

DEPARTMENT	OPERATIONAL SERVICES DEPARTMENT
DIRECTOR	KYLE SHAW



INITIATIVE	DETAILS	ANTICIPATED	% OF TASK	UPDATE & COMMENTS
		COMPLETION	COMPLETE	
		DATE		
CAPITAL PROJECTS:				
Civic - Art Gallery	Access Control System	10/31/24	95%	Awaiting Fire Hall install to complete commissioning and system training for access control system.
Civic - Filberg Centre - Accessibility	Install 4 accessible door openers	Complete	100%	Complete
Civic - Fire Hall	HVAC Replacement Needs Assessment	Complete	100%	Complete. Consultant report received; filed in S:/Civic Properties & shared w/Engineering.
Civic - Lagoon Walkway	EoL Roof Replacement	10/31/24	10%	Consultant reviewing scope; Purchasing to seek quotes.
Civic - Lewis Centre - Vern Nicols Floor	Vern Nicols Floor Replacement	TBD	10%	Awaiting feedback from RCCS. Recommend carry to 2025.
Civic - Lewis Outdoor Washroom	EoL roof replacement	08/30/24	90%	Roofing week of 8/19.
Civic - LINC	EoL roof replacement	10/15/24	20%	Awarded; Contractor tentatively scheduled 9/16 - 9/30.
Civic - Simms Park	Thai Pavilion Roof Replacement	10/31/24	5%	Material quotes received; Contractor or in-house installed TBD.
Civic - PWS - Charging Stations	Procurement & installation of PW fleet EV charge stations	Complete	100%	5X dual stations in service
Civic - OPS - Training Bld.	EoL roof replacement	Complete	100%	Complete. Consultant report received; filed in S:/Civic Properties & shared w/Engineering.
Fleet - Light Vehicle - Hybrid SUV	Carry forward item from 2022 - Hybrid SUV	TBD	0%	Procurement canceled - 2025 fleet capital plan updated _ Full EV
Fleet - Heavy Vehicles/Equipment	Heavy vehicles/equipment	06/01/25	80%	Order placed. 200 days for F550.
Fleet - Light Vehicle - EV	Vendor - Metro Motors - 4 x Ford 2024 Ford 150 EV	10/15/24	80%	Order placed - ETA October 2024
Parks - Pedestrian Bridge. Renewal	Puntledge, Tater Place, VV Greenway (Thorpe)	11/15/24	50%	Puntledge Culvert Complete/Valley View Bridge Mid Sept install/6 bridges Inspected/Tater ongoing Aug21/24
Parks - Playground Equip. Renewal	Woodcote	TBD	0%	Pending final approval of the Playground design standards doc.
Parks - Playground Equip. Net New	Brookfield	TBD	25%	Design options submitted - Pending final approval of the Playground design standards doc.
Parks - Cemetery Columbarium x 2	Last two of the multi-staged project	11/31/24	60%	Notice of Award issued May 14, 2024/Deposit issued/signed approval/ Waiting on Delivery Aug 21/24
Parks - Cemetery Landscape Additions	New map and information area (Dir. Structure)	10/31/24	15%	Hydro approval Application in Progress/start working with contractors on quotes Aug 21/24
Parks - Small Tools	Small tool electrification	10/01/24	90%	First order arrived 08/08/Back order delivery in/work on last order for specialty items Aug 21/24
Trans - OPS - Backup Power	Back up power system	10/15/24	65%	RFP Awarded Genset to arrive mid September, install by staff
Trans - Cycling Network Plan	CNP Improvements implementation	10/30/24	15%	Designs in-progress, paint TBD (Willemar, Cumberland, Piercy, 1st St)
Trans - Cycling Network Plan	CNP Improvements implementation (Headquarters / Vanier)	TBD	15%	Designs in-progress, paint TBD
Trans - BCAT - 5th St (Woods / Stewart)	BCAT Ped and Cycling improvements	10/15/24	80%	Curbs and concrete complete by Aug 30, Paving Sept 3 (estimated) bike lanes -Oct
PWS - Pedestrian, Cycling & Pavement Renewal	PCPR - Willemar	10/30/24	80%	SW repairs complete, RAB paved, Paving complete by Aug 23, Bike Lane design complete
PWS - Pedestrian, Cycling & Pavement Renewal	PCPR - Cumberland	10/30/24	90%	SW repairs complete, Paving Piercy to Grieve by Aug 30, Staggered xwalks (RRFB), Grieve to Fitz (Sept)
PWS - Welcome to Courtenay Sign (N.I. Hwy)	Build and install replica sign at Cliffe Rd / N.I.H.	10/15/24	45%	Timber frame, Sign, and Structural contracts sign. Waiting on timber and sign. Structural sign-off complete.
Trans - Traffic Signal Equipment	Spare (emergent) controller/cabinet	11/30/24	35%	2 additional cabinets ordered. Replacing 3 controllers (HD/Willemar, 17th/Fitz, 26th/Fitz)
Trans - Speed Reduction Implementation	Speed reduction implementation	09/15/24	95%	Procurement of Signs complete, installing per 500m radius of schools, West side complete.
UTL - Sewer - SCADA	SCADA server/firewall replacement	11/15/24	80%	Equipment procured, implementation set for end of Aug
UTL - Sewer - Sewer Equipment	Lift Station Pump(s) Replacement	11/15/24	70%	Pumps on order, Puntledge station completed
OPERATIONAL PROJECTS:				
Civic - Lawn Bowling Deck	Deck replacement due to failure	Complete	100%	Complete; significant deficiencies found resulting in increased scope/cost.
Trans - Snow & Ice Control	Policy Update	11/30/24	30%	In Progress
Fleet - AVL	GeoTab AVL Solution	10/31/24	40%	Acquisition of product and service agreement requires review from purchasing
PWS - SW - Automated Truck to EV conversion	First trucks on routes - early Sept	09/03/24	85%	Trucks have arrived in August, chargers being installed early Sept.
PWS - SW - Cart Exchange Portal	Recycling and Organics cart exchange launch	09/03/24	90%	Portal 95%, Strata letters sent. SFD Sept 1 to Oct 30; Strata Nov 1 to Dec 15.
PWS - SW - Seasonal Excess Yard Waste - Fall	Fall 2024 (pilot) 4 weeks in November 2024	11/30/24	10%	Fall event - November - Redesign drop off facility on McKenzie
UTL - Water & Sewer - Rate Review	Revamp Rate Structures; include future capital funds/reserve	10/31/23	95%	Final Report in DRAFT
Parks - Trail Restoration at Buckstone (Eagleview Cr)	In Parks Ops budget for 2024, poorly inherited asset	09/29/24	50%	Met with contractor for ground work portion/work to start August 26th Aug 21/24
PWS - Roads - Snow and Ice reserve bylaw	Bylaw to add snow control surplus to a limited reserve	09/30/24	10%	Bylaw to add snow control surplus to a limited reserve

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PWS - SW - Rescind SW Bylaw 2244, Update MTI Bylaw	Council Report, Bylaw (rescind), Bylaw MTI updates	10/30/24	0%	Reports to be started
PWS - SW - Solid Waste Reserve Bylaw	Council Report, Bylaw	10/30/24	0%	Bylaw to add solid waste surplus to a cart and equipment reserve
Strategic Initiatives				
Trans - SD71	Safe Active School Program	TBD	10%	Anticipated RFP for the fall or 2024
Trans - Traffic Calming Policy	Policy Development	09/30/24	90%	Draft policy developed and under review for finalization.
Trans - 6th Active Transportation Corridor Improvements	Options Analysis	02/28/25	70%	Options analysis complete, refining preferred option design, building communication plan and DCBIA engagement process.
UTL - Water - Water Smart Action Plan	Update 2019 Plan, Report on outcomes, Universal Meter Options	03/31/25	25%	RFP complete, awarded to Water Street Eng.
AM - SIIP	Sustainable Infrastructure Investment Plan	Complete	100%	