

CRD 2023 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Parks & Recreation			
REGIONAL PARKS			
Potential Land Acquisition Transactions	5.0	Debt, Reserves	Parks & Natural Resource Protection
Construct Selkirk Trestle - Phase 1 & 2	3.8	Grant, Reserves	Parks & Natural Resource Protection
Mayne Island Regional Trail	3.4	Capital Funds on Hand, Grant, Reserves	Transportation
Repair GGRT Bridges (5)	1.4	Capital Funds on Hand, Reserves	Parks & Natural Resource Protection
Purchase and Install Elk Lake Remediation Systems	1.4	Capital Funds on Hand, Reserves	Parks & Natural Resource Protection
Design & Construct GGRT 4km - Selkirk to McKenzie	1.0	Grant, Reserves	Transportation
Vehicle Replacement	0.6	ERF	Parks & Natural Resource Protection
Purchase of 5 vehicles for new staff	0.5	Reserves	Parks & Natural Resource Protection
Environmental Services			
ENVIRONMENTAL RESOURCE MANAGEMENT			
Landfill Gas Utilization	9.6	Debt, Reserves	Landfill & Recycling
Cell 4 Liner Installation	7.2	Reserves	Landfill & Recycling
Aggregate Production for Internal Use	6.8	Reserves	Landfill & Recycling
Gas Flare, Candlestick & LFG Blowers	2.6	Reserves	Landfill & Recycling
Hartland Amenity Project	2.0	Reserves	Landfill & Recycling
Contractor Workshop Relocation	1.3	Reserves	Landfill & Recycling
Sedimentation Pond Relining	1.0	Reserves	Landfill & Recycling
Cell 5&6 GRW	0.8	Debt	Landfill & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Landfill & Recycling
ENVIRONMENTAL PROTECTION			
Annual vehicle replacement	0.5	ERF	Climate Action & Adaptation
FACILITIES MANAGEMENT & ENGINEERING			
Interior Renovations	1.6	Capital Funds on Hand, Reserves	Accountability
Mechanical Upgrades	1.1	Grant, Reserves	Health Facilities
Legislative and General Administration			
SAP	1.5	Capital Funds on Hand, ERF	Accountability
McPherson Theatre			
Repair East Elevation Wall	2.2	Capital Funds on Hand, Reserves	Arts & Culture
Royal Theatre			
Repair Building Envelope	0.8	Reserves, Other	Arts & Culture
Integrated Water Services			
SAANICH PENINSULA WATER SUPPLY			
SPW System Upgrade and Expansion	1.7	Debt, Reserves	Water
Hamsterly Pump Station Backup Power Generator	1.1	Reserves	Water
Keating Cross Road Water Main	0.9	Reserves	Water
REGIONAL WATER SUPPLY			
Replacement of UV System	8.3	Capital Funds on Hand	Water
Goldstream IWS Field Office1	4.0	Capital Funds on Hand, Other	Water
RWS Supply Main No. 4 Upgrade	3.3	Capital Funds on Hand, Grant	Water
Main No. 4 - Mt Newton to Highway 17	2.8	Capital Funds on Hand, Grant	Water
Purchase of land	1.5	Capital Funds on Hand	Water
Replace Gatehouse at Goldstream Entrance	1.3	Capital Funds on Hand	Water
Vehicle & Equipment Replacement (Funding from Replacement Fund)	1.0	ERF	Water
Sooke Lake Dam - Instrumentation System Improvements	1.0	Capital Funds on Hand	Water
SCADA Masterplan and System Upgrades	0.8	Capital Funds on Hand	Water
Main No.3 Segment Replacement	0.8	Capital Funds on Hand	Water

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REGIONAL WATER SUPPLY CONTINUED			
EV Charging Stations Electrical Infrastructure	0.7	Capital Funds on Hand	Water
Post Disaster Emergency Water Supply	0.6	Capital Funds on Hand	Water
Bulk Supply Meter Replacement Program	0.6	Capital Funds on Hand	Water
Integrate Dam Performance and Hydromet to SCADA	0.6	Capital Funds on Hand	Water
Deep Northern Intake and Sooke Lake Pump Station	0.6	Capital Funds on Hand	Water
Sooke Lake Dam Spillway Hoist and Stop Log Replacement	0.5	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION			
Goldstream AC Replacement	5.2	Capital Funds on Hand	Water
AC Pipe Replacement Program	3.9	Capital Funds on Hand	Water
Comprehensive Pump Station Upgrades (10 year Program)	2.3	Capital Funds on Hand	Water
Rocky Point Upgrades	1.7	Capital Funds on Hand, Other	Water
Residential Service & Meter Replacement	1.3	Capital Funds on Hand	Water
Vehicle & Equipment Replacement (Funding from Replacement Fund)	1.1	ERF	Water
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
SCADA Master Plan Update & Upgrades	0.9	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION (DCC)			
Tank 4, McCallum Pump Station, Pump Station 7 and Supply Main to Skirt Mtn Reservoir	5.0	Reserves	Water
REGIONAL WATER SUPPLY & JDF WATER DISTRIBUTION			
Voice Radio Upgrade	1.4	Capital Funds on Hand	Water
SEAGIRT WATER SYSTEM			
Seagirt Watermain Extension	2.4	Other	Water
SAANICH PENINSULA TREATMENT PLANT			
Trunk Sewer Relining	1.0	Reserves	Wastewater
Odour Control Upgrade Construction	1.0	Reserves	Wastewater
CORE AREA WASTEWATER			
Bowker Sewer Rehabilitation Ph1	8.3	Debt	Wastewater
Marigold Electrical and Building Upgrades	2.0	Debt	Wastewater
SCADA and Radio Assessment	1.6	Debt	Wastewater
Annual Provisional Emergency Repairs	1.0	Reserves	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
CAWTP	0.7	Capital Funds on Hand	Wastewater
Manhole Repairs and Replacement	0.7	Debt	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Regional Housing			
RHFP - Prosser	17.1	Grant, Other	Affordable Housing
Juan de Fuca (JDF)			
FIRE PROTECTION			
Engine 2 Replacement	0.6	ERF, Reserves	Protective Services
Salt Spring Island (SSI)			
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	2.0	Debt, Grant	Wastewater
Southern Gulf Island (SGI)			
MAGIC LAKE SEWER SYSTEM			
Wastewater Improvements - Pump Station & Treatment Plant Upgrades	6.1	Capital Funds on Hand, Debt	Wastewater
Total Projects > \$500K		158.8	
Total Projects < \$500K		59.4	
Total 2023 Capital Projects		218.2	