

CRD 2025 Capital Projects Greater than \$500,000

Appendix E

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Parks, Recreation & Environmental Services			
REGIONAL PARKS			
Regional Trestle Renewal, Trails Widening and Lighting Project	15.5	Debt, Grant	Regional Parks
Potential Land Acquisition Transactions	2.0	Debt	Regional Parks
Weed Harvester	0.7	ERF	Regional Parks
Replace Bridges at Witty's Lagoon	0.7	Reserves	Regional Parks
SEAPARC			
Implement Heat Recovery System Phase 1	2.0	Debt, Grant	Climate Action
PANORAMA RECREATION			
Heat Recovery Plant	2.7	Debt, Grant, Reserves	Climate Action
ENVIRONMENTAL RESOURCE MANAGEMENT			
Cell 5 Liner Construction	6.8	Capital Funds on Hand, Debt	Solid Waste & Recycling
Cell 5 & 6 Gravity Retaining Wall	2.8	Capital Funds on Hand, Debt	Solid Waste & Recycling
Existing Utilities - Relocate for Cell 5	1.2	Debt	Solid Waste & Recycling
Progressive Closure of External Faces	1.0	Reserves	Solid Waste & Recycling
Sedimentation Pond Relining	1.0	Reserves	Solid Waste & Recycling
Residuals Treatment Facility Biogas Tie-In to Renewable Natural Gas	1.0	Reserves	Solid Waste & Recycling
ENVIRONMENTAL PROTECTION			
Regional Electric Vehicle Charging Infrastructure	1.0	Capital Funds on Hand, Grant	Climate Action
Legislative & General			
CORPORATE SATELLITE FACILITIES			
New Field Office Building	3.0	Reserves	Business Systems & Processes
INFORMATION TECHNOLOGY			
SAP S4HANA Enhancements	2.6	Capital Funds on Hand	Business Systems & Processes
SAP Lifecycle Replacement	1.2	Capital Funds on Hand	Business Systems & Processes
FAMILY COURT BUILDING			
Mechanical Upgrades	1.0	Capital Funds on Hand, Reserves, Other	Housing & Health
Infrastructure & Water Services			
SAANICH PENINSULA WATER SUPPLY			
SPW System Upgrade and Expansion	11.4	Debt, Reserves	Water
SCADA Upgrades	0.8	Reserves	Water
Hamsterly Pump Station Capacity Upgrade	0.6	Reserves	Water
Asset Capital Improvement/Replacement Program	0.6	Reserves	Water
LYALL HARBOUR BOOT COVE WATER			
Dam Improvement and Regulatory Requirements	0.7	Capital Funds on Hand, Debt	Water
SURFSIDE PARK ESTATES			
Water Storage Tank Replacement	0.8	Debt	Water
REGIONAL WATER SUPPLY			
Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension	21.5	Capital Funds on Hand, Grant	Water
New Field Operations Centre Building	12.2	Capital Funds on Hand, Other	Water
RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressurizing	5.0	Capital Funds on Hand	Water
Critical Spare Equipment Storage & Pipe Yard	3.5	Capital Funds on Hand	Water
Land and Site Works	3.0	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	3.0	Capital Funds on Hand	Safety & Emergency Management

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SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
REGIONAL WATER SUPPLY <i>continued</i>			
Master Plan Project Delivery	1.7	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.4	ERF	Water
Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	1.4	Capital Funds on Hand	Safety & Emergency Management
Goldstream Water Supply Area Dams - Upgrades and Improvements Program	1.2	Capital Funds on Hand	Safety & Emergency Management
Integrate Dam Performance and Hydromet to SCADA	1.0	Capital Funds on Hand	Safety & Emergency Management
Master Plan Program Management	1.0	Capital Funds on Hand	Water
SCADA Masterplan and System Upgrades	0.9	Capital Funds on Hand	Water
Microwave Radio Upgrades	0.8	Capital Funds on Hand	Water
Mount Tolmie Tank Assessment and Improvements	0.8	Capital Funds on Hand	Water
Asset Management Plan	0.7	Capital Funds on Hand	Water
Bulk Supply Meter Replacement and Backflow Prevention Program	0.6	Capital Funds on Hand	Water
Cecelia Meter Replacement	0.6	Capital Funds on Hand	Water
Decommission & Conceptual Design of the Smith Hill Site	0.6	Capital Funds on Hand	Water
Road Improvements	0.6	Capital Funds on Hand	Water
Goldstream Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	0.6	Capital Funds on Hand	Safety & Emergency Management
JDF WATER DISTRIBUTION			
Sooke Road Watermain Replacement	7.0	Capital Funds on Hand	Water
AC Pipe Replacement Program	4.5	Capital Funds on Hand	Water
Residential Service & Meter Replacement	3.0	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	1.8	Capital Funds on Hand	Water
Pump Station Renewal Program	1.2	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	0.8	ERF	Water
Large Meters & Pressure Control Stations Replacement Program	0.7	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION (DCC)			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
Thrup Road Watermain Installation	0.9	Reserves	Water
SAANICH PENINSULA TREATMENT PLANT			
Odour Control Upgrade Construction	4.0	Debt, Reserves	Wastewater
Keating Pump Station - Pump Replacement	0.5	ERF	Wastewater
CORE AREA WASTEWATER			
Harriet Siphon Inlet Chamber Upgrade	3.0	Debt	Wastewater
Manhole Repairs and Replacement	2.7	Debt	Wastewater
Shoreline Trunk Sewer Upgrade	2.4	Debt	Wastewater
Marigold Electrical and Building Upgrades	2.1	Debt	Wastewater
Annual Provisional Emergency Repairs	1.5	Reserves	Wastewater
Western Trunk Grit Chamber Repairs	1.1	Debt	Wastewater
Harling Pump Station - Complete Replacement	1.0	Debt	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
Electric Vehicle Charging	0.9	Debt, Grant	Wastewater
SCADA and Radio Assessment	0.8	Debt	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Biosolids Advanced Thermal Plant	0.6	Capital Funds on Hand	Wastewater

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SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Land, Banking and Housing			
Forest Homes Affordable Housing Project	1.1	Grant, Other	Housing & Health
911 Call Answer			
Next-Gen 911 Call Answer Technology	1.0	ERF	Safety & Emergency Management
Salt Spring Island (SSI)			
COMMUNITY TRANSPORTATION			
Ganges Roadside Pathway Construction	0.8	Grant, Reserves	Transportation
SALT SPRING ISLAND PARK LAND & RECREATION			
Pool Building Structural Upgrades	1.6	Debt, Reserves	Arts & Recreation
Ball Field Development	0.7	Capital Funds on Hand, Grant, Reserves, Other	Arts & Recreation
Park Maintenance Facility	0.6	Capital Funds on Hand	Arts & Recreation
GANGES SEWER UTILITY			
Kings Lane Sewer Extension	0.6	Grant	Wastewater
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	3.4	Debt, Grant	Wastewater
Southern Gulf Island (SGI)			
PENDER ISLAND COMMUNITY PARKS			
Trail Development	0.7	Capital Funds on Hand	Regional Parks
Juan de Fuca Electoral Area (JDF)			
JUAN DE FUCA ELECTORAL AREA COMMUNITY RECREATION			
Otter Point Community Hall Construction	1.0	Grant	Regional Parks

Total Projects > \$500K	179.7
Total Projects < \$500K	64.6
Total 2026 Capital Projects	244.3