

# CRD 2023 Capital Projects Greater than \$500,000

Appendix E

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
<b>Parks &amp; Recreation</b>			
<b>REGIONAL PARKS</b>			
Potential Land Acquisition Transactions	5.0	Reserves	Parks & Natural Resource Protection
Construct Selkirk Trestle - Phase 1 & 2	3.8	Grant, Reserves	Parks & Natural Resource Protection
Mayne Island Regional Trail	3.0	Grant, Reserves	Transportation
Repair GGRT Bridges (5)	1.1	Reserves	Parks & Natural Resource Protection
Design & Construct GGRT 4km - Selkirk to McKenzie	1.0	Grant, Reserves	Transportation
Vehicle Replacement	0.6	ERF	Parks & Natural Resource Protection
Purchase of 5 vehicles for new staff	0.5	Reserves	Parks & Natural Resource Protection
<b>PANORAMA RECREATION</b>			
Heat Recovery Plant	2.5	Debt, Grants	Climate Action & Adaptation
<b>Environmental Services</b>			
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>			
Landfill Gas Utilization	8.0	Reserves	Landfill & Recycling
Cell 4 Liner Installation	7.2	Debt	Landfill & Recycling
Aggregate Production for Internal Use	4.7	Reserves	Landfill & Recycling
Gas Flare, Candlestick & LFG Blowers	2.6	Debt	Landfill & Recycling
Hartland Amenity Project	2.0	Reserves	Landfill & Recycling
Contractor Workshop Relocation	1.3	Debt	Landfill & Recycling
Sedimentation Pond Relining	1.0	Debt	Landfill & Recycling
Cell 5&6 GRW	0.8	Debt	Landfill & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Landfill & Recycling
<b>ENVIRONMENTAL PROTECTION</b>			
Annual vehicle replacement	0.5	ERF	Climate Action & Adaptation
<b>FACILITIES MANAGEMENT &amp; ENGINEERING</b>			
Mechanical Upgrades	1.1	Grant, Reserves	Health Facilities
<b>Facilities</b>			
<b>CRD HEADQUARTERS</b>			
SAP	1.0	Capital Funds on Hand, ERF	Accountability
Interior Renovations	1.5	Reserves	Accountability
<b>McPherson Theatre</b>			
Repair East Elevation Wall	2.1	Reserves	Arts & Culture
<b>Royal Theatre</b>			
Repair Building Envelope	0.8	Reserves, Other	Arts & Culture
<b>Integrated Water Services</b>			
<b>SAANICH PENINSULA WATER SUPPLY</b>			
SPW System Upgrade & Expansion	1.7	Reserves	Water
Hamsterly Pump Station Backup Power Generator	1.1	Reserves	Water
Keating Cross Road Water Main	0.9	Reserves	Water
<b>REGIONAL WATER SUPPLY</b>			
Replacement of UV System	8.3	Capital Funds on Hand	Water
Goldstream IWS Field Office1	4.0	Capital Funds on Hand, Other	Water
RWS Supply Main No. 4 Upgrade	3.0	Capital Funds on Hand	Water
Main No. 4 - Mt Newton to Highway 17	2.8	Capital Funds on Hand	Water
Purchase of land	1.5	Capital Funds on Hand	Water
Vehicle & Equipment Replacement (Funding from Replacement Fund)	1.0	ERF	Water
SCADA Masterplan & System Upgrades	0.8	Capital Funds on Hand	Water

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SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
<b>REGIONAL WATER SUPPLY CONTINUED</b>			
EV Charging Stations Electrical Infrastructure	0.7	Capital Funds on Hand	Water
Bulk Supply Meter Replacement Program	0.7	Capital Funds on Hand	Water
Integrate Dam Performance & Hydromet to SCADA	0.6	Capital Funds on Hand	Water
Deep Northern Intake & Sooke Lake Pump Station	0.6	Capital Funds on Hand	Water
Sooke Lake Dam - Instrumentation System Improvements	0.6	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION</b>			
Goldstream AC Replacement	5.2	Capital Funds on Hand	Water
AC Pipe Replacement Program	3.0	Capital Funds on Hand	Water
Seagirt Watermain Extension	2.4	Other	Water
Rocky Point Upgrades	1.7	Capital Funds on Hand, Other	Water
Residential Service & Meter Replacement	1.3	Capital Funds on Hand	Water
Vehicle & Equipment Replacement (Funding from Replacement Fund)	1.1	ERF	Water
Comprehensive Pump Station Upgrades (10 year Program)	1.0	Capital Funds on Hand	Water
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
SCADA Master Plan Update & Upgrades	0.9	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION (DCC)</b>			
Tank 4, McCallum Pump Station, Pump Station 7 & Supply Main to Skirt Mtn Reservoir	5.0	Reserves	Water
<b>REGIONAL WATER SUPPLY &amp; JDF WATER DISTRIBUTION</b>			
Voice Radio Upgrade	1.3	Capital Funds on Hand	Water
<b>SAANICH PENINSULA TREATMENT PLANT</b>			
Trunk Sewer Relining	1.0	Reserves	Wastewater
Odour Control Upgrade Construction	1.0	Reserves	Wastewater
<b>CORE AREA WASTEWATER</b>			
CAWTP	13.2	Capital Funds on Hand	Wastewater
Bowker Sewer Rehabilitation Ph1	7.6	Debt	Wastewater
Marigold Electrical & Building Upgrades	2.1	Debt	Wastewater
SCADA & Radio Assessment	1.3	Debt	Wastewater
Annual Provisional Emergency Repairs	1.0	Reserves	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
<b>Land Banking and Housing</b>			
RHFP - Prosser	15.4	Grant, Other	Affordable Housing
<b>Juan de Fuca (JDF)</b>			
<b>FIRE PROTECTION</b>			
Engine 2 Replacement	0.7	Debt, ERF	Protective Services
<b>Salt Spring Island (SSI)</b>			
<b>MALIVIEW ESTATES SEWER SYSTEM</b>			
Wastewater Treatment Plant Upgrade	2.0	Debt, Grant	Wastewater
<b>Southern Gulf Island (SGI)</b>			
<b>MAGIC LAKE SEWER SYSTEM</b>			
Wastewater Improvements - Pump Station & Treatment Plant Upgrades	6.1	Debt, Grant	Wastewater

Total Projects > \$500K	158.0
Total Projects < \$500K	52.6
<b>Total 2023 Capital Projects</b>	<b>\$210.6</b>