

ATTACHMENT C

CITY OF NANAIMO
PROJECT RESULTS BY DIVISION
JUNE 30, 2023

	BUDGET	ACTUAL	COMMITMENTS	TOTAL	VARIANCE	# OF PROJECTS	STATUS				MAJOR PROJECTS
							Complete/ Substantially Complete	In Progress/ Ongoing	Not Started	On Hold/ Delayed/ Cancelled	
CITY ADMINISTRATION	146,653	30,326	-	30,326	116,327	15	7%	86%	7%	0%	
CORPORATE & BUSINESS DEVELOPMENT	8,086,341	1,241,233	530,688	1,771,921	6,314,420	14	14%	50%	36%	0%	VICC Audio Visual Upgrades \$990K budget (in progress), and property acquisitions \$6.8M budget (in progress)
CORPORATE SERVICES											
Corporate Facilities	181,294	28,226	87,841	116,067	65,227	4	25%	75%	0%	0%	
Financial Services	2,369,800	21,056	374	21,430	2,348,370	3	0%	100%	0%	0%	Asset Retirement Obligations \$2.3M budget (in progress)
Information Technology	5,117,170	866,548	1,618,837	2,485,385	2,631,785	28	7%	72%	21%	0%	ERP Software project \$2.2M budget (in progress), and CAMS Software project \$1.2M budget (in progress)
Police	5,569,609	135,689	1,080,737	1,216,426	4,353,183	16	13%	50%	37%	0%	Police Operations building expansion and reno \$3.9M (not started)
	13,237,873	1,051,519	2,787,789	3,839,308	9,398,565	51	10%	66%	24%	0%	
DEVELOPMENT SERVICES											
Bylaw Enforcement including Parking	2,578,798	35,085	934,475	969,560	1,609,238	14	21%	50%	29%	0%	Harbourfront Parkade \$1.3M budget (in progress)
Community Development	3,190,784	1,291,601	773,982	2,065,583	1,125,201	36	6%	72%	19%	3%	Homelessness Community Response \$1.0M budget (in progress)
Development Approvals	621,015	131,420	354,515	485,935	135,080	6	0%	83%	17%	0%	Building Permit Software \$375K budget (in progress)
	6,390,597	1,458,106	2,062,972	3,521,078	2,869,519	56	9%	68%	21%	2%	
FIRE	3,586,723	1,268,162	469,934	1,738,096	1,848,627	30	30%	50%	20%	0%	Fire Fleet \$1.3M budget (1 complete, 4 in progress & 1 not started)
PARKS, RECREATION & CULTURE											
Aquatics Operations	992,972	99,650	482,727	582,377	410,595	20	20%	55%	25%	0%	NAC HVAC \$290K budget (in progress), and NAC Lobby Reno & Access Control \$200K budget (in progress)
Arena Operations	530,461	223,449	-	223,449	307,012	15	27%	13%	53%	7%	Zamboni Replacements \$184K budget (complete)
Culture & Events	373,298	140,597	48,549	189,146	184,152	9	33%	45%	22%	0%	
Facility and Parks Operations	21,947,718	2,261,857	13,091,069	15,352,926	6,594,792	92	11%	66%	20%	3%	Harewood Centennial Turf Fields \$10M budget (in progress), Westwood Lake Improvements \$1.7M budget (in progress), Marie Davidson Bike Park Upgrades \$1.5M budget (in progress), and Stadium District \$1.3M budget (in progress)
Recreation Services	1,130,158	191,124	236,929	428,053	702,105	22	14%	72%	14%	0%	
	24,974,607	2,916,677	13,859,274	16,775,951	8,198,656	158	15%	59%	23%	3%	
ENGINEERING & PUBLIC WORKS											
Cemetery Operations	39,588	21,767	14,820	36,587	3,001	2	50%	50%	0%	0%	
Drainage*	7,201,912	1,150,050	4,006,372	5,156,422	2,045,490	27	11%	74%	15%	0%	Albert and Fourth Complete Street \$2.9M budget (in progress), and Northfield Creek \$1.5M budget (in progress)
Engineering Services	745,955	89,729	196,311	286,040	459,915	13	0%	85%	15%	0%	
Fleet Operations	3,470,825	704,502	2,111,353	2,815,855	654,970	43	19%	55%	21%	5%	Fleet replacements totaling \$3.3M (in progress)
Sanitation	1,900,545	11,750	1,671,127	1,682,877	217,668	11	0%	82%	9%	9%	Sanitation fleet replacements totaling \$1.5M (in progress)
Support Services	801,081	111,068	44,266	155,334	645,747	9	11%	67%	22%	0%	Nanaimo Operations Centre \$473K (in progress)
Transportation*	36,844,314	1,896,838	9,902,242	11,799,080	25,045,234	112	15%	60%	22%	3%	Boxwood Connector \$9.4M budget (in progress), Downtown Transit Exchange \$6.2M budget (not started), and Terminal Corridor Upgrade \$4.3M budget (in progress)
	51,004,220	3,985,704	17,946,491	21,932,195	29,072,025	217	14%	63%	20%	3%	
SEWER	11,904,045	1,231,796	4,554,067	5,785,863	6,118,182	55	20%	71%	9%	0%	Departure Bay Trunk Sanitary Sewer \$1.8M budget (in progress), First Street Area Sanitary Sewer \$1.3M (in progress), and Chase River Pump Station and Forcemain \$1M (in progress)
WATER	49,169,513	15,889,969	24,770,268	40,660,237	8,509,276	92	12%	75%	13%	0%	Midtown Water Supply and Utility Upgrade Project \$20.4M budget (in progress), and Boundary Ave/Island Highway Supply Main \$11.4M (in progress)
TOTAL	168,500,572	29,073,492	66,981,483	96,054,975	72,445,597	688	14%	65%	19%	2%	

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