

CRD 2023-2027 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 2022	2023	2024	2025	2026	2027	5 - Year Total
1.011	Board Expenditures	19-01	Replacement	Boardroom Video Distribution Equipment	81,000	E	ERF	-	56,000	15,000	10,000	-	-	81,000
1.011	Board Expenditures	19-02	Replacement	Boardroom Projector and Screen Replacement	10,000	E	ERF	-	-	-	60,000	-	-	60,000
1.011	Board Expenditures	19-03	Replacement	Boardroom Chairs	30,000	E	ERF	-	-	-	-	-	-	-
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	-	-	3,000
1.011	Board Expenditures	21-01	Replacement	Boardroom Control System	6,200	E	ERF	-	-	-	-	-	-	-
1.011	Board Expenditures	21-02	Replacement	Equipment Replacement	17,500	E	ERF	-	-	12,000	5,000	-	-	17,000
1.011	Board Expenditures	21-03	Replacement	Boardroom Video	15,000	E	ERF	-	-	-	-	-	-	-
1.011	Board Expenditures	22-01	Replacement	Streaming Equipment	50,000	E	ERF	-	-	-	-	50,000	-	50,000
1.011	Board Expenditures	22-02	Replacement	Office Refurbishment	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	-	10,000	-	-	30,000
1.011	Board Expenditures	23-02	Replacement	Replace/Expand Recording	25,000	E	ERF	-	25,000	-	-	-	-	25,000
1.011	Board Expenditures	23-03	Replacement	Secretary Table	80,000	E	ERF	-	80,000	-	-	-	-	80,000
1.011	Board Expenditures	26-01	Replacement	Multi-Camera System	150,000	E	ERF	-	-	-	-	150,000	-	150,000
1.011	Board Expenditures	26-02	Replacement	Boardroom Table	15,000	E	ERF	-	-	-	-	15,000	-	15,000
	Board Expenditures Total				634,400			100,000	282,500	37,000	96,500	215,000	-	631,000
1.014	Chief Administrative Officer	23-01	Replacement	Computer	10,852	E	ERF	-	10,852	-	-	-	-	10,852
1.014	Chief Administrative Officer	23-02	Replacement	Office Equipment	11,500	E	ERF	-	11,500	-	-	-	-	11,500
1.014	Chief Administrative Officer	24-01	Replacement	Computer	5,923	E	ERF	-	-	5,923	-	-	-	5,923
1.014	Chief Administrative Officer	25-01	Replacement	Computer	3,791	E	ERF	-	-	-	3,791	-	-	3,791
1.014	Chief Administrative Officer	26-01	Replacement	Computer	5,402	E	ERF	-	-	-	-	5,402	-	5,402
1.014	Chief Administrative Officer	27-01	Replacement	Computer	10,852	E	ERF	-	-	-	-	-	10,852	10,852
	Chief Administrative Officer Total				48,320			-	22,352	5,923	3,791	5,402	10,852	48,320
1.015	Real Estate	24-01	Replacement	Computer	2,180	E	ERF	-	-	2,180	-	-	-	2,180
1.015	Real Estate	26-01	Replacement	Computer	1,090	E	ERF	-	-	-	-	1,090	-	1,090
	Real Estate Total				3,270			-	-	2,180	-	1,090	-	3,270
1.016	Human Resources	23-01	Replacement	Computer	4,695	E	ERF	-	4,833	-	-	-	-	4,833
1.016	Human Resources	24-01	Replacement	Computer	6,260	E	ERF	-	-	8,055	-	-	-	8,055
1.016	Human Resources	26-01	Replacement	Computer	1,033	E	ERF	-	-	-	3,222	-	-	3,222
1.016	Human Resources	26-01	Replacement	Computer	1,033	E	ERF	-	-	-	-	3,222	-	3,222
1.016	Human Resources	27-01	Replacement	Computer	1,033	E	ERF	-	-	-	-	-	4,833	4,833
1.016	Human Resources	23-02	Replacement	Office Equipment	23,000	E	ERF	-	23,000	-	-	-	-	23,000
1.016	Human Resources	23-02	New	HRIS - Employee Central	374,000	E	Cap	-	374,000	-	-	-	-	374,000
1.016	Human Resources	24-02	New	HRIS - Recruiting & Onboarding Module	374,000	E	Cap	-	374,000	-	-	-	-	374,000
1.016	Human Resources	24-03	New	HRIS - Automate Personal Action Form	100,000	E	Cap	-	100,000	-	-	-	-	100,000
	Human Resources Total				885,054			-	875,833	8,055	3,222	3,222	4,833	895,165
1.017	Finance	23-01	Replacement	Computer	82,110	E	ERF	-	82,110	-	-	-	-	82,110
1.017	Finance	24-01	Replacement	Computer	31,445	E	ERF	-	-	31,445	-	-	-	31,445
1.017	Finance	25-01	Replacement	Computer	33,991	E	ERF	-	-	-	33,991	-	-	33,991
1.017	Finance	26-01	Replacement	Computer	31,312	E	ERF	-	-	-	-	31,312	-	31,312
1.017	Finance	27-01	Replacement	Computer	32,110	E	ERF	-	-	-	-	-	32,110	32,110
1.017	Finance	21-01	New	Enterprise Asset	625,000	E	Cap	-	200,000	200,000	100,000	100,000	25,000	625,000
	Finance Total				835,968			-	282,110	231,445	133,991	131,312	57,110	835,968
1.018	Health & Capital Planning Strategies	23-01	Replacement	Computer	2,180	E	ERF	-	2,180	-	-	-	-	2,180

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1.018	Health & Capital Planning Strategies	24-01	Replacement	Computer	1,611	E	ERF	-	-	1,611	-	-	-	1,611
1.018	Health & Capital Planning Strategies	26-01	Replacement	Computer	3,222	E	ERF	-	-	-	-	3,222	-	3,222
1.018	Health & Capital Planning Strategies	26-07	Replacement	Computer	2,180	E	ERF	-	-	-	-	-	2,180	2,180
Health & Capital Planning Strategies Total					9,193			-	2,180	1,611	-	3,222	2,180	9,193
1.022	Information Technology	21-01	Replacement	Data Centre Replacements	100,000	E	Cap	-	-	100,000	-	-	-	100,000
1.022	Information Technology	19-04	Replacement	Data Centre Replacements	245,000	E	Cap	-	20,000	75,000	50,000	50,000	50,000	245,000
1.022	Information Technology	18-06	Replacement	Data Centre Replacements	100,000	E	Cap	-	100,000	-	-	-	-	100,000
1.022	Information Technology	18-07	Replacement	Data Centre Replacements	250,000	E	Cap	-	75,000	75,000	50,000	-	50,000	250,000
1.022	Information Technology	19-05	Replacement	Data Centre Replacements	134,000	E	Cap	54,000	74,000	20,000	15,000	25,000	-	134,000
1.022	Information Technology	19-06	Replacement	Data Centre Replacements	130,000	E	Cap	50,000	50,000	50,000	-	30,000	-	130,000
1.022	Information Technology	22-01	Replacement	Data Centre Replacements	80,000	E	Cap	-	-	-	30,000	50,000	-	80,000
1.022	Information Technology	20-02	Replacement	Data Centre Replacements	435,000	E	Cap	150,000	190,000	40,000	25,000	150,000	30,000	435,000
1.022	Information Technology	20-03	Replacement	Data Centre Replacements	65,000	E	Cap	-	-	-	-	-	65,000	65,000
1.022	Information Technology	20-04	Replacement	Data Centre Replacements	170,000	E	Cap	50,000	115,000	35,000	20,000	-	-	170,000
1.022	Information Technology	20-05	Replacement	Data Centre Replacements	150,000	E	Cap	-	-	50,000	-	50,000	50,000	150,000
1.022	Information Technology	20-06	Replacement	Data Centre Replacements	50,000	E	Cap	10,000	30,000	-	20,000	-	-	50,000
1.022	Information Technology	20-07	Replacement	Meeting Room Equipment Replacement	116,250	E	ERF	12,350	17,000	19,600	25,000	34,650	20,000	116,250
1.022	Information Technology	17-01	Replacement	SAP	75,000	E	Cap	25,000	50,000	-	25,000	-	-	75,000
1.022	Information Technology	23-01	Replacement	SAP	5,840,000	E	Cap	-	1,466,000	966,000	1,704,000	1,704,000	-	5,840,000
1.022	Information Technology	23-01	Replacement	Computer Equipment	12,042	E	ERF	-	12,042	-	-	-	-	12,042
1.022	Information Technology	23-01	Replacement	Computer Equipment	52,000	E	ERF	-	25,000	27,000	-	-	-	52,000
1.022	Information Technology	25-01	Replacement	Computer Equipment	27,000	E	ERF	-	-	-	27,000	-	-	27,000
1.022	Information Technology	26-01	Replacement	Computer Equipment	27,000	E	ERF	-	-	-	-	27,000	-	27,000
1.022	Information Technology	27-01	Replacement	Computer Equipment	30,000	E	ERF	-	-	-	-	-	30,000	30,000
1.022	Information Technology	25-01	Replacement	Van	70,000	V	ERF	-	-	-	70,000	-	-	70,000
1.022	Information Technology	23-01	Replacement	Truck	100,000	V	ERF	-	100,000	-	-	-	-	100,000
1.022	Information Technology	23-01	Replacement	SAP (ERP)	200,000	E	Cap	-	200,000	-	-	-	-	200,000
1.022	Information Technology	23-01	New	New Workstations and Office Densification	80,500	E	Cap	-	80,500	-	-	-	-	80,500
Information Technology Total					8,538,792			351,350	2,604,542	1,457,600	2,061,000	2,120,650	295,000	8,538,792
1.024	GM - Planning & Protective Services	23-01	Replacement	Computer	2,701	E	ERF	-	2,701	-	-	-	-	2,701
1.024	GM - Planning & Protective Services	26-01	Replacement	Computer	2,088	E	ERF	-	-	-	-	2,088	-	2,088
1.024	GM - Planning & Protective Services	27-01	Replacement	Computer	1,090	E	ERF	-	-	-	-	-	1,090	1,090
GM - Planning & Protective Services Total					5,879			-	2,701	-	-	2,088	1,090	5,879
1.025	Corporate Emergency	17-01	Replacement	EOC Laptop	18,000	E	ERF	-	6,000	6,000	-	-	-	12,000
1.025	Corporate Emergency	24-01	Replacement	Surface Pro	2,000	E	ERF	-	-	2,000	-	-	-	2,000
Corporate Emergency Total					20,000			-	6,000	8,000	-	-	-	14,000
1.027	Aboriginal Initiatives	23-01	Replacement	Computer Equipment	3,791	E	ERF	-	3,791	-	-	-	-	3,791
1.027	Aboriginal Initiatives	23-02	New	Office Densification Project	5,750	E	Res	-	5,750	-	-	-	-	5,750
1.027	Aboriginal Initiatives	24-01	Replacement	Computer Equipment	1,611	E	ERF	-	-	1,611	-	-	-	1,611
1.027	Aboriginal Initiatives	26-01	Replacement	Computer Equipment	1,611	E	ERF	-	-	-	-	1,611	-	1,611
1.027	Aboriginal Initiatives	27-01	Replacement	Computer Equipment	4,881	E	ERF	-	-	-	-	-	4,881	4,881
Aboriginal Initiatives Total					17,644			-	9,541	1,611	-	1,611	4,881	17,644
1.105	Facilities Management	17-03	Replacement	Unit F00990	35,000	V	ERF	-	35,000	-	-	-	-	35,000
1.105	Facilities Management	19-03	Replacement	Production Printer	15,000	E	ERF	-	15,000	-	-	-	-	15,000

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1.105	Facilities Management	21-01	Replacement	Unit F01112	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	21-02	New	New Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	22-01	Replacement	Equipment Replacement	50,000	E	ERF	-	10,000	10,000	10,000	10,000	10,000	50,000
1.105	Facilities Management	22-02	New	New Vehicle	50,000	V	Cap	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	23-01	Replacement	Fleet Replacement	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	23-02	New	Equipment Replacement	15,000	V	ERF	-	15,000	-	-	-	-	15,000
1.105	Facilities Management	23-03	Replacement	Fleet Replacement	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	24-01	Replacement	Fleet Replacement	50,000	V	ERF	-	-	50,000	-	-	-	50,000
1.105	Facilities Management	25-01	Replacement	Fleet Replacement	50,000	V	ERF	-	-	-	50,000	-	-	50,000
Facilities Management Total					465,000			-	325,000	60,000	60,000	10,000	10,000	465,000
1.106	Facilities and Risk	21-03	New	Interior Renovations	500,000	B	Res	-	-	100,000	100,000	100,000	-	300,000
1.106	Facilities and Risk	22-01	New	Interior Renovations	3,000,000	B	Cap	602,000	602,000	-	-	-	-	602,000
1.106	Facilities and Risk	22-01	New	Interior Renovations	-	B	Res	-	1,000,000	-	-	-	-	1,000,000
1.106	Facilities and Risk	23-01	Renewal	Exterior Upgrades	15,000	B	Res	-	15,000	-	-	-	-	15,000
1.106	Facilities and Risk	23-02	New	EV Charging Infrastructure	375,000	S	Res	-	125,000	125,000	125,000	-	-	375,000
1.106	Facilities and Risk	23-03	Defer	Emergency Repairs	100,000	B	Res	-	100,000	-	-	-	-	100,000
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	-	-	-	-	35,000	-	35,000
1.106	Facilities and Risk	27-01	New	Interior Renovations	500,000	B	Res	-	-	-	-	-	100,000	100,000
1.106	Facilities and Risk	ERF22-01	Replacement	Pool Fleet Replacement	45,000	V	ERF	-	45,000	-	-	-	-	45,000
1.106	Facilities and Risk	ERF22-02	Replacement	Pool Fleet Replacement	45,000	V	ERF	-	45,000	-	-	-	-	45,000
Facilities and Risk Total					4,715,000			602,000	1,932,000	225,000	325,000	135,000	100,000	2,717,000
1.107	Corporate Satellite Facilities	AS 22-01	Replacement	Facility Upgrades	25,000	B	Res	-	25,000	-	-	-	-	25,000
Corporate Satellite Facilities Total					25,000			-	25,000	-	-	-	-	25,000
1.109	JDF Admin. Expenditures	26-01	Replacement	Computer	2,000	E	ERF	-	-	-	-	2,000	-	2,000
JDF Admin. Expenditures Total					2,000			-	-	-	-	2,000	-	2,000
1.110	SJI Admin. Expenditures	23-01	Replacement	Computer	15,000	E	ERF	-	4,000	5,000	-	4,000	2,000	15,000
SJI Admin. Expenditures Total					15,000			-	4,000	5,000	-	4,000	2,000	15,000
1.111	SSI Admin. Expenditures	23-01	Replacement	Computer	25,600	E	ERF	-	4,800	7,400	4,000	9,400	-	25,600
1.111	SSI Admin. Expenditures	23-02	Replacement	Computer	4,100	E	ERF	-	4,100	-	-	-	-	4,100
1.111	SSI Admin. Expenditures	25-01	New	Vehicle	50,000	V	ERF	-	-	-	50,000	-	-	50,000
1.111	SSI Admin. Expenditures	23-03	Renewal	Leasehold Improvements	8,000	B	ERF	-	8,000	-	-	-	-	8,000
1.111	SSI Admin. Expenditures	23-04	Replacement	Boardroom furniture replacement	9,000	E	ERF	-	9,000	-	-	-	-	9,000
SSI Admin. Expenditures Total					96,700			-	25,900	7,400	54,000	9,400	-	96,700
1.118	Corporate Communications	23-01	Replacement	Computer	4,881	E	ERF	-	4,881	-	-	-	-	4,881
1.118	Corporate Communications	24-01	Replacement	Computer	3,222	E	ERF	-	-	3,222	-	-	-	3,222
1.118	Corporate Communications	25-01	Replacement	Computer	5,401	E	ERF	-	-	-	5,401	-	-	5,401

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1.118	Corporate Communications	26-01	Replacement	Computer	2,701	E	ERF	-	-	-	-	2,701	-	2,701
1.118	Corporate Communications	27-01	Replacement	Computer	4,881	E	ERF	-	-	-	-	-	4,881	4,881
1.118	Corporate Communications	22-01	Replacement	CRD Public Website	400,000	E	Res	-	175,000	225,000	-	-	-	400,000
Corporate Communications Total					421,086			-	179,881	228,222	5,401	2,701	4,881	421,086
1.123	Family Court Building	20-02	Renewal	Exterior Upgrades	47,500	B	Cap	46,800	46,800	-	-	-	-	46,800
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	Grant	-	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
Family Court Building Total					1,362,500			46,800	1,266,800	85,000	10,000	-	-	1,361,800
1.137	Galiano Island Community Use Building	21-01	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.137	Galiano Island Community Use Building	21-02	New	Asset Management Plan	10,000	B	Res	-	-	-	-	-	-	-
Galiano Island Community Use Building Total					20,000			-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	23-01	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
SSI Public Library Total					10,000			-	10,000	-	-	-	-	10,000
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	265,000	277,500	-	1,072,500
1.226	Health Facilities - VIHA	EHU-23-03 Renewal		Exterior Upgrades	-	B	Other	-	200,000	200,000	200,000	200,000	-	800,000
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	Res	-	175,000	-	-	-	-	175,000
1.226	Health Facilities - VIHA	PHU-23-01 Replacement		Mechanical Upgrades	120,000	B	Res	-	100,000	-	-	-	-	100,000
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

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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
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	235,000	B	Cap	225,000	225,000	-	-	-	-	225,000
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
Health Facilities - VIHA Total					6,337,500			665,000	3,350,000	925,000	1,030,000	937,500	-	6,242,500
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	Decommission	Horton Bay	100,000	S	Cap	80,000	80,000	-	-	-	-	80,000
1.235	SGI Small Craft Harbour Facilities	21-02	Renewal	Inspections	125,000	S	Res	-	125,000	-	-	-	-	125,000
1.235	SGI Small Craft Harbour Facilities	21-03	Renewal	ANNUAL PROVISIONAL: Dock Improvements	250,000	S	Res	-	100,000	50,000	50,000	50,000	-	250,000
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	17-01	New	Piers Island Additional Float	524,700	S	Cap	157,000	157,000	-	-	-	-	157,000
1.235	SGI Small Craft Harbour Facilities	23-01	Renewal	Miners Bay Wharfhead Deck Resurfacing	30,000	S	Grant	-	30,000	-	-	-	-	30,000
1.235	SGI Small Craft Harbour Facilities	22-01	Renewal	Hope Bay	90,000	S	Cap	80,000	80,000	-	-	-	-	80,000
1.235	SGI Small Craft Harbour Facilities	21-01	Renewal	Port Washington	195,000	S	Cap	189,000	189,000	-	-	-	-	189,000
SGI Small Craft Harbour Facilities Total					1,674,700			685,000	761,000	229,000	125,000	50,000	-	1,165,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	21-02	Renewal	Painting and Repairs	50,000	S	Res	45,000	50,000	-	-	-	-	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	21-01	Renewal	Rub Boards	3,000	S	Res	2,500	3,000	-	-	-	-	3,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	22-01	New	Anticipated work from 2019 inspection	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	22-01	Renewal	Anticipated work from 2019 inspection	50,000	S	Grant	-	-	50,000	-	-	-	50,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
SSI Small Craft Harbour (Fernwood Dock) Total					203,000			47,500	53,000	150,000	-	-	-	203,000
1.238A	Community Transit (SSI)	23-01	New	Art Inspired Bus Shelters	140,000	S	Res	-	-	35,000	35,000	35,000	35,000	140,000
1.238A	Community Transit (SSI)	23-01	New	Art Inspired Bus Shelters	20,000	S	Grant	-	-	5,000	5,000	5,000	5,000	20,000
1.238A	Community Transit (SSI)	23-02	New	O & M Facility Plan	50,000	S	Res	-	50,000	-	-	-	-	50,000
Community Transit (SSI) Total					210,000			-	50,000	40,000	40,000	40,000	40,000	210,000
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network Lower Ganges Road -	220,000	S	Grant	200,000	200,000	-	-	-	-	200,000
1.238B	Community Transportation (SSI)	22-06	New	Barrier and Retaining Wall Lower Ganges Road -	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
1.238B	Community Transportation (SSI)	22-08	New	Barrier and Retaining Wall Design and Construction of	50,000	S	Res	50,000	50,000	-	-	-	-	50,000
1.238B	Community Transportation (SSI)	22-12	New	Pathway Design and Construction of	250,000	S	Grant	-	-	200,000	-	-	-	200,000
1.238B	Community Transportation (SSI)	22-12	New	Pathway Design and Construction of	-	S	Res	-	-	20,000	-	-	-	20,000
1.238B	Community Transportation (SSI)	22-14	New	Pathway Design and Construction of	107,500	S	Grant	-	-	75,000	-	-	-	75,000
1.238B	Community Transportation (SSI)	22-14	New	Pathway Design and Construction of	-	S	Res	-	-	7,500	-	-	-	7,500
1.238B	Community Transportation (SSI)	23-01	New	Pathway Design and Construction of	96,000	S	Res	-	-	-	30,000	6,000	-	36,000
1.238B	Community Transportation (SSI)	23-01	New	Pathway Design and Construction of	-	S	Grant	-	-	-	-	60,000	-	60,000
1.238B	Community Transportation (SSI)	23-03	New	Design Pathway along harbour side on Lower	50,000	S	Res	-	50,000	-	-	-	-	50,000
1.238B	Community Transportation (SSI)	24-01	New	Design and Construction of Pathway	96,000	S	Res	-	-	-	-	30,000	6,000	36,000
1.238B	Community Transportation (SSI)	24-01	New	Design and Construction of Pathway	-	S	Grant	-	-	-	-	-	60,000	60,000
1.238B	Community Transportation (SSI)	25-01	New	Pathway Standards Development	205,000	S	Res	-	-	-	-	-	40,000	40,000
1.238B	Community Transportation (SSI)	22-09	New	Pathway Standards Development	20,000	S	Res	-	20,000	-	-	-	-	20,000
1.238B	Community Transportation (SSI)	23-05	New	Snow Removal Equipment	45,000	E	Res	-	45,000	-	-	-	-	45,000
Community Transportation (SSI) Total					1,149,500			260,000	375,000	302,500	30,000	96,000	106,000	909,500
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	3,960,000	S	Cap	383,400	383,400	-	-	-	-	383,400
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Res	-	546,700	-	-	-	-	546,700
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Grant	-	2,423,300	-	-	-	-	2,423,300
1.280	Regional Parks	16-02	Renewal	Upgrade Durrance Lake	1,125,290	S	Cap	-	-	56,063	-	60,000	-	116,063
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	175,000	S	Cap	54,000	54,000	-	-	-	-	54,000
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	-	S	Res	-	25,000	25,000	-	-	-	50,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	1,824,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	-	S	Res	-	1,400,000	-	-	-	-	1,400,000
1.280	Regional Parks	20-09	Renewal	Design & Expand East	653,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	20-09	Renewal	Sooke Aylard Farm Parking Design & Construct E&N	-	S	Res	-	-	620,000	-	-	-	620,000
1.280	Regional Parks	21-02	New	Rail Trail Phase 5 Design & Construct E&N	5,400,000	S	Cap	-	-	-	-	200,000	-	200,000
1.280	Regional Parks	21-02	New	Rail Trail Phase 5 Design & Construct E&N	-	S	Res	-	-	-	-	200,000	-	200,000
1.280	Regional Parks	21-02	New	Rail Trail Phase 5 Design & Construct E&N	-	S	Grant	-	-	-	-	-	-	-
1.280	Regional Parks	21-03	Replacement	Construct Hamsterly Beach Washroom	840,000	B	Cap	40,000	40,000	-	-	-	-	40,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.280	Regional Parks	21-06	New	Purchase and Install Elk Lake Remediation Systems	1,682,000	E	Cap	1,134,000	1,134,000	-	-	-	-	1,134,000
1.280	Regional Parks	21-06	New	Purchase and Install Elk Lake Remediation Systems Design & Construct	-	E	Res	-	250,000	-	-	-	-	250,000
1.280	Regional Parks	22-02	Renewal	Elk/Beaver Lake Dams Upgrades (Dams 1, 2 & 3)	1,300,000	S	Res	-	-	-	-	-	1,250,000	1,250,000
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 and Devonian Park	190,000	B	Res	-	-	95,000	95,000	-	-	190,000
1.280	Regional Parks	22-17	New	Portal Signs	605,000	S	Res	-	117,000	117,000	117,000	117,000	-	468,000
1.280	Regional Parks	22-22	New	Site development plan - Mill Hill & 728	100,000	B	Cap	32,000	32,000	-	-	-	-	32,000
1.280	Regional Parks	22-24	New	Purchase of equipment (IT & office equipment) for Upgrade Elk Lake site septic	170,000	E	Res	-	120,000	-	-	-	-	120,000
1.280	Regional Parks	22-25	New	Renovate Office Space Parks HQ & Elk Lake Nature Centre and Beaver Lake	240,000	B	Res	64,000	64,000	-	-	-	-	64,000
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	23-03	Renewal	Construct Selkirk Trestle - Phase 1 & 2	6,315,584	S	Res	-	2,358,728	1,572,486	-	-	-	3,931,214
1.280	Regional Parks	23-03	Renewal	Construct Selkirk Trestle - Phase 1 & 2	-	S	Grant	-	1,430,622	953,748	-	-	-	2,384,370
1.280	Regional Parks	23-05	Defer	Design Salt Spring Island Regional Trail	200,000	S	Res	-	-	-	-	-	-	-
1.280	Regional Parks	23-05	Defer	Design Salt Spring Island Regional Trail	-	S	Grant	-	-	-	-	-	-	-
1.280	Regional Parks	23-08	New	Construct Eagle Beach Retaining Wall	50,000	S	Res	-	-	-	-	50,000	-	50,000
1.280	Regional Parks	23-09	Renewal	Design & Construct GGRT 4km - Selkirk to McKenzie	9,096,397	S	Res	-	468,950	312,633	1,641,324	853,424	150,000	3,426,331
1.280	Regional Parks	23-09	Renewal	Design & Construct GGRT 4km - Selkirk to McKenzie	-	S	Grant	-	537,260	191,506	1,125,410	2,680,890	585,000	5,120,066
1.280	Regional Parks	23-10	Renewal	Design & Construct Brett trestle replacement and Swan trestle Lochside Trail	7,386,500	S	Res	-	-	-	120,000	400,000	250,000	770,000
1.280	Regional Parks	23-10	Renewal	Design & Construct Brett trestle replacement and Swan trestle Lochside Trail	-	S	Grant	-	126,500	-	1,520,000	2,485,000	2,485,000	6,616,500
1.280	Regional Parks	23-11	Renewal	Repair Witty's Lagoon Site Characterization -	375,000	S	Res	-	-	-	-	375,000	-	375,000
1.280	Regional Parks	23-12	New	Killarney Lake Dam	30,000	S	Res	-	-	-	-	30,000	-	30,000
1.280	Regional Parks	23-13	Replacement	Vehicle Replacement	-	V	ERF	-	615,000	575,000	270,000	305,000	120,000	1,885,000
1.280	Regional Parks	23-14	Replacement	Equipment Replacement	-	E	ERF	-	44,300	63,800	60,900	71,600	54,300	294,900
1.280	Regional Parks	23-15	New	Potential Land Acquisition Transactions	-	L	Res	-	5,000,000	-	-	-	-	5,000,000
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	20,000,000
1.280	Regional Parks	23-16	New	Purchase of 5 vehicles for new staff	540,000	V	Res	-	540,000	-	-	-	-	540,000
1.280	Regional Parks	23-17	New	Purchase of skidsteer grader attachment	30,000	E	Res	-	30,000	-	-	-	-	30,000
1.280	Regional Parks	23-18	New	Purchase of water quality monitoring equipment for Elk Lake	16,000	E	Res	-	16,000	-	-	-	-	16,000
1.280	Regional Parks	23-19	New	EV Charge Stations	410,000	E	Res	-	244,000	-	-	-	-	244,000
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	-	E	Grant	-	90,000	-	-	-	-	90,000
1.280	Regional Parks	24-01	Renewal	Upgrade Humpback Dam	100,000	S	Res	-	-	-	-	100,000	-	100,000
1.280	Regional Parks	24-03	Renewal	Upgrade Sooke Potholes Campground Road	150,000	S	Res	-	-	-	-	150,000	-	150,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.280	Regional Parks	24-04	Renewal	Design & Construct Brookleigh Boat Launch	145,000	S	Res	-	-	-	-	20,000	125,000	145,000
1.280	Regional Parks	25-01	Renewal	Repair of Sooke Hills Wilderness trail	228,000	S	Res	-	-	-	228,000	-	-	228,000
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	26-02	Renewal	Develop Jordan River Regional Park	50,580	S	Res	-	-	-	-	50,580	-	50,580
1.280	Regional Parks	27-01	Renewal	Implement Durrance Dam alteration plan	1,250,000	S	Res	-	-	-	-	-	1,250,000	1,250,000
1.280	Regional Parks	27-02	Replacement	Replace pit toilet at Lone	45,000	B	Res	-	-	-	-	-	45,000	45,000
Regional Parks Total					45,257,351			1,707,400	18,301,760	9,582,236	10,562,634	13,178,494	11,314,300	62,939,424
1.290	Royal Theatre	20-03	New	Add Balcony & Pit Railings	75,000	B	Res	-	-	-	75,000	-	-	75,000
1.290	Royal Theatre	21-01	Replacement	HVAC Upgrade	500,000	B	Other	420,000	420,000	-	-	-	-	420,000
				Replace House Light										
1.290	Royal Theatre	21-02	Replacement	System - Phase 2	90,000	B	Cap	90,000	90,000	-	-	-	-	90,000
1.290	Royal Theatre	21-05	Replacement	Replace Extendable Scissor	26,000	E	Cap	5,000	5,000	-	-	-	-	5,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	2,293,000	B	Res	-	375,000	350,000	375,000	93,000	-	1,193,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope Plan, Rebuild and Expand	-	B	Other	-	375,000	350,000	375,000	-	-	1,100,000
1.290	Royal Theatre	21-13	Renewal	Orchestra Pit	115,000	B	Cap	112,000	-	-	112,000	-	-	112,000
1.290	Royal Theatre	22-01	Replacement	Replace Theatre Doors	230,000	B	Res	-	230,000	-	-	-	-	230,000
				Study and Plan main floor replacement Including										
1.290	Royal Theatre	23-01	Study	seats and aisle lights	30,000	B	Res	-	30,000	-	-	-	-	30,000
1.290	Royal Theatre	23-02	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.290	Royal Theatre	23-03	Replacement	Replace Audio Stage	197,000	E	Res	-	197,000	-	-	-	-	197,000
1.290	Royal Theatre	23-04	Replacement	Replace Paging Touch	16,000	E	Res	-	16,000	-	-	-	-	16,000
1.290	Royal Theatre	23-05	Renewal	Renewal of theatre façade	29,000	B	Res	-	29,000	-	-	-	-	29,000
				Repour and refinish concrete main floor and										
1.290	Royal Theatre	24-01	Replacement	replacement of seats and	700,000	B	Other	-	-	-	280,000	-	-	280,000
				Repour and refinish concrete main floor and										
1.290	Royal Theatre	24-01	Replacement	replacement of seats and	-	B	Grant	-	-	-	280,000	-	-	280,000
				Repour and refinish concrete main floor and										
1.290	Royal Theatre	24-01	Replacement	replacement of seats and	-	B	Res	-	-	-	140,000	-	-	140,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	750,000	B	Other	-	-	-	300,000	-	-	300,000
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	-	E	Res	-	-	-	150,000	-	-	150,000
				Replace Seats and Aisle										
1.290	Royal Theatre	25-01	Replacement	Lights in balcony	250,000	B	Other	-	-	-	100,000	-	-	100,000
				Replace Seats and Aisle										
1.290	Royal Theatre	25-01	Replacement	Lights in Balcony	-	B	Grant	-	-	-	100,000	-	-	100,000
				Replace Seats and Aisle										
1.290	Royal Theatre	25-01	Replacement	Lights in Balcony	-	B	Res	-	-	-	50,000	-	-	50,000
Royal Theatre Total					5,351,000			627,000	1,817,000	700,000	2,637,000	93,000	-	5,247,000
1.295	McPherson Theatre	18-01	Replacement	Replace Lobby Windows	350,000	B	Cap	-	-	-	-	-	-	-
1.295	McPherson Theatre	20-05	Study	Railing Study	20,000	B	Cap	11,500	11,500	-	-	-	-	11,500
				Replace House Light										
1.295	McPherson Theatre	21-03	Replacement	System Phase 2	80,000	B	Cap	79,000	79,000	-	-	-	-	79,000
1.295	McPherson Theatre	21-04	Replacement	Replace Extendable Scissor	26,000	E	Res	-	26,000	-	-	-	-	26,000
				Balcony Rail Fabrication and Installation										
1.295	McPherson Theatre	21-10	Replacement	Repair Building Envelope	25,000	B	Res	-	25,000	-	-	-	-	25,000
				and Restore Façade										
1.295	McPherson Theatre	21-13	Renewal	Repair East Elevation Wall	1,163,000	B	Res	-	325,000	300,000	300,000	238,000	-	1,163,000
1.295	McPherson Theatre	22-05	Renewal	Repair East Elevation Wall	2,109,000	B	Res	-	2,109,000	-	-	-	-	2,109,000
1.295	McPherson Theatre	22-05	Renewal	Repair East Elevation Wall	-	B	Cap	67,000	67,000	-	-	-	-	67,000
1.295	McPherson Theatre	22-06	Renewal	Recoating of Fibreglass	13,000	B	Res	-	13,000	-	-	-	-	13,000
1.295	McPherson Theatre	22-07	Renewal	Repair Stand-alone	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.295	McPherson Theatre	23-01	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
				Replace Faucets in Public										
1.295	McPherson Theatre	23-02	Replacement	Washrooms	13,000	B	Res	-	13,000	-	-	-	-	13,000
1.295	McPherson Theatre	23-03	Replacement	Replace Audio Stage	152,000	E	Res	-	152,000	-	-	-	-	152,000

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1.295	McPherson Theatre	23-04	Replacement	Replace Paging Touch	9,000	E	Res	-	9,000	-	-	-	-	9,000
	McPherson Theatre Total				4,015,000			157,500	2,884,500	300,000	300,000	238,000	-	3,722,500
1.297	Arts Grants and Development	22-01	Replacement	Computer and Printer	1,550	E	ERF	-	-	-	-	-	-	-
	Arts Grants and Development Total				1,550			-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	2,706,929	E	Cap	-	43,745	211,483	211,483	211,483	43,745	721,939
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	-	E	Grant	-	120,278	581,478	581,478	581,478	120,278	1,984,990
1.309	Climate Action and Adaptation	23-02	New	ZEVIP 2 (ZP-240) Corporate EV Chargers	120,000	E	Cap	-	60,000	-	-	-	-	60,000
1.309	Climate Action and Adaptation	23-02	New	ZEVIP 2 (ZP-240) Corporate EV Chargers	-	E	Grant	-	60,000	-	-	-	-	60,000
	Climate Action and Adaptation Total				2,826,929			-	284,023	792,961	792,961	792,961	164,023	2,826,929
1.310	Land Banking and Housing	18-03	New	RHFP Office Equipment	25,500,000	B	Debt	-	-	11,000,000	14,500,000	-	-	25,500,000
1.310	Land Banking and Housing	20-01	Replacement	Replacement	26,000	E	ERF	-	4,000	10,000	4,000	4,000	4,000	26,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	3,000,000	B	Grant	-	3,500,000	-	-	-	-	3,500,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	700,000	B	Grant	-	700,000	-	-	-	-	700,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	615,000	B	Other	-	615,000	-	-	-	-	615,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	12,289,721	B	Other	-	12,289,721	-	-	-	-	12,289,721
	Land Banking and Housing Total				42,130,721			-	17,108,721	11,010,000	14,504,000	4,000	4,000	42,630,721
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	19-02	Replacement	Vehicle Replacements	194,000	V	ERF	-	25,000	25,000	25,000	25,000	25,000	125,000
1.313	Animal Care Services	23-03	Renewal	Animal Shelter	200,000	B	Other	200,000	200,000	-	-	-	-	200,000
				On-Line Payment Portal for Dog Licences	30,000	S	Other	30,000	30,000	-	-	-	-	30,000
1.313	Animal Care Services	23-05	Renewal	Network Upgrade and Outreach	35,000	S	Other	35,000	35,000	-	-	-	-	35,000
1.313	Animal Care Services	23-06	Renewal	Outreach	75,000	E	Other	75,000	75,000	-	-	-	-	75,000
1.313	Animal Care Services	23-07	Replacement	Vehicle	186,116	V	Other	75,188	75,188	-	-	-	-	75,188
	Animal Care Services Total				738,480			415,188	445,188	30,000	30,000	30,000	30,000	565,188
1.318	Building Inspection	18-01	Replacement	Vehicle Replacement	145,000	V	ERF	45,000	95,000	-	-	50,000	-	145,000
1.318	Building Inspection	19-01	Replacement	Computer Replacement	30,600	E	ERF	-	8,000	5,500	4,500	6,000	6,000	30,000
1.318	Building Inspection	21-01	Replacement	Furniture Replacement	-	E	ERF	-	25,000	-	-	-	-	25,000
1.318	Building Inspection	22-03	New	Microfiche Computer	1,300	E	ERF	1,300	1,300	-	-	-	-	1,300
1.318	Building Inspection	22-01	Replacement	Phone System	16,000	E	ERF	16,000	16,000	-	-	-	-	16,000
1.318	Building Inspection	22-05	Replacement	Photocopoier	10,000	E	ERF	10,000	10,000	-	-	-	-	10,000
1.318	Building Inspection	23-01	Replacement	Storage Room Shelving	30,000	E	ERF	-	30,000	-	-	-	-	30,000
	Building Inspection Total				232,900			72,300	185,300	5,500	4,500	56,000	6,000	257,300
1.323	ByLaw Services	19-01	Replacement	Computers	4,950	E	ERF	-	1,010	1,030	-	-	-	2,040
1.323	ByLaw Services	19-02	Replacement	Vehicle	150,000	V	ERF	-	150,000	-	-	-	-	150,000
	ByLaw Services Total				154,950			-	151,010	1,030	-	-	-	152,040
1.324	Regional Planning Services	18-01	Replacement	Computer Replacement	36,700	E	ERF	-	3,000	4,000	4,000	8,000	3,000	22,000
1.324	Regional Planning Services	22-01	Renewal	Photocopier Renewal	40,000	E	ERF	-	40,000	-	-	-	-	40,000
1.324	Regional Planning Services	21-01	Renewal	RSP Office Renovation	92,400	E	ERF	-	-	-	-	-	-	-
	Regional Planning Services Total				169,100			-	43,000	4,000	4,000	8,000	3,000	62,000
1.325	Community Planning	20-01	Replacement	Computer Equipment	8,150	E	ERF	-	2,700	4,800	3,250	-	2,700	13,450
1.325	Community Planning	22-01	Replacement	Vehicle	35,000	E	ERF	35,000	35,000	-	-	-	-	35,000
				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	50,000	S	Grant	-	100,000	-	-	-	-	100,000

CRD 2023-2027 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 2022	2023	2024	2025	2026	2027	5 - Year Total
Community Planning Total					193,150			135,000	237,700	4,800	3,250	-	2,700	248,450
1.335	Geo-Spatial Referencing	17-01	Replacement	RTK System Digital Infrastructure	60,000	E	ERF	30,000	30,000	-	30,000	-	-	60,000
1.335	Geo-Spatial Referencing	19-01	Replacement	Survey grade rover kit	-	E	ERF	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	20-01	Replacement	V10 Rover Receiver	-	E	ERF	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	22-01	Replacement	4 Net R9 ACP site receivers	-	E	ERF	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	23-01	Replacement	RTK System Refresh	180,000	E	ERF	-	180,000	-	-	-	-	180,000
Geo-Spatial Referencing Total					240,000			30,000	210,000	-	30,000	-	-	240,000
1.350	Willis Point Fire	20-03	Renewal	handicap access	8,000	B	Res	-	-	-	-	-	8,000	8,000
1.350	Willis Point Fire	22-02	Renewal	emergency exit	5,000	B	Res	-	-	-	-	-	5,000	5,000
1.350	Willis Point Fire	22-03	Renewal	paving entrance for hall	18,000	E	Res	-	2,970	-	-	-	-	2,970
1.350	Willis Point Fire	23-03	Renewal	kitchen renos	3,500	B	Res	-	-	-	-	-	3,500	3,500
1.350	Willis Point Fire	23-04	Replacement	Engine 2 Replacement	580,000	V	ERF	-	580,000	-	-	-	-	580,000
1.350	Willis Point Fire	23-04	Replacement	Engine 2 Replacement	-	V	Res	-	-	-	-	-	-	-
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	6,000
Willis Point Fire Total					650,500			6,000	588,970	6,000	6,000	6,000	28,500	635,470
1.352	South Galiano Fire	18-02	Replacement	South Galiano Fire Hall	2,410,000	B	Cap	30,000	40,000	-	-	-	-	40,000
1.352	South Galiano Fire	23-01	Replacement	Turn out Gear	35,700	E	ERF	-	10,000	5,000	5,200	10,800	4,700	35,700
1.352	South Galiano Fire	23-02	Replacement	Replace firehose	20,000	E	ERF	-	5,000	5,000	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	-	185,000	400,000	-	-	-	585,000
1.352	South Galiano Fire	26-03	Replacement	Command Unit	85,000	V	ERF	-	-	-	-	85,000	-	85,000
South Galiano Fire Total					3,285,700			30,000	240,000	410,000	95,200	95,800	9,700	850,700
1.353	Otter Point Fire	17-02	Replacement	Turnout Gear/Pagers/Hose	98,300	E	ERF	-	28,300	15,000	15,000	20,000	20,000	98,300
1.353	Otter Point Fire	26-01	Replacement	Replace driveway	80,000	B	Res	-	-	-	-	40,000	40,000	80,000
1.353	Otter Point Fire	20-01	Replacement	Replace roof	40,000	B	Res	-	-	-	40,000	-	-	40,000
1.353	Otter Point Fire	22-02	Replacement	Building Expansion. Back	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
Otter Point Fire Total					298,300			-	68,300	55,000	55,000	60,000	60,000	298,300
					Replace (E27 Unit 746) Rated Mini-Pumper 1500									
1.356	Pender Island Fire	19-02	Replacement	IGPM (2022)-ERF2	615,000	V	ERF	-	215,000	-	-	-	-	215,000
1.356	Pender Island Fire	20-01	Replacement	Gas Detectors -replace-	7,000	E	ERF	-	-	4,000	-	-	-	4,000
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	50,000	B	Res	-	5,000	-	-	-	-	5,000
1.356	Pender Island Fire	20-13	Renewal	Hall 1 Fitness Area-CCF13	75,000	B	Res	-	5,000	-	-	-	-	5,000
					Computer iPad and phones- ERF11									
1.356	Pender Island Fire	20-15	Renewal	Hall 3 Painting - Hall #3 -	5,000	E	ERF	-	-	5,000	-	-	-	5,000
					Paint - upgrades-CCF11									
1.356	Pender Island Fire	21-01	Renewal	Paint - upgrades-CCF11	15,000	B	Res	-	5,000	-	-	-	-	5,000
1.356	Pender Island Fire	21-02	Replacement	Fire hoses-ERF12	25,000	E	ERF	-	-	-	5,000	-	-	10,000
1.356	Pender Island Fire	21-03	Replacement	Turnout gear-ERF1	36,000	E	ERF	-	15,000	5,000	-	8,000	8,000	36,000
					SCBA cylinder replacement- ERF15									
1.356	Pender Island Fire	21-04	Replacement	ERF15	20,000	E	ERF	-	-	-	-	10,000	10,000	20,000
1.356	Pender Island Fire	23-01	Replacement	Replace rescue equipment-	14,000	E	ERF	-	-	14,000	-	-	-	14,000
1.356	Pender Island Fire	25-01	Replacement	Replace R38 Unit 804-ERF6	100,000	E	ERF	-	-	-	100,000	-	-	100,000
Pender Island Fire Total					962,000			-	245,000	28,000	105,000	18,000	23,000	419,000
1.357	East Sooke Fire	17-05	Replacement	Turn out Gear	51,702	E	ERF	-	12,795	13,051	13,312	13,578	13,850	66,586
1.357	East Sooke Fire	18-01	Replacement	Tender 2	300,000	V	ERF	150,000	300,000	-	-	-	-	300,000
1.357	East Sooke Fire	19-01	Replacement	Squad Car	160,000	V	ERF	-	-	160,000	-	-	-	160,000
1.357	East Sooke Fire	21-03	Replacement	Extrication gear	23,000	E	ERF	-	-	-	-	23,000	-	23,000
1.357	East Sooke Fire	21-04	Renewal	Landscaping	10,000	B	Res	10,000	10,000	-	-	-	-	10,000
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	10,500	E	ERF	-	3,500	3,500	-	-	-	7,000
1.357	East Sooke Fire	22-02	Replacement	Hoses	6,200	E	ERF	-	-	-	6,200	-	-	6,200
1.357	East Sooke Fire	23-01	New	Tablet trial	5,000	E	Res	-	5,000	-	-	-	-	5,000
1.357	East Sooke Fire	27-01	Replacement	Rope for Rope Rescue	5,000	E	ERF	-	-	-	-	-	5,000	5,000

CRD 2023-2027 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 2022	2023	2024	2025	2026	2027	5 - Year Total
1.405	JDF EA Community Parks & Recreation	23-08	New	Trail and Park remediation	45,000	S	Grant	-	45,000	-	-	-	-	45,000
1.405	JDF EA Community Parks & Recreation	23-09	New	Butler Park Fencing for Storage Compound	10,000	S	Res	-	10,000	-	-	-	-	10,000
1.405	JDF EA Community Parks & Recreation	23-10	New	Lot 64 Trail Construction	50,000	S	Grant	-	50,000	-	-	-	-	50,000
JDF EA Community Parks & Recreation Total					725,000			100,000	625,000	50,000	-	-	-	675,000
1.40X	SEAPARC	20-06	New	Utility Service - Outdoor	10,000	S	Res	-	-	10,000	-	-	-	10,000
1.40X	SEAPARC	20-08	Renewal	Electrical Distribution	150,000	E	Res	-	30,000	-	-	-	-	30,000
1.40X	SEAPARC	20-09	Replacement	Arena DHW Storage	26,000	E	Res	-	26,000	-	-	-	-	26,000
1.40X	SEAPARC	22-02	Renewal	Pool Roof Replacement	500,000	B	Res	-	-	250,000	250,000	-	-	500,000
1.40X	SEAPARC	22-03	Renewal	Radio Upgrade	35,000	E	ERF	-	35,000	-	-	-	-	35,000
1.40X	SEAPARC	22-04	Replacement	Pool Lectorator System	60,000	E	ERF	-	15,000	15,000	15,000	15,000	15,000	75,000
1.40X	SEAPARC	22-07	Renewal	Golf Course Irrigation	30,000	E	Res	-	5,000	5,000	5,000	5,000	-	20,000
1.40X	SEAPARC	22-08	Replacement	Pool Lighting	100,000	B	Cap	67,000	67,000	-	-	-	-	67,000
1.40X	SEAPARC	23-01	Replacement	Truck	20,000	V	ERF	-	20,000	-	-	-	-	20,000
1.40X	SEAPARC	23-02	Replacement	Chiller	175,000	E	Res	-	175,000	-	-	-	-	175,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	1,000,000	S	Res	-	25,000	225,000	-	-	-	250,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Grant	-	-	750,000	-	-	-	750,000
1.40X	SEAPARC	23-04	Renewal	Building Assessment and	250,000	B	Res	-	50,000	50,000	50,000	50,000	50,000	250,000
1.40X	SEAPARC	23-05	Replacement	Computer Replacement	10,000	E	ERF	-	3,500	-	8,000	10,000	4,000	25,500
1.40X	SEAPARC	23-06	Replacement	Grounds Equipment -	40,000	E	ERF	-	-	-	40,000	-	-	40,000
1.40X	SEAPARC	23-07	Renewal	Parking Lot Remediation	53,000	S	Res	-	25,000	-	-	28,000	-	53,000
1.40X	SEAPARC	23-08	Renewal	Reception area redesign	115,000	S	Res	-	15,000	100,000	-	-	-	115,000
1.40X	SEAPARC	23-09	Replacement	Equipment Replacement	14,000	E	ERF	-	29,500	-	-	-	-	29,500
1.40X	SEAPARC	23-10	Renewal	Gutters	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.40X	SEAPARC	23-11	New	Roof Safety System	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.40X	SEAPARC	23-12	Renewal	Duct cleaning	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.40X	SEAPARC	23-13	Replacement	Arena Dehumidifier Wheel	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.40X	SEAPARC	23-14	New	Acoustic panels	12,000	B	Res	-	12,000	-	-	-	-	12,000
1.40X	SEAPARC	23-15	Renewal	Pool Structural Column	175,000	S	Res	-	175,000	-	-	-	-	175,000
1.40X	SEAPARC	24-01	New	Land Acquisition	500,000	L	Debt	-	-	-	500,000	-	-	500,000
1.40X	SEAPARC	24-02	Replacement	Security System	75,000	E	ERF	-	-	75,000	-	-	-	75,000
1.40X	SEAPARC	24-03	Replacement	Grounds Equipment - golf	75,000	E	ERF	-	-	30,000	-	-	-	30,000
1.40X	SEAPARC	24-04	Renewal	Roof Repairs	6,000	B	Res	-	-	3,000	-	-	3,000	6,000
1.40X	SEAPARC	24-05	Renewal	Recoat Pool Metal Roof	23,000	B	Res	-	-	23,000	-	-	-	23,000
1.40X	SEAPARC	24-06	Renewal	Replace Ventilation Fans	7,000	B	Res	-	-	3,500	-	-	3,500	7,000
1.40X	SEAPARC	24-07	Replacement	Equipment Replacement	27,500	E	ERF	-	-	27,500	-	-	-	27,500
1.40X	SEAPARC	25-01	Replacement	Golf Works building	200,000	S	Res	-	-	-	200,000	-	-	200,000
1.40X	SEAPARC	25-03	Renewal	Recoat Arena Purlins &	27,000	B	Res	-	-	-	27,000	-	-	27,000
1.40X	SEAPARC	25-04	Study	Exterior Wall Evaluation	12,000	B	Res	-	-	-	12,000	-	-	12,000
1.40X	SEAPARC	25-05	Replacement	Replace Sewage & Storm Pump System	17,500	B	Res	-	-	-	17,500	-	-	17,500
1.40X	SEAPARC	25-06	Replacement	Replace Backflow Preventer on Fire Line	13,000	B	Res	-	-	-	13,000	-	-	13,000
1.40X	SEAPARC	25-07	Study	Thermal Evaluation of Electrical System	3,500	B	Res	-	-	-	3,500	-	-	3,500
1.40X	SEAPARC	25-08	Renewal	Renewal of Arena Electrical System	36,000	B	Res	-	-	-	36,000	-	-	36,000
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	62,500	E	ERF	-	-	-	62,500	-	-	62,500
1.40X	SEAPARC	26-01	Renewal	Repaint Arena Metal	50,000	B	Res	-	-	-	-	50,000	-	50,000
1.40X	SEAPARC	26-02	Renewal	Renovate Sauna	21,000	B	Res	-	-	-	-	21,000	-	21,000
1.40X	SEAPARC	26-03	Replacement	Replace Secondary Pool	66,500	B	Res	-	-	-	-	66,500	-	66,500
1.40X	SEAPARC	26-04	Renewal	Overhaul Cooling Tower -	28,000	B	Res	-	-	-	-	28,000	-	28,000
1.40X	SEAPARC	26-05	Replacement	Replace Pool Dehumidifier	12,000	B	Res	-	-	-	-	12,000	-	12,000
1.40X	SEAPARC	26-06	Replacement	Equipment Replacement	67,500	E	ERF	-	-	-	-	67,500	-	67,500
1.40X	SEAPARC	27-01	Replacement	Replace Pool Circulation	12,000	E	ERF	-	-	-	-	-	12,000	12,000
1.40X	SEAPARC	27-02	Replacement	Replace Air Handling Unit	130,000	B	Res	-	-	-	-	-	130,000	130,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.44x	Panorama Recreation	26-04	Renewal	Building improvements	142,000	B	Res	-	-	-	-	147,000	-	147,000
1.44x	Panorama Recreation	26-05	Replacement	HVAC equipment	123,000	B	Res	-	-	-	-	123,000	-	123,000
1.44x	Panorama Recreation	26-06	Replacement	Replace diving board	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	349,100	V	ERF	-	-	-	-	-	349,100	349,100
1.44x	Panorama Recreation	27-02	Renewal	Panorama exterior painting	100,000	S	Res	-	-	-	-	-	100,000	100,000
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	15-01	Study	Inspection - asbestos	20,925	B	Cap	-	-	-	-	-	-	-
1.44x	Panorama Recreation	19-09	Replacement	Replace Ice Resurfacer	209,000	V	ERF	-	-	-	-	-	-	-
1.44x	Panorama Recreation	20-09	Replacement	Replace Ice Resurfacer	209,000	V	ERF	-	-	-	-	-	-	-
1.44x	Panorama Recreation	21-07	New	Multi-Purpose Sport Field	1,268,238	E	Grant	-	-	-	-	-	-	-
Panorama Recreation Total					14,704,099			695,000	3,200,872	7,028,580	791,662	746,630	684,100	12,451,844
1.455	SSI Community Parks	19-07	Renewal	Improve Beach Accesses	60,000	S	Res	-	-	10,000	-	10,000	-	20,000
1.455	SSI Community Parks	19-07	Renewal	Improve Beach Accesses	-	S	Grant	-	-	20,000	-	20,000	-	40,000
1.455	SSI Community Parks	19-09	Replacement	ERF for maintenance	115,000	E	ERF	10,000	30,000	20,000	20,000	15,000	15,000	100,000
1.455	SSI Community Parks	20-05	Renewal	Centennial Park Boardwalk Upgrades	150,000	S	Res	5,000	10,000	10,000	5,000	25,000	-	50,000
1.455	SSI Community Parks	20-05	Renewal	Centennial Park Boardwalk Upgrades	-	S	Grant	-	25,000	25,000	25,000	-	-	75,000
1.455	SSI Community Parks	20-06	New	Construction of Ganges Boardwalk	5,015,000	S	Res	5,000	10,000	-	-	-	-	10,000
1.455	SSI Community Parks	20-06	New	Construction of Ganges Boardwalk	-	S	Debt	-	-	-	-	5,000,000	-	5,000,000
1.455	SSI Community Parks	20-08	New	Centennial Park Upgrades	1,000,000	S	Grant	-	200,000	-	-	-	-	200,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	200,000	S	Res	5,000	5,000	10,000	10,000	10,000	10,000	45,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	-	S	Grant	-	30,000	30,000	30,000	30,000	30,000	150,000
1.455	SSI Community Parks	21-05	Replacement	Vehicle Replacement	90,000	V	ERF	-	-	-	40,000	-	-	40,000
1.455	SSI Community Parks	21-05	Replacement	Vehicle Replacement	-	V	Grant	-	-	-	50,000	-	-	50,000
1.455	SSI Community Parks	21-06	New	New Maintenance	120,000	V	Res	-	35,000	-	40,000	-	20,000	95,000
1.455	SSI Community Parks	21-08	New	New Park Maintenance	40,000	V	Res	-	40,000	-	-	-	-	40,000
1.455	SSI Community Parks	22-03	Renewal	Playground Upgrades	60,000	S	Res	-	10,000	-	-	-	-	10,000
1.455	SSI Community Parks	22-03	Renewal	Playground Upgrades	-	S	Grant	-	50,000	-	-	-	-	50,000
SSI Community Parks Total					6,850,000			25,000	445,000	125,000	220,000	5,110,000	75,000	5,975,000
1.458	SSI Community Recreation	19-09	Replacement	Office and Computer Equipment	25,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.458	SSI Community Recreation	21-07	Renewal	Tennis Court Upgrades	35,000	S	Res	20,000	20,000	-	-	-	-	20,000
1.458	SSI Community Recreation	21-09	Replacement	Replace Tennis Courts	300,000	S	Res	-	-	100,000	-	-	-	100,000
1.458	SSI Community Recreation	21-09	Replacement	Replace Tennis Courts	-	S	Grant	-	-	200,000	-	-	-	200,000
1.458	SSI Community Recreation	22-01	Study	Skate Board Park Condition Assessment	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
1.458	SSI Community Recreation	22-02	Renewal	Bike Park Annual Repairs and Upgrades	10,000	S	Res	5,000	5,000	-	-	5,000	-	10,000
1.458	SSI Community Recreation	23-06	New	Recreation Program Equipment	15,000	E	Res	-	5,000	-	5,000	-	5,000	15,000
1.458	SSI Community Recreation	24-01	New	Multiposrt Court / Pickleball Courts	500,000	S	Other	-	-	500,000	-	-	-	500,000
SSI Community Recreation Total					890,000			30,000	40,000	805,000	10,000	10,000	10,000	875,000
1.459	SSI Park Land & Rec Programs	18-01	Renewal	Capital Repairs to Pool Building	290,000	B	Res	-	16,000	25,000	25,000	25,000	25,000	116,000
1.459	SSI Park Land & Rec Programs	18-01	Renewal	Capital Repairs to Pool Building	-	B	Grant	-	40,000	25,000	25,000	25,000	25,000	140,000
1.459	SSI Park Land & Rec Programs	19-13	New	Purchase Additional Parkland	500,000	L	Res	-	-	500,000	-	-	-	500,000
1.459	SSI Park Land & Rec Programs	19-14	Renewal	Portlock Park Upgrades	2,600,000	B	Res	-	-	-	-	20,000	80,000	100,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.459	SSI Park Land & Rec Programs	19-14	Renewal	Portlock Park Upgrades Pool equipment replacements	-	B	Grant	-	-	-	-	-	2,500,000	2,500,000
1.459	SSI Park Land & Rec Programs	19-15	Replacement	Pool electrical replacements	167,500	E	ERF	-	22,500	35,000	30,000	40,000	40,000	167,500
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical	526,500	E	Res	-	15,000	-	-	-	-	15,000
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical	-	E	Grant	-	235,000	-	-	-	-	235,000
1.459	SSI Park Land & Rec Programs	20-03	Renewal	Pool Tile Grouting & Expansion Joints	25,000	B	Res	-	-	-	25,000	-	-	25,000
1.459	SSI Park Land & Rec Programs	20-10	New	Sport Field Development	440,000	S	Res	100,000	100,000	-	-	-	-	100,000
1.459	SSI Park Land & Rec Programs	20-10	New	Sport Field Development	-	S	Grant	250,000	250,000	-	-	-	-	250,000
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	185,000	B	Res	50,000	50,000	50,000	-	-	-	100,000
1.459	SSI Park Land & Rec Programs	21-02	New	Pool expansion	8,120,000	B	Res	-	-	50,000	45,000	-	-	95,000
1.459	SSI Park Land & Rec Programs	21-02	New	Pool expansion	-	B	Debt	-	-	-	-	8,000,000	-	8,000,000
1.459	SSI Park Land & Rec Programs	21-04	New	EV Charger	10,000	E	Grant	-	10,000	-	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	22-02	Study	Firehall Repurpose	200,000	L	Res	-	15,000	85,000	50,000	50,000	-	200,000
1.459	SSI Park Land & Rec Programs	22-04	Renewal	Upgrade Pool Parking Lot	25,000	S	Res	-	-	25,000	-	-	-	25,000
1.459	SSI Park Land & Rec Programs	22-06	New	New EV Maintenance Truck	40,000	V	Res	-	40,000	-	-	-	-	40,000
1.459	SSI Park Land & Rec Programs	23-03	Study	Portlock Park Master Plan Pool Mechanical - Heat	30,000	L	Res	-	30,000	-	-	-	-	30,000
1.459	SSI Park Land & Rec Programs	23-05	Replacement	Pumps	80,000	E	ERF	-	40,000	-	-	-	-	40,000
1.459	SSI Park Land & Rec Programs	23-05	Replacement	Pool Mechanical - Heat Pumps	-	E	Grant	-	100,000	-	10,000	-	-	110,000
1.459	SSI Park Land & Rec Programs	25-01	Replacement	Life Rings	10,000	E	Res	-	-	-	10,000	-	-	10,000
1.459	SSI Park Land & Rec Programs	25-02	Replacement	Rainbow Road Dog Park	20,000	B	Res	-	-	-	20,000	-	-	20,000
1.459	SSI Park Land & Rec Programs	23-06	Renewal	SIMS Upgrades	40,000	B	Grant	-	40,000	-	-	-	-	40,000
SSI Park Land & Rec Programs Total					13,309,000			400,000	1,003,500	795,000	240,000	8,160,000	2,670,000	12,868,500
1.465	Saturna Island Community Parks	21-01	Renewal	Park upgrades	16,000	S	Res	2,000	8,000	4,000	4,000	-	-	16,000
1.465	Saturna Island Community Parks	21-02	Renewal	Park upgrades	40,000	S	Res	35,000	38,000	1,000	1,000	-	-	40,000
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	9,000	S	Res	-	4,000	1,000	1,000	-	-	6,000
Saturna Island Community Parks Total					65,000			37,000	50,000	6,000	6,000	-	-	62,000
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	50,000	B	Grant	-	30,000	-	-	-	-	30,000
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	-	B	Res	-	20,000	-	-	-	-	20,000
1.475	Mayne Island Community Parks	23-01	Renewal	Dinner Bay water; pumphouse upgrade	10,000	S	Res	-	10,000	-	-	-	-	10,000
1.475	Mayne Island Community Parks	23-02	Renewal	Dinner Bay washrooms	3,000	B	Res	-	3,000	-	-	-	-	3,000
1.475	Mayne Island Community Parks	23-03	Renewal	Adachi Pavilion Pergola	7,000	S	Res	-	7,000	-	-	-	-	7,000
1.475	Mayne Island Community Parks	23-05	Replacement	Japanese Memorial Garden Torii Gate	5,000	S	Res	-	5,000	-	-	-	-	5,000
1.475	Mayne Island Community Parks	24-01	Renewal	Miners Bay parking wall	2,000	S	Res	-	2,000	-	-	-	-	2,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.475	Mayne Island Community Parks	25-01	Renewal	Dinner Bay pump house	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	25-02	Renewal	Dinner Bay well pumps	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	24-02	Renewal	Miners Bay parking wall	2,000	B	Res	-	-	2,000	-	-	-	2,000
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	25-03	Replacement	Kippen Road staircase	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
Mayne Island Community Parks Total					113,000			-	77,000	12,000	20,000	4,000	-	113,000
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements	129,480	S	Res	-	5,000	55,000	30,000	30,000	-	120,000
1.485	Pender Island Community Parks	22-03	Replacement	Thieves Bay Improvements	84,830	S	Res	-	57,310	-	15,000	-	-	72,310
1.485	Pender Island Community Parks	22-04	New	Dog Park	100,000	S	Res	27,500	35,000	-	40,000	25,000	-	100,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	100,000	S	Res	15,000	60,000	-	-	25,000	25,000	110,000
1.485	Pender Island Community Parks	23-01	Renewal	Magic Lake Park upgrades	22,500	S	Res	4,700	22,500	-	-	-	-	22,500
1.485	Pender Island Community Parks	24-01	Renewal	School Facility Upgrades	35,000	S	Res	23,700	-	10,000	-	-	25,000	35,000
1.485	Pender Island Community Parks	24-02	Renewal	Disc Park Improvements	12,500	S	Res	-	-	10,000	-	-	-	10,000
Pender Island Community Parks Total					484,310			70,900	179,810	75,000	85,000	80,000	50,000	469,810
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	Sturdies 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	-	4,000	2,000	2,000	2,000	2,000	12,000
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	21-01	New	Galiano Island Park Upgrades	1,000	S	Res	-	-	-	1,000	-	-	1,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	31,000	S	Res	-	9,000	-	-	-	-	9,000
1.495	Galiano Community Parks	21-05	Study	Galiano Island Park Upgrades	5,000	S	Res	-	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	Res	-	15,000	-	-	-	-	15,000
1.495	Galiano Community Parks	25-01	Renewal	Install Gulf Toilet at Gulfside	30,000	S	Res	-	-	-	-	-	30,000	30,000
1.495	Galiano Community Parks	23-01	Replacement	GIPRC Equipment and Tools Purchase	7,000	E	ERF	-	5,000	1,000	1,000	-	-	7,000
Galiano Community Parks Total					125,900			2,000	40,000	12,000	5,000	4,900	32,000	93,900
1.521	Environmental Resource Management	16-06	Renewal	Replacing of Small Equipments	1,430,000	E	ERF	200,000	440,000	240,000	240,000	270,000	270,000	1,460,000
1.521	Environmental Resource Management	17-01	Renewal	Gas & Leachate Collection Pipe Extension	2,550,000	S	Res	-	500,000	500,000	500,000	500,000	550,000	2,550,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	13,135,000	S	Res	2,100,000	6,763,149	750,000	500,000	500,000	500,000	9,013,149

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.521	Environmental Resource Management	17-04	Renewal	Progressive Closure of External Faces	1,350,000	S	Res	-	-	200,000	650,000	250,000	250,000	1,350,000
1.521	Environmental Resource Management	17-07	Renewal	Computer Equipment	71,000	E	ERF	-	13,000	13,000	15,000	15,000	15,000	71,000
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	250,000	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	7,213,000	S	Debt	-	-	5,213,000	2,000,000	-	-	7,213,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	23,718,000	S	Res	7,600,000	9,600,000	9,468,000	-	-	-	19,068,000
1.521	Environmental Resource Management	18-01	New	Interim Covers - West and North Slopes	1,350,000	S	Res	-	-	400,000	550,000	200,000	200,000	1,350,000
1.521	Environmental Resource Management	18-02	Renewal	Paving of Service Roads	550,000	S	Cap	250,000	250,000	350,000	-	200,000	-	800,000
1.521	Environmental Resource Management	18-03	Renewal	Cell 3 Bottom Lift Gas Wells / Leachate Drain Controlled Waste & Asbestos Area Development	250,000	S	Cap	-	-	250,000	-	-	-	250,000
1.521	Environmental Resource Management	18-05	Renewal	Sedimentation Pond Relining	50,000	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
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	7,200,000	S	Debt	-	7,200,000	-	-	-	-	7,200,000
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	22-04	Decommission	Cogen Unit Decommissioning	300,000	S	ERF	-	300,000	-	-	-	-	300,000
1.521	Environmental Resource Management	22-06	Renewal	Hartland FIRE Safety Improvements	200,000	S	Res	-	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	22-07	Study	Recycling Area Upgrades	225,000	S	Res	25,000	25,000	200,000	-	-	-	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	Res	-	2,610,000	-	-	-	-	2,610,000
1.521	Environmental Resource Management	23-02	New	Contractor Workshop Relocation	1,250,000	S	Res	-	1,250,000	-	-	-	-	1,250,000
1.521	Environmental Resource Management	23-03	New	Cell 4, 5 & 6 gas well layout Plan	150,000	S	Res	-	150,000	-	-	-	-	150,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.521	Environmental Resource Management	23-04	New	North End Commercial Access Improvements	450,000	S	Res	-	450,000	-	-	-	-	450,000
1.521	Environmental Resource Management	23-05	New	Replacement of S. Commercial Scale approach	250,000	S	ERF	-	-	250,000	-	-	-	250,000
1.521	Environmental Resource Management	23-06	New	Removal of BC Hydro ROW on North End	200,000	S	Res	-	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	23-07	Replacement	Furniture replacement	46,000	E	ERF	-	46,000	-	-	-	-	46,000
1.521	Environmental Resource Management	24-01	New	Cell 5&6 GRW	2,000,000	S	Debt	-	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	-	2,000,000	2,000,000	-	-	-	4,000,000
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	-	-	7,900,000	-	-	-	7,900,000
1.521	Environmental Resource Management	24-06	New	Cell 1, 2 & 3 Transition Liner	4,000,000	S	Debt	-	-	4,000,000	-	-	-	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	25-01	New	NE & NW Aggregate Stockpile cover	1,400,000	S	Debt	-	750,000	-	650,000	-	-	1,400,000
1.521	Environmental Resource Management	25-02	New	North End Wheel Wash	200,000	S	Res	-	-	-	200,000	-	-	200,000
1.521	Environmental Resource Management	26-01	New	Cell 4 Bottom Lift Gas Wells / Leachate Drain	650,000	S	Debt	-	-	350,000	-	300,000	-	650,000
Environmental Resource Management Total					88,273,000			10,325,000	35,247,149	34,534,000	5,830,000	2,335,000	1,885,000	79,831,149
1.523	Port Renfrew Refuse Disposal	23-01	New	Covered recyclables storage	12,000	S	Res	-	12,000	-	-	-	-	12,000
Port Renfrew Refuse Disposal Total					12,000			-	12,000	-	-	-	-	12,000
1.575	Environmental Administration Services	20-01	Replacement	Office Furniture	19,000	E	ERF	-	14,500	3,000	3,000	3,000	-	23,500
1.575	Environmental Administration Services	20-02	Replacement	Office Equipment	25,090	E	ERF	-	4,000	3,000	3,000	3,000	-	13,000
Environmental Administration Services Total					44,090			-	18,500	6,000	6,000	6,000	-	36,500
1.576	Environmental Engineering Services	21-01	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.576	Environmental Engineering Services	21-02	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
1.576	Environmental Engineering Services	21-03	New	ES Vehicle	55,000	V	Cap	55,000	55,000	-	-	-	-	55,000
1.576	Environmental Engineering Services	23-01	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	40,000	-	-	-	-	40,000
1.576	Environmental Engineering Services	23-02	Replacement	Engineering Equipment	75,000	E	ERF	-	15,000	15,000	15,000	15,000	15,000	75,000
1.576	Environmental Engineering Services	23-03	Replacement	Computer Equipment	125,000	E	ERF	-	25,000	25,000	25,000	25,000	25,000	125,000
1.576	Environmental Engineering Services	24-01	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	-	40,000	-	-	-	40,000
1.576	Environmental Engineering Services	24-02	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	-	40,000	-	-	-	40,000
1.576	Environmental Engineering Services	25-01	Replacement	Replacement ES Vehicle	45,000	V	ERF	-	-	-	45,000	-	-	45,000
1.576	Environmental Engineering Services	26-01	Replacement	Replacement ES Vehicle	45,000	V	ERF	-	-	-	-	45,000	-	45,000
Environmental Engineering Services Total					565,000			55,000	235,000	120,000	85,000	85,000	40,000	565,000
1.577	IW - Environmental Operations	18-02	Replacement	Replace Computer Equipment	100,000	E	ERF	-	20,000	20,000	20,000	20,000	20,000	100,000
1.577	IW - Environmental Operations	18-03	Replacement	Replace ERF Equipment	200,000	E	ERF	-	40,000	40,000	40,000	40,000	40,000	200,000
1.577	IW - Environmental Operations	19-01	Replacement	Replace IWOps Vehicle FQS014	195,000	V	ERF	140,000	210,000	-	-	-	-	210,000
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	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	19-05	Replacement	Replace IWOps Vehicle FQP081	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	15,000	15,000	75,000
1.577	IW - Environmental Operations	20-02	Replacement	Replace IWOps Vehicle F11030	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-04	Replacement	Replace IWOps Vehicle F12009	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-05	Replacement	Replace IWOps Vehicle F12024	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-06	Replacement	Replace IWOps Vehicle F12002	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-11	Replacement	Replace IWOps Vehicle F01080	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
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	90,000	90,000	-	-	-	-	90,000
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	23-15	Replacement	Replace IWOps Vehicle F19009	90,000	V	ERF	-	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	50,000	V	ERF	50,000	50,000	-	-	-	-	50,000
1.577	IW - Environmental Operations	22-06	Replacement	Replace F14024 F550 Diesel Service Truck -	220,000	V	ERF	220,000	220,000	-	-	-	-	220,000
1.577	IW - Environmental Operations	22-08	Replacement	Replace Mechanical and Electrical Equipment	67,500	E	ERF	32,500	55,000	-	-	-	-	55,000
1.577	IW - Environmental Operations	23-01	Replacement	Replace IWOps Vehicle F00444 1991 DDDG46	40,000	V	ERF	-	40,000	-	-	-	-	40,000
1.577	IW - Environmental Operations	23-02	Replacement	Replace IWOps Trailer F00753 1997 Generator	80,000	V	ERF	-	-	80,000	-	-	-	80,000

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1.577	IW - Environmental Operations	23-03	Replacement	Replace IWOps Trailer F00793 1998 Trailer man	24,000	V	ERF	-	-	-	24,000	-	-	24,000
1.577	IW - Environmental Operations	23-05	Replacement	Replace IWOps Trailer F00953 2004 Trailtech	12,000	V	ERF	-	-	-	12,000	-	-	12,000
1.577	IW - Environmental Operations	23-06	Replacement	Replace IWOps Trailer F00976 2006 EZ Loader	7,500	V	ERF	-	7,500	-	-	-	-	7,500
1.577	IW - Environmental Operations	23-07	Replacement	Replace IWOps Trailer F00981 2006 Trailtech Flat	6,500	V	ERF	-	-	6,500	-	-	-	6,500
1.577	IW - Environmental Operations	23-08	Replacement	Replace IWOps Trailer F01052 2008 Pace	12,500	V	ERF	-	-	12,500	-	-	-	12,500
1.577	IW - Environmental Operations	23-09	Replacement	Replace IWOps Vehicle F13009	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	23-10	Replacement	Replace IWOps Vehicle F13010	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	23-11	Replacement	Replace IWOps Vehicle F11027 2010 Mercedes Sprinter 25C144 Van	80,000	V	ERF	-	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	23-12	Replacement	Replace IWOps Vehicle FWP076 2010 Ford F250 Super Duty	90,000	V	ERF	-	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	50,000	250,000
1.577	IW - Environmental Operations	23-14	New	Electric Vehicle Charger - Ganges WWTP	10,000	E	Grant	-	10,000	-	-	-	-	10,000
1.577	IW - Environmental Operations	23-15	New	Electric Vehicle Charger - McLoughlin WWTP	10,000	E	Grant	-	10,000	-	-	-	-	10,000
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	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	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-01	Replacement	Replace IWOps Vehicle F17027 2018 Chevrolet Silverado 2500	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-02	Replacement	Replace IWOps Vehicle F17029 2018 Chevrolet Silverado 3500	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-03	Replacement	Replace IWOps Vehicle F18003 2018 Ford F150	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-04	Replacement	Replace IWOps Vehicle F18012 2018 Chevrolet Colorado	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-05	Replacement	Replace IWOps Vehicle F18010 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-06	Replacement	Replace IWOps Vehicle F18011 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-07	Replacement	Replace IWOps Vehicle F18014 2018 GMC Sierra 1500	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	27-01	Replacement	Replace IWOps Vehicle F19006 Crane Truck	250,000	V	ERF	-	-	-	-	-	250,000	250,000
1.577	IW - Environmental Operations	27-02	Replacement	Replace IWOps Vehicle F19007 Crane Truck	250,000	V	ERF	-	-	-	-	-	250,000	250,000
1.577	IW - Environmental Operations	27-03	Replacement	Replace IWOps Vehicle F19008 2019 F350 F19019 Pressure Washer	90,000	V	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	27-04	Replacement	Replace IWOps Vehicle Trailer	25,000	V	ERF	-	-	-	-	-	25,000	25,000
IW - Environmental Operations Total					4,890,000			1,122,500	2,102,500	494,000	801,000	755,000	740,000	4,892,500

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1.578	Environmental Protection	18-01	Replacement	Annual Scientific/Field/Outreach/Printers/Copiers equipment replacement & Water Cart	428,000	E	ERF	133,000	204,000	87,000	40,000	30,000	67,000	428,000
1.578	Environmental Protection	18-02	Replacement	Annual Computer equipment replacement	164,000	E	ERF	-	31,000	25,000	36,000	42,000	30,000	164,000
1.578	Environmental Protection	18-03	Replacement	Annual vehicle replacement	785,000	V	ERF	285,000	535,000	55,000	140,000	55,000	-	785,000
1.578	Environmental Protection	18-04	Replacement	Furniture replacement	297,500	E	ERF	70,000	287,500	10,000	-	-	-	297,500
1.578	Environmental Protection	19-01	Replacement	IT Database Programs	380,000	E	Cap	360,000	380,000	-	-	-	-	380,000
1.578	Environmental Protection	20-01	New	Furniture Hydration Truck	45,000	E	ERF	25,000	30,000	5,000	5,000	5,000	-	45,000
1.578	Environmental Protection	23-01	New	Replacement	120,000	V	ERF	-	120,000	-	-	-	-	120,000
Environmental Protection Total					2,219,500			873,000	1,587,500	182,000	221,000	132,000	97,000	2,219,500
1.911	911 Call Answer	23-01	New	New Equipment	1,000,000	E	ERF	-	-	1,000,000	-	-	-	1,000,000
911 Call Answer Total					1,000,000			-	-	1,000,000	-	-	-	1,000,000
1.913	913 Fire Dispatch	23-01	New	New Equipment	-	0	0	-	-	-	-	-	-	-
913 Fire Dispatch Total					-			-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	18-04	New	Post Disaster Emergency Water Supply	1,200,000	S	Res	150,000	300,000	150,000	150,000	150,000	150,000	900,000
2.610	Saanich Peninsula Water Supply	19-01	Renewal	Corrosion Protection Program	110,000	S	Res	51,000	61,000	10,000	10,000	-	-	81,000
2.610	Saanich Peninsula Water Supply	20-02	New	Hamsterly Pump Station Backup Power Generator	1,100,000	S	Res	815,000	1,100,000	-	-	-	-	1,100,000
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	250,000	450,000	200,000	200,000	200,000	-	1,050,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	14,700,000	S	Res	1,700,000	1,700,000	-	-	-	-	1,700,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	Expansion	-	S	Debt	-	-	2,550,000	5,550,000	4,500,000	300,000	12,900,000
2.610	Saanich Peninsula Water Supply	22-01	New	Water Strategic Plan Update	116,972	S	Res	-	116,972	-	-	-	-	116,972
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	900,000	900,000	-	-	-	-	900,000
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	500	S	Res	-	500	-	-	-	-	500
2.610	Saanich Peninsula Water Supply	23-04	Renewal	RTU & PLC Upgrade and Replacement	140,000	E	ERF	-	140,000	-	-	-	-	140,000
2.610	Saanich Peninsula Water Supply	23-05	Renewal	Bear Hill Tank Repairs	250,000	S	Res	-	250,000	-	-	-	-	250,000
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	23-02	Renewal	Pump Station, Meter Station & Valve Repair and	400,000	S	ERF	-	80,000	80,000	80,000	80,000	80,000	400,000
2.610	Saanich Peninsula Water Supply	23-03	Renewal	Transmission Main & Storage Tank Repairs and	400,000	S	Res	-	80,000	80,000	80,000	80,000	80,000	400,000
2.610	Saanich Peninsula Water Supply	22-01	New	Water Strategic Plan Update	33,028	S	Res	-	33,028	-	-	-	-	33,028
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	49,500	S	Res	-	49,500	-	-	-	-	49,500
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	597,960	S	Res	-	-	-	597,960	-	-	597,960
Saanich Peninsula Water Supply Total					21,779,000			3,941,000	5,336,000	3,220,000	6,774,000	5,110,000	710,000	21,150,000
2.620	Highland Water (SSI)	16-01	Renewal	Infrastructure Upgrades (Valve Distribution)	122,442	S	Cap	70,000	70,000	-	-	-	-	70,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
Highland Water (SSI) Total					122,442			70,000	70,000	-	-	-	-	70,000
2.621	Highland & Fernwood Water (SSI)	19-05	New	Referendum or Alternative Approval Process - Funding for Future Projects	40,000	S	Res	20,000	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)	22-01	New	Back up Power	268,000	S	Grant	-	240,000	-	-	-	-	240,000
2.621	Highland & Fernwood Water (SSI)	21-03	Replacement	Highland Upper Reservoir Replacement	665,000	S	Debt	390,000	-	465,000	-	-	-	465,000
2.621	Highland & Fernwood Water (SSI)	21-03	Replacement	Highland Upper Reservoir Replacement	-	S	Grant	-	-	200,000	-	-	-	200,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main replacement strategy and detailed Initial phase of Water main replacement	120,000	S	Res	100,000	-	-	22,000	-	-	22,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Initial phase of Water main replacement	4,680,000	S	Debt	1,500,000	-	-	-	2,215,000	2,215,000	4,430,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Initial phase of Water main replacement	-	S	Grant	-	-	-	250,000	-	-	250,000
2.621	Highland & Fernwood Water (SSI)	22-03	New	Safety Improvements for the WTF	40,000	E	Grant	40,000	40,000	-	-	-	-	40,000
2.621	Highland & Fernwood Water (SSI)	24-01	New	Fernwood PS Hazard Assess and Demolition	20,000	S	Res	-	-	20,000	-	-	-	20,000
2.621	Highland & Fernwood Water (SSI)	25-01	New	Fence installation around storage reservoirs	50,000	S	Res	-	-	-	50,000	-	-	50,000
2.621	Highland & Fernwood Water (SSI)	23-02	New	Electrical Upgrades and Replacements	30,000	S	Grant	-	15,000	15,000	-	-	-	30,000
2.621	Highland & Fernwood Water (SSI)	23-03	New	Pressure Regulating Valve Station Upgrades	60,000	S	Grant	-	30,000	30,000	-	-	-	60,000
2.621	Highland & Fernwood Water (SSI)	23-04	Replacement	Replace DAF waste Pump	150,000	S	Cap	59,000	59,000	-	-	-	-	59,000
2.621	Highland & Fernwood Water (SSI)	23-04	Replacement	Replace DAF waste Pump	-	S	Grant	-	70,000	-	-	-	-	70,000
2.621	Highland & Fernwood Water (SSI)	23-05	New	Water Treatment Plant Upgrades and Fernwood Reservoir	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.621	Highland & Fernwood Water (SSI)	23-06	New	upgrades and Fernwood Reservoir	25,000	S	Grant	-	25,000	-	-	-	-	25,000
2.621	Highland & Fernwood Water (SSI)	23-07	Renewal	WTP Communications and Control Upgrades	112,000	S	Grant	-	-	62,000	50,000	-	-	112,000
2.621	Highland & Fernwood Water (SSI)	19-01	Replacement	Replace intake	147,000	S	Cap	106,235	106,235	-	-	-	-	106,235
Highland & Fernwood Water (SSI) Total					6,432,000			2,225,235	650,235	792,000	372,000	2,215,000	2,215,000	6,244,235
2.622	Cedars of Tuam Water (SSI)	18-01	Decommission	Abandon unused wells	5,000	S	Res	5,000	-	-	5,000	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist. system	1,744,000	S	Grant	-	178,000	966,000	-	-	-	1,144,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist. system	-	S	Debt	-	92,000	508,000	-	-	-	600,000
2.622	Cedars of Tuam Water (SSI)	22-02	New	Power generation equipment	10,000	E	Grant	10,000	-	10,000	-	-	-	10,000
2.622	Cedars of Tuam Water (SSI)	23-01	New	Electrical Service Replacement	40,000	S	Grant	-	-	20,000	20,000	-	-	40,000
2.622	Cedars of Tuam Water (SSI)	25-01	Replacement	Analysis and Design of AC pipe replacement	20,000	S	Res	-	-	-	-	20,000	-	20,000
2.622	Cedars of Tuam Water (SSI)	26-01	Replacement	New pipeline construction	830,000	S	Debt	-	-	-	-	415,000	415,000	830,000
Cedars of Tuam Water (SSI) Total					2,649,000			15,000	270,000	1,504,000	25,000	435,000	415,000	2,649,000
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	-	-	-	20,000
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)	21-01	New	Power generation	176,000	E	Grant	160,000	-	160,000	-	-	-	160,000

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2.624	Beddis Water (SSI)	21-01	New	Power generation Preliminary design of booster pump and second reservoir at Sky Valley	-	E	Res	-	-	16,000	-	-	-	16,000
2.624	Beddis Water (SSI)	21-04	New	lower reservoir and	99,000	S	Res	33,000	33,000	33,000	33,000	-	-	99,000
2.624	Beddis Water (SSI)	23-01	Decommission	AC Pipe Removal	17,000	S	Grant	-	17,000	-	-	-	-	17,000
2.624	Beddis Water (SSI)	23-02	New	Design and install support for lifting apparatus WTP	50,000	S	Grant	-	50,000	-	-	-	-	50,000
2.624	Beddis Water (SSI)	23-02	New	Design and install support for lifting apparatus WTP	5,000	S	Res	-	5,000	-	-	-	-	5,000
2.624	Beddis Water (SSI)	23-03	New	Electrical Upgrades	35,000	E	Grant	-	35,000	-	-	-	-	35,000
2.624	Beddis Water (SSI)	23-03	New	Electrical Upgrades	4,000	E	Res	-	4,000	-	-	-	-	4,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control	50,000	E	Grant	-	-	50,000	-	-	-	50,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control	5,000	E	Res	-	-	5,000	-	-	-	5,000
2.624	Beddis Water (SSI)	24-02	Study	AC Water main Assessment and Replacement Strategy	120,000	S	Res	-	-	-	80,000	40,000	-	120,000
2.624	Beddis Water (SSI)	25-01	Decommission	Decommission of Sky Valley Upper Reservoir	50,000	S	Res	50,000	-	-	-	50,000	-	50,000
2.624	Beddis Water (SSI)	25-02	New	Construction of booster pump and second reservoir at Sky Valley lower	180,000	S	Debt	180,000	-	-	180,000	-	-	180,000
2.624	Beddis Water (SSI)	25-02	New	Construction of booster pump and second reservoir at Sky Valley lower	150,000	S	Grant	150,000	-	-	150,000	-	-	150,000
2.624	Beddis Water (SSI)	25-03	Replacement	AC Water mains	6,422,000	S	Debt	-	-	-	2,000,000	2,000,000	2,422,000	6,422,000
2.624	Beddis Water (SSI)	26-01	New	Install Inline Strainers	10,000	E	Grant	-	10,000	-	-	-	-	10,000
2.624	Beddis Water (SSI)	26-01	New	Install Inline Strainers	1,000	E	Res	-	1,000	-	-	-	-	1,000
2.624	Beddis Water (SSI)	20-04	New	Beddis Intake and screen	172,725	E	Cap	126,600	126,600	-	-	-	-	126,600
Beddis Water (SSI) Total					7,576,725			729,600	291,600	284,000	2,443,000	2,090,000	2,422,000	7,530,600
2.626	Fulford Water (SSI)	21-02	Study	Public Engagement for Future Projects	15,000	S	Res	-	-	-	15,000	-	-	15,000
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	4,500	E	Grant	4,000	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	-	E	Res	-	500	-	-	-	-	500
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	6,600	E	Grant	-	6,000	-	-	-	-	6,000
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	-	E	Res	-	600	-	-	-	-	600
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford	60,000	E	Grant	-	-	60,000	-	-	-	60,000
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford	6,000	E	Res	-	-	6,000	-	-	-	6,000
2.626	Fulford Water (SSI)	22-03	New	Water main assessment and replacement strategy and initial phase detailed	290,000	S	Cap	70,000	70,000	-	-	-	-	70,000
2.626	Fulford Water (SSI)	22-03	New	Water main assessment and replacement strategy and initial phase detailed	-	S	Grant	-	200,000	-	-	-	-	200,000
2.626	Fulford Water (SSI)	25-01	New	Initial phase of water main replacement	2,900,000	S	Debt	-	-	-	-	1,450,000	1,450,000	2,900,000
2.626	Fulford Water (SSI)	23-02	New	Back Up Power Generation Equipment	42,000	E	Grant	-	-	42,000	-	-	-	42,000
2.626	Fulford Water (SSI)	23-03	New	Back Up Power Generation Equipment	150,000	E	Grant	-	-	-	150,000	-	-	150,000
2.626	Fulford Water (SSI)	23-03	New	Back Up Power Generation Equipment	20,000	E	Res	-	-	5,000	15,000	-	-	20,000
2.626	Fulford Water (SSI)	23-07	New	Install Support for Lifting apparatus over DAF	55,000	E	Grant	-	50,000	-	-	-	-	50,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.626	Fulford Water (SSI)	23-07	New	Install Support for Lifting apparatus over DAF	-	E	Res	-	5,000	-	-	-	-	5,000
	Fulford Water (SSI) Total				3,559,100			74,000	336,100	113,000	190,000	1,450,000	1,450,000	3,539,100
2.628	Cedar Lane Water (SSI)	18-01	Renewal	Abandon unused wells	10,000	S	Res	10,000	-	10,000	-	-	-	10,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipmer	112,000	S	Grant	15,000	-	42,000	60,000	-	-	102,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipmer	-	S	Res	-	-	10,000	-	-	-	10,000
2.628	Cedar Lane Water (SSI)	23-01	New	Investigation for new groundwater sources	30,000	S	Res	30,000	-	-	-	30,000	-	30,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	55,000	S	Grant	50,000	-	50,000	-	-	-	50,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	-	S	Res	5,000	-	5,000	-	-	-	5,000
2.628	Cedar Lane Water (SSI)	21-06	New	WTP Manganese removal construction	225,000	S	Debt	-	90,000	-	-	-	-	90,000
2.628	Cedar Lane Water (SSI)	21-06	New	WTP Manganese removal construction	-	S	Grant	-	75,000	-	-	-	-	75,000
2.628	Cedar Lane Water (SSI)	24-01	New	Install New Exhaust System	22,000	E	Grant	-	20,000	-	-	-	-	20,000
2.628	Cedar Lane Water (SSI)	24-01	New	WTP	-	E	Res	-	2,000	-	-	-	-	2,000
2.628	Cedar Lane Water (SSI)	25-01	Replacement	AC Pipe Replacement Plan. Analysis and Design	68,000	S	Debt	-	-	-	68,000	-	-	68,000
2.628	Cedar Lane Water (SSI)	26-01	Replacement	AC Pipe Replacement Plan. Construction	580,000	S	Debt	-	-	-	-	290,000	290,000	580,000
2.628	Cedar Lane Water (SSI)	26-02	Replacement	Mansell PS Building Upgrade	35,000	B	Res	-	-	-	-	35,000	-	35,000
	Cedar Lane Water (SSI) Total				1,137,000			110,000	187,000	117,000	128,000	355,000	290,000	1,077,000
2.630	Magic Lake Estates Water (Pender)	21-02	Replacement	Design and Construction Buck Lake and Magic Lake Adjustable Intakes	225,000	E	Cap	185,000	185,000	-	-	-	-	185,000
2.630	Magic Lake Estates Water (Pender)	21-04	Renewal	Buck Lake Dam Repairs - Phase 1	200,000	S	Res	-	25,000	45,000	22,000	-	-	92,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	20,000	E	Grant	2,500	15,000	-	-	-	-	15,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	-	E	Res	2,500	5,000	-	-	-	-	5,000
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	220,000
2.630	Magic Lake Estates Water (Pender)	23-03	Renewal	SCADA and Radio Communication Upgrades	90,000	E	Res	-	90,000	-	-	-	-	90,000
	Magic Lake Estates Water (Pender) Total				990,000			190,000	320,000	140,000	22,000	145,000	75,000	702,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-01	Replacement	Air Valve Replacement - Ph 2	20,000	E	Debt	-	20,000	-	-	-	-	20,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-02	Replacement	PRV Bypass Assembly Replacement	8,000	E	Res	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
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-04	New	Alternative Approval Process	20,000	S	Res	-	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
2.640	Lyll Harbour Boot Cove Water (Saturna)	20-02	New	Raw Water Turbidity Meter	10,000	E	Debt	-	10,000	-	-	-	-	10,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	21-01	Replacement	Source Water Viability Study	15,000	S	Debt	-	-	15,000	-	-	-	15,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.640	Lyall Harbour Boot Cove Water (Saturna)	22-01	New	Install Larger Supply Line to Tank	175,000	S	Debt	-	-	175,000	-	-	-	175,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvement and Regulatory Requirements	390,000	S	Grant	335,000	335,000	-	-	-	-	335,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	23-01	New	WTP Upgrades	500,000	S	Debt	-	-	150,000	350,000	-	-	500,000
Lyall Harbour Boot Cove Water (Saturna) Total					1,166,000			343,000	416,000	340,000	350,000	-	-	1,106,000
2.642	Skana Water (Mayne)	17-03	New	Alternative Approval	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.642	Skana Water (Mayne)	17-04	Renewal	Well #8 Upgrade	30,000	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	127,262	-	-	-	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	40,000	40,000	-	-	-	-	40,000
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	20,000	E	Debt	-	-	20,000	-	-	-	20,000
Skana Water (Mayne) Total					899,120			65,000	155,000	729,120	-	-	-	884,120
2.650	Port Renfrew Water	20-01	Replacement	Hydrant Replacement	95,000	E	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
2.650	Port Renfrew Water	22-01	Replacement	Alternative Approval	15,000	S	Res	-	-	-	15,000	-	-	15,000
2.650	Port Renfrew Water	23-01	Replacement	Supply System	1,623,918	S	Grant	-	-	-	1,082,612	-	-	1,082,612
2.650	Port Renfrew Water	23-01	Replacement	Supply System	-	S	Debt	-	-	-	541,306	-	-	541,306
2.650	Port Renfrew Water	23-02	Replacement	AC Pipe Replacement	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	23-04	Replacement	Supply System Replacement Design	100,000	S	Grant	-	-	100,000	-	-	-	100,000
2.650	Port Renfrew Water	23-05	Replacement	Replace Watermain on Wickannish Road	50,000	S	Res	-	30,000	-	-	-	-	30,000
Port Renfrew Water Total					2,533,918			-	40,000	110,000	2,098,918	10,000	210,000	2,468,918
2.665	Sticks Allison Water (Galiano)	22-01	New	Service Line Replacement (Provisional)	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
Sticks Allison Water (Galiano) Total					5,000			5,000	5,000	-	-	-	-	5,000
2.667	Surfside Park Estates (Mayne)	21-01	Replacement	System Review	25,000	E	Res	25,000	25,000	-	-	-	-	25,000
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)	24-02	New	Source Water Surveillance	20,000	E	Res	-	-	20,000	-	-	-	20,000
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
Surfside Park Estates (Mayne) Total					2,060,000			25,000	25,000	35,000	500,000	1,500,000	-	2,060,000
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	120,000	B	WU	-	20,000	-	50,000	-	-	70,000
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	18-10	Study	Species-at-Risk Wildlife Habitat	185,000	L	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	19-30	Study	Leech WSA Lakes/Tributaries	75,000	L	WU	38,000	38,000	-	-	-	-	38,000
2.670	Regional Water Supply	20-05	Renewal	Leech WSA Terrestrial Ecosystem Mapping & Wetland	180,000	L	WU	180,000	180,000	-	-	-	-	180,000
2.670	Regional Water Supply	20-06	Study	Addressing mining in Leech 1	60,000	L	WU	-	10,000	10,000	10,000	10,000	-	40,000
2.670	Regional Water Supply	20-27	Study	GVWSA Forest Resilience - wildfire/forest modelling and forest management	625,000	L	WU	120,000	120,000	50,000	-	-	-	170,000
2.670	Regional Water Supply	20-27	Study	GVWSA Forest Resilience - wildfire/forest modelling and forest management	-	L	Other	-	365,000	-	-	-	-	365,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.670	Regional Water Supply	20-28	Study	GVWSA Forest Resilience - Assessments of forest health and resilience	230,000	L	WU	110,000	110,000	60,000	-	-	-	170,000
2.670	Regional Water Supply	21-19	Study	Lakes Assessment Sooke and Goldstream WSAs	75,000	L	WU	15,000	15,000	-	-	-	-	15,000
2.670	Regional Water Supply	21-20	Study	West Leech Road	320,000	L	WU	50,000	150,000	100,000	-	-	-	250,000
2.670	Regional Water Supply	23-02	Renewal	GVWSA LIDAR Mapping	250,000	L	WU	-	200,000	50,000	-	-	-	250,000
2.670	Regional Water Supply	22-04	Renewal	GVWSA Orthophotography	95,000	L	WU	15,000	30,000	-	35,000	-	40,000	105,000
2.670	Regional Water Supply	22-09	Study	GVWSA Powerlines	50,000	L	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-10	New	Wildfire Risk Mitigation	60,000	L	WU	30,000	30,000	30,000	-	-	-	60,000
2.670	Regional Water Supply	23-05	Study	GVWSA/RWS Educational Videos	50,000	L	WU	25,000	25,000	-	-	-	-	25,000
2.670	Regional Water Supply	24-03	Study	Spill Management Plan and Implementation	50,000	L	WU	-	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	09-01	Renewal	Leech River Watershed Restoration	5,756,000	L	WU	125,000	325,000	200,000	200,000	-	-	725,000
2.670	Regional Water Supply	16-01	Renewal	Replace Gatehouse at Goldstream Entrance	1,800,000	B	WU	1,280,000	1,280,000	-	-	-	-	1,280,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office1	3,200,000	B	WU	450,000	950,000	1,700,000	-	-	-	2,650,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office1	5,000,000	B	Other	2,500,000	3,000,000	1,000,000	1,000,000	-	-	5,000,000
2.670	Regional Water Supply	17-02	New	Leech River HydroMet System	540,000	E	WU	40,000	80,000	-	-	-	-	80,000
2.670	Regional Water Supply	18-05	New	GVWSA Forest Fuel Manage	850,000	L	WU	10,000	110,000	100,000	100,000	100,000	100,000	510,000
2.670	Regional Water Supply	19-02	New	Whiskey Creek Bridge Replacement (Sooke WSA)	330,000	S	WU	-	30,000	300,000	-	-	-	330,000
2.670	Regional Water Supply	19-19	New	Hydromet Upgrades Sooke and Goldstream	230,000	E	WU	-	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	20-01	Replacement	Kapoor Main Mile 1 Bridge and Asphalt Upgrade	610,000	S	WU	390,000	440,000	160,000	-	-	-	600,000
2.670	Regional Water Supply	20-29	Renewal	GVWSA Gravel Crushing Road	650,000	S	WU	-	-	100,000	-	200,000	-	300,000
2.670	Regional Water Supply	21-26	New	Deactivation/Rehabilitation	520,000	L	WU	60,000	100,000	100,000	100,000	100,000	-	400,000
2.670	Regional Water Supply	21-27	New	Autogate Installations on Primary Access Routes	850,000	S	WU	-	-	350,000	-	-	-	350,000
2.670	Regional Water Supply	22-02	New	Muckpile Bridge Supply and Install (Deception)	340,000	S	WU	-	15,000	-	325,000	-	-	340,000
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	22-11	New	Additional Boom Anchors for Sooke Lake Reservoir debris boom	60,000	E	WU	30,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	23-10	New	Work platform for Sooke Lake Reservoir	30,000	E	WU	-	30,000	-	-	-	-	30,000
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	-	-	-	100,000
2.670	Regional Water Supply	23-23	Replacement	Brushcutting head for Excavator	30,000	V	WU	-	30,000	-	-	-	-	30,000
2.670	Regional Water Supply	16-10	New	Post Disaster Emergency Water Supply	2,250,000	S	WU	423,000	623,000	200,000	200,000	200,000	200,000	1,423,000
2.670	Regional Water Supply	17-13	New	Asset Management Plan Hydraulic Capacity	400,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	19-15	New	Assessment and Transient	250,000	S	WU	100,000	100,000	-	-	-	-	100,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.670	Regional Water Supply	20-08	Study	Regional Water DCC Program	200,000	S	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	20-10	Study	Condition & Vulnerability Assessment	200,000	S	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	21-05	Study	Level of Service Agreement	150,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	23-12	Study	Project Delivery Strategy	200,000	S	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	23-13	Study	Filtration Plant Planning & Design	16,300,000	S	WU	-	300,000	500,000	500,000	5,000,000	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	23-24	New	East-West Connector (Filtration Plant to District Deep Northern Intake and	400,000	S	WU	-	-	-	-	200,000	200,000	400,000
2.670	Regional Water Supply	23-25	New	Sooke Lake Pump Station Transmission Main - Sooke	12,200,000	S	WU	-	600,000	600,000	3,000,000	4,000,000	4,000,000	12,200,000
2.670	Regional Water Supply	23-26	New	Lake Pump Station to Head Gravity Main - Sooke Lake	3,400,000	S	WU	-	200,000	200,000	1,000,000	1,000,000	1,000,000	3,400,000
2.670	Regional Water Supply	23-27	New	to Head Tank Goldstream Reservoir Connector	1,400,000	S	WU	-	100,000	300,000	500,000	500,000	-	1,400,000
2.670	Regional Water Supply	23-28	New		4,600,000	S	WU	-	100,000	500,000	2,000,000	2,000,000	-	4,600,000
2.670	Regional Water Supply	18-07	New	Replacement of UV System Bulk Supply Meter	8,730,000	E	WU	2,850,000	8,300,000	-	-	-	-	8,300,000
2.670	Regional Water Supply	18-08	Replacement	Replacement Program Corrosion Protection	2,050,000	E	WU	600,000	600,000	-	200,000	200,000	150,000	1,150,000
2.670	Regional Water Supply	18-15	Renewal	Program Main No.3 Segment	1,150,000	S	WU	-	150,000	150,000	150,000	150,000	-	600,000
2.670	Regional Water Supply	18-18	Replacement	Replacement	15,600,000	S	WU	800,000	800,000	4,900,000	4,900,000	4,900,000	-	15,500,000
2.670	Regional Water Supply	19-05	Renewal	Repairs - Kapoor Shutdown Critical Spare Equipment	600,000	S	WU	375,000	375,000	-	100,000	-	-	475,000
2.670	Regional Water Supply	19-23	New	Storage & Pipe Yard	1,100,000	S	WU	200,000	200,000	1,000,000	-	-	-	1,200,000
2.670	Regional Water Supply	20-16	Replacement	Cecelia Meter Replacement Decommission &	1,000,000	S	WU	50,000	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	20-17	Replacement	Conceptual Design of the Sooke Lake Dam Spillway	1,300,000	S	WU	300,000	300,000	1,000,000	-	-	-	1,300,000
2.670	Regional Water Supply	21-06	Replacement	Hoist and Stop Log	775,000	E	WU	260,000	510,000	250,000	-	-	-	760,000
2.670	Regional Water Supply	21-09	New	Goldstream Water Chlorinat	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-10	Replacement	SCADA Masterplan and System Upgrades	2,150,000	E	WU	500,000	800,000	300,000	300,000	300,000	300,000	2,000,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	33,900,000	S	WU	1,500,000	3,300,000	4,500,000	11,400,000	13,500,000	1,200,000	33,900,000
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	22-14	New	Sooke River Intake Feasibility	50,000	S	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	22-15	New	Microwave Radio Upgrades	1,100,000	S	WU	200,000	400,000	200,000	200,000	200,000	-	1,000,000
2.670	Regional Water Supply	22-16	Renewal	Goldstream WTP Drainage Improvements	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	22-17	New	Goldstream WTP Safety Improvements	200,000	E	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	23-15	New	Mt Tolmie Reservoir Security	60,000	S	WU	-	10,000	50,000	-	-	-	60,000
2.670	Regional Water Supply	23-16	Renewal	Humpback Channel Assessment and Upgrades	200,000	S	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	23-17	Replacement	Main No. 4 - Mt Newton to Highway 17	2,800,000	S	WU	-	2,800,000	-	-	-	-	2,800,000
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

CRD 2023-2027 Capital Project Listing by Service

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.670	Regional Water Supply	25-03	Renewal	Transmission Main Upgrade Program	30,000,000	S	WU	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000
2.670	Regional Water Supply	23-29	Renewal	Mt. Tolmie Control Valve Replacement	300,000	E	WU	-	300,000	-	-	-	-	300,000
2.670	Regional Water Supply	16-16	Renewal	Goldstream Dam Safety Butchart Dam No. 5	825,000	S	WU	200,000	275,000	75,000	-	-	-	350,000
2.670	Regional Water Supply	16-17	Renewal	Remediation Planning & Implications from Sooke Lake Dam Safety Review	3,550,000	S	WU	2,000,000	50,000	1,950,000	-	-	-	2,000,000
2.670	Regional Water Supply	17-25	Renewal		1,210,000	S	WU	400,000	400,000	-	-	-	-	400,000
2.670	Regional Water Supply	18-19	New	Sooke Lake Dam - Instrumentation	1,800,000	S	WU	850,000	950,000	600,000	-	-	-	1,550,000
2.670	Regional Water Supply	18-20	New	Sooke Lake Dam - Breach Risk Reduction Measures	600,000	S	WU	500,000	250,000	250,000	-	-	-	500,000
2.670	Regional Water Supply	19-07	New	Integrate Dam Performance and Cabin Pond Dams	1,300,000	E	WU	400,000	600,000	200,000	200,000	200,000	-	1,200,000
2.670	Regional Water Supply	19-09	New	Decommissioning Goldstream Dams	100,000	S	WU	-	-	100,000	-	-	-	100,000
2.670	Regional Water Supply	19-12	New	Instrumentation Dam Safety	600,000	S	WU	75,000	175,000	400,000	-	-	-	575,000
2.670	Regional Water Supply	19-13	New	Instrumentation Goldstream System High Level Outlet Valve	300,000	E	WU	150,000	250,000	50,000	-	-	-	300,000
2.670	Regional Water Supply	20-19	Replacement	Deception Dam - Dam Safety Review 2021 &	300,000	S	WU	150,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	21-03	New	Safety Review 2021 &	1,800,000	S	WU	175,000	375,000	200,000	100,000	500,000	500,000	1,675,000
2.670	Regional Water Supply	21-04	New	Saddle Dam - Dam Safety Review	800,000	S	WU	100,000	200,000	150,000	200,000	75,000	75,000	700,000
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	22-08	New	Deception Dam - Dam Surveillance Improvements	450,000	S	WU	150,000	150,000	300,000	-	-	-	450,000
2.670	Regional Water Supply	23-07	Renewal	Sooke Lake Dam Spillway and Gates Retrofit	450,000	S	WU	-	150,000	300,000	-	-	-	450,000
2.670	Regional Water Supply	23-08	Study	Regional Watershed Dams – Sooke Lake Dam - Dam Safety Review 2023	300,000	S	WU	-	150,000	150,000	-	-	-	300,000
2.670	Regional Water Supply	23-09	Study	Sooke Lake Dam - Dam Safety Review 2023	200,000	S	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	23-18	Renewal	Sooke Lake Dam Spillway Channel Improvements	700,000	S	WU	-	200,000	500,000	-	-	-	700,000
2.670	Regional Water Supply	23-19	Renewal	Charters Dam - Implications from Dam Safety Review 2025 &	200,000	S	WU	-	100,000	100,000	-	-	-	200,000
2.670	Regional Water Supply	25-01	Study	Addressing Implications Probable Maximum Flood and Inflow Design Flood	200,000	S	WU	-	-	-	200,000	-	-	200,000
2.670	Regional Water Supply	25-02	Study	Sooke Lake HyDy Model Development	150,000	S	WU	-	-	-	150,000	-	-	150,000
2.670	Regional Water Supply	20-04	New	Sooke Lake Food Web Study	520,000	E	WU	-	120,000	120,000	-	-	-	240,000
2.670	Regional Water Supply	22-06	Study		100,000	S	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	23-06	Study	GVDWS Nitrification Study	50,000	S	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	24-02	Replacement	Boat Motor Replacement with Electric Outboards (Sooke and Goldstream)	60,000	E	WU	60,000	60,000	-	-	-	-	60,000
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	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

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
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	-	150,000	150,000	100,000	100,000	100,000	600,000
2.670	Regional Water Supply	17-29	Replacement	Water Supply Area Equipment Replacement	575,000	E	WU	-	115,000	115,000	115,000	115,000	115,000	575,000
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	19-16	Replacement	Dam Improvements	1,500,000	S	WU	-	300,000	300,000	300,000	300,000	300,000	1,500,000
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	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	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
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	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	17-35	Replacement	Vehicle & Equipment Replacement (Funding from Replacement Fund)	2,873,000	V	ERF	885,250	995,000	843,000	630,000	775,000	855,000	4,098,000
2.670	Regional Water Supply	20-22	New	Vehicle for the Dam Safety Program	100,000	V	WU	80,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	20-23	New	Vehicle for the CSE Support Program	100,000	V	WU	62,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-30	New	Vehicle for Warehouse Operations	90,000	V	WU	62,000	90,000	-	-	-	-	90,000
2.670	Regional Water Supply	22-18	New	Electric Vehicle Charging Stations	80,000	E	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-18	New	Electric Vehicle Charging Stations	-	E	Grant	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	23-21	New	EV Charging Stations	855,000	E	WU	-	680,000	-	-	175,000	-	855,000
2.670	Regional Water Supply	23-22	New	Electrical Infrastructure	200,000	E	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	23-30	New	Fleet Shop Hoist	35,000	E	WU	-	35,000	-	-	-	-	35,000
2.670	Regional Water Supply	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	Cap	-	40,000	40,000	40,000	40,000	40,000	200,000
2.670	Regional Water Supply	17-01	Renewal	Voice Radio Upgrade	780,000	E	Cap	500,000	650,000	100,000	-	-	-	750,000
2.670	Regional Water Supply	20-01	New	Portable Pump Station	375,000	E	Cap	265,000	265,000	-	-	-	-	265,000
2.670	Regional Water Supply	17-03	Replacement	Office Equipment, Upgrades and	112,500	E	Cap	-	22,500	22,500	22,500	22,500	22,500	112,500
2.670	Regional Water Supply	17-04	Replacement	Computer Upgrades	425,000	E	Cap	-	85,000	85,000	85,000	85,000	85,000	425,000
2.670	Regional Water Supply	17-05	New	Development of the Maintenance	50,000	E	Cap	25,000	35,000	10,000	10,000	10,000	15,000	80,000
2.670	Regional Water Supply	17-06	Replacement	Small Equipment & Tool Rep	200,000	E	Cap	-	40,000	40,000	40,000	40,000	40,000	200,000
2.670	Regional Water Supply	17-07	Replacement	Small Equipment & Tool Rep	37,500	E	Cap	-	7,500	7,500	7,500	7,500	7,500	37,500
2.670	Regional Water Supply	23-31	New	Purchase of land	1,500,000	L	WU	-	1,500,000	-	-	-	-	1,500,000
Regional Water Supply Total					224,365,000			21,785,250	42,401,000	34,788,000	42,045,000	50,360,000	36,680,000	206,274,000
2.680	JDF Water Distribution	16-03	Renewal	Asset Management Plan	150,000	S	WU	-	50,000	100,000	-	-	-	150,000
2.680	JDF Water Distribution	21-14	Renewal	Fire Storage Analysis	120,000	S	WU	120,000	120,000	-	-	-	-	120,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.680	JDF Water Distribution	16-05	Renewal	Comprehensive Pump Station Upgrades (10 year	5,000,000	S	WU	1,300,000	2,300,000	1,000,000	1,000,000	450,000	-	4,750,000
2.680	JDF Water Distribution	18-02	Renewal	JDF Reservoir Upgrades	1,250,000	S	WU	400,000	400,000	-	-	-	-	400,000
2.680	JDF Water Distribution	18-03	Renewal	JDF Site Decommissioning Program	1,050,000	S	WU	425,000	425,000	350,000	100,000	-	-	875,000
2.680	JDF Water Distribution	18-05	Replacement	Rocky Point Upgrades	9,724,000	S	WU	1,300,000	1,300,000	-	-	-	-	1,300,000
2.680	JDF Water Distribution	18-05	Replacement	Rocky Point Upgrades Disaster Response Plan for	-	S	Other	-	410,000	-	-	-	-	410,000
2.680	JDF Water Distribution	18-06	New	Water Supply and Corrosion Protection Program	450,000	S	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.680	JDF Water Distribution	19-06	Renewal		50,000	S	WU	-	5,000	5,000	-	-	-	10,000
2.680	JDF Water Distribution	19-09	New	Distribution System Seismic AC Pipe Replacement	1,750,000	S	WU	250,000	250,000	500,000	500,000	500,000	-	1,750,000
2.680	JDF Water Distribution	20-03	Replacement	William Head & VGH Meter Replacement	25,200,000	S	WU	900,000	3,900,000	3,300,000	3,300,000	3,300,000	3,300,000	17,100,000
2.680	JDF Water Distribution	20-04	Replacement	Goldstream AC Replacement	700,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.680	JDF Water Distribution	20-07	Replacement	Sooke Rd - 2,200m of 600m Pipe - VMP to Jacklin	5,800,000	S	WU	5,200,000	5,200,000	-	-	-	-	5,200,000
2.680	JDF Water Distribution	21-02	Replacement	SCADA Master Plan Update & Upgrades	3,000,000	S	WU	200,000	200,000	2,800,000	-	-	-	3,000,000
2.680	JDF Water Distribution	21-13	Replacement	East Sooke Interconnect Water Main	1,800,000	S	WU	600,000	900,000	300,000	300,000	300,000	-	1,800,000
2.680	JDF Water Distribution	22-01	New		500,000	S	WU	500,000	500,000	-	-	-	-	500,000
2.680	JDF Water Distribution	22-02	New	Microwave Radio Upgrades Seagirt Watermain Extension	550,000	S	WU	100,000	200,000	100,000	100,000	100,000	-	500,000
2.680	JDF Water Distribution	23-03	New	Vehicle & equipment replacement (funding from replacement fund)	2,350,000	S	Other	-	-	-	-	-	-	-
2.680	JDF Water Distribution	16-06	Replacement	Vehicle to support the meter replacement	2,094,000	V	ERF	990,000	1,080,000	855,000	905,000	774,000	710,000	4,324,000
2.680	JDF Water Distribution	23-02	New	Site Decommissioning - General	200,000	V	WU	-	200,000	-	-	-	-	200,000
2.680	JDF Water Distribution	17-07	New	Emergency Main Replacement	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	17-09	Replacement		500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	17-12	Replacement	Large Meters/Meter Vaults (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	-	60,000	60,000	60,000	60,000	60,000	300,000
2.680	JDF Water Distribution	21-03	Replacement	Hydrant & Flush Replacement Residential Service & Meter Replacement	1,125,000	S	WU	-	225,000	225,000	225,000	225,000	225,000	1,125,000
2.680	JDF Water Distribution	21-04	Replacement	Pump Station Equipment Replacements	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	21-05	Replacement	SCADA Equipment Replacement	750,000	S	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.680	JDF Water Distribution	21-06	Replacement	Reservoir Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	21-07	Renewal		500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	21-09	Replacement	Valve Replacement Update DCC Bylaw	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.680	JDF Water Distribution	16-07	New	(Comprehensive Update in Sooke Henlyn Supply & Distribution Mains	295,000	S	Res	150,000	170,000	20,000	20,000	20,000	20,000	250,000
2.680	JDF Water Distribution	21-01	New		1,000,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
2.680	JDF Water Distribution	23-01	New	Tank 4 and McCallum Pump Station (2020-2021) and Pump Station 7 and remaining Supply Main to Skirt Mtn Reservoir (2022)	9,110,000	S	Res	5,000,000	5,000,000	-	-	-	-	5,000,000
2.680	JDF Water Distribution	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	Cap	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-01	Renewal	Voice Radio Upgrade	780,000	E	Cap	500,000	650,000	100,000	-	-	-	750,000
2.680	JDF Water Distribution	20-01	New	Portable Pump Station Office Equipment, Upgrades and	212,500	E	Cap	265,000	265,000	-	-	-	-	265,000
2.680	JDF Water Distribution	17-03	Replacement	Computer Upgrades	112,500	E	Cap	-	22,500	22,500	22,500	22,500	22,500	112,500
2.680	JDF Water Distribution	17-04	Replacement	Development of the Mainte	425,000	E	Cap	-	85,000	85,000	85,000	85,000	85,000	425,000
2.680	JDF Water Distribution	17-05	New	Small Equipment & Tool Rep	50,000	E	Cap	25,000	35,000	10,000	10,000	10,000	15,000	80,000
2.680	JDF Water Distribution	17-06	Replacement	Small Equipment & Tool Rep	200,000	E	Cap	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-07	Replacement	Small Equipment & Tool Rep	37,500	E	Cap	-	7,500	7,500	7,500	7,500	7,500	37,500
JDF Water Distribution Total					89,045,500			19,425,000	27,990,000	12,670,000	9,465,000	8,684,000	7,275,000	66,084,000
2.681	Florence Lake Water System	16-02	Renewal	Upgrades to Buildings at 479 Island Highway			0	0	-	-	-	-	-	-
Florence Lake Water System Total					-			-	-	-	-	-	-	-
2.682	Seagirt Water System	23-03	New	Seagirt Watermain	2,350,000	S	Debt	-	2,100,000	-	-	-	-	2,100,000
2.682	Seagirt Water System	23-03	New	Seagirt Watermain	-	S	Grant	-	100,000	-	-	-	-	100,000
2.682	Seagirt Water System	23-03	New	Seagirt Watermain	-	S	WU	-	150,000	-	-	-	-	150,000
Seagirt Water System Total					2,350,000			-	2,350,000	-	-	-	-	2,350,000
2.691	Wilderness Mountain Water Service	22-02	New	Water Treatment Plant Conceptual Design	50,000	S	Cap	5,000	5,000	-	-	-	-	5,000
Wilderness Mountain Water Service Total					50,000			5,000	5,000	-	-	-	-	5,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	14,705,734	L	Cap	250,000	250,000	-	-	-	-	250,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	-	L	Grant	160,000	160,000	-	-	-	-	160,000
Millstream Site Remediation Total					14,705,734			410,000	410,000	-	-	-	-	410,000
3.705	SSI Septage / Composting	20-01	Replacement	Lagoon Closure	82,500	S	Grant	75,000	-	75,000	-	-	-	75,000
3.705	SSI Septage / Composting	20-01	Replacement	Lagoon Closure	-	S	Res	7,500	-	7,500	-	-	-	7,500
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	50,000	S	Grant	40,000	-	-	-	40,000	-	40,000
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	-	S	Res	10,000	-	-	-	10,000	-	10,000
3.705	SSI Septage / Composting	22-01	New	Composting Facility	261,658	S	Grant	168,462	-	168,462	-	-	-	168,462
3.705	SSI Septage / Composting	22-01	New	Composting Facility	-	S	Other	33,196	-	33,196	-	-	-	33,196
3.705	SSI Septage / Composting	22-01	New	Composting Facility	-	S	Grant	60,000	-	60,000	-	-	-	60,000
3.705	SSI Septage / Composting	23-01	New	Grit Chamber	20,000	S	Res	-	20,000	-	-	-	-	20,000
3.705	SSI Septage / Composting	23-02	New	Abattoir Purchase of Assets	15,000	S	Res	15,000	15,000	-	-	-	-	15,000
SSI Septage / Composting Total					429,158			409,158	35,000	344,158	-	50,000	-	429,158

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2022	2023	2024	2025	2026	2027	5 - Year Total
3.718	Saanich Peninsula Wastewater	20-02	Renewal	Replace Aerators in Oxidation Ditches	200,000	E	Res	60,000	60,000	-	-	-	-	60,000
3.718	Saanich Peninsula Wastewater	21-05	Renewal	SPWWTP HVAC Fan	200,000	S	Res	40,000	140,000	-	-	-	-	140,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	Odour Control Upgrade Construction	1,500,000	S	Res	-	1,000,000	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	27-01	Renewal	SPWWTP Road Upgrades	300,000	S	Res	-	-	-	-	-	300,000	300,000
3.718	Saanich Peninsula Wastewater	28-01	Study	Bazan Bay Outfall Standby Power Assessment	250,000	S	Res	-	-	-	-	-	-	-
3.718	Saanich Peninsula Wastewater	24-02	Replacement	and Replacement	950,000	E	Debt	-	-	200,000	750,000	-	-	950,000
3.718	Saanich Peninsula Wastewater	24-03	Replacement	SCADA Equipment	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	21-02	Renewal	Sidney Pump Station Wet Well Upgrades	250,000	S	Debt	-	-	250,000	-	-	-	250,000
3.718	Saanich Peninsula Wastewater	19-06	Renewal	Odour Control Upgrades	575,000	S	Res	380,000	380,000	-	-	-	-	380,000
3.718	Saanich Peninsula Wastewater	21-04	Replacement	Voice Radio Replacement	85,000	E	ERF	-	50,000	-	-	-	-	50,000
3.718	Saanich Peninsula Wastewater	18-10	Replacement	Equipment Replacement - Annual Provisional	750,000	S	ERF	-	200,000	150,000	150,000	150,000	150,000	800,000
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	23-02	Renewal	Electrical & Control	120,000	E	ERF	-	100,000	20,000	-	-	-	120,000
3.718	Saanich Peninsula Wastewater	20-03	Renewal	Trunk Sewer Relining	1,100,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	500,000	S	Debt	-	-	250,000	250,000	-	-	500,000
3.718	Saanich Peninsula Wastewater	27-02	Renewal	Trunk Sewer Relining - Ph2	1,000,000	S	Debt	-	-	-	-	-	1,000,000	1,000,000
3.718	Saanich Peninsula Wastewater	23-01	Renewal	DCC Program - 5-year	75,000	S	Res	-	-	75,000	-	-	-	75,000
Saanich Peninsula Wastewater Total					10,455,000			1,610,000	3,060,000	2,345,000	2,000,000	500,000	1,700,000	9,605,000

3.798C	Debt - Core Area Wastewater Treatment Program	16-01a	New	CAWTP	462,000,000	S	Grant	-	-	-	-	-	-	-
3.798C	Debt - Core Area Wastewater Treatment Program	16-01b	New	CAWTP	101,100,000	S	Debt	-	-	-	-	-	-	-
3.798C	Debt - Core Area Wastewater Treatment Program	16-01c	New	CAWTP	211900000	S	Cap	14,210,000	710,000	13,500,000	-	-	-	14,210,000
3.798C	Debt - Core Area Wastewater Treatment Program	20-02a	New	New Fleet Purchases	1,400,000	V	Cap	263,000	263,000	-	-	-	-	263,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-01	Renewal	Lang Cove Electrical and Building Upgrades	350,000	S	Res	340,000	340,000	-	-	-	-	340,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-02	Renewal	Marigold Electrical and Building Upgrades	2,250,000	S	Debt	2,000,000	2,000,000	-	-	-	-	2,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-03	Renewal	Currie Major Electrical and Siesmic Upgrades	2,300,000	S	Debt	200,000	200,000	1,900,000	-	-	-	2,100,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-04	Renewal	Craigflower Odour Control Upgrade	400,000	S	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-05	Replacement	Harling PS - Complete Replacement	2,300,000	S	Debt	300,000	300,000	2,000,000	-	-	-	2,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-01	Renewal	Odour Control HVAC Testing and Balancing	200,000	S	Debt	190,000	190,000	-	-	-	-	190,000
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

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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	24-02	Renewal	Hood Mechanical and Electrical Renewal	420,000	S	Debt	-	-	420,000	-	-	-	420,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-03	Renewal	Currie Minor Mechanical and Electrical Renewal	230,000	S	Debt	-	-	230,000	-	-	-	230,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-04	Renewal	Humber Electrical and Mechanical Renewal	290,000	S	Debt	-	-	290,000	-	-	-	290,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-05	Renewal	Rutland Electrical and Mechanical Renewal	290,000	S	Debt	-	-	290,000	-	-	-	290,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-06	Renewal	Penrhyn Electrical and Mechanical Renewal	670,000	S	Debt	-	-	200,000	-	-	-	200,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-06	Renewal	Penrhyn Electrical and Mechanical Renewal	-	S	ERF	-	-	470,000	-	-	-	470,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-06	Renewal	Shoreline Trunk Sewer Upgrade	2,400,000	S	Debt	350,000	350,000	2,000,000	-	-	-	2,350,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-07	New	Western Trunk Sewer Twinning	15,000,000	S	Debt	350,000	350,000	-	-	-	-	350,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-08	Replacement	Boundary Odour Control Replacement	400,000	S	Res	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-09	Renewal	Bowker Sewer Rehabilitation Ph1	8,600,000	S	Debt	8,300,000	8,300,000	-	-	-	-	8,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-10	Renewal	Sewer Cleaning and Inspection	750,000	S	Debt	80,000	80,000	150,000	150,000	150,000	150,000	680,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-11	Renewal	Manhole Repairs and Replacement	1,500,000	S	Debt	495,000	745,000	250,000	250,000	250,000	-	1,495,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-01	Renewal	Cecelia Ravine Pipe Protection	300,000	S	Debt	-	-	300,000	-	-	-	300,000
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	21-12	Renewal	Gorge Siphon Inlet Chamber Upgrade	500,000	S	Res	490,000	490,000	-	-	-	-	490,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-13	New	Craigflower Forcemain Twinning	9,600,000	S	Debt	275,000	275,000	300,000	4,500,000	4,500,000	-	9,575,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-14	Renewal	Marigold Siphon Assessment	8,300,000	S	Debt	400,000	400,000	-	7,900,000	-	-	8,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-02	Renewal	Gorge and Harriet Siphon Assessment	250,000	S	Res	225,000	225,000	-	-	-	-	225,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-02	Renewal	Penrhyn Siphon Assessment	400,000	S	Debt	-	-	-	400,000	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-07	Renewal	Parsons Siphon Assessment	400,000	S	Debt	-	-	-	400,000	-	-	400,000

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3.798C	Debt - Core Area Wastewater Treatment Program	25-01	Renewal	Admirals Siphon Assessment	400,000	S	Debt	-	-	-	400,000	-	-	400,000
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	21-15	Replacement	Parsons Meter Replacement	250,000	S	Debt	210,000	210,000	-	-	-	-	210,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-16	New	Gorge & Chapman Meter	130,000	S	Debt	100,000	100,000	-	-	-	-	100,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-17	New	Esquimalt Nation Meter	200,000	S	Debt	190,000	190,000	-	-	-	-	190,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-18	New	Shoreline Trunk Meter	240,000	S	Debt	240,000	240,000	-	-	-	-	240,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-19	New	Selkirk Meter	190,000	S	Debt	190,000	190,000	-	-	-	-	190,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-20	Replacement	Haultain, Hereward, Langford Replacement	40,000	S	Debt	30,000	30,000	-	-	-	-	30,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-21	Replacement	Penrhyn Meter	90,000	S	Debt	90,000	90,000	-	-	-	-	90,000
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 Record Drawing and Wastewater Agreement Updates	400,000	S	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-24	Renewal	SCADA and Radio Assessment	700,000	S	Debt	40,000	240,000	-	200,000	-	200,000	640,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-25	Renewal	Acquisition of Outstanding Right-of-Ways	3,900,000	S	Debt	800,000	1,550,000	750,000	750,000	750,000	750,000	4,550,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-03	Renewal	Annual Provisional Emergency Repairs	1,200,000	S	Debt	150,000	150,000	-	500,000	500,000	-	1,150,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-26	Replacement	New Infrastructure Optimization	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	Process & Mechanical Upgrades	500,000	S	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-08	New	Safety & Security 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	23-09	New	Microwave Radio Upgrades	1,800,000	S	Debt	-	600,000	600,000	600,000	-	-	1,800,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-04	New	Enterprise Data Historian Management System	600,000	S	ERF	100,000	200,000	100,000	100,000	100,000	100,000	600,000
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	23-07	New	Enterprise Data Historian Management System	300,000	E	Debt	-	300,000	-	-	-	-	300,000

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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	25-02	Renewal	Macaulay Point Outfall Retrofit	750,000	S	Debt	-	-	-	750,000	-	-	750,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-09	New	Centrate Return Line Automated Monitoring	175,000	S	Debt	-	-	175,000	-	-	-	175,000
Debt - Core Area Wastewater Treatment Program Total					866,765,000			32,358,000	23,208,000	34,825,000	19,050,000	8,400,000	3,600,000	89,083,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	50,000	S	Grant	40,000	-	-	40,000	-	-	40,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	-	S	Res	10,000	-	-	10,000	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	21-02	New	Reclaimed Water Study	57,500	S	Cap	57,500	57,500	-	-	-	-	57,500
3.810	Ganges Sewer Utility (SSI)	21-03	New	VFD installation for EQ Tank	55,000	S	Cap	50,000	50,000	-	-	-	-	50,000
3.810	Ganges Sewer Utility (SSI)	21-03	New	VFD installation for EQ Tank	-	S	Res	-	5,000	-	-	-	-	5,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical	1,060,000	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	-	S	Res	200,000	-	-	200,000	-	-	200,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical	-	S	Debt	800,000	-	-	800,000	-	-	800,000
3.810	Ganges Sewer Utility (SSI)	22-01	Replacement	Electorate Assent for Borrowing	20,000	S	Res	20,000	-	20,000	-	-	-	20,000
3.810	Ganges Sewer Utility (SSI)	22-02	Replacement	Public Engagement	10,000	S	Res	10,000	-	10,000	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction	630,000	S	Grant	100,000	-	-	100,000	-	-	100,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction	-	S	Debt	-	-	-	530,000	-	-	530,000
3.810	Ganges Sewer Utility (SSI)	23-01	Replacement	Replace Generator Trailer	77,000	V	Grant	-	77,000	-	-	-	-	77,000
3.810	Ganges Sewer Utility (SSI)	23-02	New	MBR Cassette lifting brackets	65,000	S	Grant	-	55,000	-	-	-	-	55,000
3.810	Ganges Sewer Utility (SSI)	23-02	New	MBR Cassette lifting brackets	-	S	Res	-	10,000	-	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	23-03	New	Key components and spares replacement	55,000	S	Grant	-	50,000	-	-	-	-	50,000
3.810	Ganges Sewer Utility (SSI)	23-03	New	Key components and spares replacement	-	S	Res	-	5,000	-	-	-	-	5,000
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)	24-01	New	Electrical upgrades	-	S	Res	-	-	3,000	-	-	-	3,000
Ganges Sewer Utility (SSI) Total					2,107,500			1,347,500	369,500	58,000	1,680,000	-	-	2,107,500
3.820	Maliview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	2,010,000	S	Grant	-	1,809,000	-	-	-	-	1,809,000
3.820	Maliview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	-	S	Debt	-	201,000	-	-	-	-	201,000
3.820	Maliview Sewer Utility (SSI)	22-02	Renewal	Collection system repairs and/or renewal	200,000	S	Grant	-	180,000	-	-	-	-	180,000
3.820	Maliview Sewer Utility (SSI)	22-02	Renewal	Collection system repairs and/or renewal	-	S	Debt	-	20,000	-	-	-	-	20,000

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3.820	Maliview Sewer Utility (SSI)	23-01	New	SAMP Development	41,000	S	Res	-	-	9,000	-	-	-	9,000
3.820	Maliview Sewer Utility (SSI)	23-01	New	SAMP Development	-	S	Grant	-	-	32,000	-	-	-	32,000
3.820	Maliview Sewer Utility (SSI)	23-02	Study	I&I program (MOE Requirement)	120,000	S	Debt	-	120,000	-	-	-	-	120,000
Maliview Sewer Utility (SSI) Total					2,371,000			-	2,330,000	41,000	-	-	-	2,371,000
3.830	Magic Lake Sewer Utility (Pender)	21-01	Renewal	Wastewater Improvements - Sewer Replacement	3,943,916	S	Cap	1,496,573	100,000	1,396,573	-	-	-	1,496,573
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	7,709,350	S	Cap	1,856,056	1,630,000	226,056	-	-	-	1,856,056
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	-	S	Grant	5,353,000	4,500,000	853,000	-	-	-	5,353,000
3.830	Magic Lake Sewer Utility (Pender)	24-01	Replacement	Towable Genset Replacement	60,000	E	Res	-	-	60,000	-	-	-	60,000
Magic Lake Sewer Utility (Pender) Total					11,713,266			8,705,629	6,230,000	2,535,629	-	-	-	8,765,629
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	100,000	S	Grant	60,000	90,000	-	-	-	-	90,000
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	-	S	Res	-	10,000	-	-	-	-	10,000
3.850	Port Renfrew Sewer	22-02	Renewal	Alternative Approval	15,000	S	Res	15,000	-	15,000	-	-	-	15,000
3.850	Port Renfrew Sewer	23-01	Replacement	Phase 1 - System Renewal - Outfall and Sewer	1,500,000	S	Debt	-	-	-	150,000	1,350,000	-	1,500,000
3.850	Port Renfrew Sewer	25-01	Renewal	Phase 2 - System Renewal - New WWTP and Pump	400,000	S	Debt	-	-	-	-	-	400,000	400,000
Port Renfrew Sewer Total					2,015,000			75,000	100,000	15,000	150,000	1,350,000	400,000	2,015,000
Grand Total					1,553,270,218			113,932,310	218,160,690	168,946,612	130,165,042	120,327,561	76,813,000	714,412,905