

## Core Area Wastewater Capital Program – Current Status

Project Number	Project Title	Total Budget	Target Schedule	Notes
21-01	Lang Cove Electrical and Building Upgrades	\$1,200,000	Complete Electrical Construction – Q4 2025  Complete Other Building Works – Q4 2026	Construction Contract has been awarded for electrical works, combined projects 21-01, 21-02 & 21-03. Materials procurement process being initiated prior to mobilization to site. Additional building upgrades (include roof) postponed to separate contract, after electrical work is complete. Combined Contract Value \$2,914,282.
21-02	Marigold Electrical and Building Upgrades	\$5,850,000		
21-03	Currie Major Electrical and Seismic Upgrades	\$2,300,000		
21-05	Harling PS – Complete Replacement	\$2,500,000	Complete Design – Q1 2025  Construction Start – Q2 2025	Contract for Consultant Services has been awarded and the design process is underway.
22-01	Odour Control HVAC Testing & Balancing	\$200,000	Complete Control Narratives – Q2 2024	The HVAC testing and air quality analysis for 6 pump stations in the Core area are complete and the odour control systems control narratives are under review.
21-06	Shoreline Trunk Sewer Upgrade	\$3,400,000	Complete Preliminary Design Phase – Q2 2024	Options analysis and preliminary design were delivered as a package for 21-06, 21-07 & 21-13.
21-07	Western Trunk Sewer Twinning	\$25,000,000		
21-13	Craigflower Force Main Twinning	\$13,655,000		
21-09	Bowker Sewer Rehabilitation Ph1	\$8,600,000	Complete	Contract is Substantially Complete and Warranty Period is underway.
21-11	Manhole Repairs and Replacements	\$2,000,000	Design – Q3 2024	RFP for Consultant Services is posted for competitive bid for projects 21-11 and 24-11.
24-11	Western Trunk Grit Chamber Repairs	\$1,500,000		
24-10	East Coast Interceptor and Bowker Sewer Rehab Ph 2	\$8,000,000	Complete Construction – Q4 2025	Construction Contract awarded and preliminary investigation and prep work is underway. Cured-in-Place-Pipe lining work will be complete in 2024.
21-12	Gorge Siphon Inlet Chamber Upgrade	\$1,250,000	Deferred to 2025	Tender prices received in Q1 2024 exceeded available budgets. CRD staff are reassessing the scope and design for this work in 2024 but construction

## Appendix C

Project Number	Project Title	Total Budget	Target Schedule	Notes
				efforts will be deferred until at least 2025.
24-13	Craigflower Inlet Reconfiguration	\$1,700,000	Complete Construction – Q3 2024	Construction Contract awarded.
21-15, 21-16, 21-17, 21-19	Meter Replacements (Parsons, Esquimalt Nation, Selkirk, Gorge & Chapman)	\$1,700,000 (combined)	Complete Construction Q4 2025	Installation efforts underway and completion is anticipated in 2024.
21-27	New Infrastructure Optimization	\$300,000	Ongoing	Ongoing efforts for ongoing optimization improvements to new infrastructure. 2024 items being explored include Disc Filter Shear Hub and VFC starter
23-08	Core Area Process and Mechanical Upgrades	\$800,000	Ongoing	Annual Provisional Account for smaller scale, ongoing improvements. 2024 Scope includes: Densadeg scum removal system improvement; secondary odour control system mist eliminator upgrade; Installation of a mixing pump in residual solids pump station #2. Complete efforts include installation of a crane in dirty backwash gallery
23-09	Core Area Safety and Security Upgrades	\$600,000	Ongoing	Annual Provisional Account: Breezeway access Hatch replacement; Secondary deck Guardrail extensions.

Project Numbers refer to project numbers from the 2024 Capital Plan. The list focuses on the most notable project efforts underway but is not comprehensive of all ongoing capital project efforts.