

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	Saanich Peninsula Water Supply (SPWS)	0.3	Construction deferred for the SPWS System Upgrade and Expansion project to 2025, after the completion of detailed design in 2024.	Sub-Regional	Reserves \$0.3	Change in Timing
		0.5	Other projects scheduled for 2024 that been delayed to 2025 include reservoir seismic isolation valves, SCADA upgrades, Hamsterly Pump Station, and Dean Park Road well decommissioning.	Sub-Regional	Reserves \$0.5	Change in Timing
	Regional Water Supply	1.2	Construction on the dam safety instrumentation/surveillance integration is delayed from 2024 to 2025, after scope and planning work occurred in 2024.	Regional	Current Operating and Work in Progress (WIP) \$1.2	Change in Timing
		0.9	Delays with the Cecelia Meter Replacement in 2024 shifts beginning of construction into 2025.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Construction of the Main No. 3 Segment Replacement project was reprioritized from 2024 to 2025, in line with the transmission main replacement program.	Regional	Current Operating and WIP \$0.4	Change in Timing
		0.3	Deferral of Corrosion Protection Program costs from 2024, carried forward to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		(3.3)	Substantial work on the replacement of the UV System project was completed in 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget.	Regional	Current Operating and WIP (\$3.3)	Change in Timing
		0.9	Other projects that have been carried into 2025 include supply meter replacements, dam safety instrumentation, new vehicles, asset management planning, and Main No. 4 upgrades and Main No. 1 pressurization.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Initiation of a new project to improve cybersecurity in the SCADA system.	Regional	Current Operating and WIP \$0.4	Change in Assumptions
	JDF Water Distribution	2.4	Construction for the Comprehensive Pump Station Upgrades began later than anticipated, delaying project work from 2024 to 2025.	Regional	Current Operating and WIP \$2.4	Change in Timing
		0.3	Progress on the service's Asset Management Plan delayed, with work carried forward from 2024 to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		0.3	Carry Forward of work for AC Pipe Replacement Program, to address the Sooke Road watermain replacement in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	JDF Water Distribution	0.6	Other projects that have been carried into 2025 include JDF site decommissioning, vehicle replacements, Sooke watermain replacement, and a new bulk water station.	Regional	Current Operating and WIP Reserves \$0.4 \$0.2	Change in Timing
	All Other Drinking Water Changes	0.1	Net increase across 18 capital plans.			
	Total Change in Drinking Water	5.3				
Wastewater	Core Area Wastewater	0.3	The New Infrastructure Optimization project was delayed from 2024 to 2025, due to prioritization of other projects in the service.	Regional	Debt \$0.3	Change in Timing
		0.3	Phase 2 of the East Coast Interceptor and Bowker Sewer Rehabilitation was substantially complete in 2024. The residual budget is required to be carried forward to 2025 for closeout costs and warranty inspection.	Regional	Debt \$0.3	Change in Timing
		(0.3)	The Craigflower Forcemain Twinning project progressed faster than forecast for 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget	Regional	Debt (\$0.3)	Change in Timing
		(0.4)	Reprioritization of the Lang Cove Electrical and Building Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.4)	Change in Timing
		(0.6)	Reprioritization of the Currie Major Electrical and Seismic Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.6)	Change in Timing
		(1.5)	Cecelia Ravine Pipe Protection is being rescheduled from 2025 to 2026, to align with timing of the capital works as part of a City of Victoria initiative.	Regional	Debt (\$1.5)	Change in Timing
		Ganges Sewer Utility (SSI)	0.5	Electrical and Instrumentation replacement is deferred from 2024 to 2025 due to delays in preliminary planning.	Local Area	Current Operating and WIP \$0.5
	Millstream Site Remediation	0.4	Completion of the remediation work is deferred from 2024 to 2025, to address remaining final costs. Ministry of Environment and Parks approval is anticipated in 2025.	Regional	Current Operating and WIP Grants \$0.2 \$0.2	Change in Timing
	All Other Wastewater Changes	0.3	Net increase across 9 capital plans.			
	Total Change in Wastewater	(1.0)				
Solid Waste	Solid Waste Disposal	6.2	The Landfill Gas Utilization project has electrical installation, instrumentation and commissioning deferred from 2024 to 2025 due to the delay of contractor's work schedule.	Regional	Current Operating and WIP \$6.2	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Solid Waste	Solid Waste Disposal	3.5	Construction on the Hartland Amenity project was deferred from 2024 to 2025, due to the contractor's work schedule.	Regional	Current Operating and WIP \$3.5	Change in Timing
		1.1	The installation of the pore pressure relief system, liner system and leachate system for the Cell 5 Liner project was deferred to 2025 due to the contractor's work schedule.	Regional	Current Operating and WIP \$1.1	Change in Timing
		0.7	Renewable Natural Gas spare parts selection and procurement to support the Landfill Gas Utilization project, was delayed by the contractor from 2024 to 2025, in parallel with commissioning activities.	Regional	Current Operating and WIP \$0.7	Change in Timing
		0.5	The remainder of the Diversion Transfer Station construction activity is delayed from 2024, to be completed in 2025.	Regional	Current Operating and WIP \$0.5	Change in Timing
		0.3	Completion of the North End Fence Replacement delayed in 2024, and carried forward for completion in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
	All Other Solid Waste Changes	0.5	Net increase across 7 capital plans.			
	Total Change in Solid Waste	12.8				
Planning & Development	Land, Banking and Housing	6.2	Acquisition of the Verdier land purchase to be made in 2025 through the Land Banking & Housing service.	Regional	Debt \$5.1 Other \$1.1	Change in Assumptions
		0.9	The Galiano Green development requires water and sewer infrastructure to be integrated in 2025. This work is grant-funded through the Community Works Fund. The CRD has also received community fundraising to be utilized on this project.	Regional	Grants \$0.7 Other \$0.2	Change in Assumptions
		0.3	The remainder of the Regional Housing First Program (RHFP) commitment will be carried forward and used at one of the 3 RHFP projects in 2025.	Regional	Debt \$0.3	Change in Timing
	All Other Planning & Development Changes	0.3	Net increase across 8 capital plans.			
	Total Change in Planning & Development	7.7				
Regional Parks	Regional Parks	1.6	Work on the Regional Trestle Renewal, Trails Widening and Lighting Project carried forward from 2024 to 2025, following preliminary design work in 2024. Consultation with First Nations also delayed into 2025 at the request of the Nations.	Regional	Current Operating and WIP \$1.6	Change in Timing
		0.5	Costs to replace an aquatic weed harvester for 2025 have increased due to lack of availability.	Regional	Reserves \$0.5	Change in Assumptions
		0.5	The Aylard Farm parking design was delayed in 2024, deferring construction to 2025.	Regional	Reserves 0.5	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Regional Parks	Pender Parks	0.4	Schooner Way Trail project has been delayed due to license approvals from Ministry of Transportation and Transit taking longer than expected. Funding has been carried forward to 2025.	Local Area	Current Operating and WIP \$0.5 Reserves (\$0.1) Grants \$0.1 Other (\$0.1)	Change in Timing
Regional Parks	All Other Regional Parks Changes	(0.3)	Net increase in project changes below \$250,000			
	Total Change in Regional Parks	2.7				
Recreation & Cultural Services	Panorama Recreation	(0.3)	Less carry forward required for the Heat Recovery Plant, as a higher level of work was completed in 2024 than anticipated at provisional budget.	Sub-Regional	Debt (\$0.3)	Change in Timing
	All Other Recreation and Cultural Services Changes	1.1	Net increase across 15 capital plans.			
	Total Change in Recreation and Cultural Services	0.8				
General Government & Other	Corporate Satellite Facilities	3.0	Additional office space at the Field Operations Centre, transferred from the Finance service budget.	Regional	Reserves 3.0	Change in Scope
	Climate Action	0.4	Regional electric vehicle charging infrastructure has been delayed from 2024 to 2025 due to the grant funding agreement timelines and equipment procurement process.	Regional	Current Operating and WIP \$0.4	Change in Timing
	CRD HQ Building	0.3	New furniture to be purchased for the Douglas St office.	Regional	Other 0.3	Change in Scope
	Finance	(5.0)	Reduced scope of the additional office space at the Field Operations Centre, transferred to the Corporate Satellite Facilities budget.	Regional	Debt (\$3.0) Reserves (\$2.0)	Change in Scope
	All Other General Government & Other Changes	0.3	Net increase across 20 capital plans.			
	Total Change in General Government & Other	(1.0)				
Protective Services	East Sooke Fire	0.3	Purchase of a new squad car was delayed in 2024 and is planned for 2025.	Local Area	Reserves \$0.3	Change in Timing
	All Other Protective Services Changes	0.6	Net increase across 61 capital plans.			
	Total Change in Protective Services	0.9				
Total Changes		28.2				