

Stage 3 Liquid Waste Management Plan (LWMP)

TACPAC Meeting #15

February 19, 2026

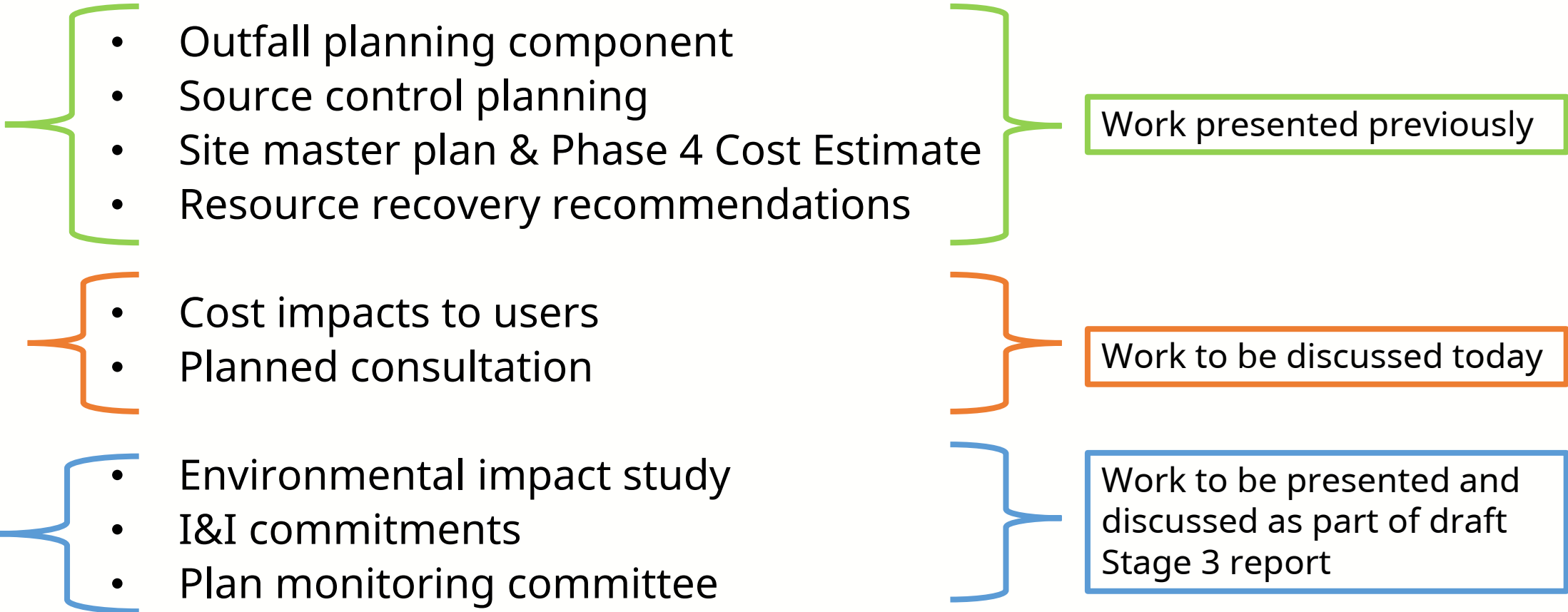


The Comox Valley Regional District respectfully acknowledges the land on which we gather is on the unceded traditional territory of the K'ómoks First Nation, the traditional keepers of this land.

Agenda

1. Review of Meeting Minutes
2. Overview of Site Master Plan and Cost Per Connection Impacts
3. Stage 3 Report Overview
4. Next Steps and TACPAC Engagement

Key Components for Stage 3 LWMP Report



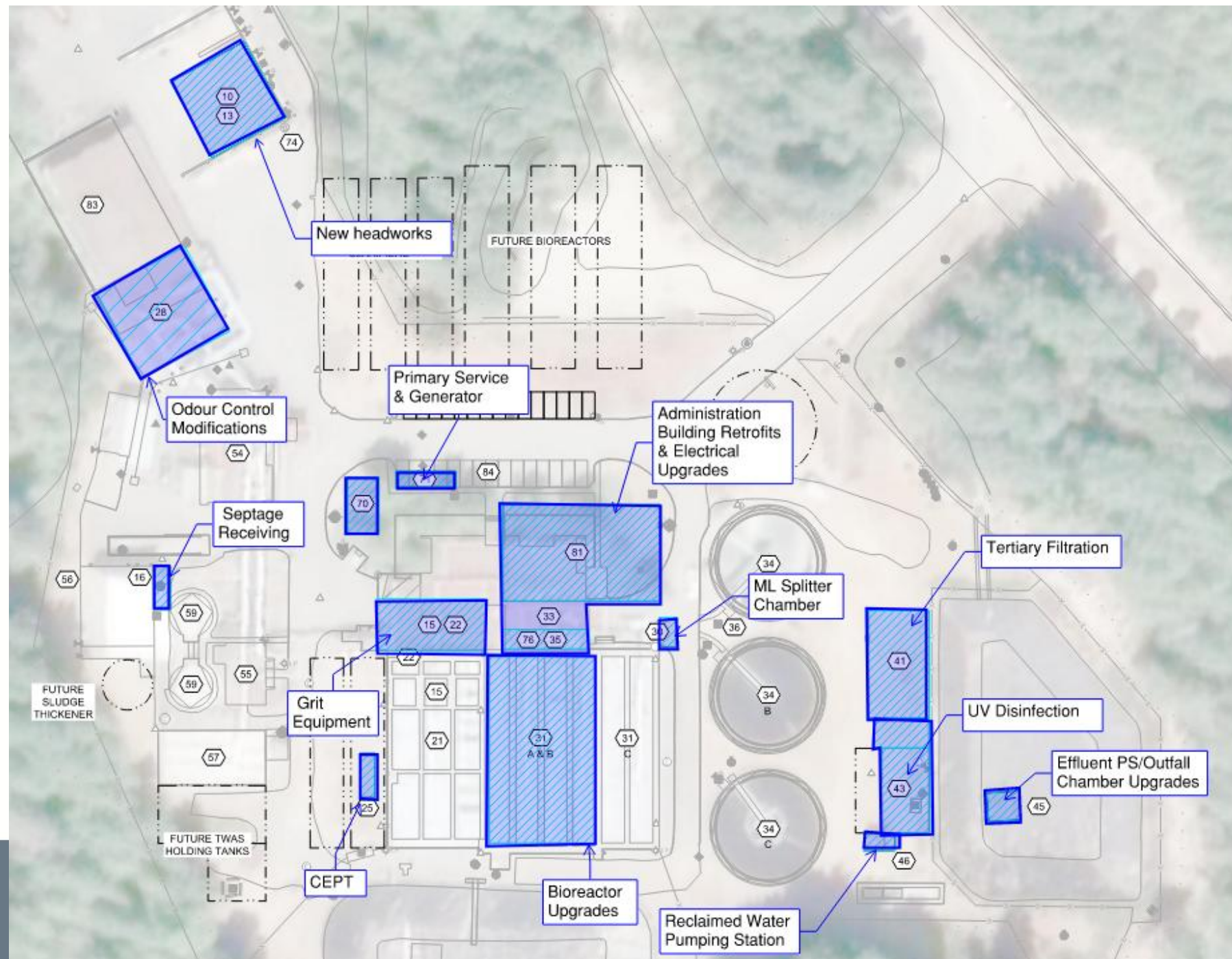
Overview of Site Master Plan and Cost Per Connection Impacts

Site Master Plan Objectives

- Revise service population projections and design criteria
- Develop cost-effective, resilient infrastructure strategies and maximize reuse of existing infrastructure
- Identify capacity bottlenecks and end-of-life equipment
- Consider the cost and benefits of resource recovery options
- Establish timing of upgrades based on goals recommended in LWMP & MWR redundancy requirements
- Estimate cost and scope of upgrade phasing

Phase 4 Upgrade Scope 2030

- New headworks
- Admin building retrofit
- New electrical service
- CEPT
- Bioreactor updates
- MLSS splitter chamber
- Tertiary filtration
- UV disinfection
- Reclaimed water
- Effluent outfall chamber upgrade
- Odour control modifications
- Condition assessment equipment replacements



Cost Estimates for Phased Upgrades

Upgrade Phase	Capital Costs (2025 Dollars)	Escalated Capital Costs to Mid-Point of Construction
Phase 4 (2030)	\$100.3M	\$113.4M
Phase 5 (2040)	\$21.9M	\$31.7M
Phase 6 (2045)	\$56.5M	\$92.5M
Phase 7 (2060)	\$22.4M	\$53.1M

Cost Per Connection Impact

	Scenario 1: No SPF Grant	Scenario 2: With SPF Grant
Phase 4 Total Capital Costs	\$113.4M	\$113.4M
Reserves & Upfront Capital Contributions Applied	\$30.6M	\$30.6M
SPF Grant	\$0M	\$7M
Total Anticipated Borrowing	\$82.4M	\$75.4M
Annual Debt Payment*	\$5.51M	\$5.04M
Cost Impact Per Connection for Long Term Borrowing in 2030	\$240	\$220
Cost Impact Per Connection for Long Term Borrowing in 2050	\$170	\$150

*assuming a 30-year amortization and an interest rate of 4.5%

Phase 4 Procurement Options Review

- Reviewed procurement approaches as scope and costs have become better defined
- Project still recommended to be delivered as a design-bid-build (DBB)
 - DBB creates more competitive pricing environment
 - Can create financial uncertainty until tendering of project is complete

Stage 3 Report Overview

Stage 3 Report Outline

Executive summary

1. Introduction and Background

- 1.1 LWMP Process
- 1.2 Summary of Stage 1 and 2 LWMP
- 1.3 Scope of Work for Stage 3 LWMP
- 1.4 Acknowledgements

2. Stakeholder, Rightsholder, and Public Consultation

- 2.1 Summary of Stage 1 and 2 Consultation
- 2.2 Summary of Stage 3 Consultation
- 2.3 First Nations Consultation

3. Plan Area, Land Use, Development and Population Growth

- 3.1 Plan Area
- 3.2 Development and Official Community Plan
- 3.3 Population Projections
- 3.4 Wastewater Flow Projections
- 3.5 Design Criteria and Regulatory Requirements

4. Wastewater Treatment - CVWPCC Master Plan

5. Wastewater Collection and Conveyance – Sewer Extension South

6. LWMP Components and Commitments

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- 6.2 CVWPCC Wastewater Treatment 13
- 6.3 CVWPCC Outfall 13
- 6.4 Resource Recovery 13
- 6.5 Source Control 13
- 6.6 Infiltration and Inflow 13
- 6.7 Climate Change Mitigation and Adaptation 13

7. LWMP Implementation Plan

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- 7.2 Cost Per User 14
- 7.3 Plan Monitoring Committee 14
- 7.4 Plan Review and Amendment Process 14

8. Conclusions and Recommendations

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Next Steps and TACPAC Engagement

Planned LWMP Engagement

March

- **Public open house:** SMP and cost impacts - **March 3 at the CVWPCC**
- Continued first nation & KFN engagement

April

- Stage 3 LWMP drafted
 - Circulated via email to TACPAC for review and comment
- **Public open house:** Draft stage 3 LWMP
- **First nation & KFN engagement** - 90 day review commences

May

- Comments from public and TACPAC incorporated into the final Stage 3 LWMP
- **TACPAC mtg 16** - review & approval of final Stage 3 LWMP

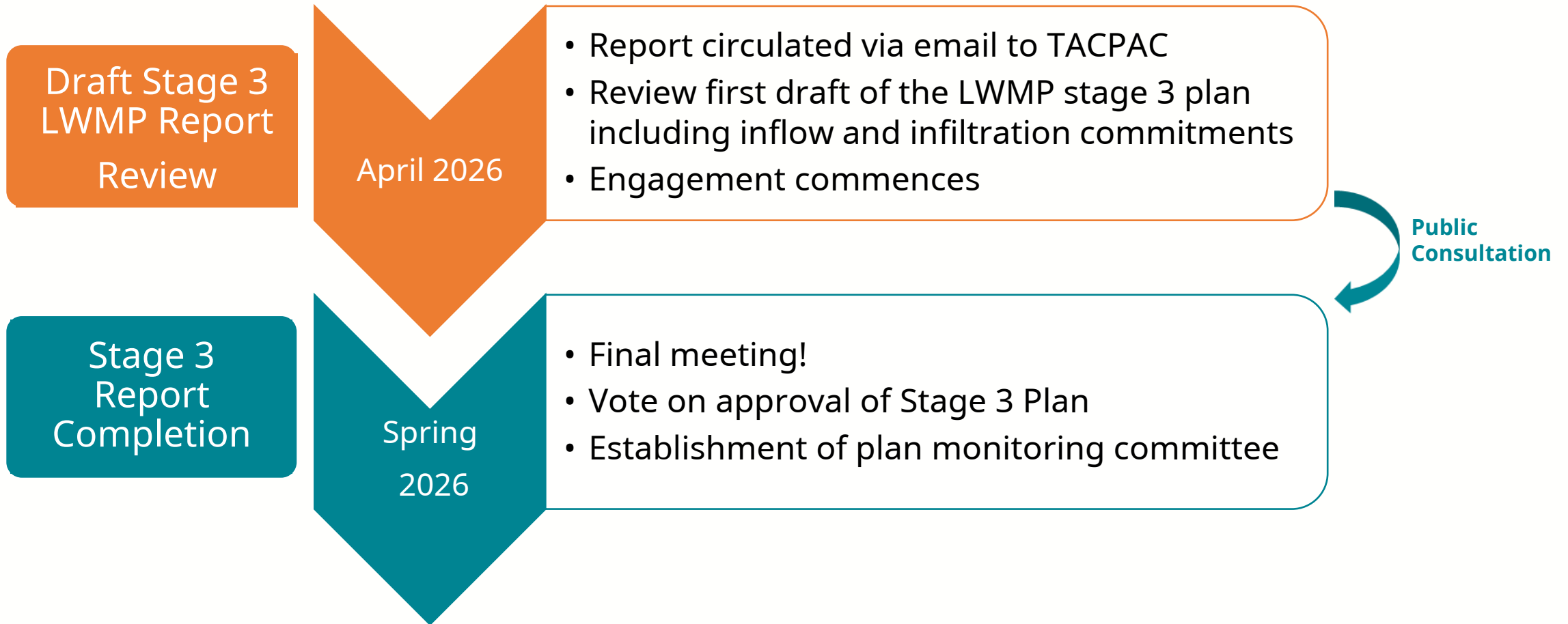
June

- Sewage commission review & approval of Stage 3 LWMP

Summer 2026

- Conclusion of First Nation review
- Stage 3 LWMP submitted to Ministry (pending no material comments from first nations)

Planned TACPAC Engagement



Schedule Beyond the Stage 3 LWMP

Summer/ Fall 2026

- Stage 3 Report completed and submitted to Ministry
- Operational certificate application submitted
- Continued design of Phase 4 Upgrades

Fall 2026- Summer/Fall 2027

- Stage 3 Report and Operational Certificate review & approval by Ministry

2027-2030

- Construction of the Phase 4 upgrades