



Metro Vancouver Region

2025 – 2029 Financial Plan Overview

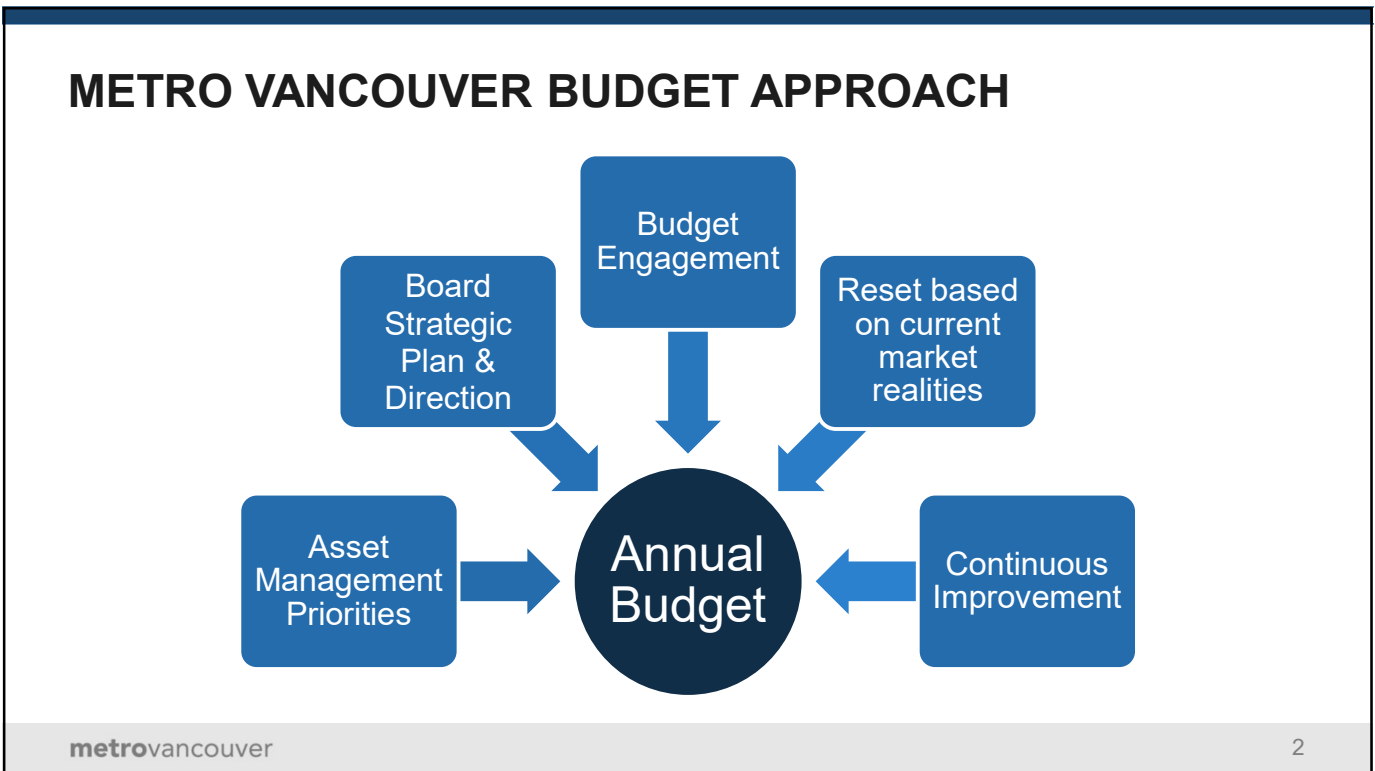
Jerry W. Dobrovolny, P. Eng, MBA
Commissioner / Chief Administrative Officer

Harji Varn
GM Financial Services / Chief Finance Officer

metrovancouver

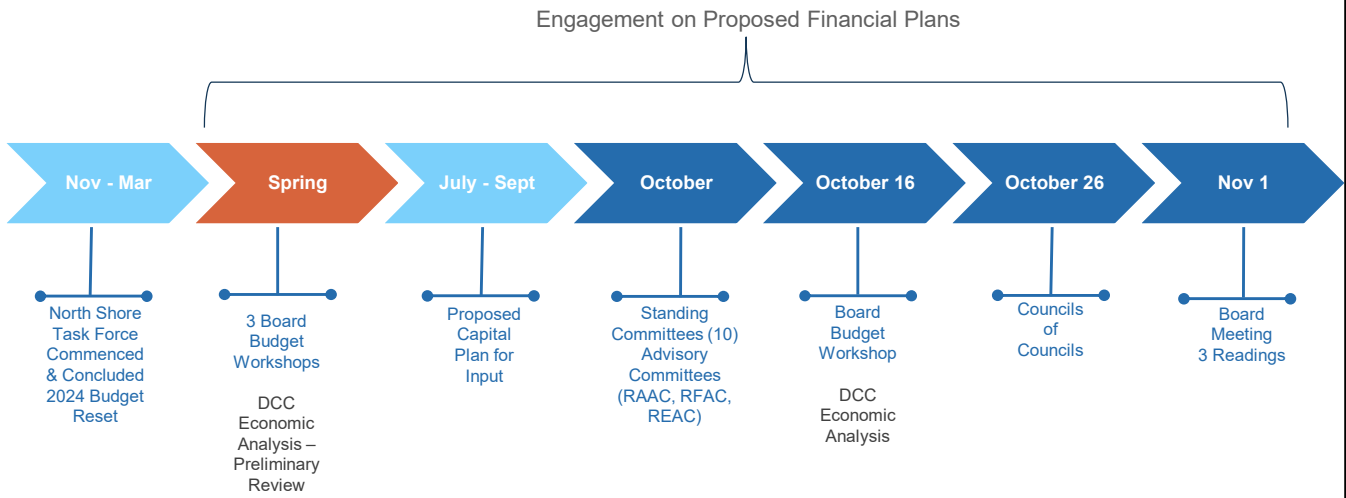
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2025 BUDGET CYCLE TIMELINE

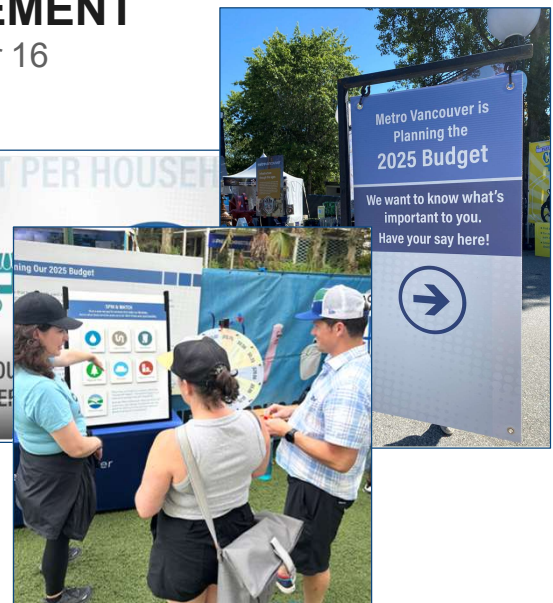


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COMMUNICATIONS AND ENGAGEMENT

Public Engagement Period, July 31 – September 16

- 291,956+ budget video views
- 14 days at PNE (90,000 showcase visitors)
- 8,483 PNE budget game players
- 1,453 budget webpage visits
- 422 online survey responses
- 79 paper survey responses
- 36 promotional and educational posts on social



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COMMUNICATIONS AND ENGAGEMENT

Overall Communications / Member Engagement

- Budget webpage with video
- Budget Overview one pager
- MetroUpdate newsletter article
- Live stream Committee and Board meetings
- Regional Advisory Committees
- Council of Council meetings
- Budget communications throughout the year

The screenshot displays the Metro Vancouver Budget 2024 Overview webpage. The page includes a 'Financial Plan Overview' section with text about Metro Vancouver's services and a '2024 Budget at a Glance' section with bullet points. A table titled 'Approximate average cost per household*' shows costs for various services. Below the table are two pie charts: 'Where the Money Comes From' and 'Where the Money Goes'. A video player is overlaid on the page, showing a 'PUBLIC WORKSHOP' video with a play button and a progress bar.

| Service | The Year | Per Month |
|-------------------------|----------|-----------|
| Regional Planning | \$4 | \$0.33 |
| Air Quality Management | \$7 | \$0.58 |
| Regional Parks | \$60 | \$5 |
| Solid Waste Services | \$68 | \$5.67 |
| Drinking Water Services | \$100 | \$8.33 |
| Liquid Waste Services | \$387 | \$32.25 |

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COMMITMENT TO CONTINUOUS IMPROVEMENT

- Continue culture of continuous improvement
- Continue to Monitor financial performance
- Continue to utilize data to drive decision making
- Continue to seek alternative funding strategies/sources
- Continue with long range planning and procurement strategies for multi-year programs and project delivery



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CONTINUOUS IMPROVEMENT – 2024 COMPLETED OR ONGOING

| Initiative | Outcomes |
|---|--|
| Cyber Resilience (CS) | <ul style="list-style-type: none"> Improve cyber security and resilience to proactively mitigate the risks posed by evolving cyber security threats |
| Weigh Scale Software Upgrade Implementation (SWS) | <ul style="list-style-type: none"> Range of new features: license plate readers, emailing bills, real-time customer feedback; system resilience. |
| Refined Environmental Management System (WS) | <ul style="list-style-type: none"> Revised the review and approval process for regulatory reporting, which is freeing up time for our frontline, engineering, and legal teams |

CONTINUOUS IMPROVEMENT – 2025 NEW

| Initiative | Outcomes |
|--|---|
| Waste-to Energy District Energy (SWS) | <ul style="list-style-type: none"> Up to 70,000 tonnes GHG per year emissions reduction. |
| Biosolids Hauling de-carbonization (LWS) | <ul style="list-style-type: none"> Trials of low-carbon hauling vehicles (battery electric vehicles and hydrogen electric vehicles) for short to medium haul routes. |
| Project Quality Management (PD) | <ul style="list-style-type: none"> Consistent implementation of Project Quality Management and reduction of quality related risks. Efficiencies due to risk avoidance and streamlined processes. |

MAJOR DRIVERS – CAPITAL PROGRAM

WHAT WE ARE DOING

- Long-term financial planning
- Cost estimating framework
- Reviewing scope and timing of over 300 projects
- Partnership funding

The image shows two financial tables. The left table is titled 'GREATER VANCOUVER WATER DISTRICT CAPITAL BUDGET AND 2025-2026 CAPITAL PLAN' and lists various water-related projects with columns for '2024 BUDGET', '2025 BUDGET', and '2026 BUDGET'. The right table is titled 'GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT CAPITAL BUDGET AND 2025-2026 CAPITAL PLAN' and lists sewerage and drainage projects with similar budget columns. Both tables include a 'Total' row at the bottom.



Fleetwood Reservoir Roof slab



Annacis WWTP Digesters



Widgeon Marsh Development

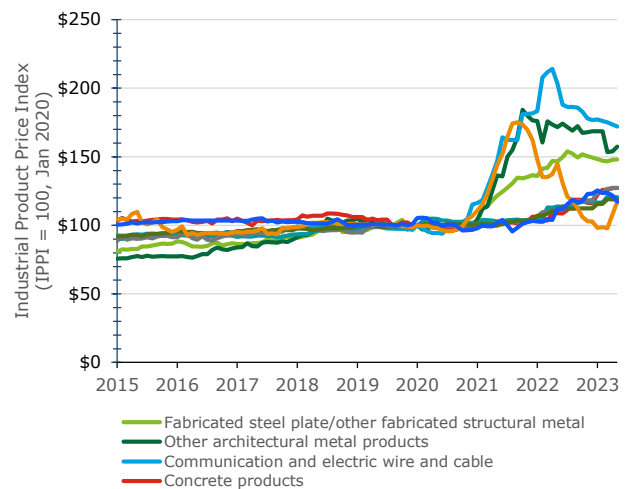


Central Surrey Recycling and Waste

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

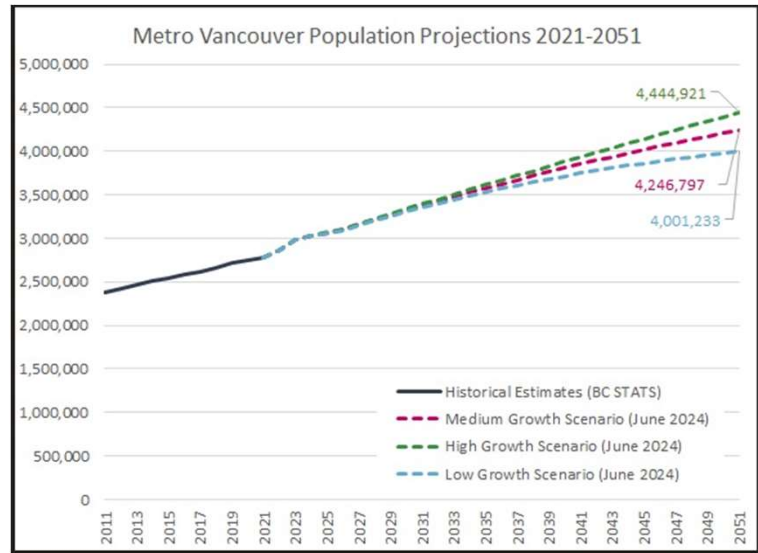
- Strengthening procurement strategies
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



MAJOR DRIVERS - POPULATION GROWTH

WHAT WE ARE DOING

- Examining impacts to infrastructure
- Regular updates and review of DCCs
- Alignment with Province and member jurisdictions



MAJOR DRIVERS - CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

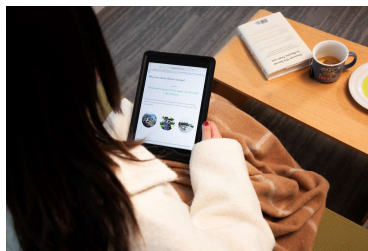
- Infrastructure resilience
- Metro 2050 Policy
- Climate action strategies and programs



King tide in West Vancouver



Minnehada fire



Climate Literacy Program



Smoky conditions in Metro Vancouver

MAJOR DRIVERS – BELOW MARKET RENTAL HOUSING

WHAT WE ARE DOING

- Metro Vancouver Housing development and renewal projects (2,100+ units underway)
- Partnerships with member jurisdictions, development community and others
- Historic funding agreement with Province; new federal program



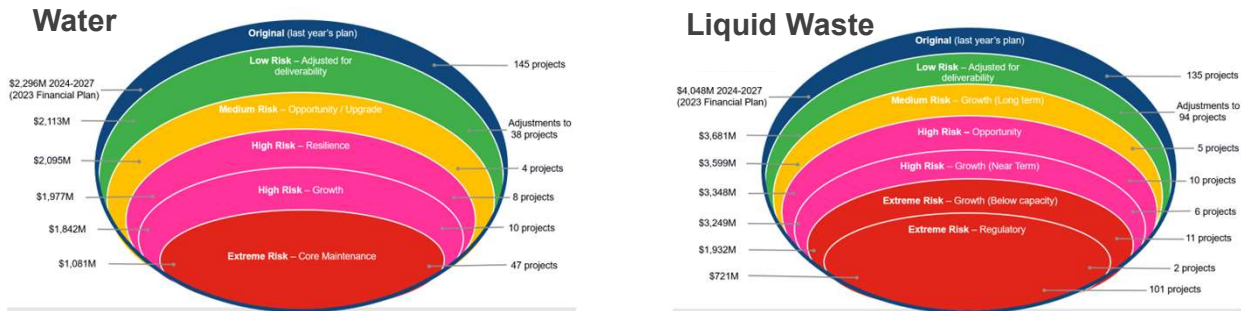
APRIL 2023 BOARD BUDGET WORKSHOP DIRECTION

That the MVRD/MVHC/GVS&DD/GVWD Board at the April 19, 2023 Board Budget Workshop:

- a) *direct staff to proceed through the 2024 budget cycle with household impact targets as follows*
 - i. 2024 – 12%
 - ii. 2025 – 11%
 - iii. 2026 – 5%
 - iv. 2027 – 5%
- b) *direct staff to prepare the 2024–2028 Financial Plan with the following development cost charge (DCC) rate assumptions:*
 - i. *Liquid Waste Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan*
 - ii. *Water Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan; and*
 - iii. *Implementation of a Development Cost Charge for Regional Parks and move to a 1% assist factor within the 2024–2028 Financial Plan*

2023 TASK FORCE WORK TO REDUCE COSTS

Identified \$650M in reductions by deferring low/medium-risk projects



| Capital Adjustments | Total |
|---------------------|-----------------------|
| Water | Reduced \$200M |
| Liquid Waste | Reduced \$450M |
| Total | Reduced \$650M |

MARCH 2024 BOARD MEETING

- The DCC Bylaws received Provincial Inspector Approval in February 2024
- On March 22, 2024, the MVRD/ GVS&DD/ GVWD Board had 4th reading and final adoption of the 3 DCC Bylaws
- The DCC Bylaws have a 3-year phase-in January 1, 2025; January 1, 2026; and January 1, 2027

SPRING 2024 BOARD BUDGET WORKSHOPS DIRECTION

April 17 and May 17, 2024 Board Budget Workshops direction to staff was to continue with the direction from April 2023 which were to:

- Maintain the following HHI targets:
 - 2025 – 11%
 - 2026 – 5%
 - 2027 – 5%
 - 2028 – 5%
- Continue with Liquid Waste DCCs, Water DCCs, and Regional Parks DCCs to a 1% assist factor with interest as part of the financial plan

BOARD BUDGET WORKSHOP DIRECTION

May 2024 Board Budget Workshop Resolution

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 3 from Table 6 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 4 from Table 7 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------------|--------|--------|--------|--------|--------|
| VSA | +\$150 | - | - | - | - |
| NSSA | +\$118 | +\$118 | +\$118 | +\$118 | +\$118 |
| LIWSA | +\$80 | - | - | - | - |
| FSA | +\$90 | - | - | - | - |

2025–2029 FINANCIAL PLAN OVERVIEW

2025 Budget – Bottom Line

| 11.0% | Prior Projection for 2025 |
|-------|--|
| \$88 | Increase for the average household in 2025 (Water: \$14, Liquid Waste: \$69, Solid Waste: \$3, MVRD: \$2) |
| \$884 | Average annual cost for all Metro Vancouver services |
| 9.9% | Proposed 2025 Budget |
| \$79 | Increase for the average household in 2025 (Water: \$11, Liquid Waste: \$63, Solid Waste: \$3, MVRD: \$2) |
| \$875 | Average annual cost for all Metro Vancouver services |

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OVERALL AVERAGE HOUSEHOLD IMPACT 2025–2029

| | 2024 | NSWWTP Amended | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------------------------------------|--------------|----------------|--------------|--------------|--------------|----------------|----------------|
| Water Services | \$189 | \$189 | \$200 | \$211 | \$215 | \$218 | \$218 |
| Liquid Waste Services | \$349 | \$447 | \$510 | \$549 | \$587 | \$627 | \$672 |
| Solid Waste Services | \$68 | \$68 | \$71 | \$74 | \$78 | \$82 | \$86 |
| Regional District Services | \$92 | \$92 | \$94 | \$84 | \$85 | \$86 | \$87 |
| Total Household Impact | \$698 | \$796 | \$875 | \$918 | \$965 | \$1,013 | \$1,063 |
| Prior Year Forecast - amended | | | \$884 | \$933 | \$981 | \$1,033 | |

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VSA TOTAL AVERAGE HOUSEHOLD IMPACT 2025–2029

| | 2024 | NSWWTP Amended | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Water Services | \$189 | \$189 | \$200 | \$211 | \$215 | \$218 | \$218 |
| Liquid Waste Services | \$432 | \$582 | \$650 | \$706 | \$755 | \$799 | \$869 |
| Solid Waste Services | \$68 | \$68 | \$71 | \$74 | \$78 | \$82 | \$86 |
| Regional District Services | \$92 | \$92 | \$94 | \$84 | \$85 | \$86 | \$87 |
| Total Household Impact | \$781 | \$931 | \$1,015 | \$1,075 | \$1,133 | \$1,185 | \$1,260 |

NSSA TOTAL AVERAGE HOUSEHOLD IMPACT 2025–2029

| | 2024 | NSWWTP Amended | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Water Services | \$189 | \$189 | \$200 | \$211 | \$215 | \$218 | \$218 |
| Liquid Waste Services | \$464 | \$582 | \$782 | \$980 | \$1,123 | \$1,262 | \$1,401 |
| Solid Waste Services | \$68 | \$68 | \$71 | \$74 | \$78 | \$82 | \$86 |
| Regional District Services | \$92 | \$92 | \$94 | \$84 | \$85 | \$86 | \$87 |
| Total Household Impact | \$813 | \$931 | \$1,147 | \$1,349 | \$1,501 | \$1,648 | \$1,792 |

LIWSA TOTAL AVERAGE HOUSEHOLD IMPACT 2025–2029

| | 2024 | NSWWTP Amended | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Water Services | \$189 | \$189 | \$200 | \$211 | \$215 | \$218 | \$218 |
| Liquid Waste Services | \$295 | \$375 | \$418 | \$464 | \$496 | \$505 | \$515 |
| Solid Waste Services | \$68 | \$68 | \$71 | \$74 | \$78 | \$82 | \$86 |
| Regional District Services | \$92 | \$92 | \$94 | \$84 | \$85 | \$86 | \$87 |
| Total Household Impact | \$644 | \$724 | \$783 | \$833 | \$874 | \$891 | \$906 |

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FSA TOTAL AVERAGE HOUSEHOLD IMPACT 2025–2029

| | 2024 | NSWWTP Amended | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Water Services | \$189 | \$189 | \$200 | \$211 | \$215 | \$218 | \$218 |
| Liquid Waste Services | \$301 | \$391 | \$421 | \$434 | \$454 | \$485 | \$512 |
| Solid Waste Services | \$68 | \$68 | \$71 | \$74 | \$78 | \$82 | \$86 |
| Regional District Services | \$92 | \$92 | \$94 | \$84 | \$85 | \$86 | \$87 |
| Total Household Impact | \$650 | \$740 | \$786 | \$803 | \$832 | \$871 | \$903 |

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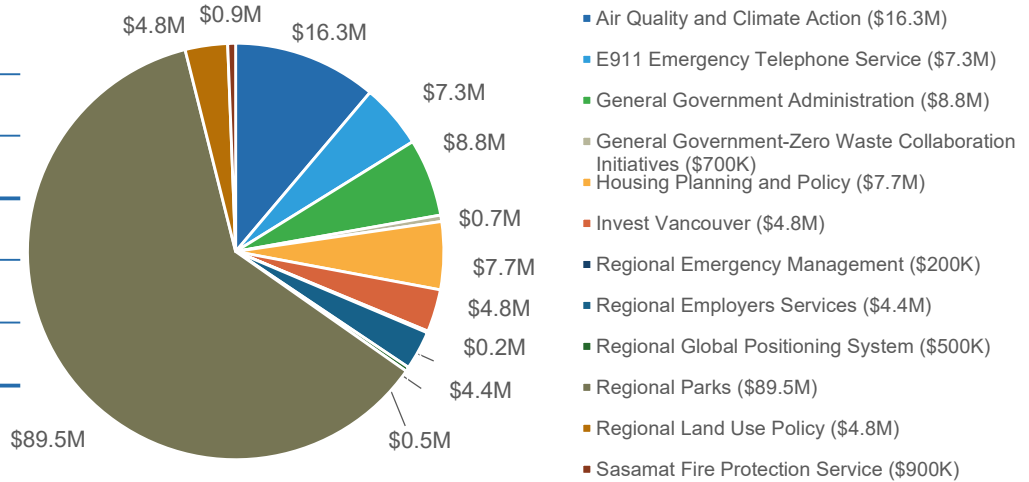
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BUDGET OVERVIEW

2025 MVRD Budget

| Revenues (millions) | |
|------------------------|---------------|
| MVRD Requisition | \$117M |
| Transfer from Reserves | \$16M |
| Other Revenues | \$13M |
| Total | \$146M |

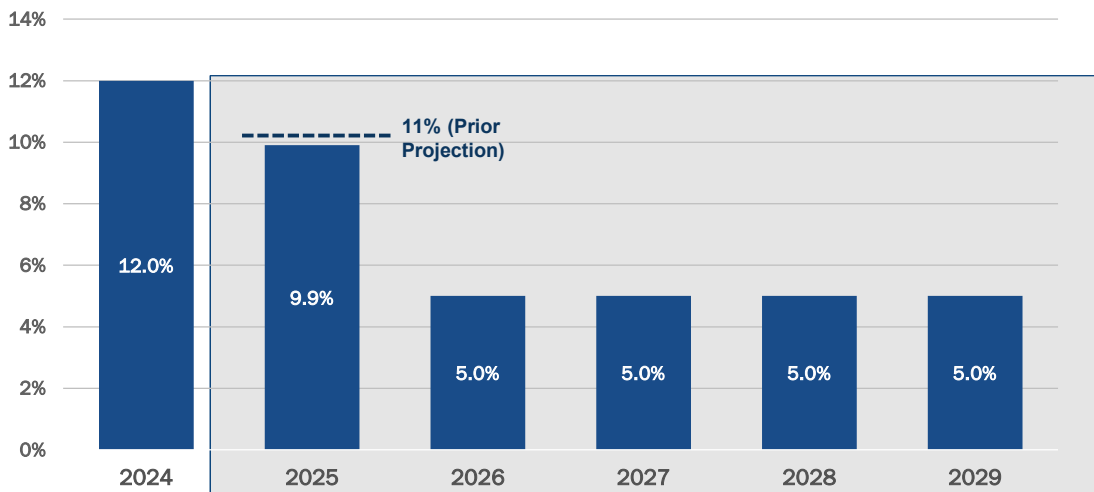
Expenditure by Department



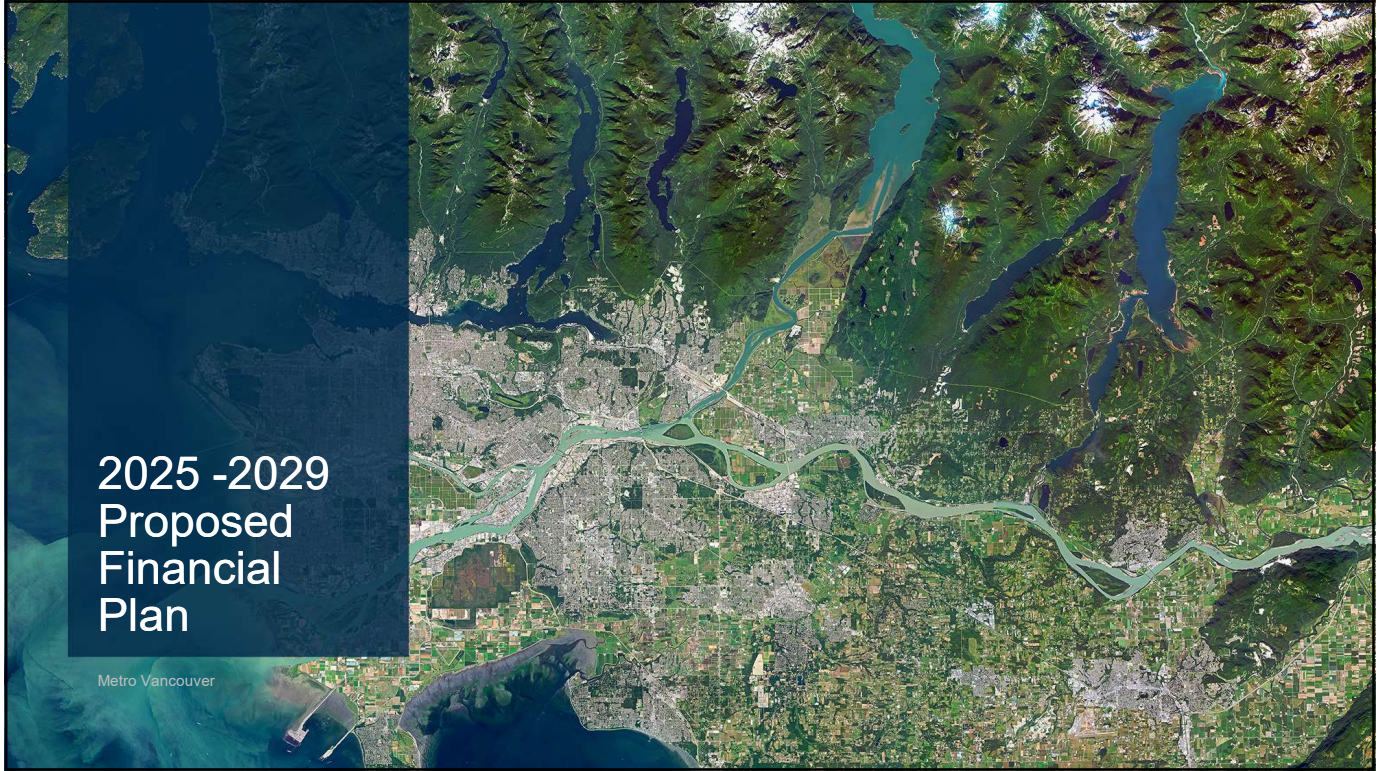
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METRO VANCOUVER HOUSEHOLD IMPACT % CHANGE

Proposed 2025–2029 Financial Plan



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METRO VANCOUVER OPERATING BUDGET

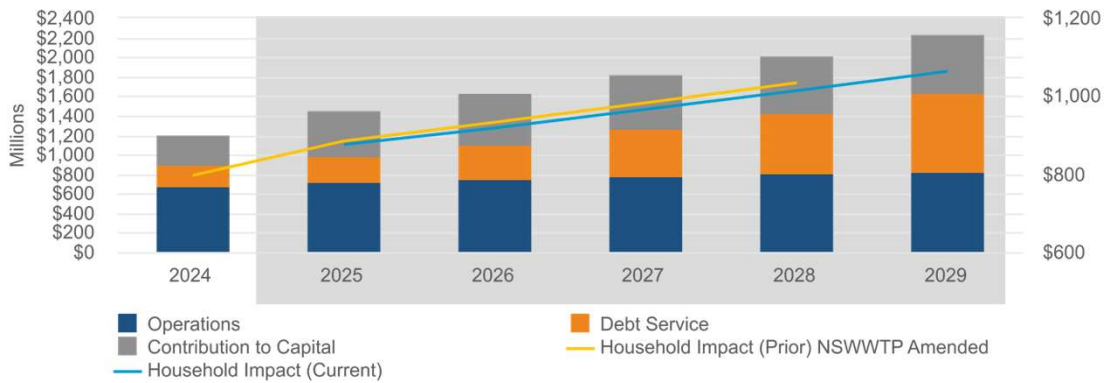
Expenditures

Overview:

- 2024 Operating Budget: \$1,216.0M
- 2025 Operating Budget: \$1,463.7M

Drivers:

- Operating Program is inflationary over the 5 years
- Funding capital program through debt service and contribution to capital in accordance with Board policy



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METRO VANCOUVER OPERATING BUDGET

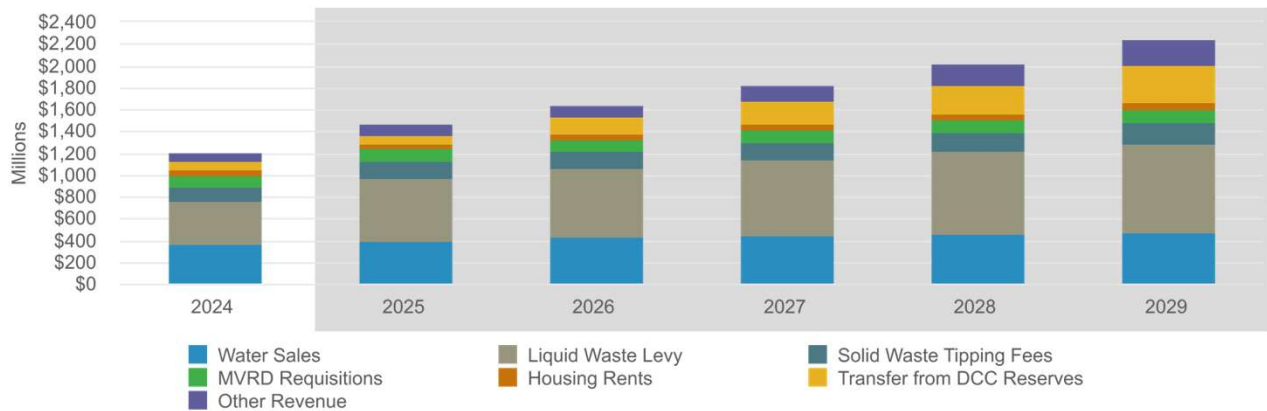
Revenues

Overview:

- Primary funding sources: water sales, sewer levy, tipping fees, rents, MVRD requisition
- Relative stability for primary sources

Drivers:

- Anticipated DCC revenues received and applied having downward pressure on HHI
- Continuously seeking partner funding for support



METRO VANCOUVER CAPITAL PLAN

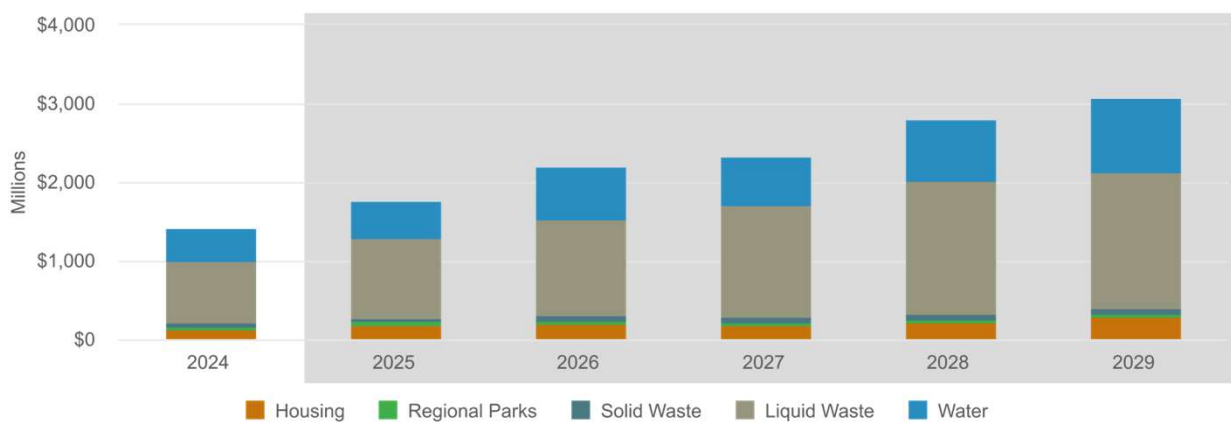
Expenditures

Overview:

- 2024 capital cash flow \$1.42B
- 2025 capital cash flow \$1.77B

Drivers:

- Continued activity on previously approved projects
- Regulatory upgrades and growth projects





Pacific Spirit Regional Park

TOGETHER
STRONG

Questions?

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Burnaby Lake Regional Park

2025 – 2029 FINANCIAL PLAN

ALLOCATED PROGRAMS

Harji Varn, GM of Financial Services/CFO

Finance Committee – October 9, 2024
68638307

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ALLOCATED PROGRAMS OVERVIEW

- Corporate Services (CS)
- External Relations (ERL)
- Financial Services (FS)
- Human Resources (HR)
- Indigenous Relations (IRL)
- Legislative Services (LS)
- Procurement & Real Estate Services (PRS)
- Project Delivery (PD)

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CONTINUOUS IMPROVEMENT – 2024 COMPLETE OR ONGOING

Allocated Programs – Centralized Support

| Initiative | Outcomes |
|---|--|
| Build on Diversity, Equity and Inclusion Initiatives (CS) | <ul style="list-style-type: none"> Opportunities for Internationally Trained Engineers to gain experience to acquire their Canadian P.Eng |
| Metrolytics Data Warehouse and Reporting (CS) | <ul style="list-style-type: none"> Enhanced data-driven decision making. Centralized corporate reporting |
| Implement Event Ticketing System (ERL) | <ul style="list-style-type: none"> Online event request system removes duplication between event management and technical support teams |

CONTINUOUS IMPROVEMENT – 2025 NEW

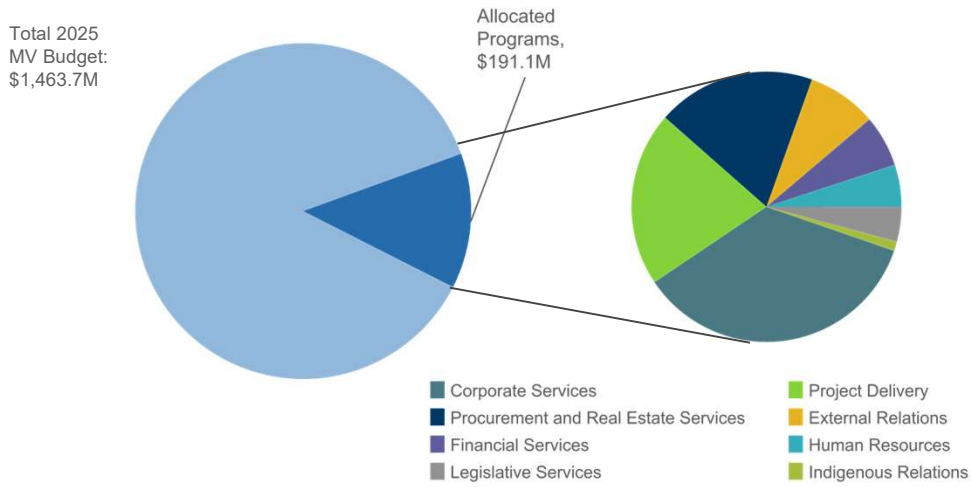
Allocated Programs – Centralized Support

| Initiative | Outcomes |
|--|--|
| Improving the operating model and service delivery (PRS) | <ul style="list-style-type: none"> Improve the quality and efficiency of the procurement, real estate and facilities lifecycle, improve control and risk mitigation |
| Develop e-learning training for PAFI; update RM training (BIS) | <ul style="list-style-type: none"> Train staff on Metro Vancouver’s obligations under FIPP; MV’s privacy policy and Records management requirements |
| Expanded Template Program and Client Satisfaction Survey (LS) | <ul style="list-style-type: none"> Self-sufficiency with standardized agreements will boost capacity. Continually assess performance; overall CSAT score of 90% |

BUDGET OVERVIEW

Allocated Programs Financial Plan

2025 Operating Budget Breakdown - Allocated Programs



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OPERATING EXPENDITURES

Allocated Programs Financial Plan

Overview:

2024 Operating Budget \$178.8M

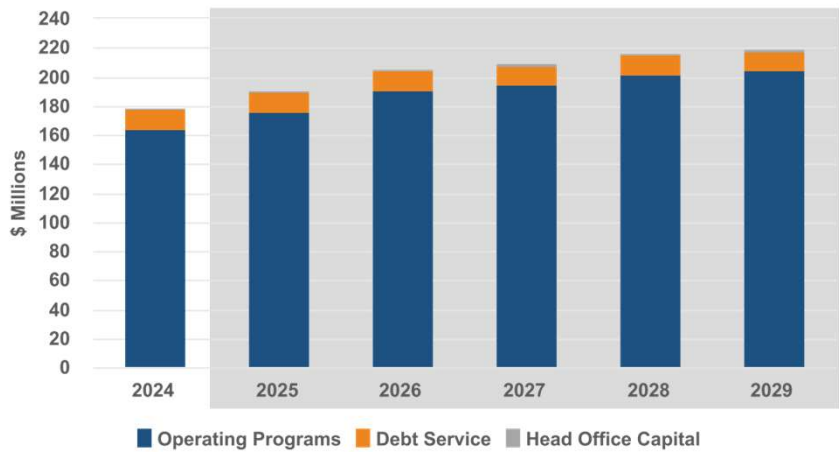
2025 Operating Budget \$191.1M

6.9% increase

Drivers for Change:

- Cyber security and system improvements
- Support for capital program

2025 - 2029 Allocated Programs Financial Plan



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OPERATING FUNDING

Allocated Programs Financial Plan

Overview:

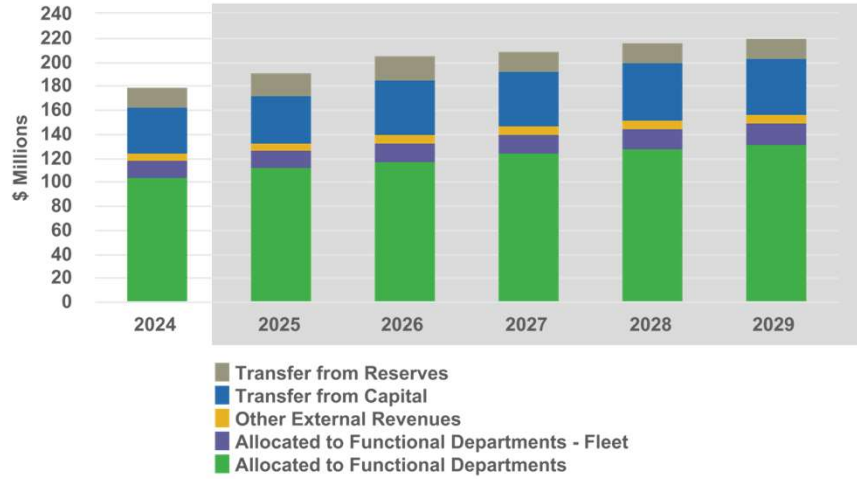
2024 Operating Budget **\$178.8M**
 2025 Operating Budget **\$191.1M**

6.9% increase

Drivers for Change

- Corporate teams catching up to support functional programs
- Capital support charged directly to projects

2025 - 2029 Allocated Programs Financial Plan



ALLOCATED PROGRAMS FINANCIAL PLAN SUMMARY

Allocated Programs 2025 - 2029

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---------|---------|---------|---------|---------|---------|
| Total Expenditures (\$ Millions) | \$178.8 | \$191.1 | \$205.8 | \$209.1 | \$216.2 | \$219.2 |
| % Change | | 6.9% | 7.7% | 1.6% | 3.4% | 1.4% |
| Allocated to Functional Entities (\$ Millions) | | | | | | |
| GVWD | \$37.4 | \$39.1 | \$40.3 | \$42.7 | \$43.3 | \$43.9 |
| GVS&DD | \$53.4 | \$59.2 | \$63.3 | \$67.7 | \$71.5 | \$75.1 |
| MVHC | \$2.7 | \$2.9 | \$2.9 | \$2.9 | \$2.9 | \$2.8 |
| MVRD | \$9.4 | \$9.2 | \$9.4 | \$9.0 | \$8.8 | \$8.4 |
| Total | \$102.9 | \$110.4 | \$115.9 | \$122.2 | \$126.6 | \$130.3 |
| % Change | | 7.3% | 4.9% | 5.5% | 3.5% | 2.9% |



Campbell Valley Regional Park

TOGETHER
WE MAKE OUR REGION
STRONG

Questions?

metrovancouver

9



Metro Vancouver

2025 – 2029 FINANCIAL PLAN

OTHER REGIONAL DISTRICT SERVICES

Harji Varn, GM of Financial Services/CFO

Finance Committee – October 9, 2024
68637050

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REGIONAL DISTRICT OVERVIEW

- **Services reporting to a specific functional committee**
 - Air Quality and Climate Action
 - Electoral Area Service
 - Housing Planning and Policy
 - Regional Parks
 - Regional Planning
- **Services reporting to the Finance Committee**
 - E911 Emergency Telephone Service (911)
 - General Government Administration (GGA)
 - General Government-Zero Waste Collaboration Initiatives (GGZWC)
 - Invest Vancouver (IV)
 - Regional Emergency Management (IPREM)
 - Regional Employers Services (RES)
 - Regional Global Positioning System (GPS)
 - Sasamat Fire Protection Service (SFPS)

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CONTINUOUS IMPROVEMENT – 2024 COMPLETED OR ONGOING

Other Regional District Programs

| Initiative | Outcomes |
|---|--|
| NextGen-911 (911) | <ul style="list-style-type: none"> Implementation of NextGen-911 to update 911 infrastructure with partners TELUS, member jurisdictions, and PSAPS. |
| Statutory and Regulatory guidance to member jurisdictions (IPREM) | <ul style="list-style-type: none"> IPREM will provide ongoing support to member jurisdictions with respect to upcoming changes in Provincial legislative obligations. |
| Emergency Regional Exercises (IPREM) | <ul style="list-style-type: none"> Exercises will strengthen collaboration between local and provincial governments and key partner organizations for emergencies. |
| Leads Targeting Process (IV) | <ul style="list-style-type: none"> Develop a leads targeting and qualification process to more cost effectively attract investment to the region |

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CONTINUOUS IMPROVEMENT – 2025 NEW

Other Regional District Programs

| Initiative | Outcomes |
|---|--|
| High Precision Network (HPN) Maintenance (GPS) | <ul style="list-style-type: none"> 40 HPN monuments replaced to ensure continuous improvement of ~350-station HPN |
| Permit Process Improvements (EA) | <ul style="list-style-type: none"> Implement PIMS to track building permit files and improve efficiency |
| Regional Coordination (RES) | <ul style="list-style-type: none"> Consolidation and delivery of regional events including using virtual platforms. Development of regional policy guidelines, templates, including subject-specific web pages, to support member jurisdictions |
| Leverage existing corporate PowerBI license to compile reports on marketing data (IV) | <ul style="list-style-type: none"> To better understand trends and optimize organic content to minimize the need for paid advertisements. |

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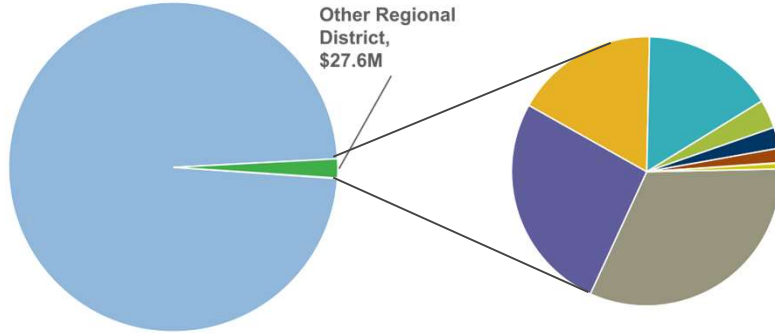
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BUDGET OVERVIEW

Other Regional District Programs

2025 Operating Budget Breakdown - Other Regional District

Total 2025 MV Budget: \$1,463.7M



- General Government Administration
- E911 Emergency Telephone Service
- Invest Vancouver
- Regional Employer Services
- Sasamat Fire Protection
- General Government - Zero Waste
- Regional Global Positioning System
- Regional Emergency Management

5

OPERATING EXPENDITURES

Other Regional District Programs

Overview:

2024 Operating Budget: \$26.7M

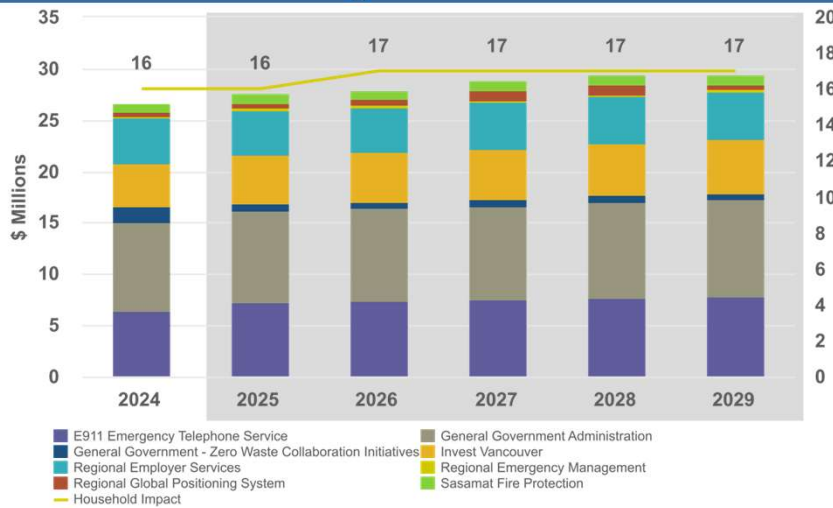
2025 Operating Budget: \$27.6M

3.4% increase

Drivers for Change:

- E911 contract
- Increased collaboration efforts in Invest Vancouver
- Largely inflationary on the other regional district service areas

2025 – 2029 Regional District Financial Plan



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OPERATING FUNDING

Other Regional District Programs

Overview

2024 Operating Budget: **\$26.7M**

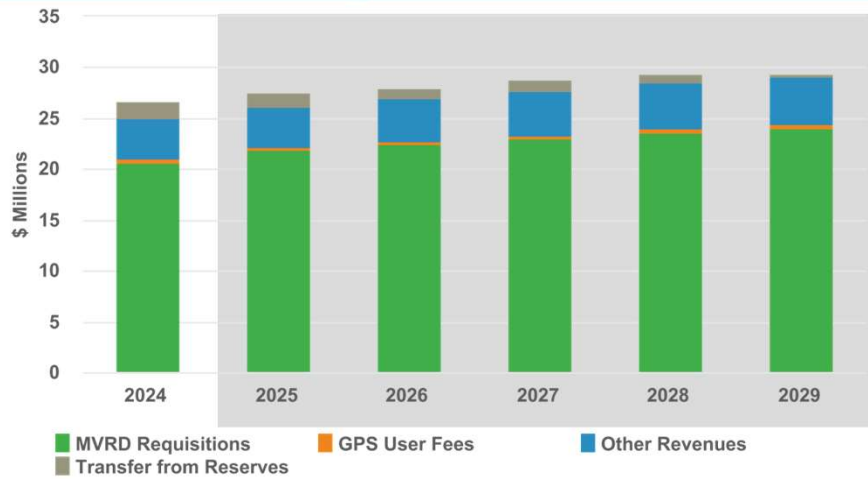
2025 Operating Budget: **\$27.6M**

3.4% increase

Drivers for Change:

- Increase in 2025 MVRD Requisition largely due to E911 contract
- Over the 5 years MVRD requisitions largely inflationary

2025 – 2029 Regional District Financial Plan



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OTHER REGIONAL DISTRICT FINANCIAL PLAN SUMMARY

Regional District 2025 - 2029

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|--------|--------|--------|--------|--------|--------|
| Total Expenditures (\$ Millions) | \$26.7 | \$27.6 | \$28.0 | \$28.8 | \$29.4 | \$29.4 |
| % Change | | 3.4% | 1.3% | 3.1% | 2.1% | -% |
| MVRD Requisition (\$ Million) | \$20.7 | \$21.9 | \$22.5 | \$22.9 | \$23.6 | \$24.0 |
| Household Impact (\$) | \$16 | \$16 | \$17 | \$17 | \$17 | \$17 |
| % Change | | 4.7% | 1.2% | 0.2% | 0.9% | (0.1%) |
| Prior Cycle Household Impact Change (%) | | 2.2% | 0.8% | 0.9% | 1.5% | N/A |

8



Brunette Fraser Regional Greenway

Questions?





Residents engage with the budget display at the PNE

Overview: Budget Engagement

Amanda McCuaig
Director, Communications

Finance Committee, October 9, 2024
70903549

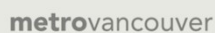


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ENGAGEMENT APPROACH

- Strong educational component
 - Services Metro Vancouver provides
 - “Household impact”
 - How Metro Vancouver fits into property taxes and utility bills
 - Current rates, anticipated 2025 rates
- Online survey
- In-person engagement over 2 weeks at PNE

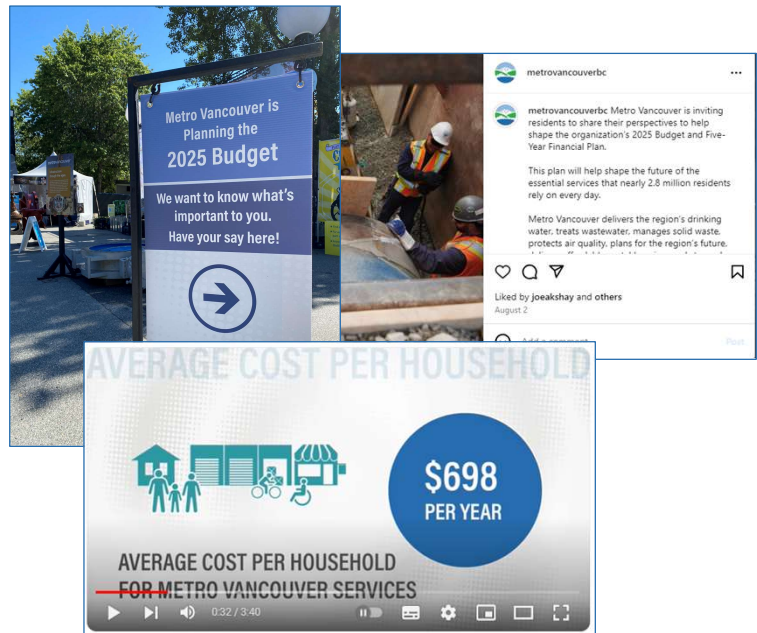
| | Per Year | Per Month |
|-------------------------|----------|-----------|
| Regional Planning | \$4 | \$0.33 |
| Air Quality Management | \$7 | \$0.58 |
| Regional Parks | \$60 | \$5 |
| Solid Waste Services | \$68 | \$5.60 |
| Drinking Water Services | \$189 | \$15.75 |
| Liquid Waste Services | \$349 | \$29.08 |



2

PROMOTION

- 291,956+ video views
- 36 promotional and educational posts on social
- 14 days at PNE (~90,000 showcase visitors)
- 1 news release (CKNW, CTV, CBC) resulting in over 1.5 million impressions
- 1,453 budget webpage visits



3

PARTICIPATION

- 422 online surveys
- 79 paper surveys
- 8,483 PNE budget game players
- 3 emails
- 1 formal letter submission



4

THEMES (WRITTEN)

Online and Hardcopy

- Concerns about affordability and livability
- Support for investing in critical infrastructure
- Support for affordable rental housing
- Support for climate action, environment, and green space
- Calls for fiscal responsibility and internal efficiencies
- Comments on North Shore Wastewater Treatment Plant Program and other large projects (financial impacts, management)

(Presented in approximate order of frequency raised)

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5

THEMES (IN-PERSON)

- High interest in discussing the costs and general feeling that the rates are reasonable given the service
- Opportunity to teach how Metro Vancouver rates are included in property taxes and utility bills
- Solid waste costs lower than anticipated
- Interest in investing in climate action and regional parks
- Interest in water metering and user-pay



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