CITY OF NANAIMO
THE HARBOUR CITY



BUSINESS PLAN 2027

Chief Administrator's Office

ADMINISTRATION

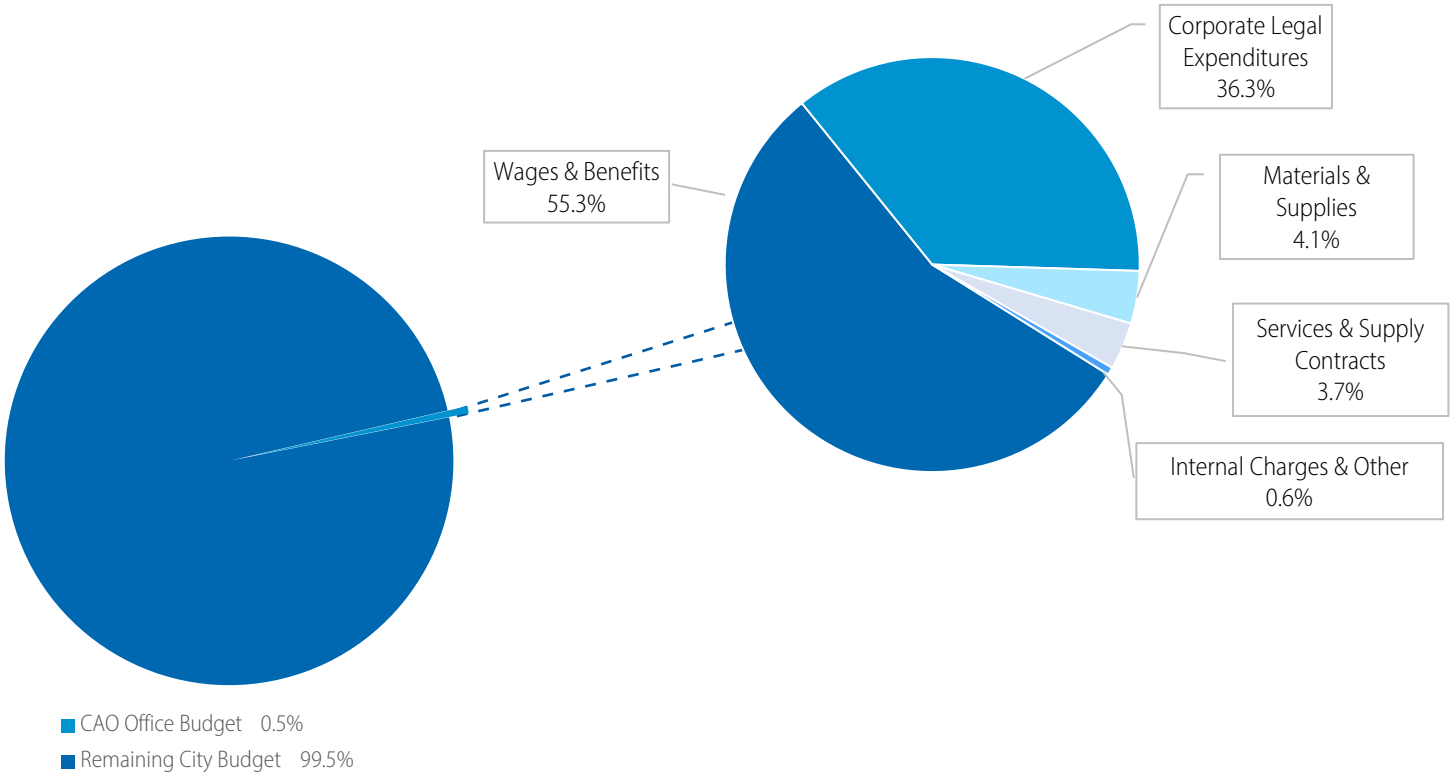
DEPARTMENT OVERVIEW

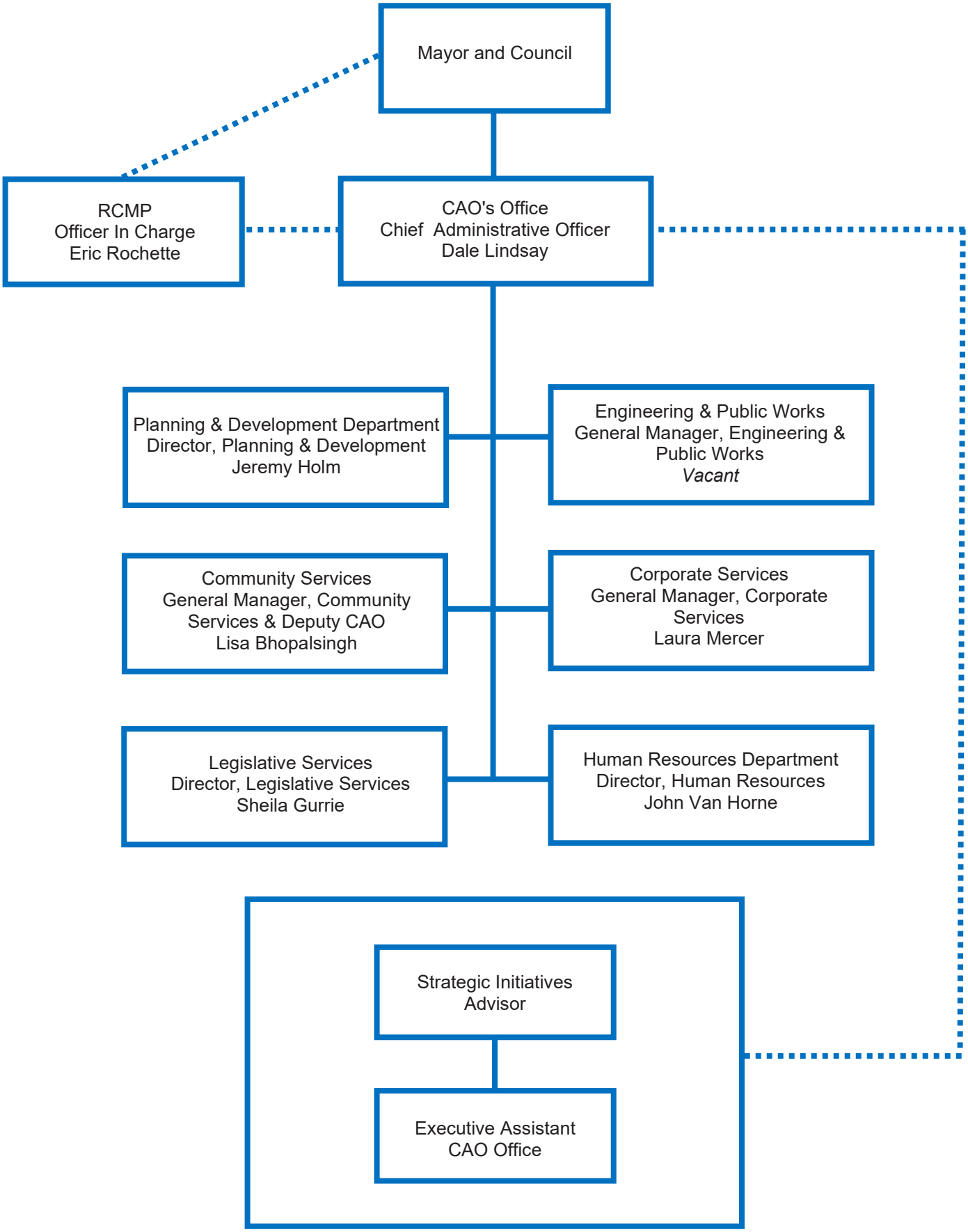
Nanaimo City Council consists of the Mayor and eight Councillors. They are responsible for providing local government leadership, making key decisions, and setting the strategic direction, policies and priorities that guide the City's work. Council makes decisions on a wide range of programs, services and investments that support the well-being of the community today and into the future.

The Chief Administrative Officer (CAO) serves as the primary liaison between Council and the organization, providing strategic leadership, organizational oversight and professional advice on municipal operations and policy matters. The CAO is responsible for implementing Council's decisions and ensuring that City resources are managed effectively to achieve Council's objectives.

City staff support Council by providing objective, professional expertise and delivering the programs, services and projects that serve residents and businesses. Together, Council and staff work within the legislative framework established by the Province of British Columbia, including the Community Charter and Local Government Act, to support responsible governance, accountability and effective service delivery.

Department's Share of the Operating Expense Budget: $1.2 M
(includes City legal budget of $450,000)




Mayor and Council
RCMP
Officer In Charge
Eric Rochette
CAO's Office
Chief Administrative Officer
Dale Lindsay
Planning & Development Department
Director, Planning & Development
Jeremy Holm
Engineering & Public Works
General Manager, Engineering & Public Works
Vacant
Community Services
General Manager, Community Services & Deputy CAO
Lisa Bhopalsingh
Corporate Services
General Manager, Corporate Services
Laura Mercer
Legislative Services
Director, Legislative Services
Sheila Gurrie
Human Resources Department
Director, Human Resources
John Van Horne
Strategic Initiatives
Advisor
Executive Assistant
CAO Office

2026 ACHIEVEMENTS

In 2026, the City of Nanaimo made significant progress toward advancing the vision and goals of City Plan – Nanaimo ReImagined. Through the delivery of services, implementation of strategic initiatives and continued investment in community infrastructure and programs, the City remained focused on creating a Green, Connected, Healthy, Empowered and Prosperous Nanaimo.

The following departmental achievements highlight key accomplishments from across the organization during 2026. Together, they demonstrate how Council's strategic direction has been translated into action, supporting community well-being and advancing the City's long-term priorities and objectives.

New and Improved Infrastructure and Services

A number of noteworthy projects took place in 2026. Some highlights include:

- Completion of the Third Street Utilities and Complete Streets Project.
- Significant progress on the Community Works Yard project (formerly Public Works Yard), including completion of project validation and commencement of construction activities.
- Completion of the Nanaimo Aquatic Centre Upgrade Project, including a new water feature, replacement of essential HVAC equipment and renovations to the Guest Services area.
- Continued planning, design and community engagement for improvements at Loudon Park, which will include a new community-focused amenity building and park improvements.
- Completion of the E&N Trail Expansion connecting Hecate Street and Seventh Street, along with Council approval of a new trail segment from Extension Road to Junction Avenue that will provide a connection to the future South End Community Centre site.

Community Health and Safety

Significant investments were made in community health and safety through the addition of key personnel and equipment. The City enhanced its emergency response and community safety capacity with two new fire apparatus, 13 additional RCMP members and the successful onboarding of three Community Safety Officers and one Senior Community Safety Officer.

The City remains committed to addressing the impacts of homelessness, open drug use and social disorder in the downtown core through coordinated efforts to improve community safety, enhance security measures and advocate for additional funding and support from senior levels of government.

The City continued to work with community partners to support the relocation of the drop-in hub and maintain access to essential services for vulnerable and unsheltered individuals. Through collaboration with service providers, individuals were connected to housing, shelter, health care, cultural supports, income assistance and other basic needs resources. Staff also coordinated emergency responses during extreme cold and heat weather events to help support community well-being.

Housing

The City surpassed the provincial housing targets for the July 2025 to June 2026 reporting period with 853 occupancy permits issued, above the 835 units required. The City also completed the Residential Tenant Assistance Bylaw and Manufactured Home Community Relocation Assistance Policy projects, strengthening tenant protections and providing additional support for residents affected by redevelopment and relocation.

In 2026, the City implemented a rent supplement program in partnership with four community agencies and continued to support the Nanaimo Region Rent Bank, both of which play an important role in maintaining housing stability and preventing homelessness among residents.

The City continues to support the implementation of BC Housing's Homeless Encampment Action Response Teams (HEART) and Homeless Encampment Action Response Temporary Housing (HEARTH) programs, helping to advance coordinated housing and support responses for vulnerable populations. Staff also continue to work collaboratively with BC Housing and community partners to advance housing initiatives and support investments in non-market, supportive and affordable housing options across Nanaimo.

Sustainability

Throughout the year, a number of programs and initiatives were completed to advance the City's climate action and sustainability objectives. The first round of projects funded through the Home Energy Retrofit Financing Pilot Program was completed, a second

intake was launched, and work began to expand the program through a third-party financing option. Progress also continued on key planning initiatives, including the Manufactured Home Park Energy Conservation and Emissions Reduction Strategy and the Sea Level Rise Management Plan.

The City supported energy efficiency and emissions reduction through rebate programs, retrofit outreach and the Home Energy Navigator Program, while nine community-led sustainability projects received funding through the Community Environmental Sustainability Project Grant. In addition, the City sponsored the Cool It! Climate Leadership Training Program, engaging 383 students and supporting the completion of 2,025 climate action initiatives.

Community Engagement

The City held its fourth annual Neighbourhood Association Engagement event in 2026, 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 also conducted on a number of other City initiatives including Pre-Zoning for Social Housing, the Rental Tenant Relocation Assistance Project, Woodgrove Area Plan and, in partnership with the Regional District of Nanaimo, the Hammond Bay (Departure Bay) Pump Station and Force Main Expansion Project.

Truth and Reconciliation

Advancing Truth and Reconciliation remains a top priority for the City. Through collaboration with Snuneymuxw First Nation (SFN), the Provincial Government and the Regional District of Nanaimo, the City undertook the process of a municipal boundary extension, to include SFN reserve lands, which received provincial approval in July 2026. This change allows for eligible Snuneymuxw First Nation members living on reserve to participate in municipal elections, strengthening civic engagement and inclusion.

The City also reinforced its commitment to reconciliation by creating pathways for learning, mentorship and career development through Public Works job shadowing, the co-op student program and the Leaders in Training (L.I.T.) program.

The City continued to strengthen its relationship with SFN by actively participating in the planning and delivery of Snuneymuxw Days. Council's support of up to $5,000 in funding for the event helped create opportunities for cultural learning, relationship building and greater community understanding of Snuneymuxw heritage and traditions.

On September 30, the City of Nanaimo recognized the National Day for Truth and Reconciliation by hosting a free community



event that brought residents together to learn, reflect, and connect in the spirit of reconciliation. Activities took place at Deverill Square Park and the Deverill Gym (Footholds) and included the unveiling of a new public art installation by Snuneymuxw artist Noel Brown. Free public swimming at Beban Pool and free public skating at Frank Crane Arena were also offered, providing opportunities for residents of all ages to participate in accessible recreational and cultural experiences.

Corporate Management

In 2026, the City of Nanaimo modernized its business operations through the implementation of a new Enterprise Resource Planning (ERP) system, improving the management of financial, procurement, payroll, human resources and asset management processes. The City also completed a comprehensive update of its Development Cost Charges (DCCs) program and adopted its first Amenity Cost Charges (ACCs) Bylaw, strengthening its ability to plan for and fund growth-related infrastructure, public safety facilities, parks and community amenities such as improvements to Beban Park, the Stadium District and a future community wellness facility in the south end.

Awards

The City received a number of awards in 2026 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.
- Culture & Events "Luminous Paths: Nanaimo's 150 & Beyond" received an Honourable Mention for the 2026 BC Recreation and Parks Association (BCRPA) Awards of Excellence in the "Events and Festivals" category

Advocacy

Advocating on behalf of Nanaimo residents to senior levels of government remains a priority for the City. The City continues to respond to the impacts of complex social issues in the community, including mental health, homelessness and addiction. Throughout 2026, Council continued to advocate for increased support in key priority areas, including healthcare, public safety, housing and homelessness, and services and infrastructure needed to support a growing community.

Council & Staff Support

The CAO's Office provided ongoing support to Council, the Senior Management Team and City staff through effective coordination of governance, strategic planning and intergovernmental initiatives. Staff supported and attended Council and Committee meetings and coordinated meetings of key advisory and partnership groups including the Protocol Agreement Working Group, Technical Working Group, Port-City Liaison Committee, School District 68 and the Regional District of Nanaimo. Staff also advanced strategic corporate initiatives and supported Council's advocacy efforts through research, stakeholder engagement and relationship building with external partners.

Examples of some accomplishments undertaken by the CAO's Office in 2026 include:

- Coordinated corporate initiatives to support staff engagement and communication, including semi-annual all-staff meetings, quarterly staff newsletters, and internal hot sheets summarizing Council decisions and tracking follow-up actions across departments.
- Prepared and published plain-language Council Meeting Summaries following each Council meeting to improve public awareness, transparency, and understanding of Council decisions and discussions.
- Conducted research and prepared resolutions, briefing materials and background information in support of the City's participation in the Association of Vancouver Island and Coastal Communities (AVICC) and Union of BC Municipalities (UBCM) conventions.
- Developed advocacy materials, correspondence, meeting briefs and background documents to support Council's engagement with provincial and federal representatives, including Members of Parliament, Members of the Legislative Assembly and Cabinet Ministers.
- Provided corporate leadership and coordination on emerging issues and cross-departmental initiatives, ensuring timely responses to Council priorities and community needs.

2026 General Local Election

The 2026 General Local Election was held on October 17, 2026. Following the election, the CAO's Office provided support through orientation and guidance to the newly elected Council, helping familiarize newly elected officials with their roles, responsibilities and the organization.

2027 OPPORTUNITIES AND CONSIDERATIONS

City Plan, the Integrated Action Plan and the new Council's strategic priorities will guide decision making, resource allocation and strategic investment in 2027. Maintaining service excellence while building organizational capacity, supporting sustainable growth and addressing emerging community challenges will continue to be a focus for the CAO's Office.

Key Focus Areas

Organizational Excellence and Workforce Resilience

A key responsibility of the CAO's Office is to ensure the organization remains responsive, effective and adaptable. Continued investment in employee development, succession planning, leadership capacity, workplace culture and technology will help address increasing service demands while supporting recruitment and retention in a competitive labour market.

Building on recent staff engagement initiatives, efforts will continue to strengthen internal communication, cross-department collaboration, employee recognition and organizational effectiveness.

Community Growth and Infrastructure Readiness

Nanaimo continues to experience significant growth, creating both opportunities and pressures on municipal infrastructure and services. Planning for growth requires continued coordination between land use planning, infrastructure investment and service delivery.

The City will continue its responsible monitoring, planning and execution of asset management over its existing infrastructure while balancing the needs of a growing community.

Nanaimo will continue advocating for senior government investment in healthcare, transportation, education and public safety infrastructure to support the needs of a growing community. While some of these projects are outside the mandate of the City, advocacy and support for projects such as a new Nanaimo District Secondary School and investments at Nanaimo Regional General Hospital are required for our growing community.

Housing and Community Well-Being

Increasing housing supply across the housing continuum remains a key priority. The City will continue to work with development partners, BC Housing, Snuneymuxw First Nation and community agencies to support affordable, supportive and attainable housing opportunities.

Although the City has consistently met the Provincially established housing targets since their introduction in 2024, the supply of affordable housing continues to fall short of community need. Investments by BC Housing have contributed to new housing opportunities within the community; however, additional funding and support from senior levels of government will be required to address ongoing affordability challenges and meet future demand.

The City will continue to work collaboratively with industry, government partners and community organizations to support the delivery of a diverse range of housing options. Efforts will focus on maintaining efficient and predictable development approval processes, supporting opportunities for affordable housing development and ensuring growth advances the long-term objectives of an attractive, safe, inclusive and well-serviced community.

Downtown Revitalization and Economic Development

Nanaimo's downtown continues to be a key area of importance for innovative opportunities and investment. Ongoing public and private sector investments help to support business growth, tourism, cultural activities and increased residential development.

The City will continue working with businesses, community organizations and regional partners to strengthen economic development, enhance public spaces and support a vibrant downtown.

The City will continue to support BC Transit in their work as they finalize plans and begin construction of a transit exchange on Terminal Ave in our downtown core.



Community Safety and Security

Community safety remains a fundamental priority for Council and the organization. Efforts will continue to focus on addressing public safety concerns, supporting vulnerable populations and enhancing coordination among municipal departments, community partners and senior governments.

Recent investments in public safety resources, facility security, emergency preparedness and organizational resilience provide a strong foundation for continued improvement.

Indigenous Relations and Reconciliation

The City and Snuneymuxw First Nation will continue advancing shared priorities through established government-to-government relationships and collaborative initiatives. Opportunities exist to further strengthen partnerships, support economic development, advance reconciliation actions and increase opportunities for cultural awareness and learning throughout the organization.

Building on significant milestones, including the transfer of former Department of National Defence lands, now known as Te'tuxwtun, to Snuneymuxw First Nation, the City will continue working collaboratively with Snuneymuxw First Nation to support servicing, infrastructure planning and future development opportunities in the area.

Digital Transformation and Innovation

The increasing use of technology presents opportunities to improve service delivery, business processes and public access to information. Strategic investments in technology, cybersecurity, records management and business intelligence tools will support organizational effectiveness, operational efficiency and risk management.

The City is committed to a thoughtful and responsible approach to Artificial Intelligence (AI) adoption through established governance, privacy and cybersecurity safeguards, and clear accountability measures. By leveraging approved AI tools to support administrative, analytical and operational functions, the City will seek to enhance employee productivity and service outcomes while ensuring transparency, human oversight and the protection of sensitive information.

Fiscal Sustainability

Municipal governments continue to face escalating operating costs, inflationary pressures, infrastructure requirements and increasing community expectations. Maintaining long-term financial sustainability requires thoughtful prioritization, responsible budgeting and alignment between service levels, capital investment and available resources.

Continued focus on financial planning and asset management will support informed decision making and organizational resilience.

Capital Project Delivery

The City's multi-year capital program includes significant investments in transportation, utilities, parks, recreation, public safety and corporate facilities.

Successful project delivery will depend on organizational capacity, market conditions, procurement considerations, funding opportunities and construction industry availability. Continued monitoring and prioritization will be necessary to balance project demands while maintaining ongoing operations.

Future Facilities and Strategic Investments

Several major strategic initiatives remain important to the City's long-term success, including:

1. Community Works Yard modernization;
2. RCMP Detachment expansion; and
3. South End Community Centre development.

Advancement of planning, design and funding strategies for these projects will position the City to respond effectively to future growth and service demands.

Outlook

The CAO's Office will continue providing leadership and coordination across the organization to support Council's priorities, deliver high-quality municipal services and advance strategic initiatives. Success in 2027 will depend upon strong partnerships, sound financial stewardship, engaged employees and a continued commitment to service excellence, innovation and organizational resilience. This approach will help ensure Nanaimo remains a safe, sustainable and prosperous community for residents today and in the future.

PROPOSED OPERATING BUDGET

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Revenues						
Chief Administration Office	$ -	$ -	$ -	$ -	$ -	$ -
Corporate Legal Expenditures	35,000	40,000	40,400	40,804	41,212	41,624
Annual Operating Revenues	**$ 35,000**	**$ 40,000**	**$ 40,400**	**$ 40,804**	**$ 41,212**	**$ 41,624**
Expenditures						
Chief Administration Office	$ 759,060	$ 790,563	$ 812,862	$ 835,505	$ 866,026	$ 877,252
Corporate Legal Expenditures	450,000	450,000	459,000	468,180	477,544	487,095
Annual Operating Expenditures	**$ 1,209,060**	**$ 1,240,563**	**$ 1,271,862**	**$ 1,303,685**	**$ 1,343,570**	**$ 1,364,347**
Net Annual Operating Expenditures	**$ 1,174,060**	**$ 1,200,563**	**$ 1,231,462**	**$ 1,262,881**	**$ 1,302,358**	**$ 1,322,723**
Staffing (FTEs) - Budgeted	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

** For 2026 funding for the new CUPE contract and management increases is budgeted in committed contingency under Corporate Services*

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Expenditure Summary						
Wages & Benefits	$ 658,465	$ 685,888	$ 713,243	$ 733,906	$ 752,397	$ 771,564
Services & Supply Contracts	45,370	46,000	46,920	47,859	48,815	49,792
Materials & Supplies	45,225	51,025	44,893	45,778	56,690	47,610
Internal Charges & Other	10,000	7,650	7,806	7,962	8,124	8,286
Corporate Legal Expenditures	450,000	450,000	459,000	468,180	477,544	487,095
Annual Operating Expenditures	**$ 1,209,060**	**$ 1,240,563**	**$ 1,271,862**	**$ 1,303,685**	**$ 1,343,570**	**$ 1,364,347**