

2024 General Fund Capital Project Funding

Capital amounts shown below may not have Carry Forwards fully reflected. An update will be done after Year End.

Strategic Responsibility	Project description	2024 Proposed Budget	2024 General Revenues	2024 Reserves	2024 Reserve for Future Expenditures	2024 Fed / Prov Funding	2024 Gas Tax Fed Grant	2024 CVRD Grant	2024 Other Contributions	2024 Debt
Engineering	6th St Bridge Multi-Use Active Transportation Bridge	6,565,000		2,518,100		44,700				1,500,000
	Anderton Dike Remediation	2,000,000				250,000				1,750,000
	FIRE - New Satellite Firehall	2,000,000		2,000,000						-
	Park Design and Development McPhee Meadows - Phase 1	1,466,500		1,466,500						
	Lake Trail Multi-Use Pathway Construction	1,400,000	239,000	250,000		225,000	500,000			
	MEMORIAL POOL - Major Pool Repairs	200,000						186,000	200,000	
	Traffic - Signal Controller Renewal Program	75,000		75,000						
	Crosswalk Island Highway at Beachwood road	30,000	30,000							
	Turner Drive Multi-Use Pathway	14,200				14,200				
	Lerwick traffic improvement - Malahat to Macdonald									
	Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction									
	Ryan Road sidewalk Sandwick to Braidwood	-								
	<b>Engineering Total</b>		<b>13,750,700</b>	<b>269,000</b>	<b>6,309,600</b>	<b>533,900</b>	<b>3,002,200</b>		<b>386,000</b>	
Fire Department	FIRE DEPT - Rescue Tools	500,000		500,000						
	FIRE DEPT - Light Vehicles	25,900		25,900						
<b>Fire Department Total</b>		<b>525,900</b>		<b>525,900</b>						
General Government Services	Strategic Land Acquisition	2,898,000		722,000						2,176,000
	Server Replacement	120,000		120,000						
	Budget Software	76,000		76,000						
	New softwares (Future IT Projects)	50,000		50,000						
	Tempest Calls For Services	33,300		33,300						
	Photocopiers	30,000		30,000						
	Large Format Plotter	15,000		15,000						
	Scada Cloud Server / Backup	6,000		6,000						
<b>General Government Services Total</b>		<b>3,228,300</b>		<b>1,052,300</b>						<b>2,176,000</b>
Public Works	Pedestrian, Cycling and Pavement Renewal Program	1,535,000	235,000				1,300,000			
	Misc Playground (1 replacement every second year)	916,400		916,400						
	LINC Youth Centre - Roof Replacement	400,000		400,000						
	Cycling Network Plan Improvements Implementation	359,000	50,000			109,000	200,000			
	Fleet Management - PWS - Heavy Vehicles/Equip	300,000		300,000						
	Fleet Management - PWS - Light Vehicles/Equip	300,000		300,000						
	PWS - Telus Site - Administrative Bldg. Roof Replacement	250,000	250,000							
	Lewis Centre - Vern Nicols Floor	200,000	200,000							
	Museum - Hydraulic Freight Elevator replacement	180,000		180,000						
	Small Tool Electrification	100,000		100,000						
	CEMETERY - Niche Wall Design/Development	80,000						80,000		
	Flood Protection - Tiger Dam (Aqua Dam Replacement)	75,000	37,500				37,500			
	Speed Reduction Implementation	74,000	74,000							
	Renovation of City Hall - Foyer area and Council Chamber	65,000		65,000						
	MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	60,000						60,000		
	Traffic Signal Equipment - Spare (emergent) Controller/Cabinet	50,000	50,000							
	PWS - Backup Power System Admin Building	50,000		50,000						
	Consolidated Municipal Building	50,000		50,000						
	MEMORIAL POOL - VIHA Infrastructure Upgrades	50,000						50,000		
	Public Works Locker Room Buildings	45,000	45,000							
	Bill Moore Lawn Bowling Deck Replacement	45,000	45,000							
	CEMETERY - Landscape Additions	40,000							40,000	
	MEMORIAL POOL - Repair Cracks Main Pool	40,000							40,000	
Lagoon Walkway Lookouts - Roof Replacement	37,000		37,000							
Pedestrian Bridges replacement program	35,000	35,000								
Sign Shop - Digital Printer	30,000		30,000							
Gateway Signage - "Courtenay Welcomes You"	22,000	22,000								
Simms Park Thai Pavilion Roof Replacement	16,000	16,000								
Fire Hall - HVAC and Roof Replacement	13,500	13,500								
<b>Public Works Total</b>		<b>5,429,100</b>	<b>1,073,000</b>	<b>2,428,400</b>	<b>120,200</b>	<b>37,500</b>	<b>1,500,000</b>	<b>270,000</b>		
Recreation & Culture	Playing courts	350,000		250,000					100,000	
	Park Improvements	100,000		100,000						
	Park Plan and Development Harmston Park	75,000		75,000						
	Park Plan & Development for Bill Moore	75,000		75,000						
	YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign	60,000				60,000				
	Partners in Parks program	50,000				50,000				
	MEMORIAL POOL - Infrastructure Assessment	50,000						50,000		
	LEWIS CENTRE - Equipments	45,000		45,000						
	SID THEATRE - Future year estimation	20,000		20,000						
Totem Pole Installation at the Airpark	12,700				12,700					
<b>Recreation &amp; Culture Total</b>		<b>837,700</b>	<b>-</b>	<b>565,000</b>	<b>122,700</b>			<b>50,000</b>	<b>100,000</b>	
(blank)	(blank)									
<b>(blank) Total</b>										
<b>Grand Total</b>		<b>23,771,700</b>	<b>1,342,000</b>	<b>10,881,200</b>	<b>776,800</b>	<b>3,039,700</b>	<b>1,500,000</b>	<b>706,000</b>	<b>100,000</b>	<b>5,426,000</b>