

# Capital Regional District

## 2021 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE
<b>Parks &amp; Recreation</b>		
<b>REGIONAL PARKS</b>		
Parkland Acquisition	11.0	Reserves
Construct E&N Rail Trail Phases 3 & 4	3.9	Capital Funds on Hand, Debt
Purchase and Install Elk Lake Remediation Systems	1.4	Grants, Reserves
Mayne Island Demonstration Trail	1.2	Capital Funds on Hand, Grants, Reserves
Construct Hamsterly Beach Washroom	0.6	Reserves
<b>PANORAMA RECREATION</b>		
Heat Recovery Plant	2.4	Debt, Grants
<b>Planning &amp; Protective Services</b>		
<b>LAND BANKING &amp; HOUSING</b>		
RHFP - Hockley (Langford) (CRD/CMHC/CRHC)	32.7	Grants, Other
<b>911 CALL ANSWER</b>		
New Equipment	1.0	ERF
<b>Environmental Services</b>		
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>		
Aggregate Production for Internal Use	4.2	Reserves
Hartland North Site Buffer Acquisition	2.0	Capital Funds on Hand, Reserves
Landfill Gas Utilization	1.4	Reserves
<b>MILLSTREAM SITE REMEDIATION</b>		
Millstream Meadows Remediation	0.6	Capital Funds on Hand, Grants
<b>Facilities</b>		
<b>CRD HEADQUARTERS</b>		
1st Floor Redesign	1.9	Reserves
<b>Royal Theatre</b>		
Repair Building Envelope	0.5	Grants
<b>Integrated Water Services</b>		
<b>SAANICH PENINSULA WATER SUPPLY</b>		
SPW System Upgrade and Expansion	1.8	Reserves
<b>REGIONAL WATER SUPPLY</b>		
Butchart Dam No. 5 Remediation	2.9	Capital Funds on Hand
RWS Supply Main No. 4 Upgrade	1.8	Debt
Implications from Sooke Lake Dam Safety Review	0.9	Capital Funds on Hand
Sooke Lake Dam - Instrumentation System Improvements	0.9	Capital Funds on Hand
Sooke Intake Screens Replacement	0.8	Capital Funds on Hand
GVWSA Land Acquisition Priorities	0.8	Capital Funds on Hand
Cabin Pond Dams Decommissioning	0.6	Capital Funds on Hand
<b>JDF WATER DISTRIBUTION</b>		
Rocky Point Upgrades	5.4	Capital Funds on Hand, Other
Goldstream AC Replacement	4.8	Capital Funds on Hand, Debt
AC Pipe Replacement Program	3.0	Capital Funds on Hand
Comprehensive Pump Station Upgrades (10 year Program)	1.0	Capital Funds on Hand
Sun River Reservoir Replacement	0.8	Debt
Residential Service & Meter Replacement	0.8	Capital Funds on Hand, Debt

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SERVICE AREA	\$M	FUNDING SOURCE
<b>JDF WATER DISTRIBUTION (DC)</b>		
McCallum Pump Station and Tank 4	4.6	Reserves
<b>REGIONAL WATER SUPPLY &amp; JDF WATER DISTRIBUTION</b>		
Voice Radio Upgrade	0.6	Capital Funds on Hand
<b>SAANICH PENINSULA TREATMENT PLANT</b>		
SPWWTP Replacement of Rotary Presses	1.2	Reserves
Trunk Sewer Relining	1.1	Reserves
SPWWTP Concrete Tank Repairs	0.9	Reserves
<b>CORE AREA WASTEWATER</b>		
Wastewater Treatment Plant	113.2	Grants, Debt, Capital Funds on Hand
Bowker Sewer Rehabilitation	4.3	Debt
NW Trunk Sewer Rehabilitation Sections 1 & 2	2.0	Capital Funds on Hand
New Fleet Purchases	0.8	Capital Funds on Hand
IT Capital Purchases and Plant Optimization	0.6	Capital Funds on Hand
<b>Salt Spring Island (SSI)</b>		
<b>COMMUNITY TRANSPORTATION (SSI)</b>		
Pathway Booth Canal to Vesuvius - Phase 2	0.7	Capital Funds on Hand, Grants
<b>PARKS AND RECREATION (SSI)</b>		
Purchase Additional Parkland	0.8	Reserves
<b>Southern Gulf Islands (SGI)</b>		
<b>SOUTH GALIANO FIRE (SGI)</b>		
South Galiano Fire Hall	0.6	Debt
<b>PENDER ISLAND FIRE</b>		
New Pumper Truck - Replace E27 pumper	0.6	ERF, Other
<b>MAGIC LAKE SEWER SYSTEM</b>		
Wastewater Improvements - Phase I	5.8	Debt
Wastewater Improvements - Phase II	3.0	Grants
<b>SMALL CRAFT HARBOUR</b>		
Anson Road	1.0	Capital Funds on Hand, Debt, Reserves

Total Projects > \$500K	232.9
Total Projects < \$500K	51.3
<b>Total 2021 Capital Projects</b>	<b>284.2</b>