



SPECIAL CORPORATE AND ADMINISTRATIVE SERVICES COMMITTEE

R3 BUDGET MEETING
Wednesday, March 6, 2013
SCRD Boardroom, 1975 Field Road

AGENDA

CALL TO ORDER 9:30 a.m.

AGENDA

1. Adoption of Agenda

REPORTS

2. General Manager, Community Services – Roberts Creek Fire Protection [212] 2013 R3 Budget Proposal Annex A
Pages 1-2
Budget p. 60
3. Manager, Recreation Services – Recreation [616, 617, 620, 621] 2013 R3 Budget Proposal Annex B
pp. 3-6
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4. Manager, Recreation Services – Recreation [670] 2013 R3 Budget Proposal Annex C
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Budget p. 253
5. Manager, Pender Harbour Aquatic and Fitness Centre – Pender Harbour Aquatic and Fitness Centre [625] 2013 R3 Budget Proposal Annex D
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Budget p. 231
6. General Manager, Community Services and Manager, Parks Services – Joint Use Salary Allocation Annex E
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7. Manager, Parks Services – Bicycle and Walking Paths [665] 2013 R3 Budget Proposal Annex F
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8. Manager, Parks Services – Dakota Ridge Recreation Service Area [680] 2013 R3 Budget Proposal Annex G
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9. Manager, Sustainable Services – Regional Solid Waste [350 – 353] 2013 R3 Budget Proposal Annex H
pp. 20-30
Budget pp. 111, 114, 117, 120
10. Manager, Transportation and Facilities – Public Transit [310] 2013 R3 Budget Proposal Annex I
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- 11. Manager, Utility Services – Regional Water [370] 2013 R3 Budget Proposal Annex J
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- 12. Engineering Technician – Management Options for Dried Water Treatment Residuals Annex K
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 Manager, Transportation and Facilities

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IN CAMERA

That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (k) of the *Community Charter* – “negotiations and related discussion respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public”.

NEW BUSINESS

AD JOURNMENT

SCRD STAFF REPORT

DATE: February 13, 2013
TO: Special Corporate and Administrative Services Committee – March 2013
FROM: Paul Fenwick, General Manager, Community Services
RE: **ROBERTS CREEK FIRE PROTECTION [212] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the General Manager, Community Services' Report regarding Roberts Creek Fire Protection [212] – 2013 R3 Budget Proposal be received.

BACKGROUND

In Round 1 the Board approved 2012 surplus (\$10,000) to be used for a commercial grade clothes washer for the balance for that surplus to go to reserves.

In addition, the base budget for training was increased to \$12,000.

This budget report is now proposed as the RCVFD has extra training needs for 2013 due to officer turnover. The change described below allows all planned training to occur and the base budget is expected to apply in 2014.

DISCUSSION

2012 PROJECT YEAR-END SURPLUS / (DEFICIT)

2013 R3 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

2	Proposed Enhancement / Project / Reduction	Enhanced Training
	Rating (see Diagram +3 to -3):	+1
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area D
	2013 Funding Implications:	\$4,000
	Funding Source(s):	Taxation
	Future Financial Implications:	One time expenditure
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Learning organization
	Staff Capacity:	Not applicable

	Last Fee Schedule Review (provide details):	Not applicable
	Rational / Service Impacts:	The department is having extra training in 2013 for officer incident command. This will leave an insufficient balance of approximately \$2,000 at the end of March. The extra \$4,000 is needed for instructor, live fire, vehicle extrication and air brakes training etc. for the remainder of 2013.

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	371,001	411,001	461,001	511,001	561,001
2012 Surplus	included above				
Contributions / Surplus	50,000	50,000	50,000	50,000	50,000
Building	0	0	0	0	0
Vehicles - Firetruck	0	0	0	0	-495,000
Equipment -	-10,000	0	0	0	-60,000
Closing Balance in Reserve	411,001	461,001	511,001	561,001	56,001

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

- | |
|--|
| <p>1 - Purchase Commercial Washing Machine (already approved)
 2 - 2013 top up for training \$4,000.</p> |
|--|

SCRD STAFF REPORT

DATE: February 22, 2013
TO: Special Corporate and Administrative Services Committee – March 6, 2013
FROM: Bruce Bauman – Manager, Recreation Services
RE: **RECREATION SERVICES [616,617,620,621] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager, Recreation Service's report regarding Recreation Services [616,617,620,621] – 2013 R3 Budget Proposal be received.

BACKGROUND

Following is a summary of the Round 1 and 2 2013 Budget meeting recommendations:

- 2012 Surplus - Actual \$109,796 changed from \$40,000 projected
- BP#1- [One Time Reduction Sechelt Arena]- Approved R 2 (\$45,000)
- BP#2- [Safety Items Community Recreation Facilities]- \$12,000 from surplus-Approved in R1
- BP#3- [Regrout Leisure Pool Sechelt Aquatic]- \$15,000 from taxation-Approved in R1
- **BP#4- [Establishment Operating Reserves]- Deferred to R 3**
- **BP#5- [Accessibility Gibsons Aquatic]- Deferred to R 3**
- **BP#6- [Youth Funding Increase Gibsons Community Centre]- Deferred to R 3**
- BP#7- [Hours of Operation Increase Gibsons Aquatic]- Approved R 2

2013 R2 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

- 1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

4	Proposed Enhancement / Project / Reduction	Contribution to Reserves
	Rating (see Diagram +3 to -3):	+2 Establishment of Operating and Capital Reserves
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area B,D,E,F, TOG, DOS, SIGD
	2013 Funding Implications:	As determined by Corporate and Administrative Services Committee (Capital Reserve Contribution)
	Funding Source(s):	User Fees or Other Means
	Future Financial Implications:	TBD in Base Budget
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Natural Spaces Parks and Recreation Community Health and Social Services
	Staff Capacity:	Existing HR Plan
	Last Fee Schedule Review (provide details):	April 2012 to be done in April 2013. With the change back to PST there is an opportunity to address this issue in both expenditures and revenues as fees will include tax of 5% not 12% as was the case with HST. Our rebate from HST will no longer be forthcoming which will increase costs. Report coming to March 14, 2013 Community Services.
Rational / Service Impacts:	Work done without service impacts	

5	Proposed Enhancement / Project / Reduction	Accessibility Gibsons and District Aquatic Centre (Grant Dependant)
	Rating (see Diagram +3 to -3):	+2
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area B,D,E,F, TOG, DOS, SIGD
	2013 Funding Implications:	\$67,000 \$17,000 SCRD Portion \$50,000 (Grant Dependant) (Defer if Grant Application Unsuccessful). If grant application is successful a budget amendment after R-3 would be appropriate.
	Funding Source(s):	Taxation/Grant
Future Financial Implications:	Increased repairs/maintenance to equipment	

	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Natural Spaces Parks and Recreation Community Health and Social Services
	Staff Capacity:	Existing HR Plan
	Last Fee Schedule Review (provide details):	April 2012 to be done in April 2013
	Rational / Service Impacts:	Work done without service impacts

6	Proposed Enhancement / Project / Reduction	Youth Centre Increase (Contract Provider) Gibsons and Area Community Centre
	Rating (see Diagram +3 to -3):	+2 Increase Operating Expenditures
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area B,D,E,F, TOG, DOS, SIGD
	2013 Funding Implications:	\$6,000 increase to base budget
	Funding Source(s):	Community Services February 18, 2013: <u>Recommendation No. 4</u> <i>Gibsons Youth Centre</i> The Community Services Committee recommended that the Gibsons Youth Centre base budget be increased from \$50,000 to \$56,000 in acknowledgment of the \$3000 previously incorporated from the community funding so that administration is fully funded under the new budget without attributing community school funding to administration; AND THAT there be no change in hours of operations; AND FURTHER THAT the Gibsons Youth Centre report on objectives, goals and performance criteria.
	Future Financial Implications:	Increase to Base Budget
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Natural Spaces Parks and Recreation Community Health and Social Services
	Staff Capacity:	Existing HR Plan
	Last Fee Schedule Review (provide details):	April 2012 to be done in April 2013
Rational / Service Impacts:	Work done without service impacts	

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 81,000	\$ -	\$ -	\$ -	\$ -
Contributions Surplus	\$ 109,796	\$ -	\$ -	\$ -	\$ -
Contributions	TBD	TBD	TBD	TBD	TBD
Building	-\$ 97,796	\$ -	\$ -	\$ -	\$ -
Safety Items	-\$ 12,000				
Other-Gibsons Pool Boiler	-\$ 81,000				
Closing Balance in Reserve	\$ -	\$ -	\$ -	\$ -	\$ -

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

- 1) One Time Reduction Sechelt Arena (\$45,000)
- 2) Safety Items Community Recreation Facilities (616,617,620,621) \$12,000 (Included in R 2)
- 3) Regrouting Leisure Pool \$15,000 (Included in R 2)
- 4) **Contribution to Reserves TBD (Report to March 14, 2013 Community Services)**
- 5) **Accessibility Gibsons & District Aquatic Centre \$17,000 Grant Dependent**
- 6) **Youth Centre Increase (Contract Provider) Gibsons & Area Community Centre \$6,000**
- 7) Hours of Operation Gibsons & District Aquatic Centre \$36,000

SCRD STAFF REPORT

DATE: February 22, 2013
TO: Special Corporate and Administrative Services Committee – March 6, 2013
FROM: Bruce Bauman – Manager, Recreation Services
RE: RECREATION SERVICES [670] – 2013 R3 BUDGET PROPOSAL

RECOMMENDATION(S)

THAT the Manager, Recreation Service's report regarding Recreation Services [670] – 2013 R3 Budget Proposal be received.

BACKGROUND

In 2012 function 670 the Sechelt Youth Centre was funded for \$30,000. The other programs were as follows:

2012 Surplus - Actual \$2,588

- Kicks for Kids
- Halfmoon Bay Rec Night & Spin
- Summer Camps (Sechelt)

All program and related expenses were recovered through user fees.

2013 R2 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

1	Proposed Enhancement / Project / Reduction	Limited Programs
	Rating (see Diagram +3 to -3):	
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area B,D,E,F, TOG, DOS, SIGD
	2013 Funding Implications:	There is NO taxation impact.
	Funding Source(s):	User Fees
	Future Financial Implications:	TBD in Base Budget
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Natural Spaces Parks and Recreation Community Health and Social Services
	Staff Capacity:	Existing HR Plan (Extremely small requirement)
	Last Fee Schedule Review (provide details):	April 2012 will review in April 2013

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Safety Items	\$ -				
Other-Gibsons Pool Boiler	\$ -				
Closing Balance in Reserve	\$ -	\$ -	\$ -	\$ -	\$ -

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

- | |
|--|
| 1) Continuation of limited programs and incorporation into a 5 year financial plan |
|--|

SCRD STAFF REPORT

DATE: January 28, 2013
TO: Special Corporate and Administrative Service Committee–February 12, 2013
FROM: Deb Cole, Manager, Pender Harbour Aquatic and Fitness Centre
RE: **PENDER HARBOUR AQUATIC AND FITNESS CENTRE [625] - 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager, Pender Harbour Aquatic and Fitness Centre’s report regarding Pender Harbour Aquatic and Fitness Centre [625] - 2013 R3 Budget Proposal be received.

BACKGROUND

Following is a summary of the Round 1 2013 Budget meeting recommendations:

- 2012 Surplus- \$ 10,653
- BDP#1- Safety Shower, Approved in R1, \$8,500 from 2012 surplus
- BP#2- Signage, Approved in R1, \$4,000 from remaining 2012 surplus & taxation
- BP #3- Year 3 Extended Operation Season, Referred to R3, \$30,000
- BP#4- Replacement of Gym Equipment, Referred to R2 with Option #3
- **BP#5- Enabling Accessibility Grant, Referred to R3, \$17,000 Grant Dependant**

2013 R2 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

5	Proposed Enhancement / Project / Reduction	Enabling Accessibility Grant If there is an intake in 2013 for this grant, PHAFC has been approved to submit an application
	Rating (see Diagram +3 to -3):	+2
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Area A
	2013 Funding Implications:	Up to \$67,000
	Funding Source(s):	February 12, 2013 CAS: <u>Rec. No. 10</u> <i>Pender Harbour Aquatic and Fitness Centre (PHAFC) [625] – 2013 R2 Budget Proposal</i> The Corporate and Administrative Services Committee recommended that the following budget proposal be referred to 2013 Round 3 Budget as it is contingent on Grant receipt:

	<ul style="list-style-type: none"> Budget Proposal 5 – Enabling Accessibility Grant, up to \$67,000 funded \$17,000 through Taxation and \$50,000 Grant;
Future Financial Implications:	One time expense.
Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	<p>Service demands created by a growing community</p> <p>Growth in revenues</p> <p>Enhancement of recreation opportunities for all residents</p> <p>A community that promotes the health and well-being of its entire population and where people have access to the services they need to thrive at all stages of life.</p>
Staff Capacity:	Within existing HR Plan
Last Fee Schedule Review (provide details):	To be done April 2013
Rational / Service Impacts:	<p>PHAFC has identified areas that have need of updating and renewing with respect to becoming more accessible to those with disabilities.</p> <p>Changes to Family change room space, access to main pool area, additional hand rails throughout are just some of the identified projects this grant would address.</p>

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 26,627	\$ 34,627	\$ 27,627	\$ 35,627	\$ 43,627
Contributions 2012 Surplus	\$ 10,653				
Contributions	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Building	\$ -	-\$ 15,000	\$ -	\$ -	-\$ 51,627
Other 2013 projects	-\$ 10,653	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 34,627	\$ 27,627	\$ 35,627	\$ 43,627	\$ -

Capital Reserve Plan

- 1) Contingency of \$20,000 - \$25,000 for emergency purposes
- 2) Larger Maintenance Items, Pool Tank painting
- 3) 2014: Hot Tub Refurbishment (\$15,000)
- 4) 2017: UV Treatment (\$55,000)

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

- | |
|---|
| <ol style="list-style-type: none"> 1) Emergency Shower- Approved in R1 2) Safety Signage- Approved in R1 3) Extended Operating Season Year 3 4) Gym equipment Replacement 5) Enabling Accessibility Grant |
|---|

SCRD STAFF REPORT

DATE: February 13, 2013
TO: Corporate and Administrative Services Committee – (Round 3)
FROM: Paul Fenwick, General Manager Community Services
 Carleen McDowell, Parks Manager
RE: JOINT USE SALARY ALLOCATION

RECOMMENDATION(S)

THAT the Corporate and Administrative Services Committee receives the report on Joint Use Salary Allocation;

AND determines if it wishes to amend the Financial Plan compared to Round 2 salary entries.

BACKGROUND

The Corporate and Administrative Services Committee considered a Round 2 Report on Joint Use on February 12th and asked for more information about the salary allocation.

Recommendation No. 11 *School Facilities – Joint Use [630]*

The Corporate and Administrative Services Committee recommended that Manager, Parks Service's report titled Joint Use Budget Allocations be received;

AND THAT the budget for School Facilities – Joint Use [630] be approved and incorporated into 2013 Round 3 Budget with proposed redistributions of General Manager, Community Services allocation;

AND FURTHER THAT staff report to the 2013 Round 3 Budget with proposed work plan impact of the General Manager, Community Services salary redistribution and the new allocation for the Joint Use Function.

REPORT

Joint Use Review

The Joint Use meeting in 2012 determined a review of the Joint Use Agreement(s) is a priority for 2013 and asked the GM of Community Services to lead and facilitate the process. In April/May, 2013 the GM will provide an outline on how the review is proposed. The review will involve a facilitated workshop and pre-consultation as well as an examination of joint use agreements from other jurisdictions.

The Round 2 Report noted that the current GM salary allocation does not include Joint Use and that \$3,725 (2.5 per cent) could be added to Joint Use salaries and adjusted from other GM functions pro rata.

The above amount would reflect the anticipated work plan for this project i.e.:

- Preparation and background research for project outline and preliminary collaboration - \$700
- Analyze input and documents pre-workshop - \$375
- Workshop preparation and facilitation - \$1500
- Workshop report out - \$200
- Other meetings and follow-up - \$950

Parks Manager Salary Allocation

The Parks Manager is allocated 5 per cent for Joint Use. This should remain as the Parks Manager will assist with the above, with other Joint Use and Intergovernmental meetings, and day to day liaison with SD 46 regarding fields and small projects like the playground for Langdale School and Community Garden for Roberts Creek.

2013 work plan

- Follow up from December meeting – review minutes
 - Research and 1979 expenditure contributions and provide report
- Discussions with School District Staff regarding Langdale School playground request
- Reviewing JU budget for 2013, preparing report on Joint Use Budget Allocation
- Providing information and support to Parks and Recreation Master Plan on Joint Use Topics
- Revision/redevelopment of Joint Use agreement (process led by GM)
- 2-3 Joint Use meetings
- Follow up with SD staff on proposal for Roberts Creek Community Use Room
- Measuring the RC Community garden by Mapping staff- charged back to Joint Use
- Langdale School projects depending on funding.

SCRD STAFF REPORT

DATE: February 22nd, 2013
TO: Special Corporate and Administrative Services Committee–March 6, 2013
FROM: Carleen McDowell, Manager, Parks Services
RE: **BIKEWAYS / WALKWAYS [665] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager, Parks Service's Report regarding BIKEWAYS/WALKWAYS [665] – 2013 R3 Budget Proposal be received.

Following is a summary of the Round 1 2013 Budget meeting recommendations:

- 2012 Surplus - Actual \$10,968
- BP#1- [Area D Lower Road Telephone Pole – Lower Road bike lane by Woodley Avenue Area E]- \$22,000- Approved in R1
- **BP#2- [Bicycle / Walking Path Maintenance – Operating Budget]- \$5,000- Deferred to Round 3**
- **BP#3- [Bicycle / Walking Path Maintenance – Establishment of Reserve]- \$5,000- Deferred to Round 3**
- BP#4- [Pratt Road from Gibsons Way to Chaster Road – in conjunction with Water Works]- \$440,000- Approved in R1
- BP#5- [Area D- Planning for Beach Avenue Project]- \$8,000- Approved in R1
- BP#6- [Area B- Redrooffs Rd connection to District of Sechelt]- \$30,000- Approved in R2

2013 R2 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

***REFERRED TO COMMUNITY SERVICES FEB 7 AND CORPORATE SERVICES FEB 28TH**

2	Proposed Enhancement / Project / Reduction	Bicycle / Walking Path Maintenance- Operating Budget for minor repairs
	Rating (see Diagram +3 to -3):	+2 enhancement to an existing service; special projects
	If Mandatory specify category above:	N/A
	Geographical / Electoral Area affected (specify if "Islands")	B,D,E,F

2013 Funding Implications:	\$5,000
Funding Source(s):	Surplus prior year
Future Financial Implications:	To be included in Base Budget \$5,000 per year
Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Relates to core value in Strategic Plan of Responsive Public Service and Financial Sustainability. As well it increases opportunity for the community to reduce emissions as outlined in the CEEP.
Staff Capacity:	Outside staff are allocated to this function to conduct maintenance however there presently are not funds budgeted to do the repairs etc.
Rational / Service Impacts:	It is part of our permit with MOTI that we assist in maintenance of the paths some examples of this could include: re-painting fading lines and symbols, replacement of wooden fences or posts, replacement of reflectors that are broken or stolen. These items need to be replaced and or maintained to accommodate safe bicycle travel.

***REFERRED TO COMMUNITY SERVICES FEB 7 AND CORPORATE SERVICES FEB 28TH**

3 Proposed Enhancement / Project / Reduction	Bicycle / Walking Path Maintenance- Establishment of Reserve to be ongoing for major repairs or rebuilds required
Rating (see Diagram +3 to -3):	+2 enhancement to an existing service; special projects
If Mandatory specify category above:	N/A
Geographical / Electoral Area affected (specify if "Islands")	B,D,E,F
2013 Funding Implications:	\$5,000
Funding Source(s):	Surplus
Future Financial Implications:	Annual contribution of \$5,000
Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Relates to core value in Strategic Plan of responsive Public Service and Financial Sustainability. As well it increases opportunity for the community to reduce emissions as outlined in the CEEP.
Staff Capacity:	Minimal staff time required to implement.
Rational / Service Impacts:	It is part of our permit with MOTI that we assist in maintenance of the paths some examples of this could include: re-painting fading lines and symbols, replacement of wooden fences or posts, replacement of reflectors that are broken or stolen. These items need to be replaced and or maintained to accommodate safe bicycle travel.

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ -	\$ 5,000	\$ 10,000	\$ 15,000	\$ 20,000
Contributions from Surplus	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 5,000	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

1. Area D Lower Road Telephone Pole – Lower Road bike lane by Woodley Avenue Area E.
- 2. Bicycle / Walking Path Maintenance – Operating Budget.**
- 3. Bicycle / Walking Path Maintenance – Establishment of Reserve.**
4. Pratt Road from Gibsons Way to Chaster Road – in conjunction with Water Works.
5. Area D- Planning for Beach Avenue Project.
6. Area B- Redrooffs Rd connection to District of Sechelt.

Note: Area F- Marine Drive Bikeway, Area E- OBE Bikeway and Area D- Lower Road east to Woodley are carried forward projects from 2012 and also included in the work plan.

SCRD STAFF REPORT

DATE: February 25, 2013
TO: Special Corporate and Administrative Services Committee–March 6, 2013
FROM: Carleen McDowell, Manager, Parks Services
RE: **DAKOTA RIDGE [680] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager, Parks Services' Report regarding DAKOTA RIDGE [680] – 2013 R3 Budget Proposal be received.

Following is a summary of the Round 1 2013 Budget meeting recommendations:

- 2012 Surplus - Actual \$8,822
- BP#1- [Snow Mobile]- \$20,000- Approved in R1
- **BP#2- [Trail Expansion]- \$15,000- now \$20,000- Referred to R3**
- BP#3- [Increase in Marketing / Advertising budget]- \$4,000- Deferred to 2014 Budget
- BP#4- [Piston Bully]- \$350,000- Deferred to 2014
- **BP#5- Widening trails to accommodate larger PB- \$12,000- New to R3**

*Related report regarding Bylaw taxation limit and Groomer Clarification at Feb 7th, 2013 Community Services Meeting.

2013 R1 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

2	Proposed Enhancement / Project / Reduction	New Trail Expansion
	Rating (see Diagram +3 to -3):	+2 enhancement to an existing service; special projects
	If Mandatory specify category above:	N/A
	Geographical / Electoral Area affected (specify if "Islands")	Regional
	2013 Funding Implications:	\$20,000
	Funding Source(s):	Taxation <u>or</u> Amenity funding (<i>pending receipt</i>) and Volunteers
	Future Financial Implications:	\$10,000 extra staff time required to open/close and maintain trails, additional signage, trail markings, fuel and equipment

		maintenance for added distance.																											
Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?		Identified in Dakota Ridge Business Plan. Strategic Plan core values represented in responsive public service and financial sustainability																											
Staff Capacity:		Staff resources in this function are already taxed with existing grooming and risk management activities. To accommodate this increased trail length would require an additional 10 days to open/maintain/groom these trails.																											
Rational / Service Impacts:		<p>A group of volunteers has stepped forward to help with the trail expansion on Dakota Ridge. The original budget estimate was \$15,000. Those trails would have been built to a standard to accommodate the existing Piston Bully of 5m wide. In order to expand the trail to accommodate a 7m, minimum, wide full size piston bully the estimated cost is \$20,000. The additional costs would be for tree falling, brushing and additional project supervision not required with the smaller width trails. These new trails will have a minimum amount of impact on the environment (no heavy equipment work) and therefore only be open once sufficient snow has fallen to cover obstacles like stumps and rocks.</p> <table border="1"> <thead> <tr> <th><i>Task</i></th> <th><i>Financial Cost Estimates</i></th> <th><i>Notes</i></th> </tr> </thead> <tbody> <tr> <td>Volunteer</td> <td>N/A</td> <td>4 days x 20 people x 8hours = 640 volunteer person hours</td> </tr> <tr> <td>Tree Falling</td> <td>\$ 8,000</td> <td>4 fallers x 5 days @ 400</td> </tr> <tr> <td>Outside Parks Staff Supervision</td> <td>\$ 5,000</td> <td>Project management</td> </tr> <tr> <td>Archaeological Assessment</td> <td>\$ 3,000</td> <td>Sechelt and Squamish territory</td> </tr> <tr> <td>Environmental Assessment</td> <td>\$ 1,500</td> <td>Ensure Environmental Standards Upheld</td> </tr> <tr> <td>Other</td> <td>\$ 1,000</td> <td>Forestry cutting Permits, other</td> </tr> <tr> <td>Contingency</td> <td>\$ 1,500</td> <td></td> </tr> <tr> <td>Total</td> <td>\$20,000</td> <td></td> </tr> </tbody> </table> <p>Increased cost of operations for doubling the size of the trail system is estimated to be \$10,000 per season. This cost includes additional staff time for opening the trail system, summer trail maintenance, fuel, and machine maintenance. It is assumed that increased operational costs would be offset with increased user revenues.</p>	<i>Task</i>	<i>Financial Cost Estimates</i>	<i>Notes</i>	Volunteer	N/A	4 days x 20 people x 8hours = 640 volunteer person hours	Tree Falling	\$ 8,000	4 fallers x 5 days @ 400	Outside Parks Staff Supervision	\$ 5,000	Project management	Archaeological Assessment	\$ 3,000	Sechelt and Squamish territory	Environmental Assessment	\$ 1,500	Ensure Environmental Standards Upheld	Other	\$ 1,000	Forestry cutting Permits, other	Contingency	\$ 1,500		Total	\$20,000	
<i>Task</i>	<i>Financial Cost Estimates</i>	<i>Notes</i>																											
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Other	\$ 1,000	Forestry cutting Permits, other																											
Contingency	\$ 1,500																												
Total	\$20,000																												

5	Proposed Enhancement / Project / Reduction	*new* Widening existing trails for larger snow grooming machine													
	Rating (see Diagram +3 to -3):	+2 enhancement to an existing service; special projects													
	If Mandatory specify category above:	N/A													
	Geographical / Electoral Area affected (specify if "Islands")	Regional													
	2013 Funding Implications:	\$12,000													
	Funding Source(s):	Taxation													
	Future Financial Implications:	N/A													
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Identified in Dakota Ridge Business Plan. Strategic Plan core values represented in responsive public service and financial sustainability													
	Staff Capacity:	This would require staff time not already allocated to this function as this project is beyond the base maintenance the operational budget allows. It is estimated that cost will be \$1000.													
Rational / Service Impacts:	<p>At the February 7 and 12, 2013 Community Services Committee Meeting the following recommendation was made:</p> <p style="text-align: center;"><i>AND FURTHER THAT staff prepare a budget proposal for R3 to address the issue of widening the trails in preparation for the future purchase of the Piston Bully 400, and that the report include the cost of the Piston Bully in a future year.</i></p> <p>To modify our existing trail system to widen them to the 7 meters minimum will require both tree removal and machine work. These trails would be consistent with our existing trial system in that they would be cleared of stumps. There will also need to be some permitting, environmental review, and supervision. The estimated cost of the expansion of the existing trail system is 12,000.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Task</th> <th>Cost Estimates</th> </tr> </thead> <tbody> <tr> <td>Falling</td> <td>\$ 4000</td> </tr> <tr> <td>Machine Work</td> <td>3000</td> </tr> <tr> <td>Outside Staff Time</td> <td>1000</td> </tr> <tr> <td>Permits</td> <td>2000</td> </tr> <tr> <td>Contingency</td> <td>2000</td> </tr> <tr> <td>Total</td> <td>\$12,000</td> </tr> </tbody> </table> <p>The cost of a Piston Bully 400 is between \$150,000 and \$350,000 depending on if we purchased a used or new machine.</p>	Task	Cost Estimates	Falling	\$ 4000	Machine Work	3000	Outside Staff Time	1000	Permits	2000	Contingency	2000	Total	\$12,000
Task	Cost Estimates														
Falling	\$ 4000														
Machine Work	3000														
Outside Staff Time	1000														
Permits	2000														
Contingency	2000														
Total	\$12,000														

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ -	\$ -	\$ -	\$ -	\$ -

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

1. Snow Mobile
4. Piston Bully
2. New Trail Expansion
3. Increase in Marketing / Advertising budget
5. **Widening existing trails for larger snow grooming machine**

SCRD STAFF REPORT

DATE: February 26, 2013
TO: Special Corporate and Administrative Services Committee–March 6, 2013
FROM: Dion Whyte, Manager, Sustainable Services
RE: **REGIONAL SOLID WASTE [350-353] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager, Sustainable Service's report regarding Regional Solid Waste [350-353] – 2013 R3 Budget Proposal be received.

BACKGROUND

Following is a summary of the Round 1 2013 Budget meeting recommendations:

- 2012 Surplus (Tax Funded Portion [350, 353]) – \$41,472 to operating reserve
- 2012 Surplus (Landfills [351, 352]) - \$40,000 to Sechelt Landfill closure reserve; \$25,818 to landfill operating reserve
- BP#1 – Landfill Asbestos Sampling and Disposal – Approved in R1
- BP#2 – Lab Analysis (Landfill Monitoring) – Approved in R1
- BP#3 – Sechelt Landfill OC Requirements: Environmental Monitoring Plan and Geotechnical Assessment – Approved in R1
- BP#4 – Treated Wood Disposal – Approved in Round 2
- BP#5 –Recycling Truck Maintenance – Option 2 (maintain budget as status quo) Approved in Round 2
- BP#6 – Increase Contribution to Closure Reserves (Sechelt Landfill) – Approved in R1
- BP#7 – Backroad Trash Bash – Approved in R2
- **BP#9 –Funding 2013 Landfill Cost Increases – Deferred to R3** (pending further info on options presented in R2)
- BP#10 – Increase Cost of Roofing Processing – Approved in R2

DISCUSSION

2013 R1 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

9	Proposed Enhancement / Project / Reduction	Funding 2013 Landfill Cost Increases												
	Rating (see Diagram +3 to -3):	+1												
	If Mandatory specify category above:	n/a												
	Geographical / Electoral Area affected (specify if "Islands")	Regional (all areas)												
	2013 Funding Implications:	Approximately \$171,500 in additional revenues (or cost reductions) required to cover following increased costs at landfills:												
		<table border="1" style="margin-left: 40px;"> <tr> <td>Unfunded Base Budget Increase</td> <td style="text-align: right;">\$ 17,000</td> </tr> <tr> <td>Reserve Contributions</td> <td style="text-align: right;">\$ 55,000</td> </tr> <tr> <td>R2 Wage Reallocation</td> <td style="text-align: right;">\$ 44,875</td> </tr> <tr> <td>Lab Analysis</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>Green Waste Processing</td> <td style="text-align: right;">\$ 44,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$171,375</td> </tr> </table>	Unfunded Base Budget Increase	\$ 17,000	Reserve Contributions	\$ 55,000	R2 Wage Reallocation	\$ 44,875	Lab Analysis	\$ 10,000	Green Waste Processing	\$ 44,500	Total	\$171,375
	Unfunded Base Budget Increase	\$ 17,000												
	Reserve Contributions	\$ 55,000												
	R2 Wage Reallocation	\$ 44,875												
	Lab Analysis	\$ 10,000												
Green Waste Processing	\$ 44,500													
Total	\$171,375													
Funding Source(s):	Various Options (funding options are presented in Attachment 1).													
Future Financial Implications:	Tipping fees to be reviewed annually and adjusted as needed as part of annual budget process.													
Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Achieving Zero Waste targets in Solid Waste Management Plan (SWMP) and "We Envision" will put additional financial pressure on landfills as tonnages decline, requiring further increases to tipping fees or other funding sources over time. Supports the SCRD's Financial Sustainability Policy (application of fees and charges to cover increasing cost of maintaining existing services and to fund future capital costs associated with landfill closure). However, current practice of subsidizing free green waste program with tipping fees may not be sustainable for landfill budgets.													
Staff Capacity:	Demands on existing staff will vary depending on the option selected but include, at a minimum, advertising and responding to customer inquiries.													
Last Fee Schedule Review (provide details):	January 2012 (2012 Budget R1) tipping fee increase for residual waste approved (from \$110 to \$125 per tonne May 1, 2012, of which \$5 is an "eco-fee" to fund zero waste initiatives.													

	<p>Rational / Service Impacts:</p>	<p>Unfunded 2013 landfill costs are currently estimated at \$171,500 (see breakdown under “2013 Funding Implications”). This is an increase over the \$161,500 reported in R1 as a result of the following:</p> <ul style="list-style-type: none"> • Reallocation of \$44,875 in recycling driver’s wages/benefits to landfill budget to reflect time working at these sites (corresponding reduction in wages/benefits in Regional Recycling [353]) • Wood waste processing cost increase (\$14,775) removed from R2 estimates of unfunded 2013 landfill costs (upon further review it was determined that existing budget may be able to absorb increase) • Green waste processing cost increase at \$44,500 (down from \$55,600 in R1) based on updated pricing information. • Separate budget proposal (BP#10) presented to fund roofing cost increase of \$9,100 previously included in R1. <p>The following options were presented in R1:</p> <ul style="list-style-type: none"> • Increase tipping fees by \$25 per tonne for disposable municipal solid waste • Shift 2013 costs of green waste program from landfills to taxation <p>Staff to staff meetings with the three municipalities have taken place to discuss these options, and SCR D staff has attended meetings with the Town of Gibsons Committee of the Whole and SIGD Council. The Town of Gibsons has passed a resolution in support of shifting all costs associated with the green waste program, including Gibsons Green Waste Facility, under regional taxation, on the condition that a public drop off facility would remain in the Gibsons area.</p> <p>A series of options to fund the \$171,500 are provided in Attachment 1 (some options may be combined). Additional information has been added based on R2 discussion, including analysis of landfill usage by day of the week and a summary of opportunities to improve efficiency and reduce costs over time at the Gibsons Green Waste Facility.</p>
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		<p>As some options involve raising tipping fees, it should be noted that the act of raising fees may have impacts on the occurrence of illegal dumping (none of the options presented include increased resources for anti-dumping education or enforcement). Also note that the reliability of estimated revenues generated from large tipping fee increases are questionable given the potential for the tip fee increase itself to discourage self-hauling of material to landfill sites, thereby resulting in lower revenues while costs remain largely fixed.</p>
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Five-Year Capital Reserve Plan (Landfill Closure Reserves)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 2,571,472	\$ 1,561,472	\$ 1,091,472	\$ 1,341,472	\$ 1,591,472
Contributions Surplus	\$ 190,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-\$ 1,200,000	-\$ 670,000	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 1,561,472	\$ 1,091,472	\$ 1,341,472	\$ 1,591,472	\$ 1,841,472

The closure reserve plan above assumes reserve contributions are capped at \$250,000 per year (contingent on achieving waste diversion targets and extending life of Sechelt Landfill to 2031). Actual costs of closure work may vary. Additional closure work anticipated in the year 2022 and beyond.

Five-Year Operating Reserve Plan (Regional Solid Waste Operating Reserve)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 49,926	\$ 97,218	\$ 97,218	\$ 97,218	\$ 97,218
Contributions 2012 Surplus	\$ 67,292				
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-\$ 20,000		\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 97,218	\$ 97,218	\$ 97,218	\$ 97,218	\$ 97,218

The operating reserve plan has been revised to reflect a \$20,000 cost in 2013 (down from \$34,000) to fund Budget Proposal #3 (Sechelt Landfill OC Requirements: Environmental Monitoring Plan and Geotechnical Assessment), based on consultants' quoted price.

Five-Year Operating Reserve Plan (Zero Waste Initiatives Operating Reserve)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 156,158	\$ 141,567	\$ 157,067	\$ 168,567	\$ 176,067
Contributions 2013	\$ 59,927	\$ 52,000	\$ 48,000	\$ 44,000	\$ 40,000
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-\$ 74,518	-\$ 36,500	-\$ 36,500	-\$ 36,500	-\$ 36,500
Closing Balance in Reserve	\$ 141,567	\$ 157,067	\$ 168,567	\$ 176,067	\$ 179,567

The Zero Waste Initiatives Operating Reserve is funded from the \$5 per tonne eco-fee charged on municipal solid waste received at landfills. The plan above reflects the approved use of \$36,000 towards the Zero Waste Coordinator's wages in 2013 and approximately \$36,500 in future years per the approved funding formula for this position. The plan also assumes that the balance remaining in Regional Solid Waste appropriated surplus is transferred to this reserve in 2013. The decline in annual contributions to the reserve reflects the anticipated drop in municipal solid waste tonnages received at landfills as new diversion programs are implemented.

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 BUDGET (IN PRIORITY ORDER):

1. Staff recommends that direction be provided on preferred options for BP#9 (Funding 2013 Landfill Cost Increases) based on the information provided.

BP#9: Options to Fund \$171,500 (Unfunded 2013 Costs at Landfills)

Option 1: Fund \$171,500 from tipping fees charged on disposable Municipal Solid Waste (i.e. landfilled waste).

Financial Impact: Tipping fees would need to increase by \$25 per tonne starting May 1, 2013 (i.e. from the current rate of \$125 per tonne to \$150 per tonne). This would have cost implications for landfill customers and is estimated to result in the following annual cost increases for municipal garbage collection services (based on 2011 tonnage data):

Service Provider	Estimated Additional Cost
SCRD	\$ 41,670
Town of Gibsons	\$ 14,720
District of Sechelt	\$ 31,470
SIGD	\$ 3,420
Total	\$ 91,280

A tipping fee increase in May 1, 2013 would only provide one and a half months' notice of the fee increase. Consequently the fee increase may need to be delayed, resulting in loss of revenue. In the event this option is selected but the implementation date for the increase is pushed back, an additional \$4 per tonne should be added to the tipping fee increase for each month the tipping fee increase is delayed.

Option 2: Shift current and projected costs associated with the SCR D's green waste program from landfill budgets to regional taxation.

Financial Impact: 2013 landfill costs associated with green waste would drop by approximately \$133,600, and regional taxation would increase by \$133,600 (SCR D green waste costs only) or by \$185,000 (SCR D + Town of Gibsons costs associated with the Gibsons Green Waste Facility), depending on the extent to which costs associated with the Gibsons Green Waste Facility are funded regionally. Cost breakdown is as follows (based on 2012 tonnage and financial data):

2013 Estimated Green Waste Program Costs	Cost
SCR D Costs	\$133,628
Gibsons Green Waste Contribution (existing)	\$39,678
Processing – Gibsons Green Waste (existing)	\$7,500
Transportation & Processing – Sechelt Landfill (existing)	\$23,750
Transportation & Processing – Pender Landfill (existing)	\$6,000
Overhead & Staff Time (existing)	\$12,200
Transportation & Processing – 2013 Increase, all sites (new)	\$44,500
Plus Town of Gibsons Direct Costs (existing)	\$51,400
Total	\$185,028

Remaining Balance Unfunded: \$37,800

Tipping Fee Increase To Fund Balance: \$5 - 8 per tonne

Further details regarding financial implications for participants in the Regional Solid Waste Function are summarized in the table below.

	Scenario 1 (\$133,500 to taxation)			Scenario 2 (\$185,000 to taxation)		
	Taxation	Tip Fee (\$8/T)	Total	Taxation	Tip Fee (\$8/T)	Total
SCRD Electoral Areas	\$ 81,488	\$ 13,335	\$ 94,823	\$ 112,924	\$ 13,335	\$ 126,259
Egmont/Pender Harbour	\$ 21,120	n/a	n/a	\$ 29,267	n/a	n/a
Halfmoon Bay	\$ 15,539	n/a	n/a	\$ 21,534	n/a	n/a
Roberts Creek	\$ 12,416	n/a	n/a	\$ 17,205	n/a	n/a
Elphinstone	\$ 8,971	n/a	n/a	\$ 12,432	n/a	n/a
West Howe Sound	\$ 23,443	n/a	n/a	\$ 32,486	n/a	n/a
Member Municipalities	\$ 52,012	\$ 15,874	\$ 67,886	\$ 72,076	\$ 15,874	\$ 87,950
SIGD	\$ 3,204	\$ 1,094	\$ 4,298	\$ 4,440	\$ 1,094	\$ 5,534
District of Sechelt	\$ 33,802	\$ 10,069	\$ 43,872	\$ 46,842	\$ 10,069	\$ 56,911
Town of Gibsons	\$ 15,005	\$ 4,711	\$ 19,716	\$ 20,794	\$ 4,711	\$ 25,505
Total	\$ 133,500	\$ 29,209	\$ 162,709	\$ 185,000	\$ 29,209	\$ 214,209

Note that this option is based on current service levels and operating costs for the free green waste programs. Options exist to reduce program costs by limiting eligibility criteria for free green waste (e.g. limit load sizes or only accept free green waste during limited season, see staff report to July 7, 2011 Infrastructure Services Committee entitled "Green Waste Fee Options") and by exploring opportunities to improve operating efficiencies (e.g. at Gibsons Green Waste Facility). **Based on discussions with Town of Gibsons staff, these options include:**

Short Term

- Seeking quotes for hauling two or three 40-yd bins at a time using roll off truck with trailer.
- Seeking quotes for supply and hauling of 50-yd bins to replace existing 40-yd bins.

Long-Term

- Issue RFP for relocation of the facility, provision of containers, site maintenance and hauling service under a single contract (Town of Gibsons has an RFP drafted which could be supplied to SCR D provided they remain involved in review of proposals)
- OR expand and reconstruct the existing site to include earthen ramps that allow public to deposit material directly into larger containers and issue an RFP for container rental and hauling.
- Explore options to reduce volume of material deposited by non-residential users (i.e. contractors)

Pursuing short and long term options would require continued collaboration with the Town of Gibsons. It is anticipated that should this option be selected, staff would work together to execute short term options for improving cost efficiency while developing a timeline for implementing longer term measures.

Option 3: Charge tipping fee on all green waste received at landfills.

Financial Impact: A tipping fee of \$45 per tonne would be charged on all green waste received at landfills.

This option presents a number of challenges, including:

- Likely to result in reduced tonnage received at landfills (e.g. assume 50% reduction), resulting in reduced waste diversion based on scale data.
- Existing Gibsons Green Waste Facility has no scale and is unstaffed (loads cannot be weighed and charges cannot be implemented at this site).
- Implementing green waste charges at landfills while retaining a free service in Gibsons would likely result in significant increases in volume of green waste received at the Gibsons Green Waste Facility (beyond what the site can accommodate), further increasing costs to the Town and the cost of the SCRD's contribution towards this facility.
- Areas with burning bylaws would not have access to free drop off services for residents.
- Not consistent with existing SWMP.

It is recommended that this option be revisited in conjunction with options for implementing curbside collection services for organic materials (yard waste and food scraps) as part of the next tender process for residential collection services and in collaboration with municipal partners (current contracts expires end of February 2014).

Option 4: Reduce service levels at SCRD landfills.

Service Level Impact: Sechelt Landfill would close Mondays year round (currently open 8.5 hours on Monday year round), Pender Harbour Landfill would close Tuesdays year round (currently open 4.5 hours on Tuesdays year round; site also closed Sundays in off-season)

Financial Impact: Service level reductions as presented would result in the following estimated cost savings (note actual contract savings are contingent on results of contract amendments and associated negotiations and should be considered estimates only):

Source of Cost Savings	Sechelt Landfill	Pender Landfill	Total
Salaries and Wages	\$ 35,750	\$ 8,500	\$ 44,250
Benefits (26%)	\$ 9,295	\$ 2,210	\$ 11,505
WCB (2%)	\$ 715	\$ 170	\$ 885
Maintenance Contract*	\$ 30,900	\$ 7,500	\$ 38,400
Total	\$ 76,660	\$ 18,380	\$ 95,040

* Note actual contract savings are contingent on results of contract amendments and associated negotiations and should be considered estimates only.

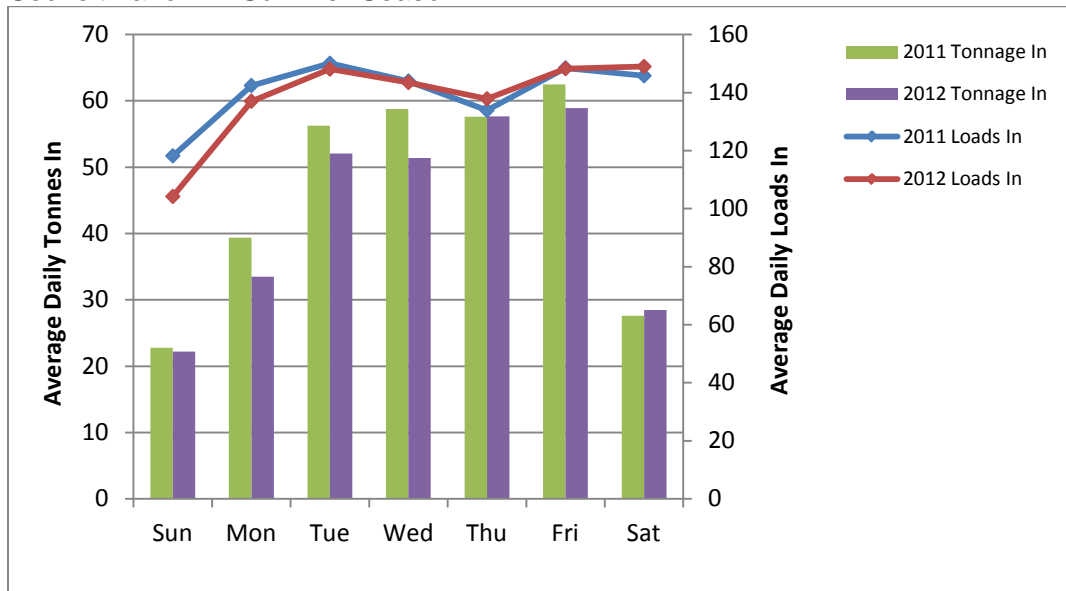
Remaining Balance Unfunded: \$76,360

Tipping Fee Increase To Fund Balance: \$10 - 13 per tonne

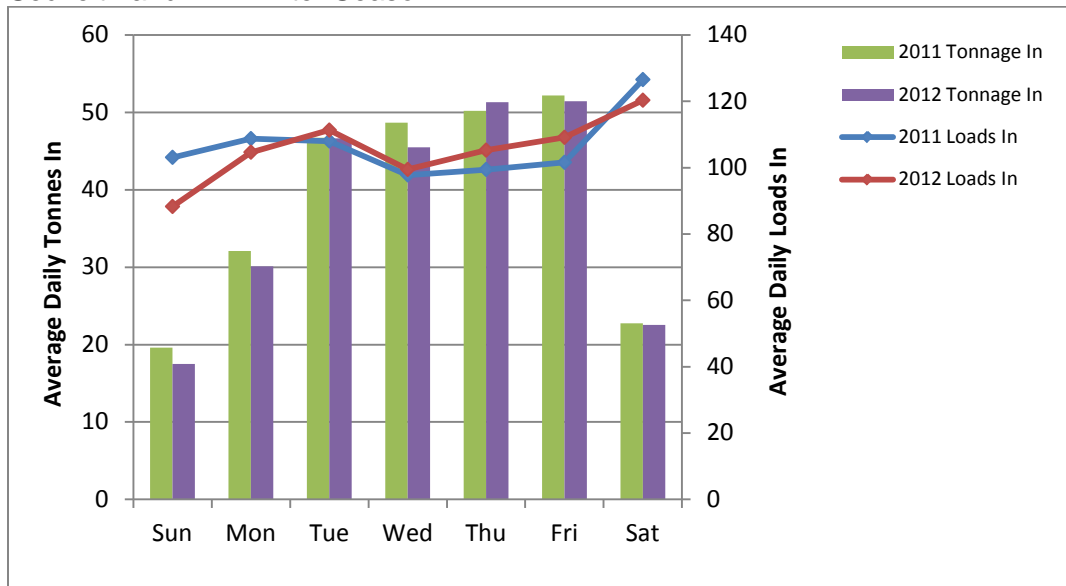
Note that service reductions may result in reduced tonnage and revenues received at landfills and may result in increased illegal dumping activity. Coordination with haulers would be required to minimize impacts to private collection contracts.

In response to questions raised during 2013 R2 budget, an analysis of landfill usage by day of the week was conducted to confirm appropriate days are considered for landfill closures. The charts below show the average number of loads received and average tonnage of material received by day of the week at each of the Sechelt and Pender Harbour Landfills in 2011 and in 2012. Due to the seasonality of landfill site usage, separate charts are provided for the summer season (May 15 – September 15) and for the winter season.

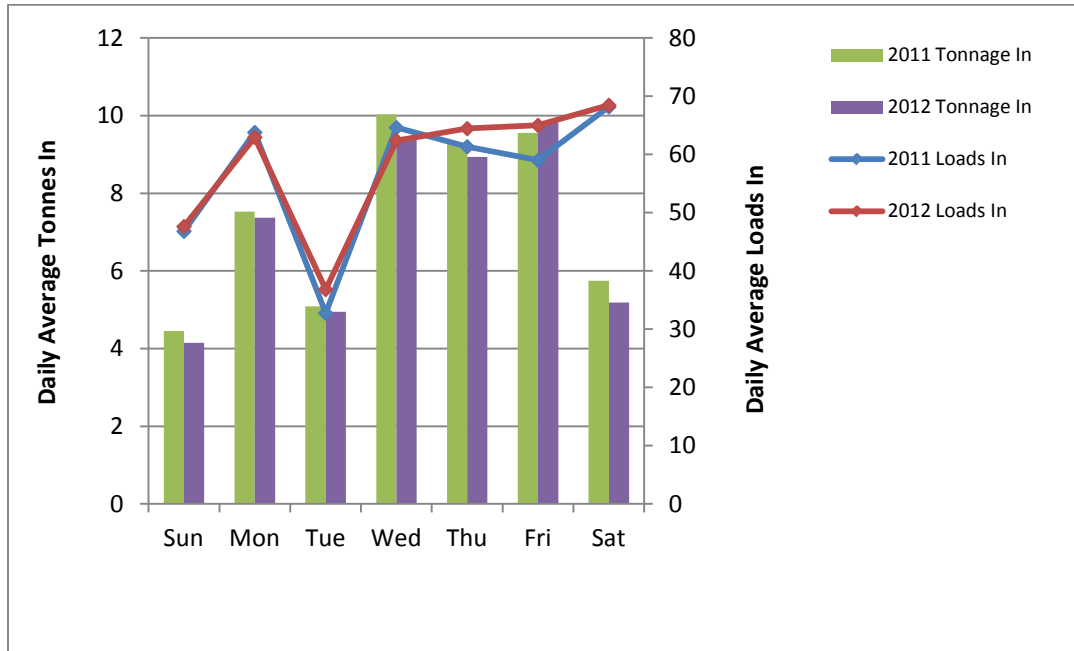
Sechelt Landfill – Summer Season



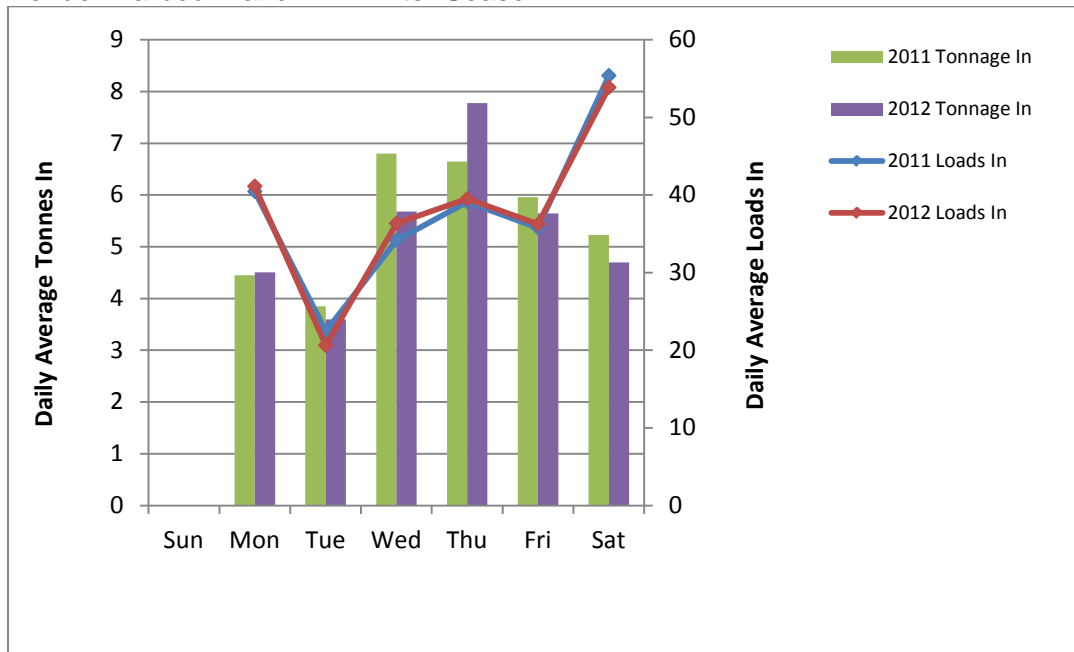
Sechelt Landfill – Winter Season



Pender Harbour Landfill – Summer Season



Pender Harbour Landfill – Winter Season



For Sechelt Landfill, the analysis shows that in both seasons tonnage is highest during the week when residential collection vehicles are depositing residential garbage loads, however the number of loads received (e.g. from residential self-haul customers) remains relatively low. Conversely, while tonnage received is low, the number of loads received on Saturday and Sunday (half day) is relatively high due to increased self-haul traffic at these times. The analysis supports the option of implementing a closure on Mondays given this is not a peak day for

loads received and receives the lowest tonnage of all weekdays. Monday is often impacted by holiday closures, and no residential garbage trucks run on this day.

For Pender Landfill, the analysis shows that in both seasons loads received and tonnage received is lowest on Tuesdays. The site is already closed for half a day on Tuesdays year-round, and as this would not impact operating hours on weekends. The analysis supports the option of implementing landfill closures on this day.

SCRD's contracts for landfill maintenance include specific wording that provides SCR D with the ability to reduce the scope of work at any time and negotiate for a corresponding reduction to the service fee.

SCRD STAFF REPORT

DATE: February 20, 2013
TO: Special Corporate and Administrative Services Committee – March 6, 2013
FROM: Brian Sagman, Manager, Transportation and Facilities
RE: TRANSIT [310] – 2013 R3 BUDGET PROPOSAL

RECOMMENDATION(S)

THAT the Manager, Transportation and Facilities' report regarding Transit [310] – 2013 R3 Budget Proposal be received.

BACKGROUND

As part of the Base Budget Process, staff are to report potential budget adjustments to the Board based on Budget Proposals that will allow the Board to make informed decisions regarding funding projects or service enhancements, as well as a way to reduce the budget.

DISCUSSION

2012 PROJECT YEAR-END SURPLUS / (DEFICIT)

Projected Year-End Surplus / (Deficit)	\$18,219.00
Reason(s):	
Revenues were higher than anticipated due to an increase in net BC Transit funding. Expenditures for vehicle maintenance were lower than budget.	
Options (select as appropriate):	
15,219	Transfer to Reserves
	Transfer to Rate Stabilization
3,000	Use for One-time Expenditure (Budget Proposal No. <u> 1 </u>)
	Repay Outstanding Debt (Leases)
As per Section 4.4 of the SCR D Financial Sustainability Policy.	

At round 1 of the 2013 budget the committee made the following recommendations:

Recommendation No. 36

Public Transit [310] – 2013 R1 Budget Proposal

The Corporate and Administrative Services Committee recommended that the Manager, Transportation and Facilities' report titled "Public Transit [310] – 2013 R1 Budget Proposal" be received;

AND THAT staff report to the next Infrastructure Service Committee meeting regarding the concept of the park and ride system, including land use options at no cost and also how residents outside the service areas of the park and ride / transit system will contribute to the service;

AND THAT the following budget proposal be referred to 2013 Round 3 Budget:

- Budget Proposal 1 – Park and Ride Facilities, \$3,000 funded from 2012 Surplus;

AND THAT the 2012 Surplus be transferred to reserves.

A report was submitted to the February 7, 2013 Infrastructure Services Committee that led to the following recommendation at the February 14, 2013 Board meeting (ref. #050/13):

Recommendation No. 4 *2013 Park-and-Ride Proposal*

THAT the Manager of Transportation and Facilities’ report entitled “2013 Park-and-Ride Proposal” be received;

AND THAT a single location Park-and-Ride pilot program proposal be brought back to a future Infrastructure Services Committee meeting, to include information pertaining to the possibility of BC Transit providing funding for proposed sites, and to include details of a feasible site.

2013 R3 BUDGET PROPOSAL (IN PRIORITY ORDER)

1	Proposed Enhancement / Project / Reduction	Determine the feasibility of implementing one park-and-ride facility as a pilot program subject to discussion at a future Infrastructure Services Committee meeting.
	Rating (see Diagram +3 to -3):	+1
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Regional
	2013 Funding Implications:	\$3,000 (excludes any costs for property).
	Funding Source(s):	2012 Surplus
	Future Financial Implications:	Assumes a limited scope for development of a suitable facility. Further expansion of park-and-ride infrastructure would lead to additional capital and maintenance expenses
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Yes the project is identified through the Integrated Transportation Study in regards to reducing car travel by promoting carpooling and transit use.
	Staff Capacity:	Some time to research a suitable site and determine the scope of improvements required.
	Last Fee Schedule Review (provide details):	N/A
	Rational / Service Impacts:	This proposal seeks to provide park-and-ride facilities that will allow carpooling and/or transfers between cars and transit or other modes. The concept of providing park-and-ride lots recognizes that many residents are outside the service area of the transit system including those north of Halfmoon Bay.

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 96,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600
Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Bus Replacement Costs *	-\$ 80,000	\$ -	\$ -	\$ -	\$ -
Other/Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600
* Conditional upon BC Transit fleet changes					

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 (IN PRIORITY ORDER):

- | |
|---|
| <ol style="list-style-type: none"> 1. Create a feasibility study for a single park-and-ride facility as a pilot program and bring forward in a report to a future Infrastructure Services Committee meeting. |
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SCRD STAFF REPORT

DATE: January 31, 2013
TO: Special Corporate and Administrative Services Committee – March 6, 2013
FROM: Dave Crosby, Manager of Utility Services
 Bobby Rebner, Operations Support Technician
RE: **REGIONAL WATER SERVICE [370, 376-378] – 2013 R3 BUDGET PROPOSAL**

RECOMMENDATION(S)

THAT the Manager of Utility Service's Report regarding Regional Water Service [370, 376-378] – 2013 R3 Budget Proposal be received.

BACKGROUND

Following is a summary of the Round 1 and Round 2 2013 Budget meeting recommendations:

- 2012 Surplus – Actual \$689,000
- **BP#1- [Water Treatment Plant Residuals Management Area Expansion] – Deferred to R3**
 => *see attached report, "Management Options For Dried Water Treatment Residuals"*
- BP#2- [Weather Monitoring Station - SARP Initiative] – Approved in R1
- BP#3- [Re-Instate Snow Survey - SARP Initiative] – Approved in R1
- **BP#4- [Chapman Lake Engineer's Report – Drought Mitigation Options] – Deferred to R3**
 => *presented (verbally) and received at February 7, 2013 ISC*
- BP#5- [Meter Installations] – Approved in R1
- **BP#6- [Vehicle Replacement of Unit 351] – Deferred to R3**
- BP#7- [4% Land Charge, User Fee and Meter Rate Increase] – Approved in R1

2013 R1 BUDGET PROPOSAL (IN PRIORITY ORDER)

DEFINITION OF MANDATORY PROJECTS INVOLVES:

1) SAFETY; 2) IMMINENT ASSET FAILURE; AND / OR 3) REGULATORY COMPLIANCE ISSUES

1	Proposed Enhancement / Project / Reduction	Water Treatment Plant Residuals Management Area Expansion
	Rating (see Diagram +3 to -3):	+2 Special Project (Capital)
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Regional Water
	2013 Funding Implications:	\$70,000
	Funding Source(s):	\$26,760 – Capital Reserves \$43,240 – Appropriated Surplus (unspent funds from the 2012 project, Water Treatment Plant Residual Drying Trial)
	Future Financial Implications:	Costs incurred in the removal/management of sludge from the expanded residuals area will be funded through line item 02-2-370-428 – Sludge Removal/Maintenance which is part of the net operating budget, and currently has a 2013 budget of \$20,808. As discussed in the attached report, “Management Options for Dried Water Treatment Residuals”, due to various uncertainties at this time (i.e. actual volume of dried residuals and chosen disposal method), the future operating costs associated with the removal/management of the dried residual matter are not completely known. It is expected however that the current amount budgeted for this expense line item (see above) will be sufficient to fund 2013 costs.
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	This project is not specifically identified in the Strategic Plan. It is consistent with 4.11.1 of the Financial Sustainability Policy which states that each capital project submitted for consideration must clearly state its full initial cost, including operating and upgrade/replacement costs.
	Staff Capacity:	Some staff time involved in the land tenure application process. Impact on Engineering staff for project management associated with the implementation of the expansion plan.
	Last Fee Schedule Review (provide details):	February 2012; result was a 4% increase in user fees, meter rates, and land charges.

<p>Rational / Service Impacts:</p>	<p><u>Recommendation No. 20</u> <i>Regional Water Service [370, 376-378] – 2013 R1 Budget Proposal</i></p> <p><i>THAT staff report to a future Infrastructure Services Committee meeting regarding the process and options to dispose of the dried solid waste in efforts toward zero waste.</i></p> <p><u>See attached report: “Management Options for Dried Water Treatment Residuals”</u></p> <p><u>Recommendation No. 21</u> <i>Regional Water Service [370, 376-378] – 2013 R1 Budget Proposal</i></p> <p><i>THAT the following budget proposal be referred to 2013 Round 3 Budget pending further information received at a future Infrastructure Services Committee meeting, and discussions with the Sechelt Indian Band.</i></p> <ul style="list-style-type: none"> • <i>Budget Proposal 1 – Water Treatment Plant Residuals Management Area Expansion, \$70,000 funded from Capital Reserves \$45,000 and Appropriated Surplus \$25,000;</i> <p>Residual waste water from the SCRD’s Chapman lake water treatment plant is currently discharged into a residual management area to facilitate the settling of residual solids. In 2008, this residual management system reached capacity and began to overflow due to solids lining the bottom of the soak away pits. Since then, the residual solids have been managed by the following short term measures: an operational scale drying trial which allowed the soak away pits to recover temporarily; the development of several temporary soak away pits; and hiring contractors to remove residual solids from the existing management area.</p> <p>In an effort to develop a long term plan for managing the residual solids, the SCRD submitted a proposed residual management area expansion plan to Lehigh and the Sechelt Indian Band, which included seeking support in applying for a transfer of tenure for a portion of land currently within Lehigh’s tenure area. In order to expand the existing residual management area, additional funds are required to:</p> <ol style="list-style-type: none"> 1. Transfer land tenure from Lehigh to the SCRD
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		<ol style="list-style-type: none"> 2. Land survey 3. Clear the land that the SCR D will acquire tenure over (5 acres); 4. Hire contractors to excavate and grade the proposed pits; and 5. Install the necessary infrastructure (piping, valves, etc)
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4	Proposed Enhancement / Project / Reduction	Chapman Lake Engineer's Report – Drought Mitigation Options
	Rating (see Diagram +3 to -3):	+ 2 Special Project
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Regional Water
	2013 Funding Implications:	\$15,000
	Funding Source(s):	User Fees
	Future Financial Implications:	Capital funding to implement recommended option subject to Board direction.
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	This project is not specifically identified in the Strategic Plan but is related to Water Stewardship in 'We Envision' by addressing the target of increasing the supply of water for future populations.
	Staff Capacity:	Third party consultant to complete the report. Minimal engineering and management staff time to manage project and review the report.
	Last Fee Schedule Review (provide details):	Refer to budget proposal No. 1
Rational / Service Impacts:	<p><u>Recommendation No. 23</u> <i>Regional Water Service [370, 376-378] – 2013 R1 Budget Proposal</i></p> <p><i>The Corporate and Administrative Services Committee recommended that the following budget proposal be referred to 2013 Round 3 Budget pending further discussion on Drought Mitigation Options at next Infrastructure Services Committee Meeting:</i></p> <ul style="list-style-type: none"> • <i>Budget Proposal 4 – Chapman Lake Engineer's Report – Drought Mitigation Options, \$15,000 funded through User Fees.</i> <p>The Chapman Lake water supply is accessed via a control structure that diverts water down Chapman Creek to the treatment plant that supplies water to approximately 10,000 water service connections on the Sunshine Coast. In periods of extreme drought, as experienced in 2012, lake levels can be drawn down to a point that water cannot be accessed by the current</p>	

		<p>system, which has a fairly shallow intake point.</p> <p>It is recommended that a detailed report be completed that identifies and evaluates options beyond a floating pump station, to access a larger percentage of Chapman Lake's water storage in times of extreme drought.</p>
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6	Proposed Enhancement / Project / Reduction	Vehicle Replacement of Unit #351
	Rating (see Diagram +3 to -3):	+ 2 Enhancement – Special Project
	If Mandatory specify category above:	
	Geographical / Electoral Area affected (specify if "Islands")	Regional Water
	2013 Funding Implications:	\$50,000 \$30,000
	Funding Source(s):	Capital Reserves
	Future Financial Implications:	No material future financial implications; replacement of existing fleet and service costs
	Is project identified in the Strategic Plan (explain consistency with Financial Sustainability Policy and relation to Core Values in We Envision)?	Consistent with Section 4.10 Capital Maintenance and Replacement
	Staff Capacity:	N/A
	Last Fee Schedule Review (provide details):	Refer to budget proposal No. 1
Rational / Service Impacts:	<p><u>Recommendation No. 25</u> <i>Regional Water Service [370, 376-378] – 2013 R1 Budget Proposal</i></p> <p><i>The Corporate and Administrative Services Committee recommended that the following budget proposals be referred to the 2013 Round 3 Budget with further information on right-sizing:</i></p> <ul style="list-style-type: none"> <i>Budget Proposal 6 - Vehicle Replacement of Unit 351, \$50,000 funded from Capital Reserves.</i> <p>The SCRD Fleet Maintenance Supervisor has recommended replacement of the following unit with a 2013 FORD F150 4X4 S/CAB, or a vehicle with similar specifications and cost.</p> <ul style="list-style-type: none"> 351 – 2000 Ford Ranger Pickup 	

FIVE-YEAR CAPITAL RESERVE PLAN (OR LONGER, IF APPLICABLE)The Comprehensive Regional Water Plan, currently in development, will include a detailed analysis of future funding requirements for a ten year period. This analysis and accompanying business plan will be used as a basis for the development of both a capital and operating reserve plan.

Five-Year Capital Reserve Plan					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 234,726	\$ 746,932	\$ 746,932	\$ 746,932	\$ 746,932
2012 Surplus	\$ 181,079	\$ -	\$ -	\$ -	\$ -
Contributions	\$ 388,127	\$ -	\$ -	\$ -	\$ -
Vehicle Replacement	-\$ 30,000	\$ -	\$ -	\$ -	\$ -
Other Capital Projects	-\$ 27,000	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 746,932	\$ 746,932	\$ 746,932	\$ 746,932	\$ 746,932

Five-Year Operating Reserve Plan					
	2013	2014	2015	2016	2017
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 273,249	\$ 628,520	\$ 628,520	\$ 628,520	\$ 628,520
2012 Surplus	\$ 355,271				
Closing Balance in Reserve	\$ 628,520	\$ 628,520	\$ 628,520	\$ 628,520	\$ 628,520

As of December 31, 2012, the Regional Water Service had uncommitted reserve and deferred revenue account balances as follows

Land Reserve	\$15,790
Development Cost Charges	\$678,684

STAFF RECOMMENDS INCLUDING THE FOLLOWING BUDGET PROPOSALS IN THE 2013 FINANCIAL PLAN (IN PRIORITY ORDER):

1. **Water Treatment Plant Residuals Management Area Expansion – Deferred to R3**
2. Weather Monitoring Station – SARP Initiative – Approved in R1
3. Re-instate Snow Survey – SARP Initiative - Approved in R1
4. **Chapman Lake Engineer’s Report – Drought Mitigation Options – Deferred to R3**
5. Meter Installations - Approved in R1
6. **Vehicle Replacement of Unit #351 – Deferred to R3**
7. 4% Land Charge, User Fee and Meter Rate Increase - Approved in R1

SCRD STAFF REPORT

DATE: February 21, 2013

TO: Special Corporate and Administrative Services Committee – March 6, 2013

FROM: Monte Staats, Engineering Technician

RE: MANAGEMENT OPTIONS FOR DRIED WATER TREATMENT RESIDUALS

RECOMMENDATION

THAT the Engineering Technicians report entitled “Management Options for Dried Water Treatment Residuals” be received for information;

AND THAT the 2013 R3 Budget Proposal No. 1: “Water Treatment Plant Residuals Management Area Expansion” be approved and incorporated into the 2013 Budget

BACKGROUND

The following resolutions were adopted at the January 24th, 2013, Regular Board meeting:

025/13 **Recommendation No.20** *Regional Water Services [370, 376-378] - R1 Budget Proposal*

THAT staff report to a future Infrastructure Services Committee meeting regarding the process and options to dispose of the dried solid waste in efforts towards zero waste

DISCUSSION

Purpose

The purpose of this report is to outline the options for managing dried residuals solids produced from the water treatment residual management processes.

Introduction

The SCRD’s Chapman Creek water treatment plant (WTP) residual management area (RMA) has been at capacity since 2009. Various initiatives have been implemented to manage the residuals to date (i.e. a drying trial in 2010 and several temporary drying ponds within the existing RMA and on Lehigh’s land adjacent to the RMA). In an effort to allow the existing residuals to dry out, manage the current daily demand, and prepare for additional water treatment residuals produced from a future WTP expansion, the SCRD is in the process of trying to secure a transfer of tenure over a 5 acre parcel land adjacent to the existing RMA. The subject parcel is currently tenured to Lehigh Hanson Materials Ltd. (Lehigh). The SCRD approached Lehigh and the Sechelt Indian Band (SIB) with a proposed management area plan.

The financial implications of that proposal were included as a budget proposal in Round 1 of SCRD 2013 Budget discussions, which led to the Board requesting more information on the residual management process and possible zero waste options for the dried water treatment residuals.

The proposed expansion of the residual management area is an extremely high priority and should be implemented as soon as possible. Although the disposal of the dried WTR's is equally as important as the expansion, the final decision on disposal of the dried residuals will be made after the proposed residual management area is commissioned.

Management Options for Dried Water Treatment Residuals

At this time, the actual amount of dried residuals produced from the proposed area expansion is unknown, however, it is expected that the proposed 5 acre parcel is large enough to stockpile the dried residuals for at least 2 years (likely longer). If approval is granted to carry out the expansion, the following options and existing frameworks outlined in the table below will be considered. At this time, the preferred option is to use the dried residuals as landfill cover. This option is not yet approved as the dried residuals will have to meet established landfill criteria and testing cannot occur right now as there are no dried residuals available. Note that some of the options and costs are referenced from a technical report drafted by SYLVIS Environmental Consultants as part of the water treatment residual drying trial from 2010 (SYLVIS report). SYLVIS is also Lehigh's primary consultant for their environmental and land reclamation requirements and the trial was conducted under the supervision of Lehigh and the SIB. The SYLVIS report provides options and costs for managing 400m³ of dried residuals, which is the amount of dried residuals resulting from the 2010 trial.

Options	Framework	Comments	Estimated Cost
Disposal at SCRD landfill	None	Recommendation from the SYLVIS report and will require landfill tipping fees and transport.	\$70k per 400m ³ (SYLVIS, 2010)
Cover at the SCRD Landfill	Solid Waste Management Plan (SWMP), Community Energy and Emissions Plan	This is the preferred option and is a recommendation from the SYLVIS report (subject to approval from the landfill (i.e. satisfactory analytical test results)).	Trucking fees only (SCRD, 2013)
Composting	SWMP, Sustainability Plan	Research has shown that dried water treatment residuals can be used in making composting medium. Recent discussion with local composting facilities has indicated that the residuals may be taken for a fee.	Tipping fee of \$45 per tonne plus trucking fees (Salish Soils, 2013)
Reclamation at Lehigh Mine Site	SWMP	This option was presented by SYLVIS in 2010 and involves co-application with biosolids used in Lehigh's reclamation program.	\$80k - \$90k per 400m ³ (SYLVIS, 2010)
Transporting off coast	SWMP	This option would involve transporting the dried residuals to a facility off coast for re-use or re-cycling.	Unknown (expected to be most expensive option)