

Function No. Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
Non-Mandatory Strategic Plan Related														
1	R1	4	Strategic Plan	Extraordinary	N	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	At the February 8, 2024, Board meeting, the Board adopted the following resolution 038/24 (in part): b) Staff engage with Sunshine Coast local governments, First Nations, interested parties and residents on the feasibility of future solid waste disposal options in support of the Solid Waste Management Plan Update process and the future of solid waste management on the Sunshine Coast. The proposal is to extend the engagement with First Nations at a staff and elected level over and above of what was initially planned. This proposal is for retaining a professional facilitator and funds for facility rental and catering costs for some of these meetings. Besides, this Budget Proposal would also allow our SWMP consultant to support and attend these meetings and incorporate the outcome in the SWMP update.	All	Regional	\$86,782	4-Reserves	Eco-Fee Operating Reserves		
2	R1	2	Strategic Plan	Extraordinary	N	Grey Creek Intake and Treatment Design Engineering (Phase 1)	The report from NHC on Grey Creek sustainable water supply is expected to be presented to Board in Q1 (March) of 2025. Project - maximize the sustainable yield of Gray Creek to supplement the Chapman Water System, and utilize this source throughout the year, not only during times of drought and high demands. This enhances the overall water supply and resiliency for the community. The two-phase project will commence upon receipt of the hydrogeology results determining the sustainable yield of the creek and additional direction from the Board. Phase 1 - Desing, Permitting, and Tendering \$864,550 Phase 2 - Construction (to be presented as part of the 2026 budget process)	A, B, D, E, F, Sechelt	Sechelt	\$864,550	5-Other (Debt, Grant, Fees, etc.)	Growing Communities Fund 2025 - 0.22 FTE (\$28,295)		0.22
3	R1	3	Strategic Plan	Extraordinary	N	Langdale Wellfield Construction (will be updated pending staff report after pre-budget)	Detailed design, engineering, tendering, construction administration by the Consultant / Engineer, and the construction of the assets and infrastructure. Results of the engineering optimization analyses will be presented to the Board late 2024 for the Boards consideration and will impact the requested budget value.	A, B, D, E, F, Sechelt	F	\$22,657,471	5-Other (Debt, Grant, Fees, etc.)	Long Term Debt (\$17,922,047) / Canada Community-Building Funds (\$4,128,580) / Growing Communities Fund (\$606,844) 2025 - 0.45 FTE (\$55,062)		0.45
4	R1	4	Strategic Plan	Extraordinary	N	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	The SCRD's permits associated with the emergency siphon systems at Edwards Lake and Chapman Lake are requiring the SCRD to installing a gauging station in the upper watershed of Chapman Creek and conduct a detailed environmental impact analysis and an Archeological Impact Analysis. The proposed budget enables all three requirements to be met.	A, B, D, E, F, Sechelt	Sechelt	\$235,000	4-Reserves	Operating Reserves 2025 - 0.20 FTE (\$17,488)		0.20
5	R1	5	Strategic Plan	Extraordinary	N	Feasibility Study and Development Raw Water Reservoirs - 2025/2026	As part of the 2024 Budget the Board deferred this to 2025 budget for reconsideration. The scope of the proposal has been amended based on recent developments. The previous phases 1-4 of the Raw water project concentrated on defining the required size of the raw water reservoir, site selection analysis, greenhouse gas emission and hydro power generation studies and completion of sub surface geotechnical analysis of the preferred Site B location. Phase 4 of the study included further refining of the conceptual design of the preferred site (Site B), including geotechnical drilling and geophysics program to determine depth of bedrock; analysis and conceptual design of hydro-power generating potential, greenhouse gas analysis, and updated cost estimate. This phase also included a multi-criteria analysis comparing Site B to multiple sites proposed on the shishalh Nation sand and gravel lands The purpose of this budget proposal is to provide engineering resources to the SCRD in any future collaboration with the Nation on this project, including a confirmation of scope, conceptual design, development process and schedule. This budget proposal also allows for engineering support for the detailed design, construction and commissioning of the Lower Crown Reservoir, if this were to proceed.	A, B, D, E, F, Sechelt	Regional	\$397,872	4-Reserves	Capital Reserves - \$322,872 Operating Reserves - \$75,000 2025 - 0.35 FTE (\$47,124)		0.35

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365 / 366 / 370	R1 5	Strategic Plan	Extraordinary	N	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	<p>Supervisory Control Data Acquisition (SCADA) is a system that monitors and controls field devices at remote sites. Current Situation: The SCRCD's SCADA systems, responsible for managing water and wastewater infrastructure, are outdated, unsupported, and increasingly unmaintainable due to obsolete technology. Many components, including communication protocols, controllers, and servers, are at risk of failure without readily available replacements.</p> <p>Phase 1 of the SCADA Upgrade Project, currently in progress, involves working with MPE, a consulting firm, to develop a Master Plan and provide recommendations for modernizing the system. This plan will serve as the foundation for the upcoming Phase 1B (already budgeted for in 2024), which will involve the procurement and installation of hardware and software to ensure system stability, security, and scalability.</p> <p>Previously approved budget for this work was \$500,000 in 2023 carried into 2024.</p> <p>Phase 2 (2024 – 2025): Implementation of the Master Plan recommendations, including the purchase of new server hardware and software. This phase will also prioritize upgrades for critical hardware at key locations, focusing on enhancing system reliability and reducing cybersecurity risks.</p> <p>Phases 3 (2026) will focus on replacement of older and non-redundant PLCs and communications systems across the remaining water assets.</p>	A, B, D, E, F, Sechelt, sNGD	Regional	\$362,230	4-Reserves	\$232,840	4-Reserves	Capital Reserves Phase 3 (2026) - \$232,840 FTE 0.08 - \$9,164	0.08
365 / 366 / 370	R1 6	Strategic Plan	Extraordinary	N	SCRCD Water Service Climate Change Resilience Analysis	<p>The project will be conducted by a professional consultant with expertise in water utilities and climate change. The Project will be led by Utilities with support from Sustainable Development. The analysis will focus on the SCRCD Water Service Areas, including Chapman, Gray, and McNeil Watersheds, as well as Garden Bay, Waugh Lake, and Mt. Elphinstone watersheds. The key components of the analysis are detailed below:</p> <ol style="list-style-type: none"> 1. Risk Assessment Recommendations 2. Review of Current Data Collection Activities 3. Identifying Data Gaps and Redundancies 4. Review of Climate Change Risks to Built Infrastructure 5. Review of Programs and Policies for Climate Change Adaptation 6. Overview of Industry Best Practices and Key Performance Indicators (KPIs) 7. Public-Facing Executive Summary 	A, B, D, E, F, Sechelt, sNGD	Regional	\$90,000	4-Reserves		Operating Reserves		
365 / 366 / 370	R1 7	Strategic Plan	Operating	N	Leak Detection Equipment Phase 2	<p>In 2022, the SCRCD purchased several pieces of leak detection and correlation equipment that allows for the identification and diagnosing of water loss within the water distribution network. This pilot program has been successful as a first step in establishing a knowledge base and technological proficiency in water leak identification and remediation, and staff have utilized the existing equipment to help identify and resolve numerous leaks within various water service areas on the Sunshine Coast.</p> <p>Phase 2 of this program involves expanding the leak detection equipment arsenal to include more sophisticated and efficient equipment that will further help staff identify and remediate larger distribution system leaks. This equipment would include the purchase of numerous remote monitoring sensor equipment that could be installed on valving and left overnight in the field. Staff could then remotely access the diagnostic data and determine if a leak is present, and then further investigate the location(s) using existing equipment. In addition, to support these remote monitoring sensors, a more advanced ground microphone system as well as power transmitters and computing equipment and software would be required. Also included in this project would be 2-3 days of in class and in field training for staff to familiarize and demonstrate the new equipment and sensors.</p>	A, B, D, E, F, Sechelt, sNGD	Regional	\$75,000	4-Reserves		Operating Reserves		

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366 / 370	R1 8	Strategic Plan	Operating	N	Concrete Reservoir Maintenance (leaking)	<p>The Selma 2 reservoir located at the Chapman WTP is the main reservoir for all of the Chapman water system supplying water and ensuring that pressure is maintained to Zone 1 and 2 within the system. An inspection on the concrete noted several areas where the concrete was leaking water to the underdrain system. Staff have repair cracks and construct a leak capture system to reuse the leaking water resulting in increased operational costs and inefficiencies.</p> <p>Francis Peninsula reservoir is an integral part of the South Pender Harbour water system, the reservoir ensures water is conveyed to residents within the Francis Peninsula area at adequate pressure. There are no drawings of the reservoir, but historical knowledge of the system operations dates the reservoir to the mid 1980's. In mid-2023, the SCR D hired divers to perform an inspection of the reservoir. The inspection noted a several areas where there is rebar partially exposed. Additionally, there are several large cracks near the top of the reservoir where water seeps from the reservoir when it is full.</p> <p>This project is to mitigate all leakage from the Selma 2 reservoir by repairing all cracks and coating all seams and the bottom of the reservoir with an epoxy coating. The Francis Peninsula reservoir will need to be sand blasted to prep the service for epoxy coating that will both seal the cracks and cover the exposed rebar.</p> <p>Contractors will complete the repairs as the scope and products used are outside of SCR D operators' capabilities.</p>	A, B, D, E, F, Sechelt	Regional	\$416,000	4-Reserves			Operating Reserves	
TOTAL								\$25,184,905		\$232,840			1.30	
									2025 TOTALS:	ONGOING TOTALS:				
									\$ -	1-Taxation	\$ -			
									\$ -	2-User Fees	\$ -			
									\$ -	3-Support Services	\$ -			
									\$ 1,662,884.00	4-Reserves	\$ 232,840.00			
									\$ 23,522,021.00	5-Other (Debt, Grant, Fee)	\$ -			
									\$ 25,184,905.00		\$ 232,840.00			