

Department Responsible	Sub-Department Responsible	Area	Department	Project description	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	Total 2021-2025 Budget	
Public Works	Public Works - Admin	Property Services	Other Buildings	Public Washrooms in Downtown Courtenay	200,000					200,000	
		Property Services Total			200,000					200,000	
		Public Works	Public Works	PUBLIC WORKS - New Public Works Building			500,000	7,000,000			7,500,000
		Public Works Total				500,000	7,000,000			7,500,000	
	<b>Public Works - Admin Total</b>				<b>200,000</b>		<b>500,000</b>	<b>7,000,000</b>		<b>7,700,000</b>	
	Public Works - Transportation	Infrastructure	Bike Lane	17th Street Bike Lanes	1,720,400						1,720,400
				Cycling Network Plan Improvements	156,000	150,000	150,000	150,000	150,000	756,000	
				ROAD PAVING - Grind and Pave program	800,000	1,500,000	1,500,000	1,500,000	1,600,000	6,900,000	
				Storm Drainage	103,700					103,700	
				Walkways & Bikeways	375,000					375,000	
				Infrastructure Total	3,155,100	1,650,000	1,650,000	1,650,000	1,750,000	9,855,100	
	<b>Public Works - Transportation Total</b>				<b>3,155,100</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,750,000</b>	<b>9,855,100</b>	
	Public Works - Fleet	Fleet	Fleet	2 Electric car charging stations EV DC Fast Charger 440V	200,000						200,000
				2 Double Electric car charging stations Level 2 220V	100,000					100,000	
				FLEET MANAGEMENT - PW SERV - LIGHT VEHICLES	95,000	300,000	300,000	300,000	300,000	1,295,000	
				FLEET MANAGEMENT - PW SERV - HEAVY VEHICLES		300,000	300,000	300,000	300,000	1,200,000	
				FLEET MANAGEMENT - NEW ASK		110,000	-			110,000	
	Fleet Total	395,000	710,000	600,000	600,000	600,000	2,905,000				
	<b>Public Works - Fleet Total</b>				<b>395,000</b>	<b>710,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,905,000</b>	
	Public Works	Infrastructure	Traffic Projects	TRAFFIC - Signal Controller Renewal - 8th and Fitzgerald		180,000					180,000
				TRAFFIC - Signal Controller Renewal - 8th St and Cliffe Ave		160,000				160,000	
				TRAFFIC- Signal Controller Renewal - Old Island Highway at Comox Road		20,000	75,000			95,000	
				Infrastructure Total		360,000	75,000			435,000	
	<b>Public Works Total</b>				<b>360,000</b>	<b>75,000</b>				<b>435,000</b>	
	Public Works - Civic Properties	Parks	Parks	Woodcote Park - Roof Replacement	45,000						45,000
				Park Café - Roof Replacement		75,000				75,000	
				Lewis Washroom - Roof Replacement			45,000			45,000	
		Parks Total		45,000	75,000	45,000		165,000			
		Property Services	City Hall	Renovation of City Hall - Foyer area	169,000					169,000	
				CITY HALL - Building Energy Reduction (roof ventilation)		10,000				10,000	
		Property Services Total	Fire	FIRE HALL - Roof Replacement				500,000		500,000	
			Public Works	Carpenter Shop Renovation	50,000					50,000	
		Rec & Culture	Art Gallery	ART GALLERY - Hydraulic Passenger Elevator replacement	85,100					85,100	
				ART GALLERY - HVAC Replacement	12,500	200,000			212,500		
				FILBERG - Hydraulic Passenger Elevator replacement	90,800				90,800		
				FIRE HALL - HVAC Replacement	13,500	200,000			213,500		
				LEWIS CENTRE - Squash Court Floor Replacement		80,000			80,000		
				LEWIS CENTRE - Squash Court Wall Replacement		72,000			72,000		
				LEWIS CENTRE - Roof Replacement				250,000	250,000		
				MEMORIAL POOL - INFRASTRUCTURE ASSESSMENT	50,000				50,000		
				MEMORIAL POOL - MECH/ELEC UPGRADES HEAT/CHEMICAL	20,000	20,000	25,000	25,000	25,000	115,000	
				MEMORIAL POOL - REPAIR CRACKS MAIN POOL	20,000		20,000	20,000	20,000	80,000	
				MEMORIAL POOL - VIHA INFRA/STRUCTURE UPGRADES	20,000	20,000	25,000	25,000	25,000	115,000	
				MEMORIAL POOL - New Pool Covers	10,000	25,000				35,000	
	Museum	MUSEUM - Hydraulic Freight Elevator replacement			12,500	178,300	190,800				
		MUSEUM - Replace windows			50,000		50,000				
		SID THEATRE - Hydraulic Vertical Platform Lift replacement (elevator)		10,000	125,000		135,000				
		SID THEATRE - Stage Lift replacement (elevator)		10,000	125,000		135,000				
	Youth Centre	YOUTH CENTRE - Roof Replacement			250,000		250,000				
		Rec & Culture Total	321,900	637,000	632,500	498,300	70,000	2,159,700			
<b>Public Works - Civic Properties Total</b>				<b>585,900</b>	<b>722,000</b>	<b>677,500</b>	<b>998,300</b>	<b>70,000</b>	<b>3,053,700</b>		

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Public Works	Public Works - Parks	Parks	Parks	Misc Playground (1 replacement every second year)	120,000		120,000		120,000	360,000	
				Sheffield Park (located in Crown Isle)	50,000					50,000	
				Spray park resurfacing	56,000					56,000	
				Tarling Park (Lake Trail / Arden Trail construction)				257,000		257,000	
				Bill Moore - Irrigation System Replacement				150,000		150,000	
				Woodcote - Irrigation System Replacement						80,000	80,000
				Walkways & Bikeways	Dingwall to Muir Road trail development - stairs	363,400					363,400
					Valleyview Greenway Erosion Remediation	50,000					50,000
					Pedestrian Bridges replacement program	35,000	35,000	35,000	35,000	35,000	175,000
					Lagoon Walkway Lookouts - Roof Replacement			30,000			30,000
		<b>Parks Total</b>	<b>674,400</b>	<b>65,000</b>	<b>155,000</b>	<b>442,000</b>	<b>235,000</b>	<b>1,571,400</b>			
		<b>Public Works - Parks Total</b>	<b>674,400</b>	<b>65,000</b>	<b>155,000</b>	<b>442,000</b>	<b>235,000</b>	<b>1,571,400</b>			
		Public Works - Parks (Cemetery)	Cemetery	Cemetery	CEMETERY - CEMETERY GENERAL WORK	40,000	40,000	50,000	50,000	50,000	230,000
	CEMETERY - IRRIGATION				10,000		15,000	15,000	15,000	55,000	
	CEMETERY - LAWN CRYPTS				35,000	35,000	35,000	35,000	35,000	175,000	
	CEMETERY - NICHE DESIGN/DEVELOPMENT				75,000	70,000	40,000	40,000	40,000	265,000	
		<b>Cemetery Total</b>	<b>160,000</b>	<b>145,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>725,000</b>			
		<b>Public Works - Parks (Cemetery) Total</b>	<b>160,000</b>	<b>145,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>725,000</b>			
	<b>Public Works Total</b>					<b>5,170,400</b>	<b>3,652,000</b>	<b>3,797,500</b>	<b>10,830,300</b>	<b>2,795,000</b>	<b>26,245,200</b>
	Engineering	Engineering	Infrastructure	Major Road Construction	5th St Bridge Rehabilitation	6,508,800					6,508,800
6th St Bridge Multi-Use Active Transportation Bridge					150,000	4,400,000				4,550,000	
MAJOR ROAD CONS - Cousins Ave - 20th to Willemar								3,224,000		3,224,000	
Storm Drainage					Braidwood Road Design - Storm & Road	93,200		3,250,000		3,343,200	
					STORM DRAINAGE - 200 Back Rd Storm Inlet improvement	200,000				200,000	
Roads				STORM DRAINAGE - Willemar Culvert		200,000	1,500,000		1,700,000		
				STORM DRAINAGE - 13 St - Burgess to Willemar Storm Reconstruction		25,000	570,000		595,000		
				MAJOR ROAD CONS - 13 St - Burgess to Willemar Road Reconstruction		25,000	570,000		595,000		
				<b>Infrastructure Total</b>	<b>6,952,000</b>	<b>4,650,000</b>	<b>5,890,000</b>	<b>3,224,000</b>	<b>20,716,000</b>		
				<b>Engineering Total</b>	<b>6,952,000</b>	<b>4,650,000</b>	<b>5,890,000</b>	<b>3,224,000</b>	<b>20,716,000</b>		
<b>Engineering Total</b>					<b>6,952,000</b>	<b>4,650,000</b>	<b>5,890,000</b>	<b>3,224,000</b>	<b>20,716,000</b>		
Recreation & Culture	Recreation & Culture	Parks	Parks	Marina Storage Compound Relocation	25,000					25,000	
				Totem Pole at the Airpark	10,000					10,000	
				Partners in Parks program		50,000	50,000	50,000	50,000	200,000	
				Walkways & Bikeways	Courtenay Riverway South Extension Sandpiper to Beachwood - Phase 1	20,400				20,400	
					Courtenay Riverway South Extension Beachwood to City Park - Phase 2		45,000	400,000		445,000	
			Courtenay Riverway South Extension City Park to Regional Trail - Phase 3				100,000	400,000	500,000		
			Access and Parking to McPhee Meadows	30,000	200,000			230,000			
			<b>Parks Total</b>	<b>85,400</b>	<b>295,000</b>	<b>450,000</b>	<b>150,000</b>	<b>450,000</b>	<b>1,430,400</b>		
		Rec & Culture	Lewis Centre	LEWIS CENTRE - Equipments > 5k	45,000	45,000	45,000	45,000	225,000		
				Museum		50,000			50,000		
Sid Theatre	25,000						25,000				
SID THEATRE - LIGHTING UPGRADE - LED THEATRE LIGHTS	10,000						10,000				
SID THEATRE - THEATRE CAPITAL EQUIPMENT				20,000	20,000	20,000	20,000	80,000			
	SID THEATRE - Future year estimation		60,000			60,000					
	YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign					60,000					
	<b>Rec &amp; Culture Total</b>	<b>80,000</b>	<b>175,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>450,000</b>				
	<b>Recreation &amp; Culture Total</b>	<b>165,400</b>	<b>470,000</b>	<b>515,000</b>	<b>215,000</b>	<b>515,000</b>	<b>1,880,400</b>				
<b>Recreation &amp; Culture Total</b>					<b>165,400</b>	<b>470,000</b>	<b>515,000</b>	<b>215,000</b>	<b>515,000</b>	<b>1,880,400</b>	
Fire Department	Fire Department	Fire Services	Fire	FIRE DEPT - Ladder Truck (replacement truck #12)	1,969,300					1,969,300	
				FIRE DEPT LIGHT VEHICLES			140,000			140,000	
				RESCUE TOOLS					80,000	80,000	
			<b>Fire Services Total</b>	<b>1,969,300</b>		<b>140,000</b>		<b>80,000</b>	<b>2,189,300</b>		
		Property Services	Fire	FIRE - NEW SATELLITE FIREHALL				500,000	6,000,000	6,500,000	
	<b>Property Services Total</b>				<b>500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>				
	<b>Fire Department Total</b>	<b>1,969,300</b>		<b>140,000</b>	<b>500,000</b>	<b>6,080,000</b>	<b>8,689,300</b>				
<b>Fire Department Total</b>					<b>1,969,300</b>	<b>140,000</b>	<b>500,000</b>	<b>6,080,000</b>	<b>8,689,300</b>		

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General Government	IT	Corporate Services	IT	LARGE FORMAT PLOTTER	30,000		30,000		30,000	90,000	
				New softwares	50,000	50,000	50,000	50,000	50,000	250,000	
				OFFSITE BACKUP DEVELOPMENT	40,000	40,000	40,000	40,000	40,000	200,000	
				PHOTOCOPIERS	40,000	40,000	40,000	40,000	40,000	200,000	
				SERVER REPLACEMENT	25,000	20,000	40,000	20,000	20,000	125,000	
				Hyper-Convergence Software (complement to back up solution)	50,000	25,000	25,000	25,000	125,000	250,000	
	Corporate Services Total					235,000	175,000	225,000	175,000	305,000	1,115,000
	<b>IT Total</b>					<b>235,000</b>	<b>175,000</b>	<b>225,000</b>	<b>175,000</b>	<b>305,000</b>	<b>1,115,000</b>
	Finance / IT	Corporate Services	IT	Great Plain Electronic Workflow	15,000					15,000	
				Organization Wide Software			100,000			100,000	
	Corporate Services Total					15,000	100,000			115,000	
	<b>Finance / IT Total</b>					<b>15,000</b>	<b>100,000</b>				<b>115,000</b>
	Purchasing / IT	Corporate Services	IT	ProFuel	20,000					20,000	
				Corporate Services Total	20,000					20,000	
	<b>Purchasing / IT Total</b>					<b>20,000</b>					<b>20,000</b>
<b>General Government Services Total</b>					<b>270,000</b>	<b>275,000</b>	<b>225,000</b>	<b>175,000</b>	<b>305,000</b>	<b>1,250,000</b>	
Development	Development Services	Infrastructure	DCC Projects	Road, Storm, Parks DCC Projects	200,000	200,000	200,000	200,000	200,000	1,000,000	
		Infrastructure Total		200,000	200,000	200,000	200,000	200,000	1,000,000		
<b>Development Services Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	
<b>Development Services Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	
<b>Grand Total</b>					<b>14,727,100</b>	<b>9,247,000</b>	<b>10,767,500</b>	<b>15,144,300</b>	<b>9,895,000</b>	<b>59,780,900</b>	