

# CRD 2020 Major Capital Projects > \$500,000

Appendix E

SERVICE AREA	\$(M)	FUNDING SOURCE
<b>Parks &amp; Recreation</b>		
<b>REGIONAL PARKS</b>		
Construct E&N Trail Phases 3 & 4	5.9	Capital Funds on Hand, Debt, Grants
Engineering - Todd Creek Trestle	0.9	Capital Funds on Hand
Upgrade Durrance Lake Dam	0.8	Capital Funds on Hand, Reserves
<b>PANORAMA RECREATION</b>		
Heat Recovery Plant	2.5	Debt, Grants
<b>Integrated Water Services</b>		
<b>REGIONAL WATER SUPPLY</b>		
Butchart Dam No. 5 Remediation	3.2	Capital Funds on Hand, Debt
St Giles & Cecilia Meter Replacements	1.0	Capital Funds on Hand, Debt
Charters Dam Decommissioning	0.9	Capital Funds on Hand, Debt
Sooke Lake Dam - Instrumentation System Improvements	0.8	Capital Funds on Hand, Debt
Implications from Sooke Dam Safety Review	0.6	Capital Funds on Hand, Debt
Bulk Supply Meter Replacement Program	0.6	Capital Funds on Hand, Debt
<b>JDF WATER DISTRIBUTION</b>		
Goldstream AC Replacement	5.0	Capital Funds on Hand, Debt
AC Pipe Replacement Program	3.0	Capital Funds on Hand, Debt
Bear Mountain Parkway Extension Supply Mains	1.5	Capital Funds on Hand, Debt
Comprehensive Pump Station Upgrades	1.2	Capital Funds on Hand, Debt
Sun River Reservoir Replacement	0.9	Capital Funds on Hand, Debt
Residential Service & Meter Replacement Program	0.8	Capital Funds on Hand, Debt
<b>JDF WATER DISTRIBUTION (DCC)</b>		
McCallum Pump Station	3.0	Reserves
<b>NORTH WEST TRUNK SEWER</b>		
Trunk Sewer Rehabilitation - Section 1 & 2	3.5	Reserves
<b>EAST COAST INTERCEPTOR</b>		
Trunk Sewer Repairs and Replacement - Section 3	0.9	Reserves
<b>SAANICH PENINSULA TREATMENT PLANT</b>		
SPWWTP Replacement of Rotary Presses	1.1	Reserves
Trunk Sewer Relining	1.1	Reserves
Turgoose Pump Station Upgrade	0.7	Reserves
<b>Environmental Services</b>		
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>		
Aggregate Production for Internal Use	3.0	Reserves
Landfill Gas Utilization	0.8	Reserves
Gas & Leachate Collection Pipe Extension	0.7	Reserves
<b>MILLSTREAM SITE REMEDIATION</b>		
Millstream Remediation	0.8	Capital Funds on Hands, Grants
<b>Sewer Service</b>		
<b>CORE AREA WASTEWATER TREATMENT PROGRAM</b>		
Wastewater Treatment Program	191.0	Capital Funds on Hand, Debt, Grants, Others
Upgrades to Biosolids Receiver (Phase 1)	2.5	Debt
IT Capital Purchases	0.9	Capital Funds on Hand
New Fleet Purchases	0.9	Capital Funds on Hand

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SERVICE AREA	\$(M)	FUNDING SOURCE
Planning & Protective Services		
LAND BANKING & HOUSING		
RHFP - Spencer Road (Langford) (CRD/CMHC/CRHC)	37.9	Grants, Other
RHFP - Hockley (Langford) (CRD/CMHC/CRHC)	32.7	Grants, Other
Salt Spring Island		
COMMUNITY TRANSPORTATION (SSI)		
North Ganges Transportation Plan	1.1	Grants, Reserves
Fulford Ganges Road Seaview South (Ganges Hill)	1.0	Debt
Southern Gulf Islands		
SOUTH GALIANO FIRE		
South Galiano Fire Hall	2.0	Debt
SMALL CRAFT FACILITIES (SGI)		
Construction of the Anson Road facility	0.5	Capital Funds on Hand
MAGIC LAKE SEWER UTILITY (SGI)		
Wastewater Improvements - Phase 1	5.0	Debt

Total Projects > \$500K	320.7
Total Projects < \$500K	39.5
<b>Total 2019 Capital Projects</b>	<b>360.2</b>

Capital Funds on Hand: Transfers from operating budget and/or capital funding, for projects already started, carried forward into planning year.