



**Capital Plan
Projects
Quarterly
Report to
Board**

Q3 2024



**COWICHAN VALLEY
REGIONAL DISTRICT**

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CAPITAL PLAN PROJECTS QUARTERLY REPORT

Q3 2024

REPORT BACKGROUND

The purpose of the Capital Plan Project Report is to inform the Board of the progress toward completing major Capital Projects approved for the budget year. Capital Projects are financed from a variety of sources, including: grants, borrowing, requisition and transfers from reserve, and can extend beyond one year for large projects.

All Capital Projects are included in the budget and were approved during budget deliberations, budget amendments, or carried forward from the previous year's budget.

Projects are considered to be on track if progress is occurring at the expected rate, even if they are expected to take beyond one year to complete. Any projects unfinished at the end of the budget year will be carried forward to the next year's budget and reflected on subsequent reports until completion.

As staff have not reported on the progress of major Capital Projects since Q4 2022, the Capital Plan Projects – Q3 2024 Status Report includes updates on projects from this previous reporting period. Staff are presenting this report to the Board, in its new format, for information.



PROJECT HIGHLIGHTS

- Shawnigan Village Rail Trail – Trail Extension (Mason's Beach Park to Old Mill Park)
- Cowichan Community Centre – Roof Replacement
- Cowichan Valley Trail (Agira Road) – Trail Washout/Culvert Repairs
- Solid Waste & Recycling – Truck Replacement
- CVRD Ingram Office Building – Roof Replacement
- Mesachie Lake Fire Hall – Restoration

OPERATIONS DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
3 Stream Curbside - Additional Truck (Truck 7)	2024/01/01	This additional truck was requested to provide backup support and a robust curbside service. F515 Curbside Garbage & Recycling	Truck has been ordered. Delivery is anticipated in or around June 2025.	On Track	Senior Manager - Recycling & Waste Management
Area A Roadside Pathways	2020/01/01	Phase I development of a multi-use roadside pathway along Shawnigan Lake - Mill Bay Road commencing at Barry Road heading eastwards with objective to complete this section to Bourbon Road. F231 Community Parks – Area A	Project 70% completed pending major culvert replacement under Mill Bay Shawnigan Lake Road between Bourbon Road and Kerry Park by the Ministry of Transportation & Infrastructure that will allow completion of the Phase I section of this AT roadside pathway project.	On Track	Senior Manager - Parks & Trails
Area B Parkland Acquisition (Undefined)	2023/01/01	Acquisition of parkland supported by objectives of the Electoral Area B Community Parks & Trails Master Plan for outdoor recreation space and natural area protection benefits for the community and local environment. F232 Community Parks – Area B	Potential Parkland Acquisition pending an opportunity that arises which merits pursuing that aligns with overall strategic objectives of the adopted Area B Community Parks & Trails Master Plan.	On Track	Senior Manager - Parks & Trails
Area H Bulk Water Well	2023/01/01	Investigation/identification and development of bulk water well station for Area H. F618 Woodley Range Water	Potential existing well identified on private property. Next steps: preliminary cost estimate and GARP assessment.	On Track	Senior Manager - Utilities
Bald Mountain Sewer Lift Station	2024/01/01	Strata requested CVRD acquire the lift station in 2019. New pumps and controls required for safety and operations. F811 Bald Mountain Sewer	Pumps installed, electrical upgrade still to be complete.	On Track	Senior Manager - Utilities
Bings Creek Revitalization	2024/01/01	Corporate Strategic Priority No. 6.8 includes exploring design and planning improvements for the Bings Creek site. F575 Engineering Services - Administration	Funding has been identified for the project as part of the 2024 Financial Plan. Staff are expecting to prepare and present a workplan by the end of 2024.	On Track	General Manager - Operations
Bings Modernization SPF Grant	2024/01/01	Under this project, an organic transfer building will be built at the Bings site. This building will support municipal, First Nation and CVRD curbside collection programs. In addition, the capacity of the household hazardous waste building will be increased. F520 Solid Waste Management Complex	A lead consultant and an Indigenous Liaison have been retained, followed by internal and external consultation (inclusive of local First Nations to incorporate history and culture into the project). Progressing through the design concept and building permit application stages.	On Track	Senior Manager - Recycling & Waste Management
Bings Transfer Building Roof Replacement	2023/01/01	This project intends to ensure that garbage and CVRD waste transfer assets are protected from weather. F520 Solid Waste Management Complex	Class D cost estimate for the roof replacement has been received.	On Track	Senior Manager - Recycling & Waste Management
Burnum Water Well Development	2022/01/01	Tie-in of new well received through 4-lot subdivision development. F619 Burnum Water	Interim water license received. Tie-in pending progress of development. Cost-shared with developer.	On Track	Senior Manager - Utilities

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Cobble Hill Memorial Park Flag Poles and Lighting Improvements	2024/01/01	Through allocation of gas tax funds and donations secured by the Malahat Legion, the project includes minor crack repairs and additional plaque on the cenotaph structure, installation of lighting and two additional flagpoles, along with periphery landscaping improvements in support of Remembrance Day and other ceremonies held at the site. F233 Community Parks – Area C	Project components completed other than installation of directional lighting which is backordered for installation by year-end.	On Track	Senior Manager - Parks & Trails
Cowichan Bay Gateway Sheet Pilings Assessment	2024/01/01	To complete a marine engineering assessment of the current condition and to provide an estimated remaining service life of the metal sheet piles and wood cribbing that protect Gateway Park on two sides from foreshore erosion and to advance a recommended action plan to repair/replace this protective infrastructure. F234 Community Parks – Area D	Initial marine engineering assessment completed in 2023 and work currently progressing on marine biophysical survey and environmental impact assessment report to determine options to replace existing aging sheet piling protection.	On Track	Senior Manager - Parks & Trails
Cowichan Valley Trail - Agira Washout Repair	2022/01/01	The Atmospheric River Flooding event in mid-November 2021 caused a major washout, resulting in the loss of approximately 30 metres of the CVT and the underlying former railbed. The washout also exposed critical municipal water infrastructure (City of Duncan) and fibre optic telecommunications (Telus) cable. The CVRD has secured a grant through the Provincial Disaster Financial Assistance program to a maximum of \$763,715 in funding to assist with completing the trail washout repair. F280 Regional Parks	Contractor commenced with the replacement of the significant trail washout in early August and is on track for completion in October.	On Track	Senior Manager - Parks & Trails
Cowichan Valley Trail - McGee Creek Bridge Replacement - Phase I Design Work	2024/01/02	The wooden bridge structure over McGee Creek requires replacement due to age and condition in order to continue to provide connection of the CVT between Glenora and Shawnigan Lake/Kinsol Trestle. The Phase I design work will provide detailed structural engineering design drawings to tender for replacement of the structure in 2025 with approved funds for the project. F280 Regional Parks	Structural engineering design for replacement and preliminary environmental and geotechnical work underway.	On Track	Senior Manager - Parks & Trails
Cowichan Valley Trail - Waters Road Bridge #1	2022/01/01	A previous structural engineering assessment concluded that most creosote pilings that support the bridge, as well as other timber elements have reached end of lifespan. Replacement with the same type of clear span concrete structure used on newer sections of the CVT in south Shawnigan Lake (Malahat Connection) will provide for reduced maintenance costs and increased longevity versus investment in ongoing repairs/upgrades to maintain the existing creosote heavy timber wooden bridge. F280 Regional Parks	Contractor commenced with trail bridge replacement works in August and on track for completion in September 2024.	On Track	Senior Manager - Parks & Trails
Curbside Truck - Replacement Truck 3	2023/01/01	This project aims to support the reduction of regional solid waste disposal as per the CVRD's Board and Ministry-approved Solid Waste Management (SWMP). As per the SWMP, the CVRD aims to offer consistent and convenient curbside collection of multiple material types, ban organic waste from the garbage, etc. F515 Curbside Garbage & Recycling	Anticipated in Q4 2024/Q1 2025.	On Track	Senior Manager - Recycling & Waste Management
Curbside Trucks (x3), Totes, Kitchen Catchers, Glass Bins and Software	2023/01/01	This project aims to support the reduction of regional solid waste disposal as per the CVRD's Board and Ministry-approved Solid Waste Management (SWMP). As per the SWMP, the CVRD aims to offer consistent and convenient curbside collection of multiple material types, ban organic waste from the garbage, etc. F515 Curbside Garbage & Recycling	The curbside tote RFP has been awarded - totes are expected to arrive in Q1 2025. An RFP for a new curbside software program is in progress. The remaining new curbside trucks are scheduled to arrive in Q1 and Q2 2025.	On Track	Senior Manager - Recycling & Waste Management

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Curbster (Haul-ALL) Collection Truck No. 1	2023/01/01	This project aims to support the reduction of regional solid waste disposal as per the CVRD's Board and Ministry-approved Solid Waste Management (SWMP). As per the SWMP, the CVRD aims to offer consistent and convenient curbside collection of multiple material types, ban organic waste from the garbage, etc. This truck aims to serve remote and other hard-to-get-to areas. F515 Curbside Garbage & Recycling	RFP has been issued. Anticipated arrival in Q1-Q2 2025.	On Track	Senior Manager - Recycling & Waste Management
Dogwood Ridge Water Connection to City of Duncan	2023/01/01	Initiative to replace DRW groundwater supply with connection to City of Duncan via Cowichan Tribes. F613 Dogwood Ridge Water	Grant application submitted August 2024. Next steps: detailed design and borrowing bylaw pending grant award.	On Track	Senior Manager - Utilities
Kerry Village Sewer Connection to Mill Bay Sewer	2020/01/01	F850 Kerry Village Sewer	Main installed for interconnect. Design complete to retrofit waste water treatment plant to pump station. Awaiting staff capacity for construction.	On Track	Senior Manager - Utilities
Lambourn Water Pipeworks Replacement	2022/01/01	Replacement of pipework in booster station. To be combined with reservoir replacement. F604 Lambourn Water	Awaiting reservoir replacement construction.	On Track	Senior Manager - Utilities
Lambourn Water Reservoir Replacement	2022/01/01	Moved FRW CWF to LEW project. F604 Lambourn Water	Geotech Investigation complete. RFI complete. Next steps: Contract award.	On Track	Senior Manager - Utilities
Little Beach Park Restoration Improvements Phase I	2024/01/01	To engage specialized engineering and environmental consulting services to provide detailed geo-engineering assessment, mitigation design and environmental review and permitting for shoreline stabilization works to protect existing/proposed public access infrastructure and mitigation works to prevent/limit loss of Cowichan River's riverbank areas within the park. F236 Community Parks – Area F	Consultants engaged to complete hydrological and environmental assessments, along with concept design options for park area along Cowichan River.	On Track	Senior Manager - Parks & Trails
Mill Bay Community Wharf Railing and Decking Replacement	2024/01/01	Replacement of wharf's wood decking and handrails due to age and condition. F231 Community Parks – Area A	Replacement of deck boards and handrails to be completed this fall (currently underway).	On Track	Senior Manager - Parks & Trails
Mill Springs Sewer Collection System	2022/01/01	Design and construction of major collection mains in Mill Bay area to join major systems. F813 Mill Springs Sewer	Collection system expansion project construction currently underway with project partner group.	On Track	Senior Manager - Utilities
Regional Parkland Acquisition	2024/01/02	Seeking lands to support the Regional Parks & Trails Master Plan land acquisition objectives. F285 Regional Parkland Acquisition	Progress on assessing opportunities to acquire lands that support the Regional Parks & Trails Master Plan land acquisition objectives.	On Track	Senior Manager - Parks & Trails
Roll-Off Truck	2024/01/01	This is a replacement roll-off truck. F520 Solid Waste Management Complex	RFP is in progress.	On Track	Senior Manager - Recycling & Waste Management
Saltair Water Pressure Reducing Valve	2024/01/01	SW distribution upgrades. F640 Saltair Water	Waiting for permitting and staff capacity.	On Track	Senior Manager - Utilities
Saltair Water Surface Water Treatment	2020/01/01	F640 Saltair Water	Project scope change. Investigating alternative solutions.	On Track	Senior Manager - Utilities

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SCADA Upgrade and Software	2023/01/01	Communications and security upgrade of remote access for monitoring, operations and data acquisition for all utility sites. SCADA software is required to aggregate data from each of the water and sewer systems. An upgrade to SCADA is required to allow utility operators and management remote access to monitor and adjust water and sewer parameters in a secure connection. A VPN connection is required for each of the water and sewer systems. F576 Utilities Administration	PO awarded for supply of equipment and software for site integration. Installation and configuration of sites in progress depending on staff capacity. Integration with office and data management solution to be identified.	On Track	Senior Manager - Utilities
Sentinel Ridge Sewer Discharge Lands Sale	2020/01/01	Anticipated revenue from land sale. Lands made redundant by connection to Mill Bay Sewer System. Funds to be used for interconnect. F802 Sentinel Ridge Sewer	Pending connection to Mill Bay Sewer. Subdivision process underway.	On Track	Senior Manager - Utilities
Shawnigan Beach Estates Sewer Lagoon Work	2022/01/01	Desludging and disposal of residuals to increase capacity. F840 Shawnigan Beach Estates Sewer	Solution for residuals disposal to be identified.	On Track	Senior Manager - Utilities
Shell Beach Water Acquisition Upgrades	2024/01/01	Reservoir, distribution and other upgrades required as a condition of CVRD acquisition. F625 Shell Beach Water	Waiting on IFC drawings from consultant.	On Track	Senior Manager - Utilities
South Sector Liquid Waste Management Plan Sewer Investigation	2023/01/01	Funds allocated to investigate potential ground discharge area in Area B. F540 Liquid Waste Management Plan South Sector	Preliminary investigation has not determined any suitable lands.	On Track	Senior Manager - Utilities
Wessex Ravine Park Community Pathway Connection	2022/01/01	As highlighted in the Electoral Area D Community Parks & Trails Master Plan, there is currently no pedestrian friendly connection between the Cowichan Bay Village waterfront and the established residential area above. This pathway will provide a pedestrian connection from the upper village area to Cowichan Bay Road and the lower village area. F234 – Community Parks – Area D	Contract to build staircase awarded based on approved design plans. Timing for completion needs to account for seasonal return of herons to established rookery within the Wessex Ravine. Anticipate site works to commence in October 2024.	On Track	Senior Manager - Parks & Trails
Area C Roadside Pathway Planning & Design	2024/01/01	F233 Community Parks – Area C	Project not started pending outcomes of roadside projects proceeding in Areas E and H.	Not started	Senior Manager - Parks & Trails
Bald Mountain Sewer Odour Control	2020/01/01	Interim measures implemented. Further need to be assessed in future phases on Waste Water Treatment Plant (WWTP). F811 Bald Mountain Sewer	Funds reallocated to WWTP upgrade Q3 2024. New membranes and tank rehabilitation.	Not started	Senior Manager - Utilities
Bings Creek Guard Railing	2024/01/01	Guard rail maintenance is important to ensure the site is safe for customers and staff. F520 Solid Waste Management Complex	Due to a heavy workload, this project is behind.	Not started	Senior Manager - Recycling & Waste Management
Bings Creek HVAC	2024/01/01	To upgrade the malfunctioning building heating system. F520 Solid Waste Management Complex	This project has been incorporated into the Bings Modernization project. It is anticipated to be completed by December 2026.	Not started	Senior Manager - Recycling & Waste Management
Bings Trailer Chassis	2023/01/01	This project intends to create additional storage capacity in the event of garbage export issues. F520 Solid Waste Management Complex	RFP will be confirmed soon as alternative landfill opportunities are still limited.	Not started	Senior Manager - Recycling & Waste Management
Burnum Water Potential Connection Fees	2019/01/01	Budgeted as anticipated revenue from connection fees in case needed for capital project to develop well. Revenue not realized. F619 Burnum Water	Anticipated connection fees not realized. No capacity.	Not started	Senior Manager - Utilities

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Cobble Hill Common Band Shell	2022/01/01	A purpose built covered and lit amphitheatre will provide a raised covered outdoor stage for a variety of events such as musical, dance and theatre, in addition to the annual fair event. F233 Community Parks – Area C	Approved funding is insufficient to complete the project as scoped. The project is on hold pending Board direction on additional funding requirements.	Not started	Senior Manager - Parks & Trails
Honeymoon Bay Water Watermain Extension Design	2024/01/01	Design for Sutton Creek to Gordon Bay watermain extension. F660 Honeymoon Bay Water	Project to be referred to LUS.	Not started	Senior Manager - Utilities
Meade Creek Guard Railing	2024/01/01	Guard rail maintenance is important to ensure the site is safe for customers and staff. F520 Solid Waste Management Complex	Due to a heavy workload, this project is behind.	Not started	Senior Manager - Recycling & Waste Management
Mesachie Lake Sewer Honeymoon Bay South Shore Integrated Sewer Upgrade	2018/01/01	Wastewater treatment needed for MLS/Honeymoon Bay/South Shore. F810 Mesachie Lake Sewer	Requires additional funds or contribution from development.	Not started	Senior Manager - Utilities
Old Baldy Mountain Park Staging Area Phase 1	2022/01/01	In 2021, a Supplemental Item was approved for preliminary survey, engineering and 30% design drawings for a parking lot within the park. This preliminary work has determined that a two-tiered parking lot is feasible, with each tier accommodating up to 15 vehicles. F232 – Community Parks – Area B	Work on the Phase 1 parking lot is on hold pending completion of the Old Baldy Mountain Community Park Management Plan which may identify additional considerations for establishing a public staging area and access to this park that would need to be taken into consideration.	Not started	Senior Manager - Parks & Trails
Shawnigan Beach Estates Sewer Robertson Rd Lift Station Pump	2018/01/01	F840 Shawnigan Beach Estates Sewer	Potentially requires more funds. Awaiting for in-house capacity to complete.	Not started	Senior Manager - Utilities
Shawnigan Lake North Water Treatment & Watermain Extension	2020/01/01	Surface water treatment and watermain extension. Grant applications unsuccessful to date. F680 Shawnigan Lake North Water	Funding to be identified.	Not started	Senior Manager - Utilities
Shawnigan Wharf Railing and Decking Replacement	2024/01/01	Replacement of wharf's wood decking and handrails due to age and condition. Project funded over two years. F232 Community Parks – Area B	Project to commence in 2025 as scheduled in capital program (funded over two years 2024 - 2025).	Not started	Senior Manager - Parks & Trails
Youbou Sewer Upgrade Programmable Logic Controller & Electrical	2020/01/01	F860 Youbou Sewer	Waiting for staff capacity.	Not started	Senior Manager - Utilities
Youbou Water Dam Decommissioning	2020/01/01	Surface water source replaced by ground water. Youbou dam now redundant. Requires decommissioning. F653 Youbou Water	Needs additional significant funds.	Not started	Senior Manager - Utilities
Arbutus Mountain Sewer WWTP Upgrade	2018/01/01	New inlet screen and EQ storage tank installed. F805 Arbutus Mountain Sewer	Completed in 2020.	Complete	Senior Manager - Utilities
Arbutus Ridge Water Distribution Upgrades	2018/01/01	Distribution header replaced in WTP. F615 Arbutus Ridge Water	Completed in Q4 2023.	Complete	Senior Manager - Utilities
Area I Community Parks Trails	2022/01/01	Public pathway improvements within the Meade Creek/Woodland Shores community. F239 Community Parks – Area I	Completed in 2023.	Complete	Senior Manager - Parks & Trails

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Bings Pickup Truck	2023/01/01	To replace an old pickup. F520 Solid Waste Management Complex	Purchase completed in 2023.	Complete	Senior Manager - Recycling & Waste Management
Bright Angel Park Upper Shelter Roof Replacement	2024/01/02	Replacement of the roof on the upper group shelter structure due to age and condition as part of the ongoing Conditional Asset Management Program to manage parks. F281 Bright Angel Park	Project completed in early October 2024.	Complete	Senior Manager - Parks & Trails
Centennial Park Basketball Court Upgrades	2023/01/01	Involves completion of three projects highlighted in the Board-approved 2022 Saltair Centennial Park Revitalization Plan: repaving of the upper (basketball) court, resurfacing the tennis courts and conversion of the north section of the multi-purpose sport into two pickleball courts. In addition, the 1/2 tennis court will be removed and the area graded and grass seeded to add to the existing greenspace. F237 Community Parks – Area G	Completed in 2023.	Complete	Senior Manager - Parks & Trails
Centennial Park Trail Upgrades	2022/01/01	Trail improvements to the CVRD Type 2 standard, allowing for increased accessibility and year-round use. F237 Community Parks – Area G	Completed in 2023.	Complete	Senior Manager - Parks & Trails
Chemainus River Regional Parkland Acquisition	2023/01/01	Contribution to the assembly of lands on the Chemainus River as envisioned in the Regional Parks & Trails Master Plan. F285 Regional Parkland Acquisition	Completed in 2023.	Complete	Senior Manager - Parks & Trails
Cobble Hill Village Sewer Collection Expansion	2023/01/01	Expansion of collection system (Fairfield Road). F812 Cobble Hill Village Sewer	Completed in 2024.	Complete	Senior Manager - Utilities
Cobble Hill Village Sewer Treatment & Collection Upgrade	2022/01/01	Cobble Hill Village and Twin Cedars Sewer integration. TCS WWTP upgrade and, new discharge, system tie-in, and expansion of reclaimed water system. F812 Cobble Hill Village Sewer	Completed in 2022.	Complete	Senior Manager - Utilities
Coverdale Washroom Renovations	2024/01/01	The 2017 structural conditional assessment of the Coverdale Watson Park washroom building identified significant repairs and renovations requiring attention, which this project addresses, inclusive of replacement of the concrete slab, interior renovations and exterior upgrades and finishes. F234 Community Parks – Area D	Project completed in June 2024.	Complete	Senior Manager - Parks & Trails
Cowichan Bay Sewer Collection System Upgrades	2022/01/01	Hecate park lift station pump and electrical upgrade. F800 Cowichan Bay Sewer	Completed in 2022.	Complete	Senior Manager - Utilities
Cowichan Bay Sewer Hecate Pump Replacement	2022/01/01	Spare pump purchased for operational redundancy. F800 Cowichan Bay Sewer	Completed in 2022.	Complete	Senior Manager - Utilities
Cowichan Valley Trail Culvert Replacement	2023/01/01	Older culverts identified for replacement along the CVT which were originally installed as part of the rail corridor operations. Replacement of these culverts is part of a multi-year capital replacement program, which as they reach end of service life will ensure that the stormwater continues to be managed effectively with limited risk to flooding or creating washouts of the trail. F280 Regional Parks	Completed in 2023 & 2024 as part of the annual culvert replacement program.	Complete	Senior Manager - Parks & Trails

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Cowichan Valley Trail North Watts Trailhead Parking Lot	2022/01/01	This project involves constructing a 275-metre roadside pathway connecting existing off-road portions to close this remaining northern gap on the CVT and provide for a formal trailhead parking area. The project is funded through grant funds, inclusive of Regionally Significant Gas Tax Funds and Provincial CERIP funding. F280 Regional Parks	CVT North Watts Parking Lot and Trail connection completed in early Q1 2024 with installation of donated washroom structure.	Complete	Senior Manager - Parks & Trails
Cowichan Valley Trail Surfacing Grant	2022/01/01	Grant funding was received to complete trail resurfacing improvements on sections of the CVT between Glenora and the historic Kinsol Trestle. F280 Regional Parks	Project completed in 2023.	Complete	Senior Manager - Parks & Trails
Curbside Trucks - Replacement Trucks 1 & 2	2023/01/01	This project aims to support the reduction of regional solid waste disposal as per the CVRD's Board and Ministry-approved Solid Waste Management (SWMP). As per the SWMP, the CVRD aims to offer consistent and convenient curbside collection of multiple material types, ban organic waste from the garbage, etc. F515 Curbside Garbage & Recycling	Arrived in Q3 2023.	Complete	Senior Manager - Recycling & Waste Management
Dogwood Ridge Water Well Rehab	2018/01/01	Rehabilitate ground water well source. F613 Dogwood Ridge Water	Complete in Spring 2024. Additional capacity not achieved. Exploring tie-in to City of Duncan water.	Complete	Senior Manager - Utilities
Eagle Heights Sewer Christopher Road Power Supply Electrical & Process Piping	2019/01/01	Replace knife and check valves and process piping in Christopher Road pump station. F820 Eagle Heights Sewer	Completed in 2021.	Complete	Senior Manager - Utilities
Eagle Heights Sewer Christopher Road Pump Replacement	2019/01/01	F820 Eagle Heights Sewer	Completed in 2020.	Complete	Senior Manager - Utilities
Eagle Heights Sewer I&I Upgrade	2019/01/01	Rehab collection system. Replace major inlet MH. F820 Eagle Heights Sewer	Completed in 2020.	Complete	Senior Manager - Utilities
Engineering Services - Utilities Administration Internal Vehicle Purchase	2023/01/01	Vehicles from F575 distributed into division budgets. F576 Utilities Administration	Completed in 2023.	Complete	Senior Manager - Utilities
Engineering Services - Utilities New Vehicle	2024/01/01	Electrician Truck F576 Engineering Services - Utilities	Completed in 2024.	Complete	Senior Manager - Utilities
Engineering Services - Utilities New Vehicle	2023/01/01	Operations Manager Truck F576 Utilities Administration	Completed in 2023.	Complete	Senior Manager - Utilities
Engineering Services - Utilities Vehicle Replacement	2023/01/01	Operator Ford Transit F576 Utilities Administration	Completed in 2023.	Complete	Senior Manager - Utilities
Honeymoon Bay Water Sutton Creek Watermain Replacement	2023/01/01	HBW Sutton Creek watermain replacement. F660 Honeymoon Bay Water	Completed in 2024.	Complete	Senior Manager - Utilities

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Kinsol Trestle Rehabilitation Works	2023/01/01	The first phase of the Kinsol Trestle Restoration Strategy was completed in 2011, inclusive of the trestle opening for public access as part of the CVT crossing over the Koksilah River. As part of the approved strategy, ongoing periodic scheduled works are required to address replacement of older timbers and hardware throughout the structure, as well as wear and tear on the superstructure decking and handrails. F285 Kinsol Trestle	A condition assessment of the Kinsol Trestle completed by consulting structural engineers determined the major works scheduled for 2025 in the long-term maintenance plan developed for the trestle in 2011 as part of the rehabilitation project can be deferred for several more years. In the interim, works have been completed on the structure to replace wood handrails and decking was completed in January 2024, funded through the approved operational reserves.	Complete	Senior Manager - Parks & Trails
Mesachie Lake Water Chlorination System	2019/01/01	Addition of chlorine to MLW system. F620 Mesachie Lake Water	Completed in Q4 2023.	Complete	Senior Manager - Utilities
Mesachie Lake Water Reservoir Replacement	2020/01/01	F620 Mesachie Lake Water	Completed in Q4 2023.	Complete	Senior Manager - Utilities
Mill Springs Sewer Wastewater Treatment Plant	2019/01/01	SPF Grant funded upgrade of Mill Springs waste water treatment plan. F576 Utilities Administration	Completed in 2022.	Complete	Senior Manager - Utilities
Parks & Trails Vehicle Replacement	2023/01/01	Replacement of a small mid-size truck within the Parks & Trails Division Operations Fleet is required due to the overall condition, age and accumulated mileage on the vehicle. This vehicle with over 200,000km is used daily by Parks & Trails Division operations personnel based out of the Bings Creek Operations Centre to supervise work of contractors and field staff, conduct regular park site and trail maintenance inspections, respond to reports of safety, liability, maintenance and vandalism issues, and attend park site meetings. F279 Parks & Trails	Completed in 2023.	Complete	Senior Manager - Parks & Trails
Parks Operations Bings Creek Portable Office Purchase	2024/01/01	The purchase of the currently rented portable office at Bings Creek in use by Park Operations will convert monthly lease rental of the unit to short-term borrowing as it is more cost effective to purchase versus continue with month-to-month leasing of the unit which provides office and meeting space for park operations staff working out of the Bings Creek location. F279 Parks & Trails (shared with F280 Regional Parks)	Purchase completed in April 2024.	Complete	Senior Manager - Parks & Trails
Parks Operations Dump Trailer Replacement	2024/01/01	Replacement of the existing dump trailer (18 years old) will continue to support day-to-day construction, repairs and maintenance work carried out by the Parks & Trails Division park operations works crew and parks summer students, particularly for trail building, landscaping works and minor parking lot repairs. F279 Parks & Trails (shared with F280 Regional Parks)	Purchase completed in May 2024.	Complete	Senior Manager - Parks & Trails
Parks Operations Fleet Vehicle Replacement	2024/01/01	Replacement of a mid-size truck within the Parks & Trails Division Operations Fleet to reduce annual maintenance and running costs due to age, condition and accumulated mileage (approximately 220,000km). F279 Parks & Trails	Completed in September 2024.	Complete	Senior Manager - Parks & Trails
Price Park Trail Upgrades	2022/01/01	Trail surface upgrades to be completed on the park's upper trail loop, along with drainage improvements through replacement of old culverts to reduce trail maintenance costs and address seasonally wet muddy sections. F239 Community Parks – Area I	Completed in 2023.	Complete	Senior Manager - Parks & Trails

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Recycling Waste Management Division Internal Vehicle Purchase	2023/01/01	Due to the dismantling of F575, this vehicle was allocated to F520 Solid Waste Management Complex.	Transfer completed in 2023.	Complete	Senior Manager - Recycling & Waste Management
Sahtlam Greenway Trail Upgrades	2020/01/01	This multi-year community trail initiative commenced in 2020. The section of trail identified for construction, inclusive of opportunities for trail building volunteers, will connect to Sahtlam Estates Road and extend for a further 600m to Appaloosa Way. Future phases will see continuation of the community trail development south and west to Sandy Pool Regional Park, and north to Inwood Creek Park and the CVT as land acquisition and land use agreements are assembled to complete the corridor. F235 Community Parks – Area E	Project deferred to 2025 pending opportunity to acquire additional trail corridor lands either through acquisition or tenure agreements that is required to progress with the next phase of the Sahtlam Greenway trail initiative.	Complete	Senior Manager - Parks & Trails
Saltair Water Distribution Replacements	2023/01/01	Southin/Chemoy Main replacement. F640 Saltair Water	Completed in 2024.	Complete	Senior Manager - Utilities
Satellite Park Water Emergency Generator	2022/01/01	New generator for WTP. F601 Satellite Park Water	Completed in Q1 2024. Money reallocated to replace booster pumps for distribution system.	Complete	Senior Manager - Utilities
Shawnigan Lake Rail Trail Phase 3	2022/01/01	Completion of the trail between Masons Beach Park and Old Mill Park will establish a safe off-road community walking/cycling pathway along the lakefront connecting areas of the Shawnigan Village community to several local parks, Shawnigan Lake Village and the Shawnigan Lake Community Centre. F232 Community Parks – Area B	Shawnigan Lake Rail Trail Phase III completed and opened to the community in Q2 2024.	Complete	Senior Manager - Parks & Trails
Shellwood Water Well Rehab	2022/01/01	New pump and raised well casing above floor level. Replace section of casing. F617 Shellwood Water	Completed in 2022.	Complete	Senior Manager - Utilities
Stoker Park Beach Improvements	2022/01/01	The scope of works for the project involves establishing improved pedestrian pathway access to lake access points within the park. F239 Community Parks – Area I	Completed in 2023.	Complete	Senior Manager - Parks & Trails
Thetis Island Wharf	2022/01/01	In 2020, a qualified marine structural engineering firm was engaged to provide a detailed conditional assessment of the Thetis Island Wharf, inclusive of options for repairs, in order to continue to serve Thetis Island residents with medical emergency evacuations by boat, and secondarily continue to provide a marine recreation access amenity to the community. This project is to rehabilitate the existing wharf structure based on the engineering assessment recommendations. F490 Thetis Island Community Wharf	Thetis Island Community Wharf rehabilitation work completed in summer 2024.	Complete	Senior Manager - Parks & Trails
Woodley Range Water WTP Upgrade	2018/01/01	WTP upgrades. Upgrade booster pumps, aerator, pipeworks, electrical, HMI/PLC, etc. F618 Woodley Range Water	Completed in Q2 2024.	Complete	Senior Manager - Utilities
Yellow Point Park Trail Upgrades	2023/01/01	Improvements to trail surface conditions will reduce impacts to surrounding vegetation that have been caused by users bypassing wet or unpassable areas. Existing poor trail conditions will be addressed through resurfacing with all-weather pathway gravel which has a greater lifespan than mineral soil and improved drainage capabilities. F238 Community Parks – Area H	Yellow Point Park Trail improvements were completed in 2023.	Complete	Senior Manager - Parks & Trails
Youbou Water Emergency Generator	2020/01/01	New generator for Hemlock booster station. F653 Youbou Water	Completed in Q2 2024.	Complete	Senior Manager - Utilities

Capital Project	Start Year	Description	Project Update	Status	Owner
Area E Roadside Pathways	2020/01/01	This project is guided by the Electoral Area E Community Parks and Trails Master Plan. In 2019, Gas Tax funding was approved for preliminary planning and feasibility studies for roadside pathways in Area E. Initially, the focus was on Koksilah Road between Cowichan Station and the TCH; however, the focus was shifted to the Koksilah/Eagle Heights community (vicinity of Miller/Koksilah/Allenby Roads) following preliminary work. F235 Community Parks – Area E	Preliminary detailed engineering design drawings submitted in Fall 2023 to the Ministry of Transportation & Infrastructure are still pending consideration by the Ministry for design approval beyond 30% design review. This will determine whether or not the project as proposed will be able to proceed or not.	Behind	Senior Manager - Parks & Trails
Area H Roadside Pathway	2022/01/01	Phase I of this project is to establish an initial section of a safe off-road community walking/cycling pathway in the Yellow Point area as part of the overall Yellow Point Trail loop being advocated within the community. F238 Community Parks – Area H	Preliminary detailed engineering design drawings submitted in Fall 2023 to the Ministry of Transportation & Infrastructure are still pending consideration by the Ministry for design approval beyond 30% design review. This will determine whether or not the project as proposed will be able to proceed or not.	Behind	Senior Manager - Parks & Trails
Bings Building Improvements	2023/01/01	This project supports repairs to the solid waste transfer building. F520 Solid Waste Management Complex	The funds will be used to complete the remaining MSW Transfer Building improvements. This project has also been merged into the Bings Creek Modernization project to maximize work and contract efficiencies.	Behind	Senior Manager - Recycling & Waste Management
Bings Fuel Pump Upgrade	2023/01/01	This project will review and support upgrading the fuel management system for better fuel tracking and reporting. F520 Solid Waste Management Complex	This project has been merged into the Bings Creek Modernization project to maximize work and contract efficiencies.	Behind	Senior Manager - Recycling & Waste Management
Bings Genset Electrical Design	2023/01/01	This project aims to ensure critical infrastructure is operational during a power outage. F520 Solid Waste Management Complex	This project has been merged into the Bings Creek Modernization project to maximize work and contract efficiencies.	Behind	Senior Manager - Recycling & Waste Management
Bings Organics Transfer Building	2023/01/01	This project aims to improve the site infrastructure to consolidate curbside organic wastes. F520 Solid Waste Management Complex	This project has been merged into the Bings Creek Modernization project to maximize work and contract efficiencies.	Behind	Senior Manager - Recycling & Waste Management
Elsie Miles Plaza Phase I Improvements	2024/01/01	Phase I entryway improvements to Elsie Miles Park from Shawnigan Lake Village are in collaboration with the Shawnigan Lake Museum expansion project (separately funded through the Shawnigan Lake Historical Society). F232 Community Parks – Area B	Timing of Phase I works pending completion of the expansion of the Shawnigan Museum, which is slightly behind schedule, which has deferred Phase I entry improvements to early spring 2025.	Behind	Senior Manager - Parks & Trails
Meade Creek Building Enclosure	2024/01/01	The building enclosure aims to provide secure storage of waste materials (theft and weather). F520 Solid Waste Management Complex	Completed: 30% design concept and Class D cost estimate. Due to the high construction costs, staff will review the project scope to determine the best next step.	Behind	Senior Manager - Recycling & Waste Management

Capital Project	Start Year	Description	Project Update	Status	Owner
Saltair Community Centre Window Replacements and Heat Pumps	2024/01/01	Replacement of single-pane windows with improved thermal double-paned windows and integration of cooling units into the HVAC system, with requisite upgrade to electrical system. F456 Recreation - Saltair	Partial window replacement completed and, currently, assessment is underway for electrical update and mechanical retrofit to include cooling systems within the building.	Behind	Senior Manager - Parks & Trails

CORPORATE SERVICES DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
Boardroom AV Refresh	2024/09/01	Complete technology refresh of AV control system to better support in-person, hybrid, and virtual meetings. Future proofed design with option to add additional microphones and voting capabilities in the future. F100 Legislative - General	RFP awarded, work expected to be completed by Q4 2024.	On Track	Manager - Information Technology
Budget Software	2023/01/01	Budget software to simplify and streamline budget management while improving transparency in reporting. F100 Legislative - General	RFP anticipated in Q4 2024.	On Track	Chief Financial Officer
IT Hard Drives and Backup	2024/01/01	Contingency to provide for storage capacity if required. F100 Legislative Services - General	Project cancelled in 2024, as needs were met by HCI Solution project.	Not started	Manager - Information Technology
Boardroom IT Improvements (COVID-19 Funding)	2023/01/01	Improvements to allow hybrid meetings during COVID-19. F100 Legislative Services - General	COVID-19 funding was received for boardroom IT improvements, completed in 2023.	Complete	Manager - Information Technology
IT Core Infrastructure Replacement Purchase (HCI)	2022/01/01	Design, deliver, implement, and support a Hyperconverged Infrastructure (HCI) Solution and a fully Managed Backup Solution. F100 Legislative - General	Completed in Q3 2024.	Complete	Manager - Information Technology
IT Core Infrastructure Replacement Purchase (Photocopier)	2023/01/01	Replace end-of-life photocopier for Corporate Services/Executive Office. F100 Legislative Services - General	Photocopier purchase completed in 2023.	Complete	Manager - Information Technology
Records Management System (RMS) Software	2019/01/01	Preparation for, selection of and Implementation of an EDRMS (Electronic Document and Records Management System). F100 Legislative - General	Phase 1 awarded, kick-off mid-May. Next phase dependent on completion of sub-projects, which are in-progress.	Behind	Corporate Officer

COMMUNITY SERVICES DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
Cowichan Community Centre Elevator Upgrades	2024/01/01	Modernization of the main passenger elevator at CCC. F420 CCC - Events & Services	This project is expected to be completed by September 27, 2024.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre Roof Replacement (Phase 2)	2024/01/01	Phase 2 roof replacement (roof areas over the MPH, HH, arena). F420 CCC Events & Services	Awarded to roofing contractor - 80% complete, with completion expected by September 30, 2024.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre Roof Replacement (Phase 3)	2024/05/01	Complete the detailed drawings and tender scope for tender issue in late 2024. F420 CCC Events & Services	Drawings are completed. Staff seeking pre-2025 budget approval on September 25, 2024 to allow the tender to be issued in November 2024 for award by early January 2025 for summer construction.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre Truck with Snow Plow	2024/05/01	Procurement of a truck with snow plow. F420 CCC Events & Services	Awarded to vendor, truck has been delivered and is now in the process of getting the custom plow installed locally by end of September.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre Acoustic Improvement Phase-In	2023/01/01	Improvements to acoustics in the arena at CCC. F423 CCC - Arena	Project is anticipated to be completed by the end of 2024.	On Track	Manager - Cowichan Community Centre
Cowichan Lake Sports Arena Exterior Cladding Replacement / Operations Building Construction	2024/04/01	Replacement of exterior cladding and building new operations storage building at the Cowichan Lake Sports Arena. F405 Cowichan Lake Recreation	Detailed construction drawings for this project are expected to be finalized by September 30, 2024, with the construction tender issued by end of October 2024, for summer 2025 construction (while the ice plant is shut off).	On Track	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena HVAC Upgrades - Dressing Room	2024/02/01	Dressing room ventilation, based on study prepared by WSP in 2023. F405 Cowichan Lake Recreation	Project awarded to contractor, scheduled for September 2024.	On Track	Manager - Cowichan Lake Recreation
CVRD Head Office Building 2nd Floor Reno	2024/04/01	Seek options to improve the IT equipment and reno the boardroom and hallways to allow for additional seats at the board table, more space for staff and, if possible, increase the public gallery space. F200 Administration Office (active function no longer exists, only operating reserves left)	Board members have provided input into the priorities and reno options. Staff have hired an interior designer to provide room layout options. Staff have submitted two 2025 capital asset investment forms for the IT equipment and facility upgrades, and for furniture.	On Track	Senior Manager - Facilities & Transit
Elsie Miles Exterior Building Upgrades	2023/02/01	Exterior painting on the Elsie Miles (EM) building and wood siding upgrade. F464 Recreation - SLCC	The exterior painting contractor has completed, and staff expect the wood siding to be refurbished by December 31, 2024.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre Condenser and Chiller Replacement	2024/01/01	Replacement of the condenser and chiller at KPRC. F411 KPRC - Administration	Substantially completed, just a few minor deficiencies to have fixed.	On Track	Manager - South Cowichan Recreation

Capital Project	Start Year	Description	Project Update	Status	Owner
Kerry Park Recreation Centre Sportsfield Well and Irrigation Study	2023/06/01	Well drilling study to install a well for sportsfield irrigation. F411 KPRC - Administration	Well drilling is complete. Engineer consultant completed 75% design review in December 2023, with the final study and registering of the well rolled over into 2024. Staff need to meet with a hydrologist to see if the remaining budget is sufficient to commence the process for registering the well. Completion of the work may need more funding and will likely be done in 2025.	On Track	Manager - South Cowichan Recreation
Security Camera Installation - Facilities and Transit	2024/05/01	Security Camera Installation at CCC, KPRC and SLCC/EM. F411 KPRC Administration; F464 Recreation - SLCC; F420 CCC - Events & Services; F423 CCC - Arena; F426 Cowichan Performing Arts Centre	Awarded to security consultant, equipment install has started and is expected to be completed by September 30 - October 15, 2024.	On Track	Senior Manager - Facilities & Transit
Shawnigan Lake Community Centre Plumbing Fixture Replacement	2024/08/31	Replace the washroom fixtures at SLCC. F464 Recreation - SLCC	Project scope has been reduced to change the flush valve and tap sets to batteries. Expected completion by October 31, 2024.	On Track	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre Sound System	2024/01/01	Updates to sound system at SLCC. F464 Recreation - SLCC	Project is in progress and staff are reviewing options with a service provider on what equipment is needed.	On Track	Manager - South Cowichan Recreation
Cowichan Lake Sports Arena HVAC Upgrades - Curling Lounge	2024/02/01	Replace two (2) furnaces serving the curling rink lounge with heat pumps. F405 Cowichan Lake Recreation	Project deferred to 2025 due to insufficient 2024 budget.	Not started	Manager - Cowichan Lake Recreation
Cowichan Performing Arts Centre Lobby HVAC Replacement	2024/07/01	Refurbish the 40 year old HVAC system that serves the main theatre lobby. F426 Cowichan Performing Arts Centre	Met with plumbing contractor on September 19, 2024 and learned the equipment needed has a 4-5 month delivery timeframe, so the project and budget will be rolled into 2025.	Not started	Manager - Arts & Culture
Kerry Park Recreation Centre Electrical Transformer Replacement	2023/01/01	Main breaker retrofit and transformer replacement. F411 KPRC - Administration	Equipment has been delivered, but the install and BC Hydro work and approval has been delayed until summer 2025 when the ice plant is shut down.	Not started	Manager - South Cowichan Recreation
Cowichan Community Centre Arena Skate Sharpener	2023/01/01	New skate sharpening machine for the CCC arena. F423 CCC - Arena	New machine has been ordered from GUSPRO, estimated arrival date is September 24, 2024.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre Growing Communities Fund (2023)	2024/01/01	Grant funds received to do facility upgrades in relation to the Emergency Warming Centre that was hosted at CCC in 2023/2024. F420 CCC - Events & Services	Project completed in Q2 2024.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre HVAC Upgrades	2022/01/01	HVAC upgraded in Heritage Hall and lobby, and the Multi-Purpose Hall. F420 CCC - Events & Services	This was a 2023 project.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre New Electric Ice Resurfacer	2022/01/01	Replace old fossil fuel ice resurfacer with an electric one. F423 CCC - Arena	Delivered and in operation in January 2023.	Complete	Manager - Cowichan Community Centre

Capital Project	Start Year	Description	Project Update	Status	Owner
Cowichan Community Centre Roof Replacement (Phase 1)	2023/01/01	Phase 1 roof replacement (above old Aquannis pool). F420 CCC - Events & Services	Contractor retained for project.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre World's Largest Hockey Stick (WLHS) Removal	2024/01/01	Removal of the WLHS due to deterioration and reaching end of life. F420 CCC - Events & Services	Substantially completed - repairs to the exterior building cladding where the horizontal metal support beams fasten to the building will be completed after the roof replacement project is completed at the end of September 2024.	Complete	Manager - Cowichan Community Centre
Cowichan Lake Recreation New Generator at Youbou Hall	2023/01/01	New generator installed at Youbou Community Hall. F405 Cowichan Lake Recreation	Generator installed and working.	Complete	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena Condenser Replacement	2024/05/01	Replacement of condenser at Cowichan Lake Sports Arena. F405 Cowichan Lake Recreation	Project is complete.	Complete	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena Dressing Room Renovation	2023/05/01	Full renovation of an existing dressing room at the Cowichan Lake Sports Arena; funded by donation and partnership. F405 Cowichan Lake Recreation	Project is complete.	Complete	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena New Electric Ice Resurfacer	2022/01/01	Replace old fossil fuel ice resurfacer with an electric one. F405 Cowichan Lake Recreation	Delivered and in operation in January 2023.	Complete	Manager - Cowichan Lake Recreation
Cowichan Performing Arts Centre Lighting Console	2022/10/01	To replace malfunctioning lighting console that is required for theatre productions. F426 Cowichan Performing Arts Centre	Ordered.	Complete	Manager - Arts & Culture
Cowichan Performing Arts Centre Scissor Lift (2023 Carryforward)	2024/01/01	New scissor lift for CPAC. F426 Cowichan Performing Arts Centre	This project was carried over from 2023.	Complete	Manager - Arts & Culture
Cowichan Performing Arts Centre Sound Console	2022/11/01	To replace malfunctioning sound console that is require for theatre productions. F426 Cowichan Performing Arts Centre	Grant funding was received and this project was completed.	Complete	Manager - Arts & Culture
Cowichan Performing Arts Centre Theatre Improvements	2022/01/01	Renovation to replace the theatre seating, replace the washrooms, install touchless fixtures, and upgrade the lounge and concession areas. F426 Cowichan Performing Arts Centre	CPAC seating completed and washroom/lounge project completed.	Complete	Manager - Arts & Culture
Cowichan Performing Arts Centre Vertical Lift	2023/12/01	To replace broken lift that is used on the stage and other areas for various functions. F426 Cowichan Performing Arts Centre	Project is complete.	Complete	Manager - Arts & Culture
CVRD Head Office Building HVAC project	2020/01/01	Replacement of existing, fossil fuel-dependent HVAC system with a low carbon electric solution that eliminates fossil fuel consumption and associated greenhouse gases, improves energy efficiency, reduces annual energy costs and enhances the occupant comfort and controls. F100 Legislative - General	Project is complete.	Complete	Senior Manager - Facilities & Transit
CVRD Head Office Building Roof Replacement	2022/01/01	Replacement of roof on the Administration Building located at 175 Ingram Street. F100 Legislative - General	Project is complete.	Complete	Senior Manager - Facilities & Transit
Elsie Miles Roof Replacement	2023/01/01	Replacement of the roof on the Elsie Miles building. F464 Recreation - SLCC	Project completed in September 2023.	Complete	Manager - South Cowichan Recreation

Capital Project	Start Year	Description	Project Update	Status	Owner
Elsie Miles Septic System	2023/01/01	2 new septic tanks were installed on Elsie Miles field (Parks), and installation of 3 new septic lines to SLCC field has been completed. F464 Recreation - SLCC	CVRD Parks & Trails Division is handling this project.	Complete	Manager - South Cowichan Recreation
Kerry Park Recreation Centre Admin Area HVAC Replacement	2023/06/01	Replacement of heat pump on front flat roof for the admin area. F411 KPRC - Administration	Project is complete.	Complete	Manager - South Cowichan Recreation
Kerry Park Recreation Centre Workshop Roof Replacement	2022/01/01	Replacement of roof on KPRC Operations building. F411 KPRC - Administration	Completed in early January 2023.	Complete	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre Gym Floor Replacement	2023/04/30	Replace the SLCC gymnasium floor. F464 Recreation - SLCC	Project completed in August 2023.	Complete	Manager - South Cowichan Recreation
Cowichan Community Centre Digital Read-O-Graph	2024/01/01	Working on a new sign upgrade on the James Street side of the CCC which will include a larger LCD panel. F420 CCC - Events & Services	Staff are currently working on getting necessary approvals from MNC regarding their sign bylaw.	Behind	Manager - Cowichan Community Centre
Cowichan Performing Arts Centre Read-O-Graph	2024/01/01	Working on a new sign upgrade on the James Street side of the CCC which will include a larger LCD panel. F426 Cowichan Performing Arts Centre	Staff are currently working on getting necessary approvals from MNC regarding their sign bylaw.	Behind	Manager - Arts & Culture

LAND USE SERVICES DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
Land Management Software	2023/01/01	Land Management Software implementation, with public portal and online applications, for Development Services, Bylaw Enforcement, Building Inspection and Dog Licensing. F325 Community Planning	LMS project entering UAT (User Acceptance Testing) for planning module.	On Track	Manager - Development Services
Building Inspection Bylaw Enforcement Division Vehicle Replacement	2023/01/01	F320 Building Inspection Vehicle Replacement	Purchased and delivered in Q3 2023.	Complete	Senior Manager - Building Inspection & Bylaw Enforcement
Building Inspection Vehicle Replacement	2024/01/01	F320 Building Inspection Vehicle Replacement	EV Vehicle purchased and delivered in Q2 2024.	Complete	Senior Manager - Building Inspection & Bylaw Enforcement
Community Planning Division Vehicle Replacement	2023/01/01	F325 Community Planning	Planning EV purchase completed in 2023.	Complete	Manager - Development Services
New Photocopier Development Services	2023/01/01	F325 Community Planning	Copier purchase completed in 2023.	Complete	Manager - Development Services

STRATEGIC SERVICES DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
Mesachie Lake Fire - Radio Upgrade	2024/01/01	Purchase of Motorola hand held radios. F351 Fire Protection - Mesachie Lake	All items received. Awaiting invoicing.	On Track	Manager - Fire Rescue Services
Regional Emergency Management - Mobile Command Post	2023/01/01	Grant-funded through UBCM, mobile command post to support regional deployment of emergency management staff and support agencies as required. F205 Emergency Planning	Command post acquired. Upfit substantively complete, awaiting some interior fittings due to supply chain and staff capacity issues; complete by December 31, 2024.	On Track	Senior Manager - Emergency Management
Malahat Fire Department - Firefighting Equipment	2023/01/01	In 2023, each of the fire departments applied for a provincial grant of \$30,000 for forestry firefighting equipment. F355 Fire Protection - Malahat	The grant was unsuccessful and no funds were received. Project cancelled.	Not started	Manager - Fire Rescue Services
North Oyster Fire Department - Firefighting Equipment	2023/01/01	In 2023, each of the fire departments applied for a provincial grant of \$30,000 for forestry firefighting equipment. F350 Fire Protection - North Oyster	The grant was unsuccessful and no funds were received. Project cancelled.	Not started	Manager - Fire Rescue Services
Youbou Fire Department - Firefighting Equipment	2023/01/01	In 2023, each of the fire departments applied for a provincial grant of \$30,000 for forestry firefighting equipment. F358 Fire Protection - Youbou	The grant was unsuccessful and no funds were received. Project cancelled.	Not started	Manager - Fire Rescue Services
Digital Service Monitor End-of-Life Replacement	2024/01/01	Replacement of backbone radio communications infrastructure device at the end of its service life. F109 Emergency 9-1-1	Asset acquired and in service in Q2 2024.	Complete	Senior Manager - Emergency Management
Emergency Program Replacement Vehicle	2023/01/01	Acquisition of SUV to replace a vehicle that had moved beyond its useful life; Emergency Operations and Planning. F205 Emergency Planning	Vehicle acquired, upfit, and in service in 2023.	Complete	Senior Manager - Emergency Management
Environmental Services Vehicle Replacement	2023/01/01	Purchase of new SUV for division staff to conduct field work, attend meetings and site visits, and other operational use, as required. F131 Environmental Initiatives	New vehicle purchased in September 2023.	Complete	Manager - Environmental Services
FireSmart and Emergency Management New Vehicle	2023/01/01	Acquisition of a ½ tonne pickup to support FireSmart and general program uses, including Duty Manager deployment. F205 Emergency Planning	Vehicle acquired, upfit, and in service with FireSmart team in 2023.	Complete	Senior Manager - Emergency Management
Honeymoon Bay Fire - Portable Radio Replacement	2024/01/01	Purchase of Motorola hand held radios. F357 Fire Protection – Honeymoon Bay	Purchase completed in July 2023.	Complete	Manager - Fire Rescue Services
Malahat Fire - Extrication Spreading Tools	2024/01/01	Purchase of Genesis battery combination auto extrication tool. F355 Fire Protection - Malahat	Purchase completed in July 2024.	Complete	Manager - Fire Rescue Services
Mesachie Lake Volunteer Fire Department (MLVFD) - Fire Hall Restoration	2023/01/01	The Fire Hall retrofit will extend the service life of this critical local government infrastructure that is vital for the delivery of these local community public services and firefighting operations. F351 Fire Projection - Mesachie Lake	Project completed in Q3 2023.	Complete	Manager - Fire Rescue Services
North Oyster Fire Department (NOVFD) - Command Vehicle	2023/01/01	NOVFD new command vehicle will provide additional support and resources to the departments initial service responses. F350 Fire Protection - North Oyster	North Oyster Fire Services Command vehicle was acquired and put into service in Q4 2023.	Complete	Manager - Fire Rescue Services

Capital Project	Start Year	Description	Project Update	Status	Owner
Regional Emergency Management - 911/Radio Service Vehicle	2023/01/01	Acquisition of vehicle to better suit the safety and task needs of Emergency Radio Communications functions. F109 Emergency 911	Vehicle acquired, upfit, and in service in 2023.	Complete	Senior Manager - Emergency Management
Regional Emergency Management - Towable Generators	2023/01/01	Generators to support ESS reception centres and remote deployment of emergency response assets: grant-funded. F205 Emergency Planning	Towable generators acquired, upfit, and available for service region-wide.	Complete	Senior Manager - Emergency Management