

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024
AUTHOR: Shane Walkey, Manager, Utility Services
SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR AREA A FEASIBILITY STUDIES [151]

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for Area A Feasibility Studies [151] 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>	[151] – Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment
	<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>	A
	<i>2025 Funding Required:</i>	\$37,500
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	In 2019 the Board directed staff to establish a new service area and take over the management and ownership of all remaining assets associated with the Pender Landing Wastewater Treatment Plant (WWTP), with the additional direction that we would change the disposal from a land disposal option to an ocean outfall.

		<p>Staff have since been working with the owner of the outfall/developer of the original Pender Landing subdivision on the steps required and are now at a stage that the final steps could be initiated for this service establishment.</p> <p>The purpose of this proposal is to establish sufficient funding to undertake the essential activities to establish a service area, including:</p> <ul style="list-style-type: none"> - Assess technical and legal implications for connection of Sara Wray Hall to facility and address any identified issues. - Petition process with residents to confirm support for service area establishment - Transfer relevant SRWs to SCRD and establish remaining SRW <p>Excluded from the scope of this project is:</p> <ul style="list-style-type: none"> - Undertaken condition assessment of outfall and complete any required repairs - Develop legal operating agreements with third parties that would like to also use same outfall (PODS, one resident) - Transfer registration with MOESCC of outfall to SCRD. <p>The owner of the outfall/developer of the original subdivision has indicated that he might be willing to fund some of the costs associated with the outfall work that might reduce the future costs for the service participants. To date no formal agreement on this has been reached. Any such contribution would reduce the initial cost of the new service, if established.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	n/a
	<i>Asset Management Implications:</i>	n/a
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

Reviewed by:			
CAO / CFO		Legislative	
Finance		Manager	
GM		Other Staff	