

Regional Water Supply Service Capital Program – Current Status of Active Projects

Project Number	Project Title	Total Budget	Update
25-12	GVWSA Land Acquisition	\$33,300,000	Kapoor land purchase approved by Board; Alternative Approval Process (AAP) for borrowing completed; Borrowing bylaw approved by Board July 9;
16-06	Goldstream IWS Field Office	\$12,500,000	Design Phase: Design approved. Decision report for Construction contract award coming to RWSC Sept, 2025. 18-month construction period to begin fall 2025. Additional funding coming from CRD Corporate Services.
18-07	Replacement of UV System and Controls Upgrades	\$11,830,346	Construction completed March 2025. Detailed update was provided in staff report to RWS Commission April 16, 2025.
18-18	Main No. 3 Segment Replacement	\$15,600,000	Routing assessment and preferred alignment selected from Wale Road to Island Highway adjacent to Highway 1. Based on route, replacement is expected to be deferred 5 years or more to align with other improvement projects and to sequence with other transmission main priorities.
19-23	Critical Spare Parts Equipment and Storage	\$1,200,000	<p>Design consultant retained and design underway on storage facility. In the preliminary design it was identified that the current budget is going to be insufficient to meet the current proposed design.</p> <p>The design will be progressed in 2025, and a revised budget will be developed aligned with the conceptual design and incorporated into the 2026 Capital Plan for review and approval.</p> <p>Construction would be anticipated to be tendered in the second quarter (Q2) of 2026 and likely progress into 2027.</p>

Appendix A

Project Number	Project Title	Total Budget	Update
20-16	Cecelia Meter Replacement	\$1,500,000	<p>Construction Contract awarded and will progress during the low demand period starting in fall of 2025 and will be completed by the time demands pick up in the spring of 2026.</p> <p>The current approved budget is expected to be sufficient to complete the work.</p>
20-17	Decommission and Conceptual Design of the Smith Hill Site	\$1,450,000	Design request for proposals (RFP) awarded as part of larger project that includes Main No. 3 storage assessment and Mount Tolmie Tank Improvements (see also Capital Project #24-19).
21-11	RWS Supply Main No. 4 Upgrades & Main No. 1 High Pressuring	\$93,000,000	<p>Main No. 1 High Pressurizing portion of the work is in detailed design stage. Expanded options reviews required additional effort to finalize but CRD is targeting completion of design by end of 2025 or early 2026 with construction expected to progress into 2027.</p> <p>Main No. 4 Upgrade (Leigh Road to Veterans Memorial Parkway) project is in the conceptual design phase and an alignment assessment memorandum is being finalized. Engagement with interested parties (e.g. municipalities) and alignment assessments have taken more time than originally allotted.</p> <p>Preliminary schedule is targeting being able to tender this project in 2027 with construction into 2028.</p>
23-17	Main No. 4 – Mt. Newton to Highway 17	\$39,000,000	<p>This replacement of Main No. 4 is a 762 millimeter (mm) diameter steel water main that will run North-South along Central Saanich Road from Mt Newton X Road to Island View Road, and then East-West along Island View Road to Lochside Drive. Design work is complete and Construction RFP is closing July 16.</p> <p>Construction Contract is anticipated to be awarded by early Q4 2025 with the construction window estimated at 20 months from the date of contract execution.</p>

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Project Number	Project Title	Total Budget	Update
24-19	Mt. Tolmie Tank Improvements	\$5,500,000	<p>Interim improvements were made in 2024 by CRD staff to address immediate concerns with the condition of the facility. Longer term planning underway with the award of planning and design contract in Q2 of 2025.</p> <p>This includes a large scope to assess multiple options at this site as well as Smith Hill (see also Capital Project #20-17).</p> <p>Schedule is still highly variable given the wide variety of options being considered in the concept design stage, but it is not expected that any large-scale construction will occur before 2027.</p>
23-12	Project Delivery Strategy	\$400,000	<p>After the delivery of the 2022 Regional Water Supply Master Plan a consultant (Carollo Engineers Canada) was hired in early 2025 to provide a comprehensive “roadmap” for program and project implementation.</p> <p>Water Advisory Committee and internal CRD staff have been engaged and a status update and associated staff report to the RWS Commission is planned for September, 2025.</p> <p>Anticipate overall assignment and associated deliverables to be completed in Q1.</p>
20-08	Regional Water Supply Development Cost Charge (DCC)	\$650,000	<p>The proposed DCC program has been underway for several years and it is proposed to present the draft DCC bylaw for adoption in late 2025 for implementation in 2027, once engagement is complete.</p>

- Project Numbers are reference to the 2025 Capital Plan.
- The projects listed above are not inclusive of all capital projects currently underway but highlight some critical projects currently in progress.
- An update on the Dam-related projects and initiatives will be provided under a separate staff report in the Fall, 2025.