

# CRD 2019 Major Capital Projects > \$500,000

Appendix 4

SERVICE AREA	\$(M)	FUNDING SOURCE
<b>Parks &amp; Recreation</b>		
<b>REGIONAL PARKS</b>		
Construct E&N Trail Phases 3 & 4	5.9	Debt, Operating & WIP
Construct Elk/Beaver Lake Washrooms	1.5	Operating & WIP, Reserves
Develop Visitor Facilities for Regional Parks	0.7	Operating & WIP, Reserves
Engineering - Todd Creek Trestle	2.1	Operating & WIP, Reserves
Potential Land Acquisition Transactions	6.7	Reserves
<b>SEAPARC</b>		
Facility Expansion	2.5	Grants, Operating & WIP, Reserves
<b>Integrated Water Services</b>		
<b>REGIONAL WATER SUPPLY</b>		
Butchart Dam No. 5 Remediation	3.2	Debt, Operating & WIP
Sooke Intake Screens Condition Assessment & Replacement	2.1	Debt, Operating & WIP
Sooke Lake Dam - Instrumentation System Improvements	0.8	Debt, Operating & WIP
Implications from Sooke Dam Safety Review	0.6	Debt, Operating & WIP
Lubbe Dam No. 4 Remediation	1.6	Debt, Operating & WIP
<b>JDF WATER DISTRIBUTION</b>		
Sun River Reservoir Rehabilitation	0.7	Debt, Operating & WIP
Sooke Rd Ph. 2 - 1,000m of 600m Pipe - Cecil Blogg to Jacklin	1.1	Debt, Operating & WIP
Sooke Rd Ph. 1 - 1,200m of 600m Pipe - Wishart to Cecil Blogg	1.1	Debt, Operating & WIP
Annual Small Diameter Pipe Replacement Program	1.0	Debt, Operating & WIP
East Sooke Water Main Interconnection	0.6	Debt, Operating & WIP
<b>JDF WATER DISTRIBUTION (DCC)</b>		
McCallum Pump Station	2.2	Reserves
<b>SAANICH PENINSULA TREATMENT PLANT</b>		
Turgoose Pump Station Upgrade	0.7	Reserves
<b>Environmental Services</b>		
<b>MILLSTREAM SITE REMEDIATION</b>		
Millstream Remediation	0.7	Grants, Operating & WIP
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>		
Aggregate Production for Internal Use	1.3	Operating & WIP
Landfill Gas Utilization	0.8	Reserves
Gas & Leachate Collection Pipe Extension	0.7	Operating & WIP
<b>Sewer Service</b>		
<b>CORE AREA WASTEWATER TREATMENT PROGRAM</b>		
Wastewater Treatment Program	260.2	Debt, Grants, Operating & WIP
<b>Salt Spring Island (SSI)</b>		
<b>GANGES SEWER UTILITY</b>		
Sewer System Rehabilitation	3.5	Debt
<b>COMMUNITY TRANSPORTATION</b>		
North Ganges Transportation Plan	1.5	Grants, Reserves

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SERVICE AREA	\$(M)	FUNDING SOURCE
Planning & Protective Services		
LAND BANKING & HOUSING		
RHFP - Housing Units Millstream Ridge (CRD/CMHC/CRHC)	44.5	Grants, Other
SOUTH GALIANO FIRE		
South Galiano Fire Hall	1.2	Debt
SMALL CRAFT FACILITIES (SGI)		
Construction of the Anson Road facility	0.6	Reserves, Other

Total Projects > \$500K	350.1
<b>Total 2019 Capital Projects</b>	<b>382.2</b>