

**Funded Capital Projects
2026 Budget**



Service Area Building

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
Page 69 Courthouse Roof Replacement	250,000	-	250,000	0	0	250,000	0	0	250,000
n/a Humane Society Upgrades	100,000	-	100,000	100,000	0	0	0	0	0
n/a Library Front Entrance Improvements & Repair Exterior Walls	112,000	-	112,000	109,761	0	0	0	0	0
n/a Museum Building Envelope Replacement Design	75,000	-	75,000	75,000	0	0	0	0	75,000
n/a Museum HVAC Replacement Design	60,000	-	60,000	14,047	0	0	0	0	0
n/a Nechako Centre Demolition	1,261,000	-	1,261,000	116,080	0	0	0	0	116,080
n/a Public Works Building Air Handling System - Design	30,000	-	30,000	28,709	0	0	0	0	28,709
n/a RCMP Cooling Upgrade Design	15,000	-	15,000	14,280	0	0	0	0	0
Total	\$ 1,903,000	\$ -	\$ 1,903,000	\$ 457,876	\$ -	\$ 250,000	\$ -	\$ -	\$ 469,789

Service Area Engineering

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
Page 73 Annual Street Reconstruction Program Design	200,000	-	200,000	0	200,000	0	-	0	200,000
Page 77 Annual Walkway Reconstruction Program	600,000	-	600,000	0	600,000	0	-	0	600,000
n/a CEEP / Active Transportation Initiatives - Bike Racks	30,000	-	30,000	26,481	0	0	-	0	26,481
n/a Commercial Road Design (Dadook)	150,000	-	150,000	118,832	0	0	-	0	118,832
Page 81 Eco Depot Design	300,000	-	300,000	0	300,000	0	-	0	300,000
n/a Flashing Crosswalk at Nalabila and Kuldo	18,000	-	18,000	18,000	0	0	-	0	18,000
Page 85 Haisla Blvd Walkway (Phase 2) - Kingfisher to Ptarmigan Avenue	700,000	-	700,000	0	700,000	0	-	0	700,000
n/a Kildala Dyke Feasibility Study	225,000	-	225,000	139,082	150,000	0	-	0	289,082
n/a KVHS Road Design	750,000	-	750,000	0	0	750,000	-	0	750,000
n/a Parking Lot Reconstruction (Public Works & Riverlodge)	100,000	-	100,000	100,000	0	0	-	0	100,000
n/a SCADA Upgrade	150,000	-	150,000	147,569	0	0	-	0	147,569
n/a Smith St Slope Stability Investigation	400,000	-	400,000	182,114	0	0	-	0	182,114
Page 89 Smith Street Interim Stabilization	700,000	-	700,000	0	0	700,000	-	0	700,000
n/a Town to Cable Car Active Transportation	150,000	-	150,000	150,000	0	0	-	0	150,000
n/a Traffic Control Camera	215,000	-	215,000	172,558	0	0	-	0	172,558
n/a Village & HWY 37 Intersection Feasibility Study	50,000	-	50,000	50,000	0	0	-	0	50,000
n/a Waste Sorting Yard	50,000	-	50,000	41,049	0	0	-	0	41,049
Total	\$ 4,788,000	\$ -	\$ 4,788,000	\$ 1,145,685	\$ 1,950,000	\$ 1,450,000	\$ -	\$ -	\$ 4,545,685

Service Area Environmental

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Self Haul Drop Off - Design	300,000	-	300,000	167,230	0	0	-	0	167,230
Total	\$ 300,000	\$ -	\$ 300,000	\$ 167,230	\$ -	\$ -	\$ -	\$ -	\$ 167,230

Funded Capital Projects 2026 Budget



Service Area **Fire**

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
Page 93 Detailed Design for Public Safety Building Replacement	1,112,500	1,000,000	2,112,500	274,118	1,000,000	0	-	0	1,274,118
n/a Emergency Disaster and Management Act Indigenous Engagement	40,000	-	40,000	21,420	0	0	-	0	21,420
n/a Emergency Support Services Equipment and Training	14,427	-	14,427	14,427	0	0	-	0	14,427
n/a Engine 12 Replacement (year 1)	687,500	-	687,500	0	0	687,500	-	0	687,500
n/a Flooring Replacement	52,000	-	52,000	52,000	0	0	-	0	52,000
n/a Kitchen Replacement	150,000	-	150,000	150,000	0	0	-	0	150,000
n/a Training Ground Props and Natural Gas Infrastructure Replacement	200,000	-	200,000	200,000	0	0	-	0	200,000
Total	\$ 2,256,427	\$ 1,000,000	\$ 3,256,427	\$ 711,965	\$ 1,000,000	\$ 687,500	\$ -	\$ -	\$ 2,399,465

Service Area **General Government**

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Asset Management Policy Development	60,000	-	60,000	12,297	0	0	-	0	12,297
n/a City Hall Office Renovation	50,000	-	50,000	50,000	0	0	-	0	50,000
Total	\$ 110,000	\$ -	\$ 110,000	\$ 62,297	\$ -	\$ -	\$ -	\$ -	\$ 62,297

Service Area **Information Technology**

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Annual Computer Equipment Refresh Program	65,000	-	65,000	0	0	65,000	-	0	65,000
n/a Data Centre Optimization	75,000	-	75,000	0	0	75,000	-	0	75,000
Total	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

Service Area **Water Utility**

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Gull St - Hydrant Replacement & Pigging	30,000	-	30,000	12,010	0	0	-	0	12,010
Page 97 Gull Street Auto Flusher	75,000	-	75,000	0	0	75,000	-	0	75,000
n/a Service Centre Water Main Improvements Design	125,000	-	125,000	125,000	0	0	-	0	125,000
n/a Skeena St - Water Main Connection to Columbia	900,000	-	900,000	857,055	0	0	-	0	857,055
n/a Water System Upgrades	25,042,151	-	25,042,151	10,471,730	460,000	0	13,500,000	0	25,042,151
Total	\$ 26,172,151	\$ -	\$ 26,172,151	\$ 11,465,795	\$ 460,000	\$ 75,000	\$ 13,500,000	\$ -	\$ 26,111,216

**Funded Capital Projects
2026 Budget**



Service Area Sewer Utility

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Gyrfalcon Backflow Preventors	40,000		40,000	38,131	0	0	-	0	38,131
n/a Integrated Storm Management Plan	205,000	-	205,000	110,522	0	0	-	0	110,522
Page 101 Wozney Street Drain Improvements	50,000		50,000	0	0	50,000	-	0	50,000
Total	\$ 295,000	\$ -	\$ 295,000	\$ 148,653	\$ -	\$ 50,000	\$ -	\$ -	\$ 198,653

Service Area Public Works

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
Page 105 Public Works Fleet Replacement	1,785,000	-	1,785,000	0	0	1,785,000	-	0	1,785,000
Total	\$ 1,785,000	\$ -	\$ 1,785,000	\$ -	\$ -	\$ 1,785,000	\$ -	\$ -	\$ 1,785,000

Service Area Leisure Services

Project	Prior Project Budget	Additional Funding Request	Revised Project Budget	Carryover	Grant	Reserve	Debt	Taxation	Budget 2026
n/a Hirsch Creek Trail Improvement	28,000		28,000	18,000	0	0	-	0	18,000
n/a KIR Fire Damage Repairs	400,000	-	400,000	400,000	0	0	-	0	400,000
Page 109 Leisure Services Trail Master Plan	65,000	-	65,000	0	65,000	0	-	0	65,000
n/a Pickleball Court Construction	600,000		600,000	600,000	0	0	-	0	600,000
Page 113 Pool Duct Sox Replacement	425,000		425,000	0	425,000	0	-	0	425,000
n/a Pool Heat Pump Replacement	750,000	-	750,000	0	750,000	0	-	0	750,000
Page 117 Pool Sand Filter Replacement	600,000		600,000	0	600,000	0	-	0	600,000
n/a Riverlodge Replace Domestic Water Piping - Construction	150,000		150,000	106,505	0	0	-	0	106,505
Page 121 Riverlodge Secondary Electrical Service Upgrade	250,000		250,000	0	250,000	0	-	0	250,000
Page 125 Riverlodge Senior Centre Ramp Slab Design	35,000		35,000	0	35,000	0	-	0	35,000
Page 129 SLAC Emergency Lighting Replacement	150,000		150,000	0	0	150,000	-	0	150,000
n/a SLAC LED Lighting	410,000		410,000	0	0	0	-	0	0
n/a SLAC Metal Cladding Replacement	100,000		100,000	100,000	0	0	-	0	100,000
n/a SLAC Pool Boiler Replacement Design	50,000		50,000	50,000	0	0	-	0	50,000
Page 133 Spray Park Construction	1,500,000	-	1,500,000	0	1,500,000	0	-	0	1,500,000
n/a Spray Park Design	150,000		150,000	76,466	0	0	-	0	76,466
n/a Tamitik Arena Condenser Replacement	448,000		448,000	125,592	0	0	-	0	125,592
n/a Tamitik Racquetball Court Perimeter Drain Repair & Rewaterproofing	300,000		300,000	297,192	0	0	-	0	297,192
Total	\$ 6,411,000	\$ -	\$ 6,411,000	\$ 1,773,755	\$ 3,625,000	\$ 150,000	\$ -	\$ -	\$ 5,548,755

Grand Total	\$ 44,160,578	\$ 1,000,000	\$ 45,160,578	\$ 15,933,256	\$ 7,035,000	\$ 4,587,500	\$ 13,500,000	\$ -	\$ 41,428,089
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