

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>1-General Fund</b>									
<b>Aquatics</b>									
	<b>1</b>	<b>#3274 AQC-Replace Cardio Equipment</b>							
		Replace the cardio equipment in the Aquatic Centre pool Gym which is at or nearing the end of its 7-10-year service life. 6 Tread Mills, 3 Bikes, 2 Elliptical, 1 shoulder press and 1 Stair climber.							
			Capital Expenditure Reserve	175	0	0	0	0	0
			<b>175</b>	<b>Project Totals:</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2</b>	<b>#3417 Aquatic Centre Bleacher Replacement</b>							
		Replace six (6) sets of spectator bleachers to meet current safety standards, this seating is used during pool competition and events at the P.G. Aquatic Centre.							
			General Infrastructure Reinvestment Fund	205	0	0	0	0	0
			<b>205</b>	<b>Project Totals:</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aquatics Total:</b>			<b>380</b>		<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Cemetery</b>									
	3	<b>#0302 Memorial Park Cemetery Enhancement</b>							
		Enhance and develop the cemetery, consistent with the Cemetery Development and Management Plan. Specific projects planned for 2024 include the addition of an outdoor columbaria for cremated remains and moving the existing security gate from the parking lot out to Ferry Ave. The new entrance would include a decorative stone/wrought iron gate version with improved lighting, signage, and enhanced landscaping areas.							
				General Infrastructure Reinvestment Fund	315	0	0	0	0
			<b>315</b>	<b>Project Totals:</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cemetery Total:</b>			<b>315</b>		<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Development Planning and Administration</b>									
	4	<b>#1503 Off-Site Works</b>							
		Install off-site works improvements that are not required by the Subdivision and Development Servicing Bylaw, but are required to meet City standards on sites adjacent to future development.							
				Capital Expenditure Reserve	24	24	25	25	25
				BC Growing Communities Fund	96	96	100	100	100
			<b>615</b>	<b>Project Totals:</b>	<b>120</b>	<b>120</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>Development Planning and Administration Total:</b>			<b>615</b>		<b>120</b>	<b>120</b>	<b>125</b>	<b>125</b>	<b>125</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Events &amp; Civic Centre</b>									
5	#3422	<b>CN Centre Suites Renewal</b>							
		Project to modernize the 14 luxury suites for the 30th anniversary of the CN Centre. Work includes updates to the lighting and controls, the cabinetry, ceilings and paint.							
				General Infrastructure Reinvestment Fund	270	0	0	0	0
			<b>270</b>	<b>Project Totals:</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	#3423	<b>CN Centre Repaint Interior</b>							
		Paint over the worn paint and dated colours from the original build in 1995 in the main concourse, main lobby and the railings in the arena area.							
				General Infrastructure Reinvestment Fund	158	0	0	0	0
			<b>158</b>	<b>Project Totals:</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	#3436	<b>Civic Centre Furniture and Equipment Replacement</b>							
		Replacement of broken and outdated furniture and equipment, including linen less tables.							
				Capital Expenditure Reserve	75	0	0	0	0
			<b>75</b>	<b>Project Totals:</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
	8	<b>#3437 Civic Centre Kitchen Equipment Replacement</b>							
		Replacement of broken and outdated kitchen equipment.							
				General Infrastructure Reinvestment Fund	75	0	0	0	0
			<b>75</b>	<b>Project Totals:</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Events &amp; Civic Centre Total:</b>			<b>578</b>		<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Exhibition Park &amp; Community Arenas</b>									
	9	#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	0	150	0	0
			150	<b>Project Totals:</b>	0	0	150	0	0
<b>Exhibition Park &amp; Community Arenas Total:</b>			150		0	0	150	0	0

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
<b>Facility Maintenance</b>										
10		<b>#3208 Janitorial Equip-Replace Floor Scrubbers</b>								
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.								
				MFA Lease Proceeds	42	87	139	14	40	
			<b>322</b>	<b>Project Totals:</b>	<b>42</b>	<b>87</b>	<b>139</b>	<b>14</b>	<b>40</b>	
11		<b>#3331 Parking Lot Renewal</b>								
		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. 2024 Parking Lot Renewal is planned for the Royal Parking Lot on 2nd Ave and the Fire Hall #2 on 5th Ave. Both of these areas are past their service life. Having a new asphalt surface will improve the level of service for users.								
				Canada Community Building Fund	345	160	160	160	160	
				General Infrastructure Reinvestment Fund	86	40	40	40	40	
			<b>1,231</b>	<b>Project Totals:</b>	<b>431</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
12		<b>#3342 Emergency Infrastructure Reinvestment - General</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to general infrastructure failures that can't be put off to future years and are a must to reinstate.							
				General Infrastructure Reinvestment Fund	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
13		<b>#3426 Facility Maintenance Fleet Van New</b>							
		To purchase service van to meet the functional requirements of the Building Maintenance Worker to store and transport various tools and materials required to complete maintenance tasks at multiple facilities.							
				MFA Lease Proceeds	100	0	0	0	0
			<b>100</b>	<b>Project Totals:</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14		<b>#3429 City Hall Second Floor East Lighting Upgrade</b>							
		Replace failing and obsolete lighting components & control systems, and install energy efficient LED lights and fixtures in Council Chambers and 2nd floor east meeting rooms.							
				General Infrastructure Reinvestment Fund	336	0	0	0	0
			<b>336</b>	<b>Project Totals:</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
15	#3432	<b>Civic Facilities HVAC System Renewal</b>							
		<p>This multi year program is to replace and/or renew existing civic facilities heating, ventilation and air conditioning systems (HVAC) and related components that have been identified to be in fair to poor condition to ensure the community assets continue to provide service to the community and can include the evaluation and implementation of energy reduction opportunities and facilitate greenhouse gas reduction. Components include (but are not limited to) exhaust fans, roof-top units, boilers, furnaces, unit heaters, ductwork, grilles, DX cooling, motors, blowers, etc.) Priority project for 2024 is the Exhibition Park Grounds and SPCA Building.</p>							
				General Infrastructure Reinvestment Fund	300	315	331	347	365
			<b>1,658</b>	<b>Project Totals:</b>	<b>300</b>	<b>315</b>	<b>331</b>	<b>347</b>	<b>365</b>
16	#3433	<b>Civic Facilities Electrical System Renewal</b>							
		<p>This multi year renewal program is to replace and renew existing civic facilities electrical system and related components that have been identified to be in poor condition or at end-of-life to ensure the community assets continue to provide service to the community. Components may include (but not limited to) breakers, auto transfer switches, panels, transformers, motors, emergency lights, exit lights, fire alarm, etc. Intent is not to include lighting in this category.</p> <p>Priority project for 2024 is the Exhibition Park Grounds</p>							
				General Infrastructure Reinvestment Fund	250	263	276	289	304
			<b>1,381</b>	<b>Project Totals:</b>	<b>250</b>	<b>263</b>	<b>276</b>	<b>289</b>	<b>304</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
17		<b>#3434 Civic Facilities Plumbing System Renewal</b>							
		This multi year renewal program is to replace and renew existing civic facilities plumbing system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) plumbing fixture replacement, valve/device replacement, hot water tanks, backflow preventer, drinking fountain, motors/blowers, etc. Priority projects for 2024 are CN Centre (Phase 1), B. Harkins Library and RCMP.							
				General Infrastructure Reinvestment Fund	300	315	331	347	365
			<b>1,658</b>	<b>Project Totals:</b>	<b>300</b>	<b>315</b>	<b>331</b>	<b>347</b>	<b>365</b>
18		<b>#3435 Civic Facilities Lighting System Renewal</b>							
		This multi year renewal program is to replace and renew existing civic facilities lighting system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) interior light fixtures, exterior light fixtures, energy savings components (controls/devices).							
				General Infrastructure Reinvestment Fund	150	158	165	174	182
			<b>829</b>	<b>Project Totals:</b>	<b>150</b>	<b>158</b>	<b>165</b>	<b>174</b>	<b>182</b>
<b>Facility Maintenance Total:</b>			<b>10,014</b>		<b>2,409</b>	<b>1,837</b>	<b>1,942</b>	<b>1,872</b>	<b>1,956</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Fire &amp; Rescue Services</b>									
19	#3388	<b>Fire Services Rapid Deployment Tents</b>							
		Two Military style inflatable tents, complete with dividers and bladders for anchors, first model in 2023 and second model in 2024. Project includes one diesel portable heater required to heat both tents to be purchased in 2024.							
				MFA Lease Proceeds	44	0	0	0	0
			<b>44</b>	<b>Project Totals:</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	#3405	<b>Fire Services Thermal Cameras</b>							
		To purchase thermal cameras to replace obsolete existing Fire Service cameras at end of useful life. Thermal cameras are used to source fires at every fire scene by detecting heat through walls to assess the situation improving safety.							
				MFA Lease Proceeds	125	0	0	0	0
			<b>125</b>	<b>Project Totals:</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	#3406	<b>Fire Services Hose Package</b>							
		To replace existing Fire hoses and associated components to meet safety requirements. These hoses deliver water to the truck from the hydrant and fire hoses that delivers water from the truck to the house that are no longer meeting National Fire Protection Association (NFPA) requirements due to age and condition.							
				MFA Lease Proceeds	52	25	25	25	25
			<b>152</b>	<b>Project Totals:</b>	<b>52</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
22		<b>#3407 Fire Services Convert Fire Unit 8552 - S11 to Medical Unit</b>							
		Upgrade of Fire Service Fleet Truck Unit # 8552 - Service 11 Wildland response vehicle to make it dual response capable of wildland and medical response. This will involve the modification of the current truck set up and the addition of a canopy with cabinets, sliding deck and emergency medical supplies.							
				Capital Expenditure Reserve	39	0	0	0	0
			<b>39</b>	<b>Project Totals:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23		<b>#3430 Fire Services Apparatus Pumper Truck New</b>							
		To purchase a new Fire Pumper Apparatus. This new apparatus will serve four functions for the community and fire department: allow the City of PG to enhance our local wildfire response, and interface capacity; serve as an additional back up apparatus; fulfill our apparatus requirements for Superior Tanker Shuttle certification, and support provincial wildfire deployments.							
				MFA Lease Proceeds	1,400	0	0	0	0
			<b>1,400</b>	<b>Project Totals:</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire &amp; Rescue Services Total:</b>			<b>1,760</b>		<b>1,660</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Fleet Services</b>									
	24	<b>#0431 Mobile Equipment Replacement</b>							
		Annual replacement of vehicles currently part of the City fleet.							
				MFA Lease Proceeds	3,476	2,181	3,636	4,698	5,913
				Transfer - Solid Waste Reserve	0	28	0	115	526
			<b>20,573</b>	<b>Project Totals:</b>	<b>3,476</b>	<b>2,209</b>	<b>3,636</b>	<b>4,813</b>	<b>6,440</b>
	25	<b>#3226 Fleet Shop Equipment</b>							
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists. Also includes a heated area for the Diesel Exhaust Fluid (DEF) on the fuel island, allowing for a safe and efficient way to add the fluid while fueling.							
				General Infrastructure Reinvestment Fund	100	100	100	100	100
			<b>500</b>	<b>Project Totals:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Fleet Services Total:</b>			<b>21,073</b>		<b>3,576</b>	<b>2,309</b>	<b>3,736</b>	<b>4,913</b>	<b>6,540</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>IT Services</b>									
	26	<b>#0715 IT Maintenance</b>							
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).							
				Computer Reserve	195	210	230	207	202
			<b>1,044</b>	<b>Project Totals:</b>	<b>195</b>	<b>210</b>	<b>230</b>	<b>207</b>	<b>202</b>
	27	<b>#0720 IT Upgrades</b>							
		Improve or enhance features and/or functionality of existing on-premise IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).							
				Computer Reserve	470	350	680	155	145
			<b>1,800</b>	<b>Project Totals:</b>	<b>470</b>	<b>350</b>	<b>680</b>	<b>155</b>	<b>145</b>
	28	<b>#0724 IT Renewal</b>							
		Replace and renew 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	720	575	445	380	230
			<b>2,350</b>	<b>Project Totals:</b>	<b>720</b>	<b>575</b>	<b>445</b>	<b>380</b>	<b>230</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
29	#0727	IT New							
		Implement new IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Infrastructure, Platform, Desktop) that do not currently exist.							
				Computer Reserve	615	540	625	550	300
			2,630	<b>Project Totals:</b>	<b>615</b>	<b>540</b>	<b>625</b>	<b>550</b>	<b>300</b>
<b>IT Services Total:</b>			<b>7,824</b>		<b>2,000</b>	<b>1,675</b>	<b>1,980</b>	<b>1,292</b>	<b>877</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Parks</b>									
	30	<b>#0251 Connaught Park Enhancement</b>							
		<p>This project would see enhancements to Connaught Hill Park to support the use of this premiere Major Park and replace aging infrastructure. The enhancements include repaved parking lots at the top of the hill to support visitor services and a refurbished flower bed which is well used for wedding or family photos and require upgraded steps, stairs, retaining walls and signage.</p>							
				Canada Community Building Fund	240	0	0	0	0
				General Infrastructure Reinvestment Fund	60	0	0	0	0
			<b>300</b>	<b>Project Totals:</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	31	<b>#0311 Tree Planting Greening the City</b>							
		<p>This project includes planting of 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.</p>							
				General Infrastructure Reinvestment Fund	53	55	58	61	64
			<b>290</b>	<b>Project Totals:</b>	<b>53</b>	<b>55</b>	<b>58</b>	<b>61</b>	<b>64</b>



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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
32	#1097	<b>Trails Rehabilitation</b>							
		Rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access. Priority work in 2024 will include granular and paved pathway and trail rehabilitation along the Heritage River Trail.							
				Canada Community Building Fund	210	221	232	243	255
				General Infrastructure Reinvestment Fund	53	55	58	61	64
			<b>1,450</b>	<b>Project Totals:</b>	<b>263</b>	<b>276</b>	<b>289</b>	<b>304</b>	<b>319</b>
33	#1189	<b>Off Leash Areas</b>							
		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.							
				Capital Expenditure Reserve	14	25	25	25	0
				Northern Capital and Planning Reserve	36	0	0	0	0
			<b>125</b>	<b>Project Totals:</b>	<b>50</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
34		<b>#1385 Park Washroom Refurbishment</b>							
		Replace the public washroom facilities at parks throughout the City. The Parks Division currently maintains these public washroom facilities that are failing and in disrepair. New facilities will be designed using up to date CPTED (crime prevention through environmental design) principles while meeting current accessibility standards, BC building codes, and public expectations. Future works proposed include washrooms at Lheidli T'enneh Memorial Park, Carrie Jane Gray Park and Gyro Park. The main focus in 2024 will be the washroom facility in Carrie Jane Gray at the new Jumpstart hard surface courts.							
				General Infrastructure Reinvestment Fund	385	500	500	0	0
				DCC: Parkland	115	0	0	0	0
			<b>1,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

## 35 #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, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. Conceptual, pre-design, detailed design and cost estimates will be prepared to inform this multi-year capital project.

		BC Growing Communities Fund	231	462	578	2,349	0
		DCC: Parkland	69	138	173	702	0
		<b>4,700</b>	<b>Project Totals:</b>	<b>300</b>	<b>600</b>	<b>750</b>	<b>3,050</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
36	#3332	<b>Ball Diamond and Sport Field Renewal</b>							
		<p>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 2018 facility assessment. To improve infrastructure at the end of its service life and encourage continued community recreation use of these outdoor facilities, proposed to upgrade field lighting to LED, renew bleachers, chain link dugouts and continued renewal of fencing to backstops, outfield, building upgrades for safety and code requirements, structural, irrigation and various renewal needs to ball diamonds and sport fields. The main focus in 2024 will see LED field lighting upgrades to Spruce City Stadium and Freeman Park.</p>							
				General Infrastructure Reinvestment Fund	190	190	190	190	190
				Canada Community Building Fund	760	760	760	760	760
			<b>4,750</b>	<b>Project Totals:</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
37	#3392	<b>Hard Surface Court Replacements</b>							
		<p>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 and associated court amenities replacement as necessary which can include tennis courts, basketball courts, lacrosse box and skate parks. 2024 projects include asphalt resurfacing of priority hard surface courts.</p>							
				Canada Community Building Fund	168	176	185	194	204
				General Infrastructure Reinvestment Fund	42	44	46	49	51
			<b>1,160</b>	<b>Project Totals:</b>	<b>210</b>	<b>221</b>	<b>232</b>	<b>243</b>	<b>255</b>
<b>Parks Total:</b>			<b>14,276</b>		<b>2,625</b>	<b>2,626</b>	<b>2,804</b>	<b>4,633</b>	<b>1,588</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
<b>Project Delivery</b>										
	38	<b>#1303 Connaught Youth Centre-Ext Wall Finishes Replacement</b>								
		Replace the Connaught Youth Centre siding, windows, doors and insulation to the east elevation. The north, south and west elevations were complete in 2010.								
				General Infrastructure Reinvestment Fund	270	0	0	0	0	0
			<b>270</b>	<b>Project Totals:</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	39	<b>#1467 Accessibility Improvements</b>								
		Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion. Future years would see accessibility improvements to various Civic Facilities as well as park infrastructure to support inclusive, age-friendly use of City facilities.								
				Capital Expenditure Reserve	30	30	30	30	30	30
				BC Growing Communities Fund	120	120	120	120	120	120
			<b>750</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
40		<b>#3420 Kopar Memorial Arena Chiller Replacement</b>							
		The chiller system required for creating and maintaining an ice surface at Kopar Memorial Arena (Coliseum) is at end of life and will need to be removed and replaced with a more efficient system to meet regulatory requirement timelines to prevent the shutdown of the facility by September 2024 if the work is not completed. The new system will be modified to suit and will provide additional safety improvements to reduce the volume of ammonia levels, as well as provide continued service life to the arena.							
				Canada Community Building Fund	440	0	0	0	0
				General Infrastructure Reinvestment Fund	110	0	0	0	0
			<b>550</b>	<b>Project Totals:</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41		<b>#3421 Elksentre Electrical Upgrades</b>							
		To complete required electrical upgrades necessary at the Elksentre to meet current Technical Safety BC standards and regulations. This project will improve the facility's service level to the community and safety to its employees. Secondly this project will compliment project 22021 Elksentre Refrigeration Room Upgrades scheduled for 2025. This electrical upgrade will greatly improve the integration of the new equipment required.							
				Canada Community Building Fund	400	0	0	0	0
				Capital Expenditure Reserve	100	0	0	0	0
			<b>500</b>	<b>Project Totals:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
42	#3424	Elksentre Refrigeration Upgrades							
		<p>The Elksentre Arena refrigeration plant system requires replacement as it is near the end of its service life, resulting in lower efficiency and higher operating costs. A replacement of the system is also required to meet the current Technical Safety BC (TSBC) regulations for refrigeration plant systems stemming from a BC arena ammonia leak in 2017.</p> <p>The City of Prince George has applied for grant funding to further the energy efficiencies of the building by adding a Heat Recovery system. This portion of the project heat recovery system is contingent on receiving the grant.</p> <p>Engineering and design work for the refrigeration replacement and potential heat recovery will begin in 2024 with construction occurring in 2025.</p>							
				Debt Reduction Reserve	2,150	0	0	0	0
			<b>2,150</b>	<b>Project Totals:</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project Delivery Total:</b>			<b>4,220</b>		<b>3,620</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Roads</b>									
	43	<b>#0399 Road Rehabilitation</b>							
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.							
				Road Rehab Reserve	6,700	7,000	7,300	7,600	7,900
			<b>36,500</b>	<b>Project Totals:</b>	<b>6,700</b>	<b>7,000</b>	<b>7,300</b>	<b>7,600</b>	<b>7,900</b>
	44	<b>#1093 Sidewalk and Walkway Rehabilitation</b>							
		Reconstruct failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Canada Community Building Fund	1,200	1,260	1,323	1,389	1,459
				General Infrastructure Reinvestment Fund	300	315	331	347	365
			<b>8,288</b>	<b>Project Totals:</b>	<b>1,500</b>	<b>1,575</b>	<b>1,654</b>	<b>1,736</b>	<b>1,823</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
45	#1489	<b>New Sidewalks</b>							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				DCC: Roads	315	331	347	365	383
				BC Growing Communities Fund	105	110	116	122	128
			<b>2,321</b>	<b>Project Totals:</b>	<b>420</b>	<b>441</b>	<b>463</b>	<b>486</b>	<b>511</b>
46	#3249	<b>Traffic Controller and Signal Optical Detection Replacement</b>							
		Replace traffic controller, traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				DCC: Roads	43	43	46	46	46
				Capital Expenditure Reserve	32	32	34	34	34
			<b>390</b>	<b>Project Totals:</b>	<b>75</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>
47	#3366	<b>General Bridge Renewal</b>							
		Maintain bridges and extend their service lives. There are ten major bridges within the City of Prince George and a number of small wooden bridges. In 2020 COWI Engineers provided an assessment of the ten major bridges along with recommendations for maintenance and repairs.							
				Road Rehab Reserve	210	221	232	243	255
			<b>1,160</b>	<b>Project Totals:</b>	<b>210</b>	<b>221</b>	<b>232</b>	<b>243</b>	<b>255</b>



# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Roads Total:			48,660		8,905	9,312	9,728	10,146	10,569

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Solid Waste Services</b>									
	48	#3431 Single Axle Automated Garbage Truck							
		To purchase a new single axle automated garbage truck for Solid Waste Services. An additional truck is necessary to enhance residential/commercial service levels and accommodate future expansion within City limits, as well as to provide coverage in the event of a breakdown of the existing single axle semi-automated collection unit.							
				Transfer - Solid Waste Reserve	480	0	0	0	0
			<b>480</b>	<b>Project Totals:</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>									
<b>Solid Waste Services Total:</b>			<b>480</b>		<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Storm Drainage</b>									
49	#1117	<b>Storm Sewer Improvements Ferry to Range</b>							
		Upgrade existing 2400mm diameter storm sewer to facilitate installation of a perforated piping recharge system to accommodate increased storm water runoff volumes from new development (University Heights, Recplace Dr, 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.							
				General Infrastructure Reinvestment Fund	41	825	0	0	0
				DCC: Drainage	34	675	0	0	0
			<b>1,575</b>	<b>Project Totals:</b>	<b>75</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
50	#1500	<b>Drainage Improvements</b>							
		Respond to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.							
				Northern Capital and Planning Reserve	61	0	0	0	0
				DCC: Drainage	50	52	55	57	60
				Capital Expenditure Reserve	0	63	67	70	74
			<b>608</b>	<b>Project Totals:</b>	<b>110</b>	<b>115</b>	<b>122</b>	<b>127</b>	<b>134</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
51		<b>#3321 Stormwater System Renewal</b>							
		The annual stormwater system renewal program includes activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing assets and disposal of old assets, lowering of operating costs, and bringing an asset up to current code/standards. The renewal program will include, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, ditch renewal, electrical, SCADA, communications, property acquisitions and necessary encumbrances. Renewing the stormwater system is essential to prevent flooding, erosion, sedimentation/degradation of water quality and negative impact on aquatic life.							
				MFA Debt Proceeds	2,550	2,620	2,692	2,767	2,846
			<b>13,475</b>	<b>Project Totals:</b>	<b>2,550</b>	<b>2,620</b>	<b>2,692</b>	<b>2,767</b>	<b>2,846</b>

**52 #3411 Stormwater System Upgrade**

The annual stormwater system upgrade program includes works that provide a higher level of service either with increased capacity or increased performance capability on the stormwater system. This would include, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, property acquisitions and necessary encumbrances.

	Capital Expenditure Reserve	46	48	51	54	56
	BC Growing Communities Fund	184	194	204	214	226
	<b>1,277</b>	<b>Project Totals:</b>	<b>230</b>	<b>242</b>	<b>255</b>	<b>268</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
53	#3412	Stormwater System New							
		The annual Stormwater System - New program includes works that add a new asset to the stormwater system that did not previously exist. This includes, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, electrical, SCADA, communications, property acquisitions and necessary encumbrances.							
				Local Government Climate Action Reserve	150	158	166	174	182
			<b>830</b>	<b>Project Totals:</b>	<b>150</b>	<b>158</b>	<b>166</b>	<b>174</b>	<b>182</b>
<b>Storm Drainage Total:</b>			<b>17,765</b>		<b>3,115</b>	<b>4,635</b>	<b>3,235</b>	<b>3,336</b>	<b>3,444</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Street Lighting</b>									
	54	<b>#3116 Street Light Replacement Program</b>							
		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
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<hr/>									
<b>Street Lighting Total:</b>			<b>2,000</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>Transportation &amp; Technical Services</b>									
55	#3219	<b>Pedestrian/Traffic Safety Improvements</b>							
		Actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outlined in the Pedestrian Crossing Strategy.							
			Capital Expenditure Reserve	60	100	100	100	100	
			BC Growing Communities Fund	240	400	400	400	400	
			<b>2,300</b>	<b>Project Totals:</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
56	#3408	<b>Transit Spruceland Exchange Upgrade</b>							
		The Transit Spruceland Exchange Upgrade project will enhance the security, accessibility, and comfort of transit passengers, and will improve safety for transit operations. The works will occur along the transit exchange platform along Central Street W, Bays B and C. Upgrades to include resurfacing area from asphalt to concrete to improve long-term durability of surface, installation of tactile surfacing around bus boarding areas to improve accessibility for visually-impaired, the installation of new lighting, new bus shelters and seating areas and removal of vegetation causing infrastructure damage and limiting accessibility. A Transit Exchange Study will be completed to determine future investments in transit exchange assets.							
			Capital Expenditure Reserve	132	0	0	0	0	
			BC Growing Communities Fund	528	0	0	0	0	
			<b>660</b>	<b>Project Totals:</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Technical Services Total:</b>			<b>2,960</b>		<b>960</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
1-General Fund Total:			133,069		31,142	23,589	24,774	27,391	26,173



# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>2-District Energy Fund</b>									
<b>District Energy</b>									
	57	<b>#3410 District Energy System</b>							
		This funding is to be applied to infrastructure failures that cannot be put off to future years and are critical to maintaining and operating the Downtown Renewable Energy System. This program will include but not limited to the system and appurtenances including plant and facilities, SCADA, software, hardware equipment, communications, data collection services, electrical, service connections, mains, valves, boilers, pumps, motors, chambers, distribution piping system, heat exchangers and real estate for any land acquisitions (e.g. right of way or easements).							
			Downtown District Energy System		200	200	200	200	200
			<b>Project Totals:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
			<b>1,000</b>						
<b>District Energy Total:</b>			<b>1,000</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>2-District Energy Fund Total:</b>			<b>1,000</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>3-Sewer Fund</b>									
<b>Sewer Operations</b>									
58	#1031	<b>Sanitary Collection System - Renewal</b>							
		The annual sanitary sewer system renewal and replacement program are activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing asset and disposal of old asset, lowering of operating cost, and bringing an asset up to current code/standards. The renewal program would include mains, service connections, manholes and cleanouts, repaving, property acquisitions and necessary encumbrances.							
				Sewer Reserve	700	736	773	812	852
			<b>3,873</b>	<b>Project Totals:</b>	<b>700</b>	<b>736</b>	<b>773</b>	<b>812</b>	<b>852</b>
59	#1168	<b>Mobile Equipment Replacement - Sewer</b>							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	1,291	153	343	1,008	1,823
			<b>4,618</b>	<b>Project Totals:</b>	<b>1,291</b>	<b>153</b>	<b>343</b>	<b>1,008</b>	<b>1,823</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
60		<b>#1492 Sanitary Forcemain and Liftstations Upgrade</b>							
		Annual sanitary forcemain & Liftstation upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary system. This would include but not limited to liftstations, pumps, communications, Scada, property acquisitions and necessary encumbrances, force, gravity, or siphon mains. All the liftstations and forcemains are aging with major components being past life expectancy and do not meet current safety standards in all cases. 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 and to allow for more capacity for growth of the system. Upgrading to modern safety standards provides better protection for staff and can also improve operational efficiency.							
				Sewer Reserve	865	173	173	173	173
				DCC: Sewer-Co	135	27	27	27	27
			<b>1,800</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
61		<b>#3221 Wastewater Treatment Plant Renewal</b>							
		Renew wastewater treatment plant mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	900	1,800	1,800	1,800	1,800
			<b>8,100</b>	<b>Project Totals:</b>	<b>900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
62		<b>#3222 Sanitary Liftstation PW101 Victoria &amp; Milburn Replacement</b>							
		Replace Sanitary liftstation PW101 located at Victoria and Milburn, 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 liftstation that services the area bounded by Hwy 97, Hwy 16, and the Fraser River.							
				Sewer Reserve	500	3,000	3,000	0	0
			<b>6,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
63		<b>#3224 Wastewater Treatment Plant New Components</b>							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	650	650	650	650	650
			<b>3,250</b>	<b>Project Totals:</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
64		<b>#3328 Sanitary Lagoon Re-Routing</b>							
		This program will reroute lagoons to the Wastewater Treatment Centre .The first project will focus on Western Acres to take place 2021 to 2025 program years. Future projects may include Danson and BCR Lagoons. The rationale for this work is because of new federal discharge regulations.							
				Sewer Reserve	2,000	1,000	1,000	1,000	1,000
			<b>6,000</b>	<b>Project Totals:</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
65		<b>#3329 Sanitary Forcemain and Liftstation Renewal</b>							
		This program focuses on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain utilizing 2021-2025 Program budget to maintain the system's operation.							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			<b>5,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
66		<b>#3372 Emergency Infrastructure Reinvestment - Sewer</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to sewer infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Sewer Reserve	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
67		<b>#3393 Lagoon Components Renewal</b>							
		Inspect, investigate, repair, and/or renew the existing infrastructure at the wastewater lagoon. Work includes but is not limited to SCADA renewal, berm and freeboard improvements, sludge removal, diffuser replacement, and sanitary air valve replacement. Assets replacements and renewals are selected based on condition assessments and visual inspections. 2024 Danson Lagoon aeration system to meet regulatory requirements.							
				Sewer Reserve	500	500	250	250	250
			<b>1,750</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
68		<b>#3409 PW126 Hart Sewage Liftstation Replacement</b>							
		The City of Prince George needs to replace the existing PW126 sewage pump station to accommodate current and increasing capacity needs. PW126 services the area from the north City Limit to Chief Lake Road and Knight Crescent. The current sewage pumps are undersized for existing sewage flows, and can therefore not accommodate additional flow from new developments. The liftstation will be replaced with a new station consisting of a larger wet well and larger pumps. It will also be relocated to improve the catchment area in anticipation of future development in the area.							
				MFA Debt Proceeds	7,300	0	0	0	0
			<b>7,300</b>	<b>Project Totals:</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
69		<b>#3413 Sanitary Collection System New</b>							
		Annual sanitary sewer collection system new program include works that add a new asset to the sanitary collection system that did not previously exist. This would include new mains, service connections, manholes, cleanouts, flow monitors, property acquisitions and necessary encumbrances.							
				Sewer Reserve	500	527	554	583	613
			<b>2,777</b>	<b>Project Totals:</b>	<b>500</b>	<b>527</b>	<b>554</b>	<b>583</b>	<b>613</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
70	#3414	Sanitary Collection System Upgrade							
		Annual sanitary sewer collection system upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary collection system. This would include mains, service connections, manholes and cleanouts.							
				Sewer Reserve	200	212	224	237	250
			1,123	<b>Project Totals:</b>	<b>200</b>	<b>212</b>	<b>224</b>	<b>237</b>	<b>250</b>
<b>Sewer Operations Total:</b>			<b>54,591</b>		<b>17,041</b>	<b>10,278</b>	<b>10,294</b>	<b>8,040</b>	<b>8,938</b>
<b>3-Sewer Fund Total:</b>			<b>54,591</b>		<b>17,041</b>	<b>10,278</b>	<b>10,294</b>	<b>8,040</b>	<b>8,938</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
<b>4-Water Fund</b>									
<b>Water Operations</b>									
71	#1109	<b>Central Hart Water Improvements</b>							
		Extension of 350mm diameter water main from West Austin and Highway 97 to PW612, a total distance of 1440m to improve fire flows within two pressure zones. Provides for improved conveyance of domestic peak hour and fire flow to new development in Monterey Road area. Design for entire project and installation of 280m from West Austin to Birchwood proposed in first year. Completion of installation on Birchwood and around the mobile home park in the second year.							
				Water Reserve	200	200	3,000	0	0
			<b>3,400</b>	<b>Project Totals:</b>	<b>200</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
72	#1169	<b>Mobile Equipment Replacement - Water</b>							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	588	29	289	636	108
			<b>1,650</b>	<b>Project Totals:</b>	<b>588</b>	<b>29</b>	<b>289</b>	<b>636</b>	<b>108</b>
73	#1391	<b>Construction Tools and Equipment</b>							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Water Reserve	25	25	25	25	25
			<b>125</b>	<b>Project Totals:</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>



# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
74		<b>#3184 Water Facilities New</b>							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) Supervisory Control and Data Acquisition SCADA including software, hardware, communications, as recommended in the Water Service Network Plan 2014. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new vertical assets.							
				Water Reserve	400	100	100	100	100
			<b>800</b>	<b>Project Totals:</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
75		<b>#3185 Water Facilities Renewal</b>							
		The renewal of water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) including Supervisory Control and Data Acquisition SCADA including software, hardware, communications, and health and safety needs. 2024 works planned to include continuation of ongoing control valve replacements, additional pump rebuilds, and replacement of obsolete SCADA components.							
				Water Reserve	600	600	600	600	600
			<b>3,000</b>	<b>Project Totals:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
76		<b>#3330 Water Facility Upgrade</b>							
		Upgrade existing water facilities. All the water facilities are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, and reduced critical failures. Addition of new components or technology can increase efficiency and reliability, improving the robustness of the system.							
				Water Reserve	138	138	165	165	165
				DCC: Water	113	113	135	135	135
			<b>1,400</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>
77		<b>#3373 Emergency Infrastructure Reinvestment - Water</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to water infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Water Reserve	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
78		<b>#3415 Water Distribution System Renewal</b>							
		Annual water distribution system renewal and replacement program that consists of linear water assets and components such as water main and appurtenances, valves, hydrants, SCADA, software, hardware equipment, communications, data collection services, connections, property acquisitions and necessary encumbrances. As recommended in 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 for the replacement and renewal of linear water distribution system assets.							
				Water Reserve	2,000	2,000	4,000	4,000	2,000
			<b>14,000</b>	<b>Project Totals:</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
79		<b>#3416 Water Distribution System New</b>							
		Annual water distribution system new program that includes work to construct new linear water assets and components such as, Water-main and appurtenances, valves, hydrants, services and connections, property acquisitions and necessary encumbrances. As recommended in 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 linear assets.							
				Water Reserve	1,200	800	1,200	800	1,400
			<b>5,400</b>	<b>Project Totals:</b>	<b>1,200</b>	<b>800</b>	<b>1,200</b>	<b>800</b>	<b>1,400</b>
<b>Water Operations Total:</b>			<b>32,275</b>		<b>5,763</b>	<b>4,504</b>	<b>10,014</b>	<b>6,961</b>	<b>5,033</b>

# 2024-2028 Capital Projects Summary of the 2024 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
4-Water Fund Total:			32,275		5,763	4,504	10,014	6,961	5,033
<b>Grand Total:</b>			<b>220,935</b>		<b>54,146</b>	<b>38,570</b>	<b>45,282</b>	<b>42,593</b>	<b>40,344</b>