

ATTACHMENT C

CITY OF NANAIMO  
PROJECT RESULTS BY DIVISION  
SEPT 30, 2024

	BUDGET	ACTUAL	COMMITMENTS	TOTAL	VARIANCE	# OF PROJECTS	STATUS				MAJOR PROJECTS
							Complete/ Substantially Complete	In Progress/ Ongoing	Not Started	On Hold/ Delayed/ Cancelled	
<b>CITY ADMINISTRATION</b>	<b>297,250</b>	<b>120,845</b>	<b>1,977</b>	<b>122,822</b>	<b>174,428</b>	<b>12</b>	<b>0%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>	
<b>CORPORATE SERVICES</b>											
Corporate & Business Development	15,983,374	6,570,731	753,088	7,323,819	8,659,555	24	38%	49%	13%	0%	VICC Audio Visual Upgrades \$840K budget (in progress), and property acquisitions \$14.5M budget (in progress)
Corporate Facilities	233,991	90,091	10,272	100,363	133,628	5	40%	60%	0%	0%	
Financial Services & Supply Chain Management	468,022	21,214	22,693	43,907	424,115	5	0%	80%	20%	0%	
Information Technology	4,123,245	1,817,002	1,103,128	2,920,130	1,203,115	24	8%	67%	25%	0%	ERP Software project \$1.5M budget (in progress), and CAMS Software project \$1.3M budget (in progress)
	<b>20,808,632</b>	<b>8,499,038</b>	<b>1,889,181</b>	<b>10,388,219</b>	<b>10,420,413</b>	<b>58</b>	<b>22%</b>	<b>61%</b>	<b>17%</b>	<b>0%</b>	
<b>COMMUNITY SERVICES</b>											
<b>COMMUNITY SAFETY</b>											
Nanaimo Fire Rescue	6,869,723	1,378,675	4,080,011	5,458,686	1,411,037	32	13%	81%	6%	0%	Fire Fleet \$3.9M budget (in progress), and Fire Master Plan Implementation \$1.3M budget (in progress)
Police	5,434,104	874,758	425,812	1,300,570	4,133,534	15	40%	53%	7%	0%	Police Operations building expansion and reno \$3.7M budget (in progress)
Public Safety	5,351,456	1,768,060	332,310	2,100,370	3,251,086	27	30%	59%	11%	0%	Navigation Centre Cost Share \$750K budget (not started), OAP Affordable Housing Initiatives \$739K budget (not started)
	<b>17,655,283</b>	<b>4,021,493</b>	<b>4,838,133</b>	<b>8,859,626</b>	<b>8,795,657</b>	<b>74</b>	<b>24%</b>	<b>68%</b>	<b>8%</b>	<b>0%</b>	
<b>PARKS, RECREATION &amp; CULTURE</b>											
Aquatics Operations	1,397,865	459,171	686,594	1,145,765	252,100	26	38%	38%	24%	0%	NAC Roof \$407K budget (in progress), and NAC HVAC \$248K budget (substantially complete)
Arena Operations	569,550	218,383	78,121	296,504	273,046	22	31%	50%	14%	5%	
Culture & Events	2,292,962	763,729	651,160	1,414,889	878,073	15	27%	66%	7%	0%	Port Theatre Roof \$1.7M budget (in progress)
Facility & Parks Operations	25,921,239	6,821,181	9,025,569	15,846,750	10,074,489	85	26%	54%	15%	5%	Loudon Park Improvements \$4.8M budget (in progress), Harewood Centennial Turf Fields \$3.9M budget (in progress), Westwood Lake Improvements \$3.5M budget (in progress), and q'unq'inuqwstuxw Stadium Bleachers \$2.5M budget (in progress)
Recreation Services	1,647,160	419,701	919,880	1,339,581	307,579	22	27%	68%	5%	0%	Beban Complex Roof \$549K budget (in progress)
	<b>31,828,776</b>	<b>8,682,165</b>	<b>11,361,324</b>	<b>20,043,489</b>	<b>11,785,287</b>	<b>170</b>	<b>29%</b>	<b>54%</b>	<b>14%</b>	<b>3%</b>	
	<b>49,484,059</b>	<b>12,703,658</b>	<b>16,199,457</b>	<b>28,903,115</b>	<b>20,580,944</b>	<b>244</b>	<b>27%</b>	<b>59%</b>	<b>12%</b>	<b>2%</b>	
<b>PLANNING &amp; DEVELOPMENT</b>											
Building Inspections	500,000	105,005	306,470	411,475	88,525	1	0%	100%	0%	0%	Building Permit Software \$500K budget (in progress)
Community Planning	924,527	36,060	454,924	490,984	433,543	8	13%	87%	0%	0%	Woodgrove Area Plan \$375K budget (in progress)
Support Services	527,259	216,764	28,511	245,275	281,984	8	0%	100%	0%	0%	
Sustainability	935,853	385,006	91,545	476,551	459,302	15	20%	67%	13%	0%	
	<b>2,887,639</b>	<b>742,835</b>	<b>881,450</b>	<b>1,624,285</b>	<b>1,263,354</b>	<b>32</b>	<b>13%</b>	<b>81%</b>	<b>6%</b>	<b>0%</b>	
<b>ENGINEERING &amp; PUBLIC WORKS</b>											
Cemetery Operations	17,820	4,036	10,784	14,820	3,000	1	0%	100%	0%	0%	
Drainage*	3,003,484	1,490,857	450,177	1,941,034	1,062,450	23	22%	65%	13%	0%	Northfield Creek \$822K budget (in progress), and Albert & Fourth Complete Street \$472K budget (complete)
Engineering	827,025	389,040	210,675	599,715	227,310	10	0%	100%	0%	0%	GHG Emissions Reduction Study \$288K budget (in progress)
Fleet Operations	4,322,021	1,384,390	1,811,109	3,195,499	1,126,522	48	40%	40%	15%	5%	Fleet replacements totaling \$4.2M (16 complete, 16 in progress, 6 not started, 3 cancelled)
Sanitation	387,712	58,010	169,388	227,398	160,314	6	0%	50%	33%	17%	
Support Services	645,455	416,655	142,042	558,697	86,758	10	30%	70%	0%	0%	
Transportation*	46,850,556	12,142,606	17,128,744	29,271,350	17,579,206	124	22%	63%	15%	0%	Boxwood Connector \$14.1M budget (in progress), Downtown Transit Exchange \$9.9M budget (in progress), Terminal Corridor Upgrade \$2.5M budget (in progress), and Commercial Street Implementation \$4.8M budget (in progress)
	<b>56,054,073</b>	<b>15,885,594</b>	<b>19,922,919</b>	<b>35,808,513</b>	<b>20,245,560</b>	<b>222</b>	<b>24%</b>	<b>60%</b>	<b>14%</b>	<b>2%</b>	
<b>SEWER</b>	<b>10,098,317</b>	<b>3,259,697</b>	<b>3,014,543</b>	<b>6,274,240</b>	<b>3,824,077</b>	<b>57</b>	<b>30%</b>	<b>51%</b>	<b>12%</b>	<b>7%</b>	View and Princess Utilities and Rehab \$1.3M budget (substantially complete), and First Street Area Sanitary Sewer \$1.2M budget (substantially complete)
<b>WATER</b>	<b>37,435,284</b>	<b>19,169,000</b>	<b>9,178,432</b>	<b>28,347,432</b>	<b>9,087,852</b>	<b>102</b>	<b>37%</b>	<b>58%</b>	<b>5%</b>	<b>0%</b>	Midtown Water Supply and Utility Upgrade Project \$16.7M budget (in progress)
<b>TOTAL</b>	<b>177,065,254</b>	<b>60,380,667</b>	<b>51,087,959</b>	<b>111,468,626</b>	<b>65,596,628</b>	<b>727</b>	<b>27%</b>	<b>59%</b>	<b>12%</b>	<b>2%</b>	

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