



AGENDA
SPECIAL GOVERNANCE AND PRIORITIES COMMITTEE MEETING

Monday, January 22, 2024, 7:00 P.M.
SHAW AUDITORIUM, VANCOUVER ISLAND CONFERENCE CENTRE
80 COMMERCIAL STREET, NANAIMO, BC

SCHEDULED RECESS AT 9:00 P.M.

Pages

1. CALL THE MEETING TO ORDER:

[Note: This meeting will be live streamed and video recorded for the public.]

2. INTRODUCTION OF LATE ITEMS:

3. APPROVAL OF THE AGENDA:

4. PRESENTATIONS:

a. Nanaimo Operations Centre - Project Update

2 - 24

To be introduced by Bill Sims, General Manager, Engineering and Public Works.

Delegations:

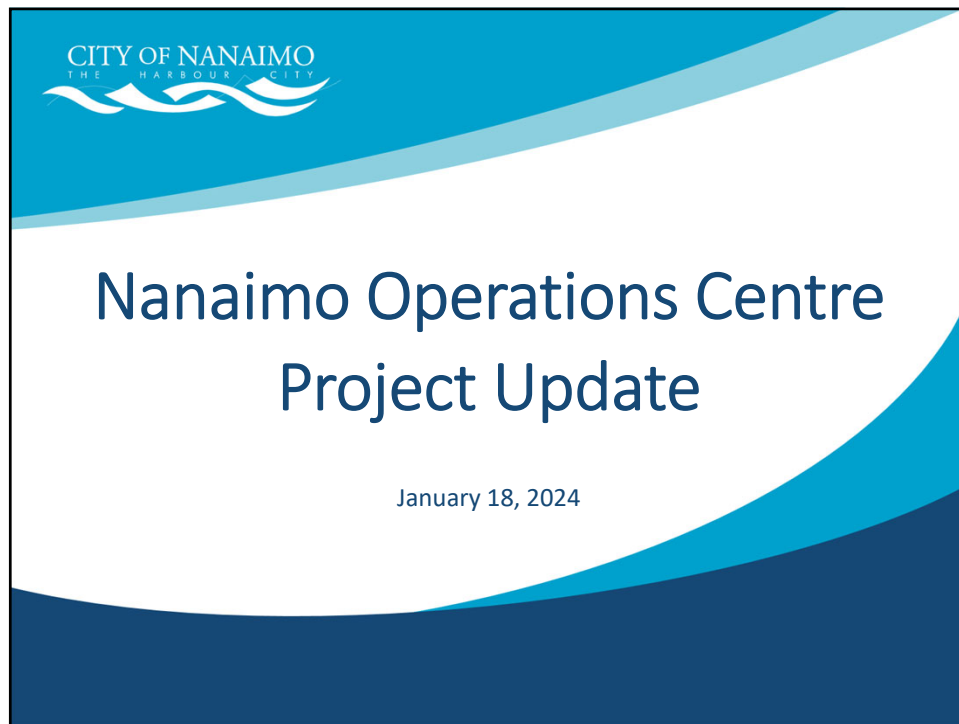
1. Valentina Cardinalli

The Chair will open the floor to anyone in attendance who wishes to speak to the Nanaimo Operations Centre - Project Update.

[Note: Given the number of people who may wish to speak, the Chair is allocating 2 minutes for each person to ask their question or provide comments.]

5. QUESTION PERIOD:

6. ADJOURNMENT:



1



2

CITY OF NANAIMO
THE QUALITY CONNECTION

Why is This Project Necessary?

To address long-standing and increasingly unsustainable health, safety, environmental and operational shortcomings of the site in a fiscally responsible manner.




The images show various operational and safety issues at the site. From left to right: a Brico truck parked near a building; a close-up of a damaged, uneven concrete ramp; a truck spraying water, creating a rainbow; and a garbage truck parked in front of a building.

3

CITY OF NANAIMO
THE QUALITY CONNECTION

Why is This Project Necessary?

Age and condition of the existing buildings.



The image shows a close-up of a concrete block that is severely damaged, crumbling, and crumbling, illustrating the poor condition of existing buildings.

4

Why is This Project Necessary?

Lack of space and capacity for Staff to provide City services in a growing community.



5

Why is This Project Necessary?

Shortcomings in seismic, environmental, accessibility, gender equity and other considerations.



6

Why is This Project Necessary?

Opportunity to optimize operations across the City, drive efficiency, and resiliency.



7

Project Timeline – 1960's to 2018

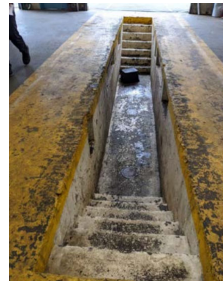
- Public Works and Parks Operations Yards Established
- Building Code Updates to Seismic Requirements
- Seismic Assessments



8

Project Timeline – 2019

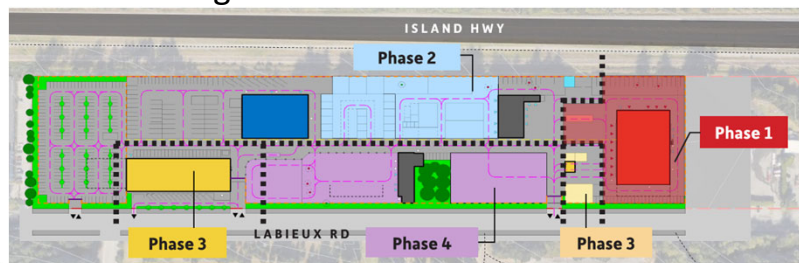
- Operational Space Needs Assessment
- Facility Condition Assessment
- Initial Planning
- Cost Estimating



9

Project Timeline – 2020

- Project Phasing
- Functional Planning
- Cost Estimating



10

Project Timeline – 2021

- Conceptual Master Plan
- Geotechnical and Environmental Investigation
- Business Case Development



11

Project Timeline –2022

- Phase One Feasibility Assessment
- Phased Conceptual Master Plan
- Supportive Projects
- Cost Estimating



12

Project Timeline – 2023

- Public Engagement
- Borrowing Bylaw Consideration
- Alternative Approval Process



13

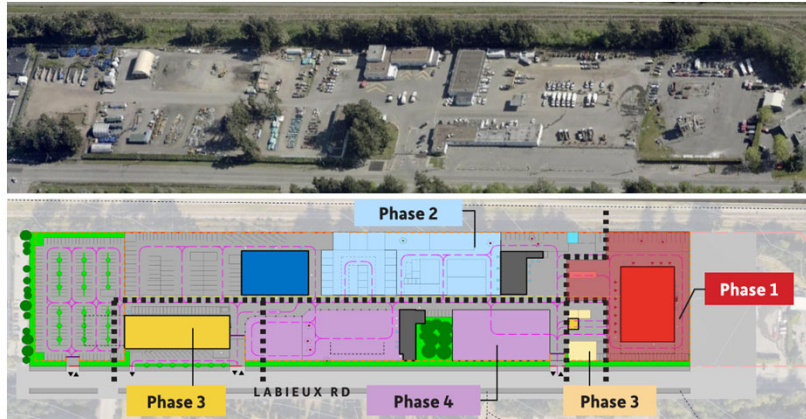
Key Design Decisions

- Utilitarian, no frills, basic and **fit for purpose**
- Meet City's current needs with flexibility to adapt to future
- Select buildings to be post-disaster to provide safe spaces for critical tasks to be undertaken

Feature	Code Requirement				Code Reference
Zoning	COR3, CS1 - Community Service One (Public)				Zoning Bylaw No. 4500 Schedule A
Fire Limit Area	Sprinklers Required				Building Bylaw No. 7224 (28.2)
Major Occupancy	Group F2 - Medium Hazard (over 50kg/m ³ combustible content)				3.1.2.1
Occupant Load	Level 1 (Est.)	57 People			3.1.17.1
	Level 2 (Est.)	10 People			
	Total (Est.)	67 People			
Building Height	Up to 4 Storeys				
Building Area	Up to 4800m ² at 2 Storeys in Building Height				
Sprinklers	Sprinklers Required Throughout				3.2.2.77
Construction Type	Combustible or Non-Combustible				
Floor Assemblies	45 min FRR				
Loadbearing Supports	45 min FRR or Non-Combustible				
Wall Separations	2 hr FRR for Repair Garages, 1.5 hr FRR for Storage Garages,				3.3.5.5, 3.3.5.6
	1 hr FRR for Service & Electrical Rooms, at min FRR for Service Shafts,				3.6.2.1, 3.6.3.1
	45 min for Elevator Hoistways, 45 min FRR for Exits (Stairs/Corridors)				3.5.3.1, 3.4.4.1
	1-2 hr FRR for Flammable/Combustible Liquid Storage (Fire Code)				
Spatial Separation and Exposure Protection	Face	LD	Openings	FRR	Cladding
	West	>15 m	100%	-	Combustible or Non-Comb.
	East	12 m	68%	1 hr	Combustible or Non-Comb.
	North	>15 m	100%	-	Combustible or Non-Comb.
	South	>15m	100%	-	Combustible or Non-Comb.
Fire Alarm	(Required Single Stage)				3.2.4.1
Exits	Level 1	347 mm min. Cumulative Width (2 Exit Doors min.)			3.4.2.1, 3.4.3.2
	Level 2	61 mm min. Cumulative Width (2 Exit Doors min. Spaced 23.5 m apart)			3.4.4.3,
Travel Distance (max)	45 m				3.4.2.5
Exit Width (min)	850 mm at Doors 1100 mm at each Corridor				3.8.3.12
Water Closets	6 Water Closets at 160 people (3 per sex)				3.7.2.2
	67 / 2 = 34 male/female = 3 water closets per sex				3.7.2.2 - C

14

Key Design Decisions – First Phase

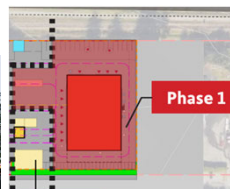


15

Key Design Decisions – First Phase

Fire Training Tower

- Convert from wood fuel
- Reduce impact to area during training exercises
- Enhance staff safety
- Strengthen training opportunities

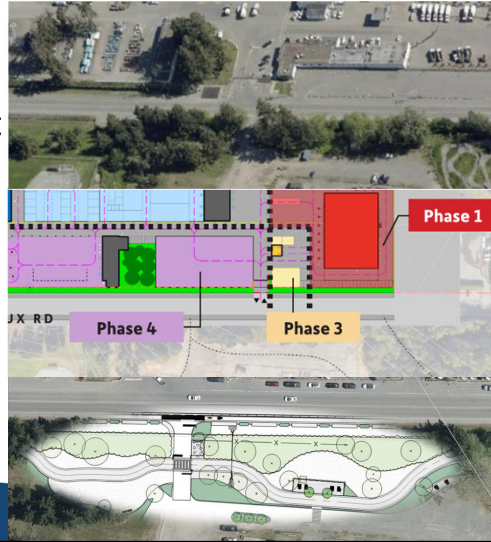


16

Key Design Decisions – First Phase

Beban Park Trail

- Standard 'Works and Services' requirement
- In lieu of sidewalk on Labieux Road
- Completes circular route through park
- Most requested park amenity



17

Key Design Decisions – First Phase

Green Stormwater Management

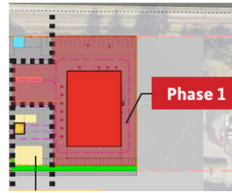
- Replaces failing system
- Protects assets
- Enhances natural environment
- Establishes pond in natural location
- Compliments park uses



18

Fleet Maintenance Facility

- Fit for purpose, without frills
- Post-disaster
- Flexible for future technology
- Sized for the City's fleet



CITY OF NANAIMO
THE HARBOUR CITY

Fleet Maintenance Facility Progression

	1960's	2023	Future
Nanaimo Population	Apx. 15,000	Apx. 105,000	Projected 126,000 to 141,000 in 2050
Vehicle Service Bays	3	6	10
Vehicle Mechanics	Unknown	7	8
Service Bay to Mechanic Ratio (1.5:1 is Standard)	Unknown	0.85:1	1.25:1
Staff	Unknown	14	16



CITY OF NANAIMO
THE FUTURE. ALIVE.

Value Management Review

Required NOC Functions at the Lowest Cost

- Generate creative ideas to support City objectives
- Develop case studies
- Increase effectiveness while lowering costs

Industry Experts Ensure NOC Efficiency and Effectiveness




21

CITY OF NANAIMO
THE FUTURE. ALIVE.

Why Long-Term Borrowing?

- Generational project, supporting the community for many years to come
- Community growth drove the need for this project
- Prudent management of the City's finances



22

CITY OF NANAIMO
THE QUALITY OF LIFE

Financing Options

1. Long Term Borrowing
 - Fund \$48.5M from 20 Year borrowing, at 4.78% (Nov 27 rate)
 - Planned borrowing:
 - 2024 - \$ 3.4M
 - 2025 - \$16.1M
 - 2026 - \$28.0M
 - 2027 - \$ 1.0M
 - Estimated cost per household \$77/year*

	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	8.1%	7.3%	5.6%	3.7%	2.6%

*Based on Maximum borrowing amount; 2024 1% of taxes for a typical home valued at \$808,873

23

CITY OF NANAIMO
THE QUALITY OF LIFE

Financing Options

2. Raise Property Taxes – 2024 only
 - Fund \$48.5M from property taxes in 2024
 - Estimated cost per household \$933 in 2024 only*

	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	43.3%	-19.2%	4.6%	2.6%	2.6%

*Based on Maximum borrowing amount; 2024 1% of taxes for a typical home valued at \$808,873

24

Financing Options

3. Raise Property Taxes Over Four Years *Illustrative only

- Fund \$48.5M from Property Taxes in 2024-2027
- Planned borrowing:
 - 2024 - \$ 3.4M
 - 2025 - \$16.1M
 - 2026 - \$28.0M
 - 2027 - \$ 1.0M

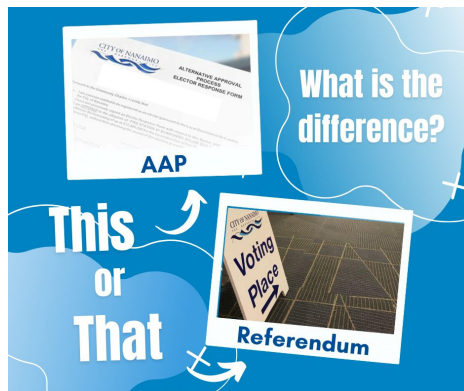
	2024	2025	2026	2027	2028
Provisional Projected Property Tax Increases	8.0%	7.0%	4.6%	2.6%	2.6%
Revised Projected Property Tax Increases	10.5%	15.1%	10.9%	-11.4%	2.1%

*Many variables will affect this option, for illustration only.

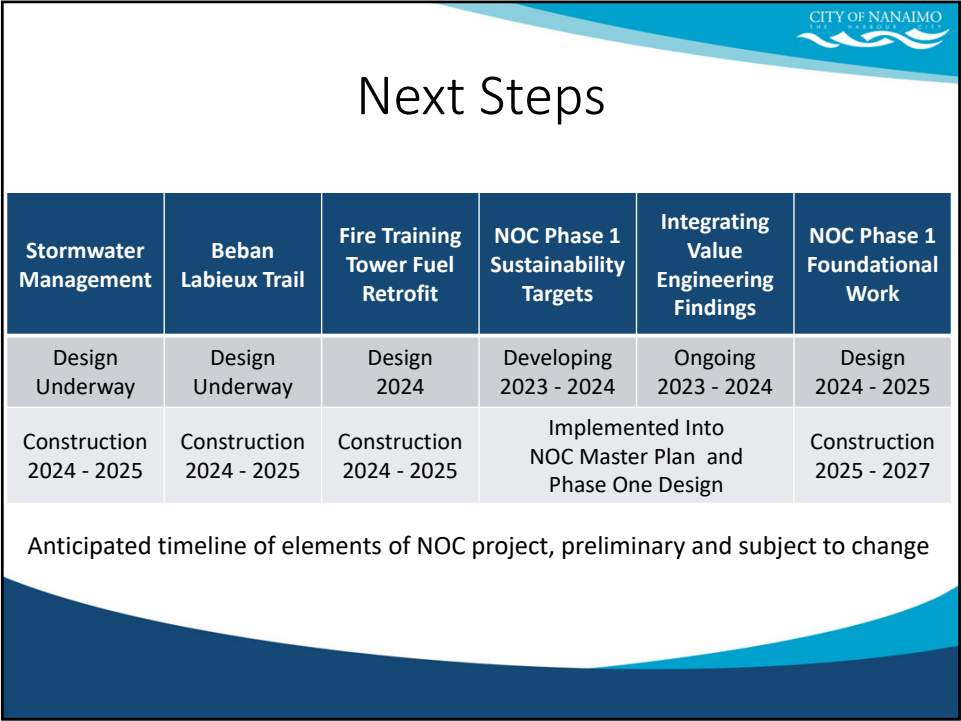
25

Why Go Through an AAP?

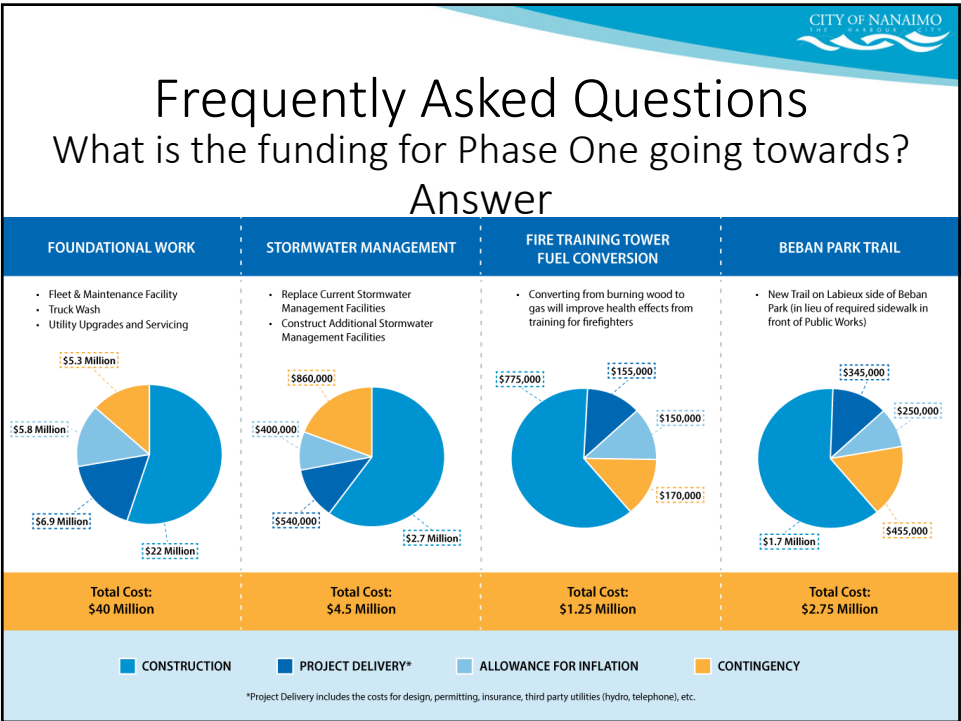
- City's Debt Management Policy requires electoral approval for long-term borrowing
- Community Charter provides two mechanisms for this: Referendum & AAP
- AAP for "core services" projects required to serve the community
- An AAP is cost effective (apx. \$20k vs. \$300k for referendum)



26



27



28

CITY OF NANAIMO
THE QUALITY OF LIFE

Frequently Asked Questions

What will this cost me?

Answer
\$77/year, or
\$6.50/month*

*Based on:

- Maximum borrowing amount
- 2024 1% of taxes for a typical home valued at \$808,873
- 20 year amortization at 4.78%

29

CITY OF NANAIMO
THE QUALITY OF LIFE

Frequently Asked Questions


What would it cost me if we funded Phase One from taxes instead of borrowing?

Answer
\$933 in 2024, or
\$77.75/month*

*Based on:

- Maximum borrowing amount
- 2024 1% of taxes for a typical home valued at \$808,873

30




Frequently Asked Questions

How are you trying to save money?

Answer

- Space planning based on needs not wants, with those plans being established through two assessments.
- A Value Management exercise re-examined actual needs, functions, logistics, and sought the best overall value for site uses.
- Continue to adjust operations and work practices to minimize space and building needs
 - For example, reducing covered storage, utilizing off-site storage, keeping some staff working downtown

31




Frequently Asked Questions

Why make post-disaster rated buildings, what is the cost premium for that?

Answer

- Public Works is the fourth emergency responder; it is crucial for them to be able to respond in a 'post-disaster' situation.
- Only two buildings will be post-disaster rated, each serving critical functions.
- The additional cost to make these two buildings post-disaster rated has been forecast at \$1.8M, less than 1.5% of the cost of the project.

32



Frequently Asked Questions

Why not just seismically retrofit the buildings you already have?


Answer

The existing buildings are past their useful life, no longer function, and are structurally deficient.

They do not meet the very basic needs of City Operations.

A seismic retrofit will not change that and is not a wise use of money.

33



Frequently Asked Questions

What options were considered?

Answer

- Purchase or lease an existing building.
 - None to be found
- Relocate to a new site.
 - Even more expensive... and where?
- Renovate the buildings at the Yard.
 - This is being done for several buildings, the Purchasing & Stores and Truck Barn buildings are suitable for renovation and will be staying.

34

Frequently Asked Questions

Are there any services that I receive that will benefit from these upgrades?

Answer

Yes; many.

Water production, water distribution, sewage conveyance, stormwater management, garbage, recycling, and compost collection, cemeteries, sidewalks, road surfacing, bike lanes, road marking, road signage, snow clearing, salting/brining, street sweeping, automobile collision cleanup, animal carcass removal, RCMP, Fire & Rescue, emergency management, ice rinks, community centers, social centers, pools, sports fields, stadiums, sports venues, trails, beaches, parks, forests, restrooms, playgrounds, bike parks, running tracks, gardens, and urban forests...

To name a few.

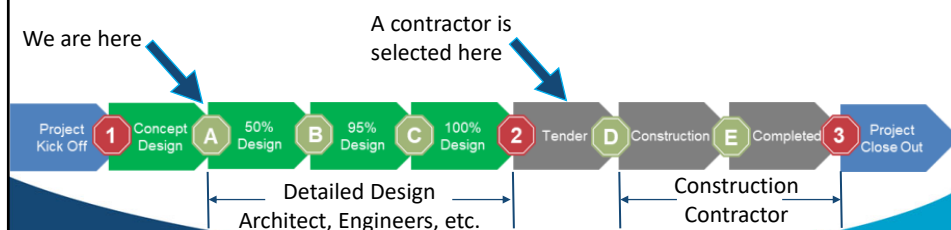
35

Frequently Asked Questions

Who is building this project, what contractor has been selected, where are detailed plans?

Answer

We are still very early in the project life cycle, there is **a lot of** work to do before we can answer that...



36

Frequently Asked Questions

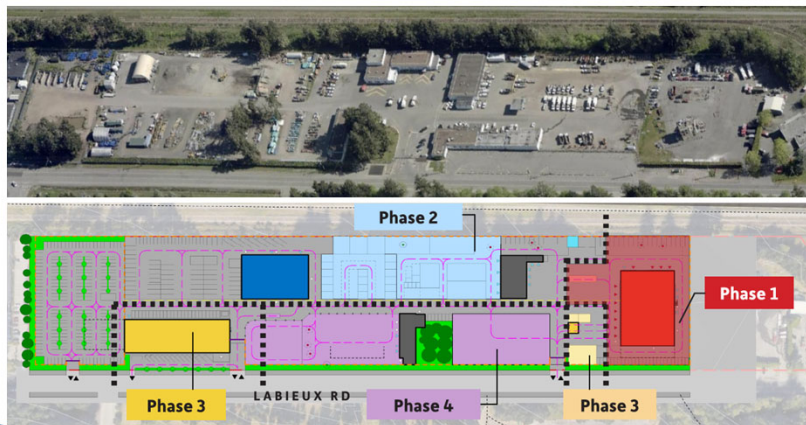
Why does the project need a
trailway in Beban Park?

Answer

- “Works & Services” are a requirement in all developments, in this case that would be a sidewalk on Labieux Road.
- We believe there is better value to the community in completing this amenity in the park instead.
- This trail is the community’s most requested park improvement in the Beban Park Master Plan.
- Seeking approval to borrow provides the opportunity to build the trail, although the “Works & Services” can be waived.

37

Key Design Elements – Future Phases Not Part of Current AAP



38

Key Design Elements – Future Phases

Storage Facility

- Future phase
- Not post-disaster
- Provides dry, protected storage and inventory control for sensitive and costly equipment



39

Key Design Elements – Future Phases

Renovated Truck Barn

- Future phase
- Not post-disaster
- Renovation of existing facility
- Provides workspace for carpentry, road marking, and parks
- Accommodates apx. 6 staff

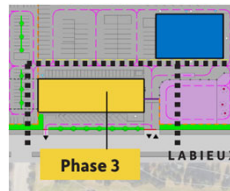


40

Key Design Elements – Future Phases

Administration Facility

- Future phase
- Post-disaster
- Provides space for operational groups to work together
- Accommodates apx. 175 staff

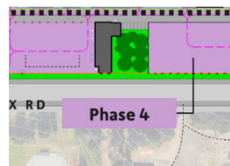
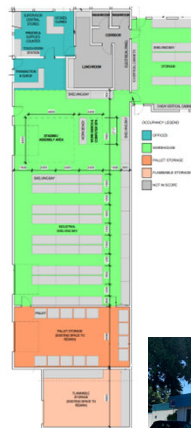


41

Key Design Elements – Future Phases

Renovated Central Stores

- Future Phase
- Not post-disaster
- Renovation of existing facility
- Provides inventory control and protected storage
- Accommodates 3 staff



42



43

Delegation Request

Delegation's Information:

Valentina Cardinalli has requested an appearance before Council.

City: Nanaimo

Province: BC

Delegation Details:

The requested date is 2024-JAN-18

The requested meeting is:
Special Governance and Priorities Committee Meeting

Bringing a presentation: No

Details of the Presentation:

Questions regarding the Nanaimo Operations Centre project, costs, and the Alternative Approval Process.