

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: **2025 ROUND 1 BUDGET PROPOSAL FOR MASON ROAD YARDS [315]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for Mason Road Yards [315] be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

DISCUSSION

2025 R1 Budget Proposal

1	<i>Function Number – Project Title:</i>	[315] – Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Sechelt
	<i>2025 Funding Required:</i>	\$167,000
	<i>Funding Source(s):</i>	Internal Recoveries
	<i>Rationale / Service Impacts:</i>	As per the Corporate Carbon Neutrality Plan, aging fleet units will be replaced with electric vehicles where possible. This transition to electric vehicles requires sufficient charging infrastructure to support the daily operation of electric vehicles. This project proposes infrastructure upgrades at Mason Road Yards (MY) to support the Phase 2

		<p>EV Project; to support the electrification of the fleet units housed at Mason Road Yards.</p> <p>Currently there is one charging station at MY and one EV. In 2024, approvals were received to secure two additional EV/Hybrid units. Between 2025-2027, it is anticipated that this number could grow to 15+ units. Transit buses are NOT in scope. If EV infrastructure is not added at MY, it will impact the corporation's ability to achieve its Board approved goals for Green House Gas reductions.</p> <p>Each fossil fueled vehicle replaced by an electric vehicle will result in an estimated reduction of 2.5 tonnes of CO₂e/yr (2tCO₂e/yr for cars and 3tCO₂/yr for SUVs and trucks, varies by vehicle type and usage).</p> <p>Staff retained the services of an electrical design consultant to conduct an electrical assessment of MY to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated electrical vehicle fleet to be based at MY over the next 2 years (Phase 1) and 5 years (Phase 2).</p> <p>The BC Hydro (electrical) service at MY is split between three buildings (Waterworks/Utilities Building; Parks Hut, and the Waterworks storage shed). The site has sufficient electrical capacity to accommodate the proposed charging, however accommodating the proposed changes at MY is more challenging, requiring circuit sharing with two chargers per circuit, with chargers distributed over the three Hydro services.</p> <p>Staff are proposing the project be implemented in two phases that would result in a total capacity of 21 Level II chargers within 5 years.</p> <p>The 2025 budget proposal is for Phase 1 only. Implementation of Phase 2 will be brought forward in a 2027 budget proposal.</p> <p>Phase 1 (current – 2 year need): Infrastructure upgrades at MY include:</p> <ul style="list-style-type: none">- Connection to the existing main switchboard in the Utility Building
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		<ul style="list-style-type: none"> - New panel on rear wall for EV charging - Significant trenching, cabling - Relocate existing charger to a pedestal, and install additional charger - Installation of 12 new level II chargers (for a total of 13) - Install the majority of new chargers on pedestals with some wall <p>Phase 2 estimate: \$89,000 (2024 \$)</p> <p>There is an opportunity to apply for a BC Hydro Fleet Electrification Grant, which could help offset the cost of the project (~ max \$65,000 for total MY project).</p> <p>This project will be managed by the BM team.</p> <p>NOTE: This proposal is related to the infrastructure to support the operation of EV's. The cost of operations (i.e. Electricity) is not included. Charge management software will be required to accurately charge back operational costs to the individual services, the costs for charge management software are not included in this proposal. The Corporate Fleet Strategy should include recommendations for software and will be part of a future budget proposal.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	2025 - \$167,000 2026 - \$89,000 (as per 2024\$)
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 13: Electrify Transportation.

Reviewed by:			
CAO		Legislative	
CFO		Manager	
GM	X – S. Gagnon	Other Staff	