

Department	Operational Services Department
Director	Kyle Shaw



Initiative	Details	Status	Completion Date	% Task Complete	Update & Comments
Capital Projects					
Parks - Pedestrian Bridge Replacement	Simms Pedestrian Bridge	On Track	26-Jun-2026	20%	Environmental Permitting started, Quote for Bridge in, need for more funding due to the size of the bridge.
Parks - Cemetery Niche Wall Design	Design & Construct New Columbarium Area	On Track	31-Oct-2026	10%	75% Construction Drawings reviewed, Full construction drawings in by April 23.
Parks - Cemetery Irrigation	Infrastructure Improvements	On Track	26-Jun-2026	0%	Move irrigation sub-main to make room for new Columbarium area
Parks - Urban Canopy Program	Tree Voucher / Request Program	On Track	1-Sep-2026	10%	RFP out to two Consultants.
Public Works - Fleet - Light Vehicles	Electric Vehicles (8 Trucks, 1 Transit Van)	On Track	1-Jun-2026	85%	Upfitting required on 4 units
Public Works - Fleet - Heavy Vehicles	F550 \$120k, F550 Garbage Truck \$290k, EV Off Road UV	On Track	30-Dec-2026	75%	F550 Van arrived, upfitting in May, Garbage Truck Ordered, Off Road unit in progress.
Public Works - Fleet - Heavy Vehicles (2025)	3-Ton Dump & Plow Truck	On Track	30-Jun-2026	85%	Delivery in June 2026
Public Works - Fleet Charging Stations (2025)	1 Public Charger added, Fleet Capacity increased by +3 chargers	Complete	30-Apr-2026	100%	Installs complete April 2026
Public Works - PCRP Paving Renewal Program - Cumberland Rd	Cumberland Rd - Arden Rd to Piercy Trail	On Track	31-Jul-2026	10%	Cumberland Rd - May 2026
Public Works - PCRP Paving Renewal Program - 8th Street	Cliffe Ave to Fitzgerald Ave	On Track	30-Sep-2026	0%	8th St - Summer 2026
Public Works - PCRP Paving Renewal Program - Cliffe Ave	3rd St to 6th St	On Track	31-Oct-2026	0%	Cliffe Ave - Summer/Fall 2026
Public Works - PCRP Paving Renewal Program - England Ave	3rd St to 4th St	On Track	31-Oct-2026	0%	Cliffe Ave - Summer/Fall 2026
Public Works - SWRP - Sidewalk Renewal Program - Dingwall Rd	McLauchlin Dr to Stafford Ave	On Track	30-Jun-2026	15%	Dingwall Road - April / May
Public Works - Gateway Signage	Ryan Rd at Anderton	On Track	30-Jun-2026	17%	Contractor fabricating sign; concrete base install
Transportation - Cycling Network Plan	Implementation of the 5 year CNP	On Track	30-Dec-2026	40%	Procurement completed and starting implementation; Arden bridge construction awarded.
Transportation - EOL Traffic Signal Renewal Program	Signal Infrastructure Renewal	On Track	30-Dec-2026	25%	Procurement completed and starting implementation
Transportation - Transit Service Expansion	BC Transit Upgrades	On Track	30-Dec-2026	15%	Confirming scope and locations with regional level.
Transportation - EOL Street Light Renewal	End of Service Life Street Light Renewal	On Track	30-Dec-2026	10%	Finalising locations and ordering materials for 2026.
Transportation - Safe & Active School Program	Improve the Safety of Students in Courtenay	On Track	30-Jun-2027	25%	The 2026/2027 program is at 25% with the program to launch summer 2027.
Utilities - Sanitary Main Relining (SARLE)	First phase of sanitary relining	On Track	30-Sep-2026	20%	Tender package expected by 4/17
Utilities - DMZ & ICI Water Meter Program	Parent Program	On Track	31-Oct-2026	50%	2 sites installed and completed awaiting paving restorations; 2 sites to be RFQ'd 5/1
Operational Projects					
Logistics - Public Works Week	Open Community Event	On Track	23-May-2026	40%	Shool Tours planned - Main Event 5/23/2026
Parks - Volleyball Net and Post Replacement	Standard Park	On Track	28-May-2026	50%	Posts and nets have arrived, Contractor secured to install foundations.
Public Works - Vanier Dr & North Island Hwy - Ditching	Installation of ditch and landscaping at North Entrance frontage	On Track	30-Jun-2026	65%	Location being evaluated
Public Works - Back Rd - 10th St E to Valley View	Guard Rails	On Track	30-Dec-2026	5%	Location being evaluated
Public Works - 10th St E Glen Urquhart Creek	Guard Rails	On Track	28-Aug-2026	35%	Survey April, Install May / June
Transportation - Intelligent Intersection	AI Supported Traffic Management Tool for Support	Complete	30-Dec-2026	100%	Pilot launched at Cliffe Avenue and 5th Street. More intersections will be added this summer.
Transportation - Safe & Active School Program	Improve the Safety of Students in Courtenay	On Track	30-Jun-2026	75%	2025/2026 program is at 75% with the final report to be presented at the end of June.
Transportation - School Pavement Markings	Pavement Markings and Symbols in School Zones	On Track	30-Aug-2026	40%	Material delivered and we are waiting for the street heater for install.
Transportation - Fitzgerald Crosswalk Improvements	Implement Plan from 2025 Evaluation	On Track	30-Aug-2026	25%	Design ready, procurement underway and install this summer.
Transportation - Street Infrared Heater	Tool Designed to Apply Linear Materials Efficiently	On Track	30-Aug-2026	25%	Procurement complete, waiting on delivery.
Transportation - Traffic Signal Equipment Renewal	Replace 2 Controllers in 2026	On Track	30-Aug-2026	70%	One completed at Lerwick and Water, and one planned at Cliffe Avenue and 6th Street. Material is in stock.
Transportation - Strategic Transportation Plan	Guide the Development of Safe, Efficient Trans Options	On Track	28-Feb-2027	45%	First three phases completed, moving to planning stage.
Transportation - 1st St Traffic Calming Improvements	Menzies - Powerhouse along 1st Street	On Track	30-Apr-2026	80%	Engagement process completed. Staff report going to council at the end of April.
Transportation - 6th St Active Transportation Improvements	6th St AT improvements from Anderton to Harmston	Delayed		0%	Provincial level funding on hold.
Utilities - Water - Water Smart Action Plan	Universal Meter Study - Options/Cost Review	On Track	30-Oct-2026	60%	Developing Implementation & Capital Plans and Bylaw Rate Structures