

**METRO VANCOUVER REGIONAL DISTRICT
FINANCE COMMITTEE**

MEETING

Wednesday, October 8, 2025

9:00 am

28th Floor Committee Room, 4515 Central Boulevard, Burnaby, British Columbia

Webstream available at <https://www.metrovancover.org>

REVISED AGENDA

A. ADOPTION OF THE AGENDA

1. October 8, 2025 Meeting Agenda

That the Finance Committee adopt the revised agenda for its meeting scheduled for October 8, 2025 as circulated.

B. ADOPTION OF THE MINUTES

1. July 10, 2025 Meeting Minutes

That the Finance Committee adopt the minutes of its meeting held July 10, 2025 as circulated.

pg. 6

C. DELEGATIONS

D. INVITED PRESENTATIONS

E. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER

1. 2026 - 2030 Financial Plan Overview

Presentation

Designated Speakers: Jerry W. Dobrovolny, Chief Administrative Officer; and Harji Varn, General Manager, Financial Services/Chief Financial Officer

pg. 12

Revised

2. 2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs

pg. 26

Executive Summary

From November 2024 to April 2025, Metro Vancouver staff supported the Board in undertaking a Cost and Services Efficiency Review. The review identified areas where operational savings and capital expenditure reductions could be made and assessed the financial and service impacts of these potential revisions. At the Board

Budget Workshop held April 9, 2025, the Board received the final review results, which provided options for applying \$364 million in operating savings and a reduction in capital expenditures of \$1.1 billion to its 2026 – 2030 Five-Year Financial Plan resulting in household impact (HHI) targets for 2026 at 2.5%, 2027 at 3.0%, 2028 to 2030 at 5.0% increase per year. The cost savings enabled a reduction from previously projected HHI of 5% for both 2026 and 2027. The Board directed staff to complete the budget according to those findings.

The 2026 Operating Budget for Allocated Programs is proposed to decrease by \$5.7 million (3.0%) for a total of \$185.4 million largely due to reductions in capital spending from the April 9 Board Budget Workshop, extending life of IT assets and shifting the completion of the Green Fleet plan to 2035. Allocated Programs are funded through apportionment to the Metro Vancouver entities, other external sources, and Reserve and Capital transfers.

Recommendation

That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs as presented in the report dated ~~September 24, 2025~~ **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

Revised **3. 2026 Budget and 2026 – 2030 Financial Plan – Other Regional District Service Areas** *pg. 88*

Executive Summary

From November 2024 to April 2025, Metro Vancouver staff supported the Board in undertaking a Cost and Services Efficiency Review. The review identified areas where operational savings and capital expenditure reductions could be made and assessed the financial and service impacts of these potential revisions. At the Board Budget Workshop held April 9, 2025, the Board received the final review results, which provided options for applying \$364 million in operating savings and a reduction in capital expenditures of \$1.1 billion to its 2026 – 2030 Five-Year Financial Plan resulting in household impact (HHI) targets for 2026 at 2.5%, 2027 at 3.0%, 2028 to 2030 at 5.0% increase per year. The cost savings enabled a reduction from previously projected HHI of 5% for both 2026 and 2027. The Board directed staff to complete the budget according to those findings.

The 2026 Operating Budget for Other Regional District Services is proposed to decrease by \$1.0 million (3.7%) for a total of \$26.6 million largely due to the reduction in service for the Fraser Basin Council and movement of Zero Waste Collaboration into Solid Waste Services. As a result of the decrease, the tax requisition is proposed to decrease \$1.9 million (8.6%) from previous year or \$1 per household for a total of \$15 household impact, which is down from previous estimate for 2026 of \$17 per household.

Recommendation

That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Other Regional District Service Areas as presented in the report dated ~~September 24, 2025~~ **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Other Regional District Service Areas”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

**Presentation 4.
Added**

Metro Vancouver’s Ten-Year Financial Outlook Presentation
Presentation

pg. 129

Designated Speaker: Satbir Aujla, Division Manager, Financial Planning & Business Support, Financial Services

5. MVRD Fees and Charges Bylaw No. 1434, 2025

pg. 139

Executive Summary

The proposed *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025*, presented for Board consideration, incorporates existing fees from four existing bylaws, introduces new fees related to routine information requests, to allow for partial recovery of administrative costs.

The MVRD currently does not have a general fees and charges bylaw into which common fees can be incorporated. The MVRD has taken the approach of embedding fees within the regulatory bylaws for each area of business, which requires amending individual regulatory bylaws to update fees. Staff recommend establishing one general fees and charges bylaw for MVRD to reduce administrative effort in the annual review, and where applicable, the adjustment of fees for inflationary increases and relevant current market conditions.

The new fees proposed and included in the *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025* for routine information requests are as follows: camera video search, environmental site assessment search, Fire Services incident and/or investigation report, certified copies, photocopies, and search of Metro Vancouver records for the purposes of insurance claims or court cases where it is determined by the department head that research could involve staff time in excess of 15 minutes, and imposes a maximum amount for building permit fees for Electoral Area A, in situations when an applicant begins construction without first obtaining a building permit and the doubling of fees are applied.

Recommendation

That the MVRD Board give three readings to the following bylaws:

- *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
- *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
- *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*
- *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025;* and
- *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*

That the MVRD Board adopt the following bylaws:

- *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
- *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
- *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*
- *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025;* and
- *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*

6. Scope of Work for DCC Project 4 - New Regional Economic Analysis Model

pg. 157

Executive Summary

As directed by the MVRD Board, Metro Vancouver conducts annual analysis of its Development Cost Charge (DCC) program to monitor evolving market conditions and assess implications for development viability across the region. Analysis has been completed for 2025 and is provided to the Finance Committee and MVRD Board through the 2026 – 2030 Financial Plan report.

A broad review of the DCC program is underway with 5 key projects to support a 2027 DCC Bylaw update. Project 4 involves developing a more comprehensive regional economic analysis model. This report outlines a scope of work for Project 4 to support an in-depth assessment of development viability across the region, including the effects of municipal, regional, and other government charges and requirements as well as other macro-economic factors. The primary purpose of developing this model is to support Metro Vancouver and its members in assessing the impacts of DCCs to inform decision-making.

Recommendation

That the MVRD / GVWD / GVS&DD Board receive for information the report dated September 14, 2025, titled “Scope of Work for DCC Project 4 - New Regional Economic Analysis Model.”

7. Manager's Report

pg. 161

Recommendation

That the Finance Committee receive for information the report dated September 17, 2025, titled "Manager's Report".

F. INFORMATION ITEMS

G. OTHER BUSINESS

H. RESOLUTION TO CLOSE MEETING

Note: The Committee must state by resolution the basis under section 90 of the Community Charter on which the meeting is being closed. If a member wishes to add an item, the basis must be included below.

I. ADJOURNMENT

That the Finance Committee adjourn its meeting of October 8, 2025.

Membership:

Klassen, Mike (C) – Vancouver
McEwen, John (VC) – Anmore
Brodie, Malcolm – Richmond

Buchanan, Linda – North Vancouver City
Kruger, Dylan – Delta
Little, Mike – North Vancouver District

MacDonald, Nicole – Pitt Meadows
McEvoy, Jaimie – New Westminster
Woodward, Eric – Langley Township

**METRO VANCOUVER REGIONAL DISTRICT
FINANCE COMMITTEE**

Minutes of the Regular Meeting of the Metro Vancouver Regional District (MVRD) Finance Committee held at 1:01 pm on Thursday, July 10, 2025 in the 28th Floor Committee Room, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:

Chair, Director Pardeep Kooner, Surrey
Vice Chair, Director Mike Klassen, Vancouver *
Director Malcolm Brodie, Richmond
Director Linda Buchanan, North Vancouver City
Director Dylan Kruger, Delta *
Mayor Mike Little, North Vancouver District (arrived at 1:02 pm)
Director Nicole MacDonald, Pitt Meadows (arrived at 1:17 pm) *
Councillor Jaimie McEvoy, New Westminster *
Director Eric Woodward, Langley Township *

*denotes electronic meeting participation as authorized by the *Procedure Bylaw*

MEMBERS ABSENT:

Director John McEwen, Anmore

STAFF PRESENT:

Jerry W. Dobrovolny, Chief Administrative Officer
Harji Varn, Chief Financial Officer/General Manager, Financial Services
Hadir Ali, Legislative Services Coordinator, Board and Information Services
Sonu Kailley, Director, Financial Planning, Financial Services
Peter Navratil, General Manager, Liquid Waste Services
Linda Sabatini, Director, Financial Operations, Financial Operations

A. ADOPTION OF THE AGENDA**1. July 10, 2025 Meeting Agenda****It was MOVED and SECONDED**

That the Finance Committee adopt the agenda for its meeting scheduled for July 10, 2025 as circulated.

CARRIED

B. ADOPTION OF THE MINUTES**1. June 12, 2025 Meeting Minutes****It was MOVED and SECONDED**

That the Finance Committee adopt the minutes of its meeting held June 12, 2025 as circulated.

CARRIED

1:02 pm Mayor Little arrived at the meeting.

C. DELEGATIONS**1. Russil Wvong**

Subject: Replacing Revenue from Development Charges

Russil Wvong provided the committee with a presentation titled "Replacing DCC Revenue" advocating a need for local governments to reduce Development Cost Charges (DCC) to support the development of housing units to address the housing shortages. The delegate noted that more sustainable, reliable funding options are needed to fund growth such as a regional sales tax or a share of GST/PST or flat payment for housing start, advocating for a model that is focused on "planning for growth" instead of "growth pays for growth".

D. INVITED PRESENTATIONS

No items presented.

E. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER**1. MFA Fall 2025 Borrowing for the Township of Langley – MVRD Security Issuing bylaw No. 1423, 2025**

Report dated June 16, 2025 from Linda Sabatini, Director, Financial Operations seeking adoption of a Security Issuing Bylaw to authorize a borrowing request from the Township of Langley in the amount of \$19,758,600 for the Fall 2025 MFA long-term debt issue.

1:17 pm Director MacDonald arrived at the meeting.

It was MOVED and SECONDED

That the MVRD Board:

- a) give consent to the request for financing from the Township of Langley in the amount of \$19,758,600 pursuant to Sections 182(1)(b) and 182(2)(a) of the *Community Charter*;
- b) give first, second and third reading to *Metro Vancouver Regional District Security Issuing Bylaw No. 1423, 2025*; and
- c) adopt *Metro Vancouver Regional District Security Issuing Bylaw No. 1423, 2025* and forward it to the Inspector of Municipalities for Certificate of Approval.

CARRIED

2. MFA Fall 2025 Borrowing for the Greater Vancouver Water District (MVRD Security Issuing bylaw No. 1421, 2025)

Report dated June 19, 2025 from Linda Sabatini, Director, Financial Operations seeking adoption of a Security Issuing Bylaw to authorize a borrowing request for the Greater Vancouver Water District in the amount of \$120,000,000 for the Fall 2025 MFA long-term debt issue.

It was MOVED and SECONDED

That the MVRD Board:

- a) give consent to the request for financing from the Greater Vancouver Water District in the amount of \$120,000,000 Canadian pursuant to Sections 182(1)(b) and 182(2)(a) of the *Community Charter*;
- b) give first, second and third reading to *Metro Vancouver Regional District Security Issuing Bylaw No. 1421, 2025*; and
- c) adopt *Metro Vancouver Regional District Security Issuing Bylaw No. 1421, 2025* and forward it to the Inspector of Municipalities for Certificate of Approval.

CARRIED

3. TransLink's Metro Vancouver Regional Fund 2024 Annual Report

Report dated June 30, 2025 from Mark Seinen, Senior Planner, Regional Planning and Housing Services presenting TransLink's 2024 Annual Report on active projects funded through the Metro Vancouver Regional Fund (MVRF) in accordance with the Metro Vancouver Regional Fund Expenditures Policy (MVRF Policy).

It was MOVED and SECONDED

That the MVRD Board receive for information the report dated June 30, 2025, titled "TransLink's Metro Vancouver Regional Fund 2024 Annual Report".

CARRIED

4. Greater Vancouver Sewerage and Drainage District Development Cost Charge Reserve Fund Expenditure Bylaw No. 392, 2025

Report dated June 25, 2025 from Sonu Kailley, Director, Financial Planning, Financial Services presenting a bylaw to meet the statutory requirements to use DCCs for funding of the liquid waste growth capital program. This bylaw provides the authority for the required transfer of DCCs to fund both growth debt servicing and growth capital project expenditures for the 2024 Sewer growth capital projects.

It was MOVED and SECONDED

That the GVS&DD Board:

- a) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Development Cost Charge Reserve Fund Expenditure Bylaw No. 392, 2025*; and
- b) adopt *Greater Vancouver Sewerage and Drainage District Development Cost Charge Reserve Fund Expenditure Bylaw No. 392, 2025*.

CARRIED

5. Greater Vancouver Water District Development Cost Charge Reserve Fund Expenditure Bylaw No. 266, 2025

Report dated June 25, 2025 from Sonu Kailley, Director, Financial Planning, Financial Services presenting a bylaw to meet the statutory requirements to use DCCs for funding of the Water District's growth capital program. This bylaw provides the authority for the required transfer of DCCs to fund growth debt servicing for the 2024 Water growth capital projects.

It was MOVED and SECONDED

That the GVWD Board:

- a) give first, second and third reading to *Greater Vancouver Water District Development Cost Charge Reserve Fund Expenditure Bylaw No. 266, 2025*; and
- b) adopt *Greater Vancouver Water District Development Cost Charge Reserve Fund Expenditure Bylaw No. 266, 2025*.

CARRIED

- 6. Consideration of Updating Development Cost Charge Waivers to Include Inclusionary Housing Units - Financial Analysis and Mitigating Measures**
Report dated June 23, 2025 from Michael Epp, Director, Housing Planning and Development, Regional Planning and Housing Services seeking Finance Committee and GVS&DD / GVWD / MVRD Board direction to update Metro Vancouver's development cost charge (DCC) waiver framework, including extending DCC waivers for inclusionary housing units, and additional housekeeping amendments.

It was MOVED and SECONDED

That the GVS&DD / GVWD / MVRD Board direct staff to bring forward amended Development Cost Charge Waiver Bylaws to add provisions that waive development cost charges (DCCs) for inclusionary housing units and other amendments as outlined in the report titled "Consideration of Updating Development Cost Charge Waivers to Include Inclusionary Housing" and monitor and report back annually on DCCs waived for for-profit affordable rental housing.

CARRIED

- 7. Manager's Report**
Report dated June 25, 2025 from Harji Varn, Chief Financial Officer / General Manager, Financial Services providing the committee with a progress update on the Committee's work plan and noting that the additional information requested at the June 12, 2025, Finance Committee meeting regarding the Financial Performance Report have been included in the Manager's Report.

It was MOVED and SECONDED

That the Finance Committee receive for information the report dated June 25, 2025, titled "Manager's Report".

CARRIED

F. INFORMATION ITEMS

- 1. Finance Committee Terms of Reference**

G. OTHER BUSINESS

No items presented.

H. RESOLUTION TO CLOSE MEETING**It was MOVED and SECONDED**

That the Finance Committee close its meeting scheduled for July 10, 2025 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

- (b) personal information about an identifiable individual who is being considered for a municipal award or honour, or who has offered to provide a gift to the municipality on condition of anonymity; and
- (j) information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the *Freedom of Information and Protection of Privacy Act*.

CARRIED

I. ADJOURNMENT**It was MOVED and SECONDED**

That the Finance Committee adjourn its meeting of July 10, 2025.

CARRIED

(Time: 1:35 pm)

Hadir Ali,
Legislative Services Coordinator

John McEwen,
Vice Chair

To: Finance Committee

From: Jerry W. Dobrowolny, Commissioner/Chief Administrative Officer
Harji Varn, Chief Financial Officer/General Manager, Financial Services

Date: September 17, 2025

Meeting Date: October 8, 2025

Subject: **2026 – 2030 Financial Plan Overview**

This presentation introduces a high-level overview of the Metro Vancouver 2026-2030 budget.

ATTACHMENTS

1. Presentation re: 2026 – 2030 Financial Plan Overview.

77670731



Inside the Second Narrows Water Supply Tunnel during construction

2026–2030 Financial Plan Overview

Jerry W. Dobrovlny, P.Eng
Commissioner / Chief Administrative Officer

Harji Varn, CPA
Chief Financial Officer / GM of Financial Services

metrovancouver

77670731

AGENDA

1. Metro Vancouver Budget Approach

- Board Direction to Date
- 2026 Budget Cycle Timeline
- Public Engagement
- Continuous Improvement
- Major Drivers
- Macro-Economic Financial Risks

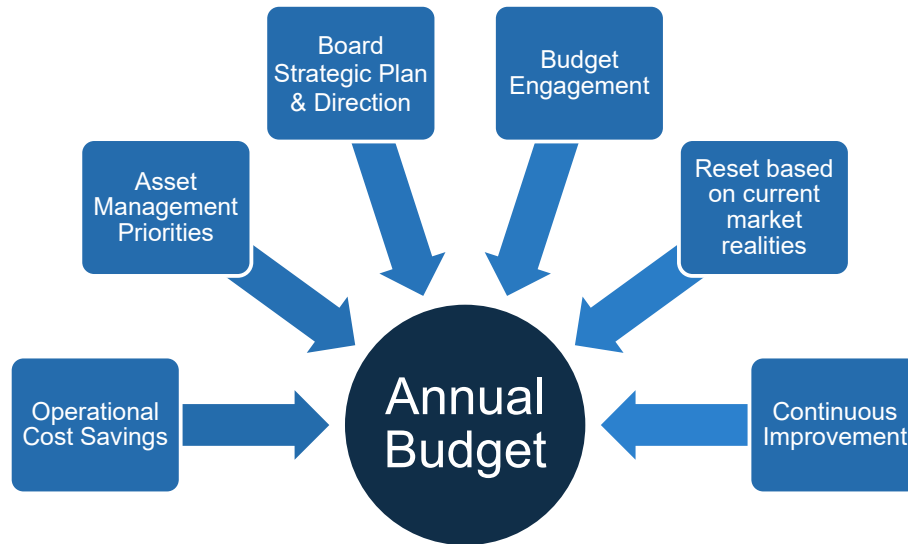
2. 2026–2030 Proposed Financial Plan

- 2026 Budget for Approval
- 2026 – 2030 Five Year Financial Plan for Endorsement

metrovancouver

2

METRO VANCOUVER BUDGET APPROACH



BOARD DIRECTION TO DATE



Financial Plan Task Force Decisions:

- o \$650M Reduction in Capital Spending 2024-2028 Plan
- o DCC Direction to Staff - Growth Pay for Growth
- o 2026-2028 Average Household Target 5% Annual Increases

NorthShore Wastewater Treatment Plant Task Force:

- o \$2.8B Addition in Capital Budget

Sewer Levy

- o Adjust Regional Allocation for NSWWTP

DCC Bylaw

- o Approved & Economic Analysis – Water, Sewer and Parks

Board Resolution on Cost Savings by Department

MVRD Scope & Service Level Review:

- o 3 Special Board Budget Workshops
- o \$300K Reduction for Fraser Basin Council

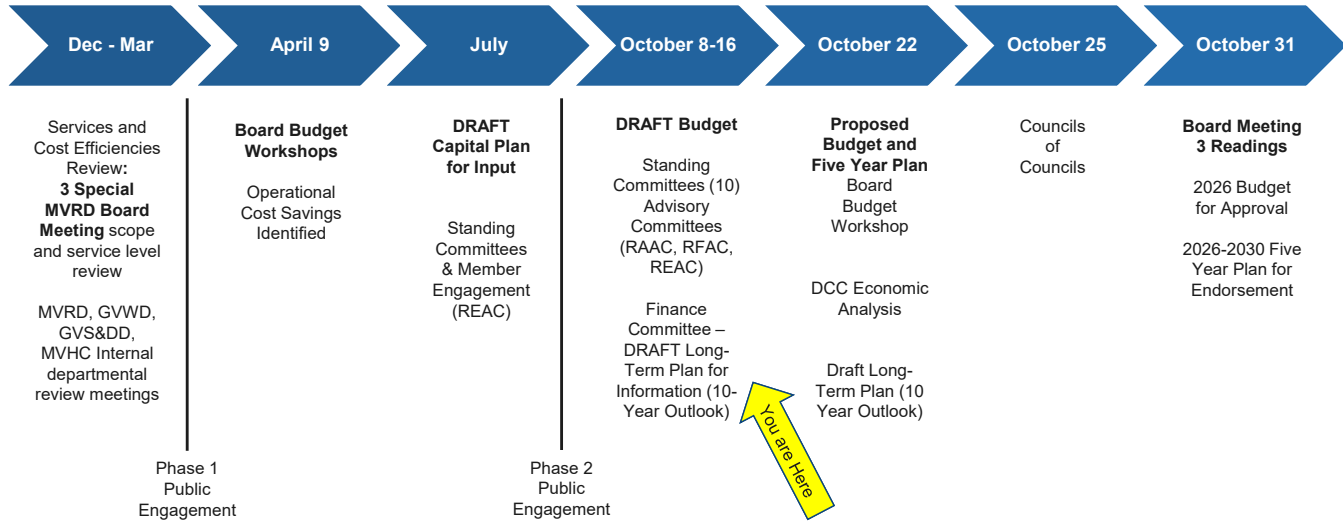
April 9 Board Budget Workshop:

- o \$1.1B Reduction in Capital Spending 2026-2030 Plan
- o \$364M Savings in Operating Budget and 2026-2030 Plan
- o +\$250M approved grant for the Iona Project – Federal Funding
- o Reduction in HHI from 5% for 2026 and 2027 down to 2.5% and 3.0%

Board Approved Workplan for the Finance Committee:

- o Enhance Financial Performance Reporting
- o Procurement Policy Updates - increase threshold
- o DCC 2025-2027 Workplan
- o Drafting Long-Term Financial Plan
 - o Policy Review
 - o Financial Sustainability

2026 BUDGET CYCLE TIMELINE



PUBLIC ENGAGEMENT

February 14 – September 7, 2025

2 Phases

- Phase 1: February 14 – March 30, 2025
- Phase 2: July 23 – September 7, 2025

Promotions

- Media, digital and print advertising, social, email newsletters

Responses

- Phase 1: 1,100+ survey responses; 900 survey comments; 28 emails
- Phase 2: 140+ online survey responses; 76 survey comments; 9,552 PNE engagements; 2,631 PNE survey responses; 2 emails



Themes

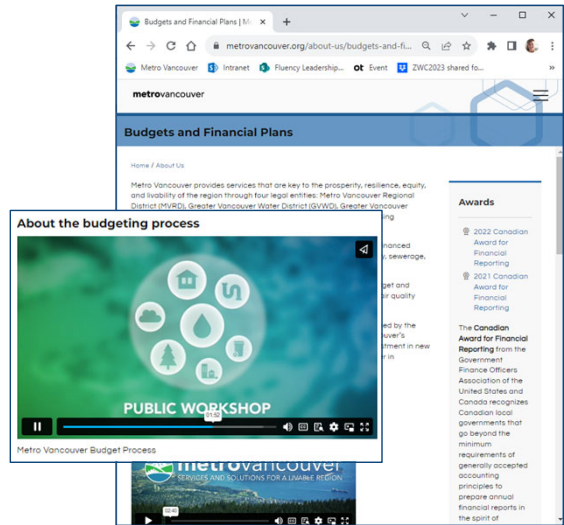
- Affordability
- Concerns on spending and governance
- Suggestions for ways to reduce costs
- North Shore Wastewater Treatment Plant costs
- Suggestions for improved services
- Support for parks, climate action, housing

Over both engagement periods, 60% of respondents preferred that Metro Vancouver offer the *same services but look for cost savings*.

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



COMMITMENT TO CONTINUOUS IMPROVEMENT

- Culture of continuous improvement
- Pursue alternative funding strategies/sources
- Monitor financial performance
- Review and update policy as required
- Seek advisory input from KPMG for the long-term plan
- Utilize data for decision making and benchmarking
- Update economic analysis – impact of rates on overall regions’ financial health



MAJOR DRIVERS – CAPITAL PROGRAM

WHAT WE ARE DOING

- Long-term financial planning (10-Year Outlook)
- Project management best practices
- Reviewing scope and timing of **over 300 projects**
- Partnership funding

The image shows two budget spreadsheets. The left one is titled 'GREATER VANCOUVER WATER DISTRICT CAPITAL BUDGETING WATER SERVICES 2024 CAPITAL BUDGET AND 2024-2034 CAPITAL PLAN'. The right one is titled 'GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT CAPITAL BUDGETING SEWER SERVICES 2024 CAPITAL BUDGET AND 2024-2034 CAPITAL PLAN'. Both tables have columns for '2024', '2025', '2026', '2027', '2028', '2029', '2030', '2031', '2032', '2033', and '2034', along with various project categories and financial metrics.



Fleetwood Reservoir roof slab



Annacis WWTP Digesters



Widgeon Marsh Regional Park

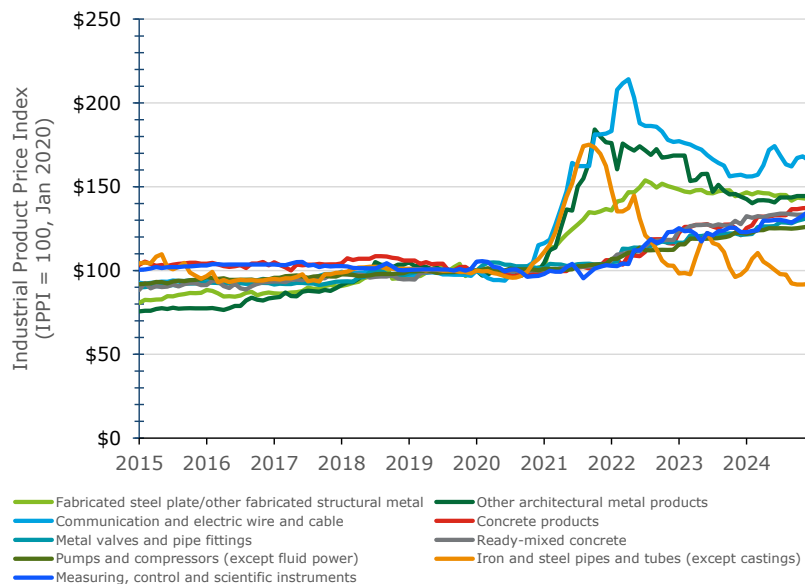


Central Surrey Recycling and Waste Centre

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

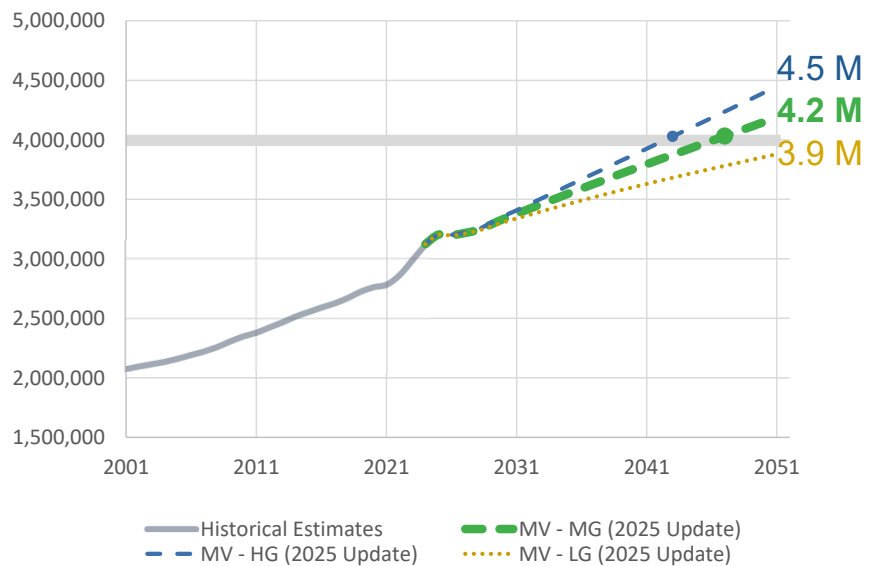
- Conducting market sounding
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



MAJOR DRIVER – TOTAL POPULATION (2025 UPDATE)

WHAT WE ARE DOING

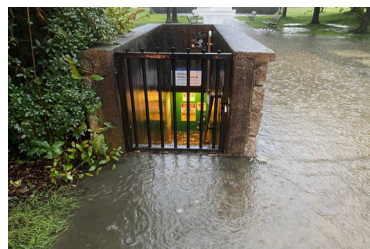
- Continue to examine impacts to infrastructure
- Regular updates and review of DCCs
- Alignment with Province and member jurisdictions



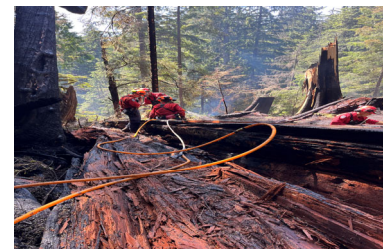
MAJOR DRIVERS – CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

- Continue to invest in infrastructure resilience
- Climate action strategies and programs



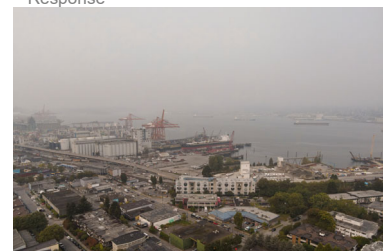
Atmospheric River (Chilco Pump Station in Stanley Park)



Lower Seymour Conservation Reserve Fire Response



Atmospheric River damage in Delta Nature Reserve at Burns Bog



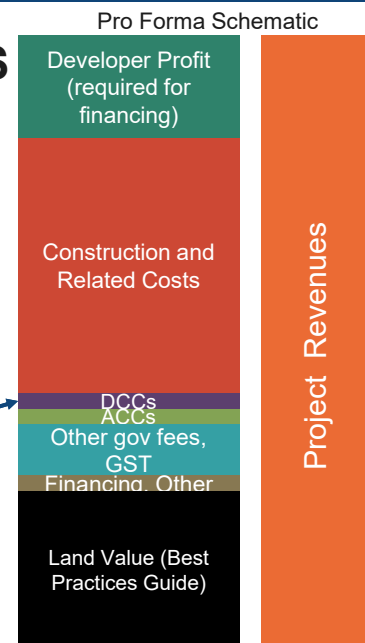
Smoky Conditions in Metro Vancouver

MACRO-ECONOMIC FINANCIAL RISKS

Financial Risk	Mitigation Approach
US / Canada trade tariffs	<ul style="list-style-type: none"> Monitoring and forecasting tariff impacts and assessing corresponding budget impacts Examining vendors and sources of goods and materials Seeking remission through Federal Dept of Finance on all tariffs paid
Inflation and market capacity	<ul style="list-style-type: none"> Reviewing and examining project timing Reviewing tariff impacts to escalation indices and observed cost of goods Reviewing development cost charges revenue collection forecasts
Interest rates	<ul style="list-style-type: none"> Using short-term borrowing pay-as-you-go Locking in long term rates when appropriate Exploring alternative investments through MFA

2025 DCC EXPERT ECONOMIC ANALYSIS

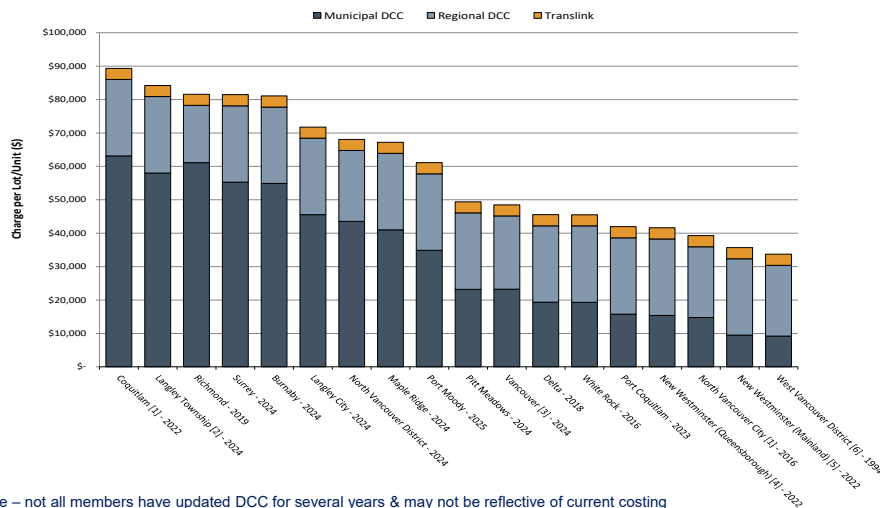
- Housing Market Slowing:** Single-detached starts declining, multi-unit facing potential slowdowns.
- Rising Construction Costs:** Construction costs make up 48%–73% of total development costs.
- Impact of DCCs:**
 - Total Region-Wide DCCs comprise 1.8%–5.7%
 - Metro Vancouver DCCs comprise 0.8%–1.5%**
- Land Value:** Follows BC Best Practices Guide to ensure there is 15% profit margin to receive financing.



Watson Economists Ltd., 2025

2025 DCC EXPERT ECONOMIC ANALYSIS

DCC Rates for Single Family Dwellings (Per Lot/Unit)



Overall Metro Vancouver's DCC rates make up between 21% and 63% of the total DCC payable

Note – not all members have updated DCC for several years & may not be reflective of current costing

NEXT STEPS ECONOMIC ANALYSIS

Economic Analysis on Development Charges Across the Region

Purpose

- Continue to monitor the impact of regional development cost charges
- Collaborate with members and seek to provide a holistic assessment of development viability by capturing cumulative impacts of fees, requirements, and other market factors

Objectives

- Represent a diverse range of development scenarios and contexts
- Engage and collaborate with development industry and member jurisdictions
- Create a flexible and practical tool that can be used by Metro Vancouver and others to assess impacts on an ongoing basis

Next Steps: Create working groups to further refine scope and assumptions



APRIL 9 BOARD BUDGET WORKSHOP DIRECTION

That the MVRD, MVHC, GVS&DD, and GVWD Boards:

- a) direct staff to prepare the 2026 Budget and 2026-2030 Financial Plan by implementing the potential operational cost savings; and*
- b) proceed through the 2026 budget cycle with household impact targets as follows: 2026 at 2.5%, 2027 at 3.0%, 2028 at 5.0%, 2029 at 5.0%, and 2030 at 5.0%.*

METRO VANCOUVER OVERALL: POTENTIAL COST SAVINGS

Highlights of Cost Saving Review:

- Major cost driver short- and long-term is capital
- Aging infrastructure
- Increasing demand on services
- Cost inflation on materials, equipment, and labor

Opportunities Identified for 2026–2030:

- ~\$364M in operating budget savings
- ~\$1.1B in capital expenditure reduction in spending

2026–2030 FINANCIAL PLAN OVERVIEW

2026 Budget – Estimated Average Household Impact (HHI)

2.5%	Proposed 2026 Budget
\$22	Increase for the average household in 2026 (Water: \$8, Liquid Waste: \$24, Solid Waste: \$3, MVRD: -\$13)
\$897	Average annual costs for all Metro Vancouver services
5.0%	Prior Projection for 2026 Budget
\$45	Increase for the average household in 2026 (Water: \$11, Liquid Waste: \$41, Solid Waste: \$3, MVRD: -\$10)
\$920	Average annual costs for all Metro Vancouver services

OVERALL HOUSEHOLD IMPACT 2026–2030

	2025	2026	2027	2028	2029	2030
Water District	\$200	\$208	\$212	\$215	\$217	\$221
Liquid Waste	\$510	\$534	\$552	\$590	\$632	\$676
Solid Waste	\$71	\$74	\$77	\$81	\$85	\$89
Regional District	\$94	\$81	\$82	\$83	\$84	\$84
Housing	\$-	\$-	\$-	\$-	\$-	\$-
HHI Proposed for 2026-2030 Financial Plan	\$875	\$897	\$923	\$969	\$1,018	\$1,070
Previous HHI Projection for 2025-2029 Financial Plan		\$920	\$965	\$1,014	\$1,066	

**HHI by sewerage area slides to be posted on table following October 3rd board meeting.*

METRO VANCOUVER OPERATING BUDGET

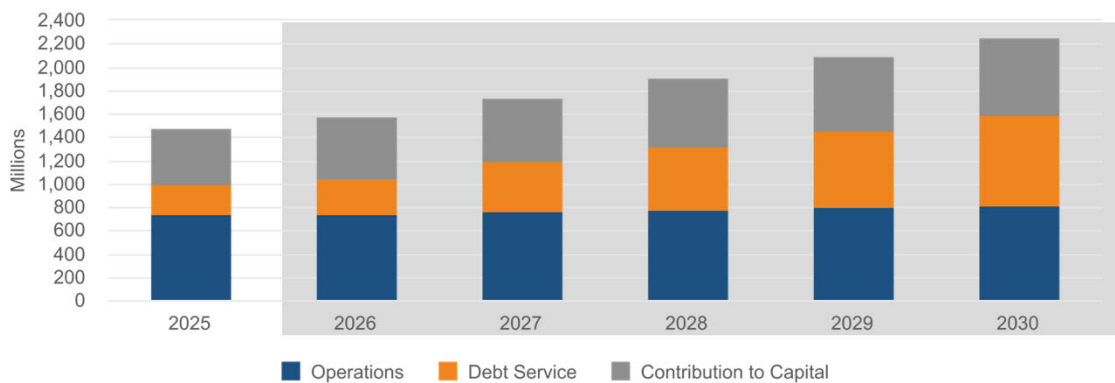
Expenditures

Overview:

- 2025 Operating Expenditures Budget: \$1.48B
- 2026 Operating Expenditures Budget: \$1.57B

Drivers:

- Debt service and contribution to capital to fund growing capital plan in accordance with Board policy
- Operations is inflationary over the 5 years for day-to-day maintenance and program delivery



METRO VANCOUVER OPERATING BUDGET

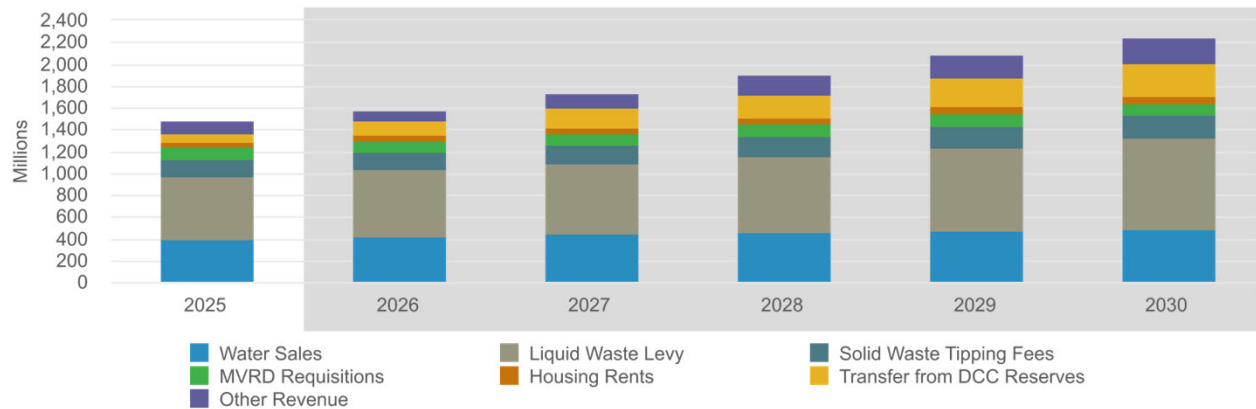
Revenues

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 seek partner funding for support



METRO VANCOUVER CAPITAL PLAN

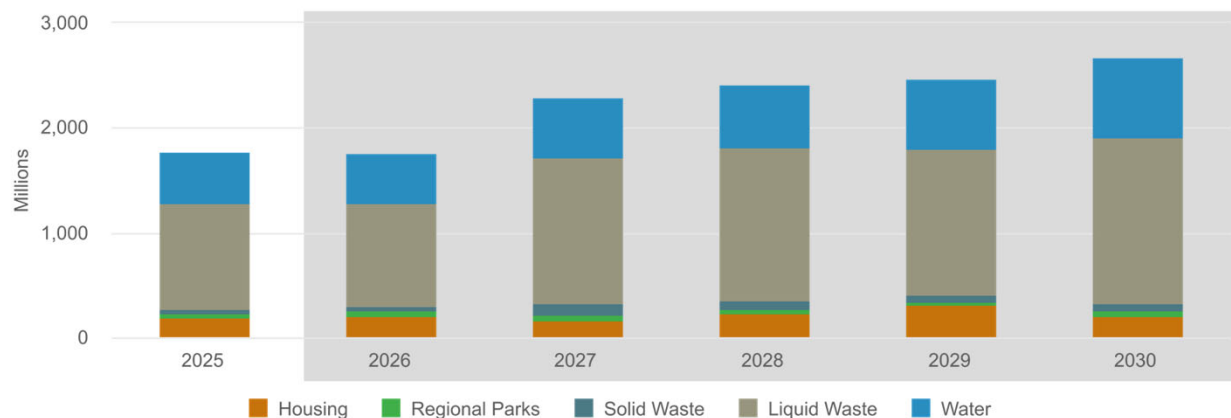
Expenditures

Overview:

- 2025 Capital Expenditures: \$1.77B
- 2026 Capital Expenditures: \$1.77B

Drivers:

- Continued activity on previously approved projects
- Incremental cost for NSWTP





A crew works on the installation of the new trickling filter domes at Annasis Island Wastewater Treatment Plant

Questions?

metrovancouver

To: Finance Committee

From: Jerry W. Dobrowolny, Commissioner/Chief Administrative Officer
Harji Varn, Chief Financial Officer/ General Manager, Financial Services

Date: ~~September 24, 2025~~ **October 6, 2025** Meeting Date: October 8, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs**

RECOMMENDATION

That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs as presented in the report dated ~~September 24, 2025~~ **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

EXECUTIVE SUMMARY

From November 2024 to April 2025, Metro Vancouver staff supported the Board in undertaking a Cost and Services Efficiency Review. The review identified areas where operational savings and capital expenditure reductions could be made and assessed the financial and service impacts of these potential revisions. At the Board Budget Workshop held April 9, 2025, the Board received the final review results, which provided options for applying \$364 million in operating savings and a reduction in capital expenditures of \$1.1 billion to its 2026 – 2030 Five-Year Financial Plan resulting in household impact (HHI) targets for 2026 at 2.5%, 2027 at 3.0%, 2028 to 2030 at 5.0% increase per year. The cost savings enabled a reduction from previously projected HHI of 5% for both 2026 and 2027. The Board directed staff to complete the budget according to those findings.

The 2026 Operating Budget for Allocated Programs is proposed to decrease by \$5.7 million (3.0%) for a total of \$185.4 million largely due to reductions in capital spending from the April 9 Board Budget Workshop, extending life of IT assets and shifting the completion of the Green Fleet plan to 2035. Allocated Programs are funded through apportionment to the Metro Vancouver entities, other external sources, and Reserve and Capital transfers.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plans for the allocated programs - Centralized Support (including Corporate Services, External Relations, Financial Services, Human Resources, Indigenous Relations, Legislative Services, Procurement & Real Estate Services) and Project Delivery for consideration by the Finance Committee.

BACKGROUND

Metro Vancouver’s annual budget process includes the development of detailed annual budgets and the updating of five-year financial plans for each of the four Metro Vancouver legal entities (Metro Vancouver Regional District, Metro Vancouver Housing Corporation, Greater Vancouver Water District, and Greater Vancouver Sewerage and Drainage District).

In November 2024, the Board passed the following resolution:

That the MVRD Board direct staff to report back in Q1 of 2025 with potential operational cost savings by department, including details of financial and service implications for any potential service revisions, to be considered as input into the 2026 budget and 2026 Budget and 2026 – 2030 financial plan.

In response to the Board resolution, three MVRD Board Meetings were held on January 23, 2025, February 21, 2025, and February 28, 2025, that reviewed external contributions and the scope and service levels of the MVRD functions. The Board confirmed all regional services and service levels for the MVRD, **except for the Fraser Basin Council**.

On April 9, the Board Budget Workshop was held with the objective to seek direction for the preparation of the 2026 Budget and 2026 – 2030 Financial Plan. The MVRD Board concluded the operational cost savings review, confirming over \$360 million in operating cost savings and \$1.1 billion in capital expenditure reductions in the five-year financial plan. All functional area budgets have been developed in the context of these Board decisions.

This report focuses on the Allocated Programs function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for committee consideration.

ALLOCATED PROGRAM

Centralized Support

Centralized Support Program services support all business activities for the four Metro Vancouver legal entities. These budgets are allocated across the organization and supported by the revenue sources of each function in accordance with the Board Corporate Allocation Policy. This provides the basis for allocating the Centralized Support Program Services budgets to the benefiting Metro Vancouver services in an equitable, consistent and transparent manner.

The Centralized Support Programs are comprised of the following service areas:

- Corporate Services
- External Relations
- Financial Services
- Human Resources
- Indigenous Relations
- Legislative Services
- Procurement & Real Estate Services

As the Centralized Support Program service areas support all business activities of Metro Vancouver entities and functions, the Centralized Support Program therefore supports the pursuit of all goals and objectives of those functions.

Project Delivery

The Project Delivery Department was created to deliver the highest value, risk and consequence water and liquid waste projects (funded through Liquid Waste and Water capital budgets), as well as lead the creation and implementation of centres of expertise for project management and organizational quality management across Metro Vancouver (funded through allocation to Liquid Waste, Water Services, and Solid Waste Services operating budgets for 2026). This support relates to improvement areas identified in the independent review completed in 2020 by KPMG.

WORK PLAN PERFORMANCE INDICATORS

High level performance indicators have been developed across the organization to evaluate trends, determine key actions for the coming year, and to assist in long-term planning. Work plans for both the Centralized Support Program and the Project Delivery Program are presented in this report.

Centralized Support

Qualitative and quantitative performance indicators have been developed and are being tracked. These include:

- # and dollars of awarded procurements over \$75,000;
- # and dollars of issued purchase orders;
- Completion of outstanding statutory right of way agreements;
- Percentage of Information technology (IT) operating expenditures as a percentage of total corporate operating expenditures;
- Percentage of IT staff compared to staff supported;
- Time loss incidents;
- Percentage of workforce receiving training;
- Number of Metro Vancouver Emergency Exercises;
- Corporate Fleet Greenhouse Gas Emissions;
- Number of Metro Vancouver Video Views;
- Number of Metro Vancouver Facebook followers;
- Number of job applicants;
- Number of requests for advice received by Indigenous Relations;
- Number of quarterly Technical Working Groups with First Nations; and,
- Number of Freedom of Information access requests delivered on time.

Project Delivery

Several performance indicators have been developed and are being tracked. These include:

- Number of Internal Quality Audits Performed on Metro Vancouver capital projects;
- Number of Highest Value, Risk and Consequence (HVRC) Projects Meeting Stage Gate timelines; and,
- Number of Lean Six Sigma Continuous Improvement Program training deliveries.

CONTINUOUS IMPROVEMENT

Centralized Support

Some of the continuous improvement initiatives for Centralized Support which have been identified for 2026 include:

- Increased system reliability and security. Databases are managed and governed across the corporation with a single point of monitoring.
- Continue to develop a portal to improve efficiency in sending and tracking referrals to First Nations.
- Continue transformation of procurement, real estate, and facilities management by modernizing systems, policies and streamlining processes to deliver higher quality, greater efficiency, stronger risk controls, and better value for money.
- Convert 40 PDF forms to web-based and migrate intra/internet forms to SharePoint online, reducing user time and allowing real time reporting.
- Continually improve cyber security and resilience through improved infrastructure, tools and hardware.
- Leverage existing enterprise applications to improve service delivery in the management of records including records containing personal information and/or confidential information.
- Provide corporate training on privacy, access to information, and records and information management.
- Develop an archeological protocol for working in culturally sensitive project sites.
- Improve Safety Management System documentation.
- Prevention Initiatives for Workers and Supervisors.

Project Delivery

The impetus of the Project Delivery Program is largely for the purpose of delivering the highest value, risk and consequence water and liquid waste projects and continuous improvement, focusing on best practices in project management, quality management, and project controls. Specific continuous improvement initiatives for Project Delivery for 2026 include:

- Continue the implementation of documented resource plans for highest value, consequence and risk projects including project controls and regulatory subject matter experts;
- Development and implementation of a Project Management Framework for all Metro Vancouver capital projects;
- Increased in-house project management and field quality control / assurance on capital projects; and,
- Continue to leverage digitalization tools to improve access to project data and information for project delivery reporting and decision making.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 Budget and 2026 – 2030 Financial Plans for the Allocated Program service areas are included as Attachment 1. The 2026 Annual Work Plans for the Centralized Support Program service areas presented in this report are included in Attachment 2, and the “What’s Happening” highlights for the years 2026 – 2030 are included in Attachment 3.

Operating Budget Highlights

In 2026, the Operating Budget for Allocated Programs is proposed to decrease by \$5.7 million (3.0%) for a total of \$185.4 million largely due to reductions in capital spending from the April 9 Board Budget Workshop, extending life of IT assets and from shifting the completion of the Green Fleet plan to 2035.

Centralized Support

Of the total 2026 Operating Budget for Allocated Programs \$185.4 million, Centralized Support Services makes up \$153.2 million, a net increase over 2025 Budget of \$2.1 million due to software and hardware upgrades and purchases related to cyber security and enhancing integration and reporting efficiencies as well as support for the capital program.

Over the next five years of the plan, the total expenditures of the Centralized Support Programs are projected to increase on average 2.2%. In recognizing the impact of the magnitude of the capital program on the provision of support services, a portion of the Centralized Support Program costs will be allocated to the capital projects that use the services. For 2026, this is projected to be \$12.0 million.

Project Delivery

Of the total 2026 Operating Budget for Allocated Programs, \$185.4 million, Project Delivery makes up \$32.1 million to support major capital projects in Liquid Waste and Water Services

Over the next five years of the plan, as the Project Delivery program expenditures are projected to increase to approximately \$34.3 million as the capital program increases over the same time frame.

FINANCIAL IMPLICATIONS

Subject to the MVRD Boards approval of the 2026 Operating Budget of \$185.4 million for Allocated Programs, the allocations from four Metro Vancouver entities, Water, Sewer, Housing, and Regional District, is \$110.4 million. The balance of the funds, \$75.0 million, is expected to come from other external revenues and operating reserves. See Table 1

Table 1. 2026 Budget and 2026-2030 Financial Plan – Allocated Programs

	2026	2027	2028	2029	2030
Total Operating Expenditure	\$185.4M	\$191.5M	\$194.9M	\$198.4M	\$202.5M
Allocated to Functional Entities	\$110.4M	\$117.1M	\$123.1M	\$125.7M	\$124.8M
Other Sources of Funds	\$75.0M	\$74.4M	\$71.8M	\$72.7M	\$77.7M

If the MVRD Board approves the 2026 Budget and endorses the Five-Year Financial Plan for Allocated Programs, as presented under Alternative 1, in 2026 total expenditures for the Centralized Support Programs are proposed to increase \$2.1 million for total expenditures of \$153.2 million with the allocation to the Metro Vancouver entities and functions, net of other recoveries and reserve applications, increasing \$3.2 million (3.2%).

For Project Delivery, total expenditures for 2026 are estimated at \$32.1 million, with \$22.6 million to be charged directly to capital projects and the balance allocated to Water Services, Liquid Waste Services, and Solid Waste Services for 2026.

The Centralized Support Program costs are adjusted for external recoveries, funding from the capital program and reserve applications, and allocated to the functional departments. The allocation of Centralized Support Program costs is increasing by \$3.2 million (3.2%). This increase is impacted by reduced estimates for third-party revenue and partially offset by reserve funding for projects meeting the criteria for funding in accordance with the Operating, Statutory and Discretionary Reserves Policy. Over the next 5 years the allocation of centralized support costs is increasing an average of \$3.3 million (3.2%). The balance is allocated to Water Services, Liquid Waste Services, and Solid Waste Services for 2026. For Project Delivery the allocated costs are decreasing by \$3.3 million (25.6%) for 2026 and over the next five years are decreasing by an average of \$0.6 million (4.3%).

Reserve Funds

Reserve usage through the Centralized Support Programs includes one-time expenditures for information technology improvements, equipment purchases, as well as one-time initiatives which are delivered through contract services in accordance with the Board approved *Operating, Statutory and Discretionary Reserves Policy*.

In 2026, \$17.5 million in reserve funding will be applied in the Centralized Support Programs. The 2026 – 2030 Projected Reserves for the Centralized Support Programs are included in Attachment 4.

ALTERNATIVES

1. That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Allocated Programs as presented in the report dated ~~September 24, 2025~~ **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Allocated Programs”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Finance Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Allocated Programs as follows: _____; and forward the amended Financial Plan to the Board Budget Workshop on October 22, 2025 for consideration.

Under Alternative 2, the Committee may wish to consider recommending amendments to the five-year financial plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the overall financial plan as Allocated Program costs are apportioned to all Metro Vancouver entities and functions.

APPROVAL PROCESS

The proposed 2026 Budget and 2026 – 2030 Financial Plans and Annual Work Plans are presented for consideration and endorsement before being forwarded to the Board for consideration. The next steps of the process are:

- The 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan will be presented at the Board Budget Workshop on October 22, 2025.

-
- The Board will consider adoption of the 2026 Budget and endorsement of the 2026 Budget and 2026 – 2030 Financial Plan on October 31, 2025.

CONCLUSION

The 2026 Budget and Five-Year Financial Plan for Allocated Programs has been prepared following direction received at the Board Budget Workshops, and to respond to direction provided in the Board Strategic Plan. It is presented to Committee and Board members to provide overview information on activities and financial impacts for the years 2026 to 2030 for Allocated Programs.

The 2026 Budget and Five-Year Financial Plan for Allocated Programs provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed capital projects and operating programs, and the financial impact of these projects, over the next five years. The financial plan illustrates how Metro Vancouver proposes to pay for Allocated Programs investments, required maintenance to assets, and respond to the region's growing population. It is intended to be used as a guiding document for member jurisdictions in the development of their five-year financial plans and includes projections on household impact for Metro Vancouver residents.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plans and Annual Work Plans for Allocated Programs as presented under Alternative 1.

ATTACHMENTS

1. 2026 – 2030 Financial Plans.
2. 2026 Work Plans.
3. 2026 – 2030 "What's Happening".
4. 2026 – 2030 Projected Reserves – Centralized Support Programs.
5. Presentation re: 2026 – 2030 Financial Plan – Allocated Programs.

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**METRO VANCOUVER DISTRICTS
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
REVENUES											
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%
TOTAL REVENUES	\$ 151,166,197	\$ 153,234,222	1.4%	\$ 158,947,243	3.7%	\$ 161,825,277	1.8%	\$ 164,856,287	1.9%	\$ 168,195,235	2.0%
EXPENDITURES											
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%
TOTAL EXPENDITURES	\$ 151,166,197	\$ 153,234,222	1.4%	\$ 158,947,243	3.7%	\$ 161,825,277	1.8%	\$ 164,856,287	1.9%	\$ 168,195,235	2.0%
ALLOCATED TO FUNCTIONAL DEPARTMENTS											
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%
TOTAL	\$ 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%)



**METRO VANCOUVER DISTRICTS
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
REVENUES											
Allocated to Functional Departments (net)	\$ 33,040,819	\$ 35,920,147	8.7%	\$ 40,623,405	8.7%	\$ 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	
TOTAL REVENUES	\$ 67,485,562	\$ 69,553,560	3.1%	\$ 73,357,645	3.1%	\$ 74,054,730	1.5%	\$ 75,202,632	(3.2%)	\$ 73,977,829	2.2%
EXPENDITURES											
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	11.8%	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	0.3%	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	2.1%	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	(11.0%)	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	1.5%	534,431	2.0%	543,853	1.8%	556,316	2.3%
TOTAL EXPENDITURES	\$ 67,485,562	\$ 69,553,560	3.1%	\$ 73,357,645	3.1%	\$ 74,054,730	1.0%	\$ 75,202,632	1.6%	\$ 73,977,829	(1.6%)

**METRO VANCOUVER DISTRICTS
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
REVENUES											
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	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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	
TOTAL EXPENDITURES	\$ 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%



**METRO VANCOUVER DISTRICTS
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
REVENUES											
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	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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	
TOTAL EXPENDITURES	\$ 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%



**METRO VANCOUVER DISTRICTS
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
REVENUES											
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		-	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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	
TOTAL EXPENDITURES	\$ 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%



**METRO VANCOUVER DISTRICTS
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
REVENUES											
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	2.2%	578,995	2.2%	591,728	2.2%
TOTAL REVENUES	\$ 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%)
EXPENDITURES											
Operating Programs:											
Indigenous Relations	\$ 2,130,146	\$ 2,146,313		\$ 2,228,952		\$ 2,277,563		\$ 2,327,529		\$ 2,210,152	
TOTAL EXPENDITURES	\$ 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%)



**METRO VANCOUVER DISTRICTS
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
REVENUES											
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	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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	
TOTAL EXPENDITURES	\$ 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%



**METRO VANCOUVER DISTRICTS
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
REVENUES											
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	
TOTAL REVENUES	<u>\$36,303,596</u>	<u>\$35,895,100</u>	(1.1%)	<u>\$36,393,798</u>	1.4%	<u>\$37,551,923</u>	3.2%	<u>\$38,344,892</u>	2.1%	<u>\$42,074,279</u>	9.7%
EXPENDITURES											
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	
TOTAL EXPENDITURES	<u>\$36,303,596</u>	<u>\$35,895,100</u>	(1.1%)	<u>\$36,393,798</u>	1.4%	<u>\$37,551,923</u>	3.2%	<u>\$38,344,892</u>	2.1%	<u>\$42,074,279</u>	9.7%



**METRO VANCOUVER REGIONAL DISTRICT
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
REVENUES											
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		9,385,073		9,578,634		9,737,783		9,871,770	
TOTAL REVENUES	\$ 39,908,458	\$ 32,127,572	(19.5%)	\$ 32,573,188	1.4%	\$ 33,080,827	1.6%	\$ 33,575,008	1.5%	\$ 34,285,549	2.1%
EXPENDITURES											
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%)
TOTAL EXPENDITURES	39,908,458	32,127,572	(19.5%)	32,573,188	1.4%	33,080,827	1.6%	33,575,008	1.5%	34,285,549	2.1%
ALLOCATED TO FUNCTIONAL DEPARTMENTS											
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%
	\$ 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%



CORPORATE SAFETY

Description of Services

Corporate Safety is responsible for the strategic direction and management oversight of Metro Vancouver’s Occupational Health and Safety Management System. This includes overseeing the delivery of Metro Vancouver’s health and safety training, safety prevention efforts, safety incident reporting and investigations, OHS regulatory compliance, acting as the health and safety resource and providing guidance to Metro Vancouver’s business units, providing industrial hygiene services, ergonomics, risk assessment, and WorkSafe BC claims management.

Strategic Directions and High-Level Goals Supported

Corporate Safety supports the *Board Strategic Plan’s* direction to strengthen the *Regional Federation* by providing organization-wide support services for Metro Vancouver. This includes delivering safety standards, programs, and support through ongoing safety guidance and training, continuous improvement of the Safety Management System, and promotion of a strong safety culture in an effort to reduce injury and illness in the workplace.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Certificate of Recognition (COR) audit score	MV 3-year average (2022-2024): 92% 2024: 93% 2023: 92% 2022: 91%	2025 Audit scheduled for October 2025	100% (80% is pass)
Average number of safety training course completions per employee (TFR & FTR)	MV 3-year average (2022-2024): 3.7 2024: 5.4 2023: 3.5 2022: 2.2	YTD: 2.3	5
Percentage of workforce receiving safety training (FTR)	MV 3-year average (2022-2024): 65% 2024: 73% 2023: 65% 2022: 57%	YTD: 56%	100%

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Time-loss incidents	MV 3-year average (2022-2024): 20 2024: 22 2023: 20* 2022: 17* *updated due to changes in claim status	YTD: 11	0
MV-All Safety Bulletins	>20/year	YTD: 18	>24/year

2026 Key Actions

Improve Safety Management System Documentation

- New Hazardous Materials Inventory Software.
- Updated Competency Evaluation Process for Safety Training.
- Revise existing Corporate Safety Management Systems Standards.

Prevention Initiatives for Workers and Supervisors

- New Incident Reporting & Investigation System (IRIS) Campaign – Increase familiarity with the new IRIS System through specialized training and supporting forms.
- Microlearning e-modules for bite-sized safety training – Small learning units covering a wide range of safety topics and common controls using technology (safety videos, etc.).
- Workplace Inspection Initiative – Promote the importance of effective workplace inspections through an education campaign and the creation of enhanced forms and tools.

Promote Safe Work Culture

- Worker Safety Knowledge Campaign – Communications campaign to reinforce awareness of basic safety concepts, programs and training. (“Safety things to know”).
- Workplace Violence Prevention Initiative – Training, Risk Assessment, Controls and Tools.
- MV COR safety audit and implement appropriate improvements based on audit.

INFORMATION TECHNOLOGY

Description of Services

Information Technology is a centralized service providing support to all business activities of Metro Vancouver’s entities. This service includes management and operations of the Corporate Data Center, the network environment, cyber-security and management of digital assets. The team is also responsible for the management and technical oversight of software programs required to provide core services to the region.

Strategic Directions and High-Level Goals Supported

Information Technology supports the *Board Strategic Plan’s* direction to strengthen the *Regional Federation* by providing organization-wide support services for both Metro Vancouver the region and organization. This includes delivering Information Technology Planning, Systems and Infrastructure.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
IT staff as % of staff supported	Gartner Group: 2025 Benchmark for Local Government: 3.9%	2025 projected: 3.5%	3.5%

2026 Key Actions

- Continue to strengthen the security and resiliency of corporate IT systems.
- Further leverage Microsoft E365 platform to enable true enterprise collaboration internally in Metro and with member municipal partners and external vendors.
- Continue to build resiliency into infrastructure.
- Backend Boardroom hardware replacement.
- Continue to develop a Microsoft Azure integration platform to integrate on-premises and cloud-based systems.
- Complete the migration of Questica to SaaS and continue the phased transition of Unit4 to the cloud.
- Upgrade PeopleSoft to the latest release to enable future module adoption, improve system performance, and modernize the user experience with enhanced self-service and mobile capabilities.
- Upgrade the Orbit platform to enable modern collaboration features, improve user experience, support future integration capabilities as well as staying compliance.
- Enable Azure Integration Services to streamline system interoperability, support event-driven architecture, and enhance scalability across ERP, EAM, and any MV systems.
- Continue to add new datasets to the corporate Data Warehouse and enhance Power BI dashboards.
- Implement the next phase of EAM enhancements based on 2024 pilot designs, with a focus on usability, parks reimplementation, materials management reimplementation, data corrections and integration with Unit4.
- Implement facility management in EAM.
- Strengthen database security and operations including initiatives such as database encryption, database monitoring, and database upgrades.

- Implement Service Request software to manage corporate work planning.
- Optimize the corporation's use of Microsoft Azure Devops to provide a unified, on-going IT work planning and prioritization process.
- Implement a new Housing system to replace MRI.
- Implement a new Safety Incident system to replace our outdated Incident Reporting System (IRIS).
- Move GIS to the Cloud and re-architect the GIS ecosystem.
- Modernize our development process and utilize power platforms.
- Expand automated testing and deployment.
- Further deploy code scanning across all code deployments to enhance security and mitigate risk.
- Support Metro Vancouver's Bylaw work by enhancing REIA, and NRDE software systems.

METROFLEET

Description of Services

MetroFleet is a centralized service that provides lifecycle management of fleet assets and fleet support to all Metro Vancouver entities. The responsibilities of MetroFleet include fleet lifecycle asset management, regulatory compliance, development and implementation of green fleet initiatives, procurement and disposal, leasing and rentals, maintenance, warranty recovery, insurance and fuel management, and vehicle charge out rate allocation

Strategic Directions and High-Level Goals Supported

MetroFleet supports the *Board Strategic Plan's* strategic direction to strengthen the *Regional Federation* by providing organization-wide support services as well as to take leadership on *Air Quality and Climate Change*. This includes ensuring staff and leaders have the resources and assets they require in order to deliver on goals, while looking for opportunities to reduce our impact on the environment in accordance with the Board Strategic Plan.

Board Strategic Plan – Regional Federation

Strengthening Our Livable Region

- Continue to promote regional approach on climate action to all Metro Vancouver functions, including both mitigation and adaptation, through Climate 2050.

Ensuring Financial Sustainability

- Develop and implement a financial framework that serves as the foundation for affordable service provision.

Air Quality and Climate Change

- Include actions that will facilitate the transition to clean, renewable sources of fuel in transportation and in energy provision.
- Expand opportunities for greater use of zero-emission vehicles in the corporate fleet.
- Ensure that Metro Vancouver asset management policies incorporate climate change adaptation actions.

Performance Indicators

Indicator	Historical Performance*	Current Performance	2026 Performance Objective
Corporate Fleet Greenhouse Gas (GHG) Emissions	1,900 to 2,900 tonnes CO2e	1,900 tonnes CO2e	1,850 tonnes CO2e

2026 Key Actions**Improve Vehicle Uptime and Reduce Maintenance Backlog**

- Continue building the afternoon shift crew focused on reducing the preventative maintenance backlog and downtime
- Complete more repairs in-house to Metro Vancouver quality standards

Improve Condition of the Fleet

- Commission new equipment to renew and electrify the fleet, and reduce maintenance and lease costs

Upgrade Technical Training

- Develop apprentices into heavy duty mechanics
- Provide training to certified mechanics to upgrade their skills

Data Driven Decisions

- Optimize replacement and repair decisions by improving reports from the Fleet Management Computer System

PROTECTIVE SERVICES AND EMERGENCY MANAGEMENT

Description of Services

Protective Services and Emergency Management is a centralized service providing leadership, strategic planning and support to Metro Vancouver. The Protective Services Program provides Corporate level security services for Metro Vancouver. The Emergency Management Program provides threat identification, risk assessments, vulnerability analyses, policies, plans and procedures to ensure the preparedness and business recovery of all Metro Vancouver facilities and staff in response to major emergencies.

Strategic Directions and High-Level Goals Supported

Security and Emergency Management supports the *Board Strategic Plan's* direction to strengthen the *Regional Federation* by providing organization-wide support services for Metro Vancouver. This includes delivering Regional, Corporate and Electoral Area A emergency management and Corporate security.

Performance Indicators

Indicator	Industry Benchmark	2026 Performance	2025 Year to Date Performance
MV Emergency Exercise Program	As Required	6 Exercises	7 Exercises
Update Emergency Management Plans and support MV Operating Departments updating their EMP/ERP	As Required	8 Updates	5 Updates
Protective Services-Provide formalized Security/Situational Awareness Training to MV Departments	As Required	6 Training Sessions	4 Training Sessions

2026 Key Actions

- Oversee protective services for Metro Vancouver and ensure security posture is aligned to risk levels.
- Provide Protective Services for all Board meetings, Committee meetings and special events involving MV and elected officials.
- Revise/Update Corporate Security and Corporate Emergency Management Plans.
- Emergency and Disaster Management Act Legislative changes (EM Modernization-2023-2027) – Communicate legislative changes to MV Operating Departments and provide support. Work with operating departments to implement required changes and liaise with First Nations.
- Continue to deliver security/situational awareness training to MV operating departments.
- Identify technology platforms to allow for improved communication and situational awareness across the organization during emergencies.
- Increase emergency radio communication interoperability with partner response agencies/dispatch centres.
- Go live with Corporate EOC Level 1 at Metro Tower III

EXTERNAL RELATIONS

Description of Services

External Relations is a centralized support department that provides support to all business activities of the Metro Vancouver entities. This support includes intergovernmental relations, media relations, issues management, strategic communications, community engagement, brand management, multi-media asset development, website development and management, event management, and development of communication campaigns to support key corporate areas (such as water conservation and waste reduction).

In addition to communications and engagement initiatives, the External Relations department leads and administers various initiatives under the General Government function, the Leadership and Engagement International Program, and Regional Culture.

The support and leadership provided by External Relations is guided by four key objectives:

- Increase public awareness, understanding, and alignment with Metro Vancouver services and policies
- Enhance communication, engagement, and collaboration with member jurisdictions
- Develop and implement engagement strategies for infrastructure projects and regional policy and planning initiatives
- Engage other orders of government and their agencies in support of regional priorities

Strategic Directions and High-Level Goals Supported

- Facilitate collaboration with member jurisdictions to create efficiencies and improve alignment between local government policies and actions with those of Metro Vancouver
- Collaborate and coordinate with other orders of government to ensure Metro Vancouver, together with Indigenous Peoples, are responding to the changing legal landscape while noting the need for appropriate financial support for significant infrastructure and housing projects
- Maintain and create venues for sharing information on funding applications and the consideration of regional priorities
- Maintain Metro Vancouver's regional role in emergency preparedness
- Expand public awareness of the contribution of Metro Vancouver's services to human and environmental health
- Enhance public understanding of the Metro Vancouver's services through education, communication, and engagement
- Undertake and support engagement for the updates to the Drinking Water Management Plan, Liquid Waste Management Plan, and Solid Waste Management Plan
- Support source-control initiatives such as inflow and infiltration reduction strategies, water conservation strategies, and zero waste initiatives
- Maintain, upgrade, and expand infrastructure to meet the needs of our growing region
- Work with First Nations and senior levels of government on collaborative environmental management initiatives

- Work closely with member jurisdictions, TransLink, First Nations, the Province, and other regional agencies and organizations to advance Metro 2050’s goals, strategies, and policy actions

Performance Indicators

Indicator	Historical Benchmark	Current Performance	2026 Performance Objective
Number of website page visits	2024: 6,643,924 2023: 5,742,522 2022: 5,821,546 2021: 5,102,498	Projected for 2025: 6,979,224 <i>(5.04% increase)</i>	7,340,000 <i>(5% increase)</i>
Number of video views (YouTube, Facebook, Vimeo)	2024: 9,346,000 2023: 7,774,551 2022: 8,023,800 2021: 6,775,650	Projected for 2025: 10,042,000 <i>(7.44% increase)</i>	10,561,000 <i>(5% increase)</i>
Number of mailing lists subscribers	2024: 70,945 2023: 67,253 2022: 61,027 2021: 51,446	June 2025: 71,945 <i>(1.4% increase; migration and clean up continue this year)</i>	75,600 <i>(5% increase)</i>
Number of Metro Vancouver followers on X + Bluesky + Threads	2024: 45,420 2023: 43,500 2022: 39,000 2021: 36,100 2020: 31,234	July 2025: 52,912 <i>(16.5% increase)</i>	47,700 <i>(5% increase)</i>
Number of Metro Vancouver followers on Facebook	2024: 67,398 2023: 65,441 2022: 56,700 2021: 42,043 2020: 30,687	June 2025: 70,927 <i>(5.24% increase)</i>	70,768 <i>(5% increase)</i>

2026 Key Actions

- Engage with the public, business communities, First Nations, and other orders of government on Metro Vancouver’s strategic priorities
- Strengthen understanding of Metro Vancouver’s services through proactive media engagement, intuitive and accessible web and social media presence, virtual and in-person events, and other tactics as appropriate
- Implement and continue to refine Metro Vancouver’s intergovernmental relations strategy to ensure effective relationships with federal/provincial/local government and other stakeholders in support of Metro Vancouver priorities and interagency issues

- Increase awareness of the urgent need for water conservation and the quality and source of Metro Vancouver water, including lawn watering regulations and through communications activities such as the It's All Drinking Water campaign and the Water Wagon
- Educate and build awareness and behavior change around liquid waste management through regional campaigns focused on source control and contaminants of emerging concern (including Adult Toilet Training, Wipe It Green Bin It, Microfibres) and continue strategic communications around biosolids, surfactants, inflow and infiltration
- Champion waste reduction and prevention through zero waste communications and behavior change campaigns (including Superhabits (single-use items); Waste in its Place (illegal dumping), Think Thrice (textiles), More Than Meets the Eyes (electronics recycling), Food Isn't Garbage, Love Food Hate Waste
- Develop and deliver communications and engagement strategies in support of service area priorities and programs, including project delivery, liquid waste, water, solid waste, climate action, air quality, regional parks, and housing.
- Develop and deliver communications and engagement strategies in support of Metro Vancouver's infrastructure projects, including major projects like the North Shore Wastewater Treatment Plant, Langley Wastewater Treatment Plant, Coquitlam Water Main, Coquitlam Intake Number 2, Stanley Park Water Tunnel, and Iona Island Wastewater Treatment Plant projects
- Support the delivery of existing plans through communications and ongoing engagement, such as the 10-Year Housing Plan, Clean Air Plan, Metro 2050, Regional Parks Plan
- Deliver and enhance K-12 program activities in alignment with Metro Vancouver priorities and initiatives
- Produce and distribute video content and programming and distribute to community television stations, through social media, and provision of materials to local media outlets.
- Provide leadership to the Metro Vancouver brand through web development, graphic design, signage, sub-branding, and video production
- Advance and support regional culture through the regional culture grants program
- Continue to build and advance Metro Vancouver's international engagement strategy
- Host regional Council of Councils on key Metro Vancouver priorities
- Host major events and forums in support of and to advance Metro Vancouver priorities
- Host Metro Vancouver presence at the 2026 Pacific National Exhibition

FINANCIAL SERVICES

Description of Services

Financial Services is responsible for providing support services pertaining to accounting (transactional duties, monthly, quarterly & year end reporting), payroll, along with providing financial advisory services for short and long range financial planning (budgeting) and analysis (forecasting), cash and debt management services (treasury), financial systems support, procurement evaluation and approval prior to awarding contracts. The department also supports with all ad hoc financial matters including process reviews which assists departments in achieving their capital and operational objectives.

As stewards of public funding, the department has a fiduciary duty in developing and maintaining appropriate financial policies, processes and procedures to ensure the overall financial sustainability of the Metro Vancouver Districts and Housing Corporation, safeguarding the corporation's assets, and compliance with ongoing finance related statutory requirements and corporate policies.

Financial Sustainability and Regional Affordability is a key Board Priority which directs Metro Vancouver to complete a long-term financial plan which will ensure long-term serviceability of its assets and funding sources. This work will include work to define affordability in the context of the region as a whole, including relationship with member jurisdictions, with an equity lens that will ensure growth pays for growth and contribution to addressing the housing crisis and be more housing ready.

The role of the Financial Services department and the structure is evolving to support in achieving the Board priority as the region faces many challenges. Providing Financial Planning and Forecasting services along with working with the Regional Finance Advisory Committee (RFAC), the team will have professional level staff focused on providing the organization with business advisory support on all levels of financial decisions for both Operating and Capital, including Climate and Growth Resiliency. This support service will help inform and validate the inputs into the long-range plan as well as provide ongoing support with making well-informed financial decisions by highlighting the financial implications at each stage of the major programs or projects duration. The long-range planning and ongoing performance monitoring, oversight, reporting and year-end disclosure will also be key in achieving the financial sustainability around long-range regional rate/levy impacts.

Strategic Directions and High-Level Goals Supported

Use value for service to guide Metro Vancouver operations and service provisions.

- Develop fiscal policy using equity and affordability criteria.
- Ensure that opportunities for increased efficiencies are evaluated and implemented

Financial Goals:

- Ensure the long-term financial sustainability of the Metro Vancouver Districts and Housing Corporation.
- Safeguard/steward the corporation's assets.
- Provide and enhance service to both internal and external customers.

- Provide support to Metro Vancouver operations in achieving their management plan goals.
- Provide leadership and support on major IT initiatives
- Financial Lead for Emergency Management Centre as needed – maintaining essential and critical services without compromising internal controls.
- Present and provide support to Metro Board and all committee reports and at meetings
- Facilitate and lead the work of the Regional Finance Advisory Committee (RFAC)

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Current ratio (current assets / current liabilities)	Historical average for BC municipalities 3.8 to 1	2024 Year End: 2.4 to 1	3.8 to 1
Debt service costs / total revenue	Board Approved Policy 40%	18%	22%

2026 Key Actions

Financial Planning

- Working with the Board to finalize the DRAFT Long Term Financial Plan that will guide operational and capital decision making:
 - Long-Range Asset Management/Serviceability with Sustainable Rates/Levies
 - Growth Pay for Growth Strategies and DCC Rate Setting
 - Investigate financial Implications of potential changes to sewer allocations
 - Economic Reality & Viability Testing
 - Affordability Definition in the context of a region
- Continue to link Financial Performance Reports to the Annual Budget Process – seek to move seamlessly into the budget via continuous Financial Forecasting and Planning
- Continue to develop the Financial Planning Staff to enhance strategic support & formalize succession planning
- Continue to improve for better and more timely data & reduce manual work efforts – establish some internal KPI’s and enhance improve the performance measurement
- Continue to work with external experts to review the economic health of our region
- Continue to work with financial operations team and IT services to improve financial reporting and analysis – complete, accurate and timely data – eliminate redundancy
- Continue with review of Financial Planning policy suite, looking to better align policies with the evolving needs of an increasing capital program and associated costs.
- Enhance capital planning processes – implement metrics for project % complete and % spent

Financial Operations

- Continue to drive financial automation projects leveraging a financial reporting system to create efficiencies in the processes and reporting that require significant manual intervention.

- Provide resourcing and expertise to Corporate Services on the Enterprise Asset Management reconfiguration project (EAM), Project Management Information System (PMIS) implementation, UNIT4, Questica and PeopleSoft HR/Payroll systems upgrade projects and Metrolytics reporting project.
- Review Financial Operation policies for modernization and efficiencies.
- Continue to automate financial statement reporting with new reporting tool, Workiva.
- Continue to work with regulators and experts to understand and prepare for Environmental, Social, and Governance (ESG) reporting requirements.

HUMAN RESOURCES

Description of Services

Human Resources is a corporate service providing support to all business activities of Metro Vancouver's entities. The support provided is two-fold: it develops and delivers programs that support Metro Vancouver's high-level goals; and it works with client departments to effectively manage, attract, develop and retain talent to deliver on their operational mandates. There are three components within HR that deliver day-to-day services to support the operations of the organization, along with strategic initiatives to address emerging trends, and business opportunities: Talent Management and Organization Development, Employee and Labour Relations, and HR Systems, Benefits & Metrics.

Strategic Directions and High-Level Goals Supported

Human Resources supports the Board Strategic Plan's direction to strengthen the *Regional Federation* by providing organization-wide support services for Metro Vancouver. This includes ensuring staff and leaders have the talent, resources, knowledge and skills they require in order to deliver on goals in accordance with the Board Strategic Plan.

Performance Indicators

Indicator	Historical and/or industry benchmark	Current Performance	2026 Performance Objective
Number of External Applicants ¹	MV 3-year average (2022-24): 13,532 2024: 18,263 2023: 12,320 2022: 10,012	2025 YTD*: 7,490 <i>*Jan to Apr 30</i> Objective: 11,000	Objective: 13,000
Percentage of workforce receiving training (FTR, excludes safety training)	MV 3-year average (2022-24): 75% 2024: 69% 2023: 77% 2022: 78%	2025 YTD*: 37% <i>*Jan to Apr 30</i> Objective: 75%	Objective: 75%
Participation in MetroFit Health and Wellness Programs ²	MV 3-year average (2022-24): 3,427 2024: 3,214 2023: 2,817 2022: 4,251	2025 YTD*: 701 <i>*Jan to Apr 30</i> Objective: 3,000	Objective: 3,000

¹ One applicant may apply for multiple vacancies over the course of a year. Formerly referenced as "unique" job applicants.

² Employees are able to participate/register for multiple programs.

2026 Key Actions

- Continue to implement and embed HR's new 5-year Strategic Plan.
- Support the organization in responding to efficiency review.
- Continue to embed and support a comprehensive, organization-wide Diversity, Equity, and Inclusion Strategy. Review opportunities to expand employment opportunities for underrepresented groups.
- Continue to expand and develop talent pipelines through work with key colleges/universities, agencies and partners, and build on recruitment campaigns to ensure Metro Vancouver remains an employer-of-choice, for attracting candidates and retaining staff.
- Continue to deliver skills-development training to staff, and enhanced Labour Relations, Return-to-Work/Accommodation and Performance Management training to Exempt Supervisors.
- Work effectively with the Unions and continue to engage in collective bargaining if not concluded.
- Continue partnerships with colleges/universities to create a talent pipeline for hard to fill roles and continue to expand on a Water and Wastewater Operator Certificate/Diploma program in partnership with BCIT and EOCP.
- Continue strategic and workforce planning; leverage technology and enhanced data to enhance decision-making around people strategies, from recruitment to retention, development, support and health and wellness.
- Implement the HRIS upgrade, in conjunction with IT and Finance, to ensure the HR and Payroll systems and processes remain current and fully supported.

LEGAL SERVICES AND INDIGENOUS RELATIONS

Indigenous Relations

Description of Services

Indigenous Relations provides information, advice and support to Metro Vancouver on First Nations’ interests and issues and analyzes how such First Nations’ interests and issues may affect corporate programs, processes and projects. Indigenous Relations also focuses on building relationships with First Nations. In addition, Indigenous Relations responds to pan-municipal First Nation issues and represents and supports Metro Vancouver local government interests at treaty negotiation tables as well as at provincial and federal venues.

Strategic Directions and High-Level Goals Supported

Board Strategic Plan, 2022-2026:

Reconciliation:

- Metro Vancouver will continue building and strengthening respectful and reciprocal relationships with local First Nations. Metro Vancouver will also continue to engage meaningfully with First Nations on plans, programs, and projects.

Priority Actions:

- Strengthen government-to-government relationships with First Nations by building trust through genuine collaboration, creating a mutually respectful space for meaningful dialogue and outcomes, and creating opportunities for relationships to thrive.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Number of Technical Working Group meetings with First Nations	MV 3-year average (2022-2024) 113	Projected 2025: 166	180
Number of meetings with First Nations (excluding TWGs)	MV 3-year average (2022-2024) 6	Projected 2025: 14	18
Total requests for information, assistance, advice or guidance	MV 3-year average (2022-2024) 10,650	Projected 2025: 15,000	15,000

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Number of Indigenous Relations training sessions / participants	MV 3-year average (2022-2024) 18/441	Projected 2025: 15/250	18/300
Number of special Indigenous Relations events/participants	MV 3-year average (2022-2024) 5/596	Projected 2025: 5/253	6/300

2026 Key Actions

- Continue to support ongoing First Nations engagement efforts (including agreements) on major Metro Vancouver capital and construction projects such as North West Langley Wastewater Treatment Plant upgrade, Iona Island Wastewater Treatment Plant upgrade, Coquitlam Lake Water Supply project, Coquitlam Main Water project, and Widgeon Marsh Regional Park development.
- Continue to respond to the increasing number of internal requests from Metro Vancouver staff including the provision of advice on information sharing and engagement with First Nations, the identification of First Nation economic and procurement opportunities, and archaeology; as well as the coordination of, and participation in, meetings with First Nations involving staff from across the Metro Vancouver organization.
- Continue developing guidance and training resources for Metro Vancouver staff on various Indigenous Relations issues, including: internal guidelines on operationalization of Metro Vancouver’s procurement policy regarding First Nations opportunity clause, guidance on culturally respectful work and communications when working on sensitive archaeological sites, and event protocols. We hope that increased guidance and training will offset the increased need for IR awareness among project teams.
- Continue relationship-building work, including pursuing relationship agreements with local First Nations.
- Continue updating the Indigenous Relations Committee on key developments, including important legal cases, implementation of the BC Declaration on the Rights of Indigenous Peoples Act, reform of the Heritage Conservation Act, and potential changes to the Local Government Act regarding First Nations participation on Regional District boards.
- Complete second phase of the work on a web-based portal on the provision of electronic information on local First Nations, and continue to work on other phases, including processing project referrals and streamlining the First Nations engagement process.
- Continue to organize Lunch and Learn sessions and other opportunities for Metro Vancouver staff and elected officials to learn more about issues related to Indigenous Peoples.

LEGAL SERVICES AND INDIGENOUS RELATIONS

Legal Services

Description of Services

Legal Services is a centralized service providing legal support to all business activities of the Metro Vancouver entities, as well as to the other centralized support functions. Legal Services provides legal advice and support to Metro Vancouver departments on a wide range of project- and organization-related issues, including procurement, contract awards, contract claims and compliance; works to ensure Metro Vancouver satisfies its legislative and regulatory obligations, reduces its exposure to risk, and enters into commercial terms that optimize the corporation's objectives in its dealings with other entities; provides advice and guidance to regulatory programs, including training for enforcement staff; represents the organization in dispute resolution negotiations and proceedings.

Strategic Directions and High-Level Goals Supported

Legal Services supports the Board Strategic Plan 2022-2026 by:

- ensuring that Metro Vancouver entities meet legislative and regulatory requirements and anticipate and prepare for upcoming changes.
- using value for service to guide Metro Vancouver's operations and service provision.
- supporting Metro Vancouver departments in achieving goals and strategic priorities.

Performance Indicators

Indicator	Historical Benchmark	Current Performance (Client Satisfaction Score)	2026 Performance Objective (Client Satisfaction Score)
How to obtain Legal Services support	98.38%	98.73%	90%
Helpful support and advice provided	98.38%	98.73%	90%
Understandable next steps and how to move forward	95.97%	96.20%	90%
Confidence in legal advice received	97.58%	94.91%	90%
Satisfaction with decision to refer work to external counsel or not	68.54%	89.87%	65%
Satisfaction with turnaround times	81.45%	93.67%	80%

PROCUREMENT AND REAL ESTATE SERVICES

Description of Services

Procurement and Real Estate Services is responsible for providing strategic and operational support services for all Metro Vancouver's entities. These services include: the management of property rights required for business activities, the acquisition and lifecycle management of third-party goods, services and construction required for Metro Vancouver's operations and capital works, and the facilities management of Metro Vancouver's property assets at Head Office and Operations facilities.

Real Estate Services collaborates with departments to ensure value for the organization is obtained and risk is mitigated when engaging in the acquisition and/or disposition of statutory rights of way, fee simple and other property interests, including the management of over 6,500 property interests. Procurement collaborates with departments across the organization to ensure that Metro Vancouver is receiving value for money through the development of appropriate procurement strategies to engage the marketplace. Operational departments also rely on Procurement to apply leading practices in the management of physical materials, parts inventory, and oversight of warehouses ensuring that the right supplies are available and delivered as needed in the most sustainable and cost-efficient way. Facilities manages building assets within the portfolio, ensuring that they are in a state of good repair and function for their intended use.

Strategic Directions and High-Level Goals Supported

Real Estate Services Goals:

Real Estate Services supports Metro Vancouver's Board Strategic Plan to strengthen the Regional Federation by providing organization-wide support services which strive to meet objectives that deliver financial, environmental sustainability, and system stewardship for the organization.

Procurement Goals:

Procurement supports Metro Vancouver's Board Strategic Plan to strengthen the Regional Federation by providing organization-wide support services which strive to meet objectives that deliver financial, environmental sustainability, and system stewardship for the organization.

Facilities Goals:

Facilities supports Metro Vancouver's Board Strategic Plan to strengthen the Regional Federation by providing essential support services and safe and reliable spaces for MV staff to perform their work, which in turn deliver key core services to the region's ratepayers.

Performance Indicators

Indicator	Historical Benchmark	Current Performance	Performance Objective
Outstanding Rights of Way *	2024: <ul style="list-style-type: none"> 18 transactions cancelled or completed 	2025: <ul style="list-style-type: none"> 8 transactions completed YTD 3 currently in progress 	2026: <ul style="list-style-type: none"> 14
Building Operations MTIII Energy Star rating (overall building efficiency: electricity, water & gas – minimum 90% to meet LEED Platinum Building status).	2024: 92%	2025 YTD: >=90%	2026: >=90%
Work Orders completed within 4515 Central Blvd (includes all work orders completed by property manager and MV staff)	2024**: <ul style="list-style-type: none"> 2337 work orders completed 	2025***: <ul style="list-style-type: none"> 2522 work orders completed 	2026: <ul style="list-style-type: none"> ~4,000

* MV originally had ~1,500 rights of way in this program, with ~315 still needing to be improved/acquired to ensure adequate rights and protections for MV infrastructure. Program progress is limited by capital funding, staffing levels, negotiation timing and legal processes.

** Work Order Tracking for 2024 is for the period of June to December

*** Work Order Tracking for 2025 is for the period of January to July

Indicator	Historical Benchmark	Current Performance
Number of Contracts Awarded	2024: 212 contracts	2025 YTD (Jan-Aug): 214
Dollar value of contracts awarded	2024: \$312,576,856	2025 YTD (Jan-Aug): \$2,388,421,332

2026 Key Actions

Real Estate Services

- Develop and execute organization wide strategy for the acquisition of land interests specific to various Metro Vancouver entity requirements.
- Explore options within the existing legislative framework to establish a mechanism which could provide Metro Vancouver with a portfolio of lands assets for organization-wide purposes.
- Enhance performance measurement (metrics, KPIs, dashboards) to support operational decision-making and management reporting.
- Undertake Continuous Improvement (CI) initiatives focused on updating and streamlining processes:
 - Launch second phase of new legal contract templates
 - Update and modernize procedures manual including developing checklists for key transactions

Procurement

- Enhance performance measurement (metrics, KPIs, dashboards) to support operational decision-making and management reporting.
- Undertake Continuous Improvement (CI) initiatives focused on streamlining processes:
 - Core process reviews and updates (contracting, bidding, etc.);
 - Technology and system optimization review (identify and implement changes to current systems to better streamline operational work and reporting); and
 - Complete review of all legal tools and templates and implement changes (bid and contract documents).
- Conduct review of warehousing and material management practices and implement leading practices across the organization.

Facilities

- Undertake Continuous Improvement (CI) initiatives focused on streamlining processes:
 - Implement an automated work order system for efficient workflow coordination
 - Review & update internal practices relating to Facilities Management including space planning standards, design guidelines.
 - Execute maintenance plans for building assets
- Continue implementation of EV charging infrastructure network

PROJECT DELIVERY

Liquid Waste Projects

Description of Services

The Liquid Waste Projects function within Project Delivery provides support to Liquid Waste by achieving excellence in the delivery of the organization's largest and most complex capital projects.

Working alongside utility departments, Project Delivery brings together best practice skills and resources from multiple disciplines and departments while ensuring projects are adequately resourced and have high level of engagement with both internal and external stakeholders. This support has allowed for Liquid Waste Services to focus resources and planning on service provision and ensure that the highest value, risk and consequence projects are given improved oversight.

Strategic Directions and High-Level Goals Supported

Support the goals of the Liquid Waste Department in the delivery of liquid waste services through the projects delivered:

- Support the management of Metro Vancouver's liquid waste systems.
- Support the long-term resilience goals of the regional sewerage and drainage system to withstand natural hazards, climate change and other significant disruptions.
- Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning.
- Strengthen awareness and engagement with the public, GVS&DD members, other orders of government, and key stakeholders on a range of initiatives that will ensure that the projects delivered meet the regional liquid waste goals of protecting public health and the environment.

Ensure value for money in providing major infrastructure delivery services:

- Achieve excellence in the delivery of high-value, high-risk and complex capital projects.
- Implement project controls and robust monitoring on Metro Vancouver's most complex infrastructure projects.
- Ensure complex project risks are adequately identified, quantified and mitigated.

2026 Key Actions

North Shore WWTP Project

- Full mobilization of General Contractor for construction contract (C2)
- Continue procurement transfer of major equipment packages
- Commence plant operating system controls development

Northwest Langley WWTP Expansion Program

- Commence procurement to retain contractors for the NLWWTP Expansion
- Complete Environmental Impact Study for the NLWWTP Expansion

Iona Island WWTP Project

- Commence Preliminary Design for the WWTP
- Pilot testing of secondary treatment technology
- Continue construction of early electrical and other enabling works

Annacis Island WWTP Stage 5 Expansion

- Complete construction of Phase 2 Early Works Gravity Thickeners 5 & 6
- Continue detailed design of Phase 2 Remaining Works and initiate procurement for next stage
- Procurement of Owner's Engineer for Digester No. 5
- Procurement of Owner's Engineer for Regional Biosolids Dryer

PROJECT DELIVERY

Project Controls

Description of Services

Metro Vancouver provides critical services to the Metro Vancouver region through all four of its legal entities. The majority of these services rely on the existence and functionality of infrastructure assets to perform adequately. To deliver project excellence consistently, Metro Vancouver needs to have:

- 1) Best in class standardized procedures to establish expectations
- 2) Knowledgeable and skilled workforce to effectively implement them

The Project Controls Division of Project Delivery is responsible for leading the development, implementation and sustainment of the centers of expertise for project controls.

Drawing from experience and industry best practices, the Project Controls Division helps support the delivery of competitive and predictable planning and execution of all major projects in the following areas of expertise:

- Cost Estimating
- Planning and Scheduling
- Cost and Schedule Control
- Risk Management
- Digitalization and Project Benchmarking

Working alongside project managers and PMO, the Project Controls Division will implement best practice procedures to deliver improved oversight and performance on major projects, ensuring alignment of contractors' practices with Metro Vancouver's best practices.

Strategic Directions and High Level Goals Supported

Ensure value for money for Metro Vancouver by:

- Ensuring long-term financial sustainability for Metro Vancouver by creating a robust and transparent process in developing risk-adjusted project cost estimates and schedules.
- Developing and implementing best practice procedures and tools for project oversight in the area of cost control, schedule and risk management.
- Enabling confident and effective decision-making, by providing timely and high quality cost, schedule, and risk data.
- Realizing significant cost savings through in-sourcing of Project Controls specialized expertise on major projects and the reduction of external Project Controls consulting services.
- Building Metro Vancouver's capability through training and coaching of staff on Project Controls best practices.
- Encouraging and facilitating continuous improvement through data capture and advanced analytics of project information.

Performance Indicators

Indicator	2025 performance objective	Current performance (as at September 2025)	2026 performance objective
Complete Project Controls digitalization. Roll-out of Primavera P6, P6 Reader, Acumen Suite, and Power BI Project Controls dashboard.	Deployed to 5 programs	Deployed to 5 programs.	Implement tools for continuous improvement
Embedded project controls resources in High Value, Risk, Consequence (HVRC) capital projects	Deployed to 5 major projects	Deployed to 5 major projects	Implement cross-training for project controls support
Project Controls (PC) knowledge transfer deliveries*	100 PM Knowledge Transfer Deliveries	240 PM Knowledge Transfer Deliveries	250 PM Knowledge Transfer Deliveries

* Number of people who attended in-person, virtual, and self-guided training, information sessions, workshops and presentations.

2026 Key Actions

<p><u>Technical Excellence and Direct Project Support:</u></p> <ul style="list-style-type: none"> Continue to deploy Project Controls best practices, including learning and organizational change management, to all PDE capital projects/ programs. Continue to deploy project controls resources to HVRC capital projects to work alongside the program teams directly and enable implementation of consistent Project Controls practices across all projects. <p><u>Digitalization:</u></p> <ul style="list-style-type: none"> Standardize cost escalation metrics based on reliable and updated market data, to enable consistent approach to estimating escalation on major projects. Continue to lead digitalization and Power BI integration to enable a strategic view on how Project Controls systems can be integrated with Power BI and other corporate digital initiatives. Continue to standardize Project Controls KPIs and dashboards across programs to utilize advance analytics on programs for decision-making purposes. <p><u>Knowledge Transfer and Benchmarking</u></p> <ul style="list-style-type: none"> Kick-off development of an internal project cost database to provide valuable metrics for cost estimating purposes. Knowledge Transfer - Engage and coach PDE staff on Project Controls best practices by conducting in person and online training programs.

PROJECT DELIVERY

Operating Budget (PMO)

Description of Services

Metro Vancouver provides critical services to the Metro Vancouver region through all four of its legal entities. The majority of these services rely on the existence and functionality of capital infrastructure assets to perform adequately. The Project Delivery Department is responsible for delivering the highest value, consequence and risk projects for Water and Liquid Waste Services (funded through Liquid Waste and Water capital budgets) as well as leading the development, implementation and sustainment of centers of expertise for project management and organizational quality management across Metro Vancouver (allocated through operating budgets as centralized support).

- **Project and Portfolio Management** – A centralized Project Management team that is responsible for developing and implementing a corporate project management framework, a capital project stage gate framework, designing and delivering capital project related training and knowledge transfer sessions, and providing expert advisory services, to support Metro Vancouver's >\$10B five-year capital plan. The team is also responsible for leading the development, implementation and oversight of project management related IT system improvements to enable data-driven decision-making.
- **Quality Management** – A centralized organizational quality management team that is responsible for developing and implementing a corporate Quality Management System to comply with the Province of BC's Professional Governance Act and EGBC (Engineers & Geoscientists BC) requirements for regulation of firms that are engaged in the practice of professional engineering and geoscience, including reporting regularly to the CAO and GMs on compliance, audit-readiness and liability exposure. The team actively collaborates with local governments and other peer organizations in BC and throughout North America to enable best practices, continuous improvement and benchmarking.

Strategic directions and priority actions supported

Board Strategic Plan

- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization.
- Ensure all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Ensure that Metro Vancouver decision-making is guided by the value of a regional perspective.
- Facilitate collaboration with member jurisdictions to create efficiencies and improve alignment between local government policies and actions with those of Metro Vancouver.
- Minimize operating and capital expenditures by continuing the implementation of improvement strategies.

Performance Indicators

Indicator	2025 Performance Objective	Current Performance (as of September 2025)	2026 Performance Objective
Project Management (PM) knowledge transfer deliveries*	>300 deliveries	475 deliveries	>300 deliveries
Projects using insourced PM enabling technologies (e.g. cost, schedule, risk, document controls, reporting)	80% of High Value, Risk, Consequence Capital Projects using in-house PM enabling technologies	100% of High Value, Risk, Consequence Capital Projects using in-house PM enabling technologies	Implement in-house PM Information System on 2 High Value, Risk, Consequence Capital Projects
Stage Gate reviews	5 MV Capital Projects	6 MV Capital Projects	10 MV Capital projects
Lean Six Sigma (LSS) Continuous Improvement Training deliveries*	≥ 50 deliveries	43 deliveries completed	≥ 50 deliveries
Implementation of the 2025 Annual Internal Quality Audit Program	100% of planned Quality Audits completed	On track to have 100% completed by year-end	100%
Conformance to Quality Management requirements for projects/professional activities or work audited	85% Conformance	On track to have 85% Conformance by year end	85% Conformance
Timely completion of actions related to audit findings	≥ 80% on time	On track for ≥ 80% by year end	≥ 80% on time

* Number of people who attended in-person, virtual, and self-guided training, information sessions, workshops and presentations

2026 Key Actions

<p>Project & Portfolio Management</p> <ul style="list-style-type: none"> • Progress the Project Management Framework to align with outcomes from the organization-wide Project Management Maturity Assessment, including: <ul style="list-style-type: none"> ○ Continue to implement the Stage Gate Framework for capital projects to enable transparent, well-informed, standardized and efficient decision making. ○ Update, develop, publish and train staff on project management standard practices, procedures, guidelines and templates. ○ Develop an online Project Management Manual on the Metro Vancouver Intranet, which will centralize all capital project management related standards, guides, processes, tools and templates related to delivery of capital infrastructure projects. ○ Continue to implement the Project Management Information System to in-source and standardize PM software used on capital projects and improve project management practices and coordination with consultants and contractors. • Develop and publish MV-specific technical knowledge material to support staff, consultants and contractors
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- Conduct lessons learned sessions to transfer knowledge on capital project delivery.
- Procure and sustain specialized project advisory services to enable improved delivery of capital infrastructure projects.

Quality Management

- Sustain the Quality Management System (QMS) aligned with the BC Professional Governance Act, Engineers & Geoscientists BC requirements and ISO 9001:2015.
- Implement and sustain an Annual Internal Quality Audit Program supported by a pool of Quality Auditors across MV in preparation for a potential EGBC Registered Firm Compliance Audit.
- Develop, manage and sustain updates and improvements to Metro Vancouver engineering technical specifications and standards.
- Lead and promote continual improvement as related to the PGA aligned with QMS tools and processes and Lean Six Sigma.
- Expand the Lean Six Sigma Training Program (Yellow Belt and Green Belt) into LSS Program that includes Lean Six Sigma Yellow Belt and Green Belt training sessions and sustainment (includes coaching/mentoring of participants on completion of their projects/initiatives, change management, implementation of new projects, reporting on project successes, etc.)
- Provide quality management advisory services for MV's highest value, risk consequence projects (quality auditing, on-site Quality Assurance (QA), advisory services, review of Quality Management Plan, etc.).

PROJECT DELIVERY

Water Projects

Description of Services

The Water Projects function within Project Delivery provides support to Water Services by achieving excellence in the delivery of the organization's largest and most complex capital projects.

Working alongside utility departments, Project Delivery brings together best practice skills and resources from multiple disciplines and departments while ensuring projects are adequately resourced and have high level of engagement with both internal and external stakeholders. This helps ensure the successful completion of the highest value, risk, and consequence projects for the regional water utility.

Strategic Directions and High-Level Goals Supported

Support the goals of the Water Services Department in the delivery of world class water services through the projects delivered:

- Support the management of Metro Vancouver's world-class water system.
- Support the long-term resilience goals of the regional drinking water system to withstand natural hazards, climate change and other significant disruptions.
- Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning.
- Strengthen awareness and engagement with the public, GVWD members, other orders of government, and key stakeholders on a range of initiatives that will ensure that the projects delivered meet the regional water goals of protecting public health and the environment.

Ensure value for money in providing major infrastructure delivery services:

- Achieve excellence in the delivery of high-value, high-risk and complex capital projects.
- Implement project controls and robust monitoring on Metro Vancouver's most complex infrastructure projects.
- Ensure complex project risks are adequately identified, quantified and mitigated.

2026 Key Actions

Coquitlam Lake Water Supply Project

- Complete collaborative impact assessment with Kwikwetlem First Nation.
- Submit applications for Water License and volumetric right-of-way for tunnel to Province.
- Commence treatment pilot testing.
- Commence preliminary design.

Coquitlam Water Main

- Complete construction of the first section of the project (South Section) on Pipeline Road between Robson Drive and Guildford Way.
- Commence construction of a pre-build section of the Cape Horn Section.
- Continue Detailed Design of Central, City Centre Tunnel, and Cape Horn Sections.

Tunneling Projects

- Continue final tie-ins and commissioning/in-service of water mains for the Second Narrows Water Supply Tunnel
 - Substantial completion of construction, and the first (of three) tie-ins was completed in 2025.
 - Completion of final tie-ins for the remaining two water mains, to be completed during low-flow winter seasons in 2026/2027 and 2027/2028.
 - Complete final site restoration in 2029.
- Continue construction of the Annacis Water Supply Tunnel (commenced early 2022)
 - Completion of the tunnel excavation using a Tunnel Boring Machine was completed in 2025.
 - Commence construction of underground valve chambers and installation of water main inside tunnel and shafts.
 - Completion of construction scheduled in 2028.
- Continue construction of the Stanley Park Water Supply Tunnel
 - Construction of by-pass piping system in winter of 2025/2026.
 - Commence shaft and tunnel construction in 2026.
 - Completion of construction scheduled in 2029.
- Continue preliminary design of the Cambie-Richmond Water Supply Tunnel (commenced Fall 2024).
- Continue conceptual design of the Lulu-Delta Water Supply Tunnel.

**Allocated Programs
2026 to 2030 – WHAT’S HAPPENING**

Below is a summary of some of the significant initiatives to be undertaken by the Centralized Support Program over the next 5 years.

Initiative	Description	Theme
2026 - 2030		
CORPORATE SERVICES		
Corporate Safety	Workplace Inspection Initiative – Promote the importance of effective workplace inspections through an education campaign and the creation of enhanced forms and tools.	System Stewardship
Corporate Safety	New Hazardous Materials Inventory Software.	System Stewardship
Corporate Safety	Microlearning e-modules for bite-sized safety training – Small learning units covering a wide range of safety topics and common controls using technology (safety videos, etc.).	System Stewardship
Corporate Safety	Updated Competency Evaluation Process for Safety Training.	System Stewardship
Corporate Safety	Hazard Identification and Risk Assessment Initiative – Increasing familiarity with the process of hazard identification, risk assessment and control. Enhanced training and focus on the use of tools and documentation.	System Stewardship
Cyber Resilience	Improve cyber security and resilience through improved architecture, new tools, and upgraded hardware to proactively mitigate the risks posed by evolving cyber security threats.	System Stewardship
Desktop User Experience	Upgrading hardware and software to the latest standards to enhance users’ productivity by providing better collaboration with the latest tools.	System Stewardship
Integration Platform	Enable Azure Integration Services to streamline system interoperability, support event-driven architecture, and enhance scalability across ERP, EAM, and any MV systems.	System Stewardship

Initiative	Description	Theme
ERP Saas Migration & Integration Re-design	Complete the migration of Questica to SaaS and continue the phased transition of Unit4 to the cloud. Strategize future ERP migration to SaaS.	Cloud Migration
Asset Management System Re-implementation	Implement the next phase of EAM enhancements based on 2024 pilot designs, with a focus on usability, parks reimplementation, materials management reimplementation, data corrections and integration with Unit4.	System Stewardship
Metrolytics Data Warehouse and Reporting	Continue enhancing and expanding the corporate Data Warehouse with new datasets, facilitated by PowerBI for advanced data analytics.	Data Analytics and Corporate Reporting
Database Management Enhancements	Strengthen database security and operations including initiatives such as database encryption, database monitoring, and database upgrades.	System Optimization
Protective Services and Emergency Management	Emergency Alerting System (Alertable) – work with MV departments regarding operational and emergency messaging.	System Stewardship
Protective Services and Emergency Management	Enhanced security awareness training has been implemented and we continue to deliver training sessions to MV operating departments.	System Stewardship
Protective Services and Emergency Management	Rollout communication plan on the implementation of the Emergency and Disaster Management Act which replaced the Emergency Program Act. Update operating departments on pending legislative changes (EM Modernization).	System Stewardship
Protective Services and Emergency Management	Leverage technology to enhance communication and situational awareness across the organization during emergencies.	System Stewardship
Protective Services and Emergency Management	Relocation of Corporate Security Centre to Production Way Operations Centre and implement dispatching capabilities.	System Stewardship

HUMAN RESOURCES		
Initiative	Description	Theme
Build on Diversity, Equity and Inclusion Initiatives	Further enhance the comprehensive, organization-wide Diversity, Equity and Inclusion Strategy, including initiatives to support newcomers to Canada in employment opportunities. Explore opportunities to expand employment opportunities for underrepresented groups.	Regional growth System Stewardship Resilience
Support Succession Planning	Continue providing support to leaders and staff in succession plans and workforce development to fill key roles.	Regional growth System Stewardship Resilience
Foster Skills and Leadership Training and Build Capacity	Build on current training programs for individual contributor and leadership career paths. Continue implementation of updated training offers as a result of redevelopment of leadership competencies; align employee development plans with training offerings.	Regional growth System Stewardship Resilience
Further Develop Talent Pipelines	Build on the growth of talent pipelines through recruitment campaigns and continued partnering with local colleges and universities, as well as organizations supporting newcomers to Canada. Support and revitalize knowledge transfer initiatives and mentorship programs for current and new staff. Continue to deliver enhanced training to supervisors and staff.	Regional growth System Stewardship Resilience
Leverage Informed – Decision Making	Use technology and enhanced data to enhance decision-making around people strategies, from recruitment to retention, development, support health and wellness.	Regional growth System Stewardship Resilience
Implement new HR Strategic Plan	Support and continue to implement the newly developed 5- year HR strategic plan.	Regional growth System Stewardship Resilience

Initiative	Description	Theme
Leverage Technology for Operational Enhancement	Review opportunities to continue implementation of updated HRIS modules to support operational enhancement and efficiencies.	Regional growth System Stewardship Resilience

EXTERNAL RELATIONS		
Initiative	Description	Theme
Community, Stakeholder, and First Nations Engagement	Develops and delivers engagement plans that allow service area teams to connect with the community, stakeholders, member jurisdictions, and First Nations in support of corporate initiatives. Creates opportunities for collaboration and convening on critical topics. Reaches out to the public through pop up and outreach opportunities throughout the region. Provides digital opportunities for engagement and considers how all residents can participate in providing input to plans. Facilitates, tracks, and supports engagement with First Nations.	System Stewardship Regulatory and Legislative Environment Regional Growth Climate Action Resilience Financial Sustainability
Communications	Leads communications strategy and implementation for the organization that supports and aligns each service area with Metro Vancouver’s strategic objectives. Supports departments on any promotion of programs, community outreach, public engagement opportunities, writing, editing, advertising, web content, social media, concept and content approval, and overall communications planning.	System Stewardship Regulatory and Legislative Environment Regional Growth Climate Action Resilience Financial Sustainability

Initiative	Description	Theme
Media Relations	Anticipates, monitors, and responds to media interest in Metro Vancouver policies, events, and initiatives through proactive and reactive media relations and issues management. Provide media advice and training, planning.	System Stewardship Regulatory and Legislative Environment Regional Growth Climate Action Resilience Financial Sustainability
Behaviour Change Campaigns	Implement behaviour change campaigns to support source control and other corporate objectives (such as water conservation, green bin use, or fats, oils, and grease). Campaigns and programs are built on extensive research and evaluation and designed so that all municipalities in the region can action them in their community.	System Stewardship Regional Growth Climate Action Resilience
Web, Design, and Multi-Media	Ensures cohesive use of the Metro Vancouver brand through all visual assets. Designs, builds, and manages the website(s). Provides video, web, and graphic design support to all engagement, communications, and behaviour change campaign initiatives. Provides AV support and event logistic coordination for in-person events and engagement. Develops live experiential and online virtual experiences. Provides corporate print-shop services.	System Stewardship Regulatory and Legislative Environment Regional Growth Climate Action Resilience Financial Sustainability

Initiative	Description	Theme
K-12 Education and Youth Programs	Develops youth and K-12 education programming in alignment with Metro Vancouver’s strategic priorities and the BC curriculum. Provides resources, teacher education, youth programming, school tours.	Climate Action System Stewardship Resilience
Intergovernmental Relations and Leadership Engagement	Builds and maintains relationships with federal, provincial, and local governments and other stakeholders in support of Metro Vancouver’s priorities and interagency issues. Convenes and builds relationships with other government agencies and international government bodies to build networks of collaboration and best practice.	System Stewardship Regulatory and Legislative Environment Regional Growth Climate Action Resilience Financial Sustainability

FINANCIAL SERVICES		
Initiative	Description	Theme
Long Term Financial Planning	With the Board, complete the development of a DRAFT Long Term (10 Year) Financial Plan to guide strategic and service level decisions and promote fiscal responsibility.	Financial Sustainability System Stewardship
Automation of Key Financial Processes and Reports	Continue to create efficiencies and reduce staff time to respond to emerging issues by reducing manual processing time where practice by strategic investment in processes while keeping IT security a top priority.	Financial Sustainability
Decision Support	Utilize the Five-Year Plan and the draft Long Term Financial Plan as tool to help make decisions – highlighting the financial implications for Board and Committee reports.	Financial Sustainability
Financial Dashboard for Monitoring and Decision Making	Create a Financial Dashboard that highlights any financial risks or need for alternative approaches and revenue sources to fund Metro Vancouver services sustainably.	Financial Sustainability

INDIGENOUS RELATIONS		
Initiative	Description	Theme
Policy Review and Development	Review of existing policies, processes and practices for improving opportunities for engagement with First Nations based on the Board's commitment to Reconciliation and First Nations' expectations.	Reconciliation
Project Data Portal	Completion of various phases of a web-based platform for sharing project information and engaging with First Nations.	Reconciliation
Archaeological Management	Collaborate with First Nations on a renewed Metro Vancouver approach and policy on archaeological management.	Reconciliation
Capital and Construction Projects	Support ongoing First Nation engagement efforts on Metro Vancouver capital and construction projects.	Reconciliation
Drinking Water Management Plan	Support First Nations engagement and participation in the plan update.	Reconciliation

PROCUREMENT AND REAL ESTATE SERVICES		
Initiative	Description	Theme
Facilities	Execute long-term building capital maintenance plan for head office (MT3) and other centrally managed facilities. Review, identify and execute opportunities to standardize facilities management services and practices across the organization. Continue implementation of the EV infrastructure network to support the Green Fleet Plan.	Financial Sustainability
Real Estate	Develop and execute a corporate real estate strategy for the organization to provide long-term financial and operational sustainability. Accelerate the acquisition of proper land rights to further the outstanding rights of ways program.	Financial Sustainability System Stewardship
Procurement	Strengthen procurement decision-making by expanding access to enriched data, advanced analytics, and comprehensive market intelligence. Continue optimizing procurement systems and workflows to enhance operational efficiency and ensure more effective resource allocation.	Financial Sustainability

PROJECT DELIVERY		
Initiative	Description	Theme
Highest Value, Risk, Consequence Projects	Continue to implement improved governance, oversight, quality and controls for the organization's highest value, risk and consequence projects.	Financial Sustainability
Stage Gate Framework	Phased implementation of Stage Gate Framework across Metro Vancouver capital projects for improved transparency and consistency for decision makers to review key components of a project and make go/no-go decisions on whether a project has completed sufficient due diligence to confirm readiness to proceed to the next stage.	Financial Sustainability
Project Management Framework	Development, implementation, training and sustainment of improved and standardized project management processes, templates, reports and tools to be used on capital projects in Metro Vancouver.	Financial Sustainability
Project Management Information System	Phased implementation of internally-hosted software integrated with MV's financial, document and other systems to improve efficiency, effectiveness and consistency in delivery of capital projects across Metro Vancouver, in line with best practices from other leading large utilities with large capital programs globally.	Financial Sustainability
Quality Management System	Develop, implement and sustain an annual internal quality audit program supported by a pool of quality auditors across MV to ensure ongoing compliance and continual improvement as related to BC Professional Governance Act and Engineers & Geoscientists BC bylaws for regulated firms.	Regulatory and Legislative

METRO VANCOUVER DISTRICTS

2026 — 2030 PROJECTED RESERVES - CENTRALIZED SUPPORT SERVICES

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
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
							\$ -15,431,404				

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
Corporate Self Insurance Reserve	\$ 1,752,555	\$ 1,752,555	\$ -	\$ -	\$ -	\$ 43,814	\$ 1,796,369	\$ 1,841,278	\$ 1,887,310	\$ 1,934,493	\$ 1,982,855
Corporate Fleet Reserve	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
Total	\$ 13,098,988	\$ 13,098,988	\$ -	\$ 2,249,120	\$ (4,367,900)	\$ 300,990	\$ 11,281,198	\$ 7,915,851	\$ 7,196,324	\$ 7,485,085	\$ 8,330,056





Burnaby Lake Regional Park

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

ALLOCATED PROGRAMS

Harji Varn

Chief Financial Officer /GM of Financial Services

Finance Committee – October 8, 2025
77623956

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ALLOCATED PROGRAMS

- 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)

CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Allocated Programs

Initiative	Outcomes
Database Security, Monitoring, and Replication (Information Technology)	<ul style="list-style-type: none"> Increased system reliability and security. Databases are managed and governed across the corporation with a single point of monitoring.
Update Metro Vancouver’s First Nations Engagement Policy (IRL)	<ul style="list-style-type: none"> First Nations Engagement Policy to improve efficiencies, including a decision tree catered for each department’s use as well as ongoing training for Metro Vancouver staff.
Developing Phase 2 of a Referrals Portal for Metro Vancouver (IRL)	<ul style="list-style-type: none"> To improve efficiency in sending and tracking referrals to First Nations.

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CONTINUOUS IMPROVEMENT – 2026 NEW

Allocated Programs

Initiative	Outcomes
Improving the operating model and service delivery (PRS)	<ul style="list-style-type: none"> Through our five-year strategic plan, we are transforming procurement, real estate and facilities management by modernizing systems and streamlining processes to deliver higher quality, greater efficiency, stronger risk controls, and better value for money
Automate workflows and streamline external users experience (ERL)	<ul style="list-style-type: none"> Convert 40 PDF forms to web-based and migrate intra/internet forms to SharePoint online, reducing user time and allowing real time reporting
Cyber Resilience (CS)	<ul style="list-style-type: none"> Continually improve cyber security and resilience through improved infrastructure, tools and hardware

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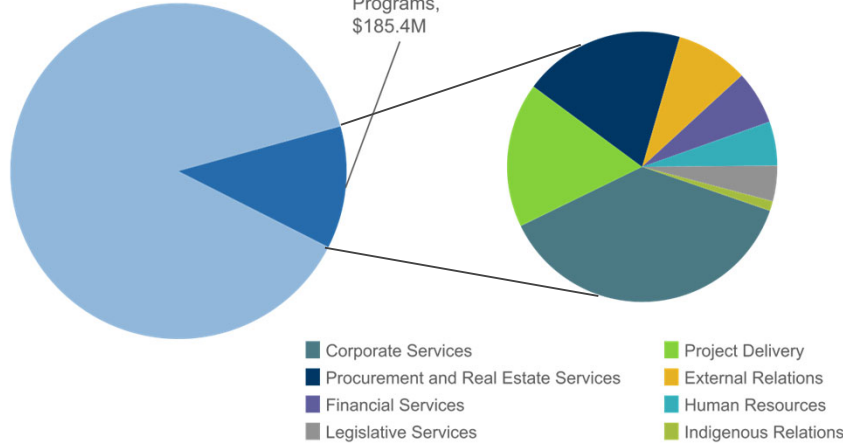
BUDGET OVERVIEW

Allocated Programs Financial Plan

2026 Operating Budget Breakdown - Allocated Programs

Total 2026
MV Budget:
\$1,570.2M

Allocated
Programs,
\$185.4M



OPERATING EXPENDITURES

Allocated Programs Financial Plan

Overview:

2025 Operating Budget **\$191.1M**

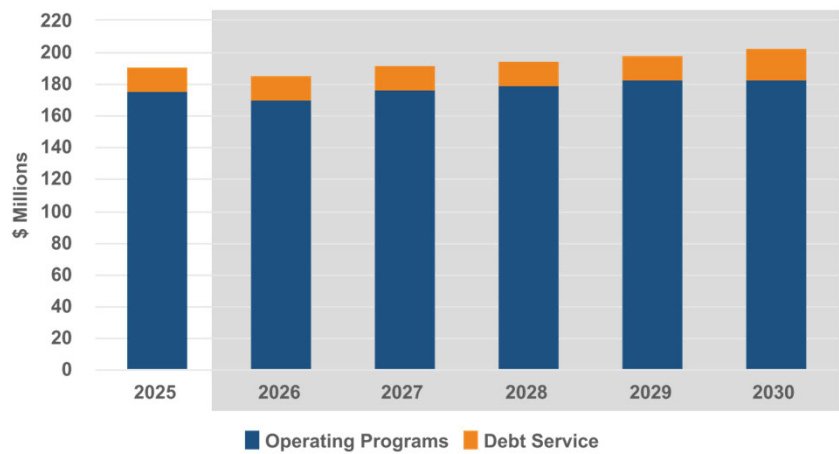
2026 Operating Budget **\$185.4M**

3.0% decrease

Drivers for Change:

- Reductions from April 9 Board Budget Workshop –adjusted resourcing as a result of over \$1.1B reduction in Capital Plan and shifted the Green Fleet Plan completion to 2035.
- Information Technology – electing to maintain existing software platforms rather than replace – extend useful life.

2026 – 2030 Allocated Programs Financial Plan



OPERATING FUNDING

Allocated Programs Financial Plan

Overview:

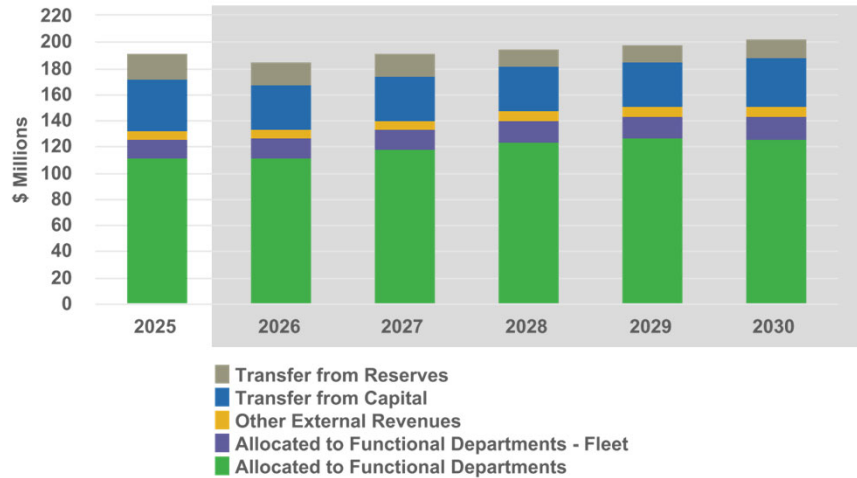
2025 Operating Budget **\$191.1M**
 2026 Operating Budget **\$185.4M**

3.0% decrease

Drivers for Change:

- Reductions from April 9 Board Budget Workshop
- Funding for allocated programs remains primarily funded through functional departments and capital programs.

2026 – 2030 Allocated Programs Financial Plan



ALLOCATED PROGRAMS FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures (\$ Millions)	\$191.1	\$185.4	\$191.5	\$194.9	\$198.4	\$202.5
% Change		(3.0%)	3.3%	1.8%	1.8%	2.0%
Allocated to Functional Entities (\$ Millions)						
GVWD	\$39.1	\$38.6	\$40.7	\$42.0	\$41.2	\$39.0
GVS&DD	\$59.2	\$59.9	\$64.5	\$69.1	\$72.9	\$75.0
MVHC	\$2.9	\$2.9	\$2.9	\$2.9	\$2.9	\$2.6
MVRD	\$9.2	\$9.1	\$9.0	\$9.1	\$8.7	\$8.1
*Total	\$110.4	\$110.4	\$117.1	\$123.1	\$125.7	\$124.8
% Change		0%	6.1%	5.1%	2.2%	(0.7%)

*75M balance is funded from capital projects, reserves, and other external revenues

Campbell Valley Regional Park

Questions?

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9

To: Finance Committee

From: Jerry W. Dobrovolny, Commissioner/Chief Administrative Officer
Harji Varn, General Manager, Financial Services/Chief Financial Officer

Date: ~~September 24, 2025~~ **October 6, 2025** Meeting Date: October 8, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Other Regional District Service Areas**

RECOMMENDATION

That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Other Regional District Service Areas as presented in the report dated ~~September 24, 2025~~ **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Other Regional District Service Areas”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

EXECUTIVE SUMMARY

From November 2024 to April 2025, Metro Vancouver staff supported the Board in undertaking a Cost and Services Efficiency Review. The review identified areas where operational savings and capital expenditure reductions could be made and assessed the financial and service impacts of these potential revisions. At the Board Budget Workshop held April 9, 2025, the Board received the final review results, which provided options for applying \$364 million in operating savings and a reduction in capital expenditures of \$1.1 billion to its 2026 – 2030 Five-Year Financial Plan resulting in household impact (HHI) targets for 2026 at 2.5%, 2027 at 3.0%, 2028 to 2030 at 5.0% increase per year. The cost savings enabled a reduction from previously projected HHI of 5% for both 2026 and 2027. The Board directed staff to complete the budget according to those findings.

The 2026 Operating Budget for Other Regional District Services is proposed to decrease by \$1.0 million (3.7%) for a total of \$26.6 million largely due to the reduction in service for the Fraser Basin Council and movement of Zero Waste Collaboration into Solid Waste Services. As a result of the decrease, the tax requisition is proposed to decrease \$1.9 million (8.6%) from previous year or \$1 per household for a total of \$15 household impact, which is down from previous estimate for 2026 of \$17 per household.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Other Regional District Service Areas of E911 Emergency Telephone Service, General Government Administration, Invest Vancouver, Regional Emergency Management, Regional Employers Services, Regional Global Positioning System (Regional GPS), and Sasamat Fire Protection Service for consideration by the Finance Committee.

BACKGROUND

Metro Vancouver’s annual budget process includes the development of detailed annual budgets and the updating of five-year financial plans for each of the four Metro Vancouver legal entities (Metro Vancouver Regional District, Metro Vancouver Housing Corporation, Greater Vancouver Water District, and Greater Vancouver Sewerage and Drainage District).

In November 2024, the Board passed the following resolution:

That the MVRD Board direct staff to report back in Q1 of 2025 with potential operational cost savings by department, including details of financial and service implications for any potential service revisions, to be considered as input into the 2026 budget and 2026 – 2030 financial plan.

In response to the Board resolution, three MVRD Board Meetings were held on January 23, 2025, February 21, 2025, and February 28, 2025 that reviewed external contributions and the scope and service levels of the MVRD functions. The Board confirmed all regional services and service levels for the MVRD with the exception of Fraser Basin Council.

On April 9, the Board Budget Workshop was held with the objective to seek direction for the preparation of the 2026 Budget and 2026 – 2030 Financial Plan. The MVRD Board concluded the operational cost savings review, confirming over \$360 million in operating cost savings and \$1.1 billion in capital expenditure reductions in the five-year financial plan. All functional area budgets have been developed in the context of these Board decisions.

This report focuses on the Other Regional District Service Areas function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for committee consideration.

REGIONAL DISTRICT SERVICE AREAS

Regional District services within the MVRD represent functions that include either all 21 member municipalities, the Tsawwassen First Nation and Electoral Area A as participants, or alternatively include a portion of the MVRD members as participants in the service. There are 12 services in total in the Regional District, however, this report focuses only on the ones that do not have a separate committee to report into.

The Services reporting to a specific functional committee are the following:

- Air Quality and Climate Action
- Electoral Area Service
- Housing Planning and Policy
- Regional Parks
- Regional Planning

The Services reporting to the Finance Committee

- E911 Emergency Telephone Service (911)
- General Government Administration (GGA)
- Invest Vancouver (IV)
- Regional Emergency Management (IPREM)
- Regional Employers Services (RES)
- Regional Global Positioning System (GPS)
- Sasamat Fire Protection Service (SFPS)

The financial plans for the Other Regional District Service Areas contribute to the overall projected MVRD Financial Plan. In 2026, there are two main changes, one is the –movement of Zero Waste Collaboration programs to Solid Waste Services and the removal of the Fraser Basin Council Service

WORK PLAN PERFORMANCE INDICATORS

High level qualitative and quantitative performance indicators have been developed across the organization to evaluate trends, determine key actions for the coming year, and to assist in long term planning. The 2026 Regional District Service Area Work Plans for E911 Emergency Telephone Service, General Government Administration (Board and Information Services), Invest Vancouver, Regional Emergency Management, Regional Employers Services, Regional GPS, and Sasamat Fire Protection Service are presented in this report. Within these Work Plans, performance indicators have been developed and are being tracked. These include:

E911 Emergency Telephone Service

- 95/5 Service level through each quarter

Regional Employers Services

- Number of page visits to RES website and myRES Portal

General Government Administration

- Percentage of Board and Committee minutes produced without correction
- Percentage of regular Board meeting agendas published one week prior to meeting

Invest Vancouver

- Value of investments landed
- Number of jobs created
- Percentage of revenue received from external sources

Regional Emergency Management

- Conduct one region-wide emergency exercise per year

Regional Global Positioning System

- Percent of service uptime
- Post-mission data availability

Sasamat Fire Protection Service

- Ongoing training of volunteers

CONTINUOUS IMPROVEMENT

Some of the continuous improvement initiatives for Other Regional District Service Area which have been identified for 2026 include:

- Streamline boardroom technology and processes for the conduct of hybrid/electronic board and committee meetings.
- Conduct the Local Government Elections for Electoral Area A.
- Implementation of NextGen-911 with partners TELUS, member jurisdictions, and secondary and primary PSAPS. NextGen-911 will update the 9-1-1 service infrastructure.
- With significant changes expected by the Province in relation to emergency management legislation over the next number of years, IPREM will provide ongoing guidance to member jurisdictions with respect to new obligations.
- Leverage external funding sources for enhanced budget utilization and increased regional output (Invest Vancouver).

- Identify strategic partnerships to promote the region’s tech industry and thriving ecosystem for investment opportunities (Invest Vancouver).
- Emergency Regional Exercises will strengthen collaboration between local and provincial governments and key partner organizations for emergencies.
- Consolidation and delivery of regional events, making use of best practice for delivery, including virtual platforms.
- Ongoing development of regional policy guidelines, templates, and tools, including subject-specific web pages, to support member jurisdictions with emerging issues of regional significance.
- High Precision Network (HPN) Maintenance - 40 HPN monuments replaced to ensure continuous improvement of ~350-station HPN.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 Budget and 2026 – 2030 Financial Plans for the Other Regional District Summary are included as Attachment 1 and the 2026 – 2030 Financial Plans for the Other Regional District Service Areas presented in this report are included as Attachment 2. The 2026 Annual Work Plans for the Other Regional District Service Areas presented in this report are included in Attachment 3, and the summary of the Other Regional District Service Areas program highlights, 2026 – 2030 “What’s Happening”, is included under Attachment 4.

Operating Budget Highlights

In 2026, the Operating Budget for Other Regional District Services is proposed to decrease by \$1.0 million (3.7%) for a total of \$26.6 million largely due to the reduction in service for the Fraser Basin Council and movement of Zero Waste Collaboration into Solid Waste Services.

Table 1. 2026-2030 Operating Expenditure by Service Areas

Other Regional District Service Areas (\$'s in millions)	2025 Operating Expenditure Budget	2026 Operating Expenditure Budget	2026-2030 Operating Expenditures Plan
E911 Emergency Telephone Service	\$7.3M	\$7.4M	\$38.7M
General Government Administration	\$8.8M	\$7.4M	\$37.8M
Invest Vancouver	\$4.8M	\$4.8M	\$24.4M
Regional Emergency Management	\$0.2M	\$0.2M	\$1.1M
Regional Employers Services	\$4.4M	\$4.4M	\$22.7M
Regional Global Positioning System	\$0.5M	\$1.4M	\$3.2M
Sasamat Fire Protection Service	\$0.9M	\$1.0M	\$4.9M
Zero Waste Collaboration Initiative	\$0.7M	\$0	\$0
Total	\$27.6M	\$26.6M	\$132.8M

With the Other Regional District Service Areas noted above, the primary focus is one of stewardship in maintaining an established level of service.

FINANCIAL IMPLICATIONS

Subject to the MVRD Boards approval of the 2026 Operating Budget of \$26.6 million for the Other Regional District Service Areas, as presented under Alternative 1, the Tax Requisition is estimated to decrease by \$1.9 million, for an overall projection of \$20.0 million in funds. The balance of the funds, \$6.6 million, is expected to come from other external revenues and operating reserves. This represents a \$2 reduction to the average regional household for an annual cost of \$15 after taking into account regional population growth.

Over the term of the five-year plan, the annual Tax Requisitions for the Other Regional District Service Areas outlined in this report are projected to increase from \$20.0 million per year to \$21.7 million per year. It is anticipated that the cost to the average regional household over the next five years for these Regional District Service Areas, is targeted to remain stable annually at \$15 per household. See Table 1.

Table 1. 2026 Budget and 2026-2030 Financial Plan - Other Regional District Services Areas

	2026	2027	2028	2029	2030
Total Operating Expenditure	\$26.6M	\$26.0M	\$26.5M	\$26.7M	\$27.1M
Tax Requisition	\$20.0M	\$20.4M	\$20.9M	\$21.2M	\$21.7M
Household Impact	\$15M \$15	\$15M \$15	\$15M \$15	\$15M \$15	\$15M \$15

**Tax Requisition is the primary funding source for Other Regional District, however there is some funding from other external revenues and reserves (See Attachment 1).*

Reserve Funds

Reserve usage within the Other Regional District Service Areas includes one-time equipment purchases or upgrades, as well as one-time initiatives which are delivered through contract services in accordance with the Board approved *Operating, Statutory and Discretionary Reserves Policy*. In 2026, \$3.4 million in reserve funding has been applied in these Other Regional District Service Areas.

The 2026 – 2030 Projected Reserves for the Other Regional District Service Areas are included in Attachment 5.

ALTERNATIVES

1. That the Finance Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Other Regional District Service Areas as presented in the report dated **September 24, 2025** **October 6, 2025**, titled “2026 Budget and 2026 – 2030 Financial Plan – Other Regional District Service Areas”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Finance Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Other Regional District Service Areas as follows:_____; and forward the amended Financial Plan to the Board Budget Workshop on October 22, 2025 for consideration.

Under Alternative 2, the Committee may make amendments to the five-year financial plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the MVRD Financial Plan.

APPROVAL PROCESS

The proposed 2026 Budget and 2026 – 2030 Financial Plans and Annual Work Plans are presented for consideration and endorsement before being forwarded to the Board for consideration. The next steps of the process are:

- The 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan will be presented at the Board Budget Workshop on October 22, 2025.
- The Board will consider adoption of the 2026 Budget and endorsement of the 2026 Budget and 2026 – 2030 Financial Plan on October 31, 2025.

CONCLUSION

The 2026 – 2030 Financial Plans for the Other Regional District Service Areas have been prepared following direction received at the April 9, 2025 Board Budget Workshop and to respond to direction provided in the Board Strategic Plan. It is presented to Committee and Board members to provide overview information on activities and financial impacts for the years 2026 to 2030 for the Other Regional District Service Areas of E911 Emergency Telephone Service, General Government Administration, Invest Vancouver, Regional Emergency Management, Regional Employers Services, Regional GPS, and Sasamat Fire Protection Service.

The presentation of this year's five-year financial plans for the Other Regional District Service Areas provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed planning related initiatives over the next five years. It is intended to be used as a guiding document for member jurisdictions in the development of their five-year financial plans and includes projections on household impact.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plans and Annual Work Plans for Other Regional District Service Areas as presented under Alternative 1.

ATTACHMENTS:

1. 2026 – 2030 Financial Plan – Regional District Summary.
2. 2026 – 2030 Financial Plans.
3. 2026 Work Plans.
4. 2026 – 2030 "What's Happening".
5. 2026 – 2030 Projected Reserves – Regional District.
6. Presentation re: 2026 – 2030 Financial Plan – Regional District Service Areas.

**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
REVENUES											
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%)
Love Food Hate Waste	-	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
Zero Waste Conference	-	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
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	13,413,559	(9.2%)	11,824,551	(11.8%)	12,600,517	6.6%	12,637,564	0.3%	14,156,130	12.0%
TOTAL REVENUES	\$156,838,005	\$132,633,371	(15.4%)	\$134,964,368	1.8%	\$139,575,646	3.4%	\$142,008,930	1.7%	\$144,086,264	1.5%
EXPENDITURES											
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	205,869	3.1%	212,088	3.0%	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 Land Use Policy	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%
TOTAL EXPENDITURES	\$156,838,005	\$132,633,371	(15.4%)	\$134,964,368	1.8%	\$139,575,646	3.4%	\$142,008,930	1.7%	\$144,086,264	1.5%

**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
REVENUES											
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%
TOTAL REVENUES	<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%
EXPENDITURES											
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	
TOTAL EXPENDITURES	<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
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
REVENUES											
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	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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%)
TOTAL EXPENDITURES	\$ 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%

**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
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 432,758	\$ -	(100.0%)	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Other External Revenues	260,000	-		-		-		-		-	
Love Food Hate Waste	-	-		-		-		-		-	
Zero Waste Conference	-	-		-		-		-		-	
TOTAL REVENUES	\$ 692,758	\$ -	(100.0%)	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
EXPENDITURES											
Operating Programs:											
National Zero Waste Council	\$ 120,700	\$ -		\$ -		\$ -		\$ -		\$ -	
Love Food Hate Waste	-	-		-		-		-		-	
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
TOTAL EXPENDITURES	\$ 692,758	\$ -	(100.0%)	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A

**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
REVENUES											
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		—		—		—	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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%)
TOTAL EXPENDITURES	\$ 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%

**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
REVENUES											
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	29,167		33,018		17,348		17,348		17,348	
TOTAL REVENUES	\$ 199,686	\$ 205,869	3.1%	\$ 212,088	3.0%	\$ 219,419	3.5%	\$ 225,983	3.0%	\$ 234,192	3.6%
EXPENDITURES											
Operating Programs:											
Regional Emergency Management	\$ 190,177	\$ 196,065		\$ 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	
TOTAL EXPENDITURES	\$ 199,686	\$ 205,869	3.1%	\$ 212,088	3.0%	\$ 219,419	3.5%	\$ 225,983	3.0%	\$ 234,192	3.6%

**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
REVENUES											
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	
TOTAL REVENUES	\$ 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%
EXPENDITURES											
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%)
TOTAL EXPENDITURES	\$ 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%

**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
REVENUES											
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	
TOTAL REVENUES	\$ 485,102	\$ 1,394,209	187.4%	\$ 400,680	(71.3%)	\$ 556,094	38.8%	\$ 411,578	(26.0%)	\$ 420,647	2.2%
EXPENDITURES											
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	
TOTAL EXPENDITURES	\$ 485,102	\$ 1,394,209	187.4%	\$ 400,680	(71.3%)	\$ 556,094	38.8%	\$ 411,578	(26.0%)	\$ 420,647	2.2%

**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
REVENUES											
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	
TOTAL REVENUES	\$ 949,079	\$ 952,629	0.4%	\$ 962,497	1.0%	\$ 970,785	0.9%	\$ 979,261	0.9%	\$ 987,925	0.9%
EXPENDITURES											
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%
TOTAL EXPENDITURES	\$ 949,079	\$ 952,629	0.4%	\$ 962,497	1.0%	\$ 970,785	0.9%	\$ 979,261	0.9%	\$ 987,925	0.9%

9-1-1 EMERGENCY TELEPHONE SERVICE

Description of Services

9-1-1 Emergency Telephone Service is a Metro Vancouver Regional District function established to provide 9-1-1 emergency telephone service within the Metro Vancouver service area. All 9-1-1 calls placed within the region are answered at the Regional Control Centre, which is operated for Metro Vancouver under contract, by E-Comm. 'Regional' call-takers at E-Comm screen the calls for services required, then confirm the municipality and transfer the calls to the appropriate emergency agency.

Strategic Directions and High-Level Goals Supported

9-1-1 Emergency Telephone Service supports the Board Strategic Plan's direction to strengthen the Regional Federation by providing region wide support Emergency call answer services for Metro Vancouver.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Number of quarters within the calendar year where the E-9-1-1 service failed to meet 95% of calls within 5 seconds standard	2021: 2 2022: 0 2023: 0 2024: 0	2025: 0	2026: 0

2026 Key Actions

- Continue to provide E-9-1-1 emergency telephone service to all callers in Metro Vancouver.
- Work on anticipated multi-year transition to NextGen 911 with E-Comm, TELUS, member jurisdictions, and other relevant parties.

GENERAL GOVERNMENT ADMINISTRATION

Description of Services

Board Administrative Services is the largest component of the General Government Administration function of the Metro Vancouver Regional District. This service carries out: the statutory responsibilities for corporate administration under the *Local Government Act*; agenda/meeting management; elections and other voting; compliance with the provisions of the *Freedom of Information and Protection of Privacy Act*; board and committee remuneration; bylaw management; correspondence control; and policy management.

Strategic Directions and High-Level Goals Supported

In support of the *Board Strategic Plan's* strategic direction to strengthen the *Regional Federation* (contributing to an effective and well-functioning organization) by providing legislative services, the following goals are supported:

- Perform the duties and functions associated with the Corporate Administration provisions in the *Local Government Act*, including those related to the boards and committees, as well as other statutory obligations.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Percentage of Board and Committee minutes produced without correction	5-year average: 99% correct	2025 YTD (Sep): 97% correct	2026: 100% correct
Percentage of regular Board meeting agendas published one week prior to meeting	5-year average: 100% on time	2025 YTD (Sep): 100% on time	2026: 100% on time
Number of Freedom of Information access requests delivered on time	5-year average: 74 requests/annual average with 83% on time.	2025 YTD (Sep) 91 requests with 100% on time.	2026 100% on time

2026 Key Actions

- Conduct business continuity planning
- Conduct the Local Government Elections for Electoral Area A
- Leverage existing enterprise applications to improve service delivery in the management of records, including records containing personal information and/or confidential information
- Provide corporate training on privacy, access to information, and records and information management
- Streamline boardroom technology and processes for the conduct of electronic board and committee meetings.
- Streamline agenda management and publishing processes.
- Introduce improvements to overall bylaw, agreement, and policy management.
- Review and revamp records and information management policies, standards, and guides.

INVEST VANCOUVER

Description of Services

Invest Vancouver is Metro Vancouver’s regional economic development service established to amplify economic opportunities and advance broadly shared prosperity for the Metro Vancouver region by fostering collaboration on a local, national, and global scale, and attracting foreign direct investments. Invest Vancouver facilitates the creation of high-quality jobs for residents for a more resilient and inclusive regional economy. Working closely with leaders across all levels of government in the region and beyond, Invest Vancouver is addressing regional concerns to increase economic resilience, strengthening strategic export-oriented industries, and attracting world-class companies for the region and residents to thrive in today’s rapidly evolving global economy.

Launched in 2021, Invest Vancouver works with member jurisdictions to advance strategic economic priorities for the region, identified through extensive consultation, and collaboration with partner organizations including leaders from industry, First Nations, labour, non-profit organizations, education, and other orders of government.

Invest Vancouver’s main priorities are to:

1. Attract and support world-class companies;
2. Strengthen key strategic industries;
3. Increase regional resilience; and

Provide regional leadership.

Strategic Directions and High-Level Goals Supported

Board Strategic Plan 2022 – 2026:

- Promote strategic investment opportunities in key industries to global investors through presence and profile at events and initiatives within the region and in key markets.
- Provide regional leadership in economic development and investment promotion to enhance regional competitive advantages, complementing and amplifying the local work of member jurisdictions.
- Attract world-class companies to the region, with a particular emphasis on priority sectors to increase quality employment opportunities for residents.
- Use an evidence-based approach to advocate to decision-makers to increase economic resilience and fortify the regional economy by identifying strengths, addressing barriers, and advancing opportunities.
- Convene leaders and establish partnerships on innovative initiatives of regional significance to address economic shifts, including the digital economy, climate change, and supply of industrial land.

- Strengthen the region’s talent and labour market competitiveness by leading or partnering on initiatives related to workforce development, retention, immigration, and global talent attraction.
- Engage Indigenous Peoples to advance economic reconciliation and Indigenous prosperity through regional economic development opportunities and partnerships.
- Continue to identify opportunities and align resource efforts across levels of government to maximize impact for the region.

Work with industry, the business community, internal partners, and key regional institutions to accelerate economic opportunities related to the transition to a low-carbon or “net-zero” economy.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance (from Jan 1 – Jun 30, 2025)	2026 Performance Objective
No. of leads generated/received (including expansions) (Jan-Jun 2025)	2024: 100+ 2023: 120+ 2022: 70	151	110
Value of new investment facilitated in the region (3-yr avg to Jun 2025)	2024: \$53m 2023: \$1.231b 2022: \$16m	\$68m	\$60m
No. of jobs associated with investment facilitated in the region (3-yr avg to Jun 2025)	2024: 135 2023: 772 2022: 55+	120	110
Percentage of revenue from external sources	2024: 7% 2023: 7% 2022: 8%	19%	12%

2026 Key Actions

- Create and action sector-specific investment attraction strategies, articulating both in-market and domestic initiatives for investment promotion and attraction.
- Develop investor profiles and advance a systematic approach to lead generation in priority sectors and target markets.
- Engage international partners, prioritizing in-market representatives from the Trade Commissioner Service and Trade and Invest British Columbia, to ensure coordination of investment leads and awareness of regional developments and opportunities. Tactics include quarterly newsletters, webinars, and scheduled partner meetings.
- Increase engagement and connectivity with member jurisdictions, including cataloguing their priorities and assets, delivering clear business intelligence, coordinating last mile expansion and aftercare support, and sharing regular updates so member jurisdictions can stay informed and provide timely feedback.
- Facilitate key expansion opportunities in the Metro Vancouver region, working with industry, industry associations, and across orders of government. Such efforts include the development of a framework supporting a coordinated approach to aftercare and engaging directly with key multinational corporations requesting support from Invest Vancouver.
- Collaborate with partners and leverage major local events, such as Web Summit Vancouver and FIFA World Cup, to enhance global brand recognition of the Metro Vancouver region as a business and innovation centre and attract investment. A key component of this work relates to business hosting and working across orders of government to attract and host high-value delegations, as well as provide executive and familiarization tours to priority leads.
- Increase global visibility of the Invest Vancouver brand to build more awareness for the Metro Vancouver region as a possible site for business expansion through targeted social media campaigns.
- Advance strategic investment opportunities through target audience research in applied AI to guide investment attraction activities with a data-driven understanding of competitive advantages.
- Create a cost-of-living index of the Metro Vancouver region with comparison data of other national/international regions.
- Develop an investment attraction advertising strategy to generate leads for strategic investment.
- Complete an enhanced pitch deck inventory for business development meetings and events.
- Develop investor-focused materials to support FDI attraction efforts and promote the region's value proposition.
- Organize sector- and market-specific FDI roundtables to increase investment attraction coordination aimed at increasing and diversifying investment flows into the region.
- Advance economic reconciliation by highlighting Indigenous business success stories and economic opportunities in the Metro Vancouver region.
- Continue to provide and refine reporting on KPI's.
- Expand the *Invest Talent* program, strengthening our region's approach to industry-driven workforce development.

REGIONAL EMERGENCY MANAGEMENT

Description of Services

Regional Emergency Management is a Metro Vancouver Regional District function established to provide emergency management to the region. This service is delivered in partnership with the Province of BC through the Integrated Partnership for Regional Emergency Management (IPREM).

The service was established through Bylaw 1079, 2008 and provided for the creation of IPREM that would engage Provincial and local government officials in a joint endeavour to coordinate a seamless multi-level emergency management system for the Metro Vancouver area. The service does not replace municipal emergency planning, but assists where these plans impact neighbouring local governments or the region as a whole. IPREM is working with representatives from all levels of government, partners and the private sector determining regional emergency management planning priorities.

IPREM's current Strategic Plan includes the following strategies:

- Collect information to better understand and identify existing and emerging regional emergency management planning priorities, opportunities, and gaps;
- Facilitate a variety of opportunities to share emergency management experiences and inspire multi-disciplinary action across the region;
- Build and foster strategic relationships to strengthen IPREM's leadership and work;
- Develop holistic regional plans, programs, and mechanisms;
- Conduct real event validation or exercises to continuously improve regional plans, programs, and mechanisms;
- Facilitate the integration of regional emergency management plans and mechanisms into local emergency management programs; and
- Strengthen IPREM's systems and processes to ensure high quality plans, programs, and mechanisms.

Strategic Directions and High-Level Goals Supported

Regional Emergency Management supports the *Board Strategic Plan's* direction to strengthen the Regional Federation by providing region-wide Emergency Management planning services for Metro Vancouver. This function provides a planning bridge between all of the member municipalities and other critical infrastructure providers to help deliver emergency response in a coordinated and mutually supportive manner. This is provided via an equal partnership with the Province of British Columbia.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	2025 YTD	2026 Performance Objective
Conduct one Region Wide Emergency Exercise per year	1	0	1
Regional emergency management projects	New performance indicator	3	1

2026 Key Actions

- Facilitate opportunities to connect with members on existing and emerging regional emergency management planning priorities, opportunities, and gaps.
- Deliver regional forums to the Metro Vancouver region on relevant topics related to emergency management.
- Conduct regional exercises with a focus to strengthen collaboration between local and provincial governments and key partner organizations for emergencies.
- Provide guidance to support integration of regional strategies and processes into local emergency management programs.
- Focus on fostering resilience, improving coordination, and ensuring Metro Vancouver communities are well equipped to respond to and recover from emergencies.

REGIONAL EMPLOYERS SERVICES

Description of Services

Regional Employers Services (RES) provides a range of human resource, labour relations and workforce strategy services to support of Metro Vancouver's member jurisdictions under the authority of the Metro Vancouver Regional District Labour Relations function. As part of Metro Vancouver's regional services, RES provides a forum for local government employers to connect, share information and collaborate on issues of regional significance. RES also provides specialized support services to subscribing member jurisdictions in the areas of compensation and collective bargaining.

Three integrated RES service groups provide complete support to member jurisdictions in the following areas:

- **Information & Advisory Services:** provides in-depth research, advice and support for human resources, labour relations and workforce needs to all member jurisdictions, as well as provides a forum for members to pursue matters of regional significance.
- **Collective Bargaining:** provides strategic, responsive guidance and expertise on collective bargaining for all subscribing member jurisdictions and other fee for service clients.
- **Compensation Services:** provides advice related to job analysis, organizational design, and dispute resolution to subscribing member jurisdictions and other fee-for-service clients.

Strategic Directions and High-level Goals Supported

Regional Employers Services supports the *Board Strategic Plan's* direction to strengthen the *Regional Federation* by providing a range of human resource, labour relations, compensation and collective bargaining services to support of Metro Vancouver's member jurisdictions. This includes providing a forum for local government employers to connect, share information and collaborate on issues of regional significance with a specific focus on such issues in local government.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Annual number of attendees at RES educational offerings	Average: 223 2021: 55* 2022: 250 2023: 318 2024: 267 *low due to COVID-19	YTD (June 1, 2025): 94 2025 Objective: 225	250

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Total number of page visits to RES website and myRES portal	Average: 55,549 2021: 51,097 2022: 52,279 2023: 57,926 2024: 60,896	YTD (June 1, 2025): 30,544 2025 Objective: 52,000	55,000
Collective agreements serviced	2021: 51 2022: 51 2023: 55 2024: 56	YTD (2025): 56 2025 Objective: 56	56

2026 Key Actions

- Preparation, coordination, and bargaining for the 2025/2026 renewals of collective agreements for Inside/Outside, Fire, and Police.
- Commence the development of a new RES database(s).
- Build and enhance RES services and delivery to respond to increasing client demand and growth.
- Integrate and implement the new CR Online (Job Evaluation) system.
- Continue to enhance tools and templates in support of the job evaluation process.
- Continue to develop and deliver regional events and outreach through virtual seminars, roundtables and online learning initiatives.
- Continue to develop and deliver the RES Learning Series, including Comp 101.
- Continue to maintain and enhance the reporting functionality on the myRES (member access) website.
- Review opportunities and approaches related to diversity and inclusion and workforce development initiatives.

SASAMAT FIRE PROTECTION SERVICE

Description of Services

Sasamat Fire Protection Service is a Metro Vancouver Regional District (MVRD) function established to provide fire protection service to the Villages of Anmore and Belcarra. The service has two fire halls and six trucks staffed by approximately 40 trained volunteers. In 2024, Sasamat Fire Protection Service responded to approximately 128 calls for service with this volume expected to increase as development continues in the service area.

Strategic Directions and High-Level Goals Supported

The MVRD Board supports the function of fire protection with respect to Villages of Anmore and Belcarra, as conferred by authority provided through Bylaw No. 1402, 2024.

Daily fire operations and long-term planning for the fire service is the responsibility of a Board of Trustees which is comprised of members from both Villages and one member assigned by the MVRD Board.

MVRD supports the fire service with providing administration services.

2026 Sasamat Volunteer Fire Department Board of Trustees Key Actions

- Commence review of requirements and preparation of job description for possible full-time Fire Chief in 2026.
- Work with Villages of Anmore and Belcarra regarding new capital facilities.
- Continue to provide safety training.
- Review and update Operational Guidelines.

Other Regional District Service Areas

2026 to 2030 – WHAT’S HAPPENING

Below is a summary of the significant initiatives to be undertaken by the Other Regional District Service Areas over the next 5 years.

Service Area	Initiative	Description	Theme
2026 - 2030			
E911 Emergency Telephone Service	System Upgrade	Work on anticipated multi-year transition to NextGen 911 with E-Comm, TELUS, member jurisdictions, and other relevant parties	System Stewardship
E911 Emergency Telephone Service	Emergency Telephone System	Continue to provide E-9-1-1 emergency telephone service to all callers in Metro Vancouver	System Stewardship
Regional Emergency Management	Emergency Preparedness	Conduct regional exercises with a focus to strengthen collaboration between local and provincial governments and key partner organizations for emergencies.	System Stewardship
Regional Emergency Management	Emergency Preparedness	Facilitate opportunities to connect with members on existing and emerging regional emergency management planning priorities, opportunities, and gaps.	System Stewardship
Regional Emergency Management	Emergency Preparedness	Deliver regional forums to the Metro Vancouver region on relevant topics related to emergency management.	System Stewardship
Regional Emergency Management	Emergency Preparedness	Provide guidance to support integration of regional strategies and processes into local emergency management programs	System Stewardship
Invest Vancouver	KPI Reporting	Consistently report strategic investment results to member jurisdictions and key stakeholders on investment values and jobs landed in the region.	Financial Sustainability
Invest Vancouver	Promote strategic investment opportunities	Increase engagement with key partners on international inbound delegations and executive familiarization tours.	Regional Growth

Service Area	Initiative	Description	Theme
2026 - 2030			
Invest Vancouver	Increase brand recognition and elevate profile	Build on a robust marketing strategy to advance brand recognition of the Metro Vancouver region to a global audience.	Regional Growth
Invest Vancouver	Use an evidence-based approach to support data-driven investment attraction	Develop evidence-based business intelligence that highlights the region's competitive advantages and informs investment attraction activities.	Regional Growth
Invest Vancouver	Regional collaboration	Engage member jurisdictions and other Metro Vancouver functions to address regional issues that have a direct impact on investment attraction and economic development, broaden the understanding of the needs of organizations setting up operations in the region, and work collaboratively to increase success through the Invest Vancouver Advisory Committee.	Collaboration and Strong Partnerships
Invest Vancouver	Promote the innovation ecosystem	Increase the region's innovation capacity by developing guides articulating and amplifying the innovation ecosystem and supporting partnerships across the region to expand regional impact.	Regional Growth Collaboration and Strong Partnerships
Invest Vancouver	Economic Research and Industry Intelligence	Conduct research and analysis to develop economic and industry intelligence to inform strategy and strengthen the region's global competitiveness for sustainable growth and regional prosperity.	Regional Growth
Invest Vancouver	Economic Reconciliation	Highlight Indigenous business success stories and economic opportunities occurring in the Metro Vancouver region to support economic reconciliation.	Social Equity and Human Health
Invest Vancouver	Workforce Development	Strengthen the region's talent pool by supporting workforce development initiatives.	Regional Growth

Service Area	Initiative	Description	Theme
2026 - 2030			
Invest Vancouver	Regional convening and advancing partnerships	Connect with business leaders and industry thought leaders to explore partnership opportunities that support investment attraction.	Regional Growth Collaboration and Strong Partnerships
Invest Vancouver	Aligning resources	Identify new funding envelopes from third party providers to assist Invest Vancouver in delivering and/or expanding their programs and services for the region.	Financial Sustainability
Regional Employers Services	Collective Bargaining	Conduct and coordinate collective bargaining across all occupational groups.	Regional Growth & Financial Sustainability
Regional Employers Services	Regional Coordination	Consolidate and deliver regional events, making use of best practices for delivery including virtual platforms. Develop regional policy guidelines, templates, and tools, including subject-specific web pages, to support member jurisdictions with emerging issues of regional significance.	System Stewardship
Regional Employers Services	RES Strategic Plan	Develop a forward-looking strategic plan for RES.	RES Strategic Plan
Regional Employers Services	Compensation	Complete the integration of new subscribers and commence the upgrade and integration of the new online Job Evaluation system.	Regional Growth & Financial Sustainability
Regional Global Positioning System	Regional GPS 5-year (2024-2028) Strategic Plan	With local government partners, implement three additional real-time Active Control Points to the service by end of 2025 and update the regional reference to the National / North American datum (new coordinates and elevation reference system), by 2029.	System Stewardship
Sasamat Fire Protection Service	Capital Facilities Strategy	Work with Anmore and Belcarra villages regarding new capital facilities.	System Stewardship

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - E911 EMERGENCY TELEPHONE SERVICE**

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
E911 Emergency Telephone Service	\$ 855,705	\$ 855,705	\$ (490,000)	\$ -	\$ -	\$ 15,268	\$ 380,973	\$ 390,497	\$ 400,259	\$ 410,265	\$ 420,522

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
E911 General Reserve	\$ 34,721	\$ 34,721	\$ 490,000	\$ -	\$ -	\$ 6,993	\$ 531,714	\$ 545,007	\$ 558,632	\$ 572,598	\$ 586,913

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - GENERAL GOVERNMENT ADMINISTRATION**

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
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

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
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

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
General Government Administration											
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
Total	\$ 7,790,789	\$ 7,790,789	\$ -	\$ 652,000	\$ (1,617,500)	\$ 182,701	\$ 7,007,990	\$ 7,539,590	\$ 8,084,480	\$ 8,642,992	\$ 9,215,467

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - INVEST VANCOUVER**

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
Invest Vancouver	\$ 1,129,757	\$ 1,129,757	\$ (900,000)	\$ -	\$ -	\$ 16,994	\$ 246,751	\$ 252,920	\$ 259,243	\$ 265,724	\$ 272,367

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
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

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - REGIONAL EMERGENCY MANAGEMENT**

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
Regional Emergency Management	\$ 404,566	\$ 404,566	\$ (390,000)	\$ -	\$ -	\$ 5,239	\$ 19,805	\$ 20,300	\$ 20,808	\$ 21,328	\$ 21,861

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
REM General Reserve	\$ 283,919	\$ 283,919	\$ 390,000	\$ -	\$ (29,167)	\$ 11,608	\$ 656,360	\$ 639,338	\$ 637,757	\$ 636,136	\$ 634,475

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - REGIONAL EMPLOYERS SERVICES**

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
Regional Employers Services	\$ 446,767	\$ 446,767	\$ (220,000)	\$ -	\$ -	\$ 8,419	\$ 235,186	\$ 241,066	\$ 247,093	\$ 253,270	\$ 259,602

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
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

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - REGIONAL GLOBAL POSITIONING SYSTEM**

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
Regional Global Positioning System	\$ 613,608	\$ 613,608	\$ (590,000)	\$ -	\$ -	\$ 7,965	\$ 31,573	\$ 32,362	\$ 33,171	\$ 34,000	\$ 34,850

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
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

**METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - REGIONAL GLOBAL POSITIONING SYSTEM**

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
Sasamat Fire Protection Service	\$ 342,474	\$ 342,474	\$ -	\$ -	\$ -	\$ 8,562	\$ 351,036	\$ 359,812	\$ 368,807	\$ 378,027	\$ 387,478

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
Sasamat Fire Protection Service (SFPS)											
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
Total	\$ 2,626,004	\$ 2,626,004	\$ -	\$ 492,100	\$ -	\$ 71,801	\$ 3,189,905	\$ 3,767,905	\$ 4,360,354	\$ 4,967,614	\$ 5,590,056



Metro Vancouver

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

OTHER REGIONAL DISTRICT SERVICES

Harji Varn

Chief Financial Officer / GM of Financial Services

Finance Committee – October 8, 2025
77626026

metrovancover

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)
 - Invest Vancouver (IV)
 - Regional Emergency Management (IPREM)
 - Regional Employers Services (RES)
 - Regional Global Positioning System (GPS)
 - Sasamat Fire Protection Service (SFPS)

CONTINUOUS IMPROVEMENT – 2025 COMPLETED OR ONGOING

Other Regional District Programs

Initiative	Outcomes
Support self-service options for elected officials (GGA)	<ul style="list-style-type: none"> Leveraging Multi-Factor Authentication, elected officials have immediate and better protected access
Review of Board Secretariat Applications and Utilities (GGA)	<ul style="list-style-type: none"> Create an inventory and evaluation of applications and utilities used by the Board Secretariat (RMT, AT, Board Vote, ACT, etc.)
Leverage external funding sources for enhanced budget utilization and increased output (IV)	<ul style="list-style-type: none"> Access external grant funding sources that align with regional economic development initiatives by preparing and submitting comprehensive project proposals to further enhance Invest Vancouver’s investment attraction efforts.

CONTINUOUS IMPROVEMENT – 2026 NEW

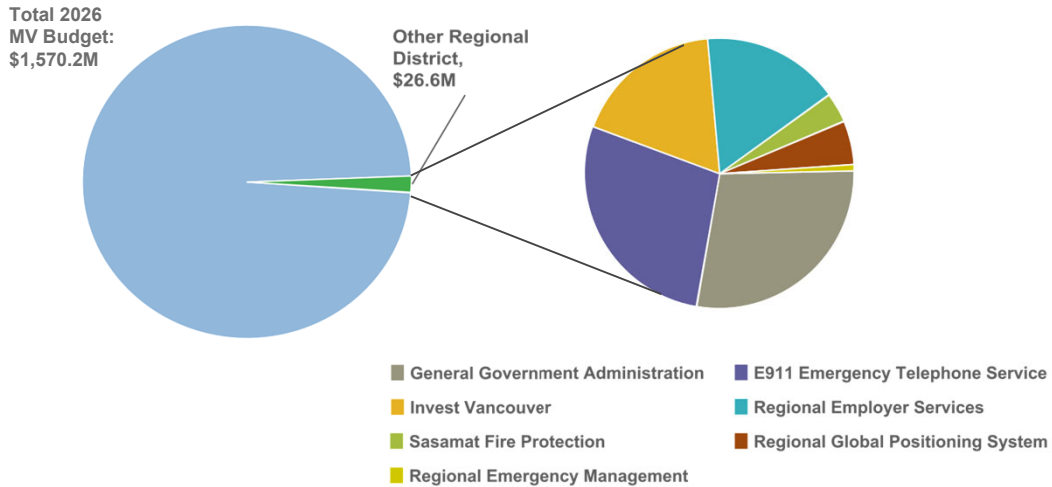
Other Regional District Programs

Initiative	Outcomes
Investment attraction coordination (IV)	<ul style="list-style-type: none"> Implement investment and expansion protocols across orders of government, such as with member jurisdictions and the BC Trade and Invest team, to strengthen investment coordination.
Identify strategic partnerships to promote the region’s tech industry and thriving ecosystem for investment opportunities (IV)	<ul style="list-style-type: none"> Co-invest with partners on major initiatives and events like Web Summit Vancouver and FIFA World Cup to position the region as a global destination for investment and innovation.

BUDGET OVERVIEW

Other Regional District Programs

2026 Operating Budget Breakdown - Other Regional District



OPERATING EXPENDITURES

Other Regional District Programs

Overview:

2025 Operating Budget: \$27.6M

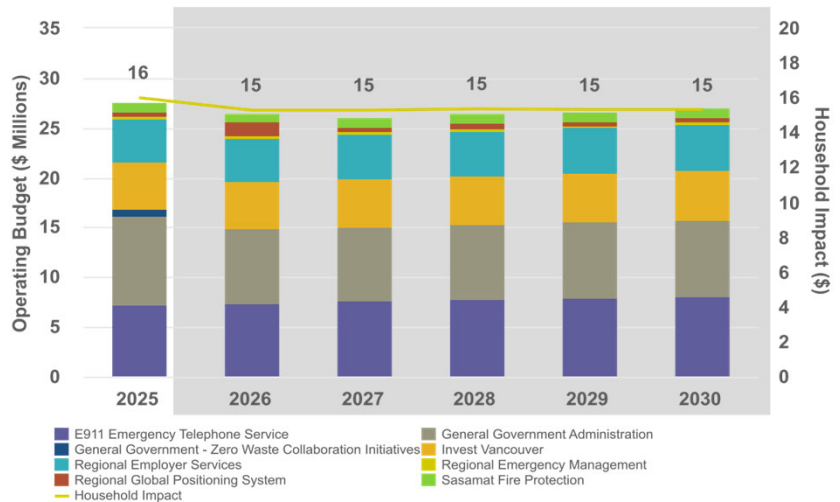
2026 Operating Budget: \$26.6M

3.7% decrease

Drivers for Change:

- Reduction of Fraser Basin Council service
- Largely inflationary on the other regional district service areas
- Moved Zero Waste Collaboration to Solid Waste

2026 – 2030 Other Regional District Financial Plan



OPERATING FUNDING

Other Regional District Programs

Overview

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

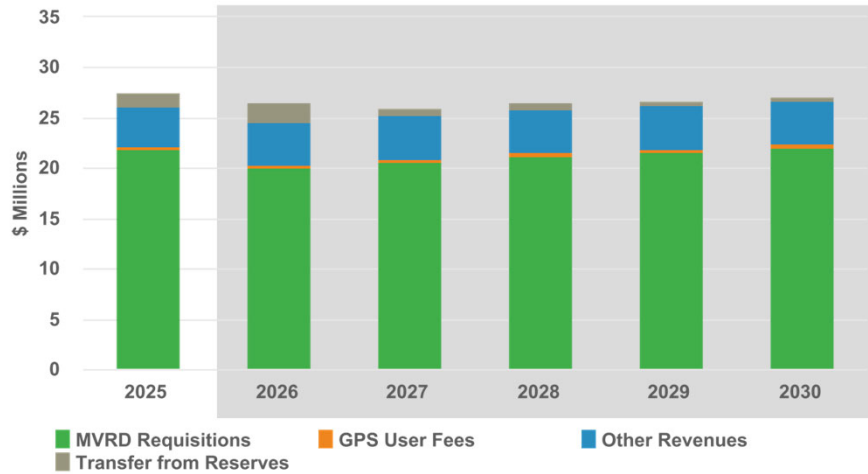
2026 Operating Budget: **\$26.6M**

3.7% decrease

Drivers for Change:

- 2026 requisition decrease of \$1 to \$15 HHI is expected to be constant over the 5-year plan.

2026 – 2030 Other Regional District Financial Plan



OTHER REGIONAL DISTRICT FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures (\$ Millions)	\$27.6	\$26.6	\$26.0	\$26.5	\$26.7	\$27.1
% Change		(3.7%)	(2.0%)	1.8%	0.7%	1.5%
MVRD Requisition (\$ Million)*	\$21.9	\$20.0*	\$20.4	\$20.9	\$21.2	\$21.7
% Change		(8.6%)	2.1%	2.2%	1.6%	2.4%
Household Impact (\$)	\$16	\$15	\$15	\$15	\$15	\$15
% Change		(10.3%)	0.2%	0.3%	(0.3%)	0.2%

*6.6M balance is funded from other external revenues and reserves



Brunette Fraser Regional Greenway

Questions?



metrovancouver
SERVICES AND SOLUTIONS FOR A LIVABLE REGION



To: Finance Committee

From: Harji Varn, Chief Financial Officer/General Manager, Financial Services

Date: September 24, 2025

Meeting Date: October 8, 2025

Subject: **Metro Vancouver's Ten-Year Financial Outlook Presentation**

A presentation will be provided on Metro Vancouver's 10-Year Financial Outlook. Presentation materials to be published after the October 3, 2025 MVRD Board meeting.

78083500



Annacis Water Supply Tunnel

Metro Vancouver's 10-Year Financial Outlook

BUILDING OUR LIVABLE FUTURE 2026–2035

Satbir Aujla

Division Manager, Financial Planning

Vivian Chan

KPMG Partner | Infrastructure, Capital Projects & Sustainability

metrovancouver

1

AGENDA

10-Year Financial Outlook (2026-2035)

- Purpose
- Metro Vancouver Overview
- 10-Year Financial Outlook Framework
- Asset Management Approach
- 10-Year Financial Outlook Approach
- KPMG Advisory Support
- KPMG Observation on Framework and Approach
- 10-Year Financial Outlook Planning Environment
- Next Steps

metrovancouver

2

2

PURPOSE

- 10-year outlook 2026-2035, following best practice
- Planning tool to guide future decision making on rate setting over the next ten years to ensure continued service levels for a livable and sustainable region

Building Our Livable Future

3

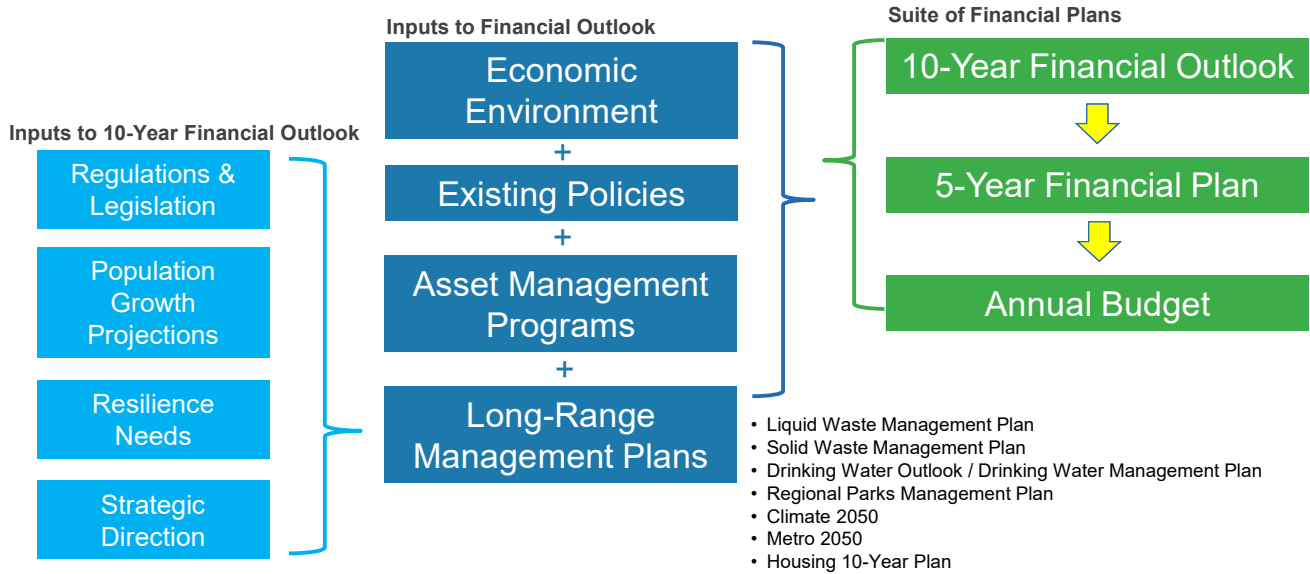
METRO VANCOUVER OVERVIEW

Metro Vancouver plans for and delivers regional public and utility services. It is a regional federation of 21 municipalities, Tsawwassen First Nation, and Electoral Area A.



4

10-YEAR FINANCIAL OUTLOOK FRAMEWORK



5

ASSET MANAGEMENT APPROACH

Governed by Board Policy & Direction



6

10-YEAR FINANCIAL OUTLOOK APPROACH

2025



Application of Savings: **\$1.1B** Capital Reduction & **\$364M** in Operating Budget Savings (**Board decision**)

Reviewed **Asset Management Plans**

Preparing **10-year Capital Outlook \$28.2B**

Financial Modelling & Detailed Analysis on Past and Current **Market Realities**.

Identified Opportunities for reduction as result of trend analysis and market realities: net reduction of **(\$2.4B)**

Preparing **10-year Capital Outlook \$25.8B**

DRAFT 2026-2030 Five Year Capital Plan \$11.6B for Input to Standing Committees & Member Engagement (REAC)

Iona Wastewater Treatment Plant – Alternate Method to Board, Liquid Waste Committee and Regional Advisory

Financial Modelling 10 Year Outlook – key drivers Capital Expenditures, Increased Demand, Debt Financing and Annual Maintenance

Reviewed **Cost Estimating Framework Methodology** with KPMG

Finalize and prepare for Annual Board Budget Workshop on the **DRAFT 2026 Budget and Five Year Financial Plan (2026-2030)**

Iona Wastewater Treatment Plant – Alternate Method (Reduction of \$1.1B in first 10 Years of the total \$3.9B)

Prepare 10-Year Financial Outlook (2026-2035):

- 10 Year Annual Capital Outlook
- 10 Year Annual Expenditure Outlook
- 10 Year Annual Funding Outlook
- 10 Year Annual Illustrative Household Impacts (HHI)

Present 10-Year Financial Outlook to Finance Committee & Board \$24.7B for Input on Next Steps

7

KPMG ADVISORY SUPPORT

Achieving Financial Sustainability is a Journey

Government entities, especially capital-intensive organizations, of all levels are increasingly focused on fiscal prudence and reviewing both costs and revenues to achieve greater financial sustainability and resilience for the long-term.



Operational cost savings

Optimize current operations



Transparent planning & monitoring

Foundation for the future



Revenue generation & equitable cost recovery

Enhancing financial sustainability

8

KPMG ADVISORY SUPPORT

Achieving Financial Sustainability is a Journey



Operational cost savings

- Immediate **operating cost** reductions
- Cost **deferrals and cashflow** management
- **Resource** optimization
- Eliminate and consolidate **duplicate functions**
- **Asset optimization**
- Automation or **technology** enablement

Optimize current operations



Transparent planning & monitoring

- Operational **improvement monitoring**
- Continue to mature service-based budgeting and benchmarking
- Capital budget, **monitoring and contingency** management
- **Asset portfolio** rationalization

Foundation for the future



Revenue generation & equitable cost recovery

- **Policy** tools
- Cost **allocation and cost recovery** approaches
- Innovative **partnerships**
- **Risk-based** selection of alternate delivery structures

Enhancing financial sustainability

10-YEAR FINANCIAL OUTLOOK: KPMG OBSERVATIONS

Metro Vancouver led: 10-year financial outlook data gathering, analysis, and preparation

KPMG Observations

Cost Estimation Approach

- Cost estimation standard
- Leading practices in cost aggregation and validation process
- Establishing confidence that budget is robust among historic and forecasted operational realities

10-year Financial Outlook

- 10-year forecasting horizon
- Peer comparison of objectives and contents of an outlook for asset-intensive utility orgs

Financial Policy Toolkit

- Prevailing practices of financial policy toolkit
- Cash management approach and scenarios
- Multiple lines of defence: contingency, reserves, debt ceiling, asset renewal strategy

10-YEAR FINANCIAL OUTLOOK PLANNING ENVIRONMENT

Factors influencing planning:

- Aging infrastructure
- Growing demand for services
- Regulatory requirements
- Financing costs
- Federal and provincial funding uncertainty
- Inflation and tariff pressures
- Ongoing global uncertainty



Staff outside Iona Island Wastewater Treatment Plant



Rendering of North Shore Wastewater Treatment Plant



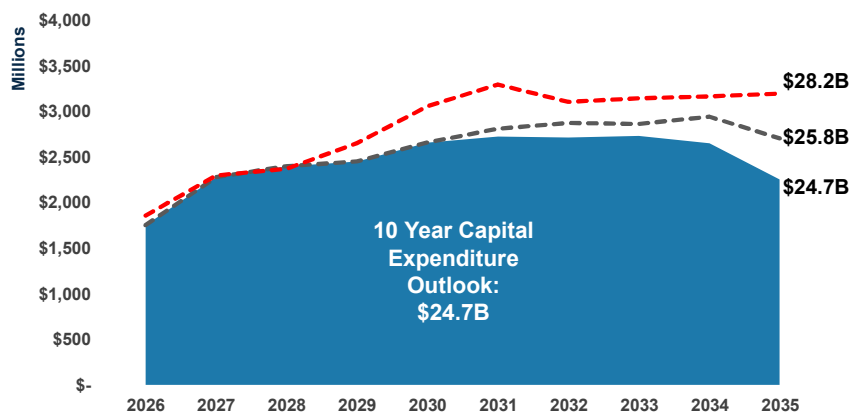
Langley Recycling and Waste Centre



Coquitlam Water Main construction underway

10-YEAR OUTLOOK – CAPITAL EXPENDITURES

For Discussion Purposes



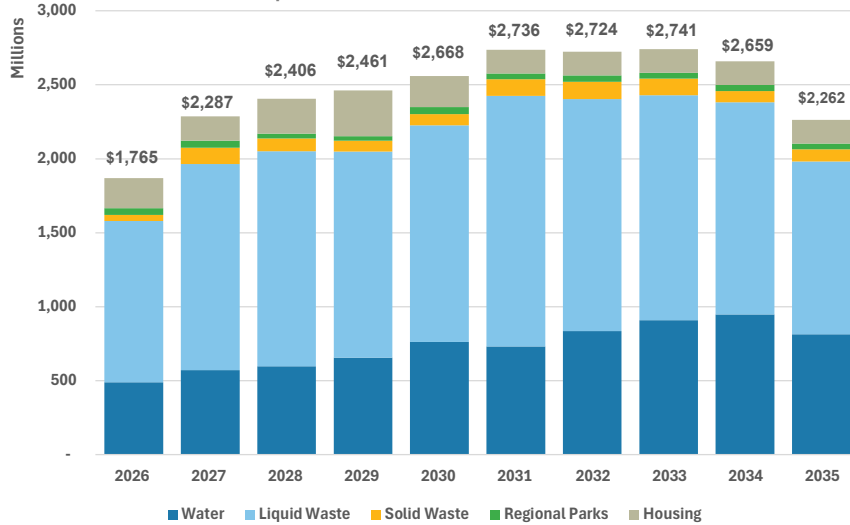
Outcome of the Framework & Approach followed:

Net Reduction of \$3.5B

- Guided by Asset Management Board Policy & Direction
- Right Sizing to Market Reality
- Prioritizing Regulatory Requirements & Service

10-YEAR CAPITAL OUTLOOK BY SERVICE AREA

For Discussion Purposes



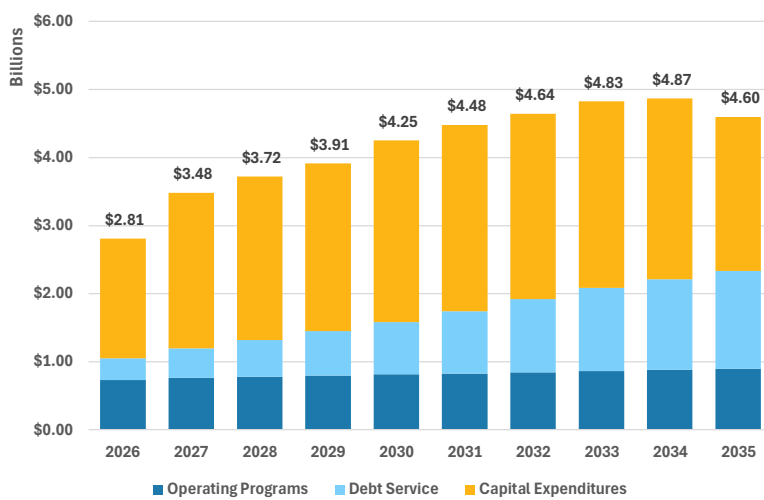
Capital Outlook \$24.7B:

- \$14.2B - Liquid Waste
- \$ 7.3B - Water
- \$ 0.9B - Solid Waste
- \$ 0.4B - Parks
- \$ 1.9B - Housing

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10-YEAR FINANCIAL OUTLOOK – ANNUAL EXPENDITURES

For Discussion Purposes



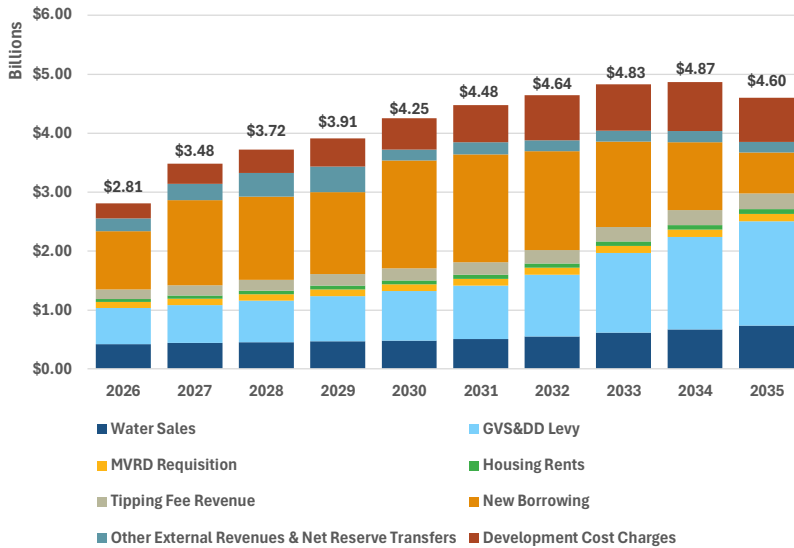
Expenditure Outlook:

- **Operating Expenditures** – target to remain stable
- **Debt Servicing** – follow Board Policy (40% Limit) – tool to help advance growth projects and maintain ongoing financial sustainability
- **Capital Expenditures** – maintain assets in a state of good repair – seek higher levels of government support for regulatory and increased demand for services for the longer-term

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10-YEAR FINANCIAL OUTLOOK – ANNUAL FUNDING

For Discussion Purposes



Funding Outlook

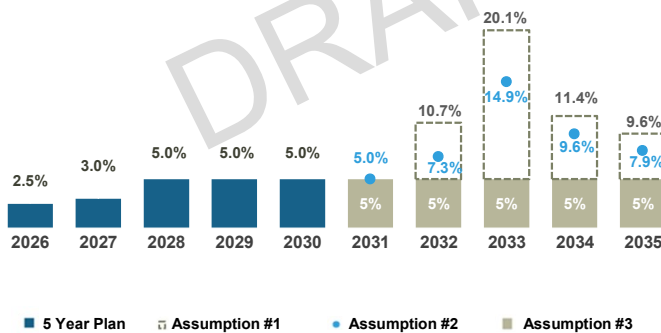
- **Pay as you go funds** - Water Sales, Sewer Levies, Tax Requisitions, Rents, Tipping Fees
- **Other Sources of Funds** – New Borrowing, User Fees, Grants, Reserve Transfers
- Utilizing **DCC** to support long-term Debt Financing for Growth Related Projects

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10-YEAR FINANCIAL OUTLOOK – ILLUSTRATIVE HHI

For Discussion Purposes

ANNUAL ESTIMATED HOUSEHOLD RATES



Household Rate Outlook

- ▣ **Assumption #1** - \$24.7 billion capital expenditures with no additional senior government funding
- **Assumption #2** - spend 80% of capital expenditure target due to unknowns such as permitting, contractor and material availability, engagement factors and, or other economic factors
- **Assumption #3** - ~\$4B in new revenue from other orders of government

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NEXT STEPS

Continue:

- On-going analysis of the 10-Year Outlook with staff working group
- Continue to engage with member jurisdictions
- Review and adjust based on market realities
- Monitor macro economic conditions
- Utilize KPMG Advisory Support
- Seek input from Committee and Board members

17



Crew inside the Coquitlam Water Main No. 4 during construction

Questions

metrovancover

18

To: Finance Committee

From: Harji Varn, Chief Financial Officer/ General Manager, Financial Services; and
Linda Sabatini, Director, Financial Operations, Financial Services

Date: September 24, 2025 Meeting Date: October 8, 2025

Subject: **MVRD Fees and Charges Bylaw No. 1434, 2025**

RECOMMENDATION

That the MVRD Board give three readings to the following bylaws:

- *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
- *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
- *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*
- *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025;*
and
- *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*

That the MVRD Board adopt the following bylaws:

- *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025;*
and
 - *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*
-

EXECUTIVE SUMMARY

The proposed *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025*, presented for Board consideration, incorporates existing fees from four existing bylaws, introduces new fees related to routine information requests, to allow for partial recovery of administrative costs.

The MVRD currently does not have a general fees and charges bylaw into which common fees can be incorporated. The MVRD has taken the approach of embedding fees within the regulatory bylaws for each area of business, which requires amending individual regulatory bylaws to update fees. Staff recommend establishing one general fees and charges bylaw for MVRD to reduce administrative effort in the annual review, and where applicable, the adjustment of fees for inflationary increases and relevant current market conditions.

The new fees proposed and included in the *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025* for routine information requests are as follows: camera video search, environmental site assessment search, Fire Services incident and/or investigation report, certified copies, photocopies, and search of Metro Vancouver records for the purposes of insurance claims or court cases where it is determined by the department head that research could involve staff time in excess of 15 minutes, and imposes a maximum amount for building permit fees for Electoral Area A, in situations when an applicant begins construction without first obtaining a building permit and the doubling of fees are applied.

PURPOSE

To present the *MVRD Fees and Charges Bylaw No. 1434, 2025* for Board consideration.

BACKGROUND

MVRD does not have a general fees and charges bylaw into which common fees can be incorporated.

Section 397 of the *Local Government Act* authorizes a regional district board to, by bylaw, impose fees and charges for regional district services or for the use of regional district property. The MVRD had taken the approach of embedding fees within the regulatory bylaws for each area of business, such as in the following bylaws:

- *GVRD Electoral Area A Board of Variance Bylaw No. 1102, 2008;*
- *GVRD Electoral Area A Building Administration Bylaw, No. 1043, 2006;*
- *GVRD Electoral Area A Zoning Bylaw No. 1144, 2011;*
- *MVRD Freedom of Information Bylaw No. 1284, 2019;*

Under this decentralized approach, each time a fee is to be updated, the regulatory bylaw that includes that fee must be amended. Staff recommend establishing one general fees and charges bylaw for MVRD to which the regulatory bylaws may refer. The *MVRD Fees and Charges Bylaw* can then be easily updated on an annual basis to ensure that fees and charges are adjusted to reflect relevant current market conditions.

FEES AND CHARGES BYLAW

The proposed *Metro Vancouver Regional District Fees and Charges Bylaw 1434, 2025* (Attachment 1), presented for Board consideration, incorporates existing fees from the following four bylaws, introduces six new fees related to routine information requests, to allow for partial recovery of administrative costs, and for Electoral Area A, provides a maximum amount imposed on building permit fees in situations when an applicant begins construction without first obtaining a building permit and the doubling of fees are applied..

- *GVRD Electoral Area A Board of Variance Bylaw No. 1102, 2008;*
- *GVRD Electoral Area A Building Administration Bylaw, No. 1043, 2006;*
- *GVRD Electoral Area A Zoning Bylaw No. 1144, 2011;*
- *MVRD Freedom of Information Bylaw No. 1284, 2019;*

The new fees proposed, bolded below, for routine information requests to provide a partial recovery of administrative costs, have been included in Schedule A of the *Metro Vancouver Regional District Fees and Charges Bylaw 1434, 2025, Clauses 2 to 7*, as follows:

Clause	Fee Name	\$
Business and Information Services Fees		
1.	Freedom of Information and Protection of Privacy – Requests for Information	Fees payable for requests made under the Freedom of Information and Protection of Privacy Act are in accordance with Schedule 1 – Schedule of Maximum Fees, found in the Freedom of Information and Protection of Privacy Regulation, B.C. Reg. 155/2012 These fees are exempt from Provincial Sales Tax per s. 60 of the Provincial Sales Tax Exemption and Refund Regulation, B.C. Reg.97/2013
2.	Camera Video Search	\$360.00 minimum for first hour \$75.00 per hour after first hour
3.	Environmental Site Assessment Search	\$300.00 for first address \$100.00 for each additional address
4.	Fire Services Incident and/or Investigation Report	\$185.00
5.	Certified Copies	\$2.50 per page
6.	Photocopies	\$0.50 per page (black & white) \$0.75 per page (colour)
7.	The search of Metro Vancouver records for the purposes of insurance claims or court cases where it is determined by the Department Head that research could involve staff time in excess of 15 minutes.	\$90.00 per hour

In addition, Electoral Area A proposes to provide a maximum limit of \$1,000 on any additional fees imposed on account of doubling for building permit fees as prescribed by Section 111 of the GVRD Electoral Area A Building Administrative Bylaw. This proposal will require an amendment to the *MVRD Electoral Area A Building Administration Bylaw No. 1043, 2006*, section 111(2), with changes from previous wording underlined below, and the inclusion of the \$1,000 maximum limit in the new proposed *MVRD Fees and Charges Bylaw 1434, 2025*.

Section 111(2)

Notwithstanding the fees prescribed in MVRD Fees and Charges Bylaw, any person who begins any construction without first obtaining a building permit must, when subsequently taking out a building permit, pay double the fees that are prescribed for a building permit at Clause 3 of “Electoral Area A – Building Administration Fees” set out in Schedule A of MVRD Fees and Charges Bylaw, provided the additional fees on account of the doubling do not exceed the prescribed building permit fee by more than the maximum amount prescribed in Schedule A of the MVRD Fees and Charges Bylaw.

As a result of the proposed amendment to the Building Administrative Bylaw, the proposed new *MVRD Fees and Charges Bylaw No. 1434, 2025*, will include the maximum fee of \$1,000 in Schedule A, Electoral Area A – Building Administration Fees, Clause 3 as follows:

Clause	Fee Name	\$
Electoral Area A – Building Administrative Fees		
3.	Doubling of building permit fees upon terms and conditions prescribed by Section 111 of the Greater Vancouver Regional District Electoral Area A Building Administration Bylaw No. 1043, 2006, as amended	Maximum additional fee on account of doubling is \$1,000

Beginning in 2026, the *Fees and Charges Bylaw* will be reviewed annually to ensure that fees and charges are adjusted for inflationary increases and reflect relevant current market conditions.

ALTERNATIVES

1. That the MVRD Board give three readings to the following bylaws:
 - *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*
 - *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025;* and
 - *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025;*

That the MVRD Board adopt the following bylaws:

- *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025;*
- *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025;*
- *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025;*

-
- *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025; and*
 - *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*
2. That the MVRD Board receive for information the report dated September 24, 2025, titled “Fees and Charges Bylaw”.

FINANCIAL IMPLICATIONS

Consolidation of Metro Vancouver fees and charges into one general fees and charges bylaw will help manage the pressure against the existing budgets. It is expected that the introduction of new fees related to routine information requests will provide for partial recovery of administrative costs related to these requests. Staff will facilitate annual reviews to ensure that fees and charges are adjusted for inflationary increases and move closer to full cost recovery similar to other user pay type programs.

CONCLUSION

The MVRD currently does not have a general fees and charges bylaw. Staff recommend establishing one general fees and charges bylaw for MVRD so fees and charges can be reviewed annually and adjusted where necessary for inflationary increases and relevant current market conditions. The *Fees and Charges Bylaw No. 1434, 2025*, is being presented for Board Consideration. This bylaw consolidates fees from four regulatory bylaws, introduces new fees related to routine information requests, and for Electoral Area A, provides a maximum amount imposed for building permit fees in situations when the doubling of fees is applicable. Staff recommend Alternative 1.

Attachments

1. *Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025.*
2. *Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025.*
3. *Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025.*
4. *Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No.1437, 2025.*
5. *Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025.*

**METRO VANCOUVER REGIONAL DISTRICT
BYLAW NO. 1434, 2025
A bylaw to establish fees and charges**

WHEREAS:

- A. Section 397 of the *Local Government Act* authorizes the board of a regional district to impose, by bylaw, a fee or charge for all or part of a service of the regional district, or for the use of regional district property; and
- B. The Board of the Metro Vancouver Regional District deems it desirable to establish fees and charges for the provision of a variety of services and the use of regional district property.

NOW THEREFORE the Board of the Metro Vancouver Regional District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Metro Vancouver Regional District Fees and Charges Bylaw No. 1434, 2025.” This bylaw may also be cited as “MVRD Fees and Charges Bylaw.”

Schedule

- 2. The following Schedule is attached to and forms part of the bylaw:
 - Schedule “A”, Fees and Charges

Fees and Charges

- 3. The fees and charges that are imposed by the Metro Vancouver Regional District for the provision of information or services, or for the use of Metro Vancouver Regional District property, are as set out in Schedule “A”.

Severability

- 4. If any part or provision of this bylaw is for any reason held to be invalid or unenforceable by a decision of a court of competent jurisdiction, that decision of the court will not affect the validity or enforceability of the remaining portions of this bylaw.

Read a first, second and third time this _____ day of _____, _____.

Adopted this _____ day of _____, _____.

Mike Hurley, Chair

Dorothy Shermer, Corporate Officer

Schedule A

Fees and Charges

Clause	Fee Name	\$
Business and Information Services Fees		
1.	Freedom of Information and Protection of Privacy – Requests for Information	<p>Fees payable for requests made under the <i>Freedom of Information and Protection of Privacy Act</i> are in accordance with Schedule 1 – Schedule of Maximum Fees, found in the Freedom of Information and Protection of Privacy Regulation, B.C. Reg. 155/2012</p> <p>These fees are exempt from Provincial Sales Tax per s. 60 of the Provincial Sales Tax Exemption and Refund Regulation, B.C. Reg.97/2013</p>
2.	Camera Video Search	\$360.00 minimum for first hour \$75.00 per hour after first hour
3.	Environmental Site Assessment Search	\$300.00 for first address \$100.00 for each additional address
4.	Fire Services Incident and/or Investigation Report	\$185.00
5.	Certified Copies	\$2.50 per page
6.	Photocopies	\$0.50 per page (black & white) \$0.75 per page (colour)
7.	The search of Metro Vancouver records for the purposes of insurance claims or court cases where it is determined by the Department Head that research could involve staff time in excess of 15 minutes.	\$90.00 per hour

Electoral Area A – Board of Variance Fees		
1.	Board of Variance application fee	\$300.00
Electoral Area A – Building Administration Fees		
1.	Minimum fee for any building permit application (deducted from building permit fee if application is approved)	\$150.00
2.	Deposit required when building permit application is approved (returned when the occupancy permit is issued or, for structures not requiring an occupancy permit, upon the Building Official’s authorization that the project is fully completed)	1.0% of construction value
3.	<p>For single family residential and accessory building construction work, if the construction value is as set out below, the building permit fee is as set out opposite:</p> <p>\$0 to \$1,000.00</p> <p>>\$1000.00 to \$50,000.00</p> <p>>\$50,000.00 to \$100,000.00</p> <p>>\$100,000.00</p> <p>For Commercial, Industrial, Assembly and Institutional Buildings:</p>	<p style="text-align: center;">\$95.00</p> <p style="text-align: center;">\$95.00 plus \$15.00 per \$1,000.00 of construction value or fraction thereof exceeding the first \$1,000.00</p> <p style="text-align: center;">\$850.00 plus \$12.50 per \$1,000.00 of construction value or fraction thereof exceeding \$50,000.00</p> <p style="text-align: center;">\$1,470.00 plus \$10.00 per \$1,000.00 of construction value or fraction thereof exceeding \$100,000.00</p> <p style="text-align: center;">An additional \$1.00 over the rates listed for residential and accessory building construction per \$1,000.00 of construction value or fraction thereof</p>

	Doubling of building permit fees upon terms and conditions prescribed by Section 111 of the <i>GVRD Electoral Area A Building Administration Bylaw No. 1043, 2006</i> , as amended	Maximum additional fee on account of doubling is \$1,000
4.	Where a building permit has been issued but construction has not commenced, and the property owner has provided written notification that the project will not be undertaken	50% of the building permit fee and 100% of the deposit shall be refunded to the property owner
5.	Where no changes are proposed in design or siting, for the re-application of a building permit which has lapsed, if requested in writing by the property owner	\$300.00
6.	Additional plan review - building design modifications, resubmission or review of additional information	\$75.00 per hour
7.	Transfer of a building permit	\$300.00
8.	Permit to install plumbing	\$20.00 per fixture with a minimum fee of \$75.00
9.	Permit to install a chimney, heating device which is connected to a chimney, or a fireplace (masonry or factory-built chimney)	\$75.00 per chimney, heating device or fireplace
10.	Any application for a permit not specifically provided herein	\$150.00
11.	Where it has been determined by the Building Official that due to non-compliance with the provisions of the <i>GVRD Electoral Area A Building Administration Bylaw No. 1043, 2006</i> , as amended, or the British Columbia Building Code, more than two inspections are necessary for a single type of inspection, the fee for each inspection after the second inspection	\$125.00

12.	Demolishing a structure	\$150.00
13.	Permit for moving a building or structure within the Regional District	\$315.00 per building or structure
	Inspection fee for examination of a building or structure prior to move	\$190.00 per building or structure
	Inspection fee if inspection of the moved building or structure exceeds two hours	\$70.00 per hour
14.	Cash or letter of credit deposit prior to issuing a permit to move a building to ensure that the exterior of the building is completed within ninety (90) days of the permit issuance	\$20,000.00
15.	Cash or letter of credit bond deposit to indemnify the Regional District against all damages to Regional District and other public property of any kind, howsoever caused by the moving of a building	\$10,000.00
16.	Where a building permit is issued for a property not accessible by motor vehicle via a public road and must instead be accessed by an alternative means of transportation by the Building Official	Actual cost
17.	For providing property title search from Land Title Office (per title)	\$38.00
18.	For obtaining and/or providing a copy of an instrument registered on the property title	Actual cost
19.	For registration and review of Section 219 covenant placed according to <i>Land Title Act</i>	\$440.00
20.	For discharge of Section 219 covenant placed according to <i>Land Title Act</i>	\$125.00
21.	For registration and review of priority agreements	\$190.00

22.	For discharge of notices placed under the <i>Local Government Act or Community Charter</i>	\$125.00
Electoral Area A – Zoning Fees		
1.	Zoning amendment processing fee	\$1500.00 plus \$100.00 per lot
2.	Development variance permit application fee	\$1000.00
3.	Public hearing advertising fee (where applicable)	\$700.00 (refunded if no public hearing advertisements are published)

**METRO VANCOUVER REGIONAL DISTRICT
 BYLAW NO. 1435, 2025
 A bylaw to amend “Greater Vancouver Regional District Electoral Area A
 Board of Variance Bylaw Number 1102, 2008”**

WHEREAS:

- A. the Board of Metro Vancouver Regional District has adopted “Greater Vancouver Regional District Electoral Area A Board of Variance Bylaw Number 1102, 2008”; and
- B. the Board of Metro Vancouver Regional District wishes to amend “Greater Vancouver Regional District Electoral Area A Board of Variance Bylaw Number 1102, 2008”.

NOW THEREFORE the Board of the Metro Vancouver Regional District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Metro Vancouver Regional District Electoral Area A Board of Variance Amendment Bylaw No. 1435, 2025”.

Amendment of Bylaw

- 2. “Greater Vancouver Regional District Electoral Area A Board of Variance Bylaw Number 1102, 2008” is amended as follows:
 - (a) Section 7(b) is deleted and replaced as follows:
 - (b) paying a non-refundable application fee as prescribed in *MVRD Fees and Charges Bylaw*.

Read a first, second, and third time this _____ day of _____, _____.

Adopted this _____ day of _____, _____.

Mike Hurley, Chair

Dorothy Shermer, Corporate Officer

**METRO VANCOUVER REGIONAL DISTRICT
BYLAW NO. 1436, 2025**

**A bylaw to amend “Greater Vancouver Regional District Electoral Area A Building Administration
Bylaw No. 1043, 2006”**

WHEREAS:

- A. the Board of the Metro Vancouver Regional District has adopted “Greater Vancouver Regional District Electoral Area A Building Administration Bylaw, No. 1043, 2006”; and
- B. the Board of the Metro Vancouver Regional District wishes to amend “Greater Vancouver Regional District Electoral Area A Building Administration, Bylaw No. 1043, 2006”.

NOW THEREFORE the Board of the Metro Vancouver Regional District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Metro Vancouver Regional District Electoral Area A Building Administration Amendment Bylaw No. 1436, 2025”.

Amendment of Bylaw

- 2. “Greater Vancouver Regional District Electoral Area A Building Administration Bylaw, No. 1043, 2006” is amended as follows:

- (a) The definition “**Construction Value**” in section 105 is deleted and replaced as follows:

“**Construction Value**” means the construction value determined by the *Building Official*, as set out in section 202(10).

- (b) Section 111 is deleted and replaced with the following:

111 FEES AND CHARGES

- (1) A person must pay the fees and charges prescribed in *MVRD Fees and Charges Bylaw* in full, prior to the issuance of a *permit* under this Bylaw.
- (2) Notwithstanding the fees prescribed in *MVRD Fees and Charges Bylaw*, any person who begins any *construction* without first obtaining a *building permit* must, when subsequently taking out a *building permit*, pay double the fees that are prescribed for a *building permit* at Clause 3 of “Electoral Area A – Building Administration Fees” set out in Schedule A of *MVRD Fees and Charges Bylaw*, provided the additional fees on account of the doubling do not exceed the prescribed building permit fee by more than the maximum amount prescribed in Schedule A of the *MVRD Fees and Charges Bylaw*.

(c) Section 202(9) is deleted and replaced with the following:

- (9) If *permit* fees are not paid within sixty (60) calendar days from the date of notification to the *applicant* that the *permit* is ready for issuance, applications will be cancelled and the plan processing fee stipulated in *MVRD Fees and Charges Bylaw* will be forfeited and any documentation submitted may be destroyed.

(d) Section 202(10) is deleted and replaced with the following:

- (10) For the purposes of determining the *building permit* fees required under *MVRD Fees and Charges Bylaw*, the *Building Official* will calculate the *construction value* based on current market unit costs.

(e) Section 202(11) is deleted and replaced with the following:

- (11) If a rechecking of *permit* plans is required as a result of any action on the part of the *owner* or the *agent*, the *owner* shall pay fees for additional plan review, as prescribed in *MVRD Fees and Charges Bylaw*.

(f) Section 203(3) is deleted and replaced with the following:

- (3) Notwithstanding the fees prescribed in *MVRD Fees and Charges Bylaw*, where the certification of a *registered professional* is required or requested by the *Building Official* at the time the *building permit* is issued, the Building Permit fees calculated in Clauses 3 and 13 of “Electoral Area A – Building Administration Fees” set out in Schedule A to *MVRD Fees and Charges Bylaw* will be reduced by 5.0%.

(g) Section 204(4) is deleted and replaced with the following:

- (4) The *owner* shall pay the fees prescribed in *MVRD Fees and Charges Bylaw*, for each equivalent request submitted that requires additional plan review.

(h) Section 205(1)(c) is deleted and replaced with the following:

- (c) the *applicant* has paid all applicable fees prescribed in *MVRD Fees and Charges Bylaw*;

(i) Section 205(3) is deleted and replaced with the following:

(3) Upon application by the *owner*, and upon payment of the re-application fee prescribed in *MVRD Fees and Charges Bylaw*, a permit with the same conditions as were applicable to a permit which has been issued under Section 205(1) of this Bylaw may be issued. Not more than one re-application will be issued for each permit.

(j) Section 401(2)(d) is deleted and replaced with the following:

(d) pay to the *Regional District*, in advance, the fee as prescribed in *MVRD Fees and Charges Bylaw* for an inspection of the building to be moved;

(k) Section 601 is deleted and replaced with the following:

601 **Schedules A, B and C attached to this Bylaw form a part of this Bylaw.**

Schedule A - Areas of Electoral Area A to Which Building Bylaw is Applicable

Schedule B - Notice to Owner and Owner’s Acknowledgement Form

Schedule C - Proof of Liability Insurance Form

(l) Schedule D is deleted.

Read a first, second, and third time this _____ day of _____, _____.

Adopted this _____ day of _____, _____.

Mike Hurley, Chair

Dorothy Shermer, Corporate Officer

**METRO VANCOUVER REGIONAL DISTRICT
BYLAW NO. 1437, 2025**

A bylaw to amend “Greater Vancouver Regional District Electoral Area A Zoning Bylaw No. 1144, 2011”

WHEREAS:

- A. the Board of the Metro Vancouver Regional District has adopted “Greater Vancouver Regional District Electoral Area A Zoning Bylaw No. 1144, 2011”; and
- B. The Board of the Metro Vancouver Regional District wishes to amend “Greater Vancouver Regional District Electoral Area A Zoning Bylaw No. 1144, 2011”.

NOW THEREFORE the Board of the Metro Vancouver Regional District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Metro Vancouver Regional District Electoral Area A Zoning Amendment Bylaw No. 1437, 2025”.

Amendment of Bylaw

- 2. “Greater Vancouver Regional District Electoral Area A Zoning Bylaw No. 1144, 2011” is amended as follows:

- (a) Section 604 is deleted and replaced with the following:

Application Fee

604 At the time of application for a zoning amendment or a development variance permit, the applicant shall pay to the Metro Vancouver Regional District an application fee as follows:

- (a) zoning amendment processing fee
 - (b) development variance permit application fee
 - (c) public hearing advertising fee (where applicable)

all as prescribed in *MVRD Fees and Charges Bylaw*.

Read a first, second, and third time this _____ day of _____, _____.

Adopted this _____ day of _____, _____.

Mike Hurley, Chair

Dorothy Shermer, Corporate Officer

**METRO VANCOUVER REGIONAL DISTRICT
 BYLAW NO. 1438, 2025
 A bylaw to amend “Metro Vancouver Regional District Freedom of Information
 Bylaw No. 1284, 2019”**

WHEREAS:

- A. the Board of the Metro Vancouver Regional District has adopted “Metro Vancouver Regional District Freedom of Information Bylaw No. 1284, 2019”; and
- B. the Board of the Metro Vancouver Regional District wishes to amend “Metro Vancouver Regional District Freedom of Information Bylaw No. 1284, 2019”.

NOW THEREFORE the Board of the Metro Vancouver Regional District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Metro Vancouver Regional District Freedom of Information Amendment Bylaw No. 1438, 2025”.

Amendment of Bylaw

- 2. “Metro Vancouver Regional District Freedom of Information Bylaw No. 1284, 2019” is amended as follows:

(a) Section 7 is deleted and replaced as follows:

- 7. The Regional District imposes fees as prescribed in *MVRD Fees and Charges Bylaw*.

Read a first, second, and third time this _____ day of _____, _____.

Adopted this _____ day of _____, _____.

Mike Hurley, Chair

Dorothy Shermer, Corporate Officer

To: Finance Committee

From: Laurel Cowan, Division Manager, Regional Land Use Planning & Policy;
Eva Lau, Division Manager, Financial Planning and Business Support

Date: September 14, 2025 Meeting Date: October 8, 2025

Subject: **Scope of Work for DCC Project 4 - New Regional Economic Analysis Model**

RECOMMENDATION

That the MVRD / GVWD / GVS&DD Board receive for information the report dated September 14, 2025, titled "Scope of Work for DCC Project 4 - New Regional Economic Analysis Model."

EXECUTIVE SUMMARY

As directed by the MVRD Board, Metro Vancouver conducts annual analysis of its Development Cost Charge (DCC) program to monitor evolving market conditions and assess implications for development viability across the region. Analysis has been completed for 2025 and is provided to the Finance Committee and MVRD Board through the 2026 – 2030 Financial Plan report.

A broad review of the DCC program is underway with 5 key projects to support a 2027 DCC Bylaw update. Project 4 involves developing a more comprehensive regional economic analysis model. This report outlines a scope of work for Project 4 to support an in-depth assessment of development viability across the region, including the effects of municipal, regional, and other government charges and requirements as well as other macro-economic factors. The primary purpose of developing this model is to support Metro Vancouver and its members in assessing the impacts of DCCs to inform decision-making.

PURPOSE

To inform the Finance Committee and MVRD / GVWD / GVS&DD Boards of the proposed scope for a new model to assess DCC impacts moving forward.

BACKGROUND

At the Oct 27, 2023 meeting, the MVRD Board directed Metro Vancouver staff to conduct annual review of its Development Cost Charge (DCC) bylaws, including economic impact analysis to monitor evolving market conditions and assess implications for development viability across the region.

In January 2025, the Finance Committee and MVRD Board endorsed a scope of work for five interconnected workstreams to review and update Metro Vancouver's DCC program. Regular updates to the program ensure alignment with best practices, updated population and housing projections, feedback from developers and member jurisdictions, and evolving provincial and federal initiatives. One workstream focuses on developing an economic analysis model to further

enhance the assessment of the impacts of development fees and other factors on development viability across the region. This report outlines the proposed scope to develop the model, in collaboration with the development industry and member jurisdictions. The model will be used by Metro Vancouver with the potential to create a resource for optional use by member jurisdictions.

A NEW REGIONAL MODEL FOR DCC ECONOMIC ANALYSIS – SCOPE OF WORK

While past analyses have focused primarily on Metro Vancouver's DCCs, the development industry has emphasized the need for a more holistic approach to consider the cumulative impact of local and regional DCCs, other government fees and charges, and other municipal requirements such as the inclusion of affordable or non-market units. The aim of this model is to provide a more in-depth assessment of development viability in various scenarios across the region, including the effects of municipal, regional, and other government charges as well as other factors.

Initial discussions with member jurisdictions and industry representatives have shown general support for the idea and noted the need to reach consensus on model inputs and accommodate diverse regional contexts. Developing the model will require extensive engagement with government and industry stakeholders to ensure it reflects the needs of potential users and supports consistent, transparent evaluation of development viability.

The following presents a high-level overview of the proposed scope and objectives for the project. These will be further refined through stakeholder engagement once a consultant is retained.

Project Objectives:

- **Represent a diverse range of development scenarios** across the region to reflect varying market and geographic contexts.
- **Engage key stakeholders** — including the development industry, member jurisdictions, the Province, and others — in the design and development of the model.
- **Create a flexible and practical tool** that can be used by Metro Vancouver, member jurisdictions, TransLink, and other audiences to assess the cumulative impacts of DCCs and broader development and market factors.

Key Tasks & Timeline

- **Fall 2025 – Establish Working Groups**
Engage member jurisdictions, TransLink, and the development industry to refine the project scope, inform key assumptions, and provide ongoing feedback during model development.
- **Fall / Winter 2025 – Define Scope and Assumptions**
Confirm data sources and assumptions to support a representative range of development scenarios across the region, such as:
 - Tenure types: strata, rental, and non-market
 - Market contexts: low, medium, and high land cost areas
 - Housing forms: low-, mid-, and high-density (e.g., wood vs. concrete construction)
 - Non-residential and mixed-use developments
 - Policy-driven cost factors (e.g., affordable housing, offsite requirements)
 - Regional sewerage areas with varying DCC rates
 - Key financial variables (e.g., interest rates, construction costs, sales/lease revenues)

- **Winter / Spring 2026 – Develop Draft Model & Seek Feedback**
Develop a pro forma tool (e.g., Excel-based) that enables users to test a range of variables and scenarios, illustrating the relative impact of different cost drivers on development viability. Engage stakeholders throughout the process to review, test, and refine the tool to ensure it meets diverse needs and reflects real-world conditions.
- **Spring / Summer 2026 – Finalize Model & Run Scenarios**
Finalize the model and apply it to regionally significant scenarios to assess viability under proposed DCC rates. This will inform the update to Metro Vancouver’s DCC Bylaw for implementation in 2028.
- **Fall 2026 – Test Proposed DCC Rates & Prepare Assessment Report**
Use the model to evaluate the impacts of proposed DCC rates and prepare a report for review by the Provincial Inspector, as required for DCC Bylaw updates.
- **Ongoing – Conduct Regular Viability Analysis**
Metro Vancouver will use the model to perform regular assessments of the impact of local and regional DCCs and market conditions on development viability.

The primary purpose of developing this model is to support Metro Vancouver and its members in assessing the impacts of Development Cost Charges to inform decision-making regarding regional DCC rates. The model will be collaboratively developed with member jurisdictions, and engagement with the development industry and the Province, with the aim of creating a resource that may also be used by member jurisdictions as part of their own DCC review processes. Use of the model by member jurisdictions would be entirely optional, allowing each jurisdiction to determine how best to incorporate it into their planning and financial analysis frameworks. By creating a consistent and transparent tool for economic analysis, Metro Vancouver and members may find time and cost savings while also bringing greater certainty to the process.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

For the development of the proposed regional economic model, a maximum consulting budget of up to \$75,000 is proposed. This will be funded through the Regional Planning annual budget and co- led by Regional Planning and Finance. The primary purpose of the model is to support Metro Vancouver’s future regional DCC analysis and decision-making. By investing in a robust and flexible tool, Metro Vancouver will be able to conduct ongoing viability assessments largely in-house, significantly reducing reliance on external consultants. This could also provide an optional resource for member jurisdictions to support their own planning and financial analysis, reducing the need for external consultants and supporting operational efficiencies and savings.

CONCLUSION

In response to feedback from the development industry and member jurisdictions, Metro Vancouver is proposing to create a comprehensive regional economic analysis model to better assess the cumulative impacts of DCCs and other factors on development in the region. This model will offer a more holistic framework for evaluating development viability, incorporating a broader range of cost drivers and policy requirements. Designed for use by Metro Vancouver and optionally by member jurisdictions, the model can support more consistent and informed decision-making around DCC rates.

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To: Finance Committee

From: Harji Varn, Chief Financial Officer/General Manager, Financial Services

Date: September 17, 2025 Meeting Date: October 8, 2025

Subject: **Manager's Report**

RECOMMENDATION

That the Finance Committee receive for information the report dated September 17, 2025, titled "Manager's Report".

WORKPLAN

The Finance Committee's Work Plan for 2025 is attached to this report (Attachment 1). The status of work program elements is indicated as pending, in progress, or complete. The listing is updated as needed to include new issues that arise, items requested by the committee, and changes to the schedule.

Tariff Update

Metro Vancouver has exposure to the tariffs imposed by the Government of Canada on a variety of goods imported from the United States. Staff have conducted a tariff impact assessment across capital and operating programs to understand the financial exposure. The following summarizes efforts made to mitigate and manage the current tariff environment.

Over 98% of tariff exposure is tied to capital projects. To date, approximately \$7,000 in tariffs has been paid, with approximately \$15M in vendor claims under review. The total estimated financial exposure from 2025 to 2029, based on tariffs in place as of September 1, 2025, is in the order of \$180M. These developments have direct implications for Metro Vancouver's capital projects, which rely heavily on steel-intensive infrastructure components, including steel pipes, valves, and equipment, and to a lesser extent, operational procurement activities. Financial impacts of tariffs are most pronounced in infrastructure-intensive departments such as Water Services, Liquid Waste Services, and Housing. Staff are actively monitoring developments and pursuing mitigation strategies to manage financial risk and maintain alignment with approved budgets.

Mitigation strategies to reduce the financial impact of tariffs include sourcing alternative products where feasible, sourcing non-US manufactured equivalent goods, and seeking remission on tariffs paid through the federal Department of Finance. However, there are still many unknowns regarding the full extent and duration of tariff impacts, especially for projects with long procurement timelines or complex supply chains. Realized tariff-related costs will be addressed first through existing contingency budgets within approved capital plans, where possible.

Staff will continue to refine estimates as more information becomes available. Ongoing monitoring and adaptive planning will be essential to ensure continued fiscal responsibility and successful project delivery.

Debt Service Ratio & Financial Health

Finance Committee asked for information regarding debt capacity and some analysis and have Municipal Finance Authority attend a future meeting. This is in progress and will be brought forward to an upcoming meeting.

ATTACHMENTS

1. "Finance Committee 2025 Work Plan" dated September 17, 2025.

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Finance Committee 2025 Work Plan

Report Date: September 17, 2025

Priorities

1st Quarter	Status
2025-2027 DCC Workplan	Completed
Review and Endorse Committee 2025 Priorities and Work Plan	Completed
Municipal Finance Authority Items/New Borrowing & Updates (if applicable)	Completed
Development Cost Charge Workplan Scope of Work Updates (as required)	Completed
TransLink Revised GVRF/CCBF Policy and Application Guide	Completed
2026 Budget Engagement Timeline and Approach	Completed
Regional Culture Project Grants	Completed
Financial Policy & Practices Review (as required)	Pending
2nd Quarter	Status
Board Budget Workshop: 2026-2030 Financial Plan Direction	Completed
2024 Final Year End Financial Performance Results Review	Completed
2024 Audited Financial Statements	Completed
2024 External Audit Findings Report	Completed
2024 Statement of Financial Information (SOFI)	Completed
2025 Financial Performance Report	Completed
Development Cost Charge Workplan Progress Updates (as required)	Completed
Municipal Finance Authority Items/New Borrowing & Updates (if applicable)	Completed
TransLink Greater Vancouver Regional Fund – Annual Report	Completed
Regional Culture Project Grants	Completed
Financial Policy & Practices Review (as required)	Completed
3rd Quarter	Status
Development Cost Charge Workplan Progress Updates (as required)	Completed
Municipal Finance Authority Items/New Borrowing & Updates (if applicable)	Completed
2025 - 2027 DCC Scope of Work Progress	Completed
2026 - 2030 Draft Capital Plan	Completed
Regional Culture Project Grants	Completed
Financial Policy & Practices Review (as required)	Pending
4th Quarter	Status
2026 - 2030 Five Year Financial Plan and 2026 Budget & Annual Rates	In Progress
2025 External Audit Plan	Pending
2025 Financial Performance Report	Pending
Development Cost Charge Workplan Progress Updates (as required)	In Progress
Long Term Financial Plan (draft)	In Progress
TransLink Federal Gas Tax/CCBF Application	Pending
Regional Culture Project Grants	In Progress
Financial Policy & Practices Review (as required)	Pending