

in thousands (000)

| Fund # Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|---------------|--------------|--------------|--------------|--------------|------------|
| 1-General Fund | | | | | | | |
| Civic Facilities | | | | | | | |
| 1 #1278 CC-Replace Flooring | 159 | 297 | 297 | - | - | - | - |
| 2 #1419 Kin 3-Replace Skate Floor | 159 | 145 | 145 | - | - | - | - |
| 3 #1459 CH-Window Replacement Phase 2 | 159 | 530 | 530 | - | - | - | - |
| 4 #1467 Accessibility Improvements | 160 | 700 | 100 | 150 | 150 | 150 | 150 |
| 5 #3148 ECRA-Replace Accessibility Lift | 160 | 75 | 75 | - | - | - | - |
| 6 #3229 CH-Transformer Replacement | 160 | 310 | 310 | - | - | - | - |
| 7 #3242 Little Prince Train Shelter Replacement | 161 | 547 | 547 | - | - | - | - |
| 8 #3283 3990 18th Ave-Building Addition | 161 | 1,900 | 1,900 | - | - | - | - |
| 9 #3299 Civic Facilities-General Maintenance Van | 161 | 70 | 70 | - | - | - | - |
| Civic Facilities Total | | 4,573 | 3,973 | 150 | 150 | 150 | 150 |
| Development Planning and Administration | | | | | | | |
| 10 #1503 Off-Site Works | 162 | 900 | 500 | 100 | 100 | 100 | 100 |
| Development Planning and Administration Total | | 900 | 500 | 100 | 100 | 100 | 100 |
| Engineering | | | | | | | |
| 11 #3188 CARIP - Energy/GHG Reduction | 163 | 800 | 100 | 100 | 200 | 200 | 200 |
| 12 #3288 Playhouse Parking Lot Replacement | 163 | 1,500 | 1,500 | - | - | - | - |
| Engineering Total | | 2,300 | 1,600 | 100 | 200 | 200 | 200 |
| Events & Civic Centre | | | | | | | |
| 13 #3068 CC-2020 Replace Furniture and Equipment | 164 | 75 | 75 | - | - | - | - |
| 14 #3074 CC-Venue Signage | 164 | 43 | 43 | - | - | - | - |
| Events & Civic Centre Total | | 118 | 118 | - | - | - | - |
| Exhibition Park and Community Arenas | | | | | | | |
| 15 #0232 Kin Atrium-Furniture Replacement | 165 | 40 | 40 | - | - | - | - |
| 16 #1107 CN-Digital Road Sign | 165 | 184 | 184 | - | - | - | - |
| 17 #3208 Janitorial Equip-Replace Floor Scrubbers | 165 | 249 | 44 | 60 | 12 | 18 | 116 |
| Exhibition Park and Community Arenas Total | | 473 | 268 | 60 | 12 | 18 | 116 |
| Fire Protection | | | | | | | |
| 18 #3304 Fire Srv-Rescue Watercraft | 166 | 35 | 35 | - | - | - | - |
| 19 #3305 Fire Srv-Wildland/Rescue Utility Vehicle | 166 | 65 | 65 | - | - | - | - |
| Fire Protection Total | | 100 | 100 | - | - | - | - |
| Fleet Services | | | | | | | |
| 20 #0431 Mobile Equipment Replacement | 167 | 10,473 | 2,312 | 3,225 | 2,866 | 1,562 | 508 |
| 21 #3226 Fleet Shop Equipment | 167 | 500 | 100 | 100 | 100 | 100 | 100 |
| Fleet Services Total | | 10,973 | 2,412 | 3,325 | 2,966 | 1,662 | 608 |

in thousands (000)

| Fund | # | Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------|----|---|------|---------------|---------------|---------------|---------------|---------------|---------------|
| IT Services | | | | | | | | | |
| | 22 | #0715 IT Maintenance | 168 | 770 | 170 | 150 | 150 | 150 | 150 |
| | 23 | #0720 IT Betterments | 168 | 1,800 | 320 | 370 | 370 | 370 | 370 |
| | 24 | #0724 IT Replacements | 168 | 1,623 | 315 | 327 | 327 | 327 | 327 |
| | 25 | #0727 IT New | 169 | 897 | 285 | 153 | 153 | 153 | 153 |
| IT Services Total | | | | 5,090 | 1,090 | 1,000 | 1,000 | 1,000 | 1,000 |
| Parks | | | | | | | | | |
| | 26 | #0311 Tree Planting Greening the City | 170 | 500 | 100 | 100 | 100 | 100 | 100 |
| | 27 | #0382 Nature Park Improvements | 170 | 375 | 75 | 75 | 75 | 75 | 75 |
| | 28 | #0931 Boulevard Restoration | 171 | 800 | 160 | 160 | 160 | 160 | 160 |
| | 29 | #1097 Trails Rehabilitation | 171 | 1,250 | 250 | 250 | 250 | 250 | 250 |
| | 30 | #1189 Off Leash Areas | 172 | 125 | 25 | 25 | 25 | 25 | 25 |
| | 31 | #1378 Playground Replacement Program | 172 | 1,250 | 250 | 250 | 250 | 250 | 250 |
| | 32 | #1385 Park Washroom Refurbishment | 173 | 900 | 300 | 300 | 300 | - | - |
| | 33 | #3037 Park Signage | 173 | 35 | 20 | 15 | - | - | - |
| | 34 | #3295 Parks Water Truck | 174 | 300 | 300 | - | - | - | - |
| | 35 | #3301 Cottonwood & Heritage River Trail Refurbishment - 2020 | 174 | 925 | 925 | - | - | - | - |
| | 36 | #3302 CJG Park - Build Volleyball Courts | 175 | 250 | 250 | - | - | - | - |
| Parks Total | | | | 6,710 | 2,655 | 1,175 | 1,160 | 860 | 860 |
| Roads | | | | | | | | | |
| | 37 | #0399 Road Rehabilitation | 176 | 28,250 | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |
| | 38 | #1093 Sidewalk and Walkway Rehabilitation | 176 | 3,250 | 650 | 650 | 650 | 650 | 650 |
| | 39 | #1489 New Sidewalks | 176 | 2,000 | 400 | 400 | 400 | 400 | 400 |
| | 40 | #3215 Churchill Rd Sidewalk | 177 | 400 | 400 | - | - | - | - |
| | 41 | #3219 Pedestrian/Traffic Safety Improvements | 177 | 750 | 150 | 150 | 150 | 150 | 150 |
| | 42 | #3249 Traffic Controller and Signal Optical Detection Upgrade | 177 | 375 | 75 | 75 | 75 | 75 | 75 |
| Roads Total | | | | 35,025 | 7,325 | 6,925 | 6,925 | 6,925 | 6,925 |
| Storm Drainage | | | | | | | | | |
| | 43 | #1029 Storm Drainage - Catch Basin Replacement Program | 179 | 700 | 100 | 100 | 100 | 100 | 300 |
| | 44 | #1500 Drainage Improvements | 179 | 400 | 80 | 80 | 80 | 80 | 80 |
| | 45 | #3220 Storm Water System Rehabilitation | 180 | 1,100 | 100 | 200 | 200 | 300 | 300 |
| | 46 | #3294 Pre-Paving Storm Water Infrastructure | 180 | 750 | 150 | 150 | 150 | 150 | 150 |
| Storm Drainage Total | | | | 2,950 | 430 | 530 | 530 | 630 | 830 |
| Street Lighting | | | | | | | | | |
| | 47 | #3289 Boundary Rd and Hwy 16 Signalization | 181 | 150 | 150 | - | - | - | - |
| Street Lighting Total | | | | 150 | 150 | - | - | - | - |
| 1-General Fund Total | | | | 69,362 | 20,621 | 13,365 | 13,043 | 11,545 | 10,789 |

in thousands (000)

| Fund # Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|----------------|---------------|---------------|---------------|---------------|---------------|
| 3-Sewer Fund | | | | | | | |
| Sewer Operations | | | | | | | |
| 48 #0512 BCR Gravity Sewer Upgrade | 182 | 1,800 | 1,800 | - | - | - | - |
| 49 #1031 Sanitary Sewer Rehabilitation | 182 | 1,500 | 300 | 300 | 300 | 300 | 300 |
| 50 #1168 Mobile Equipment Replacement - Sewer | 182 | 1,702 | 410 | 229 | 180 | 585 | 297 |
| 51 #1491 Prepaving Upgrade - Sewer | 183 | 550 | 110 | 110 | 110 | 110 | 110 |
| 52 #1492 Sanitary Liftstations Upgrade | 183 | 1,000 | 200 | 200 | 200 | 200 | 200 |
| 53 #1493 Sanitary Lat Relin/Repl | 183 | 200 | 40 | 40 | 40 | 40 | 40 |
| 54 #3224 Wastewater Treatment Plant New Components | 184 | 5,000 | 150 | 1,200 | 450 | 550 | 2,650 |
| Sewer Operations Total | | 11,752 | 3,010 | 2,079 | 1,280 | 1,785 | 3,597 |
| 3-Sewer Fund Total | | 11,752 | 3,010 | 2,079 | 1,280 | 1,785 | 3,597 |
| 4-Water Fund | | | | | | | |
| Water Operations | | | | | | | |
| 55 #1169 Mobile Equipment Replacement - Water | 185 | 1,027 | 345 | 174 | 180 | 83 | 245 |
| 56 #1391 Construction Tools and Equipment | 185 | 250 | 50 | 50 | 50 | 50 | 50 |
| 57 #1438 Baker/Davis Water Services | 185 | 2,000 | 400 | 400 | 400 | 400 | 400 |
| 58 #3101 Water Main Replacement | 186 | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 59 #3102 New Water Mains | 186 | 3,600 | 700 | 700 | 700 | 700 | 800 |
| 60 #3184 New Water Facilities | 186 | 500 | 100 | 100 | 100 | 100 | 100 |
| 61 #3185 Water Facilities Renewal | 187 | 3,200 | 950 | 550 | 550 | 550 | 600 |
| 62 #3284 Valves, Service Connections, and Fire Hydrants Renewal | 187 | 2,500 | 500 | 500 | 500 | 500 | 500 |
| 63 #3285 PW660 Stage 2 Pump Upgrade | 188 | 1,500 | 1,500 | - | - | - | - |
| 64 #3287 Valve Turner/Mini Vac Unit | 188 | 100 | 100 | - | - | - | - |
| 65 #3293 Prepaving Water Infrastructure | 189 | 550 | 110 | 110 | 110 | 110 | 110 |
| Water Operations Total | | 25,227 | 6,755 | 4,584 | 4,590 | 4,493 | 4,805 |
| 4-Water Fund Total | | 25,227 | 6,755 | 4,584 | 4,590 | 4,493 | 4,805 |
| Grand Total | | 106,341 | 30,386 | 20,028 | 18,913 | 17,823 | 19,191 |

in thousands (000)

| Fund | # Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------------|---|------|------------|----------|------------|------------|----------|----------|
| 1-General Fund | | | | | | | | |
| Aquatics | | | | | | | | |
| | 1 #3271 AQC-Replace Lockers | 190 | 325 | - | 325 | - | - | - |
| | 2 #3274 AQC-Replace Cardio Equipment | 190 | 110 | - | - | 110 | - | - |
| Aquatics Total | | | 435 | - | 325 | 110 | - | - |
| Cemetery | | | | | | | | |
| | 3 #0302 Cemetery Enhancement | 191 | 75 | - | 75 | - | - | - |
| Cemetery Total | | | 75 | - | 75 | - | - | - |
| Civic Facilities | | | | | | | | |
| | 4 #0125 B Harkins Lib-Concrete Deck Upgrade | 192 | 1,260 | - | - | - | - | 1,260 |
| | 5 #0128 Library N-Replace Flooring | 192 | 55 | - | - | 55 | - | - |
| | 6 #0892 B Harkins Lib-Replace Flooring | 192 | 282 | - | - | 282 | - | - |
| | 7 #1163 RMCA-Replace HVAC | 193 | 2,400 | - | - | - | - | 2,400 |
| | 8 #1187 RMCA-Replace Arena Floor | 193 | 3,120 | - | - | 3,120 | - | - |
| | 9 #1303 CYC-Ext Wall Finishes Replacement | 193 | 105 | - | - | 105 | - | - |
| | 10 #1418 RMCA-Replace Skate Floor | 194 | 175 | - | - | - | 175 | - |
| | 11 #1444 AQC-Replace Public Changeroom Tile | 194 | 110 | - | - | 110 | - | - |
| | 12 #3098 5th Ave Parkade-Roof Deck Waterproof | 194 | 1,105 | - | - | 1,105 | - | - |
| | 13 #3122 4050 18th Ave-Replace OH Doors | 195 | 213 | - | - | 213 | - | - |
| | 14 #3136 Mausoleum Camera Upgrade | 195 | 18 | - | - | 18 | - | - |
| | 15 #3142 Plaza Parkade-Replace Elevator | 195 | 240 | - | - | 240 | - | - |
| | 16 #3196 18th Ave Yard Emergency Generator | 196 | 260 | - | - | 260 | - | - |
| | 17 #3198 B Harkins Lib-Replace Soffits | 196 | 261 | - | - | 261 | - | - |
| | 18 #3199 RCMP-Security Gate Replacement | 196 | 150 | - | - | 150 | - | - |
| | 19 #3205 ECRA-Replace Fascia and Fencing | 197 | 72 | - | - | 72 | - | - |
| | 20 #3232 AQC-Building Systems Renewal | 197 | 4,067 | - | 845 | 1,215 | 1,391 | 616 |
| | 21 #3233 Fire Halls-Building Systems Renewal | 197 | 330 | 60 | 63 | 66 | 69 | 73 |
| | 22 #3234 Arenas-Building Systems Renewal | 198 | 8,707 | 2,483 | 2,562 | - | 2,867 | 794 |
| | 23 #3235 Cultural-Building Systems Renewal | 198 | 4,623 | 1,273 | 727 | 861 | 1,474 | 288 |
| | 24 #3236 Admin-Building Systems Renewal | 198 | 3,212 | 186 | 752 | 576 | 829 | 870 |
| | 25 #3237 Parkade-Building Systems Renewal | 199 | 3,941 | 977 | 1,026 | - | 751 | 1,187 |
| | 26 #3238 RCMP-Building Systems Renewal | 199 | 757 | 164 | 172 | 31 | 190 | 199 |
| | 27 #3239 Leased-Building Systems Renewal | 199 | 3,191 | 558 | 665 | 466 | 733 | 769 |
| | 28 #3240 Cemetery-Building Systems Renewal | 199 | 61 | 11 | 12 | 12 | 13 | 13 |
| | 29 #3241 Stadiums-Building Systems Renewal | 200 | 1,442 | - | 335 | 351 | 369 | 387 |
| | 30 #3246 Generator Parking and Vehicle Charge Station | 200 | 90 | - | - | 90 | - | - |
| | 31 #3273 AQC-Doors & Column Rust Repair | 200 | 43 | - | 43 | - | - | - |
| | 32 #3277 Elksentre-Compressor Replacement | 201 | 197 | - | 197 | - | - | - |
| | 33 #3280 CC-BAS Replacement | 201 | 610 | - | 610 | - | - | - |

in thousands (000)

| Fund | # | Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|----|---|------|---------------|--------------|--------------|---------------|--------------|--------------|
| | 34 | #3281 AQC-BAS Replacement | 201 | 845 | - | - | - | - | 845 |
| | 35 | #3282 6th Ave Parkade-Roof Deck Waterproof | 202 | 1,232 | - | - | 1,232 | - | - |
| | 36 | #3286 Civic Facilities Water Use Reduction | 202 | 350 | - | 175 | 175 | - | - |
| | 37 | #3292 Plaza Parkade Upgrade | 202 | 2,830 | - | - | 2,450 | 380 | - |
| | 38 | #3300 CN Centre Renewal | 203 | 1,000 | - | 1,000 | - | - | - |
| Civic Facilities Total | | | | 47,353 | 5,712 | 9,182 | 13,516 | 9,241 | 9,703 |
| Development Planning and Administration | | | | | | | | | |
| | 39 | #1122 Downtown Transit Exchange | 204 | 500 | - | - | 500 | - | - |
| | 40 | #1487 Pine Valley-New Irrigation System | 204 | 389 | - | - | 389 | - | - |
| Development Planning and Administration Total | | | | 889 | - | - | 889 | - | - |
| Engineering | | | | | | | | | |
| | 41 | #3278 Pidherny Rec. Site Improvement | 205 | 636 | - | 336 | 300 | - | - |
| | 42 | #3290 Westgate and Hwy 16 Improvement | 205 | 200 | - | - | - | 200 | - |
| | 43 | #3291 Hwy 97 New Street Lighting | 205 | 600 | - | 200 | 200 | 200 | - |
| | 44 | #3296 Wilson Square Bollard Replacement | 206 | 250 | - | - | 250 | - | - |
| | 45 | #3297 Varsity Creek Erosion Mitigation | 206 | 3,715 | - | - | 415 | 1,650 | 1,650 |
| Engineering Total | | | | 5,400 | - | 536 | 1,165 | 2,050 | 1,650 |
| Events & Civic Centre | | | | | | | | | |
| | 46 | #3069 CC-2021 Replace Furniture and Equipment | 207 | 75 | - | 75 | - | - | - |
| | 47 | #3115 CC-Recycling Program | 207 | 20 | - | - | 20 | - | - |
| | 48 | #3270 CC-2021 Replace Kitchen Equipment | 207 | 60 | - | 60 | - | - | - |
| Events & Civic Centre Total | | | | 155 | - | 135 | 20 | - | - |
| Exhibition Park and Community Arenas | | | | | | | | | |
| | 49 | #1407 RMCA-Replace Score Clock | 208 | 100 | - | - | - | 100 | - |
| Exhibition Park and Community Arenas Total | | | | 100 | - | - | - | 100 | - |
| Fleet Services | | | | | | | | | |
| | 50 | #1283 Drivable Hoist Lube Bay | 209 | 65 | - | - | - | 65 | - |
| | 51 | #1285 Refurbish Fleet Cranes | 209 | 250 | - | - | - | - | 250 |
| Fleet Services Total | | | | 315 | - | - | - | 65 | 250 |

in thousands (000)

| Fund | # Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|---|------|---------------|------|--------------|--------------|--------------|--------------|
| Parks | | | | | | | | |
| | 52 #0231 Elksentre-Refurbish Parking Lot | 210 | 100 | - | - | 100 | - | - |
| | 53 #0251 Connaught Park Enhancement | 210 | 160 | - | - | 160 | - | - |
| | 54 #0644 Hwy 16/97 Landscaping | 210 | 400 | - | - | - | - | 400 |
| | 55 #0815 Rainbow Park Irrigation | 211 | 100 | - | 100 | - | - | - |
| | 56 #0853 Lower Patricia Greenway | 211 | 904 | - | - | 372 | 532 | - |
| | 57 #1140 Ospika/Tabor Blvd Irrigation | 211 | 100 | - | - | 100 | - | - |
| | 58 #1191 Fish Trap Riverfront Park | 212 | 250 | - | 250 | - | - | - |
| | 59 #1192 Hart Connector Trail | 212 | 1,500 | - | - | 1,500 | - | - |
| | 60 #1384 Rainbow Park Washroom | 212 | 300 | - | 300 | - | - | - |
| | 61 #1390 Exhibition Park Fencing | 213 | 150 | - | - | 150 | - | - |
| | 62 #1499 New Trails and Paths | 213 | 1,000 | - | 250 | 250 | 250 | 250 |
| | 63 #3036 Lheidli T'enneh Memorial Playground Replacement | 213 | 600 | - | - | 600 | - | - |
| | 64 #3039 Cpl Darren Fitzpatrick Bravery Park Washroom | 214 | 250 | - | - | - | 250 | - |
| | 65 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years | 214 | 4,625 | - | 1,215 | 795 | 1,540 | 1,075 |
| | 66 #3276 CJC Park Refurbishment | 215 | 4,700 | - | 300 | 600 | 750 | 3,050 |
| Parks Total | | | 15,139 | - | 2,415 | 4,627 | 3,322 | 4,775 |
| Roads | | | | | | | | |
| | 67 #0140 Traffic Control 1st and Carney | 216 | 150 | - | - | - | - | 150 |
| | 68 #0259 Pedestrian Control 7th/Winnipeg | 216 | 150 | - | - | - | - | 150 |
| | 69 #0270 Winter Traction/Salt Facility | 217 | 4,300 | - | 4,300 | - | - | - |
| | 70 #0653 Penn Rd to Boundary Rd Paving | 217 | 750 | - | - | 750 | - | - |
| | 71 #0670 Hwy 97/22nd and Griffiths Improve | 218 | 5,250 | - | - | - | 250 | 5,000 |
| | 72 #0671 Road Realign Hwy 97/Northwood | 218 | 1,500 | - | - | 1,500 | - | - |
| | 73 #1131 Hwy 97 Corridor Improvements | 218 | 2,000 | - | - | 1,000 | 1,000 | - |
| | 74 #1136 5th Ave Downtown Network Improvements | 219 | 3,050 | - | - | - | - | 3,050 |
| | 75 #1208 Tyner University Heights Turn Lanes | 219 | 1,030 | - | - | - | 1,030 | - |
| | 76 #1210 Tyner Blvd Traffic Signal | 220 | 150 | - | - | - | - | 150 |
| | 77 #1214 Cycling Route Improvements | 220 | 250 | - | 250 | - | - | - |
| | 78 #1218 Hwy 16 and Ferry Ave Intersection | 220 | 4,500 | - | - | - | 3,500 | 1,000 |
| | 79 #1226 Otway Multi-Use Trail | 221 | 1,600 | - | - | 800 | 800 | - |
| | 80 #1292 Bus Bay Pullout Project | 221 | 1,300 | - | 325 | 325 | 325 | 325 |
| | 81 #1443 School and Playground Sign Upgrade | 221 | 200 | - | - | 200 | - | - |
| | 82 #1462 Massey Carney Civil Improvements | 222 | 600 | - | - | 600 | - | - |
| | 83 #3138 Handlen Rd Bike Lanes | 222 | 600 | - | - | - | 600 | - |
| Roads Total | | | 27,380 | - | 4,875 | 5,175 | 7,505 | 9,825 |
| Sports & Civic Events | | | | | | | | |
| | 84 #1290 Mobile Stage | 223 | 211 | - | 211 | - | - | - |
| Sports & Civic Events Total | | | 211 | - | 211 | - | - | - |

in thousands (000)

| Fund | # | Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------------------------|-----|--|------|----------------|--------------|---------------|---------------|---------------|---------------|
| Storm Drainage | | | | | | | | | |
| | 85 | #0215 Nordic Dr Storm Trunk | 224 | 1,150 | - | 1,150 | - | - | - |
| | 86 | #0439 Storm Water Outfall Reconstruction | 224 | 800 | - | 200 | 200 | 200 | 200 |
| | 87 | #0485 Drainage - Storm Linear and Facility Re-investment | 224 | 15,532 | 3,357 | 1,642 | 3,437 | 3,541 | 3,556 |
| | 88 | #0677 Retention Pond Aberdeen | 225 | 125 | - | - | - | 125 | - |
| | 89 | #0678 Storm Trunk Shamrock Rd | 225 | 480 | - | - | - | 60 | 420 |
| | 90 | #0679 Storm Outfall BCR Danson | 225 | 450 | - | - | - | 70 | 380 |
| | 91 | #0680 Noranda Retention Pond | 226 | 430 | - | - | 430 | - | - |
| | 92 | #0681 Storm Upgrades College Heights | 226 | 1,200 | - | - | 1,200 | - | - |
| | 93 | #0682 Detention Pond Gladstone | 226 | 2,650 | - | 2,650 | - | - | - |
| | 94 | #0859 Watershed Monitoring Stations | 227 | 70 | - | 35 | 35 | - | - |
| | 95 | #1112 Meyer Rd Storm Sewer | 227 | 390 | - | 390 | - | - | - |
| | 96 | #1115 McMillan Creek Crossing-McMillan Dr | 227 | 1,300 | - | 1,300 | - | - | - |
| | 97 | #1116 Storm Sewer - University Heights to Range Rd | 228 | 1,450 | - | - | 1,450 | - | - |
| | 98 | #1117 Storm Sewer Improve - Ferry to Range | 228 | 675 | - | 75 | 600 | - | - |
| | 99 | #1439 Winnipeg St - Storm Drainage Treatment | 229 | 600 | - | - | 600 | - | - |
| | 100 | #3133 Giscome Rd Culvert Replacement | 229 | 1,600 | - | 1,600 | - | - | - |
| | 101 | #3210 1st Ave Flood Pump Station | 230 | 1,850 | - | 150 | 1,700 | - | - |
| Storm Drainage Total | | | | 30,752 | 3,357 | 9,192 | 9,652 | 3,996 | 4,556 |
| Street Lighting | | | | | | | | | |
| | 102 | #3116 Street Light Replacement Program | 231 | 950 | - | - | 300 | 300 | 350 |
| Street Lighting Total | | | | 950 | - | - | 300 | 300 | 350 |
| 1-General Fund Total | | | | 129,154 | 9,069 | 26,946 | 35,453 | 26,579 | 31,108 |
| 2-District Energy Fund | | | | | | | | | |
| District Energy | | | | | | | | | |
| | 103 | #1471 DES Peaking Plant Boilers Inspection and Tune-Up | 232 | 42 | - | 21 | - | 21 | - |
| District Energy Total | | | | 42 | - | 21 | - | 21 | - |
| 2-District Energy Fund Total | | | | 42 | - | 21 | - | 21 | - |

in thousands (000)

| Fund | # | Project | Page | Cost | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------------------|-----|---|------|----------------|--------------|---------------|---------------|---------------|---------------|
| 3-Sewer Fund | | | | | | | | | |
| Sewer Operations | | | | | | | | | |
| | 104 | #0511 Forcemain Replace PW117 | 233 | 1,300 | - | - | - | 1,300 | - |
| | 105 | #0526 2022 WWTC Centrifuge | 233 | 100 | - | - | 100 | - | - |
| | 106 | #0536 Sanitary Extension Nordic/Chestnut | 233 | 290 | - | - | - | - | 290 |
| | 107 | #0539 Sanitary Trunk Extension Cranbrook Hill | 234 | 500 | - | - | 500 | - | - |
| | 108 | #1079 2023 WWTC Centrifuge | 234 | 100 | - | - | - | 100 | - |
| | 109 | #1196 PW125 Decommission and New Sewer Main | 234 | 2,600 | - | - | 2,600 | - | - |
| | 110 | #3221 Wastewater Treatment Plant Renewal | 235 | 6,000 | - | 1,200 | 1,500 | 1,500 | 1,800 |
| | 111 | #3222 PW101 Replacement | 235 | 7,000 | - | 500 | 3,500 | 3,000 | - |
| | 112 | #3223 PW102 Replacement | 235 | 1,100 | - | - | - | 100 | 1,000 |
| Sewer Operations Total | | | | 18,990 | - | 1,700 | 8,200 | 6,000 | 3,090 |
| 3-Sewer Fund Total | | | | 18,990 | - | 1,700 | 8,200 | 6,000 | 3,090 |
| 4-Water Fund | | | | | | | | | |
| Water Operations | | | | | | | | | |
| | 113 | #0602 Water Main Construction PW805 Fishtrap | 237 | 500 | - | - | - | - | 500 |
| | 114 | #0603 PW605 Caisson Development | 237 | 5,600 | - | - | 100 | 2,500 | 3,000 |
| | 115 | #3186 Repurpose PW601/Decommission PW602 | 238 | 8,100 | - | 100 | 4,000 | 4,000 | - |
| | 116 | #3298 Pump Station PW614 Replacement | 238 | 1,600 | - | 100 | 1,100 | 400 | - |
| Water Operations Total | | | | 15,800 | - | 200 | 5,200 | 6,900 | 3,500 |
| 4-Water Fund Total | | | | 15,800 | - | 200 | 5,200 | 6,900 | 3,500 |
| Grand Total | | | | 163,985 | 9,069 | 28,866 | 48,853 | 39,499 | 37,698 |

in thousands (000)

| Fund | # Project | Page | Cost | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|---|------|---------------|--------------|--------------|--------------|--------------|--------------|
| 1-General Fund | | | | | | | | |
| Civic Facilities | | | | | | | | |
| | 1 #3251 Civic Facility Roofs Replacements 2025 | 240 | 186 | 186 | - | - | - | - |
| Civic Facilities Total | | | 186 | 186 | - | - | - | - |
| Development Planning and Administration | | | | | | | | |
| | 2 #1503 Off-Site Works | 241 | 500 | 100 | 100 | 100 | 100 | 100 |
| Development Planning and Administration Total | | | 500 | 100 | 100 | 100 | 100 | 100 |
| Engineering | | | | | | | | |
| | 3 #0697 South Ft George Flood Protection | 242 | 2,900 | - | 1,000 | 900 | 1,000 | - |
| | 4 #0701 Flood Protect Various Risk Areas | 242 | 2,535 | - | 1,535 | 1,000 | - | - |
| | 5 #3188 CARIP - Energy/GHG Reduction | 242 | 1,000 | 200 | 200 | 200 | 200 | 200 |
| Engineering Total | | | 6,435 | 200 | 2,735 | 2,100 | 1,200 | 200 |
| Exhibition Park and Community Arenas | | | | | | | | |
| | 6 #3208 Janitorial Equip-Replace Floor Scrubbers | 244 | 295 | 50 | 66 | 13 | 19 | 148 |
| Exhibition Park and Community Arenas Total | | | 295 | 50 | 66 | 13 | 19 | 148 |
| Fleet Services | | | | | | | | |
| | 7 #0431 Mobile Equipment Replacement | 245 | 22,785 | 3,496 | 4,204 | 4,801 | 6,730 | 3,555 |
| Fleet Services Total | | | 22,785 | 3,496 | 4,204 | 4,801 | 6,730 | 3,555 |
| Parks | | | | | | | | |
| | 8 #0311 Tree Planting Greening the City | 246 | 500 | 100 | 100 | 100 | 100 | 100 |
| | 9 #0382 Nature Park Improvements | 246 | 375 | 75 | 75 | 75 | 75 | 75 |
| | 10 #0931 Boulevard Restoration | 247 | 800 | 160 | 160 | 160 | 160 | 160 |
| | 11 #1097 Trails Rehabilitation | 247 | 1,250 | 250 | 250 | 250 | 250 | 250 |
| | 12 #1378 Playground Replacement Program | 248 | 1,250 | 250 | 250 | 250 | 250 | 250 |
| | 13 #1499 New Trails and Paths | 248 | 1,250 | 250 | 250 | 250 | 250 | 250 |
| | 14 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years | 249 | 3,075 | 2,100 | 975 | - | - | - |
| Parks Total | | | 8,500 | 3,185 | 2,060 | 1,085 | 1,085 | 1,085 |

in thousands (000)

| Fund | # Project | Page | Cost | 2025 | 2026 | 2027 | 2028 | 2029 |
|------------------------------|--|------|----------------|---------------|---------------|---------------|---------------|---------------|
| Roads | | | | | | | | |
| | 15 #0140 Traffic Control 1st and Carney | 250 | 350 | 350 | - | - | - | - |
| | 16 #0167 Road Widening Austin Rd West | 250 | 3,000 | 3,000 | - | - | - | - |
| | 17 #0399 Road Rehabilitation | 250 | 28,250 | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |
| | 18 #0665 Ring Rd Dangerous Goods Route | 251 | 8,200 | - | 200 | 1,000 | 7,000 | - |
| | 19 #0666 Traffic Control 10th and Carney | 251 | 500 | - | 150 | 350 | - | - |
| | 20 #0668 Glengarry Rd Extension | 251 | 1,326 | - | - | 300 | 1,026 | - |
| | 21 #0671 Road Realign Hwy 97/Northwood | 251 | 1,500 | - | 1,500 | - | - | - |
| | 22 #0672 Glen Lyon Way Extension | 252 | 2,000 | - | - | 200 | 1,800 | - |
| | 23 #0673 Malaspina Cowart Connector | 252 | 6,000 | - | - | 1,000 | 5,000 | - |
| | 24 #0674 5th Ave Widening | 252 | 3,000 | 1,800 | 1,200 | - | - | - |
| | 25 #0675 Foothills Blvd Extension | 253 | 20,000 | - | - | 10,000 | 10,000 | - |
| | 26 #0676 Ospika Connector | 253 | 30,000 | - | 10,000 | 10,000 | 10,000 | - |
| | 27 #1093 Sidewalk and Walkway Rehabilitation | 253 | 3,250 | 650 | 650 | 650 | 650 | 650 |
| | 28 #1133 Ferry/Upland/Lansdowne Intersection | 254 | 3,500 | 3,500 | - | - | - | - |
| | 29 #1134 2nd Ave Downtown Network Improvements | 254 | 2,830 | 2,830 | - | - | - | - |
| | 30 #1135 7th Ave Downtown Network Improvements | 255 | 2,500 | - | 2,500 | - | - | - |
| | 31 #1209 Tyner Blvd Bus Pullouts | 255 | 325 | - | - | 325 | - | - |
| | 32 #1211 Tyner Blvd Four-Laning | 256 | 10,200 | - | - | 5,100 | 5,100 | - |
| | 33 #1292 Bus Bay Pullout Project | 256 | 150 | 150 | - | - | - | - |
| | 34 #1489 New Sidewalks | 256 | 2,000 | 400 | 400 | 400 | 400 | 400 |
| | 35 #3121 2nd Ave Angle Parking Two-Way Conversion | 257 | 2,800 | - | - | 2,800 | - | - |
| | 36 #3249 Traffic Controller and Signal Optical Detection Upgrade | 257 | 375 | 75 | 75 | 75 | 75 | 75 |
| Roads Total | | | 132,056 | 18,405 | 22,325 | 37,850 | 46,701 | 6,775 |
| Storm Drainage | | | | | | | | |
| | 37 #0439 Storm Water Outfall Reconstruction | 258 | 1,000 | 200 | 200 | 200 | 200 | 200 |
| | 38 #0485 Drainage - Storm Linear and Facility Re-investment | 258 | 20,629 | 3,733 | 3,920 | 4,116 | 4,322 | 4,538 |
| | 39 #1029 Storm Drainage - Catch Basin Replacement Program | 258 | 1,500 | 300 | 300 | 300 | 300 | 300 |
| | 40 #1500 Drainage Improvements | 259 | 400 | 80 | 80 | 80 | 80 | 80 |
| Storm Drainage Total | | | 23,529 | 4,313 | 4,500 | 4,696 | 4,902 | 5,118 |
| Street Lighting | | | | | | | | |
| | 41 #1207 Tyner Blvd Street Lights | 260 | 1,500 | - | 500 | 500 | 500 | - |
| | 42 #1222 Crescents Street Lighting | 260 | 1,318 | 410 | 386 | 184 | 338 | - |
| | 43 #3116 Street Light Replacement Program | 261 | 1,950 | 350 | 400 | 400 | 400 | 400 |
| Street Lighting Total | | | 4,768 | 760 | 1,286 | 1,084 | 1,238 | 400 |
| 1-General Fund Total | | | 199,053 | 30,695 | 37,275 | 51,729 | 61,975 | 17,380 |

in thousands (000)

| Fund | # | Project | Page | Cost | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------------|----|--|------|---------------|---------------|--------------|--------------|--------------|--------------|
| 2-District Energy Fund | | | | | | | | | |
| District Energy | | | | | | | | | |
| | 44 | #1471 DES Peaking Plant Boilers Inspection and Tune-Up | 262 | 62 | 21 | - | 21 | - | 21 |
| District Energy Total | | | | 62 | 21 | - | 21 | - | 21 |
| 2-District Energy Fund Total | | | | 62 | 21 | - | 21 | - | 21 |
| 3-Sewer Fund | | | | | | | | | |
| Sewer Operations | | | | | | | | | |
| | 45 | #0537 Sanitary North/Central Relief | 263 | 900 | 900 | - | - | - | - |
| | 46 | #0538 Sanitary Otway/Tabor Relief | 263 | 410 | - | - | 410 | - | - |
| | 47 | #1081 Biosolid Odour Control | 263 | 1,300 | 850 | 450 | - | - | - |
| | 48 | #1168 Mobile Equipment Replacement - Sewer | 264 | 3,601 | 244 | 348 | 1,008 | 1,823 | 178 |
| | 49 | #1263 Ahbau Sanitary Sewer Upgrade | 264 | 670 | 670 | - | - | - | - |
| | 50 | #1491 Prepaving Upgrade - Sewer | 264 | 550 | 110 | 110 | 110 | 110 | 110 |
| | 51 | #1492 Sanitary Liftstations Upgrade | 265 | 1,000 | 200 | 200 | 200 | 200 | 200 |
| | 52 | #1493 Sanitary Lat Relin/Repl | 265 | 200 | 40 | 40 | 40 | 40 | 40 |
| | 53 | #3221 Wastewater Treatment Plant Renewal | 265 | 9,000 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| | 54 | #3223 PW102 Replacement | 266 | 5,000 | 5,000 | - | - | - | - |
| | 55 | #3224 Wastewater Treatment Plant New Components | 266 | 7,250 | 2,650 | 2,650 | 650 | 650 | 650 |
| Sewer Operations Total | | | | 29,881 | 12,464 | 5,598 | 4,218 | 4,623 | 2,978 |
| 3-Sewer Fund Total | | | | 29,881 | 12,464 | 5,598 | 4,218 | 4,623 | 2,978 |

in thousands (000)

| Fund | # Project | Page | Cost | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------|---|------|----------------|---------------|---------------|---------------|---------------|---------------|
| 4-Water Fund | | | | | | | | |
| Water Operations | | | | | | | | |
| | 56 #0087 Lower Hart Water Main | 267 | 1,000 | 1,000 | - | - | - | - |
| | 57 #0168 Water Sup BCR/Danson Simon Fraser Bridge | 267 | 5,000 | - | 1,000 | 4,000 | - | - |
| | 58 #0602 Water Main Construction PW805 Fishtrap | 267 | 4,500 | 4,500 | - | - | - | - |
| | 59 #0610 Harper Valley Reservoir and Main | 268 | 5,000 | - | - | - | 5,000 | - |
| | 60 #0743 River Rd Water Main Extension | 268 | 2,300 | - | 2,300 | - | - | - |
| | 61 #1109 Central Hart Water Improvements | 268 | 4,000 | 2,000 | 2,000 | - | - | - |
| | 62 #1169 Mobile Equipment Replacement - Water | 269 | 1,679 | 182 | 314 | 636 | 108 | 439 |
| | 63 #1227 New Pressure Zone 2 Reservoir | 269 | 5,550 | - | 4,000 | 1,550 | - | - |
| | 64 #1228 PW619 Pump Installation | 269 | 1,150 | - | - | 1,150 | - | - |
| | 65 #1234 Vista to North St Water Main Connector | 270 | 1,100 | 1,100 | - | - | - | - |
| | 66 #1237 West Noranda Water Main Connector | 270 | 150 | - | - | 150 | - | - |
| | 67 #1238 Noranda Rd East Water Main Connector | 270 | 1,000 | - | - | 1,000 | - | - |
| | 68 #1240 Lehman - Grant Water Main Connector | 271 | 575 | - | - | - | 575 | - |
| | 69 #1241 Grant to Hartway Water Main Connector | 271 | 400 | - | 400 | - | - | - |
| | 70 #1249 Cowart Rd Water Main Connector | 271 | 925 | - | 925 | - | - | - |
| | 71 #1391 Construction Tools and Equipment | 272 | 250 | 50 | 50 | 50 | 50 | 50 |
| | 72 #3101 Water Main Replacement | 272 | 26,000 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| | 73 #3102 New Water Mains | 272 | 4,000 | 800 | 800 | 800 | 800 | 800 |
| | 74 #3184 New Water Facilities | 273 | 500 | 100 | 100 | 100 | 100 | 100 |
| | 75 #3185 Water Facilities Renewal | 273 | 3,000 | 600 | 600 | 600 | 600 | 600 |
| | 76 #3293 Prepaving Water Infrastructure | 273 | 550 | 110 | 110 | 110 | 110 | 110 |
| Water Operations Total | | | 68,629 | 15,642 | 17,799 | 15,346 | 12,543 | 7,299 |
| 4-Water Fund Total | | | 68,629 | 15,642 | 17,799 | 15,346 | 12,543 | 7,299 |
| Grand Total | | | 297,626 | 58,822 | 60,671 | 71,314 | 79,140 | 27,678 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|---|---|------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 1-General Fund | | | | | | | | | |
| Civic Facilities | | | | | | | | | |
| | 1 | #1278 CC-Replace Flooring | | | | | | | |
| | | Replace existing flooring in the three auditoriums, administrative office, and entire second floor. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 297 | 0 | 0 | 0 | 0 |
| | | | 297 | Project Totals: | 297 | 0 | 0 | 0 | 0 |
| | 2 | #1419 Kin 3-Replace Skate Floor | | | | | | | |
| | | Replace the skate floor in Kin 3. Eligible for BC Tire Stewardship Grant. | | | | | | | |
| | | | | Community Works Fund | 138 | 0 | 0 | 0 | 0 |
| | | | | General Infrastructure Reinvestment Fund | 7 | 0 | 0 | 0 | 0 |
| | | | 145 | Project Totals: | 145 | 0 | 0 | 0 | 0 |
| | 3 | #1459 CH-Window Replacement Phase 2 | | | | | | | |
| | | Complete City Hall window replacement. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 530 | 0 | 0 | 0 | 0 |
| | | | 530 | Project Totals: | 530 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | 2020 | in thousands (000) | | | |
|------|----------|---|------------|--|------------|--------------------|------------|------------|------------|
| | | | | | | 2021 | 2022 | 2023 | 2024 |
| | 4 | #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. For 2020, the original budget was \$175,000, however, \$75,000 of the Accessibility Improvements budget has been allocated to project 3148 ECRA-Replace Accessibility Lift. | | | | | | | |
| | | | | Capital Expenditure Reserve | 100 | 150 | 150 | 150 | 150 |
| | | | 700 | Project Totals: | 100 | 150 | 150 | 150 | 150 |
| | 5 | #3148 ECRA-Replace Accessibility Lift | | | | | | | |
| | | Replace existing accessibility lift at the Elder Citizens Recreation Association, 1692 10th Ave. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 75 | 0 | 0 | 0 | 0 |
| | | | 75 | Project Totals: | 75 | 0 | 0 | 0 | 0 |
| | 6 | #3229 CH-Transformer Replacement | | | | | | | |
| | | Replace the existing City-owned transformer and switch gear with a new BC Hydro owned transformer and switch gear. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 310 | 0 | 0 | 0 | 0 |
| | | | 310 | Project Totals: | 310 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------------------|-------|---|-------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 7 | #3242 | Little Prince Train Shelter Replacement | | | | | | | |
| | | Replace the existing Little Prince train shelter in Lheidli T'enneh Memorial Park. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 547 | 0 | 0 | 0 | 0 |
| | | | 547 | Project Totals: | 547 | 0 | 0 | 0 | 0 |
| 8 | #3283 | 3990 18th Ave-Building Addition | | | | | | | |
| | | Construct addition to the east end of the 3990 18th Ave administration building. Currently a number of divisions and services are located in stand-alone trailers in various locations throughout the 18th Ave yard. These trailers were originally set up as temporary structures and are now at their end of life. This project will remove safety issues, currently being managed with monitoring processes. | | | | | | | |
| | | | | Capital Expenditure Reserve | 1,900 | 0 | 0 | 0 | 0 |
| | | | 1,900 | Project Totals: | 1,900 | 0 | 0 | 0 | 0 |
| 9 | #3299 | Civic Facilities-General Maintenance Van | | | | | | | |
| | | Purchase a van for the Civic Facilities general maintenance position. | | | | | | | |
| | | | | MFA Lease Proceeds | 70 | 0 | 0 | 0 | 0 |
| | | | 70 | Project Totals: | 70 | 0 | 0 | 0 | 0 |
| Civic Facilities Total: | | | 4,573 | | 3,973 | 150 | 150 | 150 | 150 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--|----|--|------|-----------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Development Planning and Administration | | | | | | | | | |
| | 10 | #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 | 500 | 100 | 100 | 100 | 100 |
| | | | 900 | Project Totals: | 500 | 100 | 100 | 100 | 100 |
| | | | | | | | | | |
| Development Planning and Administration Total: | | | 900 | | 500 | 100 | 100 | 100 | 100 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------|----|--|-------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Engineering | | | | | | | | | |
| | 11 | #3188 CARIP - Energy/GHG Reduction | | | | | | | |
| | | Undertake various energy conservation, efficiency, and reduction projects across the organization. Supports the goals of the City's various climate change mitigation and energy and GHG reduction plans, making use of the Climate Action Revenue Incentive Program (CARIP) carbon tax rebates. | | | | | | | |
| | | | | CARIP RRFE | 100 | 100 | 200 | 200 | 200 |
| | | | 800 | Project Totals: | 100 | 100 | 200 | 200 | 200 |
| | 12 | #3288 Playhouse Parking Lot Replacement | | | | | | | |
| | | Build a new parking lot to replace parking spaces lost due to subdivision of the parcel. The addition of this parking lot will improve accessibility and traffic circulation, promote pedestrian safety, and address site drainage. Access to the newly subdivided lands must be provided generally in the location of the existing driveway. Future development plans have been provided. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 150 | 0 | 0 | 0 | 0 |
| | | | | Community Works Fund | 1,350 | 0 | 0 | 0 | 0 |
| | | | 1,500 | Project Totals: | 1,500 | 0 | 0 | 0 | 0 |
| Engineering Total: | | | 2,300 | | 1,600 | 100 | 200 | 200 | 200 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------------|----|---|------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Events & Civic Centre | | | | | | | | | |
| | 13 | #3068 CC-2020 Replace Furniture and Equipment | | | | | | | |
| | | Replace existing 8' tables that are original to the building and have been repaired extensively over their lifespan. These aluminum-top buffet tables will complement the existing inventory, providing a consistent standard and level of service for all events on both levels of the facility. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 75 | 0 | 0 | 0 | 0 |
| | | | 75 | Project Totals: | 75 | 0 | 0 | 0 | 0 |
| | 14 | #3074 CC-Venue Signage | | | | | | | |
| | | Replace existing signage to incorporate new venue name and a modern aesthetic. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 43 | 0 | 0 | 0 | 0 |
| | | | 43 | Project Totals: | 43 | 0 | 0 | 0 | 0 |
| Events & Civic Centre Total: | | | 118 | | 118 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---|----|--|------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Exhibition Park and Community Arenas | | | | | | | | | |
| | 15 | #0232 Kin Atrium-Furniture Replacement | | | | | | | |
| | | Replace inventory of aging and damaged furniture, fixtures, and equipment in atrium. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 40 | 0 | 0 | 0 | 0 |
| | | | 40 | Project Totals: | 40 | 0 | 0 | 0 | 0 |
| | 16 | #1107 CN-Digital Road Sign | | | | | | | |
| | | Replace the failed north- and south-facing electronic message boards on CN Centre's Ospika Blvd signage marquee with electronic LED signage. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 184 | 0 | 0 | 0 | 0 |
| | | | 184 | Project Totals: | 184 | 0 | 0 | 0 | 0 |
| | 17 | #3208 Janitorial Equip-Replace Floor Scrubbers | | | | | | | |
| | | Implement an annual custodial equipment replacement program to enhance healthy, safe, and clean facilities. | | | | | | | |
| | | | | MFA Lease Proceeds | 44 | 60 | 12 | 18 | 116 |
| | | | 249 | Project Totals: | 44 | 60 | 12 | 18 | 116 |
| Exhibition Park and Community Arenas Total: | | | 473 | | 268 | 60 | 12 | 18 | 116 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------|----|---|------|--------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Fire Protection | | | | | | | | | |
| | 18 | #3304 Fire Srv-Rescue Watercraft | | | | | | | |
| | | Purchase two personal watercraft for water rescue, including related trailer, safety accessories, and attachments to allow use with existing equipment. | | | | | | | |
| | | | | MFA Lease Proceeds | 35 | 0 | 0 | 0 | 0 |
| | | | 35 | Project Totals: | 35 | 0 | 0 | 0 | 0 |
| | 19 | #3305 Fire Srv-Wildland/Rescue Utility Vehicle | | | | | | | |
| | | Purchase a utility vehicle, including related fire skid, trailer, and accessories, to assist with rescue as well as help crews access and bring water to forested natural areas quickly in the event of a wildfire. | | | | | | | |
| | | | | MFA Lease Proceeds | 65 | 0 | 0 | 0 | 0 |
| | | | 65 | Project Totals: | 65 | 0 | 0 | 0 | 0 |
| Fire Protection Total: | | | 100 | | 100 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------------|----|---|--------|--|--------------------|-------|-------|-------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Fleet Services | | | | | | | | | |
| | 20 | #0431 Mobile Equipment Replacement | | | | | | | |
| | | Annual replacement of vehicles currently part of the City fleet. | | | | | | | |
| | | | | MFA Lease Proceeds | 2,312 | 1,738 | 1,630 | 1,562 | 508 |
| | | | | Transfer - Solid Waste Reserve | 0 | 1,487 | 1,236 | 0 | 0 |
| | | | 10,473 | Project Totals: | 2,312 | 3,225 | 2,866 | 1,562 | 508 |
| | 21 | #3226 Fleet Shop Equipment | | | | | | | |
| | | Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists. Also includes a heated area for the Diesel Exhaust Fluid (DEF) on the fuel island (currently housed in bay 10), allowing for a safe and efficient way to add the fluid while fueling. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 100 | 100 | 100 | 100 | 100 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |
| Fleet Services Total: | | | 10,973 | | 2,412 | 3,325 | 2,966 | 1,662 | 608 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | | |
|-------------|----|--|-------|--|--------------------|------|------|------|------|--|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 | |
| IT Services | | | | | | | | | | |
| | 22 | #0715 IT Maintenance | | | | | | | | |
| | | Ensure the continued performance and stability of existing systems and services. Typical projects include recurring security audits, consulting services for annual payroll adjustments, upgrade planning and consulting for desktop and server upgrades, data centre cleaning, and data centre environmental review. | | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 170 | 150 | 150 | 150 | 150 | |
| | | | 770 | Project Totals: | 170 | 150 | 150 | 150 | 150 | |
| | 23 | #0720 IT Betterments | | | | | | | | |
| | | Improve or enhance existing systems or services. Typical projects include major software upgrades that require extensive consulting support and services, adding more redundancy or fault tolerance to existing systems or services, enhancing wireless services, and providing improved government transparency (expanded open data catalog). | | | | | | | | |
| | | | | Computer Reserve | 320 | 370 | 370 | 370 | 370 | |
| | | | 1,800 | Project Totals: | 320 | 370 | 370 | 370 | 370 | |
| | 24 | #0724 IT Replacements | | | | | | | | |
| | | Replace existing systems and/or system components that have reached or exceeded their service life. Typical projects include infrastructure replacement such as physical servers, server disks, tape backup systems, network equipment, uninterruptible power systems (UPS), and computer/printer refresh. | | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 315 | 327 | 327 | 327 | 327 | |
| | | | 1,623 | Project Totals: | 315 | 327 | 327 | 327 | 327 | |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------|-------|--|-------|------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 25 | #0727 | IT New | | | | | | | |
| | | Implement new systems (hardware and software) or services that don't currently exist. Typical projects include adding new communication services (new fibre optic lines for the purposes of connecting more City facilities or expanding fibre rental opportunities), new technologies supporting City services and security, and implementing new cloud services including Software as a Service (SAAS) and Infrastructure as a Service (IAAS). | | | | | | | |
| | | | | Computer Reserve | 285 | 153 | 153 | 153 | 153 |
| | | | 897 | Project Totals: | 285 | 153 | 153 | 153 | 153 |
| IT Services Total: | | | 5,090 | | 1,090 | 1,000 | 1,000 | 1,000 | 1,000 |

| Fund | # | Project | Cost | Funding Source | 2020 | in thousands (000) | | | |
|-------|----|---|--|-----------------|------|--------------------|------|------|------|
| | | | | | | 2021 | 2022 | 2023 | 2024 |
| Parks | | | | | | | | | |
| | 26 | #0311 Tree Planting Greening the City | | | | | | | |
| | | Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects. | | | | | | | |
| | | | Capital Expenditure Reserve | | 55 | 55 | 55 | 55 | 55 |
| | | | DCC: Parkland | | 45 | 45 | 45 | 45 | 45 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |
| | 27 | #0382 Nature Park Improvements | | | | | | | |
| | | Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment. Priorities for 2020 include repairs to the fishing docks at Shane Lake and replacing sections of the boardwalk trail around Ferguson Lake. Future years would see upgrades to outhouses, garbage bins, signage, benches, and other amenities at various Nature Parks. | | | | | | | |
| | | | DCC: Parkland | | 34 | 34 | 34 | 34 | 34 |
| | | | General Infrastructure Reinvestment Fund | | 41 | 41 | 41 | 41 | 41 |
| | | | 375 | Project Totals: | 75 | 75 | 75 | 75 | 75 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--|------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 28 | #0931 | Boulevard Restoration | | | | | | | |
| | | Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment. The project focus in 2020 will be along Tabor Blvd and Tyner Blvd, with additional boulevards upgraded in future years. | | | | | | | |
| | | | Capital Expenditure Reserve | | 160 | 160 | 160 | 160 | 160 |
| | | | 800 | Project Totals: | 160 | 160 | 160 | 160 | 160 |
| 29 | #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. The priority in 2020 includes improving the trails from the downtown core to the top of Connaught Hill Park and replacing failing sections of the Gladstone trail network, Tyner Boulevard trail, Wilson Park trails, and the UNBC Connector Trail system. | | | | | | | |
| | | | Community Works Fund | | 200 | 200 | 200 | 200 | 200 |
| | | | General Infrastructure Reinvestment Fund | | 50 | 50 | 50 | 50 | 50 |
| | | | 1,250 | Project Totals: | 250 | 250 | 250 | 250 | 250 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|--------------|--|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 30 | #1189 | Off Leash Areas | | | | | | | |
| | | Implement new off leash areas and fenced dog parks throughout the community as supported by policy direction within the 2011 Proposed Off Leash Strategies report. Existing park facilities such as underutilized ball diamonds would be repurposed for off leash use. Priority areas include the Hart and College Heights and the project work would include signage, waste receptacles, and other site improvements that would be required to support off leash use. | | | | | | | |
| | | | | Community Works Fund | 8 | 8 | 8 | 8 | 8 |
| | | | | DCC: Parkland | 17 | 17 | 17 | 17 | 17 |
| | | | 125 | Project Totals: | 25 | 25 | 25 | 25 | 25 |
| 31 | #1378 | Playground Replacement Program | | | | | | | |
| | | Remove and replace three playgrounds on an annual basis. The Playground Audit determined the compliancy of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit confirmed that 25 playgrounds have high risks largely due to their age (40 year old infrastructure) while an additional 24 playgrounds present a medium level of risk. The Playground Audit results helped to inform the playground priorities identified through the 2016 Park Strategy, which include higher priority playground reinvestment sites that are identified as high risk and are located in areas of high community demand such as multi-use destinations or neighborhoods with limited playground amenities as well as playgrounds that are identified as high risk and are of low community demand (e.g. surplus) and are proposed for immediate removal. The playground replacement is proposed as an annual program given the high cost at a minimum of \$65,000 per playground. This annual budget 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. | | | | | | | |
| | | | | Community Works Fund | 200 | 200 | 200 | 200 | 200 |
| | | | | General Infrastructure Reinvestment Fund | 50 | 50 | 50 | 50 | 50 |
| | | | 1,250 | Project Totals: | 250 | 250 | 250 | 250 | 250 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|------------|--|--------------------|------------|------------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 32 | #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. Public washroom facilities at Lheidli T'enneh Memorial Park, Freeman Park, and Gyro Park are included in this multi-year project. | | | | | | | |
| | | | | Community Works Fund | 285 | 285 | 285 | 0 | 0 |
| | | | | General Infrastructure Reinvestment Fund | 15 | 15 | 15 | 0 | 0 |
| | | | 900 | Project Totals: | 300 | 300 | 300 | 0 | 0 |
| 33 | #3037 | Park Signage | | | | | | | |
| | | Refurbish current park signage inventory (1800+) that is old, in poor condition, and in some instances irrelevant or redundant. The Park Strategy identified park visitor services/communications as a key focus area. An action plan was approved for Parks staff to compile a park signage inventory and develop new templates for external communications of park projects and areas of interest. Parks staff completed an inventory in spring of 2017. Working with External Relations, new signage templates are being developed for standardization and to reduce the number of signs required. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 16 | 12 | 0 | 0 | 0 |
| | | | | DCC: Parkland | 5 | 3 | 0 | 0 | 0 |
| | | | 35 | Project Totals: | 20 | 15 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|------------|------------------------|--------------------|----------|----------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 34 | #3295 | Parks Water Truck | | | | | | | |
| | | Purchase a tandem axle dump truck with a slide-in water tank system. A reliable water truck is integral in Parks Operations. A tandem axle dump truck with slide-in tank system is operated 12 months of the year to accomplish a number of Parks-related tasks. In the spring, Parks utilizes a water truck to provide dust suppression during winter sand pick up on both hard surfaces (parking lots, etc.) and soft surfaces (i.e. turf areas). During the summer season, the water truck is used daily to provide water to street trees, flower beds, and planters. The water truck is also an important tool for the weed abatement crew for removing growing material from the cracks in sidewalks and medians. During the winter, the water tank is removed to allow the truck to be used for the hauling of snow from Civic Facility parking lots. Parks Division need a reliable truck to provide these services. | | | | | | | |
| | | | | MFA Lease Proceeds | 300 | 0 | 0 | 0 | 0 |
| | | | 300 | Project Totals: | 300 | 0 | 0 | 0 | 0 |
| 35 | #3301 | Cottonwood & Heritage River Trail Refurbishment - 2020 | | | | | | | |
| | | Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization for select sites in 2020, with additional sites to be completed in future years. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate. | | | | | | | |
| | | | | Community Works Fund | 717 | 0 | 0 | 0 | 0 |
| | | | | DCC: Parkland | 208 | 0 | 0 | 0 | 0 |
| | | | 925 | Project Totals: | 925 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------|-------|--|-------|-----------------------------|--------------------|-------|-------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 36 | #3302 | CJG Park - Build Volleyball Courts | | | | | | | |
| | | Build beach volleyball courts to meet requirements for hosting the 2022 BC Summer Games. Requires decommissioning of the horseshoe facility. | | | | | | | |
| | | | | Community Works Fund | 238 | 0 | 0 | 0 | 0 |
| | | | | Capital Expenditure Reserve | 13 | 0 | 0 | 0 | 0 |
| | | | 250 | Project Totals: | 250 | 0 | 0 | 0 | 0 |
| Parks Total: | | | 6,710 | | 2,655 | 1,175 | 1,160 | 860 | 860 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------|----|---|--------|--|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Roads | | | | | | | | | |
| | 37 | #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 | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |
| | | | 28,250 | Project Totals: | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |
| | 38 | #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 the planning, prioritizing and construction of identified sidewalk links and asphalt walkways not meeting level of service expectations. | | | | | | | |
| | | | | Community Works Fund | 590 | 590 | 590 | 590 | 590 |
| | | | | General Infrastructure Reinvestment Fund | 60 | 60 | 60 | 60 | 60 |
| | | | 3,250 | Project Totals: | 650 | 650 | 650 | 650 | 650 |
| | 39 | #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. | | | | | | | |
| | | | | Community Works Fund | 130 | 130 | 130 | 130 | 130 |
| | | | | DCC: Roads | 270 | 270 | 270 | 270 | 270 |
| | | | 2,000 | Project Totals: | 400 | 400 | 400 | 400 | 400 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|------------|--|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 40 | #3215 | Churchill Rd Sidewalk | | | | | | | |
| | | Upgrade pedestrian safety within the Edgewood Subdivision by installing a sidewalk and storm drainage along Churchill Rd. The sidewalk will provide direct pedestrian access from North Nechako Rd to Edgewood Elementary. | | | | | | | |
| | | | | Community Works Fund | 130 | 0 | 0 | 0 | 0 |
| | | | | DCC: Roads | 270 | 0 | 0 | 0 | 0 |
| | | | 400 | Project Totals: | 400 | 0 | 0 | 0 | 0 |
| 41 | #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. | | | | | | | |
| | | | | Community Works Fund | 49 | 49 | 49 | 49 | 49 |
| | | | | DCC: Roads | 101 | 101 | 101 | 101 | 101 |
| | | | 750 | Project Totals: | 150 | 150 | 150 | 150 | 150 |
| 42 | #3249 | Traffic Controller and Signal Optical Detection Upgrade | | | | | | | |
| | | Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 75 | 75 | 75 | 75 | 75 |
| | | | 375 | Project Totals: | 75 | 75 | 75 | 75 | 75 |

| | | | | | in thousands (000) | | | | |
|--------------|---|---------|--------|----------------|--------------------|-------|-------|-------|-------|
| Fund | # | Project | Cost | Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 |
| Roads Total: | | | 35,025 | | 7,325 | 6,925 | 6,925 | 6,925 | 6,925 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|----------------|----|--|------|--|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Storm Drainage | | | | | | | | | |
| | 43 | #1029 Storm Drainage - Catch Basin Replacement Program | | | | | | | |
| | | Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 100 | 100 | 100 | 100 | 300 |
| | | | 700 | Project Totals: | 100 | 100 | 100 | 100 | 300 |
| | | | | | | | | | |
| | 44 | #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. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 44 | 44 | 44 | 44 | 44 |
| | | | | DCC: Drainage | 36 | 36 | 36 | 36 | 36 |
| | | | 400 | Project Totals: | 80 | 80 | 80 | 80 | 80 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------------|-------|--|--------------|--|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 45 | #3220 | Storm Water System Rehabilitation | | | | | | | |
| | | Rehabilitate the storm water system identified in CCTV reports using trenchless technology in order to extend the useful life of the assets. Project will reduce the chance of pipe failure, help prevent stormwater discharges into the environment, and restore pipe structure using trenchless methods which are less intrusive than conventional excavation methods. Asphalt paving costs are saved and traffic disruptions are kept to a minimum during the installation of the pipe liner. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 100 | 200 | 200 | 300 | 300 |
| | | | 1,100 | Project Totals: | 100 | 200 | 200 | 300 | 300 |
| 46 | #3294 | Pre-Paving Storm Water Infrastructure | | | | | | | |
| | | Inspect, investigate, and repair the storm water system prior to road rehabilitation. Master planning and condition assessments consistently identify that much of the City's storm water infrastructure is aging, requiring investigation and renewal work prior to road rehabilitation. This project will allow the City to inspect catch basins, investigate or camera storm connection leads, and make necessary repairs. The City road rehabilitation budget was increased over the last few years; therefore, Utilities requires a separate budget to ensure the City's storm water infrastructure is in good working order before road rehabilitation is completed. | | | | | | | |
| | | | | General Infrastructure Reinvestment Fund | 150 | 150 | 150 | 150 | 150 |
| | | | 750 | Project Totals: | 150 | 150 | 150 | 150 | 150 |
| Storm Drainage Total: | | | 2,950 | | 430 | 530 | 530 | 630 | 830 |

| | | | | in thousands (000) | | | | | |
|------------------------|----|--|--|--------------------|--------|--------|--------|--------|--------|
| Fund | # | Project | Cost | Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 |
| <hr/> | | | | | | | | | |
| Street Lighting | | | | | | | | | |
| | 47 | #3289 Boundary Rd and Hwy 16 Signalization | | | | | | | |
| | | | The Ministry of Transportation and Infrastructure will construct signalization for the Boundary Rd and Hwy 16 intersection. The City portion of the cost of the signal is 50%. | | | | | | |
| | | | Capital Expenditure Reserve | | 150 | 0 | 0 | 0 | 0 |
| | | | 150 | Project Totals: | 150 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | | |
| Street Lighting Total: | | | 150 | | 150 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | | |
| 1-General Fund Total: | | | 69,362 | | 20,621 | 13,365 | 13,043 | 11,545 | 10,789 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|----|---|-------|-----------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 3-Sewer Fund | | | | | | | | | |
| Sewer Operations | | | | | | | | | |
| | 48 | #0512 BCR Gravity Sewer Upgrade | | | | | | | |
| | | Upgrade sanitary Sewer gravity main downstream of PW123. Project E-11 in the Sewer Master Plan. | | | | | | | |
| | | | | Sewer Reserve | 1,800 | 0 | 0 | 0 | 0 |
| | | | 1,800 | Project Totals: | 1,800 | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| | 49 | #1031 Sanitary Sewer Rehabilitation | | | | | | | |
| | | Rehabilitate the sanitary sewer system identified in CCTV reports using trenchless technology in order to extend the useful life of the assets. Project will reduce the chance of pipe failure, help prevent sanitary sewer discharges into the environment, assist in minimizing sewer backups, and restore pipe structure using trenchless methods which are less intrusive than conventional excavation methods. Asphalt paving costs are saved and traffic disruptions are kept to a minimum during the installation of the pipe liner. | | | | | | | |
| | | | | Sewer Reserve | 300 | 300 | 300 | 300 | 300 |
| | | | 1,500 | Project Totals: | 300 | 300 | 300 | 300 | 300 |
| | | | | | | | | | |
| | 50 | #1168 Mobile Equipment Replacement - Sewer | | | | | | | |
| | | Annual replacement of sewer vehicles currently part of the City fleet. | | | | | | | |
| | | | | Sewer Reserve | 410 | 229 | 180 | 585 | 297 |
| | | | 1,702 | Project Totals: | 410 | 229 | 180 | 585 | 297 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 51 | #1491 | Prepaving Upgrade - Sewer | | | | | | | |
| | | Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt. | | | | | | | |
| | | | | Sewer Reserve | 110 | 110 | 110 | 110 | 110 |
| | | | 550 | Project Totals: | 110 | 110 | 110 | 110 | 110 |
| 52 | #1492 | Sanitary Liftstations Upgrade | | | | | | | |
| | | Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the lift stations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures. | | | | | | | |
| | | | | Sewer Reserve | 164 | 164 | 164 | 164 | 164 |
| | | | | DCC: Sewer-Co | 36 | 36 | 36 | 36 | 36 |
| | | | 1,000 | Project Totals: | 200 | 200 | 200 | 200 | 200 |
| 53 | #1493 | Sanitary Lat Relin/Repl | | | | | | | |
| | | Reline sanitary laterals or replace service laterals damaged by root problems or pipe failure. Extends the useful life of the assets and prevents and reduces discharge to the environment and property damage. | | | | | | | |
| | | | | Sewer Reserve | 40 | 40 | 40 | 40 | 40 |
| | | | 200 | Project Totals: | 40 | 40 | 40 | 40 | 40 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------------------|-------|--|--------|------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 54 | #3224 | Wastewater Treatment Plant New Components | | | | | | | |
| | | Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis. | | | | | | | |
| | | | | Sewer Reserve | 130 | 1,038 | 389 | 476 | 2,292 |
| | | | | DCC: Sewer-Co | 20 | 162 | 61 | 74 | 358 |
| | | | 5,000 | Project Totals: | 150 | 1,200 | 450 | 550 | 2,650 |
| Sewer Operations Total: | | | 11,752 | | 3,010 | 2,079 | 1,280 | 1,785 | 3,597 |
| 3-Sewer Fund Total: | | | 11,752 | | 3,010 | 2,079 | 1,280 | 1,785 | 3,597 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|----|--|-------|-----------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 4-Water Fund | | | | | | | | | |
| Water Operations | | | | | | | | | |
| | 55 | #1169 Mobile Equipment Replacement - Water | | | | | | | |
| | | Annual replacement of water vehicles currently part of the City fleet. | | | | | | | |
| | | | | Water Reserve | 345 | 174 | 180 | 83 | 245 |
| | | | 1,027 | Project Totals: | 345 | 174 | 180 | 83 | 245 |
| | | | | | | | | | |
| | 56 | #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 | 50 | 50 | 50 | 50 | 50 |
| | | | 250 | Project Totals: | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | | | |
| | 57 | #1438 Baker/Davis Water Services | | | | | | | |
| | | Replace plastic water services throughout the Baker/Davis subdivision. The area has a number of old plastic water services, which are failing due to poor service material. The number of water service breaks, rising costs, pavement deterioration, and water quality issues necessitate the replacement of these plastic water services that were installed in the late 1970's. Deep excavation is required to reach the main and individual service repairs are costing up to \$70,000 to complete when completed on an emergency basis. Additionally, roads in the area are at the end of their life and services need to be replaced in advance of repaving. | | | | | | | |
| | | | | Water Reserve | 400 | 400 | 400 | 400 | 400 |
| | | | 2,000 | Project Totals: | 400 | 400 | 400 | 400 | 400 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|---------------|------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 58 | #3101 | Water Main Replacement | | | | | | | |
| | | Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks. | | | | | | | |
| | | | | Water Reserve | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | 10,000 | Project Totals: | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 59 | #3102 | New Water Mains | | | | | | | |
| | | Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network. | | | | | | | |
| | | | | Water Reserve | 228 | 228 | 228 | 228 | 260 |
| | | | | DCC: Water | 473 | 473 | 473 | 473 | 540 |
| | | | 3,600 | Project Totals: | 700 | 700 | 700 | 700 | 800 |
| 60 | #3184 | New Water Facilities | | | | | | | |
| | | Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the planning, prioritizing, engineering, and construction of new vertical assets. | | | | | | | |
| | | | | Water Reserve | 100 | 100 | 100 | 100 | 100 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 61 | | #3185 Water Facilities Renewal | | | | | | | |
| | | Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. | | | | | | | |
| | | | | Water Reserve | 950 | 550 | 550 | 550 | 600 |
| | | | 3,200 | Project Totals: | 950 | 550 | 550 | 550 | 600 |
| 62 | | #3284 Valves, Service Connections, and Fire Hydrants Renewal | | | | | | | |
| | | Replace non-operable valves, service connections, and fire hydrants. | | | | | | | |
| | | | | Water Reserve | 500 | 500 | 500 | 500 | 500 |
| | | | 2,500 | Project Totals: | 500 | 500 | 500 | 500 | 500 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|------------------------|--------------------|----------|----------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 63 | #3285 | PW660 Stage 2 Pump Upgrade | | | | | | | |
| | | Complete Stage 2 pump upgrades to PW660 so that it has the capacity to provide backup service to PW605. | | | | | | | |
| | | The 2006 design of PW660 was "Stage 1" of the Hart/Nechako Water Supply Improvements. PW660 provides water to the north areas of the City (pressure zones 8 to 13) by filling reservoir PW860 via the operation of two 500hp vertical turbine pumps (lead/lag operation where one pump remains available to back up the first pump). PW605 provides water to the southwest areas of the City (pressure zones 2 to 7) by filling reservoir PW805 and supplying water to pump stations PW630 and PW636 via a network of water transmission mains. | | | | | | | |
| | | In 2017, the City installed a new water transmission main connection between PW605 and PW660. Along with the increased capacity created by this project, the new water transmission main allows either pump station to serve as a backup to the other, should one of the pump stations need be taken out of service for maintenance and/or replacement. | | | | | | | |
| | | | | Water Reserve | 1,500 | 0 | 0 | 0 | 0 |
| | | | 1,500 | Project Totals: | 1,500 | 0 | 0 | 0 | 0 |
| 64 | #3287 | Valve Turner/Mini Vac Unit | | | | | | | |
| | | Purchase a multi-functional skid-mounted tool that will perform as a mini vac unit, valve turning unit, hydraulic compressor, and GPS and data collector. The City has legal requirements to inspect all hydrants annually within our water system and is working on adding a valve maintenance inspection program. This tool will allow City crews to be much more efficient with valve maintenance, as it can clean out the water valve box, exercise valves, and record maintenance information. The City has 7176 mainline valves and 2131 fire hydrant valves within the water system. The infrastructure is aging, but with better maintenance and inspections, the City will be able to extend the life of the water system and hydrant valves, as well as increase efficiencies in the water system flushing program. | | | | | | | |
| | | | | Water Reserve | 100 | 0 | 0 | 0 | 0 |
| | | | 100 | Project Totals: | 100 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------------------|-------|--|---------|------------------------|--------------------|--------|--------|--------|--------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 65 | #3293 | Prepaving Water Infrastructure | | | | | | | |
| | | Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs. | | | | | | | |
| | | | | Water Reserve | 110 | 110 | 110 | 110 | 110 |
| | | | 550 | Project Totals: | 110 | 110 | 110 | 110 | 110 |
| Water Operations Total: | | | 25,227 | | 6,755 | 4,584 | 4,590 | 4,493 | 4,805 |
| 4-Water Fund Total: | | | 25,227 | | 6,755 | 4,584 | 4,590 | 4,493 | 4,805 |
| Grand Total: | | | 106,341 | | 30,386 | 20,028 | 18,913 | 17,823 | 19,191 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------|---|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 1-General Fund | | | | | | | | | |
| Aquatics | | | | | | | | | |
| | 1 | #3271 AQC-Replace Lockers | | | | | | | |
| | | Replace lockers in the men's, ladies', and family changerooms, totalling 197 two-tier, non-rust (plastic) lockers. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 325 | 0 | 0 | 0 |
| | | | 325 | Project Totals: | 0 | 325 | 0 | 0 | 0 |
| | 2 | #3274 AQC-Replace Cardio Equipment | | | | | | | |
| | | Replace the cardio equipment in the Aquatic Centre pool gym. Includes six treadmills, three bikes, two ellipticals, and one stair climber. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 110 | 0 | 0 |
| | | | 110 | Project Totals: | 0 | 0 | 110 | 0 | 0 |
| Aquatics Total: | | | 435 | | 0 | 325 | 110 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | | |
|-----------------|---|--|------|--------------------------|--------------------|------|------|------|------|---|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Cemetery | | | | | | | | | | |
| | 3 | #0302 Cemetery Enhancement | | | | | | | | |
| | | Enhance and develop the cemetery, consistent with the Cemetery Development and Management Plan. Specific projects planned for include a focal point garden and seating area, moving the existing gate from the parking lot area out to Ferry Ave and replacing it with a new decorative wrought iron version with lights, enhancing landscaping around the sign at the Ferry Ave entrance, and improvements to the security and surveillance system. | | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 75 | 0 | 0 | 0 | |
| | | | 75 | Project Totals: | 0 | 75 | 0 | 0 | 0 | 0 |
| Cemetery Total: | | | | | | 0 | 75 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|---|---|-------|--------------------------|--------------------|------|------|------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Civic Facilities | | | | | | | | | |
| | 4 | #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 | 0 | 0 | 1,260 |
| | | | 1,260 | Project Totals: | 0 | 0 | 0 | 0 | 1,260 |
| | 5 | #0128 Library N-Replace Flooring | | | | | | | |
| | | Replace existing roll ends carpet with new carpet tile and base throughout. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 55 | 0 | 0 |
| | | | 55 | Project Totals: | 0 | 0 | 55 | 0 | 0 |
| | 6 | #0892 B Harkins Lib-Replace Flooring | | | | | | | |
| | | Replace B Harkins Library flooring with carpet tile. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 282 | 0 | 0 |
| | | | 282 | Project Totals: | 0 | 0 | 282 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|----------|---|--------------|--------------------------|--------------------|----------|--------------|----------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| | 7 | #1163 RMCA-Replace HVAC | | | | | | | |
| | | Replace the Rolling Mix Concrete Arena's heating and ventilation system with a new system that will control the arena's environment and safeguard against condensation and mold growth. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 2,400 |
| | | | 2,400 | Project Totals: | 0 | 0 | 0 | 0 | 2,400 |
| | 8 | #1187 RMCA-Replace Arena Floor | | | | | | | |
| | | Replace the concrete arena floor and associated refrigeration lines in the Rolling Mix Concrete Arena. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 3,120 | 0 | 0 |
| | | | 3,120 | Project Totals: | 0 | 0 | 3,120 | 0 | 0 |
| | 9 | #1303 CYC-Ext Wall Finishes Replacement | | | | | | | |
| | | Replace the Connaught Youth Centre siding, windows, doors and insulation to the east elevation. The north, south and west elevations were complete in 2010. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 105 | 0 | 0 |
| | | | 105 | Project Totals: | 0 | 0 | 105 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|--------------|--------------------------|--------------------|----------|--------------|------------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 10 | #1418 | RMCA-Replace Skate Floor | | | | | | | |
| | | Replace the asphalt black planking skate floor in the Rolling Mix Concrete Arena. BC Tire Stewardship Grant may help pay for the project. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 175 | 0 |
| | | | 175 | Project Totals: | 0 | 0 | 0 | 175 | 0 |
| 11 | #1444 | AQC-Replace Public Changeroom Tile | | | | | | | |
| | | Replace the tile in the men's, ladies', and family change rooms at the Aquatic Centre. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 110 | 0 | 0 |
| | | | 110 | Project Totals: | 0 | 0 | 110 | 0 | 0 |
| 12 | #3098 | 5th Ave Parkade-Roof Deck Waterproof | | | | | | | |
| | | Address the waterproofing on the roof deck level at the 5th Ave parkade. Remove the existing asphalt overlay and SBS membrane, demolish concrete, and repair the roof deck. Install a new SBS membrane with a new asphalt overlay to follow. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 1,105 | 0 | 0 |
| | | | 1,105 | Project Totals: | 0 | 0 | 1,105 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 13 | #3122 | 4050 18th Ave-Replace OH Doors | | | | | | | |
| | | Replace garage bay vehicle doors as the current doors are obsolete, thermally inefficient, and allow very little natural light to come in. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 213 | 0 | 0 |
| | | | 213 | Project Totals: | 0 | 0 | 213 | 0 | 0 |
| 14 | #3136 | Mausoleum Camera Upgrade | | | | | | | |
| | | Replace the aging analog CCTV camera system in the Mausoleum with modern digital cameras and link them to the City's centralized CCTV system. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 18 | 0 | 0 |
| | | | 18 | Project Totals: | 0 | 0 | 18 | 0 | 0 |
| 15 | #3142 | Plaza Parkade-Replace Elevator | | | | | | | |
| | | Replace existing elevator in Plaza Parkade. Project will include replacement of motor and drive assembly and interior cab refurbishment. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 240 | 0 | 0 |
| | | | 240 | Project Totals: | 0 | 0 | 240 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 16 | #3196 | 18th Ave Yard Emergency Generator | | | | | | | |
| | | Provide back up power for essential service located at 4050 18th Ave. In addition, the generator would provide back up power to the Fleet Building. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 260 | 0 | 0 |
| | | | 260 | Project Totals: | 0 | 0 | 260 | 0 | 0 |
| 17 | #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 | 261 | 0 | 0 |
| | | | 261 | Project Totals: | 0 | 0 | 261 | 0 | 0 |
| 18 | #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 | 150 | 0 | 0 |
| | | | 150 | Project Totals: | 0 | 0 | 150 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|-------|--------------------------|--------------------|------|-------|-------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 19 | #3205 | ECRA-Replace Fascia and Fencing | | | | | | | |
| | | Replace the Elder Citizens Recreation Association's plywood fascia with HardiePanel. Replace 2 shed roofs and install soffit. Replace wood fence with chain link fence to create visibility in back of building. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 72 | 0 | 0 |
| | | | 72 | Project Totals: | 0 | 0 | 72 | 0 | 0 |
| 20 | #3232 | AQC-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the Aquatic Center. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 845 | 1,215 | 1,391 | 616 |
| | | | 4,067 | Project Totals: | 0 | 845 | 1,215 | 1,391 | 616 |
| 21 | #3233 | Fire Halls-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the City fire halls, specifically Ospika, Vanway, and Hart fire halls. | | | | | | | |
| | | | | Unfunded Future Projects | 60 | 63 | 66 | 69 | 73 |
| | | | 330 | Project Totals: | 60 | 63 | 66 | 69 | 73 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|--------------------------|--------------------|--------------|------------|--------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 22 | #3234 | Arenas-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components in the Arenas. | | | | | | | |
| | | | | Unfunded Future Projects | 2,483 | 2,562 | 0 | 2,867 | 794 |
| | | | 8,707 | Project Totals: | 2,483 | 2,562 | 0 | 2,867 | 794 |
| 23 | #3235 | Cultural-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the Civic Centre & Plaza, B Harkins Library, Prince George Playhouse, and the Two Rivers Gallery. | | | | | | | |
| | | | | Unfunded Future Projects | 1,273 | 727 | 861 | 1,474 | 288 |
| | | | 4,623 | Project Totals: | 1,273 | 727 | 861 | 1,474 | 288 |
| 24 | #3236 | Admin-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components for the City's administration buildings, including: 18th Ave Yard Shop, Admin, Solid Waste Services, Carpentry/Electrical, and City Hall. | | | | | | | |
| | | | | Unfunded Future Projects | 186 | 752 | 576 | 829 | 870 |
| | | | 3,212 | Project Totals: | 186 | 752 | 576 | 829 | 870 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|--------------------------|--------------------|--------------|------------|------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 25 | #3237 | Parkade-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the 5th, 6th and Plaza Parkade buildings. | | | | | | | |
| | | | | Unfunded Future Projects | 977 | 1,026 | 0 | 751 | 1,187 |
| | | | 3,941 | Project Totals: | 977 | 1,026 | 0 | 751 | 1,187 |
| 26 | #3238 | RCMP-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the RCMP Building. | | | | | | | |
| | | | | Unfunded Future Projects | 164 | 172 | 31 | 190 | 199 |
| | | | 757 | Project Totals: | 164 | 172 | 31 | 190 | 199 |
| 27 | #3239 | Leased-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the various 3rd party leased buildings . | | | | | | | |
| | | | | Unfunded Future Projects | 558 | 665 | 466 | 733 | 769 |
| | | | 3,191 | Project Totals: | 558 | 665 | 466 | 733 | 769 |
| 28 | #3240 | Cemetery-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the Cemetery admin, shop, and mausoleum buildings. | | | | | | | |
| | | | | Unfunded Future Projects | 11 | 12 | 12 | 13 | 13 |
| | | | 61 | Project Totals: | 11 | 12 | 12 | 13 | 13 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 29 | #3241 | Stadiums-Building Systems Renewal | | | | | | | |
| | | Renew and replace building components at the Masich Place and Citizen Field Stadiums. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 335 | 351 | 369 | 387 |
| | | | 1,442 | Project Totals: | 0 | 335 | 351 | 369 | 387 |
| 30 | #3246 | Generator Parking and Vehicle Charge Station | | | | | | | |
| | | Construct a vehicle-enclosed carport for the DBH portable generator and a dual port charging station for the electric vehicles. The carport would also house an automatic transfer switch, that could be used with the generator, to supply backup power to the 3990 18th Ave building. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 90 | 0 | 0 |
| | | | 90 | Project Totals: | 0 | 0 | 90 | 0 | 0 |
| 31 | #3273 | AQC-Doors & Column Rust Repair | | | | | | | |
| | | Replace six family changeroom doors and one set of double doors in the pool storage room. Repair eight rusted column bases. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 43 | 0 | 0 | 0 |
| | | | 43 | Project Totals: | 0 | 43 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 32 | #3277 | Elksentre-Compressor Replacement | | | | | | | |
| | | Replace two Elksentre compressors with higher efficiency compressors for energy savings of up to 20%. The compressors have reached the end of life and maintenance costs are increasing. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 197 | 0 | 0 | 0 |
| | | | 197 | Project Totals: | 0 | 197 | 0 | 0 | 0 |
| 33 | #3280 | CC-BAS Replacement | | | | | | | |
| | | Replace the Civic Centre's building automation system (BAS), which controls the heating, ventilation, and air conditioning. May also require replacement of associated valves, dampers, electric motors, temperature stats, and flow meters. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 610 | 0 | 0 | 0 |
| | | | 610 | Project Totals: | 0 | 610 | 0 | 0 | 0 |
| 34 | #3281 | AQC-BAS Replacement | | | | | | | |
| | | Replace the Aquatic Centre's building automation system (BAS) which controls the heating, ventilation, and air conditioning. May also require replacement of associated valves, dampers, electric motors, temperature stats, and flow meters. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 845 |
| | | | 845 | Project Totals: | 0 | 0 | 0 | 0 | 845 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|----|--|--------------|--------------------------|--------------------|------------|--------------|------------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| | 35 | #3282 6th Ave Parkade-Roof Deck Waterproof | | | | | | | |
| | | Address the waterproofing on the south-west ground level roof deck at the 6th Ave Parkade. Remove the existing waterproof coating, repair any delamination of the concrete, and reinstall the insulation to the underside of the concrete roof deck. Install SBS membrane and add new asphalt overlay. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 1,232 | 0 | 0 |
| | | | 1,232 | Project Totals: | 0 | 0 | 1,232 | 0 | 0 |
| | 36 | #3286 Civic Facilities Water Use Reduction | | | | | | | |
| | | Reduce treated water use in Civic Facility buildings through various upgrades and retrofits. May include the replacement of the once-through water cooling system with an air-cooled system in the CN Centre kitchen and retrofits to urinals in the Civic Centre and Elksentre. These cost-effective recommendations were identified in the City of Prince George Facility Water Audit 2018 and will ultimately reduce building's utility bills and operations costs. The CN Centre, Civic Centre, and Elksentre are high water users, therefore there is a significant opportunity to decrease water consumption in these buildings by 40-50%. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 175 | 175 | 0 | 0 |
| | | | 350 | Project Totals: | 0 | 175 | 175 | 0 | 0 |
| | 37 | #3292 Plaza Parkade Upgrade | | | | | | | |
| | | Complete required structural, mechanical, and electrical upgrades to Plaza Parkade (1077 - 5th Ave). This parkade is a stand-alone parking structure located above commercial space. It was constructed in 1980 and consists of five levels of parking for approximately 320 vehicles. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 2,450 | 380 | 0 |
| | | | 2,830 | Project Totals: | 0 | 0 | 2,450 | 380 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------------------|-------|--|--------|--------------------------|--------------------|-------|--------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 38 | #3300 | CN Centre Renewal | | | | | | | |
| | | Overlay the section of the CN Centre inside parking lot located within the fencing and repaint the parking lot lines. Expand existing security system, replace toilets with water efficient auto flush, and replace existing sound system. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,000 | 0 | 0 | 0 |
| | | | 1,000 | Project Totals: | 0 | 1,000 | 0 | 0 | 0 |
| Civic Facilities Total: | | | 47,353 | | 5,712 | 9,182 | 13,516 | 9,241 | 9,703 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | | |
|--|----|---|------|--------------------------|--------------------|------|------|------|------|--|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Development Planning and Administration | | | | | | | | | | |
| | 39 | #1122 Downtown Transit Exchange | | | | | | | | |
| | | Develop a new downtown transit exchange behind the newly constructed WIDC building alongside the newly developed Wood Innovation Square. This will provide for an off-street exchange which will allow for safer transit rider movement. The exchange will include multiple bus bays, transit shelters, transit benches, lighting and transit schedule information. There will also be two on-street bus stops located on 5th Ave to complete the relocation of the current downtown exchange at 7th Ave and Dominion St. | | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 500 | 0 | 0 | |
| | | | 500 | Project Totals: | 0 | 0 | 500 | 0 | 0 | |
| | 40 | #1487 Pine Valley-New Irrigation System | | | | | | | | |
| | | Replace the aging and failing Pine Valley Golf Course irrigation system. | | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 389 | 0 | 0 | |
| | | | 389 | Project Totals: | 0 | 0 | 389 | 0 | 0 | |
| Development Planning and Administration Total: | | | 889 | | 0 | 0 | 889 | 0 | 0 | |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------|----|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Engineering | | | | | | | | | |
| | 41 | #3278 Pidherny Rec. Site Improvement | | | | | | | |
| | | Improve the access road and parking areas for the Pidherny Recreation Site and North Nechako area, addressing concerns raised around health and safety issues from multiple user groups. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 336 | 300 | 0 | 0 |
| | | | 636 | Project Totals: | 0 | 336 | 300 | 0 | 0 |
| | 42 | #3290 Westgate and Hwy 16 Improvement | | | | | | | |
| | | Resolve the traffic conflicts and operational concerns at the existing Westgate Ave intersections with the frontage road and Highway 16. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 200 | 0 |
| | | | 200 | Project Totals: | 0 | 0 | 0 | 200 | 0 |
| | 43 | #3291 Hwy 97 New Street Lighting | | | | | | | |
| | | Install infill lighting along various segments of Highway 97, between Handlen Rd and Northwood Pulp Rd. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 200 | 200 | 200 | 0 |
| | | | 600 | Project Totals: | 0 | 200 | 200 | 200 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------------|-------|--|-------|--------------------------|--------------------|------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 44 | #3296 | Wilson Square Bollard Replacement | | | | | | | |
| | | Replace bollards along 3rd Ave at Wilson Square. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 250 | 0 | 0 |
| | | | 250 | Project Totals: | 0 | 0 | 250 | 0 | 0 |
| 45 | #3297 | Varsity Creek Erosion Mitigation | | | | | | | |
| | | Install a system to convey storm drainage through Varsity Creek, downstream of Simon Fraser Ave. The work will include stabilization of the eroded natural streambed and slopes. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 415 | 1,650 | 1,650 |
| | | | 3,715 | Project Totals: | 0 | 0 | 415 | 1,650 | 1,650 |
| Engineering Total: | | | 5,400 | | 0 | 536 | 1,165 | 2,050 | 1,650 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------------|----|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Events & Civic Centre | | | | | | | | | |
| | 46 | #3069 CC-2021 Replace Furniture and Equipment | | | | | | | |
| | | Replace aging and damaged furniture, fixtures, and equipment. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 75 | 0 | 0 | 0 |
| | | | 75 | Project Totals: | 0 | 75 | 0 | 0 | 0 |
| | | | | | | | | | |
| | 47 | #3115 CC-Recycling Program | | | | | | | |
| | | Purchase the equipment necessary to develop a four stream recycling program for the facility, mitigating landfill waste. This project will enhance the existing recycling program and support the centre's pursuit of environmental sustainability and maintaining an industry standard of being a green facility. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 20 | 0 | 0 |
| | | | 20 | Project Totals: | 0 | 0 | 20 | 0 | 0 |
| | | | | | | | | | |
| | 48 | #3270 CC-2021 Replace Kitchen Equipment | | | | | | | |
| | | Replace existing kitchen equipment that is original to the building (1994). As part of our food and beverage contract, the City is responsible for the replacement of all kitchen equipment. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 60 | 0 | 0 | 0 |
| | | | 60 | Project Totals: | 0 | 60 | 0 | 0 | 0 |
| | | | | | | | | | |
| Events & Civic Centre Total: | | | 155 | | 0 | 135 | 20 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---|----|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Exhibition Park and Community Arenas | | | | | | | | | |
| | 49 | #1407 RMCA-Replace Score Clock | | | | | | | |
| | | Replace Rolling Mix Concrete Arena score clock at centre ice. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 100 | 0 |
| | | | 100 | Project Totals: | 0 | 0 | 0 | 100 | 0 |
| Exhibition Park and Community Arenas Total: | | | | | | | | | |
| | | | 100 | | 0 | 0 | 0 | 100 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------------|----|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Fleet Services | | | | | | | | | |
| | 50 | #1283 Drivable Hoist Lube Bay | | | | | | | |
| | | Replace existing drivable hoist in lubrication bay required to perform preventative maintenance activities on City equipment. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 65 | 0 |
| | | | 65 | Project Totals: | 0 | 0 | 0 | 65 | 0 |
| | 51 | #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 | 0 | 0 | 250 |
| | | | 250 | Project Totals: | 0 | 0 | 0 | 0 | 250 |
| Fleet Services Total: | | | 315 | | 0 | 0 | 0 | 65 | 250 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------|----|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Parks | | | | | | | | | |
| | 52 | #0231 Elksentre-Refurbish Parking Lot | | | | | | | |
| | | Repave Elksentre handicap parking lot and road to staff parking with new asphalt as the current surface has exceeded its expected lifespan. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 100 | 0 | 0 |
| | | | 100 | Project Totals: | 0 | 0 | 100 | 0 | 0 |
| | 53 | #0251 Connaught Park Enhancement | | | | | | | |
| | | Enhance Connaught Hill Park to support the use of this premier Major Park and replace aging infrastructure. Enhancements include repaved parking lots at the top of the hill to support visitor services and a refurbished flower bed, including upgraded steps, stairs, retaining walls, and signage. The flower bed is well-used for wedding and family photos. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 160 | 0 | 0 |
| | | | 160 | Project Totals: | 0 | 0 | 160 | 0 | 0 |
| | 54 | #0644 Hwy 16/97 Landscaping | | | | | | | |
| | | Improve the landscape at the intersection of Hwy 16 and 97, providing a treed backdrop for Mr. PG and adding picnic tables, irrigation, power, and a trail to support public access. This is one of the busiest intersections in northern BC and serves as a crossroads between the two major highways. This area has been under construction over the past few years and it's now time to improve the landscape. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 400 |
| | | | 400 | Project Totals: | 0 | 0 | 0 | 0 | 400 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|------------|--------------------------|--------------------|------------|------------|------------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 55 | | #0815 Rainbow Park Irrigation | | | | | | | |
| | | Install an irrigation system in Rainbow Park. The Sentinel irrigation system will conserve water, as well as save on labour costs. It will also allow for watering at proper times (early and evenings), in keeping with the City's watering restrictions. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 100 | 0 | 0 | 0 |
| | | | 100 | Project Totals: | 0 | 100 | 0 | 0 | 0 |
| 56 | | #0853 Lower Patricia Greenway | | | | | | | |
| | | Plan and construct the Lower Patricia Greenway trail system to provide a connection from the downtown core to riverfront parks and trails. The greenway would follow the Patricia escarpment and connect the downtown to the Heritage River Trail on the Fraser River. This is a multi-year project totaling \$904,000. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 372 | 532 | 0 |
| | | | 904 | Project Totals: | 0 | 0 | 372 | 532 | 0 |
| 57 | | #1140 Ospika/Tabor Blvd Irrigation | | | | | | | |
| | | Install irrigation system for Ospika Blvd and Tabor Blvd. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 100 | 0 | 0 |
| | | | 100 | Project Totals: | 0 | 0 | 100 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|--------------|--------------------------|--------------------|------------|--------------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 58 | #1191 | Fish Trap Riverfront Park | | | | | | | |
| | | Design and development of the Fish Trap Island Nature Park along the Nechako River, southeast of Foothills Bridge, to support the 2017 Park Strategy policy direction, which identifies riverfront parks as a high priority for strategic investment given the community demands for public access to rivers. Project works include the planning, design, and development of the park with restoration of the former gravel parking area near the Foothills Blvd entrance and Nature Park amenities such as benches, waste receptacles, and signage. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 250 | 0 | 0 | 0 |
| | | | 250 | Project Totals: | 0 | 250 | 0 | 0 | 0 |
| 59 | #1192 | Hart Connector Trail | | | | | | | |
| | | Plan and develop a citywide off-street trail connection from the Hart area to the bowl. A safe trail connection from the Hart into the bowl area is critical given the narrow shoulder on Hwy 97 along with the fast highway speeds and limited sight lines. This missing citywide trail link would provide multi-use access for commuters as well as for families seeking recreation opportunities and connections to multiple destinations. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 1,500 | 0 | 0 |
| | | | 1,500 | Project Totals: | 0 | 0 | 1,500 | 0 | 0 |
| 60 | #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 | 300 | 0 | 0 | 0 |
| | | | 300 | Project Totals: | 0 | 300 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|--------------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 61 | #1390 | Exhibition Park 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 |
| 62 | #1499 | New Trails and Paths | | | | | | | |
| | | Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 250 | 250 | 250 | 250 |
| | | | 1,000 | Project Totals: | 0 | 250 | 250 | 250 | 250 |
| 63 | #3036 | Lheidli T'enneh Memorial Playground Replacement | | | | | | | |
| | | Replace the Rotary Playground at Lheidli T'enneh Memorial Park. The playground replacement would include the removal of existing equipment and replacement with new accessible playground equipment and surfacing materials. The replacement of this playground equipment would follow age-friendly universal design standards and guidelines to accommodate access for all ages and ability levels. An audit of the City's playgrounds was conducted in 2016 and confirmed that the 17-year old Rotary Playground does not meet the current CAN/CSA-Z614-14 playground standards. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 600 | 0 | 0 |
| | | | 600 | Project Totals: | 0 | 0 | 600 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|-------|--------------------------|--------------------|-------|------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 64 | #3039 | Cpl Darren Fitzpatrick Bravery Park Washroom | | | | | | | |
| | | Purchase and install a prefabricated concrete flush washroom at Corporal Darren Fitzpatrick Bravery Park. This project will complement the existing playground, skate park, future dog park, and proposed playground extensions. The project will also include the installation of utilities for the washroom and final landscaping around the new building. With completion of the construction of the skate park and the existence of a playground at Corporal Darren Fitzpatrick Bravery Park, the use and the presence of the public has increased. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 250 | 0 |
| | | | 250 | Project Totals: | 0 | 0 | 0 | 250 | 0 |
| 65 | #3275 | Cottonwood & Heritage River Trail Refurbishment - Future Years | | | | | | | |
| | | Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,215 | 795 | 1,540 | 1,075 |
| | | | 4,625 | Project Totals: | 0 | 1,215 | 795 | 1,540 | 1,075 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------|-------|--|---------------|--------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 66 | #3276 | CJG Park Refurbishment | | | | | | | |
| | | Refurbish Carrie Jane Gray Park over a number of years to bring the park up to Athletic Park standard. The earlier stages of the project will focus on infrastructure projects to meet the requirements for hosting the 2022 BC Summer Games, including redevelopment of the Rotary baseball diamond for bantam aged players and redevelopment of a public washroom facility. Future years would see additional work to ball diamonds to meet various user groups needs, removal and replacement of the hard surface courts in the north end of the park, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting, and tree planting. A conceptual plan and cost estimates are being prepared in fall 2019 and will inform this multi-year capital project. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 300 | 600 | 750 | 3,050 |
| | | | 4,700 | Project Totals: | 0 | 300 | 600 | 750 | 3,050 |
| Parks Total: | | | 15,139 | | 0 | 2,415 | 4,627 | 3,322 | 4,775 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------|---|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Roads | | | | | | | | | |
| 67 | | #0140 Traffic Control 1st and Carney | | | | | | | |
| | | Install traffic signal to improve traffic operation. Traffic patterns have changed with the completion of Cameron Street Bridge and operational function of this intersection is impacted. Key intersection in the road network connecting the provincial highway system with downtown, rail yards, airport and industrial lands. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 150 |
| | | | 150 | Project Totals: | 0 | 0 | 0 | 0 | 150 |
| 68 | | #0259 Pedestrian Control 7th/Winnipeg | | | | | | | |
| | | Install a new pedestrian signal at 7th and Winnipeg. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 150 |
| | | | 150 | Project Totals: | 0 | 0 | 0 | 0 | 150 |

| Fund | # | Project | Cost | Funding Source | 2020 | in thousands (000) | | | |
|------|---|--|--------------|--------------------------|----------|--------------------|------------|----------|----------|
| | | | | | | 2021 | 2022 | 2023 | 2024 |
| 69 | | #0270 Winter Traction/Salt Facility | | | | | | | |
| | | Develop the existing City-owned property adjacent to the Public Works yard at 3990 18th Ave and construct a salt and winter materials storage facility. | | | | | | | |
| | | Municipal winter traction materials and existing infrastructure are currently located at the 18th Ave Public Works yard. The current storage areas do not meet environmental best practices and consolidation would improve efficiencies and storage capacity as well as support myPG environmental goals, align with the City's Salt Management Plan, and align with Environment Canada Regulations and Code of Practice. | | | | | | | |
| | | The City has hired the services of an engineering consultant to complete a detailed design for a salt and winter materials storage facility; the design will be shovel ready for 2021 construction season. The new site will accommodate a municipal salt, brine and winter traction materials storage facility and will house infrastructure necessary to protect these materials from precipitation and other environmental factors. Structures will be placed on impermeable surfaces with containment and access/egress to the site will be improved to increase efficiencies. Increased storage will be obtained to house an annual supply of material. A fleet vehicle wash facility will be included which will allow the cleansing of fleet vehicles and equipment removing the road salts in a contained environment. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 4,300 | 0 | 0 | 0 |
| | | | 4,300 | Project Totals: | 0 | 4,300 | 0 | 0 | 0 |
| 70 | | #0653 Penn Rd to Boundary Rd Paving | | | | | | | |
| | | Pave Willow Cale between Penn Rd and Boundary Rd with asphalt. This section of Willow Cale Rd is currently the only gravel section along the entire length of the Willow Cale Rd and creates an air quality issue for the local airshed. Since it is gravel the majority of heavy industrial traffic tend to use Penn Rd which is not constructed to handle these heavy loads and therefore Penn Rd is deteriorating at a higher rate, resulting in higher maintenance costs. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 750 | 0 | 0 |
| | | | 750 | Project Totals: | 0 | 0 | 750 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|-------|--------------------------|--------------------|------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 71 | #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 | 250 | 5,000 |
| | | | 5,250 | Project Totals: | 0 | 0 | 0 | 250 | 5,000 |
| 72 | #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 | 0 | 0 | 1,500 | 0 | 0 |
| | | | 1,500 | Project Totals: | 0 | 0 | 1,500 | 0 | 0 |
| 73 | #1131 | Hwy 97 Corridor Improvements | | | | | | | |
| | | Participate with the Ministry of Transportation and Infrastructure in developing a strategy 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, active transportation opportunities, and revisions to the interface maintenance agreement. 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's Act. This is a multi-year project totalling \$2,000,000. | | | | | | | |
| | | | | 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) | | | | |
|------|-----------|--|--------------|--------------------------|--------------------|----------|----------|--------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| | 74 | #1136 5th Ave Downtown Network Improvements | | | | | | | |
| | | Remove all existing hardscape and subbase material (as required) within the proposed curb extension area. The new curb extensions will be constructed with wheelchair ramps and finished in interlocking concrete pavers. Crosswalks, traffic signs and catch basins will be relocated specific to each intersection. Additional construction may include relocating fire hydrants and street lights. Some traffic signal upgrading at Queensway and Victoria St is included. The parking stall count will nearly double in this corridor and pedestrian safety will increase. Potential funding may be available through ICBC Road Improvement Program. Application to be submitted when detailed design is complete. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 3,050 |
| | | | 3,050 | Project Totals: | 0 | 0 | 0 | 0 | 3,050 |
| | 75 | #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 | 1,030 | 0 |
| | | | 1,030 | Project Totals: | 0 | 0 | 0 | 1,030 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|------------|----------|--------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 76 | | #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. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 150 |
| | | | 150 | Project Totals: | 0 | 0 | 0 | 0 | 150 |
| 77 | | #1214 Cycling Route Improvements | | | | | | | |
| | | Mark the existing on-street bicycle lanes, including the stand-alone "Bike Lane" as well as the "Share the Road" and "Share with Parking" design standards developed in the Active Transportation Plan. The target locations of this project are the arterial routes in the bowl. Another significant component of this project is the development of a Cycle Route Map which will incorporate connections to parks and trails as well as other key community features. This project is the continuation of the 2016 Cycle Route Improvements and aligns with the application made in 2015 to the Ministry of Transportation and Infrastructure BikeBC Program. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 250 | 0 | 0 | 0 |
| | | | 250 | Project Totals: | 0 | 250 | 0 | 0 | 0 |
| 78 | | #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 | 3,500 | 1,000 |
| | | | 4,500 | Project Totals: | 0 | 0 | 0 | 3,500 | 1,000 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 79 | | #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 | 800 | 800 | 0 |
| | | | 1,600 | Project Totals: | 0 | 0 | 800 | 800 | 0 |
| 80 | | #1292 Bus Bay Pullout Project | | | | | | | |
| | | 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 | 325 | 325 | 325 | 325 |
| | | | 1,300 | Project Totals: | 0 | 325 | 325 | 325 | 325 |
| 81 | | #1443 School and Playground Sign Upgrade | | | | | | | |
| | | Review and upgrade approximately 185 existing school and playground areas/zones to the standards prescribed in the Transportation Association of Canada's Geometric Design Guide and the Ministry of Transportation and Infrastructure's Manual of Standard Traffic Signs & Pavement Markings. This project will review the school and playground safety initiatives recently implemented in Calgary and Chilliwack for consideration in these upgrades. This project may be eligible for ICBC funding. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 200 | 0 | 0 |
| | | | 200 | Project Totals: | 0 | 0 | 200 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------|-------|---|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 82 | #1462 | Massey Carney Civil Improvements | | | | | | | |
| | | Design and construct additional civil works identified in the 2016 design of the Traffic Control Massey and Carney project. The project includes the civil works required to rectify the existing intersection deficiencies according to current standards and the proposed civil works to improve the capacity of the intersection. The proposed capacity improvements will improve the level of service, address the increased intersection volumes, and allow for future growth. Eligible for DCC funding. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 600 | 0 | 0 |
| | | | 600 | Project Totals: | 0 | 0 | 600 | 0 | 0 |
| 83 | #3138 | Handlen Rd Bike Lanes | | | | | | | |
| | | Construct 260m of on-street bike lanes along Handlen Rd between Kelly Rd North and Hwy 97. Upgrade a short section of existing road to collector standard to match the rest of the road to the west. Construction of new storm drainage, street lighting, and concrete sidewalk to be included as well as tie in to Hwy 97. Improvement for safety of students travelling to and from Kelly Road and the elementary school on Heather Park Rd intersecting with Hwy 97. The Pedestrian Network Study and Active Transportation Study identify this project as an important link in the network that benefits all users of the road. Eligible for 50% funding from BikeBC. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 600 | 0 |
| | | | 600 | Project Totals: | 0 | 0 | 0 | 600 | 0 |
| Roads Total: | | | 27,380 | | 0 | 4,875 | 5,175 | 7,505 | 9,825 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | | |
|------------------------------|----|--|------|--------------------------|--------------------|------|------|------|------|---|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Sports & Civic Events | | | | | | | | | | |
| | 84 | #1290 Mobile Stage | | | | | | | | |
| | | Purchase an all-aluminum mobile staging system with full hydraulics in order to enhance outdoor festivals in Prince George and support community celebrations happening around large-scale sporting events such as the 2022 BC Summer Games. The StageLine SL 100 Mobile Stage is the industry standard with a stage floor of 24'x 20' and a band shell of 24' x 12'. This unit can be towed with a standard pickup truck and only takes 2 people ½ hour to set up. This project supports Council's key corporate priorities and the myPG Community Goals of programming downtown civic facilities and spaces, fostering civic pride, collaborating, and having a healthy, vibrant community. Currently the City is spending up to \$20,000 per year on stage rentals for our outdoor festival events. | | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 211 | 0 | 0 | 0 | |
| | | | 211 | Project Totals: | 0 | 211 | 0 | 0 | 0 | |
| Sports & Civic Events Total: | | | | | | 0 | 211 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|----------------|----|---|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| Storm Drainage | | | | | | | | | |
| | 85 | #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 | 1,150 | 0 | 0 | 0 |
| | | | 1,150 | Project Totals: | 0 | 1,150 | 0 | 0 | 0 |
| | | | | | | | | | |
| | 86 | #0439 Storm Water Outfall Reconstruction | | | | | | | |
| | | Reconstruct storm water outfall structures that are deteriorating because of age and maintenance issues. Failing outfalls are causing erosion and deterioration of natural habitat and riparian areas. Priorities have been set in an engineering report. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 200 | 200 | 200 | 200 |
| | | | 800 | Project Totals: | 0 | 200 | 200 | 200 | 200 |
| | | | | | | | | | |
| | 87 | #0485 Drainage - Storm Linear and Facility Re-investment | | | | | | | |
| | | This project identifies the recommended average annual re-investment for repairs and replacements within the aging storm drainage network, including linear and vertical assets. | | | | | | | |
| | | | | Unfunded Future Projects | 3,357 | 1,642 | 3,437 | 3,541 | 3,556 |
| | | | 15,532 | Project Totals: | 3,357 | 1,642 | 3,437 | 3,541 | 3,556 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|------------|--------------------------|--------------------|----------|----------|------------|------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 88 | | #0677 Retention Pond Aberdeen | | | | | | | |
| | | Acquire land to provide for the future construction of a storm retention pond in the Aberdeen area. The retention pond 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 |
| 89 | | #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 | 60 | 420 |
| | | | 480 | Project Totals: | 0 | 0 | 0 | 60 | 420 |
| 90 | | #0679 Storm Outfall BCR Danson | | | | | | | |
| | | Improve the drainage courses and outfalls as required to accommodate increased development. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 70 | 380 |
| | | | 450 | Project Totals: | 0 | 0 | 0 | 70 | 380 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|--------------|--------------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 91 | | #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 | 430 | 0 | 0 |
| | | | 430 | Project Totals: | 0 | 0 | 430 | 0 | 0 |
| 92 | | #0681 Storm 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 | 1,200 | 0 | 0 |
| | | | 1,200 | Project Totals: | 0 | 0 | 1,200 | 0 | 0 |
| 93 | | #0682 Detention Pond Gladstone | | | | | | | |
| | | Accommodate additional runoff from future development as recommended in the Watershed Drainage Plan. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 2,650 | 0 | 0 | 0 |
| | | | 2,650 | Project Totals: | 0 | 2,650 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|--------------|-----------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 94 | | #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 |
| 95 | | #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 | 390 | 0 | 0 | 0 |
| | | | 390 | Project Totals: | 0 | 390 | 0 | 0 | 0 |
| 96 | | #1115 McMillan Creek Crossing-McMillan Dr | | | | | | | |
| | | Replace existing culverts with free span structure. Identified in McMillan Creek Watershed Plan that existing culverts are deteriorating and severely impact fish passage. Insufficient road cover to allow for new arch culvert, though box culvert may be an option. Adjacent driveway accesses are a constraint. Crossing is highly vulnerable to debris flow and beaver activity. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,300 | 0 | 0 | 0 |
| | | | 1,300 | Project Totals: | 0 | 1,300 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|--|--------------|--------------------------|--------------------|-----------|--------------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 97 | | #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 | 1,450 | 0 | 0 |
| | | | 1,450 | Project Totals: | 0 | 0 | 1,450 | 0 | 0 |
| 98 | | #1117 Storm Sewer Improve - Ferry to Range | | | | | | | |
| | | Upgrade existing 2400mm dia storm sewer to facilitate installation of a perforated piping recharge system to accommodate increased storm water runoff volumes from new development (University Heights, Recplace, Foothills Blvd Extension, and future redevelopment). Includes diversion chambers, replacement of existing storm sewer, and installation of new perforated piping to mitigate flooding and maintain the existing volume of discharge to Lansdowne Creek and the Fraser River. Has high environmental value. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 75 | 600 | 0 | 0 |
| | | | 675 | Project Totals: | 0 | 75 | 600 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|--------------|------------|----------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 99 | | #1439 Winnipeg St - Storm Drainage Treatment | | | | | | | |
| | | Complete construction to divert storm water from the underground Winnipeg St storm system through an above ground treatment channel which parallels Winnipeg St from 15th Ave overpass to Carney St. High sedimentation and high concentrations of hydrocarbons found in the previous Winnipeg St storm system rehabilitation project revealed the need for an alternate treatment/catchment area. Diverted sections may either be abandoned due to high siltation/contamination or used for overflow purposes during major storm events. The above ground treatment channel will be easier to maintain and offer treatment options not possible with an underground structure. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 600 | 0 | 0 |
| | | | 600 | Project Totals: | 0 | 0 | 600 | 0 | 0 |
| 100 | | #3133 Giscome Rd Culvert Replacement | | | | | | | |
| | | Replace culvert on Giscome Rd, between Sommerville Rd and Evasko Rd. The culvert is on a fish bearing watercourse and requires additional professional design recommendations. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,600 | 0 | 0 | 0 |
| | | | 1,600 | Project Totals: | 0 | 1,600 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------------|-------|---|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 101 | #3210 | 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 | 150 | 1,700 | 0 | 0 |
| | | | 1,850 | Project Totals: | 0 | 150 | 1,700 | 0 | 0 |
| Storm Drainage Total: | | | 30,752 | | 3,357 | 9,192 | 9,652 | 3,996 | 4,556 |

| Fund | # | Project | Cost | Funding Source | 2020 | in thousands (000) | | | |
|------------------------|-----|--|---------|--------------------------|-------|--------------------|--------|--------|--------|
| | | | | | | 2021 | 2022 | 2023 | 2024 |
| Street Lighting | | | | | | | | | |
| | 102 | #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. The original installation of these lights is no longer compliant with City standards or electrical code practices. Approximately 2500 lights are over 40 years old. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 300 | 300 | 350 |
| | | | 950 | Project Totals: | 0 | 0 | 300 | 300 | 350 |
| Street Lighting Total: | | | | | | | | | |
| | | | 950 | | 0 | 0 | 300 | 300 | 350 |
| 1-General Fund Total: | | | | | | | | | |
| | | | 129,154 | | 9,069 | 26,946 | 35,453 | 26,579 | 31,108 |

| | | | | | in thousands (000) | | | | |
|-------------------------------|-----|---|------|--------------------------|--------------------|------|------|------|------|
| Fund | # | Project | Cost | Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 |
| 2-District Energy Fund | | | | | | | | | |
| District Energy | | | | | | | | | |
| | 103 | #1471 DES Peaking Plant Boilers Inspection and Tune-Up | | | | | | | |
| | | The reason for this capital request is to bring in the boiler manufacturer to perform the required annual maintenance inspection that is overdue and to confirm the emergency safety shutdown instrumentation working conditions. This opportunity will provide our City staff with hands on troubleshooting and key component knowledge for future maintenance of these important redundancy heating boilers. The manufacturer will provide operating and maintenance instructions as well as a schedule of when to perform maintenance and inspections. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 21 | 0 | 21 | 0 |
| | | | 42 | Project Totals: | 0 | 21 | 0 | 21 | 0 |
| | | | | | | | | | |
| District Energy Total: | | | 42 | | 0 | 21 | 0 | 21 | 0 |
| | | | | | | | | | |
| 2-District Energy Fund Total: | | | 42 | | 0 | 21 | 0 | 21 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|-----|--|-------|--------------------------|--------------------|------|------|-------|------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 3-Sewer Fund | | | | | | | | | |
| Sewer Operations | | | | | | | | | |
| | 104 | #0511 Forcemain Replace PW117 | | | | | | | |
| | | Replace forcemain to accommodate growth in the Hart area. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 1,300 | 0 |
| | | | 1,300 | Project Totals: | 0 | 0 | 0 | 1,300 | 0 |
| | 105 | #0526 2022 WWTC Centrifuge | | | | | | | |
| | | Upgrade centrifuge scroll and insert due to deterioration. The manufacturer's recommended maintenance schedule requires that each centrifuge receive major maintenance every 9000 hours. WWTC is operating two centrifuges to dewater the sludge from the digesters. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 100 | 0 | 0 |
| | | | 100 | Project Totals: | 0 | 0 | 100 | 0 | 0 |
| | 106 | #0536 Sanitary Extension Nordic/Chestnut | | | | | | | |
| | | Extend sanitary sewer system to service several properties along the Hart Hwy by incorporating existing private sewer into City system. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 290 |
| | | | 290 | Project Totals: | 0 | 0 | 0 | 0 | 290 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|--|--------------|--------------------------|--------------------|----------|--------------|------------|----------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 107 | | #0539 Sanitary Trunk Extension Cranbrook Hill | | | | | | | |
| | | Extend sanitary sewer trunk from Ospika Blvd to UNBC through the University Heights neighbourhood. The project serves the large residential development of University Heights and will eventually extend to UNBC to allow for any future expansion of the UNBC campus. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 500 | 0 | 0 |
| | | | 500 | Project Totals: | 0 | 0 | 500 | 0 | 0 |
| 108 | | #1079 2023 WWTC Centrifuge | | | | | | | |
| | | Upgrade and retile centrifuge scroll and insert due to deterioration. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 100 | 0 |
| | | | 100 | Project Totals: | 0 | 0 | 0 | 100 | 0 |
| 109 | | #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 | 2,600 | 0 | 0 |
| | | | 2,600 | Project Totals: | 0 | 0 | 2,600 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------------------|-------|--|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 110 | #3221 | Wastewater Treatment Plant Renewal | | | | | | | |
| | | Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,200 | 1,500 | 1,500 | 1,800 |
| | | | 6,000 | Project Totals: | 0 | 1,200 | 1,500 | 1,500 | 1,800 |
| 111 | #3222 | PW101 Replacement | | | | | | | |
| | | Replace pump station PW101, which was built in 1967 and is in poor condition. The pump station has unique operational challenges due to its loading and residential location. The current pumps are undersized. PW101 is a critical pump station that services the area bounded by Hwy 97, Hwy 16, and the Fraser River. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 500 | 3,500 | 3,000 | 0 |
| | | | 7,000 | Project Totals: | 0 | 500 | 3,500 | 3,000 | 0 |
| 112 | #3223 | PW102 Replacement | | | | | | | |
| | | Replace pump station PW102, which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 100 | 1,000 |
| | | | 1,100 | Project Totals: | 0 | 0 | 0 | 100 | 1,000 |
| Sewer Operations Total: | | | 18,990 | | 0 | 1,700 | 8,200 | 6,000 | 3,090 |

| Fund | # | Project | Cost | Funding Source | 2020 | in thousands (000) | | | |
|---------------------|---|---------|--------|----------------|------|--------------------|-------|-------|-------|
| | | | | | | 2021 | 2022 | 2023 | 2024 |
| 3-Sewer Fund Total: | | | 18,990 | | 0 | 1,700 | 8,200 | 6,000 | 3,090 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|-----|--|-------|--------------------------|--------------------|------|------|-------|-------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| 4-Water Fund | | | | | | | | | |
| Water Operations | | | | | | | | | |
| | 113 | #0602 Water Main Construction PW805 Fishtrap | | | | | | | |
| | | Construct a large diameter water main from PW805 (Cranbrook Hill Rd) to the new well on Fishtrap Island to provide water system redundancy to both Pressure Zone 2 and to the Hart. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 0 | 500 |
| | | | 500 | Project Totals: | 0 | 0 | 0 | 0 | 500 |
| | 114 | #0603 PW605 Caisson Development | | | | | | | |
| | | Install and rehabilitate well supply laterals, refinish station floor, and upgrade caisson. PW605 was built in 1972 and is one of the key water production wells for the City of Prince George. The project includes well inspection, rehabilitation, and future development to increase the life of this asset. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 100 | 2,500 | 3,000 |
| | | | 5,600 | Project Totals: | 0 | 0 | 100 | 2,500 | 3,000 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------------------|-----|--|---------------|--------------------------|--------------------|------------|--------------|--------------|--------------|
| | | | | | 2020 | 2021 | 2022 | 2023 | 2024 |
| | 115 | #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 | 100 | 4,000 | 4,000 | 0 |
| | | | 8,100 | Project Totals: | 0 | 100 | 4,000 | 4,000 | 0 |
| | 116 | #3298 Pump Station PW614 Replacement | | | | | | | |
| | | Construct a new pump station to meet current and future water supply needs for the Blackburn area. The station will be designed to meet fire flow needs of the area. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 100 | 1,100 | 400 | 0 |
| | | | 1,600 | Project Totals: | 0 | 100 | 1,100 | 400 | 0 |
| Water Operations Total: | | | 15,800 | | 0 | 200 | 5,200 | 6,900 | 3,500 |
| 4-Water Fund Total: | | | 15,800 | | 0 | 200 | 5,200 | 6,900 | 3,500 |

| | | | | | | |
|--------------|---------|-------|--------|--------|--------|--------|
| Grand Total: | 163,985 | 9,069 | 28,866 | 48,853 | 39,499 | 37,698 |
|--------------|---------|-------|--------|--------|--------|--------|

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------------------|---|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 1-General Fund | | | | | | | | | |
| Civic Facilities | | | | | | | | | |
| | 1 | #3251 Civic Facility Roofs Replacements 2025 | | | | | | | |
| | | Replace roofs on the Sports Centre (upper roof) and Millennium Barns. | | | | | | | |
| | | | | Unfunded Future Projects | 186 | 0 | 0 | 0 | 0 |
| | | | 186 | Project Totals: | 186 | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| Civic Facilities Total: | | | 186 | | 186 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--|---|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Development Planning and Administration | | | | | | | | | |
| | 2 | #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 | 100 | 100 | 100 | 100 | 100 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |
| Development Planning and Administration Total: | | | | | | | | | |
| | | | 500 | | 100 | 100 | 100 | 100 | 100 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------|---|--|-------|--------------------------|--------------------|-------|-------|-------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Engineering | | | | | | | | | |
| | 3 | #0697 South Ft George Flood Protection | | | | | | | |
| | | Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000. Project involves land acquisition as the first stage. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,000 | 900 | 1,000 | 0 |
| | | | 2,900 | Project Totals: | 0 | 1,000 | 900 | 1,000 | 0 |
| | 4 | #0701 Flood Protect Various Risk Areas | | | | | | | |
| | | Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,535 | 1,000 | 0 | 0 |
| | | | 2,535 | Project Totals: | 0 | 1,535 | 1,000 | 0 | 0 |
| | 5 | #3188 CARIP - Energy/GHG Reduction | | | | | | | |
| | | Undertake various energy conservation, efficiency, and reduction projects across the organization. Supports the goals of the City's various climate change mitigation and energy and GHG reduction plans, making use of the Climate Action Revenue Incentive Program (CARIP) carbon tax rebates. | | | | | | | |
| | | | | Unfunded Future Projects | 200 | 200 | 200 | 200 | 200 |
| | | | 1,000 | Project Totals: | 200 | 200 | 200 | 200 | 200 |

| | | | | | in thousands (000) | | | | |
|--------------------|---|---------|-------|----------------|--------------------|-------|-------|-------|------|
| Fund | # | Project | Cost | Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 |
| Engineering Total: | | | 6,435 | | 200 | 2,735 | 2,100 | 1,200 | 200 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---|---|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Exhibition Park and Community Arenas | | | | | | | | | |
| | 6 | #3208 Janitorial Equip-Replace Floor Scrubbers | | | | | | | |
| | | Implement an annual custodial equipment replacement program to enhance healthy, safe, and clean facilities. | | | | | | | |
| | | | | Unfunded Future Projects | 50 | 66 | 13 | 19 | 148 |
| | | | 295 | Project Totals: | 50 | 66 | 13 | 19 | 148 |
| Exhibition Park and Community Arenas Total: | | | | | | | | | |
| | | | 295 | | 50 | 66 | 13 | 19 | 148 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------------|---|--|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Fleet Services | | | | | | | | | |
| | 7 | #0431 Mobile Equipment Replacement | | | | | | | |
| | | Annual replacement of vehicles currently part of the City fleet. | | | | | | | |
| | | | | Unfunded Future Projects | 3,496 | 4,204 | 4,801 | 6,730 | 3,555 |
| | | | 22,785 | Project Totals: | 3,496 | 4,204 | 4,801 | 6,730 | 3,555 |
| Fleet Services Total: | | | | | | | | | |
| | | | 22,785 | | 3,496 | 4,204 | 4,801 | 6,730 | 3,555 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------|---|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Parks | | | | | | | | | |
| | 8 | #0311 Tree Planting Greening the City | | | | | | | |
| | | Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects. | | | | | | | |
| | | | | Unfunded Future Projects | 100 | 100 | 100 | 100 | 100 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |
| | 9 | #0382 Nature Park Improvements | | | | | | | |
| | | Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment. Priorities for 2020 include repairs to the fishing docks at Shane Lake and replacing sections of the boardwalk trail around Ferguson Lake. Future years would see upgrades to outhouses, garbage bins, signage, benches, and other amenities at various Nature Parks. | | | | | | | |
| | | | | Unfunded Future Projects | 75 | 75 | 75 | 75 | 75 |
| | | | 375 | Project Totals: | 75 | 75 | 75 | 75 | 75 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 10 | #0931 | Boulevard Restoration | | | | | | | |
| | | Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment. The project focus in 2020 will be along Tabor Blvd and Tyner Blvd, with additional boulevards upgraded in future years. | | | | | | | |
| | | | | Unfunded Future Projects | 160 | 160 | 160 | 160 | 160 |
| | | | 800 | Project Totals: | 160 | 160 | 160 | 160 | 160 |
| 11 | #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. The priority in 2020 includes improving the trails from the downtown core to the top of Connaught Hill Park and replacing failing sections of the Gladstone trail network, Tyner Boulevard trail, Wilson Park trails, and the UNBC Connector Trail system. | | | | | | | |
| | | | | Unfunded Future Projects | 250 | 250 | 250 | 250 | 250 |
| | | | 1,250 | Project Totals: | 250 | 250 | 250 | 250 | 250 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|-------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 12 | #1378 | Playground Replacement Program | | | | | | | |
| | | Remove and replace three playgrounds on an annual basis. The Playground Audit determined the compliancy of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit confirmed that 25 playgrounds have high risks largely due to their age (40 year old infrastructure) while an additional 24 playgrounds present a medium level of risk. The Playground Audit results helped to inform the playground priorities identified through the 2016 Park Strategy, which include higher priority playground reinvestment sites that are identified as high risk and are located in areas of high community demand such as multi-use destinations or neighborhoods with limited playground amenities as well as playgrounds that are identified as high risk and are of low community demand (e.g. surplus) and are proposed for immediate removal. The playground replacement is proposed as an annual program given the high cost at a minimum of \$65,000 per playground. This annual budget 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 | 250 | 250 | 250 | 250 | 250 |
| | | | 1,250 | Project Totals: | 250 | 250 | 250 | 250 | 250 |
| 13 | #1499 | New Trails and Paths | | | | | | | |
| | | Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan. | | | | | | | |
| | | | | Unfunded Future Projects | 250 | 250 | 250 | 250 | 250 |
| | | | 1,250 | Project Totals: | 250 | 250 | 250 | 250 | 250 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------|----|--|--------------|--------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| | 14 | #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years | | | | | | | |
| | | Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate. | | | | | | | |
| | | | | Unfunded Future Projects | 2,100 | 975 | 0 | 0 | 0 |
| | | | 3,075 | Project Totals: | 2,100 | 975 | 0 | 0 | 0 |
| Parks Total: | | | 8,500 | | 3,185 | 2,060 | 1,085 | 1,085 | 1,085 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------|----|---|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Roads | | | | | | | | | |
| | 15 | #0140 Traffic Control 1st and Carney | | | | | | | |
| | | Install traffic signal to improve traffic operation. Traffic patterns have changed with the completion of Cameron Street Bridge and operational function of this intersection is impacted. Key intersection in the road network connecting the provincial highway system with downtown, rail yards, airport and industrial lands. | | | | | | | |
| | | | | Unfunded Future Projects | 350 | 0 | 0 | 0 | 0 |
| | | | 350 | Project Totals: | 350 | 0 | 0 | 0 | 0 |
| | 16 | #0167 Road Widening Austin Rd West | | | | | | | |
| | | Widen Austin Rd West, includes land acquisition. 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 |
| | | | 3,000 | Project Totals: | 3,000 | 0 | 0 | 0 | 0 |
| | 17 | #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 | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |
| | | | 28,250 | Project Totals: | 5,650 | 5,650 | 5,650 | 5,650 | 5,650 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|-------|--------------------------|--------------------|-------|-------|-------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 18 | #0665 | Ring Rd Dangerous Goods Route | | | | | | | |
| | | Construct the western leg of the Boundary Rd project, Hwy 16 West to Hwy 97 South. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 200 | 1,000 | 7,000 | 0 |
| | | | 8,200 | Project Totals: | 0 | 200 | 1,000 | 7,000 | 0 |
| 19 | #0666 | Traffic Control 10th and Carney | | | | | | | |
| | | Install traffic signal to improve traffic operation. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 150 | 350 | 0 | 0 |
| | | | 500 | Project Totals: | 0 | 150 | 350 | 0 | 0 |
| 20 | #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 |
| 21 | #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 | 0 | 1,500 | 0 | 0 | 0 |
| | | | 1,500 | Project Totals: | 0 | 1,500 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|-------|--------------------------|--------------------|-------|-------|-------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 22 | #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 |
| 23 | #0673 | Malaspina Cowart Connector | | | | | | | |
| | | Construct road connecting Malaspina and Cowart Rd. This road connection will provide an alternate route from the Fraser River Benchlands subdivision. The need for this road connection was identified in the Fraser River Benchlands Neighbourhood Plan. It is expected that DCCs will contribute to this project. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 1,000 | 5,000 | 0 |
| | | | 6,000 | Project Totals: | 0 | 0 | 1,000 | 5,000 | 0 |
| 24 | #0674 | 5th Ave Widening | | | | | | | |
| | | Widen 5th Ave by purchasing property along 5th Ave (from the Bypass to the transition into 4th Ave) and completely reconstructing all curb and gutter to allow for lane widening, bicycle lanes, and improved left turn movements. | | | | | | | |
| | | | | Unfunded Future Projects | 1,800 | 1,200 | 0 | 0 | 0 |
| | | | 3,000 | Project Totals: | 1,800 | 1,200 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|---------------|--------------------------|--------------------|---------------|---------------|---------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 25 | | #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 |
| 26 | | #0676 Ospika Connector | | | | | | | |
| | | Construct Ospika Blvd from Tyner Blvd to Marleau Rd. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 10,000 | 10,000 | 10,000 | 0 |
| | | | 30,000 | Project Totals: | 0 | 10,000 | 10,000 | 10,000 | 0 |
| 27 | | #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 the planning, prioritizing and construction of identified sidewalk links and asphalt walkways not meeting level of service expectations. | | | | | | | |
| | | | | Unfunded Future Projects | 650 | 650 | 650 | 650 | 650 |
| | | | 3,250 | Project Totals: | 650 | 650 | 650 | 650 | 650 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|--------------|--------------------------|--------------------|----------|----------|----------|----------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 28 | #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. Land acquisition with School District 57 will be identified and negotiated to allow for this alignment change. Potential partnerships with ICBC Road Improvement Program and Ministry of Transportation and Infrastructure. | | | | | | | |
| | | | | Unfunded Future Projects | 3,500 | 0 | 0 | 0 | 0 |
| | | | 3,500 | Project Totals: | 3,500 | 0 | 0 | 0 | 0 |
| 29 | #1134 | 2nd Ave Downtown Network Improvements | | | | | | | |
| | | Remove all existing hardscape and subbase material (as required) within the proposed curb extension area. The new curb extensions will be constructed with wheelchair ramps and finished in interlocking concrete pavers. Crosswalks, traffic signs and catch basins will be relocated specific to each intersection. Additional construction may include relocating fire hydrants and street lights. Some traffic signal upgrading will be required at Brunswick St and Victoria St to accommodate eastbound traffic. The parking stall count will nearly double in this corridor and pedestrian safety will increase. Potential funding may be available through ICBC Road Improvement Program. Application to be submitted when detailed design is complete. | | | | | | | |
| | | | | Unfunded Future Projects | 2,830 | 0 | 0 | 0 | 0 |
| | | | 2,830 | Project Totals: | 2,830 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|--------------|------------|----------|----------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 30 | | #1135 7th Ave Downtown Network Improvements | | | | | | | |
| | | Remove all existing hardscape and subbase material (as required) within the proposed curb extension area. The new curb extensions will be constructed with wheelchair ramps and finished in interlocking concrete pavers. Crosswalks, traffic signs and catch basins will be relocated specific to each intersection. Additional construction may include relocating fire hydrants and street lights. Some traffic signal upgrading at Dominion St and Victoria St is included. The parking stall count will nearly double in this corridor and pedestrian safety will increase. Potential funding may be available through ICBC Road Improvement Program. Application to be submitted when detailed design is complete. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 2,500 | 0 | 0 | 0 |
| | | | 2,500 | Project Totals: | 0 | 2,500 | 0 | 0 | 0 |
| 31 | | #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 TAC'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 | 325 | 0 | 0 |
| | | | 325 | Project Totals: | 0 | 0 | 325 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|---------------|--------------------------|--------------------|------------|--------------|--------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 32 | #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 | 0 | 0 | 5,100 | 5,100 | 0 |
| | | | 10,200 | Project Totals: | 0 | 0 | 5,100 | 5,100 | 0 |
| 33 | #1292 | Bus Bay Pullout Project | | | | | | | |
| | | 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 | 150 | 0 | 0 | 0 | 0 |
| | | | 150 | Project Totals: | 150 | 0 | 0 | 0 | 0 |
| 34 | #1489 | New Sidewalks | | | | | | | |
| | | Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George. | | | | | | | |
| | | | | Unfunded Future Projects | 400 | 400 | 400 | 400 | 400 |
| | | | 2,000 | Project Totals: | 400 | 400 | 400 | 400 | 400 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|---------------------|----|---|----------------|--------------------------|--------------------|---------------|---------------|---------------|--------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| | 35 | #3121 2nd Ave Angle Parking Two-Way Conversion | | | | | | | |
| | | Implement angled parking from Vancouver St to Queensway and implement two-way traffic from Queensway to Victoria St along 2nd Ave. Implementation involves "bulb-outs" at the intersections, including the installation of concrete curb and gutters, catch basins, planters, and paving stones. The works will reduce 2nd Ave to two lanes, reduce the pedestrian crossing distance, indirectly reduce the average travel speed, and potentially increase on-street parking by approximately 20-25%. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 2,800 | 0 | 0 |
| | | | 2,800 | Project Totals: | 0 | 0 | 2,800 | 0 | 0 |
| | 36 | #3249 Traffic Controller and Signal Optical Detection Upgrade | | | | | | | |
| | | Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection. | | | | | | | |
| | | | | Unfunded Future Projects | 75 | 75 | 75 | 75 | 75 |
| | | | 375 | Project Totals: | 75 | 75 | 75 | 75 | 75 |
| Roads Total: | | | 132,056 | | 18,405 | 22,325 | 37,850 | 46,701 | 6,775 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|----------------|----|---|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Storm Drainage | | | | | | | | | |
| | 37 | #0439 Storm Water Outfall Reconstruction | | | | | | | |
| | | Reconstruct storm water outfall structures that are deteriorating because of age and maintenance issues. Failing outfalls are causing erosion and deterioration of natural habitat and riparian areas. Priorities have been set in an engineering report. | | | | | | | |
| | | | | Unfunded Future Projects | 200 | 200 | 200 | 200 | 200 |
| | | | 1,000 | Project Totals: | 200 | 200 | 200 | 200 | 200 |
| | 38 | #0485 Drainage - Storm Linear and Facility Re-investment | | | | | | | |
| | | This project identifies the recommended average annual re-investment for repairs and replacements within the aging storm drainage network, including linear and vertical assets. | | | | | | | |
| | | | | Unfunded Future Projects | 3,733 | 3,920 | 4,116 | 4,322 | 4,538 |
| | | | 20,629 | Project Totals: | 3,733 | 3,920 | 4,116 | 4,322 | 4,538 |
| | 39 | #1029 Storm Drainage - Catch Basin Replacement Program | | | | | | | |
| | | Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually. | | | | | | | |
| | | | | Unfunded Future Projects | 300 | 300 | 300 | 300 | 300 |
| | | | 1,500 | Project Totals: | 300 | 300 | 300 | 300 | 300 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------------|-------|--|--------|--------------------------|--------------------|-------|-------|-------|-------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 40 | #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 | 80 | 80 | 80 | 80 | 80 |
| | | | 400 | Project Totals: | 80 | 80 | 80 | 80 | 80 |
| Storm Drainage Total: | | | 23,529 | | 4,313 | 4,500 | 4,696 | 4,902 | 5,118 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-----------------|----|---|--------------------------|-----------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Street Lighting | | | | | | | | | |
| | 41 | #1207 Tyner Blvd Street Lights | | | | | | | |
| | | Install street lighting along Tyner Blvd. This project has been broken into three construction phases for feasibility. Phase 1 - New street lighting along Tyner Blvd from the end of the existing street lights at the Ospika Blvd intersection to University Heights Dr. Phase 2 - University Heights Dr to the future Massey Blvd intersection or approximately halfway to UNBC. Phase 3 - From the end of Phase 2 through to UNBC driveway entrance. | | | | | | | |
| | | | Unfunded Future Projects | | 0 | 500 | 500 | 500 | 0 |
| | | | 1,500 | Project Totals: | 0 | 500 | 500 | 500 | 0 |
| | | | | | | | | | |
| | 42 | #1222 Crescents Street Lighting | | | | | | | |
| | | Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro service trespasses from rear lane to frontage road to provide street lighting. New RS4 zoning development undertaken where there is an existing service to street lights will be in conflict and removal of street lighting will put the neighbourhood in the dark. Multi-year project totaling \$1,318,000. | | | | | | | |
| | | | Unfunded Future Projects | | 410 | 386 | 184 | 338 | 0 |
| | | | 1,318 | Project Totals: | 410 | 386 | 184 | 338 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------------|----|--|-------|--------------------------|--------------------|--------|--------|--------|--------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| | 43 | #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. The original installation of these lights is no longer compliant with City standards or electrical code practices. Approximately 2500 lights are over 40 years old. | | | | | | | |
| | | | | Unfunded Future Projects | 350 | 400 | 400 | 400 | 400 |
| | | | 1,950 | Project Totals: | 350 | 400 | 400 | 400 | 400 |
| Street Lighting Total: | | | | | 760 | 1,286 | 1,084 | 1,238 | 400 |
| 1-General Fund Total: | | | | | 30,695 | 37,275 | 51,729 | 61,975 | 17,380 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------------------------|----|---|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 2-District Energy Fund | | | | | | | | | |
| District Energy | | | | | | | | | |
| | 44 | #1471 DES Peaking Plant Boilers Inspection and Tune-Up | | | | | | | |
| | | The reason for this capital request is to bring in the boiler manufacturer to perform the required annual maintenance inspection that is overdue and to confirm the emergency safety shutdown instrumentation working conditions. This opportunity will provide our City staff with hands on troubleshooting and key component knowledge for future maintenance of these important redundancy heating boilers. The manufacturer will provide operating and maintenance instructions as well as a schedule of when to perform maintenance and inspections. | | | | | | | |
| | | | | Unfunded Future Projects | 21 | 0 | 21 | 0 | 21 |
| | | | 62 | Project Totals: | 21 | 0 | 21 | 0 | 21 |
| District Energy Total: | | | | | | | | | |
| | | | 62 | | 21 | 0 | 21 | 0 | 21 |
| 2-District Energy Fund Total: | | | | | | | | | |
| | | | 62 | | 21 | 0 | 21 | 0 | 21 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|----|---|-------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 3-Sewer Fund | | | | | | | | | |
| Sewer Operations | | | | | | | | | |
| | 45 | #0537 Sanitary North/Central Relief | | | | | | | |
| | | Sanitary north/central relief project to accommodate growth and development. | | | | | | | |
| | | | | Unfunded Future Projects | 900 | 0 | 0 | 0 | 0 |
| | | | 900 | Project Totals: | 900 | 0 | 0 | 0 | 0 |
| | 46 | #0538 Sanitary Otway/Tabor Relief | | | | | | | |
| | | Install sanitary sewer main in the Heritage/Otway subdivision area. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 410 | 0 | 0 |
| | | | 410 | Project Totals: | 0 | 0 | 410 | 0 | 0 |
| | 47 | #1081 Biosolid Odour Control | | | | | | | |
| | | Provide better management of the storage of the biosolids and the associated odours; this is a multi-year project. | | | | | | | |
| | | | | Unfunded Future Projects | 850 | 450 | 0 | 0 | 0 |
| | | | 1,300 | Project Totals: | 850 | 450 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|---|-------|--------------------------|--------------------|------|-------|-------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 48 | #1168 | Mobile Equipment Replacement - Sewer | | | | | | | |
| | | Annual replacement of sewer vehicles currently part of the City fleet. | | | | | | | |
| | | | | Unfunded Future Projects | 244 | 348 | 1,008 | 1,823 | 178 |
| | | | 3,601 | Project Totals: | 244 | 348 | 1,008 | 1,823 | 178 |
| 49 | #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 | 670 | 0 | 0 | 0 | 0 |
| | | | 670 | Project Totals: | 670 | 0 | 0 | 0 | 0 |
| 50 | #1491 | Prepaving Upgrade - Sewer | | | | | | | |
| | | Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt. | | | | | | | |
| | | | | Unfunded Future Projects | 110 | 110 | 110 | 110 | 110 |
| | | | 550 | Project Totals: | 110 | 110 | 110 | 110 | 110 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|--------------|--------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 51 | | #1492 Sanitary Liftstations Upgrade | | | | | | | |
| | | Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the lift stations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures. | | | | | | | |
| | | | | Unfunded Future Projects | 200 | 200 | 200 | 200 | 200 |
| | | | 1,000 | Project Totals: | 200 | 200 | 200 | 200 | 200 |
| 52 | | #1493 Sanitary Lat Relin/Repl | | | | | | | |
| | | Reline sanitary laterals or replace service laterals damaged by root problems or pipe failure. Extends the useful life of the assets and prevents and reduces discharge to the environment and property damage. | | | | | | | |
| | | | | Unfunded Future Projects | 40 | 40 | 40 | 40 | 40 |
| | | | 200 | Project Totals: | 40 | 40 | 40 | 40 | 40 |
| 53 | | #3221 Wastewater Treatment Plant Renewal | | | | | | | |
| | | Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis. | | | | | | | |
| | | | | Unfunded Future Projects | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| | | | 9,000 | Project Totals: | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|--------------------------------|-------|--|---------------|--------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 54 | #3223 | PW102 Replacement | | | | | | | |
| | | Replace pump station PW102, which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents. | | | | | | | |
| | | | | Unfunded Future Projects | 5,000 | 0 | 0 | 0 | 0 |
| | | | 5,000 | Project Totals: | 5,000 | 0 | 0 | 0 | 0 |
| 55 | #3224 | Wastewater Treatment Plant New Components | | | | | | | |
| | | Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis. | | | | | | | |
| | | | | Unfunded Future Projects | 2,650 | 2,650 | 650 | 650 | 650 |
| | | | 7,250 | Project Totals: | 2,650 | 2,650 | 650 | 650 | 650 |
| Sewer Operations Total: | | | 29,881 | | 12,464 | 5,598 | 4,218 | 4,623 | 2,978 |
| 3-Sewer Fund Total: | | | 29,881 | | 12,464 | 5,598 | 4,218 | 4,623 | 2,978 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------------------|----|--|-------|--------------------------|--------------------|-------|-------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 4-Water Fund | | | | | | | | | |
| Water Operations | | | | | | | | | |
| | 56 | #0087 Lower Hart Water Main | | | | | | | |
| | | Phase 2 - Continue installation of 350mm diameter water main from Aberdeen Road to Blueberry Road to improve fire protection for existing and future developments. Improves system reliability in the area and allows for development to proceed. | | | | | | | |
| | | | | Unfunded Future Projects | 1,000 | 0 | 0 | 0 | 0 |
| | | | 1,000 | Project Totals: | 1,000 | 0 | 0 | 0 | 0 |
| | 57 | #0168 Water Sup BCR/Danson Simon Fraser Bridge | | | | | | | |
| | | Connect the water main distribution system to the BCR/Danson site. This project is funds committed to the Ministry of Transportation and Infrastructure for this portion of the work on the new Simon Fraser Bridge. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 1,000 | 4,000 | 0 | 0 |
| | | | 5,000 | Project Totals: | 0 | 1,000 | 4,000 | 0 | 0 |
| | 58 | #0602 Water Main Construction PW805 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 | 4,500 | 0 | 0 | 0 | 0 |
| | | | 4,500 | Project Totals: | 4,500 | 0 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|--|--------------|--------------------------|--------------------|--------------|----------|--------------|----------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 59 | | #0610 Harper Valley Reservoir and Main | | | | | | | |
| | | Construct a reservoir and large diameter transmission supply water main to service the future development of the Harper Valley area, extending from Blueberry Rd/Hwy 97 North (Hart) to Foothills Blvd (between North Nechako Rd and Highland Dr). The water main would extend from the new reservoir to the existing reservoir PW810 located south of the weigh scales at Blueberry Rd. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 5,000 | 0 |
| | | | 5,000 | Project Totals: | 0 | 0 | 0 | 5,000 | 0 |
| 60 | | #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 | 2,300 | 0 | 0 | 0 |
| | | | 2,300 | Project Totals: | 0 | 2,300 | 0 | 0 | 0 |
| 61 | | #1109 Central Hart Water Improvements | | | | | | | |
| | | Extend 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 through the mobile home park in the second year. | | | | | | | |
| | | | | Unfunded Future Projects | 2,000 | 2,000 | 0 | 0 | 0 |
| | | | 4,000 | Project Totals: | 2,000 | 2,000 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|--|--------------|--------------------------|--------------------|--------------|--------------|------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 62 | | #1169 Mobile Equipment Replacement - Water | | | | | | | |
| | | Annual replacement of water vehicles currently part of the City fleet. | | | | | | | |
| | | | | Unfunded Future Projects | 182 | 314 | 636 | 108 | 439 |
| | | | 1,679 | Project Totals: | 182 | 314 | 636 | 108 | 439 |
| 63 | | #1227 New Pressure Zone 2 Reservoir | | | | | | | |
| | | Construct a new 6.82ML 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 |
| 64 | | #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 | 1,150 | 0 | 0 |
| | | | 1,150 | Project Totals: | 0 | 0 | 1,150 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|--|--------------|--------------------------|--------------------|----------|--------------|----------|----------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 65 | | #1234 Vista to North St Water Main Connector | | | | | | | |
| | | Construct 500m of 300mm watermain to connect Vista View Road to the Pressure Zone 4 watermain at the end of North St near reservoir PW 824. The alignment is along the future Ospika Rd which has already been raised to 1m below future road grade. | | | | | | | |
| | | | | Unfunded Future Projects | 1,100 | 0 | 0 | 0 | 0 |
| | | | 1,100 | Project Totals: | 1,100 | 0 | 0 | 0 | 0 |
| 66 | | #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 | 150 | 0 | 0 |
| | | | 150 | Project Totals: | 0 | 0 | 150 | 0 | 0 |
| 67 | | #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 | 1,000 | 0 | 0 |
| | | | 1,000 | Project Totals: | 0 | 0 | 1,000 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|------|--------------------------|--------------------|------|------|------|------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 68 | #1240 | Lehman - Grant Water Main Connector | | | | | | | |
| | | Construct 400m of 300mm diameter water main from Lehman St to Grant Rd. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 0 | 0 | 575 | 0 |
| | | | 575 | Project Totals: | 0 | 0 | 0 | 575 | 0 |
| 69 | #1241 | Grant to Hartway Water Main Connector | | | | | | | |
| | | Construct approximately 260m of 300mm diameter water main from Grant Rd to Hartway Dr. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 400 | 0 | 0 | 0 |
| | | | 400 | Project Totals: | 0 | 400 | 0 | 0 | 0 |
| 70 | #1249 | Cowart Rd Water Main Connector | | | | | | | |
| | | Construct 675m of 300mm diameter water main along Cowart Rd north from Simon Fraser Ave. | | | | | | | |
| | | | | Unfunded Future Projects | 0 | 925 | 0 | 0 | 0 |
| | | | 925 | Project Totals: | 0 | 925 | 0 | 0 | 0 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|---|---|---------------|--------------------------|--------------------|--------------|--------------|--------------|--------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 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. | | | | | | | |
| | | | | Unfunded Future Projects | 50 | 50 | 50 | 50 | 50 |
| | | | 250 | Project Totals: | 50 | 50 | 50 | 50 | 50 |
| 72 | | #3101 Water Main Replacement | | | | | | | |
| | | Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks. | | | | | | | |
| | | | | Unfunded Future Projects | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| | | | 26,000 | Project Totals: | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| 73 | | #3102 New Water Mains | | | | | | | |
| | | Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network. | | | | | | | |
| | | | | Unfunded Future Projects | 800 | 800 | 800 | 800 | 800 |
| | | | 4,000 | Project Totals: | 800 | 800 | 800 | 800 | 800 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|------|-------|--|--------------|--------------------------|--------------------|------------|------------|------------|------------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 74 | #3184 | New Water Facilities | | | | | | | |
| | | Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the planning, prioritizing, engineering, and construction of new vertical assets. | | | | | | | |
| | | | | Unfunded Future Projects | 100 | 100 | 100 | 100 | 100 |
| | | | 500 | Project Totals: | 100 | 100 | 100 | 100 | 100 |
| 75 | #3185 | Water Facilities Renewal | | | | | | | |
| | | Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. | | | | | | | |
| | | | | Unfunded Future Projects | 600 | 600 | 600 | 600 | 600 |
| | | | 3,000 | Project Totals: | 600 | 600 | 600 | 600 | 600 |
| 76 | #3293 | Prepaving Water Infrastructure | | | | | | | |
| | | Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs. | | | | | | | |
| | | | | Unfunded Future Projects | 110 | 110 | 110 | 110 | 110 |
| | | | 550 | Project Totals: | 110 | 110 | 110 | 110 | 110 |

| Fund | # | Project | Cost | Funding Source | in thousands (000) | | | | |
|-------------------------|---|---------|---------|----------------|--------------------|--------|--------|--------|--------|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| Water Operations Total: | | | 68,629 | | 15,642 | 17,799 | 15,346 | 12,543 | 7,299 |
| 4-Water Fund Total: | | | 68,629 | | 15,642 | 17,799 | 15,346 | 12,543 | 7,299 |
| Grand Total: | | | 297,626 | | 58,822 | 60,671 | 71,314 | 79,140 | 27,678 |