

Capital Regional District

2021 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE
Parks & Recreation		
REGIONAL PARKS		
Parkland Acquisition	11.0	Reserves
Construct E&N Rail Trail Phases 3 & 4	3.9	Capital Funds on Hand, Debt
Purchase and Install Elk Lake Remediation Systems	1.4	Grants, Reserves
Mayne Island Demonstration Trail	1.2	Capital Funds on Hand, Grants, Reserves
Construct Hamsterly Beach Washroom	0.6	Reserves
PANORAMA RECREATION		
Heat Recovery Plant	2.4	Debt, Grants
Planning & Protective Services		
LAND BANKING & HOUSING		
RHFP - Hockley (Langford) (CRD/CMHC/CRHC)	32.7	Grants, Other
911 CALL ANSWER		
New Equipment	1.0	ERF
Environmental Services		
ENVIRONMENTAL RESOURCE MANAGEMENT		
Aggregate Production for Internal Use	4.2	Reserves
Hartland North Site Buffer Acquisition	2.0	Capital Funds on Hand, Reserves
Landfill Gas Utilization	1.4	Reserves
MILLSTREAM SITE REMEDIATION		
Millstream Meadows Remediation	0.6	Capital Funds on Hand, Grants
Facilities		
CRD HEADQUARTERS		
1st Floor Redesign	1.9	Reserves
Royal Theatre		
Repair Building Envelope	0.5	Grants
Integrated Water Services		
SAANICH PENINSULA WATER SUPPLY		
SPW System Upgrade and Expansion	1.8	Reserves
REGIONAL WATER SUPPLY		
Butchart Dam No. 5 Remediation	2.9	Capital Funds on Hand
RWS Supply Main No. 4 Upgrade	1.8	Debt
Implications from Sooke Lake Dam Safety Review	0.9	Capital Funds on Hand
Sooke Lake Dam - Instrumentation System Improvements	0.9	Capital Funds on Hand
Sooke Intake Screens Replacement	0.8	Capital Funds on Hand
GVWSA Land Acquisition Priorities	0.8	Capital Funds on Hand
Cabin Pond Dams Decommissioning	0.6	Capital Funds on Hand
JDF WATER DISTRIBUTION		
Rocky Point Upgrades	5.4	Capital Funds on Hand, Other
Goldstream AC Replacement	4.8	Capital Funds on Hand, Debt
AC Pipe Replacement Program	3.0	Capital Funds on Hand
Comprehensive Pump Station Upgrades (10 year Program)	1.0	Capital Funds on Hand
Sun River Reservoir Replacement	0.8	Debt
Residential Service & Meter Replacement	0.8	Capital Funds on Hand, Debt

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SERVICE AREA	\$M	FUNDING SOURCE
JDF WATER DISTRIBUTION (DCC)		
McCallum Pump Station and Tank 4	4.6	Reserves
REGIONAL WATER SUPPLY & JDF WATER DISTRIBUTION		
Voice Radio Upgrade	0.6	Capital Funds on Hand
SAANICH PENINSULA TREATMENT PLANT		
SPWWTP Replacement of Rotary Presses	1.2	Reserves
Trunk Sewer Relining	1.1	Reserves
SPWWTP Concrete Tank Repairs	0.9	Reserves
CORE AREA WASTEWATER		
Wastewater Treatment Plant	113.2	Grants, Debt, Capital Funds on Hand
Bowker Sewer Rehabilitation	4.3	Debt
NW Trunk Sewer Rehabilitation Sections 1 & 2	2.0	Capital Funds on Hand
New Fleet Purchases	0.8	Capital Funds on Hand
IT Capital Purchases and Plant Optimization	0.6	Capital Funds on Hand
Salt Spring Island (SSI)		
COMMUNITY TRANSPORTATION (SSI)		
Pathway Booth Canal to Vesuvius - Phase 2	0.7	Capital Funds on Hand, Grants
PARKS AND RECREATION (SSI)		
Purchase Additional Parkland	0.8	Reserves
Southern Gulf Islands (SGI)		
SOUTH GALIANO FIRE (SGI)		
South Galiano Fire Hall	0.6	Debt
PENDER ISLAND FIRE		
New Pumper Truck - Replace E27 pumper	0.6	ERF, Other
MAGIC LAKE SEWER SYSTEM		
Wastewater Improvements - Phase I	5.8	Debt
Wastewater Improvements - Phase II	3.0	Grants
SMALL CRAFT HARBOUR		
Anson Road	1.0	Capital Funds on Hand, Debt, Reserves

Total Projects > \$500K	232.9
Total Projects < \$500K	51.3
Total 2021 Capital Projects	284.2