

Capital Plan

2025-2029



Date: January 10, 2025

To: **Mayor and Council.**

Name and title: Kris Dalio, Director of Finance and IT Services

Subject: 2025-2029 Capital Plan

Attachment(s): Capital Plans

Recommendation(s):

That Council APPROVES the 2025 – 2029 Capital Plan attached to the Staff Report dated January 10, 2025 from the Director of Finance and IT Services titled “2025 – 2029 Capital Plan.”

Purpose:

The Capital Plan provides for the purchase, construction, rehabilitation and upgrade of capital assets. Capital assets include land and improvements, buildings, vehicles, machinery and equipment, infrastructure (roads, drainage, water, sewer and parks), and leasehold improvements. The 2025 - 2029 Capital Plan is presented to Council by fund and by service category.

Strategic Priorities:

The 2025-2029 Capital Plan has been prioritized by the Capital Program Management Office with the functional areas, and subsequently the Senior Leadership Team considering inputs such as:

- Regulatory requirements, including health and safety
- Contractual and/or development obligations
- Council goals and corporate workplan
- Asset master plans/strategic plans and asset management plans, and assessments
- myPG framework (social, economic and environmental)
- Probability of asset failure, consequence of that failure and the acceptability of that risk
- Operational needs
- User need feedback (service requests, user group meetings, etc.)
- All other forms of public consultation

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

Policy and Regulatory Analysis:

The *Community Charter* requires a municipality to adopt by bylaw a financial plan with a planning period of five years. The year 2025 budget process is compliant with the Financial Plan requirements of the *Community Charter* and is consistent with the guidance provided in the City's Sustainable Finance Policy.

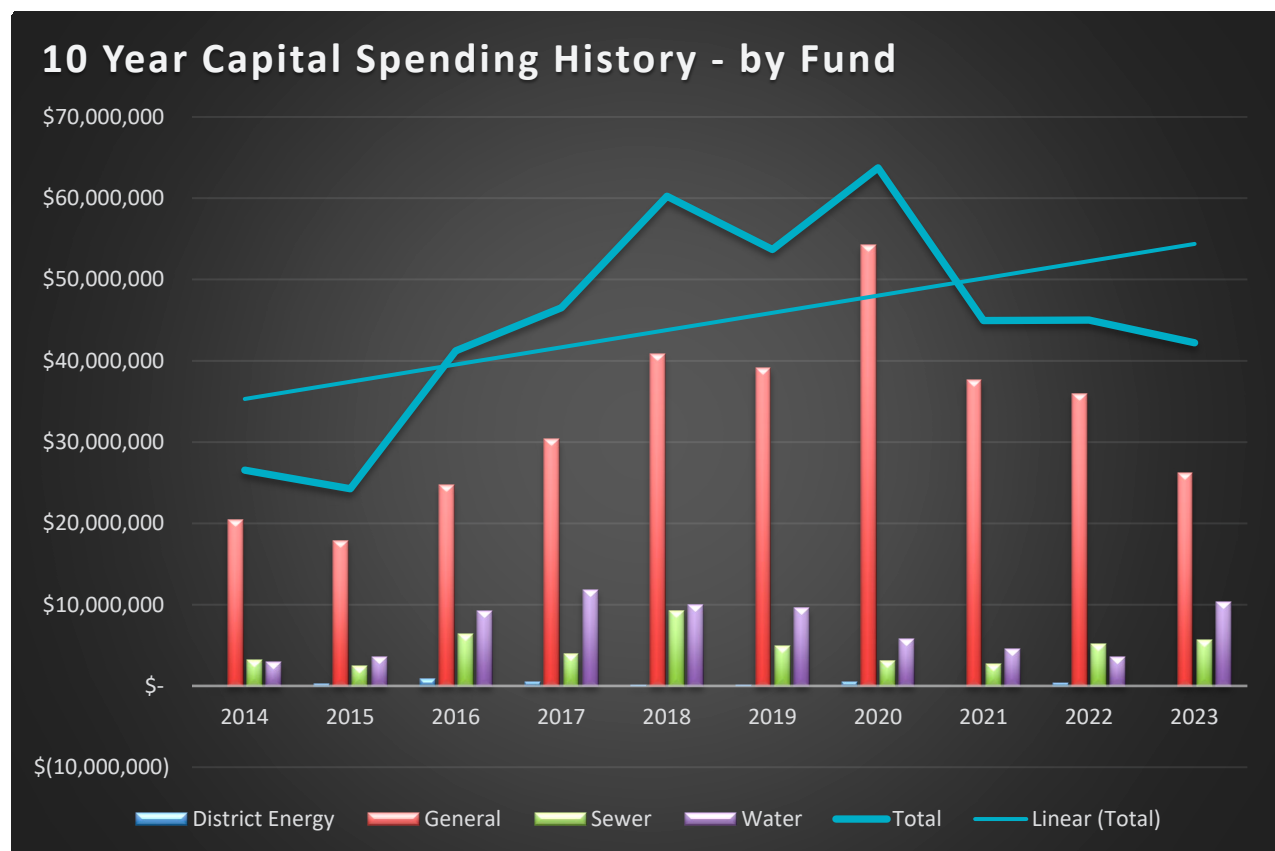
Financial Considerations:

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

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

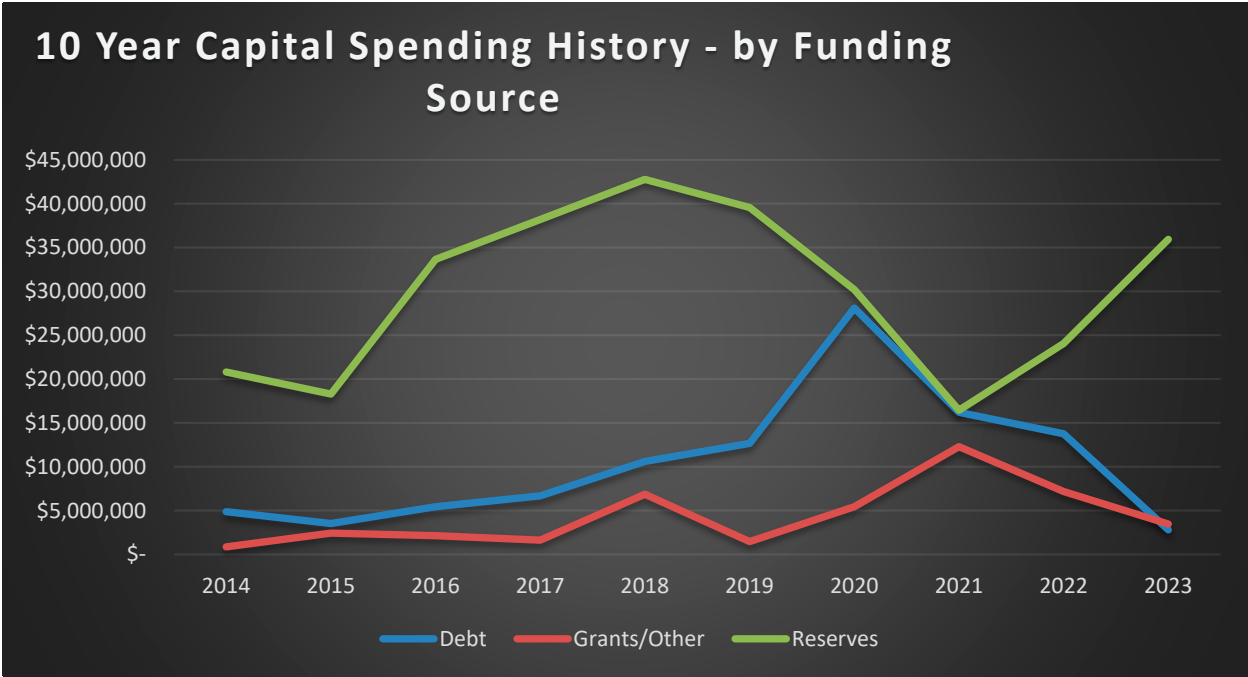
- Canada Community-Building Fund (Gas Tax) revenues of \$3,556,224;
- General Infrastructure Reinvestment Fund Levy of \$5,630,873;
- Gaming funds of \$2,700,000 (if casinos close, ie. pandemic, this would affect available funding for the capital plan)

The 5-year capital plan can also be bolstered by any cancellation of previously approved capital projects. There were no cancelled projects to report this year.



Capital investment in City infrastructure has historically trended upwards. 2023 spending was in line with the prior year with over \$40 million spent including maintenance projects funded from reserve. Reserves continue to be heavily committed to current and future capital spending.

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



Debt

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

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

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

The City relies on debt financing for new infrastructure and for major repair of existing infrastructure. The City also enters into financing agreements for the purchase of general use mobile equipment. The following chart provides the debt capacity and available capacity as determined by the Municipal Liabilities Regulation. The total amount of all approved loan authorization bylaws is

included in the liability servicing limit regardless of whether the funds have actually been borrowed. 2024 figures were not available at the time of this report.

Year	Municipal Controllable Revenue	Liability Servicing Limit	Payment Capacity Available	Approximate Principal Borrowing Available
2019	\$177,512,689	\$44,378,172	\$23,982,421	\$266,471,344
2020	\$171,514,757	\$42,878,689	\$15,422,526	\$194,975,044
2021	\$178,208,247	\$44,552,062	\$24,965,473	\$289,622,657
2022	\$188,567,032	\$47,141,758	\$34,110,515	\$379,005,722
2023	\$209,889,114	\$52,472,279	\$38,327,316	\$425,859,067

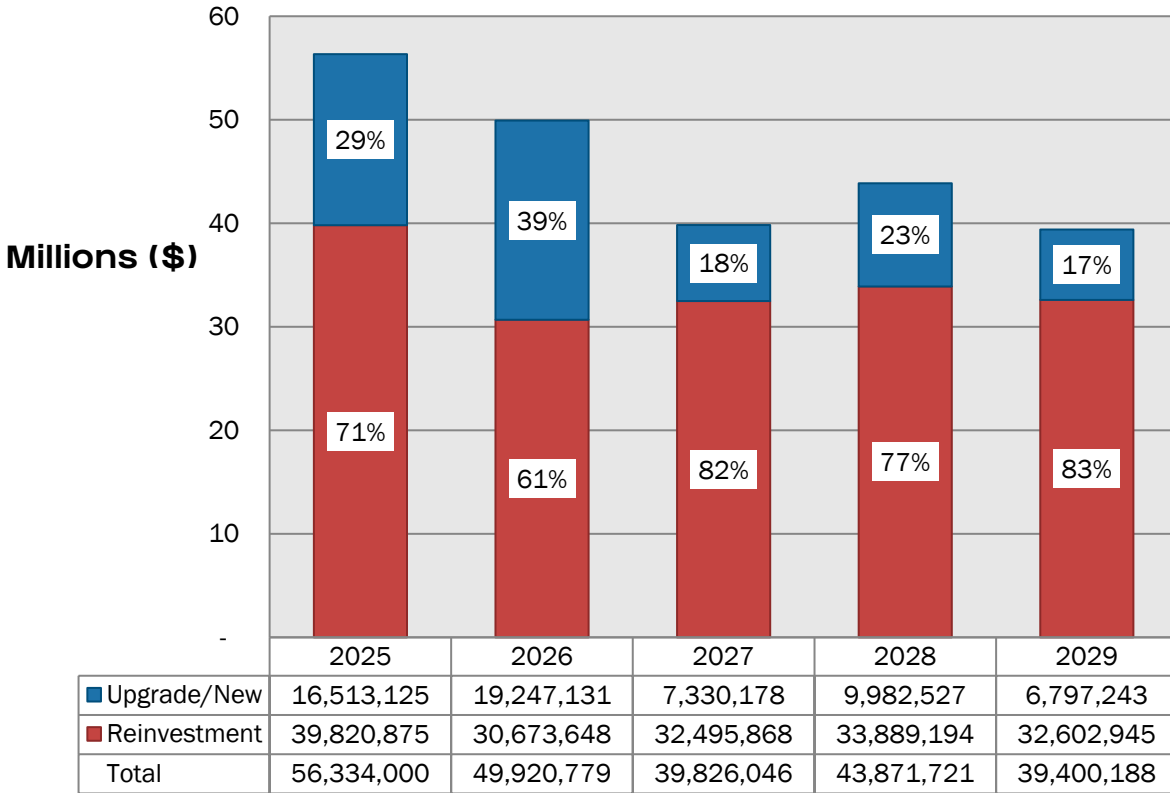
The City finances its fleet equipment purchases and long-term debenture debt every year through the Municipal Finance Authority, which requires an elector assent process. There are two new proposed debt funded projects proposed for 2025: 3409 - Civic Centre BAS & Chiller Replacement - \$3,260,000; and 3321 - Stormwater System Renewal - \$2,620,000.

The following long-term debt reaches maturity in 2025:

Fund	Loan Auth Bylaw #	MFA Issue #	Date of Issue	Purpose	Annual Debt Servicing Costs (rounded to thousands of dollars)
General	7361	93	Apr 6/2005	Snow Disposal	\$66,000
General	7486	93	Apr 6/2005	Road Rehabilitation	\$135,000
General	7506	93	Apr 6/2005	City Yard	\$31,000
General	7361	95	Oct 13/2005	Snow Disposal	\$37,000
General	7486	95	Oct 13/2005	Exhibition Grounds	\$81,000
General	7598	95	Oct 13/2005	Exhibition Grounds	\$10,000
Water	7361	93	Apr 6/2005	Hart Nechako Supply	\$66,000
Water	7361	95	Oct 13/2005	Hart Nechako Supply	\$319,000
Water	7598	95	Oct 25/2005	Hart Nechako Supply	\$124,000
TOTAL					\$869,000

The 2025 – 2029 Capital Plan includes all requests for capital work for the five year period; however not all projects have been funded. Unfunded projects have been listed so that Council and the community are able to view the full complement of project requests. A project that is unfunded may meet grant criteria at a future date and could thus be considered for approval through a capital plan budget amendment. The chart below provides a breakdown of the current capital plan by type of project.

2025-2029 Capital Plan by Type



Descriptions of project types are as follows:

Upgrade/New

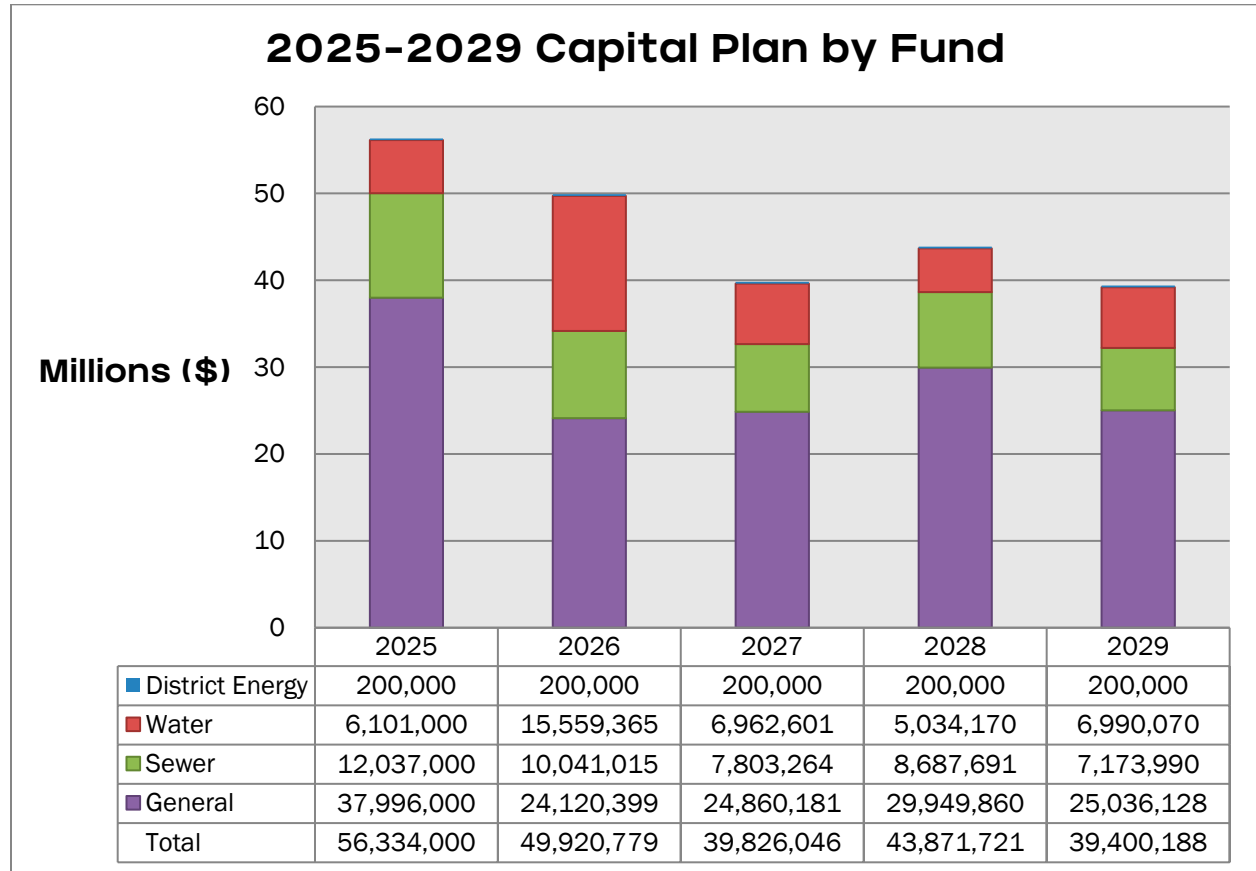
- Works to provide a higher level of service, either with increased capacity or increased performance capability.
- Works that add a new asset to the City's inventory.

Reinvestment (Renew, Replace, and Maintain)

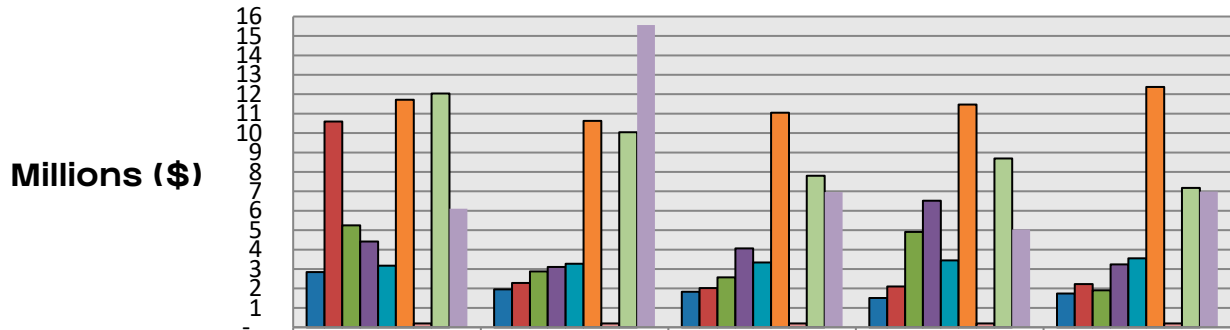
- Works to continue to provide the same level of service that also: fully replace an existing asset and dispose of the old asset, extend an asset life beyond the original expected life, lower the associated operating costs, or improve the quality of output.
- Works to retain an asset as near as practicable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

Capital Plan by Fund

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



2025-2029 Capital Plan by Service Type



	2025	2026	2027	2028	2029
■ Administrative Support	2,847,000	1,957,000	1,830,000	1,505,000	1,736,000
■ Civic Facilities	10,598,000	2,281,500	2,021,626	2,105,507	2,227,280
■ Recreation and Culture	5,251,500	2,876,912	2,568,153	4,911,140	1,906,698
■ Solid Waste and Fleet	4,418,000	3,106,662	4,058,660	6,515,185	3,235,956
■ Storm Drainage	3,170,000	3,270,000	3,336,000	3,444,000	3,553,000
■ Transportation	11,711,500	10,628,325	11,045,742	11,469,028	12,377,194
■ District Energy	200,000	200,000	200,000	200,000	200,000
■ Sewer	12,037,000	10,041,015	7,803,264	8,687,691	7,173,990
■ Water	6,101,000	15,559,365	6,962,601	5,034,170	6,990,070
Total	56,334,000	49,920,779	39,826,046	43,871,721	39,400,188

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

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

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

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

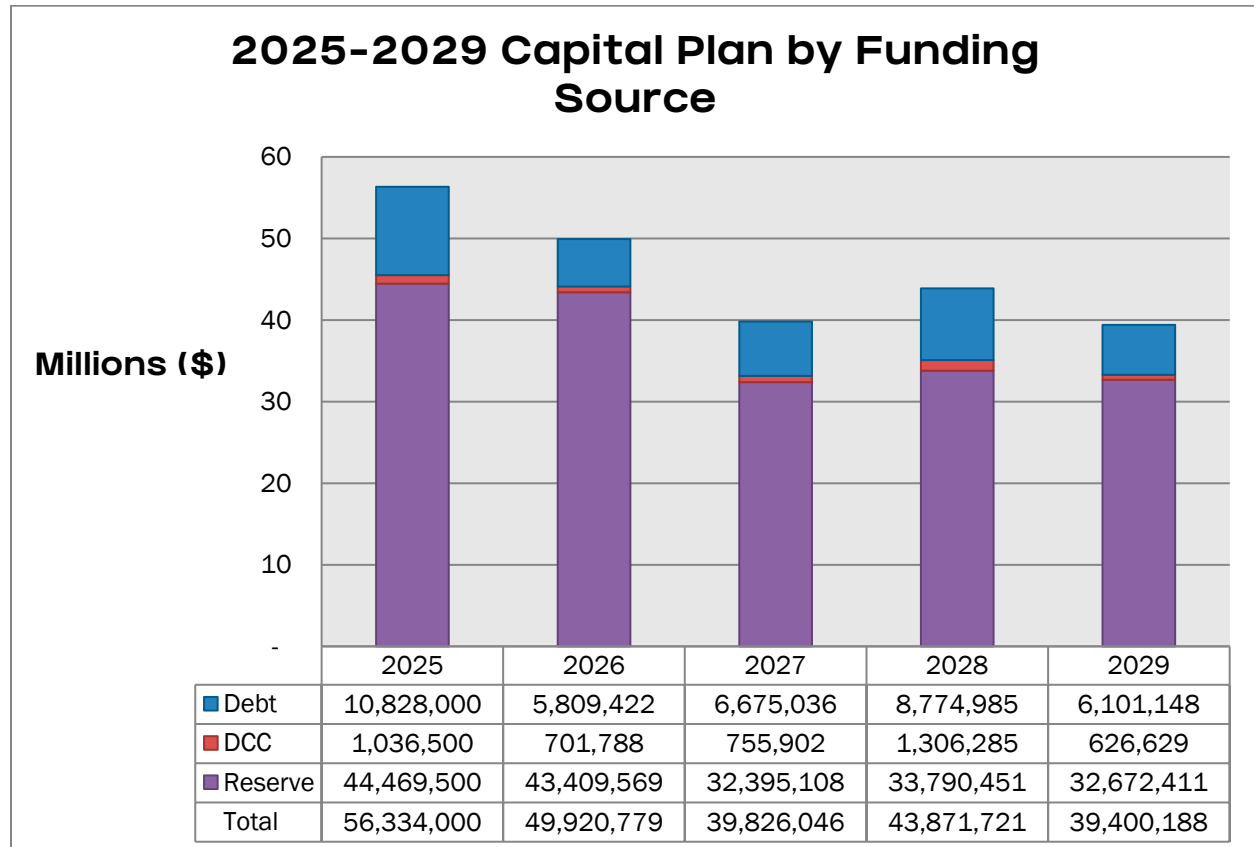
Storm Drainage includes catchbasins, culverts, and other forms of drainage control.

Transportation includes roads, snow control, and street lighting.

Capital Plan by Funding Source

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

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



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

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

DCCs are used to fund expansion of infrastructure assets. DCC levies are calculated for projects that are included in the capital plan. For that purpose, unfunded and future year projects (2029 - 2033) are included in the overall plan.

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

Summary and conclusion:

This report and the capital project reports on the pages that follow in the budget book provide the details of the 2025 – 2029 proposed Capital Plan. City Administration has prioritized the projects organizationally and sorted the projects to present the investment in assets. Known funding sources have been identified and utilized. Projects that are not funded for 2025 – 2029 and projects that are anticipated for future years (2030 - 2034) have been listed for Council's information.

Respectfully submitted:

Kris Dalio, Director of Finance and IT Services

Approved:

Walter Babicz, City Manager

Meeting date: January 20, 2025

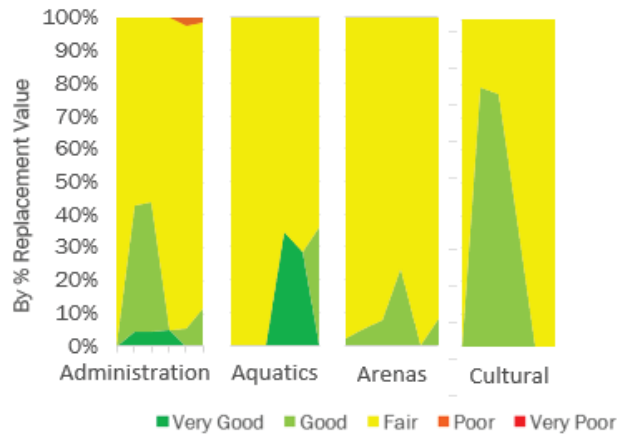
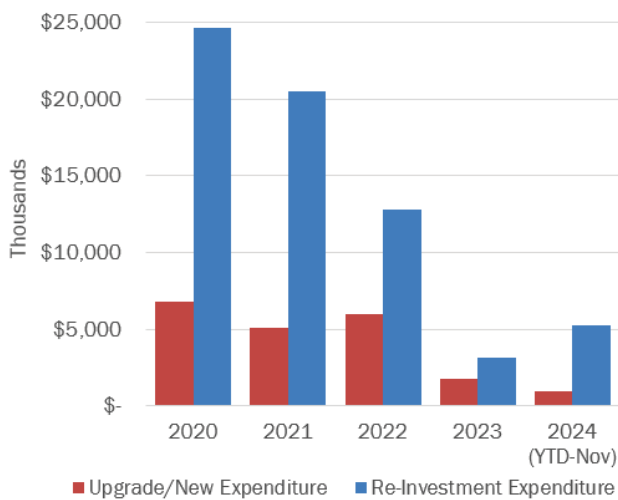
Estimated Required Funding:
Average Annual Re-investment (AAR) = \$17M

**Approximate Replacement Value of
Civic Facilities (incl parking lots): \$761M**

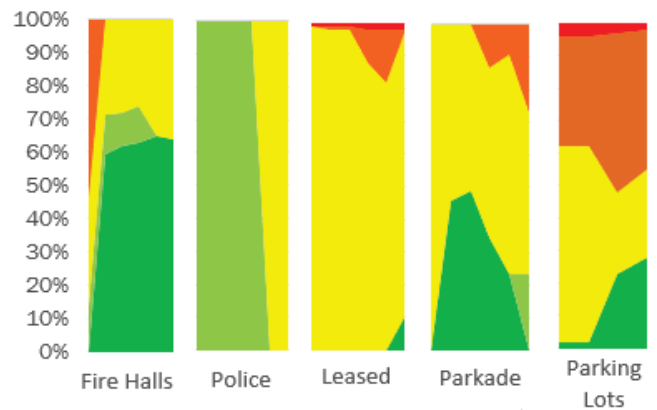
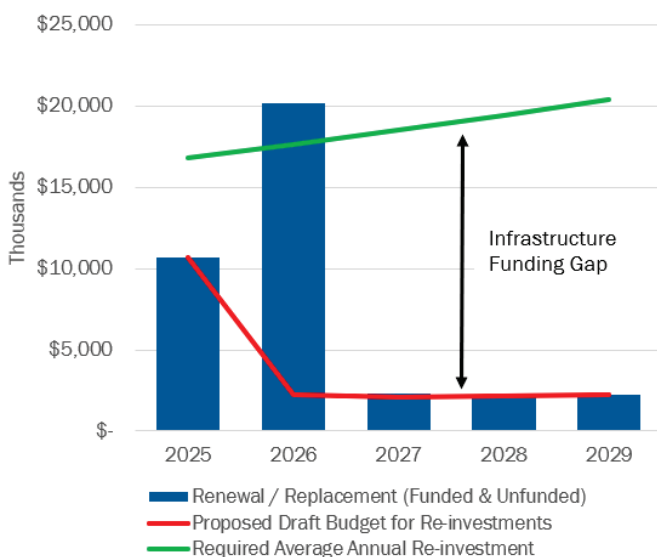
Annual Infrastructure Funding Gap:
AAR – Last 5 Years’ Avg Re-Investment = \$0M
(Zero gap due to large building replacements skewing the gap.
Other facilities still have a funding gap)

Condition:

Last 5-Year Capital Investment



Next 5-Year Capital Funding



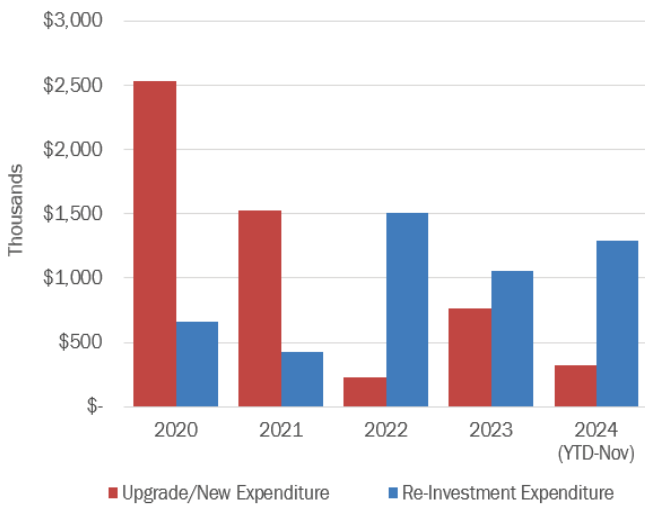
Asset Inventory:

Type of Facility	Amount
Fire Halls	4
Aquatics	2
Arenas/Atrium	6/1
Cultural	4
Administration	8
Police	1
Parkades/Pay Lots/Civic Parking Lots	5/5/38
Leased (to 3 rd Party)	22

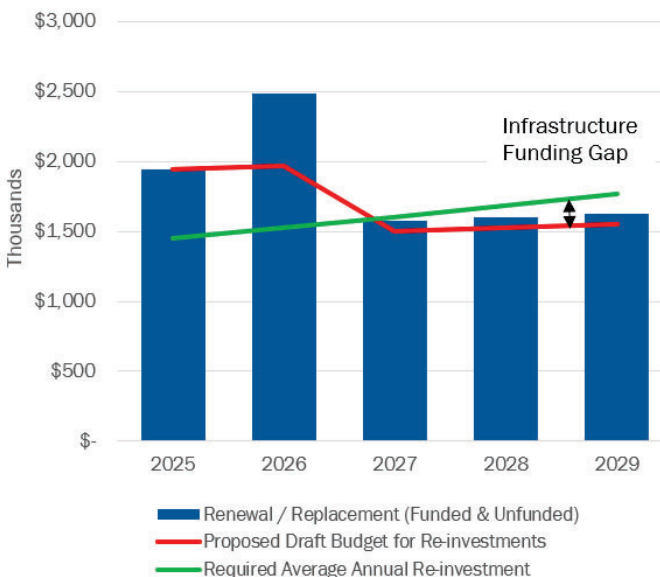
Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$1.5M

Annual Infrastructure Funding Gap:
AAR – Last 5 Years’ Re-Investment = \$0.1M

Last 5-Year Capital Investment

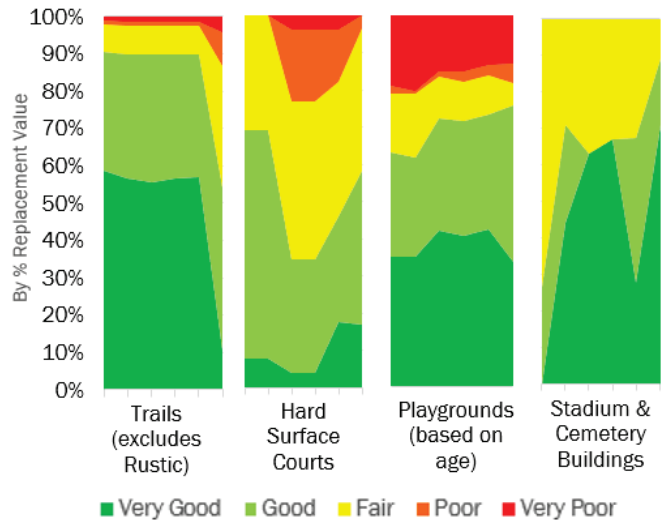


Next 5-Year Capital Funding



Approximate Replacement Value of Parks & Trails: \$105M (excluding park land value)

Condition:



Asset Inventory:

Asset Type	Amount
# of Parks & Green Spaces	369
Trees (Parks/Streets/Civic Buildings)	5,436
Turf	188ha
Parking Lots at Parks	50
Washrooms/Outhouses	13/18
Individual Sport & Baseball Fields	70
Hard Surface Courts/Skateboard Parks	24/3
Signs	721
Trash Containers	460
Fences	24km
Benches/Picnic Tables	319/168
Fire Pits	2
Playgrounds	50
Area of City Parks & Green Spaces	1,908ha
Length of Trails	91km
Stadium Buildings	2
Cemetery Buildings	3

Estimated Required Annual Funding:

Average Annual Re-Investment (AAR)

Linear = \$5.4M
 Facilities = \$0.1M
 Total = \$5.5M

Approximate Replacement Value of Stormwater Drainage Assets:

Linear = \$790M
 Facilities = \$1.9M

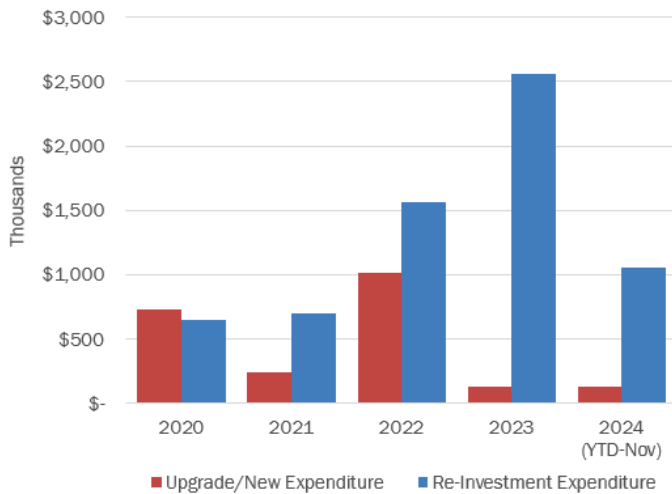
(Unit rate cost update analysis completed in 2024 resulting in higher replacement costs and AAR from previous IRC)

Annual Infrastructure Funding Gap:

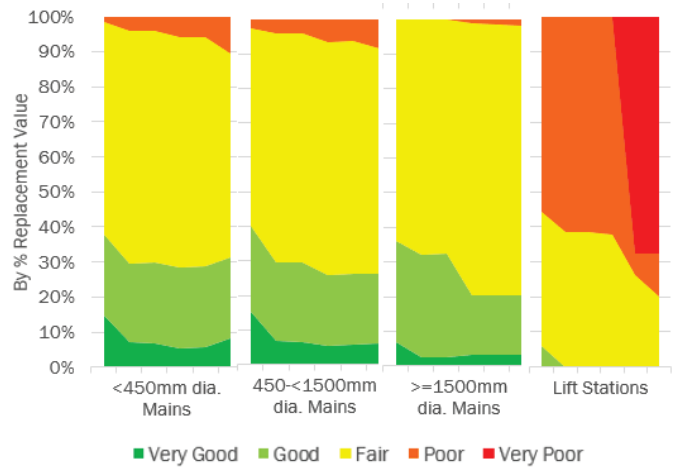
AAR – Last 5 Years’ Re-Investment = \$3.8M

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

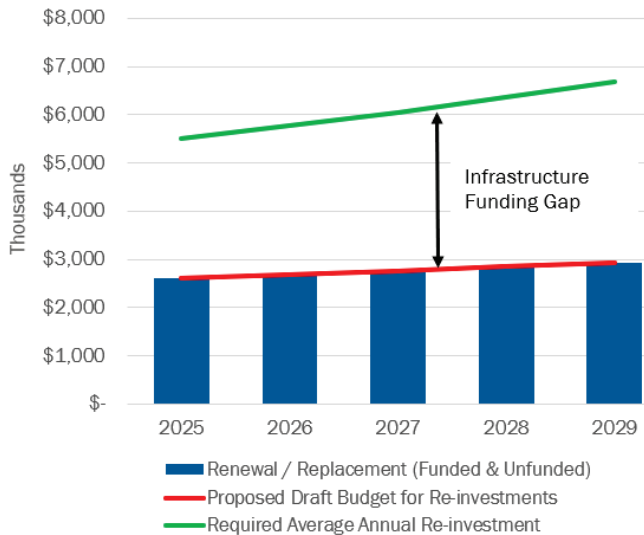
Last 5-Year Capital Investment



Condition (Mains Based on Age):



Next 5-Year Capital Funding



Asset Inventory:

Asset Type	Amount
Gravity Mains	383km
Force Mains	0.2km
Storm Service Connections	44km (3,887)
Catch Basins	6,363
Manholes	4,360
Discharge Points	380
Inlet Structures	236
Storm Lift Stations	6
Storm Ponds/Wetlands	34
Ditches	696km
Culverts	983

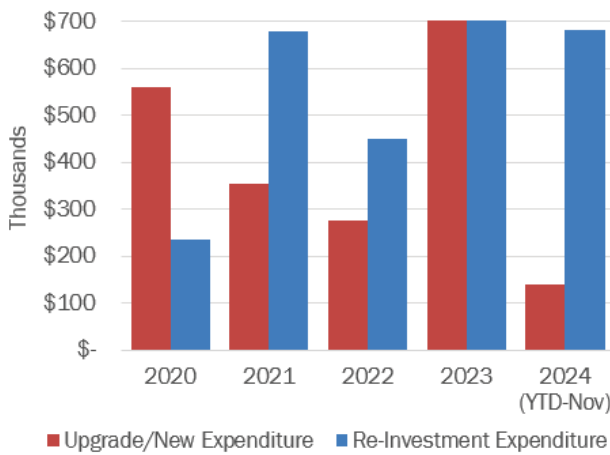
Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$3.7M

Annual Infrastructure Funding Gap:
AAR - Last 5 Years' Avg Re-Investment = \$2.3M

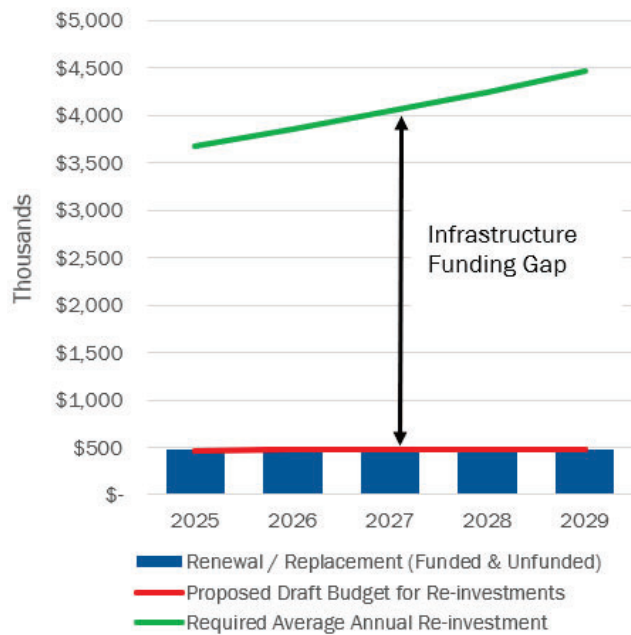
**Approximate Replacement Value
of Streetlights & Traffic Signals:**
\$184M

(Unit rate cost update analysis completed in 2024 resulting in higher replacement costs and AAR from previous IRC)

Last 5-Year Capital Investment



Next 5-Year Capital Funding



Condition:



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

Asset Inventory:

Asset Type	Est. Amount
Galvanized Poles	2,421
Non-Galvanized Poles	2,307
Total:	4,728
Light Fixtures	Est. Amount
LED	2,900
Non-LED	2,108
Total:	5,008
Traffic Signals	Est. Amount
Signalized Intersections	35
Flashers	7
Pedestrian	27
Total:	69

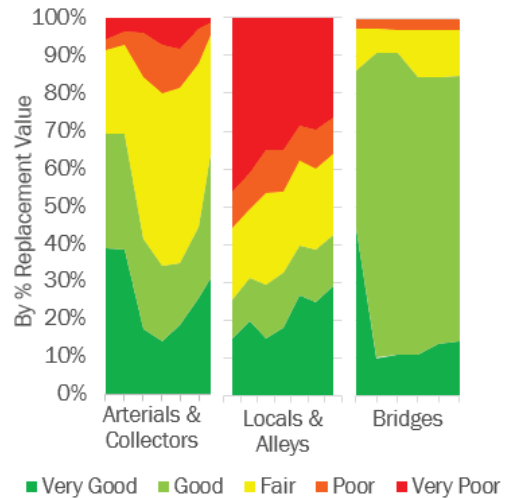
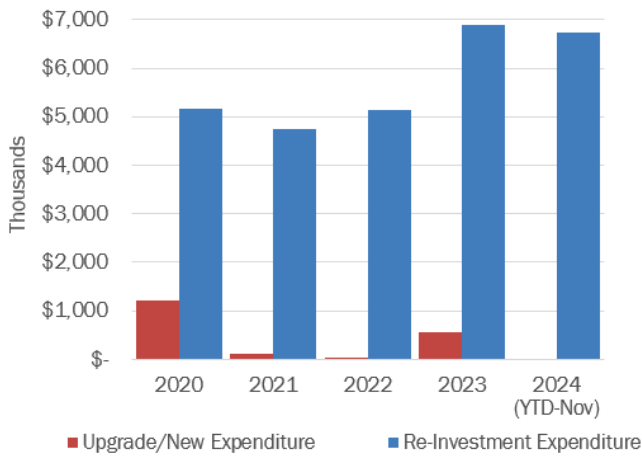
Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$11.4M

**Approximate Replacement Value
of Road & Bridge Assets: \$825M**

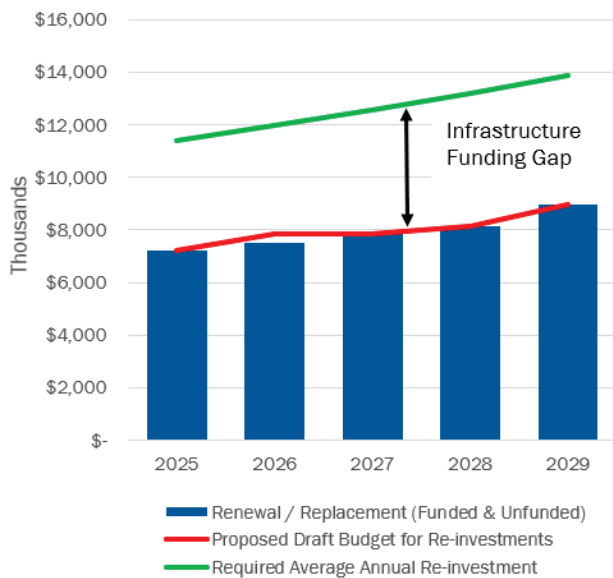
Annual Infrastructure Funding Gap:
AAR – Last 5 Years’ Avg Re-Investment = \$5.6M

Condition:

Last 5-Year Capital Investment



Next 5-Year Capital Funding



Asset Inventory:

Road Class	Approx. Lane km's
Arterial	324
Major Collector	130
Minor Collector	157
Local	679
Alley	20
Ramps	6
Paved Roads Total:	1,316

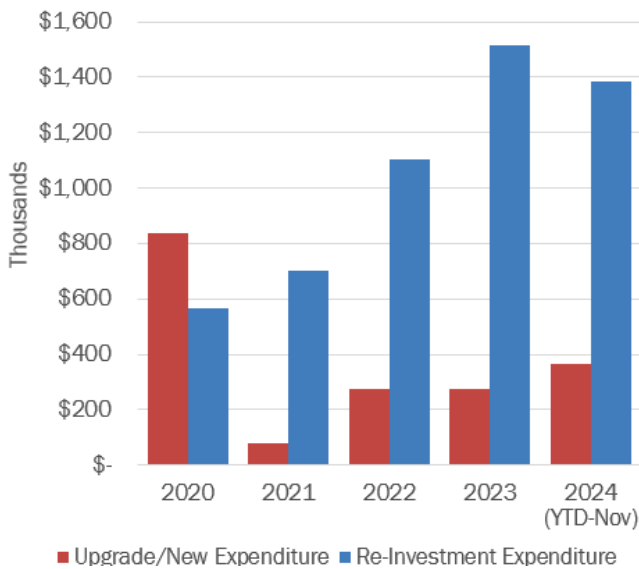
Other	Amount
Intersections	2km ² (Area)
Gravel Roads/RAP	240 Lane km
Vehicle Bridges	16
Cycle Network:	123km
- Bike Lanes	67km
- Paved Shoulder	52km
- Shared Lanes	4km

Estimated Required Funding:
Average Annual Re-Investment (AAR) = \$1.6M

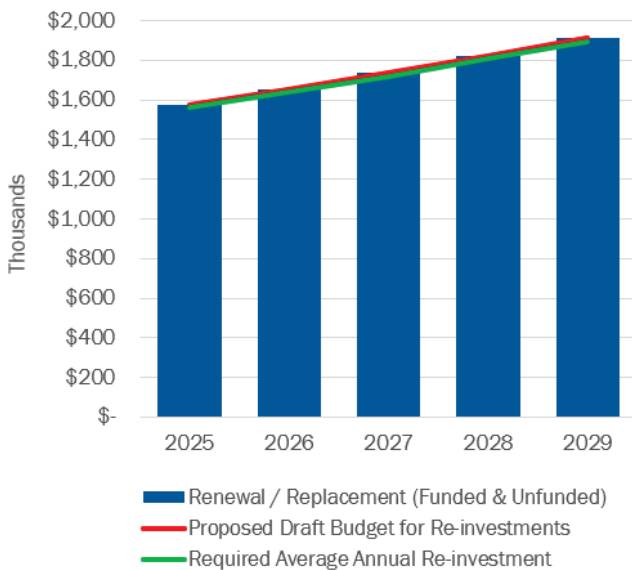
Annual Infrastructure Funding Gap:

AAR – Last 5 Years’ Avg Re-Investment = \$0.4M

Last 5-Year Capital Investment



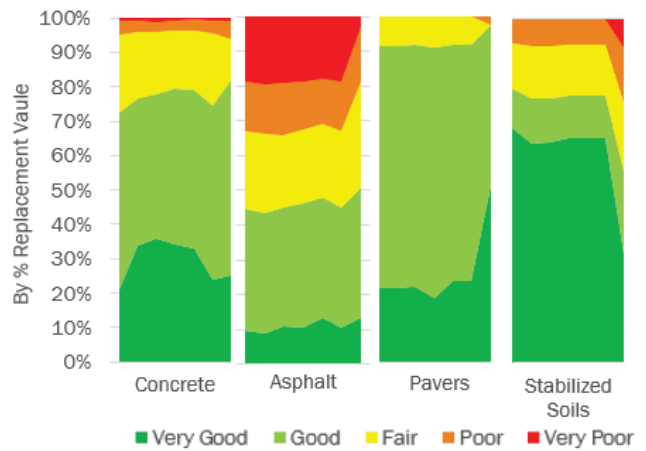
Next 5-Year Capital Funding



Approximate Replacement Value of Sidewalk & Walkway Assets: \$126M

(Unit rate cost update analysis completed in 2024 resulting in lower replacement and AAR costs from previous IRC)

Condition:



Based on the 2024 condition assessment.

Asset Inventory:

Sidewalks	
Surface Type	Length (km)
Concrete	99
Asphalt	98
Other	3
Total:	200km

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

Estimated Required Funding:

(Average Annual Re-Investment: AAR)

Linear = \$17M
Facilities = \$ 2M
Total = \$19M

Approximate Replacement Value of Water Assets:

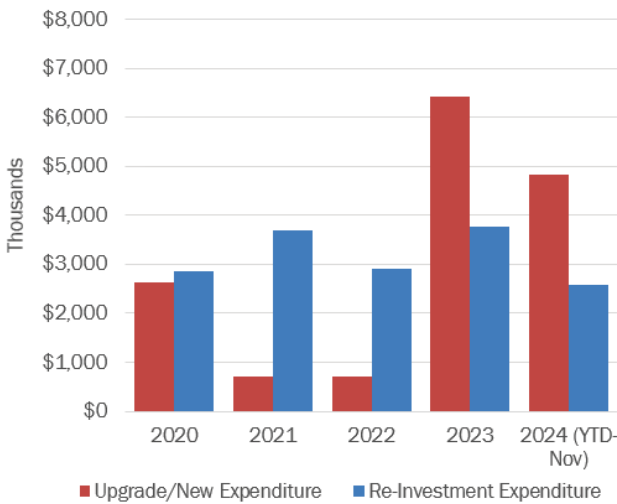
Linear = \$1,389M
Facilities = \$113M

(Unit rate cost update analysis completed in 2024 resulting in higher replacement costs and AAR from previous IRC's)

Annual Infrastructure Funding Gap:

AAR - Last 5 Years' Avg Re-Investment = \$14M

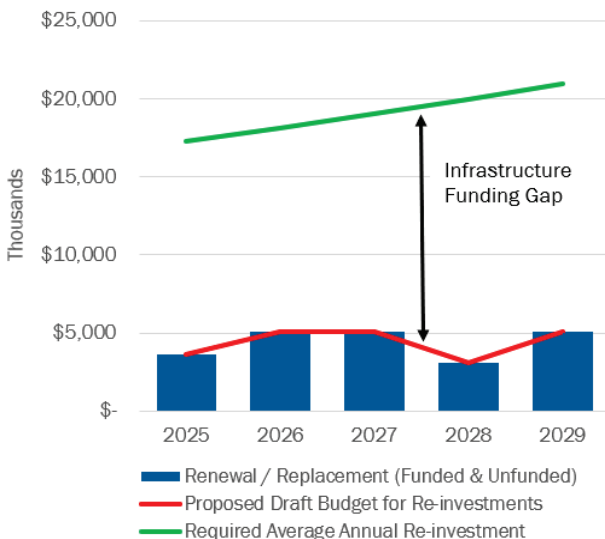
Last 5 Year Capital Investment



Condition (Mains Based on Age):



Next 5 Year Capital Funding



Asset Inventory:

Asset Type	Amount
Water Mains	581km
Water Service Connections	244km (28,300)
Booster Stations	9
Wells	7
Reservoirs	16
Pressure Reducing Valves	23
System Valves	7,944
Control Valves	258
Hydrants	2,214
Bulk Water Stations	4

Estimated Required Funding:

Average Annual Re-Investment (AAR)

Linear = \$ 6.9M
 Facilities = \$ 5.6M
 Total = \$12.5M

Approximate Replacement Value of Sanitary Assets:

Linear = \$908M
 Facilities = \$149M

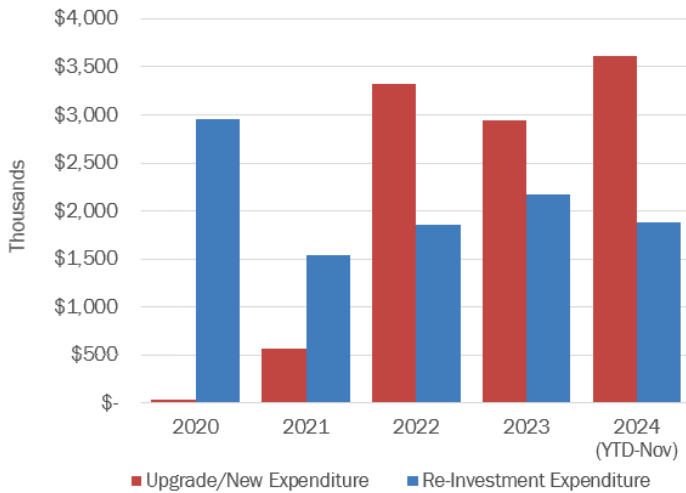
(Unit rate cost update analysis completed in 2024 resulting in higher replacement costs and AAR from previous IRC)

Annual Infrastructure Funding Gap:

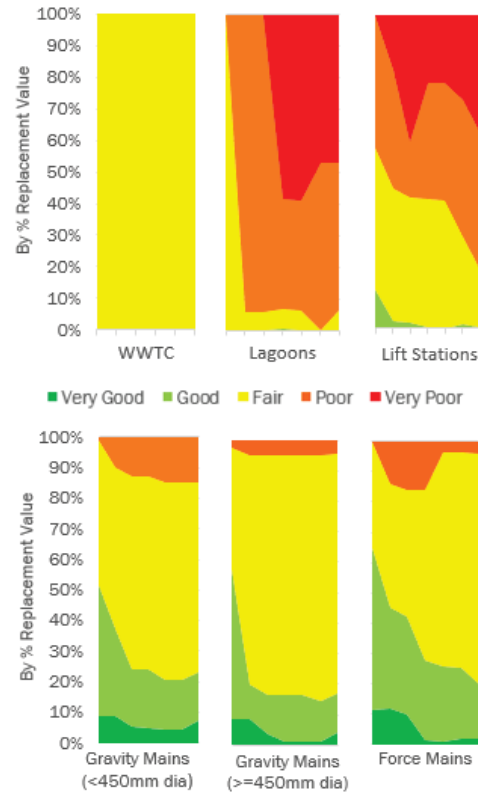
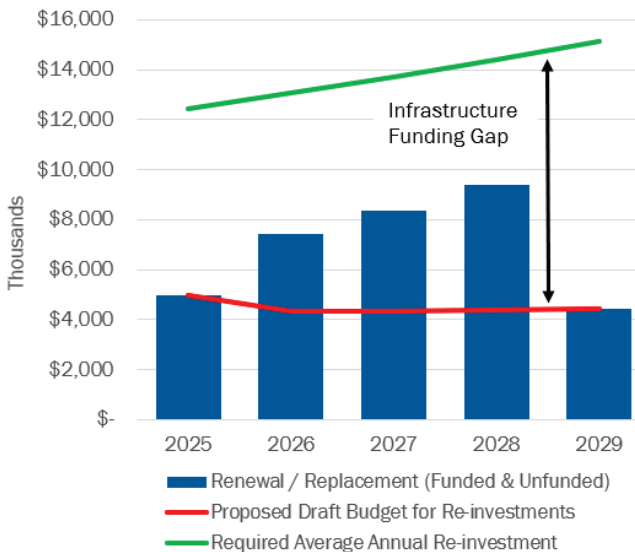
AAR – Last 5 Years’ Avg Re-Investment = \$8.6M

Condition (Mains based on age):

Last 5-Year Capital Investment



Next 5-Year Capital Funding



Asset Inventory:

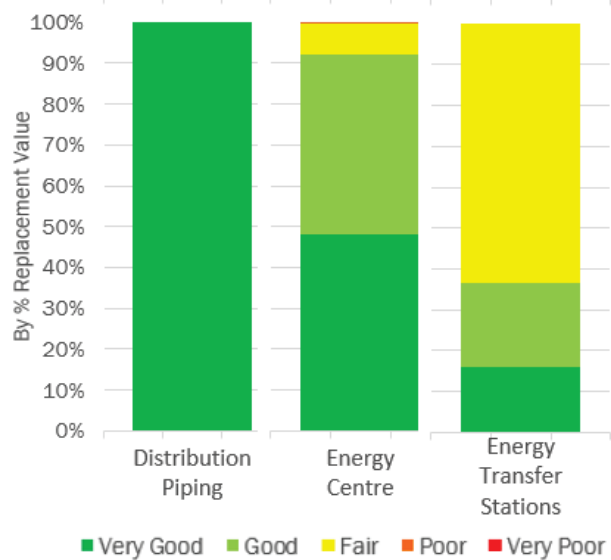
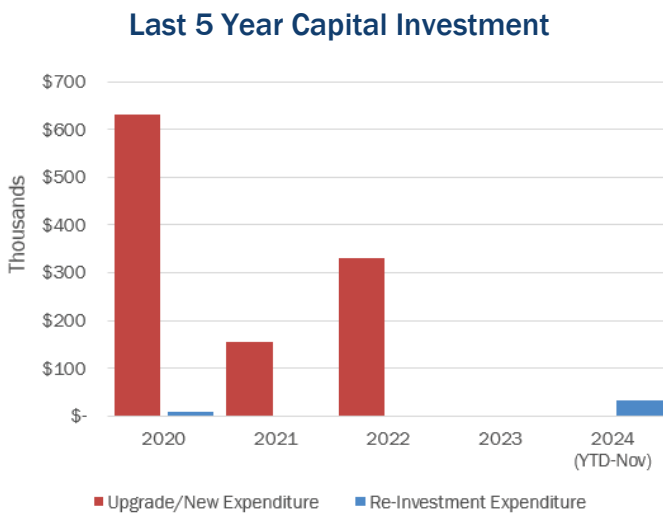
Asset Type	Amount
Gravity Mains	462km
Force Mains	18km
Sewer Service Connections	232km (24,600)
Sewer Lift Stations	31
Wastewater Treatment Centre	1
Treatment Lagoons	5
Sanitary Chambers	10
Sanitary Valves	23
Manholes	5,633

Estimated Required Funding:
(Average Annual Re-Investment- AAR) = \$0.5M

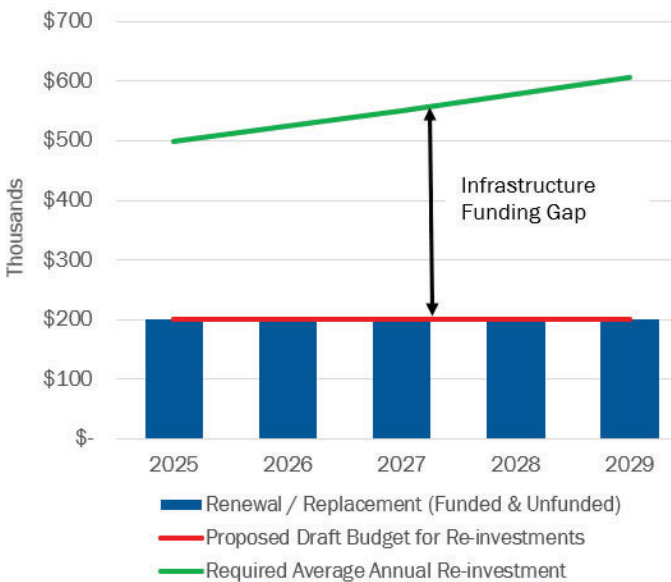
**Approximate Replacement Value of
DRES Assets: \$27M**

Annual Infrastructure Funding Gap:
AAR – Last 5 Years’ Avg Re-Investment = \$0.46M

Condition:



Next 5 Year Capital Funding



Asset Inventory:

Asset Type	Amount
Peaking Back-up Energy Centre	1
Lakeland Energy Transfer Station	1
Customer Energy Transfer Stations	12
Underground Distribution Piping	7.25km

in thousands (000)

Fund # Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund							
Bylaw Services							
1 #3449 Bylaw Utility Vehicles and Trailers New	166	160	160	0	0	0	0
Bylaw Services Total		160	160	0	0	0	0
Cemetery							
2 #0302 Memorial Park Cemetery Upgrade	167	315	315	0	0	0	0
Cemetery Total		315	315	0	0	0	0
Development Planning and Administration							
3 #1503 Off-Site Works	168	620	120	125	125	125	125
4 #3188 Climate Action Initiatives	168	1,250	250	250	250	250	250
Development Planning and Administration Total		1,870	370	375	375	375	375
Events & Civic Centre							
5 #3418 PG Conference and Civic Centre Door	169	252	252	0	0	0	0
6 #3453 PG Conference and Civic Centre Kitchen Equipment Renewal	169	435	79	83	87	91	96
7 #3454 PG Conference and Civic Centre Furniture & Equipment Renewal	169	435	79	83	87	91	96
Events & Civic Centre Total		1,122	410	165	174	182	191
Exhibition Park & Community Arenas							
8 #3428 CN Centre Curtain Winches New	170	47	47	0	0	0	0
9 #3452 CN Centre Kin Arenas Kitchen Equipment	170	435	79	83	87	91	96
Exhibition Park & Community Arenas Total		482	126	83	87	91	96
Facility Maintenance							
10 #3208 Janitorial Equip-Replace Floor Scrubbers	171	314	20	139	14	40	101
11 #3342 Emergency Infrastructure Reinvestment - General	171	2,500	500	500	500	500	500
12 #3450 18th Ave City Yard Security Renewal	171	310	310	0	0	0	0
Facility Maintenance Total		3,124	830	639	514	540	601
Fire & Rescue Services							
13 #3406 Fire Services Hose Renewal	172	100	50	0	50	0	0
Fire & Rescue Services Total		100	50	0	50	0	0
Fleet Services							
14 #0431 Mobile Equipment Replacement	173	20,694	4,178	3,007	3,959	6,415	3,136
15 #3226 Fleet Shop Equipment Replacement	173	500	100	100	100	100	100
16 #3442 Fleet Column Lifts Hoist System Renewal	173	140	140	0	0	0	0
Fleet Services Total		21,334	4,418	3,107	4,059	6,515	3,236

in thousands (000)

Fund # Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund							
IT Services							
17 #0715 IT Maintenance	175	1,311	280	266	254	215	296
18 #0720 IT Upgrades	175	1,744	682	308	150	151	453
19 #0724 IT Renewal	175	2,385	780	523	371	469	242
20 #0727 IT New	176	2,305	525	485	630	295	370
IT Services Total		7,745	2,267	1,582	1,405	1,130	1,361
Off-Street Parking							
21 #3456 Paid Parking Lot Renewal	177	580	390	190	0	0	0
Off-Street Parking Total		580	390	190	0	0	0
Parks							
22 #0311 Tree Planting Greening the City	178	305	55	58	61	64	67
23 #1097 Trails Renewal	178	1,523	276	289	304	319	335
24 #1385 Park Washroom Renewal	179	1,000	500	500	0	0	0
25 #3276 Carrie Jane Gray Park Upgrade	179	6,300	1,900	600	750	3,050	0
26 #3313 Neighbourhood Park Development New	180	500	500	0	0	0	0
27 #3332 Ball Diamond and Sport Field Renewal	180	4,750	950	950	950	950	950
28 #3392 Hard Surface Court Renewal	181	1,218	221	232	243	255	268
Parks Total		15,596	4,401	2,629	2,308	4,638	1,620
Project Delivery							
29 #1467 Accessibility Upgrades	182	750	150	150	150	150	150
30 #3280 Civic Centre BAS & Chiller Renewal	182	3,260	3,260	0	0	0	0
31 #3331 Parking Lot Renewal	183	1,497	697	200	200	200	200
32 #3425 Two Rivers Art Gallery HVAC Renewal	183	2,740	2,740	0	0	0	0
33 #3432 Civic Facilities HVAC System Renewal	184	1,741	315	331	347	365	383
34 #3433 Civic Facilities Electrical System Renewal	184	1,450	263	276	289	304	319
35 #3434 Civic Facilities Plumbing System Renewal	185	1,741	315	331	347	365	383
36 #3435 Civic Facilities Lighting System Renewal	185	870	158	165	174	182	191
37 #3455 Plaza Parkade Guardrail Renewal	186	606	606	0	0	0	0
38 #3457 Library Skylight Renewal	186	875	875	0	0	0	0
Project Delivery Total		15,530	9,378	1,453	1,508	1,566	1,626
Roads							
39 #0399 Road Rehabilitation	187	38,479	7,000	7,300	7,600	7,900	8,679
40 #1093 Sidewalk and Walkway Renewal	187	8,703	1,575	1,654	1,736	1,823	1,914
41 #1489 Sidewalks New	188	2,437	441	463	486	511	536
42 #3138 Handlen Rd Upgrades	188	700	700	0	0	0	0
43 #3366 General Bridge Renewal	189	1,218	221	232	243	255	268
44 #3443 Tractor With Flail Mower New	189	400	400	0	0	0	0
Roads Total		51,937	10,337	9,648	10,066	10,489	11,397

in thousands (000)

Fund	# Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund								
Storm Drainage								
	45 #0859 Watershed Monitoring Stations New	190	70	35	35	0	0	0
	46 #1500 Drainage Upgrades	190	638	115	122	127	134	140
	47 #3321 Stormwater System Renewal	191	13,852	2,620	2,692	2,767	2,846	2,927
	48 #3411 Stormwater System Upgrade	191	1,343	242	255	268	282	296
	49 #3412 Stormwater System New	192	870	158	166	174	182	190
Storm Drainage Total			16,773	3,170	3,270	3,336	3,444	3,553
Street Lighting								
	50 #3116 Street Light Renewal	193	2,000	400	400	400	400	400
Street Lighting Total			2,000	400	400	400	400	400
Transportation & Technical Services								
	51 #1443 School and Playground Sign Upgrade	194	250	250	0	0	0	0
	52 #3219 Pedestrian/Traffic Safety Upgrades	194	2,500	500	500	500	500	500
	53 #3249 Traffic Controller and Signal Optical Detection Renewal	195	395	75	80	80	80	80
	54 #3445 Lansdowne/Ferry Ave. Right Turn Lane	195	150	150	0	0	0	0
Transportation & Technical Services Total			3,295	975	580	580	580	580
1-General Fund Total			141,963	37,996	24,120	24,860	29,950	25,036
2-District Energy Fund								
District Energy								
	55 #3410 District Energy System Renewal	196	1,000	200	200	200	200	200
District Energy Total			1,000	200	200	200	200	200
2-District Energy Fund Total			1,000	200	200	200	200	200

in thousands (000)

Fund # Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund							
3-Sewer Fund							
Sewer Operations							
56 #0511 PW117 Tomlin Road Forcemain Upgrade	197	3,200	200	3,000	0	0	0
57 #1031 Sanitary Collection System Renewal	197	4,531	1,200	773	812	852	894
58 #1168 Mobile Equipment Replacement - Sewer	197	3,741	360	314	1,008	1,823	236
59 #1492 Sanitary Forcemain and Liftstations Upgrade	198	1,600	800	200	200	200	200
60 #3221 Wastewater Treatment Plant Renewal	198	9,000	1,800	1,800	1,800	1,800	1,800
61 #3224 Wastewater Treatment Plant Components New	199	3,250	650	650	650	650	650
62 #3328 Sanitary Lagoon Re-Routing New	199	5,000	1,000	1,000	1,000	1,000	1,000
63 #3329 Sanitary Forcemain and Liftstation Renewal	199	5,000	1,000	1,000	1,000	1,000	1,000
64 #3372 Emergency Infrastructure Reinvestment - Sewer	200	2,500	500	500	500	500	500
65 #3393 Lagoon Components Renewal	200	1,500	500	250	250	250	250
66 #3409 PW126 Hart Sewage Liftstation Upgrade	200	3,500	3,500	0	0	0	0
67 #3413 Sanitary Collection System New	201	2,921	527	554	583	613	644
Sewer Operations Total		45,743	12,037	10,041	7,803	8,688	7,174
3-Sewer Fund Total		45,743	12,037	10,041	7,803	8,688	7,174
4-Water Fund							
Water Operations							
68 #0603 PW605 Wilson Park Well Upgrade	202	9,000	300	8,700	0	0	0
69 #1169 Mobile Equipment Replacement - Water	202	1,901	360	133	636	108	664
70 #1391 Construction Tools and Equipment	202	125	25	25	25	25	25
71 #3184 Water Facilities New	203	500	100	100	100	100	100
72 #3185 Water Facilities Renewal	203	3,000	600	600	600	600	600
73 #3330 Water Facilities Upgrade	204	1,456	251	301	301	301	301
74 #3373 Emergency Infrastructure Reinvestment - Water	204	2,500	500	500	500	500	500
75 #3415 Water Distribution System Renewal	205	16,500	2,500	4,000	4,000	2,000	4,000
76 #3416 Water Distribution System New	205	5,200	1,000	1,200	800	1,400	800
77 #3441 Scissor Lift Unit New	206	35	35	0	0	0	0
78 #3446 Geospatial Data Collection Equipment New	206	430	430	0	0	0	0
Water Operations Total		40,647	6,101	15,559	6,963	5,034	6,990
4-Water Fund Total		40,647	6,101	15,559	6,963	5,034	6,990
Grand Total		229,353	56,334	49,921	39,826	43,872	39,400

in thousands (000)

Fund	# Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund								
Development Planning and Administration								
	1 #0697 South Ft George Flood Protection	208	1,900	0	0	0	1,000	900
	2 #0701 Flood Protect Various Risk Areas	208	2,535	0	0	0	1,535	1,000
	3 #3463 City 3D Software	209	600	0	600	0	0	0
Development Planning and Administration Total			5,035	0	600	0	2,535	1,900
Exhibition Park & Community Arenas								
	4 #1390 Exhibition Park-Replace Fencing	210	150	0	150	0	0	0
	5 #1418 Kopar Memorial Arena -Replace Skate Floor	210	175	0	0	175	0	0
Exhibition Park & Community Arenas Total			325	0	150	175	0	0
Facility Maintenance								
	6 #1487 Pine Valley-New Irrigation System	211	400	0	400	0	0	0
Facility Maintenance Total			400	0	400	0	0	0
Fleet Services								
	7 #1285 Refurbish Fleet Cranes	212	250	0	250	0	0	0
Fleet Services Total			250	0	250	0	0	0
Parks								
	8 #0382 Nature Park Upgrades	213	200	0	50	50	50	50
	9 #0644 Hwy 16/97 Landscaping	213	400	0	0	0	400	0
	10 #0853 Lower Patricia Greenway Upgrade	213	372	0	0	0	0	372
	11 #0931 Boulevard Upgrades	214	798	0	185	194	204	214
	12 #1140 Ospika/Tabor Blvd Irrigation New	214	100	0	0	0	100	0
	13 #1192 Hart Connector Trail New	214	2,000	0	2,000	0	0	0
	14 #1378 Playground Renewal	215	289	0	289	0	0	0
	15 #1384 Rainbow Park Washroom	215	500	0	0	0	500	0
	16 #1499 Trails and Paths New	215	1,247	0	289	304	319	335
	17 #3391 Gravel Parking Lot Renewal	216	300	0	75	75	75	75
Parks Total			6,207	0	2,889	623	1,648	1,046
Project Delivery								
	18 #3399 Plaza Parkade Renewal	217	4,700	0	4,700	0	0	0
	19 #3458 5th Ave Parkade Rooftop Renewal	217	3,071	0	3,071	0	0	0
	20 #3459 CN Centre Building Envelope Renewal	218	9,715	0	9,715	0	0	0
	21 #3462 Kopar - Replace Score Clock	218	450	0	450	0	0	0
Project Delivery Total			17,936	0	17,936	0	0	0

in thousands (000)

Fund	# Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund								
Roads								
	22 #0670 Hwy 97/22nd and Griffiths Upgrade	219	5,250	0	250	5,000	0	0
	23 #1208 Tyner University Heights Turn Lanes Upgrade	219	1,180	0	0	0	150	1,030
	24 #1210 Tyner Blvd Traffic Signal New	219	650	0	0	0	150	500
	25 #1218 Hwy 16 and Ferry Ave Intersection Upgrade	220	4,500	0	0	0	3,500	1,000
	26 #1292 Bus Bay Pullouts New	220	1,600	0	400	400	400	400
	Roads Total		13,180	0	650	5,400	4,200	2,930
Storm Drainage								
	27 #0677 Aberdeen Retention Pond New	221	125	0	0	125	0	0
	28 #0678 Shamrock Rd Storm Trunk New	221	480	0	0	0	60	420
	29 #0679 BCR Danson Storm Outfall Upgrade	221	450	0	0	0	70	380
	30 #0680 Noranda Rd Retention Pond New	222	430	0	0	430	0	0
	31 #0681 College Heights Storm System Upgrades	222	1,200	0	0	1,200	0	0
	32 #0682 Gladstone Detention Pond New	222	2,650	0	2,650	0	0	0
	33 #1112 Meyer Rd Storm Sewer New	223	390	0	0	390	0	0
	34 #1116 University Heights to Range Rd Storm Sewer New	223	2,000	0	2,000	0	0	0
	35 #1117 Ferry to Range Storm Sewer Upgrade	224	1,500	0	0	0	0	1,500
	36 #1439 Winnipeg Street Storm Drainage Treatment Upgrade	224	4,400	0	0	200	200	4,000
	37 #3379 Parkridge Creek Domano Blvd Crossing Upgrade	225	1,500	0	100	1,400	0	0
	Storm Drainage Total		15,125	0	4,750	3,745	330	6,300
Street Lighting								
	38 #1222 Crescents Street Lighting New	226	1,386	0	431	406	194	355
	Street Lighting Total		1,386	0	431	406	194	355
Transportation & Technical Services								
	39 #1122 Downtown Transit Exchange New	227	525	0	0	525	0	0
	40 #1133 Ferry/Upland/Lansdowne Intersection Upgrade	227	4,227	0	0	0	552	3,675
	41 #1209 Tyner Blvd Bus Pullouts New	228	375	0	0	0	50	325
	42 #3278 Pidherny Recreation Site Improvements	228	335	0	335	0	0	0
	43 #3290 Westgate and Hwy 16 Upgrade	228	200	0	200	0	0	0
	Transportation & Technical Services Total		5,662	0	535	525	602	4,000
1-General Fund Total			65,506	0	28,591	10,874	9,509	16,531

in thousands (000)

Fund # Project	Page	Cost	2025	2026	2027	2028	2029
1-General Fund							
3-Sewer Fund							
Sewer Operations							
44 #0536 Nordic/Chestnut Sanitary Extension New	230	200	0	0	0	0	200
45 #0537 North/Central Sanitary Relief New	230	900	0	0	0	900	0
46 #0538 Otway/Tabor Sanitary Relief New	230	410	0	0	0	410	0
47 #0539 Cranbrook Hill Sanitary Trunk New	231	500	0	0	0	0	500
48 #0901 Blackburn Lagoon System Upgrades	231	2,200	0	0	1,200	1,000	0
49 #1196 PW125 Park Dr Decommission and Sewer Main New	231	3,000	0	3,000	0	0	0
50 #3222 PW101 Victoria & Milburn Sanitary Liftstation Renewal	232	6,000	0	3,000	3,000	0	0
51 #3223 PW102 Lower Patricia Sanitary Liftstation Replacement	232	6,100	0	100	1,000	5,000	0
52 #3414 Sanitary Collection System Upgrade	232	974	0	224	237	250	263
Sewer Operations Total		20,284	0	6,324	5,437	7,560	963
3-Sewer Fund Total		20,284	0	6,324	5,437	7,560	963
4-Water Fund							
Water Operations							
53 #0087 Lower Hart Water Main New	234	3,200	0	0	200	3,000	0
54 #0602 PW805 Cranbrook Hill to PW 660 Fishtrap Water Main New	234	500	0	0	0	0	500
55 #0743 River Rd Water Main New	234	2,300	0	0	0	2,300	0
56 #1109 Central Hart Water New	235	3,000	0	3,000	0	0	0
57 #1228 PW619 Inverness Pump New	235	1,150	0	0	1,150	0	0
58 #1237 West Noranda Water Main New	235	150	0	0	150	0	0
59 #1238 Noranda Rd East Water Main New	236	1,000	0	0	1,000	0	0
60 #3186 Repurpose PW601/Decommission PW602	236	4,100	0	0	0	100	4,000
Water Operations Total		15,400	0	3,000	2,500	5,400	4,500
4-Water Fund Total		15,400	0	3,000	2,500	5,400	4,500
Grand Total		101,190	0	37,915	18,811	22,469	21,994

in thousands (000)

Fund	# Project	Page	Cost	2030	2031	2032	2033	2034
1-General Fund								
Development Planning and Administration								
	1 #0697 South Ft George Flood Protection	238	1,000	1,000	0	0	0	0
	2 #1503 Off-Site Works	238	625	125	125	125	125	125
	3 #3188 Climate Action Initiatives	238	1,250	250	250	250	250	250
Development Planning and Administration Total			2,875	1,375	375	375	375	375
Events & Civic Centre								
	4 #3453 PG Conference and Civic Centre Kitchen Equipment Renewal	240	554	100	105	111	116	122
	5 #3454 PG Conference and Civic Centre Furniture &	240	554	100	105	111	116	122
Events & Civic Centre Total			1,108	201	211	221	232	243
Exhibition Park & Community Arenas								
	6 #3452 CN Centre Kin Arenas Kitchen Equipment Renewal	241	554	100	105	111	116	122
Exhibition Park & Community Arenas Total			554	100	105	111	116	122
Facility Maintenance								
	7 #3208 Janitorial Equip-Replace Floor Scrubbers	242	335	67	67	67	67	67
	8 #3342 Emergency Infrastructure Reinvestment -	242	2,500	500	500	500	500	500
Facility Maintenance Total			2,835	567	567	567	567	567
Fleet Services								
	9 #0431 Mobile Equipment Replacement	243	14,910	6,159	2,809	1,665	2,081	2,197
	10 #3226 Fleet Shop Equipment Replacement	243	500	100	100	100	100	100
Fleet Services Total			15,410	6,259	2,909	1,765	2,181	2,297
IT Services								
	11 #0715 IT Maintenance	244	1,270	227	268	274	270	231
	12 #0720 IT Upgrades	244	816	160	162	163	165	166
	13 #0724 IT Renewal	244	1,425	315	218	291	309	292
	14 #0727 IT New	245	560	100	115	110	115	120
IT Services Total			4,071	802	763	838	859	809
Parks								
	15 #0311 Tree Planting Greening the City	246	389	70	74	78	81	86
	16 #0382 Nature Park Upgrades	246	250	50	50	50	50	50
	17 #0853 Lower Patricia Greenway Upgrade	246	532	532	0	0	0	0
	18 #0931 Boulevard Upgrades	247	1,244	225	236	248	261	274
	19 #1097 Trails Renewal	247	1,944	352	369	388	407	428
	20 #1499 Trails and Paths New	247	1,944	352	369	388	407	428
	21 #3039 Cpl Darren Fitzpatrick Bravery Park	248	300	300	0	0	0	0
	22 #3332 Ball Diamond and Sport Field Renewal	248	4,750	950	950	950	950	950
	23 #3391 Gravel Parking Lot Renewal	249	375	75	75	75	75	75
	24 #3392 Hard Surface Court Renewal	249	1,555	281	295	310	326	342
Parks Total			13,282	3,187	2,419	2,487	2,557	2,631

in thousands (000)

Fund # Project	Page	Cost	2030	2031	2032	2033	2034
1-General Fund							
Project Delivery							
25 #1467 Accessibility Upgrades	250	750	150	150	150	150	150
26 #3331 Parking Lot Renewal	250	1,000	200	200	200	200	200
27 #3432 Civic Facilities HVAC System Renewal	251	2,221	402	422	443	465	489
28 #3433 Civic Facilities Electrical System Renewal	251	1,851	335	352	369	388	407
29 #3434 Civic Facilities Plumbing System Renewal	252	2,221	402	422	443	465	489
30 #3435 Civic Facilities Lighting System Renewal	252	1,111	201	211	222	233	244
Project Delivery Total		9,155	1,690	1,757	1,827	1,901	1,979
Roads							
31 #0167 Road Widening Austin Rd West Upgrade	253	5,250	250	5,000	0	0	0
32 #0399 Road Rehabilitation	253	50,353	9,113	9,568	10,047	10,549	11,076
33 #0665 Ring Rd Dangerous Goods Route New	253	8,200	0	200	1,000	7,000	0
34 #0668 Glengarry Rd Extension New	254	1,326	0	300	1,026	0	0
35 #0672 Glen Lyon Way Extension New	254	2,000	0	200	1,800	0	0
36 #0673 Malaspina Cowart Connector New	254	6,000	1,000	5,000	0	0	0
37 #0675 Foothills Blvd Extension New	255	20,000	0	0	10,000	10,000	0
38 #0676 Ospika Connector New	255	30,000	0	10,000	10,000	10,000	0
39 #1093 Sidewalk and Walkway Renewal	255	11,107	2,010	2,111	2,216	2,327	2,443
40 #1211 Tyner Blvd Four-Laning	256	10,200	5,100	5,100	0	0	0
41 #1292 Bus Bay Pullouts New	256	2,000	400	400	400	400	400
42 #1489 Sidewalks New	256	3,110	563	591	621	652	684
43 #3366 General Bridge Renewal	257	1,555	281	295	310	326	342
Roads Total		151,102	18,717	38,765	37,420	41,253	14,946
Storm Drainage							
44 #0215 Nordic Dr Storm Trunk New	258	1,150	0	0	1,150	0	0
45 #1500 Drainage Upgrades	258	813	147	155	162	170	179
46 #3210 1st Ave Flood Pump Station New	259	1,850	0	150	1,700	0	0
47 #3321 Stormwater System Renewal	259	16,084	3,014	3,104	3,201	3,300	3,465
48 #3411 Stormwater System Upgrade	260	1,715	311	326	342	359	377
49 #3412 Stormwater System New	260	1,107	200	210	221	232	244
Storm Drainage Total		22,718	3,672	3,945	6,776	4,061	4,264
Street Lighting							
50 #3116 Street Light Renewal	261	2,000	400	400	400	400	400
Street Lighting Total		2,000	400	400	400	400	400
Transportation & Technical Services							
51 #3219 Pedestrian/Traffic Safety Upgrades	262	2,500	500	500	500	500	500
52 #3249 Traffic Controller and Signal Optical Detection Renewal	262	400	80	80	80	80	80
Transportation & Technical Services Total		2,900	580	580	580	580	580
1-General Fund Total		228,009	37,550	52,797	53,366	55,083	29,213

in thousands (000)

Fund # Project	Page	Cost	2030	2031	2032	2033	2034
1-General Fund							
2-District Energy Fund							
District Energy							
53 #3410 District Energy System Renewal	263	1,000	200	200	200	200	200
District Energy Total		1,000	200	200	200	200	200
2-District Energy Fund Total		1,000	200	200	200	200	200
3-Sewer Fund							
Sewer Operations							
54 #0536 Nordic/Chestnut Sanitary Extension New	264	1,500	1,500	0	0	0	0
55 #1031 Sanitary Collection System Renewal	264	5,193	939	986	1,036	1,089	1,143
56 #1168 Mobile Equipment Replacement - Sewer	264	1,485	263	323	208	168	522
57 #1263 Ahbau Sanitary Sewer Upgrade	265	1,000	1,000	0	0	0	0
58 #1492 Sanitary Forcemain and Liftstations Upgrade	265	1,000	200	200	200	200	200
59 #3221 Wastewater Treatment Plant Renewal	266	9,000	1,800	1,800	1,800	1,800	1,800
60 #3224 Wastewater Treatment Plant Components New	266	3,250	650	650	650	650	650
61 #3329 Sanitary Forcemain and Liftstation Renewal	266	5,000	1,000	1,000	1,000	1,000	1,000
62 #3372 Emergency Infrastructure Reinvestment - Sewer	267	2,500	500	500	500	500	500
63 #3393 Lagoon Components Renewal	267	1,250	250	250	250	250	250
64 #3413 Sanitary Collection System New	267	3,732	676	710	745	781	820
65 #3414 Sanitary Collection System Upgrade	268	1,522	276	290	304	318	334
Sewer Operations Total		36,432	9,054	6,709	6,693	6,756	7,220
3-Sewer Fund Total		36,432	9,054	6,709	6,693	6,756	7,220

in thousands (000)

Fund	# Project	Page	Cost	2030	2031	2032	2033	2034
1-General Fund								
4-Water Fund								
Water Operations								
	66 #0168 BCR/Danson Simon Fraser Bridge Water Supply	269	5,000	0	1,000	4,000	0	0
	67 #0602 PW805 Cranbrook Hill to PW 660 Fishtrap Water Main New	269	4,500	4,500	0	0	0	0
	68 #1169 Mobile Equipment Replacement - Water	269	1,419	406	346	91	168	409
	69 #1227 Pressure Zone 2 Reservoir New	270	5,550	4,000	1,550	0	0	0
	70 #1391 Construction Tools and Equipment	270	125	25	25	25	25	25
	71 #3184 Water Facilities New	270	500	100	100	100	100	100
	72 #3185 Water Facilities Renewal	271	3,000	600	600	600	600	600
	73 #3186 Repurpose PW601/Decommission PW602	271	4,000	4,000	0	0	0	0
	74 #3298 Pump Station PW614 Giscome Rd Renewal	272	1,600	100	1,100	400	0	0
	75 #3330 Water Facilities Upgrade	272	1,500	300	300	300	300	300
	76 #3373 Emergency Infrastructure Reinvestment - Water	272	2,500	500	500	500	500	500
	77 #3415 Water Distribution System Renewal	273	16,000	4,000	2,000	4,000	4,000	2,000
	78 #3416 Water Distribution System New	273	7,600	2,000	800	2,000	800	2,000
Water Operations Total			53,294	20,531	8,321	12,016	6,493	5,934
4-Water Fund Total			53,294	20,531	8,321	12,016	6,493	5,934
Grand Total			318,736	67,335	68,027	72,276	68,532	42,567

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

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

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

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

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Facility Maintenance									
10	#3208	Janitorial Equip-Replace Floor Scrubbers							
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.							
				MFA Lease Proceeds	20	139	14	40	101
			314	Project Totals:	20	139	14	40	101
11	#3342	Emergency Infrastructure Reinvestment - General							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to general infrastructure failures that can't be put off to future years and are a must to reinstate.							
				General Infrastructure Reinvestment Fund	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
12	#3450	18th Ave City Yard Security Renewal							
		Replace the north fence, replace existing security cameras, and add additional cameras to increase security coverage of the 18th Avenue city works and operations yard.							
				General Infrastructure Reinvestment Fund	310	0	0	0	0
			310	Project Totals:	310	0	0	0	0
Facility Maintenance Total:			3,124		830	639	514	540	601

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

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
Fleet Services										
	14	#0431 Mobile Equipment Replacement								
		Annual replacement of vehicles currently part of the City fleet.								
				MFA Lease Proceeds	4,178	2,978	3,844	5,889	3,073	
				Transfer - Solid Waste Reserve	0	28	115	526	63	
			20,694	Project Totals:	4,178	3,007	3,959	6,415	3,136	
	15	#3226 Fleet Shop Equipment Replacement								
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists.								
				General Infrastructure Reinvestment Fund	100	100	100	100	100	
			500	Project Totals:	100	100	100	100	100	
	16	#3442 Fleet Column Lifts Hoist System Renewal								
		Fleet Services to purchase six new 19,000Lbs Capacity Column Lifts to meet the functional requirement for daily, monthly and annual inspections and maintenance of the City's Fleet of Heavy Duty Equipment and Trucks. These six units will replace six aging units that are reaching the end of serviceable life.								
				MFA Lease Proceeds	140	0	0	0	0	
			140	Project Totals:	140	0	0	0	0	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Fleet Services Total:			21,334		4,418	3,107	4,059	6,515	3,236

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
20	#0727	IT New							
		This recurring program is to implement new IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Infrastructure, Platform, Desktop) that do not currently exist.							
				Computer Reserve	525	485	630	295	370
			2,305	Project Totals:	525	485	630	295	370
IT Services Total:			7,745		2,267	1,582	1,405	1,130	1,361

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Parks									
	22	#0311 Tree Planting Greening the City							
		<p>This program includes planting of new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.</p>							
			Local Government Climate Action Reserve	55	58	61	64	67	
			305	Project Totals:	55	58	61	64	67
	23	#1097 Trails Renewal							
		<p>This program is to renew and rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access.</p>							
			Canada Community Building Fund	220	231	243	255	268	
			General Infrastructure Reinvestment Fund	56	58	61	64	68	
			1,523	Project Totals:	276	289	304	319	335

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
24	#1385	Park Washroom Renewal							
		This program is for the renewal of public washroom facilities at parks throughout the City. The Parks Division currently maintains these public washroom facilities that are failing and in disrepair. New facilities will be designed using up to date CPTED (crime prevention through environmental design) principles while meeting current accessibility standards, BC building codes, and public expectations. With two washrooms remaining since this program's inception, 2025 washroom renewal will focus on Gyro Park.							
				General Infrastructure Reinvestment Fund	500	500	0	0	0
			1,000	Project Totals:	500	500	0	0	0
25	#3276	Carrie Jane Gray Park Upgrade							
		This multi-year program is to refurbish Carrie Jane Gray Park and bring the park up to Athletic park standard. Projects include ball diamond refurbishment, removal, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. Conceptual, pre-design, detailed design and cost estimates completed in 2024 will be used to inform this multi-year capital program and projects.							
				BC Growing Communities Fund	1,463	462	578	2,349	0
				DCC: Parkland	437	138	173	702	0
			6,300	Project Totals:	1,900	600	750	3,050	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
26		#3313 Neighbourhood Park Development New							
		<p>This program would see the construction of undeveloped neighborhood parks to serve area residents. Each neighborhood park would require base construction with the development of a playground, trails, lawn, trees, and other site amenities. The program has been developed to utilize recommendations from the Park Strategy for underserved areas of these parks and may be eligible for development growth contributions and to occur as required. In 2025 the focus will be on Chancellor Park. Public consultation completed in 2024 will help to determine what the new park will look like once completed.</p>							
				BC Growing Communities Fund	400	0	0	0	0
				Capital Expenditure Reserve	100	0	0	0	0
			500	Project Totals:	500	0	0	0	0
27		#3332 Ball Diamond and Sport Field Renewal							
		<p>This program would see reinvestment in ball diamonds and sport fields based on the Ball Diamond and Sport Field Strategy. Most of these outdoor recreation facilities were developed in the 1970s and 1980s by local sports groups and are in need of refurbishment based on a 2018 facility assessment. To improve infrastructure at the end of its service life and encourage continued community recreation use of these outdoor facilities, to upgrade field lighting to LED technology, renew bleachers, chain link dugouts and continued renewal of fencing to backstops, outfield, building upgrades for safety and code requirements, structural, irrigation and various renewal needs to ball diamonds and sport fields. The main focus in 2025 will see LED field lighting renewal to finalize Spruce City Stadium and initiating Freeman Park.</p>							
				General Infrastructure Reinvestment Fund	190	190	190	190	190
				Canada Community Building Fund	760	760	760	760	760
			4,750	Project Totals:	950	950	950	950	950

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
28	#3392	Hard Surface Court Renewal							
		<p>This recurring program for hard surface court renewal will work to address resurfacing of these hard surface courts and associated court amenities renewal as necessary which can include tennis courts, basketball courts, lacrosse box and skate parks. The 2018 Park Strategy recommended an assessment of hard surface courts. The assessment reviewed 26 city-owned hard surface courts in 2021 and prioritizes replacement needs based on the existing level of condition and are used in combination with community demand. 2025 projects include asphalt resurfacing of priority hard surface courts, line painting and replacement of other related park assets and necessary amenities.</p>							
			Canada Community Building Fund	176	185	194	204	214	
			General Infrastructure Reinvestment Fund	44	46	49	51	54	
			1,218	Project Totals:	221	232	243	255	268
Parks Total:			15,596		4,401	2,629	2,308	4,638	1,620

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

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

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
35		#3434 Civic Facilities Plumbing System Renewal							
		<p>This multi year renewal program is to replace and renew existing civic facilities plumbing system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) plumbing fixture replacement, valve/device replacement, hot water tanks, backflow preventer, drinking fountain, motors/blowers, etc. Priority projects for 2025 are CN Centre Phase 2, and City Hall/Annex.</p>							
				General Infrastructure Reinvestment Fund	315	331	347	365	383
			1,741	Project Totals:	315	331	347	365	383
36		#3435 Civic Facilities Lighting System Renewal							
		<p>This multi year renewal program is to replace and renew existing civic facilities lighting system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) interior light fixtures, exterior light fixtures, energy savings components (controls/devices).</p>							
				General Infrastructure Reinvestment Fund	158	165	174	182	191
			870	Project Totals:	158	165	174	182	191

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Roads									
	39	#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	7,000	7,300	7,600	7,900	8,679
			38,479	Project Totals:	7,000	7,300	7,600	7,900	8,679
	40	#1093 Sidewalk and Walkway Renewal							
		Reconstruct and renew failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Canada Community Building Fund	1,260	1,323	1,389	1,459	1,532
				General Infrastructure Reinvestment Fund	315	331	347	365	383
			8,703	Project Totals:	1,575	1,654	1,736	1,823	1,914

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
41	#1489	Sidewalks New							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				DCC: Roads	331	347	365	383	402
				BC Growing Communities Fund	110	116	122	128	134
			2,437	Project Totals:	441	463	486	511	536
42	#3138	Handlen Rd Upgrades							
		Construct 260m of on-street bike lanes along Handlen Rd between Kelly Rd North and Hwy 97. Upgrade a short section of existing road to collector standard to match the rest of the road to the west. Construction of new storm drainage, street lighting, and concrete sidewalk to be included as well as tie in to Hwy 97. Improvement for safety of students travelling to and from Shas Ti Kelly Road Secondary School and the Elementary School on Heather Park Rd intersecting with Hwy 97. The Pedestrian Network Study and Active Transportation Study identify this project as an important link in the network that benefits all users of the road.							
				Capital Expenditure Reserve	140	0	0	0	0
				BC Growing Communities Fund	560	0	0	0	0
			700	Project Totals:	700	0	0	0	0

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Storm Drainage									
	45	#0859 Watershed Monitoring Stations New							
		Install five storm water flow and environmental monitoring stations in key watersheds throughout Prince George. This will assist staff with investigations with respect to regulatory issues. Watershed monitoring stations development provides baseline water quality information for runoff discharge and industrial/commercial drainage.							
				Storm Sewer Reserve	35	35	0	0	0
			70	Project Totals:	35	35	0	0	0
	46	#1500 Drainage Upgrades							
		This drainage upgrades program supports response to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.							
				DCC: Drainage	52	55	57	60	63
				Capital Expenditure Reserve	63	67	70	74	77
			638	Project Totals:	115	122	127	134	140

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

48 #3411 Stormwater System Upgrade

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

		Capital Expenditure Reserve	97	102	107	113	118
		BC Growing Communities Fund	145	153	161	169	178
		1,343	242	255	268	282	296
			Project Totals:				

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
49	#3412	Stormwater System New							
		The annual stormwater system new program includes works that add a new asset to the stormwater system that did not previously exist. This includes, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, electrical, SCADA, communications, property acquisitions and necessary encumbrances.							
				Canada Community Building Fund	95	100	104	109	114
				Capital Expenditure Reserve	63	66	70	73	76
			870	Project Totals:	158	166	174	182	190
Storm Drainage Total:			16,773		3,170	3,270	3,336	3,444	3,553

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Transportation & Technical Services									
51	#1443	School and Playground Sign Upgrade							
		Review and upgrade approximately 185 existing school and playground areas/zones to the standards prescribed in the Transportation Association of Canada's Geometric Design Guide and the Ministry of Transportation and Infrastructure's Manual of Standard Traffic Signs & Pavement Markings. This project may be eligible for ICBC funding.							
			Northern Capital and Planning Reserve	100	0	0	0	0	0
			Canada Community Building Fund	150	0	0	0	0	0
			250	Project Totals:	250	0	0	0	0
52	#3219	Pedestrian/Traffic Safety Upgrades							
		Program to actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outlined in the Pedestrian Crossing Strategy.							
			Capital Expenditure Reserve	100	100	100	100	100	100
			BC Growing Communities Fund	400	400	400	400	400	400
			2,500	Project Totals:	500	500	500	500	500

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

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

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
59		#1492 Sanitary Forcemain and Liftstations Upgrade							
		Annual sanitary forcemain & Liftstation upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary system. This would include but not limited to liftstations, pumps, communications, SCADA, property acquisitions and necessary encumbrances, force, gravity, or siphon mains. All the liftstations and forcemains are aging with major components being past life expectancy and do not meet current safety standards in all cases. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures and to allow for more capacity for growth of the system. Upgrading to modern safety standards provides better protection for staff and can also improve operational efficiency.							
				Sewer Reserve	696	174	174	174	174
				DCC: Sewer-Co	104	26	26	26	26
			1,600	Project Totals:	800	200	200	200	200
60		#3221 Wastewater Treatment Plant Renewal							
		Renew wastewater treatment plant mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	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
61		#3224 Wastewater Treatment Plant Components New							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	650	650	650	650	650
			3,250	Project Totals:	650	650	650	650	650
62		#3328 Sanitary Lagoon Re-Routing New							
		This program will reroute lagoons to the Wastewater Treatment Centre. The first project will focus on Western Acres to take place 2025 to 2026 program years. Future projects may include Danson and BCR Lagoons. The rationale for this work is because of new federal discharge regulations.							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000
63		#3329 Sanitary Forcemain and Liftstation Renewal							
		This program focuses on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain utilizing 2021-2025 Program budget to maintain the system's operation.							
				Sewer Reserve	1,000	1,000	1,000	1,000	1,000
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
67	#3413	Sanitary Collection System New							
		Annual sanitary sewer collection system new program include works that add a new asset to the sanitary collection system that did not previously exist. This would include new mains, service connections, manholes, cleanouts, flow monitors, property acquisitions and necessary encumbrances.							
				Sewer Reserve	527	554	583	613	644
			2,921	Project Totals:	527	554	583	613	644
Sewer Operations Total:			45,743		12,037	10,041	7,803	8,688	7,174
3-Sewer Fund Total:			45,743		12,037	10,041	7,803	8,688	7,174

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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
71		#3184 Water Facilities New							
		<p>This program is to construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) Supervisory Control and Data Acquisition SCADA including software, hardware, communications, as recommended in the Water Service Network Plan 2014. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new vertical assets.</p>							
				Water Reserve	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100
72		#3185 Water Facilities Renewal							
		<p>This program is for the renewal of water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) including Supervisory Control and Data Acquisition SCADA including software, hardware, communications, and health and safety needs. 2025 works planned to include continuation of ongoing control valve replacements, additional pump rebuilds, and replacement of obsolete SCADA components.</p>							
				Water Reserve	600	600	600	600	600
			3,000	Project Totals:	600	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
73		#3330 Water Facilities Upgrade							
		<p>This program is to upgrade existing water facilities. All the water facilities are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, and reduced critical failures. Addition of new components or technology can increase efficiency and reliability, improving the robustness of the system.</p>							
				Water Reserve	138	166	166	166	166
				DCC: Water	113	136	136	136	136
			1,456	Project Totals:	251	301	301	301	301
74		#3373 Emergency Infrastructure Reinvestment - Water							
		<p>Much of the City's infrastructure is aging and moving beyond its life cycle. This emergency program funding is to be applied to water infrastructure failures that can't be put off to future years and are a must to reinstate.</p>							
				Water Reserve	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500

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

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

Grand Total:	229,353	56,334	49,921	39,826	43,872	39,400
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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
1-General Fund									
Development Planning and Administration									
1	#0697	South Ft George Flood Protection							
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.							
				Unfunded Future Projects	0	0	0	1,000	900
			1,900	Project Totals:	0	0	0	1,000	900
2	#0701	Flood Protect Various Risk Areas							
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.							
				Unfunded Future Projects	0	0	0	1,535	1,000
			2,535	Project Totals:	0	0	0	1,535	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
	3	#3463 City 3D Software							
		Project is a new asset for the development of a three dimensional (3D) software for Prince George intended to display the existing build out of the city and model future growth informed by policies (i.e. Official Community Plan) and plans (i.e. master plans (water, sewer, storm, transportation)).This project includes software development scope and budget as a first phase. This software development phase will inform any subsequent hardware requirements to come under separate scope and budget update request.							
				Unfunded Future Projects	0	600	0	0	0
			600	Project Totals:	0	600	0	0	0
Development Planning and Administration Total:			5,035		0	600	0	2,535	1,900

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Exhibition Park & Community Arenas									
	4	#1390 Exhibition Park-Replace Fencing							
		Replace approximately 635 linear meters of old wooden fencing with 8ft high black chain link fencing around Exhibition Park.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0
	5	#1418 Kopar Memorial Arena -Replace Skate Floor							
		Replace the asphalt black planking skate floor in the Kopar Memorial Arena.							
				Unfunded Future Projects	0	0	175	0	0
			175	Project Totals:	0	0	175	0	0
Exhibition Park & Community Arenas Total:			325		0	150	175	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Facility Maintenance									
	6	#1487 Pine Valley-New Irrigation System							
		Replace the aging and failing Pine Valley Golf Course irrigation system.							
				Unfunded Future Projects	0	400	0	0	0
			400	Project Totals:	0	400	0	0	0
Facility Maintenance Total:			400		0	400	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Fleet Services									
	7	#1285 Refurbish Fleet Cranes							
		Refurbish seven overhead cranes that are part of the original building structure to maintain their useful service lives. Major refurbishing is necessary for the ongoing safe operation of the five three-ton and two five-ton overhead cranes in the equipment shop. The cost is contingent on the fact that no major building structure is required.							
				Unfunded Future Projects	0	250	0	0	0
			250	Project Totals:	0	250	0	0	0
Fleet Services Total:			250		0	250	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
Parks										
	8	#0382 Nature Park Upgrades								
		This program would see upgrades to aging park infrastructure throughout the City's Nature Parks to support community demands and the policy direction in the 2017 Park Strategy which identified Nature Parks as a high priority for strategic investment. Prince George residents increasingly visit our nature parks and our community has seen a steady increase in visits and have heard how important these areas are to our residents for physical and mental health.								
				Unfunded Future Projects	0	50	50	50	50	
			200	Project Totals:	0	50	50	50	50	50
	9	#0644 Hwy 16/97 Landscaping								
		Improve the landscape at the intersection of Hwy 16 and 97, providing a treed backdrop for Mr. PG and adding picnic tables, irrigation, power, and a trail to support public access. This is one of the busiest intersections in northern BC and serves as a crossroads between the two major highways. This area has been under construction over the past few years, and is now at a point where landscaping may be completed.								
				Unfunded Future Projects	0	0	0	400	0	
			400	Project Totals:	0	0	0	400	0	0
	10	#0853 Lower Patricia Greenway Upgrade								
		The project includes a plan and construction of the Lower Patricia Greenway trail system to provide a connection from the downtown core to riverfront parks and trails. The greenway would follow the Patricia escarpment and connect the downtown to the Heritage River Trail on the Fraser River.								
				Unfunded Future Projects	0	0	0	0	372	
			372	Project Totals:	0	0	0	0	372	372

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
11	#0931	Boulevard Upgrades							
		This project includes upgrades to existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvement would include irrigation system enhancements, edging, and tree/shrub planting. The hard surface areas of the boulevards would be upgraded to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	0	185	194	204	214
			798	Project Totals:	0	185	194	204	214
12	#1140	Ospika/Tabor Blvd Irrigation New							
		Install irrigation system for Ospika Blvd and Tabor Blvd.							
				Unfunded Future Projects	0	0	0	100	0
			100	Project Totals:	0	0	0	100	0
13	#1192	Hart Connector Trail New							
		New trails to advance Active Transportation 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. Pursuing grant funding options to support trail development.							
				Unfunded Future Projects	0	2,000	0	0	0
			2,000	Project Totals:	0	2,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
14	#1378	Playground Renewal							
		<p>This program utilizes the results of a Playground Audit completed to determine the compliancy and risk of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit results informed the playground priorities identified through the 2016 Park Strategy developed through community feedback. The playground priorities consider a variety of factors including community need and demand, land use, playground distribution, provisional standards, condition assessments and the health of area children to determine reinvestment needs and surplus sites. This program also allows for removal of playgrounds in low priority areas. The priority order for playground removal and replacement has been determined by the Playground Audit Risk Assessment as well as the direction provided by the Parks Strategy. The 2026 budget year will conclude the capital program developed for the implementation of the Playground audit to complete the strategy.</p>							
				Unfunded Future Projects	0	289	0	0	0
			289	Project Totals:	0	289	0	0	0
15	#1384	Rainbow Park Washroom							
		<p>Construct a new public washroom building for Rainbow Park. Currently there are two outhouses available for public use.</p>							
				Unfunded Future Projects	0	0	0	500	0
			500	Project Totals:	0	0	0	500	0
16	#1499	Trails and Paths New							
		<p>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.</p>							
				Unfunded Future Projects	0	289	304	319	335
			1,247	Project Totals:	0	289	304	319	335

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
17	#3391	Gravel Parking Lot Renewal							
		Investment in park facilities is a key focus area in the 2018 Park Strategy and includes appropriate access to these park facilities. This multi-year program is to update existing gravel parking lots at Park facilities. Work to include additional granular surfacing, grading, proper drainage, signage, concrete traffic barriers and dust control. Increased focus on increasingly popular site such as Ginter's (West end), Shane Lake, Moore's Meadow, Fairburn Park and Blackburn will ensure proper management of these site for the community to continue to access and enjoy.							
				Unfunded Future Projects	0	75	75	75	75
			300	Project Totals:	0	75	75	75	75
Parks Total:			6,207		0	2,889	623	1,648	1,046

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029

Project Delivery
18 #3399 Plaza Parkade Renewal

Plaza Parkade (1077 - 5th Ave) is a stand alone parking structure located above commercial space, constructed in 1980 and consists of five (5) levels of parking for approximately 320 vehicles. The facility requires structural, mechanical and electrical upgrades.

	Unfunded Future Projects	0	4,700	0	0	0
4,700	Project Totals:	0	4,700	0	0	0

19 #3458 5th Ave Parkade Rooftop Renewal

This project is to renew and extend the useful service life of the top deck of the four level parking structure located at 1405 5th Avenue Parkade constructed circa 1967. This renewal includes the asphalt wear course and waterproofing membrane that will prevent the concrete slab from deterioration. This parking structure consists of three suspended parking levels (Levels 2 to 4) and one slab-on grade level (Ground Floor). The top concrete deck of the 5th Ave Parkade is in generally fair condition however recent assessment found that further deterioration is being observed. The asphalt wear course and waterproofing membrane are in poor condition and if not replaced the concrete slab underneath will deteriorate.

	Unfunded Future Projects	0	3,071	0	0	0
3,071	Project Totals:	0	3,071	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
20	#3459	CN Centre Building Envelope Renewal							
		Repair of exterior walls to stop water infiltration (new flashings and sills at windows and columns). This project is to renew a major component of the aging asset to extend the life of the building and include opportunities for energy efficiencies that consider lifecycle costs.							
				Unfunded Future Projects	0	9,715	0	0	0
			9,715	Project Totals:	0	9,715	0	0	0
21	#3462	Kopar - Replace Score Clock							
		Replace the Score clock.							
				Unfunded Future Projects	0	450	0	0	0
			450	Project Totals:	0	450	0	0	0
Project Delivery Total:			17,936		0	17,936	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Roads									
	22	#0670 Hwy 97/22nd and Griffiths Upgrade							
		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	250	5,000	0	0
			5,250	Project Totals:	0	250	5,000	0	0
	23	#1208 Tyner University Heights Turn Lanes Upgrade							
		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	150	1,030
			1,180	Project Totals:	0	0	0	150	1,030
	24	#1210 Tyner Blvd Traffic Signal New							
		Construct a full movement traffic signal intersection complete with pedestrian buttons and vehicle detection. The design will allow for the expansion of four-laning of Tyner Blvd, location of intersection will be designed for future expansion and include the left turn lane and median.							
				Unfunded Future Projects	0	0	0	150	500
			650	Project Totals:	0	0	0	150	500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
25		#1218 Hwy 16 and Ferry Ave Intersection Upgrade							
		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
26		#1292 Bus Bay Pullouts New							
		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	400	400	400	400
			1,600	Project Totals:	0	400	400	400	400
Roads Total:			13,180		0	650	5,400	4,200	2,930

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2025	2026	2027	2028	2029	
Storm Drainage										
	27	#0677 Aberdeen Retention Pond New								
		Construction of a storm retention pond in the Aberdeen area. Will be required when the Crown land north of Aberdeen Rd is developed.								
				Unfunded Future Projects	0	0	125	0	0	
			125	Project Totals:	0	0	125	0	0	
	28	#0678 Shamrock Rd Storm Trunk New								
		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	
	29	#0679 BCR Danson Storm Outfall Upgrade								
		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)				
					2025	2026	2027	2028	2029
30	#0680	Noranda Rd Retention Pond New							
		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
31	#0681	College Heights Storm System Upgrades							
		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
32	#0682	Gladstone Detention Pond New							
		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)				
					2025	2026	2027	2028	2029
33	#1112	Meyer Rd Storm Sewer New							
		Install a 350m, 450mm diameter storm sewer with catch basins and asphalt swales to provide storm runoff management where no ditching or drainage channels exist. Ditch and sub-surface recharge options were explored, but would not be effective or feasible. Over the last decade the City has received several reports of flooding from the road onto properties situated on the south side of Meyer that are lower than the road elevation. The reports have been frequent during regular rain fall events, spring runoff and winter thaws. Efforts to address the situation by Public Works during events have not been effective.							
				Unfunded Future Projects	0	0	390	0	0
			390	Project Totals:	0	0	390	0	0
34	#1116	University Heights to Range Rd Storm Sewer New							
		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	2,000	0	0	0
			2,000	Project Totals:	0	2,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
35		#1117 Ferry to Range Storm Sewer Upgrade							
		Upgrade existing 2400mm diameter storm sewer to facilitate installation of a perforated piping recharge system to accommodate increased storm water runoff volumes from new development (University Heights, Recplace Dr, Foothills Blvd Extension, and future redevelopment). Includes diversion chambers, replacement of existing storm sewer, and installation of new perforated piping to mitigate flooding and maintain the existing volume of discharge to Lansdowne Creek and the Fraser River. The project has high environmental value.							
				Unfunded Future Projects	0	0	0	0	1,500
			1,500	Project Totals:	0	0	0	0	1,500
36		#1439 Winnipeg Street Storm Drainage Treatment Upgrade							
		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	200	200	4,000
			4,400	Project Totals:	0	0	200	200	4,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
37		#3379 Parkridge Creek Domano Blvd Crossing Upgrade							
		Design and install a new crossing to replace the two existing culverts for the Parkridge Creek crossing at the south end of Domano Blvd. Design the crossing in 2025 and construct in 2026 to ensure construction does not interfere with the Ministry of Forests, Lands, Natural Resource Operations & Rural Development (FLNRORD) operations at their Prince George Tree Improvement Site on the Domano Forrest Service Road.							
				Unfunded Future Projects	0	100	1,400	0	0
			1,500	Project Totals:	0	100	1,400	0	0
Storm Drainage Total:			15,125		0	4,750	3,745	330	6,300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Street Lighting									
	38	#1222 Crescents Street Lighting New							
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro lease lights provide lighting in this area and the servicing trespasses over property boundaries. This project will include the design and installation of new LED streetlights to improve the safety in the neighbourhood.							
				Unfunded Future Projects	0	431	406	194	355
			1,386	Project Totals:	0	431	406	194	355
Street Lighting Total:			1,386		0	431	406	194	355

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Transportation & Technical Services									
39	#1122	Downtown Transit Exchange New							
		Develop a new downtown transit exchange. This will provide for an off-street exchange which will allow for safer transit rider movement. The exchange will include multiple bus bays, transit shelters, transit benches, lighting and transit schedule information. This will be the relocation of the current downtown exchange at 7th Ave and Dominion Street.							
				Unfunded Future Projects	0	0	525	0	0
			525	Project Totals:	0	0	525	0	0
40	#1133	Ferry/Upland/Lansdowne Intersection Upgrade							
		Align intersection in order to provide efficiencies along this corridor as identified in the City Master road network and the recent Transportation Network Study. Improvements will mitigate the queuing along each leg and, in particular, extending to the Hwy 16 corridor. Potential partnerships with ICBC Road Improvement Program and Ministry of Transportation and Infrastructure.							
				Unfunded Future Projects	0	0	0	552	3,675
			4,227	Project Totals:	0	0	0	552	3,675

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
41		#1209 Tyner Blvd Bus Pullouts New							
		Develop two new bus pullouts along Tyner Blvd at the intersection of the University Heights Dr residential subdivision. The bus pullouts will be developed to meet the Transportation Association of Canada's national guidelines as well as the BC Transit Infrastructure Design Guidelines. With the growth of the residential subdivision there are potentially more riders on the local transit service. This Route #16 UNBC/College Heights is identified in the BC Transit Futures plan as becoming a frequent transit route with bus pullouts between 300-500m along this corridor. This first location will serve the greatest number of residents and provide a safe loading and off-loading with little or no disruption to the through traffic.							
				Unfunded Future Projects	0	0	0	50	325
			375	Project Totals:	0	0	0	50	325
42		#3278 Pidherny Recreation Site Improvements							
		To develop concepts for short and long term improvements for the access road and parking areas for the Pidherny Recreation Site and North Nechako area, this addresses concerns raised around health & safety issues from the multi-user groups.							
				Unfunded Future Projects	0	335	0	0	0
			335	Project Totals:	0	335	0	0	0
43		#3290 Westgate and Hwy 16 Upgrade							
		Capital upgrade to resolve the traffic conflicts and operational concerns at the existing Westgate Ave intersections with the frontage road and Highway 16 Intersection.							
				Unfunded Future Projects	0	200	0	0	0
			200	Project Totals:	0	200	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Transportation & Technical Services Total:			5,662		0	535	525	602	4,000
1-General Fund Total:			65,506		0	28,591	10,874	9,509	16,531

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
3-Sewer Fund									
Sewer Operations									
44		#0536 Nordic/Chestnut Sanitary Extension New							
		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	200
			200	Project Totals:	0	0	0	0	200
45		#0537 North/Central Sanitary Relief New							
		Sanitary north/central relief project to accommodate growth and development.							
				Unfunded Future Projects	0	0	0	900	0
			900	Project Totals:	0	0	0	900	0
46		#0538 Otway/Tabor Sanitary Relief New							
		Install sanitary sewer main in the Heritage/Otway subdivision area.							
				Unfunded Future Projects	0	0	0	410	0
			410	Project Totals:	0	0	0	410	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
47	#0539	Cranbrook Hill Sanitary Trunk New							
		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	0	0	500
			500	Project Totals:	0	0	0	0	500
48	#0901	Blackburn Lagoon System Upgrades							
		Upgrades to the Lagoon System to meet Ministry of Environment standards and may double the existing capacity. Efforts to mitigate the inflow and infiltration into the collection system may reduce or delay the need for lagoon upgrades. Upgrades include a bypass pump at PW117 to meet spring freshet conditions when inflow is at its peak.							
				Unfunded Future Projects	0	0	1,200	1,000	0
			2,200	Project Totals:	0	0	1,200	1,000	0
49	#1196	PW125 Park Dr Decommission and Sewer Main New							
		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	3,000	0	0	0
			3,000	Project Totals:	0	3,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
50		#3222 PW101 Victoria & Milburn Sanitary Liftstation Renewal							
		Replace Sanitary liftstation PW101 located at Victoria and Milburn, which was built in 1967 and is in poor condition. The pump station has unique operational challenges due to its loading and residential location. The current pumps are undersized. PW101 is a critical liftstation that services the area bounded by Hwy 97, Hwy 16, and the Fraser River.							
				Unfunded Future Projects	0	3,000	3,000	0	0
			6,000	Project Totals:	0	3,000	3,000	0	0
51		#3223 PW102 Lower Patricia Sanitary Liftstation Replacement							
		Replace Sanitary Liftstation PW102 located at Lower Patricia Blvd. , which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents.							
				Unfunded Future Projects	0	100	1,000	5,000	0
			6,100	Project Totals:	0	100	1,000	5,000	0
52		#3414 Sanitary Collection System Upgrade							
		Annual sanitary sewer collection system upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary collection system. This would include mains, service connections, manholes and cleanouts.							
				Unfunded Future Projects	0	224	237	250	263
			974	Project Totals:	0	224	237	250	263

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
Sewer Operations Total:			20,284		0	6,324	5,437	7,560	963
3-Sewer Fund Total:			20,284		0	6,324	5,437	7,560	963

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
4-Water Fund									
Water Operations									
	53	#0087 Lower Hart Water Main New							
		Install water main loop on Northwood Pulpmill Road from Aberdeen Road to Clubhouse Drive. Required to improve fire protection for existing and future development - McTavish Road. Phase 1 was completed in 2018; water main was constructed from Aberdeen Rd to Clubhouse Dr along Northwood Pulpmill Rd. Phase 2 is the continued installation of 350mm diameter water main from Aberdeen Rd to Blueberry Rd to improve reliability of the system by replacing old AC water main on the east side of Hwy 97N that has had numerous breaks over the past 10 years.							
				Unfunded Future Projects	0	0	200	3,000	0
			3,200	Project Totals:	0	0	200	3,000	0
	54	#0602 PW805 Cranbrook Hill to PW 660 Fishtrap Water Main New							
		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
	55	#0743 River Rd Water Main New							
		Extend the transmission supply water main along River Rd from the existing water main at River Rd and Foley Cres to pump station PW623 located at Upper Patricia Blvd and Hwy 16 East.							
				Unfunded Future Projects	0	0	0	2,300	0
			2,300	Project Totals:	0	0	0	2,300	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
56	#1109	Central Hart Water New							
		Extension of 350mm diameter water main from West Austin and Highway 97 to PW612, a total distance of 1440m to improve fire flows within two pressure zones. Provides for improved conveyance of domestic peak hour and fire flow to new development in Monterey Road area. Design for entire project and installation of 280m from West Austin to Birchwood proposed in first year. Completion of installation on Birchwood and around the mobile home park in the second year.							
				Unfunded Future Projects	0	3,000	0	0	0
			3,000	Project Totals:	0	3,000	0	0	0
57	#1228	PW619 Inverness Pump New							
		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
58	#1237	West Noranda Water Main New							
		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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2025	2026	2027	2028	2029
59	#1238	Noranda Rd East Water Main New							
		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
60	#3186	Repurpose PW601/Decommission PW602							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	0	0	0	100	4,000
			4,100	Project Totals:	0	0	0	100	4,000
Water Operations Total:			15,400		0	3,000	2,500	5,400	4,500
4-Water Fund Total:			15,400		0	3,000	2,500	5,400	4,500

Grand Total:	101,190	0	37,915	18,811	22,469	21,994
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Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
1-General Fund									
Development Planning and Administration									
1	#0697	South Ft George Flood Protection							
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000.							
				Unfunded Future Projects	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
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	125	125	125	125	125
			625	Project Totals:	125	125	125	125	125
3	#3188	Climate Action Initiatives							
		Undertake various climate mitigation and adaptation initiatives as outlined in the Local Government Climate Action Program (LGCAP). To be funded by the provincial LGCAP Program.							
				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)				
					2030	2031	2032	2033	2034
Development Planning and Administration Total:			2,875		1,375	375	375	375	375

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Events & Civic Centre									
	4	#3453 PG Conference and Civic Centre Kitchen Equipment Renewal							
		Ongoing replacement and renewal of kitchen equipment at the Prince George Conference and Civic Centre.							
				Unfunded Future Projects	100	105	111	116	122
			554	Project Totals:	100	105	111	116	122
	5	#3454 PG Conference and Civic Centre Furniture & Equipment Renewal							
		Ongoing replacement and renewal of furniture and equipment at the Prince George Conference and Civic Centre.							
				Unfunded Future Projects	100	105	111	116	122
			554	Project Totals:	100	105	111	116	122
Events & Civic Centre Total:			1,108		201	211	221	232	243

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Exhibition Park & Community Arenas									
	6	#3452 CN Centre Kin Arenas Kitchen Equipment Renewal							
		Ongoing replacement of kitchen equipment for CN Centre and Kin arenas to maintain standard of service for events.							
				Unfunded Future Projects	100	105	111	116	122
			554	Project Totals:	100	105	111	116	122
Exhibition Park & Community Arenas Total:			554		100	105	111	116	122

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2030	2031	2032	2033	2034	
Facility Maintenance										
	7	#3208 Janitorial Equip-Replace Floor Scrubbers								
		Annual replacement of custodial equipment to enhance healthy, safe, and clean facilities.								
				Unfunded Future Projects	67	67	67	67	67	67
			335	Project Totals:	67	67	67	67	67	67
	8	#3342 Emergency Infrastructure Reinvestment - General								
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to general infrastructure failures that can't be put off to future years and are a must to reinstate.								
				Unfunded Future Projects	500	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500	500
Facility Maintenance Total:			2,835		567	567	567	567	567	567

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Fleet Services									
	9	#0431 Mobile Equipment Replacement							
		Annual replacement of vehicles currently part of the City fleet.							
				Unfunded Future Projects	6,159	2,809	1,665	2,081	2,197
			14,910	Project Totals:	6,159	2,809	1,665	2,081	2,197
	10	#3226 Fleet Shop Equipment Replacement							
		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.							
				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100
Fleet Services Total:			15,410		6,259	2,909	1,765	2,181	2,297

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2030	2031	2032	2033	2034	
IT Services										
	11	#0715 IT Maintenance								
		This recurring program is to support existing IT assets (hardware, software, network) and supporting systems (power, cooling, storage, security).								
				Unfunded Future Projects	227	268	274	270	231	
			1,270	Project Totals:	227	268	274	270	231	
	12	#0720 IT Upgrades								
		This recurring program is to improve or enhance features and/or functionality of existing IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).								
				Unfunded Future Projects	160	162	163	165	166	
			816	Project Totals:	160	162	163	165	166	
	13	#0724 IT Renewal								
		This recurring program is to replace and renew broken, obsolete or unsupported IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Storage, Infrastructure, Platform, Desktop).								
				Unfunded Future Projects	315	218	291	309	292	
			1,425	Project Totals:	315	218	291	309	292	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
14	#0727	IT New							
		This recurring program is to implement new IT assets (hardware, software, network), supporting systems (power, cooling, storage, security) and hosted services (Software, Infrastructure, Platform, Desktop) that do not currently exist.							
				Unfunded Future Projects	100	115	110	115	120
			560	Project Totals:	100	115	110	115	120
IT Services Total:			4,071		802	763	838	859	809

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Parks									
15	#0311	Tree Planting Greening the City							
		This program includes planting of new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.							
				Unfunded Future Projects	70	74	78	81	86
			389	Project Totals:	70	74	78	81	86
16	#0382	Nature Park Upgrades							
		This program would see upgrades to aging park infrastructure throughout the City's Nature Parks to support community demands and the policy direction in the 2017 Park Strategy which identified Nature Parks as a high priority for strategic investment. Prince George residents increasingly visit our nature parks and our community has seen a steady increase in visits and have heard how important these areas are to our residents for physical and mental health.							
				Unfunded Future Projects	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
17	#0853	Lower Patricia Greenway Upgrade							
		The project includes a plan and construction of the Lower Patricia Greenway trail system to provide a connection from the downtown core to riverfront parks and trails. The greenway would follow the Patricia escarpment and connect the downtown to the Heritage River Trail on the Fraser River.							
				Unfunded Future Projects	532	0	0	0	0
			532	Project Totals:	532	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
18	#0931	Boulevard Upgrades							
		This project includes upgrades to existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvement would include irrigation system enhancements, edging, and tree/shrub planting. The hard surface areas of the boulevards would be upgraded to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	225	236	248	261	274
			1,244	Project Totals:	225	236	248	261	274
19	#1097	Trails Renewal							
		This program is to renew and rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access.							
				Unfunded Future Projects	352	369	388	407	428
			1,944	Project Totals:	352	369	388	407	428
20	#1499	Trails and Paths New							
		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	352	369	388	407	428
			1,944	Project Totals:	352	369	388	407	428

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
21	#3039	Cpl Darren Fitzpatrick Bravery Park Washroom New							
		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	300	0	0	0	0
			300	Project Totals:	300	0	0	0	0
22	#3332	Ball Diamond and Sport Field Renewal							
		This program would see reinvestment in ball diamonds and sport fields based on the Ball Diamond and Sport Field Strategy. Most of these outdoor recreation facilities were developed in the 1970s and 1980s by local sports groups and are in need of refurbishment based on a 2018 facility assessment. To improve infrastructure at the end of its service life and encourage continued community recreation use of these outdoor facilities, to upgrade field lighting to LED technology, renew bleachers, chain link dugouts and continued renewal of fencing to backstops, outfield, building upgrades for safety and code requirements, structural, irrigation and various renewal needs to ball diamonds and sport fields. The main focus in 2025 will see LED field lighting renewal to finalize Spruce City Stadium and initiating Freeman Park.							
				Unfunded Future Projects	950	950	950	950	950
			4,750	Project Totals:	950	950	950	950	950

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
23	#3391	Gravel Parking Lot Renewal							
		Investment in park facilities is a key focus area in the 2018 Park Strategy and includes appropriate access to these park facilities. This multi-year program is to update existing gravel parking lots at Park facilities. Work to include additional granular surfacing, grading, proper drainage, signage, concrete traffic barriers and dust control. Increased focus on increasingly popular site such as Ginter's (West end), Shane Lake, Moore's Meadow, Fairburn Park and Blackburn will ensure proper management of these site for the community to continue to access and enjoy.							
				Unfunded Future Projects	75	75	75	75	75
			375	Project Totals:	75	75	75	75	75
24	#3392	Hard Surface Court Renewal							
		This recurring program for hard surface court renewal will work to address resurfacing of these hard surface courts and associated court amenities renewal as necessary which can include tennis courts, basketball courts, lacrosse box and skate parks. The 2018 Park Strategy recommended an assessment of hard surface courts. The assessment reviewed 26 city-owned hard surface courts in 2021 and prioritizes replacement needs based on the existing level of condition and are used in combination with community demand. 2025 projects include asphalt resurfacing of priority hard surface courts, line painting and replacement of other related park assets and necessary amenities.							
				Unfunded Future Projects	281	295	310	326	342
			1,555	Project Totals:	281	295	310	326	342
Parks Total:			13,282		3,187	2,419	2,487	2,557	2,631

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2030	2031	2032	2033	2034	
Project Delivery										
	25	#1467 Accessibility Upgrades								
		<p>Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion. Future years would see accessibility improvements to various Civic Facilities as well as park infrastructure to support inclusive, age-friendly use of City facilities.</p>								
				Unfunded Future Projects	150	150	150	150	150	150
			750	Project Totals:	150	150	150	150	150	150
	26	#3331 Parking Lot Renewal								
		<p>This program will focus on reinvesting in civic building parking lots such as the Civic Centre and arenas, as well as paved parking lots in parks and at the cemetery. The City owns over 180,000 m2 of paved parking lots that have an estimated service life of 34 years, some of which are at the end of their service life. Based on the recent condition assessment of these parking lots, there are 3 lots totaling 18,500 m2 that are in poor to very poor condition and past their service life. 2025 Parking Lot Renewal is planned for the RCMP small offsite parking lot, 18th Ave Yard Roads parking area and Fire Hall #2.</p>								
				Unfunded Future Projects	200	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
27	#3432	Civic Facilities HVAC System Renewal							
		<p>This multi year program is to replace and/or renew existing civic facilities heating, ventilation and air conditioning systems (HVAC) and related components that have been identified to be in fair to poor condition to ensure the community assets continue to provide service to the community and can include the evaluation and implementation of energy reduction opportunities and facilitate greenhouse gas reduction. Components include (but are not limited to) exhaust fans, roof-top units, boilers, furnaces, unit heaters, ductwork, grilles, DX cooling, motors, blowers, etc.) Priority project for 2025 is the Connaught Youth Centre Heating System.</p>							
				Unfunded Future Projects	402	422	443	465	489
			2,221	Project Totals:	402	422	443	465	489
28	#3433	Civic Facilities Electrical System Renewal							
		<p>This multi year renewal program is to replace and renew existing civic facilities electrical system and related components that have been identified to be in poor condition or at end-of-life to ensure the community assets continue to provide service to the community. Components may include (but not limited to) breakers, auto transfer switches, panels, transformers, motors, emergency lights, exit lights, fire alarm, etc. Intent is not to include lighting in this category. Priority project for 2025 is the Civic Centre.</p>							
				Unfunded Future Projects	335	352	369	388	407
			1,851	Project Totals:	335	352	369	388	407

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
29		#3434 Civic Facilities Plumbing System Renewal							
		This multi year renewal program is to replace and renew existing civic facilities plumbing system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) plumbing fixture replacement, valve/device replacement, hot water tanks, backflow preventer, drinking fountain, motors/blowers, etc. Priority projects for 2025 are CN Centre Phase 2, and City Hall/Annex.							
				Unfunded Future Projects	402	422	443	465	489
			2,221	Project Totals:	402	422	443	465	489
30		#3435 Civic Facilities Lighting System Renewal							
		This multi year renewal program is to replace and renew existing civic facilities lighting system and related components that have been identified to be in poor condition to ensure the community assets continue to provide service to the community. Work to include (but not limited to) interior light fixtures, exterior light fixtures, energy savings components (controls/devices).							
				Unfunded Future Projects	201	211	222	233	244
			1,111	Project Totals:	201	211	222	233	244
Project Delivery Total:			9,155		1,690	1,757	1,827	1,901	1,979

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2030	2031	2032	2033	2034	
Roads										
	31	#0167 Road Widening Austin Rd West Upgrade								
		Widen Austin Rd West. Phase 1 Shopping centre to Kelly Rd. Upgrade of hydro and addition of street lighting. Survey, design review and land acquisition required.								
				Unfunded Future Projects	250	5,000	0	0	0	
			5,250	Project Totals:	250	5,000	0	0	0	
	32	#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	9,113	9,568	10,047	10,549	11,076	
			50,353	Project Totals:	9,113	9,568	10,047	10,549	11,076	
	33	#0665 Ring Rd Dangerous Goods Route New								
		Construct the western leg of the Boundary Rd project, from 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	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
34	#0668	Glengarry Rd Extension New							
		Extend Glengarry Rd from Monterey Rd West to Highland Dr in order to provide access for private development.							
				Unfunded Future Projects	0	300	1,026	0	0
			1,326	Project Totals:	0	300	1,026	0	0
35	#0672	Glen Lyon Way Extension New							
		Extend Glen Lyon Way from St. Patrick to Domano Blvd.							
				Unfunded Future Projects	0	200	1,800	0	0
			2,000	Project Totals:	0	200	1,800	0	0
36	#0673	Malaspina Cowart Connector New							
		Construct road connecting Malaspina and Cowart Rd. This road connection will provide an alternate route from the Fraser River Benchlands subdivision. The need for this road connection was identified in the Fraser River Benchlands Neighbourhood Plan. It is expected that DCCs will contribute to this project.							
				Unfunded Future Projects	1,000	5,000	0	0	0
			6,000	Project Totals:	1,000	5,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
37		#0675 Foothills Blvd Extension New							
		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
38		#0676 Ospika Connector New							
		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
39		#1093 Sidewalk and Walkway Renewal							
		Reconstruct and renew failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Unfunded Future Projects	2,010	2,111	2,216	2,327	2,443
			11,107	Project Totals:	2,010	2,111	2,216	2,327	2,443

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
40	#1211	Tyner Blvd Four-Laning							
		Expand Tyner Blvd from Ospika Blvd to University Way. Currently this section of road is constructed to two lanes. With the increase in development in the neighbourhood and increased traffic in this corridor, the four-laning of this arterial is critical to the operation of an efficient and safe road network.							
				Unfunded Future Projects	5,100	5,100	0	0	0
			10,200	Project Totals:	5,100	5,100	0	0	0
41	#1292	Bus Bay Pullouts New							
		Develop new bus pullouts along arterial roadways. This work has been identified in the Active Transportation Plan and the BC Transit Future Plan to accommodate the current and future ridership. The bus pullouts will be developed to meet the Transportation Association of Canada's guidelines as well as the BC Transit Infrastructure Design Guidelines.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
42	#1489	Sidewalks New							
		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	563	591	621	652	684
			3,110	Project Totals:	563	591	621	652	684

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
43	#3366	General Bridge Renewal							
		Maintain bridges and extend their service lives. There are ten major bridges within the City of Prince George and a number of small wooden bridges. In 2020 COWI Engineers provided an assessment of the ten major bridges along with recommendations for maintenance and repairs.							
				Unfunded Future Projects	281	295	310	326	342
			1,555	Project Totals:	281	295	310	326	342
Roads Total:			151,102		18,717	38,765	37,420	41,253	14,946

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Storm Drainage									
	44	#0215 Nordic Dr Storm Trunk New							
		Alleviate localized flooding on Nordic Dr, redirect drainage from Handlen Rd, and allow for development on Martin Rd.							
				Unfunded Future Projects	0	0	1,150	0	0
			1,150	Project Totals:	0	0	1,150	0	0
	45	#1500 Drainage Upgrades							
		This drainage upgrades program supports response to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.							
				Unfunded Future Projects	147	155	162	170	179
			813	Project Totals:	147	155	162	170	179

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
46	#3210	1st Ave Flood Pump Station New							
		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
47	#3321	Stormwater System Renewal							
		The annual stormwater system renewal program includes activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing assets and disposal of old assets, lowering of operating costs, and bringing an asset up to current code/standards. The renewal program will include, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, ditch renewal, electrical, SCADA, communications, property acquisitions and necessary encumbrances. Renewing the stormwater system is essential to prevent flooding, erosion, sedimentation/degradation of water quality and negative impact on aquatic life.							
				Unfunded Future Projects	3,014	3,104	3,201	3,300	3,465
			16,084	Project Totals:	3,014	3,104	3,201	3,300	3,465

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
48	#3411	Stormwater System Upgrade							
		The annual stormwater system upgrade program includes works that provide a higher level of service either with increased capacity or increased performance capability on the stormwater system. This would include, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, property acquisitions and necessary encumbrances.							
				Unfunded Future Projects	311	326	342	359	377
			1,715	Project Totals:	311	326	342	359	377
49	#3412	Stormwater System New							
		The annual stormwater system new program includes works that add a new asset to the stormwater system that did not previously exist. This includes, but not limited to, stormwater green infrastructure, ponds, outfalls, storm mains, culverts, armoring, recharge chambers, catch basins, manholes, service connections, flood pumps, oil grit separators, electrical, SCADA, communications, property acquisitions and necessary encumbrances.							
				Unfunded Future Projects	200	210	221	232	244
			1,107	Project Totals:	200	210	221	232	244
Storm Drainage Total:			22,718		3,672	3,945	6,776	4,061	4,264

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Street Lighting									
	50	#3116 Street Light Renewal							
		Program to replace and renewal of street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. Approximately 2500 lights are over 40 years old.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
<hr/>									
Street Lighting Total:			2,000		400	400	400	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
Transportation & Technical Services									
51	#3219	Pedestrian/Traffic Safety Upgrades							
		Program to actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outlined in the Pedestrian Crossing Strategy.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
52	#3249	Traffic Controller and Signal Optical Detection Renewal							
		Program to replace and renew traffic controller, traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				Unfunded Future Projects	80	80	80	80	80
			400	Project Totals:	80	80	80	80	80
Transportation & Technical Services Total:			2,900		580	580	580	580	580
1-General Fund Total:			228,009		37,550	52,797	53,366	55,083	29,213

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
2-District Energy Fund									
District Energy									
	53	#3410 District Energy System Renewal							
		<p>This funding is to be applied to infrastructure failures that cannot be put off to future years and are critical to maintaining and operating the Downtown Renewable Energy System. This program will include but not limited to the system and appurtenances including plant and facilities, SCADA, software, hardware equipment, communications, data collection services, electrical, service connections, mains, valves, boilers, pumps, motors, chambers, distribution piping system, heat exchangers and real estate for any land acquisitions (e.g. right of way or easements).</p>							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
District Energy Total:			1,000		200	200	200	200	200
2-District Energy Fund Total:			1,000		200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
3-Sewer Fund									
Sewer Operations									
	54	#0536 Nordic/Chestnut Sanitary Extension New							
		Extend sanitary sewer system to service several properties along the Hart Hwy by incorporating existing private sewer into City system.							
				Unfunded Future Projects	1,500	0	0	0	0
			1,500	Project Totals:	1,500	0	0	0	0
	55	#1031 Sanitary Collection System Renewal							
		The annual sanitary sewer system renewal and replacement program are activities that return the service capability of an asset up to that which it had originally provided, this includes relining, full replacement of existing asset and disposal of old asset, lowering of operating cost, and bringing an asset up to current code/standards. The renewal program would include mains, service connections, manholes and cleanouts, prepaving, property acquisitions and necessary encumbrances.							
				Unfunded Future Projects	939	986	1,036	1,089	1,143
			5,193	Project Totals:	939	986	1,036	1,089	1,143
	56	#1168 Mobile Equipment Replacement - Sewer							
		Annual replacement program of sewer vehicles currently part of the City fleet.							
				Unfunded Future Projects	263	323	208	168	522
			1,485	Project Totals:	263	323	208	168	522

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
57	#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	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
58	#1492	Sanitary Forcemain and Liftstations Upgrade							
		Annual sanitary forcemain & Liftstation upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary system. This would include but not limited to liftstations, pumps, communications, SCADA, property acquisitions and necessary encumbrances, force, gravity, or siphon mains. All the liftstations and forcemains are aging with major components being past life expectancy and do not meet current safety standards in all cases. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures and to allow for more capacity for growth of the system. Upgrading to modern safety standards provides better protection for staff and can also improve operational efficiency.							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
59		#3221 Wastewater Treatment Plant Renewal							
		Renew wastewater treatment plant mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	1,800	1,800	1,800	1,800	1,800
			9,000	Project Totals:	1,800	1,800	1,800	1,800	1,800
60		#3224 Wastewater Treatment Plant Components New							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, Supervisory Control and Data Acquisition SCADA including software, hardware, communications, partitions & doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	650	650	650	650	650
			3,250	Project Totals:	650	650	650	650	650
61		#3329 Sanitary Forcemain and Liftstation Renewal							
		This program focuses on renewing 23 km of forcemains/siphons and 31 sewer liftstations. The first priority is replacing John Hart Forcemain utilizing 2021-2025 Program budget to maintain the system's operation.							
				Unfunded Future Projects	1,000	1,000	1,000	1,000	1,000
			5,000	Project Totals:	1,000	1,000	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
62	#3372	Emergency Infrastructure Reinvestment - Sewer							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This funding is to be applied to sewer infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
63	#3393	Lagoon Components Renewal							
		Inspect, investigate, repair, and/or renew the existing infrastructure at the wastewater lagoon. Work includes but is not limited to SCADA renewal, berm and freeboard improvements, sludge removal, diffuser replacement, and sanitary air valve replacement. Assets replacements and renewals are selected based on condition assessments and visual inspections. Ongoing process upgrades required to meet Provincial and Federal regulatory standards.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250
64	#3413	Sanitary Collection System New							
		Annual sanitary sewer collection system new program include works that add a new asset to the sanitary collection system that did not previously exist. This would include new mains, service connections, manholes, cleanouts, flow monitors, property acquisitions and necessary encumbrances.							
				Unfunded Future Projects	676	710	745	781	820
			3,732	Project Totals:	676	710	745	781	820

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
65	#3414	Sanitary Collection System Upgrade							
		Annual sanitary sewer collection system upgrade program include works that provide a higher level of service either with increased capacity or increased performance capability on the sanitary collection system. This would include mains, service connections, manholes and cleanouts.							
				Unfunded Future Projects	276	290	304	318	334
			1,522	Project Totals:	276	290	304	318	334
Sewer Operations Total:			36,432		9,054	6,709	6,693	6,756	7,220
3-Sewer Fund Total:			36,432		9,054	6,709	6,693	6,756	7,220

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
4-Water Fund									
Water Operations									
66		#0168 BCR/Danson Simon Fraser Bridge Water Supply							
		Connect the water main distribution system to the BCR/Danson site. This project represents funds committed to the Ministry of Transportation and Infrastructure for this portion of the work on the twinning of the Simon Fraser Bridge.							
				Unfunded Future Projects	0	1,000	4,000	0	0
			5,000	Project Totals:	0	1,000	4,000	0	0
67		#0602 PW805 Cranbrook Hill to PW 660 Fishtrap Water Main New							
		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
68		#1169 Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Unfunded Future Projects	406	346	91	168	409
			1,419	Project Totals:	406	346	91	168	409

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
69	#1227	Pressure Zone 2 Reservoir New							
		Construct a new reservoir to provide reliable water to Pressure Zone 2.							
				Unfunded Future Projects	4,000	1,550	0	0	0
			5,550	Project Totals:	4,000	1,550	0	0	0
70	#1391	Construction Tools and Equipment							
		Purchase tools and equipment needed for utility operations to be able to complete all of the ongoing and upcoming construction projects.							
				Unfunded Future Projects	25	25	25	25	25
			125	Project Totals:	25	25	25	25	25
71	#3184	Water Facilities New							
		This program is to construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) Supervisory Control and Data Acquisition SCADA including software, hardware, communications, as recommended in the Water Service Network Plan 2014. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new vertical assets.							
				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
72	#3185	Water Facilities Renewal							
		<p>This program is for the renewal of water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) including Supervisory Control and Data Acquisition SCADA including software, hardware, communications, and health and safety needs. 2025 works planned to include continuation of ongoing control valve replacements, additional pump rebuilds, and replacement of obsolete SCADA components.</p>							
				Unfunded Future Projects	600	600	600	600	600
			3,000	Project Totals:	600	600	600	600	600
73	#3186	Repurpose PW601/Decommission PW602							
		<p>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.</p>							
				Unfunded Future Projects	4,000	0	0	0	0
			4,000	Project Totals:	4,000	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
74	#3298	Pump Station PW614 Giscome Rd Renewal							
		New Pump Station to be constructed to meet current and future water supply needs for the Blackburn area. Station will be designed to fire flow needs to of the area.							
				Unfunded Future Projects	100	1,100	400	0	0
			1,600	Project Totals:	100	1,100	400	0	0
75	#3330	Water Facilities Upgrade							
		This program is to upgrade existing water facilities. All the water facilities are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, and reduced critical failures. Addition of new components or technology can increase efficiency and reliability, improving the robustness of the system.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300
76	#3373	Emergency Infrastructure Reinvestment - Water							
		Much of the City's infrastructure is aging and moving beyond its life cycle. This emergency program funding is to be applied to water infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
77	#3415	Water Distribution System Renewal							
		Annual water distribution system renewal and replacement program that consists of linear water assets and components such as water main and appurtenances, valves, hydrants, SCADA, software, hardware equipment, communications, data collection services, connections, property acquisitions and necessary encumbrances. As recommended in the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction for the replacement and renewal of linear water distribution system assets.							
				Unfunded Future Projects	4,000	2,000	4,000	4,000	2,000
			16,000	Project Totals:	4,000	2,000	4,000	4,000	2,000
78	#3416	Water Distribution System New							
		Annual water distribution system new program that includes work to construct new linear water assets and components such as, Water-main and appurtenances, valves, hydrants, services and connections, property acquisitions and necessary encumbrances. As recommended in the Water Service Network Plan 2014 and technical analysis. This capital amount allows for the capital project portion of planning (i.e. predesign, concept, design) as well as the engineering and construction of new linear assets.							
				Unfunded Future Projects	2,000	800	2,000	800	2,000
			7,600	Project Totals:	2,000	800	2,000	800	2,000
Water Operations Total:			53,294		20,531	8,321	12,016	6,493	5,934

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2030	2031	2032	2033	2034
4-Water Fund Total:			53,294		20,531	8,321	12,016	6,493	5,934
Grand Total:			318,736		67,335	68,027	72,276	68,532	42,567