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| DEPARTMENT | OPERATIONAL SERVICES DEPARTMENT |
| DIRECTOR | KYLE SHAW |



| INITIATIVE | DETAILS | ANTICIPATED COMPLETION | % OF TASK | UPDATE & COMMENTS |
|--|--|------------------------|-----------|--|
| | | DATE | COMPLETE | |
| CAPITAL PROJECTS: | | | | |
| Civic - All Facilities - Accessibility Improvements | Accessibility upgrades | 12/31/25 | 0% | Future upgrades to be guided by City/Regional Accessibility Committee. |
| Civic - Arts Centre - HVAC & Roof Replacement | Ongoing assesment/repairs for EoL HVAC & roof systems | 07/31/25 | 10% | Ducting repair awarded to contractor. |
| Civic - Fire Hall - HVAC & Roof Replacement | Ongoing assesment/repairs for EoL HVAC & roof systems | 09/30/25 | 0% | Flashing and HVAC curb repair. |
| Civic - Lewis Centre - Roof Replacement | Ongoing assesment/repairs for EoL roof systems | 10/31/25 | 0% | Replacement of roof access ladder due to safety concerns. |
| Civic - Lewis Centre - MPR Floor | EoL Gym Flooring Replacement | 10/31/25 | 10% | Purchasing awaiting feedback from RCCS. |
| Civic - Lewis Centre - Squash Court Replacement | EoL replacement of walls & flooring (1 or 2 courts TBD) | 10/31/25 | 10% | Purchasing awaiting feedback from RCCS. |
| Civic - Museum - Façade Assessment & Repair | Assessment & repair of brick and stone façade details | 11/30/25 | 5% | Consultant to provide scope for Phase 2 preservation. |
| Civic - Ops Training/EOC Renovation & Roof | Ongoing assesment/repairs for EoL roof systems | 11/30/25 | 5% | Contractor to repair 'spongy' roof as weather permits. |
| Civic - Ops Locker Room Buildings | Convert former Telus building to staff locker room | 12/01/25 | 5% | Preliminary design underway |
| Fleet - Heavy Vehicles/Equipment (2024) | F550 Dump Truck - In Langley with Commercial upfitter. | 05/30/25 | 80% | Expected arrival from upfitter in Langley end of May 2025. |
| Fleet - Heavy Vehicles/Equipment (2025) | JD 410 Backhoe & 5-ton tandem | TBD | 15% | Backhoe specs ready for Canoe order, 5-ton tandem to be determined. |
| Fleet - Light Vehicle - EV (2025) | All vehicles purchased and arrived or on-route | 05/30/25 | 85% | F250 arrived. Equinox EV SUV arrived. 4x F150 EV's purchased, 2 at upfitter, 2 on-route. |
| Fleet - City Hall Fleet Chargers | Install 4 fleet charging stations at City Hall | 10/31/25 | 25% | Raylec selected and design complete. Install summer 2025. |
| Logistics - PSD Citywide - Service Request Module | Implementation of Service Request System | 07/15/25 | 25% | Training and data input ongoing, July 2025 go live |
| Parks - Pedestrian Bridges Replacement Program | Bear James Park 2 bridges | 09/01/25 | 5% | Current Env. Working on DFO permitting/geo tech onboard |
| Parks - Playground Equip. Renewal | Woodcote | 08/31/25 | 10% | PWL Hired through Purchasing for concept plan |
| Parks - Playground Equip. Net New | Brookfield | 06/15/25 | 98% | Outstanding items: Sensory garden/bench/garbage can |
| Parks - Cemetery Landscape Additions | New map and information area (Dir. Structure) | 05/15/25 | 55% | Hydro approval/Building Permit in/Construction starting April 10 |
| Parks - Small Tools | Small tool electrification | 12/15/25 | 98% | 35K for Batteries and specialty tools |
| Parks - Woodcote - Irrigation System Replacement | AS part of the Woodcote Park improvements | 10/10/25 | 2% | Not part of playground upgrade/internal project/preliminary design complete |
| Parks - Cemetery - Lawn Crypts | Finish S-Section row - lawn crypts | 09/15/25 | 5% | Comox Valley Excavation still under contract start date Aug 11/RFQ for Lawn crypts out |
| Parks - Cemetery - Cemetery General Work | S Section Road | 09/15/25 | 2% | Tayco secured |
| Trans - Cycling Network Plan | CNP Improvements implementation | 07/15/25 | 15% | Designs in-progress, paint TBD (Headquarters / Vanier, Crown Isle) |
| Trans - Crosswalk OIH @ Beachwood Road | RRFB install at Old Island Hwy and Beachwood Road | 05/15/25 | 50% | Material in stock, determining delivery date. |
| Trans - Traffic Signal Equipment Renewal | Complete 4 signals in 2025 | 10/15/25 | 20% | Fitzgerald Ave/26 St, VMP/19A, Lerwick rd @ Triflys access, Ryan rd @ OIH |
| Trans - Thermoplastic Pre-melter | New thermoplastic kettle | 06/30/25 | 10% | Quote received |
| Trans - Traffic Calming Improvements - Back Road | Mini Traffic Circle @ Valleyview Dr. w/ Guardrail | 10/15/25 | 20% | 90% Design - Construction Summer of 2025 |
| PWS - Welcome to Courtenay Sign | Welcome To Courtenay sign - Ryan Rd and Anderton Rd | 09/30/25 | 10% | Quotes arriving. Need MOTT permit for placement. |
| PWS - PCPR - Wentworth | Wentworth Road - Caledon Rd to NIH | 06/01/25 | 50% | Wentworth to proceed in April |
| PWS - PCPR - Headquarters | Headquarters Road - Island Hwy to City Limits | 12/01/25 | 25% | Still estimating. To proceed after school year (late June / July) |
| PWS - PCPR - Cumberland - Piercy Trail to Arden | Cumberland - Piercy Trail to Arden | 12/01/25 | 5% | Estimate request with Tayco |
| PWS - PCPR - Cumberland - Grieve to Fitzgerald | Cumberland - Grieve to Fitzgerald | 12/01/25 | 5% | Estimate request with Tayco |
| PWS - PCPR - 8th St | 8th St - Cliffe to England | 12/01/25 | 5% | Estimate request with Tayco - will require night work. |
| OPERATIONAL PROJECTS: | | | | |
| Fleet - AVL | GeoTab AVL Solution | 08/15/25 | 60% | Vehicle Use Policy, AVL policy, PIA complete. Acquisition of product and service agreement underway. |
| Logistics - 2025 Public Works Week | Implementation PWW Program; Open house/Community Event | 05/24/25 | 40% | Committee formed and marketing started. |
| Trans - EOL - Street Light Renewal | Downtown Lights and remaining HPS to LED streetlights | 10/31/25 | 30% | LED streetlights arrived and scheduled. Downtown LED lights being manufactured. |
| Trans - Strategic Transportation Plan | Update the 2019 Master Transportation Plan | 12/31/25 | 5% | RFP & Terms of Referenace in development |
| Trans - Traffic Calming Improvements - 1st Street | Menzies - Powerhouse along 1st Street | 06/30/25 | 20% | Application at the staff review and data collection stage. |
| Trans - Dove Creek Access Restriction | Implement access restrictions to Dove Creek Road | 04/30/25 | 90% | Infrastructure implemented and agreement in final negotiation stage. |
| Trans - 5th Street @ England Avenue Amenity Improvements | Upgrading the electrical services to support DCBIA event | 10/31/25 | 20% | Contractor and consultant selected. Install targeted for May 2025 |
| Trans - Downtown Seasonal Décor upgrade | Upgrade décor; replacement of tree lights & topper | 11/12/25 | 75% | Programmable lights and new décor |
| PWS - SW - Seasonal Excess Yard Waste - Spring | Spring - 4 weeks in March/April 2025 | 04/17/25 | 65% | Spring Event - drop off facility on McKenzie |
| PWS - Bring Your Own Cup - DCBIA - 2025 | Reusable cup campaign w/ DCBIA merchants - March 24 - April 26 | 05/03/25 | 75% | In progress with 8 coffee shops participating. Ends April 26, raffle of gift cards May 3. |
| STRATEGIC INITIATIVES: | | | | |
| UTL - Water - Water Smart Action Plan | Universal Meter Study - Options/Cost Review | 05/30/25 | 70% | 90% Report Complete - Council update scheduled for June |
| Trans - SD71 | Safe Active School Program | 12/30/25 | 25% | Contract awarded. Program being implemented in 2025. |
| Trans - 6th Street Active Transportation Improvements | AT improvements from Courtenay River to Harmston Avenue | 12/31/25 | 10% | Federal grant submitted. BCAT grant to be applied for in the fall. Presentation to council on April 2nd. |
| Trans - Speed Reduction Implementation | Program to reduce speed on all local/residential to 40km/hr | 06/31/25 | 70% | Bylaw going forward on April 2nd. |
| Trans - Ped Improvement Options @ Cliffe Avenue and 5th Street | Review signal phase to develop a ped crossing options | 12/31/25 | 20% | Consultant selected and reviewing options in late April. |
| Trans - BC Transit Station Improvements | BC Transits new exchange locations | 05/15/25 | 30% | 30% Design. Public consultation in Spring - Report back to Council in July - Construction 2026 |
| Trans - Fitzgerald Crosswalk Evaluation | Crosswalk Review - Fitzgerald Corridor | 12/31/25 | 60% | Review current transport standards, complete warrant evaluation of crosswalks. Draft study completed. |
| PWS - Community CleanUp Event | 3rd Annual Community CleanUp @ Courtenay Air Park - April 26 | 04/26/25 | 60% | News release April 9, Newspaper Ad April 23. |