

Function	Function Name	Capital Asset/Service Enhancement	Type (see list tab)	2026 Capital	2026 Operating	Funding						2027-2030 (incl op costs for new assets)	Total Project Cost (Capital Only)
						Requisition	Capital Reserve	Operating Reserve	Debt	Gas Tax	Other		
Capital - Replacement/Refurbishment													
231	Community Parks Area A	Huckleberry Park Playground Fall Material Replace	Capital - Replacement/Refurbishment	40,000			40,000						40,000
232	Community Parks Area B	Galland & Gibsons Park Playground Fall Material Replace	Capital - Replacement/Refurbishment	40,000			40,000						40,000
234	Community Parks Area D	Coverdale Watson Park Sewer Connection	Capital - Replacement/Refurbishment	30,000			30,000						30,000
238	Community Parks Area H	Elliott's Beach Park Access Ramp Erosion Mitigation	Capital - Replacement/Refurbishment	25,000			25,000						25,000
279	Parks & Trails	Parks Operations Vehicle Replacement	Capital - Replacement/Refurbishment	60,000				60,000					60,000
350	Fire Protection N Oyster	Replace N Oyster Fire Duty Pickup	Capital - Replacement/Refurbishment	85,000			85,000						85,000
351	Fire Protection Mesachie Lake	Replace Mesachie Lk Fire Duty Pickup	Capital - Replacement/Refurbishment	85,000			65,000		20,000				85,000
354	Fire Protection Sahtlam	Sahtlam Fire Compressor System Upgrade	Capital - Replacement/Refurbishment	12,000			12,000						12,000
355	Fire Protection Malahat	Replace Malahat Fire Duty Pickup	Capital - Replacement/Refurbishment	85,000	4,000		85,000				16,000		85,000
405	Cowichan Lake Recreation	Vehicle Replacement - Pickup Truck	Capital - Replacement/Refurbishment	75,000				75,000					75,000
405	Cowichan Lake Recreation	Youbou Hall Roof Replacement	Capital - Replacement/Refurbishment	300,000				300,000					300,000
411	Kerry Park Recreation	Chiller Gasket Replacement	Capital - Replacement/Refurbishment	50,000		50,000							50,000
411	Kerry Park Recreation	Ice Resurfacer Battery Replacement	Capital - Replacement/Refurbishment	45,000		45,000							45,000
420	CCC Events & Services	Arena Equipment-GHG Reduction Projects	Capital - Replacement/Refurbishment	600,000				100,000		Fortis grant	500,000		600,000
420	CCC Events & Services	Arena Acoustics Improvement Phase 2	Capital - Replacement/Refurbishment	40,000				40,000					40,000
420	CCC Events & Services	Backup Boiler Replacement	Capital - Replacement/Refurbishment	200,000			200,000						200,000
420	CCC Events & Services	Exterior Cladding Replacement Assessment	Capital - Replacement/Refurbishment	110,000			110,000						110,000
420	CCC Events & Services	Fire Alarm Panel Replacement	Capital - Replacement/Refurbishment	200,000			200,000						200,000
426	CCC Theatre	CPAC Gallery Lighting & Expansion	Capital - Replacement/Refurbishment	30,000						Theatre CIF	30,000		30,000
464	Shawnigan Lk Comm Ctr	Playground Replacement	Capital - Replacement/Refurbishment	150,000				100,000		Grant	50,000		150,000
520	Solid Waste Management Complex	Meade Ck Skidsteer Replacement	Capital - Replacement/Refurbishment	125,000					125,000				125,000
576	Engineering Services Utilities	Vehicle Replacement - Pickup Truck	Capital - Replacement/Refurbishment	90,000	10,500			90,000				42,000	90,000
576	Engineering Services Utilities	Vehicle Replacement - Pickup Truck	Capital - Replacement/Refurbishment	90,000	10,500			90,000				42,000	90,000
670	Cherry Point Estates Water System	Reservoir Replacement - 2027	Capital - Replacement/Refurbishment								600,000		600,000
680	Shawnigan Lake North Water System	Gregory Rd Main Replacement	Capital - Replacement/Refurbishment	1,300,000	104,624			Assumed LTB	1,300,000			418,495	1,300,000
New Capital Investments													
354	Fire Protection Sahtlam	Sahtlam Fire Gear Dryer	Capital - New Asset	10,000			10,000						10,000
354	Fire Protection Sahtlam	Sahtlam Fire Duty Pickup	Capital - New Asset	85,000	4,000		85,000						85,000
357	Fire Protection Honeymoon Bay	Honeymoon Bay Training Area/Storage	Capital - New Asset	50,000			50,000						50,000
576	Engineering Services Utilities	New Vehicle for New Operator 1	Capital - New Asset	90,000	10,500			90,000				42,000	90,000
576	Engineering Services Utilities	New Vehicle for New Operator 2	Capital - New Asset	90,000	10,500			90,000				42,000	90,000
Services													
576	Engineering Services Utilities	Services Request - Development of Engineering Standards	Operating - Projects/One Time		100,000			100,000					
Services - Staffing													
405	Cowichan Lake Recreation	Services Request - CLR Coordinator	Operating - Service Enhancements		69,539		69,539						
576	Engineering Services Utilities	Services Request - New Operator 1	Operating - Service Enhancements		135,400					User fees	135,400	571,821	
576	Engineering Services Utilities	Services Request - New Operator 2	Operating - Service Enhancements		135,400					User fees	135,400	571,821	

Function	Function Name	Capital Asset/Service Enhancement	Type (see list tab)	2026 Capital	2026 Operating	Funding						2027-2030 (incl op costs for new assets)	Total Project Cost (Capital Only)
						Requisition	Capital Reserve	Operating Reserve	Debt	Gas Tax	Other		
Community Works Fund Electoral Area Projects (Source: N05\Finance\1855 Grants from Organizations\1855-50 Community Works Fund Admin 2024-2034\2026 CWF project listing by Area.xlsx)													
A 608	Fern Ridge Water System	Reservoir Repl and Controls Design Costs	Capital - Replacement/Refurbishment	50,000						50,000			50,000
A 690	Kerry Village Water System	Reservoir Lining	Capital - Replacement/Refurbishment	100,000						100,000			100,000
A 813	Mill Springs Sewer	Connection to the Cove \$130K each year	Capital - New Asset (2026-2027)	130,000						130,000	130,000		260,000
A 690	Kerry Village Water	Decommissioning, Lift Stn, Generator	Capital - Replacement/Refurbishment	50,000						50,000			50,000
A 801	Brulette Sewer	Decommissioning, Connect to Lift Stn	Capital - Replacement/Refurbishment	100,000						100,000			100,000
A 813	Sentinel Ridge	Decommissioning, Connect to Mill Springs	Capital - Replacement/Refurbishment	50,000						50,000			50,000
A 355	Malahat Fire	Fire Truck	Capital - Replacement/Refurbishment	100,000						100,000			100,000
B 619	Burnum Water System	Well Monitoring and Sensors	Capital - Replacement/Refurbishment	75,000						75,000			75,000
B 616	Carlton Water System	Well Monitoring and Sensors	Capital - Replacement/Refurbishment	30,000						30,000			30,000
B 606	Malahat Water System	Well Monitoring, Sensors and Controls	Capital - Replacement/Refurbishment	15,000						15,000			15,000
B 680	Shawigan Lake North Water System	Gregory Road Pipe Replacement	Capital - Replacement/Refurbishment	189,000						189,000			189,000
B 232	Rail with Trail	Toilet Upgrade	Capital - Replacement/Refurbishment	200,000						200,000			200,000
B 232	Old Mill Park/Government Wharf	Vault Toilets	Capital - New Asset	125,000						125,000			125,000
B 232	Elsie Miles Park	Elsie Miles Playground	Capital - Replacement/Refurbishment	250,000						250,000			250,000
B 467	Shawigan Lake Museum	Solar Panel - 3rd Party	Capital - New Asset	75,000						75,000			75,000
C 615	Arbutus Ridge Water System	Water Meter Installation	Capital - New Asset	100,000						100,000			100,000
C 601	Satellite Park Water System	Well Monitoring, Sensors and Site Fencing	Capital - Replacement/Refurbishment	50,000						50,000			50,000
C/D 603	Douglas Hill Water System	Electrical Supply Replacement and Water Meter Replacement - Area C portion	Capital - Replacement/Refurbishment	70,000						70,000			70,000
C 233	Cobble Hill Park	Cobble Hill Commons Amphitheatre	Capital - New Asset	250,000						250,000			250,000
D 804	Lambourn Estates Sewer System	MBR Tank Repair/Relining	Capital - Replacement/Refurbishment	100,000						100,000			100,000
D 604	Lambourn Estates Sewer System	Reservoir Replacement (top-up)	Capital - Replacement/Refurbishment	50,000						50,000			50,000
D 670	Cherry Point Estates Water System	Treatment Upgrade	Capital - Replacement/Refurbishment	80,000						80,000			80,000
D 234	Coverdale Watson Park	Coverdale Watson Park	Capital - Replacement/Refurbishment	30,000						30,000			30,000
C/D 603	Douglas Hill Water System	Electrical Supply Replacement and Water Meter Replacement - Area D portion	Capital - Replacement/Refurbishment	10,000						10,000			10,000
E 613	Dogwood Ridge Water System	City of Duncan/Cowichan Tribes Interconnection	Capital - New Asset	117,000						117,000			117,000
E 235	Road Side Pathways	Road Side Pathway Projects	Capital - New Asset	459,190						459,190			459,190
F 620	Mesachie Lake Water System	UV & Static Mixer Installation	Capital - New Asset	150,000						150,000			150,000
F 660	Honeymoon Bay Water	Water Storage	Capital - New Asset	50,000						50,000			50,000
G 640	Saltair Water	UV Treatment Replacement	Capital - Replacement/Refurbishment	200,000						200,000			200,000
H 238	Blue Heron Park	Picnic Shelter	Capital - New Asset	50,000						50,000			50,000
H 238	Elliott Beach	Launch Ramp and Shoring	Capital - New Asset	26,000						26,000			26,000
H 350	North Oyster Fire	Feasibility Study - Satellite Hall	Operating - Projects/One Time		50,000					50,000			
H 625	Shell Beach Water	Water Study with First Nations	Operating - Projects/One Time		50,000					50,000			
H 460	North Oyster Hall	Community Hall Roof	Capital - Replacement/Refurbishment	25,000						25,000			25,000
I 653	Youbou Water System & Bald Mountain Water System	GARP Well Study	Capital - Replacement/Refurbishment		50,000					50,000			
I 811	Bald Mountain Sewer System	Membrane Upgrade	Capital - Replacement/Refurbishment	50,000						50,000			50,000
I 653	Youbou Water System	Dam Deconstruction	Capital - Replacement/Refurbishment	50,000						50,000			50,000

Function	Function Name	Capital Asset/Service Enhancement	Type (see list tab)	2026 Capital	2026 Operating	Funding						2027-2030 (incl op costs for new assets)	Total Project Cost (Capital Only)
						Requisition	Capital Reserve	Operating Reserve	Debt	Gas Tax	Other		
Municipal Request													
Service Enhancement													
	North Cowichan	CAC Mtce Position Conversion PT to FT	Operating - Service Enhancement		18,412	18,412							
Capital Investment													
	North Cowichan	FLA Condenser Replacement	Capital Replacement/Refurbishment	175,000		175,000							175,000
	Ladysmith	Roof Replacement Continuation	Capital Replacement/Refurbishment	445,000		445,000							445,000
				8,268,190	763,375	802,951	1,037,000	1,135,000	1,445,000	3,606,190	850,800	2,476,137	8,998,190