

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>1-General Fund</b>									
<b>Bylaw Services</b>									
	1	<b>#3449 Bylaw Utility Vehicles and Trailers New</b>							
		To purchase two utility vehicles side by side units and two trailers for Bylaw Services. These units will assist bylaw officers to access off-road areas with encampments in the woods, quadding and dirt biking complaints, various animal control functions where vehicles cannot access for quick responses.							
				MFA Debt Proceeds	160	0	0	0	0
			<b>160</b>	<b>Project Totals:</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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		<b>Bylaw Services Total:</b>	<b>160</b>		<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Cemetery</b>									
	2	<b>#0302 Memorial Park Cemetery Upgrade</b>							
		Upgrade and develop the cemetery, consistent with the Cemetery Development and Management Plan. Projects planned for 2025 include the addition of a columbaria space outside the mausoleum and enhanced landscaping to the existing entrance at Ferry Avenue.							
				General Infrastructure Reinvestment Fund	315	0	0	0	0
			<b>315</b>	<b>Project Totals:</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Cemetery Total:</b>			<b>315</b>		<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Development Planning and Administration</b>									
	<b>3</b>	<b>#1503 Off-Site Works</b>							
		Install off-site works improvements that are not required by the Subdivision and Development Servicing Bylaw, but are required to meet City standards on sites adjacent to future development.							
				Capital Expenditure Reserve	24	25	25	25	25
				BC Growing Communities Fund	96	100	100	100	100
			<b>620</b>	<b>Project Totals:</b>	<b>120</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
	<b>4</b>	<b>#3188 Climate Action Initiatives</b>							
		Undertake various climate mitigation and adaptation initiatives as outlined in the Local Government Climate Action Program (LGCAP). To be funded by the provincial LGCAP Program.							
				Local Government Climate Action Reserve	250	250	250	250	250
			<b>1,250</b>	<b>Project Totals:</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Development Planning and Administration Total:</b>			<b>1,870</b>		<b>370</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Events &amp; Civic Centre</b>									
	5	<b>#3418 PG Conference and Civic Centre Door Refurbishment &amp; Access Control</b>							
		To refurbish all public facing interior doors & hardware; add access control to public and staff areas to provide secure spaces for operators & users.							
				General Infrastructure Reinvestment Fund	252	0	0	0	0
			<b>252</b>	<b>Project Totals:</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6	<b>#3453 PG Conference and Civic Centre Kitchen Equipment Renewal</b>							
		Ongoing replacement and renewal of kitchen equipment at the Prince George Conference and Civic Centre.							
				General Infrastructure Reinvestment Fund	79	83	87	91	96
			<b>435</b>	<b>Project Totals:</b>	<b>79</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>
	7	<b>#3454 PG Conference and Civic Centre Furniture &amp; Equipment Renewal</b>							
		Ongoing replacement and renewal of furniture and equipment at the Prince George Conference and Civic Centre.							
				General Infrastructure Reinvestment Fund	79	83	87	91	96
			<b>435</b>	<b>Project Totals:</b>	<b>79</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>
<b>Events &amp; Civic Centre Total:</b>			<b>1,122</b>		<b>410</b>	<b>165</b>	<b>174</b>	<b>182</b>	<b>191</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Exhibition Park &amp; Community Arenas</b>									
	8	<b>#3428 CN Centre Curtain Winches New</b>							
		To purchase and install four curtain winches and slings used during shows at the CN Centre.							
				BC Growing Communities Fund	37	0	0	0	0
				Northern Capital and Planning Reserve	10	0	0	0	0
			<b>47</b>	<b>Project Totals:</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9	<b>#3452 CN Centre Kin Arenas Kitchen Equipment Renewal</b>							
		Ongoing replacement of kitchen equipment for CN Centre and Kin arenas to maintain standard of service for events.							
				General Infrastructure Reinvestment Fund	79	83	87	91	96
			<b>435</b>	<b>Project Totals:</b>	<b>79</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>
<b>Exhibition Park &amp; Community Arenas Total:</b>			<b>482</b>		<b>126</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Facility Maintenance</b>									
10	#3208	Janitorial Equip-Replace Floor Scrubbers							
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.							
				MFA Debt Proceeds	20	139	14	40	101
			<b>314</b>	<b>Project Totals:</b>	<b>20</b>	<b>139</b>	<b>14</b>	<b>40</b>	<b>101</b>
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
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
12	#3450	18th Ave City Yard Security Renewal							
		Replace the north fence, replace existing security cameras, and add additional cameras to increase security coverage of the 18th Avenue city works and operations yard.							
				General Infrastructure Reinvestment Fund	310	0	0	0	0
			<b>310</b>	<b>Project Totals:</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance Total:</b>			<b>3,124</b>		<b>830</b>	<b>639</b>	<b>514</b>	<b>540</b>	<b>601</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Fire &amp; Rescue Services</b>									
	13	<b>#3406 Fire Services Hose Renewal</b>							
		To replace existing Fire hoses and associated components to meet safety requirements. These hoses deliver water to the truck from the hydrant and fire hoses that delivers water from the truck to the house that are no longer meeting National Fire Protection Association (NFPA) requirements due to age and condition.							
				MFA Debt Proceeds	50	0	50	0	0
			<b>100</b>	<b>Project Totals:</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
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<b>Fire &amp; Rescue Services Total:</b>			<b>100</b>		<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Fleet Services</b>									
	14	<b>#0431 Mobile Equipment Replacement</b>							
		Annual replacement of vehicles currently part of the City fleet.							
				MFA Debt Proceeds	4,178	3,007	3,959	6,415	3,136
			<b>20,694</b>	<b>Project Totals:</b>	<b>4,178</b>	<b>3,007</b>	<b>3,959</b>	<b>6,415</b>	<b>3,136</b>
	15	<b>#3226 Fleet Shop Equipment Replacement</b>							
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists.							
				General Infrastructure Reinvestment Fund	100	100	100	100	100
			<b>500</b>	<b>Project Totals:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	16	<b>#3442 Fleet Column Lifts Hoist System Renewal</b>							
		Fleet Services to purchase six new 19,000Lbs Capacity Column Lifts to meet the functional requirement for daily, monthly and annual inspections and maintenance of the City's Fleet of Heavy Duty Equipment and Trucks. These six units will replace six aging units that are reaching the end of serviceable life.							
				MFA Lease Proceeds	140	0	0	0	0
			<b>140</b>	<b>Project Totals:</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fleet Services Total:</b>			<b>21,334</b>		<b>4,418</b>	<b>3,107</b>	<b>4,059</b>	<b>6,515</b>	<b>3,236</b>



# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
<b>IT Services</b>										
	17	<b>#0715 IT Maintenance</b>								
		This recurring program is to support existing IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).								
				Computer Reserve	280	266	254	215	296	
			<b>1,311</b>	<b>Project Totals:</b>	<b>280</b>	<b>266</b>	<b>254</b>	<b>215</b>	<b>296</b>	
	18	<b>#0720 IT Upgrades</b>								
		This recurring program is to improve or enhance features and/or functionality of existing IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).								
				Computer Reserve	682	308	150	151	453	
			<b>1,744</b>	<b>Project Totals:</b>	<b>682</b>	<b>308</b>	<b>150</b>	<b>151</b>	<b>453</b>	
	19	<b>#0724 IT Renewal</b>								
		This recurring program is to replace and renew broken, obsolete or unsupported IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).								
				Computer Reserve	780	523	371	469	242	
			<b>2,385</b>	<b>Project Totals:</b>	<b>780</b>	<b>523</b>	<b>371</b>	<b>469</b>	<b>242</b>	

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
20	#0727	IT New							
		This recurring program is to 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	525	485	630	295	370
			2,305	<b>Project Totals:</b>	<b>525</b>	<b>485</b>	<b>630</b>	<b>295</b>	<b>370</b>
<b>IT Services Total:</b>			<b>7,745</b>		<b>2,267</b>	<b>1,582</b>	<b>1,405</b>	<b>1,130</b>	<b>1,361</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Off-Street Parking</b>									
	21	#3456 Paid Parking Lot Renewal							
		<p>This program will be to invest in hard surfaced paid parking lots owned by the City of Prince George requiring reinvestment and include the Royal Parking lot on 2nd Ave, the Columbus Lot on 2nd Ave and the Earl Brown Lot on 6th Ave. The condition of the hard surfacing of these parking lots currently range from fair to very poor condition and are nearing or at the end of their service lives. Additionally, these lots have outdated infrastructure that either needs to be replaced or removed to meet modern standards and levels of service. Renewal to these paid parking lots will ensure level of service is maintained and improve level of safety to users through renewal to hard surfacing, lighting, accessibility and other asset renewal needs.</p>							
				Offstreet Parking Reserve	390	190	0	0	0
			<b>580</b>	<b>Project Totals:</b>	<b>390</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Off-Street Parking Total:</b>			<b>580</b>		<b>390</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
<b>Parks</b>										
	22	<b>#0311 Tree Planting Greening the City</b>								
		This program 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.								
				General Infrastructure Reinvestment Fund	55	58	61	64	67	
			<b>305</b>	<b>Project Totals:</b>	<b>55</b>	<b>58</b>	<b>61</b>	<b>64</b>	<b>67</b>	
	23	<b>#1097 Trails Renewal</b>								
		This program is to renew and 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.								
				Canada Community Building Fund	220	231	243	255	268	
				General Infrastructure Reinvestment Fund	56	58	61	64	68	
			<b>1,523</b>	<b>Project Totals:</b>	<b>276</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>	

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
24	#1385	<b>Park Washroom Renewal</b>							
		This program is for the renewal of 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. With two washrooms remaining since this program's inception, 2025 washroom renewal will focus on Gyro Park.							
				General Infrastructure Reinvestment Fund	500	500	0	0	0
			<b>1,000</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
25	#3276	<b>Carrie Jane Gray Park Upgrade</b>							
		This multi-year program 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 completed in 2024 will be used to inform this multi-year capital program and projects.							
				BC Growing Communities Fund	1,463	462	578	2,349	0
				DCC: Parkland	437	138	173	702	0
			<b>6,300</b>	<b>Project Totals:</b>	<b>1,900</b>	<b>600</b>	<b>750</b>	<b>3,050</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
26	#3313	<b>Neighbourhood Park Development New</b>							
		<p>This program would see the construction of undeveloped neighborhood parks to serve area residents. Each neighborhood park would require base construction with the development of a playground, trails, lawn, trees, and other site amenities. The program has been developed to utilize recommendations from the Park Strategy for underserved areas of these parks and may be eligible for development growth contributions and to occur as required. In 2025 the focus will be on Chancellor Park. Public consultation completed in 2024 will help to determine what the new park will look like once completed.</p>							
			BC Growing Communities Fund	400	0	0	0	0	0
			Northern Capital and Planning Reserve	100	0	0	0	0	0
			<b>500</b>	<b>Project Totals:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27	#3332	<b>Ball Diamond and Sport Field Renewal</b>							
		<p>This program 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, to upgrade field lighting to LED technology, 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 2025 will see LED field lighting renewal to finalize Spruce City Stadium and initiating Freeman Park.</p>							
			General Infrastructure Reinvestment Fund	190	190	190	190	190	190
			Canada Community Building Fund	760	760	760	760	760	760
			<b>4,750</b>	<b>Project Totals:</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
28	#3392	<b>Hard Surface Court Renewal</b>							
		<p>This recurring program for hard surface court renewal will work to address resurfacing of these hard surface courts and associated court amenities renewal as necessary which can include tennis courts, basketball courts, lacrosse box and skate parks. 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 are used in combination with community demand. 2025 projects include asphalt resurfacing of priority hard surface courts, line painting and replacement of other related park assets and necessary amenities.</p>							
				Canada Community Building Fund	176	185	194	204	214
				General Infrastructure Reinvestment Fund	44	46	49	51	54
			<b>1,218</b>	<b>Project Totals:</b>	<b>221</b>	<b>232</b>	<b>243</b>	<b>255</b>	<b>268</b>
<b>Parks Total:</b>			<b>15,596</b>		<b>4,401</b>	<b>2,629</b>	<b>2,308</b>	<b>4,638</b>	<b>1,620</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
<b>Project Delivery</b>										
	29	<b>#1467 Accessibility Upgrades</b>								
		Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion. Future years would see accessibility improvements to various Civic Facilities as well as park infrastructure to support inclusive, age-friendly use of City facilities.								
				BC Growing Communities Fund	150	150	150	150	150	
			<b>750</b>	<b>Project Totals:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
	30	<b>#3280 Civic Centre BAS &amp; Chiller Renewal</b>								
		Replacement and renewal 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.								
				MFA Debt Proceeds	3,260	0	0	0	0	0
			<b>3,260</b>	<b>Project Totals:</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
31	#3331	<b>Parking Lot Renewal</b>							
		<p>This program will focus on reinvesting in civic building parking lots such as the Civic Centre and arenas, as well as paved parking lots in parks and at the cemetery. The City owns over 180,000 m2 of paved parking lots that have an estimated service life of 34 years, some of which are at the end of their service life. Based on the recent condition assessment of these parking lots, there are 3 lots totaling 18,500 m2 that are in poor to very poor condition and past their service life. 2025 Parking Lot Renewal is planned for the RCMP small offsite parking lot, 18th Ave Yard Roads parking area and Fire Hall #2.</p>							
			Canada Community Building Fund	558	160	160	160	160	
			General Infrastructure Reinvestment Fund	139	40	40	40	40	
			<b>1,497</b>	<b>Project Totals:</b>	<b>697</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
32	#3425	<b>Two Rivers Art Gallery HVAC Renewal</b>							
		<p>Replacement and renewal 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.</p>							
			General Infrastructure Reinvestment Fund	2,740	0	0	0	0	
			<b>2,740</b>	<b>Project Totals:</b>	<b>2,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
33	#3432	<b>Civic Facilities HVAC System Renewal</b>							
		<p>This multi year program is to replace and/or renew existing civic facilities heating, ventilation and air conditioning systems (HVAC) and related components that have been identified to be in fair to poor condition to ensure the community assets continue to provide service to the community and can include the evaluation and implementation of energy reduction opportunities and facilitate greenhouse gas reduction. Components include (but are not limited to) exhaust fans, roof-top units, boilers, furnaces, unit heaters, ductwork, grilles, DX cooling, motors, blowers, etc.) Priority project for 2024 is the Exhibition Park Grounds and SPCA Building.</p>							
				General Infrastructure Reinvestment Fund	315	331	347	365	383
			<b>1,741</b>	<b>Project Totals:</b>	<b>315</b>	<b>331</b>	<b>347</b>	<b>365</b>	<b>383</b>
34	#3433	<b>Civic Facilities Electrical System Renewal</b>							
		<p>This multi year renewal program is to replace and renew existing civic facilities electrical system and related components that have been identified to be in poor condition or at end-of-life to ensure the community assets continue to provide service to the community. Components may include (but not limited to) breakers, auto transfer switches, panels, transformers, motors, emergency lights, exit lights, fire alarm, etc. Intent is not to include lighting in this category.</p> <p>Priority project for 2024 is the Exhibition Park Grounds</p>							
				General Infrastructure Reinvestment Fund	263	276	289	304	319
			<b>1,450</b>	<b>Project Totals:</b>	<b>263</b>	<b>276</b>	<b>289</b>	<b>304</b>	<b>319</b>

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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
35		<b>#3434 Civic Facilities Plumbing System Renewal</b>							
		This multi year renewal program is to replace and renew existing civic facilities plumbing system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) plumbing fixture replacement, valve/device replacement, hot water tanks, backflow preventer, drinking fountain, motors/blowers, etc. Priority projects for 2024 are CN Centre (Phase 1), B. Harkins Library and RCMP.							
				General Infrastructure Reinvestment Fund	315	331	347	365	383
			<b>1,741</b>	<b>Project Totals:</b>	<b>315</b>	<b>331</b>	<b>347</b>	<b>365</b>	<b>383</b>
36		<b>#3435 Civic Facilities Lighting System Renewal</b>							
		This multi year renewal program is to replace and renew existing civic facilities lighting system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) interior light fixtures, exterior light fixtures, energy savings components (controls/devices).							
				General Infrastructure Reinvestment Fund	158	165	174	182	191
			<b>870</b>	<b>Project Totals:</b>	<b>158</b>	<b>165</b>	<b>174</b>	<b>182</b>	<b>191</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
37		<b>#3455 Plaza Parkade Guardrail Renewal</b>							
		<p>This project at the Plaza Parkade will remove all the existing guardrails and replace them with new guardrail posts and horizontal guards with metal mesh that will cover all openings. This project has been identified as a high priority repair from a 2023 Plaza Parkade assessment recommendations. Renewal of the existing aging guardrails will bring them to current Building Code requirements reducing the hazard.</p>							
			Offstreet Parking Reserve	606	0	0	0	0	0
			<b>606</b>	<b>Project Totals:</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
38		<b>#3457 Library Skylight Renewal</b>							
		<p>The existing skylight for the Bob Harkins Library located in the downtown dates back to the early 80's and is at end of life and will need to be removed and replaced with a maintenance free design. The option for removal and replacement to a design with clerestory windows installed on the high walls to optimize natural lighting has been determined.</p>							
			General Infrastructure Reinvestment Fund	175	0	0	0	0	0
			Canada Community Building Fund	700	0	0	0	0	0
			<b>875</b>	<b>Project Totals:</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project Delivery Total:</b>			<b>15,530</b>		<b>9,378</b>	<b>1,453</b>	<b>1,508</b>	<b>1,566</b>	<b>1,626</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Roads</b>									
	39	<b>#0399 Road Rehabilitation</b>							
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.							
				Road Rehab Reserve	7,000	7,300	7,600	7,900	8,679
			<b>38,479</b>	<b>Project Totals:</b>	<b>7,000</b>	<b>7,300</b>	<b>7,600</b>	<b>7,900</b>	<b>8,679</b>
	40	<b>#1093 Sidewalk and Walkway Renewal</b>							
		Reconstruct and renew 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	1,260	1,323	1,389	1,459	1,532
				General Infrastructure Reinvestment Fund	315	331	347	365	383
			<b>8,703</b>	<b>Project Totals:</b>	<b>1,575</b>	<b>1,654</b>	<b>1,736</b>	<b>1,823</b>	<b>1,914</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
41	#1489	<b>Sidewalks New</b>							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				DCC: Roads	331	347	365	383	402
				BC Growing Communities Fund	110	116	122	128	134
			<b>2,437</b>	<b>Project Totals:</b>	<b>441</b>	<b>463</b>	<b>486</b>	<b>511</b>	<b>536</b>

## 42 #3138 Handlen Rd Upgrades

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.

	Northern Capital and Planning Reserve	140	0	0	0	0
	BC Growing Communities Fund	560	0	0	0	0
	<b>700</b>	<b>Project Totals:</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
43	#3366	<b>General Bridge Renewal</b>							
		Maintain bridges and extend their service lives. There are ten major bridges within the City of Prince George and a number of small wooden bridges. In 2020 COWI Engineers provided an assessment of the ten major bridges along with recommendations for maintenance and repairs.							
				Road Rehab Reserve	221	232	243	255	268
			<b>1,218</b>	<b>Project Totals:</b>	<b>221</b>	<b>232</b>	<b>243</b>	<b>255</b>	<b>268</b>
44	#3443	<b>Tractor With Flail Mower New</b>							
		To purchase a 4X4 Tractor with Mid Mounted Boom Mower 50" Flail head for roadside brushing. Currently the City of Prince George utilizes a brush cutter on a 871G Motor Grader and is limited by the sheer size and lack of maneuverability of this unit. Roads Division then contracts the remainder of the work. The City of Prince George is required to maintain all open shoulder and ditched corridors within it's boundaries. Eliminating hazards overgrown vegetation and organics that can impair sightlines and roadway signage . The implementation of this unit will allow the City of Prince George to ensure all areas of concern are addressed in a timely fashion and subsequently reducing Service Requests related to these areas.							
				MFA Debt Proceeds	400	0	0	0	0
			<b>400</b>	<b>Project Totals:</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Roads Total:</b>			<b>51,937</b>		<b>10,337</b>	<b>9,648</b>	<b>10,066</b>	<b>10,489</b>	<b>11,397</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Storm Drainage</b>									
	45	<b>#0859 Watershed Monitoring Stations New</b>							
		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.							
				Storm Sewer Reserve	35	35	0	0	0
			<b>70</b>	<b>Project Totals:</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
	46	<b>#1500 Drainage Upgrades</b>							
		This drainage upgrades program supports response to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.							
				DCC: Drainage	52	55	57	60	63
				Capital Expenditure Reserve	63	67	70	74	77
			<b>638</b>	<b>Project Totals:</b>	<b>115</b>	<b>122</b>	<b>127</b>	<b>134</b>	<b>140</b>



# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
47	#3321	<b>Stormwater System Renewal</b>							
		The annual stormwater system renewal program includes activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing assets and disposal of old assets, lowering of operating costs, and bringing an asset up to current code/standards. The renewal program will include, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, ditch renewal, electrical, SCADA, communications, property acquisitions and necessary encumbrances. Renewing the stormwater system is essential to prevent flooding, erosion, sedimentation/degradation of water quality and negative impact on aquatic life.							
				MFA Debt Proceeds	2,620	2,692	2,767	2,846	2,927
			<b>13,852</b>	<b>Project Totals:</b>	<b>2,620</b>	<b>2,692</b>	<b>2,767</b>	<b>2,846</b>	<b>2,927</b>
48	#3411	<b>Stormwater System Upgrade</b>							
		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	97	102	107	113	118
				Canada Community Building Fund	145	153	161	169	178
			<b>1,343</b>	<b>Project Totals:</b>	<b>242</b>	<b>255</b>	<b>268</b>	<b>282</b>	<b>296</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
49	#3412	<b>Stormwater System New</b>							
		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.							
				Canada Community Building Fund	95	100	104	109	114
				Capital Expenditure Reserve	63	66	70	73	76
			<b>870</b>	<b>Project Totals:</b>	<b>158</b>	<b>166</b>	<b>174</b>	<b>182</b>	<b>190</b>
<b>Storm Drainage Total:</b>			<b>16,773</b>		<b>3,170</b>	<b>3,270</b>	<b>3,336</b>	<b>3,444</b>	<b>3,553</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Street Lighting</b>									
	50	#3116 Street Light Renewal							
		Program to replace and renewal of street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. Approximately 2500 lights are over 40 years old.							
				General Infrastructure Reinvestment Fund	400	400	400	400	400
			<b>2,000</b>	<b>Project Totals:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<hr/>									
<b>Street Lighting Total:</b>			<b>2,000</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>Transportation &amp; Technical Services</b>									
51	#1443	<b>School and Playground Sign Upgrade</b>							
		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.							
			Northern Capital and Planning Reserve	100	0	0	0	0	0
			Canada Community Building Fund	150	0	0	0	0	0
			<b>250</b>	<b>Project Totals:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52	#3219	<b>Pedestrian/Traffic Safety Upgrades</b>							
		Program to 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	100	100	100	100	100	100
			BC Growing Communities Fund	400	400	400	400	400	400
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
53		<b>#3249 Traffic Controller and Signal Optical Detection Renewal</b>							
		Program to replace and renew traffic controller, traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
		General Infrastructure Reinvestment Fund			30	32	32	32	32
		BC Growing Communities Fund			45	48	48	48	48
		<b>395</b>		<b>Project Totals:</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
54		<b>#3445 Lansdowne/Ferry Ave. Right Turn Lane Upgrade</b>							
		Realign the intersection of Lansdowne and Ferry Avenue to improve intersection operation by adding a right turn lane.							
		BC Growing Communities Fund			120	0	0	0	0
		Northern Capital and Planning Reserve			30	0	0	0	0
		<b>150</b>		<b>Project Totals:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Technical Services Total:</b>			<b>3,295</b>		<b>975</b>	<b>580</b>	<b>580</b>	<b>580</b>	<b>580</b>
<b>1-General Fund Total:</b>			<b>141,963</b>		<b>37,996</b>	<b>24,120</b>	<b>24,860</b>	<b>29,950</b>	<b>25,036</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>2-District Energy Fund</b>									
<b>District Energy</b>									
	55	#3410 District Energy System Renewal							
		This funding is to be applied to infrastructure failures that cannot be put off to future years and are critical to maintaining and operating the Downtown Renewable Energy System. This program will include but not limited to the system and appurtenances including plant and facilities, SCADA, software, hardware equipment, communications, data collection services, electrical, service connections, mains, valves, boilers, pumps, motors, chambers, distribution piping system, heat exchangers and real estate for any land acquisitions (e.g. right of way or easements).							
			Downtown District Energy System		200	200	200	200	200
			<b>Project Totals:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
			<b>1,000</b>						
<b>District Energy Total:</b>			<b>1,000</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>2-District Energy Fund Total:</b>			<b>1,000</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>3-Sewer Fund</b>									
<b>Sewer Operations</b>									
56	#0511	<b>PW117 Tomlin Road Forcemain Upgrade</b>							
		Replace, upgrade or new forcemain to accommodate growth in the Hart area subject to planning assessment recommendations.							
				Sewer Reserve	200	3,000	0	0	0
			<b>3,200</b>	<b>Project Totals:</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
57	#1031	<b>Sanitary Collection System Renewal</b>							
		The annual sanitary sewer system renewal and replacement program are activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing asset and disposal of old asset, lowering of operating cost, and bringing an asset up to current code/standards. The renewal program would include mains, service connections, manholes and cleanouts, prepaving, property acquisitions and necessary encumbrances.							
				Sewer Reserve	1,200	773	812	852	894
			<b>4,531</b>	<b>Project Totals:</b>	<b>1,200</b>	<b>773</b>	<b>812</b>	<b>852</b>	<b>894</b>
58	#1168	<b>Mobile Equipment Replacement - Sewer</b>							
		Annual replacement program of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	360	314	1,008	1,823	236
			<b>3,741</b>	<b>Project Totals:</b>	<b>360</b>	<b>314</b>	<b>1,008</b>	<b>1,823</b>	<b>236</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
59		<b>#1492 Sanitary Forcemain and Liftstations Upgrade</b>							
		Annual sanitary forcemain & Liftstation upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary system. This would include but not limited to liftstations, pumps, communications, Scada, property acquisitions and necessary encumbrances, force, gravity, or siphon mains. All the liftstations and forcemains are aging with major components being past life expectancy and do not meet current safety standards in all cases. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures and to allow for more capacity for growth of the system. Upgrading to modern safety standards provides better protection for staff and can also improve operational efficiency.							
				Sewer Reserve	696	174	174	174	174
				DCC: Sewer-Co	104	26	26	26	26
			<b>1,600</b>	<b>Project Totals:</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
60		<b>#3221 Wastewater Treatment Plant Renewal</b>							
		Renew wastewater treatment plant mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	1,800	1,800	1,800	1,800	1,800
			<b>9,000</b>	<b>Project Totals:</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>



# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
61		<b>#3224 Wastewater Treatment Plant Components New</b>							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	650	650	650	650	650
			<b>3,250</b>	<b>Project Totals:</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
62		<b>#3328 Sanitary Lagoon Re-Routing New</b>							
		This program will reroute lagoons to the Wastewater Treatment Centre .The first project will focus on Western Acres to take place 2025 to 2026 program years. Future projects may include Danson and BCR Lagoons. The rationale for this work is because of new federal discharge regulations.							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			<b>5,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
63		<b>#3329 Sanitary Forcemain and Liftstation Renewal</b>							
		This program focuses on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain utilizing 2021-2025 Program budget to maintain the system's operation.							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			<b>5,000</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
64		<b>#3372 Emergency Infrastructure Reinvestment - Sewer</b>							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to sewer infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Sewer Reserve	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
65		<b>#3393 Lagoon Components Renewal</b>							
		Inspect, investigate, repair, and/or renew the existing infrastructure at the wastewater lagoon. Work includes but is not limited to SCADA renewal, berm and freeboard improvements, sludge removal, diffuser replacement, and sanitary air valve replacement. Assets replacements and renewals are selected based on condition assessments and visual inspections. 2024 Danson Lagoon aeration system to meet regulatory requirements.							
				Sewer Reserve	500	250	250	250	250
			<b>1,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
66		<b>#3409 PW126 Hart Sewage Liftstation Upgrade</b>							
		The City of Prince George needs to replace the existing PW126 sewage pump station to accommodate current and increasing capacity needs. PW126 services the area from the north City Limit to Chief Lake Road and Knight Crescent. The current sewage pumps are undersized for existing sewage flows, and can therefore not accommodate additional flow from new developments. The liftstation will be replaced with a new station consisting of a larger wet well and larger pumps. It will also be relocated to improve the catchment area in anticipation of future development in the area.							
				Sewer Reserve	3,500	0	0	0	0
			<b>3,500</b>	<b>Project Totals:</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
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	527	554	583	613	644
			2,921	<b>Project Totals:</b>	<b>527</b>	<b>554</b>	<b>583</b>	<b>613</b>	<b>644</b>
<b>Sewer Operations Total:</b>			<b>45,743</b>		<b>12,037</b>	<b>10,041</b>	<b>7,803</b>	<b>8,688</b>	<b>7,174</b>
<b>3-Sewer Fund Total:</b>			<b>45,743</b>		<b>12,037</b>	<b>10,041</b>	<b>7,803</b>	<b>8,688</b>	<b>7,174</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
<b>4-Water Fund</b>									
<b>Water Operations</b>									
68	#0603	<b>PW605 Wilson Park Well Upgrade</b>							
		Project to upgrade PW605 built in 1972, starting with detailed investigation to recommend works which may include the well supply laterals, refinish station floor, pump upgrades, SCADA and communications, caisson, standby generator and UV treatment.							
				Water Reserve	300	8,700	0	0	0
			<b>9,000</b>	<b>Project Totals:</b>	<b>300</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
69	#1169	<b>Mobile Equipment Replacement - Water</b>							
		Annual replacement of water vehicles currently part of the City fleet.							
				Water Reserve	360	133	636	108	664
			<b>1,901</b>	<b>Project Totals:</b>	<b>360</b>	<b>133</b>	<b>636</b>	<b>108</b>	<b>664</b>
70	#1391	<b>Construction Tools and Equipment</b>							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Water Reserve	25	25	25	25	25
			<b>125</b>	<b>Project Totals:</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
71		<b>#3184 Water Facilities New</b>							
		<p>This program is to 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.</p>							
				Water Reserve	100	100	100	100	100
			<b>500</b>	<b>Project Totals:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
72		<b>#3185 Water Facilities Renewal</b>							
		<p>This program is for 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. 2025 works planned to include continuation of ongoing control valve replacements, additional pump rebuilds, and replacement of obsolete SCADA components.</p>							
				Water Reserve	600	600	600	600	600
			<b>3,000</b>	<b>Project Totals:</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
73		<b>#3330 Water Facilities Upgrade</b>							
		<p>This program is to 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.</p>							
				Water Reserve	138	166	166	166	166
				DCC: Water	113	136	136	136	136
			<b>1,456</b>	<b>Project Totals:</b>	<b>251</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>
74		<b>#3373 Emergency Infrastructure Reinvestment - Water</b>							
		<p>Much of the City's infrastructure is aging and moving beyond its life cycle. This emergency program funding is to be applied to water infrastructure failures that can't be put off to future years and are a must to reinstate.</p>							
				Water Reserve	500	500	500	500	500
			<b>2,500</b>	<b>Project Totals:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
75		<b>#3415 Water Distribution System Renewal</b>							
		Annual water distribution system renewal and replacement program that consists of linear water assets and components such as water main and appurtenances, valves, hydrants, SCADA, software, hardware equipment, communications, data collection services, connections, property acquisitions and necessary encumbrances. As recommended in the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction for the replacement and renewal of linear water distribution system assets.							
				Water Reserve	2,500	4,000	4,000	2,000	4,000
			<b>16,500</b>	<b>Project Totals:</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
76		<b>#3416 Water Distribution System New</b>							
		Annual water distribution system new program that includes work to construct new linear water assets and components such as, Water-main and appurtenances, valves, hydrants, services and connections, property acquisitions and necessary encumbrances. As recommended in the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new linear assets.							
				Water Reserve	1,000	1,200	800	1,400	800
			<b>5,200</b>	<b>Project Totals:</b>	<b>1,000</b>	<b>1,200</b>	<b>800</b>	<b>1,400</b>	<b>800</b>

# 2025-2029 Capital Projects Summary of the 2025 budget

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
77		<b>#3441 Scissor Lift Unit New</b>							
		To purchase a scissor lift to meet the functional requirement for daily, monthly and annual inspections and maintenance at the Water Pump Station and Wastewater Treatment Plant. These facilities have been renting a unit for the past couple of years to be able to perform inspections and maintenance by the Electricians and the Water Pump Station Operators and Trades.							
				MFA Debt Proceeds	35	0	0	0	0
			<b>35</b>	<b>Project Totals:</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
78		<b>#3446 Geospatial Data Collection Equipment New</b>							
		Implement new survey data collection equipment (software, hardware, equipment) to support water services for enhancing service and operational efficiency.							
				Water Reserve	430	0	0	0	0
			<b>430</b>	<b>Project Totals:</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Operations Total:</b>			<b>40,647</b>		<b>6,101</b>	<b>15,559</b>	<b>6,963</b>	<b>5,034</b>	<b>6,990</b>
<b>4-Water Fund Total:</b>			<b>40,647</b>		<b>6,101</b>	<b>15,559</b>	<b>6,963</b>	<b>5,034</b>	<b>6,990</b>



# 2025-2029 Capital Projects Summary of the 2025 budget

<b>Grand Total:</b>	<b>229,353</b>	<b>56,334</b>	<b>49,921</b>	<b>39,826</b>	<b>43,872</b>	<b>39,400</b>
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