

**2025-2034 FINANCIAL PLAN
DRAFT OPERATING PROJECTS**

| Index | Department | Project Name | Risk Level | Dept Ranking | Changes from 2024 Approved Operating Projects | 2024 CFwd | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Funding Source | Relation to Strategic Priorities |
|-------------------------------|----------------------------|--|------------|--------------|--|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------------------------|----------------------------------|
| FUNDED PROJECTS | | | | | | | | | | | | | | | | | | |
| Mayor & Council | | | | | | | | | | | | | | | | | | |
| 1.0 | 105 - Mayor & Council | Grants | High | | No change | | 392,000 | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 | Gaming Reserve | Organizational Capacity |
| 1.1 | 105 - Mayor & Council | Council Contingency - Annual Allocation | Low | | No change | | 60,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | Gaming Reserve | Operational |
| 1.2 | 105 - Mayor & Council | Lease Property for Doctors | High | | Allocated from Council Contingency - Annual Allocation | 600 | 15,000 | | | | | | | | | | Financial Stabilization / | Collaboration |
| City Manager | | | | | | | | | | | | | | | | | | |
| 2.0 | 110 - City Manager | Overnight Temporary Shelter | High | | CFWD from 2024; budgeted added for 2025 | 94,757 | 206,700 | | | | | | | | | | Financial Stabilization | Healthy and Safe Community |
| 2.1 | 110 - City Manager | Efficiency Review | High | | New project | | 100,000 | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| Finance | | | | | | | | | | | | | | | | | | |
| 3.0 | 310 - Finance | Financial Systems/Accounting Software (UNIT4 Project) | High | 1 | Added \$148,500 to 2025 | | 148,500 | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| 3.1 | 310 - Finance | Financial Assistance Policy Workshops and Implementation | High | | Pursuant to Council resolution at the Nov 21 meeting | | 20,000 | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| Capital Projects | | | | | | | | | | | | | | | | | | |
| 4.0 | 320 - Capital Projects | Operating Budget | High | | Annual operating budget | | 153,164 | 155,762 | 158,413 | 161,116 | 163,874 | 166,687 | 169,556 | 172,482 | 175,467 | 178,512 | Financial Stabilization | Operational |
| Risk Management | | | | | | | | | | | | | | | | | | |
| 5.0 | 330 - Risk Mgmt. | Property Appraisal Services | Medium | 1 | No change | | | | 75,000 | | | | | 75,000 | | | Financial Stabilization | Organizational Capacity |
| Communications | | | | | | | | | | | | | | | | | | |
| 6.0 | 410 - Communications | Statistically Valid Community Survey | High | 1 | No change | | 13,000 | | 13,500 | | 14,000 | | 14,500 | | 15,000 | | Financial Stabilization | Operational |
| Human Resources | | | | | | | | | | | | | | | | | | |
| 7.0 | 420 - Human Resources | Workplace Culture - Survey | Medium | 4 | Survey postponed to early 2025; moved from 2024; future budgets pushed out by one year | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | Financial Stabilization | Organizational Capacity |
| 7.1 | 420 - Human Resources | Benefit Consultant Services | High | 1 | New project | | 20,000 | | | | | | | | | | Financial Stabilization | Operational |
| 7.2 | 420 - Human Resources | Union Collective Agreement Renewals | High | 2 | Budget added annually due to shorter renewal periods | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | Financial Stabilization | Operational |
| 7.3 | 420 - Human Resources | Certificate of Recognition (COR) - Safety Achievement | High | 3 | Added \$15k annually starting in 2025 | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | Financial Stabilization | Operational |
| 7.4 | 420 - Human Resources | CUPE Positions Analysis | Low | | New project | | | 20,000 | | | | | | | | | Financial Stabilization | Operational |
| 7.5 | 420 - Human Resources | Exempt Salary Survey | High | | No change | | | | | 15,000 | | | | 15,000 | | | Financial Stabilization | Operational |
| Information Technology | | | | | | | | | | | | | | | | | | |
| 8.0 | 430 - IT | Network Security Audit | High | | Future years moved out | 41,310 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | IT Reserve | Operational |
| Legislative Services | | | | | | | | | | | | | | | | | | |
| 9.0 | 440 - Legislative Services | Municipal Election | High | | Budgets increased from \$61K & \$63K to \$100K | | | | 100,000 | | | | 100,000 | | | | Financial Stabilization | Legislated Requirement |
| Properties | | | | | | | | | | | | | | | | | | |
| 10.0 | 442 - Properties | Senior Centre Lease | Medium | | Increased by \$5,620; extended for 3-years | | 91,200 | 91,200 | 91,200 | | | | | | | | Gaming Reserve | Healthy and Safe Community |
| Bylaw Enforcement | | | | | | | | | | | | | | | | | | |
| 11.0 | 610 - Bylaw Enforcement | Downtown Safety Office Expansion of Hours | High | 1 | No change | 404,929 | 216,000 | | | | | | | | | | Financial Stabilization | Healthy and Safe Community |
| 11.1 | 610 - Bylaw Enforcement | Increase Downtown Security Patrols | Medium | | Combined with Overnight Security Patrols | 251,900 | 195,000 | | 200,000 | 200,000 | | | | | | | Financial Stabilization | Healthy and Safe Community |
| Police Services | | | | | | | | | | | | | | | | | | |
| 12.0 | 630-Police | RCMP Auxiliary Program - Tier 3 | High | | No change | | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | Financial Stabilization | Operational |
| Fire Protection | | | | | | | | | | | | | | | | | | |
| 13.0 | 620 - Fire | Paid On Call (POC) Recruitment | High | | No change | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | Financial Stabilization | Operational |

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| Airport | | | | | | | | | | | | | | | | | | |
| 14.0 | 710 - Airport | Airport Auxiliary Staffing | High | 1 | Budget added in 2025 | | 72,300 | | | | | | | | | | Airport Reserve | Operational |
| 14.1 | 710 - Airport | Runway Line Painting | High | 2 | No change | | 35,000 | | 36,400 | | 37,900 | | 39,400 | | 41,000 | | Airport Reserve | Legislated Requirement |
| 14.2 | 710 - Airport | Wings & Wheels Event | Low | 3 | No change | | 15,000 | 16,000 | 16,000 | 16,000 | 17,000 | 17,000 | 17,000 | 18,000 | 18,000 | 18,000 | Airport Reserve | Collaboration |
| 14.3 | 710 - Airport | Crack Sealing | High | | No change | | | 36,400 | | 37,900 | | 39,400 | | 41,000 | | 42,600 | Airport Reserve | Operational |
| 14.4 | 710 - Airport | Enhanced Regulatory Training | Medium | | Budget added every three years | | | | 13,000 | | | 14,000 | | | 15,000 | | Airport Reserve | Legislated Requirement |
| 14.5 | 710 - Airport | Flight Way Clearing | High | | No change | | | | | 30,000 | | | | 30,000 | | | Airport Reserve | Legislated Requirement |
| Facilities | | | | | | | | | | | | | | | | | | |
| 15.0 | 724 - Facilities | Building Condition Revitalization | High | 1 | New project | | 75,000 | | | | | | | | | | Financial Stabilization | Operational |
| 15.1 | 724 - Facilities | EV Charging Station - Sportsplex Maintenance Costs | Low | | No change | | | | | | | | 7,500 | | | | Carbon Neutral Reserve | Healthy and Safe Community |
| Roads | | | | | | | | | | | | | | | | | | |
| 16.0 | 730 - Roads | Pavement Management Plan | High | 1 | No change | 110,000 | | | | 130,000 | | | | 150,000 | | | Financial Stabilization | Community Growth |
| 16.1 | 730 - Roads | Bridge Inspections | High | | Future years increased for inflation | | | 24,000 | | 25,500 | | 27,000 | | 29,500 | | 31,000 | Financial Stabilization | Community Growth |
| Parks | | | | | | | | | | | | | | | | | | |
| 17.0 | 732 - Parks | Continue With Downtown Cleanliness Program | High | 1 | Added \$249k in 2026 | | 239,000 | 249,000 | | | | | | | | | Financial Stabilization | Healthy and Safe Community |
| 17.1 | 732 - Parks | Vegetation and Public Tree Maintenance | High | 3 | Renamed from Urban Forest Management Plan Implementation; added \$70k in 2026 | | 79,000 | 70,000 | | | | | | | | | Gaming Reserve | Community Growth |
| 17.2 | 732 - Parks | Willow Point Field Setup for User Groups | High | 2 | Added \$75k in 2026 | | 72,000 | 75,000 | | | | | | | | | Gaming Reserve | Collaboration |
| 17.3 | 732 - Parks | Mclvor Lake Maintenance & Water Shed Quality | Medium | 4 | New project | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Financial Stabilization / | Operational |
| Storm Drains | | | | | | | | | | | | | | | | | | |
| 18.0 | 782 - Storm Drains | Operating Budget | High | | Annual operating budget | | 659,260 | | | | | | | | | | Storm Reserve | Operational |
| 18.1 | 782 - Storm Drains | Quinsam Heights - Ditch Environmental Assessments | High | 4 | New project | | 70,000 | | | | | | | | | | Housing Accelerator | Housing |
| 18.2 | 782 - Storm Drains | Island Hwy Capacity Analysis | Medium | 5 | New project | | 12,000 | | | | | | | | | | Storm Reserve | Housing |
| Long Range Planning & Sustainability | | | | | | | | | | | | | | | | | | |
| 19.0 | 810 - Long Range Planning | Downtown Small Initiatives Fund | Low | 3 | No change | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | Gaming Reserve | Healthy and Safe Community |
| 19.1 | 810 - Long Range Planning | Energy Rebate & EV Programs | Medium | 5 | No change | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | Carbon Neutral Reserve | Housing |
| 19.2 | 810 - Long Range Planning | Façade Revitalization & Crime Prevention Through Environmental Design Improvements | Low | | Budget reduced in 2025 due to review and revision of program. | | 10,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Gaming Reserve | Healthy and Safe Community |
| 19.3 | 810 - Long Range Planning | Canada Goose Management | Low | 8 | No change | | 5,000 | | | | | | | | | | Gaming Reserve | Operational |
| 19.4 | 810 - Long Range Planning | Mclvor Lake and Water Access Strategy Master Plans | Medium | | New project | | | 400,000 | | | | | | | | | Parks / Gaming Reserves | Community Growth |
| 19.5 | 810 - Long Range Planning | Public Art | Low | | Budget deleted for 2025 | | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | Gaming Reserve | Healthy and Safe Community |
| Recreation & Culture | | | | | | | | | | | | | | | | | | |
| 20.0 | 820- Rec & Culture | Spirit Square Management Contract | High | 2 | No change | 42,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | Gaming Reserve | Healthy and Safe Community |
| 20.1 | 820- Rec & Culture | CR Live Streets | High | 1 | No change | 26,380 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | Gaming Reserve | Healthy and Safe Community |
| 20.2 | 820- Rec & Culture | Bus Rentals | High | 4 | No change | 7,633 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | Gaming Reserve | Healthy and Safe Community |
| 20.3 | 820- Rec & Culture | Security Presence at the Sportsplex | High | 3 | No change | 3,055 | 57,500 | 60,000 | 62,500 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | Gaming Reserve | Healthy and Safe Community |

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|------------------------------|---------------------|---------------------|------------|--------------|---|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|----------------------------------|
| 20.4 | 820 - Rec & Culture | PLAY Campbell River | Low | | No change | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | Gaming Reserve | Healthy and Safe Community |
| TOTAL FUNDED PROJECTS | | | | | | \$ 982,564 | \$ 3,476,624 | \$ 1,994,362 | \$ 1,358,013 | \$ 1,377,516 | \$ 989,774 | \$ 1,126,087 | \$ 1,004,956 | \$ 1,292,982 | \$ 1,021,467 | \$ 1,032,112 | | |

Funded Utility Projects

| Sewer | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-------------------------|---|--------|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|------------------------|-------------|
| 21.0 | 780 - Sewer | Sewer Right of Way Clearing | Medium | 6 | CFWD from 2022 & 2023 & 2024 | 137,354 | 50,000 | 50,000 | 50,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | Sewer Reserve | Operational |
| 21.1 | 780 - Sewer | Sewer Infrastructure Maintenance & Monitoring | Medium | 7 | Schedule of costs updated for inflation | 10,560 | 34,000 | 10,000 | 9,000 | 40,000 | 9,000 | | 44,000 | | 24,000 | 25,000 | Sewer Reserve | Legislated Requirement | |
| 21.2 | 780 - Sewer | Biobasin Cleaning | high | 1 | Moved from Unfunded | | 200,000 | | | | | | | | | | Sewer Reserve | Operational | |
| 21.3 | 780 - Sewer | Generator Replacement Lift Station #11 | high | 2 | New project | | 25,000 | 250,000 | | | | | | | | | Sewer Reserve | Operational | |
| 21.4 | 780 - Sewer | Confined Space Entry Alternate Procedures | High | 4 | No change | | 15,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | Sewer Reserve | Legislated Requirement | |
| 21.5 | 780 - Sewer | Lift Station 11 Transformer Inspection | Medium | 8 | Increased budgets from \$5k to \$9k | | 9,000 | | 9,000 | | 9,000 | | 9,000 | | 9,000 | | Sewer Reserve | Operational | |
| 21.6 | 780 - Sewer | Lift Station Pump Replacements | high | 3 | New project | | | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | | | | | Sewer Reserve | Operational | |
| Water | | | | | | | | | | | | | | | | | | | |
| 22.0 | 790 - Water | Water Conservation Program | High | 1 | No change | | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | Water Reserve | Operational |
| 22.1 | 780 - Sewer/790 - Water | Utility Surveys - Beaver Lodge Lands | High | 1 | New project | | 60,000 | | | | | | | | | | Sewer / Water Reserves | Legislated Requirement | |
| TOTAL FUNDED UTILITY PROJECTS | | | | | | \$ 147,914 | \$ 473,000 | \$ 460,000 | \$ 223,000 | \$ 215,000 | \$ 193,000 | \$ 175,000 | \$ 158,000 | \$ 105,000 | \$ 138,000 | \$ 130,000 | | | |

UNFUNDED PROJECTS

| | | | | | | | | | | | | | | | | | | | |
|-------|----------------------------|---|--------|---|--------------------------------------|--|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-------------------------|
| 23.0 | 310 - Finance | Natural Asset Financial Reporting | Low | 3 | Moved from 2025 to 2026 | | | 50,000 | | | | | | | | | | TBD | Operational |
| 23.1 | 320 - Capital Projects | Capital Infrastructure Surveying | high | 1 | New project | | 100,000 | | | | | | | | | | | TBD | Operational |
| 23.2 | 420 - Human Resources | Leadership Development Program | Low | | No change | | 10,000 | | | | | | | | | | | TBD | Organizational Capacity |
| 23.3 | 420 - Human Resources | Certificate of Recognition (COR) Funded Safety Action Plan | High | 2 | New project | | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | TBD | Operational |
| 23.4 | 420 - Human Resources | Corporate Training Program | High | 3 | New project; budget deleted for 2025 | | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | TBD | Organizational Capacity |
| 23.5 | 430 - IT | Enterprise Phone Replacement | High | 3 | No change | | 70,000 | 30,000 | | | | | | | | | | TBD | Operational |
| 23.6 | 430 - IT | Automate BC1 process | Medium | 5 | No change | | 25,000 | | | | | | | | | | | TBD | Operational |
| 23.7 | 430 - IT | Help Desk Software Replacement | Low | 9 | No change | | 20,000 | 20,000 | | | | | | | | | | TBD | Operational |
| 23.8 | 430 - IT | Microsoft 365 extended backup | Medium | 6 | No change | | 17,000 | | | | | | | | | | | TBD | Operational |
| 23.9 | 430 - IT | ITIL Training - IT Department | Medium | 8 | No change | | 16,000 | | | | | | | | | | | TBD | Operational |
| 23.10 | 430 - IT | Dogwood Operations Network Improvements | Medium | 7 | No change | | 7,000 | | | | | | | | | | | TBD | Operational |
| 23.11 | 440 - Legislative Services | Records & Information Management (RIM) Program Project Migration & Implementation | High | 1 | No change | | | 100,000 | 100,000 | | | | | | | | | TBD | Operational |
| 23.12 | 710 - Airport | Business Development Travel | High | 4 | New project | | 12,000 | | | | | | | | | | | TBD | Community Growth |
| 23.13 | 724 - Facilities | Museum - Entrance Refurbishment | Medium | 4 | New project | | | 40,000 | | | | | | | | | | TBD | Operational |
| 23.14 | 724 - Facilities | RCMP - Replace Blinds | Medium | 7 | New project | | | 40,000 | 40,000 | | | | | | | | | TBD | Operational |

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| 23.15 | 724 - Facilities | RCMP - Replace Carpet Tiles | Low | 9 | New project | | | 40,000 | 40,000 | 40,000 | | | | | | | TBD | Operational |
| 23.16 | 724 - Facilities | Enterprise - Concrete & Landscaping Refurbishment | Medium | 5 | New project | | | | 64,000 | | | | | | | | TBD | Operational |
| 23.17 | 724 - Facilities | Walter Morgan Studio - Wash Sink | Low | 8 | New project | | | | 12,500 | | | | | | | | TBD | Operational |
| 23.18 | 724 - Facilities | RCMP - Interior Re-paint | Medium | 6 | New project | | | | 10,000 | 10,000 | 10,000 | | | | | | TBD | Operational |
| 23.19 | 730 - Roads | Spruce Street and Argonaut Road Slope Embankment Investigation | Medium | 1 | New project | | 35,000 | | | | | | | | | | TBD | Operational |
| 23.20 | 732 - Parks | Forberg Road Wall Landscaping | Medium | 2 | New project | | 40,000 | | | | | | | | | | TBD | Operational |
| 23.21 | 732 - Parks | Vandalism Account | Medium | | New project | | 35,000 | 35,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | TBD | Operational |
| 23.22 | 780 - Sewer | Fats Oils Grease Campaign | Low | 10 | New project | | 20,000 | | | | | | | | | | TBD | Operational |
| 23.23 | 780 - Sewer | NWEC Operations Building HVAC Replacement | Medium | 5 | New project | | 20,000 | 125,000 | | | | | | | | | TBD | Operational |
| 23.24 | 780 - Sewer | Electrical Equipment Updating at Lift Stations | Medium | 9 | New project | | | 50,000 | | | | | | | | | TBD | Operational |
| 23.25 | 780 - Sewer/790 - Water | Statutory Right of Way Acquisitions | High | 3 | New project | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | TBD | Operational |
| 23.26 | 780 - Sewer/790 - Water | Statutory Right of Way Desktop Analysis | High | 2 | New project | | 60,000 | | | | | | | | | | TBD | Operational |
| 23.27 | 782 - Storm Drains | Storm Water Ponds Bathymetry Surveys | Medium | 6 | New project | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | | TBD | Operational |
| 23.28 | 782 - Storm Drains | Integrated Stormwater Management Plans Updates | High | 3 | New project | | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | TBD | Community Growth |
| 23.29 | 782 - Storm Drains | Storm Water Pond Sediment Removal and Rehabilitation | Medium | | New project | | | 240,000 | | 240,000 | | 240,000 | | 240,000 | | 240,000 | TBD | Operational |
| 23.30 | 810 - Long Range Planning | Natural Asset Planning | Low | 7 | Moved from 2025/2026 to 2026/2027 | | | 50,000 | 50,000 | | | | | | | | TBD | Community Growth |
| 23.31 | 820- Rec & Culture | Centennial Swimming Pool Master Plan | Medium | | New project | | | 50,000 | | | | | | | | | TBD | Community Growth |
| TOTAL UNFUNDED PROJECTS | | | | | | \$ | - | \$ 1,077,000 | \$ 1,770,000 | \$ 1,011,500 | \$ 1,235,000 | \$ 705,000 | \$ 1,185,000 | \$ 695,000 | \$ 1,165,000 | \$ 675,000 | \$ 1,165,000 | |

CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL

Carry Forward Projects Awaiting Final Invoicing

| | | | | | | | | | | | | | | | | | | |
|------|------------------------------------|---|--------|---|--|--------|--|--|--|--|--|--|--|--|--|--|----------------------------------|----------------------------|
| 24.0 | 316 - Corporate Services | Corporate Workplace Culture Initiatives | Medium | | | 5,287 | | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| 24.1 | 600 - Director of Community Safety | Community Safety Plan | High | 1 | | 28,600 | | | | | | | | | | | Gaming Reserve | Healthy and Safe Community |
| 24.2 | 710 - Airport | Update Airport Land Use & Development Strategy Infrastructure | High | | | 94,917 | | | | | | | | | | | Airport Reserve / Gaming Reserve | Community Growth |
| 24.3 | 710 - Airport | Airport Business Plan | High | | | 37,982 | | | | | | | | | | | Gaming Reserve | Community Growth |
| 24.4 | 790 - Water | Confined Space Entry Alternate Procedures | High | 3 | | 32,876 | | | | | | | | | | | Water Reserve | Legislated Requirement |
| 24.5 | 820- Rec & Culture | Parks and Rec Strategic Plan | High | | | 56,520 | | | | | | | | | | | Financial Stabilization | Community Growth |

Carry Forward Projects Delayed for Operational Reasons

| | | | | | | | | | | | | | | | | | | |
|-------|--------------|--|--------|---|--|---------|--|--|--|--|--|--|--|--|--|--|-------------------------|------------------|
| 24.6 | 112 - Ec Dev | Carving and Installation of Totem Poles at City Hall | Medium | 1 | | 120,000 | | | | | | | | | | | Gaming Reserve | Collaboration |
| 24.7 | 112 - Ec Dev | Airport Marketing / Investment Attraction | High | | | 25,540 | | | | | | | | | | | Financial Stabilization | Community Growth |
| 24.8 | 112 - Ec Dev | CR Restart - Economic Development Resources | High | | | 20,427 | | | | | | | | | | | Gaming Reserve | Community Growth |
| 24.9 | 112 - Ec Dev | Economic Development Strategic Planning | High | | | 19,554 | | | | | | | | | | | Financial Stabilization | Community Growth |
| 24.10 | 112 - Ec Dev | Industry Analysis and Investment Attraction | High | | | 1,174 | | | | | | | | | | | Gaming Reserve | Community Growth |

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| 24.11 | 310 - Finance | Revenue Study | Low | | | 150,000 | | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| 24.12 | 310 - Finance | Fee Review | High | 4 | | 40,000 | | | | | | | | | | | Financial Stabilization | Organizational Capacity |
| 24.13 | 440 - Legislative Services | Records & Information Management (RIM) Program Project | High | | | 34,225 | | | | | | | | | | | Gaming Reserve | Organizational Capacity |
| 24.14 | 442 - Properties | Remediation of Contamination at the Airport | High | | | 155,888 | | | | | | | | | | | Gaming Reserve | Operational |
| 24.15 | 782 - Storm Drains | Stormwater Utility Consultant | High | 2 | | 160,646 | | | | | | | | | | | Storm Reserve | Community Growth |
| 24.16 | 790 - Water | Leak Detection Equipment Pilot | Medium | 2 | | 55,642 | | | | | | | | | | | Water Reserve | Operational |
| 24.17 | 810 - Long Range Planning | Housing Accelerator Fund Implementation | High | 1 | | 1,025,000 | | | | | | | | | | | Housing Accelerator Fund | Housing |
| 24.18 | 810 - Long Range Planning | Official Community Plan and Zoning Bylaw Update | High | 1 | | 529,065 | | | | | | | | | | | Grants / CWF | Housing |
| 24.19 | 810 - Long Range Planning | Solid Waste Communications/Coordination | High | | | 47,450 | | | | | | | | | | | Gaming Reserve | Community Growth |
| 24.20 | 810 - Long Range Planning | E-Mobility (E-Bike & EV Charging Infrastructure Strategy for MTP) | Low | 4 | | 25,000 | | | | | | | | | | | Carbon Neutral Reserve | Healthy and Safe Community |
| 24.21 | 810 - Long Range Planning | Quinsam Heights Neighbourhood Plan & Land Use with First Nations | High | 2 | | 13,133 | | | | | | | | | | | Financial Stabilization | Community Growth |
| 24.22 | 810 - Long Range Planning | Accessibility Committee and Accessibility Plan | Medium | 6 | | 12,750 | | | | | | | | | | | Financial Stabilization | Healthy and Safe Community |
| TOTAL CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL | | | | | | \$ 2,691,675 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |