

Regional Water Supply Service Capital Program – Current Status of Active Projects

Project Number	Project Title	Total Budget	Status
20-08	Regional Water Development Cost Charge Program	\$450,000	Urban Systems is continuing the development of the RWS DCC Program in 2023 and into 2024.
18-07	Replacement of UV System	\$8,730,000	A procurement contract is in place and equipment is being fabricated. This is long lead time equipment, and a separate construction tender will be issued for winter of 2024/25.
18-18	Main No. 3 Segment Replacement	\$15,600,000	A Request for Proposal (RFP) is currently out for a Design Consultant for this project. Work will start with a preliminary design and routing analysis, followed by detailed design. Current budget only includes replacement of a small segment along Wale Rd., and this is not anticipated until at least 2025.
19-05	Kapoor Tunnel Assessment	\$600,000	CRD has consulted with consultants with tunnel expertise to develop a scope of services to plan a tunnel management plan.
20-17	Decommission Smith Hill Site	\$1,300,000	This project is on hold and is being reassessed based on the recommendations from the Regional Water 2022 Master Plan to potentially utilize this site in the future.
21-06	Sooke Lake Dam Spillway Hoist and Stop Log Replacement	\$775,000	Hatch Engineering is developing an options analysis for this project. CRD will subsequently obtain a consultant to proceed with detailed design.
21-11	RWS Supply Main No. 4 Upgrades	\$33,900,000	An RFP is currently out for an options analysis and preliminary design for replacement of a critical segment of reinforced concrete pipe along Goldstream Avenue.
23-17	Main No. 4 – Mt Newton to Highway 17	\$2,800,000	A Strategic Priorities Grant was successful in second quarter of 2023 in the amount of \$6 million. CRD have proceeded to issue an RFP for a design consultant to progress this design in 2023. Construction anticipated to be complete prior to the end of 2025.
23-29	Mt Tolmie Tank Control Valve	\$300,000	Design work is nearly complete. CRD is currently reassessing construction

Appendix A

Project Number	Project Title	Total Budget	Status
			estimates to verify available budget prior to tendering.
18-19	Sooke Lake Dam – Instrumentation System Improvements	\$2,200,000	Design work is underway for surveillance instrumentation improvements, including piezometers, weirs, etc. Implementation will continue into 2024.
20-04	Sooke Lake Hydro Dynamic Model Development	\$520,000	Sensors are purchased and 1 of 5 sensor strings is installed in Sooke Lake. All sensors will be installed in 2023 and the data collected for 1-2 years before computer model can be built.
22-06	Sooke Lake Food Web Study	\$100,000	This project is to assess the aquatic food web structure and create an inventory of fish and invertebrate species in Sooke Lake. Project is approximately 50% complete; with more fieldwork in fall 2023 and final report expected in spring 2024
17-35	Vehicle and Equipment Replacements	\$995,000	All required vehicles are on order and waiting delivery.
23-21	Electric vehicle charging stations at 479 Island Hwy	\$680,000	Design 95% complete, project to go to tender in Quarter 3 of 2023.
16-06	Field Operations Centre – Building Design & Construction	8,200,000	Change from Design-Bid-Build procurement to Design-Build to find economies. Request for Qualifications and development of project Specifications underway. Budget lift will be required/requested for 2024 and 2025 in next capital plan.
16-01	New Gatehouse - Construction	1,800,000	New entry gate at Goldstream is nearly complete. Commissioning planned for end of July 2023.
20-27	Forest Resilience – Thinning Trial	625,000	Thinning prescriptions underway for a Request for Proposal release in August 2023.
21-27	Autogate Installations on Primary Access Routes	850,000	Two of four autogates have been commissioned and are operational within the watershed. The need for the two additional autogates have been deferred and under review.

Appendix A

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20-05	Terrestrial Ecosystem Mapping - GVWSA	180,000	Classification and mapping of terrestrial ecosystems and wetlands contract awarded, work underway with completion expected March 2024
23-02	Lidar Mapping - GVWSA	250,000	Contract for LiDAR capture awarded and underway (3D mapping); LiDAR processing and resultants work awarded, to be completed early 2024.
20-01	Kapoor Main mile 1 Bridge & Asphalt replacement	610,000	Design completed, test drilling for geotechnical certainty underway. Requires budget uplift in 2024 to proceed based on design budgetary estimate.
23-09	Sooke Lake Dam, Dam Safety Review	\$200,000	Dam Safety Regulation obligation to perform a dam safety review on Sooke Lake Dam, is in progress and will be completed by the end of 2023.
21-03, 04	Implications from Deception Gulch and Saddle Dam, Dam Safety Reviews	\$800,000	Dam Safety Reviews were completed in 2022 and the recommended dam safety improvements will start in 2023 (Risk Register items).
23-08	Regional Watershed Dams – Flood Forecasting System	\$300,000	Develop an updated flood forecasting system and standard operating procedures to proactively manage the reservoir levels while balancing dam safety and security of supply risks. This project will start in 2023 and be completed in 2024
17-13	Continuation of Asset Management Planning	\$400,000	Develop level-of-service criteria and assess the service for material condition, utilization, valuation, failure modes, etc. to determine future renewals. This project will start in 2023 and extend into 2024

- Project Numbers are reference to the 2023 Capital Plan.
- The projects listed above are not inclusive of all capital projects currently underway but highlight some critical projects currently in progress.