

2024-2028 GENERAL FUND CAPITAL PLAN

Strategic Responsibility	Project description	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget	Total 2024-2028 Budget
Engineering	6th St Bridge Multi-Use Active Transportation Bridge	6,565,000					6,565,000
	Anderdon Dike Remediation	2,000,000	-	-	6,747,000		8,747,000
	FIRE - New Satellite Firehall	2,000,000	22,000,000				24,000,000
	Park Design and Development McPhee Meadows - Phase 1	1,466,500	-	-			1,466,500
	Lake Trail Multi-Use Pathway Construction	1,400,000					1,400,000
	MEMORIAL POOL - Major Pool Repairs	200,000	250,000	1,000,000	-		1,450,000
	Traffic - Signal Controller Renewal Program	75,000	750,000	375,000	375,000	375,000	1,950,000
	Crosswalk Island Highway at Beachwood road	30,000					30,000
	Tunner Drive Multi-Use Pathway	14,200					14,200
	Lerwick traffic improvement - Malahat to Macdonald				150,000		150,000
	Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction				14,000	871,000	885,000
	Braidwood Road Design - Storm & Road				30,000	3,250,000	3,280,000
	Renewable Energy options	-	800,000				800,000
	Park Design and Development McPhee Meadows - Phase 2	-	282,500	2,598,000			2,880,500
	Cousins Avenue Upgrades			178,200	2,338,500		2,516,700
	Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction				14,000	871,000	885,000
	Ryan Road sidewalk Sandwick to Braidwood	-	-	195,000	2,765,500		2,960,500
Engineering Total		13,750,700	24,082,500	4,346,200	12,434,000	5,367,000	59,980,400
Fire Department	FIRE DEPT - Rescue Tools	500,000					500,000
	FIRE DEPT - Light Vehicles	25,900	90,000	945,000			1,060,900
	FIRE DEPT - Replacement Truck (pumper 2027)				1,200,000		1,200,000
Fire Department Total		525,900	90,000	945,000	1,200,000		2,760,900
General Government Services	Strategic Land Acquisition	2,898,000					2,898,000
	Server Replacement	120,000	60,000			150,000	330,000
	Budget Software	76,000					76,000
	New softwares (Future IT Projects)	50,000	50,000	50,000	50,000	50,000	250,000
	Tempest Calls For Services	33,300					33,300
	Photocopiers	30,000	30,000	30,000	30,000	30,000	150,000
	Large Format Plotter	15,000	15,000	15,000	15,000	15,000	75,000
	Scada Cloud Server / Backup	6,000					6,000
	Electronic Records Management System (EDRMS)		15,000				15,000
General Government Services Total		3,228,300	170,000	95,000	95,000	245,000	3,833,300
Public Works	Pedestrian, Cycling and Pavement Renewal Program	1,535,000	1,249,000	1,307,000	1,400,000	1,400,000	6,891,000
	Misc Playground (1 replacement every second year)	916,400	120,000	30,000	220,000	30,000	1,316,400
	LINC Youth Centre - Roof Replacement	400,000					400,000
	Cycling Network Plan Improvements Implementation	359,000	250,000	250,000	250,000	250,000	1,359,000
	Fleet Management - PWS - Heavy Vehicles/Equip	300,000	300,000	300,000	300,000	300,000	1,500,000
	Fleet Management - PWS - Light Vehicles/Equip	300,000	300,000	300,000	300,000	300,000	1,500,000
	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		140,000			220,000
	Flood Protection - Tiger Dam (Aqua Dam Replacement)	75,000					75,000
	Speed Reduction Implementation	74,000	74,000	74,000	74,000	74,000	370,000
	Renovation of City Hall - Foyer area and Council Chamber	65,000					65,000
	MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	60,000	40,000	40,000	40,000	40,000	220,000
	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		500,000	10,000,000		10,550,000
	MEMORIAL POOL - VIHA Infrastructure Upgrades	50,000	40,000	40,000	40,000	40,000	210,000
	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	20,000	20,000	20,000	21,000	121,000
	Lagoon Walkway Lookouts - Roof Replacement	37,000					37,000
	Pedestrian Bridges replacement program	35,000	35,000	35,000	35,000		140,000
	Sign Shop - Digital Printer	30,000					30,000
	Gateway Signage - "Courtenay Welcomes You"	22,000	25,000				47,000
	Simms Park Thai Pavilion Roof Replacement	16,000					16,000
	Fire Hall - HVAC and Roof Replacement	13,500	585,000				598,500
	Art Gallery - HVAC and Roof Replacement	11,200	800,000				811,200
	Lewis Centre - Squash Court Wall Replacement		110,000	110,000			220,000
	CEMETERY - Irrigation/Drainage			10,000			10,000
	CEMETERY - Lawn Crypts		120,000		240,000		360,000
	LEWIS CENTRE - MPR Hall Floor renewal			75,000			75,000
	Lewis Centre - Squash Court Floor Replacement		80,000	80,000			160,000
	CEMETERY - Cemetery General Work		60,000				60,000
	Woodcote - Irrigation System Replacement			80,000			80,000
	PWS - Telus Site Renovation - Administrative Bldg.	-	120,000				120,000
	Bill Moore - Irrigation System Replacement	-	150,000				150,000
	FILBERG CENTRE - Conference Hall floor renewal			100,000			100,000
	NATIVE SONS HALL - Grand Hall floor renewal			90,000			90,000
	Lewis Centre - Roof Replacement			550,000			550,000

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Public Works Total		5,429,100	4,668,000	3,941,000	12,919,000	2,455,000	29,412,100
Recreation & Culture	Playing courts	350,000					350,000
	Park Improvements	100,000					100,000
	Park Plan and Development Harmston Park	75,000	750,000				825,000
	Park Plan & Development for Bill Moore	75,000		1,000,000			1,075,000
	YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign	60,000					60,000
	Partners in Parks program	50,000	50,000	50,000	50,000	50,000	250,000
	MEMORIAL POOL - Infrastructure Assessment	50,000					50,000
	LEWIS CENTRE - Equipments	45,000	50,000	55,000	60,000	65,000	275,000
	SID THEATRE - Future year estimation	20,000	20,000	20,000	20,000	20,000	100,000
	Totem Pole Installation at the Airpark	12,700					12,700
	Park Master Plan - placeholder for future initiatives				500,000	500,000	1,000,000
	Dog parks (x2, one on each side of town)			50,000	50,000		100,000
	Park Plan for Air Park, Rotary Park, Marina					60,000	60,000
	Park Plan & Development for Lewis Park			100,000	500,000		600,000
	Park Plan and Development for Puntledge Park				100,000	500,000	600,000
Recreation & Culture Total		837,700	870,000	1,275,000	1,280,000	1,195,000	5,457,700
Grand Total		23,771,700	29,880,500	10,602,200	27,928,000	9,262,000	101,444,400