

Funding Sustainable Service Delivery



**City of
Courtenay**

Courtenay Context

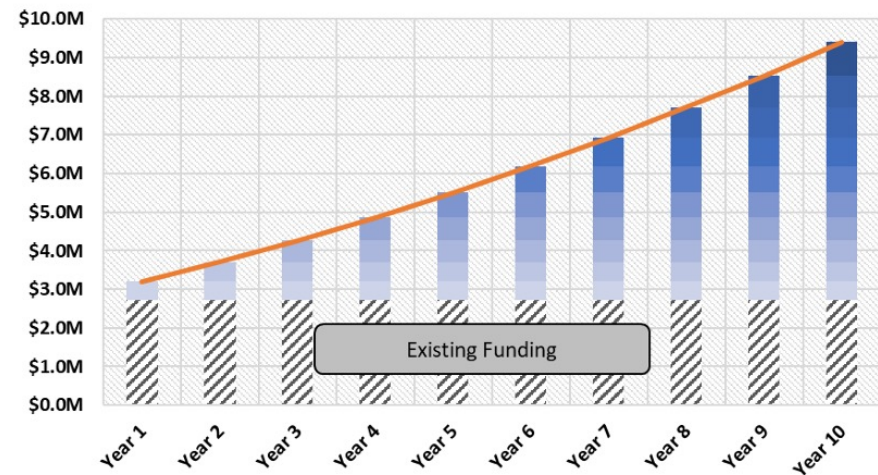
- \$1.0 billion in assets
- 10% of assets overdue for replacement
- Population 30 000
- Fastest growth on record
- Major asset renewal funded with debt



Sustainable Infrastructure Investment Plan (SIIP)

- Courtenay's asset renewal annual shortfall \$8.9
- 10-year horizon to close the "GAP"
- 1.5% annual cumulative tax increase each year
- Cost of climate impacts an unknown factor

Cummulative SIIP Contribution from General Funding

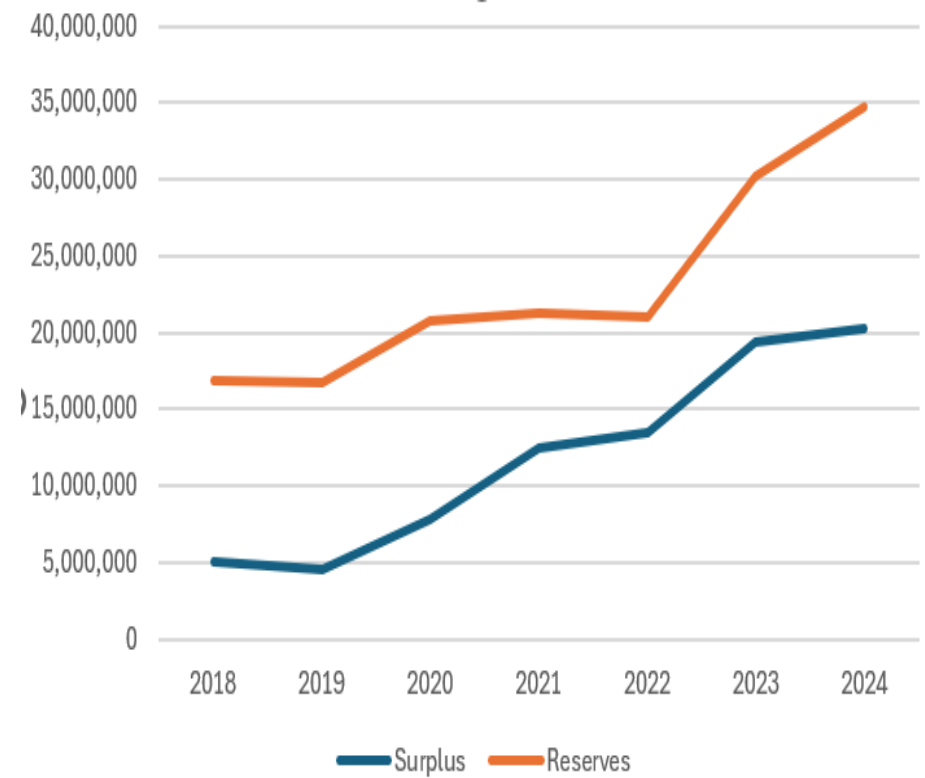


Funding Infrastructure Renewal

SIIP CAPITAL TRANSFERS:					
	2026	2027	2028	2029	2030
ES-0003 EOL Traffic Signal Renewal Program	750,000	750,000	750,000	750,000	750,000
ES-0006 Ryan Road Sidewalk Sandwick to Braidwood	400,000				
ES-0009 Braidwood Road Design - Storm & Road	445,300				
ES-0010 Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction		0	17,360	1,080,040	
ES-0011 Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction		0	17,360	1,080,040	
ES-0013 Cousins Avenue Upgrades	457,500	260,800			
ES-0025 Soil Remediation		150,000			
OS-0003 Fire Hall - HVAC and Roof Replacement	265,000				
OS-0007 Bill Moore - Irrigation System Replacement	0		200,000		
OS-0008 Playground (1 replacement every second year)	500,000	0	500,000	180,000	500,000
OS-0010 PWS Administrative Building	232,000				
OS-0011 Lewis Centre - Squash Court Wall & Floor Replacement			190,000		
OS-0019 Pedestrian Bridges Renewal Program (PBRP)	40,000	40,000	45,000	45,000	50,000
OS-0020 Gateway Signage	47,000	150,000			
OS-0023 Lewis Centre - Roof Replacement & Design	50,000	15,800			
OS-0026 LEWIS CENTRE - Vern Nicols Floor	170,000				
OS-0027 CEMETERY - Irrigation/Drainage	10,000				
OS-0061 EOL Street Light Renewal	32,500	35,000	37,500	40,000	42,500
PP-0001 Recreation Facility Improvements	0	0	100,000	100,000	100,000
PP-0010 Firehall Kitchen Renovation	30,000				
PP-0014 City Hall Flooring Replacement		90,000			
PP-0017 Sidewalk Renewal Program (SWRP)				275,000	275,000
PP-0033 Enterprise Resource Planning Software (ERP)	200,000	700,000	700,000		
PP-0061 Operations Perimeter Security Fence	20,000				
PP-0076 Standard Park Design and Upgrades					100,000
PP-0078 Lewis Centre Office Renovations			100,000		
PP-0079 Linc - interior upgrade			50,000		
PP-0082 Woodcote Park Master Plan Design and Development					300,000
PP-0083 Hurford Hill Nature Park Management Plan, Design and Upgrades					50,000
RC-0009 Lewis Park - Park Plan & Development				500,000	
RC-0011 Bill Moore - Park Plan & Development		400,000			
RC-0022 Renew and Upgrade the Basketball Court	30,000				
Total Capital Transfers	3,679,300	2,591,600	2,707,220	4,050,080	2,167,500

LEVERAGING PROGRESS

- Reserve and Surplus policy
- Investment Policy
- DCC update & ACC implementation



Sustainable service delivery isn't just a balanced budget; it's about ensuring the community we love today remains vibrant for the generations of tomorrow

