

**City of Courtenay
2024-2028 CAPITAL PLAN**

Strategic Responsibility	Project description	2024	2025	2026	2027	2028	Total 2024-2028 Budget	
Engineering	6th St Bridge Multi-Use Active Transportation Bridge	6,842,800					6,842,800	
	Anderton Dike Remediation - Phase 1	2,000,000					2,000,000	
	FIRE - New Satellite Firehall	2,000,000	22,000,000				24,000,000	
	Park Design and Development McPhee Meadows - Phase 1	1,605,100					1,605,100	
	Lake Trail Multi-Use Pathway Construction	1,400,000					1,400,000	
	MEMORIAL POOL - Major Pool Repairs	222,900	250,000	1,000,000			1,472,900	
	Traffic - Signal Controller Renewal Program	75,000	750,000	375,000	375,000	375,000	1,950,000	
	Tunner Drive Multi-Use Pathway	62,600					62,600	
	Dingwall to Muir Road Trail and Stairs Development	46,500					46,500	
	Crosswalk Island Highway at Beachwood road	30,000					30,000	
	Ryan Road sidewalk Sandwick to Braidwood	30,000		195,000	2,765,500		2,990,500	
	Cousins Avenue Upgrades	2,900		178,200	2,338,500		2,519,600	
	Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction					14,000	871,000	885,000
	Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction					14,000	871,000	885,000
	Lerwick traffic improvement - Malahat to Macdonald					150,000		150,000
	Braidwood Road Design - Storm & Road					30,000	3,250,000	3,280,000
Park Design and Development McPhee Meadows - Phase 2			282,500	2,598,000			2,880,500	
Engineering Total		14,317,800	24,082,500	4,346,200	12,434,000	5,367,000	60,547,500	
	FIRE DEPT - Light Vehicles	32,600	90,000	945,000			1,067,600	
	FIRE DEPT - Replacement Truck (pumper 2027)				1,200,000		1,200,000	
Fire Department Total		532,600	90,000	945,000	1,200,000		2,767,600	
General Government Services	Strategic Land Acquisition	2,928,300					2,928,300	
	Server Replacement	120,000	60,000			150,000	330,000	
	Budget Software	104,100					104,100	
	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		3,286,700	170,000	95,000	95,000	245,000	3,891,700	
Recreation & Culture	Playing courts	350,000					350,000	
	Park Improvements	100,000					100,000	
	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	
	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 Plan for Air Park, Rotary Park, Marina					60,000	60,000	
	Park Master Plan - placeholder for future initiatives				500,000	500,000	1,000,000	
	Park Plan & Development for Lewis Park			100,000	500,000		600,000	
	Dog parks (x2, one on each side of town)			50,000	50,000		100,000	
	Park Plan and Development for Puntledge Park				100,000	500,000	600,000	
Recreation & Culture Total		787,700	870,000	1,275,000	1,280,000	1,195,000	5,407,700	
Sewer	Comox Rd Sewer Crossing (Puntledge Sanitary Catchment Replace	4,229,200					4,229,200	
	Sewer - 1st Street Lift Station Replacement	3,542,100					3,542,100	
	South Courtenay Sewer System - Phase 1	948,000	10,747,500				11,695,500	
	Anderton Sanitary Lift Station	238,500	309,000	3,229,500			3,777,000	
	Sewer Equipment - Lift Station Pumps	60,000					60,000	
	Sewer - SCADA Server/Firewall Replacement	20,000					20,000	
	Cousins Avenue Upgrades	1,400		59,400	779,500		840,300	
	Braidwood Road - Road & Utility - Sewer Component				10,000	500,000	510,000	
	South Courtenay Sewer System - Phase 2			860,000	9,747,000		10,607,000	
	Sewer Total		9,039,200	11,056,500	4,148,900	10,536,500	500,000	35,281,100
Water	Water Smart Initiatives - District Meter Zone	400,000	75,000	400,000	75,000	400,000	1,350,000	
	Sandpiper / Millard Water Main Upgrade	19,200					19,200	
	Cousins Avenue Upgrades	1,400		59,400	779,500		840,300	
	New PRV Connection to 87 Zone (Cumberland - Arden)			30,000	300,000		330,000	
	Braidwood Road - Road & Utility - Water Component				10,000	500,000	510,000	
South Courtenay PRV and Booster Station Upgrades (Buckstone Rd)			50,000	500,000		550,000		
Water Total		420,600	75,000	539,400	1,664,500	900,000	3,599,500	
Operational Services	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)	966,300	120,000	30,000	320,000	30,000	1,466,300	
	5th Street Corridor Improvements	433,200					433,200	
	LINC Youth Centre - Roof Replacement	400,000					400,000	
	Fleet Management - PWS - Light Vehicles/Equip	319,700	300,000	300,000	300,000	300,000	1,519,700	
	Small Tool Electrification	100,000					100,000	
	Speed Reduction Implementation	74,000	74,000	74,000	74,000	74,000	370,000	
	MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	61,800	40,000	40,000	40,000	40,000	221,800	
	Centre for Arts Accessibility Projects	50,000					50,000	
	Consolidated Municipal Building	50,000		500,000	10,000,000		10,550,000	
	Traffic Signal Equipment - Spare (emergent) Controller/Cabinet	50,000					50,000	
	MEMORIAL POOL - VIHA Infrastructure Upgrades	50,000	40,000	40,000	40,000	40,000	210,000	
	PWS - Backup Power System Admin Building	50,000					50,000	
	CEMETERY - Landscape Additions	40,000					40,000	

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	Filberg Centre Accessibility Projects	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
	Museum - Façade Repair	13,000					13,000
	Art Gallery - HVAC and Roof Replacement	11,200	800,000				811,200
	CEMETERY - Irrigation/Drainage			10,000			10,000
	Lewis Centre - Squash Court Wall Replacement		110,000	110,000			220,000
	CEMETERY - Cemetery General Work		60,000				60,000
	PWS - Telus Site Renovation - Administrative Bldg.		120,000				120,000
	Woodcote - Irrigation System Replacement			80,000			80,000
	Lewis Centre - Squash Court Floor Replacement		80,000	80,000			160,000
	LEWIS CENTRE - MPR Hall Floor renewal			75,000			75,000
	Lewis Centre - Roof Replacement			550,000			550,000
Operational Services Total		5,985,700	4,668,000	3,941,000	13,019,000	2,525,000	30,138,700
Grand Total		34,370,300	41,012,000	15,290,500	40,229,000	10,732,000	141,633,800