

STAFF REPORT TO COUNCIL

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DATE: January 20, 2023

TO: MAYOR AND COUNCIL

NAME AND TITLE: Kris Dalio, Director of Finance and IT Services

SUBJECT: 2023 – 2027 Capital Plan

ATTACHMENTS: Capital Plans

RECOMMENDATION:

That Council APPROVES the 2023 – 2027 Capital Plan attached to the Staff Report dated January 20, 2023 from the Director of Finance and IT Services titled “2023 – 2027 Capital Plan.”

PURPOSE:

The Capital Plan provides for the purchase, construction, rehabilitation and upgrade of capital assets. Capital assets include land and improvements, buildings, vehicles, machinery and equipment, infrastructure (roads, drainage, water, sewer and parks), and leasehold improvements. The 2023 - 2027 Capital Plan is presented to Council by fund and by service category.

STRATEGIC PRIORITIES:

The prioritization of capital projects has been governed by Council’s myPG Strategic Framework which identifies community and corporate goals and has established strategies and supporting policies to move the City of Prince George toward a sustainable future.

Directors submitted their highest priority projects based on the professional expertise and advice of their respective departmental teams. The Senior Leadership Team then discussed and prioritized all high priority projects through a series of meetings considering inputs and factors such as: facility assessments; asset master plans; public consultation; and social, economic and environmental impacts.

The presentation of the Capital Plan is organized by service category, which follows the same style of presentation as the Operational Budget in the Financial Plan as well as making specific projects easier to find for the reader.

POLICY/REGULATORY ANALYSIS:

The *Community Charter* requires a municipality to adopt by bylaw a financial plan with a planning period of five years. The year 2023 budget process is compliant with the Financial Plan requirements of the *Community Charter* and is consistent with the guidance provided in the City’s Sustainable Finance Guidelines.

FINANCIAL CONSIDERATIONS:

This report assumes the capital levy contributions as reflected in the Fiscal Services Service Category in the Operational Financial Plan.

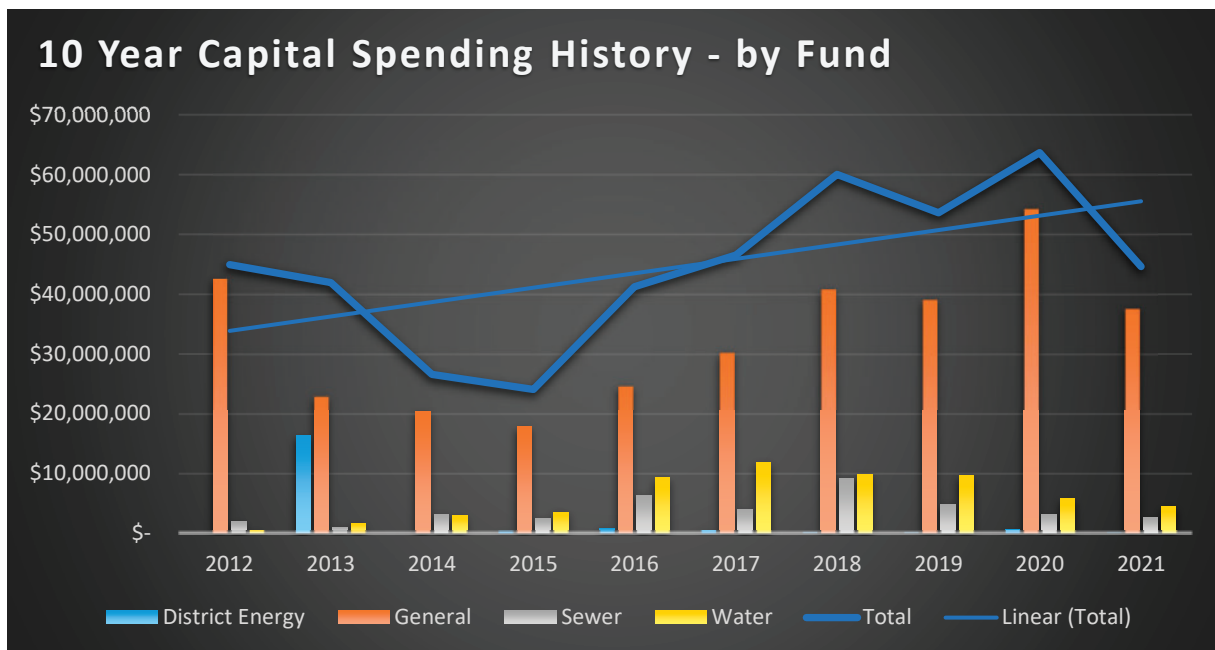
Many categories of the City's operations and infrastructure have dedicated funding sources (Road Rehabilitation, Snow Control, Sewer, Water, Solid Waste, Off-Street Parking). However, excluding those examples, the reliable sources of funds the City receives in a given year that can be allocated to general capital projects are:

- Community Works (Gas Tax) funds of \$3,457,483;
- General Infrastructure Reinvestment Fund Levy of \$2,950,000;

The 2023 gaming revenue budget has been estimated at \$2.8 million. \$2.5 million of the gaming revenues are used to fund general capital expenditures and the other \$300,000 is transferred to the Major Events Reserve. Gaming contributions are normally considered a reliable source of funds for capital but the COVID-19 pandemic had rendered casinos closed from March of 2020 to June of 2021. Should restrictions tighten again, this would have large impacts on the available funding for the capital plan.

This plan also assumes available reserve funds that were bolstered by the cancellation of a few previously approved capital projects. The cancelled projects are as follows:

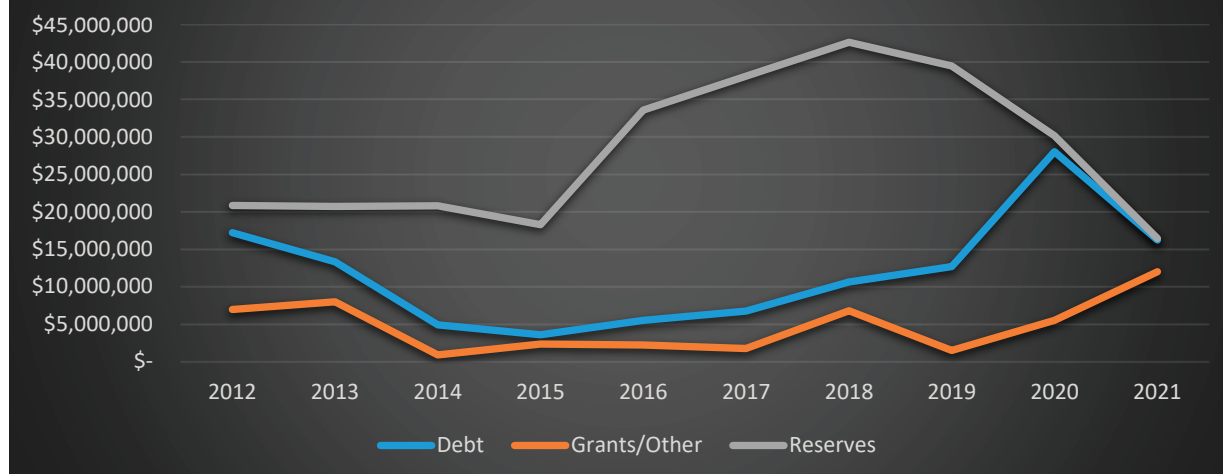
Project #	Project Name	Approval Year
3344	Firefighter Decontamination/Rehab Trailer	2020
3402	Renewable Natural Gas (RNG) Plant	2022



Capital investment in City infrastructure has historically trended upwards. However, in 2021, there was a decrease over prior year, with \$44.7 million spent including maintenance projects funded from reserve. Reserves continue to be heavily committed to current and future capital spending.

It is important to note that some of the increased spending from reserves has been a result of a “pay as you go” approach, as opposed to debt funding, that the City has applied in areas such as sewer, water and solid waste. The following graph helps illustrate that point.

10 Year Capital Spending History - by Funding Source



Debt

BC municipalities' financial liabilities (e.g. under leases, partnering, and long-term debt agreements) are subject to liability servicing limits. They also require elector approval if they are:

- a loan guarantee or are of a capital nature; and
- the agreement is for more than five years; or
- the agreement could be for more than five years if an extension were exercised.

A municipality cannot incur a liability if it would cause their total annual cost of debt servicing (principal and interest payments) to exceed the regulated amount. The regulated amount is currently based on 25% of a municipality's controllable annual revenues such as: property taxes; payments in lieu of taxes; user fees; and unconditional grants.

The City relies on debt financing for new infrastructure and for major repair of existing infrastructure. The City also enters into financing agreements for the purchase of general use mobile equipment. The following chart provides the debt capacity and available capacity as determined by the Municipal Liabilities Regulation. The total amount of all approved loan authorization bylaws is included in the liability servicing limit regardless of whether the funds have actually been borrowed. 2022 figures were not available at the time of this report.

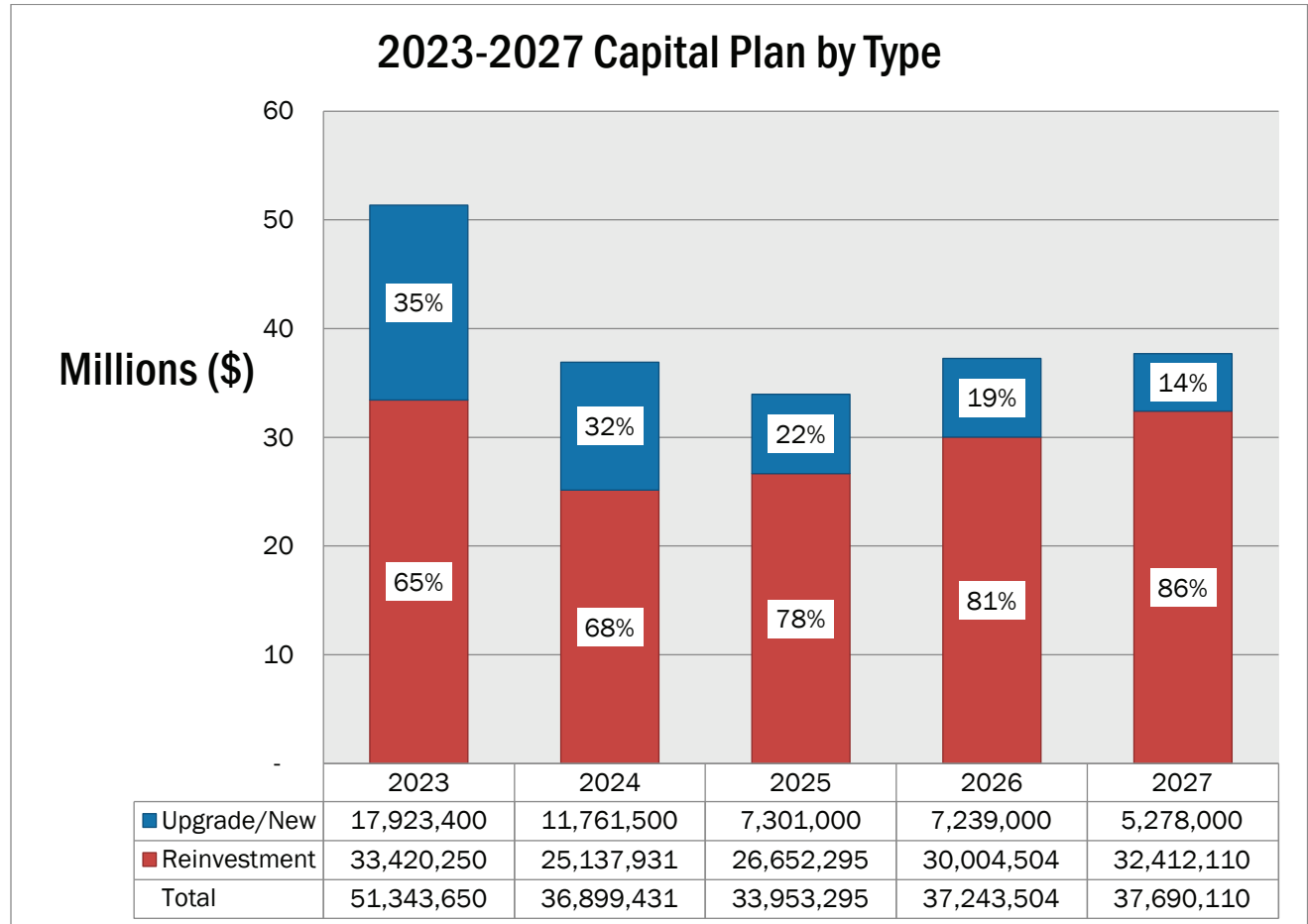
Year	Municipal Controllable Revenue	Liability Servicing Limit	Payment Capacity Available	Approximate Principal Borrowing Available
2017	\$165,029,633	\$41,257,408	\$22,496,328	\$249,959,200
2018	\$172,759,289	\$43,189,822	\$25,154,282	\$279,492,022
2019	\$177,512,689	\$44,378,172	\$23,982,421	\$266,471,344
2020	\$171,514,757	\$42,878,689	\$15,422,526	\$194,975,044
2021*	\$178,008,247	\$44,502,062	\$24,915,473	\$289,042,610

*2021 figures are estimates as the official figures were not available at the time of this report.

There are no new debt funded projects proposed for 2023. However, the City does finance its fleet equipment purchases every year through the Municipal Finance Authority, which requires an elector assent process.

In 2023, the following long-term debt issues have maturity dates in 2023: five sewer issues, two water issues and the district energy system issue all reach maturity.

The 2023 – 2027 Capital Plan includes all requests for capital work for the five year period; however not all projects have been funded. Unfunded projects have been listed so that Council and the community are able to view the full complement of project requests. A project that is unfunded may meet grant criteria at a future date and could thus be considered for approval through a capital plan budget amendment. The chart below provides a breakdown of the current capital plan by type of project.



Descriptions of project types are as follows:

Upgrade/New

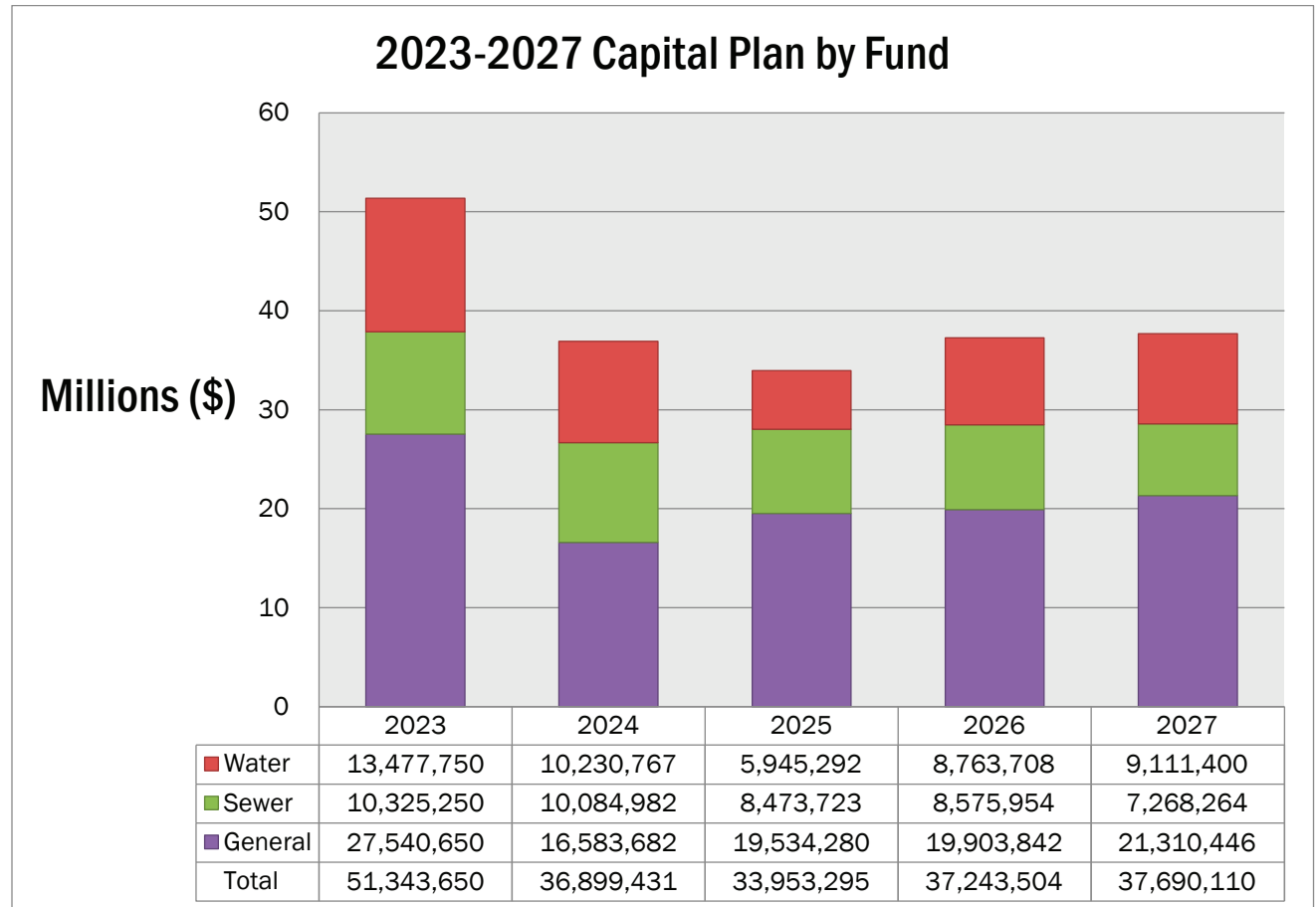
- Works to provide a higher level of service, either with increased capacity or increased performance capability.
- Works that add a new asset to the City's inventory.

Reinvestment (Renew, Replace, and Maintain)

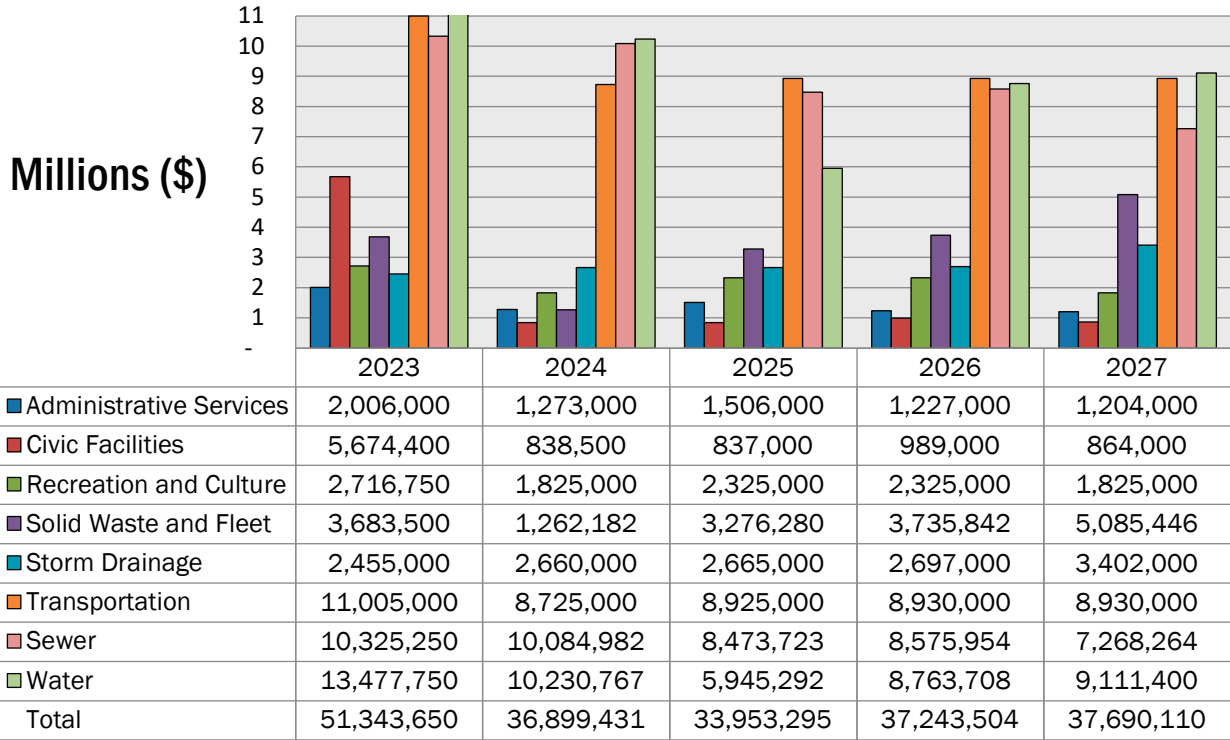
- Works to continue to provide the same level of service that also: fully replace an existing asset and dispose of the old asset, extend an asset life beyond the original expected life, lower the associated operating costs, or improve the quality of output.
- Works to retain an asset as near as practicable to its original condition and maintain the predetermined service potential of the asset for its expected life.

Capital Plan by Fund

The general capital program encompasses projects for all areas of the City except for specific areas such as water and sewer. The following tables provide a summary by general, sewer and water fund for the five year plan as well as a further breakdown by service type of the City.



2023-2027 Capital Plan by Service Type



Administrative Services includes development planning and administration, engineering, and IT services.

Civic Facilities manages the structural capital needs for all buildings owned by the City. This includes facilities such as the two aquatic facilities, CN Centre, Civic Centre, and Kin Centres. It also includes other government facilities like City Hall, the 18th Avenue Yard, the RCMP building, and the fire halls.

Recreation and Culture includes cemetery and parks, as well as non-structural projects in aquatics, Civic Centre, CN Centre, and community arenas.

Solid Waste and Fleet includes solid waste mobile equipment, as well as other fleet-related tools and equipment.

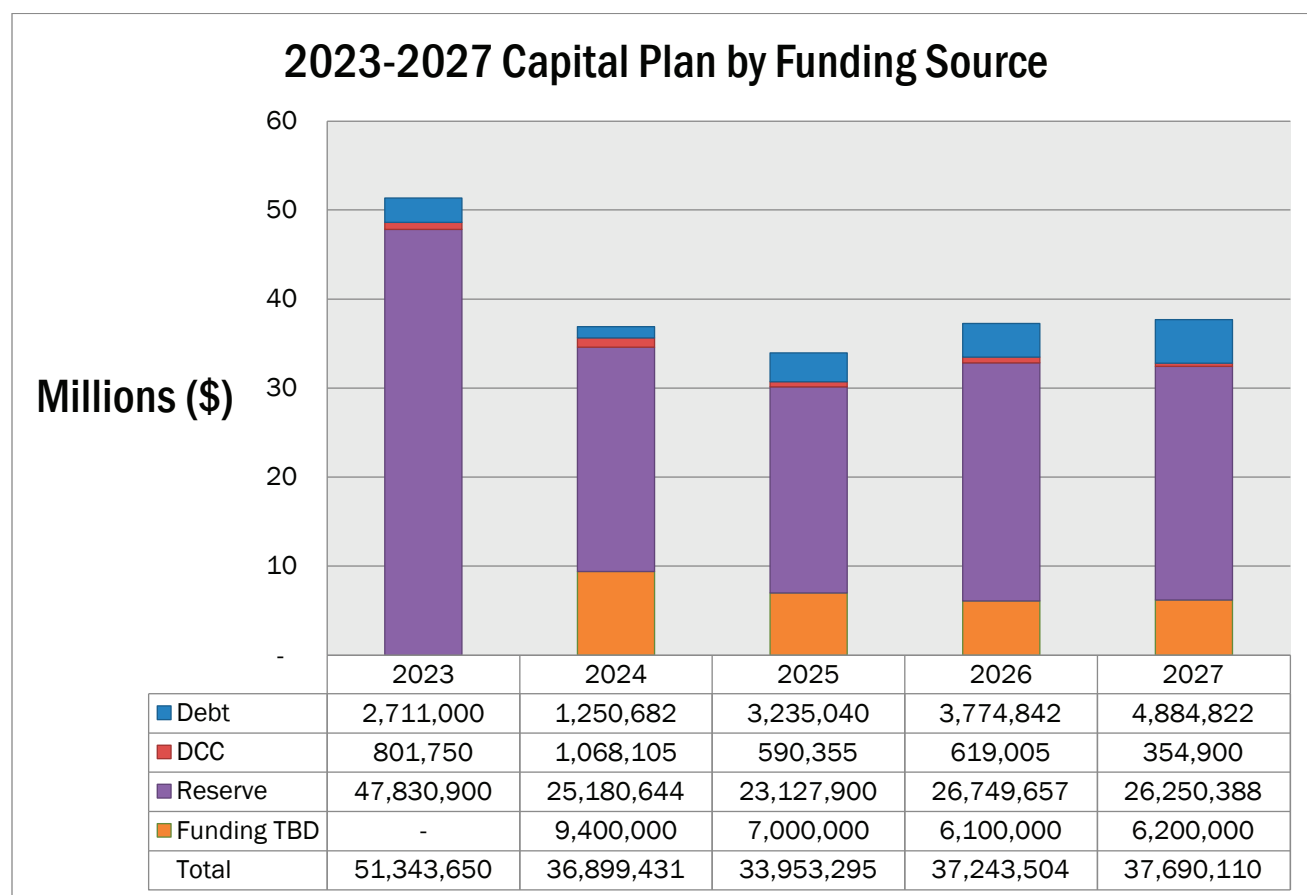
Storm Drainage includes catchbasins, culverts, and other forms of drainage control.

Transportation includes roads, snow control, and street lighting.

Capital Plan by Funding Source

The City utilizes debt, development cost charges (DCCs), grants, third party contributions, and reserves to fund its capital program. Wherever possible the City applies for federal, provincial and other grants.

The sewer and water utility projects are funded from capital reserves and DCCs specific to those funds. Current debenture payments as a result of previous debt financing are recovered through the utility user rates.



Debt is used to provide funding for projects that are necessary, but for which reserve funds are insufficient, or for projects that expand the City's infrastructure. Equipment loans are currently in place for funding of the City's Mobile Equipment Replacement Program. Debt repayments are made from operating funds and these payments must be within the liability servicing limit provided by the Ministry of Municipal Affairs and Housing.

Grants from other levels of government often require that the municipality have a project in their capital plan that is approved by Council. As such the funding source "grants" is listed but the project is contingent on grant funding being approved through a grant application process or grant program.

DCCs are used to fund expansion of infrastructure assets. DCC levies are calculated for projects that are included in the capital plan. For that purpose, unfunded and future year projects (2028 - 2032) are included in the overall plan.

The **Capital Expenditure Reserves** are used to fund most capital projects. The Capital Expenditure Reserves are replenished through transfers from operating and gaming revenue. Other reserves such as the General Infrastructure Reinvestment Fund, Road Rehabilitation, and Community Works Fund are used for funding capital projects that meet the specific funding criteria of these reserves.

SUMMARY AND CONCLUSION:

This report and the capital project reports on the pages that follow in the budget book provide the details of the 2023 – 2027 proposed Capital Plan. City Administration has prioritized the projects organizationally and sorted the projects to present the investment in assets. Known funding sources have been identified and utilized. Projects that are not funded for 2023 - 2027 and projects that are anticipated for future years (2028 - 2032) have been listed for Council's information.

RESPECTFULLY SUBMITTED:

Kris Dalio, Director of Finance and IT Services

APPROVED:

Walter Babicz, City Manager
Meeting date: January 30, 2023

CIVIC FACILITIES & PARKING INFRASTRUCTURE REPORT CARD 2023

Estimated Required Funding:

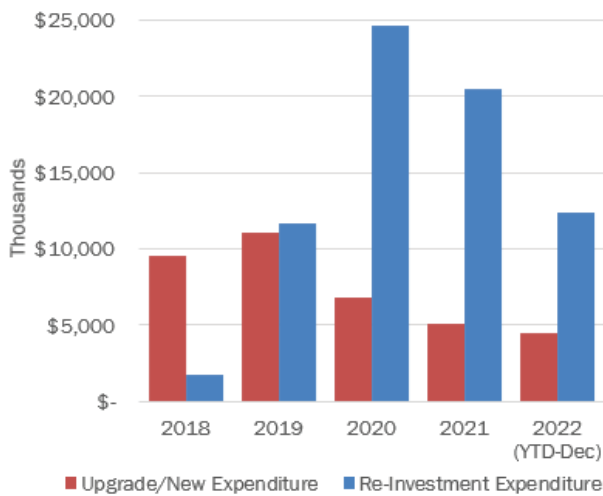
Average Annual Re-investment (AAR) = \$11.7M

Annual Infrastructure Funding Gap:

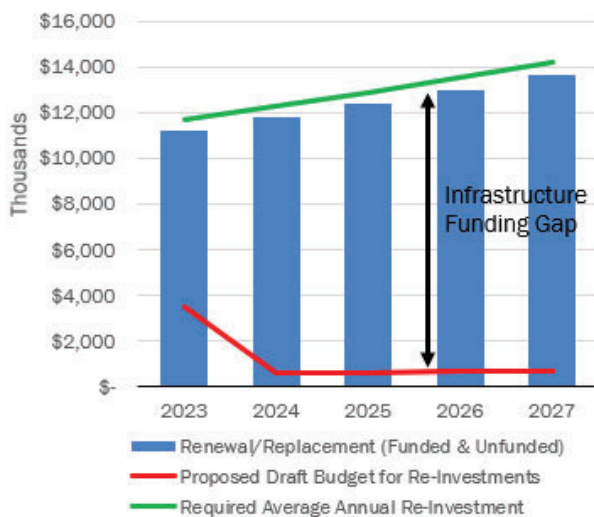
AAR – Last 5 years' Avg Re-Investment = \$0M

(Zero gap due to large building replacements skewing the gap.
Other facilities still have a funding gap)

Last 5 Year Capital Investment



Next 5 Year Capital Funding



Approximate Replacement Value of Civic Facilities (incl parking lots): \$660M

Condition:



Asset Inventory:

Type of Facility	Amount
Fire Halls	4
Aquatics	2
Arenas/Atrium	6/1
Cultural	4
Administration	9
Police	1
Parkades/Pay Lots/Civic Parking Lots	5/5/23
Leased (to 3 rd Party)	20

PARKS & TRAILS INFRASTRUCTURE REPORT CARD 2023

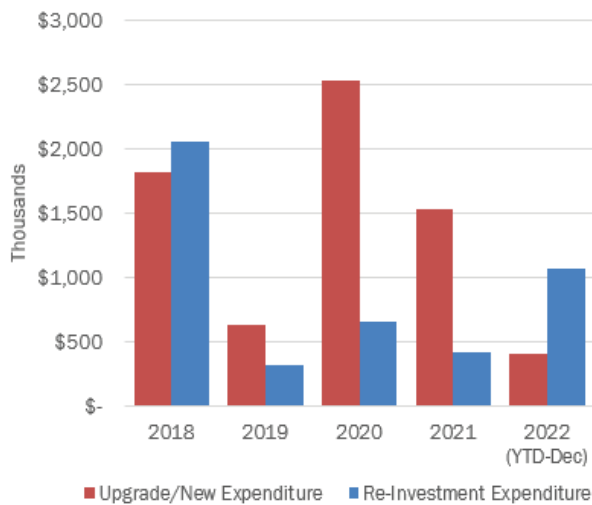
Estimated Required Funding:

Average Annual Re-Investment (AAR) = \$1.3M

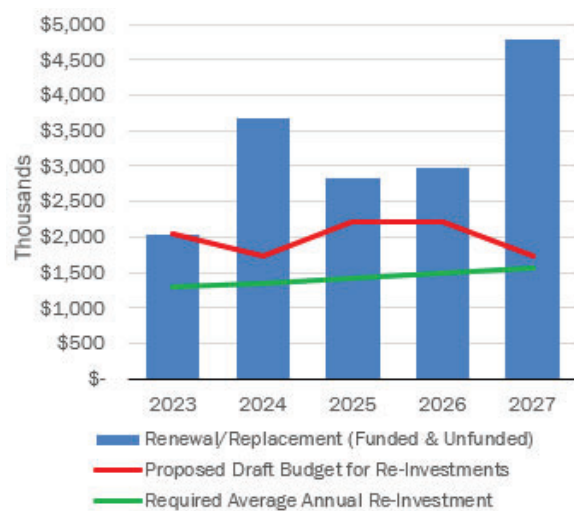
Annual Infrastructure Funding Gap:

AAR – Last 5 Years' Re-Investment = \$0.3M

Last 5 Year Capital Investment

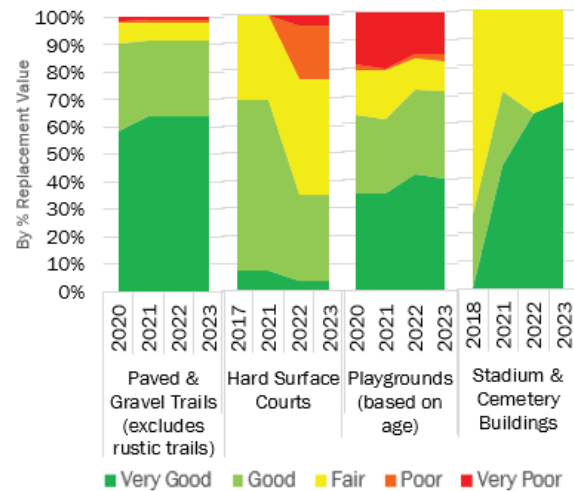


Next 5 Year Capital Funding



Approximate Replacement Value of Parks & Trails: \$89M (excluding park land value)

Condition:



Asset Inventory:

Asset Type	Amount
# of Parks & Green Spaces	370
Trees (Parks/Streets/Civic Buildings)	5452
Parking Lots at Parks	48
Washrooms/Outhouses	14/18
Individual Sport Fields & Baseball	66
Hard Surface Courts/Skateboard Parks	24/3
Bollards	3249
Signs	721
Trash Containers	479
Fences	25km
Benches/Picnic Tables	324/170
Fire Pits	2
Playgrounds	49
Area of City Parks & Green Spaces	1,973ha
Length of Trails	106km
Stadium Buildings	2
Cemetery Buildings	3

STORMWATER DRAINAGE INFRASTRUCTURE REPORT CARD 2023

Estimated Required Annual Funding:

(Average Annual Re-Investment- AAR)

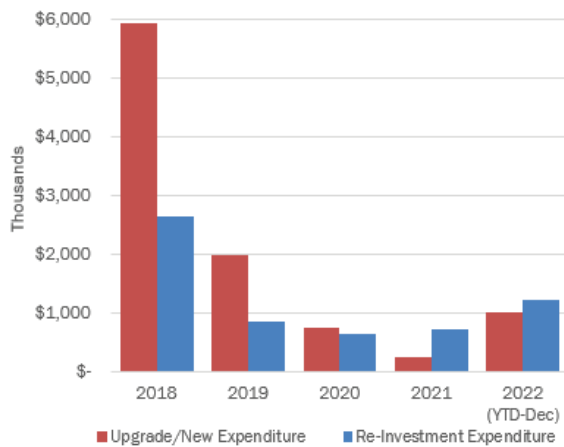
Linear = \$4.91M
Facilities = \$0.03M
Total = \$4.94M

Annual Infrastructure Funding Gap:

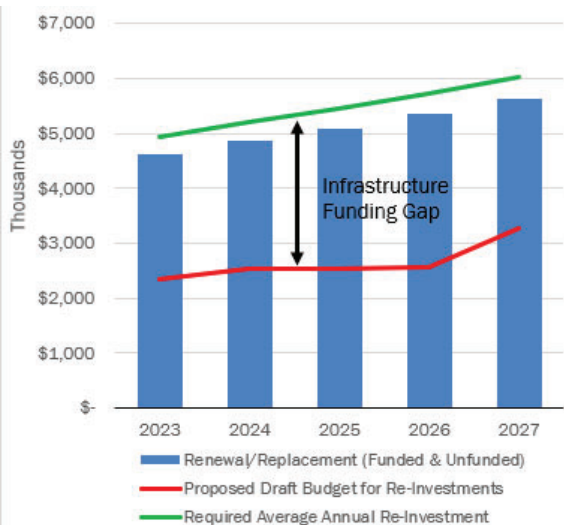
AAR – Last 5 years' Re-Investment = \$3.5M

The AAR and gap is related to capital works only, not O&M.

Last 5 Year Capital Investment



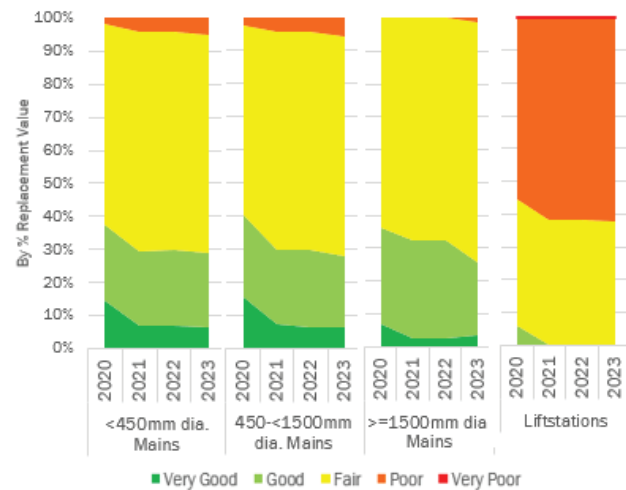
Next 5 Year Capital Funding



Approximate Replacement Value of Stormwater Drainage Assets:

Linear = \$361M
Facilities = \$1.7M

Condition (Mains Based on Age):



Asset Inventory:

Asset Type	Approx Length
Gravity Mains	391km
Forcemains	0.18km
Lateral Lines (Service Connections)	42km
Total:	433km

Asset Type	Amount
Catch Basins	6,194
Manholes	4,116
Discharge Points	353
Inlet Structures	224
Storm Lift Stations	6
Ditches	695km

STREETLIGHTS & TRAFFIC SIGNALS INFRASTRUCTURE REPORT CARD 2023

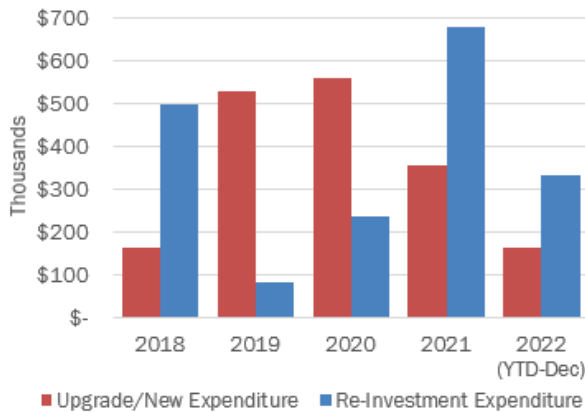
Estimated Required Funding:

Average Annual Re-Investment (AAR) = \$2.8M

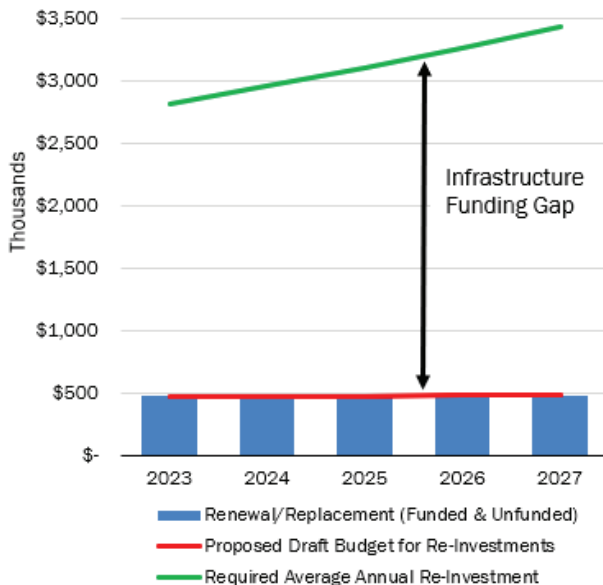
Annual Infrastructure Funding Gap:

AAR – Last 5 years' Avg Re-Investment = \$1.5M

Last 5 Year Capital Investment



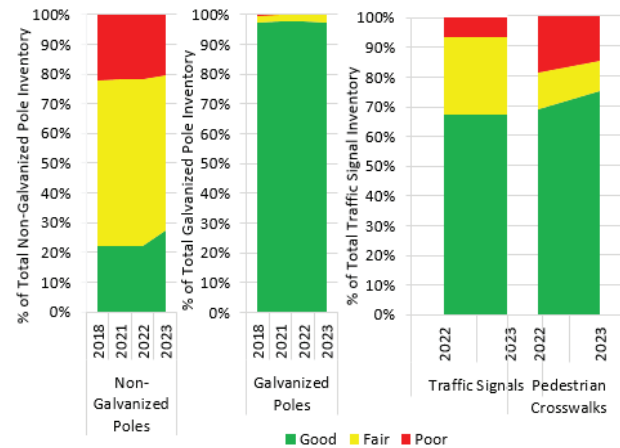
Next 5 Year Capital Funding



Approximate Replacement Value of Streetlights & Traffic Signals:

\$134M

Condition:



Streetlight Conditions based on 2018 inspections. Funding requirements include underground wiring. Traffic Signal Condition is based on age.

Asset Inventory:

Asset Type	Est. Amount
Galvanized Poles	2,186
Non-Galvanized Poles	2,542
Total:	4,728
Light Fixtures	Est. Amount
LED	2,394
Non-LED	2,614
Total:	5,008
Traffic Signals	Est. Amount
Traffic Signals	47
4 Way Flashers	3
Pedestrian Controls	15
Total:	65

ROADS & BRIDGES INFRASTRUCTURE REPORT CARD 2023

Estimated Required Funding:

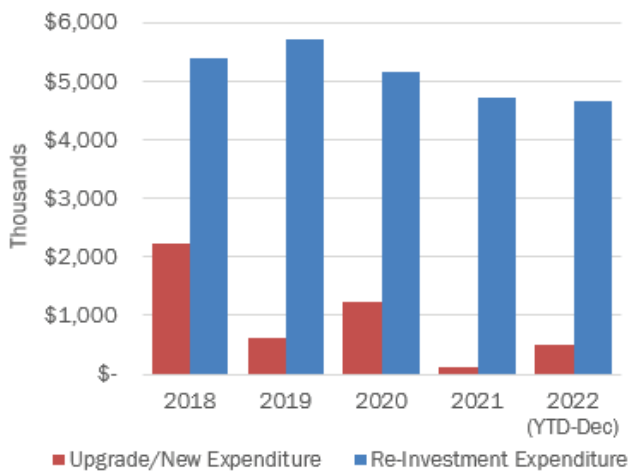
Average Annual Re-Investment (AAR) = \$9.3M

Approximate Replacement Value of Road & Bridge Assets: \$1.36 Billion

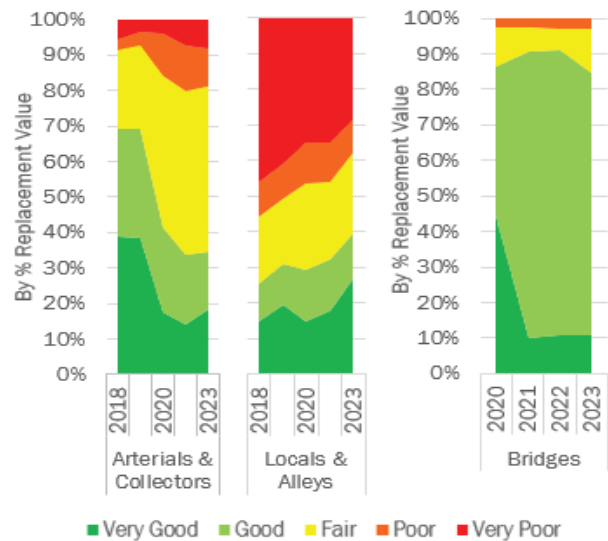
Annual Infrastructure Funding Gap:

AAR – Last 5 years' Avg Re-Investment = \$4.0M

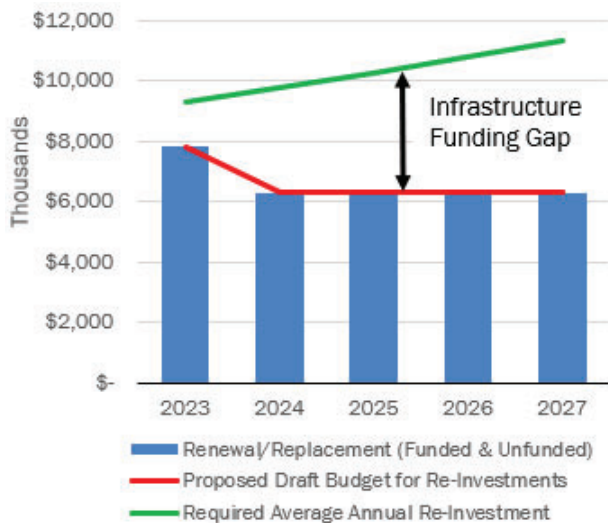
Last 5 Year Capital Investment



Condition:



Next 5 Year Capital Funding



Asset Inventory:

Road Class	Approx. Lane km's
Arterial	319
Major Collector	122
Minor Collector	154
Local	681
Alley	20
Ramps	6
Paved Roads Total:	1,302
Intersections	2.16 km ² (Area)
Gravel Roads	244
Vehicle Bridges	16

SIDEWALKS & WALKWAYS INFRASTRUCTURE REPORT CARD 2023

Estimated Required Funding:

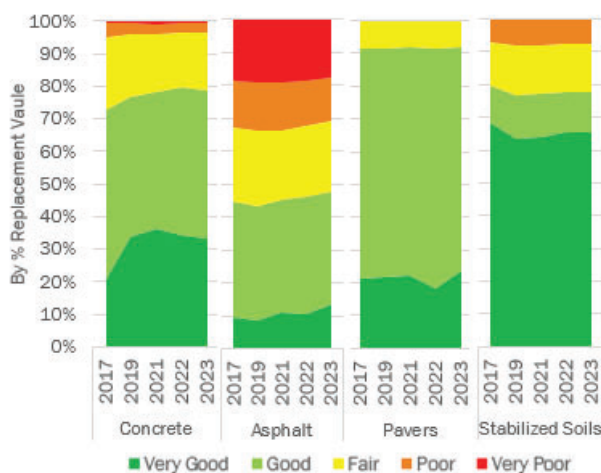
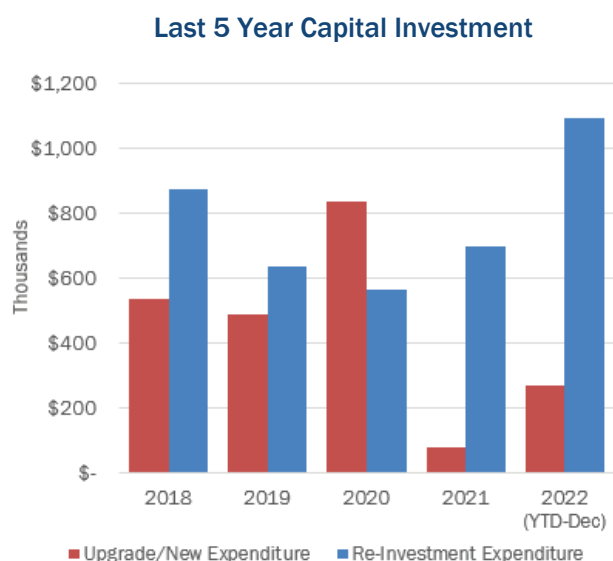
Average Annual Re-Investment (AAR) = \$1.7M

Approximate Replacement Value of Sidewalk & Walkway Assets: \$185M

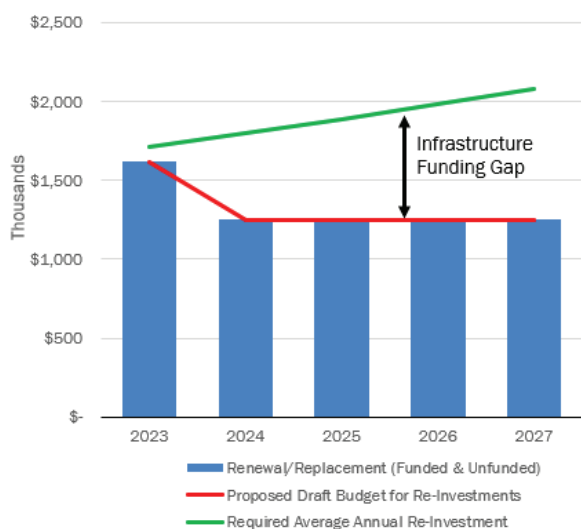
Annual Infrastructure Funding Gap:

AAR – Last 5 years' Avg Re-Investment = \$0.9M

Condition:



Next 5 Year Capital Funding



Asset Inventory:

Sidewalks	
Surface Type	Length (km's)
Concrete	91
Asphalt	104
Other	3
Total:	198

Walkways (Between Roads)	
Surface Type	Length (km's)
Concrete	0.1
Asphalt	11
Other	3
Total:	14

WATER INFRASTRUCTURE REPORT CARD 2023

Estimated Required Funding: (Average Annual Re-Investment- AAR)

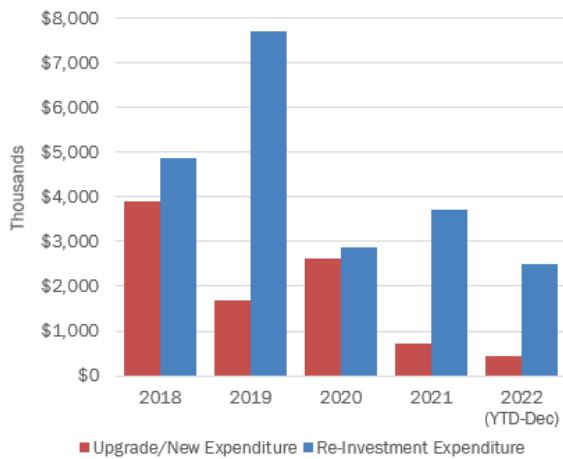
Linear = \$9.6M
Facilities = \$1.8M
Total = \$11.4M

Approximate Replacement Value of Water Assets:

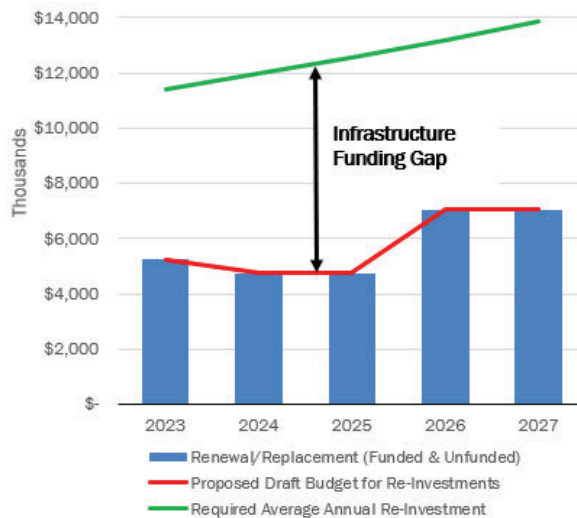
Linear = \$594M
Facilities = \$97M

Annual Infrastructure Funding Gap: AAR – Last 5 Years' Avg Re-Investment = \$6M

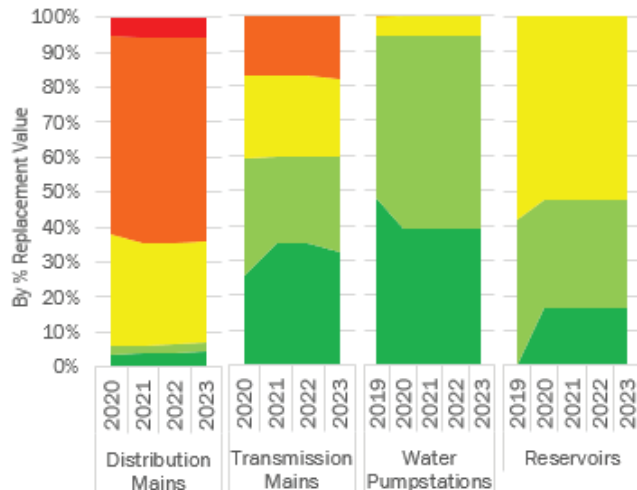
Last 5 Year Capital Investment



Next 5 Year Capital Funding



Condition:



Asset Inventory:

Asset Type	Approx Length
Lateral Lines (Service Connections)	238km
Mains	577km
Total:	815km
Asset Type	Amount
Booster Stations	9
Wells	7
Reservoirs	15
Pressure Reducing Valves	24
System Valves	7671
Control Valves	244
Hydrants	2167

SANITARY SEWER INFRASTRUCTURE REPORT CARD 2023

Estimated Required Funding:

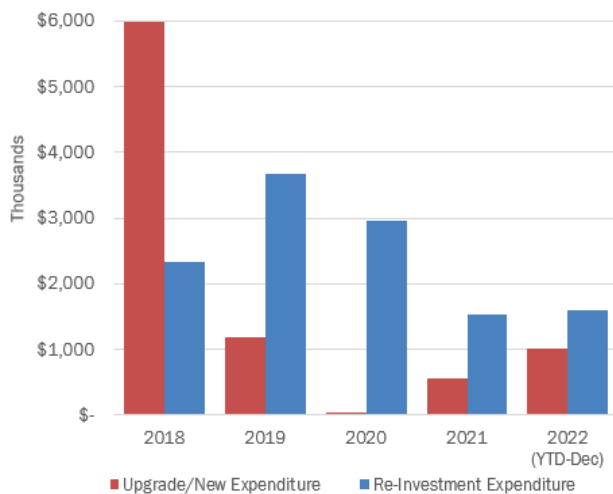
Average Annual Re-Investment (AAR)

Linear = \$6.1M
Facilities = \$2.3M
Total = \$8.4M

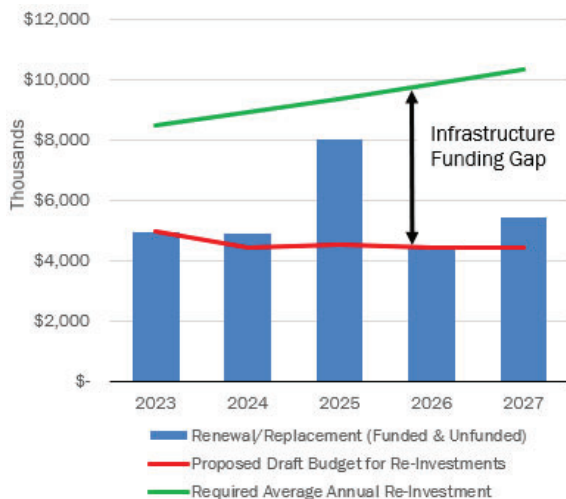
Annual Infrastructure Funding Gap:

AAR – Last 5 years' Avg Re-Investment = \$4.4M

Last 5 Year Capital Investment



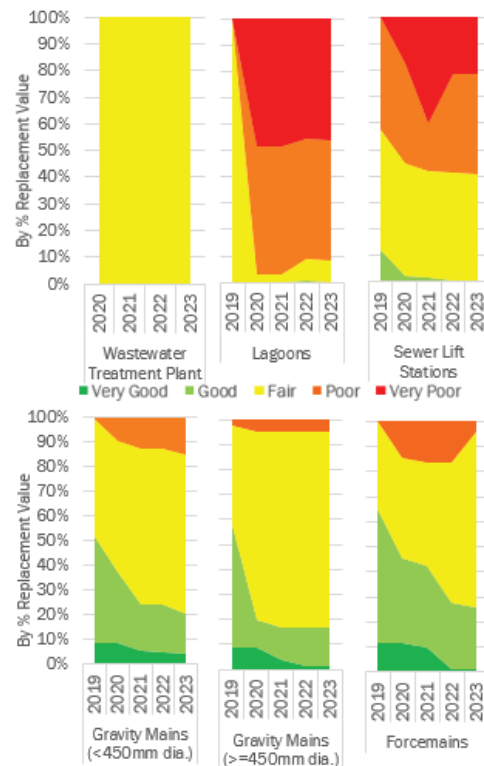
Next 5 Year Capital Funding



Approximate Replacement Value of Sanitary Assets:

Linear = \$625M
Facilities = \$124M

Condition (Mains based on age):



Asset Inventory:

Asset Type	Length
Gravity Mains	456km
Forcemains	17km
Lateral Lines (Service Connections)	228km
Total:	701km

Asset Type	Amount
Sewer Lift Stations	30
Wastewater Treatment Plant	1
Treatment Lagoons	5
Sanitary Chambers	10
Sanitary Valves	15
Manholes	5,529

					in thousands (000)				
Fund	#	Project	Page	Cost	2023	2024	2025	2026	2027
1-General Fund									
Civic Facilities Maintenance									
	1	#3208 Janitorial Equip-Replace Floor Scrubbers	154	315	30	45	87	139	14
	2	#3331 Parking Lot Renewal	154	1,570	970	100	100	200	200
	3	#3342 Emergency Infrastructure Reinvestment - General	155	2,500	500	500	500	500	500
	4	#3395 AQC - Install Access Control & Replace Doors	155	145	145	0	0	0	0
	5	#3396 Two Rivers Gallery - Glazing	155	72	72	0	0	0	0
	6	#3397 Replace 18th Ave Yard Parks Trailer	156	861	861	0	0	0	0
Civic Facilities Maintenance Total				5,463	2,578	645	687	839	714
Development Planning and Administration									
	7	#1503 Off-Site Works	157	610	120	120	120	125	125
Development Planning and Administration Total				610	120	120	120	125	125
Events & Civic Centre									
	8	#3069 CC-2023 Replace Furniture and Equipment	158	75	75	0	0	0	0
	9	#3270 CC-2023 Replace Kitchen Equipment	158	76	76	0	0	0	0
Events & Civic Centre Total				151	151	0	0	0	0
Exhibition Park & Community Arenas									
	10	#1419 Kin 3-Replace Skate Floor	159	152	152	0	0	0	0
	11	#3315 CN Centre-Aluminum Stage Barricade	159	79	79	0	0	0	0
Exhibition Park & Community Arenas Total				231	231	0	0	0	0
Fire Protection									
	12	#3388 Fire Srv - Rapid Deployment Tents	160	95	51	44	0	0	0
	13	#3389 Fire Srv - Emergency Program - New Light Fleet	160	85	85	0	0	0	0
	14	#3390 Fire Srv - Training Captain - New light fleet	160	85	85	0	0	0	0
	15	#3403 Fire Srv - Handheld Radios	161	30	30	0	0	0	0
Fire Protection Total				295	251	44	0	0	0
Fleet Services									
	16	#0431 Mobile Equipment Replacement	162	16,478	3,519	1,162	3,176	3,636	4,985
	17	#1283 Drivable Hoist - Lube Bay	162	65	65	0	0	0	0
	18	#3226 Fleet Shop Equipment	162	500	100	100	100	100	100
Fleet Services Total				17,043	3,684	1,262	3,276	3,736	5,085
IT Services									
	19	#0715 IT Maintenance	164	924	227	168	183	183	163
	20	#0720 IT Betterments	164	1,751	702	245	503	158	143
	21	#0724 IT Replacements	164	1,842	572	345	285	325	315
	22	#0727 IT New	165	2,089	385	395	415	436	458
IT Services Total				6,606	1,886	1,153	1,386	1,102	1,079

Fund	#	Project	Page	Cost	2023	in thousands (000)			2027
						2024	2025	2026	
Parks									
	23	#0311 Tree Planting Greening the City	166	250	50	50	50	50	50
	24	#0382 Nature Park Improvements	166	445	245	50	50	50	50
	25	#1097 Trails Rehabilitation	167	1,250	250	250	250	250	250
	26	#1378 Playground Replacement Program	167	1,065	65	250	250	250	250
	27	#1385 Park Washroom Refurbishment	168	1,500	500	0	500	500	0
	28	#3332 Ball Diamond and Sport Field Renewal	168	4,750	950	950	950	950	950
	29	#3391 Gravel Parking Lot Renewal	169	375	75	75	75	75	75
	30	#3392 Hard Surface Court Replacements	169	1,000	200	200	200	200	200
Parks Total				10,635	2,335	1,825	2,325	2,325	1,825
Project Delivery									
	31	#1467 Accessibility Improvements	170	750	150	150	150	150	150
	32	#3122 4050 18th Ave-Replace OH Doors	170	465	465	0	0	0	0
	33	#3271 AQC-Replace Lockers	170	480	480	0	0	0	0
	34	#3398 Kin Centre #1 - Add Dehumidification	171	1,750	1,750	0	0	0	0
Project Delivery Total				3,445	2,845	150	150	150	150
Roads									
	35	#0399 Road Rehabilitation	172	30,500	6,100	6,100	6,100	6,100	6,100
	36	#1093 Sidewalk and Walkway Rehabilitation	172	6,250	1,250	1,250	1,250	1,250	1,250
	37	#1489 New Sidewalks	173	2,000	400	400	400	400	400
	38	#3249 Traffic Controller and Signal Optical Detection Replacement	173	385	75	75	75	80	80
	39	#3366 General Bridge Renewal	174	1,000	200	200	200	200	200
	40	#3378 CPG Welcome Highway Sign Hwy 97N	174	100	100	0	0	0	0
	41	#3381 East Purdue Road Hard Surfacing	175	275	275	0	0	0	0
	42	#3382 Shane Creek Bridge Deck Re-Surfacing	175	1,200	1,200	0	0	0	0
	43	#3383 Civic Centre Sidewalk Renewal	176	370	370	0	0	0	0
	44	#3384 Canada Games Way Rehabilitation	176	300	300	0	0	0	0
	45	#3385 Terminal Blvd CN Rail Crossing Modification	177	35	35	0	0	0	0
Roads Total				42,415	10,305	8,025	8,025	8,030	8,030
Storm Drainage									
	46	#1029 Storm Drainage - Catch Basin Replacement Program	178	1,300	100	300	300	300	300
	47	#1500 Drainage Improvements	178	579	105	110	115	122	127
	48	#3220 Stormwater System Rehabilitation	179	1,500	300	300	300	300	300
	49	#3294 Prepaving Storm Water Infrastructure	179	800	150	150	150	175	175
	50	#3321 Stormwater Drainage - System Renewal	179	7,600	1,400	1,400	1,400	1,400	2,000
	51	#3334 Stormwater Drainage - Pond and Outfall Renewal	180	2,100	400	400	400	400	500
Storm Drainage Total				13,879	2,455	2,660	2,665	2,697	3,402
Street Lighting									
	52	#3116 Street Light Replacement Program	181	2,000	400	400	400	400	400
Street Lighting Total				2,000	400	400	400	400	400
Transportation & Technical Services									
	53	#3219 Pedestrian/Traffic Safety Improvements	182	2,100	300	300	500	500	500
Transportation & Technical Services Total				2,100	300	300	500	500	500
1-General Fund Total				104,873	27,541	16,584	19,534	19,904	21,310

				in thousands (000)				
Fund	# Project	Page	Cost	2023	2024	2025	2026	2027
3-Sewer Fund								
Sewer Operations								
54	#1031 Sanitary Sewer Renewal	183	2,940	340	500	600	750	750
55	#1168 Mobile Equipment Replacement - Sewer	183	2,769	425	852	141	343	1,008
56	#1491 Prepaving Sewer Infrastructure	183	550	110	110	110	110	110
57	#1492 Sanitary Liftstations Upgrade	184	1,119	400	173	173	173	200
58	#3221 Wastewater Treatment Plant Renewal	184	8,700	1,500	1,800	1,800	1,800	1,800
59	#3224 Wastewater Treatment Plant New Components	184	9,150	550	2,650	2,650	2,650	650
60	#3328 Sanitary Lagoon Re-Routing	185	9,000	4,000	2,000	1,000	1,000	1,000
61	#3329 Forcemain and Liftstation Renewal	185	6,000	2,000	1,000	1,000	1,000	1,000
62	#3372 Emergency Infrastructure Reinvestment - Sewer	186	2,500	500	500	500	500	500
63	#3393 Lagoon Components Renewal	186	2,000	500	500	500	250	250
Sewer Operations Total			44,728	10,325	10,085	8,474	8,576	7,268
3-Sewer Fund Total			44,728	10,325	10,085	8,474	8,576	7,268
4-Water Fund								
Water Operations								
64	#1169 Mobile Equipment Replacement - Water	187	1,619	268	406	20	289	636
65	#1391 Construction Tools and Equipment	187	125	25	25	25	25	25
66	#3101 Water Main Replacements	187	19,400	3,000	3,000	3,000	5,200	5,200
67	#3102 New Water Mains	188	4,300	700	800	800	1,000	1,000
68	#3184 New Water Facilities	188	4,300	0	4,000	100	100	100
69	#3185 Water Facilities Renewal	188	3,200	800	600	600	600	600
70	#3284 Valves, Service Connections, and Fire Hydrants Renewal	189	3,000	800	500	500	600	600
71	#3293 Prepaving Water Infrastructure	189	750	150	150	150	150	150
72	#3330 Water Facility Upgrade	189	1,350	250	250	250	300	300
73	#3373 Emergency Infrastructure Reinvestment - Water	190	2,500	500	500	500	500	500
74	#3380 Boundary Road Reservoir (PW849)	190	6,660	6,660	0	0	0	0
75	#3386 New Loader Water/Sewer	190	325	325	0	0	0	0
Water Operations Total			47,529	13,478	10,231	5,945	8,764	9,111
4-Water Fund Total			47,529	13,478	10,231	5,945	8,764	9,111
Grand Total			197,130	51,344	36,899	33,953	37,244	37,690

in thousands (000)

Fund # Project	Page	Cost	2023	2024	2025	2026	2027
1-General Fund							
Aquatics							
1 #3274 AQC-Replace Cardio Equipment	192	175	0	175	0	0	0
2 #3376 AQC - Bulkhead Replacement	192	380	0	0	380	0	0
Aquatics Total		555	0	175	380	0	0
Cemetery							
3 #0302 Memorial Park Cemetery Enhancement	193	150	0	150	0	0	0
Cemetery Total		150	0	150	0	0	0
Civic Facilities Maintenance							
4 #1487 Pine Valley-New Irrigation System	194	400	0	400	0	0	0
Civic Facilities Maintenance Total		400	0	400	0	0	0
Exhibition Park & Community Arenas							
5 #1418 Kopar Memorial Arena -Replace Skate Floor	195	175	0	175	0	0	0
Exhibition Park & Community Arenas Total		175	0	175	0	0	0
Fleet Services							
6 #1285 Refurbish Fleet Cranes	196	250	0	250	0	0	0
Fleet Services Total		250	0	250	0	0	0
Parks							
7 #0644 Hwy 16/97 Landscaping	197	400	0	400	0	0	0
8 #0931 Boulevard Restoration	197	640	0	160	160	160	160
9 #1140 Ospika/Tabor Blvd Irrigation	197	100	0	100	0	0	0
10 #1189 Off Leash Areas	198	100	0	25	25	25	25
11 #1192 Hart Connector Trail	198	2,000	0	0	2,000	0	0
12 #1384 Rainbow Park Washroom	198	500	0	0	500	0	0
13 #1390 Exhibition Park-Replace Fencing	199	150	0	150	0	0	0
14 #1499 New Trails and Paths	199	1,000	0	250	250	250	250
15 #3036 Lheidli T'enneh Memorial Playground Replacement	199	1,500	0	1,500	0	0	0
16 #3039 Cpl Darren Fitzpatrick Bravery Park Washroom	200	300	0	300	0	0	0
17 #3276 Carrie Jane Gray Park Renewal	200	4,700	0	300	600	750	3,050
18 #3313 Neighbourhood Park Development	201	2,000	0	500	500	500	500
Parks Total		13,390	0	3,685	4,035	1,685	3,985
PG Events Group							
19 #1290 Mobile Stage	202	211	0	211	0	0	0
PG Events Group Total		211	0	211	0	0	0
Project Delivery							
20 #0125 B Harkins Lib-Concrete Deck Upgrade	203	1,386	0	1,386	0	0	0
21 #0128 Library N-Replace Flooring	203	77	0	77	0	0	0
22 #0892 B Harkins Lib-Replace Flooring	203	395	0	395	0	0	0
23 #1163 Kopar Memorial Arena-Replace HVAC	204	2,760	0	0	0	2,760	0
24 #1187 Kopar Memorial Arena-Replace Arena Floor	204	3,590	0	0	0	3,590	0
25 #1303 CYC-Ext Wall Finishes Replacement	204	205	0	205	0	0	0
26 #1444 AQC-Replace Public Change Room Tile	205	210	0	0	210	0	0
27 #3144 Ex Sport Ctr-Gymnastics Viewing	205	150	0	0	0	150	0

in thousands (000)

Fund	# Project	Page	Cost	2023	2024	2025	2026	2027
28	#3196 18th Ave Yard Emergency Generator	205	260	0	260	0	0	0
29	#3198 B Harkins Lib-Replace Soffits	206	290	0	290	0	0	0
30	#3199 RCMP-Security Gate Replacement	206	250	0	250	0	0	0
31	#3205 ECRA-Replace Fascia and Fencing	206	90	0	90	0	0	0
32	#3251 Civic Facility Roofs Replacements 2025	207	186	0	0	186	0	0
33	#3273 AQC-Doors & Column Rust Renewal	207	143	0	143	0	0	0
34	#3280 CC-BAS Replacement	207	670	0	670	0	0	0
35	#3346 Civic Facilities Long-Term Reinvestment	208	62,080	11,235	11,797	12,387	13,006	13,656
36	#3394 CN Center-Audio System Renewal	208	1,175	0	1,175	0	0	0
37	#3399 Plaza Parkade Upgrade	208	4,700	0	0	0	4,700	0
Project Delivery Total			78,617	11,235	16,738	12,782	24,206	13,656
Roads								
38	#1131 Hwy 97 & Hwy 16 Corridor Improvements	210	2,000	0	0	1,000	1,000	0
39	#1208 Tyner University Heights Turn Lanes	210	1,180	0	150	1,030	0	0
40	#1292 Bus Bay Pullout Program	211	800	0	0	0	400	400
Roads Total			3,980	0	150	2,030	1,400	400
Storm Drainage								
41	#0485 Stormwater Drainage Network Long-Term Reinvestment	212	25,528	4,620	4,851	5,094	5,348	5,616
42	#0677 Retention Pond Aberdeen	212	125	0	0	0	0	125
43	#0680 Noranda Retention Pond	212	430	0	0	0	0	430
44	#0681 Storm System Enhancements College Heights	213	1,200	0	0	0	0	1,200
45	#0682 Detention Pond Gladstone	213	2,650	0	0	0	2,650	0
46	#0859 Watershed Monitoring Stations	213	70	0	35	35	0	0
47	#1112 Meyer Rd Storm Sewer	214	390	0	0	0	0	390
48	#1116 Storm Sewer - University Heights to Range Rd	214	2,000	0	0	0	2,000	0
49	#1117 Storm Sewer Improvements - Ferry to Range	215	675	0	75	600	0	0
50	#1439 Winnipeg St - Storm Drainage Treatment	215	4,300	0	0	300	4,000	0
Storm Drainage Total			37,368	4,620	4,961	6,029	13,998	7,761
Street Lighting								
51	#1222 Crescents Street Lighting	216	796	0	0	0	410	386
Street Lighting Total			796	0	0	0	410	386
Transportation & Technical Services								
52	#1122 Downtown Transit Exchange	217	500	0	0	500	0	0
53	#1133 Ferry/Upland/Lansdowne Intersection	217	4,025	0	0	525	3,500	0
54	#1443 School and Playground Sign Upgrade	218	200	0	200	0	0	0
55	#3278 Pidherny Recreation Site Improvements	218	636	0	336	300	0	0
56	#3290 Westgate and Hwy 16 Improvement	218	200	0	200	0	0	0
Transportation & Technical Services Total			5,561	0	736	1,325	3,500	0
1-General Fund Total			141,453	15,855	27,630	26,581	45,199	26,188

in thousands (000)

Fund	#	Project	Page	Cost	2023	2024	2025	2026	2027
3-Sewer Fund									
Sewer Operations									
	57	#0511 Forcemain PW117 Replacement	220	1,300	0	0	0	1,300	0
	58	#0536 Sanitary Extension Nordic/Chestnut	220	290	0	0	290	0	0
	59	#0537 Sanitary North/Central Relief	220	900	0	0	0	900	0
	60	#0901 Blackburn Lagoon System Upgrades	221	1,200	0	0	0	0	1,200
	61	#1196 PW125 Decommission and New Sewer Main	221	3,000	0	0	0	3,000	0
	62	#3222 Liftstation PW101 Replacement	221	4,000	0	500	3,500	0	0
	63	#3223 Liftstation PW102 Replacement	222	1,100	0	0	0	100	1,000
Sewer Operations Total				11,790	0	500	3,790	5,300	2,200
3-Sewer Fund Total				11,790	0	500	3,790	5,300	2,200

in thousands (000)

Fund	#	Project	Page	Cost	2023	2024	2025	2026	2027
4-Water Fund									
Water Operations									
	64	#0743 River Rd Water Main Extension	223	2,300	0	0	0	2,300	0
	65	#1109 Central Hart Water Improvements	223	4,000	0	0	2,000	2,000	0
	66	#1227 New Pressure Zone 2 Reservoir	223	4,000	0	0	0	0	4,000
	67	#1228 PW619 Pump Installation	224	1,150	0	0	0	0	1,150
	68	#1237 West Noranda Water Main Connector	224	150	0	0	0	0	150
	69	#1238 Noranda Rd East Water Main Connector	224	1,000	0	0	0	0	1,000
	70	#1249 Cowart Rd Water Main Connector	225	925	0	0	0	925	0
	71	#3186 Repurpose PW601/Decommission PW602	225	8,100	0	0	100	4,000	4,000
Water Operations Total				21,625	0	0	2,100	9,225	10,300
4-Water Fund Total				21,625	0	0	2,100	9,225	10,300
Grand Total				174,868	15,855	28,130	32,471	59,724	38,688

Fund	#	Project	Page	Cost	in thousands (000)				
					2028	2029	2030	2031	2032
1-General Fund									
Civic Facilities Maintenance									
	1	#3208 Janitorial Equip-Replace Floor Scrubbers	228	275	40	101	67	67	0
	2	#3331 Parking Lot Renewal	228	1,000	200	200	200	200	200
Civic Facilities Maintenance Total				1,275	240	301	267	267	200
Development Planning and Administration									
	3	#0697 South Ft George Flood Protection	229	2,900	1,000	900	1,000	0	0
	4	#0701 Flood Protect Various Risk Areas	229	2,535	1,535	1,000	0	0	0
	5	#1503 Off-Site Works	229	625	125	125	125	125	125
Development Planning and Administration Total				6,060	2,660	2,025	1,125	125	125
Fleet Services									
	6	#0431 Mobile Equipment Replacement	230	18,711	6,493	3,778	5,121	1,810	1,508
	7	#3226 Fleet Shop Equipment	230	500	100	100	100	100	100
Fleet Services Total				19,211	6,593	3,878	5,221	1,910	1,608
IT Services									
	8	#0715 IT Maintenance	231	1,000	180	190	200	210	220
	9	#0720 IT Betterments	231	1,250	230	240	250	260	270
	10	#0724 IT Replacements	231	1,800	330	345	360	375	390
	11	#0727 IT New	232	2,662	481	506	531	558	586
IT Services Total				6,712	1,221	1,281	1,341	1,403	1,466
Parks									
	12	#0311 Tree Planting Greening the City	233	250	50	50	50	50	50
	13	#0853 Lower Patricia Greenway	233	904	0	372	532	0	0
	14	#0931 Boulevard Restoration	233	800	160	160	160	160	160
	15	#1097 Trails Rehabilitation	234	1,250	250	250	250	250	250
	16	#1378 Playground Replacement Program	234	1,250	250	250	250	250	250
	17	#1499 New Trails and Paths	235	1,250	250	250	250	250	250
Parks Total				5,704	960	1,332	1,492	960	960
Project Delivery									
	18	#1467 Accessibility Improvements	236	750	150	150	150	150	150
	19	#3346 Civic Facilities Long-Term Reinvestment	236	61,003	14,139	14,856	15,609	16,399	0
Project Delivery Total				61,753	14,289	15,006	15,759	16,549	150

					in thousands (000)				
Fund	#	Project	Page	Cost	2028	2029	2030	2031	2032
Roads									
	20	#0167 Road Widening Austin Rd West	237	3,000	0	3,000	0	0	0
	21	#0270 Winter Traction/Salt Facility	237	4,300	0	0	0	0	4,300
	22	#0399 Road Rehabilitation	238	30,500	6,100	6,100	6,100	6,100	6,100
	23	#0665 Ring Rd Dangerous Goods Route	238	8,200	0	0	200	1,000	7,000
	24	#0668 Glengarry Rd Extension	238	1,326	0	0	0	300	1,026
	25	#0670 Hwy 97/22nd and Griffiths Improve	239	5,250	250	5,000	0	0	0
	26	#0671 Road Realign Hwy 97/Northwood	239	1,750	250	1,500	0	0	0
	27	#0672 Glen Lyon Way Extension	239	2,000	0	200	1,800	0	0
	28	#0673 Malaspina Cowart Connector	240	6,000	0	1,000	5,000	0	0
	29	#0675 Foothills Blvd Extension	240	20,000	0	0	0	10,000	10,000
	30	#0676 Ospika Connector	240	30,000	0	0	10,000	10,000	10,000
	31	#1093 Sidewalk and Walkway Rehabilitation	241	6,250	1,250	1,250	1,250	1,250	1,250
	32	#1209 Tyner Blvd Bus Pullouts	241	375	50	325	0	0	0
	33	#1210 Tyner Blvd Traffic Signal	241	650	150	500	0	0	0
	34	#1211 Tyner Blvd Four-Laning	242	10,200	5,100	5,100	0	0	0
	35	#1218 Hwy 16 and Ferry Ave Intersection	242	4,500	3,500	1,000	0	0	0
	36	#1292 Bus Bay Pullout Program	242	2,000	400	400	400	400	400
	37	#1489 New Sidewalks	243	2,000	400	400	400	400	400
	38	#3138 Handlen Rd Improvements	243	700	0	700	0	0	0
	39	#3249 Traffic Controller and Signal Optical Detection Replacement	243	400	80	80	80	80	80
	40	#3366 General Bridge Renewal	244	1,000	200	200	200	200	200
Roads Total				140,401	17,730	26,755	25,430	29,730	40,756
Storm Drainage									
	41	#0215 Nordic Dr Storm Trunk	245	1,150	0	0	0	0	1,150
	42	#0485 Stormwater Drainage Network Long-Term Reinvestment	245	25,418	5,897	6,192	6,502	6,827	0
	43	#0678 Storm Trunk Shamrock Rd	245	480	60	420	0	0	0
	44	#0679 Storm Outfall BCR Danson	246	450	70	380	0	0	0
	45	#1029 Storm Drainage - Catch Basin Replacement Program	246	1,500	300	300	300	300	300
	46	#1500 Drainage Improvements	246	738	134	140	147	155	162
	47	#3210 New 1st Ave Flood Pump Station	247	1,850	0	0	0	150	1,700
	48	#3220 Stormwater System Rehabilitation	247	1,500	300	300	300	300	300
	49	#3294 Prepaving Storm Water Infrastructure	247	875	175	175	175	175	175
	50	#3321 Stormwater Drainage - System Renewal	248	10,000	2,000	2,000	2,000	2,000	2,000
	51	#3334 Stormwater Drainage - Pond and Outfall Renewal	248	2,500	500	500	500	500	500
Storm Drainage Total				46,461	9,436	10,407	9,924	10,407	6,287
Street Lighting									
	52	#1222 Crescents Street Lighting	249	522	184	338	0	0	0
	53	#3116 Street Light Replacement Program	249	2,000	400	400	400	400	400
Street Lighting Total				2,522	584	738	400	400	400
Transportation & Technical Services									
	54	#1226 Otway Multi-Use Trail	250	2,000	0	0	0	1,000	1,000
	55	#3121 2nd Ave Angle Parking and Two-Way Conversion	250	3,500	0	0	0	0	3,500
	56	#3219 Pedestrian/Traffic Safety Improvements	251	2,500	500	500	500	500	500
Transportation & Technical Services Total				8,000	500	500	500	1,500	5,000
1-General Fund Total				298,099	54,213	62,223	61,459	63,251	56,952



Fund	#	Project	Page	Cost	2028	in thousands (000)			2032
						2029	2030	2031	
3-Sewer Fund									
Sewer Operations									
	57	#0538 Sanitary Otway/Tabor Relief	252	410	410	0	0	0	0
	58	#0539 Sanitary Trunk Extension Cranbrook Hill	252	500	0	500	0	0	0
	59	#0901 Blackburn Lagoon System Upgrades	252	1,000	1,000	0	0	0	0
	60	#1031 Sanitary Sewer Renewal	253	3,750	750	750	750	750	750
	61	#1168 Mobile Equipment Replacement - Sewer	253	2,853	1,823	236	263	323	208
	62	#1263 Ahbau Sanitary Sewer Upgrade	253	1,000	0	0	1,000	0	0
	63	#1491 Prepaving Sewer Infrastructure	254	550	110	110	110	110	110
	64	#1492 Sanitary Liftstations Upgrade	254	1,000	200	200	200	200	200
	65	#3221 Wastewater Treatment Plant Renewal	254	9,000	1,800	1,800	1,800	1,800	1,800
	66	#3223 Liftstation PW102 Replacement	255	5,000	5,000	0	0	0	0
	67	#3224 Wastewater Treatment Plant New Components	255	3,250	650	650	650	650	650
	68	#3329 Forcemain and Liftstation Renewal	255	5,000	1,000	1,000	1,000	1,000	1,000
Sewer Operations Total				33,313	12,743	5,246	5,773	4,833	4,718
3-Sewer Fund Total				33,313	12,743	5,246	5,773	4,833	4,718

Fund	#	Project	Page	Cost	2028	in thousands (000)			2032
						2029	2030	2031	
4-Water Fund									
Water Operations									
	69	#0087 Lower Hart Water Main	257	1,000	1,000	0	0	0	0
	70	#0168 Water Supply BCR/Danson Simon Fraser Bridge	257	5,000	0	0	0	1,000	4,000
	71	#0602 Water Main Construction PW805 to Fishtrap	258	5,000	0	500	4,500	0	0
	72	#0603 PW605 Caisson Renewal	258	5,600	0	100	2,500	3,000	0
	73	#0610 Harper Valley Reservoir and Main	258	5,000	0	0	0	5,000	0
	74	#1169 Mobile Equipment Replacement - Water	259	1,614	108	664	406	346	91
	75	#1227 New Pressure Zone 2 Reservoir	259	1,550	1,550	0	0	0	0
	76	#1240 Lehman - Grant Water Main Connector	259	575	0	575	0	0	0
	77	#1241 Collins Road Water Main Connector	259	400	400	0	0	0	0
	78	#1391 Construction Tools and Equipment	260	125	25	25	25	25	25
	79	#3101 Water Main Replacements	260	26,000	5,200	5,200	5,200	5,200	5,200
	80	#3102 New Water Mains	260	5,000	1,000	1,000	1,000	1,000	1,000
	81	#3184 New Water Facilities	261	500	100	100	100	100	100
	82	#3185 Water Facilities Renewal	261	3,000	600	600	600	600	600
	83	#3284 Valves, Service Connections, and Fire Hydrants Renewal	261	3,000	600	600	600	600	600
	84	#3293 Prepaving Water Infrastructure	262	750	150	150	150	150	150
	85	#3298 Pump Station PW614 Replacement	262	1,600	0	0	100	1,100	400
	86	#3330 Water Facility Upgrade	262	1,500	300	300	300	300	300
Water Operations Total				67,214	11,033	9,814	15,481	18,421	12,466
4-Water Fund Total				67,214	11,033	9,814	15,481	18,421	12,466
Grand Total				398,627	77,989	77,283	82,713	86,505	74,137

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
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.							
				MFA Lease Proceeds	30	45	87	139	14
			315	Project Totals:	30	45	87	139	14
	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
			1,570	Project Totals:	970	100	100	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
	3	#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
	4	#3395 AQC - Install Access Control & Replace Doors							
		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
			145	Project Totals:	145	0	0	0	0
	5	#3396 Two Rivers Gallery - Glazing							
		Replace twenty (20) sealed unit windows and main entrance glass doors and frame.							
			Northern Capital and Planning Reserve		72	0	0	0	0
			72	Project Totals:	72	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					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
			861	Project Totals:	861	0	0	0	0
Civic Facilities Maintenance Total:			5,463		2,578	645	687	839	714

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Events & Civic Centre									
	8	#3069 CC-2023 Replace Furniture and Equipment							
		Replace aging and damaged furniture, fixtures and equipment.							
				Capital Expenditure Reserve	75	0	0	0	0
			75	Project Totals:	75	0	0	0	0
	9	#3270 CC-2023 Replace Kitchen Equipment							
		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
			76	Project Totals:	76	0	0	0	0
Events & Civic Centre Total:			151		151	0	0	0	0

Fund	#	Project	Cost	Funding Source	2023	in thousands (000)			
						2024	2025	2026	2027
Exhibition Park & Community Arenas									
	10	#1419 Kin 3-Replace Skate Floor							
		Replace the skate floor in Kin 3.							
				Northern Capital and Planning Reserve	152	0	0	0	0
			152	Project Totals:	152	0	0	0	0
	11	#3315 CN Centre-Aluminum Stage Barricade							
		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
			79	Project Totals:	79	0	0	0	0
Exhibition Park & Community Arenas Total:			231		231	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Fire Protection									
	12	#3388 Fire Srv - Rapid Deployment Tents							
		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
			95	Project Totals:	51	44	0	0	0
	13	#3389 Fire Srv - Emergency Program - New Light Fleet							
		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
			85	Project Totals:	85	0	0	0	0
	14	#3390 Fire Srv - Training Captain - New light fleet							
		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
			85	Project Totals:	85	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
15	#3403	Fire Srv - Handheld Radios							
		Add 12 new handheld radio's to inventory for Fire Suppression.							
				Capital Expenditure Reserve	30	0	0	0	0
			30	Project Totals:	30	0	0	0	0
Fire Protection Total:			295		251	44	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Fleet Services									
	16	#0431 Mobile Equipment Replacement							
		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
			16,478	Project Totals:	3,519	1,162	3,176	3,636	4,985
	17	#1283 Drivable Hoist - Lube Bay							
		Replace existing drivable hoist in lubrication bay required to perform preventative maintenance activities on City equipment.							
				MFA Lease Proceeds	65	0	0	0	0
			65	Project Totals:	65	0	0	0	0
	18	#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

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
IT Services									
	19	#0715 IT Maintenance							
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).							
				Computer Reserve	227	168	183	183	163
			924	Project Totals:	227	168	183	183	163
	20	#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).							
				Northern Capital and Planning Reserve	601	0	0	0	0
				Capital Expenditure Reserve	101	245	503	158	143
			1,751	Project Totals:	702	245	503	158	143
	21	#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	572	345	285	325	315
			1,842	Project Totals:	572	345	285	325	315

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Parks									
	23	#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.							
				Climate Action Reserve	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
	24	#0382 Nature Park Improvements							
		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
			445	Project Totals:	245	50	50	50	50

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
25	#1097	Trails Rehabilitation							
		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 2023 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
			1,250	Project Totals:	250	250	250	250	250
26	#1378	Playground Replacement Program							
		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
			1,065	Project Totals:	65	250	250	250	250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
27		#1385 Park Washroom Refurbishment							
		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
			1,500	Project Totals:	500	0	500	500	0
28		#3332 Ball Diamond and Sport Field Renewal							
		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
			4,750	Project Totals:	950	950	950	950	950

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
29	#3391	Gravel Parking Lot Renewal							
		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
			375	Project Totals:	75	75	75	75	75
30	#3392	Hard Surface Court Replacements							
		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
			1,000	Project Totals:	200	200	200	200	200
Parks Total:			10,635		2,335	1,825	2,325	2,325	1,825

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Project Delivery									
	31	#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
	32	#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.							
				Northern Capital and Planning Reserve	465	0	0	0	0
			465	Project Totals:	465	0	0	0	0
	33	#3271 AQC-Replace Lockers							
		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
			480	Project Totals:	480	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
34	#3398	Kin Centre #1 - Add Dehumidification							
		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.							
				Northern Capital and Planning Reserve	350	0	0	0	0
				Community Works Fund	1,400	0	0	0	0
			1,750	Project Totals:	1,750	0	0	0	0
Project Delivery Total:			3,445		2,845	150	150	150	150

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Roads									
	35	#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	6,100	6,100	6,100	6,100	6,100
			30,500	Project Totals:	6,100	6,100	6,100	6,100	6,100
	36	#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	0	0	0	0
				Northern Capital and Planning Reserve	250	0	0	0	0
				Unfunded Future Projects	0	1,250	1,250	1,250	1,250
			6,250	Project Totals:	1,250	1,250	1,250	1,250	1,250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
37	#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.							
				Unfunded Future Projects	0	0	400	400	400
				DCC: Roads	300	300	0	0	0
				General Infrastructure Reinvestment Fund	100	100	0	0	0
			2,000	Project Totals:	400	400	400	400	400
38	#3249	Traffic Controller and Signal Optical Detection Replacement							
		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
			385	Project Totals:	75	75	75	80	80

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
39	#3366	General Bridge Renewal							
		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
			1,000	Project Totals:	200	200	200	200	200
40	#3378	CPG Welcome Highway Sign Hwy 97N							
		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
			100	Project Totals:	100	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
41	#3381	East Purdue Road Hard Surfacing							
		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
			275	Project Totals:	275	0	0	0	0
42	#3382	Shane Creek Bridge Deck Re-Surfacing							
		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
			1,200	Project Totals:	1,200	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
43		#3383 Civic Centre Sidewalk Renewal							
		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
			370	Project Totals:	370	0	0	0	0

44 #3384 Canada Games Way Rehabilitation

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
		300	Project Totals:	300	0	0	0

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
			35	Project Totals:	35	0	0	0	0
Roads Total:			42,415		10,305	8,025	8,025	8,030	8,030

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Storm Drainage									
	46	#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 7 catch basins annually.							
			Capital Expenditure Reserve		100	300	300	300	300
			1,300	Project Totals:	100	300	300	300	300
	47	#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		47	50	52	55	57
			General Infrastructure Reinvestment Fund		58	61	63	67	70
			579	Project Totals:	105	110	115	122	127

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
48	#3220	Stormwater System Rehabilitation							
		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
			1,500	Project Totals:	300	300	300	300	300
49	#3294	Prepaving Storm Water Infrastructure							
		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
			800	Project Totals:	150	150	150	175	175
50	#3321	Stormwater Drainage - System Renewal							
		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
			7,600	Project Totals:	1,400	1,400	1,400	1,400	2,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
51	#3334	Stormwater Drainage - Pond and Outfall Renewal							
		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
			2,100	Project Totals:	400	400	400	400	500
Storm Drainage Total:			13,879		2,455	2,660	2,665	2,697	3,402

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Street Lighting									
	52	#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)				
					2023	2024	2025	2026	2027
Transportation & Technical Services									
	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.							
				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
			2,100	Project Totals:	300	300	500	500	500
Transportation & Technical Services Total:									
			2,100		300	300	500	500	500
1-General Fund Total:									
			104,873		27,541	16,584	19,534	19,904	21,310

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
3-Sewer Fund									
Sewer Operations									
	54	#1031 Sanitary Sewer Renewal							
		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
			2,940	Project Totals:	340	500	600	750	750
	55	#1168 Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	425	852	141	343	1,008
			2,769	Project Totals:	425	852	141	343	1,008
	56	#1491 Prepaving Sewer Infrastructure							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Sewer Reserve	110	110	110	110	110
			550	Project Totals:	110	110	110	110	110

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
57		#1492 Sanitary Liftstations Upgrade							
		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
			1,119	Project Totals:	400	173	173	173	200
58		#3221 Wastewater Treatment Plant Renewal							
		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
			8,700	Project Totals:	1,500	1,800	1,800	1,800	1,800
59		#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	476	2,292	2,292	2,292	562
				DCC: Sewer-Co	74	358	358	358	88
			9,150	Project Totals:	550	2,650	2,650	2,650	650

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
60	#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	4,000	0	0	1,000	1,000
				Unfunded Future Projects	0	2,000	1,000	0	0
			9,000	Project Totals:	4,000	2,000	1,000	1,000	1,000
61	#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.							
				Sewer Reserve	2,000	1,000	1,000	1,000	1,000
			6,000	Project Totals:	2,000	1,000	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
	62	#3372 Emergency Infrastructure Reinvestment - Sewer							
		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	Project Totals:	500	500	500	500	500
	63	#3393 Lagoon Components Renewal							
		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
			2,000	Project Totals:	500	500	500	250	250
Sewer Operations Total:			44,728		10,325	10,085	8,474	8,576	7,268
3-Sewer Fund Total:			44,728		10,325	10,085	8,474	8,576	7,268

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
4-Water Fund									
Water Operations									
	64	#1169 Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	268	406	20	289	636
			1,619	Project Totals:	268	406	20	289	636
	65	#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
	66	#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
			19,400	Project Totals:	3,000	3,000	3,000	5,200	5,200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
67	#3102	New Water Mains							
		Construct new water mains. New water mains are constructed based on the recommendations and requirements 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
			4,300	Project Totals:	700	800	800	1,000	1,000
68	#3184	New Water Facilities							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as per the recommendations and requirements 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
			4,300	Project Totals:	0	4,000	100	100	100
69	#3185	Water Facilities Renewal							
		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
			3,200	Project Totals:	800	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
70		#3284 Valves, Service Connections, and Fire Hydrants Renewal							
		Replace non-operable valves, service connections, and fire hydrants.							
				Water Reserve	800	500	500	600	600
			3,000	Project Totals:	800	500	500	600	600
71		#3293 Prepaving Water Infrastructure							
		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
			750	Project Totals:	150	150	150	150	150
72		#3330 Water Facility Upgrade							
		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
			1,350	Project Totals:	250	250	250	300	300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
73		#3373 Emergency Infrastructure Reinvestment - Water							
		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
			2,500	Project Totals:	500	500	500	500	500
74		#3380 Boundary Road Reservoir (PW849)							
		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
			6,660	Project Totals:	6,660	0	0	0	0
75		#3386 New Loader Water/Sewer							
		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
			325	Project Totals:	325	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Water Operations Total:			47,529		13,478	10,231	5,945	8,764	9,111
4-Water Fund Total:			47,529		13,478	10,231	5,945	8,764	9,111
Grand Total:			197,130		51,344	36,899	33,953	37,244	37,690

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
1-General Fund									
Aquatics									
	1	#3274 AQC-Replace Cardio Equipment							
		Replace the cardio equipment in the Aquatic Centre pool Gym which is at or nearing the end of its 7-10-year service life.							
				Unfunded Future Projects	0	175	0	0	0
			175	Project Totals:	0	175	0	0	0
	2	#3376 AQC - Bulkhead Replacement							
		Installing 2 bulkheads (one with a screen) which span the width of a main pool at the Aquatic Centre, creating a movable bridge to divide a larger single activity pool into a multiple activity pool. We will have the ability to reposition the bulkheads and accommodate competition courses or to host two aquatic events simultaneously. The bulkhead separates the shallow water (movable floor) from the deep which allows greater pool use option for services being offered for the general public and rental/sport groups.							
				Unfunded Future Projects	0	0	380	0	0
			380	Project Totals:	0	0	380	0	0
Aquatics Total:			555		0	175	380	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
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
Cemetery Total:									
			150		0	150	0	0	0

Fund	#	Project	Cost	Funding Source	2023	in thousands (000)			
						2024	2025	2026	2027
Civic Facilities Maintenance									
	4	#1487 Pine Valley-New Irrigation System							
		Replace the aging and failing Pine Valley Golf Course irrigation system.							
				Unfunded Future Projects	0	400	0	0	0
			400	Project Totals:	0	400	0	0	0
Civic Facilities Maintenance Total:									
			400		0	400	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Exhibition Park & Community Arenas									
	5	#1418 Kopar Memorial Arena -Replace Skate Floor							
		Replace the asphalt black planking skate floor in the Kopar Memorial Arena.							
				Unfunded Future Projects	0	175	0	0	0
			175	Project Totals:	0	175	0	0	0
Exhibition Park & Community Arenas Total:									
			175		0	175	0	0	0

Fund	#	Project	Cost	Funding Source	2023	in thousands (000)				
						2024	2025	2026	2027	
Fleet Services										
	6	#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	250	0	0	0	0
			250	Project Totals:	0	250	0	0	0	0
Fleet Services Total:										
			250		0	250	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Parks									
	7	#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	400	0	0	0
			400	Project Totals:	0	400	0	0	0
	8	#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
	9	#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)				
					2023	2024	2025	2026	2027
10		#1189 Off Leash Areas							
		This project includes the implementation of new off leash areas and fenced dog parks throughout the community as supported by policy direction within the 2011 Proposed Off Leash Strategies report and 2017 Park Strategy. Existing park facilities such as underutilized ball diamonds would be repurposed for off leash use. Priority locations and their improvements identified will continue to be reviewed and assessed in combination with community needs to address dog parks as key gathering spots. Project work would include signage, waste receptacles, fencing and other site improvements that would be required to support off leash use.							
				Unfunded Future Projects	0	25	25	25	25
			100	Project Totals:	0	25	25	25	25
11		#1192 Hart Connector Trail							
		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	2,000	0	0
			2,000	Project Totals:	0	0	2,000	0	0
12		#1384 Rainbow Park Washroom							
		Construct a new public washroom building for Rainbow Park. Currently there are two outhouses available for public use.							
				Unfunded Future Projects	0	0	500	0	0
			500	Project Totals:	0	0	500	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
13	#1390	Exhibition Park-Replace Fencing							
		Replace approximately 635 linear meters of old wooden fencing with 8ft high black chain link fencing around Exhibition Park.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0
14	#1499	New Trails and Paths							
		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
			1,000	Project Totals:	0	250	250	250	250
15	#3036	Lheidli T'enneh Memorial Playground Replacement							
		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	1,500	0	0	0
			1,500	Project Totals:	0	1,500	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
16	#3039	Cpl Darren Fitzpatrick Bravery Park Washroom							
		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
			300	Project Totals:	0	300	0	0	0
17	#3276	Carrie Jane Gray Park Renewal							
		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	300	600	750	3,050
			4,700	Project Totals:	0	300	600	750	3,050

Fund	#	Project	Cost	Funding Source	2023	in thousands (000)				
						2024	2025	2026	2027	
	18	#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:			13,390		0	3,685	4,035	1,685	3,985	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2023	2024	2025	2026	2027	
PG Events Group										
	19	#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, such as large-scale sporting events. 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	0
			211	Project Totals:	0	211	0	0	0	0
PG Events Group Total:						0	211	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Project Delivery									
	20	#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	1,386	0	0	0
			1,386	Project Totals:	0	1,386	0	0	0
	21	#0128 Library N-Replace Flooring							
		Replace existing roll ends carpet with new carpet tile and base throughout.							
				Unfunded Future Projects	0	77	0	0	0
			77	Project Totals:	0	77	0	0	0
	22	#0892 B Harkins Lib-Replace Flooring							
		Replace B Harkins Library flooring with carpet tile.							
				Unfunded Future Projects	0	395	0	0	0
			395	Project Totals:	0	395	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
23	#1163	Kopar Memorial Arena-Replace HVAC							
		Replace the Kopar Memorial 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	2,760	0
			2,760	Project Totals:	0	0	0	2,760	0
24	#1187	Kopar Memorial Arena-Replace Arena Floor							
		Replace the concrete arena floor and associated refrigeration lines in the Kopar Memorial Arena.							
				Unfunded Future Projects	0	0	0	3,590	0
			3,590	Project Totals:	0	0	0	3,590	0
25	#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	205	0	0	0
			205	Project Totals:	0	205	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
26	#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	210	0	0
			210	Project Totals:	0	0	210	0	0
27	#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	150	0
			150	Project Totals:	0	0	0	150	0
28	#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	260	0	0	0
			260	Project Totals:	0	260	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
29	#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	290	0	0	0
			290	Project Totals:	0	290	0	0	0
30	#3199	RCMP-Security Gate Replacement							
		Remove existing powered cantilevered gate at southwest member entrance and install new vertical pivot gate.							
				Unfunded Future Projects	0	250	0	0	0
			250	Project Totals:	0	250	0	0	0
31	#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	90	0	0	0
			90	Project Totals:	0	90	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
32	#3251	Civic Facility Roofs Replacements 2025							
		Replacement of roofs on the Exhibition Sports Centre (upper roof) and Millennium Barns.							
				Unfunded Future Projects	0	0	186	0	0
			186	Project Totals:	0	0	186	0	0
33	#3273	AQC-Doors & Column Rust Renewal							
		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	143	0	0	0
			143	Project Totals:	0	143	0	0	0
34	#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	670	0	0	0
			670	Project Totals:	0	670	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
35		#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, 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.							
				Unfunded Future Projects	11,235	11,797	12,387	13,006	13,656
			62,080	Project Totals:	11,235	11,797	12,387	13,006	13,656
36		#3394 CN Center-Audio System Renewal							
		This is for the renewal and replacement of the CN Centre audio system that has exceeded its technical and reliable service lifespan. This is inclusive of the replacement of the headend and amplifier, Low end replacement (sub-woofers) and loud speakers.							
				Unfunded Future Projects	0	1,175	0	0	0
			1,175	Project Totals:	0	1,175	0	0	0
37		#3399 Plaza Parkade Upgrade							
		Plaza Parkade (1077 - 5th Ave) is a stand-alone parking structure located above commercial space, constructed in 1980 and consists of five (5) levels of parking for approximately 320 vehicles. The facility requires structural, mechanical and electrical upgrades.							
				Unfunded Future Projects	0	0	0	4,700	0
			4,700	Project Totals:	0	0	0	4,700	0

					in thousands (000)				
Fund	#	Project	Cost	Funding Source	2023	2024	2025	2026	2027
Project Delivery Total:			78,617		11,235	16,738	12,782	24,206	13,656

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Roads									
	38	#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
	39	#1208 Tyner University Heights Turn Lanes							
		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	150	1,030	0	0
			1,180	Project Totals:	0	150	1,030	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
	40	#1292 Bus Bay Pullout Program							
		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	400	400
			800	Project Totals:	0	0	0	400	400
Roads Total:			3,980		0	150	2,030	1,400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Storm Drainage									
	41	#0485 Stormwater 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. 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.							
				Unfunded Future Projects	4,620	4,851	5,094	5,348	5,616
			25,528	Project Totals:	4,620	4,851	5,094	5,348	5,616
	42	#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	0	0	0	0	125
			125	Project Totals:	0	0	0	0	125
	43	#0680 Noranda Retention Pond							
		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	0	0	0	0	430
			430	Project Totals:	0	0	0	0	430

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
44	#0681	Storm System Enhancements 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	0	0	0	0	1,200
			1,200	Project Totals:	0	0	0	0	1,200
45	#0682	Detention Pond Gladstone							
		Accommodate additional runoff from future development as recommended in the Watershed Drainage Plan.							
				Unfunded Future Projects	0	0	0	2,650	0
			2,650	Project Totals:	0	0	0	2,650	0
46	#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	35	35	0	0
			70	Project Totals:	0	35	35	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
47	#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	0	0	0	0	390
			390	Project Totals:	0	0	0	0	390
48	#1116	Storm Sewer - University Heights to Range Rd							
		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	2,000	0
			2,000	Project Totals:	0	0	0	2,000	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
49		#1117 Storm Sewer Improvements - Ferry to Range							
		Upgrade existing 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	75	600	0	0
			675	Project Totals:	0	75	600	0	0
50		#1439 Winnipeg St - Storm Drainage Treatment							
		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	300	4,000	0
			4,300	Project Totals:	0	0	300	4,000	0
Storm Drainage Total:			37,368		4,620	4,961	6,029	13,998	7,761

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Street Lighting									
	51	#1222 Crescents Street Lighting							
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro lease lights provide lighting in this area and the servicing trespasses over property boundaries. This project will include the design and installation of new LED streetlights to improve the safety in the neighbourhood.							
				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)				
					2023	2024	2025	2026	2027
Transportation & Technical Services									
	52	#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	500	0	0
			500	Project Totals:	0	0	500	0	0
	53	#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.							
				Unfunded Future Projects	0	0	525	3,500	0
			4,025	Project Totals:	0	0	525	3,500	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
54	#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.							
				Unfunded Future Projects	0	200	0	0	0
			200	Project Totals:	0	200	0	0	0
55	#3278	Pidherny Recreation Site Improvements							
		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
			636	Project Totals:	0	336	300	0	0
56	#3290	Westgate and Hwy 16 Improvement							
		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
			200	Project Totals:	0	200	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
Transportation & Technical Services Total:			5,561		0	736	1,325	3,500	0
1-General Fund Total:			141,453		15,855	27,630	26,581	45,199	26,188

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
3-Sewer Fund									
Sewer Operations									
	57	#0511 Forcemain PW117 Replacement							
		Replace forcemain to accommodate growth in the Hart area.							
				Unfunded Future Projects	0	0	0	1,300	0
			1,300	Project Totals:	0	0	0	1,300	0
	58	#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
	59	#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)				
					2023	2024	2025	2026	2027
60	#0901	Blackburn Lagoon System Upgrades							
		Upgrades to the WWTC to meet Ministry of Environment standards including a second aerated lagoon system and larger lagoon cells. This is a multi-year project.							
				Unfunded Future Projects	0	0	0	0	1,200
			1,200	Project Totals:	0	0	0	0	1,200
61	#1196	PW125 Decommission and New Sewer Main							
		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	3,000	0
			3,000	Project Totals:	0	0	0	3,000	0
62	#3222	Liftstation PW101 Replacement							
		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	500	3,500	0	0
			4,000	Project Totals:	0	500	3,500	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
63	#3223	Liftstation PW102 Replacement							
		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	0	0	100	1,000
			1,100	Project Totals:	0	0	0	100	1,000
Sewer Operations Total:			11,790		0	500	3,790	5,300	2,200
3-Sewer Fund Total:			11,790		0	500	3,790	5,300	2,200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
4-Water Fund									
Water Operations									
64		#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	2,300	0
		2,300	Project Totals:		0	0	0	2,300	0
65		#1109 Central Hart Water Improvements							
		Extend the existing 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	2,000	2,000	0
		4,000	Project Totals:		0	0	2,000	2,000	0
66		#1227 New Pressure Zone 2 Reservoir							
		Construct a new reservoir to provide reliable water to Pressure Zone 2.							
			Unfunded Future Projects		0	0	0	0	4,000
		4,000	Project Totals:		0	0	0	0	4,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
67	#1228	PW619 Pump Installation							
		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	0	0	0	0	1,150
			1,150	Project Totals:	0	0	0	0	1,150
68	#1237	West Noranda Water Main Connector							
		Construct 155m of 200mm water main along Noranda Rd West from Sloan Rd to Hwy 97.							
				Unfunded Future Projects	0	0	0	0	150
			150	Project Totals:	0	0	0	0	150
69	#1238	Noranda Rd East Water Main Connector							
		Construct 850m of 250mm water main on Noranda Rd East from Fehr Rd to Bellamy.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2023	2024	2025	2026	2027
70	#1249	Cowart Rd Water Main Connector							
		Construct 675m of 300mm diameter water main along Cowart Rd north from Simon Fraser Ave.							
				Unfunded Future Projects	0	0	0	925	0
			925	Project Totals:	0	0	0	925	0
71	#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	0	0	100	4,000	4,000
			8,100	Project Totals:	0	0	100	4,000	4,000
Water Operations Total:			21,625		0	0	2,100	9,225	10,300
4-Water Fund Total:			21,625		0	0	2,100	9,225	10,300

Grand Total:	174,868	15,855	28,130	32,471	59,724	38,688
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Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
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	40	101	67	67	0	
			275	Project Totals:	40	101	67	67	0	
	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	200	200	200	200	200	
			1,000	Project Totals:	200	200	200	200	200	
Civic Facilities Maintenance Total:			1,275		240	301	267	267	200	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
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	40	101	67	67	0	
			275	Project Totals:	40	101	67	67	0	
	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	200	200	200	200	200	
			1,000	Project Totals:	200	200	200	200	200	
Civic Facilities Maintenance Total:			1,275		240	301	267	267	200	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
Development Planning and Administration										
	3	#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	1,000	900	1,000	0	0	
			2,900	Project Totals:	1,000	900	1,000	0	0	
	4	#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	1,535	1,000	0	0	0	
			2,535	Project Totals:	1,535	1,000	0	0	0	
	5	#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.								
				Unfunded Future Projects	125	125	125	125	125	
			625	Project Totals:	125	125	125	125	125	
Development Planning and Administration Total:			6,060		2,660	2,025	1,125	125	125	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
Fleet Services										
	6	#0431 Mobile Equipment Replacement								
		Annual replacement of vehicles currently part of the City fleet.								
				Unfunded Future Projects	6,493	3,778	5,121	1,810	1,508	
			18,711	Project Totals:	6,493	3,778	5,121	1,810	1,508	
	7	#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:			19,211		6,593	3,878	5,221	1,910	1,608	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
IT Services									
	8	#0715 IT Maintenance							
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).							
				Computer Reserve	180	190	200	210	220
			1,000	Project Totals:	180	190	200	210	220
	9	#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).							
				Capital Expenditure Reserve	230	240	250	260	270
			1,250	Project Totals:	230	240	250	260	270
	10	#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	345	360	375	390
			1,800	Project Totals:	330	345	360	375	390

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
11	#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	481	506	531	558	586
			2,662	Project Totals:	481	506	531	558	586
IT Services Total:			6,712		1,221	1,281	1,341	1,403	1,466

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
Parks										
	12	#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	50
			250	Project Totals:	50	50	50	50	50	50
	13	#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	372	532	0	0	0
			904	Project Totals:	0	372	532	0	0	0
	14	#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	160	160	160	160	160	160
			800	Project Totals:	160	160	160	160	160	160

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
15		#1097 Trails Rehabilitation							
		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 2023 will include trail rehabilitation along Tyner Trail.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250
16		#1378 Playground Replacement Program							
		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.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
17		#1499 New Trails and Paths							
		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
			1,250	Project Totals:	250	250	250	250	250
Parks Total:			5,704		960	1,332	1,492	960	960

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
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, 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.							
				Unfunded Future Projects	14,139	14,856	15,609	16,399	0
			61,003	Project Totals:	14,139	14,856	15,609	16,399	0
Project Delivery Total:			61,753		14,289	15,006	15,759	16,549	150

Fund	#	Project	Cost	Funding Source	2028	in thousands (000)			
						2029	2030	2031	2032
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	3,000	0	0	0
			3,000	Project Totals:	0	3,000	0	0	0
	21	#0270 Winter Traction/Salt Facility							
		Municipal winter traction materials and existing infrastructure are currently located at the 18th Ave Public Works Yard. The current storage areas do not meet environmental best practices and consolidation would improve efficiencies and storage capacity. Supports myPG environmental goals. The design is now completed. The new site will accommodate a municipal salt, brine, and winter traction materials storage facility. Structures would be placed on impermeable surfaces with containment and access/egress to the site would be improved to increase efficiencies. Project would align with City's Salt Management Plan and Environment Canada Regulations and Code of Practice. Increased storage would be obtained to house an annual supply of material. A fleet vehicle wash facility will be included. This wash facility will allow the cleansing of fleet vehicles and equipment removing the road salts in a contained environment.							
				Unfunded Future Projects	0	0	0	0	4,300
			4,300	Project Totals:	0	0	0	0	4,300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
22		#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	6,100	6,100	6,100	6,100	6,100
			30,500	Project Totals:	6,100	6,100	6,100	6,100	6,100
23		#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	0	200	1,000	7,000
			8,200	Project Totals:	0	0	200	1,000	7,000
24		#0668 Glengarry Rd Extension							
		Extend Glengarry Rd from Monterey Rd West to Highland Dr in order to provide access for private development.							
				Unfunded Future Projects	0	0	0	300	1,026
			1,326	Project Totals:	0	0	0	300	1,026

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
25	#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	250	5,000	0	0	0
			5,250	Project Totals:	250	5,000	0	0	0
26	#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	250	1,500	0	0	0
			1,750	Project Totals:	250	1,500	0	0	0
27	#0672	Glen Lyon Way Extension							
		Extend Glen Lyon Way from St. Patrick to Domano Blvd.							
				Unfunded Future Projects	0	200	1,800	0	0
			2,000	Project Totals:	0	200	1,800	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
28	#0673	Malaspina Cowart Connector							
		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	0	1,000	5,000	0	0
			6,000	Project Totals:	0	1,000	5,000	0	0
29	#0675	Foothills Blvd Extension							
		Extend Foothills Blvd from 18th to Ferry, including installation of storm sewers and securing sections of road dedication.							
				Unfunded Future Projects	0	0	0	10,000	10,000
			20,000	Project Totals:	0	0	0	10,000	10,000
30	#0676	Ospika Connector							
		Construct Ospika Blvd from Tyner Blvd to Marleau Rd.							
				Unfunded Future Projects	0	0	10,000	10,000	10,000
			30,000	Project Totals:	0	0	10,000	10,000	10,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
31		#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.							
				Unfunded Future Projects	1,250	1,250	1,250	1,250	1,250
			6,250	Project Totals:	1,250	1,250	1,250	1,250	1,250
32		#1209 Tyner Blvd Bus Pullouts							
		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	50	325	0	0	0
			375	Project Totals:	50	325	0	0	0
33		#1210 Tyner Blvd Traffic Signal							
		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, location of intersection will be designed for future expansion and include the left turn lane and median.							
				Unfunded Future Projects	150	500	0	0	0
			650	Project Totals:	150	500	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
34	#1211	Tyner Blvd Four-Laning							
		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
			10,200	Project Totals:	5,100	5,100	0	0	0
35	#1218	Hwy 16 and Ferry Ave Intersection							
		Improve the intersection at Ferry Ave and Hwy 16 in partnership with the Ministry of Transportation and Infrastructure. DCC eligible project.							
				Unfunded Future Projects	3,500	1,000	0	0	0
			4,500	Project Totals:	3,500	1,000	0	0	0
36	#1292	Bus Bay Pullout Program							
		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
			2,000	Project Totals:	400	400	400	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
37	#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.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
38	#3138	Handlen Rd Improvements							
		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	700	0	0	0
			700	Project Totals:	0	700	0	0	0
39	#3249	Traffic Controller and Signal Optical Detection Replacement							
		Replace traffic controller, 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
			400	Project Totals:	80	80	80	80	80

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
40	#3366	General Bridge Renewal							
		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
			1,000	Project Totals:	200	200	200	200	200
Roads Total:			140,401		17,730	26,755	25,430	29,730	40,756

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
Storm Drainage										
	41	#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	0	0	0	1,150	
			1,150	Project Totals:	0	0	0	0	1,150	
	42	#0485 Stormwater 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. 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.								
				Unfunded Future Projects	5,897	6,192	6,502	6,827	0	
			25,418	Project Totals:	5,897	6,192	6,502	6,827	0	
	43	#0678 Storm Trunk Shamrock Rd								
		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	60	420	0	0	0	
			480	Project Totals:	60	420	0	0	0	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
44	#0679	Storm Outfall BCR Danson							
		Improve the drainage courses and outfalls as required to accommodate increased development.							
				Unfunded Future Projects	70	380	0	0	0
			450	Project Totals:	70	380	0	0	0
45	#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
46	#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.							
				Unfunded Future Projects	134	140	147	155	162
			738	Project Totals:	134	140	147	155	162

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
47	#3210	New 1st Ave Flood Pump Station							
		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
			1,850	Project Totals:	0	0	0	150	1,700
48	#3220	Stormwater System Rehabilitation							
		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
			1,500	Project Totals:	300	300	300	300	300
49	#3294	Prepaving Storm Water Infrastructure							
		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
			875	Project Totals:	175	175	175	175	175

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
50		#3321 Stormwater Drainage - System Renewal							
		The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage.							
				Unfunded Future Projects	2,000	2,000	2,000	2,000	2,000
			10,000	Project Totals:	2,000	2,000	2,000	2,000	2,000
51		#3334 Stormwater Drainage - Pond and Outfall Renewal							
		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	Project Totals:	500	500	500	500	500
Storm Drainage Total:			46,461		9,436	10,407	9,924	10,407	6,287

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
Street Lighting										
	52	#1222 Crescents Street Lighting								
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro lease lights provide lighting in this area and the servicing trespasses over property boundaries. This project will include the design and installation of new LED streetlights to improve the safety in the neighbourhood.								
				Unfunded Future Projects	184	338	0	0	0	
			522	Project Totals:	184	338	0	0	0	
	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.								
				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	in thousands (000)				
					2028	2029	2030	2031	2032
Transportation & Technical Services									
	54	#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	1,000	1,000
			2,000	Project Totals:	0	0	0	1,000	1,000
	55	#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	0	0	0	0	3,500
			3,500	Project Totals:	0	0	0	0	3,500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
56	#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:			8,000		500	500	500	1,500	5,000
1-General Fund Total:			298,099		54,213	62,223	61,459	63,251	56,952

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2028	2029	2030	2031	2032	
3-Sewer Fund										
Sewer Operations										
	57	#0538 Sanitary Otway/Tabor Relief								
		Install sanitary sewer main in the Heritage/Otway subdivision area.								
				Unfunded Future Projects	410	0	0	0	0	0
			410	Project Totals:	410	0	0	0	0	0
	58	#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	0
			500	Project Totals:	0	500	0	0	0	0
	59	#0901 Blackburn Lagoon System Upgrades								
		Upgrades to the WWTC to meet Ministry of Environment standards including a second aerated lagoon system and larger lagoon cells. This is a multi-year project.								
				Sewer Reserve	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)				
					2028	2029	2030	2031	2032
60	#1031	Sanitary Sewer Renewal							
		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	750	750	750	750	750
			3,750	Project Totals:	750	750	750	750	750
61	#1168	Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Unfunded Future Projects	1,823	236	263	323	208
			2,853	Project Totals:	1,823	236	263	323	208
62	#1263	Ahbau Sanitary Sewer Upgrade							
		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	0	0	1,000	0	0
			1,000	Project Totals:	0	0	1,000	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
63	#1491	Prepaving Sewer Infrastructure							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Unfunded Future Projects	110	110	110	110	110
			550	Project Totals:	110	110	110	110	110
64	#1492	Sanitary Liftstations Upgrade							
		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	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
65	#3221	Wastewater Treatment Plant Renewal							
		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.							
				Unfunded Future Projects	1,800	1,800	1,800	1,800	1,800
			9,000	Project Totals:	1,800	1,800	1,800	1,800	1,800

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
66	#3223	Liftstation PW102 Replacement							
		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	5,000	0	0	0	0
			5,000	Project Totals:	5,000	0	0	0	0
67	#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
68	#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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
Sewer Operations Total:			33,313		12,743	5,246	5,773	4,833	4,718
3-Sewer Fund Total:			33,313		12,743	5,246	5,773	4,833	4,718

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
4-Water Fund									
Water Operations									
	69	#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	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
	70	#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	1,000	4,000
			5,000	Project Totals:	0	0	0	1,000	4,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
71		#0602 Water Main Construction PW805 to 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
72		#0603 PW605 Caisson Renewal							
		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
73		#0610 Harper Valley Reservoir and Main							
		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	0	0	5,000	0
			5,000	Project Totals:	0	0	0	5,000	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
74	#1169	Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Unfunded Future Projects	108	664	406	346	91
			1,614	Project Totals:	108	664	406	346	91
75	#1227	New Pressure Zone 2 Reservoir							
		Construct a new reservoir to provide reliable water to Pressure Zone 2.							
				Unfunded Future Projects	1,550	0	0	0	0
			1,550	Project Totals:	1,550	0	0	0	0
76	#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
77	#1241	Collins Road Water Main Connector							
		Construct approximately 260m of 300mm diameter water main highway crossing via Collins Road.							
				Unfunded Future Projects	400	0	0	0	0
			400	Project Totals:	400	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
78		#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
79		#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
80		#3102 New Water Mains							
		Construct new water mains. New water mains are constructed based on the recommendations and requirements 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
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
81		#3184 New Water Facilities							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as per the recommendations and requirements 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
			500	Project Totals:	100	100	100	100	100
82		#3185 Water Facilities Renewal							
		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.							
				Unfunded Future Projects	600	600	600	600	600
			3,000	Project Totals:	600	600	600	600	600
83		#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
			3,000	Project Totals:	600	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
84	#3293	Prepaving Water Infrastructure							
		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
			750	Project Totals:	150	150	150	150	150
85	#3298	Pump Station PW614 Replacement							
		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	100	1,100	400
			1,600	Project Totals:	0	0	100	1,100	400
86	#3330	Water Facility Upgrade							
		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.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2028	2029	2030	2031	2032
Water Operations Total:			67,214		11,033	9,814	15,481	18,421	12,466
4-Water Fund Total:			67,214		11,033	9,814	15,481	18,421	12,466
Grand Total:			398,627		77,989	77,283	82,713	86,505	74,137