

**RDN
5 Year Capital Plan**

	2019 Capital	2020 Capital	2021 Capital	2022 Capital	2023 Capital	Total
AD-0001 ASSET MANAGEMENT	150,000					150,000
FR-0003 ERRINGTON SEISMIC UPGRADE HALL #2		50,000	1,050,000	1,050,000		2,150,000
FR-0005 DASHWOOD BUILDING ADDITION	120,000	3,900,000				4,020,000
FR-0006 EXTENSION FIREHALL REBUILD 2021					100,000	100,000
FR-0007 BHB SATELLITE HALL DESIGN & CONST		100,000	2,000,000			2,100,000
FR-0010 COOMBS HILLIERS WATER TANK CONSTRUCTION	242,102					242,102
FR-0011 COOMBS HILLIERS FIREHALL 2 RECONST			50,000	900,000		950,000
LD-2047 LAND - WATER NANOOSE PENINSULA	70,000					70,000
MJ-0108 MAJOR CAP - BLDG OPS/OTHER	17,500	10,000	10,000	10,000	10,000	57,500
MJ-0109 MAJOR CAP - BUILDING OPS			100,000			100,000
MJ-0500 MAJOR CAP - TRANSIT STRN CONVENTIONAL	1,000,000	78,000	65,000	65,000	65,000	1,273,000
MJ-1202 MAJOR CAP - SOLID WASTE CHURCH ROAD	205,000	275,000	213,000	205,000	75,000	973,000
MJ-1203 MAJOR CAP - SOLID WASTE ENG & DISP OPS	527,500	50,000	91,000	30,000	35,000	733,500
MJ-1900 MAJOR CAP - EMERGENCY PLANNING	35,000		50,000			85,000
MJ-2020 MAJOR CAP - FIRE COOMBS HILLIERS	50,000					50,000
MJ-2021 MAJOR CAP - FIRE ERRINGTON	63,200				85,000	148,200
MJ-2023 MAJOR CAP - FIRE NANOOSE BAY	244,000	15,000	12,000			271,000
MJ-2026 MAJOR CAP - FIRE DASHWOOD	4,000	25,000		235,000	1,500	265,500
MJ-2029 MAJOR CAP - FIRE BOW HORN BAY			10,000			10,000
MJ-2034 MAJOR CAP - WATER SURFSIDE	56,000	12,500	57,500	50,000		176,000
MJ-2038 MAJOR CAP - WATER FRENCH CREEK	39,500	22,500	12,500	12,500	386,800	473,800
MJ-2039 MAJOR CAP - WATER WHISKEY CREEK	32,000	10,000				42,000
MJ-2042 MAJOR CAP - WATER DECOURCEY	1,000	5,000				6,000
MJ-2043 MAJOR CAP - WATER SAN PAREIL	47,404		100,000	350,000	100,000	597,404
MJ-2045 MAJOR CAP - WATER ENGLISHMAN RIVER	22,000	40,000				62,000
MJ-2046 MAJOR CAP - WATER MELROSE PLACE	67,000	15,000				82,000
MJ-2047 MAJOR CAP - WATER NANOOSE PENINSULA	252,000	312,000	239,500	539,500	217,500	1,560,500
MJ-2048 MAJOR CAP - BULK WATER NANOOSE BAY	1,990,092	9,100	13,000	13,000	325,000	2,350,192
MJ-2051 MAJOR CAP - WATER WESTURNE HEIGHTS	1,000	10,000				11,000
MJ-2080 MAJOR CAP - COMM PARKS EA A	25,000	15,000	55,000			95,000
MJ-2081 MAJOR CAP - COMM PARKS EA B	360,850	360,850				721,700
MJ-2082 MAJOR CAP - COMM PARKS EA C		30,000	20,000			50,000
MJ-2083 MAJOR CAP - COMM PARKS EA D		60,000				60,000
MJ-2084 MAJOR CAP - COMM PARKS EA E			95,000			95,000
MJ-2085 MAJOR CAP - COMM PARKS EA F		50,000		10,000		60,000
MJ-2086 MAJOR CAP - COMM PARKS EA G	5,000		150,000			155,000
MJ-2700 MAJOR CAP - REGIONAL PARKS	25,000	180,000				205,000
MJ-2702 MAJOR CAP - REG PARKS - TRAIL DEVELOP	161,850					161,850
MJ-2703 MAJOR CAP - REGIONAL PARKS CAPITAL					85,000	85,000
MJ-2704 MAJOR CAP - REG PARKS - HORNE LK CMPGRND	22,500					22,500
MJ-2718 MAJOR CAP - REG PARKS - MOORECROFT	25,000	45,000	35,000			105,000
MJ-2851 MAJOR CAP - WASTEWATER NANOOSE	313,500	230,000	250,000	50,000	50,000	893,500
MJ-2871 MAJOR CAP - WASTEWATER NPCC	255,530	521,500	500,500	650,500	500,000	2,428,030
MJ-2872 MAJOR CAP - WASTEWATER FCPC	292,444	492,000	570,000	595,000	500,000	2,449,444
MJ-2877 MAJOR CAP - WASTEWATER DUKE POINT	3,460	81,000	35,000	35,000	37,500	191,960
MJ-2900 MAJOR CAP - NORTH COMM REC OVERALL				1,000,000		1,000,000

**RDN
5 Year Capital Plan**

	2019 Capital	2020 Capital	2021 Capital	2022 Capital	2023 Capital	Total
MJ-3070 MAJOR CAP - OCEANSIDE PLACE	555,750	107,500	340,000	150,000	297,000	1,450,250
MJ-3200 MAJOR CAP - RAVENSONG	940,000	9,680,000	275,000	355,000	140,000	11,390,000
MJ-7550 MAJOR CAP - SEWER FRENCH CR COLLECTION		50,000				50,000
MJ-7557 MAJOR CAP - SEWER BARCLAY CRESCENT	6,000		6,000		6,000	18,000
MJ-8103 MAJOR CAP - COMM WORKS - REC & PARKS	85,000					85,000
MN-0108 MINOR CAP - BLDG OPS/OTHER	5,000	5,000	5,000	5,000	5,000	25,000
MN-0109 MINOR CAP - ADMINISTRATION BLDG OPS	40,000	40,000	40,000	40,000	40,000	200,000
MN-0200 MINOR CAP - CURRENT PLANNING	500	500	500	500	500	2,500
MN-0202 MINOR CAP - LONG RANGE PLANNING	500	500				1,000
MN-1202 MINOR CAP - SOLID WASTE CHURCH ROAD	5,000	4,000	4,000	4,000	4,000	21,000
MN-1203 MINOR CAP - SOLID WASTE ENG & DISP OPS	28,500	9,500	9,500	9,500	9,500	66,500
MN-1213 MINOR CAP - GARBAGE COLLECTION & RECYC	250	150	125	125		650
MN-3200 MINOR CAP - RAVENSONG	5,500	10,000		3,500	3,500	22,500
MN-7550 MINOR CAP - SEWER FRENCH CR COLLECTION	11,856	11,856	11,856	11,856	11,856	59,280
MN-7551 MINOR CAP - SEWER FAIRWINDS COLLECTION	5,080	5,080	5,080	5,080	5,080	25,400
MN-7554 MINOR CAP - SEWER PACIFIC SHORES	806	806	806	806	806	4,030
MN-7555 MINOR CAP - SEWER SURFSIDE	178	178	178	178	178	890
MN-7557 MINOR CAP - SEWER BARCLAY CRESCENT	1,556	1,556	1,556	1,556	1,556	7,780
MN-7558 MINOR CAP - SEWER CEDAR COLLECTION	524	524	524	524	524	2,620
PC-0103 COMPUTER - CAO	2,750	2,500		2,500		7,750
PC-0104 COMPUTER - HUMAN RESOURCES	2,700		2,000	2,000	5,375	12,075
PC-0105 COMPUTER - FINANCE	6,100	8,000	2,000	9,500	12,375	37,975
PC-0106 COMPUTER - INFO SYSTEMS	5,600	2,500	2,500	7,500	10,750	28,850
PC-0107 COMPUTER - LEGISLATIVE SERVICES	2,600	4,000	2,800	2,000	750	12,150
PC-0108 COMPUTER - BLDG OPS/OTHER	3,691	4,700		250	2,500	11,141
PC-0110 COMPUTER - COMMUNICATIONS			2,000	2,500		4,500
PC-0112 COMPUTER - INFO SERVICES CAPITAL	966,250	215,500	153,500	102,000	155,500	1,592,750
PC-0113 COMPUTER - GIS & MAPPING	25,000	16,000			24,000	65,000
PC-0200 COMPUTER - CURRENT PLANNING	6,719	7,750	5,100	11,000	6,700	37,269
PC-0202 COMPUTER - LONG RANGE PLANNING		3,140	1,000	4,000		8,140
PC-0208 COMPUTER - STRATEGIC INITIATIVES OVERALL	1,250					1,250
PC-0210 COMPUTER - INTERGOVERNMENTAL LIAISON			2,500			2,500
PC-0300 COMPUTER - BLDG INSPECTION	4,875	8,000	5,250	8,000	4,000	30,125
PC-0301 COMPUTER - BYLAW	2,500			2,500		5,000
PC-0400 COMPUTER - REGIONAL GROWTH STRATEGY	1,031	3,910	2,100			7,041
PC-0500 COMPUTER - TRANSIT STHRN CONVENTIONAL	9,000	10,600	14,000	20,000	7,250	60,850
PC-0501 COMPUTER - TRANSIT STHRN HANDYDART	2,000	2,000	2,000		750	6,750
PC-1200 COMPUTER - SOLID WASTE MANAGEMENT	146,500	6,500	8,000	12,500	2,500	176,000
PC-1213 COMPUTER - GARBAGE COLLECTION & RECYC			2,000			2,000
PC-1500 COMPUTER - EA ONLY	4,900		500	1,000	5,300	11,700
PC-1502 COMPUTER - EA'S ONLY BLD POLICY & ADV	2,000		1,250			3,250
PC-1900 COMPUTER - EMERGENCY PLANNING		200	2,500	2,750	2,500	7,950
PC-2000 COMPUTER - FIRE ADMINISTRATION		200	2,500	250		2,950
PC-2034 COMPUTER - WATER SURFSIDE	65	38	34	34	94	265
PC-2038 COMPUTER - WATER FRENCH CREEK	401	240	214	214	579	1,648
PC-2039 COMPUTER - WATER WHISKEY CREEK	211	126	112	112	306	867

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	2019 Capital	2020 Capital	2021 Capital	2022 Capital	2023 Capital	Total	
PC-2042	COMPUTER - WATER DECOURCEY	8	6	4	4	12	34
PC-2043	COMPUTER - WATER SAN PAREIL	486	291	260	260	701	1,998
PC-2045	COMPUTER - WATER ENGLISHMAN RIVER	264	157	140	140	381	1,082
PC-2046	COMPUTER - WATER MELROSE PLACE	48	29	26	26	69	198
PC-2047	COMPUTER - WATER NANOOSE PENINSULA	4,231	2,524	2,256	2,256	6,099	17,366
PC-2048	COMPUTER - BULK WATER NANOOSE BAY	150	147	80	80	700	1,157
PC-2049	COMPUTER - BULK WATER FRENCH CREEK		33			125	158
PC-2051	COMPUTER - WESTURNE HEIGHTS	29	18	16	16	45	124
PC-2080	COMPUTER - COMM PARKS EA A	866	211	1,922	1,142	1,089	5,230
PC-2081	COMPUTER - COMM PARKS EA B	1,304	211	1,922	1,142	1,089	5,668
PC-2082	COMPUTER - COMM PARKS EA C	615	105	966	576	545	2,807
PC-2083	COMPUTER - COMM PARKS EA D	615	105	1,054	576	545	2,895
PC-2084	COMPUTER - COMM PARKS EA E	1,219	211	2,097	1,142	1,089	5,758
PC-2085	COMPUTER - COMM PARKS EA F	1,205	225	2,097	1,142	1,089	5,758
PC-2086	COMPUTER - COMM PARKS EA G	1,205	225	1,922	1,142	1,089	5,583
PC-2087	COMPUTER - COMM PARKS EA H	1,219	211	2,097	1,142	1,089	5,758
PC-2700	COMPUTER - REGIONAL PARKS	13,682	1,722	7,740	1,625	8,785	33,554
PC-2800	COMPUTER - REG & COMM UTIL ADMIN		5,000	9,000	5,000		19,000
PC-2801	COMPUTER - REG & COMM UTIL ENGINEERING			2,500	2,000		4,500
PC-2851	COMPUTER - WASTEWATER NANOOSE	1,000	652	2,400	288	480	4,820
PC-2870	COMPUTER - LIQUID WASTE MGMT PLANNING		150			1,600	1,750
PC-2871	COMPUTER - WASTEWATER NPCC	87,000	6,750	21,000	10,875	12,875	138,500
PC-2872	COMPUTER - WASTEWATER FCPC	18,500	10,925	3,600	2,800	28,000	63,825
PC-2877	COMPUTER - WASTEWATER DUKE POINT		23		2,038	120	2,181
PC-2900	COMPUTER - NORTH COMM REC OVERALL	2,825	11,540	3,000	2,000	2,161	21,526
PC-3070	COMPUTER - OCEANSIDE PLACE	24,200	4,090	11,500	4,425	4,661	48,876
PC-3171	COMPUTER - REC & CULTURE EA A	200	40	200	50	97	587
PC-3200	COMPUTER - RAVENSONG	15,200	7,040	7,500	2,850	5,160	37,750
PC-3681	COMPUTER - RECREATION EA B - GABRIOLA	100	40	100	50	96	386
PC-4500	COMPUTER - DRINKING WTR/WTRSHD PROTECT	2,000	1,933			2,375	6,308
PC-7550	COMPUTER - SEWER FRENCH CR COLLECTION	964	575	514	514	1,391	3,958
PC-7551	COMPUTER - SEWER FAIRWINDS COLLECTION	401	240	214	214	579	1,648
PC-7554	COMPUTER - SEWER PACIFIC SHORES	65	38	34	34	94	265
PC-7555	COMPUTER - SEWER SURFSIDE	14	10	8	8	17	57
PC-7557	COMPUTER - SEWER BARCLAY CRESCENT	124	74	66	66	179	509
PC-7558	COMPUTER - SEWER CEDAR COLLECTION	41	24	22	22	59	168
PR-0005	FRENCH CREEK COMM TRAIL SYSTEM EA G		100,000				100,000
PR-0006	GABRIOLA VILLAGE TRAIL	712,822					712,822
PR-0010	NANAIMO RIV BRIDGE-MORDEN COLLIERY TRAIL	300,000	2,137,875				2,437,875
PR-0011	MT BENSON ADDITION				1,050,000	150,000	1,200,000
PR-0012	MOORECROFT LONGHOUSE				425,000		425,000
PR-0013	NOTCH, EA E				1,000,000		1,000,000
PR-0015	BENSON CREEK LOWER (BCFRP)	35,000	235,000				270,000
PR-0016	LIGHTHOUSE CRT - NILE CREEK			250,000			250,000
PR-0018	BENSON CREEK FALLS STAIRS	30,000	140,000				170,000
PR-0019	THE LOOKOUT - EA E				100,000		100,000

**RDN
5 Year Capital Plan**

	2019 Capital	2020 Capital	2021 Capital	2022 Capital	2023 Capital	Total
PR-0027 HORNE LAKE REGIONAL TRAIL		750,000				750,000
PR-0028 MT. BENSON PARKING LOT	1,020,000					1,020,000
PR-0030 LITTLE QUALICUM BRIDGE EA F	45,000	839,910				884,910
PR-0031 DUNSMIUR COMMUNITY PARK - EA H	23,784					23,784
PR-0032 MEADOWOOD COMM REC CTR CONSTRUCTION	915,000					915,000
PR-0033 CWF - EA B HUXLEY PARK PH 2 UPGRADE	49,677					49,677
PR-0034 CWF - EA G LITTLE QUALICUM HALL UPGRADES	163,700					163,700
PR-0035 CWF - EA C JONANCO HOBBY WRKSHPR PRKG LOT	31,288					31,288
PR-0036 CWF - EA B HUXLEY SPORT COURT PICKLEBALL	10,000					10,000
SW-0001 SW- CELL 1 CAPITAL PROJECTS (2010)	54,312	1,800,000	110,000			1,964,312
SW-0003 SW- LANDFILL GAS COLLECTION SYSTEM 2014	269,472	50,000	50,000	50,000	50,000	469,472
SW-0006 SW - NORTH BERM PHASE 3 - BERM CONSTRUCT	10,678					10,678
SW-0007 SW - CELL ONE SOUTHWEST BERM CLOSURE			500,000	2,000,000	100,000	2,600,000
SW-0010 SW - CELL TWO SOUTH EAST BERM CONSTRUCT		40,000				40,000
TR-0003 TRANSIT - DOWNTOWN EXCHANGE CONSTRUCTION	1,673,230	1,300,000				2,973,230
TR-0004 TRANSIT - WOODGROVE EXCHANGE IMPROVEMENT	1,600,000					1,600,000
TR-0005 TRANSIT - DOWNTOWN EXCHANGE LAND	1,500,000					1,500,000
TR-0008 TRANSIT - CNG COMPRESSOR STN GENERATOR	435,000					435,000
VH-0108 VEHICLE - BLDG OPS/OTHER	30,000	30,000		30,000	30,000	120,000
VH-0300 VEHICLE - BLDG INSPECTION	41,500	41,500	12,500			95,500
VH-0301 VEHICLE - BYLAW				30,000		30,000
VH-0500 VEHICLE - TRANSIT STHRN CONVENTIONAL	20,000			125,000	75,000	220,000
VH-1203 VEHICLE - SOLID WASTE ENG & DISP OPS	1,210,000	845,000	245,000		25,000	2,325,000
VH-1502 VEHICLE - EA'S ONLY BLD POLICY & ADV	12,500	12,500	12,500			37,500
VH-2020 VEHICLE - FIRE COOMBS HILLIERS	20,000			425,000		445,000
VH-2021 VEHICLE - FIRE ERRINGTON					510,000	510,000
VH-2023 VEHICLE - FIRE NANOOSE BAY	50,000	500,000		150,000		700,000
VH-2026 VEHICLE - FIRE DASHWOOD		250,000	410,000		200,000	860,000
VH-2027 VEHICLE - FIRE EXTENSION	250,000	250,000				500,000
VH-2029 VEHICLE - FIRE BOW HORN BAY	250,000	250,000			350,000	850,000
VH-2851 VEHICLE - WASTEWATER NANOOSE	41,680	72,000		20,000		133,680
VH-2871 VEHICLE - WASTEWATER NPCC	74,400		43,300	38,000	43,300	199,000
VH-2872 VEHICLE - WASTEWATER FCPC	59,200	28,000		50,000	40,000	177,200
VH-2877 VEHICLE - WASTEWATER DUKE POINT	720		4,700		4,700	10,120
VH-2900 VEHICLE - NORTH COMM REC OVERALL	35,000					35,000
VH-3070 VEHICLE - OCEANSIDE PLACE		130,000	35,000		140,000	305,000
WT-0005 NB WT - FAIRWINDS RESERVOIR			300,000	900,000		1,200,000
WT-0006 NB WT- OUTRIGGER RD MAIN 2017	175,000					175,000
WT-0007 NB WT - DORCAS PT RD WTR MAIN		150,000	775,000			925,000
WT-0018 NB WT - WEST BAY PUMPHOUSE UPGRD 2018	15,000	99,900				114,900
WT-0019 NB WT - DOLPHIN DRIVE MAIN 2018	100,000					100,000
WT-0020 NB WT - DCC MAJOR UPDATE STUDY	11,500					11,500
WT-0021 CWF - WATER CONDITION/ MONITORING EA E	61,162	10,000	10,000	13,634		94,796
WT-0022 CWF - WHISKEY CREEK WELL DEVELOPMENT	393,962					393,962
WT-0023 WHISKEY CRK PMP STN & DISTIBTN	453,412					453,412
WT-0025 NANOOSE BAY PENINSULA PUMP STATION	1,723,160					1,723,160

**RDN
5 Year Capital Plan**

	2019 Capital	2020 Capital	2021 Capital	2022 Capital	2023 Capital	Total
WT-0026 SAN PAREIL WATER - UV TREATMENT	244,725					244,725
WW-0007 NPCC - SECONDARY TREATMENT (2015)	31,555,081					31,555,081
WW-0008 NPCC - CENTRIFUGE#2 (2015)	1,320,315					1,320,315
WW-0009 FCPC - INTERCEPTOR/PMP STN EXPN (2015)			1,377,500			1,377,500
WW-0010 FCPC - PLANT EXPANSION (2016)	1,606,973	15,530,344	15,380,345			32,517,662
WW-0011 NBPC - NANOSE 2NDRY TRMT (2022)	20,000	100,000	250,000	2,150,000	1,980,000	4,500,000
WW-0014 NPCC - DEPARTURE BAY PMP STN PMP#3 RPLC					640,000	640,000
WW-0015 NPCC - DEPARTURE BAY PMP STN PMP #2 RPLC				640,000		640,000
WW-0016 FCPC - EFFLUENT PUMPING STAGE 2 (2017)		150,000				150,000
WW-0018 FCPC - COMMISSION 5TH ATAD (2019)			170,000			170,000
WW-0019 NPCC - DIGESTER #2 UPGRADE & REPAIRS	1,093,875					1,093,875
WW-0021 FCPC - BAY AVE PMP STN GENSET UPGRD 2016	2,402,652	1,200,000				3,602,652
WW-0024 NPCC - CHASE RIVER PS FORCEMAIN UPGRADES	1,970,429	1,000,000				2,970,429
WW-0025 BOWSER VILLAGE TREATMENT FACILITY	10,225,504	456,007				10,681,511
WW-0028 CWF - BOWSER SEWER PRELIM. DESIGN	153,649					153,649
Total RDN	74,294,717	45,781,115	26,720,087	15,821,014	7,762,514	170,379,447