

# Capital Regional District

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

SERVICE AREA	\$M	FUNDING SOURCE
<b>Parks &amp; Recreation</b>		
<b>REGIONAL PARKS</b>		
Potential Land Acquisition Transactions	11.0	Reserves
Construct E&N Rail Trail Phases 3 & 4	3.4	Capital Funds on Hand, Debt, Grants
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	2.5	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	4.3	Debt, Reserves
Hartland North Site Buffer Acquisition	2.0	Reserves
Landfill Gas Utilization	1.5	Debt, Reserves
<b>MILLSTREAM SITE REMEDIATION</b>		
Millstream Remediation	0.6	Capital Funds on Hand, Grants
<b>Integrated Water Services</b>		
<b>SAANICH PENINSULA WATER SUPPLY</b>		
SPW System Upgrade and Expansion	3.0	Debt, Grants, Reserves
<b>REGIONAL WATER SUPPLY</b>		
RWS Supply Main No. 4 Upgrade	3.0	Capital Funds on Hand, Debt, Other
Butchart Dam No. 5 Remediation	2.9	Capital Funds on Hand, Debt
Implications from Sooke Lake Dam Safety Review	0.9	Capital Funds on Hand, Debt
Sooke Lake Dam - Instrumentation System Improvements	0.9	Capital Funds on Hand, Debt
Sooke Intake Screens Replacement	0.8	Capital Funds on Hand, Debt
GVWSA Land Acquisition Priorities	0.8	Capital Funds on Hand, Debt
Cabin Pond Dams Decommissioning	0.6	Capital Funds on Hand, Debt
<b>JDF WATER DISTRIBUTION</b>		
Rocky Point Upgrades	5.4	Capital Funds on Hand, Debt, Other
Goldstream AC Replacement	4.8	Capital Funds on Hand, Debt,
AC Pipe Replacement Program	3.0	Capital Funds on Hand, Debt
Comprehensive Pump Station Upgrades	1.0	Capital Funds on Hand, Debt
Sun River Reservoir Replacement	0.8	Capital Funds on Hand, Debt
Residential Service & Meter Replacement	0.8	Capital Funds on Hand, Debt
<b>JDF WATER DISTRIBUTION (DCC)</b>		
McCallum Pump Station	4.6	Reserves
<b>REGIONAL WATER SUPPLY &amp; JDF WATER DISTRIBUTION</b>		
Voice Radio Upgrade	0.6	Capital Funds on Hand, Debt
<b>SAANICH PENINSULA TREATMENT PLANT</b>		
Trunk Sewer Relining	1.1	Reserves
SPWWTP Replacement of Rotary Presses	0.9	Reserves
SPWWTP Concrete Tank Repairs	0.9	Reserves

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SERVICE AREA	\$M	FUNDING SOURCE
Integrated Water Services (continued)		
<b>CORE AREA WASTEWATER TREATMENT</b>		
Wastewater Treatment Plant	23.5	Capital Funds on Hand, Debt
Bowker Sewer Rehabilitation	4.3	Debt
Annual Provisional Emergency Repairs	1.0	Debt
Salt Spring Island (SSI)		
<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
Southern Gulf Islands (SGI)		
<b>SOUTH GALIANO FIRE (SGI)</b>		
South Galiano Fire Hall	0.6	Debt
<b>MAGIC LAKE SEWER SYSTEM</b>		
Wastewater Improvements - Phase 1	5.8	Debt

Total Projects > \$500K	135.7
Total Projects < \$500K	49.0
<b>Total 2021 Capital Projects</b>	<b>184.7</b>