



**Capital Plan
Projects
Quarterly
Report to
Board**

Q4 2024

Wessex Ravine Park



**COWICHAN VALLEY
REGIONAL DISTRICT**

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CAPITAL PLAN PROJECTS QUARTERLY REPORT

Q4 2024

REPORT BACKGROUND

The purpose of the Capital Plan Project Report is to inform the Board of the progress toward completing the 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.

The Q4 2024 Capital Plan Projects Report includes active major Capital Projects up to Q4 2024, in addition to major Capital Projects completed from Q4 2022 to date.



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ACTIVE Q4 STATUS REPORT

CAPITAL PLAN PROJECTS



CAPITAL PROJECT PLAN

ARTS & CULTURE DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
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	The Cowichan Performing Arts Centre will roll over the 2024 HVAC project into 2025, to combine with other CCC HVAC projects for anticipated economy and efficiency.	Not started	Manager - Arts & Culture
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	Design documents completed and being sent to MNC to confirm next steps and/or if a permit is required. Once MNC approval is provided, staff will move ahead with issuing a PO to order and install the equipment. Pending MNC approval, staff anticipate a new completion date of April 2025.	Behind	Manager - Arts & Culture

COWICHAN COMMUNITY CENTRE

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	Elevator modernization project is substantially completed, and just requires a scratched panel to be replaced. Updated due date to allow a month to complete the deficiency (scratched door). The due date was extended, and the project is still on track.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre Roof Replacement (Phase 2)	2024/01/01	Phase 2 roof replacement (roof areas over the Multi-Purpose Hall, Heritage Hall, Arena). F420 CCC Events & Services	CCC roof replacement phase 2 project was substantially completed as at December 31, 2024. The final invoicing and holdback payment will be issued in Q1 2025. Updated the due date to allow for the final invoice and consultant paperwork to be processed.	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 early 2025. F420 CCC Events & Services	Currently working with roofing consultant to finalize tender drawings and project scope, with intention to post tender by end of January 2025.	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	Working with a supplier to confirm pricing in order to award project based on available budget. This will be rolled over to 2025 and completed in January 2025. Staff are working with a contractor regarding feasible arena sound system upgrades. Existing project funding will go towards replacing end of life speakers and repositioning speakers in order to improve overall sound quality. This will be a phased project as funding comes available.	Behind	Manager - Cowichan Community Centre

Capital Project	Start Year	Description	Project Update	Status	Owner
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	Design documents completed and being sent to MNC to confirm next steps and/or if a permit is required. Once MNC approval is provided, staff will move ahead with issuing a PO to order and install the equipment. Pending MNC approval, staff anticipate a new completion date of April 2025. Staff have run into challenges with this project. Specifically, while working through the design process, it was identified that the current foundation is undersized and needs to be increased in size. Further, it has been confirmed that this project is subject to approval through the MNC sign permit bylaw. Staff are currently working with the sign contractor to obtain the necessary engineer approved design documents for submittal to MNC for a sign permit. Staff are also seeking options for additional project funding to address the undersized sign structure foundation.	Behind	Manager - Cowichan Community Centre

COWICHAN LAKE RECREATION

Capital Project	Start Year	Description	Project Update	Status	Owner
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 (CLSA). F405 Cowichan Lake Recreation	On December 18, 2024, the CLSA cladding and the operations storage building connected projects were awarded to the contractor. Construction will commence in early 2025.	On Track	Manager - Cowichan Lake 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	Due date has been updated to reflect new 2025 budget approval. Staff have been working with an HVAC consultant on equipment/system options and how best to procure when the budget is adopted.	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 consultant in 2023. F405 Cowichan Lake Recreation	Project is substantially completed at December 31, 2024, with just some minor work to do. Will be complete by January 31, 2025.	On Track	Manager - Cowichan Lake Recreation

FACILITIES & TRANSIT DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
CVRD Head Office Building Boardroom IT Upgrade and Renovation	2024/04/01	Seek options to improve the IT equipment and renovate 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)	Modified the boardroom project name so not to confuse with the newly approved (December 2024) 2nd Floor operations renovations. Also updated the due date to August 2025. IT equipment should be fully installed by mid January 2025, project team has confirmed the board table layout and the consultant is to provide updated board table options by January 31, 2025.	On Track	Senior Manager - Facilities & Transit

SOUTH COWICHAN RECREATION

Capital Project	Start Year	Description	Project Update	Status	Owner
Kerry Park Recreation Centre Electrical Transformer Replacement	2023/01/01	Main breaker retrofit and transformer replacement. F411 KPRC - Administration	Electrical distribution panel and switch was purchased in October 2024. The coordination of the install, other equipment and BC Hydro shut down will take place when the ice plant is shut down in summer 2025.	On Track	Manager - South Cowichan Recreation
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	Updated the due date to October 31, 2025. Study and design is 75% complete, next step requires a hydrologist to review the cost to register the well.	On Track	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre Sound System	2024/01/01	Updates to sound system at SLCC. F464 Recreation - SLCC	The 2024 project has been rolled into 2025, with an updated due date.	On Track	Manager - South Cowichan Recreation

REGIONAL RECREATION (MUNICIPAL FACILITIES)

Capital Project	Start Year	Description	Project Update	Status	Owner
Cowichan Aquatic Centre - Front Entrance Accessibility	2024/09/16	To change to automated doors at the Cowichan Aquatic Centre main entrances. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	Main entrance completed, auxiliary entrance still to be completed.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Mechanical Upgrades/Direct Digital Control (DDC)	2024/09/16	New DDC system for the entire Cowichan Aquatic Centre, along with new circulation and heating system pumps. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities (Municipality of North Cowichan)	DDC system is installed but graphics and minor hardware changes are ongoing. Pumps are purchased and 2 remain to be installed.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Reception Reconfiguration	2024/12/12	A renovation to add security and functionality to the reception space in the Cowichan Aquatic Centre. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	Tender process is almost completed with the hopes of completing this project in early 2025.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Replacement Pumps	2024/09/16	Replacement of pool system pumps at the Cowichan Aquatic Centre. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	Pumps have been purchased and 2 remain to be installed.	On Track	General Manager - Community Services
Frank Jameson Community Centre - Accessible Improvements	2024/05/21	Based on the accessibility audits completed in 2022/2023, there are a number of items that need to be addressed, such as adding an additional handicap changeroom, automated door from the change rooms to the pool deck, tactile strips and high visibility nosing on the stairs and proper handrails. Project Manager: Chris Barfoot, Director of Parks, Recreation and Culture (Town of Ladysmith)	Stair treads and nosing complete.; automatic doors installed at 2 locations; waiting on signage.	On Track	General Manager - Community Services
Frank Jameson Community Centre - Dry-O-Tron Mechanical Design	2024/08/13	The existing dry-o-tron is nearing the end of life and will need replacement in 2025. There are some deficiencies with the existing system that also needs to be addressed. A more efficient design will be required before the system can be replaced. Project Manager: Chris Barfoot, Director of Parks, Recreation and Culture (Town of Ladysmith)	Project will be complete by the end of Q1 2025.	On Track	General Manager - Community Services

Capital Project	Start Year	Description	Project Update	Status	Owner
Fuller Lake Arena - Resurface Small Flat Roofs	2024/06/15	Replacement of 3 roof sections on the Fuller Lake Arena. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	Designs are complete, tender package is being prepared with project completion due in spring 2025.	On Track	General Manager - Community Services
Frank Jameson Community Centre - Roof Replacement (Phase 1)	2025/03/31	There are 2 sections of the roof on the Frank Jameson Community Centre (NE lower corner and NW corners below pool roof) that need to be replaced in 2024. Project Manager: Chris Barfoot, Director of Parks, Recreation and Culture (Town of Ladysmith)	Project is currently on hold. Request for additional funding required to complete Phase 1.	Not started	General Manager - Community Services
Cowichan Aquatic Centre - Fitness Equipment	2024/12/10	Addition and replacement of gym equipment in the fitness centre at the Cowichan Aquatic Centre. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	Internal study underway to determine what is needed.	Behind	General Manager - Community Services
Fuller Lake Arena - Fitness Equipment Replacement	2024/12/12	Addition and replacement of gym equipment at the Fuller Lake Arena. Project Manager: Tristan Webb, Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)	A business plan is underway in this space and funds are being held until this is complete.	Behind	General Manager - Community Services

FINANCE DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
Budget Software	2023/01/01	Budget software to simplify and streamline budget management while improving transparency in reporting. F100 Legislative - General	Will be initiating an RFP process in 2025	On Track	Chief Financial Officer

INFORMATION TECHNOLOGY DIVISION

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	Expected completion by Q1 2025.	On Track	Manager - Information Technology

LEGISLATIVE SERVICES DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
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	Project has been put on-hold due to competing priorities.	Behind	Corporate Officer

DEVELOPMENT SERVICES DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
Land Management System (LMS) Software	2023/01/01	Land Management Software implementation, with public portal and online applications; modules for planning, building, bylaw enforcement and dog licensing.	UAT (User Acceptance Testing) commenced for planning module (development applications).	On Track	Manager - Development Services

BUILDING INSPECTION & BYLAW ENFORCEMENT DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
Bylaw Vehicle Replacement	2024/11/13	The purchase of a CVRD Bylaw Enforcement replacement vehicle is required, following vandalism to an existing vehicle in Q4 2024.	Vehicle has been ordered, may take up to 90 days for delivery.	On Track	Senior Manager - Building Inspection & Bylaw Enforcement

OPERATIONS DEPARTMENT

Capital Project	Start Year	Description	Project Update	Status	Owner
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	Phase 1 Project Development Plan awarded to the consultant. Project report and findings anticipated for Q2 2025. Additional project implementation phases anticipated to begin Q3 2025.	On Track	General Manager - Operations

PARKS & TRAILS DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
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 completion continues to remain on-hold pending major culvert replacement under Mill Bay Shawnigan Lake Road between Bourbon Road and Kerry Park by the Ministry of Transportation and Transit that will allow completion of the Phase I section of this Active Transportation 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
Cowichan Bay Gateway Sheet Piling 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	Work continues on marine engineering design assessment, along with biophysical survey and environmental impact assessment, to determine options/costs to replace existing aging sheet piling protection. Target is to have option(s)/order of magnitude cost estimates to support timing and funding options (i.e. grant programs) to advance works to remediate existing conditions at Marine Gateway.	On Track	Senior Manager - Parks & Trails

Capital Project	Start Year	Description	Project Update	Status	Owner
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 expected to be completed in Q1 2025 with updated order of magnitude cost estimates to replace the McGee Creek Bridge.	On Track	Senior Manager - Parks & Trails
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 the Cowichan River, with initial field assessment work underway.	On Track	Senior Manager - Parks & Trails
Regional Parkland Acquisition	2024/01/02	Seeking lands to support the Regional Parks & Trails Master Plan land acquisition objectives. F285 Regional Parkland Acquisition	A further 75 hectares of lands were secured as addition to Bald Mountain Park in support of establishing a major park on these peninsula lands at the eastern end of Cowichan Lake as envisioned in the adopted 2007 Regional Parks & Trails Master Plan. This acquisition now provides for over 425 hectares of lands acquired as park on the Bald Mountain Peninsula for outdoor recreation and protection of habitat and cultural values. Assess opportunities as arise to acquire lands that support the Regional Parks & Trails Master Plan land acquisition objectives for consideration by the Board.	On Track	Senior Manager - Parks & Trails
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	Contractor engaged to complete staircase is progressing in Q4 2024 with fabrication of staircase components and site preparation for installation. Works are to be completed prior to annual return of heron nesting colony in Wessex Ravine Park, which typically occurs in February/early March.	On Track	Senior Manager - Parks & Trails
Area C Roadside Pathway Planning & Design	2024/01/01	F233 Community Parks – Area C	Project remains on-hold pending outcomes of roadside projects proceeding in Areas E and H.	Not started	Senior Manager - Parks & Trails
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	Staff are currently reviewing the project scope and budget, with additional funding requirements under consideration with the 2025 budget.	Not started	Senior Manager - Parks & Trails
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 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 the capital program.	Not started	Senior Manager - Parks & Trails

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	Feedback received from Ministry of Transportation & Infrastructure (now Ministry of Transportation and Transit) on 30% detailed design drawings for roadside pathway submitted in fall 2023 is being reviewed by the CVRD consulting engineer to incorporate Ministry feedback into proposed layout design and update of cost estimates/project feasibility. This work is to be completed for review in Q1 2025.	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	Feedback received from Ministry of Transportation & Infrastructure (now Ministry of Transportation and Transit) on 30% detailed design drawings for roadside pathway submitted in fall 2023 is being reviewed by the CVRD consulting engineer to incorporate Ministry feedback into proposed layout design and update of cost estimates/project feasibility. This work to be completed for review in Q1 2025.	Behind	Senior Manager - Parks & Trails
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 behind schedule. The Phase I Elsie Miles Phase I plaza entry improvements are therefore postponed to early spring 2025 at earliest .	Behind	Senior Manager - Parks & Trails
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 further work underway to confirm scope of electrical service and mechanical retrofit work to include cooling systems within the building within remaining budget available. Target for remaining work to be completed in 2025.	Behind	Senior Manager - Parks & Trails

RECYCLING & WASTE MANAGEMENT DIVISION

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 delivery is still on track.	On Track	Senior Manager - Recycling & Waste Management
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	Providing additional information for development permit application. Class D and C cost estimates have been received, and design adjustments are being made to meet the budget goal. Staff is exploring additional funding opportunities to enhance visibility of local indigenous history of the area.	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	Board approval was granted to use operating reserves needed to address the Class C cost estimate for roof replacement. Replacement is anticipated in 2026. Class D and C have been received.	On Track	Senior Manager - Recycling & Waste Management

Capital Project	Start Year	Description	Project Update	Status	Owner
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 Plan (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	Still 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 Plan (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 and totes are expected to arrive in Q1 2025. The RFP for glass totes and kitchen catchers has been awarded and are anticipated to arrive at the end of Q1 2025. Tote details and stamps are being finalized at this time. An RFP for a new curbside truck software is in progress and award is anticipated at the end of Q1 2025. The remaining new curbside trucks are scheduled to arrive in Q1 and Q2 2025.	On Track	Senior Manager - Recycling & Waste Management
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 Plan (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 re-issued to adjust the truck requirements, as all previous bids were over budget. Award is anticipated in Q1 2025.	On Track	Senior Manager - Recycling & Waste Management
Roll-Off Truck	2024/01/01	This is a replacement roll-off truck. F520 Solid Waste Management Complex	The award was completed in Q4 2024, and delivery is anticipated in Q3 2025.	On Track	Senior Manager - Recycling & Waste Management
Bings Creek HVAC	2024/01/01	To upgrade the malfunctioning building heating system. F520 Solid Waste Management Complex	Project planning will begin after the 2025 budget has been approved to determine if other pending building components should be addressed simultaneously.	Not started	Senior Manager - Recycling & Waste Management
Bings Building Improvements	2023/01/01	This project supports repairs to the solid waste transfer building. F520 Solid Waste Management Complex	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. Bings Modernization project is on track.	Behind	Senior Manager - Recycling & Waste Management
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	The project is still part of the Bings Modernization Project, which is on track. Operational priorities have been set; staff are proceeding with RFP in Q1 2025. The project has been assigned to a staff member.	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	Operational priorities have been set; staff are proceeding with an RFP in Q1 2025. The project has been assigned to a staff member.	Behind	Senior Manager - Recycling & Waste Management

Capital Project	Start Year	Description	Project Update	Status	Owner
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	The project is still part of the Bings Modernization Project, which is on track.	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	Operational priorities have been set; staff are working on minor upgrades to this structure until the new transfer station is operational. This project has been merged into the Bings Creek Modernization project to maximize work and contract efficiencies. The Bings Modernization project is on track.	Behind	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	The project was initiated in late Q4 2024. The procurement of these trailers will start in Q1 2025.	Behind	Senior Manager - Recycling & Waste Management
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. A scope and funding review will occur in 2025.	Behind	Senior Manager - Recycling & Waste Management
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	Operational priorities have been set; staff are proceeding with an RFP in Q1 2025. The project has been assigned to a staff member.	Behind	Senior Manager - Recycling & Waste Management

UTILITIES DIVISION

Capital Project	Start Year	Description	Project Update	Status	Owner
Burnum Water Well Development	2022/01/01	Tie-in of new well received through 4-lot subdivision development. F619 Burnum Water	Construction of well tie-in by developer currently underway.	On Track	Senior Manager - Utilities
Dogwood Ridge Water Connection to City of Duncan	2023/01/01	Initiative to replace Dougwood Ridge Water groundwater supply with connection to City of Duncan via Cowichan Tribes. F613 Dogwood Ridge Water	Grant application submitted August 2024. Next steps include detailed design and borrowing bylaw pending grant award. Anticipated award announcement February 2025.	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	See reservoir project.	On Track	Senior Manager - Utilities
Lambourn Water Reservoir Replacement	2022/01/01	Moved FRW CWF to LEW project. F604 Lambourn Water	RFP is in progress.	On Track	Senior Manager - Utilities
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	Construction substantially complete. SRWs and project finalization to be complete.	On Track	Senior Manager - Utilities
Saltair Water Surface Water Treatment	2020/01/01	F640 Saltair Water	Investigating alternative solutions.	On Track	Senior Manager - Utilities

Capital Project	Start Year	Description	Project Update	Status	Owner
Shell Beach Water Acquisition Upgrades	2024/01/01	Reservoir, distribution and other upgrades required as a condition of CVRD acquisition. F625 Shell Beach Water	Island Health construction permit obtained. Pending SRW expansion approval for new reservoir.	On Track	Senior Manager - Utilities
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		Not started	Senior Manager - Utilities
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		Not started	Senior Manager - Utilities
Honeymoon Bay Water Watermain Extension Design	2024/01/01	Design for Sutton Creek to Gordon Bay watermain extension. F660 Honeymoon Bay Water		Not started	Senior Manager - Utilities
Mesachie Lake Sewer Honeymoon Bay South Shore Integrated Sewer Upgrade	2018/01/01	Wastewater treatment needed for Mesachie Lake Sewer/Honeymoon Bay/South Shore. F810 Mesachie Lake Sewer		Not started	Senior Manager - Utilities
Shawnigan Beach Estates Sewer Robertson Rd Lift Station Pump	2018/01/01	F840 Shawnigan Beach Estates Sewer		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		Not started	Senior Manager - Utilities
Youbou Sewer Upgrade Programmable Logic Controller & Electrical	2020/01/01	F860 Youbou Sewer		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		Not started	Senior Manager - Utilities
Area H Bulk Water Well	2023/01/01	Investigation/identification and development of bulk water well station for Area H. F618 Woodley Range Water	GARP assessment and cost assessment work required and will be completed as staff resources permit. Work priority to be reconsidered by Q2 2025.	Behind	Senior Manager - Utilities
Bald Mountain Sewer Lift Station	2024/01/01	Strata requested that the CVRD acquire the lift station in 2019. New pumps and controls required for safety and operations. F811 Bald Mountain Sewer	Electrical upgrades are scheduled to be completed in-house. Staff resources have been reprioritized to other more urgent works/projects. This project is anticipated to be completed by Q4 2025.	Behind	Senior Manager - Utilities
Kerry Village Sewer Connection to Mill Bay Sewer	2020/01/01	F850 Kerry Village Sewer	Main installed and discharge to Mill Springs System. Design complete to retrofit waste water treatment plant to pump station. Awaiting staff capacity for conversation of plant to pump station. Anticipated to be completed by Q4 2025.	Behind	Senior Manager - Utilities
Saltair Water Pressure Reducing Valve	2024/01/01	SW distribution upgrades. F640 Saltair Water	Waiting for permitting and staff will be prioritized to this project as appropriate and available upon receipt of permit.	Behind	Senior Manager - Utilities

Capital Project	Start Year	Description	Project Update	Status	Owner
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	SCADA integrations are scheduled to be completed in-house. Staff resources have been reprioritized to other more urgent works/projects. This project is anticipated to be completed by Q4 2025.	Behind	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. Revisit options for disposal by Q3 2025.	Behind	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	Consultant determined through a desktop exercise that no suitable lands are available. Consideration of future land opportunities through new development initiatives. This matter should be referred to the South Sector Liquid Waste Management Plan update process.	Behind	Senior Manager - Utilities

FIRE SERVICES SECTION

Capital Project	Start Year	Description	Project Update	Status	Owner
Purchase of Self-Contained Breathing Apparatus for the North Oyster Fire Department	2024/11/06	The purchase of Self-Contained Breathing Apparatus (SCBA) equipment and associated accessories for the North Oyster Fire Department is required to comply with the National Fire Protection Association Standards. 350 - Fire Protection - North Oyster	On November 28, 2024, RFQ 24-35 was awarded for the supply and delivery of the required MSA G1 Self Contained Breathing Apparatus. All equipment to complete the purchase has now been received by North Oyster Fire Department from the supplier and has been invoiced for payment.	On Track	Manager - Fire Rescue Services

A group of diverse business professionals, including men and women of various ethnicities, are shown in an office environment. They are all smiling and celebrating, with some raising their arms. The background features a wall covered in sticky notes. The entire image is overlaid with a semi-transparent teal color.

COMPLETED 2022-2024

CAPITAL PLAN PROJECTS

CAPITAL PROJECT PLAN

ARTS & CULTURE DIVISION

Capital Project	Start Year	Description	Status	Owner
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	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	Complete	Manager - Arts & Culture
Cowichan Performing Arts Centre Sound Console	2022/11/01	To replace malfunctioning sound console that is required for theatre productions. F426 Cowichan Performing Arts Centre	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	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	Complete	Manager - Arts & Culture

COWICHAN COMMUNITY CENTRE

Capital Project	Start Year	Description	Status	Owner
Cowichan Community Centre Truck with Snow Plow	2024/05/01	Procurement of a truck with snow plow. F420 CCC Events & Services	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre Arena Skate Sharpener	2023/01/01	New skate sharpening machine for the CCC arena. F423 CCC - Arena	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre Growing Communities Fund (2023)	2024/01/01	Grant funds received to complete facility upgrades in relation to the Emergency Warming Centre that was hosted at CCC in 2023/2024. F420 CCC - Events & Services	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	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	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre Roof Replacement (Phase 1)	2023/01/01	Phase 1 roof replacement (above old Aquannis pool). F420 CCC - Events & Services	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	Complete	Manager - Cowichan Community Centre

COWICHAN LAKE RECREATION

Capital Project	Start Year	Description	Status	Owner
Cowichan Lake Recreation New Generator at Youbou Hall	2023/01/01	New generator installed at Youbou Community Hall. F405 Cowichan Lake Recreation	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	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	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	Complete	Manager - Cowichan Lake Recreation

FACILITIES & TRANSIT DIVISION

Capital Project	Start Year	Description	Status	Owner
ALL FACILITIES - Security Camera Installation	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	Complete	Senior Manager - Facilities & Transit
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	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	Complete	Senior Manager - Facilities & Transit

SOUTH COWICHAN RECREATION

Capital Project	Start Year	Description	Status	Owner
Elsie Miles Exterior Building Upgrades	2023/02/01	Exterior painting on the Elsie Miles building and wood siding upgrade. F464 Recreation - SLCC	Complete	Manager - South Cowichan Recreation
Elsie Miles Roof Replacement	2023/01/01	Replacement of the roof on the Elsie Miles building. F464 Recreation - SLCC	Complete	Manager - South Cowichan Recreation
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	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	Complete	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	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	Complete	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre Gym Floor Replacement	2023/04/30	Replacement of the SLCC gymnasium floor. F464 Recreation - SLCC	Complete	Manager - South Cowichan Recreation

Capital Project	Start Year	Description	Status	Owner
Shawnigan Lake Community Centre Plumbing Fixture Replacement	2024/08/31	Replacement of the washroom fixtures at SLCC. F464 Recreation - SLCC	Complete	Manager - South Cowichan Recreation

REGIONAL RECREATION (MUNICIPAL FACILITIES)

Capital Project	Start Year	Description	Status	Owner
Cowichan Sportsplex - Lacrosse Box Resurfacing	2024/08/15	Large crack repair and resurfacing of outdoor lacrosse box at the Cowichan Sportsplex. Included new painted lines and pickleball. Project Manager: Chris Jaycox, Executive Director, Cowichan Sportsplex	Complete	General Manager - Community Services
Frank Jameson Community Centre - Main Pool Accessible Lift	2024/11/01	Patrons with mobility needs could not safely access the main pool area or the hot tub, so a new accessible lift was needed. Project Manager: Chris Barfoot, Director of Parks, Recreation and Culture (Town of Ladysmith)	Complete	General Manager - Community Services
Frank Jameson Community Centre - Main Pool Re-Grouting	2024/08/13	Re-grouting of the main pool at Frank Jameson Community Centre. Project Manager: Chris Barfoot, Director of Parks, Recreation and Culture (Town of Ladysmith)	Complete	General Manager - Community Services

DEVELOPMENT SERVICES DIVISION

Capital Project	Start Year	Description	Status	Owner
Community Planning Division Vehicle Replacement	2023/01/01	Vehicle replacement. F325 Community Planning	Complete	Manager - Development Services
New Photocopier Development Services	2023/01/01	New photocopier. F325 Community Planning	Complete	Manager - Development Services

BUILDING INSPECTION & BYLAW ENFORCEMENT DIVISION

Capital Project	Start Year	Description	Status	Owner
Building Inspection Bylaw Enforcement Division Vehicle Replacement	2023/01/01	Vehicle replacement. F320 Building Inspection	Complete	Senior Manager - Building Inspection & Bylaw Enforcement
Building Inspection Vehicle Replacement	2024/01/01	Vehicle replacement. F320 Building Inspection	Complete	Senior Manager - Building Inspection & Bylaw Enforcement

PARKS & TRAILS DIVISION

Capital Project	Start Year	Description	Status	Owner
Area I Community Parks Trails	2022/01/01	Public pathway improvements within the Meade Creek/Woodland Shores community. F239 Community Parks – Area I	Complete	Senior Manager - Parks & Trails

Capital Project	Start Year	Description	Status	Owner
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	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	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	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	Complete	Senior Manager - Parks & Trails
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 an 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	Complete	Senior Manager - Parks & Trails
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	Complete	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	Complete	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	Complete	Senior Manager - Parks & Trails
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	Complete	Senior Manager - Parks & Trails

Capital Project	Start Year	Description	Status	Owner
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	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	Complete	Senior Manager - Parks & Trails
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	Complete	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	Complete	Senior Manager - Parks & Trails
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	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)	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)	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	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	Complete	Senior Manager - Parks & Trails

Capital Project	Start Year	Description	Status	Owner
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	Complete	Senior Manager - Parks & Trails
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	Complete	Senior Manager - Parks & Trails
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	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	Complete	Senior Manager - Parks & Trails
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	Complete	Senior Manager - Parks & Trails

RECYCLING & WASTE MANAGEMENT DIVISION

Capital Project	Start Year	Description	Status	Owner
Bings Pickup Truck	2023/01/01	To replace an old pickup. F520 Solid Waste Management Complex	Complete	Senior Manager - Recycling & Waste Management
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 Plan (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	Complete	Senior Manager - Recycling & Waste Management
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. F520 Solid Waste Management Complex	Complete	Senior Manager - Recycling & Waste Management

UTILITIES DIVISION

Capital Project	Start Year	Description	Status	Owner
Arbutus Mountain Sewer Wastewater Treatment Plant Upgrade	2018/01/01	New inlet screen and EQ storage tank installed. F805 Arbutus Mountain Sewer	Complete	Senior Manager - Utilities

Capital Project	Start Year	Description	Status	Owner
Arbutus Ridge Water Distribution Upgrades	2018/01/01	Distribution header replaced in water treatment plant. F615 Arbutus Ridge Water	Complete	Senior Manager - Utilities
Cobble Hill Village Sewer Collection Expansion	2023/01/01	Expansion of collection system (Fairfield Road). F812 Cobble Hill Village Sewer	Complete	Senior Manager - Utilities
Cobble Hill Village Sewer Treatment & Collection Upgrade	2022/01/01	Cobble Hill Village and Twin Cedars Sewer (TCS) integration. TCS wastewater treatment plant upgrade and, new discharge, system tie-in, and expansion of reclaimed water system. F812 Cobble Hill Village Sewer	Complete	Senior Manager - Utilities
Cowichan Bay Sewer Collection System Upgrades	2022/01/01	Hecate Park lift station pump and electrical upgrade. F800 Cowichan Bay Sewer	Complete	Senior Manager - Utilities
Cowichan Bay Sewer Hecate Pump Replacement	2022/01/01	Spare pump purchased for operational redundancy. F800 Cowichan Bay Sewer	Complete	Senior Manager - Utilities
Dogwood Ridge Water Well Rehab	2018/01/01	Rehabilitate ground water well source. F613 Dogwood Ridge 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	Complete	Senior Manager - Utilities
Eagle Heights Sewer Christopher Road Pump Replacement	2019/01/01	F820 Eagle Heights Sewer	Complete	Senior Manager - Utilities
Eagle Heights Sewer I&I Upgrade	2019/01/01	Rehab collection system. Replace major inlet MH. F820 Eagle Heights Sewer	Complete	Senior Manager - Utilities
Engineering Services - Utilities Administration Internal Vehicle Purchase	2023/01/01	Vehicles from F575 distributed into division budgets. F576 Utilities Administration	Complete	Senior Manager - Utilities
Engineering Services - Utilities New Vehicle	2024/01/01	Electrician truck purchase. F576 Engineering Services - Utilities	Complete	Senior Manager - Utilities
Engineering Services - Utilities New Vehicle	2023/01/01	Operations Manager truck purchase. F576 Utilities Administration	Complete	Senior Manager - Utilities
Engineering Services - Utilities Vehicle Replacement	2023/01/01	Operator Ford Transit purchase (vehicle replacement). F576 Utilities Administration	Complete	Senior Manager - Utilities
Honeymoon Bay Water Sutton Creek Watermain Replacement	2023/01/01	Honeymoon Bay Water Sutton Creek watermain replacement. F660 Honeymoon Bay Water	Complete	Senior Manager - Utilities
Mesachie Lake Water Chlorination System	2019/01/01	Addition of chlorine to Mesachie Lake Water system. F620 Mesachie Lake Water	Complete	Senior Manager - Utilities
Mesachie Lake Water Reservoir Replacement	2020/01/01	F620 Mesachie Lake Water	Complete	Senior Manager - Utilities
Mill Springs Sewer Wastewater Treatment Plant	2019/01/01	SPF Grant funded upgrade of Mill Springs wastewater treatment plant. F576 Utilities Administration	Complete	Senior Manager - Utilities
Saltair Water Distribution Replacements	2023/01/01	Southin/Chemoy Main replacement. F640 Saltair Water	Complete	Senior Manager - Utilities
Satellite Park Water Emergency Generator	2022/01/01	New generator for water treatment plant. F601 Satellite Park Water	Complete	Senior Manager - Utilities
Shawnigan Village Water System Acquisition	2024/10/02	Acquisition of the Shawnigan Village Water System in Electoral Area B - Shawnigan Lake.	Complete	Senior Manager - Utilities
Shellwood Water Well Rehab	2022/01/01	New pump and raised-well casing above floor level. Replace section of casing. F617 Shellwood Water	Complete	Senior Manager - Utilities

Capital Project	Start Year	Description	Status	Owner
Woodley Range Water Treatment Plant Upgrade	2018/01/01	Water treatment plant upgrades. Upgrade booster pumps, aerator, pipeworks, electrical, HMI/PLC, etc. F618 Woodley Range Water	Complete	Senior Manager - Utilities
Youbou Water Emergency Generator	2020/01/01	New generator for Hemlock booster station. F653 Youbou Water	Complete	Senior Manager - Utilities

EMERGENCY MANAGEMENT DIVISION

Capital Project	Start Year	Description	Status	Owner
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	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	Complete	Senior Manager - Emergency Management
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	Complete	Senior Manager - Emergency Management
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	Complete	Senior Manager - Emergency Management
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	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	Complete	Senior Manager - Emergency Management

ENVIRONMENTAL SERVICES DIVISION

Capital Project	Start Year	Description	Status	Owner
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	Complete	Manager - Environmental Services

FIRE SERVICES SECTION

Capital Project	Start Year	Description	Status	Owner
Honeymoon Bay Fire - Portable Radio Replacement	2024/01/01	Purchase of Motorola hand held radios. F357 Fire Protection – Honeymoon Bay	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	Complete	Manager - Fire Rescue Services

Capital Project	Start Year	Description	Status	Owner
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	Complete	Manager - Fire Rescue Services
Mesachie Lake Fire - Radio Upgrade	2024/01/01	Purchase of Motorola hand held radios. F351 Fire Protection - Mesachie Lake	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	Complete	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	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 department's initial service responses. F350 Fire Protection - North Oyster	Complete	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	Complete	Manager - Fire Rescue Services