



CITY OF NANAIMO
THE HARBOUR CITY



BUSINESS PLAN
2025

Chief Administrator's Office
ADMINISTRATION

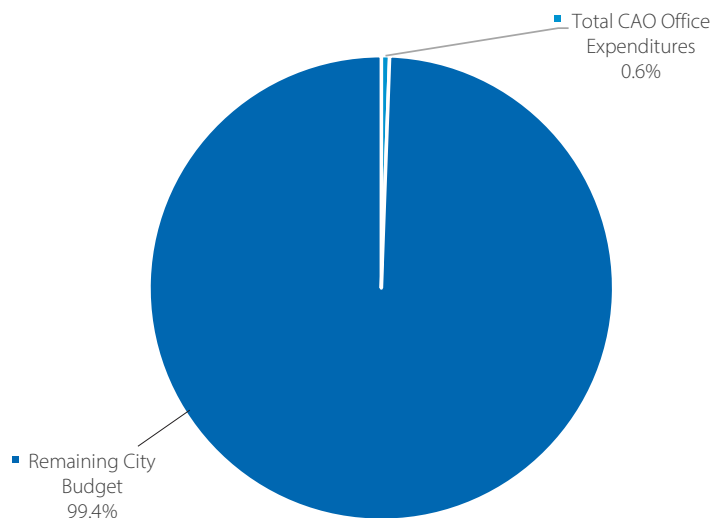
DEPARTMENT OVERVIEW

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.

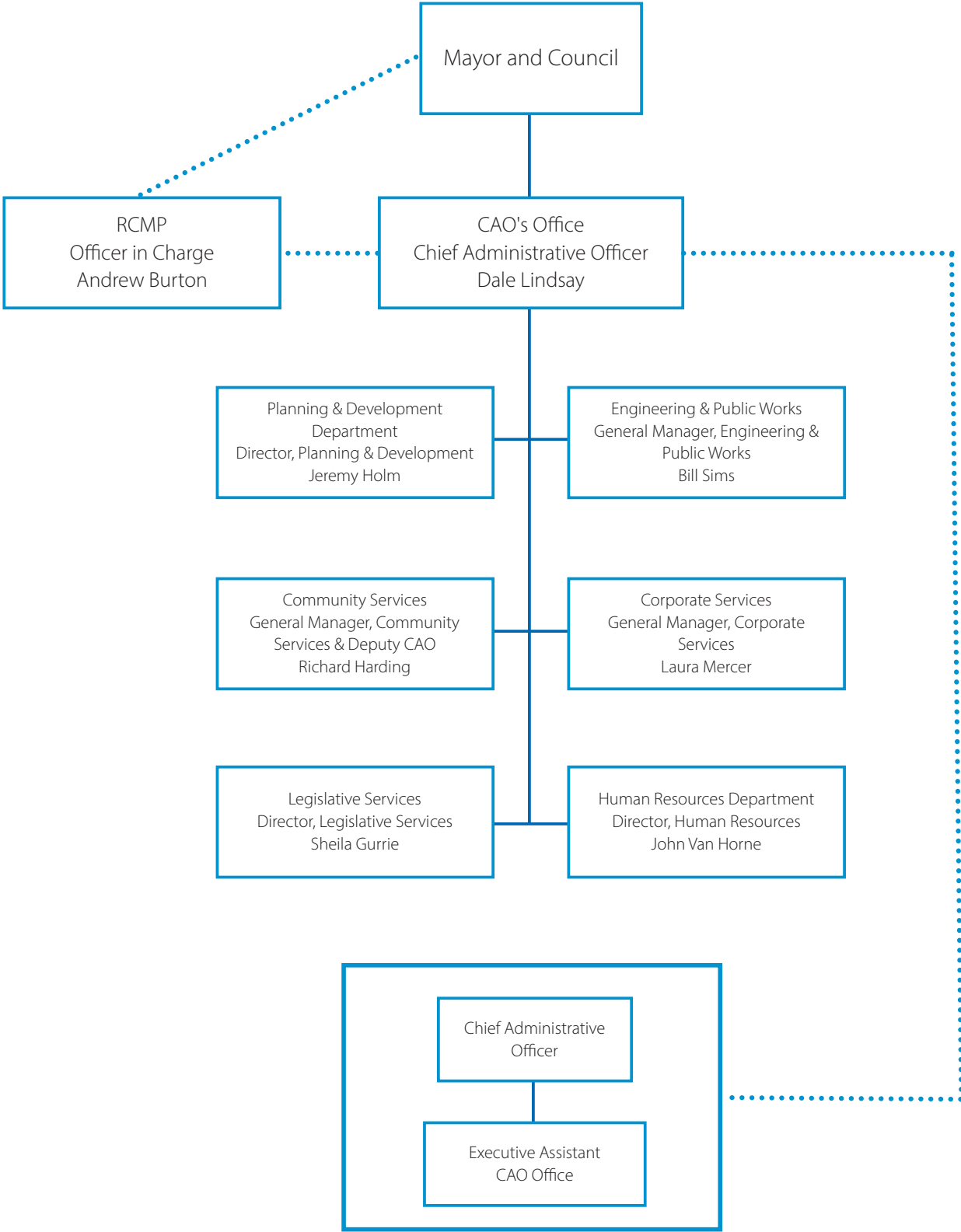
The Chief Administrative Officer (CAO) is the liaison between Council and city staff. Providing advice and recommendations to Council on city policy and operations, the CAO implements Council policies and decisions. The CAO demonstrates managerial leadership and directs staff.

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:
\$1,220,915 includes City Legal Budget of \$450,000



2024 ACHIEVEMENTS

In 2024, the City of Nanaimo continued to deliver a diverse range of services to the community. Following on the adoption of City Plan – Nanaimo Reimagined in 2022 and the Integrated Action Plan in 2023, Council endorsed the draft Monitoring Strategy in April 2024 which is designed to assess the overall progress towards achieving the Five City Goals: A Green, Connected, Healthy, Empowered and Prosperous Nanaimo.

Council's Strategic Framework continues to help guide decision-making and actions to build a stronger, more sustainable, and more resilient Nanaimo.

The 2025 Departmental Business Plans include notable achievements from the past year and, 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 2024. Some highlights include:

- Completion of phase one of Terminal Avenue upgrades in August
- The opening of the new Harewood artificial turf fields in April and eight new pickleball courts at Beban Park in October
- A major milestone reached for the Midtown Water Supply project with a new primary water supply main entering into service in July and now delivering water to two-thirds of the city
- A major milestone reached for the Midtown Gateway project with a new section of road connecting Northfield Road to Rosstown Road opening in September

This fall, construction also began on two exciting capital projects: phase one of the Design Commercial Project and phase two of Westwood Lake Park improvements.

Community Investment

Private investment in the community remained strong with \$275M in construction value and 914 new units projected by year's end. A number of significant projects are underway across the city including three major projects in the city core that, combined, will add 500+ new residential units to our community's primary urban centre.

Growth Management

In July, Council endorsed the Development Approval Process Review report which outlines recommendations to improve the effectiveness and efficiency of the City's development approval process with an overall goal of reducing approval timelines and enhancing customer experience.

Community Health and Safety

In 2024, a review of the Downtown Nanaimo Community Safety Action Plan took place, providing Council with a status report on its progress and recommending further investments in Community Safety Officers and Clean Teams to help the City respond to impacts of homelessness, open drug use and social disorder in the downtown core. Council established the Public Safety Committee, whose first meeting was held in the spring, to provide a forum to discuss concerns and propose solutions that would serve to enhance safety and security within the City. Three new RCMP members were added in 2024, the final year of a plan to add 15 new members over five years. Funding for warming centres was approved, with three locations providing services to vulnerable citizens during cold weather events during the 2023/2024 winter season, in addition to staff supporting emergency response services during extreme cold weather events. In May 2024, residents moved into Cornerstone – a supportive housing facility which provides 51 new permanent homes with supports for people experiencing or at risk of homelessness.

Housing Affordability

A significant amount of work was undertaken by staff this year to update land use bylaws to ensure compliance with provincial legislative changes related to small-scale multi-unit housing (Bill 44), transit-oriented areas (Bill 47) and short-term rental regulations (Bill 35) with the intent to increase the availability of housing.

In January, the Province and City signed a memorandum of understanding formalizing a shared commitment to implement better homelessness response actions through the Homeless Encampment Action Response Teams (HEART) and the Homeless Encampment Action Response Temporary Housing (HEARTH) programs.

The City also implemented a rent supplement program with two community partners and provided ongoing supports to the Nanaimo Region Rent Bank. Throughout the year, staff met regularly with BC Housing to advance commitments and development investments for non-market housing including supportive units, complex care, navigation centre and social housing.

Sustainability

Throughout the year, a number of programs and initiatives were completed in order to assist the City in meeting its greenhouse gas reduction targets. In May, the City launched its first e-bike share program, in partnership with BCAA's Evolve (Evo) e-bike share. An e-mobility technical study was completed which assessed current electric vehicle and e-bike use and provided direction to staff on next steps for addressing identified barriers. The City continues to offer a number of rebate programs for Nanaimo residents, such as the Home Energy Navigator Program, and supports community-led initiatives through Community Environmental Sustainability Project grants.

Community Engagement

In 2024, the City held its second annual Neighbourhood Association Engagement event, which provided an opportunity to define the collective priorities of the neighbourhood associations and confirm with the associations their 2024 priority requests. Public consultation was conducted regarding a number of initiatives including the new Form and Character Development Permit Guidelines, Country Club Urban Centre Mobility Upgrades and E-Mobility.

Truth and Reconciliation

The City continues on a path of Truth and Reconciliation with Snuneymuxw First Nation (SFN). In March, Council approved the disposition of District Lot 9 to the Ministry of Indigenous Relations and Reconciliation to facilitate the property's transfer to Snuneymuxw First Nation, marking a significant step in honouring Snuneymuxw rights and advancing reconciliation efforts. The 200-acre property was sold at market value for \$1.41M and the funds will be used to help the city acquire land for affordable housing and other initiatives. The City participated in a facilitation process which saw 1 Terminal Avenue, part of the historic sxawayxum village site, purchased by the Province and SFN and returned to SFN for redevelopment. In July, the City supported SFN's hosting of the Coast Salish games which brought hundreds of young Indigenous athletes from across the region together to participate in various events.

Corporate Management

In May, Council endorsed the draft Monitoring Strategy and engagement framework. A supporting document to City Plan: Nanaimo Reimagined and the Integrated Action Plan, the Monitoring Strategy is designed to assess the overall progress towards achieving City Plan's Nanaimo Framework and tracks its success through both key and supportive indicators. Also of significance was the renewal of the Municipal and Regional District Tax Program (MRDT) which, with the support of hoteliers, will see Tourism Nanaimo administer the program for the next five years.

Awards

In 2024, the City was awarded with the Government Finance Officers Association of the United States and Canada (GFOA)'s Canadian Award for Financial Reporting (CANFR) and the Popular Annual Financial Reporting (PAFR) award for its 2023 annual financial reporting. At the Union of BC Municipalities (UBCM) convention, Nanaimo was awarded UBCM's Community Excellence Award for Excellence in Sustainability for Nanaimo's City Plan, Integrated Action Plan and Monitoring Strategy as well as the Community Energy Association's 2024 Climate & Energy Action Award for its BC Energy Step Code and Zero Carbon Step Code Implementation Strategy.

Advocacy

Throughout the year, Council corresponded and held meetings with the Premier, Provincial Ministers and Island Health to consistently advocate for the community. At UBCM in September, Council again met with Provincial Ministers and shared their advocacy priorities.

An Advocacy page on the City website, outlining Council's ongoing advocacy efforts, was published in the fall and will be updated regularly to reflect Council's ongoing commitment to advocate on behalf of Nanaimo residents.

Council's Advocacy Priorities:

Healthcare



- Complex care, detox & recovery spaces
- Nanaimo Regional General Hospital – cath lab & new patient tower
- Provincial funding for Mental Health Liaison Officers

Public Safety



- RCMP resources and costs
- Prolific offenders and social disorder
- Minimizing downstream impacts and costs

Housing & Homelessness



- Funding support for shelter space in Nanaimo
- Housing and rent supplements

Supports for a Growing Community



- Protection of ecologically sensitive areas
- Sustainable funding for public libraries
- Transportation improvements on provincial highways and key interections



2025 OPPORTUNITIES

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

The Strategic Framework objectives include:

- Implementing City Plan, Action Plan, 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 communication with the Community; and
- Ensuring governance and corporate excellence remains the foundation of all we do.

Key Issues

The City is faced with a number of challenges and opportunities which come before Council and can be expected to be a focus in 2024. These include:

Growth Management

Strong growth in the City is expected to continue into 2025. Efforts to improve the effectiveness and efficiency of the City's development approval process continue as staff implement the recommendations of the Development Approval Process Review. Twenty new firefighters will be hired in 2025, along with three new Police Services Support positions, to help support the City's growth and ensure adequate support for emergency responders.

Affordable Housing

Housing is a national challenge and locally continues to be a focal point for Council, particularly non-market housing. Staff will be reviewing new tools introduced in Provincial Bill 16 to consider "Inclusionary Zoning", and to update the City's current "Density Bonus" zoning scheme for affordable housing. In 2025,

Urban Centre and Corridor land use designations in City Plan will be analyzed with the goal to pre-zone appropriate parcels for affordable housing.

Downtown

The upcoming year will continue to see significant investment into the Nanaimo's downtown. Public safety continues to be top of mind, as does downtown revitalization. Notable projects downtown for 2025 include phase one construction of the Design Commercial Project and the Downtown Transit Exchange. The redevelopment of 1 Port Drive continues to be a priority for Council.

Capital Investments

Work on several key capital projects will continue in 2025, including Westwood Lake Park Improvements, Commercial Street upgrades, the Midtown Water Supply project and the Midtown Gateway.

Social Disorder

The impacts of street disorder and homelessness are unfortunately a City-wide challenge. Council will continue to find it necessary to address public safety, advocate for senior government intervention and upstream investment, and work with stakeholders, such as the SPO, to find solutions.

Indigenous Relations

The City has an important relationship with SFN which can be expected to increase in importance. The City identifies the importance of Indigenous relations and inclusivity in City Plan.

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.

Organizational Resilience

A key function for the CAO is to lead the organization. Recent investments in staffing, technology and resources continue to improve the capacity of the organization. Ongoing investment can be expected and will be presented as part of the budgeting process. Staff engagement and retention will be an area of focus for the CAO's office in 2025.

External Organizations

The Nanaimo Prosperity Corporation, Nanaimo Systems Planning Organization and Tourism Nanaimo Society each rely on City funding to provide important services. The working relationship and accountability of these organizations are important to helping to achieve the City's goals.

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. The new City water main serving the central and north end of the City continues to be one of the City's largest capital projects.
- ii. Roadworks: The City 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 active and passive parks. Increased use of parks can be expected with population growth and demands for outdoor leisure opportunities. The City has several significant park facility projects scheduled for 2025 including improvements to the Rotary Bowl in the Stadium District, phase two of Westwood Lake Park improvements and replacement of the washrooms at Maffeo Sutton Park.



Future Facilities

There are a number of major projects which will require Council direction in the future. These include a renovation and expansion of the RCMP detachment, along with a number of key projects that are pending Council direction in the fall of 2024: Public Works Yard Updates, South End Community Centre, Waterfront Walkway and Beban Park amenity improvements.

Administration

Departmental Business Plans outline a range of initiatives geared to maintain service levels, address Council priorities and adapt to change. Population growth, changing public needs and expectations, emerging technology, staff retention and attraction all lead to a need to invest in the resources of the City. With a resident population of well over 100,000, 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

	2024 Approved Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Revenues						
Chief Administration Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Legal Expenditures	20,000	25,000	25,250	25,503	25,758	26,016
Annual Operating Revenues	\$ 20,000	\$ 25,000	\$ 25,250	\$ 25,503	\$ 25,758	\$ 26,016
Expenditures						
Chief Administration Office	\$ 703,070	\$ 770,915	\$ 795,968	\$ 810,015	\$ 824,582	\$ 845,043
Corporate Legal Expenditures	375,000	450,000	459,000	468,180	477,544	487,095
Annual Operating Expenditures	\$ 1,078,070	\$ 1,220,915	\$ 1,254,968	\$ 1,278,195	\$ 1,302,126	\$ 1,332,138
Net Annual Operating Expenditures	\$ 1,058,070	\$ 1,195,915	\$ 1,229,718	\$ 1,252,692	\$ 1,276,368	\$ 1,306,122
Staffing (FTEs) - Budgeted	3.0	3.0	3.0	3.0	3.0	3.0

Includes one FTE that reports to Legislative Services