

2024-2028
CAPITAL PLAN



CITY OF
PRINCE GEORGE

DATE: January 10, 2024

TO: **MAYOR AND COUNCIL**

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

SUBJECT: 2024 – 2028 Capital Plan

ATTACHMENTS: Capital Plans

RECOMMENDATION:

That Council APPROVES the 2024 – 2028 Capital Plan attached to the Staff Report dated January 10, 2024 from the Director of Finance and IT Services titled “2024 – 2028 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 2024 - 2028 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 2024 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 Policy.

FINANCIAL CONSIDERATIONS:

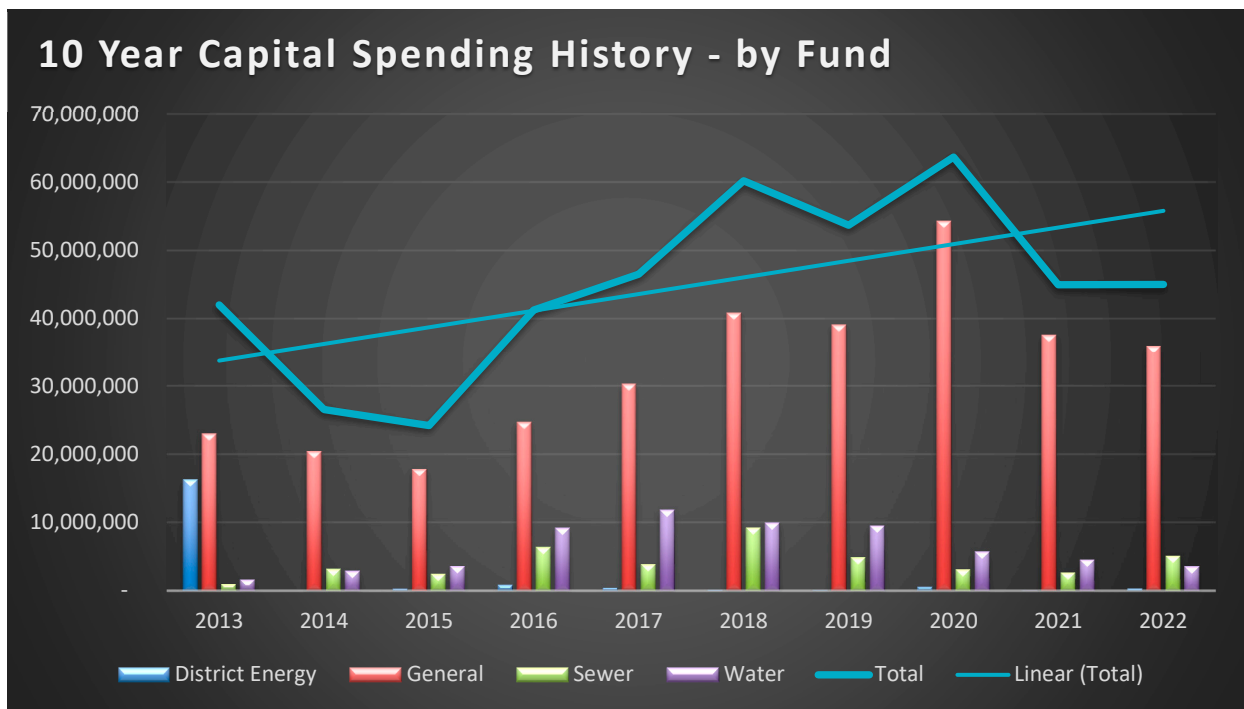
This report assumes the capital levy contributions as reflected in the Fiscal Services Service Category in the Operational Financial Plan.

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:

- Canada Community-Building Fund (Gas Tax) revenues of \$3,500,000;
- General Infrastructure Reinvestment Fund Levy of \$4,242,482;
- Gaming funds of \$2,700,000 (if casinos close, ie. pandemic, this would affect 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:

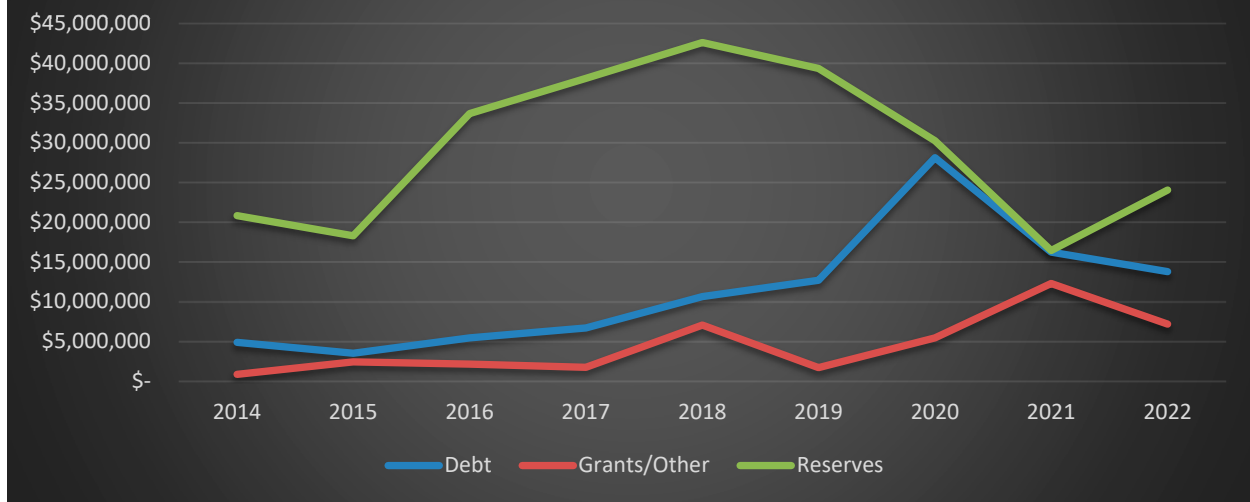
Project #	Project Name	Approval Year
1459	CH-Glazing Replacement Phase 2	2020
1388	Aquatic Centre Parking Lot	2022
3386	New Loader Water/Sewer	2023



Capital investment in City infrastructure has historically trended upwards. 2022 spending was in line with the prior year with \$45 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. 2023 figures were not available at the time of this report.

Year	Municipal Controllable Revenue	Liability Servicing Limit	Payment Capacity Available	Approximate Principal Borrowing Available
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	\$178,208,247	\$44,552,062	\$24,965,473	\$289,622,657
2022	\$188,567,032	\$47,141,758	\$33,029,835	\$369,048,436

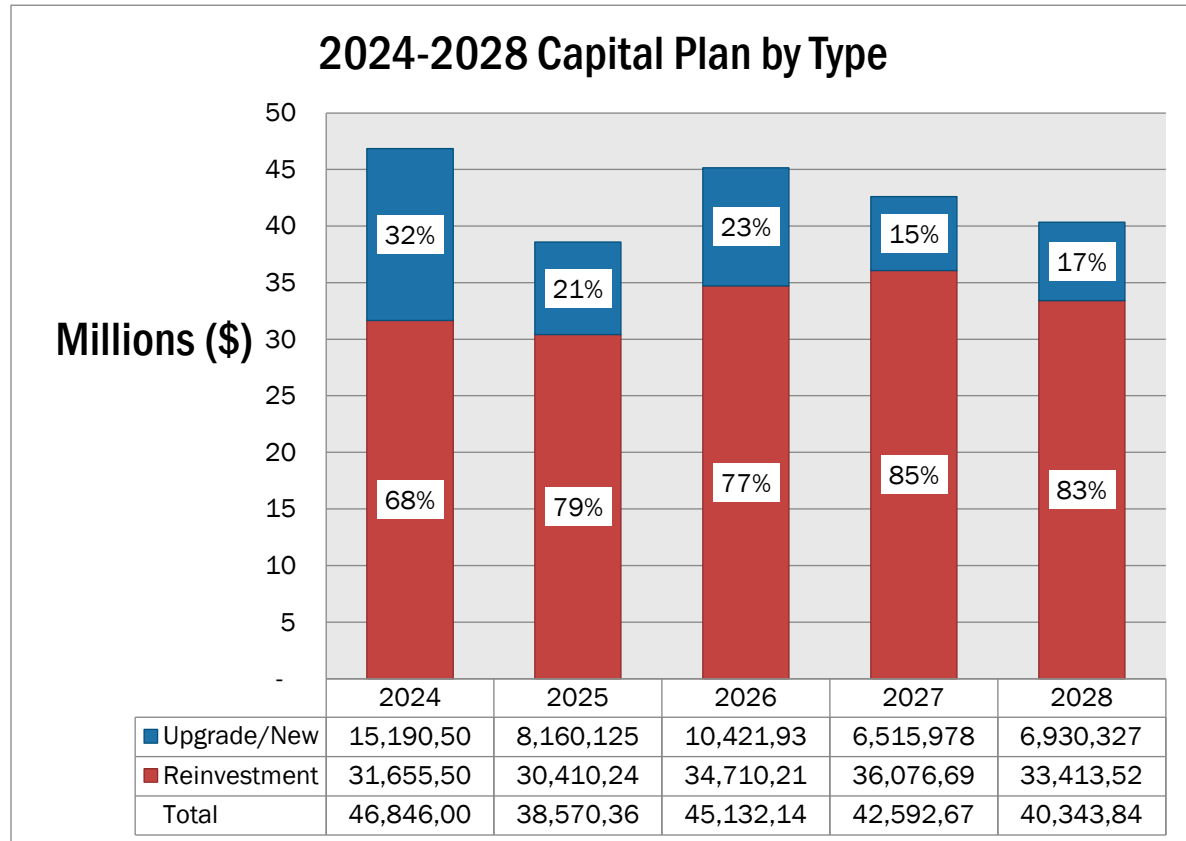
There is one new debt funded project proposed for 2024:

- 3321 - Stormwater System Renewal - \$2,550,000

The City also finances its fleet equipment purchases every year through the Municipal Finance Authority, which requires an elector assent process.

In 2024, the following long-term debt issues have maturity dates in 2024: one general issue, one sewer issues and two water issues all reach maturity.

The 2024 – 2028 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

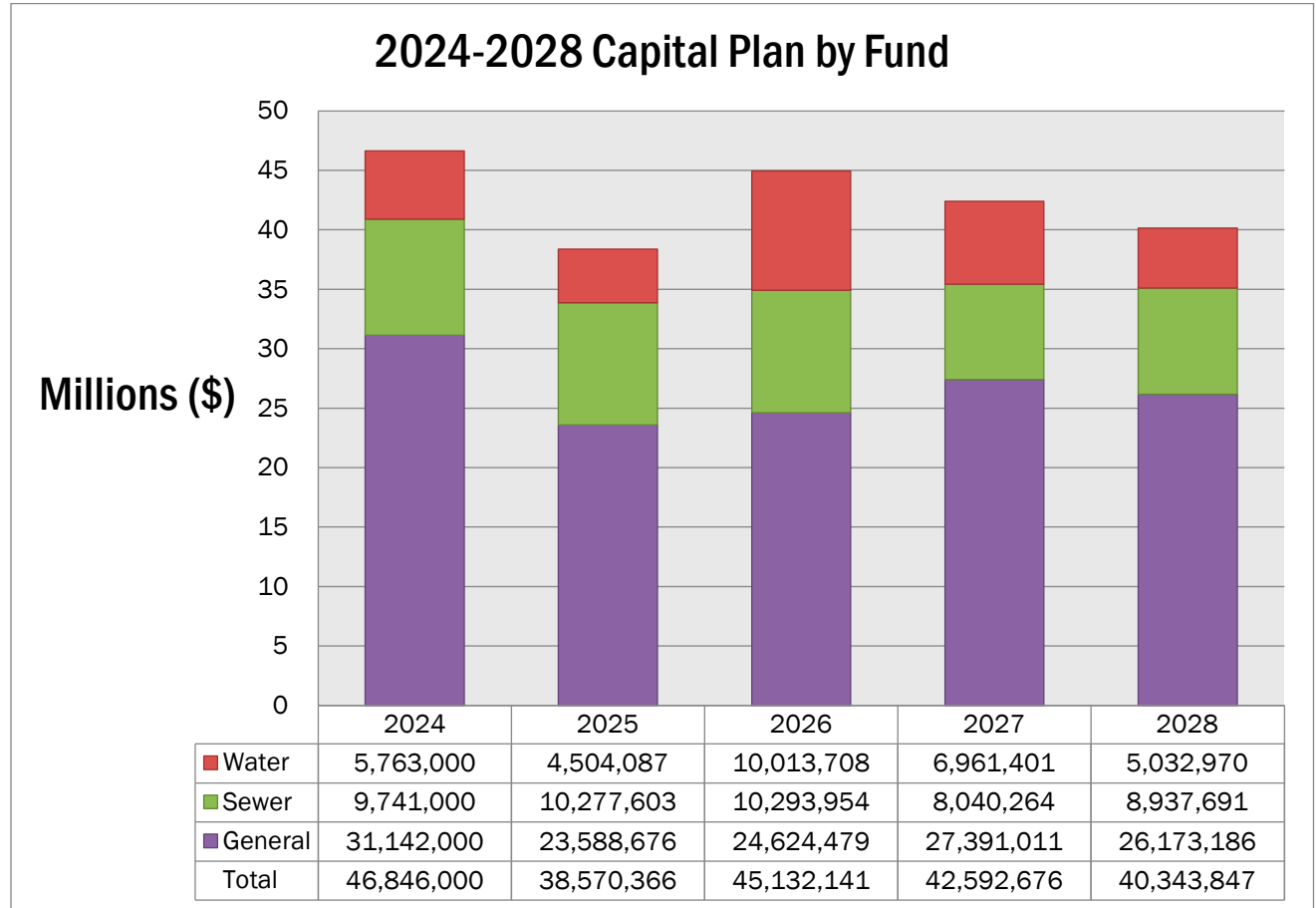
- Works to provide a higher level of service, either with increased capacity or increased performance capability.
- Works that add a new asset to the City’s inventory.

Reinvestment (Renew, Replace, and Maintain)

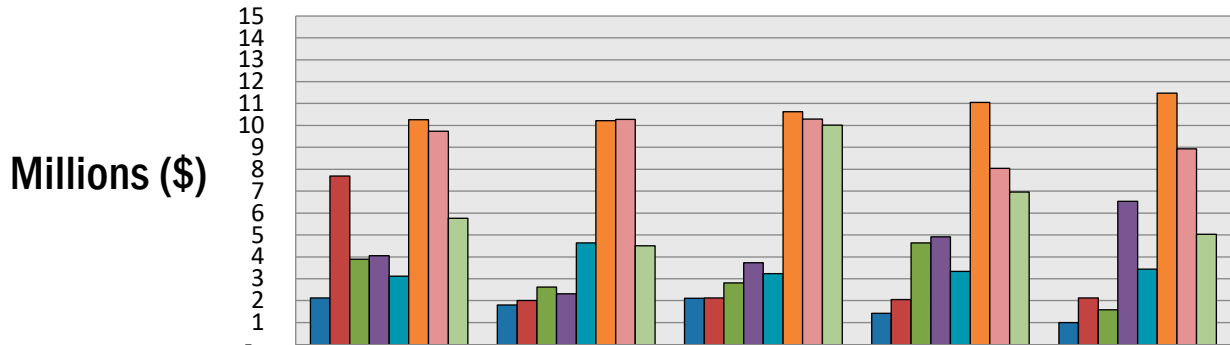
- Works to continue to provide the same level of service that also: fully replace an existing asset and dispose of the old asset, extend an asset life beyond the original expected life, lower the associated operating costs, or improve the quality of output.
- Works to retain an asset as near as practicable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



2024-2028 Capital Plan by Service Type



	2024	2025	2026	2027	2028
■ Administrative Services	2,120,000	1,795,000	2,105,000	1,417,000	1,002,000
■ Civic Facilities	7,688,000	2,012,000	2,116,500	2,046,626	2,130,507
■ Recreation and Culture	3,898,000	2,626,250	2,803,812	4,632,753	1,588,140
■ Solid Waste and Fleet	4,056,000	2,308,926	3,735,842	4,912,890	6,539,511
■ Storm Drainage	3,115,000	4,635,000	3,235,000	3,336,000	3,444,000
■ Transportation	10,265,000	10,211,500	10,628,325	11,045,742	11,469,028
■ Sewer	9,741,000	10,277,603	10,293,954	8,040,264	8,937,691
■ Water	5,763,000	4,504,087	10,013,708	6,961,401	5,032,970
Total	46,846,000	38,570,366	45,132,141	42,592,676	40,343,847

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.

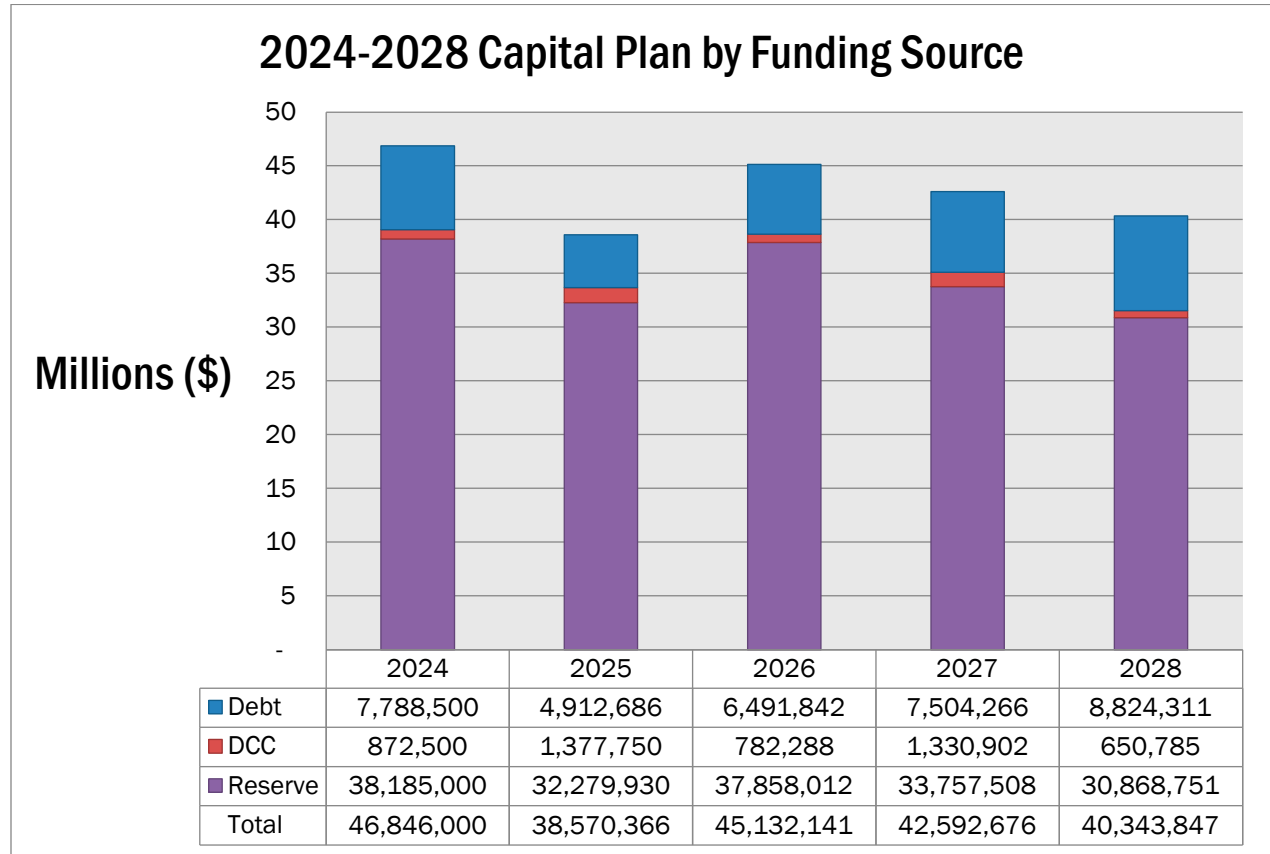
Storm Drainage includes catchbasins, culverts, and other forms of drainage control.

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 Province.

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 (2029 - 2033) 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 Canada Community-Building 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 2024 – 2028 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 2024 - 2028 and projects that are anticipated for future years (2029 - 2033) 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 22, 2024



CIVIC FACILITIES & PARKING INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:

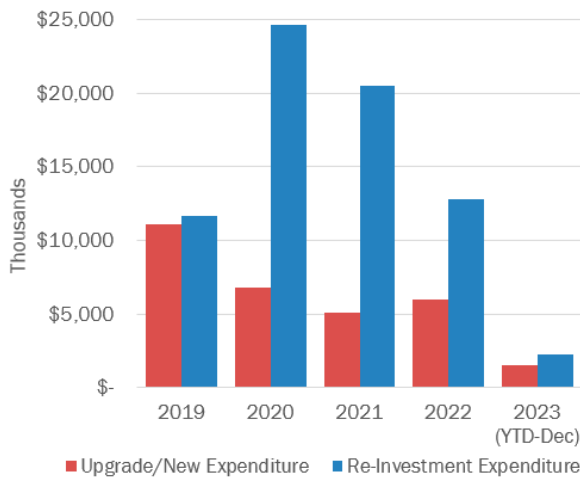
Average Annual Re-investment (AAR) = \$13.9M

Annual Infrastructure Funding Gap:

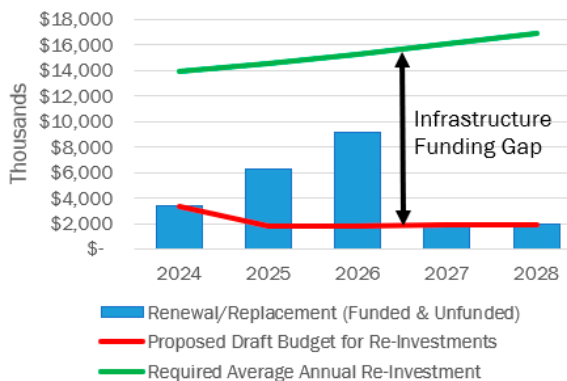
AAR – Last 5 years’ Avg Re-Investment = \$0M

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

Last 5 Year Capital Investment

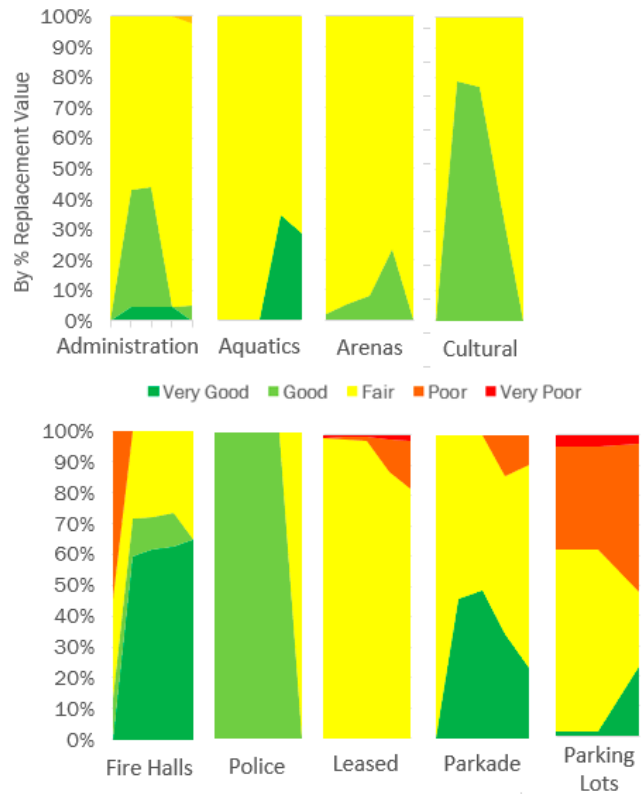


Next 5 Year Capital Funding



Approximate Replacement Value of Civic Facilities (incl parking lots): \$680M

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	5/5/35
Leased (to 3 rd Party)	20



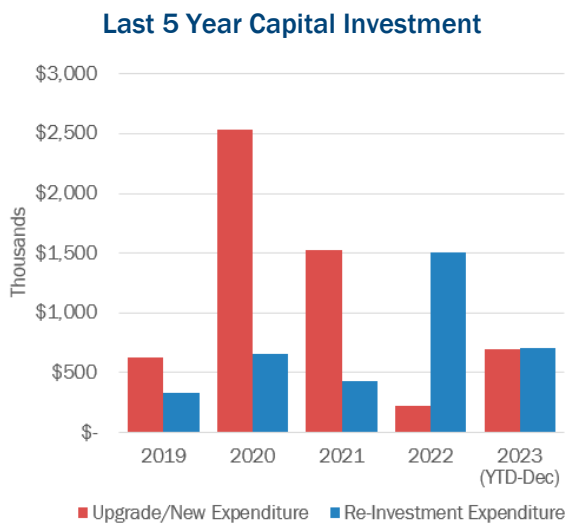
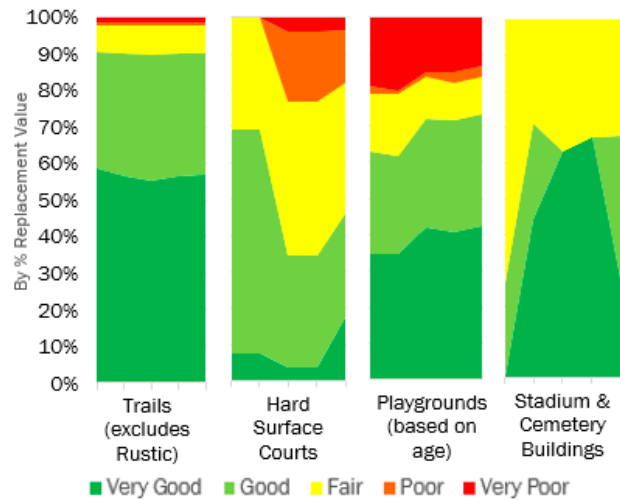
PARKS & TRAILS INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$1.4M

Annual Infrastructure Funding Gap:
AAR – Last 5 Years' Re-Investment = \$0.6M

Approximate Replacement Value of Parks & Trails: \$94M (excluding park land value)

Condition:



Asset Inventory:

Asset Type	Amount
# of Parks & Green Spaces	369
Trees (Parks/Streets/Civic Buildings)	5,436
Parking Lots at Parks	48
Washrooms/Outhouses	14/18
Individual Sport Fields & Baseball	66
Hard Surface Courts/Skateboard Parks	24/3
Bollards	3,249
Signs	721
Trash Containers	460
Fences	24km
Benches/Picnic Tables	319/168
Fire Pits	2
Playgrounds	48
Area of City Parks & Green Spaces	1,908ha
Length of Trails	91km
Stadium Buildings	2
Cemetery Buildings	3



STORMWATER DRAINAGE INFRASTRUCTURE REPORT CARD 2024

Estimated Required Annual Funding:

(Average Annual Re-Investment- AAR)

Linear = \$5.1M
Facilities = \$0.1M
Total = \$5.2M

Approximate Replacement Value of Stormwater Drainage Assets:

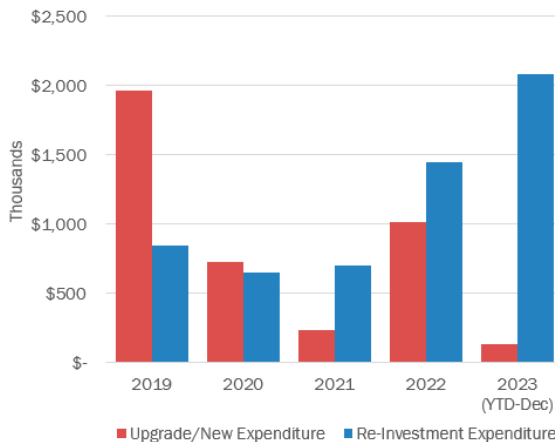
Linear = \$386M
Facilities = \$1.8M

Annual Infrastructure Funding Gap:

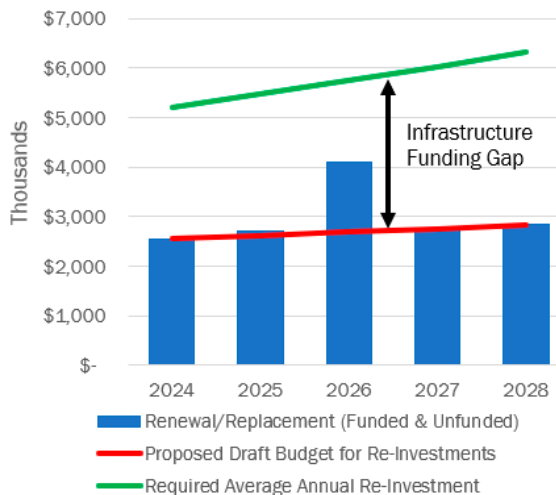
AAR – Last 5 years' Re-Investment = \$4.2M

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

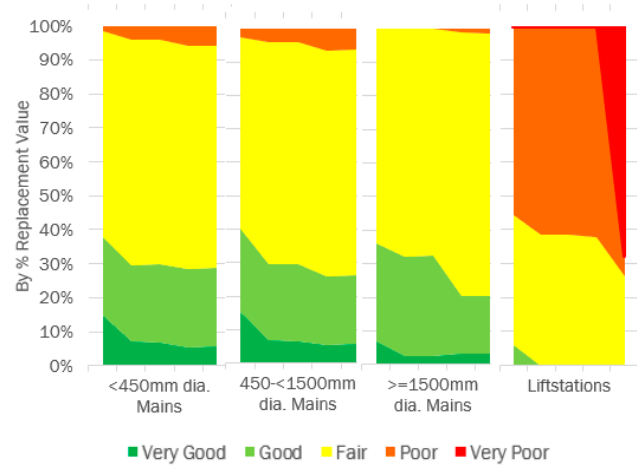
Last 5 Year Capital Investment



Next 5 Year Capital Funding



Condition (Mains Based on Age):



Asset Inventory:

Asset Type	Approx Length
Gravity Mains	397km
Forcemains	0.2km
Lateral Lines (Service Connections)	43km
Total:	440km

Asset Type	Amount
Catch Basins	6,260
Manholes	4,303
Discharge Points	373
Inlet Structures	233
Storm Lift Stations	6
Ditches	696km

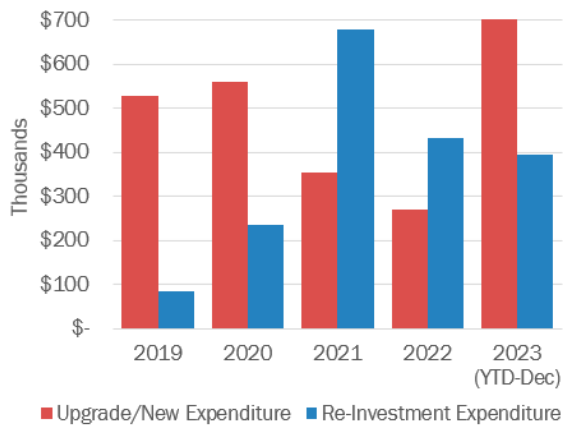


STREETLIGHTS & TRAFFIC SIGNALS INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$3M

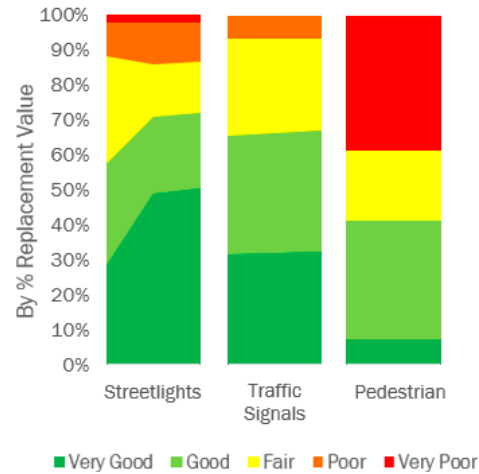
Annual Infrastructure Funding Gap:
AAR – Last 5 years’ Avg Re-Investment = \$1.7M

Last 5 Year Capital Investment



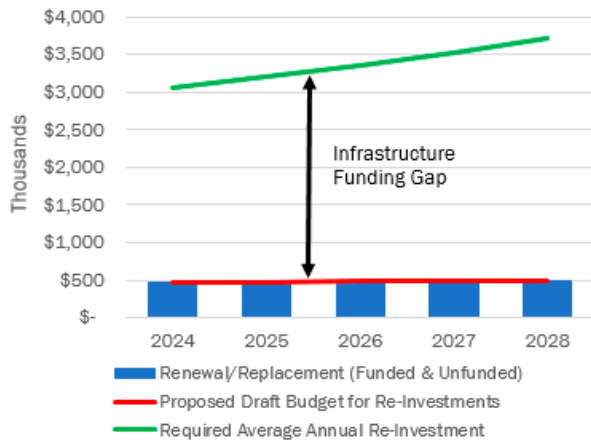
Approximate Replacement Value of Streetlights & Traffic Signals:
\$141M

Condition:



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

Next 5 Year Capital Funding



Asset Inventory:

Asset Type	Est. Amount
Galvanized Poles	2,210
Non-Galvanized Poles	2,518
Total:	4,728
Light Fixtures	Est. Amount
LED	2,456
Non-LED	2,552
Total:	5,008
Traffic Signals	Est. Amount
Traffic Signals	47
4 Way Flashers	3
Pedestrian Controls	15
Total:	65



ROADS & BRIDGES INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:

Average Annual Re-Investment (AAR) = \$10.7M

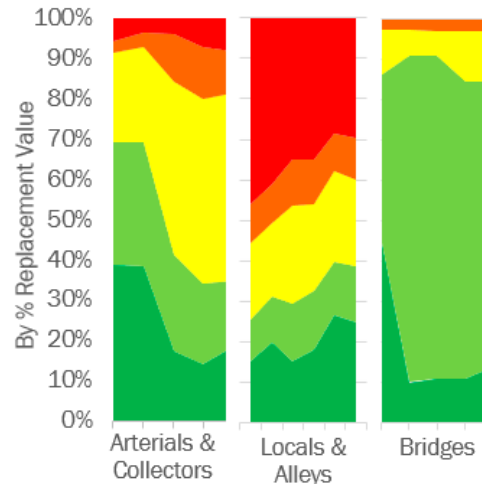
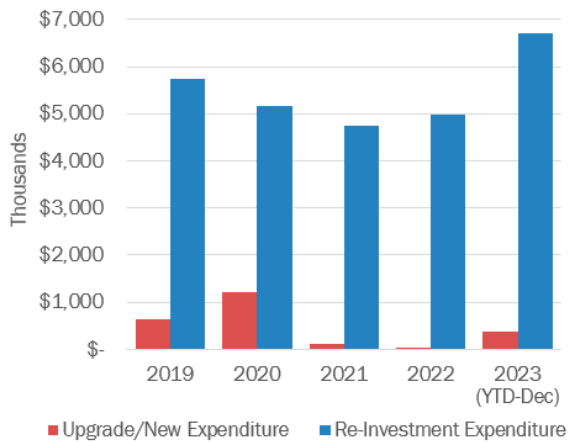
Approximate Replacement Value of
Road & Bridge Assets: \$1.4 Billion

Annual Infrastructure Funding Gap:

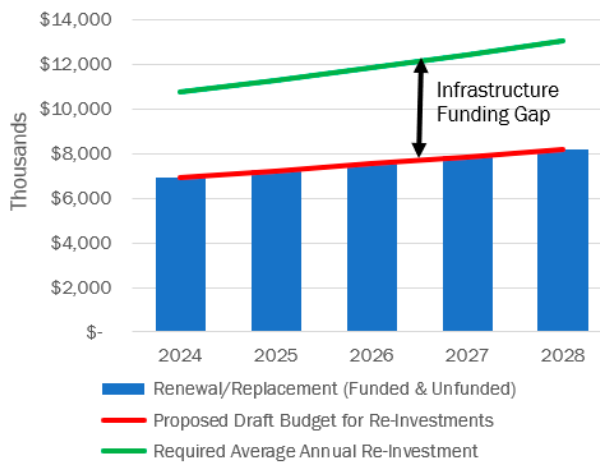
AAR - Last 5 years' Avg Re-Investment = \$6.1M

Condition:

Last 5 Year Capital Investment



Next 5 Year Capital Funding



Asset Inventory:

Road Class	Approx. Lane km's
Arterial	319
Major Collector	122
Minor Collector	155
Local	682
Alley	20
Ramps	6
Paved Roads Total:	1,304km
Intersections	2km ² (Area)
Gravel Roads	252km
Vehicle Bridges	16



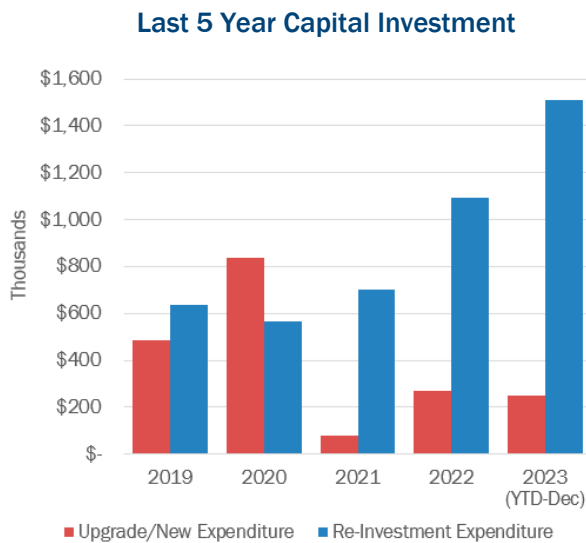
SIDEWALKS & WALKWAYS INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$1.8M

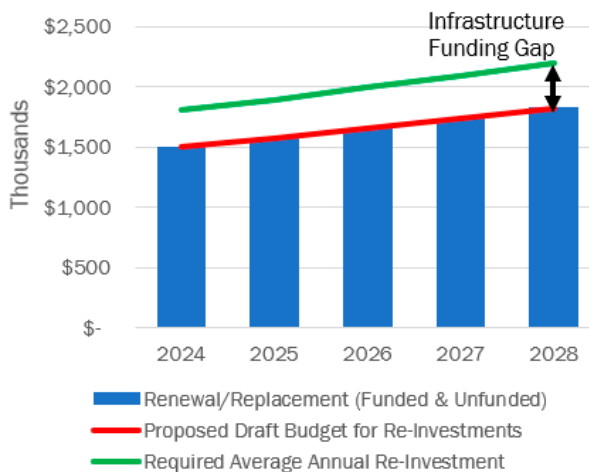
**Approximate Replacement Value of
Sidewalk & Walkway Assets: \$198M**

Annual Infrastructure Funding Gap:
AAR – Last 5 years' Avg Re-Investment = \$1.1M

Condition:



Next 5 Year Capital Funding



Asset Inventory:

Sidewalks	
Surface Type	Length
Concrete	94km
Asphalt	102km
Other	3km
Total:	199km

Walkways (Between Roads)	
Surface Type	Length
Concrete	0.1km
Asphalt	11km
Other	4km
Total:	15km



WATER INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:

(Average Annual Re-Investment- AAR)

Linear = \$10.1M
 Facilities = \$1.9M
 Total = \$12.0M

Approximate Replacement Value of Water Assets:

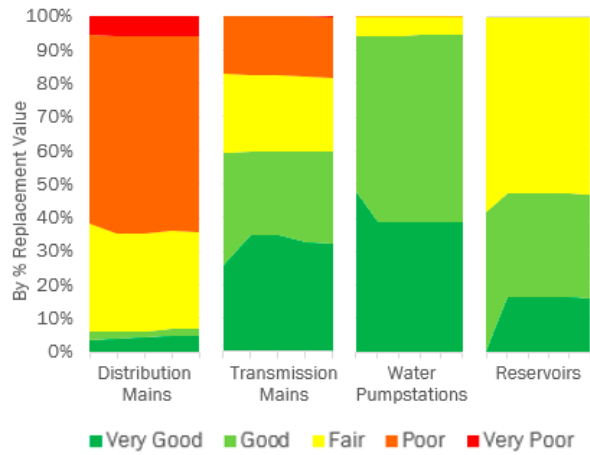
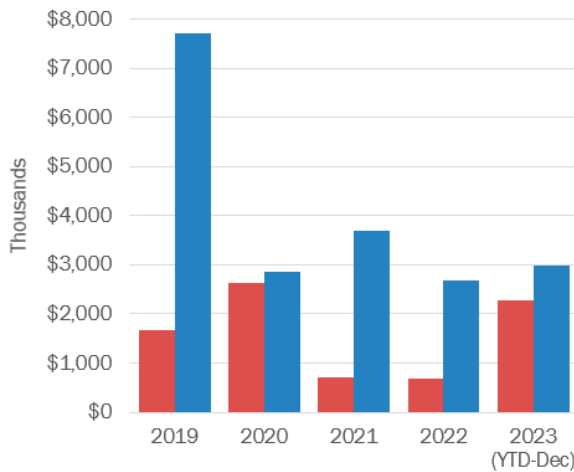
Linear = \$627M
 Facilities = \$101M

Annual Infrastructure Funding Gap:

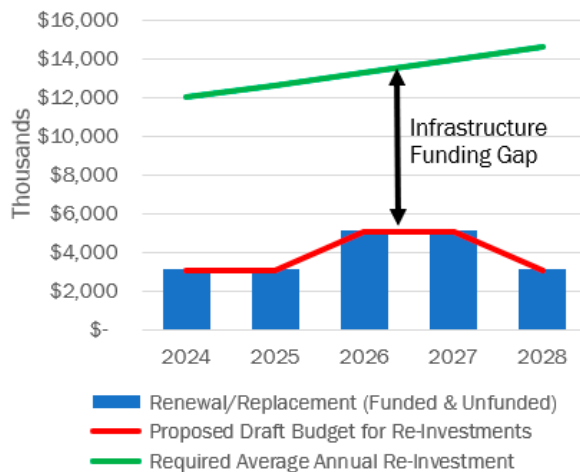
AAR – Last 5 Years' Avg Re-Investment = \$7.3M

Condition:

Last 5 Year Capital Investment



Next 5 Year Capital Funding



Asset Inventory:

Asset Type	Approx Length
Lateral Lines (Service Connections)	240km
Mains	580km
Total:	820km
Asset Type	Amount
Booster Stations	9
Wells	7
Reservoirs	15
Pressure Reducing Valves	24
System Valves	7,779
Control Valves	247
Hydrants	2,170



SANITARY SEWER INFRASTRUCTURE REPORT CARD 2024

Estimated Required Funding:

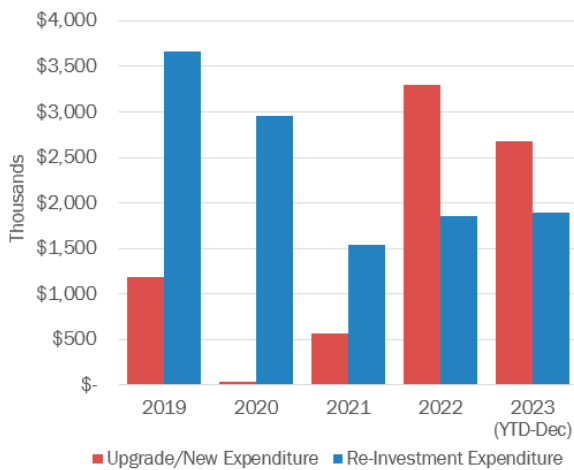
Average Annual Re-Investment (AAR)

Linear = \$6.4M
 Facilities = \$2.6M
 Total = \$9.0M

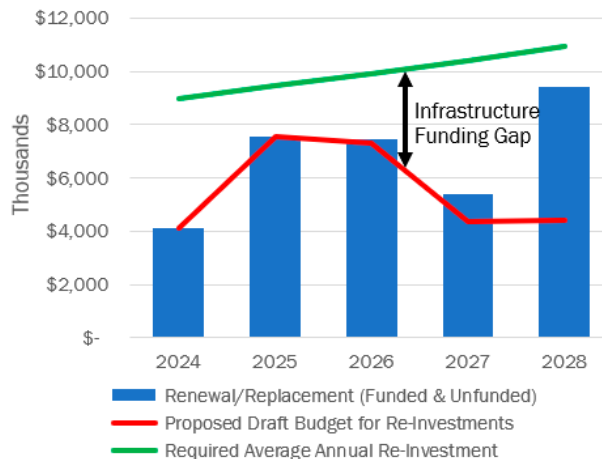
Annual Infrastructure Funding Gap:

AAR – Last 5 years' Avg Re-Investment = \$5.1M

Last 5 Year Capital Investment



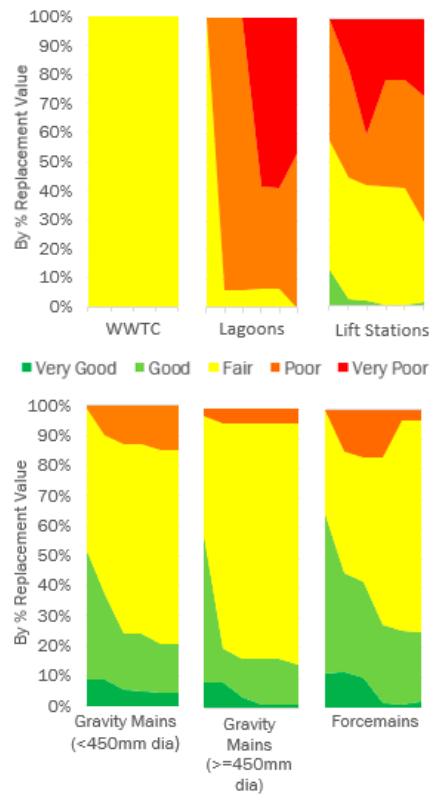
Next 5 Year Capital Funding



Approximate Replacement Value of Sanitary Assets:

Linear = \$669M
 Facilities = \$131M

Condition (Mains based on age):



Asset Inventory:

Asset Type	Length
Gravity Mains	457km
Forcemains	18km
Lateral Lines (Service Connections)	229km
Total:	704km

Asset Type	Amount
Sewer Lift Stations	30
Wastewater Treatment Plant	1
Treatment Lagoons	5
Sanitary Chambers	10
Sanitary Valves	17
Manholes	5,554



Civic Core District: Civic Facilities

Estimated 10 year Renewal Investment Needs

The Civic Facilities Renewal Strategy (CFRS) was received by Council in 2019. This strategy sets the framework to determine the necessary funding and communicates the actions required for the renewal and management of the City's civic buildings with the objective of continuing to provide the services these buildings offer.

The Civic Core District Plan work is underway in 2023 and 2024, where a number of civic facilities and their reinvestment needs are associated to the plan's review. The following information is provided to consider the next 10 year reinvestment needs for those civic facilities that are within the plan area or are related to the Civic Core Plan. This information is provided in conjunction with budget considerations due to the planning work underway and the significant reinvestment needs of some of the City's aging facilities.

Estimated Renewal Projections

The following renewal costs have been identified for the City's facilities associated to the Civic Core District Plan and represent required asset replacements in order to keep these facilities in good order and repair. The estimated replacement costs are sourced from the City's predictive modelling software BUILDER SMS for those building components with condition ratings ≤ 74 (Fair, Poor to Very Poor) condition ratings. 74 and under is an indicator of any components that are showing signs of moderate to severe deterioration that would affect serviceability or reliability and is an indicator to address these items in the immediate to short term.

The predictive modeling information are high level estimates based on a broad visual condition assessment and represent a rough order of magnitude. The replacement costs do not include enhancements such as modernization or remodeling to meet current trends, demands, and technologies which generally incur much higher costs. More detailed assessments are prioritized and completed based on this information (condition, age, operational and user needs) to inform project scope development for Capital budget submissions and proposed budgets for Council consideration. This does not include any "urgent" or unplanned emergency repairs that may happen in the meantime.

As an example, the CFRS recommends options be reviewed for the downtown Kopar Memorial Arena as it is quickly nearing the end of its estimated service life with significant capital reinvestment needs. A component of this is the original brine floor piping system at Kopar Memorial Arena requires more frequent repairs due to leakage and may not remain operational for another ten years. In addition, there are significant capital reinvestment needs necessary for all arenas in our community anticipated in the short to medium term. The renewal costs for all our arenas are estimated to total approximately \$50M, with close to one third of these costs identified for the Kopar Memorial Arena built in 1957, exceeding its estimated service life.

Civic Core District Plan related Facilities

The table below lists the buildings associated with the Civic Core District Plan and their estimated 10-year investment as of November 2023.

Note: All of the below cost estimates are rough “order-of-magnitude” costs and substantial detailed costing is required to provide greater accuracy. These costs are 2023 dollars and include a 25% contingency:

Building Name	Year Built	Overall Building Condition Rating (2023)	Estimated 10-year Re-Investment 2023 (incl 25% Contingency)*. For condition rating =<74** *Considers capital projects contemplated in budget to prevent double counting **Indicates need to address these buildings in the immediate to short term
Kopar Memorial Arena (Coliseum)	1957	Fair (71)	\$16,808,143
PG Playhouse	1971	Poor (68)	\$2,142,299
Studio 2820 and Studio 2880	1942	Fair (72)	\$2,252,531
		Poor (64)	
Civic Centre and Conference Centre and Plaza	1994	Fair (82)	\$7,744,218
City Hall and Annex	1966	Fair (84)	\$8,030,140
	1960	Poor (62)	
Two Rivers Art Gallery	2000	Fair (80)	\$5,129,870
Bob Harkins Library <i>In 2020 received major capital investment - circulation desk and accessible entrance.</i>	1981 Entrance 2020	Fair (84)	\$3,954,878
Total Estimated 10-year Re-Investment			\$46,062,079
Annual Average			\$4,606,208

in thousands (000)

Fund # Project	Page	Cost	2024	2025	2026	2027	2028
1-General Fund							
Aquatics							
1 #3274 AQC-Replace Cardio Equipment	158	175	175	0	0	0	0
2 #3417 Aquatic Centre Bleacher Replacement	158	205	205	0	0	0	0
Aquatics Total		380	380	0	0	0	0
Cemetery							
3 #0302 Memorial Park Cemetery Enhancement	159	315	315	0	0	0	0
Cemetery Total		315	315	0	0	0	0
Development Planning and Administration							
4 #1503 Off-Site Works	160	615	120	120	125	125	125
Development Planning and Administration Total		615	120	120	125	125	125
Events & Civic Centre							
5 #3422 CN Centre Suites Renewal	161	270	270	0	0	0	0
6 #3423 CN Centre Repaint Interior	161	158	158	0	0	0	0
7 #3436 Civic Centre Furniture and Equipment Replacement	161	75	75	0	0	0	0
8 #3437 Civic Centre Kitchen Equipment Replacement	162	75	75	0	0	0	0
Events & Civic Centre Total		578	578	0	0	0	0
Facility Maintenance							
9 #3208 Janitorial Equip-Replace Floor Scrubbers	163	322	42	87	139	14	40
10 #3331 Parking Lot Renewal	163	1,231	431	200	200	200	200
11 #3342 Emergency Infrastructure Reinvestment - General	164	2,500	500	500	500	500	500
12 #3426 Facility Maintenance Fleet Van New	164	100	100	0	0	0	0
13 #3429 City Hall Second Floor East Lighting Upgrade	164	336	336	0	0	0	0
14 #3432 Civic Facilities HVAC System Renewal	165	1,658	300	315	331	347	365
15 #3433 Civic Facilities Electrical System Renewal	165	1,381	250	263	276	289	304
16 #3434 Civic Facilities Plumbing System Renewal	166	1,658	300	315	331	347	365
17 #3435 Civic Facilities Lighting System Renewal	166	829	150	158	165	174	182
Facility Maintenance Total		10,014	2,409	1,837	1,942	1,872	1,956
Fire & Rescue Services							
18 #3388 Fire Services Rapid Deployment Tents	167	44	44	0	0	0	0
19 #3405 Fire Services Thermal Cameras	167	125	125	0	0	0	0
20 #3406 Fire Services Hose Package	167	152	52	25	25	25	25
21 #3407 Fire Services Convert Fire Unit 8552 -S11 to Medical Unit	168	39	39	0	0	0	0
22 #3430 Fire Services Apparatus Pumper Truck New	168	1,400	1,400	0	0	0	0
Fire & Rescue Services Total		1,760	1,660	25	25	25	25

in thousands (000)

Fund	# Project	Page	Cost	2024	2025	2026	2027	2028
Fleet Services								
	23 #0431 Mobile Equipment Replacement	169	20,573	3,476	2,209	3,636	4,813	6,440
	24 #3226 Fleet Shop Equipment	169	500	100	100	100	100	100
Fleet Services Total			21,073	3,576	2,309	3,736	4,913	6,540
IT Services								
	25 #0715 IT Maintenance	170	1,044	195	210	230	207	202
	26 #0720 IT Upgrades	170	1,800	470	350	680	155	145
	27 #0724 IT Renewal	170	2,350	720	575	445	380	230
	28 #0727 IT New	171	2,630	615	540	625	550	300
IT Services Total			7,824	2,000	1,675	1,980	1,292	877
Parks								
	29 #0251 Connaught Park Enhancement	172	300	300	0	0	0	0
	30 #0311 Tree Planting Greening the City	172	290	53	55	58	61	64
	31 #1097 Trails Rehabilitation	173	1,450	263	276	289	304	319
	32 #1189 Off Leash Areas	173	125	50	25	25	25	0
	33 #1385 Park Washroom Refurbishment	174	1,500	500	500	500	0	0
	34 #3276 Carrie Jane Gray Park Upgrade	174	4,700	300	600	750	3,050	0
	35 #3332 Ball Diamond and Sport Field Renewal	175	4,750	950	950	950	950	950
	36 #3392 Hard Surface Court Replacements	175	1,160	210	221	232	243	255
Parks Total			14,276	2,625	2,626	2,804	4,633	1,588
Project Delivery								
	37 #1303 Connaught Youth Centre-Ext Wall Finishes Replacement	176	270	270	0	0	0	0
	38 #1467 Accessibility Improvements	176	750	150	150	150	150	150
	39 #3420 Kopar Memorial Arena Chiller Replacement	177	550	550	0	0	0	0
	40 #3421 Elksentre Electrical Upgrades	177	500	500	0	0	0	0
	41 #3424 Elksentre Refrigeration Upgrades	178	2,150	2,150	0	0	0	0
Project Delivery Total			4,220	3,620	150	150	150	150
Roads								
	42 #0399 Road Rehabilitation	179	36,500	6,700	7,000	7,300	7,600	7,900
	43 #1093 Sidewalk and Walkway Rehabilitation	179	8,288	1,500	1,575	1,654	1,736	1,823
	44 #1489 New Sidewalks	180	2,321	420	441	463	486	511
	45 #3249 Traffic Controller and Signal Optical Detection Replacement	180	390	75	75	80	80	80
	46 #3366 General Bridge Renewal	180	1,160	210	221	232	243	255
Roads Total			48,660	8,905	9,312	9,728	10,146	10,569
Solid Waste Services								
	47 #3431 Single Axle Automated Garbage Truck	182	480	480	0	0	0	0
Solid Waste Services Total			480	480	0	0	0	0

in thousands (000)

Fund	# Project	Page	Cost	2024	2025	2026	2027	2028
Storm Drainage								
	48 #1117 Storm Sewer Improvements Ferry to Range	183	1,575	75	1,500	0	0	0
	49 #1500 Drainage Improvements	183	608	110	115	122	127	134
	50 #3321 Stormwater System Renewal	184	13,475	2,550	2,620	2,692	2,767	2,846
	51 #3411 Stormwater System Upgrade	184	1,277	230	242	255	268	282
	52 #3412 Stormwater System New	185	830	150	158	166	174	182
Storm Drainage Total			17,765	3,115	4,635	3,235	3,336	3,444
Street Lighting								
	53 #3116 Street Light Replacement Program	186	2,000	400	400	400	400	400
Street Lighting Total			2,000	400	400	400	400	400
Transportation & Technical Services								
	54 #3219 Pedestrian/Traffic Safety Improvements	187	2,300	300	500	500	500	500
	55 #3408 Transit Spruceland Exchange Upgrade	187	660	660	0	0	0	0
Transportation & Technical Services Total			2,960	960	500	500	500	500
1-General Fund Total			132,919	31,142	23,589	24,624	27,391	26,173
2-District Energy Fund								
District Energy								
	56 #3410 District Energy System	189	1,000	200	200	200	200	200
District Energy Total			1,000	200	200	200	200	200
2-District Energy Fund Total			1,000	200	200	200	200	200

in thousands (000)

Fund	# Project	Page	Cost	2024	2025	2026	2027	2028
3-Sewer Fund								
Sewer Operations								
	57 #1031 Sanitary Collection System - Renewal	190	3,873	700	736	773	812	852
	58 #1168 Mobile Equipment Replacement - Sewer	190	4,618	1,291	153	343	1,008	1,823
	59 #1492 Sanitary Forcemain and Liftstations Upgrade	191	1,800	1,000	200	200	200	200
	60 #3221 Wastewater Treatment Plant Renewal	191	8,100	900	1,800	1,800	1,800	1,800
	61 #3222 Sanitary Liftstation PW101 Victoria & Milburn Replacement	192	6,500	500	3,000	3,000	0	0
	62 #3224 Wastewater Treatment Plant New Components	192	3,250	650	650	650	650	650
	63 #3328 Sanitary Lagoon Re-Routing	192	6,000	2,000	1,000	1,000	1,000	1,000
	64 #3329 Sanitary Forcemain and Liftstation Renewal	193	5,000	1,000	1,000	1,000	1,000	1,000
	65 #3372 Emergency Infrastructure Reinvestment - Sewer	193	2,500	500	500	500	500	500
	66 #3393 Lagoon Components Renewal	193	1,750	500	500	250	250	250
	67 #3413 Sanitary Collection System New	194	2,777	500	527	554	583	613
	68 #3414 Sanitary Collection System Upgrade	194	1,123	200	212	224	237	250
Sewer Operations Total			47,291	9,741	10,278	10,294	8,040	8,938
3-Sewer Fund Total			47,291	9,741	10,278	10,294	8,040	8,938
4-Water Fund								
Water Operations								
	69 #1109 Central Hart Water Improvements	195	3,400	200	200	3,000	0	0
	70 #1169 Mobile Equipment Replacement - Water	195	1,650	588	29	289	636	108
	71 #1391 Construction Tools and Equipment	195	125	25	25	25	25	25
	72 #3184 Water Facilities New	196	800	400	100	100	100	100
	73 #3185 Water Facilities Renewal	196	3,000	600	600	600	600	600
	74 #3330 Water Facility Upgrade	197	1,400	250	250	300	300	300
	75 #3373 Emergency Infrastructure Reinvestment - Water	197	2,500	500	500	500	500	500
	76 #3415 Water Distribution System Renewal	198	14,000	2,000	2,000	4,000	4,000	2,000
	77 #3416 Water Distribution System New	198	5,400	1,200	800	1,200	800	1,400
Water Operations Total			32,275	5,763	4,504	10,014	6,961	5,033
4-Water Fund Total			32,275	5,763	4,504	10,014	6,961	5,033
Grand Total			213,485	46,846	38,570	45,132	42,593	40,344

in thousands (000)

Fund # Project	Page	Cost	2024	2025	2026	2027	2028
1-General Fund							
Development Planning and Administration							
1 #0697 South Ft George Flood Protection	200	1,000	0	0	0	0	1,000
2 #0701 Flood Protect Various Risk Areas	200	1,535	0	0	0	0	1,535
Development Planning and Administration Total		2,535	0	0	0	0	2,535
Events & Civic Centre							
3 #3418 Civic Centre Auditorium Doors Replacement	201	400	0	400	0	0	0
Events & Civic Centre Total		400	0	400	0	0	0
Exhibition Park & Community Arenas							
4 #1390 Exhibition Park-Replace Fencing	202	150	0	0	150	0	0
5 #1418 Kopar Memorial Arena -Replace Skate Floor	202	175	0	175	0	0	0
Exhibition Park & Community Arenas Total		325	0	175	150	0	0
Facility Maintenance							
6 #1487 Pine Valley-New Irrigation System	203	400	0	0	400	0	0
7 #3427 CN Centre Lighting and Power Upgrade	203	250	0	250	0	0	0
8 #3428 CN Centre Curtain Winches New	203	27	0	27	0	0	0
Facility Maintenance Total		677	0	277	400	0	0
Fleet Services							
9 #1285 Refurbish Fleet Cranes	204	250	0	0	250	0	0
Fleet Services Total		250	0	0	250	0	0
Parks							
10 #0382 Nature Park Improvements	205	200	0	50	50	50	50
11 #0644 Hwy 16/97 Landscaping	205	400	0	0	0	0	400
12 #0931 Boulevard Restoration	206	760	0	176	185	194	204
13 #1140 Ospika/Tabor Blvd Irrigation	206	100	0	0	0	0	100
14 #1192 Hart Connector Trail	206	2,000	0	2,000	0	0	0
15 #1378 Playground Replacement Program	207	1,188	0	276	289	304	319
16 #1384 Rainbow Park Washroom	207	500	0	500	0	0	0
17 #1499 New Trails and Paths	207	1,188	0	276	289	304	319
18 #3036 Lheidli T'enneh Memorial Playground Renewal	208	2,500	0	2,500	0	0	0
19 #3313 Neighbourhood Park Development	208	1,500	0	500	500	500	0
20 #3391 Gravel Parking Lot Renewal	209	225	0	75	75	75	0
Parks Total		10,561	0	6,353	1,389	1,427	1,392

in thousands (000)

Fund	# Project	Page	Cost	2024	2025	2026	2027	2028
Project Delivery								
	21 #0125 B Harkins Lib-Concrete Deck Upgrade	210	1,528	0	0	1,528	0	0
	22 #0892 B Harkins Lib-Replace Flooring	210	434	0	0	434	0	0
	23 #1163 Kopar Memorial Arena-Replace HVAC	210	2,760	0	0	2,760	0	0
	24 #1187 Kopar Memorial Arena-Replace Arena Floor	211	3,590	0	0	3,590	0	0
	25 #3196 18th Ave Yard Emergency Generator	211	286	0	0	286	0	0
	26 #3198 B Harkins Lib-Replace Soffits	211	320	0	0	320	0	0
	27 #3199 RCMP-Security Gate Replacement	212	275	0	0	275	0	0
	28 #3251 Civic Facility Roofs Replacements 2025	212	186	0	186	0	0	0
	29 #3280 Civic Centre -BAS & Chiller Replacement	212	670	0	670	0	0	0
	30 #3399 Plaza Parkade Upgrade	213	4,700	0	0	4,700	0	0
	31 #3419 Aquatic Centre Interior Renewal	213	371	0	371	0	0	0
	32 #3425 Two Rivers Art Gallery HVAC	213	2,750	0	2,750	0	0	0
Project Delivery Total			17,870	0	3,977	13,893	0	0
Roads								
	33 #0670 Hwy 97/22nd and Griffiths Improve	215	250	0	0	0	0	250
	34 #1131 Hwy 97 & Hwy 16 Corridor Improvements	215	2,000	0	0	1,000	1,000	0
	35 #1208 Tyner University Heights Turn Lanes	216	150	0	0	0	0	150
	36 #1210 Tyner Blvd Traffic Signal	216	150	0	0	0	0	150
	37 #1218 Hwy 16 and Ferry Ave Intersection	216	3,500	0	0	0	0	3,500
	38 #1292 Bus Bay Pullout Program	217	1,200	0	0	400	400	400
Roads Total			7,250	0	0	1,400	1,400	4,450
Storm Drainage								
	39 #0677 Retention Pond Aberdeen	218	125	0	0	0	125	0
	40 #0678 Storm Trunk Shamrock Rd	218	60	0	0	0	0	60
	41 #0679 Storm Outfall BCR Danson	218	70	0	0	0	0	70
	42 #0680 Noranda Retention Pond	219	430	0	0	0	430	0
	43 #0681 Storm System Upgrades College Heights	219	1,200	0	0	0	1,200	0
	44 #0682 Detention Pond Gladstone	219	2,650	0	0	2,650	0	0
	45 #0859 Watershed Monitoring Stations	220	70	0	35	35	0	0
	46 #1112 Meyer Rd Storm Sewer	220	390	0	0	0	390	0
	47 #1116 Storm Sewer University Heights to Range Rd	221	2,000	0	0	2,000	0	0
	48 #1439 Winnipeg Street Storm Drainage Treatment	221	400	0	0	0	200	200
	49 #3379 Parkridge Creek Domano Blvd Culvert	222	1,500	0	100	1,400	0	0
Storm Drainage Total			8,895	0	135	6,085	2,345	330

in thousands (000)

Fund	# Project	Page	Cost	2024	2025	2026	2027	2028
Street Lighting								
	50 #1222 Crescents Street Lighting	223	1,031	0	0	431	406	194
Street Lighting Total			1,031	0	0	431	406	194
Transportation & Technical Services								
	51 #1122 Downtown Transit Exchange	224	525	0	0	525	0	0
	52 #1133 Ferry/Upland/Lansdowne Intersection	224	4,227	0	0	0	552	3,675
	53 #1209 Tyner Blvd Bus Pullouts	225	50	0	0	0	0	50
	54 #1443 School and Playground Sign Upgrade	225	210	0	210	0	0	0
	55 #3278 Pidherny Recreation Site Improvements	225	336	0	0	336	0	0
	56 #3290 Westgate and Hwy 16 Improvement	226	200	0	200	0	0	0
Transportation & Technical Services Total			5,548	0	410	861	552	3,725
1-General Fund Total			55,341	0	11,726	24,858	6,130	12,626
3-Sewer Fund								
Sewer Operations								
	57 #0511 Forcemain PW117 Tomlin Road Replacement	227	3,200	0	200	3,000	0	0
	58 #0537 Sanitary North/Central Relief	227	900	0	0	0	0	900
	59 #0538 Sanitary Otway/Tabor Relief	227	410	0	0	0	0	410
	60 #0901 Blackburn Lagoon System Upgrades	228	2,200	0	0	0	1,200	1,000
	61 #1196 PW125 Decommission and New Sewer Main	228	3,000	0	0	3,000	0	0
	62 #3223 Sanitary Liftstation PW102 Lower Patricia Replacement	228	6,100	0	0	100	1,000	5,000
	63 #3409 PW126 Hart Sewage Liftstation Upgrade	229	7,300	0	7,300	0	0	0
Sewer Operations Total			23,110	0	7,500	6,100	2,200	7,310
3-Sewer Fund Total			23,110	0	7,500	6,100	2,200	7,310
4-Water Fund								
Water Operations								
	64 #0087 Lower Hart Water Main	230	3,200	0	0	0	200	3,000
	65 #0743 River Rd Water Main Extension	230	2,300	0	0	0	0	2,300
	66 #1228 PW619 Pump Installation	230	1,150	0	0	0	1,150	0
	67 #1237 West Noranda Water Main Connector	231	150	0	0	0	150	0
	68 #1238 Noranda Rd East Water Main Connector	231	1,000	0	0	0	1,000	0
	69 #3186 Repurpose PW601/Decommission PW602	231	100	0	0	0	0	100
Water Operations Total			7,900	0	0	0	2,500	5,400
4-Water Fund Total			7,900	0	0	0	2,500	5,400
Grand Total			86,351	0	19,226	30,958	10,830	25,336

in thousands (000)

Fund # Project	Page	Cost	2029	2030	2031	2032	2033
1-General Fund							
Development Planning and Administration							
1 #0697 South Ft George Flood Protection	233	1,900	900	1,000	0	0	0
2 #0701 Flood Protect Various Risk Areas	233	1,000	1,000	0	0	0	0
3 #1503 Off-Site Works	233	625	125	125	125	125	125
Development Planning and Administration Total		3,525	2,025	1,125	125	125	125
Facility Maintenance							
4 #3208 Janitorial Equip-Replace Floor Scrubbers	235	369	101	67	67	67	67
5 #3331 Parking Lot Renewal	235	1,000	200	200	200	200	200
6 #3432 Civic Facilities HVAC System Renewal	236	2,116	383	402	422	443	465
7 #3433 Civic Facilities Electrical System Renewal	236	1,763	319	335	352	369	388
8 #3434 Civic Facilities Plumbing System Renewal	237	2,116	383	402	422	443	465
9 #3435 Civic Facilities Lighting System Renewal	237	1,058	191	201	211	222	233
Facility Maintenance Total		8,421	1,577	1,607	1,674	1,744	1,818
Fleet Services							
10 #0431 Mobile Equipment Replacement	238	14,754	3,668	5,626	1,810	1,570	2,081
11 #3226 Fleet Shop Equipment	238	500	100	100	100	100	100
Fleet Services Total		15,254	3,768	5,726	1,910	1,670	2,181
IT Services							
12 #0715 IT Maintenance	239	1,075	232	202	207	227	207
13 #0720 IT Upgrades	239	665	130	145	105	150	135
14 #0724 IT Renewal	239	1,560	555	190	270	190	355
15 #0727 IT New	240	940	145	160	175	230	230
IT Services Total		4,240	1,062	697	757	797	927
Parks							
16 #0311 Tree Planting Greening the City	241	370	67	70	74	78	81
17 #0853 Lower Patricia Greenway	241	904	372	532	0	0	0
18 #0931 Boulevard Restoration	241	1,185	214	225	236	248	261
19 #1097 Trails Rehabilitation	242	1,851	335	352	369	388	407
20 #1378 Playground Replacement Program	242	1,851	335	352	369	388	407
21 #1499 New Trails and Paths	242	1,851	335	352	369	388	407
22 #3039 Cpl Darren Fitzpatrick Bravery Park Washroom	243	300	0	300	0	0	0
Parks Total		8,313	1,658	2,183	1,418	1,489	1,564

in thousands (000)

Fund	# Project	Page	Cost	2029	2030	2031	2032	2033
Project Delivery								
	23 #1467 Accessibility Improvements	244	750	150	150	150	150	150
Project Delivery Total			750	150	150	150	150	150
Roads								
	24 #0167 Road Widening Austin Rd West	245	3,000	3,000	0	0	0	0
	25 #0399 Road Rehabilitation	245	47,955	8,679	9,113	9,568	10,047	10,549
	26 #0665 Ring Rd Dangerous Goods Route	245	8,200	0	0	200	1,000	7,000
	27 #0668 Glengarry Rd Extension	246	1,326	0	0	300	1,026	0
	28 #0670 Hwy 97/22nd and Griffiths Improve	246	5,000	5,000	0	0	0	0
	29 #0671 Road Realign Hwy 97/Northwood	246	1,750	250	1,500	0	0	0
	30 #0672 Glen Lyon Way Extension	247	2,000	0	0	200	1,800	0
	31 #0673 Malaspina Cowart Connector	247	6,000	1,000	5,000	0	0	0
	32 #0675 Foothills Blvd Extension	247	20,000	0	0	10,000	10,000	0
	33 #0676 Ospika Connector	248	30,000	0	0	10,000	10,000	10,000
	34 #1093 Sidewalk and Walkway Rehabilitation	248	10,578	1,914	2,010	2,111	2,216	2,327
	35 #1208 Tyner University Heights Turn Lanes	248	1,030	1,030	0	0	0	0
	36 #1210 Tyner Blvd Traffic Signal	249	500	500	0	0	0	0
	37 #1211 Tyner Blvd Four-Laning	249	10,200	5,100	5,100	0	0	0
	38 #1218 Hwy 16 and Ferry Ave Intersection	249	1,000	1,000	0	0	0	0
	39 #1292 Bus Bay Pullout Program	250	2,000	400	400	400	400	400
	40 #1489 New Sidewalks	250	2,962	536	563	591	621	652
	41 #3138 Handlen Rd Improvements	250	700	700	0	0	0	0
	42 #3249 Traffic Controller and Signal Optical Detection Replacement	251	400	80	80	80	80	80
	43 #3366 General Bridge Renewal	251	1,481	268	281	295	310	326
Roads Total			156,083	29,457	24,047	33,745	37,500	31,333
Storm Drainage								
	44 #0215 Nordic Dr Storm Trunk	252	1,150	0	0	0	1,150	0
	45 #0678 Storm Trunk Shamrock Rd	252	420	420	0	0	0	0
	46 #0679 Storm Outfall BCR Danson	252	380	380	0	0	0	0
	47 #1439 Winnipeg Street Storm Drainage Treatment	253	4,000	4,000	0	0	0	0
	48 #1500 Drainage Improvements	253	774	140	147	155	162	170
	49 #3210 New 1st Ave Flood Pump Station	254	1,850	0	0	150	1,700	0
	50 #3321 Stormwater System Renewal	254	15,546	2,927	3,014	3,104	3,201	3,300
	51 #3411 Stormwater System Upgrade	255	1,634	296	311	326	342	359
	52 #3412 Stormwater System New	255	1,053	190	200	210	221	232
Storm Drainage Total			26,807	8,353	3,672	3,945	6,776	4,061
Street Lighting								
	53 #1222 Crescents Street Lighting	256	355	355	0	0	0	0
	54 #3116 Street Light Replacement Program	256	2,000	400	400	400	400	400
Street Lighting Total			2,355	755	400	400	400	400

in thousands (000)

Fund	# Project	Page	Cost	2029	2030	2031	2032	2033
Transportation & Technical Services								
	55 #1209 Tyner Blvd Bus Pullouts	257	325	325	0	0	0	0
	56 #1226 Otway Multi-Use Trail	257	2,100	0	0	1,050	1,050	0
	57 #3219 Pedestrian/Traffic Safety Improvements	258	2,500	500	500	500	500	500
Transportation & Technical Services Total			4,925	825	500	1,550	1,550	500
1-General Fund Total			230,672	49,630	40,106	45,674	52,202	43,059
2-District Energy Fund								
District Energy								
	58 #3410 District Energy System	259	1,000	200	200	200	200	200
District Energy Total			1,000	200	200	200	200	200
2-District Energy Fund Total			1,000	200	200	200	200	200
3-Sewer Fund								
Sewer Operations								
	59 #0536 Sanitary Extension Nordic/Chestnut	260	1,700	200	1,500	0	0	0
	60 #0539 Sanitary Trunk Extension Cranbrook Hill	260	500	500	0	0	0	0
	61 #1031 Sanitary Collection System - Renewal	260	4,944	894	939	986	1,036	1,089
	62 #1168 Mobile Equipment Replacement - Sewer	261	1,199	236	263	323	208	168
	63 #1263 Ahbau Sanitary Sewer Upgrade	261	1,000	0	1,000	0	0	0
	64 #1492 Sanitary Forcemain and Liftstations Upgrade	261	1,000	200	200	200	200	200
	65 #3221 Wastewater Treatment Plant Renewal	262	9,000	1,800	1,800	1,800	1,800	1,800
	66 #3224 Wastewater Treatment Plant New Components	262	3,250	650	650	650	650	650
	67 #3329 Sanitary Forcemain and Liftstation Renewal	262	5,000	1,000	1,000	1,000	1,000	1,000
	68 #3413 Sanitary Collection System New	263	3,556	644	676	710	745	781
	69 #3414 Sanitary Collection System Upgrade	263	1,451	263	276	290	304	318
Sewer Operations Total			32,600	6,387	8,304	5,959	5,943	6,006
3-Sewer Fund Total			32,600	6,387	8,304	5,959	5,943	6,006

in thousands (000)

Fund	# Project	Page	Cost	2029	2030	2031	2032	2033
4-Water Fund								
Water Operations								
	70 #0168 Water Supply BCR/Danson Simon Fraser Bridge	264	5,000	0	0	1,000	4,000	0
	71 #0602 Water Main Construction PW805 to Fishtrap	264	5,000	500	4,500	0	0	0
	72 #0603 PW605 Caisson Renewal	264	5,600	100	2,500	3,000	0	0
	73 #1169 Mobile Equipment Replacement - Water	265	1,674	664	406	346	91	168
	74 #1227 New Pressure Zone 2 Reservoir	265	5,550	0	4,000	1,550	0	0
	75 #1391 Construction Tools and Equipment	265	125	25	25	25	25	25
	76 #3184 Water Facilities New	266	500	100	100	100	100	100
	77 #3185 Water Facilities Renewal	266	3,000	600	600	600	600	600
	78 #3186 Repurpose PW601/Decommission PW602	267	8,000	4,000	4,000	0	0	0
	79 #3298 Pump Station PW614 Replacement	267	1,600	0	100	1,100	400	0
	80 #3330 Water Facility Upgrade	267	1,500	300	300	300	300	300
	81 #3415 Water Distribution System Renewal	268	18,000	4,000	4,000	2,000	4,000	4,000
	82 #3416 Water Distribution System New	268	10,600	800	2,000	800	2,000	5,000
Water Operations Total			66,149	11,089	22,531	10,821	11,516	10,193
4-Water Fund Total			66,149	11,089	22,531	10,821	11,516	10,193
Grand Total			330,421	67,306	71,141	62,655	69,861	59,458

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
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. 6 Tread Mills, 3 Bikes, 2 Elliptical, 1 shoulder press and 1 Stair climber.							
			Capital Expenditure Reserve	175	0	0	0	0	0
			175	Project Totals:	175	0	0	0	0
2	#3417	Aquatic Centre Bleacher Replacement							
		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
			205	Project Totals:	205	0	0	0	0
Aquatics Total:			380		380	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Cemetery									
	3	#0302 Memorial Park Cemetery Enhancement							
		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
			315	Project Totals:	315	0	0	0	0
Cemetery Total:			315		315	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Development Planning and Administration									
	4	#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	24	24	25	25	25
				BC Growing Communities Fund	96	96	100	100	100
			615	Project Totals:	120	120	125	125	125
Development Planning and Administration Total:			615		120	120	125	125	125

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Events & Civic Centre									
	5	#3422 CN Centre Suites Renewal							
		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
			270	Project Totals:	270	0	0	0	0
	6	#3423 CN Centre Repaint Interior							
		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
			158	Project Totals:	158	0	0	0	0
	7	#3436 Civic Centre Furniture and Equipment Replacement							
		Replacement of broken and outdated furniture and equipment, including linen less tables.							
				Capital Expenditure Reserve	75	0	0	0	0
			75	Project Totals:	75	0	0	0	0

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

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
Facility Maintenance										
	9	#3208 Janitorial Equip-Replace Floor Scrubbers								
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.								
				MFA Lease Proceeds	42	87	139	14	40	
			322	Project Totals:	42	87	139	14	40	
	10	#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. 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	
			1,231	Project Totals:	431	200	200	200	200	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
11	#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.							
				General Infrastructure Reinvestment Fund	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
12	#3426	Facility Maintenance Fleet Van New							
		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
			100	Project Totals:	100	0	0	0	0
13	#3429	City Hall Second Floor East Lighting Upgrade							
		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
			336	Project Totals:	336	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
14	#3432	Civic Facilities HVAC System Renewal							
		<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
			1,658	Project Totals:	300	315	331	347	365
15	#3433	Civic Facilities Electrical System Renewal							
		<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
			1,381	Project Totals:	250	263	276	289	304

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
16	#3434	Civic Facilities Plumbing System Renewal							
		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
			1,658	Project Totals:	300	315	331	347	365
17	#3435	Civic Facilities Lighting System Renewal							
		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
			829	Project Totals:	150	158	165	174	182
Facility Maintenance Total:			10,014		2,409	1,837	1,942	1,872	1,956

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Fire & Rescue Services									
18	#3388	Fire Services 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	44	0	0	0	0
			44	Project Totals:	44	0	0	0	0
19	#3405	Fire Services Thermal Cameras							
		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
			125	Project Totals:	125	0	0	0	0
20	#3406	Fire Services Hose Package							
		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
			152	Project Totals:	52	25	25	25	25

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
21		#3407 Fire Services Convert Fire Unit 8552 - S11 to Medical Unit							
		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
			39	Project Totals:	39	0	0	0	0
22		#3430 Fire Services Apparatus Pumper Truck New							
		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
			1,400	Project Totals:	1,400	0	0	0	0
Fire & Rescue Services Total:			1,760		1,660	25	25	25	25

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
Fleet Services										
	23	#0431 Mobile Equipment Replacement								
		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	
			20,573	Project Totals:	3,476	2,209	3,636	4,813	6,440	
	24	#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, allowing for a safe and efficient way to add the fluid while fueling.								
				General Infrastructure Reinvestment Fund	100	100	100	100	100	
			500	Project Totals:	100	100	100	100	100	
Fleet Services Total:			21,073		3,576	2,309	3,736	4,913	6,540	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
IT Services										
	25	#0715 IT Maintenance								
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).								
				Computer Reserve	195	210	230	207	202	
			1,044	Project Totals:	195	210	230	207	202	
	26	#0720 IT Upgrades								
		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	
			1,800	Project Totals:	470	350	680	155	145	
	27	#0724 IT Renewal								
		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	
			2,350	Project Totals:	720	575	445	380	230	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
28	#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	Project Totals:	615	540	625	550	300
IT Services Total:			7,824		2,000	1,675	1,980	1,292	877

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Parks									
	29	#0251 Connaught Park Enhancement							
		<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	0
			General Infrastructure Reinvestment Fund	60	0	0	0	0	0
			Project Totals:	300	0	0	0	0	0
	30	#0311 Tree Planting Greening the City							
		<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	
			Project Totals:	290	53	55	58	61	64

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
31	#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 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
			1,450	Project Totals:	263	276	289	304	319
32	#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.							
				Capital Expenditure Reserve	14	25	25	25	0
				Northern Capital and Planning Reserve	36	0	0	0	0
			125	Project Totals:	50	25	25	25	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
33		#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. 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
			1,500	Project Totals:	500	500	500	0	0
34		#3276 Carrie Jane Gray Park Upgrade							
		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
			4,700	Project Totals:	300	600	750	3,050	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
35	#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 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.							
				General Infrastructure Reinvestment Fund	190	190	190	190	190
				Canada Community Building Fund	760	760	760	760	760
			4,750	Project Totals:	950	950	950	950	950
36	#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 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.							
				Canada Community Building Fund	168	176	185	194	204
				General Infrastructure Reinvestment Fund	42	44	46	49	51
			1,160	Project Totals:	210	221	232	243	255
Parks Total:			14,276		2,625	2,626	2,804	4,633	1,588

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Project Delivery									
	37	#1303 Connaught Youth Centre-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 complete in 2010.							
				General Infrastructure Reinvestment Fund	270	0	0	0	0
			270	Project Totals:	270	0	0	0	0
	38	#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. 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
				BC Growing Communities Fund	120	120	120	120	120
			750	Project Totals:	150	150	150	150	150

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
39		#3420 Kopar Memorial Arena Chiller Replacement							
		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	
			550	Project Totals:	550	0	0	0	0
40		#3421 Elksentre Electrical Upgrades							
		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	
			500	Project Totals:	500	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
41	#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
			2,150	Project Totals:	2,150	0	0	0	0
Project Delivery Total:			4,220		3,620	150	150	150	150

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Roads									
	42	#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	6,700	7,000	7,300	7,600	7,900
			36,500	Project Totals:	6,700	7,000	7,300	7,600	7,900
	43	#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.							
				Canada Community Building Fund	1,200	1,260	1,323	1,389	1,459
				General Infrastructure Reinvestment Fund	300	315	331	347	365
			8,288	Project Totals:	1,500	1,575	1,654	1,736	1,823

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
44	#1489	New Sidewalks							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				DCC: Roads	315	331	347	365	383
				BC Growing Communities Fund	105	110	116	122	128
			2,321	Project Totals:	420	441	463	486	511
45	#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.							
				DCC: Roads	43	43	46	46	46
				Capital Expenditure Reserve	32	32	34	34	34
			390	Project Totals:	75	75	80	80	80
46	#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.							
				Road Rehab Reserve	210	221	232	243	255
			1,160	Project Totals:	210	221	232	243	255

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Solid Waste Services									
	47	#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	0
			480	Project Totals:	480	0	0	0	0
Solid Waste Services Total:			480		480	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Storm Drainage									
	48	#1117 Storm Sewer Improvements Ferry to Range							
		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
			1,575	Project Totals:	75	1,500	0	0	0
	49	#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.							
				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
			608	Project Totals:	110	115	122	127	134

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
50	#3321	Stormwater System Renewal							
		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
			13,475	Project Totals:	2,550	2,620	2,692	2,767	2,846
51	#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
			1,277	Project Totals:	230	242	255	268	282

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
52	#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.							
				Capital Expenditure Reserve	150	158	166	174	182
			830	Project Totals:	150	158	166	174	182
Storm Drainage Total:			17,765		3,115	4,635	3,235	3,336	3,444

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Street Lighting									
	53	#3116 Street Light Replacement Program							
		Replace street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. Approximately 2500 lights are over 40 years old.							
				General Infrastructure Reinvestment Fund	400	400	400	400	400
			2,000	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)				
					2024	2025	2026	2027	2028
Transportation & Technical Services									
	54	#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.							
				Capital Expenditure Reserve	60	100	100	100	100
				BC Growing Communities Fund	240	400	400	400	400
			2,300	Project Totals:	300	500	500	500	500
	55	#3408 Transit Spruceland Exchange Upgrade							
		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
			660	Project Totals:	660	0	0	0	0
Transportation & Technical Services Total:			2,960		960	500	500	500	500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
1-General Fund Total:			132,919		31,142	23,589	24,624	27,391	26,173

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
2-District Energy Fund									
District Energy									
	56	#3410 District Energy System							
		<p>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).</p>							
				Downtown District Energy System	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
District Energy Total:			1,000		200	200	200	200	200
2-District Energy Fund Total:			1,000		200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
3-Sewer Fund									
Sewer Operations									
57		#1031 Sanitary Collection System - Renewal							
		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
			3,873	Project Totals:	700	736	773	812	852
58		#1168 Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	1,291	153	343	1,008	1,823
			4,618	Project Totals:	1,291	153	343	1,008	1,823

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
59		#1492 Sanitary Forcemain and Liftstations Upgrade							
		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
			1,800	Project Totals:	1,000	200	200	200	200
60		#3221 Wastewater Treatment Plant Renewal							
		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
			8,100	Project Totals:	900	1,800	1,800	1,800	1,800

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
61		#3222 Sanitary Liftstation PW101 Victoria & Milburn Replacement							
		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
			6,500	Project Totals:	500	3,000	3,000	0	0
62		#3224 Wastewater Treatment Plant New Components							
		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
			3,250	Project Totals:	650	650	650	650	650
63		#3328 Sanitary Lagoon Re-Routing							
		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
			6,000	Project Totals:	2,000	1,000	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
64		#3329 Sanitary Forcemain and Liftstation Renewal							
		<p>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.</p>							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000
65		#3372 Emergency Infrastructure Reinvestment - Sewer							
		<p>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.</p>							
				Sewer Reserve	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
66		#3393 Lagoon Components Renewal							
		<p>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.</p>							
				Sewer Reserve	500	500	250	250	250
			1,750	Project Totals:	500	500	250	250	250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
67		#3413 Sanitary Collection System New							
		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
			2,777	Project Totals:	500	527	554	583	613
68		#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	Project Totals:	200	212	224	237	250
Sewer Operations Total:			47,291		9,741	10,278	10,294	8,040	8,938
3-Sewer Fund Total:			47,291		9,741	10,278	10,294	8,040	8,938

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
4-Water Fund									
Water Operations									
69	#1109	Central Hart Water Improvements							
		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
			3,400	Project Totals:	200	200	3,000	0	0
70	#1169	Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	588	29	289	636	108
			1,650	Project Totals:	588	29	289	636	108
71	#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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
72	#3184	Water Facilities New							
		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
			800	Project Totals:	400	100	100	100	100
73	#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 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
			3,000	Project Totals:	600	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
74	#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.							
				Water Reserve	138	138	165	165	165
				DCC: Water	113	113	135	135	135
			1,400	Project Totals:	250	250	300	300	300
75	#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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
76	#3415	Water Distribution System Renewal							
		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
			14,000	Project Totals:	2,000	2,000	4,000	4,000	2,000
77	#3416	Water Distribution System New							
		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
			5,400	Project Totals:	1,200	800	1,200	800	1,400
Water Operations Total:			32,275		5,763	4,504	10,014	6,961	5,033

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
Grand Total:			213,485		46,846	38,570	45,132	42,593	40,344

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
1-General Fund									
Development Planning and Administration									
1	#0697	South Ft George Flood Protection							
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000
2	#0701	Flood Protect Various Risk Areas							
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.							
				Unfunded Future Projects	0	0	0	0	1,535
			1,535	Project Totals:	0	0	0	0	1,535
Development Planning and Administration Total:			2,535		0	0	0	0	2,535

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Events & Civic Centre									
	3	#3418 Civic Centre Auditorium Doors Replacement							
		To replace interior doors, hardware and incorporate existing access control with new user keypads to provide secure spaces for facility users.							
				Unfunded Future Projects	0	400	0	0	0
			400	Project Totals:	0	400	0	0	0
Events & Civic Centre Total:			400		0	400	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Exhibition Park & Community Arenas									
	4	#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	Project Totals:	0	0	150	0	0
	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:			325		0	175	150	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
Facility Maintenance										
	6	#1487 Pine Valley-New Irrigation System								
		Replace the aging and failing Pine Valley Golf Course irrigation system.								
				Unfunded Future Projects	0	0	400	0	0	
			400	Project Totals:	0	0	400	0	0	
	7	#3427 CN Centre Lighting and Power Upgrade								
		Upgrade the house lighting fixtures and controls from halogen to LED. Upgrade show power disconnects to allow for quick connection and replace power distribution boards.								
				Unfunded Future Projects	0	250	0	0	0	
			250	Project Totals:	0	250	0	0	0	
	8	#3428 CN Centre Curtain Winches New								
		Purchase four curtain winches and slings used during shows at the CN Centre.								
				Unfunded Future Projects	0	27	0	0	0	
			27	Project Totals:	0	27	0	0	0	
Facility Maintenance Total:			677		0	277	400	0	0	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Fleet Services									
	9	#1285 Refurbish Fleet Cranes							
		Refurbish seven overhead cranes that are part of the original building structure to maintain their useful service lives. Major refurbishing is necessary for the ongoing safe operation of the five three-ton and two five-ton overhead cranes in the equipment shop. The cost is contingent on the fact that no major building structure is required.							
				Unfunded Future Projects	0	0	250	0	0
			250	Project Totals:	0	0	250	0	0
Fleet Services Total:			250		0	0	250	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2024	2025	2026	2027	2028	
Parks										
	10	#0382 Nature Park Improvements								
		<p>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.</p>								
				Unfunded Future Projects	0	50	50	50	50	
			200	Project Totals:	0	50	50	50	50	50
	11	#0644 Hwy 16/97 Landscaping								
		<p>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.</p>								
				Unfunded Future Projects	0	0	0	0	400	
			400	Project Totals:	0	0	0	0	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
12	#0931	Boulevard Restoration							
		This project includes upgrades to existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvement would include irrigation system enhancements, edging, and tree/shrub planting. The hard surface areas of the boulevards would be upgraded to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	0	176	185	194	204
			760	Project Totals:	0	176	185	194	204
13	#1140	Ospika/Tabor Blvd Irrigation							
		Install irrigation system for Ospika Blvd and Tabor Blvd.							
				Unfunded Future Projects	0	0	0	0	100
			100	Project Totals:	0	0	0	0	100
14	#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	2,000	0	0	0
			2,000	Project Totals:	0	2,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
15		#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.							
				Unfunded Future Projects	0	276	289	304	319
			1,188	Project Totals:	0	276	289	304	319
16		#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	500	0	0	0
			500	Project Totals:	0	500	0	0	0
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	0	276	289	304	319
			1,188	Project Totals:	0	276	289	304	319

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
18	#3036	Lheidli T'enneh Memorial Playground Renewal							
		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	2,500	0	0	0
			2,500	Project Totals:	0	2,500	0	0	0
19	#3313	Neighbourhood Park Development							
		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.							
				Unfunded Future Projects	0	500	500	500	0
			1,500	Project Totals:	0	500	500	500	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
20	#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 (West end), 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.							
				Unfunded Future Projects	0	75	75	75	0
			225	Project Totals:	0	75	75	75	0
Parks Total:			10,561		0	6,353	1,389	1,427	1,392

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Project Delivery									
21		#0125 B Harkins Lib-Concrete Deck Upgrade							
		Complete concrete repairs and add a waterproof coating to the library sun deck and planters. Replace concrete deck railing.							
				Unfunded Future Projects	0	0	1,528	0	0
			1,528	Project Totals:	0	0	1,528	0	0
22		#0892 B Harkins Lib-Replace Flooring							
		Replace B Harkins Library flooring with carpet tile.							
				Unfunded Future Projects	0	0	434	0	0
			434	Project Totals:	0	0	434	0	0
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	2,760	0	0
			2,760	Project Totals:	0	0	2,760	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
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	3,590	0	0
			3,590	Project Totals:	0	0	3,590	0	0
25	#3196	18th Ave Yard Emergency Generator							
		Supply and install generator to provide backup power for essential service located at 4050 18th Ave. Additionally, the generator would provide backup power to the Fleet Building.							
				Unfunded Future Projects	0	0	286	0	0
			286	Project Totals:	0	0	286	0	0
26	#3198	B Harkins Lib-Replace Soffits							
		Replace soffits around the exterior perimeter of the library on both levels. These soffit panels are drywall panels installed in a metal grid system that have been in place since the original library build.							
				Unfunded Future Projects	0	0	320	0	0
			320	Project Totals:	0	0	320	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
27	#3199	RCMP-Security Gate Replacement							
		Remove existing powered cantilevered gate at southwest member entrance and install new vertical pivot gate.							
				Unfunded Future Projects	0	0	275	0	0
			275	Project Totals:	0	0	275	0	0
28	#3251	Civic Facility Roofs Replacements 2025							
		Replace roofs on the Sports Centre (upper roof) and Millennium Barns.							
				Unfunded Future Projects	0	186	0	0	0
			186	Project Totals:	0	186	0	0	0
29	#3280	Civic Centre -BAS & Chiller Replacement							
		Replacement of the Civic Centre's building automation system (BAS) which controls the heating, ventilation and air conditioning system as well as the air conditioner and 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)				
					2024	2025	2026	2027	2028
30		#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	4,700	0	0
			4,700	Project Totals:	0	0	4,700	0	0
31		#3419 Aquatic Centre Interior Renewal							
		PG Aquatic Centre interior components renewal and refurbishment for assets in poor condition and nearing the end of their useful life. This would also see new paint and colour scheme for the space. These works are intended to align with the required shutdown for the Mechanical/Building Envelope project to prevent more than one interruption to pool users. This project would address health and safety items, replace and renew aging assets and include opportunities for energy efficiencies to reduce operating costs.							
				Unfunded Future Projects	0	371	0	0	0
			371	Project Totals:	0	371	0	0	0
32		#3425 Two Rivers Art Gallery HVAC							
		Replacement of the art gallery's aging heating, ventilation, and air condition system to maintain the building's function as a designated national exhibit space for the northern region of British Columbia.							
				Unfunded Future Projects	0	2,750	0	0	0
			2,750	Project Totals:	0	2,750	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Project Delivery Total:			17,870		0	3,977	13,893	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Roads									
	33	#0670 Hwy 97/22nd and Griffiths Improve							
		Realign 22nd Ave, east of Hwy 97 as identified in the Highway 97 Corridor Study to improve the operation of the highway intersection. Geometry improvements to traffic flow and safety.							
				Unfunded Future Projects	0	0	0	0	250
			250	Project Totals:	0	0	0	0	250
	34	#1131 Hwy 97 & Hwy 16 Corridor Improvements							
		Participate with the Ministry of Transportation and Infrastructure to improve the Hwy 97 corridor from 5th Ave to Hwy 16. This project will visit improvement options and priorities, life cycle evaluations, property acquisition requirements, storm drainage and active transportation opportunities. This initial project is the first of many which will break down the improvements into annual manageable projects. Typically any improvement to the highway network corridor which interfaces with the City road corridors will be subject to cost sharing as outlined by the "Arterial Highway and City Street Interface Maintenance Agreement". This is developed in accordance with the Highway Act.							
				Unfunded Future Projects	0	0	1,000	1,000	0
			2,000	Project Totals:	0	0	1,000	1,000	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
35		#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	0	0	0	150
			150	Project Totals:	0	0	0	0	150
36		#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	0	0	0	0	150
			150	Project Totals:	0	0	0	0	150
37		#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	0	0	0	0	3,500
			3,500	Project Totals:	0	0	0	0	3,500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
38		#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	400	400	400
			1,200	Project Totals:	0	0	400	400	400
Roads Total:			7,250		0	0	1,400	1,400	4,450

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Storm Drainage									
	39	#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	125	0
			125	Project Totals:	0	0	0	125	0
	40	#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	0	0	0	0	60
			60	Project Totals:	0	0	0	0	60
	41	#0679 Storm Outfall BCR Danson							
		Improve the drainage courses and outfalls as required to accommodate increased development.							
				Unfunded Future Projects	0	0	0	0	70
			70	Project Totals:	0	0	0	0	70

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
42		#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	430	0
			430	Project Totals:	0	0	0	430	0
43		#0681 Storm System Upgrades College Heights							
		Upgrade storm assets to accommodate additional runoff from future development as recommended in the Gladstone, Trent, Varsity Watershed Drainage Plan.							
				Unfunded Future Projects	0	0	0	1,200	0
			1,200	Project Totals:	0	0	0	1,200	0
44		#0682 Detention Pond Gladstone							
		Accommodate additional runoff from future development as recommended in the Watershed Drainage Plan.							
				Unfunded Future Projects	0	0	2,650	0	0
			2,650	Project Totals:	0	0	2,650	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
45	#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
46	#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	390	0
			390	Project Totals:	0	0	0	390	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
47		#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	2,000	0	0
			2,000	Project Totals:	0	0	2,000	0	0
48		#1439 Winnipeg Street 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	0	200	200
			400	Project Totals:	0	0	0	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
49	#3379	Parkridge Creek Domano Blvd Culvert							
		Design and install a new culvert to replace the two existing culverts for the Parkridge Creek crossing at the south end of Domano Blvd. Design the culvert in 2025 and construct in 2026 to ensure construction does not interfere with the Ministry of Forests, Lands, Natural Resource Operations & Rural Development (FLNRORD) operations at their Prince George Tree Improvement Site on the Domano Forrest Service Road.							
				Unfunded Future Projects	0	100	1,400	0	0
			1,500	Project Totals:	0	100	1,400	0	0
Storm Drainage Total:			8,895		0	135	6,085	2,345	330

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Street Lighting									
	50	#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	431	406	194
			1,031	Project Totals:	0	0	431	406	194
Street Lighting Total:			1,031		0	0	431	406	194

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Transportation & Technical Services									
51	#1122	Downtown Transit Exchange							
		Develop a new downtown transit exchange. 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. This will be the relocation of the current downtown exchange at 7th Ave and Dominion Street.							
				Unfunded Future Projects	0	0	525	0	0
			525	Project Totals:	0	0	525	0	0
52	#1133	Ferry/Upland/Lansdowne Intersection							
		Align intersection in order to provide efficiencies along this corridor as identified in the City Master road network and the recent Transportation Network Study. Improvements will mitigate the queuing along each leg and, in particular, extending to the Hwy 16 corridor. Potential partnerships with ICBC Road Improvement Program and Ministry of Transportation and Infrastructure.							
				Unfunded Future Projects	0	0	0	552	3,675
			4,227	Project Totals:	0	0	0	552	3,675

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
53		#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	0	0	0	0	50
			50	Project Totals:	0	0	0	0	50
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 may be eligible for ICBC funding.							
				Unfunded Future Projects	0	210	0	0	0
			210	Project Totals:	0	210	0	0	0
55		#3278 Pidherny Recreation Site Improvements							
		To develop concepts for short and long term improvements for the access road and parking areas for the Pidherny Recreation Site and North Nechako area, this addresses concerns raised around health & safety issues from the multi-user groups.							
				Unfunded Future Projects	0	0	336	0	0
			336	Project Totals:	0	0	336	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
56	#3290	Westgate and Hwy 16 Improvement							
		Capital upgrade to resolve the traffic conflicts and operational concerns at the existing Westgate Ave intersections with the frontage road and Highway 16 Intersection.							
				Unfunded Future Projects	0	200	0	0	0
			200	Project Totals:	0	200	0	0	0
Transportation & Technical Services Total:			5,548		0	410	861	552	3,725
1-General Fund Total:			55,341		0	11,726	24,858	6,130	12,626

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
3-Sewer Fund									
Sewer Operations									
57	#0511	Forcemain PW117 Tomlin Road Replacement							
		Replace, upgrade or new forcemain to accommodate growth in the Hart area subject to planning assessment recommendations.							
				Unfunded Future Projects	0	200	3,000	0	0
			3,200	Project Totals:	0	200	3,000	0	0
58	#0537	Sanitary North/Central Relief							
		Sanitary north/central relief project to accommodate growth and development.							
				Unfunded Future Projects	0	0	0	0	900
			900	Project Totals:	0	0	0	0	900
59	#0538	Sanitary Otway/Tabor Relief							
		Install sanitary sewer main in the Heritage/Otway subdivision area.							
				Unfunded Future Projects	0	0	0	0	410
			410	Project Totals:	0	0	0	0	410

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
60	#0901	Blackburn Lagoon System Upgrades							
		Upgrades to the Lagoon System to meet Ministry of Environment standards and may double the existing capacity. Efforts to mitigate the inflow and infiltration into the collection system may reduce or delay the need for lagoon upgrades. Upgrades include a bypass pump at PW117 to meet spring freshet conditions when inflow is at its peak.							
				Unfunded Future Projects	0	0	0	1,200	1,000
			2,200	Project Totals:	0	0	0	1,200	1,000
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	3,000	0	0
			3,000	Project Totals:	0	0	3,000	0	0
62	#3223	Sanitary Liftstation PW102 Lower Patricia Replacement							
		Replace Sanitary Liftstation PW102 located at Lower Patricia Blvd. , which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents.							
				Unfunded Future Projects	0	0	100	1,000	5,000
			6,100	Project Totals:	0	0	100	1,000	5,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
63	#3409	PW126 Hart Sewage Liftstation Upgrade							
		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.							
				Unfunded Future Projects	0	7,300	0	0	0
			7,300	Project Totals:	0	7,300	0	0	0
Sewer Operations Total:			23,110		0	7,500	6,100	2,200	7,310
3-Sewer Fund Total:			23,110		0	7,500	6,100	2,200	7,310

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
4-Water Fund									
Water Operations									
64	#0087	Lower Hart Water Main							
		Install water main loop on Northwood Pulpmill Road from Aberdeen Road to Clubhouse Drive. Required to improve fire protection for existing and future development - McTavish Road. Phase 1 was completed in 2018; water main was constructed from Aberdeen Rd to Clubhouse Dr along Northwood Pulpmill Rd. Phase 2 is the continued installation of 350mm diameter water main from Aberdeen Rd to Blueberry Rd to improve reliability of the system by replacing old AC water main on the east side of Hwy 97N that has had numerous breaks over the past 10 years.							
				Unfunded Future Projects	0	0	0	200	3,000
			3,200	Project Totals:	0	0	0	200	3,000
65	#0743	River Rd Water Main Extension							
		Extend the transmission supply water main along River Rd from the existing water main at River Rd and Foley Cres to pump station PW623 located at Upper Patricia Blvd and Hwy 16 East.							
				Unfunded Future Projects	0	0	0	0	2,300
			2,300	Project Totals:	0	0	0	0	2,300
66	#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	1,150	0
			1,150	Project Totals:	0	0	0	1,150	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
67		#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	150	0
			150	Project Totals:	0	0	0	150	0
68		#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	1,000	0
			1,000	Project Totals:	0	0	0	1,000	0
69		#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	0	0	100
			100	Project Totals:	0	0	0	0	100

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2024	2025	2026	2027	2028
Water Operations Total:			7,900		0	0	0	2,500	5,400
4-Water Fund Total:			7,900		0	0	0	2,500	5,400
Grand Total:			86,351		0	19,226	30,958	10,830	25,336

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
1-General Fund									
Development Planning and Administration									
1	#0697	South Ft George Flood Protection							
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.							
				Unfunded Future Projects	900	1,000	0	0	0
			1,900	Project Totals:	900	1,000	0	0	0
2	#0701	Flood Protect Various Risk Areas							
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.							
				Unfunded Future Projects	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
3	#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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
Development Planning and Administration Total:			3,525		2,025	1,125	125	125	125

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Facility Maintenance										
	4	#3208 Janitorial Equip-Replace Floor Scrubbers								
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.								
				Unfunded Future Projects	101	67	67	67	67	67
			369	Project Totals:	101	67	67	67	67	67
	5	#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. 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.								
				Unfunded Future Projects	200	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
	6	#3432 Civic Facilities HVAC System Renewal							
		<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>							
				Unfunded Future Projects	383	402	422	443	465
			2,116	Project Totals:	383	402	422	443	465

7 #3433 Civic Facilities Electrical System Renewal

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.

Priority project for 2024 is the Exhibition Park Grounds

				Unfunded Future Projects	319	335	352	369	388
			1,763	Project Totals:	319	335	352	369	388

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
	8	#3434 Civic Facilities Plumbing System Renewal							
		<p>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.</p>							
				Unfunded Future Projects	383	402	422	443	465
			2,116	Project Totals:	383	402	422	443	465
	9	#3435 Civic Facilities Lighting System Renewal							
		<p>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).</p>							
				Unfunded Future Projects	191	201	211	222	233
			1,058	Project Totals:	191	201	211	222	233
Facility Maintenance Total:			8,421		1,577	1,607	1,674	1,744	1,818

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Fleet Services										
	10	#0431 Mobile Equipment Replacement								
		Annual replacement of vehicles currently part of the City fleet.								
				Unfunded Future Projects	3,668	5,626	1,810	1,570	2,081	
			14,754	Project Totals:	3,668	5,626	1,810	1,570	2,081	
	11	#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, 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:			15,254		3,768	5,726	1,910	1,670	2,181	

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
IT Services										
	12	#0715 IT Maintenance								
		Support existing on-premise IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).								
				Unfunded Future Projects	232	202	207	227	207	
			1,075	Project Totals:	232	202	207	227	207	
	13	#0720 IT Upgrades								
		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).								
				Unfunded Future Projects	130	145	105	150	135	
			665	Project Totals:	130	145	105	150	135	
	14	#0724 IT Renewal								
		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).								
				Unfunded Future Projects	555	190	270	190	355	
			1,560	Project Totals:	555	190	270	190	355	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
15	#0727	IT New							
		Implement new IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Infrastructure, Platform, Desktop) that do not currently exist.							
				Unfunded Future Projects	145	160	175	230	230
			940	Project Totals:	145	160	175	230	230
IT Services Total:			4,240		1,062	697	757	797	927

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Parks										
16	#0311	Tree Planting Greening the City								
		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.								
				Unfunded Future Projects	67	70	74	78	81	
			370	Project Totals:	67	70	74	78	81	
17	#0853	Lower Patricia Greenway								
		The project includes a plan and construction of 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	372	532	0	0	0	
			904	Project Totals:	372	532	0	0	0	
18	#0931	Boulevard Restoration								
		This project includes upgrades to existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvement would include irrigation system enhancements, edging, and tree/shrub planting. The hard surface areas of the boulevards would be upgraded to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.								
				Unfunded Future Projects	214	225	236	248	261	
			1,185	Project Totals:	214	225	236	248	261	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
19		#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 2024 will include granular and paved pathway and trail rehabilitation along the Heritage River Trail.							
				Unfunded Future Projects	335	352	369	388	407
			1,851	Project Totals:	335	352	369	388	407
20		#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.							
				Unfunded Future Projects	335	352	369	388	407
			1,851	Project Totals:	335	352	369	388	407
21		#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	335	352	369	388	407
			1,851	Project Totals:	335	352	369	388	407

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
22	#3039	Cpl Darren Fitzpatrick Bravery Park Washroom							
		<p>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.</p>							
				Unfunded Future Projects	0	300	0	0	0
			300	Project Totals:	0	300	0	0	0
Parks Total:			8,313		1,658	2,183	1,418	1,489	1,564

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Project Delivery										
	23	#1467 Accessibility Improvements								
		<p>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.</p>								
				Unfunded Future Projects	150	150	150	150	150	150
			750	Project Totals:	150	150	150	150	150	150
Project Delivery Total:			750		150	150	150	150	150	150

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Roads										
	24	#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	3,000	0	0	0	0	0
			3,000	Project Totals:	3,000	0	0	0	0	0
	25	#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	8,679	9,113	9,568	10,047	10,549	
			47,955	Project Totals:	8,679	9,113	9,568	10,047	10,549	
	26	#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	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
27	#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	300	1,026	0
			1,326	Project Totals:	0	0	300	1,026	0
28	#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	5,000	0	0	0	0
			5,000	Project Totals:	5,000	0	0	0	0
29	#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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
30	#0672	Glen Lyon Way Extension							
		Extend Glen Lyon Way from St. Patrick to Domano Blvd.							
				Unfunded Future Projects	0	0	200	1,800	0
			2,000	Project Totals:	0	0	200	1,800	0
31	#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	1,000	5,000	0	0	0
			6,000	Project Totals:	1,000	5,000	0	0	0
32	#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	10,000	10,000	0
			20,000	Project Totals:	0	0	10,000	10,000	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
33	#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
34	#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	1,914	2,010	2,111	2,216	2,327
			10,578	Project Totals:	1,914	2,010	2,111	2,216	2,327
35	#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	1,030	0	0	0	0
			1,030	Project Totals:	1,030	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
36		#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	500	0	0	0	0
			500	Project Totals:	500	0	0	0	0
37		#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
38		#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	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
39	#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
40	#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	536	563	591	621	652
			2,962	Project Totals:	536	563	591	621	652
41	#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 Shas Ti Kelly Road Secondary School 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.							
				Unfunded Future Projects	700	0	0	0	0
			700	Project Totals:	700	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
42	#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
43	#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	268	281	295	310	326
			1,481	Project Totals:	268	281	295	310	326
Roads Total:			156,083		29,457	24,047	33,745	37,500	31,333

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
Storm Drainage									
44		#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	1,150	0
			1,150	Project Totals:	0	0	0	1,150	0
45		#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	420	0	0	0	0
			420	Project Totals:	420	0	0	0	0
46		#0679 Storm Outfall BCR Danson							
		Improve the drainage courses and outfalls as required to accommodate increased development.							
				Unfunded Future Projects	380	0	0	0	0
			380	Project Totals:	380	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
47		#1439 Winnipeg Street 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	4,000	0	0	0	0
			4,000	Project Totals:	4,000	0	0	0	0

48 #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	140	147	155	162	170
			774	Project Totals:	140	147	155	162	170

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
49	#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	150	1,700	0
			1,850	Project Totals:	0	0	150	1,700	0
50	#3321	Stormwater System Renewal							
		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.							
				Unfunded Future Projects	2,927	3,014	3,104	3,201	3,300
			15,546	Project Totals:	2,927	3,014	3,104	3,201	3,300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
51	#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.							
				Unfunded Future Projects	296	311	326	342	359
			1,634	Project Totals:	296	311	326	342	359
52	#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.							
				Unfunded Future Projects	190	200	210	221	232
			1,053	Project Totals:	190	200	210	221	232
Storm Drainage Total:			26,807		8,353	3,672	3,945	6,776	4,061

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2029	2030	2031	2032	2033	
Street Lighting										
	53	#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	355	0	0	0	0	0
			355	Project Totals:	355	0	0	0	0	0
	54	#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	400
			2,000	Project Totals:	400	400	400	400	400	400
Street Lighting Total:			2,355		755	400	400	400	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
Transportation & Technical Services									
	55	#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	325	0	0	0	0
			325	Project Totals:	325	0	0	0	0
	56	#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	1,050	1,050	0
			2,100	Project Totals:	0	0	1,050	1,050	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
57	#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:			4,925		825	500	1,550	1,550	500
1-General Fund Total:			230,672		49,630	40,106	45,674	52,202	43,059

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
2-District Energy Fund									
District Energy									
	58	#3410 District Energy System							
		<p>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).</p>							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
<hr/>									
		District Energy Total:	1,000		200	200	200	200	200
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		2-District Energy Fund Total:	1,000		200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
3-Sewer Fund									
Sewer Operations									
59	#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	200	1,500	0	0	0
			1,700	Project Totals:	200	1,500	0	0	0
60	#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	500	0	0	0	0
			500	Project Totals:	500	0	0	0	0
61	#1031	Sanitary Collection System - Renewal							
		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.							
				Unfunded Future Projects	894	939	986	1,036	1,089
			4,944	Project Totals:	894	939	986	1,036	1,089

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
62	#1168	Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Unfunded Future Projects	236	263	323	208	168
			1,199	Project Totals:	236	263	323	208	168
63	#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	1,000	0	0	0
			1,000	Project Totals:	0	1,000	0	0	0
64	#1492	Sanitary Forcemain and Liftstations Upgrade							
		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.							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
65		#3221 Wastewater Treatment Plant Renewal							
		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.							
				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
66		#3224 Wastewater Treatment Plant New Components							
		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.							
				Unfunded Future Projects	650	650	650	650	650
			3,250	Project Totals:	650	650	650	650	650
67		#3329 Sanitary Forcemain and Liftstation Renewal							
		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.							
				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)				
					2029	2030	2031	2032	2033
68	#3413	Sanitary Collection System New							
		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.							
				Unfunded Future Projects	644	676	710	745	781
			3,556	Project Totals:	644	676	710	745	781
69	#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.							
				Unfunded Future Projects	263	276	290	304	318
			1,451	Project Totals:	263	276	290	304	318
Sewer Operations Total:			32,600		6,387	8,304	5,959	5,943	6,006
3-Sewer Fund Total:			32,600		6,387	8,304	5,959	5,943	6,006

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
4-Water Fund									
Water Operations									
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	1,000	4,000	0
			5,000	Project Totals:	0	0	1,000	4,000	0
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	500	4,500	0	0	0
			5,000	Project Totals:	500	4,500	0	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	100	2,500	3,000	0	0
			5,600	Project Totals:	100	2,500	3,000	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
73	#1169	Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Unfunded Future Projects	664	406	346	91	168
			1,674	Project Totals:	664	406	346	91	168
74	#1227	New Pressure Zone 2 Reservoir							
		Construct a new reservoir to provide reliable water to Pressure Zone 2.							
				Unfunded Future Projects	0	4,000	1,550	0	0
			5,550	Project Totals:	0	4,000	1,550	0	0
75	#1391	Construction Tools and Equipment							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Unfunded Future Projects	25	25	25	25	25
			125	Project Totals:	25	25	25	25	25

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
76	#3184	Water Facilities New							
		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.							
				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100
77	#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 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.							
				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)				
					2029	2030	2031	2032	2033
78	#3186	Repurpose PW601/Decommission PW602							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	4,000	4,000	0	0	0
			8,000	Project Totals:	4,000	4,000	0	0	0
79	#3298	Pump Station PW614 Replacement							
		New Pump Station to be constructed to meet current and future water supply needs for the Blackburn area. Station will be designed to fire flow needs to of the area.							
				Unfunded Future Projects	0	100	1,100	400	0
			1,600	Project Totals:	0	100	1,100	400	0
80	#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)				
					2029	2030	2031	2032	2033
81	#3415	Water Distribution System Renewal							
		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.							
				Unfunded Future Projects	4,000	4,000	2,000	4,000	4,000
			18,000	Project Totals:	4,000	4,000	2,000	4,000	4,000
82	#3416	Water Distribution System New							
		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.							
				Unfunded Future Projects	800	2,000	800	2,000	5,000
			10,600	Project Totals:	800	2,000	800	2,000	5,000
Water Operations Total:			66,149		11,089	22,531	10,821	11,516	10,193

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2029	2030	2031	2032	2033
4-Water Fund Total:			66,149		11,089	22,531	10,821	11,516	10,193
Grand Total:			330,421		67,306	71,141	62,655	69,861	59,458