



Capital Plan Projects Quarterly Report to Board

Q2 2025



COWICHAN VALLEY
REGIONAL DISTRICT

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CAPITAL PLAN PROJECTS QUARTERLY REPORT

Q2 2025

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.

Capital Projects at recreation facilities that are owned by CVRD member municipalities are included in this report as they now fall under the Regional Recreation funding model, which is captured in budget function 390.

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.



Cowichan Lake Sports Arena

CAPITAL PROJECT PLAN

OPERATIONS DEPARTMENT

Capital Project	Description	Project Update	Status	Owner
Bings Creek Revitalization	Corporate Strategic Priority No. 6.8 includes exploring design and planning improvements for the Bings Creek site.	The Development Plan is in the final stages of review. A report and presentation of findings is scheduled for the Board meeting in Q4 2025. An update was provided to SLT on July 10, 2025. The Development Plan will be shared with CSAR and internal stakeholders. The Implementation Plan proposal for next steps (Phase 2) has been received and is in review. The implementation of Phase 2 will need to be determined after review of the current budget. Implementation could proceed in Q3 2025 based on availability of funds.	On Track	General Manager - Operations
Ingram Street Building 2nd Floor Renovation - Parks & Trails Move	To complete the planned move of the Parks & Trails Division to the former Emergency Management office space. The move requires minor interior renovation work to maximize space to accommodate the 10 staff within the Division and the provision of new office furniture.	Renovations and ordering of new office furniture was completed on time and on budget by June 2025. Parks & Trails staff have now relocated from the first floor. No additional works required. Project completed.	Complete	General Manager - Operations

PARKS & TRAILS DIVISION

Capital Project	Description	Project Update	Status	Owner
Area B Parkland Acquisition (Undefined)	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.	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
Bright Angel Park Caretaker's House Roof/Building Repairs	Roof replacement on the caretaker residence at Bright Angel Park.	2025 Budget includes \$20,000 Transfer to Capital Reserves for use in 2026, with further \$20,000 budgeted next year, to complete replacement of the roof on the caretaker residence.	On Track	Senior Manager - Parks & Trails
Cobble Hill Common Band Shell	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.	Feasibility, procurement and legal review work completed regarding interest to include Expression of Interest (EOI) donations and non-profit funding as project components. Report advanced to EASC/Board in early July 2025 for approval to advance EOI and Fundraising component of RFP Design/Build approach to undertake project. Update to end of August 2025: Request for Supplier Qualifications (RFSQ) has closed and submissions are currently being evaluated. EOI process for in-kind contributions towards the project closes on September 2. Evaluation consensus meeting is planned for September 5. Agreement is in place for acceptance of cash donations with the Farmers Institute. Staff are currently finalizing the Request for Proposals (RFP) for release upon finalization of the RFSQ.	On Track	Senior Manager - Parks & Trails

Capital Project	Description	Project Update	Status	Owner
Cowichan Valley Trail - McGee Creek Bridge Replacement - Phase II Construction	Replacement of the McGee Creek Bridge on the Cowichan Valley Trail in Shawnigan Lake due to age and condition of the existing wooden structure. The new bridge will be similar to other contemporary trail bridges built in recent years along the Cowichan Valley Trail for use by hikers/walkers, cyclists and equestrians.	Construction contract awarded and environmental permits received. Works to commence in Q3 2025.	On Track	Senior Manager - Parks & Trails
Little Beach Park Restoration Improvements Phase I	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.	Hydrological and environmental assessments, along with concept design options completed for park area along the Cowichan River. Report presented to May EASC/Board with next steps, including community open house in July and developing preferred concept design option later in year based on overall engagement feedback.	On Track	Senior Manager - Parks & Trails
Regional Parkland Acquisition	Seeking lands to support the Regional Parks & Trails Master Plan land acquisition objectives.	Continue to 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
Saltair Community Centre Window Replacements and Heat Pumps	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.	Contract awarded for installation of heat pumps with works to commence in the beginning of Q3 2025.	On Track	Senior Manager - Parks & Trails
Stoney Hill Regional Park Management Plan	Development of a park management plan for Stoney Hill Regional Park will provide for a vision and framework for establishing sustainable park improvements which balances appropriate outdoor recreation use and connecting with nature with strategies to protect and enhance the regional park's ecology and respecting cultural heritage/values. The Working Group comprised of CVRD and Cowichan Tribes staff have been collaborating on management plan preparations, and this process is a valuable venue for actualizing reconciliation and relationship building.	Work to complete the park management plan terms of reference to engage a consulting team currently proceeding in collaboration with Cowichan Tribes. Anticipated that the RFP for consulting services will be issued in Q3 2025, with a consulting team engaged in Q4 2025 to commence with the park management plan development.	On Track	Senior Manager - Parks & Trails
Wake Lake Trail	This local community trail will establish a safe off-road walking pathway connecting Barnjum Road and Sunrise Road, as supported in the adopted 2018 Electoral Area E - Cowichan Station/Sahtlam/Glenora Community Parks & Trails Master Plan.	Environmental assessment and boardwalk design work completed.	On Track	Senior Manager - Parks & Trails
Area C Roadside Pathway Planning & Design	To complete a feasibility assessment and 30% design drawings for submission to Ministry of Transportation and Transit for review/approval for an approximately 300m roadside pathway on Ratcliffe Road in Area C.	Project remains on-hold pending outcomes of roadside projects proceeding in Areas E and H.	Not started	Senior Manager - Parks & Trails
Botwood Park - Phase 1	To complete Phase I park access improvements at Botwood Park.	Commencement of project currently scheduled for Q3 2025.	Not started	Senior Manager - Parks & Trails
Old Baldy Mountain Park Staging Area Phase 1	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.	Work on the Phase 1 parking lot remains 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

Capital Project	Description	Project Update	Status	Owner
Cowichan Bay Gateway Sheet Piling Assessment	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.	Marine engineering assessment completed of Cowichan Bay Marine Gateway Sheet Piling and report advancing to the EASC/Board with recommendations for direction/next steps from the EASC/Board in early July 2025.	Complete	Senior Manager - Parks & Trails
Cowichan Valley Trail - McGee Creek Bridge Replacement - Phase I Design Work	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.		Complete	Senior Manager - Parks & Trails
Elsie Miles Plaza Phase I Improvements	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).	Final works to seed lawn areas completed. Project completed in Q2 2025.	Complete	Senior Manager - Parks & Trails
Parks Vehicle Replacement	Replacement of a mid-size truck within the Parks & Trails Division Operations Fleet (current vehicle has approximately 230,000 km). This vehicle 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 with contractors, other agencies and stakeholders.	Parks service vehicle replacement completed with procurement of an EV.	Complete	Senior Manager - Parks & Trails
Saltair Centennial Playground Resurfacing	The replacement of the existing pea gravel with engineered wood fibre protection will ensure that the Saltair Centennial Park playground continues to provide a safe play space in meeting CSA playground guidelines. This pea gravel replacement work will also contribute to extending the service life of this large and popular playground.	Project completed in Q2 2025.	Complete	Senior Manager - Parks & Trails
Shawnigan Wharf Railing and Decking Replacement	Replacement of wharf's wood decking and handrails due to age and condition. Project funded over two years.		Complete	Senior Manager - Parks & Trails
Area A Roadside Pathways	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.	Completion of project remains on-hold pending replacement of a large culvert under Shawnigan Lake - Mill Bay Road by the Ministry of Transportation and Transit (timeline unknown at this time).	Behind	Senior Manager - Parks & Trails
Area E Roadside Pathways	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.	Additional information to be assessed to determine feasibility of project based on Ministry's feedback and Provincial Active Transportation Design Guidelines.	Behind	Senior Manager - Parks & Trails

Capital Project	Description	Project Update	Status	Owner
Area H Roadside Pathway	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.	Additional information is to be assessed to determine feasibility of project based on Ministry's feedback and Provincial Active Transportation Design Guidelines.	Behind	Senior Manager - Parks & Trails

RECYCLING & WASTE MANAGEMENT DIVISION

Capital Project	Description	Project Update	Status	Owner
3 Stream Curbside - Additional Truck (Truck 7)	This additional truck was requested to provide backup support and a robust curbside service.	This truck is intended for backup and future service growth. The truck delivery is still on track for Q1 2026.	On Track	Senior Manager - Recycling & Waste Management
Bings - Parking - Trucks	This project aims to ensure sufficient truck parking at Bings Creek Recycling Centre.	Site preparation for the additional trucks is underway and is anticipated to be completed by Q3 2025.	On Track	Senior Manager - Recycling & Waste Management
Bings Admin Building Upgrades	This project aims to address issues with building security, the lack of storage and training space and inadequate access and functionality of change rooms. These upgrades also aim to remove the polybutylene piping in the building, thereby reducing the risk of future water damage, including the risk to the electrical and mechanical rooms.	This project is anticipated to start in Q3 2025 and will include the HVAC project.	On Track	Senior Manager - Recycling & Waste Management
Bings Fuel Pump Upgrade	This project will review and support upgrading the fuel management system for better fuel tracking and reporting.	The fuel pump vendor contract award is pending. Pump upgrades are estimated to be completed by Q3 2025.	On Track	Senior Manager - Recycling & Waste Management
Bings Genset Electrical Design	This project aims to ensure critical infrastructure is operational during a power outage.	The project is still part of the Bings Modernization Project, which is on track.	On Track	Senior Manager - Recycling & Waste Management
Bings Modernization SPF Grant	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.	The construction tender was issued on June 27, 2025 and is anticipated to be awarded in September 2025, with construction to be completed by December 31, 2026.	On Track	Senior Manager - Recycling & Waste Management
Bings Transfer Building Roof Replacement	This project intends to ensure that garbage and CVRD waste transfer assets are protected from weather.	This project is included in the Bings Creek Modernization tender, which was issued on June 27, 2025, and is scheduled to be awarded in September 2025. Construction should be completed by December 31, 2026.	On Track	Senior Manager - Recycling & Waste Management
Curbside Trucks (x3), Totes, Kitchen Catchers, Glass Bins and Software	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.	All curbside collection containers have been received. The new curbside truck software contract negotiations concluded in late June 2025. The two new curbside trucks are operational. The CVRD is still awaiting the delivery of the final truck.	On Track	Senior Manager - Recycling & Waste Management
Curbster (Haul-ALL) Collection Truck No. 1	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.	The delivery is anticipated in Q3 2025. The CVRD has secured a rental until the truck arrives.	On Track	Senior Manager - Recycling & Waste Management

Capital Project	Description	Project Update	Status	Owner
Municipal Solid Waste Transfer Building Roof Replacement - Additional Funds	The objective is to maintain the integrity of the building to ensure that precipitation does not come into contact with waste material.	This project has been included in the Bings Creek Modernization Project, which is scheduled for completion by December 31, 2026.	On Track	Senior Manager - Recycling & Waste Management
Resurface Bin Area	This project aims to resurface the gravel roll-off bin storage area at the Bings Creek Recycling Centre.	The work is anticipated to be completed in Q3 2025.	On Track	Senior Manager - Recycling & Waste Management
Roll-Off Bins	This project aims to replace old roll-off bins beyond repair and ensure sufficient bin inventory to manage the transport of waste and recyclable materials.	The roll-off bin award has been completed, and bin deliveries are expected in Q3 2025.	On Track	Senior Manager - Recycling & Waste Management
Roll-Off Truck	This is a replacement roll-off truck.	The roll-off is still anticipated in Q1 2026.	On Track	Senior Manager - Recycling & Waste Management
Bings Creek HVAC	To upgrade the malfunctioning building heating system.	This project is still anticipated to start in Q3 2025, and will be included in the Bings Admin Building project.	Not started	Senior Manager - Recycling & Waste Management
Municipal Solid Waste Transfer Station - Sprinklers	This project aims to replace aging components of the fire suppression (sprinkler) system.	This work is still anticipated to be completed by Q3 2025.	Not started	Senior Manager - Recycling & Waste Management
Peerless - 3 Monitoring Wells	This project aims to enhance the groundwater monitoring data on this closed incinerator site.	An RFP is still planned for Q3, with work to be completed in Q4 2025.	Not started	Senior Manager - Recycling & Waste Management
Bings Building Improvements	This project supports repairs to the solid waste transfer building.		Complete	Senior Manager - Recycling & Waste Management
Bings Organics Transfer Building	This project aims to improve the site infrastructure to consolidate curbside organic wastes.	The temporary organic waste transfer is operational as of Q2 2025.	Complete	Senior Manager - Recycling & Waste Management
CCTV Camera Upgrade	This project intends to update old CCTV cameras at the Recycling Centres to support site operations, including but not limited to, safety and investigations into bylaw contravention.	This project has been cancelled, and the funds have been allocated to the Bings Creek Modernization Project (Bings) as approved by the Board on June 11, 2025. The Bings project includes conduits and other site works to facilitate the future installation of CCTV.	Complete	Senior Manager - Recycling & Waste Management
Curbside Truck - Replacement Truck 3	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.		Complete	Senior Manager - Recycling & Waste Management
Meade - Landscape Irrigation - Repair	This project aims to assess and repair the onsite landscape irrigation system to protect the 2023 landscape investment and reduce the possibility of invasive species.	The landscape irrigation has been repaired.	Complete	Senior Manager - Recycling & Waste Management
Meade Creek Building Enclosure	The building enclosure aims to provide secure storage of waste materials (theft and weather).	This project has been cancelled, and the funds have been allocated to the Bings Creek Modernization Project as approved by the Board on June 11, 2025.	Complete	Senior Manager - Recycling & Waste Management
Three-Stream Curbside Software	This project aims to upgrade the current curbside truck software program to support the three-stream curbside program.	The RFP closed in Q1 2025, and the contract was issued in Q2 2025.	Complete	Senior Manager - Recycling & Waste Management
Bings Creek Guard Railing	Guard rail maintenance is important to ensure the site is safe for customers and staff.	This project is still anticipated to be completed by Q3 2025.	Behind	Senior Manager - Recycling & Waste Management

Capital Project	Description	Project Update	Status	Owner
Bings Trailer Chassis	This project intends to create additional storage capacity in the event of garbage export issues.	This project has been paused until the RFP for the waste disposal contract, which is due in late 2025, is awarded. The result of the RFP will determine the type and number of chassis required.	Behind	Senior Manager - Recycling & Waste Management
Meade Creek Guard Railing	Guard rail maintenance is important to ensure the site is safe for customers and staff.	This project is still anticipated to be completed by Q3 2025.	Behind	Senior Manager - Recycling & Waste Management

UTILITIES DIVISION

Capital Project	Description	Project Update	Status	Owner
OTHER / EQUIPMENT	All other projects, vehicles, and/or equipment.			
→ SCADA Upgrade and Software	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.	IT hosted a discussion with Utilities and Emergency Management Cowichan (EMC) on cybersecurity policies and it was deemed that our systems had satisfactory policies and processes to prevent catastrophic breaches within our systems. Project anticipated to be completed by Q4 2025. IT and GIS may be consulted during vendor engagement.	On Track	Senior Manager - Utilities
→ Utilities Vehicle Replacement	Replacement of existing Operator vehicle at end of life.	Vehicle purchase completed in Q2 2025.	Complete	Senior Manager - Utilities
→ Vehicle for New Operator	New work vehicle for approved additional Operator for 2025, required due to acquisition of two new water systems and an additional approximate 800 connections.	Vehicle purchase completed in Q2 2025.	Complete	Senior Manager - Utilities
→ South Sector Liquid Waste Management Plan Sewer Investigation	Funds allocated to investigate potential ground discharge area in Area B.	Sewer investigation should be conducted in concert with the SCLWMP update. Work to date includes consultation with primary consultant and financial consultant of draft SCLWMP. Development of framework to reinstate this project is ongoing. Reviewing current options identified in the draft SCLWMP to determine appropriate next steps in the phased approach to updating the plan. Workplan development identified for Q4 2025.	Behind	Senior Manager - Utilities
SEWER SYSTEMS	Collecting and treating wastewater. This includes sewage treatment plants, and pipelines.			
→ Bald Mountain Sewer Odour Control	Interim measures implemented. Further need to be assessed in future phases on Waste Water Treatment Plant (WWTP).	The media for the scrubbers was replaced and is showing promise. Complaints have drastically reduced since the replacement. A capacity assessment and Best Available Technology (BAT) may be required in 2026.	On Track	Senior Manager - Utilities
→ Kerry Village Sewer Connection to Mill Bay Sewer	Connect Kerry Village sewer system to Mill Bay sewer system with forcemain. Convert Kerry Village wastewater treatment plant to pump station and treat and discharge at Mill Bay system. Combine system functions.	Currently discharging effluent to Mill Springs System. Retrofit underway to transform treatment facility to lift station. Project is on schedule to be completed by Q4 2025.	On Track	Senior Manager - Utilities
→ Mill Springs Sewer Collection System	Design and construction of major collection mains in Mill Bay area to join major systems.	Construction near complete - Brulette Sewer is now pumping to Mill Springs Wastewater Treatment Plant, and Kerry Village Sewer Rapid Infiltration Basin (RIB) re-routing complete. Piping and construction work in progress. Expected completion by Q4 2025.	On Track	Senior Manager - Utilities

Capital Project	Description	Project Update	Status	Owner
→ Shawnigan Beach Estates Sewer I & I Capital Replacement Collection System	Upgrades to lift stations and the collection system to mitigate negative impacts from wet weather flows.	Initiating development of an Inflow & Infiltration (I & I) reduction and flow monitoring action plan by Q4 2025. Pump replacement/lift station upgrade will be completed by Q3 2025.	Not started	Senior Manager - Utilities
→ Youbou Sewer Upgrade Programmable Logic Controller & Electrical	Upgrade of electrical and communications equipment to increase efficiency and improve communication functions.	Reprioritized to be completed in Q4 2025.	Not started	Senior Manager - Utilities
→ Bald Mountain Sewer Lift Station	Strata requested that the CVRD acquire the lift station in 2019. New pumps and controls required for safety and operations.	Pumps will be upgraded in Q3 2025 and electrical Programmable Logic Controllers (PLC) work will be completed in-house in Q4 2025.	Behind	Senior Manager - Utilities
→ Mesachie Lake Sewer Honeymoon Bay South Shore Integrated Sewer Upgrade	Wastewater treatment needed for Mesachie Lake Sewer/Honeymoon Bay/South Shore.	Identification and allocation of funds is imperative in Q3 2025. CVRD to communicate progress to Ministry of Environment (MoE) by Q4.	Behind	Senior Manager - Utilities
→ Shawnigan Beach Estates Sewer Lagoon Work	Desludging and disposal of residuals to increase capacity.	Potential pathway for residuals disposal has been identified. Sampling and testing to be complete by Q3 2025. Project on track to be completed by Q4 2025.	Behind	Senior Manager - Utilities
→ Shawnigan Beach Estates Sewer Robertson Rd Lift Station Pump	Pump replacement for lift station.	Pump replacement underway; new challenge encountered with check valves not holding; will be addressed by Q4 2025.	Behind	Senior Manager - Utilities
WATER SYSTEMS	Delivering potable water for drinking, sanitation, and other uses. This includes water treatment plants, reservoirs, pipelines, and distribution networks.			
→ Area H Bulk Water Well	Investigation/identification and development of bulk water well station for Area H.	Groundwater At Risk of Pathogens (GARP) assessment will be completed by Q4 2025. Cost assessment will be subsequently completed. Engineering consultant retained to complete feasibility study - awaiting report. Equipment vendor meeting on-site scheduled in Q3 2025.	On Track	Senior Manager - Utilities
→ Burnum Water Well Development	Tie-in of new well received through 4-lot subdivision development.	Construction of well tie-in by developer currently underway.	On Track	Senior Manager - Utilities
→ Dogwood Ridge Water Connection to City of Duncan	Initiative to replace Dogwood Ridge Water groundwater supply with connection to City of Duncan via Cowichan Tribes.	Awaiting Cowichan Tribes letter of support and financial commitment for contract finalization with FCM. There are additional unfunded components of project (approx. \$130K in DCC charges, etc.) that need to be resolved prior to tendering project.	On Track	Senior Manager - Utilities
→ Lambourn Water Pipeworks Replacement	Replacement of pipework in booster station. To be combined with reservoir replacement.	This is part of the water reservoir replacement project. Contract has been awarded; work is scheduled for Q4 2025.	On Track	Senior Manager - Utilities
→ Lambourn Water Reservoir Replacement	Replacing failing Lambourn Water reservoir.	Contract has been awarded; work is scheduled for Q4 2025.	On Track	Senior Manager - Utilities
→ Saltair Water Surface Water Treatment	Treatment plant required to meet Drinking Water Treatment Objectives (Microbiological) for Surface Water Supplies in British Columbia to bring system into compliance with Health Authority.	Reviewing viability of treatment solutions including design parameters/constraints and cost considerations that align with current budget and grant funding. Groundwater wells have interim licensing approval. Preferred treatment solution anticipated for end of Q4 2025.	On Track	Senior Manager - Utilities
→ Shell Beach Water Acquisition Upgrades	Reservoir, distribution and other upgrades required as a condition of CVRD acquisition.	Pending SRW expansion approval for new reservoir. Materials that have been received are on-site.	On Track	Senior Manager - Utilities
→ Burnum Water Potential Connection Fees	Budgeted as anticipated revenue from connection fees in case needed for capital project to develop well. Revenue not realized.	Strategic Priorities Fund (SPF) grant opportunity is most aligned with this project. Plan to seek COTW/Board approval in Q3 2025. The amalgamation of Shawnigan Village, Burnum Water, Shawnigan North Water will be prioritized, along with an overall water treatment plant upgrade. Funding announcements anticipated in Q4 2025.	Not started	Senior Manager - Utilities

Capital Project	Description	Project Update	Status	Owner
→ Honeymoon Bay Water Watermain Extension Design	Design for Sutton Creek to Gordon Bay watermain extension.	LUS recommended a flood risk assessment and ALC referral. Properties on west side of Walton Road are in the ALR.	Not started	Senior Manager - Utilities
→ Shawnigan Lake North Water Treatment & Watermain Extension	Surface water treatment and watermain extension. Grant applications unsuccessful to date.	Strategic Priorities Fund (SPF) grant opportunity is most aligned with this project. Plan to seek COTW/Board approval in Q3 2025. The amalgamation of Shawnigan Village, Burnum Water, Shawnigan North Water will be prioritized, along with an overall water treatment plant upgrade. Funding announcements anticipated in Q4 2025.	Not started	Senior Manager - Utilities
→ Youbou Water Dam Decommissioning	Surface water source replaced by ground water. Youbou dam now redundant. Requires decommissioning.	Funding assessment and cost review to be completed in Q3 2025.	Not started	Senior Manager - Utilities
→ Saltair Water Pressure Reducing Valve	Saltair Water distribution upgrades. Installation of pressure reducing valve station to improve system operations.	Clay valves replaced. Awaiting finalized permitting to complete project.	Behind	Senior Manager - Utilities

FIRE SERVICES SECTION

Capital Project	Description	Project Update	Status	Owner
Purchase of Self-Contained Breathing Apparatus for the North Oyster Fire Department	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.		Complete	Manager - Fire Rescue Services

FINANCE DIVISION

Capital Project	Description	Project Update	Status	Owner
Budget Software	Budget software to simplify and streamline budget management while improving transparency in reporting.	Budget software company selected. Finance staff are working with the project development team to prepare for implementation, with the plan to launch for the 2027 Budget.	On Track	Chief Financial Officer

INFORMATION TECHNOLOGY DIVISION

Capital Project	Description	Project Update	Status	Owner
Boardroom AV Refresh	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.		Complete	Manager - Information Technology

LEGISLATIVE SERVICES DIVISION

Capital Project	Description	Project Update	Status	Owner
Records Management System (RMS) Software	Preparation for, selection of and implementation of an EDRMS (Electronic Document and Records Management System).	Staff are reviewing approach and options. Introduction of MS365 has provided potential opportunity/challenge on moving forward with an EDRMS option.	Behind	Manager - Corporate Records

BUILDING INSPECTION & BYLAW ENFORCEMENT DIVISION

Capital Project	Description	Project Update	Status	Owner
Bylaw Vehicle Replacement	The purchase of a CVRD Bylaw Enforcement replacement vehicle is required, following vandalism to an existing vehicle in Q4 2024.	Vehicle has been received and is now in use.	Complete	Senior Manager - Building Inspection & Bylaw Enforcement

DEVELOPMENT SERVICES DIVISION

Capital Project	Description	Project Update	Status	Owner
Land Management System (LMS) Software	Land Management Software implementation, with public portal and online applications; modules for planning, building, bylaw enforcement and dog licensing.	Procurement open: July 24 - September 4, 2025 A Request for Proposals for LMS Software was developed (issued July 24, 2025).	Behind	General Manager - Land Use Services

ARTS & CULTURE DIVISION

Capital Project	Description	Project Update	Status	Owner
Cowichan Performing Arts Centre - Lobby HVAC Replacement	Refurbish the 40 year old HVAC system that serves the main theatre lobby.	This project was bundled with the CCC 1st floor HVAC upgrade project. Contract has been awarded with construction during CPAC shutdown (June 30 - September 10, 2025).	On Track	Manager - Arts & Culture
Cowichan Performing Arts Centre - Digital Read-O-Graph Sign	Working on a new sign upgrade on the James Street side of the CCC which will include a larger LCD panel.	This project is complete.	Complete	Manager - Arts & Culture

FACILITIES & TRANSIT DIVISION

Capital Project	Description	Project Update	Status	Owner
CVRD Head Office Building - Boardroom Furniture Replacement	Replacement of boardroom table, staff tables, chairs at 175 Ingram Street Head Office building	Accessible podium has been ordered and is expected for delivery/installation in September. Installation to be completed by CVRD Facilities staff.	On Track	Senior Manager - Facilities & Transit
CVRD Head Office Building - Boardroom IT Upgrade and Renovation	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. Budget includes \$59,000 for IT equipment contingency.	This project is complete.	Complete	Senior Manager - Facilities & Transit

COWICHAN COMMUNITY CENTRE

Capital Project	Description	Project Update	Status	Owner
Cowichan Community Centre - Arena Ice Plant Condenser Replacement	Replacement of condenser at Cowichan Community Centre arena.	Equipment has been delivered and is being installed by the contractor. Project expected to be substantially complete by June 30, 2025. Waiting for new motor to be installed before completing.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Back-Up Boiler Replacement	Replacement of the back-up boiler at the Cowichan Community Centre.	Due to the project timing requirements, this project is no longer being bundled with the KPR boiler replacement, and it will be a standalone project. Project to be completed by end of Q4 2025.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - HVAC Replacement Rehearsal Hall	HVAC upgrades to multiple areas on the 1st floor of the Cowichan Community Centre.	This project was bundled with the CCC 1st floor HVAC upgrade project. Contract has been awarded with construction during CPAC shutdown (June 30 - September 10, 2025).	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Multi-Purpose Hall Score Clock Replacement	Replacement of the score clock in the Multi-Purpose Hall at the Cowichan Community Centre.	Two quotations were received. PO issued for the purchase of a center score clock and two 30-second shot clocks. The products are coming from Ontario, so shipping is expected to take some time. Staff anticipate installation by the end of summer.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Multi-Purpose Hall Sports Floor Replacement	Replacing the sports floor in the Multi-Purpose Hall at the Cowichan Community Centre.	Contract was awarded in June 2025, with the construction period being August 25 - October 17, 2025.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Priority Elevator Component Replacements	Upgrading the freight elevators for the Heritage Hall and Multi-Purpose Hall at the Cowichan Community Centre.	Replacement of door operating equipment on Heritage Hall Elevator, and priority repairs on Large Freight Elevator, have been awarded and are expected to be installed in Q3 2025.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Roof Replacement (Phase 3)	Replacement of remaining roof sections including CPAC lobby, house, stage and CCC arena concourse area.	On March 31, 2025, CVRD received 6 compliant bid submissions and all are well below the project budget. Contract was awarded, with the construction work commencing in alignment with the CPAC shutdown period on June 30, 2025 and continuing until September 10, 2025.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Stormwater Pump Replacement	Replacement of the storm water pump at the Cowichan Community Centre.	Final design details and procurement are currently underway. Project is expected to be completed in Q3 2025.	On Track	Manager - Cowichan Community Centre
Cowichan Community Centre - Acoustic Improvement Phase-In	Improvements to acoustics in the arena at CCC.	Speakers are anticipated to be delivered and installed by end of summer. Staff are starting to look at phase 2 of this project which will include new speakers over the arena floor and possibly new audio equipment components.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre - Digital Read-O-Graph Sign	Working on a new sign upgrade on the James Street side of the CCC which will include a larger LCD panel.	This project is complete.	Complete	Manager - Cowichan Community Centre
Cowichan Community Centre - World's Largest Hockey Stick (WLHS) Removal	Removal of the WLHS due to deterioration and reaching end of life.	Contractor returned on April 29, 2025 to cut down and remove the last steel column. Removal of the WLHS has been completed.	Complete	Manager - Cowichan Community Centre

COWICHAN LAKE RECREATION

Capital Project	Description	Project Update	Status	Owner
Centennial Hall - Propane Stove Replacement	Replacement of the propane stove in Centennial Hall, across the parking lot from the Cowichan Lake Sports Arena.	The project has been awarded and the equipment purchased; staff are now waiting for the equipment to be delivered and installed.	On Track	Manager - Cowichan Lake Recreation

Capital Project	Description	Project Update	Status	Owner
Cowichan Lake Sports Arena - Curling Arena Lighting Replacement	Replacement of the curling lights at the Cowichan Lake Sports Arena.	Procurement currently underway. Staff are working with BC Hydro regarding rebate opportunities.	On Track	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena - Exterior Cladding Replacement / Operations Building Construction	Replacement of exterior cladding and building new operations storage building at the Cowichan Lake Sports Arena (CLSA).	The project team met on April 10, 2025 for its first preconstruction meeting. The project is now under construction with the footings recently poured for the storage building and structural steel installed. On May 26, 2025 the Cowichan Lake Recreation Commission approved the detailed design for the patio area renovation including a like-for-like replacement (size and roof coverage). A change order will be issued to the architect to proceed with detailed design over the summer months.	On Track	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena - Exterior Doors Replacement	Replacement of the exterior doors at the Cowichan Lake Sports Arena.	Exterior doors to be replaced in Q3 2025 as part of the Exterior Cladding Replacement project.	On Track	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena - HVAC Upgrades - Curling Lounge	Replace two (2) furnaces serving the curling rink lounge with heat pumps.	HVAC consultant is preparing tender drawings and specifications; the tender is expected to be issued in Q3 2025. Consultant is also providing specs for a heat pump for the board room which will also be included as an optional item in the tender. \$40,000 of the budget was rolled over from 2024.	On Track	Manager - Cowichan Lake Recreation
Cowichan Lake Sports Arena - HVAC Upgrades - Dressing Room	Dressing room ventilation, based on study prepared by consultant in 2023.	This project is complete.	Complete	Manager - Cowichan Lake Recreation

SOUTH COWICHAN RECREATION

Capital Project	Description	Project Update	Status	Owner
Kerry Park Recreation Centre - Arena Lighting Replacement	Replacement of the arena lighting at Kerry Park Recreation Centre.	Facility Operations Manager is still sourcing light options and costs.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre - Domestic Hot Water Boiler Replacement	Replacement of the domestic hot water (DHW) boilers at the Kerry Park Recreation Centre.	Project has been awarded. Equipment to be ordered and delivered for installation and commissioning by August 1, 2025.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre - Electrical Transformer Replacement	Main breaker retrofit and transformer replacement.	Project is anticipated to be completed by July 2025.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre - Fire Suppression Pump Replacement	Replacement of fire pump and associated piping and controllers to meet code requirements.	Project approved by Cowichan South Recreation Commission (CSRC) on May 27, 2025. Equipment procurement is underway.	On Track	Capital Projects Coordinator - Community Services
Kerry Park Recreation Centre - Kitchen Equipment Replacement	Replacement of the kitchen equipment at the Kerry Park Recreation Centre.	Project is anticipated to be completed in Q3 2025.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre - Sportsfield Well and Irrigation Study	Well drilling study to install a well for sportsfield irrigation.	Project is anticipated to be initiated in Q3 2025.	On Track	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre - Passenger Bus Replacement	Replacement of the current 24 passenger bus at Kerry Park Recreation Centre.	Electrician is looking into whether the facility has adequate power capacity for an EV bus. Procurement is planned for summer/fall 2025 with delivery in 2026.	On Track	Manager - South Cowichan Recreation

Capital Project	Description	Project Update	Status	Owner
Shawnigan Lake Community Centre - Septic System Replacement	Replacement of the septic system that services the Elsie Miles building, and will connect into the SLCC and museum system.	Staff have reviewed design options with consultant to replace the system that services the Elsie Miles building, that will connect into the Shawnigan Lake Community Centre (SLCC) system and Shawnigan Lake museum. Staff have completed the Invitation to Quote (ITQ) process and have recently awarded the contract. Construction is expected to take place over the summer. Project is expected to be well under budget.	On Track	Manager - South Cowichan Recreation
Shawnigan Lake Community Centre - Sound System	Updates to sound system at SLCC.	Staff are working on acquiring quotes to update the current sound system at SLCC. Aiming to have this project completed by November 2025.	On Track	Manager - South Cowichan Recreation
Kerry Park Recreation Centre - Sportsfield Grass Cutter Replacement	Replacement of a grass cutter at Kerry Park Recreation Centre.	Preferred grass cutter is not being imported due to tariff costs. Project is on-hold. Current grass cutter remains serviceable so limited operational impacts are expected until the replacement is available for order.	Behind	Manager - South Cowichan Recreation

REGIONAL RECREATION (MUNICIPAL FACILITIES)

Capital Project	Description	Project Update	Status	Owner
Cowichan Aquatic Centre - Cardio Fitness Equipment	Replacement of aging cardio equipment at CAC Fitness Centre. New equipment will include treadmills, ellipticals, stair climber, spin bikes and recumbent bikes. Project Manager: Manager of Recreation (Municipality of North Cowichan)	RFQ is near finalization; project is anticipated to be completed in September 2025.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Energy Efficiency Improvements	Engineering study to determine next steps for equipment and best practices for building systems with the goal to have the facility operate in a more efficient matter. Engaging with Fortis BC to conduct an energy audit. Project Manager: Assistant Manager of Recreation (Municipality of North Cowichan)	Energy Efficiency Study is underway with engineering firm for which projects are to be recommended moving forward. Timelines: Mid-point meeting (July 7); Final presentation from engineering firm (August 15); Draft report from engineering firm (August 30); Final report and grant (September 10). Fortis review expected to be completed by late 2025.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Reception Reconfiguration	Demolition of current reception front desk. Installation of new front desk and gate system with improved safety and security for both staff and patrons. Project Manager: Director of Recreation (Municipality of North Cowichan)	Working with local contractors for quotations and design options for front desk reconfiguration. Anticipated to be completed in fall 2025.	On Track	General Manager - Community Services
Cowichan Aquatic Centre - Secure Compound	To build a fence and gate system on the east side of the CAC to enhance security for staff and MNC vehicles to prevent break-ins and damage. Project Manager: Manager of Recreation (Municipality of North Cowichan)	Reviewing location options for project. Expecting for project to start in fall 2025.	On Track	General Manager - Community Services
Frank Jameson Community Centre - Accessible Improvements	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, braille signage and strobe lights at exits. Project Manager: Director of Parks, Recreation and Culture (Town of Ladysmith)	Braille signage will be installed during the annual shutdown (August 16 - September 5) which will complete this project.	On Track	General Manager - Community Services

Capital Project	Description	Project Update	Status	Owner
Frank Jameson Community Centre - Dry-O-Tron Mechanical Design	<p>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. Mechanical engineering required for redesign to improve performance of this large main HVAC component.</p> <p>Project Manager: Director of Parks, Recreation and Culture (Town of Ladysmith)</p>	This project is underway; however, it has some complex challenges due to the design of the Oasis Pool and the various pool temperatures in such a small area.	On Track	General Manager - Community Services
Frank Jameson Community Centre - Plumbing Repairs	<p>Repair and replace aging plumbing infrastructure in the changeroom areas of the Frank Jameson Community Centre.</p> <p>Project Manager: Director of Parks, Recreation and Culture (Town of Ladysmith)</p>	The tender has been awarded and work is scheduled to take place during the annual shutdown in August (August 16 - September 5).	On Track	General Manager - Community Services
Frank Jameson Community Centre - Roof Replacement (Phase 1)	<p>There are 2 sections of the roof on the Frank Jameson Community Centre (NE lower corner and NW corners below pool roof, #6 and #8) that need to be replaced in 2025 during the annual shutdown.</p> <p>Project Manager: Director of Parks, Recreation and Culture (Town of Ladysmith)</p>	The tender has been awarded and work is scheduled to take place during the annual shutdown in August (August 16 - September 5).	On Track	General Manager - Community Services
Fuller Lake Arena - Fitness Equipment Replacement	<p>Replacement of end of life fitness equipment at the Fuller Lake Arena.</p> <p>Project Manager: Manager of Recreation (Municipality of North Cowichan)</p>	Reviewing options and operations of fitness centre to determine best usage of allocated budget.	On Track	General Manager - Community Services
Fuller Lake Arena - Resurface Small Flat Roofs	<p>New roofing, flashing and drainage of 3 smaller roof sections on the Fuller Lake Arena.</p> <p>Project Manager: Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)</p>	Project started in April, currently 75% completed with expected project completion in September 2025.	On Track	General Manager - Community Services
Fuller Lake Arena - Slab Condition Assessment	<p>Engineering assessment of the condition of the concrete slab that the ice is built on. Slab has been there since 1991, and nearing end of life.</p> <p>Project Manager: Assistant Manager of Recreation (Municipality of North Cowichan)</p>	Engineering firm coming for site visit in mid-July; conditional assessment report to be issued late summer 2025.	On Track	General Manager - Community Services
Cowichan Sportsplex - Parking Lot Paving	<p>Completion of paving main parking lot adjacent to the field house at the Cowichan Sportsplex.</p> <p>Project Manager: Executive Director (Cowichan Sportsplex)</p>	This project is scheduled to begin in early fall 2025. The Sportsplex will also be applying for an in-kind donation toward the project to help offset the overall cost.	Not started	General Manager - Community Services
Cowichan Aquatic Centre - Front Entrance Accessibility	<p>Replacement of heavy individual entry/exit doors to the CAC. Installation of bi-fold automatic doors at both main entrance and west entrance to improve accessibility to all visitors of the CAC.</p> <p>Project Manager: Assistant Manager, Recreation Facilities Maintenance (Municipality of North Cowichan)</p>	This project is complete.	Complete	General Manager - Community Services
Cowichan Sportsplex - New Mowers	<p>Purchase of a new industrial lawn mower to replace the existing mower, which has reached end of life.</p> <p>Project Manager: Executive Director (Cowichan Sportsplex)</p>	The new lawn mower was purchased within budget and delivered on schedule. It has been performing very well since being put into service. This project is complete.	Complete	General Manager - Community Services

Capital Project	Description	Project Update	Status	Owner
Frank Jameson Community Centre - Cardio Equipment Replacement	Replace Aging (10 year old) Cardio Equipment at Frank Jameson Community Centre. Project Manager: Director of Parks, Recreation and Culture (Town of Ladysmith)	All equipment has been delivered and installed. This project is complete.	Complete	General Manager - Community Services