

**2026 Budget and 2026 — 2030 Financial Plan**



**Metro Vancouver**  
**2026 Budget and 2026 — 2030 Financial Plan Information**  
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**METRO VANCOUVER  
ESTIMATED HOUSEHOLD IMPACT  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 FINAL	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>Vancouver Sewerage Area</b>											
Water Services	\$ 200	\$ 208	4.1%	\$ 212	2.0%	\$ 215	1.5%	\$ 217	0.9%	\$ 221	1.6%
Liquid Waste Services	650	661	1.7%	664	0.5%	696	4.7%	749	7.6%	786	5.0%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
<b>Total Household Impact</b>	<b>\$ 1,015</b>	<b>1,024</b>	<b>0.8%</b>	<b>\$ 1,035</b>	<b>1.2%</b>	<b>\$ 1,075</b>	<b>3.8%</b>	<b>\$ 1,135</b>	<b>5.6%</b>	<b>\$ 1,180</b>	<b>3.9%</b>
<b>North Shore Sewerage Area</b>											
Water Services	\$ 200	\$ 208	4.1%	\$ 212	2.0%	\$ 215	1.5%	\$ 217	0.9%	\$ 221	1.6%
Liquid Waste Services	782	952	21.7%	1,077	13.2%	1,209	12.2%	1,331	10.2%	1,347	1.1%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
<b>Total Household Impact</b>	<b>\$ 1,147</b>	<b>\$ 1,315</b>	<b>14.6%</b>	<b>\$ 1,448</b>	<b>10.2%</b>	<b>\$ 1,588</b>	<b>9.6%</b>	<b>\$ 1,717</b>	<b>8.2%</b>	<b>\$ 1,741</b>	<b>1.3%</b>
<b>Lulu Island West Sewerage Area</b>											
Water Services	\$ 200	\$ 208	4.1%	\$ 212	2.0%	\$ 215	1.5%	\$ 217	0.9%	\$ 221	1.6%
Liquid Waste Services	418	462	10.6%	503	8.7%	516	2.6%	520	0.9%	533	2.5%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
<b>Total Household Impact</b>	<b>\$ 783</b>	<b>\$ 825</b>	<b>5.4%</b>	<b>\$ 874</b>	<b>6.0%</b>	<b>\$ 895</b>	<b>2.4%</b>	<b>\$ 906</b>	<b>1.3%</b>	<b>\$ 927</b>	<b>2.2%</b>
<b>Fraser Sewerage Area</b>											
Water Services	\$ 200	\$ 208	4.1%	\$ 212	2.0%	\$ 215	1.5%	\$ 217	0.9%	\$ 221	1.6%
Liquid Waste Services	421	432	2.6%	440	1.9%	475	7.8%	507	6.8%	562	10.9%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
<b>Total Household Impact</b>	<b>\$ 786</b>	<b>\$ 795</b>	<b>1.1%</b>	<b>\$ 811</b>	<b>2.1%</b>	<b>\$ 854</b>	<b>5.2%</b>	<b>\$ 893</b>	<b>4.6%</b>	<b>\$ 956</b>	<b>7.0%</b>
<b>Metro Vancouver Average</b>											
	2026			2027		2028		2029		2030	
	Final	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast
Water Services	\$ 200	\$ 211	\$ 208	\$ 215	\$ 212	\$ 219	\$ 215	\$ 220	\$ 217	N/A	\$ 221
Liquid Waste Services	510	551	534	588	552	628	590	673	632	N/A	676
Solid Waste Services	71	74	74	78	77	82	81	86	85	N/A	89
Metro Vancouver Regional District Services	94	84	81	84	82	85	83	87	84	N/A	84
<b>Total Household Impact</b>	<b>\$ 875</b>	<b>\$ 920</b>	<b>\$ 897</b>	<b>\$ 965</b>	<b>\$ 923</b>	<b>\$ 1,014</b>	<b>\$ 969</b>	<b>\$ 1,066</b>	<b>\$ 1,018</b>	<b>N/A</b>	<b>\$ 1,070</b>
<b>% Change Total</b>			2.5 %		3.0 %		5.0 %		5.0 %		5.0 %

**METRO VANCOUVER  
REVENUE AND EXPENDITURE SUMMARY  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Water Sales	\$ 399,008,564	\$ 424,504,293	6.4%	\$ 441,585,353	4.0%	\$ 456,648,811	3.4%	\$ 468,931,971	2.7%	\$ 484,526,714	3.3%
Liquid Waste Services Levy	575,550,267	610,993,863	6.2%	644,802,932	5.5%	703,466,502	9.1%	767,326,547	9.1%	836,192,676	9.0%
Solid Waste Tipping Fees	148,874,301	160,039,613	7.5%	172,609,790	7.9%	180,406,743	4.5%	195,533,526	8.4%	204,605,382	4.6%
Metro Vancouver Regional District Requisitions	117,237,833	102,357,428	(12.7%)	105,692,299	3.3%	109,017,921	3.1%	112,550,127	3.2%	114,132,891	1.4%
Compensation Services Revenue	738,700	853,379	15.5%	977,048	14.5%	1,091,073	11.7%	1,110,082	1.7%	1,124,339	1.3%
Collective Bargaining Services Revenue	1,165,689	1,218,991	4.6%	1,300,659	6.7%	1,371,615	5.5%	1,394,965	1.7%	1,412,341	1.2%
Housing Rents	44,610,986	50,526,930	13.3%	54,118,308	7.1%	61,372,045	13.4%	64,960,801	5.8%	66,871,264	2.9%
Liquid Waste Industrial Charges	13,655,992	19,380,426	41.9%	19,864,938	2.5%	20,361,561	2.5%	20,870,599	2.5%	21,392,365	2.5%
Energy Sales	6,250,000	6,250,000	0.0%	6,250,000	0.0%	6,000,000	(4.0%)	6,000,000	0.0%	6,060,000	1.0%
Transfer from DCC Reserves	83,338,352	129,816,208	55.8%	176,725,821	36.1%	208,919,308	18.2%	263,333,147	26.0%	294,402,596	11.8%
User Fees	13,893,141	12,810,281	(7.8%)	14,257,539	11.3%	15,455,312	8.4%	16,117,533	4.3%	16,534,313	2.6%
Housing Mortgage and Rental Subsidies	1,530,721	1,484,579	(3.0%)	1,585,948	6.8%	1,515,161	(4.5%)	1,529,234	0.9%	1,554,413	1.6%
Non-Road Diesel Fees	1,690,000	1,671,679	(1.1%)	2,255,166	34.9%	2,231,129	(1.1%)	2,158,779	(3.2%)	1,994,277	(7.6%)
Regional Global Positioning System User Fees	311,558	318,817	2.3%	323,403	1.4%	327,271	1.2%	331,179	1.2%	338,640	2.3%
Electoral Area Requisition	454,892	469,521	3.2%	470,891	0.3%	485,438	3.1%	493,732	1.7%	504,700	2.2%
Other External Revenues	21,982,862	16,146,855	(26.5%)	19,538,998	21.0%	22,076,752	13.0%	21,148,290	(4.2%)	20,197,331	(4.5%)
Transfer from Sustainability Innovation Fund Reserves	14,780,692	2,222,500	(85.0%)	500,000	(77.5%)	150,000	(70.0%)	—	(100.0%)	—	N/A
Transfer from Reserves	31,317,683	29,213,326	(6.7%)	68,905,919	135.9%	112,911,112	63.9%	145,377,102	28.8%	173,903,155	19.6%
<b>TOTAL REVENUES</b>	<b><u>\$1,476,392,233</u></b>	<b><u>\$1,570,278,689</u></b>	<b>6.4%</b>	<b><u>\$1,731,765,012</u></b>	<b>10.3%</b>	<b><u>\$1,903,807,754</u></b>	<b>9.9%</b>	<b><u>\$2,089,167,614</u></b>	<b>9.7%</b>	<b><u>\$2,245,747,397</u></b>	<b>7.5%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Greater Vancouver Water District	\$ 414,092,497	\$ 449,711,983	8.6%	\$ 486,798,656	8.2%	\$ 512,995,007	5.4%	\$ 537,677,590	4.8%	\$ 568,115,850	5.7%
Greater Vancouver Sewerage and Drainage District:											
Liquid Waste Services	684,720,711	756,293,637	10.5%	853,784,121	12.9%	977,845,965	14.5%	1,121,888,205	14.7%	1,234,314,682	10.0%
Solid Waste Services	160,053,191	169,903,754	6.2%	185,430,904	9.1%	195,931,846	5.7%	211,489,848	7.9%	220,530,195	4.3%
Metro Vancouver Housing Corporation	60,687,829	61,669,689	1.6%	70,786,963	14.8%	77,459,290	9.4%	76,103,041	(1.8%)	78,700,406	3.4%
Metro Vancouver Regional District											
Air Quality and Climate Action	17,782,571	16,263,033	(8.5%)	16,267,765	0.0%	16,349,015	0.5%	16,696,135	2.1%	16,800,926	0.6%
E911 Emergency Telephone Service	7,276,404	7,421,929	2.0%	7,607,484	2.5%	7,759,628	2.0%	7,914,823	2.0%	8,073,121	2.0%
Electoral Area Service	6,304,809	2,436,556	(61.4%)	2,779,487	14.1%	2,864,749	3.1%	1,549,551	(45.9%)	971,592	(37.3%)
General Government Administration	8,848,544	7,436,508	(16.0%)	7,453,431	0.2%	7,565,995	1.5%	7,664,254	1.3%	7,748,545	1.1%
General Government-Zero Waste Collaboration Initiative	692,758	—	(100.0%)	—	N/A	—	N/A	—	N/A	—	N/A
Housing Planning and Policy	9,746,028	8,027,438	(17.6%)	7,013,911	(12.6%)	7,050,129	0.5%	7,083,113	0.5%	7,110,268	0.4%
Invest Vancouver	4,753,867	4,773,120	0.4%	4,894,291	2.5%	4,833,715	(1.2%)	4,900,257	1.4%	4,969,392	1.4%
Regional Emergency Management	199,686	272,124	36.3%	212,088	(22.1%)	219,419	3.5%	225,983	3.0%	234,192	3.6%
Regional Employers Services	4,382,540	4,377,740	(0.1%)	4,496,548	2.7%	4,578,386	1.8%	4,573,778	(0.1%)	4,630,426	1.2%
Regional Global Positioning System	485,102	1,394,209	187.4%	400,680	(71.3%)	556,094	38.8%	411,578	(26.0%)	420,647	2.2%
Regional Parks	89,684,926	74,355,577	(17.1%)	78,005,836	4.9%	81,901,755	5.0%	85,019,463	3.8%	87,093,697	2.4%
Regional Planning	5,731,691	4,988,763	(13.0%)	4,870,350	(2.4%)	4,925,976	1.1%	4,990,734	1.3%	5,045,533	1.1%
Sasamat Fire Protection Service	949,079	952,629	0.4%	962,497	1.0%	970,785	0.9%	979,261	0.9%	987,925	0.9%
	<u>156,838,005</u>	<u>132,699,626</u>	<u>(15.4%)</u>	<u>134,964,368</u>	<u>1.7%</u>	<u>139,575,646</u>	<u>3.4%</u>	<u>142,008,930</u>	<u>1.7%</u>	<u>144,086,264</u>	<u>1.5%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,476,392,233</u></b>	<b><u>\$1,570,278,689</u></b>	<b>6.4%</b>	<b><u>\$1,731,765,012</u></b>	<b>10.3%</b>	<b><u>\$1,903,807,754</u></b>	<b>9.9%</b>	<b><u>\$2,089,167,614</u></b>	<b>9.7%</b>	<b><u>\$2,245,747,397</u></b>	<b>7.5%</b>

**GREATER VANCOUVER WATER DISTRICT  
WATER SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Water Sales	\$399,008,564	\$424,504,293	6.4%	\$441,585,353	4.0%	\$456,648,811	3.4%	\$468,931,971	2.7%	\$484,526,714	3.3%
Other External Revenues	2,969,279	2,458,612		2,486,586		2,450,129		2,271,349		2,309,793	
Transfer from DCC Reserves	5,869,716	21,794,078		42,226,717		53,746,067		66,474,270		81,279,343	
Transfer from Sustainability Innovation Fund Reserves	6,244,938	905,000		500,000		150,000		-		-	
Transfer from Reserves	-	50,000		-		-		-		-	
<b>TOTAL REVENUES</b>	<b>\$414,092,497</b>	<b>\$449,711,983</b>	<b>8.6%</b>	<b>\$486,798,656</b>	<b>8.2%</b>	<b>\$512,995,007</b>	<b>5.4%</b>	<b>\$537,677,590</b>	<b>4.8%</b>	<b>\$568,115,850</b>	<b>5.7%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Reserve	\$ 723,000	\$ 723,000		\$ 723,000		\$ 723,000		\$ 723,000		\$ 723,000	
Research and Innovation	771,357	778,785		838,972		872,149		887,728		897,459	
Utility Modeling and Data Analytics	2,698,464	2,712,511		2,487,591		2,567,241		2,665,983		2,665,539	
Utility Policy and Planning	5,588,184	2,055,249		2,018,090		2,046,261		1,974,725		2,019,634	
	9,781,005	6,269,545	(35.9%)	6,067,653	(3.2%)	6,208,651	2.3%	6,251,436	0.7%	6,305,632	0.9%
Engineering and Construction											
Minor Capital Projects	10,958,971	10,783,531		11,152,675		11,381,839		11,616,467		11,855,985	
Infrastructure Operations Support	2,662,505	2,935,652		3,017,598		3,068,290		3,119,993		3,191,742	
Dispatch	138,315	138,713		143,206		145,656		148,696		151,801	
	13,759,791	13,857,896	0.7%	14,313,479	3.3%	14,595,785	2.0%	14,885,156	2.0%	15,199,528	2.1%
Shared and Support Services											
Engineers in Training	513,776	610,342		631,051		644,727		658,661		672,957	
Business & Shared Services Support	1,671,683	1,118,422		1,177,081		1,199,617		1,247,592		1,279,077	
Shared & Utility Services	1,268,242	572,045		281,083		287,207		293,452		297,463	
Minor Capital Projects	971,238	955,690		988,405		1,008,715		1,029,509		1,050,736	
Asset Management	-	1,043,272		1,075,933		1,098,893		1,122,302		1,146,217	
Records Management	154,736	155,477		160,752		164,274		167,864		171,535	
	4,579,675	4,455,248	(2.7%)	4,314,305	(3.2%)	4,403,433	2.1%	4,519,380	2.6%	4,617,985	2.2%
Watershed and Environmental Management											
Watershed and Environmental Management	15,800,546	16,029,835		16,685,137		17,080,098		17,516,615		17,983,819	
	15,800,546	16,029,835	1.5%	16,685,137	4.1%	17,080,098	2.4%	17,516,615	2.6%	17,983,819	2.7%
Water Dam Safety											
Water Dam Safety	3,966,660	4,293,697		4,343,902		4,267,044		4,341,530		4,414,736	
	3,966,660	4,293,697	8.2%	4,343,902	1.2%	4,267,044	(1.8%)	4,341,530	1.7%	4,414,736	1.7%
Operations and Maintenance											
Drinking Water Residuals	1,729,966	1,339,486		1,424,667		1,480,219		1,538,388		1,599,283	
Lake City Operations	455,620	890,317		919,354		939,413		943,865		858,534	
Maintenance	10,391,508	10,600,421		10,920,216		11,162,718		11,473,977		11,721,181	
SCADA Control Systems	7,732,392	7,746,899		7,983,121		8,149,120		8,318,373		8,491,268	
Secondary Disinfection	1,579,653	1,737,297		1,799,342		1,851,234		1,902,955		1,955,977	
Seymour Capilano Filtration Plant	14,631,049	13,885,708		14,427,039		14,934,339		15,519,876		16,138,403	
Coquitlam Water Treatment Plant	9,311,544	8,893,093		9,211,936		9,562,405		10,014,821		10,369,362	
Energy Management	216,399	260,995		272,269		237,312		244,006		250,837	
Utility Voice Radio	112,835	115,600		118,865		121,310		123,802		126,346	
Water Supply	22,949,607	23,650,643		24,183,330		24,705,211		25,238,746		25,784,118	
	69,110,573	69,120,459	0.0%	71,260,139	3.1%	73,143,281	2.6%	75,318,809	3.0%	77,295,309	2.6%
Interagency Projects and Quality Control											
Drinking Water Quality Control	3,382,297	3,527,530		3,584,832		3,684,658		3,733,867		3,810,302	
Interagency Projects	638,377	672,286		692,729		706,225		719,984		734,051	
Contribution to Reserve	50,000	60,000		60,000		60,000		60,000		60,000	
	4,070,674	4,259,816	4.6%	4,337,561	1.8%	4,450,883	2.6%	4,513,851	1.4%	4,604,353	2.0%
Administration and Department Support											
Communications Program	2,994,661	3,100,000	3.5%	3,204,997	3.4%	3,275,205	2.2%	3,346,792	2.2%	3,419,949	2.2%
Allocation of Centralized Support Costs	563,469	563,469	0.0%	660,262	17.2%	673,467	2.0%	686,936	2.0%	700,675	2.0%
Total Operating Programs	34,993,970	35,747,992	2.2%	37,982,929	6.3%	39,177,883	3.1%	38,358,964	(2.1%)	36,142,403	(5.8%)
Allocation of Project Delivery Cost	159,621,024	157,697,957	(1.2%)	163,170,364	3.5%	167,275,730	2.5%	169,739,469	1.5%	170,684,389	0.6%
Debt Service	4,095,832	2,839,446	(30.7%)	2,757,848	(2.9%)	2,814,726	2.1%	2,861,494	1.7%	2,900,867	1.4%
Contribution to Capital	86,528,282	106,082,164	22.6%	131,453,964	23.9%	142,065,299	8.1%	157,032,036	10.5%	173,623,287	10.6%
	163,847,359	183,092,416	11.7%	189,416,480	3.5%	200,839,252	6.0%	208,044,591	3.6%	220,907,307	6.2%
<b>TOTAL EXPENDITURES</b>	<b>\$414,092,497</b>	<b>\$449,711,983</b>	<b>8.6%</b>	<b>\$486,798,656</b>	<b>8.2%</b>	<b>\$512,995,007</b>	<b>5.4%</b>	<b>\$537,677,590</b>	<b>4.8%</b>	<b>\$568,115,850</b>	<b>5.7%</b>

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<b>CAPITAL EXPENDITURES</b>									
<b>Water Mains</b>									
37th Avenue Main No. 2 (Rupert Street to Little Mountain Reservoir)	\$ 1,150,000	\$ -	\$ -	\$ 500,000	\$ 550,000	\$ 100,000	\$ 1,150,000	Design	Maintenance
Angus Drive Main	30,700,000	100,000	500,000	-	-	-	600,000	Construction	Growth
Angus Drive Turbine	-	-	-	50,000	1,550,000	1,000,000	2,600,000	Not Started	Opportunity
Annacis Main No. 2 (River Crossing Removal)	-	-	-	-	400,000	4,000,000	4,400,000	Not Started	Maintenance
Annacis Main No. 2 and Barnston Island Main Online Chlorine and pH Analyzers	1,500,000	700,000	-	-	-	-	700,000	Construction	Upgrade
Annacis Main No. 5 (North)	115,100,000	15,100,000	25,000,000	25,000,000	15,000,000	5,000,000	85,100,000	Construction	Growth
Annacis Main No. 5 (South)	103,550,000	20,050,000	18,150,000	18,000,000	4,000,000	850,000	61,050,000	Construction	Growth
Annacis Water Supply Tunnel*	482,100,000	60,000,000	45,000,000	20,000,000	22,367,000	18,295,000	165,662,000	Construction	Growth
BC Ferries Fleet Maintenance Unit Re-Development - Dike Construction - Lulu Island Delta Main Protection	3,000,000	1,500,000	1,500,000	-	-	-	3,000,000	Construction	Maintenance
Burnaby Mountain Main No. 2	2,300,000	650,000	2,850,000	5,000,000	6,500,000	-	15,000,000	Design	Maintenance
Cambie-Richmond Water Supply Tunnel*	62,800,000	3,200,000	7,000,000	7,000,000	19,474,000	10,000,000	46,674,000	Design	Resilience
Central Park Main No. 2 (10th Ave to Westburnco)	35,250,000	12,250,000	12,100,000	4,700,000	-	-	29,050,000	Construction	Maintenance
Central Park Main No. 2 (Patterson to 10th Ave)	140,850,000	16,200,000	18,500,000	17,200,000	8,300,000	-	60,200,000	Construction	Maintenance
Clayton Langley Main No. 2	11,700,000	600,000	1,400,000	5,000,000	3,700,000	-	10,700,000	Construction	Resilience
Coquitlam Water Main*	1,637,950,000	82,187,000	88,300,000	114,000,000	164,000,000	190,000,000	638,487,000	Multiple	Growth
Douglas Road Main No. 2 (Flow Meter 169) Replacement	2,000,000	250,000	850,000	650,000	-	-	1,750,000	Construction	Maintenance
Douglas Road Main No. 2 (Vancouver Heights Section)	22,950,000	100,000	450,000	1,500,000	-	-	2,050,000	Construction	Maintenance
Douglas Road Main No. 2 Still Creek	58,550,000	100,000	750,000	2,500,000	-	-	3,350,000	Construction	Maintenance
Douglas Road Main Protection	1,150,000	50,000	50,000	50,000	50,000	50,000	250,000	Construction	Maintenance
Emergency Reservoir and Valve refurbishments	10,000,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	20,000,000	Construction	Upgrade
Fortis Tilbury LNG Project Phase 2	200,000	50,000	50,000	50,000	-	-	150,000	Construction	Maintenance
Haney Main No. 4 (West Section)	8,900,000	1,300,000	3,100,000	12,000,000	21,500,000	21,500,000	59,400,000	Multiple	Growth
Improvements to Capilano Mains No. 4 and 5	2,700,000	50,000	1,750,000	700,000	-	-	2,500,000	Construction	Maintenance
Kennedy Newton Main	179,600,000	7,250,000	5,000,000	1,000,000	3,500,000	-	16,750,000	Construction	Growth
Lulu Island - Delta Main - Scour Protection Phase 2	200,000	50,000	100,000	-	3,300,000	-	3,450,000	Design	Maintenance
Lulu-Delta Water Supply Tunnel*	5,000,000	1,300,000	3,500,000	5,500,000	10,379,000	34,000,000	54,679,000	Design	Maintenance
Lynn Valley Aerial Crossing 20" BFV Replacement	2,400,000	1,300,000	1,100,000	-	-	-	2,400,000	Construction	Maintenance
Lynn Valley Road Main No. 2	650,000	-	50,000	550,000	1,000,000	800,000	2,400,000	Design	Maintenance

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Lynn Valley Road Main, Seymour Main No. 3 & Seymour Main No. 4 Aerial Crossings Rehabilitation	8,350,000	2,706,000	1,610,000	-	-	-	4,316,000	Construction	Maintenance
Maple Ridge Main West Lining Repairs	5,400,000	50,000	2,000,000	2,500,000	-	-	4,550,000	Construction	Maintenance
Newton Reservoir Connection	850,000	400,000	1,100,000	2,550,000	4,200,000	7,000,000	15,250,000	Design	Growth
Pitt River (Haney) Water Supply Tunnel*	45,800,000	5,696,000	9,000,000	4,000,000	4,000,000	-	22,696,000	Design	Resilience
Port Mann Main No. 2 (South)	38,950,000	50,000	1,000,000	6,000,000	10,950,000	15,500,000	33,500,000	Design	Growth
Port Mann No. 1 South Section Decommissioning	2,350,000	800,000	1,000,000	-	-	-	1,800,000	Construction	Maintenance
Port Moody Main No. 1 Christmas Way Relocation	2,300,000	100,000	100,000	100,000	100,000	50,000	450,000	Construction	Maintenance
Port Moody Main No. 3 Scott Creek Section	42,500,000	13,200,000	15,500,000	15,000,000	14,400,000	2,000,000	60,100,000	Construction	Maintenance
Queensborough Main Royal Avenue Relocation	7,400,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Rehabilitation of AN2 on Queensborough Bridge	3,500,000	100,000	-	-	-	-	100,000	Construction	Maintenance
Relocation and Protection for MOTI Expansion Project Broadway	8,700,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for MOTI George Massey Crossing Replacement	2,350,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for Translink Expansion Project Surrey Langley SkyTrain	6,550,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Sapperton Main No. 1 New Line Valve and Chamber	4,350,000	100,000	-	-	-	-	100,000	Construction	Upgrade
Sapperton Main No. 2 North Road Relocation and Protection	750,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Scour Protection Assessments and Construction General	3,900,000	550,000	650,000	-	-	-	1,200,000	Construction	Resilience
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)*	2,000,000	500,000	400,000	700,000	3,000,000	12,000,000	16,600,000	Design	Maintenance
Second Narrows Water Supply Tunnel*	468,550,000	5,000,000	15,000,000	10,000,000	10,600,000	4,884,000	45,484,000	Construction	Resilience
Seymour Main No. 2 Joint Improvements	7,100,000	100,000	2,400,000	1,250,000	2,000,000	1,500,000	7,250,000	Construction	Resilience
Seymour Main No. 5 III ( North )	26,600,000	2,000,000	5,400,000	10,400,000	23,600,000	28,500,000	69,900,000	Design	Resilience
South Delta Main No. 1 - Ferry Road Check Valve Replacement	1,700,000	200,000	500,000	600,000	-	-	1,300,000	Construction	Maintenance
South Delta Main No. 3 - 12th Ave to Pebble Hill	450,000	-	-	-	-	300,000	300,000	Design	Resilience
South Delta Mains - 28 Ave Crossover	12,350,000	50,000	950,000	-	-	-	1,000,000	Construction	Upgrade
South Surrey Main No. 1 Nickomekl Dam Relocation	7,100,000	100,000	2,100,000	3,450,000	-	-	5,650,000	Construction	Maintenance
South Surrey Main No. 2	13,500,000	1,700,000	5,050,000	20,500,000	23,750,000	37,000,000	88,000,000	Design	Growth
South Surrey Main No. 2 Nickomekl Dam Prebuild	2,000,000	100,000	1,000,000	400,000	-	-	1,500,000	Construction	Growth
Stanley Park Water Supply Tunnel*	495,000,000	92,722,000	70,000,000	70,000,000	42,000,000	105,392,000	380,114,000	Construction	Maintenance

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Tilbury Junction Chamber Valves Replacement with Actuators	7,600,000	100,000	1,350,000	1,000,000	-	-	2,450,000	Construction	Upgrade
Tilbury Main North Fraser Way Valve Addition	3,100,000	100,000	1,450,000	950,000	-	-	2,500,000	Construction	Maintenance
Vancouver Heights System Resiliency Improvements	2,500,000	50,000	150,000	-	-	-	200,000	Construction	Resilience
Water Chamber Improvements and Repairs	1,850,000	350,000	300,000	300,000	300,000	-	1,250,000	Construction	Maintenance
Water Meter Upgrades	22,400,000	850,000	1,500,000	1,400,000	3,200,000	3,000,000	9,950,000	Construction	Upgrade
Whalley Kennedy Main No. 2	2,900,000	500,000	500,000	500,000	450,000	-	1,950,000	Design	Growth
Whalley Main	31,800,000	50,000	400,000	-	-	-	450,000	Construction	Growth
<b>Total Water Mains</b>	<b>\$4,214,750,000</b>	<b>\$ 355,561,000</b>	<b>\$ 380,460,000</b>	<b>\$ 398,050,000</b>	<b>\$ 433,620,000</b>	<b>\$ 508,221,000</b>	<b>\$ 2,075,912,000</b>		
<b>Pump Stations</b>									
Barnston/Maple Ridge Pump Station - Back-up Power	\$ 12,500,000	\$ 750,000	\$ 1,600,000	\$ 3,100,000	\$ 12,850,000	\$ 12,000,000	\$ 30,300,000	Construction	Resilience
Barnston/Maple Ridge Pump Station Power Generation	2,900,000	-	-	200,000	1,000,000	1,300,000	2,500,000	Design	Opportunity
Burnaby Mountain Pump Station Improvement	6,000,000	2,000,000	2,500,000	1,500,000	-	-	6,000,000	Construction	Upgrade
Burnaby Mountain Pump Station No. 2	9,300,000	1,450,000	2,500,000	4,000,000	23,000,000	22,000,000	52,950,000	Design	Maintenance
Cape Horn Pump Station No. 2 Power Distribution and DC Drive Replacement	400,000	250,000	450,000	400,000	800,000	4,000,000	5,900,000	Design	Maintenance
Cape Horn Pump Station No. 3	31,050,000	2,700,000	4,100,000	13,900,000	14,800,000	8,600,000	44,100,000	Design	Growth
Capilano Raw Water Pump Station - Back-up Power	81,000,000	8,000,000	1,250,000	-	-	-	9,250,000	Construction	Resilience
Capilano Raw Water Pump Station Bypass PRV Upgrades	5,450,000	2,000,000	1,300,000	250,000	-	-	3,550,000	Construction	Maintenance
Capilano Raw Water Pump Station VFD Upgrades	4,000,000	2,000,000	1,400,000	300,000	-	-	3,700,000	Construction	Maintenance
Central Park WPS Starters Replacement	20,000,000	5,000,000	8,000,000	4,600,000	-	-	17,600,000	Construction	Maintenance
Grandview Pump Station Improvements	4,550,000	1,500,000	1,100,000	-	-	-	2,600,000	Construction	Resilience
Kersland Pump Station Improvement and Seismic upgrade	-	-	-	-	-	750,000	750,000	Not Started	Resilience
Kersland Pump Station No. 2	-	-	-	-	-	2,000,000	2,000,000	Not Started	Maintenance
Little Mountain Pump Station Improvement and Seismic upgrade	-	-	-	-	-	750,000	750,000	Not Started	Resilience
Little Mountain Pump Station No. 2	-	-	-	-	-	2,000,000	2,000,000	Not Started	Maintenance
Newton Pump Station No. 1 - Decommissioning and PRV	-	-	-	-	-	500,000	500,000	Not Started	Maintenance
Newton Pump Station No. 2	90,050,000	18,150,000	18,000,000	11,000,000	5,800,000	7,500,000	60,450,000	Construction	Growth
Pebble Hill Pump Station Seismic Upgrade	-	-	150,000	350,000	1,000,000	1,000,000	2,500,000	Not Started	Resilience

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Pump Station Assessments and Upgrade Recommendations	-	-	-	-	-	2,000,000	2,000,000	Not Started	Upgrade
Westburnco Pump Station - Back-up Power	55,350,000	1,500,000	7,500,000	16,350,000	16,000,000	12,000,000	53,350,000	Design	Resilience
Westburnco Pump Station No. 2 VFD Replacements	3,050,000	1,200,000	-	-	-	-	1,200,000	Construction	Maintenance
<b>Total Pump Stations</b>	<b>\$ 325,600,000</b>	<b>\$ 46,500,000</b>	<b>\$ 49,850,000</b>	<b>\$ 55,950,000</b>	<b>\$ 75,250,000</b>	<b>\$ 76,400,000</b>	<b>\$ 303,950,000</b>		
<b>Reservoirs</b>									
Burnaby Mountain Tank No. 2 and No. 3	\$ 8,350,000	\$ 550,000	\$ 2,500,000	\$ 7,500,000	\$ 21,450,000	\$ 27,000,000	\$ 59,000,000	Design	Resilience
Cape Horn Reservoir Condition Assessment and Structural Repair	500,000	250,000	1,000,000	1,000,000	-	-	2,250,000	Design	Maintenance
Capilano Energy Recovery Facility 66" PRV Replacement	1,800,000	1,200,000	2,250,000	3,500,000	1,500,000	-	8,450,000	Design	Maintenance
Capilano Energy Recovery Facility Operational Upgrades	1,550,000	670,000	300,000	-	-	-	970,000	Construction	Maintenance
Central Park Reservoir Structural Improvements	700,000	50,000	2,300,000	3,000,000	1,600,000	-	6,950,000	Design	Maintenance
Dechlorination for Reservoir Overflow and Underdrain Discharges	3,500,000	1,100,000	1,000,000	250,000	-	-	2,350,000	Construction	Maintenance
Fleetwood Reservoir	61,150,000	1,500,000	1,350,000	-	-	-	2,850,000	Construction	Growth
Grandview Reservoir Unit No. 2	-	-	300,000	700,000	-	-	1,000,000	Not Started	Growth
Hellings Tank No. 2	-	-	500,000	3,000,000	2,500,000	4,000,000	10,000,000	Not Started	Growth
Hellings Tank Operational Upgrades	15,950,000	3,500,000	3,300,000	1,300,000	-	-	8,100,000	Construction	Growth
Kersland Reservoir No. 1 Structural Improvements	5,500,000	100,000	1,600,000	-	-	-	1,700,000	Construction	Maintenance
Newton Reservoir Cell #2 Structural Improvements	800,000	200,000	1,900,000	2,900,000	1,500,000	-	6,500,000	Design	Maintenance
Pebble Hill Reservoir No. 3 Seismic Upgrade	500,000	50,000	6,000,000	6,000,000	-	-	12,050,000	Design	Resilience
Prospect Reservoir Knotweed Removal and Drainage Improvements	7,000,000	4,000,000	2,500,000	-	-	-	6,500,000	Construction	Maintenance
Reservoir Isolation Valve Automation	6,400,000	50,000	1,500,000	2,000,000	1,200,000	-	4,750,000	Construction	Resilience
Reservoir Sampling Kiosks - Multi Location	1,300,000	550,000	-	-	-	-	550,000	Construction	Upgrade
Reservoir Structural Assessments Phase 1	3,200,000	800,000	600,000	-	-	-	1,400,000	Design	Maintenance
Reservoir Structural Assessments Phase 2	-	-	500,000	1,700,000	1,000,000	-	3,200,000	Not Started	Maintenance
Sasamat Reservoir Seismic Upgrade	-	-	-	-	-	1,200,000	1,200,000	Not Started	Resilience
Sunnyside Reservoir Units 1 and 2 Seismic Upgrade	17,200,000	4,000,000	3,000,000	-	-	-	7,000,000	Construction	Resilience
<b>Total Reservoirs</b>	<b>\$ 135,400,000</b>	<b>\$ 18,570,000</b>	<b>\$ 32,400,000</b>	<b>\$ 32,850,000</b>	<b>\$ 30,750,000</b>	<b>\$ 32,200,000</b>	<b>\$ 146,770,000</b>		
<b>Treatment Plants</b>									
Coquitlam Intake Tower Seismic Upgrade	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 2,500,000	Design	Resilience

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Coquitlam Lake Water Supply*	253,950,000	20,460,000	27,500,000	24,000,000	29,300,000	40,300,000	141,560,000	Design	Growth
CWTP CO2 System Improvements	750,000	400,000	2,000,000	2,000,000	2,000,000	500,000	6,900,000	Design	Maintenance
CWTP Mobile Disinfection System	2,900,000	1,900,000	500,000	-	-	-	2,400,000	Construction	Upgrade
CWTP Ozone Back-up Power	-	-	800,000	1,300,000	6,000,000	3,000,000	11,100,000	Not Started	Resilience
CWTP Ozone Generation Upgrades for Units 2 & 3	7,500,000	50,000	-	-	-	-	50,000	Construction	Upgrade
CWTP Ozone Sidestream Pump VFD Replacement	1,400,000	500,000	-	-	-	-	500,000	Construction	Maintenance
CWTP Temporary Water Supply	-	-	-	400,000	2,000,000	600,000	3,000,000	Not Started	Maintenance
Graphics Software Migration	2,500,000	1,500,000	2,700,000	1,500,000	1,300,000	800,000	7,800,000	Design	Maintenance
SCFP - Greenwood and Back Wash Water Supply Pumps & SCOUR Blower VFD Replacement	4,500,000	2,200,000	1,000,000	500,000	-	-	3,700,000	Construction	Maintenance
SCFP Additional Pre-Treatment	4,000,000	1,000,000	1,500,000	7,500,000	6,000,000	19,000,000	35,000,000	Design	Upgrade
SCFP Centralized Compressed Air System	1,900,000	1,000,000	350,000	-	-	-	1,350,000	Construction	Maintenance
SCFP Clearwell Baffle Replacement	3,100,000	1,500,000	1,500,000	3,300,000	3,000,000	3,000,000	12,300,000	Construction	Maintenance
SCFP Clearwell Membrane Replacement	25,800,000	800,000	7,600,000	8,000,000	5,900,000	3,000,000	25,300,000	Construction	Maintenance
SCFP CO2 Tank Upgrade - Heat Insulation/Heater Replacement	1,000,000	500,000	500,000	-	-	-	1,000,000	Construction	Upgrade
SCFP Floc Tank Baffle Replacement and Ladder Installation to Improve Accessibility	13,800,000	3,150,000	3,200,000	3,000,000	3,500,000	-	12,850,000	Construction	Maintenance
SCFP Heat Pump Retrofit	6,000,000	1,500,000	3,000,000	1,500,000	-	-	6,000,000	Construction	Maintenance
SCFP OMC Building Expansion	6,400,000	3,250,000	1,050,000	200,000	-	-	4,500,000	Construction	Maintenance
SCFP Polymer System Upgrade	4,650,000	100,000	-	-	-	-	100,000	Construction	Maintenance
SCFP Residuals Handling PH Adjustment Permanent System	4,000,000	1,000,000	2,000,000	1,000,000	-	-	4,000,000	Construction	Upgrade
<b>Total Treatment Plants</b>	<b>\$ 346,300,000</b>	<b>\$ 40,810,000</b>	<b>\$ 55,200,000</b>	<b>\$ 54,200,000</b>	<b>\$ 60,000,000</b>	<b>\$ 71,700,000</b>	<b>\$ 281,910,000</b>		
<b>Dams</b>									
Capilano Reservoir and Seymour Reservoir Boom Maintenance	-	-	-	-	-	250,000	250,000	Not Started	Maintenance
Capilano Reservoir and Seymour Reservoir Dam Safety Boom Replacement	4,300,000	1,250,000	2,500,000	-	-	-	3,750,000	Construction	Maintenance
CLD & SFD Fasteners Replacement & Coating Repairs	2,350,000	200,000	100,000	-	-	-	300,000	Construction	Maintenance
CLD and SFD Lead Paint Removal, Surface Crack Injection and General Corrosion Mitigation	5,500,000	1,500,000	1,000,000	1,000,000	-	-	3,500,000	Construction	Maintenance
CLD Upper Outlet Slide Gate Refurbishment and Potential Flow Control Upgrade	250,000	200,000	250,000	150,000	2,000,000	1,500,000	4,100,000	Design	Maintenance
Cleveland Dam - Lower Outlet HBV Rehabilitation	5,150,000	50,000	50,000	-	-	-	100,000	Construction	Maintenance
Cleveland Dam Domestic Intake Concrete Repair	450,000	300,000	150,000	-	-	-	450,000	Construction	Maintenance

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Cleveland Dam Drumgate Seal Replacement	1,300,000	100,000	-	-	-	-	100,000	Construction	Maintenance
Cleveland Dam East Abutment Groundwater Control Seismic Upgrade	-	-	-	500,000	500,000	1,000,000	2,000,000	Not Started	Upgrade
Cleveland Dam MCE Seismic Upgrades	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000	Not Started	Resilience
Cleveland Dam Power Resiliency Improvements	1,700,000	500,000	500,000	500,000	-	-	1,500,000	Construction	Resilience
Cleveland Dam Public Warning System and Enhancements	10,000,000	1,250,000	2,100,000	-	-	-	3,350,000	Construction	Maintenance
Cleveland Dam Seismic Stability Evaluation	1,500,000	600,000	400,000	-	-	-	1,000,000	Design	Resilience
Cleveland Dam Spillway Resurfacing	-	-	-	-	-	400,000	400,000	Not Started	Maintenance
Loch Lomond Formalized Spillway Design and Construction	-	-	-	50,000	250,000	1,500,000	1,800,000	Not Started	Maintenance
Loch Lomond Outlet Works Rehabilitation	1,350,000	600,000	700,000	5,200,000	3,500,000	2,000,000	12,000,000	Design	Resilience
Palisade and Burwell Dam Boom Detailed Design and Construction	100,000	100,000	350,000	400,000	-	-	850,000	Design	Resilience
Palisade Outlet Works Rehabilitation	11,950,000	310,000	50,000	50,000	50,000	50,000	510,000	Construction	Maintenance
Rice Lake Dams Rehabilitation	3,000,000	1,000,000	1,450,000	-	-	-	2,450,000	Construction	Maintenance
Rice Lake Tunnel Decommissioning	500,000	250,000	250,000	250,000	2,500,000	2,500,000	5,750,000	Design	Maintenance
Seymour Dam Hydropower	-	-	-	-	-	600,000	600,000	Not Started	Opportunity
Seymour Falls and Cleveland Dam ADAS Integration of New Instruments	800,000	250,000	400,000	325,000	25,000	-	1,000,000	Construction	Upgrade
Seymour Falls Dam Backup Generator Containment and Replacement	2,000,000	850,000	800,000	350,000	-	-	2,000,000	Design	Maintenance
Seymour Falls Dam Public Warning System	10,000,000	500,000	750,000	2,000,000	1,000,000	100,000	4,350,000	Construction	Maintenance
Seymour Falls Dam Seismic Stability Assessment	3,800,000	1,000,000	1,650,000	1,300,000	2,500,000	2,500,000	8,950,000	Design	Resilience
SFD and CLD Debris Removal	1,200,000	600,000	550,000	50,000	-	-	1,200,000	Construction	Maintenance
<b>Total Dams</b>	<b>\$ 67,200,000</b>	<b>\$ 11,410,000</b>	<b>\$ 14,000,000</b>	<b>\$ 13,125,000</b>	<b>\$ 13,325,000</b>	<b>\$ 13,400,000</b>	<b>\$ 65,260,000</b>		
<b>Rechlorination Stations</b>									
Capilano Primary Disinfection Decommissioning	-	-	2,000,000	-	-	-	2,000,000	Not Started	Maintenance
Newton Rechlorination Station No. 2	850,000	450,000	900,000	1,200,000	3,400,000	3,000,000	8,950,000	Design	Maintenance
Pitt River Rechlorination Station Reconstruction	-	-	500,000	1,200,000	3,500,000	5,000,000	10,200,000	Not Started	Maintenance
Rechlorination Sites - Back-Up Power	-	-	-	-	200,000	400,000	600,000	Not Started	Resilience
Rechlorination Station Upgrades	24,950,000	3,000,000	7,250,000	7,000,000	4,000,000	5,000,000	26,250,000	Construction	Maintenance
<b>Total Rechlorination Stations</b>	<b>\$ 25,800,000</b>	<b>\$ 3,450,000</b>	<b>\$ 10,650,000</b>	<b>\$ 9,400,000</b>	<b>\$ 11,100,000</b>	<b>\$ 13,400,000</b>	<b>\$ 48,000,000</b>		
<b>Water Supply Areas</b>									
Capilano Watershed Bridge Replacements - Crown Creek and Capilano River	-	-	95,000	200,000	1,000,000	-	1,295,000	Not Started	Maintenance

**GREATER VANCOUVER WATER DISTRICT  
CAPITAL PORTFOLIO  
WATER SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Capilano Watershed Security Gatehouse	5,700,000	700,000	-	-	-	-	700,000	Construction	Maintenance
Lower Seymour Conservation Reserve Learning Lodge Replacement	5,050,000	50,000	-	-	-	-	50,000	Construction	Upgrade
Water Supply Area Aggregate Production	-	-	500,000	500,000	-	-	1,000,000	Not Started	Resilience
<b>Total Water Supply Areas</b>	<b>\$ 10,750,000</b>	<b>\$ 750,000</b>	<b>\$ 595,000</b>	<b>\$ 700,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 3,045,000</b>		
<b>Works Yard</b>									
Beach Yard Facility - Site Redevelopment	3,500,000	300,000	2,800,000	2,900,000	13,500,000	26,000,000	45,500,000	Design	Maintenance
Bone Yard Operations Centre Building Replacement	-	-	-	-	-	1,000,000	1,000,000	Not Started	Maintenance
Lake City HVAC Upgrade	2,000,000	1,300,000	300,000	-	-	-	1,600,000	Construction	Resilience
Microbiology Laboratory Expansion	1,100,000	600,000	1,500,000	3,000,000	250,000	-	5,350,000	Design	Maintenance
South Fraser Storage Yard	9,000,000	700,000	3,950,000	1,900,000	1,000,000	7,000,000	14,550,000	Construction	Maintenance
South Fraser Works Yard	61,000,000	1,000,000	11,900,000	16,700,000	9,400,000	5,000,000	44,000,000	Design	Maintenance
<b>Total Water Works Yard</b>	<b>\$ 76,600,000</b>	<b>\$ 3,900,000</b>	<b>\$ 20,450,000</b>	<b>\$ 24,500,000</b>	<b>\$ 24,150,000</b>	<b>\$ 39,000,000</b>	<b>\$ 112,000,000</b>		
<b>Communication Systems</b>									
Critical Control Sites - Back-Up Power	-	-	300,000	400,000	500,000	800,000	2,000,000	Not Started	Resilience
Facilities O&M Documentation Development	2,000,000	750,000	650,000	-	-	-	1,400,000	Design	Resilience
Industrial Communication Manager Migration	4,250,000	1,500,000	2,500,000	1,750,000	1,000,000	500,000	7,250,000	Construction	Maintenance
Online Chlorine and pH Analyzers	3,500,000	2,000,000	900,000	500,000	1,500,000	1,500,000	6,400,000	Construction	Upgrade
SCADA Expansion & Partitioning	1,500,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Small Logic Controller Control System Upgrades Phase 1	3,000,000	600,000	600,000	600,000	550,000	-	2,350,000	Construction	Maintenance
Water Optimization - Instrumentation	21,550,000	2,500,000	3,500,000	4,600,000	2,500,000	4,100,000	17,200,000	Multiple	Upgrade
<b>Total Communication Systems</b>	<b>\$ 35,800,000</b>	<b>\$ 7,400,000</b>	<b>\$ 8,450,000</b>	<b>\$ 7,850,000</b>	<b>\$ 6,050,000</b>	<b>\$ 6,900,000</b>	<b>\$ 36,650,000</b>		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$5,238,200,000</b>	<b>\$ 488,351,000</b>	<b>\$ 572,055,000</b>	<b>\$ 596,625,000</b>	<b>\$ 655,245,000</b>	<b>\$ 761,221,000</b>	<b>\$ 3,073,497,000</b>		

**GREATER VANCOUVER WATER DISTRICT  
CAPITAL PORTFOLIO  
WATER SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL FUNDING</b>									
New External Borrowing	\$1,069,615,000	\$ 54,113,000	\$ 133,223,000	\$ 121,841,000	\$ 125,748,000	\$ 186,056,000	\$ 620,981,000		
New Borrowing funded by DCC	1,249,466,000	133,829,000	124,373,000	134,548,000	163,402,000	176,968,000	733,120,000		
Direct DCC Application	1,176,388,000	99,916,000	123,521,000	132,951,000	157,064,000	176,790,000	690,242,000		
Contribution to Capital	1,708,231,000	183,092,000	189,416,000	200,839,000	208,045,000	220,907,000	1,002,299,000		
Reserve	16,000,000	16,000,000	-	-	-	-	16,000,000		
External Funding - Interagency	18,500,000	1,401,000	1,522,000	6,446,000	986,000	500,000	10,855,000		
<b>Total</b>	<b>\$5,238,200,000</b>	<b>\$ 488,351,000</b>	<b>\$ 572,055,000</b>	<b>\$ 596,625,000</b>	<b>\$ 655,245,000</b>	<b>\$ 761,221,000</b>	<b>\$ 3,073,497,000</b>		
<b>SUMMARY BY DRIVER</b>									
Growth	\$3,100,050,000	\$ 235,097,000	\$ 249,150,000	\$ 273,850,000	\$ 322,117,000	\$ 355,545,000	\$ 1,435,759,000		
Maintenance	1,189,600,000	198,708,000	233,055,000	215,650,000	181,279,000	256,092,000	1,084,784,000		
Resilience	829,850,000	38,446,000	71,750,000	83,550,000	130,574,000	111,084,000	435,404,000		
Upgrade	115,800,000	16,100,000	18,100,000	23,325,000	18,725,000	35,600,000	111,850,000		
Opportunity	2,900,000	-	-	250,000	2,550,000	2,900,000	5,700,000		
<b>Total</b>	<b>\$5,238,200,000</b>	<b>\$ 488,351,000</b>	<b>\$ 572,055,000</b>	<b>\$ 596,625,000</b>	<b>\$ 655,245,000</b>	<b>\$ 761,221,000</b>	<b>\$ 3,073,497,000</b>		

\* Project is part of Metro Vancouver's formal stage gate framework. Detailed project report will be brought forward as part of the stage gate review process.

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 575,550,267	\$ 610,993,863	6.2%	\$ 644,802,932	5.5%	\$ 703,466,502	9.1%	\$ 767,326,547	9.1%	\$ 836,192,676	9.0%
User Fees	9,713,849	8,120,976		9,064,160		9,756,151		10,315,025		10,728,391	
Transfer from DCC Reserves	77,468,636	108,022,130		134,499,104		155,173,241		196,858,877		213,123,253	
Liquid Waste Industrial Charges	13,655,992	19,380,426		19,864,938		20,361,561		20,870,599		21,392,365	
Other External Revenues	2,399,840	2,361,840		2,138,361		1,930,883		1,960,883		1,962,850	
Transfer from Sustainability Innovation Fund Reserves	2,842,044	-		-		-		-		-	
Transfer from Reserves	3,090,083	7,414,402		43,414,626		87,157,627		124,556,274		150,915,147	
<b>TOTAL REVENUES</b>	<b>\$ 684,720,711</b>	<b>\$ 756,293,637</b>	<b>10.5%</b>	<b>\$ 853,784,121</b>	<b>12.9%</b>	<b>\$ 977,845,965</b>	<b>14.5%</b>	<b>\$ 1,121,888,205</b>	<b>14.7%</b>	<b>\$ 1,234,314,682</b>	<b>10.0%</b>
<b>EXPENDITURES</b>											
<b>Operating Programs:</b>											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 1,127,000	\$ 1,127,000		\$ 1,127,000		\$ 1,127,000		\$ 1,127,000		\$ 1,127,000	
Utility Analysis and Infrastructure	3,530,958	3,339,279		3,297,117		3,279,542		3,362,931		3,447,485	
Utility Policy and Planning	3,777,189	3,685,396		3,696,011		3,677,772		3,635,631		3,669,819	
Wastewater Research and Innovation	4,191,678	1,757,327		1,812,128		1,885,847		1,964,562		2,034,362	
Wastewater Facilities Planning	730,081	547,023		853,544		907,328		917,909		878,728	
	13,356,906	10,456,025	(21.7%)	10,785,800	3.2%	10,877,489	0.9%	11,008,033	1.2%	11,157,394	1.4%
Management Systems and Utility Services											
Annacis Research Centre	589,535	631,304		676,670		667,904		660,334		713,728	
Dispatch	179,871	190,380		196,547		199,909		204,081		208,343	
Energy Management	504,930	608,987		635,294		553,727		569,348		585,286	
Engineers in Training	822,041	806,524		833,889		851,960		870,374		889,264	
Management Systems Utility Services	1,331,118	1,158,526		1,189,940		1,212,499		1,235,434		1,268,739	
Records Management	201,224	213,390		220,629		225,463		230,391		235,429	
Utility Voice Radio	147,254	150,861		155,123		158,313		161,565		164,886	
	3,775,973	3,759,972	(0.4%)	3,908,092	3.9%	3,869,775	(1.0%)	3,931,527	1.6%	4,065,675	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	17,946,660	18,218,336		18,033,677		19,730,386		19,968,928		19,689,463	
Source Compliance Monitoring	523,092	704,408		558,287		568,447		579,936		563,346	
Contribution to Reserve	109,835	113,638		116,639		121,220		126,005		131,006	
	18,579,587	19,036,382	2.5%	18,708,603	(1.7%)	20,420,053	9.1%	20,674,869	1.2%	20,383,815	(1.4%)
Engineering, Design & Construction											
Minor Capital Projects	9,900,367	10,224,032	3.3%	10,572,610	3.4%	10,827,151	2.4%	11,010,232	1.7%	11,275,324	2.4%
	9,900,367	10,224,032	3.3%	10,572,610	3.4%	10,827,151	2.4%	11,010,232	1.7%	11,275,324	2.4%
Operations and Maintenance											
Lake City Operations	455,619	-		-		-		-		-	
Liquid Waste Residuals	41,741,733	34,390,138		36,179,721		37,611,048		37,099,766		40,040,910	
Maintenance	40,320,712	43,721,401		44,780,259		45,644,737		46,561,391		47,703,804	
SCADA Control Systems	1,559,069	1,587,658		1,635,760		1,669,404		1,703,705		1,738,748	
Urban Drainage	2,270,768	2,337,177		2,359,433		2,409,101		2,449,568		2,500,634	
Wastewater Collection	20,491,043	21,166,352		22,314,795		22,938,084		23,743,502		24,683,433	
Wastewater Treatment	71,339,119	75,196,186		81,448,912		80,100,647		80,900,934		82,507,344	
Asset Management	-	2,775,530		2,864,708		2,926,127		2,988,745		3,052,729	
	178,178,063	181,174,442	1.7%	191,583,588	5.7%	193,299,148	0.9%	195,447,611	1.1%	202,227,602	3.5%
Administration and Department Support											
Communications Program	527,064	531,203	0.8%	544,483	2.5%	555,374	2.0%	566,482	2.0%	577,811	2.0%
Environmental Regulation and Enforcement	2,517,369	2,661,274	5.7%	2,754,302	3.5%	2,815,398	2.2%	2,881,711	2.4%	2,950,563	2.4%
Allocation of Centralized Support Costs	44,752,933	47,561,865	6.3%	51,112,912	7.5%	55,367,169	8.3%	59,296,145	7.1%	61,295,280	3.4%
Total Operating Programs	274,732,468	278,617,439	1.4%	293,330,934	5.3%	301,423,362	2.8%	308,329,133	2.3%	317,469,597	3.0%
Allocation of Project Delivery Cost											
Debt Service	8,246,594	6,278,529	(23.9%)	6,098,100	(2.9%)	6,223,871	2.1%	6,327,278	1.7%	6,414,341	1.4%
Contribution to Capital	149,116,775	181,945,961	22.0%	263,735,226	45.0%	346,168,672	31.3%	437,136,187	26.3%	526,987,728	20.6%
	252,624,874	289,451,708	14.6%	290,619,861	0.4%	324,030,060	11.5%	370,095,607	14.2%	383,443,016	3.6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 684,720,711</b>	<b>\$ 756,293,637</b>	<b>10.5%</b>	<b>\$ 853,784,121</b>	<b>12.9%</b>	<b>\$ 977,845,965</b>	<b>14.5%</b>	<b>\$ 1,121,888,205</b>	<b>14.7%</b>	<b>\$ 1,234,314,682</b>	<b>10.0%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**VANCOUVER SEWERAGE AREA**  
**2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 190,295,659	\$ 194,551,512	2.2%	\$ 199,672,373	2.6%	\$ 213,410,332	6.9%	\$ 234,331,598	9.8%	\$ 250,750,161	7.0%
User Fees	3,005,568	2,473,636		2,786,931		3,014,635		3,196,888		3,329,472	
Transfer from DCC Reserves	7,743,983	9,726,711		10,832,497		12,425,990		16,136,905		17,065,914	
Liquid Waste Industrial Charges	3,522,382	5,248,061		5,379,263		5,513,744		5,651,588		5,792,878	
Other External Revenues	166,697	146,432		146,432		146,432		146,432		148,122	
Transfer from Sustainability Innovation Fund Reserves	1,086,231	-		-		-		-		-	
Transfer from Reserves	696,704	1,429,447		9,717,162		20,220,599		29,163,348		35,544,651	
<b>TOTAL REVENUES</b>	<b>\$ 206,517,224</b>	<b>\$ 213,575,799</b>	<b>3.4%</b>	<b>\$ 228,534,658</b>	<b>7.0%</b>	<b>\$ 254,731,732</b>	<b>11.5%</b>	<b>\$ 288,626,759</b>	<b>13.3%</b>	<b>\$ 312,631,198</b>	<b>8.3%</b>
<b>EXPENDITURES</b>											
<b>Operating Programs:</b>											
<b>Policy Planning and Analysis</b>											
Contribution to Sustainability Innovation Fund Reserve	\$ 432,993	\$ 422,850		\$ 422,850		\$ 422,850		\$ 422,850		\$ 422,850	
Utility Analysis and Infrastructure	1,282,647	1,187,237		1,171,418		1,202,344		1,233,632		1,265,356	
Utility Policy and Planning	1,395,481	1,321,294		1,324,256		1,316,738		1,300,239		1,312,364	
Wastewater Research and Innovation	1,602,060	659,349		679,910		707,570		737,104		763,293	
Wastewater Facilities Planning	279,037	205,243		320,250		340,429		344,399		329,699	
	4,992,218	3,795,973	(24.0%)	3,918,684	3.2%	3,989,931	1.8%	4,038,224	1.2%	4,093,562	1.4%
<b>Management Systems and Utility Services</b>											
Annacis Research Centre	225,320	236,865		253,887		250,598		247,757		267,791	
Dispatch	51,759	57,479		59,341		60,356		61,616		62,903	
Energy Management	145,297	183,862		191,804		167,178		171,894		176,706	
Engineers in Training	314,184	302,599		312,866		319,646		326,555		333,642	
Management Systems Utility Services	383,029	349,782		359,267		366,078		373,002		383,058	
Records Management	57,904	64,426		66,612		68,071		69,559		71,080	
Utility Voice Radio	52,872	54,167		55,697		56,842		58,010		59,202	
	1,230,365	1,249,180	1.5%	1,299,474	4.0%	1,288,769	(0.8%)	1,308,393	1.5%	1,354,382	3.5%
<b>Environmental Management and Quality Control</b>											
Environmental Management and Quality Control	6,644,043	6,632,536		6,556,589		7,190,747		7,274,656		7,166,445	
Source Compliance Monitoring	199,926	264,294		209,469		213,281		217,592		211,367	
Contribution to Reserve	41,979	42,637		43,763		45,482		47,277		49,153	
	6,885,948	6,939,467	0.8%	6,809,821	(1.9%)	7,449,510	9.4%	7,539,525	1.2%	7,426,965	(1.5%)
<b>Engineering, Design &amp; Construction</b>											
Minor Capital Projects	2,512,000	2,598,006		2,708,093		2,781,590		2,843,099		2,919,837	
	2,512,000	2,598,006	3.4%	2,708,093	4.2%	2,781,590	2.7%	2,843,099	2.2%	2,919,837	2.7%
<b>Operations and Maintenance</b>											
Lake City Operations	174,138	-		-		-		-		-	
Liquid Waste Residuals	23,929,059	16,276,430		16,909,244		17,505,987		17,683,228		18,614,539	
Maintenance	10,743,314	12,632,743		12,717,705		13,316,727		13,247,621		13,480,628	
SCADA Control Systems	435,324	443,275		456,702		466,096		475,671		485,454	
Wastewater Collection	6,185,090	6,016,245		6,219,749		6,418,152		6,619,774		6,813,171	
Wastewater Treatment	18,966,142	19,167,598		20,339,622		20,776,179		21,208,660		21,114,181	
Asset Management	-	1,041,379		1,074,838		1,097,883		1,121,377		1,145,384	
	60,433,067	55,577,670	(8.0%)	57,717,860	3.9%	59,581,024	3.2%	60,356,331	1.3%	61,653,357	2.1%
<b>Administration and Department Support</b>											
Communications Program	904,745	969,841	7.2%	1,014,615	4.6%	1,024,054	0.9%	1,060,501	3.6%	1,067,629	0.7%
Environmental Regulation and Enforcement	201,444	199,307	(1.1%)	204,290	2.5%	208,376	2.0%	212,544	2.0%	216,795	2.0%
Allocation of Centralized Support Costs	478,804	507,239	5.9%	524,970	3.5%	536,615	2.2%	549,254	2.4%	562,377	2.4%
Total Operating Programs	13,011,078	13,745,147	5.6%	14,128,048	2.8%	14,635,154	3.6%	15,452,471	5.6%	15,975,341	3.4%
Allocation of Project Delivery Cost	90,649,669	85,581,830	(5.6%)	88,325,855	3.2%	91,495,023	3.6%	93,360,342	2.0%	95,270,245	2.0%
Debt Service	2,441,970	1,723,214	(29.4%)	1,673,693	(2.9%)	1,708,212	2.1%	1,736,594	1.7%	1,760,489	1.4%
Contribution to Capital	18,723,691	19,778,034	5.6%	33,067,182	67.2%	45,586,517	37.9%	58,674,355	28.7%	73,789,716	25.8%
<b>TOTAL EXPENDITURES</b>	<b>\$ 206,517,224</b>	<b>\$ 213,575,799</b>	<b>3.4%</b>	<b>\$ 228,534,658</b>	<b>7.0%</b>	<b>\$ 254,731,732</b>	<b>11.5%</b>	<b>\$ 288,626,759</b>	<b>13.3%</b>	<b>\$ 312,631,198</b>	<b>8.3%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**NORTH SHORE SEWERAGE AREA**  
**2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 64,272,761	\$ 78,331,165	21.9%	\$ 90,005,450	14.9%	\$ 102,490,447	13.9%	\$ 114,554,266	11.8%	\$ 117,524,869	2.6%
User Fees	69,812	69,404		70,940		72,514		74,127		75,781	
Transfer from DCC Reserves	2,857,776	3,952,515		6,217,512		7,975,837		10,229,285		11,250,996	
Liquid Waste Industrial Charges	960,435	1,938,380		1,986,840		2,036,511		2,087,423		2,139,609	
Other External Revenues	27,577	24,387		24,387		24,387		24,387		24,664	
Transfer from Sustainability Innovation Fund Reserves	181,322	-		-		-		-		-	
Transfer from Reserves	1,184,948	3,373,658		17,454,714		33,542,053		47,267,756		56,750,309	
<b>TOTAL REVENUES</b>	<b>\$ 69,554,631</b>	<b>\$ 87,689,509</b>	<b>26.1%</b>	<b>\$ 115,759,843</b>	<b>32.0%</b>	<b>\$ 146,141,749</b>	<b>26.2%</b>	<b>\$ 174,237,244</b>	<b>19.2%</b>	<b>\$ 187,766,228</b>	<b>7.8%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 71,001	\$ 71,903		\$ 71,903		\$ 71,903		\$ 71,903		\$ 71,903	
Utility Analysis and Infrastructure	214,110	201,881		199,191		204,450		209,770		215,165	
Utility Policy and Planning	232,945	224,676		225,180		223,902		221,096		223,158	
Wastewater Research and Innovation	267,429	112,117		115,614		120,317		125,339		129,792	
Wastewater Facilities Planning	46,579	34,900		54,456		57,888		58,563		56,063	
	832,064	645,477	(22.4%)	666,344	3.2%	678,460	1.8%	686,671	1.2%	696,081	1.4%
Management Systems and Utility Services											
Annacis Research Centre	37,612	40,277		43,172		42,612		42,129		45,536	
Dispatch	15,364	19,459		20,090		20,433		20,860		21,295	
Energy Management	43,121	62,247		64,936		56,599		58,195		59,825	
Engineers in Training	52,446	51,465		53,211		54,364		55,539		56,745	
Management Systems Utility Services	113,677	118,425		121,636		123,942		126,286		129,691	
Records Management	17,186	21,811		22,551		23,045		23,549		24,064	
Utility Voice Radio	14,016	14,360		14,765		15,069		15,378		15,694	
	293,422	328,044	11.8%	340,361	3.8%	336,064	(1.3%)	341,936	1.7%	352,850	3.2%
Environmental Management and Quality Control											
Environmental Management and Quality Control	1,264,156	1,286,262		1,278,422		1,388,782		1,406,901		1,391,345	
Source Compliance Monitoring	33,373	44,941		35,619		36,268		37,000		35,942	
Contribution to Reserve	7,007	7,250		7,442		7,734		8,039		8,358	
	1,304,536	1,338,453	2.6%	1,321,483	(1.3%)	1,432,784	8.4%	1,451,940	1.3%	1,435,645	(1.1%)
Engineering, Design & Construction											
Minor Capital Projects	1,982,000	1,989,992		2,003,676		2,011,582		2,018,110		2,026,362	
	1,982,000	1,989,992	0.4%	2,003,676	0.7%	2,011,582	0.4%	2,018,110	0.3%	2,026,362	0.4%
Operations and Maintenance											
Lake City Operations	29,069	-		-		-		-		-	
Liquid Waste Residuals	970,279	1,008,098		1,074,314		1,118,822		1,077,934		1,189,863	
Maintenance	4,347,185	4,580,532		4,709,797		4,781,486		4,929,272		5,178,291	
SCADA Control Systems	225,967	230,205		237,188		242,067		247,045		252,129	
Wastewater Collection	3,965,939	3,935,700		4,093,633		4,172,093		4,319,031		4,616,296	
Wastewater Treatment	10,717,690	11,433,784		11,639,467		11,977,637		12,293,636		12,505,734	
Asset Management	-	177,079		182,769		186,686		190,682		194,764	
	20,256,129	21,365,398	5.5%	21,937,168	2.7%	22,478,791	2.5%	23,057,600	2.6%	23,937,077	3.8%
Administration and Department Support	268,515	328,356	22.3%	343,515	4.6%	346,710	0.9%	359,050	3.6%	361,464	0.7%
Communications Program	33,627	33,891	0.8%	34,738	2.5%	35,433	2.0%	36,142	2.0%	36,864	2.0%
Environmental Regulation and Enforcement	146,259	146,637	0.3%	151,762	3.5%	155,128	2.2%	158,782	2.4%	162,577	2.4%
Allocation of Centralized Support Costs	3,791,902	5,018,184	32.3%	5,477,022	9.1%	6,620,848	20.9%	7,517,416	13.5%	7,765,711	3.3%
Total Operating Programs	28,908,454	31,194,432	7.9%	32,276,069	3.5%	34,095,800	5.6%	35,627,647	4.5%	36,774,631	3.2%
Allocation of Project Delivery Cost	1,362,710	1,033,610	(24.2%)	1,003,907	(2.9%)	1,024,612	2.1%	1,041,636	1.7%	1,055,969	1.4%
Debt Service	11,163,036	17,577,123	57.5%	39,132,718	122.6%	57,192,360	46.1%	73,001,962	27.6%	84,602,494	15.9%
Contribution to Capital	28,120,431	37,884,344	34.7%	43,347,149	14.4%	53,828,977	24.2%	64,565,999	19.9%	65,333,134	1.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 69,554,631</b>	<b>\$ 87,689,509</b>	<b>26.1%</b>	<b>\$ 115,759,843</b>	<b>32.0%</b>	<b>\$ 146,141,749</b>	<b>26.2%</b>	<b>\$ 174,237,244</b>	<b>19.2%</b>	<b>\$ 187,766,228</b>	<b>7.8%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**LULU ISLAND WEST SEWERAGE AREA**  
**2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 46,147,331	\$ 51,101,948	10.7%	\$ 56,558,527	10.7%	\$ 59,046,926	4.4%	\$ 60,615,388	2.7%	\$ 63,177,244	4.2%
User Fees	137,365	148,570		152,064		155,645		159,316		163,078	
Transfer from DCC Reserves	2,345,261	2,909,369		3,211,031		3,411,426		4,878,520		5,677,071	
Liquid Waste Industrial Charges	972,117	880,685		902,702		925,270		948,401		972,111	
Other External Revenues	717,489	725,851		737,851		765,851		795,851		795,851	
Transfer from Sustainability Innovation Fund Reserves	202,069	-		-		-		-		-	
Transfer from Reserves	122,528	295,665		2,009,953		4,179,752		6,032,325		7,352,266	
<b>TOTAL REVENUES</b>	<b>\$ 50,644,160</b>	<b>\$ 56,062,088</b>	<b>10.7%</b>	<b>\$ 63,572,128</b>	<b>13.4%</b>	<b>\$ 68,484,870</b>	<b>7.7%</b>	<b>\$ 73,429,801</b>	<b>7.2%</b>	<b>\$ 78,137,621</b>	<b>6.4%</b>
<b>EXPENDITURES</b>											
<b>Operating Programs:</b>											
<b>Policy Planning and Analysis</b>											
Contribution to Sustainability Innovation Fund Reserve	\$ 77,876	\$ 79,566		\$ 79,566		\$ 79,566		\$ 79,566		\$ 79,566	
Utility Analysis and Infrastructure	238,609	223,398		220,421		226,241		232,128		238,097	
Utility Policy and Planning	259,599	248,623		249,180		247,766		244,661		246,943	
Wastewater Research and Innovation	298,028	124,067		127,936		133,141		138,698		148,626	
Wastewater Facilities Planning	51,909	38,620		60,260		64,057		64,804		62,038	
	926,021	714,274	(22.9%)	737,363	3.2%	750,771	1.8%	759,857	1.2%	770,270	1.4%
<b>Management Systems and Utility Services</b>											
Annacis Research Centre	41,916	44,570		47,773		47,154		46,620		50,389	
Dispatch	13,488	14,131		14,589		14,839		15,148		15,465	
Energy Management	37,863	45,204		47,157		41,102		42,262		43,445	
Engineers in Training	58,447	56,936		58,868		60,144		61,444		62,777	
Management Systems Utility Services	99,821	85,997		88,329		90,004		91,706		94,178	
Records Management	15,089	15,839		16,377		16,735		17,101		17,475	
Utility Voice Radio	12,336	12,637		12,995		13,262		13,535		13,814	
	278,960	275,314	(1.3%)	286,088	3.9%	283,240	(1.0%)	287,816	1.6%	297,543	3.4%
<b>Environmental Management and Quality Control</b>											
Environmental Management and Quality Control	1,328,821	1,342,650		1,331,439		1,452,032		1,470,323		1,451,572	
Source Compliance Monitoring	37,192	49,731		39,415		40,132		40,943		39,772	
Contribution to Reserve	7,809	8,023		8,235		8,558		8,896		9,249	
	1,373,822	1,400,404	1.9%	1,379,089	(1.5%)	1,500,722	8.8%	1,520,162	1.3%	1,500,593	(1.3%)
<b>Engineering, Design &amp; Construction</b>											
Minor Capital Projects	327,000	369,598		410,502		443,944		465,552		500,238	
	327,000	369,598	13.0%	410,502	11.1%	443,944	8.1%	465,552	4.9%	500,238	7.5%
<b>Operations and Maintenance</b>											
Lake City Operations	32,394	-		-		-		-		-	
Liquid Waste Residuals	2,140,066	2,130,221		2,267,906		2,364,317		2,281,042		2,517,469	
Maintenance	3,488,102	3,267,345		3,703,584		3,607,126		3,841,765		3,882,417	
SCADA Control Systems	40,450	41,202		42,452		43,325		44,216		45,126	
Wastewater Collection	729,948	886,134		944,324		1,020,611		1,072,638		1,121,262	
Wastewater Treatment	7,883,591	8,202,549		8,308,318		8,694,404		8,704,711		8,879,181	
Asset Management	-	195,952		202,248		206,585		211,005		215,523	
	14,314,551	14,723,403	2.9%	15,468,832	5.1%	15,936,368	3.0%	16,155,377	1.4%	16,660,978	3.1%
<b>Administration and Department Support</b>											
Communications Program	235,784	238,445	1.1%	249,453	4.6%	251,774	0.9%	260,735	3.6%	262,487	0.7%
Environmental Regulation and Enforcement	37,474	37,503	0.1%	38,440	2.5%	39,209	2.0%	39,994	2.0%	40,793	2.0%
Allocation of Centralized Support Costs	240,912	262,135	8.8%	271,299	3.5%	277,317	2.2%	283,849	2.4%	290,630	2.4%
Total Operating Programs	3,349,834	3,542,411	5.7%	3,893,079	9.9%	4,277,464	9.9%	4,292,125	0.3%	4,145,746	(3.4%)
Allocation of Project Delivery Cost	21,084,358	21,563,487	2.3%	22,734,145	5.4%	23,760,809	4.5%	24,065,467	1.3%	24,469,278	1.7%
Allocation of Project Delivery Cost	415,612	297,508	(28.4%)	288,959	(2.9%)	294,918	2.1%	299,818	1.7%	303,944	1.4%
Debt Service	9,929,449	15,442,326	55.5%	20,594,986	33.4%	24,280,231	17.9%	28,757,571	18.4%	32,864,495	14.3%
Contribution to Capital	19,214,741	18,758,767	(2.4%)	19,954,038	6.4%	20,148,912	1.0%	20,306,945	0.8%	20,499,904	1.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,644,160</b>	<b>\$ 56,062,088</b>	<b>10.7%</b>	<b>\$ 63,572,128</b>	<b>13.4%</b>	<b>\$ 68,484,870</b>	<b>7.7%</b>	<b>\$ 73,429,801</b>	<b>7.2%</b>	<b>\$ 78,137,621</b>	<b>6.4%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**FRASER SEWERAGE AREA**  
**2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 271,499,356	\$ 283,577,986	4.4%	\$ 295,060,451	4.0%	\$ 324,960,451	10.1%	\$ 354,238,814	9.0%	\$ 401,116,309	13.2%
User Fees	6,501,104	5,429,366		6,054,225		6,513,357		6,884,694		7,160,060	
Transfer from DCC Reserves	64,521,616	91,433,535		114,238,064		131,359,988		165,614,167		179,129,272	
Liquid Waste Industrial Charges	8,201,058	11,313,300		11,596,133		11,886,036		12,183,187		12,487,767	
Other External Revenues	1,488,077	1,465,170		1,229,691		994,213		994,213		994,213	
Transfer from Sustainability Innovation Fund Reserves	1,372,422	-		-		-		-		-	
Transfer from Reserves	860,903	2,055,632		13,972,797		29,055,223		41,932,845		51,107,921	
<b>TOTAL REVENUES</b>	<b>\$ 354,444,536</b>	<b>\$ 395,274,989</b>	<b>11.5%</b>	<b>\$ 442,151,361</b>	<b>11.9%</b>	<b>\$ 504,769,268</b>	<b>14.2%</b>	<b>\$ 581,847,920</b>	<b>15.3%</b>	<b>\$ 651,995,542</b>	<b>12.1%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 545,130	\$ 552,681		\$ 552,681		\$ 552,681		\$ 552,681		\$ 552,681	
Utility Analysis and Infrastructure	1,620,592	1,551,763		1,531,087		1,571,507		1,612,401		1,653,867	
Utility Policy and Planning	1,763,156	1,726,979		1,730,851		1,721,024		1,699,461		1,715,306	
Wastewater Research and Innovation	2,024,161	861,794		888,668		924,819		963,421		997,651	
Wastewater Facilities Planning	352,556	268,260		418,578		444,954		450,143		430,928	
	<u>6,305,595</u>	<u>4,961,477</u>	(21.3%)	<u>5,121,865</u>	3.2%	<u>5,214,985</u>	1.8%	<u>5,278,107</u>	1.2%	<u>5,350,433</u>	1.4%
Management Systems and Utility Services											
Annacis Research Centre	284,687	309,592		331,838		327,540		323,828		350,012	
Dispatch	98,090	98,317		101,501		103,238		105,392		107,593	
Energy Management	275,360	314,490		328,075		285,953		294,019		302,250	
Engineers in Training	396,964	395,524		408,944		417,806		426,836		436,100	
Management Systems Utility Services	725,925	598,274		614,497		626,146		637,991		655,189	
Records Management	109,735	110,199		113,938		116,434		118,979		121,580	
Utility Voice Radio	68,030	69,697		71,666		73,140		74,642		76,176	
	<u>1,958,791</u>	<u>1,896,093</u>	(3.2%)	<u>1,970,459</u>	3.9%	<u>1,950,257</u>	(1.0%)	<u>1,981,687</u>	1.6%	<u>2,048,900</u>	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	8,709,640	8,956,888		8,867,227		9,698,825		9,817,048		9,680,101	
Source Compliance Monitoring	252,601	345,442		273,784		278,766		284,401		276,265	
Contribution to Reserve	53,040	55,728		57,199		59,446		61,793		64,246	
	<u>9,015,281</u>	<u>9,358,058</u>	3.8%	<u>9,198,210</u>	(1.7%)	<u>10,037,037</u>	9.1%	<u>10,163,242</u>	1.3%	<u>10,020,612</u>	(1.4%)
Engineering, Design & Construction											
Minor Capital Projects	4,571,367	4,750,749		4,926,771		5,058,393		5,145,202		5,282,175	
	<u>4,571,367</u>	<u>4,750,749</u>	3.9%	<u>4,926,771</u>	3.7%	<u>5,058,393</u>	2.7%	<u>5,145,202</u>	1.7%	<u>5,282,175</u>	2.7%
Operations and Maintenance											
Lake City Operations	220,018	-		-		-		-		-	
Liquid Waste Residuals	14,702,329	14,975,389		15,928,257		16,621,922		16,057,562		17,719,039	
Maintenance	21,611,654	23,102,709		23,507,948		23,795,129		24,395,361		25,011,984	
SCADA Control Systems	829,252	844,375		869,951		887,843		906,081		924,716	
Wastewater Collection	9,610,066	10,328,273		11,057,089		11,327,228		11,732,059		12,132,704	
Wastewater Treatment	33,771,696	36,392,255		41,161,505		38,652,427		38,693,927		40,008,248	
Asset Management	-	1,361,120		1,404,853		1,434,973		1,465,681		1,497,058	
	<u>80,745,015</u>	<u>87,004,121</u>	7.8%	<u>93,929,603</u>	8.0%	<u>92,719,522</u>	(1.3%)	<u>93,250,671</u>	0.6%	<u>97,293,749</u>	4.3%
Administration and Department Support											
Communications Program	1,714,694	1,658,834	(3.3%)	1,735,419	4.6%	1,751,562	0.9%	1,813,902	3.6%	1,826,095	0.7%
Environmental Regulation and Enforcement	254,519	260,502	2.4%	267,015	2.5%	272,356	2.0%	277,802	2.0%	283,359	2.0%
Allocation of Centralized Support Costs	1,651,394	1,745,263	5.7%	1,806,271	3.5%	1,846,338	2.2%	1,889,826	2.4%	1,934,979	2.4%
	<u>24,317,726</u>	<u>24,954,602</u>	2.6%	<u>27,276,289</u>	9.3%	<u>29,506,167</u>	8.2%	<u>31,732,043</u>	7.5%	<u>33,134,380</u>	4.4%
Total Operating Programs	130,534,382	136,589,699	4.6%	146,231,902	7.1%	148,356,617	1.5%	151,532,482	2.1%	157,174,682	3.7%
Allocation of Project Delivery Cost	4,021,747	3,220,936	(19.9%)	3,128,373	(2.9%)	3,192,896	2.1%	3,245,944	1.7%	3,290,607	1.4%
Debt Service	109,300,599	129,148,478	18.2%	170,940,340	32.4%	219,109,564	28.2%	276,702,299	26.3%	335,731,023	21.3%
Contribution to Capital	110,587,808	126,315,876	14.2%	121,850,746	(3.5%)	134,110,191	10.1%	150,367,195	12.1%	155,799,230	3.6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 354,444,536</b>	<b>\$ 395,274,989</b>	<b>11.5%</b>	<b>\$ 442,151,361</b>	<b>11.9%</b>	<b>\$ 504,769,268</b>	<b>14.2%</b>	<b>\$ 581,847,920</b>	<b>15.3%</b>	<b>\$ 651,995,542</b>	<b>12.1%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**  
**LIQUID WASTE SERVICES**  
**2026 — 2030 FINANCIAL PLAN**  
**DRAINAGE**  
**2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Liquid Waste Services Levy	\$ 3,335,160	\$ 3,431,252	2.9%	\$ 3,506,131	2.2%	\$ 3,558,346	1.5%	\$ 3,586,481	0.8%	\$ 3,624,093	1.0%
Transfer from Reserves	225,000	260,000		260,000		160,000		160,000		160,000	
<b>TOTAL REVENUES</b>	<b>\$ 3,560,160</b>	<b>\$ 3,691,252</b>	<b>3.7%</b>	<b>\$ 3,766,131</b>	<b>2.0%</b>	<b>\$ 3,718,346</b>	<b>(1.3%)</b>	<b>\$ 3,746,481</b>	<b>0.8%</b>	<b>\$ 3,784,093</b>	<b>1.0%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Policy Planning and Analysis											
Utility Analysis and Infrastructure	\$ 175,000	\$ 175,000		\$ 175,000		\$ 75,000		\$ 75,000		\$ 75,000	
Utility Policy and Planning	126,008	163,824		166,544		168,342		170,174		172,048	
	301,008	338,824	12.6%	341,544	0.8%	243,342	(28.8%)	245,174	0.8%	247,048	0.8%
Management Systems and Utility Services											
Dispatch	1,170	994		1,026		1,043		1,065		1,087	
Energy Management	3,289	3,184		3,322		2,895		2,978		3,060	
Management Systems Utility Services	8,666	6,048		6,211		6,329		6,449		6,623	
Records Management	1,310	1,115		1,151		1,178		1,203		1,230	
	14,435	11,341	(21.4%)	11,710	3.3%	11,445	(2.3%)	11,695	2.2%	12,000	2.6%
Engineering, Design & Construction											
Minor Capital Projects	508,000	515,687		523,568		531,642		538,269		546,712	
	508,000	515,687	1.5%	523,568	1.5%	531,642	1.5%	538,269	1.2%	546,712	1.6%
Operations and Maintenance											
Maintenance	130,457	138,072		141,225		144,269		147,372		150,484	
SCADA Control Systems	28,076	28,601		29,467		30,073		30,692		31,323	
Urban Drainage	2,270,768	2,337,177		2,359,433		2,409,101		2,449,568		2,500,634	
	2,429,301	2,503,850	3.1%	2,530,125	1.0%	2,583,443	2.1%	2,627,632	1.7%	2,682,441	2.1%
Administration and Department Support											
Allocation of Centralized Support Costs	20,468	16,768	(18.1%)	17,542	4.6%	17,705	0.9%	18,335	3.6%	18,458	0.7%
	282,393	301,521	6.8%	338,474	12.3%	327,536	(3.2%)	302,090	(7.8%)	274,102	(9.3%)
<b>Total Operating Programs</b>	<b>3,555,605</b>	<b>3,687,991</b>	<b>3.7%</b>	<b>3,762,963</b>	<b>2.0%</b>	<b>3,715,113</b>	<b>(1.3%)</b>	<b>3,743,195</b>	<b>0.8%</b>	<b>3,780,761</b>	<b>1.0%</b>
Allocation of Project Delivery Cost	4,555	3,261	(28.4%)	3,168	(2.9%)	3,233	2.1%	3,286	1.6%	3,332	1.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,560,160</b>	<b>\$ 3,691,252</b>	<b>3.7%</b>	<b>\$ 3,766,131</b>	<b>2.0%</b>	<b>\$ 3,718,346</b>	<b>(1.3%)</b>	<b>\$ 3,746,481</b>	<b>0.8%</b>	<b>\$ 3,784,093</b>	<b>1.0%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL EXPENDITURES</b>									
<b>Collections</b>									
104th Ave PS and FM for Redirection to NLWWTP	\$ 8,000,000	\$ 1,550,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ 19,550,000	Design	Growth
8th Avenue Interceptor Air Treatment Facilities	1,450,000	50,000	450,000	600,000	2,600,000	3,000,000	6,700,000	Design	Upgrade
Baynes Road Pump Station Redirection	–	–	–	–	100,000	1,100,000	1,200,000	Not Started	Maintenance
Big Bend Forcemain - Gate Replacement	400,000	50,000	200,000	1,000,000	1,000,000	250,000	2,500,000	Design	Maintenance
Burnaby Lake North Interceptor Winston Section	109,200,000	580,000	1,000,000	1,000,000	600,000	–	3,180,000	Construction	Growth
Burnaby South Slope Interceptor	300,000	–	–	50,000	500,000	550,000	1,100,000	Definition	Growth
Cloverdale Pump Station Capacity Upgrade	11,650,000	2,600,000	4,100,000	4,300,000	11,550,000	14,500,000	37,050,000	Construction	Growth
Cloverdale Trunk Sewer Capacity Upgrade	1,200,000	250,000	1,300,000	900,000	10,100,000	10,450,000	23,000,000	Design	Growth
Columbia Forcemain (CLT) Rehabilitation	13,000,000	2,000,000	–	–	–	–	2,000,000	Construction	Maintenance
Combined Sewer Overflow Sampling Station Enhancements	4,000,000	800,000	445,000	100,000	–	–	1,345,000	Construction	Maintenance
Crescent Beach FM - Replacement	34,350,000	50,000	–	–	–	–	50,000	Construction	Maintenance
Eagle Creek (Lower Section) Channel Restoration	750,000	700,000	–	–	–	–	700,000	Construction	Resilience
EMQC-Chemistry Laboratory	17,200,000	1,250,000	9,500,000	3,700,000	–	–	14,450,000	Construction	Upgrade
Fraser Sewerage Area Integrated Resource Recovery (IRR) Study	700,000	125,000	125,000	–	–	–	250,000	Design	Opportunity
FSA Flow Metering Program	4,300,000	750,000	–	–	–	–	750,000	Construction	Maintenance
FSA River Crossing Scour Protection Program - Phase 1	3,950,000	2,235,000	–	–	–	–	2,235,000	Construction	Maintenance
FSA Sewer Relocations and Protections	3,100,000	200,000	200,000	350,000	400,000	450,000	1,600,000	Construction	Maintenance
FSA Statutory Right of Way Acquisitions Phase 1	25,450,000	6,200,000	–	–	–	–	6,200,000	Design	Maintenance
Gilbert/Brighthouse Trunk Pressure Sewer	207,950,000	12,600,000	5,500,000	4,500,000	–	–	22,600,000	Multiple	Maintenance
Glenbrook Combined Trunk Kingsway Sanitary Section	8,600,000	50,000	1,950,000	–	–	–	2,000,000	Construction	Growth
Glenbrook Combined Trunk Sewer Separation	4,350,000	500,000	2,450,000	1,050,000	2,000,000	3,000,000	9,000,000	Design	Upgrade
Glenbrook CSO Gate Replacement	7,100,000	470,000	–	–	–	–	470,000	Construction	Maintenance
Gleneagles Forcemain Replacement	23,950,000	7,000,000	5,950,000	–	–	–	12,950,000	Construction	Maintenance
Gleneagles Pump Stations Improvements	29,900,000	2,400,000	1,050,000	1,500,000	1,530,000	5,800,000	12,280,000	Construction	Maintenance
Harbour PS Air Treatment Facilities	–	–	–	150,000	350,000	300,000	800,000	Not Started	Upgrade
Harbour Pump Station Discharge Header Repair and Valve Replacements	5,350,000	500,000	–	–	–	–	500,000	Construction	Maintenance
Harbour Pump Station Power Distribution Equipment Replacement	5,350,000	1,800,000	1,450,000	–	–	–	3,250,000	Construction	Maintenance
Harbour Sewerage Pump Station - Suction Piping Replacement	5,850,000	200,000	2,100,000	2,400,000	1,000,000	–	5,700,000	Construction	Maintenance

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Highbury Interceptor Diversion Junction Chamber Wall Rehabilitation	6,000,000	400,000	4,000,000	1,450,000	-	-	5,850,000	Construction	Maintenance
Hollyburn Interceptor - Kew Road Section	-	-	50,000	250,000	1,700,000	2,050,000	4,050,000	Not Started	Maintenance
Hudson Forcemain Rehabilitation Phase 2/3	3,100,000	3,100,000	-	-	-	-	3,100,000	Not Started	Maintenance
Jervis Pump Station 25kV Voltage Conversion	1,300,000	245,000	-	-	-	-	245,000	Construction	Maintenance
Jervis Sewerage Pump Station - Suction Piping Replacement	500,000	150,000	200,000	2,600,000	450,000	-	3,400,000	Design	Maintenance
Kent Pump Station High Voltage Switchgear Replacement	3,500,000	770,000	640,000	-	-	-	1,410,000	Construction	Maintenance
LWS Pump Station Programmable Logic Controller Replacements	1,900,000	650,000	1,150,000	550,000	300,000	-	2,650,000	Multiple	Opportunity
Marshend Pump Station	34,450,000	1,600,000	20,000,000	6,000,000	2,100,000	-	29,700,000	Construction	Growth
New West Interceptor - Annacis Section 2	45,000,000	3,550,000	8,500,000	7,500,000	6,000,000	3,150,000	28,700,000	Construction	Maintenance
New West Interceptor Grit Chamber	9,300,000	100,000	700,000	4,300,000	3,900,000	-	9,000,000	Construction	Maintenance
New Westminster Interceptor Repair Columbia St. Section	37,100,000	400,000	2,000,000	250,000	-	-	2,650,000	Construction	Maintenance
New Westminster Interceptor West Branch and Columbia Extension Rehabilitation	80,400,000	6,100,000	30,000,000	28,000,000	6,500,000	5,450,000	76,050,000	Construction	Maintenance
North Road Trunk Sewer	23,650,000	3,015,000	2,000,000	1,000,000	-	-	6,015,000	Construction	Growth
North Surrey Interceptor - Port Mann Section - Odour Control	5,050,000	935,000	3,700,000	12,200,000	12,000,000	-	28,835,000	Construction	Upgrade
North Surrey Interceptor Improvements	129,050,000	4,900,000	43,100,000	38,450,000	16,500,000	10,000,000	112,950,000	Multiple	Maintenance
North Surrey Interceptor Twinning	1,000,000	50,000	500,000	500,000	500,000	950,000	2,500,000	Not Started	Growth
NSA Flow Metering Program	2,550,000	800,000	350,000	-	-	-	1,150,000	Construction	Maintenance
NSA Scour Protection Upgrades	11,000,000	10,000,000	250,000	-	-	-	10,250,000	Construction	Maintenance
NSI SSO Storage	184,700,000	11,850,000	27,550,000	20,000,000	20,000,000	40,000,000	119,400,000	Construction	Upgrade
NSSA Sewer Relocations and Protections	450,000	375,000	25,000	-	-	-	400,000	Construction	Maintenance
NVI Lynn Branch Siphon – SSO Treatment	1,100,000	50,000	700,000	2,700,000	2,850,000	5,400,000	11,700,000	Design	Upgrade
NWP Dip Investigation and Repair	4,500,000	1,500,000	-	-	-	-	1,500,000	Construction	Maintenance
Ocean Park Trunk - Crescent Beach PS Section Replacement	1,200,000	50,000	750,000	1,050,000	4,300,000	10,400,000	16,550,000	Design	Maintenance
Ocean Park Trunk Manholes Lining	1,050,000	1,025,000	-	-	-	-	1,025,000	Construction	Maintenance
Ocean Park Trunk Sewer - Air Management Facility	2,750,000	670,000	2,100,000	2,340,000	550,000	-	5,660,000	Design	Upgrade
Port Coquitlam Pump Station Overflow	-	-	210,000	1,000,000	3,000,000	-	4,210,000	Not Started	Resilience
Port Coquitlam Pump Station Refurbishment	14,600,000	6,400,000	3,000,000	1,500,000	30,000,000	30,000,000	70,900,000	Design	Maintenance
Port Moody Forcemain Replacement	1,500,000	1,000,000	2,000,000	3,500,000	11,500,000	12,300,000	30,300,000	Design	Maintenance
Port Moody Pump Station Capacity Upgrade	2,300,000	600,000	1,050,000	1,000,000	10,350,000	10,000,000	23,000,000	Design	Growth
Port Moody South Interceptor Capacity Upgrade	-	-	150,000	150,000	2,050,000	1,000,000	3,350,000	Not Started	Growth
Port Moody Storm Drain Rehabilitation	2,850,000	1,280,000	-	-	-	-	1,280,000	Construction	Maintenance
Production Way Operation Centre	54,150,000	5,625,000	6,425,000	22,000,000	17,700,000	-	51,750,000	Multiple	Upgrade

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Rosemary Heights Pressure Sewer Capacity Upgrade	–	–	350,000	500,000	700,000	2,500,000	4,050,000	Not Started	Growth
Royal Ave PS Rehabilitation	15,250,000	700,000	–	–	–	–	700,000	Construction	Maintenance
Sapperton Pump Station	96,050,000	1,375,000	2,200,000	2,000,000	–	–	5,575,000	Construction	Growth
Sapperton Pump Station Emergency Backup Power	5,000,000	2,230,000	1,720,000	30,000	–	–	3,980,000	Construction	Resilience
Sewer Heat Projects	57,000,000	150,000	200,000	200,000	200,000	35,375,000	36,125,000	Construction	Opportunity
South Surrey Interceptor & North Surrey Interceptor - Fraser River Crossing	4,000,000	2,000,000	1,350,000	5,450,000	5,050,000	10,450,000	24,300,000	Definition	Growth
South Surrey Interceptor Johnston Section	98,300,000	15,400,000	300,000	–	–	–	15,700,000	Construction	Growth
South Surrey Interceptor Rehabilitation	4,950,000	1,700,000	2,100,000	11,750,000	33,000,000	23,000,000	71,550,000	Multiple	Maintenance
Spanish Banks PS HV Switchgear Replacement	850,000	475,000	350,000	3,000,000	1,000,000	–	4,825,000	Design	Maintenance
SSI Delta - Air Management Facility Construction	17,450,000	9,000,000	1,000,000	–	–	–	10,000,000	Construction	Upgrade
SSI Influent Control Chamber Repair and Replace Gates	1,300,000	1,110,000	10,000	–	–	–	1,120,000	Construction	Maintenance
Still Creek Culvert Rehabilitation - Gilmore section	1,350,000	100,000	1,150,000	50,000	–	–	1,300,000	Construction	Maintenance
Stoney Creek Sanitary Trunk	69,750,000	4,000,000	18,000,000	15,000,000	15,000,000	10,850,000	62,850,000	Construction	Growth
Surrey Corrosion Control Facility Replacement	11,250,000	1,406,000	6,125,000	1,900,000	–	–	9,431,000	Construction	Maintenance
VSA Emergency Backup Power	29,300,000	2,500,000	250,000	–	–	–	2,750,000	Construction	Resilience
VSA Flow Metering Program	5,450,000	750,000	900,000	1,550,000	–	–	3,200,000	Construction	Maintenance
VSA Grit Chamber Access Improvements	2,700,000	400,000	250,000	–	–	–	650,000	Construction	Maintenance
VSA Sewer Relocations and Protections	24,050,000	730,000	2,000,000	2,000,000	1,000,000	–	5,730,000	Construction	Maintenance
VSA Statutory Right of Way Acquisitions Phase 1	7,500,000	4,500,000	–	–	–	–	4,500,000	Construction	Maintenance
Westridge FM Replacement	12,250,000	2,550,000	2,000,000	1,000,000	–	–	5,550,000	Construction	Maintenance
Westridge Pump Stations 1 & 2 Refurbishment	34,600,000	7,100,000	5,050,000	8,000,000	6,350,000	–	26,500,000	Construction	Maintenance
White Rock Forcemain Rehabilitation	14,850,000	5,200,000	5,000,000	1,450,000	2,100,000	–	13,750,000	Construction	Maintenance
White Rock Pump Station Upgrades	2,000,000	600,000	1,400,000	800,000	1,000,000	700,000	4,500,000	Design	Growth
<b>Total Collections</b>	<b>\$ 1,718,600,000</b>	<b>\$ 176,076,000</b>	<b>\$ 253,575,000</b>	<b>\$ 237,570,000</b>	<b>\$ 255,380,000</b>	<b>\$ 258,975,000</b>	<b>\$ 1,181,576,000</b>		
<b>Treatment Plants</b>									
AIWWTP Ammonia Removal – Sidestream	\$ 22,800,000	\$ 950,000	\$ 3,000,000	\$ 2,900,000	\$ 2,800,000	\$ 1,400,000	\$ 11,050,000	Design	Upgrade
AIWWTP Bar Screen #1 Refurbishment	2,550,000	1,250,000	1,000,000	–	–	–	2,250,000	Construction	Maintenance
AIWWTP Centrifuge Schwing HPU Replacement	1,350,000	100,000	–	–	–	–	100,000	Construction	Maintenance
AIWWTP Chemical Lab UPS System Replacement	900,000	50,000	–	–	–	–	50,000	Construction	Maintenance
AIWWTP Cogeneration Backup Power	81,100,000	100,000	–	–	–	–	100,000	Design	Resilience
AIWWTP Digester No. 5*	6,900,000	2,000,000	7,700,000	12,400,000	37,600,000	57,600,000	117,300,000	Design	Growth
AIWWTP Electrical Distribution System Protection Control and Monitoring	2,650,000	50,000	300,000	–	–	–	350,000	Construction	Upgrade
AIWWTP Hydrothermal Processing Pilot	44,000,000	11,850,000	3,850,000	–	–	–	15,700,000	Construction	Opportunity

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
AIWWTP ICS Replacement Program	14,350,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000	Construction	Maintenance
AIWWTP Influent System Remediation	129,700,000	1,050,000	1,000,000	22,100,000	22,300,000	10,950,000	57,400,000	Design	Maintenance
AIWWTP IPS Pump Building Roof Replacement Phase 2	1,150,000	150,000	-	-	-	-	150,000	Construction	Maintenance
AIWWTP Lubrication Storage Facility Conversion	2,500,000	600,000	1,350,000	-	-	-	1,950,000	Construction	Maintenance
AIWWTP O&M Building Refurbishment	9,600,000	500,000	3,450,000	2,150,000	1,700,000	1,400,000	9,200,000	Construction	Maintenance
AIWWTP Outfall Repair	1,000,000	500,000	500,000	4,800,000	4,850,000	-	10,650,000	Construction	Maintenance
AIWWTP Process Waste Drain Line Refurbishment	3,150,000	1,000,000	-	-	-	-	1,000,000	Construction	Maintenance
AIWWTP Scum Pump Replacement	300,000	250,000	450,000	500,000	-	-	1,200,000	Design	Maintenance
AIWWTP Secondary Clarifier Corrosion Repair	36,300,000	650,000	650,000	700,000	-	-	2,000,000	Construction	Maintenance
AIWWTP Sludge Control Building Electrical Room HVAC Upgrade	2,100,000	650,000	934,000	-	-	-	1,584,000	Construction	Maintenance
AIWWTP Stage 5 Expansion*	1,340,300,000	30,440,000	70,200,000	70,500,000	70,500,000	80,500,000	322,140,000	Multiple	Growth
AIWWTP Stage 5 Expansion - Optimization Works*	13,400,000	2,900,000	6,200,000	4,000,000	-	-	13,100,000	Construction	Growth
AIWWTP TF Pump 5 VFD Upgrade	400,000	50,000	250,000	400,000	850,000	250,000	1,800,000	Design	Resilience
AIWWTP Trickling Filter Media & Distributor Arms & Ducting Replacement	90,700,000	800,000	-	-	-	-	800,000	Construction	Maintenance
AIWWTP UPS Condition Monitoring System	550,000	50,000	100,000	100,000	150,000	150,000	550,000	Construction	Resilience
Annacis Influent System Surge Control Refurbishment	22,000,000	1,000,000	2,250,000	2,250,000	-	-	5,500,000	Construction	Growth
Annacis MCC 80 051, 80 070, 80 071 Replacement	2,850,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Annacis Outfall System*	356,050,000	24,130,000	37,311,000	-	-	-	61,441,000	Construction	Growth
AREC Commodities Line Improvements Project	2,400,000	1,100,000	2,500,000	2,300,000	1,100,000	-	7,000,000	Design	Maintenance
IWWTP Biosolids Dewatering Facility	66,300,000	5,600,000	70,000	-	-	-	5,670,000	Construction	Upgrade
IWWTP CEPT Polymer Line Replacement	2,400,000	25,000	25,000	-	-	-	50,000	Construction	Maintenance
IWWTP ICS IPS Control Replacement	1,750,000	250,000	250,000	250,000	-	-	750,000	Construction	Maintenance
IWWTP ICS Migration Program	4,000,000	500,000	1,500,000	1,750,000	1,750,000	2,000,000	7,500,000	Design	Maintenance
IWWTP ICS Replacement Program	750,000	350,000	-	-	-	-	350,000	Construction	Maintenance
IWWTP IPS Drive Remediation	3,300,000	800,000	700,000	450,000	750,000	-	2,700,000	Construction	Maintenance
IWWTP MCC/Power Distribution Assess/Replace - Phase 2	1,000,000	50,000	-	-	-	-	50,000	Construction	Maintenance
IWWTP Medium Pressure Sludge Gas Blowers 3 & 4 Power Supply	950,000	450,000	150,000	200,000	-	-	800,000	Construction	Resilience
IWWTP Non-Domestic Trucked Liquid Waste Alternative	1,700,000	1,150,000	-	-	-	-	1,150,000	Construction	Maintenance
IWWTP Outfall Refurbishment*	20,000,000	3,000,000	3,350,000	42,000,000	53,000,000	87,000,000	188,350,000	Design	Maintenance
IWWTP PA Tanks Improvement	7,500,000	600,000	1,250,000	2,000,000	2,000,000	1,400,000	7,250,000	Construction	Maintenance
IWWTP PA-Sed Tank & Gallery Wall Refurbishment	950,000	500,000	50,000	-	-	-	550,000	Construction	Maintenance
IWWTP Replacement of CoGen Control System	2,500,000	100,000	-	-	-	-	100,000	Construction	Maintenance

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
IWWTP Solids Handling Refurbishment	63,850,000	50,000	–	–	–	–	50,000	Construction	Maintenance
IWWTP Surge Mitigation	2,000,000	400,000	700,000	650,000	250,000	–	2,000,000	Construction	Maintenance
IWWTP Waste Gas Burner Redundancy	1,250,000	1,025,000	100,000	–	–	–	1,125,000	Construction	Maintenance
Iona Island Control & Instrumentation Replacement 2011	2,750,000	250,000	200,000	–	–	–	450,000	Construction	Maintenance
Iona Island Wastewater Treatment Plant*	1,060,000,000	85,953,000	134,851,000	169,526,000	245,915,000	427,578,000	1,063,823,000	Construction	Upgrade
LIWWTP Admin Dewatering Building Roof Repair	700,000	75,000	–	–	–	–	75,000	Construction	Maintenance
LIWWTP Effluent Heat Recovery Project	11,650,000	5,600,000	3,000,000	200,000	–	–	8,800,000	Construction	Opportunity
LIWWTP Gravity Thickener Odour Control System	–	–	–	–	–	150,000	150,000	Not Started	Upgrade
LIWWTP Gravity Thickener Redundancy	2,650,000	1,600,000	1,125,000	9,000,000	10,000,000	8,000,000	29,725,000	Design	Maintenance
LIWWTP Ground Fault Detection System Replacement	2,050,000	750,000	600,000	200,000	100,000	–	1,650,000	Construction	Maintenance
LIWWTP High Efficiency Boiler	1,300,000	300,000	300,000	300,000	–	–	900,000	Construction	Maintenance
LIWWTP ICS Electrical Distribution System Migration Program	2,250,000	1,350,000	400,000	1,700,000	2,100,000	1,350,000	6,900,000	Design	Maintenance
LIWWTP ICS Replacement Program	6,750,000	1,250,000	1,250,000	–	–	–	2,500,000	Construction	Maintenance
LIWWTP New Influent Conduit and Headworks	1,250,000	125,000	500,000	3,755,000	3,155,000	4,700,000	12,235,000	Design	Resilience
LIWWTP PA Tank Odour Control System	250,000	175,000	1,500,000	1,800,000	1,150,000	–	4,625,000	Design	Upgrade
LIWWTP PA-Sed Tank Refurbishment	3,200,000	1,010,000	1,007,000	–	–	–	2,017,000	Construction	Maintenance
LIWWTP Pilot Digestion Optimization Facility	7,200,000	1,133,000	1,803,000	20,000	–	–	2,956,000	Construction	Opportunity
LIWWTP Power Distribution Center Replacements	750,000	350,000	250,000	2,150,000	2,000,000	1,000,000	5,750,000	Design	Maintenance
LIWWTP Power Reliability	14,900,000	4,230,000	3,000,000	830,000	–	–	8,060,000	Construction	Resilience
LIWWTP SCL Refurbishment	36,800,000	1,125,000	6,000,000	7,000,000	7,000,000	7,000,000	28,125,000	Construction	Maintenance
LIWWTP Trickling Filter Refurbishment	68,550,000	13,650,000	13,500,000	13,500,000	2,500,000	450,000	43,600,000	Construction	Maintenance
NLWWTP Standby Diesel Generator	950,000	150,000	–	–	–	–	150,000	Construction	Resilience
North Shore WWTP Secondary Upgrade, Conveyance and Decommissioning*	3,854,900,000	543,005,000	699,664,000	588,667,000	411,942,000	312,853,000	2,556,131,000	Construction	Upgrade
Northwest Langley Wastewater Treatment Program*	2,280,650,000	43,006,000	112,556,000	237,193,000	237,193,000	237,193,000	867,141,000	Multiple	Growth
Regional Biosolids Dryer – AIWWTP*	50,550,000	2,000,000	3,000,000	4,600,000	12,000,000	68,860,000	90,460,000	Design	Opportunity
WWTPs Electrical System Studies & Upgrades	3,300,000	150,000	400,000	850,000	1,550,000	1,450,000	4,400,000	Construction	Resilience
<b>Total Treatment Plants</b>	<b>\$ 9,784,600,000</b>	<b>\$ 805,307,000</b>	<b>\$ 1,138,546,000</b>	<b>\$ 1,216,191,000</b>	<b>\$ 1,138,705,000</b>	<b>\$ 1,315,734,000</b>	<b>\$ 5,614,483,000</b>		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$11,503,200,000</b>	<b>\$ 981,383,000</b>	<b>\$ 1,392,121,000</b>	<b>\$ 1,453,761,000</b>	<b>\$ 1,394,085,000</b>	<b>\$ 1,574,709,000</b>	<b>\$ 6,796,059,000</b>		

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
LIQUID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL FUNDING</b>									
New External Borrowing funded by Levy	5,485,830,000	468,702,000	706,387,000	675,002,000	555,422,000	802,948,000	3,208,461,000		
New Borrowing funded by DCC	2,878,843,000	161,406,000	319,526,000	374,906,000	406,523,000	452,501,000	1,714,862,000		
Direct DCC Application	250,493,000	14,033,000	25,771,000	33,708,000	36,328,000	38,658,000	148,498,000		
Contribution to Capital from LWS Levy	1,526,117,000	157,244,000	145,902,000	166,525,000	199,525,000	209,833,000	879,029,000		
Reserve	427,679,000	105,433,000	101,777,000	87,092,000	59,576,000	36,084,000	389,962,000		
External Funding - Interagency	934,238,000	74,565,000	92,758,000	116,528,000	136,711,000	34,685,000	455,247,000		
<b>Total</b>	<b>\$11,503,200,000</b>	<b>\$ 981,383,000</b>	<b>\$ 1,392,121,000</b>	<b>\$ 1,453,761,000</b>	<b>\$ 1,394,085,000</b>	<b>\$ 1,574,709,000</b>	<b>\$ 6,796,059,000</b>		

<b>SUMMARY BY DRIVER</b>									
Growth	4,489,750,000	137,146,000	294,867,000	367,993,000	410,793,000	443,243,000	1,654,042,000		
Maintenance	1,406,900,000	146,331,000	184,286,000	245,400,000	242,230,000	227,000,000	1,045,247,000		
Resilience	138,450,000	10,735,000	6,580,000	7,165,000	8,705,000	6,550,000	39,735,000		
Upgrade	5,295,100,000	665,663,000	893,260,000	827,633,000	719,857,000	793,681,000	3,900,094,000		
Opportunity	173,000,000	21,508,000	13,128,000	5,570,000	12,500,000	104,235,000	156,941,000		
<b>Total</b>	<b>\$11,503,200,000</b>	<b>\$ 981,383,000</b>	<b>\$ 1,392,121,000</b>	<b>\$ 1,453,761,000</b>	<b>\$ 1,394,085,000</b>	<b>\$ 1,574,709,000</b>	<b>\$ 6,796,059,000</b>		

\* Project is part of Metro Vancouver's formal stage gate framework. Detailed project report will be brought forward as part of the stage gate review process.

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
SOLID WASTE SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Solid Waste Tipping Fees	\$148,874,301	\$160,039,613	7.5%	\$172,609,790	7.9%	\$180,406,743	4.5%	\$195,533,526	8.4%	\$204,605,382	4.6%
Energy Sales	6,250,000	6,250,000		6,250,000		6,000,000		6,000,000		6,060,000	
Other External Revenues	4,928,890	3,614,141		6,571,114		9,525,103		9,956,322		9,864,813	
<b>TOTAL REVENUES</b>	<b>\$160,053,191</b>	<b>\$169,903,754</b>	<b>6.2%</b>	<b>\$185,430,904</b>	<b>9.1%</b>	<b>\$195,931,846</b>	<b>5.7%</b>	<b>\$211,489,848</b>	<b>7.9%</b>	<b>\$220,530,195</b>	<b>4.3%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Solid Waste Operations											
Allocated Quality Control	\$ 25,407	\$ 26,274		\$ 26,752		\$ 28,940		\$ 28,098		\$ 29,216	
Ashcroft Ranch	616,197	–		–		–		–		–	
Engineers in Training	123,306	130,788		135,225		138,156		141,142		144,205	
Landfills	44,458,053	43,979,138		43,510,599		39,077,120		41,168,681		41,974,607	
Recycling and Waste Centre	53,831,557	59,376,424		61,990,346		65,782,042		67,917,393		69,714,518	
Waste to Energy Facility	28,523,685	33,334,956		37,909,430		38,127,313		41,644,844		43,189,540	
	<u>127,578,205</u>	<u>136,847,580</u>	7.3%	<u>143,572,352</u>	4.9%	<u>143,153,571</u>	(0.3%)	<u>150,900,158</u>	5.4%	<u>155,052,086</u>	2.8%
Solid Waste Planning											
Policy and Facility Development	609,217	616,462		636,684		650,077		663,730		677,687	
Zero Waste Implementation	2,956,614	2,796,643		2,773,676		2,836,540		2,900,630		2,965,817	
Zero Waste Collaboration Initiatives	–	745,254		1,214,548		746,986		1,237,652		770,551	
Community Engagement	1,364,396	1,366,358		1,297,990		1,305,098		1,360,327		1,365,871	
	<u>4,930,227</u>	<u>5,524,717</u>	12.1%	<u>5,922,898</u>	7.2%	<u>5,538,701</u>	(6.5%)	<u>6,162,339</u>	11.3%	<u>5,779,926</u>	(6.2%)
Administration and Department Support	756,095	778,512	3.0%	805,059	3.4%	822,777	2.2%	840,841	2.2%	859,305	2.2%
Environmental Regulation and Enforcement	1,616,473	1,679,330	3.9%	1,724,461	2.7%	1,758,251	2.0%	1,796,541	2.2%	1,827,863	1.7%
Allocation of Centralized Support Costs	5,828,516	5,666,647	(2.8%)	6,924,633	22.2%	7,117,539	2.8%	6,957,975	(2.2%)	6,959,443	0.0%
Total Operating Programs	<u>140,709,516</u>	<u>150,496,786</u>	7.0%	<u>158,949,403</u>	5.6%	<u>158,390,839</u>	(0.4%)	<u>166,657,854</u>	5.2%	<u>170,478,623</u>	2.3%
Allocation of Project Delivery Cost	397,060	360,015	(9.3%)	349,668	(2.9%)	356,880	2.1%	362,811	1.7%	367,801	1.4%
Debt Service	17,138,153	18,431,056	7.5%	25,029,164	35.8%	33,687,060	34.6%	41,662,467	23.7%	49,311,167	18.4%
Contribution to Reserve	1,808,462	615,897	(65.9%)	1,102,669	79.0%	3,497,067	217.1%	2,806,716	(19.7%)	372,604	(86.7%)
<b>TOTAL EXPENDITURES</b>	<b>\$160,053,191</b>	<b>\$169,903,754</b>	<b>6.2%</b>	<b>\$185,430,904</b>	<b>9.1%</b>	<b>\$195,931,846</b>	<b>5.7%</b>	<b>\$211,489,848</b>	<b>7.9%</b>	<b>\$220,530,195</b>	<b>4.3%</b>

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
SOLID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL EXPENDITURES</b>									
<b>Landfills</b>									
Coquitlam Landfill Maintenance	\$ 24,050,000	\$ 6,600,000	\$ 3,500,000	\$ 740,000	\$ 250,000	\$ 250,000	\$ 11,340,000	Multiple	Maintenance
<b>Total Landfills</b>	<b>\$ 24,050,000</b>	<b>\$ 6,600,000</b>	<b>\$ 3,500,000</b>	<b>\$ 740,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 11,340,000</b>		
<b>Recycling and Waste Centres</b>									
Langley Recycling and Waste Centre Depot Development and Site Reconfiguration	\$ 20,500,000	\$ 8,250,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 16,250,000	Construction	Upgrade
Maple Ridge Recycling and Waste Centre Upgrades	1,500,000	750,000	650,000	-	-	-	1,400,000	Construction	Upgrade
North Surrey Recycling and Waste Centre Depot Development and Site Reconfiguration	44,100,000	2,500,000	9,750,000	6,000,000	-	-	18,250,000	Construction	Upgrade
Recycling and Waste Centre Maintenance	11,500,000	1,000,000	4,500,000	3,500,000	500,000	500,000	10,000,000	Construction	Maintenance
Solid Waste Facility Land Purchase	-	-	-	-	40,000,000	40,000,000	80,000,000	Design	Resilience
<b>Total Recycling and Waste Centres</b>	<b>\$ 77,600,000</b>	<b>\$ 12,500,000</b>	<b>\$ 18,900,000</b>	<b>\$ 13,500,000</b>	<b>\$ 40,500,000</b>	<b>\$ 40,500,000</b>	<b>\$ 125,900,000</b>		
<b>Waste To Energy Facility</b>									
Acid Gas Reduction	\$ 5,450,000	\$ 5,000,000	\$ 55,000,000	\$ 40,000,000	\$ -	\$ -	\$ 100,000,000	Design	Upgrade
Biosolids Processing	24,250,000	5,000,000	7,000,000	6,400,000	1,200,000	-	19,600,000	Construction	Resilience
Waste-to-Energy Facility Maintenance	72,150,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000	34,250,000	Construction	Maintenance
Waste to Energy Facility District Energy	84,000,000	5,000,000	20,000,000	20,000,000	25,000,000	28,600,000	98,600,000	Multiple	Resilience
<b>Total Waste To Energy Facility</b>	<b>\$ 185,850,000</b>	<b>\$ 21,850,000</b>	<b>\$ 88,850,000</b>	<b>\$ 73,250,000</b>	<b>\$ 33,050,000</b>	<b>\$ 35,450,000</b>	<b>\$ 252,450,000</b>		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 287,500,000</b>	<b>\$ 40,950,000</b>	<b>\$ 111,250,000</b>	<b>\$ 87,490,000</b>	<b>\$ 73,800,000</b>	<b>\$ 76,200,000</b>	<b>\$ 389,690,000</b>		

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT  
CAPITAL PORTFOLIO  
SOLID WASTE SERVICES**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
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<b>CAPITAL FUNDING</b>									
New External Borrowing	\$ 252,390,000	\$ 16,331,000	\$ 103,646,000	\$ 80,018,000	\$ 69,057,000	\$ 73,043,000	\$ 342,095,000		
Reserve	18,810,000	19,619,000	604,000	1,072,000	3,543,000	657,000	25,495,000		
External Funding - Interagency	16,300,000	5,000,000	7,000,000	6,400,000	1,200,000	2,500,000	22,100,000		
<b>Total</b>	<b>\$ 287,500,000</b>	<b>\$ 40,950,000</b>	<b>\$ 111,250,000</b>	<b>\$ 87,490,000</b>	<b>\$ 73,800,000</b>	<b>\$ 76,200,000</b>	<b>\$ 389,690,000</b>		

<b>SUMMARY BY DRIVER</b>									
Maintenance	\$ 107,700,000	\$ 14,450,000	\$ 14,850,000	\$ 11,090,000	\$ 7,600,000	\$ 7,600,000	\$ 55,590,000		
Resilience	108,250,000	10,000,000	27,000,000	26,400,000	66,200,000	68,600,000	198,200,000		
Upgrade	71,550,000	16,500,000	69,400,000	50,000,000	-	-	135,900,000		
<b>Total</b>	<b>\$ 287,500,000</b>	<b>\$ 40,950,000</b>	<b>\$ 111,250,000</b>	<b>\$ 87,490,000</b>	<b>\$ 73,800,000</b>	<b>\$ 76,200,000</b>	<b>\$ 389,690,000</b>		

**METRO VANCOUVER HOUSING CORPORATION**  
**HOUSING**  
**2026 — 2030 FINANCIAL PLAN**  
**2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Housing Rents	\$ 44,610,986	\$ 50,526,930	13.3%	\$ 54,118,308	7.1%	\$ 61,372,045	13.4%	\$ 64,960,801	5.8%	\$ 66,871,264	2.9%
Housing Mortgage and Rental Subsidies	1,530,721	1,484,579		1,585,948		1,515,161		1,529,234		1,554,413	
Other External Revenues	1,088,434	1,389,070		1,415,965		1,419,116		1,429,742		1,442,851	
Transfer from Reserves	13,457,688	8,269,110		13,666,742		13,152,968		8,183,264		8,831,878	
<b>TOTAL REVENUES</b>	<b>\$ 60,687,829</b>	<b>\$ 61,669,689</b>	<b>1.6%</b>	<b>\$ 70,786,963</b>	<b>14.8%</b>	<b>\$ 77,459,290</b>	<b>9.4%</b>	<b>\$ 76,103,041</b>	<b>(1.8%)</b>	<b>\$ 78,700,406</b>	<b>3.4%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Property Operations	\$ 23,075,099	\$ 23,493,765		\$ 24,780,230		\$ 25,914,975		\$ 26,636,342		\$ 27,296,800	
Maintenance	1,454,729	1,488,523		1,526,567		1,559,190		1,592,449		1,626,443	
Housing Finance Operations	1,163,144	1,177,839		1,217,854		1,244,543		1,271,767		1,299,590	
Tenant Program and Services	901,440	937,527		966,639		987,475		1,008,722		1,030,429	
Site Administration	2,511,686	2,729,328		3,095,299		3,515,453		3,685,039		4,129,242	
Engineers in Training	20,551	21,797		22,537		23,025		23,522		24,035	
Administration and Department Support	2,056,672	2,200,046		2,266,236		2,312,736		2,360,144		2,408,577	
	<u>31,183,321</u>	<u>32,048,825</u>	2.8%	<u>33,875,362</u>	5.7%	<u>35,557,397</u>	5.0%	<u>36,577,985</u>	2.9%	<u>37,815,116</u>	3.4%
Communications Program	40,880	40,000	(2.2%)	41,000	2.5%	41,912	2.2%	42,845	2.2%	43,798	2.2%
Allocation of Centralized Support Costs	2,866,136	2,892,434	0.9%	2,875,038	(0.6%)	2,928,624	1.9%	2,878,924	(1.7%)	2,648,147	(8.0%)
Total Operating Programs	<u>34,090,337</u>	<u>34,981,259</u>	2.6%	<u>36,791,400</u>	5.2%	<u>38,527,933</u>	4.7%	<u>39,499,754</u>	2.5%	<u>40,507,061</u>	2.6%
Capital Maintenance	12,100,948	7,589,410		12,557,480		11,672,240		6,432,320		5,991,515	
Debt Service:											
Mortgage Payments	8,231,015	10,176,257	23.6%	12,503,260	22.9%	15,364,952	22.9%	17,539,503	14.2%	18,231,722	3.9%
Capital Maintenance Financing	1,356,740	679,700	(49.9%)	1,109,262	63.2%	1,480,728	33.5%	1,750,944	18.2%	2,840,363	62.2%
Contribution to Capital Replacement Reserve	1,842,898	1,977,648	7.3%	2,062,831	4.3%	2,312,787	12.1%	2,407,814	4.1%	2,453,794	1.9%
Contribution to Reserve	3,065,891	6,265,415	104.4%	5,762,727	(8.0%)	8,100,650	40.6%	8,472,705	4.6%	8,675,952	2.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 60,687,829</b>	<b>\$ 61,669,689</b>	<b>1.6%</b>	<b>\$ 70,786,963</b>	<b>14.8%</b>	<b>\$ 77,459,290</b>	<b>9.4%</b>	<b>\$ 76,103,041</b>	<b>(1.8%)</b>	<b>\$ 78,700,406</b>	<b>3.4%</b>

**METRO VANCOUVER HOUSING CORPORATION  
CAPITAL PORTFOLIO  
HOUSING DEVELOPMENT**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL EXPENDITURES</b>									
<b>Capital Development</b>									
Kingston Gardens - Phase 1	\$ 44,700,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	Construction	Expand/Re-develop
Salal Landing	40,100,000	7,148,000	-	-	-	-	7,148,000	Construction	Expand/Re-develop
The Connection	119,200,000	44,668,000	19,245,000	75,000	-	-	63,988,000	Construction	Expand/Re-develop
Malaspina	136,550,000	51,956,000	51,956,000	24,582,000	-	-	128,494,000	Construction	Expand/Re-develop
Heron's Nest	79,400,000	37,000,000	8,876,000	-	-	-	45,876,000	Construction	Expand/Member Partnerships
The Steller	90,800,000	39,631,000	9,251,000	-	-	-	48,882,000	Construction	Expand/Member Partnerships
Riverside Drive	5,450,000	4,600,000	28,800,000	28,800,000	4,945,000	-	67,145,000	Detailed Design	Expand/Member Partnerships
Park Court	300,000	100,000	100,000	100,000	65,290,000	-	65,590,000	Planned	Expand/Re-develop
Projects in Planning	8,900,000	5,600,000	29,684,000	169,700,000	229,800,000	201,850,000	636,634,000	Planned	Expand/Re-develop
<b>Total Capital Development</b>	<b>\$ 525,400,000</b>	<b>\$ 190,703,000</b>	<b>\$ 147,987,000</b>	<b>\$ 223,257,000</b>	<b>\$ 300,035,000</b>	<b>\$ 201,850,000</b>	<b>\$ 1,063,832,000</b>		
<b>Building Renewal</b>									
Strathearn Court	9,000,000	1,985,000	-	-	-	-	1,985,000	Construction	Preserve
Le Chateau Place	7,300,000	4,705,000	2,015,000	-	-	-	6,720,000	Detailed Design	Preserve
Crown Manor	6,300,000	4,090,000	1,750,000	-	-	-	5,840,000	Detailed Design	Preserve
Manor House	10,500,000	2,070,000	-	-	-	-	2,070,000	Construction	Preserve
Minato West	8,900,000	2,630,000	-	-	-	-	2,630,000	Construction	Preserve
Somerset Gardens	18,850,000	450,000	9,420,000	8,800,000	-	-	18,670,000	Schematic	Preserve
Meridian Village	4,500,000	305,000	3,145,000	1,000,000	-	-	4,450,000	Planned	Preserve
Knightsbridge I	10,000,000	120,000	270,000	260,000	4,675,000	4,675,000	10,000,000	Planned	Preserve
Cedarwood	-	-	85,000	410,000	3,395,000	3,395,000	7,285,000	Planned	Preserve
Regal	4,400,000	230,000	400,000	2,065,000	1,665,000	-	4,360,000	Planned	Preserve
<b>Total Building Renewal</b>	<b>\$ 79,750,000</b>	<b>\$ 16,585,000</b>	<b>\$ 17,085,000</b>	<b>\$ 12,535,000</b>	<b>\$ 9,735,000</b>	<b>\$ 8,070,000</b>	<b>\$ 64,010,000</b>		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 605,150,000</b>	<b>\$ 207,288,000</b>	<b>\$ 165,072,000</b>	<b>\$ 235,792,000</b>	<b>\$ 309,770,000</b>	<b>\$ 209,920,000</b>	<b>\$ 1,127,842,000</b>		

**METRO VANCOUVER HOUSING CORPORATION  
CAPITAL PORTFOLIO  
HOUSING DEVELOPMENT**

	<b>APPROVED CAPITAL BUDGET</b>	<b>2026 CAPITAL EXPENDITURES</b>	<b>2027 CAPITAL EXPENDITURES</b>	<b>2028 CAPITAL EXPENDITURES</b>	<b>2029 CAPITAL EXPENDITURES</b>	<b>2030 CAPITAL EXPENDITURES</b>	<b>2026 TO 2030 TOTAL CAPITAL EXPENDITURES</b>	<b>ACTIVE PHASE</b>	<b>PRIMARY DRIVER</b>
<b>CAPITAL FUNDING</b>									
Grants	\$ 301,307,000	\$ 87,806,000	\$ 76,953,000	\$ 130,560,000	\$ 200,970,000	\$ 65,269,000	\$ 561,558,000		
External Borrowing	244,790,000	105,502,000	73,846,000	38,076,000	94,545,000	144,256,000	456,225,000		
Reserve	59,053,000	13,980,000	14,273,000	67,156,000	14,255,000	395,000	110,059,000		
<b>Total</b>	<b>\$ 605,150,000</b>	<b>\$ 207,288,000</b>	<b>\$ 165,072,000</b>	<b>\$ 235,792,000</b>	<b>\$ 309,770,000</b>	<b>\$ 209,920,000</b>	<b>\$ 1,127,842,000</b>		
<b>SUMMARY BY DRIVER</b>									
Expand/Re-develop	\$ 349,750,000	\$ 109,472,000	\$ 101,060,000	\$ 194,457,000	\$ 295,090,000	\$ 201,850,000	\$ 901,929,000		
Expand/Member Partnerships	175,650,000	81,231,000	46,927,000	28,800,000	4,945,000	-	161,903,000		
Preserve	79,750,000	16,585,000	17,085,000	12,535,000	9,735,000	8,070,000	64,010,000		
<b>Total</b>	<b>\$ 605,150,000</b>	<b>\$ 207,288,000</b>	<b>\$ 165,072,000</b>	<b>\$ 235,792,000</b>	<b>\$ 309,770,000</b>	<b>\$ 209,920,000</b>	<b>\$ 1,127,842,000</b>		

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL DISTRICT SUMMARY  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$117,237,833	\$102,357,428	(12.7%)	\$105,692,299	3.3%	\$109,017,921	3.1%	\$112,550,127	3.2%	\$114,132,891	1.4%
Compensation Services Revenue	738,700	853,379	15.5%	977,048	14.5%	1,091,073	11.7%	1,110,082	1.7%	1,124,339	1.3%
Collective Bargaining Services Revenue	1,165,689	1,218,991	4.6%	1,300,659	6.7%	1,371,615	5.5%	1,394,965	1.7%	1,412,341	1.2%
Electoral Area Requisition	454,892	469,521	3.2%	470,891	0.3%	485,438	3.1%	493,732	1.7%	504,700	2.2%
Regional Global Positioning System User Fees	311,558	318,817	2.3%	323,403	1.4%	327,271	1.2%	331,179	1.2%	338,640	2.3%
User Fees	4,179,292	4,689,305	12.2%	5,193,379	10.7%	5,699,161	9.7%	5,802,508	1.8%	5,805,922	0.1%
Non-Road Diesel Fees	1,690,000	1,671,679	(1.1%)	2,255,166	34.9%	2,231,129	(1.1%)	2,158,779	(3.2%)	1,994,277	(7.6%)
Other External Revenues	10,596,419	6,323,192	(40.3%)	6,926,972	9.5%	6,751,521	(2.5%)	5,529,994	(18.1%)	4,617,024	(16.5%)
Transfer from Sustainability Innovation Fund Reserves	5,693,710	1,317,500	(76.9%)	—	(100.0%)	—	N/A	—	N/A	—	N/A
Transfer from Reserves	14,769,912	13,479,814	(8.7%)	11,824,551	(12.3%)	12,600,517	6.6%	12,637,564	0.3%	14,156,130	12.0%
<b>TOTAL REVENUES</b>	<b>\$156,838,005</b>	<b>\$132,699,626</b>	<b>(15.4%)</b>	<b>\$134,964,368</b>	<b>1.7%</b>	<b>\$139,575,646</b>	<b>3.4%</b>	<b>\$142,008,930</b>	<b>1.7%</b>	<b>\$144,086,264</b>	<b>1.5%</b>
<b>EXPENDITURES</b>											
Metro Vancouver Regional District											
Air Quality and Climate Action	\$ 17,782,571	\$ 16,263,033	(8.5%)	\$ 16,267,765	0.0%	\$ 16,349,015	0.5%	\$ 16,696,135	2.1%	\$ 16,800,926	0.6%
E911 Emergency Telephone Service	7,276,404	7,421,929	2.0%	7,607,484	2.5%	7,759,628	2.0%	7,914,823	2.0%	8,073,121	2.0%
Electoral Area Service	6,304,809	2,436,556	(61.4%)	2,779,487	14.1%	2,864,749	3.1%	1,549,551	(45.9%)	971,592	(37.3%)
General Government Administration	8,848,544	7,436,508	(16.0%)	7,453,431	0.2%	7,565,995	1.5%	7,664,254	1.3%	7,748,545	1.1%
General Government-Zero Waste Collaboration Initiatives	692,758	—	(100.0%)	—	N/A	—	N/A	—	N/A	—	N/A
Housing Planning and Policy	9,746,028	8,027,438	(17.6%)	7,013,911	(12.6%)	7,050,129	0.5%	7,083,113	0.5%	7,110,268	0.4%
Invest Vancouver	4,753,867	4,773,120	0.4%	4,894,291	2.5%	4,833,715	(1.2%)	4,900,257	1.4%	4,969,392	1.4%
Regional Emergency Management	199,686	272,124	36.3%	212,088	(22.1%)	219,419	3.5%	225,983	3.0%	234,192	3.6%
Regional Employers Services	4,382,540	4,377,740	(0.1%)	4,496,548	2.7%	4,578,386	1.8%	4,573,778	(0.1%)	4,630,426	1.2%
Regional Global Positioning System	485,102	1,394,209	187.4%	400,680	(71.3%)	556,094	38.8%	411,578	(26.0%)	420,647	2.2%
Regional Parks	89,684,926	74,355,577	(17.1%)	78,005,836	4.9%	81,901,755	5.0%	85,019,463	3.8%	87,093,697	2.4%
Regional Planning	5,731,691	4,988,763	(13.0%)	4,870,350	(2.4%)	4,925,976	1.1%	4,990,734	1.3%	5,045,533	1.1%
Sasamat Fire Protection Service	949,079	952,629	0.4%	962,497	1.0%	970,785	0.9%	979,261	0.9%	987,925	0.9%
<b>TOTAL EXPENDITURES</b>	<b>\$156,838,005</b>	<b>\$132,699,626</b>	<b>(15.4%)</b>	<b>\$134,964,368</b>	<b>1.7%</b>	<b>\$139,575,646</b>	<b>3.4%</b>	<b>\$142,008,930</b>	<b>1.7%</b>	<b>\$144,086,264</b>	<b>1.5%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
AIR QUALITY AND CLIMATE ACTION  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 8,381,668	\$ 8,385,541	0.0%	\$ 7,708,406	(8.1%)	\$ 7,501,765	(2.7%)	\$ 7,618,410	1.6%	\$ 7,877,702	3.4%
User Fees	3,200,000	3,700,000		4,200,000		4,700,000		4,800,000		4,900,000	
Non-Road Diesel Fees	1,690,000	1,671,679		2,255,166		2,231,129		2,158,779		1,994,277	
Other External Revenues	844,127	676,544		738,610		520,256		529,661		539,254	
Transfer from Sustainability Innovation Fund Reserves	1,718,651	—		—		—		—		—	
Transfer from Reserves	1,948,125	1,829,269		1,365,583		1,395,865		1,589,285		1,489,693	
<b>TOTAL REVENUES</b>	<b><u>\$17,782,571</u></b>	<b><u>\$16,263,033</u></b>	<b>(8.5%)</b>	<b><u>\$16,267,765</u></b>	<b>0.0%</b>	<b><u>\$16,349,015</u></b>	<b>0.5%</b>	<b><u>\$16,696,135</u></b>	<b>2.1%</b>	<b><u>\$16,800,926</u></b>	<b>0.6%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Ambient Air Quality Monitoring	\$ 2,846,336	\$ 3,208,622		\$ 2,933,623		\$ 2,795,803		\$ 2,973,469		\$ 2,912,965	
Air Quality and Climate Action Policy	3,688,864	3,470,061		3,455,283		3,522,645		3,593,258		3,661,315	
Air Quality Bylaw and Regulation Development	1,361,201	1,353,296		1,436,617		1,467,234		1,502,636		1,538,856	
Corporate Climate Action Services	844,010	642,971		689,932		687,516		704,603		718,676	
Engineers in Training	61,653	65,394		67,613		69,078		70,571		72,103	
Regional Sustainability Initiatives	1,768,651	—		—		—		—		—	
Administration and Department Support	788,486	811,415		836,881		854,571		872,607		891,132	
	<u>11,359,201</u>	<u>9,551,759</u>	(15.9%)	<u>9,419,949</u>	(1.4%)	<u>9,396,847</u>	(0.2%)	<u>9,717,144</u>	3.4%	<u>9,795,047</u>	0.8%
Communications Program	295,000	263,313	(10.7%)	270,438	2.7%	293,220	8.4%	299,518	2.1%	305,942	2.1%
Environmental Regulation and Enforcement	4,932,148	5,150,388	4.4%	5,324,550	3.4%	5,462,923	2.6%	5,565,397	1.9%	5,685,368	2.2%
Allocation of Centralized Support Costs	1,196,222	1,297,573	8.5%	1,252,828	(3.4%)	1,196,025	(4.5%)	1,114,076	(6.9%)	1,014,569	(8.9%)
<b>TOTAL EXPENDITURES</b>	<b><u>\$17,782,571</u></b>	<b><u>\$16,263,033</u></b>	<b>(8.5%)</b>	<b><u>\$16,267,765</u></b>	<b>0.0%</b>	<b><u>\$16,349,015</u></b>	<b>0.5%</b>	<b><u>\$16,696,135</u></b>	<b>2.1%</b>	<b><u>\$16,800,926</u></b>	<b>0.6%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
E911 EMERGENCY TELEPHONE SERVICE  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 7,276,404	\$ 7,421,929	2.0%	\$ 7,607,484	2.5%	\$ 7,759,628	2.0%	\$ 7,914,823	2.0%	\$ 8,073,121	2.0%
<b>TOTAL REVENUES</b>	<u>\$ 7,276,404</u>	<u>\$ 7,421,929</u>	2.0%	<u>\$ 7,607,484</u>	2.5%	<u>\$ 7,759,628</u>	2.0%	<u>\$ 7,914,823</u>	2.0%	<u>\$ 8,073,121</u>	2.0%
<b>EXPENDITURES</b>											
Operating Programs:											
Emergency Telephone Service	\$ 7,133,729	\$ 7,276,403		\$ 7,458,313		\$ 7,607,480		\$ 7,759,630		\$ 7,914,823	
Allocation of Centralized Support Costs	142,675	145,526		149,171		152,148		155,193		158,298	
<b>TOTAL EXPENDITURES</b>	<u>\$ 7,276,404</u>	<u>\$ 7,421,929</u>	2.0%	<u>\$ 7,607,484</u>	2.5%	<u>\$ 7,759,628</u>	2.0%	<u>\$ 7,914,823</u>	2.0%	<u>\$ 8,073,121</u>	2.0%

**METRO VANCOUVER REGIONAL DISTRICT  
ELECTORAL AREA SERVICE  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Electoral Area Requisition	\$ 454,892	\$ 469,521	3.2%	\$ 470,891	0.3%	\$ 485,438	3.1%	\$ 493,732	1.7%	\$ 504,700	2.2%
User Fees	12,000	12,000		12,000		12,000		12,000		12,000	
Other External Revenues	5,718,550	1,718,550		2,218,550		2,224,892		974,892		224,892	
Transfer from Reserves	119,367	236,485		78,046		142,419		68,927		230,000	
<b>TOTAL REVENUES</b>	<b>\$ 6,304,809</b>	<b>\$ 2,436,556</b>	<b>(61.4%)</b>	<b>\$ 2,779,487</b>	<b>14.1%</b>	<b>\$ 2,864,749</b>	<b>3.1%</b>	<b>\$ 1,549,551</b>	<b>(45.9%)</b>	<b>\$ 971,592</b>	<b>(37.3%)</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Community Planning	\$ 5,945,322	\$ 1,986,672		\$ 2,421,344		\$ 2,506,883		\$ 1,187,577		\$ 523,456	
Building Inspections	38,461	40,523		41,617		42,343		43,082		43,838	
Local Government Election	-	124,671		-		-		-		124,676	
Fraser Valley Library Services	2,000	2,000		2,000		2,000		2,000		2,000	
Emergency Planning	20,000	20,000		20,000		20,000		20,000		20,000	
	<u>6,005,783</u>	<u>2,173,866</u>	<u>(63.8%)</u>	<u>2,484,961</u>	<u>14.3%</u>	<u>2,571,226</u>	<u>3.5%</u>	<u>1,252,659</u>	<u>(51.3%)</u>	<u>713,970</u>	<u>(43.0%)</u>
Contribution to Election Reserve	30,000	-		30,000		30,000		30,000		-	
Contribution to Reserve	218,550	218,550	0.0%	218,550	0.0%	224,892	2.9%	224,892	0.0%	224,892	0.0%
	<u>248,550</u>	<u>218,550</u>	<u>(12.1%)</u>	<u>248,550</u>	<u>13.7%</u>	<u>254,892</u>	<u>2.6%</u>	<u>254,892</u>	<u>0.0%</u>	<u>224,892</u>	<u>(11.8%)</u>
Allocation of Centralized Support Costs	50,476	44,140	(12.6%)	45,976	4.2%	38,631	(16.0%)	42,000	8.7%	32,730	(22.1%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,304,809</b>	<b>\$ 2,436,556</b>	<b>(61.4%)</b>	<b>\$ 2,779,487</b>	<b>14.1%</b>	<b>\$ 2,864,749</b>	<b>3.1%</b>	<b>\$ 1,549,551</b>	<b>(45.9%)</b>	<b>\$ 971,592</b>	<b>(37.3%)</b>

**METRO VANCOUVER REGIONAL DISTRICT  
GENERAL GOVERNMENT ADMINISTRATION  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 7,558,132	\$ 5,793,288	(23.4%)	\$ 5,807,347	0.2%	\$ 5,916,989	1.9%	\$ 5,992,268	1.3%	\$ 6,248,545	4.3%
Other External Revenues	990,412	1,343,220		1,346,084		1,349,006		1,371,986		1,200,000	
Transfer from Reserves	300,000	300,000		300,000		300,000		300,000		300,000	
<b>TOTAL REVENUES</b>	<b>\$ 8,848,544</b>	<b>\$ 7,436,508</b>	<b>(16.0%)</b>	<b>\$ 7,453,431</b>	<b>0.2%</b>	<b>\$ 7,565,995</b>	<b>1.5%</b>	<b>\$ 7,664,254</b>	<b>1.3%</b>	<b>\$ 7,748,545</b>	<b>1.1%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Audit and Insurance	\$ 155,942	\$ 155,818		\$ 159,326		\$ 162,202		\$ 165,136		\$ 168,129	
Board Administrative Services	4,802,431	4,526,296		4,654,768		4,753,238		4,853,648		4,955,466	
External Contributions	605,000	305,000		305,000		305,000		305,000		305,000	
Leadership and Engagement	720,853	642,570		655,312		666,559		678,032		689,733	
Mosquito Control Contract	175,589	179,104		182,689		186,345		190,071		193,873	
Regional Culture	38,133	39,546		40,912		41,813		42,733		43,672	
Contribution to Sustainability Innovation Fund Reserve	347,000	347,000		347,000		347,000		347,000		347,000	
	6,844,948	6,195,334	(9.5%)	6,345,007	2.4%	6,462,157	1.8%	6,581,620	1.8%	6,702,873	1.8%
Communications Program	939,554	200,000	(78.7%)	200,000	0.0%	200,000	0.0%	200,000	0.0%	200,000	0.0%
Allocation of Centralized Support Costs	1,064,042	1,041,174	(2.1%)	908,424	(12.8%)	903,838	(0.5%)	882,634	(2.3%)	845,672	(4.2%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,848,544</b>	<b>\$ 7,436,508</b>	<b>(16.0%)</b>	<b>\$ 7,453,431</b>	<b>0.2%</b>	<b>\$ 7,565,995</b>	<b>1.5%</b>	<b>\$ 7,664,254</b>	<b>1.3%</b>	<b>\$ 7,748,545</b>	<b>1.1%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
GENERAL GOVERNMENT ZERO WASTE COLLABORATION INITIATIVES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 432,758	\$ -	(100.0%)	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Other External Revenues	260,000	-		-		-		-		-	
<b>TOTAL REVENUES</b>	<b>\$ 692,758</b>	<b>\$ -</b>	<b>(100.0%)</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>
<b>EXPENDITURES</b>											
Operating Programs:											
National Zero Waste Council	\$ 120,700	\$ -		\$ -		\$ -		\$ -		\$ -	
Zero Waste Conference	472,000	-		-		-		-		-	
	592,700	-	(100.0%)	-	N/A	-	N/A	-	N/A	-	N/A
Allocation of Centralized Support Costs	100,058	-	(100.0%)	-	N/A	-	N/A	-	N/A	-	N/A
<b>TOTAL EXPENDITURES</b>	<b>\$ 692,758</b>	<b>\$ -</b>	<b>(100.0%)</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>

**METRO VANCOUVER REGIONAL DISTRICT  
HOUSING PLANNING AND POLICY  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 6,931,694	\$ 6,959,938	0.4%	\$ 7,013,911	0.8%	\$ 7,050,129	0.5%	\$ 7,083,113	0.5%	\$ 7,110,268	0.4%
Transfer from Sustainability Innovation Fund Reserves	2,814,334	1,067,500		-		-		-		-	
<b>TOTAL REVENUES</b>	<b>\$ 9,746,028</b>	<b>\$ 8,027,438</b>	<b>(17.6%)</b>	<b>\$ 7,013,911</b>	<b>(12.6%)</b>	<b>\$ 7,050,129</b>	<b>0.5%</b>	<b>\$ 7,083,113</b>	<b>0.5%</b>	<b>\$ 7,110,268</b>	<b>0.4%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Housing Planning and Policy	\$ 4,584,855	\$ 2,845,734		\$ 1,837,956		\$ 1,876,738		\$ 1,918,292		\$ 1,958,736	
Contribution to Housing Planning and Policy Re-development Reserve	1,000,000	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000	
Contribution to Housing Planning and Policy Development Reserve	4,000,000	4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
	9,584,855	7,845,734	(18.1%)	6,837,956	(12.8%)	6,876,738	0.6%	6,918,292	0.6%	6,958,736	0.6%
Communications Program	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%
Allocation of Centralized Support Costs	136,173	156,704	15.1%	150,955	(3.7%)	148,391	(1.7%)	139,821	(5.8%)	126,532	(9.5%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,746,028</b>	<b>\$ 8,027,438</b>	<b>(17.6%)</b>	<b>\$ 7,013,911</b>	<b>(12.6%)</b>	<b>\$ 7,050,129</b>	<b>0.5%</b>	<b>\$ 7,083,113</b>	<b>0.5%</b>	<b>\$ 7,110,268</b>	<b>0.4%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
INVEST VANCOUVER  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 4,233,867	\$ 4,363,120	3.1%	\$ 4,544,291	4.2%	\$ 4,683,715	3.1%	\$ 4,750,257	1.4%	\$ 4,819,392	1.5%
Other External Revenues	150,000	150,000		150,000		150,000		150,000		150,000	
Transfer from Reserves	370,000	260,000		200,000		—		—		—	
<b>TOTAL REVENUES</b>	<b>\$ 4,753,867</b>	<b>\$ 4,773,120</b>	<b>0.4%</b>	<b>\$ 4,894,291</b>	<b>2.5%</b>	<b>\$ 4,833,715</b>	<b>(1.2%)</b>	<b>\$ 4,900,257</b>	<b>1.4%</b>	<b>\$ 4,969,392</b>	<b>1.4%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Collaboration	\$ 1,112,378	\$ 1,294,707		\$ 1,334,439		\$ 1,362,798		\$ 1,391,713		\$ 1,421,247	
Data, Research and Policy	986,974	215,232		220,555		224,920		229,372		233,914	
Strategic Investment	1,164,785	2,003,737		2,064,366		1,955,721		1,997,884		2,040,966	
Leadership and Administration	1,124,524	876,424		907,416		929,696		952,414		975,615	
	4,388,661	4,390,100	—%	4,526,776	3.1%	4,473,135	(1.2%)	4,571,383	2.2%	4,671,742	2.2%
Allocation of Centralized Support Costs	365,206	383,020	4.9%	367,515	(4.0%)	360,580	(1.9%)	328,874	(8.8%)	297,650	(9.5%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,753,867</b>	<b>\$ 4,773,120</b>	<b>0.4%</b>	<b>\$ 4,894,291</b>	<b>2.5%</b>	<b>\$ 4,833,715</b>	<b>(1.2%)</b>	<b>\$ 4,900,257</b>	<b>1.4%</b>	<b>\$ 4,969,392</b>	<b>1.4%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL EMERGENCY MANAGEMENT  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 162,109	\$ 176,702	9.0%	\$ 179,070	1.3%	\$ 202,071	12.8%	\$ 208,635	3.2%	\$ 216,844	3.9%
Transfer from Reserves	37,577	95,422		33,018		17,348		17,348		17,348	
<b>TOTAL REVENUES</b>	<b>\$ 199,686</b>	<b>\$ 272,124</b>	<b>36.3%</b>	<b>\$ 212,088</b>	<b>(22.1%)</b>	<b>\$ 219,419</b>	<b>3.5%</b>	<b>\$ 225,983</b>	<b>3.0%</b>	<b>\$ 234,192</b>	<b>3.6%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Regional Emergency Management	\$ 190,177	\$ 262,320		\$ 201,986		\$ 208,969		\$ 215,220		\$ 223,037	
Allocation of Centralized Support Costs	9,509	9,804		10,102		10,450		10,763		11,155	
<b>TOTAL EXPENDITURES</b>	<b>\$ 199,686</b>	<b>\$ 272,124</b>	<b>36.3%</b>	<b>\$ 212,088</b>	<b>(22.1%)</b>	<b>\$ 219,419</b>	<b>3.5%</b>	<b>\$ 225,983</b>	<b>3.0%</b>	<b>\$ 234,192</b>	<b>3.6%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL EMPLOYERS SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 1,287,604	\$ 1,310,177	1.8%	\$ 1,345,783	2.7%	\$ 1,370,643	1.8%	\$ 1,388,765	1.3%	\$ 1,405,595	1.2%
Compensation Services Revenue	738,700	853,379		977,048		1,091,073		1,110,082		1,124,339	
Collective Bargaining Services Revenue	1,165,689	1,218,991		1,300,659		1,371,615		1,394,965		1,412,341	
Other External Revenues	511,547	551,193		588,058		620,055		629,966		638,151	
Transfer from Reserves	679,000	444,000		285,000		125,000		50,000		50,000	
<b>TOTAL REVENUES</b>	<b>\$ 4,382,540</b>	<b>\$ 4,377,740</b>	<b>(0.1%)</b>	<b>\$ 4,496,548</b>	<b>2.7%</b>	<b>\$ 4,578,386</b>	<b>1.8%</b>	<b>\$ 4,573,778</b>	<b>(0.1%)</b>	<b>\$ 4,630,426</b>	<b>1.2%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Information and Advisory Services	\$ 1,587,989	\$ 1,556,109		\$ 1,603,585		\$ 1,635,770		\$ 1,593,579		\$ 1,627,111	
Compensation Services	1,065,252	1,104,698		1,142,590		1,167,686		1,193,274		1,219,426	
Collective Bargaining	1,351,476	1,367,419		1,413,153		1,443,616		1,474,672		1,506,415	
	4,004,717	4,028,226	0.6%	4,159,328	3.3%	4,247,072	2.1%	4,261,525	0.3%	4,352,952	2.1%
Allocation of Centralized Support Costs	377,823	349,514	(7.5%)	337,220	(3.5%)	331,314	(1.8%)	312,253	(5.8%)	277,474	(11.1%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,382,540</b>	<b>\$ 4,377,740</b>	<b>(0.1%)</b>	<b>\$ 4,496,548</b>	<b>2.7%</b>	<b>\$ 4,578,386</b>	<b>1.8%</b>	<b>\$ 4,573,778</b>	<b>(0.1%)</b>	<b>\$ 4,630,426</b>	<b>1.2%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL GLOBAL POSITIONING SYSTEM  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Regional Global Positioning System User Fees	\$ 311,558	\$ 318,817	2.3%	\$ 323,403	1.4%	\$ 327,271	1.2%	\$ 331,179	1.2%	\$ 338,640	2.3%
Transfer from Reserves	100,000	1,000,000		–		150,000		–		–	
Other External Revenues	73,544	75,392		77,277		78,823		80,399		82,007	
<b>TOTAL REVENUES</b>	<b>\$ 485,102</b>	<b>\$ 1,394,209</b>	<b>187.4%</b>	<b>\$ 400,680</b>	<b>(71.3%)</b>	<b>\$ 556,094</b>	<b>38.8%</b>	<b>\$ 411,578</b>	<b>(26.0%)</b>	<b>\$ 420,647</b>	<b>2.2%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Regional Global Positioning System	\$ 423,971	\$ 1,300,827		\$ 310,537		\$ 467,091		\$ 334,114		\$ 340,124	
Contribution to Reserve	31,682	65,109		64,958		64,269		54,149		58,771	
Allocation of Centralized Support Costs	29,449	28,273		25,185		24,734		23,315		21,752	
<b>TOTAL EXPENDITURES</b>	<b>\$ 485,102</b>	<b>\$ 1,394,209</b>	<b>187.4%</b>	<b>\$ 400,680</b>	<b>(71.3%)</b>	<b>\$ 556,094</b>	<b>38.8%</b>	<b>\$ 411,578</b>	<b>(26.0%)</b>	<b>\$ 420,647</b>	<b>2.2%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL PARKS  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025	2026	%	2027	%	2028	%	2029	%	2030	%
	BUDGET	BUDGET	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE	PLAN	CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 75,510,132	\$ 62,340,341	(17.4%)	\$ 65,688,160	5.4%	\$ 68,671,220	4.5%	\$ 71,658,861	4.4%	\$ 72,362,966	1.0%
User Fees	967,292	977,305		981,379		987,161		990,508		893,922	
Other External Revenues	2,043,239	1,793,293		1,793,393		1,793,489		1,778,090		1,767,720	
Transfer from Sustainability Innovation Fund Reserves	248,420	-		-		-		-		-	
Transfer from Reserves	10,915,843	9,244,638		9,542,904		10,449,885		10,592,004		12,069,089	
<b>TOTAL REVENUES</b>	<b>\$ 89,684,926</b>	<b>\$ 74,355,577</b>	<b>(17.1%)</b>	<b>\$ 78,005,836</b>	<b>4.9%</b>	<b>\$ 81,901,755</b>	<b>5.0%</b>	<b>\$ 85,019,463</b>	<b>3.8%</b>	<b>\$ 87,093,697</b>	<b>2.4%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Systems Planning, Design and Development Services											
Planning and Resource Management	\$ 3,156,542	\$ 2,825,113		\$ 2,965,213		\$ 2,993,980		\$ 3,152,352		\$ 3,135,081	
Design and Development	1,643,735	1,746,163		1,805,129		1,840,732		1,879,073		1,918,266	
Engineers in Training	20,551	21,798		22,538		23,026		23,524		24,034	
	4,820,828	4,593,074	(4.7%)	4,792,880	4.4%	4,857,738	1.4%	5,054,949	4.1%	5,077,381	0.4%
Systems Visitor and Operations Services											
Visitor Services	1,694,555	1,615,002		1,645,249		1,669,236		1,693,527		1,718,186	
Operations Services	2,089,075	2,056,693		2,141,273		2,141,259		2,176,922		2,209,025	
	3,783,630	3,671,695	(3.0%)	3,786,522	3.1%	3,810,495	0.6%	3,870,449	1.6%	3,927,211	1.5%
Central Area Services											
Operations and Maintenance	7,848,833	8,495,294		8,813,682		9,082,233		9,412,493		9,609,431	
Area Visitor Services	719,140	744,361		766,935		781,854		797,055		812,602	
Area Management and Administration	3,214,760	1,236,681		1,261,023		1,277,189		1,293,676		1,310,534	
Area Planning	185,566	160,475		165,716		169,177		172,705		174,412	
Burns Bog Ecological Conservancy Area	559,123	582,156		619,605		658,318		696,046		705,263	
Contribution to Reserve	173,000	171,500		171,500		171,500		171,500		171,500	
	12,700,422	11,390,467	(10.3%)	11,798,461	3.6%	12,140,271	2.9%	12,543,475	3.3%	12,783,742	1.9%
East Area Services											
Operations and Maintenance	5,927,325	6,458,153		6,649,491		6,758,557		6,860,211		7,173,374	
Area Visitor Services	742,931	770,622		792,808		807,470		822,060		837,339	
Area Management and Administration	711,345	743,157		767,510		783,686		800,179		817,041	
Area Planning	185,784	156,047		201,288		204,749		208,277		211,884	
	7,567,385	8,127,979	7.4%	8,411,097	3.5%	8,554,462	1.7%	8,690,727	1.6%	9,039,638	4.0%
West Area Services											
Operations and Maintenance	6,060,756	6,181,594		6,345,635		6,477,496		6,786,240		6,975,597	
Area Visitor Services	788,798	838,026		861,342		876,755		892,459		908,519	
Area Management and Administration	731,861	746,342		770,438		786,348		802,567		819,145	
Area Planning	199,429	156,523		161,764		165,225		168,753		172,360	
	7,780,844	7,922,485	1.8%	8,139,179	2.7%	8,305,824	2.0%	8,650,019	4.1%	8,875,621	2.6%
Administration and Department Support											
Communications Program	132,420	132,400	0.0%	93,829	(29.1%)	96,027	2.3%	99,037	3.1%	101,019	2.0%
Utility Voice Radio	76,030	77,893	2.5%	80,093	2.8%	81,740	2.1%	83,420	2.1%	85,134	2.1%
Quality Control Allocated	65,276	67,887	4.0%	70,035	3.2%	71,244	1.7%	72,788	2.2%	74,054	1.7%
Allocation of Centralized Support Costs	5,278,925	5,174,641	(2.0%)	5,150,453	(0.5%)	5,318,517	3.3%	5,112,245	(3.9%)	4,776,777	(6.6%)
Total Operating Programs	43,867,083	42,949,939	(2.1%)	44,160,478	2.8%	45,105,713	2.1%	46,078,259	2.2%	46,672,847	1.3%
Allocation of Project Delivery Cost	-	-	N/A	179,454	N/A	183,157	2.1%	186,200	1.7%	188,761	1.4%
Asset Maintenance	8,115,843	8,673,638		8,933,904		9,880,885		10,023,004		11,500,089	
Contribution to Capital Infrastructure Reserve	10,132,000	12,732,000	25.7%	14,732,000	15.7%	16,732,000	13.6%	18,732,000	12.0%	18,732,000	0.0%
Contribution to Parkland Acquisition and Development Reserve	27,570,000	10,000,000	(63.7%)	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 89,684,926</b>	<b>\$ 74,355,577</b>	<b>(17.1%)</b>	<b>\$ 78,005,836</b>	<b>4.9%</b>	<b>\$ 81,901,755</b>	<b>5.0%</b>	<b>\$ 85,019,463</b>	<b>3.8%</b>	<b>\$ 87,093,697</b>	<b>2.4%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
CAPITAL PORTFOLIO  
REGIONAL PARKS**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL EXPENDITURES</b>									
<b>Major Projects</b>									
Belcarra - South Picnic Area	\$ 5,450,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	3,500,000	Construction	Capacity, Growth & Ecological Resilience
Burns Bog - Fire Restoration	-	-	-	100,000	250,000	250,000	600,000	Planned	Capacity, Growth & Ecological Resilience
Campbell Valley - Park and Greenway Development	12,300,000	2,000,000	1,500,000	1,500,000	-	3,000,000	8,000,000	Construction	Capacity, Growth & Ecological Resilience
Codd Wetland Dam Removal	1,400,000	200,000	-	1,000,000	200,000	-	1,400,000	Planned	Capacity, Growth & Ecological Resilience
Codd Wetland - Park Development	12,450,000	-	-	100,000	250,000	900,000	1,250,000	Planned	Capacity, Growth & Ecological Resilience
Derby Reach Campground Expansion	3,000,000	1,750,000	1,000,000	-	-	-	2,750,000	Planned	Capacity, Growth & Ecological Resilience
Management Plan Implementation	-	-	-	250,000	1,500,000	1,500,000	3,250,000	Planned	Capacity, Growth & Ecological Resilience
Regional Park Development	7,000,000	750,000	4,000,000	2,000,000	-	-	6,750,000	Construction	Capacity, Growth & Ecological Resilience
Site Improvements	10,050,000	250,000	250,000	250,000	250,000	250,000	1,250,000	Planned	Capacity, Growth & Ecological Resilience
South Langley Regional Park	2,400,000	250,000	-	-	1,000,000	1,000,000	2,250,000	Planned	Capacity, Growth & Ecological Resilience
Widgeon Marsh Park Development	23,850,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	19,000,000	Planned	Capacity, Growth & Ecological Resilience
<b>Total Major Projects</b>	<b>\$ 77,900,000</b>	<b>\$ 13,700,000</b>	<b>\$ 11,750,000</b>	<b>\$ 8,200,000</b>	<b>\$ 6,450,000</b>	<b>\$ 9,900,000</b>	<b>\$ 50,000,000</b>		
<b>Greenways</b>									
Aldergrove - 49th Parallel Trail	\$ 1,250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000	Design	Connected Network
Boundary Bay - Perimeter Trail	2,150,000	500,000	1,000,000	-	-	-	1,500,000	Design	Connected Network
Campbell Valley - Little River Loop Boardwalk	2,750,000	100,000	-	-	-	-	100,000	Construction	Connected Network
Delta Nature Reserve - Delta South Surrey Greenway	18,000,000	5,000,000	5,000,000	3,000,000	-	3,000,000	16,000,000	Planned	Connected Network
Greenway Connection	-	-	-	-	-	4,000,000	4,000,000	Planned	Connected Network
Kanaka Creek - Parkway Trail	-	-	-	-	-	75,000	75,000	Planned	Connected Network
Lynn Headwaters - Baden Powell Trail	1,800,000	400,000	-	-	-	-	400,000	Construction	Connected Network
Pitt River Greenway - Ferry Slip	-	-	-	-	-	150,000	150,000	Planned	Connected Network
Pitt River Greenway - Ford Road	-	-	-	-	-	70,000	70,000	Planned	Connected Network
Tynehead - Perimeter Trail Extension	4,750,000	250,000	2,500,000	-	-	1,500,000	4,250,000	Design	Connected Network
<b>Total Greenways</b>	<b>\$ 30,700,000</b>	<b>\$ 7,250,000</b>	<b>\$ 8,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 8,795,000</b>	<b>\$ 27,545,000</b>		
<b>Service Facilities</b>									
Burnaby Lake - Service Yard Replacement	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	200,000	Planned	Facility Replacement & Asset Management
Capilano River - Service Yard Replacement	5,000,000	3,500,000	500,000	-	-	-	4,000,000	Construction	Facility Replacement & Asset Management

**METRO VANCOUVER REGIONAL DISTRICT  
CAPITAL PORTFOLIO  
REGIONAL PARKS**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Pacific Spirit - Service Yard Replacement	1,700,000	350,000	-	-	-	-	350,000	Construction	Facility Replacement & Asset Management
Regional Park Service Yard Replacement	-	-	-	-	-	250,000	250,000	Planned	Facility Replacement & Asset Management
<b>Total Service Facilities</b>	<b>\$ 6,700,000</b>	<b>\$ 3,850,000</b>	<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 4,800,000</b>		
<b>Park Development</b>									
Belcarra - Admiralty Heights Trail Decommissioning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Planned	Capacity, Growth & Ecological Resilience
Belcarra Wharf Replacement	2,400,000	100,000	250,000	-	-	2,000,000	2,350,000	Design	Facility Replacement & Asset Management
Brunette Fraser Greenway - Coal House Improvements	-	-	-	-	-	50,000	50,000	Planned	Facility Replacement & Asset Management
Burnaby Lake - Nature House	2,250,000	-	-	-	50,000	150,000	200,000	Planned	Facility Replacement & Asset Management
Burns Bog - West Ditch Restoration	-	-	-	-	250,000	250,000	500,000	Planned	Capacity, Growth & Ecological Resilience
Campbell Valley - Nature House	-	-	-	-	-	100,000	100,000	Design	Facility Replacement & Asset Management
Capilano - Brothers Creek Bridge Replacement	1,800,000	200,000	1,600,000	-	-	-	1,800,000	Planned	Facility Replacement & Asset Management
Capilano River - Site Improvements	-	-	50,000	-	-	400,000	450,000	Design	Facility Replacement & Asset Management
Deas Island - Float Replacement	800,000	100,000	-	500,000	-	-	600,000	Planned	Facility Replacement & Asset Management
Iona Beach Washroom Upgrades	-	-	-	50,000	100,000	750,000	900,000	Design	Facility Replacement & Asset Management
Kanaka Creek - Cliff Falls Staging Area	-	-	-	-	-	200,000	200,000	Planned	Capacity, Growth & Ecological Resilience
Lynn Headwaters - Park Entry	8,350,000	500,000	2,000,000	3,000,000	-	2,600,000	8,100,000	Planned	Facility Replacement & Asset Management
Lynn Headwaters - Hanes Valley Crossing	650,000	500,000	-	-	-	-	500,000	Planned	Connected Network
Minnehada Lodge Upgrades	-	-	-	-	50,000	500,000	550,000	Design	Facility Replacement & Asset Management
Pacific Spirit - Beach Access Improvements	1,900,000	200,000	-	-	1,500,000	-	1,700,000	Design	Capacity, Growth & Ecological Resilience
Pacific Spirit - Camosun Bog Boardwalk	2,850,000	100,000	2,500,000	-	-	-	2,600,000	Planned	Facility Replacement & Asset Management
Pineridge Bridge Replacement	1,100,000	100,000	-	-	-	-	100,000	Design	Facility Replacement & Asset Management
Shoreline Stabilization	1,500,000	1,250,000	-	-	-	-	1,250,000	Design	Facility Replacement & Asset Management
Surrey Bend - Parking Lot Expansion	-	-	-	-	-	50,000	50,000	Design	Facility Replacement & Asset Management
<b>Total Park Development</b>	<b>\$ 23,600,000</b>	<b>\$ 3,050,000</b>	<b>\$ 6,400,000</b>	<b>\$ 3,550,000</b>	<b>\$ 1,950,000</b>	<b>\$ 7,300,000</b>	<b>\$ 22,250,000</b>		
<b>Regional Parks Land Acquisition</b>									
Regional Parks Land Acquisition	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000		Land Acquisition
<b>Total Regional Parks Land Acquisition</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 100,000,000</b>		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$158,900,000</b>	<b>\$ 47,850,000</b>	<b>\$ 47,150,000</b>	<b>\$ 34,800,000</b>	<b>\$ 28,550,000</b>	<b>\$ 46,245,000</b>	<b>\$ 204,595,000</b>		

**METRO VANCOUVER REGIONAL DISTRICT  
CAPITAL PORTFOLIO  
REGIONAL PARKS**

	APPROVED CAPITAL BUDGET	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
<b>CAPITAL FUNDING</b>									
Reserve	129,003,468	32,850,000	24,150,000	15,000,000	8,750,000	26,445,000	107,195,000		
DCCs	19,800,000	10,000,000	15,000,000	19,800,000	19,800,000	19,800,000	84,400,000		
External Funding - Grants	10,096,532	5,000,000	8,000,000	-	-	-	13,000,000		
<b>Total</b>	<b>\$158,900,000</b>	<b>\$ 47,850,000</b>	<b>\$ 47,150,000</b>	<b>\$ 34,800,000</b>	<b>\$ 28,550,000</b>	<b>\$ 46,245,000</b>	<b>\$ 204,595,000</b>		
<b>SUMMARY BY DRIVER</b>									
Capacity, Growth & Ecological Resilience	79,800,000	13,900,000	11,750,000	8,200,000	8,200,000	10,600,000	52,650,000		
Facility Replacement & Asset Management	27,750,000	6,200,000	6,900,000	3,600,000	350,000	6,850,000	23,900,000		
Connected Network	31,350,000	7,750,000	8,500,000	3,000,000	-	8,795,000	28,045,000		
Land Acquisition	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000		
<b>Total</b>	<b>\$158,900,000</b>	<b>\$ 47,850,000</b>	<b>\$ 47,150,000</b>	<b>\$ 34,800,000</b>	<b>\$ 28,550,000</b>	<b>\$ 46,245,000</b>	<b>\$ 204,595,000</b>		

**METRO VANCOUVER REGIONAL DISTRICT  
REGIONAL PLANNING  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 4,519,386	\$ 4,668,763	3.3%	\$ 4,850,350	3.9%	\$ 4,905,976	1.1%	\$ 4,970,734	1.3%	\$ 5,045,533	1.5%
Transfer from Sustainability Innovation Fund Reserves	912,305	250,000		–		–		–		–	
Transfer from Reserves	300,000	70,000		20,000		20,000		20,000		–	
<b>TOTAL REVENUES</b>	<b>\$ 5,731,691</b>	<b>\$ 4,988,763</b>	<b>(13.0%)</b>	<b>\$ 4,870,350</b>	<b>(2.4%)</b>	<b>\$ 4,925,976</b>	<b>1.1%</b>	<b>\$ 4,990,734</b>	<b>1.3%</b>	<b>\$ 5,045,533</b>	<b>1.1%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Planning and Analytics	\$ 1,621,924	\$ 1,310,971		\$ 1,351,879		\$ 1,378,887		\$ 1,406,417		\$ 1,434,562	
Regional Land Use Policy	1,878,392	2,174,412		2,232,576		2,271,001		2,310,465		2,350,500	
Regional Sustainability Initiatives	912,305	250,000		–		–		–		–	
Administration and Department Support	825,293	844,812		872,815		891,279		910,158		929,382	
	5,237,914	4,580,195	(12.6%)	4,457,270	(2.7%)	4,541,167	1.9%	4,627,040	1.9%	4,714,444	1.9%
Communications Program	45,000	27,126	(39.7%)	27,376	0.9%	27,582	0.8%	27,792	0.8%	28,006	0.8%
Allocation of Centralized Support Costs	448,777	381,442	(15.0%)	385,704	1.1%	357,227	(7.4%)	335,902	(6.0%)	303,083	(9.8%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,731,691</b>	<b>\$ 4,988,763</b>	<b>(13.0%)</b>	<b>\$ 4,870,350</b>	<b>(2.4%)</b>	<b>\$ 4,925,976</b>	<b>1.1%</b>	<b>\$ 4,990,734</b>	<b>1.3%</b>	<b>\$ 5,045,533</b>	<b>1.1%</b>

**METRO VANCOUVER REGIONAL DISTRICT  
SASAMAT FIRE PROTECTION SERVICE  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Metro Vancouver Regional District Requisitions	\$ 944,079	\$ 937,629	(0.7%)	\$ 947,497	1.1%	\$ 955,785	0.9%	\$ 964,261	0.9%	\$ 972,925	0.9%
Other External Revenues	5,000	15,000		15,000		15,000		15,000		15,000	
<b>TOTAL REVENUES</b>	<b>\$ 949,079</b>	<b>\$ 952,629</b>	<b>0.4%</b>	<b>\$ 962,497</b>	<b>1.0%</b>	<b>\$ 970,785</b>	<b>0.9%</b>	<b>\$ 979,261</b>	<b>0.9%</b>	<b>\$ 987,925</b>	<b>0.9%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Sasamat Fire Protection Service	\$ 415,435	\$ 418,663		\$ 427,634		\$ 435,168		\$ 442,873		\$ 450,750	
Contribution to Capital Reserve	92,100	92,100		92,100		92,100		92,100		92,100	
Contribution to Capital Facilities Reserve	400,000	400,000		400,000		400,000		400,000		400,000	
	907,535	910,763	0.4%	919,734	1.0%	927,268	0.8%	934,973	0.8%	942,850	0.8%
Allocation of Centralized Support Costs	41,544	41,866	0.8%	42,763	2.1%	43,517	1.8%	44,288	1.8%	45,075	1.8%
<b>TOTAL EXPENDITURES</b>	<b>\$ 949,079</b>	<b>\$ 952,629</b>	<b>0.4%</b>	<b>\$ 962,497</b>	<b>1.0%</b>	<b>\$ 970,785</b>	<b>0.9%</b>	<b>\$ 979,261</b>	<b>0.9%</b>	<b>\$ 987,925</b>	<b>0.9%</b>

**METRO VANCOUVER  
CENTRALIZED SUPPORT PROGRAM SUMMARY  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments (net)	\$ 99,274,493	\$ 102,448,553	3.2%	\$ 108,861,222	6.3%	\$ 114,581,033	5.3%	\$ 117,025,024	2.1%	\$ 115,880,863	(1.0%)
Allocated to Functional Departments - Fleet	14,178,376	14,750,585	4.0%	15,488,114	5.0%	16,262,520	5.0%	17,075,646	5.0%	17,929,428	5.0%
Other External Revenues	6,623,919	6,510,802	(1.7%)	6,766,007	3.9%	6,877,051	1.6%	7,043,474	2.4%	7,185,123	2.0%
Transfer from Capital	12,048,443	12,020,472	(0.2%)	10,667,254	(11.3%)	10,838,558	1.6%	10,695,988	(1.3%)	13,512,153	26.3%
Transfer from Reserves	19,040,966	17,503,810	(8.1%)	17,164,646	(1.9%)	13,266,115	(22.7%)	13,016,155	(1.9%)	13,687,668	5.2%
<b>TOTAL REVENUES</b>	<b>\$ 151,166,197</b>	<b>\$ 153,234,222</b>	<b>1.4%</b>	<b>\$ 158,947,243</b>	<b>3.7%</b>	<b>\$ 161,825,277</b>	<b>1.8%</b>	<b>\$ 164,856,287</b>	<b>1.9%</b>	<b>\$ 168,195,235</b>	<b>2.0%</b>
<b>EXPENDITURES</b>											
Corporate Services	\$ 67,485,562	\$ 69,553,560	3.1%	\$ 73,357,645	5.5%	\$ 74,054,730	1.0%	\$ 75,202,632	1.6%	\$ 73,977,829	(1.6%)
External Relations	15,895,309	16,104,408	1.3%	16,543,369	2.7%	16,896,553	2.1%	17,256,696	2.1%	17,613,630	2.1%
Financial Services	11,819,222	11,881,940	0.5%	12,244,933	3.1%	12,485,042	2.0%	12,731,247	2.0%	12,983,527	2.0%
Human Resources	9,615,746	9,763,307	1.5%	10,024,187	2.7%	10,225,139	2.0%	10,475,491	2.4%	10,650,601	1.7%
Indigenous Relations	2,130,146	2,146,313	0.8%	2,228,952	3.9%	2,277,563	2.2%	2,327,529	2.2%	2,210,152	(5.0%)
Legislative Services	7,916,616	7,889,594	(0.3%)	8,154,359	3.4%	8,334,327	2.2%	8,517,800	2.2%	8,685,217	2.0%
Procurement and Real Estate Services	36,303,596	35,895,100	(1.1%)	36,393,798	1.4%	37,551,923	3.2%	38,344,892	2.1%	42,074,279	9.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 151,166,197</b>	<b>\$ 153,234,222</b>	<b>1.4%</b>	<b>\$ 158,947,243</b>	<b>3.7%</b>	<b>\$ 161,825,277</b>	<b>1.8%</b>	<b>\$ 164,856,287</b>	<b>1.9%</b>	<b>\$ 168,195,235</b>	<b>2.0%</b>
<b>ALLOCATED TO FUNCTIONAL DEPARTMENTS</b>											
Water Services	\$ 34,993,970	\$ 35,747,992	2.2%	\$ 37,982,929	6.3%	\$ 39,177,883	3.1%	\$ 38,358,964	(2.1%)	\$ 36,142,403	(5.8%)
Liquid Waste Services	44,752,933	47,561,865	6.3%	51,112,912	7.5%	55,367,169	8.3%	59,296,145	7.1%	61,295,280	3.4%
Solid Waste Services	5,828,516	5,666,647	(2.8%)	6,924,633	22.2%	7,117,539	2.8%	6,957,975	(2.2%)	6,959,443	—%
Housing	2,866,136	2,892,434	0.9%	2,875,038	(0.6%)	2,928,624	1.9%	2,878,924	(1.7%)	2,648,147	(8.0%)
Air Quality and Climate Action	1,196,222	1,297,573	8.5%	1,252,828	(3.4%)	1,196,025	(4.5%)	1,114,076	(6.9%)	1,014,569	(8.9%)
E911 Emergency Telephone Service	142,675	145,526	2.0%	149,171	2.5%	152,148	2.0%	155,193	2.0%	158,298	2.0%
Electoral Area Service	50,476	44,140	(12.6%)	45,976	4.2%	38,631	(16.0%)	42,000	8.7%	32,730	(22.1%)
General Government Administration	1,064,042	1,041,174	(2.1%)	908,424	(12.8%)	903,838	(0.5%)	882,634	(2.3%)	845,672	(4.2%)
General Government-Zero Waste Collaboration Initiatives	100,058	—	(100.0%)	—	N/A	—	N/A	—	N/A	—	N/A
Housing Planning and Policy	136,173	156,704	15.1%	150,955	(3.7%)	148,391	(1.7%)	139,821	(5.8%)	126,532	(9.5%)
Invest Vancouver	365,206	383,020	4.9%	367,515	(4.0%)	360,580	(1.9%)	328,874	(8.8%)	297,650	(9.5%)
Project Delivery	1,592,059	1,525,938	(4.2%)	1,139,414	(25.3%)	1,104,446	(3.1%)	1,031,652	(6.6%)	924,823	(10.4%)
Regional Emergency Management	9,509	9,804	3.1%	10,102	3.0%	10,450	3.4%	10,763	3.0%	11,155	3.6%
Regional Employers Services	377,823	349,514	(7.5%)	337,220	(3.5%)	331,314	(1.8%)	312,253	(5.8%)	277,474	(11.1%)
Regional Global Positioning System	29,449	28,273	(4.0%)	25,185	(10.9%)	24,734	(1.8%)	23,315	(5.7%)	21,752	(6.7%)
Regional Parks	5,278,925	5,174,641	(2.0%)	5,150,453	(0.5%)	5,318,517	3.3%	5,112,245	(3.9%)	4,776,777	(6.6%)
Regional Planning	448,777	381,442	(15.0%)	385,704	1.1%	357,227	(7.4%)	335,902	(6.0%)	303,083	(9.8%)
Sasamat Fire Protection Service	41,544	41,866	0.8%	42,763	2.1%	43,517	1.8%	44,288	1.8%	45,075	1.8%
	<b>\$ 99,274,493</b>	<b>\$ 102,448,553</b>	<b>3.2%</b>	<b>\$ 108,861,222</b>	<b>6.3%</b>	<b>\$ 114,581,033</b>	<b>5.3%</b>	<b>\$ 117,025,024</b>	<b>2.1%</b>	<b>\$ 115,880,863</b>	<b>(1.0%)</b>

**METRO VANCOUVER  
CORPORATE SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments (net)	\$ 33,040,819	\$ 35,920,147	8.7%	\$ 40,623,405	13.1%	\$ 44,040,153	8.4%	\$ 44,865,988	1.9%	\$ 42,513,749	(5.2%)
Allocated to Functional Departments - Fleet	14,178,376	14,750,585		15,488,114		16,262,520		17,075,646		17,929,428	
Other External Revenues	46,125	47,048		47,989		48,949		49,928		50,927	
Transfer from Capital	3,468,026	3,485,318		1,689,260		1,146,984		979,956		623,212	
Transfer from Reserves	16,752,216	15,350,462		15,508,877		12,556,124		12,231,114		12,860,513	
<b>TOTAL REVENUES</b>	<b>\$ 67,485,562</b>	<b>\$ 69,553,560</b>	<b>3.1%</b>	<b>\$ 73,357,645</b>	<b>5.2%</b>	<b>\$ 74,054,730</b>	<b>1.5%</b>	<b>\$ 75,202,632</b>	<b>(3.2%)</b>	<b>\$ 73,977,829</b>	<b>2.2%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Information Technology											
Technical Services	\$ 15,769,184	\$ 17,611,623		\$ 17,240,852		\$ 19,500,553		\$ 19,892,517		\$ 20,641,626	
Business Systems	8,933,503	9,155,820		9,397,924		9,581,746		9,773,221		9,968,703	
Digital Strategy and Project Management	11,822,761	14,081,751		15,087,562		14,541,112		14,553,672		11,275,588	
	36,525,448	40,849,194	11.8%	41,726,338	2.1%	43,623,411	4.5%	44,219,410	1.4%	41,885,917	(5.3%)
Corporate Safety	5,513,525	5,531,398	0.3%	5,697,314	3.0%	5,819,290	2.1%	5,943,661	2.1%	6,070,877	2.1%
Protective Services & Emergency Management	3,473,282	3,546,608	2.1%	3,641,264	2.7%	3,716,578	2.1%	3,790,762	2.0%	3,867,791	2.0%
Fleet Services	21,473,076	19,118,485	(11.0%)	21,768,914	13.9%	20,361,020	(6.5%)	20,704,946	1.7%	21,596,928	4.3%
Administration and Department Support	500,231	507,875	1.5%	523,815	3.1%	534,431	2.0%	543,853	1.8%	556,316	2.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 67,485,562</b>	<b>\$ 69,553,560</b>	<b>3.1%</b>	<b>\$ 73,357,645</b>	<b>5.5%</b>	<b>\$ 74,054,730</b>	<b>1.0%</b>	<b>\$ 75,202,632</b>	<b>1.6%</b>	<b>\$ 73,977,829</b>	<b>(1.6%)</b>

**METRO VANCOUVER  
EXTERNAL RELATIONS  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$ 13,385,287	\$ 13,522,932	1.0%	\$ 13,880,247	2.6%	\$ 14,176,456	2.1%	\$ 14,478,510	2.1%	\$ 14,776,095	2.1%
Transfer from Capital	2,510,022	2,581,476		2,663,122		2,720,097		2,778,186		2,837,535	
<b>TOTAL REVENUES</b>	<b>\$ 15,895,309</b>	<b>\$ 16,104,408</b>	<b>1.3%</b>	<b>\$ 16,543,369</b>	<b>2.7%</b>	<b>\$ 16,896,553</b>	<b>2.1%</b>	<b>\$ 17,256,696</b>	<b>2.1%</b>	<b>\$ 17,613,630</b>	<b>2.1%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Corporate Communications	\$ 1,587,731	\$ 1,637,945		\$ 1,691,701		\$ 1,727,730		\$ 1,764,457		\$ 1,791,200	
Media Relations and Issues Management	796,447	793,831		817,924		833,833		850,050		866,629	
Multi-Media Services	5,087,748	5,045,304		5,132,728		5,245,077		5,359,678		5,476,507	
Community Engagement	4,965,844	5,061,059		5,216,899		5,327,044		5,439,353		5,554,072	
Collaboration and Engagement	1,218,187	1,260,647		1,302,489		1,330,509		1,359,073		1,388,271	
Intergovernmental Relations	664,594	654,717		675,056		688,806		702,823		717,149	
Administration and Department Support	1,574,758	1,650,905		1,706,572		1,743,554		1,781,262		1,819,802	
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,895,309</b>	<b>\$ 16,104,408</b>	<b>1.3%</b>	<b>\$ 16,543,369</b>	<b>2.7%</b>	<b>\$ 16,896,553</b>	<b>2.1%</b>	<b>\$ 17,256,696</b>	<b>2.1%</b>	<b>\$ 17,613,630</b>	<b>2.1%</b>

**METRO VANCOUVER  
FINANCIAL SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$ 9,416,974	\$ 9,730,737	3.3%	\$ 10,036,371	3.1%	\$ 10,237,182	2.0%	\$ 10,443,317	2.0%	\$ 10,654,654	2.0%
Other External Revenues	199,875	203,873		208,970		213,149		217,412		221,760	
Transfer from Capital	2,202,373	1,947,330		1,999,592		2,034,711		2,070,518		2,107,113	
<b>TOTAL REVENUES</b>	<b><u>\$ 11,819,222</u></b>	<b><u>\$ 11,881,940</u></b>	<b>0.5%</b>	<b><u>\$ 12,244,933</u></b>	<b>3.1%</b>	<b><u>\$ 12,485,042</u></b>	<b>2.0%</b>	<b><u>\$ 12,731,247</u></b>	<b>2.0%</b>	<b><u>\$ 12,983,527</u></b>	<b>2.0%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Financial Operations	\$ 4,675,450	\$ 4,915,186		\$ 5,066,915		\$ 5,166,668		\$ 5,269,770		\$ 5,375,751	
Financial Planning	5,303,542	4,927,861		5,079,525		5,180,179		5,282,808		5,387,736	
Risk Management	340,184	502,401		514,484		522,500		530,672		539,028	
Administration and Department Support	1,500,046	1,536,492		1,584,009		1,615,695		1,647,997		1,681,012	
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 11,819,222</u></b>	<b><u>\$ 11,881,940</u></b>	<b>0.5%</b>	<b><u>\$ 12,244,933</u></b>	<b>3.1%</b>	<b><u>\$ 12,485,042</u></b>	<b>2.0%</b>	<b><u>\$ 12,731,247</u></b>	<b>2.0%</b>	<b><u>\$ 12,983,527</u></b>	<b>2.0%</b>

**METRO VANCOUVER  
HUMAN RESOURCES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$ 8,818,472	\$ 8,931,164	1.3%	\$ 9,202,840	3.0%	\$ 9,385,782	2.0%	\$ 9,578,523	2.1%	\$ 9,774,116	2.0%
Transfer from Capital	767,274	794,143		821,347		839,357		858,968		876,485	
Transfer from Reserves	30,000	38,000		–		–		38,000		–	
<b>TOTAL REVENUES</b>	<b>\$ 9,615,746</b>	<b>\$ 9,763,307</b>	<b>1.5%</b>	<b>\$10,024,187</b>	<b>2.7%</b>	<b>\$10,225,139</b>	<b>2.0%</b>	<b>\$10,475,491</b>	<b>2.4%</b>	<b>\$10,650,601</b>	<b>1.7%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Employee and Labour Relations	\$ 2,457,549	\$ 2,700,220		\$ 2,785,008		\$ 2,843,551		\$ 2,904,522		\$ 2,965,558	
Talent Management and Organization	4,006,104	3,905,587		4,016,016		4,092,855		4,171,195		4,251,243	
Systems and Processes	2,061,707	2,201,325		2,236,647		2,280,812		2,368,728		2,381,753	
Administration and Department Support	1,090,386	956,175		986,516		1,007,921		1,031,046		1,052,047	
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,615,746</b>	<b>\$ 9,763,307</b>	<b>1.5%</b>	<b>\$10,024,187</b>	<b>2.7%</b>	<b>\$10,225,139</b>	<b>2.0%</b>	<b>\$10,475,491</b>	<b>2.4%</b>	<b>\$10,650,601</b>	<b>1.7%</b>

**METRO VANCOUVER  
INDIGENOUS RELATIONS  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$ 1,605,033	\$ 1,610,495	0.3%	\$ 1,674,630	4.0%	\$ 1,711,023	2.2%	\$ 1,748,534	2.2%	\$ 1,618,424	(7.4%)
Transfer from Capital	525,113	535,818		554,322		566,540		578,995		591,728	
<b>TOTAL REVENUES</b>	<u><u>\$ 2,130,146</u></u>	<u><u>\$ 2,146,313</u></u>	<b>0.8%</b>	<u><u>\$ 2,228,952</u></u>	<b>3.9%</b>	<u><u>\$ 2,277,563</u></u>	<b>2.2%</b>	<u><u>\$ 2,327,529</u></u>	<b>2.2%</b>	<u><u>\$ 2,210,152</u></u>	<b>(5.0%)</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Indigenous Relations	\$ 2,130,146	\$ 2,146,313		\$ 2,228,952		\$ 2,277,563		\$ 2,327,529		\$ 2,210,152	
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 2,130,146</u></u>	<u><u>\$ 2,146,313</u></u>	<b>0.8%</b>	<u><u>\$ 2,228,952</u></u>	<b>3.9%</b>	<u><u>\$ 2,277,563</u></u>	<b>2.2%</b>	<u><u>\$ 2,327,529</u></u>	<b>2.2%</b>	<u><u>\$ 2,210,152</u></u>	<b>(5.0%)</b>

**METRO VANCOUVER  
LEGISLATIVE SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$ 7,375,535	\$ 7,345,851	(0.4%)	\$ 7,591,966	3.4%	\$ 7,759,597	2.2%	\$ 7,930,493	2.2%	\$ 8,085,055	1.9%
Other External Revenues	\$ 25,625	\$ 10,000		\$ 10,250		\$ 10,455		\$ 10,664		\$ 10,877	
Transfer from Capital	\$ 515,456	\$ 533,743		\$ 552,143		\$ 564,275		\$ 576,643		\$ 589,285	
<b>TOTAL REVENUES</b>	<b>\$ 7,916,616</b>	<b>\$ 7,889,594</b>	<b>(0.3%)</b>	<b>\$ 8,154,359</b>	<b>3.4%</b>	<b>\$ 8,334,327</b>	<b>2.2%</b>	<b>\$ 8,517,800</b>	<b>2.2%</b>	<b>\$ 8,685,217</b>	<b>2.0%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Corporate Planning	\$ 1,615,415	\$ 1,585,988		\$ 1,639,696		\$ 1,675,643		\$ 1,712,285		\$ 1,749,932	
Legal Services	3,634,707	3,611,144		3,737,009		3,820,934		3,906,487		3,973,838	
Information Governance and Access	2,666,494	2,692,462		2,777,654		2,837,750		2,899,028		2,961,447	
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,916,616</b>	<b>\$ 7,889,594</b>	<b>(0.3%)</b>	<b>\$ 8,154,359</b>	<b>3.4%</b>	<b>\$ 8,334,327</b>	<b>2.2%</b>	<b>\$ 8,517,800</b>	<b>2.2%</b>	<b>\$ 8,685,217</b>	<b>2.0%</b>

**METRO VANCOUVER  
PROCUREMENT AND REAL ESTATE SERVICES  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Allocated to Functional Departments	\$25,632,373	\$25,387,227	(1.0%)	\$25,851,763	1.8%	\$27,270,840	5.5%	\$27,979,659	2.6%	\$28,458,770	1.7%
Other External Revenues	6,352,294	6,249,881		6,498,798		6,604,498		6,765,470		6,901,559	
Transfer from Capital	2,060,179	2,142,644		2,387,468		2,966,594		2,852,722		5,886,795	
Transfer from Reserves	2,258,750	2,115,348		1,655,769		709,991		747,041		827,155	
<b>TOTAL REVENUES</b>	<b><u>\$36,303,596</u></b>	<b><u>\$35,895,100</u></b>	<b>(1.1%)</b>	<b><u>\$36,393,798</u></b>	<b>1.4%</b>	<b><u>\$37,551,923</u></b>	<b>3.2%</b>	<b><u>\$38,344,892</u></b>	<b>2.1%</b>	<b><u>\$42,074,279</u></b>	<b>9.7%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
Facilities	\$10,212,783	\$ 9,888,322		\$10,521,865		\$10,887,964		\$11,194,250		\$11,449,919	
Procurement	6,073,733	6,188,387		5,705,579		5,829,365		5,955,550		6,084,527	
Real Estate Services	4,010,976	4,065,961		4,199,286		4,291,762		4,386,042		4,482,390	
Administration and Department Support	802,203	798,529		823,435		839,952		856,788		864,615	
Total Operating Programs	21,099,695	20,941,199	(0.8%)	21,250,165	1.5%	21,849,043	2.8%	22,392,630	2.5%	22,881,451	2.2%
Debt Service	13,638,901	13,638,901	0.0%	13,638,901	0.0%	13,638,901	0.0%	13,638,901	0.0%	13,638,901	0.0%
Facilities Capital	1,565,000	1,315,000		1,504,732		2,063,979		2,313,361		5,553,927	
<b>TOTAL EXPENDITURES</b>	<b><u>\$36,303,596</u></b>	<b><u>\$35,895,100</u></b>	<b>(1.1%)</b>	<b><u>\$36,393,798</u></b>	<b>1.4%</b>	<b><u>\$37,551,923</u></b>	<b>3.2%</b>	<b><u>\$38,344,892</u></b>	<b>2.1%</b>	<b><u>\$42,074,279</u></b>	<b>9.7%</b>

**METRO VANCOUVER  
PROJECT DELIVERY  
2026 — 2030 FINANCIAL PLAN  
2026 BUDGET**

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
<b>REVENUES</b>											
Recover from Capital Programs	\$ 27,168,972	\$ 22,649,582	(16.6%)	\$ 23,188,115	2.4%	\$ 23,502,193	1.4%	\$ 23,837,225	1.4%	\$ 24,413,779	2.4%
Allocated to Functional Departments	12,739,486	9,477,990	(25.6%)	9,385,073	(1.0%)	9,578,634	2.1%	9,737,783	1.7%	9,871,770	1.4%
<b>TOTAL REVENUES</b>	<b>\$ 39,908,458</b>	<b>\$ 32,127,572</b>	<b>(19.5%)</b>	<b>\$ 32,573,188</b>	<b>1.4%</b>	<b>\$ 33,080,827</b>	<b>1.6%</b>	<b>\$ 33,575,008</b>	<b>1.5%</b>	<b>\$ 34,285,549</b>	<b>2.1%</b>
<b>EXPENDITURES</b>											
Operating Programs:											
High Value, Risk and Consequence Projects:											
Annacis WWTP Digester No.5	\$ 12,400	\$ 5,456		\$ 5,746		\$ 6,026		\$ 6,376		\$ 6,676	
Annacis WWTP Stage 5 Expansion	1,605,577	1,576,359		1,630,871		1,667,117		1,705,125		1,742,439	
Biosolids Dryer	13,400	8,006		8,296		8,576		8,926		9,226	
Coquitlam Water Supply Project	2,388,081	2,697,318		2,789,511		2,850,676		2,913,928		2,977,552	
Iona Island WWTP	3,286,011	3,491,362		3,611,347		3,691,073		3,772,321		3,855,348	
North Shore WWTP	7,375,609	3,031,931		3,132,534		3,191,748		3,262,515		3,325,031	
Northwest Langley WWTP	2,977,800	2,910,439		3,009,603		3,075,682		3,142,513		3,210,803	
Tunnelling Projects	3,173,192	3,270,088		3,380,604		3,453,563		3,527,947		3,597,286	
	20,832,070	16,990,959	(18.4%)	17,568,512	3.4%	17,944,461	2.1%	18,339,651	2.2%	18,724,361	2.1%
Project Controls and Commercial	4,857,550	3,856,484	(20.6%)	3,787,594	(1.8%)	3,691,145	(2.5%)	3,595,738	(2.6%)	3,751,546	4.3%
Regulatory	1,479,352	1,802,139	21.8%	1,832,009	1.7%	1,866,587	1.9%	1,901,836	1.9%	1,937,873	1.9%
Project Management Office:											
Integrated Asset Management	3,008,192	—		—		—		—		—	
Project and Portfolio Management	3,472,823	2,888,750		3,032,302		3,154,922		3,278,372		3,382,791	
Quality Management	2,024,049	1,953,039		2,005,774		2,040,593		2,076,088		2,142,374	
Administration and Support	997,273	1,223,135		1,272,940		1,312,654		1,353,676		1,391,054	
	9,502,337	6,064,924	(36.2%)	6,311,016	4.1%	6,508,169	3.1%	6,708,136	3.1%	6,916,219	3.1%
Administration and Department Support	1,645,090	1,887,128	14.7%	1,934,643	2.5%	1,966,019	1.6%	1,997,995	1.6%	2,030,727	1.6%
Allocation of Centralized Support Costs	1,592,059	1,525,938	(4.2%)	1,139,414	(25.3%)	1,104,446	(3.1%)	1,031,652	(6.6%)	924,823	(10.4%)
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,908,458</b>	<b>\$ 32,127,572</b>	<b>(19.5%)</b>	<b>\$ 32,573,188</b>	<b>1.4%</b>	<b>\$ 33,080,827</b>	<b>1.6%</b>	<b>\$ 33,575,008</b>	<b>1.5%</b>	<b>\$ 34,285,549</b>	<b>2.1%</b>
<b>ALLOCATED TO FUNCTIONAL DEPARTMENTS</b>											
Water Services	\$ 4,095,832	\$ 2,839,446	(30.7%)	\$ 2,757,848	(2.9%)	\$ 2,814,726	2.1%	\$ 2,861,494	1.7%	\$ 2,900,867	1.4%
Liquid Waste Services	8,246,594	6,278,529	(23.9%)	6,098,100	(2.9%)	6,223,871	2.1%	6,327,278	1.7%	6,414,341	1.4%
Solid Waste Services	397,060	360,015	(9.3%)	349,668	(2.9%)	356,880	2.1%	362,811	1.7%	367,801	1.4%
Regional Parks	—	—	N/A	179,454	N/A	183,157	2.1%	186,200	1.7%	188,761	1.4%
	<b>\$ 12,739,486</b>	<b>\$ 9,477,990</b>	<b>(25.6%)</b>	<b>\$ 9,385,073</b>	<b>(1.0%)</b>	<b>\$ 9,578,634</b>	<b>2.1%</b>	<b>\$ 9,737,783</b>	<b>1.7%</b>	<b>\$ 9,871,770</b>	<b>1.4%</b>

**METRO VANCOUVER  
2026 — 2030 PROJECTED RESERVES  
2026 BUDGET**

**OPERATING RESERVES**

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
Water Services	\$ 41,070,560	\$ 41,070,560	\$ -	\$ -	\$ (16,000,000)	\$ 826,764	\$ 25,897,324	\$ 26,544,757	\$ 27,208,376	\$ 27,888,585	\$ 28,585,800
Liquid Waste Services	49,608,589	49,608,589	-	-	(21,000,000)	977,715	29,586,304	30,325,962	31,084,111	31,861,214	32,657,744
Solid Waste Services	39,145,361	39,145,361	-	-	(18,000,000)	753,634	21,898,995	22,446,470	23,007,632	23,582,823	24,172,394
Metro Vancouver Housing Corporation	13,478,843	13,478,843	(10,313,908)	6,265,415	-	286,365	9,716,715	4,329,010	3,861,348	4,070,008	4,221,934
Air Quality	6,964,002	6,964,002	(6,000,000)	-	-	99,100	1,063,102	1,089,680	1,116,922	1,144,845	1,173,466
E911 Emergency Telephone Service	855,705	855,705	(490,000)	-	-	15,268	380,973	390,497	400,259	410,265	420,522
Electoral Area Service	186,102	186,102	-	-	-	4,653	190,755	195,524	200,412	205,422	210,558
General Government Administration	13,950,464	13,950,464	(13,000,000)	-	-	186,262	1,136,726	1,165,144	1,194,273	1,224,130	1,254,733
Housing Planning and Policy	633,733	633,733	-	-	-	15,843	649,576	665,815	682,460	699,522	717,010
Invest Vancouver	1,129,757	1,129,757	(900,000)	-	-	16,994	246,751	252,920	259,243	265,724	272,367
Regional Emergency Management	404,566	404,566	(390,000)	-	-	5,239	19,805	20,300	20,808	21,328	21,861
Regional Employers Services	446,767	446,767	(220,000)	-	-	8,419	235,186	241,066	247,093	253,270	259,602
Regional Global Positioning System	613,608	613,608	(590,000)	-	-	7,965	31,573	32,362	33,171	34,000	34,850
Regional Parks	6,066,461	6,066,461	(3,500,000)	-	-	107,912	2,674,373	2,741,232	2,809,763	2,880,007	2,952,007
Regional Planning	1,820,895	1,820,895	(1,500,000)	-	-	26,772	347,667	356,359	365,268	374,400	383,760
Sasamat Fire Protection Service	342,474	342,474	-	-	-	8,562	351,036	359,812	368,807	378,027	387,478
West Nile Virus	418,932	418,932	-	-	-	10,473	429,405	440,140	451,144	462,423	473,984
<b>Total</b>	<b>\$177,136,819</b>	<b>\$177,136,819</b>	<b>\$(36,903,908)</b>	<b>\$ 6,265,415</b>	<b>\$ (55,000,000)</b>	<b>\$ 3,357,940</b>	<b>\$ 94,856,266</b>	<b>\$ 91,597,050</b>	<b>\$ 93,311,090</b>	<b>\$ 95,755,993</b>	<b>\$ 98,200,070</b>

**METRO VANCOUVER  
2026 — 2030 PROJECTED RESERVES  
2026 BUDGET**

**DISCRETIONARY RESERVES**

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
<b>Liquid Waste Services</b>											
Liquid Waste General Debt Reserve Fund	\$ 3,241,167	\$ 3,241,167	\$ —	\$ —	\$ —	\$ 81,029	\$ 3,322,196	\$ 3,405,251	\$ 3,490,382	\$ 3,577,642	\$ 3,667,083
Lions Gate Contingency	1,707,170	1,707,170	—	—	—	42,679	1,749,849	1,793,595	1,838,435	1,884,396	1,931,506
Drainage General Reserve	5,277,836	5,277,836	—	—	(2,390,000)	102,071	2,989,907	1,434,530	1,257,768	1,127,212	993,392
<b>Solid Waste Services</b>											
Solid Waste General Reserve	28,206,823	28,206,823	—	77,034	(284,000)	702,584	28,702,441	29,499,949	30,318,993	31,160,145	32,023,989
Landfill Post Closure Reserve	11,690,846	11,690,846	—	—	—	292,271	11,983,117	12,282,695	12,589,762	12,904,506	13,227,119
Landfill Closure and Post-Closure Liability	52,667,708	52,667,708	—	1,909,485	—	1,340,561	55,917,754	59,386,777	62,927,439	66,542,643	70,244,799
<b>Housing</b>											
MVHC Capital Replacement Reserve	11,390,658	11,390,658	5,000,000	7,952,631	(8,296,973)	342,962	16,389,278	8,841,579	7,176,836	8,752,586	9,260,060
MVHC Capital Development Reserve	67,384,522	67,384,522	11,000,000	—	(13,400,000)	1,654,613	66,639,135	70,631,620	13,828,610	20,654,325	27,245,683
<b>Air Quality</b>											
Air Quality General Reserve	—	—	6,000,000	800,000	(1,829,269)	62,134	5,032,865	4,586,034	4,097,372	3,400,655	2,787,357
<b>E911 Emergency Telephone Service</b>											
E911 General Reserve	34,721	34,721	490,000	—	—	6,993	531,714	545,007	558,632	572,598	586,913
<b>Electoral Area Service</b>											
Electoral Area General Reserve	1,999,280	1,999,280	—	60,000	(146,485)	48,901	1,961,696	1,992,467	1,958,829	1,998,761	1,967,730
<b>General Government Administration</b>											
General Government General Reserve	8,161,817	8,161,817	13,000,000	—	—	366,545	21,528,362	22,066,571	22,618,235	23,183,691	23,763,283
<b>Invest Vancouver</b>											
Regional Economic Prosperity General Reserve	55,622	55,622	900,000	—	(260,000)	9,391	705,013	520,138	533,141	546,470	560,132
<b>Regional Emergency Management (REM)</b>											
REM General Reserve	283,919	283,919	390,000	—	(95,422)	10,780	589,277	570,578	567,278	563,895	560,428
<b>Regional Employers Services</b>											
Regional Employers Service General Reserve	1,973,515	1,973,515	220,000	—	(444,000)	46,538	1,796,053	1,552,392	1,464,639	1,450,630	1,436,271
<b>Regional Parks</b>											
Regional Parks General Reserve	206,932	206,932	3,500,000	150,000	(500,000)	44,548	3,401,480	3,091,642	2,814,558	2,530,547	2,239,436
<b>Regional Planning</b>											
Regional Planning General Reserve	1,988,966	1,988,966	1,500,000	55,000	(70,000)	68,287	3,542,253	3,666,247	3,793,341	3,923,612	4,077,390
<b>Centralized Support Reserve</b>											
Centralized Support Reserve	28,430,997	28,430,997	—	3,500,000	(13,135,910)	590,326	19,385,413	15,431,404	12,863,104	10,008,616	3,657,161
<b>Total</b>	<b>\$224,702,499</b>	<b>\$224,702,499</b>	<b>\$ 42,000,000</b>	<b>\$ 14,504,150</b>	<b>\$ (40,852,059)</b>	<b>\$ 5,813,213</b>	<b>\$246,167,803</b>	<b>\$241,298,476</b>	<b>\$184,697,354</b>	<b>\$194,782,930</b>	<b>\$200,229,732</b>

**METRO VANCOUVER  
2026 — 2030 PROJECTED RESERVES  
2026 BUDGET**

**STATUTORY RESERVES**

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
<b>Water Services</b>											
Water Laboratory Equipment Reserve	\$ 1,000,968	\$ 1,000,968	\$ —	\$ 60,000	\$ (50,000)	\$ 25,149	\$ 1,036,117	\$ 1,122,770	\$ 1,211,589	\$ 1,302,629	\$ 1,395,945
Water Sustainability Innovation Fund Reserve	10,486,804	10,486,804	—	723,000	(905,000)	259,895	10,564,699	11,054,604	11,911,132	12,940,948	13,996,509
<b>Liquid Waste Services</b>											
Liquid Waste Laboratory Equipment Reserve	1,152,753	1,152,753	—	113,638	—	30,239	1,296,630	1,447,143	1,201,057	1,358,663	1,525,273
Liquid Waste Sustainability Innovation Fund Reserve	6,594,612	6,594,612	—	1,127,000	—	178,953	7,900,565	9,239,167	10,611,234	12,017,602	13,459,130
North Shore WWTP Reserve	96,727,502	96,727,502	—	132,207,827	(89,457,697)	2,952,564	142,430,196	147,141,121	134,483,667	124,277,418	113,990,074
<b>Electoral Area Service</b>											
Community Works Reserve	1,069,762	1,069,762	—	158,550	—	28,726	1,257,038	1,448,996	1,652,174	1,860,432	2,073,896
Electoral Area Election Reserve	110,637	110,637	—	—	(90,000)	1,641	22,278	53,210	84,915	117,413	29,223
<b>General Government Administration</b>											
MVRD Sustainability Innovation Fund Reserve	5,571,833	5,571,833	—	347,000	(1,317,500)	127,165	4,728,498	5,198,048	5,679,337	6,172,658	6,678,312
Grants Reserve Fund	2,218,956	2,218,956	—	305,000	(300,000)	55,536	2,279,492	2,341,542	2,405,143	2,470,334	2,537,155
<b>Housing</b>											
MVHC Restricted Cap. Replacement Reserve	6,079,294	6,079,294	313,908	555,017	(552,640)	155,936	6,551,515	6,461,283	3,364,335	3,258,522	4,927,804
<b>Housing Planning and Policy</b>											
Housing Planning and Policy Re-development Reserve	1,050,100	1,050,100	(1,000,000)	1,000,000	—	26,253	1,076,353	90,762	93,031	95,357	97,741
Housing Planning and Policy Development Reserve	6,082,426	6,082,426	(5,000,000)	4,000,000	—	139,561	5,221,987	3,327,537	1,993,225	1,030,556	43,820
<b>Regional Global Positioning System</b>											
Regional Geospatial Reference System Reserve	1,398,875	1,398,875	590,000	65,109	(1,000,000)	30,661	1,084,645	1,177,531	1,120,167	1,202,997	1,292,578
<b>Regional Parks</b>											
Regional Parks Infrastructure Reserve	4,846,861	4,846,861	—	12,732,000	(8,673,638)	171,901	9,077,124	15,174,624	22,490,744	31,870,871	29,864,953
Regional Parkland Acquisition Reserve Fund	22,001,847	22,001,847	—	—	(10,000,000)	425,046	12,426,893	7,675,065	7,664,442	7,653,553	7,642,392
Regional Parkland Acquisition and Development Reserve Fund	35,755,899	35,755,899	—	10,000,000	(22,850,000)	733,272	23,639,171	14,965,775	10,479,919	12,210,042	6,192,231
Delta Airpark Reserve	61,077	61,077	—	21,500	—	1,796	84,373	108,251	132,726	157,813	183,527
Regional Parks Legacy Fund	2,757,011	2,757,011	—	—	(71,000)	68,038	2,754,049	2,753,038	2,752,001	2,750,939	2,749,850
<b>Sasamat Fire Protection Service (SFPS)</b>											
SFPS Capital Reserve Fund	871,227	871,227	—	87,100	—	22,869	981,196	1,093,915	1,209,452	1,327,877	1,449,263
SFPS Communications Capital Reserve Fund	77,701	77,701	—	—	—	1,943	79,644	81,635	83,676	85,768	87,912
SFPS Emergency Equipment Reserve Fund	54,068	54,068	—	5,000	—	1,414	60,482	67,057	73,796	80,703	87,783
SFPS Capital Facility Reserve	1,623,008	1,623,008	—	400,000	—	45,575	2,068,583	2,525,298	2,993,430	3,473,266	3,965,098
<b>Corporate Self Insurance Reserve</b>	1,752,555	1,752,555	—	—	—	43,814	1,796,369	1,841,278	1,887,310	1,934,493	1,982,855
<b>Corporate Fleet Reserve</b>	11,346,433	11,346,433	—	2,249,120	(4,367,900)	257,176	9,484,829	6,074,573	5,309,014	5,550,592	6,347,201
<b>Total</b>	<b>\$220,692,209</b>	<b>\$220,692,209</b>	<b>\$ (5,096,092)</b>	<b>\$ 166,156,861</b>	<b>\$ (139,635,375)</b>	<b>\$ 5,785,123</b>	<b>\$247,902,726</b>	<b>\$242,464,223</b>	<b>\$230,887,516</b>	<b>\$235,201,446</b>	<b>\$222,600,525</b>