

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>1-General Fund</b>									
<b>Civic Facilities Maintenance</b>									
1	#3208	Janitorial Equip-Replace Floor Scrubbers							
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.							
				MFA Lease Proceeds	30	45	87	139	14
			<b>315</b>	<b>Project Totals:</b>	<b>30</b>	<b>45</b>	<b>87</b>	<b>139</b>	<b>14</b>
2	#3331	Parking Lot Renewal							
		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. 2023 project will be located at Exhibition grounds and CN Centre to rehabilitate the existing asphalt surface parking and event space areas and interior roadway network due to their deteriorated condition to provide new service life and to improve the level of service for the facility users.							
				Unfunded Future Projects	0	100	100	200	200
				Capital Expenditure Reserve	194	0	0	0	0
				Community Works Fund	776	0	0	0	0
			<b>1,570</b>	<b>Project Totals:</b>	<b>970</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>

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					2023	2024	2025	2026	2027
3		<b>#3342 Emergency Infrastructure Reinvestment - General</b>							
		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
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
4		<b>#3395 AQC - Install Access Control &amp; Replace Doors</b>							
		Install access control system at the Prince George Aquatic Centre and replace damaged interior doors.							
				Northern Capital and Planning Reserve	145	0	0	0	0
			<b>145</b>	<b>Project Totals:</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5		<b>#3396 Two Rivers Gallery - Glazing</b>							
		Replace twenty (20) sealed unit windows and main entrance glass doors and frame.							
				Northern Capital and Planning Reserve	72	0	0	0	0
			<b>72</b>	<b>Project Totals:</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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					2023	2024	2025	2026	2027
6	#3397	Replace 18th Ave Yard Parks Trailer							
		Health and safety issues are being monitored in the existing Parks buildings. At this time, the women's washrooms and changeroom are inadequate for staff and the lunchroom is inadequate for summer staff. This project will enlarge the existing change room/washroom facilities for the Parks outside workers as well as Parks Admin staff.							
				Northern Capital and Planning Reserve	861	0	0	0	0
			<b>861</b>	<b>Project Totals:</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civic Facilities Maintenance Total:</b>			<b>5,463</b>		<b>2,578</b>	<b>645</b>	<b>687</b>	<b>839</b>	<b>714</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Development Planning and Administration</b>									
	7	#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	120	120	120	125	125
			<b>610</b>	<b>Project Totals:</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>125</b>	<b>125</b>
<b>Development Planning and Administration Total:</b>			<b>610</b>		<b>120</b>	<b>120</b>	<b>120</b>	<b>125</b>	<b>125</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Events &amp; Civic Centre</b>									
	8	<b>#3069 CC-2023 Replace Furniture and Equipment</b>							
		Replace aging and damaged furniture, fixtures and equipment.							
				Capital Expenditure Reserve	75	0	0	0	0
			<b>75</b>	<b>Project Totals:</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9	<b>#3270 CC-2023 Replace Kitchen Equipment</b>							
		Replacement of old, broken, and outdated kitchen equipment. 2023 to include replacement of portable bars, concession stand and kitchen equipment to maintain and improve service levels.							
				Capital Expenditure Reserve	76	0	0	0	0
			<b>76</b>	<b>Project Totals:</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Events &amp; Civic Centre Total:</b>			<b>151</b>		<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Exhibition Park &amp; Community Arenas</b>									
10	#1419	<b>Kin 3-Replace Skate Floor</b>							
		Replace the skate floor in Kin 3. BC Tire Stewardship Grant may help pay for up to \$30,000 of the project.							
			Northern Capital and Planning Reserve	152	0	0	0	0	0
			<b>152</b>	<b>Project Totals:</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11	#3315	<b>CN Centre-Aluminum Stage Barricade</b>							
		Replace the existing steel stage barricade. The replacement is an aluminum stage barricade used to secure the perimeter of a crowd or large event and will provide quicker and versatile setup.							
			Capital Expenditure Reserve	79	0	0	0	0	0
			<b>79</b>	<b>Project Totals:</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Exhibition Park &amp; Community Arenas Total:</b>			<b>231</b>		<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Fire Protection</b>									
12	#3388	<b>Fire Srv - Rapid Deployment Tents</b>							
		Two Military style inflatable tents, complete with dividers and bladders for anchors, first model in 2023 and second model in 2024. Project includes one diesel portable heater required to heat both tents to be purchased in 2024.							
				MFA Lease Proceeds	51	44	0	0	0
			<b>95</b>	<b>Project Totals:</b>	<b>51</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>
13	#3389	<b>Fire Srv - Emergency Program - New Light Fleet</b>							
		Adding a vehicle to the fleet for the Emergency Services staff as emergency program is on call to respond to emergency events and includes transport of supplies. The new light fleet is a 4 x 4 light duty pick up with 4 doors, fully equipped with emergency lights, siren canopy, mobile radio and Bluetooth.							
				MFA Lease Proceeds	85	0	0	0	0
			<b>85</b>	<b>Project Totals:</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14	#3390	<b>Fire Srv - Training Captain - New light fleet</b>							
		Adding a vehicle to the fleet for the Training Branch Captain to maintain training and operational response needs across all four fire halls. The new light fleet is a 4 x 4 light duty pick up with 4 doors, fully equipped with emergency lights, siren canopy, mobile radio, Bluetooth and Fire Department emblem.							
				MFA Lease Proceeds	85	0	0	0	0
			<b>85</b>	<b>Project Totals:</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Fire Protection Total:			265		221	44	0	0	0

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Fleet Services</b>									
15	#0431	<b>Mobile Equipment Replacement</b>							
		Annual replacement of vehicles currently part of the City fleet.							
				MFA Lease Proceeds	2,395	1,162	3,148	3,636	4,871
				Transfer - Solid Waste Reserve	1,124	0	28	0	115
			<b>16,478</b>	<b>Project Totals:</b>	<b>3,519</b>	<b>1,162</b>	<b>3,176</b>	<b>3,636</b>	<b>4,985</b>
16	#1283	<b>Drivable Hoist - Lube Bay</b>							
		Replace existing drivable hoist in lubrication bay required to perform preventative maintenance activities on City equipment.							
				MFA Lease Proceeds	65	0	0	0	0
			<b>65</b>	<b>Project Totals:</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17	#3226	<b>Fleet Shop Equipment</b>							
		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
			<b>500</b>	<b>Project Totals:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Fleet Services Total:			17,043		3,684	1,262	3,276	3,736	5,085

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>IT Services</b>									
	18	<b>#0715 IT Maintenance</b>							
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).							
				Computer Reserve	227	168	183	183	163
			<b>924</b>	<b>Project Totals:</b>	<b>227</b>	<b>168</b>	<b>183</b>	<b>183</b>	<b>163</b>
	19	<b>#0720 IT Betterments</b>							
		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).							
				Northern Capital and Planning Reserve	601	0	0	0	0
				Capital Expenditure Reserve	101	245	503	158	143
			<b>1,751</b>	<b>Project Totals:</b>	<b>702</b>	<b>245</b>	<b>503</b>	<b>158</b>	<b>143</b>
	20	<b>#0724 IT Replacements</b>							
		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	572	345	285	325	315
			<b>1,842</b>	<b>Project Totals:</b>	<b>572</b>	<b>345</b>	<b>285</b>	<b>325</b>	<b>315</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
21	#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	385	395	415	436	458
			2,089	<b>Project Totals:</b>	<b>385</b>	<b>395</b>	<b>415</b>	<b>436</b>	<b>458</b>
<b>IT Services Total:</b>			<b>6,606</b>		<b>1,886</b>	<b>1,153</b>	<b>1,386</b>	<b>1,102</b>	<b>1,079</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2023	2024	2025	2026	2027	
<b>Parks</b>										
	22	<b>#0311 Tree Planting Greening the City</b>								
		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.								
				Climate Action Reserve	50	50	50	50	50	50
			<b>250</b>	<b>Project Totals:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
	23	<b>#0382 Nature Park Improvements</b>								
		This program would see upgrades to aging park infrastructure throughout the City's Nature Parks to support community demands and the policy direction in the 2017 Park Strategy which identified Nature Parks as a high priority for strategic investment. Prince George residents increasingly visit our nature parks and our community has seen a steady increase in visits and have heard how important these areas are to our residents for physical and mental health. Planned 2023 project includes security gates to restrict public access along the Heritage River Trail & Cottonwood Island. Proper gates will assist Park staff when closing off public access to park areas during spring flooding and other emergencies. Proper security gates to control public access along key riverfront trails are critical to the safety, maintenance and proper management of these key locations.								
				General Infrastructure Reinvestment Fund	245	50	50	50	50	50
			<b>445</b>	<b>Project Totals:</b>	<b>245</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
24	#1097	<b>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	200	0	0	0	0
				Unfunded Future Projects	0	250	250	250	250
				Northern Capital and Planning Reserve	50	0	0	0	0
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
25	#1378	<b>Playground Replacement Program</b>							
		This program utilizes the results of a Playground Audit completed to determine the compliancy and risk of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit results informed the playground priorities identified through the 2016 Park Strategy developed through community feedback. The playground priorities consider a variety of factors including community need and demand, land use, playground distribution, provisional standards, condition assessments and the health of area children to determine reinvestment needs and surplus sites. This program also allows for removal of playgrounds in low priority areas. The priority order for playground removal and replacement has been determined by the Playground Audit Risk Assessment as well as the direction provided by the Parks Strategy. Priority in 2023 will be the replacement of the play structure at Moosehart Park that was destroyed by vandalism/fire in October of 2022.							
				Community Works Fund	52	0	0	0	0
				Unfunded Future Projects	0	250	250	250	250
				General Infrastructure Reinvestment Fund	13	0	0	0	0
			<b>1,065</b>	<b>Project Totals:</b>	<b>65</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
26		<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 proposed include washrooms at Lheidli T'enneh Memorial Park, Carrie Jane Gray Park and Gyro Park.							
				Northern Capital and Planning Reserve	500	0	0	0	0
				Unfunded Future Projects	0	0	500	500	0
			<b>1,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
27		<b>#3332 Ball Diamond and Sport Field Renewal</b>							
		This multi-year project would see reinvestment in ball diamonds and sport fields based on the Ball Diamond and Sport Field Strategy. Most of these outdoor recreation facilities were developed in the 1970s and 1980s by local sports groups and are in need of refurbishment based on a recent facility assessment. These amenities are proposed to include new fencing/backstop and field improvements at sport fields within both Carrie Jane Gray and Freeman Park and will prepare the City of Prince George to host the BC Summer Games and tournaments providing economic benefits to the community.							
				Community Works Fund	760	0	0	0	0
				Unfunded Future Projects	0	950	950	950	950
				General Infrastructure Reinvestment Fund	190	0	0	0	0
			<b>4,750</b>	<b>Project Totals:</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

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					2023	2024	2025	2026	2027
28	#3391	<b>Gravel Parking Lot Renewal</b>							
		Investment in park facilities is a key focus area in the 2018 Park Strategy and includes appropriate access to these park facilities. This multi-year program is to update existing gravel parking lots at Park facilities. Work to include additional granular surfacing, grading, proper drainage, signage, concrete traffic barriers and dust control. Increased focus on increasingly popular site such as Ginter's, Shane Lake, Moore's Meadow, Fairburn Park and Blackburn will ensure proper management of these site for the community to continue to access and enjoy.							
		Capital Expenditure Reserve			75	75	75	75	75
		<b>375</b>		<b>Project Totals:</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
29	#3392	<b>Hard Surface Court Replacements</b>							
		The 2018 Park Strategy recommended an assessment of hard surface courts. The assessment reviewed 26 city-owned hard surface courts in 2021 and prioritizes replacement needs based on the existing level of condition and will be used in combination with community demand to address resurfacing of these hard surface courts as necessary which can include tennis courts, basketball courts, lacrosse box and skate parks. 2023 projects include asphalt resurfacing of priority hard surface courts.							
		Northern Capital and Planning Reserve			40	0	0	0	0
		Unfunded Future Projects			0	200	200	200	200
		Community Works Fund			160	0	0	0	0
		<b>1,000</b>		<b>Project Totals:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Parks Total:</b>			<b>10,635</b>		<b>2,335</b>	<b>1,825</b>	<b>2,325</b>	<b>2,325</b>	<b>1,825</b>



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					2023	2024	2025	2026	2027
<b>Project Delivery</b>									
30	#1467	<b>Accessibility Improvements</b>							
		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	150
			<b>750</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
31	#3122	<b>4050 18th Ave-Replace OH Doors</b>							
		Replace garage bay vehicle doors as the current doors are obsolete, thermally inefficient, and allow very little natural light to come in.							
			Northern Capital and Planning Reserve	465	0	0	0	0	0
			<b>465</b>	<b>Project Totals:</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32	#3271	<b>AQC-Replace Lockers</b>							
		Replace lockers in the men's, ladies', and family change rooms, totaling 197 two-tier, non-rust (plastic) lockers.							
			Northern Capital and Planning Reserve	480	0	0	0	0	0
			<b>480</b>	<b>Project Totals:</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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					2023	2024	2025	2026	2027
33		<b>#3346 Civic Facilities Long-Term Reinvestment</b>							
		<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, cemetery, and stadium building types. The dollar amounts shown for this project represent the full calculated AAR amounts for this asset type, and do not reduce the figure for funded capital projects in the capital plan of this asset type.</p>							
			Unfunded Future Projects		11,235	11,797	12,387	13,006	13,656
			<b>62,080</b>	<b>Project Totals:</b>	<b>11,235</b>	<b>11,797</b>	<b>12,387</b>	<b>13,006</b>	<b>13,656</b>
34		<b>#3398 Kin Centre #1 - Add Dehumidification</b>							
		<p>Kin Center #1 was completed in 2014 and is used for both ice hockey and community events. It has a convertible sheet of ice from NHL Hockey to Olympic Hockey size ice. This project is to add dehumidification to control the humidity levels with in the facility.</p>							
			Northern Capital and Planning Reserve		350	0	0	0	0
			Community Works Fund		1,400	0	0	0	0
			<b>1,750</b>	<b>Project Totals:</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project Delivery Total:</b>			<b>65,525</b>		<b>14,080</b>	<b>11,947</b>	<b>12,537</b>	<b>13,156</b>	<b>13,806</b>

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					2023	2024	2025	2026	2027
<b>Roads</b>									
	35	<b>#0399 Road Rehabilitation</b>							
		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	6,100	6,100	6,100	6,100	6,100	6,100
			<b>30,500</b>	<b>Project Totals:</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>
	36	<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.							
			Community Works Fund	1,000	0	0	0	0	0
			Northern Capital and Planning Reserve	250	0	0	0	0	0
			Unfunded Future Projects	0	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>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
37	#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	0	0	400	400	400
				DCC: Roads	300	300	0	0	0
				General Infrastructure Reinvestment Fund	100	100	0	0	0
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
38	#3249	<b>Traffic Controller and Signal Optical Detection Replacement</b>							
		Replace traffic controller, traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				General Infrastructure Reinvestment Fund	32	30	30	32	32
				DCC: Roads	43	45	45	48	48
			<b>385</b>	<b>Project Totals:</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>80</b>	<b>80</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
39		<b>#3366 General Bridge Renewal</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.							
				Northern Capital and Planning Reserve	200	200	0	0	0
				Unfunded Future Projects	0	0	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>
40		<b>#3378 CPG Welcome Highway Sign Hwy 97N</b>							
		Install new highway entrance sign along Hwy 97 (North) and remove the older existing sign. This sign will be designed as per the City's recently completed brand standards manual & visual identity. This sign will match the installed signs on Hwy 97S & Hwy 16 W/ E completed in 2022.							
				Capital Expenditure Reserve	100	0	0	0	0
			<b>100</b>	<b>Project Totals:</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
41	#3381	<b>East Purdue Road Hard Surfacing</b>							
		Paving the gravel section of East Purdue Road between Sykes Road East and Haldi Road due to an increase in traffic following the completion of Highway 16 widening project. This provincial project eliminated the right turn off of Haldi Rd for vehicles to be able to travel west causing East Purdue Rd the only available route for vehicles to maneuver west from the south side of Highway 16. This has caused an increase in traffic and the volumes for service requests for maintenance such as grading and dust control. Paving East Purdue, between Sykes Road East to Haldi Road, would be a betterment for the community and operational needs of City of Prince George roads crews.							
				Capital Expenditure Reserve	275	0	0	0	0
			<b>275</b>	<b>Project Totals:</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42	#3382	<b>Shane Creek Bridge Deck Re-Surfacing</b>							
		Shane Creek Bridge Deck Re-Surfacing - The Shane Creek Bridge deck was inspected in 2022 revealing areas of delamination of the top 50mm concrete surface. In some areas the delamination has created severe cracking and concrete displacement. This project will be to resurface the 50mm concrete bridge deck.							
				General Infrastructure Reinvestment Fund	1,200	0	0	0	0
			<b>1,200</b>	<b>Project Totals:</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
43	#3383	<b>Civic Centre Sidewalk Renewal</b>							
		Removal of all paver stones within the Civic Centre Sidewalk and replacement with concrete. Many paver stones are at the end of service life. Settlement and displacement of the paver stones creates tripping hazards and potholes.							
				Community Works Fund	296	0	0	0	0
				General Infrastructure Reinvestment Fund	74	0	0	0	0
			<b>370</b>	<b>Project Totals:</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44	#3384	<b>Canada Games Way Rehabilitation</b>							
		Removal of all paver stones within the Canada Games Roadway and replacement with concrete. Many paver stones are at the end of service life. Settlement and displacement of the paver stones creates tripping hazards and potholes. This will increase the service life of the roadway.							
				Northern Capital and Planning Reserve	300	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>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
45	#3385	Terminal Blvd CN Rail Crossing Modification							
		<p>Modification of the existing CN Rail warning system on Terminal Blvd East to install additional sets of lights (beacons) in accordance with Transport Canada's Grade Crossing Regulations Article 68, and Grade Crossings Standards Article 13. Following a CN Rail inspection of the crossing located on Terminal Blvd East at the mile point 0.49 of the subdivision Prince George, CN noted non-conformities according to the Transport Canada's Grade Crossing Regulations article 68. In order to meet the regulations, CN proposes modifications to the existing warning system by adding additional sets of lights.</p> <p>For financial assistance of this project, CN Rail is submitting an application to Transport Canada's Railway Safety Improvement Program (RSIP) for 2023-24. As provided by CN Rail, the project costs are estimated at \$65,764. The City of Prince George will be responsible for 50% of the actual costs without the RSIP grant, and 25% of the actual costs with the RSIP grant. The works will be completed by CN Rail.</p>							
				Northern Capital and Planning Reserve	35	0	0	0	0
			<b>35</b>	<b>Project Totals:</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Roads Total:</b>			<b>42,415</b>		<b>10,305</b>	<b>8,025</b>	<b>8,025</b>	<b>8,030</b>	<b>8,030</b>



# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Storm Drainage</b>									
	46	<b>#0485 Stormwater Drainage Network Long-Term Reinvestment</b>							
		<p>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. The dollar amounts shown for this project represent the full calculated AAR amounts for this asset type, and do not reduce the figure for funded capital projects in the capital plan of this asset type.</p>							
			Unfunded Future Projects	4,620	4,851	5,094	5,348	5,616	
		<b>25,528</b>	<b>Project Totals:</b>	<b>4,620</b>	<b>4,851</b>	<b>5,094</b>	<b>5,348</b>	<b>5,616</b>	
	47	<b>#1029 Storm Drainage - Catch Basin Replacement Program</b>							
		<p>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.</p>							
			Capital Expenditure Reserve	100	300	300	300	300	
		<b>1,300</b>	<b>Project Totals:</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
48		<b>#1500 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.							
				DCC: Drainage	47	50	52	55	57
				General Infrastructure Reinvestment Fund	58	61	63	67	70
			<b>579</b>	<b>Project Totals:</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>122</b>	<b>127</b>
49		<b>#3220 Stormwater System Rehabilitation</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	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>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
50	#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	175	175
			<b>800</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>
51	#3321	<b>Stormwater Drainage - System Renewal</b>							
		The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage.							
				Unfunded Future Projects	0	1,400	1,400	1,400	2,000
				General Infrastructure Reinvestment Fund	280	0	0	0	0
				Community Works Fund	1,120	0	0	0	0
			<b>7,600</b>	<b>Project Totals:</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>2,000</b>
52	#3334	<b>Stormwater 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	500
			<b>2,100</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Storm Drainage Total:			39,407		7,075	7,511	7,759	8,045	9,018

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# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Street Lighting</b>									
	53	#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	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<hr/>									
		<b>Street Lighting Total:</b>	<b>2,000</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

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# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Transportation &amp; Technical Services</b>									
	54	<b>#3219 Pedestrian/Traffic Safety Improvements</b>							
		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	171	180	0	0	0
				Unfunded Future Projects	0	0	500	500	500
				Northern Capital and Planning Reserve	129	120	0	0	0
			<b>2,100</b>	<b>Project Totals:</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Transportation &amp; Technical Services Total:</b>			<b>2,100</b>		<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>1-General Fund Total:</b>			<b>192,451</b>		<b>43,365</b>	<b>33,231</b>	<b>37,014</b>	<b>38,258</b>	<b>40,582</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>3-Sewer Fund</b>									
<b>Sewer Operations</b>									
55	#1031	<b>Sanitary Sewer Renewal</b>							
		The annual sanitary sewer system renewal and replacement 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	500	600	750	750
			<b>2,940</b>	<b>Project Totals:</b>	<b>340</b>	<b>500</b>	<b>600</b>	<b>750</b>	<b>750</b>
56	#1168	<b>Mobile Equipment Replacement - Sewer</b>							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	425	852	141	343	1,008
			<b>2,769</b>	<b>Project Totals:</b>	<b>425</b>	<b>852</b>	<b>141</b>	<b>343</b>	<b>1,008</b>
57	#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>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
58		<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.							
				Sewer Reserve	346	150	150	150	173
				DCC: Sewer-Co	54	23	23	23	27
			<b>1,119</b>	<b>Project Totals:</b>	<b>400</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>200</b>
59		<b>#3221 Wastewater Treatment Plant Renewal</b>							
		Renew wastewater treatment plant mechanical, electrical, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	1,500	1,800	1,800	1,800	1,800
			<b>8,700</b>	<b>Project Totals:</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
60		<b>#3224 Wastewater Treatment Plant New Components</b>							
		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	476	2,292	2,292	2,292	562
				DCC: Sewer-Co	74	358	358	358	88
			<b>9,150</b>	<b>Project Totals:</b>	<b>550</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>650</b>



# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
61	#3328	<b>Sanitary Lagoon Re-Routing</b>							
		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	4,000	0	0	1,000	1,000
				Unfunded Future Projects	0	2,000	1,000	0	0
			<b>9,000</b>	<b>Project Totals:</b>	<b>4,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
62	#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	2,000	1,000	1,000	1,000	1,000
			<b>6,000</b>	<b>Project Totals:</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
63		<b>#3372 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
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
64		<b>#3393 Lagoon Components Renewal</b>							
		Inspect, investigate, repair, and/or renew the existing infrastructure at the wastewater lagoon. Work includes but is not limited to SCADA renewal, berm and freeboard improvements, sludge removal, diffuser replacement, and sanitary air valve replacement. Assets replacements and renewals are selected based on condition assessments and visual inspections. 2023 work will be for the sanitary air valve replacement.							
				Sewer Reserve	500	500	500	250	250
			<b>2,000</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>
<b>Sewer Operations Total:</b>			<b>44,728</b>		<b>10,325</b>	<b>10,085</b>	<b>8,474</b>	<b>8,576</b>	<b>7,268</b>
<b>3-Sewer Fund Total:</b>			<b>44,728</b>		<b>10,325</b>	<b>10,085</b>	<b>8,474</b>	<b>8,576</b>	<b>7,268</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>4-Water Fund</b>									
<b>Water Operations</b>									
65	#1169	Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	268	406	20	289	636
			<b>1,619</b>	<b>Project Totals:</b>	<b>268</b>	<b>406</b>	<b>20</b>	<b>289</b>	<b>636</b>
66	#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
			<b>125</b>	<b>Project Totals:</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
67	#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	0	3,000	5,200	5,200
				Unfunded Future Projects	0	3,000	0	0	0
			<b>19,400</b>	<b>Project Totals:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,200</b>	<b>5,200</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
68	#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	700	800	800	1,000	1,000
			<b>4,300</b>	<b>Project Totals:</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>
69	#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	0	4,000	100	100	100
			<b>4,300</b>	<b>Project Totals:</b>	<b>0</b>	<b>4,000</b>	<b>100</b>	<b>100</b>	<b>100</b>
70	#3185	<b>Water Facilities Renewal</b>							
		The renewal of water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) including technological and health and safety needs.							
				Water Reserve	800	600	600	600	600
			<b>3,200</b>	<b>Project Totals:</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
71		<b>#3284 Valves, Service Connections, and Fire Hydrants Renewal</b>							
		Replace non-operable valves, service connections, and fire hydrants.							
				Water Reserve	800	500	500	600	600
			<b>3,000</b>	<b>Project Totals:</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>
72		<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>
73		<b>#3330 Water Facility Upgrade</b>							
		Upgrade 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. Addition of new components or technology can increase efficiency and reliability, improving the robustness of the system.							
				DCC: Water	113	113	113	135	135
				Water Reserve	138	138	138	165	165
			<b>1,350</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>300</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
74		<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>
75		<b>#3380 Boundary Road Reservoir (PW849)</b>							
		A new water storage reservoir is required on Boundary Road to serve the industrial developing area. The new reservoir will achieve maximum fire flows at the south end of Boundary Road, provide enhanced fire flow storage for the Danson and BCR industrial areas, and is required for development of the new Airport Industrial Lands and Logistics Park at the north end of Boundary Road.							
				Water Reserve	6,660	0	0	0	0
			<b>6,660</b>	<b>Project Totals:</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
76		<b>#3386 New Loader Water/Sewer</b>							
		It has been identified that Utility Operations has a need for a second Loader for Water/ Sewer Operations to perform snow removal at water/sewer pump stations, water reservoirs, lagoon sites, water digs and for hydrant snow clearing and be utilized at the WWTC Centre with the movement of Biosolid, to help maintain service levels, improve efficiency and safety at work sites.							
				Sewer Reserve	163	0	0	0	0
				Water Reserve	163	0	0	0	0
			<b>325</b>	<b>Project Totals:</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023-2027 Capital Projects Summary of the 2023 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
<b>Water Operations Total:</b>			<b>47,529</b>		<b>13,478</b>	<b>10,231</b>	<b>5,945</b>	<b>8,764</b>	<b>9,111</b>
<b>4-Water Fund Total:</b>			<b>47,529</b>		<b>13,478</b>	<b>10,231</b>	<b>5,945</b>	<b>8,764</b>	<b>9,111</b>
<b>Grand Total:</b>			<b>284,708</b>		<b>67,168</b>	<b>53,547</b>	<b>51,433</b>	<b>55,598</b>	<b>56,962</b>

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