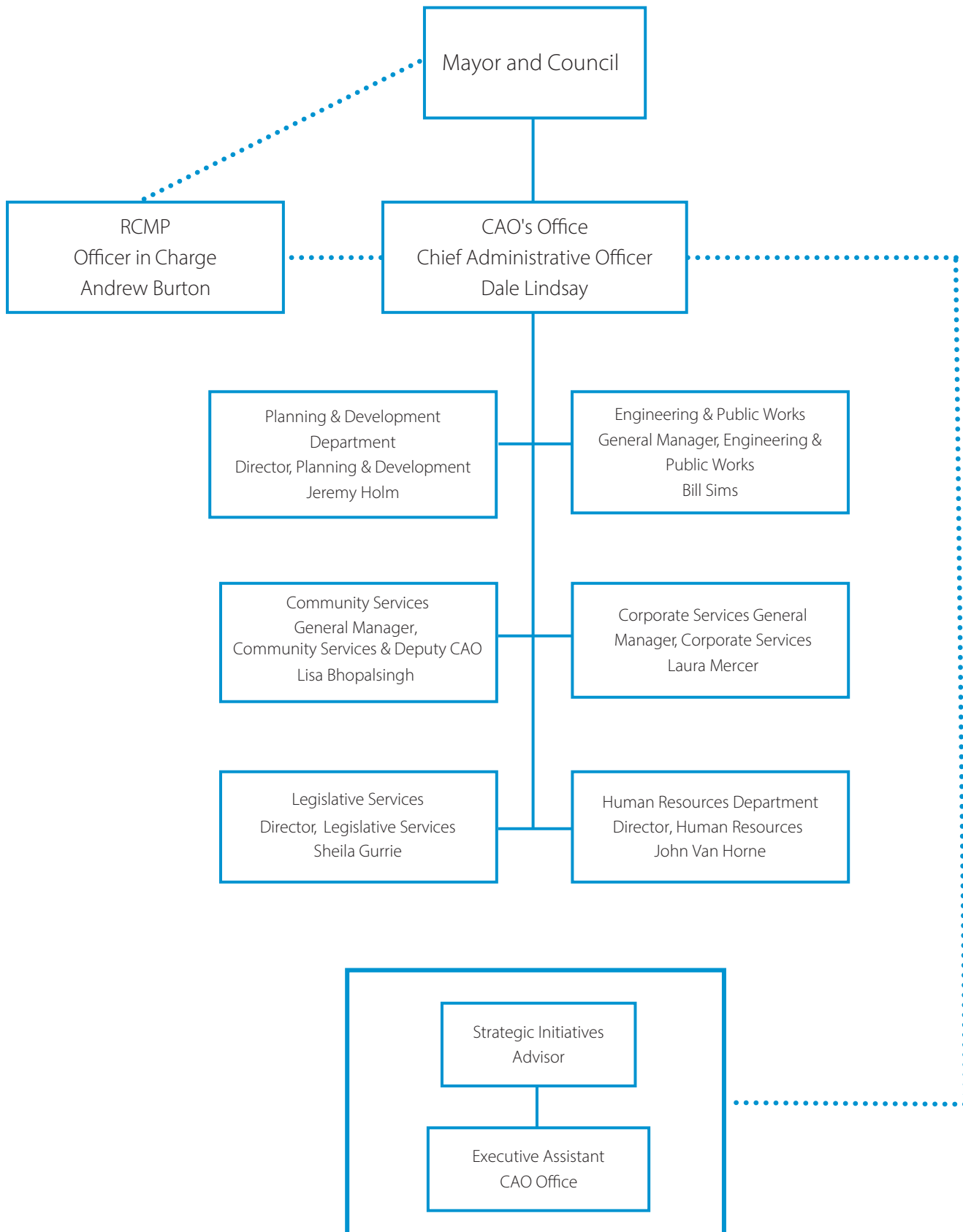
The Chief Administrative Officer (CAO) is the liaison between Council and city staff. The CAO provides strategic leadership, advises Council on City policy and operations and ensures the implementation of Council decisions. The CAO demonstrates managerial leadership and directs staff.

City staff provide objective, professional advice to Council, and implement Council's decisions. Council makes decisions in accordance with policies and bylaws, and in compliance with powers granted by the provincial legislature through statutes, such as the *Community Charter* and *Local Government Act*.

Department's Share of the Budget



Operating Expenditure Budget: \$1,204,272
includes City legal budget of \$450,000



2025 ACHIEVEMENTS

In 2025, the City of Nanaimo continued to deliver a diverse range of services to the community and implement programs and initiatives that support the five goals outlined in City Plan – Nanaimo Reimagined: A Green, Connected, Healthy, Empowered and Prosperous Nanaimo. Council's Strategic Framework helps guide decision-making and actions to build a stronger, more sustainable and more resilient Nanaimo.

Across the organization, the 2025 Departmental Business Plans highlight the City's notable achievements from the past year. When looked at in their entirety, these achievements provide examples of how the City, with Council's support and direction, has moved forward on strategic priorities and objectives.

New and Improved Infrastructure and Services

A number of noteworthy projects took place in 2025. Some highlights include:

- Completion of phase one of Commercial Street improvements
- Completion of the third and final phase of the Midtown Gateway Project
- Completion of phase two of Westwood Lake Park upgrades
- Acquired land in the Chase River neighbourhood for a future South End Community Centre
- Acquired properties adjacent to Loudon Park, expanding the park and providing more options for the redevelopment and improvement of park amenities

Community Health and Safety

This year saw a significant investment of more resources dedicated to support community health and safety with the addition in 2025 of 20 new fire fighters, 4 new RCMP members, and 6 new Community Safety Officers. The City continues to address the impacts of homelessness, open drug use and social disorder in the downtown core and exploring solutions for enhancing safety and security while advocating for more support from senior levels of government.

The City allocated funding, matched by the federally-funded Reaching Home program, to fund a drop-in hub at 55 Victoria Road. Through this facility, basic needs such as access to food, hygiene supplies and clothing are provided to unsheltered individuals and several partner agencies provide onsite services connecting individuals to housing, shelter, health care, cultural



supports and income assistance. The Hub also serves as a central location for operations during extreme cold weather events.

Housing

The City surpassed the provincial housing targets for the June 2024 to July 2025 reporting period with 875 occupancy permits issued, above the 783 units required. A review of City Plan took place to address recent Provincial legislative requirements related to housing and ensure policies accommodate the City's 20-year housing needs, in accordance with the 2024 Interim Housing Needs Report. Work on developing an Amenity Cost Charge (ACC) program and updating to the Development Cost Charge (DCC) program is underway. This review will ensure that long-term growth is planned for and funded equitably between existing and future residents.

The City continues to work with the Province on the implementation of Homeless Encampment Action Response Teams (HEART) and the Homeless Encampment Action Response Temporary Housing (HEARTH) programs. As part of this program, new supportive housing was made available in 2025 with the opening of 50 temporary housing units with supports at 1300 Island Highway South and 59 units at 1030 Old Victoria Road. Council committed additional funding in 2025 to support the rental supplement program and the Nanaimo Region Rent Bank which both play a key role in preventing homelessness in Nanaimo. Staff continue to meet regularly with BC Housing to advance commitments and develop investments for non-market housing including supportive units, complex care and social housing.

Sustainability

Throughout the year, a number of programs and initiatives were completed to assist the City in meeting its greenhouse gas reduction targets. A new home energy retrofit financing program was established in 2025. Through the program, residents can apply for interest-free financing, repaid over 10 years through property taxes, to undertake improvements to their home's energy system. In partnership with BCAA, the Evolve bike share program was expanded to add 26 new stations in Nanaimo and include e-scooters to the fleet. Through the Community Environmental Sustainability Project grants, new community-led sustainability initiatives continue to have a positive impact.

Community Engagement

The City held its third annual Neighbourhood Association Engagement event in 2025, which provided an opportunity to define the collective priorities of the neighbourhood associations and confirm with the associations their 2025 priority requests. Public consultation was conducted on a number of initiatives including the city-wide parking review and bylaw update, home energy retrofit financing options and Woodgrove area plan.

Truth and Reconciliation

The City continues on a path of truth and reconciliation with Snuneymuxw First Nation (SFN). The City has committed to providing opportunities for training in support of Snuneymuxw First Nation such as job shadowing in Public Works, the co-op student program and the Leaders In Training (L.I.T.) program.

On September 30, in recognition of the National Day for Truth and Reconciliation, the City hosted Wellness Unites: A Community Event for Health & Reconciliation, offering a full day of free activities across three key City venues. The event welcomed residents of all ages to participate in swimming, skating, sports, arts and crafts, and more. Designed to foster community connection and honour the spirit of reconciliation, the event was well-attended and embraced by families, individuals, and community groups alike.

Corporate Management

2025 was the first full year in which City Plan, the Integrated Action Plan and the Monitoring Strategy were all in place, providing alignment between City policy, budgets and capital investment. The Municipal Regional District Tax (MRDT) program was renewed earlier this year with MRDT revenues now administered by Tourism Nanaimo, aligning with the best practices of the majority of regions across BC.



Awards

The City received a number of awards in 2025 including:

- Two awards from the Government Finance Officers Association of the United States and Canada (GFOA): the Canadian Award for Financial Reporting and the Popular Annual Financial Reporting Award.
- The 2025 Canadian Public Works Association (CPWA) National Public Works Week award for Most Creative Entry.
- The Creative Cities Impact Award for Cultural Events for the event "Luminous Paths: Nanaimo's 150 & Beyond", held in January and February 2025.
- The 2025 Safety Improvement Award from the BC Municipal Safety Association.
- The City's Aquatics team received two Affiliate Awards from the Lifesaving Society of BC: Bronze Programs – Most Courses Delivered and National Lifeguard Program – Most Courses Delivered.

Advocacy

Advocating on behalf of Nanaimo residents to senior levels of government remains a priority for the City. The City continues to be called upon to respond to the impacts in our community due to those suffering from mental health, homelessness and addiction. Some of the priority areas that Council has continued to seek increased support for include healthcare, public safety, housing and homelessness, and supports for a growing community.

Council & Staff Support

Staff in the CAO's Office provide support to Council, the Senior Management Team and City staff. Staff attend and support Council and Committee meetings and coordinate meetings of the Senior Management Team, Protocol Agreement Working Group, Technical Working Group and Port-City Liaison Committee as well as meetings with School District 68 and the Regional District of Nanaimo. Staff lead strategic initiatives and support Council's advocacy efforts.

Examples of some accomplishments undertaken by the CAO Office in 2025 include:

- Coordinated initiatives such as semi-annual all-staff meetings, annual all-staff survey and quarterly staff newsletters. Staff also prepare internal hot sheets capturing motions made at Council meetings and assigning follow-up tasks to the relevant staff.



- Established a new internal working group with representation from across the organization whose mandate is to provide recommendations for enhancing internal communication, cross-department collaboration and staff engagement.
- Published Council summaries on the City website after each Council meeting, summarizing the meetings in plain language for the public.
- Undertook research and prepared resolutions and backgrounders for AVICC and UBCM.
- Prepared handouts, documents and letters supporting Council's advocacy efforts when meeting with provincial and federal representatives including Nanaimo's MP, MLAs and provincial Cabinet Ministers.

2026 OPPORTUNITIES AND CONSIDERATIONS

Council's Strategic Framework and the Integrated Action Plan will continue to inform decision making and investment for the remainder of this Council's term.

The Strategic Framework objectives include:

- Implementing City Plan action plans and key city management plans;
- Working with partners and senior levels of government to address social, health and public safety challenges;
- Maintaining and growing current services;
- Planning and resourcing key capital projects and initiatives;
- Committing to communicating with the community; and
- Ensuring governance and corporate excellence remains the foundation of all that we do.

Key focus areas

A number of challenges and opportunities can be expected to be a focus for the City in 2026. These include:

Organizational Resilience

A key function for the CAO is to lead the organization. Investments in staffing, technology and resources help the organization respond to increasing service demands and improve capacity to undertake new projects and initiatives. A number of staff initiatives undertaken in 2025 will continue to be developed into 2026, reflecting a commitment to improving staff engagement, internal communication and cross-department collaboration.

Community Growth

Strong growth in the City is expected to continue into 2026. The City will continue to support advocacy efforts towards shared community priorities that require Provincial funding including a new patient tower and cath lab at Nanaimo Regional General Hospital (NRGH) and a replacement building for Nanaimo District Secondary School (NDSS).

The Woodgrove Area Plan project will be completed in 2026, representing the community's vision for growth in that area and serving as a tool for redevelopment over the next 25 years.

Council's priority capital projects – the Public Works Yard Updates, RCMP Detachment Expansion and the South End Community Centre – will each support community growth by ensuring that the City's infrastructure can be maintained, public safety upheld and recreational opportunities made available.

Affordable Housing

Housing is a national challenge and locally continues to be a focal point for Council, particularly non-market housing. In 2026, a comprehensive review and update to the Zoning Bylaw will take place which includes amendments to support Inclusionary Zoning and Density Bonus for affordable housing. Staff will continue to work with external agencies such as BC Housing to increase the availability of supportive and affordable housing developments.

Downtown

The upcoming year will continue to see significant investment into Nanaimo's downtown. With the completion of phase one of Commercial Street improvements in 2025, renewed energy within the downtown core has led to private investment and establishment of new businesses. Construction of the Downtown Transit Exchange, in partnership with the RDN & BC Transit, is expected to begin in 2026 and will be a key link in the City's transportation network.

Social Disorder

The City continues to put efforts into addressing the impacts of street disorder and homelessness dedicating additional resources to manage social disorder. Council remains committed to advocate for senior government intervention and upstream investment and work with its partners to find solutions.

Indigenous Relations

The City and Snuneymuxw First Nation continue to work closely together on a number of shared priorities. The City is



supportive of efforts such as Snuneymuxw's redevelopment of the former Department of National Defence lands, which were officially transferred to SFN in October, and continues to advance initiatives through meetings of the Protocol Agreement Working Group and Technical Working Group.

Fiscal Sustainability

Council has a dedicated committee on financial management and a strong budgeting process aligned with business plans. Escalating costs and increasing service demands continue to put upward pressure on taxation.

Capital Projects

The capital program is set out in a multi-year capital budget subject to annual Council approval. The budget is impacted by market conditions, organizational capacity and other sometimes unforeseen factors which may impact the timing and scope of projects.

- i. Utilities: The capital budget includes dozens of water and sewer projects to upgrade and maintain current infrastructure.
- ii. Roadworks: The City's street network requires ongoing, and increased, investment to maintain current standards. Pedestrian improvements and improvements to the City's active transportation network are reviewed by Council each year.
- iii. Parks: The City is fortunate to have an abundance of parkland. Increased park use can be expected as the population grows along with demand for outdoor leisure opportunities. The City has several park facility projects scheduled for 2026.



Future Facilities

There are a number of major projects which will require Council direction in the future with key projects including updates to the Public Works Yard, a renovation and expansion of the RCMP detachment and the South End Community Centre. Work on detailed designs will help provide better cost assurances and help the City prepare for next steps on these important projects.

2026 General Local Election

The next municipal election will be held in the fall of 2026. A significant amount of work goes into the election process, led by Legislative Services, with numerous departments involved in its planning and execution. Following the election, the CAO's office will provide support through orientation and guidance to the newly elected Council to help familiarize elected officials who are new to local government.

Administration

Departmental Business Plans outline a range of initiatives geared towards maintaining service levels, addressing Council priorities and adapting to change. Population growth, changing public needs and expectations, emerging technology, staff retention and attraction all lead to a need for resource investments. As Nanaimo's population continues to experience rapid growth, the need to build resilience and adaptability into the organization, its people and its technology to ensure we are meeting the needs of the community is important. The Administration continues to implement measures to maintain and improve service levels.

PROPOSED OPERATING BUDGET

	2025 Approved Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Revenues						
Chief Administration Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Legal Expenditures	25,000	35,000	35,350	35,704	36,061	36,422
Annual Operating Revenues	\$ 25,000	\$ 35,000	\$ 35,350	\$ 35,704	\$ 36,061	\$ 36,422
Expenditures						
Chief Administration Office	\$ 754,948	\$ 754,272	\$ 758,014	\$ 759,103	\$ 762,409	\$ 765,462
Corporate Legal Expenditures	450,000	450,000	459,000	468,180	477,544	487,095
Annual Operating Expenditures	\$ 1,204,948	\$ 1,204,272	\$ 1,217,014	\$ 1,227,283	\$ 1,239,953	\$ 1,252,557
Net Annual Operating Expenditures	\$ 1,179,948	\$ 1,169,272	\$ 1,181,664	\$ 1,191,579	\$ 1,203,892	\$ 1,216,135
Staffing (FTEs) - Budgeted	3.0	3.0	3.0	3.0	3.0	3.0

The CUPE contract is set to expire on December 31, 2025, a contingency for wage increases has been included in the Financial Plan under Corporate Services.