

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2026 - 2030

Service #: 3.718
 Service Name: Saanich Peninsula Wastewater

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2025	2026	2027	2028	2029	2030	5 - Year Total
WASTEWATER TREATMENT PLANT													
26-01	Renewal	WWTP Corrosion and Air Management Improvements Program	Program level budget to address and mitigate degradation from foul air at the Saanich Peninsula Wastewater Treatment Plant.	\$ 7,500,000	S	Debt	\$ -	\$ 3,910,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ 7,410,000
26-01	Renewal	WWTP Corrosion and Air Management Improvements Program			S	Res	\$ -	\$ 500,000					\$ 500,000
23-04	Replacement	Replace SCADA Servers and Ethernet Upgrades	Existing servers are EOL and need to be replaced to meet current CRD specifications and standards	\$ 250,000	S	ERF	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
28-01	Study	Bazan Bay Outfall Inspection	Follow-up inspection of Bazan Bay Outfall	\$ 250,000	S	Res		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
24-02	Replacement	Standby Power Assessment and Replacement	Original standby genset is nearing end of life and AECOM recommended completing a power load assessment and upgrading to a new genset that can provide standby power to the whole treatment plant.	\$ 30,000	E	Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24-02	Replacement	Standby Power Assessment and Replacement	Original standby genset is nearing end of life and AECOM recommended completing a power load assessment and upgrading to a new genset that can provide standby power to the whole treatment plant.	\$ 920,000	E	Debt	\$ 150,000	\$ 300,000	\$ 650,000		\$ -	\$ -	\$ 950,000
24-03	Replacement	SCADA Equipment Replacement	Project to review and address the maturation of SCADA hardware throughout the service areas.	\$ 1,000,000	E	Debt	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 50,000	\$ 1,000,000
24-04	Replacement	SPWWTP PLC Replacement	PLC and CPUs at SPWWTP are at the end of life and must be replaced. The Schneider product currently used at the SPWWTP was discontinued in 2018 and will no longer be supported as of 2026.	\$ 500,000	E	Debt	\$ 50,000	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 350,000
26-02	Study	Wastewater Treatment Plant Model Development	Initial assessment and plant modelling exercise to help assess future plant optimization.	\$ 150,000	E	Res		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
26-03	Renewal	Decarbonization Improvements at SPWWTP	Project to carry out decarbonization improvement recommendations as developed through the 2024 Low Carbon Electrification Study.	\$ 120,000	E	Res		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
26-03	Renewal	Decarbonization Improvements at SPWWTP		\$ 1,080,000	E	Grant		\$ -	\$ 500,000	\$ 580,000	\$ -	\$ -	\$ 1,080,000
PUMP STATIONS													
24-05	Replacement	Keating Pump Station - Pump Replacement	The existing pumps are nearing end of life and are becoming more difficult to maintain.	\$ 600,000	S	ERF	\$ 280,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000
GENERAL													
21-04	Replacement	Voice Radio Replacement	Replacement of the voice radios, in coordination with the RWS, SPW, JDF, and Core Area services.	\$ 85,000	E	ERF	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
18-10	Replacement	Equipment Replacement - Annual Provisional	Funds are required for emergency replacement of equipment that is unplanned and outside maintenance contingencies.	\$ 1,200,000	S	ERF	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
22-02	New	Microwave Radio Upgrades	To provide a high bandwidth communications backbone to the SPW/SPWW systems, a microwave communications system will be installed.	\$ 550,000	E	Res	\$ 250,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 550,000
24-06	Replacement	IT Core Infrastructure Replacement	Replacement of Core IT infrastructure such as servers, network switches, UPS, etc for equipment end of life	\$ 240,000	E	ERF	\$ 45,000	\$ 60,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 240,000
29-01	Study	Inflow and Infiltration (I&I) Management Plan Update	Future update to the Saanich Peninsula Wastewater I&I Plan	\$ 50,000	S	Res		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
26-04	Study	Wastewater Strategic Planning	Create a strategic plan for wastewater within the CRD to guide decision making and long-term planning	\$ 50,000	S	Res		\$ 50,000					\$ 50,000
GRAVITY SEWERS & MANHOLES													
20-04	Renewal	Manhole Repairs and Replacement	Based upon inspections, high priority repairs and relining will start on some MH's in Central Saanich and Sidney. Repairs/relining will be scheduled in the next 5 years.	\$ 100,000	S	Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-04	Renewal	Manhole Repairs and Replacement	Based upon inspections, high priority repairs and relining will start on some MH's in Central Saanich and Sidney. Repairs/relining will be scheduled in the next 5 years.	\$ 850,000	S	Debt	\$ 50,000	\$ 375,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 875,000
27-02	Renewal	Trunk Sewer Relining - Ph2	Based upon CCTV inspection, about another 1600m of 500mm dia asbestos cement sewer should be lined in 2029.	\$ 1,450,000	S	Grant		\$ -	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,450,000
27-02	Renewal	Trunk Sewer Relining - Ph2		\$ 750,000	S	Res		\$ -	\$ -	\$ 50,000	\$ 700,000	\$ -	\$ 750,000
27-03	Renewal	Flushing and CCTV Inspection	SPWW sewers should be cleaned and inspected on a 5-basis. The next 5-year inspection is planned for 2027.	\$ 150,000	S	Res		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
27-04	Renewal	I&I Flow Monitoring	Flow Monitoring leading up to I&I Plan Updates	\$ 150,000	S	Res		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
PRESSURE PIPES & APPERTUNANCES													
DEVELOPMENT COST CHARGE (DCC) PROJECTS													
23-01	Renewal	DCC Program - 5-year Update	5-year update of the DCC program.	\$ 75,000	S	Res	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total				\$ 18,100,000			\$ 1,355,000	\$ 7,125,000	\$ 4,300,000	\$ 3,660,000	\$ 1,200,000	\$ 1,700,000	\$ 17,985,000