

CRD 2026 Capital Projects Greater than \$500,000

Appendix E

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Parks, Recreation & Environmental Services			
REGIONAL PARKS			
Regional Trestle Renewal, Trails Widening and Lighting Project	15.0	Debt	Regional Parks
Potential Land Acquisition Transactions	2.0	Debt	Regional Parks
Replace Two Bridges at Witty's Lagoon	0.7	Capital Funds on Hand, Reserves	Regional Parks
Weed Harvester	0.7	ERF	Regional Parks
Portal Signs	0.5	Capital Funds on Hand, Reserves	Regional Parks
SEAPARC			
Implement Heat Recovery System Phase 1	2.2	Debt, Grant	Climate Action
Skate Park Renewal	0.8	Debt	Arts & Recreation
PANORAMA RECREATION			
Heat Recovery Plant	1.7	Capital Funds on Hand, Reserves, Grant	Climate Action
New Recreation Facility	1.0	Reserves	Arts & Recreation
ENVIRONMENTAL RESOURCE MANAGEMENT			
Cell 5 Liner Construction	7.0	Capital Funds on Hand, Debt	Solid Waste & Recycling
Cell 5 & 6 Gravity Retaining Wall	2.8	Capital Funds on Hand, Debt	Solid Waste & Recycling
Landfill Gas Utilization	2.1	Capital Funds on Hand	Solid Waste & Recycling
Renewable Natural Gas Optimization Projects	1.7	Capital Funds on Hand	Solid Waste & Recycling
Existing Utilities - Relocate for Cell 5	1.2	Debt	Solid Waste & Recycling
Contractor Workshop Relocation	1.2	Capital Funds on Hand	Solid Waste & Recycling
Hartland Amenity Project	1.0	Capital Funds on Hand	Solid Waste & Recycling
Residuals Treatment Facility Biogas Tie-In to Renewable Natural Gas	1.0	Reserves	Solid Waste & Recycling
Sedimentation Pond Relining	1.0	Reserves	Solid Waste & Recycling
Progressive Closure of External Faces	1.0	Reserves	Solid Waste & Recycling
Gas & Leachate Collection Pipe Extension	0.9	Reserves	Solid Waste & Recycling
North End Wheel Wash	0.8	Reserves	Solid Waste & Recycling
Hartland North Electrical	0.7	Capital Funds on Hand	Solid Waste & Recycling
CLIMATE ACTION & ADAPTION			
Regional Electric Vehicle Charging Infrastructure	0.9	Capital Funds on Hand, Grant	Climate Action
Legislative & General Administration			
CORPORATE SATELLITE FACILITIES			
Corporate Space at IWS Field Office	3.0	Reserves	Business Systems & Processes
INFORMATION TECHNOLOGY			
S4HANA Enhancements	2.6	Capital Funds on Hand	Business Systems & Processes
SAP Lifecycle Replacement	2.5	Capital Funds on Hand	Business Systems & Processes
Regional Housing			
Thuthiqut Hulelum' (Forest Homes) Affordable Housing Project	1.1	Grant, Other	Housing & Health
Family Court Building			
Mechanical Upgrades	1.1	Reserves, Other	Housing & Health
Infrastructure & Water Services			
SAANICH PENINSULA WATER SUPPLY			
SPW System Upgrade and Expansion	13.5	Debt	Water
SCADA Upgrades	0.8	Reserves	Water
Reservoir Seismic Isolation Valves	0.8	Reserves	Water
Hamsterly Pump Station Capacity Upgrade	0.6	Reserves	Water
Asset Capital Improvement/Replacement Program	0.6	Reserves	Water

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SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
REGIONAL WATER SUPPLY			
Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension	21.5	Capital Funds on Hand, Grant	Water
Goldstream IWS Field Office	12.3	Capital Funds on Hand, Other	Water
RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressurizing	5.5	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements	5.5	Capital Funds on Hand	Safety & Emergency Management
Critical Spare Equipment Storage & Pipe Yard	3.8	Capital Funds on Hand	Water
Land and Site Works	3.0	Capital Funds on Hand	Water
Master Plan Project Delivery	1.7	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance	1.5	Capital Funds on Hand	Safety & Emergency Management
Vehicle & Equipment Replacement	1.4	ERF	Water
Goldstream Water Supply Area Dams - Upgrades and Improvements	1.4	Capital Funds on Hand	Safety & Emergency Management
Master Plan Program Management	1.1	Capital Funds on Hand	Water
Integrate Dam Performance and Hydromet to SCADA	1.1	Capital Funds on Hand	Safety & Emergency Management
Mount Tolmie Tank Assessment and Improvements	0.9	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	0.9	Capital Funds on Hand	Water
Goldstream Water Supply Area Dams - Regulatory Compliance	0.8	Capital Funds on Hand	Safety & Emergency Management
Microwave Radio Upgrades	0.8	Capital Funds on Hand	Water
Bulk Supply Meter Replacement and Backflow Prevention Program	0.7	Capital Funds on Hand	Water
Decommission & Conceptual Design of the Smith Hill Site	0.7	Capital Funds on Hand	Water
Asset Management Plan	0.7	Capital Funds on Hand	Water
Cecelia Meter Replacement	0.6	Capital Funds on Hand	Water
Water Treatment Plant Improvements Program	0.6	Capital Funds on Hand	Water
Road Improvements	0.6	Capital Funds on Hand	Water
Head Tank Valve & Main No. 4 & 5 Valve Replacement	0.5	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION			
Sooke Road Water Main Replacement	7.1	Capital Funds on Hand	Water
AC Pipe Replacement Program	4.5	Capital Funds on Hand	Water
Residential Service & Meter Replacement	3.0	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	2.0	Capital Funds on Hand	Water
Pump Station Renewal Program	1.2	Capital Funds on Hand	Water
Large Meters & Pressure Control Stations Replacement Program	0.9	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	0.8	ERF	Water
JDF WATER DISTRIBUTION (DCC)			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
Thrup Road Watermain Installation	0.9	Reserves	Water
REGIONAL WATER SUPPLY AND JDF WATER DISTRIBUTION - COMBO			
Upgrades to Buildings at 479 Island Highway	0.7	Capital Funds on Hand	Water
SAANICH PENINSULA WASTEWATER			
Wastewater Treatment Plant Corrosion & Air Management Improvements	4.4	Debt, Reserves	Wastewater
Keating Pump Station - Pump Replacement	0.6	ERF	Wastewater
CORE AREA WASTEWATER			
Core Area Sewers, Manholes and Chamber Repairs & Upgrades	7.1	Debt	Wastewater
Shoreline Trunk Sewer Upgrade	2.8	Debt	Wastewater
Harling Pump Station - Complete Replacement	2.3	Debt	Wastewater

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Optimization of Residual Treatment Facility Operations	2.0	Debt	Wastewater
Marigold Electrical and Building Upgrades	1.6	Debt	Wastewater
Annual Provisional Emergency Repairs	1.5	Reserves	Wastewater
Biosolids Advanced Thermal Plant	1.1	Capital Funds on Hand, Debt	Wastewater
Electric Vehicle Charging	0.9	Debt, Grant	Climate Action
Process & Mechanical Upgrades	0.9	Debt	Wastewater
SCADA and Radio Assessment	0.9	Debt	Wastewater
Pump Station Renewal Program	0.9	Debt	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Salt Spring Island (SSI)			
SALT SPRING ISLAND PARKS & RECREATION			
Pool Building Structural Upgrades	1.6	Reserves, Debt	Arts & Recreation
Ball Field Development	0.8	Reserves, Grant, Other	Arts & Recreation
Park Maintenance Facility	0.6	Capital Funds on Hand	Arts & Recreation
COMMUNITY TRANSPORTATION			
Ganges Roadside Pathway Construction	0.8	Reserves, Grant	Transportation
GANGES SEWER UTILITY			
Ganges Wastewater Treatment Plant Replacement of Electrical & Instrumentation	0.6	Capital Funds on Hand, Reserves, Grant	Wastewater
Kings Lane sewer extension	0.6	Grant	Housing & Health
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	2.9	Debt, Grant	Wastewater
Southern Gulf Island (SGI)			
PENDER ISLAND COMMUNITY PARKS			
Trail Development	1.1	Capital Funds on Hand, Grant, Other	Local Government
Land Acquisition	1.0	Reserves, Other	Local Government
LYALL HARBOUR BOOT COVE WATER (SATURNA)			
Dam Improvement and Regulatory Requirements	0.7	Capital Funds on Hand, Debt	Water
Juan de Fuca Electoral Area (JDF)			
JDF ELECTORAL AREA COMMUNITY RECREATION			
Otter Point Community Hall Construction	1.0	Grant	Arts & Recreation

Total Projects > \$500K	205.5
Total Projects < \$500K	68.2
Total 2026 Capital Projects	273.7