

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #:

2.670

Service Name:

Regional Water Supply

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2024	2025	2026	2027	2028	2029	5 - Year Total
WATERSHED PROTECTION													
Planning													\$ -
25-01	Study	Forest Resilience Studies and Assessments	Modelling, studies and assessments of forest fuels, forest health and efficacy of forest treatments in promoting forest resilience.	\$ 495,000	L	WU	\$ 70,000	\$ 160,000	\$ 100,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 395,000
25-02	New	Public Engagement for Regional Water Supply	Public engagement plans and products.	\$ 130,000	L	WU	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 130,000
25-03	Study	GVWSA Risk Assessments & Procedures	Risk assessments and updating procedures for security, biosecurity, spills	\$ 200,000	L	WU	\$ 10,000	\$ 10,000	\$ 60,000	\$ -	\$ 70,000	\$ -	\$ 140,000
25-04	Study	North Basin Intake Siting Studies	Data collection and studying stream flows and water quality entering the North Basin to inform location of a North Basin Intake	\$ 450,000	S	WU	\$ -	\$ 145,000	\$ 150,000	\$ 155,000	\$ -	\$ -	\$ 450,000
25-05	Study	Forest Management Plan for the GVWSA	Development of a forest management plan for the GVWSA to enhance forest resilience and mitigate climate change.	\$ 180,000	S	WU	\$ -	\$ 20,000	\$ 55,000	\$ 55,000	\$ 50,000	\$ -	\$ 180,000
Capital													
17-01	Renewal	Historic Goldstream Powerhouse Building	Repairs of historic Goldstream Powerhouse building and work toward making the site accessible to the public	\$ 196,000	B	WU	\$ 76,000	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
25-06	New	Forest Resilience Treatments	Thinning, juvenile spacing, and forest fuel management treatments to mitigate climate change, reduce wildfire risk and enhance forest resilience.	\$ 2,000,000	L	WU	\$ 917,000	\$ 400,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 400,000	\$ 1,600,000
25-06	New				L	Other	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 600,000
09-01	Renewal	Leech River Watershed Restoration	A 17 year project to restore the Leech WSA lands for water supply.	\$ 5,576,000	L	WU	\$ 246,000	\$ 40,000	\$ 180,000	\$ 200,000	\$ -	\$ -	\$ 420,000
16-06	Renewal	Goldstream IWS Field Office	Renewal of Water Quality field office/lab and equipment storage and Watershed Protection office, yard, training space and equipment storage, replacing longstanding temporary facilities.	\$ 12,500,000	B	WU	\$ 4,000,000	\$ 6,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 6,500,000
16-06	Renewal				B	Other	\$ 4,000,000	\$ 5,000,000	\$ -	\$ -			\$ 5,000,000
25-07	New	Hydromet Upgrades	New and upgraded hydrological and weather sensors and stations.	\$ 872,000	E	WU	\$ 278,825	\$ 300,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 500,000
20-01	Replacement	Kapoor Main Mile 1 Bridge and Asphalt Upgrade	Replacement of the existing undersized culvert with a large bridge as well as subsequent 500 m road asphalt replacement.	\$ 1,140,000	S	WU	\$ 840,000	\$ 840,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,090,000
25-08	Renewal	Road Improvements	Gravel crushing, road deactivation and road upgrades to service water supply and watershed protection infrastructure and activities in the GVWSA	\$ 1,670,000	L	WU	-	\$ 260,000	\$ 460,000	\$ 110,000	\$ 260,000	\$ 150,000	\$ 1,240,000
25-09	New	Climate Change Mitigations	Equipment, infrastructure and upgrades to harden water supply infrastructure from climate related risks in the GVWSA	\$ 400,000	E	WU		\$ 160,000	\$ -	\$ 80,000	\$ -	\$ 100,000	\$ 340,000
25-10	Renewal	Property Management - Assessments and Upgrades	Assessments, planning and implementation of upgrades aimed at newly acquired GVWSA lands.	\$ 658,000	E	WU	\$ 40,000	\$ 258,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 658,000
25-11	Renewal	GVWSA Bridge Supply & Installation	Replacement of undersized culverts with climate ready bridges which allow for fish passage.	\$ 1,755,000	S	WU	\$ 40,000	\$ 30,000	\$ 400,000	\$ 425,000	\$ 450,000	\$ 450,000	\$ 1,755,000
25-12	New	GVWSA Land Acquisition	Acquisition of priority lands for Regional Water Supply	\$ 33,300,000	L	Debt	\$ -	\$ 32,300,000	\$ -	\$ -	\$ -	\$ -	\$ 32,300,000
													\$ -
Watershed Protection Sub-Total				\$ 61,522,000			\$ 10,547,825	\$ 46,279,000	\$ 2,455,000	\$ 1,870,000	\$ 1,225,000	\$ 1,595,000	\$ 53,424,000
INFRASTRUCTURE ENGINEERING AND OPERATIONS													
Planning													
16-10	New	Post Disaster Emergency Water Supply	Identify and procure emergency systems for post disaster preparedness.	\$ 2,250,000	S	WU	\$ 45,000	\$ 245,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 845,000
17-13	New	Asset Management Plan	Development of a plan to inform future areas of study and highlight critical infrastructure improvements.	\$ 400,000	S	WU	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

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19-04	Study	Seismic Assessment of Critical Facilities Phase 2	Second phase seismic assessment of critical facilities will now be undertaken.	\$ 275,000	S	WU	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
19-15	New	Hydraulic Capacity Assessment and Transient Pressure Analysis	Detailed level-of-service assessment for the RWSC transmission system and transient pressure analysis.	\$ 250,000	S	WU	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
20-08	Study	Regional Water DCC Program	Design of a Regional DCC Program	\$ 700,000	S	WU	\$ 15,000	\$ 215,000	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ 265,000
20-10	Study	Condition & Vulnerability Assessment	Conduct a condition assessment of critical supply infrastructure and assess its possibility of risk.	\$ 200,000	S	WU	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
21-05	Study	Level of Service and Transfer Agreements	Develop level-of-service agreements for participating municipalities to address hydraulic capacity of infrastructure.	\$ 400,000	S	WU	\$ 140,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
22-14	Study	Sooke River Intake Feasibility	A feasibility study for an intake from Sooke River to replace the Main No. 15 salmon fishery contribution, for a variety of reasons.	\$ 50,000	S	WU	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
27-01	Study	Regional Water Master Plan Update	Future update to the Regional Water Master Plan	\$ 500,000	S	WU	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000
23-12	Study	Project Delivery Strategy and Planning Studies	Develop a strategy to deliver the identified projects from the 2022 RWS Master Plan.	\$ 700,000	S	WU	\$ 75,000	\$ 375,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 675,000
23-13	Study	Filtration Plant Planning & Design	Conduct a siting, conceptual design and detailed design for a filtration plant (identified as T2, T4 & M2 in the 2022 Master Plan)	\$ 16,300,000	S	WU	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ 5,400,000	\$ 10,000,000	\$ 16,300,000
23-24	New	East-West Connector (Filtration Plant to District of Sooke)	Planning and Conceptual Design of the East- West Supply Main from the proposed filtration plant to the District of Sooke (identified as M12 in the 2022 Master Plan)	\$ 400,000	S	WU	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
23-25	New	Deep Northern Intake and Sooke Lake Pump Station	Planning and Design of the Deep Northern Intake and Sooke Lake Pump Station (identified as S3 in the 2022 Master Plan)	\$ 12,200,000	S	WU	\$ -	\$ -	\$ 600,000	\$ 3,600,000	\$ 4,000,000	\$ 4,000,000	\$ 12,200,000
23-26	New	Transmission Main - Sooke Lake Pump Station to Head Tank	Planning and Design of the Transmission Main from the Sooke Lake Pump Station to Head Tank (identified as M3 in the 2022 Master Plan)	\$ 3,400,000	S	WU	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000	\$ 1,000,000	\$ 3,400,000
23-27	New	Gravity Main - Sooke Lake to Head Tank	Planning and Design of a Gravity Transmission Main (redundancy) from Sooke Lake to Head Tank (identified as M4 in the 2022 Master Plan)	\$ 1,400,000	S	WU	\$ -	\$ 150,000	\$ 150,000	\$ 400,000	\$ 700,000	\$ -	\$ 1,400,000
23-28	New	Goldstream Reservoir Connector	Planning and Design of the Goldstream Reservoir Connector transmission main (identified as M3 & M6 in the 2022 Master Plan)	\$ 4,600,000	S	WU			\$ 400,000	\$ 2,000,000	\$ 2,200,000	\$ -	\$ 4,600,000
24-09	Study	Agricultural Water Rate Review	Phase 2	\$ 100,000	S	WU	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital													
18-07	New	Replacement of UV System and Controls Upgrades	Replacement of the UV system and other electrical upgrades at the Goldstream Water Treatment Plant	\$ 11,080,346	E	WU	\$ 2,200,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
18-07	New			\$ -	E	Other	\$ -	\$ 330,500	\$ -	\$ -	\$ -	\$ -	\$ 330,500
18-08	Replacement	Bulk Supply Meter Replacement and Backflow Prevention Program	Planned replacement of aging bulk meter replacement based upon a condition assessment and water audit.	\$ 3,700,000	E	WU	\$ 850,000	\$ 850,000	\$ 100,000	\$ 1,000,000	\$ 100,000	\$ 1,000,000	\$ 3,050,000
18-15	Renewal	Corrosion Protection Program	Study deficiencies in the current material protection and implement recommendations.	\$ 1,450,000	S	WU	\$ 400,000	\$ 550,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
18-18	Replacement	Main No.3 Segment Replacement	Replacement of segments of Main No. 3 based upon previous studies.	\$ 15,600,000	S	WU	\$ 1,030,000	\$ 1,030,000	\$ 500,000	\$ 10,590,000	\$ 3,000,000	\$ 200,000	\$ 15,320,000
19-05	Renewal	Repairs - Kapoor Shutdown	Repair items such as defects in the Kapoor tunnel, replacement of critical valves, intake exterior inspection and actuator replacement while the Kapoor tunnel is shutdown.	\$ 700,000	S	WU	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
19-23	New	Critical Spare Equipment Storage & Pipe Yard	Plan, design and construct a critical equipment storage building.	\$ 1,200,000	S	WU	\$ 135,000	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000
20-16	Replacement	Cecelia Meter Replacement	Replacement of the Cecelia billing meter as well as its enclosure.	\$ 1,500,000	S	WU	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
20-17	Replacement	Decommission & Conceptual Design of the Smith Hill Site	Plan for decommission the conceptual design for the replacement of the Smith Hill reservoir site.	\$ 1,450,000	S	WU	\$ 450,000	\$ 450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,450,000
21-09	New	Goldstream Water Chlorination Gas System Removal	Plan and construct provisions for removal of chlorination system	\$ 200,000	S	WU	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
21-10	Replacement	SCADA Masterplan and System Upgrades	Update the SCADA Master Plan in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services.	\$ 2,150,000	E	WU	\$ 960,000	\$ 960,000	\$ 725,000	\$ 600,000	\$ 300,000	\$ -	\$ 2,585,000

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21-11	Replacement	RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressurizing	Upgrade vulnerable sections of the RWS Supply Main No. 4 and Main No. 1 to a resilient system to better able to withstand a seismic event. Vulnerable sections are Concrete Cylinder pipe material which is susceptible to failure during a seismic event. This is part of project partnered with the Saanich Peninsula Water system.	\$ 93,000,000	S	WU	\$ 2,860,000	\$ 2,785,000	\$ 14,075,000	\$ 35,000,000	\$ 40,000,000	\$ 400,000	\$ 92,260,000
22-15	New	Microwave Radio Upgrades	To provide a high bandwidth communications backbone to the RWS system, a microwave communications system will be installed.	\$ 1,300,000	S	WU	\$ 445,000	\$ 645,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,045,000
23-16	Renewal	Humpback Channel Assessment and Upgrades	Hydraulically assess the Humpback Overflow channel and conduct a condition assessment of the culverts at the Gatehouse.	\$ 200,000	S	WU	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
23-17	Replacement	Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension (RWS Contribution to SPWS Project)	Approximately 2.9km of Main No. 4 concrete cylinder tranmission main to replacement from Mt Newton Cross Rd/Central Saanich Rd to Island View Rd and Lochside Drive. This project is also being expanded to partially fund the extension of the Bear Hill Tunk Sewer on East Saanich Road from Wallace Drive to Dean Lower Tank.	\$ 39,000,000	S	WU	\$ 1,815,000	\$ 21,815,000	\$ 10,200,000	\$ -	\$ -	\$ -	\$ 32,015,000
23-17	Replacement				S	Grant	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
28-01	Renewal	Transmission Main Upgrade Program	Identify, conceptually design, detail design and construct transmission main upgrades.	\$ 160,000,000	S	WU	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 30,000,000	\$ 40,000,000
24-11	Replacement	IT Core Infrastructure Replacement and cyber security upgrades.	Identify, conceptually design, detail design and construct transmission main upgrades.	\$ 420,000	E	WU	\$ -	\$ 15,000	\$ -	\$ 130,000	\$ 250,000	\$ -	\$ 395,000
24-12	Renewal	Head Tank Valve & Main No. 4&5 Valve Replacement	Supply and installation of valves and actuators at Head Tank and Main #4&5. Includes flushing plan and coordination efforts.	\$ 950,000	E	WU	\$ 440,000	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 940,000
24-19	Renewal	Mount Tolmie Tank Improvements	Structural and infiltration improvements, as well as improvements to controls, piping and other deficiencies.	\$ 5,500,000	E	WU	\$ 270,000	\$ 3,270,000	\$ 1,500,000	\$ 150,000	\$ -	\$ -	\$ 4,920,000
25-24	Renewal	Water Treatment Plant Improvements Program	Ongoing program to address multiple, small to mid-scale capital improvements required at the Goldstream WTP and Sooke River Road WTP.	\$ 750,000	E	WU	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Infrastructure Engineering and Operations Sub-Total				\$ 384,275,346			\$ 20,569,000	\$ 46,449,500	\$ 30,840,000	\$ 55,720,000	\$ 68,050,000	\$ 46,910,000	\$ 247,969,500
DAM SAFETY PROGRAM													
19-07	New	Integrate Dam Performance and Hydromet to SCADA	IT driven project to integrate the dam safety instrumentation/surveillance (i.e. piezometers and weirs) and HydroMet stations to report to WIO through the existing SCADA system.	\$ 1,300,000	E	WU	\$ 1,170,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
19-13	New	Dam Safety Instrumentation	The existing dam safety instrumentation/surveillance equipment is getting older and will need to be replaced/rehabilitated (does not include pending SCADA effort). IT Driven Project	\$ 250,000	E	WU	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
25-13	Study	Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	Ongoing projects involving studies, dam safety planning and regulatory requirements activities for the various dams within the Sooke Lake Watershed. Outcomes from the various studies will inform future capital improvements.	\$ 3,500,000	S	WU	\$ -	\$ 900,000	\$ 1,350,000	\$ 750,000	\$ 250,000	\$ 250,000	\$ 3,500,000
25-14	Renewal	Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Sooke Lake Water Supply Area Dams - Regulatory, Planning & Analysis Program.	\$ 7,250,000	S	WU	\$ -	\$ 4,000,000	\$ 1,500,000	\$ 250,000	\$ 1,000,000	\$ 500,000	\$ 7,250,000
25-15	Study	Goldstream Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	Ongoing projects involving studies, dam safety planning and regulatory requirements activities for the various dams within the Goldstream Watershed. Outcomes from the various studies will inform future capital improvements.	\$ 7,200,000	S	WU	\$ -	\$ 700,000	\$ 1,000,000	\$ 250,000	\$ 5,000,000	\$ 250,000	\$ 7,200,000
25-16	Renewal	Goldstream Water Supply Area Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Goldstream Water Supply Area Dams - Regulatory, Planning & Analysis Program.	\$ 4,000,000	S	WU	\$ -	\$ 500,000	\$ 1,200,000	\$ 250,000	\$ 750,000	\$ 900,000	\$ 3,600,000
25-17	Study	Charters Dam - Regulatory Compliance, Dam Safety Planning & Analyses	Ongoing projects involving studies, dam safety planning and regulatory requirements activities for Charters Dam. Outcomes from the various studies will inform future capital improvements.	\$ 100,000	S	WU	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
25-18	Renewal	Charters Dam - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Charters Dam - Regulatory, Planning & Analysis Program.	\$ 200,000	S	WU	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 150,000	\$ 200,000
Dam Safety Program Sub-Total				\$ 23,800,000			\$ 1,415,000	\$ 7,640,000	\$ 5,075,000	\$ 1,500,000	\$ 7,000,000	\$ 2,050,000	\$ 23,265,000

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WATER QUALITY													
20-04	New	Sooke Lake HyDy Model Development	Critical data collection, model building+calibration, model utilization for 3 different scenarios	\$ 520,000	E	WU	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
25-19	Study	WQ Studies and Research Projects	Ongoing program budget for water quality studies and operation of Sooke Lake Hydrodynamic Model.	\$ 1,000,000	S	WU	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
25-20	Replacement	Lab and WQ Equipment Maintenance and Replacement	Ongoing program budget for water quality lab equipment and maintenance.	\$ 1,000,000	S	WU	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Water Quality Sub-Total				\$ 2,520,000			\$ 100,000	\$ 600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000
													\$ -
ANNUAL PROVISIONAL													\$ -
17-27	Replacement	Watershed Culvert Replacement	Replacement of small culverts throughout the GVWSA.	\$ 1,300,000	S	WU	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,300,000
17-28	Replacement	Watershed Security Infrastructure Upgrade & Replacement	New, upgrade and replacement of security infrastructure in the GVWSA.	\$ 1,500,000	E	WU	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
17-29	Replacement	Water Supply Area Equipment & Replacement	Hydrometeorological, fireweather and wildfire suppression equipment replacement.	\$ 720,000	E	WU	\$ -	\$ 180,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 740,000
17-30	Replacement	Transmission Main Repairs	Emergency repairs to the transmission mains.	\$ 1,000,000	S	WU	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
17-31	Replacement	Transmission System Components Replacement	Replacement and repair of transmission components.	\$ 400,000	S	WU	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
17-33	Replacement	Disinfection Equipment and other Water Treatment Components and Parts Replacement	Replacement of incidental equipment and parts associated with the water treatment facilities.	\$ 1,000,000	E	WU	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
17-34	Renewal	Supply System Computer Model Update	Annual update of the regional hydraulic model.	\$ 100,000	S	WU	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
19-16	Replacement	Dam Improvements	Items not covered by Dam Safety Reviews, but brought up in Dam Safety Inspections and Dam Safety Reviews and address items in the dam safety database/risk registry and to support operations.	\$ 1,675,000	S	WU	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
19-22	Replacement	SCADA Repairs, Equipment Replacement and Comms upgrades	Items not covered by the SCADA Replacement and SCADA Master Plan, but integral in maintaining the SCADA System and revenue meter system.	\$ 750,000	E	WU	\$ -	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
21-15	Replacement	Corrosion Protection	Replace corrosion protection assets, such as coatings, for the transmission system when identified.	\$ 250,000	S	WU	\$ -		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
21-16	Replacement	Valve Chamber Upgrades	Replace failing valves and appurtenances along the RWS supply system.	\$ 1,500,000	S	WU	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
21-17	Replacement	Water Quality Equipment Replacement	Replacement of water quality equipment for the water quality lab and water quality operations	\$ 250,000	E	WU	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
21-18	Renewal	LIMS support	Support for LIMS database	\$ 125,000	E	WU	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
23-20	Study	Land Exchange/Acquisition	Land surveys, appraisals to support decisions regarding land exchange to increase catchment area, buffer water supply areas and other possible land exchange and acquisition within the RWS system.	\$ 220,000	L	WU	\$ -	\$ 80,000	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 220,000
													\$ -
Annual Provisional Sub-Total				\$ 10,790,000			\$ -	\$ 2,195,000	\$ 2,155,000	\$ 2,095,000	\$ 2,095,000	\$ 2,095,000	\$ 10,635,000
													\$ -
CORPORATE ASSET AND MAINTENANCE MANAGEMENT (CAMM)													\$ -
17-35	Replacement	Vehicle & Equipment Replacement (Funding from Replacement Fund)	This is for replacement of vehicles and equipment used by CRD Water Services for the day-to-day operation and maintenance of the supply system.	\$ 4,169,250	V	ERF	\$ 691,000	\$ 1,376,250	\$ 773,000	\$ 855,000	\$ 495,000	\$ 355,000	\$ 3,854,250
23-21	New	EV Charging Stations Electrical Infrastructure	Electrical System upgrades at 479 Island Hwy to power up 44 charging stations	\$ 1,255,000	E	WU	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
23-22	New	Fuel Truck	Fuel tender truck	\$ 325,000	E	WU	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
23-31	New	Purchase of land	Purchasing of land near 479 for future office space or other land acquisition opportunities relative to Regional Water Supply Service	\$ 6,500,000	L	WU	\$ 100,000	\$ 100,000	\$ 3,000,000	\$ -	\$ 2,000,000	\$ -	\$ 5,100,000
24-17	New	Pool Vehicles	2 new EV Pickups & new vehicle for Water Quality	\$ 255,000	V	WU	\$ 180,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
24-18	New	Vehicle for Watershed Hydrology Program	Replacement pickup truck for watershed hydrology program	\$ 100,000	V	WU	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
25-22	New	New Vehicles - Watershed & Water Operations	4 New Electric Vehicles for Watershed & Water Operations	\$ 360,000	V	WU	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
25-23	New	Enterprise Asset Management System	Development of EAM system, including software and process implementation, for services to maintain assets and report on asset performance.	\$ 4,600,000	E	WU	\$ -	\$ -	\$ -	\$ 375,000	\$ 400,000	\$ 400,000	\$ 1,175,000
25-23	New	Enterprise Asset Management System			E	Other	\$ 625,000	\$ 200,000	\$ 400,000	\$ 25,000	\$ -	\$ -	\$ 625,000
													\$ -
CAMM Sub-Total				\$ 12,604,250			\$ 2,121,000	\$ 3,216,250	\$ 4,173,000	\$ 1,255,000	\$ 2,895,000	\$ 755,000	\$ 12,294,250
			GRAND TOTAL	\$ 495,511,596			\$ 33,337,825	\$ 106,379,750	\$ 45,098,000	\$ 62,840,000	\$ 81,665,000	\$ 53,805,000	\$ 349,787,750.00

Service:	2.670	Regional Water Supply
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Project Number	25-24	Capital Project Title	Water Treatment Plant Improvements Program	Capital Project Description	Ongoing program to address multiple, small to mid-scale capital improvements required at the Goldstream WTP and Sooke River Road WTP.
Project Rationale	Program Level budget to allow staff to implement small to mid-scale capital improvements required at the Goldstream and Sooke River Road Water Treatment Plants. This budget is initiated from funds left over from the Goldstream UV and Controls Upgrades project but will be carreid forward and built upon as a program for term projects needing to be coordinated at the two Regional treatment facilities. Some intial projects include improvements to workstations, buried pipe replacement to replace injection line to mech room bypass, systems control training, GWTP #5 Injection Chamber Analyzer Lines improvements, other small scale piping and monitoring improvements.				