

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.011	Board Expenditures	19-01	Replacement	Boardroom Video Distribution Equipment	81,000	E	ERF	56,000	81,000	-	-	-	-	81,000
1.011	Board Expenditures	19-02	Replacement	Boardroom Projector and Screen Replacement	60,000	E	ERF	-	-	60,000	-	-	-	60,000
1.011	Board Expenditures	19-03	Replacement	Boardroom Chairs	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.011	Board Expenditures	20-01	Replacement	Boardroom Audio System	21,700	E	ERF	-	10,000	10,000	-	-	-	20,000
1.011	Board Expenditures	20-02	Replacement	Boardroom Video Storage and Power Equipment	3,000	E	ERF	1,500	1,500	1,500	-	-	-	3,000
1.011	Board Expenditures	21-02	Replacement	Boardroom Video Streaming Equipment Replacement	17,500	E	ERF	-	12,000	5,000	-	-	-	17,000
1.011	Board Expenditures	22-01	Replacement	iPad and Tablet Replacements	50,000	E	ERF	-	-	-	50,000	-	-	50,000
1.011	Board Expenditures	22-02	Replacement	Boardroom Microphone System Replacement	100,000	E	ERF	100,000	100,000	-	-	-	-	100,000
1.011	Board Expenditures	23-01	Replacement	Replace Video Display and Switching	30,000	E	ERF	20,000	20,000	10,000	-	-	-	30,000
1.011	Board Expenditures	23-02	Replacement	Replace/Expand Recording Secretary Table	25,000	E	ERF	25,000	25,000	-	-	-	-	25,000
1.011	Board Expenditures	23-03	Replacement	Multi-Camera System	80,000	E	ERF	80,000	80,000	-	-	-	-	80,000
1.011	Board Expenditures	24-01	Replacement	AV for Boardroom	150,000	E	ERF	-	150,000	-	-	-	-	150,000
1.011	Board Expenditures	24-02	Replacement	Boardroom Table	200,000	E	ERF	-	200,000	-	-	-	-	200,000
1.011	Board Expenditures	24-03	Replacement	Wiring	15,000	E	ERF	-	15,000	-	-	-	-	15,000
1.011	Board Expenditures	24-04	Replacement	Granicus Encoder Replacement	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.011	Board Expenditures	24-05	New	Granicus Integrated Voting	20,000	E	ERF	-	10,000	5,000	5,000	-	-	20,000
<b>Board Expenditures Total</b>					<b>913,200</b>			<b>282,500</b>	<b>764,500</b>	<b>91,500</b>	<b>55,000</b>	-	-	<b>911,000</b>
1.014	CAO / Corporate Services	24-01	Replacement	Computer Replacement	14,796	E	ERF	-	14,796	-	-	-	-	14,796
1.014	CAO / Corporate Services	25-01	Replacement	Computer Replacement	3,288	E	ERF	-	-	3,288	-	-	-	3,288
1.014	CAO / Corporate Services	26-01	Replacement	Computer Replacement	20,133	E	ERF	-	-	-	20,133	-	-	20,133
1.014	CAO / Corporate Services	27-01	Replacement	Computer Replacement	20,133	E	ERF	-	-	-	-	20,133	-	20,133
1.014	CAO / Corporate Services	28-01	Replacement	Computer Replacement	14,796	E	ERF	-	-	-	-	-	14,796	14,796
<b>Chief Administrative Officer Total</b>					<b>73,146</b>			-	<b>14,796</b>	<b>3,288</b>	<b>20,133</b>	<b>20,133</b>	<b>14,796</b>	<b>73,146</b>
1.015	Real Estate	24-01	Replacement	Computer Replacement	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.015	Real Estate	26-01	Replacement	Computer Replacement	1,500	E	ERF	-	-	-	1,500	-	-	1,500
1.015	Real Estate	28-01	Replacement	Computer Replacement	1,500	E	ERF	-	-	-	-	-	1,500	1,500
<b>Real Estate Total</b>					<b>4,500</b>			-	<b>1,500</b>	-	<b>1,500</b>	-	<b>1,500</b>	<b>4,500</b>
1.016	Human Resources	24-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	-	4,932	-	4,932
1.016	Human Resources	25-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	-	-	6,576	6,576
1.016	Human Resources	26-01	Replacement	Computer Replacement	700,000	E	Res	-	-	-	350,000	350,000	-	700,000
1.016	Human Resources	26-02	New	HRIS - Talent Suite	4,695	E	ERF	-	6,576	-	-	-	-	6,576
1.016	Human Resources	27-01	Replacement	Computer Replacement	6,260	E	ERF	-	-	6,765	-	-	-	6,765
1.016	Human Resources	28-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	3,288	-	-	3,288
<b>Human Resources Total</b>					<b>714,054</b>			-	<b>6,576</b>	<b>6,765</b>	<b>353,288</b>	<b>354,932</b>	<b>6,576</b>	<b>728,137</b>
1.017	Finance	21-01	New	Enterprise Asset Management	625,000	E	Cap	200,000	425,000	200,000	-	-	-	625,000
1.017	Finance	23-01	Replacement	Computer	82,110	E	ERF	12,948	12,948	-	-	-	-	12,948
1.017	Finance	24-01	Replacement	Computer	68,601	E	ERF	-	68,601	-	-	-	-	68,601
1.017	Finance	24-02	New	Office Renovations	100,000	B	Cap	-	100,000	-	-	-	-	100,000
1.017	Finance	24-03	New	Additional Office Space at IWS Field Office	5,000,000	B	Res	-	750,000	1,250,000	-	-	-	2,000,000
1.017	Finance	24-03	New	Additional Office Space at IWS Field Office	-	B	Debt	-	-	3,000,000	-	-	-	3,000,000
1.017	Finance	25-01	Replacement	Computer	28,994	E	ERF	-	-	28,994	-	-	-	28,994
1.017	Finance	26-01	Replacement	Computer	58,043	E	ERF	-	-	-	58,043	-	-	58,043
1.017	Finance	27-01	Replacement	Computer	12,994	E	ERF	-	-	-	-	12,994	-	12,994
1.017	Finance	28-01	Replacement	Computer	38,549	E	ERF	-	-	-	-	-	38,549	38,549
<b>Finance Total</b>					<b>6,014,291</b>			<b>212,948</b>	<b>1,356,549</b>	<b>4,478,994</b>	<b>58,043</b>	<b>12,994</b>	<b>38,549</b>	<b>5,945,129</b>
1.018	Health & Capital Planning Strategies	24-01	Replacement	Computer	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.018	Health & Capital Planning Strategies	26-01	Replacement	Computer	3,000	E	ERF	-	-	-	3,000	-	-	3,000
1.018	Health & Capital Planning Strategies	27-01	Replacement	Computer	1,500	E	ERF	-	-	-	-	1,500	-	1,500
1.018	Health & Capital Planning Strategies	28-01	Replacement	Computer	1,500	E	ERF	-	-	-	-	-	1,500	1,500
<b>Health &amp; Capital Planning Strategies Total</b>					<b>7,500</b>			-	<b>1,500</b>	-	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.022	Information Technology	17-01	Replacement	SAP	75,000	E	Cap	50,000	50,000	25,000	-	-	-	75,000
1.022	Information Technology	18-07	Replacement	Data Centre Replacements	200,000	E	Cap	-	120,000	-	-	-	-	120,000
1.022	Information Technology	18-06	Replacement	Data Centre Replacements	5,840,000	E	Cap	-	3,575,952	559,551	-	-	-	4,135,503
1.022	Information Technology	19-04	Replacement	Data Centre Replacements	52,000	E	ERF	-	27,000	-	-	-	-	27,000
1.022	Information Technology	19-05	Replacement	Data Centre Replacements	27,000	E	ERF	-	-	27,000	-	-	-	27,000
1.022	Information Technology	19-06	Replacement	Data Centre Replacements	27,000	E	ERF	-	-	-	27,000	-	-	27,000
1.022	Information Technology	20-02	Replacement	Data Centre Replacements	30,000	E	ERF	-	-	-	-	30,000	-	30,000
1.022	Information Technology	20-03	Replacement	Data Centre Replacements	24,000	E	ERF	-	-	-	-	-	24,000	24,000
1.022	Information Technology	20-04	Replacement	Data Centre Replacements	435,000	E	Cap	190,000	190,000	-	245,000	-	-	435,000
1.022	Information Technology	20-05	Replacement	Data Centre Replacements	225,000	E	Cap	-	190,000	-	-	-	-	190,000
1.022	Information Technology	20-06	Replacement	Data Centre Replacements	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.022	Information Technology	20-07	Replacement	Meeting Room Equipment Replacement	65,000	E	Cap	-	-	-	-	65,000	-	65,000
1.022	Information Technology	21-01	Replacement	Data Centre Replacements	170,000	V	Cap	100,000	170,000	-	-	-	-	170,000
1.022	Information Technology	23-01	Replacement	SAP	90,000	E	Cap	-	-	-	70,000	-	-	70,000
1.022	Information Technology	24-01	Replacement	Computer Equipment	310,000	E	Cap	-	310,000	-	-	-	-	310,000
1.022	Information Technology	25-01	Replacement	Computer Equipment	134,000	E	Cap	-	20,000	15,000	25,000	-	-	60,000
1.022	Information Technology	26-01	Replacement	Computer Equipment	70,000	E	Cap	-	10,000	10,000	10,000	10,000	20,000	60,000
1.022	Information Technology	27-01	Replacement	Computer Equipment	100,000	E	Cap	-	80,000	20,000	-	-	-	100,000
1.022	Information Technology	28-01	Replacement	Computer Equipment	350,000	E	Cap	39,083	350,000	-	-	-	-	350,000
1.022	Information Technology	24-02	Replacement	Data Centre Replacements	170,000	E	Cap	50,000	110,000	-	30,000	30,000	-	170,000
1.022	Information Technology	25-02	Replacement	Van	410,000	E	Cap	30,000	30,000	350,000	30,000	-	-	410,000
1.022	Information Technology	24-03	New	Truck	10,000	E	Cap	-	10,000	-	-	-	-	10,000
1.022	Information Technology	24-05	new	Physical Security	415,000	E	Cap	-	100,000	25,000	25,000	25,000	25,000	200,000
1.022	Information Technology	24-06	Replacement	Brightsign replacements	116,250	E	ERF	-	19,600	25,000	34,650	20,000	25,000	124,250
1.022	Information Technology	24-07	Replacement	Teams Room Upgrades	60,000	E	Cap	-	60,000	-	-	-	-	60,000
1.022	Information Technology	24-18	Replacement	VDI system upgrades	50,000	E	Cap	-	50,000	-	-	-	-	50,000
1.022	Information Technology	24-19	New	New Workstations and Office Densification	50,000	B	Cap	50,000	50,000	-	-	-	-	50,000
<b>Information Technology Total</b>					<b>9,605,250</b>			<b>509,083</b>	<b>5,522,552</b>	<b>1,156,551</b>	<b>496,650</b>	<b>180,000</b>	<b>94,000</b>	<b>7,449,753</b>
1.024	GM - Planning & Protective Services	26-01	Replacement	Computer	2,049	E	ERF	-	-	-	2,049	-	-	2,049
1.024	GM - Planning & Protective Services	27-01	Replacement	Computer	2,318	E	ERF	-	-	-	-	2,318	-	2,318
1.024	GM - Planning & Protective Services	28-01	Replacement	Computer	1,644	E	ERF	-	-	-	-	-	1,644	1,644
<b>GM - Planning &amp; Protective Services Total</b>					<b>6,011</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2,049</b>	<b>2,318</b>	<b>1,644</b>	<b>6,011</b>
1.025	Corporate Emergency	17-01	Replacement	EOC Laptop	22,000	E	ERF	-	6,000	6,000	5,000	-	5,000	22,000
1.025	Corporate Emergency	24-01	Replacement	Surface Pro	2,000	E	ERF	-	2,000	-	2,000	-	-	4,000
<b>Corporate Emergency Total</b>					<b>24,000</b>			<b>-</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>	<b>-</b>	<b>5,000</b>	<b>26,000</b>
1.027	First Nations Relations	24-01	Replacement	Computer Equipment Replacement	1,644	E	ERF	-	1,644	-	-	-	-	1,644
1.027	First Nations Relations	26-01	Replacement	Computer Equipment Replacement	3,693	E	ERF	-	-	-	3,693	-	-	3,693
1.027	First Nations Relations	27-01	Replacement	Computer Equipment Replacement	4,932	E	ERF	-	-	-	-	4,932	-	4,932
1.027	First Nations Relations	27-08	Replacement	Computer Equipment Replacement	1,644	E	ERF	-	-	-	-	-	1,644	1,644
<b>Aboriginal Initiatives Total</b>					<b>11,913</b>			<b>-</b>	<b>1,644</b>	<b>-</b>	<b>3,693</b>	<b>4,932</b>	<b>1,644</b>	<b>11,913</b>
1.105	Facilities Management	21-01	Replacement	Unit F01112 Replacement	75,000	V	ERF	-	-	75,000	-	-	-	75,000
1.105	Facilities Management	22-01	Replacement	Equipment Replacement	50,000	E	ERF	-	10,000	10,000	10,000	-	-	30,000
1.105	Facilities Management	23-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	75,000	-	-	-	75,000
1.105	Facilities Management	23-02	New	Equipment Replacement	15,000	V	ERF	-	15,000	-	-	-	-	15,000
1.105	Facilities Management	24-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	-	75,000	-	-	75,000
1.105	Facilities Management	25-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	-	-	75,000	-	75,000
1.105	Facilities Management	27-01	Replacement	Equipment Replacement	50,000	E	ERF	-	-	-	-	10,000	10,000	20,000
<b>Facilities Management Total</b>					<b>415,000</b>			<b>-</b>	<b>25,000</b>	<b>160,000</b>	<b>85,000</b>	<b>85,000</b>	<b>10,000</b>	<b>365,000</b>
1.106	Facilities and Risk	21-03	New	Interior Renovations	500,000	B	Res	-	-	100,000	100,000	-	-	200,000
1.106	Facilities and Risk	22-01	New	Interior Renovations	3,000,000	B	Cap	825,000	825,000	-	-	-	-	825,000
1.106	Facilities and Risk	23-02	New	EV Charging Infrastructure	175,000	S	Res	-	25,000	-	-	-	-	25,000
1.106	Facilities and Risk	23-03	Defer	Emergency Repairs	100,000	B	Res	-	100,000	-	-	-	-	100,000
1.106	Facilities and Risk	24-01	Renewal	Exterior Upgrades	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.106	Facilities and Risk	24-02	New	Safety Systems	75,000	B	Res	-	15,000	15,000	15,000	15,000	15,000	75,000
1.106	Facilities and Risk	24-03	New	Energy Management	75,000	B	Res	-	15,000	15,000	15,000	15,000	15,000	75,000
1.106	Facilities and Risk	24-04	Replacement	Interior Finishes	50,000	B	Res	-	25,000	25,000	-	-	-	50,000
1.106	Facilities and Risk	24-05	New	Interior Upgrades	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.106	Facilities and Risk	25-01	Study	Asset management Plan	15,000	B	Res	-	-	15,000	-	-	-	15,000
1.106	Facilities and Risk	25-02	Replacement	Roof Replacement	75,000	B	Res	-	-	75,000	-	-	-	75,000
1.106	Facilities and Risk	25-03	Replacement	Safety Systems	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.106	Facilities and Risk	26-01	Replacement	Interior Upgrades	35,000	B	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
1.106	Facilities and Risk	27-01	New	Interior Renovations	500,000	B	Res	-	-	-	-	100,000	100,000	200,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
<b>Facilities and Risk Total</b>					<b>4,710,000</b>			<b>825,000</b>	<b>1,115,000</b>	<b>265,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,800,000</b>
1.107	Corporate Satellite Facilities	JDF 24-01	New	Emergency Repairs	25,000	B	Res	-	25,000	-	-	-	-	25,000
<b>Corporate Satellite Facilities Total</b>					<b>25,000</b>			<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
1.109	JDF Admin. Expenditures	26-01	Replacement	Computer Replacement	4,000	E	ERF	-	2,000	-	2,000	-	-	4,000
<b>JDF Admin. Expenditures Total</b>					<b>4,000</b>			<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
1.110	SJI Admin. Expenditures	24-01	Replacement	Computer & laptop	14,400	E	ERF	-	6,600	-	2,800	-	5,000	14,400
<b>SJI Admin. Expenditures Total</b>					<b>14,400</b>			<b>-</b>	<b>6,600</b>	<b>-</b>	<b>2,800</b>	<b>-</b>	<b>5,000</b>	<b>14,400</b>
1.111	SSI Admin. Expenditures	24-01	Replacement	Computer	43,900	E	ERF	-	6,100	4,900	14,250	10,900	6,100	42,250
1.111	SSI Admin. Expenditures	24-01	Replacement	Computer	-	E	ERF	-	-	-	1,650	-	-	1,650
1.111	SSI Admin. Expenditures	24-02	Replacement	Boardroom Electronic Equipment	40,000	E	ERF	-	40,000	-	-	-	-	40,000
1.111	SSI Admin. Expenditures	25-01	New	Vehicle	50,000	V	ERF	-	-	65,000	-	-	-	65,000
<b>SSI Admin. Expenditures Total</b>					<b>133,900</b>			<b>-</b>	<b>46,100</b>	<b>69,900</b>	<b>15,900</b>	<b>10,900</b>	<b>6,100</b>	<b>148,900</b>
1.118	Corporate Communications	22-01	Replacement	CRD Public Website	450,000	E	Res	175,000	450,000	-	-	-	-	450,000
1.118	Corporate Communications	24-01	Replacement	Computer	3,288	E	ERF	-	3,288	-	-	-	-	3,288
1.118	Corporate Communications	25-01	Replacement	Computer	4,932	E	ERF	-	-	4,932	-	-	-	4,932
1.118	Corporate Communications	26-01	Replacement	Computer	7,464	E	ERF	-	-	-	7,464	-	-	7,464
1.118	Corporate Communications	27-01	Replacement	Computer	3,288	E	ERF	-	-	-	-	3,288	-	3,288
1.118	Corporate Communications	28-01	Replacement	Computer	3,288	E	ERF	-	-	-	-	-	3,288	3,288
<b>Corporate Communications Total</b>					<b>472,260</b>			<b>175,000</b>	<b>453,288</b>	<b>4,932</b>	<b>7,464</b>	<b>3,288</b>	<b>3,288</b>	<b>472,260</b>
1.123	Family Court Building	20-02	Renewal	Exterior Upgrades	47,500	B	Cap	47,500	47,500	-	-	-	-	47,500
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	1,050,000	B	Res	-	350,000	-	-	-	-	350,000
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	-	B	Other	-	-	-	700,000	-	-	700,000
1.123	Family Court Building	23-01	Renewal	Exterior Upgrades	120,000	B	Res	-	120,000	-	-	-	-	120,000
1.123	Family Court Building	23-02	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.123	Family Court Building	24-01	Renewal	Exterior Upgrades	85,000	B	Res	-	85,000	-	-	-	-	85,000
1.123	Family Court Building	25-01	Study	Asset Management	10,000	B	Res	-	-	10,000	-	-	-	10,000
<b>Family Court Building Total</b>					<b>1,362,500</b>			<b>47,500</b>	<b>1,352,500</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,362,500</b>
Galiano Island Community Use Building														
1.137	Galiano Island Community Use Building	24-01	New	Emergency Repairs	12,000	B	Res	-	12,000	-	-	-	-	12,000
<b>Galiano Island Community Use Building Total</b>					<b>12,000</b>			<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
1.141	SSI Public Library	23-01	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	24-01	New	Archives Climate Control System	80,000	B	Res	-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	24-01	New	Archives Climate Control System	-	B	Grant	-	70,000	-	-	-	-	70,000
1.141	SSI Public Library	28-01	New	Roof Repairs	15,000	B	Res	-	-	-	-	-	15,000	15,000
<b>SSI Public Library Total</b>					<b>105,000</b>			<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>105,000</b>
1.226	Health Facilities - VIHA	EHU-21-01	Renewal	Roof Replacement	400,000	B	Res	-	400,000	-	-	-	-	400,000
1.226	Health Facilities - VIHA	EHU-21-03	Replacement	Exterior Doors	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-22-01	Renewal	Exterior Upgrades	150,000	B	Res	-	150,000	-	-	-	-	150,000
1.226	Health Facilities - VIHA	EHU-22-02	Replacement	Vertical Transportation Upgrades	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.226	Health Facilities - VIHA	EHU-23-01	Renewal	Mechanical Upgrades	150,000	B	Res	-	150,000	-	-	-	-	150,000
1.226	Health Facilities - VIHA	EHU-23-02	Renewal	Mechanical Upgrades	70,000	B	Res	-	70,000	-	-	-	-	70,000
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	1,872,500	B	Res	-	265,000	265,000	277,500	-	-	807,500
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	-	B	Other	-	200,000	200,000	200,000	-	-	600,000
1.226	Health Facilities - VIHA	EHU-23-04	Renewal	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-25-01	Study	Asset Management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	EHU-26-01	Renewal	Electrical Upgrades	25,000	B	Res	-	-	-	35,000	-	-	35,000
1.226	Health Facilities - VIHA	PHU-20-01	Renewal	Roof Replacement	465,000	B	Cap	440,000	440,000	-	-	-	-	440,000
1.226	Health Facilities - VIHA	PHU-22-01	Replacement	Mechanical Upgrades	125,000	B	Res	-	125,000	-	-	-	-	125,000
1.226	Health Facilities - VIHA	PHU-22-02	Replacement	Vertical Transportation Upgrades	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-22-03	Replacement	Roof Replacement	175,000	B	Cap	175,000	175,000	-	-	-	-	175,000
1.226	Health Facilities - VIHA	PHU-23-01	Replacement	Mechanical Upgrades	120,000	B	Res	-	110,000	-	-	-	-	110,000
1.226	Health Facilities - VIHA	PHU-23-02	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	PHU-24-01	Renewal	Site Upgrades	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-24-02	Replacement	Interior Upgrades	75,000	B	Other	-	75,000	-	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-24-03	Replacement	Interior Upgrades	100,000	B	Other	-	100,000	-	-	-	-	100,000
1.226	Health Facilities - VIHA	PHU-25-01	Study	Asset management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	PHU-26-01	Replacement	Electrical Upgrades	225,000	B	Res	-	-	-	225,000	-	-	225,000
1.226	Health Facilities - VIHA	PHU-26-02	Replacement	Exterior Upgrades	50,000	B	Res	-	-	-	50,000	-	-	50,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.226	Health Facilities - VIHA	VHU-20-01	Renewal	Exterior Upgrades	205,000	B	Res	-	165,000	-	-	-	-	165,000
1.226	Health Facilities - VIHA	VHU-20-02	Renewal	Roof Replacement	360,000	B	Res	-	350,000	-	-	-	-	350,000
1.226	Health Facilities - VIHA	VHU-22-01	Replacement	Mechanical Upgrades	440,000	E	Res	-	440,000	-	-	-	-	440,000
1.226	Health Facilities - VIHA	VHU-22-02	Replacement	Vertical Transportation Upgrades	-	B	Cap	-	-	-	-	-	-	-
1.226	Health Facilities - VIHA	VHU-23-01	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	VHU-25-01	Replacement	Interior Upgrades	325,000	B	Other	-	-	325,000	-	-	-	325,000
1.226	Health Facilities - VIHA	VHU-25-02	Replacement	Interior Upgrades	135,000	B	Other	-	-	135,000	-	-	-	135,000
1.226	Health Facilities - VIHA	VHU-25-03	Replacement	Sitework Upgrades	65,000	B	Res	-	65,000	-	-	-	-	65,000
1.226	Health Facilities - VIHA	VHU-25-04	Study	Asset management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	VHU-26-01	Replacement	Mechanical Upgrades	150,000	B	Res	-	-	-	150,000	-	-	150,000
<b>Health Facilities - VIHA Total</b>					<b>6,102,500</b>			<b>615,000</b>	<b>3,595,000</b>	<b>1,030,000</b>	<b>937,500</b>	-	-	<b>5,562,500</b>
1.235	SGI Small Craft Harbour Facilities	17-01	New	Piers Island Additional Float	524,700	S	Cap	157,000	157,000	-	-	-	-	157,000
1.235	SGI Small Craft Harbour Facilities	19-02	Renewal	Retreat Cove	185,000	S	Cap	179,000	-	179,000	-	-	-	179,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	165,000	S	Cap	80,000	80,000	-	-	-	-	80,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	-	S	Other	-	20,000	-	-	-	-	20,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	-	S	Res	-	65,000	-	-	-	-	65,000
1.235	SGI Small Craft Harbour Facilities	21-03	Renewal	ANNUAL PROVISIONAL: Dock Improvements	350,000	S	Res	-	150,000	50,000	50,000	50,000	50,000	350,000
1.235	SGI Small Craft Harbour Facilities	22-02	Renewal	Swartz Bay Improvements & Dock Replacement	175,000	S	Res	-	-	75,000	-	-	-	75,000
1.235	SGI Small Craft Harbour Facilities	23-01	Renewal	Miners Bay Wharfhead Deck Resurfacing	90,000	S	Cap	10,000	10,000	-	-	-	-	10,000
<b>SGI Small Craft Harbour Facilities Total</b>					<b>1,489,700</b>			<b>426,000</b>	<b>482,000</b>	<b>304,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>936,000</b>
1.236	SSI Small Craft Harbour (Fernwood Dock)	23-01	Renewal	Annual Preventative Maintenance and Repairs	50,000	S	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	24-02	Renewal	Anticipated work from 2023 inspection	-	S	Grant	-	-	75,000	-	-	-	75,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	24-02	Renewal	Anticipated work from 2023 inspection	230,000	S	Res	-	60,000	45,000	50,000	-	-	155,000
<b>SSI Small Craft Harbour (Fernwood Dock) Total</b>					<b>280,000</b>			<b>-</b>	<b>70,000</b>	<b>130,000</b>	<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>280,000</b>
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	-	S	Res	-	-	10,000	10,000	10,000	10,000	40,000
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	300,000	S	Grant	-	40,000	40,000	40,000	40,000	40,000	200,000
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	-	S	Grant	-	20,000	10,000	10,000	10,000	10,000	60,000
1.238A	Community Transit (SSI)	23-02	New	O & M Facility Plan	50,000	S	Cap	50,000	50,000	-	-	-	-	50,000
<b>Community Transit (SSI) Total</b>					<b>350,000</b>			<b>50,000</b>	<b>110,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>350,000</b>
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network Merchant Mews (300 m)	-	S	Res	-	30,000	-	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network Merchant Mews (300 m)	230,000	S	Grant	-	200,000	-	-	-	-	200,000
1.238B	Community Transportation (SSI)	22-06	New	Lower Ganges Road - Barrier removal or relocation.	14,000	S	Res	-	-	-	14,000	-	-	14,000
1.238B	Community Transportation (SSI)	22-08	New	Lower Ganges Road - Concrete Barrier removal or relocation.	69,000	S	Res	-	-	-	69,000	-	-	69,000
1.238B	Community Transportation (SSI)	22-09	New	Pathway Standards and Maintenance Development	22,000	S	Res	-	22,000	-	-	-	-	22,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	1,075,000	S	Res	-	-	-	60,000	-	-	60,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	-	S	Debt	-	-	-	-	305,000	-	305,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	-	S	Grant	-	-	-	10,000	700,000	-	710,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	485,000	S	Res	-	-	30,000	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	-	S	Debt	-	-	-	135,000	-	-	135,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	-	S	Grant	-	-	10,000	310,000	-	-	320,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	-	S	Debt	-	-	-	-	5,000	60,000	65,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	-	S	Grant	-	-	-	-	-	105,000	105,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	190,000	S	Res	-	-	-	-	20,000	-	20,000
1.238B	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	-	S	Grant	-	10,000	750,000	-	-	-	760,000
1.238B	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	1,180,000	S	Res	-	50,000	50,000	-	-	-	100,000

**CRD 2024-2028 Capital Project Listing by Service**

**Appendix N**

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.2388	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	-	S	Debt	-	-	320,000	-	-	-	320,000
1.2388	Community Transportation (SSI)	23-05	New	Pathway Maintenance Equipment	-	E	Res	-	10,000	-	-	-	-	10,000
1.2388	Community Transportation (SSI)	23-05	New	Pathway Maintenance Equipment	55,000	E	Cap	45,000	45,000	-	-	-	-	45,000
1.2388	Community Transportation (SSI)	24-01	New	Strategic Asset Management Plan & Accessibility Assessment	-	S	Res	-	-	15,000	-	-	-	15,000
1.2388	Community Transportation (SSI)	24-01	New	Strategic Asset Management Plan & Accessibility Assessment	95,000	S	Grant	-	-	80,000	-	-	-	80,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	-	S	Debt	-	-	-	-	5,000	85,000	90,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	-	S	Grant	-	-	-	-	-	140,000	140,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	255,000	S	Res	-	-	-	-	25,000	-	25,000
1.2388	Community Transportation (SSI)	24-03	New	McPhillips Avenue Pedestrian Facilities	-	S	Grant	-	-	-	-	-	140,000	140,000
1.2388	Community Transportation (SSI)	24-03	New	McPhillips Avenue Pedestrian Facilities	270,000	S	Res	-	-	-	-	40,000	90,000	130,000
1.2388	Community Transportation (SSI)	24-04	New	Referendum or Alternative Approval Process - Funding for Future Projects	35,000	S	Res	-	35,000	-	-	-	-	35,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	465,000	S	Res	-	-	-	-	-	25,000	25,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	-	S	Debt	-	-	-	-	-	130,000	130,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	-	S	Grant	-	-	-	-	-	310,000	310,000
1.2388	Community Transportation (SSI)	25-02	New	Legal Survey of Drake Road proposed pathway	15,000	S	Res	-	-	15,000	-	-	-	15,000
1.2388	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	-	S	Debt	-	-	-	85,000	-	-	85,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.238B	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	-	S	Grant	-	-	-	140,000	-	-	140,000
1.238B	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	250,000	S	Res	-	-	-	25,000	-	-	25,000
1.238B	Community Transportation (SSI)	26-02	New	Prepare designs in support of application for the BC Active Transportation Infrastructure Grant.	-	S	Res	-	-	-	20,000	-	-	20,000
1.238B	Community Transportation (SSI)	26-02	New	Prepare designs in support of application for the BC Active Transportation Infrastructure Grant.	120,000	S	Debt	-	-	-	100,000	-	-	100,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	485,000	S	Res	-	-	-	-	-	30,000	30,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	-	S	Debt	-	-	-	-	-	135,000	135,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	-	S	Grant	-	-	-	-	-	320,000	320,000
<b>Community Transportation (SSI) Total</b>					<b>5,310,000</b>			<b>45,000</b>	<b>402,000</b>	<b>1,270,000</b>	<b>968,000</b>	<b>1,100,000</b>	<b>1,570,000</b>	<b>5,310,000</b>
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Debt	-	1,300,000	-	-	-	-	1,300,000
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	4,860,000	S	Cap	100,000	100,000	-	-	-	-	100,000
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	175,000	S	Cap	55,172	55,172	-	-	-	-	55,172
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	-	S	Res	-	25,000	-	-	-	-	25,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	-	S	Res	-	20,000	-	-	-	-	20,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	2,424,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	20-09	Renewal	Design & Expand East Sooke Aylard Farm Parking	-	S	Res	-	1,120,000	-	-	-	-	1,120,000
1.280	Regional Parks	20-09	Renewal	Design & Expand East Sooke Aylard Farm Parking	1,120,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	22-02	Renewal	Design & Construct Elk/Beaver Lake Dam Upgrades (Dams 1, 2 & 3)	1,575,000	S	Res	-	125,000	200,000	-	1,250,000	-	1,575,000
1.280	Regional Parks	22-04	Decommission	Sooke Potholes Lodge Site Demolition	385,000	B	Res	-	-	385,000	-	-	-	385,000
1.280	Regional Parks	22-07	Replacement	Replace pit toilets at Coles Bay	95,000	B	Res	-	95,000	-	-	-	-	95,000
1.280	Regional Parks	22-10	Replacement	Matheson Creek Bridge	275,000	S	Cap	66,000	66,000	-	-	-	-	66,000
1.280	Regional Parks	22-10	Replacement	Matheson Creek Bridge	-	S	Res	-	205,000	-	-	-	-	205,000
1.280	Regional Parks	22-17	New	Portal Signs	-	S	Cap	79,000	79,000	-	-	-	-	79,000
1.280	Regional Parks	23-01	New	Purchase of New Genset for Mt. McDonald	60,000	E	Res	-	60,000	-	-	-	-	60,000
1.280	Regional Parks	23-05	New	Design & Construct Salt Spring Island Regional Trail	3,960,000	S	Res	-	60,000	630,000	-	-	1,000,000	1,690,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.280	Regional Parks	23-05	New	Design & Construct Salt Spring Island Regional Trail	-	S	Grant	-	-	270,000	-	-	2,000,000	2,270,000
1.280	Regional Parks	23-08	New	Design & Construct Eagle Beach Retaining Wall	57,500	S	Res	-	-	7,500	50,000	-	-	57,500
1.280	Regional Parks	23-11	Renewal	Repair Witty's Lagoon Bridge	435,000	S	Res	-	60,000	375,000	-	-	-	435,000
1.280	Regional Parks	23-13	Replacement	Vehicle Replacement	-	V	ERF	275,000	-	275,000	-	-	-	275,000
1.280	Regional Parks	23-14	Replacement	Equipment Replacement	-	E	ERF	-	110,200	68,400	107,700	62,800	74,400	423,500
1.280	Regional Parks	23-15	New	Potential Land Acquisition Transactions	-	L	Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
1.280	Regional Parks	23-16	New	Purchase new vehicles	540,000	V	Cap	366,000	-	-	-	-	-	366,000
1.280	Regional Parks	23-19	New	EV Charge Stations	-	E	Grant	-	22,000	-	-	-	-	22,000
1.280	Regional Parks	23-19	New	EV Charge Stations	-	E	Other	-	76,000	-	-	-	-	76,000
1.280	Regional Parks	23-19	New	EV Charge Stations	410,000	E	Cap	177,000	177,000	-	-	-	-	177,000
1.280	Regional Parks	24-01	Renewal	Upgrade Humpback Dam Spalling	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	24-03	Renewal	Upgrade Sooke Potholes Campground Road	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.280	Regional Parks	24-04	Renewal	Design & Construct Brookleigh Boat Launch	350,000	S	Res	-	-	50,000	300,000	-	-	350,000
1.280	Regional Parks	24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	-	S	Grant	-	1,932,485	-	-	-	-	1,932,485
1.280	Regional Parks	24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	50,000,000	S	Debt	-	-	8,067,515	10,000,000	10,000,000	10,000,000	38,067,515
1.280	Regional Parks	24-06	Renewal	Renewal of Regional Trail surfacing	500,000	S	Res	-	500,000	-	-	-	-	500,000
1.280	Regional Parks	24-07	Renewal	Site Planning and Improvements at 728 Work Site	1,500,000	B	Res	-	50,000	200,000	-	500,000	750,000	1,500,000
1.280	Regional Parks	24-08	Renewal	Sooke Hills Wilderness Trail Repair	150,000	S	Res	-	150,000	-	-	-	-	150,000
1.280	Regional Parks	24-09	Renewal	Construct Ayum Creek Bridge Repair	75,000	S	Res	-	75,000	-	-	-	-	75,000
1.280	Regional Parks	24-10	New	Design & Construct Weed Harvester Dry-Dock	-	S	Res	-	-	-	-	-	-	-
1.280	Regional Parks	24-11	New	Portal Signs	985,000	S	Res	-	175,000	275,000	285,000	250,000	-	985,000
1.280	Regional Parks	24-12	Replacement	Weed Harvester	-	V	ERF	-	350,000	-	-	-	-	350,000
1.280	Regional Parks	24-13	Renewal	Design Durrance Lake Dam Alteration Plan	300,000	S	Res	-	150,000	150,000	-	-	-	300,000
1.280	Regional Parks	24-14	Replacement	Vehicle Replacement	-	V	ERF	-	551,000	350,000	325,000	485,000	713,000	2,424,000
1.280	Regional Parks	24-15	Replacement	Dump Truck Replacement	230,000	V	ERF	-	230,000	-	-	-	-	230,000
1.280	Regional Parks	25-02	Study	Options Analysis of Shoreline Stabilization at Jordan River Regional Park	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.280	Regional Parks	25-03	Renewal	Renewal of Regional Trail surfacing	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	25-04	Renewal	Design - Regional Trail Bridge Renewals (4)	325,000	S	Res	-	-	325,000	-	-	-	325,000
1.280	Regional Parks	25-05	Replacement	Implement Kiosk Strategy	80,000	S	Res	-	20,000	20,000	20,000	20,000	20,000	80,000
1.280	Regional Parks	26-01	Renewal	Improve boat launch at Thetis Lake	30,000	S	Res	-	-	-	30,000	-	-	30,000
1.280	Regional Parks	26-03	Renewal	Repair Eagle Beach Picnic Shelter	80,000	S	Res	-	-	15,000	65,000	-	-	80,000
1.280	Regional Parks	26-04	Renewal	Construct - Regional Trail Bridge Renewals (4)	1,850,000	S	Res	-	-	-	950,000	900,000	-	1,850,000
1.280	Regional Parks	26-05	Renewal	Site Planning and Improvements at Mill Hill Work Site	325,000	S	Res	-	-	-	75,000	250,000	-	325,000
1.280	Regional Parks	26-06	Renewal	Renewal of Elk Beaver Lake Regional Park road surfacing	300,000	S	Res	-	-	-	150,000	150,000	-	300,000
1.280	Regional Parks	26-07	Renewal	Repair - Jordan River Regional Park Boardwalk	45,000	S	Res	-	-	-	45,000	-	-	45,000
1.280	Regional Parks	27-01	Renewal	Implement Durrance Dam alteration plan	3,000,000	S	Res	-	-	-	1,500,000	1,500,000	-	3,000,000
1.280	Regional Parks	27-02	Replacement	Replace pit toilet at Lone Tree Hill	45,000	B	Res	-	-	-	-	45,000	-	45,000
1.280	Regional Parks	28-01	New	Design Thetis Lake Dam Upgrades	150,000	S	Res	-	-	-	-	-	150,000	150,000
1.280	Regional Parks	28-02	Replacement	Replace pit toilet at Island View Beach	190,000	S	Res	-	-	-	-	-	190,000	190,000
1.280	Regional Parks	28-03	New	Assess and Repair Regional Trail Land Protection	250,000	S	Res	-	-	-	-	-	250,000	250,000
1.280	Regional Parks	28-04	New	Upgrade Regional Trail surfacing	250,000	S	Res	-	-	-	-	-	250,000	250,000
1.280	Regional Parks	28-05	Renewal	Design - Regional Trail Bridge Renewals (4)	325,000	S	Res	-	-	-	-	-	325,000	325,000
1.280	Regional Parks	28-06	Replacement	Tandem Dump Truck	-	V	Res	-	-	-	-	-	225,000	225,000
<b>Regional Parks Total</b>					<b>78,056,500</b>			<b>1,118,172</b>	<b>13,559,857</b>	<b>16,723,415</b>	<b>18,852,700</b>	<b>20,477,800</b>	<b>20,947,400</b>	<b>90,561,172</b>
1.290	Royal Theatre	20-03	New	Add Balcony & Pit Railings	75,000	B	Res	-	-	75,000	-	-	-	75,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	2,293,000	B	Res	-	350,000	375,000	93,000	-	-	818,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	-	B	Other	-	350,000	375,000	-	-	-	725,000
1.290	Royal Theatre	21-13	Renewal	Plan, Rebuild and Expand Orchestra Pit	115,000	B	Cap	112,000	-	112,000	-	-	-	112,000
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	-	B	Res	-	-	140,000	-	-	-	140,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	-	B	Grant	-	-	280,000	-	-	-	280,000
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	700,000	B	Other	-	-	280,000	-	-	-	280,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	-	E	Res	-	-	150,000	-	-	-	150,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	-	E	Grant	-	-	300,000	-	-	-	300,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	750,000	B	Other	-	-	300,000	-	-	-	300,000
1.290	Royal Theatre	24-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.290	Royal Theatre	24-04	Renewal	Wardrobe Department Upgrade	83,000	B	Res	-	83,000	100,000	-	-	-	183,000
1.290	Royal Theatre	24-05	Renewal	Restore Stage Surface	9,000	B	Res	-	9,000	50,000	-	-	-	59,000
1.290	Royal Theatre	24-06	New	Install Loading Bay Safety Lighting	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in Balcony	-	B	Res	-	-	50,000	-	-	-	50,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in balcony	250,000	B	Other	-	-	100,000	-	-	-	100,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in Balcony	-	B	Grant	-	-	100,000	-	-	-	100,000
1.290	Royal Theatre	25-02	Replacement	Replace APs and UPS	12,000	E	Res	-	-	12,000	-	-	-	12,000
1.290	Royal Theatre	26-01	Replacement	Replace Switches	44,000	E	Res	-	-	-	44,000	-	-	44,000
1.290	Royal Theatre	28-01	Replacement	Replace SRST	16,500	E	Res	-	-	-	-	-	16,500	16,500
<b>Royal Theatre Total</b>					<b>4,422,500</b>			<b>112,000</b>	<b>867,000</b>	<b>2,799,000</b>	<b>137,000</b>		<b>16,500</b>	<b>3,819,500</b>
1.295	McPherson Theatre	24-01	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.295	McPherson Theatre	25-01	Replacement	Replace APs and UPS	15,000	E	Res	-	-	15,000	-	-	-	15,000
1.295	McPherson Theatre	26-01	Replacement	Replace Switches	55,000	E	Res	-	-	-	55,000	-	-	55,000
1.295	McPherson Theatre	28-01	Replacement	Replace SRST	16,500	E	Res	-	-	-	-	-	16,500	16,500
1.295	McPherson Theatre	24-02	Replacement	Replace Architectural Detail Lighting	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.295	McPherson Theatre	24-03	New	Install Loading Bay Safety Lighting	24,000	B	Res	-	24,000	-	-	-	-	24,000
1.295	McPherson Theatre	24-04	New	Wireless Microphone Expansion Project	57,000	E	Res	-	57,000	-	-	-	-	57,000
1.295	McPherson Theatre	24-05	Replacement	Remove Concrete Canopies	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.295	McPherson Theatre	22-06	Renewal	Recoating of Fibreglass Façade	26,000	B	Res	-	26,000	-	-	-	-	26,000
1.295	McPherson Theatre	22-07	Renewal	Repair Stand-alone canopies	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.295	McPherson Theatre	21-13	Renewal	Repair Building Envelope and Restore Façade	1,163,000	B	Res	-	110,000	300,000	238,000	190,000	-	838,000
<b>McPherson Theatre Total</b>					<b>1,471,500</b>			<b>-</b>	<b>332,000</b>	<b>315,000</b>	<b>293,000</b>	<b>190,000</b>	<b>16,500</b>	<b>1,146,500</b>
1.297	Arts Grants and Development	24-01	Replacement	Computer and Printer	2,100	E	ERF	-	2,100	-	-	-	-	2,100
1.297	Arts Grants and Development	26-01	Replacement	Computer and Printer	3,800	E	ERF	-	-	-	3,800	-	-	3,800
<b>Arts Grants and Development Total</b>					<b>5,900</b>			<b>-</b>	<b>2,100</b>	<b>-</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>5,900</b>
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	1,984,991	E	Grant	-	581,478	581,478	581,478	120,278	-	1,864,712
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	721,938	E	Cap	-	211,483	211,483	211,483	43,745	-	678,194
<b>Climate Action and Adaptation Total</b>					<b>2,706,929</b>			<b>-</b>	<b>792,961</b>	<b>792,961</b>	<b>792,961</b>	<b>164,023</b>	<b>-</b>	<b>2,542,906</b>
1.310	Land Banking and Housing	18-03	New	RHFP Contribution - Village on the Green	12,300,000	B	Debt	-	2,000,000	10,300,000	-	-	-	12,300,000
1.310	Land Banking and Housing	18-03	New	RHFP Contribution - Campus View	7,800,000	B	Debt	-	2,000,000	5,800,000	-	-	-	7,800,000
1.310	Land Banking and Housing	18-03	New	RHFP Contribution	5,400,000	B	Debt	-	5,400,000	-	-	-	-	5,400,000
1.310	Land Banking and Housing	24-01	Replacement	Office Equipment Replacement	25,000	E	ERF	-	10,000	5,000	10,000	-	-	25,000
1.310	Land Banking and Housing	24-02	New	Land Acquisition	700,000	L	Grant	-	700,000	-	-	-	-	700,000
<b>Land Banking and Housing Total</b>					<b>26,225,000</b>			<b>-</b>	<b>10,110,000</b>	<b>16,105,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>26,225,000</b>
1.313	Animal Care Services	23-01	Replacement	Computer Replacements	18,364	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.313	Animal Care Services	23-02	Replacement	Vehicle Replacements	125,000	V	ERF	-	25,000	25,000	25,000	25,000	25,000	125,000
1.313	Animal Care Services	23-03	Renewal	Animal Shelter Improvement	200,000	B	Cap	185,000	185,000	-	-	-	-	185,000
1.313	Animal Care Services	23-04	Renewal	On-Line Payment Portal for Dog Licences	30,000	S	Cap	30,000	30,000	-	-	-	-	30,000
1.313	Animal Care Services	23-05	Renewal	Network Upgrade and Security	35,000	S	Cap	35,000	35,000	-	-	-	-	35,000
1.313	Animal Care Services	23-06	Renewal	Outreach	75,000	E	Cap	35,000	35,000	-	-	-	-	35,000
1.313	Animal Care Services	23-07	Replacement	Vehicle Replacements/Upgrades	75,189	V	Cap	17,000	17,000	-	-	-	-	17,000
<b>Animal Care Services Total</b>					<b>558,553</b>			<b>302,000</b>	<b>332,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>452,000</b>
1.318	Building Inspection	18-01	Replacement	Vehicle Replacement	245,000	V	ERF	95,000	125,000	-	60,000	60,000	-	245,000
1.318	Building Inspection	19-01	Replacement	Computer Replacement	30,600	E	ERF	-	5,500	4,500	6,000	6,000	-	22,000
1.318	Building Inspection	21-01	Replacement	Furniture Replacement	25,000	E	ERF	25,000	25,000	-	-	-	-	25,000
1.318	Building Inspection	23-01	Replacement	Storage Room Shelving	30,000	E	ERF	30,000	30,000	-	-	-	-	30,000
<b>Building Inspection Total</b>					<b>330,600</b>			<b>150,000</b>	<b>185,500</b>	<b>4,500</b>	<b>66,000</b>	<b>66,000</b>	<b>-</b>	<b>322,000</b>
1.323	ByLaw Services	19-01	Replacement	Computers	4,950	E	ERF	-	2,500	2,500	2,500	2,500	2,500	12,500
1.323	ByLaw Services	19-02	Replacement	Vehicle	150,000	V	ERF	50,000	100,000	25,000	25,000	25,000	25,000	200,000
<b>ByLaw Services Total</b>					<b>154,950</b>			<b>50,000</b>	<b>102,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>212,500</b>
1.324	Regional Planning Services	18-01	Replacement	Computer Replacement	36,700	E	ERF	-	4,000	4,000	8,000	3,000	4,000	23,000
1.324	Regional Planning Services	22-01	Renewal	Photocopier Renewal	40,000	E	ERF	40,000	40,000	-	-	-	-	40,000



CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.324	Regional Planning Services	23-01	Replacement	Eco-Counter Replacement	90,000	E	ERF	-	-	-	-	-	6,000	6,000
<b>Regional Planning Services Total</b>					<b>166,700</b>			<b>40,000</b>	<b>44,000</b>	<b>4,000</b>	<b>8,000</b>	<b>3,000</b>	<b>10,000</b>	<b>69,000</b>
1.325	Community Planning	20-01	Replacement	Computer Equipment	10,845	E	ERF	-	4,855	3,290	-	2,700	-	10,845
1.325	Community Planning	22-01	Replacement	Vehicle	40,000	E	ERF	-	40,000	-	-	-	-	40,000
1.325	Community Planning	22-02	Study	Otter Point Ground Water Study (for OCP)	100,000	S	Grant	100,000	100,000	-	-	-	-	100,000
1.325	Community Planning	23-01	Study	Port Renfrew OCP	100,000	S	Grant	100,000	-	-	-	-	-	100,000
1.325	Community Planning	24-01	Study	Willis Point OCP	75,000	S	Grant	-	75,000	-	-	-	-	75,000
1.325	Community Planning	24-02	Replacement	Office Furniture	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.325	Community Planning	24-03	Renewal	Meeting Room Upgrade	3,000	E	ERF	-	3,000	-	-	-	-	3,000
<b>Community Planning Total</b>					<b>330,345</b>			<b>200,000</b>	<b>324,355</b>	<b>3,290</b>	-	<b>2,700</b>	-	<b>330,345</b>
1.335	Geo-Spatial Referencing	17-01	Replacement	RTK System Digital Infrastructure	60,000	E	ERF	30,000	30,000	10,000	10,000	10,000	10,000	70,000
1.335	Geo-Spatial Referencing	24-01	Replacement	RTK Tool System Refresh	150,000	E	ERF	58,494	160,000	50,000	-	-	-	210,000
<b>Geo-Spatial Referencing Total</b>					<b>210,000</b>			<b>88,494</b>	<b>190,000</b>	<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>280,000</b>
1.350	Willis Point Fire	21-01	Replacement	Turn Out Gear	30,000	E	ERF	-	6,000	6,000	6,000	6,000	6,000	30,000
1.350	Willis Point Fire	22-01	Replacement	Hose	6,000	E	ERF	-	-	-	-	6,000	-	6,000
1.350	Willis Point Fire	22-03	Renewal	Paving entrance for hall	-	E	Cap	12,280	-	12,280	-	-	-	12,280
1.350	Willis Point Fire	22-03	Renewal	Paving entrance for hall	40,000	E	Res	-	-	24,970	-	-	-	24,970
1.350	Willis Point Fire	24-01	Renewal	Washroom refresh	15,000	B	Res	-	15,000	-	-	-	-	15,000
1.350	Willis Point Fire	24-02	Replacement	Willis Point Water Supply for Fire Fighting	-	E	Grant	-	108,000	-	-	-	-	108,000
1.350	Willis Point Fire	24-02	Replacement	Willis Point Water Supply for Fire Fighting	144,000	E	Res	-	36,000	-	-	-	-	36,000
1.350	Willis Point Fire	24-03	Replacement	SCBA	30,000	E	ERF	-	1,500	1,500	1,500	1,500	1,500	7,500
1.350	Willis Point Fire	24-04	Replacement	Computer	8,000	E	ERF	-	4,000	-	-	-	4,000	8,000
<b>Willis Point Fire Total</b>					<b>273,000</b>			<b>12,280</b>	<b>170,500</b>	<b>44,750</b>	<b>7,500</b>	<b>13,500</b>	<b>11,500</b>	<b>247,750</b>
1.352	South Galiano Fire	23-01	Replacement	Turn out Gear	30,700	E	ERF	-	5,000	5,200	10,800	4,700	5,000	30,700
1.352	South Galiano Fire	23-02	Replacement	Replace firehose	20,000	E	ERF	-	5,000	20,000	-	5,000	5,000	20,000
1.352	South Galiano Fire	23-03	New	Medic 1 Acquisition	85,000	V	Res	-	-	-	85,000	-	-	85,000
1.352	South Galiano Fire	24-01	Replacement	Replace Engine 1, F00858	650,000	V	ERF	-	400,000	-	-	-	-	400,000
1.352	South Galiano Fire	24-02	New	Structure Protection Unit	20,000	V	Res	-	20,000	-	-	-	-	20,000
1.352	South Galiano Fire	24-03	Replacement	Rope Rescue	10,000	E	ERF	-	10,000	-	-	-	-	10,000
1.352	South Galiano Fire	24-04	Replacement	Thermal Imaging Cameras	9,000	E	ERF	-	9,000	-	-	-	-	9,000
1.352	South Galiano Fire	25-01	New	Water Storage	35,000	E	Res	-	-	35,000	-	-	-	35,000
1.352	South Galiano Fire	26-03	Replacement	Command Unit	85,000	V	ERF	-	-	85,000	-	-	-	85,000
<b>South Galiano Fire Total</b>					<b>944,700</b>			-	<b>449,000</b>	<b>130,200</b>	<b>95,800</b>	<b>9,700</b>	<b>10,000</b>	<b>694,700</b>
1.353	Otter Point Fire	17-02	Replacement	Turnout Gear/Pagers/Hose	90,000	E	ERF	-	15,000	15,000	20,000	20,000	20,000	90,000
1.353	Otter Point Fire	20-01	Replacement	Replace roof	40,000	B	Res	-	-	40,000	-	-	-	40,000
1.353	Otter Point Fire	22-03	Replacement	Building and Siding	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.353	Otter Point Fire	26-01	Replacement	Replace driveway pavement	100,000	B	Res	-	-	-	40,000	40,000	-	80,000
1.353	Otter Point Fire	28-01	Replacement	Replace E23	800,000	V	ERF	-	-	-	-	-	800,000	800,000
<b>Otter Point Fire Total</b>					<b>1,070,000</b>			-	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>60,000</b>	<b>820,000</b>	<b>1,050,000</b>
1.356	Pender Island Fire	20-01	Replacement	Gas Detectors -replace-ERF13	7,000	E	ERF	-	4,000	-	-	-	-	4,000
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	-	B	Cap	5,120	-	-	-	5,000	120	5,120
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	50,000	B	Res	-	-	-	-	-	4,880	4,880
1.356	Pender Island Fire	20-13	Renewal	Hall 1 Upgrades-CCF13	75,000	B	Res	-	8,000	-	-	-	5,000	13,000
1.356	Pender Island Fire	20-15	Replacement	Computer iPad and phones-ERF11	5,000	E	ERF	-	5,000	-	-	-	-	5,000
1.356	Pender Island Fire	21-01	Renewal	Hall 3 Upgrades-CCF11	-	B	Res	3,035	3,035	-	-	-	-	3,035
1.356	Pender Island Fire	21-01	Renewal	Hall 3 Upgrades-CCF11	32,000	B	Res	-	6,965	-	-	5,000	5,000	16,965
1.356	Pender Island Fire	21-02	Replacement	Fire hoses-ERF12	5,000	E	ERF	-	-	5,000	-	5,000	-	10,000
1.356	Pender Island Fire	21-03	Replacement	Turnout gear-ERF1	52,000	E	ERF	-	16,000	-	-	8,000	-	24,000
1.356	Pender Island Fire	21-04	Replacement	SCBA cylinder replacement-ERF15	20,000	E	ERF	-	15,000	-	-	-	-	15,000
1.356	Pender Island Fire	23-01	Replacement	Replace rescue equipment-ERF9	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.356	Pender Island Fire	25-01	Replacement	Replace R38 Unit 804-ERF6	100,000	E	ERF	-	-	-	-	85,000	-	85,000
1.356	Pender Island Fire	26-01	Replacement	Rescue Side x Side-ERF7	28,000	V	ERF	-	-	-	28,000	-	-	28,000
1.356	Pender Island Fire	26-02	Replacement	Training SCBA's ( Used G1's)-ERF16	60,000	E	ERF	-	-	-	60,000	-	-	60,000
<b>Pender Island Fire Total</b>					<b>454,000</b>			<b>8,155</b>	<b>78,000</b>	<b>5,000</b>	<b>88,000</b>	<b>108,000</b>	<b>15,000</b>	<b>294,000</b>
1.357	East Sooke Fire	17-05	Replacement	Turn out Gear	67,791	E	ERF	-	13,051	13,312	13,578	13,850	14,000	67,791
1.357	East Sooke Fire	18-01	Replacement	Tender 2	582,000	V	ERF	300,000	-	-	-	582,000	-	582,000
1.357	East Sooke Fire	19-01	Replacement	Squad Car	300,000	V	ERF	-	300,000	-	-	-	-	300,000
1.357	East Sooke Fire	21-03	Replacement	Extrication gear	33,000	E	ERF	-	-	-	33,000	-	-	33,000
1.357	East Sooke Fire	21-05	Replacement	Roof seal replacement	5,000	E	ERF	-	-	-	5,000	-	-	5,000
1.357	East Sooke Fire	22-01	Replacement	Pagers	3,500	E	ERF	-	3,500	-	-	-	-	3,500
1.357	East Sooke Fire	22-02	Replacement	Hoses	6,200	E	ERF	-	-	6,200	-	-	-	6,200
1.357	East Sooke Fire	22-04	Replacement	East Sooke Community Hall capital projects	12,000	E	Res	12,000	12,000	-	-	-	-	12,000
1.357	East Sooke Fire	23-01	New	Tablet trial	5,000	E	Res	5,000	5,000	-	-	-	-	5,000
1.357	East Sooke Fire	24-01	Replacement	TIC (infrared cameras)	8,000	E	ERF	-	8,000	-	-	-	-	8,000
1.357	East Sooke Fire	24-02	New	Training Centre	10,000	E	Res	-	10,000	-	-	-	-	10,000
1.357	East Sooke Fire	27-01	Replacement	Rope for Rope Rescue	5,000	E	ERF	-	-	-	-	5,000	-	5,000
<b>East Sooke Fire Total</b>					<b>1,037,491</b>			<b>317,000</b>	<b>351,551</b>	<b>19,512</b>	<b>51,578</b>	<b>600,850</b>	<b>14,000</b>	<b>1,037,491</b>
1.358	Port Renfrew Fire	23-01	Renewal	Rescue Truck Improvements	15,000	E	ERF	-	15,000	-	-	-	-	15,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.358	Port Renfrew Fire	24-01	Replacement	SCBA Fill Station	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.358	Port Renfrew Fire	24-02	Renewal	Firehall Electrical Assessment	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.358	Port Renfrew Fire	24-03	Renewal	Electrical Upgrade	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.358	Port Renfrew Fire	24-04	New	Flag Pole	5,000	S	Res	-	5,000	-	-	-	-	5,000
1.358	Port Renfrew Fire	24-05	Renewal	Overhead Door Motors	15,000	B	Res	-	5,000	10,000	-	-	-	15,000
1.358	Port Renfrew Fire	24-06	Replacement	Fire Hose	25,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.358	Port Renfrew Fire	25-01	Replacement	SCBA Replacements	55,000	E	ERF	-	11,000	11,000	11,000	11,000	11,000	55,000
<b>Port Renfrew Fire Total</b>					<b>160,000</b>				<b>86,000</b>	<b>26,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>160,000</b>
1.359	North Galiano Fire	25-01	Replacement	SCBA Replacement	150,000	E	ERF	-	-	150,000	-	-	-	150,000
<b>North Galiano Fire Total</b>					<b>150,000</b>					<b>150,000</b>				<b>150,000</b>
1.360	Shirley Fire Department	19-01	Replacement	Firefighting Equipment	10,000	E	ERF	10,000	10,000	-	-	-	-	10,000
<b>Shirley Fire Department Total</b>					<b>10,000</b>			<b>10,000</b>	<b>10,000</b>					<b>10,000</b>
1.369	Electoral Area Fire Services	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electoral Area Fire Services Total</b>														
1.370	JDF Emergency Program	24-01	New	InReach Devices	4,100.00	E	ERF	-	4,100	-	-	-	-	4,100
<b>JDF Emergency Program Total</b>					<b>4,100</b>				<b>4,100</b>					<b>4,100</b>
1.371	SSI Emergency Program	24-01	New	EOC upgrades	20,000	E	Res	-	20,000	-	-	-	-	20,000
<b>SSI Emergency Program Total</b>					<b>20,000</b>				<b>20,000</b>					<b>20,000</b>
1.372	Emergency Planning Coordination	20-01	Replacement	Computer Equipment Replacement	5,000	E	ERF	-	2,500	-	2,500	-	-	5,000
1.372	Emergency Planning Coordination	23-01	Replacement	Vehicle Replacement	70,000	V	ERF	-	-	-	-	70,000	-	70,000
<b>Emergency Planning Coordination Total</b>					<b>75,000</b>				<b>2,500</b>		<b>2,500</b>	<b>70,000</b>		<b>75,000</b>
1.373	SGL Emergency Program	24-01	New	Island Emergency Equipment	25,000	E	Res	-	25,000	-	-	-	-	25,000
<b>SGL Emergency Program Total</b>					<b>25,000</b>				<b>25,000</b>					<b>25,000</b>
1.375	Hazardous Material Incident Response	24-01	Replacement	Hazmat Suits	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.375	Hazardous Material Incident Response	24-02	Replacement	Hazmat Decontamination Tent	55,000	E	ERF	-	55,000	-	-	-	-	55,000
1.375	Hazardous Material Incident Response	27-01	Replacement	Command Vehicle	300,000	V	ERF	-	-	-	-	300,000	-	300,000
<b>Hazardous Material Incident Response Total</b>					<b>375,000</b>				<b>75,000</b>			<b>300,000</b>		<b>375,000</b>
1.377	JDF Search and Rescue	23-01	Replacement	Vehicle Replacement	92,000	E	ERF	-	92,000	-	-	-	-	92,000
<b>JDF Search and Rescue Total</b>					<b>92,000</b>				<b>92,000</b>					<b>92,000</b>
1.405	JDF EA Community Parks & Recreation	21-01	Renewal	Wieland Trail	200,000	L	Grant	-	50,000	100,000	-	-	-	150,000
1.405	JDF EA Community Parks & Recreation	22-02	Renewal	Chubb Rd - Dock Installation	75,000	S	Grant	-	25,000	-	-	-	-	25,000
1.405	JDF EA Community Parks & Recreation	23-01	New	Port Renfrew Playground Equipment	160,000	S	Cap	160,000	160,000	-	-	-	-	160,000
1.405	JDF EA Community Parks & Recreation	23-02	New	Elrose Park trail construction	45,000	S	Cap	45,000	45,000	-	-	-	-	45,000
1.405	JDF EA Community Parks & Recreation	23-03	New	Priest Cabin Park Trail Construction	50,000	S	Cap	25,000	25,000	-	-	-	-	25,000
1.405	JDF EA Community Parks & Recreation	23-05	New	Trail Construction Wigglesworth Lake Park	50,000	S	Grant	50,000	50,000	-	-	-	-	50,000
1.405	JDF EA Community Parks & Recreation	23-06	New	Trail Construction Admirals Forest Park	40,000	S	Cap	40,000	40,000	-	-	-	-	40,000
1.405	JDF EA Community Parks & Recreation	23-07	New	Playground Improvements Coppermine Park	100,000	S	Cap	20,000	20,000	-	-	-	-	20,000
1.405	JDF EA Community Parks & Recreation	23-08	New	Trail and Park remediation Butler Park	45,000	S	Cap	35,000	35,000	-	-	-	-	35,000
1.405	JDF EA Community Parks & Recreation	23-09	New	Fencing for Storage Compound	10,000	S	Cap	4,000	4,000	-	-	-	-	4,000
1.405	JDF EA Community Parks & Recreation	23-10	New	Lot 64 Trail Construction	50,000	S	Cap	50,000	50,000	-	-	-	-	50,000
1.405	JDF EA Community Parks & Recreation	24-01	New	Parks Truck Replacement	100,000	V	ERF	-	100,000	-	-	-	-	100,000
1.405	JDF EA Community Parks & Recreation	24-02	New	Fish Boat Bay Improvements	75,000	S	Grant	-	75,000	-	-	-	-	75,000
<b>JDF EA Community Parks &amp; Recreation Total</b>					<b>1,000,000</b>			<b>429,000</b>	<b>679,000</b>	<b>100,000</b>				<b>779,000</b>
1.40X	SEAPARC	20-09	Replacement	Domestic Hot Water Replacement	100,000	E	Res	-	100,000	-	-	-	-	100,000
1.40X	SEAPARC	22-02	Renewal	Pool Roof Replacement	500,000	B	Res	-	165,000	250,000	85,000	-	-	500,000
1.40X	SEAPARC	22-04	Replacement	Pool Lectronator System	60,000	E	ERF	-	15,000	15,000	-	-	-	30,000
1.40X	SEAPARC	22-07	Renewal	Golf Course Irrigation Upgrade	30,000	E	Res	-	5,000	5,000	5,000	5,000	5,000	25,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Grant	-	750,000	-	-	-	-	750,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Res	-	225,000	-	-	-	-	225,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	1,000,000	S	Cap	25,000	25,000	-	-	-	-	25,000
1.40X	SEAPARC	23-04	Renewal	Building Assessment and Renewal	250,000	B	Res	-	50,000	50,000	50,000	50,000	50,000	250,000
1.40X	SEAPARC	23-06	Replacement	Grounds Equipment - SEAPARC	40,000	E	ERF	-	-	40,000	-	-	-	40,000
1.40X	SEAPARC	23-07	Renewal	Parking Lot Remediation	53,000	S	Cap	22,000	22,000	-	-	-	-	22,000
1.40X	SEAPARC	23-07	Renewal	Parking Lot Remediation	-	S	Res	-	-	-	-	27,000	-	27,000
1.40X	SEAPARC	23-08	Renewal	Reception area redesign	115,000	S	Res	-	100,000	-	-	-	-	100,000
1.40X	SEAPARC	23-13	Replacement	Arena Dehumidifier Wheel Replacement	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.40X	SEAPARC	24-01	New	Land Acquisition	500,000	L	Debt	-	-	500,000	-	-	-	500,000
1.40X	SEAPARC	24-02	Replacement	Security System Replacement	75,000	E	ERF	-	75,000	-	-	-	-	75,000
1.40X	SEAPARC	24-03	Replacement	Grounds Equipment - golf course	75,000	E	ERF	-	-	-	-	-	30,000	30,000
1.40X	SEAPARC	24-04	Renewal	Roof Repairs	6,000	B	Res	-	6,000	-	-	7,000	-	13,000
1.40X	SEAPARC	24-05	Renewal	Recoat Pool Metal Roof	30,000	B	Res	-	-	30,000	-	-	-	30,000
1.40X	SEAPARC	24-06	Renewal	Replace Ventilation Fans	7,000	B	Res	-	4,500	-	-	5,000	-	9,500
1.40X	SEAPARC	24-07	Replacement	Equipment Replacement (pooled)	25,700	E	ERF	-	25,700	-	-	-	-	25,700
1.40X	SEAPARC	24-08	Replacement	Upgrade BAS Software/Network	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.40X	SEAPARC	24-09	Replacement	EV Charger Replacement	14,000	E	ERF	-	14,000	-	-	-	-	14,000
1.40X	SEAPARC	24-10	Renewal	Road Sign Replacement	45,000	E	Cap	22,300	22,300	-	-	-	-	22,300
1.40X	SEAPARC	24-11	Replacement	Pool Valve Replacement	17,500	E	ERF	-	17,500	-	-	-	-	17,500
1.40X	SEAPARC	24-12	Replacement	Accessibility Lift System	25,000	E	Res	-	25,000	-	-	-	-	25,000
1.40X	SEAPARC	24-13	Renewal	Arena Compressor Overhaul	14,000	E	Res	-	14,000	15,500	-	16,000	16,500	62,000
1.40X	SEAPARC	24-14	Replacement	Heating System Replacement-Thrup Rd. House	17,500	E	ERF	-	17,500	-	-	-	-	17,500
1.40X	SEAPARC	24-15	Replacement	IT Equipment Replacement	67,800	E	ERF	-	20,000	21,100	13,600	13,100	-	67,800
1.40X	SEAPARC	24-16	New	EV Charger Installation	28,000	E	Grant	-	28,000	-	-	-	-	28,000
1.40X	SEAPARC	25-01	Renewal	Implement Heat Recovery System Phase 1	-	B	Grant	-	-	-	150,000	-	-	150,000
1.40X	SEAPARC	25-01	Renewal	Implement Heat Recovery System Phase 1	2,200,000	B	Debt	-	-	200,000	1,850,000	-	-	2,050,000
1.40X	SEAPARC	25-02	Replacement	Ice resurfacer	200,000	E	ERF	-	-	200,000	-	-	-	200,000
1.40X	SEAPARC	25-03	Renewal	Recoat Arena Purlins & Frames	27,000	B	Res	-	-	-	5,000	35,000	-	40,000
1.40X	SEAPARC	25-04	Study	Exterior Wall Evaluation	12,000	B	Res	-	-	15,000	-	-	-	15,000
1.40X	SEAPARC	25-05	Replacement	Replace Sewage & Storm Pump System	17,500	B	Res	-	-	23,500	-	-	-	23,500
1.40X	SEAPARC	25-06	Replacement	Replace Backflow Preventer on Fire Line	13,000	B	Res	-	-	17,000	-	-	-	17,000
1.40X	SEAPARC	25-07	Study	Thermal Evaluation of Electrical System	5,000	B	Res	-	-	5,000	-	-	-	5,000
1.40X	SEAPARC	25-09	New	Outdoor Activity Space Development	1,525,000	E	Res	-	-	25,000	250,000	-	-	275,000
1.40X	SEAPARC	25-09	New	Outdoor Activity Space Development	-	E	Grant	-	-	-	1,250,000	-	-	1,250,000
1.40X	SEAPARC	25-10	Replacement	Equipment Replacement (pooled)	62,500	E	ERF	-	-	95,550	-	-	-	95,550
1.40X	SEAPARC	25-11	Renewal	Repair Arena & Pool Exterior	120,000	B	Res	-	-	120,000	-	-	-	120,000
1.40X	SEAPARC	26-04	Renewal	Overhaul Cooling Tower - Arena	28,000	B	Res	-	-	-	38,000	-	-	38,000
1.40X	SEAPARC	26-06	Replacement	Equipment Replacement (pooled)	67,500	E	ERF	-	-	-	137,900	-	-	137,900
1.40X	SEAPARC	26-07	Renewal	Entrance sign replacement	30,000	B	Res	-	-	-	30,000	-	-	30,000
1.40X	SEAPARC	26-08	Renewal	Duct cleaning	15,000	B	Res	-	-	-	15,000	-	-	15,000
1.40X	SEAPARC	26-09	Replacement	Pool Lectronator System	60,000	E	ERF	-	-	-	15,000	15,000	15,000	45,000
1.40X	SEAPARC	27-01	Replacement	Replace Pool Circulation Pumps	12,000	E	ERF	-	-	-	-	16,000	-	16,000
1.40X	SEAPARC	27-03	Renewal	Replace Arena Rubber Mat Flooring	150,000	B	Res	-	-	-	-	135,000	-	135,000
1.40X	SEAPARC	27-04	Replacement	Equipment Replacement (pooled)	27,500	E	ERF	-	-	-	-	74,750	-	74,750
1.40X	SEAPARC	28-01	Renewal	Recoat Arena Change Room & Pool Interior Roof	84,500	B	Res	-	-	-	-	-	84,500	84,500
1.40X	SEAPARC	28-02	Renewal	Repair Pool Fitness Facility Exterior	59,000	B	Res	-	-	-	-	-	25,000	25,000
1.40X	SEAPARC	28-03	Renewal	Recoat Arena Metal Roof	720,000	B	Res	-	-	-	-	-	20,000	20,000
1.40X	SEAPARC	28-04	Renewal	Pool Change Room Renovation	145,000	B	Res	-	-	-	-	-	10,000	10,000
1.40X	SEAPARC	28-05	Study	Pool Secondary Boiler Replacement	471,000	E	Res	-	-	-	-	-	45,000	45,000
1.40X	SEAPARC	28-06	Replacement	Equipment Replacement (pooled)	50,800	E	ERF	-	-	-	-	-	64,800	64,800
<b>SEAPARC Total</b>					<b>9,247,800</b>			<b>69,300</b>	<b>1,776,500</b>	<b>1,627,650</b>	<b>3,894,500</b>	<b>398,850</b>	<b>365,800</b>	<b>8,063,300</b>
1.44x	Panorama Recreation	17-04	Renewal	Dessicant dehumidifier for Ice Plant	350,000	B	Cap	310,000	310,000	-	-	-	-	310,000
1.44x	Panorama Recreation	17-08	Renewal	Arena concourse (lobby) roof	85,000	B	Cap	80,000	80,000	-	-	-	-	80,000
1.44x	Panorama Recreation	18-02	New	Install Plant Maintenance SAP Program	150,000	E	Res	-	-	150,000	-	-	-	150,000
1.44x	Panorama Recreation	18-03	Replacement	DDC Replacement (direct digital controls)	112,000	B	Res	-	-	-	-	-	-	112,000
1.44x	Panorama Recreation	18-09	Replacement	Replace Pool change room HVAC Air handling Unit	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.44x	Panorama Recreation	18-14	New	Install roof safety guide wires - arenas, tennis buildings	188,000	B	Cap	-	-	-	-	-	-	-
1.44x	Panorama Recreation	19-15	New	Heat Recovery Plant	2,453,000	B	Debt	386,000	2,386,000	-	-	-	-	2,386,000
1.44x	Panorama Recreation	22-02	Replacement	Replace Daktronic/Electronic Road Sign	70,000	S	Res	-	-	70,000	-	-	-	70,000
1.44x	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	325,000	B	Res	-	310,000	-	-	-	-	310,000
1.44x	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	-	B	Grant	-	15,000	-	-	-	-	15,000
1.44x	Panorama Recreation	23-04	Replacement	Replace Fitness Studio HVAC	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.44x	Panorama Recreation	23-07	Replacement	Replace Chevrolet Passenger car	46,000	V	ERF	-	46,000	-	-	-	-	46,000
1.44x	Panorama Recreation	23-08	Replacement	Replace Utility trailer	15,000	V	ERF	-	-	-	15,000	-	-	15,000
1.44x	Panorama Recreation	23-09	Replacement	Replace Play in the Park Trailer	11,000	V	ERF	-	11,000	-	-	-	-	11,000
1.44x	Panorama Recreation	23-13	Replacement	Overhead Doors Olympia bay - auto	20,000	B	Res	-	20,000	-	-	-	-	20,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.44x	Panorama Recreation	23-14	Renewal	Arena changerooms & support spaces enhancements	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.44x	Panorama Recreation	23-15	Renewal	Greenglade parking lot	115,000	B	Res	-	115,000	-	-	-	-	115,000
1.44x	Panorama Recreation	23-16	Replacement	Video Surveillance system	160,000	E	ERF	-	160,000	-	-	-	-	160,000
1.44x	Panorama Recreation	23-17	New	Centennial Park Multi-Sport Box	-	S	Grant	-	2,012,908	-	-	-	-	2,012,908
1.44x	Panorama Recreation	23-17	New	Centennial Park Multi-Sport Box	4,912,908	S	Debt	415,500	2,815,500	-	-	-	-	2,815,500
1.44x	Panorama Recreation	24-01	Replacement	Arena A&B insulation	110,000	B	Res	-	110,000	-	-	-	-	110,000
1.44x	Panorama Recreation	24-02	Replacement	Arena Lobby HVAC	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.44x	Panorama Recreation	24-04	Replacement	Refinish indoor tennis surface	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.44x	Panorama Recreation	24-05	Replacement	Greenglade Playground	320,000	E	Cap	-	-	-	-	-	-	-
1.44x	Panorama Recreation	24-06	Replacement	Equipment Replacement (pooled)	347,072	E	ERF	-	347,072	-	-	-	-	347,072
1.44x	Panorama Recreation	24-08	Renewal	Water supply system upgrade	22,000	E	ERF	-	22,000	-	-	-	-	22,000
1.44x	Panorama Recreation	24-09	Renewal	Preschool space enhancements	76,500	B	Grant	-	76,500	-	-	-	-	76,500
1.44x	Panorama Recreation	24-10	Renewal	replace concrete pads	80,000	B	Res	-	80,000	-	-	-	-	80,000
1.44x	Panorama Recreation	24-11	New	Truck (gas) (IBC)	65,000	E	ERF	-	65,000	-	-	-	-	65,000
1.44x	Panorama Recreation	25-01	Replacement	Equipment Replacement (pooled)	411,612	E	ERF	-	-	411,612	-	-	-	411,612
1.44x	Panorama Recreation	25-03	Renewal	Rebuild ice plant compressor	250,000	E	Res	-	-	25,000	-	-	-	25,000
1.44x	Panorama Recreation	25-04	Replacement	Replace lap pool heater	50,000	E	Res	-	-	50,000	-	-	-	50,000
1.44x	Panorama Recreation	25-05	Replacement	Replacement of underwater lighting	100,000	B	Res	-	-	100,000	-	-	-	100,000
1.44x	Panorama Recreation	25-06	Renewal	Re-tile pool	300,000	B	Res	-	-	300,000	-	-	-	300,000
1.44x	Panorama Recreation	26-01	Replacement	Equipment Replacement (pooled)	383,380	E	ERF	-	-	-	383,380	-	-	383,380
1.44x	Panorama Recreation	26-02	Replacement	Replace Ford F250 4x4	95,000	E	ERF	-	95,000	-	-	-	-	95,000
1.44x	Panorama Recreation	26-03	Replacement	Replace sound system in Areana A&B	32,000	E	ERF	-	-	-	-	-	32,000	32,000
1.44x	Panorama Recreation	26-04	Renewal	Building improvements	147,000	B	Res	-	-	-	147,000	-	-	147,000
1.44x	Panorama Recreation	26-05	Replacement	HVAC equipment replacement	123,000	B	Res	-	-	123,000	-	-	-	123,000
1.44x	Panorama Recreation	26-06	Replacement	Replace diving board stands	20,000	B	Res	-	-	-	20,000	-	-	20,000
1.44x	Panorama Recreation	26-07	Replacement	Replace squash court floors	20,000	B	Res	-	-	-	20,000	-	-	20,000
1.44x	Panorama Recreation	27-01	Replacement	Equipment Replacement (pooled)	304,000	E	ERF	-	-	-	-	304,000	-	304,000
1.44x	Panorama Recreation	27-02	Renewal	Panorama exterior painting	150,000	S	Res	-	-	-	-	150,000	-	150,000
1.44x	Panorama Recreation	27-03	Renewal	Panorama lower parking lot renewal	200,000	S	Res	-	-	-	-	200,000	-	200,000
1.44x	Panorama Recreation	27-04	Replacement	Resurface/line painting (outdoor) Tennis courts	35,000	S	Res	-	-	-	-	35,000	-	35,000
1.44x	Panorama Recreation	28-01	Replacement	Equipment Replacement (pooled)	388,239	E	ERF	-	-	-	-	-	388,239	388,239
1.44x	Panorama Recreation	28-02	Renewal	Arena renovation	3,000,000	B	Res	-	-	-	-	-	3,000,000	3,000,000
1.44x	Panorama Recreation	28-03	Renewal	Arena B rubber floor replacement	110,000	B	Res	-	-	-	-	-	110,000	110,000
1.44x	Panorama Recreation	28-04	Replacement	Pool air handling unit	250,000	B	Res	-	-	-	-	-	250,000	250,000
1.44x	Panorama Recreation	28-05	Replacement	Link building roof replacement	200,000	B	Res	-	-	-	-	-	200,000	200,000
1.44x	Panorama Recreation	28-06	Replacement	LCD Arena B screen (Hockeyville)	100,000	E	ERF	-	-	-	-	-	100,000	100,000
<b>Panorama Recreation Total</b>					<b>16,927,711</b>			<b>1,191,500</b>	<b>9,563,980</b>	<b>956,612</b>	<b>708,380</b>	<b>689,000</b>	<b>4,080,239</b>	<b>15,998,211</b>
1.455	SSI Community Parks	20-08	New	Centennial Park Upgrades	1,000,000	S	Grant	200,000	200,000	-	-	-	-	200,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	-	S	Grant	30,000	150,000	20,000	-	-	-	170,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	205,000	S	Res	5,000	-	5,000	10,000	10,000	10,000	35,000
1.455	SSI Community Parks	21-05	Replacement	ERF Park Maintenance Vehicle Replacement	90,000	V	ERF	-	30,000	-	-	-	-	30,000
1.455	SSI Community Parks	21-05	Replacement	ERF Park Maintenance Vehicle Replacement	-	V	Grant	-	60,000	-	-	-	-	60,000
1.455	SSI Community Parks	23-01	New	New Maintenance Machinery	90,000	E	Res	-	-	30,000	-	-	-	30,000
1.455	SSI Community Parks	23-03	Renewal	Playground Upgrades	-	S	Grant	-	30,000	-	-	-	-	30,000
1.455	SSI Community Parks	23-03	Renewal	Playground Upgrades	90,000	S	Cap	40,000	40,000	-	-	-	-	40,000
1.455	SSI Community Parks	24-02	Replacement	Maintenance Equipment replacement	90,000	E	ERF	30,000	15,000	30,000	15,000	15,000	15,000	90,000
1.455	SSI Community Parks	25-01	Renewal	Cushion Lake Beach Access Upgrades	-	S	Grant	-	-	20,000	-	-	-	20,000
1.455	SSI Community Parks	25-01	Renewal	Cushion Lake Beach Access Upgrades	30,000	S	Res	-	-	10,000	-	-	-	10,000
1.455	SSI Community Parks	25-02	Renewal	Grace Point Boardwalk Upgrades	15,000	S	Res	-	-	15,000	-	-	-	15,000
<b>SSI Community Parks Total</b>					<b>1,610,000</b>			<b>305,000</b>	<b>525,000</b>	<b>130,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>730,000</b>
1.458	SSI Community Recreation	22-02	Renewal	Bike Park Annual Repairs and Upgrades	20,000	E	Res	-	20,000	-	-	-	-	20,000
1.458	SSI Community Recreation	24-01	Replacement	Office and Computer Equipment	360,000	S	Res	-	100,000	-	-	-	-	100,000
1.458	SSI Community Recreation	23-06	New	Recreation Program Equipment	-	S	Grant	-	100,000	-	-	-	-	100,000
1.458	SSI Community Recreation	24-02	New	Ganges Harbour Walk (Detailed Design & Construction Documents)	17,500	S	Res	-	2,500	2,500	2,500	2,500	2,500	12,500
1.458	SSI Community Recreation	24-02	New	Ganges Harbour Walk (Detailed Design & Construction Documents)	35,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.458	SSI Community Recreation	24-04	Study	Accessibility Assessments	40,000	E	Res	-	15,000	5,000	5,000	5,000	5,000	35,000
<b>SSI Community Recreation Total</b>					<b>472,500</b>			<b>-</b>	<b>242,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>292,500</b>
1.459	SSI Park Land & Rec Programs	19-15	Replacement	Pool equipment replacements	185,000	E	ERF	-	35,000	30,000	40,000	40,000	40,000	185,000
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical replacement	18,200	E	Grant	-	16,900	-	-	-	-	16,900
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical replacement	-	E	ERF	-	1,300	-	-	-	-	1,300
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	-	S	Grant	-	-	-	-	-	-	100,000
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	500,000	S	Res	50,000	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	-	S	Other	-	300,000	-	-	-	-	300,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	-	B	Grant	-	102,500	-	-	-	-	102,500
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	-	B	Grant	-	487,500	-	-	-	-	487,500
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	650,000	B	Res	-	25,000	-	-	-	-	25,000
1.459	SSI Park Land & Rec Programs	21-04	New	EV charger and infrastructure recreation centre parking lot	20,000	V	Res	-	10,000	-	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	23-06	Renewal	SIMS Upgrades	-	B	Grant	-	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	23-06	Renewal	SIMS Upgrades	96,500	B	Res	-	10,000	-	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	24-01	Renewal	Alternative Approval Process	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.459	SSI Park Land & Rec Programs	24-02	New	EV Charger	20,000	V	Grant	-	20,000	-	-	-	-	20,000
1.459	SSI Park Land & Rec Programs	24-03	New	Pool expansion (Design Phase)	45,000	S	Res	-	-	45,000	-	-	-	45,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	-	E	Res	-	35,000	-	-	-	-	35,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	-	E	ERF	-	15,000	-	-	-	-	15,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	200,000	B	Other	-	150,000	-	-	-	-	150,000
1.459	SSI Park Land & Rec Programs	25-01	Renewal	Pool Building Structural Repairs	-	B	Grant	-	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	25-01	Renewal	Pool Building Structural Repairs	1,550,000	B	Debt	-	-	1,500,000	-	-	-	1,500,000
1.459	SSI Park Land & Rec Programs	25-02	Study	Firehall Repurpose	215,000	L	Res	15,000	15,000	50,000	50,000	50,000	50,000	215,000
1.459	SSI Park Land & Rec Programs	25-03	Replacement	Life Rings	10,000	E	Res	-	-	10,000	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	26-01	Renewal	Pool Tile Grouting & Expansion Joints	25,000	B	Res	-	-	-	25,000	-	-	25,000
<b>SSI Park Land &amp; Rec Programs Total</b>					<b>3,554,700</b>			<b>65,000</b>	<b>1,493,200</b>	<b>1,635,000</b>	<b>115,000</b>	<b>90,000</b>	<b>90,000</b>	<b>3,423,200</b>
1.465	Saturna Island Community Parks	21-01	Renewal	Park upgrades	16,000	S	Res	8,000	8,000	8,000	-	-	-	16,000
1.465	Saturna Island Community Parks	21-02	Renewal	Park upgrades	40,000	S	Res	38,000	20,000	20,000	-	-	-	40,000
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	10,773	S	Res	-	-	3,273	-	-	-	3,273
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	-	S	Cap	5,727	5,000	727	-	-	-	5,727
1.465	Saturna Island Community Parks	24-01	Renewal	Park upgrades	10,000	S	Res	-	5,000	3,225	-	-	-	8,225
<b>Saturna Island Community Parks Total</b>					<b>76,773</b>			<b>51,727</b>	<b>38,000</b>	<b>35,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,225</b>
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	-	B	Cap	23,150	20,000	-	-	-	-	20,000
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	65,000	B	Grant	30,000	30,000	-	-	-	-	30,000
1.475	Mayne Island Community Parks	23-01	Renewal	Dinner Bay water; pumphouse upgrade	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
1.475	Mayne Island Community Parks	23-02	Renewal	Dinner Bay washrooms	3,000	B	Res	3,000	3,000	-	-	-	-	3,000
1.475	Mayne Island Community Parks	23-06	Renewal	Vulture Ridge Summit	2,000	S	Res	2,000	2,000	-	-	-	-	2,000
1.475	Mayne Island Community Parks	24-02	Renewal	Miners Bay parking wall	2,000	S	Res	-	2,000	-	-	-	-	2,000
1.475	Mayne Island Community Parks	24-05	New	Fitness Circuit	15,000	E	Res	-	15,000	-	-	-	-	15,000
1.475	Mayne Island Community Parks	25-01	Renewal	Dinner Bay well pumps	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	25-02	Replacement	Kippen Road staircase	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	25-03	Renewal	Putting Green	15,000	S	Res	-	-	15,000	-	-	-	15,000
1.475	Mayne Island Community Parks	26-01	Replacement	Adachi Pavilion kitchen	4,000	E	Res	-	-	-	4,000	-	-	4,000
<b>Mayne Island Community Parks Total</b>					<b>121,000</b>			<b>63,150</b>	<b>77,000</b>	<b>25,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>106,000</b>
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements	-	S	Cap	5,600	5,600	-	-	-	-	5,600
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements	74,480	S	Res	-	19,400	5,000	5,000	15,000	-	44,400
1.485	Pender Island Community Parks	22-03	Replacement	Thieves Bay Improvements	25,000	S	Cap	20,252	7,752	12,500	-	-	-	20,252
1.485	Pender Island Community Parks	22-04	New	Dog Park	75,000	S	Res	35,000	-	-	-	10,000	25,000	35,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Other	-	200,000	300,000	-	-	-	500,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Grant	-	700,000	625,000	-	-	-	1,325,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Cap	20,456	20,456	-	-	-	-	20,456
1.485	Pender Island Community Parks	22-05	New	Trail Development	2,420,000	S	Res	-	179,544	150,000	-	-	-	329,544
1.485	Pender Island Community Parks	23-01	Renewal	Magic Lake Park Upgrades	25,000	S	Res	22,500	25,000	-	-	-	-	25,000
1.485	Pender Island Community Parks	24-02	Renewal	Disc Park Improvements	10,000	S	Res	-	-	-	10,000	-	-	10,000
1.485	Pender Island Community Parks	24-03	New	Ball Park Improvements	65,000	E	Res	-	25,000	20,000	20,000	-	-	65,000
1.485	Pender Island Community Parks	24-04	New	Land Acquisition	30,000	L	Res	-	30,000	-	-	-	-	30,000
<b>Pender Island Community Parks Total</b>					<b>2,724,480</b>			<b>103,808</b>	<b>1,212,752</b>	<b>1,112,500</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>2,410,252</b>
1.495	Galiano Community Parks	18-01	Renewal	Galiano Island Park Upgrades	55,459	S	Cap	3,201	3,201	-	-	-	-	3,201
1.495	Galiano Community Parks	18-02	New	Galiano Island Park Upgrades	3,900	S	Res	-	-	1,000	2,900	-	-	3,900
1.495	Galiano Community Parks	19-02	Study	Study Bay Trail Extension	2,000	S	Res	2,000	2,000	-	-	-	-	2,000
1.495	Galiano Community Parks	19-03	Renewal	Galiano Island Park Upgrades	17,000	S	Res	1,839	3,839	2,000	2,000	3,000	3,000	13,839
1.495	Galiano Community Parks	20-01	Study	Galiano Island Park Upgrades	8,000	S	Res	-	-	8,000	-	-	-	8,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	9,000	S	Cap	-	9,000	-	-	-	-	9,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	22,000	S	Res	7,275	7,275	-	-	-	-	7,275
1.495	Galiano Community Parks	21-05	Study	Galiano Island Park Upgrades	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
1.495	Galiano Community Parks	22-01	Study	Galiano Island Park Upgrades	1,000	S	Res	-	-	1,000	-	-	-	1,000
1.495	Galiano Community Parks	22-03	Renewal	Galiano Island Park Upgrades	20,000	S	Cap	13,607	13,607	-	-	-	-	13,607
1.495	Galiano Community Parks	23-01	Replacement	GIPRC Equipment and Tools Purchase	7,000	E	ERF	2,616	2,616	1,000	1,000	-	-	4,616
1.495	Galiano Community Parks	25-01	Renewal	Install Gulf Toilet at Gulfside	30,000	S	Res	-	-	-	-	-	30,000	30,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
<b>Galiano Community Parks Total</b>					<b>180,359</b>			<b>35,538</b>	<b>46,538</b>	<b>12,000</b>	<b>4,000</b>	<b>5,900</b>	<b>33,000</b>	<b>101,438</b>
1.521	Environmental Resource Management	16-06	Renewal	Replacing of Small Equipments	1,430,000	E	ERF	-	240,000	240,000	270,000	270,000	270,000	1,290,000
1.521	Environmental Resource Management	17-01	Renewal	Gas & Leachate Collection Pipe Extension	2,550,000	S	Res	-	500,000	500,000	500,000	550,000	550,000	2,600,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	-	S	Cap	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	13,135,000	S	Res	-	750,000	500,000	500,000	500,000	500,000	2,750,000
1.521	Environmental Resource Management	17-04	Renewal	Progressive Closure of External Faces	10,000,000	S	Res	-	-	4,000,000	6,000,000	-	-	10,000,000
1.521	Environmental Resource Management	17-07	Renewal	Computer Equipment	71,000	E	ERF	-	13,000	15,000	15,000	15,000	15,000	73,000
1.521	Environmental Resource Management	17-09	Renewal	Vehicle Replacements	500,000	E	ERF	-	100,000	100,000	100,000	100,000	100,000	500,000
1.521	Environmental Resource Management	17-11	Renewal	Food Waste Transfer Station Relocation Planning & Construction	700,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	17-12	Renewal	Hartland Environmental Performance Model	225,000	S	Cap	-	-	225,000	-	-	-	225,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	-	S	Cap	5,600,000	5,600,000	-	-	-	-	5,600,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	7,213,000	S	Debt	-	7,213,000	-	-	-	-	7,213,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	23,718,000	S	Res	-	9,468,000	-	-	-	-	9,468,000
1.521	Environmental Resource Management	18-01	New	Interim Covers	1,350,000	S	Res	-	-	550,000	400,000	200,000	200,000	1,350,000
1.521	Environmental Resource Management	18-02	Renewal	Paving of Service Roads	550,000	S	Cap	-	350,000	-	200,000	-	-	550,000
1.521	Environmental Resource Management	18-03	Renewal	Cell 3 Bottom Lift Gas Wells / Leachate Drain	250,000	S	Cap	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	18-05	Renewal	Controlled Waste & Asbestos Area Development	100,000	S	Res	50,000	50,000	50,000	-	-	-	100,000
1.521	Environmental Resource Management	22-01	Renewal	Sedimentation Pond Relining	1,000,000	S	Res	1,000,000	-	1,000,000	-	-	-	1,000,000
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	-	S	Cap	6,200,000	6,200,000	-	-	-	-	6,200,000
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	7,200,000	S	Debt	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	22-03	Decommission	Leachate Line Decommissioning	100,000	S	Cap	100,000	100,000	-	-	-	-	100,000
1.521	Environmental Resource Management	22-06	Renewal	Hartland FIRE Safety Improvements	200,000	S	Res	200,000	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	22-07	Study	Recycling Area Upgrades	225,000	S	Res	25,000	225,000	-	-	-	-	225,000
1.521	Environmental Resource Management	22-10	New	Storm Water Sedimentation pond Emergency Repairs	250,000	E	Res	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	23-01	Replacement	Gas Flare, Candlestick & LFG Blowers	2,610,000	S	Cap	1,700,000	1,700,000	-	-	-	-	1,700,000
1.521	Environmental Resource Management	23-02	New	Contractor Workshop Relocation	1,250,000	S	Res	650,000	650,000	-	-	-	-	650,000
1.521	Environmental Resource Management	23-02	New	Contractor Workshop Relocation	-	S	Cap	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	23-03	New	Cell 4, 5 & 6 gas well layout Plan	150,000	S	Res	150,000	150,000	-	-	-	-	150,000
1.521	Environmental Resource Management	23-04	New	North End Commercial Access Improvements	700,000	S	Res	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	23-05	New	Existing Manual and Commercial Scale Upgrades	250,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	24-01	New	Cell 5&6 GRW	2,000,000	S	Debt	750,000	750,000	1,250,000	-	-	-	2,000,000
1.521	Environmental Resource Management	24-02	Study	Hartland North Master Plan	150,000	S	Res	-	-	150,000	-	-	-	150,000
1.521	Environmental Resource Management	24-03	New	Hartland Amenity Project	4,000,000	S	Res	1,800,000	3,800,000	-	-	-	-	3,800,000
1.521	Environmental Resource Management	24-04	New	Biosolids Beneficial Reuse /RDF Building	350,000	B	Res	-	350,000	-	-	-	-	350,000
1.521	Environmental Resource Management	24-05	New	Cell 5 Liner Construction	7,900,000	S	Debt	-	3,000,000	2,900,000	2,000,000	-	-	7,900,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.521	Environmental Resource Management	24-06	New	Cell 1, 2 & 3 Transition Liner	4,000,000	S	Debt	-	2,000,000	2,000,000	-	-	-	4,000,000
1.521	Environmental Resource Management	24-07	New	Relocation of N. Toe Road Sedimentation Pond	500,000	S	Debt	-	-	500,000	-	-	-	500,000
1.521	Environmental Resource Management	24-08	New	North End Fence Replacement	250,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	24-09	New	Diversion Transfer Station	5,000,000	S	Res	-	5,000,000	-	-	-	-	5,000,000
1.521	Environmental Resource Management	24-10	New	RNG Spare Parts Inventory	700,000	S	Res	-	700,000	-	-	-	-	700,000
1.521	Environmental Resource Management	24-11	New	Traffic Pattern Changes - Site Signage	250,000	S	Cap	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	25-01	New	NE & NW Aggregate Stockpile cover	1,400,000	S	Debt	750,000	750,000	650,000	-	-	-	1,400,000
1.521	Environmental Resource Management	25-02	Renewal	North End Wheel Wash	400,000	S	Res	-	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	25-03	New	Landfill Gas capture to meet New Federal Regs	250,000	S	Res	-	-	250,000	-	-	-	250,000
1.521	Environmental Resource Management	25-04	New	Hartland Operating Certificate Renewal	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.521	Environmental Resource Management	26-01	New	Cell 4& 5 Bottom Lift Gas Wells / Leachate Drain	700,000	S	Debt	-	-	350,000	-	350,000	-	700,000
<b>Environmental Resource Management Total</b>					<b>103,677,000</b>			<b>20,475,000</b>	<b>53,309,000</b>	<b>15,330,000</b>	<b>9,985,000</b>	<b>1,985,000</b>	<b>1,635,000</b>	<b>82,244,000</b>
1.523	Port Renfrew Refuse Disposal	23-01	New	Covered recyclables storage	12,000	S	Res	12,000	12,000	-	-	-	-	12,000
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	-	S	Res	-	-	30,000	27,500	-	-	57,500
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	-	S	Grant	-	30,000	-	-	-	-	30,000
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	350,000	S	Grant	-	262,500	-	-	-	-	262,500
<b>Port Renfrew Refuse Disposal Total</b>					<b>362,000</b>			<b>12,000</b>	<b>304,500</b>	<b>30,000</b>	<b>27,500</b>	<b>-</b>	<b>-</b>	<b>362,000</b>
1.575	Environmental Administration Services	20-01	Replacement	Office Furniture	19,000	E	ERF	-	3,000	3,000	3,000	3,000	3,000	15,000
1.575	Environmental Administration Services	20-02	Replacement	Office Equipment	25,090	E	ERF	-	3,000	3,000	3,000	6,000	3,000	18,000
<b>Environmental Administration Services Total</b>					<b>44,090</b>			<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>9,000</b>	<b>6,000</b>	<b>33,000</b>
1.576	Environmental Engineering Services	21-01	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.576	Environmental Engineering Services	23-02	Replacement	Engineering Equipment	75,000	E	ERF	-	15,000	15,000	15,000	15,000	-	60,000
1.576	Environmental Engineering Services	23-03	Replacement	Computer Equipment	125,000	E	ERF	-	25,000	25,000	25,000	25,000	-	100,000
1.576	Environmental Engineering Services	24-02	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	55,000	-	-	-	-	55,000
1.576	Environmental Engineering Services	25-01	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	-	55,000	-	-	-	55,000
1.576	Environmental Engineering Services	26-01	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	-	-	55,000	-	-	55,000
1.576	Environmental Engineering Services	28-01	Replacement	Replacement ES Vehicle	65,000	V	ERF	-	-	-	-	-	65,000	65,000
1.576	Environmental Engineering Services	28-02	Replacement	Engineering Equipment	75,000	E	ERF	-	-	-	-	-	15,000	15,000
1.576	Environmental Engineering Services	28-03	Replacement	Computer Equipment	125,000	E	ERF	-	-	-	-	-	25,000	25,000
<b>Environmental Engineering Services Total</b>					<b>680,000</b>			<b>-</b>	<b>145,000</b>	<b>95,000</b>	<b>95,000</b>	<b>40,000</b>	<b>105,000</b>	<b>480,000</b>
1.577	IW - Environmental Operations	18-02	Replacement	Replace Computer Equipment	100,000	E	ERF	-	20,000	20,000	20,000	20,000	-	80,000
1.577	IW - Environmental Operations	18-03	Replacement	Replace ERF Equipment	200,000	E	ERF	10,000	40,000	40,000	40,000	40,000	-	160,000
1.577	IW - Environmental Operations	19-01	Replacement	Replace IWOps Vehicle FQ5014	195,000	V	ERF	-	250,000	-	-	-	-	250,000
1.577	IW - Environmental Operations	19-02	Replacement	Replace IWOps Vehicle F00932	180,000	V	ERF	-	180,000	-	-	-	-	180,000
1.577	IW - Environmental Operations	19-03	Replacement	Replace IWOps Vehicle F00994 Bobcat	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	19-05	Replacement	Replace IWOps Vehicle FQP081 Renfrew	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.577	IW - Environmental Operations	19-07	Replacement	Furniture and Office Equipment Replacement	75,000	E	ERF	-	15,000	15,000	15,000	15,000	-	60,000
1.577	IW - Environmental Operations	20-02	Replacement	Replace IWOps Vehicle F11030	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-04	Replacement	Replace IWOps Vehicle F12009	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-05	Replacement	Replace IWOps Vehicle F12024	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-06	Replacement	Replace IWOps Vehicle F12002	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-11	Replacement	Replace IWOps Vehicle F01080	90,000	V	ERF	-	-	-	-	-	-	-

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.577	IW - Environmental Operations	21-02	Replacement	Replace IWOps Vehicle F11033	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	21-03	Replacement	Replace IWOps Vehicle F12029	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	22-01	Replacement	SPWWTP - Skid Steer F18036	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-02	Replacement	Burgoyne - Skid Steer F19005	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-03	Replacement	Replace IWOps Vehicle - Scissor Lift - F15018	35,000	V	ERF	35,000	35,000	-	-	-	-	35,000
1.577	IW - Environmental Operations	22-05	Replacement	Replace IWOps Vehicle F01028 2007 Kubota Tractor	50,000	V	ERF	50,000	50,000	-	-	-	-	50,000
1.577	IW - Environmental Operations	22-06	Replacement	Replace F14024 F550 Diesel Service Truck - Crane/Lift truck	220,000	V	ERF	250,000	250,000	-	-	-	-	250,000
1.577	IW - Environmental Operations	22-08	Replacement	Replace Mechanical and Electrical Equipment	67,500	E	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-01	Replacement	Replace IWOps Vehicle F00444 1991 DDDG46 Generator Trailer Magic Lake	40,000	V	ERF	40,000	40,000	-	-	-	-	40,000
1.577	IW - Environmental Operations	23-02	Replacement	Replace IWOps Trailer F00753 1997 Generator Trailer	80,000	V	ERF	80,000	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	23-03	Replacement	Replace IWOps Trailer F00793 1998 Trailerman Box Trailer	24,000	V	ERF	-	-	24,000	-	-	-	24,000
1.577	IW - Environmental Operations	23-05	Replacement	Replace IWOps Trailer F00953 2004 Trailtech Tandem Trailer	12,000	V	ERF	-	-	12,000	-	-	-	12,000
1.577	IW - Environmental Operations	23-06	Replacement	Replace IWOps Trailer F00976 2006 EZ Loader Boat Trailer	7,500	V	ERF	7,500	-	7,500	-	-	-	7,500
1.577	IW - Environmental Operations	23-07	Replacement	Replace IWOps Trailer F00981 2006 Trailtech Flat Deck trailer	6,500	V	ERF	-	6,500	-	-	-	-	6,500
1.577	IW - Environmental Operations	23-08	Replacement	Replace IWOps Trailer F01052 2008 Pace American Trailer	12,500	V	ERF	-	12,500	-	-	-	-	12,500
1.577	IW - Environmental Operations	23-09	Replacement	Replace IWOps Vehicle F13009	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-10	Replacement	Replace IWOps Vehicle F13010	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-11	Replacement	F11027 2010 Mercedes Sprinter 25C144 Van	80,000	V	ERF	80,000	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	23-12	Replacement	FWP076 2010 Ford F250 Super Duty	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	23-13	Replacement	Replace EIC and Machine Shop Equipment	250,000	E	ERF	-	50,000	50,000	50,000	50,000	-	200,000
1.577	IW - Environmental Operations	23-14	New	Electric Vehicle Charger - Ganges WWTP	10,000	E	Grant	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-15	Replacement	Replace IWOps Vehicle F19009	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-16	New	Electric Vehicle Charger - McLoughlin WWTP	10,000	E	Grant	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	24-01	Replacement	Replace IWOps Vehicle F13012	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	25-02	Replacement	Replace IWOps Vehicle F17021 2017 Ford Transit 350 Cube Van	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.577	IW - Environmental Operations	25-03	Replacement	Replace IWOps Vehicle F17008 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-04	Replacement	Replace IWOps Vehicle F17009 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-05	Replacement	Replace IWOps Vehicle FQ7010 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-07	Replacement	Replace IWOps Vehicle F17022 2017 Chev Silverado 3500 W/Crane	80,000	V	ERF	-	-	80,000	-	-	-	80,000
1.577	IW - Environmental Operations	25-08	Replacement	Replace IWOps Vehicle F17019 2017 Toyota Rav4 Hybrid AWD	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-01	Replacement	F17027 2018 Chevrolet Silverado 2500	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	26-02	Replacement	F17029 2018 Chevrolet Silverado 3500	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-03	Replacement	F18003 2018 Ford F150	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-04	Replacement	F18012 2018 Chevrolet Colorado	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-05	Replacement	F18010 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-06	Replacement	F18011 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-07	Replacement	F18014 2018 GMC Sierra 1500	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	27-01	Replacement	F19006 Crane Truck	250,000	V	ERF	-	-	-	-	250,000	-	250,000
1.577	IW - Environmental Operations	27-02	Replacement	F19007 Crane Truck	250,000	V	ERF	-	-	250,000	-	-	-	250,000
1.577	IW - Environmental Operations	27-03	Replacement	F19008 2019 F350	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	27-04	Replacement	F19019 Pressure Washer Trailer	25,000	V	ERF	-	-	-	-	25,000	-	25,000
1.577	IW - Environmental Operations	28-01	Replacement	F14024 F550 Stiff Arm Crane Truck	250,000	V	ERF	-	-	-	-	-	250,000	250,000
1.577	IW - Environmental Operations	28-02	Replacement	F16012 All wheel drive Van	90,000	V	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	28-03	Replacement	F01065 Load Bank	500,000	E	ERF	-	-	-	-	-	500,000	500,000
<b>IW - Environmental Operations Total</b>					<b>5,730,000</b>			<b>912,500</b>	<b>1,739,000</b>	<b>808,500</b>	<b>755,000</b>	<b>740,000</b>	<b>840,000</b>	<b>4,882,500</b>
1.578	Environmental Protection	18-01	Replacement	Annual Scientific/Field/Outreach/Printers/Copiers equipment replacement	428,000	E	ERF	109,000	85,600	85,600	85,600	85,600	85,600	428,000
1.578	Environmental Protection	18-02	Replacement	Annual Computer equipment replacement	137,300	E	ERF	-	26,500	37,500	36,400	11,400	25,500	137,300



CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.578	Environmental Protection	18-03	Replacement	Annual vehicle replacement	330,000	V	ERF	-	100,000	180,000	50,000	-	-	330,000
1.578	Environmental Protection	18-04	Replacement	Furniture replacement	297,500	E	ERF	-	-	-	-	-	-	-
1.578	Environmental Protection	19-01	Replacement	IT Database Programs	380,000	E	Cap	370,000	380,000	-	-	-	-	380,000
1.578	Environmental Protection	20-01	New	Furniture	45,000	E	ERF	-	22,500	22,500	-	-	-	45,000
1.578	Environmental Protection	23-01	New	Hydration Truck Replacement	120,000	V	ERF	120,000	120,000	-	-	-	-	120,000
	<b>Environmental Protection Total</b>				<b>1,737,800</b>			<b>599,000</b>	<b>734,600</b>	<b>325,600</b>	<b>172,000</b>	<b>97,000</b>	<b>111,100</b>	<b>1,440,300</b>
1.579	Environmental Water Quality	20-31	Renewal	Lab Information Management System	30,000	E	Res	-	30,000	-	-	-	-	30,000
	<b>Environmental Water Quality Total</b>				<b>30,000</b>			<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
1.911	911 Call Answer	25-01	New	New Equipment	1,000,000	E	ERF	-	-	1,000,000	-	-	-	1,000,000
	<b>911 Call Answer Total</b>				<b>1,000,000</b>			<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
2.610	Saanich Peninsula Water Supply	18-04	New	Post Disaster Emergency Water Supply	1,200,000	S	Res	140,000	290,000	150,000	150,000	150,000	150,000	890,000
2.610	Saanich Peninsula Water Supply	20-02	New	Hamsterly Pump Station Backup Power Generator	1,100,000	S	Res	1,050,000	1,050,000	-	-	-	-	1,050,000
2.610	Saanich Peninsula Water Supply	21-01	New	Level of Service Agreement	75,000	S	Res	75,000	75,000	-	-	-	-	75,000
2.610	Saanich Peninsula Water Supply	21-04	Renewal	SCADA Upgrades	1,150,000	E	Res	500,000	700,000	200,000	200,000	-	-	1,100,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	-	S	Debt	-	6,000,000	3,000,000	3,000,000	600,000	300,000	12,900,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	14,700,000	S	Res	1,760,000	1,760,000	-	-	-	-	1,760,000
2.610	Saanich Peninsula Water Supply	22-01	Study	Water Strategic Plan Update	116,972	S	Res	115,000	115,000	-	-	-	-	115,000
2.610	Saanich Peninsula Water Supply	22-01	New	Water Strategic Plan Update	33,028	S	Res	33,028	33,028	-	-	-	-	33,028
2.610	Saanich Peninsula Water Supply	22-02	New	Microwave Radio Upgrades	450,000	E	Res	-	150,000	100,000	100,000	100,000	-	450,000
2.610	Saanich Peninsula Water Supply	22-03	New	Keating Cross Road Water Main	1,000,000	S	Res	990,000	990,000	-	-	-	-	990,000
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	49,500	S	Res	49,500	49,500	-	-	-	-	49,500
2.610	Saanich Peninsula Water Supply	23-01	Study	DCC Program Update	500	S	Res	500	500	-	-	-	-	500
2.610	Saanich Peninsula Water Supply	23-04	Renewal	RTU & PLC Upgrade and Replacement	140,000	E	ERF	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	24-01	Decommission	Dean Park Road Well Decommissioning	250,000	S	Res	-	50,000	50,000	-	-	150,000	250,000
2.610	Saanich Peninsula Water Supply	24-02	New	Reservoir Seismic Isolation Valves	800,000	S	Res	-	400,000	400,000	-	-	-	800,000
2.610	Saanich Peninsula Water Supply	24-03	Renewal	Pump Station, Meter Station, Valve Repair, Transmission Main & Storage Tank Repairs, Replacements and decommissioning.	1,000,000	S	ERF	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	597,960	S	Res	-	-	597,960	-	-	-	597,960
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	6,040	S	Res	-	-	6,040	-	-	-	6,040
2.610	Saanich Peninsula Water Supply	26-01	Decommission	Decommissioning of Various Sites/Components	150,000	S	Res	-	-	-	50,000	50,000	50,000	150,000
	<b>Saanich Peninsula Water Supply Total</b>				<b>22,819,000</b>			<b>4,713,028</b>	<b>11,863,028</b>	<b>4,704,000</b>	<b>3,700,000</b>	<b>1,100,000</b>	<b>850,000</b>	<b>22,217,028</b>
2.620	Highland Water (SSI)	16-01	Renewal	Infrastructure Upgrades (Valve Distribution)	122,442	S	Cap	20,000	20,000	-	-	-	-	20,000
	<b>Highland Water (SSI) Total</b>				<b>122,442</b>			<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
2.621	Highland & Fernwood Water (SSI)	19-05	New	Referendum or Alternative Approval Process - Funding for Future Projects	40,000	S	Res	40,000	40,000	-	-	-	-	40,000
2.621	Highland & Fernwood Water (SSI)	21-01	New	Public Engagement for Future Projects	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	21-03	New	Highland Upper Reservoir Replacement	1,330,000	S	Debt	-	-	1,330,000	-	-	-	1,330,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main AC replacement strategy and preliminary design	115,000	S	Debt	-	-	100,000	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main AC replacement strategy and preliminary design	-	S	Res	-	-	15,000	-	-	-	15,000
2.621	Highland & Fernwood Water (SSI)	21-05	New	Water Main AC replacement detailed design	230,000	S	Debt	-	-	230,000	-	-	-	230,000
2.621	Highland & Fernwood Water (SSI)	22-01	New	Back up Power	470,000	S	Debt	240,000	470,000	-	-	-	-	470,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Phased program of AC Water main replacement	13,000,000	S	Debt	-	-	-	2,665,000	2,665,000	2,665,000	7,995,000
2.621	Highland & Fernwood Water (SSI)	24-01	New	Fernwood PS Hazard Assess and Demolition	60,000	S	Res	-	-	60,000	-	-	-	60,000
2.621	Highland & Fernwood Water (SSI)	24-02	New	Highlands Middle Reservoir Repair	-	S	Res	-	15,000	-	-	-	-	15,000
2.621	Highland & Fernwood Water (SSI)	24-02	New	Highlands Middle Reservoir Repair	115,000	S	Debt	-	100,000	-	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	24-03	New	WTP driveway improvements	35,000	S	Debt	-	35,000	-	-	-	-	35,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.621	Highland & Fernwood Water (SSI)	24-04	Replacement	WTP Bring safety chain to specification.	13,000	S	Res	-	13,000	-	-	-	-	13,000
2.621	Highland & Fernwood Water (SSI)	24-05	Replacement	Fernwood Reservoir 1. Repair roof top railing and check for building code compliance and replace or repair	15,500	S	Res	-	15,500	-	-	-	-	15,500
2.621	Highland & Fernwood Water (SSI)	24-06	New	Critical Spares; Chlorine pump and coagulant pump	12,000	S	Res	-	12,000	-	-	-	-	12,000
2.621	Highland & Fernwood Water (SSI)	23-07	Renewal	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.621	Highland & Fernwood Water (SSI)	24-07	New	Install support for lifting apparatus over DAF system.	65,000	S	Debt	-	55,000	-	-	-	-	55,000
2.621	Highland & Fernwood Water (SSI)	24-07	New	Install support for lifting apparatus over DAF system.	-	S	Res	-	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	24-08	Replacement	WTP, replace Miltronics FLT Ultrasonic Probe	11,500	S	Res	-	-	11,500	-	-	-	11,500
2.621	Highland & Fernwood Water (SSI)	24-09	New	Addition of another tank is required for backwashing of two filters in sequence.	16,000	S	Debt	-	16,000	-	-	-	-	16,000
2.621	Highland & Fernwood Water (SSI)	24-10	New	Replace or re-line Middle Reservoir - Design	95,000	S	Debt	-	-	95,000	-	-	-	95,000
2.621	Highland & Fernwood Water (SSI)	24-11	New	Replace or re-line Middle Reservoir - Construction	1,085,000	S	Debt	-	-	-	1,085,000	-	-	1,085,000
2.621	Highland & Fernwood Water (SSI)	24-12	New	Replace Upper Reservoir Pumphouse - Design and Construction	35,000	S	Res	-	-	-	-	35,000	-	35,000
2.621	Highland & Fernwood Water (SSI)	24-13	New	Install Strainer upstream of North End Road PRV	17,000	S	Debt	-	17,000	-	-	-	-	17,000
2.621	Highland & Fernwood Water (SSI)	25-01	New	Fence installation around storage reservoirs	140,000	S	Debt	-	-	140,000	-	-	-	140,000
2.621	Highland & Fernwood Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
2.621	Highland & Fernwood Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
<b>Highland &amp; Fernwood Water (SSI) Total</b>					<b>17,180,000</b>			<b>290,000</b>	<b>1,028,500</b>	<b>1,981,500</b>	<b>3,750,000</b>	<b>2,750,000</b>	<b>2,665,000</b>	<b>12,175,000</b>
2.622	Cedars of Tuam Water (SSI)	18-01	Decommission	Abandon unused wells	5,000	S	Res	-	-	5,000	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist. system	835,000	S	Debt	-	-	835,000	-	-	-	835,000
2.622	Cedars of Tuam Water (SSI)	22-02	New	Power generation equipment	35,000	S	Debt	-	-	35,000	-	-	-	35,000
2.622	Cedars of Tuam Water (SSI)	23-01	New	Electrical Service Replacement	-	S	Res	-	8,000	-	-	-	-	8,000
2.622	Cedars of Tuam Water (SSI)	23-01	New	Electrical Service Replacement	50,000	S	Grant	-	42,000	-	-	-	-	42,000
2.622	Cedars of Tuam Water (SSI)	24-02	New	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	S	Res	-	-	10,000	-	-	-	10,000
2.622	Cedars of Tuam Water (SSI)	24-03	New	Public Engagement for Future Projects	5,000	S	Cap	5,000	5,000	-	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	26-01	New	Analysis and Design of AC pipe replacement	30,000	S	Debt	-	-	-	30,000	-	-	30,000
2.622	Cedars of Tuam Water (SSI)	26-02	New	New pipeline construction	870,000	S	Debt	-	-	-	435,000	435,000	-	870,000
2.622	Cedars of Tuam Water (SSI)	27-01	Study	Update Asset Management Plan	25,000	S	Grant	-	-	-	-	20,000	-	20,000
2.622	Cedars of Tuam Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	5,000	-	5,000
<b>Cedars of Tuam Water (SSI) Total</b>					<b>1,865,000</b>			<b>5,000</b>	<b>55,000</b>	<b>885,000</b>	<b>465,000</b>	<b>460,000</b>	<b>-</b>	<b>1,865,000</b>
2.624	Beddis Water (SSI)	20-02	Study	Referendum or Alternative Approval Process - Funding for Future Projects	20,000	S	Res	-	20,000	-	-	-	-	20,000
2.624	Beddis Water (SSI)	21-01	New	Back up power generation equipment - design	480,000	S	Debt	-	-	-	140,000	340,000	-	480,000
2.624	Beddis Water (SSI)	21-03	Study	Public Engagement for Future Projects	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
2.624	Beddis Water (SSI)	21-04	New	Design of booster pump and second reservoir at Sky Valley lower reservoir and decommission of upper reservoir.	86,000	S	Res	-	53,000	-	-	-	-	53,000
2.624	Beddis Water (SSI)	23-01	Decommission	AC Pipe Removal	22,000	S	Debt	-	22,000	-	-	-	-	22,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control panel	-	S	Res	-	5,000	-	-	-	-	5,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control panel	55,000	S	Debt	-	50,000	-	-	-	-	50,000
2.624	Beddis Water (SSI)	24-05	New	Ventilation for WTP and Pump Building	24,000	S	Debt	-	24,000	-	-	-	-	24,000
2.624	Beddis Water (SSI)	24-06	Replacement	Replacement of flocculator mixer motors at WTP.	24,000	S	Debt	-	24,000	-	-	-	-	24,000
2.624	Beddis Water (SSI)	24-07	Decommission	WTP Demolish old chlorine/pump building	30,000	S	Debt	-	-	-	30,000	-	-	30,000
2.624	Beddis Water (SSI)	24-08	Renewal	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.624	Beddis Water (SSI)	25-01	Decommission	Decommission of Sky Valley Upper Reservoir	62,000	S	Debt	-	-	62,000	-	-	-	62,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.624	Beddis Water (SSI)	25-02	New	Booster pump and second reservoir at Sky Valley lower reservoir	1,320,000	S	Debt	-	-	1,320,000	-	-	-	1,320,000
2.624	Beddis Water (SSI)	25-03	New	WTP Electrical Upgrades from 2020 AMP	335,000	S	Debt	-	-	200,000	135,000	-	-	335,000
2.624	Beddis Water (SSI)	25-04	Replacement	AC Water Main Replacement Detailed Design	138,000	S	Res	-	-	-	138,000	-	-	138,000
2.624	Beddis Water (SSI)	25-05	Replacement	AC Water Main Replacement Construction	5,560,000	S	Debt	-	-	-	-	2,780,000	2,780,000	5,560,000
2.624	Beddis Water (SSI)	25-06	Study	AC Water main Assessment and Replacement Strategy	92,000	S	Res	-	-	92,000	-	-	-	92,000
2.624	Beddis Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
2.624	Beddis Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
<b>Beddis Water (SSI) Total</b>					<b>8,528,000</b>			<b>10,000</b>	<b>428,000</b>	<b>1,674,000</b>	<b>443,000</b>	<b>3,170,000</b>	<b>2,780,000</b>	<b>8,495,000</b>
2.626	Fulford Water (SSI)	21-02	Study	Public Engagement for Future Projects	20,000	S	Res	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	21-03	Study	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	S	Res	-	10,000	-	-	-	-	10,000
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	-	E	Res	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	28,000	E	Cap	3,000	3,000	-	-	-	-	3,000
2.626	Fulford Water (SSI)	22-04	New	Fulford AC Water Main Renewal Program and Detailed Design	170,000	S	Debt	-	-	170,000	-	-	-	170,000
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	-	E	Res	-	10,000	-	-	-	-	10,000
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	21,000	E	Cap	4,000	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford WTP	50,000	E	Grant	-	50,000	-	-	-	-	50,000
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford WTP	-	E	Res	-	16,000	-	-	-	-	16,000
2.626	Fulford Water (SSI)	24-02	New	Ventilation for WTP	-	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-02	New	Ventilation for WTP	20,000	S	Grant	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	24-03	Replacement	Replacement of flocculator mixer motors at WTP.	-	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-03	Replacement	Replacement of flocculator mixer motors at WTP.	20,000	S	Grant	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	24-04	New	Install In-Line Strainers upstream of PRVs	14,000	S	Res	-	-	14,000	-	-	-	14,000
2.626	Fulford Water (SSI)	24-05	Replacement	Replace Air Valves in raw water line on Sunnyside	11,000	S	Res	-	-	11,000	-	-	-	11,000
2.626	Fulford Water (SSI)	24-06	New	Sunnyside PRS Install Guard Rail	4,000	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-07	New	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.626	Fulford Water (SSI)	25-01	New	Water main replacement program - construction.	4,500,000	S	Debt	-	-	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
2.626	Fulford Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
2.626	Fulford Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
<b>Fulford Water (SSI) Total</b>					<b>5,138,000</b>			<b>7,000</b>	<b>405,000</b>	<b>1,320,000</b>	<b>1,125,000</b>	<b>1,175,000</b>	<b>1,125,000</b>	<b>5,150,000</b>
2.628	Cedar Lane Water (SSI)	18-01	Renewal	Abandon unused wells	10,000	S	Res	-	-	-	10,000	-	-	10,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment design and construction	310,000	S	Debt	-	60,000	-	-	-	-	60,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment design and construction	-	S	Debt	-	-	250,000	-	-	-	250,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	-	S	Res	-	5,000	-	-	-	-	5,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	55,000	S	Debt	-	50,000	-	-	-	-	50,000
2.628	Cedar Lane Water (SSI)	21-06	New	WTP Manganese treatment construction / chlorine exhaust	270,000	S	Debt	-	270,000	-	-	-	-	270,000
2.628	Cedar Lane Water (SSI)	23-01	New	Investigation for new groundwater sources	35,000	S	Debt	-	35,000	-	-	-	-	35,000
2.628	Cedar Lane Water (SSI)	24-02	New	WTP provide spare pressure pump and sub-drive unit	33,000	S	Debt	-	33,000	-	-	-	-	33,000
2.628	Cedar Lane Water (SSI)	24-03	New	Mansell Well #1 Building Remove structure and rebuild a useable structure to surround the well	39,000	S	Debt	-	-	-	39,000	-	-	39,000
2.628	Cedar Lane Water (SSI)	24-04	New	Referendum or Alternative Approval Process - Funding for Future Projects	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.628	Cedar Lane Water (SSI)	25-01	New	Water main AC replacement strategy and preliminary design	24,000	S	Debt	-	-	24,000	-	-	-	24,000
2.628	Cedar Lane Water (SSI)	25-02	New	Water Main AC replacement detailed design	56,000	S	Debt	-	-	-	56,000	-	-	56,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.628	Cedar Lane Water (SSI)	26-01	New	Phased program of AC Water main replacement	1,290,000	S	Debt	-	-	-	-	645,000	645,000	1,290,000
2.628	Cedar Lane Water (SSI)	27-01	Study	Update Asset Management Plan	35,000	S	Debt	-	-	-	-	30,000	-	30,000
2.628	Cedar Lane Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	5,000	-	5,000
<b>Cedar Lane Water (SSI) Total</b>					<b>2,172,000</b>			<b>-</b>	<b>468,000</b>	<b>274,000</b>	<b>105,000</b>	<b>680,000</b>	<b>645,000</b>	<b>2,172,000</b>
2.630	Magic Lake Estates Water (Pender)	21-04	Renewal	Buck Lake Dam Repairs - Phase 1	207,000	S	Res	5,000	50,000	22,000	-	-	-	72,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	-	E	Cap	5,000	5,000	-	-	-	-	5,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	20,000	E	Cap	10,000	10,000	-	-	-	-	10,000
2.630	Magic Lake Estates Water (Pender)	23-01	Renewal	Decommission Magic Lake old Syphon	35,000	S	Res	-	35,000	-	-	-	-	35,000
2.630	Magic Lake Estates Water (Pender)	23-02	New	ISOPAC Permanent Handling & Storage	60,000	S	Res	-	60,000	-	-	-	-	60,000
2.630	Magic Lake Estates Water (Pender)	26-01	Renewal	Buck Lake Dam Repairs - Phase 2	360,000	S	Res	-	-	-	145,000	75,000	60,000	280,000
<b>Magic Lake Estates Water (Pender) Total</b>					<b>682,000</b>			<b>20,000</b>	<b>160,000</b>	<b>22,000</b>	<b>145,000</b>	<b>75,000</b>	<b>60,000</b>	<b>462,000</b>
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-01	Replacement	Air Valve Replacement - Ph 2	20,000	E	Debt	20,000	20,000	-	-	-	-	20,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-02	Replacement	PRV Bypass Assembly Replacement	8,000	E	Cap	8,000	8,000	-	-	-	-	8,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-03	Replacement	Standpipe and Valve Replacement	8,000	E	Debt	8,000	8,000	-	-	-	-	8,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-04	New	Alternative Approval Process	20,000	S	Res	15,000	15,000	-	-	-	-	15,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-05	New	Autoflush Installation	20,000	E	Debt	20,000	20,000	-	-	-	-	20,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	20-02	New	Raw Water Turbidity Meter	10,000	E	Debt	10,000	10,000	-	-	-	-	10,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	21-01	Replacement	Source Water Viability Study	75,000	S	Debt	-	30,000	45,000	-	-	-	75,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-01	New	Install Larger Supply Line to Tank	175,000	S	Debt	-	-	175,000	-	-	-	175,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvement and Regulatory Requirements	750,000	S	Cap	260,000	260,000	-	-	-	-	260,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvement and Regulatory Requirements	-	S	Debt	-	-	360,000	-	-	-	360,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	24-01	Replacement	Culvert Replacement for the Water Service	30,000	S	Grant	-	30,000	-	-	-	-	30,000
<b>Lyll Harbour Boot Cove Water (Saturna) Total</b>					<b>1,116,000</b>			<b>341,000</b>	<b>401,000</b>	<b>580,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>981,000</b>
2.642	Skana Water (Mayne)	17-03	New	Alternative Approval Process	15,000	S	Res	15,000	-	15,000	-	-	-	15,000
2.642	Skana Water (Mayne)	17-04	Renewal	Well #8 Upgrade	40,000	S	Cap	25,000	25,000	-	-	-	-	25,000
2.642	Skana Water (Mayne)	18-01	Replacement	Storage Tank Replacement	749,120	E	Debt	-	-	75,000	-	-	-	202,262
2.642	Skana Water (Mayne)	18-01	Replacement	Storage Tank Replacement	-	E	Grant	-	-	-	546,858	-	-	546,858
2.642	Skana Water (Mayne)	20-02	Decommission	Well Decommissioning	50,000	S	Cap	5,000	5,000	-	-	-	-	5,000
2.642	Skana Water (Mayne)	23-01	Renewal	Well Protection Upgrades	35,000	S	Debt	-	-	35,000	-	-	-	35,000
2.642	Skana Water (Mayne)	24-01	New	Source Water Surveillance	50,000	E	Res	-	10,000	-	-	-	-	10,000
2.642	Skana Water (Mayne)	24-01	New	Source Water Surveillance	-	E	Debt	-	-	40,000	-	-	-	40,000
2.642	Skana Water (Mayne)	24-02	Study	Storage Tank Options Assessment	20,000	S	Res	-	20,000	-	-	-	-	20,000
<b>Skana Water (Mayne) Total</b>					<b>959,120</b>			<b>45,000</b>	<b>60,000</b>	<b>165,000</b>	<b>674,120</b>	<b>-</b>	<b>-</b>	<b>899,120</b>
2.650	Port Renfrew Water	20-01	Replacement	Hydrant Replacement Program	95,000	E	Res	10,000	20,000	10,000	10,000	10,000	-	50,000
2.650	Port Renfrew Water	22-01	Replacement	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	-	S	Debt	-	-	666,667	-	-	-	666,667
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	2,000,000	S	Grant	-	100,000	1,233,333	-	-	-	1,333,333
2.650	Port Renfrew Water	23-02	Replacement	AC Pipe Replacement Program	400,000	S	Debt	-	-	-	200,000	200,000	-	400,000
2.650	Port Renfrew Water	23-03	Replacement	Miscellaneous Repairs & Replacements	250,000	E	Debt	-	-	250,000	-	-	-	250,000
2.650	Port Renfrew Water	24-01	Study	Water Master Plan Study	-	S	Grant	-	131,250	-	-	-	-	131,250
2.650	Port Renfrew Water	24-01	Study	Water Master Plan Study	175,000	S	Grant	-	43,750	-	-	-	-	43,750
<b>Port Renfrew Water Total</b>					<b>2,935,000</b>			<b>10,000</b>	<b>295,000</b>	<b>2,175,000</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>2,890,000</b>
2.665	Sticks Allison Water (Galiano)	22-01	New	Service Line Replacement (Provisional)	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
<b>Sticks Allison Water (Galiano) Total</b>					<b>5,000</b>			<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
2.667	Surfside Park Estates (Mayne)	23-01	Replacement	Alternative Approval Process	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.667	Surfside Park Estates (Mayne)	24-01	Replacement	Wood Dale Drive Water Main Replacement	300,000	S	Debt	-	-	300,000	-	-	-	300,000
2.667	Surfside Park Estates (Mayne)	25-01	Replacement	New Tank & PS	1,700,000	S	Debt	-	-	200,000	1,500,000	-	-	1,700,000
2.667	Surfside Park Estates (Mayne)	24-02	New	Source Water Surveillance	20,000	E	Res	-	-	20,000	-	-	-	20,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
Surfside Park Estates (Mayne) Total					2,035,000			-	15,000	520,000	1,500,000	-	-	2,035,000
2.670	Regional Water Supply	09-01	Renewal	Leech River Watershed Restoration	5,756,000	L	WU	370,000	570,000	200,000	-	-	-	770,000
2.670	Regional Water Supply	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	WU	10,000	80,000	40,000	40,000	40,000	40,000	240,000
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	376,000	B	Grant	-	-	300,000	-	-	-	300,000
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	120,000	B	WU	20,000	20,000	50,000	-	-	-	70,000
2.670	Regional Water Supply	17-01	Renewal	Voice Radio Upgrade	1,062,500	E	WU	175,000	275,000	-	-	-	-	275,000
2.670	Regional Water Supply	20-01	New	Portable Pump Station	375,000	E	WU	8,750	8,750	-	-	-	-	8,750
2.670	Regional Water Supply	20-01	Replacement	Kapoor Main Mile 1 Bridge and Asphalt Upgrade	1,050,000	S	WU	418,000	868,000	160,000	-	-	-	1,028,000
2.670	Regional Water Supply	24-01	Replacement	IT Core Infrastructure Replacement	125,000	E	WU	-	40,000	62,500	5,000	12,500	3,000	123,000
2.670	Regional Water Supply	25-01	Study	Goldstream Dam - Dam Safety Review 2025 & Addressing Implications	200,000	S	WU	-	-	200,000	75,000	75,000	75,000	425,000
2.670	Regional Water Supply	26-01	New	2 x Floating Water Quality Sensor Platforms	200,000	E	WU	-	-	-	200,000	-	-	200,000
2.670	Regional Water Supply	27-01	Study	Drinking Water Safety Plan Update	80,000	S	WU	-	-	-	-	80,000	-	80,000
2.670	Regional Water Supply	17-02	New	Leech River HydroMet System	585,000	E	WU	71,000	116,000	-	-	-	-	116,000
2.670	Regional Water Supply	19-02	New	Whiskey Creek Bridge Replacement (Sooke WSA)	330,000	S	WU	10,000	10,000	300,000	-	-	-	310,000
2.670	Regional Water Supply	22-02	New	Muckpile Bridge Supply and Install (Deception)	340,000	S	WU	-	-	-	325,000	-	-	325,000
2.670	Regional Water Supply	23-02	Renewal	GVWSA LiDAR Mapping	300,000	L	WU	195,000	295,000	-	-	-	-	295,000
2.670	Regional Water Supply	24-02	Study	Capital Projects Delivery Optimization	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.670	Regional Water Supply	24-02	Replacement	Boat Motor Replacement with Electric Outboards (Sooke and Goldstream Boats)	60,000	E	WU	60,000	-	-	-	-	-	-
2.670	Regional Water Supply	25-02	Study	Probable Maximum Flood and Inflow Design Flood Updates	150,000	S	WU	-	-	150,000	-	-	-	150,000
2.670	Regional Water Supply	17-03	Replacement	Office Equipment, Upgrades and Replacements	112,500	E	WU	-	22,500	22,500	22,500	22,500	22,500	112,500
2.670	Regional Water Supply	21-03	New	Deception Dam - Dam Safety Review 2021 & Improvements	2,000,000	S	WU	350,000	600,000	400,000	500,000	500,000	-	2,000,000
2.670	Regional Water Supply	24-03	Study	Biosecurity Risk Assessment & Procedures	50,000	L	WU	-	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	25-03	Renewal	Transmission Main Upgrade Program	40,000,000	S	WU	-	-	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
2.670	Regional Water Supply	17-04	Replacement	Computer Upgrades	425,000	E	WU	-	85,000	85,000	85,000	85,000	85,000	425,000
2.670	Regional Water Supply	20-04	New	Sooke Lake HyDy Model Development	520,000	E	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	21-04	New	Saddle Dam - Dam Safety Review 2021 & Improvements	800,000	S	WU	165,000	450,000	200,000	75,000	75,000	-	800,000
2.670	Regional Water Supply	22-04	Renewal	GVWSA Orthophotography	95,000	L	WU	-	-	35,000	-	40,000	-	75,000
2.670	Regional Water Supply	23-04	Renewal	17S/Sooke Main Bridge Replacement	315,000	S	WU	-	-	15,000	-	300,000	-	315,000
2.670	Regional Water Supply	24-04	Study	Sooke Lake Drawdown Study	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	25-04	Replacement	4 x multi-parameter field analyzers (SL1000)	20,000	E	WU	-	-	20,000	-	-	-	20,000
2.670	Regional Water Supply	17-05	New	Development of the Maintenance Management Systems	75,000	E	WU	-	15,000	15,000	15,000	15,000	15,000	75,000
2.670	Regional Water Supply	18-05	New	GVWSA Forest Fuel Management/FireSmart Activities	1,200,000	L	WU	140,000	240,000	100,000	100,000	100,000	100,000	640,000
2.670	Regional Water Supply	19-05	Renewal	Repairs - Kapoor Shutdown	700,000	S	WU	105,000	205,000	100,000	-	-	-	305,000
2.670	Regional Water Supply	20-05	Renewal	Leech WSA Terrestrial Ecosystem Mapping & Wetland Classification/Mapping	180,000	L	WU	115,000	115,000	-	-	-	-	115,000
2.670	Regional Water Supply	21-05	Study	Level of Service Agreement	150,000	S	WU	140,000	140,000	-	-	-	-	140,000
2.670	Regional Water Supply	23-05	Study	Spill Management Plan and Implementation	70,000	L	WU	50,000	70,000	-	-	-	-	70,000
2.670	Regional Water Supply	24-05	New	Dock for Sooke Lake Reservoir	100,000	S	WU	-	10,000	90,000	-	-	-	100,000
2.670	Regional Water Supply	25-05	New	Heli Fire Tank	20,000	E	WU	-	-	20,000	-	-	-	20,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office	12,000,000	B	WU	1,000,000	4,440,000	2,000,000	-	-	-	6,440,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office	-	B	Other	3,000,000	4,000,000	1,000,000	-	-	-	5,000,000
2.670	Regional Water Supply	17-06	Replacement	Small Equipment & Tool Replacement (Water )	200,000	E	WU	-	40,000	40,000	40,000	40,000	-	160,000
2.670	Regional Water Supply	20-06	Study	Addressing mining in Leech WSA (impacts, agreements)	70,000	L	WU	-	16,000	12,000	12,000	-	-	40,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	21-06	Replacement	Sooke Lake Dam Spillway Hoist and Stop Log Replacement	775,000	E	WU	470,000	470,000	250,000	-	-	-	720,000
2.670	Regional Water Supply	22-06	Study	Sooke Lake Food Web Study	100,000	S	WU	20,000	-	-	-	-	-	-
2.670	Regional Water Supply	23-06	Study	GVDWS Nitrification Study	50,000	S	WU	50,000	-	-	-	-	-	-
2.670	Regional Water Supply	24-06	Study	Post Wildfire Assessment Program	55,000	L	WU	-	55,000	-	-	-	-	55,000
2.670	Regional Water Supply	25-06	Replacement	Goldstream Dam Spillway Replacement	500,000	S	WU	-	-	100,000	400,000	-	-	500,000
2.670	Regional Water Supply	17-07	Replacement	Small Equipment & Tool Replacement (Corporate Fleet)	42,500	E	WU	-	12,500	7,500	7,500	7,500	7,500	42,500
2.670	Regional Water Supply	18-07	New	Replacement of UV System	11,500,000	E	WU	7,600,000	10,370,000	-	-	-	-	10,370,000
2.670	Regional Water Supply	19-07	New	Integrate Dam Performance and Hydromet to SCADA	1,300,000	E	WU	1,200,000	1,200,000	200,000	200,000	200,000	-	1,800,000
2.670	Regional Water Supply	23-07	Study	Sooke Lake Dam Spillway and Gates Retrofit	450,000	S	WU	150,000	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	24-07	Replacement	Field Operations Centre - IT Infrastructure Upgrades	40,000	E	WU	-	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	18-08	Replacement	Bulk Supply Meter Replacement Program	2,050,000	E	WU	650,000	650,000	200,000	200,000	150,000	-	1,200,000
2.670	Regional Water Supply	20-08	Study	Regional Water DCC Program	450,000	S	WU	250,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	22-08	New	Deception Dam Surveillance Improvements	450,000	S	WU	150,000	300,000	150,000	-	-	-	450,000
2.670	Regional Water Supply	23-08	Study	Regional Watershed Dams – Flood Forecasting System	300,000	S	WU	130,000	230,000	50,000	-	-	-	280,000
2.670	Regional Water Supply	24-08	Study	Seismic and Flood Vulnerability Assessment of Supply Main 10 and 11 Spillway Crossing	150,000	S	WU	-	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	19-09	New	Cabin Pond Dams Decommissioning (PES)	600,000	S	WU	600,000	600,000	-	-	-	-	600,000
2.670	Regional Water Supply	21-09	New	Goldstream Water Chlorination Gas System Removal	200,000	S	WU	170,000	170,000	-	-	-	-	170,000
2.670	Regional Water Supply	22-09	Study	GWWSA Powerlines Wildfire Risk Mitigation Plan	110,000	L	WU	23,000	43,000	40,000	-	-	-	83,000
2.670	Regional Water Supply	23-09	Study	Sooke Lake Dam - Dam Safety Review 2023	200,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	24-09	Study	Agricultural Water Rate Review	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	16-10	New	Post Disaster Emergency Water Supply	2,250,000	S	WU	20,000	220,000	200,000	200,000	200,000	200,000	1,020,000
2.670	Regional Water Supply	18-10	Study	Species-at-Risk Wildlife Habitat	185,000	L	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	20-10	Study	Condition & Vulnerability Assessment	200,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	21-10	Replacement	SCADA Masterplan and System Upgrades	2,150,000	E	WU	750,000	300,000	725,000	600,000	300,000	-	1,925,000
2.670	Regional Water Supply	22-10	New	GWWSA/RWS Educational Videos	60,000	L	WU	27,000	27,000	30,000	-	-	-	57,000
2.670	Regional Water Supply	23-10	New	Work platform for Sooke Lake Reservoir	30,000	E	WU	10,000	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	24-10	Replacement	Sooke River Road WTP UPS Replacement	50,000	E	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	14,800,000	S	Grant	-	-	1,200,000	2,000,000	3,600,000	6,000,000	12,800,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	33,900,000	S	WU	3,500,000	2,215,000	1,885,000	20,000,000	10,000,000	-	34,100,000
2.670	Regional Water Supply	22-11	New	Additional Boom Anchors for Sooke Lake Reservoir debris boom	60,000	E	WU	60,000	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	23-11	New	Purchase and Deployment of Second Wildfire Camera for Leech WSA, and Analytic software	100,000	E	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	24-11	Replacement	IT Core Infrastructure Replacement	420,000	E	WU	-	25,000	15,000	-	130,000	250,000	420,000
2.670	Regional Water Supply	19-12	New	Goldstream Dams Instrumentation Improvements	700,000	S	WU	665,000	665,000	-	-	-	-	665,000
2.670	Regional Water Supply	23-12	Study	Project Delivery Strategy	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	24-12	Renewal	Head Tank Valve Replacement	450,000	E	WU	-	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	16-16	Renewal	Implications from Goldstream Dam Safety Review	825,000	S	WU	450,000	525,000	-	-	-	-	525,000
2.670	Regional Water Supply	17-13	New	Asset Management Plan	400,000	S	WU	60,000	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	17-25	Renewal	Implications from 2016 Sooke Lake Dam Safety Review	1,210,000	S	WU	637,000	637,000	-	-	-	-	637,000
2.670	Regional Water Supply	17-27	Replacement	Watershed Bridge and Culvert Replacement	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-28	Replacement	Watershed Security Infrastructure Upgrade and Replacement	600,000	E	WU	-	200,000	100,000	100,000	100,000	100,000	600,000
2.670	Regional Water Supply	17-29	Replacement	Water Supply Area Equipment Replacement	640,000	E	WU	-	140,000	125,000	125,000	125,000	125,000	640,000
2.670	Regional Water Supply	17-30	Replacement	Transmission Main Repairs	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-31	Replacement	Transmission System Components Replacement	400,000	S	WU	-	80,000	80,000	80,000	80,000	80,000	400,000
2.670	Regional Water Supply	17-33	Replacement	Disinfection Equipment Parts Replacement	1,000,000	E	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-34	Renewal	Supply System Computer Model Update	100,000	S	WU	-	20,000	20,000	20,000	20,000	20,000	100,000
2.670	Regional Water Supply	17-35	Replacement	Vehicle & Equipment Replacement (Funding from Replacement Fund)	2,873,000	V	ERF	170,000	1,361,000	685,250	773,000	855,000	495,000	4,169,250

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	18-15	Renewal	Corrosion Protection Program	1,150,000	S	WU	275,000	275,000	150,000	150,000	-	-	575,000
2.670	Regional Water Supply	18-18	Replacement	Main No.3 Segment Replacement	15,600,000	S	WU	750,000	1,260,000	10,590,000	3,600,000	-	-	15,450,000
2.670	Regional Water Supply	18-19	New	Sooke Lake Dam - Instrumentation System Improvements	2,200,000	S	WU	650,000	1,650,000	-	-	-	-	1,650,000
2.670	Regional Water Supply	18-20	New	Sooke Lake Dam - Breach Risk Reduction Measures	600,000	S	WU	550,000	550,000	-	-	-	-	550,000
2.670	Regional Water Supply	19-13	New	Dam Safety Instrumentation	300,000	E	WU	200,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	19-15	New	Hydraulic Capacity Assessment and Transient f	250,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	19-16	Replacement	Dam Improvements	1,675,000	S	WU	-	475,000	300,000	300,000	300,000	300,000	1,675,000
2.670	Regional Water Supply	19-19	New	Hydromet Upgrades Sooke and Goldstream	400,000	E	WU	13,000	183,000	-	-	-	-	183,000
2.670	Regional Water Supply	19-22	Replacement	SCADA Repairs & Equipment Replacement	750,000	E	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.670	Regional Water Supply	19-23	New	Critical Spare Equipment Storage & Pipe Yard	1,200,000	S	WU	250,000	250,000	950,000	-	-	-	1,200,000
2.670	Regional Water Supply	19-30	Study	Leech WSA Lakes/Tributaries Assessment	75,000	L	WU	41,000	41,000	-	-	-	-	41,000
2.670	Regional Water Supply	20-16	Replacement	Cecelia Meter Replacement	1,500,000	S	WU	990,000	1,490,000	-	-	-	-	1,490,000
2.670	Regional Water Supply	20-17	Replacement	Decommission & Conceptual Design of the Smith Hill Site	1,450,000	S	WU	253,125	450,000	-	1,000,000	-	-	1,450,000
2.670	Regional Water Supply	20-19	Replacement	Goldstream System High Level Outlet Valve Re	300,000	S	WU	250,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	20-22	New	Vehicle for the Dam Safety Program	100,000	V	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	20-23	New	Vehicle for the CSE Support Program	100,000	V	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	20-27	Study	GWWSA Forest Resilience - wildfire/forest modelling and forest management field trials	-	L	Other	-	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	20-27	Study	GWWSA Forest Resilience - wildfire/forest mod	1,495,000	L	WU	145,000	645,000	-	-	-	-	645,000
2.670	Regional Water Supply	20-28	Study	GWWSA Forest Resilience - Assessments of forest health and resilience	230,000	L	WU	115,000	115,000	60,000	-	-	-	175,000
2.670	Regional Water Supply	20-29	Renewal	GWWSA Gravel Crushing	650,000	S	WU	-	100,000	-	200,000	-	-	300,000
2.670	Regional Water Supply	21-15	Replacement	Corrosion Protection	250,000	S	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.670	Regional Water Supply	21-16	Replacement	Valve Chamber Upgrades	1,500,000	S	WU	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2.670	Regional Water Supply	21-17	Replacement	Water Quality Equipment Replacement	250,000	E	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.670	Regional Water Supply	21-18	Renewal	LIMS support	125,000	E	WU	-	25,000	25,000	25,000	25,000	25,000	125,000
2.670	Regional Water Supply	21-20	Study	West Leech Road	320,000	L	WU	100,000	100,000	100,000	-	-	-	200,000
2.670	Regional Water Supply	21-21	Replacement	Goldstream Dams - 4 Low Level Gate Improvements	150,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	21-26	New	Road Deactivation/Rehabilitation in the GWWSA	360,000	L	WU	108,000	108,000	100,000	100,000	-	-	308,000
2.670	Regional Water Supply	21-27	New	Autogate Installations on Primary Access Routes	600,000	S	WU	-	50,000	300,000	-	-	-	350,000
2.670	Regional Water Supply	21-30	New	Vehicle for Warehouse Operations	90,000	V	WU	90,000	90,000	-	-	-	-	90,000
2.670	Regional Water Supply	22-13	New	Replace Storage Sheds with Containers	50,000	S	WU	-	30,000	-	-	-	-	30,000
2.670	Regional Water Supply	22-14	Study	Sooke River Intake Feasibility	50,000	S	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-15	New	Microwave Radio Upgrades	1,100,000	S	WU	270,000	470,000	200,000	200,000	-	-	870,000
2.670	Regional Water Supply	22-16	Renewal	Goldstream WTP Drainage Improvements	200,000	S	WU	130,000	130,000	-	-	-	-	130,000
2.670	Regional Water Supply	22-17	New	Goldstream WTP Safety Improvements	200,000	E	WU	105,000	105,000	-	-	-	-	105,000
2.670	Regional Water Supply	23-13	Study	Filtration Plant Planning & Design	16,300,000	S	WU	253,125	-	400,000	500,000	5,400,000	10,000,000	16,300,000
2.670	Regional Water Supply	23-14	Study	Council Creek Crossing Hydrology Review	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	23-16	Renewal	Humpback Channel Assessment and Upgrades	200,000	S	WU	195,000	195,000	-	-	-	-	195,000
2.670	Regional Water Supply	23-17	Replacement	Main No. 4 - Mt Newton to Highway 17	6,000,000	S	Grant	-	6,000,000	-	-	-	-	6,000,000
2.670	Regional Water Supply	23-17	Replacement	Main No. 4 - Mt Newton to Highway 17	3,800,000	S	WU	2,600,000	2,600,000	1,000,000	-	-	-	3,600,000
2.670	Regional Water Supply	23-18	Renewal	Sooke Lake Dam Spillway Channel Improvements	700,000	S	WU	200,000	400,000	300,000	-	-	-	700,000
2.670	Regional Water Supply	23-19	Renewal	Charters Dam - Implications from Dam Safety Review	200,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	23-20	Study	Land Exchange/Acquisition	400,000	L	WU	-	80,000	80,000	80,000	80,000	80,000	400,000
2.670	Regional Water Supply	23-21	New	EV Charging Stations Electrical Infrastructure	855,000	E	WU	650,000	855,000	-	400,000	-	-	1,255,000
2.670	Regional Water Supply	23-22	New	Fuel Truck	200,000	E	WU	200,000	325,000	-	-	-	-	325,000
2.670	Regional Water Supply	23-23	Replacement	Brushcutting head for Excavator	30,000	V	WU	30,000	30,000	-	-	-	-	30,000
2.670	Regional Water Supply	23-24	New	East-West Connector (Filtration Plant to District of Sooke)	400,000	S	WU	-	-	-	-	200,000	200,000	400,000
2.670	Regional Water Supply	23-25	New	Deep Northern Intake and Sooke Lake Pump Station	12,200,000	S	WU	506,250	-	600,000	3,600,000	4,000,000	4,000,000	12,200,000
2.670	Regional Water Supply	23-26	New	Transmission Main - Sooke Lake Pump Station to Head Tank	3,400,000	S	WU	168,750	-	200,000	1,000,000	1,200,000	1,000,000	3,400,000
2.670	Regional Water Supply	23-27	New	Gravity Main - Sooke Lake to Head Tank	1,400,000	S	WU	84,375	-	300,000	400,000	700,000	-	1,400,000
2.670	Regional Water Supply	23-28	New	Goldstream Reservoir Connector	4,600,000	S	WU	84,375	-	400,000	2,000,000	2,200,000	-	4,600,000
2.670	Regional Water Supply	23-29	Renewal	Mt. Tolmie Control Valve Replacement	800,000	E	WU	300,000	800,000	-	-	-	-	800,000
2.670	Regional Water Supply	23-30	New	Fleet Shop Hoist	35,000	E	WU	35,000	70,000	-	-	-	-	70,000
2.670	Regional Water Supply	23-31	New	Purchase of land	1,500,000	L	WU	1,500,000	1,500,000	-	-	-	-	1,500,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	24-13	Replacement	Reservoir Log Boom Upgrade Program	500,000	S	WU	-	200,000	300,000	-	-	-	500,000
2.670	Regional Water Supply	24-14	Replacement	Laboratory Equipment Replacements	75,000	E	WU	-	75,000	-	-	-	-	75,000
2.670	Regional Water Supply	24-15	Replacement	Laboratory Renovations	200,000	B	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	24-16	Replacement	WQ Field Office IT Upgrades	10,000	E	WU	-	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	24-17	New	Pool Vehicles	180,000	V	WU	-	180,000	-	-	-	-	180,000
2.670	Regional Water Supply	24-18	New	Vehicle for Watershed Hydrology Program	100,000	V	WU	-	90,000	-	-	-	-	90,000
2.670	Regional Water Supply	24-19	Renewal	Mount Tolmie Tank Structural and Infiltration	850,000	E	WU	-	850,000	-	-	-	-	850,000
<b>Regional Water Supply Total</b>					<b>245,852,500</b>			<b>37,386,750</b>	<b>61,518,750</b>	<b>39,244,750</b>	<b>50,915,000</b>	<b>42,417,500</b>	<b>34,383,000</b>	<b>228,479,000</b>
2.680	JDF Water Distribution	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	WU	10,000	80,000	40,000	40,000	40,000	40,000	240,000
2.680	JDF Water Distribution	17-01	Renewal	Voice Radio Upgrade	1,062,500	E	WU	175,000	275,000	-	-	-	-	275,000
2.680	JDF Water Distribution	20-01	New	Portable Pump Station	375,000	E	WU	8,750	8,750	-	-	-	-	8,750
2.680	JDF Water Distribution	21-01	New	Sooke Henlyn Supply & Distribution Mains	1,000,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000
2.680	JDF Water Distribution	22-01	New	East Sooke Interconnect Water Main	850,000	S	WU	470,000	820,000	-	-	-	-	820,000
2.680	JDF Water Distribution	24-01	Replacement	IT Core Infrastructure Replacement	125,000	E	WU	-	40,000	62,500	5,000	12,500	3,000	123,000
2.680	JDF Water Distribution	24-01	New	Charters Road Watermain Replacement	650,000	S	WU	-	650,000	-	-	-	-	650,000
2.680	JDF Water Distribution	21-02	Replacement	Sooke Rd - 2,200m of 600mm Pipe - VMP to Jacklin	4,000,000	S	WU	200,000	200,000	2,700,000	1,100,000	-	-	4,000,000
2.680	JDF Water Distribution	22-02	New	Microwave Radio Upgrades	550,000	S	WU	150,000	250,000	100,000	100,000	-	-	450,000
2.680	JDF Water Distribution	23-02	New	Vehicle to support the meter replacement pro	200,000	V	WU	200,000	200,000	-	-	-	-	200,000
2.680	JDF Water Distribution	24-02	New	Hwy 14 Watermain Relocation	2,000,000	S	WU	-	2,000,000	-	-	-	-	2,000,000
2.680	JDF Water Distribution	24-02	Study	Capital Projects Delivery Optimization	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	25-02	New	Thrup Road Watermain Installation	900,000	S	Res	-	900,000	900,000	-	-	-	900,000
2.680	JDF Water Distribution	16-03	Renewal	Asset Management Plan	400,000	S	WU	145,000	395,000	-	-	-	-	395,000
2.680	JDF Water Distribution	17-03	Replacement	Office Equipment, Upgrades and Replacements	112,500	E	WU	-	22,500	22,500	22,500	22,500	22,500	112,500
2.680	JDF Water Distribution	18-03	Renewal	JDF Site Decommissioning Program	1,050,000	S	WU	540,000	540,000	150,000	100,000	100,000	100,000	990,000
2.680	JDF Water Distribution	20-03	Replacement	AC Pipe Replacement Program	140,000,000	S	WU	4,060,000	7,360,000	3,500,000	3,500,000	3,600,000	3,600,000	21,560,000
2.680	JDF Water Distribution	21-03	Replacement	Hydrant & Flush Replacement, Upgrades and Additions	1,125,000	S	WU	-	225,000	225,000	225,000	225,000	225,000	1,125,000
2.680	JDF Water Distribution	17-04	Replacement	Computer Upgrades	425,000	E	WU	-	85,000	85,000	85,000	85,000	85,000	425,000
2.680	JDF Water Distribution	20-04	Replacement	William Head & VGH Meter Replacement	700,000	S	WU	185,000	585,000	-	-	-	-	585,000
2.680	JDF Water Distribution	21-04	Replacement	Residential Service & Meter Replacement	6,500,000	S	WU	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
2.680	JDF Water Distribution	16-05	Renewal	Comprehensive Pump Station Upgrades (10 year Program)	5,000,000	S	WU	1,700,000	2,100,000	1,000,000	450,000	-	-	3,550,000
2.680	JDF Water Distribution	17-05	New	Development of the Maintenance Manager	75,000	E	WU	-	15,000	15,000	15,000	15,000	15,000	75,000
2.680	JDF Water Distribution	21-05	Replacement	Pump Station Equipment Replacements	750,000	S	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.680	JDF Water Distribution	16-06	Replacement	Vehicle & equipment replacement (funding from replacement fund)	2,094,000	V	ERF	400,000	1,165,000	905,000	774,000	710,000	750,000	4,304,000
2.680	JDF Water Distribution	17-06	Replacement	Small Equipment & Tool Replacement (Water Operations)	200,000	E	WU	-	40,000	40,000	40,000	40,000	-	160,000
2.680	JDF Water Distribution	18-06	New	Disaster Response Plan for Water Supply and I	450,000	S	WU	60,000	110,000	50,000	50,000	50,000	50,000	310,000
2.680	JDF Water Distribution	21-06	Replacement	SCADA Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	16-07	New	Update DCC Bylaw (Comprehensive Update in 2022)	295,000	S	Res	-	20,000	20,000	20,000	20,000	165,000	245,000
2.680	JDF Water Distribution	17-07	Replacement	Small Equipment & Tool Replacement (Corporate Fleet)	42,500	E	WU	-	12,500	7,500	7,500	7,500	7,500	42,500
2.680	JDF Water Distribution	17-07	New	Site Decommissioning - General	500,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	21-07	Renewal	Reservoir Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	17-09	Replacement	Emergency Main Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	19-09	New	Distribution System Seismic Resiliency Improvements	1,750,000	S	WU	250,000	750,000	500,000	500,000	-	-	1,750,000
2.680	JDF Water Distribution	21-09	Replacement	Valve Replacement	1,200,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.680	JDF Water Distribution	17-12	Replacement	Large Meters/Meter Vaults Components Replacement	1,250,000	S	WU	-	250,000	250,000	250,000	250,000	250,000	1,250,000
2.680	JDF Water Distribution	17-13	New	Site Security Upgrades	200,000	S	WU	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-15	Renewal	Distribution System Improvements	2,250,000	S	WU	-	450,000	450,000	450,000	450,000	450,000	2,250,000
2.680	JDF Water Distribution	17-16	New	Hydraulic Model Yearly Update	300,000	S	WU	-	65,000	65,000	65,000	70,000	70,000	335,000
2.680	JDF Water Distribution	21-13	Replacement	SCADA Master Plan Update & Upgrades	1,900,000	S	WU	900,000	900,000	600,000	300,000	-	-	1,800,000
2.680	JDF Water Distribution	21-14	Renewal	Fire Storage Analysis	120,000	S	WU	120,000	120,000	-	-	-	-	120,000
<b>JDF Water Distribution Total</b>					<b>181,661,500</b>			<b>10,573,750</b>	<b>22,743,750</b>	<b>13,697,500</b>	<b>10,109,000</b>	<b>7,707,500</b>	<b>7,843,000</b>	<b>62,100,750</b>
2.682	Seagirt Water System	23-03	New	Seagirt Watermain Extension	2,350,000	S	Debt	2,000,000	2,000,000	-	-	-	-	2,000,000
2.682	Seagirt Water System	23-03	New	Seagirt Watermain Extension	-	S	WU	-	250,000	-	-	-	-	250,000
<b>Seagirt Water System Total</b>					<b>2,350,000</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>
2.691	Wilderness Mountain Water Service	24-01	New	Wooden Intake Platform Replacement	-	S	Res	-	5,000	-	-	-	-	5,000
2.691	Wilderness Mountain Water Service	24-01	New	Wooden Intake Platform Replacement	50,000	S	Grant	-	45,000	-	-	-	-	45,000



CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.691	Wilderness Mountain Water Service	24-02	Study	Raw Water Quality Sampling Study	-	S	Grant	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	24-03	New	Alternative Approval Process	10,000	S	Res	-	-	10,000	-	-	-	10,000
2.691	Wilderness Mountain Water Service	25-01	New	New Floating Intake	-	S	Grant	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	25-02	New	Treatment Plant Upgrades	-	S	Debt	-	-	200,000	-	-	-	200,000
2.691	Wilderness Mountain Water Service	25-02	New	Treatment Plant Upgrades	400,000	S	Grant	-	-	200,000	-	-	-	200,000
<b>Wilderness Mountain Water Service Total</b>					<b>460,000</b>			<b>-</b>	<b>50,000</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460,000</b>
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	14,705,734	L	Cap	300,000	300,000	-	-	-	-	300,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	-	L	Grant	117,000	117,000	-	-	-	-	117,000
<b>Millstream Site Remediation Total</b>					<b>14,705,734</b>			<b>417,000</b>	<b>417,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>417,000</b>
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	-	S	Res	-	-	-	10,000	-	-	10,000
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	50,000	S	Grant	-	-	-	40,000	-	-	40,000
3.705	SSI Septage / Composting	23-01	New	Grit Chamber	20,000	S	Cap	20,000	20,000	-	-	-	-	20,000
3.705	SSI Septage / Composting	24-01	New	Storage Building Upgrades	30,000	B	Res	-	30,000	-	-	-	-	30,000
Referendum or Alternative Approval Process - Funding for Future Projects					35,000	S	Res	-	35,000	-	-	-	-	35,000
3.705	SSI Septage / Composting	25-01	New	Burgoyne Septage Treatment Facility	2,482,500	S	Debt	-	120,000	2,280,000	82,500	-	-	2,482,500
3.705	SSI Septage / Composting	23-02	New	Abattoir Purchase of Assets	15,000	S	Res	15,000	15,000	-	-	-	-	15,000
<b>SSI Septage / Composting Total</b>					<b>2,632,500</b>			<b>35,000</b>	<b>220,000</b>	<b>2,280,000</b>	<b>132,500</b>	<b>-</b>	<b>-</b>	<b>2,632,500</b>
3.718	Saanich Peninsula Wastewater	18-10	Replacement	Equipment Replacement - Annual Provisional	1,000,000	S	ERF	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3.718	Saanich Peninsula Wastewater	19-06	Renewal	Odour Control Upgrades	575,000	S	Res	340,000	340,000	-	-	-	-	340,000
3.718	Saanich Peninsula Wastewater	20-02	Study	Oxidation Ditch Optimization	200,000	E	Res	115,000	115,000	-	-	-	-	115,000
3.718	Saanich Peninsula Wastewater	20-03	Renewal	Trunk Sewer Relining	1,100,000	S	Res	150,000	150,000	-	-	-	-	150,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	50,000	S	Res	-	50,000	-	-	-	-	50,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	850,000	S	Debt	-	-	400,000	150,000	150,000	150,000	850,000
3.718	Saanich Peninsula Wastewater	21-02	Renewal	Sidney Pump Station Wet Well Upgrades	250,000	S	Debt	-	-	250,000	-	-	-	250,000
3.718	Saanich Peninsula Wastewater	21-04	Replacement	Voice Radio Replacement	85,000	E	ERF	30,000	30,000	-	-	-	-	30,000
3.718	Saanich Peninsula Wastewater	22-02	New	Microwave Radio Upgrades	350,000	E	Res	-	150,000	100,000	100,000	-	-	350,000
3.718	Saanich Peninsula Wastewater	23-01	Renewal	DCC Program - 5-year Update	75,000	S	Res	-	75,000	-	-	-	-	75,000
3.718	Saanich Peninsula Wastewater	23-02	Renewal	Electrical & Control Upgrades	275,000	E	ERF	55,000	230,000	-	-	-	-	230,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	Odour Control Upgrade Construction	1,000,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	Odour Control Upgrade Construction	1,500,000	S	Debt	-	-	1,500,000	-	-	-	1,500,000
3.718	Saanich Peninsula Wastewater	23-04	Replacement	Replace SCADA Servers and Ethernet Upgrades	250,000	S	ERF	130,000	130,000	-	-	-	-	130,000
3.718	Saanich Peninsula Wastewater	24-01	Renewal	Sludge Tanks and Process Sump Cleaning and Repairs	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.718	Saanich Peninsula Wastewater	24-02	Replacement	Standby Power Assessment and Replacement	30,000	E	Res	-	30,000	-	-	-	-	30,000
3.718	Saanich Peninsula Wastewater	24-02	Replacement	Standby Power Assessment and Replacement	920,000	E	Debt	-	-	200,000	720,000	-	-	920,000
3.718	Saanich Peninsula Wastewater	24-03	Replacement	SCADA Equipment Replacement	1,000,000	E	Debt	-	-	250,000	250,000	250,000	250,000	1,000,000
3.718	Saanich Peninsula Wastewater	24-04	Replacement	SPWWTP PLC Replacement	500,000	E	Debt	-	-	500,000	-	-	-	500,000
3.718	Saanich Peninsula Wastewater	24-05	Replacement	Keating Pump Station - Pump Replacement	300,000	S	ERF	-	300,000	-	-	-	-	300,000
3.718	Saanich Peninsula Wastewater	24-06	Replacement	IT Core Infrastructure Replacement	195,000	E	ERF	-	15,000	-	-	-	180,000	195,000
3.718	Saanich Peninsula Wastewater	26-01	Renewal	Replace Covers on Primary Clarifiers	200,000	E	ERF	-	-	200,000	-	-	-	200,000
3.718	Saanich Peninsula Wastewater	27-01	Renewal	SPWWTP Road Upgrades	300,000	S	Res	-	-	-	-	300,000	-	300,000
3.718	Saanich Peninsula Wastewater	27-02	Renewal	Trunk Sewer Relining - Ph2	2,200,000	S	Debt	-	-	-	-	-	2,200,000	2,200,000
3.718	Saanich Peninsula Wastewater	27-03	Renewal	Flushing and CCTV Inspection	150,000	S	Res	-	-	-	-	150,000	-	150,000
3.718	Saanich Peninsula Wastewater	28-01	Study	Bazan Bay Outfall Inspection	250,000	S	Res	-	-	-	-	-	250,000	250,000
<b>Saanich Peninsula Wastewater Total</b>					<b>14,105,000</b>			<b>1,820,000</b>	<b>2,815,000</b>	<b>3,900,000</b>	<b>1,620,000</b>	<b>1,050,000</b>	<b>3,230,000</b>	<b>12,615,000</b>
3.750	L.W.M.P. - Core and West Shore	24-01	New	Biosolids Advanced Thermal Pilot Demonstration Plant	-	S	Debt	-	-	9,000,000	-	-	-	9,000,000
3.750	L.W.M.P. - Core and West Shore	24-01	New	Biosolids Advanced Thermal Pilot Demonstration Plant	10,000,000	S	Res	-	1,000,000	-	-	-	-	1,000,000
<b>L.W.M.P. - Core and West Shore Total</b>					<b>10,000,000</b>			<b>-</b>	<b>1,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
3.798C	Debt - Core Area Wastewater Treatment Program	21-01	Renewal	Lang Cove Electrical and Building Upgrades	1,200,000	S	Res	250,000	600,000	-	-	-	-	600,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.798C	Debt - Core Area Wastewater Treatment Program	22-01	Renewal	Odour Control HVAC Testing and Balancing	200,000	S	Debt	150,000	150,000	-	-	-	-	150,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-01	Renewal	Cecelia Ravine Pipe Protection	1,000,000	S	Debt	-	-	-	-	-	1,000,000	1,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-01	Renewal	Trent PLC Upgrade	250,000	S	ERF	-	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-01	Renewal	Admirals Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	26-01	Renewal	NWT Sewer Replacement at Alpha-Terrace	1,000,000	S	Debt	-	-	-	1,000,000	-	-	1,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	27-01	Study	Forcemain Pipe Assessment Study	250,000	S	Debt	-	-	-	-	250,000	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	28-01	Decommission	Marigold Surge Tank Deconstruction	1,800,000	S	Debt	-	-	-	-	300,000	1,500,000	1,800,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-02	Renewal	Marigold Electrical and Building Upgrades	5,850,000	S	Debt	1,950,000	5,550,000	-	-	-	-	5,550,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-02	Renewal	Penrhyn Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-02	Renewal	Hood Mechanical and Electrical Renewal	870,000	S	Debt	-	50,000	420,000	400,000	-	-	870,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-02	Renewal	Macaulay Point Outfall Retrofit	750,000	S	Debt	-	-	750,000	-	-	-	750,000
3.798C	Debt - Core Area Wastewater Treatment Program	27-02	Renewal	Broom Overflow Pipe Rehabilitation	575,000	S	Debt	-	-	-	-	75,000	500,000	575,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-03	Renewal	Currie Major Electrical and Seismic Upgrades	2,300,000	S	Debt	110,000	2,010,000	-	-	-	-	2,010,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-03	Renewal	Acquisition of Outstanding Right-of-Ways	1,200,000	S	Debt	132,000	132,000	500,000	500,000	-	-	1,132,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-03	Renewal	Currie Minor Mechanical and Electrical Renewal	580,000	S	Debt	-	50,000	230,000	300,000	-	-	580,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-03	Renewal	Harriet Siphon Inlet Chamber Upgrade	1,500,000	S	Debt	-	-	1,500,000	-	-	-	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-04	New	Microwave Radio Upgrades	600,000	S	ERF	150,000	250,000	100,000	100,000	100,000	-	550,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-04	Renewal	Humber Electrical and Mechanical Renewal	640,000	S	Debt	-	50,000	290,000	300,000	-	-	640,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-05	Replacement	Harling PS - Complete Replacement	2,500,000	S	Debt	290,000	400,000	2,090,000	-	-	-	2,490,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-05	Replacement	Lang Cove Discharge Isolation Valves	400,000	S	ERF	300,000	-	300,000	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-05	Renewal	Rutland Electrical and Mechanical Renewal	640,000	S	Debt	-	50,000	290,000	300,000	-	-	640,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-06	Renewal	Shoreline Trunk Sewer Upgrade	3,400,000	S	Debt	340,000	440,000	2,900,000	-	-	-	3,340,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-06	Replacement	Annual Provisional Equipment Replacement	1,500,000	S	ERF	-	300,000	300,000	300,000	300,000	300,000	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-06	Renewal	Penrhyn Electrical and Mechanical Renewal	1,470,000	S	Debt	-	100,000	670,000	700,000	-	-	1,470,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-07	New	Western Trunk Sewer Twinning	25,000,000	S	Debt	370,000	370,000	-	-	-	-	370,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-07	New	Enterprise Data Historian Management System	300,000	E	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-07	Renewal	Parsons Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-08	New	Process & Mechanical Upgrades	4,250,000	S	Debt	-	850,000	850,000	850,000	850,000	850,000	4,250,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-08	Renewal	Clover Point Outfall Retrofit	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-09	Renewal	Bowker Sewer Rehabilitation Ph1	8,600,000	S	Cap	375,000	375,000	-	-	-	-	375,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-09	New	Safety & Security Upgrades	2,400,000	S	Debt	-	600,000	600,000	400,000	400,000	400,000	2,400,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-09	New	Centrate Return Line Automated Monitoring	175,000	S	Debt	-	-	-	175,000	-	-	175,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-10	Renewal	East Coast Interceptor and Bowker Sewer Rehabilitation Ph2	8,000,000	S	Debt	-	8,000,000	-	-	-	-	8,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-11	Renewal	Manhole Repairs and Replacement	2,000,000	S	Debt	750,000	450,000	2,600,000	-	1,000,000	-	4,050,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-11	Renewal	Western Trunk Grit Chamber Repairs	1,500,000	S	Debt	-	250,000	1,250,000	-	-	-	1,500,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.798C	Debt - Core Area Wastewater Treatment Program	21-12	Renewal	Gorge Siphon Inlet Chamber Upgrade	1,250,000	S	Res	465,000	1,218,000	-	-	-	-	1,218,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-12	Renewal	Harriet Siphon Cleaning and Assessment	500,000	S	Res	-	500,000	-	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	16-01a	New	CAWTP	462,000,000	S	Grant	450,000	450,000	-	-	-	-	450,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-13	New	Craigflower Forcemain Twinning	13,655,000	S	Debt	185,000	553,000	-	-	6,500,000	6,500,000	13,553,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-15	Replacement	Parsons Meter Replacement	500,000	S	Debt	182,000	432,000	-	-	-	-	432,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-16	New	Gorge & Chapman Meter	400,000	S	Debt	109,000	379,000	-	-	-	-	379,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-17	New	Esquimalt Nation Meter	300,000	S	Debt	172,000	272,000	-	-	-	-	272,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-19	New	Selkirk Meter	500,000	S	Debt	183,000	493,000	-	-	-	-	493,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-22	Study	Asset Management Plan Update	250,000	S	Debt	250,000	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-23	Study	DCC Program Development	400,000	S	Debt	150,000	150,000	-	-	-	-	150,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-24	Renewal	Record Drawing and Wastewater Agreement Updates	1,100,000	S	Debt	160,000	360,000	250,000	250,000	-	-	860,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-25	Renewal	SCADA and Radio Assessment	3,900,000	S	Debt	1,430,000	2,180,000	750,000	750,000	750,000	-	4,430,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-26	Replacement	Annual Provisional Emergency Repairs	5,000,000	S	Res	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-27	New	New Infrastructure Optimization	500,000	S	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-13	Renewal	Craigflower Inlet Reconfiguration	1,700,000	S	Debt	-	1,700,000	-	-	-	-	1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-14	Renewal	Parsons Siphon/Bridge Connection Repairs	500,000	S	Res	-	500,000	-	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-15	Replacement	IT Core Infrastructure Replacement	505,000	S	ERF	-	55,000	-	-	350,000	100,000	505,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-16	New	Biosolids Particle Size Optimization	250,000	E	Debt	-	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-17	Renewal	Sewer Cleaning and Inspection	750,000	S	Debt	-	150,000	150,000	150,000	150,000	-	600,000
<b>Debt - Core Area Wastewater Treatment Program Total</b>					<b>578,660,000</b>			<b>9,503,000</b>	<b>32,769,000</b>	<b>19,790,000</b>	<b>7,475,000</b>	<b>12,025,000</b>	<b>12,150,000</b>	<b>84,209,000</b>
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	50,000	S	Grant	-	-	40,000	-	-	-	40,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	-	S	Res	-	-	10,000	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	-	S	Res	60,000	-	60,000	-	-	-	60,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	1,060,000	S	Res	-	-	200,000	-	-	-	200,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	-	S	Debt	-	-	800,000	-	-	-	800,000
3.810	Ganges Sewer Utility (SSI)	22-01	Replacement	Electorate Assent for Borrowing	30,000	S	Res	-	30,000	-	-	-	-	30,000
3.810	Ganges Sewer Utility (SSI)	22-02	Replacement	Public Engagement	20,000	S	Res	-	20,000	-	-	-	-	20,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	-	S	Debt	-	-	70,000	-	-	-	70,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	-	S	Debt	-	-	30,000	-	-	-	30,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	730,000	S	Debt	-	-	630,000	-	-	-	630,000
3.810	Ganges Sewer Utility (SSI)	23-01	Replacement	Replace Generator Trailer	77,000	V	Grant	77,000	77,000	-	-	-	-	77,000
3.810	Ganges Sewer Utility (SSI)	23-03	New	Key components and spares replacement schedule	55,000	S	Grant	50,000	50,000	-	-	-	-	50,000
3.810	Ganges Sewer Utility (SSI)	23-03	None	Key components and spares replacement schedule	-	S	Res	5,000	5,000	-	-	-	-	5,000
3.810	Ganges Sewer Utility (SSI)	24-01	None	Electrical upgrades	-	S	Res	-	3,000	-	-	-	-	3,000
3.810	Ganges Sewer Utility (SSI)	24-01	New	Electrical upgrades	28,000	S	Grant	-	25,000	-	-	-	-	25,000
3.810	Ganges Sewer Utility (SSI)	24-02	Replacement	Replace sludge thickener membranes	27,000	S	Res	-	25,000	-	-	-	-	25,000
3.810	Ganges Sewer Utility (SSI)	24-02	None	Replace sludge thickener membranes	-	S	Res	-	2,000	-	-	-	-	2,000
3.810	Ganges Sewer Utility (SSI)	24-03	None	Ganges WWTP Replacement of Electrical & Instrumentation	-	E	Res	-	143,750	-	-	-	-	143,750

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.810	Ganges Sewer Utility (SSI)	24-03	Replacement	Ganges WWTP Replacement of Electrical & Instrumentation	575,000	E	Grant	-	431,250	-	-	-	-	431,250
3.810	Ganges Sewer Utility (SSI)	24-04	Study	Ganges Service Area System Modelling	57,500	S	Grant	-	43,125	-	-	-	-	43,125
3.810	Ganges Sewer Utility (SSI)	24-04	None	Ganges Service Area System Modelling	-	S	Res	-	14,375	-	-	-	-	14,375
3.810	Ganges Sewer Utility (SSI)	24-05	Study	Ganges WWTP Performance Improvement Study	115,000	S	Grant	-	86,250	-	-	-	-	86,250
3.810	Ganges Sewer Utility (SSI)	24-05	None	Ganges WWTP Performance Improvement Study	-	S	Res	-	28,750	-	-	-	-	28,750
3.810	Ganges Sewer Utility (SSI)	24-06	Replacement	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	3,450,000	S	Grant	-	-	2,287,500	-	-	-	2,287,500
3.810	Ganges Sewer Utility (SSI)	24-06	Replacement	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	-	S	Grant	-	-	300,000	-	-	-	300,000
3.810	Ganges Sewer Utility (SSI)	24-06	None	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	-	S	Debt	-	-	862,500	-	-	-	862,500
3.810	Ganges Sewer Utility (SSI)	25-02	None	Ganges Replace 100% Surcharged Sewer Pipelines	-	S	Debt	-	-	231,796	-	-	-	231,796
3.810	Ganges Sewer Utility (SSI)	25-02	Replacement	Ganges Replace 100% Surcharged Sewer Pipelines	927,186	S	Grant	-	-	695,390	-	-	-	695,390
3.810	Ganges Sewer Utility (SSI)	26-01	Replacement	Ganges Replace 75% Surcharged Sewer Pipelines	474,375	S	Grant	-	-	-	355,781	-	-	355,781
3.810	Ganges Sewer Utility (SSI)	26-01	None	Ganges Replace 75% Surcharged Sewer Pipelines	-	S	Debt	-	-	-	118,594	-	-	118,594
<b>Ganges Sewer Utility (SSI) Total</b>					<b>7,676,061</b>			<b>192,000</b>	<b>984,500</b>	<b>6,217,186</b>	<b>474,375</b>	-	-	<b>7,676,061</b>
3.820	Malview Sewer Utility (SSI)	21-01	Replacement	Referendum for Borrowing	35,000	S	Res	-	20,000	-	-	-	-	20,000
3.820	Malview Sewer Utility (SSI)	21-02	Replacement	Public Engagement	50,000	S	Res	-	40,000	-	-	-	-	40,000
3.820	Malview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	2,260,000	S	Grant	1,809,000	850,000	1,139,000	-	-	-	1,989,000
3.820	Malview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	-	S	Debt	201,000	-	271,000	-	-	-	271,000
3.820	Malview Sewer Utility (SSI)	22-02	Renewal	Collection system repairs and/or renewal	460,000	S	Debt	-	-	230,000	230,000	-	-	460,000
3.820	Malview Sewer Utility (SSI)	23-01	New	SAMP Development	-	S	Res	-	-	-	10,000	-	-	10,000
3.820	Malview Sewer Utility (SSI)	23-01	New	SAMP Development	55,000	S	Grant	-	-	-	45,000	-	-	45,000
3.820	Malview Sewer Utility (SSI)	23-02	Study	I&I program (MOE Requirement)	120,000	S	Debt	100,000	100,000	-	-	-	-	100,000
3.820	Malview Sewer Utility (SSI)	23-02	Study	I&I program (MOE Requirement)	-	S	Res	-	20,000	-	-	-	-	20,000
3.820	Malview Sewer Utility (SSI)	24-01	New	Public Education Program Sewers	15,000	S	Res	-	-	15,000	-	-	-	15,000
3.820	Malview Sewer Utility (SSI)	24-02	New	Provisional allowance for the supply and installation of key components and critical spares.	40,000	S	Res	-	20,000	20,000	-	-	-	40,000
<b>Malview Sewer Utility (SSI) Total</b>					<b>3,035,000</b>			<b>2,110,000</b>	<b>1,050,000</b>	<b>1,675,000</b>	<b>285,000</b>	-	-	<b>3,010,000</b>
3.830	Magic Lake Sewer Utility (Pender)	24-01	Replacement	Towable Genset Replacement	60,000	E	Res	-	60,000	-	-	-	-	60,000
3.830	Magic Lake Sewer Utility (Pender)	28-01	Renewal	CCTV Inspection of AC Pipe	125,000	S	Res	-	-	-	-	-	125,000	125,000
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	-	S	Grant	3,000,000	2,800,000	200,000	-	-	-	3,000,000
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	9,289,909	S	Cap	1,500,000	1,400,000	100,000	-	-	-	1,500,000
3.830	Magic Lake Sewer Utility (Pender)	28-02	Renewal	Pump Stations - Mechanical and Electrical Upgrades (Replace when grant received or sufficient funds in CRF)	1,500,000	S	Debt	-	-	-	-	-	40,000	40,000
3.830	Magic Lake Sewer Utility (Pender)	28-03	Replacement	AC Sewer Pipe Replacement	1,000,000	S	Res	-	-	-	-	-	40,000	40,000
<b>Magic Lake Sewer Utility (Pender) Total</b>					<b>11,974,909</b>			<b>4,500,000</b>	<b>4,260,000</b>	<b>300,000</b>	-	-	<b>205,000</b>	<b>4,765,000</b>
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	100,000	S	Cap	30,000	30,000	-	-	-	-	30,000
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	-	S	Cap	10,000	10,000	-	-	-	-	10,000
3.850	Port Renfrew Sewer	24-01	Study	Sewer Master Plan Study	-	S	Grant	-	131,250	-	-	-	-	131,250
3.850	Port Renfrew Sewer	24-01	Study	Sewer Master Plan Study	175,000	S	Grant	-	43,750	-	-	-	-	43,750
3.850	Port Renfrew Sewer	22-02	Renewal	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000
<b>Port Renfrew Sewer Total</b>					<b>290,000</b>			<b>40,000</b>	<b>215,000</b>	<b>15,000</b>	-	-	-	<b>230,000</b>

**CRD 2024-2028 Capital Project Listing by Service**

**Appendix N**

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
<b>Grand Total</b>					<b>1,445,625,872</b>			<b>104,202,183</b>	<b>261,144,127</b>	<b>180,413,581</b>	<b>122,848,234</b>	<b>101,122,320</b>	<b>97,243,636</b>	<b>762,771,898</b>