

ATTACHMENT C

CITY OF NANAIMO
PROJECT RESULTS BY DIVISION
JUNE 30, 2022

	BUDGET	ACTUAL	COMMITMENTS	TOTAL	VARIANCE	# OF PROJECTS	STATUS				MAJOR PROJECTS
							Complete/ Substantially Complete	In Progress/ Ongoing	Not Started	On Hold/ Delayed/ Cancelled	
CITY ADMINISTRATION	110,242	49,372	11,893	61,265	48,977	14	0%	86%	14%	0%	
CORPORATE & BUSINESS DEVELOPMENT	2,336,873	802,584	153,984	956,568	1,380,305	16	31%	38%	25%	6%	VICC Audio Visual Upgrades \$510K budget (in progress), property acquisitions \$1.5M budget (in progress)
CORPORATE SERVICES											
Corporate Facilities	167,291	18,379	8,758	27,137	140,154	5	20%	40%	40%	0%	
Emergency Management	217,230	115,251	4,415	119,666	97,564	4	50%	50%	0%	0%	2022 pandemic response \$200K budget (in progress)
Financial Services	99,144	30,981	795	31,776	67,368	4	25%	75%	0%	0%	
Information Technology	4,068,769	433,521	657,601	1,091,122	2,977,647	27	7%	64%	22%	7%	ERP Software project \$1.2M budget (in progress), and CAMS Software project \$1.2M budget (in progress)
Police	5,634,367	351,304	148,043	499,347	5,135,020	14	0%	50%	50%	0%	Police Operations building expansion and reno \$3.9M (not started)
	10,186,801	949,436	819,612	1,769,048	8,417,753	54	11%	57%	28%	4%	
DEVELOPMENT SERVICES											
Bylaw Enforcement including Parking	1,444,978	38,842	19,000	57,842	1,387,136	9	22%	33%	45%	0%	Animal Shelter \$355K budget (in progress), and Harbourfront Parkade \$746K budget (in progress)
Community Development	3,263,563	964,939	1,524,508	2,489,447	774,116	24	4%	67%	29%	0%	Homelessness Community Response \$1.4M budget (in progress)
Development Approvals	508,175	12,483	350,000	362,483	145,692	5	0%	80%	20%	0%	Building Permit Software \$375K budget (in progress)
	5,216,716	1,016,264	1,893,508	2,909,772	2,306,944	38	8%	60%	32%	0%	
FIRE	10,150,928	5,866,947	2,301,716	8,168,663	1,982,265	18	33%	45%	11%	11%	Fire Station #1 \$6.3M budget (in progress), and Fire Fleet \$2.8M budget (3 complete/substantially complete & 1 in progress)
PARKS, RECREATION & CULTURE											
Aquatic Operations	909,404	208,166	58,968	267,134	642,270	15	27%	20%	53%	0%	Beban Pool HVAC \$240K budget (in progress), and NAC Roof \$164K budget (complete)
Arena Operations	403,538	74,157	200,974	275,131	128,407	10	30%	10%	60%	0%	
Culture and Events	1,411,977	522,153	790,115	1,312,268	99,709	8	37%	37%	13%	13%	Port Theatre mechanical and building fixtures \$1.25M budget (in progress)
Facility and Parks Operations	12,687,280	1,876,744	5,024,188	6,900,932	5,786,348	106	24%	53%	15%	8%	Long Lake Paddling & Rowing Centre \$1.25M budget (in progress), Marie Davidson Bike Park Upgrades \$1.5M budget (in progress), Stadium District Plaza \$1.6M budget (substantially complete) and Westwood Lake Improvements \$971K budget (in progress)
Recreation Services	1,363,112	334,460	488,196	822,656	540,456	27	26%	30%	44%	0%	South End Rec Centre study \$205K budget (in progress) and Beban Complex roof review & repair \$303K budget (in progress)
	16,775,311	3,015,680	6,562,441	9,578,121	7,197,190	166	25%	43%	26%	6%	
ENGINEERING & PUBLIC WORKS											
Cemetery Operations	81,900	-	-	-	81,900	2	0%	0%	100%	0%	
Drainage*	3,583,777	284,167	1,941,725	2,225,892	1,357,885	39	21%	48%	8%	23%	DCC SD60: Northfield Creek \$1.2M budget (substantially complete) and Seabold & Ptarmigan \$577K budget (in progress)
Engineering Services	582,529	122,578	64,253	186,831	395,698	12	0%	92%	8%	0%	
Fleet Operations	3,630,900	625,649	2,394,181	3,019,830	611,070	38	0%	81%	16%	3%	Fleet replacements totaling \$3.4M (in progress)
Sanitation	1,612,700	25,678	1,437,052	1,462,730	149,970	7	29%	57%	14%	0%	Sanitation fleet replacements totaling \$1.5M (in progress)
Support Services	449,794	70,327	207,715	278,042	171,752	10	10%	30%	60%	0%	Conceptual design of Public Works facility \$183K budget (in progress)
Transportation*	33,076,856	5,235,677	5,512,165	10,747,842	22,329,014	165	22%	48%	20%	10%	Metral Drive \$4.1M budget (in progress), Downtown Transit Exchange \$6.2M budget (not started) and the Boxwood Connector \$5.5M budget (in progress)
	43,018,456	6,364,076	11,557,091	17,921,167	25,097,289	273	17%	54%	19%	10%	
SEWER	10,807,511	2,346,214	3,082,143	5,428,357	5,379,154	76	21%	50%	17%	12%	Park Avenue \$1.5M budget (in progress), Millstone Trunk South \$516K budget (substantially complete), Cottlevue \$694K budget (in progress), and Nottingham \$610K budget (substantially complete)
WATER	47,295,100	5,257,047	31,378,178	36,635,225	10,659,875	133	14%	57%	16%	13%	Midtown WS and Utility Upgrade Project \$33M budget (in progress)
TOTAL	145,897,938	25,667,620	57,760,566	83,428,186	62,469,752	788	18%	52%	21%	9%	

* Counts can vary as concurrent projects generally settle to one department