

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
<b>1- General Fund</b>									
<b>Cemetery</b>									
<b>1 #3487 Memorial Park Cemetery Expansion</b>									
<p>The existing developed area of the municipal cemetery is now nearing capacity, with an estimated 5 to 7 years of available grave space remaining. This multi-year project will focus on the design and development of the northwest corner of the property, located at the intersection of Ferry Avenue and Highway 16 . The planned design will include additional burial plots, construction of internal roadways, pedestrian pathways, lighting, and the extension of necessary utility services. This expansion is essential to ensure the continued availability of burial services for the community in the coming decades. A phased approach will be implemented, with public consultation &amp; detailed design work scheduled for 2026 and construction anticipated to begin in 2027. This proactive planning will ensure that the City remains ahead of the community's burial service needs.</p>									
				MFA Debt Proceeds	150	5,000	0	0	0
			<b>5,150</b>	<b>Project Totals:</b>	<b>150</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cemetery Total:</b>			<b>5,150</b>		<b>150</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2026 Inspector of Municipalities Request for MFA Debt Borrowing Project Costs Supporting Information

### #3487: Memorial Park Cemetery Expansion \$5,150,000

The Prince George Memorial Park Cemetery is a vital municipal service, providing a final resting place for community members. The existing developed area of the municipal cemetery is now nearing capacity, with an estimated 5 to 7 years of available grave space remaining. This multi-year project will focus on the design and development of the northwest corner of the property, located at the intersection of Ferry Avenue and Highway 16. The planned design will include additional burial plots, construction of internal roadways, pedestrian pathways, lighting, and the extension of necessary utility services. This expansion is essential to ensure the continued availability of burial services for the community in the coming decades. A phased approach will be implemented, with public consultation & detailed design work scheduled for 2026 and construction anticipated to begin in 2027. This proactive planning will ensure that the City remains ahead of the community's burial service needs.

Additional project details:

- *Capacity Limitations:* The current cemetery area is nearing the end of its functional lifespan. Without expansion, the City will face a shortfall in burial space, leading to increased pressure on families and potential delays in service.
- *Community Demand:* With a growing and aging population, the demand for burial services remains steady. Ensuring a continuous supply of burial plots aligns with demographic trends and long-term service planning.
- *Strategic Use of Municipal Land:* The northeast corner of the property offers a viable and respectful space for expansion. Utilizing this land maximizes the existing cemetery site without the need to acquire new property.
- *Infrastructure Needs:* The development will include necessary infrastructure upgrades such as roadways, pathways, lighting, and utility connections. These improvements will ensure accessibility, safety, and a respectful environment for visitors.

BUDGET ESTIMATE				
<b>Project Name:</b>	Memorial Park Cemetery Expansion			
<b>Budget Estimate Developed By:</b>	City of Prince George Parks - Project Manager			
<b>Date of Budget Estimate (DD-MM-YYYY):</b>	01/28/2026			
<b>Budget Estimate Class - A,B,C,D</b>	Class D			
<b>Can project be phased over more than 1 year?</b>	Yes			
ELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
<b>Design / Engineering</b>				
	Design/consultants	1.00	130,000	\$130,000

	Design Contingency (Section 5.1.3.3 of OCPM)	10%		\$13,000
	Consultant Contingency (Section 5.1.3.3 of OCPM)	5%		\$6,500
	<b>Design / Engineering Sub-Total:</b>			<b>\$149,500</b>
<b>Construction / Materials</b>				
	Survey and Layout	1	25,000	\$25,000
	Mob/Demob	1	35,000	\$35,000
	Engineering - Construction Management and Administration	1	150,000	\$150,000
	Water	1	300,000	\$300,000
	Irrigation - m2	12,000	30	\$360,000
	Landscape and Turf - m2	12,000	35	\$420,000
	Trees	15	2,000	\$30,000
	Trash Containers	6	3,700	\$22,200
	Benches	15	3,200	\$48,000
	Fencing - lm	200	350	\$70,000
	Storm	1	400,000	\$400,000
	Road - m2	3,000	150	\$450,000
	Curb & Gutter - lm	650	150	\$97,500
	Concrete Bases for Headstones - m2	500	250	\$125,000
	Street Lights	10	35,000	\$350,000
	Signs	20	950	\$19,000
	Construction Contingency	50%		\$1,450,850
	<b>Construction / Materials Sub-Total:</b>			<b>\$4,352,550</b>
<b>Other Costs (specify if internal or contracted costs)</b>				
Communications	Communications (inclusive of signage)	1.00	5,000	\$5,000
	<b>Other Eligible Costs Sub-Total:</b>			<b>\$5,000</b>
	<b>SUBTOTAL PROJECT BUDGET:</b>			<b>\$4,507,050</b>
<b>Internal Contingency &amp; Escalation factor</b>				<i>Construction portion only</i>
Escalation year 1 2026	Escalation of 5% for 2026 (Section 5.1.3.4 of OCPM)	5%		\$217,878
Escalation year 2 2027	Escalation of 6% for 2027 (Section 5.1.3.4 of OCPM)	6%		\$274,526
	<b>Internal Contingency and Escalation Sub-Total:</b>			<b>\$492,403</b>
	<b>TOTAL CAPITAL PROJECT BUDGET:</b>			<b>\$4,999,454</b>
<b>Project Management Capital cost</b>				
Internal Project Manager Costs		3%		\$149,984
	<b>City Project Management Sub-Total:</b>			<b>\$149,984</b>
	<b>TOTAL GROSS CAPITAL PROJECT BUDGET:</b>			<b>\$5,149,438</b>