

# Capitla Regional District

## 2022 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE
<b>Parks &amp; Recreation</b>		
<b>REGIONAL PARKS</b>		
Potential Land Acquisition Transactions	5.0	Debt
Mayne Island Regional Trail	1.0	Capital Funds on Hand
Construct E&N Rail Trail Phases 3 & 4	1.0	Capital Funds on Hand, Debt
Purchase and Install Elk Lake Remediation Systems	0.7	Capital Funds on Hand
Repair GGRT Bridges (5)	0.6	Reserves
<b>PANORAMA RECREATION</b>		
Heat Recovery Plant	2.5	Debt, Grants
<b>Environmental Services</b>		
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>		
Landfill Gas Utilization	10.6	Reserves
Aggregate Production for Internal Use	3.8	Reserves
Lower Lagoon Bank Emergency Repairs	0.8	Reserves
<b>Facilities</b>		
<b>CRD HEADQUARTERS</b>		
Interior Renovations	1.5	Reserves
<b>McPherson Theatre</b>		
Repair East Elevation Wall	2.1	Reserves
<b>Royal Theatre</b>		
Repair Building Envelope	0.8	Reserves, Other
<b>Integrated Water Services</b>		
<b>SAANICH PENINSULA WATER SUPPLY</b>		
SPW System Upgrade and Expansion	1.8	Reserves
Keating Cross Road Water Main	1.0	Reserves
Hamsterly Pump Station Backup Power Generator	0.8	Reserves
<b>REGIONAL WATER SUPPLY</b>		
Goldstream IWS Field Office	3.4	Capital Funds on Hand, Other
Replacement of UV System	3.1	Capital Funds on Hand
Butchart Dam No. 5 Remediation	2.0	Capital Funds on Hand
Replace Gatehouse at Goldstream Entrance	1.7	Capital Funds on Hand
RWS Supply Main No. 4 Upgrade	1.5	Capital Funds on Hand
Vehicle & Equipment Replacement	1.2	ERF
Integrate Dam Performance and Hydromet to SCADA	1.0	Capital Funds on Hand
Main No.3 Segment Replacement	0.6	Capital Funds on Hand
Sooke Lake Dam - Instrumentation System Improvements	0.6	Capital Funds on Hand
<b>JDF WATER DISTRIBUTION</b>		
Rocky Point Upgrades	8.9	Capital Funds on Hand, Other
Goldstream AC Replacement	4.0	Capital Funds on Hand, Debt
AC Pipe Replacement Program	3.0	Capital Funds on Hand, Debt
Residential Service & Meter Replacement	1.3	Capital Funds on Hand, Debt
Vehicle & Equipment Replacement	1.1	ERF
Sun River Reservoir Replacement	0.9	Capital Funds on Hand, Debt
Comprehensive Pump Station Upgrades	0.7	Capital Funds on Hand, Debt
JDF Reservoir Upgrades	0.7	Capital Funds on Hand, Debt
William Head & VGH Meter Replacement	0.6	Capital Funds on Hand, Debt

*Continued on next page*

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Appendix E

SERVICE AREA	\$M	FUNDING SOURCE
Integrated Water Services (continued)		
JDF WATER DISTRIBUTION (DCC)		
McCallum Pump Station and Tank 4	6.0	Reserves
Bear Mountain Parkway Extension Supply Mains	1.5	Reserves
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves
REGIONAL WATER SUPPLY & JDF WATER DISTRIBUTION		
Voice Radio Upgrade	1.3	Capital Funds on Hand, Debt
Portable Pump Station	0.6	Capital Funds on Hand, Debt
SAANICH PENINSULA TREATMENT PLANT		
SPWWTP Concrete Tank Repairs	1.1	Reserves
Trunk Sewer Relining	1.1	Reserves
CORE AREA WASTEWATER		
Wastewater Treatment Plant	16.4	Capital Funds on Hand, Grant
Bowker Sewer Rehabilitation	8.5	Debt
Marigold Electrical and Building Upgrades	2.2	Debt
Annual Provisional Emergency Repairs	1.0	Debt
SCADA and Radio Assessment	0.8	Debt
Salt Spring Island (SSI)		
COMMUNITY PARKS (SSI)		
Centennial Park Upgrades	0.6	Grant
PARKS AND RECREATION (SSI)		
Recreation Centre Expansion	1.2	Grant, Reserves
Southern Gulf Island (SGI)		
MAGIC LAKE SEWER SYSTEM		
Wastewater Improvements - Pump Station and Treatment Plant Upgrades	3.0	Debt, Grant
Wastewater Improvements - Sewer Replacement	1.1	Debt
Total Projects > \$500K		117.2
Total Projects < \$500K		51.6
Total 2021 Capital Projects		168.8