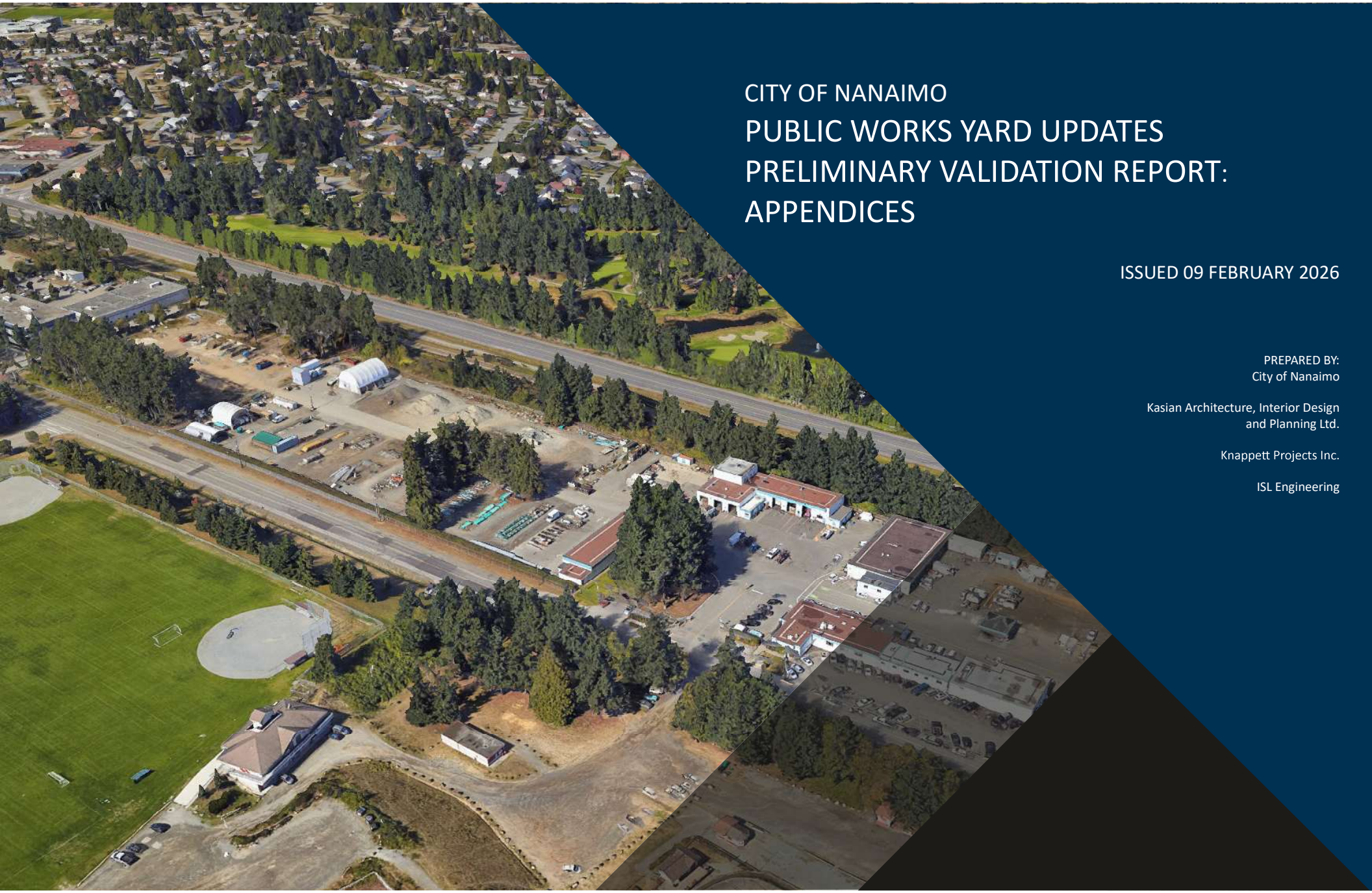


CITY OF NANAIMO

PUBLIC WORKS YARD UPDATES PRELIMINARY VALIDATION REPORT: APPENDICES

ISSUED 09 FEBRUARY 2026

PREPARED BY:
City of Nanaimo

Kasian Architecture, Interior Design and Planning Ltd.

Knappett Projects Inc.

ISL Engineering

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Figure A.1 City of Nanaimo Public Works Team, Source: City of Nanaimo



Figure A.2 City of Nanaimo Public Works Fleet, Source: City of Nanaimo

APPENDIX A

Detailed Functional Space Program, Headcount and Parking requirements

The tables on the following pages provide:

- A detailed Functional Space Program
- Headcount program by Building
- Parking Summary

The detailed Functional Space Program provides a breakdown of the projected future required areas for the Crew and Administration Building and the Fleet Maintenance Building to be provided by the Project. For the purpose of master planning, gross-up factors are added to the individual interior program areas to account for circulation, utility spaces, such as Electrical and Mechanical Rooms, as well as wall thicknesses.

The Headcount Program details the headcount to be accommodated by the Project in each building, by Department, showing current and growth projections.

The Parking Summary identifies the total quantity of parking programmed in the Project for the site, broken down by type.

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Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Front of House	Entry + Security	Sanitation & Cemetaries	Reception, Entry & Security	Wkstn 1800x1800 system + queue	1	9.3	9.3	14.9
				Common	Lobby (20 - 25p)	displays, information, spill-out for meetings	1	47.5	47.5	76.0
					Waiting Area (4-5p)	seating	1	11.6	11.6	18.6
					Debrief Room / Meeting (6-8p)	Provide 2 doors - one from public lobby side, one from office side. Locate off lobby for public debriefings.	1	15.0	15.0	24.0
					Meeting (12-15p)	Provide 2 doors, one from public lobby side, one from office side. Locate off lobby	1	33.4	33.4	53.4
					Universal Washroom	Universal single occupant washroom off lobby for visitor use	1	7.5	7.5	12.0
					Mail / Courier Drop	Separated for tenders	1	7.4	7.4	11.8
					Copier/Printer & Supplies Counter		1	7.4	7.4	11.8
			Dispatch	PW Administration	Clerk /Dispatcher PW	Wkstn 1800x1800 system To be located at dispatch	1	4.6	4.6	7.4
					40 Hr Operator/Dispatcher	Wkstn 1800x1800 system To be located at dispatch	2	4.6	9.2	14.7
				Parks	Parks Clerk [Dispatch]	Wkstn 1800x1800 system To be located with Dispatch	1	4.6	4.6	7.4
				Common	SCADA / Server Room	UPS, A/C, backup power	1	14.9	14.9	23.8
					Beverage Counter		1	3.7	3.7	5.9
					Copier/Printer & Supplies Counter	Note - depending on location of Dispatch could access common Plotter & Printer Room rather than having own copy/print space	1	7.4	7.4	11.8
		Offices	Office Shared Support	Common	Focus/Confidentiality Room		1	9.3	9.3	14.9
					Drop-in Office		1	9.3	9.3	14.9
					Staff Training Room		1	46.5	46.5	74.4
					Plotter & Copier Room		1	26	26.0	41.6
					Plan Cabinet	Plan cabinet or equiv 1200x900	2	2.8	5.6	9.0
					Storage [General]		1	11.1	11.1	17.8
					Recycle Storage	2.4 lin m (8 lin ft)	1	3.7	3.7	5.9
					First-Aid Room	Level II First Aid per Worksafe BC. To be easily accessible for emergency personnel	1	14.9	14.9	23.8
					IT Server Rm [Ground Floor]	To accommodate 4 racks, with future growth of up to 6 racks, UPS, 1 workstation (scaled down version of SARC). To be stacked with upper floor location. IT network redundancy infrastructure: Primary: CoN (through SARC/City Hall) Secondary: Telus or Rogers. Allow for primary and secondary at occupancy. Note: Room is sized for 6 racks, revisit this in next phase of design	1	32.4	32.4	51.8

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Offices	Office Shared Support	Common	Bicycle Room [placeholder pending final GFA]	To be located in outdoor structure adjacent to admin building. 24 bikes ground mtd 75%, wall mtd 25%. 25% e-bikes charging stations. Ground: 2 bikes = 36"x84" . Require 1 repair station End of trip: In locker/changing area - will require 24*1.5lockers = 36 lockers, 1 w/c, 3 sinks, 3 showers (Note: end of trip services covered in building locker/change)	1	60	60.0	96.0
					IT Server Rm Fire Suppression Room [Ground Floor]	To be adjacent to IT Server Room	1	9.3	9.3	14.9
		Crew Operations	Roads/Traffic Tailboard	Roads & Traffic Services	Supervisor, Roads	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Supervisor, Traffic Management	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Assistant Supervisor, Roads	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Traffic Signal Technician [Future Supervisor]	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Traffic Signal Technician - Right size/immediate growth	Wkstn 1800x1800 system. Locate in tailboard	1	4.6	4.6	7.4
					Traffic Signal Technician - Long Term Growth	Wkstn 1800x1800 system. Locate in tailboard	1	4.6	4.6	7.4
					Traffic Marking Specialist [Drop-in Stn]	Wkstn 1800x1800 system (for 2p) To be located within Roads/Traffic tailboard	2	4.6	9.2	14.7
					Field Staff, Public Works - Roads/Traffic (17: Roads Serviceperson-Night Patrol: 3/Roads Serviceperson:1/Roads Truck Driver-Asphalt:1/Roads Eq Op PW: 1/Roads Eq Op Asphalt:3/Roads Crane Eq Op: 1/ Truck Driver II PW:2/Traffic Service Person: 3/2 Growth) - See Tailboard Support	See Tailboard Support	17	0.0	0.0	0.0
					Tailboard Dry/Seating Roads/Traffic Crew [Open Area]	Crew = 17 + 10 seasonal) / Tailboard to accommodate 35 . Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys	1	63.6	63.6	101.8
					Tailboard Support, Man door to Exterior [Roads/Traffic]	Provide exterior door for combined Roads/Traffic TB	1	0.8	0.8	1.3
					Tailboard Support, Sink & Counter [Roads/Traffic]	1 for combined Roads/Traffic TB	1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Roads/Traffic]	(1) station per crew unit (1=Roads, 1=Traffic), provide 42" - 60" wall mounted monitor/screen for collaboration.	2	1.9	3.8	6.1
					Tailboard Support, Tablet Docking Station [Roads Traffic]	(1) area per crew unit (1 = Roads, 1=Traffic).	2	1.9	3.8	6.1
					Tailboard Support, Charging Area [Roads/Traffic]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
					Field Staff, Public Works - Roads/Traffic Seasonal (10) - See Tailboard Support	See Tailboard Support	10	0	0.0	0.0
			Sanitation Tailboard	Sanitation & Cemetaries	Sanitation Supervisor [VACANT]	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Sanitation Supervisor [VACANT] - Right Size/Immediate Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Crew Operations	Sanitation Tailboard	Sanitation & Cemetaries	Zero Waste Coordinator - Long Term Growth	Wkstn 1800x1800 system. Locate in Sanitation Tailboard with Supervisor	1	4.6	4.6	7.4
					Field Staff, Public Works - Sanitation and Cemetaries (18: Sweeper Op:2/Refuse Collector/Op:10/Clean Team Worker: 4/Sanitation Worker:1/Labourer Sanitation:1) - See Tailboard Support	See Tailboard Support	18	0.0	0.0	0.0
					Field Staff, Public Works - Sanitation - Seasonal (5)	See Tailboard Support	5	0.0	0.0	0.0
					Tailboard Dry/Seating Sanitation Crew [Open Area]	Crew = 18 plus 5 seasonal / Tailboard to accommodate 25. Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys	1	48.6	48.6	77.8
					Tailboard Support, Man door to Exterior [Sanitation]	Provide exterior door from tailboard open area	1	0.8	0.8	1.3
					Tailboard Support, Sink & Counter [Sanitation]		1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Sanitation]	(1) station per crew unit , provide 42" - 60" wall mounted monitor/screen for collaboration.	1	1.9	1.9	3.0
					Tailboard Support, Tablet Docking Station [Sanitation]	(1) area per crew unit	1	1.9	1.9	3.0
					Tailboard Support, Charging Area [Sanitation]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
			Utilities [Drainage/Sewer] Tailboard	Utilities	Supervisor, Drainage	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Assistant Supervisor, Drainage	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Supervisor, Sewer	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Assistant Supervisor, Sewer - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Lead Supervisor, Wastewater Collection	Office w meeting for 2-3p	1	11.1	11.1	17.8
					CCTV Wastewater Operator	Wkstn 1800x1800 system.	2	4.6	9.2	14.7
					Field Staff, Public Works -Storm Drainage (10: Wastewater-Drainage Op: 4/ Labourer: 2/Truck Driver II PW: 2, Eq Op-PW:1, 1 growth) - See Tailboard Support	See Tailboard Support	10	0.0	0.0	0.0
					Field Staff, Public Works - Sanitary Sewer (11: Wastewater-Drainage Op: 4/Waste&Stormwater Sys Op: 1/Water-Wastewater Sys Op in Train:2, Growth: 4) - See Tailboard Support	See Tailboard Support	11	0.0	0.0	0.0
					Field Staff, Public Works - Sanitary Sewer-Seasonal (2) - See Tailboard Support	See Tailboard Support	2	0.0	0.0	0.0
					Field Staff, Public Works -Storm Drainage Seasonal (3) - See Tailboard Support	See Tailboard Support	3	0.0	0.0	0.0
					Tailboard Dry/Seating Storms Drainage Crew [Open Area]	To be combined with Open area for Sanitary Sewer Crew. To be directly adjacent to mudroom and showers. Crew= 10 + 3 seasonal / Tailboard to accommodate 13 - 15 Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys, Plan File	1	33.6	33.6	53.8

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Crew Operations	Utilities [Drainage/Sewer] Tailboard	Utilities	Tailboard Dry/Seating Sanitary Sewer Crew [Open Area]	To be combined with Open area for Drainage Crew. To be directly adjacent to mudroom and showers. Crew= 11 + plus 2 seasonal / Tailboard to accommodate 13-15 Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys. Plan File	1	33.6	33.6	53.8
					Tailboard Support, Man door to Exterior [Utilities-Drainage/Sewer]	Provide exterior door for combined Drainage/Sewer TB	1	0.8	0.8	1.3
					Tailboard Support, Tablet Docking Station [Utilities-Drainage/Sewer]	(1) area per crew unit	2	1.9	3.8	6.1
					Tailboard Support, Sink & Counter [Utilities-Drainage/Sewer]	1 for combined Drainage/Sanitary Sewer TB	1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Utilities-Drainage/Sewer]	(1) station per crew unit , provide 42" - 60" wall mounted monitor/screen for collaboration.	2	1.9	3.8	6.1
					Tailboard Support, Charging Area [Utilities-Drainage/Sewer]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
			Utilities [Water Distribution] Tailboard	Utilities	Supervisor, Water Distribution	Office w meeting for 2-3p	2	11.1	22.2	35.5
					Field Staff, Public Works - Water Distribution - Seasonal (1) - See Tailboard Support	See Tailboard Support	1	0.0	0.0	0.0
					Tailboard Dry/Seating Water Distribution Crew [Open Area]	Crew = 9 + 1 seasonal / Tailboard to accommodate 10 - 12 Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys. Plan File	1	29.1	29.1	46.6
					Tailboard Support, Man door to Exterior [Utilities-Water Distribution]	Provide exterior door from tailboard open area	1	0.8	0.8	1.3
					Tailboard Support, Sink & Counter [Utilities-Water Distribution]		1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Utilities-Water Distribution]	(1) station per crew unit , provide 42" - 60" wall mounted monitor/screen for collaboration.	1	1.9	1.9	3.0
					Tailboard Support, Tablet Docking Station [Utilities-Water Distribution]	(1) area per crew unit	1	1.9	1.9	3.0
					Field Staff, Public Works - Water Distribution (9: Water Op: 6/Water-Wastewater Sys Op In Train: 1/Truck Driver II PW:1/Eq Op PW: 1) - See Tailboard Support	See Tailboard Support	9	0.0	0.0	0.0
					Tailboard Support, Charging Area [Utilities-Water Distribution]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
			Engineering Construction Tailboard	Engineering Projects	Supervisor, Construction	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Assistant Supervisor, Construction	Wkstn 1800x1800 system -Located near tailboard space or Supervisor office	1	4.6	4.6	7.4
					Field Staff, Engineering - Construction Crew (6: Equipment Operator:2/Wastewater-Drainage Operator:2/Water/Wastewater Sys Ops in Training:2) - see Tailboard Support	See Tailboard Support	6	0.0	0.0	0.0

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Crew Operations	Engineering Construction Tailboard	Engineering Projects	Field Staff, Engineering - Construction Crew Seasonal (1) - see Tailboard Support	See Tailboard Support	1	0.0	0.0	0.0
				Engineering Projects Construction	Tailboard Dry/Seating Engineering Projects, Construction Crew	Crew = 6 (plus 1 seasonal) / Tailboard to accommodate 9 -10	1	18.1	18.1	29.0
					Tailboard Support, Man door to Exterior [ENG Construction]	Provide exterior door from tailboard open area	1	0.8	0.8	1.3
					Tailboard Support, Sink & Counter [ENG Construction]		1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [ENG Construction]	(1) station per crew unit, provide 42" - 60" wall mounted monitor/screen for collaboration.	1	1.9	1.9	3.0
					Tailboard Support, Tablet Docking Station [ENG Construction]	(1) area per crew unit.	1	1.9	1.9	3.0
					Tailboard Support, Charging Area [ENG Construction]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
			Parks Tailboard	Parks	Utility Supervisor - Parks	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Trail Supervisor - Parks	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Turf & Neighbourhood Parks Supervisor	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Field Staff, Parks Utility (5: Parks Utility Worker) - see Tailboard Support	See Tailboard Support	5	0.0	0.0	0.0
					Field Staff, Trails (3: 1x TMW, 2x equip) - see Tailboard Support	See Tailboard Support	3	0.0	0.0	0.0
					Field Staff, Trails Seasonal (2) - see Tailboard Support	See Tailboard Support	2	0.0	0.0	0.0
					Field Staff, Parks Utility Seasonal (2) - see Tailboard Support	See Tailboard Support	2	0.0	0.0	0.0
					Field Staff, Parks Field Unit (6: 2x smw, 2x equip op, 2 x lab) - see Tailboard Support	See Tailboard Support	6	0.0	0.0	0.0
					Field Staff, Parks Field Unit - Seasonal (6)	See Tailboard Support	6	0.0	0.0	0.0
					Field Staff, Natural Area Technicians (2) - see Tailboard Support	See Tailboard Support	2	0.0	0.0	0.0
					Tailboard Dry/Seating Parks Field Crew [Open Area]	To be combined with Parks-Trails/Parks-Utilities Tailboard. Crew = 6 + 6 seasonal / Tailboard to accommodate 12-14 Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys	1	32.1	32.1	51.4
					Tailboard Dry/Seating Parks - Trails [Open Area]	To be combined with Parks-Field/Parks-Utilities Tailboard. Crew = 3 + 2 seasonal + 2 natural area techs / Tailboard to accommodate 8-10 Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys	1	26.5	26.5	42.4
					Tailboard Dry/Seating Parks – Utilities [Open Area]	To be combined with Parks-Field/Parks-Trails Tailboard. Crew = 5 + 2 seasonal/ Tailboard to accommodate 8-10. Open flexible area with wall space to accommodate maps, monitors, whiteboards, keys	1	26.1	26.1	41.8
					Tailboard Support, Man door to Exterior [Parks]	Provide exterior door from tailboard open area	1	0.8	0.8	1.3

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Crew Operations	Parks Tailboard	Parks	Tailboard Support, Sink & Counter [Parks]		1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Parks]	(1) station per crew unit, provide 42" - 60" wall mounted monitor/screen for collaboration.	3	1.9	5.7	9.1
					Tailboard Support, Tablet Docking Station [Parks]	(1) area per crew unit.	3	1.9	5.7	9.1
					Tailboard Support, Charging Area [Parks]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
			Facilities Tailboard	Facilities	Field Staff, Custodian (5), no seasonal - see Tailboard Support	See Tailboard Support	5	0.0	0.0	0.0
					Field Staff, Custodian Seasonal (TBD) - see Tailboard Support	See Tailboard Support	1	0.0	0.0	0.0
					Field Staff, Facility Technicians Parks Seasonal (TBD) - see Tailboard Support	See Tailboard Support	1	0.0	0.0	0.0
					Field Staff, Facility Technicians Parks (4), no seasonal - See Tailboard Support	See Tailboard Support	4	0.0	0.0	0.0
					Tailboard Dry/Seating Parks Civic Facilities [Will use Common Meeting Room]	No dedicated space required. Will use a common meeting room space	1	0.0	0.0	0.0
					Tailboard Dry/Seating Parks – Facility Maintenance [Will use Common Meeting Room]	No dedicated space required. Will use a common meeting room space	1	0.0	0.0	0.0
					Tailboard Dry/Seating Parks – Custodial [Will use Common Meeting Room]	No dedicated space required. Will use a common meeting room space	1	0.0	0.0	0.0
			Change Room/Lockers/Washrooms/ Janitor	Common	Mud Room	hose, grated, drained floor. Includes Drying Lockers: 18.3lin m (60 lin ft) vented/heated.To be located with direct access to exterior and direct adjacency to shower/change facilities. Sewer dirty coverall storage to be separated from other dept coverall storage.	1	38.0	38.0	60.8
					Mud Room-Shower/Change Facility	1 Shower/change area within mudroom to address Sewer crews	1	3.7	3.7	5.9
					Coverall Exchange	29.3 lin m (96 lin ft)	1	37.2	37.2	59.5
					Gender Neutral Locker Room	Field Staff Lockers required 145 (Note: 140 confirmed, 5 allowance for seasonal facilities field staff TBC). Pending bylaw updates for bike end of trip: 35 lockers. Assumed some of those lockers can be double counted as Field Lockers. Allowance for 160 lockers total.	1	115.0	115.0	184.0
					Gender Neutral Shower Change [Level 1 Allowance]	Allowance based on original SD drawing - TBC	1	97.0	97.0	155.2
					Gender Neutral Toilet w Sink [Level 1 Allowance]	Allowance based on original SD drawing - TBC	1	36.0	36.0	57.6
					Supplies Vending Machine *new*	replace 5 of 10 vertical cabinets in 6 Stores Indoor - gloves, etc	5	2.3	11.5	18.4
		Work Shops	Signs & Lines Shop	Roads & Traffic Services	Sign Designer/Maker - Right Size/Immediate Growth	Wkstn 1800x1800 system, locate in Sign Shop	1	4.6	4.6	7.4
		Work Shops	Signs & Lines Shop	Roads & Traffic Services	Signs Shop	heated space - (30'x30')	1	83.6	83.6	100.3
					Signal Shop	heated space - (30'x30')	1	83.6	83.6	100.3

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Ground	Base Building	Base Building	Base Building	Custodial Closet [Level 1]	placeholder - distributed as required by building size/proportion	1	6.0	6.0	9.6
					Mechanical Room [Area in Bldg Gross Up]	placeholder to be sized in design (area allowed for in building gross up)	1	0.0	0.0	0.0
					Electrical Room [Area in Bldg Gross Up]	placeholder to be sized in design (area allowed for in building gross up)	1	0.0	0.0	0.0
					Water Entry/Sprinkler Room [Area in Bldg Gross Up]	placeholder to be sized in design (area allowed for in building gross up)	1	0.0	0.0	0.0
	Ground Total								1563.7	2435.0
	Upper	Front of House	Meeting Rooms & DOC Support	Common	DOC & Meeting (20 - 25p)	Assumed Post-Disaster Requirements for DOC (Structural, Mechanical, Electrical) to support event response activities. DOC may act as bug-out site for City EOC.	1	46.5	46.5	74.4
					DOC Emergency Storage		1	14.9	14.9	23.8
					Meeting (4-5p)		2	11.1	22.2	35.5
					Meeting (8-10p)		1	22.3	22.3	35.7
					Meeting (12-15p)		1	33.4	33.4	53.4
					Meeting Storage		1	11.1	11.1	17.8
		Offices	Office Shared Support	Common	Drawing Review	2x Plan File Units, gathering space for review/mark-up of drawings for 2-6 people around plan file. To be located in common area which most staff will travel through	1	7.4	7.4	11.8
					Focus/Confidentiality Room	Distribute across upper floor as required	4	9.3	37.2	59.5
					Multi-Purpose Kitchen/ Lunch Room / Training Room [40p]	Allow for a demountable wall to allow for sub-division into two spaces.	1	81.8	81.8	130.9
					Beverage Counter	Distribute across upper floor as required	2	3.7	7.4	11.8
					Plan Archives Storage	9.5 GABS in fi re-/flood-proof, post-disaster - fr SARC	1	32.5	32.5	52.0
					Plan Archives Storage - Future Growth	1 GAB every 4 years = 5 GABS over 20 years	1	16.3	16.3	26.1
					Plotter & Copier Room		1	26.0	26.0	41.6
					Copier/Printer & Supplies Counter	To be distributed across upper floor as required	2	7.4	14.8	23.7
					IT Comm Closet [Upper Floor]	To be stacked with ground floor IT Server Room location	1	6.0	6.0	9.6
			Engineering & Public Works	Engineering & PW Administration	General Manager, Engineering and Public Works [shared office with Director, Engineering - See Director, Engineering]	Shared office with Director, Engineering.	1	0.0	0.0	0.0
					Consultant [Long Term Growth]	Office w meeting for 2-3p.	1	11.1	11.1	17.8
				PW Administration	Director, Public Works	Office w meeting for 2-3p	1	11.1	11.1	17.8
					OHS Officer /Driver Trainer -Right Size/Immediate Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Operator /Dispatcher PW - Long Term Growth	Wkstn 1800x1800 system Can be dispersed on upper level	2	4.6	9.2	14.7
				Engineering Administration	Director, Engineering [shared office with GM, Eng PW]	Office w meeting for 2-3p	1	11.1	11.1	17.8

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Upper	Offices	Engineering & Public Works	Engineering Administration	Sr Project Manager (to use Drop-in Office - see Common)	To use shared office	1	0.0	0.0	0.0
				Financial Planning/Engineering Projects	Project Accountant	Wkstn 1800x1800 system. To be located with Engineering Projects	1	4.6	4.6	7.4
				Engineering Projects	Manager, Construction Projects	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Projects - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Engineering Projects	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Capital Project Mgmt Specialist	Office w meeting for 2-3p	2	11.1	22.2	35.5
					Capital Project Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Project Budget Accounting Clerk	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Engineering Clerk - Construction	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Project Manager [Inspections and PMs]	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Municipal Services Inspector	Wkstn 1800x1800 system	3	4.6	13.8	22.1
					Municipal Services Inspector - Long Term Growth	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Municipal Services Inspector - Right Size/Immediate Growth	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Drawing Review [Inspectors]	Plan Review area adjacent to Municipal Inspectors workstations	1	7.4	7.4	11.8
				Facility AM	Facility Projects Specialist	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Future Project - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Facility Asset Planning	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Corporate Energy	Office w meeting for 2-3p	1	11.1	11.1	17.8
				Roads & Traffic Services	Manager, Roads & Traffic	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Asset Mgmt & MTC Specialist	Office w meeting for 2-3p	1	11.1	11.1	17.8
				Utilities	Manager, Utilities	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Utilities Technologist	Office w meeting for 2-3p	1	11.1	11.1	17.8
				Sanitation & Cemetaries	Zero Waste Coordinator	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Manager, Sanitation and Cemetary	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Sanitation and Cemetary - Right Size/Immediate Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
				Common	Drop-in Office	Office w 2 shared wkstns. Allow for the space, may not fit-out.	1	9.3	9.3	14.9
					Storage [ENG/PW]	Municipal Inspectors: Testing Eq/Sample Bag storage.	1	11.1	11.1	17.8
				IT	IT Technical Support [see IT Workroom]		1	0	0.0	0.0
					IT Technical Support - Long Term Growth [see IT Workroom]		1	0	0.0	0.0
					IT Workroom		1	21.7	21.7	34.8
			Parks, Recreation & Culture	Parks & Facilities Administration	Director, Parks, Recreation & Culture [to use Drop-in Office - see common]	To use hotel space.	1	0.0	0.0	0.0
				Parks	Dep. Director, Parks & Natural Areas	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Parks Operations	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Park Development (Planning & Projects) - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Lead Supervisor, Parks, Trails & Natural Areas	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Capital Projects Mgmt Specialist - Parks	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Parks & Open Space Planner	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Urban Forestry Coordinator	Office w meeting for 2-3p	1	11.1	11.1	17.8

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Upper	Offices	Parks, Recreation & Culture	Parks	Environmental Protection Officer	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Environmental Stewardship Co-ordinator - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Parks Asset Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Parks Projects Coordinator - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Parks Clerk [Admin]	Wkstn 1800x1800 system To be located with Parks Admin staff (upper level)	1	4.6	4.6	7.4
				Facilities	Dep. Director, Civic Facilities	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Civic Facilities	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Manager, Rec Facilities & Custodial - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Supervisor, Custodial Services [Building Maintenance Supervisor]	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Supervisor, Facility Maintenance	Office w meeting for 2-3p. Note: Could be incorporated into shop space rather than Admin Building	1	11.1	11.1	17.8
					Trades Supervisor - Parks	Office w meeting for 2-3p. Note: Could be incorporated into shop space rather than Admin Building	1	11.1	11.1	17.8
					Project Budget Accounting Clerk - PRC	Wkstn 1800x1800 system. Allow for the space, may not fit-out.	1	4.6	4.6	7.4
					Asset Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	1	11.1	11.1	17.8
				Common	Drop-in Office	Office w 2 shared wkstns	1	9.3	9.3	14.9
					Storage [PRC]		1	11.1	11.1	17.8
			Supply Chain Management	Supply Chain Management	Manager, Supply Chain Management	Office w meeting for 2-3p. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	11.1	11.1	17.8
					Assistant Manager, Procurement	Office w meeting 2-3p. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	11.1	11.1	17.8
					Purchasing Admin Clerk	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	4.6	4.6	7.4
					Procurement Specialist	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	5	4.6	23.0	36.8
					Procurement Specialist - Long Term Growth	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	2	4.6	9.2	14.7
				Common	File Cabinets [SCM]	To be located with Procurement Specialists	2	1.3	2.5	4.0

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Upper	Crew Operations	Water Resources Shared Control Room	Water Resources	Manager, Water Resources	Office w meeting for 2-3p. Locate in Shared Control Room. General adjacency of Water Resources Shared Control Room to Utilities/Water Distribution on upper floor is desirable but not critical	1	11.1	11.1	17.8
					Lead Supervisor, Waterworks	Office w meeting for 2-3p, Locate in Shared Control Room	1	11.1	11.1	17.8
					Instrument & Telemetry Technologist	Wkstn 1800x1800 system. Locate in Shared Control Room	2	4.6	9.2	14.7
					Water Resource Specialist	Office w meeting 2-3p. Locate in Shared Control Room	2	11.1	22.2	35.5
					Water Resource Specialist - Long Term Growth	Office w meeting 2-3p. Locate in Shared Control Room	1	11.1	11.1	17.8
					Water Resources Clerk	Wkstn 1800x1800 system Locate in Shared Control Room	1	4.6	4.6	7.4
					Waterworks Dam Inspector	Wkstn 1800x1800 system. Locate in Shared Control Room	2	4.6	9.2	14.7
					Sr Water Technician	Office w meeting 2-3p. Locate in Shared Control Room	1	11.1	11.1	17.8
					Water Technician	Wkstn 1800x1800 system. Locate in Shared Control Room	2	4.6	9.2	14.7
					Water Technician - Long Term Growth	Wkstn 1800x1800 system. Locate in Shared Control Room	1	4.6	4.6	7.4
					Field Staff, Public Works - Water Supply (4) - See Tailboard Support. Note: no seasonal staff	See Tailboard Support	4	0.0	0.0	0.0
					Tailboard Dry/Seating Water Supply Crew [Open Area]	Crew = 4 / Tailboard to accommodate 6. Open area within the Water Resources Shared Control Room, with wall space to accommodate maps, monitors, whiteboards, keys	1	12.1	12.1	19.4
					Tailboard Support, Sink & Counter [Water Resources]	Locate in Shared Control Room	1	7.2	7.2	11.6
					Tailboard Support, Touch-down Computer Station [Water Resources]	(1) station per crew unit, provide 42" - 60" wall mounted monitor/screen for collaboration. Locate in Shared Control Room	1	1.9	1.9	3.0
					Tailboard Support, Tablet Docking Station [Water Resources]	(1) area per crew unit. Locate in Shared Control Room	1	1.9	1.9	3.0
					Tailboard Support, Charging Area [Water Resources]	(1) 5'w shelving unit for charging devices	1	2.1	2.1	3.3
					Lab/Office Growth [Water Resources]	12'x10' Lab (sample testing), future growth office space. Note: Lab function may be relocated offsite (ex: to water treatment plant). Locate in Shared Control Room	1	11.1	11.1	17.8
					Storage [Water Resources]	6'x10'Storage Room for instruments, gas monitors, on shelving units. Locate in Shared Cotrol Room	1	5.6	5.6	8.9
		Offices	Change Room/Lockers/Washrooms/ Janitor	Common	Gender Neutral Toilet w Sink [Level 2 Allowance]	Allowance based on original SD drawing - TBC	1	30.0	30.0	48.0

Crew and Administration Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Crew & Administration Building - Post Disaster (SME)	Upper	Base Building	Base Building	Base Building	Custodial Closet [Level 2]	placeholder - distributed as required by building size/proportion	1	6.0	6.0	9.6
	Upper Total								1185.3	1896.5
									2749.0	**4331.5**
Crew & Administration Building - Post Disaster (SME) Total									**2749.0**	**4331.5**
Grand Total									**2749.0**	**4331.5**

Fleet Maintenance Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Fleet Maintenance Building, Post-Disaster (SME)	Ground	Fleet Maintenance	Front Service Counter	Common	Transaction & Queue [Front Counter]		1	9.3	9.3	14.9
					Copy & Supplies	Counter galley, can be combined with Storage & Files	1	11.1	11.1	17.8
					Storage & Files	Can be combined with Copy& Supplies. Equivalent of 4 5H file cabinets	1	11.1	11.1	17.8
					Multi-Purpose / Lunch /Assembly Area, (combinable rooms)	Allow for (2) rooms with moveable wall to allow for kitchenette area, table & chairs / mutli-purpose meeting space. Combined room to accommodate 50p standing, 30p seated.	2	27.5	55.0	88.0
					Meeting, 8-10p		1	22.3	22.3	35.7
				Fleet Operations	Manager, Fleet Operations	Office w meeting for 2-3p. Locate near High-head Bays.	1	11.1	11.1	17.8
					Supervisor, Fleet Maintenance	Office w meeting for 2-3p	1	11.1	11.1	17.8
					Assistant Supervisor, Fleet Maintenance	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Fleet Services Clerk	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Fleet Sustainability Co-ordinator - Right Size/Immediate Growth	Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Emergency Vehicle Technician- Right Size/Immediate Growth	Wkstn 1800x1800 system. Note: Emergency Vehicle Techs (2) and Generator Tech (1) will share 2 workstations total	2	4.6	9.2	14.7
					Emergency Generators & Pumps Technician- Right Size/Immediate Growth [shared workstation with Emergency Vehicle Technicians]	Shared workstation. Note: Emergency Vehicle Techs (2) and Generator Tech (1) will share 2 workstations total	1	0.0	0.0	0.0
					Public Works Maintenance Staff	Provide workspace in admin area. Wkstn 1800x1800 system	1	4.6	4.6	7.4
					Fleet Maintenance Mechanics [6] - see Drop-in Station, Mechanics	See shared drop-in station.	6	0	0.0	0.0
					Drop-in Station, Mechanics		2	4.6	9.2	14.7
			Change Room & Lockers	Fleet Operations	Coverall Exchange	dirty exchange	1	7.4	7.4	11.8
					Drying Locker	7.3lin m, vented, heated	1	11.1	11.1	17.8
					Gender Neutral Lockers	Require 12, allow for 16 lockers	1	10	10.0	16.0
					Gender Neutral Shower Change	3 std and 1 accessible shower unit	1	22	22.0	35.2
					Gender Neutral Toilet w Sink Acc		2	5.0	10.0	16.0

Fleet Maintenance Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Fleet Maintenance Building, Post-	Ground	Fleet Maintenance	Change Room & Lockers	Fleet Operations	Gender Neutral Toilet w Sink Std		4	3.7	14.8	23.7
			Office Shared Support	Common	IT Comm Closet		1	6.0	6.0	9.6
			Service Centre Stores / Small Equipment Bay	Fleet Operations	Fleet Service Storekeeper	Wkstn 1800x1800 system, to be located within large stores area	1	4.6	4.6	5.5
					Customer Service Receiving Area [Transaction & Queue] - Sm Eq/Stores	Provide workbench complete with shelving. Stores to receive deliveries (in future may supply other City departments small nuts/bolts/small items). Shared with Small Equipment. Accessible by person-door to exterior	1	9.3	9.3	14.9
		Fleet Maintenance	Service Centre Stores / Small Equipment Bay	Fleet Operations	Shipping & Receiving Area [Staging /Assembly Area]	Provide overhead door access (10'/3m width) to highbay area. Pallet deliveries ideally proximate to Labieux, forklift used/parked overnight. 4.6mx4.6m (15'x15')	1	20.9	20.9	25.1
					Parts Storage - Regular (with Circulation)	Doubled sided shelving bay for storage of high use items [parts, bolts bins, etc]	1	66.0	66.0	79.2
			High-head Bay, Heavy Vehicle	Fleet Operations	High-head Bays Heavy Truck Bays w Bridge Crane	Bay: 50'x23'. Drive through configuration with bays stacked, creating open concept, is preferred. Largest Design vehicle (18' stabilizers out x 50' length fire truck) would span stacked Bays, typical vehicle: 30' length. Overhead 5m/16' (width) overhead door access to each bay; 32' ceiling height, (1) overhead bridge crane (5ton) to service heavy vehicle bays; (1) 4-post mobile wheel hoist requires flat floor (each unit is 4' x 3' per 6' h, ideally stored away from bays work area when not in use, (1) 8' diagnostic bench between bays (2) mobile tool crib (2'x6'), 240v outlets and lighting to suit welding tasks, exhaust system.	7	106.8	747.9	822.7
					Clearance Aisle [Allowance]	3m (10') between back-to-back bays	1	128.2	128.2	141.0
					Shared Equipment / Tool Crib		1	33.4	33.4	36.8

Fleet Maintenance Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Fleet Maintenance Building, Post-Disaster (SME)	Ground	Fleet Maintenance	Small Automotive Bay [New]	Fleet Operations	Automotive Bay Work Area [Fleet Cars /Pick-up Trucks]	Bay: 50'x23' . Drive through configuration with bays stacked, creating open concept, is preferred. Overhead 4m/13' (width)overhead door access to each bay; (1) bay to include 4-post hoist (18,000pds); (2) bays to include 2-post hoist (18,000pds); at minimun 20' ceiling height, (3) lube/oil reel (2' x 6') between bays, (2-3) mobile tool cribs, (3) 8' workbench along wall. Provide (3) 240v outlet for welding complete with exhaust extraction. Diagnostics at end of bay.	3	106.8	320.5	352.6
					Support Space Back/Side of Bays (Staging Space)	For general storage (ex: 4 x Mobile Hoists) as well as contractor managed consummables (3 x 5'W units)	1	41.8	41.8	46.0
			Welding/Fabrication Bay	Fleet Operations	Welding /Fabrication Bay	Design Vehicle: Garbage Truck (40' L). Confirm large equipment/special requirements (ie. metal brake, metal shear, sandblast, grinder, etc). Bay accommodates metal cutting, welding and fabrication tasks. Overhead 5m/16' (width) overhead door access to bay (1) exterior and (1) to heavy truck bays; 32' ceiling height, (1) overhead crane (2ton); (2) working tables at 4'x8', (1) 8' workbench with storage above/below, raw material storage. 240v outlets and lighting to suit welding tasks, exhaust system.	1	134.7	134.7	148.2
			Oil & Flammables	Fleet Operations	Bulk Flammables Storage with Exterior Access	Allow for deliveries to pump in product. 20'x8', 10' clear in front	1	41.8	41.8	46.0
		Work Shops	Service Centre Stores / Small Equipment Bay	Fleet Operations	Mechanic, Small Equipment		1	4.6	4.6	7.4
		Work Shops	Service Centre Stores / Small Equipment Bay	Fleet Operations	Small Equipment Repair Bay	Provide (1) single arm rotating OR gantry bridge crane (2ton) for equipment lift to work table. Gantry crane for equipment lift to work table. Provide (2) overhead door access (10'/3m width) to highbay area, 32' ceiling clearance, (3) motorcycle work platforms (30" x 104"), (1) 2 post hoist (ex) (1) 8' workbench with storage above/below, (1) mobile tool crib (2'x6'); exhaust extraction; provide utility sink, pressure washer in corner with oil separator drain; parts washer (2' x 3'), solvent tank (2' x 2'). Provide 240v outlets and lighting to suit welding tasks, exhaust system.	1	85.5	85.5	94.0
					Equipment For Loan-Out Storage	6.1m x 4.6m (20' x 15') Pallet Racking	1	111.5	111.5	133.8
		Base Building	Base Building	Base Building	Custodial Closet	placeholder - distributed as required by building size/proportion	1	6	6.0	9.6
					Mechanical Room [Area in Bldg Gross Up]	placeholder to be sized in design, area allowed for in bldg gross up	1	0.0	0.0	0.0

Fleet Maintenance Building Functional Program

Bldg	Level	Component A	Component B	Section	Space Name	Notes	Qty	Unit Area (m2)	Net Program Area (nm2) (Unit Area x Qty)	Gross Program Area (gbm2) (Net Program x Gross Up Factor)
Fleet Maintenance Building, Post-	Ground	Base Building	Base Building	Base Building	Water Entry/Sprinkler Room [Area in Bldg Gross Up]	placeholder to be sized in design, area allowed for in bldg gross up	1	0.0	0.0	0.0
					Electrical Room [Area in Bldg Gross Up]	placeholder to be sized in design, area allowed for in bldg gross up	1	0.0	0.0	0.0
	Ground Total								2005.8	2361.2
	Upper	Fleet Maintenance	Service Centre Stores / Small Equipment Bay	Fleet Operations	Parts Storage - Mezzanine(with Circulation and Gross Up)	Doubled sided shelving bay for storage of lower use items [parts, bolts bins, etc]. Area provided is full area of mezzanine as per direction Jan 19 2026	1	350	350.0	350.0
	Upper Total								350.0	350.0
									2355.8	**2711.2**
Fleet Maintenance Building, Post-Disaster (SME) Total									**2355.8**	**2711.2**
Grand Total									**2355.8**	**2711.2**

Headcount Projected in the Project

The tables on the following pages provide a detailed breakdown of the projected headcount to be accommodated by the Project in the Crew and Administration Building and the Fleet Maintenance Building.

Crew and Administration Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Engineering & Public Works	Engineering & PW Administration	General Manager, Engineering and Public Works [shared office with Director, Engineering - See Director, Engineering]	Shared office with Director, Engineering.	1	0	0	1
		Consultant [Long Term Growth]	Office w meeting for 2-3p.	0	0	1	1
Engineering & Public Works Total				**1**	**0**	**1**	**2**
Engineering Department	Engineering Administration	Director, Engineering [shared office with GM, Eng PW]	Office w meeting for 2-3p	1	0	0	1
		Sr Project Manager (to use Drop-in Office - see Common)	To use shared office	1	0	0	1
	Engineering Projects	Manager, Construction Projects	Office w meeting for 2-3p	1	0	0	1
		Manager, Engineering Projects	Office w meeting for 2-3p	1	0	0	1
		Manager, Projects - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Supervisor, Construction	Office w meeting for 2-3p	1	0	0	1
		Assistant Supervisor, Construction	Wkstn 1800x1800 system -Located near tailboard space or Supervisor office	1	0	0	1
		Capital Project Mgmt Specialist	Office w meeting for 2-3p	2	0	0	2
		Capital Project Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Project Budget Accounting Clerk	Wkstn 1800x1800 system	1	0	0	1
		Municipal Services Inspector	Wkstn 1800x1800 system	3	0	0	3
		Municipal Services Inspector - Right Size/Immediate Growth	Wkstn 1800x1800 system	0	1	0	1
		Municipal Services Inspector - Long Term Growth	Wkstn 1800x1800 system	0	0	1	1
		Engineering Clerk - Construction	Wkstn 1800x1800 system	1	0	0	1
		Field Staff, Engineering - Construction Crew (6: Equipment Operator:2/Wastewater-Drainage Operator:2/Water/Wastewater Sys Ops in Training:2) - see Tailboard Support	See Tailboard Support	6	0	0	6
		Project Manager [Inspections and PMs]	Office w meeting for 2-3p	1	0	0	1
		Field Staff, Engineering - Construction Crew Seasonal (1) - see Tailboard Support	See Tailboard Support	1	0	0	1
	Facility AM	Facility Projects Specialist	Office w meeting for 2-3p	1	0	0	1
		Future Project - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Manager, Facility Asset Planning	Office w meeting for 2-3p	1	0	0	1
		Manager, Corporate Energy	Office w meeting for 2-3p	1	0	0	1
	Financial Planning/Engineering Projects	Project Accountant	Wkstn 1800x1800 system. To be located with Engineering Projects	1	0	0	1
Engineering Department Total				**25**	**1**	**4**	**30**
Public Works	PW Administration	Director, Public Works	Office w meeting for 2-3p	1	0	0	1
		Clerk /Dispatcher PW	Wkstn 1800x1800 system To be located at dispatch	1	0	0	1
		Operator /Dispatcher PW - Long Term Growth	Wkstn 1800x1800 system Can be dispersed on upper level	0	0	2	2
		OHS Officer /Driver Trainer -Right Size/Immediate Growth	Office w meeting for 2-3p	0	1	0	1
		40 Hr Operator/Dispatcher	Wkstn 1800x1800 system To be located at dispatch	2	0	0	2
	Roads & Traffic Services	Manager, Roads & Traffic	Office w meeting for 2-3p	1	0	0	1
		Traffic Signal Technician [Future Supervisor]	Office w meeting for 2-3p	1	0	0	1
		Traffic Signal Technician - Right size/immediate growth	Wkstn 1800x1800 system. Locate in tailboard	0	1	0	1
		Traffic Signal Technician - Long Term Growth	Wkstn 1800x1800 system. Locate in tailboard	0	0	1	1

Crew and Administration Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Public Works	Roads & Traffic Services	Sign Designer/Maker - Right Size/Immediate Growth	Wkstn 1800x1800 system, locate in Sign Shop	1	0	0	1
		Asset Mgmt & MTC Specialist	Office w meeting for 2-3p	1	0	0	1
		Supervisor, Roads	Office w meeting for 2-3p	1	0	0	1
		Assistant Supervisor, Roads	Office w meeting for 2-3p	1	0	0	1
		Supervisor, Traffic Management	Office w meeting for 2-3p	1	0	0	1
		Traffic Marking Specialist [Drop-in Stn]	Wkstn 1800x1800 system (for 2p) To be located within Roads/Traffic tailboard	2	0	0	2
		Field Staff, Public Works - Roads/Traffic (17: Roads Serviceperson-Night Patrol: 3/Roads Serviceperson:1/Roads Truck Driver-Asphalt:1/Roads Eq Op PW: 1/Roads Eq Op Asphalt:3/Roads Crane Eq Op: 1/ Truck Driver II PW:2/Traffic Service Person: 3/2 Growth) - See Tailboard Support	See Tailboard Support	15	2	0	17
		Field Staff, Public Works - Roads/Traffic Seasonal (10) - See Tailboard Support	See Tailboard Support	10	0	0	10
	Utilities	Manager, Utilities	Office w meeting for 2-3p	1	0	0	1
		Lead Supervisor, Wastewater Collection	Office w meeting for 2-3p	1	0	0	1
		CCTV Wastewater Operator	Wkstn 1800x1800 system.	2	0	0	2
		Supervisor, Water Distribution	Office w meeting for 2-3p	2	0	0	2
		Supervisor, Drainage	Office w meeting for 2-3p	1	0	0	1
		Assistant Supervisor, Drainage	Office w meeting for 2-3p	1	0	0	1
		Supervisor, Sewer	Office w meeting for 2-3p	1	0	0	1
		Assistant Supervisor, Sewer - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Field Staff, Public Works - Water Distribution (9: Water Op: 6/Water-Wastewater Sys Op In Train: 1/Truck Driver II PW:1/Eq Op PW: 1) - See Tailboard Support	See Tailboard Support	9	0	0	9
		Utilities Technologist	Office w meeting for 2-3p	1	0	0	1
		Field Staff, Public Works -Storm Drainage (10: Wastewater-Drainage Op: 4/ Labourer: 2/Truck Driver II PW: 2, Eq Op-PW:1, 1 growth) - See Tailboard Support	See Tailboard Support	9	0	1	10
		Field Staff, Public Works - Sanitary Sewer (11: Wastewater-Drainage Op: 4/Waste&Stormwater Sys Op: 1/Water-Wastewater Sys Op in Train:2, Growth: 4) - See Tailboard Support	See Tailboard Support	7	0	4	11
		Field Staff, Public Works - Sanitary Sewer- Seasonal (2) - See Tailboard Support	See Tailboard Support	2	0	0	2
		Field Staff, Public Works - Water Distribution - Seasonal (1) - See Tailboard Support	See Tailboard Support	1	0	0	1
		Field Staff, Public Works -Storm Drainage Seasonal (3) - See Tailboard Support	See Tailboard Support	3	0	0	3
	Water Resources	Manager, Water Resources	Office w meeting for 2-3p. Locate in Shared Control Room. General adjacency of Water Resources Shared Control Room to Utilities/Water Distribution on upper floor is desirable but not critical	1	0	0	1
		Lead Supervisor, Waterworks	Office w meeting for 2-3p, Locate in Shared Control Room	1	0	0	1

Crew and Administration Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Public Works	Water Resources	Water Resources Clerk	Wkstn 1800x1800 system Locate in Shared Control Room	1	0	0	1
		Water Technician	Wkstn 1800x1800 system. Locate in Shared Control Room	2	0	0	2
		Water Technician - Long Term Growth	Wkstn 1800x1800 system. Locate in Shared Control Room	1	0	0	1
		Waterworks Dam Inspector	Wkstn 1800x1800 system. Locate in Shared Control Room	2	0	0	2
		Water Resource Specialist	Office w meeting 2-3p. Locate in Shared Control Room	2	0	0	2
		Instrument & Telemetry Technologist	Wkstn 1800x1800 system. Locate in Shared Control Room	2	0	0	2
		Water Resource Specialist - Long Term Growth	Office w meeting 2-3p. Locate in Shared Control Room	0	0	1	1
		Sr Water Technician	Office w meeting 2-3p. Locate in Shared Control Room	1	0	0	1
		Field Staff, Public Works - Water Supply (4) - See Tailboard Support. Note: no seasonal staff	See Tailboard Support	4	0	0	4
	Sanitation & Cemetaries	Sanitation Supervisor [VACANT]	Office w meeting for 2-3p	1	0	0	1
		Sanitation Supervisor [VACANT] - Right Size/Immediate Growth	Office w meeting for 2-3p	0	1	0	1
		Zero Waste Coordinator	Wkstn 1800x1800 system	1	0	0	1
		Zero Waste Coordinator - Long Term Growth	Wkstn 1800x1800 system. Locate in Sanitation Tailboard with Supervisor	0	0	1	1
		Reception, Entry & Security	Wkstn 1800x1800 system + queue	1	0	0	1
		Manager, Sanitation and Cemetary	Office w meeting for 2-3p	1	0	0	1
		Manager, Sanitation and Cemetary - Right Size/Immediate Growth	Office w meeting for 2-3p	0	1	0	1
		Field Staff, Public Works - Sanitation and Cemetaries (18: Sweeper Op:2/Refuse Collector/Op:10/Clean Team Worker: 4/Sanitation Worker:1/Labourer Sanitation:1) - See Tailboard Support	See Tailboard Support	18	0	0	18
		Field Staff, Public Works - Sanitation - Seasonal (5)	See Tailboard Support	5	0	0	5
Public Works Total				**123**	**6**	**11**	**140**
Finance	Supply Chain Management	Assistant Manager, Procurement	Office w meeting 2-3p. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	0	0	1
		Purchasing Admin Clerk	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	0	0	1
		Manager, Supply Chain Management	Office w meeting for 2-3p. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	1	0	0	1

Crew and Administration Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Finance	Supply Chain Management	Procurement Specialist	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	5	0	0	5
		Procurement Specialist - Long Term Growth	Wkstn 1800x1800 system. General SCM Notes: SCM to be located in room together, adjacent to Engineering Projects, ideally line of sight to Stores	0	0	2	2
	IT	IT Technical Support [see IT Workroom]	(blank)	1	0	0	1
		IT Technical Support - Long Term Growth [see IT Workroom]	(blank)	0	0	1	1
Finance Total				**9**	**0**	**3**	**12**
Parks, Recreation & Culture	Parks & Facilities Administration	Director, Parks, Recreation & Culture [to use Drop-in Office - see common]	To use hotel space.	1	0	0	1
	Facilities	Dep. Director, Civic Facilities	Office w meeting for 2-3p	1	0	0	1
		Manager, Civic Facilities	Office w meeting for 2-3p	1	0	0	1
		Manager, Rec Facilities & Custodial - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Supervisor, Custodial Services [Building Maintenance Supervisor]	Office w meeting for 2-3p	1	0	0	1
		Supervisor, Facility Maintenance	Office w meeting for 2-3p. Note: Could be incorporated into shop space rather than Admin Building	1	0	0	1
		Asset Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Project Budget Accounting Clerk - PRC	Wkstn 1800x1800 system. Allow for the space, may not fit-out.	1	0	0	1
		Trades Supervisor - Parks	Office w meeting for 2-3p. Note: Could be incorporated into shop space rather than Admin Building	1	0	0	1
		Field Staff, Custodian (5), no seasonal - see Tailboard Support	See Tailboard Support	5	0	0	5
		Field Staff, Custodian Seasonal (TBD) - see Tailboard Support	See Tailboard Support	1	0	0	1
		Field Staff, Facility Technicians Parks Seasonal (TBD) - see Tailboard Support	See Tailboard Support	1	0	0	1
		Field Staff, Facility Technicians Parks (4), no seasonal - See Tailboard Support	See Tailboard Support	4	0	0	4
	Parks	Dep. Director, Parks & Natural Areas	Office w meeting for 2-3p	1	0	0	1
		Manager, Parks Operations	Office w meeting for 2-3p	1	0	0	1
		Manager, Park Development (Planning & Projects) - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Turf & Neighbourhood Parks Supervisor	Office w meeting for 2-3p	1	0	0	1
		Capital Projects Mgmt Specialist - Parks	Office w meeting for 2-3p	1	0	0	1
		Environmental Protection Officer	Office w meeting for 2-3p	1	0	0	1
		Environmental Stewardship Co-ordinator - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Parks & Open Space Planner	Office w meeting for 2-3p	1	0	0	1
		Parks Asset Mgmt Specialist - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Parks Projects Coordinator - Long Term Growth	Office w meeting for 2-3p	0	0	1	1
		Urban Forestry Coordinator	Office w meeting for 2-3p	1	0	0	1
		Parks Clerk [Dispatch]	Wkstn 1800x1800 system To be located with Dispatch	1	0	0	1

Crew and Administration Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Parks, Recreation & Culture	Parks	Parks Clerk [Admin]	Wkstn 1800x1800 system To be located with Parks Admin staff (upper level)	1	0	0	1
		Lead Supervisor, Parks, Trails & Natural Areas	Office w meeting for 2-3p	1	0	0	1
		Utility Supervisor - Parks	Office w meeting for 2-3p	1	0	0	1
		Trail Supervisor - Parks	Office w meeting for 2-3p	1	0	0	1
		Field Staff, Parks Utility (5: Parks Utility Worker) - see Tailboard Support	See Tailboard Support	5	0	0	5
		Field Staff, Trails (3: 1x TMW, 2x equip) - see Tailboard Support	See Tailboard Support	3	0	0	3
		Field Staff, Trails Seasonal (2) - see Tailboard Support	See Tailboard Support	2	0	0	2
		Field Staff, Parks Utility Seasonal (2) - see Tailboard Support	See Tailboard Support	2	0	0	2
		Field Staff, Parks Field Unit (6: 2x smw, 2x equip op, 2 x lab) - see Tailboard Support	See Tailboard Support	6	0	0	6
		Field Staff, Parks Field Unit - Seasonal (6)	See Tailboard Support	6	0	0	6
		Field Staff, Natural Area Technicians (2) - see Tailboard Support	See Tailboard Support	2	0	0	2
Parks, Recreation & Culture Total				56	0	6	62
Grand Total				**214**	**7**	**25**	**246**

Fleet Maintenance Building Headcount

Division	Section	Space Name	Workspace	Current	Right Size Growth	Long Term Growth	Total Qty
Public Works	Fleet Operations	Supervisor, Fleet Maintenance	Office w meeting for 2-3p	1	0	0	1
		Manager, Fleet Operations	Office w meeting for 2-3p. Locate near High-head Bays.	1	0	0	1
		Assistant Supervisor, Fleet Maintenance	Wkstn 1800x1800 system	1	0	0	1
		Fleet Services Clerk	Wkstn 1800x1800 system	1	0	0	1
		Mechanic, Small Equipment	(blank)	1	0	0	1
		Public Works Maintenance Staff	Provide workspace in admin area. Wkstn 1800x1800 system	1	0	0	1
		Fleet Sustainability Co-ordinator - Right Size/Immediate Growth	Wkstn 1800x1800 system	0	1	0	1
		Emergency Vehicle Technician- Right Size/Immediate Growth	Wkstn 1800x1800 system. Note: Emergency Vehicle Techs (2) and Generator Tech (1) will share 2 workstations total	0	2	0	2
		Fleet Service Storekeeper	Wkstn 1800x1800 system, to be located within large stores area	1	0	0	1
		Emergency Generators & Pumps Technician-Right Size/Immediate Growth [shared workstation with Emergency Vehicle Technicians]	Shared workstation. Note: Emergency Vehicle Techs (2) and Generator Tech (1) will share 2 workstations total	0	1	0	1
		Fleet Maintenance Mechanics [6] - see Drop-in Station, Mechanics	See shared drop-in station.	6	0	0	6
Grand Total				**13**	**4**	**0**	**17**

Parking Summary

The table on the following page provides the Parking Summary. The Parking Summary identifies the total quantity of parking programmed in the Project for the site, broken down by type.

Public Works Yard Parking Requirements

Location	Section	Space Type	Space Name	Notes / Follow Up	Qty
Fleet Vehicles [Light Duty]	**Common**	Uncovered	**Fleet Light Duty Vehicles [Cars/Vans/SUVs/Trucks]**	standard vehicle 2.75m x 5.8m (Nanaimo bylaw)	120
			Fleet Vehicle E-Charging Station [Standard Stall - Lvl 2 Charging)	standard vehicle 2.75m x 5.8m (Nanaimo bylaw) with additional space as required for Level 2 charging	12
		Uncovered Total			132
Fleet Vehicles [Light Duty] Total					**132**
Heavy Fleet Equipment	**Common**	Uncovered	**Fleet Heavy Duty [Backhoe/Sweepers/Dump Truck -**	Vehicles up to 7m (23') length	35
			Fleet Trailers [up to 23'L]	Trailers up to 7m (23') length	40
			Fleet Refuse Trucks [up to 33'L]	Vehicles up to 10m (33') length	14
			Fleet Heavy Duty Vehicle E-Charging Station [Refuse Truck 33'L - Lvl 3 Charging]	Vehicles up to 10m (33') length, plus area for charging	4
		Uncovered Total			93
	Utilities	Uncovered	**Flush Truck Bay**	high head bay - 18.3m x 9.1m (60' x 30')**. Parked in Heavy Vehicle Bay during winter months.	1
			CCTV Camera Truck Bay/Specialized Work Trucks	Note: Phase 1 - only 1 existing CCTV truck and it will remain inside the Paint Shop	5
		Uncovered Total			6
Heavy Fleet Equipment Total					**99**
Salt Spreaders & Plow Blades *	**Roads & Traffic Services**	Uncovered	**Liquid De-ice Tank, Large**	(blank)	2
			Liquid De-ice Tank, Small	(blank)	1
			Plough Blades	Allowance in front of Parking	30
			Salt Spreaders, Large	(blank)	8
			Salt Spreaders, Small	(blank)	10
			Paint Truck	(blank)	1
		Uncovered Total			52
Salt Spreaders & Plow Blades * Total					**52**
Fleet Maintenance Building, Post-Disaster (SME)	**Fleet Operations**	Uncovered	**Pool Vehicles [standard size]**	Standard parking stall for vehicles loaned to City staff on-site	15
			Broken/Fixed Parking Stalls	up to 9.1m (30') length; 16,000 kg (35,000 lb)	15
		Uncovered Total			30
Fleet Maintenance Building, Post-Disaster (SME) Total					**30**
Staff Personal Vehicles	**Common**	Uncovered	**Staff Parking - FTE [90% of 234 FTE)**	90% of FTE staff count. Standard vehicle 2.75m x 5.8m (Nanaimo bylaw)	210
			Seasonal/Overload Staff [90% of 34]	90% of Seasonal staff count. Standard vehicle 2.75m x 5.8m (Nanaimo bylaw)	30
		Uncovered Total			240
Staff Personal Vehicles Total					**240**
Visitors & Special Stalls	**Common**	Uncovered	**Visitor Standard Vehicle Stall**	(blank)	6
			Accessible Stall	(blank)	2
			E-Charging Vehicle Stall	(blank)	2
			Delivery Truck Lay-by	up to 9.1m (30') length; 16,000 kg (35,000 lb)	1
		Uncovered Total			11
Visitors & Special Stalls Total					**11**
Grand Total					**564**

* Plough Blades are stored in front of parking stalls, rather than requiring a stall, therefore total stall count is 534

APPENDIX B

Detailed Preliminary Base Target Cost

The detailed Preliminary BTC for the Full Project is provided on the following pages.

Nanaimo Public Works Yard Update - Preliminary Validation Budget

Full Project

Division	Item	Budget
Div 2 - Existing Conditions		
Subtotals Div 2 - Existing Conditions		854,989
Div 3 - Concrete		
Subtotals Div 3 - Concrete		4,341,023
Div 5 - Metals		
Subtotals Div 5 - Metals		10,623,991
Div 6 - Wood, Plastics, and Composites		
Subtotals Div 6 - Wood, Plastics, and Composites		1,416,968
Div 7 - Thermal and Moisture Protection		
Subtotals Div 7 - Thermal and Moisture Protection		4,586,371
Div 8 - Openings (Doors & Windows)		
Subtotals Div 8 - Openings (Doors & Windows)		4,841,755
Div 9 - Finishes		
Subtotals Div 9 - Finishes		5,259,705
Div 10 - Specialties		
Subtotals Div 10 - Specialties		479,433
Div 11 - Equipment		
Subtotals Div 11 - Equipment		1,269,641
Div 12 - Furnishings		
Subtotals Furnishings		2,043,509
Div 14 - Conveying Equipment		
Subtotals Div 14 - Conveying Equipment		293,853
Div 21, 22, 23 - Mechanical		

Nanaimo Public Works Yard Update - Preliminary Validation Budget

Full Project

Division	Item	Budget
Subtotals Div 21, 22, 23 - Mechanical		11,095,506
Div 26, 27, 28 - Electrical		
Subtotals Div 26, 27, 28 - Electrical		9,540,820
Div 31 - Earthwork		
Subtotals Div 31 - Earthwork		1,576,336
Div 32 - Exterior Improvements		
Subtotals Div 32 - Exterior Improvements		5,108,094
Div 33 - Utilities		
Subtotals Div 33 - Utilities		3,891,271
	Construction Costs Subtotal without Risk	67,223,265
Cash Allowances		
Subtotals Cash Allowances		
Contingency - Risks		
Subtotals Contingency - Risks		3,787,900
	Construction Costs Subtotal with Risk	71,011,165
Design & Engineering		
Subtotals Design & Engineering		5,955,503
	Total Project (Incl Design & Fee) Total:	76,966,668

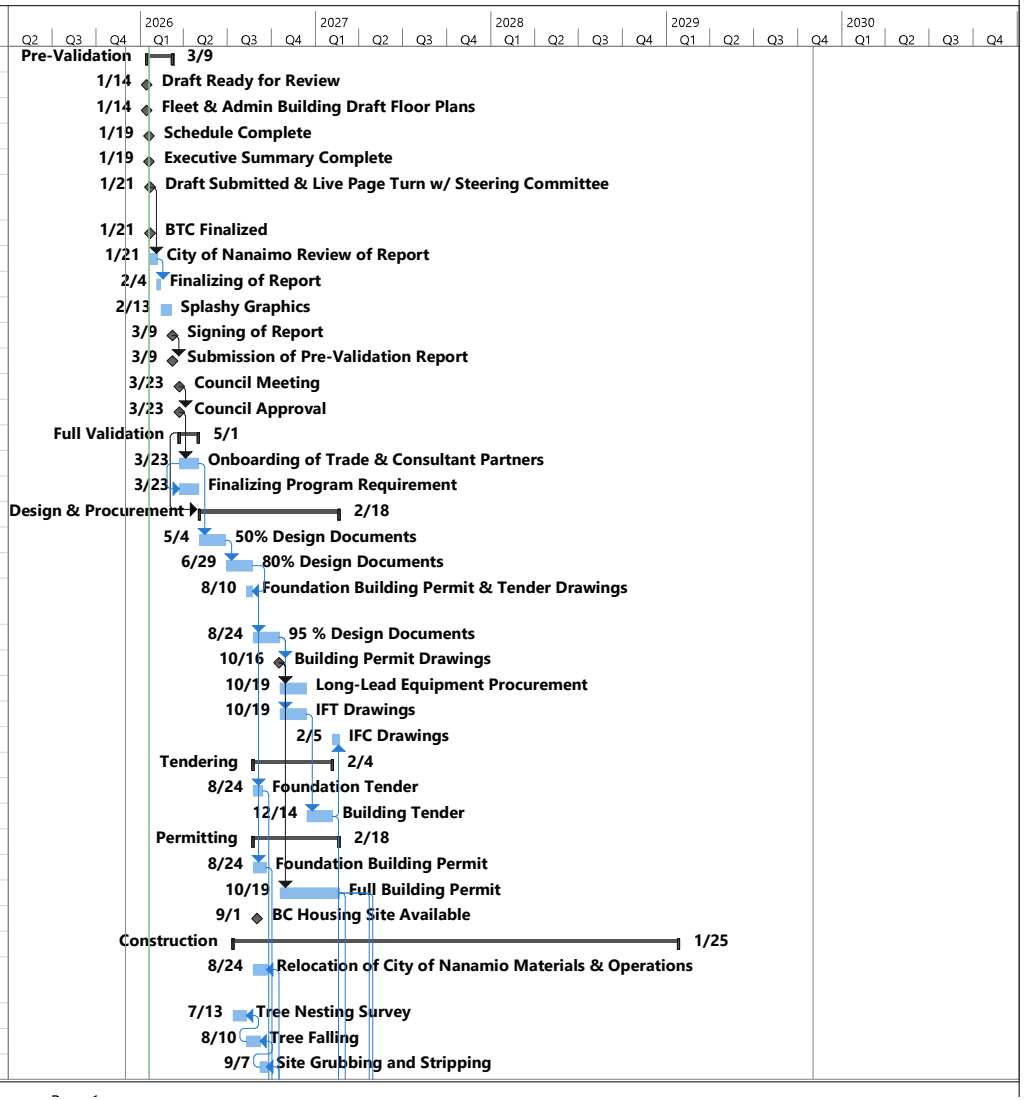
APPENDIX C

Detailed Project Schedule

A detailed Project Schedule with required tasks and milestones is provided on the following pages.

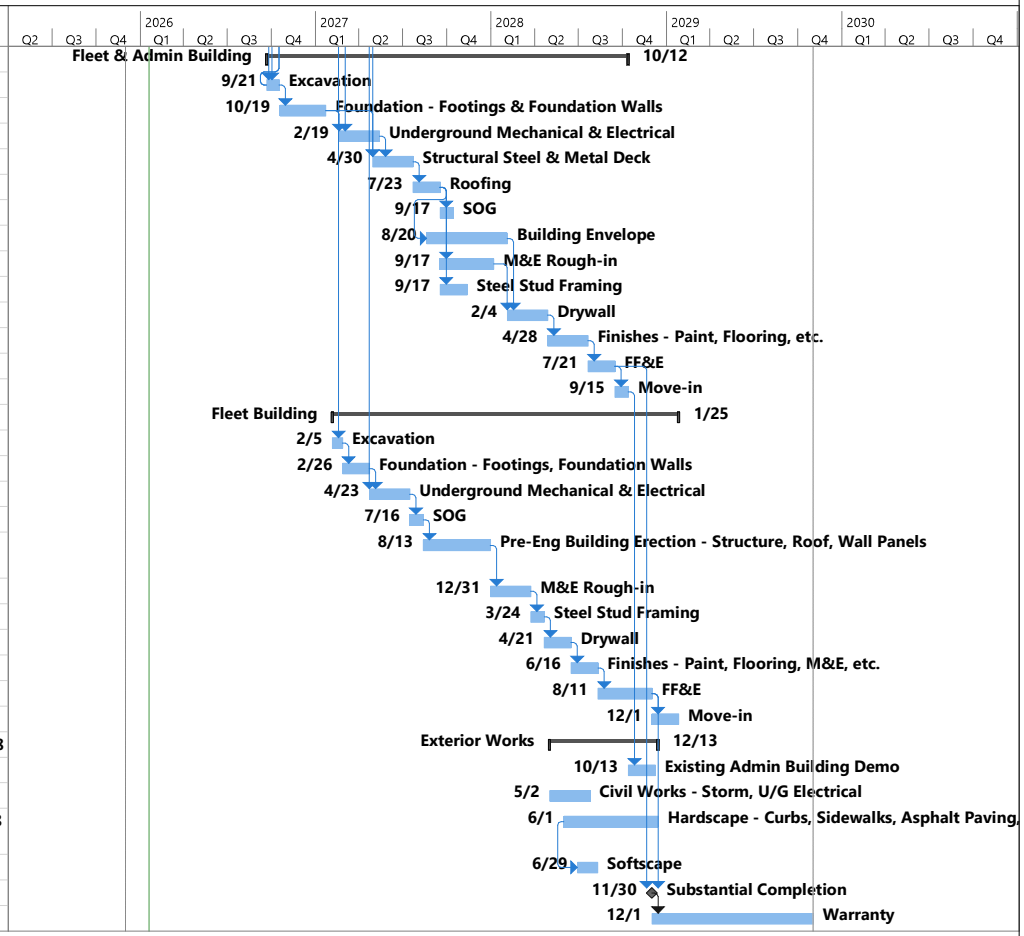
Nanaimo Public Works Yard Update

ID	Task Mode	Task Name	Duration	Start	Finish
1		**Pre-Validation**	**38 days**	**Wed 1/14/26**	**Mon 3/9/26**
2		Draft Ready for Review	0 days	Wed 1/14/26	Wed 1/14/26
3		Fleet & Admin Building Draft Floor Plans	0 days	Wed 1/14/26	Wed 1/14/26
4		Schedule Complete	0 days	Mon 1/19/26	Mon 1/19/26
5		Executive Summary Complete	0 days	Mon 1/19/26	Mon 1/19/26
6		Draft Submitted & Live Page Turn w/ Steering Committee	0 days	Wed 1/21/26	Wed 1/21/26
7		BTC Finalized	0 days	Wed 1/21/26	Wed 1/21/26
8		City of Nanaimo Review of Report	2 wks	Wed 1/21/26	Tue 2/3/26
9		Finalizing of Report	1 wk	Wed 2/4/26	Tue 2/10/26
10		Splashy Graphics	3 wks	Fri 2/13/26	Thu 3/5/26
11		Signing of Report	0 days	Mon 3/9/26	Mon 3/9/26
12		Submission of Pre-Validation Report	0 days	Mon 3/9/26	Mon 3/9/26
13		Council Meeting	0 days	Mon 3/23/26	Mon 3/23/26
14		Council Approval	0 wks	Mon 3/23/26	Mon 3/23/26
15		**Full Validation**	**30 days**	**Mon 3/23/26**	**Fri 5/1/26**
16		Onboarding of Trade & Consultant Partners	6 wks	Mon 3/23/26	Fri 5/1/26
17		Finalizing Program Requirement	6 wks	Mon 3/23/26	Fri 5/1/26
18		**Design & Procurement**	**200 days**	**Mon 5/4/26**	**Thu 2/18/27**
19		50% Design Documents	8 wks	Mon 5/4/26	Fri 6/26/26
20		80% Design Documents	8 wks	Mon 6/29/26	Fri 8/21/26
21		Foundation Building Permit & Tender Drawings	2 wks	Mon 8/10/26	Fri 8/21/26
22		95 % Design Documents	8 wks	Mon 8/24/26	Fri 10/16/26
23		Building Permit Drawings	0 days	Fri 10/16/26	Fri 10/16/26
24		Long-Lead Equipment Procurement	8 wks	Mon 10/19/26	Fri 12/11/26
25		IFT Drawings	8 wks	Mon 10/19/26	Fri 12/11/26
26		IFC Drawings	2 wks	Fri 2/5/27	Thu 2/18/27
27		**Tendering**	**110 days**	**Mon 8/24/26**	**Thu 2/4/27**
28		Foundation Tender	3 wks	Mon 8/24/26	Fri 9/11/26
29		Building Tender	6 wks	Mon 12/14/26	Thu 2/4/27
30		**Permitting**	**120 days**	**Mon 8/24/26**	**Thu 2/18/27**
31		Foundation Building Permit	1 mon	Mon 8/24/26	Fri 9/18/26
32		Full Building Permit	4 mons	Mon 10/19/26	Thu 2/18/27
33		BC Housing Site Available	0 days	Tue 9/1/26	Tue 9/1/26
34		**Construction**	**655 days**	**Mon 7/13/26**	**Thu 1/25/29**
35		Relocation of City of Nanamio Materials & Operations	4 wks	Mon 8/24/26	Mon 9/21/26
36		Tree Nesting Survey	4 wks	Mon 7/13/26	Mon 8/10/26
37		Tree Falling	1 mon	Mon 8/10/26	Mon 9/7/26
38		Site Grubbing and Stripping	2 wks	Mon 9/7/26	Mon 9/21/26



Nanaimo Public Works Yard Update

ID	Task Mode	Task Name	Duration	Start	Finish
39		**Fleet & Admin Building**	**530 days**	**Mon 9/21/26**	**Thu 10/12/28**
40		Excavation	4 wks	Mon 9/21/26	Fri 10/16/26
41		Foundation - Footings & Foundation Walls	3 mons	Mon 10/19/26	Thu 1/21/27
42		Underground Mechanical & Electrical	3 mons	Fri 2/19/27	Thu 5/13/27
43		Structural Steel & Metal Deck	3 mons	Fri 4/30/27	Thu 7/22/27
44		Roofing	2 mons	Fri 7/23/27	Thu 9/16/27
45		SOG	1 mon	Fri 9/17/27	Thu 10/14/27
46		Building Envelope	6 mons	Fri 8/20/27	Thu 2/3/28
47		M&E Rough-in	4 mons	Fri 9/17/27	Thu 1/6/28
48		Steel Stud Framing	2 mons	Fri 9/17/27	Thu 11/11/27
49		Drywall	3 mons	Fri 2/4/28	Thu 4/27/28
50		Finishes - Paint, Flooring, etc.	3 mons	Fri 4/28/28	Thu 7/20/28
51		FF&E	2 mons	Fri 7/21/28	Thu 9/14/28
52		Move-in	1 mon	Fri 9/15/28	Thu 10/12/28
53		**Fleet Building**	**515 days**	**Fri 2/5/27**	**Thu 1/25/29**
54		Excavation	3 wks	Fri 2/5/27	Thu 2/25/27
55		Foundation - Footings, Foundation Walls	2 mons	Fri 2/26/27	Thu 4/22/27
56		Underground Mechanical & Electrical	3 mons	Fri 4/23/27	Thu 7/15/27
57		SOG	1 mon	Fri 7/16/27	Thu 8/12/27
58		Pre-Eng Building Erection - Structure, Roof, Wall Panels	5 mons	Fri 8/13/27	Thu 12/30/27
59		M&E Rough-in	3 mons	Fri 12/31/27	Thu 3/23/28
60		Steel Stud Framing	1 mon	Fri 3/24/28	Thu 4/20/28
61		Drywall	2 mons	Fri 4/21/28	Thu 6/15/28
62		Finishes - Paint, Flooring, M&E, etc.	2 mons	Fri 6/16/28	Thu 8/10/28
63		FF&E	4 mons	Fri 8/11/28	Thu 11/30/28
64		Move-in	2 mons	Fri 12/1/28	Thu 1/25/29
65		**Exterior Works**	**162 days**	**Tue 5/2/28**	**Wed 12/13/28**
66		Existing Admin Building Demo	2 mons	Fri 10/13/28	Thu 12/7/28
67		Civil Works - Storm, U/G Electrical	3 mons	Tue 5/2/28	Mon 7/24/28
68		Hardscape - Curbs, Sidewalks, Asphalt Paving, Fencing	7 mons	Thu 6/1/28	Wed 12/13/28
69		Softscape	6 wks	Thu 6/29/28	Wed 8/9/28
70		Substantial Completion	0 days	Thu 11/30/28	Thu 11/30/28
71		Warranty	12 mons	Fri 12/1/28	Thu 11/1/29



APPENDIX D

Glossary of Terms/Acronyms

The following is a Glossary of Terms/Acronyms typically used in the IPD process

5 Why Analysis - The problem-solving technique used to dig for the root cause of a condition by asking why successively (at least five times) whenever a problem exists in order to get beyond the apparent symptoms. As each answer to the why question is documented, an additional inquiry is made concerning that response.

Big Room- A space where all stakeholders in the team can come together and work, typically with visual documentation posted. Shared space can support communication and dialogue, resulting in greater efficiency and work product that is updated in real time, as well as less reworking and revising. Big Room setup, duration, and usage varies.

BTC – Stands for Base Target Cost. See "Target Cost".

Building Information Model(-ing) (BIM) - The process of generating and managing building data during the life cycle of a building. BIM uses three-dimensional (3D), real-time, dynamic building modeling software. BIM includes building geometry, spatial relationships, geographic information, and quantities and properties of building components. BIM can include four-dimensional (4D) simulations to see how part or all of the facility is intended to be built and 5D capability for model based estimating. BIM provides the platform for simultaneous conversations related to the design of the "product" and its delivery process.

Conditions of Satisfaction (COS)- An explicit description by a Customer of all the actual requirements that must be satisfied by the Performer in order for the Customer to feel that he or she received exactly what was wanted.

Cost Modeling - Developing a model of the cost components and systems specific to a project and structuring it in a manner that the components and system costs can be continually updated either via benchmarks, metrics or detailed estimated to provide the team with a constantly up to date cost model for the project. In the TVD environment, the cost model should allow for projecting 'what-if' scenarios based on value decisions that have yet to be made.

FTC – stands for Final Target Cost. See "Target Cost"

Gemba - The Japanese term for where value is added or where the work takes place. Lean experts encourage "going to the gemba" to see how things are really done and where there is opportunity to eliminate or reduce waste.

Hand-off - The act of releasing an item or activity to the person or group performing the next step or operation on that item or activity. Example: a structural steel design is "handed off" to the steel detailer to complete shop drawings; a room (or portion) that has been framed is "handed off" to the drywall installer; or all construction on a floor of a hospital is completed and it is "handed off" to the hospital personnel to begin staff-and-stock activities.

Kaizen - The Japanese word for continuous improvement. Kaizen has come to mean the philosophy of continuous improvement.

Kanban - Japanese term meaning "a signboard."
A communication tool used in JIT production systems. The signal tells workers to pull parts or refill material to a certain quantity used in production.

Last Planner® - The person or group that makes assignments to direct workers. Project Architect and 'discipline lead' are common names for last planners in design processes. 'Superintendent' or 'foremen' are common names for last planners in construction processes.

Last Responsible Moment (LRM) - The instant in which the cost of the delay of a decision surpasses the benefit of delay; or the moment when failing to take a decision eliminates an important alternative.

PDCA - Stands for Plan - Do - Check - Adjust.

PITs – Project Implementation Teams; small, nimble, multidisciplinary teams that conduct deep dives on specific project needs.

PMT – stands for Project Management team.

SMT – stands for Senior Management team.

Target Cost - The cost goal established by the delivery team as the "target" for its design and delivery efforts. The Target Cost should be set at less than best-in-class past performance. The goal is to create a sense of necessity to drive innovation and waste reduction into the design and construction process.

Target Value Delivery - A disciplined management practice to be used throughout the project to assure that the facility meets the operational needs and values of the users, is delivered within the allowable budget, and promotes innovation throughout the process to increase value and eliminate waste (time, money, human effort.)

Target Value Design - Encompasses the Target Value Delivery approaches implemented during the design delivery phases of the project.

Visual Management - Placing tools, parts, production activities, plans, schedules, measures and performance indicators in plain view, this assures that the status of the system can be understood at a glance by everyone involved and actions taken locally in support of system objectives.

Weekly Work Plan - The commitment-level ("will") planning step of LPS® identifying the promised task completions agreed upon by the Performers. The WWP is used to determine the success of the planning effort and to determine what factors limit performance. It is a more detailed level than the Look-ahead and is the basis of measuring PPC (Percent Plan Complete).

Work Flow - The movement of information and materials through networks of interdependent specialists.

Validation – the first phase of IPD where the team establishes certainty to the owner that they can build this building that contains these things for this much and is considered the go/ no go gate of the project