

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.011	Board Expenditures	19-01	Replacement	Boardroom Video Distribution Equipment	81,000	E	ERF	56,000	81,000	-	-	-	-	81,000
1.011	Board Expenditures	19-02	Replacement	Boardroom Projector and Screen Replacement	60,000	E	ERF	-	-	60,000	-	-	-	60,000
1.011	Board Expenditures	19-03	Replacement	Boardroom Chairs	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.011	Board Expenditures	20-01	Replacement	Boardroom Audio System	21,700	E	ERF	-	10,000	10,000	-	-	-	20,000
1.011	Board Expenditures	20-02	Replacement	Boardroom Video Storage and Power Equipment	3,000	E	ERF	1,500	1,500	1,500	-	-	-	3,000
1.011	Board Expenditures	21-02	Replacement	Boardroom Video Streaming Equipment Replacement	17,500	E	ERF	-	12,000	5,000	-	-	-	17,000
1.011	Board Expenditures	22-01	Replacement	iPad and Tablet Replacements	50,000	E	ERF	-	-	-	50,000	-	-	50,000
1.011	Board Expenditures	22-02	Replacement	Boardroom Microphone System Replacement	100,000	E	ERF	100,000	100,000	-	-	-	-	100,000
1.011	Board Expenditures	23-01	Replacement	Replace Video Display and Switching	30,000	E	ERF	20,000	20,000	10,000	-	-	-	30,000
1.011	Board Expenditures	23-02	Replacement	Replace/Expand Recording Secretary Table	25,000	E	ERF	25,000	25,000	-	-	-	-	25,000
1.011	Board Expenditures	23-03	Replacement	Multi-Camera System	80,000	E	ERF	80,000	80,000	-	-	-	-	80,000
1.011	Board Expenditures	24-01	Replacement	AV for Boardroom	150,000	E	ERF	-	150,000	-	-	-	-	150,000
1.011	Board Expenditures	24-02	Replacement	Boardroom Table	200,000	E	ERF	-	200,000	-	-	-	-	200,000
1.011	Board Expenditures	24-03	Replacement	Wiring	15,000	E	ERF	-	15,000	-	-	-	-	15,000
1.011	Board Expenditures	24-04	Replacement	Granicus Encoder Replacement	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.011	Board Expenditures	24-05	New	Granicus Integrated Voting	20,000	E	ERF	-	10,000	5,000	5,000	-	-	20,000
Board Expenditures Total					913,200			282,500	764,500	91,500	55,000	-	-	911,000
1.014	CAO / Corporate Services	24-01	Replacement	Computer Replacement	14,796	E	ERF	-	14,796	-	-	-	-	14,796
1.014	CAO / Corporate Services	25-01	Replacement	Computer Replacement	3,288	E	ERF	-	-	3,288	-	-	-	3,288
1.014	CAO / Corporate Services	26-01	Replacement	Computer Replacement	20,133	E	ERF	-	-	-	20,133	-	-	20,133
1.014	CAO / Corporate Services	27-01	Replacement	Computer Replacement	20,133	E	ERF	-	-	-	-	20,133	-	20,133
1.014	CAO / Corporate Services	28-01	Replacement	Computer Replacement	14,796	E	ERF	-	-	-	-	-	14,796	14,796
Chief Administrative Officer Total					73,146			-	14,796	3,288	20,133	20,133	14,796	73,146
1.015	Real Estate	24-01	Replacement	Computer Replacement	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.015	Real Estate	26-01	Replacement	Computer Replacement	1,500	E	ERF	-	-	-	1,500	-	-	1,500
1.015	Real Estate	28-01	Replacement	Computer Replacement	1,500	E	ERF	-	-	-	-	-	1,500	1,500
Real Estate Total					4,500			-	1,500	-	1,500	-	1,500	4,500
1.016	Human Resources	24-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	-	4,932	-	4,932
1.016	Human Resources	25-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	-	-	6,576	6,576
1.016	Human Resources	26-01	Replacement	Computer Replacement	700,000	E	Res	-	-	-	350,000	350,000	-	700,000
1.016	Human Resources	26-02	New	HRIS - Talent Suite	4,695	E	ERF	-	6,576	-	-	-	-	6,576
1.016	Human Resources	27-01	Replacement	Computer Replacement	6,260	E	ERF	-	-	6,765	-	-	-	6,765
1.016	Human Resources	28-01	Replacement	Computer Replacement	1,033	E	ERF	-	-	-	3,288	-	-	3,288
Human Resources Total					714,054			-	6,576	6,765	353,288	354,932	6,576	728,137
1.017	Finance	21-01	New	Enterprise Asset Management	625,000	E	Cap	200,000	425,000	200,000	-	-	-	625,000
1.017	Finance	23-01	Replacement	Computer	82,110	E	ERF	12,948	12,948	-	-	-	-	12,948
1.017	Finance	24-01	Replacement	Computer	68,601	E	ERF	-	68,601	-	-	-	-	68,601
1.017	Finance	24-02	New	Office Renovations	100,000	B	Cap	-	100,000	-	-	-	-	100,000
1.017	Finance	24-03	New	Additional Office Space at IWS Field Office	5,000,000	B	Res	-	750,000	1,250,000	-	-	-	2,000,000
1.017	Finance	24-03	New	Additional Office Space at IWS Field Office	-	B	Debt	-	-	3,000,000	-	-	-	3,000,000
1.017	Finance	25-01	Replacement	Computer	28,994	E	ERF	-	-	28,994	-	-	-	28,994
1.017	Finance	26-01	Replacement	Computer	58,043	E	ERF	-	-	-	58,043	-	-	58,043
1.017	Finance	27-01	Replacement	Computer	12,994	E	ERF	-	-	-	-	12,994	-	12,994
1.017	Finance	28-01	Replacement	Computer	38,549	E	ERF	-	-	-	-	-	38,549	38,549
Finance Total					6,014,291			212,948	1,356,549	4,478,994	58,043	12,994	38,549	5,945,129
1.018	Health & Capital Planning Strategies	24-01	Replacement	Computer	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.018	Health & Capital Planning Strategies	26-01	Replacement	Computer	3,000	E	ERF	-	-	-	3,000	-	-	3,000
1.018	Health & Capital Planning Strategies	27-01	Replacement	Computer	1,500	E	ERF	-	-	-	-	1,500	-	1,500
1.018	Health & Capital Planning Strategies	28-01	Replacement	Computer	1,500	E	ERF	-	-	-	-	-	1,500	1,500
Health & Capital Planning Strategies Total					7,500			-	1,500	-	3,000	1,500	1,500	7,500

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1.022	Information Technology	17-01	Replacement	SAP	75,000	E	Cap	50,000	50,000	25,000	-	-	-	75,000
1.022	Information Technology	18-07	Replacement	Data Centre Replacements	200,000	E	Cap	-	120,000	-	-	-	-	120,000
1.022	Information Technology	18-06	Replacement	Data Centre Replacements	5,840,000	E	Cap	-	3,575,952	559,551	-	-	-	4,135,503
1.022	Information Technology	19-04	Replacement	Data Centre Replacements	52,000	E	ERF	-	27,000	-	-	-	-	27,000
1.022	Information Technology	19-05	Replacement	Data Centre Replacements	27,000	E	ERF	-	-	27,000	-	-	-	27,000
1.022	Information Technology	19-06	Replacement	Data Centre Replacements	27,000	E	ERF	-	-	-	27,000	-	-	27,000
1.022	Information Technology	20-02	Replacement	Data Centre Replacements	30,000	E	ERF	-	-	-	-	30,000	-	30,000
1.022	Information Technology	20-03	Replacement	Data Centre Replacements	24,000	E	ERF	-	-	-	-	-	24,000	24,000
1.022	Information Technology	20-04	Replacement	Data Centre Replacements	435,000	E	Cap	190,000	190,000	-	245,000	-	-	435,000
1.022	Information Technology	20-05	Replacement	Data Centre Replacements	225,000	E	Cap	-	190,000	-	-	-	-	190,000
1.022	Information Technology	20-06	Replacement	Data Centre Replacements	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.022	Information Technology	20-07	Replacement	Meeting Room Equipment Replacement	65,000	E	Cap	-	-	-	-	65,000	-	65,000
1.022	Information Technology	21-01	Replacement	Data Centre Replacements	170,000	V	Cap	100,000	170,000	-	-	-	-	170,000
1.022	Information Technology	23-01	Replacement	SAP	90,000	E	Cap	-	-	-	70,000	-	-	70,000
1.022	Information Technology	24-01	Replacement	Computer Equipment	310,000	E	Cap	-	310,000	-	-	-	-	310,000
1.022	Information Technology	25-01	Replacement	Computer Equipment	134,000	E	Cap	-	20,000	15,000	25,000	-	-	60,000
1.022	Information Technology	26-01	Replacement	Computer Equipment	70,000	E	Cap	-	10,000	10,000	10,000	10,000	20,000	60,000
1.022	Information Technology	27-01	Replacement	Computer Equipment	100,000	E	Cap	-	80,000	20,000	-	-	-	100,000
1.022	Information Technology	28-01	Replacement	Computer Equipment	350,000	E	Cap	39,083	350,000	-	-	-	-	350,000
1.022	Information Technology	24-02	Replacement	Data Centre Replacements	170,000	E	Cap	50,000	110,000	-	30,000	30,000	-	170,000
1.022	Information Technology	25-02	Replacement	Van	410,000	E	Cap	30,000	30,000	350,000	30,000	-	-	410,000
1.022	Information Technology	24-03	New	Truck	10,000	E	Cap	-	10,000	-	-	-	-	10,000
1.022	Information Technology	24-05	new	Physical Security	415,000	E	Cap	-	100,000	25,000	25,000	25,000	25,000	200,000
1.022	Information Technology	24-06	Replacement	Brightsign replacements	116,250	E	ERF	-	19,600	25,000	34,650	20,000	25,000	124,250
1.022	Information Technology	24-07	Replacement	Teams Room Upgrades	60,000	E	Cap	-	60,000	-	-	-	-	60,000
1.022	Information Technology	24-18	Replacement	VDI system upgrades	50,000	E	Cap	-	50,000	-	-	-	-	50,000
1.022	Information Technology	24-19	New	New Workstations and Office Densification	50,000	B	Cap	50,000	50,000	-	-	-	-	50,000
Information Technology Total					9,605,250			509,083	5,522,552	1,156,551	496,650	180,000	94,000	7,449,753
1.024	GM - Planning & Protective Services	26-01	Replacement	Computer	2,049	E	ERF	-	-	-	2,049	-	-	2,049
1.024	GM - Planning & Protective Services	27-01	Replacement	Computer	2,318	E	ERF	-	-	-	-	2,318	-	2,318
1.024	GM - Planning & Protective Services	28-01	Replacement	Computer	1,644	E	ERF	-	-	-	-	-	1,644	1,644
GM - Planning & Protective Services Total					6,011			-	-	-	2,049	2,318	1,644	6,011
1.025	Corporate Emergency	17-01	Replacement	EOC Laptop	22,000	E	ERF	-	6,000	6,000	5,000	-	5,000	22,000
1.025	Corporate Emergency	24-01	Replacement	Surface Pro	2,000	E	ERF	-	2,000	-	2,000	-	-	4,000
Corporate Emergency Total					24,000			-	8,000	6,000	7,000	-	5,000	26,000
1.027	First Nations Relations	24-01	Replacement	Computer Equipment Replacement	1,644	E	ERF	-	1,644	-	-	-	-	1,644
1.027	First Nations Relations	26-01	Replacement	Computer Equipment Replacement	3,693	E	ERF	-	-	-	3,693	-	-	3,693
1.027	First Nations Relations	27-01	Replacement	Computer Equipment Replacement	4,932	E	ERF	-	-	-	-	4,932	-	4,932
1.027	First Nations Relations	27-08	Replacement	Computer Equipment Replacement	1,644	E	ERF	-	-	-	-	-	1,644	1,644
Aboriginal Initiatives Total					11,913			-	1,644	-	3,693	4,932	1,644	11,913
1.105	Facilities Management	21-01	Replacement	Unit F01112 Replacement	75,000	V	ERF	-	-	75,000	-	-	-	75,000
1.105	Facilities Management	22-01	Replacement	Equipment Replacement	50,000	E	ERF	-	10,000	10,000	10,000	-	-	30,000
1.105	Facilities Management	23-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	75,000	-	-	-	75,000
1.105	Facilities Management	23-02	New	Equipment Replacement	15,000	V	ERF	-	15,000	-	-	-	-	15,000
1.105	Facilities Management	24-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	-	75,000	-	-	75,000
1.105	Facilities Management	25-01	Replacement	Fleet Replacement	75,000	V	ERF	-	-	-	-	75,000	-	75,000
1.105	Facilities Management	27-01	Replacement	Equipment Replacement	50,000	E	ERF	-	-	-	-	10,000	10,000	20,000
Facilities Management Total					415,000			-	25,000	160,000	85,000	85,000	10,000	365,000
1.106	Facilities and Risk	21-03	New	Interior Renovations	500,000	B	Res	-	-	100,000	100,000	-	-	200,000
1.106	Facilities and Risk	22-01	New	Interior Renovations	3,000,000	B	Cap	825,000	825,000	-	-	-	-	825,000
1.106	Facilities and Risk	23-02	New	EV Charging Infrastructure	175,000	S	Res	-	25,000	-	-	-	-	25,000
1.106	Facilities and Risk	23-03	Defer	Emergency Repairs	100,000	B	Res	-	100,000	-	-	-	-	100,000
1.106	Facilities and Risk	24-01	Renewal	Exterior Upgrades	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.106	Facilities and Risk	24-02	New	Safety Systems	75,000	B	Res	-	15,000	15,000	15,000	15,000	15,000	75,000
1.106	Facilities and Risk	24-03	New	Energy Management	75,000	B	Res	-	15,000	15,000	15,000	15,000	15,000	75,000
1.106	Facilities and Risk	24-04	Replacement	Interior Finishes	50,000	B	Res	-	25,000	25,000	-	-	-	50,000
1.106	Facilities and Risk	24-05	New	Interior Upgrades	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.106	Facilities and Risk	25-01	Study	Asset management Plan	15,000	B	Res	-	-	15,000	-	-	-	15,000
1.106	Facilities and Risk	25-02	Replacement	Roof Replacement	75,000	B	Res	-	-	75,000	-	-	-	75,000
1.106	Facilities and Risk	25-03	Replacement	Safety Systems	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.106	Facilities and Risk	26-01	Replacement	Interior Upgrades	35,000	B	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
1.106	Facilities and Risk	27-01	New	Interior Renovations	500,000	B	Res	-	-	-	-	100,000	100,000	200,000

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Facilities and Risk Total					4,710,000			825,000	1,115,000	265,000	140,000	140,000	140,000	1,800,000
1.107	Corporate Satellite Facilities	JDF 24-01	New	Emergency Repairs	25,000	B	Res	-	25,000	-	-	-	-	25,000
Corporate Satellite Facilities Total					25,000			-	25,000	-	-	-	-	25,000
1.109	JDF Admin. Expenditures	26-01	Replacement	Computer Replacement	4,000	E	ERF	-	2,000	-	2,000	-	-	4,000
JDF Admin. Expenditures Total					4,000			-	2,000	-	2,000	-	-	4,000
1.110	SJI Admin. Expenditures	24-01	Replacement	Computer & laptop	14,400	E	ERF	-	6,600	-	2,800	-	5,000	14,400
SJI Admin. Expenditures Total					14,400			-	6,600	-	2,800	-	5,000	14,400
1.111	SSI Admin. Expenditures	24-01	Replacement	Computer	43,900	E	ERF	-	6,100	4,900	14,250	10,900	6,100	42,250
1.111	SSI Admin. Expenditures	24-01	Replacement	Computer	-	E	ERF	-	-	-	1,650	-	-	1,650
1.111	SSI Admin. Expenditures	24-02	Replacement	Boardroom Electronic Equipment	40,000	E	ERF	-	40,000	-	-	-	-	40,000
1.111	SSI Admin. Expenditures	25-01	New	Vehicle	50,000	V	ERF	-	-	65,000	-	-	-	65,000
SSI Admin. Expenditures Total					133,900			-	46,100	69,900	15,900	10,900	6,100	148,900
1.118	Corporate Communications	22-01	Replacement	CRD Public Website	450,000	E	Res	175,000	450,000	-	-	-	-	450,000
1.118	Corporate Communications	24-01	Replacement	Computer	3,288	E	ERF	-	3,288	-	-	-	-	3,288
1.118	Corporate Communications	25-01	Replacement	Computer	4,932	E	ERF	-	-	4,932	-	-	-	4,932
1.118	Corporate Communications	26-01	Replacement	Computer	7,464	E	ERF	-	-	-	7,464	-	-	7,464
1.118	Corporate Communications	27-01	Replacement	Computer	3,288	E	ERF	-	-	-	-	3,288	-	3,288
1.118	Corporate Communications	28-01	Replacement	Computer	3,288	E	ERF	-	-	-	-	-	3,288	3,288
Corporate Communications Total					472,260			175,000	453,288	4,932	7,464	3,288	3,288	472,260
1.123	Family Court Building	20-02	Renewal	Exterior Upgrades	47,500	B	Cap	47,500	47,500	-	-	-	-	47,500
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	1,050,000	B	Res	-	350,000	-	-	-	-	350,000
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	-	B	Other	-	-	-	700,000	-	-	700,000
1.123	Family Court Building	23-01	Renewal	Exterior Upgrades	120,000	B	Res	-	120,000	-	-	-	-	120,000
1.123	Family Court Building	23-02	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.123	Family Court Building	24-01	Renewal	Exterior Upgrades	85,000	B	Res	-	85,000	-	-	-	-	85,000
1.123	Family Court Building	25-01	Study	Asset Management	10,000	B	Res	-	-	10,000	-	-	-	10,000
Family Court Building Total					1,362,500			47,500	1,352,500	10,000	-	-	-	1,362,500
Galiano Island Community Use Building														
1.137	Galiano Island Community Use Building	24-01	New	Emergency Repairs	12,000	B	Res	-	12,000	-	-	-	-	12,000
Galiano Island Community Use Building Total					12,000			-	12,000	-	-	-	-	12,000
1.141	SSI Public Library	23-01	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	24-01	New	Archives Climate Control System	80,000	B	Res	-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	24-01	New	Archives Climate Control System	-	B	Grant	-	70,000	-	-	-	-	70,000
1.141	SSI Public Library	28-01	New	Roof Repairs	15,000	B	Res	-	-	-	-	-	15,000	15,000
SSI Public Library Total					105,000			-	90,000	-	-	-	15,000	105,000
1.226	Health Facilities - VIHA	EHU-21-01	Renewal	Roof Replacement	400,000	B	Res	-	400,000	-	-	-	-	400,000
1.226	Health Facilities - VIHA	EHU-21-03	Replacement	Exterior Doors	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-22-01	Renewal	Exterior Upgrades	150,000	B	Res	-	150,000	-	-	-	-	150,000
1.226	Health Facilities - VIHA	EHU-22-02	Replacement	Vertical Transportation Upgrades	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.226	Health Facilities - VIHA	EHU-23-01	Renewal	Mechanical Upgrades	150,000	B	Res	-	150,000	-	-	-	-	150,000
1.226	Health Facilities - VIHA	EHU-23-02	Renewal	Mechanical Upgrades	70,000	B	Res	-	70,000	-	-	-	-	70,000
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	1,872,500	B	Res	-	265,000	265,000	277,500	-	-	807,500
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	-	B	Other	-	200,000	200,000	200,000	-	-	600,000
1.226	Health Facilities - VIHA	EHU-23-04	Renewal	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-25-01	Study	Asset Management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	EHU-26-01	Renewal	Electrical Upgrades	25,000	B	Res	-	-	-	35,000	-	-	35,000
1.226	Health Facilities - VIHA	PHU-20-01	Renewal	Roof Replacement	465,000	B	Cap	440,000	440,000	-	-	-	-	440,000
1.226	Health Facilities - VIHA	PHU-22-01	Replacement	Mechanical Upgrades	125,000	B	Res	-	125,000	-	-	-	-	125,000
1.226	Health Facilities - VIHA	PHU-22-02	Replacement	Vertical Transportation Upgrades	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-22-03	Replacement	Roof Replacement	175,000	B	Cap	175,000	175,000	-	-	-	-	175,000
1.226	Health Facilities - VIHA	PHU-23-01	Replacement	Mechanical Upgrades	120,000	B	Res	-	110,000	-	-	-	-	110,000
1.226	Health Facilities - VIHA	PHU-23-02	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	PHU-24-01	Renewal	Site Upgrades	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-24-02	Replacement	Interior Upgrades	75,000	B	Other	-	75,000	-	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-24-03	Replacement	Interior Upgrades	100,000	B	Other	-	100,000	-	-	-	-	100,000
1.226	Health Facilities - VIHA	PHU-25-01	Study	Asset management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	PHU-26-01	Replacement	Electrical Upgrades	225,000	B	Res	-	-	-	225,000	-	-	225,000
1.226	Health Facilities - VIHA	PHU-26-02	Replacement	Exterior Upgrades	50,000	B	Res	-	-	-	50,000	-	-	50,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.226	Health Facilities - VIHA	VHU-20-01	Renewal	Exterior Upgrades	205,000	B	Res	-	165,000	-	-	-	-	165,000
1.226	Health Facilities - VIHA	VHU-20-02	Renewal	Roof Replacement	360,000	B	Res	-	350,000	-	-	-	-	350,000
1.226	Health Facilities - VIHA	VHU-22-01	Replacement	Mechanical Upgrades	440,000	E	Res	-	440,000	-	-	-	-	440,000
1.226	Health Facilities - VIHA	VHU-22-02	Replacement	Vertical Transportation Upgrades	-	B	Cap	-	-	-	-	-	-	-
1.226	Health Facilities - VIHA	VHU-23-01	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	VHU-25-01	Replacement	Interior Upgrades	325,000	B	Other	-	-	325,000	-	-	-	325,000
1.226	Health Facilities - VIHA	VHU-25-02	Replacement	Interior Upgrades	135,000	B	Other	-	-	135,000	-	-	-	135,000
1.226	Health Facilities - VIHA	VHU-25-03	Replacement	Sitework Upgrades	65,000	B	Res	-	65,000	-	-	-	-	65,000
1.226	Health Facilities - VIHA	VHU-25-04	Study	Asset management	10,000	B	Res	-	-	10,000	-	-	-	10,000
1.226	Health Facilities - VIHA	VHU-26-01	Replacement	Mechanical Upgrades	150,000	B	Res	-	-	-	150,000	-	-	150,000
Health Facilities - VIHA Total					6,102,500			615,000	3,595,000	1,030,000	937,500	-	-	5,562,500
1.235	SGI Small Craft Harbour Facilities	17-01	New	Piers Island Additional Float	524,700	S	Cap	157,000	157,000	-	-	-	-	157,000
1.235	SGI Small Craft Harbour Facilities	19-02	Renewal	Retreat Cove	185,000	S	Cap	179,000	-	179,000	-	-	-	179,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	165,000	S	Cap	80,000	80,000	-	-	-	-	80,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	-	S	Other	-	20,000	-	-	-	-	20,000
1.235	SGI Small Craft Harbour Facilities	19-03	Renewal	Horton Bay	-	S	Res	-	65,000	-	-	-	-	65,000
1.235	SGI Small Craft Harbour Facilities	21-03	Renewal	ANNUAL PROVISIONAL: Dock Improvements	350,000	S	Res	-	150,000	50,000	50,000	50,000	50,000	350,000
1.235	SGI Small Craft Harbour Facilities	22-02	Renewal	Swartz Bay Improvements & Dock Replacement	175,000	S	Res	-	-	75,000	-	-	-	75,000
1.235	SGI Small Craft Harbour Facilities	23-01	Renewal	Miners Bay Wharfhead Deck Resurfacing	90,000	S	Cap	10,000	10,000	-	-	-	-	10,000
SGI Small Craft Harbour Facilities Total					1,489,700			426,000	482,000	304,000	50,000	50,000	50,000	936,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	23-01	Renewal	Annual Preventative Maintenance and Repairs	50,000	S	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	24-02	Renewal	Anticipated work from 2023 inspection	-	S	Grant	-	-	75,000	-	-	-	75,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	24-02	Renewal	Anticipated work from 2023 inspection	230,000	S	Res	-	60,000	45,000	50,000	-	-	155,000
SSI Small Craft Harbour (Fernwood Dock) Total					280,000			-	70,000	130,000	60,000	10,000	10,000	280,000
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	-	S	Res	-	-	10,000	10,000	10,000	10,000	40,000
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	300,000	S	Grant	-	40,000	40,000	40,000	40,000	40,000	200,000
1.238A	Community Transit (SSI)	23-01	New	Bus Shelters	-	S	Grant	-	20,000	10,000	10,000	10,000	10,000	60,000
1.238A	Community Transit (SSI)	23-02	New	O & M Facility Plan	50,000	S	Cap	50,000	50,000	-	-	-	-	50,000
Community Transit (SSI) Total					350,000			50,000	110,000	60,000	60,000	60,000	60,000	350,000
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network Merchant Mews (300 m)	-	S	Res	-	30,000	-	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network Merchant Mews (300 m)	230,000	S	Grant	-	200,000	-	-	-	-	200,000
1.238B	Community Transportation (SSI)	22-06	New	Lower Ganges Road - Barrier removal or relocation.	14,000	S	Res	-	-	-	14,000	-	-	14,000
1.238B	Community Transportation (SSI)	22-08	New	Lower Ganges Road - Concrete Barrier removal or relocation.	69,000	S	Res	-	-	-	69,000	-	-	69,000
1.238B	Community Transportation (SSI)	22-09	New	Pathway Standards and Maintenance Development	22,000	S	Res	-	22,000	-	-	-	-	22,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	1,075,000	S	Res	-	-	-	60,000	-	-	60,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	-	S	Debt	-	-	-	-	305,000	-	305,000
1.238B	Community Transportation (SSI)	22-12	New	Design and Construction of Pathway - Rainbow Road (350 m)	-	S	Grant	-	-	-	10,000	700,000	-	710,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	485,000	S	Res	-	-	30,000	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	-	S	Debt	-	-	-	135,000	-	-	135,000
1.238B	Community Transportation (SSI)	22-14	New	Design and Construction of Pathway - Swanson Road (600 m)	-	S	Grant	-	-	10,000	310,000	-	-	320,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	-	S	Debt	-	-	-	-	5,000	60,000	65,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	-	S	Grant	-	-	-	-	-	105,000	105,000
1.238B	Community Transportation (SSI)	23-01	New	Design and Construction of Pathway - Park Drive (200 m)	190,000	S	Res	-	-	-	-	20,000	-	20,000
1.238B	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	-	S	Grant	-	10,000	750,000	-	-	-	760,000
1.238B	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	1,180,000	S	Res	-	50,000	50,000	-	-	-	100,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.2388	Community Transportation (SSI)	23-03	New	Design and construction of Pathway along harbour side on Lower Ganges Road. (400 m)	-	S	Debt	-	-	320,000	-	-	-	320,000
1.2388	Community Transportation (SSI)	23-05	New	Pathway Maintenance Equipment	-	E	Res	-	10,000	-	-	-	-	10,000
1.2388	Community Transportation (SSI)	23-05	New	Pathway Maintenance Equipment	55,000	E	Cap	45,000	45,000	-	-	-	-	45,000
1.2388	Community Transportation (SSI)	24-01	New	Strategic Asset Management Plan & Accessibility Assessment	-	S	Res	-	-	15,000	-	-	-	15,000
1.2388	Community Transportation (SSI)	24-01	New	Strategic Asset Management Plan & Accessibility Assessment	95,000	S	Grant	-	-	80,000	-	-	-	80,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	-	S	Debt	-	-	-	-	5,000	85,000	90,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	-	S	Grant	-	-	-	-	-	140,000	140,000
1.2388	Community Transportation (SSI)	24-02	New	Design and Construction of Pathway - Whims Road (300 m)	255,000	S	Res	-	-	-	-	25,000	-	25,000
1.2388	Community Transportation (SSI)	24-03	New	McPhillips Avenue Pedestrian Facilities	-	S	Grant	-	-	-	-	-	140,000	140,000
1.2388	Community Transportation (SSI)	24-03	New	McPhillips Avenue Pedestrian Facilities	270,000	S	Res	-	-	-	-	40,000	90,000	130,000
1.2388	Community Transportation (SSI)	24-04	New	Referendum or Alternative Approval Process - Funding for Future Projects	35,000	S	Res	-	35,000	-	-	-	-	35,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	465,000	S	Res	-	-	-	-	-	25,000	25,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	-	S	Debt	-	-	-	-	-	130,000	130,000
1.2388	Community Transportation (SSI)	25-01	New	Design and Construction of Pathway - Sunset Road (500 m)	-	S	Grant	-	-	-	-	-	310,000	310,000
1.2388	Community Transportation (SSI)	25-02	New	Legal Survey of Drake Road proposed pathway	15,000	S	Res	-	-	15,000	-	-	-	15,000
1.2388	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	-	S	Debt	-	-	-	85,000	-	-	85,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.238B	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	-	S	Grant	-	-	-	140,000	-	-	140,000
1.238B	Community Transportation (SSI)	26-01	New	Design and Construction of Pathway - Jackson Road (310 m)	250,000	S	Res	-	-	-	25,000	-	-	25,000
1.238B	Community Transportation (SSI)	26-02	New	Prepare designs in support of application for the BC Active Transportation Infrastructure Grant.	-	S	Res	-	-	-	20,000	-	-	20,000
1.238B	Community Transportation (SSI)	26-02	New	Prepare designs in support of application for the BC Active Transportation Infrastructure Grant.	120,000	S	Debt	-	-	-	100,000	-	-	100,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	485,000	S	Res	-	-	-	-	-	30,000	30,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	-	S	Debt	-	-	-	-	-	135,000	135,000
1.238B	Community Transportation (SSI)	28-01	New	Design and Construction of Pathway - Drake Road (650 m)	-	S	Grant	-	-	-	-	-	320,000	320,000
Community Transportation (SSI) Total					5,310,000			45,000	402,000	1,270,000	968,000	1,100,000	1,570,000	5,310,000
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Debt	-	1,300,000	-	-	-	-	1,300,000
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	4,860,000	S	Cap	100,000	100,000	-	-	-	-	100,000
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	175,000	S	Cap	55,172	55,172	-	-	-	-	55,172
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	-	S	Res	-	25,000	-	-	-	-	25,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	-	S	Res	-	20,000	-	-	-	-	20,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	2,424,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	20-09	Renewal	Design & Expand East Sooke Aylard Farm Parking	-	S	Res	-	1,120,000	-	-	-	-	1,120,000
1.280	Regional Parks	20-09	Renewal	Design & Expand East Sooke Aylard Farm Parking	1,120,000	S	Cap	-	-	-	-	-	-	-
1.280	Regional Parks	22-02	Renewal	Design & Construct Elk/Beaver Lake Dam Upgrades (Dams 1, 2 & 3)	1,575,000	S	Res	-	125,000	200,000	-	1,250,000	-	1,575,000
1.280	Regional Parks	22-04	Decommission	Sooke Potholes Lodge Site Demolition	385,000	B	Res	-	-	385,000	-	-	-	385,000
1.280	Regional Parks	22-07	Replacement	Replace pit toilets at Coles Bay	95,000	B	Res	-	95,000	-	-	-	-	95,000
1.280	Regional Parks	22-10	Replacement	Matheson Creek Bridge	275,000	S	Cap	66,000	66,000	-	-	-	-	66,000
1.280	Regional Parks	22-10	Replacement	Matheson Creek Bridge	-	S	Res	-	205,000	-	-	-	-	205,000
1.280	Regional Parks	22-17	New	Portal Signs	-	S	Cap	79,000	79,000	-	-	-	-	79,000
1.280	Regional Parks	23-01	New	Purchase of New Genset for Mt. McDonald	60,000	E	Res	-	60,000	-	-	-	-	60,000
1.280	Regional Parks	23-05	New	Design & Construct Salt Spring Island Regional Trail	3,960,000	S	Res	-	60,000	630,000	-	-	1,000,000	1,690,000

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.280	Regional Parks	23-05	New	Design & Construct Salt Spring Island Regional Trail	-	S	Grant	-	-	270,000	-	-	2,000,000	2,270,000
1.280	Regional Parks	23-08	New	Design & Construct Eagle Beach Retaining Wall	57,500	S	Res	-	-	7,500	50,000	-	-	57,500
1.280	Regional Parks	23-11	Renewal	Repair Witty's Lagoon Bridge	435,000	S	Res	-	60,000	375,000	-	-	-	435,000
1.280	Regional Parks	23-13	Replacement	Vehicle Replacement	-	V	ERF	275,000	-	275,000	-	-	-	275,000
1.280	Regional Parks	23-14	Replacement	Equipment Replacement	-	E	ERF	-	110,200	68,400	107,700	62,800	74,400	423,500
1.280	Regional Parks	23-15	New	Potential Land Acquisition Transactions	-	L	Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
1.280	Regional Parks	23-16	New	Purchase new vehicles	540,000	V	Cap	366,000	-	-	-	-	-	366,000
1.280	Regional Parks	23-19	New	EV Charge Stations	-	E	Grant	-	22,000	-	-	-	-	22,000
1.280	Regional Parks	23-19	New	EV Charge Stations	-	E	Other	-	76,000	-	-	-	-	76,000
1.280	Regional Parks	23-19	New	EV Charge Stations	410,000	E	Cap	177,000	177,000	-	-	-	-	177,000
1.280	Regional Parks	24-01	Renewal	Upgrade Humpback Dam Spalling	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	24-03	Renewal	Upgrade Sooke Potholes Campground Road	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.280	Regional Parks	24-04	Renewal	Design & Construct Brookleigh Boat Launch	350,000	S	Res	-	-	50,000	300,000	-	-	350,000
1.280	Regional Parks	24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	-	S	Grant	-	1,932,485	-	-	-	-	1,932,485
1.280	Regional Parks	24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	50,000,000	S	Debt	-	-	8,067,515	10,000,000	10,000,000	10,000,000	38,067,515
1.280	Regional Parks	24-06	Renewal	Renewal of Regional Trail surfacing	500,000	S	Res	-	500,000	-	-	-	-	500,000
1.280	Regional Parks	24-07	Renewal	Site Planning and Improvements at 728 Work Site	1,500,000	B	Res	-	50,000	200,000	-	500,000	750,000	1,500,000
1.280	Regional Parks	24-08	Renewal	Sooke Hills Wilderness Trail Repair	150,000	S	Res	-	150,000	-	-	-	-	150,000
1.280	Regional Parks	24-09	Renewal	Construct Ayum Creek Bridge Repair	75,000	S	Res	-	75,000	-	-	-	-	75,000
1.280	Regional Parks	24-10	New	Design & Construct Weed Harvester Dry-Dock	-	S	Res	-	-	-	-	-	-	-
1.280	Regional Parks	24-11	New	Portal Signs	985,000	S	Res	-	175,000	275,000	285,000	250,000	-	985,000
1.280	Regional Parks	24-12	Replacement	Weed Harvester	-	V	ERF	-	350,000	-	-	-	-	350,000
1.280	Regional Parks	24-13	Renewal	Design Durrance Lake Dam Alteration Plan	300,000	S	Res	-	150,000	150,000	-	-	-	300,000
1.280	Regional Parks	24-14	Replacement	Vehicle Replacement	-	V	ERF	-	551,000	350,000	325,000	485,000	713,000	2,424,000
1.280	Regional Parks	24-15	Replacement	Dump Truck Replacement	230,000	V	ERF	-	230,000	-	-	-	-	230,000
1.280	Regional Parks	25-02	Study	Options Analysis of Shoreline Stabilization at Jordan River Regional Park	75,000	S	Res	-	-	75,000	-	-	-	75,000
1.280	Regional Parks	25-03	Renewal	Renewal of Regional Trail surfacing	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	25-04	Renewal	Design - Regional Trail Bridge Renewals (4)	325,000	S	Res	-	-	325,000	-	-	-	325,000
1.280	Regional Parks	25-05	Replacement	Implement Kiosk Strategy	80,000	S	Res	-	20,000	20,000	20,000	20,000	20,000	80,000
1.280	Regional Parks	26-01	Renewal	Improve boat launch at Thetis Lake	30,000	S	Res	-	-	-	30,000	-	-	30,000
1.280	Regional Parks	26-03	Renewal	Repair Eagle Beach Picnic Shelter	80,000	S	Res	-	-	15,000	65,000	-	-	80,000
1.280	Regional Parks	26-04	Renewal	Construct - Regional Trail Bridge Renewals (4)	1,850,000	S	Res	-	-	-	950,000	900,000	-	1,850,000
1.280	Regional Parks	26-05	Renewal	Site Planning and Improvements at Mill Hill Work Site	325,000	S	Res	-	-	-	75,000	250,000	-	325,000
1.280	Regional Parks	26-06	Renewal	Renewal of Elk Beaver Lake Regional Park road surfacing	300,000	S	Res	-	-	-	150,000	150,000	-	300,000
1.280	Regional Parks	26-07	Renewal	Repair - Jordan River Regional Park Boardwalk	45,000	S	Res	-	-	-	45,000	-	-	45,000
1.280	Regional Parks	27-01	Renewal	Implement Durrance Dam alteration plan	3,000,000	S	Res	-	-	-	1,500,000	1,500,000	-	3,000,000
1.280	Regional Parks	27-02	Replacement	Replace pit toilet at Lone Tree Hill	45,000	B	Res	-	-	-	-	45,000	-	45,000
1.280	Regional Parks	28-01	New	Design Thetis Lake Dam Upgrades	150,000	S	Res	-	-	-	-	-	150,000	150,000
1.280	Regional Parks	28-02	Replacement	Replace pit toilet at Island View Beach	190,000	S	Res	-	-	-	-	-	190,000	190,000
1.280	Regional Parks	28-03	New	Assess and Repair Regional Trail Land Protection	250,000	S	Res	-	-	-	-	-	250,000	250,000
1.280	Regional Parks	28-04	New	Upgrade Regional Trail surfacing	250,000	S	Res	-	-	-	-	-	250,000	250,000
1.280	Regional Parks	28-05	Renewal	Design - Regional Trail Bridge Renewals (4)	325,000	S	Res	-	-	-	-	-	325,000	325,000
1.280	Regional Parks	28-06	Replacement	Tandem Dump Truck	-	V	Res	-	-	-	-	-	225,000	225,000
Regional Parks Total					78,056,500			1,118,172	13,559,857	16,723,415	18,852,700	20,477,800	20,947,400	90,561,172
1.290	Royal Theatre	20-03	New	Add Balcony & Pit Railings	75,000	B	Res	-	-	75,000	-	-	-	75,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	2,293,000	B	Res	-	350,000	375,000	93,000	-	-	818,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	-	B	Other	-	350,000	375,000	-	-	-	725,000
1.290	Royal Theatre	21-13	Renewal	Plan, Rebuild and Expand Orchestra Pit	115,000	B	Cap	112,000	-	112,000	-	-	-	112,000
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	-	B	Res	-	-	140,000	-	-	-	140,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	-	B	Grant	-	-	280,000	-	-	-	280,000
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	700,000	B	Other	-	-	280,000	-	-	-	280,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	-	E	Res	-	-	150,000	-	-	-	150,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	-	E	Grant	-	-	300,000	-	-	-	300,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	750,000	B	Other	-	-	300,000	-	-	-	300,000
1.290	Royal Theatre	24-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.290	Royal Theatre	24-04	Renewal	Wardrobe Department Upgrade	83,000	B	Res	-	83,000	100,000	-	-	-	183,000
1.290	Royal Theatre	24-05	Renewal	Restore Stage Surface	9,000	B	Res	-	9,000	50,000	-	-	-	59,000
1.290	Royal Theatre	24-06	New	Install Loading Bay Safety Lighting	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in Balcony	-	B	Res	-	-	50,000	-	-	-	50,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in balcony	250,000	B	Other	-	-	100,000	-	-	-	100,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in Balcony	-	B	Grant	-	-	100,000	-	-	-	100,000
1.290	Royal Theatre	25-02	Replacement	Replace APs and UPS	12,000	E	Res	-	-	12,000	-	-	-	12,000
1.290	Royal Theatre	26-01	Replacement	Replace Switches	44,000	E	Res	-	-	-	44,000	-	-	44,000
1.290	Royal Theatre	28-01	Replacement	Replace SRST	16,500	E	Res	-	-	-	-	-	16,500	16,500
Royal Theatre Total					4,422,500			112,000	867,000	2,799,000	137,000		16,500	3,819,500
1.295	McPherson Theatre	24-01	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.295	McPherson Theatre	25-01	Replacement	Replace APs and UPS	15,000	E	Res	-	-	15,000	-	-	-	15,000
1.295	McPherson Theatre	26-01	Replacement	Replace Switches	55,000	E	Res	-	-	-	55,000	-	-	55,000
1.295	McPherson Theatre	28-01	Replacement	Replace SRST	16,500	E	Res	-	-	-	-	-	16,500	16,500
1.295	McPherson Theatre	24-02	Replacement	Replace Architectural Detail Lighting	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.295	McPherson Theatre	24-03	New	Install Loading Bay Safety Lighting	24,000	B	Res	-	24,000	-	-	-	-	24,000
1.295	McPherson Theatre	24-04	New	Wireless Microphone Expansion Project	57,000	E	Res	-	57,000	-	-	-	-	57,000
1.295	McPherson Theatre	24-05	Replacement	Remove Concrete Canopies	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.295	McPherson Theatre	22-06	Renewal	Recoating of Fibreglass Façade	26,000	B	Res	-	26,000	-	-	-	-	26,000
1.295	McPherson Theatre	22-07	Renewal	Repair Stand-alone canopies	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.295	McPherson Theatre	21-13	Renewal	Repair Building Envelope and Restore Façade	1,163,000	B	Res	-	110,000	300,000	238,000	190,000	-	838,000
McPherson Theatre Total					1,471,500			-	332,000	315,000	293,000	190,000	16,500	1,146,500
1.297	Arts Grants and Development	24-01	Replacement	Computer and Printer	2,100	E	ERF	-	2,100	-	-	-	-	2,100
1.297	Arts Grants and Development	26-01	Replacement	Computer and Printer	3,800	E	ERF	-	-	-	3,800	-	-	3,800
Arts Grants and Development Total					5,900			-	2,100	-	3,800	-	-	5,900
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	1,984,991	E	Grant	-	581,478	581,478	581,478	120,278	-	1,864,712
1.309	Climate Action and Adaptation	23-01	New	Regional electric vehicle charging infrastructure	721,938	E	Cap	-	211,483	211,483	211,483	43,745	-	678,194
Climate Action and Adaptation Total					2,706,929			-	792,961	792,961	792,961	164,023	-	2,542,906
1.310	Land Banking and Housing	18-03	New	RHFP Contribution - Village on the Green	12,300,000	B	Debt	-	2,000,000	10,300,000	-	-	-	12,300,000
1.310	Land Banking and Housing	18-03	New	RHFP Contribution - Campus View	7,800,000	B	Debt	-	2,000,000	5,800,000	-	-	-	7,800,000
1.310	Land Banking and Housing	18-03	New	RHFP Contribution	5,400,000	B	Debt	-	5,400,000	-	-	-	-	5,400,000
1.310	Land Banking and Housing	24-01	Replacement	Office Equipment Replacement	25,000	E	ERF	-	10,000	5,000	10,000	-	-	25,000
1.310	Land Banking and Housing	24-02	New	Land Acquisition	700,000	L	Grant	-	700,000	-	-	-	-	700,000
Land Banking and Housing Total					26,225,000			-	10,110,000	16,105,000	10,000	-	-	26,225,000
1.313	Animal Care Services	23-01	Replacement	Computer Replacements	18,364	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.313	Animal Care Services	23-02	Replacement	Vehicle Replacements	125,000	V	ERF	-	25,000	25,000	25,000	25,000	25,000	125,000
1.313	Animal Care Services	23-03	Renewal	Animal Shelter Improvement	200,000	B	Cap	185,000	185,000	-	-	-	-	185,000
1.313	Animal Care Services	23-04	Renewal	On-Line Payment Portal for Dog Licences	30,000	S	Cap	30,000	30,000	-	-	-	-	30,000
1.313	Animal Care Services	23-05	Renewal	Network Upgrade and Security	35,000	S	Cap	35,000	35,000	-	-	-	-	35,000
1.313	Animal Care Services	23-06	Renewal	Outreach	75,000	E	Cap	35,000	35,000	-	-	-	-	35,000
1.313	Animal Care Services	23-07	Replacement	Vehicle Replacements/Upgrades	75,189	V	Cap	17,000	17,000	-	-	-	-	17,000
Animal Care Services Total					558,553			302,000	332,000	30,000	30,000	30,000	30,000	452,000
1.318	Building Inspection	18-01	Replacement	Vehicle Replacement	245,000	V	ERF	95,000	125,000	-	60,000	60,000	-	245,000
1.318	Building Inspection	19-01	Replacement	Computer Replacement	30,600	E	ERF	-	5,500	4,500	6,000	6,000	-	22,000
1.318	Building Inspection	21-01	Replacement	Furniture Replacement	25,000	E	ERF	25,000	25,000	-	-	-	-	25,000
1.318	Building Inspection	23-01	Replacement	Storage Room Shelving	30,000	E	ERF	30,000	30,000	-	-	-	-	30,000
Building Inspection Total					330,600			150,000	185,500	4,500	66,000	66,000	-	322,000
1.323	ByLaw Services	19-01	Replacement	Computers	4,950	E	ERF	-	2,500	2,500	2,500	2,500	2,500	12,500
1.323	ByLaw Services	19-02	Replacement	Vehicle	150,000	V	ERF	50,000	100,000	25,000	25,000	25,000	25,000	200,000
ByLaw Services Total					154,950			50,000	102,500	27,500	27,500	27,500	27,500	212,500
1.324	Regional Planning Services	18-01	Replacement	Computer Replacement	36,700	E	ERF	-	4,000	4,000	8,000	3,000	4,000	23,000
1.324	Regional Planning Services	22-01	Renewal	Photocopier Renewal	40,000	E	ERF	40,000	40,000	-	-	-	-	40,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.324	Regional Planning Services	23-01	Replacement	Eco-Counter Replacement	90,000	E	ERF	-	-	-	-	-	6,000	6,000
Regional Planning Services Total					166,700			40,000	44,000	4,000	8,000	3,000	10,000	69,000
1.325	Community Planning	20-01	Replacement	Computer Equipment	10,845	E	ERF	-	4,855	3,290	-	2,700	-	10,845
1.325	Community Planning	22-01	Replacement	Vehicle	40,000	E	ERF	-	40,000	-	-	-	-	40,000
1.325	Community Planning	22-02	Study	Otter Point Ground Water Study (for OCP)	100,000	S	Grant	100,000	100,000	-	-	-	-	100,000
1.325	Community Planning	23-01	Study	Port Renfrew OCP	100,000	S	Grant	100,000	100,000	-	-	-	-	100,000
1.325	Community Planning	24-01	Study	Willis Point OCP	75,000	S	Grant	-	75,000	-	-	-	-	75,000
1.325	Community Planning	24-02	Replacement	Office Furniture	1,500	E	ERF	-	1,500	-	-	-	-	1,500
1.325	Community Planning	24-03	Renewal	Meeting Room Upgrade	3,000	E	ERF	-	3,000	-	-	-	-	3,000
Community Planning Total					330,345			200,000	324,355	3,290	-	2,700	-	330,345
1.335	Geo-Spatial Referencing	17-01	Replacement	RTK System Digital Infrastructure	60,000	E	ERF	30,000	30,000	10,000	10,000	10,000	10,000	70,000
1.335	Geo-Spatial Referencing	24-01	Replacement	RTK Tool System Refresh	150,000	E	ERF	58,494	160,000	50,000	-	-	-	210,000
Geo-Spatial Referencing Total					210,000			88,494	190,000	60,000	10,000	10,000	10,000	280,000
1.350	Willis Point Fire	21-01	Replacement	Turn Out Gear	30,000	E	ERF	-	6,000	6,000	6,000	6,000	6,000	30,000
1.350	Willis Point Fire	22-01	Replacement	Hose	6,000	E	ERF	-	-	-	-	6,000	-	6,000
1.350	Willis Point Fire	22-03	Renewal	Paving entrance for hall	-	E	Cap	12,280	-	12,280	-	-	-	12,280
1.350	Willis Point Fire	22-03	Renewal	Paving entrance for hall	40,000	E	Res	-	-	24,970	-	-	-	24,970
1.350	Willis Point Fire	24-01	Renewal	Washroom refresh	15,000	B	Res	-	15,000	-	-	-	-	15,000
1.350	Willis Point Fire	24-02	Replacement	Willis Point Water Supply for Fire Fighting	-	E	Grant	-	108,000	-	-	-	-	108,000
1.350	Willis Point Fire	24-02	Replacement	Willis Point Water Supply for Fire Fighting	144,000	E	Res	-	36,000	-	-	-	-	36,000
1.350	Willis Point Fire	24-03	Replacement	SCBA	30,000	E	ERF	-	1,500	1,500	1,500	1,500	1,500	7,500
1.350	Willis Point Fire	24-04	Replacement	Computer	8,000	E	ERF	-	4,000	-	-	-	4,000	8,000
Willis Point Fire Total					273,000			12,280	170,500	44,750	7,500	13,500	11,500	247,750
1.352	South Galiano Fire	23-01	Replacement	Turn out Gear	30,700	E	ERF	-	5,000	5,200	10,800	4,700	5,000	30,700
1.352	South Galiano Fire	23-02	Replacement	Replace firehose	20,000	E	ERF	-	5,000	2,000	-	5,000	5,000	20,000
1.352	South Galiano Fire	23-03	New	Medic 1 Acquisition	85,000	V	Res	-	-	-	85,000	-	-	85,000
1.352	South Galiano Fire	24-01	Replacement	Replace Engine 1, F00858	650,000	V	ERF	-	400,000	-	-	-	-	400,000
1.352	South Galiano Fire	24-02	New	Structure Protection Unit	20,000	V	Res	-	20,000	-	-	-	-	20,000
1.352	South Galiano Fire	24-03	Replacement	Rope Rescue	10,000	E	ERF	-	10,000	-	-	-	-	10,000
1.352	South Galiano Fire	24-04	Replacement	Thermal Imaging Cameras	9,000	E	ERF	-	9,000	-	-	-	-	9,000
1.352	South Galiano Fire	25-01	New	Water Storage	35,000	E	Res	-	-	35,000	-	-	-	35,000
1.352	South Galiano Fire	26-03	Replacement	Command Unit	85,000	V	ERF	-	-	85,000	-	-	-	85,000
South Galiano Fire Total					944,700			-	449,000	130,200	95,800	9,700	10,000	694,700
1.353	Otter Point Fire	17-02	Replacement	Turnout Gear/Pagers/Hose	90,000	E	ERF	-	15,000	15,000	20,000	20,000	20,000	90,000
1.353	Otter Point Fire	20-01	Replacement	Replace roof	40,000	B	Res	-	-	40,000	-	-	-	40,000
1.353	Otter Point Fire	22-03	Replacement	Building and Siding	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.353	Otter Point Fire	26-01	Replacement	Replace driveway pavement	100,000	B	Res	-	-	-	40,000	40,000	-	80,000
1.353	Otter Point Fire	28-01	Replacement	Replace E23	800,000	V	ERF	-	-	-	-	-	800,000	800,000
Otter Point Fire Total					1,070,000			-	55,000	55,000	60,000	60,000	820,000	1,050,000
1.356	Pender Island Fire	20-01	Replacement	Gas Detectors -replace-ERF13	7,000	E	ERF	-	4,000	-	-	-	-	4,000
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	-	B	Cap	5,120	-	-	-	5,000	120	5,120
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	50,000	B	Res	-	-	-	-	-	4,880	4,880
1.356	Pender Island Fire	20-13	Renewal	Hall 1 Upgrades-CCF13	75,000	B	Res	-	8,000	-	-	-	5,000	13,000
1.356	Pender Island Fire	20-15	Replacement	Computer iPad and phones-ERF11	5,000	E	ERF	-	5,000	-	-	-	-	5,000
1.356	Pender Island Fire	21-01	Renewal	Hall 3 Upgrades-CCF11	-	B	Res	3,035	3,035	-	-	-	-	3,035
1.356	Pender Island Fire	21-01	Renewal	Hall 3 Upgrades-CCF11	32,000	B	Res	-	6,965	-	-	5,000	5,000	16,965
1.356	Pender Island Fire	21-02	Replacement	Fire hoses-ERF12	5,000	E	ERF	-	-	5,000	-	5,000	-	10,000
1.356	Pender Island Fire	21-03	Replacement	Turnout gear-ERF1	52,000	E	ERF	-	16,000	-	-	8,000	-	24,000
1.356	Pender Island Fire	21-04	Replacement	SCBA cylinder replacement-ERF15	20,000	E	ERF	-	15,000	-	-	-	-	15,000
1.356	Pender Island Fire	23-01	Replacement	Replace rescue equipment-ERF9	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.356	Pender Island Fire	25-01	Replacement	Replace R38 Unit 804-ERF6	100,000	E	ERF	-	-	-	-	85,000	-	85,000
1.356	Pender Island Fire	26-01	Replacement	Rescue Side x Side-ERF7	28,000	V	ERF	-	-	-	28,000	-	-	28,000
1.356	Pender Island Fire	26-02	Replacement	Training SCBA's (Used G1's)-ERF16	60,000	E	ERF	-	-	-	60,000	-	-	60,000
Pender Island Fire Total					454,000			8,155	78,000	5,000	88,000	108,000	15,000	294,000
1.357	East Sooke Fire	17-05	Replacement	Turn out Gear	67,791	E	ERF	-	13,051	13,312	13,578	13,850	14,000	67,791
1.357	East Sooke Fire	18-01	Replacement	Tender 2	582,000	V	ERF	300,000	-	-	-	582,000	-	582,000
1.357	East Sooke Fire	19-01	Replacement	Squad Car	300,000	V	ERF	-	300,000	-	-	-	-	300,000
1.357	East Sooke Fire	21-03	Replacement	Extrication gear	33,000	E	ERF	-	-	-	33,000	-	-	33,000
1.357	East Sooke Fire	21-05	Replacement	Roof seal replacement	5,000	E	ERF	-	-	-	5,000	-	-	5,000
1.357	East Sooke Fire	22-01	Replacement	Pagers	3,500	E	ERF	-	3,500	-	-	-	-	3,500
1.357	East Sooke Fire	22-02	Replacement	Hoses	6,200	E	ERF	-	-	6,200	-	-	-	6,200
1.357	East Sooke Fire	22-04	Replacement	East Sooke Community Hall capital projects	12,000	E	Res	12,000	12,000	-	-	-	-	12,000
1.357	East Sooke Fire	23-01	New	Tablet trial	5,000	E	Res	5,000	5,000	-	-	-	-	5,000
1.357	East Sooke Fire	24-01	Replacement	TIC (infrared cameras)	8,000	E	ERF	-	8,000	-	-	-	-	8,000
1.357	East Sooke Fire	24-02	New	Training Centre	10,000	E	Res	-	10,000	-	-	-	-	10,000
1.357	East Sooke Fire	27-01	Replacement	Rope for Rope Rescue	5,000	E	ERF	-	-	-	-	5,000	-	5,000
East Sooke Fire Total					1,037,491			317,000	351,551	19,512	51,578	600,850	14,000	1,037,491
1.358	Port Renfrew Fire	23-01	Renewal	Rescue Truck Improvements	15,000	E	ERF	-	15,000	-	-	-	-	15,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.358	Port Renfrew Fire	24-01	Replacement	SCBA Fill Station	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.358	Port Renfrew Fire	24-02	Renewal	Firehall Electrical Assessment	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.358	Port Renfrew Fire	24-03	Renewal	Electrical Upgrade	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.358	Port Renfrew Fire	24-04	New	Flag Pole	5,000	S	Res	-	5,000	-	-	-	-	5,000
1.358	Port Renfrew Fire	24-05	Renewal	Overhead Door Motors	15,000	B	Res	-	5,000	10,000	-	-	-	15,000
1.358	Port Renfrew Fire	24-06	Replacement	Fire Hose	25,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.358	Port Renfrew Fire	25-01	Replacement	SCBA Replacements	55,000	E	ERF	-	11,000	11,000	11,000	11,000	11,000	55,000
Port Renfrew Fire Total					160,000				86,000	26,000	16,000	16,000	16,000	160,000
1.359	North Galiano Fire	25-01	Replacement	SCBA Replacement	150,000	E	ERF	-	-	150,000	-	-	-	150,000
North Galiano Fire Total					150,000					150,000				150,000
1.360	Shirley Fire Department	19-01	Replacement	Firefighting Equipment	10,000	E	ERF	10,000	10,000	-	-	-	-	10,000
Shirley Fire Department Total					10,000			10,000	10,000					10,000
1.369	Electoral Area Fire Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Electoral Area Fire Services Total														
1.370	JDF Emergency Program	24-01	New	InReach Devices	4,100.00	E	ERF	-	4,100	-	-	-	-	4,100
JDF Emergency Program Total					4,100				4,100					4,100
1.371	SSI Emergency Program	24-01	New	EOC upgrades	20,000	E	Res	-	20,000	-	-	-	-	20,000
SSI Emergency Program Total					20,000				20,000					20,000
1.372	Emergency Planning Coordination	20-01	Replacement	Computer Equipment Replacement	5,000	E	ERF	-	2,500	-	2,500	-	-	5,000
1.372	Emergency Planning Coordination	23-01	Replacement	Vehicle Replacement	70,000	V	ERF	-	-	-	-	70,000	-	70,000
Emergency Planning Coordination Total					75,000				2,500		2,500	70,000		75,000
1.373	SGL Emergency Program	24-01	New	Island Emergency Equipment	25,000	E	Res	-	25,000	-	-	-	-	25,000
SGL Emergency Program Total					25,000				25,000					25,000
1.375	Hazardous Material Incident Response	24-01	Replacement	Hazmat Suits	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.375	Hazardous Material Incident Response	24-02	Replacement	Hazmat Decontamination Tent	55,000	E	ERF	-	55,000	-	-	-	-	55,000
1.375	Hazardous Material Incident Response	27-01	Replacement	Command Vehicle	300,000	V	ERF	-	-	-	-	300,000	-	300,000
Hazardous Material Incident Response Total					375,000				75,000			300,000		375,000
1.377	JDF Search and Rescue	23-01	Replacement	Vehicle Replacement	92,000	E	ERF	-	92,000	-	-	-	-	92,000
JDF Search and Rescue Total					92,000				92,000					92,000
1.405	JDF EA Community Parks & Recreation	21-01	Renewal	Wieland Trail	200,000	L	Grant	-	50,000	100,000	-	-	-	150,000
1.405	JDF EA Community Parks & Recreation	22-02	Renewal	Chubb Rd - Dock Installation	75,000	S	Grant	-	25,000	-	-	-	-	25,000
1.405	JDF EA Community Parks & Recreation	23-01	New	Port Renfrew Playground Equipment	160,000	S	Cap	160,000	160,000	-	-	-	-	160,000
1.405	JDF EA Community Parks & Recreation	23-02	New	Elrose Park trail construction	45,000	S	Cap	45,000	45,000	-	-	-	-	45,000
1.405	JDF EA Community Parks & Recreation	23-03	New	Priest Cabin Park Trail Construction	50,000	S	Cap	25,000	25,000	-	-	-	-	25,000
1.405	JDF EA Community Parks & Recreation	23-05	New	Trail Construction Wigglesworth Lake Park	50,000	S	Grant	50,000	50,000	-	-	-	-	50,000
1.405	JDF EA Community Parks & Recreation	23-06	New	Trail Construction Admirals Forest Park	40,000	S	Cap	40,000	40,000	-	-	-	-	40,000
1.405	JDF EA Community Parks & Recreation	23-07	New	Playground Improvements Coppermine Park	100,000	S	Cap	20,000	20,000	-	-	-	-	20,000
1.405	JDF EA Community Parks & Recreation	23-08	New	Trail and Park remediation Butler Park	45,000	S	Cap	35,000	35,000	-	-	-	-	35,000
1.405	JDF EA Community Parks & Recreation	23-09	New	Fencing for Storage Compound	10,000	S	Cap	4,000	4,000	-	-	-	-	4,000
1.405	JDF EA Community Parks & Recreation	23-10	New	Lot 64 Trail Construction	50,000	S	Cap	50,000	50,000	-	-	-	-	50,000
1.405	JDF EA Community Parks & Recreation	24-01	New	Parks Truck Replacement	100,000	V	ERF	-	100,000	-	-	-	-	100,000
1.405	JDF EA Community Parks & Recreation	24-02	New	Fish Boat Bay Improvements	75,000	S	Grant	-	75,000	-	-	-	-	75,000
JDF EA Community Parks & Recreation Total					1,000,000			429,000	679,000	100,000				779,000
1.40X	SEAPARC	20-09	Replacement	Domestic Hot Water Replacement	100,000	E	Res	-	100,000	-	-	-	-	100,000
1.40X	SEAPARC	22-02	Renewal	Pool Roof Replacement	500,000	B	Res	-	165,000	250,000	85,000	-	-	500,000
1.40X	SEAPARC	22-04	Replacement	Pool Lectronator System	60,000	E	ERF	-	15,000	15,000	-	-	-	30,000
1.40X	SEAPARC	22-07	Renewal	Golf Course Irrigation Upgrade	30,000	E	Res	-	5,000	5,000	5,000	5,000	5,000	25,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Grant	-	750,000	-	-	-	-	750,000
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Res	-	225,000	-	-	-	-	225,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.40X	SEAPARC	23-03	Replacement	Skate Park Renewal	1,000,000	S	Cap	25,000	25,000	-	-	-	-	25,000
1.40X	SEAPARC	23-04	Renewal	Building Assessment and Renewal	250,000	B	Res	-	50,000	50,000	50,000	50,000	50,000	250,000
1.40X	SEAPARC	23-06	Replacement	Grounds Equipment - SEAPARC	40,000	E	ERF	-	-	40,000	-	-	-	40,000
1.40X	SEAPARC	23-07	Renewal	Parking Lot Remediation	53,000	S	Cap	22,000	22,000	-	-	-	-	22,000
1.40X	SEAPARC	23-07	Renewal	Parking Lot Remediation	-	S	Res	-	-	-	-	27,000	-	27,000
1.40X	SEAPARC	23-08	Renewal	Reception area redesign	115,000	S	Res	-	100,000	-	-	-	-	100,000
1.40X	SEAPARC	23-13	Replacement	Arena Dehumidifier Wheel Replacement	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.40X	SEAPARC	24-01	New	Land Acquisition	500,000	L	Debt	-	-	500,000	-	-	-	500,000
1.40X	SEAPARC	24-02	Replacement	Security System Replacement	75,000	E	ERF	-	75,000	-	-	-	-	75,000
1.40X	SEAPARC	24-03	Replacement	Grounds Equipment - golf course	75,000	E	ERF	-	-	-	-	-	30,000	30,000
1.40X	SEAPARC	24-04	Renewal	Roof Repairs	6,000	B	Res	-	6,000	-	-	7,000	-	13,000
1.40X	SEAPARC	24-05	Renewal	Recoat Pool Metal Roof	30,000	B	Res	-	-	30,000	-	-	-	30,000
1.40X	SEAPARC	24-06	Renewal	Replace Ventilation Fans	7,000	B	Res	-	4,500	-	-	5,000	-	9,500
1.40X	SEAPARC	24-07	Replacement	Equipment Replacement (pooled)	25,700	E	ERF	-	25,700	-	-	-	-	25,700
1.40X	SEAPARC	24-08	Replacement	Upgrade BAS Software/Network	20,000	E	ERF	-	20,000	-	-	-	-	20,000
1.40X	SEAPARC	24-09	Replacement	EV Charger Replacement	14,000	E	ERF	-	14,000	-	-	-	-	14,000
1.40X	SEAPARC	24-10	Renewal	Road Sign Replacement	45,000	E	Cap	22,300	22,300	-	-	-	-	22,300
1.40X	SEAPARC	24-11	Replacement	Pool Valve Replacement	17,500	E	ERF	-	17,500	-	-	-	-	17,500
1.40X	SEAPARC	24-12	Replacement	Accessibility Lift System	25,000	E	Res	-	25,000	-	-	-	-	25,000
1.40X	SEAPARC	24-13	Renewal	Arena Compressor Overhaul	14,000	E	Res	-	14,000	15,500	-	16,000	16,500	62,000
1.40X	SEAPARC	24-14	Replacement	Heating System Replacement-Thrup Rd. House	17,500	E	ERF	-	17,500	-	-	-	-	17,500
1.40X	SEAPARC	24-15	Replacement	IT Equipment Replacement	67,800	E	ERF	-	20,000	21,100	13,600	13,100	-	67,800
1.40X	SEAPARC	24-16	New	EV Charger Installation	28,000	E	Grant	-	28,000	-	-	-	-	28,000
1.40X	SEAPARC	25-01	Renewal	Implement Heat Recovery System Phase 1	-	B	Grant	-	-	-	150,000	-	-	150,000
1.40X	SEAPARC	25-01	Renewal	Implement Heat Recovery System Phase 1	2,200,000	B	Debt	-	-	200,000	1,850,000	-	-	2,050,000
1.40X	SEAPARC	25-02	Replacement	Ice resurfacer	200,000	E	ERF	-	-	200,000	-	-	-	200,000
1.40X	SEAPARC	25-03	Renewal	Recoat Arena Purlins & Frames	27,000	B	Res	-	-	-	5,000	35,000	-	40,000
1.40X	SEAPARC	25-04	Study	Exterior Wall Evaluation	12,000	B	Res	-	-	15,000	-	-	-	15,000
1.40X	SEAPARC	25-05	Replacement	Replace Sewage & Storm Pump System	17,500	B	Res	-	-	23,500	-	-	-	23,500
1.40X	SEAPARC	25-06	Replacement	Replace Backflow Preventer on Fire Line	13,000	B	Res	-	-	17,000	-	-	-	17,000
1.40X	SEAPARC	25-07	Study	Thermal Evaluation of Electrical System	5,000	B	Res	-	-	5,000	-	-	-	5,000
1.40X	SEAPARC	25-09	New	Outdoor Activity Space Development	1,525,000	E	Res	-	-	25,000	250,000	-	-	275,000
1.40X	SEAPARC	25-09	New	Outdoor Activity Space Development	-	E	Grant	-	-	-	1,250,000	-	-	1,250,000
1.40X	SEAPARC	25-10	Replacement	Equipment Replacement (pooled)	62,500	E	ERF	-	-	95,550	-	-	-	95,550
1.40X	SEAPARC	25-11	Renewal	Repair Arena & Pool Exterior	120,000	B	Res	-	-	120,000	-	-	-	120,000
1.40X	SEAPARC	26-04	Renewal	Overhaul Cooling Tower - Arena	28,000	B	Res	-	-	-	38,000	-	-	38,000
1.40X	SEAPARC	26-06	Replacement	Equipment Replacement (pooled)	67,500	E	ERF	-	-	-	137,900	-	-	137,900
1.40X	SEAPARC	26-07	Renewal	Entrance sign replacement	30,000	B	Res	-	-	-	30,000	-	-	30,000
1.40X	SEAPARC	26-08	Renewal	Duct cleaning	15,000	B	Res	-	-	-	15,000	-	-	15,000
1.40X	SEAPARC	26-09	Replacement	Pool Lectronator System	60,000	E	ERF	-	-	-	15,000	15,000	15,000	45,000
1.40X	SEAPARC	27-01	Replacement	Replace Pool Circulation Pumps	12,000	E	ERF	-	-	-	-	16,000	-	16,000
1.40X	SEAPARC	27-03	Renewal	Replace Arena Rubber Mat Flooring	150,000	B	Res	-	-	-	-	135,000	-	135,000
1.40X	SEAPARC	27-04	Replacement	Equipment Replacement (pooled)	27,500	E	ERF	-	-	-	-	74,750	-	74,750
1.40X	SEAPARC	28-01	Renewal	Recoat Arena Change Room & Pool Interior Roof	84,500	B	Res	-	-	-	-	-	84,500	84,500
1.40X	SEAPARC	28-02	Renewal	Repair Pool Fitness Facility Exterior	59,000	B	Res	-	-	-	-	-	25,000	25,000
1.40X	SEAPARC	28-03	Renewal	Recoat Arena Metal Roof	720,000	B	Res	-	-	-	-	-	20,000	20,000
1.40X	SEAPARC	28-04	Renewal	Pool Change Room Renovation	145,000	B	Res	-	-	-	-	-	10,000	10,000
1.40X	SEAPARC	28-05	Study	Pool Secondary Boiler Replacement	471,000	E	Res	-	-	-	-	-	45,000	45,000
1.40X	SEAPARC	28-06	Replacement	Equipment Replacement (pooled)	50,800	E	ERF	-	-	-	-	-	64,800	64,800
SEAPARC Total					9,247,800			69,300	1,776,500	1,627,650	3,894,500	398,850	365,800	8,063,300
1.44x	Panorama Recreation	17-04	Renewal	Dessicant dehumidifier for Ice Plant	350,000	B	Cap	310,000	310,000	-	-	-	-	310,000
1.44x	Panorama Recreation	17-08	Renewal	Arena concourse (lobby) roof	85,000	B	Cap	80,000	80,000	-	-	-	-	80,000
1.44x	Panorama Recreation	18-02	New	Install Plant Maintenance SAP Program	150,000	E	Res	-	-	150,000	-	-	-	150,000
1.44x	Panorama Recreation	18-03	Replacement	DDC Replacement (direct digital controls)	112,000	B	Res	-	-	-	-	-	-	112,000
1.44x	Panorama Recreation	18-09	Replacement	Replace Pool change room HVAC Air handling Unit	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.44x	Panorama Recreation	18-14	New	Install roof safety guide wires - arenas, tennis buildings	188,000	B	Cap	-	-	-	-	-	-	-
1.44x	Panorama Recreation	19-15	New	Heat Recovery Plant	2,453,000	B	Debt	386,000	2,386,000	-	-	-	-	2,386,000
1.44x	Panorama Recreation	22-02	Replacement	Replace Daktronic/Electronic Road Sign	70,000	S	Res	-	-	70,000	-	-	-	70,000
1.44x	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	325,000	B	Res	-	310,000	-	-	-	-	310,000
1.44x	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	-	B	Grant	-	15,000	-	-	-	-	15,000
1.44x	Panorama Recreation	23-04	Replacement	Replace Fitness Studio HVAC	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.44x	Panorama Recreation	23-07	Replacement	Replace Chevrolet Passenger car	46,000	V	ERF	-	46,000	-	-	-	-	46,000
1.44x	Panorama Recreation	23-08	Replacement	Replace Utility trailer	15,000	V	ERF	-	-	-	15,000	-	-	15,000
1.44x	Panorama Recreation	23-09	Replacement	Replace Play in the Park Trailer	11,000	V	ERF	-	11,000	-	-	-	-	11,000
1.44x	Panorama Recreation	23-13	Replacement	Overhead Doors Olympia bay - auto	20,000	B	Res	-	20,000	-	-	-	-	20,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.44x	Panorama Recreation	23-14	Renewal	Arena changerooms & support spaces enhancements	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.44x	Panorama Recreation	23-15	Renewal	Greenglade parking lot	115,000	B	Res	-	115,000	-	-	-	-	115,000
1.44x	Panorama Recreation	23-16	Replacement	Video Surveillance system	160,000	E	ERF	-	160,000	-	-	-	-	160,000
1.44x	Panorama Recreation	23-17	New	Centennial Park Multi-Sport Box	-	S	Grant	-	2,012,908	-	-	-	-	2,012,908
1.44x	Panorama Recreation	23-17	New	Centennial Park Multi-Sport Box	4,912,908	S	Debt	415,500	2,815,500	-	-	-	-	2,815,500
1.44x	Panorama Recreation	24-01	Replacement	Arena A&B insulation	110,000	B	Res	-	110,000	-	-	-	-	110,000
1.44x	Panorama Recreation	24-02	Replacement	Arena Lobby HVAC	30,000	E	ERF	-	30,000	-	-	-	-	30,000
1.44x	Panorama Recreation	24-04	Replacement	Refinish indoor tennis surface	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.44x	Panorama Recreation	24-05	Replacement	Greenglade Playground	320,000	E	Cap	-	-	-	-	-	-	-
1.44x	Panorama Recreation	24-06	Replacement	Equipment Replacement (pooled)	347,072	E	ERF	-	347,072	-	-	-	-	347,072
1.44x	Panorama Recreation	24-08	Renewal	Water supply system upgrade	22,000	E	ERF	-	22,000	-	-	-	-	22,000
1.44x	Panorama Recreation	24-09	Renewal	Preschool space enhancements	76,500	B	Grant	-	76,500	-	-	-	-	76,500
1.44x	Panorama Recreation	24-10	Renewal	replace concrete pads	80,000	B	Res	-	80,000	-	-	-	-	80,000
1.44x	Panorama Recreation	24-11	New	Truck (gas) (IBC)	65,000	E	ERF	-	65,000	-	-	-	-	65,000
1.44x	Panorama Recreation	25-01	Replacement	Equipment Replacement (pooled)	411,612	E	ERF	-	-	411,612	-	-	-	411,612
1.44x	Panorama Recreation	25-03	Renewal	Rebuild ice plant compressor	250,000	E	Res	-	-	25,000	-	-	-	25,000
1.44x	Panorama Recreation	25-04	Replacement	Replace lap pool heater	50,000	E	Res	-	-	50,000	-	-	-	50,000
1.44x	Panorama Recreation	25-05	Replacement	Replacement of underwater lighting	100,000	B	Res	-	-	100,000	-	-	-	100,000
1.44x	Panorama Recreation	25-06	Renewal	Re-tile pool	300,000	B	Res	-	-	300,000	-	-	-	300,000
1.44x	Panorama Recreation	26-01	Replacement	Equipment Replacement (pooled)	383,380	E	ERF	-	-	-	383,380	-	-	383,380
1.44x	Panorama Recreation	26-02	Replacement	Replace Ford F250 4x4	95,000	E	ERF	-	95,000	-	-	-	-	95,000
1.44x	Panorama Recreation	26-03	Replacement	Replace sound system in Areana A&B	32,000	E	ERF	-	-	-	-	-	32,000	32,000
1.44x	Panorama Recreation	26-04	Renewal	Building improvements	147,000	B	Res	-	-	-	147,000	-	-	147,000
1.44x	Panorama Recreation	26-05	Replacement	HVAC equipment replacement	123,000	B	Res	-	-	123,000	-	-	-	123,000
1.44x	Panorama Recreation	26-06	Replacement	Replace diving board stands	20,000	B	Res	-	-	-	20,000	-	-	20,000
1.44x	Panorama Recreation	26-07	Replacement	Replace squash court floors	20,000	B	Res	-	-	-	20,000	-	-	20,000
1.44x	Panorama Recreation	27-01	Replacement	Equipment Replacement (pooled)	304,000	E	ERF	-	-	-	-	304,000	-	304,000
1.44x	Panorama Recreation	27-02	Renewal	Panorama exterior painting	150,000	S	Res	-	-	-	-	150,000	-	150,000
1.44x	Panorama Recreation	27-03	Renewal	Panorama lower parking lot renewal	200,000	S	Res	-	-	-	-	200,000	-	200,000
1.44x	Panorama Recreation	27-04	Replacement	Resurface/line painting (outdoor) Tennis courts	35,000	S	Res	-	-	-	-	35,000	-	35,000
1.44x	Panorama Recreation	28-01	Replacement	Equipment Replacement (pooled)	388,239	E	ERF	-	-	-	-	-	388,239	388,239
1.44x	Panorama Recreation	28-02	Renewal	Arena renovation	3,000,000	B	Res	-	-	-	-	-	3,000,000	3,000,000
1.44x	Panorama Recreation	28-03	Renewal	Arena B rubber floor replacement	110,000	B	Res	-	-	-	-	-	110,000	110,000
1.44x	Panorama Recreation	28-04	Replacement	Pool air handling unit	250,000	B	Res	-	-	-	-	-	250,000	250,000
1.44x	Panorama Recreation	28-05	Replacement	Link building roof replacement	200,000	B	Res	-	-	-	-	-	200,000	200,000
1.44x	Panorama Recreation	28-06	Replacement	LCD Arena B screen (Hockeyville)	100,000	E	ERF	-	-	-	-	-	100,000	100,000
Panorama Recreation Total					16,927,711			1,191,500	9,563,980	956,612	708,380	689,000	4,080,239	15,998,211
1.455	SSI Community Parks	20-08	New	Centennial Park Upgrades	1,000,000	S	Grant	200,000	200,000	-	-	-	-	200,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	-	S	Grant	30,000	150,000	20,000	-	-	-	170,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	205,000	S	Res	5,000	-	5,000	10,000	10,000	10,000	35,000
1.455	SSI Community Parks	21-05	Replacement	ERF Park Maintenance Vehicle Replacement	90,000	V	ERF	-	30,000	-	-	-	-	30,000
1.455	SSI Community Parks	21-05	Replacement	ERF Park Maintenance Vehicle Replacement	-	V	Grant	-	60,000	-	-	-	-	60,000
1.455	SSI Community Parks	23-01	New	New Maintenance Machinery	90,000	E	Res	-	-	30,000	-	-	-	30,000
1.455	SSI Community Parks	23-03	Renewal	Playground Upgrades	-	S	Grant	-	30,000	-	-	-	-	30,000
1.455	SSI Community Parks	23-03	Renewal	Playground Upgrades	90,000	S	Cap	40,000	40,000	-	-	-	-	40,000
1.455	SSI Community Parks	24-02	Replacement	Maintenance Equipment replacement	90,000	E	ERF	30,000	15,000	30,000	15,000	15,000	15,000	90,000
1.455	SSI Community Parks	25-01	Renewal	Cushion Lake Beach Access Upgrades	-	S	Grant	-	-	20,000	-	-	-	20,000
1.455	SSI Community Parks	25-01	Renewal	Cushion Lake Beach Access Upgrades	30,000	S	Res	-	-	10,000	-	-	-	10,000
1.455	SSI Community Parks	25-02	Renewal	Grace Point Boardwalk Upgrades	15,000	S	Res	-	-	15,000	-	-	-	15,000
SSI Community Parks Total					1,610,000			305,000	525,000	130,000	25,000	25,000	25,000	730,000
1.458	SSI Community Recreation	22-02	Renewal	Bike Park Annual Repairs and Upgrades	20,000	E	Res	-	20,000	-	-	-	-	20,000
1.458	SSI Community Recreation	24-01	Replacement	Office and Computer Equipment	360,000	S	Res	-	100,000	-	-	-	-	100,000
1.458	SSI Community Recreation	23-06	New	Recreation Program Equipment	-	S	Grant	-	100,000	-	-	-	-	100,000
1.458	SSI Community Recreation	24-02	New	Ganges Harbour Walk (Detailed Design & Construction Documents)	17,500	S	Res	-	2,500	2,500	2,500	2,500	2,500	12,500
1.458	SSI Community Recreation	24-02	New	Ganges Harbour Walk (Detailed Design & Construction Documents)	35,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.458	SSI Community Recreation	24-04	Study	Accessibility Assessments	40,000	E	Res	-	15,000	5,000	5,000	5,000	5,000	35,000
SSI Community Recreation Total					472,500			-	242,500	12,500	12,500	12,500	12,500	292,500
1.459	SSI Park Land & Rec Programs	19-15	Replacement	Pool equipment replacements	185,000	E	ERF	-	35,000	30,000	40,000	40,000	40,000	185,000
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical replacement	18,200	E	Grant	-	16,900	-	-	-	-	16,900
1.459	SSI Park Land & Rec Programs	20-02	Replacement	Pool Electrical replacement	-	E	ERF	-	1,300	-	-	-	-	1,300
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	-	S	Grant	-	100,000	-	-	-	-	100,000
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	500,000	S	Res	50,000	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	20-10	New	Ball Field Development	-	S	Other	-	300,000	-	-	-	-	300,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	-	B	Grant	-	102,500	-	-	-	-	102,500
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	-	B	Grant	-	487,500	-	-	-	-	487,500
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	650,000	B	Res	-	25,000	-	-	-	-	25,000
1.459	SSI Park Land & Rec Programs	21-04	New	EV charger and infrastructure recreation centre parking lot	20,000	V	Res	-	10,000	-	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	23-06	Renewal	SIMS Upgrades	-	B	Grant	-	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	23-06	Renewal	SIMS Upgrades	96,500	B	Res	-	10,000	-	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	24-01	Renewal	Alternative Approval Process	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.459	SSI Park Land & Rec Programs	24-02	New	EV Charger	20,000	V	Grant	-	20,000	-	-	-	-	20,000
1.459	SSI Park Land & Rec Programs	24-03	New	Pool expansion (Design Phase)	45,000	S	Res	-	-	45,000	-	-	-	45,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	-	E	Res	-	35,000	-	-	-	-	35,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	-	E	ERF	-	15,000	-	-	-	-	15,000
1.459	SSI Park Land & Rec Programs	24-05	New	Portlock Shed and Equipment Replacement	200,000	B	Other	-	150,000	-	-	-	-	150,000
1.459	SSI Park Land & Rec Programs	25-01	Renewal	Pool Building Structural Repairs	-	B	Grant	-	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	25-01	Renewal	Pool Building Structural Repairs	1,550,000	B	Debt	-	-	1,500,000	-	-	-	1,500,000
1.459	SSI Park Land & Rec Programs	25-02	Study	Firehall Repurpose	215,000	L	Res	15,000	15,000	50,000	50,000	50,000	50,000	215,000
1.459	SSI Park Land & Rec Programs	25-03	Replacement	Life Rings	10,000	E	Res	-	-	10,000	-	-	-	10,000
1.459	SSI Park Land & Rec Programs	26-01	Renewal	Pool Tile Grouting & Expansion Joints	25,000	B	Res	-	-	-	25,000	-	-	25,000
SSI Park Land & Rec Programs Total					3,554,700			65,000	1,493,200	1,635,000	115,000	90,000	90,000	3,423,200
1.465	Saturna Island Community Parks	21-01	Renewal	Park upgrades	16,000	S	Res	8,000	8,000	8,000	-	-	-	16,000
1.465	Saturna Island Community Parks	21-02	Renewal	Park upgrades	40,000	S	Res	38,000	20,000	20,000	-	-	-	40,000
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	10,773	S	Res	-	-	3,273	-	-	-	3,273
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	-	S	Cap	5,727	5,000	727	-	-	-	5,727
1.465	Saturna Island Community Parks	24-01	Renewal	Park upgrades	10,000	S	Res	-	5,000	3,225	-	-	-	8,225
Saturna Island Community Parks Total					76,773			51,727	38,000	35,225	-	-	-	73,225
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	-	B	Cap	23,150	20,000	-	-	-	-	20,000
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	65,000	B	Grant	30,000	30,000	-	-	-	-	30,000
1.475	Mayne Island Community Parks	23-01	Renewal	Dinner Bay water; pumphouse upgrade	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
1.475	Mayne Island Community Parks	23-02	Renewal	Dinner Bay washrooms	3,000	B	Res	3,000	3,000	-	-	-	-	3,000
1.475	Mayne Island Community Parks	23-06	Renewal	Vulture Ridge Summit	2,000	S	Res	2,000	2,000	-	-	-	-	2,000
1.475	Mayne Island Community Parks	24-02	Renewal	Miners Bay parking wall	2,000	S	Res	-	2,000	-	-	-	-	2,000
1.475	Mayne Island Community Parks	24-05	New	Fitness Circuit	15,000	E	Res	-	15,000	-	-	-	-	15,000
1.475	Mayne Island Community Parks	25-01	Renewal	Dinner Bay well pumps	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	25-02	Replacement	Kippen Road staircase	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.475	Mayne Island Community Parks	25-03	Renewal	Putting Green	15,000	S	Res	-	-	15,000	-	-	-	15,000
1.475	Mayne Island Community Parks	26-01	Replacement	Adachi Pavilion kitchen	4,000	E	Res	-	-	-	4,000	-	-	4,000
Mayne Island Community Parks Total					121,000			63,150	77,000	25,000	4,000	-	-	106,000
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements	-	S	Cap	5,600	5,600	-	-	-	-	5,600
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements	74,480	S	Res	-	19,400	5,000	5,000	15,000	-	44,400
1.485	Pender Island Community Parks	22-03	Replacement	Thieves Bay Improvements	25,000	S	Cap	20,252	7,752	12,500	-	-	-	20,252
1.485	Pender Island Community Parks	22-04	New	Dog Park	75,000	S	Res	35,000	-	-	-	10,000	25,000	35,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Other	-	200,000	300,000	-	-	-	500,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Grant	-	700,000	625,000	-	-	-	1,325,000
1.485	Pender Island Community Parks	22-05	New	Trail Development	-	S	Cap	20,456	20,456	-	-	-	-	20,456
1.485	Pender Island Community Parks	22-05	New	Trail Development	2,420,000	S	Res	-	179,544	150,000	-	-	-	329,544
1.485	Pender Island Community Parks	23-01	Renewal	Magic Lake Park Upgrades	25,000	S	Res	22,500	25,000	-	-	-	-	25,000
1.485	Pender Island Community Parks	24-02	Renewal	Disc Park Improvements	10,000	S	Res	-	-	-	10,000	-	-	10,000
1.485	Pender Island Community Parks	24-03	New	Ball Park Improvements	65,000	E	Res	-	25,000	20,000	20,000	-	-	65,000
1.485	Pender Island Community Parks	24-04	New	Land Acquisition	30,000	L	Res	-	30,000	-	-	-	-	30,000
Pender Island Community Parks Total					2,724,480			103,808	1,212,752	1,112,500	35,000	25,000	25,000	2,410,252
1.495	Galiano Community Parks	18-01	Renewal	Galiano Island Park Upgrades	55,459	S	Cap	3,201	3,201	-	-	-	-	3,201
1.495	Galiano Community Parks	18-02	New	Galiano Island Park Upgrades	3,900	S	Res	-	-	1,000	1,000	2,900	-	3,900
1.495	Galiano Community Parks	19-02	Study	Study Bay Trail Extension	2,000	S	Res	2,000	2,000	-	-	-	-	2,000
1.495	Galiano Community Parks	19-03	Renewal	Galiano Island Park Upgrades	17,000	S	Res	1,839	3,839	2,000	2,000	3,000	3,000	13,839
1.495	Galiano Community Parks	20-01	Study	Galiano Island Park Upgrades	8,000	S	Res	-	-	8,000	-	-	-	8,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	9,000	S	Cap	-	9,000	-	-	-	-	9,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	22,000	S	Res	7,275	7,275	-	-	-	-	7,275
1.495	Galiano Community Parks	21-05	Study	Galiano Island Park Upgrades	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
1.495	Galiano Community Parks	22-01	Study	Galiano Island Park Upgrades	1,000	S	Res	-	-	1,000	-	-	-	1,000
1.495	Galiano Community Parks	22-03	Renewal	Galiano Island Park Upgrades	20,000	S	Cap	13,607	13,607	-	-	-	-	13,607
1.495	Galiano Community Parks	23-01	Replacement	GIPRC Equipment and Tools Purchase	7,000	E	ERF	2,616	2,616	1,000	1,000	-	-	4,616
1.495	Galiano Community Parks	25-01	Renewal	Install Gulf Toilet at Gulfside	30,000	S	Res	-	-	-	-	-	30,000	30,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
Galiano Community Parks Total					180,359			35,538	46,538	12,000	4,000	5,900	33,000	101,438
1.521	Environmental Resource Management	16-06	Renewal	Replacing of Small Equipments	1,430,000	E	ERF	-	240,000	240,000	270,000	270,000	270,000	1,290,000
1.521	Environmental Resource Management	17-01	Renewal	Gas & Leachate Collection Pipe Extension	2,550,000	S	Res	-	500,000	500,000	500,000	550,000	550,000	2,600,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	-	S	Cap	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	13,135,000	S	Res	-	750,000	500,000	500,000	500,000	500,000	2,750,000
1.521	Environmental Resource Management	17-04	Renewal	Progressive Closure of External Faces	10,000,000	S	Res	-	-	4,000,000	6,000,000	-	-	10,000,000
1.521	Environmental Resource Management	17-07	Renewal	Computer Equipment	71,000	E	ERF	-	13,000	15,000	15,000	15,000	15,000	73,000
1.521	Environmental Resource Management	17-09	Renewal	Vehicle Replacements	500,000	E	ERF	-	100,000	100,000	100,000	100,000	100,000	500,000
1.521	Environmental Resource Management	17-11	Renewal	Food Waste Transfer Station Relocation Planning & Construction	700,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	17-12	Renewal	Hartland Environmental Performance Model	225,000	S	Cap	-	-	225,000	-	-	-	225,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	-	S	Cap	5,600,000	5,600,000	-	-	-	-	5,600,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	7,213,000	S	Debt	-	7,213,000	-	-	-	-	7,213,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	23,718,000	S	Res	-	9,468,000	-	-	-	-	9,468,000
1.521	Environmental Resource Management	18-01	New	Interim Covers	1,350,000	S	Res	-	-	550,000	400,000	200,000	200,000	1,350,000
1.521	Environmental Resource Management	18-02	Renewal	Paving of Service Roads	550,000	S	Cap	-	350,000	-	200,000	-	-	550,000
1.521	Environmental Resource Management	18-03	Renewal	Cell 3 Bottom Lift Gas Wells / Leachate Drain	250,000	S	Cap	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	18-05	Renewal	Controlled Waste & Asbestos Area Development	100,000	S	Res	50,000	50,000	50,000	-	-	-	100,000
1.521	Environmental Resource Management	22-01	Renewal	Sedimentation Pond Relining	1,000,000	S	Res	1,000,000	-	1,000,000	-	-	-	1,000,000
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	-	S	Cap	6,200,000	6,200,000	-	-	-	-	6,200,000
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	7,200,000	S	Debt	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	22-03	Decommission	Leachate Line Decommissioning	100,000	S	Cap	100,000	100,000	-	-	-	-	100,000
1.521	Environmental Resource Management	22-06	Renewal	Hartland FIRE Safety Improvements	200,000	S	Res	200,000	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	22-07	Study	Recycling Area Upgrades	225,000	S	Res	25,000	225,000	-	-	-	-	225,000
1.521	Environmental Resource Management	22-10	New	Storm Water Sedimentation pond Emergency Repairs	250,000	E	Res	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	23-01	Replacement	Gas Flare, Candlestick & LFG Blowers	2,610,000	S	Cap	1,700,000	1,700,000	-	-	-	-	1,700,000
1.521	Environmental Resource Management	23-02	New	Contractor Workshop Relocation	1,250,000	S	Res	650,000	650,000	-	-	-	-	650,000
1.521	Environmental Resource Management	23-02	New	Contractor Workshop Relocation	-	S	Cap	500,000	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	23-03	New	Cell 4, 5 & 6 gas well layout Plan	150,000	S	Res	150,000	150,000	-	-	-	-	150,000
1.521	Environmental Resource Management	23-04	New	North End Commercial Access Improvements	700,000	S	Res	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	23-05	New	Existing Manual and Commercial Scale Upgrades	250,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	24-01	New	Cell 5&6 GRW	2,000,000	S	Debt	750,000	750,000	1,250,000	-	-	-	2,000,000
1.521	Environmental Resource Management	24-02	Study	Hartland North Master Plan	150,000	S	Res	-	-	150,000	-	-	-	150,000
1.521	Environmental Resource Management	24-03	New	Hartland Amenity Project	4,000,000	S	Res	1,800,000	3,800,000	-	-	-	-	3,800,000
1.521	Environmental Resource Management	24-04	New	Biosolids Beneficial Reuse /RDF Building	350,000	B	Res	-	350,000	-	-	-	-	350,000
1.521	Environmental Resource Management	24-05	New	Cell 5 Liner Construction	7,900,000	S	Debt	-	3,000,000	2,900,000	2,000,000	-	-	7,900,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.521	Environmental Resource Management	24-06	New	Cell 1, 2 & 3 Transition Liner	4,000,000	S	Debt	-	2,000,000	2,000,000	-	-	-	4,000,000
1.521	Environmental Resource Management	24-07	New	Relocation of N. Toe Road Sedimentation Pond	500,000	S	Debt	-	-	500,000	-	-	-	500,000
1.521	Environmental Resource Management	24-08	New	North End Fence Replacement	250,000	S	ERF	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	24-09	New	Diversion Transfer Station	5,000,000	S	Res	-	5,000,000	-	-	-	-	5,000,000
1.521	Environmental Resource Management	24-10	New	RNG Spare Parts Inventory	700,000	S	Res	-	700,000	-	-	-	-	700,000
1.521	Environmental Resource Management	24-11	New	Traffic Pattern Changes - Site Signage	250,000	S	Cap	-	250,000	-	-	-	-	250,000
1.521	Environmental Resource Management	25-01	New	NE & NW Aggregate Stockpile cover	1,400,000	S	Debt	750,000	750,000	650,000	-	-	-	1,400,000
1.521	Environmental Resource Management	25-02	Renewal	North End Wheel Wash	400,000	S	Res	-	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	25-03	New	Landfill Gas capture to meet New Federal Regs	250,000	S	Res	-	-	250,000	-	-	-	250,000
1.521	Environmental Resource Management	25-04	New	Hartland Operating Certificate Renewal	100,000	S	Res	-	-	100,000	-	-	-	100,000
1.521	Environmental Resource Management	26-01	New	Cell 4& 5 Bottom Lift Gas Wells / Leachate Drain	700,000	S	Debt	-	-	350,000	-	350,000	-	700,000
Environmental Resource Management Total					103,677,000			20,475,000	53,309,000	15,330,000	9,985,000	1,985,000	1,635,000	82,244,000
1.523	Port Renfrew Refuse Disposal	23-01	New	Covered recyclables storage	12,000	S	Res	12,000	12,000	-	-	-	-	12,000
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	-	S	Res	-	-	30,000	27,500	-	-	57,500
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	-	S	Grant	-	30,000	-	-	-	-	30,000
1.523	Port Renfrew Refuse Disposal	24-01	New	Site efficiency upgrades	350,000	S	Grant	-	262,500	-	-	-	-	262,500
Port Renfrew Refuse Disposal Total					362,000			12,000	304,500	30,000	27,500	-	-	362,000
1.575	Environmental Administration Services	20-01	Replacement	Office Furniture	19,000	E	ERF	-	3,000	3,000	3,000	3,000	3,000	15,000
1.575	Environmental Administration Services	20-02	Replacement	Office Equipment	25,090	E	ERF	-	3,000	3,000	3,000	6,000	3,000	18,000
Environmental Administration Services Total					44,090			-	6,000	6,000	6,000	9,000	6,000	33,000
1.576	Environmental Engineering Services	21-01	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.576	Environmental Engineering Services	23-02	Replacement	Engineering Equipment	75,000	E	ERF	-	15,000	15,000	15,000	15,000	-	60,000
1.576	Environmental Engineering Services	23-03	Replacement	Computer Equipment	125,000	E	ERF	-	25,000	25,000	25,000	25,000	-	100,000
1.576	Environmental Engineering Services	24-02	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	55,000	-	-	-	-	55,000
1.576	Environmental Engineering Services	25-01	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	-	55,000	-	-	-	55,000
1.576	Environmental Engineering Services	26-01	Replacement	Replacement ES Vehicle	55,000	V	ERF	-	-	-	55,000	-	-	55,000
1.576	Environmental Engineering Services	28-01	Replacement	Replacement ES Vehicle	65,000	V	ERF	-	-	-	-	-	65,000	65,000
1.576	Environmental Engineering Services	28-02	Replacement	Engineering Equipment	75,000	E	ERF	-	-	-	-	-	15,000	15,000
1.576	Environmental Engineering Services	28-03	Replacement	Computer Equipment	125,000	E	ERF	-	-	-	-	-	25,000	25,000
Environmental Engineering Services Total					680,000			-	145,000	95,000	95,000	40,000	105,000	480,000
1.577	IW - Environmental Operations	18-02	Replacement	Replace Computer Equipment	100,000	E	ERF	-	20,000	20,000	20,000	20,000	-	80,000
1.577	IW - Environmental Operations	18-03	Replacement	Replace ERF Equipment	200,000	E	ERF	10,000	40,000	40,000	40,000	40,000	-	160,000
1.577	IW - Environmental Operations	19-01	Replacement	Replace IWOps Vehicle FQ5014	195,000	V	ERF	-	250,000	-	-	-	-	250,000
1.577	IW - Environmental Operations	19-02	Replacement	Replace IWOps Vehicle F00932	180,000	V	ERF	-	180,000	-	-	-	-	180,000
1.577	IW - Environmental Operations	19-03	Replacement	Replace IWOps Vehicle F00994 Bobcat	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	19-05	Replacement	Replace IWOps Vehicle FQP081 Renfrew	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.577	IW - Environmental Operations	19-07	Replacement	Furniture and Office Equipment Replacement	75,000	E	ERF	-	15,000	15,000	15,000	15,000	-	60,000
1.577	IW - Environmental Operations	20-02	Replacement	Replace IWOps Vehicle F11030	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-04	Replacement	Replace IWOps Vehicle F12009	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-05	Replacement	Replace IWOps Vehicle F12024	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-06	Replacement	Replace IWOps Vehicle F12002	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	20-11	Replacement	Replace IWOps Vehicle F01080	90,000	V	ERF	-	-	-	-	-	-	-

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.577	IW - Environmental Operations	21-02	Replacement	Replace IWOps Vehicle F11033	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	21-03	Replacement	Replace IWOps Vehicle F12029	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	22-01	Replacement	SPWWTP - Skid Steer F18036	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-02	Replacement	Burgoyne - Skid Steer F19005	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-03	Replacement	Replace IWOps Vehicle - Scissor Lift - F15018	35,000	V	ERF	35,000	35,000	-	-	-	-	35,000
1.577	IW - Environmental Operations	22-05	Replacement	Replace IWOps Vehicle F01028 2007 Kubota Tractor	50,000	V	ERF	50,000	50,000	-	-	-	-	50,000
1.577	IW - Environmental Operations	22-06	Replacement	Replace F14024 F550 Diesel Service Truck - Crane/Lift truck	220,000	V	ERF	250,000	250,000	-	-	-	-	250,000
1.577	IW - Environmental Operations	22-08	Replacement	Replace Mechanical and Electrical Equipment	67,500	E	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-01	Replacement	Replace IWOps Vehicle F00444 1991 DDDG46 Generator Trailer Magic Lake	40,000	V	ERF	40,000	40,000	-	-	-	-	40,000
1.577	IW - Environmental Operations	23-02	Replacement	Replace IWOps Trailer F00753 1997 Generator Trailer	80,000	V	ERF	80,000	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	23-03	Replacement	Replace IWOps Trailer F00793 1998 Trailerman Box Trailer	24,000	V	ERF	-	-	24,000	-	-	-	24,000
1.577	IW - Environmental Operations	23-05	Replacement	Replace IWOps Trailer F00953 2004 Trailtech Tandem Trailer	12,000	V	ERF	-	-	12,000	-	-	-	12,000
1.577	IW - Environmental Operations	23-06	Replacement	Replace IWOps Trailer F00976 2006 EZ Loader Boat Trailer	7,500	V	ERF	7,500	-	7,500	-	-	-	7,500
1.577	IW - Environmental Operations	23-07	Replacement	Replace IWOps Trailer F00981 2006 Trailtech Flat Deck trailer	6,500	V	ERF	-	6,500	-	-	-	-	6,500
1.577	IW - Environmental Operations	23-08	Replacement	Replace IWOps Trailer F01052 2008 Pace American Trailer	12,500	V	ERF	-	12,500	-	-	-	-	12,500
1.577	IW - Environmental Operations	23-09	Replacement	Replace IWOps Vehicle F13009	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-10	Replacement	Replace IWOps Vehicle F13010	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-11	Replacement	F11027 2010 Mercedes Sprinter 25C144 Van	80,000	V	ERF	80,000	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	23-12	Replacement	FWP076 2010 Ford F250 Super Duty	90,000	V	ERF	90,000	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	23-13	Replacement	Replace EIC and Machine Shop Equipment	250,000	E	ERF	-	50,000	50,000	50,000	50,000	-	200,000
1.577	IW - Environmental Operations	23-14	New	Electric Vehicle Charger - Ganges WWTP	10,000	E	Grant	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-15	Replacement	Replace IWOps Vehicle F19009	90,000	V	ERF	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	23-16	New	Electric Vehicle Charger - McLoughlin WWTP	10,000	E	Grant	-	-	-	-	-	-	-
1.577	IW - Environmental Operations	24-01	Replacement	Replace IWOps Vehicle F13012	90,000	V	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	25-02	Replacement	Replace IWOps Vehicle F17021 2017 Ford Transit 350 Cube Van	100,000	V	ERF	-	-	100,000	-	-	-	100,000
1.577	IW - Environmental Operations	25-03	Replacement	Replace IWOps Vehicle F17008 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-04	Replacement	Replace IWOps Vehicle F17009 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-05	Replacement	Replace IWOps Vehicle FQ7010 2017 Ford F150	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	25-07	Replacement	Replace IWOps Vehicle F17022 2017 Chev Silverado 3500 W/Crane	80,000	V	ERF	-	-	80,000	-	-	-	80,000
1.577	IW - Environmental Operations	25-08	Replacement	Replace IWOps Vehicle F17019 2017 Toyota Rav4 Hybrid AWD	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-01	Replacement	F17027 2018 Chevrolet Silverado 2500	90,000	V	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	26-02	Replacement	F17029 2018 Chevrolet Silverado 3500	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-03	Replacement	F18003 2018 Ford F150	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-04	Replacement	F18012 2018 Chevrolet Colorado	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-05	Replacement	F18010 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-06	Replacement	F18011 2018 Ford Transit 250 Cargo Van	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	26-07	Replacement	F18014 2018 GMC Sierra 1500	90,000	V	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	27-01	Replacement	F19006 Crane Truck	250,000	V	ERF	-	-	-	-	250,000	-	250,000
1.577	IW - Environmental Operations	27-02	Replacement	F19007 Crane Truck	250,000	V	ERF	-	-	250,000	-	-	-	250,000
1.577	IW - Environmental Operations	27-03	Replacement	F19008 2019 F350	90,000	V	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	27-04	Replacement	F19019 Pressure Washer Trailer	25,000	V	ERF	-	-	-	-	25,000	-	25,000
1.577	IW - Environmental Operations	28-01	Replacement	F14024 F550 Stiff Arm Crane Truck	250,000	V	ERF	-	-	-	-	-	250,000	250,000
1.577	IW - Environmental Operations	28-02	Replacement	F16012 All wheel drive Van	90,000	V	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	28-03	Replacement	F01065 Load Bank	500,000	E	ERF	-	-	-	-	-	500,000	500,000
IW - Environmental Operations Total					5,730,000			912,500	1,739,000	808,500	755,000	740,000	840,000	4,882,500
1.578	Environmental Protection	18-01	Replacement	Annual Scientific/Field/Outreach/Printers/Copiers equipment replacement	428,000	E	ERF	109,000	85,600	85,600	85,600	85,600	85,600	428,000
1.578	Environmental Protection	18-02	Replacement	Annual Computer equipment replacement	137,300	E	ERF	-	26,500	37,500	36,400	11,400	25,500	137,300

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
1.578	Environmental Protection	18-03	Replacement	Annual vehicle replacement	330,000	V	ERF	-	100,000	180,000	50,000	-	-	330,000
1.578	Environmental Protection	18-04	Replacement	Furniture replacement	297,500	E	ERF	-	-	-	-	-	-	-
1.578	Environmental Protection	19-01	Replacement	IT Database Programs	380,000	E	Cap	370,000	380,000	-	-	-	-	380,000
1.578	Environmental Protection	20-01	New	Furniture	45,000	E	ERF	-	22,500	22,500	-	-	-	45,000
1.578	Environmental Protection	23-01	New	Hydration Truck Replacement	120,000	V	ERF	120,000	120,000	-	-	-	-	120,000
	Environmental Protection Total				1,737,800			599,000	734,600	325,600	172,000	97,000	111,100	1,440,300
1.579	Environmental Water Quality	20-31	Renewal	Lab Information Management System	30,000	E	Res	-	30,000	-	-	-	-	30,000
	Environmental Water Quality Total				30,000			-	30,000	-	-	-	-	30,000
1.911	911 Call Answer	25-01	New	New Equipment	1,000,000	E	ERF	-	-	1,000,000	-	-	-	1,000,000
	911 Call Answer Total				1,000,000			-	-	1,000,000	-	-	-	1,000,000
2.610	Saanich Peninsula Water Supply	18-04	New	Post Disaster Emergency Water Supply	1,200,000	S	Res	140,000	290,000	150,000	150,000	150,000	150,000	890,000
2.610	Saanich Peninsula Water Supply	20-02	New	Hamsterly Pump Station Backup Power Generator	1,100,000	S	Res	1,050,000	1,050,000	-	-	-	-	1,050,000
2.610	Saanich Peninsula Water Supply	21-01	New	Level of Service Agreement	75,000	S	Res	75,000	75,000	-	-	-	-	75,000
2.610	Saanich Peninsula Water Supply	21-04	Renewal	SCADA Upgrades	1,150,000	E	Res	500,000	700,000	200,000	200,000	-	-	1,100,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	-	S	Debt	-	6,000,000	3,000,000	3,000,000	600,000	300,000	12,900,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	14,700,000	S	Res	1,760,000	1,760,000	-	-	-	-	1,760,000
2.610	Saanich Peninsula Water Supply	22-01	Study	Water Strategic Plan Update	116,972	S	Res	115,000	115,000	-	-	-	-	115,000
2.610	Saanich Peninsula Water Supply	22-01	New	Water Strategic Plan Update	33,028	S	Res	33,028	33,028	-	-	-	-	33,028
2.610	Saanich Peninsula Water Supply	22-02	New	Microwave Radio Upgrades	450,000	E	Res	-	150,000	100,000	100,000	100,000	-	450,000
2.610	Saanich Peninsula Water Supply	22-03	New	Keating Cross Road Water Main	1,000,000	S	Res	990,000	990,000	-	-	-	-	990,000
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	49,500	S	Res	49,500	49,500	-	-	-	-	49,500
2.610	Saanich Peninsula Water Supply	23-01	Study	DCC Program Update	500	S	Res	500	500	-	-	-	-	500
2.610	Saanich Peninsula Water Supply	23-04	Renewal	RTU & PLC Upgrade and Replacement	140,000	E	ERF	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	24-01	Decommission	Dean Park Road Well Decommissioning	250,000	S	Res	-	50,000	50,000	-	-	150,000	250,000
2.610	Saanich Peninsula Water Supply	24-02	New	Reservoir Seismic Isolation Valves	800,000	S	Res	-	400,000	400,000	-	-	-	800,000
2.610	Saanich Peninsula Water Supply	24-03	Renewal	Pump Station, Meter Station, Valve Repair, Transmission Main & Storage Tank Repairs, Replacements and decommissioning.	1,000,000	S	ERF	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	597,960	S	Res	-	-	597,960	-	-	-	597,960
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	6,040	S	Res	-	-	6,040	-	-	-	6,040
2.610	Saanich Peninsula Water Supply	26-01	Decommission	Decommissioning of Various Sites/Components	150,000	S	Res	-	-	-	50,000	50,000	50,000	150,000
	Saanich Peninsula Water Supply Total				22,819,000			4,713,028	11,863,028	4,704,000	3,700,000	1,100,000	850,000	22,217,028
2.620	Highland Water (SSI)	16-01	Renewal	Infrastructure Upgrades (Valve Distribution)	122,442	S	Cap	20,000	20,000	-	-	-	-	20,000
	Highland Water (SSI) Total				122,442			20,000	20,000	-	-	-	-	20,000
2.621	Highland & Fernwood Water (SSI)	19-05	New	Referendum or Alternative Approval Process - Funding for Future Projects	40,000	S	Res	40,000	40,000	-	-	-	-	40,000
2.621	Highland & Fernwood Water (SSI)	21-01	New	Public Engagement for Future Projects	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	21-03	New	Highland Upper Reservoir Replacement	1,330,000	S	Debt	-	-	1,330,000	-	-	-	1,330,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main AC replacement strategy and preliminary design	115,000	S	Debt	-	-	100,000	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main AC replacement strategy and preliminary design	-	S	Res	-	-	15,000	-	-	-	15,000
2.621	Highland & Fernwood Water (SSI)	21-05	New	Water Main AC replacement detailed design	230,000	S	Debt	-	-	230,000	-	-	-	230,000
2.621	Highland & Fernwood Water (SSI)	22-01	New	Back up Power	470,000	S	Debt	240,000	470,000	-	-	-	-	470,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Phased program of AC Water main replacement	13,000,000	S	Debt	-	-	-	2,665,000	2,665,000	2,665,000	7,995,000
2.621	Highland & Fernwood Water (SSI)	24-01	New	Fernwood PS Hazard Assess and Demolition	60,000	S	Res	-	-	60,000	-	-	-	60,000
2.621	Highland & Fernwood Water (SSI)	24-02	New	Highlands Middle Reservoir Repair	-	S	Res	-	15,000	-	-	-	-	15,000
2.621	Highland & Fernwood Water (SSI)	24-02	New	Highlands Middle Reservoir Repair	115,000	S	Debt	-	100,000	-	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	24-03	New	WTP driveway improvements	35,000	S	Debt	-	35,000	-	-	-	-	35,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.621	Highland & Fernwood Water (SSI)	24-04	Replacement	WTP Bring safety chain to specification.	13,000	S	Res	-	13,000	-	-	-	-	13,000
2.621	Highland & Fernwood Water (SSI)	24-05	Replacement	Fernwood Reservoir 1. Repair roof top railing and check for building code compliance and replace or repair	15,500	S	Res	-	15,500	-	-	-	-	15,500
2.621	Highland & Fernwood Water (SSI)	24-06	New	Critical Spares; Chlorine pump and coagulant pump	12,000	S	Res	-	12,000	-	-	-	-	12,000
2.621	Highland & Fernwood Water (SSI)	23-07	Renewal	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.621	Highland & Fernwood Water (SSI)	24-07	New	Install support for lifting apparatus over DAF system.	65,000	S	Debt	-	55,000	-	-	-	-	55,000
2.621	Highland & Fernwood Water (SSI)	24-07	New	Install support for lifting apparatus over DAF system.	-	S	Res	-	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	24-08	Replacement	WTP, replace Miltronics FLT Ultrasonic Probe	11,500	S	Res	-	-	11,500	-	-	-	11,500
2.621	Highland & Fernwood Water (SSI)	24-09	New	Addition of another tank is required for backwashing of two filters in sequence.	16,000	S	Debt	-	16,000	-	-	-	-	16,000
2.621	Highland & Fernwood Water (SSI)	24-10	New	Replace or re-line Middle Reservoir - Design	95,000	S	Debt	-	-	95,000	-	-	-	95,000
2.621	Highland & Fernwood Water (SSI)	24-11	New	Replace or re-line Middle Reservoir - Construction	1,085,000	S	Debt	-	-	-	1,085,000	-	-	1,085,000
2.621	Highland & Fernwood Water (SSI)	24-12	New	Replace Upper Reservoir Pumphouse - Design and Construction	35,000	S	Res	-	-	-	-	35,000	-	35,000
2.621	Highland & Fernwood Water (SSI)	24-13	New	Install Strainer upstream of North End Road PRV	17,000	S	Debt	-	17,000	-	-	-	-	17,000
2.621	Highland & Fernwood Water (SSI)	25-01	New	Fence installation around storage reservoirs	140,000	S	Debt	-	-	140,000	-	-	-	140,000
2.621	Highland & Fernwood Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
2.621	Highland & Fernwood Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
Highland & Fernwood Water (SSI) Total					17,180,000			290,000	1,028,500	1,981,500	3,750,000	2,750,000	2,665,000	12,175,000
2.622	Cedars of Tuam Water (SSI)	18-01	Decommission	Abandon unused wells	5,000	S	Res	-	-	5,000	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist. system	835,000	S	Debt	-	-	835,000	-	-	-	835,000
2.622	Cedars of Tuam Water (SSI)	22-02	New	Power generation equipment	35,000	S	Debt	-	-	35,000	-	-	-	35,000
2.622	Cedars of Tuam Water (SSI)	23-01	New	Electrical Service Replacement	-	S	Res	-	8,000	-	-	-	-	8,000
2.622	Cedars of Tuam Water (SSI)	23-01	New	Electrical Service Replacement	50,000	S	Grant	-	42,000	-	-	-	-	42,000
2.622	Cedars of Tuam Water (SSI)	24-02	New	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	S	Res	-	-	10,000	-	-	-	10,000
2.622	Cedars of Tuam Water (SSI)	24-03	New	Public Engagement for Future Projects	5,000	S	Cap	5,000	5,000	-	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	26-01	New	Analysis and Design of AC pipe replacement	30,000	S	Debt	-	-	-	30,000	-	-	30,000
2.622	Cedars of Tuam Water (SSI)	26-02	New	New pipeline construction	870,000	S	Debt	-	-	-	435,000	435,000	-	870,000
2.622	Cedars of Tuam Water (SSI)	27-01	Study	Update Asset Management Plan	25,000	S	Grant	-	-	-	-	20,000	-	20,000
2.622	Cedars of Tuam Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	5,000	-	5,000
Cedars of Tuam Water (SSI) Total					1,865,000			5,000	55,000	885,000	465,000	460,000	-	1,865,000
2.624	Beddis Water (SSI)	20-02	Study	Referendum or Alternative Approval Process - Funding for Future Projects	20,000	S	Res	-	20,000	-	-	-	-	20,000
2.624	Beddis Water (SSI)	21-01	New	Back up power generation equipment - design	480,000	S	Debt	-	-	-	140,000	340,000	-	480,000
2.624	Beddis Water (SSI)	21-03	Study	Public Engagement for Future Projects	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
2.624	Beddis Water (SSI)	21-04	New	Design of booster pump and second reservoir at Sky Valley lower reservoir and decommission of upper reservoir.	86,000	S	Res	-	53,000	-	-	-	-	53,000
2.624	Beddis Water (SSI)	23-01	Decommission	AC Pipe Removal	22,000	S	Debt	-	22,000	-	-	-	-	22,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control panel	-	S	Res	-	5,000	-	-	-	-	5,000
2.624	Beddis Water (SSI)	24-01	New	Changes to DAF control panel	55,000	S	Debt	-	50,000	-	-	-	-	50,000
2.624	Beddis Water (SSI)	24-05	New	Ventilation for WTP and Pump Building	24,000	S	Debt	-	24,000	-	-	-	-	24,000
2.624	Beddis Water (SSI)	24-06	Replacement	Replacement of flocculator mixer motors at WTP.	24,000	S	Debt	-	24,000	-	-	-	-	24,000
2.624	Beddis Water (SSI)	24-07	Decommission	WTP Demolish old chlorine/pump building	30,000	S	Debt	-	-	-	30,000	-	-	30,000
2.624	Beddis Water (SSI)	24-08	Renewal	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.624	Beddis Water (SSI)	25-01	Decommission	Decommission of Sky Valley Upper Reservoir	62,000	S	Debt	-	-	62,000	-	-	-	62,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.624	Beddis Water (SSI)	25-02	New	Booster pump and second reservoir at Sky Valley lower reservoir	1,320,000	S	Debt	-	-	1,320,000	-	-	-	1,320,000
2.624	Beddis Water (SSI)	25-03	New	WTP Electrical Upgrades from 2020 AMP	335,000	S	Debt	-	-	200,000	135,000	-	-	335,000
2.624	Beddis Water (SSI)	25-04	Replacement	AC Water Main Replacement Detailed Design	138,000	S	Res	-	-	-	138,000	-	-	138,000
2.624	Beddis Water (SSI)	25-05	Replacement	AC Water Main Replacement Construction	5,560,000	S	Debt	-	-	-	-	2,780,000	2,780,000	5,560,000
2.624	Beddis Water (SSI)	25-06	Study	AC Water main Assessment and Replacement Strategy	92,000	S	Res	-	-	92,000	-	-	-	92,000
2.624	Beddis Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
2.624	Beddis Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
Beddis Water (SSI) Total					8,528,000			10,000	428,000	1,674,000	443,000	3,170,000	2,780,000	8,495,000
2.626	Fulford Water (SSI)	21-02	Study	Public Engagement for Future Projects	20,000	S	Res	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	21-03	Study	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	S	Res	-	10,000	-	-	-	-	10,000
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	-	E	Res	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	28,000	E	Cap	3,000	3,000	-	-	-	-	3,000
2.626	Fulford Water (SSI)	22-04	New	Fulford AC Water Main Renewal Program and Detailed Design	170,000	S	Debt	-	-	170,000	-	-	-	170,000
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	-	E	Res	-	10,000	-	-	-	-	10,000
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pump station	21,000	E	Cap	4,000	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford WTP	50,000	E	Grant	-	50,000	-	-	-	-	50,000
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford WTP	-	E	Res	-	16,000	-	-	-	-	16,000
2.626	Fulford Water (SSI)	24-02	New	Ventilation for WTP	-	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-02	New	Ventilation for WTP	20,000	S	Grant	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	24-03	Replacement	Replacement of flocculator mixer motors at WTP.	-	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-03	Replacement	Replacement of flocculator mixer motors at WTP.	20,000	S	Grant	-	20,000	-	-	-	-	20,000
2.626	Fulford Water (SSI)	24-04	New	Install In-Line Strainers upstream of PRVs	14,000	S	Res	-	-	14,000	-	-	-	14,000
2.626	Fulford Water (SSI)	24-05	Replacement	Replace Air Valves in raw water line on Sunnyside	11,000	S	Res	-	-	11,000	-	-	-	11,000
2.626	Fulford Water (SSI)	24-06	New	Sunnyside PRS Install Guard Rail	4,000	S	Res	-	4,000	-	-	-	-	4,000
2.626	Fulford Water (SSI)	24-07	New	WTP SCADA Upgrades - WTP Communications and Control Upgrades	220,000	S	Debt	-	220,000	-	-	-	-	220,000
2.626	Fulford Water (SSI)	25-01	New	Water main replacement program - construction.	4,500,000	S	Debt	-	-	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
2.626	Fulford Water (SSI)	27-01	Study	Update Asset Management Plan	50,000	S	Grant	-	-	-	-	40,000	-	40,000
2.626	Fulford Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	10,000	-	10,000
Fulford Water (SSI) Total					5,138,000			7,000	405,000	1,320,000	1,125,000	1,175,000	1,125,000	5,150,000
2.628	Cedar Lane Water (SSI)	18-01	Renewal	Abandon unused wells	10,000	S	Res	-	-	-	10,000	-	-	10,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment design and construction	310,000	S	Debt	-	60,000	-	-	-	-	60,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment design and construction	-	S	Debt	-	-	250,000	-	-	-	250,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	-	S	Res	-	5,000	-	-	-	-	5,000
2.628	Cedar Lane Water (SSI)	21-03	New	Detailed Hydrogeological Assessment	55,000	S	Debt	-	50,000	-	-	-	-	50,000
2.628	Cedar Lane Water (SSI)	21-06	New	WTP Manganese treatment construction / chlorine exhaust	270,000	S	Debt	-	270,000	-	-	-	-	270,000
2.628	Cedar Lane Water (SSI)	23-01	New	Investigation for new groundwater sources	35,000	S	Debt	-	35,000	-	-	-	-	35,000
2.628	Cedar Lane Water (SSI)	24-02	New	WTP provide spare pressure pump and sub-drive unit	33,000	S	Debt	-	33,000	-	-	-	-	33,000
2.628	Cedar Lane Water (SSI)	24-03	New	Mansell Well #1 Building Remove structure and rebuild a useable structure to surround the well	39,000	S	Debt	-	-	-	39,000	-	-	39,000
2.628	Cedar Lane Water (SSI)	24-04	New	Referendum or Alternative Approval Process - Funding for Future Projects	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.628	Cedar Lane Water (SSI)	25-01	New	Water main AC replacement strategy and preliminary design	24,000	S	Debt	-	-	24,000	-	-	-	24,000
2.628	Cedar Lane Water (SSI)	25-02	New	Water Main AC replacement detailed design	56,000	S	Debt	-	-	-	56,000	-	-	56,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.628	Cedar Lane Water (SSI)	26-01	New	Phased program of AC Water main replacement	1,290,000	S	Debt	-	-	-	-	645,000	645,000	1,290,000
2.628	Cedar Lane Water (SSI)	27-01	Study	Update Asset Management Plan	35,000	S	Debt	-	-	-	-	30,000	-	30,000
2.628	Cedar Lane Water (SSI)	27-01	Study	Update Asset Management Plan	-	S	Res	-	-	-	-	5,000	-	5,000
Cedar Lane Water (SSI) Total					2,172,000			-	468,000	274,000	105,000	680,000	645,000	2,172,000
2.630	Magic Lake Estates Water (Pender)	21-04	Renewal	Buck Lake Dam Repairs - Phase 1	207,000	S	Res	5,000	50,000	22,000	-	-	-	72,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	-	E	Cap	5,000	5,000	-	-	-	-	5,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	20,000	E	Cap	10,000	10,000	-	-	-	-	10,000
2.630	Magic Lake Estates Water (Pender)	23-01	Renewal	Decommission Magic Lake old Syphon	35,000	S	Res	-	35,000	-	-	-	-	35,000
2.630	Magic Lake Estates Water (Pender)	23-02	New	ISOPAC Permanent Handling & Storage	60,000	S	Res	-	60,000	-	-	-	-	60,000
2.630	Magic Lake Estates Water (Pender)	26-01	Renewal	Buck Lake Dam Repairs - Phase 2	360,000	S	Res	-	-	-	145,000	75,000	60,000	280,000
Magic Lake Estates Water (Pender) Total					682,000			20,000	160,000	22,000	145,000	75,000	60,000	462,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-01	Replacement	Air Valve Replacement - Ph 2	20,000	E	Debt	20,000	20,000	-	-	-	-	20,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-02	Replacement	PRV Bypass Assembly Replacement	8,000	E	Cap	8,000	8,000	-	-	-	-	8,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-03	Replacement	Standpipe and Valve Replacement	8,000	E	Debt	8,000	8,000	-	-	-	-	8,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-04	New	Alternative Approval Process	20,000	S	Res	15,000	15,000	-	-	-	-	15,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	19-05	New	Autoflush Installation	20,000	E	Debt	20,000	20,000	-	-	-	-	20,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	20-02	New	Raw Water Turbidity Meter	10,000	E	Debt	10,000	10,000	-	-	-	-	10,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	21-01	Replacement	Source Water Viability Study	75,000	S	Debt	-	30,000	45,000	-	-	-	75,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-01	New	Install Larger Supply Line to Tank	175,000	S	Debt	-	-	175,000	-	-	-	175,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvement and Regulatory Requirements	750,000	S	Cap	260,000	260,000	-	-	-	-	260,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvement and Regulatory Requirements	-	S	Debt	-	-	360,000	-	-	-	360,000
2.640	Lyll Harbour Boot Cove Water (Saturna)	24-01	Replacement	Culvert Replacement for the Water Service	30,000	S	Grant	-	30,000	-	-	-	-	30,000
Lyll Harbour Boot Cove Water (Saturna) Total					1,116,000			341,000	401,000	580,000	-	-	-	981,000
2.642	Skana Water (Mayne)	17-03	New	Alternative Approval Process	15,000	S	Res	15,000	-	15,000	-	-	-	15,000
2.642	Skana Water (Mayne)	17-04	Renewal	Well #8 Upgrade	40,000	S	Cap	25,000	25,000	-	-	-	-	25,000
2.642	Skana Water (Mayne)	18-01	Replacement	Storage Tank Replacement	749,120	E	Debt	-	-	75,000	-	-	-	202,262
2.642	Skana Water (Mayne)	18-01	Replacement	Storage Tank Replacement	-	E	Grant	-	-	-	546,858	-	-	546,858
2.642	Skana Water (Mayne)	20-02	Decommission	Well Decommissioning	50,000	S	Cap	5,000	5,000	-	-	-	-	5,000
2.642	Skana Water (Mayne)	23-01	Renewal	Well Protection Upgrades	35,000	S	Debt	-	-	35,000	-	-	-	35,000
2.642	Skana Water (Mayne)	24-01	New	Source Water Surveillance	50,000	E	Res	-	10,000	-	-	-	-	10,000
2.642	Skana Water (Mayne)	24-01	New	Source Water Surveillance	-	E	Debt	-	-	40,000	-	-	-	40,000
2.642	Skana Water (Mayne)	24-02	Study	Storage Tank Options Assessment	20,000	S	Res	-	20,000	-	-	-	-	20,000
Skana Water (Mayne) Total					959,120			45,000	60,000	165,000	674,120	-	-	899,120
2.650	Port Renfrew Water	20-01	Replacement	Hydrant Replacement Program	95,000	E	Res	10,000	20,000	10,000	10,000	10,000	-	50,000
2.650	Port Renfrew Water	22-01	Replacement	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	-	S	Debt	-	-	666,667	-	-	-	666,667
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	2,000,000	S	Grant	-	100,000	1,233,333	-	-	-	1,333,333
2.650	Port Renfrew Water	23-02	Replacement	AC Pipe Replacement Program	400,000	S	Debt	-	-	-	200,000	200,000	-	400,000
2.650	Port Renfrew Water	23-03	Replacement	Miscellaneous Repairs & Replacements	250,000	E	Debt	-	-	250,000	-	-	-	250,000
2.650	Port Renfrew Water	24-01	Study	Water Master Plan Study	-	S	Grant	-	131,250	-	-	-	-	131,250
2.650	Port Renfrew Water	24-01	Study	Water Master Plan Study	175,000	S	Grant	-	43,750	-	-	-	-	43,750
Port Renfrew Water Total					2,935,000			10,000	295,000	2,175,000	210,000	210,000	-	2,890,000
2.665	Sticks Allison Water (Galiano)	22-01	New	Service Line Replacement (Provisional)	5,000	S	Res	5,000	5,000	-	-	-	-	5,000
Sticks Allison Water (Galiano) Total					5,000			5,000	5,000	-	-	-	-	5,000
2.667	Surfside Park Estates (Mayne)	23-01	Replacement	Alternative Approval Process	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.667	Surfside Park Estates (Mayne)	24-01	Replacement	Wood Dale Drive Water Main Replacement	300,000	S	Debt	-	-	300,000	-	-	-	300,000
2.667	Surfside Park Estates (Mayne)	25-01	Replacement	New Tank & PS	1,700,000	S	Debt	-	-	200,000	1,500,000	-	-	1,700,000
2.667	Surfside Park Estates (Mayne)	24-02	New	Source Water Surveillance	20,000	E	Res	-	-	20,000	-	-	-	20,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
Surfside Park Estates (Mayne)					2,035,000			-	15,000	520,000	1,500,000	-	-	2,035,000
2.670	Regional Water Supply	09-01	Renewal	Leech River Watershed Restoration	5,756,000	L	WU	370,000	570,000	200,000	-	-	-	770,000
2.670	Regional Water Supply	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	WU	10,000	80,000	40,000	40,000	40,000	40,000	240,000
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	376,000	B	Grant	-	-	300,000	-	-	-	300,000
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	120,000	B	WU	20,000	20,000	50,000	-	-	-	70,000
2.670	Regional Water Supply	17-01	Renewal	Voice Radio Upgrade	1,062,500	E	WU	175,000	275,000	-	-	-	-	275,000
2.670	Regional Water Supply	20-01	New	Portable Pump Station	375,000	E	WU	8,750	8,750	-	-	-	-	8,750
2.670	Regional Water Supply	20-01	Replacement	Kapoor Main Mile 1 Bridge and Asphalt Upgrade	1,050,000	S	WU	418,000	868,000	160,000	-	-	-	1,028,000
2.670	Regional Water Supply	24-01	Replacement	IT Core Infrastructure Replacement	125,000	E	WU	-	40,000	62,500	5,000	12,500	3,000	123,000
2.670	Regional Water Supply	25-01	Study	Goldstream Dam - Dam Safety Review 2025 & Addressing Implications	200,000	S	WU	-	-	200,000	75,000	75,000	75,000	425,000
2.670	Regional Water Supply	26-01	New	2 x Floating Water Quality Sensor Platforms	200,000	E	WU	-	-	-	200,000	-	-	200,000
2.670	Regional Water Supply	27-01	Study	Drinking Water Safety Plan Update	80,000	S	WU	-	-	-	-	80,000	-	80,000
2.670	Regional Water Supply	17-02	New	Leech River HydroMet System	585,000	E	WU	71,000	116,000	-	-	-	-	116,000
2.670	Regional Water Supply	19-02	New	Whiskey Creek Bridge Replacement (Sooke WSA)	330,000	S	WU	10,000	10,000	300,000	-	-	-	310,000
2.670	Regional Water Supply	22-02	New	Muckpile Bridge Supply and Install (Deception)	340,000	S	WU	-	-	-	325,000	-	-	325,000
2.670	Regional Water Supply	23-02	Renewal	GVWSA LiDAR Mapping	300,000	L	WU	195,000	295,000	-	-	-	-	295,000
2.670	Regional Water Supply	24-02	Study	Capital Projects Delivery Optimization	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.670	Regional Water Supply	24-02	Replacement	Boat Motor Replacement with Electric Outboards (Sooke and Goldstream Boats)	60,000	E	WU	60,000	-	-	-	-	-	-
2.670	Regional Water Supply	25-02	Study	Probable Maximum Flood and Inflow Design Flood Updates	150,000	S	WU	-	-	150,000	-	-	-	150,000
2.670	Regional Water Supply	17-03	Replacement	Office Equipment, Upgrades and Replacements	112,500	E	WU	-	22,500	22,500	22,500	22,500	22,500	112,500
2.670	Regional Water Supply	21-03	New	Deception Dam - Dam Safety Review 2021 & Improvements	2,000,000	S	WU	350,000	600,000	400,000	500,000	500,000	-	2,000,000
2.670	Regional Water Supply	24-03	Study	Biosecurity Risk Assessment & Procedures	50,000	L	WU	-	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	25-03	Renewal	Transmission Main Upgrade Program	40,000,000	S	WU	-	-	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
2.670	Regional Water Supply	17-04	Replacement	Computer Upgrades	425,000	E	WU	-	85,000	85,000	85,000	85,000	85,000	425,000
2.670	Regional Water Supply	20-04	New	Sooke Lake HyDy Model Development	520,000	E	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	21-04	New	Saddle Dam - Dam Safety Review 2021 & Improvements	800,000	S	WU	165,000	450,000	200,000	75,000	75,000	-	800,000
2.670	Regional Water Supply	22-04	Renewal	GVWSA Orthophotography	95,000	L	WU	-	-	35,000	-	40,000	-	75,000
2.670	Regional Water Supply	23-04	Renewal	17S/Sooke Main Bridge Replacement	315,000	S	WU	-	-	15,000	-	300,000	-	315,000
2.670	Regional Water Supply	24-04	Study	Sooke Lake Drawdown Study	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	25-04	Replacement	4 x multi-parameter field analyzers (SL1000)	20,000	E	WU	-	-	20,000	-	-	-	20,000
2.670	Regional Water Supply	17-05	New	Development of the Maintenance Management Systems	75,000	E	WU	-	15,000	15,000	15,000	15,000	15,000	75,000
2.670	Regional Water Supply	18-05	New	GVWSA Forest Fuel Management/FireSmart Activities	1,200,000	L	WU	140,000	240,000	100,000	100,000	100,000	100,000	640,000
2.670	Regional Water Supply	19-05	Renewal	Repairs - Kapoor Shutdown	700,000	S	WU	105,000	205,000	100,000	-	-	-	305,000
2.670	Regional Water Supply	20-05	Renewal	Leech WSA Terrestrial Ecosystem Mapping & Wetland Classification/Mapping	180,000	L	WU	115,000	115,000	-	-	-	-	115,000
2.670	Regional Water Supply	21-05	Study	Level of Service Agreement	150,000	S	WU	140,000	140,000	-	-	-	-	140,000
2.670	Regional Water Supply	23-05	Study	Spill Management Plan and Implementation	70,000	L	WU	50,000	70,000	-	-	-	-	70,000
2.670	Regional Water Supply	24-05	New	Dock for Sooke Lake Reservoir	100,000	S	WU	-	10,000	90,000	-	-	-	100,000
2.670	Regional Water Supply	25-05	New	Heli Fire Tank	20,000	E	WU	-	-	20,000	-	-	-	20,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office	12,000,000	B	WU	1,000,000	4,440,000	2,000,000	-	-	-	6,440,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office	-	B	Other	3,000,000	4,000,000	1,000,000	-	-	-	5,000,000
2.670	Regional Water Supply	17-06	Replacement	Small Equipment & Tool Replacement (Water)	200,000	E	WU	-	40,000	40,000	40,000	40,000	-	160,000
2.670	Regional Water Supply	20-06	Study	Addressing mining in Leech WSA (impacts, agreements)	70,000	L	WU	-	16,000	12,000	12,000	-	-	40,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	21-06	Replacement	Sooke Lake Dam Spillway Hoist and Stop Log Replacement	775,000	E	WU	470,000	470,000	250,000	-	-	-	720,000
2.670	Regional Water Supply	22-06	Study	Sooke Lake Food Web Study	100,000	S	WU	20,000	-	-	-	-	-	-
2.670	Regional Water Supply	23-06	Study	GVDWS Nitrification Study	50,000	S	WU	50,000	-	-	-	-	-	-
2.670	Regional Water Supply	24-06	Study	Post Wildfire Assessment Program	55,000	L	WU	-	55,000	-	-	-	-	55,000
2.670	Regional Water Supply	25-06	Replacement	Goldstream Dam Spillway Replacement	500,000	S	WU	-	-	100,000	400,000	-	-	500,000
2.670	Regional Water Supply	17-07	Replacement	Small Equipment & Tool Replacement (Corporate Fleet)	42,500	E	WU	-	12,500	7,500	7,500	7,500	7,500	42,500
2.670	Regional Water Supply	18-07	New	Replacement of UV System	11,500,000	E	WU	7,600,000	10,370,000	-	-	-	-	10,370,000
2.670	Regional Water Supply	19-07	New	Integrate Dam Performance and Hydromet to SCADA	1,300,000	E	WU	1,200,000	1,200,000	200,000	200,000	200,000	-	1,800,000
2.670	Regional Water Supply	23-07	Study	Sooke Lake Dam Spillway and Gates Retrofit	450,000	S	WU	150,000	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	24-07	Replacement	Field Operations Centre - IT Infrastructure Upgrades	40,000	E	WU	-	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	18-08	Replacement	Bulk Supply Meter Replacement Program	2,050,000	E	WU	650,000	650,000	200,000	200,000	150,000	-	1,200,000
2.670	Regional Water Supply	20-08	Study	Regional Water DCC Program	450,000	S	WU	250,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	22-08	New	Deception Dam Surveillance Improvements	450,000	S	WU	150,000	300,000	150,000	-	-	-	450,000
2.670	Regional Water Supply	23-08	Study	Regional Watershed Dams – Flood Forecasting System	300,000	S	WU	130,000	230,000	50,000	-	-	-	280,000
2.670	Regional Water Supply	24-08	Study	Seismic and Flood Vulnerability Assessment of Supply Main 10 and 11 Spillway Crossing	150,000	S	WU	-	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	19-09	New	Cabin Pond Dams Decommissioning (PES)	600,000	S	WU	600,000	600,000	-	-	-	-	600,000
2.670	Regional Water Supply	21-09	New	Goldstream Water Chlorination Gas System Removal	200,000	S	WU	170,000	170,000	-	-	-	-	170,000
2.670	Regional Water Supply	22-09	Study	GWWSA Powerlines Wildfire Risk Mitigation Plan	110,000	L	WU	23,000	43,000	40,000	-	-	-	83,000
2.670	Regional Water Supply	23-09	Study	Sooke Lake Dam - Dam Safety Review 2023	200,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	24-09	Study	Agricultural Water Rate Review	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	16-10	New	Post Disaster Emergency Water Supply	2,250,000	S	WU	20,000	220,000	200,000	200,000	200,000	200,000	1,020,000
2.670	Regional Water Supply	18-10	Study	Species-at-Risk Wildlife Habitat	185,000	L	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	20-10	Study	Condition & Vulnerability Assessment	200,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	21-10	Replacement	SCADA Masterplan and System Upgrades	2,150,000	E	WU	750,000	300,000	725,000	600,000	300,000	-	1,925,000
2.670	Regional Water Supply	22-10	New	GWWSA/RWS Educational Videos	60,000	L	WU	27,000	27,000	30,000	-	-	-	57,000
2.670	Regional Water Supply	23-10	New	Work platform for Sooke Lake Reservoir	30,000	E	WU	10,000	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	24-10	Replacement	Sooke River Road WTP UPS Replacement	50,000	E	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	14,800,000	S	Grant	-	-	1,200,000	2,000,000	3,600,000	6,000,000	12,800,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	33,900,000	S	WU	3,500,000	2,215,000	1,885,000	20,000,000	10,000,000	-	34,100,000
2.670	Regional Water Supply	22-11	New	Additional Boom Anchors for Sooke Lake Reservoir debris boom	60,000	E	WU	60,000	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	23-11	New	Purchase and Deployment of Second Wildfire Camera for Leech WSA, and Analytic software	100,000	E	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	24-11	Replacement	IT Core Infrastructure Replacement	420,000	E	WU	-	25,000	15,000	-	130,000	250,000	420,000
2.670	Regional Water Supply	19-12	New	Goldstream Dams Instrumentation Improvements	700,000	S	WU	665,000	665,000	-	-	-	-	665,000
2.670	Regional Water Supply	23-12	Study	Project Delivery Strategy	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	24-12	Renewal	Head Tank Valve Replacement	450,000	E	WU	-	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	16-16	Renewal	Implications from Goldstream Dam Safety Review	825,000	S	WU	450,000	525,000	-	-	-	-	525,000
2.670	Regional Water Supply	17-13	New	Asset Management Plan	400,000	S	WU	60,000	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	17-25	Renewal	Implications from 2016 Sooke Lake Dam Safety Review	1,210,000	S	WU	637,000	637,000	-	-	-	-	637,000
2.670	Regional Water Supply	17-27	Replacement	Watershed Bridge and Culvert Replacement	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-28	Replacement	Watershed Security Infrastructure Upgrade and Replacement	600,000	E	WU	-	200,000	100,000	100,000	100,000	100,000	600,000
2.670	Regional Water Supply	17-29	Replacement	Water Supply Area Equipment Replacement	640,000	E	WU	-	140,000	125,000	125,000	125,000	125,000	640,000
2.670	Regional Water Supply	17-30	Replacement	Transmission Main Repairs	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-31	Replacement	Transmission System Components Replacement	400,000	S	WU	-	80,000	80,000	80,000	80,000	80,000	400,000
2.670	Regional Water Supply	17-33	Replacement	Disinfection Equipment Parts Replacement	1,000,000	E	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-34	Renewal	Supply System Computer Model Update	100,000	S	WU	-	20,000	20,000	20,000	20,000	20,000	100,000
2.670	Regional Water Supply	17-35	Replacement	Vehicle & Equipment Replacement (Funding from Replacement Fund)	2,873,000	V	ERF	170,000	1,361,000	685,250	773,000	855,000	495,000	4,169,250

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	18-15	Renewal	Corrosion Protection Program	1,150,000	S	WU	275,000	275,000	150,000	150,000	-	-	575,000
2.670	Regional Water Supply	18-18	Replacement	Main No.3 Segment Replacement	15,600,000	S	WU	750,000	1,260,000	10,590,000	3,600,000	-	-	15,450,000
2.670	Regional Water Supply	18-19	New	Sooke Lake Dam - Instrumentation System Improvements	2,200,000	S	WU	650,000	1,650,000	-	-	-	-	1,650,000
2.670	Regional Water Supply	18-20	New	Sooke Lake Dam - Breach Risk Reduction Measures	600,000	S	WU	550,000	550,000	-	-	-	-	550,000
2.670	Regional Water Supply	19-13	New	Dam Safety Instrumentation	300,000	E	WU	200,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	19-15	New	Hydraulic Capacity Assessment and Transient f	250,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	19-16	Replacement	Dam Improvements	1,675,000	S	WU	-	475,000	300,000	300,000	300,000	300,000	1,675,000
2.670	Regional Water Supply	19-19	New	Hydromet Upgrades Sooke and Goldstream	400,000	E	WU	13,000	183,000	-	-	-	-	183,000
2.670	Regional Water Supply	19-22	Replacement	SCADA Repairs & Equipment Replacement	750,000	E	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.670	Regional Water Supply	19-23	New	Critical Spare Equipment Storage & Pipe Yard	1,200,000	S	WU	250,000	250,000	950,000	-	-	-	1,200,000
2.670	Regional Water Supply	19-30	Study	Leech WSA Lakes/Tributaries Assessment	75,000	L	WU	41,000	41,000	-	-	-	-	41,000
2.670	Regional Water Supply	20-16	Replacement	Cecelia Meter Replacement	1,500,000	S	WU	990,000	1,490,000	-	-	-	-	1,490,000
2.670	Regional Water Supply	20-17	Replacement	Decommission & Conceptual Design of the Smith Hill Site	1,450,000	S	WU	253,125	450,000	-	1,000,000	-	-	1,450,000
2.670	Regional Water Supply	20-19	Replacement	Goldstream System High Level Outlet Valve Re	300,000	S	WU	250,000	250,000	-	-	-	-	250,000
2.670	Regional Water Supply	20-22	New	Vehicle for the Dam Safety Program	100,000	V	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	20-23	New	Vehicle for the CSE Support Program	100,000	V	WU	100,000	120,000	-	-	-	-	120,000
2.670	Regional Water Supply	20-27	Study	GWWSA Forest Resilience - wildfire/forest modelling and forest management field trials	-	L	Other	-	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	20-27	Study	GWWSA Forest Resilience - wildfire/forest mod	1,495,000	L	WU	145,000	645,000	-	-	-	-	645,000
2.670	Regional Water Supply	20-28	Study	GWWSA Forest Resilience - Assessments of forest health and resilience	230,000	L	WU	115,000	115,000	60,000	-	-	-	175,000
2.670	Regional Water Supply	20-29	Renewal	GWWSA Gravel Crushing	650,000	S	WU	-	100,000	-	200,000	-	-	300,000
2.670	Regional Water Supply	21-15	Replacement	Corrosion Protection	250,000	S	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.670	Regional Water Supply	21-16	Replacement	Valve Chamber Upgrades	1,500,000	S	WU	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2.670	Regional Water Supply	21-17	Replacement	Water Quality Equipment Replacement	250,000	E	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.670	Regional Water Supply	21-18	Renewal	LIMS support	125,000	E	WU	-	25,000	25,000	25,000	25,000	25,000	125,000
2.670	Regional Water Supply	21-20	Study	West Leech Road	320,000	L	WU	100,000	100,000	100,000	-	-	-	200,000
2.670	Regional Water Supply	21-21	Replacement	Goldstream Dams - 4 Low Level Gate Improvements	150,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	21-26	New	Road Deactivation/Rehabilitation in the GWWSA	360,000	L	WU	108,000	108,000	100,000	100,000	-	-	308,000
2.670	Regional Water Supply	21-27	New	Autogate Installations on Primary Access Routes	600,000	S	WU	-	50,000	300,000	-	-	-	350,000
2.670	Regional Water Supply	21-30	New	Vehicle for Warehouse Operations	90,000	V	WU	90,000	90,000	-	-	-	-	90,000
2.670	Regional Water Supply	22-13	New	Replace Storage Sheds with Containers	50,000	S	WU	-	30,000	-	-	-	-	30,000
2.670	Regional Water Supply	22-14	Study	Sooke River Intake Feasibility	50,000	S	WU	40,000	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-15	New	Microwave Radio Upgrades	1,100,000	S	WU	270,000	470,000	200,000	200,000	-	-	870,000
2.670	Regional Water Supply	22-16	Renewal	Goldstream WTP Drainage Improvements	200,000	S	WU	130,000	130,000	-	-	-	-	130,000
2.670	Regional Water Supply	22-17	New	Goldstream WTP Safety Improvements	200,000	E	WU	105,000	105,000	-	-	-	-	105,000
2.670	Regional Water Supply	23-13	Study	Filtration Plant Planning & Design	16,300,000	S	WU	253,125	-	400,000	500,000	5,400,000	10,000,000	16,300,000
2.670	Regional Water Supply	23-14	Study	Council Creek Crossing Hydrology Review	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	23-16	Renewal	Humpback Channel Assessment and Upgrades	200,000	S	WU	195,000	195,000	-	-	-	-	195,000
2.670	Regional Water Supply	23-17	Replacement	Main No. 4 - Mt Newton to Highway 17	6,000,000	S	Grant	-	6,000,000	-	-	-	-	6,000,000
2.670	Regional Water Supply	23-17	Replacement	Main No. 4 - Mt Newton to Highway 17	3,800,000	S	WU	2,600,000	2,600,000	1,000,000	-	-	-	3,600,000
2.670	Regional Water Supply	23-18	Renewal	Sooke Lake Dam Spillway Channel Improvements	700,000	S	WU	200,000	400,000	300,000	-	-	-	700,000
2.670	Regional Water Supply	23-19	Renewal	Charters Dam - Implications from Dam Safety Review	200,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	23-20	Study	Land Exchange/Acquisition	400,000	L	WU	-	80,000	80,000	80,000	80,000	80,000	400,000
2.670	Regional Water Supply	23-21	New	EV Charging Stations Electrical Infrastructure	855,000	E	WU	650,000	855,000	-	400,000	-	-	1,255,000
2.670	Regional Water Supply	23-22	New	Fuel Truck	200,000	E	WU	200,000	325,000	-	-	-	-	325,000
2.670	Regional Water Supply	23-23	Replacement	Brushcutting head for Excavator	30,000	V	WU	30,000	30,000	-	-	-	-	30,000
2.670	Regional Water Supply	23-24	New	East-West Connector (Filtration Plant to District of Sooke)	400,000	S	WU	-	-	-	-	200,000	200,000	400,000
2.670	Regional Water Supply	23-25	New	Deep Northern Intake and Sooke Lake Pump Station	12,200,000	S	WU	506,250	-	600,000	3,600,000	4,000,000	4,000,000	12,200,000
2.670	Regional Water Supply	23-26	New	Transmission Main - Sooke Lake Pump Station to Head Tank	3,400,000	S	WU	168,750	-	200,000	1,000,000	1,200,000	1,000,000	3,400,000
2.670	Regional Water Supply	23-27	New	Gravity Main - Sooke Lake to Head Tank	1,400,000	S	WU	84,375	-	300,000	400,000	700,000	-	1,400,000
2.670	Regional Water Supply	23-28	New	Goldstream Reservoir Connector	4,600,000	S	WU	84,375	-	400,000	2,000,000	2,200,000	-	4,600,000
2.670	Regional Water Supply	23-29	Renewal	Mt. Tolmie Control Valve Replacement	800,000	E	WU	300,000	800,000	-	-	-	-	800,000
2.670	Regional Water Supply	23-30	New	Fleet Shop Hoist	35,000	E	WU	35,000	70,000	-	-	-	-	70,000
2.670	Regional Water Supply	23-31	New	Purchase of land	1,500,000	L	WU	1,500,000	1,500,000	-	-	-	-	1,500,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.670	Regional Water Supply	24-13	Replacement	Reservoir Log Boom Upgrade Program	500,000	S	WU	-	200,000	300,000	-	-	-	500,000
2.670	Regional Water Supply	24-14	Replacement	Laboratory Equipment Replacements	75,000	E	WU	-	75,000	-	-	-	-	75,000
2.670	Regional Water Supply	24-15	Replacement	Laboratory Renovations	200,000	B	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	24-16	Replacement	WQ Field Office IT Upgrades	10,000	E	WU	-	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	24-17	New	Pool Vehicles	180,000	V	WU	-	180,000	-	-	-	-	180,000
2.670	Regional Water Supply	24-18	New	Vehicle for Watershed Hydrology Program	100,000	V	WU	-	90,000	-	-	-	-	90,000
2.670	Regional Water Supply	24-19	Renewal	Mount Tolmie Tank Structural and Infiltration	850,000	E	WU	-	850,000	-	-	-	-	850,000
Regional Water Supply Total					245,852,500			37,386,750	61,518,750	39,244,750	50,915,000	42,417,500	34,383,000	228,479,000
2.680	JDF Water Distribution	16-01	Renewal	Upgrades to Buildings at 479 Island Highway	160,000	B	WU	10,000	80,000	40,000	40,000	40,000	40,000	240,000
2.680	JDF Water Distribution	17-01	Renewal	Voice Radio Upgrade	1,062,500	E	WU	175,000	275,000	-	-	-	-	275,000
2.680	JDF Water Distribution	20-01	New	Portable Pump Station	375,000	E	WU	8,750	8,750	-	-	-	-	8,750
2.680	JDF Water Distribution	21-01	New	Sooke Henlyn Supply & Distribution Mains	1,000,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000
2.680	JDF Water Distribution	22-01	New	East Sooke Interconnect Water Main	850,000	S	WU	470,000	820,000	-	-	-	-	820,000
2.680	JDF Water Distribution	24-01	Replacement	IT Core Infrastructure Replacement	125,000	E	WU	-	40,000	62,500	5,000	12,500	3,000	123,000
2.680	JDF Water Distribution	24-01	New	Charters Road Watermain Replacement	650,000	S	WU	-	650,000	-	-	-	-	650,000
2.680	JDF Water Distribution	21-02	Replacement	Sooke Rd - 2,200m of 600mm Pipe - VMP to Jacklin	4,000,000	S	WU	200,000	200,000	2,700,000	1,100,000	-	-	4,000,000
2.680	JDF Water Distribution	22-02	New	Microwave Radio Upgrades	550,000	S	WU	150,000	250,000	100,000	100,000	-	-	450,000
2.680	JDF Water Distribution	23-02	New	Vehicle to support the meter replacement pro	200,000	V	WU	200,000	200,000	-	-	-	-	200,000
2.680	JDF Water Distribution	24-02	New	Hwy 14 Watermain Relocation	2,000,000	S	WU	-	2,000,000	-	-	-	-	2,000,000
2.680	JDF Water Distribution	24-02	Study	Capital Projects Delivery Optimization	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	25-02	New	Thrup Road Watermain Installation	900,000	S	Res	-	900,000	900,000	-	-	-	900,000
2.680	JDF Water Distribution	16-03	Renewal	Asset Management Plan	400,000	S	WU	145,000	395,000	-	-	-	-	395,000
2.680	JDF Water Distribution	17-03	Replacement	Office Equipment, Upgrades and Replacements	112,500	E	WU	-	22,500	22,500	22,500	22,500	22,500	112,500
2.680	JDF Water Distribution	18-03	Renewal	JDF Site Decommissioning Program	1,050,000	S	WU	540,000	540,000	150,000	100,000	100,000	100,000	990,000
2.680	JDF Water Distribution	20-03	Replacement	AC Pipe Replacement Program	140,000,000	S	WU	4,060,000	7,360,000	3,500,000	3,500,000	3,600,000	3,600,000	21,560,000
2.680	JDF Water Distribution	21-03	Replacement	Hydrant & Flush Replacement, Upgrades and Additions	1,125,000	S	WU	-	225,000	225,000	225,000	225,000	225,000	1,125,000
2.680	JDF Water Distribution	17-04	Replacement	Computer Upgrades	425,000	E	WU	-	85,000	85,000	85,000	85,000	85,000	425,000
2.680	JDF Water Distribution	20-04	Replacement	William Head & VGH Meter Replacement	700,000	S	WU	185,000	585,000	-	-	-	-	585,000
2.680	JDF Water Distribution	21-04	Replacement	Residential Service & Meter Replacement	6,500,000	S	WU	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
2.680	JDF Water Distribution	16-05	Renewal	Comprehensive Pump Station Upgrades (10 year Program)	5,000,000	S	WU	1,700,000	2,100,000	1,000,000	450,000	-	-	3,550,000
2.680	JDF Water Distribution	17-05	New	Development of the Maintenance Manager	75,000	E	WU	-	15,000	15,000	15,000	15,000	15,000	75,000
2.680	JDF Water Distribution	21-05	Replacement	Pump Station Equipment Replacements	750,000	S	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.680	JDF Water Distribution	16-06	Replacement	Vehicle & equipment replacement (funding from replacement fund)	2,094,000	V	ERF	400,000	1,165,000	905,000	774,000	710,000	750,000	4,304,000
2.680	JDF Water Distribution	17-06	Replacement	Small Equipment & Tool Replacement (Water Operations)	200,000	E	WU	-	40,000	40,000	40,000	40,000	-	160,000
2.680	JDF Water Distribution	18-06	New	Disaster Response Plan for Water Supply and I	450,000	S	WU	60,000	110,000	50,000	50,000	50,000	50,000	310,000
2.680	JDF Water Distribution	21-06	Replacement	SCADA Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	16-07	New	Update DCC Bylaw (Comprehensive Update in 2022)	295,000	S	Res	-	20,000	20,000	20,000	20,000	165,000	245,000
2.680	JDF Water Distribution	17-07	Replacement	Small Equipment & Tool Replacement (Corporate Fleet)	42,500	E	WU	-	12,500	7,500	7,500	7,500	7,500	42,500
2.680	JDF Water Distribution	17-07	New	Site Decommissioning - General	500,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	21-07	Renewal	Reservoir Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	17-09	Replacement	Emergency Main Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	19-09	New	Distribution System Seismic Resiliency Improvements	1,750,000	S	WU	250,000	750,000	500,000	500,000	-	-	1,750,000
2.680	JDF Water Distribution	21-09	Replacement	Valve Replacement	1,200,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.680	JDF Water Distribution	17-12	Replacement	Large Meters/Meter Vaults Components Replacement	1,250,000	S	WU	-	250,000	250,000	250,000	250,000	250,000	1,250,000
2.680	JDF Water Distribution	17-13	New	Site Security Upgrades	200,000	S	WU	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-15	Renewal	Distribution System Improvements	2,250,000	S	WU	-	450,000	450,000	450,000	450,000	450,000	2,250,000
2.680	JDF Water Distribution	17-16	New	Hydraulic Model Yearly Update	300,000	S	WU	-	65,000	65,000	65,000	70,000	70,000	335,000
2.680	JDF Water Distribution	21-13	Replacement	SCADA Master Plan Update & Upgrades	1,900,000	S	WU	900,000	900,000	600,000	300,000	-	-	1,800,000
2.680	JDF Water Distribution	21-14	Renewal	Fire Storage Analysis	120,000	S	WU	120,000	120,000	-	-	-	-	120,000
JDF Water Distribution Total					181,661,500			10,573,750	22,743,750	13,697,500	10,109,000	7,707,500	7,843,000	62,100,750
2.682	Seagirt Water System	23-03	New	Seagirt Watermain Extension	2,350,000	S	Debt	2,000,000	2,000,000	-	-	-	-	2,000,000
2.682	Seagirt Water System	23-03	New	Seagirt Watermain Extension	-	S	WU	-	250,000	-	-	-	-	250,000
Seagirt Water System Total					2,350,000			2,250,000	2,250,000	-	-	-	-	2,250,000
2.691	Wilderness Mountain Water Service	24-01	New	Wooden Intake Platform Replacement	-	S	Res	-	5,000	-	-	-	-	5,000
2.691	Wilderness Mountain Water Service	24-01	New	Wooden Intake Platform Replacement	50,000	S	Grant	-	45,000	-	-	-	-	45,000

CRD 2024-2028 Capital Project Listing by Service

Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
2.691	Wilderness Mountain Water Service	24-02	Study	Raw Water Quality Sampling Study	-	S	Grant	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	24-03	New	Alternative Approval Process	10,000	S	Res	-	-	10,000	-	-	-	10,000
2.691	Wilderness Mountain Water Service	25-01	New	New Floating Intake	-	S	Grant	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	25-02	New	Treatment Plant Upgrades	-	S	Debt	-	-	200,000	-	-	-	200,000
2.691	Wilderness Mountain Water Service	25-02	New	Treatment Plant Upgrades	400,000	S	Grant	-	-	200,000	-	-	-	200,000
Wilderness Mountain Water Service Total					460,000			-	50,000	410,000	-	-	-	460,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	14,705,734	L	Cap	300,000	300,000	-	-	-	-	300,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	-	L	Grant	117,000	117,000	-	-	-	-	117,000
Millstream Site Remediation Total					14,705,734			417,000	417,000	-	-	-	-	417,000
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	-	S	Res	-	-	-	10,000	-	-	10,000
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	50,000	S	Grant	-	-	-	40,000	-	-	40,000
3.705	SSI Septage / Composting	23-01	New	Grit Chamber	20,000	S	Cap	20,000	20,000	-	-	-	-	20,000
3.705	SSI Septage / Composting	24-01	New	Storage Building Upgrades	30,000	B	Res	-	30,000	-	-	-	-	30,000
Referendum or Alternative Approval Process - Funding for Future Projects					35,000	S	Res	-	35,000	-	-	-	-	35,000
3.705	SSI Septage / Composting	25-01	New	Burgoyne Septage Treatment Facility	2,482,500	S	Debt	-	120,000	2,280,000	82,500	-	-	2,482,500
3.705	SSI Septage / Composting	23-02	New	Abattoir Purchase of Assets	15,000	S	Res	15,000	15,000	-	-	-	-	15,000
SSI Septage / Composting Total					2,632,500			35,000	220,000	2,280,000	132,500	-	-	2,632,500
3.718	Saanich Peninsula Wastewater	18-10	Replacement	Equipment Replacement - Annual Provisional	1,000,000	S	ERF	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3.718	Saanich Peninsula Wastewater	19-06	Renewal	Odour Control Upgrades	575,000	S	Res	340,000	340,000	-	-	-	-	340,000
3.718	Saanich Peninsula Wastewater	20-02	Study	Oxidation Ditch Optimization	200,000	E	Res	115,000	115,000	-	-	-	-	115,000
3.718	Saanich Peninsula Wastewater	20-03	Renewal	Trunk Sewer Relining	1,100,000	S	Res	150,000	150,000	-	-	-	-	150,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	50,000	S	Res	-	50,000	-	-	-	-	50,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	850,000	S	Debt	-	-	400,000	150,000	150,000	150,000	850,000
3.718	Saanich Peninsula Wastewater	21-02	Renewal	Sidney Pump Station Wet Well Upgrades	250,000	S	Debt	-	-	250,000	-	-	-	250,000
3.718	Saanich Peninsula Wastewater	21-04	Replacement	Voice Radio Replacement	85,000	E	ERF	30,000	30,000	-	-	-	-	30,000
3.718	Saanich Peninsula Wastewater	22-02	New	Microwave Radio Upgrades	350,000	E	Res	-	150,000	100,000	100,000	-	-	350,000
3.718	Saanich Peninsula Wastewater	23-01	Renewal	DCC Program - 5-year Update	75,000	S	Res	-	75,000	-	-	-	-	75,000
3.718	Saanich Peninsula Wastewater	23-02	Renewal	Electrical & Control Upgrades	275,000	E	ERF	55,000	230,000	-	-	-	-	230,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	Odour Control Upgrade Construction	1,000,000	S	Res	1,000,000	1,000,000	-	-	-	-	1,000,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	Odour Control Upgrade Construction	1,500,000	S	Debt	-	-	1,500,000	-	-	-	1,500,000
3.718	Saanich Peninsula Wastewater	23-04	Replacement	Replace SCADA Servers and Ethernet Upgrades	250,000	S	ERF	130,000	130,000	-	-	-	-	130,000
3.718	Saanich Peninsula Wastewater	24-01	Renewal	Sludge Tanks and Process Sump Cleaning and Repairs	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.718	Saanich Peninsula Wastewater	24-02	Replacement	Standby Power Assessment and Replacement	30,000	E	Res	-	30,000	-	-	-	-	30,000
3.718	Saanich Peninsula Wastewater	24-02	Replacement	Standby Power Assessment and Replacement	920,000	E	Debt	-	-	200,000	720,000	-	-	920,000
3.718	Saanich Peninsula Wastewater	24-03	Replacement	SCADA Equipment Replacement	1,000,000	E	Debt	-	-	250,000	250,000	250,000	250,000	1,000,000
3.718	Saanich Peninsula Wastewater	24-04	Replacement	SPWWTP PLC Replacement	500,000	E	Debt	-	-	500,000	-	-	-	500,000
3.718	Saanich Peninsula Wastewater	24-05	Replacement	Keating Pump Station - Pump Replacement	300,000	S	ERF	-	300,000	-	-	-	-	300,000
3.718	Saanich Peninsula Wastewater	24-06	Replacement	IT Core Infrastructure Replacement	195,000	E	ERF	-	15,000	-	-	-	180,000	195,000
3.718	Saanich Peninsula Wastewater	26-01	Renewal	Replace Covers on Primary Clarifiers	200,000	E	ERF	-	-	200,000	-	-	-	200,000
3.718	Saanich Peninsula Wastewater	27-01	Renewal	SPWWTP Road Upgrades	300,000	S	Res	-	-	-	-	300,000	-	300,000
3.718	Saanich Peninsula Wastewater	27-02	Renewal	Trunk Sewer Relining - Ph2	2,200,000	S	Debt	-	-	-	-	-	2,200,000	2,200,000
3.718	Saanich Peninsula Wastewater	27-03	Renewal	Flushing and CCTV Inspection	150,000	S	Res	-	-	-	-	150,000	-	150,000
3.718	Saanich Peninsula Wastewater	28-01	Study	Bazan Bay Outfall Inspection	250,000	S	Res	-	-	-	-	-	250,000	250,000
Saanich Peninsula Wastewater Total					14,105,000			1,820,000	2,815,000	3,900,000	1,620,000	1,050,000	3,230,000	12,615,000
3.750	L.W.M.P. - Core and West Shore	24-01	New	Biosolids Advanced Thermal Pilot Demonstration Plant	-	S	Debt	-	-	9,000,000	-	-	-	9,000,000
3.750	L.W.M.P. - Core and West Shore	24-01	New	Biosolids Advanced Thermal Pilot Demonstration Plant	10,000,000	S	Res	-	1,000,000	-	-	-	-	1,000,000
L.W.M.P. - Core and West Shore Total					10,000,000			-	1,000,000	9,000,000	-	-	-	10,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-01	Renewal	Lang Cove Electrical and Building Upgrades	1,200,000	S	Res	250,000	600,000	-	-	-	-	600,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.798C	Debt - Core Area Wastewater Treatment Program	22-01	Renewal	Odour Control HVAC Testing and Balancing	200,000	S	Debt	150,000	150,000	-	-	-	-	150,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-01	Renewal	Cecelia Ravine Pipe Protection	1,000,000	S	Debt	-	-	-	-	-	1,000,000	1,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-01	Renewal	Trent PLC Upgrade	250,000	S	ERF	-	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-01	Renewal	Admirals Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	26-01	Renewal	NWT Sewer Replacement at Alpha-Terrace	1,000,000	S	Debt	-	-	-	1,000,000	-	-	1,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	27-01	Study	Forcemain Pipe Assessment Study	250,000	S	Debt	-	-	-	-	250,000	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	28-01	Decommission	Marigold Surge Tank Deconstruction	1,800,000	S	Debt	-	-	-	-	300,000	1,500,000	1,800,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-02	Renewal	Marigold Electrical and Building Upgrades	5,850,000	S	Debt	1,950,000	5,550,000	-	-	-	-	5,550,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-02	Renewal	Penrhyn Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-02	Renewal	Hood Mechanical and Electrical Renewal	870,000	S	Debt	-	50,000	420,000	400,000	-	-	870,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-02	Renewal	Macaulay Point Outfall Retrofit	750,000	S	Debt	-	-	750,000	-	-	-	750,000
3.798C	Debt - Core Area Wastewater Treatment Program	27-02	Renewal	Broom Overflow Pipe Rehabilitation	575,000	S	Debt	-	-	-	-	75,000	500,000	575,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-03	Renewal	Currie Major Electrical and Seismic Upgrades	2,300,000	S	Debt	110,000	2,010,000	-	-	-	-	2,010,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-03	Renewal	Acquisition of Outstanding Right-of-Ways	1,200,000	S	Debt	132,000	132,000	500,000	500,000	-	-	1,132,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-03	Renewal	Currie Minor Mechanical and Electrical Renewal	580,000	S	Debt	-	50,000	230,000	300,000	-	-	580,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-03	Renewal	Harriet Siphon Inlet Chamber Upgrade	1,500,000	S	Debt	-	-	1,500,000	-	-	-	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-04	New	Microwave Radio Upgrades	600,000	S	ERF	150,000	250,000	100,000	100,000	100,000	-	550,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-04	Renewal	Humber Electrical and Mechanical Renewal	640,000	S	Debt	-	50,000	290,000	300,000	-	-	640,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-05	Replacement	Harling PS - Complete Replacement	2,500,000	S	Debt	290,000	400,000	2,090,000	-	-	-	2,490,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-05	Replacement	Lang Cove Discharge Isolation Valves	400,000	S	ERF	300,000	-	300,000	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-05	Renewal	Rutland Electrical and Mechanical Renewal	640,000	S	Debt	-	50,000	290,000	300,000	-	-	640,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-06	Renewal	Shoreline Trunk Sewer Upgrade	3,400,000	S	Debt	340,000	440,000	2,900,000	-	-	-	3,340,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-06	Replacement	Annual Provisional Equipment Replacement	1,500,000	S	ERF	-	300,000	300,000	300,000	300,000	300,000	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-06	Renewal	Penrhyn Electrical and Mechanical Renewal	1,470,000	S	Debt	-	100,000	670,000	700,000	-	-	1,470,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-07	New	Western Trunk Sewer Twinning	25,000,000	S	Debt	370,000	370,000	-	-	-	-	370,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-07	New	Enterprise Data Historian Management System	300,000	E	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-07	Renewal	Parsons Siphon Assessment	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-08	New	Process & Mechanical Upgrades	4,250,000	S	Debt	-	850,000	850,000	850,000	850,000	850,000	4,250,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-08	Renewal	Clover Point Outfall Retrofit	500,000	S	Debt	-	-	500,000	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-09	Renewal	Bowker Sewer Rehabilitation Ph1	8,600,000	S	Cap	375,000	375,000	-	-	-	-	375,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-09	New	Safety & Security Upgrades	2,400,000	S	Debt	-	600,000	600,000	400,000	400,000	400,000	2,400,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-09	New	Centrate Return Line Automated Monitoring	175,000	S	Debt	-	-	-	175,000	-	-	175,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-10	Renewal	East Coast Interceptor and Bowker Sewer Rehabilitation Ph2	8,000,000	S	Debt	-	8,000,000	-	-	-	-	8,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-11	Renewal	Manhole Repairs and Replacement	2,000,000	S	Debt	750,000	450,000	2,600,000	-	1,000,000	-	4,050,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-11	Renewal	Western Trunk Grit Chamber Repairs	1,500,000	S	Debt	-	250,000	1,250,000	-	-	-	1,500,000

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Appendix N

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.798C	Debt - Core Area Wastewater Treatment Program	21-12	Renewal	Gorge Siphon Inlet Chamber Upgrade	1,250,000	S	Res	465,000	1,218,000	-	-	-	-	1,218,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-12	Renewal	Harriet Siphon Cleaning and Assessment	500,000	S	Res	-	500,000	-	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	16-01a	New	CAWTP	462,000,000	S	Grant	450,000	450,000	-	-	-	-	450,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-13	New	Craigflower Forcemain Twinning	13,655,000	S	Debt	185,000	553,000	-	-	6,500,000	6,500,000	13,553,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-15	Replacement	Parsons Meter Replacement	500,000	S	Debt	182,000	432,000	-	-	-	-	432,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-16	New	Gorge & Chapman Meter	400,000	S	Debt	109,000	379,000	-	-	-	-	379,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-17	New	Esquimalt Nation Meter	300,000	S	Debt	172,000	272,000	-	-	-	-	272,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-19	New	Selkirk Meter	500,000	S	Debt	183,000	493,000	-	-	-	-	493,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-22	Study	Asset Management Plan Update	250,000	S	Debt	250,000	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-23	Study	DCC Program Development	400,000	S	Debt	150,000	150,000	-	-	-	-	150,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-24	Renewal	Record Drawing and Wastewater Agreement Updates	1,100,000	S	Debt	160,000	360,000	250,000	250,000	-	-	860,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-25	Renewal	SCADA and Radio Assessment	3,900,000	S	Debt	1,430,000	2,180,000	750,000	750,000	750,000	-	4,430,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-26	Replacement	Annual Provisional Emergency Repairs	5,000,000	S	Res	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-27	New	New Infrastructure Optimization	500,000	S	Debt	300,000	300,000	-	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-13	Renewal	Craigflower Inlet Reconfiguration	1,700,000	S	Debt	-	1,700,000	-	-	-	-	1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-14	Renewal	Parsons Siphon/Bridge Connection Repairs	500,000	S	Res	-	500,000	-	-	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-15	Replacement	IT Core Infrastructure Replacement	505,000	S	ERF	-	55,000	-	-	350,000	100,000	505,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-16	New	Biosolids Particle Size Optimization	250,000	E	Debt	-	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-17	Renewal	Sewer Cleaning and Inspection	750,000	S	Debt	-	150,000	150,000	150,000	150,000	-	600,000
Debt - Core Area Wastewater Treatment Program Total					578,660,000			9,503,000	32,769,000	19,790,000	7,475,000	12,025,000	12,150,000	84,209,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	50,000	S	Grant	-	-	40,000	-	-	-	40,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	-	S	Res	-	-	10,000	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	-	S	Res	60,000	-	60,000	-	-	-	60,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	1,060,000	S	Res	-	-	200,000	-	-	-	200,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room, blower room design, and chemical storage (Refer to 24-06 below)	-	S	Debt	-	-	800,000	-	-	-	800,000
3.810	Ganges Sewer Utility (SSI)	22-01	Replacement	Electorate Assent for Borrowing	30,000	S	Res	-	30,000	-	-	-	-	30,000
3.810	Ganges Sewer Utility (SSI)	22-02	Replacement	Public Engagement	20,000	S	Res	-	20,000	-	-	-	-	20,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	-	S	Debt	-	-	70,000	-	-	-	70,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	-	S	Debt	-	-	30,000	-	-	-	30,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction (Refer to 24-06 below)	730,000	S	Debt	-	-	630,000	-	-	-	630,000
3.810	Ganges Sewer Utility (SSI)	23-01	Replacement	Replace Generator Trailer	77,000	V	Grant	77,000	77,000	-	-	-	-	77,000
3.810	Ganges Sewer Utility (SSI)	23-03	New	Key components and spares replacement schedule	55,000	S	Grant	50,000	50,000	-	-	-	-	50,000
3.810	Ganges Sewer Utility (SSI)	23-03	None	Key components and spares replacement schedule	-	S	Res	5,000	5,000	-	-	-	-	5,000
3.810	Ganges Sewer Utility (SSI)	24-01	None	Electrical upgrades	-	S	Res	-	3,000	-	-	-	-	3,000
3.810	Ganges Sewer Utility (SSI)	24-01	New	Electrical upgrades	28,000	S	Grant	-	25,000	-	-	-	-	25,000
3.810	Ganges Sewer Utility (SSI)	24-02	Replacement	Replace sludge thickener membranes	27,000	S	Res	-	25,000	-	-	-	-	25,000
3.810	Ganges Sewer Utility (SSI)	24-02	None	Replace sludge thickener membranes	-	S	Res	-	2,000	-	-	-	-	2,000
3.810	Ganges Sewer Utility (SSI)	24-03	None	Ganges WWTP Replacement of Electrical & Instrumentation	-	E	Res	-	143,750	-	-	-	-	143,750

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Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
3.810	Ganges Sewer Utility (SSI)	24-03	Replacement	Ganges WWTP Replacement of Electrical & Instrumentation	575,000	E	Grant	-	431,250	-	-	-	-	431,250
3.810	Ganges Sewer Utility (SSI)	24-04	Study	Ganges Service Area System Modelling	57,500	S	Grant	-	43,125	-	-	-	-	43,125
3.810	Ganges Sewer Utility (SSI)	24-04	None	Ganges Service Area System Modelling	-	S	Res	-	14,375	-	-	-	-	14,375
3.810	Ganges Sewer Utility (SSI)	24-05	Study	Ganges WWTP Performance Improvement Study	115,000	S	Grant	-	86,250	-	-	-	-	86,250
3.810	Ganges Sewer Utility (SSI)	24-05	None	Ganges WWTP Performance Improvement Study	-	S	Res	-	28,750	-	-	-	-	28,750
3.810	Ganges Sewer Utility (SSI)	24-06	Replacement	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	3,450,000	S	Grant	-	-	2,287,500	-	-	-	2,287,500
3.810	Ganges Sewer Utility (SSI)	24-06	Replacement	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	-	S	Grant	-	-	300,000	-	-	-	300,000
3.810	Ganges Sewer Utility (SSI)	24-06	None	Ganges WWTP Construction of Performance Improvements (This negates the requirement for 21-04 and 22-03 above)	-	S	Debt	-	-	862,500	-	-	-	862,500
3.810	Ganges Sewer Utility (SSI)	25-02	None	Ganges Replace 100% Surcharged Sewer Pipelines	-	S	Debt	-	-	231,796	-	-	-	231,796
3.810	Ganges Sewer Utility (SSI)	25-02	Replacement	Ganges Replace 100% Surcharged Sewer Pipelines	927,186	S	Grant	-	-	695,390	-	-	-	695,390
3.810	Ganges Sewer Utility (SSI)	26-01	Replacement	Ganges Replace 75% Surcharged Sewer Pipelines	474,375	S	Grant	-	-	-	355,781	-	-	355,781
3.810	Ganges Sewer Utility (SSI)	26-01	None	Ganges Replace 75% Surcharged Sewer Pipelines	-	S	Debt	-	-	-	118,594	-	-	118,594
Ganges Sewer Utility (SSI) Total					7,676,061			192,000	984,500	6,217,186	474,375	-	-	7,676,061
3.820	Malview Sewer Utility (SSI)	21-01	Replacement	Referendum for Borrowing	35,000	S	Res	-	20,000	-	-	-	-	20,000
3.820	Malview Sewer Utility (SSI)	21-02	Replacement	Public Engagement	50,000	S	Res	-	40,000	-	-	-	-	40,000
3.820	Malview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	2,260,000	S	Grant	1,809,000	850,000	1,139,000	-	-	-	1,989,000
3.820	Malview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	-	S	Debt	201,000	-	271,000	-	-	-	271,000
3.820	Malview Sewer Utility (SSI)	22-02	Renewal	Collection system repairs and/or renewal	460,000	S	Debt	-	-	230,000	230,000	-	-	460,000
3.820	Malview Sewer Utility (SSI)	23-01	New	SAMP Development	-	S	Res	-	-	-	10,000	-	-	10,000
3.820	Malview Sewer Utility (SSI)	23-01	New	SAMP Development	55,000	S	Grant	-	-	-	45,000	-	-	45,000
3.820	Malview Sewer Utility (SSI)	23-02	Study	I&I program (MOE Requirement)	120,000	S	Debt	100,000	100,000	-	-	-	-	100,000
3.820	Malview Sewer Utility (SSI)	23-02	Study	I&I program (MOE Requirement)	-	S	Res	-	20,000	-	-	-	-	20,000
3.820	Malview Sewer Utility (SSI)	24-01	New	Public Education Program Sewers	15,000	S	Res	-	-	15,000	-	-	-	15,000
3.820	Malview Sewer Utility (SSI)	24-02	New	Provisional allowance for the supply and installation of key components and critical spares.	40,000	S	Res	-	20,000	20,000	-	-	-	40,000
Malview Sewer Utility (SSI) Total					3,035,000			2,110,000	1,050,000	1,675,000	285,000	-	-	3,010,000
3.830	Magic Lake Sewer Utility (Pender)	24-01	Replacement	Towable Genset Replacement	60,000	E	Res	-	60,000	-	-	-	-	60,000
3.830	Magic Lake Sewer Utility (Pender)	28-01	Renewal	CCTV Inspection of AC Pipe	125,000	S	Res	-	-	-	-	-	125,000	125,000
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	-	S	Grant	3,000,000	2,800,000	200,000	-	-	-	3,000,000
3.830	Magic Lake Sewer Utility (Pender)	21-02	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	9,289,909	S	Cap	1,500,000	1,400,000	100,000	-	-	-	1,500,000
3.830	Magic Lake Sewer Utility (Pender)	28-02	Renewal	Pump Stations - Mechanical and Electrical Upgrades (Replace when grant received or sufficient funds in CRF)	1,500,000	S	Debt	-	-	-	-	-	40,000	40,000
3.830	Magic Lake Sewer Utility (Pender)	28-03	Replacement	AC Sewer Pipe Replacement	1,000,000	S	Res	-	-	-	-	-	40,000	40,000
Magic Lake Sewer Utility (Pender) Total					11,974,909			4,500,000	4,260,000	300,000	-	-	205,000	4,765,000
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	100,000	S	Cap	30,000	30,000	-	-	-	-	30,000
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	-	S	Cap	10,000	10,000	-	-	-	-	10,000
3.850	Port Renfrew Sewer	24-01	Study	Sewer Master Plan Study	-	S	Grant	-	131,250	-	-	-	-	131,250
3.850	Port Renfrew Sewer	24-01	Study	Sewer Master Plan Study	175,000	S	Grant	-	43,750	-	-	-	-	43,750
3.850	Port Renfrew Sewer	22-02	Renewal	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000
Port Renfrew Sewer Total					290,000			40,000	215,000	15,000	-	-	-	230,000

CRD 2024-2028 Capital Project Listing by Service

Service Number	Service Description	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2023	2024	2025	2026	2027	2028	5 - Year Total
Grand Total					1,445,625,872			104,202,183	261,144,127	180,413,581	122,848,234	101,122,320	97,243,636	762,771,898