

APPENDIX B

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2026 - 2030

Service #:

Service Name: Saanich Peninsula Wastewater

Service #:

3.718

Service Name:

Saanich Peninsula Wastewater

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 2025	2026	2027	2028	2029	2030	5 - Year Total
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	Year 1	Year 2	Year 3	Year 4	Year 5	Year Total
23-01	Renewal	DCC Program - 5-year Update	5-year update of the DCC program.	\$ 75,000	S	Res	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
													\$ -
			Grand Total	\$ 25,800,000			\$ 3,895,000	\$ 6,855,000	\$ 4,300,000	\$ 3,660,000	\$ 1,200,000	\$ 1,700,000	\$ 17,715,000

Service:	3.718	Saanich Peninsula Wastewater	
Project Number	26-01	Capital Project Title	WWTP Corrosion and Air Management Improvements Program
Project Rationale	<p>Foul air (incl H₂S) at the Saanich Peninsula Wastewater Treatment Plant has caused degradation in areas including Primary Clarifier Covers and concrete deterioration in Primary Clarifier No. 2, process sump and sludge tanks. A program level budget is proposed to address multiple improvements over time, in a prioritized sequence. Replacement of primary clarifier covers and concrete rehabilitation will be some of the primary work addressed. Value engineering is also being conducted to assess the cost-benefit of improvements to the HVAC and Odour Control systems to improve air extraction from key spaces. Budget will be adjusted in subsequent years to align with estimates for upcoming work phases.</p>		
Project Number	23-03	Capital Project Title	Odour Control Upgrade Construction
Project Rationale	<p>Construction improvements to be implemented based on recommendations made in the KWL report. Odour control upgrades are required in numerous rooms and spaces at the treatment plant in order to meet health and safety requirements and prevent ongoing corrosion in some concrete tanks.</p>		
Project Number	26-01x	Capital Project Title	Replace Covers on Primary Clarifiers
Project Rationale	<p>The existing aluminum checker plate covers on the clarifiers are difficult to remove. A more easily removable geomembrane cover system will allow for better operation and maintenance of the clarifiers and prolong carbon life in the odour control system.</p>		

Service:	3.718	Saanich Peninsula Wastewater	
Project Number	24-01	Capital Project Title	Sludge Tanks and Process Sump Cleaning and Repairs
Capital Project Description	Detailed Structural assessment of the primary clarifier No. 2 and sludge tanks to determine whether repairs are required. Cleaning, repair and apply protective coating on concrete surfaces inside of the sludge tanks and process sump is required to prevent ongoing corrosion and extensive structural damage.		
Project Rationale	Primary Clarifier No. 1 and the oxidation tanks have had detailed structural assessments, funds are required to conduct a detailed assessment of primary clarifier No. 2 and the sludge tanks to determine whether concrete repairs are required similar to the oxidation tanks and primary clarifier No. 1.		