

ATTACHMENT C

CITY OF NANAIMO  
PROJECT RESULTS BY DIVISION  
SEPT 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	71,339	-	71,339	75,314	15	13%	80%	7%	0%	
CORPORATE & BUSINESS DEVELOPMENT	9,035,451	1,269,450	670,948	1,940,398	7,095,053	17	12%	47%	41%	0%	VICC Audio Visual Upgrades \$990K budget (in progress), and property acquisitions \$7.7M budget (in progress)
CORPORATE SERVICES											
Corporate Facilities	181,294	28,226	135,213	163,439	17,855	4	25%	75%	0%	0%	
Financial Services	2,314,800	1,848,618	1,967	1,850,585	464,215	3	33%	67%	0%	0%	Asset Retirement Obligations \$2.3M budget (complete)
Information Technology	5,115,170	1,131,563	1,628,969	2,760,532	2,354,638	27	11%	70%	19%	0%	ERP Software project \$2.2M budget (in progress), and CAMS Software project \$1.2M budget (in progress)
Police	5,569,609	216,269	1,380,359	1,596,628	3,972,981	16	19%	50%	31%	0%	Police Operations building expansion and reno \$3.9M (not started)
	13,180,873	3,224,676	3,146,508	6,371,184	6,809,689	50	16%	64%	20%	0%	
DEVELOPMENT SERVICES											
Bylaw Enforcement including Parking	2,653,798	140,427	1,451,773	1,592,200	1,061,598	18	22%	56%	22%	0%	Harbourfront Parkade \$1.3M budget (in progress)
Community Development	4,206,545	1,880,679	671,713	2,552,392	1,654,153	37	5%	73%	22%	0%	Homelessness Community Response \$1.0M budget (in progress)
Development Approvals	621,015	333,126	168,646	501,772	119,243	6	0%	100%	0%	0%	Building Permit Software \$375K budget (in progress)
	7,481,358	2,354,232	2,292,132	4,646,364	2,834,994	61	10%	70%	20%	0%	
FIRE	3,677,723	1,501,230	796,086	2,297,316	1,380,407	32	31%	56%	13%	0%	Fire Fleet \$1.3M budget (1 complete, 4 in progress & 1 not started)
PARKS, RECREATION & CULTURE											
Aquatics Operations	962,422	325,348	437,926	763,274	199,148	19	53%	42%	5%	0%	NAC HVAC \$290K budget (in progress), and NAC Lobby Reno & Access Control \$200K budget (in progress)
Arena Operations	530,461	240,930	892	241,822	288,639	16	43%	19%	38%	0%	Zamboni Replacements \$184K budget (complete)
Culture & Events	373,298	152,454	43,554	196,008	177,290	9	44%	34%	22%	0%	
Facility and Parks Operations	23,344,407	5,420,160	11,891,934	17,312,094	6,032,313	93	27%	58%	14%	1%	Harewood Centennial Turf Fields \$10M budget (in progress), Stadium District \$2.3M budget (in progress), Westwood Lake Improvements \$1.9M budget (in progress), and Marie Davidson Bike Park Upgrades \$1.5M budget (in progress)
Recreation Services	1,142,397	309,614	204,305	513,919	628,478	25	28%	56%	16%	0%	
	26,352,985	6,448,506	12,578,611	19,027,117	7,325,868	162	33%	50%	16%	1%	
ENGINEERING & PUBLIC WORKS											
Cemetery Operations	39,588	21,767	14,820	36,587	3,001	2	50%	50%	0%	0%	
Drainage*	7,189,788	2,483,939	3,473,104	5,957,043	1,232,745	25	8%	76%	16%	0%	Albert and Fourth Complete Street \$2.9M budget (in progress), and Northfield Creek \$1.5M budget (in progress)
Engineering Services	984,355	183,240	174,922	358,162	626,193	14	0%	79%	21%	0%	
Fleet Operations	4,154,446	938,178	2,011,716	2,949,894	1,204,552	43	28%	53%	14%	5%	Fleet replacements totaling \$3.9M (in progress)
Sanitation	1,900,545	87,850	1,603,596	1,691,446	209,099	11	18%	73%	0%	9%	Sanitation fleet replacements totaling \$1.5M (in progress)
Support Services	880,907	244,725	358,187	602,912	277,995	9	33%	45%	22%	0%	Nanaimo Operations Centre \$473K (in progress)
Transportation*	40,670,544	4,553,889	9,147,907	13,701,796	26,968,748	116	22%	57%	19%	2%	Downtown Transit Exchange \$10M budget (not started), Boxwood Connector \$9.4M budget (in progress), and Terminal Corridor Upgrade \$4.3M budget (in progress)
	55,820,173	8,513,588	16,784,252	25,297,840	30,522,333	220	20%	61%	17%	2%	
SEWER	11,904,045	4,672,289	1,940,735	6,613,024	5,291,021	55	22%	64%	9%	5%	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	49,200,355	23,291,568	18,104,568	41,396,136	7,804,219	95	16%	71%	12%	1%	Midtown Water Supply and Utility Upgrade Project \$20.4M budget (in progress), and Boundary Ave/Island Highway Supply Main \$11.4M (in progress)
TOTAL	176,799,616	51,346,878	56,313,840	107,660,718	69,138,898	707	22%	61%	16%	1%	

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