

CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Parks & Recreation			
REGIONAL PARKS			
Regional Trestle Renewal, Trails Widening and Lighting Project	8.2	Debt, Grant	Regional Parks
Potential Land Acquisition Transactions	2.0	Debt	Regional Parks
Design & Expand East Sooke Aylard Farm Parking	0.8	Capital Funds on Hand, Reserves	Regional Parks
SEAPARC			
Skate Park Renewal	1.1	Debt	Arts & Recreation
PANORAMA RECREATION			
Centennial Park Multi-Sport Box	3.0	Debt	Arts & Recreation
Heat Recovery Plant	2.2	Debt	Climate Action
Environmental Services			
ENVIRONMENTAL RESOURCE MANAGEMENT			
Cell 5 Liner Construction	4.9	Debt	Solid Waste & Recycling
Cell 1,2 & 3 Transition Liner	2.0	Debt	Solid Waste & Recycling
RNG Optimization Projects	1.8	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Contractor Workshop Relocation	1.2	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Aggregate Production for Internal Use	0.9	Reserves	Solid Waste & Recycling
Cell 5 & 6 Gravity Retaining Wall Construction	0.8	Debt	Solid Waste & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Solid Waste & Recycling
Hartland North Electrical	0.8	Reserves	Solid Waste & Recycling
Gas & Leachate Collection Pipe Extension	0.7	Reserves	Solid Waste & Recycling
ENVIRONMENTAL PROTECTION			
Regional Electric Vehicle Charging Infrastructure	1.0	Capital Funds on Hand, Grant	Climate Action
FACILITIES MANAGEMENT & ENGINEERING			
Mechanical Upgrades	1.1	Reserves, Other	Health Facilities
LIQUID WASTE MANAGEMENT - CORE & WESTSHORE			
Biosolids Advanced Thermal Pilot Demonstration Plant	1.7	Capital Funds on Hand, Debt	Wastewater
Legislative & General			
FINANCE			
Additional Office Space at IWS Field Office	5.0	Debt, Reserves	Business Systems & Processes
INFORMATION TECHNOLOGY			
SAP Lifecycle Replacement	2.5	Capital Funds on Hand	Business Systems & Processes
SAP S4HANA Enhancements	0.8	Capital Funds on Hand	Business Systems & Processes
Royal Theatre			
Repair Building Envelope	0.8	Reserves, Other	Arts & Culture
Integrated Water Services			
SAANICH PENINSULA WATER SUPPLY			
SPW System Upgrade and Expansion	13.7	Debt, Reserves	Water
Reservoir Seismic Isolation Valves	0.6	Reserves	Water
LYALL HARBOUR BOOT COVE WATER			
Dam Improvement and Regulatory Requirements	0.6	Capital Funds on Hand, Debt	Water
REGIONAL WATER SUPPLY			
GVWSA Land Acquisition	32.3	Debt	Water
Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension	27.8	Capital Funds on Hand, Grant	Water
Goldstream IWS Field Office	11.0	Capital Funds on Hand, Other	Water

Continued on next page

CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
REGIONAL WATER SUPPLY <i>continued</i>			
Replacement of UV System and Controls Upgrades	5.8	Capital Funds on Hand, Other	Water
Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	4.0	Capital Funds on Hand, Grant	Water
Mount Tolmie Tank Improvements	3.2	Capital Funds on Hand	Water
RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressuring	2.8	Capital Funds on Hand	Water
Vehicle & Equipment Replacement (Funding from Replacement Fund)	1.4	ERF	Water
Critical Spare Equipment Storage & Pipe Yard	1.0	Capital Funds on Hand	Water
SCADA Masterplan and System Upgrades	1.0	Capital Funds on Hand	Water
Head Tank Valve & Main No. 4 & 5 Valve Replacement	1.0	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	0.9	Capital Funds on Hand	Water
Kapoor Main Mile 1 Bridge and Asphalt Upgrade	0.8	Capital Funds on Hand	Water
Bulk Supply Meter Replacement and Backflow Prevention Program	0.8	Capital Funds on Hand	Water
Goldstream Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	0.7	Capital Funds on Hand	Water
Main No.3 Segment Replacement	0.7	Capital Funds on Hand	Water
Microwave Radio Upgrades	0.6	Capital Funds on Hand	Water
Forest Resilience Treatments	0.6	Capital Funds on Hand, Other	Water
JDF WATER DISTRIBUTION			
AC Pipe Replacement Program	8.6	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
Residential Service & Meter Replacement	1.8	Capital Funds on Hand	Water
Comprehensive Pump Station Upgrades	1.6	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	1.5	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.4	ERF	Water
JDF WATER DISTRIBUTION (DCC)			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
SAANICH PENINSULA TREATMENT PLANT			
Odour Control Upgrade Construction	3.3	Debt, Reserves	Wastewater
CORE AREA WASTEWATER			
Gorge Siphon Inlet Chamber Upgrade	3.4	Reserves	Wastewater
Optimization of Residual Treatment Facility Operations	3.3	Debt	Wastewater
Shoreline Trunk Sewer Upgrade	2.9	Debt	Wastewater
Harling Pump Station - Complete Replacement	2.3	Debt	Wastewater
Marigold Electrical and Building Upgrades	2.0	Debt	Wastewater
Manhole Repairs and Replacement	2.0	Debt	Wastewater
Cecelia Ravine Pipe Protection	1.5	Debt	Wastewater
Annual Provisional Emergency Repairs	1.5	Reserves	Wastewater
Western Trunk Grit Chamber Repairs	1.3	Debt	Wastewater
Harriet Siphon Inlet Chamber Upgrade	1.0	Debt	Wastewater
Currie Major Electrical and Seismic Upgrades	1.0	Debt	Wastewater
Lang Cove Electrical and Building Upgrades	0.9	Reserves	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
Western Trunk Sewer Twinning	0.8	Debt, Reserves	Wastewater
SCADA and Radio Assessment	0.8	Debt	Wastewater
Secondary Odour Collection System Upgrade	0.8	Debt	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater

Continued on next page

CRD 2025 Capital Projects Greater than \$500,000

Land, Banking and Housing			
Regional Housing First Program - Village on the Green	10.3	Debt	Housing & Health
Regional Housing First Program - Campus View	5.8	Debt	Housing & Health
Forest Homes Affordable Housing Project	2.1	Grant, Reserves	Housing & Health
Salt Spring Island (SSI)			
SALT SPRING ISLAND ADMINISTRATION			
Park Maintenance Facility	0.6	Grant, Reserves	Arts & Recreation
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	1.2	Debt, Grant	Wastewater
Southern Gulf Island (SGI)			
PENDER ISLAND COMMUNITY PARKS			
Trail Development	1.7	Capital Funds on Hand, Grant, Reserves, Other	Regional Parks

Total Projects > \$500K	224.6
Total Projects < \$500K	58.5
Total 2025 Capital Projects	283.1