

CRD 2022-2026 Capital Project Listing by Service

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Service Number	Service Name	Proj. No.	Capital Exp.Type	Capital Project Title	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2021	2022	2023	2024	2025	2026	5 - Year Total
1.011	Board Expenditures	19-01	Replacement	Boardroom Video Distribution Equipment	56,000	E	ERF	-	-	-	15,000	10,000	-	25,000
1.011	Board Expenditures	19-02	Replacement	Boardroom Projector and Screen Replacement	10,000	E	ERF	-	-	-	-	60,000	-	60,000
1.011	Board Expenditures	20-01	Replacement	Boardroom Audio System	21,700	E	ERF	-	-	-	10,000	10,000	-	20,000
1.011	Board Expenditures	20-02	Replacement	Boardroom Video Storage and Power Equipment	3,000	E	ERF	-	-	1,500	-	1,500	-	3,000
1.011	Board Expenditures	21-02	Replacement	Boardroom Video Streaming Equipment Replacement	17,500	E	ERF	-	-	-	12,000	5,000	-	17,000
1.011	Board Expenditures	22-01	Replacement	iPad and Tablet Replacements	25,000	E	ERF	-	50,000	-	-	-	50,000	100,000
1.011	Board Expenditures	22-02	Replacement	Boardroom Microphone System Replacement	70,000	E	ERF	-	120,000	-	-	-	-	120,000
1.011	Board Expenditures	23-01	Replacement	Replace Video Display and Switching	20,000	E	ERF	-	-	20,000	-	10,000	-	30,000
Board Expenditures Total					274,400			-	170,000	21,500	37,000	96,500	50,000	375,000
1.014	CAO / Corporate Services	22-01	Replacement	Computer	4,132	E	ERF	-	4,132	-	-	-	-	4,132
1.014	CAO / Corporate Services	23-01	Replacement	Computer	6,198	E	ERF	-	-	9,328	-	-	-	9,328
1.014	CAO / Corporate Services	24-01	Replacement	Computer	1,033	E	ERF	-	-	-	5,728	-	-	5,728
1.014	CAO / Corporate Services	25-01	Replacement	Computer	4,132	E	ERF	-	-	-	-	4,132	-	4,132
1.014	CAO / Corporate Services	26-01	Replacement	Computer	4,132	E	ERF	-	-	-	-	-	4,132	4,132
CAO / Corporate Services Total					19,627			-	4,132	9,328	5,728	4,132	4,132	27,452
1.015	Real Estate	24-01	Replacement	Computer	2,066	E	ERF	-	-	-	2,066	-	-	2,066
1.015	Real Estate	25-01	Replacement	Computer	1,033	E	ERF	-	-	-	-	1,033	-	1,033
Real Estate Total					3,099			-	-	-	2,066	1,033	-	3,099
1.016	Human Resources	22-01	Replacement	Computer	3,130	E	ERF	-	3,130	-	-	-	-	3,130
1.016	Human Resources	23-01	Replacement	Computer	4,695	E	ERF	-	-	4,695	-	-	-	4,695
1.016	Human Resources	24-01	Replacement	Computer	6,260	E	ERF	-	-	-	6,260	-	-	6,260
1.016	Human Resources	26-01	Replacement	Computer	1,033	E	ERF	-	-	-	-	-	1,033	1,033
Human Resources Total					15,118			-	3,130	4,695	6,260	-	1,033	15,118
1.017	Finance	22-01	Replacement	Computer	15,557	E	ERF	-	15,557	-	-	-	-	15,557
1.017	Finance	23-01	Replacement	Computer	37,421	E	ERF	-	-	37,421	-	-	-	37,421
1.017	Finance	24-01	Replacement	Computer	55,949	E	ERF	-	-	-	55,949	-	-	55,949
1.017	Finance	25-01	Replacement	Computer	22,386	E	ERF	-	-	-	-	22,386	-	22,386
1.017	Finance	26-01	Replacement	Computer	15,557	E	ERF	-	-	-	-	-	15,557	15,557

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1.017	Finance	21-01	New	Enterprise Asset Management	625,000	E	Cap	100,000	300,000	200,000	100,000	-	-	600,000
Finance Total					771,870			100,000	315,557	237,421	155,949	22,386	15,557	746,870
1.018	Health & Capital Planning Strategies	23-01	Replacement	Computer	2,066	E	ERF	-	-	2,066	-	-	-	2,066
1.018	Health & Capital Planning Strategies	24-01	Replacement	Computer	1,565	E	ERF	-	-	-	1,565	-	-	1,565
1.018	Health & Capital Planning Strategies	25-01	Replacement	Computer	3,130	E	ERF	-	-	-	-	3,130	-	3,130
Health & Capital Planning Strategies Total					6,761			-	-	2,066	1,565	3,130	-	6,761
1.022	Information Technology	21-01	Replacement	Data Centre Replacements	68,000	E	CAP	-	-	-	100,000	-	-	100,000
1.022	Information Technology	19-04	Replacement	Data Centre Replacements	455,000	E	CAP	-	40,000	20,000	300,000	25,000	-	385,000
1.022	Information Technology	18-06	Replacement	Data Centre Replacements	100,000	E	CAP	-	-	50,000	-	75,000	-	125,000
1.022	Information Technology	18-07	Replacement	Data Centre Replacements	285,000	E	CAP	-	125,000	75,000	50,000	50,000	-	300,000
1.022	Information Technology	19-05	Replacement	Data Centre Replacements	114,000	E	CAP	-	54,000	20,000	20,000	15,000	-	109,000
1.022	Information Technology	19-06	Replacement	Data Centre Replacements	150,000	E	CAP	-	50,000	-	50,000	-	-	100,000
1.022	Information Technology	22-01	Replacement	Data Centre Replacements	40,000	E	CAP	-	40,000	-	-	30,000	-	70,000
1.022	Information Technology	20-02	Replacement	Data Centre Replacements	345,000	E	CAP	-	150,000	40,000	40,000	25,000	-	255,000
1.022	Information Technology	20-03	Replacement	Data Centre Replacements	60,000	E	CAP	-	-	-	50,000	-	-	50,000
1.022	Information Technology	20-04	Replacement	Data Centre Replacements	305,000	E	CAP	-	50,000	65,000	35,000	20,000	-	170,000
1.022	Information Technology	20-05	Replacement	Data Centre Replacements	82,000	E	CAP	-	30,000	-	50,000	-	-	80,000
1.022	Information Technology	20-06	Replacement	Data Centre Replacements	40,000	E	CAP	-	10,000	20,000	-	20,000	-	50,000
1.022	Information Technology	20-07	Replacement	Meeting Room Equipment Replacement	81,250	E	ERF	-	12,350	4,650	19,600	25,000	34,650	96,250
1.022	Information Technology	17-01	Replacement	SAP	75,000	E	CAP	-	25,000	25,000	-	25,000	-	75,000
1.022	Information Technology	18-01	Replacement	SAP	5,340,000	E	CAP	375,000	-	966,000	966,000	1,704,000	1,704,000	5,340,000
1.022	Information Technology	22-01	Replacement	Computer Equipment	13,096	E	ERF	-	13,096	-	-	-	-	13,096
1.022	Information Technology	23-01	Replacement	Computer Equipment	9,486	E	ERF	-	-	9,486	-	-	-	9,486
1.022	Information Technology	24-01	Replacement	Computer Equipment	27,484	E	ERF	-	-	-	27,484	-	-	27,484
1.022	Information Technology	25-01	Replacement	Computer Equipment	5,272	E	ERF	-	-	-	-	5,272	-	5,272
1.022	Information Technology	26-01	Replacement	Computer Equipment	13,096	E	ERF	-	-	-	-	-	13,096	13,096
1.022	Information Technology	22-01	Replacement	Truck	80,000	V	ERF	-	80,000	-	-	-	-	80,000
Information Technology Total					7,688,684			375,000	679,446	1,295,136	1,708,084	2,019,272	1,751,746	7,453,684
1.024	GM - Planning & Protective Services	22-01	Replacement	Computer	1,565	E	ERF	-	1,565	-	-	-	-	1,565

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1.024	GM - Planning & Protective Services	23-01	Replacement	Computer	2,066	E	ERF	-	-	2,066	-	-	-	2,066
1.024	GM - Planning & Protective Services	26-01	Replacement	Computer	1,565	E	ERF	-	-	-	-	-	1,565	1,565
GM - Planning & Protective Services Total					5,196			-	1,565	2,066	-	-	1,565	5,196
1.025	Corporate Emergency	17-01	Replacement	EOC Laptop	18,000	E	ERF	-	6,000	6,000	6,000	-	-	18,000
1.025	Corporate Emergency	24-01	Replacement	Surface Pro	2,000	E	ERF	-	-	-	2,000	-	-	2,000
Corporate Emergency Total					20,000			-	6,000	6,000	8,000	-	-	20,000
1.027	First Nations Relations	22-01	Replacement	Computer Equipment Replacement	1,033	E	ERF	-	1,033	-	-	-	-	1,033
1.027	First Nations Relations	23-01	Replacement	Computer Equipment Replacement	3,631	E	ERF	-	-	3,631	-	-	-	3,631
1.027	First Nations Relations	24-01	Replacement	Computer Equipment Replacement	1,565	E	ERF	-	-	-	1,565	-	-	1,565
1.027	First Nations Relations	26-01	Replacement	Computer Equipment Replacement	1,033	E	ERF	-	-	-	-	-	1,033	1,033
First Nations Relations Total					7,262			-	1,033	3,631	1,565	-	1,033	7,262
1.105	Facilities Management	17-03	Replacement	Unit F00990	35,000	V	ERF	-	35,000	-	-	-	-	35,000
1.105	Facilities Management	19-03	Replacement	Production Printer	15,000	E	ERF	-	-	15,000	-	-	-	15,000
1.105	Facilities Management	21-01	Replacement	Unit F01112	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	21-02	New	New Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	22-01	Replacement	Equipment Replacement	50,000	E	ERF	-	10,000	10,000	10,000	10,000	10,000	50,000
1.105	Facilities Management	22-02	New	Fleet Purchase	50,000	V	Cap	-	50,000	-	-	-	-	50,000
1.105	Facilities Management	23-01	Replacement	Fleet Replacement	50,000	V	ERF	-	-	50,000	-	-	-	50,000
1.105	Facilities Management	23-02	New	Equipment Replacement	15,000	V	ERF	-	-	15,000	-	-	-	15,000
1.105	Facilities Management	23-03	Replacement	Fleet Replacement	50,000	V	ERF	-	-	50,000	-	-	-	50,000
1.105	Facilities Management	24-01	Replacement	Fleet Replacement	50,000	V	ERF	-	-	-	50,000	-	-	50,000
1.105	Facilities Management	25-01	Replacement	Fleet Replacement	50,000	V	ERF	-	-	-	-	50,000	-	50,000
Facilities Management Total					465,000			-	195,000	140,000	60,000	60,000	10,000	465,000
1.106	Facilities and Risk	20-01	Replacement	Hot Water Tank	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.106	Facilities and Risk	21-01	Replacement	HVAC System Upgrade	2,650,000	B	Res	-	-	150,000	500,000	750,000	-	1,400,000
1.106	Facilities and Risk	21-01	Replacement	HVAC System Upgrade	-	B	Grant	-	-	-	500,000	750,000	-	1,250,000
1.106	Facilities and Risk	22-05	New	Climate Actiave Initiatives Study	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.106	Facilities and Risk	21-03	New	Interior Renovations	500,000	B	Res	-	-	-	100,000	100,000	100,000	300,000
1.106	Facilities and Risk	22-01	New	Interior Renovations	3,000,000	B	Res	-	1,500,000	1,500,000	-	-	-	3,000,000

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1.106	Facilities and Risk	22-02	Renewal	Vertical Transportation Upgrades	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.106	Facilities and Risk	22-03	New	Climate Action Upgrades	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.106	Facilities and Risk	22-04	Defer	Emergency Repairs	100,000	B	Res	-	100,000	-	-	-	-	100,000
1.106	Facilities and Risk	23-01	Renewal	Exterior Upgrades	15,000	B	Res	-	-	15,000	-	-	-	15,000
1.106	Facilities and Risk	25-01	Study	Asset management Plan	15,000	B	Res	-	-	-	-	15,000	-	15,000
1.106	Facilities and Risk	25-02	Replacement	Roof Replacement	75,000	B	Res	-	-	-	-	75,000	-	75,000
1.106	Facilities and Risk	25-03	Replacement	Safety Systems	10,000	B	Res	-	-	-	-	10,000	-	10,000
1.106	Facilities and Risk	26-01	Replacement	Interior Upgrades	35,000	B	Res	-	-	-	-	-	35,000	35,000
1.106	Facilities and Risk	ERF22-01	Replacement	Pool Fleet Replacement	35,000	V	ERF	-	35,000	-	-	-	-	35,000
1.106	Facilities and Risk	ERF22-02	Replacement	Pool Fleet Replacement	35,000	V	ERF	-	35,000	-	-	-	-	35,000
Facilities and Risk Total					6,580,000			-	1,780,000	1,665,000	1,100,000	1,700,000	135,000	6,380,000
1.107	Corporate Satellite Facilities	JDF 22-01	New	Sitework Upgrades	35,000	B	Res	-	35,000	-	-	-	-	35,000
1.107	Corporate Satellite Facilities	JDF 22-02	Study	Asset Management Plan	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.107	Corporate Satellite Facilities	AS 22-01	Replacement	Facility Upgrades	25,000	B	Cap	-	5,000	5,000	5,000	5,000	5,000	25,000
Corporate Satellite Facilities Total					70,000			-	50,000	5,000	5,000	5,000	5,000	70,000
1.109	JDF Admin. Expenditures	19-01	Replacement	Computer	2,000	E	ERF	-	2,000	-	-	-	-	2,000
JDF Admin. Expenditures Total					2,000			-	2,000	-	-	-	-	2,000
1.110	S GI Admin. Expenditures	19-01	Replacement	Computer	4,470	E	ERF	-	1,500	1,530	-	-	-	3,030
S GI Admin. Expenditures Total					4,470			-	1,500	1,530	-	-	-	3,030
1.111	SSI Admin. Expenditures	22-01	Replacement	Computer	27,300	E	ERF	-	8,600	1,650	5,400	2,750	8,900	27,300
1.111	SSI Admin. Expenditures	22-02	Replacement	Computer	2,480	E	ERF	-	2,480	-	-	-	-	2,480
SSI Admin. Expenditures Total					29,780			-	11,080	1,650	5,400	2,750	8,900	29,780
1.118	Corporate Communications	22-01	Replacement	Computer	6,229	E	ERF	-	6,229	-	-	-	-	6,229
1.118	Corporate Communications	23-01	Replacement	Computer	2,066	E	ERF	-	-	2,066	-	-	-	2,066
1.118	Corporate Communications	24-01	Replacement	Computer	3,130	E	ERF	-	-	-	3,130	-	-	3,130
1.118	Corporate Communications	25-01	Replacement	Computer	1,033	E	ERF	-	-	-	-	1,033	-	1,033
1.118	Corporate Communications	26-01	Replacement	Computer	6,229	E	ERF	-	-	-	-	-	6,229	6,229
1.118	Corporate Communications	22-01	Replacement	CRD Public Website	400,000	E	Res	-	-	225,000	175,000	-	-	400,000
Corporate Communications Total					418,687			-	6,229	227,066	178,130	1,033	6,229	418,687

1.123	Family Court Building	20-02	Renewal	Exterior Upgrades	47,500	B	Res	45,000	45,000	-	-	-	-	45,000
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	1,050,000	B	Res	-	50,000	500,000	-	-	-	550,000
1.123	Family Court Building	22-01	Replacement	Mechanical Upgrades	-	B	Grant	-	-	500,000	-	-	-	500,000
1.123	Family Court Building	22-02	Renewal	Exterior Upgrades	15,000	B	Cap	-	15,000	-	-	-	-	15,000
1.123	Family Court Building	22-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.123	Family Court Building	23-01	Renewal	Exterior Upgrades	12,000	B	Res	-	-	120,000	-	-	-	120,000
1.123	Family Court Building	24-01	Renewal	Exterior Upgrades	85,000	B	Res	-	-	-	85,000	-	-	85,000
1.123	Family Court Building	24-02	Renewal	Interior Upgrades	50,000	B	Other	-	-	-	50,000	-	-	50,000
1.123	Family Court Building	25-01	Study	Asset Management	10,000	B	Res	-	-	-	-	10,000	-	10,000
Family Court Building Total					1,319,500			45,000	160,000	1,120,000	135,000	10,000	-	1,425,000
1.137	Galiano Island Community Use Building	21-01	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.137	Galiano Island Community Use Building	21-02	New	Asset Management Plan	10,000	B	Res	5,000	10,000	-	-	-	-	10,000
Galiano Island Community Use Building Total					20,000			5,000	20,000	-	-	-	-	20,000
1.141	SSI Public Library	21-01	New	Library Interior Renovation	50,000	B	Grant	15,000	15,000	-	-	-	-	15,000
1.141	SSI Public Library	21-02	New	Emergency Repairs	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.141	SSI Public Library	22-01	New	HVAC Upgrades	102,500	B	Grant	-	95,000	-	-	-	-	95,000
1.141	SSI Public Library	22-01	New	HVAC Upgrades	-	B	Res	-	7,500	-	-	-	-	7,500
SSI Public Library Total					162,500			15,000	127,500	-	-	-	-	127,500
1.226	Health Facilities - VIHA	EHU-21-01	Renewal	Roof Replacement	400,000	B	Res	-	-	400,000	-	-	-	400,000
1.226	Health Facilities - VIHA	EHU-21-03	Replacement	Exterior Doors	50,000	B	Res	-	-	50,000	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-22-01	Renewal	Exterior Upgrades	150,000	B	Res	-	150,000	-	-	-	-	150,000
1.226	Health Facilities - VIHA	EHU-22-02	Replacement	Vertical Transportation Upgrades	40,000	B	Res	-	40,000	-	-	-	-	40,000
1.226	Health Facilities - VIHA	EHU-22-03	Renewal	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	EHU-23-01	Renewal	Mechanical Upgrades	150,000	B	Res	-	-	-	150,000	-	-	150,000
1.226	Health Facilities - VIHA	EHU-23-02	Renewal	Mechanical Upgrades	70,000	B	Res	-	-	-	70,000	-	-	70,000
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	1,872,500	B	Res	-	-	265,000	265,000	265,000	277,500	1,072,500
1.226	Health Facilities - VIHA	EHU-23-03	Renewal	Exterior Upgrades	-	B	Other	-	-	200,000	200,000	200,000	200,000	800,000
1.226	Health Facilities - VIHA	EHU-26-01	Renewal	Electrical Upgrades	25,000	B	Res	-	-	-	-	-	35,000	35,000
1.226	Health Facilities - VIHA	EHU-25-01	Study	Asset Management	10,000	B	Res	-	-	-	-	10,000	-	10,000

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1.226	Health Facilities - VIHA	PHU-20-01	Renewal	Roof Replacement	465,000	B	Cap	447,000	447,000	-	-	-	-	447,000
1.226	Health Facilities - VIHA	PHU-22-01	Replacement	Mechanical Upgrades	125,000	B	Res	-	25,000	100,000	-	-	-	125,000
1.226	Health Facilities - VIHA	PHU-22-02	Replacement	Vertical Transportation Upgrades	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.226	Health Facilities - VIHA	PHU-22-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	PHU-22-03	Replacement	Roof Replacement	175,000	B	Res	-	175,000	-	-	-	-	175,000
1.226	Health Facilities - VIHA	PHU-23-01	Replacement	Mechanical Upgrades	120,000	B	Res	-	20,000	100,000	-	-	-	120,000
1.226	Health Facilities - VIHA	PHU-24-01	Renewal	Site Upgrades	75,000	S	Res	-	-	-	-	75,000	-	75,000
1.226	Health Facilities - VIHA	PHU-24-02	Replacement	Interior Upgrades	75,000	B	Other	-	-	-	75,000	-	-	75,000
1.226	Health Facilities - VIHA	PHU-24-03	Replacement	Interior Upgrades	100,000	B	Other	-	-	-	100,000	-	-	100,000
1.226	Health Facilities - VIHA	PHU-25-01	Study	Asset management	10,000	B	Res	-	-	-	-	10,000	-	10,000
1.226	Health Facilities - VIHA	PHU-26-01	Replacement	Electrical Upgrades	225,000	B	Res	-	-	-	-	-	225,000	225,000
1.226	Health Facilities - VIHA	PHU-26-02	Replacement	Exterior Upgrades	50,000	B	Res	-	-	-	-	-	50,000	50,000
1.226	Health Facilities - VIHA	VHU-20-01	Renewal	Exterior Upgrades	205,000	B	Cap	54,500	54,500	-	-	-	-	54,500
1.226	Health Facilities - VIHA	VHU-20-01	Renewal	Exterior Upgrades	-	B	Res	-	165,000	-	-	-	-	165,000
1.226	Health Facilities - VIHA	VHU-20-02	Renewal	Roof Replacement	360,000	B	Cap	10,000	10,000	-	-	-	-	10,000
1.226	Health Facilities - VIHA	VHU-20-02	Renewal	Roof Replacement	-	B	Res	-	350,000	-	-	-	-	350,000
1.226	Health Facilities - VIHA	VHU-22-01	Replacement	Mechanical Upgrades	440,000	E	Res	-	40,000	400,000	-	-	-	440,000
1.226	Health Facilities - VIHA	VHU-22-02	Replacement	Vertical Transportation Upgrades	235,000	B	Res	-	235,000	-	-	-	-	235,000
1.226	Health Facilities - VIHA	VHU-22-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.226	Health Facilities - VIHA	VHU-25-01	Replacement	Interior Upgrades	325,000	B	Other	-	-	-	-	325,000	-	325,000
1.226	Health Facilities - VIHA	VHU-25-02	Replacement	Interior Upgrades	135,000	B	Other	-	-	-	-	135,000	-	135,000
1.226	Health Facilities - VIHA	VHU-25-03	Replacement	Sitework Upgrades	65,000	B	Res	-	-	-	65,000	-	-	65,000
1.226	Health Facilities - VIHA	VHU-25-04	Study	Asset management	10,000	B	Res	-	-	-	-	10,000	-	10,000
1.226	Health Facilities - VIHA	VHU-26-01	Replacement	Mechanical Upgrades	150,000	B	Res	-	-	-	-	-	150,000	150,000
Health Facilities - VIHA Total					6,337,500			511,500	1,936,500	1,515,000	925,000	1,030,000	937,500	6,344,000
1.235	SGI Small Craft Harbour Facilities	19-01	New	Anson Road	1,445,000	S	Debt	116,000	116,000	-	-	-	-	116,000
1.235	SGI Small Craft Harbour Facilities	22-03	New	Anson Road Remediation	275,000	S	Other	-	219,200	-	-	-	-	219,200
1.235	SGI Small Craft Harbour Facilities	22-03	New	Anson Road Remediation	-	S	Res	-	55,800	-	-	-	-	55,800
1.235	SGI Small Craft Harbour Facilities	19-02	Renewal	Retreat Cove	185,000	S	Debt	-	185,000	-	-	-	-	185,000

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1.235	SGI Small Craft Harbour Facilities	19-03	Decommission	Horton Bay	100,000	\$	Debt	82,000	82,000	-	-	-	-	82,000
1.235	SGI Small Craft Harbour Facilities	20-02	Renewal	Spanish Hills	165,000	\$	Cap	30,000	30,000	-	-	-	-	30,000
1.235	SGI Small Craft Harbour Facilities	20-02	Renewal	Spanish Hills	-	\$	Res	-	90,000	-	-	-	-	90,000
1.235	SGI Small Craft Harbour Facilities	20-04	Renewal	Miners Bay Upgrades	277,000	\$	Debt	277,000	277,000	-	-	-	-	277,000
1.235	SGI Small Craft Harbour Facilities	21-01	Renewal	Port Washington	195,000	\$	Debt	-	195,000	-	-	-	-	195,000
1.235	SGI Small Craft Harbour Facilities	21-02	Renewal	Inspections	125,000	\$	Res	-	-	-	125,000	-	-	125,000
1.235	SGI Small Craft Harbour Facilities	21-03	Renewal	ANNUAL PROVISIONAL: Dock Improvements	250,000	\$	Res	-	50,000	50,000	50,000	50,000	50,000	250,000
1.235	SGI Small Craft Harbour Facilities	21-05	New	Piers Island Additional Float	135,000	\$	Debt	135,000	135,000	-	-	-	-	135,000
1.235	SGI Small Craft Harbour Facilities	22-01	Renewal	Hope Bay	90,000	\$	Debt	-	90,000	-	-	-	-	90,000
1.235	SGI Small Craft Harbour Facilities	22-02	Renewal	Swartz Bay Improvements & Dock Replacement	175,000	\$	Debt	100,000	100,000	-	-	-	-	100,000
1.235	SGI Small Craft Harbour Facilities	22-02	Renewal	Swartz Bay Improvements & Dock Replacement	-	\$	Res	-	-	75,000	-	-	-	75,000
SGI Small Craft Harbour Facilities Total					3,417,000			740,000	1,625,000	125,000	175,000	50,000	50,000	2,025,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	21-02	Renewal	Painting and Repairs	45,000	\$	Res	-	45,000	-	-	-	-	45,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	21-01	Renewal	Rub Boards	2,500	\$	Res	2,500	2,500	-	-	-	-	2,500
1.236	SSI Small Craft Harbour (Fernwood Dock)	22-01	New	Anticipated work from 2019 inspection	100,000	\$	Res	-	-	100,000	-	-	-	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	22-01	Renewal	Anticipated work from 2019 inspection	50,000	\$	Grant	-	-	50,000	-	-	-	50,000
SSI Small Craft Harbour (Fernwood Dock) Total					197,500			2,500	47,500	150,000	-	-	-	197,500
1.238A	Community Transit (SSI)	22-01	New	Art Inspired Bus Shelters	35,000	\$	Res	-	35,000	-	-	-	-	35,000
1.238A	Community Transit (SSI)	22-01	New	Art Inspired Bus Shelters	5,000	\$	Grant	-	5,000	-	-	-	-	5,000
1.238A	Community Transit (SSI)	23-01	New	Art Inspired Bus Shelters	35,000	\$	Res	-	-	35,000	-	-	-	35,000
1.238A	Community Transit (SSI)	23-01	New	Art Inspired Bus Shelters	5,000	\$	Grant	-	-	5,000	-	-	-	5,000
1.238A	Community Transit (SSI)	24-01	New	Art Inspired Bus Shelters	35,000	\$	Res	-	-	-	35,000	-	-	35,000
1.238A	Community Transit (SSI)	24-01	New	Art Inspired Bus Shelters	5,000	\$	Grant	-	-	-	5,000	-	-	5,000
1.238A	Community Transit (SSI)	25-01	New	Art Inspired Bus Shelters	35,000	\$	Res	-	-	-	-	35,000	-	35,000
1.238A	Community Transit (SSI)	25-01	New	Art Inspired Bus Shelters	5,000	\$	Grant	-	-	-	-	5,000	-	5,000
1.238A	Community Transit (SSI)	26-01	New	Art Inspired Bus Shelters	35,000	\$	Res	-	-	-	-	-	35,000	35,000
1.238A	Community Transit (SSI)	26-01	New	Art Inspired Bus Shelters	5,000	\$	Grant	-	-	-	-	-	5,000	5,000
Community Transit (SSI) Total					200,000			-	40,000	40,000	40,000	40,000	40,000	200,000
1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network	200,000	\$	Grant	-	200,000	-	-	-	-	200,000

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1.238B	Community Transportation (SSI)	22-04	New	Construction Program for Pathway Network	20,000	S	Res	-	20,000	-	-	-	-	20,000
1.238B	Community Transportation (SSI)	22-05	New	Ganges Village Transportation Plan	60,000	S	Grant	-	60,000	-	-	-	-	60,000
1.238B	Community Transportation (SSI)	22-06	New	Lower Ganges Road - Barrier and Retaining Wall Modifications	10,000	S	Res	-	10,000	-	-	-	-	10,000
1.238B	Community Transportation (SSI)	22-07	New	Lower Ganges Road - Barrier and Retaining Wall Modifications	30,000	S	Res	-	30,000	-	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-08	New	Lower Ganges Road - Barrier and Retaining Wall Modifications	50,000	S	Res	-	50,000	-	-	-	-	50,000
1.238B	Community Transportation (SSI)	22-09	New	Lower Ganges Road - Barrier and Retaining Wall Modifications	90,000	S	Grant	-	-	90,000	-	-	-	90,000
1.238B	Community Transportation (SSI)	22-09	New	Lower Ganges Road - Barrier and Retaining Wall Modifications	9,000	S	Res	-	-	9,000	-	-	-	9,000
1.238B	Community Transportation (SSI)	22-11	New	Pathway Detailed Design and Permitting Program	30,000	S	Res	-	30,000	-	-	-	-	30,000
1.238B	Community Transportation (SSI)	22-12	New	Construction Program for Pathway Network	200,000	S	Grant	-	-	200,000	-	-	-	200,000
1.238B	Community Transportation (SSI)	22-12	New	Construction Program for Pathway Network	20,000	S	Res	-	-	20,000	-	-	-	20,000
1.238B	Community Transportation (SSI)	22-13	New	Pathway Detailed Design and Permitting Program	25,000	S	Res	-	25,000	-	-	-	-	25,000
1.238B	Community Transportation (SSI)	22-14	New	Construction Program for Pathway Network	75,000	S	Grant	-	-	75,000	-	-	-	75,000
1.238B	Community Transportation (SSI)	22-14	New	Construction Program for Pathway Network	7,500	S	Res	-	-	7,500	-	-	-	7,500
1.238B	Community Transportation (SSI)	23-01	New	Pathway Detailed Design and Permitting Program	30,000	S	Res	-	-	30,000	-	-	-	30,000
1.238B	Community Transportation (SSI)	23-02	New	Construction Program for Pathway Network	60,000	S	Grant	-	-	-	60,000	-	-	60,000
1.238B	Community Transportation (SSI)	23-02	New	Construction Program for Pathway Network	6,000	S	Res	-	-	-	6,000	-	-	6,000
1.238B	Community Transportation (SSI)	24-01	New	Pathway Detailed Design and Permitting Program	30,000	S	Res	-	-	-	30,000	-	-	30,000
1.238B	Community Transportation (SSI)	24-02	New	Construction Program for Pathway Network	60,000	S	Grant	-	-	-	-	60,000	-	60,000
1.238B	Community Transportation (SSI)	24-02	New	Construction Program for Pathway Network	6,000	S	Res	-	-	-	-	6,000	-	6,000
1.238B	Community Transportation (SSI)	25-01	New	Annual Pathway Detailed Design and Permitting Program	40,000	S	Res	-	-	-	-	40,000	-	40,000
1.238B	Community Transportation (SSI)	25-02	New	Construction Program for Pathway Network	80,000	S	Grant	-	-	-	-	-	80,000	80,000
1.238B	Community Transportation (SSI)	25-02	New	Construction Program for Pathway Network	8,000	S	Res	-	-	-	-	-	8,000	8,000
1.238B	Community Transportation (SSI)	26-01	New	Pathway Detailed Design and Permitting Program	30,000	S	Res	-	-	-	-	-	30,000	30,000
Community Transportation (SSI) Total					1,176,500			-	425,000	431,500	96,000	106,000	118,000	1,176,500
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	3,960,000	S	Cap	1,014,425	1,014,425	-	-	-	-	1,014,425
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Res	-	-	932,000	-	-	-	932,000
1.280	Regional Parks	15-02	New	Mayne Island Regional Trail	-	S	Grant	-	-	1,768,000	-	-	-	1,768,000
1.280	Regional Parks	16-02	Renewal	Upgrade Durrance Lake Dam	1,125,290	S	Cap	116,063	-	-	56,063	-	60,000	116,063
1.280	Regional Parks	16-02	Renewal	Upgrade Durrance Lake Dam	-	S	Res	-	-	-	56,063	-	-	56,063

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1.280	Regional Parks	17-01	New	Construct E&N Rail Trail Phases 3 & 4	7,100,000	S	Cap	700,000	700,000	-	-	-	-	700,000
1.280	Regional Parks	17-01	New	Construct E&N Rail Trail Phases 3 & 4	-	S	Debt	-	500,000	-	-	-	-	500,000
1.280	Regional Parks	18-01b	New	Trail improvements S2S and SHW	341,896	S	Cap	100,000	100,000	-	-	-	-	100,000
1.280	Regional Parks	18-02	Replacement	Implement Kiosk Strategy	175,000	S	Res	-	25,000	25,000	25,000	-	-	75,000
1.280	Regional Parks	19-05	Renewal	Repair GGRT Bridges (5)	-	S	Res	-	600,000	800,000	-	-	-	1,400,000
1.280	Regional Parks	20-03	New	Construct Park Facilities at St. John Point and Mill Farm	170,000	S	Cap	126,000	126,000	-	-	-	-	126,000
1.280	Regional Parks	20-08	New	Develop Matthew's Point Facilities Design & Expand East Sooke Aylard Farm Parking	55,000	S	Cap	26,500	26,500	-	-	-	-	26,500
1.280	Regional Parks	20-09	Renewal	Humpback Reservoir Dam Safety	-	S	Res	-	25,000	350,000	-	-	-	375,000
1.280	Regional Parks	21-01	Study	Review/DEP/OMS	170,000	S	Cap	59,000	59,000	-	-	-	-	59,000
1.280	Regional Parks	21-01	Study	Humpback Reservoir Dam Safety Review/DEP/OMS	-	S	Res	-	95,000	-	-	-	-	95,000
1.280	Regional Parks	21-02	New	Design & Construct E&N Rail Trail Phase 5	-	S	Res	-	200,000	-	100,000	100,000	-	400,000
1.280	Regional Parks	21-02	New	Design & Construct E&N Rail Trail Phase 5	-	S	Grant	-	-	-	2,000,000	2,000,000	-	4,000,000
1.280	Regional Parks	21-03	Replacement	Construct Hamsterly Beach Washroom	800,000	B	Cap	520,000	520,000	-	-	-	-	520,000
1.280	Regional Parks	21-03	Replacement	Construct Hamsterly Beach Washroom	-	B	Res	-	200,000	-	-	-	-	200,000
1.280	Regional Parks	21-06	New	Purchase and Install Elk Lake Remediation Systems	1,417,000	E	Cap	700,000	700,000	-	-	-	-	700,000
1.280	Regional Parks	21-06	New	Purchase and Install Elk Lake Remediation Systems	-	E	Res	-	667,000	-	-	-	-	667,000
1.280	Regional Parks	21-07	Replacement	Replace Picnic Shelter at Aylard Farm - East Sooke Regional Park	175,000	S	Cap	139,000	139,000	-	-	-	-	139,000
1.280	Regional Parks	21-08	Renewal	Implement Environmental Restoration at Sooke Potholes & Gonzales Contaminated Sites	150,000	L	Cap	120,000	120,000	-	-	-	-	120,000
1.280	Regional Parks	21-16	Renewal	Design & Construct Improvements to Tower Point Parking Area	65,000	S	Res	-	50,000	-	-	-	-	50,000
1.280	Regional Parks	22-01	New	Design & Connect Regional Parks HQ to Municipal Sewer	500,000	S	Res	-	500,000	-	-	-	-	500,000
1.280	Regional Parks	22-02	Renewal	Design & Construct Elk/Beaver Lake Dams Upgrades (Dams 1, 2 & 3)	1,500,000	S	Res	-	50,000	250,000	-	1,200,000	-	1,500,000
1.280	Regional Parks	22-03	Renewal	Repair Paving at Matheson Lake Parking Lot	90,000	S	Res	-	90,000	-	-	-	-	90,000
1.280	Regional Parks	22-04	Decommission	Sooke Potholes Lodge Site Demolition	385,000	B	Res	-	-	-	-	385,000	-	385,000
1.280	Regional Parks	22-08	Replacement	Replace Elk Lake Fishing Pier	250,000	S	Res	-	125,000	-	-	-	-	125,000
1.280	Regional Parks	22-08	Replacement	Replace Elk Lake Fishing Pier	-	S	Grant	-	125,000	-	-	-	-	125,000
1.280	Regional Parks	22-09	Decommission	Demolish Witty's Lagoon Nature Center	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.280	Regional Parks	22-10	Replacement	Replace Matheson Creek Bridge	70,000	S	Res	-	70,000	-	-	-	-	70,000
1.280	Regional Parks	22-11	Renewal	Demolish Francis/King Residence and Upgrade Parking Area	40,000	S	Res	-	40,000	-	-	-	-	40,000

1.280	Regional Parks	22-12	Replacement	Vehicle Replacement	2,007,000	V	ERF	-	345,000	507,000	555,000	370,000	230,000	2,007,000
1.280	Regional Parks	22-13	Replacement	Equipment Replacement	300,000	E	Res	-	60,000	47,000	61,000	63,000	69,000	300,000
1.280	Regional Parks	22-14	New	Potential Land Acquisition Transactions Geotechnical Assessment Thetis Lake	25,000,000	L	Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
1.280	Regional Parks	22-15	Study	Dams Structural Assessment Humpback Dam	40,000	S	Res	-	40,000	-	-	-	-	40,000
1.280	Regional Parks	22-16	New	Valve	50,000	S	Res	-	50,000	-	-	-	-	50,000
1.280	Regional Parks	22-17	New	Portal Signs Feasibility Study Sooke Hills Wilderness	605,000	S	Res	-	137,000	117,000	117,000	117,000	117,000	605,000
1.280	Regional Parks	22-18	Study	Trail	25,000	S	Res	-	25,000	-	-	-	-	25,000
1.280	Regional Parks	22-19	Study	Repair Lochside Trail at Borden Repair Suspension Bridge Sooke Hills	120,000	S	Res	-	120,000	-	-	-	-	120,000
1.280	Regional Parks	22-20	Renewal	Wilderness Trail Purchase side by side storage-Thetis	50,000	S	Res	-	50,000	-	-	-	-	50,000
1.280	Regional Parks	22-21	New	Lake	31,000	S	Res	-	31,000	-	-	-	-	31,000
1.280	Regional Parks	22-22	New	Site development plan - Mill Hill & 728	796,000	B	Res	-	100,000	-	-	-	-	100,000
1.280	Regional Parks	22-23	New	Purchase & installation of office trailer Purchase of equipment (IT & office	-	B	Res	-	240,000	-	-	-	-	240,000
1.280	Regional Parks	22-24	New	equipment) for new site	-	E	Res	-	50,000	-	-	-	-	50,000
1.280	Regional Parks	22-25	New	Design sewer line for site at Elk Lake Purchase of New Genset for Mt.	-	S	Res	-	25,000	350,000	-	-	-	375,000
1.280	Regional Parks	23-01	New	McDonald	60,000	E	Res	-	-	60,000	-	-	-	60,000
1.280	Regional Parks	23-05	Study	Design Salt Spring Island Regional Trail	200,000	S	Res	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	23-05	Study	Design Salt Spring Island Regional Trail Repair Paving on Lochside Trail in	-	S	Grant	-	-	100,000	-	-	-	100,000
1.280	Regional Parks	23-07	Renewal	Sidney	35,000	S	Res	-	35,000	-	-	-	-	35,000
1.280	Regional Parks	23-08	New	Construct Eagle Beach Retaining Wall Assess, Design & Replace Swan and	50,000	S	Res	-	-	50,000	-	-	-	50,000
1.280	Regional Parks	23-10	Replacement	Brett Trestles	4,450,000	S	Res	-	-	150,000	-	2,000,000	2,300,000	4,450,000
1.280	Regional Parks	23-11	Renewal	Repair Witty's Lagoon Bridge Site Characterization - Killarney Lake	300,000	S	Res	-	-	300,000	-	-	-	300,000
1.280	Regional Parks	23-12	New	Dam	30,000	S	Res	-	-	30,000	-	-	-	30,000
1.280	Regional Parks	24-01	Renewal	Upgrade Humpback Dam Spalling Upgrade Sooke Potholes Campground	250,000	S	Res	-	-	-	250,000	-	-	250,000
1.280	Regional Parks	24-03	Renewal	Road	100,000	S	Res	-	-	-	100,000	-	-	100,000
1.280	Regional Parks	24-04	Renewal	Design Brookleigh Boat Launch Hydrotechnical Assessment (IDF) -	20,000	S	Res	-	-	-	20,000	-	-	20,000
1.280	Regional Parks	24-05	Study	Humpback Dam	50,000	S	Res	-	-	-	50,000	-	-	50,000
Regional Parks Total					59,735,186			3,620,988	13,194,925	10,936,000	8,390,126	11,235,000	7,776,000	51,532,051
1.290	Royal Theatre	20-03	New	Add Balcony & Pit Railings	75,000	B	Cap	75,000	75,000	-	-	-	-	75,000
1.290	Royal Theatre	21-01	Replacement	HVAC Upgrade	500,000	B	Other	485,000	485,000	-	-	-	-	485,000

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1.290	Royal Theatre	21-02	Replacement	Replace House Light System - Phase 2	90,000	B	Cap	50,000	50,000	-	-	-	-	50,000
1.290	Royal Theatre	21-05	Replacement	Replace Extendable Scissor Lift	26,000	E	Res	-	26,000	-	-	-	-	26,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	2,293,000	B	Res	-	375,000	350,000	375,000	93,000	-	1,193,000
1.290	Royal Theatre	21-12	Renewal	Repair Building Envelope	-	B	Other	-	375,000	350,000	375,000	-	-	1,100,000
1.290	Royal Theatre	21-13	Renewal	Plan, Rebuild and Expand Orchestra Pit	115,000	B	Res	-	115,000	-	-	-	-	115,000
1.290	Royal Theatre	22-01	Replacement	Replace Theatre Doors Phase 2	230,000	B	Res	-	230,000	-	-	-	-	230,000
1.290	Royal Theatre	22-03	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
1.290	Royal Theatre	23-01	Study	Study and Plan rebpouring and refinishing of concrete main floor and replacement of seats and aisle lights	30,000	B	Res	-	-	30,000	-	-	-	30,000
1.290	Royal Theatre	24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	700,000	B	Other	-	-	-	-	700,000	-	700,000
1.290	Royal Theatre	24-02	Replacement	Replace Orchestra Shell	750,000	B	Other	-	-	-	-	750,000	-	750,000
1.290	Royal Theatre	25-01	Replacement	Replace Seats and Aisle Lights in balcony	250,000	B	Other	-	-	-	-	250,000	-	250,000
Royal Theatre Total					5,195,000			610,000	1,781,000	730,000	750,000	1,793,000	-	5,054,000
1.295	McPherson Theatre	20-05	Study	Railing Study	20,000	B	Cap	10,000	10,000	-	-	-	-	10,000
1.295	McPherson Theatre	21-04	Replacement	Replace Extendable Scissor Lift	26,000	E	Res	-	26,000	-	-	-	-	26,000
1.295	McPherson Theatre	21-09	Replacement	Replace and Add FOH Directional Signage	20,000	B	Res	-	20,000	-	-	-	-	20,000
1.295	McPherson Theatre	21-10	Replacement	Balcony Rail Fabrication and Installation	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.295	McPherson Theatre	21-13	Renewal	Repair Building Envelope and Restore Façade	1,163,000	B	Res	-	-	325,000	300,000	300,000	238,000	1,163,000
1.295	McPherson Theatre	22-02	New	Add New Storage Closet in Mezzanine	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.295	McPherson Theatre	22-04	Renewal	Restore Lobby Floor	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.295	McPherson Theatre	22-05	Renewal	Repair East Elevation Wall	2,109,000	B	Res	-	2,109,000	-	-	-	-	2,109,000
1.295	McPherson Theatre	22-06	Renewal	Recoating of Fibreglass Façade	13,000	B	Res	-	13,000	-	-	-	-	13,000
1.295	McPherson Theatre	22-07	Renewal	Repair Stand-alone canopies	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.295	McPherson Theatre	22-08	Defer	Emergency Repairs	50,000	B	Res	-	50,000	-	-	-	-	50,000
McPherson Theatre Total					3,816,000			10,000	2,293,000	325,000	300,000	300,000	238,000	3,456,000
1.297	Arts Grants and Development	22-01	Replacement	Computer and Printer	1,550	E	ERF	-	1,550	-	-	-	-	1,550
Arts Grants and Development Total					3,440			-	1,550	-	-	-	-	1,550
1.310	Land Banking and Housing	18-03	New	RHFP	25,500,000	B	Debt	-	-	17,000,000	8,500,000	-	-	25,500,000

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1.310	Land Banking and Housing	18-03	New	RHFP	10,000,000	B	Other	-	-	10,000,000	-	-	-	10,000,000
1.310	Land Banking and Housing	18-03	New	RHFP	142,000,000	B	Other	-	-	108,000,000	34,000,000	-	-	142,000,000
1.310	Land Banking and Housing	20-01	Replacement	Office Equipment Replacement	20,000	E	ERF	-	2,000	4,000	10,000	2,000	2,000	20,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	3,000,000	B	Grant	2,492,866	-	2,492,866	-	-	-	2,492,866
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	3,250,000	B	Grant	3,250,000	-	3,250,000	-	-	-	3,250,000
1.310	Land Banking and Housing	21-01	New	RHFP - Prosser	9,682,800	B	Other	9,682,800	-	9,682,800	-	-	-	9,682,800
Land Banking and Housing Total					193,452,800			15,425,666	2,000	150,429,666	42,510,000	2,000	2,000	192,945,666
1.313	Animal Care Services	19-01	Replacement	Computer Replacements	18,364	E	ERF	-	4,040	4,120	4,205	-	-	12,365
1.313	Animal Care Services	19-02	Replacement	Vehicle Replacements	194,000	V	ERF	-	18,000	18,000	18,000	-	-	54,000
1.313	Animal Care Services	19-02	Replacement	Vehicle Replacements	-	V	Other	-	139,235	-	-	-	-	139,235
1.313	Animal Care Services	22-01	New	Facility Investment	200,000	B	Other	-	200,000	-	-	-	-	200,000
1.313	Animal Care Services	22-01	New	Office and Shelter Improvement	118,000	B	Other	-	118,000	-	-	-	-	118,000
1.313	Animal Care Services	22-03	New	Upgrade Network Access	10,000	E	Other	-	10,000	-	-	-	-	10,000
1.313	Animal Care Services	22-04	New	CRD Pets App	50,000	E	Other	-	50,000	-	-	-	-	50,000
Animal Care Services Total					590,364			-	539,275	22,120	22,205	-	-	583,600
1.318	Building Inspection	18-01	Replacement	Vehicle Replacement	145,000	V	ERF	-	45,000	50,000	-	-	50,000	145,000
1.318	Building Inspection	19-01	Replacement	Computer Replacement	30,600	E	ERF	-	8,600	6,000	5,500	4,500	6,000	30,600
1.318	Building Inspection	22-01	Replacement	Phone System	16,000	E	ERF	-	16,000	-	-	-	-	16,000
1.318	Building Inspection	22-02	New	New Furniture - Fisgard	50,000	E	ERF	-	50,000	-	-	-	-	50,000
1.318	Building Inspection	22-03	New	Microfiche Computer	1,300	E	ERF	-	1,300	-	-	-	-	1,300
1.318	Building Inspection	22-04	Replacement	JDF Printer	3,000	E	ERF	-	3,000	-	-	-	-	3,000
1.318	Building Inspection	22-05	Replacement	Photocopoier	10,000	E	ERF	-	10,000	-	-	-	-	10,000
Building Inspection Total					255,900			-	133,900	56,000	5,500	4,500	56,000	255,900
1.323	ByLaw Services	19-01	Replacement	Computers	4,950	E	ERF	-	990	1,010	1,030	-	-	3,030
1.323	ByLaw Services	19-02	Replacement	Vehicle	75,000	V	ERF	-	15,000	15,000	15,000	-	-	45,000
ByLaw Services Total					79,950			-	15,990	16,010	16,030	-	-	48,030
1.324	Regional Planning Services	18-01	Replacement	Computer Replacement	36,700	E	ERF	-	8,000	3,000	7,000	5,000	3,000	26,000
1.324	Regional Planning Services	22-01	Renewal	Photocopier Renewal	40,000	E	ERF	-	-	40,000	-	-	-	40,000
1.324	Regional Planning Services	21-01	Renewal	RSP Office Renovation	92,400	E	ERF	-	92,400	-	-	-	-	92,400

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Regional Planning Services Total					169,100	-	100,400	43,000	7,000	5,000	3,000	158,400	
1.325	Community Planning	19-01	Replacement	Multi Function Printer	10,000	E	ERF	-	10,000	-	-	-	10,000
1.325	Community Planning	20-01	Replacement	Computer Equipment	8,150	E	ERF	-	-	2,410	3,910	-	6,320
1.325	Community Planning	22-01	Replacement	Vehicle	35,000	E	ERF	-	35,000	-	-	-	35,000
1.325	Community Planning	22-02	Study	Otter Point Ground Water Study (for OCP)	100,000	S	Grant	-	100,000	-	-	-	100,000
Community Planning Total					153,150		-	145,000	2,410	3,910	-	-	151,320
1.335	Geo-Spatial Referencing	17-01	Replacement	RTK Monitor Computers	30,000	E	ERF	-	30,000	-	-	-	30,000
1.335	Geo-Spatial Referencing	19-01	Replacement	Survey grade rover kit	40,000	E	ERF	40,000	40,000	-	-	-	40,000
1.335	Geo-Spatial Referencing	20-01	Replacement	V10 Rover Receiver	45,000	E	ERF	-	-	45,000	-	-	45,000
1.335	Geo-Spatial Referencing	22-01	Replacement	4 Net R9 ACP site receivers	40,000	E	ERF	-	-	-	40,000	-	40,000
Geo-Spatial Referencing Total					195,000		40,000	70,000	45,000	40,000	-	-	155,000
1.350	Willis Point Fire	20-03	Renewal	handicap access	8,000	B	Res	8,000	-	8,000	-	-	8,000
1.350	Willis Point Fire	20-04	Renewal	hall paint	5,000	B	Res	5,000	-	5,000	-	-	5,000
1.350	Willis Point Fire	22-02	Renewal	emergency exit	12,000	B	Res	-	-	5,000	-	-	5,000
1.350	Willis Point Fire	22-03	Renewal	paving entrance for hall	15,030	E	Res	-	15,030	-	-	-	15,030
1.350	Willis Point Fire	23-03	Renewal	kitchen renos	3,500	B	Res	-	-	-	3,500	-	3,500
1.350	Willis Point Fire	23-04	Replacement	Engine 2 Replacement	650,000	V	Debt	-	-	275,000	-	-	275,000
1.350	Willis Point Fire	23-04	Replacement	Engine 2 Replacement	-	V	ERF	-	-	375,000	-	-	375,000
1.350	Willis Point Fire	21-01	Replacement	Turn Out Gear	24,000	E	ERF	-	6,000	6,000	6,000	6,000	24,000
1.350	Willis Point Fire	23-01	Replacement	Auto Extrication Equipment	60,000	E	ERF	-	-	60,000	-	-	60,000
1.350	Willis Point Fire	22-01	Replacement	Hose	6,000	E	ERF	-	6,000	-	-	-	6,000
1.350	Willis Point Fire	25-01	New	Community Water Cisterns for Fire Protection	200,000	E	ERF	-	-	-	-	50,000	50,000
Willis Point Fire Total					983,530		13,000	27,030	734,000	9,500	56,000	-	826,530
1.352	South Galiano Fire	18-02	Replacement	South Galiano Fire Hall	2,400,000	B	Debt	162,000	162,000	-	-	-	162,000
1.352	South Galiano Fire	21-01	Replacement	Turn out Gear - 3 sets 2021	5,000	E	ERF	3,000	5,000	-	-	-	5,000
1.352	South Galiano Fire	22-01	Replacement	Turn out Gear - 4 sets 2022	5,000	E	ERF	-	5,000	-	-	-	5,000
1.352	South Galiano Fire	22-02	Replacement	Replace 4 inch fire hose	3,500	E	ERF	-	3,500	-	-	-	3,500
1.352	South Galiano Fire	23-01	Replacement	Turn out Gear - 5 sets 2023	3,000	E	ERF	-	-	3,000	-	-	3,000
1.352	South Galiano Fire	23-02	Replacement	Replace 2 inch firehose	2,800	E	ERF	-	-	2,800	-	-	2,800

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1.352	South Galiano Fire	24-01	Replacement	Replace Engine 1, F00858	600,000	V	ERF	-	-	-	600,000	-	-	600,000
1.352	South Galiano Fire	24-02	Replacement	Turn out Gear 2 sets 2024	5,000	E	ERF	-	-	-	5,000	-	-	5,000
1.352	South Galiano Fire	25-01	Replacement	Turn out Gear 2 sets 2025	5,000	E	ERF	-	-	-	-	5,000	-	5,000
1.352	South Galiano Fire	26-01	Replacement	Turn out Gear 4 sets 2026	10,000	E	ERF	-	-	-	-	-	10,000	10,000
South Galiano Fire Total					3,039,300			165,000	175,500	5,800	605,000	5,000	10,000	801,300
1.353	Otter Point Fire	17-02	Replacement	Turnout Gear/Pagers/Hose	79,300	E	ERF	-	11,000	28,300	15,000	15,000	20,000	89,300
1.353	Otter Point Fire	19-02	Replacement	Replace driveway pavement	100,000	B	Res	-	60,000	-	-	-	40,000	100,000
1.353	Otter Point Fire	20-01	Replacement	Replace roof	40,000	B	Res	-	-	-	-	40,000	-	40,000
1.353	Otter Point Fire	22-01	Replacement	Replace SCBA packs	130,000	E	ERF	-	130,000	-	-	-	-	130,000
1.353	Otter Point Fire	22-02	Replacement	Building Expansion. Back Office	40,000	B	Res	-	-	40,000	-	-	-	40,000
1.353	Otter Point Fire	22-03	Replacement	Building and Siding	40,000	B	Res	-	-	-	40,000	-	-	40,000
Otter Point Fire Total					429,300			-	201,000	68,300	55,000	55,000	60,000	439,300
1.356	Pender Island Fire	19-02	Replacement	Replace (E27 Unit 746) Rated Mini-Pumper 1500 IGPM (2022)-ERF2	400,000	V	ERF	-	400,000	-	-	-	-	400,000
1.356	Pender Island Fire	20-01	Replacement	Gas Detectors -replace-ERF13	7,000	E	ERF	-	-	-	4,000	-	-	4,000
1.356	Pender Island Fire	20-12	Renewal	Hall 2 Upgrades-CCF10	50,000	B	Res	-	25,000	-	-	-	-	25,000
1.356	Pender Island Fire	20-13	Renewal	Hall 1 Fitness Area-CCF13	75,000	B	Res	-	75,000	-	-	-	-	75,000
1.356	Pender Island Fire	20-15	Renewal	Computer iPad and phones-ERF11	5,000	E	ERF	-	-	-	5,000	-	-	5,000
1.356	Pender Island Fire	21-01	Renewal	Hall 3 Painting - Hall #3 - Paint - upgrades-CCF11	15,000	B	Res	-	15,000	-	-	-	-	15,000
1.356	Pender Island Fire	21-02	Replacement	Fire hoses-ERF12	24,979	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.356	Pender Island Fire	21-03	Replacement	Turnout gear-ERF1	24,000	E	ERF	-	5,000	5,000	-	-	8,000	18,000
1.356	Pender Island Fire	21-04	Replacement	SCBA cylinder replacement-ERF15	10,000	E	ERF	-	-	-	-	-	10,000	10,000
1.356	Pender Island Fire	23-01	Replacement	Replace rescue equipment-ERF9	14,000	E	ERF	-	-	-	14,000	-	-	14,000
1.356	Pender Island Fire	25-01	Replacement	Replace R38 Unit 804-ERF6	100,000	E	ERF	-	-	-	-	100,000	-	100,000
Pender Island Fire Total					724,979			-	525,000	10,000	28,000	105,000	23,000	691,000
1.357	East Sooke Fire	17-05	Replacement	Turn out Gear	51,702	E	ERF	-	12,544	12,795	13,051	13,312	13,578	65,280
1.357	East Sooke Fire	18-01	Replacement	Tender 2	150,000	V	ERF	-	150,000	-	-	-	-	150,000
1.357	East Sooke Fire	19-01	Replacement	Squad Car	160,000	V	ERF	-	-	-	160,000	-	-	160,000
1.357	East Sooke Fire	20-01	Replacement	Fire Hall Energy Renovation	30,000	E	Cap	7,000	7,000	-	-	-	-	7,000
1.357	East Sooke Fire	21-02	Replacement	Roof for training area	14,000	E	Cap	4,000	4,000	-	-	-	-	4,000

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1.357	East Sooke Fire	21-03	Replacement	Extrication gear	23,000	E	ERF	-	-	-	-	-	23,000	23,000
1.357	East Sooke Fire	21-04	Replacement	Landscaping	10,000	B	Res	10,000	10,000	-	-	-	-	10,000
1.357	East Sooke Fire	21-05	Replacement	Roof seal replacement	5,000	E	ERF	-	-	-	-	-	5,000	5,000
1.357	East Sooke Fire	22-01	Replacement	Pagers	10,500	E	ERF	-	3,500	3,500	3,500	-	-	10,500
1.357	East Sooke Fire	22-02	Replacement	Hoses	6,200	E	ERF	-	-	-	-	6,200	-	6,200
1.357	East Sooke Fire	22-03	New	SPU Completion	45,000	B	Res	-	45,000	-	-	-	-	45,000
1.357	East Sooke Fire	22-04	Replacement	East Sooke Community Hall capital projects	10,500	E	Res	-	10,500	-	-	-	-	10,500
East Sooke Fire Total					515,902			21,000	242,544	16,295	176,551	19,512	41,578	496,480
1.358	Port Renfrew Fire	21-01	Replacement	Repelling package	10,000	E	ERF	10,000	10,000	-	-	-	-	10,000
1.358	Port Renfrew Fire	22-01	Replacement	Protective Clothing	10,000	E	ERF	-	10,000	-	-	-	-	10,000
1.358	Port Renfrew Fire	22-02	Replacement	Telecommunications	10,000	E	ERF	-	10,000	-	-	-	-	10,000
1.358	Port Renfrew Fire	22-03	Replacement	Telecommunications	3,000	E	ERF	-	3,000	-	-	-	-	3,000
Port Renfrew Fire Total					33,000			10,000	33,000	-	-	-	-	33,000
1.360	Shirley Fire Department	19-01	Replacement	Firefighting Equipment	10,000	E	ERF	-	10,000	-	-	-	-	10,000
Shirley Fire Department Total					10,000			-	10,000	-	-	-	-	10,000
1.369	Electoral Area Fire Services	21-01	Study	Structure Protection Unit (Sprinkler trailer)	156,300	E	Res	156,300	156,300	-	-	-	-	156,300
Electoral Area Fire Services Total					156,300			156,300	156,300	-	-	-	-	156,300
1.370	JDF Emergency Program	18-01	Replacement	Portable generators	20,080	E	ERF	-	5,070	5,170	-	-	-	10,240
1.370	JDF Emergency Program	20-01	New	In-reach devices	3,940	E	ERF	-	3,940	-	-	-	-	3,940
1.370	JDF Emergency Program	20-02	Replacement	Computer	5,000	E	ERF	-	2,700	2,300	-	-	-	5,000
JDF Emergency Program Total					29,020			-	11,710	7,470	-	-	-	19,180
1.372	Emergency Planning Coordination	20-01	Replacement	Computer Equipment Replacement	2,500	E	ERF	-	-	-	2,500	-	-	2,500
Emergency Planning Coordination Total					2,500			-	-	-	2,500	-	-	2,500
1.373	SGI Emergency Program	21-01	New	Shipping Containers	35,000	E	Res	35,000	35,000	-	-	-	-	35,000
1.373	SGI Emergency Program	21-02	New	Computer	12,000	E	Res	12,000	12,000	-	-	-	-	12,000
SGI Emergency Program Total					47,000			47,000	47,000	-	-	-	-	47,000
1.375	Hazardous Material Incident Response	21-01	Replacement	Hazmat Equipment	50,000	E	ERF	-	10,000	10,000	10,000	10,000	-	40,000
1.375	Hazardous Material Incident Response	22-01	Replacement	SCBA	80,000	E	ERF	-	80,000	-	-	-	-	80,000
Hazardous Material Incident Response Total					130,000			-	90,000	10,000	10,000	10,000	-	120,000

1.405	JDF EA Community Parks & Recreation	21-01	New	Wieland Trail	100,000	L	Grant	50,000	50,000	50,000	-	-	-	100,000
1.405	JDF EA Community Parks & Recreation	21-02	New	Carpenter Road Park - Dam Remediation	80,000	S	Grant	30,000	60,000	-	-	-	-	60,000
1.405	JDF EA Community Parks & Recreation	22-01	New	Coppermine - Tennis Court Resurfacing	65,000	S	Grant	-	65,000	-	-	-	-	65,000
1.405	JDF EA Community Parks & Recreation	22-02	New	Chubb Rd - Dock Installation	50,000	S	Grant	-	50,000	-	-	-	-	50,000
1.405	JDF EA Community Parks & Recreation	22-03	New	Community Planning	40,000	S	Grant	-	40,000	-	-	-	-	40,000
JDF EA Community Parks & Recreation Total					335,000			80,000	265,000	50,000	-	-	-	315,000
1.40x	SEAPARC	16-02	Renewal	Building Renewal	189,000	B	Res	-	120,000	-	-	-	-	120,000
1.40x	SEAPARC	17-06	Replacement	Mechanical Equipment	85,000	E	ERF	-	25,000	30,000	30,000	-	-	85,000
1.40x	SEAPARC	17-08	Replacement	Computer Replacement	2,700	E	ERF	-	2,700	-	-	-	-	2,700
1.40x	SEAPARC	20-05	Replacement	Community Recreation Bus	40,000	V	ERF	-	-	-	-	40,000	-	40,000
1.40x	SEAPARC	20-06	New	Utility Service - Outdoor Facilities	10,000	S	Res	-	-	-	10,000	-	-	10,000
1.40x	SEAPARC	20-08	Renewal	Electrical Distribution	150,000	E	Res	-	50,000	50,000	-	-	50,000	150,000
1.40x	SEAPARC	20-09	Replacement	Arena DHW Storage	25,000	E	Res	-	-	25,000	-	-	-	25,000
1.40x	SEAPARC	21-02	New	Outdoor Activity Space Development	140,000	E	Res	-	-	-	-	-	140,000	140,000
1.40x	SEAPARC	21-03	Replacement	Grounds Equipment	75,000	E	ERF	-	-	-	30,000	-	-	30,000
1.40x	SEAPARC	22-02	Renewal	Pool Roof Replacement	230,000	B	Res	-	230,000	-	-	-	-	230,000
1.40x	SEAPARC	22-03	Renewal	Radio Upgrade	35,000	E	ERF	-	-	35,000	-	-	-	35,000
1.40x	SEAPARC	22-04	Replacement	Pool Lectornator System	60,000	E	ERF	-	25,000	15,000	-	10,000	10,000	60,000
1.40x	SEAPARC	22-05	Replacement	Pool Tile Re-Grout	6,000	B	Res	-	5,000	-	-	-	1,000	6,000
1.40x	SEAPARC	22-06	Renewal	Compressor Drive Motors	13,000	E	ERF	-	13,000	-	-	-	-	13,000
1.40x	SEAPARC	22-07	Renewal	Golf Course Irrigaiton Upgrade	30,000	E	Res	-	10,000	5,000	5,000	5,000	5,000	30,000
1.40x	SEAPARC	22-08	Replacement	Pool Lighting	100,000	B	Res	-	100,000	-	-	-	-	100,000
1.40x	SEAPARC	22-09	Replacement	Pool Changeroom Fixtures	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.40x	SEAPARC	22-10	Renewal	System balancing	25,000	B	Res	-	25,000	-	-	-	-	25,000
1.40x	SEAPARC	22-11	Replacement	DDC Panels	20,000	E	Res	-	20,000	-	-	-	-	20,000
1.40x	SEAPARC	22-12	Replacement	Pool Clorination System	205,000	E	Res	-	205,000	-	-	-	-	205,000
1.40x	SEAPARC	22-13	Renewal	Access Improvements	65,000	B	Res	-	15,000	-	-	-	-	15,000
1.40x	SEAPARC	22-13	Renewal	Access Improvements	-	B	Grant	-	50,000	-	-	-	-	50,000
1.40x	SEAPARC	23-01	Replacement	Truck	20,000	V	ERF	-	20,000	-	-	-	-	20,000

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1.40x	SEAPARC	23-02	Replacement	Chiller	80,000	E	Res	-	-	80,000	-	-	-	80,000
1.40x	SEAPARC	23-03	Replacement	Skate Park Renewal	1,000,000	S	Res	-	-	250,000	-	-	-	250,000
1.40x	SEAPARC	23-03	Replacement	Skate Park Renewal	-	S	Grant	-	-	750,000	-	-	-	750,000
1.40x	SEAPARC	23-04	Renewal	Building Renewal	330,000	B	Res	-	30,000	50,000	-	100,000	150,000	330,000
1.40x	SEAPARC	23-05	Replacement	Computer Replacement	10,000	E	ERF	-	-	2,000	2,000	2,000	2,000	8,000
1.40x	SEAPARC	23-06	Replacement	Grounds Equipment	60,000	E	ERF	-	-	20,000	-	40,000	-	60,000
1.40x	SEAPARC	23-07	Renewal	Parking Lot Remediation	50,000	S	Res	-	-	25,000	-	-	25,000	50,000
1.40x	SEAPARC	24-01	New	Land Aquistion	500,000	L	Debt	-	-	-	500,000	-	-	500,000
1.40x	SEAPARC	24-02	Renewal	Pool Roof Replacement	250,000	B	Res	-	-	-	250,000	-	-	250,000
1.40x	SEAPARC	25-01	Replacement	Golf Works building	200,000	S	Res	-	-	-	-	200,000	-	200,000
1.40x	SEAPARC	25-02	Replacement	Mechanical Equipment	65,000	E	ERF	-	-	-	-	30,000	35,000	65,000
SEAPARC Total					4,080,700			-	955,700	1,337,000	827,000	427,000	418,000	3,964,700
1.44X	Panorama Recreation	15-01	Study	Inspection - asbestos inventory	20,925	B	Cap	15,895	15,895	-	-	-	-	15,895
1.44X	Panorama Recreation	17-04	Renewal	Dessicant dehumidifier for Ice Plant	350,000	B	Cap	310,607	310,607	-	-	-	-	310,607
1.44X	Panorama Recreation	17-08	Renewal	Arena concourse (lobby) roof	85,000	B	Cap	80,730	80,730	-	-	-	-	80,730
1.44X	Panorama Recreation	18-02	New	Install Plant Maintenance SAP Program	150,000	E	Res		150,000	-	-	-	-	150,000
1.44X	Panorama Recreation	18-03	Replacement	DDC Replacement (direct digital controls)	112,000	B	Res		112,000	-	-	-	-	112,000
1.44X	Panorama Recreation	18-09	Replacement	Replace Pool room HVAC Air handling Unit	50,000	B	Res		50,000	-	-	-	-	50,000
1.44X	Panorama Recreation	18-14	New	Install roof safety guide wires - arenas, tennis buildings	168,000	B	Cap	151,897	151,897	-	-	-	-	151,897
1.44X	Panorama Recreation	19-08	Replacement	Replace weight room (stretching area) HVAC	9,000	B	Res		9,000	-	-	-	-	9,000
1.44X	Panorama Recreation	19-09	Replacement	Replace Ice Resurfacer	209,000	V	ERF	-	209,000	-	-	-	-	209,000
1.44X	Panorama Recreation	19-15	New	Heat Recovery Plant	2,453,000	B	Debt	-	1,753,000	-	-	-	-	1,753,000
1.44X	Panorama Recreation	19-15	New	Heat Recovery Plant	-	B	Grant	-	700,000	-	-	-	-	700,000
1.44X	Panorama Recreation	20-09	Replacement	Replace Ice Resurfacer	209,000	V	ERF	-	209,000	-	-	-	-	209,000
1.44X	Panorama Recreation	20-08	Renewal	Resurface/line painting (outdoor) Tennis courts	33,600	S	Res	-	33,600	-	-	-	-	33,600
1.44X	Panorama Recreation	20-10	New	Level 3 Electric Vehicle charging station	65,000	S	Res	-	65,000	-	-	-	-	65,000
1.44X	Panorama Recreation	21-01	Renewal	Roof - Arena A, B & Tennis	120,000	B	Cap	100,000	120,000	-	-	-	-	120,000
1.44X	Panorama Recreation	21-06	Replacement	Vehicle Replacement (Club Car)	20,000	V	ERF	-	20,000	-	-	-	-	20,000
1.44X	Panorama Recreation	21-07	New	Multi-Purpose Sport Field	1,268,238	E	Grant	-	524,777	-	-	-	-	524,777

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1.44X	Panorama Recreation	21-07	New	Multi-Purpose Sport Field	-	E	Grant	-	30,000	-	-	-	-	30,000
1.44X	Panorama Recreation	21-07	New	Multi-Purpose Sport Field	-	E	Cap	309,927	309,927	-	-	-	-	309,927
1.44X	Panorama Recreation	22-01	Replacement	Replace Arena B rubber flooring	110,000	B	Res	-	-	55,000	-	-	-	55,000
1.44X	Panorama Recreation	22-01	Replacement	Replace Arena B rubber flooring	-	B	Grant	-	-	55,000	-	-	-	55,000
1.44X	Panorama Recreation	22-02	Replacement	Replace Daktronic/Electronic Road Sign	70,000	S	Res	-	70,000	-	-	-	-	70,000
1.44X	Panorama Recreation	22-05	Replacement	Equipment Replacement (pooled)	459,000	E	ERF	-	459,000	-	-	-	-	459,000
1.44X	Panorama Recreation	22-06	Replacement	Turstiles	150,000	E	ERF	-	150,000	-	-	-	-	150,000
1.44X	Panorama Recreation	22-07	New	Assessability upgrades	50,000	B	Grant	-	50,000	-	-	-	-	50,000
1.44X	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	325,000	B	Res	-	310,000	-	-	-	-	310,000
1.44X	Panorama Recreation	23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility		B	Grant	-	15,000	-	-	-	-	15,000
1.44X	Panorama Recreation	23-04	Replacement	Replace Fitness Studio HVAC	50,000	B	Res	-	-	50,000	-	-	-	50,000
1.44X	Panorama Recreation	23-06	Replacement	Equipment Replacement (pooled)	150,500	E	ERF	-	-	253,832	-	-	-	253,832
1.44X	Panorama Recreation	23-07	Replacement	Replace Chevrolet Passenger car	46,000	V	ERF	-	46,000	-	-	-	-	46,000
1.44X	Panorama Recreation	23-08	Replacement	Replace Utility trailer	15,000	V	ERF	-	-	15,000	-	-	-	15,000
1.44X	Panorama Recreation	23-09	Replacement	Replace Play in the Park Trailer	11,000	V	ERF	-	-	11,000	-	-	-	11,000
1.44X	Panorama Recreation	23-13	Replacement	Overhead Doors Olympia bay - auto	20,000	B	Res	-	-	20,000	-	-	-	20,000
1.44X	Panorama Recreation	24-01	Replacement	Arena A&B insulation	110,000	B	Res	-	-	-	110,000	-	-	110,000
1.44X	Panorama Recreation	24-02	Replacement	Arena Lobby HVAC	30,000	E	ERF	-	-	-	30,000	-	-	30,000
1.44X	Panorama Recreation	24-04	Replacement	Refinish indoor tennis surface	26,000	B	Res	-	-	-	26,000	-	-	26,000
1.44X	Panorama Recreation	24-05	Replacement	Greenglade Playground	250,000	E	Res	-	250,000	-	-	-	-	250,000
1.44X	Panorama Recreation	24-06	Replacement	Equipment Replacement (pooled)	324,525	E	ERF	-	-	-	274,172	-	-	274,172
1.44X	Panorama Recreation	24-07	Replacement	Overhead Doors Olympia bay - auto	20,000	E	ERF	-	-	-	20,000	-	-	20,000
1.44X	Panorama Recreation	24-08	Renewal	Water supply system upgrade	22,000	E	ERF	-	-	-	22,000	-	-	22,000
1.44X	Panorama Recreation	25-01	Replacement	Equipment Replacement (pooled)	334,061	E	ERF	-	-	-	-	338,262	-	338,262
1.44X	Panorama Recreation	25-03	Renewal	Rebuild ice plant compressor	25	E	Res	-	-	-	-	25,000	-	25,000
1.44X	Panorama Recreation	25-04	Replacement	Replace lap pool heater	50,000	E	Res	-	-	-	-	50,000	-	50,000
1.44X	Panorama Recreation	25-05	Replacement	Replacement of underwater lighting	50,000	B	Res	-	-	-	-	50,000	-	50,000
1.44X	Panorama Recreation	25-06	Renewal	Re-tile pool	200,000	B	Res	-	-	-	-	200,000	-	200,000
1.44X	Panorama Recreation	25-07	Replacement	Replace heating sustem in tennis courts	60,000	E	Res	-	-	-	-	60,000	-	60,000

1.44X	Panorama Recreation	25-09	Replacement	Phone system	60,000	E	ERF	-	-	-	-	60,000	-	60,000
1.44X	Panorama Recreation	26-01	Replacement	Equipment Replacement (pooled)	344,430	E	ERF	-	-	-	-	-	345,630	345,630
1.44X	Panorama Recreation	26-02	Replacement	Replace Ford F250 4x4	55,000	E	ERF	-	-	-	-	-	55,000	55,000
1.44X	Panorama Recreation	26-03	Replacement	Replace sound system in Areana A&B	32,000	E	ERF	-	-	-	-	-	32,000	32,000
1.44X	Panorama Recreation	26-04	Renewal	Building improvements	142,000	B	Res	-	-	-	-	-	142,000	142,000
1.44X	Panorama Recreation	26-05	Replacement	HVAC equipment replacement	123,000	B	Res	-	-	-	-	-	123,000	123,000
1.44X	Panorama Recreation	26-06	Replacement	Replace diving board stands	20,000	B	Res	-	-	-	-	-	20,000	20,000
1.44X	Panorama Recreation	26-07	Replacement	Replace squash court floors	20,000	B	Res	-	-	-	-	-	20,000	20,000
Panorama Recreation Total					9,052,304			969,056	6,204,433	459,832	482,172	783,262	737,630	8,667,329
1.455	SSI Community Parks	20-08	New	Centennial Park Upgrades	800,000	S	Grant	-	600,000	-	-	-	-	600,000
1.455	SSI Community Parks	20-06	New	Construction of Ganges Boardwalk	1,005,000	S	Res	-	5,000	-	-	-	-	5,000
1.455	SSI Community Parks	20-06	New	Construction of Ganges Boardwalk	-	S	Debt	-	-	1,000,000	-	-	-	1,000,000
1.455	SSI Community Parks	19-07	Renewal	Improve Beach Accesses	55,000	S	Res	-	-	-	10,000	-	10,000	20,000
1.455	SSI Community Parks	19-07	Renewal	Improve Beach Accesses	-	S	Grant	-	20,000	-	-	-	-	20,000
1.455	SSI Community Parks	20-04	Replacement	Rotary Dock Replacement	45,000	S	Res	-	20,000	-	-	-	-	20,000
1.455	SSI Community Parks	20-04	Replacement	Rotary Dock Replacement	-	S	Grant	-	25,000	-	-	-	-	25,000
1.455	SSI Community Parks	20-05	Renewal	Centennial Park Boardwalk Upgrades	150,000	S	Res	-	5,000	5,000	10,000	5,000	25,000	50,000
1.455	SSI Community Parks	20-05	Renewal	Centennial Park Boardwalk Upgrades	-	S	Grant	-	25,000	25,000	25,000	25,000	-	100,000
1.455	SSI Community Parks	21-05	Replacement	Vehicle Replacement	90,000	V	ERF	-	40,000	-	-	55,000	-	95,000
1.455	SSI Community Parks	21-05	Replacement	Vehicle Replacement	-	V	Grant	-	50,000	-	-	-	-	50,000
1.455	SSI Community Parks	19-09	Replacement	ERF for maintenance equipment	25,000	E	ERF	5,000	15,000	15,000	5,000	5,000	5,000	45,000
1.455	SSI Community Parks	21-06	New	New mower	20,000	V	Res	20,000	40,000	-	-	-	-	40,000
1.455	SSI Community Parks	21-08	New	New park maintenance truck	40,000	V	Res	45,000	-	40,000	-	-	-	40,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	150,000	S	Res	-	5,000	20,000	25,000	25,000	25,000	100,000
1.455	SSI Community Parks	21-01	New	Linear Park Development	150,000	S	Grant	-	30,000	30,000	30,000	30,000	30,000	150,000
1.455	SSI Community Parks	21-02	New	Centennial Park Playground - Donation	70,000	E	Other	70,000	70,000	-	-	-	-	70,000
1.455	SSI Community Parks	22-03	Renewal	Playground upgrades	30,000	S	Res	-	-	15,000	-	-	-	15,000
SSI Community Parks Total					2,630,000			140,000	950,000	1,150,000	105,000	145,000	95,000	2,445,000
1.458	SSI Community Recreation	21-09	Replacement	Replace Tennis Court #2,3,4	300,000	S	Res	-	-	100,000	-	-	-	100,000

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1.458	SSI Community Recreation	21-09	Replacement	Replace Tennis Court #2,3,4	-	S	Grant	-	-	200,000	-	-	-	200,000
1.458	SSI Community Recreation	19-09	Replacement	Office and computer equipment	25,000	E	ERF	-	5,000	5,000	5,000	5,000	5,000	25,000
1.458	SSI Community Recreation	21-07	Renewal	Tennis Court Upgrades	35,000	S	Res	-	20,000	-	-	-	-	20,000
1.458	SSI Community Recreation	22-01	Study	Skate Board Park Condition Assessment	5,000	S	Res	-	5,000	-	-	-	-	5,000
1.458	SSI Community Recreation	22-02	Renewal	Bike Park Annual Repairs and Upgrades	15,000	S	Res	-	5,000	-	5,000	-	5,000	15,000
SSI Community Recreation Total					380,000			-	35,000	305,000	10,000	5,000	10,000	365,000
1.459	SSI Park Land & Rec Programs	20-10	New	Sport Field Development	540,000	S	Res	-	150,000	90,000	-	-	-	240,000
1.459	SSI Park Land & Rec Programs	20-10	New	Sport Field Development	-	S	Grant	-	300,000	-	-	-	-	300,000
1.459	SSI Park Land & Rec Programs	19-12	New	Expand or upgrade Trail Network and parking	160,000	L	Res	-	39,875	-	-	-	-	39,875
1.459	SSI Park Land & Rec Programs	19-12	New	Expand or upgrade Trail Network and parking	-	L	Grant	-	90,127	-	-	-	-	90,127
1.459	SSI Park Land & Rec Programs	19-13	New	Purchase Additional Parkland	750,000	L	Res	-	50,000	700,000	-	-	-	750,000
1.459	SSI Park Land & Rec Programs	22-02	Study	Firehall Acquisition	50,000	L	Res	-	50,000	-	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	19-14	Renewal	Portlock Park Upgrades	2,650,000	L	Res	-	-	-	-	100,000	-	100,000
1.459	SSI Park Land & Rec Programs	19-14	Renewal	Portlock Park Upgrades	-	B	Grant	-	-	50,000	-	-	-	50,000
1.459	SSI Park Land & Rec Programs	19-14	Renewal	Portlock Park Upgrades	-	B	Grant	-	-	-	2,500,000	-	-	2,500,000
1.459	SSI Park Land & Rec Programs	20-14	New	Park Maintenance Facility	305,000	B	Res	-	70,000	40,000	80,000	-	-	190,000
1.459	SSI Park Land & Rec Programs	25-01	Replacement	Life Rings	10,000	E	Res	-	-	-	-	10,000	-	10,000
1.459	SSI Park Land & Rec Programs	18-01	Renewal	Repairs to Pool Building	125,000	B	Grant	-	25,000	25,000	25,000	25,000	25,000	125,000
1.459	SSI Park Land & Rec Programs	20-01	Study	Pool site master plan	30,000	B	Res	-	5,000	-	-	-	-	5,000
1.459	SSI Park Land & Rec Programs	21-01	New	Recreation Centre Expansion	1,202,735	B	Res	-	75,000	-	-	-	-	75,000
1.459	SSI Park Land & Rec Programs	21-01	New	Recreation Centre Expansion	-	B	Grant	-	832,735	-	-	-	-	832,735
1.459	SSI Park Land & Rec Programs	21-01	New	Recreation Centre Expansion	-	B	Grant	-	295,000	-	-	-	-	295,000
1.459	SSI Park Land & Rec Programs	21-02	New	Pool expansion	95,000	B	Res	-	50,000	45,000	-	-	-	95,000
1.459	SSI Park Land & Rec Programs	21-02	New	Pool expansion	8,000,000	B	Debt	-	-	8,000,000	-	-	-	8,000,000
1.459	SSI Park Land & Rec Programs	20-03	Replacement	Replace Pool Flooring	25,000	B	Res	-	-	25,000	-	-	-	25,000
1.459	SSI Park Land & Rec Programs	22-04	Renewal	Upgrade Pool Parking Lot	50,000	S	Res	-	-	-	50,000	-	-	50,000
1.459	SSI Park Land & Rec Programs	19-15	Replacement	Pool equipment replacements	241,215	E	ERF	-	30,000	22,500	35,000	30,000	40,000	157,500
1.459	SSI Park Land & Rec Programs	21-04	New	EV Charger	5,000	B	Res	-	5,000	-	-	-	-	5,000
1.459	SSI Park Land & Rec Programs	25-03	Replacement	Replace pool expansion joints	10,000	B	Res	-	-	-	-	10,000	-	10,000

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1.459	SSI Park Land & Rec Programs	25-02	Replacement	Rainbow Road Dog Park	20,000	B	Res	-	-	-	-	20,000	-	20,000
1.459	SSI Park Land & Rec Programs	22-05	Replacement	Pool Changeroom Lockers	80,000	E	ERF	-	-	40,000	-	-	-	40,000
1.459	SSI Park Land & Rec Programs	22-06	New	New EV Maintenance Truck	40,000	B	Res	-	-	40,000	-	-	-	40,000
1.459	SSI Park Land & Rec Programs	22-07	New	Constuction of Multipurpose Room or Portable	328,385	B	Cap	-	3,400	-	-	-	-	3,400
	SSI Park Land & Rec Programs Total				14,842,335			-	2,071,137	9,077,500	2,690,000	195,000	65,000	14,098,637
1.465	Saturna Island Community Parks	21-01	Renewal	Park upgrades	16,000	S	Res	-	2,000	6,000	4,000	4,000	-	16,000
1.465	Saturna Island Community Parks	21-02	Renewal	Park upgrades	40,000	S	Res	11,000	35,000	3,000	1,000	1,000	-	40,000
1.465	Saturna Island Community Parks	21-03	Renewal	Park upgrades	9,000	S	Res	-	3,000	4,000	1,000	1,000	-	9,000
	Saturna Island Community Parks Total				65,000			11,000	40,000	13,000	6,000	6,000	-	65,000
1.475	Mayne Island Community Parks	21-02	Replacement	Cotton Park fencing	3,000	S	Res	3,000	3,000	-	-	-	-	3,000
1.475	Mayne Island Community Parks	22-01	Renewal	Miners Bay washrooms	4,000	B	Res	-	4,000	-	-	-	-	4,000
1.475	Mayne Island Community Parks	22-02	New	Fitness Circuit	10,000	B	Res	-	10,000	-	-	-	-	10,000
1.475	Mayne Island Community Parks	22-03	Replacement	Miners Bay Christmas Lights	5,000	E	Res	-	5,000	-	-	-	-	5,000
1.475	Mayne Island Community Parks	22-04	New	Recycling Centre	2,000	E	Res	-	2,000	-	-	-	-	2,000
1.475	Mayne Island Community Parks	23-01	Renewal	Dinner Bay water upgrade	10,000	S	Res	-	-	10,000	-	-	-	10,000
1.475	Mayne Island Community Parks	23-02	Renewal	Dinner Bay washrooms	3,000	B	Res	-	-	3,000	-	-	-	3,000
1.475	Mayne Island Community Parks	24-01	Renewal	Miners Bay parking wall	2,000	B	Res	-	-	2,000	-	-	-	2,000
1.475	Mayne Island Community Parks	25-01	Renewal	Dinner Bay pump house	5,000	S	Res	-	-	-	5,000	-	-	5,000
1.475	Mayne Island Community Parks	25-02	Renewal	Dinner Bay well pumps	5,000	S	Res	-	-	-	5,000	-	-	5,000
1.475	Mayne Island Community Parks	25-03	Replacement	Kippen Road staircase	15,000	S	Res	-	-	-	-	15,000	-	15,000
	Mayne Island Community Parks Total				64,000			3,000	24,000	15,000	10,000	15,000	-	64,000
1.485	Pender Island Community Parks	22-01	Renewal	Shingle Bay Improvements Phase 1	42,660	S	Res	-	42,660	-	-	-	-	42,660
1.485	Pender Island Community Parks	22-02	Replacement	Shingle Bay Outhouse Repair	9,480	S	Res	-	9,480	-	-	-	-	9,480
1.485	Pender Island Community Parks	21-04	New	Dog Park	45,500	S	Res	-	27,500	15,000	3,000	-	-	45,500
1.485	Pender Island Community Parks	21-05	New	Magic Lake MOTI end MOU for dock	4,700	S	Res	-	4,700	-	-	-	-	4,700
1.485	Pender Island Community Parks	22-01	New	Shingle Bay Improvements Phase 2	35,550	S	Res	-	-	35,550	-	-	-	35,550
1.485	Pender Island Community Parks	22-02	Replacement	Danny Martin Park Refurbishment	19,000	S	Res	-	19,000	-	-	-	-	19,000
1.485	Pender Island Community Parks	22-03	Replacement	Roller Rink/ Pickle Ball Court Refurbishment	18,950	S	Res	-	18,950	-	-	-	-	18,950
1.485	Pender Island Community Parks	22-05	New	Alice Church Trail	28,450	S	Res	-	25,000	3,450	-	-	-	28,450

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1.485	Pender Island Community Parks	23-01	New	Shingle Bay Improvements Phase 3	28,450	S	Res	-	-	-	28,450	-	-	28,450
1.485	Pender Island Community Parks	23-02	New	Magic Latke MOTI end dock	26,000	S	Res	-	-	26,000	-	-	-	26,000
1.485	Pender Island Community Parks	23-03	New	Soccer Field resurfacing	23,700	S	Res	-	23,700	-	-	-	-	23,700
1.485	Pender Island Community Parks	23-04	Renewal	Thieves Bay Improvements	56,000	S	Res	-	45,000	11,000	-	-	-	56,000
1.485	Pender Island Community Parks	23-04	Renewal	Disc Park T box improvements	10,000	S	Res	-	10,000	-	-	-	-	10,000
	Pender Island Community Parks Total				348,440			-	225,990	91,000	31,450	-	-	348,440
1.495	Galiano Community Parks	18-01	Renewal	Galiano Island Park Upgrades	55,459	S	Cap	5,000	5,000	-	-	-	-	5,000
1.495	Galiano Community Parks	18-01	Renewal	Galiano Island Park Upgrades	-	S	Res	-	7,500	-	-	-	-	7,500
1.495	Galiano Community Parks	18-02	New	Galiano Island Park Upgrades	3,900	S	Res	-	-	-	1,000	2,900	-	3,900
1.495	Galiano Community Parks	19-01	New	Galiano Island Park Upgrades	10,000	S	Res	-	-	2,000	8,000	-	-	10,000
1.495	Galiano Community Parks	19-02	Study	Sturdies Bay Trail Extension	2,000	S	Res	-	2,000	-	-	-	-	2,000
1.495	Galiano Community Parks	19-03	Study	Galiano Island Park Upgrades	13,000	S	Cap	3,000	3,000	-	-	-	-	3,000
1.495	Galiano Community Parks	19-03	Study	Galiano Island Park Upgrades	-	S	Res	-	-	2,000	2,000	2,000	2,000	8,000
1.495	Galiano Community Parks	20-01	Renewal	Galiano Island Park Upgrades	3,500	S	Res	-	-	-	3,500	-	-	3,500
1.495	Galiano Community Parks	21-01	New	Galiano Island Park Upgrades	1,000	S	Res	-	-	-	1,000	-	-	1,000
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	22,000	S	Res	-	7,500	-	-	-	-	7,500
1.495	Galiano Community Parks	21-03	Renewal	Galiano Island Park Upgrades	-	S	Grant	6,500	6,500	-	-	-	-	6,500
1.495	Galiano Community Parks	21-04	Renewal	Galiano Island Park Upgrades	10,000	S	Res	-	4,500	-	-	-	-	4,500
1.495	Galiano Community Parks	21-05	New	Galiano Island Park Upgrades	5,000	S	Res	-	-	5,000	-	-	-	5,000
1.495	Galiano Community Parks	22-01	Study	Galiano Island Park Upgrades	1,000	S	Res	-	-	1,000	-	-	-	1,000
1.495	Galiano Community Parks	22-02	New	Galiano Island Park Upgrades	22,000	S	Res	12,000	22,000	-	-	-	-	22,000
1.495	Galiano Community Parks	22-03	New	Galiano Island Park Upgrades	5,000	S	Res	-	5,000	-	-	-	-	5,000
1.495	Galiano Community Parks	25-01	Renewal	Install Gulf Toilet at Gulfside	22,000	S	Res	-	-	-	-	-	22,000	22,000
	Galiano Community Parks Total				175,859			26,500	63,000	10,000	15,500	4,900	24,000	117,400
1.521	Environmental Resource Management	16-06	Renewal	Replacing of Small Equipments	1,430,000	E	ERF	200,000	440,000	240,000	240,000	240,000	270,000	1,430,000
1.521	Environmental Resource Management	17-01	Renewal	Gas & Leachate Collection Pipe Extension	2,350,000	S	Res	-	500,000	450,000	400,000	500,000	500,000	2,350,000
1.521	Environmental Resource Management	17-02	Renewal	Aggregate Production for Internal Use	13,135,000	S	Res	885,000	4,635,000	3,750,000	3,750,000	500,000	500,000	13,135,000
1.521	Environmental Resource Management	17-04	Renewal	Progressive Closure of External Faces	1,050,000	S	Res	200,000	400,000	200,000	200,000	-	250,000	1,050,000
1.521	Environmental Resource Management	17-07	Renewal	Computer Equipment	54,000	E	ERF	-	13,000	13,000	13,000	-	15,000	54,000

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1.521	Environmental Resource Management	17-09	Renewal	Vehicle Replacements	200,000	E	ERF	-	30,000	30,000	30,000	45,000	65,000	200,000
1.521	Environmental Resource Management	17-11	Renewal	Food Waste Transfer Station Relocation Planning	200,000	S	ERF	200,000	200,000	-	-	-	-	200,000
1.521	Environmental Resource Management	17-12	Renewal	Hartland Environmental Performance Model	225,000	S	Cap	225,000	225,000	-	-	-	-	225,000
1.521	Environmental Resource Management	17-14	New	Landfill Gas Utilization	23,718,000	S	Res	650,000	11,265,000	11,468,000	-	-	-	22,733,000
1.521	Environmental Resource Management	18-01	New	Interim Covers - West and North Slopes	1,150,000	S	Res	150,000	350,000	200,000	200,000	200,000	200,000	1,150,000
1.521	Environmental Resource Management	18-02	Renewal	Paving of Service Roads	400,000	S	Cap	-	250,000	-	-	-	150,000	400,000
1.521	Environmental Resource Management	18-03	Renewal	Cell 3 Bottom Lift Gas Wells / Leachate Drain	500,000	S	Cap	-	250,000	-	250,000	-	-	500,000
1.521	Environmental Resource Management	18-05	Renewal	Controlled Waste & Asbestos Area Development	50,000	S	Res	-	50,000	-	-	-	-	50,000
1.521	Environmental Resource Management	20-02	New	New Equipment	50,000	E	Cap	50,000	50,000	-	-	-	-	50,000
1.521	Environmental Resource Management	22-01	Renewal	Sedimentation Pond Relining	350,000	S	Res	-	-	350,000	-	-	-	350,000
1.521	Environmental Resource Management	22-02	New	Cell 4 Liner Installation	3,000,000	S	Res	-	-	1,000,000	2,000,000	-	-	3,000,000
1.521	Environmental Resource Management	22-03	Decommission	Leachate Line Decommissioning	100,000	S	Cap	100,000	100,000	-	-	-	-	100,000
1.521	Environmental Resource Management	22-04	Decommission	Cogen Unit Decommissioning	250,000	S	ERF	-	-	250,000	-	-	-	250,000
1.521	Environmental Resource Management	22-05	New	North Perimeter Haul Road	500,000	S	Res	-	500,000	-	-	-	-	500,000
1.521	Environmental Resource Management	22-06	Renewal	Hartland FIRE Safety Improvements	325,000	S	Res	-	325,000	-	-	-	-	325,000
1.521	Environmental Resource Management	22-07	Study	Recycling Area Upgrades	225,000	S	Res	-	25,000	200,000	-	-	-	225,000
1.521	Environmental Resource Management	22-09	Renewal	Lower lagoon bank Emergency Repairs	800,000	S	Res	-	800,000	-	-	-	-	800,000
1.521	Environmental Resource Management	22-10	New	Storm Water Sedimentation pond Emergency Repairs	240,000	E	Res	-	240,000	-	-	-	-	240,000
1.521	Environmental Resource Management	23-01	Replacement	Gas Flare	700,000	S	ERF	-	-	700,000	-	-	-	700,000
1.521	Environmental Resource Management	24-01	New	Cell 5&6 GRW	1,500,000	S	Res	-	-	-	-	1,500,000	-	1,500,000
1.521	Environmental Resource Management	24-04	New	Biosolids Beneficial Reuse /RDF Building	350,000	B	Res	-	-	-	350,000	-	-	350,000
1.521	Environmental Resource Management	24-02	Study	Hartland North Master Plan	150,000	S	Res	-	-	-	150,000	-	-	150,000
1.521	Environmental Resource Management	24-03	New	Hartland Amenity Project	4,000,000	S	Res	-	-	-	4,000,000	-	-	4,000,000
1.521	Environmental Resource Management	26-01	New	Cell 4 Bottom Lift Gas Wells / Leachate Drain	250,000	S	Res	-	-	-	-	-	250,000	250,000
Environmental Resource Management Total					57,252,000			2,660,000	20,648,000	18,851,000	11,583,000	2,985,000	2,200,000	56,267,000
1.523	Port Renfrew Refuse Disposal	19-02	Renewal	Fencing	48,000	S	Res	-	25,000	-	-	-	-	25,000
Port Renfrew Refuse Disposal Total					48,000			-	25,000	-	-	-	-	25,000
1.575	Environmental Administration Services	20-01	Replacement	Office Furniture	19,000	E	ERF	7,000	7,000	3,000	3,000	3,000	3,000	19,000
1.575	Environmental Administration Services	20-02	Replacement	Office Equipment	25,090	E	ERF	-	3,430	12,660	3,000	3,000	3,000	25,090

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Environmental Administration Services Total					44,090			7,000	10,430	15,660	6,000	6,000	6,000	44,090
1.576	Environmental Engineering Services	18-02	Replacement	Engineering Equipment	75,000	E	ERF	-	15,000	-	-	-	-	15,000
1.576	Environmental Engineering Services	18-03	Replacement	Computer Equipment	119,000	E	ERF	-	25,000	-	-	-	-	25,000
1.576	Environmental Engineering Services	21-01	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.576	Environmental Engineering Services	21-02	Replacement	Replacement ES Vehicle	50,000	V	ERF	-	50,000	-	-	-	-	50,000
1.576	Environmental Engineering Services	21-03	New	ES Vehicle	55,000	V	Cap	-	55,000	-	-	-	-	55,000
1.576	Environmental Engineering Services	23-01	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	-	40,000	-	-	-	40,000
1.576	Environmental Engineering Services	23-02	Replacement	Engineering Equipment	75,000	E	ERF	-	-	15,000	15,000	15,000	15,000	60,000
1.576	Environmental Engineering Services	23-03	Replacement	Computer Equipment	125,000	E	ERF	-	-	25,000	25,000	25,000	25,000	100,000
1.576	Environmental Engineering Services	24-01	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	-	-	40,000	-	-	40,000
1.576	Environmental Engineering Services	24-02	Replacement	Replacement ES Vehicle	40,000	V	ERF	-	-	-	40,000	-	-	40,000
1.576	Environmental Engineering Services	25-01	Replacement	Replacement ES Vehicle	45,000	V	ERF	-	-	-	-	45,000	-	45,000
1.576	Environmental Engineering Services	26-01	Replacement	Replacement ES Vehicle	45,000	V	ERF	-	-	-	-	-	45,000	45,000
Environmental Engineering Services Total					759,000			-	195,000	80,000	120,000	85,000	85,000	565,000
1.577	IW - Environmental Operations	18-02	Replacement	Replace Computer Equipment	100,000	E	ERF	-	20,000	20,000	20,000	20,000	20,000	100,000
1.577	IW - Environmental Operations	18-03	Replacement	Replace ERF Equipment	200,000	E	ERF	-	40,000	40,000	40,000	40,000	40,000	200,000
1.577	IW - Environmental Operations	18-04	Replacement	SCADA Server Infrastructure Upgrade	200,000	E	ERF	-	80,000	-	-	-	-	80,000
1.577	IW - Environmental Operations	19-01	Replacement	Replace IWOps Vehicle FQS014	140,000	E	ERF	-	140,000	-	-	-	-	140,000
1.577	IW - Environmental Operations	19-02	Replacement	Replace IWOps Vehicle F00932	150,000	E	ERF	-	150,000	-	-	-	-	150,000
1.577	IW - Environmental Operations	19-03	Replacement	Replace IWOps Vehicle F00994	66,000	E	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	19-05	Replacement	Replace IWOps Vehicle F01081 Furniture and Office Equipment Replacement	27,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	19-07	Replacement	Replacement	75,000	E	ERF	-	15,000	15,000	15,000	15,000	15,000	75,000
1.577	IW - Environmental Operations	20-02	Replacement	Replace IWOps Vehicle F11030	90,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-03	Replacement	Replace IWOps Vehicle F12006	55,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-04	Replacement	Replace IWOps Vehicle F12009	60,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	20-05	Replacement	Replace IWOps Vehicle F12024	55,000	E	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	20-06	Replacement	Replace IWOps Vehicle F12002	55,000	E	ERF	-	-	90,000	-	-	-	90,000
1.577	IW - Environmental Operations	20-11	Replacement	Replace IWOps Vehicle F01080	55,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	21-02	Replacement	Replace IWOps Vehicle F11033	90,000	E	ERF	-	90,000	-	-	-	-	90,000

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1.577	IW - Environmental Operations	21-03	Replacement	Replace IWOps Vehicle F12029	55,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	21-04	Replacement	Replace IWOps Vehicle F13002	55,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	21-07	Replacement	Replace IWOps Vehicle (mini excavator) F01103	60,000	E	ERF	-	-	60,000	-	-	-	60,000
1.577	IW - Environmental Operations	21-12	Study	Operational Technology (SCADA) Security Review	100,000	E	ERF	-	50,000	-	-	-	-	50,000
1.577	IW - Environmental Operations	22-01	Replacement	SPWWTP - Skid Steer F18036	60,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-02	Replacement	Burgoyne - Skid Steer F19005	60,000	E	ERF	-	90,000	-	-	-	-	90,000
1.577	IW - Environmental Operations	22-03	Replacement	Replace IWOps Vehicle - Scissor Lift - F15018	35,000	E	ERF	-	35,000	-	-	-	-	35,000
1.577	IW - Environmental Operations	22-05	Replacement	Replace IWOps Vehicle F01028 2007 Kubota Tractor	50,000	E	ERF	-	50,000	-	-	-	-	50,000
1.577	IW - Environmental Operations	22-06	Replacement	Replace F14024 F550 Diesel Service Track - Crane/Lift truck	220,000	E	ERF	-	220,000	-	-	-	-	220,000
1.577	IW - Environmental Operations	22-07	Replacement	Replace Machine Shop Equipment	8,000	E	ERF	-	8,000	-	-	-	-	8,000
1.577	IW - Environmental Operations	22-08	Replacement	Replace Electrical Equipment	67,500	E	ERF	-	32,500	35,000	-	-	-	67,500
1.577	IW - Environmental Operations	22-09	Replacement	Replace Mechanical Equipment	184,500	E	ERF	-	104,500	80,000	-	-	-	184,500
1.577	IW - Environmental Operations	23-01	Replacement	Replace IWOps Vehicle F00444 1991 DDDG46 Generator Trailer	40,000	E	ERF	-	-	40,000	-	-	-	40,000
1.577	IW - Environmental Operations	23-02	Replacement	Replace IWOps Trailer F00753 1997 Generator Trailer	60,000	E	ERF	-	-	60,000	-	-	-	60,000
1.577	IW - Environmental Operations	23-03	Replacement	Replace IWOps Trailer F00793 1998 Trailerman Box Trailer	24,000	E	ERF	-	-	24,000	-	-	-	24,000
1.577	IW - Environmental Operations	23-05	Replacement	Replace IWOps Trailer F00953 2004 Trailtech Tandem Trailer	12,000	E	ERF	-	-	12,000	-	-	-	12,000
1.577	IW - Environmental Operations	23-06	Replacement	Replace IWOps Trailer F00976 2006 EZ Loader Boat Trailer	7,500	E	ERF	-	-	7,500	-	-	-	7,500
1.577	IW - Environmental Operations	23-07	Replacement	Replace IWOps Trailer F00981 2006 Trailtech Flat Deck trailer	6,500	E	ERF	-	-	-	6,500	-	-	6,500
1.577	IW - Environmental Operations	23-08	Replacement	Replace IWOps Trailer F01052 2008 Pace American Trailer	12,500	E	ERF	-	-	-	12,500	-	-	12,500
1.577	IW - Environmental Operations	24-01	Replacement	Replace IWOps Vehicle F13012	90,000	E	ERF	-	-	-	90,000	-	-	90,000
1.577	IW - Environmental Operations	25-02	Replacement	Replace IWOps Vehicle F17021 2017 Ford Transit 350 Cube Van	100,000	E	ERF	-	-	-	-	100,000	-	100,000
1.577	IW - Environmental Operations	25-03	Replacement	Replace IWOps Vehicle F17008 2017 Ford F150	60,000	E	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	25-04	Replacement	Replace IWOps Vehicle F17009 2017 Ford F150	60,000	E	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	25-05	Replacement	Replace IWOps Vehicle FQ7010 2017 Ford F150	60,000	E	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	25-07	Replacement	Replace IWOps Vehicle F17022 2017 Chev Silverado 3500 W/Crane	80,000	E	ERF	-	-	-	-	80,000	-	80,000
1.577	IW - Environmental Operations	25-08	Replacement	Replace IWOps Vehicle F17019 2017 Toyota Rav4 Hybrid AWD	60,000	E	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-01	Replacement	F17027 2018 Chevrolet Silverado 2500	60,000	E	ERF	-	-	-	-	90,000	-	90,000
1.577	IW - Environmental Operations	26-02	Replacement	F17029 2018 Chevrolet Silverado 3500	75,000	E	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	26-03	Replacement	F18003 2018 Ford F150	60,000	E	ERF	-	-	-	-	-	90,000	90,000

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1.577	IW - Environmental Operations	26-04	Replacement	F18012 2018 Chevrolet Colorado	60,000	E	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	26-05	Replacement	F18010 2018 Ford Transit 250 Cargo Van	90,000	E	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	26-06	Replacement	F18011 2018 Ford Transit 250 Cargo Van	90,000	E	ERF	-	-	-	-	-	90,000	90,000
1.577	IW - Environmental Operations	26-07	Replacement	F18014 2018 GMC Sierra 1500	60,000	E	ERF	-	-	-	-	-	90,000	90,000
IW - Environmental Operations Total					3,540,500			-	1,845,000	663,500	184,000	705,000	615,000	4,012,500
1.578	Environmental Protection	18-01	Replacement	Scientific/Field/Outreach/Printers/Copiers equipment replacement & Water Annual Computer equipment replacement	485,000	E	ERF	40,000	184,000	77,000	108,000	39,000	77,000	485,000
1.578	Environmental Protection	18-02	Replacement		157,965	E	ERF	-	46,372	26,487	23,384	15,350	46,372	157,965
1.578	Environmental Protection	18-03	Replacement	Annual vehicle replacement	506,000	V	ERF	-	285,000	45,000	43,000	90,000	43,000	506,000
1.578	Environmental Protection	18-04	Replacement	Furniture replacement	90,000	E	ERF	-	70,000	10,000	10,000	-	-	90,000
1.578	Environmental Protection	19-01	Replacement	IT Database Programs	395,000	E	ERF	295,000	395,000	-	-	-	-	395,000
1.578	Environmental Protection	20-01	New	Furniture	25,000	E	ERF	-	20,000	5,000	-	-	-	25,000
Environmental Protection Total					1,658,965			335,000	1,000,372	163,487	184,384	144,350	166,372	1,658,965
1.911	911 Call Answer	23-01	New	New Equipment	1,000,000	E	ERF	-	-	1,000,000	-	-	-	1,000,000
911 Call Answer Total					1,000,000			-	-	1,000,000	-	-	-	1,000,000
1.913	913 Fire Dispatch	22-01	Replacement	Upgrade Record Management System	145,000	E	ERF	-	145,000	-	-	-	-	145,000
913 Fire Dispatch Total					145,000			-	145,000	-	-	-	-	145,000
2.610	Saanich Peninsula Water Supply	18-04	New	Post Disaster Emergency Water Supply	1,050,000	S	Res	50,000	200,000	150,000	150,000	150,000	150,000	800,000
2.610	Saanich Peninsula Water Supply	19-01	Renewal	Corrosion Protection Program	110,000	S	Res	-	10,000	10,000	10,000	10,000	-	40,000
2.610	Saanich Peninsula Water Supply	20-02	New	Hamsterly Pump Station Backup Power Generator	335,000	S	Res	340,000	815,000	-	-	-	-	815,000
2.610	Saanich Peninsula Water Supply	21-01	New	Level of Service Agreement	75,000	S	Res	75,000	75,000	-	-	-	-	75,000
2.610	Saanich Peninsula Water Supply	21-02	Renewal	Stewart's Well Decommissioning	175,000	S	Res	-	100,000	-	-	-	-	100,000
2.610	Saanich Peninsula Water Supply	21-04	Renewal	SCADA Upgrades	350,000	E	Res	20,000	270,000	-	-	-	-	270,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	14,700,000	S	Res	1,775,000	1,775,000	-	-	-	-	1,775,000
2.610	Saanich Peninsula Water Supply	21-05	Renewal	SPW System Upgrade and Expansion	-	S	Debt	-	-	2,550,000	5,550,000	4,500,000	300,000	12,900,000
2.610	Saanich Peninsula Water Supply	21-06	Renewal	Voice Radio Replacement	67,000	E	Res	-	34,000	-	-	-	-	34,000
2.610	Saanich Peninsula Water Supply	22-02	New	Microwave Radio Upgrades	150,000	E	Res	-	-	-	150,000	-	-	150,000
2.610	Saanich Peninsula Water Supply	22-03	New	Keating Cross Road Water Main	1,000,000	S	Res	-	1,000,000	-	-	-	-	1,000,000
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	500	S	Res	-	-	500	-	-	-	500
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	6,040	S	Res	-	-	-	-	6,040	-	6,040

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2.610	Saanich Peninsula Water Supply	17-02	Renewal	Provisional Equipment Replacements	300,000	S	ERF	-	60,000	60,000	60,000	60,000	60,000	300,000
2.610	Saanich Peninsula Water Supply	22-01	New	Water Strategic Plan Update	33,028	S	Res	-	33,028	-	-	-	-	33,028
2.610	Saanich Peninsula Water Supply	23-01	New	DCC Program Update	49,500	S	Res	-	-	49,500	-	-	-	49,500
2.610	Saanich Peninsula Water Supply	25-01	New	Hamsterly Pump Station Capacity Upgrade	597,960	S	Res	-	-	-	-	597,960	-	597,960
	Saanich Peninsula Water Supply Total				18,999,028			2,260,000	4,372,028	2,820,000	5,920,000	5,324,000	510,000	18,946,028
2.620	Highland Water (SSI)	16-01	Renewal	Infrastructure Upgrades (Valve Distribution)	122,442	S	Cap	98,792	98,792	-	-	-	-	98,792
	Highland Water (SSI) Total				122,442			98,792	98,792	-	-	-	-	98,792
2.621	Highland & Fernwood Water (SSI)	19-01	Replacement	Replace intake	110,000	S	Grant	100,000	100,000	-	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	19-01	Replacement	Replace intake	-	S	Res	-	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	19-05	New	Referendum or Alternative Approval Process - Funding for Future Projects	20,000	S	Res	20,000	20,000	-	-	-	-	20,000
2.621	Highland & Fernwood Water (SSI)	21-01	New	Public Engagement for Future Projects	10,000	S	Res	10,000	10,000	-	-	-	-	10,000
2.621	Highland & Fernwood Water (SSI)	22-01	New	Power generation equipment	240,000	E	Debt	-	-	240,000	-	-	-	240,000
2.621	Highland & Fernwood Water (SSI)	21-03	Replacement	Highland Upper Reservoir Replacement	665,000	S	Debt	390,000	-	465,000	-	-	-	465,000
2.621	Highland & Fernwood Water (SSI)	21-03	Replacement	Highland Upper Reservoir Replacement	-	S	Grant	-	-	200,000	-	-	-	200,000
2.621	Highland & Fernwood Water (SSI)	21-04	New	Water main replacement strategy and detailed design	100,000	S	Debt	-	-	100,000	-	-	-	100,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Initial phase of Water main replacement	1,250,000	S	Debt	-	-	-	1,250,000	-	-	1,250,000
2.621	Highland & Fernwood Water (SSI)	23-01	New	Initial phase of Water main replacement	250,000	S	Grant	-	-	-	250,000	-	-	250,000
2.621	Highland & Fernwood Water (SSI)	22-03	New	Safety Improvements for the WTF	40,000	E	Grant	-	40,000	-	-	-	-	40,000
2.621	Highland & Fernwood Water (SSI)	24-01	New	Fernwood PS Haz Assess and Demolition	20,000	E	Res	-	-	-	20,000	-	-	20,000
2.621	Highland & Fernwood Water (SSI)	24-02	New	Strainer installation for PRV	25,000	E	Res	-	-	-	25,000	-	-	25,000
2.621	Highland & Fernwood Water (SSI)	25-01	New	Fence installation around storage reservoirs	40,000	E	Res	-	-	-	-	40,000	-	40,000
	Highland & Fernwood Water (SSI) Total				2,770,000			520,000	180,000	1,005,000	1,545,000	40,000	-	2,770,000
2.622	Cedars of Tuam Water (SSI)	18-01	Decommission	Abandon unused wells	5,000	S	Res	-	5,000	-	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	21-01	Renewal	Public Engagement for Future Projects	5,000	E	Res	-	5,000	-	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist system	1,744,000	S	Grant	-	-	178,000	966,000	-	-	1,144,000
2.622	Cedars of Tuam Water (SSI)	21-03	New	Design and construct new well and dist system	-	S	Debt	-	-	92,000	508,000	-	-	600,000
2.622	Cedars of Tuam Water (SSI)	22-01	Study	Power generation equipment	5,000	E	Debt	-	-	5,000	-	-	-	5,000
2.622	Cedars of Tuam Water (SSI)	22-02	New	Power generation equipment	10,000	E	Grant	-	-	10,000	-	-	-	10,000

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Cedars of Tuam Water (SSI)					1,769,000	-	10,000	285,000	1,474,000	-	-	1,769,000		
Total														
2.624	Beddis Water (SSI)	20-02	Study	Referendum or Alternative Approval Process - Funding for Future Projects	20,000	S	Res	-	-	20,000	-	-	20,000	
2.624	Beddis Water (SSI)	21-02	Study	Public Engagement for Future Projects	10,000	S	Res	-	-	10,000	-	-	10,000	
2.624	Beddis Water (SSI)	21-01	New	Power generation equipment	110,000	E	Debt	-	-	-	110,000	-	110,000	
2.624	Beddis Water (SSI)	21-01	New	Power generation equipment	50,000	E	Grant	-	-	-	50,000	-	50,000	
2.624	Beddis Water (SSI)	21-03	New	Preliminary design of booster pump and second reservoir at Sky Valley lower reservior and decomission of upper reservoir and Lautman reservoir	33,000	S	Res	-	-	33,000	-	-	33,000	
2.624	Beddis Water (SSI)	21-03	New	Detailed design of booster pump and second reservoir at Sky Valley lower reservior and dcomission of upper reservoir and Lautman reservoir	66,000	S	Res	-	-	-	66,000	-	66,000	
2.624	Beddis Water (SSI)	25-02	New	Construction of booster pump and second reservoir at Sky Valley lower reservior	180,000	S	Debt	-	-	-	180,000	-	180,000	
2.624	Beddis Water (SSI)	25-02	New	Construction of booster pump and second reservoir at Sky Valley lower reservior	150,000	S	Grant	-	-	-	150,000	-	150,000	
2.624	Beddis Water (SSI)	25-01	Decommission	Decommission of Sky Valley Upper Reservoir	50,000	S	Res	-	-	-	50,000	-	50,000	
2.624	Beddis Water (SSI)	17-01	Decommission	Lautman reservoir	30,000	E	Res	-	30,000	-	-	-	30,000	
Beddis Water (SSI) Total					699,000			-	30,000	63,000	606,000	-	-	699,000
2.626	Fulford Water (SSI)	21-02	Study	Public Engagement for Future Projects	15,000	E	Res	-	-	15,000	-	-	15,000	
2.626	Fulford Water (SSI)	21-02	Study	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	E	Res	-	-	10,000	-	-	10,000	
2.626	Fulford Water (SSI)	22-01	New	Replacement of Flocculation mixer motor	9,000	E	Res	9,000	9,000	-	-	-	9,000	
2.626	Fulford Water (SSI)	22-02	New	Installation of turbidity meter on influent line	4,000	E	Res	4,000	4,000	-	-	-	4,000	
2.626	Fulford Water (SSI)	23-01	New	Replacement of impellers of pumps at Sunnyside Pumpstation	6,000	E	Res	-	-	6,000	-	-	6,000	
2.626	Fulford Water (SSI)	24-01	New	Electrical service improvement at Fulford WTP	10,000	E	Res	-	-	-	10,000	-	10,000	
2.626	Fulford Water (SSI)	22-03	New	Water main assessment and replacement strategy and initial phase detailed design	90,000	S	Res	90,000	90,000	-	-	-	90,000	
2.626	Fulford Water (SSI)	25-01	New	Initial phase of water main replacement	2,900,000	E	Debt	-	-	500,000	700,000	700,000	2,600,000	
2.626	Fulford Water (SSI)	25-01	New	Initial phase of water main replacement	-	E	Grant	-	-	300,000	-	-	300,000	
2.626	Fulford Water (SSI)	22-04	New	Relocate Water Line at Weston Creek	70,000	S	Grant	-	70,000	-	-	-	70,000	
Fulford Water (SSI) Total					3,114,000			103,000	173,000	831,000	710,000	700,000	700,000	3,114,000

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2.628	Cedar Lane Water (SSI)	18-01	Renewal	Abandon unused wells	10,000	S	Res	-	-	-	-	10,000	-	10,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment	16,500	S	Grant	15,000	-	15,000	-	-	-	15,000
2.628	Cedar Lane Water (SSI)	21-01	New	Power generation equipment	-	S	Res	-	-	1,500	-	-	-	1,500
2.628	Cedar Lane Water (SSI)	23-01	New	Investigation for new groundwater sources	30,000	S	Res	-	-	-	30,000	-	-	30,000
2.628	Cedar Lane Water (SSI)	21-02	New	Detailed Hydrogeological Assessment	55,000	S	Grant	50,000	-	50,000	-	-	-	50,000
2.628	Cedar Lane Water (SSI)	21-02	New	Detailed Hydrogeological Assessment	-	S	Res	5,000	-	5,000	-	-	-	5,000
2.628	Cedar Lane Water (SSI)	21-03	Study	Referendum or Alternative Approval Process - Funding for Manganese Removal Project and others	10,000	S	Res	-	10,000	-	-	-	-	10,000
2.628	Cedar Lane Water (SSI)	21-04	Study	Public Engagement for Mn removal project and others	5,000	S	Res	-	5,000	-	-	-	-	5,000
2.628	Cedar Lane Water (SSI)	21-05	New	WTP Manganese removal construction	226,500	S	Debt	-	-	90,000	-	-	-	90,000
2.628	Cedar Lane Water (SSI)	21-05	New	WTP Manganese removal construction	-	S	Grant	-	-	75,000	-	-	-	75,000
2.628	Cedar Lane Water (SSI)	21-05	New	WTP Manganese removal construction	-	S	Res	-	26,500	-	-	-	-	26,500
2.628	Cedar Lane Water (SSI)	21-05	New	WTP Manganese removal construction	-	S	Cap	33,500	33,500	-	-	-	-	33,500
Cedar Lane Water (SSI) Total					353,000			103,500	75,000	236,500	30,000	10,000	-	351,500
2.630	Magic Lake Estates Water (Pender)	21-02	Replacement	Design and Construction Buck Lake and Magic Lake Adjustable Intakes	225,000	E	Res	200,000	200,000	-	-	-	-	200,000
2.630	Magic Lake Estates Water (Pender)	21-04	Renewal	Buck Lake Dam Repairs - Phase 1	200,000	S	Res	-	40,000	25,000	45,000	22,000	-	132,000
2.630	Magic Lake Estates Water (Pender)	22-01	Replacement	Failed Valve Replacement	50,000	S	Res	-	50,000	-	-	-	-	50,000
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	5,000	E	Res	-	2,500	-	-	-	-	2,500
2.630	Magic Lake Estates Water (Pender)	22-02	New	EV Charging Station	2,500	E	Grant	-	2,500	-	-	-	-	2,500
2.630	Magic Lake Estates Water (Pender)	22-03	Replacement	Process Pipe Replacement	500,000	S	Other	-	200,000	300,000	-	-	-	500,000
2.630	Magic Lake Estates Water (Pender)	23-01	Renewal	Decommission Magic Lake old Syphon	35,000	S	Res	-	-	-	35,000	-	-	35,000
2.630	Magic Lake Estates Water (Pender)	23-02	New	ISOPAC Permanent Handling & Storage	60,000	S	Res	-	-	-	60,000	-	-	60,000
2.630	Magic Lake Estates Water (Pender)	25-01	Renewal	Public Engagement and Referendum	25,000	S	Res	-	-	-	-	25,000	-	25,000
2.630	Magic Lake Estates Water (Pender)	26-01	Renewal	Buck Lake Dam Repairs - Phase 2	360,000	S	Debt	-	-	-	-	-	145,000	145,000
Magic Lake Estates Water (Pender) Total					1,462,500			200,000	495,000	325,000	140,000	47,000	145,000	1,152,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	19-01	Replacement	Air Valve Replacement - Ph 2	20,000	E	Debt	-	-	20,000	-	-	-	20,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	19-02	Replacement	PRV Bypass Assembly Replacement	8,000	E	Res	-	8,000	-	-	-	-	8,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	19-03	Replacement	Standpipe and Valve Replacement	8,000	E	Debt	-	-	8,000	-	-	-	8,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	19-04	New	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000

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2.640	Lyall Harbour Boot Cove Water (Saturna)	19-05	New	Autoflush Installation	20,000	E	Grant	-	-	20,000	-	-	-	20,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	20-02	New	Raw Water Turbidity Meter	10,000	E	Debt	-	-	10,000	-	-	-	10,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	21-01	Replacement	Source Water Viability Study	15,000	S	Debt	-	-	15,000	-	-	-	15,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	22-01	New	Install Larger Supply Line to Tank	175,000	S	Debt	-	-	-	175,000	-	-	175,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	22-02	Renewal	Dam Improvements & Regulatory Requirements	390,000	S	Grant	-	390,000	-	-	-	-	390,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	23-01	New	WTP Upgrades	470,600	S	Grant	-	-	-	420,600	-	-	420,600
2.640	Lyall Harbour Boot Cove Water (Saturna)	23-01	New	WTP Upgrades	-	S	Debt	-	-	-	50,000	-	-	50,000
Lyall Harbour Boot Cove Water (Saturna) Total					1,131,600			-	398,000	88,000	645,600	-	-	1,131,600
2.642	Skana Water (Mayne)	17-03	New	Alternative Approval Process	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.642	Skana Water (Mayne)	17-04	Renewal	Well #8 Upgrade	30,000	S	Res	-	30,000	-	-	-	-	30,000
2.642	Skana Water (Mayne)	18-01	Replacement	Storage Tank Replacement	749,120	E	Debt	-	75,000	674,120	-	-	-	749,120
2.642	Skana Water (Mayne)	23-01	Renewal	Well Protection Upgrades	35,000	S	Debt	-	-	35,000	-	-	-	35,000
Skana Water (Mayne) Total					829,120			-	120,000	709,120	-	-	-	829,120
2.650	Port Renfrew Water	20-01	Replacement	Hydrant Replacement Program	85,000	E	Res	-	10,000	10,000	10,000	10,000	10,000	50,000
2.650	Port Renfrew Water	20-01	Replacement	Hydrant Replacement Program	-	E	Cap	20,000	20,000	-	-	-	-	20,000
2.650	Port Renfrew Water	22-01	Replacement	Alternative Approval Process	15,000	S	Res	-	-	15,000	-	-	-	15,000
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	1,623,918	S	Grant	-	-	1,573,918	-	-	-	1,573,918
2.650	Port Renfrew Water	23-01	Replacement	Supply System Replacement	-	S	Debt	-	-	50,000	-	-	-	50,000
2.650	Port Renfrew Water	23-02	Replacement	AC Pipe Replacement Program	400,000	S	Debt	-	-	-	200,000	-	200,000	400,000
2.650	Port Renfrew Water	23-03	Replacement	Miscellaneous Repairs & Replacements	250,000	E	Debt	-	-	-	250,000	-	-	250,000
Port Renfrew Water Total					2,373,918			20,000	30,000	1,648,918	460,000	10,000	210,000	2,358,918
2.665	Sticks Allison Water (Galiano)	20-02	New	Aquifer Impact Study	5,000	E	Res	-	-	5,000	-	-	-	5,000
2.665	Sticks Allison Water (Galiano)	22-01	New	Service Line Replacement	5,000	S	Res	-	5,000	-	-	-	-	5,000
Sticks Allison Water (Galiano) Total					10,000			-	5,000	5,000	-	-	-	10,000
2.667	Surfside Park Estates (Mayne)	21-01	Replacement	System Review	25,000	E	Res	25,000	25,000	-	-	-	-	25,000
2.667	Surfside Park Estates (Mayne)	23-01	Replacement	Public Engagement and Referendum	15,000	S	Res	-	-	15,000	-	-	-	15,000
2.667	Surfside Park Estates (Mayne)	24-01	Replacement	Wood Dale Drive Water Main Replacement	300,000	S	Debt	-	-	-	300,000	-	-	300,000
2.667	Surfside Park Estates (Mayne)	25-01	Replacement	New Tank & PS	1,700,000	S	Debt	-	-	-	200,000	1,500,000	-	1,700,000
Surfside Park Estates (Mayne) Total					2,040,000			25,000	25,000	15,000	500,000	1,500,000	-	2,040,000

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2.670	Regional Water Supply	16-01	Renewal	Share of Combo Project: Upgrades to Buildings at 479 Island Highway	160,000	B	Cap	-	40,000	40,000	40,000	40,000	200,000
2.670	Regional Water Supply	17-01	Renewal	Share of Combo Project: Voice Radio Upgrade	780,000	E	Cap	300,000	625,000	-	-	-	625,000
2.670	Regional Water Supply	20-01	New	Share of Combo Project: Portable Pump Station	375,000	E	Cap	100,000	275,000	-	-	-	275,000
2.670	Regional Water Supply	17-03	Replacement	Share of Combo Project: Office Equipment, Upgrades and Replacements	112,500	E	Cap	-	22,500	22,500	22,500	22,500	112,500
2.670	Regional Water Supply	17-04	Replacement	Share of Combo Project: Computer Upgrades	425,000	E	Cap	-	85,000	85,000	85,000	85,000	425,000
2.670	Regional Water Supply	17-05	New	Share of Combo Project: Development of the Maintenance Management Systems	50,000	E	Cap	-	25,000	10,000	10,000	10,000	65,000
2.670	Regional Water Supply	17-06	Replacement	Share of Combo Project: Small Equipment & Tool Replacement (Water Operations)	200,000	E	Cap	-	40,000	40,000	40,000	40,000	160,000
2.670	Regional Water Supply	17-07	Replacement	Share of Combo Project: Small Equipment & Tool Replacement (Corporate Fleet)	37,500	E	Cap	-	7,500	7,500	7,500	7,500	37,500
2.670	Regional Water Supply	17-01	Renewal	Historic Goldstream Powerhouse Building	166,000	B	WU	-	10,000	20,000	20,000	-	50,000
2.670	Regional Water Supply	17-04	New	Water Supply Area - Fish Stream Assessments	325,000	L	WU	18,000	18,000	-	-	-	18,000
2.670	Regional Water Supply	18-10	Study	Species-at-Risk Wildlife Habitat	185,000	L	WU	8,000	8,000	50,000	-	-	58,000
2.670	Regional Water Supply	19-30	Study	Leech WSA Lakes/Tributaries Assessment	75,000	L	WU	50,000	50,000	-	-	-	50,000
2.670	Regional Water Supply	20-05	Renewal	Leech WSA Terrestrial Ecosystem Mapping & Wetland Classification/Mapping	180,000	L	WU	-	180,000	-	-	-	180,000
2.670	Regional Water Supply	20-06	Study	Addressing mining in Leech WSA (impacts, agreements)	60,000	L	WU	24,000	24,000	10,000	10,000	10,000	64,000
2.670	Regional Water Supply	20-27	Study	GVWSA Forest Resilience - wildfire/forest modelling and forest management field trials	260,000	L	WU	75,000	145,000	50,000	-	-	195,000
2.670	Regional Water Supply	20-28	Study	GVWSA Forest Resilience - Assessments of forest health and resilience	230,000	L	WU	65,000	160,000	60,000	-	-	220,000
2.670	Regional Water Supply	21-19	Study	Lakes Assessment Sooke and Goldstream WSAs	75,000	L	WU	75,000	75,000	-	-	-	75,000
2.670	Regional Water Supply	21-20	Study	West Leech Road	320,000	L	WU	10,000	110,000	100,000	100,000	-	310,000
2.670	Regional Water Supply	22-03	Study	GVWSA Land Exchange/Acquisition	180,000	L	WU	-	60,000	60,000	60,000	-	180,000
2.670	Regional Water Supply	23-02	Renewal	GVWSA LiDAR Mapping	120,000	L	WU	-	-	120,000	-	-	120,000
2.670	Regional Water Supply	22-04	Renewal	GVWSA Orthophotography	95,000	L	WU	-	15,000	15,000	20,000	20,000	95,000
2.670	Regional Water Supply	22-09	Study	GVWSA Powerlines Wildfire Risk Mitigation Plan	50,000	L	WU	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	22-10	New	GVWSA/RWS Educational Videos	60,000	L	WU	-	30,000	30,000	-	-	60,000
2.670	Regional Water Supply	23-05	Study	Spill Management Plan and Implementation	50,000	L	WU	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	09-01	Renewal	Leech River Watershed Restoration	5,756,000	L	WU	25,000	225,000	200,000	200,000	200,000	825,000

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2.670	Regional Water Supply	16-01	Renewal	Replace Gatehouse at Goldstream Entrance	1,800,000	B	WU	310,000	1,710,000	-	-	-	-	1,710,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office1	1,500,000	B	WU	200,000	850,000	500,000	-	-	-	1,350,000
2.670	Regional Water Supply	16-06	Renewal	Goldstream IWS Field Office1	5,000,000	B	Other	-	2,500,000	2,500,000	-	-	-	5,000,000
2.670	Regional Water Supply	17-02	New	Leech River HydroMet System	-	E	WU	80,000	80,000	-	-	-	-	80,000
2.670	Regional Water Supply	18-05	New	GVWSA Forest Fuel Management/FireSmart Activities	850,000	L	WU	50,000	150,000	100,000	100,000	100,000	100,000	550,000
2.670	Regional Water Supply	19-02	New	Whiskey Creek Bridge Replacement (Sooke WSA)	300,000	S	WU	-	-	300,000	-	-	-	300,000
2.670	Regional Water Supply	19-19	New	Hydromet Upgrades Sooke and Goldstream	170,000	E	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	20-01	Replacement	Kapoor Main Mile 1 Bridge and Asphalt Upgrade	560,000	S	WU	-	400,000	160,000	-	-	-	560,000
2.670	Regional Water Supply	20-29	Renewal	GVWSA Gravel Crushing	650,000	S	WU	-	-	100,000	-	-	200,000	300,000
2.670	Regional Water Supply	21-01	New	31N Bridge to Replace Undersized Culvert (Goldstream WSA)	325,000	S	WU	25,000	25,000	-	-	-	-	25,000
2.670	Regional Water Supply	21-26	New	Road Deactivation/Rehabilitation in the GVWSA	520,000	L	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.670	Regional Water Supply	21-27	New	Autogate Installations on Primary Access Routes	800,000	S	WU	-	250,000	300,000	-	-	-	550,000
2.670	Regional Water Supply	21-28	New	GVWSA Land Acquisition Priorities	750,000	L	WU	45,000	45,000	-	-	-	-	45,000
2.670	Regional Water Supply	22-02	New	Muckpile Bridge Supply and Install (Deception)	325,000	S	WU	-	-	-	-	325,000	-	325,000
2.670	Regional Water Supply	23-04	Renewal	17S/Sooke Main Bridge Replacement	300,000	S	WU	-	-	-	-	-	300,000	300,000
2.670	Regional Water Supply	24-01	Renewal	6M/Judge Creek Culvert Replacement (Sooke WSA)	200,000	S	WU	-	-	-	200,000	-	-	200,000
2.670	Regional Water Supply	22-11	New	Additional Boom Anchors for Sooke Lake Reservoir debris boom	60,000	E	WU	-	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-12	Renewal	Replace Zodiac for Sooke Lake Reservoir	10,000	E	WU	-	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	22-13	Renewal	Replace Storage Sheds with Containers	50,000	E	WU	-	20,000	-	-	-	-	20,000
2.670	Regional Water Supply	23-10	New	Work platform for Sooke Lake Reservoir	30,000	E	WU	-	-	30,000	-	-	-	30,000
2.670	Regional Water Supply	23-11	New	Second Wildfire Camera for Leech WSA	50,000	E	WU	-	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	16-10	New	Post Disaster Emergency Water Supply	2,050,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-13	New	Asset Management Plan	400,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	19-15	New	Hydraulic Capacity Assessment and Transient Pressure Analysis	250,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	20-08	Study	Regional Water DCC Program	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	20-10	Study	Condition & Vulnerability Assessment	200,000	S	WU	200,000	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	20-11	Study	Develop Master Plan	500,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-05	Study	Level of Service Agreement	150,000	S	WU	150,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	18-07	New	Replacement of UV System	5,400,000	E	WU	100,000	3,100,000	1,800,000	-	-	-	4,900,000

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2.670	Regional Water Supply	18-08	Replacement	Bulk Supply Meter Replacement Program	2,050,000	E	WU	100,000	300,000	200,000	200,000	150,000	-	850,000
2.670	Regional Water Supply	18-15	Renewal	Corrosion Protection Program	1,150,000	S	WU	50,000	200,000	150,000	150,000	150,000	150,000	800,000
2.670	Regional Water Supply	18-18	Replacement	Main No.3 Segment Replacement	15,600,000	S	WU	150,000	600,000	4,900,000	4,900,000	4,900,000	-	15,300,000
2.670	Regional Water Supply	19-05	Renewal	Repairs - Kapoor Shutdown	600,000	S	WU	-	-	-	100,000	-	-	100,000
2.670	Regional Water Supply	19-23	New	Critical Spare Equipment Storage & Pipe Yard	600,000	S	WU	200,000	200,000	300,000	-	-	-	500,000
2.670	Regional Water Supply	20-16	Replacement	Cecelia Meter Replacement	1,000,000	S	WU	-	450,000	450,000	-	-	-	900,000
2.670	Regional Water Supply	20-17	Replacement	Decommission Smith Hill Site	800,000	S	WU	-	150,000	-	500,000	-	-	650,000
2.670	Regional Water Supply	20-32	New	pH Adjustment Facility	2,500,000	S	WU	-	100,000	2,400,000	-	-	-	2,500,000
2.670	Regional Water Supply	21-06	Replacement	Sooke Lake Dam Spillway Hoist and Stop Log Replacement	275,000	E	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	21-07	Replacement	Goldstream Water Treatment Plant Communications Upgrade	250,000	S	WU	50,000	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	21-09	New	Goldstream Water Chlorination Gas System Removal	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-10	Replacement	SCADA Masterplan and System Upgrades	650,000	E	WU	50,000	500,000	-	-	-	-	500,000
2.670	Regional Water Supply	21-11	Replacement	RWS Supply Main No. 4 Upgrade	33,900,000	S	WU	1,500,000	1,500,000	6,300,000	11,400,000	13,500,000	900,000	33,600,000
2.670	Regional Water Supply	21-12	New	SR RDF Upgrade	425,000	E	WU	-	350,000	-	-	-	-	350,000
2.670	Regional Water Supply	22-14	New	Sooke River Intake Feasibility	50,000	S	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	22-15	New	Microwave Radio Upgrades	300,000	S	WU	-	300,000	-	-	-	-	300,000
2.670	Regional Water Supply	22-16	Renewal	Goldstream WTP Drainage Improvements	200,000	S	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	22-17	New	Goldstream WTP Safety Improvements	200,000	E	WU	-	200,000	-	-	-	-	200,000
2.670	Regional Water Supply	16-16	Renewal	Implications from Goldstream Dam Safety Review	825,000	S	WU	200,000	275,000	75,000	75,000	-	-	425,000
2.670	Regional Water Supply	16-17	Renewal	Butchart Dam No. 5 Remediation Planning & Construction	3,550,000	S	WU	2,000,000	2,000,000	-	-	-	-	2,000,000
2.670	Regional Water Supply	17-25	Renewal	Implications from Sooke Lake Dam Safety Review	1,210,000	S	WU	500,000	500,000	-	-	-	-	500,000
2.670	Regional Water Supply	18-19	New	Sooke Lake Dam - Instrumentation System Improvements	1,300,000	S	WU	500,000	600,000	100,000	100,000	-	-	800,000
2.670	Regional Water Supply	18-20	New	Sooke Lake Dam - Breach Risk Reduction Measures	600,000	S	WU	500,000	500,000	-	-	-	-	500,000
2.670	Regional Water Supply	19-07	New	Integrate Dam Performance and Hydromet to SCADA	1,100,000	E	WU	500,000	1,000,000	-	-	-	-	1,000,000
2.670	Regional Water Supply	19-09	New	Cabin Pond Dams Decommissioning	100,000	S	WU	-	-	-	100,000	-	-	100,000
2.670	Regional Water Supply	19-12	New	Goldstream Dams Instrumentation Improvements	600,000	S	WU	500,000	-	100,000	400,000	-	-	500,000
2.670	Regional Water Supply	19-13	New	Dam Safety Instrumentation	300,000	E	WU	100,000	150,000	50,000	50,000	-	-	250,000
2.670	Regional Water Supply	20-19	Replacement	Goldstream System High Level Outlet Valve Replacements	200,000	S	WU	50,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	21-03	New	Deception Dam - Dam Safety Review 2021 & Improvements	300,000	S	WU	100,000	200,000	-	-	-	-	200,000

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2.670	Regional Water Supply	21-04	New	Saddle Dam - Dam Safety Review 2021 & Improvements	200,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-21	Replacement	Goldstream Dams - 4 Low Level Gate Improvements	150,000	S	WU	100,000	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	21-22	Study	Charters Dam - Dam Safety Review 2021	250,000	S	WU	50,000	150,000	-	-	-	-	150,000
2.670	Regional Water Supply	22-08	New	Deception Dam Surveillance Improvements	450,000	S	WU	-	150,000	300,000	-	-	-	450,000
2.670	Regional Water Supply	23-01	New	Sooke Lake Dam Update Seismic Assessment	150,000	E	WU	-	-	150,000	-	-	-	150,000
2.670	Regional Water Supply	23-07	Renewal	Sooke Lake Dam Spillway and Gates Retrofit	450,000	S	WU	-	-	150,000	300,000	-	-	450,000
2.670	Regional Water Supply	23-08	Study	Regional Watershed Dams – Flood Forecasting System	300,000	S	WU	-	-	150,000	150,000	-	-	300,000
2.670	Regional Water Supply	23-09	Study	Sooke Lake Dam - Dam Safety Review 2023 & Addressing Implications	800,000	S	WU	-	-	200,000	300,000	300,000	-	800,000
2.670	Regional Water Supply	25-01	Study	Goldstream Dam - Dam Safety Review 2025 & Addressing Implications	350,000	S	WU	-	-	-	-	150,000	200,000	350,000
2.670	Regional Water Supply	25-02	Study	Probable Maximum Flood and Inflow Design Flood Updates	150,000	S	WU	-	-	-	-	150,000	-	150,000
2.670	Regional Water Supply	20-04	New	Sooke Lake HyDy Model Development	340,000	E	WU	80,000	260,000	30,000	30,000	-	-	320,000
2.670	Regional Water Supply	21-13	New	Flowcam Imaging System	150,000	E	WU	-	10,000	-	-	-	-	10,000
2.670	Regional Water Supply	22-05	New	WQ Lab Capital Improvements	40,000	B	WU	-	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-06	Study	Sooke Lake Food Web Study	100,000	S	WU	-	100,000	-	-	-	-	100,000
2.670	Regional Water Supply	22-07	Study	Bulk-Water Connection Backflow Protection Study	50,000	S	WU	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	23-06	Study	GVDWS Nitrification Study	50,000	S	WU	-	-	50,000	-	-	-	50,000
2.670	Regional Water Supply	22-19	New	Microbiological Media Preparator	45,000	E	WU	-	45,000	-	-	-	-	45,000
2.670	Regional Water Supply	24-02	Replacement	Boat Motor Replacement with Electric Outboards (Sooke and Goldstream Boats)	60,000	E	WU	-	60,000	-	-	-	-	60,000
2.670	Regional Water Supply	17-27	Replacement	Watershed Bridge and Culvert Replacement	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-28	Replacement	Watershed Security Infrastructure Upgrade and Replacement	600,000	E	WU	-	150,000	150,000	150,000	100,000	100,000	650,000
2.670	Regional Water Supply	17-29	Replacement	Water Supply Area Equipment Replacement	425,000	E	WU	-	85,000	85,000	85,000	85,000	85,000	425,000
2.670	Regional Water Supply	17-30	Replacement	Transmission Main Repairs	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-31	Replacement	Transmission System Components Replacement	400,000	S	WU	-	80,000	80,000	80,000	80,000	80,000	400,000
2.670	Regional Water Supply	17-33	Replacement	Disinfection Equipment Parts Replacement	1,000,000	E	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	17-34	Renewal	Supply System Computer Model Update	100,000	S	WU	-	20,000	20,000	20,000	20,000	20,000	100,000
2.670	Regional Water Supply	19-16	Replacement	Dam Improvements	1,500,000	S	WU	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2.670	Regional Water Supply	19-22	Replacement	SCADA Repairs & Equipment Replacement	750,000	E	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.670	Regional Water Supply	21-15	Replacement	Corrosion Protection	250,000	S	WU	-	50,000	50,000	50,000	50,000	50,000	250,000

2.670	Regional Water Supply	21-16	Replacement	Valve Chamber Upgrades	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.670	Regional Water Supply	21-17	Replacement	Water Quality Equipment Replacement	250,000	E	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.670	Regional Water Supply	21-18	Renewal	LIMS support	100,000	E	WU	-	25,000	25,000	25,000	25,000	25,000	125,000
2.670	Regional Water Supply	17-35	Replacement	Vehicle & Equipment Replacement (Funding from Replacement Fund)	2,495,000	V	ERF	291,000	1,205,250	406,000	290,000	450,000	200,000	2,551,250
2.670	Regional Water Supply	20-22	New	Vehicle for the Dam Safety Program	80,000	V	WU	35,000	80,000	-	-	-	-	80,000
2.670	Regional Water Supply	20-23	New	Vehicle for the CSE Support Program	62,000	V	WU	45,000	80,000	-	-	-	-	80,000
2.670	Regional Water Supply	21-30	New	Vehicle for Warehouse Operations	62,000	V	WU	35,000	62,000	-	-	-	-	62,000
2.670	Regional Water Supply	22-18	New	Electric Vehicle Charging Stations	80,000	E	WU	-	40,000	-	-	-	-	40,000
2.670	Regional Water Supply	22-18	New	Electric Vehicle Charging Stations	-	E	Grant	-	40,000	-	-	-	-	40,000
Regional Water Supply Total					119,831,000			10,346,000	27,817,250	25,231,000	21,970,000	22,570,000	4,210,000	101,798,250
2.680	JDF Water Distribution	16-01	Renewal	Share of Combo Project: Upgrades to Buildings at 479 Island Highway	160,000	B	Cap	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-01	Renewal	Share of Combo Project: Voice Radio Upgrade	780,000	E	Cap	300,000	625,000	-	-	-	-	625,000
2.680	JDF Water Distribution	20-01	New	Share of Combo Project: Portable Pump Station	375,000	E	Cap	100,000	275,000	-	-	-	-	275,000
2.680	JDF Water Distribution	17-03	Replacement	Share of Combo Project: Office Equipment, Upgrades and Replacements	112,500	E	Cap	-	22,500	22,500	22,500	22,500	22,500	112,500
2.680	JDF Water Distribution	17-04	Replacement	Share of Combo Project: Computer Upgrades	425,000	E	Cap	-	85,000	85,000	85,000	85,000	85,000	425,000
2.680	JDF Water Distribution	17-05	New	Share of Combo Project: Development of the Maintenance Management Systems	50,000	E	Cap	-	25,000	10,000	10,000	10,000	10,000	65,000
2.680	JDF Water Distribution	17-06	Replacement	Share of Combo Project: Small Equipment & Tool Replacement (Water Operations)	200,000	E	Cap	-	40,000	40,000	40,000	40,000	-	160,000
2.680	JDF Water Distribution	17-07	Replacement	Share of Combo Project: Small Equipment & Tool Replacement (Corporate Fleet)	37,500	E	Cap	-	7,500	7,500	7,500	7,500	7,500	37,500
2.680	JDF Water Distribution	16-03	Renewal	Asset Management Plan	150,000	S	WU	150,000	-	50,000	100,000	-	-	150,000
2.680	JDF Water Distribution	21-14	Renewal	Fire Storage Analysis	120,000	S	WU	120,000	-	120,000	-	-	-	120,000
2.680	JDF Water Distribution	16-05	Renewal	Comprehensive Pump Station Upgrades (10 year Program)	5,000,000	S	WU	600,000	700,000	1,000,000	-	-	-	1,700,000
2.680	JDF Water Distribution	18-02	Renewal	JDF Reservoir Upgrades	1,250,000	S	WU	200,000	650,000	-	-	-	-	650,000
2.680	JDF Water Distribution	18-03	Renewal	JDF Site Decommissioning Program	1,050,000	S	WU	350,000	450,000	350,000	100,000	-	-	900,000
2.680	JDF Water Distribution	18-05	Replacement	Rocky Point Upgrades	9,314,000	S	WU	3,320,000	3,320,000	-	-	-	-	3,320,000
2.680	JDF Water Distribution	18-05	Replacement	Rocky Point Upgrades	-	S	Other	5,551,000	5,551,000	-	-	-	-	5,551,000
2.680	JDF Water Distribution	18-06	New	Disaster Response Plan for Water Supply and Distribution	400,000	S	WU	-	50,000	50,000	50,000	50,000	50,000	250,000
2.680	JDF Water Distribution	19-06	Renewal	Corrosion Protection Program	50,000	S	WU	-	5,000	5,000	5,000	-	-	15,000

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2.680	JDF Water Distribution	19-09	New	Distribution System Seismic Resiliency Improvements	1,750,000	S	WU	-	150,000	500,000	500,000	500,000	-	1,650,000
2.680	JDF Water Distribution	20-03	Replacement	AC Pipe Replacement Program	27,000,000	S	WU	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
2.680	JDF Water Distribution	20-04	Replacement	William Head & VGH Meter Replacement	700,000	S	WU	300,000	550,000	-	-	-	-	550,000
2.680	JDF Water Distribution	20-06	Replacement	Sun River Reservoir Replacement	1,675,000	S	WU	700,000	1,275,000	-	-	-	-	1,275,000
2.680	JDF Water Distribution	20-06	Replacement	Sun River Reservoir Replacement	-	S	Other	-	200,000	-	-	-	-	200,000
2.680	JDF Water Distribution	20-07	Replacement	Goldstream AC Replacement	5,800,000	S	WU	4,300,000	5,100,000	-	-	-	-	5,100,000
2.680	JDF Water Distribution	21-02	Replacement	Sooke Rd - 2,200m of 600m Pipe - VMP to Jacklin	3,000,000	S	WU	-	200,000	2,800,000	-	-	-	3,000,000
2.680	JDF Water Distribution	21-13	Replacement	SCADA Master Plan Update & Upgrades	700,000	S	WU	-	500,000	-	-	-	-	500,000
2.680	JDF Water Distribution	22-01	New	East Sooke Interconnect Water Main	500,000	S	WU	-	500,000	-	-	-	-	500,000
2.680	JDF Water Distribution	22-02	New	Microwave Radio Upgrades	150,000	S	WU	-	150,000	-	-	-	-	150,000
2.680	JDF Water Distribution	16-06	Replacement	Vehicle & equipment replacement (funding from replacement fund)	2,094,000	V	ERF	362,000	1,060,000	270,000	400,000	240,000	124,000	2,094,000
2.680	JDF Water Distribution	17-07	New	Site Decommissioning - General	50,000	S	WU	-	10,000	10,000	10,000	10,000	10,000	50,000
2.680	JDF Water Distribution	17-09	Replacement	Emergency Main Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	17-12	Replacement	Large Meters/Meter Vaults Components Replacement	1,250,000	S	WU	-	250,000	250,000	250,000	250,000	250,000	1,250,000
2.680	JDF Water Distribution	17-13	New	Site Security Upgrades	200,000	S	WU	-	40,000	40,000	40,000	40,000	40,000	200,000
2.680	JDF Water Distribution	17-15	Renewal	Distribution System Improvements	2,250,000	S	WU	-	450,000	450,000	450,000	450,000	450,000	2,250,000
2.680	JDF Water Distribution	17-16	New	Hydraulic Model Yearly Update	300,000	S	WU	-	60,000	60,000	60,000	60,000	60,000	300,000
2.680	JDF Water Distribution	21-03	Replacement	Hydrant & Flush Replacement, Upgrades and Additions	1,125,000	B	WU	-	225,000	225,000	225,000	225,000	225,000	1,125,000
2.680	JDF Water Distribution	21-04	Replacement	Residential Service & Meter Replacement	6,500,000	S	WU	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
2.680	JDF Water Distribution	21-05	Replacement	Pump Station Equipment Replacements	750,000	S	WU	-	150,000	150,000	150,000	150,000	150,000	750,000
2.680	JDF Water Distribution	21-06	Replacement	SCADA Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	21-07	Renewal	Reservoir Equipment Replacement	500,000	S	WU	-	100,000	100,000	100,000	100,000	100,000	500,000
2.680	JDF Water Distribution	21-09	Replacement	Valve Replacement	1,000,000	S	WU	-	200,000	200,000	200,000	200,000	200,000	1,000,000
2.680	JDF Water Distribution	16-07	New	Update DCC Bylaw (Comprehensive Update in 2022)	255,000	S	Res	-	175,000	20,000	20,000	20,000	-	235,000
2.680	JDF Water Distribution	20-02	New	Bear Mountain Parkway Extension Supply Mains	2,000,000	S	Res	-	1,500,000	-	-	-	-	1,500,000
2.680	JDF Water Distribution	21-01	New	Sooke Henlyn Supply & Distribution Mains	1,000,000	S	Res	-	1,000,000	-	-	-	-	1,000,000
2.680	JDF Water Distribution	23-01	New	Skirt Mountain Improvements: Tank 4 and McCallum Pump Station (2020-2021) and Pump Station 7 and remaining Supply Main to Skirt Mtn Reservoir (2022)	9,110,000	S	Res	4,000,000	8,000,000	-	-	-	-	8,000,000

JDF Water Distribution Total					90,133,000			20,353,000	38,191,000	11,355,000	7,365,000	7,000,000	6,324,000	70,235,000
2.681	Florence Lake Water	22-01	New	Florence Lake Inclusion Upgrades	300,000	S	Debt	-	300,000	-	-	-	-	300,000
Florence Lake Water Total					300,000			-	300,000	-	-	-	-	300,000
2.691	Wilderness Mountain Water Service	22-01	New	Alternative Approval Process	15,000	S	Res	-	15,000	-	-	-	-	15,000
2.691	Wilderness Mountain Water Service	22-02	New	Water Treatment Plant Conceptual Design	50,000	S	Res	-	5,000	-	-	-	-	5,000
2.691	Wilderness Mountain Water Service	22-02	New	Water Treatment Plant Conceptual Design	50,000	S	Grant	-	45,000	-	-	-	-	45,000
2.691	Wilderness Mountain Water Service	23-01	New	Water Treatment Plant Upgrades	500,000	S	Debt	-	-	500,000	-	-	-	500,000
Wilderness Mountain Water Service Total					615,000			-	65,000	500,000	-	-	-	565,000
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	14,705,734	L	Cap	457,500	457,500	-	-	-	-	457,500
3.701	Millstream Site Remediation	17-01	Renewal	Millstream Meadows Remediation	-	L	Grant	292,500	292,500	-	-	-	-	292,500
Millstream Site Remediation Total					14,705,734			750,000	750,000	-	-	-	-	750,000
3.705	SSI Septage / Composting	16-03	Study	Options Analysis	70,000	S	Res	65,000	70,000	-	-	-	-	70,000
3.705	SSI Septage / Composting	17-01	Study	Public Engagement for Treatment Capital Project	10,000	S	Res	-	-	10,000	-	-	-	10,000
3.705	SSI Septage / Composting	17-02	Study	Referendum or Alternative Approval Process - Funding for Future Projects	60,000	S	Res	15,000	-	60,000	-	-	-	60,000
3.705	SSI Septage / Composting	18-01	Replacement	Treatment and Disposal	110,000	S	Res	-	-	110,000	-	-	-	110,000
3.705	SSI Septage / Composting	18-01	Replacement	Treatment and Disposal	2,000,000	S	Debt	-	-	-	2,000,000	-	-	2,000,000
3.705	SSI Septage / Composting	20-01	Replacement	Lagoon Closure	82,500	S	Grant	75,000	75,000	-	-	-	-	75,000
3.705	SSI Septage / Composting	20-01	Replacement	Lagoon Closure	-	S	Res	-	7,500	-	-	-	-	7,500
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	40,000	S	Grant	-	-	-	-	40,000	-	40,000
3.705	SSI Septage / Composting	21-01	Study	Strategic Asset management plan	10,000	S	Res	-	-	-	-	10,000	-	10,000
3.705	SSI Septage / Composting	22-01	New	Composting Facility	168,462	S	Grant	168,462	168,462	-	-	-	-	168,462
3.705	SSI Septage / Composting	22-01	New	Composting Facility	33,196	S	Other	33,196	33,196	-	-	-	-	33,196
3.705	SSI Septage / Composting	22-01	New	Composting Facility	60,000	S	Grant	60,000	60,000	-	-	-	-	60,000
SSI Septage / Composting Total					2,644,158			416,658	414,158	180,000	2,000,000	50,000	-	2,644,158
3.718	Saanich Peninsula Wastewater	16-06	New	Biosolids Treatment & Disposal Options Study	100,000	S	Cap	100,000	50,000	50,000	-	-	-	100,000
3.718	Saanich Peninsula Wastewater	20-02	Renewal	Replace Aerators in Oxidation Ditches	200,000	E	Res	50,000	50,000	-	-	-	-	50,000
3.718	Saanich Peninsula Wastewater	20-02	Renewal	Replace Aerators in Oxidation Ditches	800,000	E	Debt	-	-	-	800,000	-	-	800,000
3.718	Saanich Peninsula Wastewater	20-06	Renewal	SPWWTP Road Upgrades & Repairs	300,000	S	Debt	-	-	-	285,000	-	-	285,000

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3.718	Saanich Peninsula Wastewater	21-01	Renewal	SPWWTP Concrete Tank Repairs	1,850,000	S	Res	100,000	1,100,000	-	-	-	-	1,100,000
3.718	Saanich Peninsula Wastewater	21-03	Renewal	SPWWTP Screenings Bin	300,000	S	Res	-	-	50,000	250,000	-	-	300,000
3.718	Saanich Peninsula Wastewater	21-05	Renewal	SPWWTP HVAC Fan Replacements	200,000	S	Res	-	50,000	100,000	-	-	-	150,000
3.718	Saanich Peninsula Wastewater	23-04	Replacement	Replace SCADA Servers and Ethernet Upgrades	250,000	S	ERF	-	250,000	-	-	-	-	250,000
3.718	Saanich Peninsula Wastewater	23-03	Renewal	SPWWTP Solids Handling Equipment Removal	400,000	S	Debt	-	-	-	50,000	100,000	250,000	400,000
3.718	Saanich Peninsula Wastewater	23-02	Study	Bazan Bay Outfall Inspection	200,000	S	Res	-	-	200,000	-	-	-	200,000
3.718	Saanich Peninsula Wastewater	21-02	Renewal	Sidney Pump Station Wet Well Upgrades	250,000	S	Debt	-	-	-	250,000	-	-	250,000
3.718	Saanich Peninsula Wastewater	19-03	Renewal	Corrosion Prevention Program	120,000	S	Res	20,000	20,000	-	-	60,000	-	80,000
3.718	Saanich Peninsula Wastewater	19-06	Renewal	Odour Control Upgrades	575,000	S	Res	-	400,000	-	-	-	-	400,000
3.718	Saanich Peninsula Wastewater	21-04	Replacement	Voice Radio Replacement	35,000	E	ERF	-	17,500	-	-	-	-	17,500
3.718	Saanich Peninsula Wastewater	18-10	Replacement	Equipment Replacement - Annual Provisional	750,000	S	ERF	-	150,000	150,000	150,000	150,000	150,000	750,000
3.718	Saanich Peninsula Wastewater	22-02	New	Microwave Radio Upgrades	150,000	E	Debt	-	-	-	150,000	-	-	150,000
3.718	Saanich Peninsula Wastewater	24-02	Replacement	Replace IWOps Trailer F00774 1998 G & M Generator Trailer	230,000	E	Debt	-	-	-	230,000	-	-	230,000
3.718	Saanich Peninsula Wastewater	20-03	Renewal	Trunk Sewer Relining	2,200,000	S	Res	1,050,000	1,050,000	-	-	-	-	1,050,000
3.718	Saanich Peninsula Wastewater	20-04	Renewal	Manhole Repairs and Replacement	500,000	S	Debt	-	-	-	250,000	250,000	-	500,000
3.718	Saanich Peninsula Wastewater	23-01	Renewal	DCC Program - 5-year Update	50,000	S	Res	-	-	-	50,000	-	-	50,000
	Saanich Peninsula Wastewater Total				9,510,000			1,320,000	3,137,500	550,000	2,465,000	560,000	400,000	7,112,500
3.798C	Debt - Core Area Wastewater Treatment Program	16-01a	New	CAWTP	462,000,000	S	Grant	14,992,900	14,992,900	-	-	-	-	14,992,900
3.798C	Debt - Core Area Wastewater Treatment Program	16-01c	New	CAWTP	211,900,000	S	Cap	1,357,100	1,357,100	1,068,100	-	-	-	2,425,200
3.798C	Debt - Core Area Wastewater Treatment Program	20-01a	New	IT Capital Purchases and Plant Optimization	900,000	E	Cap	120,000	120,000	-	-	-	-	120,000
3.798C	Debt - Core Area Wastewater Treatment Program	20-02a	New	New Fleet Purchases	1,400,000	V	Cap	396,000	133,000	263,000	-	-	-	396,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-01	Renewal	Lang Cove Electrical and Building Upgrades	350,000	S	Res	-	350,000	-	-	-	-	350,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-02	Renewal	Marigold Electrical and Building Upgrades	2,250,000	S	Debt	2,200,000	2,200,000	-	-	-	-	2,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-03	Renewal	Currie Major Electrical and Siesmic Upgrades	2,300,000	S	Debt	-	400,000	-	1,900,000	-	-	2,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-04	Renewal	Craigflower Odour Control Upgrade	400,000	S	Debt	400,000	400,000	-	-	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-05	Replacement	Harling PS - Complete Replacement	1,900,000	S	Debt	200,000	200,000	1,700,000	-	-	-	1,900,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-01	Renewal	Odour Control HVAC Testing and Balancing	200,000	S	Debt	-	200,000	-	-	-	-	200,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-05	Replacement	Lang Cove Discharge Isolation Valves	400,000	S	ERF	-	400,000	-	-	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-01	Renewal	Trent PLC Upgrade	250,000	S	Debt	-	-	-	250,000	-	-	250,000

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3.798C	Debt - Core Area Wastewater Treatment Program	24-02	Renewal	Hood Mechanical and Electrical Renewal	420,000	S	Debt	-	-	-	420,000	-	-	420,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-03	Renewal	Currie Minor Mechanical and Electrical Renewal	230,000	S	Debt	-	-	-	230,000	-	-	230,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-04	Renewal	Humber Electrical and Mechanical Renewal	290,000	S	Debt	-	-	-	290,000	-	-	290,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-05	Renewal	Rutland Electrical and Mechanical Renewal	290,000	S	Debt	-	-	-	290,000	-	-	290,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-06	Renewal	Penrhyn Electrical and Mechanical Renewal	670,000	S	Debt	-	-	-	120,000	550,000	-	670,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-06	Replacement	Pump Station Equipment Replacement	560,000	S	ERF	-	228,000	162,000	130,000	30,000	10,000	560,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-06	Renewal	Shoreline Trunk Sewer Upgrade	2,400,000	S	Debt	200,000	200,000	2,000,000	-	-	-	2,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-07	New	Western Trunk Sewer Twinning	15,000,000	S	Debt	400,000	400,000	-	-	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-08	Replacement	Boundary Odour Control Replacement	400,000	S	Res	-	400,000	-	-	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-09	Renewal	Bowker Sewer Rehabilitation	8,600,000	S	Debt	4,175,000	8,475,000	-	-	-	-	8,475,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-10	Renewal	Sewer Cleaning and Inspection	600,000	S	Debt	75,000	75,000	-	150,000	150,000	150,000	525,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-11	Renewal	Manhole Repairs and Replacement	1,500,000	S	Debt	500,000	500,000	250,000	250,000	250,000	250,000	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-01	Renewal	Cecelia Ravine Pipe Protection	300,000	S	Debt	-	-	300,000	-	-	-	300,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-12	Renewal	Gorge Siphon Inlet Chamber Upgrade	500,000	S	Res	-	475,000	-	-	-	-	475,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-13	New	Craigflower Forcemain Twinning	9,600,000	S	Debt	300,000	300,000	300,000	4,500,000	4,500,000	-	9,600,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-14	Renewal	Marigold Siphon Assessment	8,300,000	S	Debt	400,000	400,000	-	-	7,900,000	-	8,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-02	Renewal	Gorge and Harriet Siphon Assessment	250,000	S	Res	-	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	23-02	Renewal	Penrhyn Siphon Assessment	400,000	S	Debt	-	-	400,000	-	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-07	Renewal	Parsons Siphon Assessment	400,000	S	Debt	-	-	-	400,000	-	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-01	Renewal	Admirals Siphon Assessment	400,000	S	Debt	-	-	-	-	400,000	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-15	Replacement	Parsons Meter Replacement	250,000	S	Debt	225,000	225,000	-	-	-	-	225,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-16	New	Gorge & Chapman Meter	130,000	S	Debt	130,000	130,000	-	-	-	-	130,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-17	New	Esquimalt Nation Meter	200,000	S	Debt	200,000	200,000	-	-	-	-	200,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-18	New	Shoreline Trunk Meter	240,000	S	Debt	50,000	240,000	-	-	-	-	240,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-19	New	Selkirk Meter	190,000	S	Debt	190,000	190,000	-	-	-	-	190,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-20	Replacement	Haultain, Hereward, Langford Replacement	40,000	S	Debt	40,000	40,000	-	-	-	-	40,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-21	Replacement	Penrhyn Meter	90,000	S	Debt	90,000	90,000	-	-	-	-	90,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-22	Study	Asset Management Plan Update	250,000	S	Debt	250,000	250,000	-	-	-	-	250,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-23	Study	DCC Program Development	400,000	S	Debt	100,000	200,000	-	-	-	-	200,000

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3.798C	Debt - Core Area Wastewater Treatment Program	21-24	Renewal	Record Drawing and Wastewater Agreement Updates	600,000	S	Debt	50,000	150,000	100,000	100,000	100,000	100,000	550,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-25	Renewal	SCADA and Radio Assessment	3,150,000	S	Debt	50,000	800,000	750,000	750,000	750,000	-	3,050,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-03	Renewal	Acquisition of Outstanding Right-of-Ways	1,200,000	S	Debt	-	200,000	-	-	1,000,000	-	1,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-26	Replacement	Annual Provisional Emergency Repairs	5,000,000	S	Debt	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-27	New	New Infrastructure Optimization	500,000	S	Debt	470,000	470,000	-	-	-	-	470,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-04	New	Microwave Radio Upgrades	200,000	S	ERF	-	200,000	-	-	-	-	200,000
3.798C	Debt - Core Area Wastewater Treatment Program	24-08	Renewal	Clover Point Outfall Retrofit	500,000	S	Debt	-	-	-	500,000	-	-	500,000
3.798C	Debt - Core Area Wastewater Treatment Program	25-02	Renewal	Macaulay Point Outfall Retrofit	750,000	S	Debt	-	-	-	-	750,000	-	750,000
3.798C	Debt - Core Area Wastewater Treatment Program	21-29	Renewal	Quonset removal	100,000	S	Debt	-	50,000	-	-	-	-	50,000
3.798C	Debt - Core Area Wastewater Treatment Program	22-07	New	RTF Infrastructure Optimization	294,000	S	Debt	-	294,000	-	-	-	-	294,000
Debt - Core Area Wastewater Treatment Program Total					850,544,000			27,561,000	37,185,000	8,293,100	11,280,000	17,380,000	1,510,000	75,648,100
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	50,000	S	Grant	-	40,000	-	-	-	-	40,000
3.810	Ganges Sewer Utility (SSI)	21-01	New	Strategic Asset Management Plan	-	S	Res	-	10,000	-	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	21-02	New	Reclaimed Water Study	57,500	S	Res	57,500	57,500	-	-	-	-	57,500
3.810	Ganges Sewer Utility (SSI)	21-03	New	VFD installation for EQ Tank	50,000	S	Res	50,000	50,000	-	-	-	-	50,000
3.810	Ganges Sewer Utility (SSI)	21-04	New	Ganges WWTP Lab Room, Crew Room and blower room design	60,000	S	Res	50,000	60,000	-	-	-	-	60,000
3.810	Ganges Sewer Utility (SSI)	21-05	New	Construction of WWTP Chemical storage, lab, crew room facilities	1,000,000	S	Res	-	200,000	-	-	-	-	200,000
3.810	Ganges Sewer Utility (SSI)	21-05	New	Construction of WWTP Chemical storage, lab, crew room facilities	-	S	Debt	200,000	-	800,000	-	-	-	800,000
3.810	Ganges Sewer Utility (SSI)	21-06	New	Aeration system improvement detailed design	90,000	E	Res	90,000	90,000	-	-	-	-	90,000
3.810	Ganges Sewer Utility (SSI)	22-01	Replacement	Electorate Assent for Borrowing	60,000	S	Res	-	60,000	-	-	-	-	60,000
3.810	Ganges Sewer Utility (SSI)	22-02	Replacement	Public Engagement	10,000	S	Res	-	10,000	-	-	-	-	10,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction	630,000	E	Grant	-	100,000	-	-	-	-	100,000
3.810	Ganges Sewer Utility (SSI)	22-03	New	Aeration system improvement construction	-	E	Debt	-	-	530,000	-	-	-	530,000
3.810	Ganges Sewer Utility (SSI)	24-01	New	Electrical upgrdes -lighting and HMI	25,000	E	Res	-	-	-	25,000	-	-	25,000
3.810	Ganges Sewer Utility (SSI)	23-04	Replacement	Replace IWOPs Trailer F00845 1999	77,000	E	Res	-	-	77,000	-	-	-	77,000
Ganges Sewer Utility (SSI) Total					2,109,500			447,500	677,500	1,407,000	25,000	-	-	2,109,500
3.820	Maliview Sewer Utility (SSI)	21-03	Replacement	Wastewater Treatment Plant Upgrade	2,010,000	S	Debt	-	300,000	1,710,000	-	-	-	2,010,000
3.820	Maliview Sewer Utility (SSI)	22-02	Renewal	Collection system repairs	200,000	S	Debt	-	-	200,000	-	-	-	200,000
3.820	Maliview Sewer Utility (SSI)	23-01	New	SAMP Development	9,000	S	Res	-	-	-	9,000	-	-	9,000

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3.820	Maliview Sewer Utility (SSI)	23-01	New	SAMP Development	32,000	S	Grant	-	-	-	32,000	-	-	32,000
	Maliview Sewer Utility (SSI)													
	Total				2,251,000			-	300,000	1,910,000	41,000	-	-	2,251,000
3.830	Magic Lake Sewer Utility (Pender)	20-01	Renewal	Wastewater Improvements - Sewer Replacement	3,943,916	S	Debt	1,700,000	1,100,000	600,000	-	-	-	1,700,000
3.830	Magic Lake Sewer Utility (Pender)	21-01	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	7,709,350	S	Debt	-	800,100	1,066,800	189,180	-	-	2,056,080
3.830	Magic Lake Sewer Utility (Pender)	21-01	Renewal	Wastewater Improvements - Pump Station and Treatment Plant Upgrades	-	S	Grant	-	2,199,900	2,933,200	520,170	-	-	5,653,270
3.830	Magic Lake Sewer Utility (Pender)	22-01	New	EV Charging Station	5,000	E	Res	-	2,500	-	-	-	-	2,500
3.830	Magic Lake Sewer Utility (Pender)	22-01	New	EV Charging Station	-	E	Grant	-	2,500	-	-	-	-	2,500
	Magic Lake Sewer Utility (Pender) Total				11,658,266			1,700,000	4,105,000	4,600,000	709,350	-	-	9,414,350
3.850	Port Renfrew Sewer	22-01	Replacement	Genset Upgrade	60,000	S	Grant	-	60,000	-	-	-	-	60,000
3.850	Port Renfrew Sewer	22-02	Renewal	Alternative Approval Process	15,000	S	Res	-	15,000	-	-	-	-	15,000
3.850	Port Renfrew Sewer	23-01	Replacement	Phase 1 - System Renewal - Outfall and Sewer Replacement	1,500,000	S	Debt	-	-	150,000	1,350,000	-	-	1,500,000
3.850	Port Renfrew Sewer	25-01	Renewal	Phase 2 - System Renewal - New WWTP and Pump Station	400,000	S	Debt	-	-	-	-	400,000	-	400,000
	Port Renfrew Sewer Total				1,975,000			-	75,000	150,000	1,350,000	400,000	-	1,975,000
	Grand Total								181,136,586	265,950,277	133,067,525	79,838,760	29,776,275	689,769,423