

2026 – 2030 Capital Budget Binder

Throughout this binder you will find details on the Capital Projects listed in the five-year Financial Plan. The information pages provide more details than the line items found in the Financial Plan.

An example of how to navigate the individual capital project detail page:

City of Courtenay Capital Projects

Project: RC-0003 **Partners in Parks program**

Department: [Empty]

Version: 2. Finance Review **Year:** 2026

Attributes

Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		
This initiative fosters public-private funding partnerships in park improvements, supporting strategic objectives for community engagement and capital asset renewal.		

Budget

	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	250,000		50,000	50,000	50,000	50,000	50,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	250,000		50,000	50,000	50,000	50,000	50,000
	250,000		50,000	50,000	50,000	50,000	50,000
Funding Total	250,000		50,000	50,000	50,000	50,000	50,000

Callout Boxes:

- Title of Capital Project:** Points to "Partners in Parks program".
- Department responsible for the project delivery:** Points to the Department field.
- Details if the Capital Project is a new asset, a renewed asset or an asset being upgraded:** Points to the "New/Renewal/Upgraded" attribute.
- A more detailed description of what the project entails:** Points to the "Describe the work" section.
- Total expense incurred over the five-year Capital Plan:** Points to the "Total" expenditure value of 250,000.
- Funding source for the Capital project:** Points to "TRSF FROM GENERAL OPERATING".
- Total funding required for five-year Capital Plan:** Points to the "Funding Total" of 250,000.
- Annual expense:** Points to the annual expenditure values of 50,000.
- Annual funding required:** Points to the annual funding total values of 50,000.

General background information (some of the transfer accounts don't have intuitive titles):

“Transfer From General Operating” means that the project is tax funded.

“Transfer From New Works Reserve” is a general reserve commonly holding IT, LGCAP, Building, Equipment etc.

If a funding source is not listed, it is funded through grant and/or debt. The presentation will provide this information.

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City of Courtenay

Capital Projects

Project	CS-0001 Server Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	Renewal	
Describe the work		This is to potentially refresh one of our Scale nodes from our hyperconverged server environment. Depending on file/application growth.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	270,000				150,000	120,000	
Funding Reserves							
TRSF FROM NEW WORKS	270,000				150,000	120,000	
	270,000				150,000	120,000	
Funding Total	270,000				150,000	120,000	

City of Courtenay

Capital Projects

Project	CS-0002 New Softwares (Future IT Projects)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	New	
Describe the work		For new software requirements across City facilities.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000		50,000	50,000	50,000	50,000	
Funding							
Reserves							
TRSF FROM NEW WORKS	200,000		50,000	50,000	50,000	50,000	
	200,000		50,000	50,000	50,000	50,000	
Funding Total	200,000		50,000	50,000	50,000	50,000	

City of Courtenay

Capital Projects

Project	CS-0003 Photocopiers		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	Renewal	
Describe the work		This has traditionally been a placeholder to refresh the MFD (multi-function devices) as required.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000		30,000	30,000	30,000	30,000	30,000
Funding Reserves							
TRSF FROM NEW WORKS	150,000		30,000	30,000	30,000	30,000	30,000
	150,000		30,000	30,000	30,000	30,000	30,000
Funding Total	150,000		30,000	30,000	30,000	30,000	30,000

City of Courtenay

Capital Projects

Project	CS-0004 Large Format Plotter		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	Renewal	
Describe the work		This has been a placeholder to replace large format plotters as required.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	68,500		15,000	15,000	15,000	15,000	8,500
Funding Reserves							
TRSF FROM NEW WORKS	68,500		15,000	15,000	15,000	15,000	8,500
	68,500		15,000	15,000	15,000	15,000	8,500
Funding Total	68,500		15,000	15,000	15,000	15,000	8,500

City of Courtenay

Capital Projects

Project	CS-0008 Networking Switch Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	Renewal	
Describe the work		This is to physically protect and monitor our network switches in critical locations

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	20,000		2,500	2,500	5,000	5,000	5,000
Funding							
Reserves							
TRSF FROM NEW WORKS	20,000		2,500	2,500	5,000	5,000	5,000
	20,000		2,500	2,500	5,000	5,000	5,000
Funding Total	20,000		2,500	2,500	5,000	5,000	5,000

City of Courtenay

Capital Projects

Project	CS-0011 Operation Services Uninterrupted Power Supply (UPS)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	OPS has requested that all computers in all of Operations have approximately 30 minutes of backup UPS. The budget figure is based upon 35 computers and 2 switches.
Service Department	IT	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	20,000					20,000	
Funding							
Reserves							
TRSF FROM NEW WORKS	20,000					20,000	
	20,000					20,000	
Funding Total	20,000					20,000	

City of Courtenay

Capital Projects

Project	CS-0014 Strategic Land Acquisition 2025		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CAO OFFICE	
Service Department	Corporate Services - CAO	
New/Renewal/Upgraded	New	
Describe the work		Land Acquisition in 2025 - Location to be added

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	480,000		480,000				
Funding Reserves							
TRSF FROM LAND SALE RESERVE	480,000		480,000				
	480,000		480,000				
Funding Total	480,000		480,000				

City of Courtenay

Capital Projects

Project	ES-0001 FIRE - New Satellite Firehall		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		This project constructs a modern, post-disaster-rated firehall in East Courtenay to improve emergency response coverage and support long-term community growth. The new hall will significantly reduce response times for East Courtenay neighborhoods, bringing many properties that are currently outside the 10-minute average response time back within it. This improvement will allow for relaxed building code requirements on new construction in the area, as development will once again fall within the service thresholds required for certain fire-safety provisions. The project will also enhance reliability by distributing resources on both sides of the river, strengthen the City's overall emergency resilience, and provide a durable 50-plus-year facility with capacity for future expansion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	18,000,000		18,000,000				

City of Courtenay

Capital Projects

Project	ES-0003 EOL Traffic Signal Renewal Program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	TRANSPORTATION	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	Renewal	
Describe the work		Cliffe and 5th Street Intersection - Renews end of life signal hardware citywide. Improves intersection safety and reliability.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	3,750,000		750,000	750,000	750,000	750,000	750,000
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	3,750,000		750,000	750,000	750,000	750,000	750,000
	3,750,000		750,000	750,000	750,000	750,000	750,000
Funding Total	3,750,000		750,000	750,000	750,000	750,000	750,000

City of Courtenay

Capital Projects

Project	ES-0005 MEMORIAL POOL - Major Pool Repairs		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	RECREATION & CULTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Address the aging outdoor pool located in Lewis Park.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	32,000,000			1,000,000	31,000,000		

City of Courtenay

Capital Projects

Project	ES-0006 Ryan Road Sidewalk Sandwich to Braidwood		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		Construct a sidewalk and possibly a bike lane along Ryan Rd from Sandwich Ave to Back Rd.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,558,500		2,558,500				
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	400,000		400,000				
	400,000		400,000				
Funding Total	400,000		400,000				

City of Courtenay

Capital Projects

Project	ES-0009 Braidwood Road Design - Storm & Road		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Braidwood (all new water/sewer/storm/road). This is the storm and road portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	3,945,300		3,945,300				
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	445,300		445,300				
	445,300		445,300				
Funding Total	445,300		445,300				

City of Courtenay

Capital Projects

Project	ES-0010 Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		A project to replace storm and road infrastructure on 13th st, but not water and sewer.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,097,400				17,360	1,080,040	
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	1,097,400				17,360	1,080,040	
	1,097,400				17,360	1,080,040	
Funding Total	1,097,400				17,360	1,080,040	

City of Courtenay

Capital Projects

Project	ES-0011 Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		A project to replace storm and road infrastructure on 13th st, but not water and sewer.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,097,400				17,360	1,080,040	
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	1,097,400				17,360	1,080,040	
	1,097,400				17,360	1,080,040	
Funding Total	1,097,400				17,360	1,080,040	

City of Courtenay

Capital Projects

Project	ES-0012 Anderton Dike Remediation - Phase 2		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		Remediate Anderton Dike to provide stable flood protection, and potentially rec and community space activation. This is the construction phase.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	6,747,000			6,747,000			

City of Courtenay

Capital Projects

Project	ES-0013 Cousins Avenue Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Cousins Ave (all new water/sewer/storm/road). This is the storm and road portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	5,718,300		457,500	5,260,800			
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	718,300		457,500	260,800			
	718,300		457,500	260,800			
Funding Total	718,300		457,500	260,800			

City of Courtenay

Capital Projects

Project	ES-0014 Lerwick traffic improvement - Malahat to Macdonald		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000				150,000		
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	150,000				150,000		
	150,000				150,000		
Funding Total	150,000				150,000		

City of Courtenay

Capital Projects

Project	ES-0015 Lake Trail Multi-Use Pathway Construction		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		Construct a multi-use pathway from Arden Elementary to Lake Trail Elementary.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	264,500		264,500				
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	264,500		264,500				
	264,500		264,500				
Funding Total	264,500		264,500				

City of Courtenay

Capital Projects

Project	ES-0025 5th St Bridge Contaminated Soils Remediation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	INFRASTRUCTURE	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		Address contaminated soils located around the base of the west abutment for the 5th St Bridge. This work will be combined with the Anderton Dike work.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000			150,000			
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	150,000			150,000			
	150,000			150,000			
Funding Total	150,000			150,000			

City of Courtenay

Capital Projects

Project	ES-0027 McPhee Meadows Trail and Beach		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work	A project for analysis of alternatives for fishermans trail and stairs up to phase 3 and analysis of beach access at McPhee Meadows.	

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,000		100,000				
Funding Reserves							
TRSF FROM GENERAL OPERATING	100,000		100,000				
	100,000		100,000				
Funding Total	100,000		100,000				

City of Courtenay

Capital Projects

Project	FD-0001 FIRE DEPT - Light Vehicles		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	FIRE FLEET	
Service Department	Fire Department	
New/Renewal/Upgraded	Renewal	
Describe the work		This project replaces an aging light-duty response vehicle with a new hybrid (if available) unit equipped with emergency lighting, radios, mobile data equipment, and secure equipment storage. The new vehicle ensures reliable rapid response for command officers, supports incident-command functions, aligns with the department's 8-year support-vehicle replacement cycle, and reduces fuel consumption and emissions in line with City climate goals.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	220,000		100,000		120,000		
Funding							
Reserves							
TRSF FROM MACH/EQUIP	220,000		100,000		120,000		
	220,000		100,000		120,000		
Funding Total	220,000		100,000		120,000		

City of Courtenay

Capital Projects

Project	FD-0002 FIRE DEPT - Replacement Truck (pumper 2027)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	FIRE FLEET	
Service Department	Fire Department	
New/Renewal/Upgraded	Renewal	
Describe the work		The Fire Department requires the purchase of two new fire engines—one to replace an aging frontline unit at the end of its 15-year service life, and a second to increase apparatus capacity to meet Fire Underwriters Survey (FUS) requirements. This investment is critical for maintaining the City's fire insurance rating and ensuring adequate engine capacity as the community grows. With industry build times of 18–24 months, the engines must be ordered in 2026, with delivery expected in late 2027 or early 2028. City Council has endorsed proceeding with this project based on the staff report presented on June 25, 2025, which confirmed the operational need for both the replacement and the additional engine required for FUS compliance (15-year service life).

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,500,000		2,500,000				
Funding Reserves							
TRSF FROM MACH/EQUIP	2,500,000		2,500,000				
	2,500,000		2,500,000				
Funding Total	2,500,000		2,500,000				

City of Courtenay

Capital Projects

Project	OS-0001 Pedestrian, Cycling and Pavement Renewal Program (PCPR)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PUBLIC WORKS	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	Renewal	
Describe the work		Delivers annual paving plus walking/cycling upgrades. Focuses on safety, asset condition, and connectivity

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	8,000,000		1,400,000	1,500,000	1,600,000	1,700,000	1,800,000
Funding							
Reserves							
FED GRANT - USE OF GAS TAX	6,500,000		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
TRSF FROM GENERAL OPERATING	1,500,000		100,000	200,000	300,000	400,000	500,000
	8,000,000		1,400,000	1,500,000	1,600,000	1,700,000	1,800,000
Funding Total	8,000,000		1,400,000	1,500,000	1,600,000	1,700,000	1,800,000

City of Courtenay

Capital Projects

Project	OS-0002 Art Gallery - HVAC and Roof Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew the Centre for the Arts HVAC and roof, aligning with strategic goals for cultural infrastructure and capital plan asset renewal. Coordinated with Climate Energy program.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	800,000			200,000	600,000		
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	800,000			200,000	600,000		
	800,000			200,000	600,000		
Funding Total	800,000			200,000	600,000		

City of Courtenay

Capital Projects

Project	OS-0003 Fire Hall - HVAC and Roof Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew the Firehall HVAC and roof, aligning capital plan asset renewal. Coordinated with Climate Energy program.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	585,000		585,000				
Funding							
Reserves							
TRSF FROM GAMING FUNDS	320,000		320,000				
TRSF FROM ASSET MANAGEMENT	265,000		265,000				
	585,000		585,000				
Funding Total	585,000		585,000				

City of Courtenay

Capital Projects

Project	OS-0004 Fleet Management - PWS - Heavy Vehicles/Equip		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	FLEET	
Service Department	Operational Services - Fleet	
New/Renewal/Upgraded	Renewal	
Describe the work		Replaces heavy fleet with safer, efficient units. Supports roads, utilities, and winter operations

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	3,349,000		495,000	791,000	623,000	755,000	685,000
Funding							
Reserves							
TRSF FROM MACH/EQUIP	3,349,000		495,000	791,000	623,000	755,000	685,000
	3,349,000		495,000	791,000	623,000	755,000	685,000
Funding Total	3,349,000		495,000	791,000	623,000	755,000	685,000

City of Courtenay

Capital Projects

Project	OS-0005 Fleet Management - PWS - Light Vehicles/Equip		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	FLEET	
Service Department	Operational Services - Fleet	
New/Renewal/Upgraded	Renewal	
Describe the work		Renews light fleet for reliable daily operations. Reduces maintenance downtime and emissions

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,535,000		680,000	420,000	355,000	515,000	565,000
Funding							
Reserves							
TRSF FROM MACH/EQUIP	2,535,000		680,000	420,000	355,000	515,000	565,000
	2,535,000		680,000	420,000	355,000	515,000	565,000
Funding Total	2,535,000		680,000	420,000	355,000	515,000	565,000

City of Courtenay

Capital Projects

Project	OS-0006 Cycling Network Plan Improvements Implementation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	TRANSPORTATION	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		Implements priority cycling infrastructure from plan updates. Expands connected, safer cycling options.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	800,000		250,000	275,000	275,000		
Funding							
Reserves							
FED GRANT - USE OF GAS TAX	650,000		250,000	200,000	200,000		
TRSF FROM GENERAL OPERATING	150,000			75,000	75,000		
	800,000		250,000	275,000	275,000		
Funding Total	800,000		250,000	275,000	275,000		

City of Courtenay

Capital Projects

Project	OS-0007 Bill Moore - Irrigation System Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Operational Services - Parks	
New/Renewal/Upgraded	Renewal	
Describe the work		Replaces irrigation for water efficient turf management. Supports field quality and reduced consumption

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000				200,000		
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	200,000				200,000		
	200,000				200,000		
Funding Total	200,000				200,000		

City of Courtenay

Capital Projects

Project	OS-0008 Misc Playground (1 replacement every second year)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	Renewal	
Describe the work		Funding program to renew park playgrounds according to Park Playground Design Standards.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,500,000		500,000	500,000	500,000	500,000	500,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	500,000			500,000			
TRSF FROM GAMING FUNDS	320,000					320,000	
TRSF FROM ASSET MANAGEMENT	1,680,000		500,000		500,000	180,000	500,000
	2,500,000		500,000	500,000	500,000	500,000	500,000
Funding Total	2,500,000		500,000	500,000	500,000	500,000	500,000

City of Courtenay

Capital Projects

Project	OS-0009 CEMETERY - Lawn Crypts		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CEMETERY	
Service Department	Operational Services - Parks (Cemetery)	
New/Renewal/Upgraded	New	
Describe the work		Expands interment capacity with lawn crypt installations. Supports dignified, long term service demand

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	540,000			270,000		270,000	

City of Courtenay

Capital Projects

Project	OS-0010 PWS - Telus Site Renovation - Administrative Building		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	232,000		232,000				
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	232,000		232,000				
	232,000		232,000				
Funding Total	232,000		232,000				

City of Courtenay

Capital Projects

Project	OS-0011 Lewis Centre - Squash Court Wall & Floor Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew remaining two squash courts at the Lewis Centre, including flooring and walls.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	190,000				190,000		
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	190,000				190,000		
	190,000				190,000		
Funding Total	190,000				190,000		

City of Courtenay

Capital Projects

Project	OS-0012 FILBERG CENTRE - Conference Hall floor renewal		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew flooring of Filberg Conference Hall, supporting strategic community use and capital plan asset management.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,000			100,000			
Funding Reserves							
TRSF FROM NEW WORKS	100,000			100,000			
	100,000			100,000			
Funding Total	100,000			100,000			

City of Courtenay

Capital Projects

Project	OS-0013 NATIVE SONS HALL - Grand Hall floor renewal		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew flooring of Native Sons Grand Hall, aligns with strategic goals for heritage preservation and capital plan facility upgrades.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	90,000		90,000				
Funding							
Reserves							
TRSF FROM NEW WORKS	90,000		90,000				
	90,000		90,000				
Funding Total	90,000		90,000				

City of Courtenay

Capital Projects

Project	OS-0016 CEMETERY - Cemetery General Work		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CEMETERY	
Service Department	Operational Services - Parks (Cemetery)	
New/Renewal/Upgraded	Renewal	
Describe the work		Funds annual improvements and minor works. Enhances accessibility, safety, and appearance

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	180,000				100,000		80,000

City of Courtenay

Capital Projects

Project	OS-0017 MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual capital upgrades to support pool operation.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000		40,000	40,000	40,000	40,000	40,000

City of Courtenay

Capital Projects

Project	OS-0018 MEMORIAL POOL - VIHA Infrastructure Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual capital upgrades to support pool operation.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000		40,000	40,000	40,000	40,000	40,000

City of Courtenay

Capital Projects

Project	OS-0019 Pedestrian Bridges Renewal Program (PBRP)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Operational Services - Parks	
New/Renewal/Upgraded	Renewal	
Describe the work		Renews small pedestrian bridges for safety and lifespan. Prioritizes high use links and accessible routes

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	220,000		40,000	40,000	45,000	45,000	50,000
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	220,000		40,000	40,000	45,000	45,000	50,000
	220,000		40,000	40,000	45,000	45,000	50,000
Funding Total	220,000		40,000	40,000	45,000	45,000	50,000

City of Courtenay

Capital Projects

Project	OS-0020 Gateway Signage - "Courtenay Welcomes You"		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PUBLIC WORKS	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	Renewal	
Describe the work		Installs gateway signage to reinforce city identity. Enhances the visitor experience on key approaches

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	197,000		47,000	150,000			
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	197,000		47,000	150,000			
	197,000		47,000	150,000			
Funding Total	197,000		47,000	150,000			

City of Courtenay

Capital Projects

Project	OS-0021 MEMORIAL POOL - Repair Cracks Main Pool		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual capital upgrades to support pool operation.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	103,000		20,000	20,000	21,000	21,000	21,000

City of Courtenay

Capital Projects

Project	OS-0023 Lewis Centre - Roof Replacement & Design		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Renew Lewis Centre roof and HVAC, aligning with asset management priorities and coordinated with Climate Energy Program.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,250,000		50,000	1,200,000			
Funding							
Reserves							
TRSF FROM GAMING FUNDS	320,000			320,000			
TRSF FROM ASSET MANAGEMENT	65,800		50,000	15,800			
TRSF FROM CAP EQUITY -	64,200			64,200			
	450,000		50,000	400,000			
Funding Total	450,000		50,000	400,000			

City of Courtenay

Capital Projects

Project	OS-0024 CEMETERY - Niche Wall Design/Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CEMETERY	
Service Department	Operational Services - Parks (Cemetery)	
New/Renewal/Upgraded	New	
Describe the work		Designs and delivers new columbarium niches. Increases memorialization options

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	470,000		200,000		135,000		135,000

City of Courtenay

Capital Projects

Project	OS-0026 LEWIS CENTRE - Vern Nicols Floor		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Replace Vern Nichols gym floor, as it is at end of life; aligning with asset management practices and supporting investment in key recreation facilities.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	170,000		170,000				
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	170,000		170,000				
	170,000		170,000				
Funding Total	170,000		170,000				

City of Courtenay

Capital Projects

Project	OS-0027 CEMETERY - Irrigation/Drainage		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CEMETERY	
Service Department	Operational Services - Parks (Cemetery)	
New/Renewal/Upgraded	Renewal	
Describe the work		Improves irrigation and drainage for year round access. Reduces maintenance and enhances visitor experience

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	10,000		10,000				
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	10,000		10,000				
	10,000		10,000				
Funding Total	10,000		10,000				

City of Courtenay

Capital Projects

Project	OS-0047 Small Tool Electrification		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	TRANSPORTATION	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		Converts small tools to electric to reduce emissions and noise. Supports climate and worker health goals

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	25,000					25,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	25,000					25,000	
	25,000					25,000	
Funding Total	25,000					25,000	

City of Courtenay

Capital Projects

Project	OS-0058 Office Renovations		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded		
Describe the work		Continued office renovations and updates at City Hall stemming from movement of staff to new space.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	45,000		45,000				
Funding							
Reserves							
TRSF FROM NEW WORKS	45,000		45,000				
	45,000		45,000				
Funding Total	45,000		45,000				

City of Courtenay

Capital Projects

Project	OS-0061 EOL Street Light Renewal		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	TRANSPORTATION	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrades aging luminaires for efficiency and visibility. Reduces maintenance costs and energy use

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	187,500		32,500	35,000	37,500	40,000	42,500
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	187,500		32,500	35,000	37,500	40,000	42,500
	187,500		32,500	35,000	37,500	40,000	42,500
Funding Total	187,500		32,500	35,000	37,500	40,000	42,500

City of Courtenay

Capital Projects

Project	OS-0064 971 Cumberland Rd - Reno		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	New	
Describe the work		Renovation to make building safe and useable for overnight sheltering.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,500		100,500				

City of Courtenay

Capital Projects

Project	OS-0066 BC Transit Half Signal		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	TRANSPORTATION	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		Half Signal to be installed at 31st St. This is inconjunction with the new BC Transit bus depot area.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000		200,000				
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	200,000		200,000				
	200,000		200,000				
Funding Total	200,000		200,000				

City of Courtenay

Capital Projects

Project	PP-0001 Recreation Facility Improvements		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual capital improvements to advance strategic recreation goals and ensure the provision of safe, accessible, and welcoming facilities. Demand based recreation facility repairs and renewals to ensure service standards (i.e. door replacement, floor renewals, space renewals and upgrades).

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	500,000		100,000	100,000	100,000	100,000	100,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	200,000		100,000	100,000			
TRSF FROM ASSET MANAGEMENT	300,000				100,000	100,000	100,000
	500,000		100,000	100,000	100,000	100,000	100,000
Funding Total	500,000		100,000	100,000	100,000	100,000	100,000

City of Courtenay

Capital Projects

Project	PP-0002 Riverside Park Plan & Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Renewal	
Describe the work		Develop park plan for Riverside Park to coincide with Anderton Dyke planning and development.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	75,000			75,000			
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	75,000			75,000			
	75,000			75,000			
Funding Total	75,000			75,000			

City of Courtenay

Capital Projects

Project	PP-0003 Renew Physical Network Cabling		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	IT	
Service Department	IT	
New/Renewal/Upgraded	Renewal	
Describe the work		In support of replacing old CAT5 network cabling that is approaching end of life

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	25,000				25,000		
Funding Reserves							
TRSF FROM NEW WORKS	25,000				25,000		
	25,000				25,000		
Funding Total	25,000				25,000		

City of Courtenay

Capital Projects

Project	PP-0010 Firehall Kitchen Renovation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	CIVIC PROPERTIES	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	New	
Describe the work		This project renovates the downstairs firehall kitchen, replacing 25-year-old cabinetry and expanding countertop space to support a growing workforce. The renovation replaces end-of-life materials, improves workspace for crews and volunteers, supports 24/7 operations and emergency deployments, enhances sanitation, and reduces ongoing maintenance issues.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	30,000		30,000				
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	30,000		30,000				
	30,000		30,000				
Funding Total	30,000		30,000				

City of Courtenay

Capital Projects

Project	PP-0013 PSD Citywide - Service Request Module		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	LOGISTICS	
Service Department	Operational Services - Logistics	
New/Renewal/Upgraded	New	
Describe the work		Service Request Module from PSD Citywide ahead of the rest of the software suite planned for 2026. As OS will no longer have support with their old software as of end of 2024. Implements citywide request tracking with analytics. Improves responsiveness and accountability

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	131,000		90,000	41,000			
Funding							
Reserves							
TRSF FROM NEW WORKS	131,000		90,000	41,000			
	131,000		90,000	41,000			
Funding Total	131,000		90,000	41,000			

City of Courtenay

Capital Projects

Project	PP-0014 City Hall Flooring Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		Replace ~3000 ft2 carpet at end of life in downstairs common area of City Hall. 2026 - End of life carpet replacement, lower City Hall common areas. \$33k > estimated contractor supply & install for ~3000 ft2 \$4k > removal/install of desks/furnishings

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	90,000			90,000			
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	90,000			90,000			
	90,000			90,000			
Funding Total	90,000			90,000			

City of Courtenay

Capital Projects

Project	PP-0015 ICI Water Meter Program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Water Projects	
Service Department	Operational Services - (Water)	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,000,000		500,000	500,000			
Funding Reserves							
TRSF FROM WATER OPERATING	1,000,000		500,000	500,000			
Funding Total	1,000,000		500,000	500,000			

City of Courtenay

Capital Projects

Project	PP-0016 Traffic Calming Program (TCP)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,975,000		375,000	375,000	400,000	400,000	425,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	1,975,000		375,000	375,000	400,000	400,000	425,000
	1,975,000		375,000	375,000	400,000	400,000	425,000
Funding Total	1,975,000		375,000	375,000	400,000	400,000	425,000

City of Courtenay

Capital Projects

Project	PP-0017 Sidewalk Renewal Program (SWRP)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Public Works	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,375,000		275,000	275,000	275,000	275,000	275,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	825,000		275,000	275,000	275,000		
TRSF FROM ASSET MANAGEMENT	550,000					275,000	275,000
	1,375,000		275,000	275,000	275,000	275,000	275,000
Funding Total	1,375,000		275,000	275,000	275,000	275,000	275,000

City of Courtenay

Capital Projects

Project	PP-0019 Water System - Operational Improvement(s)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Water Projects	
Service Department	Operational Services - (Water)	
New/Renewal/Upgraded	New	
Describe the work		50k rolling capital for small improvements, i.e. VIHA, pumps, etc.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	250,000		50,000	50,000	50,000	50,000	50,000
Funding							
Reserves							
TRSF FROM WATER OPERATING	250,000		50,000	50,000	50,000	50,000	50,000
	250,000		50,000	50,000	50,000	50,000	50,000
Funding Total	250,000		50,000	50,000	50,000	50,000	50,000

City of Courtenay

Capital Projects

Project	PP-0020 Sanitary Main Reline/Life Extension (SARLE)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Operational Services - (Sewer)	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,200,000		300,000	400,000	500,000	500,000	500,000
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	2,200,000		300,000	400,000	500,000	500,000	500,000
	2,200,000		300,000	400,000	500,000	500,000	500,000
Funding Total	2,200,000		300,000	400,000	500,000	500,000	500,000

City of Courtenay

Capital Projects

Project	PP-0021 Sanitary System - Operational Improvement(s)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Operational Services - (Sewer)	
New/Renewal/Upgraded	New	
Describe the work		50k per year rolling capital for minor improvements, i.e. pumps, LS safety, etc.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	250,000		50,000	50,000	50,000	50,000	50,000
Funding							
Reserves							
TRSF FROM SEWER OPERATING	250,000		50,000	50,000	50,000	50,000	50,000
	250,000		50,000	50,000	50,000	50,000	50,000
Funding Total	250,000		50,000	50,000	50,000	50,000	50,000

City of Courtenay

Capital Projects

Project	PP-0024 Urban Canopy Program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Parks	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	425,000		50,000	75,000	100,000	100,000	100,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	200,000		50,000			50,000	100,000
	200,000		50,000			50,000	100,000
Funding Total	200,000		50,000			50,000	100,000

City of Courtenay

Capital Projects

Project	PP-0025 Transit Service Expansion		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000		150,000				
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	124,000		124,000				
TRSF FROM NEW WORKS	26,000		26,000				
	150,000		150,000				
Funding Total	150,000		150,000				

City of Courtenay

Capital Projects

Project	PP-0026 City Hall Siding Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Upgraded	
Describe the work		2026 - replace/pgrade of City Hall siding on upper, north end of building. \$13.5k > quoted materials for ~1200 ft2 Lux siding \$8k > install labour (160 staff hrs) \$5.1 > benefits \$1k > disposal tipping fees \$4.1k > 15% escalation/contingency

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	31,700		31,700				
Funding							
Reserves							
TRSF FROM NEW WORKS	31,700		31,700				
Funding Total	31,700		31,700				

City of Courtenay

Capital Projects

Project	PP-0027 City Hall Front Facade Slat Replacement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Renewal	
Describe the work		2026 - end of life replacement of wooden slats on front facade of City Hall. \$14k > quoted materials for 155 Lux slats \$12k > install labour (240 staff hrs) \$7.7k > benefits \$1k > disposal tipping fees \$5.2k > 15% escalation/contingency

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	39,900		39,900				
Funding							
Reserves							
TRSF FROM NEW WORKS	39,900		39,900				
Funding Total	39,900		39,900				

City of Courtenay

Capital Projects

Project	PP-0030 Safe Active Schools Program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		80k for planning works 25K for pavement markings 2025/2026 Courtenay Elementary Puntledge Valley View 2026/2027 Queneesh Elementary Arden Elementary Lake Trail

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	305,000		105,000	100,000	100,000		
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	305,000		105,000	100,000	100,000		
	305,000		105,000	100,000	100,000		
Funding Total	305,000		105,000	100,000	100,000		

City of Courtenay

Capital Projects

Project	PP-0031 BCAT 6th Street Multi-Modal Corridor Enhancement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		BCAT grant application pending. 50% funding up to \$1M or \$500k. City commitment = \$800K

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,400,000			1,400,000			

City of Courtenay

Capital Projects

Project	PP-0032 NATF 6th Street Multi-Modal Corridor Enhancement		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Operational Services - Transportation	
New/Renewal/Upgraded	New	
Describe the work		NATF grant application pending. 60% funded if approved - City commitment = \$2M.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	5,000,000			5,000,000			

City of Courtenay

Capital Projects

Project	PP-0033 Enterprise Resource Planning Software (ERP)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	IT	
New/Renewal/Upgraded	New	
Describe the work		The purpose of this project is to implement a new Enterprise Resource Planning (ERP) system to replace the City's current GP software, which will reach end-of-life in 2030 and will no longer be supported by the software provider Central Square. The project includes researching suitable ERP systems, planning, implementing and executing the system roll-over, and migrating all necessary information into the new system. This includes data migration, system integration, and ensuring compatibility with existing City software. The new ERP will provide a modern, reliable, and integrated platform to support the City's financial and operational needs.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	2,200,000		800,000	700,000	700,000		
Funding Reserves							
TRSF FROM NEW WORKS	600,000		600,000				
TRSF FROM ASSET MANAGEMENT	1,600,000		200,000	700,000	700,000		
	2,200,000		800,000	700,000	700,000		
Funding Total	2,200,000		800,000	700,000	700,000		

City of Courtenay

Capital Projects

Project	PP-0034 Fenced Compound - Firehall		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Fire Department	
New/Renewal/Upgraded	New	
Describe the work		Fenced in compound to store our air trailer at the main hall. Compound to be built near hose tower, sizes to be determined here shortly.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	50,000			50,000			
Funding Reserves							
TRSF FROM GENERAL OPERATING	50,000			50,000			
	50,000			50,000			
Funding Total	50,000			50,000			

City of Courtenay

Capital Projects

Project	PP-0036 Locker Room Renovation - Firehall		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Fire Department	
New/Renewal/Upgraded	New	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000				200,000		
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	200,000				200,000		
	200,000				200,000		
Funding Total	200,000				200,000		

City of Courtenay

Capital Projects

Project	PP-0037 Bench Program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	New	
Describe the work		Bench Donation Program - 20 new benches each year

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	500,000		100,000	100,000	100,000	100,000	100,000

City of Courtenay

Capital Projects

Project	PP-0038 Lewis Park and Recreation Centre - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	980,500		23,000	24,500		39,500	893,500
Funding Reserves							
TRSF FROM GENERAL OPERATING	233,000					39,500	193,500
TRSF FROM NEW WORKS	47,500		23,000	24,500			
	280,500		23,000	24,500		39,500	193,500
Funding Total	280,500		23,000	24,500		39,500	193,500

City of Courtenay

Capital Projects

Project	PP-0039 Operations Yard - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	389,000			123,500	26,000	239,500	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	304,500			39,000	26,000	239,500	
TRSF FROM NEW WORKS	84,500			84,500			
	<u>389,000</u>			<u>123,500</u>	<u>26,000</u>	<u>239,500</u>	
Funding Total	389,000			123,500	26,000	239,500	

City of Courtenay

Capital Projects

Project	PP-0040 Native Sons Hall - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	990,500		648,500			342,000	
Funding Reserves							
TRSF FROM GENERAL OPERATING	752,000		410,000			342,000	
TRSF FROM NEW WORKS	238,500		238,500				
	990,500		648,500			342,000	
Funding Total	990,500		648,500			342,000	

City of Courtenay

Capital Projects

Project	PP-0041 Vancouver Island Regional Library - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	553,500			107,500	389,500		56,500
Funding Reserves							
TRSF FROM GENERAL OPERATING	553,500			107,500	389,500		56,500
Funding Total	553,500			107,500	389,500		56,500

City of Courtenay

Capital Projects

Project	PP-0042 Comox Valley Art Gallery - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	198,000			198,000			
Funding Reserves							
TRSF FROM NEW WORKS	198,000			198,000			
	198,000			198,000			
Funding Total	198,000			198,000			

City of Courtenay

Capital Projects

Project	PP-0043 Courtenay Firehall No.1 - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	547,000		365,500	8,500		173,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	68,000					68,000	
TRSF FROM NEW WORKS	479,000		365,500	8,500		105,000	
	<u>547,000</u>		<u>365,500</u>	<u>8,500</u>		<u>173,000</u>	
Funding Total	547,000		365,500	8,500		173,000	

City of Courtenay

Capital Projects

Project	PP-0044 Sid Williams Theatre - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	785,500			495,500	290,000		
Funding Reserves							
TRSF FROM GENERAL OPERATING	785,500			495,500	290,000		
Funding Total	785,500			495,500	290,000		

City of Courtenay

Capital Projects

Project	PP-0045 Florence Filberg Centre - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	364,500			83,500	222,500	58,500	
Funding Reserves							
TRSF FROM GENERAL OPERATING	364,500			83,500	222,500	58,500	
Funding Total	364,500			83,500	222,500	58,500	

City of Courtenay

Capital Projects

Project	PP-0046 Linc Youth Centre - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	24,500			24,500			
Funding Reserves							
TRSF FROM NEW WORKS	24,500			24,500			
Funding Total	24,500			24,500			

City of Courtenay

Capital Projects

Project	PP-0047 City Hall - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	18,000			18,000			
Funding Reserves							
TRSF FROM NEW WORKS	18,000			18,000			
	18,000			18,000			
Funding Total	18,000			18,000			

City of Courtenay

Capital Projects

Project	PP-0048 Courtenay & District Museum - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	19,500			5,500	14,000		
Funding Reserves							
TRSF FROM NEW WORKS	19,500			5,500	14,000		
	19,500			5,500	14,000		
Funding Total	19,500			5,500	14,000		

City of Courtenay

Capital Projects

Project	PP-0049 Valley View Soccer Club - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	16,000			16,000			
Funding Reserves							
TRSF FROM NEW WORKS	16,000			16,000			
	16,000			16,000			
Funding Total	16,000			16,000			

City of Courtenay

Capital Projects

Project	PP-0050 Courtenay Civic Cemetery - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	16,500			16,500			
Funding Reserves							
TRSF FROM NEW WORKS	16,500			16,500			
Funding Total	16,500			16,500			

City of Courtenay

Capital Projects

Project	PP-0051 Trades Building & Storage - Energy Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	Renewal	
Describe the work		Upgrade HVAC equipment and complete building retrofits to achieve 2030 greenhouse gas emission reduction targets. Projects are identified in the Corporate Facility Energy Management Plan.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	49,000			49,000			
Funding Reserves							
TRSF FROM NEW WORKS	49,000			49,000			
	49,000			49,000			
Funding Total	49,000			49,000			

City of Courtenay

Capital Projects

Project	PP-0061 Operations Perimeter Security Fence		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Upgraded	
Describe the work		Operations Perimeter Security Fence Upgrade

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	20,000		20,000				
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	20,000		20,000				
	20,000		20,000				
Funding Total	20,000		20,000				

City of Courtenay

Capital Projects

Project	PP-0073 South Courtenay Sewer Phase 1B		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	New	
Describe the work		Further Subphasing of SCS. Forcemain from Sandpiper to 26th and upgrades to Sandpiper LS

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	11,059,000			385,000	10,674,000		
Funding							
Reserves							
FROM SEWER DCC RESERVE-----	1,500,000				1,500,000		
TRSF FROM SEWER OPERATING	559,000			385,000	174,000		
	2,059,000			385,000	1,674,000		
Funding Total	2,059,000			385,000	1,674,000		

City of Courtenay

Capital Projects

Project	PP-0074 Physical Network hardware protection appliance		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	IT	
New/Renewal/Upgraded	New	
Describe the work		Physical Network hardware protection appliance

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	16,000		16,000				
Funding							
Reserves							
TRSF FROM NEW WORKS	16,000		16,000				
	16,000		16,000				
Funding Total	16,000		16,000				

City of Courtenay

Capital Projects

Project	PP-0075 Site Docs Software Implementation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	IT	
New/Renewal/Upgraded	New	
Describe the work		Site Docs OHS software for HR/Ops

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	20,000		20,000				
Funding							
Reserves							
TRSF FROM NEW WORKS	20,000		20,000				
	20,000		20,000				
Funding Total	20,000		20,000				

City of Courtenay

Capital Projects

Project	PP-0076 Standard Park Design and Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	Upgraded	
Describe the work		Standard Park Design and Development

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	250,000						250,000
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	150,000						150,000
TRSF FROM ASSET MANAGEMENT	100,000						100,000
	250,000						250,000
Funding Total	250,000						250,000

City of Courtenay

Capital Projects

Project	PP-0078 Lewis Centre Office Renovations		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Upgraded	
Describe the work		Office renovation to Lewis Centre Offices

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,000				100,000		
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	100,000				100,000		
	100,000				100,000		
Funding Total	100,000				100,000		

City of Courtenay

Capital Projects

Project	PP-0079 Linc - interior upgrade		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	Upgraded	
Describe the work		Interior Paint, flooring and washroom upgrade

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000				150,000		
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	100,000				100,000		
TRSF FROM ASSET MANAGEMENT	50,000				50,000		
	150,000				150,000		
Funding Total	150,000				150,000		

City of Courtenay

Capital Projects

Project	PP-0081 Civic Facilities Door Fob Installation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	New	
Describe the work		New door fob entry system all civic properites

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	225,000			75,000	75,000	75,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	225,000			75,000	75,000	75,000	
	225,000			75,000	75,000	75,000	
Funding Total	225,000			75,000	75,000	75,000	

City of Courtenay

Capital Projects

Project	PP-0082 Woodcote Park Master Plan Design and Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	Upgraded	
Describe the work		Woodcote Park Master Plan, Design and Construction for Renewal and Upgrades

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	675,000						675,000
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	175,000						175,000
TRSF FROM PARK AMENITY	200,000						200,000
TRSF FROM ASSET MANAGEMENT	300,000						300,000
	675,000						675,000
Funding Total	675,000						675,000

City of Courtenay

Capital Projects

Project	PP-0083 Hurford Hill Nature Park Management Plan, Design and Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	Upgraded	
Describe the work		Hurford Hill Nature Park Management Plan, Design and Upgrades

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	150,000						150,000
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	100,000						100,000
TRSF FROM ASSET MANAGEMENT	50,000						50,000
	150,000						150,000
Funding Total	150,000						150,000

City of Courtenay

Capital Projects

Project	PP-0087 Custom Roof Access Ladders x2 Filberg Centre		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	New	
Describe the work		Custom Roof Access Ladders

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	30,000		30,000				
Funding							
Reserves							
TRSF FROM NEW WORKS	30,000		30,000				
	30,000		30,000				
Funding Total	30,000		30,000				

City of Courtenay

Capital Projects

Project	PP-0088 Charging Infrastructure		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Engineering	
New/Renewal/Upgraded	New	
Describe the work		Charging stations at City Facilities

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	4,461,000		291,500	368,500	2,143,000	418,000	1,240,000
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	1,461,000		291,500	368,500	143,000	418,000	240,000
	1,461,000		291,500	368,500	143,000	418,000	240,000
Funding Total	1,461,000		291,500	368,500	143,000	418,000	240,000

City of Courtenay

Capital Projects

Project	RC-0001 Harmston Park - Park Plan and Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Develop park plan for Harmston Park in coordination with DVLAP. Begin construction on first phase in 2027.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	700,000			700,000			
Funding							
Reserves							
TRSF FROM PARK AMENITY	200,000			200,000			
TRSF FROM GROWING	500,000			500,000			
	700,000			700,000			
Funding Total	700,000			700,000			

City of Courtenay

Capital Projects

Project	RC-0002 LEWIS CENTRE - Equipments		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	RECREATION & CULTURE	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual funding for fitness and capital equipment to support service delivery at the Lewis Centre.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	235,000		55,000	55,000	60,000	65,000	
Funding							
Reserves							
TRSF FROM NEW WORKS	235,000		55,000	55,000	60,000	65,000	
	235,000		55,000	55,000	60,000	65,000	
Funding Total	235,000		55,000	55,000	60,000	65,000	

City of Courtenay

Capital Projects

Project	RC-0003 Partners in Parks program		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		This initiative fosters public-private funding partnerships in park improvements, supporting strategic objectives for community engagement and capital asset renewal.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	250,000		50,000	50,000	50,000	50,000	50,000
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	250,000		50,000	50,000	50,000	50,000	50,000
	250,000		50,000	50,000	50,000	50,000	50,000
Funding Total	250,000		50,000	50,000	50,000	50,000	50,000

City of Courtenay

Capital Projects

Project	RC-0004 SID THEATRE - Future year estimation		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	RECREATION & CULTURE	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Renewal	
Describe the work		Annual funding towards capital improvements at SWT.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,000			50,000	25,000	25,000	
Funding Reserves							
TRSF FROM GENERAL OPERATING	100,000			50,000	25,000	25,000	
	100,000			50,000	25,000	25,000	
Funding Total	100,000			50,000	25,000	25,000	

City of Courtenay

Capital Projects

Project	RC-0006 Park Master Plan - placeholder for future initiatives		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Annual PRMP funding placeholder to support long-term parks and recreation development, ensuring future capital investments align with strategic priorities.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,500,000				500,000	500,000	500,000
Funding Reserves							
TRSF FROM GENERAL OPERATING	860,000				180,000	500,000	180,000
TRSF FROM GAMING FUNDS	640,000				320,000		320,000
	1,500,000				500,000	500,000	500,000
Funding Total	1,500,000				500,000	500,000	500,000

City of Courtenay

Capital Projects

Project	RC-0007 Puntledge Park - Park Plan and Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Develop park plan for Puntledge Park to improve facilities and identify capital upgrades.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	600,000				100,000	500,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	100,000				100,000		
	100,000				100,000		
Funding Total	100,000				100,000		

City of Courtenay

Capital Projects

Project	RC-0008 Park Plan for Air Park, Rotary Park, Marina		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Develop park plan for Air Park, Rotary Park and Marina to improve facilities and identify capital upgrades, in coordination with Airpark LAP.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	100,000					100,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	50,000					50,000	
TRSF FROM PARK AMENITY	50,000					50,000	
	100,000					100,000	
Funding Total	100,000					100,000	

City of Courtenay

Capital Projects

Project	RC-0009 Lewis Park - Park Plan & Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Develop long-term park plan for Lewis and Simms Park that fulfill strategic objectives for key recreation and park strategic objectives.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,150,000				150,000	1,000,000	
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	400,000				150,000	250,000	
TRSF FROM DCC RESERVE	250,000					250,000	
TRSF FROM ASSET MANAGEMENT	500,000					500,000	
	1,150,000				150,000	1,000,000	
Funding Total	1,150,000				150,000	1,000,000	

City of Courtenay

Capital Projects

Project	RC-0010 Dog parks (x2, one on each side of town)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Design and develop two off-leash dog parks.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	200,000		100,000	100,000			
Funding Reserves							
TRSF FROM GENERAL OPERATING	200,000		100,000	100,000			
	200,000		100,000	100,000			
Funding Total	200,000		100,000	100,000			

City of Courtenay

Capital Projects

Project	RC-0011 Bill Moore - Park Plan & Development		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Renewal	
Describe the work		Develop park plan for Bill Moore and Dogwood Parks, guiding investment in recreation and park infrastructure in this important community asset. First phase to start 2027.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,050,000			1,050,000			
Funding							
Reserves							
TRSF FROM PARK AMENITY	150,000			150,000			
TRSF FROM GAMING FUNDS	500,000			500,000			
TRSF FROM ASSET MANAGEMENT	400,000			400,000			
	1,050,000			1,050,000			
Funding Total	1,050,000			1,050,000			

City of Courtenay

Capital Projects

Project	RC-0018 Pickleball Courts		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	RECREATION & CULTURE	
Service Department	Recreation & Culture - Civic Properties	
New/Renewal/Upgraded	New	
Describe the work		Design and develop pickleball courts as key priority of the PRMP.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	850,000	250,000	600,000				
Funding							
Reserves							
TRSF FROM PARK AMENITY	500,000		500,000				
TRSF FROM GROWING	250,000	250,000					
	750,000	250,000	500,000				
Funding Total	750,000	250,000	500,000				

City of Courtenay

Capital Projects

Project	RC-0019 Park Improvements		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	PARKS	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	New	
Describe the work		Funding for park improvement projects to advance strategic priorities related to sports fields, parks, and recreation amenities in parks.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	24,000		24,000				
Funding Reserves							
TRSF FROM GENERAL OPERATING	24,000		24,000				
	24,000		24,000				
Funding Total	24,000		24,000				

City of Courtenay

Capital Projects

Project	RC-0020 McPhee Meadows Signage		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	New	
Describe the work		McPhee Meadows Interpretive Signage Consulting, Design, Fabrication, Install. Carry forward unspent funding from IaEE departments McPhee meadows project. Unable to complete this scope this year and anticipate it will be a 2026/2027 Implementation

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	40,000		40,000				
Funding							
Reserves							
TRSF FROM GROWING	40,000		40,000				
	40,000		40,000				
Funding Total	40,000		40,000				

City of Courtenay

Capital Projects

Project	RC-0021 Interpretive Signage and Trail Improvements per the Vanier Nature Park Management		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture - Parks	
New/Renewal/Upgraded	New	
Describe the work		Vanier Nature Park - Improvements

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	40,000			40,000			
Funding							
Reserves							
TRSF FROM GENERAL OPERATING	40,000			40,000			
	40,000			40,000			
Funding Total	40,000			40,000			

City of Courtenay

Capital Projects

Project	RC-0022 Renew and Upgrade the Basketball Court		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Proposed Projects	
Service Department	Recreation & Culture	
New/Renewal/Upgraded	Upgraded	
Describe the work		Woodcote Park Basketball Court Renewal and Upgrade

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	30,000		30,000				
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	30,000		30,000				
	30,000		30,000				
Funding Total	30,000		30,000				

City of Courtenay

Capital Projects

Project	SW-0002 South Courtenay Sewer System - Phase 1		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	New	
Describe the work		This needs to be broken into 1A and 1B. Construct a new/upgraded sanitary collection system along Cliffe Ave, from the southern boundaruy to the regional syphons at 20th St, including lift station upgrades, and possibly a new LS.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	4,965,500			4,965,500			
Funding Reserves							
TRANS FROM SWR UTILITY RSV bl	1,100,000			1,100,000			
	1,100,000			1,100,000			
Funding Total	1,100,000			1,100,000			

City of Courtenay

Capital Projects

Project	SW-0003 South Courtenay Sewer System - Phase 2		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	New	
Describe the work		Construct a new sanitary collection system servicing Christie Parkway, and areas to the west.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	10,607,000			860,000	9,747,000		
Funding Reserves							
FROM SEWER DCC RESERVE-----	2,000,000			500,000	1,500,000		
TRSF FROM SEWER OPERATING	607,000			360,000	247,000		
	2,607,000			860,000	1,747,000		
Funding Total	2,607,000			860,000	1,747,000		

City of Courtenay

Capital Projects

Project	SW-0004 Braidwood Road - Road & Utility - Sewer Component		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Braidwood (all new water/sewer/storm/road). This is the sewer portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,315,100		1,315,100				
Funding							
Reserves							
TRANS FROM SWR UTILITY RSV bl	615,100		615,100				
TRSF FROM ASSET MANAGEMENT	700,000		700,000				
	1,315,100		1,315,100				
Funding Total	1,315,100		1,315,100				

City of Courtenay

Capital Projects

Project	SW-0007 Anderton Sanitary Lift Station		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	Renewal	
Describe the work		A new lift station to replace the end of life Anderton Lift Station. The existing Anderton Lift station is also located on Anderton Dike, which needs to be remediated, so the LS will need to move.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	5,661,500		30,000	5,631,500			
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	661,500		30,000	631,500			
Funding Total	661,500		30,000	631,500			

City of Courtenay

Capital Projects

Project	SW-0009 Cousins Avenue Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Sewer Projects	
Service Department	Engineering (Sewer)	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Cousins (all new water/sewer/storm/road). This is the sewer portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,327,600		152,500	1,175,100			
Funding							
Reserves							
TRSF FROM ASSET MANAGEMENT	1,327,600		152,500	1,175,100			
	1,327,600		152,500	1,175,100			
Funding Total	1,327,600		152,500	1,175,100			

City of Courtenay

Capital Projects

Project	WT-0001 New PRV Connection to 87 Zone (Cumberland - Arden)		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Water Projects	
Service Department	Engineering (Water)	
New/Renewal/Upgraded	New	
Describe the work		Adds pressure-reducing connection to stabilize service. Improves water reliability in the pressure zone

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	356,400		32,400	324,000			
Funding							
Reserves							
TRSF FROM WATER OPERATING	356,400		32,400	324,000			
	356,400		32,400	324,000			
Funding Total	356,400		32,400	324,000			

City of Courtenay

Capital Projects

Project	WT-0007 Braidwood Road - Road & Utility - Water Component		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Water Projects	
Service Department	Engineering (Water)	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Braidwood (all new water/sewer/storm/road). This is the water portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,315,100		1,315,100				
Funding							
Reserves							
TRSF FROM WATER OPERATING	315,100		315,100				
TRSF FROM ASSET MANAGEMENT	1,000,000		1,000,000				
	1,315,100		1,315,100				
Funding Total	1,315,100		1,315,100				

City of Courtenay

Capital Projects

Project	WT-0008 Cousins Avenue Upgrades		
Department			
Version	3. Council Review	Year	2026

Attributes		
Attribute	Value	Comment
Mandatory Attributes		
Project Delivery	Water Projects	
Service Department	Engineering (Water)	
New/Renewal/Upgraded	Renewal	
Describe the work		Complete street for Cousins (all new water/sewer/storm/road). This is the water portion.

Budget							
	Total	CF	2026 New	2027	2028	2029	2030
Expenditures	1,327,600		152,500	1,175,100			
Funding Reserves							
TRSF FROM ASSET MANAGEMENT	1,327,600		152,500	1,175,100			
	1,327,600		152,500	1,175,100			
Funding Total	1,327,600		152,500	1,175,100			