

<div> City of Courtenay  Special Projects  Run Date: April 11, 2025 </div>											
	2024	2025	2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	ONE-TIME	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET	ITEMS	FORWARD			(DECREASE)				
<b>CAO OFFICE</b>											
Reconciliation Action Plan	100,000			90,000		90,000	(10,000)				
<b>Total CAO OFFICE</b>	<b>100,000</b>			<b>90,000</b>		<b>90,000</b>	<b>(10,000)</b>				
<b>ENGINEERING DEPARTMENT</b>											
Flood Mgmt & Dyke Replacement	130,000			110,000		110,000	(20,000)				
Integrated Rainwater Mgmt Plan	162,000			152,000		152,000	(10,000)				
Corporate Climate Action Plan	200,000		50,000	150,000		200,000					
CVRD Home Energy Navigator Program	50,000			35,000		35,000	(15,000)		20,000	20,000	20,000
Bridge Building Review	100,000						(100,000)				
Corp Facility Engery Mgmt	269,000		31,000	230,000		261,000	(8,000)				
Master Transportation Plan			250,000			250,000	250,000				150,000
Youth Climate Corp			65,000			65,000	65,000				
<b>Total ENGINEERING DEPARTMENT</b>	<b>911,000</b>		<b>396,000</b>	<b>677,000</b>		<b>1,073,000</b>	<b>162,000</b>		<b>20,000</b>	<b>20,000</b>	<b>170,000</b>
<b>CORPORATE SERVICES</b>											
Corporate Services - FIPPA	50,000						(50,000)				
Legislative Services - Public Safety Office	50,000			35,000		35,000	(15,000)				
Human Resources - Anti-Racism	50,500			50,400		50,400	(100)				
Communications - Website	172,000		50,000	72,000		122,000	(50,000)				
Communications - Engagement Strategy	75,000						(75,000)				
Communications - Implementation Strategy			50,000			50,000	50,000				
Information Technology - Feasibility Study ERP Software			50,000			50,000	50,000				
Bylaw Enforcement - Traffic Regulation Bylaw			60,000			60,000	60,000				
Animal Control - Animal Control Bylaw			30,000			30,000	30,000				
<b>Total CORPORATE SERVICES</b>	<b>397,500</b>		<b>240,000</b>	<b>157,400</b>		<b>397,400</b>	<b>(100)</b>				
<b>OPERATIONS SERVICES</b>											
210 Anderton Garage Demolition	18,000						(18,000)				
Library Painting Special Project			29,300	45,700		75,000	75,000				
Automatic Vehicle Locator (AVL)	50,000			35,000	(35,000)		(50,000)				
Safe Active Schools Program	75,000			75,000		75,000					
<b>Total OPERATIONS SERVICES</b>	<b>143,000</b>		<b>29,300</b>	<b>155,700</b>	<b>(35,000)</b>	<b>150,000</b>	<b>7,000</b>				

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<b>DEVELOPMENT SERVICES EXPENSES</b>											
Building Inspections - Bylaw Update	25,000			25,000		25,000					25,000
Business Licencing - Bylaw Update	25,000			25,000		25,000					
Planning & Zoning - Zoning Bylaw Update	250,000		44,000	156,000		200,000	(50,000)			150,000	
Planning & Zoning - DAPR			150,000			150,000	150,000				
Planning & Zoning - Floodplain Bylaw Update			10,000			10,000	10,000				10,000
Subdivision Development - DCC Bylaw Update	250,000			190,000		190,000	(60,000)				250,000
Subdivision Development - Bylaw Update	100,000		34,400	65,600		100,000					100,000
Community & Sustainability - OCP Bylaw Update	120,000		145,000	105,000		250,000	130,000				200,000
Community & Sustainability - Harmston Local Area Plan	150,000		70,000	110,000		180,000	30,000				
Community & Sustainability - Airpark Local Area Plan								150,000	150,000	150,000	150,000
Community & Sustainability - Urban Forest Strategy			75,000			75,000	75,000				
Community & Sustainability - Connect Washroom/Storage			150,000			150,000	150,000				
<b>Total DEVELOPMENT SERVICES EXPENSES - SPECIAL PROJECTS</b>	<b>920,000</b>		<b>678,400</b>	<b>676,600</b>		<b>1,355,000</b>	<b>435,000</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>735,000</b>
<b>RCCS EXPENSES</b>											
Community Services Development Framework	110,000			110,000		110,000					
Cultural Facility Feasibility Study	75,000			75,000		75,000					
Filberg Feasibility Study	75,000			75,000		75,000					
Lewis Feasibility Study								100,000			
Recreation Strategic Cultural Plan			175,000			175,000	175,000				
Cozy Corner Carpet Replacement	20,000			20,000		20,000					
Public Art Policy								50,000			
Community Youth Development Strategy									75,000		
Skateboard Strategy										50,000	
Gender Equity & Menstrual Products			50,000			50,000	50,000				
Winter Shelter Strategy				84,000		84,000	84,000				
Field Allocation Policy			34,800			34,800	34,800				
<b>Total RCCS EXPENSES - SPECIAL PROJECTS</b>	<b>280,000</b>		<b>259,800</b>	<b>364,000</b>		<b>623,800</b>	<b>343,800</b>	<b>150,000</b>	<b>75,000</b>	<b>50,000</b>	
<b>SEWER EXPENSES</b>											
SEWER - Master Plan			250,000			250,000	250,000				

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Total SEWER EXPENSES - SPECIAL PROJECT			250,000			250,000	250,000				
WATER EXPENSES											
WATER - Master Plan			250,000			250,000	250,000				
Total WATER EXPENSES - SPECIAL PROJECT			250,000			250,000	250,000				
Total Special Projects 2025	2,751,500		2,103,500	2,120,700	(35,000)	4,189,200	1,437,700	300,000	245,000	370,000	905,000