

Service Area	\$ Funding Source
Parks & Recreation	
Regional Parks	
Construct - E&N Rail Trail Phase 1	1.650M Grants, Reserve
Construct - E&N Rail Trail Phase 3	4.500M Grants
Construct - Trans Canada Trail	2.080M Capital Funds on hand, Grants and Reserve
Engineering - Todd Creek Trestle	0.937M Capital Funds on hand, Grants and Reserve
Construct - Beaver Beach Sewer	0.515M Capital Funds on hand and Reserve
Vehicle Replacement	0.360M Equipment Replacement Fund
Develop - Asset Management Program	0.200M Reserve
Develop - Southern Gulf Islands & Salt Spring Island Regional Trail	0.200M Reserve
Install - Jordan River Site Securement	0.190M Capital Funds on hand
Upgrade - Lochside Regional Trail Rock Scaling/Retention Walls	0.175M Reserve
Upgrade - Durrance Lake Dam	0.150M Reserve
Upgrade - Brett & Swann Trestle Bridge	0.139M Capital Funds on hand
Assessment Study - Witty's Lagoon Beach Access	0.100M Capital Funds on hand
SEAPARC	
Artificial Turf Field	1.611M Grants
SEAPARC Property Expansion	1.025M Reserve and Grants
LED lighting upgrade	0.208M Reserve, Capital Funds on hand, and Donations / Third Party Funding
Pool Boilers/ Natural Gas Conversion	0.177M Reserve, Capital Funds on hand, and Donations / Third Party Funding
Panorama Recreation	
Class system replacement	0.200M Reserve
Greenglade Roofing replacement.	0.200M Reserve
Dessicant dehumidifier (replaced with 2 units)	0.170M Reserve
Ice Plant Replacement	0.146M Capital Funds on hand
Indoor Tennis Surface Repair/upgrade	0.100M Reserve
Integrated Water Services	
Regional Water Supply	
Upgrade JG Chloramination System	5.850M Capital Funds on Hand, Debt
JGTP - Standby Power for UV Reactors	0.850M Capital Funds on Hand, Debt
Lubbe Dam No. 4 Remediation	0.400M Capital Funds on Hand, Debt
Vehicle & Equipment Replacement	0.360M Equipment Replacement Fund
Leech River Watershed Restoration	0.330M Capital Funds on Hand, Debt
JGTP - 48" Meter Replacement	0.270M Capital Funds on Hand, Debt
Supply System Vulnerability Assessment	0.250M Capital Funds on Hand, Debt
Sooke Dam Safety Improvements	0.250M Capital Funds on Hand, Debt
JGTP - 36" Meter Replacement	0.220M Capital Funds on Hand, Debt
Hydraulic Model, Audit, and Supply Forecasting	0.200M Capital Funds on Hand, Debt
Goldstream Dams Safety Review & Improvements	0.180M Capital Funds on Hand, Debt
Watershed Bridge and Culvert Replacement	0.165M Capital Funds on Hand, Debt
Watershed Security Infrastructure Upgrade and Replacement	0.155M Capital Funds on Hand, Debt
Butchart Dam # 5 Remediation	0.150M Capital Funds on Hand, Debt
Sooke Intake Screens Condition Assessment & Replacement	0.110M Capital Funds on Hand, Debt
Public Safety Improvements - Smith Hill Reservoir, Phase 2	0.104M Capital Funds on Hand, Debt
Supply System: Condition Assessment & Asset Replacement Plan	0.100M Capital Funds on Hand, Debt
Asset Reconciliation / Transfer Agreements	0.100M Capital Funds on Hand, Debt
Water Quality / Filtration Study	0.100M Capital Funds on Hand, Debt
Post Disaster Emergency Water Supply	0.100M Capital Funds on Hand, Debt
Sooke Dam Pipe Inspection	0.100M Capital Funds on Hand, Debt
Water Supply Equipment Replacement	0.100M Capital Funds on Hand, Debt
Major Transmission Main Repairs	0.100M Capital Funds on Hand, Debt

JDF Water Distribution		
5 year Accelerated Fire Upgrade Program (2012-16)	2.380M	Capital Funds on Hand, Debt
Sooke Rd Ph 1 - 1,200m of 600m Pipe - Jacklin to VMP	1.100M	Capital Funds on Hand, Debt
Sun River Reservoir Rehabilitation	0.850M	Capital Funds on Hand, Debt
Annual Small Diameter Pipe Replacement Program	0.835M	Capital Funds on Hand, Debt
Vehicle & equipment replacement	0.300M	Equipment Replacement Fund
Water Service Replacement Program	0.300M	Capital Funds on Hand, Debt
Jacklin Rd - 900m of 600mm Pipe	0.200M	Capital Funds on Hand, Debt
Comprehensive Pump Station Upgrades (10 year Program)	0.200M	Capital Funds on Hand, Debt
Fire Flow Upgrade Program Phase 2 Volume/Flow Upgrade Program Revi	0.150M	Capital Funds on Hand, Debt
Distribution System Improvements	0.150M	Capital Funds on Hand, Debt
Updating Procedures & Engineering Specifications	0.100M	Capital Funds on Hand, Debt
Reservoir Assessment	0.100M	Capital Funds on Hand, Debt
Strategic Asset Management Plan	0.100M	Capital Funds on Hand, Debt
Emergency Major Main Replacement	0.100M	Capital Funds on Hand, Debt
JDF Water Distribution (DCC)		
VMP Pump Station - Sooke Rd at Veterans Memorial Pkwy	0.550M	Reserve
Update DCC Bylaw (Comprehensive Update in 2016)	0.150M	Reserve
Property Purchase Walfred Reservoir	0.150M	Reserve
Saanich Peninsula Water Supply		
Replace Deep Cove Permastran Main, 2300m	0.400M	Reserve
Dean Park Upper Reservoir Rehabilitation	0.200M	Reserve
Implement Asset Replacement(SAMP) Recommendations	0.200M	Reserve
Air Valve Replacement Phase 5	0.150M	Reserve
Asset Replacement Study	0.100M	Reserve
Environmental Services		
Millstream Site Remediation		
Millstream Remediation	1.076M	Grants, Capital Funds on Hand
Environmental Resource Management		
Aggregate Stockpile Area Clearing - East	0.600M	Capital Funds on Hand and Reserve
Aggregate Production for Internal Use	0.500M	Capital Funds on Hand
Gas Wells & Leachate Drains Cell 3	0.300M	Capital Funds on Hand
Toutle Leachate Drain	0.300M	Capital Funds on Hand
Gas Wells & Leachate Drains at 183m lift	0.300M	Capital Funds on Hand
Fire Safety Upgrades- lagoon work/fire pump etc	0.300M	Reserve
Leachate Header/Underdrain at NW base of Cell 2	0.250M	Capital Funds on Hand
Cell # 3 Liner	0.250M	Capital Funds on Hand
Replacement of small equipment	0.238M	Equipment Replacement Fund
Gas & Leachate Collection Pipe Extension	0.200M	Capital Funds on Hand
Micro Tunnel Inspection Chamber Retrofit	0.175M	Capital Funds on Hand
Paving of Service Roads	0.100M	Capital Funds on Hand
Saanich Peninsula Wastewater		
SPWWTP Repairs	0.100M	Reserve
Pilot Studies or Research into Disposal of Solids	0.100M	Reserve
Core Area Liquid Waste Management		
LWMP Core Treatment Facilities		
Wastewater Treatment Program (WTP)	43.599M	Grants, Capital Funds on Hand, Donations/Third Party Funding/ Debt
L.W.M.P. - Core and West Shore		
LWMP Options Development Phase 2 C/F	0.650M	Donations/Third Party Funding
East Coast Interceptor		
ECI Root Removal and CCTV Program	0.310M	Reserve
North West Trunk Sewer		
Manhole Rehabilitation Phase 2	0.145M	Reserve
Old Craigflower PS Demolition	0.145M	Reserve
North East Trunk Sewer		
Beach Drive Trunk Root Removal and CCTV	0.150M	Reserve
Harling Point Pump Sta Upgrade Pre-Design Phase	0.150M	Reserve
North East Trunk 2 (Bowker)		
NET-B Root Removal and CCTV	0.300M	Reserve
Doncaster Trunk Rehabilitation	0.125M	Reserve

Finance & Corporate Services

Health Facilities - VIHA	
Lighting upgrades	0.476M Reserve
Tar and Gravel Roof Cover Renewal	0.170M Reserve
Air Handling Unit - Main Building Renewal	0.123M Reserve
Feeder - 1200A, 208V, 3 Phase Renewal	0.110M Reserve
Branch Wiring - Equipment & Devices Renewal	0.103M Reserve

Headquarters Facility	
Lighting upgrades	0.156M Reserve
Ductwork & Plenums	0.116M Reserve

Family Court Building	
Modified Bitumen Roof Cover - 1995 Renewal	0.109M Reserve

McPherson Theatre	
Outdoor Sign Replacement	0.150M Reserve
HVAC Upgrade	0.149M Capital on Hand

Electoral Area

Salt Spring Island (SSI)	
Gange Sewer Utility	
Sewer System rehabilitation	2.700M Debt

SSI Septage/ Composting	
Construction of Septage Receiving and Storage	1.200M Capital on hand
Engineering for Septage Receiving and Storage	0.150M Capital on hand

Community Transportation (SSI)	
Lower Ganges Road	0.678M Reserve and Grants

Highland Water (SSI)	
Valve Distribution Project (CE.360)	0.174M Capital on hand

Maliview Sewer Utility (SSI)	
Replace Land Portion of Outfall (Construction)	0.135M Debt

Southern Gulf Islands (SGI)	
Magic Lake Sewer Utility (Pender)	
Chart Drive Septic Field	0.710M Reserve and Debt
Replace 325m of Pipe Along Buck Lake	0.495M Debt
Inflow/Infiltration Reduction Program	0.217M Debt
Replace 112m of Pipe on Privateer Rd	0.133M Debt

Magic Lake Estates Water (Pender)	
Buck Lake East Dam Detailed Design	0.120M Reserve
Schooner PRV Upgrade	0.100M Reserve

SGI Small Craft Harbour Facilities	
Swartz Bay	0.635M Reserve

Pender Island Fire	
Accrue Future purchase Air Packs	0.212M Equipment Replacement Fund

South Galiano Fire	
SCBA Purchase	0.120M Equipment Replacement Fund

North Galiano Fire	
Rapid Response Vehicle	0.120M Equipment Replacement Fund

JUAN DE FUCA (JDF)	
Port Renfrew Water	
Well Pump and Booster Pump Replacement	0.180M Donations / Third Party Funding