

# CRD 2024 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
<b>Parks &amp; Recreation</b>			
<b>REGIONAL PARKS</b>			
Potential Land Acquisition Transactions	5.0	Debt	Regional Parks
Regional Trestle Renewal, Trails Widening and Lighting Project	1.9	Debt, Grant	Regional Parks
Mayne Island Regional Trail	1.4	Capital Funds on Hand, Debt	Regional Parks
Design & Expand East Sooke Aylard Farm Parking	1.1	Capital Funds on Hand, Reserves	Regional Parks
Vehicle Replacement	0.6	ERF	Regional Parks
<b>SEAPARC</b>			
Skate Park Renewal	1.0	Capital Funds on Hand, Reserves, Grant	Arts & Recreation
<b>PANORAMA RECREATION</b>			
Centennial Park Multi-Sport Box	4.8	Debt, Grant	Arts & Recreation
Heat Recovery Plant	2.4	Debt	Arts & Recreation
<b>Environmental Services</b>			
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>			
Landfill Gas Utilization	22.3	Capital Funds on Hand, Debt, Reserves	Solid Waste & Recycling
Cell 4 Liner Installation	6.7	Capital Funds on Hand, Debt	Solid Waste & Recycling
Diversion Transfer Station	5.0	Reserves	Solid Waste & Recycling
Hartland Amenity Project	3.8	Reserves	Solid Waste & Recycling
Cell 5 Liner Construction	3.0	Debt	Solid Waste & Recycling
Cell 1, 2 & 3 Transition Liner	2.0	Debt	Solid Waste & Recycling
Gas Flare, Candlestick & LFG Blowers	1.7	Capital Funds on Hand	Solid Waste & Recycling
Aggregate Production for Internal Use	1.3	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Contractor Workshop Relocation	1.2	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Cell 5&6 GRW	0.8	Debt	Solid Waste & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Solid Waste & Recycling
RNG Spare Parts Inventory	0.7	Reserves	Solid Waste & Recycling
<b>CLIMATE ACTION AND ADAPTATION</b>			
Regional Electric Vehicle Charging Infrastructure	0.8	Capital Funds on Hand, Grant	Climate Action
<b>FACILITIES MANAGEMENT &amp; ENGINEERING</b>			
Interior Renovations	0.8	Capital Funds on Hand	Business Systems & Processes
<b>Legislative &amp; General Administration</b>			
<b>INFORMATION TECHNOLOGY</b>			
SAP	3.6	Capital Funds on Hand	Business Systems & Processes
<b>FINANCE</b>			
Additional Office Space at IWS Field Office	0.8	Reserves	Business Systems & Processes
<b>Regional Housing</b>			
Regional Housing First Program - Other	5.4	Debt	Housing & Health
Regional Housing First Program - Village on the Green	2.0	Debt	Housing & Health
Regional Housing First Program - Campus View	2.0	Debt	Housing & Health
Land Acquisition	0.7	Grant	Housing & Health
<b>Family Court Building</b>			
Mechanical Upgrades	1.1	Reserves, Other	Housing & Health
<b>Royal Theatre</b>			
Repair Building Envelope	0.7	Reserves, Other	Arts & Recreation

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<b>Integrated Water Services</b>			
<b>SAANICH PENINSULA WATER SUPPLY</b>			
SPW System Upgrade and Expansion	7.8	Debt, Reserves	Water
Hamsterly Pump Station Backup Power Generator	1.1	Reserves	Water
Keating Cross Road Water Main	1.0	Reserves	Water
SCADA Upgrades	0.7	Reserves	Water
<b>REGIONAL WATER SUPPLY</b>			
Replacement of UV System	10.4	Capital Funds on Hand	Water
Main No. 4 - Mt Newton to Highway 17	8.6	Capital Funds on Hand, Grant	Water
Goldstream IWS Field Office	8.4	Capital Funds on Hand, Other	Water
RWS Supply Main No. 4 Upgrade	2.2	Capital Funds on Hand, Grant	Water
Sooke Lake Dam - Instrumentation System Improvements	1.7	Capital Funds on Hand	Water
Purchase of land	1.5	Capital Funds on Hand	Water
Cecelia Meter Replacement	1.5	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.4	ERF	Water
Main No.3 Segment Replacement	1.3	Capital Funds on Hand	Water
Integrate Dam Performance and Hydromet to SCADA	1.2	Capital Funds on Hand	Water
GVWSA Forest Resilience - Wildfire/Forest Modelling and Forest Management Field Trials	1.1	Capital Funds on Hand, Other	Water
Kapoor Main Mile 1 Bridge and Asphalt Upgrade	0.9	Capital Funds on Hand	Water
EV Charging Stations Electrical Infrastructure	0.9	Capital Funds on Hand	Water
Mt. Tolmie Tank Structural and Infiltration Improvements	0.9	Capital Funds on Hand	Water
Mt. Tolmie Control Valve Replacement	0.8	Capital Funds on Hand	Water
Goldstream Dams Instrumentation Improvements	0.7	Capital Funds on Hand	Water
Bulk Supply Meter Replacement Program	0.7	Capital Funds on Hand	Water
Implications from 2016 Sooke Lake Dam Safety Review	0.6	Capital Funds on Hand	Water
Cabin Pond Dams Decommissioning (PES)	0.6	Capital Funds on Hand	Water
Deception Dam - Dam Safety Review 2021 & Improvements	0.6	Capital Funds on Hand	Water
Leech River Watershed Restoration	0.6	Capital Funds on Hand	Water
Sooke Lake Dam - Breach Risk Reduction Measures	0.6	Capital Funds on Hand	Water
Implications from Goldstream Dam Safety Review	0.5	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION</b>			
AC Pipe Replacement Program	7.4	Capital Funds on Hand	Water
Comprehensive Pump Station Upgrades (10 year Program)	2.1	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
Residential Service & Meter Replacement	1.3	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.2	ERF	Water
SCADA Master Plan Update & Upgrades	0.9	Capital Funds on Hand	Water
East Sooke Interconnect Water Main	0.8	Capital Funds on Hand	Water
Distribution System Seismic Resiliency Improvements	0.8	Capital Funds on Hand	Water
Charters Road Watermain Replacement	0.7	Capital Funds on Hand	Water
William Head & VGH Meter Replacement	0.6	Capital Funds on Hand	Water
JDF Site Decommissioning Program	0.5	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION (DCC)</b>			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
<b>REGIONAL WATER SUPPLY &amp; JDF WATER DISTRIBUTION</b>			
Voice Radio Upgrade	0.6	Capital Funds on Hand	Water

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SEAGIRT WATERMAIN EXTENSION			
Seagirt Watermain Extension	2.3	Capital Funds on Hand, Debt	Water
SAANICH PENINSULA TREATMENT PLANT			
Odour Control Upgrade Construction	1.0	Reserves	Wastewater
L.W.M.P. - CORE AND WEST SHORE			
Biosolids Advanced Thermal Pilot Demonstration Plant	1.0	Reserves	Wastewater
CORE AREA WASTEWATER			
East Coast Interceptor and Bowker Sewer Rehabilitation Ph2	8.0	Debt	Wastewater
Marigold Electrical and Building Upgrades	5.6	Debt	Wastewater
SCADA and Radio Assessment	2.2	Debt	Wastewater
Currie Major Electrical and Seismic Upgrades	2.0	Debt	Wastewater
Craigflower Inlet Reconfiguration	1.7	Debt	Wastewater
Gorge Siphon Inlet Chamber Upgrade	1.2	Reserves	Wastewater
Annual Provisional Emergency Repairs	1.0	Reserves	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
Lang Cove Electrical and Building Upgrades	0.6	Reserves	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Craigflower Forcemain Twinning	0.6	Debt	Wastewater
Salt Spring Island (SSI)			
SSI PARK LAND & REC PROGRAMS			
Park Maintenance Facility	0.6	Reserves, Grant	Regional Parks
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	0.9	Debt, Grant	Wastewater
GANGES SEWER UTILITY			
Ganges WWTP Replacement of Electrical & Instrumentation	0.6	Reserves, Grant	Wastewater
Southern Gulf Islands (SGI)			
PENDER ISLAND COMMUNITY PARKS			
Trail Development	1.1	Capital Funds on Hand, Reserves, Grant, Other	Regional Parks
MAGIC LAKE SEWER UTILITY			
Wastewater Improvements - Pump Station and Treatment Plant Upgrades	4.2	Capital Funds on Hand, Grant	Wastewater

Total Projects > \$500K	199.7
Total Projects < \$500K	61.4
<b>Total 2024 Capital Projects</b>	<b>261.1</b>