

in thousands (000)

Fund	#	Project	Page	Cost	2022	2023	2024	2025	2026
<b>1-General Fund</b>									
<b>Bylaw Services</b>									
	1	#3359 2022 New Bylaw SUV	150	51	51	0	0	0	0
<b>Bylaw Services Total</b>				<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cemetery</b>									
	2	#3355 Memorial Park Cemetery Refurbishment 2022	151	175	175	0	0	0	0
<b>Cemetery Total</b>				<b>175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civic Facilities Maintenance</b>									
	3	#3208 Janitorial Equip-Replace Floor Scrubbers	152	341	41	38	36	87	139
	4	#3342 Emergency Infrastructure Reinvestment - General	152	2,500	500	500	500	500	500
	5	#3357 Plaza Parkade Rear Security Fencing	152	222	222	0	0	0	0
	6	#3358 RMCA-Replace Ice Plant Condenser	153	390	390	0	0	0	0
<b>Civic Facilities Maintenance Total</b>				<b>3,453</b>	<b>1,153</b>	<b>538</b>	<b>536</b>	<b>587</b>	<b>639</b>
<b>Development Planning and Administration</b>									
	7	#3188 CARIP - Energy/GHG Reduction	154	400	200	200	0	0	0
<b>Development Planning and Administration Total</b>				<b>400</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Exhibition Park &amp; Community Arenas</b>									
	8	#3314 CN Centre-Replace Concession Equipment	155	76	76	0	0	0	0
<b>Exhibition Park &amp; Community Arenas Total</b>				<b>76</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fleet Services</b>									
	9	#0431 Mobile Equipment Replacement	156	13,421	2,698	3,011	502	3,496	3,714
	10	#3226 Fleet Shop Equipment	156	500	100	100	100	100	100
<b>Fleet Services Total</b>				<b>13,921</b>	<b>2,798</b>	<b>3,111</b>	<b>602</b>	<b>3,596</b>	<b>3,814</b>
<b>Infrastructure Planning &amp; Engineering</b>									
	11	#1503 Off-Site Works	157	595	110	120	120	120	125
<b>Infrastructure Planning &amp; Engineering Total</b>				<b>595</b>	<b>110</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>125</b>
<b>IT Services</b>									
	12	#0715 IT Maintenance	158	625	125	125	125	125	125
	13	#0720 IT Betterments	158	750	150	150	150	150	150
	14	#0724 IT Replacements	158	1,250	330	230	230	230	230
	15	#0727 IT New	159	2,475	495	495	495	495	495
<b>IT Services Total</b>				<b>5,100</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



in thousands (000)

Fund	# Project	Page	Cost	2022	2023	2024	2025	2026
<b>Parks</b>								
	16 #0251 Connaught Park Enhancement	160	160	160	0	0	0	0
	17 #0311 Tree Planting Greening the City	160	250	50	50	50	50	50
	18 #0382 Nature Park Improvements	160	250	50	50	50	50	50
	19 #0815 Rainbow Park Irrigation	161	300	300	0	0	0	0
	20 #1097 Trails Rehabilitation	161	1,400	400	250	250	250	250
	21 #1378 Playground Replacement Program	161	1,250	250	250	250	250	250
<b>Parks Total</b>			<b>3,610</b>	<b>1,210</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Project Delivery</b>								
	22 #1467 Accessibility Improvements	163	750	150	150	150	150	150
	23 #3142 Plaza Parkade Elevator Modernization	163	460	460	0	0	0	0
<b>Project Delivery Total</b>			<b>1,210</b>	<b>610</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Roads</b>								
	24 #0399 Road Rehabilitation	164	29,750	5,950	5,950	5,950	5,950	5,950
	25 #1093 Sidewalk and Walkway Rehabilitation	164	6,250	1,250	1,250	1,250	1,250	1,250
	26 #1489 New Sidewalks	165	2,000	400	400	400	400	400
	27 #3249 Traffic Controller and Signal Optical Detection Upgrade	165	380	75	75	75	75	80
	28 #3360 7th Ave and Dominion St Signalization	166	500	500	0	0	0	0
	29 #3361 CPG Welcome Highway Signs	166	250	250	0	0	0	0
	30 #3365 Foothills - 18th Ave Roundabout	167	1,600	1,600	0	0	0	0
<b>Roads Total</b>			<b>40,730</b>	<b>10,025</b>	<b>7,675</b>	<b>7,675</b>	<b>7,675</b>	<b>7,680</b>
<b>Storm Drainage</b>								
	31 #1029 Storm Drainage - Catch Basin Replacement Program	168	1,100	100	100	300	300	300
	32 #1500 Drainage Improvements	168	552	100	105	110	115	122
	33 #3220 Storm Water System Rehab	169	1,400	200	300	300	300	300
	34 #3294 Prepaving Storm Water Infrastructure	169	775	150	150	150	150	175
	35 #3321 Storm Water Drainage - System Renewal	169	7,200	1,000	1,400	1,400	1,400	2,000
	36 #3334 Storm Water Drainage - Pond and Outfall Renewal	170	2,000	400	400	400	400	400
	37 #3369 Flood Protection Pump Upgrade	170	150	150	0	0	0	0
<b>Storm Drainage Total</b>			<b>13,177</b>	<b>2,100</b>	<b>2,455</b>	<b>2,660</b>	<b>2,665</b>	<b>3,297</b>
<b>Street Lighting</b>								
	38 #3116 Street Light Replacement Program	171	2,000	400	400	400	400	400
<b>Street Lighting Total</b>			<b>2,000</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Transportation &amp; Technical Services</b>								
	39 #3219 Pedestrian/Traffic Safety Improvements	172	1,900	300	300	300	500	500
<b>Transportation &amp; Technical Services Total</b>			<b>1,900</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>
<b>1-General Fund Total</b>			<b>86,398</b>	<b>20,307</b>	<b>16,549</b>	<b>14,043</b>	<b>17,293</b>	<b>18,205</b>



in thousands (000)

Fund # Project	Page	Cost	2022	2023	2024	2025	2026
<b>3-Sewer Fund</b>							
<b>Sewer Operations</b>							
40 #0526 Wastewater Treatment Centre - Centrifuge Renewal	173	200	100	100	0	0	0
41 #1031 Sanitary Sewer Rehabilitation	173	1,700	340	340	340	340	340
42 #1168 Mobile Equipment Replacement - Sewer	173	1,846	179	774	300	244	348
43 #1491 Prepaving Sewer Infrastructure	174	550	110	110	110	110	110
44 #1492 Sanitary Liftstations Upgrade	174	1,000	200	200	200	200	200
45 #3221 Wastewater Treatment Plant Renewal	174	8,400	1,500	1,500	1,800	1,800	1,800
46 #3224 Wastewater Treatment Plant New Components	175	8,950	450	550	2,650	2,650	2,650
47 #3328 Sanitary Lagoon Re-Routing	175	11,900	3,900	2,000	2,000	2,000	2,000
48 #3329 Forcemain and Liftstation Renewal	176	5,200	1,200	1,000	1,000	1,000	1,000
49 #3372 Emergency Infrastructure Reinvestment - Sewer	176	2,500	500	500	500	500	500
<b>Sewer Operations Total</b>		<b>42,246</b>	<b>8,479</b>	<b>7,074</b>	<b>8,900</b>	<b>8,844</b>	<b>8,948</b>
<b>3-Sewer Fund Total</b>		<b>42,246</b>	<b>8,479</b>	<b>7,074</b>	<b>8,900</b>	<b>8,844</b>	<b>8,948</b>
<b>4-Water Fund</b>							
<b>Water Operations</b>							
50 #1169 Mobile Equipment Replacement - Water	177	1,137	179	214	248	182	314
51 #1391 Construction Tools and Equipment	177	125	25	25	25	25	25
52 #3101 Water Main Replacements	177	17,200	3,000	3,000	3,000	3,000	5,200
53 #3102 New Water Mains	178	5,300	2,000	700	800	800	1,000
54 #3184 New Water Facilities	178	9,400	1,200	4,000	4,000	100	100
55 #3185 Water Facilities Renewal	178	2,900	550	550	600	600	600
56 #3284 Valves, Service Connections, and Fire Hydrants Renewal	179	3,050	650	800	500	500	600
57 #3293 Prepaving Water Infrastructure	179	750	150	150	150	150	150
58 #3330 Water Facility Upgrade	179	1,300	250	250	250	250	300
59 #3373 Emergency Infrastructure Reinvestment - Water	180	2,500	500	500	500	500	500
<b>Water Operations Total</b>		<b>43,662</b>	<b>8,504</b>	<b>10,189</b>	<b>10,073</b>	<b>6,107</b>	<b>8,789</b>
<b>4-Water Fund Total</b>		<b>43,662</b>	<b>8,504</b>	<b>10,189</b>	<b>10,073</b>	<b>6,107</b>	<b>8,789</b>
<b>Grand Total</b>		<b>172,306</b>	<b>37,291</b>	<b>33,812</b>	<b>33,016</b>	<b>32,245</b>	<b>35,941</b>



in thousands (000)

Fund # Project	Page	Cost	2022	2023	2024	2025	2026
<b>1-General Fund</b>							
<b>Aquatics</b>							
1 #3271 AQC-Replace Lockers	181	325	0	325	0	0	0
2 #3274 AQC-Replace Cardio Equipment	181	110	0	0	110	0	0
<b>Aquatics Total</b>		<b>435</b>	<b>0</b>	<b>325</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>Cemetery</b>							
3 #0302 Memorial Park Cemetery Enhancement	182	150	0	150	0	0	0
<b>Cemetery Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civic Facilities Maintenance</b>							
4 #3331 Parking Lot Reinvestment	183	500	0	100	100	100	200
<b>Civic Facilities Maintenance Total</b>		<b>500</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>
<b>Development Planning and Administration</b>							
5 #1487 Pine Valley-New Irrigation System	184	400	0	0	400	0	0
<b>Development Planning and Administration Total</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>Events &amp; Civic Centre</b>							
6 #3069 CC-2023 Replace Furniture and Equipment	185	75	0	75	0	0	0
7 #3270 CC-2023 Replace Kitchen Equipment	185	60	0	60	0	0	0
<b>Events &amp; Civic Centre Total</b>		<b>135</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Exhibition Park &amp; Community Arenas</b>							
8 #1418 RMCA-Replace Skate Floor	186	175	0	175	0	0	0
9 #1419 Kin 3-Replace Skate Floor	186	152	0	152	0	0	0
10 #3315 CN Centre-Aluminum Stage Barricade	186	40	0	40	0	0	0
<b>Exhibition Park &amp; Community Arenas Total</b>		<b>367</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fleet Services</b>							
11 #1283 Drivable Hoist - Lube Bay	187	65	0	65	0	0	0
12 #1285 Refurbish Fleet Cranes	187	250	0	0	250	0	0
<b>Fleet Services Total</b>		<b>315</b>	<b>0</b>	<b>65</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>Infrastructure Planning &amp; Engineering</b>							
13 #0697 South Ft George Flood Protection	188	1,000	0	0	0	0	1,000
14 #0701 Flood Protect Various Risk Areas	188	1,535	0	0	0	0	1,535
15 #1133 Ferry/Upland/Lansdowne Intersection	188	3,500	0	0	0	3,500	0
16 #1226 Otway Multi-Use Trail	189	1,000	0	0	0	0	1,000
<b>Infrastructure Planning &amp; Engineering Total</b>		<b>7,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,535</b>



in thousands (000)

Fund	# Project	Page	Cost	2022	2023	2024	2025	2026
<b>Parks</b>								
	17 #0644 Hwy 16/97 Landscaping	190	400	0	0	400	0	0
	18 #0931 Boulevard Restoration	190	640	0	160	160	160	160
	19 #1140 Ospika/Tabor Blvd Irrigation	190	100	0	100	0	0	0
	20 #1189 Off Leash Areas	191	100	0	25	25	25	25
	21 #1192 Hart Connector Trail	191	2,000	0	0	0	2,000	0
	22 #1384 Rainbow Park Washroom	191	500	0	0	0	500	0
	23 #1385 Park Washroom Refurbishment	192	1,000	0	0	0	500	500
	24 #1390 Exhibition Park-Replace Fencing	192	150	0	0	150	0	0
	25 #1499 New Trails and Paths	192	1,000	0	250	250	250	250
	26 #3036 Lheidli T'enneh Memorial Playground Replacement	193	1,500	0	0	1,500	0	0
	27 #3039 Cpl Darren Fitzpatrick Bravery Park Washroom	193	300	0	300	0	0	0
	28 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years	194	4,625	0	1,215	795	1,540	1,075
	29 #3276 CJC Park Refurbishment	194	1,650	0	0	300	600	750
	30 #3313 Neighbourhood Park Development	195	2,000	0	500	500	500	500
<b>Parks Total</b>			<b>15,965</b>	<b>0</b>	<b>2,550</b>	<b>4,080</b>	<b>6,075</b>	<b>3,260</b>
<b>PG Events Group</b>								
	31 #1290 Mobile Stage	196	211	0	211	0	0	0
<b>PG Events Group Total</b>			<b>211</b>	<b>0</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project Delivery</b>								
	32 #0125 B Harkins Lib-Concrete Deck Upgrade	197	1,260	0	0	1,260	0	0
	33 #0128 Library N-Replace Flooring	197	55	0	55	0	0	0
	34 #0892 B Harkins Lib-Replace Flooring	197	282	0	282	0	0	0
	35 #1163 RMCA-Replace HVAC	198	2,400	0	0	0	0	2,400
	36 #1187 RMCA-Replace Arena Floor	198	3,120	0	0	0	0	3,120
	37 #1303 CYC-Ext Wall Finishes Replacement	198	105	0	105	0	0	0
	38 #1444 AQC-Replace Public Change Room Tile	199	110	0	0	110	0	0
	39 #3122 4050 18th Ave-Replace OH Doors	199	315	0	315	0	0	0
	40 #3144 Ex Sport Ctr-Gymnastics Viewing	199	150	0	0	0	0	150
	41 #3196 18th Ave Yard Emergency Generator	200	260	0	0	260	0	0
	42 #3198 B Harkins Lib-Replace Soffits	200	261	0	0	261	0	0
	43 #3199 RCMP-Security Gate Replacement	200	150	0	150	0	0	0
	44 #3205 ECRA-Replace Fascia and Fencing	201	72	0	0	72	0	0
	45 #3251 Civic Facility Roofs Replacements 2025	201	186	0	0	0	186	0
	46 #3273 AQC-Doors & Column Rust Repair	201	43	0	43	0	0	0
	47 #3277 Elksentre-Compressor Replacement	202	197	0	197	0	0	0
	48 #3280 CC-BAS Replacement	202	610	0	610	0	0	0
	49 #3300 CN Centre Renewal	202	2,000	0	0	2,000	0	0
	50 #3322 Arena Refrigeration UG	203	2,450	0	1,500	200	700	50
	51 #3346 Civic Facilities Long-Term Reinvestment	203	39,532	7,935	6,666	7,294	10,901	6,736
<b>Project Delivery Total</b>			<b>53,557</b>	<b>7,935</b>	<b>9,923</b>	<b>11,457</b>	<b>11,787</b>	<b>12,456</b>



in thousands (000)

Fund	# Project	Page	Cost	2022	2023	2024	2025	2026
<b>Roads</b>								
	52 #0670 Hwy 97/22nd and Griffiths Improve	204	5,250	0	250	5,000	0	0
	53 #0671 Road Realign Hwy 97/Northwood	204	1,500	0	0	0	0	1,500
	54 #1131 Hwy 97 & Hwy 16 Corridor Improvements	204	2,000	0	0	1,000	1,000	0
	55 #1208 Tyner University Heights Turn Lanes	205	1,030	0	0	0	1,030	0
	56 #1209 Tyner Blvd Bus Pullouts	205	325	0	325	0	0	0
	57 #1210 Tyner Blvd Traffic Signal	205	150	0	0	0	150	0
	58 #1218 Hwy 16 and Ferry Ave Intersection	206	4,500	0	0	0	3,500	1,000
	59 #1292 Bus Bay Pullout Project	206	400	0	0	0	0	400
	60 #3138 Handlen Rd Improvements	206	700	0	0	700	0	0
	61 #3366 General Bridge Maintenance	207	800	0	200	200	200	200
<b>Roads Total</b>			<b>16,655</b>	<b>0</b>	<b>775</b>	<b>6,900</b>	<b>5,880</b>	<b>3,100</b>
<b>Storm Drainage</b>								
	62 #0485 Storm Water Drainage Network Long-Term Reinvestment	208	11,663	2,375	2,270	2,301	2,544	2,173
	63 #0682 Detention Pond Gladstone	208	2,650	0	0	0	0	2,650
	64 #0859 Watershed Monitoring Stations	208	70	0	0	35	35	0
	65 #1116 Storm Sewer - University Heights to Range Rd	209	2,000	0	0	0	0	2,000
	66 #1117 Storm Sewer Improvements - Ferry to Range	209	675	0	0	75	600	0
	67 #1439 Winnipeg St - Storm Drainage Treatment	210	4,000	0	0	0	0	4,000
	68 #3210 New 1st Ave Flood Pump Station	210	1,850	0	0	0	150	1,700
<b>Storm Drainage Total</b>			<b>22,908</b>	<b>2,375</b>	<b>2,270</b>	<b>2,411</b>	<b>3,329</b>	<b>12,523</b>
<b>Street Lighting</b>								
	69 #1222 Crescents Street Lighting	211	796	0	0	0	410	386
<b>Street Lighting Total</b>			<b>796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>386</b>
<b>Transportation &amp; Technical Services</b>								
	70 #0666 Traffic Control 10th and Carney	212	150	0	0	0	0	150
	71 #1122 Downtown Transit Exchange	212	500	0	0	0	500	0
	72 #1443 School and Playground Sign Upgrade	212	200	0	0	200	0	0
	73 #3278 Pidherny Recreation Site Improvements	213	636	0	336	300	0	0
	74 #3290 Westgate and Hwy 16 Improvement	213	200	0	200	0	0	0
<b>Transportation &amp; Technical Services Total</b>			<b>1,686</b>	<b>0</b>	<b>536</b>	<b>500</b>	<b>500</b>	<b>150</b>
<b>1-General Fund Total</b>			<b>121,115</b>	<b>10,310</b>	<b>17,407</b>	<b>26,208</b>	<b>31,580</b>	<b>35,610</b>



in thousands (000)

Fund	#	Project	Page	Cost	2022	2023	2024	2025	2026
<b>3-Sewer Fund</b>									
<b>Sewer Operations</b>									
	75	#0511 Forcemain PW117 Replacement	214	1,300	0	0	0	0	1,300
	76	#0536 Sanitary Extension Nordic/Chestnut	214	290	0	0	290	0	0
	77	#0537 Sanitary North/Central Relief	214	900	0	0	0	900	0
	78	#1081 Biosolid Odour Control	215	1,300	0	0	0	850	450
	79	#1196 PW125 Decommission and New Sewer Main	215	3,000	0	0	0	0	3,000
	80	#3222 Pump Station PW101 Replacement	215	500	0	0	0	0	500
<b>Sewer Operations Total</b>				<b>7,290</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>1,750</b>	<b>5,250</b>
<b>3-Sewer Fund Total</b>				<b>7,290</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>1,750</b>	<b>5,250</b>
<b>4-Water Fund</b>									
<b>Water Operations</b>									
	81	#0087 Lower Hart Water Main	217	1,000	0	0	0	0	1,000
	82	#0168 Water Supply BCR/Danson Simon Fraser Bridge	217	1,000	0	0	0	0	1,000
	83	#0743 River Rd Water Main Extension	217	2,300	0	0	0	0	2,300
	84	#1109 Central Hart Water Improvements	218	4,000	0	0	0	2,000	2,000
	85	#1227 New Pressure Zone 2 Reservoir	218	4,000	0	0	0	0	4,000
	86	#1241 Grant to Hartway Water Main Connector	218	400	0	0	0	0	400
	87	#1249 Cowart Rd Water Main Connector	219	925	0	0	0	0	925
	88	#3186 Repurpose PW601/Decommission PW602	219	4,100	0	0	0	100	4,000
	89	#3298 Pump Station PW614 Replacement	219	100	0	0	0	0	100
<b>Water Operations Total</b>				<b>17,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>15,725</b>
<b>4-Water Fund Total</b>				<b>17,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>15,725</b>
<b>Grand Total</b>				<b>146,230</b>	<b>10,310</b>	<b>17,407</b>	<b>26,498</b>	<b>35,430</b>	<b>56,585</b>



in thousands (000)

Fund # Project	Page	Cost	2027	2028	2029	2030	2031
<b>1-General Fund</b>							
<b>Civic Facilities Maintenance</b>							
1 #3208 Janitorial Equip-Replace Floor Scrubbers	221	289	14	40	101	67	67
2 #3331 Parking Lot Reinvestment	221	1,000	200	200	200	200	200
<b>Civic Facilities Maintenance Total</b>		<b>1,289</b>	<b>214</b>	<b>240</b>	<b>301</b>	<b>267</b>	<b>267</b>
<b>Fleet Services</b>							
3 #0431 Mobile Equipment Replacement	222	21,911	4,985	7,569	3,819	5,185	353
4 #3226 Fleet Shop Equipment	222	500	100	100	100	100	100
<b>Fleet Services Total</b>		<b>22,411</b>	<b>5,085</b>	<b>7,669</b>	<b>3,919</b>	<b>5,285</b>	<b>453</b>
<b>Infrastructure Planning &amp; Engineering</b>							
5 #0697 South Ft George Flood Protection	223	1,900	900	1,000	0	0	0
6 #0701 Flood Protect Various Risk Areas	223	1,000	1,000	0	0	0	0
7 #1226 Otway Multi-Use Trail	223	1,000	1,000	0	0	0	0
8 #1503 Off-Site Works	224	625	125	125	125	125	125
<b>Infrastructure Planning &amp; Engineering Total</b>		<b>4,525</b>	<b>3,025</b>	<b>1,125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>Parks</b>							
9 #0311 Tree Planting Greening the City	225	250	50	50	50	50	50
10 #0382 Nature Park Improvements	225	250	50	50	50	50	50
11 #0853 Lower Patricia Greenway	225	904	0	0	372	532	0
12 #0931 Boulevard Restoration	226	800	160	160	160	160	160
13 #1097 Trails Rehabilitation	226	1,250	250	250	250	250	250
14 #1378 Playground Replacement Program	226	1,250	250	250	250	250	250
15 #1499 New Trails and Paths	227	1,250	250	250	250	250	250
16 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years	227	3,075	2,100	975	0	0	0
17 #3276 CJG Park Refurbishment	228	3,050	3,050	0	0	0	0
<b>Parks Total</b>		<b>12,079</b>	<b>6,160</b>	<b>1,985</b>	<b>1,382</b>	<b>1,542</b>	<b>1,010</b>
<b>Project Delivery</b>							
18 #1467 Accessibility Improvements	229	750	150	150	150	150	150
19 #3346 Civic Facilities Long-Term Reinvestment	229	74,459	13,456	14,139	14,856	15,609	16,399
<b>Project Delivery Total</b>		<b>75,209</b>	<b>13,606</b>	<b>14,289</b>	<b>15,006</b>	<b>15,759</b>	<b>16,549</b>



in thousands (000)

Fund # Project	Page	Cost	2027	2028	2029	2030	2031
<b>Roads</b>							
20 #0167 Road Widening Austin Rd West	230	3,000	0	0	3,000	0	0
21 #0399 Road Rehabilitation	230	29,750	5,950	5,950	5,950	5,950	5,950
22 #0665 Ring Rd Dangerous Goods Route	230	8,200	0	200	1,000	7,000	0
23 #0668 Glengarry Rd Extension	231	1,326	0	0	300	1,026	0
24 #0672 Glen Lyon Way Extension	231	2,000	200	1,800	0	0	0
25 #0673 Malaspina Cowart Connector	231	6,000	1,000	5,000	0	0	0
26 #0675 Foothills Blvd Extension	232	20,000	10,000	10,000	0	0	0
27 #0676 Ospika Connector	232	30,000	0	10,000	10,000	10,000	0
28 #1093 Sidewalk and Walkway Rehabilitation	232	6,250	1,250	1,250	1,250	1,250	1,250
29 #1211 Tyner Blvd Four-Laning	233	10,200	5,100	5,100	0	0	0
30 #1292 Bus Bay Pullout Project	233	2,000	400	400	400	400	400
31 #1489 New Sidewalks	233	2,000	400	400	400	400	400
32 #3249 Traffic Controller and Signal Optical Detection Upgrade	234	400	80	80	80	80	80
33 #3366 General Bridge Maintenance	234	1,000	200	200	200	200	200
<b>Roads Total</b>		<b>122,126</b>	<b>24,580</b>	<b>40,380</b>	<b>22,580</b>	<b>26,306</b>	<b>8,280</b>
<b>Storm Drainage</b>							
34 #0215 Nordic Dr Storm Trunk	235	1,150	0	1,150	0	0	0
35 #0485 Storm Water Drainage Network Long-Term Reinvestment	235	31,034	5,616	5,897	6,192	6,502	6,827
36 #0677 Retention Pond Aberdeen	235	125	125	0	0	0	0
37 #0678 Storm Trunk Shamrock Rd	236	480	0	60	420	0	0
38 #0679 Storm Outfall BCR Danson	236	450	0	70	380	0	0
39 #0680 Noranda Retention Pond	236	430	430	0	0	0	0
40 #0681 Storm Upgrades College Heights	237	1,200	1,200	0	0	0	0
41 #1029 Storm Drainage - Catch Basin Replacement Program	237	1,500	300	300	300	300	300
42 #1112 Meyer Rd Storm Sewer	237	390	390	0	0	0	0
43 #1500 Drainage Improvements	238	703	127	134	140	147	155
44 #3220 Storm Water System Rehab	238	1,500	300	300	300	300	300
45 #3294 Prepaving Storm Water Infrastructure	238	875	175	175	175	175	175
46 #3321 Storm Water Drainage - System Renewal	239	10,000	2,000	2,000	2,000	2,000	2,000
47 #3334 Storm Water Drainage - Pond and Outfall Renewal	239	2,500	500	500	500	500	500
<b>Storm Drainage Total</b>		<b>52,337</b>	<b>11,163</b>	<b>10,586</b>	<b>10,407</b>	<b>9,924</b>	<b>10,257</b>
<b>Street Lighting</b>							
48 #1222 Crescents Street Lighting	240	522	184	338	0	0	0
49 #3116 Street Light Replacement Program	240	2,000	400	400	400	400	400
<b>Street Lighting Total</b>		<b>2,522</b>	<b>584</b>	<b>738</b>	<b>400</b>	<b>400</b>	<b>400</b>



in thousands (000)

Fund	#	Project	Page	Cost	2027	2028	2029	2030	2031
<b>Transportation &amp; Technical Services</b>									
	50	#0140 Traffic Control 1st and Carney	241	650	150	500	0	0	0
	51	#0666 Traffic Control 10th and Carney	241	500	500	0	0	0	0
	52	#3121 2nd Ave Angle Parking and Two-Way Conversion	241	3,500	3,500	0	0	0	0
	53	#3219 Pedestrian/Traffic Safety Improvements	242	2,500	500	500	500	500	500
<b>Transportation &amp; Technical Services Total</b>				<b>7,150</b>	<b>4,650</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>1-General Fund Total</b>				<b>299,648</b>	<b>69,067</b>	<b>78,012</b>	<b>54,620</b>	<b>60,108</b>	<b>37,841</b>
<b>3-Sewer Fund</b>									
<b>Sewer Operations</b>									
	54	#0538 Sanitary Otway/Tabor Relief	243	410	410	0	0	0	0
	55	#0539 Sanitary Trunk Extension Cranbrook Hill	243	500	0	500	0	0	0
	56	#1168 Mobile Equipment Replacement - Sewer	243	3,663	1,008	1,823	236	279	318
	57	#1263 Ahbau Sanitary Sewer Upgrade	244	1,000	1,000	0	0	0	0
	58	#1491 Prepaving Sewer Infrastructure	244	550	110	110	110	110	110
	59	#1492 Sanitary Liftstations Upgrade	244	1,000	200	200	200	200	200
	60	#3221 Wastewater Treatment Plant Renewal	245	9,000	1,800	1,800	1,800	1,800	1,800
	61	#3222 Pump Station PW101 Replacement	245	6,500	3,500	3,000	0	0	0
	62	#3223 Pump Station PW102 Replacement	245	6,100	0	100	1,000	5,000	0
	63	#3224 Wastewater Treatment Plant New Components	246	3,250	650	650	650	650	650
	64	#3329 Forcemain and Liftstation Renewal	246	5,000	1,000	1,000	1,000	1,000	1,000
<b>Sewer Operations Total</b>				<b>36,973</b>	<b>9,678</b>	<b>9,183</b>	<b>4,996</b>	<b>9,039</b>	<b>4,078</b>
<b>3-Sewer Fund Total</b>				<b>36,973</b>	<b>9,678</b>	<b>9,183</b>	<b>4,996</b>	<b>9,039</b>	<b>4,078</b>



in thousands (000)

Fund	# Project	Page	Cost	2027	2028	2029	2030	2031
<b>4-Water Fund</b>								
<b>Water Operations</b>								
	65 #0168 Water Supply BCR/Danson Simon Fraser Bridge	247	4,000	4,000	0	0	0	0
	66 #0602 Water Main Construction PW805 Fishtrap	247	5,000	0	500	4,500	0	0
	67 #0603 PW605 Caisson Development	247	5,600	0	100	2,500	3,000	0
	68 #0610 Harper Valley Reservoir and Main	248	5,000	0	5,000	0	0	0
	69 #1169 Mobile Equipment Replacement - Water	248	2,141	636	108	674	406	318
	70 #1227 New Pressure Zone 2 Reservoir	248	1,550	1,550	0	0	0	0
	71 #1228 PW619 Pump Installation	249	1,150	1,150	0	0	0	0
	72 #1237 West Noranda Water Main Connector	249	150	150	0	0	0	0
	73 #1238 Noranda Rd East Water Main Connector	249	1,000	1,000	0	0	0	0
	74 #1240 Lehman - Grant Water Main Connector	250	575	0	575	0	0	0
	75 #1391 Construction Tools and Equipment	250	125	25	25	25	25	25
	76 #3101 Water Main Replacements	250	26,000	5,200	5,200	5,200	5,200	5,200
	77 #3102 New Water Mains	251	5,000	1,000	1,000	1,000	1,000	1,000
	78 #3184 New Water Facilities	251	500	100	100	100	100	100
	79 #3185 Water Facilities Renewal	251	3,000	600	600	600	600	600
	80 #3186 Repurpose PW601/Decommission PW602	252	4,000	4,000	0	0	0	0
	81 #3284 Valves, Service Connections, and Fire Hydrants Renewal	252	3,000	600	600	600	600	600
	82 #3293 Prepaving Water Infrastructure	253	750	150	150	150	150	150
	83 #3298 Pump Station PW614 Replacement	253	1,500	1,100	400	0	0	0
	84 #3330 Water Facility Upgrade	253	1,500	300	300	300	300	300
<b>Water Operations Total</b>			<b>71,541</b>	<b>21,561</b>	<b>14,658</b>	<b>15,649</b>	<b>11,381</b>	<b>8,293</b>
<b>4-Water Fund Total</b>			<b>71,541</b>	<b>21,561</b>	<b>14,658</b>	<b>15,649</b>	<b>11,381</b>	<b>8,293</b>
<b>Grand Total</b>			<b>408,163</b>	<b>100,307</b>	<b>101,853</b>	<b>75,264</b>	<b>80,527</b>	<b>50,211</b>



					in thousands (000)					
Fund	#	Project	Cost	Funding Source	2022	2023	2024	2025	2026	
1-General Fund										
Bylaw Services										
	1	#3359 2022 New Bylaw SUV								
		Purchase an additional vehicle for the Bylaw Services fleet to transport bylaw officers and equipment around the City to respond to calls.								
				MFA Lease Proceeds	51	0	0	0	0	
			51	Project Totals:	51	0	0	0	0	
Bylaw Services Total:										
			51		51	0	0	0	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Cemetery									
	2	#3355 Memorial Park Cemetery Refurbishment 2022							
		Upgrade and replace existing cemetery infrastructure that is aging and no longer functioning properly. Specific assets to be replaced include a failing recharge tank, asphalt paving and fencing along Highway 16.							
			Northern Capital and Planning Reserve	175	0	0	0	0	
			175	Project Totals:	175	0	0	0	0
Cemetery Total:									
			175		175	0	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Civic Facilities Maintenance									
	3	#3208 Janitorial Equip-Replace Floor Scrubbers							
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.							
				MFA Lease Proceeds	41	38	36	87	139
			341	Project Totals:	41	38	36	87	139
	4	#3342 Emergency Infrastructure Reinvestment - General							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to general infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Capital Expenditure Reserve	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
	5	#3357 Plaza Parkade Rear Security Fencing							
		Install security fencing in the Plaza Parkade overhang parking area off the alley.							
				Offstreet Parking Reserve	222	0	0	0	0
			222	Project Totals:	222	0	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	6	<b>#3358 RMCA-Replace Ice Plant Condenser</b>							
		Replace the condenser at the Rolling Mix Concrete Arena.							
				General Infrastructure Reinvestment Fund	390	0	0	0	0
			<b>390</b>	<b>Project Totals:</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civic Facilities Maintenance Total:</b>					<b>1,153</b>	<b>538</b>	<b>536</b>	<b>587</b>	<b>639</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)						
					2022	2023	2024	2025	2026		
Development Planning and Administration											
	7	#3188 CARIP - Energy/GHG Reduction									
		Undertake various energy conservation, efficiency, and reduction projects across the organization. Supports the goals of the City's various climate change mitigation, as well as energy and GHG reduction plans, making use of the Climate Action Revenue Incentive Program (CARIP) carbon tax rebates.									
				CARIP RRFE	200	200	0	0	0		
			400	Project Totals:	200	200	0	0	0		
Development Planning and Administration Total:						400	200	200	0	0	0



					in thousands (000)					
Fund	#	Project	Cost	Funding Source	2022	2023	2024	2025	2026	
Exhibition Park & Community Arenas										
	8	#3314 CN Centre-Replace Concession Equipment								
		Replace concession equipment and add portable bar. The equipment is now 25 years old and has reached the end of its useful life.								
				Capital Expenditure Reserve	76	0	0	0	0	
			76	Project Totals:	76	0	0	0	0	
Exhibition Park & Community Arenas Total:										
			76		76	0	0	0	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Fleet Services										
	9	#0431 Mobile Equipment Replacement								
		Annual replacement of vehicles currently part of the City fleet.								
				MFA Lease Proceeds	1,688	2,133	502	3,496	3,714	
				Transfer - Solid Waste Reserve	1,010	878	0	0	0	
			13,421	Project Totals:	2,698	3,011	502	3,496	3,714	
	10	#3226 Fleet Shop Equipment								
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists. Also includes a heated area for the Diesel Exhaust Fluid (DEF) on the fuel island (currently housed in bay 10), allowing for a safe and efficient way to add the fluid while fueling.								
				General Infrastructure Reinvestment Fund	100	100	100	100	100	
			500	Project Totals:	100	100	100	100	100	
Fleet Services Total:			13,921		2,798	3,111	602	3,596	3,814	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Infrastructure Planning & Engineering									
	11	#1503 Off-Site Works							
		Install off-site works improvements that are not required by the Subdivision and Development Servicing Bylaw, but are required to meet City standards on sites adjacent to future development.							
				Capital Expenditure Reserve	110	120	120	120	125
			595	Project Totals:	110	120	120	120	125
Infrastructure Planning & Engineering Total:									
			595		110	120	120	120	125



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
IT Services									
	12	#0715 IT Maintenance							
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).							
				Computer Reserve	125	125	125	125	125
			625	Project Totals:	125	125	125	125	125
	13	#0720 IT Betterments							
		Improve or enhance features and/or functionality of existing on-premise IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).							
				Computer Reserve	150	150	150	150	150
			750	Project Totals:	150	150	150	150	150
	14	#0724 IT Replacements							
		Replace broken, obsolete or unsupported on-premise IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).							
				Computer Reserve	330	230	230	230	230
			1,250	Project Totals:	330	230	230	230	230



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
15	#0727	IT New							
		Implement new IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Infrastructure, Platform, Desktop) that don't currently exist.							
				Computer Reserve	495	495	495	495	495
			2,475	<b>Project Totals:</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>
<b>IT Services Total:</b>			<b>5,100</b>		<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Parks									
	16	#0251 Connaught Park Enhancement							
		Enhance Connaught Hill Park to support the use of this premier Major Park and replace aging infrastructure. Enhancements include repaved parking lots at the top of the hill to support visitor services and a refurbished flower bed, including upgraded steps, stairs, retaining walls, and signage. The flower bed is well-used for wedding and family photos.							
				Community Works Fund	128	0	0	0	0
				General Infrastructure Reinvestment Fund	32	0	0	0	0
			160	Project Totals:	160	0	0	0	0
	17	#0311 Tree Planting Greening the City							
		Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.							
				Capital Expenditure Reserve	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
	18	#0382 Nature Park Improvements							
		Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment.							
				DCC: Parkland	23	23	23	23	23
				General Infrastructure Reinvestment Fund	28	28	28	28	28
			250	Project Totals:	50	50	50	50	50



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
19		<b>#0815 Rainbow Park Irrigation</b>							
		Install an irrigation system in Rainbow Park. The Sentinel irrigation system will conserve water, as well as save on labour costs. It will also allow for watering at proper times (early and evenings), in keeping with the City's watering restrictions.							
				Community Works Fund	165	0	0	0	0
				DCC: Parkland	135	0	0	0	0
			<b>300</b>	<b>Project Totals:</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20		<b>#1097 Trails Rehabilitation</b>							
		Rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access. Priority work in 2022 will include trail rehabilitation along Tyner Trail.							
				Community Works Fund	320	200	200	200	200
				General Infrastructure Reinvestment Fund	80	50	50	50	50
			<b>1,400</b>	<b>Project Totals:</b>	<b>400</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
21		<b>#1378 Playground Replacement Program</b>							
		Remove and replace an average of three playgrounds on an annual basis.							
				Community Works Fund	200	200	200	200	200
				General Infrastructure Reinvestment Fund	50	50	50	50	50
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



					in thousands (000)				
Fund	#	Project	Cost	Funding Source	2022	2023	2024	2025	2026
Parks Total:			3,610		1,210	600	600	600	600



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Project Delivery										
	22	#1467 Accessibility Improvements								
		Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion.								
			Northern Capital and Planning Reserve		150	150	150	150	150	
			750	Project Totals:	150	150	150	150	150	
	23	#3142 Plaza Parkade Elevator Modernization								
		Renewal of elevator machine, car and control system.								
			Offstreet Parking Reserve		460	0	0	0	0	
			460	Project Totals:	460	0	0	0	0	
Project Delivery Total:						610	150	150	150	150



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Roads									
	24	#0399 Road Rehabilitation							
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.							
				Road Rehab Reserve	5,950	5,950	5,950	5,950	5,950
			29,750	Project Totals:	5,950	5,950	5,950	5,950	5,950
	25	#1093 Sidewalk and Walkway Rehabilitation							
		Reconstruct failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Community Works Fund	1,000	1,000	1,000	1,000	1,000
				General Infrastructure Reinvestment Fund	250	250	250	250	250
			6,250	Project Totals:	1,250	1,250	1,250	1,250	1,250



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
26	#1489	New Sidewalks							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				DCC: Roads	300	300	300	300	300
				Community Works Fund	100	100	100	100	100
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
27	#3249	Traffic Controller and Signal Optical Detection Upgrade							
		Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				General Infrastructure Reinvestment Fund	30	30	30	30	32
				DCC: Roads	45	45	45	45	48
			<b>380</b>	<b>Project Totals:</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>80</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
28	#3360	7th Ave and Dominion St Signalization							
		Replace the infrastructure for the signaled intersection at 7th Ave and Dominion St, including new controls and a power source for the signals. These improvements will improve access for the surrounding commercial, institutional and recreational areas, and improve intersection road safety. This project may be eligible for ICBC funding. This project is dependent on the old Fire Hall #1 demolition as the controller, power, and some infrastructure is on that site.							
				Northern Capital and Planning Reserve	100	0	0	0	0
				Community Works Fund	400	0	0	0	0
			<b>500</b>	<b>Project Totals:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
29	#3361	CPG Welcome Highway Signs							
		Upgrade and install highway entrance signs at both locations along Hwy 16 (East & West) as well as Hwy 97 South. These signs will be designed as per the City's recently completed brand standards manual & visual identity. It is recommended that the signs be installed prior to the start of the 2022 BC Summer Games.							
				Capital Expenditure Reserve	250	0	0	0	0
			<b>250</b>	<b>Project Totals:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
30	#3365	Foothills - 18th Ave Roundabout							
		Design and construct a roundabout at the Foothills Blvd - 18th Avenue intersection. This will improve access for the surrounding residential and recreational areas, support development, and promote intersection road safety. The incorporation of a roundabout at the Foothills Blvd - 18th Ave intersection addresses primary concerns with the current intersection as well as additional considerations for future developments in the area. This project may be eligible for ICBC funding and 3rd Party Developer funding. Project is contingent on developer contribution.							
				Community Works Fund	1,280	0	0	0	0
				Capital Expenditure Reserve	320	0	0	0	0
			<b>1,600</b>	<b>Project Totals:</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Roads Total:</b>			<b>40,730</b>		<b>10,025</b>	<b>7,675</b>	<b>7,675</b>	<b>7,675</b>	<b>7,680</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Storm Drainage										
	31	#1029 Storm Drainage - Catch Basin Replacement Program								
		Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually.								
			Capital Expenditure Reserve		100	100	300	300	300	
			1,100	Project Totals:	100	100	300	300	300	
	32	#1500 Drainage Improvements								
		Respond to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.								
			DCC: Drainage		45	47	50	52	55	
			General Infrastructure Reinvestment Fund		55	58	61	63	67	
			552	Project Totals:	100	105	110	115	122	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
33	#3220	<b>Storm Water System Rehab</b>							
		The annual storm sewer system rehabilitation program consists of storm main rehabilitation, manhole, and catch basin rehabilitation. Mains are selected based on pipe condition, material and size. Manholes and catch basins are chosen based on condition assessments.							
				Capital Expenditure Reserve	200	300	300	300	300
			<b>1,400</b>	<b>Project Totals:</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
34	#3294	<b>Prepaving Storm Water Infrastructure</b>							
		Inspect, investigate, and repair the storm water system prior to road rehabilitation. Master planning and condition assessments consistently identify that much of the City's storm water infrastructure is aging, requiring investigation and renewal work prior to road rehabilitation. This project will allow the City to inspect catch basins, investigate or camera storm connection leads, and make necessary repairs.							
				General Infrastructure Reinvestment Fund	150	150	150	150	175
			<b>775</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>
35	#3321	<b>Storm Water Drainage - System Renewal</b>							
		The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage. The City estimates it should be spending over \$4m on average every year to renew and replace this aging storm drainage infrastructure.							
				General Infrastructure Reinvestment Fund	200	280	280	280	400
				Community Works Fund	800	1,120	1,120	1,120	1,600
			<b>7,200</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>2,000</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	36	<b>#3334 Storm Water Drainage - Pond and Outfall Renewal</b>							
		Remove sediment build up, vegetation overgrowth, and repair engineered assets such as headwall structures and flow control fittings.							
				General Infrastructure Reinvestment Fund	400	400	400	400	400
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
	37	<b>#3369 Flood Protection Pump Upgrade</b>							
		Replace existing flood protection pump near PW623. Pump to include automated controls and tie in to the City's SCADA System. Pump to provide drainage and flood mitigation for the downtown area during yearly freshets. This upgraded pump may postpone or eliminate the need for construction of an additional flood protection pump station at this location.							
				Northern Capital and Planning Reserve	150	0	0	0	0
			<b>150</b>	<b>Project Totals:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Storm Drainage Total:</b>			<b>13,177</b>		<b>2,100</b>	<b>2,455</b>	<b>2,660</b>	<b>2,665</b>	<b>3,297</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Street Lighting									
	38	#3116 Street Light Replacement Program							
		Replace street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. Approximately 2500 lights are over 40 years old.							
				General Infrastructure Reinvestment Fund	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
Street Lighting Total:									
			2,000		400	400	400	400	400



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Transportation & Technical Services									
	39	#3219 Pedestrian/Traffic Safety Improvements							
		Actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outlined in the Pedestrian Crossing Strategy.							
				DCC: Roads	180	180	180	300	300
				Northern Capital and Planning Reserve	120	120	120	200	200
			1,900	Project Totals:	300	300	300	500	500
Transportation & Technical Services Total:			1,900		300	300	300	500	500
1-General Fund Total:			86,398		20,307	16,549	14,043	17,293	18,205



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
3-Sewer Fund										
Sewer Operations										
	40	#0526 Wastewater Treatment Centre - Centrifuge Renewal								
		Upgrade centrifuge scroll and insert due to deterioration. The manufacturer's recommended maintenance schedule requires that each centrifuge receive major maintenance every 9000 hours. WWTC is operating two centrifuges to dewater the sludge from the digesters.								
				Sewer Reserve	100	100	0	0	0	
			200	Project Totals:	100	100	0	0	0	
	41	#1031 Sanitary Sewer Rehabilitation								
		The annual sanitary sewer system rehabilitation program consists of sanitary main relining and manhole rehabilitation. Mains are selected based on pipe condition, location, operational costs for grease cutting runs, root cutting and flushing, and inflow and infiltration reduction. Manholes are selected based on condition assessments.								
				Sewer Reserve	340	340	340	340	340	
			1,700	Project Totals:	340	340	340	340	340	
	42	#1168 Mobile Equipment Replacement - Sewer								
		Annual replacement of sewer vehicles currently part of the City fleet.								
				Sewer Reserve	179	774	300	244	348	
			1,846	Project Totals:	179	774	300	244	348	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
43	#1491	<b>Prepaving Sewer Infrastructure</b>							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Sewer Reserve	110	110	110	110	110
			<b>550</b>	<b>Project Totals:</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
44	#1492	<b>Sanitary Liftstations Upgrade</b>							
		Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the liftstations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures.							
				Sewer Reserve	173	173	173	173	173
				DCC: Sewer-Co	27	27	27	27	27
			<b>1,000</b>	<b>Project Totals:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
45	#3221	<b>Wastewater Treatment Plant Renewal</b>							
		Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	1,500	1,500	1,800	1,800	1,800
			<b>8,400</b>	<b>Project Totals:</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
46	#3224 Wastewater Treatment Plant New Components	Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	389	476	2,292	2,292	2,292
				DCC: Sewer-Co	61	74	358	358	358
			8,950	<b>Project Totals:</b>	<b>450</b>	<b>550</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
47	#3328 Sanitary Lagoon Re-Routing	The first project will focus on Western Acres. Installation of a new liftstation to replace the existing liftstation at Western Acres, which will pump effluent for the full 301 lot buildout to the City of Prince George sanitary system and connect to a manhole located at the intersection of Leland Road and Bunce Road. Effluent from Western Acres will be treated at the City of Prince George Wastewater Treatment Centre at Lansdowne Road. The existing lagoon cells 1, 2 and 3; and the engineered wetland, would be taken offline, and the existing piping abandoned. Discharge restrictions primarily limit existing wastewater treatment capability to Hiller Creek. Treated and seasonally stored effluent cannot be discharged as designed to Hiller Creek since the creek's low or nonexistent flow does not allow for adequate dilution as required by the permit. Future projects will include Danson and BCR Lagoons. The rationale for this work is because of new federal discharge regulations.							
				Sewer Reserve	3,900	2,000	2,000	2,000	2,000
			11,900	<b>Project Totals:</b>	<b>3,900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
48	#3329	<b>Forcemain and Liftstation Renewal</b>							
		This program will focus on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain. In 2019, an inspection of the sanitary forcemain crossing over the Nechako River on the John Hart Bridge revealed areas of reduced pipe thickness and deteriorated hanger components. This forcemain carries the entirety of the wastewater flow from North of the Nechako River and currently has no redundancy or bypass. The replacement of the existing pipe is recommended to maintain the system's operation.							
				Sewer Reserve	1,200	1,000	1,000	1,000	1,000
			5,200	<b>Project Totals:</b>	1,200	1,000	1,000	1,000	1,000
49	#3372	<b>Emergency Infrastructure Reinvestment - Sewer</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to sewer infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Sewer Reserve	500	500	500	500	500
			2,500	<b>Project Totals:</b>	500	500	500	500	500
<b>Sewer Operations Total:</b>			42,246		8,479	7,074	8,900	8,844	8,948
<b>3-Sewer Fund Total:</b>			42,246		8,479	7,074	8,900	8,844	8,948



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
4-Water Fund									
Water Operations									
50		#1169 Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	179	214	248	182	314
			1,137	Project Totals:	179	214	248	182	314
51		#1391 Construction Tools and Equipment							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Water Reserve	25	25	25	25	25
			125	Project Totals:	25	25	25	25	25
52		#3101 Water Main Replacements							
		Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks.							
				Water Reserve	3,000	3,000	3,000	3,000	5,200
			17,200	Project Totals:	3,000	3,000	3,000	3,000	5,200



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
53	#3102	<b>New Water Mains</b>							
		Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network.							
				Water Reserve	2,000	700	800	800	1,000
			<b>5,300</b>	<b>Project Totals:</b>	<b>2,000</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>1,000</b>
54	#3184	<b>New Water Facilities</b>							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new vertical assets. The first top priority is designing and building the Boundary Road Reservoir.							
				Water Reserve	1,200	4,000	4,000	100	100
			<b>9,400</b>	<b>Project Totals:</b>	<b>1,200</b>	<b>4,000</b>	<b>4,000</b>	<b>100</b>	<b>100</b>
55	#3185	<b>Water Facilities Renewal</b>							
		Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014.							
				Water Reserve	550	550	600	600	600
			<b>2,900</b>	<b>Project Totals:</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>600</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
56		<b>#3284 Valves, Service Connections, and Fire Hydrants Renewal</b>							
		Replace non-operable valves, service connections, and fire hydrants.							
				Water Reserve	650	800	500	500	600
			<b>3,050</b>	<b>Project Totals:</b>	<b>650</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>600</b>
57		<b>#3293 Prepaving Water Infrastructure</b>							
		Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs.							
				Water Reserve	150	150	150	150	150
			<b>750</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
58		<b>#3330 Water Facility Upgrade</b>							
		Upgrade and maintain existing water facilities. All the water facilities are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, and reduced critical failures.							
				DCC: Water	113	113	113	113	135
				Water Reserve	138	138	138	138	165
			<b>1,300</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>300</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	59	<b>#3373 Emergency Infrastructure Reinvestment - Water</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to water infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Water Reserve	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Water Operations Total:</b>			<b>43,662</b>		<b>8,504</b>	<b>10,189</b>	<b>10,073</b>	<b>6,107</b>	<b>8,789</b>
<b>4-Water Fund Total:</b>			<b>43,662</b>		<b>8,504</b>	<b>10,189</b>	<b>10,073</b>	<b>6,107</b>	<b>8,789</b>
<b>Grand Total:</b>			<b>172,306</b>		<b>37,291</b>	<b>33,812</b>	<b>33,016</b>	<b>32,245</b>	<b>35,941</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
1-General Fund									
Aquatics									
	1	#3271 AQC-Replace Lockers							
		Replace lockers in the men's, ladies', and family change rooms, totaling 197 two-tier, non-rust (plastic) lockers.							
				Unfunded Future Projects	0	325	0	0	0
			325	Project Totals:	0	325	0	0	0
	2	#3274 AQC-Replace Cardio Equipment							
		Replace the cardio equipment in the Aquatic Centre pool gym. Includes six treadmills, three bikes, two ellipticals, and one stair climber.							
				Unfunded Future Projects	0	0	110	0	0
			110	Project Totals:	0	0	110	0	0
Aquatics Total:			435		0	325	110	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Cemetery										
	3	#0302 Memorial Park Cemetery Enhancement								
		Enhance and develop the cemetery, consistent with the Cemetery Development and Management Plan. Specific projects planned for include a focal point garden and seating area, moving the existing gate from the parking lot area out to Ferry Ave and replacing it with a new decorative wrought iron version with lights, enhancing landscaping around the sign at the Ferry Ave entrance, and improvements to the security and surveillance system.								
				Unfunded Future Projects	0	150	0	0	0	
			150	Project Totals:	0	150	0	0	0	0
Cemetery Total:						0	150	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)						
					2022	2023	2024	2025	2026		
Civic Facilities Maintenance											
	4	#3331 Parking Lot Reinvestment									
		This program will focus on reinvesting in civic building parking lots such as the Civic Centre and arenas, as well as parking lots in parks and at the cemetery. The City owns over 180,000 m2 of paved parking lots that have an expected life of 34 years, some of which are at the end of their lives. Based on the recent condition assessment of these parking lots, there are 9 lots totaling 34,000 m2 that are in poor to very poor condition.									
				Unfunded Future Projects	0	100	100	100	200		
			500	Project Totals:	0	100	100	100	200		
Civic Facilities Maintenance Total:						500	0	100	100	100	200



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Development Planning and Administration									
	5	#1487 Pine Valley-New Irrigation System							
		Replace the aging and failing Pine Valley Golf Course irrigation system.							
				Unfunded Future Projects	0	0	400	0	0
			400	Project Totals:	0	0	400	0	0
Development Planning and Administration Total:									
			400		0	0	400	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Events & Civic Centre									
	6	#3069 CC-2023 Replace Furniture and Equipment							
		Replace aging and damaged furniture, fixtures, and equipment.							
				Unfunded Future Projects	0	75	0	0	0
			75	Project Totals:	0	75	0	0	0
	7	#3270 CC-2023 Replace Kitchen Equipment							
		Replace existing kitchen equipment that is original to the building (1994). As part of our food and beverage contract, the City is responsible for the replacement of all kitchen equipment.							
				Unfunded Future Projects	0	60	0	0	0
			60	Project Totals:	0	60	0	0	0
Events & Civic Centre Total:			135		0	135	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)						
					2022	2023	2024	2025	2026		
Exhibition Park & Community Arenas											
	8	#1418 RMCA-Replace Skate Floor									
		Replace the asphalt black planking skate floor in the Rolling Mix Concrete Arena. BC Tire Stewardship Grant may help pay for up to \$30,000 of the project.									
				Unfunded Future Projects	0	175	0	0	0		
			175	Project Totals:	0	175	0	0	0	0	
	9	#1419 Kin 3-Replace Skate Floor									
		Replace the skate floor in Kin 3. BC Tire Stewardship Grant may help pay for up to \$30,000 of the project.									
				Unfunded Future Projects	0	152	0	0	0		
			152	Project Totals:	0	152	0	0	0	0	
	10	#3315 CN Centre-Aluminum Stage Barricade									
		Replace the existing steel stage barricade. The replacement is an aluminum stage barricade, with dollies and steps to insert between the individual barricade sections in order to be able to create a solid step the entire length of the barricade.									
				Unfunded Future Projects	0	40	0	0	0		
			40	Project Totals:	0	40	0	0	0	0	
Exhibition Park & Community Arenas Total:						367	0	367	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Fleet Services									
	11	#1283 Drivable Hoist - Lube Bay							
		Replace existing drivable hoist in lubrication bay required to perform preventative maintenance activities on City equipment.							
				Unfunded Future Projects	0	65	0	0	0
			65	Project Totals:	0	65	0	0	0
	12	#1285 Refurbish Fleet Cranes							
		Refurbish seven overhead cranes that are part of the original building structure to maintain their useful service lives. Major refurbishing is necessary for the ongoing safe operation of the five three-ton and two five-ton overhead cranes in the equipment shop. The cost is contingent on the fact that no major building structure is required.							
				Unfunded Future Projects	0	0	250	0	0
			250	Project Totals:	0	0	250	0	0
Fleet Services Total:			315		0	65	250	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Infrastructure Planning & Engineering									
	13	#0697 South Ft George Flood Protection							
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000
	14	#0701 Flood Protect Various Risk Areas							
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.							
				Unfunded Future Projects	0	0	0	0	1,535
			1,535	Project Totals:	0	0	0	0	1,535
	15	#1133 Ferry/Upland/Lansdowne Intersection							
		Align intersection in order to provide efficiencies along this corridor as identified in the City Master road network and the recent Transportation Network Study. Improvements will mitigate the queuing along each leg and, in particular, extending to the Hwy 16 corridor. Potential partnerships with ICBC Road Improvement Program and Ministry of Transportation and Infrastructure.							
				Unfunded Future Projects	0	0	0	3,500	0
			3,500	Project Totals:	0	0	0	3,500	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	16	#1226 Otway Multi-Use Trail							
		Prepare a detailed design and Class C cost estimate for this off-road trail and then proceed into construction. In 2012, a group of land owners initiated conversation with the City regarding the future alignment and feasibility of this off-road trail. A BikeBC grant application was made to fund the Otway Community Trail feasibility and alignment study.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	<b>Project Totals:</b>	0	0	0	0	1,000
<b>Infrastructure Planning &amp; Engineering Total:</b>			7,035		0	0	0	3,500	3,535



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Parks									
	17	#0644 Hwy 16/97 Landscaping							
		Improve the landscape at the intersection of Hwy 16 and 97, providing a treed backdrop for Mr. PG and adding picnic tables, irrigation, power, and a trail to support public access. This is one of the busiest intersections in northern BC and serves as a crossroads between the two major highways. This area has been under construction over the past few years, and is now at a point where landscaping may be completed.							
				Unfunded Future Projects	0	0	400	0	0
			400	Project Totals:	0	0	400	0	0
	18	#0931 Boulevard Restoration							
		Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	0	160	160	160	160
			640	Project Totals:	0	160	160	160	160
	19	#1140 Ospika/Tabor Blvd Irrigation							
		Install irrigation system for Ospika Blvd and Tabor Blvd.							
				Unfunded Future Projects	0	100	0	0	0
			100	Project Totals:	0	100	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
20		<b>#1189 Off Leash Areas</b>							
		Implement new off leash areas and fenced dog parks throughout the community as supported by policy direction within the 2011 Proposed Off Leash Strategies report. Existing park facilities such as underutilized ball diamonds would be repurposed for off leash use. Priority areas include the Hart and College Heights and the project work would include signage, waste receptacles, and other site improvements that would be required to support off leash use.							
				Unfunded Future Projects	0	25	25	25	25
			<b>100</b>	<b>Project Totals:</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
21		<b>#1192 Hart Connector Trail</b>							
		Plan and develop a citywide off-street trail connection from the Hart area to the bowl. A safe trail connection from the Hart into the bowl area is critical given the narrow shoulder on Hwy 97 along with the fast highway speeds and limited sight lines. This missing citywide trail link would provide multi-use access for commuters as well as for families seeking recreation opportunities and connections to multiple destinations.							
				Unfunded Future Projects	0	0	0	2,000	0
			<b>2,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
22		<b>#1384 Rainbow Park Washroom</b>							
		Construct a new public washroom building for Rainbow Park. Currently there are two outhouses available for public use.							
				Unfunded Future Projects	0	0	0	500	0
			<b>500</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
23		<b>#1385 Park Washroom Refurbishment</b>							
		Replace the public washroom facilities at parks throughout the City. The Parks Division currently maintains these public washroom facilities that are failing and in disrepair. New facilities will be designed using up to date CPTED (crime prevention through environmental design) principles while meeting current accessibility standards, BC building codes, and public expectations. Future works include washrooms at Lheidli T'enneh Memorial Park and Gyro Park.							
				Unfunded Future Projects	0	0	0	500	500
			<b>1,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
24		<b>#1390 Exhibition Park-Replace Fencing</b>							
		Replace approximately 635 linear meters of old wooden fencing with 8ft high black chain link fencing around Exhibition Park.							
				Unfunded Future Projects	0	0	150	0	0
			<b>150</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>
25		<b>#1499 New Trails and Paths</b>							
		Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan.							
				Unfunded Future Projects	0	250	250	250	250
			<b>1,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
26		<b>#3036 Lheidli T'enneh Memorial Playground Replacement</b>							
		Replace the Rotary Playground at Lheidli T'enneh Memorial Park. The playground replacement would include the removal of existing equipment and replacement with new accessible playground equipment and surfacing materials. The replacement of this playground equipment would follow age-friendly universal design standards and guidelines to accommodate access for all ages and ability levels. An audit of the City's playgrounds was conducted in 2016 and confirmed that the 17-year old Rotary Playground does not meet the current CAN/CSA-Z614-14 playground standards.							
				Unfunded Future Projects	0	0	1,500	0	0
			<b>1,500</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
27		<b>#3039 Cpl Darren Fitzpatrick Bravery Park Washroom</b>							
		Purchase and install a prefabricated concrete flush washroom at Corporal Darren Fitzpatrick Bravery Park. This project will complement the existing playground, skate park, future dog park, and proposed playground extensions. The project will also include the installation of utilities for the washroom and final landscaping around the new building. With completion of the construction of the skate park and the existence of a playground at Corporal Darren Fitzpatrick Bravery Park, the use and the presence of the public has increased.							
				Unfunded Future Projects	0	300	0	0	0
			<b>300</b>	<b>Project Totals:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
28		<b>#3275 Cottonwood &amp; Heritage River Trail Refurbishment - Future Years</b>							
		Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate.							
				Unfunded Future Projects	0	1,215	795	1,540	1,075
			<b>4,625</b>	<b>Project Totals:</b>	<b>0</b>	<b>1,215</b>	<b>795</b>	<b>1,540</b>	<b>1,075</b>
29		<b>#3276 CJG Park Refurbishment</b>							
		This multi-year project is to refurbish Carrie Jane Gray Park and bring the park up to Athletic park standard. Projects include ball diamond refurbishment, removal and replacement of the hard surface (basketball, tennis, pickleball) courts in the north end of the park, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. A conceptual plan and cost estimates have been prepared that inform this multi-year capital project.							
				Unfunded Future Projects	0	0	300	600	750
			<b>1,650</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>600</b>	<b>750</b>



Fund	#	Project	Cost	Funding Source	2022	in thousands (000)				
						2023	2024	2025	2026	
	30	#3313 Neighbourhood Park Development								
		<p>This multi-year project would see the construction of one undeveloped neighbourhood park each year to serve area residents. In 2021, the development of Fraser River Benchlands Park was completed. Future years would include growth priority areas such as Chancellor Park in University Heights and Glen Lyon Park in upper College Heights. Each neighbourhood park would require base construction with the development of a playground, trails, lawn, trees, and other site amenities.</p>								
				Unfunded Future Projects	0	500	500	500	500	500
			2,000	Project Totals:	0	500	500	500	500	500
Parks Total:			15,965		0	2,550	4,080	6,075	3,260	



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
PG Events Group										
	31	#1290 Mobile Stage								
		Purchase an all-aluminum mobile staging system with full hydraulics in order to enhance outdoor festivals in Prince George and support community celebrations happening around large-scale sporting events such as the 2022 BC Summer Games. The StageLine SL 100 Mobile Stage is the industry standard with a stage floor of 24'x 20' and a band shell of 24' x 12'. This unit can be towed with a standard pickup truck and only takes 2 people ½ hour to set up. This project supports Council's key corporate priorities and the myPG Community Goals of programming downtown civic facilities and spaces, fostering civic pride, collaborating, and having a healthy, vibrant community. Currently the City is spending up to \$20,000 per year on stage rentals for our outdoor festival events.								
				Unfunded Future Projects	0	211	0	0	0	
		211		Project Totals:	0	211	0	0	0	
PG Events Group Total:						0	211	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Project Delivery									
	32	#0125 B Harkins Lib-Concrete Deck Upgrade							
		Complete concrete repairs and add a waterproof coating to the library sun deck and planters. Replace concrete deck railing.							
				Unfunded Future Projects	0	0	1,260	0	0
			1,260	Project Totals:	0	0	1,260	0	0
	33	#0128 Library N-Replace Flooring							
		Replace existing roll ends carpet with new carpet tile and base throughout.							
				Unfunded Future Projects	0	55	0	0	0
			55	Project Totals:	0	55	0	0	0
	34	#0892 B Harkins Lib-Replace Flooring							
		Replace B Harkins Library flooring with carpet tile.							
				Unfunded Future Projects	0	282	0	0	0
			282	Project Totals:	0	282	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
35	#1163	RMCA-Replace HVAC							
		Replace the Rolling Mix Concrete Arena's heating and ventilation system with a new system that will control the arena's environment and safeguard against condensation and mold growth.							
				Unfunded Future Projects	0	0	0	0	2,400
			2,400	<b>Project Totals:</b>	0	0	0	0	2,400
36	#1187	RMCA-Replace Arena Floor							
		Replace the concrete arena floor and associated refrigeration lines in the Rolling Mix Concrete Arena.							
				Unfunded Future Projects	0	0	0	0	3,120
			3,120	<b>Project Totals:</b>	0	0	0	0	3,120
37	#1303	CYC-Ext Wall Finishes Replacement							
		Replace the Connaught Youth Centre siding, windows, doors and insulation to the east elevation. The north, south and west elevations were completed in 2010.							
				Unfunded Future Projects	0	105	0	0	0
			105	<b>Project Totals:</b>	0	105	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
38	#1444	AQC-Replace Public Change Room Tile							
		Replace the tile in the men's, ladies', and family change rooms at the Aquatic Centre.							
				Unfunded Future Projects	0	0	110	0	0
			110	<b>Project Totals:</b>	0	0	110	0	0
39	#3122 4050 18th Ave-	Replace OH Doors							
		Replace garage bay vehicle doors as the current doors are obsolete, thermally inefficient, and allow very little natural light to come in.							
				Unfunded Future Projects	0	315	0	0	0
			315	<b>Project Totals:</b>	0	315	0	0	0
40	#3144	Ex Sport Ctr-Gymnastics Viewing							
		Install 100 additional tiered spectator viewing seats along the east wall at the second floor level of the gymnastics club. Stair exits at the north and south end will also be upgraded to address exit issues.							
				Unfunded Future Projects	0	0	0	0	150
			150	<b>Project Totals:</b>	0	0	0	0	150



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
41	#3196	18th Ave Yard Emergency Generator							
		Supply and install generator to provide backup power for essential service located at 4050 18th Ave. Additionally, the generator would provide backup power to the Fleet Building.							
				Unfunded Future Projects	0	0	260	0	0
			260	Project Totals:	0	0	260	0	0
42	#3198	B Harkins Lib-Replace Soffits							
		Replace soffits around the exterior perimeter of the library on both levels. These soffit panels are drywall panels installed in a metal grid system that have been in place since the original library build.							
				Unfunded Future Projects	0	0	261	0	0
			261	Project Totals:	0	0	261	0	0
43	#3199	RCMP-Security Gate Replacement							
		Remove existing powered cantilevered gate at southwest member entrance and install new vertical pivot gate.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
44	#3205	ECRA-Replace Fascia and Fencing							
		Replace the Elder Citizens Recreation Association's plywood fascia with HardiePanel. Replace 2 shed roofs and install soffit. Replace wood fence with chain link fence to create visibility in back of building.							
				Unfunded Future Projects	0	0	72	0	0
			72	Project Totals:	0	0	72	0	0
45	#3251	Civic Facility Roofs Replacements 2025							
		Replacement of roofs on the Exhibition Sports Centre (upper roof) and Millennium Barns.							
				Unfunded Future Projects	0	0	0	186	0
			186	Project Totals:	0	0	0	186	0
46	#3273	AQC-Doors & Column Rust Repair							
		Replace six family change room doors and one set of double doors in the pool storage room. Repair eight rusted column bases.							
				Unfunded Future Projects	0	43	0	0	0
			43	Project Totals:	0	43	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
47	#3277	Elksentre-Compressor Replacement							
		Replace two Elksentre compressors with higher efficiency compressors for energy savings of up to 20%. The compressors have reached the end of life and maintenance costs are increasing.							
				Unfunded Future Projects	0	197	0	0	0
			197	Project Totals:	0	197	0	0	0
48	#3280	CC-BAS Replacement							
		Replace the Civic Centre's building automation system (BAS), which controls the heating, ventilation, and air conditioning. May also require replacement of associated valves, dampers, electric motors, temperature stats, and flow meters.							
				Unfunded Future Projects	0	610	0	0	0
			610	Project Totals:	0	610	0	0	0
49	#3300	CN Centre Renewal							
		Overlay the section of the CN Centre inside parking lot located within the fencing and repaint the parking lot lines. Expand existing security system, replace toilets with water efficient auto flush, and replace existing sound system.							
				Unfunded Future Projects	0	0	2,000	0	0
			2,000	Project Totals:	0	0	2,000	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
50	#3322	Arena Refrigeration UG							
		<p>This program will address two ice plants in the following facilities: Elksentre and Rolling Mix Concrete Arena. The City operates six facilities utilizing ammonia refrigerant to maintain ice in the arena. The lifespan of these refrigeration plants is roughly eighteen years. Kin Centres 1, 2, and 3 is being supported by a grant, has been removed from this program and is a stand-alone capital project for 2023. The CN Centre chiller has been replaced in 2010, however the CN Centre condenser is due for replacement in 2025.</p>							
				Unfunded Future Projects	0	1,500	200	700	50
			<b>2,450</b>	<b>Project Totals:</b>	<b>0</b>	<b>1,500</b>	<b>200</b>	<b>700</b>	<b>50</b>
51	#3346	Civic Facilities Long-Term Reinvestment							
		<p>This project identifies the recommended average annual reinvestment (AAR) for renewal and replacement of the City's aging civic facilities. The AAR is based on building component age, service life, and condition. These buildings include arenas, aquatics, cultural, administration, fire halls, parkades, police, leased, cemetery, and stadium building types. This does not include the existing main fire hall or the Four Seasons Leisure Pool.</p>							
				Unfunded Future Projects	7,935	6,666	7,294	10,901	6,736
			<b>39,532</b>	<b>Project Totals:</b>	<b>7,935</b>	<b>6,666</b>	<b>7,294</b>	<b>10,901</b>	<b>6,736</b>
<b>Project Delivery Total:</b>			<b>53,557</b>		<b>7,935</b>	<b>9,923</b>	<b>11,457</b>	<b>11,787</b>	<b>12,456</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Roads										
	52	#0670 Hwy 97/22nd and Griffiths Improve								
		Realign 22nd Ave, east of Hwy 97 as identified in the Highway 97 Corridor Study to improve the operation of the highway intersection. Geometry improvements to traffic flow and safety.								
				Unfunded Future Projects	0	250	5,000	0	0	
			5,250	Project Totals:	0	250	5,000	0	0	
	53	#0671 Road Realign Hwy 97/Northwood								
		Realign the intersection of Hwy 97 and Northwood Pulpmill Rd to improve intersection operation and capacity as identified in Highway 97 Corridor Study.								
				Unfunded Future Projects	0	0	0	0	1,500	
			1,500	Project Totals:	0	0	0	0	1,500	
	54	#1131 Hwy 97 & Hwy 16 Corridor Improvements								
		Participate with the Ministry of Transportation and Infrastructure to improve the Hwy 97 corridor from 5th Ave to Hwy 16. This project will visit improvement options and priorities, life cycle evaluations, property acquisition requirements, storm drainage and active transportation opportunities. This initial project is the first of many which will break down the improvements into annual manageable projects. Typically any improvement to the highway network corridor which interfaces with the City road corridors will be subject to cost sharing as outlined by the "Arterial Highway and City Street Interface Maintenance Agreement". This is developed in accordance with the Highway Act.								
				Unfunded Future Projects	0	0	1,000	1,000	0	
			2,000	Project Totals:	0	0	1,000	1,000	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
55		<b>#1208 Tyner University Heights Turn Lanes</b>							
		Implement two safety improvements to the Tyner Blvd - University Heights Dr intersection through the design and construction of a combination of left turn and right turn movement strategies. Using the functional preliminary design of Tyner Blvd four-laning, this design will be to accommodate dedicated east-bound left and west-bound right turn lanes at the "T" intersection of Tyner Blvd and University Heights Dr. This project is to be aligned with the other Tyner Blvd projects.							
				Unfunded Future Projects	0	0	0	1,030	0
			<b>1,030</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>
56		<b>#1209 Tyner Blvd Bus Pullouts</b>							
		Develop two new bus pullouts along Tyner Blvd at the intersection of the University Heights Dr residential subdivision. The bus pullouts will be developed to meet the Transportation Association of Canada's national guidelines as well as the BC Transit Infrastructure Design Guidelines. With the growth of the residential subdivision there are potentially more riders on the local transit service. This Route #16 UNBC/College Heights is identified in the BC Transit Futures plan as becoming a frequent transit route with bus pullouts between 300-500m along this corridor. This first location will serve the greatest number of residents and provide a safe loading and off-loading with little or no disruption to the through traffic.							
				Unfunded Future Projects	0	325	0	0	0
			<b>325</b>	<b>Project Totals:</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
57		<b>#1210 Tyner Blvd Traffic Signal</b>							
		Construct a full movement traffic signal intersection complete with pedestrian buttons and vehicle detection. The design will allow for the expansion of four-laning of Tyner Blvd.							
				Unfunded Future Projects	0	0	0	150	0
			<b>150</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
58		<b>#1218 Hwy 16 and Ferry Ave Intersection</b>							
		Improve the intersection at Ferry Ave and Hwy 16 in partnership with the Ministry of Transportation and Infrastructure. DCC eligible project.							
				Unfunded Future Projects	0	0	0	3,500	1,000
			<b>4,500</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,000</b>
59		<b>#1292 Bus Bay Pullout Project</b>							
		Develop new bus pullouts along arterial roadways. This work has been identified in the Active Transportation Plan and the BC Transit Future Plan to accommodate the current and future ridership. The bus pullouts will be developed to meet the Transportation Association of Canada's guidelines as well as the BC Transit Infrastructure Design Guidelines.							
				Unfunded Future Projects	0	0	0	0	400
			<b>400</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
60		<b>#3138 Handlen Rd Improvements</b>							
		Construct 260m of on-street bike lanes along Handlen Rd between Kelly Rd North and Hwy 97. Upgrade a short section of existing road to collector standard to match the rest of the road to the west. Construction of new storm drainage, street lighting, and concrete sidewalk to be included as well as tie in to Hwy 97. Improvement for safety of students travelling to and from Kelly Road and the elementary school on Heather Park Rd intersecting with Hwy 97. The Pedestrian Network Study and Active Transportation Study identify this project as an important link in the network that benefits all users of the road. Eligible for 50% funding from BikeBC.							
				Unfunded Future Projects	0	0	700	0	0
			<b>700</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
61	#3366	<b>General Bridge Maintenance</b>							
		Maintain bridges and extend their service lives. There are ten major bridges within the City of Prince George and a number of small wooden bridges. In 2020 COWI Engineers provided an assessment of the ten major bridges along with recommendations for maintenance and repairs.							
				Unfunded Future Projects	0	200	200	200	200
			<b>800</b>	<b>Project Totals:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Roads Total:</b>			<b>16,655</b>		<b>0</b>	<b>775</b>	<b>6,900</b>	<b>5,880</b>	<b>3,100</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Storm Drainage									
	62	#0485 Storm Water Drainage Network Long-Term Reinvestment							
		This project identifies the recommended average annual reinvestment (AAR) for replacement and renewal of the City's aging storm drainage network, including linear and vertical assets.							
				Unfunded Future Projects	2,375	2,270	2,301	2,544	2,173
			11,663	Project Totals:	2,375	2,270	2,301	2,544	2,173
	63	#0682 Detention Pond Gladstone							
		Accommodate additional runoff from future development as recommended in the Watershed Drainage Plan.							
				Unfunded Future Projects	0	0	0	0	2,650
			2,650	Project Totals:	0	0	0	0	2,650
	64	#0859 Watershed Monitoring Stations							
		Install five storm water flow and environmental monitoring stations in key watersheds throughout Prince George. This will assist staff with investigations with respect to regulatory issues. Watershed monitoring stations development provides baseline water quality information for runoff discharge and industrial/commercial drainage.							
				Unfunded Future Projects	0	0	35	35	0
			70	Project Totals:	0	0	35	35	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	65	<b>#1116 Storm Sewer - University Heights to Range Rd</b>							
		Install 1250m trunk storm sewer from the University Heights Development to Range Rd. Project required for new development and will be included in the DCC calculation project list (will be DCC funded). Involves the construction of detention ponds, which must be identified to set aside lands for construction as planning proceeds. Significant slopes, unstable soil types, and possible bedrock are project constraints. Connection at Range Rd may be insufficiently sized and will be confirmed at the pre-design stage.							
				Unfunded Future Projects	0	0	0	0	2,000
			<b>2,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
	66	<b>#1117 Storm Sewer Improvements - Ferry to Range</b>							
		Upgrade existing 2400mm dia storm sewer to facilitate installation of a perforated piping recharge system to accommodate increased storm water runoff volumes from new development (University Heights, Recplace, Foothills Blvd Extension, and future redevelopment). Includes diversion chambers, replacement of existing storm sewer, and installation of new perforated piping to mitigate flooding and maintain the existing volume of discharge to Lansdowne Creek and the Fraser River. The project has high environmental value.							
				Unfunded Future Projects	0	0	75	600	0
			<b>675</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>600</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	67	<b>#1439 Winnipeg St - Storm Drainage Treatment</b>							
		Complete construction to divert storm water from the underground Winnipeg St storm system through an above ground treatment channel which parallels Winnipeg St from 15th Ave overpass to Carney St. High sedimentation and high concentrations of hydrocarbons found in the previous Winnipeg St storm system rehabilitation project revealed the need for an alternate treatment/catchment area. Diverted sections may either be abandoned due to high siltation/contamination or used for overflow purposes during major storm events. The above ground treatment channel will be easier to maintain and offer treatment options not possible with an underground structure.							
				Unfunded Future Projects	0	0	0	0	4,000
			<b>4,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
	68	<b>#3210 New 1st Ave Flood Pump Station</b>							
		Install a new electric duplex flood protection storm water pump station at 1st Ave/Lower Patricia, near PW623. Station to include automated controls and tie in to the City's SCADA System. System is to provide drainage and flood mitigation for the downtown area during yearly freshets. The automated permanent station will significantly reduce annual operational and maintenance costs. Project could be eligible for grant funding under the National Disaster Mitigation Fund administered by Emergency Management BC.							
				Unfunded Future Projects	0	0	0	150	1,700
			<b>1,850</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1,700</b>
<b>Storm Drainage Total:</b>			<b>22,908</b>		<b>2,375</b>	<b>2,270</b>	<b>2,411</b>	<b>3,329</b>	<b>12,523</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Street Lighting									
	69	#1222 Crescents Street Lighting							
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro service trespasses from rear lane to frontage road to provide street lighting. New RS4 zoning development undertaken where there is an existing service to street lights will be in conflict and removal of street lighting will put the neighbourhood in the dark. Multi-year project totaling \$1,318,000.							
				Unfunded Future Projects	0	0	0	410	386
			796	Project Totals:	0	0	0	410	386
Street Lighting Total:									
			796		0	0	0	410	386



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
Transportation & Technical Services										
	70	#0666 Traffic Control 10th and Carney								
		Install traffic signal to improve traffic operation.								
				Unfunded Future Projects	0	0	0	0	150	
			150	Project Totals:	0	0	0	0	150	
	71	#1122 Downtown Transit Exchange								
		Develop a new downtown transit exchange behind the newly constructed WIDC building alongside the newly developed Wood Innovation Square. This will provide for an off-street exchange which will allow for safer transit rider movement. The exchange will include multiple bus bays, transit shelters, transit benches, lighting and transit schedule information. There will also be two on-street bus stops located on 5th Ave to complete the relocation of the current downtown exchange at 7th Ave and Dominion St.								
				Unfunded Future Projects	0	0	0	500	0	
			500	Project Totals:	0	0	0	500	0	
	72	#1443 School and Playground Sign Upgrade								
		Review and upgrade approximately 185 existing school and playground areas/zones to the standards prescribed in the Transportation Association of Canada's Geometric Design Guide and the Ministry of Transportation and Infrastructure's Manual of Standard Traffic Signs & Pavement Markings. This project will review the school and playground safety initiatives recently implemented in Calgary and Chilliwack for consideration in these upgrades. This project may be eligible for ICBC funding.								
				Unfunded Future Projects	0	0	200	0	0	
			200	Project Totals:	0	0	200	0	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
	73	<b>#3278 Pidherny Recreation Site Improvements</b>							
		Improve the access road and parking areas for the Pidherny Recreation Site and North Nechako area, addressing concerns raised around health and safety issues from multiple user groups.							
				Unfunded Future Projects	0	336	300	0	0
			<b>636</b>	<b>Project Totals:</b>	<b>0</b>	<b>336</b>	<b>300</b>	<b>0</b>	<b>0</b>
	74	<b>#3290 Westgate and Hwy 16 Improvement</b>							
		Resolve the traffic conflicts and operational concerns at the existing Westgate Ave intersections with the frontage road and Highway 16.							
				Unfunded Future Projects	0	200	0	0	0
			<b>200</b>	<b>Project Totals:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Technical Services Total:</b>			<b>1,686</b>		<b>0</b>	<b>536</b>	<b>500</b>	<b>500</b>	<b>150</b>
<b>1-General Fund Total:</b>			<b>121,115</b>		<b>10,310</b>	<b>17,407</b>	<b>26,208</b>	<b>31,580</b>	<b>35,610</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2022	2023	2024	2025	2026	
3-Sewer Fund										
Sewer Operations										
	75	#0511 Forcemain PW117 Replacement								
		Replace forcemain to accommodate growth in the Hart area.								
				Unfunded Future Projects	0	0	0	0	1,300	
			1,300	Project Totals:	0	0	0	0	1,300	
	76	#0536 Sanitary Extension Nordic/Chestnut								
		Extend sanitary sewer system to service several properties along the Hart Hwy by incorporating existing private sewer into City system.								
				Unfunded Future Projects	0	0	290	0	0	
			290	Project Totals:	0	0	290	0	0	
	77	#0537 Sanitary North/Central Relief								
		Sanitary north/central relief project to accommodate growth and development.								
				Unfunded Future Projects	0	0	0	900	0	
			900	Project Totals:	0	0	0	900	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
78	#1081	<b>Biosolid Odour Control</b>							
		Provide better management of the storage of the biosolids and the associated odours; this is a multi-year project.							
				Unfunded Future Projects	0	0	0	850	450
			<b>1,300</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>450</b>
79	#1196	<b>PW125 Decommission and New Sewer Main</b>							
		Decommission existing pump station PW125 and construct new 2297m, 300mm dia. gravity sewer from PW125 to Southridge Dr (Project E-2 from Sanitary Sewer Master Plan).							
				Unfunded Future Projects	0	0	0	0	3,000
			<b>3,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
80	#3222	<b>Pump Station PW101 Replacement</b>							
		Replace pump station PW101, which was built in 1967 and is in poor condition. The pump station has unique operational challenges due to its loading and residential location. The current pumps are undersized. PW101 is a critical pump station that services the area bounded by Hwy 97, Hwy 16, and the Fraser River.							
				Unfunded Future Projects	0	0	0	0	500
			<b>500</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Sewer Operations Total:</b>			<b>7,290</b>		<b>0</b>	<b>0</b>	<b>290</b>	<b>1,750</b>	<b>5,250</b>



Fund	#	Project	Cost	Funding Source	2022	in thousands (000)			
						2023	2024	2025	2026
3-Sewer Fund Total:			7,290		0	0	290	1,750	5,250



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
4-Water Fund									
Water Operations									
	81	#0087 Lower Hart Water Main							
		Install water main loop on Northwood Pulpmill Road from Aberdeen Road to Clubhouse Drive. Required to improve fire protection for existing and future development - McTavish Road. Phase 1 was completed in 2018; water main was constructed from Aberdeen Rd to Clubhouse Dr along Northwood Pulpmill Rd. Phase 2 is the continued installation of 350mm diameter water main from Aberdeen Rd to Blueberry Rd to improve reliability of the system by replacing old AC water main on the east side of Hwy 97N that has had numerous breaks over the past 10 years.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000
	82	#0168 Water Supply BCR/Danson Simon Fraser Bridge							
		Connect the water main distribution system to the BCR/Danson site. This project represents funds committed to the Ministry of Transportation and Infrastructure for this portion of the work on the twinning of the Simon Fraser Bridge.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000
	83	#0743 River Rd Water Main Extension							
		Extend the transmission supply water main along River Rd from the existing water main at River Rd and Foley Cres to pump station PW623 located at Upper Patricia Blvd and Hwy 16 East.							
				Unfunded Future Projects	0	0	0	0	2,300
			2,300	Project Totals:	0	0	0	0	2,300



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
84	#1109	<b>Central Hart Water Improvements</b>							
		Extend 350mm diameter water main from West Austin and Highway 97 to PW612, a total distance of 1440m to improve fire flows within two pressure zones. Provides for improved conveyance of domestic peak hour and fire flow to new development in Monterey Road area. Design for entire project and installation of 280m from West Austin to Birchwood proposed in first year. Completion of installation on Birchwood and through the mobile home park in the second year.							
				Unfunded Future Projects	0	0	0	2,000	2,000
			<b>4,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
85	#1227	<b>New Pressure Zone 2 Reservoir</b>							
		Construct a new 6.82ML reservoir to provide reliable water to Pressure Zone 2.							
				Unfunded Future Projects	0	0	0	0	4,000
			<b>4,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
86	#1241	<b>Grant to Hartway Water Main Connector</b>							
		Construct approximately 260m of 300mm diameter water main from Grant Rd to Hartway Dr.							
				Unfunded Future Projects	0	0	0	0	400
			<b>400</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
87	#1249	<b>Cowart Rd Water Main Connector</b>							
		Construct 675m of 300mm diameter water main along Cowart Rd north from Simon Fraser Ave.							
				Unfunded Future Projects	0	0	0	0	925
			<b>925</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
88	#3186	<b>Repurpose PW601/Decommission PW602</b>							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	0	0	0	100	4,000
			<b>4,100</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>4,000</b>
89	#3298	<b>Pump Station PW614 Replacement</b>							
		Construct a new pump station to meet current and future water supply needs for the Blackburn area. The station will be designed to meet fire flow needs of the area.							
				Unfunded Future Projects	0	0	0	0	100
			<b>100</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2022	2023	2024	2025	2026
Water Operations Total:			17,825		0	0	0	2,100	15,725
4-Water Fund Total:			17,825		0	0	0	2,100	15,725
Grand Total:			146,230		10,310	17,407	26,498	35,430	56,585



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
1-General Fund									
Civic Facilities Maintenance									
	1	#3208 Janitorial Equip-Replace Floor Scrubbers							
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.							
				Unfunded Future Projects	14	40	101	67	67
			289	Project Totals:	14	40	101	67	67
	2	#3331 Parking Lot Reinvestment							
		This program will focus on reinvesting in civic building parking lots such as the Civic Centre and arenas, as well as parking lots in parks and at the cemetery. The City owns over 180,000 m2 of paved parking lots that have an expected life of 34 years, some of which are at the end of their lives. Based on the recent condition assessment of these parking lots, there are 9 lots totaling 34,000 m2 that are in poor to very poor condition.							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
Civic Facilities Maintenance Total:			1,289		214	240	301	267	267



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Fleet Services									
	3	#0431 Mobile Equipment Replacement							
		Annual replacement of vehicles currently part of the City fleet.							
				Unfunded Future Projects	4,985	7,569	3,819	5,185	353
			21,911	Project Totals:	4,985	7,569	3,819	5,185	353
	4	#3226 Fleet Shop Equipment							
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists. Also includes a heated area for the Diesel Exhaust Fluid (DEF) on the fuel island (currently housed in bay 10), allowing for a safe and efficient way to add the fluid while fueling.							
				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100
Fleet Services Total:			22,411		5,085	7,669	3,919	5,285	453



Fund	#	Project	Cost	Funding Source	2027	in thousands (000)				
						2028	2029	2030	2031	
Infrastructure Planning & Engineering										
	5	#0697 South Ft George Flood Protection								
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.								
				Unfunded Future Projects	900	1,000	0	0	0	0
			1,900	Project Totals:	900	1,000	0	0	0	0
	6	#0701 Flood Protect Various Risk Areas								
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.								
				Unfunded Future Projects	1,000	0	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0	0
	7	#1226 Otway Multi-Use Trail								
		Prepare a detailed design and Class C cost estimate for this off-road trail and then proceed into construction. In 2012, a group of land owners initiated conversation with the City regarding the future alignment and feasibility of this off-road trail. A BikeBC grant application was made to fund the Otway Community Trail feasibility and alignment study.								
				Unfunded Future Projects	1,000	0	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
	8	<b>#1503 Off-Site Works</b>							
		Install off-site works improvements that are not required by the Subdivision and Development Servicing Bylaw, but are required to meet City standards on sites adjacent to future development.							
				Unfunded Future Projects	125	125	125	125	125
			625	<b>Project Totals:</b>	125	125	125	125	125
<b>Infrastructure Planning &amp; Engineering Total:</b>			4,525		3,025	1,125	125	125	125



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Parks									
	9	#0311 Tree Planting Greening the City							
		Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.							
				Unfunded Future Projects	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
	10	#0382 Nature Park Improvements							
		Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment.							
				Unfunded Future Projects	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
	11	#0853 Lower Patricia Greenway							
		Plan and construct the Lower Patricia Greenway trail system to provide a connection from the downtown core to riverfront parks and trails. The greenway would follow the Patricia escarpment and connect the downtown to the Heritage River Trail on the Fraser River.							
				Unfunded Future Projects	0	0	372	532	0
			904	Project Totals:	0	0	372	532	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
12		<b>#0931 Boulevard Restoration</b>							
		Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	160	160	160	160	160
			<b>800</b>	<b>Project Totals:</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>
13		<b>#1097 Trails Rehabilitation</b>							
		Rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access. Priority work in 2022 will include trail rehabilitation along Tyner Trail.							
				Unfunded Future Projects	250	250	250	250	250
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
14		<b>#1378 Playground Replacement Program</b>							
		Remove and replace an average of three playgrounds on an annual basis.							
				Unfunded Future Projects	250	250	250	250	250
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
15	#1499	<b>New Trails and Paths</b>							
		Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan.							
				Unfunded Future Projects	250	250	250	250	250
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
16	#3275	<b>Cottonwood &amp; Heritage River Trail Refurbishment - Future Years</b>							
		Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate.							
				Unfunded Future Projects	2,100	975	0	0	0
			<b>3,075</b>	<b>Project Totals:</b>	<b>2,100</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	2027	in thousands (000)			
						2028	2029	2030	2031
	17	#3276 CJG Park Refurbishment							
		This multi-year project is to refurbish Carrie Jane Gray Park and bring the park up to Athletic park standard. Projects include ball diamond refurbishment, removal and replacement of the hard surface (basketball, tennis, pickleball) courts in the north end of the park, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. A conceptual plan and cost estimates have been prepared that inform this multi-year capital project.							
				Unfunded Future Projects	3,050	0	0	0	0
			3,050	Project Totals:	3,050	0	0	0	0
Parks Total:			12,079		6,160	1,985	1,382	1,542	1,010



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Project Delivery									
	18	#1467 Accessibility Improvements							
		Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion.							
				Unfunded Future Projects	150	150	150	150	150
			750	Project Totals:	150	150	150	150	150
	19	#3346 Civic Facilities Long-Term Reinvestment							
		This project identifies the recommended average annual reinvestment (AAR) for renewal and replacement of the City's aging civic facilities. The AAR is based on building component age, service life, and condition. These buildings include arenas, aquatics, cultural, administration, fire halls, parkades, police, leased, cemetery, and stadium building types. This does not include the existing main fire hall or the Four Seasons Leisure Pool.							
				Unfunded Future Projects	13,456	14,139	14,856	15,609	16,399
			74,459	Project Totals:	13,456	14,139	14,856	15,609	16,399
Project Delivery Total:			75,209		13,606	14,289	15,006	15,759	16,549



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Roads									
	20	#0167 Road Widening Austin Rd West							
		Widen Austin Rd West. Phase 1 shopping centre to Kelly Rd. Upgrade of hydro and addition of street lighting. Preliminary design from 2007 requires revisiting and shift to migrate grades and impacts. BC Beautification funds a possibility.							
				Unfunded Future Projects	0	0	3,000	0	0
			3,000	Project Totals:	0	0	3,000	0	0
	21	#0399 Road Rehabilitation							
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.							
				Unfunded Future Projects	5,950	5,950	5,950	5,950	5,950
			29,750	Project Totals:	5,950	5,950	5,950	5,950	5,950
	22	#0665 Ring Rd Dangerous Goods Route							
		Construct the western leg of the Boundary Rd project, from Hwy 16 West to Hwy 97 South.							
				Unfunded Future Projects	0	200	1,000	7,000	0
			8,200	Project Totals:	0	200	1,000	7,000	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
23	#0668	<b>Glengarry Rd Extension</b>							
		Extend Glengarry Rd from Monterey Rd West to Highland Dr in order to provide access for private development.							
				Unfunded Future Projects	0	0	300	1,026	0
			<b>1,326</b>	<b>Project Totals:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,026</b>	<b>0</b>
24	#0672	<b>Glen Lyon Way Extension</b>							
		Extend Glen Lyon Way from St. Patrick to Domano Blvd.							
				Unfunded Future Projects	200	1,800	0	0	0
			<b>2,000</b>	<b>Project Totals:</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
25	#0673	<b>Malaspina Cowart Connector</b>							
		Construct road connecting Malaspina and Cowart Rd. This road connection will provide an alternate route from the Fraser River Benchlands subdivision. The need for this road connection was identified in the Fraser River Benchlands Neighbourhood Plan. It is expected that DCCs will contribute to this project.							
				Unfunded Future Projects	1,000	5,000	0	0	0
			<b>6,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
26		<b>#0675 Foothills Blvd Extension</b>							
		Extend Foothills Blvd from 18th to Ferry, including installation of storm sewers and securing sections of road dedication.							
				Unfunded Future Projects	10,000	10,000	0	0	0
			<b>20,000</b>	<b>Project Totals:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
27		<b>#0676 Ospika Connector</b>							
		Construct Ospika Blvd from Tyner Blvd to Marleau Rd.							
				Unfunded Future Projects	0	10,000	10,000	10,000	0
			<b>30,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
28		<b>#1093 Sidewalk and Walkway Rehabilitation</b>							
		Reconstruct failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Unfunded Future Projects	1,250	1,250	1,250	1,250	1,250
			<b>6,250</b>	<b>Project Totals:</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
29	#1211	<b>Tyner Blvd Four-Laning</b>							
		Expand Tyner Blvd from Ospika Blvd to University Way. Currently this section of road is constructed to two lanes. With the increase in development in the neighbourhood and increased traffic in this corridor, the four-laning of this arterial is critical to the operation of an efficient and safe road network.							
				Unfunded Future Projects	5,100	5,100	0	0	0
			<b>10,200</b>	<b>Project Totals:</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
30	#1292	<b>Bus Bay Pullout Project</b>							
		Develop new bus pullouts along arterial roadways. This work has been identified in the Active Transportation Plan and the BC Transit Future Plan to accommodate the current and future ridership. The bus pullouts will be developed to meet the Transportation Association of Canada's guidelines as well as the BC Transit Infrastructure Design Guidelines.							
				Unfunded Future Projects	400	400	400	400	400
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
31	#1489	<b>New Sidewalks</b>							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				Unfunded Future Projects	400	400	400	400	400
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
32	#3249	<b>Traffic Controller and Signal Optical Detection Upgrade</b>							
		Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				Unfunded Future Projects	80	80	80	80	80
			<b>400</b>	<b>Project Totals:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
33	#3366	<b>General Bridge Maintenance</b>							
		Maintain bridges and extend their service lives. There are ten major bridges within the City of Prince George and a number of small wooden bridges. In 2020 COWI Engineers provided an assessment of the ten major bridges along with recommendations for maintenance and repairs.							
				Unfunded Future Projects	200	200	200	200	200
			<b>1,000</b>	<b>Project Totals:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Roads Total:</b>			<b>122,126</b>		<b>24,580</b>	<b>40,380</b>	<b>22,580</b>	<b>26,306</b>	<b>8,280</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Storm Drainage									
	34	#0215 Nordic Dr Storm Trunk							
		Alleviate localized flooding on Nordic Dr, redirect drainage from Handlen Rd, and allow for development on Martin Rd.							
				Unfunded Future Projects	0	1,150	0	0	0
			1,150	Project Totals:	0	1,150	0	0	0
	35	#0485 Storm Water Drainage Network Long-Term Reinvestment							
		This project identifies the recommended average annual reinvestment (AAR) for replacement and renewal of the City's aging storm drainage network, including linear and vertical assets.							
				Unfunded Future Projects	5,616	5,897	6,192	6,502	6,827
			31,034	Project Totals:	5,616	5,897	6,192	6,502	6,827
	36	#0677 Retention Pond Aberdeen							
		Construction of a storm retention pond in the Aberdeen area. Will be required when the Crown land north of Aberdeen Rd is developed.							
				Unfunded Future Projects	125	0	0	0	0
			125	Project Totals:	125	0	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
37		<b>#0678 Storm Trunk Shamrock Rd</b>							
		Construct a sub-trunk on Shamrock Rd to deal with storm water runoff from lands west of Shamrock Rd and develop the Shamrock Rd retention pond. The timing of the project will depend upon the rate of development.							
				Unfunded Future Projects	0	60	420	0	0
			<b>480</b>	<b>Project Totals:</b>	<b>0</b>	<b>60</b>	<b>420</b>	<b>0</b>	<b>0</b>
38		<b>#0679 Storm Outfall BCR Danson</b>							
		Improve the drainage courses and outfalls as required to accommodate increased development.							
				Unfunded Future Projects	0	70	380	0	0
			<b>450</b>	<b>Project Totals:</b>	<b>0</b>	<b>70</b>	<b>380</b>	<b>0</b>	<b>0</b>
39		<b>#0680 Noranda Retention Pond</b>							
		Design and construct a storm water retention pond, which is required on Noranda Rd to reduce the peak flows to the storm sewer trunk. The McMillan Creek Watershed is the largest watershed in Prince George and has high riparian value, including salmon and resident fisheries. This watershed also receives large volumes of the storm water south of Monterey Rd. This pond will assist in meeting water quality criteria.							
				Unfunded Future Projects	430	0	0	0	0
			<b>430</b>	<b>Project Totals:</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
40	#0681	Storm Upgrades College Heights							
		Upgrade storm assets to accommodate additional runoff from future development as recommended in the Gladstone, Trent, Varsity Watershed Drainage Plan.							
				Unfunded Future Projects	1,200	0	0	0	0
			1,200	Project Totals:	1,200	0	0	0	0
41	#1029	Storm Drainage - Catch Basin Replacement Program							
		Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300
42	#1112	Meyer Rd Storm Sewer							
		Install a 350m, 450mm diameter storm sewer with catch basins and asphalt swales to provide storm runoff management where no ditching or drainage channels exist. Ditch and sub-surface recharge options were explored, but would not be effective or feasible. Over the last decade the City has received several reports of flooding from the road onto properties situated on the south side of Meyer that are lower than the road elevation. The reports have been frequent during regular rain fall events, spring runoff and winter thaws. Efforts to address the situation by Public Works during events have not been effective.							
				Unfunded Future Projects	390	0	0	0	0
			390	Project Totals:	390	0	0	0	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
43	#1500	<b>Drainage Improvements</b>							
		Respond to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.							
				Unfunded Future Projects	127	134	140	147	155
			<b>703</b>	<b>Project Totals:</b>	<b>127</b>	<b>134</b>	<b>140</b>	<b>147</b>	<b>155</b>
44	#3220	<b>Storm Water System Rehab</b>							
		The annual storm sewer system rehabilitation program consists of storm main rehabilitation, manhole, and catch basin rehabilitation. Mains are selected based on pipe condition, material and size. Manholes and catch basins are chosen based on condition assessments.							
				Unfunded Future Projects	300	300	300	300	300
			<b>1,500</b>	<b>Project Totals:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
45	#3294	<b>Prepaving Storm Water Infrastructure</b>							
		Inspect, investigate, and repair the storm water system prior to road rehabilitation. Master planning and condition assessments consistently identify that much of the City's storm water infrastructure is aging, requiring investigation and renewal work prior to road rehabilitation. This project will allow the City to inspect catch basins, investigate or camera storm connection leads, and make necessary repairs.							
				Unfunded Future Projects	175	175	175	175	175
			<b>875</b>	<b>Project Totals:</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
46	#3321	<b>Storm Water Drainage - System Renewal</b>							
		The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage. The City estimates it should be spending over \$4m on average every year to renew and replace this aging storm drainage infrastructure.							
				Unfunded Future Projects	2,000	2,000	2,000	2,000	2,000
			10,000	<b>Project Totals:</b>	2,000	2,000	2,000	2,000	2,000
47	#3334	<b>Storm Water Drainage - Pond and Outfall Renewal</b>							
		Remove sediment build up, vegetation overgrowth, and repair engineered assets such as headwall structures and flow control fittings.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	<b>Project Totals:</b>	500	500	500	500	500
<b>Storm Drainage Total:</b>			52,337		11,163	10,586	10,407	9,924	10,257



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Street Lighting									
	48	#1222 Crescents Street Lighting							
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro service trespasses from rear lane to frontage road to provide street lighting. New RS4 zoning development undertaken where there is an existing service to street lights will be in conflict and removal of street lighting will put the neighbourhood in the dark. Multi-year project totaling \$1,318,000.							
				Unfunded Future Projects	184	338	0	0	0
			522	Project Totals:	184	338	0	0	0
	49	#3116 Street Light Replacement Program							
		Replace street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. Approximately 2500 lights are over 40 years old.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
Street Lighting Total:			2,522		584	738	400	400	400



Fund	#	Project	Cost	Funding Source	2027	in thousands (000)				
						2028	2029	2030	2031	
Transportation & Technical Services										
50	#0140	Traffic Control 1st and Carney								
		Install traffic signal to improve traffic operation. Traffic patterns have changed with the completion of Cameron Street Bridge and operational function of this intersection is impacted. Key intersection in the road network connecting the provincial highway system with downtown, rail yards, airport and industrial lands.								
			Unfunded Future Projects		150	500	0	0	0	
		650	Project Totals:		150	500	0	0	0	
51	#0666	Traffic Control 10th and Carney								
		Install traffic signal to improve traffic operation.								
			Unfunded Future Projects		500	0	0	0	0	
		500	Project Totals:		500	0	0	0	0	
52	#3121	2nd Ave Angle Parking and Two-Way Conversion								
		Implement angled parking from Vancouver St to Queensway and implement two-way traffic from Queensway to Victoria St along 2nd Ave. Implementation involves "bulb-outs" at the intersections, including the installation of concrete curb and gutters, catch basins, planters, and paving stones. The works will reduce 2nd Ave to two lanes, reduce the pedestrian crossing distance, indirectly reduce the average travel speed, and potentially increase on-street parking by approximately 20-25%.								
			Unfunded Future Projects		3,500	0	0	0	0	
		3,500	Project Totals:		3,500	0	0	0	0	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
53	#3219	Pedestrian/Traffic Safety Improvements							
		Actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outlined in the Pedestrian Crossing Strategy.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
Transportation & Technical Services Total:			7,150		4,650	1,000	500	500	500
1-General Fund Total:			299,648		69,067	78,012	54,620	60,108	37,841



Fund	#	Project	Cost	Funding Source	2027	in thousands (000)				
						2028	2029	2030	2031	
3-Sewer Fund										
Sewer Operations										
	54	#0538 Sanitary Otway/Tabor Relief								
		Install sanitary sewer main in the Heritage/Otway subdivision area.								
				Unfunded Future Projects	410	0	0	0	0	
			410	Project Totals:	410	0	0	0	0	
	55	#0539 Sanitary Trunk Extension Cranbrook Hill								
		Extend sanitary sewer trunk from Ospika Blvd to UNBC through the University Heights neighbourhood. The project serves the large residential development of University Heights and will eventually extend to UNBC to allow for any future expansion of the UNBC campus.								
				Unfunded Future Projects	0	500	0	0	0	
			500	Project Totals:	0	500	0	0	0	
	56	#1168 Mobile Equipment Replacement - Sewer								
		Annual replacement of sewer vehicles currently part of the City fleet.								
				Unfunded Future Projects	1,008	1,823	236	279	318	
			3,663	Project Totals:	1,008	1,823	236	279	318	



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
	57	<b>#1263 Ahbau Sanitary Sewer Upgrade</b>							
		Replace 331m of existing 300mm sewer with 375mm on Ahbau between Rainbow and Chilako, replace 65m of existing 200mm sewer with 375mm on Chilako between Ahbau and Commercial, and replace 112m of existing 250mm with 375mm on Rainbow between Kerry and Ahbau.							
				Unfunded Future Projects	1,000	0	0	0	0
			<b>1,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	58	<b>#1491 Prepaving Sewer Infrastructure</b>							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Unfunded Future Projects	110	110	110	110	110
			<b>550</b>	<b>Project Totals:</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
	59	<b>#1492 Sanitary Liftstations Upgrade</b>							
		Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the liftstations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures.							
				Unfunded Future Projects	200	200	200	200	200
			<b>1,000</b>	<b>Project Totals:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
60		<b>#3221 Wastewater Treatment Plant Renewal</b>							
		Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	1,800	1,800	1,800	1,800	1,800
			<b>9,000</b>	<b>Project Totals:</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
61		<b>#3222 Pump Station PW101 Replacement</b>							
		Replace pump station PW101, which was built in 1967 and is in poor condition. The pump station has unique operational challenges due to its loading and residential location. The current pumps are undersized. PW101 is a critical pump station that services the area bounded by Hwy 97, Hwy 16, and the Fraser River.							
				Unfunded Future Projects	3,500	3,000	0	0	0
			<b>6,500</b>	<b>Project Totals:</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
62		<b>#3223 Pump Station PW102 Replacement</b>							
		Replace pump station PW102, which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents.							
				Unfunded Future Projects	0	100	1,000	5,000	0
			<b>6,100</b>	<b>Project Totals:</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
63	#3224 Wastewater Treatment Plant New Components	Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	650	650	650	650	650
			3,250	Project Totals:	650	650	650	650	650
64	#3329 Forcemain and Liftstation Renewal	This program will focus on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain. In 2019, an inspection of the sanitary forcemain crossing over the Nechako River on the John Hart Bridge revealed areas of reduced pipe thickness and deteriorated hanger components. This forcemain carries the entirety of the wastewater flow from North of the Nechako River and currently has no redundancy or bypass. The replacement of the existing pipe is recommended to maintain the system's operation.							
				Unfunded Future Projects	1,000	1,000	1,000	1,000	1,000
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000
Sewer Operations Total:			36,973		9,678	9,183	4,996	9,039	4,078
3-Sewer Fund Total:			36,973		9,678	9,183	4,996	9,039	4,078



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
4-Water Fund									
Water Operations									
	65	#0168 Water Supply BCR/Danson Simon Fraser Bridge							
		Connect the water main distribution system to the BCR/Danson site. This project represents funds committed to the Ministry of Transportation and Infrastructure for this portion of the work on the twinning of the Simon Fraser Bridge.							
				Unfunded Future Projects	4,000	0	0	0	0
			4,000	Project Totals:	4,000	0	0	0	0
	66	#0602 Water Main Construction PW805 Fishtrap							
		Construct a large diameter water main from PW805 (Cranbrook Hill Rd) to the new well on Fishtrap Island to provide water system redundancy to both Pressure Zone 2 and to the Hart.							
				Unfunded Future Projects	0	500	4,500	0	0
			5,000	Project Totals:	0	500	4,500	0	0
	67	#0603 PW605 Caisson Development							
		Install and rehabilitate well supply laterals, refinish station floor, and upgrade caisson. PW605 was built in 1972 and is one of the key water production wells for the City of Prince George. The project includes well inspection, rehabilitation, and future development to increase the life of this asset.							
				Unfunded Future Projects	0	100	2,500	3,000	0
			5,600	Project Totals:	0	100	2,500	3,000	0



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
68		<b>#0610 Harper Valley Reservoir and Main</b>							
		Construct a reservoir and large diameter transmission supply water main to service the future development of the Harper Valley area, extending from Blueberry Rd/Hwy 97 North (Hart) to Foothills Blvd (between North Nechako Rd and Highland Dr). The water main would extend from the new reservoir to the existing reservoir PW810 located south of the weigh scales at Blueberry Rd.							
				Unfunded Future Projects	0	5,000	0	0	0
			<b>5,000</b>	<b>Project Totals:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
69		<b>#1169 Mobile Equipment Replacement - Water</b>							
		Annual replacement of water vehicles currently part of the City fleet.							
				Unfunded Future Projects	636	108	674	406	318
			<b>2,141</b>	<b>Project Totals:</b>	<b>636</b>	<b>108</b>	<b>674</b>	<b>406</b>	<b>318</b>
70		<b>#1227 New Pressure Zone 2 Reservoir</b>							
		Construct a new 6.82ML reservoir to provide reliable water to Pressure Zone 2.							
				Unfunded Future Projects	1,550	0	0	0	0
			<b>1,550</b>	<b>Project Totals:</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
71	#1228	<b>PW619 Pump Installation</b>							
		Install a new 200hp pump for fire flow servicing at the Inverness booster pump station PW619. This will provide an additional capacity of 151 L/s.							
				Unfunded Future Projects	1,150	0	0	0	0
			<b>1,150</b>	<b>Project Totals:</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
72	#1237	<b>West Noranda Water Main Connector</b>							
		Construct 155m of 200mm water main along Noranda Rd West from Sloan Rd to Hwy 97.							
				Unfunded Future Projects	150	0	0	0	0
			<b>150</b>	<b>Project Totals:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
73	#1238	<b>Noranda Rd East Water Main Connector</b>							
		Construct 850m of 250mm water main on Noranda Rd East from Fehr Rd to Bellamy.							
				Unfunded Future Projects	1,000	0	0	0	0
			<b>1,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
74	#1240	Lehman - Grant Water Main Connector							
		Construct 400m of 300mm diameter water main from Lehman St to Grant Rd.							
				Unfunded Future Projects	0	575	0	0	0
			575	Project Totals:	0	575	0	0	0
75	#1391	Construction Tools and Equipment							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Unfunded Future Projects	25	25	25	25	25
			125	Project Totals:	25	25	25	25	25
76	#3101	Water Main Replacements							
		Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks.							
				Unfunded Future Projects	5,200	5,200	5,200	5,200	5,200
			26,000	Project Totals:	5,200	5,200	5,200	5,200	5,200



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
77		<b>#3102 New Water Mains</b>							
		Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network.							
				Unfunded Future Projects	1,000	1,000	1,000	1,000	1,000
			<b>5,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
78		<b>#3184 New Water Facilities</b>							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new vertical assets. The first top priority is designing and building the Boundary Road Reservoir.							
				Unfunded Future Projects	100	100	100	100	100
			<b>500</b>	<b>Project Totals:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
79		<b>#3185 Water Facilities Renewal</b>							
		Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014.							
				Unfunded Future Projects	600	600	600	600	600
			<b>3,000</b>	<b>Project Totals:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
80	#3186	Repurpose PW601/Decommission PW602							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	4,000	0	0	0	0
			<b>4,000</b>	<b>Project Totals:</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81	#3284	Valves, Service Connections, and Fire Hydrants Renewal							
		Replace non-operable valves, service connections, and fire hydrants.							
				Unfunded Future Projects	600	600	600	600	600
			<b>3,000</b>	<b>Project Totals:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
82	#3293	<b>Prepaving Water Infrastructure</b>							
		Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs.							
				Unfunded Future Projects	150	150	150	150	150
			<b>750</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
83	#3298	<b>Pump Station PW614 Replacement</b>							
		Construct a new pump station to meet current and future water supply needs for the Blackburn area. The station will be designed to meet fire flow needs of the area.							
				Unfunded Future Projects	1,100	400	0	0	0
			<b>1,500</b>	<b>Project Totals:</b>	<b>1,100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
84	#3330	<b>Water Facility Upgrade</b>							
		Upgrade and maintain existing water facilities. All the water facilities are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, and reduced critical failures.							
				Unfunded Future Projects	300	300	300	300	300
			<b>1,500</b>	<b>Project Totals:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>



Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2027	2028	2029	2030	2031
Water Operations Total:			71,541		21,561	14,658	15,649	11,381	8,293
4-Water Fund Total:			71,541		21,561	14,658	15,649	11,381	8,293
Grand Total:			408,163		100,307	101,853	75,264	80,527	50,211