

APPENDIX 3
City of Courtenay
2026-2030 Special Projects
Run Date: February 2, 2026

			2026	2026	2025	2026	2027	2028	2029	2030
		Other	BASE	NEW	CARRY	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	DESCRIPTION	Funding	BUDGET	PROJECTS	FORWARD					
ENGINEERING DEPARTMENT										
Flood Mgmt. & Dyke Replacement	Funding to support implementation of the Flood Management Plan and reduce flood risk. Includes: public communication and structural assessment.				110,000	110,000				
Integrated Rainwater Mgmt. Plan	Funding to support implementation of the Integrated Rainwater Management Plan. Includes: development of monitoring program, bylaw updates, infrastructure assessments and green infrastructure siting study.				145,000	145,000				
Corporate Climate Action Plan	Develop an implementation plan to achieve the City's climate goals by reducing emissions and building resilience to a multiple climate hazards. Guides operational changes and infrastructure upgrades.	X			168,000	168,000				
CVRD Home Energy Navigator Program	Help residents navigate rebate programs to complete home energy retrofits.	X			26,000	26,000	20,000	20,000	20,000	20,000
Corp Facility Energy Mgmt.	Develop an implementation plan to identify building upgrades and retrofits needed to meet 2030 GHG reduction targets, and improve building performance. Project is underway and will be wrapping up in early 2026.	X			9,000	9,000				
Youth Climate Corp	Pays a living wage to local youth to complete climate action projects in partnership with the community.	X		65,000		65,000	65,000	65,000	65,000	65,000
Memorial Pool	funding to support pre detailed design work such as options analysis for siting and other feasibility investigations.				444,700	444,700				
Invasive Species Management	This project is intended to support our operations team with watering the new plantings at McPhee Meadows, monitoring their performance, and invasives control while the plantings grow and mature.			48,600		48,600	42,200	35,600		
Total ENGINEERING DEPARTMENT - SPECIAL PROJECTS				113,600	902,700	1,016,300	127,200	120,600	85,000	85,000
CORPORATE SERVICES										
LEGISLATIVE SERVICES- Privacy Management Framework	The Privacy Framework project will establish a comprehensive, legislated approach to managing personal information within City operations, ensuring full compliance with privacy laws and best practices. This framework will define policies, processes, and tools to safeguard data, support transparency, and build public trust while enabling secure and efficient service delivery.			15,000	35,000	50,000				
HR- Anti-Racism	The Anti-Racism Project focuses on transforming internal operations and systems within the City by embedding equity and inclusion into policies, processes, and organizational culture. This work will inform and shape the City's comprehensive Equity, Diversity, Inclusion, and Accessibility policy, recognizing intersectionality and advancing decolonization to dismantle systemic barriers and create a more inclusive municipal government.				50,400	50,400				

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IT -Special Projects - Feasibility Study ERP Software	This project will explore and define the functional requirements for a new Enterprise Resource Planning (ERP) system to support core municipal operations. It will also examine how Human Resources Information System (HRIS) capabilities can be incorporated within the ERP and ensure integration with Tempest, enabling streamlined workflows and scalable solutions for future service delivery.				50,000	50,000				
IT -Special Projects - Digital Transformation	The Digital Transformation Project will identify target areas where technology can be applied to improve efficiency, customer service, and automate routine processes. This initiative will deliver proof of concept solutions that demonstrate how digital tools can manage costs by reallocating staff capacity to high-value work while leveraging new technologies for repetitive tasks and workflows.			175,000		175,000				
BYLAW ENFORCEMENT- Traffic Regulation Bylaw	The Traffic Regulation Bylaw update will modernize rules governing sidewalks, parking, and barriers to the movement of goods and services, ensuring alignment with best practices and clear, enforceable language. This project aims to reduce ambiguity, support consistent enforcement, and maintain safe, accessible public spaces for businesses, residents, and visitors.				60,000	60,000				
ANIMAL CONTROL- Animal Control Bylaw	This project revises the Animal Control Bylaw to reflect best practices for public safety and animal welfare. It clarifies responsibilities for pet owners and enforcement provisions. The update supports community well-being and responsible pet ownership.				30,000	30,000				
Total CORPORATE SERVICES - SPECIAL PROJECTS				190,000	225,400	415,400				
DEVELOPMENT SERVICES EXPENSES - SPECIAL PROJECTS										
BLDG INSPECTIONS - Bylaw Update	The Building Bylaw update will modernize local building regulations to align with current provincial codes, safety standards, and energy efficiency requirements. This project benefits the community by improving safety, supporting sustainable construction, and streamlining permitting processes to make development more predictable and efficient.								25,000	
BUSINESS LICENCE- Bylaw Update	The Business License Bylaw update will modernize licensing requirements to reflect current business practices, regulatory standards, and community priorities. These changes will benefit businesses by simplifying application processes and reducing administrative burden, while supporting the community through improved transparency, fair compliance, and stronger consumer protection.				25,000	25,000				

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PLANNING- Zoning Bylaw Update	The Zoning Bylaw update is being delivered in two phases. Phase 1 is a housekeeping review focused on minor corrections, clarifications, and alignment with recent provincial legislation (including Bill 44 and SSMUH requirements) to ensure consistency and usability. Phase 2 will involve a more substantial review of zoning regulations, addressing broader policy considerations and potential structural changes to support long-term growth and community objectives.			60,000	48,000	108,000		150,000		
PLANNING- Floodplain Bylaw Update	The Floodplain Bylaw Update will make rules clearer and safer for building in flood-prone areas. It uses new flood maps and risk studies to protect people and property. The update will follow provincial standards and include climate change impacts. This work helps keep communities resilient and prepared for future flooding.				10,000	10,000			10,000	
SUBDIVISION DEV- DCC Bylaw Update	This project will modernize the Development Cost Charges (DCC) Bylaw through a two-phase approach. Phase 1 will determine the assist factor, finalize the list of eligible projects, and incorporate provincial guidelines to ensure growth-related infrastructure costs are accurately allocated and reflect current construction costs and future growth needs. Phase 2 will update the bylaw language for clarity and alignment with best practices, improving transparency, usability, and compliance. Together, these phases support the principle that “growth pays for growth” while funding essential services such as roads, water, sewer, drainage, and parks.						80,000			
SUBDIVISION DEV- Subdivision Servicing & Development Updates	The Special Project addresses two bylaws: the Subdivision Servicing Bylaw, which sets standards for infrastructure and utilities in new subdivisions, and the Development Procedures Bylaw, which outlines the process for reviewing and approving development applications. Together, these updates aim to modernize requirements, improve clarity, and ensure efficient, transparent decision-making aligned with provincial legislation.				96,000	96,000				
SUBDIVISION DEV- Subdivision Servicing & Development Process Requirements	This project will review and update the Subdivision Servicing Bylaw and development process requirements to ensure modern standards for infrastructure, utilities, and application procedures.			80,000		80,000				
COMMUNITY & SUSTAIN- OCP Bylaw Update	The Official Community Plan (OCP) update is in its policy drafting phase following extensive engagement and is partially driven by recent provincial legislation requiring municipalities to designate sufficient lands to meet projected 5 and 20-year housing needs. This work integrates climate resilience, housing strategies, and sustainability priorities while ensuring compliance with new statutory requirements and alignment with community values.				28,000	28,000			100,000	
COMMUNITY & SUSTAIN- Local Area Plan Harmston & downtown	The DVLAP is a multi-phase initiative designed to create a more connected, inclusive, and vibrant downtown Courtenay, building on the Official Community Plan and the Downtown Courtenay Playbook. It focuses on four districts (Riverfront, Downtown Core, Fitzgerald Corridor, and Harmston Park), each offering opportunities to improve public spaces, support housing, enhance transportation, and celebrate community identity.			25,000	55,000	80,000				

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COMMUNITY & SUSTAIN- Local Area Plan Airpark	The Airpark Precinct Local Area Plan will establish a long-term vision and land use framework for the Airpark and surrounding waterfront lands, balancing recreation, environmental protection, and economic opportunities. This project aims to guide future development and public space improvements while preserving ecological values and enhancing connectivity for residents and visitors.		150,000	50,000		200,000	200,000	200,000	200,000	200,000
COMMUNITY & SUSTAIN- Urban Forest Strategy	The Urban Forest Strategy will guide the protection, enhancement, and expansion of Courtenay's tree canopy to improve climate resilience, biodiversity, and livability. It includes policies and actions such as heat mapping, targeted planting, and community programs to ensure sustainable urban forestry aligned with growth and environmental priorities.			25,000	75,000	100,000				
Total DEVELOPMENT SERVICES - SPECIAL PROJECTS			150,000	240,000	337,000	727,000	280,000	350,000	335,000	200,000
RCCS ADMIN										
Community Services Development Framework	Development of the Better Together and Neighbourhood Network strategies to inform the creation of a Community and Social Development Framework for the City, guiding the City's role and priorities.				66,000	66,000				
Cultural Facility Feasibility Study	Conduct Feasibility and Needs Assessment Studies of the Centre for the Arts, Sid Williams Theatre, and Courtenay and District Museum and Palaeontology Centre to inform cultural facility capital plans.	50%		125,000	75,000	200,000				
Filberg Feasibility Study	Evaluates options for the future of the Filberg Centre, including uses and upgrades. The project includes interest party engagement and financial analysis.				75,000	75,000				
Lewis Feasibility Study	Assesses the facility needs of the Lewis recreation facility. The study will inform future investment decisions and community programming.		100,000	(100,000)				100,000		
Recreation Strategic Cultural Plan	Develops a long term, strategic plan for recreation services to meet current and future community needs. The plan will guide program development, facility investment, and partnerships.				175,000	175,000				
Public Art Policy	Creates a public art policy to guide the selection, placement, and maintenance of public artworks. The policy will support cultural vibrancy and community identity in line with the Strategic Cultural Plan.		50,000	25,000		75,000				
Community Youth Development Strategy	Develops a strategy to support youth development through recreation and community programs. The project aims to foster leadership, inclusion, and well-being among young people.							75,000		
Skateboard Strategy	Creates a strategy to enhance skateboarding opportunities and facilities in the City. The project includes community consultation and site assessments.								50,000	
Gender Equity & Menstrual Products	Addresses gender equity and menstrual health in public washrooms through equipment installation, improved signage, and provision of free menstrual products. The project aims to create inclusive and supportive environments.				50,000	50,000				
Winter Shelter Strategy	Develops a strategy to provide winter shelter for vulnerable populations. The project includes needs assessment, partnership development, and implementation planning.	X		75,900		75,900				

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Field Allocation Policy	Creates a policy for allocating sports fields and recreation spaces to user groups. The policy aims to ensure fairness, transparency, and optimal use of facilities.				9,000	9,000				
Facilities Master Plan	Develops a master plan for recreation facilities to guide future investment. The plan will assess current assets, identify gaps, and identify investment priorities to support growth. Aligns with community well-being and long-term sustainability goals.	X		388,000		388,000				
Event & Hosting Policy	Establishes a policy for hosting and supporting community events. The project aims to streamline processes and maximize the economic and tourism benefits of events for residents.						75,000			
Total RCCS ADMIN - SPECIAL PROJECTS			150,000	513,900	450,000	1,113,900	75,000	175,000	50,000	
OPERATIONS SERVICES										
Master Transportation Plan	Update transportation priorities to create safer, more connected routes for all users. Promotes active transportation and reduces congestion. Supports community well-being and sustainable mobility.				27,000	27,000			150,000	
Total OPERATIONS SERVICES					27,000	27,000			150,000	
FINANCIAL SERVICES										
REAL ESTATE - Land Strategy	Land disposition and acquisition strategy - This project will identify all municipal lands, utilization, future utilization options, lands with development or partnership potential. The strategy will identify opportunities for land purchases and dispositions.			85,000		85,000				
REAL ESTATE - Structure Review	This initiative will build the foundation for a modern, well-governed real estate function, positioning the City to proactively manage its land assets, unlock value, and ensure that real estate decisions contribute to the community's long-term financial and strategic goals.			70,000		70,000				
REAL ESTATE - Consolidated Municipal Building	This work will complete an options analysis addressing options surrounding a Consolidated Civic Building project's viability, costs, and delivery options. The analysis will evaluate procurement and delivery models that respond to concerns about affordability while exploring a clear, cost-effective path to meet the City's pressing space requirements for operational services and City Hall.						300,000			
RISK MGMT - ERM	A City-wide Enterprise Risk Management (ERM) program would provide the structure and governance needed to systematically identify, evaluate, and monitor risks across all service areas. The goal is to embed risk awareness and accountability into existing decision-making processes rather than introduce new layers of reporting.			70,000		70,000				
Total FINANCIAL SERVICES - SPECIAL PROJECTS				225,000		225,000	300,000			
Total Special Projects			300,000	1,282,500	1,915,100	3,524,600	782,200	645,600	620,000	285,000