

2024 Significant, Debt-Funded, & Endowment-Funded Capital Projects as at Dec 31, 2024

Debt-Funded																	
Project No.	Project Name	Initial Approval Year	Original Budget	Council Amendments	2024 & Prior Delegated Authority	Budget Reinquishments and Project Adjustments	Total Budget	Total Actual	Variance	Percent Budget Used	Status	Phase	Budget Health	Schedule Health	Forecasted Construction (Substantial) Completion	Forecasted Project (Financial) Completion	Comments
0431	Mobile Equipment Replacement	Recurring	7,087,951	-	40,905	-	7,128,856	3,731,932	3,396,924	52.3%	In progress	Purchase	On Plan	On Plan	n/a	Ongoing	Fleet units received in 2024 include backlog units from 2023-2023 tenders received to date: 1 Pickup Truck, 1 Fire Pumper Unit, 5 Parks Mowers, 1 Sweeper, 2 Garbage Trucks, 2024 Purchases received to date includes 3 Sidewalk spreaders, 4 Pickup trucks, and 1 Loader. Remaining mowers to be received early 2025, Tenders in 2024 for 1 Sweeper and Zamboni Ice Resurfacer expecting delivery date Q2-2025, 1 Fire truck on order delivery early 2026.
1504	FSLP Replacement	2017	35,000,000	4,126,000	-	-	39,126,000	38,548,181	577,819	98.5%	In progress	Close Out	On Plan	Behind Schedule	Q4 2022	Q3 2026	Pool has been open since November 2022, The one year warranty review occurred in Q4 2023, warranty and deficiency work continues, Seasonal works are scheduled for completion in Spring 2025, There are other issues being identified and investigated, To date, the project remains on budget and is behind schedule due to labour shortages and deficiencies.
3108	AQC-Mech/Bldg Envelope Upgrade	2020	8,580,000	28,450,000	-	-	37,030,000	819,807	36,210,193	2.2%	In progress	Build	On Plan	On Plan	Q3 2027	Q4 2027	Project in design, Pre-Qualification for Contractor currently underway. On schedule for construction tender in January 2025. Grant funding awarded in 2020 for up to \$6.3M from Investing in Canada Infrastructure Program - British Columbia – Green Infrastructure – Climate Change Mitigation - CleanBC Communities Fund successful and includes condition to improve GHG Emissions and reduce energy.
3208	Janitorial Equip-Replace Floor Scrubbers	Recurring	42,000	-	230	-	42,230	42,229	1	100.0%	Complete	Purchase	On Plan	On Plan	Q1 2024	Q1 2024	2024 equipment purchased and in use Q1 2024.
3243	Civic Facility Roofs Replacements 2019 to 2022	2019	4,670,450	-	-	(858,886)	3,811,564	3,719,382	92,182	97.6%	Completing	Close Out	On Plan	Behind Schedule	Q3 2024	Q4 2024	Finalization of Kin 2 completed and CN Centre Roof are the last active projects in this program and has been completed. This program replaced roofs on various civic facilities from 2019 to 2024, including: SPCA, Search & Rescue, Sports Centre lower roof, 1310 3rd Ave, City Yard mechanical bay, Kin 2, Kin 3, Two Rivers Gallery, Agriplex, Civic Centre, Seniors' Activity Centre, and CN Centre. Program overall behind schedule due to pandemic shutdowns, otherwise projects in program remained on track.
3252	Critical Street Light and Traffic Signal Replacement	2019	5,000,000	-	-	-	5,000,000	1,033,261	3,966,739	20.7%	In progress	Build	On Plan	Behind Schedule	Q4 2028	Q1 2029	Program ongoing, proceeding with the Tabor Blvd design between 15th Avenue and 1st Avenue. Overall program identified as behind schedule to 1st Ave project resource availability and losses during the pandemic, remaining projects on-track.
3254	AQC-Building Components Renewal	2019	1,385,500	60,195	-	19,038	1,464,733	652,524	812,209	44.5%	In progress	Build	On Plan	On Plan	Q3 2027	Q4 2027	The surge level controller has been postponed. Replacement of the audio system, starter blocks, diving boards, wave pool, UVs, variable frequency drives, hot tub and main pool filters are complete. The remaining items will be implemented with the Aquatic Centre Building Envelope and Mechanical Upgrade Project #3108 AQC - Mech/Bldg Envelope Upgrade in alignment with those project works. Construction is expected to begin for that project in 2025.
3321	Stormwater System Renewal	Recurring	2,672,623	-	-	-	2,672,623	1,733,224	939,399	64.9%	Completing	Close Out	On Plan	On Plan	Q4 2024	Q2 2025	Accomplishments in 2024 include: Flushed and CCTV'd 4,500m of storm main, Relined 2,914m of storm main, Replaced 15 catch basins, 353 catch basins cleaned and inspected, Replaced 66m of storm main. Majority of works for the 1st Ave storm pump project completed and will be finalized in 2025 and operational.
3388	Fire Services Rapid Deployment Tents	2023	94,500	-	-	(20,371)	74,129	51,793	22,335	69.6%	Completing	Purchase	On Plan	On Plan	Q4 2024	Q1 2025	The purchase of the second tent is complete with testing taking place by Fire Rescue this winter 2024/2025.
3389	Fire Srv - Emergency Program - New Light Fleet	2023	85,000	-	-	-	85,000	83,716	1,284	98.5%	Complete	Purchase	On Plan	On Plan	Q4 2023	Q1 2024	New Pickup arrived and in-service, Project completed.
3390	Fire Srv - Training Captain - New light fleet	2023	85,000	-	-	-	85,000	84,904	96	99.9%	Complete	Purchase	On Plan	On Plan	Q4 2023	Q1 2024	New Pickup arrived and in-service, Project completed.
3405	Fire Services Thermal Cameras	2024	125,000	-	-	-	125,000	-	125,000	0.0%	In progress	Purchase	On Plan	Behind Schedule	Q4 2025	Q1 2026	Initiating tender process to be completed by Q4 2024 and purchase in 2025. Delay due to limited availability for cameras suitable for Fire Services operations.
3406	Fire Services Hose Renewal	Recurring	52,000	-	-	-	52,000	23,572	28,428	45.3%	Complete	Purchase	On Plan	On Plan	Q2 2025	Q4 2025	Approximately half of hoses purchased and in service to replace damaged ones, remainder to be purchased in 2025.
3426	Facility Maintenance Fleet Van New	2024	100,000	-	-	-	100,000	-	100,000	0.0%	In progress	Purchase	On Plan	On Plan	Q1 2025	Q1 2025	Tender in progress, anticipate delivery Q1 2025.
3430	Fire Services Apparatus Pumper Truck New	2024	1,400,000	-	-	-	1,400,000	-	1,400,000	0.0%	In progress	Purchase	On Plan	On Plan	Q4 2027	Q1 2028	Tender in progress for supplier, truck to be manufactured, Estimated delivery time of three (3) years.
Debt-Funded Total			66,380,024	32,636,195	41,135	(860,220)	98,197,134	50,524,525	47,672,609								

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Endowment-Funded																	
Project No.	Project Name	Initial Approval Year	Original Budget	Council Amendments	2024 & Prior Delegated Authority	Budget Relinquishments and Project Adjustments	Total Budget	Total Actual	Variance	Percent Budget Used	Status	Phase	Budget Health	Schedule Health	Forecasted Construction (Substantial) Completion	Forecasted Project (Financial) Completion	Comments
3362	Former Fire Hall #1 Demolition	2021	-	1,345,000	-	(584,116)	760,884	668,874	92,010	87,9%	Completing	Close Out	On Plan	On Plan	Q4 2023	Q1 2025	The demolition of the fire hall was completed in late 2023, Electrical lighting design completed and to advance to tender, The old stairs have been removed between City Hall and the Old Fire Hall site and are expected to be reconstructed late summer 2024.
3363	Four Seasons Leisure Pool Demolition	2021	-	3,101,791	-	(1,151,794)	1,949,997	1,064,359	885,639	54,6%	Completing	Close Out	On Plan	Behind Schedule	Q3 2023	Q4 2025	The demolition is complete, The temporary asphalt millings parking lot underway with the addition of RV Parking for the Tourism PD relocation, Landscaping and lighting to be completed fall 2024, Schedule behind due to labour shortages.
Endowment-Funded Total			-	4,446,791	-	(1,735,911)	2,710,881	1,733,232	977,649								

2024 Significant, Debt-Funded, & Endowment-Funded Capital Projects as at Dec 31, 2024
Other Funding Sources

Project No.	Project Name	Initial Approval Year	Original Budget	Council Amendments	2024 & Prior Delegated Authority	Budget Reinquishments and Project Adjustments	Total Budget	Total Actual	Variance	Percent Budget Used	Status	Phase	Budget Health	Schedule Health	Forecasted Construction (Substantial) Completion	Forecasted Project (Financial) Completion	Comments
0399	Road Rehabilitation	Recurring	6,700,000	-	-	-	6,700,000	6,679,809	20,191	99,7%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	In 2024 52.3 lane kilometres of road surface were rehabilitated and included the following surface rehabilitation work: 9,79 lane kms of overlay, 15,86 lane kms of mill and overlay, and 26,60 lane kms of curb relief mill and overlay.
1031	Sanitary Collection System Renewal	Recurring	1,009,927	-	-	-	1,009,927	662,122	347,805	65,6%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	Sanitary sewer relining contract is complete and hold back has been released.
1093	Sidewalk and Walkway Renewal	Recurring	1,500,000	-	-	-	1,500,000	1,429,164	70,836	95,3%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	In 2024, 2313 metres of concrete and 3244 m of asphalt sidewalk hard surfaces were rehabilitated. Key sidewalk rehabilitation projects include: Concrete sidewalks rehabilitated: Carney St, 1st Ave, Austin Rd West, Strathcona Ave, 2nd Ave N, 2nd Ave S, 3rd Ave S, 3rd Ave (both sides). Asphalt sidewalks rehabilitated: Foothills Blvd, Ospika Blvd, Domano Blvd.
1109	Central Hart Water New	2015	3,400,000	-	-	-	3,400,000	4,240	3,395,760	0,1%	In Progress	Planning	On Plan	On Plan	TBD	TBD	Objective of this phase is to secure the SPW's required along the watermain alignment prior to the final design and construction phase which is currently scheduled in the 5 year Capital plan. The project upon completion will not only improve fire flows but also provides redundancy to the Hart water system between Pressure zone 11 and Pressure zone 12 which is currently connected by old infrastructure along the Highway corridor.
1117	Ferry to Range Storm Sewer Upgrade	2024	1,575,000	-	-	-	1,575,000	2,088	1,572,912	0,1%	In Progress	Planning	On Plan	On Plan	TBD	TBD	In Planning phase: CCTV condition assessment of the storm trunk completed. Flow monitoring has been installed and is currently collecting data. Geotechnical investigation to inform design into 2025 to inform future finalized capital budget, construction timing to be determined.
1168	Mobile Equipment Replacement - Sewer	Recurring	1,399,371	-	-	-	1,399,371	333,551	1,065,820	23,8%	In progress	Purchase	On Plan	On Plan	n/a	Ongoing	2024 Units received 1 Loader, 1 Pickup truck, 1 Wheel Loader, Units ordered and expected to arrive in 2025: 2 Dump trucks for Wastewater Treatment Centre and 1 Excavator .
1492	Sanitary Foremain and Liftstations Upgrade	Recurring	1,193,445	-	-	-	1,193,445	254,407	939,038	21,3%	In Progress	Build	On Plan	On Plan	Q4 2024	Q4 2025	Completed PW107 pump re-build kit and install, and SCADA renewals with some sub-stations completed and to continue into 2025. A number of supplies purchased and installed in 2024 and into 2025. Sub-station assessments initiated.
3221	Wastewater Treatment Plant Renewal	Recurring	1,400,000	-	-	-	1,400,000	699,400	700,600	50,0%	In Progress	Build	On Plan	On Plan	Q4 2024	Q4 2025	Completed: Wemco pumps have been installed and operational. SCADA upgrade, Grit SCADA controls, Centrifuge software, BFI/BFE actuators have been purchased and installed. Make up air replacement in planning stage. Replacing air reliefs, have been purchased, installing as resources become available. WWTC re-roofing phase 1 has been completed, Phase 2 to take place in 2025 for the remainder of the roof. WWTC masterplan consulting RFP released.
3222	PW101 Victoria & Milburn Sanitary Liftstation Renewal	2024	6,500,000	-	-	-	6,500,000	-	6,500,000	0,0%	Not Started	Planning			Q4 2026	Q4 2027	Station replacement project on hold due to limited available resources, to re-initiate winter 2026/2027.
3229	CH-Transformer Replacement	2020	310,000	890,000	-	-	1,200,000	810,793	389,207	67,6%	In progress	Build	On Plan	On Plan	Q3 2025	Q4 2025	70% complete with civil works 95% complete. Kiosk base, connection, and Hydro inspection to be completed. Delay has arisen with electrical equipment supply seeking alternate BC Hydro design and approvals.
3285	PW660 Stage 2 Pump Upgrade	2020	1,500,000	210,962	-	-	1,710,962	1,386,356	324,606	81,0%	In progress	Build	Under Review	Behind Schedule	Q4 2025	Q4 2025	Pumps, motors, and drives supplies received (8 months) waiting to confirm installation details. Electrical RFP to take place Q4 2024 with works into 2025. Older budget under review to confirm escalation in costs with consultant.
3297	Varsity Creek Erosion Mitigation	2021	1,900,000	-	-	(594,519)	1,305,481	1,155,481	150,000	88,5%	Complete	Close Out	On Plan	On Plan	Q1 2022	Q4 2024	Project construction complete in 2022. The project included stabilization of the eroded natural streambed and slopes to convey storm drainage through Varsity Creek, downstream of Simon Fraser Ave.
3328	Sanitary Lagoon Re-Routing New	Recurring	6,401,821	-	-	-	6,401,821	3,086,770	3,315,051	48,2%	In progress	Build	Under Review	Behind Schedule	Q4 2025	Q4 2026	Program allocated to Western Acres Pump Station & Foremain project over multiple years 2021-2026. Gravity, foremain, and siphon sections were installed between 2021 and 2024, with a small section of gravity main that requires finalizing land acquisition. Next steps include Lift Station RFP into 2025, and construction anticipated for 2026. Schedule delay due to permitting and resource limitations. Closely monitoring budget.
3329	Sanitary Foremain and Liftstation Renewal	Recurring	6,688,954	-	-	-	6,688,954	3,507,521	3,181,433	52,4%	In progress	Build	On Plan	Behind Schedule	Q2 2025	Q4 2025	Program allocated to John Hart Bridge foremain project over multiple years 2021-2025. In 2024, pipe was installed in Hammond lane, across the John Hart bridge, and between the north end of the bridge and the liftstation in 2024. Tie-ins to station and existing line to take place 2025. Schedule delays associated to permitting requirements in previous years.

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3332	Ball Diamond and Sport Field Renewal	Recurring	1,370,000	-	-	-	1,370,000	665,254	704,746	48,6%	In Progress	Build	On Plan	Behind Schedule	Q3 2025	Q4 2024	Completed demolition of dugouts and bleachers at Harry Loder Field, construction of ball diamond dugouts at Freeman Park and Gyro Park, near completion for design for sanitary system at Ron Wiley Field at Carrie Jane Gray Park, concrete pads for bleachers and dugout at Harry Loder Field, Freeman Park and Ron Wiley, Delay in supply of bleachers and will occur within 2025 tender, Spruce City field lights at Carrie Jane Gray park planned to utilize 2025 year to install.
3336	7th Ave Streetscape Upgrade	2021	1,500,000	-	-	-	1,500,000	840,076	659,924	56,0%	In progress	Build	On Plan	Behind Schedule	Q3 2025	Q3 2026	Works completed included sidewalks and street lighting, street trees and concrete filler strips, Schedule delay due to project dependency on new pool build project # 1504 seasonal deficiencies, Seasonal works are scheduled for completion in Spring 2025 and all outstanding deficiencies by Summer 2026.
3342	Emergency Infrastructure Reinvestment - General	Recurring	500,000	-	-	-	500,000	22,046	477,954	4,4%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	Completed Two Rivers Art Gallery AC compressor replacement in Q2 2024. Program is to be used in emergency situation only.
3353	Dagg Road Daycare	2021	-	2,581,493	15,750	(30,286)	2,566,957	2,566,956	0	100,0%	Complete	Close Out	On Plan	Behind Schedule	Q4 2023	Q4 2024	Project completed in 2023, financial close-out reporting to granting agency complete. As per a Development & Construction Agreement, Prince George Native Friendship Centre as project manager for the 60 space childcare development, funded by the Province of BC, Council approved amendment to the Capital Plan January 2023 to increase this project budget and re-allocate this amount from the Malaspina Daycare project #3352 budget as approved by grant funders.
3365	Foothills - 18th Ave Roundabout	2022	1,600,000	-	-	(159,286)	1,440,714	1,415,360	25,354	98,2%	Complete	Close Out	On Plan	On Plan	Q3 2023	Q4 2024	Project complete and open for use September 29th 2023 with project deficiencies and financials in 2024. Project funded in part through ICBG Grant and developer contribution.
3368	Kin Centre Refrigeration Upgrades	2021	-	4,695,000	-	-	4,695,000	4,627,030	67,970	98,6%	Completing	Build	On Plan	On Plan	Q4 2024	Q2 2025	Design, supply, and install of the Kin Centre Arenas refrigeration plant system with new ammonia chillers, cooling tower, and a heat recovery system to replace aging infrastructure, achieve energy efficiencies, and meet current safety regulations. The refrigeration portion of this project was completed in 2023 with heat recovery portions now complete with only minor deficiencies to correct in 2025. This project is 73% funded through Clean BC Communities Fund grant received under the Investing in Canada Infrastructure Program and to receive funding from BC Hydro allocated towards the heat recovery portion of works.
3372	Emergency Infrastructure Reinvestment - Sewer	Recurring	500,000	-	-	-	500,000	141,406	358,594	28,3%	Complete	Close Out	On Plan	On Plan	Q3 2024	Q4 2024	Program is to be used in emergency situation only. Repaired leaking joint in sanitary forcemain, Costs included environmental cleanup and bypass pumping in addition to joint repair.
3373	Emergency Infrastructure Reinvestment - Water	Recurring	500,000	-	-	-	500,000	-	500,000	0,0%	Not Started					Q4 2024	Program is to be used in emergency situation only, not used.
3380	Boundary Road Reservoir (PW849)	2023	6,660,000	-	-	-	6,660,000	6,203,235	456,765	93,1%	Completing	Build	On Plan	On Plan	Q4 2024	Q3 2025	Construction of the new reservoir (PW849) is complete and final commissioning (SCADA programming) is in progress. After final commissioning of PW849, PW823 (Gunn Rd.) will then be taken offline to complete piping reconfiguration that will allow the two reservoirs to operate in tandem. Piping expected to be completed in 2025.
3398	Kin Centre #1 - Add Dehumidification	2023	1,750,000	-	-	-	1,750,000	979,319	770,681	56,0%	In Progress	Build	On Plan	Behind Schedule	Q3 2024	Q4 2025	The Kin 1 Dehumidification project is near completion. The unit is working as intended with engineering walkthrough by year end to identify any minor works to finalize. Delay of dehumidifier equipment production (4 month supply chain delay) causing two-month delay of project.
3415	Water Distribution System Renewal	Recurring	2,000,000	-	-	-	2,000,000	1,905,951	94,049	95,3%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	In 2024 replaced a valve on Burden St, replaced 75m of watermain along 7th Ave, replaced 100m of pipe along 3rd Ave, completed 51 service connections, 8 valve replacements, 9 hydrant replacements and review Southridge watermain drawings.
3416	Water Distribution System New	Recurring	1,200,000	-	-	-	1,200,000	1,197,774	2,226	99,8%	Complete	Close Out	On Plan	On Plan	Q4 2024	Q4 2024	Works completed in 2024 includes: 270m of new watermain installed along Ontario St, 95m of new watermain installed along 7th Ave, Giscome Rd materials, new hydrant install and Ottawa street design review.
3424	Elksentre Refrigeration Upgrades	2024	2,150,000	-	-	-	2,150,000	117,039	2,032,961	5,4%	In Progress	Design	On Plan	On Plan	Q3 2025	Q4 2025	Issued for Tender drawings in progress, Procurement to be rolled out in conjunction with Elksentre Electrical Upgrades project in 2025.
Other Funding Sources Total			61,208,518	8,377,455	15,750	(784,091)	68,817,631	40,693,146	28,124,485								
Grand Total			127,588,542	45,460,441	56,885	(3,380,221)	169,725,646	92,950,903	76,774,743								

* Project 1109 is excluding 2015-2018 Phase 1 project budget and costs