

Fund # Project	Page	Cost	in thousands (000)				
			2021	2022	2023	2024	2025
1-General Fund							
Arena Operations							
1 #3208 Janitorial Equip-Replace Floor Scrubbers	150	225	40	26	37	35	86
2 #3338 CN Centre - Fire Alarm Renewal	150	500	500	0	0	0	0
Arena Operations Total		725	540	26	37	35	86
Civic Facilities Maintenance							
3 #3342 Emergency Infrastructure Reinvestment	151	2,500	500	500	500	500	500
Civic Facilities Maintenance Total		2,500	500	500	500	500	500
Fire Protection							
4 #3326 Firefighter Vehicle Extrication Equipment Replacement	152	400	80	80	80	80	80
5 #3344 Firefighter Decontamination/Rehabilitation Trailer	152	50	50	0	0	0	0
Fire Protection Total		450	130	80	80	80	80
Fleet Services							
6 #0431 Mobile Equipment Replacement	153	12,098	2,620	3,087	2,387	508	3,496
7 #3226 Fleet Shop Equipment	153	250	50	50	50	50	50
Fleet Services Total		12,348	2,670	3,137	2,437	558	3,546
Infrastructure Planning & Engineering							
8 #1503 Off-Site Works	154	500	100	100	100	100	100
9 #3297 Varsity Creek Erosion Mitigation	154	1,900	1,900	0	0	0	0
10 #3320 Shane Lake Dam Renewal	155	1,000	1,000	0	0	0	0
11 #3336 7th Ave Streetscape Upgrade	155	1,500	750	750	0	0	0
Infrastructure Planning & Engineering Total		4,900	3,750	850	100	100	100
IT Services							
12 #0715 IT Maintenance	156	250	50	50	50	50	50
13 #0720 IT Betterments	156	600	120	120	120	120	120
14 #0724 IT Replacements	157	1,130	226	226	226	226	226
15 #0727 IT New	157	3,020	604	604	604	604	604
IT Services Total		5,000	1,000	1,000	1,000	1,000	1,000
Parks							
16 #0311 Tree Planting Greening the City	158	250	50	50	50	50	50
17 #0382 Nature Park Improvements	158	250	50	50	50	50	50
18 #1097 Trails Rehabilitation	159	1,250	250	250	250	250	250
19 #1189 Off Leash Areas	159	125	25	25	25	25	25
20 #1378 Playground Replacement Program	160	1,250	250	250	250	250	250
21 #1385 Park Washroom Refurbishment	160	1,100	500	300	300	0	0
22 #3313 Neighbourhood Park Development	161	2,100	100	500	500	500	500
23 #3332 Ball Diamond and Sport Field Renewal	161	600	200	200	200	0	0
Parks Total		6,925	1,425	1,625	1,625	1,125	1,125
Project Delivery							
24 #1467 Accessibility Improvements	162	750	150	150	150	150	150
25 #3322 Arena Chiller Renewal	162	2,550	100	1,000	700	700	50
26 #3333 Agriplex Updates	163	200	200	0	0	0	0
Project Delivery Total		3,500	450	1,150	850	850	200

Fund	# Project	Page	Cost	in thousands (000)				
				2021	2022	2023	2024	2025
Roads								
	27 #0399 Road Rehabilitation	164	25,000	5,000	5,000	5,000	5,000	5,000
	28 #1093 Sidewalk and Walkway Rehabilitation	164	3,500	700	700	700	700	700
	29 #3249 Traffic Controller and Signal Optical Detection Upgrade	164	375	75	75	75	75	75
	30 #3337 Exhibition Park - Parking Lot Rehabilitation Phase 1	165	1,000	1,000	0	0	0	0
Roads Total			29,875	6,775	5,775	5,775	5,775	5,775
Storm Drainage								
	31 #1029 Storm Drainage - Catch Basin Replacement Program	166	900	100	100	100	300	300
	32 #1500 Drainage Improvements	166	400	80	80	80	80	80
	33 #3220 Storm water system rehab	167	1,300	200	200	300	300	300
	34 #3294 Prepaving Stormwater Infrastructure	167	750	150	150	150	150	150
	35 #3334 Stormwater Drainage - Pond and Outfall Renewal	168	2,100	500	400	400	400	400
Storm Drainage Total			5,450	1,030	930	1,030	1,230	1,230
Transportation & Technical Services								
	36 #3219 Pedestrian/Traffic Safety Improvements	169	1,700	300	300	300	300	500
Transportation & Technical Services Total			1,700	300	300	300	300	500
1-General Fund Total			73,373	18,570	15,373	13,735	11,554	14,142
3-Sewer Fund								
Sewer Operations								
	37 #1031 Sanitary Sewer Rehabilitation	170	1,700	340	340	340	340	340
	38 #1168 Mobile Equipment Replacement - Sewer	170	1,549	63	359	585	297	244
	39 #1491 Prepaving Upgrade - Sewer	170	550	110	110	110	110	110
	40 #1492 Sanitary Liftstations Upgrade	171	1,000	200	200	200	200	200
	41 #3224 Wastewater Treatment Plant New Components	171	7,600	1,300	450	550	2,650	2,650
	42 #3328 Sanitary Lagoon Re-Routing	172	10,300	400	3,900	2,000	2,000	2,000
	43 #3329 Forcemain and Lift Station Renewal	172	8,000	3,800	1,200	1,000	1,000	1,000
	44 #3339 Western Acres Lot Servicing - Sewer	173	115	115	0	0	0	0
	45 #3345 Danson Lagoon Flow Diversion	173	698	698	0	0	0	0
Sewer Operations Total			31,511	7,025	6,559	4,785	6,597	6,544
3-Sewer Fund Total			31,511	7,025	6,559	4,785	6,597	6,544
4-Water Fund								
Water Operations								
	46 #1169 Mobile Equipment Replacement - Water	174	875	63	303	83	245	182
	47 #1391 Construction Tools and Equipment	174	125	25	25	25	25	25
	48 #3101 Water Main Replacement	174	15,000	3,000	3,000	3,000	3,000	3,000
	49 #3102 New Water Mains	175	4,000	1,000	700	700	800	800
	50 #3184 New Water Facilities	175	9,400	100	1,200	4,000	4,000	100
	51 #3185 Water Facilities Renewal	175	2,850	550	550	550	600	600
	52 #3284 Valves, Service Connections, and Fire Hydrants Renewal	176	2,500	500	500	500	500	500
	53 #3293 Prepaving Water Infrastructure	176	550	110	110	110	110	110
	54 #3330 Water Facility Upgrade	176	1,250	250	250	250	250	250



Fund	#	Project	Page	Cost	in thousands (000)				
					2021	2022	2023	2024	2025
	55	#3343 Western Acres Lot Servicing - Water	177	115	115	0	0	0	0
Water Operations Total				36,665	5,713	6,638	9,218	9,530	5,567
4-Water Fund Total				36,665	5,713	6,638	9,218	9,530	5,567
Grand Total				141,549	31,308	28,570	27,737	27,681	26,254

Fund # Project	Page	Cost	in thousands (000)				
			2021	2022	2023	2024	2025
1-General Fund							
Aquatics							
1 #3271 AQC-Replace Lockers	178	325	0	0	325	0	0
2 #3274 AQC-Replace Cardio Equipment	178	110	0	0	0	110	0
Aquatics Total		435	0	0	325	110	0
Arena Operations							
3 #1407 RMCA - Replace Score Clock	179	100	0	0	100	0	0
4 #3314 CN Centre - Replacement of Concession Equipment	179	76	0	76	0	0	0
5 #3315 CN Centre - Aluminum Stage Barricade	179	40	0	40	0	0	0
Arena Operations Total		216	0	116	100	0	0
Cemetery							
6 #0302 Cemetery Enhancement	180	150	0	0	150	0	0
Cemetery Total		150	0	0	150	0	0
Community Services Admin.							
7 #1290 Mobile Stage	181	211	0	0	211	0	0
Community Services Admin. Total		211	0	0	211	0	0
Development Planning and Administration							
8 #1487 Pine Valley-New Irrigation System	182	400	0	0	400	0	0
Development Planning and Administration Total		400	0	0	400	0	0
Environmental Services							
9 #3188 CARIP - Energy/GHG Reduction	183	800	0	200	200	200	200
Environmental Services Total		800	0	200	200	200	200
Event Services							
10 #3069 CC-2022 Replace Furniture and Equipment	184	75	0	75	0	0	0
11 #3115 CC-Recycling Program	184	20	0	0	20	0	0
12 #3270 CC-2023 Replace Kitchen Equipment	184	60	0	0	60	0	0
Event Services Total		155	0	75	80	0	0
Fleet Services							
13 #1283 Drivable Hoist - Lube Bay	185	65	0	0	65	0	0
14 #1285 Refurbish Fleet Cranes	185	250	0	0	0	250	0
Fleet Services Total		315	0	0	65	250	0
Infrastructure Planning & Engineering							
15 #1133 Ferry/Upland/Lansdowne Intersection	186	3,500	0	0	0	0	3,500
16 #1462 Massey Carney Civil Improvements	186	1,000	0	0	0	0	1,000
17 #3291 Hwy 97 New Street Lighting	186	600	0	200	200	200	0
18 #3325 Downtown Infrastructure Re-Investment Program	187	6,000	0	1,500	1,500	1,500	1,500
Infrastructure Planning & Engineering Total		11,100	0	1,700	1,700	1,700	6,000
Parks							
19 #0251 Connaught Park Enhancement	188	160	0	160	0	0	0
20 #0644 Hwy 16/97 Landscaping	188	400	0	0	0	400	0
21 #0815 Rainbow Park Irrigation	188	250	0	0	250	0	0
22 #0853 Lower Patricia Greenway	189	904	0	372	532	0	0
23 #0931 Boulevard Restoration	189	640	0	160	160	160	160
24 #1140 Ospika/Tabor Blvd Irrigation	189	100	0	100	0	0	0

Fund # Project	Page	Cost	in thousands (000)				
			2021	2022	2023	2024	2025
25 #1192 Hart Connector Trail	190	2,000	0	0	0	0	2,000
26 #1384 Rainbow Park Washroom	190	300	0	300	0	0	0
27 #1390 Exhibition Park Fencing	190	150	0	150	0	0	0
28 #1499 New Trails and Paths	191	1,000	0	250	250	250	250
29 #3036 Lheidli T'enneh Memorial Playground Replacement	191	600	0	600	0	0	0
30 #3039 Cpl Darren Fitzpatrick Bravery Park Washroom	192	300	0	0	300	0	0
31 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years	192	3,550	0	0	1,215	795	1,540
32 #3276 CJG Park Refurbishment	193	900	0	0	0	300	600
Parks Total		11,254	0	2,092	2,707	1,905	4,550
Project Delivery							
33 #0125 B Harkins Lib-Concrete Deck Upgrade	194	1,260	0	0	0	1,260	0
34 #0128 Library N-Replace Flooring	194	55	0	55	0	0	0
35 #0892 B Harkins Lib-Replace Flooring	194	282	0	0	282	0	0
36 #1163 RMCA-Replace HVAC	195	2,400	0	0	0	2,400	0
37 #1187 RMCA-Replace Arena Floor	195	3,120	0	3,120	0	0	0
38 #1303 CYC-Ext Wall Finishes Replacement	195	105	0	105	0	0	0
39 #1418 RMCA-Replace Skate Floor	196	175	0	0	175	0	0
40 #1444 AQC-Replace Public Change Room Tile	196	110	0	0	0	110	0
41 #3122 4050 18th Ave-Replace OH Doors	196	250	0	250	0	0	0
42 #3136 Mausoleum Camera Upgrade	197	18	0	18	0	0	0
43 #3144 ExSportCtr-Gymnastics Viewing	197	150	0	150	0	0	0
44 #3196 18th Ave Yard Emergency Generator	197	260	0	0	0	260	0
45 #3198 B Harkins Lib-Replace Soffits	198	261	0	0	0	261	0
46 #3199 RCMP-Security Gate Replacement	198	150	0	0	0	150	0
47 #3205 ECRA-Replace Fascia and Fencing	198	72	0	0	0	72	0
48 #3237 Parkade - Building Systems Renewal	199	2,964	1,026	0	751	1,187	0
49 #3251 Civic Facilities - Roof Replacement	199	186	0	0	0	0	186
50 #3273 AQC-Doors & Column Rust Repair	199	43	0	0	43	0	0
51 #3277 Elksentre-Compressor Replacement	200	197	0	0	197	0	0
52 #3280 CC-BAS Replacement	200	610	0	0	610	0	0
53 #3300 CN Centre Renewal	200	2,000	0	0	0	2,000	0
54 #3346 Civic Facilities Long-Term Reinvestment	201	56,717	10,264	10,778	11,317	11,882	12,476
Project Delivery Total		71,385	11,290	14,476	13,374	19,583	12,662
Roads							
55 #0270 Winter Traction/Salt Facility	202	4,300	0	0	4,300	0	0
56 #0653 Penn Rd to Boundary Rd Paving	202	750	0	750	0	0	0
57 #0670 Hwy 97/22nd and Griffiths Improve	203	5,250	0	0	250	5,000	0
58 #0671 Road Realign Hwy 97/Northwood	203	1,500	0	1,500	0	0	0
59 #0674 5th Ave Widening	203	1,800	0	0	0	0	1,800
60 #1131 Hwy 97 Corridor Improvements	204	2,000	0	1,000	1,000	0	0
61 #1208 Tyner University Heights Turn Lanes	204	1,030	0	0	1,030	0	0
62 #1210 Tyner Blvd Traffic Signal	204	150	0	0	0	150	0
63 #1218 Hwy 16 and Ferry Ave Intersection	205	4,500	0	0	3,500	1,000	0
64 #1489 New Sidewalks	205	1,600	0	400	400	400	400
65 #3138 Handlen Rd Bike Lanes	205	700	0	0	0	700	0
66 #3331 Parking Lot Reinvestment	206	400	0	100	100	100	100
Roads Total		23,980	0	3,750	10,580	7,350	2,300
Storm Drainage							
67 #0485 Stormwater Drainage Network Long-Term Reinvestment	207	23,760	4,300	4,515	4,741	4,978	5,227
68 #0859 Watershed Monitoring Stations	207	70	0	0	0	35	35

Fund # Project	Page	Cost	in thousands (000)				
			2021	2022	2023	2024	2025
69 #1117 Storm Sewer Improvements - Ferry to Range	207	675	0	0	0	75	600
70 #3210 1st Ave Flood Pump Station	208	1,850	0	0	0	150	1,700
71 #3321 Stormwater Drainage - System Renewal	208	4,200	0	0	1,400	1,400	1,400
Storm Drainage Total		30,555	4,300	4,515	6,141	6,638	8,962
Street Lighting							
72 #1222 Crescents Street Lighting	209	410	0	0	0	0	410
73 #3116 Street Light Replacement Program	209	1,600	0	400	400	400	400
Street Lighting Total		2,010	0	400	400	400	810
Transportation & Technical Services							
74 #1122 Downtown Transit Exchange	210	500	0	0	0	0	500
75 #1443 School and Playground Sign Upgrade	210	200	0	0	0	200	0
76 #3278 Pitherny Rec. Site Improvements	210	636	0	336	300	0	0
77 #3290 Westgate and Hwy 16 Improvement	211	200	0	0	200	0	0
Transportation & Technical Services Total		1,536	0	336	500	200	500
1-General Fund Total		154,501	15,590	27,659	36,933	38,336	35,984
3-Sewer Fund							
Sewer Operations							
78 #0526 Wastewater Treatment Centre - Centrifuge	212	100	0	100	0	0	0
79 #0536 Sanitary Extension Nordic/Chestnut	212	290	0	0	0	290	0
80 #0537 Sanitary North/Central Relief	212	900	0	0	0	0	900
81 #1079 2023 WWTC Centrifuge	213	100	0	0	100	0	0
82 #1081 Biosolid Odour Control	213	850	0	0	0	0	850
83 #3221 Wastewater Treatment Plant Renewal	213	6,600	0	1,500	1,500	1,800	1,800
Sewer Operations Total		8,840	0	1,600	1,600	2,090	3,550
3-Sewer Fund Total		8,840	0	1,600	1,600	2,090	3,550
4-Water Fund							
Water Operations							
84 #1109 Central Hart Water Improvements	214	2,000	0	0	0	0	2,000
85 #1234 Vista to North St Water Main Connector	214	1,100	0	0	0	0	1,100
86 #3186 Repurpose PW601/Decommission PW602	215	100	0	0	0	0	100
Water Operations Total		3,200	0	0	0	0	3,200
4-Water Fund Total		3,200	0	0	0	0	3,200
Grand Total		166,541	15,590	29,259	38,533	40,426	42,734

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			2026	2027	2028	2029	2030
1-General Fund							
Arena Operations							
1 #3208 Janitorial Equip-Replace Floor Scrubbers	216	359	138	14	40	101	66
Arena Operations Total		359	138	14	40	101	66
Environmental Services							
2 #3188 CARIP - Energy/GHG Reduction	217	1,000	200	200	200	200	200
Environmental Services Total		1,000	200	200	200	200	200
Fleet Services							
3 #0431 Mobile Equipment Replacement	218	21,960	3,714	4,801	6,911	3,747	2,786
Fleet Services Total		21,960	3,714	4,801	6,911	3,747	2,786
Infrastructure Planning & Engineering							
4 #0697 South Ft George Flood Protection	219	2,900	1,000	900	1,000	0	0
5 #0701 Flood Protect Various Risk Areas	219	2,535	1,535	1,000	0	0	0
6 #1214 Cycling Route Improvements	219	1,250	250	250	250	250	250
7 #1226 Otway Multi-Use Trail	220	2,000	1,000	1,000	0	0	0
8 #1503 Off-Site Works	220	625	125	125	125	125	125
9 #3325 Downtown Infrastructure Re-Investment Program	221	7,500	1,500	1,500	1,500	1,500	1,500
Infrastructure Planning & Engineering Total		16,810	5,410	4,775	2,875	1,875	1,875
Parks							
10 #0311 Tree Planting Greening the City	222	250	50	50	50	50	50
11 #0382 Nature Park Improvements	222	250	50	50	50	50	50
12 #0931 Boulevard Restoration	222	800	160	160	160	160	160
13 #1097 Trails Rehabilitation	223	1,250	250	250	250	250	250
14 #1378 Playground Replacement Program	223	1,250	250	250	250	250	250
15 #1499 New Trails and Paths	224	1,250	250	250	250	250	250
16 #3275 Cottonwood & Heritage River Trail Refurbishment - Future Years	224	4,150	1,075	2,100	975	0	0
17 #3276 CJG Park Refurbishment	225	3,800	750	3,050	0	0	0
18 #3313 Neighbourhood Park Development	225	500	500	0	0	0	0
Parks Total		13,500	3,335	6,160	1,985	1,010	1,010
Project Delivery							
19 #3346 Civic Facilities Long-Term Reinvestment	226	72,387	13,100	13,755	14,443	15,165	15,923
Project Delivery Total		72,387	13,100	13,755	14,443	15,165	15,923
Roads							
20 #0167 Road Widening Austin Rd West	227	3,000	0	0	0	3,000	0
21 #0399 Road Rehabilitation	227	25,000	5,000	5,000	5,000	5,000	5,000
22 #0665 Ring Rd Dangerous Goods Route	227	8,200	0	0	200	1,000	7,000
23 #0668 Glengarry Rd Extension	228	1,326	0	0	0	300	1,026
24 #0671 Road Realign Hwy 97/Northwood	228	1,500	1,500	0	0	0	0
25 #0672 Glen Lyon Way Extension	228	2,000	0	200	1,800	0	0
26 #0673 Malaspina Cowart Connector	229	6,000	0	1,000	5,000	0	0
27 #0674 5th Ave Widening	229	1,200	1,200	0	0	0	0
28 #0675 Foothills Blvd Extension	229	20,000	0	10,000	10,000	0	0
29 #0676 Ospika Connector	230	30,000	0	0	10,000	10,000	10,000
30 #1093 Sidewalk and Walkway Rehabilitation	230	3,500	700	700	700	700	700
31 #1209 Tyner Blvd Bus Pullouts	230	325	0	325	0	0	0
32 #1211 Tyner Blvd Four-Laning	231	10,200	0	5,100	5,100	0	0

					in thousands (000)			
Fund # Project	Page	Cost	2026	2027	2028	2029	2030	
33 #1292 Bus Bay Pullout Project	231	2,000	400	400	400	400	400	
34 #1489 New Sidewalks	231	2,000	400	400	400	400	400	
35 #3249 Traffic Controller and Signal Optical Detection Upgrade	232	400	80	80	80	80	80	
36 #3331 Parking Lot Reinvestment	232	1,000	200	200	200	200	200	
Roads Total		117,651	9,480	23,405	38,880	21,080	24,806	
Storm Drainage								
37 #0215 Nordic Dr Storm Trunk	233	1,150	0	0	1,150	0	0	
38 #0485 Stormwater Drainage Network Long-Term Reinvestment	233	30,325	5,488	5,762	6,051	6,353	6,671	
39 #0677 Retention Pond Aberdeen	233	125	0	125	0	0	0	
40 #0678 Storm Trunk Shamrock Rd	234	480	0	0	60	420	0	
41 #0679 Storm Outfall BCR Danson	234	450	0	0	70	380	0	
42 #0680 Noranda Retention Pond	234	430	0	430	0	0	0	
43 #0681 Storm Upgrades College Heights	235	1,200	0	1,200	0	0	0	
44 #0682 Detention Pond Gladstone	235	2,650	2,650	0	0	0	0	
45 #1029 Storm Drainage - Catch Basin Replacement Program	235	1,500	300	300	300	300	300	
46 #1112 Meyer Rd Storm Sewer	236	390	0	390	0	0	0	
47 #1116 Storm Sewer - University Heights to Range Rd	236	2,000	2,000	0	0	0	0	
48 #1439 Winnipeg St - Storm Drainage Treatment	237	4,000	4,000	0	0	0	0	
49 #1500 Drainage Improvements	237	500	100	100	100	100	100	
50 #3220 Storm water system rehab	238	1,500	300	300	300	300	300	
51 #3294 Prepaving Stormwater Infrastructure	238	875	175	175	175	175	175	
52 #3321 Stormwater Drainage - System Renewal	239	10,000	2,000	2,000	2,000	2,000	2,000	
Storm Drainage Total		57,575	17,013	10,782	10,206	10,028	9,546	
Street Lighting								
53 #1207 Tyner Blvd Street Lights	240	1,500	500	500	500	0	0	
54 #1222 Crescents Street Lighting	240	908	386	184	338	0	0	
55 #3116 Street Light Replacement Program	241	2,000	400	400	400	400	400	
Street Lighting Total		4,408	1,286	1,084	1,238	400	400	
Transportation & Technical Services								
56 #0140 Traffic Control 1st and Carney	242	650	0	150	500	0	0	
57 #0666 Traffic Control 10th and Carney	242	650	150	500	0	0	0	
58 #3121 2nd Ave Angle Parking Two-Way Conversion	242	3,500	0	3,500	0	0	0	
59 #3219 Pedestrian/Traffic Safety Improvements	243	2,500	500	500	500	500	500	
Transportation & Technical Services Total		7,300	650	4,650	1,000	500	500	
1-General Fund Total		312,949	54,326	69,626	77,778	54,107	57,113	
3-Sewer Fund								
Sewer Operations								
60 #0511 Forcemain Replace PW117	244	1,300	1,300	0	0	0	0	
61 #0538 Sanitary Otway/Tabor Relief	244	410	0	410	0	0	0	
62 #0539 Sanitary Trunk Extension Cranbrook Hill	244	500	0	0	500	0	0	
63 #1081 Biosolid Odour Control	245	450	450	0	0	0	0	
64 #1168 Mobile Equipment Replacement - Sewer	245	3,678	348	1,008	1,823	236	263	
65 #1196 PW125 Decommission and New Sewer Main	245	3,000	3,000	0	0	0	0	
66 #1263 Ahbau Sanitary Sewer Upgrade	246	1,000	0	1,000	0	0	0	

			in thousands (000)					
Fund #	Project	Page	Cost	2026	2027	2028	2029	2030
67	#1491 Prepaving Upgrade - Sewer	246	550	110	110	110	110	110
68	#1492 Sanitary Liftstations Upgrade	246	1,000	200	200	200	200	200
69	#3221 Wastewater Treatment Plant Renewal	247	9,000	1,800	1,800	1,800	1,800	1,800
70	#3222 PW101 Replacement	247	7,000	500	3,500	3,000	0	0
71	#3223 PW102 Replacement	247	6,100	0	0	100	1,000	5,000
72	#3224 Wastewater Treatment Plant New Components	248	5,250	2,650	650	650	650	650
73	#3329 Forcemain and Lift Station Renewal	248	5,000	1,000	1,000	1,000	1,000	1,000
Sewer Operations Total			44,238	11,358	9,678	9,183	4,996	9,023
3-Sewer Fund Total			44,238	11,358	9,678	9,183	4,996	9,023
4-Water Fund								
Water Operations								
74	#0087 Lower Hart Water Main	249	1,000	1,000	0	0	0	0
75	#0168 Water Sup BCR/Danson Simon Fraser Bridge	249	5,000	1,000	4,000	0	0	0
76	#0602 Water Main Construction PW805 Fishtrap	249	5,000	0	0	500	4,500	0
77	#0603 PW605 Caisson Development	250	5,600	0	0	100	2,500	3,000
78	#0610 Harper Valley Reservoir and Main	250	5,000	0	0	5,000	0	0
79	#0743 River Rd Water Main Extension	250	2,300	2,300	0	0	0	0
80	#1109 Central Hart Water Improvements	251	2,000	2,000	0	0	0	0
81	#1169 Mobile Equipment Replacement - Water	251	2,137	314	636	108	674	406
82	#1227 New Pressure Zone 2 Reservoir	251	5,550	4,000	1,550	0	0	0
83	#1228 PW619 Pump Installation	252	1,150	0	1,150	0	0	0
84	#1237 West Noranda Water Main Connector	252	150	0	150	0	0	0
85	#1238 Noranda Rd East Water Main Connector	252	1,000	0	1,000	0	0	0
86	#1240 Lehman - Grant Water Main Connector	253	575	0	0	575	0	0
87	#1241 Grant to Hartway Water Main Connector	253	400	400	0	0	0	0
88	#1249 Cowart Rd Water Main Connector	253	925	925	0	0	0	0
89	#1391 Construction Tools and Equipment	254	125	25	25	25	25	25
90	#3101 Water Main Replacement	254	26,000	5,200	5,200	5,200	5,200	5,200
91	#3102 New Water Mains	254	5,000	1,000	1,000	1,000	1,000	1,000
92	#3184 New Water Facilities	255	500	100	100	100	100	100
93	#3185 Water Facilities Renewal	255	3,000	600	600	600	600	600
94	#3186 Repurpose PW601/Decommission PW602	256	8,000	4,000	4,000	0	0	0
95	#3284 Valves, Service Connections, and Fire Hydrants Renewal	256	3,000	600	600	600	600	600
96	#3293 Prepaving Water Infrastructure	257	625	125	125	125	125	125
97	#3298 Pump Station PW614 Replacement	257	1,600	100	1,100	400	0	0
98	#3330 Water Facility Upgrade	257	1,500	300	300	300	300	300
Water Operations Total			87,137	23,989	21,536	14,633	15,624	11,356
4-Water Fund Total			87,137	23,989	21,536	14,633	15,624	11,356
Grand Total			444,324	89,672	100,841	101,594	74,726	77,491

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
1-General Fund									
Arena Operations									
1	#3208	Janitorial Equip-Replace Floor Scrubbers							
		Implement an annual custodial equipment replacement program to enhance healthy, safe, and clean facilities.							
				MFA Lease Proceeds	40	26	37	35	86
			225	Project Totals:	40	26	37	35	86
2	#3338	CN Centre - Fire Alarm Renewal							
		The CN Centre fire alarm system was installed during the construction of the CN Center in 1994. Fire alarm systems have a service life of 20 years. The fire alarm system is five years past its service life. Replacement of fire alarm system including the fire alarm panel, annunciator, control system, smoke and heat detectors and communication systems. Installation of additional smoke detectors and pull stations as required by new fire code—repair deficiencies in the fire sprinkler system.							
				General Infrastructure Reinvestment Fund	250	0	0	0	0
				Transfer from Reserves	250	0	0	0	0
			500	Project Totals:	500	0	0	0	0
Arena Operations Total:			725		540	26	37	35	86

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Civic Facilities Maintenance									
	3	#3342 Emergency Infrastructure Reinvestment							
		Emergency infrastructure reinvestment. Much of the City's infrastructure is ageing and moving beyond its life cycle. This funding is to be applied to infrastructure failures that can't be put off to future years and are a must to reinstate.							
				Transfer from Reserves	500	500	0	0	0
				Capital Expenditure Reserve	0	0	500	500	500
			2,500	Project Totals:	500	500	500	500	500
Civic Facilities Maintenance Total:			2,500		500	500	500	500	500

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Fire Protection									
	4	#3326 Firefighter Vehicle Extrication Equipment Replacement							
		Replace vehicle extrication equipment that has reached the end of its useful life.							
				Transfer from Reserves	80	0	0	0	0
				General Infrastructure Reinvestment Fund	0	80	80	80	80
			400	Project Totals:	80	80	80	80	80
	5	#3344 Firefighter Decontamination/Rehabilitation Trailer							
		Purchase of a trailer to aid in firefighter decontamination at emergency scenes as well as provide a clean warm/cool area for firefighters to properly rehabilitate before commencing further duties. This will contribute to firefighter health and safety during extended emergency incidents.							
				MFA Lease Proceeds	50	0	0	0	0
			50	Project Totals:	50	0	0	0	0
Fire Protection Total:			450		130	80	80	80	80

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Fleet Services									
	6	#0431 Mobile Equipment Replacement							
		Annual replacement of vehicles currently part of the City fleet.							
				MFA Lease Proceeds	1,525	2,118	1,562	508	3,496
				Transfer - Solid Waste Reserve	1,095	969	826	0	0
			12,098	Project Totals:	2,620	3,087	2,387	508	3,496
	7	#3226 Fleet Shop Equipment							
		Replace diagnostic and shop equipment instrumental in performing daily operational duties. Essential pieces of equipment are at the end of their useful lifecycles, such as welders, grinders, drill presses, iron worker, diagnostic equipment, and portable hoists. Also includes a heated area for the Diesel Exhaust Fluid (DEF) on the fuel island (currently housed in bay 10), allowing for a safe and efficient way to add the fluid while fueling.							
				General Infrastructure Reinvestment Fund	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50
Fleet Services Total:			12,348		2,670	3,137	2,437	558	3,546

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Infrastructure Planning & Engineering									
	8	#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	0	100	100	100	100
				Transfer from Reserves	100	0	0	0	0
			500	Project Totals:	100	100	100	100	100
	9	#3297 Varsity Creek Erosion Mitigation							
		Install a system to convey storm drainage through Varsity Creek, downstream of Simon Fraser Ave. The work will include stabilization of the eroded natural streambed and slopes.							
				Community Works Fund	1,710	0	0	0	0
				Transfer from Reserves	190	0	0	0	0
			1,900	Project Totals:	1,900	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
10	#3320	Shane Lake Dam Renewal							
		Shane Lake Dam is located on the western edge of the City within Forests for the World Park. Shane Lake Dam is currently listed with BC Ministry of Forests, Lands, Natural Resource Operations & Rural Development (MFLNRORD) under the dam file D530202-00. The original dam was constructed on Shane Lake in 2002 and 2003. It as an earthen embankment dam to provide redundancy to the beaver dams on the outlet of Shane Lake. The dam requires the renewal of its spillway and access.							
				Community Works Fund	950	0	0	0	0
				General Infrastructure Reinvestment Fund	50	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
11	#3336	7th Ave Streetscape Upgrade							
		The City recently completed new streetscaping along George St and 7th Ave in front of City Hall. This project would extend the streetscaping along 7th Ave from the City Hall entrance to Quebec Street, and along Dominion Street from 7th Ave to 6th Ave and Quebec Street 7th Ave to 6th Ave. The streetscaping would align with the New Downtown Pool Project and tie together the work completed in front of City Hall. The project would include new streetlights, trees and soil cells, bulb-outs, street furniture, and expanded pedestrian space. City Council put into motion a number of recommendations set out 10 years ago in the "Smart Growth on the Ground - Downtown Prince George Concept Plan" as part of its commitment to renew the city centre. The concept recognizes that a street is a public place where people are able to engage in various activities. Streetscapes and their visual experience largely influence public places where people interact, and ultimately helps improve a community's aesthetic quality, economic activity, health, and sustainability.							
				Transfer from Reserves	750	750	0	0	0
			1,500	Project Totals:	750	750	0	0	0
Infrastructure Planning & Engineering Total:			4,900		3,750	850	100	100	100

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
IT Services									
	12	#0715 IT Maintenance							
		Ensure the continued performance and stability of existing systems and services. Typical projects include recurring security audits, consulting services for annual payroll adjustments, upgrade planning and consulting for desktop and server upgrades, data centre cleaning, and data centre environmental review.							
				Transfer from Reserves	50	0	0	0	0
				Computer Reserve	0	50	50	50	50
			250	Project Totals:	50	50	50	50	50
	13	#0720 IT Betterments							
		Improve or enhance existing systems or services. Typical projects include major software upgrades that require extensive consulting support and services, adding more redundancy or fault tolerance to existing systems or services, enhancing wireless services, and providing improved government transparency (expanded open data catalog).							
				Computer Reserve	0	120	120	120	120
				Transfer from Reserves	120	0	0	0	0
			600	Project Totals:	120	120	120	120	120

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
14	#0724	IT Replacements							
		Replace existing systems and/or system components that have reached or exceeded their service life. Typical projects include infrastructure replacement such as physical servers, server disks, tape backup systems, network equipment, uninterruptible power systems (UPS), and computer/printer refresh.							
				Computer Reserve	0	226	226	226	226
				Transfer from Reserves	226	0	0	0	0
			1,130	Project Totals:	226	226	226	226	226
15	#0727	IT New							
		Implement new systems (hardware and software) or services that don't currently exist. Typical projects include adding new communication services (new fibre optic lines for the purposes of connecting more City facilities or expanding fibre rental opportunities), new technologies supporting City services and security, and implementing new cloud services including Software as a Service (SAAS) and Infrastructure as a Service (IAAS).							
				Computer Reserve	0	604	604	604	604
				Transfer from Reserves	604	0	0	0	0
			3,020	Project Totals:	604	604	604	604	604
IT Services Total:			5,000		1,000	1,000	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Parks									
	16	#0311 Tree Planting Greening the City							
		Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.							
			Capital Expenditure Reserve	0	50	50	50	50	50
			Transfer from Reserves	50	0	0	0	0	0
			250	Project Totals:	50	50	50	50	50
	17	#0382 Nature Park Improvements							
		Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment.							
			DCC: Parkland	23	23	23	23	23	23
			General Infrastructure Reinvestment Fund	28	28	28	28	28	28
			250	Project Totals:	50	50	50	50	50

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
18	#1097	Trails Rehabilitation							
		Rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access. The priority in 2021 includes improving the trails from the downtown core to the top of Connaught Hill Park and replacing failing sections of the Gladstone trail network, Tyner Boulevard trail, Wilson Park trails, and the UNBC Connector Trail system.							
				Community Works Fund	200	200	200	200	200
				General Infrastructure Reinvestment Fund	50	50	50	50	50
			1,250	Project Totals:	250	250	250	250	250
19	#1189	Off Leash Areas							
		Implement new off leash areas and fenced dog parks throughout the community as supported by policy direction within the 2011 Proposed Off Leash Strategies report. Existing park facilities such as underutilized ball diamonds would be repurposed for off leash use. Priority areas include the Hart and College Heights and the project work would include signage, waste receptacles, and other site improvements that would be required to support off leash use.							
				Community Works Fund	20	20	20	20	20
				Capital Expenditure Reserve	5	5	5	5	5
			125	Project Totals:	25	25	25	25	25

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
20		#1378 Playground Replacement Program							
		Remove and replace three playgrounds on an annual basis. The Playground Audit determined the compliancy of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit confirmed that 25 playgrounds have high risks largely due to their age (40 year old infrastructure) while an additional 24 playgrounds present a medium level of risk. The Playground Audit results helped to inform the playground priorities identified through the 2016 Park Strategy, which include higher priority playground reinvestment sites that are identified as high risk and are located in areas of high community demand such as multi-use destinations or neighborhoods with limited playground amenities as well as playgrounds that are identified as high risk and are of low community demand (e.g. surplus) and are proposed for immediate removal. The playground replacement is proposed as an annual program given the cost at a minimum of \$65,000 per playground. This annual budget also allows for removal of playgrounds in low priority areas. The priority order for playground removal and replacement has been determined by the Playground Audit Risk Assessment as well as the direction provided by the Parks Strategy.							
				Community Works Fund	200	200	200	200	200
				General Infrastructure Reinvestment Fund	50	50	50	50	50
			1,250	Project Totals:	250	250	250	250	250
21		#1385 Park Washroom Refurbishment							
		Replace the public washroom facilities at parks throughout the City. The Parks Division currently maintains these public washroom facilities that are failing and in disrepair. New facilities will be designed using up to date CPTED (crime prevention through environmental design) principles while meeting current accessibility standards, BC building codes, and public expectations. In 2020, the washroom at Freeman Park was refurbished. In 2021, the primary focus will be the washroom located outside Spruce City Stadium at the south end of Carrie Jane Gray Park. Washrooms at Lheidli T'enneh Memorial Park and Gyro will follow in subsequent years.							
				Community Works Fund	475	285	285	0	0
				General Infrastructure Reinvestment Fund	25	15	15	0	0
			1,100	Project Totals:	500	300	300	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
22	#3313	Neighbourhood Park Development							
		<p>This multi-year project would see the construction of one undeveloped neighbourhood park each year to serve area residents. First priority would be the development of Fraser River Benchlands Park and would utilize \$40,000 acquired from the developer towards the design construction of a playground. Future years would include growth priority areas such as Chancellor Park in University Heights and Glen Lyon Park in upper College Heights. Each neighbourhood park would require base construction with the development of a playground, trails, lawn, trees, and other site amenities.</p>							
				DCC: Parkland	68	0	0	0	0
				Community Works Fund	33	400	400	400	400
				Capital Expenditure Reserve	0	100	100	100	100
			2,100	Project Totals:	100	500	500	500	500
23	#3332	Ball Diamond and Sport Field Renewal							
		<p>This multi-year project would see reinvestment in ball diamonds and sport fields based on the Ball Diamond and Sport Field Strategy. Most of these outdoor recreation facilities were developed in the 1970s and 1980s by local sports groups and are in need of refurbishment based on a recent facility assessment. These amenities are proposed to include new fencing/backstop and field improvements at sport fields within both Carrie Jane Gray and Freeman Park and will prepare the City of Prince George to host the BC Summer Games and tournaments providing economic benefits to the community.</p>							
				Community Works Fund	133	200	200	0	0
				General Infrastructure Reinvestment Fund	67	0	0	0	0
			600	Project Totals:	200	200	200	0	0
Parks Total:			6,925		1,425	1,625	1,625	1,125	1,125

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Project Delivery									
	24	#1467 Accessibility Improvements							
		<p>Improve the level of accessibility of all of Prince George's municipal facilities and properties, in order to enable the ease of their use and inclusion for all members of our community. Individual projects to be prioritized on an ongoing basis according to need and as resources permit until all municipal properties are deemed appropriately accessible for a community that openly advocates equity and inclusion.</p>							
				Capital Expenditure Reserve	0	150	150	150	150
				Transfer from Reserves	150	0	0	0	0
			750	Project Totals:	150	150	150	150	150
	25	#3322 Arena Chiller Renewal							
		<p>The City operates five facilities served by three refrigeration plants utilizing ammonia refrigerant to maintain ice in the arenas. The lifespan of these refrigeration plants is roughly eighteen years. Within the next five years the City is required to replace three ice plants in the following five (5) facilities: Kin Center Arenas 1, 2, and 3, Elksentre and Rolling Mix Concrete Arena.</p>							
				Capital Expenditure Reserve	0	1,000	700	700	50
				Transfer from Reserves	100	0	0	0	0
			2,550	Project Totals:	100	1,000	700	700	50

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
26	#3333	Agriplex Updates							
		Upgrade the Agriplex to provincial standards, including outdoor ring footing improvements and expansion of the outdoor ring. Suitable arena surfaces are essential to creating the footing for optimum equestrian competition use. The appropriate uncontaminated (no foreign objects) dirt/sand mix create safe conditions for both horses and rider.							
				Community Works Fund	100	0	0	0	0
				Capital Expenditure Reserve	100	0	0	0	0
			200	Project Totals:	200	0	0	0	0
Project Delivery Total:			3,500		450	1,150	850	850	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Roads									
	27	#0399 Road Rehabilitation							
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.							
				Road Rehab Reserve	5,000	5,000	5,000	5,000	5,000
			25,000	Project Totals:	5,000	5,000	5,000	5,000	5,000
	28	#1093 Sidewalk and Walkway Rehabilitation							
		Reconstruct failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows the planning, prioritizing and construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Community Works Fund	630	630	630	630	630
				General Infrastructure Reinvestment Fund	70	70	70	70	70
			3,500	Project Totals:	700	700	700	700	700
	29	#3249 Traffic Controller and Signal Optical Detection Upgrade							
		Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				General Infrastructure Reinvestment Fund	30	30	30	30	30
				DCC: Roads	45	45	45	45	45
			375	Project Totals:	75	75	75	75	75

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
30	#3337	Exhibition Park - Parking Lot Rehabilitation Phase 1							
		The Exhibition/CN parking lot is 50,000 m2 and requires rehabilitation. Based on the recent condition assessment, the parking lot is rated as fair to poor condition. The focus of phase one is on the inner lot adjacent to the Kin and CN Centres. The parking lot is used for vehicle parking and a flex space used for many special events.							
				Transfer from Reserves	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
Roads Total:			29,875		6,775	5,775	5,775	5,775	5,775

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2021	2022	2023	2024	2025	
Storm Drainage										
31		#1029 Storm Drainage - Catch Basin Replacement Program								
		Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually.								
				General Infrastructure Reinvestment Fund	10	10	10	50	50	
				Community Works Fund	90	90	90	250	250	
			900	Project Totals:	100	100	100	300	300	
32		#1500 Drainage Improvements								
		Respond to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.								
				Community Works Fund	44	44	44	44	44	
				DCC: Drainage	36	36	36	36	36	
			400	Project Totals:	80	80	80	80	80	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
33	#3220	Storm water system rehab							
		Rehabilitate the storm sewer piping system identified in CCTV reports in order to extend the useful life of the assets. These rehabilitation projects reduce the chance of infrastructure failure that can cause sinkholes among other issues.							
				General Infrastructure Reinvestment Fund	200	200	300	300	300
			1,300	Project Totals:	200	200	300	300	300
34	#3294	Prepaving Stormwater Infrastructure							
		Inspect, investigate, and repair the storm water system prior to road rehabilitation. Master planning and condition assessments consistently identify that much of the City's storm water infrastructure is aging, requiring investigation and renewal work prior to road rehabilitation. This project will allow the City to inspect catch basins, investigate or camera storm connection leads, and make necessary repairs. The City road rehabilitation budget was increased over the last few years; therefore, Utilities requires a separate budget to ensure the City's storm water infrastructure is in good working order before road rehabilitation is completed.							
				General Infrastructure Reinvestment Fund	75	75	75	75	75
				Community Works Fund	75	75	75	75	75
			750	Project Totals:	150	150	150	150	150

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
35	#3334	Stormwater Drainage - Pond and Outfall Renewal							
		Stormwater drainage infrastructure collects and retains stormwater runoff, releasing it in a controlled manner. This allows for settlement and collection of solids, and reduces the risk of erosion or flooding further downstream. Operation of stormwater infrastructure requires reinvestment to remove sediment build up, vegetation overgrowth, and repair engineered assets such as headwall structures and flow control fittings. Limited maintenance resources in past years has led to a concentration of impacts that require correction, while future costs of remediation can be controlled by scheduled maintenance cycles. Examples of priority maintenance needs include Maurice Pond and the Hoferkamp Road Outfall. This work considers sediment removal, asset repairs, worker health and safety, infrastructure access, and waste disposal.							
				Community Works Fund	475	380	380	380	380
				General Infrastructure Reinvestment Fund	25	20	20	20	20
			2,100	Project Totals:	500	400	400	400	400
Storm Drainage Total:			5,450		1,030	930	1,030	1,230	1,230

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Transportation & Technical Services									
	36	#3219 Pedestrian/Traffic Safety Improvements							
		Actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outline in the Pedestrian Crossing Strategy.							
				Transfer from Reserves	120	0	0	0	0
				DCC: Roads	180	180	180	180	300
				Capital Expenditure Reserve	0	120	120	120	200
			1,700	Project Totals:	300	300	300	300	500
Transportation & Technical Services Total:			1,700		300	300	300	300	500
1-General Fund Total:			73,373		18,570	15,373	13,735	11,554	14,142

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
3-Sewer Fund									
Sewer Operations									
37	#1031	Sanitary Sewer Rehabilitation							
		Rehabilitate the sanitary sewer system identified in CCTV reports in order to extend the useful life of the assets. These rehabilitation projects reduce the chance of infrastructure failure; help prevent sanitary sewer discharges into the environment; assist in minimizing sewer backups; and restore the integrity of the structure.							
				Sewer Reserve	340	340	340	340	340
			1,700	Project Totals:	340	340	340	340	340
38	#1168	Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Sewer Reserve	63	359	585	297	244
			1,549	Project Totals:	63	359	585	297	244
39	#1491	Prepaving Upgrade - Sewer							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Sewer Reserve	110	110	110	110	110
			550	Project Totals:	110	110	110	110	110

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
40	#1492	Sanitary Liftstations Upgrade							
		Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the lift stations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures.							
				Sewer Reserve	173	173	173	173	173
				DCC: Sewer-Co	27	27	27	27	27
			1,000	Project Totals:	200	200	200	200	200
41	#3224	Wastewater Treatment Plant New Components							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Sewer Reserve	1,125	389	476	2,292	2,292
				DCC: Sewer-Co	176	61	74	358	358
			7,600	Project Totals:	1,300	450	550	2,650	2,650

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
42	#3328	Sanitary Lagoon Re-Routing							
		<p>The first project will focus on Western Acres. Installation of a new lift station to replace the existing lift station at Western Acres, which will pump effluent for the full 301 lot buildout to the City of Prince George sanitary system and connect to a manhole located at the intersection of Leland Road and Bunce Road. Effluent from Western Acres will be treated at the City of Prince George Wastewater Treatment Centre at Lansdowne Road. The existing lagoon cells 1, 2 and 3; and the engineered wetland, would be taken offline, and the existing piping abandoned. Discharge restrictions primarily limit existing wastewater treatment capability to Hiller Creek. Treated and seasonally stored effluent cannot be discharged as designed to Hiller Creek since the creek's low or nonexistent flow does not allow for adequate dilution as required by the permit. Future projects will include Danson and BCR Lagoons. The rationale for this work is because of new federal discharge regulations.</p>							
				Sewer Reserve	400	3,900	2,000	2,000	2,000
			10,300	Project Totals:	400	3,900	2,000	2,000	2,000
43	#3329	Forcemain and Lift Station Renewal							
		<p>In 2019, an inspection of the sanitary forcemain crossing over the Nechako River on the John Hart Bridge revealed areas of reduced pipe thickness and deteriorated hanger components. This forcemain carries the entirety of the wastewater flow from North of the Nechako River and currently has no redundancy or bypass. The replacement of the existing pipe is recommended to maintain the system's operation. This program will focus on 23 km of forcemains/siphons and 31 Sewer Liftstations. The first priority is replacing John Hart Forcemain.</p>							
				Sewer Reserve	3,800	1,200	1,000	1,000	1,000
			8,000	Project Totals:	3,800	1,200	1,000	1,000	1,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
44	#3339	Western Acres Lot Servicing - Sewer							
		Provide sewer lot servicing to 10 future lots. This is related to the Western Acres Water System project.							
				Sewer Reserve	115	0	0	0	0
			115	Project Totals:	115	0	0	0	0
45	#3345	Danson Lagoon Flow Diversion							
		Construct Sintich Road lift station and forcemain to redirect Danson catchment flows to BCR lagoon. Project timing is aligned with a 274 lot Residential multi-phase development.							
				DCC: Sewer-Co	412	0	0	0	0
				Sewer Reserve	286	0	0	0	0
			698	Project Totals:	698	0	0	0	0
Sewer Operations Total:			31,511		7,025	6,559	4,785	6,597	6,544
3-Sewer Fund Total:			31,511		7,025	6,559	4,785	6,597	6,544

Fund #	Project	Cost	Funding Source	in thousands (000)				
				2021	2022	2023	2024	2025
4-Water Fund								
Water Operations								
46	#1169 Mobile Equipment Replacement - Water							
	Annual replacement of water vehicles currently part of the City fleet.							
			Water Reserve	63	303	83	245	182
		875	Project Totals:	63	303	83	245	182
47	#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
48	#3101 Water Main Replacement							
	Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks.							
			Water Reserve	3,000	3,000	3,000	3,000	3,000
		15,000	Project Totals:	3,000	3,000	3,000	3,000	3,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
49	#3102	New Water Mains							
		Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network.							
				Water Reserve	1,000	700	700	800	800
			4,000	Project Totals:	1,000	700	700	800	800
50	#3184	New Water Facilities							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the planning, prioritizing, engineering, and construction of new vertical assets. The first top priority is designing and building the Boundary Road Reservoir.							
				Water Reserve	100	1,200	4,000	4,000	100
			9,400	Project Totals:	100	1,200	4,000	4,000	100
51	#3185	Water Facilities Renewal							
		Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014.							
				Water Reserve	550	550	550	600	600
			2,850	Project Totals:	550	550	550	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
52		#3284 Valves, Service Connections, and Fire Hydrants Renewal							
		Replace non-operable valves, service connections, and fire hydrants.							
				Water Reserve	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
53		#3293 Prepaving Water Infrastructure							
		Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs.							
				Water Reserve	110	110	110	110	110
			550	Project Totals:	110	110	110	110	110
54		#3330 Water Facility Upgrade							
		Upgrade and maintain 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.							
				DCC: Water	113	113	113	113	113
				Water Reserve	138	138	138	138	138
			1,250	Project Totals:	250	250	250	250	250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
55	#3343	Western Acres Lot Servicing - Water							
		Provide water lot servicing to 10 future lots to meet requirements of a contractual agreement. Related to Western Acres Water System project.							
				Water Reserve	115	0	0	0	0
			115	Project Totals:	115	0	0	0	0
Water Operations Total:			36,665		5,713	6,638	9,218	9,530	5,567
4-Water Fund Total:			36,665		5,713	6,638	9,218	9,530	5,567
Grand Total:			141,549		31,308	28,570	27,737	27,681	26,254

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
1-General Fund									
Aquatics									
	1	#3271 AQC-Replace Lockers							
		Replace lockers in the men's, ladies', and family change rooms, totaling 197 two-tier, non-rust (plastic) lockers.							
				Unfunded Future Projects	0	0	325	0	0
			325	Project Totals:	0	0	325	0	0
	2	#3274 AQC-Replace Cardio Equipment							
		Replace the cardio equipment in the Aquatic Centre pool gym. Includes six treadmills, three bikes, two ellipticals, and one stair climber.							
				Unfunded Future Projects	0	0	0	110	0
			110	Project Totals:	0	0	0	110	0
Aquatics Total:			435		0	0	325	110	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Arena Operations									
	3	#1407 RMCA - Replace Score Clock							
		Replace Rolling Mix Concrete Arena score clock at centre ice.							
				Unfunded Future Projects	0	0	100	0	0
			100	Project Totals:	0	0	100	0	0
	4	#3314 CN Centre - Replacement of Concession Equipment							
		Replacement of concession equipment and addition of portable bar. The equipment is now 25 years old and has reached the end of its useful life.							
				Unfunded Future Projects	0	76	0	0	0
			76	Project Totals:	0	76	0	0	0
	5	#3315 CN Centre - Aluminum Stage Barricade							
		Replacement of the steel stage barricade. The replacement is an aluminum stage barricade, with dollies, and steps to insert between the individual barricade sections; a solid step can be created the entire length of the barricade.							
				Unfunded Future Projects	0	40	0	0	0
			40	Project Totals:	0	40	0	0	0
Arena Operations Total:			216		0	116	100	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2021	2022	2023	2024	2025	
Cemetery										
	6	#0302 Cemetery Enhancement								
		Enhance and develop the cemetery, consistent with the Cemetery Development and Management Plan. Specific projects planned for include a focal point garden and seating area, moving the existing gate from the parking lot area out to Ferry Ave and replacing it with a new decorative wrought iron version with lights, enhancing landscaping around the sign at the Ferry Ave entrance, and improvements to the security and surveillance system.								
				Unfunded Future Projects	0	0	150	0	0	
			150	Project Totals:	0	0	150	0	0	0
Cemetery Total:			150		0	0	150	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Community Services Admin.									
	7	#1290 Mobile Stage							
		<p>Purchase an all-aluminum mobile staging system with full hydraulics in order to enhance outdoor festivals in Prince George and support community celebrations happening around large-scale sporting events such as the 2022 BC Summer Games. The StageLine SL 100 Mobile Stage is the industry standard with a stage floor of 24'x 20' and a band shell of 24' x 12'. This unit can be towed with a standard pickup truck and only takes 2 people ½ hour to set up. This project supports Council's key corporate priorities and the myPG Community Goals of programming downtown civic facilities and spaces, fostering civic pride, collaborating, and having a healthy, vibrant community. Currently the City is spending up to \$20,000 per year on stage rentals for our outdoor festival events.</p>							
				Unfunded Future Projects	0	0	211	0	0
			211	Project Totals:	0	0	211	0	0
Community Services Admin. Total:			211		0	0	211	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Development Planning and Administration									
	8	#1487 Pine Valley-New Irrigation System							
		Replace the aging and failing Pine Valley Golf Course irrigation system.							
				Unfunded Future Projects	0	0	400	0	0
			400	Project Totals:	0	0	400	0	0
Development Planning and Administration Total:			400		0	0	400	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Environmental Services									
	9	#3188 CARIP - Energy/GHG Reduction							
		Undertake various energy conservation, efficiency, and reduction projects across the organization. Supports the goals of the City's various climate change mitigation and energy and GHG reduction plans, making use of the Climate Action Revenue Incentive Program (CARIP) carbon tax rebates.							
				Unfunded Future Projects	0	200	200	200	200
			800	Project Totals:	0	200	200	200	200
Environmental Services Total:			800		0	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Event Services									
10	#3069	CC-2022 Replace Furniture and Equipment							
		Replace aging and damaged furniture, fixtures, and equipment.							
				Unfunded Future Projects	0	75	0	0	0
			75	Project Totals:	0	75	0	0	0
11	#3115	CC-Recycling Program							
		Purchase the equipment necessary to develop a four stream recycling program for the facility, mitigating landfill waste. This project will enhance the existing recycling program and support the centre's pursuit of environmental sustainability and maintaining an industry standard of being a green facility.							
				Unfunded Future Projects	0	0	20	0	0
			20	Project Totals:	0	0	20	0	0
12	#3270	CC-2023 Replace Kitchen Equipment							
		Replace existing kitchen equipment that is original to the building (1994). As part of our food and beverage contract, the City is responsible for the replacement of all kitchen equipment.							
				Unfunded Future Projects	0	0	60	0	0
			60	Project Totals:	0	0	60	0	0
Event Services Total:			155		0	75	80	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Fleet Services									
	13	#1283 Drivable Hoist - Lube Bay							
		Replace existing drivable hoist in lubrication bay required to perform preventative maintenance activities on City equipment.							
				Unfunded Future Projects	0	0	65	0	0
			65	Project Totals:	0	0	65	0	0
	14	#1285 Refurbish Fleet Cranes							
		Refurbish seven overhead cranes that are part of the original building structure to maintain their useful service lives. Major refurbishing is necessary for the ongoing safe operation of the five three-ton and two five-ton overhead cranes in the equipment shop. The cost is contingent on the fact that no major building structure is required.							
				Unfunded Future Projects	0	0	0	250	0
			250	Project Totals:	0	0	0	250	0
Fleet Services Total:			315		0	0	65	250	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Infrastructure Planning & Engineering									
15	#1133	Ferry/Upland/Lansdowne Intersection							
		Align intersection in order to provide efficiencies along this corridor as identified in the City Master road network and the recent Transportation Network Study. Improvements will mitigate the queuing along each leg and, in particular, extending to the Hwy 16 corridor. Land acquisition with School District 57 will be identified and negotiated to allow for this alignment change. Potential partnerships with ICBC Road Improvement Program and Ministry of Transportation and Infrastructure.							
				Unfunded Future Projects	0	0	0	0	3,500
			3,500	Project Totals:	0	0	0	0	3,500
16	#1462	Massey Carney Civil Improvements							
		Design and construct additional civil works identified in the 2016 design of the Traffic Control Massey and Carney project. The project includes the civil works required to rectify the existing intersection deficiencies according to current standards and the proposed civil works to improve the capacity of the intersection. The proposed capacity improvements will improve the level of service, address the increased intersection volumes, and allow for future growth. Eligible for DCC funding.							
				Unfunded Future Projects	0	0	0	0	1,000
			1,000	Project Totals:	0	0	0	0	1,000
17	#3291	Hwy 97 New Street Lighting							
		Install infill lighting along various segments of Highway 97, between Handlen Rd and Northwood Pulp Rd.							
				Unfunded Future Projects	0	200	200	200	0
			600	Project Totals:	0	200	200	200	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
18	#3325	Downtown Infrastructure Re-Investment Program							
		<p>Many existing Downtown utilities, roads, sidewalks and street lights will require rehabilitation or replacement over the next ten years. This program not only provides us with a unique opportunity to reinvest in Downtown in a coordinated fashion but also integrate other infrastructure needs such as transit, traffic, signage, bike lanes, lighting, sidewalks & streetscaping, street furniture and landscaping. This program will focus on the 7th Ave, Canada Games Way & Plaza, Wilson Square & 3rd Ave, 4th Ave, 3rd Ave, George Street, Quebec St and Dominion Ave and 2nd Ave. This program will be coordinated with other infrastructure renewal programs such as Watermain Replacement, Road, and Sidewalk Rehabilitation Programs. Also, major civic facility projects such as the Downtown Pool Replacement.</p>							
				Unfunded Future Projects	0	1,500	1,500	1,500	1,500
			6,000	Project Totals:	0	1,500	1,500	1,500	1,500
Infrastructure Planning & Engineering Total:			11,100		0	1,700	1,700	1,700	6,000

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2021	2022	2023	2024	2025	
Parks										
	19	#0251 Connaught Park Enhancement								
		Enhance Connaught Hill Park to support the use of this premier Major Park and replace aging infrastructure. Enhancements include repaved parking lots at the top of the hill to support visitor services and a refurbished flower bed, including upgraded steps, stairs, retaining walls, and signage. The flower bed is well-used for wedding and family photos.								
				Unfunded Future Projects	0	160	0	0	0	0
			160	Project Totals:	0	160	0	0	0	0
	20	#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	0
			400	Project Totals:	0	0	0	400	0	0
	21	#0815 Rainbow Park Irrigation								
		Install an irrigation system in Rainbow Park. The Sentinel irrigation system will conserve water, as well as save on labour costs. It will also allow for watering at proper times (early and evenings), in keeping with the City's watering restrictions.								
				Unfunded Future Projects	0	0	250	0	0	0
			250	Project Totals:	0	0	250	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
22	#0853	Lower Patricia Greenway							
		Plan and construct the Lower Patricia Greenway trail system to provide a connection from the downtown core to riverfront parks and trails. The greenway would follow the Patricia escarpment and connect the downtown to the Heritage River Trail on the Fraser River.							
				Unfunded Future Projects	0	372	532	0	0
			904	Project Totals:	0	372	532	0	0
23	#0931	Boulevard Restoration							
		Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.							
				Unfunded Future Projects	0	160	160	160	160
			640	Project Totals:	0	160	160	160	160
24	#1140	Ospika/Tabor Blvd Irrigation							
		Install irrigation system for Ospika Blvd and Tabor Blvd.							
				Unfunded Future Projects	0	100	0	0	0
			100	Project Totals:	0	100	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
25	#1192	Hart Connector Trail							
		Plan and develop a citywide off-street trail connection from the Hart area to the bowl. A safe trail connection from the Hart into the bowl area is critical given the narrow shoulder on Hwy 97 along with the fast highway speeds and limited sight lines. This missing citywide trail link would provide multi-use access for commuters as well as for families seeking recreation opportunities and connections to multiple destinations.							
				Unfunded Future Projects	0	0	0	0	2,000
			2,000	Project Totals:	0	0	0	0	2,000
26	#1384	Rainbow Park Washroom							
		Construct a new public washroom building for Rainbow Park. Currently there are two outhouses available for public use.							
				Unfunded Future Projects	0	300	0	0	0
			300	Project Totals:	0	300	0	0	0
27	#1390	Exhibition Park Fencing							
		Replace approximately 635 linear meters of old wooden fencing with 8ft high black chain link fencing around Exhibition Park.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
28	#1499	New Trails and Paths							
		Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan.							
				Unfunded Future Projects	0	250	250	250	250
			1,000	Project Totals:	0	250	250	250	250
29	#3036	Lheidli T'enneh Memorial Playground Replacement							
		Replace the Rotary Playground at Lheidli T'enneh Memorial Park. The playground replacement would include the removal of existing equipment and replacement with new accessible playground equipment and surfacing materials. The replacement of this playground equipment would follow age-friendly universal design standards and guidelines to accommodate access for all ages and ability levels. An audit of the City's playgrounds was conducted in 2016 and confirmed that the 17-year old Rotary Playground does not meet the current CAN/CSA-Z614-14 playground standards.							
				Unfunded Future Projects	0	600	0	0	0
			600	Project Totals:	0	600	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
30	#3039	Cpl Darren Fitzpatrick Bravery Park Washroom							
		Purchase and install a prefabricated concrete flush washroom at Corporal Darren Fitzpatrick Bravery Park. This project will complement the existing playground, skate park, future dog park, and proposed playground extensions. The project will also include the installation of utilities for the washroom and final landscaping around the new building. With completion of the construction of the skate park and the existence of a playground at Corporal Darren Fitzpatrick Bravery Park, the use and the presence of the public has increased.							
				Unfunded Future Projects	0	0	300	0	0
			300	Project Totals:	0	0	300	0	0
31	#3275	Cottonwood & Heritage River Trail Refurbishment - Future Years							
		Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate.							
				Unfunded Future Projects	0	0	1,215	795	1,540
			3,550	Project Totals:	0	0	1,215	795	1,540

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
32	#3276	CJG Park Refurbishment							
		A multi-year project to refurbish Carrie Jane Gray Park and bring the park up to Athletic park standard. Projects include ball diamond refurbishment, removal and replacement of the hard surface (basketball, tennis, pickleball) courts in the north end of the park, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. A conceptual plan and cost estimates have been prepared that inform this multi-year capital project.							
				Unfunded Future Projects	0	0	0	300	600
			900	Project Totals:	0	0	0	300	600
Parks Total:			11,254		0	2,092	2,707	1,905	4,550

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Project Delivery									
33		#0125 B Harkins Lib-Concrete Deck Upgrade							
		Complete concrete repairs and add a waterproof coating to the library sun deck and planters. Replace concrete deck railing.							
				Unfunded Future Projects	0	0	0	1,260	0
			1,260	Project Totals:	0	0	0	1,260	0
34		#0128 Library N-Replace Flooring							
		Replace existing roll ends carpet with new carpet tile and base throughout.							
				Unfunded Future Projects	0	55	0	0	0
			55	Project Totals:	0	55	0	0	0
35		#0892 B Harkins Lib-Replace Flooring							
		Replace B Harkins Library flooring with carpet tile.							
				Unfunded Future Projects	0	0	282	0	0
			282	Project Totals:	0	0	282	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
36	#1163	RMCA-Replace HVAC							
		Replace the Rolling Mix Concrete Arena's heating and ventilation system with a new system that will control the arena's environment and safeguard against condensation and mold growth.							
				Unfunded Future Projects	0	0	0	2,400	0
			2,400	Project Totals:	0	0	0	2,400	0
37	#1187	RMCA-Replace Arena Floor							
		Replace the concrete arena floor and associated refrigeration lines in the Rolling Mix Concrete Arena.							
				Unfunded Future Projects	0	3,120	0	0	0
			3,120	Project Totals:	0	3,120	0	0	0
38	#1303	CYC-Ext Wall Finishes Replacement							
		Replace the Connaught Youth Centre siding, windows, doors and insulation to the east elevation. The north, south and west elevations were completed in 2010.							
				Unfunded Future Projects	0	105	0	0	0
			105	Project Totals:	0	105	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
39	#1418	RMCA-Replace Skate Floor							
		Replace the asphalt black planking skate floor in the Rolling Mix Concrete Arena. BC Tire Stewardship Grant may help pay for the project.							
				Unfunded Future Projects	0	0	175	0	0
			175	Project Totals:	0	0	175	0	0
40	#1444	AQC-Replace Public Change Room Tile							
		Replace the tile in the men's, ladies', and family change rooms at the Aquatic Centre.							
				Unfunded Future Projects	0	0	0	110	0
			110	Project Totals:	0	0	0	110	0
41	#3122 4050	18th Ave-Replace OH Doors							
		Replace garage bay vehicle doors as the current doors are obsolete, thermally inefficient, and allow very little natural light to come in.							
				Unfunded Future Projects	0	250	0	0	0
			250	Project Totals:	0	250	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
42	#3136	Mausoleum Camera Upgrade							
		Replace the aging analog CCTV camera system in the Mausoleum with modern digital cameras and link them to the City's centralized CCTV system.							
				Unfunded Future Projects	0	18	0	0	0
			18	Project Totals:	0	18	0	0	0
43	#3144	ExSportCtr-Gymnastics Viewing							
		Install 100 additional tiered spectator viewing seats along the east wall at the second floor level of the gymnastics club. Stair exits at the north and south end will also be upgraded to address exit issues.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0
44	#3196	18th Ave Yard Emergency Generator							
		Provide back up power for essential service located at 4050 18th Ave. In addition, the generator would provide back up power to the Fleet Building.							
				Unfunded Future Projects	0	0	0	260	0
			260	Project Totals:	0	0	0	260	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
45	#3198 B Harkins Lib-Replace Soffits	Replace soffits around the exterior perimeter of the library on both levels. These soffit panels are drywall panels installed in a metal grid system that have been in place since the original library build.							
				Unfunded Future Projects	0	0	0	261	0
			261	Project Totals:	0	0	0	261	0
46	#3199 RCMP-Security Gate Replacement	Remove existing powered cantilevered gate at southwest member entrance and install new vertical pivot gate.							
				Unfunded Future Projects	0	0	0	150	0
			150	Project Totals:	0	0	0	150	0
47	#3205 ECRA-Replace Fascia and Fencing	Replace the Elder Citizens Recreation Association's plywood fascia with HardiePanel. Replace 2 shed roofs and install soffit. Replace wood fence with chain link fence to create visibility in back of building.							
				Unfunded Future Projects	0	0	0	72	0
			72	Project Totals:	0	0	0	72	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
48	#3237	Parkade - Building Systems Renewal							
		Renew and replace building components at the 5th Avenue, 6th Avenue, and Plaza Parkade buildings.							
				Unfunded Future Projects	1,026	0	751	1,187	0
			2,964	Project Totals:	1,026	0	751	1,187	0
49	#3251	Civic Facilities - Roof Replacement							
		Replacement of roofs on the Exhibition Sports Centre (upper roof) and Millennium Barns.							
				Unfunded Future Projects	0	0	0	0	186
			186	Project Totals:	0	0	0	0	186
50	#3273	AQC-Doors & Column Rust Repair							
		Replace six family change room doors and one set of double doors in the pool storage room. Repair eight rusted column bases.							
				Unfunded Future Projects	0	0	43	0	0
			43	Project Totals:	0	0	43	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
51	#3277	Elksentre-Compressor Replacement							
		Replace two Elksentre compressors with higher efficiency compressors for energy savings of up to 20%. The compressors have reached the end of life and maintenance costs are increasing.							
				Unfunded Future Projects	0	0	197	0	0
			197	Project Totals:	0	0	197	0	0
52	#3280	CC-BAS Replacement							
		Replace the Civic Centre's building automation system (BAS), which controls the heating, ventilation, and air conditioning. May also require replacement of associated valves, dampers, electric motors, temperature stats, and flow meters.							
				Unfunded Future Projects	0	0	610	0	0
			610	Project Totals:	0	0	610	0	0
53	#3300	CN Centre Renewal							
		Overlay the section of the CN Centre inside parking lot located within the fencing and repaint the parking lot lines. Expand existing security system, replace toilets with water efficient auto flush, and replace existing sound system.							
				Unfunded Future Projects	0	0	0	2,000	0
			2,000	Project Totals:	0	0	0	2,000	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
54		#3346 Civic Facilities Long-Term Reinvestment							
		<p>This project identifies the recommended average annual re-investment (AAR) for repairs and replacements for the City's aging civic facilities. The AAR is based on building component age, service life, and condition. These buildings include arenas, aquatics, cultural, administration, fire halls, police, leased, cemetery, and stadium building types. This does not include the existing main fire hall or the Four Seasons Leisure Pool.</p>							
				Unfunded Future Projects	10,264	10,778	11,317	11,882	12,476
			56,717	Project Totals:	10,264	10,778	11,317	11,882	12,476
Project Delivery Total:			71,385		11,290	14,476	13,374	19,583	12,662

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Roads									
	55	#0270 Winter Traction/Salt Facility							
		Develop the existing City-owned property adjacent to the Public Works yard at 3990 18th Ave and construct a salt and winter materials storage facility.							
		Municipal winter traction materials and existing infrastructure are currently located at the 18th Ave Public Works yard. The current storage areas do not meet environmental best practices and consolidation would improve efficiencies and storage capacity as well as support myPG environmental goals, align with the City's Salt Management Plan, and align with Environment Canada Regulations and Code of Practice.							
		The City has hired the services of an engineering consultant to complete a detailed design for a salt and winter materials storage facility; the design will be shovel ready for 2021 construction season. The new site will accommodate a municipal salt, brine and winter traction materials storage facility and will house infrastructure necessary to protect these materials from precipitation and other environmental factors. Structures will be placed on impermeable surfaces with containment and access/egress to the site will be improved to increase efficiencies. Increased storage will be obtained to house an annual supply of material. A fleet vehicle wash facility will be included which will allow the cleansing of fleet vehicles and equipment removing the road salts in a contained environment.							
				Unfunded Future Projects	0	0	4,300	0	0
			4,300	Project Totals:	0	0	4,300	0	0
	56	#0653 Penn Rd to Boundary Rd Paving							
		Pave Willow Cale Rd between Penn Rd and Boundary Rd with asphalt. This section of Willow Cale Rd is currently the only gravel section along the entire length of the Willow Cale Rd and creates an air quality issue for the local airshed. Since it is gravel, the majority of heavy industrial traffic tend to use Penn Rd which is not constructed to handle heavy loads. This is causing Penn Rd to deteriorate at a high rate, resulting in high maintenance costs.							
				Unfunded Future Projects	0	750	0	0	0
			750	Project Totals:	0	750	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
57	#0670	Hwy 97/22nd and Griffiths Improve							
		Realign 22nd Ave, east of Hwy 97 as identified in the Highway 97 Corridor Study to improve the operation of the highway intersection. Geometry improvements to traffic flow and safety.							
				Unfunded Future Projects	0	0	250	5,000	0
			5,250	Project Totals:	0	0	250	5,000	0
58	#0671	Road Realign Hwy 97/Northwood							
		Realign the intersection of Hwy 97 and Northwood Pulpmill Rd to improve intersection operation and capacity as identified in Highway 97 Corridor Study.							
				Unfunded Future Projects	0	1,500	0	0	0
			1,500	Project Totals:	0	1,500	0	0	0
59	#0674	5th Ave Widening							
		Widen 5th Ave by purchasing property along 5th Ave (from the Bypass to the transition into 4th Ave) and completely reconstructing all curb and gutter to allow for lane widening, bicycle lanes, and improved left turn movements.							
				Unfunded Future Projects	0	0	0	0	1,800
			1,800	Project Totals:	0	0	0	0	1,800

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
60	#1131	Hwy 97 Corridor Improvements							
		Participate with the Ministry of Transportation and Infrastructure in developing a strategy to improve the Hwy 97 corridor from 5th Ave to Hwy 16. This project will visit improvement options and priorities, life cycle evaluations, property acquisition requirements, storm drainage, active transportation opportunities, and revisions to the interface maintenance agreement. This initial project is the first of many which will break down the improvements into annual manageable projects. Typically any improvement to the highway network corridor which interfaces with the City road corridors will be subject to cost sharing as outlined by the "Arterial Highway and City Street Interface Maintenance Agreement". This is developed in accordance with the Highway's Act.							
				Unfunded Future Projects	0	1,000	1,000	0	0
			2,000	Project Totals:	0	1,000	1,000	0	0
61	#1208	Tyner University Heights Turn Lanes							
		Implement two safety improvements to the Tyner Blvd - University Heights Dr intersection through the design and construction of a combination of left turn and right turn movement strategies. Using the functional preliminary design of Tyner Blvd four-laning, this design will be to accommodate dedicated east-bound left and west-bound right turn lanes at the "T" intersection of Tyner Blvd and University Heights Dr. This project is to be aligned with the other Tyner Blvd projects.							
				Unfunded Future Projects	0	0	1,030	0	0
			1,030	Project Totals:	0	0	1,030	0	0
62	#1210	Tyner Blvd Traffic Signal							
		Construct a full movement traffic signal intersection complete with pedestrian buttons and vehicle detection. The design will allow for the expansion of four-laning of Tyner Blvd.							
				Unfunded Future Projects	0	0	0	150	0
			150	Project Totals:	0	0	0	150	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
63		#1218 Hwy 16 and Ferry Ave Intersection							
		Improve the intersection at Ferry Ave and Hwy 16 in partnership with the Ministry of Transportation and Infrastructure. DCC eligible project.							
				Unfunded Future Projects	0	0	3,500	1,000	0
			4,500	Project Totals:	0	0	3,500	1,000	0
64		#1489 New Sidewalks							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				Unfunded Future Projects	0	400	400	400	400
			1,600	Project Totals:	0	400	400	400	400
65		#3138 Handlen Rd Bike Lanes							
		Construct 260m of on-street bike lanes along Handlen Rd between Kelly Rd North and Hwy 97. Upgrade a short section of existing road to collector standard to match the rest of the road to the west. Construction of new storm drainage, street lighting, and concrete sidewalk to be included as well as tie in to Hwy 97. Improvement for safety of students travelling to and from Kelly Road and the elementary school on Heather Park Rd intersecting with Hwy 97. The Pedestrian Network Study and Active Transportation Study identify this project as an important link in the network that benefits all users of the road. Eligible for 50% funding from BikeBC.							
				Unfunded Future Projects	0	0	0	700	0
			700	Project Totals:	0	0	0	700	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
66	#3331	Parking Lot Reinvestment							
		The City owns over 180,000 m2 of paved parking lots that have an expected life of 34 years, some of which are at the end of their lives. Based on the recent condition assessment of these parking lots, there are 9 lots totaling 34,000 m2 that are in poor to very poor condition. This program will focus on civic building parking lots such as the Civic Centre and arenas, and parking lots in parks and at the Cemetery.							
				Unfunded Future Projects	0	100	100	100	100
			400	Project Totals:	0	100	100	100	100
Roads Total:			23,980		0	3,750	10,580	7,350	2,300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Storm Drainage									
	67	#0485 Stormwater Drainage Network Long-Term Reinvestment							
		This project identifies the recommended average annual re-investment (AAR) for repairs and replacements for the City's aging storm drainage network, including linear and vertical assets.							
				Unfunded Future Projects	4,300	4,515	4,741	4,978	5,227
			23,760	Project Totals:	4,300	4,515	4,741	4,978	5,227
	68	#0859 Watershed Monitoring Stations							
		Install five storm water flow and environmental monitoring stations in key watersheds throughout Prince George. This will assist staff with investigations with respect to regulatory issues. Watershed monitoring stations development provides baseline water quality information for runoff discharge and industrial/commercial drainage.							
				Unfunded Future Projects	0	0	0	35	35
			70	Project Totals:	0	0	0	35	35
	69	#1117 Storm Sewer Improvements - Ferry to Range							
		Upgrade existing 2400mm dia storm sewer to facilitate installation of a perforated piping recharge system to accommodate increased storm water runoff volumes from new development (University Heights, Recplace, Foothills Blvd Extension, and future redevelopment). Includes diversion chambers, replacement of existing storm sewer, and installation of new perforated piping to mitigate flooding and maintain the existing volume of discharge to Lansdowne Creek and the Fraser River. The project has high environmental value.							
				Unfunded Future Projects	0	0	0	75	600
			675	Project Totals:	0	0	0	75	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
70	#3210	1st Ave Flood Pump Station							
		Install a new electric duplex flood protection storm water pump station at 1st Ave/Lower Patricia, near PW623. Station to include automated controls and tie in to the City's SCADA System. System is to provide drainage and flood mitigation for the downtown area during yearly freshets. The automated permanent station will significantly reduce annual operational and maintenance costs. Project could be eligible for grant funding under the National Disaster Mitigation Fund administered by Emergency Management BC.							
				Unfunded Future Projects	0	0	0	150	1,700
			1,850	Project Totals:	0	0	0	150	1,700
71	#3321	Stormwater Drainage - System Renewal							
		The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage. The water travels through a network of pipes, culverts, and ditches, eventually making its way to a natural water course or retention pond. The system consists of 901 culverts 5,716 catch basins 4,063 manholes, 332 discharge points (outfalls, recharge tanks, discharge structures), 423 kilometres of below ground piping, 1,100 kilometres of open ditch or drainage channels, 28 storage basins (detention and retention ponds), 211 inlet structures and 6 storm lift stations. Much of the City's stormwater network was constructed in the 1970's and is worth an estimated \$230M. The City estimates it should be spending almost \$4M on average every year to renew and replace this aging storm drainage infrastructure.							
				Unfunded Future Projects	0	0	1,400	1,400	1,400
			4,200	Project Totals:	0	0	1,400	1,400	1,400
Storm Drainage Total:			30,555		4,300	4,515	6,141	6,638	8,962

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2021	2022	2023	2024	2025	
Street Lighting										
	72	#1222 Crescents Street Lighting								
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro service trespasses from rear lane to frontage road to provide street lighting. New RS4 zoning development undertaken where there is an existing service to street lights will be in conflict and removal of street lighting will put the neighbourhood in the dark. Multi-year project totaling \$1,318,000.								
				Unfunded Future Projects	0	0	0	0	410	
			410	Project Totals:	0	0	0	0	410	
	73	#3116 Street Light Replacement Program								
		Replace street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. The original installation of these lights is no longer compliant with City standards or electrical code practices. Approximately 2500 lights are over 40 years old.								
				Unfunded Future Projects	0	400	400	400	400	
			1,600	Project Totals:	0	400	400	400	400	
Street Lighting Total:			2,010		0	400	400	400	810	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
Transportation & Technical Services									
	74	#1122 Downtown Transit Exchange							
		Develop a new downtown transit exchange behind the newly constructed WIDC building alongside the newly developed Wood Innovation Square. This will provide for an off-street exchange which will allow for safer transit rider movement. The exchange will include multiple bus bays, transit shelters, transit benches, lighting and transit schedule information. There will also be two on-street bus stops located on 5th Ave to complete the relocation of the current downtown exchange at 7th Ave and Dominion St.							
				Unfunded Future Projects	0	0	0	0	500
			500	Project Totals:	0	0	0	0	500
	75	#1443 School and Playground Sign Upgrade							
		Review and upgrade approximately 185 existing school and playground areas/zones to the standards prescribed in the Transportation Association of Canada's Geometric Design Guide and the Ministry of Transportation and Infrastructure's Manual of Standard Traffic Signs & Pavement Markings. This project will review the school and playground safety initiatives recently implemented in Calgary and Chilliwack for consideration in these upgrades. This project may be eligible for ICBC funding.							
				Unfunded Future Projects	0	0	0	200	0
			200	Project Totals:	0	0	0	200	0
	76	#3278 Pidherny Rec. Site Improvements							
		Improve the access road and parking areas for the Pidherny Recreation Site and North Nechako area, addressing concerns raised around health and safety issues from multiple user groups.							
				Unfunded Future Projects	0	336	300	0	0
			636	Project Totals:	0	336	300	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
77		#3290 Westgate and Hwy 16 Improvement							
		Resolve the traffic conflicts and operational concerns at the existing Westgate Ave intersections with the frontage road and Highway 16.							
				Unfunded Future Projects	0	0	200	0	0
			200	Project Totals:	0	0	200	0	0
Transportation & Technical Services Total:			1,536		0	336	500	200	500
1-General Fund Total:			154,501		15,590	27,659	36,933	38,336	35,984

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
3-Sewer Fund									
Sewer Operations									
78	#0526	Wastewater Treatment Centre - Centrifuge							
		Upgrade centrifuge scroll and insert due to deterioration. The manufacturer's recommended maintenance schedule requires that each centrifuge receive major maintenance every 9000 hours. WWTC is operating two centrifuges to dewater the sludge from the digesters.							
				Unfunded Future Projects	0	100	0	0	0
			100	Project Totals:	0	100	0	0	0
79	#0536	Sanitary Extension Nordic/Chestnut							
		Extend sanitary sewer system to service several properties along the Hart Hwy by incorporating existing private sewer into City system.							
				Unfunded Future Projects	0	0	0	290	0
			290	Project Totals:	0	0	0	290	0
80	#0537	Sanitary North/Central Relief							
		Sanitary north/central relief project to accommodate growth and development.							
				Unfunded Future Projects	0	0	0	0	900
			900	Project Totals:	0	0	0	0	900

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
81	#1079	2023 WWTC Centrifuge							
		Upgrade and retile centrifuge scroll and insert due to deterioration.							
				Unfunded Future Projects	0	0	100	0	0
			100	Project Totals:	0	0	100	0	0
82	#1081	Biosolid Odour Control							
		Provide better management of the storage of the biosolids and the associated odours; this is a multi-year project.							
				Unfunded Future Projects	0	0	0	0	850
			850	Project Totals:	0	0	0	0	850
83	#3221	Wastewater Treatment Plant Renewal							
		Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	0	1,500	1,500	1,800	1,800
			6,600	Project Totals:	0	1,500	1,500	1,800	1,800
Sewer Operations Total:			8,840		0	1,600	1,600	2,090	3,550
3-Sewer Fund Total:			8,840		0	1,600	1,600	2,090	3,550

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
4-Water Fund									
Water Operations									
84	#1109	Central Hart Water Improvements							
		Extend 350mm diameter water main from West Austin and Highway 97 to PW612, a total distance of 1440m to improve fire flows within two pressure zones. Provides for improved conveyance of domestic peak hour and fire flow to new development in Monterey Road area. Design for entire project and installation of 280m from West Austin to Birchwood proposed in first year. Completion of installation on Birchwood and through the mobile home park in the second year.							
				Unfunded Future Projects	0	0	0	0	2,000
			2,000	Project Totals:	0	0	0	0	2,000
85	#1234	Vista to North St Water Main Connector							
		Construct 500m of 300mm watermain to connect Vista View Road to the Pressure Zone 4 watermain at the end of North St near reservoir PW 824. The alignment is along the future Ospika Rd which has already been raised to 1m below future road grade.							
				Unfunded Future Projects	0	0	0	0	1,100
			1,100	Project Totals:	0	0	0	0	1,100

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2021	2022	2023	2024	2025
86	#3186	Repurpose PW601/Decommission PW602							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	0	0	0	0	100
			100	Project Totals:	0	0	0	0	100
Water Operations Total:			3,200		0	0	0	0	3,200
4-Water Fund Total:			3,200		0	0	0	0	3,200
Grand Total:			166,541		15,590	29,259	38,533	40,426	42,734

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
1-General Fund									
Arena Operations									
	1	#3208 Janitorial Equip-Replace Floor Scrubbers							
		Implement an annual custodial equipment replacement program to enhance healthy, safe, and clean facilities.							
				Unfunded Future Projects	138	14	40	101	66
			359	Project Totals:	138	14	40	101	66
Arena Operations Total:			359		138	14	40	101	66

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2026	2027	2028	2029	2030	
Environmental Services										
	2	#3188 CARIP - Energy/GHG Reduction								
		Undertake various energy conservation, efficiency, and reduction projects across the organization. Supports the goals of the City's various climate change mitigation and energy and GHG reduction plans, making use of the Climate Action Revenue Incentive Program (CARIP) carbon tax rebates.								
				Unfunded Future Projects	200	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200	200
Environmental Services Total:			1,000		200	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Fleet Services									
	3	#0431 Mobile Equipment Replacement							
		Annual replacement of vehicles currently part of the City fleet.							
				Unfunded Future Projects	3,714	4,801	6,911	3,747	2,786
			21,960	Project Totals:	3,714	4,801	6,911	3,747	2,786
Fleet Services Total:			21,960		3,714	4,801	6,911	3,747	2,786

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2026	2027	2028	2029	2030	
Infrastructure Planning & Engineering										
	4	#0697 South Ft George Flood Protection								
		Design and construct flood protection projects in the South Fort George area including Farrell St, Regents Cres, Royal Cres, Bird Ave, and Hamilton Ave. This is a multi-year project totalling \$2,900,000. Project involves land acquisition as the first stage.								
				Unfunded Future Projects	1,000	900	1,000	0	0	
			2,900	Project Totals:	1,000	900	1,000	0	0	
	5	#0701 Flood Protect Various Risk Areas								
		Construct flood protection projects as identified in the Flood Mitigation Strategy and Phase 2 Northwest Hydraulic Consultants report. Risk areas include: PG Pulpmill Rd, South Fort George, Ongman/McAloney, Preston Rd, Morning Pl and Landooz Rd. This is a multi-year project totalling \$2,535,000. Project construction is grant-dependent.								
				Unfunded Future Projects	1,535	1,000	0	0	0	
			2,535	Project Totals:	1,535	1,000	0	0	0	
	6	#1214 Cycling Route Improvements								
		Mark the existing on-street bicycle lanes, including the stand-alone "Bike Lane" as well as the "Share the Road" and "Share with Parking" design standards developed in the Active Transportation Plan. The target locations of this project are the arterial routes in the bowl. Another significant component of this project is the development of a Cycle Route Map which will incorporate connections to parks and trails as well as other key community features. This project is the continuation of the 2016 Cycle Route Improvements and aligns with the application made in 2015 to the Ministry of Transportation and Infrastructure BikeBC Program.								
				Unfunded Future Projects	250	250	250	250	250	
			1,250	Project Totals:	250	250	250	250	250	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
	7	#1226 Otway Multi-Use Trail							
		Prepare a detailed design and Class C cost estimate for this off-road trail and then proceed into construction. In 2012, a group of land owners initiated conversation with the City regarding the future alignment and feasibility of this off-road trail. A BikeBC grant application was made to fund the Otway Community Trail feasibility and alignment study.							
				Unfunded Future Projects	1,000	1,000	0	0	0
			2,000	Project Totals:	1,000	1,000	0	0	0
	8	#1503 Off-Site Works							
		Install off-site works improvements that are not required by the Subdivision and Development Servicing Bylaw, but are required to meet City standards on sites adjacent to future development.							
				Unfunded Future Projects	125	125	125	125	125
			625	Project Totals:	125	125	125	125	125

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
9	#3325	Downtown Infrastructure Re-Investment Program							
		<p>Many existing Downtown utilities, roads, sidewalks and street lights will require rehabilitation or replacement over the next ten years. This program not only provides us with a unique opportunity to reinvest in Downtown in a coordinated fashion but also integrate other infrastructure needs such as transit, traffic, signage, bike lanes, lighting, sidewalks & streetscaping, street furniture and landscaping. This program will focus on the 7th Ave, Canada Games Way & Plaza, Wilson Square & 3rd Ave, 4th Ave, 3rd Ave, George Street, Quebec St and Dominion Ave and 2nd Ave. This program will be coordinated with other infrastructure renewal programs such as Watermain Replacement, Road, and Sidewalk Rehabilitation Programs. Also, major civic facility projects such as the Downtown Pool Replacement.</p>							
				Unfunded Future Projects	1,500	1,500	1,500	1,500	1,500
			7,500	Project Totals:	1,500	1,500	1,500	1,500	1,500
Infrastructure Planning & Engineering Total:			16,810		5,410	4,775	2,875	1,875	1,875

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2026	2027	2028	2029	2030	
Parks										
10	#0311	Tree Planting Greening the City								
		Plant new and replacement trees in parks, boulevards, medians, and in the downtown core to support objectives relating to beautification and a healthy urban forest. Priority areas include parks or playground areas in need of shade trees, boulevard areas with limited tree canopies, and downtown improvement projects.								
				Unfunded Future Projects	50	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50	50
11	#0382	Nature Park Improvements								
		Upgrade aging park infrastructure throughout the City's Nature Parks to support community demands as well as the policy direction in the 2017 Park Strategy, which identified Nature Parks as a high priority for strategic investment.								
				Unfunded Future Projects	50	50	50	50	50	50
			250	Project Totals:	50	50	50	50	50	50
12	#0931	Boulevard Restoration								
		Upgrade existing boulevards/medians to support operational efficiencies, environmental health, current IPM (Integrated Pest Management) regulations, and overall beautification efforts. The turf restoration improvements include irrigation system enhancements, edging, and tree/shrub planting. Upgrades to the hard surface areas of the boulevards to include the removal of broken pavers and failing asphalt, with replacement in a stamped concrete surface treatment.								
				Unfunded Future Projects	160	160	160	160	160	160
			800	Project Totals:	160	160	160	160	160	160

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
13	#1097	Trails Rehabilitation							
		Rehabilitate City-maintained trails located in various parks and transportation corridors, which are identified in the 2017 Park Strategy as a high priority of strategic investment to meet community demands for trail access. The priority in 2021 includes improving the trails from the downtown core to the top of Connaught Hill Park and replacing failing sections of the Gladstone trail network, Tyner Boulevard trail, Wilson Park trails, and the UNBC Connector Trail system.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250
14	#1378	Playground Replacement Program							
		Remove and replace three playgrounds on an annual basis. The Playground Audit determined the compliancy of the City's 65 playgrounds to the Canadian Standards Association (CSA) standards. The audit confirmed that 25 playgrounds have high risks largely due to their age (40 year old infrastructure) while an additional 24 playgrounds present a medium level of risk. The Playground Audit results helped to inform the playground priorities identified through the 2016 Park Strategy, which include higher priority playground reinvestment sites that are identified as high risk and are located in areas of high community demand such as multi-use destinations or neighborhoods with limited playground amenities as well as playgrounds that are identified as high risk and are of low community demand (e.g. surplus) and are proposed for immediate removal. The playground replacement is proposed as an annual program given the cost at a minimum of \$65,000 per playground. This annual budget also allows for removal of playgrounds in low priority areas. The priority order for playground removal and replacement has been determined by the Playground Audit Risk Assessment as well as the direction provided by the Parks Strategy.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
15	#1499	New Trails and Paths							
		Develop new trails as proposed in the 2008 PG Centennial Trails Project, 1998 City Wide Trail System Master Plan and through off-street paths identified in the 2001 Cycle Network Plan.							
				Unfunded Future Projects	250	250	250	250	250
			1,250	Project Totals:	250	250	250	250	250
16	#3275	Cottonwood & Heritage River Trail Refurbishment - Future Years							
		Complete riverbank stabilization to protect the riverfront park and trail system along Cottonwood Island Park and west along the Heritage River Trail system to the Cameron Street Bridge. A number of trails and structures within Cottonwood Island Park have eroded in recent years creating an unsafe park environment and incomplete trail system. Conceptual options for the riverbank stabilization were developed in 2017 with complete engineered drawings developed in 2018. This project will see the acquisition of environmental permitting and construction of the riverbank stabilization as a phased, multi-year project. The riverfront stabilization will include rip-rap, setback trenches, and bioengineering for the various sections as appropriate.							
				Unfunded Future Projects	1,075	2,100	975	0	0
			4,150	Project Totals:	1,075	2,100	975	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
17	#3276	CJG Park Refurbishment							
		A multi-year project to refurbish Carrie Jane Gray Park and bring the park up to Athletic park standard. Projects include ball diamond refurbishment, removal and replacement of the hard surface (basketball, tennis, pickleball) courts in the north end of the park, paved parking lots and trail systems, sewer connections, and overall park formalization with signage programs, pedestrian lighting and tree planting. A conceptual plan and cost estimates have been prepared that inform this multi-year capital project.							
				Unfunded Future Projects	750	3,050	0	0	0
			3,800	Project Totals:	750	3,050	0	0	0
18	#3313	Neighbourhood Park Development							
		This multi-year project would see the construction of one undeveloped neighbourhood park each year to serve area residents. First priority would be the development of Fraser River Benchlands Park and would utilize \$40,000 acquired from the developer towards the design construction of a playground. Future years would include growth priority areas such as Chancellor Park in University Heights and Glen Lyon Park in upper College Heights. Each neighbourhood park would require base construction with the development of a playground, trails, lawn, trees, and other site amenities.							
				Unfunded Future Projects	500	0	0	0	0
			500	Project Totals:	500	0	0	0	0
Parks Total:			13,500		3,335	6,160	1,985	1,010	1,010

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Project Delivery									
	19	#3346 Civic Facilities Long-Term Reinvestment							
		<p>This project identifies the recommended average annual re-investment (AAR) for repairs and replacements for the City's aging civic facilities. The AAR is based on building component age, service life, and condition. These buildings include arenas, aquatics, cultural, administration, fire halls, police, leased, cemetery, and stadium building types. This does not include the existing main fire hall or the Four Seasons Leisure Pool.</p>							
				Unfunded Future Projects	13,100	13,755	14,443	15,165	15,923
			72,387	Project Totals:	13,100	13,755	14,443	15,165	15,923
Project Delivery Total:			72,387		13,100	13,755	14,443	15,165	15,923

Fund	#	Project	Cost	Funding Source	in thousands (000)					
					2026	2027	2028	2029	2030	
Roads										
	20	#0167 Road Widening Austin Rd West								
		Widen Austin Rd West, includes land acquisition. Phase 1 shopping centre to Kelly Rd. Upgrade of hydro and addition of street lighting. Preliminary design from 2007 requires revisiting and shift to migrate grades and impacts. BC Beautification funds a possibility.								
				Unfunded Future Projects	0	0	0	3,000	0	
			3,000	Project Totals:	0	0	0	3,000	0	
	21	#0399 Road Rehabilitation								
		The road rehabilitation program supports the results of the condition assessments of the City's road network and bridge infrastructure, including the capital paving and the minor bridge structure rehabilitation programs.								
				Unfunded Future Projects	5,000	5,000	5,000	5,000	5,000	
			25,000	Project Totals:	5,000	5,000	5,000	5,000	5,000	
	22	#0665 Ring Rd Dangerous Goods Route								
		Construct the western leg of the Boundary Rd project, Hwy 16 West to Hwy 97 South.								
				Unfunded Future Projects	0	0	200	1,000	7,000	
			8,200	Project Totals:	0	0	200	1,000	7,000	

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
23	#0668	Glengarry Rd Extension							
		Extend Glengarry Rd from Monterey Rd West to Highland Dr in order to provide access for private development.							
				Unfunded Future Projects	0	0	0	300	1,026
			1,326	Project Totals:	0	0	0	300	1,026
24	#0671	Road Realign Hwy 97/Northwood							
		Realign the intersection of Hwy 97 and Northwood Pulpmill Rd to improve intersection operation and capacity as identified in Highway 97 Corridor Study.							
				Unfunded Future Projects	1,500	0	0	0	0
			1,500	Project Totals:	1,500	0	0	0	0
25	#0672	Glen Lyon Way Extension							
		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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
26	#0673	Malaspina Cowart Connector							
		Construct road connecting Malaspina and Cowart Rd. This road connection will provide an alternate route from the Fraser River Benchlands subdivision. The need for this road connection was identified in the Fraser River Benchlands Neighbourhood Plan. It is expected that DCCs will contribute to this project.							
				Unfunded Future Projects	0	1,000	5,000	0	0
			6,000	Project Totals:	0	1,000	5,000	0	0
27	#0674	5th Ave Widening							
		Widen 5th Ave by purchasing property along 5th Ave (from the Bypass to the transition into 4th Ave) and completely reconstructing all curb and gutter to allow for lane widening, bicycle lanes, and improved left turn movements.							
				Unfunded Future Projects	1,200	0	0	0	0
			1,200	Project Totals:	1,200	0	0	0	0
28	#0675	Foothills Blvd Extension							
		Extend Foothills Blvd from 18th to Ferry, including installation of storm sewers and securing sections of road dedication.							
				Unfunded Future Projects	0	10,000	10,000	0	0
			20,000	Project Totals:	0	10,000	10,000	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
29	#0676	Ospika Connector							
		Construct Ospika Blvd from Tyner Blvd to Marleau Rd.							
				Unfunded Future Projects	0	0	10,000	10,000	10,000
			30,000	Project Totals:	0	0	10,000	10,000	10,000
30	#1093	Sidewalk and Walkway Rehabilitation							
		Reconstruct failed sidewalks and asphalt walkways at various locations throughout the City. Pedestrian network study has identified deficiencies within the pedestrian network. This capital amount allows the planning, prioritizing and construction of identified sidewalk links and asphalt walkways not meeting level of service expectations.							
				Unfunded Future Projects	700	700	700	700	700
			3,500	Project Totals:	700	700	700	700	700
31	#1209	Tyner Blvd Bus Pullouts							
		Develop two new bus pullouts along Tyner Blvd at the intersection of the University Heights Dr residential subdivision. The bus pullouts will be developed to meet the TAC's national guidelines as well as the BC Transit Infrastructure Design Guidelines. With the growth of the residential subdivision there are potentially more riders on the local transit service. This Route #16 UNBC/College Heights is identified in the BC Transit Futures plan as becoming a frequent transit route with bus pullouts between 300-500m along this corridor. This first location will serve the greatest number of residents and provide a safe loading and off loading with little or no disruption to the through traffic.							
				Unfunded Future Projects	0	325	0	0	0
			325	Project Totals:	0	325	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
32	#1211	Tyner Blvd Four-Laning							
		Expand Tyner Blvd from Ospika Blvd to University Way. Currently this section of road is constructed to two lanes. With the increase in development in the neighbourhood and increased traffic in this corridor, the four-laning of this arterial is critical to the operation of an efficient and safe road network.							
				Unfunded Future Projects	0	5,100	5,100	0	0
			10,200	Project Totals:	0	5,100	5,100	0	0
33	#1292	Bus Bay Pullout Project							
		Develop new bus pullouts along arterial roadways. This work has been identified in the Active Transportation Plan and the BC Transit Future Plan to accommodate the current and future ridership. The bus pullouts will be developed to meet the Transportation Association of Canada's guidelines as well as the BC Transit Infrastructure Design Guidelines.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
34	#1489	New Sidewalks							
		Construct important missing pedestrian links annually, incorporating the updated Pedestrian Network Study and the assistance of City of Prince George Planning & Development department. In 2017, an update of the Pedestrian Network Study integrated the Network Study, a mobility index to assist in identifying critical missing pedestrian links within the City of Prince George.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
35	#3249	Traffic Controller and Signal Optical Detection Upgrade							
		Replace traffic controllers and upgrade and replace traffic cameras as well as the software that is used to collect traffic data and provide signal detection.							
				Unfunded Future Projects	80	80	80	80	80
			400	Project Totals:	80	80	80	80	80
36	#3331	Parking Lot Reinvestment							
		The City owns over 180,000 m2 of paved parking lots that have an expected life of 34 years, some of which are at the end of their lives. Based on the recent condition assessment of these parking lots, there are 9 lots totaling 34,000 m2 that are in poor to very poor condition. This program will focus on civic building parking lots such as the Civic Centre and arenas, and parking lots in parks and at the Cemetery.							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200
Roads Total:			117,651		9,480	23,405	38,880	21,080	24,806

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Storm Drainage									
	37	#0215 Nordic Dr Storm Trunk							
		Alleviate localized flooding on Nordic Dr, redirect drainage from Handlen Rd, and allow for development on Martin Rd.							
				Unfunded Future Projects	0	0	1,150	0	0
			1,150	Project Totals:	0	0	1,150	0	0
	38	#0485 Stormwater Drainage Network Long-Term Reinvestment							
		This project identifies the recommended average annual re-investment (AAR) for repairs and replacements for the City's aging storm drainage network, including linear and vertical assets.							
				Unfunded Future Projects	5,488	5,762	6,051	6,353	6,671
			30,325	Project Totals:	5,488	5,762	6,051	6,353	6,671
	39	#0677 Retention Pond Aberdeen							
		Acquire land to provide for the future construction of a storm retention pond in the Aberdeen area. The retention pond will be required when the Crown land north of Aberdeen Rd is developed.							
				Unfunded Future Projects	0	125	0	0	0
			125	Project Totals:	0	125	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
40	#0678	Storm Trunk Shamrock Rd							
		Construct a sub-trunk on Shamrock Rd to deal with storm water runoff from lands west of Shamrock Rd and develop the Shamrock Rd retention pond. The timing of the project will depend upon the rate of development.							
				Unfunded Future Projects	0	0	60	420	0
			480	Project Totals:	0	0	60	420	0
41	#0679	Storm Outfall BCR Danson							
		Improve the drainage courses and outfalls as required to accommodate increased development.							
				Unfunded Future Projects	0	0	70	380	0
			450	Project Totals:	0	0	70	380	0
42	#0680	Noranda Retention Pond							
		Design and construct a storm water retention pond, which is required on Noranda Rd to reduce the peak flows to the storm sewer trunk. The McMillan Creek Watershed is the largest watershed in Prince George and has high riparian value, including salmon and resident fisheries. This watershed also receives large volumes of the storm water south of Monterey Rd. This pond will assist in meeting water quality criteria.							
				Unfunded Future Projects	0	430	0	0	0
			430	Project Totals:	0	430	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
43	#0681	Storm Upgrades College Heights							
		Upgrade storm assets to accommodate additional runoff from future development as recommended in the Gladstone, Trent, Varsity Watershed Drainage Plan.							
				Unfunded Future Projects	0	1,200	0	0	0
			1,200	Project Totals:	0	1,200	0	0	0
44	#0682	Detention Pond Gladstone							
		Accommodate additional runoff from future development as recommended in the Watershed Drainage Plan.							
				Unfunded Future Projects	2,650	0	0	0	0
			2,650	Project Totals:	2,650	0	0	0	0
45	#1029	Storm Drainage - Catch Basin Replacement Program							
		Replace aging storm drainage infrastructure. Damaged catch basins can cause a public safety issue for cyclists, motorists, and pedestrians. There are approximately 5,250 catch basins in the City's storm sewer system; the goal is to replace 12 catch basins annually.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
46	#1112	Meyer Rd Storm Sewer							
		Install a 350m, 450mm diameter storm sewer with catch basins and asphalt swales to provide storm runoff management where no ditching or drainage channels exist. Ditch and sub-surface recharge options were explored, but would not be effective or feasible. Over the last decade the City has received several reports of flooding from the road onto properties situated on the south side of Meyer that are lower than the road elevation. The reports have been frequent during regular rain fall events, spring runoff and winter thaws. Efforts to address the situation by Public Works during events have not been effective.							
				Unfunded Future Projects	0	390	0	0	0
			390	Project Totals:	0	390	0	0	0
47	#1116	Storm Sewer - University Heights to Range Rd							
		Install 1250m trunk storm sewer from the University Heights Development to Range Rd. Project required for new development and will be included in the DCC calculation project list (will be DCC funded). Involves the construction of detention ponds, which must be identified to set aside lands for construction as planning proceeds. Significant slopes, unstable soil types, and possible bedrock are project constraints. Connection at Range Rd may be insufficiently sized and will be confirmed at the pre-design stage.							
				Unfunded Future Projects	2,000	0	0	0	0
			2,000	Project Totals:	2,000	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
48		#1439 Winnipeg St - Storm Drainage Treatment							
		Complete construction to divert storm water from the underground Winnipeg St storm system through an above ground treatment channel which parallels Winnipeg St from 15th Ave overpass to Carney St. High sedimentation and high concentrations of hydrocarbons found in the previous Winnipeg St storm system rehabilitation project revealed the need for an alternate treatment/catchment area. Diverted sections may either be abandoned due to high siltation/contamination or used for overflow purposes during major storm events. The above ground treatment channel will be easier to maintain and offer treatment options not possible with an underground structure.							
				Unfunded Future Projects	4,000	0	0	0	0
			4,000	Project Totals:	4,000	0	0	0	0

49 #1500 Drainage Improvements

Respond to complaints from property owners affected by flooding from surface or groundwater seepage discharging onto their property. Work may involve drainage system improvements on private land, City lands, or rights-of-way. Responding to a variety of surface and groundwater drainage problems originating from adjacent greenbelt, road allowances, streets, neighbouring properties, solutions can include improved ditching, installation of storm sewer connection where storm sewer is available, and installation of subsurface recharge systems and groundwater sump pumps.

				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
50	#3220	Storm water system rehab							
		Rehabilitate the storm sewer piping system identified in CCTV reports in order to extend the useful life of the assets. These rehabilitation projects reduce the chance of infrastructure failure that can cause sinkholes among other issues.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300
51	#3294	Prepaving Stormwater Infrastructure							
		Inspect, investigate, and repair the storm water system prior to road rehabilitation. Master planning and condition assessments consistently identify that much of the City's storm water infrastructure is aging, requiring investigation and renewal work prior to road rehabilitation. This project will allow the City to inspect catch basins, investigate or camera storm connection leads, and make necessary repairs. The City road rehabilitation budget was increased over the last few years; therefore, Utilities requires a separate budget to ensure the City's storm water infrastructure is in good working order before road rehabilitation is completed.							
				Unfunded Future Projects	175	175	175	175	175
			875	Project Totals:	175	175	175	175	175

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
52	#3321	Stormwater Drainage - System Renewal							
		<p>The City's storm water drainage system collects runoff water from rainstorms, snow melt, and residential and commercial water usage. The water travels through a network of pipes, culverts, and ditches, eventually making its way to a natural water course or retention pond. The system consists of 901 culverts 5,716 catch basins 4,063 manholes, 332 discharge points (outfalls, recharge tanks, discharge structures), 423 kilometres of below ground piping, 1,100 kilometres of open ditch or drainage channels, 28 storage basins (detention and retention ponds), 211 inlet structures and 6 storm lift stations. Much of the City's stormwater network was constructed in the 1970's and is worth an estimated \$230M. The City estimates it should be spending almost \$4M on average every year to renew and replace this aging storm drainage infrastructure.</p>							
				Unfunded Future Projects	2,000	2,000	2,000	2,000	2,000
			10,000	Project Totals:	2,000	2,000	2,000	2,000	2,000
Storm Drainage Total:			57,575		17,013	10,782	10,206	10,028	9,546

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Street Lighting									
	53	#1207 Tyner Blvd Street Lights							
		Install street lighting along Tyner Blvd. This project has been broken into three construction phases for feasibility. Phase 1 - New street lighting along Tyner Blvd from the end of the existing street lights at the Ospika Blvd intersection to University Heights Dr. Phase 2 - University Heights Dr to the future Massey Blvd intersection or approximately halfway to UNBC. Phase 3 - From the end of Phase 2 through to UNBC driveway entrance.							
				Unfunded Future Projects	500	500	500	0	0
			1,500	Project Totals:	500	500	500	0	0
	54	#1222 Crescents Street Lighting							
		Provide City street lights on the roadways in the Crescents Neighbourhood. Currently BC Hydro service trespasses from rear lane to frontage road to provide street lighting. New RS4 zoning development undertaken where there is an existing service to street lights will be in conflict and removal of street lighting will put the neighbourhood in the dark. Multi-year project totaling \$1,318,000.							
				Unfunded Future Projects	386	184	338	0	0
			908	Project Totals:	386	184	338	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
55	#3116	Street Light Replacement Program							
		Replace street lighting infrastructure that is rapidly deteriorating. Many of our street lights were constructed in the 70's and are past the end of their service life. The original installation of these lights is no longer compliant with City standards or electrical code practices. Approximately 2500 lights are over 40 years old.							
				Unfunded Future Projects	400	400	400	400	400
			2,000	Project Totals:	400	400	400	400	400
Street Lighting Total:			4,408		1,286	1,084	1,238	400	400

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Transportation & Technical Services									
56	#0140	Traffic Control 1st and Carney							
		Install traffic signal to improve traffic operation. Traffic patterns have changed with the completion of Cameron Street Bridge and operational function of this intersection is impacted. Key intersection in the road network connecting the provincial highway system with downtown, rail yards, airport and industrial lands.							
				Unfunded Future Projects	0	150	500	0	0
			650	Project Totals:	0	150	500	0	0
57	#0666	Traffic Control 10th and Carney							
		Install traffic signal to improve traffic operation.							
				Unfunded Future Projects	150	500	0	0	0
			650	Project Totals:	150	500	0	0	0
58	#3121	2nd Ave Angle Parking Two-Way Conversion							
		Implement angled parking from Vancouver St to Queensway and implement two-way traffic from Queensway to Victoria St along 2nd Ave. Implementation involves "bulb-outs" at the intersections, including the installation of concrete curb and gutters, catch basins, planters, and paving stones. The works will reduce 2nd Ave to two lanes, reduce the pedestrian crossing distance, indirectly reduce the average travel speed, and potentially increase on-street parking by approximately 20-25%.							
				Unfunded Future Projects	0	3,500	0	0	0
			3,500	Project Totals:	0	3,500	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
59	#3219	Pedestrian/Traffic Safety Improvements							
		Actively plan and implement various pedestrian/traffic safety improvements such as: raised crosswalks, medians, countdown pedestrian timers, speed reader boards, enhanced signage and markings, active pedestrian corridors, and pedestrian actuated signals. The capacity to respond to pedestrian safety is an important component to prevent road traffic injuries. The program will follow the priorities outline in the Pedestrian Crossing Strategy.							
				Unfunded Future Projects	500	500	500	500	500
			2,500	Project Totals:	500	500	500	500	500
Transportation & Technical Services Total:			7,300		650	4,650	1,000	500	500
1-General Fund Total:			312,949		54,326	69,626	77,778	54,107	57,113

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
3-Sewer Fund									
Sewer Operations									
60	#0511	Forcemain Replace PW117							
		Replace forcemain to accommodate growth in the Hart area.							
				Unfunded Future Projects	1,300	0	0	0	0
			1,300	Project Totals:	1,300	0	0	0	0
61	#0538	Sanitary Otway/Tabor Relief							
		Install sanitary sewer main in the Heritage/Otway subdivision area.							
				Unfunded Future Projects	0	410	0	0	0
			410	Project Totals:	0	410	0	0	0
62	#0539	Sanitary Trunk Extension Cranbrook Hill							
		Extend sanitary sewer trunk from Ospika Blvd to UNBC through the University Heights neighbourhood. The project serves the large residential development of University Heights and will eventually extend to UNBC to allow for any future expansion of the UNBC campus.							
				Unfunded Future Projects	0	0	500	0	0
			500	Project Totals:	0	0	500	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
63	#1081	Biosolid Odour Control							
		Provide better management of the storage of the biosolids and the associated odours; this is a multi-year project.							
				Unfunded Future Projects	450	0	0	0	0
			450	Project Totals:	450	0	0	0	0
64	#1168	Mobile Equipment Replacement - Sewer							
		Annual replacement of sewer vehicles currently part of the City fleet.							
				Unfunded Future Projects	348	1,008	1,823	236	263
			3,678	Project Totals:	348	1,008	1,823	236	263
65	#1196	PW125 Decommission and New Sewer Main							
		Decommission existing pump station PW125 and construct new 2297m, 300mm dia. gravity sewer from PW125 to Southridge Dr (Project E-2 from Sanitary Sewer Master Plan).							
				Unfunded Future Projects	3,000	0	0	0	0
			3,000	Project Totals:	3,000	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
66	#1263	Ahbau Sanitary Sewer Upgrade							
		Replace 331m of existing 300mm sewer with 375mm on Ahbau between Rainbow and Chilako, replace 65m of existing 200mm sewer with 375mm on Chilako between Ahbau and Commercial, and replace 112m of existing 250mm with 375mm on Rainbow between Kerry and Ahbau.							
				Unfunded Future Projects	0	1,000	0	0	0
			1,000	Project Totals:	0	1,000	0	0	0
67	#1491	Prepaving Upgrade - Sewer							
		Repair sewer infrastructure prior to paving to prevent unnecessary excavation of new asphalt.							
				Unfunded Future Projects	110	110	110	110	110
			550	Project Totals:	110	110	110	110	110
68	#1492	Sanitary Liftstations Upgrade							
		Upgrade existing City-owned sanitary liftstations to maintain facilities sanitary infrastructure systems. All the lift stations are aging with major components being past life expectancy. New equipment is more energy efficient and more reliable, resulting in less downtime on equipment, reduced breakdowns, less sewer backup claims, and reduced critical failures.							
				Unfunded Future Projects	200	200	200	200	200
			1,000	Project Totals:	200	200	200	200	200

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
69	#3221	Wastewater Treatment Plant Renewal							
		Renew wastewater treatment plant mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	1,800	1,800	1,800	1,800	1,800
			9,000	Project Totals:	1,800	1,800	1,800	1,800	1,800
70	#3222	PW101 Replacement							
		Replace pump station PW101, which was built in 1967 and is in poor condition. The pump station has unique operational challenges due to its loading and residential location. The current pumps are undersized. PW101 is a critical pump station that services the area bounded by Hwy 97, Hwy 16, and the Fraser River.							
				Unfunded Future Projects	500	3,500	3,000	0	0
			7,000	Project Totals:	500	3,500	3,000	0	0
71	#3223	PW102 Replacement							
		Replace pump station PW102, which was built in 1958 and is in poor condition. The catchment area includes Downtown and the Crescents.							
				Unfunded Future Projects	0	0	100	1,000	5,000
			6,100	Project Totals:	0	0	100	1,000	5,000

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
72	#3224	Wastewater Treatment Plant New Components							
		Add new components to the wastewater treatment plant. These components include the mechanical, electrical, partitions and doors, fittings/equipment, finishes, exterior enclosure, structure, and substructure systems as per the master plans and technical analysis.							
				Unfunded Future Projects	2,650	650	650	650	650
			5,250	Project Totals:	2,650	650	650	650	650
73	#3329	Forcemain and Lift Station Renewal							
		In 2019, an inspection of the sanitary forcemain crossing over the Nechako River on the John Hart Bridge revealed areas of reduced pipe thickness and deteriorated hanger components. This forcemain carries the entirety of the wastewater flow from North of the Nechako River and currently has no redundancy or bypass. The replacement of the existing pipe is recommended to maintain the system's operation. This program will focus on 23 km of forcemains/siphons and 31 Sewer Liftstations. The first priority is replacing John Hart Forcemain.							
				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
Sewer Operations Total:			44,238		11,358	9,678	9,183	4,996	9,023
3-Sewer Fund Total:			44,238		11,358	9,678	9,183	4,996	9,023

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
4-Water Fund									
Water Operations									
74	#0087	Lower Hart Water Main							
		Phase 2 - Continue installation of 350mm diameter water main from Aberdeen Road to Blueberry Road to improve fire protection for existing and future developments. Improves system reliability in the area and allows for development to proceed.							
				Unfunded Future Projects	1,000	0	0	0	0
			1,000	Project Totals:	1,000	0	0	0	0
75	#0168	Water Sup BCR/Danson Simon Fraser Bridge							
		Connect the water main distribution system to the BCR/Danson site. This project is funds committed to the Ministry of Transportation and Infrastructure for this portion of the work on the new Simon Fraser Bridge.							
				Unfunded Future Projects	1,000	4,000	0	0	0
			5,000	Project Totals:	1,000	4,000	0	0	0
76	#0602	Water Main Construction PW805 Fishtrap							
		Construct a large diameter water main from PW805 (Cranbrook Hill Rd) to the new well on Fishtrap Island to provide water system redundancy to both Pressure Zone 2 and to the Hart.							
				Unfunded Future Projects	0	0	500	4,500	0
			5,000	Project Totals:	0	0	500	4,500	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
77	#0603	PW605 Caisson Development							
		Install and rehabilitate well supply laterals, refinish station floor, and upgrade caisson. PW605 was built in 1972 and is one of the key water production wells for the City of Prince George. The project includes well inspection, rehabilitation, and future development to increase the life of this asset.							
				Unfunded Future Projects	0	0	100	2,500	3,000
			5,600	Project Totals:	0	0	100	2,500	3,000
78	#0610	Harper Valley Reservoir and Main							
		Construct a reservoir and large diameter transmission supply water main to service the future development of the Harper Valley area, extending from Blueberry Rd/Hwy 97 North (Hart) to Foothills Blvd (between North Nechako Rd and Highland Dr). The water main would extend from the new reservoir to the existing reservoir PW810 located south of the weigh scales at Blueberry Rd.							
				Unfunded Future Projects	0	0	5,000	0	0
			5,000	Project Totals:	0	0	5,000	0	0
79	#0743	River Rd Water Main Extension							
		Extend the transmission supply water main along River Rd from the existing water main at River Rd and Foley Cres to pump station PW623 located at Upper Patricia Blvd and Hwy 16 East.							
				Unfunded Future Projects	2,300	0	0	0	0
			2,300	Project Totals:	2,300	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
80	#1109	Central Hart Water Improvements							
		Extend 350mm diameter water main from West Austin and Highway 97 to PW612, a total distance of 1440m to improve fire flows within two pressure zones. Provides for improved conveyance of domestic peak hour and fire flow to new development in Monterey Road area. Design for entire project and installation of 280m from West Austin to Birchwood proposed in first year. Completion of installation on Birchwood and through the mobile home park in the second year.							
				Unfunded Future Projects	2,000	0	0	0	0
			2,000	Project Totals:	2,000	0	0	0	0
81	#1169	Mobile Equipment Replacement - Water							
		Annual replacement of water vehicles currently part of the City fleet.							
				Unfunded Future Projects	314	636	108	674	406
			2,137	Project Totals:	314	636	108	674	406
82	#1227	New Pressure Zone 2 Reservoir							
		Construct a new 6.82ML 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

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
83	#1228	PW619 Pump Installation							
		Install a new 200hp pump for fire flow servicing at the Inverness booster pump station PW619. This will provide an additional capacity of 151 L/s.							
				Unfunded Future Projects	0	1,150	0	0	0
			1,150	Project Totals:	0	1,150	0	0	0
84	#1237	West Noranda Water Main Connector							
		Construct 155m of 200mm water main along Noranda Rd West from Sloan Rd to Hwy 97.							
				Unfunded Future Projects	0	150	0	0	0
			150	Project Totals:	0	150	0	0	0
85	#1238	Noranda Rd East Water Main Connector							
		Construct 850m of 250mm water main on Noranda Rd East from Fehr Rd to Bellamy.							
				Unfunded Future Projects	0	1,000	0	0	0
			1,000	Project Totals:	0	1,000	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
86	#1240	Lehman - Grant Water Main Connector							
		Construct 400m of 300mm diameter water main from Lehman St to Grant Rd.							
				Unfunded Future Projects	0	0	575	0	0
			575	Project Totals:	0	0	575	0	0
87	#1241	Grant to Hartway Water Main Connector							
		Construct approximately 260m of 300mm diameter water main from Grant Rd to Hartway Dr.							
				Unfunded Future Projects	400	0	0	0	0
			400	Project Totals:	400	0	0	0	0
88	#1249	Cowart Rd Water Main Connector							
		Construct 675m of 300mm diameter water main along Cowart Rd north from Simon Fraser Ave.							
				Unfunded Future Projects	925	0	0	0	0
			925	Project Totals:	925	0	0	0	0

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
89		#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
90		#3101 Water Main Replacement							
		Construct water main replacements. Water main replacements are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of water main replacements. The program proactively replaces water mains to reduce the risk of water main breaks.							
				Unfunded Future Projects	5,200	5,200	5,200	5,200	5,200
			26,000	Project Totals:	5,200	5,200	5,200	5,200	5,200
91		#3102 New Water Mains							
		Construct new water mains. New water mains are required as per the Water Service Network Plan 2014 and technical analysis. This capital amount allows the planning, prioritizing, engineering, and construction of new water mains. The new water mains program will increase fire flow and redundancy in the City's network.							
				Unfunded Future Projects	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)				
					2026	2027	2028	2029	2030
92		#3184 New Water Facilities							
		Construct new vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014. This capital amount allows for the planning, prioritizing, engineering, and construction of new vertical assets. The first top priority is designing and building the Boundary Road Reservoir.							
				Unfunded Future Projects	100	100	100	100	100
			500	Project Totals:	100	100	100	100	100
93		#3185 Water Facilities Renewal							
		Renew water facilities' vertical water assets and components (water supply pump stations, water booster pumping stations, pressure reducing valve stations, and water storage) as recommended in the Water Service Network Plan 2014.							
				Unfunded Future Projects	600	600	600	600	600
			3,000	Project Totals:	600	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
94	#3186	Repurpose PW601/Decommission PW602							
		Repurpose PW601 to supply water to both Pressure Zone 1 (PW803) and Pressure Zones 8, 9 and 13 (PW810). Under this option, PW602 is decommissioned, PW605 remains unchanged, and the required capacity from PW660 will reduce by the demand from Pressure Zones 8, 9 and 13. An 800mm diameter HDPE pipe will be slip-lined inside the existing water main from PW601 for approximately 1.5km to a termination point on the north side of the Nechako River. From this termination point, the 800mm HDPE pipe would be conventionally trenched to a new pump station at the existing PW608 location. In this pump station, a 750mm stainless steel header will feed a 600mm takeoff to Pressure Zone 1. A 300mm stainless steel takeoff will supply booster pumps to feed Pressure Zones 8, 9 and 13 via the water storage reservoir at PW810.							
				Unfunded Future Projects	4,000	4,000	0	0	0
			8,000	Project Totals:	4,000	4,000	0	0	0
95	#3284	Valves, Service Connections, and Fire Hydrants Renewal							
		Replace non-operable valves, service connections, and fire hydrants.							
				Unfunded Future Projects	600	600	600	600	600
			3,000	Project Totals:	600	600	600	600	600

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
96	#3293	Prepaving Water Infrastructure							
		Inspect and investigate the underground water infrastructure prior to paving. Tasks such as leak detection, hydrant maintenance, valve inspections, and location mapping are necessary in order to identify the required repairs. Master plans and condition assessments have identified that much of the City's water infrastructure is aging, supporting the need for investigations and renewal work to be completed prior to road rehabilitation. These tasks are critical in helping the City with early identification of potential issues, to ensure the delivery of high quality potable water, and to reduce the potential of having to destroy new pavement to complete repairs.							
				Unfunded Future Projects	125	125	125	125	125
			625	Project Totals:	125	125	125	125	125
97	#3298	Pump Station PW614 Replacement							
		Construct a new pump station to meet current and future water supply needs for the Blackburn area. The station will be designed to meet fire flow needs of the area.							
				Unfunded Future Projects	100	1,100	400	0	0
			1,600	Project Totals:	100	1,100	400	0	0
98	#3330	Water Facility Upgrade							
		Upgrade and maintain 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.							
				Unfunded Future Projects	300	300	300	300	300
			1,500	Project Totals:	300	300	300	300	300

Fund	#	Project	Cost	Funding Source	in thousands (000)				
					2026	2027	2028	2029	2030
Water Operations Total:			87,137		23,989	21,536	14,633	15,624	11,356
4-Water Fund Total:			87,137		23,989	21,536	14,633	15,624	11,356
Grand Total:			444,324		89,672	100,841	101,594	74,726	77,491