CITY OF NANAIMO
THE HARBOUR CITY



BUSINESS PLAN 2027

Facilities

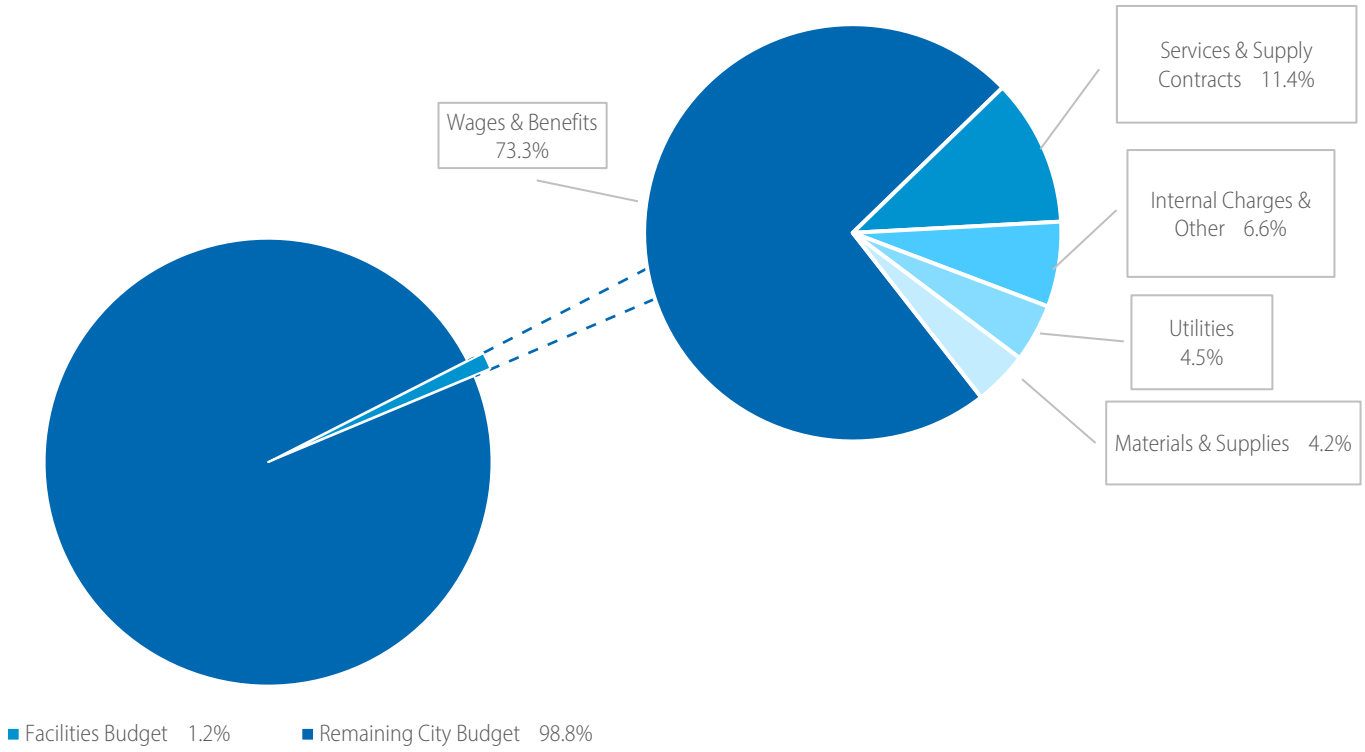
COMMUNITY SERVICES

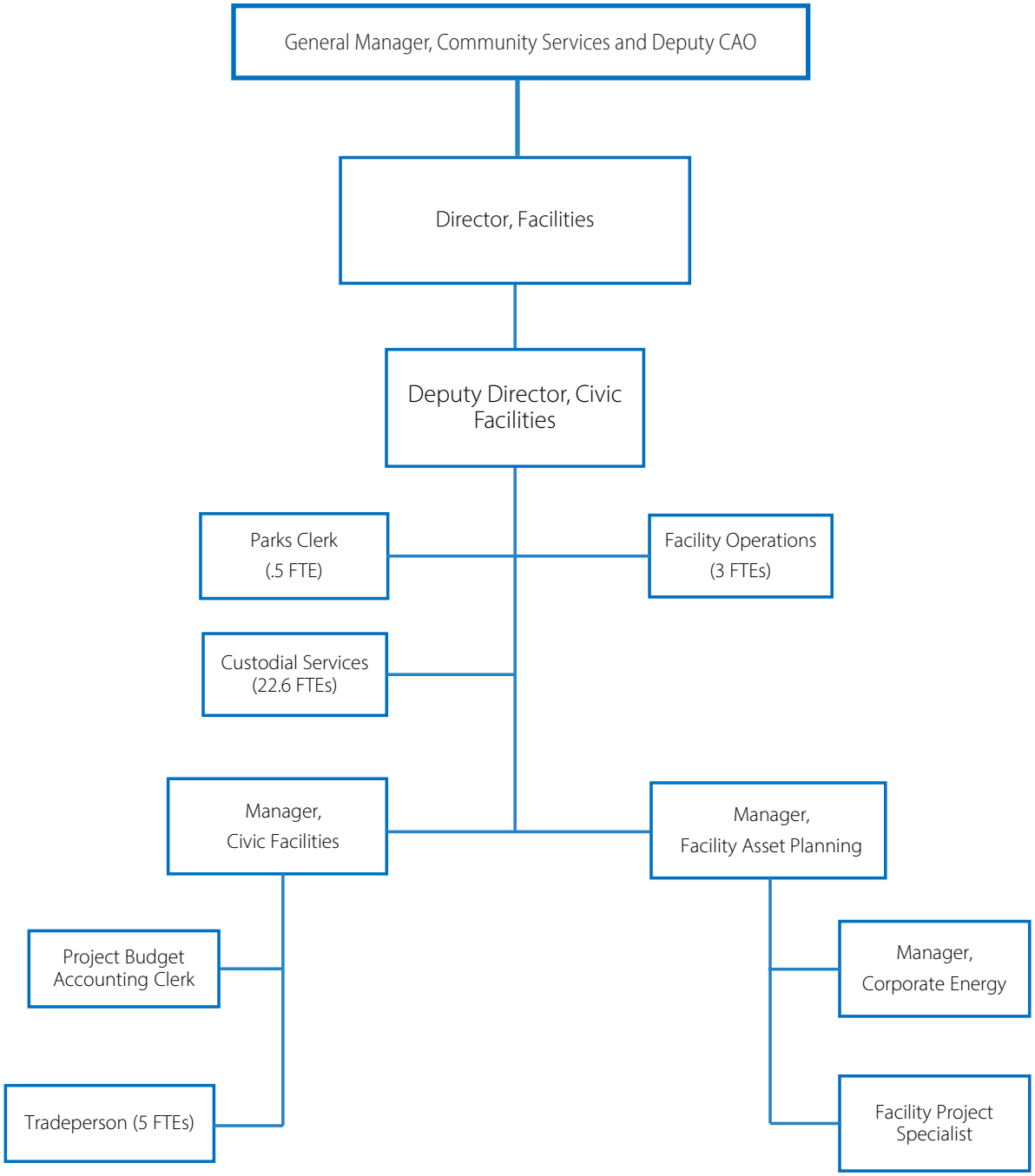
DEPARTMENT OVERVIEW

The Facilities Department supports City-service delivery and corporate energy management across the City's civic and recreation facility portfolio.

Responsibilities include asset management, facility planning, project management, technical operations within major facilities and technical support for smaller facilities, including those operated by community partners.

Department's Share of the Operating Expense Budget: $3.0 M





Custodians report to Facilities but are budgeted in the areas where they provide services.

LEVEL OF SERVICE

- Formed in 2026 through the integration of existing sections from two City departments, the Facilities Department brings together planning and operations expertise to support the City's strategic priorities and City Plan, all while mitigating risk to service delivery through asset management, planning and project delivery.
- Facility Operations is responsible for the care, maintenance and custodial services of City-owned facilities and the development and implementation of preventative maintenance programs.
- Facility Asset Management supports operations through condition assessments, comprehensive asset management planning, capital project development, long-term facility investment strategies and risk management and communications.
- Together, Facility Operations and Facility Asset Management are responsible for implementing the City's Capital Plan for facilities.

2026 ACHIEVEMENTS

Facility Operations

- Curling Club repairs and maintenance including replacing two ductless splits and electrical breakers, roof repairs and recap.
- Installed new windows at Track and Field office at Rotary Field.
- Replaced glass doors at the VICC.
- Completed PIA's (Privacy Impact Assessments) for parkade CCTV project.
- Completed CCTV installment in Harbourfront Parkade and Port of Nanaimo Centre Parkade.
- Repair to passenger elevator VICC.
- Added CCTV monitoring for the Parks Yard and Parks Annex.
- Complete kitchen millwork, electrical breakers and repair fire damage done to overhead door at Fire Hall #3.
- Completed lighting upgrades at Nanaimo's Bastion.
- Several upgrades or maintenance repairs at City Hall/SARC including: replacing outdated digital controls, installing new glass wall and security entrance to Legislative Services, security improvements at City Hall lobby, staff room renovation and adding storage space for electric e-bikes in the SARC parkade.
- Completed design for additional storage building for Purchasing.
- Completed maintenance and replacement projects at 25 Victoria Road (OV Arts Centre).
- Replaced the generator at the Police Operations Building.
- Added public WiFi to the Bastion Area through Nanaimo & District Museum.
- Continued to complete yearly cross-connection program.
- Completed RFP for contracted services for elevators, plumbing services, HVAC service, CCTV security services, fire extinguisher inspection and maintenance, suppression, alarms, emergency lighting and sprinkler systems and direct digital controls services.
- Assisted in the completion of 1200 seat bleacher system at the q'unq'inuqwstuxw Stadium.
- Completed installation of sound system at Oliver Woods Community Centre (OWCC).
- Completed security camera upgrade at Nanaimo Aquatic Centre and Serauxmen Stadium.
- Continued to work with Cartigraph to implement the new Computerized Maintenance Management System (CMMS) system.
- Finalized training program for frontline staff in Aquatics, Ice Facilities and Custodial sections as well as training programs for operations staff in Aquatics and Custodial sections.
- Continued to implement new Operations and Maintenance.

- Assisted in creating a comprehensive asset list for City-owned facilities and amenities and applied a lifecycle plan to monitor and replace asset components as required to support the implementation of the CMMS.
- Completed a Rick Hansen accessibility audit for OWCC, Nananimo Ice Centre, Bowen Park, Frank Crane Arena, NAC, Serauxmen Stadium and Westwood Lake.
- Facility upgrades at NAC such as automated chemical controllers, grout work and café renovation, creating more functional space for staff.
- Completed RFP for CCTV service contract for the NAC CCTV project.
- New WAPOTEC system installed at Beban Park and NAC to ensure water chemistry is consistent for safe and efficient operation.
- Replaced domestic hot water tank at Beban Fieldhouse.
- Replaced Bowen Park Tennis Courts electrical kiosk.
- Completed NAC lobby renovations and renovated café into more functional space.
- Completed NAC play structure renewal project.
- Continued to support and work toward CMMS coverage in the Facilities Department.
- Continued working with stakeholders in civic facilities to create relationships and ensure facility maintenance is kept at a high standard.
- Installed variable feed drive system at Beban Pool.
- Continued working with the Asset Management Team to replace HVAC mechanical at the NAC. Worked with Aquatic staff to ensure minimal disruption to service.

Facility Asset Management

- Coordinated condition and feasibility studies for facility systems impacting various departments striving for asset management best practices.
- Continued expansion of facility asset management plans with the renewals identified through condition assessments and feasibility studies.
- Developed a guidance document to support smart energy and emission reduction projects that align with Council's strategic goals.
- Developed a Building Information Modeling Standard for new facilities and large renovations to support asset tracking and implementation of the Corporate Asset Management System (CAMS).



- Completed a beta-version of an asset prioritization matrix to supplement the Facility Asset Management Strategy previously developed, such that it considers the criticality of the assets within the facility and not just the facility itself.
- Ongoing support of the Asset Management Update and 20-year Investment Plan Update in collaboration with Finance and other departments.
- Managed a significant HVAC system renewal at Nanaimo Aquatic Centre that is expected to reduce GHG emissions at the facility by about 70%.
- Modernized the freight elevators that serve Vancouver Island Conference Centre.
- Completed seismic screening of several key facilities to inform future investment and emergency planning.
- Undertook an appraisal of the City's vertical assets and major equipment.
- Started renovations at the Animal Shelter inclusive of dog kennel enhancements, improving animal care and staff safety.
- Undertook a number of lighting renewal projects including City Hall, Port Theatre and Centennial Building.
- Secured $112,000 in grants, incentives and other financial supports to offset the cost of energy reduction strategies and staffing costs.

2027 OPPORTUNITIES AND CONSIDERATIONS

Facility Operations

- Work on further implementation of Beban Park Master Plan.
- Replace sound systems at Bowen Park, Beban Park and Beban Pool.
- Work with Rick Hansen Foundation to continue with facility audits
- Work closely with various stakeholders to ensure communication regarding projects and services is discussed.
- Add additional CCTV cameras in the Harbourfront and Port of Nanaimo Centre Parkades as well as the Bastion Street Parkade.
- Upgrade Port of Nanaimo Centre Parkade and Harbourfront Parkade fire alarm panels.
- Complete SARC / City Hall Interior painting (over three years).
- Provide required replacement of assets in civic facilities such as replacing walk-in coolers at the VICC commercial kitchen and the roof on Miners Cottage.
- Continue working with stakeholders in civic facilities to create relationships and ensure facility maintenance is kept at a high standard.

Facility Asset Management

- Implementation of the beta-version of the asset prioritization matrix alongside usual project planning to assess suitability and functionality prior to finalization and implementation.
- Continued coordination of condition assessment and feasibility studies for facility systems impacting various departments.
- Continued expansion of facility asset management plans with the renewals identified through condition assessments and feasibility studies.



- Continued capital project delivery to be based on the final project plan, in support of departments throughout the organization. Examples include roofing renewals, HVAC replacements, lighting renewals, fire alarm replacement at Beban Park Complex and design for 2028 capital projects
- Bring forward a draft Policy update for Council consideration to update the Energy Conservation and Management Policy.

2027 KEY INITIATIVES

Strategic Priority: Implementing City Plan

IAP Priority Action #164 – Stadium District | Completed several construction initiatives and continued planning for the development of the Stadium District, as a primary area for sporting and outdoor event development.

IAP Priority Action #171 – Maffeo Sutton Park Waterfront Improvements | Hired design team and began program development and conceptual design for washroom upgrades to support events and improve accessibility and safe park spaces.

IAP Priority Action #01 - Update sustainable policies including the Energy Conservations and Management Policy

IAP Priority Action #04 - Seek funding opportunities and partnerships to implement the identified pathways to accelerate implementing low-carbon energy systems at corporate facilities.

IAP Priority Action #24 - Expanding facility asset management plans with the renewals identified in the Condition Assessments.

Strategic Priority: Maintaining and Growing Current Services

Ongoing coordination of condition assessment and feasibility studies for equipment and system renewals to maintain effective facility asset management plans.

Strategic Priority: Capital Projects

Continue to source and optimize grant and other external funding opportunities for energy emission reduction within facilities.

Civic and Recreation Facilities upgrades:

- Upgrade Port of Nanaimo Centre Parkade Fire Alarm Panel.
- Upgrade Harbour Front Parkade Fire Alarm Panel.
- Complete SARC/City Hall Interior Painting (over 3 years)
- Replace Walk-in Coolers at the VICC Commercial Kitchen
- Replace roof on Miners Cottage
- Replace Domestic Hot Water Tank at the RCMP Facility
- Beban Pool Sound system upgrade
- Washcar Project at Stadium District

Governance and Corporate Excellence

Grow the applicability of the Facility Asset Management Strategy and Asset criticality matrix by vetting the beta-version and implementing a scoring system for consistent application of principles.

PROPOSED OPERATING BUDGET

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Revenues						
Civic Facilities Operations	$ 37,200	$ 44,400	$ 44,604	$ 44,810	$ 45,018	$ 45,228
Facilities Planning & Maintenance	60,000	60,000	-	-	-	-
Annual Operating Revenues	**$ 97,200**	**$ 104,400**	**$ 44,604**	**$ 44,810**	**$ 45,018**	**$ 45,228**
Expenditures						
Civic Facilities Operations	$ 764,135	$ 863,437	$ 891,778	$ 908,327	$ 930,176	$ 945,580
Facilities Planning & Maintenance	1,635,653	2,100,126	2,153,449	2,239,508	2,267,632	2,350,051
Annual Operating Expenditures	**$ 2,399,788**	**$ 2,963,563**	**$ 3,045,227**	**$ 3,147,835**	**$ 3,197,808**	**$ 3,295,631**
Net Annual Operating Expenditures	**$ 2,302,588**	**$ 2,859,163**	**$ 3,000,623**	**$ 3,103,025**	**$ 3,152,790**	**$ 3,250,403**
Staffing (FTEs) - Budgeted	**-**	**38.1**	**38.1**	**38.1**	**38.1**	**38.1**

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

***Following approval of the 2026 budget, a corporate restructuring established a new Facilities Department within Community Services through the reallocation of existing FTEs from other departments.*

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Expenditure Summary						
Wages & Benefits	$ 1,714,481	$ 2,173,240	$ 2,262,405	$ 2,328,948	$ 2,385,257	$ 2,443,525
Services & Supply Contracts	264,690	337,985	321,846	351,116	335,300	364,805
Materials & Supplies	119,580	125,245	127,330	127,454	130,117	133,225
Utilities	128,300	133,170	135,833	138,549	141,320	144,148
Internal Charges & Other	172,737	193,923	197,813	201,768	205,814	209,928
Annual Operating Expenditures	**$ 2,399,788**	**$ 2,963,563**	**$ 3,045,227**	**$ 3,147,835**	**$ 3,197,808**	**$ 3,295,631**