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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

METRO VANCOUVER REGIONAL DISTRICT (MVRD)
METRO VANCOUVER HOUSING CORPORATION (MVHC)
GREATER VANCOUVER WATER DISTRICT (GVWD)
GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT (GVS&DD)

BOARD OF DIRECTORS

SPECIAL JOINT BOARD MEETING
Wednesday, October 22, 2025
9:00 am
28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia
Webstream available at https://metrovancouver.org

Purpose: To participate in a workshop-style discussion of Metro Vancouver's budget preparations.

A G E N D A

A. ADOPTION OF THE AGENDA

1. October 22, 2025 Special Meeting Agenda
That the MVRD, MVHC, GVWD, and GVS&DD Boards adopt the agenda for their special meeting scheduled for October 22, 2025 as circulated.

B. REPORTS FROM COMMITTEE OR COMMISSIONER/CHIEF ADMINISTRATIVE OFFICER

1. 2026 Budget and 2026 – 2030 Financial Plan *pg. 3*

Executive Summary
From November 2024 to April 2025, Metro Vancouver staff supported the Boards 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 Boards 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 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 Boards directed staff to complete the budget according to those findings.

The 2026 Operating Budget is proposed at $1.57 billion, funded by sewer levies, water sales, tipping fees, tax requisitions, housing rents, and other third-party funding. The total planned capital expenditure is $11.59 billion over the five years, of which $1.77 billion is planned spending for 2026 funded by a combination of debt, reserves, pay-as-you-go contributions, and other third-party funding.

The estimated average annual impact to existing homeowners is approximately $897 for all Metro Vancouver services, an increase of $22 (2.5%) from the 2025 average of $875 per household.

Recommendation
That the MVRD, MVHC, GVWD, and GVS&DD Board direct staff to prepare the 2026 Budget and 2026 – 2030 Financial Plan reflecting the report titled "2026 Budget and 2026 – 2030 Financial Plan" dated October 15, 2025 to be presented at the October 31, 2025, MVRD, MVHC, GVWD, and GVS&DD Board meetings for consideration of adoption and endorsement.

2. Metro Vancouver's Ten-Year Financial Outlook Presentation *pg. 549*
Designated Speakers: Jerry W. Dobrovolny, Chief Administrative Officer, and Vivian Chan, KMPG Partner, Infrastructure, Capital Projects, and Sustainability

C. ADJOURNMENT
That the MVRD, MVHC, GVWD, and GVS&DD Boards adjourn their special joint meeting of October 22, 2025.

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To: Metro Vancouver Regional District (MVRD) Board
Metro Vancouver Housing Corporation (MVHC) Board
Greater Vancouver Water District (GVWD) Board
Greater Vancouver Sewerage and Drainage District (GVS&DD) Board

From: Jerry W. Dobrovolny, Commissioner/Chief Administrative Officer
Linda Sabatini, Deputy CFO

Date: October 15, 2025 Meeting Date: October 22, 2025

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

RECOMMENDATION

That the MVRD, MVHC, GVWD, and GVS&DD Board direct staff to prepare the 2026 Budget and 2026 – 2030 Financial Plan reflecting the report titled "2026 Budget and 2026 – 2030 Financial Plan" dated October 15, 2025 to be presented at the October 31, 2025, MVRD, MVHC, GVWD, and GVS&DD Board meetings for consideration of adoption and endorsement.

EXECUTIVE SUMMARY

From November 2024 to April 2025, Metro Vancouver staff supported the Boards 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 Boards 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 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 Boards directed staff to complete the budget according to those findings.

The 2026 Operating Budget is proposed at $1.57 billion, funded by sewer levies, water sales, tipping fees, tax requisitions, housing rents, and other third-party funding. The total planned capital expenditure is $11.59 billion over the five years, of which $1.77 billion is planned spending for 2026 funded by a combination of debt, reserves, pay-as-you-go contributions, and other third-party funding. The estimated average annual impact to existing homeowners is approximately $897 for all Metro Vancouver services, an increase of $22 (2.5%) from the 2025 average of $875 per household.

PURPOSE

To present for consideration the *Proposed 2026 Budget and 2026–2030 Financial Plan* (Attachment 1) for the Metro Vancouver Regional District (MVRD), Metro Vancouver Housing Corporation (MVHC), Greater Vancouver Water District (GVWD), and Greater Vancouver Sewerage and Drainage District (GVS&DD).

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 Metro Vancouver's four legal entities.

In November 2024, the MVRD 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. At those meetings, the MVRD Board reviewed external contributions and the scope and service levels of MVRD functions. The Board confirmed all regional services and service levels for the MVRD and to end funding to 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 Services and Cost Efficiencies Review, confirming $364 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.

During the month of October, the 2026 Budget and 2026–2030 Financial Plan for Metro Vancouver's four legal entities were presented to the following Board Standing Committees for the individual functions that fall under the oversight of those committees:

- Air Quality and Climate Action
- Electoral Area and Small Communities
- Finance
- Housing
- Regional Parks
- Regional Planning
- Water
- Liquid Waste
- Zero Waste

The committees were presented with individual reports covering the 2026 Budget and 2026–2030 Financial Plan for the respective function including program highlights and financial plan highlights (Attachment 2). The reports included financial information for multiple years as well as a "What's Happening" summary page that describes the key activities projected over the five-year financial plan period. Each committee has reviewed and recommended their respective financial plan and provided comments and direction where appropriate for consideration by the Board at the October 22, 2025 Board Budget Workshop.

The 2026 Budget and 2026–2030 Financial Plan reflect alignment with the legislative authority of the individual legal entities and functions. Prepared with the direction provided at the Board Budget Workshop on April 9, 2025, the 2026 Budget and 2026–2030 Financial Plan support the vision and mission as articulated in the corresponding suite of Metro Vancouver Management Plans.

This report is being brought forward to the Board Budget Workshop on October 22, 2025 to present for consideration the 2026 budget and 2026–2030 Financial Plan for MVRD, MVHC, GVWD, and GVS&DD. The 2026 budget and 2026–2030 Financial Plan will be presented to the Boards for approval at the October 31, 2025 Board meetings.

At the October 27, 2023 Board meeting, the MVRD Board also passed the following resolution:

> *That the MVRD Board direct staff to conduct annual reviews of a) the DCC bylaws, including economic impact analysis, and b) the DCC waiver program with the aim of supporting rental housing and incentivizing affordable housing, and report results to the Board, who after review would forward the updates to the Provincial and Federal Ministers of Housing.*

This report also provides the results of the most recent economic analysis as well as information about next steps regarding the Development Cost Charge (DCC) Program.

2026 BUDGET AND FIVE-YEAR FINANCIAL PLAN

The Metro Vancouver *Proposed 2026 Budget and 2026–2030 Financial Plan* (Attachment 1) provides the financial details of the proposed 2026 Budget and 2026–2030 Financial Plan including financial information by sub-region for the GVS&DD sewerage areas. The attachment also shows the impact of the plan on the cost to the average regional household by those sub-regions to assist member jurisdictions in anticipating the financial impact of Metro Vancouver services to their communities.

The 2026 Budget and 2026–2030 Financial Plan are aligned with the Boards' strategic priorities that guide the development of Metro Vancouver's long-term plans and budgets including:

- Financial Sustainability and Affordability
- Climate Action
- Resilient Services and Infrastructure
- Housing
- Reconciliation

The Metro Vancouver financial planning process is also framed by a number of Board policies:

- *Financial Management Policy*
- *Corporate Allocation Policy*
- *Operating, Statutory and Discretionary Reserves Policy*
- Asset management policies for individual functions

April 9, 2025, Special Joint Board Meeting

Between January and March 2025, staff conducted a detailed review of departmental budgets to identify cost-saving opportunities for the 2026–2029 period. This process involved analyzing historical spending, meeting with departments to assess program priorities and capital deliverability, and implementing reductions through resource optimization, adjusted workplans, and scaled-back capital plans. As a result, $364 million in operating savings and $1.1 billion in capital expenditure reductions were identified. These savings contribute to a projected 2.5% Household Impact (HHI) increase in 2026 — lower than the previously forecasted 5%.

The proposed 2026 Budget and 2026–2030 Financial Plan builds on the direction received at the April 2025 Board Budget Workshop, and upon the recommendations setting the following HHI targets over the five years:

- 2026 = 2.5%
- 2027 = 3.0%
- 2028 = 5.0%
- 2029 = 5.0%
- 2030 = 5.0%

The proposed 2026 Budget and 2026–2030 Financial Plan is aligned with the Board direction noted above. The overall projected household impact net increase is 2.5%, which is lower than the previously projected 5%. This results in a net increase over the previous years of $93.8M resulting in a total proposed 2026 operating budget of $1.57B and an expected capital expenditure of $1.77B. The estimated average household impact (HHI) is $897 for 2026.

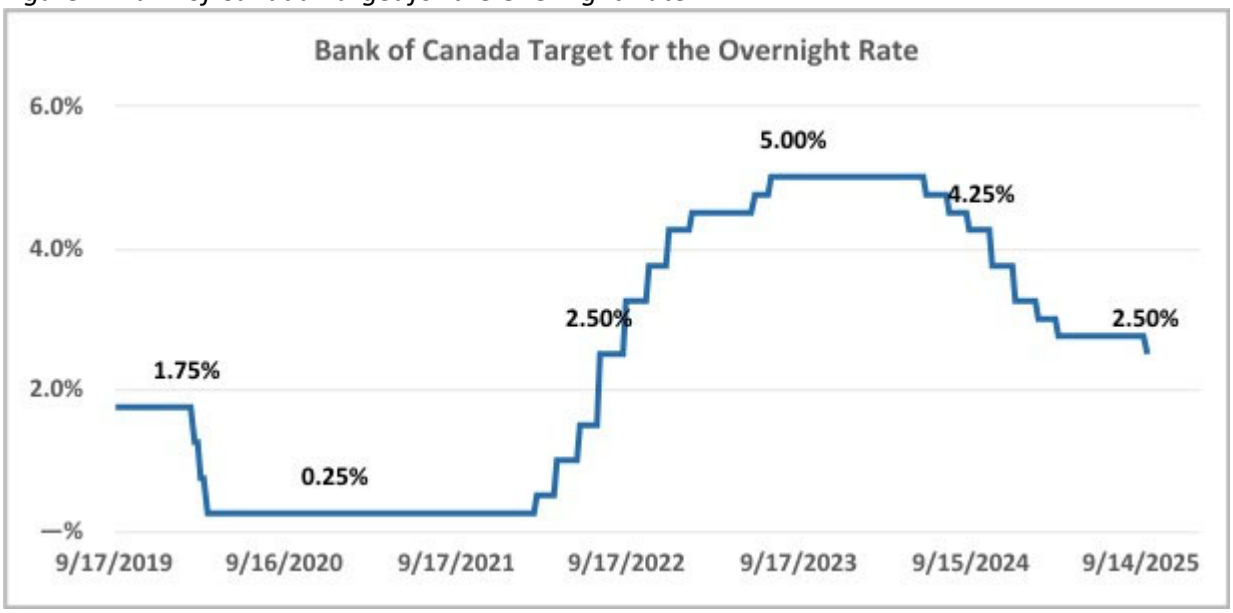
Development Cost Charges Impact Analysis
On October 27, 2023, the Metro Vancouver Regional District (MVRD) Board directed staff to conduct annual economic impact analyses related to development cost charges (DCCs). In response, Watson & Associates Economists Ltd was engaged to complete a DCC Impact Analysis, the results of which are included in Attachment 3.

The DCC Impact Analysis study found that single-detached housing activity has been declining since 2021, while multi-unit/apartment development is facing potential slowdowns. Construction costs have increased significantly, outpacing both inflation and new housing prices, raising concerns about project viability. The analysis revealed that low-density housing projects are generally viable, especially in areas with lower land values, whereas high-density developments may not be feasible due to high land and construction costs. Importantly, total DCCs represent a small portion of total development costs (1.8% to 5.7%). Furthermore, Metro Vancouver's DCCs make up an even smaller proportion of total development costs (0.8% to 1.5%). As such, the removal of DCCs would not substantially improve the viability of most high-density projects.

Metro Vancouver is planning further analysis and engagement with member jurisdictions and the development industry to support the 2027 DCC Program update. As part of this effort, a new regional economic model is being developed to assess the combined impact of development cost charges, government fees, and market conditions, with input from stakeholders to ensure transparency and practical application across the region.

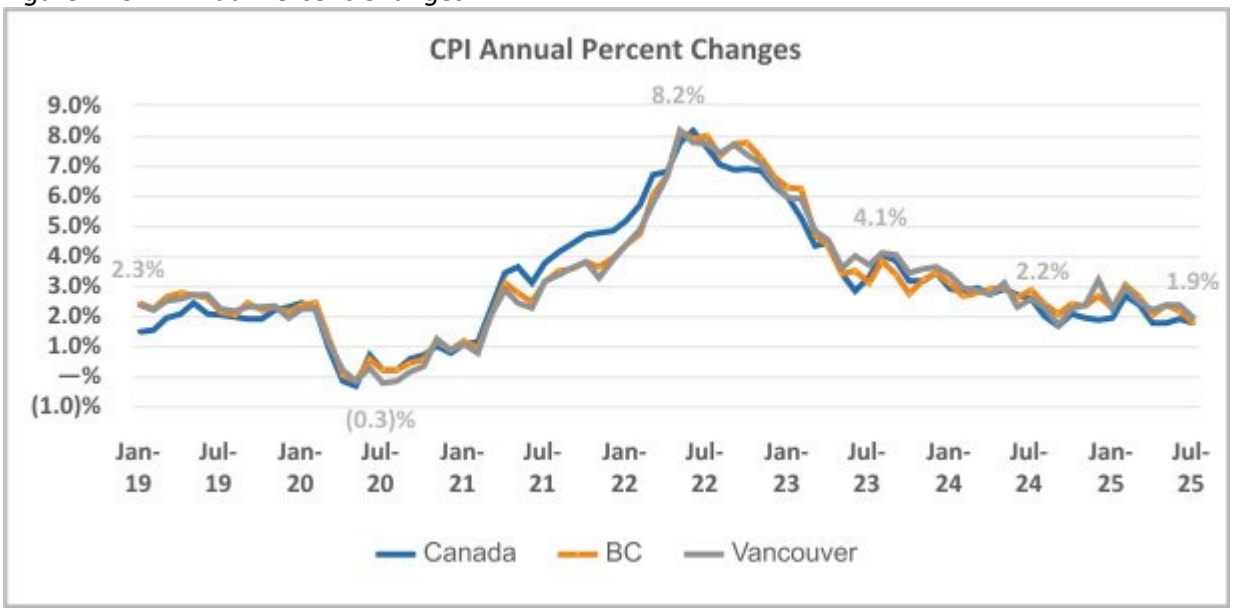
Macro-Economic Conditions
Of concern for many organizations are fluctuating macro-economic conditions. In September 2025, the Bank of Canada cut its overnight rate to 2.5%, signaling a shift toward easing due to slowing economic growth and subdued inflation. Figures 1 and 2 chart the trend in the Bank of Canada overnight rate and CPI inflation since 2019.

Figure 1: Bank of Canada Target for the Overnight Rate



Source: Bank of Canada

Figure 2: CPI Annual Percent Changes



Source: Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted

HOUSEHOLD IMPACT

Household impact is a key budget metric used by Metro Vancouver. It estimates the impact of the cost of Metro Vancouver services on an average regional household based on services used. The previous planned HHI for 2026 from the 2025–2029 Financial Plan was for an increase of $45 resulting in an average household impact of $920. The average household impact for 2026 is projected to increase by $22 for a total of $897. The total household impact increase compared to that projected in the previous financial plan is provided below.

Table 1: Overall household impact

Overall Household Impact 2026–2030					
	2026	**2027**	**2028**	**2029**	**2030**
Water	$208	$212	$215	$217	$221
Liquid Waste	$534	$552	$590	$632	$676
Solid Waste	$74	$77	$81	$85	$89
Regional District	$81	$82	$83	$84	$84
Total Household Impact	**$897**	**$923**	**$969**	**$1,018**	**$1,070**
% Change	**2.5%**	**3.0%**	**5.0%**	**5.0%**	**5.0%**
Prior Financial Plan	$920	$965	$1,014	$1,066	

FINANCIAL PLAN OVERVIEW

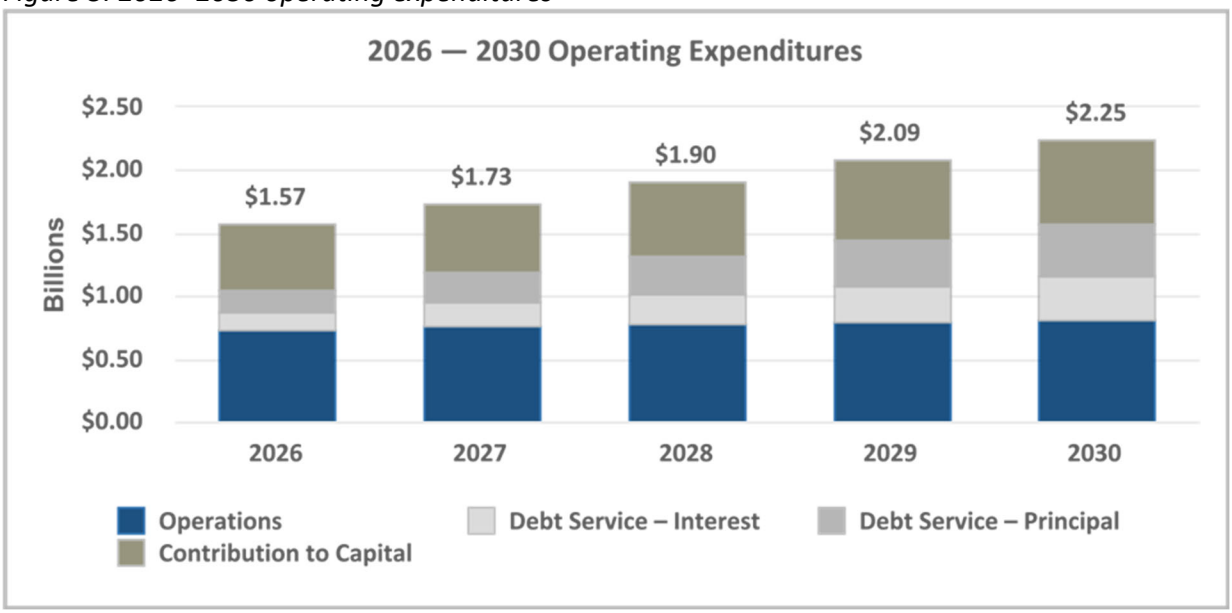
As proposed, the 2026 Budget and 2026–2030 Financial Plan has total operating expenditures for 2026 of $1.57 billion, which is largely driven from the growing capital plan being reflected in the debt servicing and contribution to capital. The projected capital expenditures for 2026 are $1.77 billion. The overall Metro Vancouver 2026 Budget and 2026–2030 Operating Budget is summarized in the table below.

Table 2: Operating budget overview

2026 BUDGET AND 2026–2030 OPERATING BUDGET (Millions)					
	2026	**2027**	**2028**	**2029**	**2030**
Revenues					
Water Sales	$424.5M	$441.6M	$456.6M	$468.9M	$484.5M
Liquid Waste Services Levy	$611.0M	$644.8M	$703.5M	$767.3M	$836.2M
Solid Waste Tipping Fees	$160.0M	$172.6M	$180.4M	$195.5M	$204.6M
Housing Rents	$50.5M	$54.1M	$61.4M	$65.0M	$66.9M
MVRD Requisitions	$102.4M	$105.7M	$109.0M	$112.6M	$114.1M
Other Revenue	$190.4M	$243.6M	$279.8M	$334.5M	$365.5M
Transfers from Reserves	$31.4M	$69.4M	$113.1M	$145.4M	$173.9M
Total Operating Revenues	**$1,570.2M**	**$1,731.8M**	**$1,903.8M**	**$2,089.2M**	**$2,245.7M**
Expenditures					
Water Services	$449.7M	$486.8M	$513.0M	$537.7M	$568.1M
Liquid Waste Services	$756.3M	$853.8M	$977.8M	$1,121.9M	$1,234.3M
Solid Waste Services	$169.9M	$185.4M	$195.9M	$211.5M	$220.5M
MVHC	$61.7M	$70.8M	$77.5M	$76.1M	$78.7M
MVRD	$132.6M	$135.0M	$139.6M	$142.0M	$144.1M
Total Operating Expenditures	**$1,570.2M**	**$1,731.8M**	**$1,903.8M**	**$2,089.2M**	**$2,245.7M**

The overall Metro Vancouver operating budget can be categorized into operations, debt service, and contributions to capital.

Figure 3: 2026–2030 operating expenditures



- **Operations** – These are the basic inputs for all services that Metro Vancouver provides — materials, supplies, labour, energy, chemicals, contractors, etc. This is stable and essentially inflationary.

- **Interest and Principal** – Debt service, which includes both interest and principal payments, represents about 20% of the proposed 2026 operating budget. Of this amount, 45% is allocated to interest and 55% to principal. The Board-approved Financial Management Policy states that Metro Vancouver must stay below a 40% debt service ratio. Since a significant portion of the capital program is funded through borrowing, debt service costs are directly tied to the size of that program. Although the capital program is expected to grow over the next five years, the debt service ratio will remain within the 40% limit set by the policy.

  At the April 9, 2025, Special Joint Board Meeting, approximately $153 million in debt service reductions were identified for the 2026–2029 period, resulting from a net reduction of $1.1 billion in capital expenditures.

- **Contribution to Capital** – This is the "Pay-as-You-Go" funding for the capital program which is a key factor in avoiding debt and keeping long term costs as low as possible. This represents about 33% of the proposed 2026 operating budget and is increasing over the five years to support the growing capital plan.

Capital Expenditures
The 2026–2030 Metro Vancouver planned capital expenditures are summarized in the table below.

Table 3: Overview of 2026–2030 capital plan

METRO VANCOUVER 2026 – 2030 CAPITAL PLAN						
Service Area	**2026**	**2027**	**2028**	**2029**	**2030**	**5 Year Total**
Water Services	$488.4M	$572.1M	$596.6M	$655.2M	$761.2M	**$3,073.5M**
Liquid Waste Services	$981.4M	$1,392.1M	$1,453.8M	$1,394.1M	$1,574.7M	**$6,796.1M**
Solid Waste Services	$41.0M	$111.3M	$87.5M	$73.8M	$76.2M	**$389.7M**
MV Housing	$207.3M	$165.1MM	$235.8M	$309.8M	$209.9M	**$1,127.8M**
Regional Parks	$47.9M	$47.2M	$34.8M	$28.6M	$46.2M	**$204.6M**
Total Capital Expenditures	**$1,765.8M**	**$2,287.6M**	**$2,408.5M**	**$2,461.5M**	**$2,668.3M**	**$11,591.7M**

The major drivers for the 2026–2030 Capital Plan are growth and maintenance projects for water services; regulatory upgrades for liquid waste; waste-to-energy projects for solid waste; expanded housing projects for Metro Vancouver Housing; and parkland acquisition and park development for regional parks.

Public Engagement
Over two phases of engagement, Metro Vancouver invited and encouraged residents to learn more about Metro Vancouver's budget and how it integrates into their property taxes and utility bills, and to provide feedback on what they would like Metro Vancouver to consider as we work to manage the overall estimated cost related to our services for 2026.

The first phase of engagement, held February 14 to March 30, focused on providing information on anticipated rates for 2026 based on the 2025 – 2029 Five-Year Financial Plan. Metro Vancouver received over 1,100 responses to the online survey, 900 comments through the online survey, and 28 emails. Input was provided to the four Metro Vancouver Boards for consideration as part of the 2025 Services and Cost Efficiencies Review and as part of the annual Board Budget Workshop.

The second phase of engagement was held from July 23 to September 7. During this engagement, residents were invited to comment on the updated projection for the 2026 Budget and Five-Year Financial Plan. An online survey received 110 submitted responses, while 9,552 residents engaged with Metro Vancouver at in-person engagement display at the PNE, and an additional 2,631 survey responses were submitted.

Overall, comments received across both phases of engagement were related to concerns of affordability, spending, and management/governance of large infrastructure projects. There were repeated comments of support for services provided by Metro Vancouver in addition to water, liquid waste, and solid waste such as regional parks, climate action, air quality, water conservation, and non-profit housing, and also suggestions for improving services and support for continued and increased services. Many respondents expressed interest in continuing investment in greenspace and climate action, investing in the future, and prioritizing healthy people and a healthy environment. A full engagement summary is available as Attachment 4.

Engagement with Member Jurisdictions
Member jurisdiction consultation for the draft 2026–2030 capital plan was done in June and July; RFAC meetings are held monthly to provide budget updates; and further engagement on the 2026 and 2026-2030 Financial Plan is planned with Council of Councils on October 25.

ALTERNATIVES

1. That the MVRD, MVHC, GVWD, and GVS&DD Board direct staff to prepare the 2026 Budget and 2026 – 2030 Financial Plan reflecting the report titled "2026 Budget and 2026 – 2030 Financial Plan" dated October 15, 2025 to be presented at the October 31, 2025, MVRD, MVHC, GVWD, and GVS&DD Board meetings for consideration of adoption and endorsement.

2. That the MVRD, MVHC, GVWD, and GVS&DD Board direct staff to make the following amendments to the 2026 Budget and 2026–2030 Financial Plan: _____ and to prepare the 2026 Budget and 2026–2030 Financial to be presented at the MVRD, MVHC, GVWD, and GVS&DD Board meetings for consideration of adoption and endorsement.

FINANCIAL IMPLICATIONS
If the Board endorses Alternative 1, the 2026 Budget and 2026–2030 Financial Plans for the Metro Vancouver Regional District (MVRD), Metro Vancouver Housing Corporation (MVHC), Greater Vancouver Water District (GVWD), and Greater Vancouver Sewerage and Drainage District (GVS&DD), will be presented at the October 31, 2025, Board meeting for consideration of approval and endorsement. The 2026 operating budget will be $1.57 billion and the capital expenditures for 2026 will be $1.77 billion. The 2026 estimated average HHI will be $897.

The Board may wish to consider amending the 2026 Budget and 2026–2030 Financial Plan to reflect alternative program priorities. However, any changes will require an update to the revenues required to fund the priorities in the plan and will impact recommended Committee budgets.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN SUMMARY					
	2026	**2027**	**2028**	**2029**	**2030**
Total Operating Expenditures	$1,570.2M	$1,731.5M	$1,903.4M	$2,089.1M	$2,245.7M
Total Capital Expenditures	$1,765.8M	$2,287.6M	$2,408.5M	$2,461.5M	$2,668.3M
Region-Wide Average Household Impact	$897	$923	$969	$1,018	$1,070

CONCLUSION
During October 2025, the 2026 Budget and 2026–2030 Financial Plan for MVRD, MVHC, GVWD, and GVS&DD were presented to the nine Board Standing Committees for the individual functions that fall under the oversight of those Committees.

The committees were presented with individual reports covering the 2026 Budget and 2026–2030 Financial Plans for the respective function including program highlights and financial plan highlights (Attachment 2). The reports included financial information for multiple years as well as a "What's Happening" summary page that describes the key activities projected over the five-year period of the Financial Plan period. Each committee has reviewed and endorsed or recommended their respective financial plan and provided comments and directions where appropriate for consideration by the Board at the October 22, 2025 Board Budget Workshop.

Within this report, the 2026 Budget and 2026–2030 Financial Plan have been consolidated for Board consideration and to present the financial forecast for Metro Vancouver for the next five years. The proposed 2026 Budget and 2026–2030 Financial Plan includes significant capital investment that will be required if Metro Vancouver and its member jurisdictions are to meet the anticipated growth and regulatory requirements over the coming years and follows direction received by the Board at the April 9, 2025 Board Budget Workshop. The proposed 2026 operating budget is $1.57 billion and the capital expenditure for 2026 are $1.77 billion. The estimated average HHI is $897 for 2026.

Staff recommend preparing the 2026 Budget and 2026–2030 Financial Plan as presented under Alternative 1.

ATTACHMENTS

1. Proposed 2026 Budget and 2026–2030 Financial Plan.
2. 2026 Budget and 2026 – 2030 Financial Plan Reports to Standing Committees.
3. 2025 Development Cost Charges Impact Analysis, Watson & Associates Economists Ltd.
4. 2026 Budget Engagement Summary
5. Presentation re: 2026 Budget and 2026 – 2030 Financial Plan Overview.

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2026 Budget and 2026 — 2030 Financial Plan

Metro Vancouver
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METRO VANCOUVER
ESTIMATED HOUSEHOLD IMPACT
2026 — 2030 FINANCIAL PLAN
2026 BUDGET

	2025 FINAL	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
Vancouver Sewerage Area											
Water Services	$ 200	$ 208	4.1%	$ 212	2.0%	$ 215	1.5%	$ 217	0.9%	$ 221	1.6%
Liquid Waste Services	650	661	1.7%	664	0.5%	696	4.7%	749	7.6%	786	5.0%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
Total Household Impact	**$ 1,015**	**1,024**	**0.8%**	**$ 1,035**	**1.2%**	**$ 1,075**	**3.8%**	**$ 1,135**	**5.6%**	**$ 1,180**	**3.9%**
North Shore Sewerage Area											
Water Services	$ 200	$ 208	4.1%	$ 212	2.0%	$ 215	1.5%	$ 217	0.9%	$ 221	1.6%
Liquid Waste Services	782	952	21.7%	1,077	13.2%	1,209	12.2%	1,331	10.2%	1,347	1.1%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
Total Household Impact	**$ 1,147**	**$ 1,315**	**14.6%**	**$ 1,448**	**10.2%**	**$ 1,588**	**9.6%**	**$ 1,717**	**8.2%**	**$ 1,741**	**1.3%**
Lulu Island West Sewerage Area											
Water Services	$ 200	$ 208	4.1%	$ 212	2.0%	$ 215	1.5%	$ 217	0.9%	$ 221	1.6%
Liquid Waste Services	418	462	10.6%	503	8.7%	516	2.6%	520	0.9%	533	2.5%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
Total Household Impact	**$ 783**	**$ 825**	**5.4%**	**$ 874**	**6.0%**	**$ 895**	**2.4%**	**$ 906**	**1.3%**	**$ 927**	**2.2%**
Fraser Sewerage Area											
Water Services	$ 200	$ 208	4.1%	$ 212	2.0%	$ 215	1.5%	$ 217	0.9%	$ 221	1.6%
Liquid Waste Services	421	432	2.6%	440	1.9%	475	7.8%	507	6.8%	562	10.9%
Solid Waste Services	71	74	3.7%	77	5.1%	81	4.9%	85	4.6%	89	5.0%
Metro Vancouver Regional District Services	94	81	(14.0%)	82	1.2%	83	1.2%	84	1.3%	84	(0.5%)
Total Household Impact	**$ 786**	**$ 795**	**1.1%**	**$ 811**	**2.1%**	**$ 854**	**5.2%**	**$ 893**	**4.6%**	**$ 956**	**7.0%**

		2026		2027		2028		2029		2030	
	Final	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast	Prior Year Forecast	Current Year Forecast
Metro Vancouver Average											
Water Services	$ 200	$ 211	$ 208	$ 215	$ 212	$ 219	$ 215	$ 220	$ 217	N/A	$ 221
Liquid Waste Services	510	551	534	588	552	628	590	673	632	N/A	676
Solid Waste Services	71	74	74	78	77	82	81	86	85	N/A	89
Metro Vancouver Regional District Services	94	84	81	84	82	85	83	87	84	N/A	84
Total Household Impact	**$ 875**	**$ 920**	**$ 897**	**$ 965**	**$ 923**	**$ 1,014**	**$ 969**	**$ 1,066**	**$ 1,018**	**N/A**	**$ 1,070**
% Change Total			**2.5 %**		**3.0 %**		**5.0 %**		**5.0 %**		**5.0 %**

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

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

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL EXPENDITURES									
Water Mains									
37th Avenue Main No. 2 (Rupert Street to Little Mountain Reservoir)	$ 1,150,000	$ –	$ –	$ 500,000	$ 550,000	$ 100,000	$ 1,150,000	Design	Maintenance
Angus Drive Main	30,700,000	100,000	500,000	–	–	–	600,000	Construction	Growth
Angus Drive Turbine	–	–	–	50,000	1,550,000	1,000,000	2,600,000	Not Started	Opportunity
Annacis Main No. 2 (River Crossing Removal)	–	–	–	–	400,000	4,000,000	4,400,000	Not Started	Maintenance
Annacis Main No. 2 and Barnston Island Main Online Chlorine and pH Analyzers	1,500,000	700,000	–	–	–	–	700,000	Construction	Upgrade
Annacis Main No. 5 (North)	115,100,000	15,100,000	25,000,000	25,000,000	15,000,000	5,000,000	85,100,000	Construction	Growth
Annacis Main No. 5 (South)	103,550,000	20,050,000	18,150,000	18,000,000	4,000,000	850,000	61,050,000	Construction	Growth
Annacis Water Supply Tunnel*	482,100,000	60,000,000	45,000,000	20,000,000	22,367,000	18,295,000	165,662,000	Construction	Growth
BC Ferries Fleet Maintenance Unit Re-Development - Dike Construction - Lulu Island Delta Main Protection	3,000,000	1,500,000	1,500,000	–	–	–	3,000,000	Construction	Maintenance
Burnaby Mountain Main No. 2	2,300,000	650,000	2,850,000	5,000,000	6,500,000	–	15,000,000	Design	Maintenance
Cambie-Richmond Water Supply Tunnel*	62,800,000	3,200,000	7,000,000	7,000,000	19,474,000	10,000,000	46,674,000	Design	Resilience
Central Park Main No. 2 (10th Ave to Westburnco)	35,250,000	12,250,000	12,100,000	4,700,000	–	–	29,050,000	Construction	Maintenance
Central Park Main No. 2 (Patterson to 10th Ave)	140,850,000	16,200,000	18,500,000	17,200,000	8,300,000	–	60,200,000	Construction	Maintenance
Clayton Langley Main No. 2	11,700,000	600,000	1,400,000	5,000,000	3,700,000	–	10,700,000	Construction	Resilience
Coquitlam Water Main*	1,637,950,000	82,187,000	88,300,000	114,000,000	164,000,000	190,000,000	638,487,000	Multiple	Growth
Douglas Road Main No. 2 (Flow Meter 169) Replacement	2,000,000	250,000	850,000	650,000	–	–	1,750,000	Construction	Maintenance
Douglas Road Main No. 2 (Vancouver Heights Section)	22,950,000	100,000	450,000	1,500,000	–	–	2,050,000	Construction	Maintenance
Douglas Road Main No. 2 Still Creek	58,550,000	100,000	750,000	2,500,000	–	–	3,350,000	Construction	Maintenance
Douglas Road Main Protection	1,150,000	50,000	50,000	50,000	50,000	50,000	250,000	Construction	Maintenance
Emergency Reservoir and Valve refurbishments	10,000,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	20,000,000	Construction	Upgrade
Fortis Tilbury LNG Project Phase 2	200,000	50,000	50,000	50,000	–	–	150,000	Construction	Maintenance
Haney Main No. 4 (West Section)	8,900,000	1,300,000	3,100,000	12,000,000	21,500,000	21,500,000	59,400,000	Multiple	Growth
Improvements to Capilano Mains No. 4 and 5	2,700,000	50,000	1,750,000	700,000	–	–	2,500,000	Construction	Maintenance
Kennedy Newton Main	179,600,000	7,250,000	5,000,000	1,000,000	3,500,000	–	16,750,000	Construction	Growth
Lulu Island - Delta Main - Scour Protection Phase 2	200,000	50,000	100,000	–	3,300,000	–	3,450,000	Design	Maintenance
Lulu-Delta Water Supply Tunnel*	5,000,000	1,300,000	3,500,000	5,500,000	10,379,000	34,000,000	54,679,000	Design	Maintenance
Lynn Valley Aerial Crossing 20" BFV Replacement	2,400,000	1,300,000	1,100,000	–	–	–	2,400,000	Construction	Maintenance
Lynn Valley Road Main No. 2	650,000	–	50,000	550,000	1,000,000	800,000	2,400,000	Design	Maintenance

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Lynn Valley Road Main, Seymour Main No. 3 & Seymour Main No. 4 Aerial Crossings Rehabilitation	8,350,000	2,706,000	1,610,000	–	–	–	4,316,000	Construction	Maintenance
Maple Ridge Main West Lining Repairs	5,400,000	50,000	2,000,000	2,500,000	–	–	4,550,000	Construction	Maintenance
Newton Reservoir Connection	850,000	400,000	1,100,000	2,550,000	4,200,000	7,000,000	15,250,000	Design	Growth
Pitt River (Haney) Water Supply Tunnel*	45,800,000	5,696,000	9,000,000	4,000,000	4,000,000	–	22,696,000	Design	Resilience
Port Mann Main No. 2 (South)	38,950,000	50,000	1,000,000	6,000,000	10,950,000	15,500,000	33,500,000	Design	Growth
Port Mann No. 1 South Section Decommissioning	2,350,000	800,000	1,000,000	–	–	–	1,800,000	Construction	Maintenance
Port Moody Main No. 1 Christmas Way Relocation	2,300,000	100,000	100,000	100,000	100,000	50,000	450,000	Construction	Maintenance
Port Moody Main No. 3 Scott Creek Section	42,500,000	13,200,000	15,500,000	15,000,000	14,400,000	2,000,000	60,100,000	Construction	Maintenance
Queensborough Main Royal Avenue Relocation	7,400,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Rehabilitation of AN2 on Queensborough Bridge	3,500,000	100,000	–	–	–	–	100,000	Construction	Maintenance
Relocation and Protection for MOTI Expansion Project Broadway	8,700,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for MOTI George Massey Crossing Replacement	2,350,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for Translink Expansion Project Surrey Langley SkyTrain	6,550,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Sapperton Main No. 1 New Line Valve and Chamber	4,350,000	100,000	–	–	–	–	100,000	Construction	Upgrade
Sapperton Main No. 2 North Road Relocation and Protection	750,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Scour Protection Assessments and Construction General	3,900,000	550,000	650,000	–	–	–	1,200,000	Construction	Resilience
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)*	2,000,000	500,000	400,000	700,000	3,000,000	12,000,000	16,600,000	Design	Maintenance
Second Narrows Water Supply Tunnel*	468,550,000	5,000,000	15,000,000	10,000,000	10,600,000	4,884,000	45,484,000	Construction	Resilience
Seymour Main No. 2 Joint Improvements	7,100,000	100,000	2,400,000	1,250,000	2,000,000	1,500,000	7,250,000	Construction	Resilience
Seymour Main No. 5 III (North)	26,600,000	2,000,000	5,400,000	10,400,000	23,600,000	28,500,000	69,900,000	Design	Resilience
South Delta Main No. 1 - Ferry Road Check Valve Replacement	1,700,000	200,000	500,000	600,000	–	–	1,300,000	Construction	Maintenance
South Delta Main No. 3 - 12th Ave to Pebble Hill	450,000	–	–	–	–	300,000	300,000	Design	Resilience
South Delta Mains - 28 Ave Crossover	12,350,000	50,000	950,000	–	–	–	1,000,000	Construction	Upgrade
South Surrey Main No. 1 Nickomekl Dam Relocation	7,100,000	100,000	2,100,000	3,450,000	–	–	5,650,000	Construction	Maintenance
South Surrey Main No. 2	13,500,000	1,700,000	5,050,000	20,500,000	23,750,000	37,000,000	88,000,000	Design	Growth
South Surrey Main No. 2 Nickomekl Dam Prebuild	2,000,000	100,000	1,000,000	400,000	–	–	1,500,000	Construction	Growth
Stanley Park Water Supply Tunnel*	495,000,000	92,722,000	70,000,000	70,000,000	42,000,000	105,392,000	380,114,000	Construction	Maintenance

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

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

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

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

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

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

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

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

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$ 575,550,267	$ 610,993,863	6.2%	$ 644,802,932	5.5%	$ 703,466,502	9.1%	$ 767,326,547	9.1%	$ 836,192,676	9.0%
User Fees	9,713,849	8,120,976		9,064,160		9,756,151		10,315,025		10,728,391	
Transfer from DCC Reserves	77,468,636	108,022,130		134,499,104		155,173,241		196,858,877		213,123,253	
Liquid Waste Industrial Charges	13,655,992	19,380,426		19,864,938		20,361,561		20,870,599		21,392,365	
Other External Revenues	2,399,840	2,361,840		2,138,361		1,930,883		1,960,883		1,962,850	
Transfer from Sustainability Innovation Fund Reserves	2,842,044	–		–		–		–		–	
Transfer from Reserves	3,090,083	7,414,402		43,414,626		87,157,627		124,556,274		150,915,147	
TOTAL REVENUES	**$ 684,720,711**	**$ 756,293,637**	10.5%	**$ 853,784,121**	12.9%	**$ 977,845,965**	14.5%	**$1,121,888,205**	14.7%	**$1,234,314,682**	10.0%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 1,127,000	$ 1,127,000		$ 1,127,000		$ 1,127,000		$ 1,127,000		$ 1,127,000	
Utility Analysis and Infrastructure	3,530,958	3,339,279		3,297,117		3,279,542		3,362,931		3,447,485	
Utility Policy and Planning	3,777,189	3,685,396		3,696,011		3,677,772		3,635,631		3,669,819	
Wastewater Research and Innovation	4,191,678	1,757,327		1,812,128		1,885,847		1,964,562		2,034,362	
Wastewater Facilities Planning	730,081	547,023		853,544		907,328		917,909		878,728	
	13,356,906	10,456,025	(21.7%)	10,785,800	3.2%	10,877,489	0.9%	11,008,033	1.2%	11,157,394	1.4%
Management Systems and Utility Services											
Annacis Research Centre	589,535	631,304		676,670		667,904		660,334		713,728	
Dispatch	179,871	190,380		196,547		199,909		204,081		208,343	
Energy Management	504,930	608,987		635,294		553,727		569,348		585,286	
Engineers in Training	822,041	806,524		833,889		851,960		870,374		889,264	
Management Systems Utility Services	1,331,118	1,158,526		1,189,940		1,212,499		1,235,434		1,268,739	
Records Management	201,224	213,390		220,629		225,463		230,391		235,429	
Utility Voice Radio	147,254	150,861		155,123		158,313		161,565		164,886	
	3,775,973	3,759,972	(0.4%)	3,908,092	3.9%	3,869,775	(1.0%)	3,931,527	1.6%	4,065,675	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	17,946,660	18,218,336		18,033,677		19,730,386		19,968,928		19,689,463	
Source Compliance Monitoring	523,092	704,408		558,287		568,447		579,936		563,346	
Contribution to Reserve	109,835	113,638		116,639		121,220		126,005		131,006	
	18,579,587	19,036,382	2.5%	18,708,603	(1.7%)	20,420,053	9.1%	20,674,869	1.2%	20,383,815	(1.4%)
Engineering, Design & Construction											
Minor Capital Projects	9,900,367	10,224,032		10,572,610		10,827,151		11,010,232		11,275,324	
	9,900,367	10,224,032	3.3%	10,572,610	3.4%	10,827,151	2.4%	11,010,232	1.7%	11,275,324	2.4%
Operations and Maintenance											
Lake City Operations	455,619	–		–		–		–		–	
Liquid Waste Residuals	41,741,733	34,390,138		36,179,721		37,611,048		37,099,766		40,040,910	
Maintenance	40,320,712	43,721,401		44,780,259		45,644,737		46,561,391		47,703,804	
SCADA Control Systems	1,559,069	1,587,658		1,635,760		1,669,404		1,703,705		1,738,748	
Urban Drainage	2,270,768	2,337,177		2,359,433		2,409,101		2,449,568		2,500,634	
Wastewater Collection	20,491,043	21,166,352		22,314,795		22,938,084		23,743,502		24,683,433	
Wastewater Treatment	71,339,119	75,196,186		81,448,912		80,100,647		80,900,934		82,507,344	
Asset Management	–	2,775,530		2,864,708		2,926,127		2,988,745		3,052,729	
	178,178,063	181,174,442	1.7%	191,583,588	5.7%	193,299,148	0.9%	195,447,611	1.1%	202,227,602	3.5%
Administration and Department Support	3,144,206	3,212,244	2.2%	3,360,544	4.6%	3,391,805	0.9%	3,512,523	3.6%	3,536,133	0.7%
Communications Program	527,064	531,203	0.8%	544,483	2.5%	555,374	2.0%	566,482	2.0%	577,811	2.0%
Environmental Regulation and Enforcement	2,517,369	2,661,274	5.7%	2,754,302	3.5%	2,815,398	2.2%	2,881,711	2.4%	2,950,563	2.4%
Allocation of Centralized Support Costs	44,752,933	47,561,865	6.3%	51,112,912	7.5%	55,367,169	8.3%	59,296,145	7.1%	61,295,280	3.4%
Total Operating Programs	274,732,468	278,617,439	1.4%	293,330,934	5.3%	301,423,362	2.8%	308,329,133	2.3%	317,469,597	3.0%
Allocation of Project Delivery Cost	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%
Debt Service	149,116,775	181,945,961	22.0%	263,735,226	45.0%	346,168,672	31.3%	437,136,187	26.3%	526,987,728	20.6%
Contribution to Capital	252,624,874	289,451,708	14.6%	290,619,861	0.4%	324,030,060	11.5%	370,095,607	14.2%	383,443,016	3.6%
TOTAL EXPENDITURES	**$ 684,720,711**	**$ 756,293,637**	10.5%	**$ 853,784,121**	12.9%	**$ 977,845,965**	14.5%	**$1,121,888,205**	14.7%	**$1,234,314,682**	10.0%

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$ 190,295,659	$ 194,551,512	2.2%	$ 199,672,373	2.6%	$ 213,410,332	6.9%	$ 234,331,598	9.8%	$ 250,750,161	7.0%
User Fees	3,005,568	2,473,636		2,786,931		3,014,635		3,196,888		3,329,472	
Transfer from DCC Reserves	7,743,983	9,726,711		10,832,497		12,425,990		16,136,905		17,065,914	
Liquid Waste Industrial Charges	3,522,382	5,248,061		5,379,263		5,513,744		5,651,588		5,792,878	
Other External Revenues	166,697	146,432		146,432		146,432		146,432		148,122	
Transfer from Sustainability Innovation Fund Reserves	1,086,231	–		–		–		–		–	
Transfer from Reserves	696,704	1,429,447		9,717,162		20,220,599		29,163,348		35,544,651	
TOTAL REVENUES	**$ 206,517,224**	**$ 213,575,799**	**3.4%**	**$ 228,534,658**	**7.0%**	**$ 254,731,732**	**11.5%**	**$ 288,626,759**	**13.3%**	**$ 312,631,198**	**8.3%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 432,993	$ 422,850		$ 422,850		$ 422,850		$ 422,850		$ 422,850	
Utility Analysis and Infrastructure	1,282,647	1,187,237		1,171,418		1,202,344		1,233,632		1,265,356	
Utility Policy and Planning	1,395,481	1,321,294		1,324,256		1,316,738		1,300,239		1,312,364	
Wastewater Research and Innovation	1,602,060	659,349		679,910		707,570		737,104		763,293	
Wastewater Facilities Planning	279,037	205,243		320,250		340,429		344,399		329,699	
	4,992,218	3,795,973	(24.0%)	3,918,684	3.2%	3,989,931	1.8%	4,038,224	1.2%	4,093,562	1.4%
Management Systems and Utility Services											
Annacis Research Centre	225,320	236,865		253,887		250,598		247,757		267,791	
Dispatch	51,759	57,479		59,341		60,356		61,616		62,903	
Energy Management	145,297	183,862		191,804		167,178		171,894		176,706	
Engineers in Training	314,184	302,599		312,866		319,646		326,555		333,642	
Management Systems Utility Services	383,029	349,782		359,267		366,078		373,002		383,058	
Records Management	57,904	64,426		66,612		68,071		69,559		71,080	
Utility Voice Radio	52,872	54,167		55,697		56,842		58,010		59,202	
	1,230,365	1,249,180	1.5%	1,299,474	4.0%	1,288,769	(0.8%)	1,308,393	1.5%	1,354,382	3.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	6,644,043	6,632,536		6,556,589		7,190,747		7,274,656		7,166,445	
Source Compliance Monitoring	199,926	264,294		209,469		213,281		217,592		211,367	
Contribution to Reserve	41,979	42,637		43,763		45,482		47,277		49,153	
	6,885,948	6,939,467	0.8%	6,809,821	(1.9%)	7,449,510	9.4%	7,539,525	1.2%	7,426,965	(1.5%)
Engineering, Design & Construction											
Minor Capital Projects	2,512,000	2,598,006		2,708,093		2,781,590		2,843,099		2,919,837	
	2,512,000	2,598,006	3.4%	2,708,093	4.2%	2,781,590	2.7%	2,843,099	2.2%	2,919,837	2.7%
Operations and Maintenance											
Lake City Operations	174,138	–		–		–		–		–	
Liquid Waste Residuals	23,929,059	16,276,430		16,909,244		17,505,987		17,683,228		18,614,539	
Maintenance	10,743,314	12,632,743		12,717,705		13,316,727		13,247,621		13,480,628	
SCADA Control Systems	435,324	443,275		456,702		466,096		475,671		485,454	
Wastewater Collection	6,185,090	6,016,245		6,219,749		6,418,152		6,619,774		6,813,171	
Wastewater Treatment	18,966,142	19,167,598		20,339,622		20,776,179		21,208,660		21,114,181	
Asset Management	–	1,041,379		1,074,838		1,097,883		1,121,377		1,145,384	
	60,433,067	55,577,670	(8.0%)	57,717,860	3.9%	59,581,024	3.2%	60,356,331	1.3%	61,653,357	2.1%
Administration and Department Support	904,745	969,841	7.2%	1,014,615	4.6%	1,024,054	0.9%	1,060,501	3.6%	1,067,629	0.7%
Communications Program	201,444	199,307	(1.1%)	204,290	2.5%	208,376	2.0%	212,544	2.0%	216,795	2.0%
Environmental Regulation and Enforcement	478,804	507,239	5.9%	524,970	3.5%	536,615	2.2%	549,254	2.4%	562,377	2.4%
Allocation of Centralized Support Costs	13,011,078	13,745,147	5.6%	14,128,048	2.8%	14,635,154	3.6%	15,452,471	5.6%	15,975,341	3.4%
Total Operating Programs	90,649,669	85,581,830	(5.6%)	88,325,855	3.2%	91,495,023	3.6%	93,360,342	2.0%	95,270,245	2.0%
Allocation of Project Delivery Cost	2,441,970	1,723,214	(29.4%)	1,673,693	(2.9%)	1,708,212	2.1%	1,736,594	1.7%	1,760,489	1.4%
Debt Service	18,723,691	19,778,034	5.6%	33,067,182	67.2%	45,586,517	37.9%	58,674,355	28.7%	73,789,716	25.8%
Contribution to Capital	94,701,894	106,492,721	12.5%	105,467,928	(1.0%)	115,941,980	9.9%	134,855,468	16.3%	141,810,748	5.2%
TOTAL EXPENDITURES	**$ 206,517,224**	**$ 213,575,799**	**3.4%**	**$ 228,534,658**	**7.0%**	**$ 254,731,732**	**11.5%**	**$ 288,626,759**	**13.3%**	**$ 312,631,198**	**8.3%**

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

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

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$ 46,147,331	$ 51,101,948	10.7%	$ 56,558,527	10.7%	$ 59,046,926	4.4%	$ 60,615,388	2.7%	$ 63,177,244	4.2%
User Fees	137,365	148,570		152,064		155,645		159,316		163,078	
Transfer from DCC Reserves	2,345,261	2,909,369		3,211,031		3,411,426		4,878,520		5,677,071	
Liquid Waste Industrial Charges	972,117	880,685		902,702		925,270		948,401		972,111	
Other External Revenues	717,489	725,851		737,851		765,851		795,851		795,851	
Transfer from Sustainability Innovation Fund Reserves	202,069	–		–		–		–		–	
Transfer from Reserves	122,528	295,665		2,009,953		4,179,752		6,032,325		7,352,266	
TOTAL REVENUES	**$ 50,644,160**	**$ 56,062,088**	**10.7%**	**$ 63,572,128**	**13.4%**	**$ 68,484,870**	**7.7%**	**$ 73,429,801**	**7.2%**	**$ 78,137,621**	**6.4%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 77,876	$ 79,566		$ 79,566		$ 79,566		$ 79,566		$ 79,566	
Utility Analysis and Infrastructure	238,609	223,398		220,421		226,241		232,128		238,097	
Utility Policy and Planning	259,599	248,623		249,180		247,766		244,661		246,943	
Wastewater Research and Innovation	298,028	124,067		127,936		133,141		138,698		143,626	
Wastewater Facilities Planning	51,909	38,620		60,260		64,057		64,804		62,038	
	926,021	714,274	(22.9%)	737,363	3.2%	750,771	1.8%	759,857	1.2%	770,270	1.4%
Management Systems and Utility Services											
Annacis Research Centre	41,916	44,570		47,773		47,154		46,620		50,389	
Dispatch	13,488	14,131		14,589		14,839		15,148		15,465	
Energy Management	37,863	45,204		47,157		41,102		42,262		43,445	
Engineers in Training	58,447	56,936		58,868		60,144		61,444		62,777	
Management Systems Utility Services	99,821	85,997		88,329		90,004		91,706		94,178	
Records Management	15,089	15,839		16,377		16,735		17,101		17,475	
Utility Voice Radio	12,336	12,637		12,995		13,262		13,535		13,814	
	278,960	275,314	(1.3%)	286,088	3.9%	283,240	(1.0%)	287,816	1.6%	297,543	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	1,328,821	1,342,650		1,331,439		1,452,032		1,470,323		1,451,572	
Source Compliance Monitoring	37,192	49,731		39,415		40,132		40,943		39,772	
Contribution to Reserve	7,809	8,023		8,235		8,558		8,896		9,249	
	1,373,822	1,400,404	1.9%	1,379,089	(1.5%)	1,500,722	8.8%	1,520,162	1.3%	1,500,593	(1.3%)
Engineering, Design & Construction											
Minor Capital Projects	327,000	369,598		410,502		443,944		465,552		500,238	
	327,000	369,598	13.0%	410,502	11.1%	443,944	8.1%	465,552	4.9%	500,238	7.5%
Operations and Maintenance											
Lake City Operations	32,394	–		–		–		–		–	
Liquid Waste Residuals	2,140,066	2,130,221		2,267,906		2,364,317		2,281,042		2,517,469	
Maintenance	3,488,102	3,267,345		3,703,584		3,607,126		3,841,765		3,882,417	
SCADA Control Systems	40,450	41,202		42,452		43,325		44,216		45,126	
Wastewater Collection	729,948	886,134		944,324		1,020,611		1,072,638		1,121,262	
Wastewater Treatment	7,883,591	8,202,549		8,308,318		8,694,404		8,704,711		8,879,181	
Asset Management	–	195,952		202,248		206,585		211,005		215,523	
	14,314,551	14,723,403	2.9%	15,468,832	5.1%	15,936,368	3.0%	16,155,377	1.4%	16,660,978	3.1%
Administration and Department Support	235,784	238,445	1.1%	249,453	4.6%	251,774	0.9%	260,735	3.6%	262,487	0.7%
Communications Program	37,474	37,503	0.1%	38,440	2.5%	39,209	2.0%	39,994	2.0%	40,793	2.0%
Environmental Regulation and Enforcement	240,912	262,135	8.8%	271,299	3.5%	277,317	2.2%	283,849	2.4%	290,630	2.4%
Allocation of Centralized Support Costs	3,349,834	3,542,411	5.7%	3,893,079	9.9%	4,277,464	9.9%	4,292,125	0.3%	4,145,746	(3.4%)
Total Operating Programs	21,084,358	21,563,487	2.3%	22,734,145	5.4%	23,760,809	4.5%	24,065,467	1.3%	24,469,278	1.7%
Allocation of Project Delivery Cost	415,612	297,508	(28.4%)	288,959	(2.9%)	294,918	2.1%	299,818	1.7%	303,944	1.4%
Debt Service	9,929,449	15,442,326	55.5%	20,594,986	33.4%	24,280,231	17.9%	28,757,571	18.4%	32,864,495	14.3%
Contribution to Capital	19,214,741	18,758,767	(2.4%)	19,954,038	6.4%	20,148,912	1.0%	20,306,945	0.8%	20,499,904	1.0%
TOTAL EXPENDITURES	**$ 50,644,160**	**$ 56,062,088**	**10.7%**	**$ 63,572,128**	**13.4%**	**$ 68,484,870**	**7.7%**	**$ 73,429,801**	**7.2%**	**$ 78,137,621**	**6.4%**

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

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

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

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

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

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

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

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID WASTE SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL FUNDING									
New External Borrowing	$ 252,390,000	$ 16,331,000	$ 103,646,000	$ 80,018,000	$ 69,057,000	$ 73,043,000	$ 342,095,000		
Reserve	18,810,000	19,619,000	604,000	1,072,000	3,543,000	657,000	25,495,000		
External Funding - Interagency	16,300,000	5,000,000	7,000,000	6,400,000	1,200,000	2,500,000	22,100,000		
Total	**$ 287,500,000**	**$ 40,950,000**	**$ 111,250,000**	**$ 87,490,000**	**$ 73,800,000**	**$ 76,200,000**	**$ 389,690,000**		
SUMMARY BY DRIVER									
Maintenance	$ 107,700,000	$ 14,450,000	$ 14,850,000	$ 11,090,000	$ 7,600,000	$ 7,600,000	$ 55,590,000		
Resilience	108,250,000	10,000,000	27,000,000	26,400,000	66,200,000	68,600,000	198,200,000		
Upgrade	71,550,000	16,500,000	69,400,000	50,000,000	–	–	135,900,000		
Total	**$ 287,500,000**	**$ 40,950,000**	**$ 111,250,000**	**$ 87,490,000**	**$ 73,800,000**	**$ 76,200,000**	**$ 389,690,000**		

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

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

METRO VANCOUVER HOUSING CORPORATION
CAPITAL PORTFOLIO
HOUSING DEVELOPMENT

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

METRO VANCOUVER HOUSING CORPORATION
CAPITAL PORTFOLIO
HOUSING DEVELOPMENT

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

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%)
Other External Revenues	10,596,419	6,323,192	(40.3%)	6,926,972	9.5%	6,751,521	(2.5%)	5,529,994	(18.1%)	4,617,024	(16.5%)
Transfer from Sustainability Innovation Fund Reserves	5,693,710	1,317,500	(76.9%)	–	(100.0%)	–	N/A	–	N/A	–	N/A
Transfer from Reserves	14,769,912	13,479,814	(8.7%)	11,824,551	(12.3%)	12,600,517	6.6%	12,637,564	0.3%	14,156,130	12.0%
TOTAL REVENUES	**$156,838,005**	**$132,699,626**	**(15.4%)**	**$134,964,368**	**1.7%**	**$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	272,124	36.3%	212,088	(22.1%)	219,419	3.5%	225,983	3.0%	234,192	3.6%
Regional Employers Services	4,382,540	4,377,740	(0.1%)	4,496,548	2.7%	4,578,386	1.8%	4,573,778	(0.1%)	4,630,426	1.2%
Regional Global Positioning System	485,102	1,394,209	187.4%	400,680	(71.3%)	556,094	38.8%	411,578	(26.0%)	420,647	2.2%
Regional Parks	89,684,926	74,355,577	(17.1%)	78,005,836	4.9%	81,901,755	5.0%	85,019,463	3.8%	87,093,697	2.4%
Regional Planning	5,731,691	4,988,763	(13.0%)	4,870,350	(2.4%)	4,925,976	1.1%	4,990,734	1.3%	5,045,533	1.1%
Sasamat Fire Protection Service	949,079	952,629	0.4%	962,497	1.0%	970,785	0.9%	979,261	0.9%	987,925	0.9%
TOTAL EXPENDITURES	**$156,838,005**	**$132,699,626**	**(15.4%)**	**$134,964,368**	**1.7%**	**$139,575,646**	**3.4%**	**$142,008,930**	**1.7%**	**$144,086,264**	**1.5%**

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

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

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	**$ 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%**
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	**$ 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%**

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

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

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	–		–		–		–		–	
TOTAL REVENUES	**$ 692,758**	**$ –**	**(100.0%)**	**$ –**	**N/A**	**$ –**	**N/A**	**$ –**	**N/A**	**$ –**	**N/A**
EXPENDITURES											
Operating Programs:											
National Zero Waste Council	$ 120,700	$ –		$ –		$ –		$ –		$ –	
Zero Waste Conference	472,000	–		–		–		–		–	
	592,700	–	(100.0%)	–	N/A	–	N/A	–	N/A	–	N/A
Allocation of Centralized Support Costs	100,058	–	(100.0%)	–	N/A	–	N/A	–	N/A	–	N/A
TOTAL EXPENDITURES	**$ 692,758**	**$ –**	**(100.0%)**	**$ –**	**N/A**	**$ –**	**N/A**	**$ –**	**N/A**	**$ –**	**N/A**

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

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

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	95,422		33,018		17,348		17,348		17,348	
TOTAL REVENUES	**$ 199,686**	**$ 272,124**	**36.3%**	**$ 212,088**	**(22.1%)**	**$ 219,419**	**3.5%**	**$ 225,983**	**3.0%**	**$ 234,192**	**3.6%**
EXPENDITURES											
Operating Programs:											
Regional Emergency Management	$ 190,177	$ 262,320		$ 201,986		$ 208,969		$ 215,220		$ 223,037	
Allocation of Centralized Support Costs	9,509	9,804		10,102		10,450		10,763		11,155	
TOTAL EXPENDITURES	**$ 199,686**	**$ 272,124**	**36.3%**	**$ 212,088**	**(22.1%)**	**$ 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
REGIONAL PARKS
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	$ 75,510,132	$ 62,340,341	(17.4%)	$ 65,688,160	5.4%	$ 68,671,220	4.5%	$ 71,658,861	4.4%	$ 72,362,966	1.0%
User Fees	967,292	977,305		981,379		987,161		990,508		893,922	
Other External Revenues	2,043,239	1,793,293		1,793,393		1,793,489		1,778,090		1,767,720	
Transfer from Sustainability Innovation Fund Reserves	248,420	–		–		–		–		–	
Transfer from Reserves	10,915,843	9,244,638		9,542,904		10,449,885		10,592,004		12,069,089	
TOTAL REVENUES	**$ 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%**
EXPENDITURES											
Operating Programs:											
Systems Planning, Design and Development Services											
Planning and Resource Management	$ 3,156,542	$ 2,825,113		$ 2,965,213		$ 2,993,980		$ 3,152,352		$ 3,135,081	
Design and Development	1,643,735	1,746,163		1,805,129		1,840,732		1,879,073		1,918,266	
Engineers in Training	20,551	21,798		22,538		23,026		23,524		24,034	
	4,820,828	4,593,074	(4.7%)	4,792,880	4.4%	4,857,738	1.4%	5,054,949	4.1%	5,077,381	0.4%
Systems Visitor and Operations Services											
Visitor Services	1,694,555	1,615,002		1,645,249		1,669,236		1,693,527		1,718,186	
Operations Services	2,089,075	2,056,693		2,141,273		2,141,259		2,176,922		2,209,025	
	3,783,630	3,671,695	(3.0%)	3,786,522	3.1%	3,810,495	0.6%	3,870,449	1.6%	3,927,211	1.5%
Central Area Services											
Operations and Maintenance	7,848,833	8,495,294		8,813,682		9,082,233		9,412,493		9,609,431	
Area Visitor Services	719,140	744,361		766,935		781,854		797,055		812,602	
Area Management and Administration	3,214,760	1,236,681		1,261,023		1,277,189		1,293,676		1,310,534	
Area Planning	185,566	160,475		165,716		169,177		172,705		174,412	
Burns Bog Ecological Conservancy Area	559,123	582,156		619,605		658,318		696,046		705,263	
Contribution to Reserve	173,000	171,500		171,500		171,500		171,500		171,500	
	12,700,422	11,390,467	(10.3%)	11,798,461	3.6%	12,140,271	2.9%	12,543,475	3.3%	12,783,742	1.9%
East Area Services											
Operations and Maintenance	5,927,325	6,458,153		6,649,491		6,758,557		6,860,211		7,173,374	
Area Visitor Services	742,931	770,622		792,808		807,470		822,060		837,339	
Area Management and Administration	711,345	743,157		767,510		783,686		800,179		817,041	
Area Planning	185,784	156,047		201,288		204,749		208,277		211,884	
	7,567,385	8,127,979	7.4%	8,411,097	3.5%	8,554,462	1.7%	8,690,727	1.6%	9,039,638	4.0%
West Area Services											
Operations and Maintenance	6,060,756	6,181,594		6,345,635		6,477,496		6,786,240		6,975,597	
Area Visitor Services	788,798	838,026		861,342		876,755		892,459		908,519	
Area Management and Administration	731,861	746,342		770,438		786,348		802,567		819,145	
Area Planning	199,429	156,523		161,764		165,225		168,753		172,360	
	7,780,844	7,922,485	1.8%	8,139,179	2.7%	8,305,824	2.0%	8,650,019	4.1%	8,875,621	2.6%
Administration and Department Support	1,661,323	1,791,418	7.8%	1,837,929	2.6%	1,869,395	1.7%	1,901,150	1.7%	1,932,270	1.6%
Communications Program	132,420	132,400	0.0%	93,829	(29.1%)	96,027	2.3%	99,037	3.1%	101,019	2.0%
Utility Voice Radio	76,030	77,893	2.5%	80,093	2.8%	81,740	2.1%	83,420	2.1%	85,134	2.1%
Quality Control Allocated	65,276	67,887	4.0%	70,035	3.2%	71,244	1.7%	72,788	2.2%	74,054	1.7%
Allocation of Centralized Support Costs	5,278,925	5,174,641	(2.0%)	5,150,453	(0.5%)	5,318,517	3.3%	5,112,245	(3.9%)	4,776,777	(6.6%)
Total Operating Programs	43,867,083	42,949,939	(2.1%)	44,160,478	2.8%	45,105,713	2.1%	46,078,259	2.2%	46,672,847	1.3%
Allocation of Project Delivery Cost	–	–	N/A	179,454	N/A	183,157	2.1%	186,200	1.7%	188,761	1.4%
Asset Maintenance	8,115,843	8,673,638		8,933,904		9,880,885		10,023,004		11,500,089	
Contribution to Capital Infrastructure Reserve	10,132,000	12,732,000	25.7%	14,732,000	15.7%	16,732,000	13.6%	18,732,000	12.0%	18,732,000	0.0%
Contribution to Parkland Acquisition and Development Reserve	27,570,000	10,000,000	(63.7%)	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%
TOTAL EXPENDITURES	**$ 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%**

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

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

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

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%**

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
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%
	$ 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
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	13.1%	$ 44,040,153	8.4%	$ 44,865,988	1.9%	$ 42,513,749	(5.2%)
Allocated to Functional Departments - Fleet	14,178,376	14,750,585		15,488,114		16,262,520		17,075,646		17,929,428	
Other External Revenues	46,125	47,048		47,989		48,949		49,928		50,927	
Transfer from Capital	3,468,026	3,485,318		1,689,260		1,146,984		979,956		623,212	
Transfer from Reserves	16,752,216	15,350,462		15,508,877		12,556,124		12,231,114		12,860,513	
TOTAL REVENUES	**$ 67,485,562**	**$ 69,553,560**	**3.1%**	**$ 73,357,645**	**5.2%**	**$ 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	2.1%	43,623,411	4.5%	44,219,410	1.4%	41,885,917	(5.3%)
Corporate Safety	5,513,525	5,531,398	0.3%	5,697,314	3.0%	5,819,290	2.1%	5,943,661	2.1%	6,070,877	2.1%
Protective Services & Emergency Management	3,473,282	3,546,608	2.1%	3,641,264	2.7%	3,716,578	2.1%	3,790,762	2.0%	3,867,791	2.0%
Fleet Services	21,473,076	19,118,485	(11.0%)	21,768,914	13.9%	20,361,020	(6.5%)	20,704,946	1.7%	21,596,928	4.3%
Administration and Department Support	500,231	507,875	1.5%	523,815	3.1%	534,431	2.0%	543,853	1.8%	556,316	2.3%
TOTAL EXPENDITURES	**$ 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%)**

METRO VANCOUVER
EXTERNAL RELATIONS
2026 — 2030 FINANCIAL PLAN
2026 BUDGET

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
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
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
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
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		578,995		591,728	
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
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
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	**$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%**
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	**$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%**

METRO VANCOUVER
PROJECT DELIVERY
2026 — 2030 FINANCIAL PLAN
2026 BUDGET

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
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	(25.6%)	9,385,073	(1.0%)	9,578,634	2.1%	9,737,783	1.7%	9,871,770	1.4%
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%**

METRO VANCOUVER
2026 — 2030 PROJECTED RESERVES
2026 BUDGET

OPERATING RESERVES

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

METRO VANCOUVER
2026 — 2030 PROJECTED RESERVES
2026 BUDGET

DISCRETIONARY RESERVES

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

METRO VANCOUVER
2026 — 2030 PROJECTED RESERVES
2026 BUDGET

STATUTORY RESERVES

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
Water Services											
Water Laboratory Equipment Reserve	$ 1,000,968	$ 1,000,968	$ –	$ 60,000	$ (50,000)	$ 25,149	$ 1,036,117	$ 1,122,770	$ 1,211,589	$ 1,302,629	$ 1,395,945
Water Sustainability Innovation Fund Reserve	10,486,804	10,486,804	–	723,000	(905,000)	259,895	10,564,699	11,054,604	11,911,132	12,940,948	13,996,509
Liquid Waste Services											
Liquid Waste Laboratory Equipment Reserve	1,152,753	1,152,753	–	113,638	–	30,239	1,296,630	1,447,143	1,201,057	1,358,663	1,525,273
Liquid Waste Sustainability Innovation Fund Reserve	6,594,612	6,594,612	–	1,127,000	–	178,953	7,900,565	9,239,167	10,611,234	12,017,602	13,459,130
North Shore WWTP Reserve	96,727,502	96,727,502	–	132,207,827	(89,457,697)	2,952,564	142,430,196	147,141,121	134,483,667	124,277,418	113,990,074
Electoral Area Service											
Community Works Reserve	1,069,762	1,069,762	–	158,550	–	28,726	1,257,038	1,448,996	1,652,174	1,860,432	2,073,896
Electoral Area Election Reserve	110,637	110,637	–	–	(90,000)	1,641	22,278	53,210	84,915	117,413	29,223
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
Housing											
MVHC Restricted Cap. Replacement Reserve	6,079,294	6,079,294	313,908	555,017	(552,640)	155,936	6,551,515	6,461,283	3,364,335	3,258,522	4,927,804
Housing Planning and Policy											
Housing Planning and Policy Re-development Reserve	1,050,100	1,050,100	(1,000,000)	1,000,000	–	26,253	1,076,353	90,762	93,031	95,357	97,741
Housing Planning and Policy Development Reserve	6,082,426	6,082,426	(5,000,000)	4,000,000		139,561	5,221,987	3,327,537	1,993,225	1,030,556	43,820
Regional Global Positioning System											
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
Regional Parks											
Regional Parks Infrastructure Reserve	4,846,861	4,846,861	–	12,732,000	(8,673,638)	171,901	9,077,124	15,174,624	22,490,744	31,870,871	29,864,953
Regional Parkland Acquisition Reserve Fund	22,001,847	22,001,847	–	–	(10,000,000)	425,046	12,426,893	7,675,065	7,664,442	7,653,553	7,642,392
Regional Parkland Acquisition and Development Reserve Fund	35,755,899	35,755,899	–	10,000,000	(22,850,000)	733,272	23,639,171	14,965,775	10,479,919	12,210,042	6,192,231
Delta Airpark Reserve	61,077	61,077	–	21,500	–	1,796	84,373	108,251	132,726	157,813	183,527
Regional Parks Legacy Fund	2,757,011	2,757,011	–	–	(71,000)	68,038	2,754,049	2,753,038	2,752,001	2,750,939	2,749,850
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
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	**$220,692,209**	**$220,692,209**	**$ (5,096,092)**	**$ 166,156,861**	**$ (139,635,375)**	**$ 5,785,123**	**$247,902,726**	**$242,464,223**	**$230,887,516**	**$235,201,446**	**$222,600,525**

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Air Quality and Climate Committee

From: Conor Reynolds, Director, Air Quality and Climate Action Services

Date: September 29, 2025 Meeting Date: October 10, 2025

Subject: **2026 Budget and 2026 — 2030 Financial Plan — Air Quality and Climate Action**

RECOMMENDATION

That the Air Quality and Climate Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for Air Quality and Climate Action as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Air Quality and Climate Action", 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 Air Quality and Climate Action is proposed at $16.3 million, which is a $1.5 million decrease from 2025 due primarily to completion of several Sustainability Innovation Fund (SIF) projects. The requisition is proposed to remain at $8.4 million, which represents a total of $7 household impact to the average regional household in 2026.

Through the Air Quality and Climate Action function, Metro Vancouver manages and regulates air quality for the region, aiming to ensure clean and healthy air for residents and protection of the environment. In 2026, approximately half of the total operating budget amount will be covered by non-tax requisition revenues, including user fees, partnerships, SIF, and external funding.

PURPOSE

To present the 2026 Budget and 2026 — 2030 Financial Plan for Air Quality and Climate Action for consideration by the Air Quality and Climate 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 MVRD 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 above, 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.

On April 9, 2025 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 Air Quality and Climate Action function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for Committee consideration.

AIR QUALITY AND CLIMATE ACTION FUNCTION

For more than 50 years, Metro Vancouver has managed and regulated air quality for the region, to ensure clean and healthy air for residents and to protect the environment (Reference 1). Under the *Environmental Management Act*, Metro Vancouver has authority to regulate the discharge of air contaminants, including greenhouse gas emissions. Metro Vancouver's regional climate policy coordination has been reflected in air quality management plans since 1994 (Reference 2).

Air Quality and Climate Action is the MVRD function established to deliver these services, and comprises two programs:

- **Air Quality and Climate Action Services**, which includes the development and implementation of regional and corporate air quality and climate action plans and policies, development of bylaws and regulations, and supporting activities such as the operation of a network of air quality monitoring stations located throughout the Lower Fraser Valley airshed, emissions inventories, environmental assessments, and communications and outreach; and
- **Air Quality Regulation**, which includes the issuance and administration of air quality permits, implementation of Metro Vancouver air quality bylaws, and promotion of compliance with all air quality authorizations.

The provision of services by the Air Quality and Climate Action function is guided by direction in the *Board Strategic Plan 2022 – 2026*, *Clean Air Plan*, and *Climate 2050*. The *Clean Air Plan* focuses on reducing emissions of air pollutants that directly harm human health and GHGs. *Climate 2050,* supported by issue-area roadmaps, aims to reduce GHG emissions and improve the resilience of our infrastructure, ecosystems, and communities to climate change impacts.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 — 2030 Air Quality and Climate Action Financial Plan is Attachment 1. The 2026 Annual Work Plans for Air Quality and Climate Action Services and the Air Quality Regulation program areas presented in this report are Attachments 2 and 3, respectively, and the "What's Happening" highlights for the years 2026 — 2030 is Attachment 4.

Operating Budget Highlights

The Air Quality and Climate Action 2026 Operating Budget is proposed to decrease by $1.5 million for a total budget of $16.3 million (Attachment 1). In 2026, almost half of the total budget amount will be covered by non-tax requisition revenues. The AQ Regulation program component of this budget has always operated under the principle of cost-recovery, with user fees paying for most of the activities to promote compliance with MVRD bylaws. Costs for developing and administering permits and regulations are recovered from authorized dischargers of air contaminants. The *MVRD Air Quality Management Fees Bylaw No. 1330, 2021* will increase fee revenues in 2026 (due to scheduled increases in fee rates already in the bylaw) and hence further reduce the impact on the tax requisition.

Planned Air Quality and Climate Action activities in 2026 include:

- Continue to deliver services for air quality monitoring, emissions inventories, environmental assessments, and air quality warnings;
- Analyze and communicate sector trends, senior government policy updates, and new policy opportunities for high-emitting sectors such as medium- and heavy-duty trucks, existing buildings, and industry;
- Promote continuous improvement in the reduction of fine particulate matter ($PM_{2.5}$), nitrogen oxide (NO_x), and volatile organic compound (VOC) emissions by large emitters;
- Advance proposals for new and amended air quality bylaws and supportive measures to protect human health and the environment;
- Bring unauthorized facilities into compliance with the *GVRD Air Quality Management Bylaw No. 1082, 2008*;
- Continue developing and implementing the ISO 50001 Corporate Climate & Energy Management System to standardize Metro Vancouver's approach to climate action; and
- Develop a Corporate Climate Risk Management Plan following completion of updated climate projections for the Metro Vancouver region.

While the 2026 Budget process provides the overarching priorities and activities of the service area for Committee and Board consideration, in the first quarter of 2026, each standing committee will consider a detailed work plan for the year. At that time, the committee will have the opportunity to provide input on the details of the proposed work plan, within the approved budget envelope.

Communications Program

The 2026 Air Quality and Climate Action Communications Program of $0.3 million is focused on outreach, communication, and engagement on the *Clean Air Plan*, *Climate 2050,* and air quality bylaws and regulations.

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. The 2026 performance indicators for Air Quality and Climate Action are guided by the overarching objective to manage air quality and reduce threats to public health and the environment in the context of the changing climate; they are presented within the Work Plans (Attachments 2 and 3), and include:

- Days with air quality warnings in place
- Reliability of the air quality monitoring network
- Regional and per capita GHG emissions
- Corporate energy-related GHG emissions
- Number and percentage of sites inspected by Enforcement Officers

Metro Vancouver is on track to meet the organizational GHG emissions reduction target of 45% reduction by 2030 compared to 2010 levels (which is consistent with the regional target). Progress is due to improvements to energy efficiency, utilization of waste streams to generate heat and/or energy, and the use of clean electricity and low-carbon fuels.

CONTINUOUS IMPROVEMENT

To maintain regional air quality, programs are focused on continuous improvement in reducing emissions and ambient concentrations of pollutants that directly harm human health and will respond to new challenges such as wildfire smoke events and extreme weather. The continuous improvement opportunities for Air Quality and Climate Action that are ongoing from 2025 and new in 2026 include the following:

- Develop a new five-year, high-resolution meteorological model database to improve air quality assessments of existing and future facilities and projects;
- Enhance regulatory transparency related to air quality emission authorizations to support informed comment during public notification processes;
- Enhance the air quality monitoring network, with focus on improved communication to the public and partner agencies, especially during air quality warning events that are now more frequent due to climate change;
- Expand use of new analytical approaches and software tools to improve understanding and visualization of large datasets, to inform policy development and program implementation and to produce improved communications and outreach materials;
- Substantially complete the Corporate Climate and Energy Management System using ISO 50001, including development of a manual, capital project evaluation, procurement, department-specific progress tracking, and training materials; and
- Develop Metro Vancouver corporate department-specific energy management plans to reduce energy waste and cost and increase energy efficiency in projects and operations.

FINANCIAL IMPLICATIONS

Subject to the MVRD Board approval of the 2026 Budget for Air Quality and Climate Action, as presented under Alternative 1, in 2026 the Air Quality and Climate Action requisition will increase by $3,873 (0.0%) for a total requisition of $8.4 million. The review of the system of regulatory fees was completed in 2021, with Board adoption of a new air quality fees bylaw *(MVRD Air Quality Management Fees Bylaw No. 1330, 2021)*. Implementation of this bylaw will increase fee revenues in 2026 and minimize the impact on the tax requisition due to scheduled increases in the fee rates already in the bylaw.

The 2026 budget includes previously approved studies and projects funded by SIF. Additional SIF projects will be brought forward for Committee and Board consideration as part of the annual application process, and some will be funded out of the SIF reserve funds in 2026. The decrease in SIF budget is partially offset by inflationary factors such as increments for salaries and benefits.

Consistent with the Board-endorsed *Climate 2050* Roadmaps, climate action projects are also funded by other Metro Vancouver business units, including utilities, regional parks, and housing. Air Quality and Climate Action projects are often undertaken in partnership with other governments and agencies (such as BC Hydro or ZEIC), in order to avoid duplication of work and ensure efficient and effective use of public funds.

Over the term of the five-year plan, the annual Air Quality and Climate Action requisition is projected to decrease by an average of $0.1 million per year (1.2%). Revenues that will offset projected expenditures will be provided through other sources, including regulatory user fees, non-road diesel fees, SIF, air quality monitoring service agreements, partnerships, and external funding (e.g., provincial Local Government Climate Action Program). It is anticipated that the cost to the average regional household over the next five years for the Air Quality and Climate Action function will remain at $7 in 2026 and will decrease to $6 into 2030. Table 1 below summarizes the 2026 – 2030 Air Quality and Climate Action Financial Plan.

Table 1. 2026 Budget and 2026-2030 Financial Plan – Air Quality & Climate Action

	2026	2027	2028	2029	2030
Total Operating Expenditures	$16.3M	$16.3M	$16.3M	$16.7M	$16.8M
MVRD Requisitions*	$8.4M	$7.7M	$7.5M	$7.6M	$7.9M
Household Impact	$7	$6	$6	$6	$6

**Tax Requisition is the primary funding source for Air Quality and Climate Action, however there is some funding from other external revenues and reserves (See Attachment 1).*

Reserve Funds

The Financial Plan for Air Quality and Climate Action includes the transfer of $6.0 million from the operating reserve to the discretionary reserve. In 2026, the Financial Plan includes the use of discretionary reserve to annually fund one-time initiatives. This is consistent with the *Operating, Statutory and Discretionary Reserves Policy*. The 2026 — 2030 Projected Reserves for Air Quality and Climate Action are in Attachment 5.

ALTERNATIVES

1. That the Air Quality and Climate Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for Air Quality and Climate Action as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Air Quality and Climate Action", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Air Quality and Climate Committee amend the 2026 Budget and 2026 — 2030 Financial Plan for Air Quality and Climate Action 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 2026 Budget and 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 Plan and Annual Work Plan 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 for consideration at the Board Budget Workshop on October 22, 2025.
- The Board will consider adoption of the 2026 Budget and endorsement of the 2026 — 2030 Financial Plan on October 31, 2025.

CONCLUSION

The Air Quality and Climate Action 2026 Budget and Five-Year Financial Plan has 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 an overview of activities and financial impacts for the years 2026 to 2030 for Air Quality and Climate Action.

The presentation of the 2026 Budget and Five-Year Financial Plan for Air Quality and Climate Action provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed service-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 to demonstrate how the plan will remain affordable for Metro Vancouver residents while keeping pace with critical requirements.

Staff recommend endorsing the 2026 Budget and 2026 — 2030 Financial Plan and Annual Work Plan for Air Quality and Climate Action as presented under Alternative 1.

ATTACHMENTS

1. 2026 — 2030 Financial Plan - Air Quality and Climate Action.
2. Air Quality and Climate Action Services 2026 Work Plan.
3. Environmental Regulation and Enforcement 2026 Work Plan.
4. Air Quality and Climate Action Services 2026 to 2030 – What's Happening.
5. 2026 — 2030 Projected Reserves - Air Quality and Climate Action.
6. Presentation re: "2026 Budget and 2026—2030 Financial Plan - Air Quality and Climate Action", dated October 10, 2025.

REFERENCES

1. Reynolds, C. and Preston, K. (2025, January 16). *Metro Vancouver's Air Quality Management and Regulation Service*. [Staff report to MVRD Board meeting on 2025, February 28]. https://metrovancouver.org/boards/GVRD/RD-2025-02-28-AGE.pdf#page=702.
2. Dobrovolny, J.W. (2025, February 12). *Regional Climate Policy Coordination: Overview of Service*. [Staff Report to MVRD Board meeting on 2025, February 21]. https://metrovancouver.org/boards/GVRD/RD-SP-2025-02-21-AGE.pdf#page=105.

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

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

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

AIR QUALITY AND CLIMATE ACTION SERVICES 2026 WORK PLAN

Description of Services

Over more than 50 years, Metro Vancouver has managed and regulated air quality for the region. Air Quality and Climate Action is a Metro Vancouver Regional District function established under the *Environmental Management Act*. Under this legislation, Metro Vancouver has the responsibility and authority for managing air quality and regulating the discharge of air contaminants, including greenhouse gases, which harm health or damage the environment, among other impacts.

The Air Quality and Climate Action function comprises two component programs: Air Quality and Climate Action Services (AQCAS) and the Air Quality Regulation program under Environmental Regulation and Enforcement (ER&E). This work plan focuses on the AQCAS program, whereas the Air Quality Regulation program work plan is presented separately.

The AQCAS program includes the development and implementation of evidence-based management plans for emissions reduction, which recognize the fundamental connections between air quality, public health, the environment, and climate change. These plans are informed by data from the regional network of air quality monitoring stations, the regional emissions inventory, and other regional indicators to measure performance and identify priority areas for action. Emissions reduction actions involve both regulatory initiatives, such as air emissions bylaws and regulations, and non-regulatory projects and initiatives. Additionally, the AQCAS program includes the development and implementation of a standardized and systematic approach to manage energy and greenhouse gas emissions for Metro Vancouver's corporate assets and facilities.

Board Strategic Plan Strategic Directions and High-Level Goals Supported

Guided by the *2022-2026 Board Strategic Plan* and Metro Vancouver's Board-adopted *Clean Air Plan* and *Climate 2050 Framework*, AQCAS works to manage and improve regional air quality, and mitigate threats to public health and the environment, by:

- Improving understanding of air quality issues in the region by expanding air quality monitoring capacity;
- Identifying and assessing sources of air contaminants in the region, identifying priorities, and pursuing effective actions to reduce emissions;
- Working with partners to advance solutions for reducing emissions and mitigating public health impacts of exposure to air contaminants and climate change impacts;
- Developing and implementing climate action policy for the Metro Vancouver region; and
- Strengthening public awareness and engaging with the public, member jurisdictions, other orders of government, and stakeholders in the implementation of regional actions.

Table 1 shows the high-level performance indicators that are used to evaluate trends and assist in short- and long-term planning. Table 2 outlines the initiatives that AQCAS anticipates undertaking in 2026 in support of continued implementation of the *Clean Air Plan* and *Climate 2050*.

Table 1. Metro Vancouver Performance Indicators Relevant to AQCAS

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Expected Performance
Days with air quality warnings in place due to emission sources located within the airshed	2011: zero days	2020-2024 average: 3.8 days [2019-2024 average: 3.2 days]	< 3 days
Reliability of air quality monitoring network (% of annual hours with monitoring data available for priority pollutants)	2015: 96%	2020-2024 average: 97%+	> 95%
Regional GHG emissions total (tonnes of carbon dioxide equivalent, tCO_2e)	2010: 16.2 million tCO_2e	2022: 17.6 million tCO_2e 2023: 17.3 million tCO_2e	TBD
Corporate energy-related GHG emissions (tonnes of carbon dioxide equivalent, tCO_2e)	2010: 26,744 tCO_2e	2024: 24,888 tCO_2e	17,000 tCO_2e

Table 2. 2026 Key Actions

- Continue to deliver services for air quality monitoring, emissions inventories, environmental assessments, and air quality warnings.
- Continue to implement actions in the *Clean Air Plan* and *Climate 2050 Roadmaps*, and support the integration of Climate 2050 directions in Metro Vancouver plans and programs, subject to Board direction.
- Analyze and communicate sector trends, senior government policy updates, and new policy opportunities for high-emitting sectors such as transportation, buildings, and industry.
- Evaluate policy options to reduce emissions from medium- and heavy-duty trucks.
- Advance proposals for new and amended air quality bylaws to protect human health and the environment and support continuous improvement in air quality, including bylaw amendments to reduce health impacts of emissions from boilers and process heaters and to make enforcement of air quality bylaws and permits more effective.
- Explore approaches to reduce air contaminants with direct health impacts from equipment regulated under emission regulations for non-road diesel engines, gasoline distribution, and concrete production
- Complete regional health risk assessment for toxic air contaminants and consider policy recommendations.
- Update the Regional Ground-Level Ozone Strategy and consider implementation actions.
- Continue to coordinate with member jurisdictions and engage with utilities and the Province to advocate for fair, affordable, and climate-aligned energy policies and long-term plans.
- Study opportunities for scaling up thermal energy networks in the region, in partnership with member jurisdictions, the Zero Emissions Innovation Centre and BC Hydro.
- Report on the 2024 GHG emissions inventory for the region.
- Continue developing and implementing the ISO 50001 Corporate Climate & Energy Management System to standardize Metro Vancouver's approach to climate action.
- Leverage funding from BC Hydro and other external agencies to continue improving corporate energy use efficiency.
- Maintain and expand the corporate emissions and energy inventory with focus on quantifying GHG emissions from concrete.
- Develop a Corporate Climate Risk Management Plan following completion of an updated Climate Projections for Metro Vancouver report and associated infrastructure vulnerability assessments.

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

ENVIRONMENTAL REGULATION AND ENFORCEMENT 2026 WORK PLAN

AIR QUALITY REGULATION

Description of Services

The Air Quality and Climate Action function comprises two programs: Air Quality and Climate Action Services (AQCAS) and the Air Quality Regulation program under Environmental Regulation and Enforcement (ER&E). This section of the ER&E work plan describes the Air Quality Regulation program, including the Non Road Diesel Engine Regulation program, which enables economic activity while advancing Metro Vancouver's air quality goals through the issuance of site-specific authorizations and promoting compliance with those authorizations and Metro Vancouver air quality bylaws. Bylaws include regulations to control emissions from non-road diesel engines; gas- and wood-fired boilers; gas stations and gasoline storage facilities; automotive re-finishing facilities; concrete facilities; open burning; and residential indoor wood burning. The Air Quality Regulatory Program also manages a 24-hour public complaint service that annually handles 1,500 to 4,000 complaints, mostly about odours, smoke and dust.

Strategic Directions and High-Level Goals Supported

The Air Quality Regulatory Programs support Metro Vancouver's 2022-2026 Board Strategic Plan, the Clean Air Plan, and Climate 2050:

- Protect public and environmental health
- Authorize emissions and promote compliance to reduce impacts of air contaminants
- Accelerate emission reductions from industrial facilities
- Reduce non-road diesel emissions and support early adoption of zero-emission non-road equipment
- Respond to air quality complaints

Performance Indicators

Air Quality Indicator	Historical Benchmark (2022-2024 avg)	Current Performance (2025 YTD – June 30)	2026 Performance Objective
Number of inspections of permitted and regulated facilities	176	81	170
Number of inspections of NRDE engines	2,050[1]	1,417	2,050
Cumulative number of Non Road Diesel Engines Retired since 2012	367[2]	368	370
Number of Residential Indoor Wood Burning Best Burning Practices Declarations received (cumulative)	3,156[2]	3,728	7,000

[1] 2024 data only used as benchmark (data only available from 2024)
[2] 2024 used as benchmark (performance indicator is cumulative)

2026 Key Actions

Air Quality

- Bring unauthorized facilities into compliance with the Air Quality Management Bylaw
- Pursue efficiencies in air quality permit processing, including implementing a pre-application step as part of the process
- Develop procedures for engagement of First Nations on air quality permit applications
- Promote continuous improvement and reduction in PM, NOx, and VOC emissions by large emitters
- Promote awareness of and compliance with prohibition on use of unregistered residential indoor wood burning appliances located within UCB
- Promote awareness of and compliance with requirements of the Non-Road Diesel Engine Emission Regulation Bylaw No. 1329
- Increase awareness of non-road diesel engine retirement rebates
- Develop tools and procedures to enhance inspection efficiencies
- Promote awareness of and compliance with Open Burning Emission Regulation Bylaw
- Promote compliance with the requirements of the Boilers and Process Heaters Emission Regulation Bylaw No. 1087
- Implement procedures for issuance of administrative penalties

LIQUID WASTE REGULATION

Description of Services

The Liquid Waste Regulation program enables economic activity while advancing Metro Vancouver's liquid waste management goals through the issuance of authorizations and promoting compliance with those authorizations and Metro Vancouver liquid waste bylaws.

Strategic Directions and High-Level Goals Supported

The Liquid Waste Regulation program supports Metro Vancouver's Integrated Liquid Waste and Resource Management Plan by:

- Issuing authorizations that limit the discharge of non-domestic waste to sewer
- Promoting compliance with liquid waste authorizations and regulations.

Performance Indicators

Liquid Waste Indicator	Historical Benchmark (2023-2024 avg)	Current Performance (2025 YTD – June 30)	2026 Performance Objective
Number of sites inspected per year[1]	521	302	850
Percentage of permitted sites inspected[1]	81%	43%	90%
Number of industrial permits or permit amendments issued per year	25	7	30

[1] These numbers do not include sites that are actively regulated by City of Vancouver staff

2026 Key Actions

Liquid Waste

- Continue to support efforts by Liquid Waste Services to modernize liquid waste bylaws.
- Incorporate Notices of Bylaw Violation into enforcement activities.
- Identify and pursue unauthorized discharges posing threats to the liquid waste management system and infrastructure, workers, biosolids quality and the environment.
- Work with the hospital sector on submission and review of pollution prevention plans and required updates to comply with the Hospital Pollution Prevention Plan Bylaw requirements. Inspect these facilities to verify compliance.
- Continue to prioritize inspections of Food Sector Establishments and Trucked Liquid Haulers to ensure compliance with those bylaws.
- Continue to pursue efficiencies in the industrial and groundwater liquid waste permitting processes.
- Complete next phase of the Annacis Instrument Shop replacement.

SOLID WASTE REGULATION

The Solid Waste Regulation program enables economic activity while advancing Metro Vancouver's solid waste management goals through the issuance of licences and promoting compliance with those licences and Metro Vancouver solid waste bylaws.

Strategic Directions and High-Level Goals Supported
The Solid Waste Regulatory Program supports Metro Vancouver's Integrated Solid Waste and Resource Management Plan by:

- Issuing licences to private municipal solid waste and recyclable materials facilities
- Ensuring compliance with the licences and solid waste regulatory bylaws

Performance Indicators

Solid Waste Indicator	Historical Benchmark (2022-2024 avg)	Current Performance (2025 YTD – June 30)	2026 Performance Objective
Number of active licences at Period End	39	39	39
Number of inspections completed at licensed facilities per year	273	123	275
Number of inspections completed at unlicensed or unauthorized facilities	213	102	225

2026 Key Actions

Solid Waste

- Promote compliance with solid waste licences issued under the *GVS&DD Solid Waste and Recyclable Material Regulatory Bylaw No. 181, 1996* (Bylaw 181).
- Promote awareness of and compliance with the amended *GVS&DD Tipping Fee and Solid Waste Regulation Bylaw No. 379, 2024* (Tipping Fee Bylaw).
- Identify and bring into compliance unauthorized facilities that require a licence under Bylaw 181.
- Continue to incorporate Notices of Bylaw Violation (NBV) into enforcement activities for Bylaw 181.
- Incorporate NBVs into enforcement activities for the Tipping Fee Bylaw.
- Continue to pursue efficiencies in the licence application process.
- Collaborate with municipalities to improve understanding and effectiveness of the municipal review of licence applications.

Air Quality and Climate Action

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives scheduled to be undertaken by Air Quality and Climate Action over the next 5 years:

Initiative	Description	Theme
2026		
Air Quality Monitoring	• Ongoing operation of the air quality warning program and public outreach and communication enhancements. • Add a new air quality monitoring station to the Metro Vancouver network at Tsawwassen First Nation. • Increase air quality monitoring using small air quality sensor technology to augment the air quality monitoring network, improve monitoring coverage, and better understand neighbourhood-level air quality. • Conduct short-term air quality monitoring studies using the MAMU (mobile air monitoring unit) and portable monitoring instruments.	Environmental Health Social Equity and Human Health Collaboration and Strong Partnerships
Air Quality and Climate Action Policy	• Continue to compile and share regional air pollutant inventories, with municipal breakdowns. • Continue implementing the *Clean Air Plan* and *Climate 2050 Roadmaps* and reporting on progress. • Continue to research and share information on air quality and climate science, best practices, and costs/benefits of actions. • Continue to coordinate with members and engage with energy utilities and the Province to advocate for regional interests in energy policies and plans. • Report on current sector trends, policy updates, and opportunities for high-emitting sectors. • Assess toxic air contaminants and ground-level ozone emissions and consider policy recommendations. • Work with members and partners to analyze opportunities for distributed energy, including thermal energy networks.	Environmental Health Climate Action Social Equity and Human Health Collaboration and Strong Partnerships

Initiative	Description	Theme
Bylaw and Regulation Development	• Develop guidance materials for design of boilers and process heaters' emission stacks • Propose amendments to the Ticket Information Utilization Bylaw and Notice of Bylaw Violation Enforcement and Dispute Adjudication Bylaw for more effective enforcement of air quality bylaws and permits. • Engage on proposed amendments to the Concrete and Concrete Products Industries Emission Regulation Bylaw and the Gasoline Distribution Emission Regulation Bylaw to update the bylaws, align with federal standards, and improve air quality and public health. • Assess options to reduce the impact of air contaminants with direct health impacts from non-road diesel engines	Regulatory and Legislative Environment Environmental Health
Air Quality Regulation	• Implement and promote compliance with new and amended emission regulations, including: ▪ Prohibition and surcharge requirements for Tier 2 non-road diesel engines; ▪ Requirements for open burning of vegetative debris; ▪ Additional requirements for some boilers and process heaters (if bylaw amendments are adopted); and ▪ Prohibition on using unregistered residential indoor wood burning appliances within the Urban Containment Boundary. • Update public materials to improve transparency. • Promote continuous improvement and emissions reduction by large emitters. • Implement Administrative Monetary Penalties issuance procedures. • Incorporate First Nations into the air permit application notification process.	Regulatory and Legislative Environment Financial Sustainability Continuous Improvement

Initiative	Description	Theme
Corporate Climate Action Services	• Continue to develop and implement a Corporate Climate & Energy Management System that standardizes the approach to reducing corporate GHG emissions and increasing energy efficiency. • Update of the Metro Vancouver Climate Projections Report. • Develop a Corporate Climate Risk Management Plan following completion of an updated regional climate projections report and associated infrastructure vulnerability assessments. • Review and update of corporate climate action policies, including the Sustainable Infrastructure & Buildings Policy, Corporate Energy Management Policy, and Carbon Price Policy. • In partnership with IT, assess a new Energy Management Information System. • Update and expand the corporate energy and emissions inventory with focus on quantifying emissions from concrete and potential objectives beyond 2030. • Continue to develop and implement Strategic Energy Management Plans with targets and objectives specific to each functional service area. • Continue to leverage funding and support from BC Hydro as part of the Strategic Energy Management Program to achieve operational and cost savings, particularly to reduce energy waste and manage capacity.	Climate Action Data Management Climate Risk Financial Sustainability Continuous Improvement

Initiative	Description	Theme
2027		
Air Quality Monitoring	• Move Metro Vancouver's Air Quality Instrument Shop's office and work space to a new facility. • Ongoing operation of the air quality warning program and public outreach and communication enhancements. • Ongoing use of small air quality sensor technology to augment the air quality monitoring network. • Conduct short-term air quality monitoring studies using the MAMU (mobile air monitoring unit) and portable monitoring instruments.	Environmental Health

Initiative	Description	Theme
Air Quality and Climate Action Policy	• Report on 2025 Lower Fraser Valley Airshed emissions inventory for air pollutants including GHGs. • Review implementation progress for *Clean Air Plan* and *Climate 2050 Roadmaps*. • Ongoing implementation of *Clean Air Plan* and *Climate 2050*. • Continue to engage on regional and provincial energy policy and energy transition opportunities with partners. • Annual reporting on performance and progress toward targets. • Ongoing collaboration with member jurisdictions.	Climate Action Environmental Health Social Equity and Human Health Collaboration and Strong Partnerships
Bylaw and Regulation Development	• Engage on reducing emissions from commercial food production, wood product manufacturing, non-road diesel engines, and other priority sources. • Propose amendments to the Concrete and Concrete Products Industries Emission Regulation Bylaw and the Gasoline Distribution Emission Regulation Bylaw to update the bylaws, align with federal standards, and improve air quality and public health.	Environmental Health
Air Quality Regulation	• Implement permit and regulatory fees to recover costs and provide incentives to reduce emissions and impacts. • Implement new and amended emission regulations • Promote compliance with prohibition and surcharge requirements for Tier 3 non-road diesel engines.	Regulatory and Legislative Environment
Corporate Climate Action Services	• Sustain the Corporate Climate & Energy Management System with move to assessing corrective actions and improvement opportunities. • In partnership with IT, implement a new Energy Management Information System. • Revised corporate energy and emissions objectives with an updated action plan after 2030. • Assess potential expansion of corporate energy and emissions inventory, including targets for non-energy-related emissions. • Develop a standardized Measurement & Verification process based on international standards.	Climate Action Data Management Climate Risk Financial Sustainability Continuous Improvement

Initiative	Description	Theme
2028 - 2030		
Air Quality Monitoring	• Ongoing operation of the air quality warning program and public outreach and communication enhancements. • Conduct short-term air quality monitoring studies using the MAMU (mobile air monitoring unit) and portable monitoring instruments.	Environmental Health
Air Quality and Climate Policy	• Ongoing implementation of (updated) *Clean Air Plan* and *Climate 2050*. • Annual performance and progress reporting. • Annual update of GHG emissions inventory. • Ongoing collaboration with member jurisdictions. • Ongoing provincial policy review, partnerships and advocacy.	Climate Action Environmental Health Social Equity and Human Health Collaboration and Strong Partnerships
Bylaw and Regulation Development	• Development of new and amended emission regulations for priority sources.	Environmental Health Social Equity and Human Health
Air Quality Regulation	• Continue to implement new and amended emission regulations. • Continue to promote emissions reductions by large emitters. • Promote and implement 2029 Tier 4 non-road diesel engine bylaw requirements. • Review emission and other fees for regulated facilities and equipment.	Regulatory and Legislative Environment
Corporate Climate Action Services	• Implement and continuously improve the Corporate Climate & Energy Management System, Strategic Energy Management Plans, Measurement & Verification, and Corporate Climate Risk Management Plan. • Continue working with BC Hydro with a renewed industrial energy management contract. • In partnership with IT, fully implement the new Energy Management Information System.	Climate Action Data Management Climate Risk Financial Sustainability Continuous Improvement

METRO VANCOUVER DISTRICTS

2026 — 2030 PROJECTED RESERVES - AIR QUALITY AND CLIMATE ACTION

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
Air Quality	$ 6,964,002	$ 6,964,002	$ (6,000,000)	$ –	$ –	$ 99,100	$ 1,063,102	$ 1,089,680	$ 1,116,922	$ 1,144,845	$ 1,173,466

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
Air Quality General Reserve	$ –	$ –	$ 6,000,000	$ 800,000	$ (1,829,269)	$ 62,134	$ 5,032,865	$ 4,586,034	$ 4,097,372	$ 3,400,655	$ 2,787,357

Air quality testing at Port Moody Monitoring Station

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

METRO VANCOUVER REGIONAL DISTRICT – AIR QUALITY AND CLIMATE ACTION

Conor Reynolds, P.Eng., Ph.D.
Director, Air Quality & Climate Action Services

Julie Saxton, P.Chem., Ph.D.
Program Manager, Enforcement and Regulation - Air Quality, Environmental Regulation and Enforcement

October 10, 2025
77625986

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Vancouver and Burnaby Skyline

AIR QUALITY AND CLIMATE ACTION

Develops and implements plans, policies, regulations, and projects that improve air quality and reduce greenhouse gas emissions. Work is guided by the *Clean Air Plan* and *Climate 2050*, and includes measuring and reporting emissions to track progress and inform policies and actions, developing and enforcing air quality regulations to protect human health and environment, and coordinating corporate climate and energy management.

2

50+ YEARS OF CLEANER AIR

- Air quality is critical for human health protection
- Metro Vancouver is responsible for managing and regulating air quality since 1972
- 10 air quality regulations and over 150 permits and approvals
- Collaboration with partners
- Supportive programs and policies

Temporary District Energy Centre in Richmond

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PERFORMANCE METRICS

Air Quality and Climate Action

Key Performance	Past Performance (Average)	Expected Performance 2026
Days under an air quality advisory (Emission sources located within airshed)	2020 - 2024 avg: 3.8 days	< 3 days
Reliability of air quality monitoring network (% of annual data available)	2020 - 2024 avg: 97%+	> 95%
Cumulative number of non-road diesel engines retired since 2012	2024: 367	370
Number of inspections of equipment and permitted or regulated sites	Non-road diesel engines 2024: 2,050 Permitted and regulated sites 2022-2024 avg: 176	2,050 170

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PERFORMANCE METRICS

Air Quality and Climate Action

Key Performance	Past Performance	Expected Performance 2026
Regional GHG emissions (tonnes of carbon dioxide equivalent, tCO2e)	Total regional emissions: 2010: 16.2 Mt CO_2e 2023: 17.3 Mt CO_2e Per capita emissions: 2010: 6.9 t CO_2e 2023: 5.8 t CO_2e	TBD
Corporate energy-related GHG emissions (Direct and contracted sources)	2024: 24,888 t CO_2e	17,000 t CO_2e

CONTINUOUS IMPROVEMENT - 2025 COMPLETE OR ONGOING

Air Quality and Climate Action

Initiative	Outcomes
New five-year, high-resolution meteorological model database	• Improved air quality assessments of existing and future facilities and projects • Lower cost dispersion modelling procedures (with BC Government)
Develop Corporate Climate and Energy Management System	• Completed planning-related sections of the management system, including scope and boundaries, updated corporate report, ISO 50001 performance indicators, and department-specific work plans
Enhanced transparency of regulatory program	• Increased awareness of (and compliance with) bylaw processes and requirements

CONTINUOUS IMPROVEMENT - 2026 NEW

Air Quality and Climate Action

Initiative	Outcomes
Enhancements to Air Quality Monitoring Network	• Improvements in communication to the public and partner agencies, especially during air quality warning events that are more frequent due to climate change
New analytical approaches and software for large datasets	• Improved understanding and visualization of air quality, energy, and emissions data to inform policy development and program implementation
Continue to implement Corporate Climate & Energy Management System	• Substantially complete ISO 50001 build-out including development of an ISO 50001 manual, capital project evaluation, procurement, department-specific progress tracking, and sustainable/training
Develop department-specific management plans to reduce energy waste and cost	• Reduce energy cost by managing energy waste and increasing energy efficiency in projects and operations

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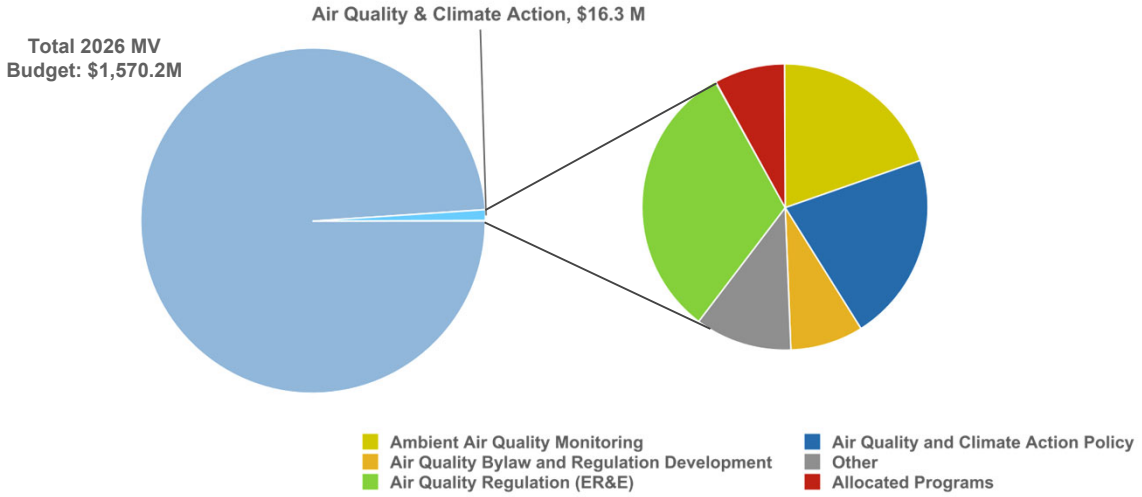
BUDGET OVERVIEW

2026 Operating Budget Breakdown – Air Quality and Climate Action



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OPERATING EXPENDITURES

Air Quality and Climate Action Financial Plan

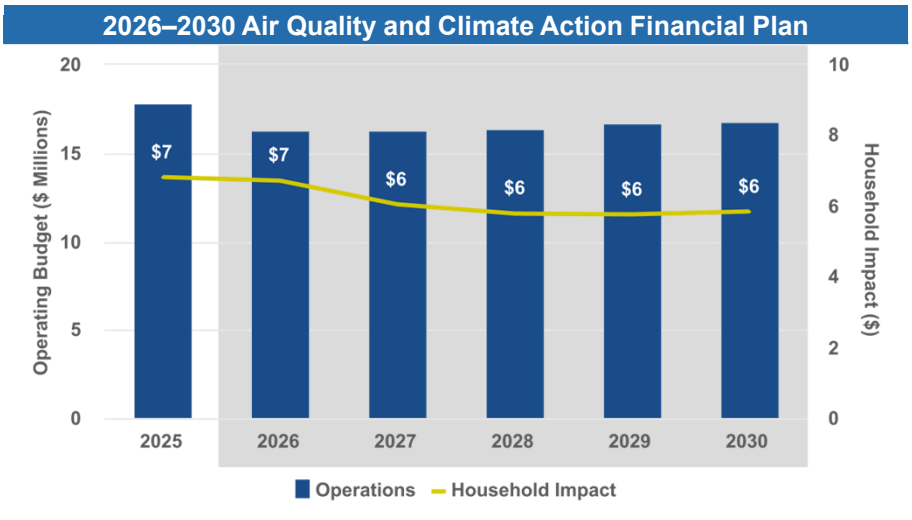
Overview:

2025 Operating Budget: **$17.8M**
2026 Operating Budget: **$16.3M**

(8.5)% decrease

Drivers for Change:

- Operational expense is largely inflationary increases
- Completion of reserve funded Sustainability Innovation Fund projects in 2025



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OPERATING FUNDING

Air Quality and Climate Action Financial Plan

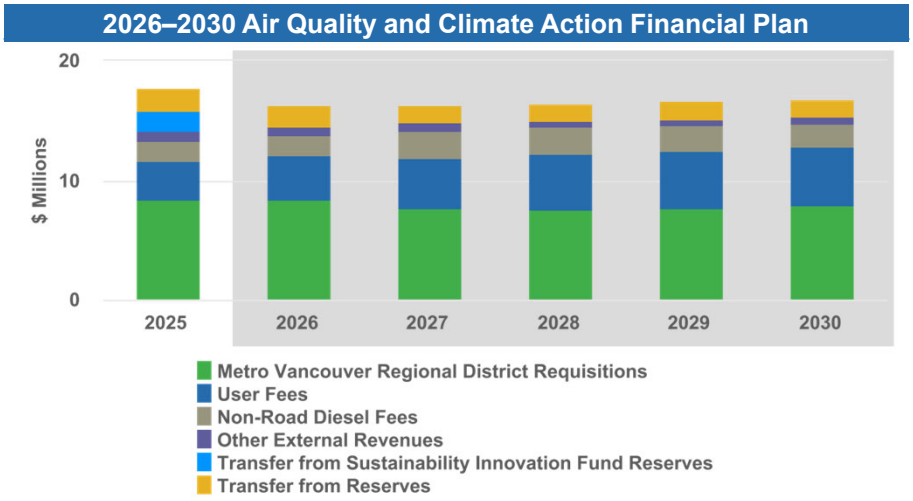
Overview:

2025 Operating Budget: **$17.8M**
2026 Operating Budget: **$16.3M**

(8.5%) decrease

Drivers for Change:

- Increase in regulatory fees, including permits and non-road diesel fees, based on actuals and updates to estimates of trends for 2026 to 2030
- Completion of reserve funded Sustainability Innovation Fund projects in 2025



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OPERATING HIGHLIGHTS - 2026

Air Quality and Climate Action

Budget	Initiative	Description
2026	Enhance air quality monitoring and emissions assessment capabilities	Leverage air quality data for performance measurement; reflect climate impacts in advisory services
	Advance actions from the *Clean Air Plan* and *Climate 2050*	Prioritize actions that improve air quality and that reduce regional emissions
	Develop policy options for regional emission reduction	Examine and propose both regulatory and supportive policy options to protect human health and environment
	Implement priority air quality regulation and enforcement activities	Education on regulatory requirements, residential indoor wood-burning requirements; enforce expanded Non-Road Diesel Engine bylaw
	Develop Corporate Climate & Energy Management System	Implement standardized approach to corporate GHG emissions reduction, energy management, and resilience/adaptation

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OPERATING HIGHLIGHTS - 2027 – 2030

Air Quality and Climate Action

Budget	Initiative	Description
2027 – 2030	Air Quality Monitoring Service	Ongoing enhancements to monitoring with small air quality sensor technology, and evolution of the air quality warning program
	Sustainability Innovation Fund Projects	Undertake innovative air quality and climate action projects that advance Board priorities
	Implement Corporate Climate & Energy Management System	Ongoing implementation of system to continuously improve energy management and emissions reductions across functions
	Air Quality Regulation & Enforcement	Promote compliance with permits, and advance new and updated emission regulations

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AIR QUALITY AND CLIMATE ACTION FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$17.8	$16.3	$16.3	$16.3	$16.7	$16.8
% Change		(8.5%)	0%	0.5%	2.1%	0.6%
MVRD Requisitions ($ Millions)	$8.4	$8.4	$7.7	$7.5	$7.6	$7.9
% Change		0%	(8.1%)	(2.7%)	1.6%	3.4%
Household Impact ($)	$7	$7	$6	$6	$6	$6
% Change		(1.4%)	(9.9%)	(4.5%)	(0.3%)	1.5%

**Tax Requisition is the primary funding source for Air Quality and Climate Action, however there is some funding from other external revenues and reserves.*

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A screen capture from Metro Vancouver's campaign educating on good wood burning practices for clean air

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Finance Committee

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

Date: September 24, 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, 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, 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%
	$ 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	**$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%**
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	**$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%**

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 though 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 though 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.

<u>Board Strategic Plan – Regional Federation</u>

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.

<u>Air Quality and Climate Change</u>

- Include actions that will facilitate the transition to clean, renewable sources of fuel in transportation and in energy provision.
- Expand opportunities for greater use if 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** *(5.04% increase)*	7,340,000 *(5% increase)*
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** *(7.44% increase)*	10,561,000 *(5% increase)*
Number of mailing lists subscribers	2024: 70,945 2023: 67,253 2022: 61,027 2021: 51,446	June 2025: **71,945** *(1.4% increase; migration and clean up continue this year)*	75,600 *(5% increase)*
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 *(16.5% increase)*	47,700 *(5% increase)*
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 *(5.24% increase)*	70,768 *(5% increase)*

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

<u>Financial Planning</u>

- 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

<u>Financial Operations</u>

- 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 **Jan to Apr 30* 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% **Jan to Apr 30* 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 **Jan to Apr 30* 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: • 18 transactions cancelled or completed	2025: • 8 transactions completed YTD • 3 currently in progress	2026: • 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**: • 2337 work orders completed	2025***: • 2522 work orders completed	2026: • ~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

Technical Excellence and Direct Project Support:

- 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.

Digitalization:

- 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.

Knowledge Transfer and Benchmarking

- 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

Project & Portfolio Management

- Progress the Project Management Framework to align with outcomes from the organization-wide Project Management Maturity Assessment, including:
  - 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

- 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 though 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	$ 15,431,404	$ 15,431,404	$ 12,863,104	$ 10,008,616	$ 3,657,161

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)

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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Allocated Programs

Initiative	Outcomes
Database Security, Monitoring, and Replication (Information Technology)	• 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)	• 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)	• 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)	• 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)	• 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)	• Continually improve cyber security and resilience through improved infrastructure, tools and hardware

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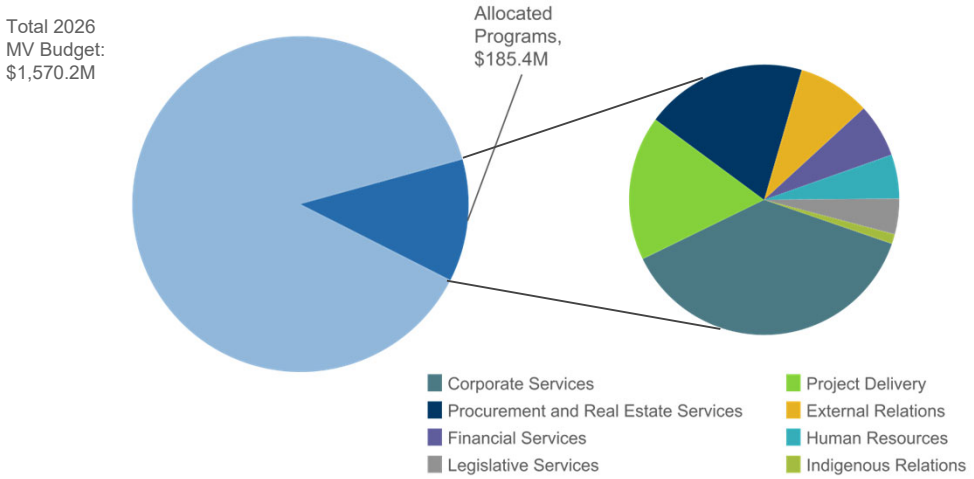
BUDGET OVERVIEW

Allocated Programs Financial Plan

2026 Operating Budget Breakdown - Allocated Programs



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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

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OPERATING FUNDING

Allocated Programs Financial Plan

Overview:

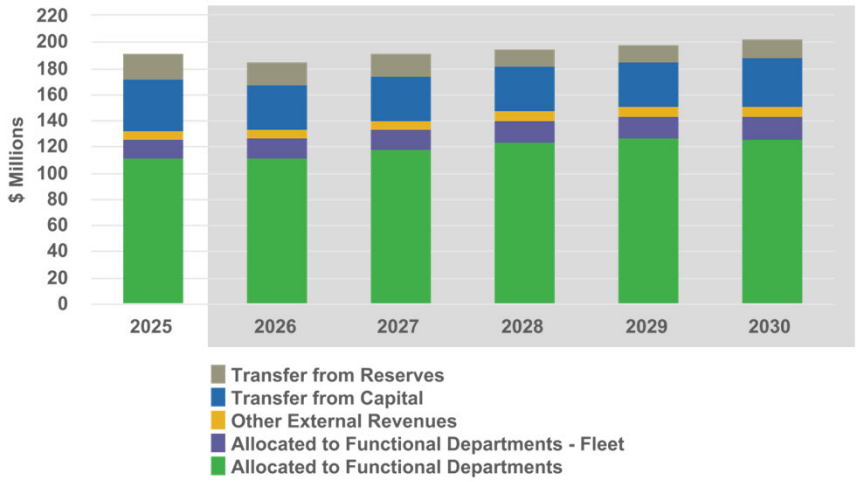
2025 Operating Budget **$191.1M**
2026 Operating Budget **$185.4M**

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



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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*

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Campbell Valley Regional Park

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Electoral Area and Small Communities Committee

From: Marcin Pachcinski, Division Manager, Electoral Area, Planning and Analytics, Regional Planning and Housing Services

Date: October 1, 2025 Meeting Date: October 10, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Electoral Area Service**

RECOMMENDATION

That the Electoral Area and Small Communities Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Electoral Area Service as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Electoral Area Service", 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 the Electoral Area Service is proposed to decrease by $3.9 million (61.4%) to a total of $2.4 million largely due to spreading the provincially received grant funds for the Barnston Island dike improvement project over the five year plan to better align with the spend timing for the project. The Electoral Area Service Tax Requisition, which is only paid for by the residents of Electoral Area A, is proposed to increase by an estimated $2 to the average household in the area for a total of $63 household impact in 2026 for all Electoral Area A Services.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for the Electoral Area Service for consideration by the 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.

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 Electoral Area A function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for committee consideration.

ELECTORAL AREA SERVICE

The Electoral Area Service comprises Electoral Area A, the unincorporated area within Metro Vancouver, and provides local government planning, building inspection and emergency services to residents of Electoral Area A. The 2026 Work Plan focuses on advancing work on the Barnston Island dike improvements using provincial funding, conducting the local government election, and completing a barge clean-up event for Electoral Area water-access only communities on Pitt Lake.

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. The 2026 Work Plan for the Electoral Area Service is presented in this report. Within the Electoral Area Work Plan, two performance indicators have been developed and are being tracked. These include:

- number of public meetings and engagement events; and
- number of visits to the Electoral Area website.

The trend in these performance measures suggests the number of public meetings and engagement events are higher in years when new planning initiatives requiring public consultation are undertaken (e.g. zoning bylaw amendments). Since 2015, Electoral Area website visits have remained around or above 10,000 hits per year and are expected to remain steady in coming years.

CONTINUOUS IMPROVEMENT

As part of Metro Vancouver's annual commitment to continuous improvement, the following are the key improvement initiatives planned for Electoral Area A in 2026:

- *Barge Clean-up Events:* Revising barge clean-up delivery model to ensure long term financial sustainability
- *Policy and Bylaw Updates:* Reviewing the Electoral Area A building bylaw (adding climatic data; updating costs)
- *Update Committee Terms of Reference:* To provide a forum for discussing the unique challenges and priorities of small communities.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 Budget and 2026 – 2030 Financial Plans for the Electoral Area Service is included in Attachment 1. The 2026 Annual Work Plan for the Electoral Area Service is included in Attachment 2, and the "What's Happening" highlights for the years 2026 – 2030 is included in Attachment 3.

Operating Budget Highlights

The 2026 Operating Budget for Electoral Area Service is proposed to decrease by $3.9 million (61.4%) to a total of $2.4 million largely due to timing adjustments in the Barnston Island dike improvement project, a multi-year initiative funded by provincial grants and carried forward from 2025. The project is scheduled for completion over the 2026–2029 period.

The 2026 Operating Budget includes the following key actions:

- Advance work on the Barnston Island dike improvements using provincial funding.
- Conduct the local government election to choose an Electoral Area A Director.
- Complete a barge clean-up event for Pitt Lake water-access only communities.
- Continue to administer the building, zoning, official community plan, and unsightly premise and nuisance bylaws.
- Communicate with Electoral Area residents through the Electoral Area Director's Update.
- Engage the UBC/UEL communities on liquor license referrals, and participate in the next steps of the Province's UEL Governance Study.
- Continue to offer staff support to the Electoral Area Board Director.
- Facilitate emergency management education for residents.

When excluding the impact of the grant-funded Barnston Island dike improvement project and the reserve-funded Local Government Election, which occurs every four years, operating programs are projected to increase by $8,421 over the next five years, averaging 1.2% per year.

FINANCIAL IMPLICATIONS

Subject to the MVRD Boards approval of the 2026 Operating Budget of $2.44 million for the Electoral Area Service (Alternative 1), the Electoral Area tax requisition will increase by $14,629 (3.2%) for a total requisition of $469,521. The increase in the Electoral Area tax requisition represents an estimated $2 increase in the cost to the average Electoral Area household to $63 HHI in 2026. See Table 1.

Over the term of the five-year plan, the annual Electoral Area tax requisition is projected to increase by an average of $49,808 per year (2.1%) to provide the required revenue to offset projected expenditures. It is anticipated that the cost to the average Electoral Area household over the next five years for electoral area services will rise from $63 in 2026 to $68 in 2030 representing an approximate average annual increase of $1 (2.1%).

Table 1: 2026 Budget and 2026 – 2030 Financial – Electoral Area A Services

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures	$6.30M	$2.44M	$2.78M	$2.86M	$1.5M	$0.97M
Electoral Area Requisition*	$0.45M	$0.47M	$0.47M	$0.49M	$0.49M	$0.50M
Household Impact	$61	$63	$64	$65	$67	$68

**Tax Requisition is the primary funding source for Electoral Area A Services, however there is some funding from provincial grants and operating reserves (See Attachment 1).*

Reserve Funds

Electoral Area receives regular two annual grants from the Province (Community Works Fund and the Regional District Grant). These amounts historically average approximately $0.2 million. In non-election years, $30,000 is contributed annually to an election reserve which is used every four years to fund the Electoral Area local government election. As part of this four-year cycle, 2026 is an election year, and accordingly, $90,000 has been allocated from the Election Reserve to support the local government election.

To help manage fluctuations in expenditures over the five-year financial plan, the Electoral Area has utilized transfers from the Electoral Area General Reserve, as well as other reserves to fund one-time initiatives annually. In 2026, $236,485 in reserve funding will be applied in the Electoral Area Service. The 2026 – 2030 Projected Reserves for the Electoral Area Service are included in Attachment 4.

The Barnston Island dike improvement project is a $6.75 million initiative, with funding provided through a $5.25 million Emergency Act Provincial Grant and a $1.5 million from the Growing Community Fund. In addition, the 2026 Operating Budget also includes $124,671 for the Local Government Election, which occurs every four years and is predominantly funded by reserve.

The 2026 Budget and 2026 – 2030 Financial Plan for the Electoral Area continues to reduce long-term reliance on reserve funds to smooth the tax requisition rate and reflects the local government election costs in 2026 and 2030. When excluding the impact of the grant-funded Barnston Island dike improvement project and the reserve-funded Local Government Election, which occurs every four years, operating programs are projected to increase by $8,421 over the next five years, averaging 1.2% per year.

ALTERNATIVES

1. That the Electoral Area and Small Communities Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for the Electoral Area Service as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Electoral Area Service", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

2. That the Electoral Area and Small Communities Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for the Electoral Area Service 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 2026 Budget and 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 Plan and Annual Work Plan is 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 the Electoral Area Service 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 the Electoral Area Service.

The 2026 Budget and Five-Year Financial Plan for the Electoral Area Service 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 Electoral Area services. 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 Electoral Area A residents.

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

ATTACHMENTS

1. 2026 – 2030 Financial Plan.
2. 2026 Work Plan.
3. 2026 – 2030 “What’s Happening”.
4. 2026 – 2030 Projected Reserves – Electoral Area Service.
5. Presentation re: 2026 Budget and 2026 – 2030 Financial Plan – Electoral Area.

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

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

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

ELECTORAL AREA SERVICE

Description of Services

Electoral Area Service of the Metro Vancouver Regional District (MVRD) provides local government services to Electoral Area A including emergency planning and response services for the entire area of Electoral Area A, including Point Grey. Building inspection and land use planning are provided to the noncontiguous unincorporated areas of the MVRD, excluding Point Grey, Bowyer Island, and Passage Island. Electoral Area A is an unincorporated area comprising 818 km^2 of land area, stretching from Point Grey and Howe Sound in the west, to Pitt Lake in the east, and includes Barnston Island, and the northern part of Indian Arm.

Strategic directions and high-level goals supported

2026 - 2030 Board Strategic Plan

- 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
- 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 Board-to-Nation relationships to thrive
- Prioritize climate action (greenhouse gas reduction and resilience to impacts) in all services, projects, and initiatives

Performance Indicators

Indicator	Historical and/or industry benchmark	Current Performance	2026 Performance Objective
Number of public meetings and engagement events	2021: 11 2022: 9 2023: 8 2024: 12	Projected 2025: 9	10
Number of visits to the Electoral Area A Website	2021: 12,468 2022: 16,483 2023: 11,280 2024: 9,719	Projected 2025: 11,000	13,000

2026 Key Actions

- Advance work on the Barnston Island dike improvements using provincial funding
- Conduct the local government election to choose an Electoral Area A Director
- Complete a barge clean-up event for Pitt Lake water-access only communities
- Continue to administer the building, zoning, official community plan, and unsightly premise and nuisance bylaws
- Communicate with Electoral Area residents through the Electoral Area Director's Update
- Engage the UBC/UEL communities on liquor license referrals, and participate in the next steps of the Province's UEL Governance Study
- Continue to offer staff support to the Electoral Area Board Director
- Facilitate emergency management education for residents

Electoral Area Service

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by the Electoral Area Service over the next 5 years.

Initiative	Description	Theme
2026		
Local Government Election	Administer local government election in Electoral Area A.	System Stewardship
Barnston Island Dike Improvements	Permitting and construction for Phase 1 identified improvements.	System Stewardship
Clean-up Event	Barge cleanup event in Pitt lake.	Environmental Health
Community Works Fund	Consider priority projects in UBC/UEL for funding through the Community Works Fund.	Regional Growth Financial Sustainability
2027		
Barnston Island Dike Improvements	Next phases using remaining grant funds.	System Stewardship
Emergency Preparedness	Support resident-preparedness for fires & earthquake (hands-on training, equipment).	Regional Growth System Stewardship
2028		
Electoral Area A OCP Update	Engage with Electoral Area A residents on potential updates.	Regional Growth
Clean-up Event	Barge cleanup event in Howe Sound.	Environmental Health
2029		
Emergency Preparedness	Support resident-preparedness for fires & earthquake (hands-on training, equipment).	Regional Growth System Stewardship
2030		
Local Government Election	Administer local government election in Electoral Area A.	System Stewardship
Clean-up Event	Barge cleanup event in Indian Arm.	Environmental Health

METRO VANCOUVER DISTRICTS

2026 — 2030 PROJECTED RESERVES - ELECTORAL AREA

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
Electoral Area Service	$ 186,102	$ 186,102	$ –	$ –	$ –	$ 4,653	$ 190,755	$ 195,524	$ 200,412	$ 205,422	$ 210,558

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
Electoral Area General Reserve	$ 1,999,280	$ 1,999,280	$ –	$ 60,000	$ (146,485)	$ 48,901	$ 1,961,696	$ 1,992,467	$ 1,958,829	$ 1,998,761	$ 1,967,730

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
Electoral Area Service											
Community Works Reserve	$ 1,069,762	$ 1,069,762	$ –	$ 158,550	$ –	$ 28,726	$ 1,257,038	$ 1,448,996	$ 1,652,174	$ 1,860,432	$ 2,073,896
Electoral Area Election Reserve	110,637	110,637	–	–	(90,000)	1,641	22,278	53,210	84,915	117,413	29,223
Total	**$ 1,180,399**	**$ 1,180,399**	**$ –**	**$ 158,550**	**$ (90,000)**	**$ 30,367**	**$ 1,279,316**	**$ 1,502,206**	**$ 1,737,089**	**$ 1,977,845**	**$ 2,103,119**

Barnston Island, Electoral Area A

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

METRO VANCOUVER REGIONAL DISTRICT – ELECTORAL AREA

Marcin Pachcinski
Division Manager, Electoral Area, Planning and Analytics

Electoral Area and Small Communities Committee – October 10, 2025
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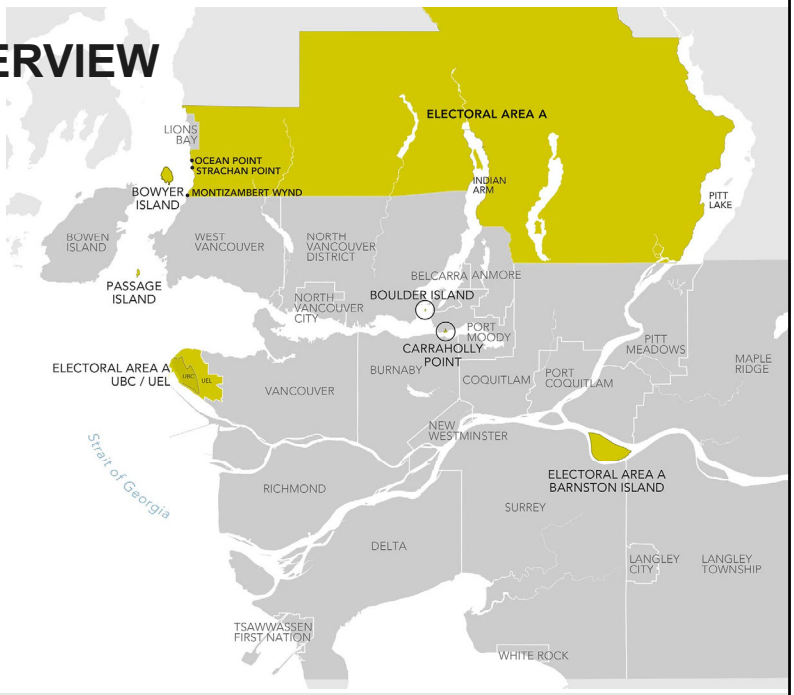
ELECTORAL AREA OVERVIEW

Provides local government administration, planning, building inspection and emergency services to Electoral Area A residents.



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PERFORMANCE METRICS

Electoral Area

Key Performance	Past Performance (Average)	Expected Performance 2026
Number of public meetings and engagement events	9	10
Number of visits to the Electoral Area A Website	12,000	15,000

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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Electoral Area

Initiative	Outcomes
Barge Clean-up Events	• Revising barge clean-up delivery model to ensure long term financial sustainability (ongoing)
Policy and Bylaw Updates	• Reviewing the Electoral Area A building bylaw (adding climatic data; updating fees) (ongoing)
Update Committee Terms of Reference	• To provide a forum for discussing the unique challenges and priorities of small communities

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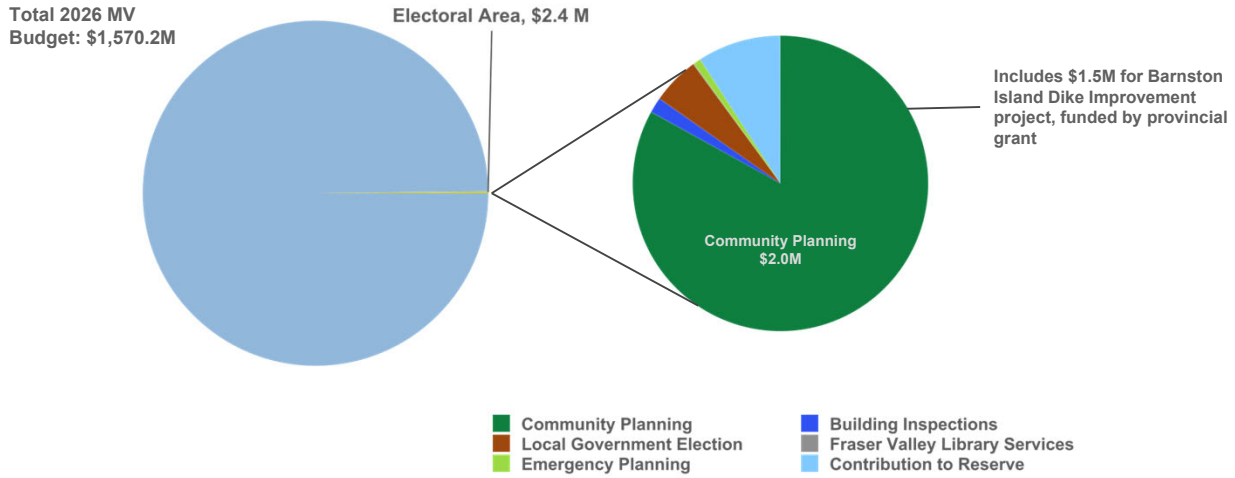
BUDGET OVERVIEW

Electoral Area Financial Plan

2026 Operating Budget Breakdown – Electoral Area



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OPERATING EXPENDITURES

Electoral Area Financial Plan

Overview:

2025 Operating Budget: **$6.3M**
2026 Operating Budget: **$2.4M**

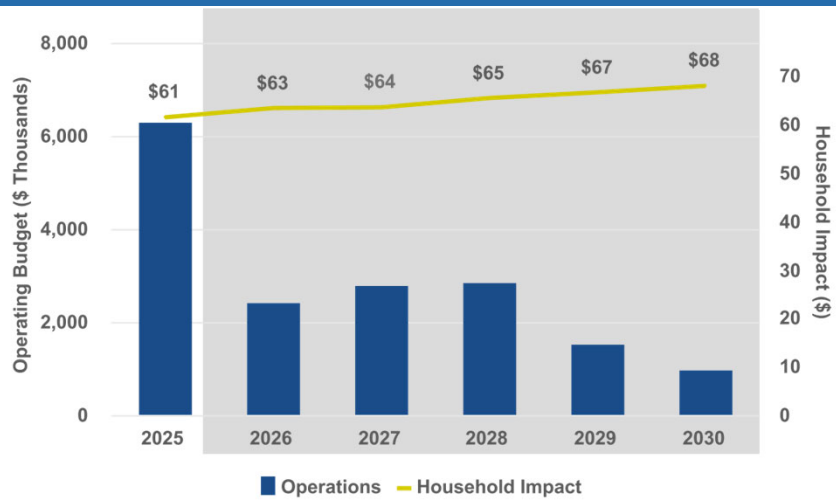
61.4% decrease

Drivers for Change*:

- Barnston Island Dike Improvement project from 2025 budget is carried forward and spread to 2026-2029 to reflect timing of work.

**only applies to Electoral Area A households*

2026 – 2030 Electoral Area Financial Plan



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OPERATING FUNDING

Electoral Area Financial Plan

Overview:

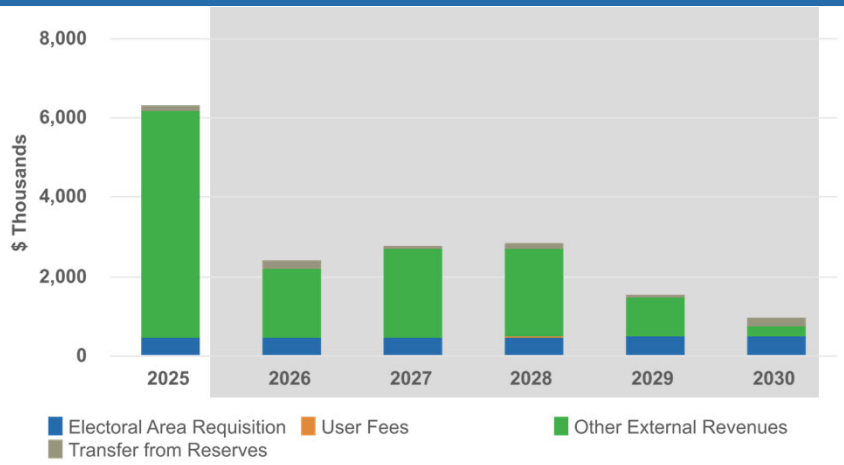
2025 Operating Budget: **$6.3M**
2026 Operating Budget: **$2.4M**

61.4% decrease

Drivers for Change:

- Requisition is inflationary over 5-year plan
- Barnston Island grant from the Province most spent by end of 2025 with some allocated over future years to align with workplan.

2026 - 2030 Electoral Area Financial Plan



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OPERATING HIGHLIGHTS

Electoral Area 2026

Budget Year	Initiative	Description
2026	Local Government Election	• Administer local government election to choose the Electoral Area A Director
	Barnston Island Dike Improvements	• Continue to implement first phase of improvements
	Clean-up Event	• Barge clean-up event in Pitt Lake
	Community Works Fund	• Consider priority projects in UBC/UNA/UEL

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OPERATING HIGHLIGHTS

Electoral Area 2027–2030

Budget Year	Initiative	Description
2027	Barnston Island Dike Improvements	• Next phases using remaining grant funds
2028	Electoral Area A OCP Update Clean-up Event	• Engage with residents on potential updates • Barge clean-up event in Howe Sound
2029	Emergency Preparedness	• Support resident-preparedness for fires & earthquake (hands-on training, equipment)
2030	Local Government Election Clean-up Event	• Administer local government election • Barge clean-up event in Indian Arm

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ELECTORAL AREA FINANCIAL PLAN SUMMARY

For Electoral Area A Residents Only

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$6.3	$2.4	$2.8	$2.9	$1.5	$1.0
% Change		(61.4%)	14.1%	3.1%	(45.9%)	(37.3%)
Electoral Area Requisition ($ Millions)	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5
% Change		3.2%	0.3%	3.1%	1.7%	2.2%
Electoral Area A Residential Household Impact ($)	$61	$63	$64	$65	$67	$68
% Change		3.2%	0.2%	3.0%	1.7%	2.2%

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Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Housing Committee

From: Michael Epp, Director, Housing Planning and Development, Metro Vancouver Housing

Date: September 29, 2025 Meeting Date: October 8, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Housing Planning and Policy**

RECOMMENDATION

That the Housing Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Housing Planning and Policy as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Housing Planning and Policy", 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 Housing Planning and Policy is proposed at $8.0 million, which is a $1.7 million decrease over 2025 largely due to the completion of several Sustainability Innovation Fund (SIF) projects. $5.0 million of the HPP operating budget is comprised of funds collected to be set aside into dedicated reserves for new housing capital projects on member sites ($4.0 million) and development on existing Metro Vancouver Housing sites ($1.0 million). The requisition is proposed to remain at $7.0 million, which represents a total average regional household impact of $6 in 2026.

The Housing Planning and Policy team supports the Metro Vancouver Housing Corporation capital (re)development housing projects and the implementation of the *Metro Vancouver Housing 10-Year Plan*. This function also supports and convenes member jurisdictions around housing issues and supports regional housing priorities through the provision of planning and policy resources and information, best practices research, and advocacy.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for the Housing Planning and Policy function for consideration by the 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.

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 Housing Planning and Policy function and presents the proposed 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for Committee consideration. The five-year Financial Plan continues to be guided by key objectives of the Metro Vancouver Housing 10 Year Plan.

HOUSING PLANNING AND POLICY PROGRAM

The Housing Planning and Policy function contributes to processes and decisions related to regional housing planning and research, supports the development of affordable housing projects through implementation of the *Metro Vancouver Housing 10-Year Plan* and *Metro 2050*, coordinates the Regional Planning Advisory Committee Housing Subcommittee and works to secure funding and vacant lands owned by local governments for new affordable housing.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Housing Planning and Policy Financial Plan is included as Attachment 1. The 2026 Annual Work Plan for Housing Planning and Policy presented in this report is included in Attachment 2, and the "What's Happening" highlights for the years 2026 – 2030 are included in Attachment 3.

Operating Budget Highlights

The Housing Planning and Policy 2026 Operating Budget is proposed to decrease by $1.7 million for a total budget of $8.0 million (Attachment 1). This decrease is primarily due to the completion of projects funded by the Sustainability Innovation Fund (Building Resilience - Exploring the Potential of Renewable Energy Building Infrastructure; Step Code Implementation Impacts for Building Envelope Rehabilitation of Existing Buildings; Panelized Mass-timber for Retrofits, Adding Resiliency and Additional Units for Retrofits; and Living Building Challenge Certification Feasibility for Rehabilitation).

The 2026 operating budget includes the following key actions:

- Support the implementation of the Metro Vancouver Housing 10-Year Plan:
  - Complete an update to the 10-Year Plan to reflect Phase 2/3 objectives and expanded targets;
  - Continue to pursue partnership opportunities with public, private and other housing stakeholders;
  - Review and update internal procedures surrounding tenant subsidies;
  - Best practice research to support MVHC development standards;
  - Continue to update tenant policies as required; and
  - Continue to explore acquisition opportunities;
- Support the implementation of the Metro Vancouver Housing Redevelopment Plan to advance Phase 2/3 redevelopment and partnership projects.
- Initiate lease updates with municipal members and explore innovative approaches such as rezoning MVHC properties on a portfolio basis.
- Support implementation of *Metro 20*50 housing policies.
- Advance *Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal*.

Over the next five years, operating programs are projected to decrease by $2.6 million or an average of 5.8% per year. The decrease is due to the completion of planned projects funded through the Sustainability Innovation Fund. As new SIF projects are identified and approved in future years, annual budgets will be adjusted accordingly.

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. The 2026 Work Plan for Housing Planning and Policy is presented in this report. Within the Housing Planning and Policy Work Plan, performance indicators have been developed and are being tracked. These include benchmarks for initiation and timing of forthcoming housing developments:

- Redevelopment – Moray Place (Port Moody): Completed revised concept plan; initiated RFP and pre-consultation; achieve 30% design; and
- Projects in Planning – Partnership: Initiation of Phase 2 partnership project; completed advisory services; 10% design for forthcoming partnership projects.

Once project concepts have been approved by the MVHC Board, and advance to development approval and construction stages, projects are listed and tracked in the MVHC Annual Work Plan report.

CONTINUOUS IMPROVEMENT

Housing Planning and Policy continues to play a pivotal role in supporting MVHC and member jurisdictions through strategic planning, policy development, and the advancement of best practices in housing. In 2025, continuous improvement efforts focused on strengthening regional housing policy through:

- A comprehensive jurisdictional scan and best practice review of inclusionary housing policies;
- Development of a model inclusionary housing policy tailored to the Metro Vancouver context; and
- Targeted advocacy to the Province of British Columbia, contributing to the introduction of inclusionary zoning legislation-an outcome aligned with longstanding Metro Vancouver priorities.

Building on this momentum, continuous improvement initiatives for 2026 will focus on enhancing the reach, impact, and alignment of MVHC's housing policy work across the region. Key initiatives include:

- Phased implementation of outreach and engagement plans for new policy and research initiatives to increase awareness, usefulness and uptake among member jurisdictions; and
- Capacity-building workshops designed to foster collaboration, strengthen policy alignment, and support implementation efforts at the local level.

These initiatives reflect a commitment to continuous learning, regional coordination, and evidence-based policy development to address housing challenges across Metro Vancouver.

Communications Program

The 2026 Housing Planning and Policy Communications Program of $25,000 is focused on outreach to build better understanding and awareness of the Metro Vancouver Housing function in the region and to engage existing tenants to collect and analyze demographic and user experience data to guide development and operational planning. There will be emphasis on further branding work including multimedia support, focus groups and public opinion research where needed.

FINANCIAL IMPLICATIONS

Subject to the MVRD Board’s approval of the 2026 Budget for the Housing Planning and Policy Service, as presented under Alternative 1, in 2026 the Housing Planning and Policy requisition will increase by $28,244 (0.4%) for a total requisition of $7.0 million. Of this total, $5.0 million per year from the property tax requisition is allocated to advancing the planning and design of capital redevelopment projects and for new sites in partnership with member jurisdictions.

Over the term of the five-year Financial Plan, the annual Housing Planning and Policy requisition is projected to increase by an average of $35,715 per year (0.5%) to provide the required revenue to offset projected expenditures. It is anticipated that the cost to the average regional household over the next five years for the Housing Planning and Policy function will stay at current amount of $5-$6 per household. Table 1 below summarizes the 2026 — 2030 Housing Planning and Policy Financial Plan.

Table 1. 2026 Budget and 2026-2030 Financial Plan – Housing Planning and Policy Service

	2026	2027	2028	2029	2030
Total Operating Expenditures	$8.0M	$7.0M	$7.1M	$7.1M	$7.1M
MVRD Requisitions*	$7.0M	$7.0M	$7.1M	$7.1M	$7.1M
Household Impact	$6	$6	$5	$5	$5

**Tax Requisition is the primary funding source for Housing Planning and Policy, however there is some funding from the Sustainability Innovation Fund (See Attachment 1).*

Reserve Funds

The 2026 – 2030 Financial Plan for Housing Planning and Policy includes a $1.0 million annual contribution to support the re-development of existing housing sites through the affordable housing re-development reserve and a $4.0 million annual contribution to expanding on new sites through partnerships with member jurisdictions. Reserve usage is in accordance with the *Operating, Statutory and Discretionary Reserves Policy*. The Financial Plan for Housing Planning and Policy does not have any proposed applications of reserve funding. The 2026 – 2030 Projected Reserves for Housing Planning and Policy is included in Attachment 4.

ALTERNATIVES

1. That the Housing Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Housing Planning and Policy as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Housing Planning and Policy", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Housing Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for the Housing Planning and Policy Service 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 2026 Budget and 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 Plan and Annual Work Plan is presented for consideration and endorsement before being forwarded to the MVRD 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 for consideration at the Board Budget Workshop on October 22, 2025.
- The MVRD Board will consider adoption of the 2026 Budget and endorsement of the 2026 – 2030 Financial Plan on October 31, 2025.

CONCLUSION

The Housing Planning and Policy function 2026 Budget and Five-Year Financial Plan has 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 Housing Planning and Policy.

The presentation of the 2026 Budget and Five-Year Financial Plan for Housing Planning and Policy provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed service-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 to demonstrate how the plan will remain sustainable while keeping pace with our critical requirements.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan for Housing Planning and Policy as presented under Alternative 1.

ATTACHMENTS

1. 2026 – 2030 Financial Plan - Housing Planning and Policy – Budget Review.
2. 2026 Housing Planning and Policy Work Plan.
3. 2026 – 2030 “What’s Happening.”
4. 2026 – 2030 Projected Reserves - Housing Planning and Policy.
5. Presentation: 2026 Budget and 2026 – 2030 Financial Plan - Metro Vancouver Housing.

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

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

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

2026 HOUSING PLANNING AND POLICY WORK PLAN

Description of Services

The Housing Planning and Policy function supports the development and operation of Metro Vancouver Housing Corporation affordable housing projects and implementation of the *Metro Vancouver Housing 10-Year Plan*. This includes identification and planning of new and existing housing sites, supporting development projects through design and approvals, strategic planning and policy development for MVHC, and best practice research to support processes and decisions related to housing development and operations. This function also supports and convenes member jurisdictions around affordable housing issues and supports regional housing priorities through the provision of planning and policy resources and information, best practices research, and advocacy.

The Housing Planning and Policy group has the following functions:

- Support MVHC affordable housing development projects including:
  - Leading the planning and analysis of properties to assess redevelopment potential;
  - Working with member municipalities to identify land for the development of affordable housing;
  - Overseeing initial site studies and assessment and confirm project viability;
  - Leading concept planning for new development and redevelopment projects;
- Support MVHC Operations on development projects including planning for tenant relocation, tenant engagement, communications, and rent-up;
- Research and integrate best practices to support development design decisions and standards;
- Develop both Corporate and Board policies for Metro Vancouver Housing to ensure housing operations and development align and support the Board Strategic Plan, the *Metro Vancouver Housing 10-Year Plan*, *Metro 2050*, and the *Residential Tenancy Act*;
- Monitor the 10-year Housing Plan to implement goals around operations, maintenance, growth, and partnerships and meet strategic targets;
- Develop and monitor the Regional Affordable Housing Strategy (Housing 2050: A roadmap to implement Metro 2050's housing goal), to advance impactful policy interventions that will achieve the housing policies and actions of Metro 2050;
- Coordinate the Regional Planning Advisory Committee – Housing Subcommittee; and
- Provide support, planning and policy resources, best practice research and advocacy for regional housing priorities.

Strategic Directions and High-level Goals Supported

- Support the implementation of the *Metro Vancouver Housing 10-Year Plan*.
- Review, update and develop policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future residents.

- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives regarding the roleand value of Metro Vancouver Housing.
- Convene municipal staff and stakeholders to share ideas on affordable housing.
- Facilitate partnerships with member municipalities and other stakeholders to expand affordable rental housing within the region.
- Implement the *Metro Vancouver Housing Development Plan* to advance the redevelopment of MVHC housing sites through concept design stage.
- Support the implementation of housing related policy for *Metro 2050*, the regional growth strategy, including the development and implementation of the Regional Affordable Housing Strategy (Housing 2050: A roadmap to implement Metro 2050's housing goal).

Performance Indicators
Indicators are being updated through the Metro Vancouver Housing 10-Year Plan Review (completion in 2026) and Housing 2050 projects. Indicators below are carried forward from existing plans.

Indicator (% of concept design or partnership agreement completed)	Historical and/or Industry Benchmark (2024)	Current Performance (2025)	2026 Performance Objective
Moray Place (Port Moody) – Redevelopment	N/A	100% (complete concept planning)	30% (design)
Projects in Planning: Phase 3 Projects	N/A	Completed site analysis and partnership advisory services	10% (design on two projects)

**The performance objective measures the percentage of feasibility studies and concept design completed, or progress toward partnership agreements. Once project concepts have been approved by the MVHC Committee and Board, and advance to development approval and construction stages, they are listed in the MVHC Annual Work Plan report.*

2026 Key Actions

Policy & Planning

- Support the implementation of the *Metro Vancouver Housing 10-Year Plan*
  - Complete a 10-Year Plan update with new medium term objectives, strategies and targets
  - Continue to pursue partnership opportunities with public, private and other housing stakeholders
  - Continue to review and update internal procedures surrounding tenant subsidies
  - Best practice research to support MVHC development standards
  - Continue to update tenant policies as required (e.g., periodic income testing for low end of market tenants, ombudsperson procedure)
  - Continue to explore opportunities to acquire or manage inclusionary housing units built by private developers
  - Explore opportunities to acquire purpose-built rental housing buildings through the Rental Protection Fund
  - Continue to develop materials and communications to support tenant relocation
- Complete a revision to the Metro Vancouver Housing Development Plan to advance the redevelopment of existing MVHC sites and partnership projects.
  - Coordinate requirements and applications for funding programs as needed
  - Work with Operations to create Rent Up Strategies for projects nearing completion
- Advance all Phase 3 (2028 – 2030) housing projects through design and approvals phases.
- Begin concept work on priority future redevelopment sites as identified through the MVH Development Plan.
- Implement strategies to renew existing MVHC leases with municipal members, and explore innovative approaches such as rezoning MVHC properties on a portfolio basis
- Support Metro Vancouver Regional Planning implementation of policies related to housing for Metro 2050, the regional growth strategy
  - Implement the Regional Affordable Rental Housing Target
  - Advance the Regional Affordable Housing Strategy update (Housing 2050: A roadmap to implement Metro 2050's housing goal)
- Convene the Regional Planning Advisory Committee's Housing Subcommittee and support members around regional housing issues and development of best practice research and advocacy
- Continue to advance the DASH project (through SIF), including pre-approved designs for six-storey buildings and MVH pilots.

Communications Program

- Work to build a better understanding and awareness of MVH among key stakeholders through collaborative workshops with member jurisdictions, further branding work including multimedia support where needed
- Work with Operations and External Relations to continue to update tenant-facing materials to improve clarity and understanding
- Continue to engage existing tenants to collect and analyze demographic and user experience data to guide development and operational planning.

Housing Planning and Policy

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Housing Planning and Policy over the next 5 years.

Initiative	Description	Theme
2026		
10-Year Plan Update	Complete a targeted update to the *Metro Vancouver Housing 10-Year Plan*, with revised directions, targets and performance indicators.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Redevelopment – Moray Place (Port Moody) [1]	Revised concept plan complete; assemble project team and initiate municipal approvals (pre-consultation).	Housing
Projects in Planning - Partnerships[2]	Continue to explore and advance partnerships for sites that MVH cannot deliver alone.	Housing
Expand housing portfolio through acquisition	Continue to explore opportunities to increase MVH's portfolio through acquisition or management of units obtained through inclusionary housing policies.	Housing
Update existing MVH leases, and pre-zone existing sites	Continue to plan for upcoming renewal of existing MVH leases with member jurisdictions and explore innovative approaches such as rezoning MVH properties on a portfolio basis.	Housing
Strategic planning and policy for MVH	Continue to develop and implement new policies and procedures to support periodic income testing of low end of market tenants, ombudsperson procedures, and tenant relocation. Implement an annual review process for all Corporate and Board operational policies for Metro Vancouver Housing.	Financial Sustainability and Regional Affordability, Housing
Implement regional housing policy in Metro 2050	Implement the Regional Affordable Rental Housing Target and support achievement of Metro 2050 housing policies.	Financial Sustainability and Regional Affordability, Climate Action, Housing

Initiative	Description	Theme
Housing 2050 Project	Advance Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
Support regional planning and policy on housing-related issues	Undertake best practice research to support regional housing priorities; support capacity building for MVH as well as regional housing stakeholders; implement regional inclusionary housing policy model and rental housing blueprint.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
2027		
10-Year Plan Implementation	Continue to implement the *Metro Vancouver Housing 10-Year Plan*.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Redevelopment – Phase 4 and 5 Projects	Identify priority future phase projects (2030 – 2034) and advance projects through concept planning.	Housing
Expand housing portfolio through acquisition or management of inclusionary housing units	Continue to explore opportunities to increase MVH's portfolio through acquisition or management of units obtained through inclusionary housing policies.	Housing
Update existing MVH leases, and pre-zone existing sites	Continue to plan for upcoming renewal of existing MVH leases with member jurisdictions, and explore innovative approaches such as rezoning MVH properties on a portfolio basis.	Housing
Strategic planning and policy for MVH	Continue to develop and implement new policies and procedures to support operational, financial efficiency and industry best practices.	Financial Sustainability and Regional Affordability, Housing

Initiative	Description	Theme
Implement regional housing policy in Metro 2050	Implement the Regional Affordable Rental Housing Target and support achievement of Metro 2050 housing policies.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Regional Affordable Housing Strategy (Housing 2050) Implementation	Implement the regional affordable housing strategy (Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal).	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
Support regional planning and policy on housing-related issues	Undertake best practice research to support regional housing priorities; support capacity building for MVH as well as regional housing stakeholders.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
2028		
10-Year Plan Implementation	Continue to implement the *Metro Vancouver Housing 10-Year Plan*.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Projects in Planning - Partnerships	Continue to explore and advance partnerships for sites that MVH cannot deliver alone.	Housing
Expand housing portfolio through acquisition or management of inclusionary housing units	Continue to explore opportunities to increase MVH's portfolio through acquisition or management of units obtained through inclusionary housing policies.	Housing
Update existing MVH leases, and pre-zone existing sites	Continue to plan for upcoming renewal of existing MVH leases with member jurisdictions, and explore innovative approaches such as rezoning MVH properties on a portfolio basis	Housing

Initiative	Description	Theme
Strategic planning and policy for MVH	Continue to develop and implement new policies and procedures to support operational, financial efficiency and industry best practices.	Financial Sustainability and Regional Affordability, Housing
Implement regional housing policy in Metro 2050	Implement the Regional Affordable Rental Housing Target and support achievement of Metro 2050 housing policies.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Regional Affordable Housing Strategy (Housing 2050) Implementation	Implement the regional affordable housing strategy (Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal).	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
Support regional planning and policy on housing-related issues	Undertake best practice research to support regional housing priorities; support capacity building for MVH as well as regional housing stakeholders.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
2029		
10-Year Plan Implementation	Continue to implement the *Metro Vancouver Housing 10-Year Plan*.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Projects in Planning - Partnerships	Continue to explore and advance partnerships for sites that MVH cannot deliver alone.	Housing
Expand housing portfolio through acquisition or management of inclusionary housing units	Continue to explore opportunities to increase MVH's portfolio through acquisition or management of units obtained through inclusionary housing policies.	Housing

Initiative	Description	Theme
Update existing MVH leases, and pre-zone existing sites	Continue to plan for upcoming renewal of existing MVH leases with member jurisdictions, and explore innovative approaches such as rezoning MVH properties on a portfolio basis.	Housing
Strategic planning and policy for MVH	Continue to develop and implement new policies and procedures to support operational, financial efficiency and industry best practices.	Financial Sustainability and Regional Affordability, Housing
Implement regional housing policy in Metro 2050	Implement the Regional Affordable Rental Housing Target and support achievement of Metro 2050 housing policies.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Regional Affordable Housing Strategy (Housing 2050) Implementation	Implement the regional affordable housing strategy (Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal).	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
Support regional planning and policy on housing-related issues	Undertake best practice research to support regional housing priorities; support capacity building for MVH as well as regional housing stakeholders.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
2030		
Projects in Planning - Partnerships	Continue to explore and advance partnerships for sites that MVH cannot deliver alone.	Housing
Expand housing portfolio through acquisition or management of inclusionary housing units	Continue to explore opportunities to increase MVH's portfolio through acquisition or management of units obtained through inclusionary housing policies.	Housing
Update existing MVH leases, and pre-zone existing sites	Continue to plan for upcoming renewal of existing MVH leases with member jurisdictions, and explore innovative approaches such as rezoning MVH properties on a portfolio basis.	Housing

Initiative	Description	Theme
Strategic Planning and Policy for MVH	Continue to develop and implement new policies and procedures to support operational, financial efficiency and industry best practices.	Financial Sustainability and Regional Affordability, Housing
Implement regional housing policy in Metro 2050	Implement the Regional Affordable Rental Housing Target and support achievement of Metro 2050 housing policies.	Financial Sustainability and Regional Affordability, Climate Action, Housing
Regional Affordable Housing Strategy (Housing 2050) Implementation	Implement the regional affordable housing strategy (Housing 2050: A Roadmap to Implement Metro 2050's Housing Goal).	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing
Support regional planning and policy on housing-related issues	Undertake best practice research to support regional housing priorities; support capacity building for MVH as well as regional housing stakeholders.	Financial Sustainability and Regional Affordability, Climate Action, Resilient Services and Infrastructure, Housing

METRO VANCOUVER DISTRICTS

2026 — 2030 PROJECTED RESERVES - HOUSING PLANNING AND POLICY

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
Housing Planning and Policy	$ 633,733	$ 633,733	$ –	$ –	$ –	$ 15,843	$ 649,576	$ 665,815	$ 682,460	$ 699,522	$ 717,010

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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
Housing Planning and Policy											
Housing Planning and Policy Re-development Reserve	$ 1,050,100	$ 1,050,100	$ (1,000,000)	$ 1,000,000	$ –	$ 26,253	$ 1,076,353	$ 90,762	$ 93,031	$ 95,357	$ 97,741
Housing Planning and Policy Development Reserve	6,082,426	6,082,426	(5,000,000)	4,000,000		139,561	5,221,987	3,327,537	1,993,225	1,030,556	43,820
Total	**$ 7,132,526**	**$ 7,132,526**	**$ (6,000,000)**	**$ 5,000,000**	**$ –**	**$ 165,814**	**$ 6,298,340**	**$ 3,418,299**	**$ 2,086,256**	**$ 1,125,913**	**$ 141,561**

Metro Vancouver Housing's Inlet Centre

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

METRO VANCOUVER HOUSING

Michael Epp
Director, Housing Planning and Development

Jag Klair
Director, Housing Operations

Housing Committee – October 8, 2025
77624961

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Metro Vancouver Housing

- One of the largest non-profit affordable housing providers in the province with 49 sites serving close to 10,000 tenants
- Deliver and operate through regional collaboration for over 50 years (established in 1974)
- Identified as one of the top 3 housing providers in Canada (including both for profit and non-profit providers)
- Operates at no cost to the taxpayer

2

MVRD: Housing Planning & Policy

$8.0M

- $5M to Capital Development Fund
- 17.6% decrease YoY
- Implement MVH 10 Year Plan
  - Redevelopment and Expansion Priorities
  - Manage redevelopment and expansion projects to pre-construction
- Partnerships and Funding applications
- MVHC Policy and Agreements
- Regional Policy, Data and Research

MVHC

$61.7M

- Operations (51 sites)
- Capital Maintenance
- Development and Redevelopment Projects
- Tenant Programs
- Finance (Tenant Accounts and Subsidies)

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2026 BUDGET AND 2026–2030 FINANCIAL PLAN

MVRD: HOUSING PLANNING & POLICY

Michael Epp
Director, Housing Planning and Development

Housing Committee – October 8, 2025
77624961

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HOUSING PLANNING & POLICY

Supports the implementation of the *Metro Vancouver Housing 10-Year Plan,* Metro Vancouver Housing development projects, and *Metro 2050's* regional housing priorities and best practice research.

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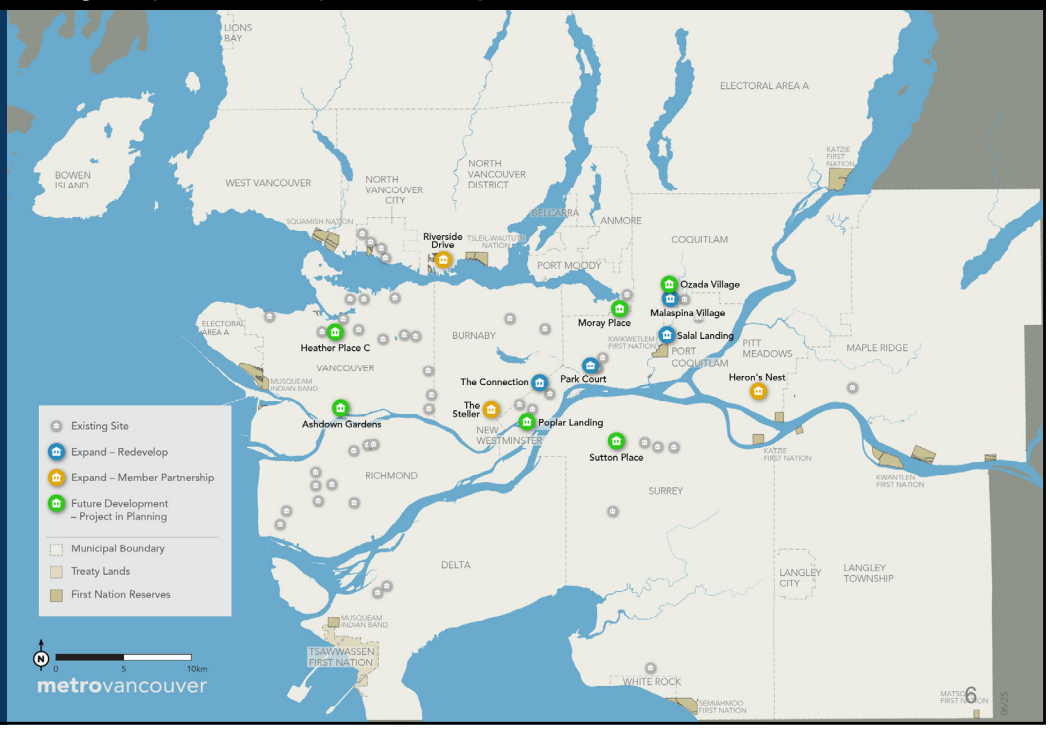
Metro Vancouver Housing Corporation: Capital Development Sites

In process and planned new development (through partnerships and redevelopment)



PERFORMANCE METRICS

Housing Planning and Policy

% of Concept Design or Partnership Agreement Completes for MVHC Projects (pre-construction)

Key Performance	Past Performance (Average)	Expected Performance 2026
Moray Place (Port Moody) - Redevelopment	On-track. Completed revised concept plan and initiated RFP and pre-consultation.	Design 30%
Phase 2 Partnership Project – Projects in Planning	Completed advisory services.	10% Design on Ashdown Gardens and Sutton Place

CONTINUOUS IMPROVEMENT - 2025 COMPLETE OR ONGOING

Housing Planning and Policy

Initiative	Outcomes
Develop online calculator for inclusionary housing	• Support member jurisdictions in policy development by analyzing economics of inclusionary housing.
Rental Housing Blueprint standard regulations for six-storey buildings	• Support local government champions to implement standardized regulatory framework.
Metro Vancouver Housing Corporation – BC Housing MOU – Phase 2	• Advance Projects in Planning for Phase 2 of the MOU – $226 million over two years (2026-2027).

CONTINUOUS IMPROVEMENT - 2026 NEW

Housing Planning and Policy

Initiative	Outcomes
Phased implementation plans for roll-out of projects	• Increased awareness and adoption of MVHC policy and research among members
Capacity building through member workshops	• Improved capacity and collaboration between members, increased alignment among members
Batched procurement to advance concept work on multiple sites	• Reduced start up and resourcing for concept development on future development priorities

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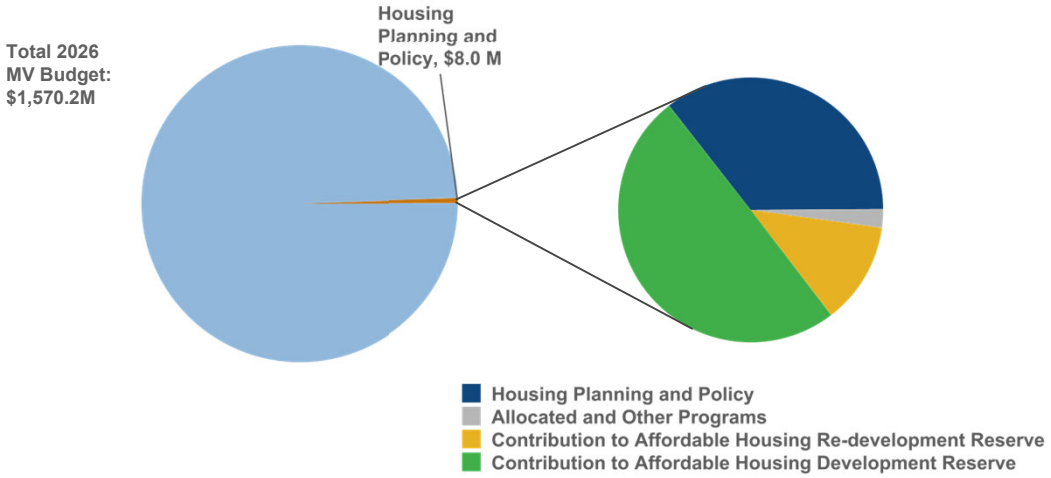
BUDGET OVERVIEW

2026 Operating Budget Breakdown – Housing Planning and Policy



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OPERATING EXPENDITURES

Housing Planning and Policy Financial Plan

Overview:

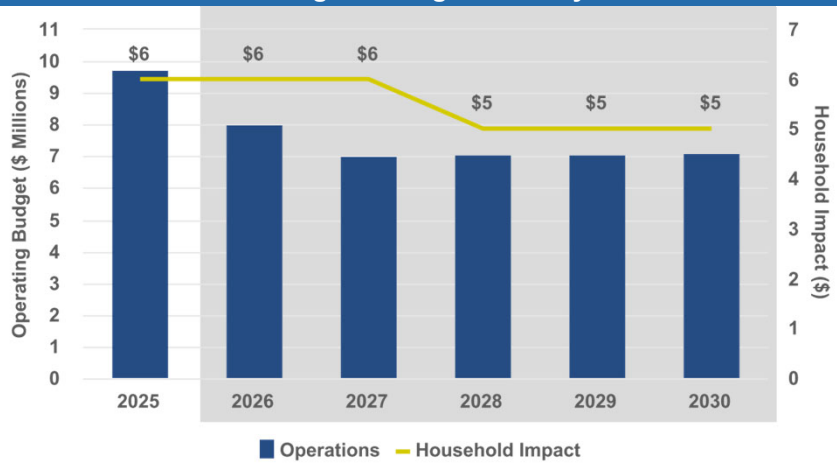
2025 Operating Budget: **$9.7M**
2026 Operating Budget: **$8.0M**

(17.6)% decrease

Drivers for Change:

- Net decrease largely due to many of the Sustainability Innovation reserve funded projects nearing completion.

2026 – 2030 Housing Planning and Policy Financial Plan



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OPERATING FUNDING

Housing Planning and Policy Financial Plan

Overview:

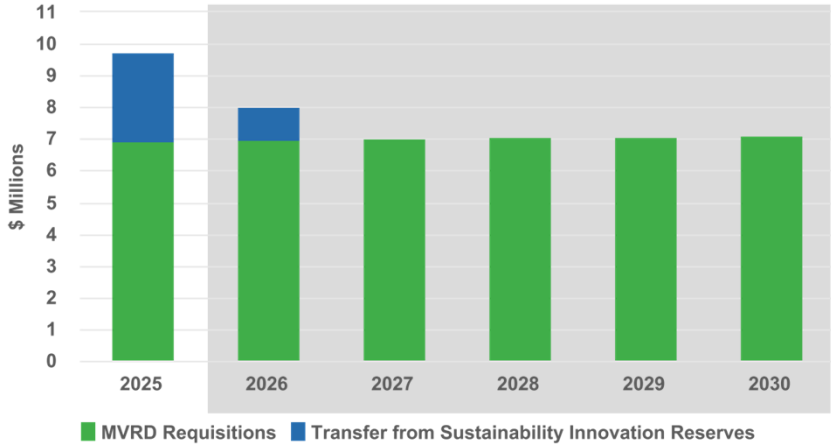
2025 Operating Budget: **$9.7M**
2026 Operating Budget: **$8.0M**

(17.6%) decrease

Drivers for Change:

- Sustainability Innovation reserve funded projects nearing completion.
- MVRD Requisition is largely inflationary over the 5 years

2026 – 2030 Housing Planning and Policy Financial Plan



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OPERATING HIGHLIGHTS 2026 – 2030

Housing Planning and Policy

Budget Year	Initiative	Description
2026	Planning and partnerships	10-Year Plan Update and Housing 2050. Advance partnership model.
2027	Phase 3 development	Advance concept work and partnership agreements on all Phase 3 projects
2028	Phase 3 development	Support all active projects through to construction stage.
2029	Plan implementation	Advance next phase of projects and partnerships to be identified per revised 10-Year Plan and policy initiatives.
2030	Ongoing implementation and policy work.	Advance next phase of expansion projects and partnerships to be identified per revised 10-Year Plan and policy initiatives.

HOUSING PLANNING AND POLICY FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$9.7	$8.0	$7.0	$7.1	$7.1	$7.1
% Change		(17.6%)	(12.6%)	0.5%	0.5%	0.4%
MVRD Requisitions ($ Millions)	$6.9	$7.0	$7.0	$7.1	$7.1	$7.1
% Change		0.4%	0.8%	0.5%	0.5%	0.4%
Household Impact ($)	$6	$6	$6	$5	$5	$5
% Change		(1.0%)	(1.2%)	(1.4%)	(1.4%)	(1.5%)

**Tax Requisition is the primary funding source for Housing Planning and Policy, however there is some funding from the Sustainability Innovation Fund*

Earle Adams Village community beautification event

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

METRO VANCOUVER HOUSING CORPORATION

Michael Epp
Director, Housing Planning and Development

Jag Klair
Director, Housing Operations

Housing Committee – October 8, 2025
77624961

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A long-term resident of Heather Place celebrates construction of Heather Place B

METRO VANCOUVER HOUSING CORPORATION

Provides safe, inclusive, diverse and affordable homes in communities throughout the region. Work is guided by the Metro Vancouver Housing 10-Year Plan and includes preserving the existing portfolio through capital maintenance to support affordability & improve sustainability and accessibility and expanding through redevelopment and partnerships with member jurisdictions and other levels of government.

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PERFORMANCE METRICS
MVHC

Key Performance	Past Performance (Average)	Expected Performance 2026
Total Rent Geared-to-Income units rented to subsidized tenants	32% (2025)	30% Target
Vacancy rate (based on percentage of rentable units)	0.1% (3-year average)	0.1%
Number of tenant programs offered in MVHC communities	237 (2024 target was 230)	240

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PERFORMANCE METRICS
MVHC

Key Performance	Past Performance (Average)	Expected Performance 2026
Major Retrofit and Renewal Projects on Schedule	8/10 (80%)	8/10 (80%)
Active New Development and Redevelopment Projects on Schedule	7/9 (78%)	10/11 (91%)
Reduce GHG emissions (grams of CO2 Emissions per square metre)	10.2 grams CO2 E psm (2010 baseline) 7.33 grams CO2 E psm (2024)	7.1 grams CO2 E psm; on track for 45% reduction from 2010 levels by 2030

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CONTINUOUS IMPROVEMENT - 2025 COMPLETE OR ONGOING

MVHC

Initiative	Outcomes
Rental Housing Blueprint reference building design	Reduced time to develop concepts and more easily constructible designs. Two pilots approved.
Partnership delivery model	Delivery of more MVHC projects than could otherwise be delivered (Two sites initiated)
Reviewing procurement approaches	Reduce delivery times and project costs. RFP underway.
Community Development Framework	Enhanced services to residents and improved use of staff resources.

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CONTINUOUS IMPROVEMENT - 2026 NEW

MVHC

Initiative	Outcomes
Resident Support Systems	• Programs that help residents plan for future care needs when independent living is no longer feasible. • Improved training for staff for when a resident is showing signs of not being able to live independently.
Expansion Readiness	• Ensure continued operational excellence in service delivery to new sites, supplemented by tailored community development, digitization and needs specific programming for residents.

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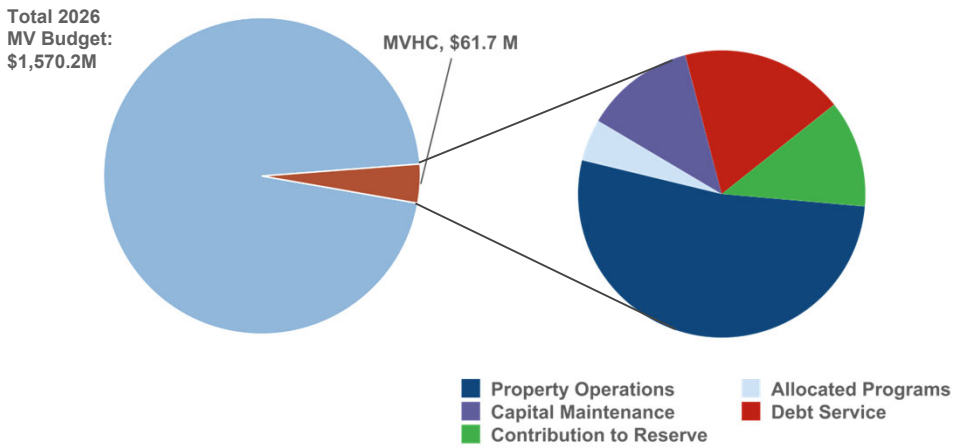
BUDGET OVERVIEW

2026 Operating Budget Breakdown – MVHC



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OPERATING EXPENDITURES

MVHC Financial Plan

Overview:

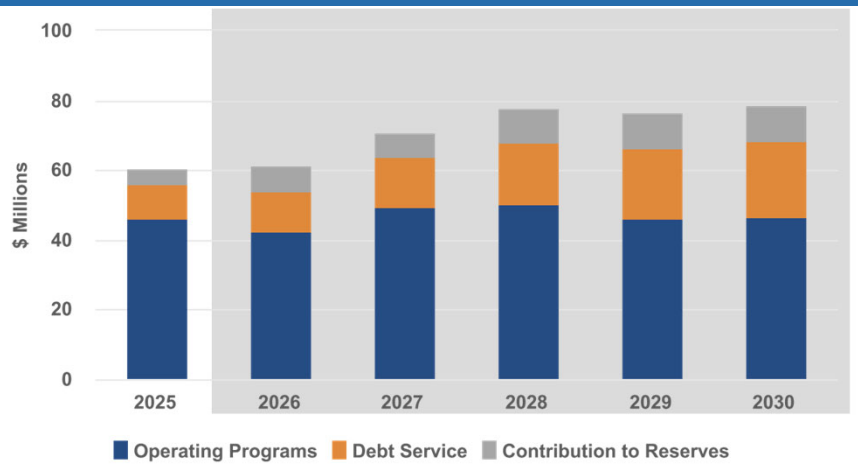
2025 Operating Budget: **$60.7M**
2026 Operating Budget: **$61.7M**

1.6% increase

Drivers for Change:

- Increase in mortgage and property management expenses with three new properties
- Increase in contribution to reserve with increase in rental revenue as new sites complete
- Operations self funded through rental income (no tax impact)

2026 – 2030 MVHC Financial Plan



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OPERATING FUNDING

MVHC Financial Plan

Overview:

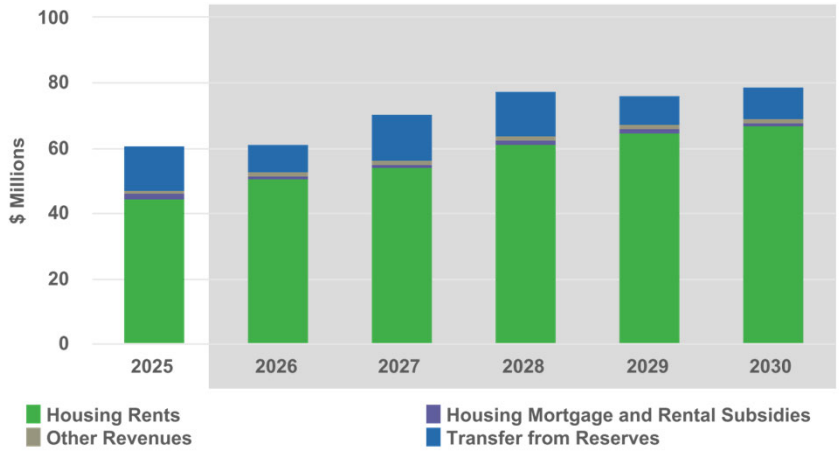
2025 Operating Budget: **$60.7M**
2026 Operating Budget: **$61.7M**

1.6% increase

Drivers for Change:

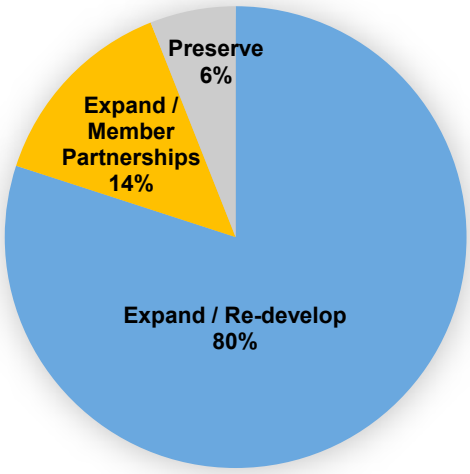
- Increase in rents collected from new projects coming online

2026 – 2030 MVHC Financial Plan



CAPITAL PLAN DRIVERS

Driver	Outcome
Expand - Redevelop	Redevelopment of four existing housing sites
Expand – Member Partnership	Development of three new affordable housing sites through partnerships with members
Preserve	Preserve a portfolio Facility Condition Index = or < 20% over next 10 years
Environment and Sustainability	Reduce energy consumption by at least 25% for new construction (from 2015 National Energy Code for Buildings) and reduce GHG emissions by 45% (from 2010 levels) by 2030 (CO2 /m2)
Accessibility/ Adaptability	Units are adaptable or fully accessible to support age-friendly and inclusive communities



METRO VANCOUVER HOUSING CORPORATION

Total Capital Adjustments 2026–2030: $40.1M

18 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025–2029)	Proposed 5 Year Capital Plan (2026–2030)	$ Change	Key Projects
Expand / Member Partnership	$ 157.0	$ 161.9	$ 4.9	Heron's Nest, The Steller, Riverside Drive
Expand / Re-develop	$ 864.2	$ 901.9	$ 37.7	The Connection, Malaspina Phase 1, Park Court
Preserve	$ 66.5	$ 64.0	$ (2.5)	Le Chateau Place, Crown Manor
Total	**$ 1,087.7**	**$ 1,127.8**	**$ 40.1***	

*$40.1M net increase from previous plan is due to adjustment of cashflow from previous years and does not impact the HHI targets as MVHC capital is funded from grants, loans and reserves.

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MVHC CAPITAL DEVELOPMENT EXPENDITURES

Overview:

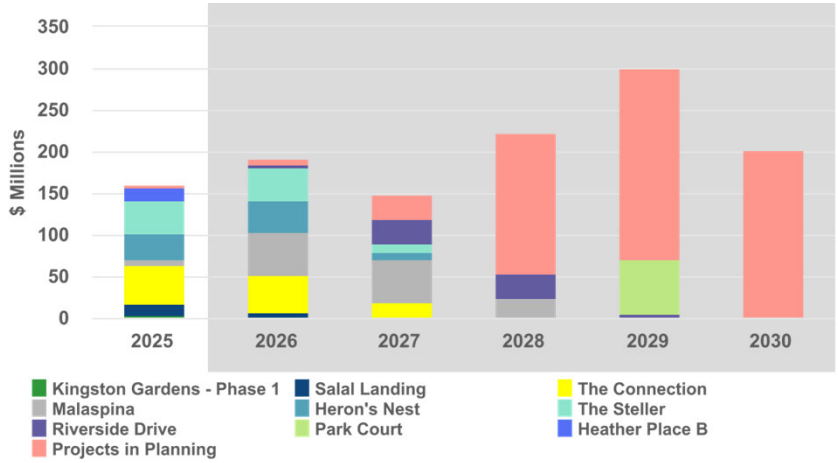
2025 Capital Expenditures: **$160.4M**
2026 Capital Expenditures: **$190.7M**

18.9% increase

Drivers for Change:

- Support the critical need for affordable housing in the region through redevelopment of existing sites to create additional homes
- Partnerships at the Municipal, Provincial and Federal level to deliver additional affordable housing sites across the region

2026 – 2030 MVHC Capital Development Expenditures



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MVHC CAPITAL DEVELOPMENT FUNDING

Overview:

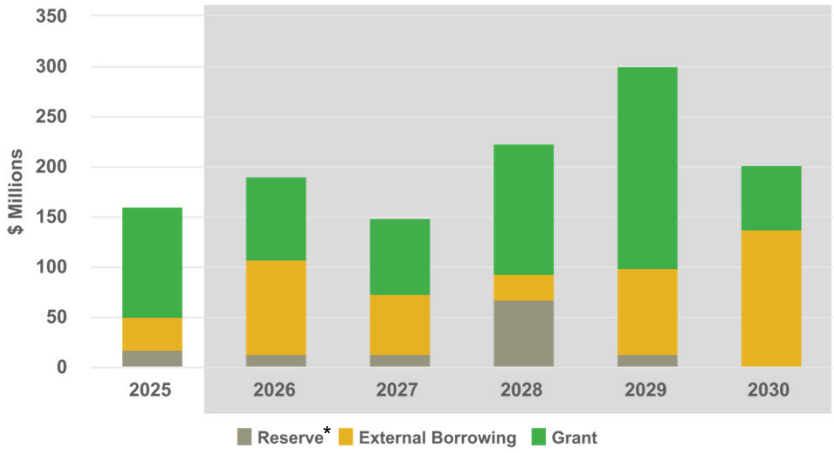
2025 Capital Expenditures: **$160.4M**
2026 Capital Expenditures: **$190.7M**

18.9% increase

Drivers for Change:

- Confirmed BC Housing grants for Phase 1 projects
- Other confirmed funding sources (childcare grants, green building grants)
- Anticipated and projected grants in future years

2026 – 2030 MVHC Capital Development Funding



*Capital development reserve set aside for new development

MVHC CAPITAL DEVELOPMENT PROJECT BUDGET MULTI-YEAR

Overview:

- 5 redevelopment projects
- 3 partner projects with members
- 1,778 new and redeveloped units

Drivers for Change:

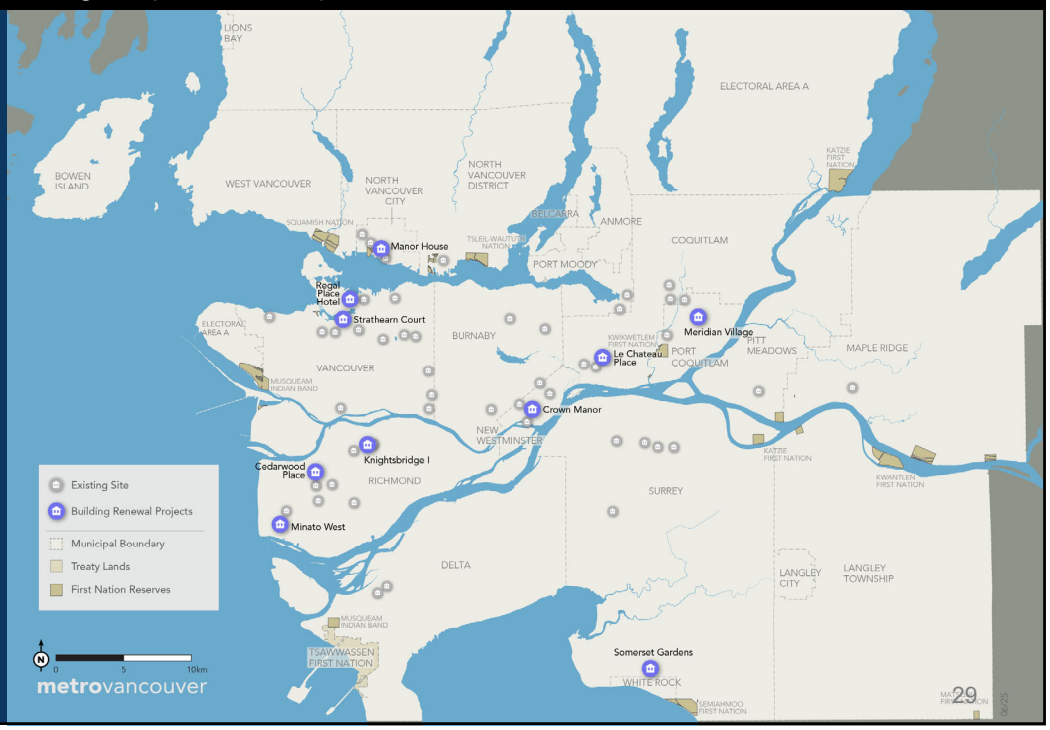
- Funding and partnerships to enable expanded delivery to achieve and exceed targets.
- Construction cost escalation
- Interest rate volatility

MVHC Capital Development Budget Multi-Year

Kingston Gardens - Phase 1	85 units	$44,700,000
Salal Landing	63 units	$40,100,000
The Connection	174 units	$119,200,000
Malaspina	170 units	$136,550,000
Heron's Nest	115 units	$79,400,000
The Steller	122 units	$90,800,000
Riverside Drive	~81 units	$5,450,000
Park Court	~100 units	$300,000
Projects in Planning	~868 units	$8,900,000
Total	**~1,778 units**	**$525,400,000**

Metro Vancouver Housing Corporation: Capital Renewal Sites

Active and design stage Capital Renewal Projects



MVHC CAPITAL RENEWAL EXPENDITURES

Overview:

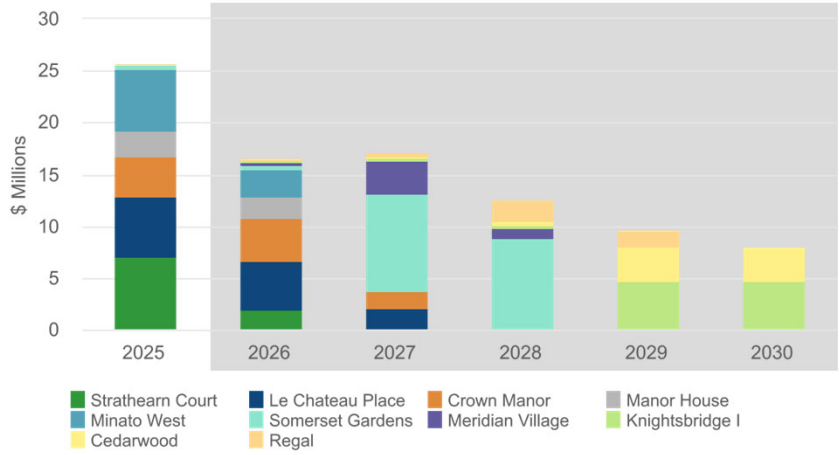
2025 Capital Expenditures: **$25.7M**
2026 Capital Expenditures: **$16.6M**

(35.4%) decrease

Drivers for Change:

- Facility Condition Index
- Preserve and revitalize existing housing stock
- Peak in 2025-2027, then back to more regular levels
- Reduce GHG emissions by 45% (from 2010 levels) by 2030

2026 – 2030 MVHC Capital Renewal Expenditures



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TENANT SERVICES & COMMUNITY BUILDING

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OPERATING AND CAPITAL HIGHLIGHTS - 2026 – 2030

MVHC

Budget Year	Initiative	Description
2026	Deliver major renewal projects. Leasing 3 projects.	256 units being renewed with reduced GHGs 235 new/redeveloped homes added to portfolio
2027	Deliver major renewals, Complete construction Connection, Steller, Heron's Nest	53 units being renewed with reduced GHGs An additional 411 new/redeveloped homes
2028	Deliver major renewals Leasing the Connection, Heron's Nest and The Steller	238 units being renewed with reduced GHGs Occupancy of new homes
2029	Deliver major renewals Leasing of Malaspina Village Phase 1 and Riverside	200 units being renewed with reduced GHGs An additional 248 new/redeveloped homes
2030	Deliver major renewals Leasing of Heather Place C	73 units being renewed and reduced GHGs An additional 198 new/redeveloped homes

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MVHC FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$60.7	$61.7	$70.8	$77.5	$76.1	$78.7
% Change		1.6%	14.8%	9.4%	(1.8%)	3.4%
Housing Rents ($ Millions)	$44.6	$50.5	$54.1	$61.4	$65.0	$66.9
% Change		13.3%	7.1%	13.4%	5.8%	2.9%
Other Revenues ($ Millions)*	$16.1	$11.1	$16.7	$16.1	$11.1	$11.8
% Change		(30.7%)	49.6%	(3.5%)	(30.7%)	6.2%
Total Capital Expenditures ($ Millions)	$186.2	$207.3	$165.1	$235.8	$309.8	$209.9

*includes subsidies, other revenues, financing proceeds, transfer from reserves

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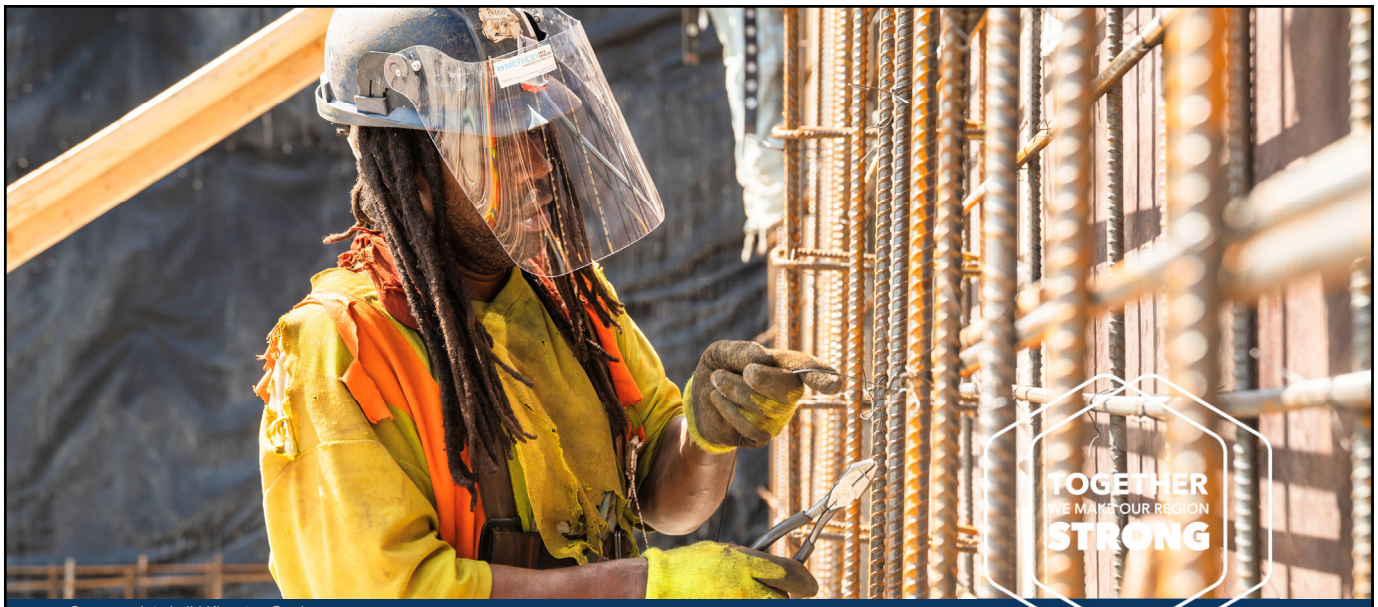

Crews work to build Kingston Gardens

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Liquid Waste Committee

From: Peter Navratil, General Manager, Liquid Waste Services

Date: October 2, 2025 Meeting Date: October 15, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Liquid Waste Services**

RECOMMENDATION

That the Liquid Waste Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Liquid Waste Services as presented in the report dated October 2, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Liquid Waste Services", 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 prepare the budget according to those findings.

The 2026 Operating Budget for Liquid Waste Services is proposed at $756.2 million, which is a $71.6 million increase over 2025 primarily due to continued investments in capital infrastructure and inflationary increases. The total 2026 Capital Expenditure targets are $981.4 million, with key investments in the North Shore Wastewater Treatment Plant, Iona Island Wastewater Treatment Plant, Northwest Langley Wastewater Treatment Program, Annacis Island Wastewater Treatment Plant Stage 5 Expansion, and other projects to maintain assets in a state of good repair and to accommodate a growing economy. The increase in the levy equates to a $24 increase in the HHI from 2025, or $534 per household for Liquid Waste Services in 2026. This increase is less than the previously forecasted HHI increase of $39 per household.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Liquid Waste Services for consideration by the 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 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 Liquid Waste Services function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for committee consideration.

LIQUID WASTE SERVICES

The Liquid Waste Services function is comprised of 19 member jurisdictions within Metro Vancouver, serving a population of approximately 2.9 million residents. The wastewater collection and treatment system consists of over 530 kilometres of trunk sewers, 34 pump stations, three storage tanks and 5 treatment plants that transport and treat an average of 1.2 billion litres of wastewater per day. The urban drainage function is comprised of the Still Creek/Brunette, Port Moody/Coquitlam and University Drainage Areas.

Liquid Waste Services initiatives planned over the next five years are guided by direction provided in the *2022 - 2026 Board Strategic Plan*, and the *2010 Integrated Liquid Waste and Resource Management Plan*, specifically:

Board Strategic Plan:

- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.

- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Integrated Liquid Waste and Resource Management Plan:

- Protect public health and the environment
- Use liquid waste as a resource
- Effective, affordable and collaborative management

Metro Vancouver also recognizes the history of Indigenous Peoples and aims to build meaningful and enduring relationships with First Nations. As part of its work, Liquid Waste Services is committed to engaging First Nation communities through information sharing, engagement and ongoing communication.

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. The 2026 Work Plans for Liquid Waste Services are presented in this report. Within the Liquid Waste Services Work Plans, 23 performance indicators have been developed and are being tracked. These include:

- Operating cost per million litres collected and treated;
- Compliance with treatment plant Operational Certificates;
- Annual combined sewage overflow (CSO) volume;
- Annual number of wet weather-related sanitary sewer overflows (SSO);
- Percentage of assets not meeting capacity or regulation within 10 years;
- Percent of biosolids beneficially used;
- Energy use in the collection and treatment of liquid waste per million litres processed;
- Percentage of digester gas used at the Wastewater Treatment Plants (WWTP); and
- Number of days swimming advisories posted by Health Authorities.

The trend in these performance measures indicates that the regional Liquid Waste treatment plants have performed well in complying with existing treatment plant operational certificates, although the North Shore Sewerage Area continues to be out of compliance with Federal regulations since January 1, 2021 and will remain so until the North Shore Wastewater Treatment Plant (NSWWTP) commences secondary treatment of wastewater from the North Shore municipalities. Wet weather sanitary sewer overflows increased as a result of significant rainfall (approximately one third of last year's sanitary sewer overflows where the result of one atmospheric river event). Progress on key projects and initiatives must continue to ensure that needed infrastructure is delivered to comply with regulatory requirements, meet demands resulting from growth and to make progress on climate change mitigation actions.

CONTINUOUS IMPROVEMENT

Several continuous improvement initiatives have resulted in the following achievements:

- Switched from conventional diesel fuel to renewable diesel low-carbon fuel for biosolids and drinking water treatment residuals hauling to reduce the greenhouse gas (GHG) emissions associated with these activities. This change will reduce GHG emissions by 2,800 tonnes of CO_2e per year.
- A review of the Trucked Liquid Waste rates was performed to ensure that these rates reflected current costs for managing liquid waste delivered to the wastewater treatment plants. This review resulted in an increase in revenue of $1.1 million in 2026 and another $1.9 million in 2026.
- Implemented a water information system for managing remotely sensed environmental data such as rainfall and wastewater flows. Sharing this data with GVS&DD members was previously performed by email at the request of member staff. The new system allows GVS&DD and member staff to retrieve data on demand, resulting in savings of $7,000 per year.
- Certification of valves is performed on a regular basis for safety and operational needs. This work was consolidated into one program in 2025 to optimize the use of internal and external specialized expertise. This optimization work resulted in a reduction of $50,000 per year.

For 2026 the following activities will commence or continue, resulting in future improvements:

- Expand in-house construction capacity to allow the execution of larger scale, complex, and higher community impact projects.
- Continue construction of the Effluent Heat Recovery project at Lulu Island WWTP, to increase the volume of digester gas available for conversion to Renewable Natural Gas (RNG). This will increase revenue from RNG sales by $415,000 per year and reduce regional GHG emissions by 1,000 tonnes per year.
- Establish a Hydrogen Pilot at Lulu Island WWTP that will capture nuisance ammonia and convert this to hydrogen which can be exported for transportation fuel. Full potential for this technology at Lulu Island WWTP is the production of 128 tonnes of hydrogen per year which is enough to drive a hydrogen fueled truck to and from Kelowna five times each day of the year.
- Continue working with the Cities of Richmond, Surrey, New Westminster and the City of North Vancouver on the development of sewer heat-based district energy systems. These projects have the potential to reduce regional greenhouse gas emissions by 35,000 tonnes per year.
- Continue to improve effluent quality at Lions Gate WWTP by extending operation of chemically enhanced primary treatment.
- Continue testing alternative innovative sludge digestion processes that may result in increased conversion of organics to digester gas, such as thermophilic (high temperature) digestion, staged mesophilic / thermophilic digestion and Volatile Fatty Acid-rich stream digestion.
- Continue to identify and develop additional possible opportunities for green biomethane generation.
- Continue to develop advanced technologies such as hydrothermal liquefaction to increase options for wastewater solids beneficial use and increased resource recovery.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Liquid Waste Services Financial Plan is included as Attachment 1. The Liquid Waste Services Capital Budget Summary is included as Attachment 2. The 2026 Annual Work Plans for the Liquid Waste Services function presented in this report are included in Attachment 3 and the "What's Happening" highlights for the years 2026 – 2030 are included in Attachment 4.

Operating Budget Highlights

The Liquid Waste Services operating budget is separated into operating programs and funding required to support the expanding capital program (debt service and contribution to capital) for each sewerage area. The total proposed increase is $71.6 million (10.5%) for a total of $756.3 million (Attachment 1). A significant portion of the net increase can be attributed to increases in debt servicing, $32.8 million, and contributions to capital, $36.8 million, to support the major capital infrastructure investments required to meet service requirements and growth demands. The balance of the increase can essentially be attributed to a net proposed increase in operating costs, $1.9 million, primarily due to inflation.

The 2026 operating budget includes the following key actions:

- Complete construction of the first major linear sewer project using in-house construction crews based on an in-house design (Stoney Creek).
- Increase the amount of work being designed in-house, including development of a support structure and appropriate quality assurance protocols.
- Complete the construction of the South Surrey Interceptor twinning to increase the capacity of this trunk sewer.
- Complete the construction of the Glen Eagles Forcemain No. 3 and 4 replacement and the rehabilitation of the Glen Eagles Pump Station No. 4.
- Perform False Creek water quality monitoring and assessment in collaboration with Friends of False Creek, Raincoast Conservation Foundation and the City of Vancouver.
- Initiate modelling on fate and transport of fine particulate materials associated with CSOs and WWTP effluent.
- Continue collaboration with Simon Fraser University on development of genomics solutions for understanding impacts of WWTP discharges on Fraser River Chinook salmon.
- Conduct pilot assessment for the use of acoustic telemetry for tracking fish to assess site fidelity of fish species in the Fraser River.
- Establish an asset risk evaluation framework and commence with the application of this framework for existing assets on a priority basis.
- Complete assessment to optimize routes of crews based on geospatial preventative maintenance schedules and compare driving time for before and after optimization to quantify benefits.
- Receive provincial approval of the *Liquid Waste Management Plan* and begin implementation of actions including setting up an online reporting dashboard, supporting members to reduce their wet weather sewer levies, and continuing discussions with First Nations for improved collaboration.
- Initiate preliminary design of a hydrogen pilot at Lulu Island WWTP to recover ammonia and convert it to low-carbon hydrogen.
- Continue on-site GHG monitoring at Lulu Island WWTP to identify and quantify sources of fugitive emissions from wastewater treatment process units.

Highlights of contracts and consulting assignments anticipated to be undertaken in 2026 to respond to work plan requirements within the operating budget include the following:

- Iona Island WWTP sludge lagoon dewatering, biosolids program hauling and beneficial use projects.
- Temporary flow monitoring, data collection and analysis.
- Operation support, sampling and analysis for the operation of the Hydrothermal Liquefaction Demonstration Pilot.
- Environmental monitoring programs for Burrard Inlet and Lions Gate WWTP, Strait of Georgia and Iona Island WWTP; Fraser River, Annacis Island WWTP and Northwest Langley WWTP.
- Additional environmental monitoring assignments that are regularly contracted for highly specialized functions, including: effluent toxicity testing, combined sewer overflow characterization and risk assessments, sanitary sewer overflow modelling and risk assessments, wastewater and biosolids characterization for CECs and toxics, development of environmental management system, hydrodynamic modelling.
- Monitoring and quantification of greenhouse gas fugitive emissions at Lulu Island WWTP.

Over the next five years, the Liquid Waste Services budget is projected to increase by an average of $109.9 million or 9.6% per year. One of the major drivers of this overall increase is the funding related to the expanding capital program (debt servicing and contributions to capital), which is increasing by an average of $101.7 million or 17.8% per year. The operating programs expenditures are increasing by $8.2 million or 2.7% per year on average, which is largely inflationary to address core operating and facility commissioning requirements.

Capital Budget Highlights

The Liquid Waste Services capital budget for 2026 approval is $11.5 billion (Attachment 2). This amount includes all capital projects underway or planned in 2026.

The projected capital expenditures for 2026 – 2030 totals $6.8 billion, an average of $1,359.2 million per year. There are 149 projects on the plan, of which the largest eight projects ($100 million and greater expenditures between 2026 – 2030) make up approximately 79% of the capital expenditures over the next five years. Table 1 highlights the key capital projects planned or ongoing for 2026.

Table 1. Key Liquid Waste Services Capital Projects in 2026 ($ Millions)

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Treatment Plants	North Shore WWTP Secondary Upgrade, Conveyance and Decommissioning	Upgrade	$543.0
Treatment Plants	Iona Island Wastewater Treatment Plant	Upgrade	$86.0
Treatment Plants	Northwest Langley Wastewater Treatment Program	Growth	$43.0
Treatment Plants	AIWWTP Stage 5 Expansion	Growth	$30.4
Treatment Plants	Annacis Outfall System	Growth	$24.1
Collections	South Surrey Interceptor Johnston Section	Growth	$15.4
Treatment Plants	LIWWTP Trickling Filter Refurbishment	Maintenance	$13.7
Collections	Gilbert/Brighouse Trunk Pressure Sewer	Maintenance	$12.6
Collections	NSI SSO Storage	Upgrade	$11.9
Treatment Plants	AIWWTP Hydrothermal Processing Pilot	Opportunity	$11.9

FINANCIAL IMPLICATIONS

Subject to the GVS&DD Board approval of the 2026 Operating Budget for Liquid Waste Services, as presented under Alternative 1, in 2026 the revenue from the annual levy for the system will increase by $35.4 million (6.2%) to $611.0 million which will generate the majority of the $756.3 million in total revenue required to offset projected expenditures. The balance of funding, $145.3 million, is expected to come from development contributions, reserves, user fees and other external sources. The increase in the levy equates to a $24 increase in the HHI from 2025, or $534 per household for Liquid Waste Services in 2026, which is less than the previously planned $551 for 2026.

Over the term of the five-year Financial Plan, the Liquid Waste Services annual levy is projected to increase by an average of $52.1 million per year to provide the required revenue to offset projected expenditures. It is anticipated that the cost to the average regional household over the next five years will rise from $534 in 2026 to $676 in 2030 representing an average annual increase of $33. Table 2 below summarizes the 2026 — 2030 Liquid Waste Services Financial Plan.

Table 2. 2026 Budget and 2026-2030 Financial Plan – Liquid Waste Services

	2026	2027	2028	2029	2030
Total Operating Expenditures	$756.3M	$853.8M	$977.8M	$1,121.9M	$1,234.3M
Liquid Waste Service Levy*	$611.0M	$644.8M	$703.5M	$767.3M	$836.2M
Total Capital Expenditures	$981.4M	$1,392.1M	$1,453.8M	$1,394.1M	$1,574.7M
Household Impact ($)	$534	$552	$590	$632	$676

**The balance of funding, $145.2 million, is expected to come from development contributions, reserves, user fees and other external sources*

The capital program is funded by a combination of long-term debt, contributions from the operating budget, some external (interagency and senior level government grant) contributions and development cost charges.

Reserve Funds
The application of reserve funding in Liquid Waste Services is primarily made through the Sustainability Innovation Fund Reserve, Drainage Area General Reserve and the Laboratory Equipment Reserve.

In accordance with the reserve policy, there is a planned reserve withdrawal of $21M from the operating reserve, which will be utilized to fund the capital program.

In 2026, the financial plan includes the application of $2.4M from the Drainage Area General Reserve for several Drainage Area initiatives and capital projects and an application of $89.5M for the NSWWTP Program. The 2026 – 2030 Projected Reserves for Liquid Waste Services is included in Attachment 5.

Wet Weather Cost Allocation
To address the increasing challenge of managing I&I of rainwater into the regional sewer systems and to ensure that costs for services are equitably allocated, wet weather pricing for liquid waste collection and transportation is being adopted. The first year of a 10-year gradual transition period commenced in 2024. The transition to the wet weather pricing apportionment will move to 30% in 2026. Questions from member jurisdictions regarding the details of the methodology being used for measuring wet weather flows continue to be addressed at the request of members.

ALTERNATIVES
1. That the Liquid Waste Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Liquid Waste Services as presented in the report dated October 2, 2025, titled “2026 Budget and 2026 – 2030 Financial Plan – Liquid Waste Services”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

2. That the Liquid Waste Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Liquid Waste Services 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 2026 Budget and Five-Year Financial Plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the provision of liquid waste services for the region and actions underway to meet the directions provided in the Board Strategic Plan.

APPROVAL PROCESS
The proposed 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan is 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 for consideration at the Board Budget Workshop on October 22, 2025.
- The Board will consider adoption of the 2026 Budget and endorsement of the 2026 – 2030 Financial Plan on October 31, 2025.

CONCLUSION

The Liquid Waste Services 2026 Budget and Five-Year Financial Plan has 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 an overview of activities and financial impacts for the years 2026 to 2030 for Liquid Waste Services.

The presentation of the 2026 Budget and Five-Year Financial Plan for Liquid Waste Services 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 Liquid Waste investments that will be required to maintain our assets and to respond to our 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 to demonstrate how the plan will remain affordable for Metro Vancouver residents while keeping pace with our critical infrastructure requirements.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plans for Liquid Waste Services as presented under Alternative 1.

ATTACHMENTS:

1. 2026 – 2030 Liquid Waste Services Financial Plan.
2. 2026 – 2030 Liquid Waste Services Capital Budget Summary.
3. 2026 Liquid Waste Services Work Plans.
4. 2026 – 2030 "What's Happening".
5. 2026 – 2030 Projected Reserves – Liquid Waste Services.
6. Presentation re: 2026 Budget and 2026 – 2030 Liquid Waste Services Financial Plan.

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CAO approval must be in place for this report to be included on the agenda. Once approvals are in place, no further changes are to be made. The approval page will not be published.

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$ 575,550,267	$ 610,993,863	6.2%	$ 644,802,932	5.5%	$ 703,466,502	9.1%	$ 767,326,547	9.1%	$ 836,192,676	9.0%
User Fees	9,713,849	8,120,976		9,064,160		9,756,151		10,315,025		10,728,391	
Transfer from DCC Reserves	77,468,636	108,022,130		134,499,104		155,173,241		196,858,877		213,123,253	
Liquid Waste Industrial Charges	13,655,992	19,380,426		19,864,938		20,361,561		20,870,599		21,392,365	
Other External Revenues	2,399,840	2,361,840		2,138,361		1,930,883		1,960,883		1,962,850	
Transfer from Sustainability Innovation Fund Reserves	2,842,044	–		–		–		–		–	
Transfer from Reserves	3,090,083	7,414,402		43,414,626		87,157,627		124,556,274		150,915,147	
TOTAL REVENUES	**$ 684,720,711**	**$ 756,293,637**	**10.5%**	**$ 853,784,121**	**12.9%**	**$ 977,845,965**	**14.5%**	**$1,121,888,205**	**14.7%**	**$1,234,314,682**	**10.0%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 1,127,000	$ 1,127,000		$ 1,127,000		$ 1,127,000		$ 1,127,000		$ 1,127,000	
Utility Analysis and Infrastructure	3,530,958	3,339,279		3,297,117		3,279,542		3,362,931		3,447,485	
Utility Policy and Planning	3,777,189	3,685,396		3,696,011		3,677,772		3,635,631		3,669,819	
Wastewater Research and Innovation	4,191,678	1,757,327		1,812,128		1,885,847		1,964,562		2,034,362	
Wastewater Facilities Planning	730,081	547,023		853,544		907,328		917,909		878,728	
	13,356,906	10,456,025	(21.7%)	10,785,800	3.2%	10,877,489	0.9%	11,008,033	1.2%	11,157,394	1.4%
Management Systems and Utility Services											
Annacis Research Centre	589,535	631,304		676,670		667,904		660,334		713,728	
Dispatch	179,871	190,380		196,547		199,909		204,081		208,343	
Energy Management	504,930	608,987		635,294		553,727		569,348		585,286	
Engineers in Training	822,041	806,524		833,889		851,960		870,374		889,264	
Management Systems Utility Services	1,331,118	1,158,526		1,189,940		1,212,499		1,235,434		1,268,739	
Records Management	201,224	213,390		220,629		225,463		230,391		235,429	
Utility Voice Radio	147,254	150,861		155,123		158,313		161,565		164,886	
	3,775,973	3,759,972	(0.4%)	3,908,092	3.9%	3,869,775	(1.0%)	3,931,527	1.6%	4,065,675	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	17,946,660	18,218,336		18,033,677		19,730,386		19,968,928		19,689,463	
Source Compliance Monitoring	523,092	704,408		558,287		568,447		579,936		563,346	
Contribution to Reserve	109,835	113,638		116,639		121,220		126,005		131,006	
	18,579,587	19,036,382	2.5%	18,708,603	(1.7%)	20,420,053	9.1%	20,674,869	1.2%	20,383,815	(1.4%)
Engineering, Design & Construction											
Minor Capital Projects	9,900,367	10,224,032		10,572,610		10,827,151		11,010,232		11,275,324	
	9,900,367	10,224,032	3.3%	10,572,610	3.4%	10,827,151	2.4%	11,010,232	1.7%	11,275,324	2.4%
Operations and Maintenance											
Lake City Operations	455,619	–		–		–		–		–	
Liquid Waste Residuals	41,741,733	34,390,138		36,179,721		37,611,048		37,099,766		40,040,910	
Maintenance	40,320,712	43,721,401		44,780,259		45,644,737		46,561,391		47,703,804	
SCADA Control Systems	1,559,069	1,587,658		1,635,760		1,669,404		1,703,705		1,738,748	
Urban Drainage	2,270,768	2,337,177		2,359,433		2,409,101		2,449,568		2,500,634	
Wastewater Collection	20,491,043	21,166,352		22,314,795		22,938,084		23,743,502		24,683,433	
Wastewater Treatment	71,339,119	75,196,186		81,448,912		80,100,647		80,900,934		82,507,344	
Asset Management	–	2,775,530		2,864,708		2,926,127		2,988,745		3,052,729	
	178,178,063	181,174,442	1.7%	191,583,588	5.7%	193,299,148	0.9%	195,447,611	1.1%	202,227,602	3.5%
Administration and Department Support	3,144,206	3,212,244	2.2%	3,360,544	4.6%	3,391,805	0.9%	3,512,523	3.6%	3,536,133	0.7%
Communications Program	527,064	531,203	0.8%	544,483	2.5%	555,374	2.0%	566,482	2.0%	577,811	2.0%
Environmental Regulation and Enforcement	2,517,369	2,661,274	5.7%	2,754,302	3.5%	2,815,398	2.2%	2,881,711	2.4%	2,950,563	2.4%
Allocation of Centralized Support Costs	44,752,933	47,561,865	6.3%	51,112,912	7.5%	55,367,169	8.3%	59,296,145	7.1%	61,295,280	3.4%
Total Operating Programs	274,732,468	278,617,439	1.4%	293,330,934	5.3%	301,423,362	2.8%	308,329,133	2.3%	317,469,597	3.0%
Allocation of Project Delivery Cost	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%
Debt Service	149,116,775	181,945,961	22.0%	263,735,226	45.0%	346,168,672	31.3%	437,136,187	26.3%	526,987,728	20.6%
Contribution to Capital	252,624,874	289,451,708	14.6%	290,619,861	0.4%	324,030,060	11.5%	370,095,607	14.2%	383,443,016	3.6%
TOTAL EXPENDITURES	**$ 684,720,711**	**$ 756,293,637**	**10.5%**	**$ 853,784,121**	**12.9%**	**$ 977,845,965**	**14.5%**	**$1,121,888,205**	**14.7%**	**$1,234,314,682**	**10.0%**

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$190,295,659	$194,551,512	2.2%	$199,672,373	2.6%	$213,410,332	6.9%	$234,331,598	9.8%	$250,750,161	7.0%
User Fees	3,005,568	2,473,636		2,786,931		3,014,635		3,196,888		3,329,472	
Transfer from DCC Reserves	7,743,983	9,726,711		10,832,497		12,425,990		16,136,905		17,065,914	
Liquid Waste Industrial Charges	3,522,382	5,248,061		5,379,263		5,513,744		5,651,588		5,792,878	
Other External Revenues	166,697	146,432		146,432		146,432		146,432		148,122	
Transfer from Sustainability Innovation Fund Reserves	1,086,231	–		–		–		–		–	
Transfer from Reserves	696,704	1,429,447		9,717,162		20,220,599		29,163,348		35,544,651	
TOTAL REVENUES	**$206,517,224**	**$213,575,799**	**3.4%**	**$228,534,658**	**7.0%**	**$254,731,732**	**11.5%**	**$288,626,759**	**13.3%**	**$312,631,198**	**8.3%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 432,993	$ 422,850		$ 422,850		$ 422,850		$ 422,850		$ 422,850	
Utility Analysis and Infrastructure	1,282,647	1,187,237		1,171,418		1,202,344		1,233,632		1,265,356	
Utility Policy and Planning	1,395,481	1,321,294		1,324,256		1,316,738		1,300,239		1,312,364	
Wastewater Research and Innovation	1,602,060	659,349		679,910		707,570		737,104		763,293	
Wastewater Facilities Planning	279,037	205,243		320,250		340,429		344,399		329,699	
	4,992,218	3,795,973	(24.0%)	3,918,684	3.2%	3,989,931	1.8%	4,038,224	1.2%	4,093,562	1.4%
Management Systems and Utility Services											
Annacis Research Centre	225,320	236,865		253,887		250,598		247,757		267,791	
Dispatch	51,759	57,479		59,341		60,356		61,616		62,903	
Energy Management	145,297	183,862		191,804		167,178		171,894		176,706	
Engineers in Training	314,184	302,599		312,866		319,646		326,555		333,642	
Management Systems Utility Services	383,029	349,782		359,267		366,078		373,002		383,058	
Records Management	57,904	64,426		66,612		68,071		69,559		71,080	
Utility Voice Radio	52,872	54,167		55,697		56,842		58,010		59,202	
	1,230,365	1,249,180	1.5%	1,299,474	4.0%	1,288,769	(0.8%)	1,308,393	1.5%	1,354,382	3.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	6,644,043	6,632,536		6,556,589		7,190,747		7,274,656		7,166,445	
Source Compliance Monitoring	199,926	264,294		209,469		213,281		217,592		211,367	
Contribution to Reserve	41,979	42,637		43,763		45,482		47,277		49,153	
	6,885,948	6,939,467	0.8%	6,809,821	(1.9%)	7,449,510	9.4%	7,539,525	1.2%	7,426,965	(1.5%)
Engineering, Design & Construction											
Minor Capital Projects	2,512,000	2,598,006		2,708,093		2,781,590		2,843,099		2,919,837	
	2,512,000	2,598,006	3.4%	2,708,093	4.2%	2,781,590	2.7%	2,843,099	2.2%	2,919,837	2.7%
Operations and Maintenance											
Lake City Operations	174,138	–		–		–		–		–	
Liquid Waste Residuals	23,929,059	16,276,430		16,909,244		17,505,987		17,683,228		18,614,539	
Maintenance	10,743,314	12,632,743		12,717,705		13,316,727		13,247,621		13,480,628	
SCADA Control Systems	435,324	443,275		456,702		466,096		475,671		485,454	
Wastewater Collection	6,185,090	6,016,245		6,219,749		6,418,152		6,619,774		6,813,171	
Wastewater Treatment	18,966,142	19,167,598		20,339,622		20,776,179		21,208,660		21,114,181	
Asset Management	–	1,041,379		1,074,838		1,097,883		1,121,377		1,145,384	
	60,433,067	55,577,670	(8.0%)	57,717,860	3.9%	59,581,024	3.2%	60,356,331	1.3%	61,653,357	2.1%
Administration and Department Support	904,745	969,841	7.2%	1,014,615	4.6%	1,024,054	0.9%	1,060,501	3.6%	1,067,629	0.7%
Communications Program	201,444	199,307	(1.1%)	204,290	2.5%	208,376	2.0%	212,544	2.0%	216,795	2.0%
Environmental Regulation and Enforcement	478,804	507,239	5.9%	524,970	3.5%	536,615	2.2%	549,254	2.4%	562,377	2.4%
Allocation of Centralized Support Costs	13,011,078	13,745,147	5.6%	14,128,048	2.8%	14,635,154	3.6%	15,452,471	5.6%	15,975,341	3.4%
Total Operating Programs	90,649,669	85,581,830	(5.6%)	88,325,855	3.2%	91,495,023	3.6%	93,360,342	2.0%	95,270,245	2.0%
Allocation of Project Delivery Cost	2,441,970	1,723,214	(29.4%)	1,673,693	(2.9%)	1,708,212	2.1%	1,736,594	1.7%	1,760,489	1.4%
Debt Service	18,723,691	19,778,034	5.6%	33,067,182	67.2%	45,586,517	37.9%	58,674,355	28.7%	73,789,716	25.8%
Contribution to Capital	94,701,894	106,492,721	12.5%	105,467,928	(1.0%)	115,941,980	9.9%	134,855,468	16.3%	141,810,748	5.2%
TOTAL EXPENDITURES	**$206,517,224**	**$213,575,799**	**3.4%**	**$228,534,658**	**7.0%**	**$254,731,732**	**11.5%**	**$288,626,759**	**13.3%**	**$312,631,198**	**8.3%**

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

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

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Liquid Waste Services Levy	$ 46,147,331	$ 51,101,948	10.7%	$ 56,558,527	10.7%	$ 59,046,926	4.4%	$ 60,615,388	2.7%	$ 63,177,244	4.2%
User Fees	137,365	148,570		152,064		155,645		159,316		163,078	
Transfer from DCC Reserves	2,345,261	2,909,369		3,211,031		3,411,426		4,878,520		5,677,071	
Liquid Waste Industrial Charges	972,117	880,685		902,702		925,270		948,401		972,111	
Other External Revenues	717,489	725,851		737,851		765,851		795,851		795,851	
Transfer from Sustainability Innovation Fund Reserves	202,069	–		–		–		–		–	
Transfer from Reserves	122,528	295,665		2,009,953		4,179,752		6,032,325		7,352,266	
TOTAL REVENUES	**$ 50,644,160**	**$ 56,062,088**	**10.7%**	**$ 63,572,128**	**13.4%**	**$ 68,484,870**	**7.7%**	**$ 73,429,801**	**7.2%**	**$ 78,137,621**	**6.4%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	$ 77,876	$ 79,566		$ 79,566		$ 79,566		$ 79,566		$ 79,566	
Utility Analysis and Infrastructure	238,609	223,398		220,421		226,241		232,128		238,097	
Utility Policy and Planning	259,599	248,623		249,180		247,766		244,661		246,943	
Wastewater Research and Innovation	298,028	124,067		127,936		133,141		138,698		143,626	
Wastewater Facilities Planning	51,909	38,620		60,260		64,057		64,804		62,038	
	926,021	714,274	(22.9%)	737,363	3.2%	750,771	1.8%	759,857	1.2%	770,270	1.4%
Management Systems and Utility Services											
Annacis Research Centre	41,916	44,570		47,773		47,154		46,620		50,389	
Dispatch	13,488	14,131		14,589		14,839		15,148		15,465	
Energy Management	37,863	45,204		47,157		41,102		42,262		43,445	
Engineers in Training	58,447	56,936		58,868		60,144		61,444		62,777	
Management Systems Utility Services	99,821	85,997		88,329		90,004		91,706		94,178	
Records Management	15,089	15,839		16,377		16,735		17,101		17,475	
Utility Voice Radio	12,336	12,637		12,995		13,262		13,535		13,814	
	278,960	275,314	(1.3%)	286,088	3.9%	283,240	(1.0%)	287,816	1.6%	297,543	3.4%
Environmental Management and Quality Control											
Environmental Management and Quality Control	1,328,821	1,342,650		1,331,439		1,452,032		1,470,323		1,451,572	
Source Compliance Monitoring	37,192	49,731		39,415		40,132		40,943		39,772	
Contribution to Reserve	7,809	8,023		8,235		8,558		8,896		9,249	
	1,373,822	1,400,404	1.9%	1,379,089	(1.5%)	1,500,722	8.8%	1,520,162	1.3%	1,500,593	(1.3%)
Engineering, Design & Construction											
Minor Capital Projects	327,000	369,598		410,502		443,944		465,552		500,238	
	327,000	369,598	13.0%	410,502	11.1%	443,944	8.1%	465,552	4.9%	500,238	7.5%
Operations and Maintenance											
Lake City Operations	32,394	–		–		–		–		–	
Liquid Waste Residuals	2,140,066	2,130,221		2,267,906		2,364,317		2,281,042		2,517,469	
Maintenance	3,488,102	3,267,345		3,703,584		3,607,126		3,841,765		3,882,417	
SCADA Control Systems	40,450	41,202		42,452		43,325		44,216		45,126	
Wastewater Collection	729,948	886,134		944,324		1,020,611		1,072,638		1,121,262	
Wastewater Treatment	7,883,591	8,202,549		8,308,318		8,694,404		8,704,711		8,879,181	2.0%
Asset Management	–	195,952		202,248		206,585		211,005		215,523	
	14,314,551	14,723,403	2.9%	15,468,832	5.1%	15,936,368	3.0%	16,155,377	1.4%	16,660,978	3.1%
Administration and Department Support	235,784	238,445	1.1%	249,453	4.6%	251,774	0.9%	260,735	3.6%	262,487	0.7%
Communications Program	37,474	37,503	0.1%	38,440	2.5%	39,209	2.0%	39,994	2.0%	40,793	2.0%
Environmental Regulation and Enforcement	240,912	262,135	8.8%	271,299	3.5%	277,317	2.2%	283,849	2.4%	290,630	2.4%
Allocation of Centralized Support Costs	3,349,834	3,542,411	5.7%	3,893,079	9.9%	4,277,464	9.9%	4,292,125	0.3%	4,145,746	(3.4)%
Total Operating Programs	21,084,358	21,563,487	2.3%	22,734,145	5.4%	23,760,809	4.5%	24,065,467	1.3%	24,469,278	1.7%
Allocation of Project Delivery Cost	415,612	297,508	(28.4%)	288,959	(2.9%)	294,918	2.1%	299,818	1.7%	303,944	1.4%
Debt Service	9,929,449	15,442,326	55.5%	20,594,986	33.4%	24,280,231	17.9%	28,757,571	18.4%	32,864,495	14.3%
Contribution to Capital	19,214,741	18,758,767	(2.4%)	19,954,038	6.4%	20,148,912	1.0%	20,306,945	0.8%	20,499,904	1.0%
TOTAL EXPENDITURES	**$ 50,644,160**	**$ 56,062,088**	**10.7%**	**$ 63,572,128**	**13.4%**	**$ 68,484,870**	**7.7%**	**$ 73,429,801**	**7.2%**	**$ 78,137,621**	**6.4%**

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

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

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

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES

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

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

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

LIQUID WASTE SERVICES
Policy, Planning and Analysis

Description of Services
The Policy, Planning and Analysis Directorate includes policy development, planning for utility resilience, and technology innovation to keep the utility in compliance with provincial and federal legislation. The Directorate undertakes analysis to inform the development of deliverables:

Products	Services
• Liquid Waste Management Plans (LWMP) • Source control bylaws • Growth infrastructure plans • Climate (wet weather) impact plans • Sustainability Innovation Fund projects	• Municipal support to achieve LWMP goals • Engagement on plan & policy development • Liaison with regulatory authorities • Support REAC's Liquid Waste Subcommittee and Rainwater Subcommittee

Strategic Directions and High-Level Goals Supported
Board Strategic Plan
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.

2025 Liquid Waste Management Plan Goals
- **Prevent pollution** in the environment by collecting and treating wastewater.
- **Reduce demands** on the wastewater system by reducing inputs at source, which conserves infrastructure capacity to serve a growing population.
- **Recover resources** from wastewater, such as energy and nutrients. This supports the transition to a circular water economy.
- **Restore ecological systems** to rehabilitate degraded and damaged environments, to revitalize their natural functions and improve habitats.
- **Reflect First Nations' priorities**. Respect Indigenous Knowledge, uphold Indigenous rights, collaborate to enhance shared outcomes.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Annual number of wet-weather related sanitary sewer overflow (SSO) events from Metro Vancouver sewers	MV 3-year average: 40 2024: 60 2023: 17 2022: 42	60	0
Annual CSO Volume (ML)	MV 3-year average: 28,900 2024: 37,525 2023: 20,200 2022: 29,100	37,525	28,000
Percentage of Assets not Meeting Capacity or Regulation within 10 Years	MV 3-year average: 22% 2024: 22% 2023: 22% 2022: 22%	22%	22%

2026 Key Actions

- Receive provincial approval of LWMP and begin implementation of actions including setting up an online reporting dashboard, supporting members to reduce their wet weather sewer levies, and continuing discussions with First Nations for improved collaboration.
- Develop and maintain short- and long-range growth plans for the collection system that lay out the scope, budget, and timing.
- Create an Urban Watershed Forum, develop templates for a rainwater dashboard and rainwater programs, policies and bylaws. Update the IWMP template and Adaptive Management Framework.
- Update Sewer Use Bylaw fees to improve cost recovery and other actions to minimize upstream impacts to the wastewater system and environment.
- Continue to advocate for federally regulated labelling standards for wipes and other unflushable items.
- Continue combined sewer separation programs and flow metering studies to reduce inflow and infiltration that consumes system capacity.
- Begin detailed climate vulnerability risk assessments of sewerage areas.
- Continue implementing the testing plan for the Lulu Island Pilot Digestion Optimization Facility (PDOF) and finalize detailed design of the pilot-scale SEED Reactor to be tested at the PDOF.
- Initiate preliminary design of a hydrogen pilot at Lulu Island WWTP to recover ammonia and convert it to low-carbon hydrogen.
- Continue to lead the research program for the Hydrothermal Processing Demonstration Facility and begin managing the third-party operations and maintenance contract.
- Conduct long term planning of WWTPs including development of Facility Plans.
- Undertake regulatory reviews including WWTP Operational Certificate and LWMP WWTP amendments.

LIQUID WASTE SERVICES
Engineering, Design and Construction

Description of Services
Liquid Waste Services provides wastewater collection and treatment services to the region through the Liquid Waste function under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). The Engineering, Design and Construction (EDC) Division is responsible for the delivery of the core major and minor capital projects, including trunk sewers, pump stations, SSO storage and wastewater treatment facilities identified in the GVS&DD long range plan and minor operating projects.

Strategic Directions and High-Level Goals Supported
Board Strategic Plan
- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Integrated Liquid Waste and Resource Management Plan
- Goal 1 - Protect public health and the environment
- Goal 2 - Use liquid waste as a resource
- Goal 3 - Effective, affordable and collaborative management

Performance Indicators [1]

Indicator	Historical and/or Industry Benchmark	Current Performance [2]	2026 Performance Objective
Percent of Capital Program Expenditures Achieved (Projects >$90M) (8 Projects – $59M)	3-year average: 87% 2024: 121% 2023: 81% 2022: 59%	15%	95%
Percent of Capital Program Expenditures Achieved (Projects $20M - $90M) (30 Projects – $87M)	3-year average: 91% 2024:133% 2023: 85% 2022: 54%	12%	90%
Percent of Capital Program Expenditures Achieved (Projects $5M - $20M (49 Projects – $77M)	3-year average: 31% 2024: 49% 2023: 20% 2022: 25%	7%	75%
Percent of Capital Program Expenditures Achieved Projects < $5M (56 Projects – $29M)	3-year average: 34% 2024: 33% 2023: 32% 2022: 36%	14%	75%
Percent of Minor Capital Program Expenditures (Total Budget - $10M)	3-year average: 92% 2024: 90% 2023: 109% 2022: 78%	40%	90%

1. The Performance Indicators include projects being completed by other LWS divisions, such as utility relocates and Industrial Control System upgrades, but excludes projects being completed by the Project Delivery department
2. Current Performance is based upon Actuals for year-to-date end of May, and so is not indicative of expected year end performance

2026 Key Actions

Process and Procedural Activities

- Complete construction of the first major linear sewer project using in-house construction crews based on an in-house design (Stoney Creek)
- Increase the amount of work being designed in-house, including development of a support structure and appropriate quality assurance protocols
- Explore new to LWS ways of delivering capital works through Progressive Design Build and Construction Manager at Risk
- Continue to support the Project Management Office's continuous improvement activities in the area of project management
- Develop and implement a framework for engaging with the BC Archaeology Branch to expedite and streamline permitting processes

- Continue to lead the engagement with member municipalities around upcoming capital works with New Westminster, Burnaby, Surrey and Richmond, and participate in similar endeavors led by others
- Develop and implement a framework for engaging with the contracting and consulting communities around upcoming work
- Refine the consultant performance management, assessment and reporting system
- Initiate construction of the:
    - LIWWTP Trickling Filter Rehabilitation
    - New Westminster West Branch Rehabilitation
    - White Rock Forcemain Replacement
    - North Surrey Interceptor relocations
    - Production Way Operations Centre site works
    - North Road Trunk Sewer – Railway Crossing
    - Westridge PS #2 and Forcemain
    - LIWWTP Effluent Heat Recovery
    - North Surrey Interceptor Manson Road Section Twinning
    - LIWWTP Power Reliability – Standby Diesel Generator and Building
    - AIWWTP Three Standby Diesel Generators Re-commissioning
    - AIWWTP Bar Screen Replacement
    - Glen Eagles Forcemain No. 5 Replacement
    - Marshend Pump Station Capacity Upgrade
- Complete Construction of the
    - Gilbert Trunk Sewer Twinning
    - Stoney Creek Sanitary Trunk Sewer – Coquitlam Section
    - South Surrey Interceptor Twinning
    - VSA Backup Power – Jervis Pump Station
    - Glen Eagles Forcemain No. 3 and 4 Replacement
    - Glen Eagles PS #4 Rehabilitation
    - Royal Avenue Pump Station Refurbishment
    - Columbia Forcemain Relining
    - AIWWTP Hydrothermal Liquefaction (Fabrication of Inside Battery Limits Unit)
    - AIWWTP Trickling Filter Refurbishments
    - IIWWTP PA and Sed Tank Refurbishment – Phase 1
    - Port Moody Storm Drain Rehabilitation
    - SSI Delta Section – Air Management Facility
    - Grit Chamber Access Improvements Spanish Banks Grit Chamber
    - Cloverdale Pump Station Capacity Upgrade - Stage 1

LIQUID WASTE SERVICES

Operations & Maintenance - Wastewater Collections & Drainage

Description of Services

Liquid Waste Services provides wastewater collection and treatment services to the region through the Liquid Waste function under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). The Wastewater Collection and Drainage Division is responsible for managing the operations and of the sewer collection network. This includes day-to-day management of the infrastructure assets and supporting infrastructure. This business area is also responsible for managing the operations of Urban Drainage areas including the Still Creek/Brunette, Port Moody/Coquitlam, and UBC Drainage areas.

Alignment of Strategic Directions and High-Level Goals

Board Strategic Plan

- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Integrated Liquid Waste and Resource Management Plan

- Goal 1 - Protect public health and the environment
- Goal 2 - Use liquid waste as a resource
- Goal 3 - Effective, affordable and collaborative management

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Number of reported events of sanitary sewer overflows (SSOs): non-weather related	MV 3-year average: 16 2024: 18 2023: 16 2022: 14	12	0
Number of odour complaints received	MV 3-year average: 9 2024: 11 2023: 11 2022: 4	4	10

2026 Key Actions

- Continue inspection of approximately 5% of MV's sewer collection system, including gravity sewer and maintenance holes.
- Establish an asset risk evaluation framework and commence with the application of this framework for existing assets on a priority basis.
- Evaluate the suitability of various full-pipe inspection technologies and conduct a detailed inspection for a minimum of one forcemain location.
- Complete 3 emergency bypass strategies for pump stations.
- Complete comprehensive review of preventative maintenance schedules for assets to adjust frequency based on risk.
- Complete assessment to optimize routes of crews based on geospatial preventative maintenance schedules and compare driving time for before and after optimization to determine benefit.
- Completed assessment to optimize crew size to align with required resources to complete PM work.
- Complete an emergency response Field Services exercise, including coordination with Protection Services and Emergency Management.

LIQUID WASTE SERVICES

Operations & Maintenance - Wastewater Treatment & Residuals Management

Description of Services

Liquid Waste Services provides wastewater collection and treatment services to the region through the Liquid Waste function under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). The Wastewater Treatment & Residuals Management division is responsible for managing the operations and maintenance of the five regional wastewater treatment plants (WWTPs). This includes long-range facility planning and day-to-day management of the infrastructure assets and supporting infrastructure with the objective of complying with provincial and federal regulations and recovering as many resources from the wastewater as economically feasible. This business area is also responsible for the beneficial use of biosolids, and other residuals produced through the treatment process.

Strategic Directions and High-Level Goals Supported

Board Strategic Plan

- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.
- Provide un-interrupted service for the continuous removal of residuals from Metro Vancouver's wastewater treatment plants (WWTP) and the drinking water treatment plant.
- Find the highest and best beneficial use for the region's residuals while striving to reduce overall costs and GHG impacts.

Integrated Liquid Waste and Resource Management Plan

- Goal 1 - Protect public health and the environment
- Goal 2 - Use liquid waste as a resource
- Goal 3 - Effective, affordable and collaborative management

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Volume treated per year (ML)	MV 3-year average: 442,936 2024: 465,814 2023: 427,816 2022: 435,178	460,400	434,000
Percent of digester gas used at the Wastewater Treatment Plants	MV 3-year average: 64% 2024: 68% 2023: 61% 2022: 65%	65%	65%
Compliance with treatment plant Operational Certificates (%)	MV 3-year average: 99.99% 2024: 99.99% 2023: 99.99% 2022: 99.99%	100%	100%
Percent of biosolids beneficially used	MV 3-year average: 100% 2024: 100% 2023: 100% 2022: 100%	100%	95%
Percent of biosolids beneficially used in-region	MV 3-year average: 11.5% 2024: 8.3% 2023: 11.9% 2022: 14.4%	10%	11%

2026 Key Actions

New Initiatives

- Complete dredging of northeast lagoon at Iona Island WWTP
- Commence pilot testing of biosolids at Vancouver Landfill closure soil
- Establish an asset risk evaluation framework and commence with the application of this framework for existing assets on a priority basis.
- Update the Emergency Response Plans (ERP) at Iona, Lulu, Northwest Langley and Lions Gate Treatment Plants
- Complete and drill comprehensive emergency response exercise.
- Complete Digester Gas Hazard and Operability (HAZOP) Study and Modelling for Iona and Lulu Island Treatment Plants
- Implement of Management of Change (MOC) process and software to meet upcoming WorkSafe Regulations
- Continue pilot testing of the nanobubble system to enhance primary treatment
- Update Odour Dispersion Modeling for all five treatment plants

LIQUID WASTE SERVICES
Environmental Management & Quality Control

Description of Services
This business area is responsible for management of environmental programs and initiatives for GVS&DD, analytical services for liquid waste, water and solid waste regulatory, quality control, source control and process control purposes, and federal and provincial regulatory reporting of environmental and wastewater quality and treatment. The work includes environmental investigations, laboratory analyses, modeling, forecasting, simulations, monitoring, risk assessments, support for management of stormwater and urban drainage, development of an Environmental Management System for Liquid Waste Services, implementation of selected source control programs, and liaison with senior governments, academia and environmental stakeholders.

Strategic Directions and High-Level Goals Supported
Board Strategic Plan:
- Enhance the management of the liquid waste system with a commitment to innovative approaches to protect the health of the public and the environment.
- Ensure the long-term resilience of the regional sewage 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, in consideration of current and future ratepayers.
- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure that the regional liquid waste system protects public health and the environment, now and into the future.

Integrated Liquid Waste and Resource Management Plan:
- Goal 1 - Protect public health and the environment
- Goal 2 - Use liquid waste as a resource
- Goal 3 - Effective, affordable and collaborative management

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Number of days between May 1st and September 30th swimming advisories posted by the Health Authorities (combined totals for all beaches in region)	MV 3-year average: 28 2023: 5 2022: 52 2021: 26	2024[1]: 23 2025[2]: xx	33
Fraser River water quality index[3]	MV historical 3-year averages[4]: 2021-2023: 85 2020-2022: 82 2019-2021: 69	2022-2024[4]: 80	80
Burrard Inlet water quality index[3]	MV historical 3-year averages[4]: 2020-2022: 78 2019-2021: 84 2018-2020: 76	2021-2023[4]: 78	78
Sturgeon Bank water quality index[3]	MV historical 3-year average[4]: 2020-2022: 80 2019-2021: 88 2018-2020: 91	2021-2023[4]: 80	80

[1] As of September 30, 2024
[2] As of July 14, 2025
[3] Water Quality Index (WQI): Excellent (WQI value 95-100), Good (80-94), Fair (65-79), Marginal (45-64), Poor (0-44)
[4] The reported WQI value represents the 3-year rolling average ending in the year of most recent data, based on data collection and reporting timelines

2026 Key Actions

- Produce the 2025 GVS&DD Environmental Management & Quality Control Annual Report.
- Complete and submit 2025 National Pollution Release Inventory (NPRI) Report to Environment Canada.
- Perform False Creek water quality monitoring and assessment in collaboration with Friends of False Creek, Raincoast Conservation Foundation and the City of Vancouver.
- Develop a standard method for evaluating sewer collection system management options that relies on design storm event modelling to optimize operation of the collection system to minimize impact of combined and sanitary sewer overflows (CSOs and SSOs) on human and ecological health.
- Initiate monitoring of sanitary indicator parameters, conduct genetic source tracking and continue monitoring the concentrations of 6PPD-Quinone in Metro Vancouver CSOs to determine the proportion of sanitary wastewater in regional CSOs and calculate the sanitary loading contribution from the Metro Vancouver CSOs into regional waterbodies.
- Update the SSO Rapid Risk Ranking Tool for all SSOs for the 5-year interval of 2021-2025.
- Continue scenario modelling and now-casting to support regulatory reporting of wastewater treatment plant (WWTP) process upsets.
- Initiate modelling on fate and transport of fine particulate materials associated with CSOs and WWTP effluent.
- Continue the collaborative work on advancing the use of wastewater-based epidemiology for the protection of public health with the assessment of anti-microbial resistant pathogens.
- Continue collaboration with SFU on development of genomics solutions for understanding impacts of WWTP discharges on Fraser River Chinook salmon.
- Conduct pilot assessment for the use of acoustic telemetry for tracking fish to assess site fidelity of sentinel fish species in the Fraser River.
- Accredit new analytical methodology for testing of Perfluoroalkyl and Polyfluoroalkyl (PFAS) substances and expand the accredited scope of PFAS testing parameters to enhance monitoring capabilities in water and wastewater.
- Continue wastewater analyses for pharmaceuticals and personal care products (PPCPs).

LIQUID WASTE SERVICES
Support Services and Strategic Initiatives

Description of Services
Liquid Waste Services provides wastewater collection and treatment services to the region through the Liquid Waste function under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). The Support Services and Strategic Initiatives division is responsible for the following Liquid Waste Services functions: business and financial planning and management; department support services; capital budget planning; performance management and the Annacis Research and Event Centre.

Strategic Directions and High-Level Goals Supported
Board Strategic Plan
- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Integrated Liquid Waste and Resource Management Plan
- Goal 1 - Protect public health and the environment
- Goal 2 - Use liquid waste as a resource
- Goal 3 - Effective, affordable and collaborative management

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Operating cost per million litres collected and treated ($/ML)	MV 3-year average: $521 2024: $544 2023: $548 2022: $472	$608	$656
Total LWS energy consumption (GJ/ML)	MV 3-year average: 2.55 2024: 2.64 2023: 2.42 2022: 2.60	2.55	2.60
Total Greenhouse gas emissions from energy and direct emissions (kg CO_2e/ML)	MV 3-year average: 19.2 2024: 17.9 2023: 20.5 2022: 19.2	17.9	21.0
Energy Savings Realized (kWh/y)	MV 3-year average: 1,305,680 2024: 1,870,400 2023: 963,000 2022: 273,000	1,870,400	500,000

2026 Key Actions

- In support of Climate 2050 emission reduction targets, and in collaboration with utilities worldwide through the WEF Greenhouse Gas Communities group, continue the development of plans to monitor and ultimately reducing process-based greenhouse gas emissions at wastewater treatment plants.
- Promote and pursue additional partnerships with municipalities, utilities and the property development community to implement opportunities for resource recovery from liquid waste with emphasis on projects that achieve regional greenhouse gas emissions reductions.
- Continue on-site GHG monitoring at Lulu Island WWTP to identify and quantify sources of fugitive emissions from wastewater treatment process units.

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Liquid Waste Services over the next 5 years.

Initiative	Description	Theme
2026		
Annacis Island WWTP Stage 5 Expansion	Commence ground improvements for Trickling Filters #5 and #6. Complete construction of the Annacis Outfall. Commence preliminary design of Digester #5.	Regional Growth
Biosolids Dryer	Commence preliminary design of the regional Biosolids Dryer.	Opportunity
Iona Island WWTP Secondary Upgrade	Construct early works including Causeway; early electrical; site preparation and lagoon infill work. Procure ECI contractor.	Regulatory and Legislative Environment
Northwest Langley WWTP Expansion Program	Commence procurement two retain two contractors to construct the NLWWTP Expansion	Regional Growth
North Shore WWTP	Substantial construction activities underway for all disciplines.	Regulatory and Legislative Environment
Annacis Island WWTP Trickling Filters	Complete replacement of media, distributor arms and foul air ducting.	System Stewardship
Vancouver Sewerage Area (VSA) Pump Station Backup Power	Install permanent generators at Jervis Pump Station. Complete VSA Pump Station Backup Power Program.	System Stewardship
Cloverdale Pump Station	Complete construction of the first phase of the project to meet the current capacity.	System Stewardship
Climate Adaptation Plan – Vancouver Sewerage Area	Complete a detailed climate and vulnerability assessment and develop an adaptation plan to protect regional assets in the VSA from climate change impacts.	Environmental Sustainability/ System Stewardship
Gilbert Trunk Sewer	Complete twinning of Gilbert Trunk Sewer to improve system reliability and resiliency.	System Stewardship
Gleneagles Forcemain	Complete construction of the Gleneagles Forcemain replacement, the last section to connect to Hollyburn Interceptor.	System Stewardship
South Surrey Interceptor	Complete construction of the South Surrey Interceptor – Johnson Road Section, the last part of the system to be twinned.	Regional Growth
Stoney Creek Trunk Sewer – Coquitlam Section	Complete construction of the expansion of Stoney Creek Trunk in Coquitlam to mitigate overflow into the Stoney Creek and increase capacity	Regional Growth and System Stewardship

Initiative	Description	Theme
Urban Watershed Forum	Establish a forum co-hosted by REAC LWSC and RPAC ENV along with First Nations to facilitate cross discipline collaboration on watershed health.	Environmental Sustainability
2027		
Annacis Island WWTP Hydrothermal Processing (HTP) Demonstration Facility	Commence operation of facility to demonstrate production of biocrude oil from sewage sludge.	Environmental Sustainability
Annacis Island WWTP Stage 5 Expansion	Complete Solids Contact Tank modifications under the Gravity Thickeners #4 and #5 project.	Regional Growth
Annacis Island WWTP Stage 5 Expansion	Commence construction of Trickling Filters #5 and #6, Trickling Filter Pump Station, Centrifuges, and Maintenance Workshop Building.	Regional Growth
Northwest Langley WWTP Expansion Program	Retain one of two contractors to construct the NLWWTP expansion (Liquids Contract)	Regional Growth
Climate Adaptation Plan - Fraser Sewerage Area	Complete detailed climate and vulnerability assessment and develop an adaptation plan to protect regional assets in the FSA from climate change impacts.	Environmental Sustainability/ System Stewardship
LIWWTP Effluent Heat Recovery and High Efficiency Boiler	Completion of construction of facility to increase volume of Renewable Nature Gas available for sale.	Opportunity
Iona Island WWTP Secondary Upgrade	Complete preliminary design and procurement of design detailed design packages of WWTP. Commence ground improvements stone columns and seismic barriers. Complete secondary/treatment technology pilot testing.	Regulatory and Legislative Environment
Lulu Island WWTP Trickling Filter Rehabilitation	Complete the rehabilitation of the first of possibly 4 trickling filters	Maintenance
Update Liquid Waste Treatment Fees for Industrial and Commercial Users	Update fees for industrial and commercial users to improve cost recovery and create better incentives for demand side management.	Financial Sustainability

Initiative	Description	Theme
2028		
Annacis Island WWTP Hydrothermal Processing (HTP) Demonstration Facility	Complete performance evaluation of the production of biocrude oil from sewage sludge at demonstration scale.	Environmental Sustainability
Iona Island WWTP Secondary Upgrade	Commence detailed design of WWTP Upgrade.	Regulatory and Legislative Environment
Annacis Island WWTP Stage 5 Expansion	Commence detailed design of Digester No. 5 and Regional Biosolids Dryer.	Regional Growth and Opportunity
Lulu Island WWTP Gravity Thickener Redundancy	Complete construction of a second gravity thickener at LIWWTP to increase plant reliability	Maintenance
Westridge Pump Station	Complete rehabilitation of Westridge Pump Station 2 and upgrade of Westridge Pump Station 1 to meet current safety regulations and expand station capacity.	System Stewardship
Lulu Island WWTP Trickling Filter Rehabilitation	Complete the rehabilitation of the first of possibly four trickling filters	Maintenance
Lulu Island WWTP Secondary Clarifier Rehabilitation	Complete the rehabilitation of the first of three secondary clarifiers	Maintenance
Marshend Pump Station	Complete replacement of the pump station to meet current safety and seismic regulations, and to expand the capacity.	System Stewardship
New Westminster Interceptor	Complete rehabilitation of West Branch and Columbia Street Extension.	System Stewardship
North Shore WWTP	Commence functional testing and clean water testing of WWT plant processes.	Regulatory and Legislative Environment
Climate Adaptation Plan – North Shore Sewerage Area	Complete a detailed climate and vulnerability assessment and develop an adaptation plan to protect regional assets in the NSSA from climate change impacts.	Environmental Sustainability / System Stewardship
Northwest Langley WWTP Expansion Program	Retain second contractor to construct the NLWWTP expansion (Solids Contract) Commence outfall construction.	Regional Growth
Stoney Creek Trunk Sewer – Burnaby Section	Complete construction of the expansion of Stoney Creek Trunk in Burnaby to mitigate overflows into Stoney Creek and increase capacity	Regional Growth and System Stewardship
Wet Weather Plan	Complete plan for eliminating wet weather overflows in sewer collection systems.	Environmental Sustainability

Initiative	Description	Theme
2029		
Annacis Island WWTP Stage 5 Expansion	Commence construction of Digester No. 5 and Regional Biosolids Dryer	Opportunity
Iona Island WWTP Secondary Upgrade	Commence piling	Regulatory and Legislative Environment
North Shore WWTP	Commence WWT Plant commissioning, conveyance final works construction.	Regulatory and Legislative Environment
AIWWTP Chemistry Lab Expansion	Complete the expansion of laboratory space at AIWWTP	Upgrade
Climate Adaptation Plan – Lulu Island Sewerage Area	Complete a detailed climate and vulnerability assessment and develop an adaptation plan to protect regional assets in the Lulu Sewerage Area from climate change impacts.	Environmental Sustainability/ System Stewardship
Northwest Langley WWTP Expansion Program	Advance the NLWWTP Expansion Construction of both contracts (Liquids Contract and Solids Contract)	Regional Growth
Lulu Island WWTP Trickling Filter Rehabilitation	Complete the rehabilitation of the third of possibly four trickling filters	Maintenance
Lulu Island WWTP Secondary Clarifier Rehabilitation	Complete the rehabilitation of the second and third of three secondary clarifiers	Maintenance
AIWWTP Chemistry Lab Expansion	Complete the expansion of laboratory space at AIWWTP	Upgrade
2030		
Lulu Island WWTP Trickling Filter Rehabilitation	Complete the rehabilitation of the fourth (if needed) of possibly four trickling filters	Maintenance
Iona Island WWTP Secondary Upgrade	Main treatment plant procurement	Regulatory and Legislative Environment
Northwest Langley WWTP Expansion Program	Commence outfall commissioning.	Regional Growth

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2026 — 2030 PROJECTED RESERVES — LIQUID WASTE 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
Liquid Waste Services	**$ 49,608,589**	**$ 49,608,589**	**$ –**	**$ –**	**$ (21,000,000)**	**$ 977,715**	**$ 29,586,304**	**$ 30,325,962**	**$ 31,084,111**	**$ 31,861,214**	**$ 32,657,744**

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
Liquid Waste Services											
Liquid Waste General Debt Reserve Fund	$ 3,241,167	$ 3,241,167	$ –	$ –	$ –	$ 81,029	$ 3,322,196	$ 3,405,251	$ 3,490,382	$ 3,577,642	$ 3,667,083
Lions Gate Contingency	1,707,170	1,707,170	–	–	–	42,679	1,749,849	1,793,595	1,838,435	1,884,396	1,931,506
Drainage General Reserve	5,277,836	5,277,836	–	–	(2,390,000)	102,071	2,989,907	1,434,530	1,257,768	1,127,212	993,392
Total	**$ 10,226,173**	**$ 10,226,173**	**$ –**	**$ –**	**$ (2,390,000)**	**$ 225,779**	**$ 8,061,952**	**$ 6,633,376**	**$ 6,586,585**	**$ 6,589,250**	**$ 6,591,981**

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
Liquid Waste Services											
Liquid Waste Laboratory Equipment Reserve	$ 1,152,753	$ 1,152,753	$ –	$ 113,638	$ –	$ 30,239	$ 1,296,630	$ 1,447,143	$ 1,201,057	$ 1,358,663	$ 1,525,273
Liquid Waste Sustainability Innovation Fund Reserve	6,594,612	6,594,612	–	1,127,000	–	178,953	7,900,565	9,239,167	10,611,234	12,017,602	13,459,130
North Shore WWTP Reserve	96,727,502	96,727,502	–	132,207,827	(89,457,697)	2,952,564	142,430,196	147,141,121	134,483,667	124,277,418	113,990,074
Total	**$ 104,474,867**	**$ 104,474,867**	**$ –**	**$ 133,448,465**	**$ (89,457,697)**	**$ 3,161,756**	**$151,627,391**	**$157,827,431**	**$146,295,958**	**$137,653,683**	**$128,974,477**

Iona Island WWTP Lagoon Decommissioning

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

LIQUID WASTE SERVICES

Peter Navratil, P. Eng, MPA
General Manager, Liquid Waste Services

Liquid Waste Committee – October 15, 2025
77626151

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LIQUID WASTE OVERVIEW

Manages the region's liquid waste and responsible for treating liquid waste before it is released into the receiving environment. To do so, operates five wastewater treatment plants, maintains a region-wide network of sewers and pumping stations, and conducts regular environmental monitoring to ensure that the system is working well.

LIQUID WASTE MANAGEMENT PLAN (LWMP)

Interconnected Goals

- Prevent Pollution
- Reduce Demands
- Recover Resources
- Restore Ecological Systems
- Reflect First Nations' Priorities

SERVICE OBJECTIVES

Service Objective	KPI Metric	Current (2024)	Target (2030)	Goal
Eliminate Overflows from the Sewer System	Sanitary Sewage Overflow (SSO) events (#)	84	32	0 (2040)
	Combined Sewage Overflow (CSO) volume (ML)	37,525	30,000	0 (2075)
	Rainfall derived inflow and infiltration (RDII) (ML)	42,296	30,000	10,000 (2040)
	Facilities not meeting basic service or regulations in next 10 years (%)	22%	15%	0% (2035)
Protect Public Health and the Environment – Authorized WWTP Discharges	Duration of events not in compliance with operational certificates (hrs)	42.95	0	0 (2030)
	Duration of events not in compliance with WSER (hrs)	8,760	0	0 (2040)
	Recreational water quality (% of tests not meeting criteria)	0.55%	1.5%	0 (2040)
Improve Environmental Stewardship	Biosolids beneficially used (%)	100%	100%	100% (2030)
	Net GHG emissions (kg of CO2 / ML treated)	17.9	(2.1)	0 (2050)
	Odour complaints (#)	12	10	0 (2035)
Minimize Timeline to Recover from a Major Event	Targeted assets resilient to seismic event (%)	Undefined	Defined	100% (2050)
	Targeted assets resilient to power outage event (%)	82%	100%	100% (2035)
	Targeted assets resilient to climate change event (%)	Undefined	Defined	100% (2100)

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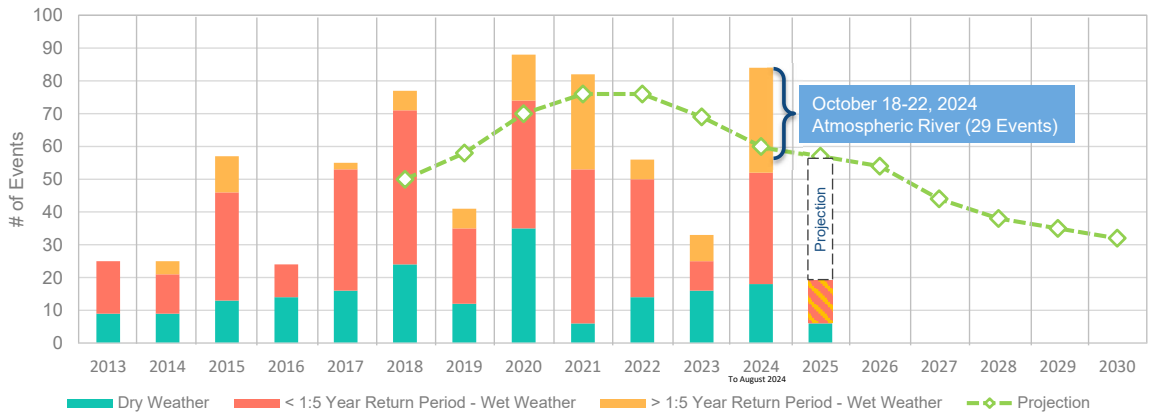
SANITARY SEWER OVERFLOW TREND

Demand Side Management is critical



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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Liquid Waste Services

Initiative	Outcomes
Biosolids Hauling De-carbonization	Switch to renewable diesel low-carbon fuels for biosolids and Drinking water treatment residuals reducing GHG emissions by 2,800 tonnes of CO_2e per year
Trucked Liquid Waste Rate Review	A review of the Trucked Liquid Waste rates resulting in a $1.1M increase in annual revenue in 2025 and an additional $1.9M in 2026
Water Information System for managing Environmental Data	Implementation of new data management platform to automate and improve flow, rainfall data and environmental data sharing with GVS&DD and member staff, resulting in savings of ~$7,000 per year
Valve Certification Program	Consolidated and optimized valve certification program, resulting in reduction of external engineering costs by ~$50,000

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CONTINUOUS IMPROVEMENT – 2026 NEW

Liquid Waste Services

Initiative	Outcomes
In-House Construction Capacity	Increase in-house construction capacity to allow execution of complex and high community impact projects, reduce costs and improve response for emergent events.
Second Flush Truck with Water Recycling Capability	Acquisition and deployment of second flush truck with water recycling capability and technology to improve worker safety and productivity with estimated savings of $340K per year
Lulu Island WWTP Effluent Heat Recovery	This will maximize the quantity of biomethane available for conversion to renewable natural gas resulting in additional $150K per year increase in renewable natural gas revenue

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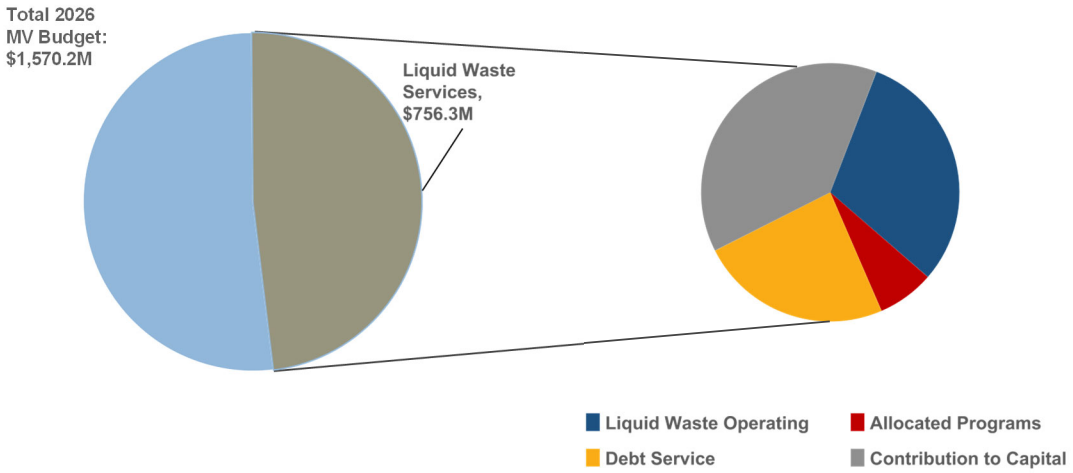
BUDGET OVERVIEW

2026 Operating Budget Breakdown - Liquid Waste Services



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OPERATING EXPENDITURES

Liquid Waste Services Financial Plan

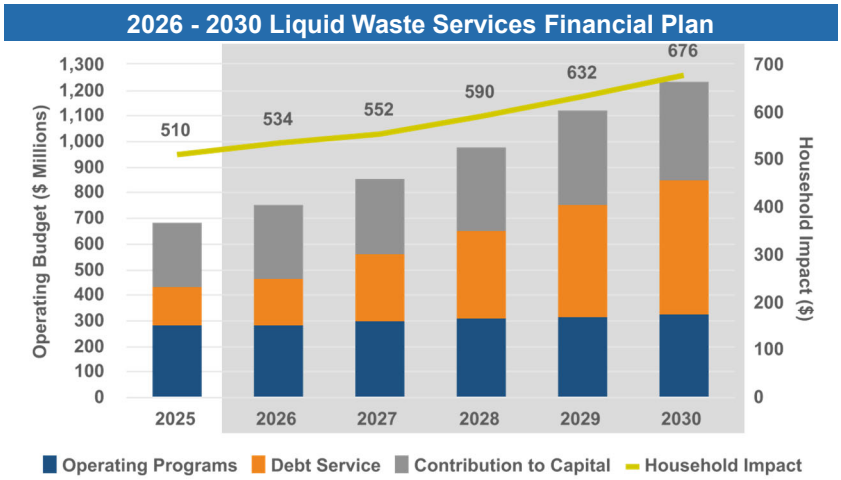
Overview:

2025 Operating Budget: **$684.7M**
2026 Operating Budget: **$756.3M**

10.5% increase

Drivers for Change:

- Capital program expenditures
- Iona Lagoon dewatering
- Cost escalation of chemicals and utilities



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OPERATING FUNDING

Liquid Waste Services Financial Plan

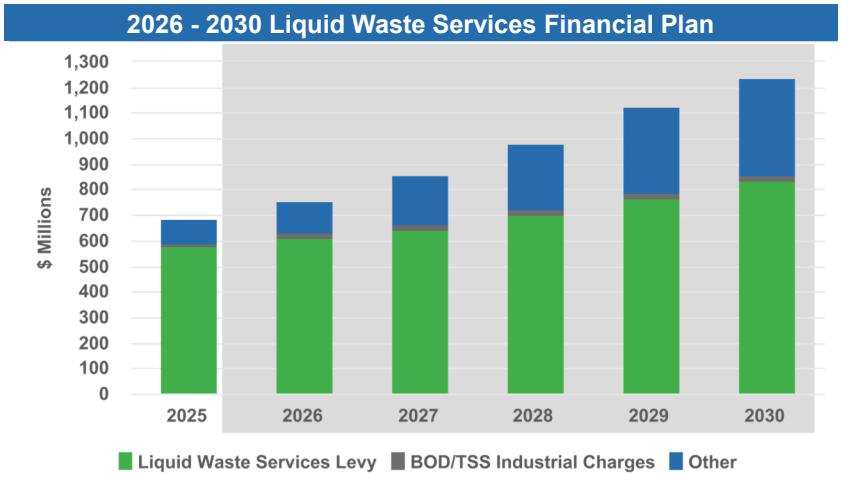
Overview:

2025 Operating Budget: **$684.7M**
2026 Operating Budget: **$756.3M**

10.5% increase

Drivers for Change:

- Development cost charge revenues
- Levy revenues to fund expenditures
- Renewable natural gas revenues
- Trucked liquid waste fees



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OPERATING HIGHLIGHTS – 2026

Liquid Waste Services

Receive provincial approval of LWMP and begin implementation of actions
Complete construction of the first major linear sewer project using in-house construction crews and based on an in-house design
Evaluate the suitability of various full-pipe inspection technologies and conduct a detailed inspection for a minimum of one forcemain location
Initiate modelling on fate and transport of fine particulate materials associated with CSOs and WWTP effluent
Continue on-site GHG monitoring at Lulu Island WWTP to identify sources of fugitive emissions from wastewater treatment process units

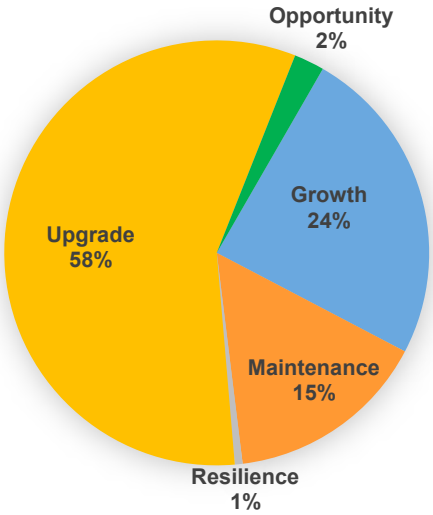
OPERATING HIGHLIGHTS – 2027 - 2030

Liquid Waste Services

Budget Year	Initiative	Description
2027	LIWWTP Effluent Heat Recovery and High Efficiency Boiler	Completion of construction to increase volume of Renewable Natural Gas
2028	AIWWTP Hydrothermal Processing Pilot Demonstration Facility	Complete performance evaluation of production of biocrude oil from sewage sludge
2029	AIWWTP Chemistry Lab Expansion	Complete the expansion of laboratory space at AIWWTP
2030	LIWWTP Trickling Filter Rehabilitation	Complete the rehabilitation of the trickling filters

CAPITAL PLAN DRIVERS

Driver	Outcome	2026 - 2030 Capital Plan ($M)
Upgrade	Enhance levels of service	$3,900.1
Growth	Accommodate population and economic growth	$1,654.0
Maintenance	Maintain assets in a state of good repair	$1,045.3
Opportunity	Reduce life-cycle costs and/or achieve Board goals	$157.0
Resilience	Minimize impacts resulting from seismic events and climate change	$39.7
Total		**$6,796.1**



LIQUID WASTE SERVICES

Total Capital Adjustments 2026-2030: ($263M)

149 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025-2029)	DRAFT 5 Year Capital Plan (2026-2030)	$ Change	Key Projects
Upgrade	$ 4,304.3	$ 3,900.1	$ (404.2)	Iona Island Wastewater Treatment Plant
Growth	$ 1,631.0	$ 1,654.0	$ 23.0	Northwest Langley Wastewater Treatment Program AIWWTP Stage 5 Expansion
Maintenance	$ 888.8	$ 1,045.3	$ 156.5	IIWWTP Outfall Refurbishment North Surrey Interceptor Improvements
Opportunity	$ 198.8	$ 157.0	$ (41.8)	Regional Biosolids Dryer - AIWWTP Sewer Heat Projects
Resilience	$ 36.6	$ 39.7	$ 3.1	LIWWTP New Influent Conduit and Headworks LIWWTP Power Reliability
Total	$ **7,059.5**	$ **6,796.1**	$ **(263.4)**	

CAPITAL EXPENDITURES

Liquid Waste Services Capital Plan

Overview:

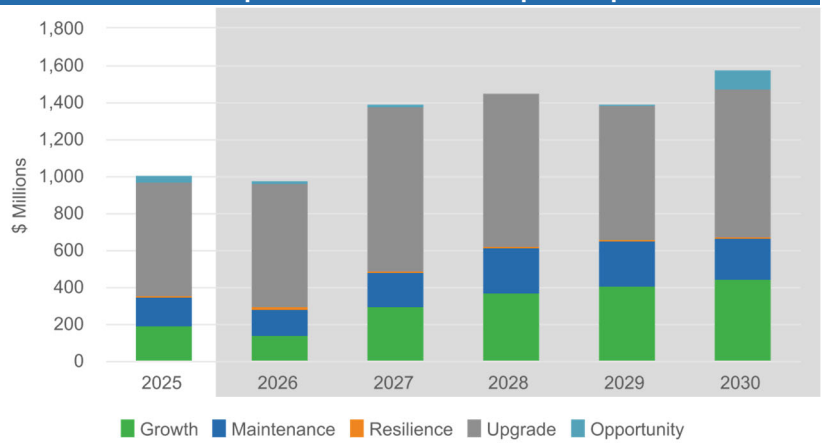
2025 Capital Expenditures: **$1,010.4M**
2026 Capital Expenditures: **$981.4M**

2.9% decrease

Drivers for Change:

- April 9 Board Budget Workshop – Capital Cash Flow Adjusted for Deliverability & Market Conditions

2026 – 2030 Liquid Waste Services Capital Expenditures



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CAPITAL FUNDING

Liquid Waste Services Capital Plan

Overview:

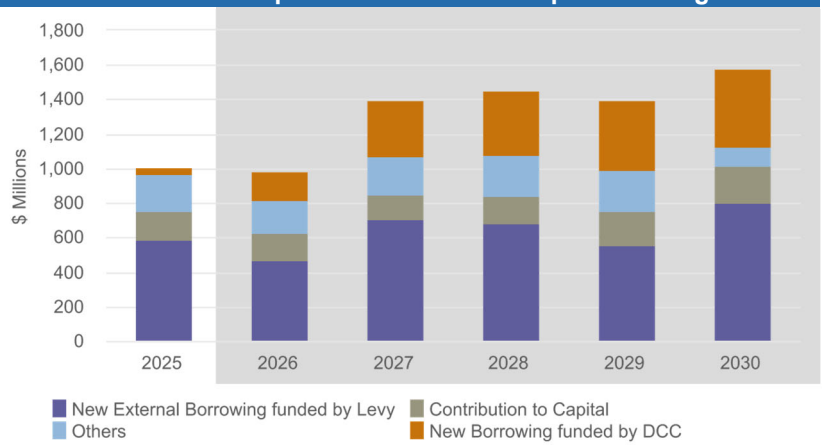
2025 Capital Funding: **$1,010.4M**
2026 Capital Funding: **$981.4M**

2.9% decrease

Drivers for Change:

- Reduction in debt borrowing requirements as a result of April 9 Board Budget Workshop

2026 – 2030 Liquid Waste Services Capital Funding



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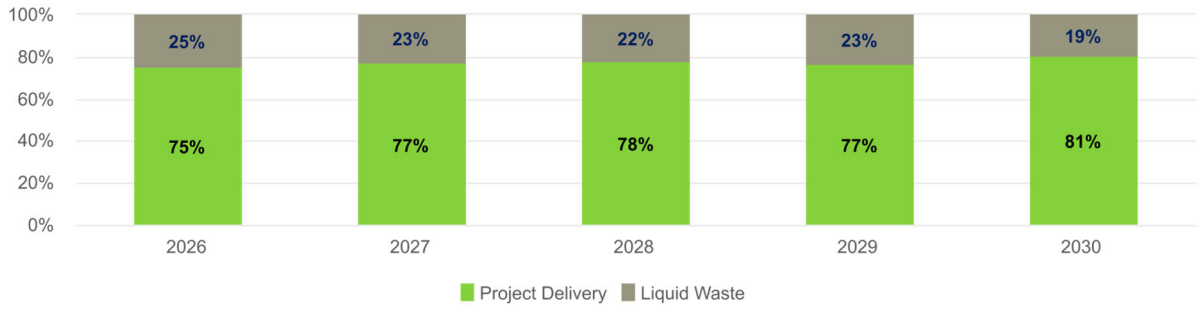
LIQUID WASTE 2026 - 2030 CAPITAL PLAN

	2026	2027	2028	2029	2030
	Annual Capital Expenditures (millions)				
LWS	$244.9	$317.3	$324.9	$325.9	$303.1
PD	$736.4	$1,074.8	$1,128.9	$1,068.2	$1,271.6

Drivers:

- **LWS** - 140 projects in the 2026 - 2030 capital plan
- **Project Delivery** - 9 projects in the 2026 - 2030 capital plan



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CAPITAL PROGRAM HIGHLIGHTS

Liquid Waste Services

Budget Year	Capital Project	Description
2026	VSA Emergency Backup Power Annacis Island WWTP Stage 5	Install final permanent generator at Jervis Pump Station Commence ground improvements for Trickling Filters #5 and #6
2027	Annacis Island WWTP Stage 5	Commence detailed design of Digester #5 and Biosolids Dryer Commence construction of Trickling Filter #5 and #6
2028	Northwest Langley WWTP Expansion New Westminster Interceptor	Commence treatment plant and outfall construction Complete rehabilitation of West Branch and Columbia Street
2029	North Shore WWTP Annacis Island WWTP	Commence commissioning of NSWWTP Commence construction of Digester #5 and Biosolids Dryer
2030	Lulu Island WWTP Trickling Filter Refurbishment	Complete the rehabilitation of the trickling filters

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY

Liquid Waste Services Overall

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$684.7	$756.3	$853.8	$977.8	$1,121.9	$1,234.3
% Change		10.5%	12.9%	14.5%	14.7%	10.0%
Liquid Waste Service Levy ($ Millions)	$575.6	$611.0	$644.8	$703.5	$767.3	$836.2
% Change		6.2%	5.5%	9.1%	9.1%	9.0%
Total Capital Expenditures ($ Millions)	$1,010.4	$981.4	$1,392.1	$1,453.8	$1,394.1	$1,574.7
Household Impact ($)	$510	$534	$552	$590	$632	$676
% Change		4.7%	3.4%	6.9%	7.1%	7.0%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - VSA

Vancouver Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$206.5	$213.6	$228.5	$254.7	$288.6	$312.6
% Change		3.4%	7.0%	11.5%	13.3%	8.3%
Liquid Waste Service Levy ($ Millions)	$190.3	$194.6	$199.7	$213.4	$234.3	$250.8
% Change		2.2%	2.6%	6.9%	9.8%	7.0%
Total Capital Expenditures ($ Millions)	$184.9	$119.8	$156.1	$230.6	$310.1	$528.5
Household Impact ($)	$650	$661	$664	$696	$749	$786
% Change		1.7%	0.5%	4.7%	7.6%	5.0%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - NSSA

North Shore Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$69.6	$87.7	$115.8	$146.1	$174.2	$187.8
% Change		26.1%	32.0%	26.2%	19.2%	7.8%
Liquid Waste Service Levy ($ Millions)	$64.3	$78.3	$90.0	$102.5	$114.6	$117.5
% Change		21.9%	14.9%	13.9%	11.8%	2.6%
Total Capital Expenditures ($ Millions)	$467.3	$563.6	$708.0	$593.4	$418.0	$326.1
Household Impact ($)	$782	$952	$1,077	$1,209	$1,331	$1,347
% Change		21.7%	13.2%	12.2%	10.2%	1.1%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - LIWSA

Lulu Island West Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$50.6	$56.1	$63.6	$68.5	$73.4	$78.1
% Change		10.7%	13.4%	7.7%	7.2%	6.4%
Liquid Waste Service Levy ($ Millions)	$46.1	$51.1	$56.6	$59.0	$60.6	$63.2
% Change		10.7%	10.7%	4.4%	2.7%	4.2%
Total Capital Expenditures ($ Millions)	$57.3	$45.4	$40.0	$45.0	$28.1	$32.6
Household Impact ($)	$418	$462	$503	$516	$520	$533
% Change		10.6%	8.7%	2.6%	0.9%	2.5%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - FSA

Fraser Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$354.4	$395.3	$442.2	$504.8	$581.8	$652.0
% Change		11.5%	11.9%	14.2%	15.3%	12.1%
Liquid Waste Service Levy ($ Millions)	$271.5	$283.6	$295.1	$325.0	$354.2	$401.1
% Change		4.4%	4.0%	10.1%	9.0%	13.2%
Total Capital Expenditures ($ Millions)	$299.4	$250.4	$486.6	$584.7	$637.9	$687.6
Household Impact ($)	$421	$432	$440	$475	$507	$562
% Change		2.6%	1.9%	7.8%	6.8%	10.9%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY DRAINAGE

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$3.6	$3.7	$3.8	$3.7	$3.7	$3.8
% Change		3.7%	2.0%	(1.3)%	0.8%	1.0%
Liquid Waste Service Levy ($ Millions)	$3.3	$3.4	$3.5	$3.6	$3.6	$3.6
% Change		2.9%	2.2%	1.5%	0.8%	1.0%
Total Capital Expenditures ($ Millions)	$1.6	$2.1	$1.4	$0.1	$-	$-

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BENCHMARK OF UTILITY COSTS

Liquid Waste ($ CAD)

Liquid Waste (Average household rate)	
Metro Vancouver (2026 Proposed)	$534
Municipal regional average in Metro Vancouver (MV 2026 + 2026 estimated municipal household rate)	$534 + $631 = $1,165
Portland (2025)	$1,140
San Francisco (2025)	$1,260
Seattle (2025)	$1,380

Comparative sewer service rates are calculated based on the average water use for each community.

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Annacis Island WWTP Secondary Clarifier

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Housing Committee

From: Michael Epp, Director, Housing Planning and Development, Metro Vancouver Housing

Date: September 29, 2025 Meeting Date: October 8, 2025

Subject: **2026 Budget and 2026 — 2030 Financial Plan - Metro Vancouver Housing Corporation (MVHC)**

RECOMMENDATION

That the Housing Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for the Metro Vancouver Housing Corporation as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan - Metro Vancouver Housing Corporation (MVHC)", 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 the MVHC is proposed at $61.7 million, which is a $1.0 million increase over 2025 largely due increase in mortgage servicing and property management expenditures for new projects coming online. Housing Rents will see an overall increase of $5.9 million, offset by a reduction in contributions from annual reserves due to less than planned maintenance required in 2026. The total 2026 Capital Expenditure targets are $207.3 million for redevelopment, new development, and major renewals, ensuring MVHC can expand its portfolio while preserving affordability, improving energy efficiency, and meeting GHG reduction targets. MVHC operations are funded primarily through rental revenues and do not have an impact on the overall MVRD tax requisition and overall household rates.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for the Metro Vancouver Housing Corporation (MVHC) for consideration by the Housing 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 MVRD functions. The Board confirmed all regional services and service levels for the MVRD.

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 MVHC function and presents the 2026 annual budget and the updated five-year plan for the years 2026 – 2030 for Committee consideration. The plan continues to be guided by the key objectives of the Metro Vancouver Housing 10-Year Plan: providing affordable housing, preserving existing assets, and expanding the portfolio through redevelopment and partnerships.

METRO VANCOUVER HOUSING CORPORATION

The Metro Vancouver Housing Corporation (MVHC) is a not-for-profit entity with the Metro Vancouver Regional District as its sole shareholder. MVHC operates 49 housing sites that provide over 3,400 units of affordable rental housing for low to moderate income households across the region.

MVHC's operations and maintenance are primarily financed through the collection of tenant rents and supplemented by BC Housing operating subsidies for nine of the 49 sites. Housing Operations, which includes Tenant Programs & Services, Finance, Administration, and Capital & Technical Maintenance, maintains and renews MVHC assets, runs tenant programs and services, calculates subsidies and collects rents.

MVHC manages the strategic redevelopment of existing sites, and expansion to new sites through partnerships with member jurisdictions, provincial and federal governments and others to develop additional affordable homes across the region.

MVHC initiatives planned over the next five years are guided by direction provided in the Board Strategic Plan and Metro Vancouver Housing 10-Year Plan, specifically to:

- **Provide** safe, inclusive, diverse and affordable homes in communities throughout the region;
- **Preserve** the existing portfolio through capital maintenance to support affordability and improve sustainability and accessibility; and
- **Expand** Metro Vancouver Housing's portfolio through redevelopment and partnerships with member jurisdictions and other public, private, and non-profit sectors.

2026 BUDGET AND 2026 — 2030 FINANCIAL PLAN

The 2026 — 2030 MVHC Financial Plan is included as Attachment 1 and the 2026 — 2030 MVHC Capital Portfolio is included as Attachment 2. The 2026 Annual Work Plan for the MVHC presented in this report is included in Attachment 3 and the "What's Happening" highlights for the years 2026 — 2030 are included in Attachment 4.

Operating Budget Highlights

The MVHC 2026 Operating Budget is proposed to increase by $1.0 million for a total budget of $61.7 million (Attachment 1). This increase reflects inflationary pressures, higher mortgage servicing costs, and additional property management expenses required as new housing projects come online.

Key actions in the 2026 operating budget include:

- Continue implementation of the *Metro Vancouver Housing 10-Year Plan* and asset management program.
- Operational readiness for growth, including onboarding three new housing sites and supporting tenant relocation for redevelopment projects.
- Capital maintenance and renewal, ensuring the preservation of existing housing stock and alignment with energy efficiency and GHG reduction targets.
- Enhanced tenant services and community programs, including initiatives to strengthen resident engagement and well-being and help residents plan for future care needs when independent living is no longer feasible.
- Digital transformation, with improvements to internal work order systems and tenant-facing platforms to streamline service delivery.

Over the next five years, the MVHC operating budget is projected to grow in line with portfolio expansion, averaging 4–5% annually, primarily due to new units being brought online and associated operating costs.

Capital Budget Highlights

The MVHC capital program for 2026 – 2030 represents the most significant growth period since the 1970s, with planned capital expenditures of approximately $1,127.8 million over the next five years. This investment supports the *Metro Vancouver Housing 10-Year Plan* objectives to expand the portfolio, preserve existing assets, and improve sustainability and accessibility. These projects, combined with strategic partnerships and redevelopment initiatives, position MVHC to exceed its original target of 1,350 units and strengthen its role as a leading provider of affordable housing.

For 2026, capital expenditures are projected at $207.3 million, including $190.7 million for development projects and $16.6 million for major renewal projects. Development spending will focus on four major projects under construction: The Connection in Burnaby (174 units), Malaspina Village – Phase 1 in Coquitlam (161 units), The Steller in Burnaby (122 units), and The Heron's Nest in Pitt Meadows (115 units). Additional work will advance design and approvals for future projects such as Heather Place C, Riverside Drive, Park Court, and Moray Place. Renewal investments will complete full building envelope and mechanical upgrades at Strathearn Court, Manor House, Minato West, Le Chateau Place, and Crown Manor, while advancing design for Somerset Gardens, Meridian Village, Regal Place, and Knightsbridge I. Table 1 highlights the key capital projects planned or ongoing for 2026.

Table 1. Key MVHC Capital Projects in 2026 ($ Millions)

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Capital Development	Malaspina	Expand / Re-develop	$52.0
Capital Development	The Connection	Expand / Re-develop	$44.7
Capital Development	The Steller	Expand / Re-develop	$39.6
Capital Development	Heron's Nest	Expand / Re-develop	$37.0

Over the five-year period, the capital plan allocates $1,063.8 million to redevelopment and new development projects, delivering more than 2,000 new and redeveloped homes, and $64.0 million to major renewal projects across 10 sites, preserving 797 existing affordable homes. The capital plan includes eight redevelopment/new development projects, partnership projects in the exploration stage, and ten renewal projects.

This capital plan not only accelerates delivery of new homes, but also ensures long-term sustainability through energy efficiency upgrades and GHG reduction measures, keeping MVHC on track to achieve a 45% reduction in emissions by 2030.

WORK PLAN PERFORMANCE INDICATORS

High-level performance indicators have been developed to track progress, inform decision-making, and support long-term planning. The 2026 Work Plan (Attachment 3) for MVHC aligns with the *Metro Vancouver Housing 10-Year Plan* and focuses on growth, sustainability, and community well-being. Key indicators include:

Portfolio Affordability and Access

- Maintain 30% of units at Rent Geared to Income (RGI) to support households with deeper subsidies.
- Maintain a vacancy rate of 0.1% (three-year average), ensuring efficient use of housing stock.

Community Engagement

- Deliver over 230 tenant programs annually, fostering connected, resilient communities.

Environmental Sustainability

- Stay on track to achieve a 45% reduction in GHG emissions by 2030 (from 2010 levels).
- Complete major renewal projects to improve energy efficiency and accessibility.

Development and Growth

- Advance eight active development projects, including:
  - Redevelopment projects: The Connection (Burnaby), Malaspina Village (Coquitlam), Park Court (North Vancouver).
  - New development projects: Heron's Nest (Pitt Meadows), The Steller (Burnaby), Riverside Drive (North Vancouver).
- Deliver 1,778 new and redeveloped homes over the next five years, exceeding the original 10-Year Plan target of 1,350 units.

Preservation and Renewal

- Complete 10 major renewal projects, revitalizing 558 existing affordable homes and reducing GHG emissions.

MVHC remains committed to balancing growth and preservation, ensuring affordability, sustainability, and operational excellence as the portfolio expands.

CONTINUOUS IMPROVEMENT

MVHC continues to strengthen its operations and development processes to ensure efficient delivery of affordable housing and high-quality service to residents. Key initiatives for 2026 include:

- Enhanced Onboarding Procedures for New Sites – Implementing tailored community development programs, digital tools, and resident support systems to ensure smooth integration and operational excellence.
- Enhanced resident support processes – Developing improved protocols for identifying and assisting residents who may require additional support to maintain independent living.
- Expansion readiness– Streamlining internal workflows and leveraging technology to improve service delivery and reduce response times.
- Sustainability and resilience measures – Continuing to implement energy efficiency upgrades and GHG reduction strategies in line with the 10-Year Plan targets.
- Advancing partnership models – Building on lessons learned from recent projects to expand delivery capacity through innovative partnerships with member jurisdictions and other stakeholders.

These initiatives build on MVHC's commitment to continuous improvement, ensuring that as the portfolio grows, operations remain efficient, sustainable, and responsive to tenant needs.

FINANCIAL IMPLICATIONS

Subject to the MVHC Boards approval of the 2026 Operating Budget of $61.7 million for Regional Housing, as presented under Alternative 1, there will be no impact on the overall MVRD Tax Requisition as MVHC operations are funded primarily from rental revenues and operating reserves.

Over the term of the five-year plan the rental revenues are expected to generate a surplus, or increase in the contribution to reserves from operations ranging from $6.3 million in 2026 to $8.7 million in 2030. For the capital plan, funding will be sourced from a mix of $561.6 million in external grants and contributions, $456.2 million in external borrowing supported by rental revenues, and $110.1 million from MVHC reserves. Table 2 below summarizes the MVHC Financial Plan.

Table 2. 2026 Budget and 2026-2030 Financial Plan - Regional Housing

	2026	2027	2028	2029	2030
Total Operating Expenditures	$61.7M	$70.8M	$77.5M	$76.1M	$78.7M
Housing Rents	$50.5M	$54.1M	$61.4M	$65.0M	$66.9M
Other Revenues *	$11.1M	$16.7M	$16.1M	$11.1M	$11.8M
Total Capital Expenditures	$207.3M	$165.1M	$235.8M	$309.8M	$209.9M

**includes subsidies, other revenues, financing proceeds, transfer from reserves*

Reserve Funds

The application of reserve funding in MVHC is in accordance with the *Operating, Statutory and Discretionary Reserves Policy* and is primarily made through its Capital Development and Capital Replacement Reserves.

In accordance with the reserve policy, there is a planned reserve transfer of $10.3 million from the operating reserve to the discretionary and statutory reserves. In 2026, the Financial Plan includes $22.2 million in reserve usage, including:

- $13.4 million from the MVHC Capital Development Reserve to fund housing development
- $8.3 million from the MVHC Capital Replacement Reserve and $0.6 million from MVHC Restricted Capital Replacement Reserve for capital replacement activities.

A one-time grant of $20.0 million from the Growing Communities Fund is being applied to the Capital Development Reserve to assist with infrastructure costs associated with expanding affordable housing. The 2026 — 2030 Projected Reserves for MVHC is included in Attachment 5.

Partnership development remains a key strategy, as MVHC continues to leverage external funding and collaborations to expand affordable housing supply and maximize the impact of its equity contributions.

ALTERNATIVES

1. That the Housing Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for the Metro Vancouver Housing Corporation as presented in the report dated September 29, 2025, titled “2026 Budget and 2026 – 2030 Financial Plan - Metro Vancouver Housing Corporation (MVHC)”, and forward it to the Board Budget Workshop on October 22, 2025 for consideration.

2. That the Housing Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for the MVHC 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 2026 Budget and Five-year Financial Plan for consideration at the Board Budget Workshop. Any amendments to the plan may have an impact on the delivery of affordable homes across the region and actions underway to meet the directions provided in the Board Strategic Plan and the *Metro Vancouver Housing 10-Year Plan*.

APPROVAL PROCESS

The proposed 2026 Budget and 2026 — 2030 Financial Plan and Annual Work Plan is presented for consideration and endorsement before being forwarded to the MVHC 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 for consideration at the Board Budget Workshop on October 22, 2025; and
- The MVHC Board will consider adoption of the 2026 Budget and endorsement of the 2026 — 2030 Financial Plan on October 31, 2025.

CONCLUSION

The MVHC 2026 Budget and 2026 – 2030 Financial Plan has been developed in alignment with Board direction and the *Metro Vancouver Housing 10-Year Plan*, ensuring that the organization can meet the region's growing demand for affordable housing while maintaining financial sustainability. The plan outlines a balanced approach that prioritizes operational readiness, strategic redevelopment, and significant capital investment to deliver more than 2,000 new and redeveloped homes, preserve existing assets, and advance energy efficiency and GHG reduction targets.

By leveraging partnerships and external funding, MVHC is positioned to exceed its original growth targets and strengthen its role as a leading provider of affordable housing in the region. The presentation of this plan provides an opportunity for the Committee and Board to review the financial impacts of these initiatives and guide the next phase of implementation. Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan for the MVHC as presented.

ATTACHMENTS

1. 2026 — 2030 Financial Plan - Metro Vancouver Housing Corporation – Budget Review.
2. 2026 — 2030 Capital Portfolio - Housing Development.
3. 2026 Metro Vancouver Housing Corporation Work Plan.
4. 2026 — 2030 "What's Happening."
5. 2026 — 2030 Projected Reserves - Metro Vancouver Housing Corporation.

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

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

METRO VANCOUVER HOUSING CORPORATION
CAPITAL PORTFOLIO
HOUSING DEVELOPMENT

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

METRO VANCOUVER HOUSING CORPORATION
CAPITAL PORTFOLIO
HOUSING DEVELOPMENT

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

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

2026 METRO VANCOUVER HOUSING CORPORATION WORK PLAN

Description of Services

Metro Vancouver Housing Corporation (MVHC) is a not-for-profit entity with the Metro Vancouver Regional District as its sole shareholder. MVHC operates 49 housing sites that provide 3,400 units of affordable rental housing for low to moderate income households across the region. MVHC is primarily financed through the collection of tenant rents. Operations maintains MVHC assets, manages tenants and builds communities within the housing portfolio and surrounding neighborhoods.

Strategic Directions and High-Level Goals Supported

- Provide safe, affordable rental homes to individuals and families across the region
- Implement the revised (2026) *Metro Vancouver Housing 10-Year Plan* to provide, preserve and expand affordable housing in the region
- Support or lead funding applications for MVHC development projects including project-specific funding calls and broader portfolio funding with provincial and federal governments;
- Continue to implement innovative tenant programs to engage healthy, livable communities
- Implementation of the *MVH Redevelopment Plan* (newly refreshed in 2026) and asset management program. These plans:
    - Identify a pipeline of housing developments and building rehabilitations that are prioritized to create new units and maintain existing affordable rental homes
    - Identify areas for environmental and energy sustainability improvements
    - Create an agreed standard of service and delivery for core building infrastructure

Performance Indicators

Note performance indicators to be refreshed as an output of the 10-Year Plan review (completion in early 2026). Indicators below are carried forward from current 10-Year Plan.

Indicator	Historical and/or Industry Benchmark (2024)	Current Performance (2025)	2026 Performance Objective
Total units rented to subsidized tenants	30% Target	32%	30%
Vacancy percentage (based on number of units)	0.1% (3 Year Average)	0.1%	0.1%
Number of Active Tenant Programs	180	Target - 230 Delivered - 237	240
Reduce GHG emissions	10.2 grams CO^2 Emissions per square metre (2010 baseline)	7.45 grams CO^2 Emissions per square metre	7.1 grams CO^2 Emissions per square metre
Major Retrofit and Renewal Projects on Schedule	8/10 (80%)	8/10 (80%)	8/10 (80%)
Active New Development and Redevelopment Projects on Schedule	7/9 (78%)	7/9 (78%)	10/11 (91%)

MVHC

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by MVHC over the next 5 years.

Initiative	Description	Theme
2026		
Metro Vancouver Housing 10-Year Plan Update	Completion of an updated 10-Year Plan and Development Plan outlining priorities, strategies, targets and performance indicators for next period.	Housing, Climate Action, Financial Sustainability and Regional Affordability
Phase 1 Projects: Salal Landing - Redevelopment	Complete construction and rent-up, shift to Operations.	Housing, Climate Action
Phase 1 Projects: Heron's Nest – New Development	Continue construction.	Housing, Climate Action
Phase 1 Projects: The Connection – Redevelopment	Continue construction.	Housing, Climate Action
Phase 1 Projects: The Steller – New Development	Continue construction.	Housing, Climate Action
Phase 1 Projects: Malaspina Village Phase 1 – Redevelopment	Complete permitting, start construction.	Housing, Climate Action
Projects in Planning (Phase 2) - Malaspina Village Phase 2 – Redevelopment	Progress design and permitting.	Housing, Climate Action
Projects in Planning (Phase 2): Heather Place C – Redevelopment	Progress design, rezoning, and permitting, tendering for construction.	Housing, Climate Action
Projects in Planning (Phase 2): Riverside Drive – New Development	Complete design and permitting, start construction.	Housing, Climate Action
Strathearn Court - Renewal	Complete construction.	Housing, Climate Action
Manor House - Renewal	Complete construction of Phase 2.	Housing, Climate Action
Crown Manor - Renewal	Start/continue construction.	Housing, Climate Action
Le Chateau Place - Renewal	Start/continue construction.	Housing, Climate Action

Initiative	Description	Theme
Minato West - Renewal	Complete construction.	Housing, Climate Action
Somerset Gardens - Renewal	Continue design and permitting.	Housing, Climate Action
Regal Place – Renewal	Continue design work.	Housing
Knightsbridge - Renewal	Start planning and design work.	Housing, Climate Action
Process development	Review and refine preventative maintenance procedures, project management procedures.	Housing
2027		
Metro Vancouver Housing 10-Year Plan	Continue the exploration and implementation of actions identified in the New 10-Year Plan.	Housing, Climate Action, Financial Sustainability and Regional Affordability
Heron's Nest – New Development	Rent-up in early 2027.	Housing, Climate Action
The Connection – Redevelopment	Rent-up in early 2027.	Housing, Climate Action
The Steller – New Development	Rent-up in early 2027.	Housing, Climate Action
Malaspina Village Phase 1 – Redevelopment	Continue construction.	Housing, Climate Action
Projects in Planning (Phase 2): Heather Place C – Redevelopment	Continue construction.	Housing, Climate Action
Projects in Planning (Phase 2): Riverside Drive – New Development	Continue construction.	Housing, Climate Action
Projects in Planning (Phase 3): Moray Place - Redevelopment	Advance design and permitting.	Housing
Projects in Planning (Phase 2): Malaspina Village Phase 2 - Redevelopment	Preparation for construction.	Housing
Projects in Planning (Phase 3)	Advance design and permitting for all Phase 3 Projects.	Housing
Somerset Gardens - Renewal	Complete design and permitting, start construction.	Housing, Climate Action
Meridian Village - Renewal	Complete design and permitting, start construction.	Housing, Climate Action
Regal Place - Renewal	Continue design and permitting.	Housing, Climate Action

Initiative	Description	Theme
Cedarwood Place - Renewal	Continue design and permitting.	Housing, Climate Action
Knightsbridge - Renewal	Continue design and permitting.	Housing, Climate Action
2028		
Metro Vancouver Housing 10-Year Plan	Continue the exploration and implementation of actions identified in the 10-Year Plan.	Housing, Climate Action, Financial Sustainability and Regional Affordability
Malaspina Village Phase 1 – Redevelopment	Continue construction and rent-up in early 2028.	Housing, Climate Action
Projects in Planning - Heather Place C – Redevelopment	Complete design, rezoning, and permitting, start construction.	Housing, Climate Action
Projects in Planning (Phase 2): Riverside Drive – New Development	Complete construction and begin preparing for rent-up in early 2029.	Housing, Climate Action
Projects in Planning – Moray Place - Redevelopment	Preparation for construction.	Housing
Projects in Planning – Malaspina Village Phase 2 - Redevelopment	Continue construction.	Housing
Projects in Planning (Phase 3)	Complete design and permitting, start construction.	Housing
Somerset Gardens - Renewal	Continue construction.	Housing, Climate Action
Meridian Village - Renewal	Complete construction.	Housing, Climate Action
Regal Place - Renewal	Complete design and permitting, start construction.	Housing, Climate Action
Knightsbridge - Renewal	Complete design and permitting, start construction.	Housing, Climate Action
Cedarwood Place - Renewal	Complete design and permitting, start construction.	Housing, Climate Action

Initiative	Description	Theme
2029		
Metro Vancouver Housing 10-Year Plan	Continue the exploration and implementation of actions identified in the 10-Year Plan.	Housing, Climate Action, Financial Sustainability and Regional Affordability
Malaspina Village Phase 1 – Redevelopment	Complete construction and rent-up, shift to Operations.	Housing, Climate Action
Projects in Planning - Heather Place C – Redevelopment	Continue construction.	Housing, Climate Action
Projects in Planning - Riverside – New Development	Complete construction and rent-up, shift to Operations.	Housing, Climate Action
Projects in Planning – Moray Place - Redevelopment	Start construction.	Housing
Projects in Planning – Malaspina Village Phase 2 - Redevelopment	Complete design and relocate tenants into Phase 1 building once complete, start construction.	Housing
Projects in Planning (Phase 3)	Continue construction.	Housing
Somerset Gardens - Renewal	Complete construction.	Housing, Climate Action
Knightsbridge - Renewal	Complete construction.	Housing, Climate Action
Regal Place - Renewal	Complete construction.	Housing, Climate Action
Cedarwood Place - Renewal	Continue construction.	Housing, Climate Action
Ran Beamish - Renewal	Start planning and design.	Housing, Climate Action

Initiative	Description	Theme
2030		
Metro Vancouver Housing 10-Year Plan	Continue the exploration and implementation of actions identified in the 10-Year Plan.	Housing, Climate Action, Financial Sustainability and Regional Affordability
Projects in Planning - Heather Place C – Redevelopment	Complete construction and rent-up, shift to Operations.	Housing, Climate Action
Projects in Planning – Moray Place - Redevelopment	Complete construction, begin preparing for rent up in early 2031.	Housing
Projects in Planning – Malaspina Village Phase 2 - Redevelopment	Complete construction, begin preparing for rent up in early 2031.	Housing
Projects in Planning (Phase 3)	Complete construction, begin preparing for rent up in early 2031.	Housing
Cedarwood Place - Renewal	Complete construction.	Housing, Climate Action
Ran Beamish - Renewal	Complete design and permitting, start construction.	Housing, Climate Action

METRO VANCOUVER DISTRICTS

2026 — 2030 PROJECTED RESERVES - METRO VANCOUVER HOUSING CORPORATION

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
Metro Vancouver Housing Corporation	**$ 13,478,843**	**$ 13,478,843**	**$ (10,313,908)**	**$ 6,265,415**	**$ –**	**$ 286,365**	**$ 9,716,715**	**$ 4,329,010**	**$ 3,861,348**	**$ 4,070,008**	**$ 4,221,934**

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
Housing											
MVHC Capital Replacement Reserve	$ 11,390,658	$ 11,390,658	$ 5,000,000	$ 7,952,631	$ (8,296,973)	$ 342,962	$ 16,389,278	$ 8,841,579	$ 7,176,836	$ 8,752,586	$ 9,260,060
MVHC Capital Development Reserve	67,384,522	67,384,522	11,000,000	–	(13,400,000)	1,654,613	66,639,135	70,631,620	13,828,610	20,654,325	27,245,683
Total	**$ 78,775,180**	**$ 78,775,180**	**$ 16,000,000**	**$ 7,952,631**	**$ (21,696,973)**	**$ 1,997,575**	**$ 83,028,413**	**$ 79,473,199**	**$ 21,005,446**	**$ 29,406,911**	**$ 36,505,743**

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
MVHC Restricted Cap. Replacement Reserve	**$ 6,079,294**	**$ 6,079,294**	**$ 313,908**	**$ 555,017**	**$ (552,640)**	**$ 155,936**	**$ 6,551,515**	**$ 6,461,283**	**$ 3,364,335**	**$ 3,258,522**	**$ 4,927,804**

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Finance Committee

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

Date: September 24, 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, 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, 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.

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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	**$ 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%**
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	**$ 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%**

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 word-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

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REGIONAL DISTRICT OVERVIEW

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

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CONTINUOUS IMPROVEMENT – 2025 COMPLETED OR ONGOING

Other Regional District Programs

Initiative	Outcomes
Support self-service options for elected officials (GGA)	• Leveraging Multi-Factor Authentication, elected officials have immediate and better protected access
Review of Board Secretariat Applications and Utilities (GGA)	• 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)	• 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

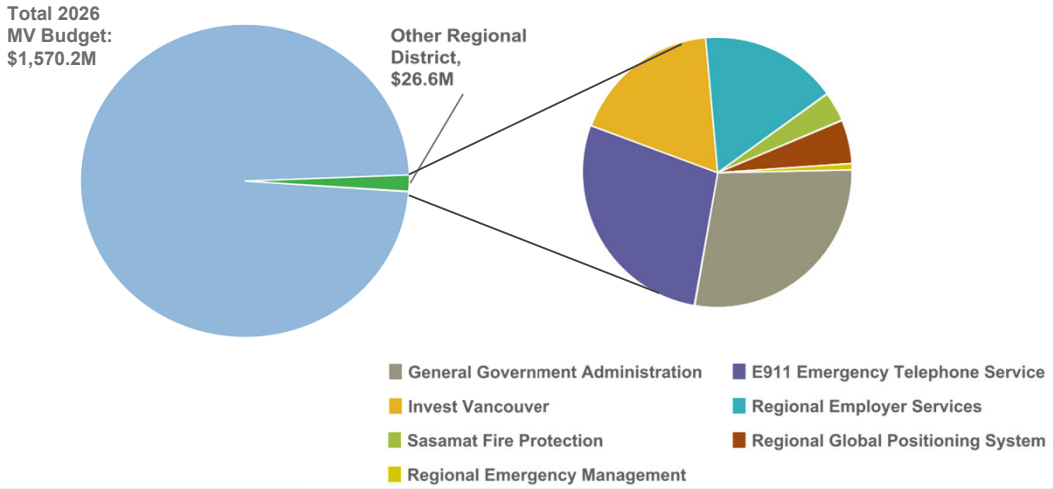
Other Regional District Programs

Initiative	Outcomes
Investment attraction coordination (IV)	• 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)	• 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



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OPERATING EXPENDITURES

Other Regional District Programs

Overview:

2025 Operating Budget: **$27.6M**

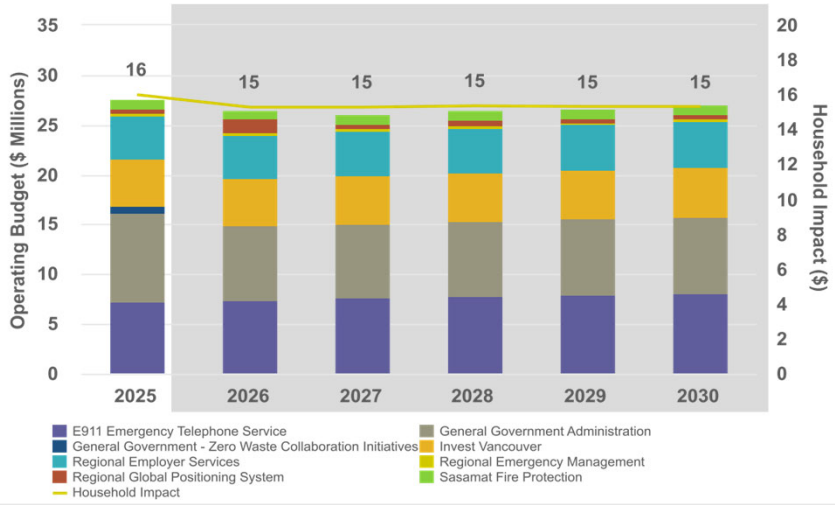
2026 Operating Budget: **$26.6M**

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



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OPERATING FUNDING

Other Regional District Programs

Overview

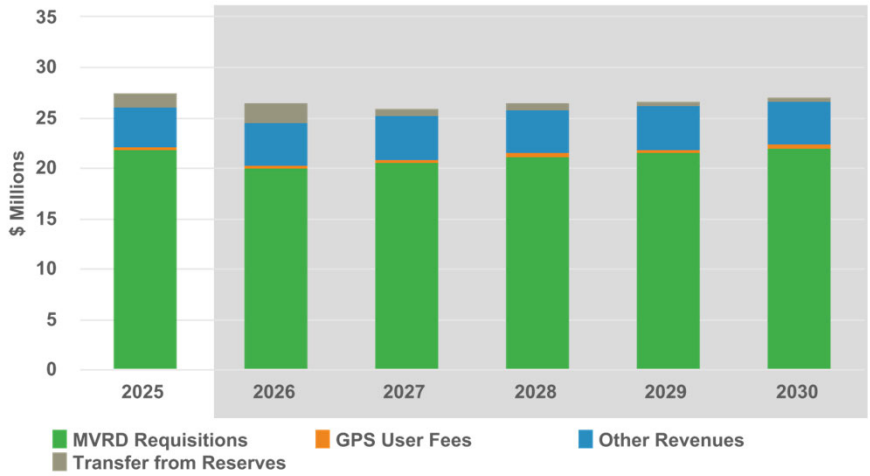
2025 Operating Budget: **$27.6M**
2026 Operating Budget: **$26.6M**

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



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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*

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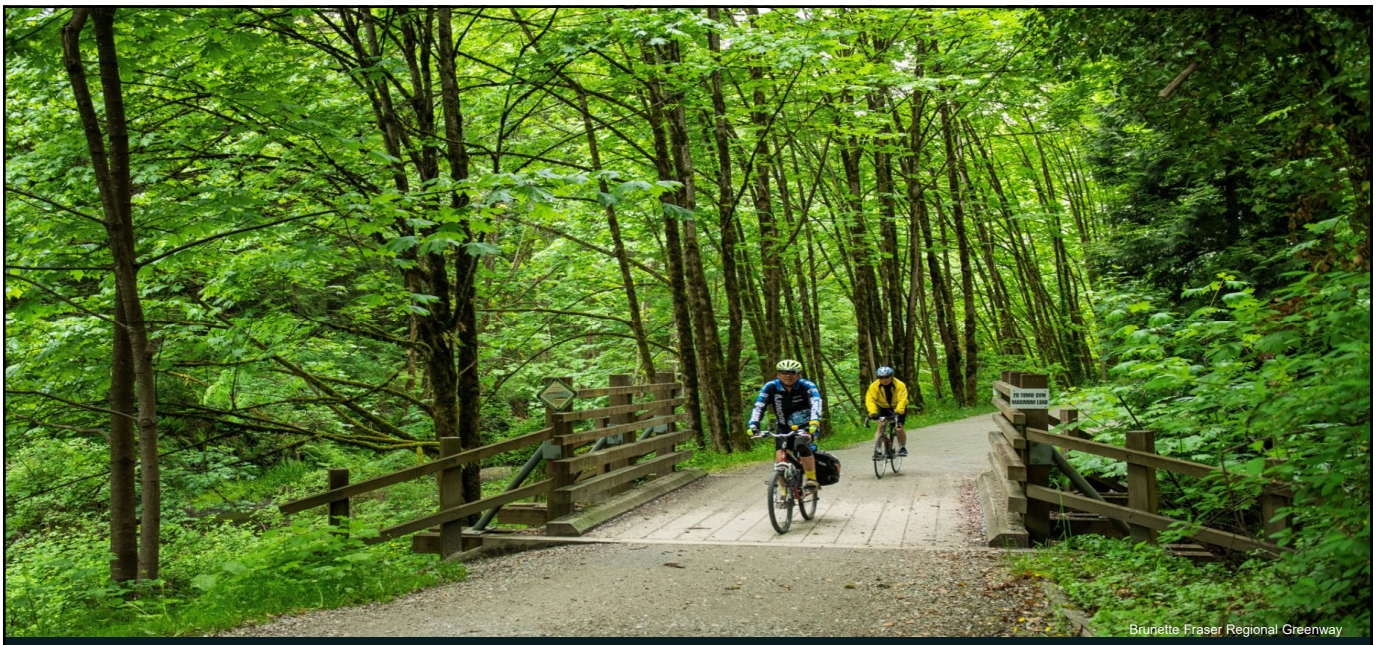

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Regional Parks Committee

From: Mike Redpath, Director, Regional Parks

Date: October 1, 2025 Meeting Date: October 16, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Regional Parks**

RECOMMENDATION

That the Regional Parks Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for Regional Parks as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Regional Parks", 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 Regional Parks is proposed at $74.4 million, which is a $15.3 million decrease from 2025 largely due to the implementation of DCCs for parkland acquisition. The total 2026 Capital Expenditure targets are $47.9 million, which includes major park development and land acquisition. The requisition is proposed to decrease by $13.2 million from 2025, which represents an $11 decrease to the average household for a total of $50 HHI in 2026.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Regional Parks for consideration by the 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 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 Regional Parks function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for Committee consideration.

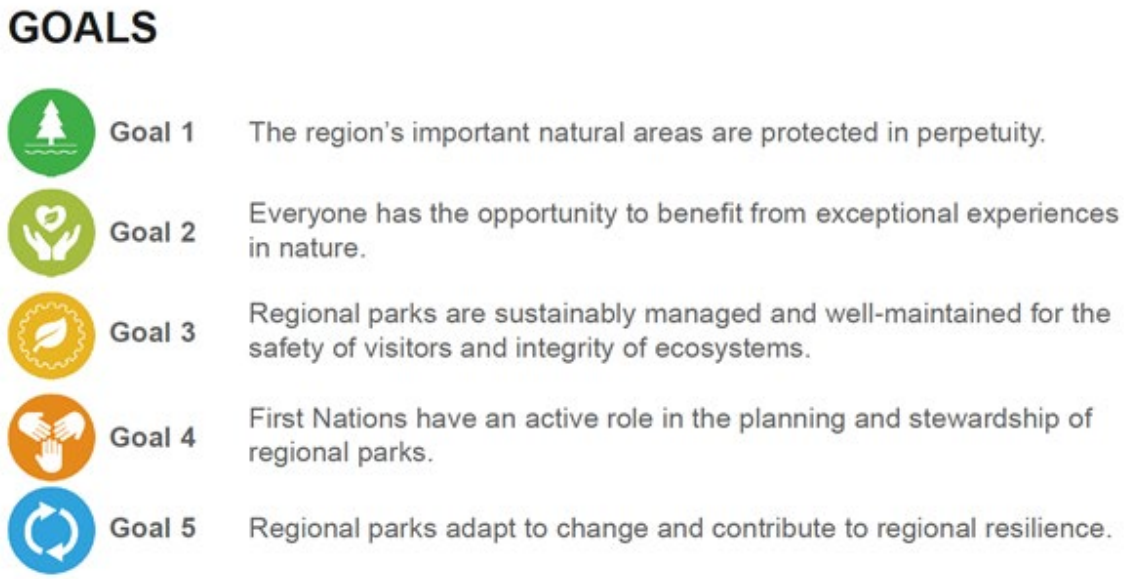
REGIONAL PARKS

Regional Parks contribute to a livable region by conserving natural assets and connecting to nature. Regional Parks manages 13,910 hectares of land for 24 regional parks, 5 regional greenways, 2 regional park reserves and 2 ecological conservation areas through:

- Stewardship of the regional parks' ecosystems and natural areas
- Safe and secure parks and facilities to connect people with nature
- Park maintenance and bylaw enforcement/regulation
- Park system visitation, programs, and services
- Indigenous cooperation, consultation and engagement
- Public education, interpretation, events and cultural engagement
- Park planning and management of built and natural assets
- Capital construction and asset management
- Acquisition of new park land to complete existing parks and create new parks

Regional Parks' initiatives planned over the next five years are guided by direction provided in the *Board Strategic Plan*, *Regional Parks Plan*, and *Regional Greenway Strategy*, specifically:

Regional Parks Plan Goals



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. The 2026 Work Plan for Regional Parks is presented in this report. Within the Regional Parks Work Plan, four performance indicators have been developed and are being tracked. These include:

- Annual number of visits to Regional Parks
- Annual number of participants in Regional Park public programming
- Annual number of volunteer hours through stewardship, partnership and visitor services programs
- Total hectares of Regional Park lands

The trends in these performance measures suggest that Regional Parks will continue to have an increase in the annual number of visits to regional parks and will see a modest increase in the annual number of participants in Regional Parks programming and number of volunteer hours. Modest increases in the amount of sensitive ecosystems located within regional parks are expected.

CONTINUOUS IMPROVEMENT

Regional Parks continues to explore, evaluate and implement continuous improvement opportunities. The 2026 continuous improvement opportunities include the following:

- Deepen relationships with First Nations – advancing reconciliation and corporate relationship building, improving land management and project delivery, knowledge sharing and collaboration on planning, design, resource management, and education.
- Real-time Parking Management – Improved capacity management to enhance visitor experience, improve customer service, reduce traffic impacts on member municipalities, and reduce greenhouse gas (GHG) emissions.
- Continued implementation of pay parking as part of a parking visitor management strategy for təmtəmíxʷtən/Belcarra and Lynn Headwaters regional parks.

- Regulation and Compliance – Expansion of seasonal Park Ranger positions to target enforcement and compliance needs across the regional parks system.
- Ongoing replacement of gas-powered vehicles and equipment with electric options for reduced GHG emissions.
- Continued land acquisition to promote ecosystem protection, while also supporting regional climate resilience.
- Park Land Acquisition Development Cost Charges (DCCs) – reducing household impact while contributing to a sustainable funding system for land acquisition where growth pays for growth.
- Positioning capital projects for funding from other levels of government and partnering with local municipalities and others.
- Promotion of Peatland Recovery in areas affected by wildfire in Burns Bog Ecological Conservancy Area. This project will contribute to restoring desired ecological conditions on 37 ha of peatland affected by wildfire. Research will contribute to knowledge on peatland function and potential for long-term carbon benefits. The results will guide future management of other similarly affected peatlands across the region.
- Nature-Based Solutions – Implementation of new nature-based solutions that will help protect, conserve, restore, and sustainably use and manage ecosystems to address challenges (such as flooding, GHG emissions, erosion, etc.) while improving biodiversity, resilience, and overall ecosystem health in regional parks.
- Implementation of a parks construction crew which will lead to a reduction in tendering/contracting costs and other project efficiencies for both minor and major park capital park construction and asset management.
- Continued development and implementation of the Natural Asset Management Program

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Regional Parks Financial Plan is included as Attachment 1 and the 2026 – 2030 Regional Parks Capital Portfolio is included as Attachment 2. The 2026 Annual Work Plan for the Regional Parks function presented in this report is included in Attachment 3 and the "What's Happening" highlights for the years 2026 – 2030 are included in Attachment 4.

Operating Budget Highlights

The Regional Parks 2026 Operating Budget is proposed to decrease by $15.3 million for a total budget of $74.4 million (Attachment 1). This is a result of pressures for new service levels, land acquisition, and accelerated park and greenway development.

The 2026 Operating Budget includes the following key actions:

- Continued recovery of Regional Parks revenue streams: filming, public programming and facility rentals.
- Continued implementation of *Public Programming Strategy*.
- Continue the implementation of measures to support visitor demand management strategies for the regional parks system.
- Enhance working relationships with First Nations.
- Alignment of the five-year capital budget with the recommendations of the Asset Management Plan and Buildings Strategy and begin implementation.

- Pursue the acquisition of new lands for regional parks and greenways in support of the *Regional Parks Land Acquisition 2050* strategy.
- Continue implementation of səlilwətaɬ (Tsleil-Waututh Nation) Cultural Planning and Cooperation Agreement and engagement for təmtəmíxʷtən/Belcarra Regional Park.
- Advance the development of cultural planning and cooperative agreements with other First Nations.
- Initiate Phase 2 park development at Widgeon Marsh Regional Park.
- Development of the Burnaby Lake Regional Park management plan with the City of Burnaby.
- Continue implementation of the *Campbell Valley Management Plan*.
- Continue to develop the Natural Asset Management Program

Adjusting for contributions to Capital Infrastructure Reserve and the Parkland Acquisition and Development Reserve in 2026 to 2030, the average increase per year is 2.4%. In 2026 there is an overall budget decrease of 17.1% due to implementation of the development cost charge program for land acquisition and use of reserves.

Capital Budget Highlights
The Regional Parks capital budget for 2026 approval is $158.9 million (Attachment 2). The Regional Parks capital program includes major park development and land acquisition. Table 1 highlights the key capital projects planned or ongoing for 2026.

Table 1. Key Regional Parks Capital Projects in 2026 ($ Millions)

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Regional Parks Land Acquisition	Regional Parks Land Acquisition	Land Acquisition	$20.0
Major Projects	Widgeon Marsh Park Development	Capacity, Growth & Ecological Resilience	$7.0
Greenways	Delta Nature Reserve – Delta South Surrey Greenway	Connected Network	$5.0
Service Facilities	Capilano River – Service Yard Replacement	Facility Replacement & Asset Management	$3.5
Major Projects	Campbell Valley – Park and Greenway Development	Capacity, Growth & Ecological Resilience	$2.0

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Major Projects	Derby Reach Campground Expansion Reconfiguration	Capacity, Growth & Ecological Resilience	$1.8
Major Projects	Belcarra – South Picnic Area	Capacity, Growth & Ecological Resilience	$1.5
Park Development	Shoreline Stabilization	Facility Replacement & Asset Management	$1.3
Greenways	Aldergrove – 49th Parallel Trail	Connected Network	$1.0

The projected capital expenditures for 2026 – 2030 totals to $204.6 million and is largely driven by new regional park developments, land acquisition and required infrastructure replacements. These include:

- Land acquisition in support of *Regional Parks Land Acquisition 2050*
- Construction and opening of Widgeon Marsh Regional Park
- Construction and opening of the təmtəmíxʷtən/Belcarra Regional Park South Picnic Area
- Campbell Valley Regional Park trail and open space improvements, including the development and opening of the McLean Pond Day Use Area
- Implementation of the *Regional Greenways 2050* strategy including the Delta South Surrey Greenway, Aldergrove Parallel 49th Trail, and Campbell Valley Perimeter Trail
- Replacement of the boardwalk at the Delta Nature Reserve
- Replacement and upgrades to regional park infrastructure and service yard facilities

FINANCIAL IMPLICATIONS

Subject to the MVRD Board approval of the 2026 Operating Budget of $74.4 million for Regional Parks, as presented under Alternative 1, the Tax Requisition is estimated to decrease by $13.2 million (17.4%) for a total requisition of $62.3 million. The balance of the funds, $12.1 million, is expected to come from other external revenues and operating reserves which represents an $11 decrease to the average household for a total of $50 HHI in 2026 after taking into account regional population growth.

Over the term of the five-year plan, the annual Regional Parks requisition is projected to decrease by an average of $0.6 million per year (0.4%). It is anticipated that the cost to the average regional household over the next five years for Regional Parks will be $50 in 2026 and will increase to $54 in 2030. Table 2 below summarizes the 2026 — 2030 Regional Parks Financial Plan. See Table 2.

Table 2. 2026 Budget and 2026-2030 Financial Plan - Regional Parks

	2026	2027	2028	2029	2030
Total Operating Expenditures	$74.4M	$78.0M	$81.9M	$85.0M	$87.1M
MVRD Requisitions*	$62.3M	$65.7M	$68.7M	$71.7M	$72.4M
Total Capital Expenditures	$47.9M	$47.2M	$34.8M	$28.6M	$46.2M
Household Impact	$50	$52	$53	$54	$54

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

Reserve Funds

The application of reserve funding in Regional Parks includes several operating initiatives which are delivered through consulting or contract services as well as capital maintenance. In accordance with the *Board Operating, Statutory and Discretionary Reserves Policy*, there is a planned reserve transfer of $3.5 million from the operating reserve to discretionary reserve.

The Financial Plan includes the utilization of reserves to fund $71,000 of operating initiatives, $0.5 million of litigation costs/legal fees and $8.7 million of asset maintenance costs, which is in accordance with the *Board Operating, Statutory and Discretionary Reserves Policy*. The capital program for Regional Parks is funded primarily from reserves. In 2026, $32.9 million in reserve funding will be applied for capital development projects and land acquisition. The 2026 — 2030 projected reserves for Regional Parks is included in Attachment 5.

ALTERNATIVES

1. That the Regional Parks Committee endorse the 2026 Budget and 2026 — 2030 Financial Plan for Regional Parks as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Regional Parks", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Regional Parks Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for the Regional Parks 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 2026 Budget and 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 Plan and Annual Work Plan is 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 for consideration at the Board Budget Workshop on October 22, 2025.
- The Board will consider adoption of the 2026 Budget and endorsement of the 2026 – 2030 Financial Plan on October 31, 2025.

CONCLUSION

The Regional Parks 2026 Budget and Five-Year Financial Plan has 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 Regional Parks.

The presentation of the 2026 Budget and Five-Year Financial Plan for Regional Parks provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed service 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 to demonstrate how the plan will remain sustainable for residents while keeping pace with our critical requirements.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plan for Regional Parks as presented under Alternative 1.

ATTACHMENTS

1. 2026 – 2030 Financial Plan - Regional Parks.
2. 2026 – 2030 Capital Portfolio - Regional Parks.
3. 2026 Regional Parks Work Plan.
4. 2026 – 2030 “What’s Happening.”
5. 2026 – 2030 Projected Reserves - Regional Parks.
6. Presentation re: 2026 Budget and 2026 – 2030 Financial Plan - Regional Parks.

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METRO VANCOUVER REGIONAL DISTRICT
REGIONAL PARKS
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	$ 75,510,132	$ 62,340,341	(17.4)%	$ 65,688,160	5.4%	$ 68,671,220	4.5%	$ 71,658,861	4.4%	$ 72,362,966	1.0%
User Fees	967,292	977,305		981,379		987,161		990,508		893,922	
Other External Revenues	2,043,239	1,793,293		1,793,393		1,793,489		1,778,090		1,767,720	
Transfer from Sustainability Innovation Fund Reserves	248,420	–		–		–		–		–	
Transfer from Reserves	10,915,843	9,244,638		9,542,904		10,449,885		10,592,004		12,069,089	
TOTAL REVENUES	**$ 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%**
EXPENDITURES											
Operating Programs:											
Systems Planning, Design and Development Services											
Planning and Resource Management	$ 3,156,542	$ 2,825,113		$ 2,965,213		$ 2,993,980		$ 3,152,352		$ 3,135,081	
Design and Development	1,643,735	1,746,163		1,805,129		1,840,732		1,879,073		1,918,266	
Engineers in Training	20,551	21,798		22,538		23,026		23,524		24,034	
	4,820,828	4,593,074	(4.7)%	4,792,880	4.4%	4,857,738	1.4%	5,054,949	4.1%	5,077,381	0.4%
Systems Visitor and Operations Services											
Visitor Services	1,694,555	1,615,002		1,645,249		1,669,236		1,693,527		1,718,186	
Operations Services	2,089,075	2,056,693		2,141,273		2,141,259		2,176,922		2,209,025	
	3,783,630	3,671,695	(3.0)%	3,786,522	3.1%	3,810,495	0.6%	3,870,449	1.6%	3,927,211	1.5%
Central Area Services											
Operations and Maintenance	7,848,833	8,495,294		8,813,682		9,082,233		9,412,493		9,609,431	
Area Visitor Services	719,140	744,361		766,935		781,854		797,055		812,602	
Area Management and Administration	3,214,760	1,236,681		1,261,023		1,277,189		1,293,676		1,310,534	
Area Planning	185,566	160,475		165,716		169,177		172,705		174,412	
Burns Bog Ecological Conservancy Area	559,123	582,156		619,605		658,318		696,046		705,263	
Contribution to Reserve	173,000	171,500		171,500		171,500		171,500		171,500	
	12,700,422	11,390,467	(10.3)%	11,798,461	3.6%	12,140,271	2.9%	12,543,475	3.3%	12,783,742	1.9%
East Area Services											
Operations and Maintenance	5,927,325	6,458,153		6,649,491		6,758,557		6,860,211		7,173,374	
Area Visitor Services	742,931	770,622		792,808		807,470		822,060		837,339	
Area Management and Administration	711,345	743,157		767,510		783,686		800,179		817,041	
Area Planning	185,784	156,047		201,288		204,749		208,277		211,884	
	7,567,385	8,127,979	7.4%	8,411,097	3.5%	8,554,462	1.7%	8,690,727	1.6%	9,039,638	4.0%
West Area Services											
Operations and Maintenance	6,060,756	6,181,594		6,345,635		6,477,496		6,786,240		6,975,597	
Area Visitor Services	788,798	838,026		861,342		876,755		892,459		908,519	
Area Management and Administration	731,861	746,342		770,438		786,348		802,567		819,145	
Area Planning	199,429	156,523		161,764		165,225		168,753		172,360	
	7,780,844	7,922,485	1.8%	8,139,179	2.7%	8,305,824	2.0%	8,650,019	4.1%	8,875,621	2.6%
Administration and Department Support	1,661,323	1,791,418	7.8%	1,837,929	2.6%	1,869,395	1.7%	1,901,150	1.7%	1,932,270	1.6%
Communications Program	132,420	132,400	0.0%	93,829	(29.1)%	96,027	2.3%	99,037	3.1%	101,019	2.0%
Utility Voice Radio	76,030	77,893	2.5%	80,093	2.8%	81,740	2.1%	83,420	2.1%	85,134	2.1%
Quality Control Allocated	65,276	67,887	4.0%	70,035	3.2%	71,244	1.7%	72,788	2.2%	74,054	1.7%
Allocation of Centralized Support Costs	5,278,925	5,174,641	(2.0)%	5,150,453	(0.5)%	5,318,517	3.3%	5,112,245	(3.9)%	4,776,777	(6.6)%
Total Operating Programs	43,867,083	42,949,939	(2.1)%	44,160,478	2.8%	45,105,713	2.1%	46,078,259	2.2%	46,672,847	1.3%
Allocation of Project Delivery Cost	–	–	N/A	179,454	N/A	183,157	2.1%	186,200	1.7%	188,761	1.4%
Asset Maintenance	8,115,843	8,673,638		8,933,904		9,880,885		10,023,004		11,500,089	
Contribution to Capital Infrastructure Reserve	10,132,000	12,732,000	25.7%	14,732,000	15.7%	16,732,000	13.6%	18,732,000	12.0%	18,732,000	0.0%
Contribution to Parkland Acquisition and Development Reserve	27,570,000	10,000,000	(63.7)%	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%	10,000,000	0.0%
TOTAL EXPENDITURES	**$ 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%**

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS

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

REGIONAL PARKS

Description of Services

Regional Parks is a service function of Metro Vancouver that exists to protect a range of diverse natural landscapes and habitats and to connect residents with nature. The service operates 24 regional parks, 2 ecological conservancy areas, 2 regional park reserves, and 5 regional greenways. For over 58 years, Metro Vancouver's regional parks system has protected natural areas for people to connect with nature, reduce stress, and maintain their physical and mental health. While protecting over 13,910 hectares of natural areas throughout the region, regional parks experienced strong visitation in 2024, with records set at two regional parks and greenways. About 14.5 million visitors connected with important protected natural areas.

Regional Parks provides a number of important internal and external services including: planning, operations and maintenance, park development, asset management, land acquisition, natural resource management, regulations and compliance, public communications, ecological stewardship, community development, facility rentals, filming, permitting, public programming and events.

Strategic Directions and High-Level Goals Supported

GOALS

Goal 1	The region's important natural areas are protected in perpetuity.
Goal 2	Everyone has the opportunity to benefit from exceptional experiences in nature.
Goal 3	Regional parks are sustainably managed and well-maintained for the safety of visitors and integrity of ecosystems.
Goal 4	First Nations have an active role in the planning and stewardship of regional parks.
Goal 5	Regional parks adapt to change and contribute to regional resilience.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	2024 Performance	2026 Performance Objective
Annual number of visits to Regional Parks	**3-year average:** 14,412,000 **2024:** 14,489,100 **2023:** 14,467,000 **2022:** 14,280,000	14.5M	15M
Annual number of participants in Regional Park public programming	**3-year average:** 43,463 **2024:** 41,171 **2023:** 49,828 **2022:** 39,389	41,171	45,000
Annual number of volunteer hours through stewardship, partnership and visitor services programs	**3-year average:** 16,710 **2024:** 16,994 **2023:** 18,022 **2022:** 15,398	16,994	17,000
Total hectares of Regional Parks land	**2024:** 13,910 **2023:** 13,938 **2022:** 13,842 **2021:** 13,824	13,910	13,950

2026 Key Actions

Goal 1 – The region's important natural areas are protected in perpetuity

RPP Action	
1.1	Grow the regional parks system as identified in the *Regional Parks Land Acquisition 2050* strategy, including core natural areas, ecological buffer areas, and recreational access areas. ***2026:*** • Pursue the acquisition of new lands for regional parks and greenways in support of the *Regional Parks Land Acquisition 2050* strategy
1.2	Promote, support, and collaborate with the Metro Vancouver Regional Parks Foundation to align strategic funding priorities. ***2026:*** • Update and renew the Contribution and Collaboration Agreement with the Metro Vancouver Regional Parks Foundation for the administration of grants, awards, and programs • Collaborate with the Metro Vancouver Regional Parks Foundation in the development of a gift/sponsorship acceptance policy
2.2	Explore alternative revenue-generating opportunities that are consistent with the role of Metro Vancouver Regional Parks, including philanthropic endeavors, Development Cost Charges, and grant opportunities with other orders of government. ***2026:*** • Explore grant opportunities as they arise • Collect funds for land acquisition from year one of the Regional Parks Development Cost Charge program
6.1	Implement the *Regional Parks Natural Resource Management Framework 2020* to enhance and restore ecological integrity in regional parks. ***2026:*** • Continue strategic invasive species inventory and management across the system
6.5	Implement restoration efforts to enhance ecosystem connectivity in existing and new Metro Vancouver regional parks and greenways. ***2026:*** • Advance habitat restoration and enhancement projects across the system
14.2	Support research that helps to broaden understanding of natural resources in regional parks and informs management decisions.

	2026: • Ongoing research work includes wildlife camera studies to understand animal movements (multiple parks), water table monitoring at Langley Bog in Derby Reach Regional Park and Camosun Bog in Pacific Spirit Regional Park, updating the Burns Bog Ecological Conservancy Area research strategy, and completing the options assessment for future of Codd Wetland dam and reservoir

Goal 2 – Everyone has the opportunity to benefit from exceptional experiences in nature

RPP Action	
2.3	Implement a benefits based approach to pricing in public programming. ***2026:*** • Develop and implement a Nature Access Program to remove financial barriers for low-income residents to access Regional Parks programs
2.4	Conduct an annual review of fees and charged established through the Regional Parks Regulation bylaw. ***2026:*** • Simplify and streamline the fees and charges schedule by eliminating references to specific locations of amenities where they are not needed (e.g., picnic shelters) • Consolidate pay parking contracts to one overarching service provider • Implement fees and charges for electric vehicle (EV) charging stations in regional parks
4.6	Develop an inclusive approach to engagement that provides opportunity to hear a broad range of opinions. ***2026:*** • Engage the public, First Nations and interest holders on the draft Burnaby Lake Regional Park Management Plan
4.7	Utilize social science and other data sources to understand who regional park visitors are, barriers to preventing use of regional parks, and benefits derived from visiting regional parks. ***2026:*** • Complete review of visitor counter technology
9.1	Design and develop parks to provide a diversity of opportunities to connect with and be active in nature. ***2026:*** • Continue development of Widgeon Marsh Regional Park and open for public access • Review and enhance opportunities for concession or restaurant services at Boundary Bay Regional Park

	• Continue Campbell Valley Management Plan Implementation project, including the development of new staging areas and greenways and the design of the McLean Pond Day Use Area • Replace Delta Nature Reserve Boardwalk • Development and opening of təmtəmíxʷtən/Belcarra South Day Use Area • Continue to work with the Department of Fisheries and Oceans Capilano Hatchery – Strategic Partners Leadership Team Advisory Committee and contribute to the redesign of the Capilano River Hatchery
11.1	Build and upgrade the Metro Vancouver Regional Parks' segments of the Regional Greenways Network. ***2026:*** • Construct and open the Boundary Bay Perimeter Trail extension and Aldergrove 49th Parallel Trail • Advance detailed design of the Delta South Surrey Greenway and Tynehead Perimeter Trail extension • Continued development of the Campbell Valley Perimeter Trail
11.2	Develop and implement new approaches to encourage sustainable transportation options to regional parks. ***2026:*** • Support TransLink to bring new or expanded service to several regional parks in 2026 and 2027 • Advance sustainable transportation projects to reduce barriers to accessing regional parks
11.3	Collaborate with others to advance completion of the Regional Greenways Network. ***2026:*** • Work collaboratively City of Delta on the planning and design of the Delta South Surrey Greenway and improvements to the Delta Nature Reserve • Collaborate with the City of Port Moody on the feasibility study for Bedwell Bay Road Greenway
12.1	Implement the Public Programming Strategy to provide relevant content for the region's growing diverse population. ***2026:*** • Report out on the implementation of the Public Programming Strategy in meeting the needs of the region's growing and diverse population
12.2	Continue to develop a relationship-based approach to ensure strong and diverse community partnerships. ***2026:*** • Expand opportunities to partner with the CTS Youth Society in the development and delivery of nature-based programs and leadership opportunities for youth

12.3	Deliver events that provide equitable opportunities for many people to experience interpretive and educational programming in regional parks. ***2026:*** • Develop and deliver free special events such as Enchanted Forest, Night Quest, and Flashlight Mysteries • Deliver Youth Wellness Walks • Collaborate with Canucks Autism Network (CAN) to enhance accessibility at Night Quest, Enchanted Forest, and Owl Hoot-enanny events through sensory tents and staff training
12.4	Provide a range of meaningful and relevant volunteer opportunities that support the mandate of Metro Vancouver Regional Parks. ***2026:*** • Opportunities include stewardship, community science, educational activities, Beachkeepers, and other events
12.5	Work with First Nations to better understand and include their respective histories, knowledge, and cultural practices in regional parks. ***2026:*** • Collaborate with Indigenous knowledge keepers to tell their stories through park programming
12.7	Develop interpretive plans for each regional park that tell the story of the park, incorporating natural and cultural history. ***2026:*** • Complete a park interpretation plan for Campbell Valley Regional Park • Initiate interpretive planning at Tynehead and Burnaby Lake regional parks in partnership with local First Nations
12.8	Seek partnerships in program delivery, community engagement and provision of special programs where others have expertise. ***2026:*** • Support Bowen Island Fish and Wildlife Club's Coho Bon Voyage event in Crippen Regional Park • Support Park Associations in the design and delivery of programs and volunteer opportunities that advance the Regional Parks mandate • Partner with Power to Be to deliver 'Camping for Beginners' programs to support safe and responsible use of parks
13.1	Use a range of communications tools from in-park signs to print materials to web-based and other digital resources that considers the full visitor experience cycle that starts before arrival and ends with memories of the visit. ***2026:*** • Complete park kiosk re-design project and begin phased implementation

Goal 3 – Regional parks are sustainably managed and well-maintained for the safety of visitors and integrity of ecosystems

RPP Action	
4.1	Apply the Protect-Connect Continuum to provide consistent guidance and support park-level decision-making. ***2026:*** • Complete development of the Protect-Connect Continuum
4.2	Review and update the process and framework for park management plans. ***2026:*** • Continue development of the Burnaby Lake Regional Park Management Plan • Initiate the Codd Wetland Ecological Conservancy Area Management Plan
4.8	Regularly collect data, including on ecosystems, wildlife, and visitor use to inform and evaluate planning and management decisions. ***2026:*** • Update Terrestrial Ecosystem mapping and Sensitive Ecosystem mapping for all recently acquired parkland
6.6	Expand the ecological stewardship program to enhance ecosystem connectivity in existing and new Metro Vancouver regional parks and greenways. ***2026:*** • Increase dedicated operational support to the Natural Resource Management Program
7.1	Develop a strategy for managing visitor use that takes into account the effects of visitor use on ecological, physical, and experiential conditions ***2026:*** • Undertake engagement and complete the Visitor Use Management Strategy • Implement the updated Pacific Spirit Regional Park dog management program
7.3	Develop and implement operational policies and procedures to manage risks to the safety of staff and visitors, the protection of built and natural assets, or the continuity of service delivery ***2026:*** • Develop and implement a system for in-house hazard tree assessment and management in support of the corporate hazard tree management policy and procedures • Develop and implement an operating policy on e-bikes and e-scooters in regional parks

	• Implement strategic recommendations identified in the Regulation and Compliance review • Update Emergency Response Plans for each regional park site
7.4	Test and implement technological tools and other innovative approaches to visitor use management. ***2026:*** • Evaluate the success of the two-year pilot project to install a real-time parking management platform at Iona Beach and Boundary Bay regional parks as a Sustainability Innovation Fund (SIF) project, and identify other potential locations for the use of the technology in future years
10.1	Update the asset management and related maintenance program using a continuous improvement approach. ***2026:*** • Complete the Regional Parks Asset Management Plan • Complete implementation of the EAM Phase 2 Project for Regional Parks
10.4	Integrate natural assets into the asset management program. ***2026:*** • Integrate natural assets into the Regional Parks Asset Management Plan
10.3	Develop and implement a Buildings Strategy and other asset strategies. ***2026:*** • Align the five-year capital budget with the recommendations of the Asset Management Plan and Buildings Strategy and begin implementation
14.5	Promote the sharing of expertise between member jurisdictions, First Nations, other orders of government, and other work for regional parks. ***2026:*** • Ongoing work includes the Regional Parks Advisory Committee

Goal 4 – First Nations have an active role in the planning and stewardship of regional parks

RPP Action	
3.2	Partner with local First Nations to develop collaborative agreements, such as cultural planning and co-operation agreements. ***2026:*** • Advance the development of cultural planning and cooperative agreements with q̓icə̓y̓ (Katzie First Nation) and kʷikʷəƛ̓əm (Kwikwetlem First Nation) • Implement the new 10-year Cultural Planning and Cooperation Agreement and engagement with səlilwətaɬ (Tsleil-Waututh Nation) at təmtəmíxʷtən/Belcarra Regional Park's • Finalize and implement the access plan with xʷməθkʷəy̓əm (Musqueam Indian Band) and səlilwətaɬ (Tsleil-Waututh Nation) Burns Bog Ecological Conservation Area for cultural and spiritual use
3.3	Collaborate with local First Nations on the naming, renaming, or dedication of regional parks and park features to affirm the history and importance of the lands to the Nations. ***2026:*** • Work with Sḵwx̱wú7mesh Úxwumixw (Squamish Nation) and səlilwətaɬ (Tsleil-Waututh Nation) to identify indigenous translation opportunities for the Big Cedar Route • Work with səlilwətaɬ (Tsleil-Waututh Nation) and kʷikʷəƛ̓əm (Kwikwetlem First Nation) on cultural visibility and revitalization plans • Advance the design and development of interpretive displays in Capilano River Regional Park collaboratively with Sḵwx̱wú7mesh Úxwumixw (Squamish Nation) • Explore opportunities for art, interpretation and programing with q̓ʷɑ:n̓ƛ̓əńə (Kwantlen First Nation) as part of the Campbell Valley Management Plan Implementation project • Develop a single overarching territorial acknowledgement to be included on all regional parks kiosks
3.7	Provide training opportunities for staff on cultural awareness, including appropriate management of cultural resources. ***2026:*** • Ongoing and new training courses offered for staff including, Indigenous cultural safety, decolonization, and territorial acknowledgements
6.3	Look for unique ways to identify and support First Nations' traditional and contemporary uses of the land in the context of managing regional parks. ***2026:*** • Further the development of a sub-area plan for Admiralty Heights (təmtəmíxʷtən/Belcarra Regional Park) in collaboration with səlilwətaɬ (Tsleil-Waututh Nation

	• Continue to work with First Nations Archaeology Department on the Multi-Assessment Permit for archaeology work for Derby Reach Regional Park • Continue to work with First Nation on park development project at Aldergrove, Campbell Valley, Tynehead, Derby Reach Regional Parks
8.1	Work with First Nations to better understand the archaeological potential of lands within regional parks and review and update on an ongoing basis to incorporate new information. ***2026:*** • Continue to work with xʷməθkʷəy̓əm (Musqueam Indian Band) Archaeology Department on the Multi-Assessment Permit for archaeology work for Pacific Spirit Regional Park and Iona Beach Regional Park • Procure Heritage Conservation Act Multi-Assessment Permits for parks with high archaeological potential
8.2	Work with First Nations to better understand cultural resources in regional parks, to enable respectful and appropriate protection and management protocols. ***2026:*** • Continue to work closely with xʷməθkʷəy̓əm (Musqueam Indian Band) on cultural resource management in Pacific Spirit Regional Park • Collaborate with First Nations to incorporate Indigenous knowledge and values into planning, stewardship and other work for regional parks
14.4	Collaborate with First Nations to incorporate Indigenous Knowledge and values into planning, stewardship and other work for regional parks. ***2026:*** • Support Indigenous-led programming with Kwantlen Elder, including plant walks, cultural education initiatives, and interpretive activities • Incorporate Indigenous artwork and cultural elements into education resources, including a bad box installation, nature scavenger hunt sheets, and interpretive signage with recordings

Goal 5 – Regional parks adapt to change and contribute to regional resilience

RPP Action	
4.10	Participate in advancing the proposed Regional Green Infrastructure Network and regional efforts to enhance ecosystem connectivity and ecological health. ***2026:*** • Continue to collaborate with Regional Planning and participate on the organizing project team
5.1	Improve understanding of climate impacts on regional parks ecosystems and infrastructure to inform a climate strategy for regional parks. ***2026:*** • Initiate development of a tool to support staff in integrating climate change into decision making
5.5	Participate in implementing *Climate 2050*, the regional climate strategy. ***2026:*** • Continue to co-lead the implementation of the *Climate 2050* Nature and Ecosystems Roadmap with Regional Planning
9.3	Develop and implement strategies to reduce Metro Vancouver Regional Parks' greenhouse gas emissions, with a focus on increasing energy efficiency in buildings and electrifying vehicles and equipment. ***2026:*** • Develop and implement operating procedures for the purchase of electric tools and equipment in place of fossil-fuel powered options. • Work with MV Fleet Services to replace diesel and gasoline powered vehicles with electric options where possible

Regional Parks

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Regional Parks over the next 5 years.

Initiative	Description	Theme
2026		
Capital Development Program	• Continued development and ecological enhancement of Widgeon Marsh Regional Park • Delta Nature Reserve Boardwalk Replacement • Continued implementation of Campbell Valley Management Plan – greenway and open space development implementation • Initiate development of Belcarra South Picnic Area improvements • Iona Wastewater Treatment Plant – Iona Beach Regional Park (LWS lead, integrated team support) • Begin implementation of Lynn Headwaters Regional Park entry and access improvements • Begin implementation of Derby Reach Campground Expansion • Complete construction of Aldergrove – 49th Parallel Trail and Boundary Bay Perimeter Trail • Advanced design for future year capital programs	System Stewardship Regional Growth
Land Acquisition	• Pursue park land acquisition opportunities in support of *Regional Parks Land Acquisition 2050* strategy	Regional Growth
Planning/Outreach and Engagement	• Explore opportunities for working with local First Nations on Regional Parks initiatives • Implementation of system-wide initiatives to enhance natural areas and connect with local communities • Phased implementation for the electrification of Regional Parks fleet and equipment • Advance a climate action plan for regional parks • Complete the Visitor Use Management Strategy • Further the Burnaby Lake Management Plan • Continue the planning work in collaboration with səlilwətaɬ (Tsleil-Waututh Nation) on the sub-area plan for Admiralty Heights in təmtəmíxʷtən/Belcarra Regional Park	System Stewardship
2027		
Capital Development Program	• Pacific Spirit Regional Park beach access improvements • Complete Belcarra South Picnic Area improvements	System Stewardship

Initiative	Description	Theme
	• Continued development and ecological enhancement of Widgeon Marsh Regional Park • Continued implementation of Campbell Valley Management Plan – greenway and open space development implementation • Initiate Delta South Surrey Greenway Construction • Iona Wastewater Treatment Plant – Iona Beach Regional Park (LWS lead, integrated team support) • Complete Brothers Creek bridge replacement • Complete Pacific Spirit Camosun Bog boardwalk replacement • Complete Derby Reach Campground Expansion • Continue implementation of Lynn Headwaters Regional Park entry and open space enhancements • Advanced design for future year capital programs	Regional Growth
Land Acquisition	• Pursue park land acquisition opportunities in support of Regional Parks Land Acquisition 2050 strategy	Regional Growth
Planning/Outreach and Engagement	• Explore opportunities for working with local First Nations on Regional Parks initiatives • Implementation of system-wide initiatives to enhance natural areas and connect with local communities • 4-year progress report for Regional Parks Plan • Complete the climate action plan for regional parks • Report out on progress of *Regional Greenways 2050* implementation • Complete the Burnaby Lake Management Plan • Continue the planning work in collaboration with səlilwətaɬ (Tsleil-Waututh Nation) on the sub-area plan for Admiralty Heights in təmtəmíxʷtən/Belcarra Regional Park	System Stewardship
2028		
Capital Development Program	• Continued development and ecological enhancement of Widgeon Marsh Regional Park • Complete implementation of Campbell Valley Management Plan – greenway and open space development implementation • Iona Wastewater Treatment Plant – Iona Beach Regional Park (LWS lead, integrated team support) • Complete implementation of Lynn Headwaters Regional Park entry and access improvements • Continue Delta South Surrey Greenway construction • Complete Codd Wetland Dam removal	System Stewardship Regional Growth

Initiative	Description	Theme
	• Initiate design of Kanaka Creek Cliff Falls access and viewpoint improvements • Initiate improvements to Codd Wetland Ecological Conservancy Area access and amenity improvements • Advanced design for future year capital programs	
Land Acquisition	• Pursue park land acquisition opportunities in support of Regional Parks Land Acquisition 2050 strategy	Regional Growth
Planning/Outreach and Engagement	• Explore opportunities for working with local First Nations on Regional Parks initiatives • Implementation of system-wide initiatives to enhance natural areas and connect with local communities • Advance planning of regional greenways • Advance park management planning	System Stewardship
2029		
Capital Development Program	• Continued development and ecological enhancement of Widgeon Marsh Regional Park • Iona Wastewater Treatment Plant – Iona Beach Regional Park (LWS lead, integrated team support) • Continued implementation of Codd Wetland Ecological Conservancy Area access and amenity improvements • Initiate Pacific Spirit Beach Access Improvements • Initiate South Langley Regional Park development • Advanced design for future year capital programs	System Stewardship Regional Growth
Land Acquisition	Pursue park land acquisition opportunities in support of *Regional Parks Land Acquisition 2050* strategy	Regional Growth
Planning/Outreach and Engagement	• Explore opportunities for working with local First Nations on Regional Parks initiatives • Implementation of system-wide initiatives to enhance natural areas and connect with local communities • Undertake the Regional Parks visitor satisfaction survey • Advance park management planning	System Stewardship
2030		
Capital Development Program	• Construct Tynehead – Perimeter Trail Extension – Phase II • Initiate Lynn Headwaters Entry and Access Improvements – Phase II • Initiate Regional Park service yard replacement program • Complete Campbell Valley Regional Park greenway development • Initiate Phase II Delta South Surrey Greenway development • Continue South Langley Regional Park development • Advance regional greenway connections	

Initiative	Description	Theme
	• Advanced design for future year capital programs • Complete təmtəmíxʷtən/Belcarra Regional Park wharf replacement	
Land Acquisition	Pursue park land acquisition opportunities in support of *Regional Parks Land Acquisition 2050* strategy	
Planning/Outreach and Engagement	• Explore opportunities for working with local First Nations on Regional Parks initiatives • Implementation of system-wide initiatives to enhance natural areas and connect with local communities • Advance park management planning	

METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - REGIONAL PARKS

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 Parks	$ 6,066,461	$ 6,066,461	$ (3,500,000)	$ –	$ –	$ 107,912	$ 2,674,373	$ 2,741,232	$ 2,809,763	$ 2,880,007	$ 2,952,007

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 Parks General Reserve	$ 206,932	$ 206,932	$ 3,500,000	$ 150,000	$ (500,000)	$ 44,548	$ 3,401,480	$ 3,091,642	$ 2,814,558	$ 2,530,547	$ 2,239,436

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 Parks											
Regional Parks Infrastructure Reserve	$ 4,846,861	$ 4,846,861	$ –	$ 12,732,000	$ (8,673,638)	$ 171,901	$ 9,077,124	$ 15,174,624	$ 22,490,744	$ 31,870,871	$ 29,864,953
Regional Parkland Acquisition Reserve Fund	22,001,847	22,001,847	–	–	(10,000,000)	425,046	12,426,893	7,675,065	7,664,442	7,653,553	7,642,392
Regional Parkland Acquisition and Development Reserve Fund	35,755,899	35,755,899	–	10,000,000	(22,850,000)	733,272	23,639,171	14,965,775	10,479,919	12,210,042	6,192,231
Delta Airpark Reserve	61,077	61,077	–	21,500	–	1,796	84,373	108,251	132,726	157,813	183,527
Regional Parks Legacy Fund	2,757,011	2,757,011	–	–	(71,000)	68,038	2,754,049	2,753,038	2,752,001	2,750,939	2,749,850
Total	**$65,422,695**	**$ 65,422,695**	**$ –**	**$ 22,753,500**	**$ (41,594,638)**	**$ 1,400,053**	**$ 47,981,610**	**$ 40,676,753**	**$ 43,519,832**	**$ 54,643,218**	**$ 46,632,953**

Widgeon Marsh Regional Park

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

REGIONAL PARKS

Mike Redpath
Director, Regional Parks

Regional Parks Committee – October 16, 2025
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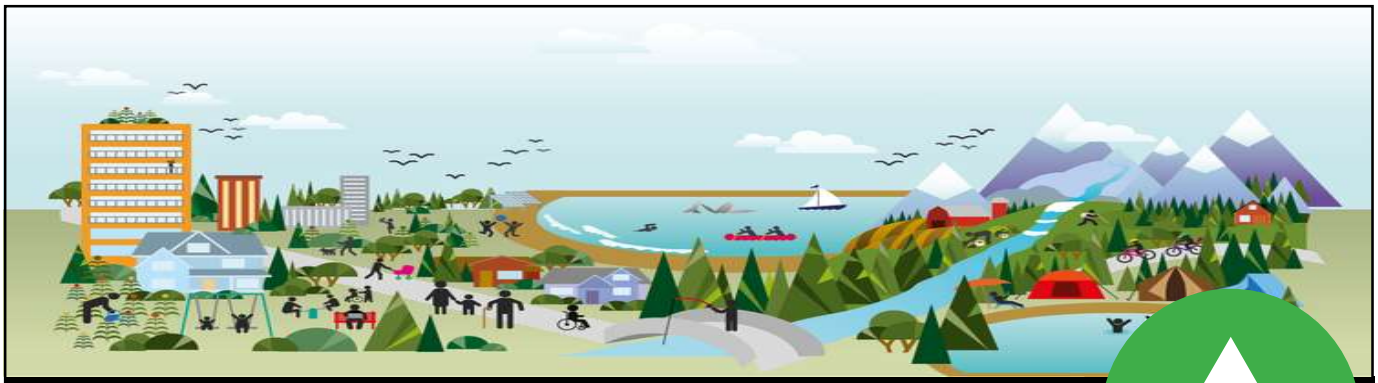

REGIONAL PARKS

Protects Metro Vancouver's natural areas and connects people with them through a regional network of parks and greenways.

2

2

PROTECT-CONNECT CONTINUUM

3

3

REGIONAL PARKS PLAN GOALS

Goal 1 The region's important natural areas are protected in perpetuity

Goal 2 Everyone has the opportunity to benefit from exceptional experiences in nature

Goal 3 Regional parks are sustainably managed and well-maintained for the safety of visitors and integrity of ecosystems

Goal 4 First Nations have an active role in the planning and stewardship of regional parks

Goal 5 Regional parks adapt to change and contribute to regional resilience

4

4

REGIONAL PARKS PLAN GOAL INDICATORS

GOAL 1

The region's important natural areas are protected in perpetuity.

Area of regional parkland managed by Metro Vancouver:
13,910 hectares

Average area of ecological restoration (created or maintained) 2021-2024
32.5 hectares

GOAL 2

Everyone has the opportunity to benefit from exceptional experiences in nature.

Number of visits to regional parks
14.5 million

Hours of volunteer time
16,994 hours

Number of participants in interpretive programs and special events
41,171 participants

- Negative Upward Trend
- Postitive Upward Trend
- Negative Downward Trend
- Positive Downward Trend
- Consistent/Stable Trend

Notes: Numbers are for Jan-Dec 2024 unless otherwise stated. *Indicates no change from previous year's data.* * *indicates new method of tallying data - no comparison available*

5

5

REGIONAL PARKS PLAN GOAL INDICATORS

GOAL 3

Regional parks are sustainably managed and well-maintained for the safety of visitors and integrity of ecosystems.

Proportion of capital budget spent:
57%

Amount of grant funds received:
$1,091,256

Proportion of built asset classes that have achieved or exceeded a 'Fair' condition score:
100% of asset classes

GOAL 4

First Nations have an active role in the planning and stewardship of regional parks.

Number of regional parks or park features named or renamed in partnership with First Nations:

- **təmtəmíxʷtən / *Belcarra Regional Park***
- **ƛéxətəm Regional Park** (previously Colony Farm)

Number of collaborative agreements in place, such as cultural planning and co-operation agreements:

- ***təmtəmíxʷtən / Belcarra Regional Park***

GOAL 5

Regional parks adapt to change and contribute to regional resilience.

Area of sensitive or modified ecosystems within regional parks (also Goal 1):
12,046 hectares

Percentage change in GHGs associated with the operation of regional parks (also Goal 3):
37% decrease (2018-2022)

Notes: Numbers are for Jan-Dec 2024 unless otherwise stated. *Indicates no change from previous year's data.*

6

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PERFORMANCE METRICS

Regional Parks

Key Performance	Past Performance (Average)	Expected Performance 2026
Annual number of visits to regional parks	**3-year average: 14,412,000** 2024: 14,489,000 2023: 14,467,000 2022:14,280,000	15,000,000
Annual number of participants in Regional Parks public programming	**3-year average: 43,463** 2024: 41,171 2023: 49,828 2022: 39,389	45,000
Annual number of volunteer hours through stewardship, partnership, and visitor service programs	**3-year average: 16,710 hours** 2024: 16,994 2023: 18,022 2022: 15,398	17,000 hours
Total hectares of Regional Parks land	2024: 13,910 ha	13,950 ha

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CONTINUOUS IMPROVEMENT - 2025 COMPLETE OR ONGOING

Regional Parks

Initiative	Outcomes
Relationships with First Nations	• Advancing reconciliation and corporate relationship building, improving land management and project delivery
Real-time Parking Management	• Improved capacity management to enhance visitor experience, improve customer service, reduce traffic impacts on member municipalities and reduce GHG emissions
Land Acquisition	• In 2024, 80 hectares (192 acres) of land were added to the regional parks system. Ecosystem protection, achievement of MVRD carbon neutrality, supports regional climate resilience.
Construction Crew Efficiencies	• Reduction in tendering/contracting costs and other project efficiencies for both minor and major park capital park construction and asset management

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CONTINUOUS IMPROVEMENT - 2026 NEW

Regional Parks

Initiative	Outcomes
Park Land Acquisition Development Cost Charge	• Reduced household impact, growth pays for growth, sustainable funding for land acquisition
Regional Park Regulation and Compliance – Seasonal Park Ranger Program	• Implementation of seasonal park ranger positions to better target enforcement and compliance needs across the regional parks system
Replacement of gas-powered vehicles and equipment with electric options	• Reduced greenhouse gas emissions, regional leadership, improved employee safety
Nature Based Solutions	• Protect, conserve, restore, and sustainably use and manage ecosystems to address challenges while improving biodiversity, resilience, and overall ecosystem health

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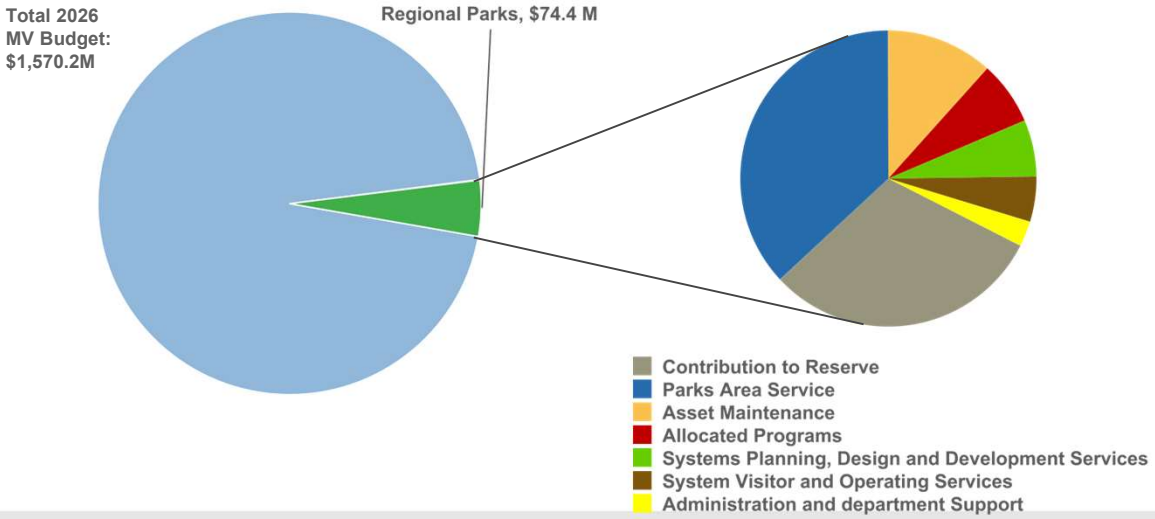
BUDGET OVERVIEW

2026 Operating Budget Breakdown - Regional Parks



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OPERATING EXPENDITURES

Regional Parks Financial Plan

Overview:

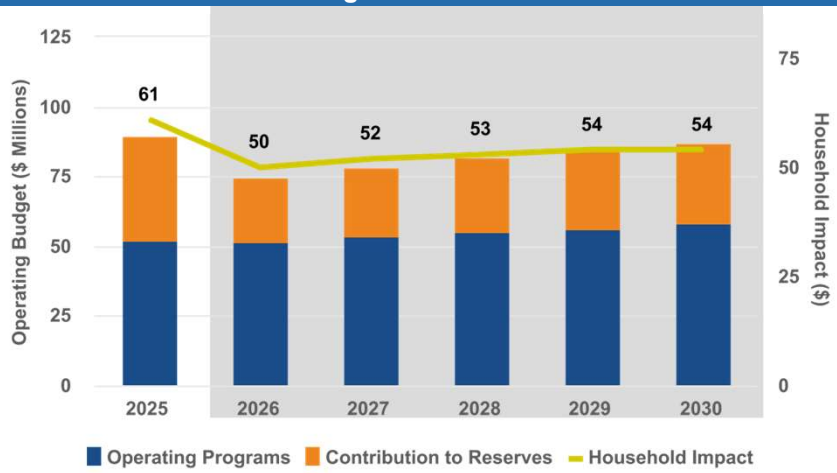
2025 Operating Budget: **$89.7M**
2026 Operating Budget: **$74.4M**

(17.1)% decrease

Drivers for Change:

- Decrease in contribution due to Growth paying for Growth (DCC)
- Operational expense largely inflationary increases

2026 – 2030 Regional Parks Financial Plan



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OPERATING FUNDING

Regional Parks Financial Plan

Overview:

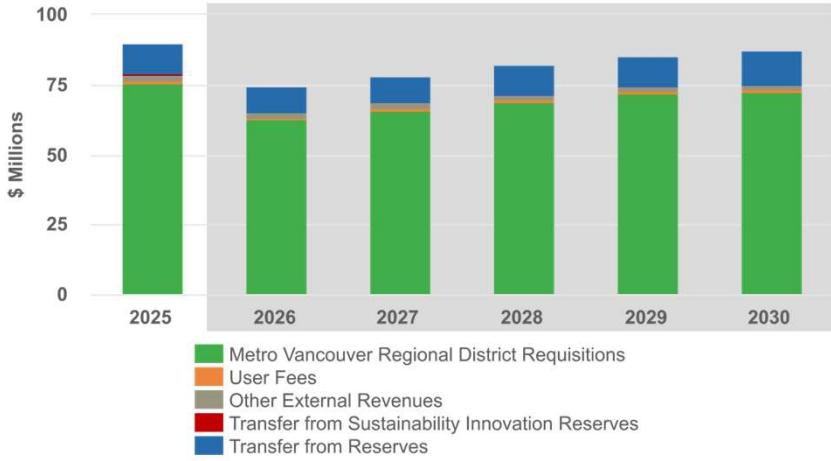
2025 Operating Budget: **$89.7M**
2026 Operating Budget: **$74.4M**

(17.1)% decrease

Drivers for Change:

- Development Cost Charges in 2026 to fund Land Acquisition

2026 – 2030 Regional Parks Financial Plan



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OPERATING HIGHLIGHTS - 2026 – 2030

Regional Parks

Budget	Initiative	Description
2026	Delta Nature Reserve Boardwalk Replacement/Widgeon Marsh Phase 1 opening	• Phased opening of Widgeon Marsh Regional 621 Ha (1535-acre park) • Installation of approximately 2.5 km of new boardwalk at the only publicly accessible trails in Burns Bog Ecological Conservancy Area
2027	təmtəmíxʷtən/Belcarra Regional Park South Day Use Area |	• Construction of day use areas, multi use pathways, open for public visitation
2028	Delta South Surrey Greenway/Delta Nature Reserve Redevelopment	• Complete development and re-opening of the Delta South Surrey Greenway and Delta Nature Reserve
2029	Lynn Headwaters Park Entry and Main Day Use Area	• Complete construction of Lynn Headwaters Park Entry and Main Day Use Area and open for public access
2030	Codd Wetland Regional Park	• Phased park opening

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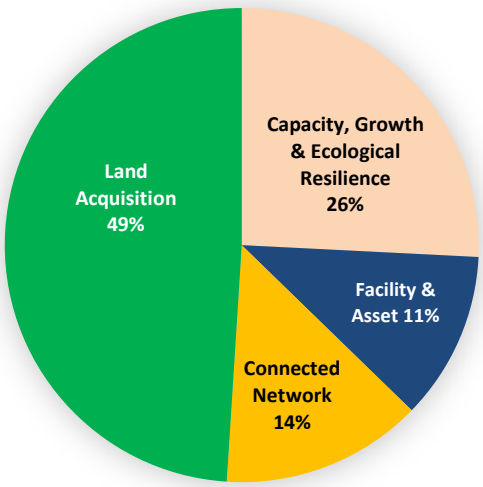
CAPITAL PLAN DRIVERS

Driver	Outcome	2026–2030 Capital Plan ($M)
Land Acquisition	Expanding the Regional Park System to protect natural areas and connect people to nature	$100.0
Capacity, Growth and Ecological Resilience	Developing park amenities to expand capacity and accommodate increased visitation, enhancing ecological function and resilience	$52.7
Connected Network	Expanding the greenway network to improve connectivity	$28.0
Facility Replacement and Asset Management	Lifecycle replacement of regional park assets and upgrading, where required, to ensure long term resilience	$23.9
Total		**$204.6**



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REGIONAL PARKS

Total Capital Adjustments 2026-2030: $20.1M

45 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025–2029)	Proposed 5 Year Capital Plan (2026–2030)	$ Change	Key Projects
Capacity, Growth & Ecological Resilience	$ 52.5	$ 52.7	$ 0.2	Widgeon Marsh Park Development, təmtəmíxʷtən/ Belcarra South Picnic Area, Campbell Valley Park Development, Derby Reach Campground expansion
Connected Network	$ 15.5	$ 28.0	$ 12.5	Delta South Surrey Greenway, Delta Nature Reserve Boardwalk
Facility Replacement & Asset Management	$ 16.5	$ 23.9	$ 7.4	Campbell Valley Little River Loop
Land Acquisition	$ 100.0	$ 100.0	-	Land acquisition across the Regional Parks System
Total	**$ 184.5**	**$ 204.6**	**$ 20.1**	

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CAPITAL EXPENDITURES

Regional Parks Capital Plan

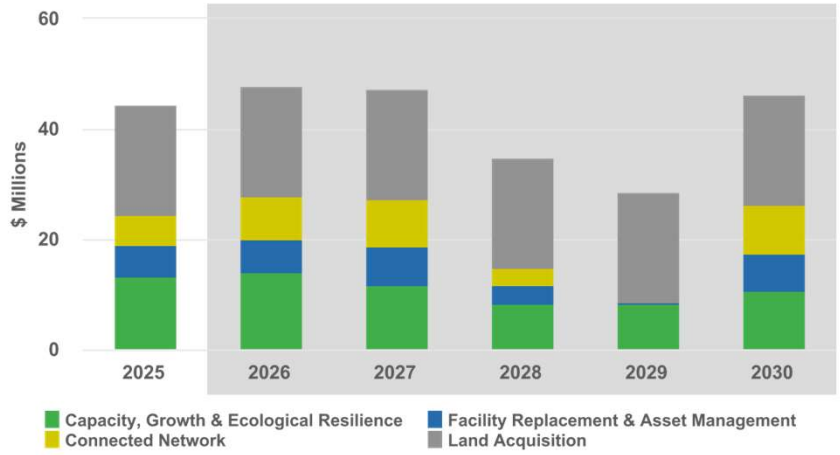
Overview:

2025 Capital Expenditures: **$44.4M**
2026 Capital Expenditures: **$47.9M**
7.8% increase

Drivers for Change:

- Park access and amenities
- Facility replacement and asset management
- Ecological resilience
- Connected Network
- Land Acquisition

2026 – 2030 Regional Parks Capital Expenditures



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CAPITAL FUNDING

Regional Parks Capital Plan

Overview:

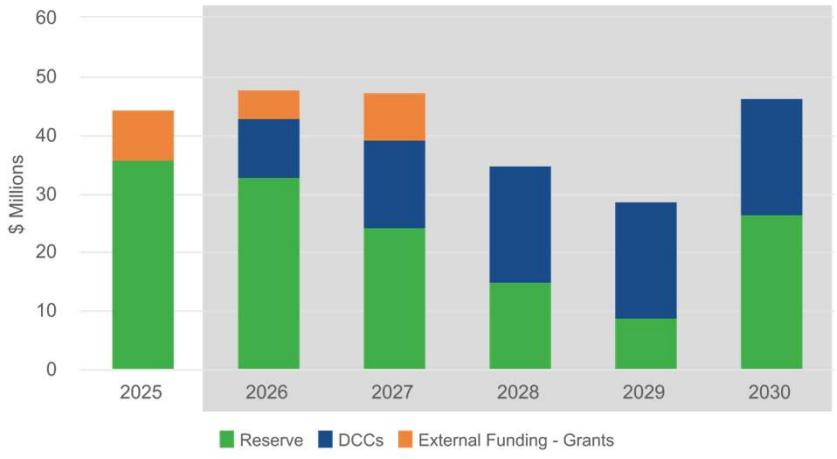
2025 Capital Expenditures: **$44.4M**
2026 Capital Expenditures: **$47.9M**

7.8% increase

Drivers for Change:

- Development cost charge for land acquisition
- Continuing to work with external partners for funding

2026 – 2030 Regional Parks Capital Funding



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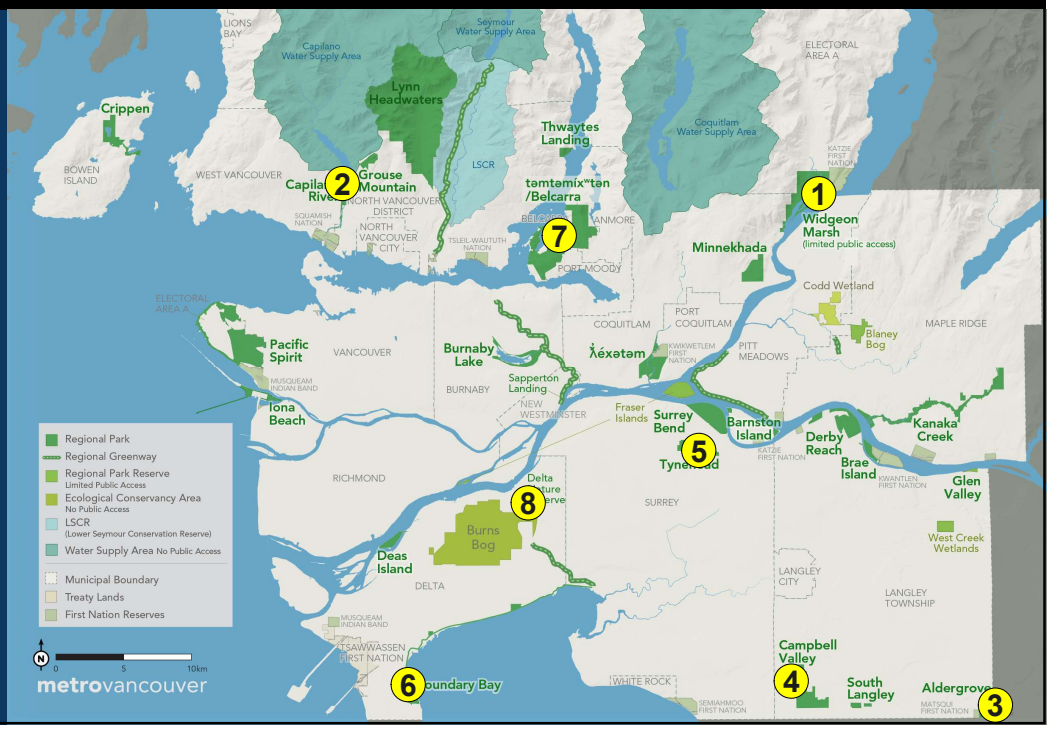
2026 Capital Development

1. Widgeon Marsh Regional Park Development
2. Capilano River/Grouse Mountain Regional Park Service Yard
3. Aldergrove 49th Parallel Trail
4. Campbell Valley Park and Greenway Development
5. Tynehead Perimeter Trail
6. Boundary Bay Perimeter Trail
7. Belcarra South Day Use
8. Delta Nature Reserve – Delta South Surrey Greenway



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2026 Advanced Design

1. Delta South Surrey Greenway
2. Derby Reach Campground Expansion
3. South Langley Regional Park
4. Lynn Headwaters Park Entry and Main Day Use Area

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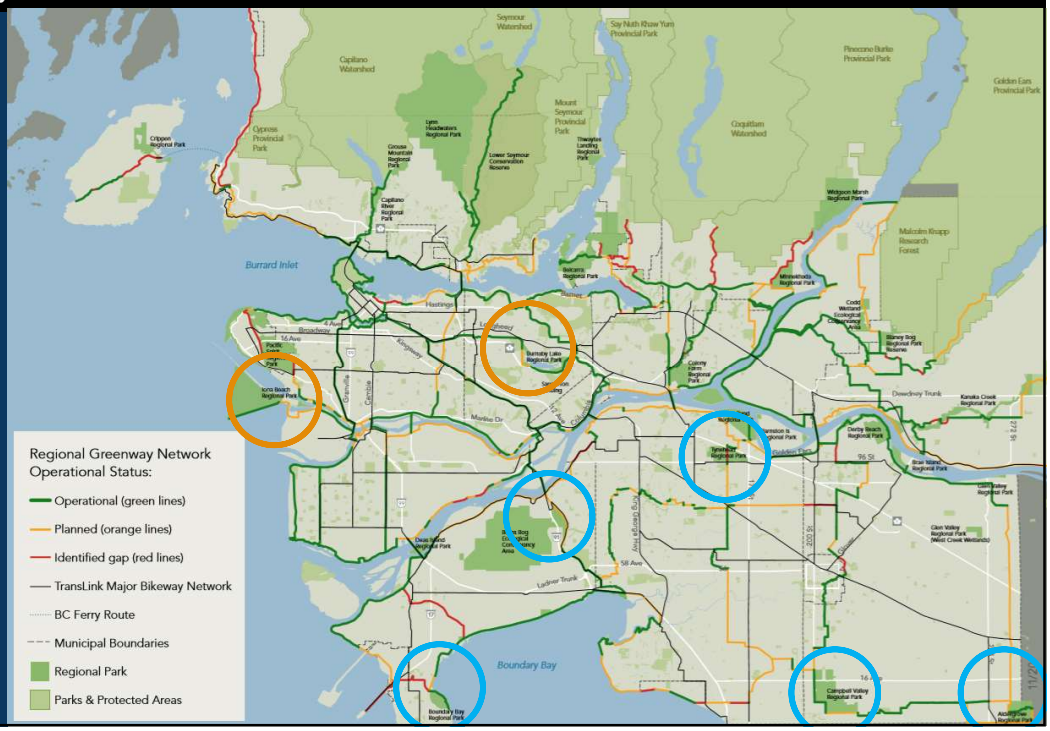
Regional Greenway Network

Greenway planning and design projects

Greenway construction projects



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REGIONAL PARKS FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$89.7	$74.4	$78.0	$81.9	$85.0	$87.1
% Change		(17.1%)	4.9%	5.0%	3.8%	2.4%
MVRD Requisitions ($ Millions)	$75.5	$62.3	$65.7	$68.7	$71.7	$72.4
% Change		(17.4%)	5.4%	4.5%	4.4%	1.0%
Total Capital Expenditures ($ Millions)	$44.4	$47.9	$47.2	$34.8	$28.6	$46.2
Household Impact ($)	$61	$50	$52	$53	$54	$54
% Change		(18.6%)	3.3%	2.5%	2.4%	(0.9%)

**Tax Requisition is the primary funding source for Regional Parks, however there is some funding from other external revenues and reserves.*

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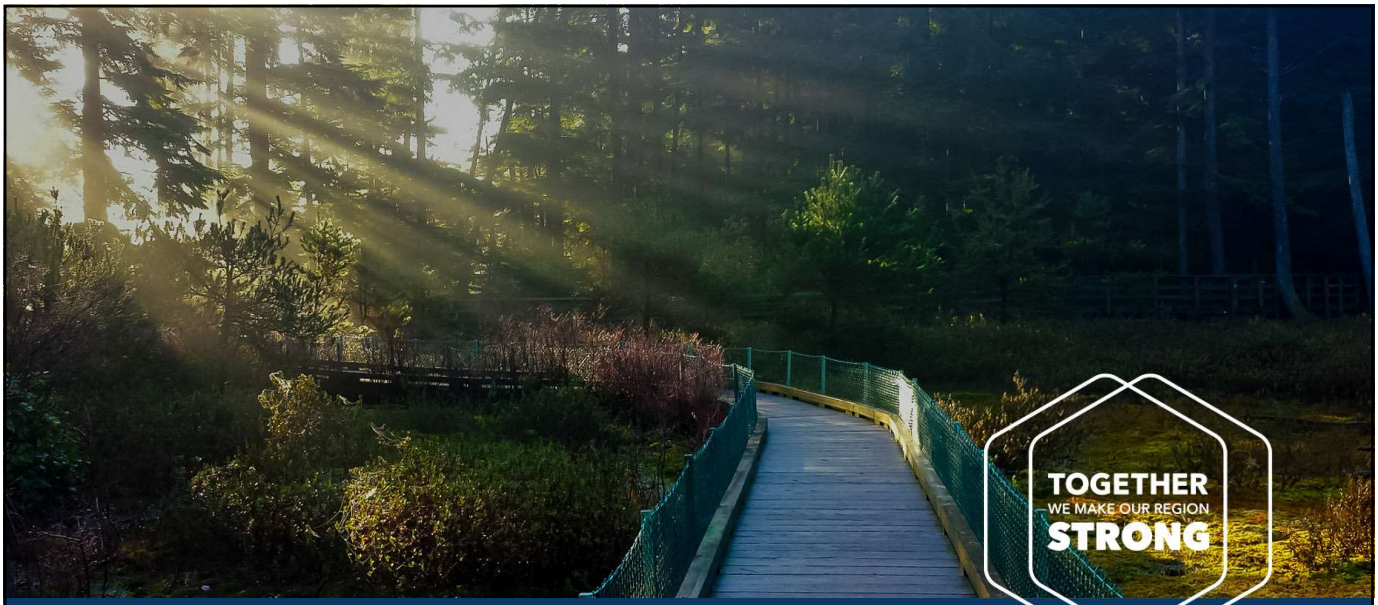

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Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Regional Planning Committee

From: Jonathan Cote, Deputy General Manager, Regional Planning and Housing Development, Regional Planning and Housing Services

Date: September 29, 2025 Meeting Date: October 9, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Regional Planning**

RECOMMENDATION

That the Regional Planning Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Regional Planning as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Regional Planning" 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 Regional Planning is proposed at $5.0 million, representing a $0.7 million decrease from 2025 primarily due to the completion of a Sustainability Innovation Fund (SIF) project and a decrease in consulting expenditures as more work is shifted in-house. Although the overall Regional Planning budget is proposed to decrease in 2026, this reduction is mainly due to the completion of a project that had been fully funded by the Sustainability Innovation Fund, which does not affect the requisition. The requisition is proposed to remain stable with an average household impact of $4 in 2026.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Regional Planning for consideration by the 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 except for the Fraser Basin Council Service.

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 Regional Planning function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2029 for Committee consideration.

REGIONAL PLANNING SERVICE

The Regional Planning service at the Metro Vancouver Regional District (MVRD) plays an important role in shaping the future of the region by coordinating long-range planning across 22 member jurisdictions. Its goal is to support the development of a prosperous, resilient, and livable region through collaborative policy-making, data-driven analysis, and strategic implementation. The team's primary responsibility is to develop, administer, implement and monitor *Metro 2050*. *Metro 2050* provides a shared framework for managing growth, guiding land use decisions, and aligning regional priorities across housing, transportation, employment, and environmental sustainability.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Regional Planning Financial Plan is included as Attachment 1. The Annual Work Plan for Regional Planning presented in this report is included in Attachment 2 and the "What's Happening" highlights for the years 2026 – 2030 are included in Attachment 3.

Operating Budget Highlights

The Regional Planning 2026 Operating Budget is proposed to decrease by $0.7 million for a total budget of $5.0 million (Attachment 1). Over the next five years, expenditures are decreasing by a total of $0.7 million, or an average of 2.4% per year. Based on direction from the April 2025 Board Budget Workshop, the consulting budget for Regional Planning was reduced by approximately $0.2 million. This reflects a strategic shift toward completing more work in-house and reducing reliance on external consultants. Additionally, the Development Cost Charge (DCC) Impact Analysis project has been transitioned from the Finance Department to Regional Planning. The associated funding, previously allocated within the Financial Services budget, has been reallocated accordingly. The remainder of the budget reduction is largely attributable to the completion of a Sustainability Innovation Fund (SIF) project.

In 2026, Regional Planning will continue to advance the implementation of *Metro 2050*, adopted in 2023, alongside other strategic research and policy initiatives. Key actions proposed for the 2026 work program include:

- Hazard Risk and Vulnerability Assessment
- Infrastructure Gap Report
- Development Cost Charge Impact Analysis/Model
- Land Use Resilience Best Practices Guide – Wildfires
- Urban Tree Canopy-Housing Interface Study
- Regional Industrial Lands Inventory
- Regional Affordable Housing Strategy Update
- Agricultural Data Book
- Urban Centres and FTDA Targets Update and Transit Capacity Alignment
- Sub-Catchment and Nodal Zones Projections Model

While the 2026 Budget process provides the overarching priorities and activities of the service area for Committee and Board consideration, in the first quarter of 2026 each standing committee will consider a detailed work plan for the year. At that time, the committee will have the opportunity to provide input on the details of the proposed work plan, within the approved budget envelope.

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. The 2026 Work Plan for Regional Planning is presented in this report. Within the Regional Planning Work Plan, six performance indicators have been developed and are being tracked. These include:

- Percentage of residential growth occurring within the Urban Containment Boundary;
- Percentage of new dwelling units located within Urban Centres;
- Percentage of residential growth located along Transit Corridors;
- Number of hectares of land with the *Metro 2050* Agricultural Designation;
- Number of hectares of land with the *Metro 2050* Industrial Designation; and
- Number of hectares of land with the *Metro 2050* Mixed Employment Designation.

The trend in these performance measures suggests that the region is on target with regards to meeting the goals laid out in the regional growth strategy. *Metro 2050* sets a target to contain 98% of growth within the Urban Containment Boundary. Since 2011, this target has been met. *Metro 2050* also strives to direct 40% of dwelling unit growth to a network of 26 Urban Centres. Between 2016 and 2021, 41% of the region's dwelling unit growth occurred in Urban Centres which is up from 39% in the previous Census period.

CONTINUOUS IMPROVEMENT

In 2025, Regional Planning advanced a series of continuous improvement initiatives aimed at enhancing service delivery, internal capacity, and regional collaboration. Notable efforts included the development of new channels for communicating project outcomes, which have strengthened engagement and improved information sharing. The department also provided targeted support to member jurisdictions in implementing new provincial housing legislation, including data provision, assistance with Housing Needs Reports, and facilitation of regional staff discussions. Internally, the Planning Analytics team improved operational efficiency by fully documenting recurring data and inventory projects, thereby reducing reliance on external consultants and enabling more work to be completed in-house. Additionally, Regional Planning contributed to several key components of the Development Cost Charge Program Update.

Much of this work will continue into 2026, forming a foundation for further improvements. Key initiatives planned for 2026 include:

- Division Restructuring: Integrating the implementation group into the land use and policy team to strengthen coordination and reduce operational silos.
- Shifting Project Delivery In-House: Reducing consulting costs and expanding opportunities for staff leadership and development by completing more project work internally.
- Refined Projections Model: Developing a new projections model using smaller geographic units to better support utility capital planning, particularly for water and sewer infrastructure.

FINANCIAL IMPLICATIONS

Subject to the MVRD Board approval of the 2026 Operating Budget of $5.0 million for Regional Planning, as presented under Alternative 1, the Tax Requisition will increase by $0.1 million (3.3%) for a total requisition of $4.7 million. The balance of funds, $0.3 million is expected to come from Sustainability Innovation and other reserve funds. Although the overall Regional Planning budget is proposed to decrease in 2026, this reduction is mainly due to a completion of a project that had been fully funded by the Sustainability Innovation Fund, which does not affect the requisition.

Over the term of the five-year Financial Plan, the annual Regional Planning requisition is projected to increase by an average of $0.1 million per year (2.2%) to provide the required revenue to offset projected expenditures. It is anticipated that the cost to the average regional household over the next five years for the Regional Planning function will stay at current amount of $4 per household. Table 1 below summarizes the 2026 — 2030 Regional Planning Financial Plan.

Table 1. 2026 Budget and 2026-2030 Financial Plan - Regional Planning

	2026	2027	2028	2029	2030
Total Operating Expenditures	$5.0M	$4.9M	$4.9M	$5.0M	$5.0M
MVRD Requisition*	$4.7M	$4.9M	$4.9M	$5.0M	$5.0M
Household Impact	$4	$4	$4	$4	$4

**Tax Requisition is the primary funding source for Regional Planning, however there is some funding from the Sustainability Innovation and other reserves (See Attachment 1).*

Reserve Funds

The Financial Plan for Regional Planning includes the transfer of $1.5 million from the operating reserve to the discretionary reserve. In 2026, the Financial Plan includes the utilization of discretionary reserve to annually fund one-time initiatives. This is consistent with the *Operating, Statutory and Discretionary Reserves Policy*. The 2026 – 2030 Projected Reserves for Regional Planning are included in Attachment 4.

ALTERNATIVES

1. That the Regional Planning Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Regional Planning as presented in the report dated September 29, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Regional Planning", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Regional Planning Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Regional Planning 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 2026 Budget and 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 Plan and Annual Work Plan is presented for consideration and endorsement before being forwarded to the Board for consideration. The next steps are:

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

CONCLUSION

The Regional Planning 2026 Budget and Five-Year Financial Plan has 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 Regional Planning.

The presentation of the 2026 Budget and Five-Year Financial Plan for Regional Planning provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed service-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 to demonstrate how the plan will remain affordable for residents while keeping pace with our critical requirements.

Staff recommend endorsing the 2026 Budget and 2026 – 2030 Financial Plan and Annual Work Plan for Regional Planning as presented under Alternative 1.

ATTACHMENTS

1. 2026 – 2030 Financial Plan – Regional Planning.
2. 2026 Regional Planning Work Plan.
3. 2026 – 2030 "What's Happening."
4. 2026 – 2030 Projected Reserves – Regional Planning.
5. Presentation: 2026 Budget and 2026 – 2030 Financial Plan – Regional Planning.

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

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

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

2026 REGIONAL PLANNING WORK PLAN

Description of Services

The Regional Planning service at the Metro Vancouver Regional District (MVRD) plays an important role in shaping the future of the region by coordinating long-range planning across 23 member jurisdictions. Its goal is to support the development of a prosperous, resilient, and livable region through collaborative policy-making, data-driven analysis, and strategic implementation. The team's primary responsibility is to develop, administer, implement and monitor *Metro 2050*, the Regional Growth Strategy. *Metro 2050* provides a shared framework for managing growth, guiding land use decisions, and aligning regional priorities across housing, transportation, employment, and environmental sustainability.

The key functions of the Regional Planning Department include:

- Develops and updates policy for the Regional Growth Strategy (*Metro 2050*)
- Provides policy interpretation and support for local-level implementation and amendments
- Conducts applied policy research and develops best practices
- Collaborates with member jurisdictions, the Province, TransLink, and other agencies
- Produces population, dwelling unit, and employment projections
- Monitors *Metro 2050* performance indicators
- Maintain and update regional inventories
- Produces a *Housing Data Book*
- Develops a model for land use forecasting
- Supports data needs for utilities, transportation, and land use planning
- Develops and maintains Regional Growth Strategy Implementation Guidelines
- Builds and sustains relationships with member jurisdictions, First Nations, and key agencies
- Administers the Regional Growth Strategy, including:
    - Proposed amendments
    - Regional Context Statements
- Coordinates Metro Vancouver's responses to:
    - Environmental assessments
    - Large capital projects impacting regional interests and assets

2026 Key Actions

Regional Planning Department

- Review and update Urban Centres and Frequent Transit Development Area (FTDA) policies and targets in *Metro 2050* and assess alignment between regional growth patterns and existing/planned transit capacity.
- Begin work on a regional-scale Hazard, Risk, and Vulnerability Assessment to support resilience planning.
- Create a small-area projections model for sewage sub-catchments and nodal supply zones.
- Develop a Land Use Resilience Best Practice Guide focused on wildfire preparedness and emergency planning tools.

- Conduct the Urban Tree Canopy-Housing Interface Study to evaluate impacts of provincial housing legislation and update the tree regulation toolkit.
- Update the Regional Affordable Housing Strategy to address supply and affordability, with emphasis on non-market and below-market rental housing.
- Complete the Regional Industrial Lands Inventory to support employment land use planning.
- Develop a regional Development Cost Charge (DCC) Impact Model to assess financial implications of DCC's on development.
- Update the Housing Data Book to reflect current housing trends and metrics.
- Refresh *Metro 2050* performance indicators to monitor progress toward regional goals.
- Complete the Infrastructure Gap Report to assess infrastructure pressures and capacity challenges resulting from projected regional growth.
- Complete the Regional Green Infrastructure Network opportunity map and implementation guidelines to support member jurisdictions to advance opportunities to connect and protect natural areas
- Create an Agricultural Data Book to share and track agricultural land and data in the region
- Complete the update to the Regional Food Systems Strategy

Strategic Directions and High-Level Goals Supported

Board Strategic Plan

- Work closely with member jurisdictions, TransLink, First Nations, the Province and other regional agencies to advance *Metro 2050*'s goals, strategies, and policy actions.
- Create a regional housing policy roadmap to support the implementation of *Metro 2050*'s housing objectives and help the region achieve the *Metro 2050* target of 15 per cent affordable rental housing for new housing in urban centres and along transit corridors.
- Support member jurisdictions to develop and implement effective policies that will help the region achieve its targets to protect 50% of the land base for nature and achieve 40% tree canopy cover within the Urban Containment Boundary.
- Undertake innovative research that supports the overarching goals in *Metro 2050*, including projects such as a Regional Parking Study, Housing and Transportation Cost Burden Update, Regional Food System Strategy Update, and Growth Management and Investment Model.
- Work with member jurisdictions to protect Industrial and Employment lands as per the Regional Industrial Lands Strategy.
- Work closely with member jurisdictions to update targets and prepare a strategy to intensify land uses in the urban centres and frequent transit development areas.
- Continue to refine and update the population, housing and employment and land use projections and their expected geographic distributions to support the long range planning of Utilities, TransLink and member jurisdiction.
- Develop a regional planning advocacy strategy to guide the region's efforts to shape the provincial and federal governments' priorities related to land use, transportation, and housing policy.
- Develop policy models, including best practice guidance to achieve more housing (specifically more affordable rental housing) using tools like inclusionary policies and zoning.
- Support member jurisdictions to update existing or implement new housing policies.

- Develop a regional data portal that will help the region monitor progress towards the targets of *Metro 2050* and create a central location for planners, decision makers, and the public to explore and use data from various regional data models, inventories, and project

Performance Indicators

Indicator	Historical and/or Industry	Current Performance	2026 Performance Objective
Percentage of residential growth occurring within the Urban Containment Boundary (UCB)	2011 target 98% of growth within UCB	98%	98%
Percentage of new dwelling units located within Urban Centres	2011 target 40% of growth within Urban Centres	41% of growth to Centres	40%
Number of hectares of land with an Agricultural regional land use designation	2011 baseline: 55,313	55,150	No net loss
Number of hectares of land with an Industrial regional land use designation	2011 baseline: 10,195	10,200	No net loss
Number of hectares of land with a Mixed Employment regional land use designation	2011 baseline: 3,415	3,520	No net loss

Regional Planning Department

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Regional Planning over the next 5 years.

Initiative	Description	Theme
2026		
Urban Centres and FTDA Targets Update and Transit Capacity Alignment	Review and update Urban Centres and FTDA policy and targets within the Regional Growth Strategy and assess how regional growth patterns align with existing and planned transit capacity to support Metro 2050 objectives.	Regional Growth Sustainability
Hazard Risk and Vulnerability Assessment (multi-year)	Begin to develop a regional scale Hazard, Risk and Vulnerability Assessment.	Regional Growth, Environmental Sustainability
Sub-Catchment and Nodal Zones Projections Model	Develop small scale projections model for sewage sub-catchment areas and nodal supply zones.	Regional Growth
Annual Projections Update	Update projections (e.g. population, dwelling unit, and employment) at the regional, sub-regional, municipal, sewage area and traffic zones level	Regional Growth
Land Use Resilience Best Practice Guide - Wildfires	Develop a resource to support member jurisdictions improve land use bylaws, policies and other tools regarding emergency panning	Environmental Sustainability
Infrastructure Gap Report	Complete high level analysis of the infrastructure gap facing the region, focusing on social and utility infrastructure needs relative to projected population growth.	Regional Growth
Urban Tree Canopy-Housing Interface Study	Research the impact of provincial housing legislation on regional tree canopy target and update the Tree Regulation Toolkit	Regional Growth, Environmental Sustainability
Regional Affordable Housing Strategy Update	Complete the strategy to focus on addressing the region's housing supply and affordability challenges, particularly as they relate to non-market and below-market rental housing	Regional Growth
Development Cost Charge Impact Analysis/Model	Develop a model that assesses the economic impact of Development Cost Charges (DCCs) across the varied geographies and market conditions across the region.	Regional Growth
DCC Bylaw Update	Continue to support engagement and analysis to update Metro Vancouver's DCC Bylaw in 2027	Regional Growth
Regional Industrial Lands Inventory	Complete the Regional Industrial Lands Inventory (started 2025)	Regional Growth
Housing Data Book 2026	Regular updates on housing data.	Regional Growth
Development of 3D Model of Growth Monitoring Indicators in Regional Urban Centres	Develop a 3D model will be able to track changes in building height, lot coverage, and floor area ratio in urban centres.	Regional Growth

Initiative	Description	Theme
Development of Municipal Data Profiles	The dataset will summarize the historical census data by municipalities	Regional Growth
Performance measures update	Update indicators that track performance metrics in *Metro 2050*.	Regional Growth Environmental Sustainability
Regional Green Infrastructure Network	Complete the Regional Green Infrastructure Network opportunity map and implementation guidelines to support member jurisdictions to advance opportunities to connect and protect natural areas	Environmental Sustainability
Agricultural Data Book	Compile and share data on agricultural land in the region	Sustainability
Regional Food Systems Strategy	Complete the update to the Regional Food Systems Strategy	Sustainability
2027		
Hazard Risk and Vulnerability Assessment (multi-year)	Continue to develop a regional scale Hazard, Risk and Vulnerability Assessment.	Regional Growth, Environmental Sustainability
Land Use Resilience Best Practice Guide – Earthquakes	Develop a resource to support member jurisdictions improve land use bylaws, policies and other tools regarding emergency planning	Regional Growth Environmental Sustainability
Bring to Market Industrial Lands Initiative	Assess a specific study site / area with vacant or under-developed industrial lands to prepare a bring-to-market strategy to recognize the full potential of industrial lands.	Regional Growth
Regional Food System Strategy Implementation	Agricultural land protection and viability strategy or related study (to be confirmed through the Regional Food System Strategy update completed in 2026)	Sustainability
Land Use and GHG Emissions Study	Explore the connection between GHG emissions and land use densities and form	Regional Growth, Environmental Sustainability
Sensitive Ecosystem Inventory Update	Update the Sensitive Ecosystem Inventory and Land Cover Classification dataset	Environmental Sustainability
Matrix of Municipal Policies – Social/Environment	Develop an online database of policies from across the region to support with jurisdictional scans	Environmental Sustainability
Housing Data Book 2027	Regular updates on housing data.	Regional Growth
Performance measures update	Update indicators that track performance metrics in *Metro 2050*.	Regional Growth Environmental Sustainability
Annual Projections Update	Update projections at the regional, sub-regional, municipal, sewage area and traffic zones level	Regional Growth
Land Use Model Update	Regular update of the regional land use model	Regional Growth

Initiative	Description	Theme
Update Growth Monitoring Indicators in the 3D Model	Update indicators: changes in building height, lot coverage, and floor area ratio in urban centres.	Regional Growth
DCC Bylaw update	Continue to support engagement and analysis to update Metro Vancouver's DCC Bylaw in 2027	Regional Growth
2028		
Hazard Risk and Vulnerability Assessment (multi-year)	Complete the regional scale Hazard, Risk and Vulnerability Assessment.	Regional Growth, Environmental Sustainability
Update Regional Multi-Hazard Maps	Update mapping to support local and regional emergency management planning	Regional Growth Sustainability
Office in Centres Inventory	5 year update of the Office in Urban Centres Inventory and Report	Regional Growth
Regional Industrial Land Strategy Implementation	Ongoing studies and collaboration to support implementation of the Regional Industrial Lands Strategy	Regional Growth
Regional Food System Strategy Implementation	Soil tracking on agricultural land pilot project or related study (to be confirmed through the Regional Food System Strategy update completed in 2026)	Sustainability
Sensitive Ecosystem Vulnerability Assessment and Climate Scenarios	Vulnerability assessment and research to explore how climate change impacts could affect regional sensitive ecosystems and Regional Green Infrastructure Network	Environmental Sustainability
Tree Canopy Cover and Impervious Surface Dataset Update	Update of regional datasets	Environmental Sustainability
Regional Affordable Rental Housing Target 5-Year Monitoring Report	Report on progress achieved to date for Metro 2050 15% Regional Affordable Rental Housing target.	Regional Growth
Housing Data Book 2028	Regular updates on housing data.	Regional Growth
Performance measures update	Update indicators that track performance metrics in *Metro 2050*.	Regional Growth Environmental Sustainability
Annual projections update	Update projections at the regional, sub-regional, municipal, sewage area and traffic zones level	Regional Growth
2029		
Ecosystem Protection and Connectivity	Further work that supports the Regional Green Infrastructure Network and the Sensitive Ecosystem Inventory	Environmental Sustainability
Regional Projections Update	Population, housing and employment projections update according to new Census data	Regional Growth
Carbon Storage Dataset Update	Updating regional datasets	Sustainability
Performance Measures Update	New Census data will require update in performance indicators linked to Census data	Regional Growth Environmental Sustainability

Initiative	Description	Theme
Housing Data Book 2029	Regular updates on housing data.	Regional Growth
Behaviour Model Update	Update behavior model with new survey on housing preference.	Regional Growth Environmental Sustainability
Policy work for future RGS update	Begin policy work and engagement to support a future update to Metro 2050, the regional growth strategy	Regional Growth
2030		
Performance measures update	Update indicators that track performance metrics in *Metro 2050*.	Regional Growth Environmental Sustainability
Housing Data Book 2030	Regular updates on housing data.	Regional Growth
Annual Projections Update	Update projections at the regional, sub-regional, municipal, sewage area and traffic zones level	Regional Growth
Housing and Transportation Cost Burden Study	Update of study completed in 2025 to compare results	Regional Growth
Regional Parking Study update	Update of study completed in 2025 to compare results	Sustainability
Economic Value of Employment Lands	Update of study completed in 2025 to compare results	Regional Growth
Policy work for future RGS update	Begin policy work and engagement to support a future update to Metro 2050, the regional growth strategy	Regional Growth

METRO VANCOUVER DISTRICTS

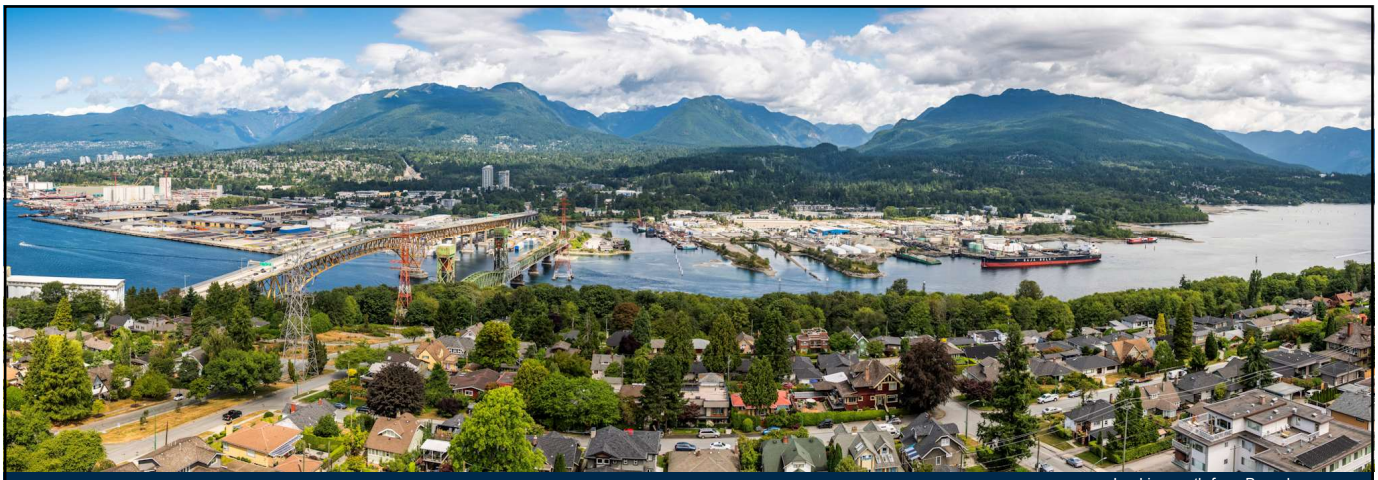
2026 — 2030 PROJECTED RESERVES - REGIONAL PLANNING

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 Planning	$ 1,820,895	$ 1,820,895	$ (1,500,000)	$ –	$ –	$ 26,772	$ 347,667	$ 356,359	$ 365,268	$ 374,400	$ 383,760

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 Planning General Reserve	$ 1,988,966	$ 1,988,966	$ 1,500,000	$ 55,000	$ (70,000)	$ 68,287	$ 3,542,253	$ 3,666,247	$ 3,793,341	$ 3,923,612	$ 4,077,390



Looking north from Burnaby

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

REGIONAL PLANNING

Jonathan Coté
Deputy General Manager, Regional Planning and Housing Development

Regional Planning Committee October 9, 2025
77626118

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Port Moody SkyTrain

REGIONAL PLANNING

Develops, stewards, and monitors the federation's collective plan to manage growth in a way that protects important lands, supports complete, resilient and connected communities, and supports the efficient provision of urban infrastructure.

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PERFORMANCE METRICS

Regional Planning

Measure	Past Performance (Average)	Expected Performance 2026
% of residential growth occurring within the Urban Containment Boundary (UCB)	98%	98%
% of new dwelling units located within Urban Centres (target = 40%)	40% of growth to Urban Centres; 25% to transit corridors	41% of growth to Urban Centres; 28% to transit corridors
Regional Planning External Outreach Events	10-15 year	15-20

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CONTINUOUS IMPROVEMENT - 2025 COMPLETE OR ONGOING

Regional Planning

Initiative	Outcomes
Improved communication of project outcomes	• New ways to promote and communicate work. Presentations, workshops, and webinars have improved dialogue and shared information more effectively
Working with member jurisdictions to implement provincial housing legislation	• Supported member jurisdictions on new housing legislation by providing data, assisting with Housing Needs Reports, and convening discussions
Improved internal capacity for data processing within the Planning Analytics team	• Fully documented recurring data and inventory projects, reducing reliance on consultants and enabling future work to be completed in house
DCC Program Update	• Supported multiple projects for the DCC Program Update

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CONTINUOUS IMPROVEMENT - 2026 NEW

Regional Planning

Initiative	Outcomes
Integrating implementation group into the land use and policy team	• Will strengthen the connection between policy and implementation groups to improve coordination and reduce silos
Shifting more project work in-house and reducing consulting costs	• Will strengthen internal capacity and reduce reliance on external consultants
Develop a refined projections model using smaller geographic units to better serve utility capital planning	• Will deliver more accurate and smaller scale projections to better support regional water and sewer capital planning

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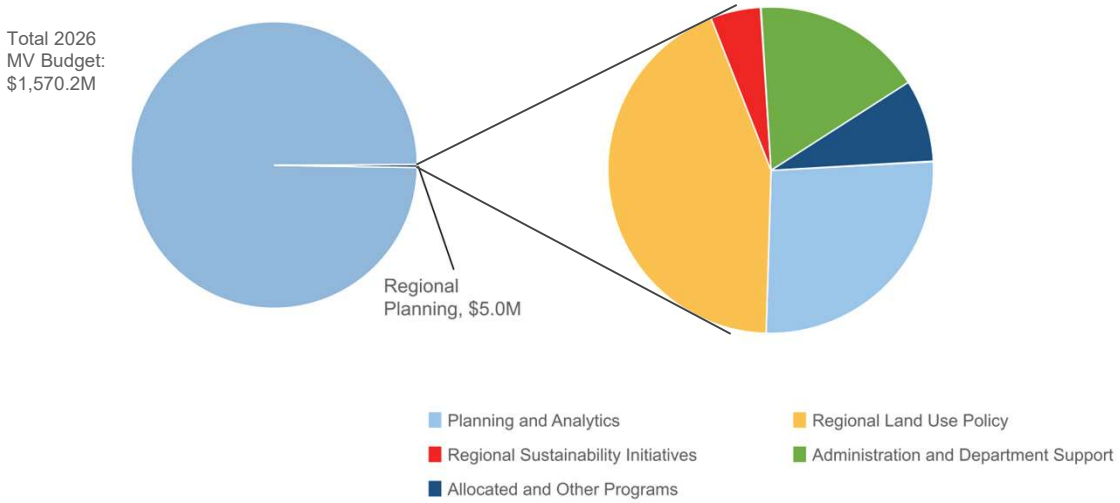
BUDGET OVERVIEW

2026 Total Operating Budget Breakdown - Regional Planning



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OPERATING EXPENDITURES

Regional Planning Financial Plan

Overview:

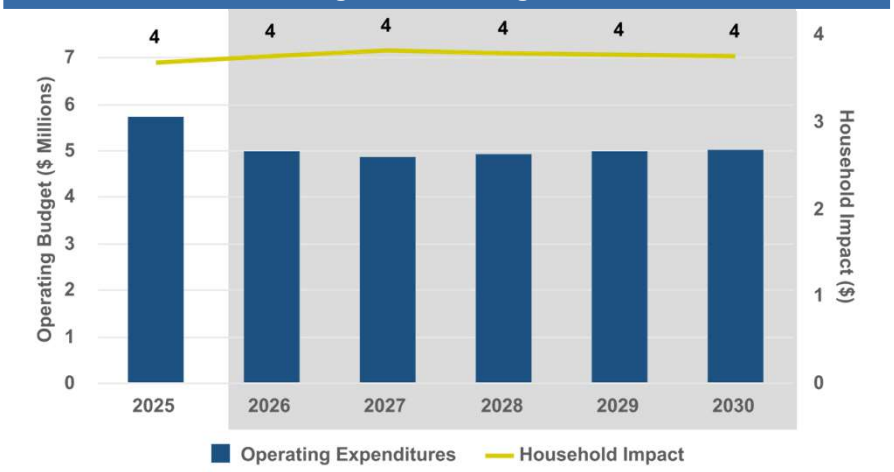
2025 Operating Budget: **$5.7M**
2026 Operating Budget: **$5.0M**

(13.0%) decrease

Drivers for Change:

- Completion of Sustainability Innovation Funded project and reduction in consulting budget due to a transition to more work in-house.

2026–2030 Regional Planning Financial Plan



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OPERATING FUNDING

Regional Planning Financial Plan

Overview:

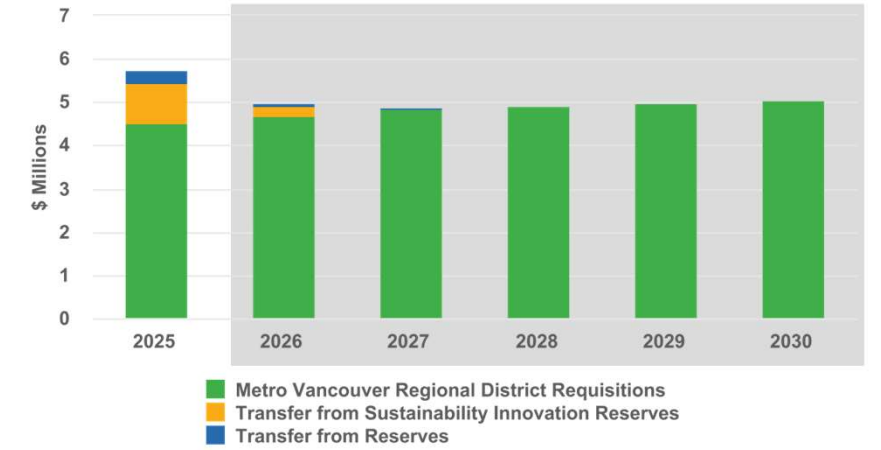
2025 Operating Budget: **$5.7M**
2026 Operating Budget: **$5.0M**

(13.0%) decrease

Drivers for Change:

- Reduction in Sustainability Innovation Funding due to the completion of project 2025.

2026–2030 Regional Planning Financial Plan



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OPERATING HIGHLIGHTS – 2026

Regional Planning

Budget	Initiative	Description
2026	Regional Non-Market Housing Strategy Update	Support region's direction to address the housing supply and affordability challenges, and help define Metro Vancouver's role in supporting member jurisdictions
	Regional Hazard, Risk, and Vulnerability Analysis Assessment	Begin to develop a regional scale Hazard, Risk and Vulnerability Assessment. (Multi-year SIF project)
	Sub-Catchment and Nodal Zones Projections Model	Develop small scale projections model for sewage sub catchment areas and nodal supply zone to better support regional water and sewer capital planning
	Urban Centres Target Update/Transit Capacity Alignment	Review and update Urban Centres policy and targets in Metro 2050, and assess how regional growth patterns align with existing and planned transit capacity
	Urban Tree Canopy-Housing Interface Study	Research the impact of provincial housing legislation on regional tree canopy target and update the Tree Regulation Toolkit

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OPERATING HIGHLIGHTS – 2027 - 2030

Regional Planning

Budget	Initiative	Description
2027 – 2030	Land Use Resilience Best Practices Guide (floods, wildfires, landslides, earthquakes)	Develop resource to support member jurisdictions in improving land use bylaws, policies and other emergency planning tools
	Bring-to-Market Industrial Lands Initiative	Assess specific study site / area with vacant or under-developed industrial lands to prepare a bring-to-market strategy to increase the region's industrial land supply
	Matrix of Municipal Policies Social / Environment	Develop an online database of policies from across the region to support with jurisdictional scans
	Regional Food System Strategy Implementation	Agricultural land protection and viability strategy or related study (to be confirmed through the Regional Food System Strategy update completed in 2026)

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REGIONAL PLANNING FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$5.7	$5.0	$4.9	$4.9	$5.0	$5.0
% Change		(13.0%)	(2.4%)	1.1%	1.3%	1.1%
MVRD Requisition ($ Millions)	$4.5	$4.7	$4.9	$4.9	$5.0	$5.0
% Change		3.3%	3.9%	1.1%	1.3%	1.5%
Household Impact ($)	$4	$4	$4	$4	$4	$4
% Change		1.8%	1.8%	(0.8%)	(0.6%)	(0.3%)

**Tax Requisition is the primary funding source for Regional Planning, however there is some funding from the Sustainability Innovation and other reserves*

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Looking west from Burnaby

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Zero Waste Committee

From: Paul Henderson, General Manager, Solid Waste Services

Date: October 1, 2025 Meeting Date: October 9, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Solid Waste Services**

RECOMMENDATION
That the Zero Waste Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Solid Waste Services as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Solid Waste Services", 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 Solid Waste is proposed at $169.9 million which is a $9.9 million increase over 2025 primarily due to inflationary cost pressures on operating contracts at the recycling and waste centres and the Waste-to-Energy Facility, and by debt service costs for new capital projects that will be delivered over multiple years. Zero Waste Collaboration Initiatives have been moved from the MVRD budget to the Solid Waste budget. The total 2026 Capital Expenditure targets are $41.0 million, including funding for construction of new recycling depots at North Surrey and Langley recycling and waste centres, and Waste-to-Energy Facility acid gas reduction, maintenance projects and the district energy system.

The 2026-2030 Financial Plan includes $100 million for construction of acid gas reduction infrastructure at the Waste-to-Energy Facility. On September 23, 2025, the Environmental Appeal Board issued a settlement order that may remove the requirement to construct the acid gas reduction system, but it is premature to remove the capital funding from the Financial Plan at this time.

In 2026, tipping fees are proposed to increase by $7 per tonne resulting in a $3 change in HHI from 2025 bringing the total estimated 2026 HHI to $74 per household. The annual tipping fee increases over the 2026 – 2030 Financial Plan are projected to be approximately 5% per year which equates to approximately $4/year increase in the HHI per year.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Solid Waste Services for consideration by the 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. 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 Solid Waste function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for committee consideration.

SOLID WASTE SERVICES

Solid Waste Services, within the Greater Vancouver Sewerage and Drainage District, provides waste reduction and recycling planning, and solid waste facility operations.

Solid Waste Services works collaboratively with member jurisdictions and others to provide waste management services to the region's more than three million people. The Metro Vancouver solid waste system is comprised of recycling and waste centres and a Waste-to-Energy Facility. The City of Vancouver owns and operates the Vancouver South Transfer Station and Vancouver Landfill: facilities that are integrated into the regional solid waste system.

Solid Waste Services initiatives are guided by direction provided in the *Integrated Solid Waste and Resource Management Plan*, specifically the following:

- Reduce waste, increase recycling, and increase recovery of materials and energy from remaining waste. Dispose of residuals in a cost effective and environmentally sustainable manner.
- Continue to develop programs and related communication campaigns that increase diversion rates of materials that can be reused, repurposed, or recycled.

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. The 2026 work plans for Solid Waste Services are presented in this report. Within the Solid Waste Services work plans, four performance indicators have been developed and are being tracked.

These include:

- Annual waste flows in Metro Vancouver system (tonnes)
- Availability of the Waste-to-Energy Facility and recycling and waste centres (percent)
- Recycling rate (material recycled divided by total generated)
- Waste disposed per capita (tonnes/capita)

Metro Vancouver's recycling and waste centres and Waste-to-Energy Facility have high customer availability (>99%). The recycling rate is currently at 65%, approximately twice the Canadian average. Waste disposed per capita is currently at 0.42 tonnes, compared to the Canadian average of 0.68 tonnes.

CONTINUOUS IMPROVEMENT

Solid Waste Services regularly implements continuous improvement initiatives. Some recent initiatives include:

- Idea generation phase of the solid waste management plan update engagement process is complete. Metro Vancouver engaged with 16 not-for-profits and their networks, 1,385 individuals at community events, and saw 5,520 webpage visits: 50% increase over previous phases. Options analysis is currently underway.
- District energy system agreements with the City of Burnaby are complete. Construction of the Waste-to-Energy Facility Energy Centre is commencing that will result in supplying heat and hot water for up to 50,000 homes, and tripling the energy efficiency.
- New operating and maintenance contracts are in place for five recycling and waste centres and the Waste-to-Energy Facility. The contracts include renewable diesel requirement that reduce greenhouse gas emissions by 3,400 tonnes CO_2 equivalent/year, an overall approximately 30% departmental decrease.
- New weigh scale software with licence plate recognition and emailed receipts/invoices is implemented. This reduces errors, allows for faster transaction processing and improves customer service. Quick Response (QR) codes have been added to all weigh-scale receipts allowing customers to provide immediate feedback on initiatives.

New or ongoing continuous improvement initiatives for 2026 include:

- The construction of new recycling depots at the North Surrey and Langley recycling and waste centres will begin in 2026. This will provide new recycling services in Surrey and Langley.
- Initiation of an organic material procurement process to identify near-term and long-term local organics processing options.
- Expansion of reuse events at United Boulevard Recycling and Waste Centre increased drop-off quantities to 26,500 kg over 2024 (75% increase). Additional increases being pursued for 2026 with the initiation of a procurement process for the expansion of reuse opportunities at recycling and waste centres.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 Budget and 2026 – 2030 Financial Plan for Solid Waste Services is included as Attachment 1. The Solid Waste Services Capital Expenditure Budget Summary is included as Attachment 2. The 2026 Annual Work Plan for the Solid Waste Services function presented in this report is included in Attachment 3 and the "What's Happening" highlights for the years 2026 – 2030 are included in Attachment 4.

Operating Budget Highlights

In 2026, the Operating Budget for Solid Waste is proposed at $169.9 million which is a $9.9 million increase, or 6.2%, over 2025 primarily due to inflationary cost pressures on operating contracts at the recycling and waste centres and the Waste-to-Energy Facility, and new borrowing to support the expanding capital program.

The 2026 operating budget includes the following key actions:

- Zero Waste Collaboration Initiatives have been included in the proposed Solid Waste Services 2026 budget under GVS&DD. This encompasses the collaboration work for the National Zero Waste Council, the Zero Waste Conference and other engagement campaigns. This budget was moved over from Metro Vancouver Regional District's Allocated Programs budget. The overall budget amount for the Zero Waste Collaboration initiatives for 2026 has been reduced from a projection of $1.6 million in the 2025-2029 Five Year Financial Plan to an average of approximately $1 million per year in the 2026-2030 Five Year Financial Plan due to a combination of the move to a biannual Zero Waste Conference and through a reduction in the behavior change campaign budget to better align with the behaviour change campaign budgets in Water and Liquid Waste.
- Complete the solid waste management plan update. Submission of an updated plan to the BC Ministry of Environment and Parks, following Board approval.
- Continue to enhance customer service and monitoring including investigating continuous feedback mechanisms.
- Continue to expand reuse and repair opportunities in partnership with member jurisdictions.
- Leverage the National Zero Waste Council to advance the circular economy and waste reduction at a national level.

Highlights of contracts and consulting projects anticipated to be undertaken in 2026 to respond to work plan requirements within the operating budget include the following:

- North Surrey and Langley recycling and waste centres recycling depot construction and commissioning
- Waste-to-Energy Facility district energy hot water pipe system construction
- Waste composition analysis

Over the next five years, the Solid Waste Services budget is expected to increase an average of $12.1 million or 6.6% per year as investments in capital advance with new borrowing needs and assumed ongoing inflationary cost pressures in contract services.

Capital Budget Highlights

The 2026 Capital Expenditure Budget for Solid Waste is proposed at $287.5 million and targeted to be spent over multiple years (Attachment 2). This amount includes all capital projects underway or planned in 2026.

The projected capital expenditures for 2026 – 2030 totals $389.7 million, an average of $77.9 million per year. Attachment 2 shows the primary drivers for each of the projects on the 5-year capital plan:

- Upgrades – projects to enhances services for the community
- Resilience – projects in response to climate change or to increase system resilience
- Maintenance – projects associated with the maintenance and upkeep of existing facilities

The capital program over the next five years is focused on capital maintenance projects at the Waste-to-Energy Facility and enhancing reuse and recycling services at the recycling and waste centres. Biosolids management and the district energy system project at the Waste-to-Energy Facility are expected to increase beneficial use of waste materials and reduce greenhouse gas emissions. Table 1 summarizes the key Solid Waste capital projects in 2026.

Table 1. Key Solid Waste Capital Expenditure by Projects in 2026 ($ Millions)

Infrastructure Type	Project Name	Infrastructure Driver	Proposed 2026 Expenditure
Landfill	Coquitlam Landfill Maintenance	Maintenance	$6.6M
Recycling and Waste Centres	Langley Recycling and Waste Centre Depot Development and Site Reconfiguration	Upgrade	$8.3M
Recycling and Waste Centres	Maple Ridge Recycling and Waste Centre Upgrades	Upgrade	$0.8M
Recycling and Waste Centres	Recycling and Waste Centre Maintenance	Maintenance	$1.0M
Recycling and Waste Centres	North Surrey Recycling and Waste Centre Depot Development and Site Reconfiguration	Upgrade	$2.5M
Waste To Energy Facility	Acid Gas Reduction	Upgrade	$5.0M
Waste To Energy Facility	Biosolids Processing	Resilience	$5.0M
Waste To Energy Facility	Waste-to-Energy Facility Maintenance	Maintenance	$6.9M
Waste To Energy Facility	Waste-to-Energy Facility District Energy	Resilience	$5.0M
Total			**$41.0M**

Capital plan costs over the same 2026-2029 period have increased by $16.1 million compared to previous cycle projections.

The primary driver of the capital plan increase is the addition of acid gas reduction infrastructure at the Waste-to-Energy Facility, a requirement of amendments to the Waste-to-Energy Facility Operational Certificate issued on April 4, 2025. The 2026-2030 Five Year Financial Plan includes $100 million to construct the acid gas reduction infrastructure, with the increase offset through reductions in other projects.

On September 23, 2025, the Environmental Appeal Board issued a settlement order approving an agreement between GVS&DD and the Director, Environmental Management Act, pertaining to GVS&DD's Waste to Energy Facility. The agreement follows the GVS&DD's appeal of the Operational Certificate amendment of April 4, 2025 that included a condition requiring GVS&DD to construct an acid gas emission reduction system by March of 2028. Ambient air monitoring showed that the acid gases were below 3 per cent of provincial objectives 98 per cent of the time, and below 10 per cent all of the time.

The order means that GVS&DD does not need to undertake construction of an acid gas emission reduction system at this time. Instead, GVS&DD is required to engage third-party experts to conduct a series of studies, and propose revised discharge limits for consideration by the Ministry of Environment and Parks. The third-party experts will develop a public engagement plan, as well as any recommendations for changes to reporting and public access to data.

Metro Vancouver's 2026-2030 Financial Plan allocated $100 million for construction of the acid gas reduction system. It is premature to remove the capital funding from the Financial Plan at this stage, as requirements resulting from the third-party experts' work remain uncertain.

The overall capital increase has been reduced by approximately $25 million since the draft capital plan was received by the Zero Waste Committee at the July 3, 2025 meeting.

Waste Flows

With garbage tipping fees being the primary revenue source for the Solid Waste function, waste flow projections are the key driver for annual budget projections. The waste flow for 2026 is budgeted at 1,050,000 tonnes. Projections are based on previous years actual waste flow. Contingency disposal requirements align with projected garbage quantities. With Vancouver Landfill and the Waste-to-Energy Facility operating at full capacity, any increases in garbage result in increased contingency disposal requirements.

FINANCIAL IMPLICATIONS

Subject to the Greater Vancouver Sewerage and Drainage District Board approval of the 2026 Operating Budget of $169.9 million for Solid Waste Services, as presented under Alternative 1, it is estimated that revenue from tipping fees for the system will increase by $11.2 million (7.5%) to $160.0 million which will generate the majority of the $169.9 million in total revenue required to offset projected expenditures. The balance of funds, $9.9 million, is expected to come from Energy Sales and Other Sources. This represents a $3 or 3.7% increase in the cost to the average regional household from 2025 levels to $74 per household in 2026.

Over the term of the five-year plan, the annual tipping fee revenue is projected to increase by an average of $11.1 million per year to provide the required revenue to offset projected expenditures. It is anticipated that the cost to the average regional household over the next five years will rise from $74 in 2026 to $89 in 2030 representing an average annual increase of approximately $4 per household.

In 2026, the Capital Expenditure Budget for Solid Waste is proposed at $287.5 million and targeted to be spent over multiple years (Attachment 2). This amount includes all capital projects underway or planned in 2026. (See Table 2 for a high level summary).

Table 2. 2026 Budget and 2026 – 2030 Financial Plan – Solid Waste Services

	2026	2027	2028	2029	2030
Total Operating Expenditure	$169.9M	$185.4M	$195.9M	$211.5M	$220.5M
Total Solid Waste Tipping Fees *	$160.0M	$172.6M	$180.4M	$195.5M	$204.6M
Total Capital Expenditure	$41.0M	$111.3M	$87.5M	$73.8M	$76.2M
Household Impact ($)	$74	$77	$81	$85	$89

**Tipping fees are the primary funding source for Solid Waste Services, however there is some funding from Energy Sales and Other Sources such as Grants, Reserves and Capital Transfers (See Attachment 1).*

2026 – 2030 Tipping Fee Projections

Table 3 shows the tipping fee projections based on the required revenue to offset expected expenditures. Tipping fees for 2026 are proposed to increase by $7 per tonne. Requirements for 2027 and beyond will be reviewed during future budget processes with the goal of reducing tipping fee increases where possible. The 2026 tipping fee increase of $7 matches the previous cycle projection. 2027 – 2029 tipping fee projections also match previous cycle projections. The 2030 tipping fees are projected to increase by $9 per tonne. On average, tipping fees are projected to increase at approximately 5% per year over the 2026 – 2030 Financial Plan.

Table 3. 2026 – 2030 Solid Waste Services Financial Plan Summary

	2026	2027	2028	2029	**2030**
Total Operating Expenditures	$169.9M	$185.4M	$195.9M	$211.5M	$220.5M
Total Capital Expenditure	$41.0M	$111.3M	$87.5M	$73.8M	$76.2M
Blended Tipping Rate ($/t)	$156	$164	$172	$180	$189
Household Impact	$74	$77	$81	$85	$89

Other Sources of Funds

Metro Vancouver has received a $2.5M grant from the Federal Government for the implementation of the District Energy System Project.

The capital program is funded by long-term debt and planned contribution to capital from the annual operating budget as available. Funding related to the expanding capital program (debt servicing and contribution to the capital) is increasing $6.1 million per year on average over the next five years leaving the operating programs which are increasing, on average, by $5.9 million per year, or approximately 3.9% per year.

RESERVE FUNDS

The application of reserve funding in Solid Waste Services is primarily made through the General Reserve and Operating Reserve. In 2026, the financial plan includes the application of $284,000 from the General Reserve for one-time consulting expenditures. The 2026 – 2030 Projected Reserves for Solid Waste Services is included in Attachment 5.

In accordance with the reserve policy, there is a planned reserve withdrawal of $18.0M from the operating reserve, which will be primarily utilized to fund capital.

ALTERNATIVES

1. That the Zero Waste Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Solid Waste Services as presented in the report dated October 1, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan – Solid Waste Services", and forward it to the Board Budget Workshop on October 22, 2025 for consideration.
2. That the Zero Waste Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Solid Waste Services 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 2026 Budget and Five-Year Financial Plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the provision of solid waste services for the region and actions underway to meet the directions provided in the Board Strategic Plan.

APPROVAL PROCESS

The proposed 2026 – 2030 Financial Plan and Annual Work Plan is presented for consideration and endorsement before being forwarded to the Board for consideration.

The next steps of the process are:

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

CONCLUSION

The 2026 Budget and Five-Year Financial Plan for Solid Waste Services 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 Solid Waste Services.

The 2026 Budget and Five-Year Financial Plan for Solid Waste Services 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 Solid Waste Services 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 to demonstrate how the plan will remain affordable for Metro Vancouver residents while keeping pace with critical infrastructure requirements.

Staff recommend endorsing the 2026 – 2030 Budget and Five-Year Financial Plan and Annual Work Plan for Solid Waste Services as presented under Alternative 1.

ATTACHMENTS

1. 2026 – 2030 Solid Waste Financial Plan.
2. 2026 – 2030 Capital Programs and Project Total – Solid Waste Services.
3. 2026 Solid Waste Work Plan.
4. 2026 – 2030 “What’s Happening”.
5. 2026 – 2030 Projected Reserves – Solid Waste.
6. Presentation re: 2026 – 2030 Financial Plan – Solid Waste Services.

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CAO approval must be in place for this report to be included on the agenda. Once approvals are in place, no further changes are to be made. The approval page will not be published.

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

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

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID WASTE SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL EXPENDITURES									
Landfills									
Coquitlam Landfill Maintenance	$ 24,050,000	$ 6,600,000	$ 3,500,000	$ 740,000	$ 250,000	$ 250,000	$ 11,340,000	Multiple	Maintenance
Total Landfills	**$ 24,050,000**	**$ 6,600,000**	**$ 3,500,000**	**$ 740,000**	**$ 250,000**	**$ 250,000**	**$ 11,340,000**		
Recycling and Waste Centres									
Langley Recycling and Waste Centre Depot Development and Site Reconfiguration	$ 20,500,000	$ 8,250,000	$ 4,000,000	$ 4,000,000	$ –	$ –	$ 16,250,000	Construction	Upgrade
Maple Ridge Recycling and Waste Centre Upgrades	1,500,000	750,000	650,000	–	–	–	1,400,000	Construction	Upgrade
Site Reconfiguration	44,100,000	2,500,000	9,750,000	6,000,000	–	–	18,250,000	Construction	Upgrade
Recycling and Waste Centre Maintenance	11,500,000	1,000,000	4,500,000	3,500,000	500,000	500,000	10,000,000	Construction	Maintenance
Solid Waste Facility Land Purchase	–	–	–	–	40,000,000	40,000,000	80,000,000	Design	Resilience
Total Recycling and Waste Centres	**$ 77,600,000**	**$ 12,500,000**	**$ 18,900,000**	**$ 13,500,000**	**$ 40,500,000**	**$ 40,500,000**	**$ 125,900,000**		
Waste To Energy Facility									
Acid Gas Reduction	$ 5,450,000	$ 5,000,000	$ 55,000,000	$ 40,000,000	$ –	$ –	$ 100,000,000	Design	Upgrade
Biosolids Processing	24,250,000	5,000,000	7,000,000	6,400,000	1,200,000	–	19,600,000	Construction	Resilience
Waste-to-Energy Facility Maintenance	72,150,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000	34,250,000	Construction	Maintenance
Waste to Energy Facility District Energy	84,000,000	5,000,000	20,000,000	20,000,000	25,000,000	28,600,000	98,600,000	Multiple	Resilience
Total Waste To Energy Facility	**$ 185,850,000**	**$ 21,850,000**	**$ 88,850,000**	**$ 73,250,000**	**$ 33,050,000**	**$ 35,450,000**	**$ 252,450,000**		
TOTAL CAPITAL EXPENDITURES	**$ 287,500,000**	**$ 40,950,000**	**$ 111,250,000**	**$ 87,490,000**	**$ 73,800,000**	**$ 76,200,000**	**$ 389,690,000**		
CAPITAL FUNDING									
New External Borrowing	$ 252,390,000	$ 16,331,000	$ 103,646,000	$ 80,018,000	$ 69,057,000	$ 73,043,000	$ 342,095,000		
Reserve	18,810,000	19,619,000	604,000	1,072,000	3,543,000	657,000	25,495,000		
External Funding - Interagency	16,300,000	5,000,000	7,000,000	6,400,000	1,200,000	2,500,000	22,100,000		
Total	**$ 287,500,000**	**$ 40,950,000**	**$ 111,250,000**	**$ 87,490,000**	**$ 73,800,000**	**$ 76,200,000**	**$ 389,690,000**		
SUMMARY BY DRIVER									
Growth	$ –	$ –	$ –	$ –	$ –	$ –	$ –		
Maintenance	$ 107,700,000	$ 14,450,000	$ 14,850,000	$ 11,090,000	$ 7,600,000	$ 7,600,000	$ 55,590,000		
Resilience	108,250,000	10,000,000	27,000,000	26,400,000	66,200,000	68,600,000	198,200,000		
Upgrade	71,550,000	16,500,000	69,400,000	50,000,000	–	–	135,900,000		
Opportunity	–	–	–	–	–	–	–		
Total	**$ 287,500,000**	**$ 40,950,000**	**$ 111,250,000**	**$ 87,490,000**	**$ 73,800,000**	**$ 76,200,000**	**$ 389,690,000**		

SOLID WASTE SERVICES
Solid Waste Planning and Community Engagement

Description of Services
Solid Waste Services provides waste reduction and recycling planning, zero waste implementation, and solid waste facility operations to the region under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). Solid waste planning and community engagement activities include:

- Technical research and engagement to develop an updated regional solid waste management plan
- Regional waste reduction and recycling initiatives in the current solid waste management plan, including disposal bans, bylaws, regional policies, and recycling services
- Regional infrastructure planning and development to fulfill future needs for waste and recycling, transfer and disposal
- Community engagement services
- Zero Waste Collaboration initiatives

In addition, to supporting Metro Vancouver's commitment to protect the environment and conserve resources, Environmental Regulation and Enforcement negotiates and issues permits, orders and licenses, promotes compliance, and enforces solid waste bylaws. According to a user-pay principle, these regulatory costs are recovered through fees.

Strategic Directions and High Level Goals Supported

- Complete the update to the solid waste management plan
- Continue to develop programs and related communication campaigns that increase diversion rates of materials that can be reused, repurposed, or recycled
- Leverage the National Zero Waste Council and the Zero Waste Conference to promote the importance of waste prevention and the value of transitioning to a circular economy

2025 Updated Solid Waste Management Plan Goals (pending approval by the province):

- Goal 1 - Enable circular systems that preserve the value of resources
- Goal 2 - Minimize waste generation
- Goal 3 - Keep materials in use as long as possible
- Goal 4 - Make it easier to recycle effectively
- Goal 5 - Recover resources from non-recyclable materials
- Goal 6 - Dispose only as a last resort

metrovancouver
SERVICES AND SOLUTIONS FOR A LIVABLE REGION

Performance Indicators

Indicator	Historical and/or industry benchmark	Current performance[1]	2026 performance objective
Recycling rate (percent of solid waste diverted from final disposal)	Canadian average[1]: 27.1% Metro Vancouver historical: 2022: 65% 2021: 65% 2020: 64% 2019: 63%	65%	66%
Waste disposed per capita (tonnes)	Canadian average[1]: 0.68 Metro Vancouver historical: 2022: 0.44 2021: 0.45 2020: 0.45 2019: 0.48	0.42	0.41

[1] *Most recent figures derived from Statistics Canada disposal & diversion tonnages (2022) and Metro Vancouver 2023 Annual Solid Waste and Recycling Summary*

2026 Key Action

- Solid Waste and Recycling Industry Advisory Committee support
- Solid Waste Management Plan Independent Consultation and Engagement Panel support
- Engagement for review and update of the solid waste management plan, including supporting the Solid Waste Management Plan Public/Technical Advisory Committee
- Submission of an updated solid waste management plan to the BC Ministry of Environment and Parks, following Board approval
- Disposal Ban Program implementation monitoring
- National Zero Waste Council including leadership work to support waste prevention and advance a circular economy
- Participation in and support of the National Solid Waste Benchmarking Initiative, Canada Plastics Pact, Regional Food Recovery Network, Canadian Circular Textiles Consortium, and Circular Economy Leadership Canada's Circular Construction Innovation Hub
- Regional waste composition monitoring and solid waste data collection
- Solid waste initiatives public engagement
- Regional repair events
- Expansion of reuse events at recycling and waste centres
- Engagement related to North Surrey and Langley recycling and waste centre recycling depot development
- Engagement related to the Waste-to-Energy Facility district energy system development
- Installment of new interactive features at Waste-to-Energy Facility

SOLID WASTE SERVICES
Solid Waste Operations

Description of Services
Solid Waste Services provides waste reduction and recycling planning and solid waste facility operations to the region under the authority of the Greater Vancouver Sewerage and Drainage District (GVS&DD). Solid Waste Operations is responsible for operating an integrated solid waste management system with service delivery focused on achieving Metro Vancouver's zero waste objectives through reliable, cost-effective, safe and environmentally sound operations. The regional solid waste system is a user pay model, primarily funded through tipping fees.

Metro Vancouver facilities include the North Shore, United Boulevard, North Surrey, Central Surrey, Maple Ridge, and Langley recycling and waste centres; and Waste-to-Energy Facility; these facilities are managed through several contractors. Metro Vancouver also manages the closed Coquitlam Landfill.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Annual solid waste flows in Metro Vancouver system (tonnes)	2024: 1,049,000 2023: 1,003,000 2022: 1,002,000	1,050,000	1,050,000
Processing Availability of the Waste- to-Energy Facility	2024: 90.0% 2023: 90.1% 2022: 90.6%	2024 - 90%	92%
Customer availability for the Waste- to-Energy Facility	2024: 99% 2023: 99% 2022: 99%	99%	99.0%
Customer availability for the Recycling and Waste Centres	2024: 99.9% 2023: 99.9% 2022: 99.9%	99.9%	99.9%

2026 Key Actions
General
- Explore the development of a hauler source reduction incentive program
- Asset management program development, including state of the assets report and asset policy development

Recycling and Waste Centres

- Recycling depot construction at North Surrey and Langley recycling and waste centres
- Facility upgrades at the Maple Ridge Recycling and Waste Centre
- New canopy cover over the compactor bay at North Surrey Recycling and Waste Centre
- Alternative fuel and recyclables recovery pilot targeting small vehicle waste
- Tipping floor repairs at North Shore and North Surrey recycling and waste centres
- Replacement of push-wall at North Shore Recycling and Waste Centre
- North Surrey Recycling and Waste Centre administration building refurbishment
- Upgrade fire detection and suppression system at North Shore and North Surrey recycling and waste centres
- Recycling and waste centres building and asset assessment
- Assess opportunities to improve pedestrian and cyclist access

Waste-to-Energy Facility

- Complete and close out maintenance projects: compressed air system replacement, fabric filter hopper replacement, electrical load study, and fire suppression system projects
- Continue progress on active maintenance projects: electrical transformer replacement, island power, refuse crane replacement, ash crane replacement, secondary economizer replacement, and several other small projects
- Initiate design for soot blower, stack refurbishment, and special handle waste system projects
- Begin biosolids processing system construction
- District energy system initiation of construction and electrical power supply design

Landfills

- Ongoing environmental operations at Coquitlam Landfill including;, leachate collection, landfill gas collection, and groundwater monitoring and reporting for environmental compliance
- Construction of upgraded east leachate pump station
- Construction of the landfill gas flare station redesign

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Solid Waste Services

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Solid Waste Services over the next 5 years.

Initiative	Description	Theme
2026		
Capital replacements at the Waste-to-Energy Facility	Continue capital replacements and upgrades, including electrical transformers bank, refuse crane, bottom ash crane, and secondary economizers	System Stewardship
Solid waste management plan update	Present draft solid waste management plan to the Board and Minister of Environment and Parks for consideration	Environmental Protection and Climate Action
Reuse and Repair events	Continue expansion of reuse at recycling and waste centers and community repair events	Environmental Protection and Climate Action
Zero waste initiatives	Continue research and development of waste prevention and diversion initiatives, such as new policies, incentives, business models, and regulatory measures, to support waste prevention and diversion, and a move toward a circular economy	Environmental Protection and Climate Action
North Surrey and Langley Recycling Depots	Begin construction of North Surrey and Langley recycling and waste centre recycling depots	Environmental Protection and Climate Action
District energy system at the Waste-to-Energy Facility	Construction of the district energy system, providing waste heat to River District community	Environmental Protection and Climate Action
Biosolids at the Waste- to-Energy Facility	Procurement for biosolids processing system	Opportunities for Innovation and Enhanced Service
Coquitlam Landfill	Complete replacement of east leachate pump station and landfill gas flare system	System Stewardship

Initiative	Description	Theme
2027		
Capital replacements at the Waste-to-Energy Facility	Continue capital replacements and upgrades, including electrical transformers, refuse crane, bottom ash crane, secondary economizers, and generation bank replacement.	System Stewardship
Zero waste initiatives	Begin to implement and monitor the new waste prevention and diversion initiatives in the updated solid waste management plan	Environmental Protection and Climate Action
Recycling and Waste Centre recycling depots	New recycling depots operating at the Langley and North Surrey recycling and waste centres	Environmental Protection and Climate Action
Coquitlam Landfill	Begin construction of closure system at the Coquitlam Landfill	Environmental Protection and Climate Action
2028		
Capital replacements at the Waste-to Energy Facility	Continue capital replacements and upgrades, including auxiliary equipment and electrical infrastructure refurbishment	System Stewardship
Zero waste initiatives	Implement and monitor the new waste prevention and diversion initiatives in the updated solid waste management plan	Environmental Protection and Climate Action
North Shore compactor replacement	Replacement of the North Shore Recycling and Waste Centre compactor	System Stewardship
Waste-to-Energy Facility District Energy System	Begin operations of Waste-to-Energy district energy system with hot water supply to River District	System Stewardship and Climate Action
2029		
Zero waste initiatives	Continue to implement and monitor the new waste prevention and diversion initiatives in the updated solid waste management plan	Environmental Protection and Climate Action
Biosolids at the Waste- to-Energy Facility	Complete construction and commissioning of biosolids processing system at the Waste-to-Energy Facility	Opportunities for Innovation and Enhanced Service

Initiative	Description	Theme
2030		
Capital replacements at the Waste-to Energy Facility	Begin design of electrical infrastructure replacement, special handle waste direct feed system and other maintenance projects	System Stewardship
District energy system at the Waste-to-Energy Facility	Commence construction of district energy system expansion to Metrotown and Edmonds	Environmental Protection and Climate Action
Zero waste initiatives	Continue to implement and monitor the new waste prevention and diversion initiatives in the updated solid waste management plan	Environmental Protection and Climate Action

METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - SOLID WASTE

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
Solid Waste Services	**$ 39,145,361**	**$ 39,145,361**	**$ –**	**$ –**	**$ (18,000,000)**	**$ 753,634**	**$ 21,898,995**	**$ 22,446,470**	**$ 23,007,632**	**$ 23,582,823**	**$ 24,172,394**

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
Solid Waste Services											
Solid Waste General Reserve	$ 28,206,823	$ 28,206,823	$ –	$ 77,034	$ (284,000)	$ 702,584	$ 28,702,441	$ 29,499,949	$ 30,318,993	$ 31,160,145	$ 32,023,989
Landfill Post Closure Reserve	11,690,846	11,690,846	–	–	–	292,271	11,983,117	12,282,695	12,589,762	12,904,506	13,227,119
Landfill Closure and Post-Closure Liability	52,667,708	52,667,708	–	1,909,485		1,340,561	55,917,754	59,386,777	62,927,439	66,542,643	70,244,799
Total	**$ 92,565,377**	**$ 92,565,377**	**$ –**	**$ 1,986,519**	**$ (284,000)**	**$ 2,335,416**	**$ 96,603,312**	**$ 101,169,421**	**$ 105,836,194**	**$ 110,607,294**	**$ 115,495,907**

Central Surrey Recycling and Waste Centre

2026 BUDGET AND 2026–2030 FINANCIAL PLAN

SOLID WASTE SERVICES

Paul Henderson, M.A.Sc., M.B.A., P. Eng.
General Manager, Solid Waste Services

Zero Waste Committee – October 9, 2025
77619616

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North Shore Recycling and Waste Centre

SOLID WASTE SERVICES

Ensures excellent customer service for the more than 1,100,000 customer visits to regional solid waste facilities each year while continuing to advance zero waste and the circular economy.

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SOLID WASTE SERVICES OVERVIEW

- Solid Waste Services provides waste reduction and recycling planning and operates a series of solid waste facilities
- The regional solid waste system is a resilient and reliable public, user-pay program funded through tipping fees

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PERFORMANCE METRICS

Solid Waste Services

Key Performance	Past Performance (Average)	Expected Performance 2026
Recycling Rate (per cent of solid waste diverted from final disposal)	65%	Increase to 66% or more diversion rate
Waste Disposed (tonnes) per Capita	0.42	Maintain at 0.42 or decrease per capita tonnes disposed
Annual solid waste flows in Metro Vancouver System	1,050,000 tonnes	Budgeted at 1,050,000 tonnes
Availability of the Waste-to-Energy Facility	90%	Maintain at 90% or increase facility availability to 93%

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BENCHMARK OF UTILITY COSTS – 2025

Solid Waste ($ CAD / tonne)

Solid Waste	2025 Rate
Metro Vancouver (weighted average tipping fee)	$149
Capital Regional District	$155
Toronto	$183
Seattle	$251
San Francisco	$371

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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Solid Waste Services

Initiative	Outcomes
Solid Waste Management Plan	• Idea generation phase: engagement with 16 not-for-profits and their networks, 1,385 individuals at community events, and 5,520 webpage visits: 50% increase over previous phases.
District Energy Project	• Agreements with Burnaby in place and district energy system construction underway that will result in supplying heat and hot water for up to 50,000 homes, and tripling energy efficiency.
Recycling and Waste Centre Operations and Maintenance Contracts	• Renewable diesel requirement in operating and maintenance contracts reduce greenhouse gas emissions by 3,400 tonnes CO_2 equivalent/year, an overall approximately 30% departmental decrease.
Weigh scale Software Replacement	• New weigh scale software with licence plate recognition and emailed receipts/invoices is implemented. This reduces errors, allows for faster transaction processing and improves customer service.

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CONTINUOUS IMPROVEMENT – 2026 NEW

Solid Waste Services

Initiative	Outcomes
New Recycling Depots at Recycling and Waste Centres	• North Surrey and Langley recycling depots under construction in 2026 will provide new recycling services in Surrey and Langley.
Organics management procurement	• Organics procurement process will seek options for local processing of organics.
Recycling and Waste Centre Reuse	• Expansion of reuse drop-off at United Boulevard increased drop-off quantities to 26,500 kg over 2024 (75% increase). Additional increases being pursued for 2026.

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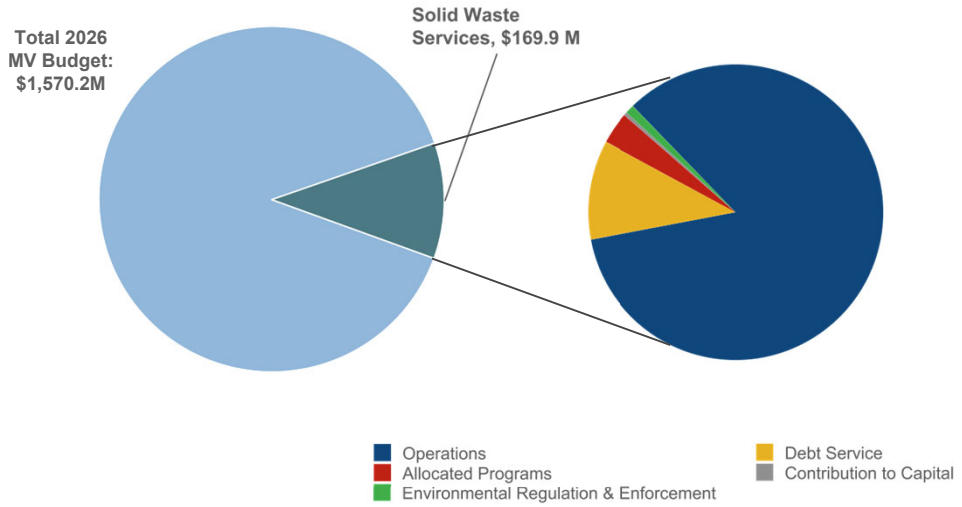
BUDGET OVERVIEW

2026 Operating Budget Breakdown – Solid Waste Services



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OPERATING EXPENDITURES

Solid Waste Services Financial Plan

Overview:

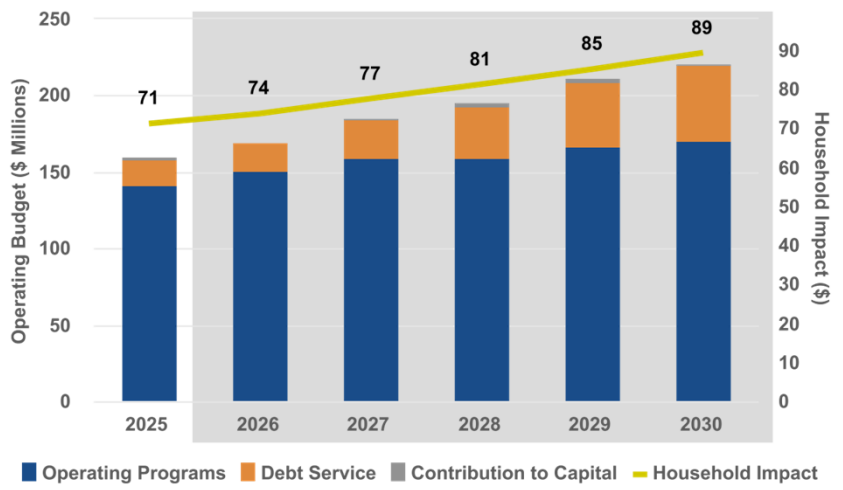
2025 Operating Budget:**$160.1M**
2026 Operating Budget:**$169.9M**

6.2% increase

Drivers for Change:

- Inflationary cost pressures on operating contracts
- Move of Zero Waste Collaboration Initiatives to Solid Waste portfolio
- Capital spend driving debt servicing

2026 – 2030 Solid Waste Services Financial Plan



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OPERATING FUNDING

Solid Waste Services Financial Plan

Overview:

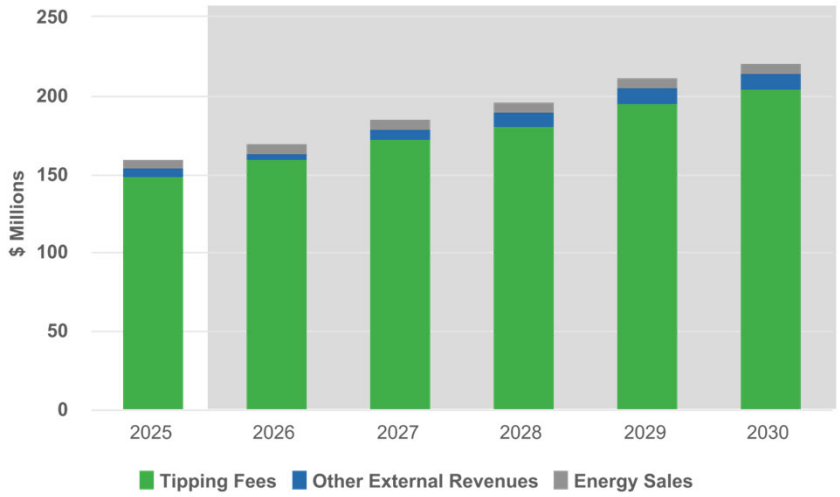
2025 Operating Budget: **$160.1M**
2026 Operating Budget: **$169.9M**

6.2% increase

Drivers for Change:

- Tipping fee changes are consistent with previous forecasts (average ~5% increase per year)

2026–2030 Solid Waste Services Financial Plan



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OPERATING HIGHLIGHTS – 2026–2030

Solid Waste Services

Budget Year	Initiative	Description
2026	Solid Waste Management Plan	Submission of Solid Waste Management Plan to the Board and the Minister of Environment and Parks for consideration
2027	Opening new recycling depots	Opening new recycling depots at Langley and North Surrey recycling and waste centres
2028	Waste-to-Energy District Energy connection to River District	New district energy connection delivering heat to River District
2029	Biosolids processing	Biosolids processing system operational
2030	Solid Waste Management Plan Initiatives	Continue to implement and review Solid Waste Management Plan zero waste initiatives

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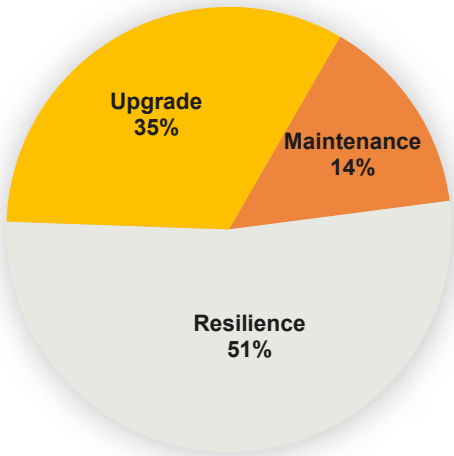
CAPITAL PLAN DRIVERS

Driver	Outcome	2026–2030 Capital Plan ($M)
Maintenance	Maintain assets in a state of good repair	$55.6
Resilience	Minimize impacts resulting from climate change	$198.2
Upgrade	Enhance levels of service	$135.9
Total		**$389.7**



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SOLID WASTE SERVICES

Total Capital Adjustments 2026–2030: $49.7M

10 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025-2029)	Proposed 5 Year Capital Plan (2026-2030)	$ Change	Key Projects
Maintenance	$90.4	$55.6	$(34.8)	Waste-to-Energy Facility Coquitlam Landfill Closure
Resilience	$202.0	$198.2	$(3.8)	Waste-to-Energy Facility District Energy and Biosolids Processing
Upgrade	$47.7	$135.9	$88.2	Waste-to-Energy Facility Acid Gas Reduction
Total	**$340.0**	**$389.7**	**$49.7**	Projected expenditures reduced by $25 million compared to July capital report.

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CAPITAL EXPENDITURES

Solid Waste Services Capital Plan

Overview:

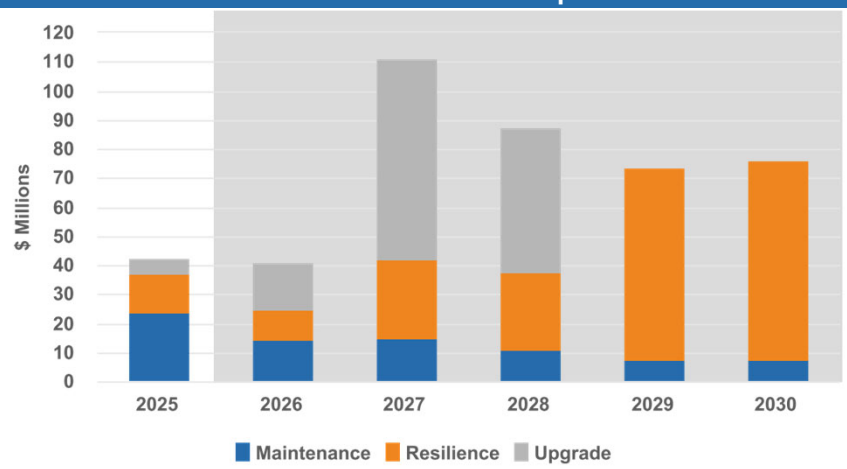
2025 Capital Cash Flow: **$42.7M**
2026 Capital Cash Flow: **$41.0M**

4.0% decrease

Drivers for Change:

- Waste-to-Energy Facility Acid Gas Reduction
- North Surrey and Langley Recycling Depot Development

2026 – 2030 Solid Waste Services Capital Cash Flow



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CAPITAL FUNDING

Solid Waste Services Capital Plan

Overview:

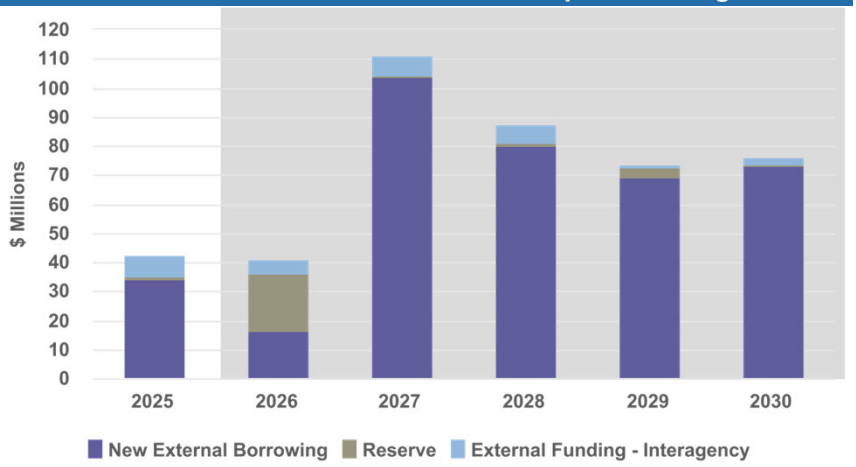
2025 Capital Cash Flow: **$42.7M**
2026 Capital Cash Flow: **$41.0M**

4.0% decrease

Drivers for Change:

- Capital primarily funded through debt, repayment from tipping fees and new district energy revenues
- $2.5 million District Energy Grant

2026 – 2030 Solid Waste Services Capital Funding



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SOLID WASTE FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$160.1	$169.9	$185.4	$195.9	$211.5	$220.5
% Change		6.2%	9.1%	5.7%	7.9%	4.3%
Tipping Fee Increase ($/t)		$7	$8	$8	$8	$9
Blended Tipping Rate ($/t)	$149	$156	$164	$172	$180	$189
% Change		4.9%	5.1%	4.9%	4.6%	5.0%
Total Capital Expenditure ($ Millions)	$42.7	$41.0	$111.3	$87.5	$73.8	$76.2
Household Impact ($)	$71	$74	$77	$81	$85	$89
% Change		3.7%	5.1%	4.9%	4.6%	5.0%

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United Boulevard Recycling and Waste Centre

TOGETHER WE MAKE OUR REGION STRONG

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Marilyn Towill, General Manager, Water Services

Date: October 2, 2025 Meeting Date: October 15, 2025

Subject: **2026 Budget and 2026 – 2030 Financial Plan – Water Services**

RECOMMENDATION
That the Water Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Water Services as presented in the report dated October 2, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan - Water Services", 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 Water Services is proposed at $449.7 million, which is a $35.6 million increase over 2025 primarily due to increased debt servicing costs to support the continued investments in capital infrastructure and inflationary increases. The total 2026 Capital Expenditure targets are $488.4 million, with key investments in the Stanley Park Water Supply Tunnel, Coquitlam Water Main, Annacis Water Supply Tunnel, and other projects to maintain assets in a state of good repair and to accommodate a growing economy. In 2026, the blended water sales rate is proposed to increase by $0.0641 per cubic metre (/m3), with the average annual blended water rate increase over the 2026 — 2030 Financial Plan projected to be approximately 3.3% per year, which equates to an $8 increase in the HHI for 2025, or $208 per household for Water Services, lower than the previously projected $11 increase over 2025 rates.

PURPOSE
To present the 2026 Budget and 2026 – 2030 Financial Plan for Water Services for consideration by the Committee.

77626005

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 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 Water Services function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for Committee consideration.

WATER SERVICES PROGRAM

Water Services provides high-quality drinking water to 18 member municipalities, one electoral area and one treaty First Nation within Metro Vancouver, serving a population of approximately 3.0 million. Source water is collected from within three protected mountain water supply areas covering approximately 60,000 hectares. The system itself is comprised of six mountain storage lakes, five water supply dams, two major water treatment facilities, over 520 km of large diameter transmission mains, 27 storage reservoirs, 19 pump stations, and eight re-chlorination stations. The system treats and delivers an average of 1.0 billion litres of drinking water per day which can increase to over 1.5 billion litres per day during the summer months.

Water Services initiatives planned over the next five years are guided by direction from the Board and the *2011 Drinking Water Management Plan*, to provide high-quality drinking water, ensure the sustainable use of water resources, and ensure the efficient supply of water.

Metro Vancouver's population has grown faster in the last few years than it has historically. This increased population will increase the demand for drinking water and the infrastructure needed to deliver it. In addition, climate change is bringing unpredictable weather patterns, drought and additional pressure on the regional water supply. With these stressors in mind, Metro Vancouver is taking a two-pronged approach to plan for the future: the first is to continue promoting water conservation through various plans and campaigns to reduce the demand for drinking water, the second is ensuring adequate water supply and appropriate infrastructure are in place.

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. The 2026 Work Plans for Water Services are presented in this report. Within the Water Services Work Plans, 33 performance indicators have been developed and are being tracked. These include:

- Peak per capita water use
- Progress on major and minor capital projects
- Volume of water treated and delivered
- Energy use per unit volume of water treated and delivered
- Compliance with treatment operating permit criteria
- Water transmission system leak repairs
- Water samples collected and analyzed
- Dollar savings from continuous improvement initiatives

CONTINUOUS IMPROVEMENT

Water Services continues to explore, evaluate and implement continuous improvement opportunities. The department identified numerous opportunities in 2024 and has made progress in 2025 on many including:

- Develop a new Earthquake Early Warning and Strategic Response System which defined automated actions and other measures to take advantage of new earthquake early warning alarm capability.
- Maintenance planning for oil water separators throughout Water Services which reduces unplanned repairs, extends asset life, and improves operational efficiency by minimizing risk of harmful discharges.
- Building Information Modeling (BIM) Phase I-II implementation and progress to 3D design processes for utilities.
- Coordination with BC Hydro on energy efficiency feasibility studies to reduce energy use at Coquitlam Water Treatment Plant.
- Coquitlam Water Treatment Plant Ozone Side stream Tower Piping Insulation which reduces wear and tear on the pumps and equipment, and greenhouse gas emissions by approximately 10 tonnes of CO_2/year.
- Improvements to Watershed Snowpack Monitoring and integration into water supply planning by identifying improvements to remote sensing instrumentation and snowpack assessment methodology.

- Collaboration with municipal fire departments in Water Supply Area and residential interface areas and commenced a forest fuel reduction treatment in and around the British Properties/MV 69Kv substation to actively support North Shore Community Wildfire Protection Plans.
- Expanded testing and use of drone technology to assist with regular infrastructure inspections, remote water sampling, and other forest health monitoring activities such as early wildfire detection.
- Reduced reliance on gas-powered equipment through a transition process to battery-powered equipment, resulting in elimination of emissions and potential pollution from associated fuel and lubricants.
- Optimize HVAC system at Coquitlam Water Treatment Plant to improve logic control for the HVAC system resulting in cost savings through optimized energy use and reduced GHG emissions.
- New Peak-Day Demand forecasting methodology implementation will support the re-evaluation process for capital projects on the long-range plan.
- Seismic Upgrade Program will prioritize high-risk assets through vulnerability assessments and operational criticality. Additional studies and seismic upgrades will be added to future Capital and Operating budgets.

For 2026, some opportunities for continuous improvement have been carried forward and new opportunities have been added including:

- Initiate the Water Transmission System Master Plan to develop a long term capital plan prioritizing projects based on updated growth modelling.
- Continue to incorporate Lean Six Sigma methodology to enhance business practices and optimize efficiency.
- Continue formalizing a valve exercising and inspection program and improve documentation using the asset and work management systems.
- Enhance the Drinking Water Leak Tracking System to achieve an improved system for tracking drinking water leak reports utilizing an electronic system.
- Continue to improve the environmental management system to reduce reportable incidents and to reduce environmental and regulatory risks.
- Evaluate the use of new laboratory technology for advanced microbial analysis to increase efficiency and reduce reporting time.
- Develop a hydrological model for Capilano, Seymour and Coquitlam watersheds to more accurately predict the reservoir inflows from watersheds.
- Continue work on GHG emissions management within GVWD operations; striving towards achieving 45% reduction over 2010 levels by 2030 and net zero emissions by 2050.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Water Services Financial Plan is included as Attachment 1. The Water Services Capital Budget Summary is included as Attachment 2. The 2026 Annual Work Plans for Water Services presented in this report are included in Attachment 3 and the “What’s Happening” highlights for the years 2026 – 2030 are included in Attachment 4.

Operating Budget Highlights

The Water Services 2026 Operating Budget is separated into operating programs and funding required to support the expanding capital program (debt service and contribution to capital). The total proposed increase is $35.6 million, for a total budget of $449.7 million (Attachment 1). This can be largely attributed to increases to debt servicing of $19.6 million and contributions to capital of $19.2 million, to support the major capital infrastructure investments required to meet service requirements and growth demands, offset by net reductions of $3.2 million in operating programs. The 2026 financial plan includes increased water sales revenues of approximately $25.5 million, based on higher summer rates ($1.5062/m3) for June through September and the lower rate of $0.7575/m3 applying for the rest of the year (equating to an overall average water rate of $1.0643/m3 compared to 2025 forecast for 2026 of $1.0655/m3). The differential rates are intended to incentivize summer conservation efforts in the region and to assist in reducing long-term pressures on the capital budget.

The 2026 operating budget includes the following key actions:

- Continue community wildfire planning with key municipal partners that border the water supply areas and implement small-scale forest fuel reduction strategies.
- Continue annual cleaning and inspection of drinking water reservoirs to meet Water Services goals and AWWA Guidelines.
- Continue collaboration with member jurisdictions to strengthen regional drinking water conservation and enforcement, reducing pressures on infrastructure development to support population growth.
- Continue with District of North Vancouver Fire and Rescue partnership to trial deployment of two SenseNet Wildfire AI cameras to support rapid wildfire detection.
- Investigate opportunities for enhancements to test operation of dam discharge equipment
- Continue with the second phase of the formal Valve Exercising Program to improve the reliability of the water supply system.
- Implement an incident reporting system to track dam safety, dam operations and public safety incidents and near misses.

Highlights of contracts and consulting assignments anticipated to be undertaken in 2026 to respond to work plan requirements within the operating budget include the following:

- Updates to the Drinking Water Management Plan for endorsement by the GVWD Board.
- Asset condition assessments of aerial water main crossings and opportunistic condition assessments during leak repairs.
- Reservoir Limnology Program to monitor the chemical, physical and biological parameters of the Capilano, Seymour and Coquitlam source water supply reservoirs.
- Tree assessments and site treatments associated with the Water Services Hazard Tree Program.
- Contracted laboratories or the British Columbia Centre for Diseases Control for the analysis of specialized legislated water quality parameters.
- Water main condition assessment program focusing on pre-stressed concrete cylinder pipes.
- Development and implementation of an ISO 14001 compliant Environmental Management System will result in fewer reportable incidents and reduced environmental regulatory risks.

Over the next five years, the Water Services budget is projected to increase an average of $30.8 million or 6.5% per year. One of the major drivers of this overall increase is the funding related to the expanding capital program (debt servicing and contributions to capital), which is increasing an average of $28.8 million or 9.6% per year. The operating programs expenditures are increasing by $2.0 million or 1.2% per year on average, which is largely inflationary to address core operating requirements.

Capital Budget Highlights

The Water Services capital budget for 2026 approval is $5.2 billion (Attachment 2). This amount includes all capital projects underway or planned in 2026. The capital program is funded by a combination of long-term debt, contributions from the operating budget, some external (interagency and senior level government grant) contributions, and development cost charges (DCCs).

The projected capital expenditures for 2026 – 2030 totals $3.1 billion, an average of $614.7 million per year. There are 171 projects on the plan, of which the largest six projects ($80 million and greater expenditures) make up approximately 49% of the capital spending over the next five years. Table 1 highlights the key capital projects planned or ongoing for 2026.

Table 1. Key Water Services Capital Projects in 2026 ($ Millions)

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Water Mains	Stanley Park Water Supply Tunnel	Maintenance	$92.7M
Water Mains	Coquitlam Water Main	Growth	$82.2M
Water Mains	Annacis Water Supply Tunnel	Growth	$60.0M
Treatment Plants	Coquitlam Lake Water Supply	Growth	$20.5M
Water Mains	Annacis Main No. 5 (South)	Growth	$20.1M
Pump Stations	Newton Pump Station No. 2	Growth	$18.2M
Water Mains	Central Park Main No. 2 (Patterson to 10th Ave)	Maintenance	$16.2M
Water Mains	Annacis Main No. 5 (North)	Growth	$15.1M
Water Mains	Port Moody Main No. 3 Scott Creek Section	Maintenance	$13.2M
Water Mains	Central Park Main No. 2 (10th Ave to Westburnco)	Maintenance	$12.3M

Capital program expenditures over the next five years are largely driven by system expansion to meet the needs of a growing population, upgrades to improve system resiliency, maintenance of aging infrastructure, and opportunities to reduce life-cycle costs for services and/or achieve Board goals such as climate change mitigation. Throughout the capital planning process, staff reviewed project schedules to ensure efficient project timing, deliverability, and scope.

FINANCIAL IMPLICATIONS

Subject to the Greater Vancouver Water District (GVWD) Board's approval of the 2026 Operating Budget, as presented under Alternative 1, with the increase applied equally, the projected 2026 Water Rates would be $0.7575/m3 for January through May and October through December, and increase to $1.5062/m3 for June through September (blended water rate of $1.0643/m3 compared to 2025 forecast for 2026 of $1.0655/m3).

Revenue from the sale of water is projected to increase by $25.5 million (6.4%) to $424.5 million, which will generate the majority of the $449.7 million in total revenue required to offset projected expenditures. The increase in the average water rate represents an $8 increase in the annual cost to the average regional household to $208, which is less than the previously planned $211 for 2026 in the prior year financial plan. The balance of the funds, $25.2 million, is expected to come from development contributions reserves, other external revenues, and reserves.

Over the term of the five-year plan, the blended water rate is projected to increase by an average of $0.0355/m3 per year with water sales increasing by an average of $17.1 million per year to provide the required revenue to offset projected expenditures. It is anticipated that the annual cost to the average regional household over the next five years will rise from $208 in 2026 to $221 in 2030 representing an average annual increase of $4. Table 2 below summarizes the 2026 — 2030 Water Services Financial Plan.

Table 2. 2026 Budget and 2026-2030 Financial Plan – Water Services

	2026	2027	2028	2029	2030
Total Operating Expenditures	$449.7M	$486.8M	$513.0M	$537.7M	$568.1M
Total Capital Expenditures	$488.4M	$572.1M	$596.6M	$655.2M	$761.2M
Blended Water Rate ($/m3)*	$1.0643	$1.0962	$1.1220	$1.1473	$1.1777
Household Impact ($)	$208	$212	$215	$217	$221

**Water Sales is the primary funding source for Water Services, however there is some funding from DCC reserves, other external revenues, and reserves (See Attachment 1).*

Reserve Funds

The application of reserve funding in Water Services over the 2026 – 2030 Financial Plan comes from the Sustainability Innovation Fund reserve. In 2026, the financial plan includes $0.9 million in funding from the Water Sustainability Innovation Fund for several sustainability project initiatives approved by the Board, and a further planned use of $0.5 million in 2027.

In accordance with the reserve policy, there is a planned reserve withdrawal of $16.0M from the operating reserve, which will be utilized to fund capital.

The 2026 – 2030 Projected Reserves for Water Services is included in Attachment 5 which includes a Water Laboratory Equipment Reserve with a balance of $1.0 million at the end of 2025.

ALTERNATIVES

1. That the Water Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Water Services as presented in the report dated October 2, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan - Water Services", and forward it to the Board Budget Workshop on October 22, 2025 for consideration;

2. That the Water Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Water Services 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 2026 Budget and Five-Year Financial Plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the provision of water services for the region and actions underway to meet the directions provided by the Board.

APPROVAL PROCESS

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

CONCLUSION

The 2026 Budget and Five-Year Financial Plan for Water Services have been prepared following direction received at the Metro Vancouver Board Budget Workshops. It is presented to Committee and Board members to provide overview information on activities and financial impacts for the years 2026 – 2030 for Water Services.

The presentation of the 2026 Budget and Five-Year Financial Plan for Water Services 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 water infrastructure investments that will be required to maintain our assets and to respond to our 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 to demonstrate how the plan will remain affordable for Metro Vancouver residents while keeping pace with our critical infrastructure investment requirements.

Metro Vancouver, through the GVWD, continues to provide a reliable source of uninterrupted, high-quality drinking water to support the growing region and its economic prosperity. Growing demand for drinking water, system resilience, and infrastructure maintenance are met through robust, proactive capital and operating programs supported by long term planning and monitoring.

Staff recommend endorsing the 2026 – 2030 Financial Plan and Annual Work Plans for Water Services as presented under Alternative 1.

ATTACHMENTS:

1. 2026 – 2030 Water Services Financial Plan.
2. Water Services 2026 – 2030 Capital Plan.
3. 2026 Water Services Work Plans.
4. 2026 "What's Happening" – Water Services.
5. 2026 – 2030 Projected Reserves – Water Services.
6. Presentation re: 2026 Budget and 2026 – 2030 Financial Plan – Water Services.

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GREATER VANCOUVER WATER DISTRICT
WATER 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											
Water Sales	$ 399,008,564	$ 424,504,293	6.4%	$ 441,585,353	4.0%	$456,648,811	3.4%	$ 468,931,971	2.7%	$ 484,526,714	3.3%
Other External Revenues	2,969,279	2,458,612		2,486,586		2,450,129		2,271,349		2,309,793	
Transfer from DCC Reserves	5,869,716	21,794,078		42,226,717		53,746,067		66,474,270		81,279,343	
Transfer from Sustainability Innovation Fund Reserves	6,244,938	905,000		500,000		150,000		–		–	
Transfer from Reserves	–	50,000		–		–		–		–	
TOTAL REVENUES	**$ 414,092,497**	**$ 449,711,983**	**8.6%**	**$ 486,798,656**	**8.2%**	**$512,995,007**	**5.4%**	**$ 537,677,590**	**4.8%**	**$ 568,115,850**	**5.7%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Reserve	$ 723,000	$ 723,000		$ 723,000		$ 723,000		$ 723,000		$ 723,000	
Research and Innovation	771,357	778,785		838,972		872,149		887,728		897,459	
Utility Modeling and Data Analytics	2,698,464	2,712,511		2,487,591		2,567,241		2,665,983		2,665,539	
Utility Policy and Planning	5,588,184	2,055,249		2,018,090		2,046,261		1,974,725		2,019,634	
	9,781,005	**6,269,545**	(35.9%)	**6,067,653**	(3.2%)	**6,208,651**	2.3%	**6,251,436**	0.7%	**6,305,632**	0.9%
Engineering and Construction											
Minor Capital Projects	10,958,971	10,783,531		11,152,675		11,381,839		11,616,467		11,855,985	
Infrastructure Operations Support	2,662,505	2,935,652		3,017,598		3,068,290		3,119,993		3,191,742	
Dispatch	138,315	138,713		143,206		145,656		148,696		151,801	
	13,759,791	**13,857,896**	0.7%	**14,313,479**	3.3%	**14,595,785**	2.0%	**14,885,156**	2.0%	**15,199,528**	2.1%
Shared and Support Services											
Engineers in Training	513,776	610,342		631,051		644,727		658,661		672,957	
Business & Shared Services Support	1,671,683	1,118,422		1,177,081		1,199,617		1,247,592		1,279,077	
Shared & Utility Services	1,268,242	572,045		281,083		287,207		293,452		297,463	
Minor Capital Projects	971,238	955,690		988,405		1,008,715		1,029,509		1,050,736	
Asset Management	–	1,043,272		1,075,933		1,098,893		1,122,302		1,146,217	
Records Management	154,736	155,477		160,752		164,274		167,864		171,535	
	4,579,675	**4,455,248**	(2.7%)	**4,314,305**	(3.2%)	**4,403,433**	2.1%	**4,519,380**	2.6%	**4,617,985**	2.2%
Watershed and Environmental Management											
Watershed and Environmental Management	15,800,546	16,029,835		16,685,137		17,080,098		17,516,615		17,983,819	
	15,800,546	**16,029,835**	1.5%	**16,685,137**	4.1%	**17,080,098**	2.4%	**17,516,615**	2.6%	**17,983,819**	2.7%
Water Dam Safety											
Water Dam Safety	3,966,660	4,293,697		4,343,902		4,267,044		4,341,530		4,414,736	
	3,966,660	**4,293,697**	8.2%	**4,343,902**	1.2%	**4,267,044**	(1.8%)	**4,341,530**	1.7%	**4,414,736**	1.7%
Operations and Maintenance											
Drinking Water Residuals	1,729,966	1,339,486		1,424,667		1,480,219		1,538,388		1,599,283	
Lake City Operations	455,620	890,317		919,354		939,413		943,865		858,534	
Maintenance	10,391,508	10,600,421		10,920,216		11,162,718		11,473,977		11,721,181	
SCADA Control Systems	7,732,392	7,746,899		7,983,121		8,149,120		8,318,373		8,491,268	
Secondary Disinfection	1,579,653	1,737,297		1,799,342		1,851,234		1,902,955		1,955,977	
Seymour Capilano Filtration Plant	14,631,049	13,885,708		14,427,039		14,934,339		15,519,876		16,138,403	
Coquitlam Water Treatment Plant	9,311,544	8,893,093		9,211,936		9,562,405		10,014,821		10,369,362	
Energy Management	216,399	260,995		272,269		237,312		244,006		250,837	
Utility Voice Radio	112,835	115,600		118,865		121,310		123,802		126,346	
Water Supply	22,949,607	23,650,643		24,183,330		24,705,211		25,238,746		25,784,118	
	69,110,573	**69,120,459**	0.0%	**71,260,139**	3.1%	**73,143,281**	2.6%	**75,318,809**	3.0%	**77,295,309**	2.6%
Interagency Projects and Quality Control											
Drinking Water Quality Control	3,382,297	3,527,530		3,584,832		3,684,658		3,733,867		3,810,302	
Interagency Projects	638,377	672,286		692,729		706,225		719,984		734,051	
Contribution to Reserve	50,000	60,000		60,000		60,000		60,000		60,000	
	4,070,674	**4,259,816**	4.6%	**4,337,561**	1.8%	**4,450,883**	2.6%	**4,513,851**	1.4%	**4,604,353**	2.0%
Administration and Department Support	2,994,661	3,100,000	3.5%	3,204,997	3.4%	3,275,205	2.2%	3,346,792	2.2%	3,419,949	2.2%
Communications Program	563,469	563,469	0.0%	660,262	17.2%	673,467	2.0%	686,936	2.0%	700,675	2.0%
Allocation of Centralized Support Costs	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%)
Total Operating Programs	**159,621,024**	**157,697,957**	(1.2%)	**163,170,364**	3.5%	**167,275,730**	2.5%	**169,739,469**	1.5%	**170,684,389**	0.6%
Allocation of Project Delivery Cost	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%
Debt Service	86,528,282	106,082,164	22.6%	131,453,964	23.9%	142,065,299	8.1%	157,032,036	10.5%	173,623,287	10.6%
Contribution to Capital	163,847,359	183,092,416	11.7%	189,416,480	3.5%	200,839,252	6.0%	208,044,591	3.6%	220,907,307	6.2%
TOTAL EXPENDITURES	**$ 414,092,497**	**$ 449,711,983**	**8.6%**	**$ 486,798,656**	**8.2%**	**$512,995,007**	**5.4%**	**$ 537,677,590**	**4.8%**	**$ 568,115,850**	**5.7%**
Blended Water Rate ($/m3)	**$ 1.0002**	**$ 1.0643**	**6.4%**	**$ 1.0962**	**3.0%**	**$ 1.1220**	**2.4%**	**$ 1.1473**	**2.3%**	**$ 1.1777**	**2.6%**

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL EXPENDITURES									
Water Mains									
37th Avenue Main No. 2 (Rupert Street to Little Mountain Reservoir)	1,150,000	–	–	500,000	550,000	100,000	1,150,000	Design	Maintenance
Angus Drive Main	30,700,000	100,000	500,000	–	–	–	600,000	Construction	Growth
Angus Drive Turbine	–	–	–	50,000	1,550,000	1,000,000	2,600,000	Not Started	Opportunity
Annacis Main No. 2 (River Crossing Removal)	–	–	–	–	400,000	4,000,000	4,400,000	Not Started	Maintenance
Annacis Main No. 2 and Barnston Island Main Online Chlorine and pH Analyzers	1,500,000	700,000	–	–	–	–	700,000	Construction	Upgrade
Annacis Main No. 5 (North)	115,100,000	15,100,000	25,000,000	25,000,000	15,000,000	5,000,000	85,100,000	Construction	Growth
Annacis Main No. 5 (South)	103,550,000	20,050,000	18,150,000	18,000,000	4,000,000	850,000	61,050,000	Construction	Growth
Annacis Water Supply Tunnel*	482,100,000	60,000,000	45,000,000	20,000,000	22,367,000	18,295,000	165,662,000	Construction	Growth
BC Ferries Fleet Maintenance Unit Re-Development - Dike Construction - Lulu Island Delta Main Protection	3,000,000	1,500,000	1,500,000	–	–	–	3,000,000	Construction	Maintenance
Burnaby Mountain Main No. 2	2,300,000	650,000	2,850,000	5,000,000	6,500,000	–	15,000,000	Design	Maintenance
Cambie-Richmond Water Supply Tunnel*	62,800,000	3,200,000	7,000,000	7,000,000	19,474,000	10,000,000	46,674,000	Design	Resilience
Central Park Main No. 2 (10th Ave to Westburnco)	35,250,000	12,250,000	12,100,000	4,700,000	–	–	29,050,000	Construction	Maintenance
Central Park Main No. 2 (Patterson to 10th Ave)	140,850,000	16,200,000	18,500,000	17,200,000	8,300,000	–	60,200,000	Construction	Maintenance
Clayton Langley Main No. 2	11,700,000	600,000	1,400,000	5,000,000	3,700,000	–	10,700,000	Construction	Resilience
Coquitlam Water Main*	1,637,950,000	82,187,000	88,300,000	114,000,000	164,000,000	190,000,000	638,487,000	Multiple	Growth
Douglas Road Main No. 2 (Flow Meter 169) Replacement	2,000,000	250,000	850,000	650,000	–	–	1,750,000	Construction	Maintenance
Douglas Road Main No. 2 (Vancouver Heights Section)	22,950,000	100,000	450,000	1,500,000	–	–	2,050,000	Construction	Maintenance
Douglas Road Main No. 2 Still Creek	58,550,000	100,000	750,000	2,500,000	–	–	3,350,000	Construction	Maintenance
Douglas Road Main Protection	1,150,000	50,000	50,000	50,000	50,000	50,000	250,000	Construction	Maintenance
Emergency Reservoir and Valve refurbishments	10,000,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	20,000,000	Construction	Upgrade
Fortis Tilbury LNG Project Phase 2	200,000	50,000	50,000	50,000	–	–	150,000	Construction	Maintenance
Haney Main No. 4 (West Section)	8,900,000	1,300,000	3,100,000	12,000,000	21,500,000	21,500,000	59,400,000	Multiple	Growth
Improvements to Capilano Mains No. 4 and 5	2,700,000	50,000	1,750,000	700,000	–	–	2,500,000	Construction	Maintenance
Kennedy Newton Main	179,600,000	7,250,000	5,000,000	1,000,000	3,500,000	–	16,750,000	Construction	Growth
Lulu Island - Delta Main - Scour Protection Phase 2	200,000	50,000	100,000	–	3,300,000	–	3,450,000	Design	Maintenance
Lulu-Delta Water Supply Tunnel*	5,000,000	1,300,000	3,500,000	5,500,000	10,379,000	34,000,000	54,679,000	Design	Maintenance
Lynn Valley Aerial Crossing 20" BFV Replacement	2,400,000	1,300,000	1,100,000	–	–	–	2,400,000	Construction	Maintenance
Lynn Valley Road Main No. 2	650,000	–	50,000	550,000	1,000,000	800,000	2,400,000	Design	Maintenance

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Lynn Valley Road Main, Seymour Main No. 3 & Seymour Main No. 4 Aerial Crossings Rehabilitation	8,350,000	2,706,000	1,610,000	–	–	–	4,316,000	Construction	Maintenance
Maple Ridge Main West Lining Repairs	5,400,000	50,000	2,000,000	2,500,000	–	–	4,550,000	Construction	Maintenance
Newton Reservoir Connection	850,000	400,000	1,100,000	2,550,000	4,200,000	7,000,000	15,250,000	Design	Growth
Pitt River (Haney) Water Supply Tunnel*	45,800,000	5,696,000	9,000,000	4,000,000	4,000,000	–	22,696,000	Design	Resilience
Port Mann Main No. 2 (South)	38,950,000	50,000	1,000,000	6,000,000	10,950,000	15,500,000	33,500,000	Design	Growth
Port Mann No. 1 South Section Decommissioning	2,350,000	800,000	1,000,000	–	–	–	1,800,000	Construction	Maintenance
Port Moody Main No. 1 Christmas Way Relocation	2,300,000	100,000	100,000	100,000	100,000	50,000	450,000	Construction	Maintenance
Port Moody Main No. 3 Scott Creek Section	42,500,000	13,200,000	15,500,000	15,000,000	14,400,000	2,000,000	60,100,000	Construction	Maintenance
Queensborough Main Royal Avenue Relocation	7,400,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Rehabilitation of AN2 on Queensborough Bridge	3,500,000	100,000	–	–	–	–	100,000	Construction	Maintenance
Relocation and Protection for MOTI Expansion Project Broadway	8,700,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for MOTI George Massey Crossing Replacement	2,350,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Relocation and Protection for Translink Expansion Project Surrey Langley SkyTrain	6,550,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Sapperton Main No. 1 New Line Valve and Chamber	4,350,000	100,000	–	–	–	–	100,000	Construction	Upgrade
Sapperton Main No. 2 North Road Relocation and Protection	750,000	100,000	100,000	100,000	100,000	100,000	500,000	Construction	Maintenance
Scour Protection Assessments and Construction General	3,900,000	550,000	650,000	–	–	–	1,200,000	Construction	Resilience
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)*	2,000,000	500,000	400,000	700,000	3,000,000	12,000,000	16,600,000	Design	Maintenance
Second Narrows Water Supply Tunnel*	468,550,000	5,000,000	15,000,000	10,000,000	10,600,000	4,884,000	45,484,000	Construction	Resilience
Seymour Main No. 2 Joint Improvements	7,100,000	100,000	2,400,000	1,250,000	2,000,000	1,500,000	7,250,000	Construction	Resilience
Seymour Main No. 5 III (North)	26,600,000	2,000,000	5,400,000	10,400,000	23,600,000	28,500,000	69,900,000	Design	Resilience
South Delta Main No. 1 - Ferry Road Check Valve Replacement	1,700,000	200,000	500,000	600,000	–	–	1,300,000	Construction	Maintenance
South Delta Main No. 3 - 12th Ave to Pebble Hill	450,000	–	–	–	–	300,000	300,000	Design	Resilience
South Delta Mains - 28 Ave Crossover	12,350,000	50,000	950,000	–	–	–	1,000,000	Construction	Upgrade
South Surrey Main No. 1 Nickomekl Dam Relocation	7,100,000	100,000	2,100,000	3,450,000	–	–	5,650,000	Construction	Maintenance
South Surrey Main No. 2	13,500,000	1,700,000	5,050,000	20,500,000	23,750,000	37,000,000	88,000,000	Design	Growth
South Surrey Main No. 2 Nickomekl Dam Prebuild	2,000,000	100,000	1,000,000	400,000	–	–	1,500,000	Construction	Growth
Stanley Park Water Supply Tunnel*	495,000,000	92,722,000	70,000,000	70,000,000	42,000,000	105,392,000	380,114,000	Construction	Maintenance

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Tilbury Junction Chamber Valves Replacement with Actuators	7,600,000	100,000	1,350,000	1,000,000	–	–	2,450,000	Construction	Upgrade
Tilbury Main North Fraser Way Valve Addition	3,100,000	100,000	1,450,000	950,000	–	–	2,500,000	Construction	Maintenance
Vancouver Heights System Resiliency Improvements	2,500,000	50,000	150,000	–	–	–	200,000	Construction	Resilience
Water Chamber Improvements and Repairs	1,850,000	350,000	300,000	300,000	300,000	–	1,250,000	Construction	Maintenance
Water Meter Upgrades	22,400,000	850,000	1,500,000	1,400,000	3,200,000	3,000,000	9,950,000	Construction	Upgrade
Whalley Kennedy Main No. 2	2,900,000	500,000	500,000	500,000	450,000	–	1,950,000	Design	Growth
Whalley Main	31,800,000	50,000	400,000	–	–	–	450,000	Construction	Growth
Total Water Mains	**$4,214,750,000**	**$ 355,561,000**	**$ 380,460,000**	**$ 398,050,000**	**$ 433,620,000**	**$ 508,221,000**	**$ 2,075,912,000**		
Pump Stations									
Barnston/Maple Ridge Pump Station - Back-up Power	$ 12,500,000	$ 750,000	$ 1,600,000	$ 3,100,000	$ 12,850,000	$ 12,000,000	$ 30,300,000	Construction	Resilience
Barnston/Maple Ridge Pump Station Power Generation	2,900,000	–	–	200,000	1,000,000	1,300,000	2,500,000	Design	Opportunity
Burnaby Mountain Pump Station Improvement	6,000,000	2,000,000	2,500,000	1,500,000	–	–	6,000,000	Construction	Upgrade
Burnaby Mountain Pump Station No. 2	9,300,000	1,450,000	2,500,000	4,000,000	23,000,000	22,000,000	52,950,000	Design	Maintenance
Cape Horn Pump Station No. 2 Power Distribution and DC Drive Replacement	400,000	250,000	450,000	400,000	800,000	4,000,000	5,900,000	Design	Maintenance
Cape Horn Pump Station No. 3	31,050,000	2,700,000	4,100,000	13,900,000	14,800,000	8,600,000	44,100,000	Design	Growth
Capilano Raw Water Pump Station - Back-up Power	81,000,000	8,000,000	1,250,000	–	–	–	9,250,000	Construction	Resilience
Capilano Raw Water Pump Station Bypass PRV Upgrades	5,450,000	2,000,000	1,300,000	250,000	–	–	3,550,000	Construction	Maintenance
Capilano Raw Water Pump Station VFD Upgrades	4,000,000	2,000,000	1,400,000	300,000	–	–	3,700,000	Construction	Maintenance
Central Park WPS Starters Replacement	20,000,000	5,000,000	8,000,000	4,600,000	–	–	17,600,000	Construction	Maintenance
Grandview Pump Station Improvements	4,550,000	1,500,000	1,100,000	–	–	–	2,600,000	Construction	Resilience
Kersland Pump Station Improvement and Seismic upgrade	–	–	–	–	–	750,000	750,000	Not Started	Resilience
Kersland Pump Station No. 2	–	–	–	–	–	2,000,000	2,000,000	Not Started	Maintenance
Little Mountain Pump Station Improvement and Seismic upgrade	–	–	–	–	–	750,000	750,000	Not Started	Resilience
Little Mountain Pump Station No. 2	–	–	–	–	–	2,000,000	2,000,000	Not Started	Maintenance
Newton Pump Station No. 1 - Decommissioning and PRV	–	–	–	–	–	500,000	500,000	Not Started	Maintenance
Newton Pump Station No. 2	90,050,000	18,150,000	18,000,000	11,000,000	5,800,000	7,500,000	60,450,000	Construction	Growth
Pebble Hill Pump Station Seismic Upgrade	–	–	150,000	350,000	1,000,000	1,000,000	2,500,000	Not Started	Resilience

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Pump Station Assessments and Upgrade Recommendations	–	–	–	–	–	2,000,000	2,000,000	Not Started	Upgrade
Westburnco Pump Station - Back-up Power	55,350,000	1,500,000	7,500,000	16,350,000	16,000,000	12,000,000	53,350,000	Design	Resilience
Westburnco Pump Station No. 2 VFD Replacements	3,050,000	1,200,000	–	–	–	–	1,200,000	Construction	Maintenance
Total Pump Stations	**$ 325,600,000**	**$ 46,500,000**	**$ 49,850,000**	**$ 55,950,000**	**$ 75,250,000**	**$ 76,400,000**	**$ 303,950,000**		
Reservoirs									
Burnaby Mountain Tank No. 2 and No. 3	$ 8,350,000	$ 550,000	$ 2,500,000	$ 7,500,000	$ 21,450,000	$ 27,000,000	$ 59,000,000	Design	Resilience
Cape Horn Reservoir Condition Assessment and Structural Repair	500,000	250,000	1,000,000	1,000,000	–	–	2,250,000	Design	Maintenance
Capilano Energy Recovery Facility 66" PRV Replacement	1,800,000	1,200,000	2,250,000	3,500,000	1,500,000	–	8,450,000	Design	Maintenance
Capilano Energy Recovery Facility Operational Upgrades	1,550,000	670,000	300,000	–	–	–	970,000	Construction	Maintenance
Central Park Reservoir Structural Improvements	700,000	50,000	2,300,000	3,000,000	1,600,000	–	6,950,000	Design	Maintenance
Dechlorination for Reservoir Overflow and Underdrain Discharges	3,500,000	1,100,000	1,000,000	250,000	–	–	2,350,000	Construction	Maintenance
Fleetwood Reservoir	61,150,000	1,500,000	1,350,000	–	–	–	2,850,000	Construction	Growth
Grandview Reservoir Unit No. 2	–	–	300,000	700,000	–	–	1,000,000	Not Started	Growth
Hellings Tank No. 2	–	–	500,000	3,000,000	2,500,000	4,000,000	10,000,000	Not Started	Growth
Hellings Tank Operational Upgrades	15,950,000	3,500,000	3,300,000	1,300,000	–	–	8,100,000	Construction	Growth
Kersland Reservoir No. 1 Structural Improvements	5,500,000	100,000	1,600,000	–	–	–	1,700,000	Construction	Maintenance
Newton Reservoir Cell #2 Structural Improvements	800,000	200,000	1,900,000	2,900,000	1,500,000	–	6,500,000	Design	Maintenance
Pebble Hill Reservoir No. 3 Seismic Upgrade	500,000	50,000	6,000,000	6,000,000	–	–	12,050,000	Design	Resilience
Prospect Reservoir Knotweed Removal and Drainage Improvements	7,000,000	4,000,000	2,500,000	–	–	–	6,500,000	Construction	Maintenance
Reservoir Isolation Valve Automation	6,400,000	50,000	1,500,000	2,000,000	1,200,000	–	4,750,000	Construction	Resilience
Reservoir Sampling Kiosks - Multi Location	1,300,000	550,000	–	–	–	–	550,000	Construction	Upgrade
Reservoir Structural Assessments Phase 1	3,200,000	800,000	600,000	–	–	–	1,400,000	Design	Maintenance
Reservoir Structural Assessments Phase 2	–	–	500,000	1,700,000	1,000,000	–	3,200,000	Not Started	Maintenance
Sasamat Reservoir Seismic Upgrade	–	–	–	–	–	1,200,000	1,200,000	Not Started	Resilience
Sunnyside Reservoir Units 1 and 2 Seismic Upgrade	17,200,000	4,000,000	3,000,000	–	–	–	7,000,000	Construction	Resilience
Total Reservoirs	**$ 135,400,000**	**$ 18,570,000**	**$ 32,400,000**	**$ 32,850,000**	**$ 30,750,000**	**$ 32,200,000**	**$ 146,770,000**		
Treatment Plants									
Coquitlam Intake Tower Seismic Upgrade	$ 2,150,000	$ –	$ –	$ –	$ 1,000,000	$ 1,500,000	$ 2,500,000	Design	Resilience

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Coquitlam Lake Water Supply*	253,950,000	20,460,000	27,500,000	24,000,000	29,300,000	40,300,000	141,560,000	Design	Growth
CWTP CO2 System Improvements	750,000	400,000	2,000,000	2,000,000	2,000,000	500,000	6,900,000	Design	Maintenance
CWTP Mobile Disinfection System	2,900,000	1,900,000	500,000	–	–	–	2,400,000	Construction	Upgrade
CWTP Ozone Back-up Power	–	–	800,000	1,300,000	6,000,000	3,000,000	11,100,000	Not Started	Resilience
CWTP Ozone Generation Upgrades for Units 2 & 3	7,500,000	50,000	–	–	–	–	50,000	Construction	Upgrade
CWTP Ozone Sidestream Pump VFD Replacement	1,400,000	500,000	–	–	–	–	500,000	Construction	Maintenance
CWTP Temporary Water Supply	–	–	–	400,000	2,000,000	600,000	3,000,000	Not Started	Maintenance
Graphics Software Migration	2,500,000	1,500,000	2,700,000	1,500,000	1,300,000	800,000	7,800,000	Design	Maintenance
SCFP - Greenwood and Back Wash Water Supply Pumps & SCOUR Blower VFD Replacement	4,500,000	2,200,000	1,000,000	500,000	–	–	3,700,000	Construction	Maintenance
SCFP Additional Pre-Treatment	4,000,000	1,000,000	1,500,000	7,500,000	6,000,000	19,000,000	35,000,000	Design	Upgrade
SCFP Centralized Compressed Air System	1,900,000	1,000,000	350,000	–	–	–	1,350,000	Construction	Maintenance
SCFP Clearwell Baffle Replacement	3,100,000	1,500,000	1,500,000	3,300,000	3,000,000	3,000,000	12,300,000	Construction	Maintenance
SCFP Clearwell Membrane Replacement	25,800,000	800,000	7,600,000	8,000,000	5,900,000	3,000,000	25,300,000	Construction	Maintenance
SCFP CO2 Tank Upgrade - Heat Insulation/Heater Replacement	1,000,000	500,000	500,000	–	–	–	1,000,000	Construction	Upgrade
SCFP Floc Tank Baffle Replacement and Ladder Installation to Improve Accessibility	13,800,000	3,150,000	3,200,000	3,000,000	3,500,000	–	12,850,000	Construction	Maintenance
SCFP Heat Pump Retrofit	6,000,000	1,500,000	3,000,000	1,500,000	–	–	6,000,000	Construction	Maintenance
SCFP OMC Building Expansion	6,400,000	3,250,000	1,050,000	200,000	–	–	4,500,000	Construction	Maintenance
SCFP Polymer System Upgrade	4,650,000	100,000	–	–	–	–	100,000	Construction	Maintenance
SCFP Residuals Handling PH Adjustment Permanent System	4,000,000	1,000,000	2,000,000	1,000,000	–	–	4,000,000	Construction	Upgrade
Total Treatment Plants	**$ 346,300,000**	**$ 40,810,000**	**$ 55,200,000**	**$ 54,200,000**	**$ 60,000,000**	**$ 71,700,000**	**$ 281,910,000**		
Dams									
Capilano Reservoir and Seymour Reservoir Boom Maintenance	$ –	$ –	$ –	$ –	$ –	$ 250,000	$ 250,000	Not Started	Maintenance
Capilano Reservoir and Seymour Reservoir Dam Safety Boom Replacement	4,300,000	1,250,000	2,500,000	–	–	–	3,750,000	Construction	Maintenance
CLD & SFD Fasteners Replacement & Coating Repairs	2,350,000	200,000	100,000	–	–	–	300,000	Construction	Maintenance
CLD and SFD Lead Paint Removal, Surface Crack Injection and General Corrosion Mitigation	5,500,000	1,500,000	1,000,000	1,000,000	–	–	3,500,000	Construction	Maintenance
CLD Upper Outlet Slide Gate Refurbishment and Potential Flow Control Upgrade	250,000	200,000	250,000	150,000	2,000,000	1,500,000	4,100,000	Design	Maintenance
Cleveland Dam - Lower Outlet HBV Rehabilitation	5,150,000	50,000	50,000	–	–	–	100,000	Construction	Maintenance
Cleveland Dam Domestic Intake Concrete Repair	450,000	300,000	150,000	–	–	–	450,000	Construction	Maintenance

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Cleveland Dam Drumgate Seal Replacement	1,300,000	100,000	–	–	–	–	100,000	Construction	Maintenance
Cleveland Dam East Abutment Groundwater Control Seismic Upgrade	–	–	–	500,000	500,000	1,000,000	2,000,000	Not Started	Upgrade
Cleveland Dam MCE Seismic Upgrades	–	–	–	1,000,000	1,000,000	1,000,000	3,000,000	Not Started	Resilience
Cleveland Dam Power Resiliency Improvements	1,700,000	500,000	500,000	500,000	–	–	1,500,000	Construction	Resilience
Cleveland Dam Public Warning System and Enhancements	10,000,000	1,250,000	2,100,000	–	–	–	3,350,000	Construction	Maintenance
Cleveland Dam Seismic Stability Evaluation	1,500,000	600,000	400,000	–	–	–	1,000,000	Design	Resilience
Cleveland Dam Spillway Resurfacing	–	–	–	–	–	400,000	400,000	Not Started	Maintenance
Loch Lomond Formalized Spillway Design and Construction	–	–	–	50,000	250,000	1,500,000	1,800,000	Not Started	Maintenance
Loch Lomond Outlet Works Rehabilitation	1,350,000	600,000	700,000	5,200,000	3,500,000	2,000,000	12,000,000	Design	Resilience
Palisade and Burwell Dam Boom Detailed Design and Construction	100,000	100,000	350,000	400,000	–	–	850,000	Design	Resilience
Palisade Outlet Works Rehabilitation	11,950,000	310,000	50,000	50,000	50,000	50,000	510,000	Construction	Maintenance
Rice Lake Dams Rehabilitation	3,000,000	1,000,000	1,450,000	–	–	–	2,450,000	Construction	Maintenance
Rice Lake Tunnel Decommissioning	500,000	250,000	250,000	250,000	2,500,000	2,500,000	5,750,000	Design	Maintenance
Seymour Dam Hydropower	–	–	–	–	–	600,000	600,000	Not Started	Opportunity
Seymour Falls and Cleveland Dam ADAS Integration of New Instruments	800,000	250,000	400,000	325,000	25,000	–	1,000,000	Construction	Upgrade
Seymour Falls Dam Backup Generator Containment and Replacement	2,000,000	850,000	800,000	350,000	–	–	2,000,000	Design	Maintenance
Seymour Falls Dam Public Warning System	10,000,000	500,000	750,000	2,000,000	1,000,000	100,000	4,350,000	Construction	Maintenance
Seymour Falls Dam Seismic Stability Assessment	3,800,000	1,000,000	1,650,000	1,300,000	2,500,000	2,500,000	8,950,000	Design	Resilience
SFD and CLD Debris Removal	1,200,000	600,000	550,000	50,000	–	–	1,200,000	Construction	Maintenance
Total Dams	**$ 67,200,000**	**$ 11,410,000**	**$ 14,000,000**	**$ 13,125,000**	**$ 13,325,000**	**$ 13,400,000**	**$ 65,260,000**		
Rechlorination Stations									
Capilano Primary Disinfection Decommissioning	–	–	2,000,000	–	–	–	2,000,000	Not Started	Maintenance
Newton Rechlorination Station No. 2	850,000	450,000	900,000	1,200,000	3,400,000	3,000,000	8,950,000	Design	Maintenance
Pitt River Rechlorination Station Reconstruction	–	–	500,000	1,200,000	3,500,000	5,000,000	10,200,000	Not Started	Maintenance
Rechlorination Sites - Back-Up Power	–	–	–	–	200,000	400,000	600,000	Not Started	Resilience
Rechlorination Station Upgrades	24,950,000	3,000,000	7,250,000	7,000,000	4,000,000	5,000,000	26,250,000	Construction	Maintenance
Total Rechlorination Stations	**$ 25,800,000**	**$ 3,450,000**	**$ 10,650,000**	**$ 9,400,000**	**$ 11,100,000**	**$ 13,400,000**	**$ 48,000,000**		
Water Supply Areas									
Capilano Watershed Bridge Replacements - Crown Creek and Capilano River	–	–	95,000	200,000	1,000,000	–	1,295,000	Not Started	Maintenance

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

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL FUNDING									
New External Borrowing	1,069,615,000	54,113,000	133,223,000	121,841,000	125,748,000	186,056,000	620,981,000		
New Borrowing funded by DCC	1,249,466,000	133,829,000	124,373,000	134,548,000	163,402,000	176,968,000	733,120,000		
Direct DCC Application	1,176,388,000	99,916,000	123,521,000	132,951,000	157,064,000	176,790,000	690,242,000		
Contribution to Capital	1,708,231,000	183,092,000	189,416,000	200,839,000	208,045,000	220,907,000	1,002,299,000		
Reserve	16,000,000	16,000,000	–	–	–	–	16,000,000		
External Funding - Interagency	18,500,000	1,401,000	1,522,000	6,446,000	986,000	500,000	10,855,000		
Total	**$5,238,200,000**	**$ 488,351,000**	**$ 572,055,000**	**$ 596,625,000**	**$ 655,245,000**	**$ 761,221,000**	**$ 3,073,497,000**		

SUMMARY BY DRIVER									
Growth	$3,100,050,000	$ 235,097,000	$ 249,150,000	$ 273,850,000	$ 322,117,000	$ 355,545,000	$ 1,435,759,000		
Maintenance	1,189,600,000	198,708,000	233,055,000	215,650,000	181,279,000	256,092,000	1,084,784,000		
Resilience	829,850,000	38,446,000	71,750,000	83,550,000	130,574,000	111,084,000	435,404,000		
Upgrade	115,800,000	16,100,000	18,100,000	23,325,000	18,725,000	35,600,000	111,850,000		
Opportunity	2,900,000	–	–	250,000	2,550,000	2,900,000	5,700,000		
Total	**$5,238,200,000**	**$ 488,351,000**	**$ 572,055,000**	**$ 596,625,000**	**$ 655,245,000**	**$ 761,221,000**	**$ 3,073,497,000**		

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

WATER SERVICES
Watersheds & Environment

Description of Services

Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Watersheds & Environment Division protects and maintains 60,000 hectares of GVWD water supply lands and associated infrastructure surrounding the three primary source reservoirs of Capilano, Seymour, and Coquitlam. It oversees environmental initiatives and the Environmental Management System for the drinking water utility. Technical and field staff in this area undertake a breadth of work ranging from collection of reservoir and potable water samples, fish / fish habitat management, environmental protection and watershed management activities including security, road and infrastructure maintenance, wildfire response for both GVWD lands and GVRD Regional Parks, public education on the region's water supply and a key role in the organization's reconciliation activities with the local First Nations who have interests in the water supply lands.

Alignment of Strategic Directions and High-Level Goals

Board Strategic Plan

- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Engage and collaborate with the public, member jurisdictions, other orders of government, interested and affected parties, and First Nations on a range of initiatives that support Metro Vancouver's services.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Drinking Water Management Plan

- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Annual participants in water education tours and K-12 school programs conducted in person and virtually.	MV 3-year average (2022-2024): 7,422 2022: 7,513 2023:7,075 2024: 7,679	2025 YTD (August 15): 7,253 Objective 6,500	7,000
Number of days the water supply areas are in high or extreme fire hazard *Objective is the lowest 3-year value	MV 3-year average (2022-2024): 59 2022: 62 2023: 77 2024: 37	2025 YTD (August 15): 29 Objective: 37	37

2026 Key Actions

- Complete installation of replacement dam safety boom in Capilano Reservoir.
- Continue to work with Strategic Municipal Partners to develop Community Wildfire Protectio Plans along the interface areas; seeking joint opportunities to conduct forest fuels mitigatio work and test emerging detection technologies.
- Address two priority areas (refrigerants and invasive species) in preparation for ISO Certification of the GVWD Environmental Management System.
- Continue to work with local First Nations on access to the water supply area lands for cultural activities while ensuring protection of the region's source drinking water.
- Continue to work with Fisheries and Oceans Canada on *Fisheries Act* Authorization's for the five Capilano and Seymour dam facilities and the Coquitlam Lake drinking water intake.

WATER SERVICES
Policy, Planning and Analysis

Description of Services
Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Policy, Planning, and Analysis division provides policy development and coordination; conducts infrastructure analysis and planning; develops and implements the Drinking Water Management Plan (DWMP); leads regional water conservation efforts through the Drinking Water Conservation Plan; implements key components of the Joint Water Use Plan for the Capilano and Seymour Watersheds; manages the water metering network; and ensures QA/QC of water billing, and issues monthly water bills.

Alignment of Strategic Directions and High-Level Goals
Board Strategic Plan
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Engage with members on processes and initiatives that contribute to an effective and well-functioning organization.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.
- Protect healthy ecosystems and take action to reduce pollutants, prevent waste, and conserve our natural environment.

The DWMP is the overarching plan for Metro Vancouver's water utility which sets the direction and priority for regional drinking water initiatives. The 2011 DWMP has three goals:
- Provide clean, safe drinking water
- Ensure the sustainable use of water resources
- Ensure the efficient supply of water

An update to the DWMP is currently in progress. Member jurisdictions, First Nations, the public, and key stakeholders have been engaged in the development of the following proposed goals:
- Goal 1: Provide high-quality drinking water
- Goal 2: Provide uninterrupted drinking water service
- Goal 3: Manage the drinking water system in a cost-effective way
- Goal 4: Manage water to protect and enhance the environment for all
- Goal 5: Develop and attract a skilled workforce to manage drinking water region-wide

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Peak day per capita water use (litres/c/day)	MV 5-year average (2020 - 2024): 579 2020: 600 2021: 651 2022: 571 2023: 526 2024: 523	2025 Objective: 516	488
Average day per capita water use (litres/c/day)	MV 5-year average (2020-2024): 389 2020: 401 2021: 405 2022: 394 2023: 384 2024: 362	2025 Objective: 367	363
Annual volume of drinking water sales (ML)	MV 5-year average (2020-2024): 388,802 2020: 378,700 2021: 391,700 2022: 388,500 2023: 395,100 2024: 390,012	2025 Objective: 398,000	398,000

2026 Key Actions

Utility Planning and Policy

- Complete the update of the *Drinking Water Management Plan* and initiate development of an implementation plan
- Continue work on regional and member water rates and affordability of drinking water study
- Continue work on developing enhanced analysis and communication tools to manage the water supply during high demand season
- Complete Phase 2 of the feasibility of hydropower generation at Cleveland Dam
- Initiate study to evaluate the drinking water demand from the agricultural sector
- Initiate technical studies to review and update the *Drinking Water Conservation Plan*

Utility Modelling and Data Analytics

- Complete the "Water Supply Plan Using Adaptive Pathways" study
- Continue the Water Transmission System Master Plan
- Continue managing new membership and connection requests, asset transfers agreements and legal enquiries
- Continue providing transmission modelling services to teams within Water Services and Project Delivery
- Publish 2025 Peak-Day and Water Consumption Statistics reports
- Continue the Capital Water Meter Upgrades Program
- Complete replacement of 3 billing water meters
- Complete installation of 8 non-billing water meters

WATER SERVICES
Engineering and Construction

Description of Services
Water Services provides a safe and reliable supply of high-quality drinking water to the Metro Vancouver region. The Engineering and Construction division designs and builds major water infrastructure projects, including water mains, reservoirs, pump stations and water treatment facilities. It also provides shared construction and dispatch services.

Alignment of Strategic Directions and High-Level Goals Supported
Board Strategic Plan
- Maintain Metro Vancouver's world-class water system that provides high-quality drinking water and ensures capacity to meet future needs.
- Maintain the long-term resilience 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, in consideration of current and future ratepayers.
- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure the delivery of high-quality drinking water, now and into the future.

Drinking Water Management Plan
- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources
- Goal 3 - Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Percent of GVWD Capital Program Expenditures Achieved	3-year average (2022 – 2024): 70% 2022: 63% 2023: 64% 2024: 84%	(as of June 30, 2025) YTD: 30% Objective: 50%	90%
Percent of Minor Capital Program Expenditures Achieved	3-year average (2022 – 2024): 98% 2022: 85% 2023: 103% 2024: 107%	(as of June 30, 2025) YTD: 63% Objective: 50%	100%
Percent of Project Complete:		(as of June 30, 2025)	
Kennedy Newton Main (Phase 3A) – Construction	n/a	*39%*	*100%*
Annacis Main No. 5 (North) New West Section – Construction	n/a	*0%*	*35%*
Annacis Main No. 5 (South) Phase 4A - Construction	n/a	*3%*	*90%*
Rechlorination Station Upgrades Detailed Design		*25%*	*100%*
Burnaby Mountain Tank No. 2 and No. 3 - Preliminary Design		*8%*	*75%*
Rehabilitation of Seymour River Aerial Crossing	n/a	*5%*	*100%*
Central Park Main No. 2 (Phase 2A) – Construction	n/a	*25%*	*100%*
Port Moody Main No. 3 (Mariner Way Section) - Construction	n/a	*0%*	*65%*
Cape Horn Pump Station No. 3 – Design	n/a	*58%*	*90%*
Newton Pump Station No. 2 - Construction	n/a	*3%*	*50%*

2026 Key Actions

- Complete construction of Kennedy-Newton Main (Phase 3A)
- Commence construction of Annacis Main No. 5 (North) New West Section
- Continue construction of Annacis Main No. 5 (South) Phase 4A
- Complete detailed design of the Rechlorination Stations upgrades
- Continue preliminary design of Burnaby Mountain Tank No. 2 and No. 3
- Complete rehabilitation of Seymour River Aerial Crossing
- Complete construction of Central Park Main No. 2 (Phase 2A)
- Commence construction of Port Moody Main No. 3 (Mariner Way Section)
- Continue design of Cape Horn Pump Station No. 3
- Continue construction of Newton Pump Station No. 2

WATER SERVICES
Operations and Maintenance

Description of Services

Water Services delivers a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Operations and Maintenance (O&M) Division operates and maintains the source water reservoirs and dams, treatment of source water, operation and control of the water transmission system, secondary disinfection of treated water, and associated supporting infrastructure (works yards, communications systems, and control systems). This includes long-term and day-to-day management of the infrastructure as well as operating strategies. The division closely collaborates with Liquid Waste Services – Residual Management who provide management and disposal of water treatment residuals.

Alignment of Strategic Directions and High-Level Goals

Board Strategic Plan

- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, windstorms, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure can meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Drinking Water Management Plan

- Goal 1 – Provide clean, safe drinking water
- Goal 2 – Ensure the sustainable use of water resources
- Goal 3 – Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	2025 YTD (Jan 1 – July 31) Performance	2026 Performance Objective
Annual volume of drinking water treated, delivered (in million litres)	MV 3-year average (2022-24): 391,208 2022: 388,490 2023: 395,121 2024: 390,012	151,756 (Jan-May only)	398,000
Energy use in the treatment and delivery of drinking water (amount of gigajoules (GJ) used per ML of water)	MV 3-year average (2022-24): 0.50 2022: 0.52 2023: 0.50 2024: 0.48	0.48 (Jan – Jun)	0.50
Compliance with treatment operating permit criteria	MV 3-year average (2022-24): 100% 2022: 100% 2023: 100% 2024: 100%	100% (Jan – Jun)	100%
Number of leak repairs in water transmission system piping per 100 kilometers of pipe[1]	MV 3-year average (2022-24): 3.30 2022: 2.68 2023: 3.61 2024: 3.62	1.71 (Jan – Jun)	3.10
Number of remote monitoring and control points to ensure system resiliency	MV 3-year average (2022-24): 32,220 2022: 31,995 2023: 32,191 2024: 32,475 New measurement method for 3-year average will start in 2025	32,335 (Jan – Jun)	32,600

Note 1: AWWA Partnership for Safe Water Distribution System Optimization Program goal: 9 breaks/100 km/year

2026 Key Actions

- Continue annual inspection and maintenance of drinking water reservoirs (target six reservoirs per year).
- Build a maintenance reliability program which will improve asset performance, increase equipment availability, reduce equipment breakdown costs, and serve as a framework to performance metrics.
- Develop short and long term (immediate, 5-year, and 10-year) plans for work impacting the water supply system allowing the water utility to optimize work and staff resources.
- Support large, complex capital projects by developing operational strategies to minimize water supply impacts, including current tunnelling projects (i.e. Stanley Park WST, Second Narrows WST) and Coquitlam Water Supply projects
- Assume O&M responsibilities for new system assets, including Capilano Raw Water Pumping – Backup Power Building, Fleetwood Reservoir, and Second Narrows Water Supply Tunnel – Valve Chambers

WATER SERVICES
Dam Safety

Description of Services
Water Services delivers a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District.

The Dam Safety division manages dam safety activities for the corporate dam portfolio, in the Water Services, Liquid Waste Services, and Regional Parks areas of authority. This includes Dam Safety Management, Dam Geotechnical Monitoring, Dam Safety Compliance, and Dam Studies and Assessments. The division manages geotechnical instruments and groundwater control infrastructure, maintains regulatory documents, conducts formal dam inspections, retains consultants for formal dam safety reviews, various dam safety studies, assessments and investigations, monitors the execution of dam activities and implements risk reduction measures for the corporate dam portfolio.

The nature of the Dam Safety division's work involves close collaboration with other departments and Water Services divisions to ensure the overall safety of the portfolio of dams.

Alignment of Strategic Directions and High-Level Goals
Board Strategic Plan
- Continue to develop and implement asset management and capital plans that build and maintain regional infrastructure
- Enhance understanding of Indigenous knowledge to help inform policies and goals on ecosystem preservation and adaptation measures
- Incorporate climate action measures (greenhouse gas reduction and resilience to impacts) in all services, projects, and initiatives
- Ensure the long-term resilience of the regional drinking water system by prioritizing seismic upgrades, upgrading aging assets, and installing back-up power for critical water system infrastructure

Drinking Water Management Plan
- Goal 1 – Provide clean, safe drinking water
- Goal 2 – Ensure the sustainable use of water resources
- Goal 3 – Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance		2026 Performance Objective
		2025 YTD Jan 1 – July 31	2025 Year End Objective	
Percent of dam abutment drainage infrastructure tests and inspections completed	3-year average (2022-24): 100% 2022: 100% 2023: 100% 2024: 100%	13% (Jan – Jun) (Note 7)	100%	100%
Percent of formal regulatory dam inspections completed	3-year average (2022-24): 100% 2022: 100% (WS, Note 6) 2023: 100% (WS, Note 6) 2024: 100%	55% (Jan – Jun)	100%	100%
Percent of annual emergency contact communication tests completed	3-year average (2022-24): 100% 2022: 100% (WS, Note 6) 2023: 100% (WS, Note 6) 2024: 100%	0% (Jan – Jun) (Note 7)	100%	100%
Percent of annual Water Committee and regulatory reports completed	3-year average (2022-24): 100% 2022: 100% (WS) 2023: 100% (WS) 2024: 100% (WS)	75% (Jan – Jun)	100%	100%
Percent of operating program expenditures achieved	3-year average (2022-24): 105% (WS) 2022: 153% (WS) 2023: 71% (WS) 2024: 91% (WS) 4% (LWS) 0% (SWS) 35% (Parks)	57% (WS) 37% (LWS) 0% (SWS) 36% (Pks) (Jan – Jun)	100% (WS) 100% (LWS) 0% (SWS) 100% (Pks)	100%

2026 Key Actions

- Prioritize activities for compliance with applicable regulations
- Continue the development of corporate governance and implementation manuals for Dam Safety and Public Safety Around Dams
- Investigate opportunities for enhancements to test operation of dam discharge equipment
- Manage planned operating projects for WS, LWS, and Parks dams

WATER SERVICES
Shared and Support Services

Description of Services
Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. Shared and Support Services (S&SS) provides: Survey, Inspection, and Drafting Services to WS, LWS and PDE departments through its Shared Utility Services (SUS) Division; provides Administrative Support services to WS; operates the Regional GPS program; and provides oversight and coordination to WS on business planning, financial management, capital planning, emergency planning/response, asset management, performance management, continuous improvement, and utility benchmarking, in collaboration with Finance, PDE and Corporate Safety and Emergency Management.

Alignment of Strategic Directions and High-Level Goals
Board Strategic Plan
- Ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Drinking Water Management Plan
- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources
- Goal 3 - Ensure the efficient supply of water

Board Policy – Asset Management for Water Services
To establish asset management principles and framework to balance asset performance, risk, and cost to deliver water services.

Performance Indicators

S&SS supports the KPIs identified in O&M and E&C Work Plans.

Indicator	Historical and/or Industry Benchmark	Current Performance		2026 Performance Objective
		End of July 2025	2025 Objective	
Continuous improvement savings ($/yr)	2021: $15,000 2022: $516,632 2023: $1.3M 2024: $622,743	$361,000	$706,000	$750,000
Continuous improvement safety – time loss incidents	2021: 8 2022: 7 2023: 5 2024: 5	3	0	0
Continuous improvement safety – injuries to employee in total incidents	2021: 35 2022: 28 2023: 26 2024: 38	19	27	< 25
Number of operational (level 1) condition assessments completed	2021: 22 2022: 83 2023: 213 2024: 146	2	100+	100+
Number of expert (level 2) condition assessments completed	2021: 2 2022: 3 2023: 9 2024: 4	4	10+	10+

2026 Key Actions

- Continue with condition assessment program for watermains (aerial and buried).
- Establish an ongoing seismic vulnerability assessment and upgrade program for our aging infrastructure.
- Establish an opportunistic watermain leak detection program to allow gathering on condition data of our linear infrastructure to inform the next update of the State of the Assets Report.
- Continue to advance Water Utility Climate Action Plan in alignment with Climate 2050 to establish GHG emission reduction targets and actions to achieve targets.
- Develop and implement the Common Data Environment (CDE) for housing Building Information Modeling (BIM) 3D models and integrate it with the Engineering Drawings Storage System (EDSS).
- Complete the development and implementation of the regional Earthquake Early Warning and Strategic Response System.

METRO VANCOUVER REGIONAL DISTRICT
Regional Global Positioning System

Description of Services

Regional Global Positioning System is a Metro Vancouver Regional District function established to provide an accurate and consistent engineering survey standard in the Metro Vancouver region. Through a High Precision Network (HPN) of approximately 350 survey control monuments, five (5) Active Control Points (ACPs), and a real-time broadcast service of Global Navigation Satellite Systems (GNSS) data, local government and private users (the latter for a fee) are able to efficiently locate and layout various infrastructure and related works, such as water and sewer lines, reservoirs, roadways, trails, rights-of-way, bathymetric surveys, and topography. By pooling resources, local governments are able to reduce their individual costs for maintaining a high-accuracy geospatial reference system while also ensuring consistent survey standards are maintained in the region.

Strategic Directions and High-Level Goals Supported

Board Strategic Plan

- Maintain Metro Vancouver's world-class water system that provides high-quality drinking water and ensure its capacity to meet future needs.
- Ensure the long-term resilience 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, in consideration of current and future ratepayers.
- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure the delivery of high-quality drinking water, now and into the future.
- Continue to engage with members on processes and initiatives that contribute to an effective and well-functioning organization.
- Enhance relationships between Metro Vancouver and other orders of government, First Nations, adjacent regional districts and key stakeholders.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance (to July 31, 2025)	2026 Performance Objective
Percent of service uptime (business hours, 8am – 4pm, M-F): • Real-time service to mobile surveyors	MV 3-year average (2022-2024): 99% 2022: 99% 2023: 99% 2024: 99%	99%	> 98%
Percent of service uptime (24 x 7, 365 days / year): Post-mission data availability through Provincial portal	MV 3-year average (2022-2024): 99% 2022: 99% 2023: 99% 2024: 99%	99%	> 98%

2026 Key Actions

- With local government partners, implement actions under the current five-year (2024-2028) GPS Program Strategic Plan, including:
  - Operationalize the three (3) new Active Control Point sites in the region
  - Conduct the maintenance and refresh surveys of the HPN and subsequently (2027-2030) integrate the results into the new provincial/national datums.
- Expand the Regional GPS Program's real-time Active Control Point network as required, per current 5-year GPS Program Strategic Plan (2024-2028)

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Water Services over the next five years. Includes water-related projects managed by the Project Delivery Department.

Initiative	Description	Theme
2026		
Cleveland Dam (CLD) and Seymour Falls Dam (SFD) Updated Probable Maximum Floods (PMF) Assessment	Carry out updated determination of the PMF for CLD and SFD.	Regulatory and Legislative Environment
Westburnco Pump Station 2 – Variable Frequency Drive (VFD) Replacement	Replacement and commissioning of four 800HP VFDs	System Stewardship
Second Narrows Water Supply Tunnel - Construction	Complete construction of the 1.1 km long water supply tunnel under Burrard Inlet.	System Stewardship
Transmission System Online Chlorine Analyzers Addition	Continue with a multi-year program to install additional online chlorine analyzers within the transmission system.	System Stewardship
Opportunistic Water Main leak repair condition assessment	Formalize a condition assessment program to be performed during water main leak repairs	System Stewardship
CLD and SFD Gate and Valve Assessment	Conduct assessments and testing of mechanical discharge gates and valves at CLD and SFD.	Regulatory and Legislative Environment
Coquitlam Water Main Project	Complete construction of Coquitlam Water Main – South Section (Robson Drive to Guildford Way).	Regional Growth
Coquitlam Water Main Project	Commence Construction of Coquitlam Water Main – City Centre Tunnel Section.	Regional Growth
Coquitlam Lake Water Supply Project	Commence preliminary design of intake, tunnel and treatment plant.	Regional Growth
Cape Horn Pump Station No. 2 Power Distribution and DC Drive replacement	Commence preliminary design to upgrade the power distribution system and replace four 1000HP drives.	System Stewardship
Environmental Management System	Complete development of an ISO 14001 compliant Environmental Management System for Water Services operations.	Environmental Sustainability & Regulatory and Legislative Environment
Engineering Drawing Updates	Complete implementation of digital engineering drawings field mark-ups, processing and approvals.	System Stewardship & Environmental Sustainability

Initiative	Description	Theme
Westburnco Pump Station Backup Power – Design & Construction	Complete design and start construction of Westburnco Pump Station No. 1 & No. 2 Backup Power.	System Stewardship
Kennedy Newton Main - Construction	Complete construction of Kennedy Newton Main.	Regional Growth
Capilano Raw Water Pump Station (CRWPS) Backup Power Facility - Construction	Complete construction of the CRWPS Backup Power Facility.	System Stewardship
CRWPS Variable Frequency Drive Replacement	Replacement and commissioning of eight VFDs at CRWPS	System Stewardship
Burnaby Mountain Tank No. 2 and 3	Commence detailed design of Burnaby Mountain Tank No. 2 and 3	Regional Growth
Cleveland Dam Spillway Resurfacing	Detailed design for maintenance and repair of the concrete surface of the Cleveland Dam Spillway.	Infrastructure Maintenance
SenseNet Wildfire Artificial Intelligence Camera deployments	W&E, Regional Parks, and the District of North Vancouver Fire and Rescue have partnered to trial two AI wildfire cameras to support rapid wildfire detection.	System Stewardship
Investigate Opportunities for Enhancements to Test Operation of Dam Discharge Equipment	Review practices of BC Hydro and others for testing of dam discharge equipment, including use of alternate / back-up power sources.	System Stewardship
Expansion of process-laboratory at the Seymour-Capilano Filtration Plant (SCFP)	Ensure process-laboratory testing and reporting are uninterrupted during construction expansion.	Regional Growth
Progress detailed design for the expanded LCOC Microbiological Laboratory	Continued progression to the next phase of the planned expansion of the LCOC Microbiology Laboratory with the goal to enhance functionality, efficiency and safety.	Regional Growth
Preventative Maintenance	Fully develop preventative maintenance performance tracking program for the water treatment, water transmission, maintenance and technical support services divisions.	Infrastructure Maintenance
Water System Operational Impact Planning (5-year & 10-year)	The water utility is working to review processes for effective coordination and planning with both a 5-year and 10-year lookahead that will help identify system	System Stewardship

Initiative	Description	Theme
	constraints early, allowing the utility to mitigate impacts and adapt capital plans.	
Water Services Asset Reliability Program	Building a Water Services Asset Reliability Program, which will serve as a framework for performance metrics. Improving EAM data quality to enable analysis and identify improvements to the reliability program.	System Stewardship
Complete High Precision Network survey of new and existing monuments	Greater access to the new regional standard datum for local government and private users, i.e. under the new provincial / national datum to be released in 2030	System Stewardship
Complete the second pilot of a formal valve maintenance program.	Long-term benefits of cost avoidance from reduced reactive and emergency valve repairs, as well as improved reliability of the water supply system.	System Stewardship
2027		
Coquitlam Water Main Project	Commence Construction of Coquitlam Water Main – Central Section.	Regional Growth
Earthquake Early Warning and Structural Health Monitoring System (EEW-SHM)	Complete action plans associated with the EEW-SHM program.	System Stewardship & Environmental Sustainability
North Shore Works Yard - Planning	Plan for redevelopment of Beach Yard Works Yard, after Second Narrows Water Supply Tunnel project completion.	System Stewardship
Water Supply Area Security Upgrades	Complete system upgrades to support enhanced monitoring across the three water supply areas	System Stewardship
Cape Horn Pump Station No. 3 -Construction	Commence construction of Cape Horn Pump Station No. 3.	Regional Growth
Annacis Main No. 5 (North) - Construction	Complete construction of Annacis Main No. 5 (North).	Regional Growth
Seymour Main No. 5 (North)	Complete design of the open cut sections of the Seymour Main No. 5 (North) between SFD and SCFP.	System Stewardship
Port Moody Main No. 3 – Scott Creek Section - Construction	Complete construction of Port Moody Main No. 3 – Scott Creek Section.	System Stewardship
Haney Main No. 4 - West Section	Commence construction of Haney Main No. 4 – Westwood to Dominion Section.	Regional Growth
South Surrey Main No. 2	Commence construction of the South Surrey Main No. 2 – Phase 1 section	Regional Growth
Whalley Kennedy Main No. 2	Commence construction of the Whalley Kennedy Main No. 2.	Regional Growth

Initiative	Description	Theme
Water System Master Plan	Water Transmission System master plan is a comprehensive planning document that outlines how MV will manage and improve its water transmission infrastructure over the next 30 years.	Regional Growth, Resilience and System Stewardship
Flood Mapping for the Capilano and Seymour Systems	New flood maps will be developed for the inflow design flood (Inflow Design Flood or Probable Maximum Flood) and other return periods for the Cleveland Dam and Seymour Falls Dam to meet the regulatory requirements (due by 2028 & 2029).	System Stewardship
Drinking Water Conservation Plan (DWCP) Update	Improved water conservation, ability to enforce watering restrictions, and engagement with interest holders through minor changes to Stage 1 and 2 restrictions. There will also be improved definition and preparation for Stages 3 and 4 restrictions.	System Stewardship and Environmental Sustainability
2028		
Cleveland Dam and Seymour Falls Dam Automated Data Acquisition System (ADAS) Replacement	Replace aging ADAS equipment at Cleveland Dam East Abutment and at Seymour Falls Dam.	Regulatory and Legislative Environment
Renewal of water licences for Capilano and Seymour associated with the Joint Water Use Plan	Water licences need to be renewed to allow for potential investigation of hydropower at Cleveland Dam and Seymour Falls Dam.	System Stewardship and Environmental Sustainability
Newton Pump Station No. 2 - Construction	Complete construction of Newton Pump Station No. 2.	Regional Growth
South Fraser Works and Storage Yard	Complete development of South Fraser Works and Storage Yard to support water utility construction activities.	System Stewardship
Annacis Main No. 5 (South) - Construction	Complete construction of Annacis Main No. 5 (South).	Regional Growth
Central Park Main No. 2 – Imperial Section	Complete construction of the Central Park Main No. 2.	System Stewardship
Cleveland Dam (CLD) Maximum Credible Earthquake (MCE) Seismic Upgrades	Design and construct upgrades to CLD based on changes to Seismic Design Code for MCE.	System Stewardship
Loch Lomond Formalized Spillway Design and Construction	Design and construct upgrades to Loch Lomond's spillway.	Infrastructure Maintenance

Initiative	Description	Theme
Burnaby Mountain Tank No. 2 and 3	Commence construction of Burnaby Mountain Tank No. 2 and 3.	Regional Growth
2029		
Wildfire Preparedness	Complete Community Wildfire Planning with key municipal partners and continue implementation of forest fuel reduction treatments and early detection system trials.	System Stewardship
Cambie-Richmond Water Supply Tunnel - Construction	Commence construction of new water supply tunnel under the Fraser River.	System Stewardship
Building Information Modeling (BIM) Phases II-III Implementation	Complete implementation of multi-year Phase II-III program.	System Stewardship & Environmental Sustainability
Seymour Main No. 5 (North)	Commence construction of the first of two open cut sections of the Seymour Main No. 5 (North) between SFD and SCFP.	System Stewardship
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)	Commence planning for the existing Second Narrows crossing removals.	System Stewardship
2030		
Coquitlam Intake Tower Seismic Upgrade	Commence construction of the Coquitlam Intake Tower seismic upgrades.	Regional Growth
CWTP CO2 System Improvements	Commence construction of the Coquitlam Water Treatment Plant CO2 system improvements.	System Stewardship
CWTP Ozone Back-up Power	Commence construction of the Coquitlam Water Treatment Plant ozone back-up power system.	System Stewardship
SCFP Additional Pre-Treatment	Commence design of SCFP additional pre-treatment.	System Stewardship
Annacis Main No. 2 (River Crossing Removal)	Commence planning for the Annacis Main No. 2 river crossing removal.	System Stewardship & Environmental Sustainability
Annacis Main No. 5 (North) Construction	Commence construction of the Annacis Main No. 5 (North) system.	Regional Growth

METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - WATER

OPERATING RESERVES

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
Water Services	**$ 41,070,560**	**$ 41,070,560**	**$ –**	**$ –**	**$ (16,000,000)**	**$ 826,764**	**$ 25,897,324**	**$ 26,544,757**	**$ 27,208,376**	**$ 27,888,585**	**$ 28,585,800**

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
Water Services											
Water Laboratory Equipment Reserve	$ 1,000,968	$ 1,000,968	$ –	$ 60,000	$ (50,000)	$ 25,149	$ 1,036,117	$ 1,122,770	$ 1,211,589	$ 1,302,629	$ 1,395,945
Water Sustainability Innovation Fund Reserve	10,486,804	10,486,804	–	723,000	(905,000)	259,895	10,564,699	11,054,604	11,911,132	12,940,948	13,996,509
Total	**$ 11,487,772**	**$ 11,487,772**	**$ –**	**$ 783,000**	**$ (955,000)**	**$ 285,044**	**$ 11,600,816**	**$ 12,177,374**	**$ 13,122,721**	**$ 14,243,577**	**$ 15,392,454**

Tunnel Boring Machine for the Second Narrows Water Supply Tunnel

2026 BUDGET AND 2026 - 2030 FINANCIAL PLAN

WATER SERVICES

Marilyn Towill, P.Eng
General Manager, Water Services

Water Committee – October 15, 2025
77543833

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AGENDA

- Water System Overview
- Service Level Objectives and Performance Metrics
- Continuous Improvement
- Financial Plan Overview for Revenue and Expenses
- Capital Expenditures and Funding
- Financial Plan Summary and Household Impact

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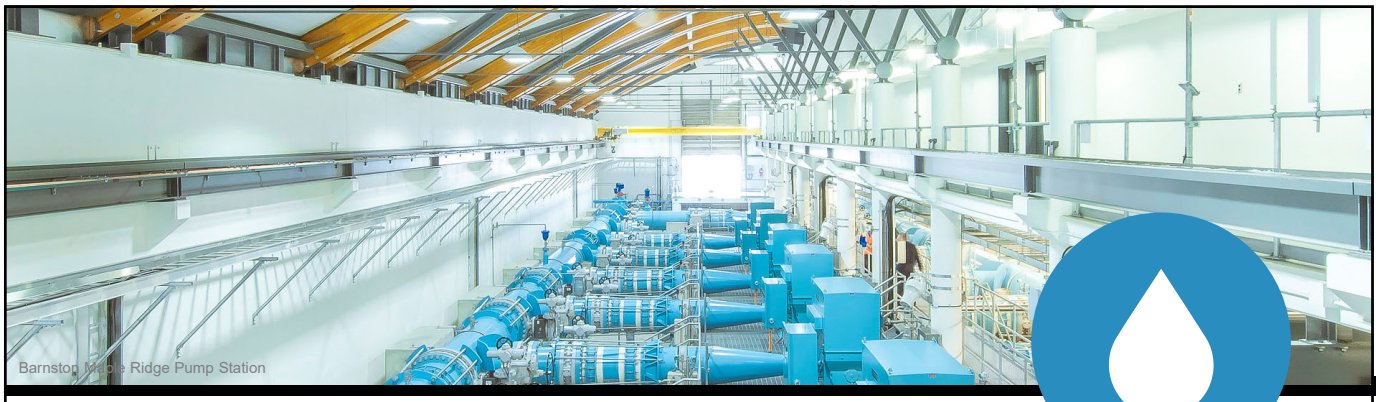

WATER SERVICES

Manages the regional water supply and plans for long-term demands in a responsible manner, factoring in conservation measures, new infrastructure development, resiliency, financial sustainability, climate action, First Nations reconciliation, and strong external partnerships.

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Metro Vancouver's Drinking Water System

3 water supply areas and source reservoirs

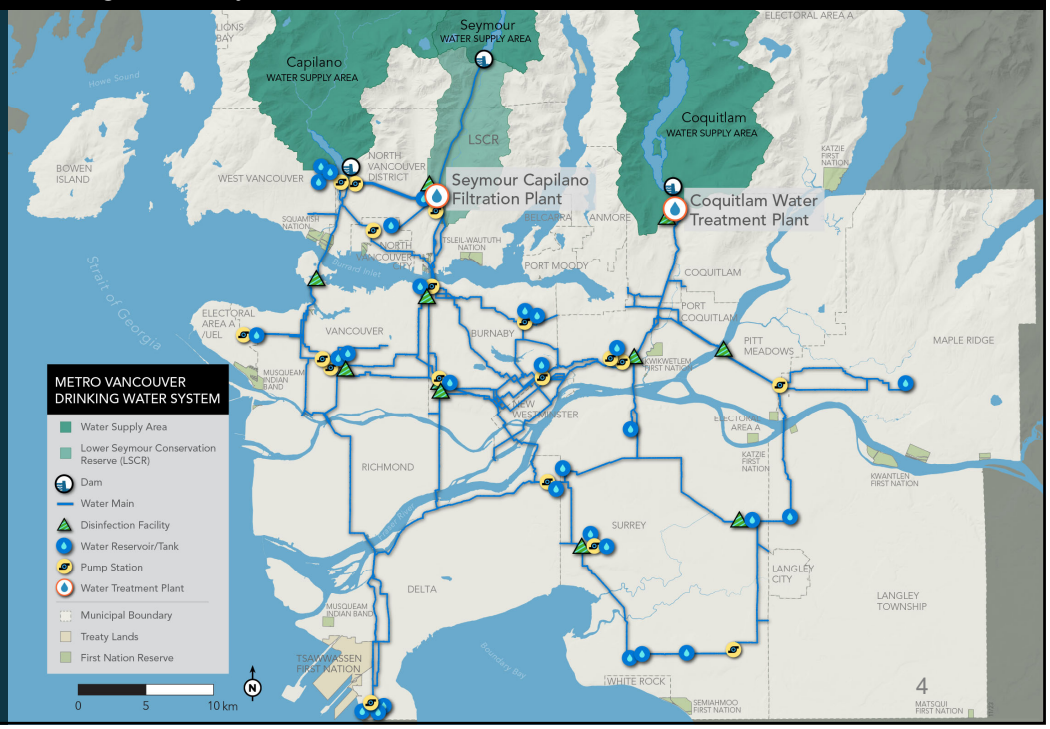
2 treatment plants

Over 170,000 drinking water tests conducted per year

520 km of water mains

Average of 1 billion litres per day; over 1.5 billion litres per day in summer

5 dams, 27 storage reservoirs, 19 pump stations, and 8 rechlorination stations



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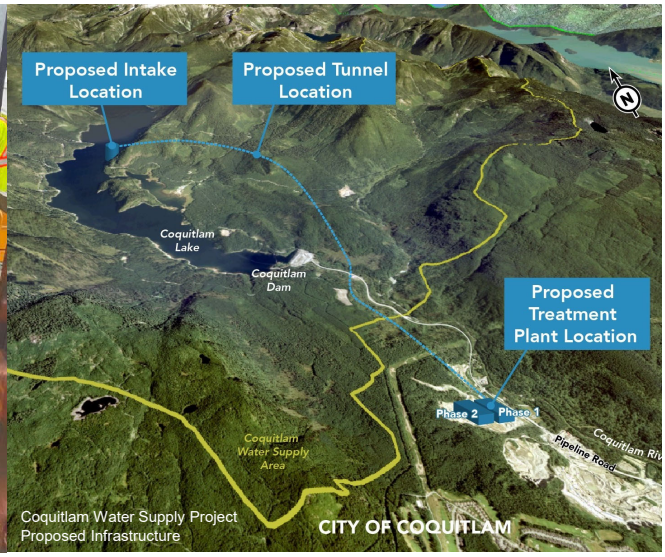
WHAT DRIVES & GUIDES OUR WORK

Coquitlam Water Main (Robson to Guildford) Pipe Installation



Coquitlam Water Supply Project
Proposed Infrastructure

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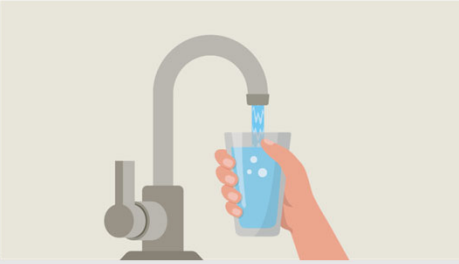
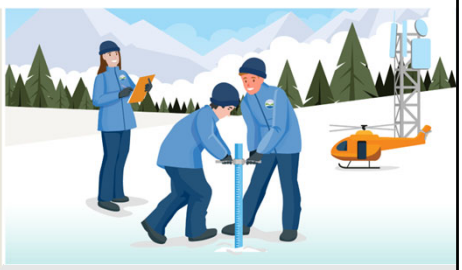
CUSTOMER LEVELS OF SERVICE OBJECTIVES

- Maintain **quality** of the drinking water delivered
- Maintain **capacity and reliability** of the water supply system
- Improve **environmental stewardship**
- Minimize timeline to **recover from a major event** (including seismic, power interruption, and climate change)

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PERFORMANCE METRICS

Water Services

Key Performance	Past Performance (Average)	Expected Performance 2025
Peak day per capita water use (litres per person per day)	587	542
Water transmission system leak repairs (# leaks / 100km of pipe)	2.72	2025 Performance Objective: 3.1 Prior 3-Year Average: 3.62
Progress on GVWD capital program (% expenditures)	70.3	90%
Bacteriological tests from GVWD system meet or exceed BC Water Quality Standard	100% (168,000 tests)	100% (180,000 tests)

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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Water Services

Initiative	Outcomes
Earthquake Early Warning (EEW) and Strategic Response System	• Includes enhanced regional coverage and redundancy, implementation anticipated to be complete end of 2026
SCFP Dry Polymer System	• System upgrade provides improved shelf life and weather resistant transportation of material
CWTP Ozone Side Stream Tower Piping Upgrade	• System improvements result in reduced wear and tear of the pumps and equipment, and greenhouse gas emissions reduction by approximately 10 tonnes of CO2/year

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CONTINUOUS IMPROVEMENT – 2026 NEW

Water Services

Initiative	Outcomes
Phase 2 implementation of Valve Exercising Program	• Long-term benefits of $2M in costs avoided per year in reactive emergency repairs
CWTP HVAC Optimization	• 250,000 kWh/year saved, 2.8 tonnes CO2e/year GHG reduction; cost savings of $17,000/year
SCFP Filter Optimization	• Reduced residuals production and an estimated 5% reduction in seasonal chemical usage
In-house Construction Capacity	• Increased in-house construction capacity to allow execution of complex and high community impact projects

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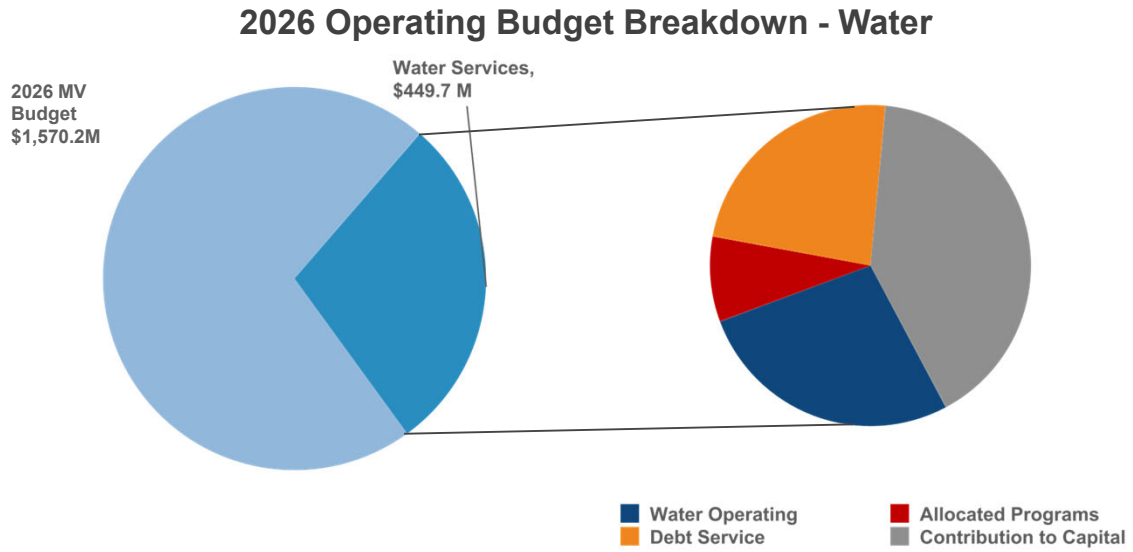
BUDGET OVERVIEW



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OPERATING EXPENDITURES

Water Services Financial Plan

Overview:

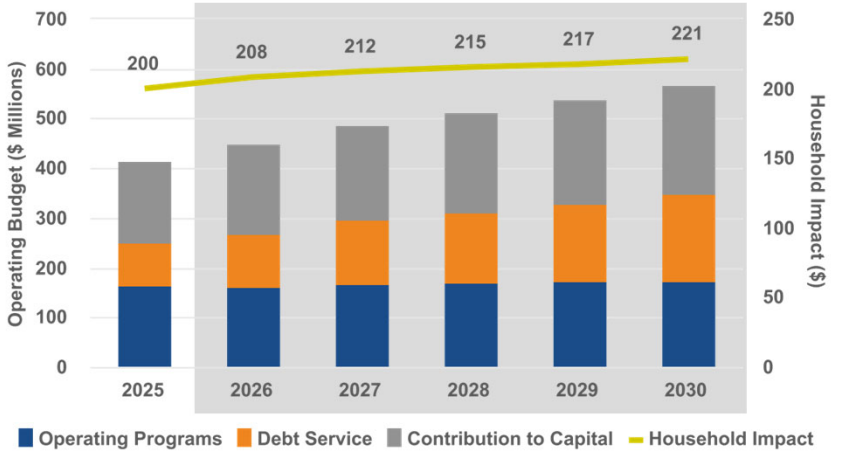
2025 Operating Budget: **$414.1M**
2026 Operating Budget: **$449.7M**

8.6% increase

Drivers for Change:

- Debt service and contribution to capital to fund growing capital plan
- Operations is inflationary over the 5 years for day-to-day maintenance, chemical and program delivery costs

2026 – 2030 Water Services Financial Plan



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OPERATING FUNDING

Water Services Financial Plan

Overview:

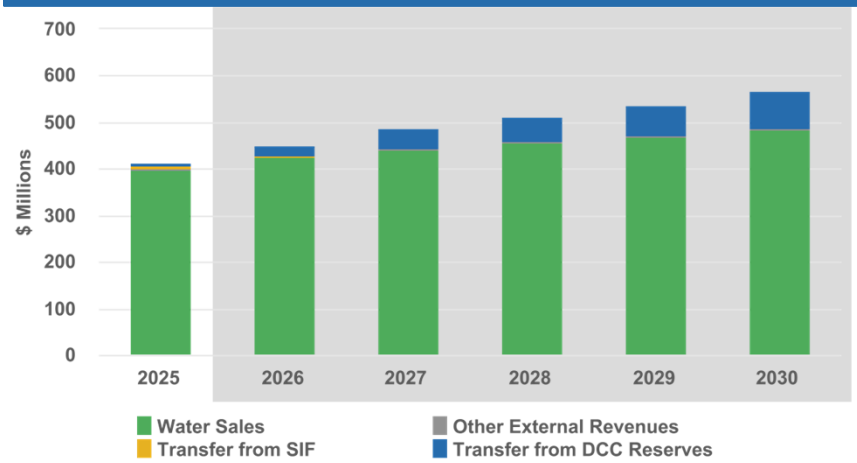
2025 Operating Budget: **$414.1M**
2026 Operating Budget: **$449.7M**

8.6% increase

Drivers for Change:

- Water sales revenues to fund operating expenditures
- Increased transfer of DCC's to service new growth-related debt

2026 – 2030 Water Services Financial Plan



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OPERATING REVENUES

Benchmark of Utility Costs

	Wholesale Water Rate ($CAD / m3) (year)	Residential Water Use in Litres per Person per Day (year of published data)
Metro Vancouver	$1.06 (2026)	269 (2021)
Capital Regional District	$0.86 (2025)	220 (2023)
Waterloo	$1.26 (2025)	152 (2019)
San Francisco	$2.83 (2025)	156 (2024)
Portland	$0.78 (2025)	177 (2024)

Comparative water rates are based on utilities who are bulk suppliers of drinking water

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OPERATING HIGHLIGHTS

Water Services

Budget year	Initiative	Description
2026	Environmental Management System	Complete development of an ISO 14001 compliant Environmental Management System
2027	Earthquake Early Warning and Structural Health Monitoring System	Complete action items associated with the Earthquake Early Warning and implementation of Structural Health Monitoring System
2028	Automated Data Acquisition System (ADAS) Replacement	Replace aging ADAS equipment at the Cleveland and Seymour Falls dams
2029	Wildfire Preparedness	Complete community wildfire planning with key municipal partners
2030	CWTP Ozone Back-up Power	Commence construction of the Coquitlam Water Treatment Plant ozone back-up power system

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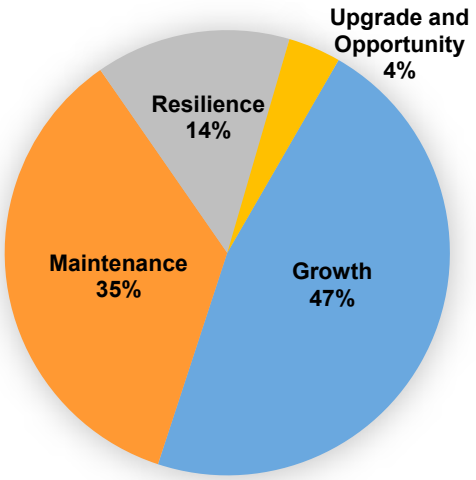
CAPITAL PLAN DRIVERS

Driver	Outcome	2026 - 2030 Capital Plan ($M)
Growth	Accommodate population and economic growth	$1,435.8
Maintenance	Maintain assets in a state of good repair	$1,084.8
Resilience	Minimize impacts resulting from seismic events and climate change	$435.4
Upgrade and Opportunity	Enhance levels of service	$117.5
Total		**$3,073.5**



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WATER SERVICES

Total Capital Adjustments 2026–2030: $(433)M

171 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025 - 2029)	Proposed 5 Year Capital Plan (2026 - 2030)	$ Change	Key Projects
Growth	$1,848.2	$1,435.8	$ (412.4)	Coquitlam Water Main Coquitlam Lake Water Supply Annacis Water Supply Tunnel
Maintenance	$ 982.7	$ 1,084.8	$ 102.1	Stanley Park Water Supply Tunnel Central Park Main No. 2 (Patterson to 10th Ave)
Resilience	$ 556.3	$ 435.4	$ (120.9)	Clayton Langley Main No. 2 Burnaby Mountain Tank No. 2 and No. 3
Upgrade	$ 116.3	$ 111.8	$ (4.5)	SCFP Additional Pre-Treatment Emergency Reservoir and Valve refurbishments
Opportunity	$ 2.8	$ 5.7	$ 2.9	Angus Drive Turbine Barnston/Maple Ridge Pump Station Power Generation
Total	**$ 3,506.3**	**$ 3,073.5**	**$ (432.8)**	

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CAPITAL EXPENDITURES

Water Services Capital Plan

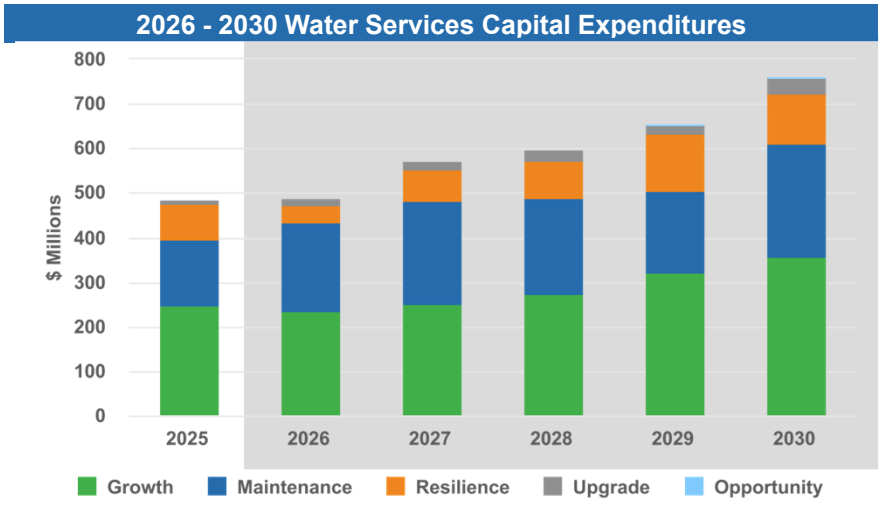
Overview:

2025 Capital Expenditures: **$484.5M**
2026 Capital Expenditures: **$488.4M**

0.8% increase

Drivers for Change:

- Coquitlam Water Main
- Stanley Park Water Supply Tunnel
- Annacis Water Supply Tunnel
- Coquitlam Lake Water Supply
- South Surrey Main No. 2



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CAPITAL FUNDING

Water Services Capital Plan

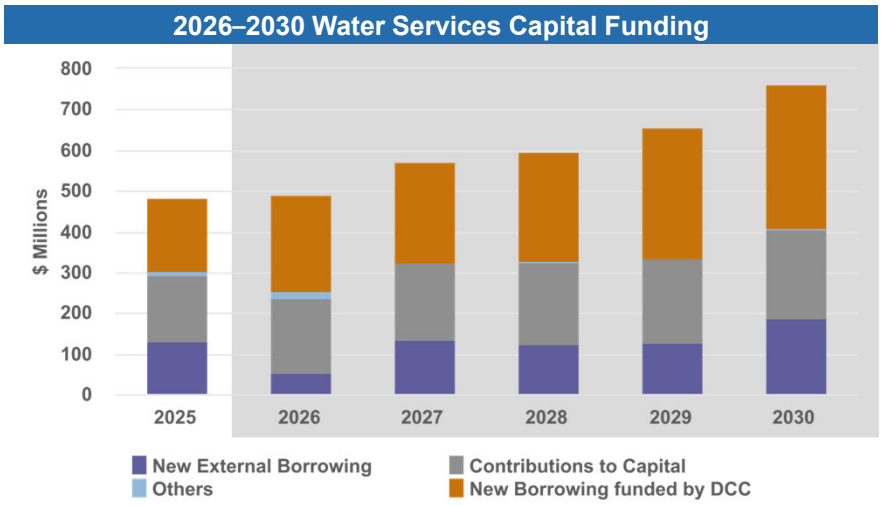
Overview:

2025 Capital Expenditures: **$484.5M**
2026 Capital Expenditures: **$488.4M**

0.8% increase

Drivers for Change:

- Growth and maintenance driving new borrowing



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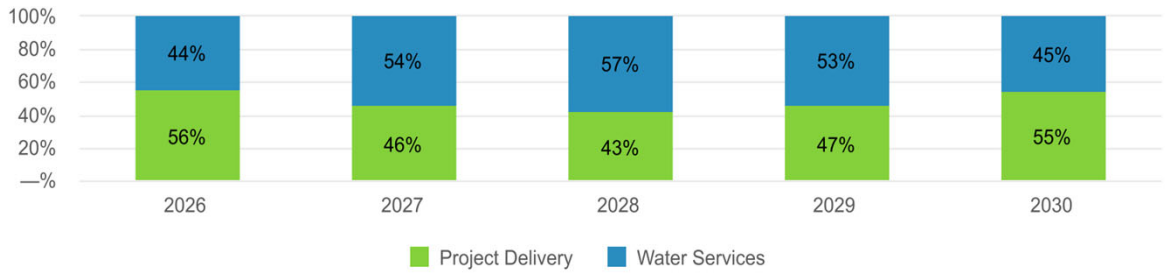
WATER 2026–2030 CAPITAL PLAN

	2026	2027	2028	2029	2030
	Annual Capital Expenditures ($ millions)				
WS	$217.3	$306.4	$341.4	$350.1	$346.4
PD	$271.1	$265.7	$255.2	$305.1	$414.9

- **Water Services**: 162 projects in the 2026–2030 capital plan
- **Project Delivery**: 9 projects in the 2026–2030 capital plan



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WATER SERVICES FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$414.1	$449.7	$486.8	$513.0	$537.7	$568.1
% Change		8.6%	8.2%	5.4%	4.8%	5.7%
Blended Water Rate ($/m3)	$1.00	$1.06	$1.10	$1.12	$1.15	$1.18
Total Capital Expenditures ($ Millions)	$484.5	$488.4	$572.1	$596.6	$655.2	$761.2
Household Impact ($)	$200	$208	$212	$215	$217	$221
% Change		4.1%	2.0%	1.5%	0.9%	1.6%

**Water Sales is the primary funding source for Water Services, however there is some funding from DCC reserves, other external revenues, and reserves*

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Clayton Reservoir Valve Chamber

Questions?

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2025 Development Cost Charges Impact Analysis

Metro Vancouver Regional District

Watson & Associates Economists Ltd.
905-272-3600
info@watsonecon.ca

September 2025

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Appendix A Survey of Member Jurisdictions' DCC Rates **A-1**

Appendix B Proforma Analysis of Development Input Assumptions **B-1**

List of Acronyms and Abbreviations

Acronym	Full Description of Acronym
BC	British Columbia
BCPI	Building construction price index
CPI	Consumer price index
DCCs	Development cost charges
NHPI	New housing price index
Sq.ft.	square foot

Executive Summary

Executive Summary

Purpose of Analysis

Metro Vancouver retained Watson & Associates Economists Ltd. (Watson) to undertake an analysis of development cost charges (DCCs) in the context of the current housing market. The objective of this analysis is to review the metrics related to the current housing market and assess whether DCCs may be impacting development activity across Metro Vancouver.

Assessment of Metro Vancouver Housing Market (2020-2024)

Various leading indicators of the housing market have been reviewed to identify potential trends for the future. Many of the indicators are signaling a downward trend, especially in the last two years, which may lead to a further decline in the housing market in future years. The following subsections provide a high-level summary of some of the various leading indicators reviewed:

New Housing Registrations

Given that all new homes must be registered prior to the issuance of a building permit and start of construction, new housing registrations can be considered an earlier indicator of housing activity compared to housing starts or building permit registrations. Housing registrations for single units have been on a downward trend since 2021, whereas new housing registrations for multi-unit developments have remained at approximately the same level.

Housing Starts

Over the past 5 years, Metro Vancouver had a total of 135,700 housing starts. Approximately 80% of all housing starts (107,800) took place in Burnaby, Coquitlam, Langley Township, Richmond, Surrey, and Vancouver. Further, apartments appear to comprise the majority of new housing given that in 2024, 79% of all new housing starts were apartment units.

Housing starts for apartments peaked in 2023, at 25,600, and decreased slightly in 2024 to approximately 22,000 but are still trending above 2021 levels, whereas the

starts for all other unit types have declined relative to 2021. This may be a result of the additional lead time required for the development of apartment units relative to other housing types. For apartment building construction, investment in the land and housing registrations would occur a number of years prior to construction. Therefore, if the market for apartments were to decline, the effects may not appear in new housing start data for two to three years.

New Housing Price Index (NHPI)

The NHPI is a monthly index measuring the change in the selling price of new homes over time. From 2020 to 2024, house values in the Vancouver Census Metropolitan Area have increased by 20% whereas land values have increased by 16%. The increase in new house prices needs to be weighed against the increasing cost inputs into housing development (e.g. building materials and construction costs) to determine if the increase in prices are sufficient to cover the additional costs.

Building Construction Price Index (BCPI)

The BCPI is an index that measures the change in builders' cost of constructing new development. Monitoring the BCPI can be beneficial for analyzing the housing market as it generally correlates with the NHPI (as discussed above); higher cost to the builders is likely to lead to higher house prices.

The BCPI within Vancouver (Census Metropolitan Area) has increased over the 2020 to 2024 period for all residential development types, with single-detached dwellings increasing by 45.5%, townhouses by 44.7% and apartments by 40.0% (see Figure 2-8 below). The BCPI has increased at a faster rate than the NHPI indicating that costs have risen at a faster rate than the sales prices of new homes, potentially eroding profitability of development through higher construction costs.

Residential Permit Values

Permit values represent the estimated construction cost of the work being completed and provides an indication of the level of investment into new housing. Permit values for single dwellings peaked in 2022 and have been declining since that year, although the value for multiples has still remained above the totals before the peak in 2020 and 2021. This signals that investments into single dwelling construction have been on a

consistent decline, while the investment in multiple dwellings still remains relatively strong.

Summary of Metro Vancouver Housing Market Trends

Based on the data summarized, it appears that new housing activity has started to trend downwards, particularly for single units, but has remained relatively strong for new multi-units/apartments. In reviewing the housing registrations throughout the economic slowdown in 2008/2009, the registrations in single dwellings began decreasing before the multi-unit dwellings. This may be a result of the extended development/permitting time prior to the registration of new units that is required for multi-unit/apartment developments relative to single family homes. Since the registrations for single dwellings have begun to decline in the last two years, and there are observed increases in building construction costs and financing costs, it is possible that multi-unit residential building registrations may also begin to decline over the coming years.

Summary of Current DCCs

The cumulative DCCs for Metro Vancouver, Translink, and the respective member jurisdictions throughout the regional district range from $33,700 to $89,400 per single detached unit and from $18,900 to $54,600 per apartment unit. Metro Vancouver's DCCs comprise between 21% to 63% of the total DCCs.

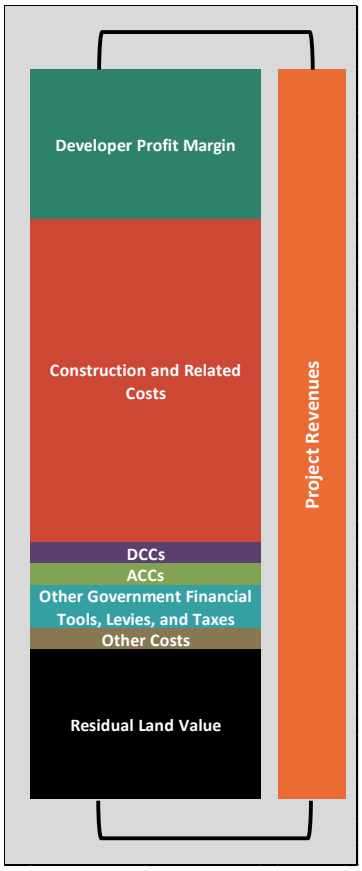
Proforma Analysis of Development

A representative proforma analysis was conducted to assess the estimated costs of development and whether DCCs may impact the overall viability of housing projects. Development of single-family homes and high-density condo developments in the following member jurisdictions were reviewed:

- City of Vancouver (west end);
- City of Vancouver (east end);
- City of Coquitlam;
- Township of Langley;
- City of Surrey;
- City of Burnaby;

- City of Richmond; and
- District of North Vancouver.

Figure ES-1: Pro Forma Schematic



Various cost inputs such as construction costs, planning fees, DCCs, developer profit margins, etc. were reviewed to estimate the residual land value, which is the maximum price a developer could purchase land to make a housing project viable. This residual land value is then compared against the current market value of unserviced residential land in each respective member jurisdiction to determine whether housing projects may be viable.

The analysis suggests that most new single-family/low-density development projects across the regional district are likely to be viable in the current market. Conversely, high-density development may not viable due to higher construction costs and land values.

Construction and related costs range from 48% to 62% of the total costs for low density development and from 66% to 73% of the total costs for high density development, excluding land costs. This is in contrast to the total cost of DCCs as a share of development costs, where total DCCs comprise 1.8% to 5.7% of the total cost of development, excluding land, as presented in Figure ES-2:

Figure ES-2
Total DCCs as a Percentage of Total Costs (Excluding Land Costs)

Member Jurisdiction	Total DCCs as a Percentage of Total Costs (*Excluding Land Costs)*	
	Low Density	High Density
Burnaby	4.2%	4.0%
Coquitlam	4.7%	4.1%
Langley	4.6%	5.7%
North Vancouver	3.6%	3.4%
Richmond	3.9%	4.0%
Surrey	4.4%	4.1%
Vancouver (East)	2.0%	4.3%
Vancouver (West)	1.8%	4.0%

Further, Metro Vancouver's DCCs, which are utilized for critical housing-enabling infrastructure, make up a smaller proportion of total development costs based on the table below:

Figure ES-3
Metro Vancouver DCCs as a Percentage of Total Costs (Excluding Land Costs)

Member Jurisdiction	Metro Vancouver DCCs as a Percentage of Total Costs (*Excluding Land Costs)*	
	Low Density	High Density
Burnaby	1.2%	1.4%
Coquitlam	1.2%	1.4%
Langley	1.2%	1.5%
North Vancouver	1.1%	1.3%
Richmond	0.8%	1.1%
Surrey	1.2%	1.5%
Vancouver (East)	1.0%	1.3%
Vancouver (West)	0.9%	1.2%

Given the relative share of the overall costs that DCCs comprise, it is unlikely that DCCs would have a major impact on project viability given that removing DCCs entirely from the proformas would still not make most of the high-density projects viable.

Based on the above, it is unlikely that the removal or a reduction of DCCs (total DCCs including Metro Vancouver and the member jurisdictions) would impact the overall viability of a project.

Concluding Remarks

Based on the review and assessment of the Metro Vancouver housing market, registrations and permit values for low density housing have been declining. Although the data shows consistent values for apartments/high-density development, increases in construction costs (as shown in the BCPI) appear to be outpacing increases in new home prices (as shown in the NHPI), which may erode profitability of new housing development. In addition, as shown in historical data, apartment data lags low density data due to the extended timelines for permitting/development. As such, new housing registrations are anticipated to decline for apartments in the coming years. Taken together, these leading indicators are signaling a slowdown in new housing development.

Given the overall proportion of DCCs relative to total project costs, it is not likely that DCCs are impacting project viability in a significant way. The findings indicate that the impact of DCCs on housing project viability is limited compared to other factors such as construction costs and land values.

Further to the above, the DCCs for the regional district are primarily utilized for housing enabling infrastructure (i.e. water and liquid waste works) and are required for the development of new housing. If the regional district does not have adequate funding in place to construct these works, then the development of new housing may be impacted.

Report

Chapter 1
Purpose of Analysis

1. Purpose of Analysis

Metro Vancouver has retained Watson & Associates Economists Ltd. (Watson) to undertake an analysis of development cost charges (DCCs) in the context of the current housing market. The objective of this analysis is to review the metrics related to the current housing market and assess whether DCCs may be impacting development activity across Metro Vancouver. As part of this work, the following has been undertaken:

- Assessment of the current Metro Vancouver Housing Market based on a review of various data sets and leading indicators of development activity (Chapter 2).
- Summary and analysis of current DCCs for member jurisdictions and Metro Vancouver (Chapter 3).
- Proforma model analysis for residential development to estimate the costs of development and assess the relative impacts of DCCs on the overall cost of development (Chapter 4).

This report provides a summary of the analysis and findings, with supporting information provided in the appendices.

Chapter 2
Assessment of Metro Vancouver Housing Market (2020-2024)

2. Assessment of Metro Vancouver Housing Market (2020-2024)

The purpose of this section is to assess various leading indicators of the housing market and to identify potential trends for the future. When considered together, the data described below indicates a downward trend, especially in the last two years. This may signal a continued decline in the housing market in future years.

2.1 New Housing Registrations

In British Columbia, all new homes must be registered with BC Housing before the issuance of a building permit and the start of construction. Therefore, analyzing the trend in new housing registrations can indicate where the housing market is headed and can be considered an earlier indicator of housing/economic activity compared to housing starts or building permit registrations.

Figure 2-1 provides a graph of the new housing registrations in Metro Vancouver between 2020 and 2024, broken out by single-detached and multi-unit homes. New housing registrations reached their peak in 2021 at a total of 32,300 new registrations. Although the total registrations have declined slightly since 2021, there were 29,700 new total registrations in 2024, with the majority of new housing registrations being related to multi-unit developments versus single units.

With respect to single-detached units, there was a slight increase in registrations from 2020 to 2021 (3,900 to 4,400). However, new housing registrations have been on a continuous decline since 2021, dropping to approximately 2,400 registrations in 2024. This would indicate that housing development activity for single units may be on a downward trend. Conversely, new housing registrations for multi-unit developments saw a significant increase of approximately 125% from 2020 to 2021 (12,000 to 28,000). Since then, from 2022 to 2024, new registrations have remained at approximately the same level of 26,000 registrations per year.

Given that Metro Vancouver's new housing registrations comprise the majority of registrations across BC, similar trends are also observed more broadly across the Province as provided in Figure 2-2.

Figure 2-1
Metro Vancouver New Housing Registrations

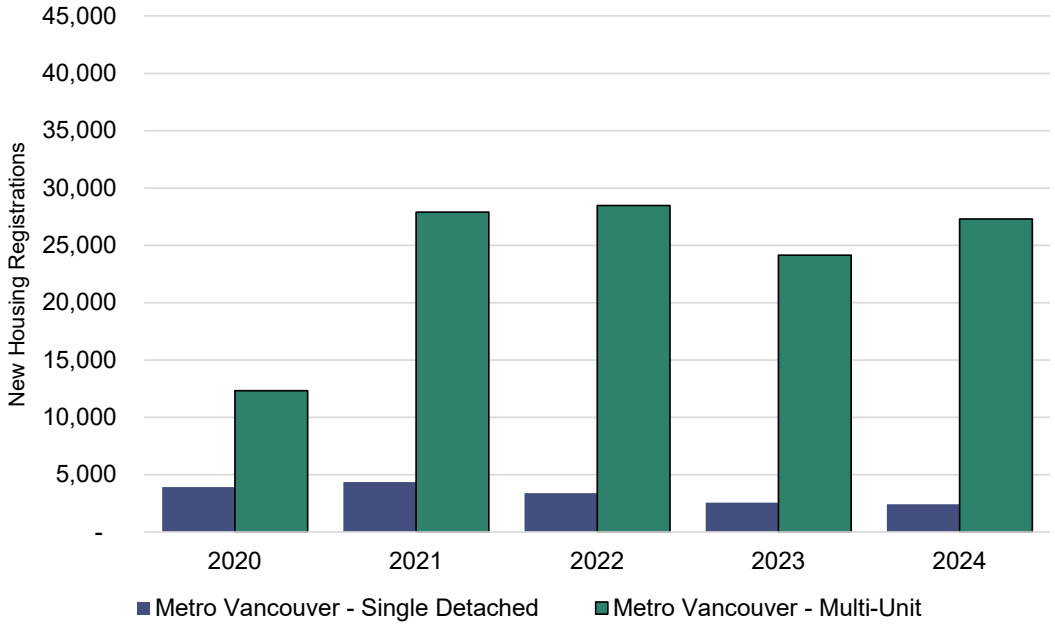
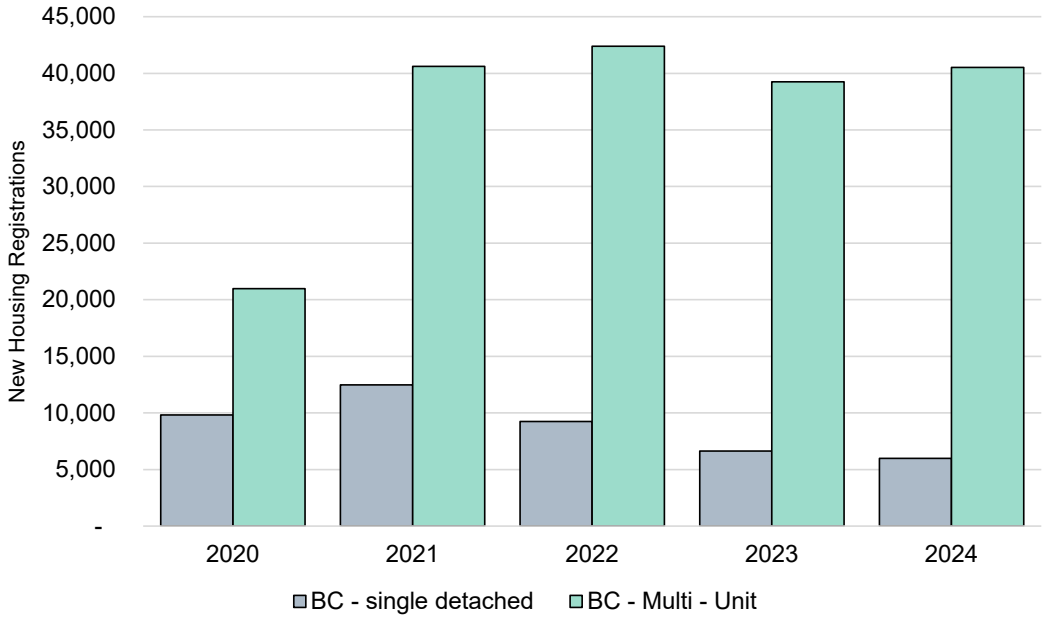


Figure 2-2
British Columbia New Housing Registrations



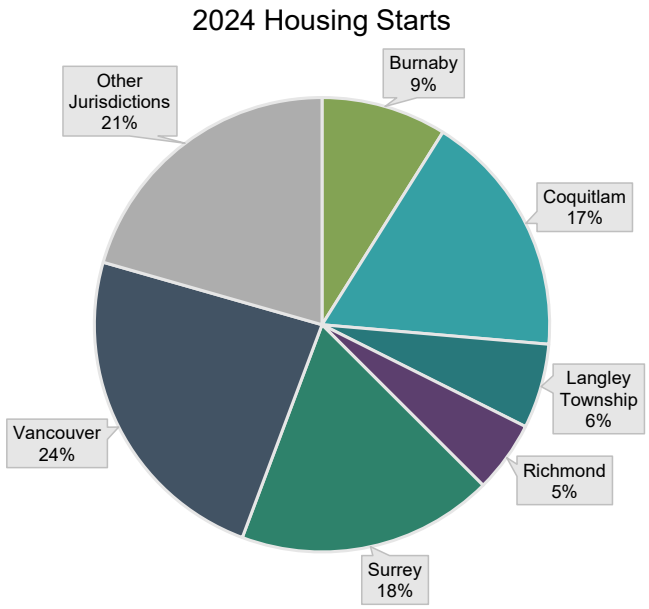
Overall, while new registrations for single-detached housing have been decreasing, new registrations for multi-unit residential housing have remained relatively constant. Note, data for the first half of 2025 signals that registrations are at roughly the same level as 2024, however, it is important to consider that this is reflective of a half year and may not be comparable to the full year data presented above.

2.2 Housing Starts

Housing starts are another leading indicator of the trends in the housing market. Starts are defined as the beginning of construction work on a development, which can provide an indication of the housing supply that will become available in the near future.

Over the past 5 years, Metro Vancouver had a total of 135,700 housing starts. Approximately 80% of all housing starts (107,800) took place in Burnaby, Coquitlam, Langley Township, Richmond, Surrey, and Vancouver. Figure 2-3 provides for the housing starts by member jurisdiction for 2024:

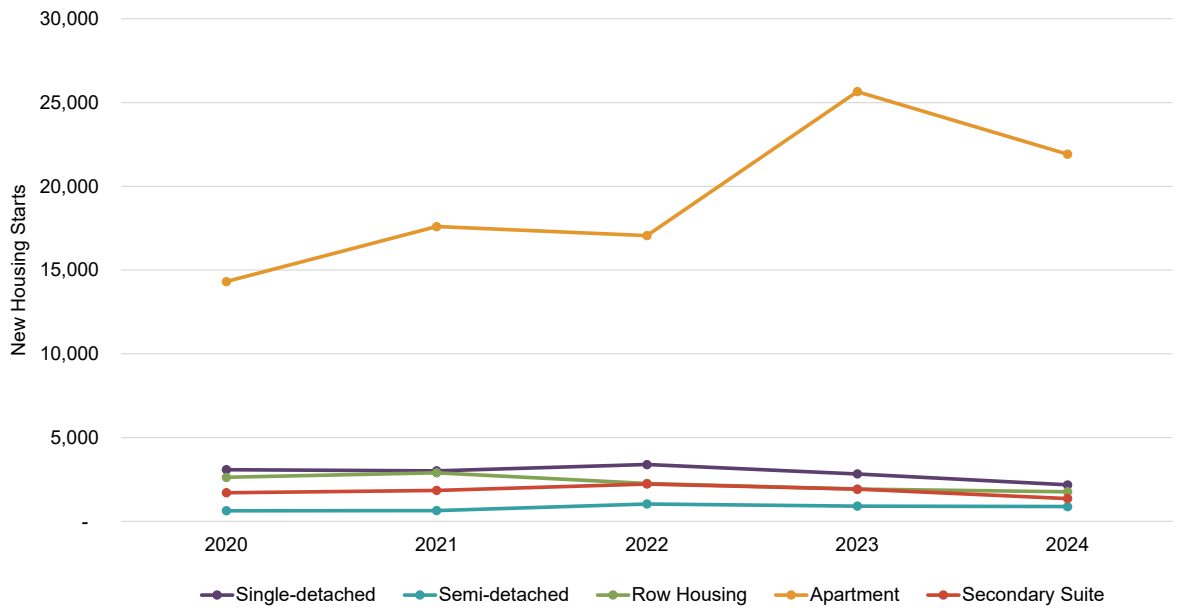
Figure 2-3
2024 Housing Starts by Member Jurisdiction



Based on Figure 2-4 below, over the past five (5) years, apartments have accounted for approximately 70% of all housing starts in Metro Vancouver. The trend in apartment housing is continuing to grow given that of the 28,000 new housing starts in 2024, approximately 22,000 (79%) of those were apartments.

The overall housing starts for single-detached, row housing, and secondary suites saw a decline from 2020 to 2024. Housing starts declined by 29.5% for single-detached, 32.6% for row housing, and 20.4% for secondary suite. Conversely, housing starts increased by 39% for semi-detached units and 53% for apartments over the same time period.

Figure 2-4
New Housing Starts by Housing Type



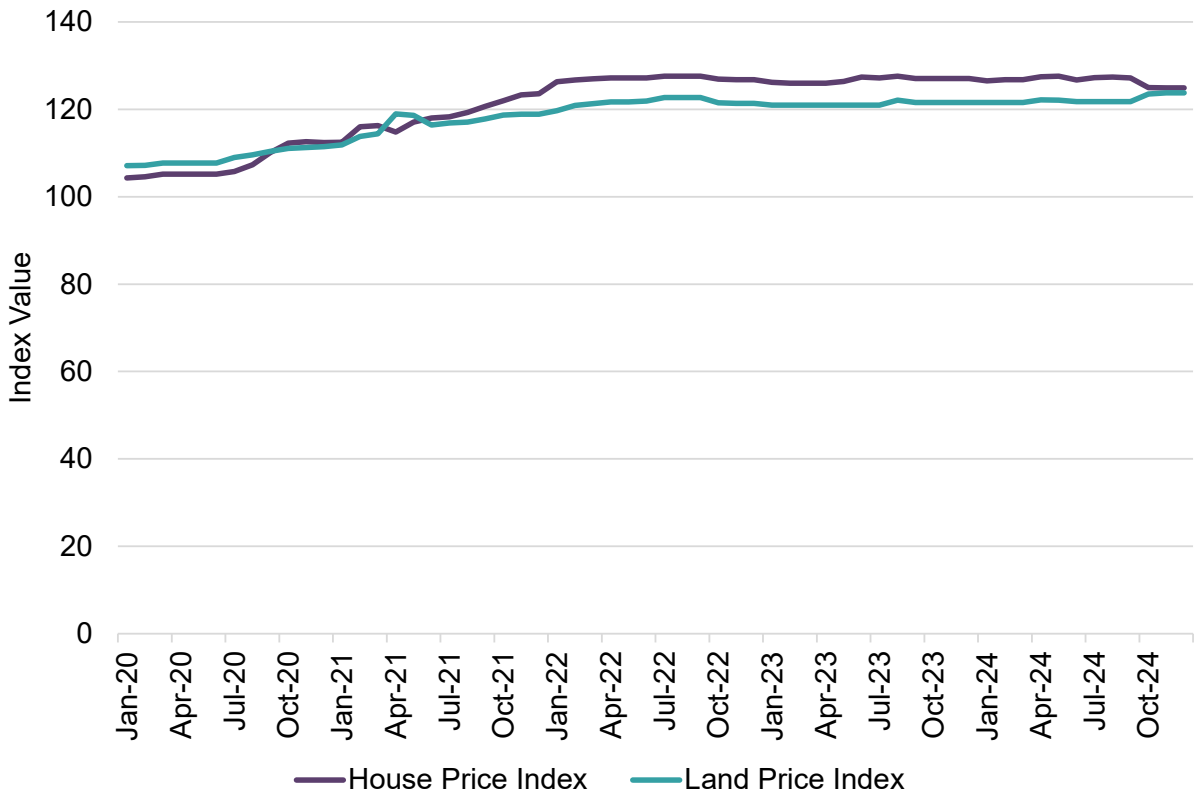
The housing starts for apartments peaked in 2023, at 25,600, and decreased slightly in 2024 to approximately 22,000 but are still trending above 2021 levels, whereas the starts for all other unit types have declined relative to 2021. This may be a result of the additional time required for the development of apartment units relative to other housing types. For apartment building construction, investment in land and housing registrations would occur in years prior to construction. Therefore, if the market for apartments were to decline, the effects may not appear in new housing start data for two to three years.

2.3 New Housing Price Index

The New Housing Price Index (NHPI) is a monthly index that measures the change in builders' selling prices of new residential homes over time. The NHPI can be utilized to monitor the overall health of the construction industry, given that high demand for housing can drive up prices, which incentivizes developers to build more, which may lead to increased construction activity.

The NHPI from Statistics Canada differentiates between housing prices and land prices. Based on Figure 2-5, house values have increased at a faster rate than land values from 2020 to 2024. Specifically in Vancouver (Census Metropolitan Area) house values have increased by 20% whereas land values have increased by 16% over the four (4) year time period. Although new housing construction and activity may have begun to decline, pricing is still trending upwards, which may lead to further decline in development activity when affordability of housing is considered. The increase in new house prices needs to be weighed against the increasing cost inputs into housing development (e.g. building materials and construction costs) to determine if the increase in prices are sufficient to cover the additional costs.

Figure 2-5
New Housing/Land Price Index



Based on a review of data for the first half of 2025, the new housing price index increased over the first quarter, however, the index has been declining since April 2025, with an overall decrease of 1.6% from January to July 2026. This may indicate that housing prices may be decreasing, however data for the rest of the year will need to be

monitored to verify this trend. Note: the land price index has not changed since December 2024.

2.4 Residential Permit Values

Permit values represent the estimated construction cost of the work being completed and provides an indication of the level of investment into new housing. Monitoring permit values is important for predicting future construction activity and can be used to analyze economic activity in the development sector.

With respect to multiple unit dwellings, the total permit values have increased from $6.3 billion in 2020 to $8.6 billion in 2024 (i.e. an increase of 37%). While the total residential permit value for single dwellings has also increased over the same time period, the increase was 5% from $844 million to $883 million. The permit values peaked in 2022 and have been declining since that year, although the value for multiples has remained above the totals in 2020 and 2021. The following graphs provide a summary of the total building permit values over the 2020 to 2024 time period (note the scale of the graphs vary to provide better visualization of trends in the data):

Figure 2-6
Single Dwelling Permit Values (in $000's)

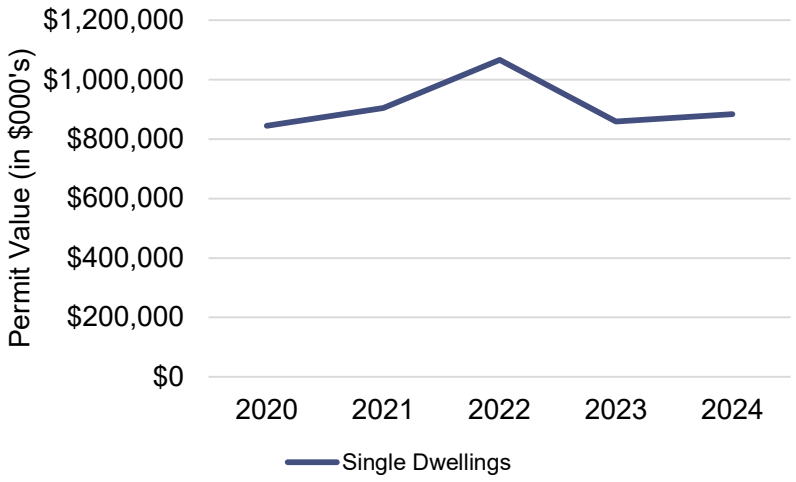
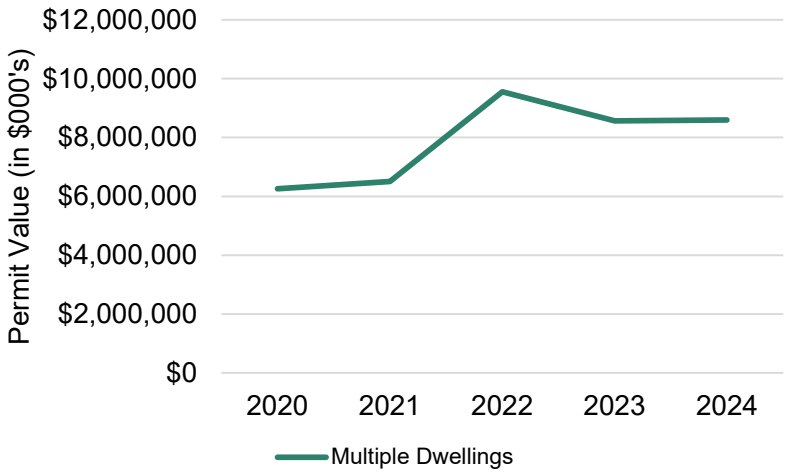


Figure 2-7
Multiple Dwelling Permit Values (in $000's)



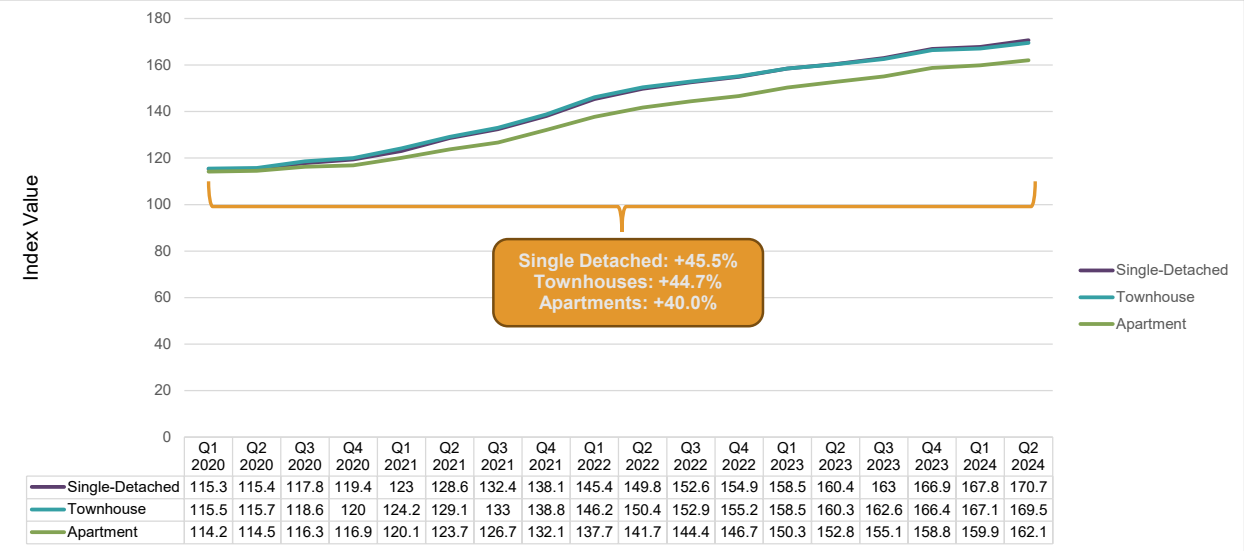
2.5 Other Economic Factors

Other economic factors that can impact housing activity are the cost of construction and interest rates. The cost of construction can be analyzed using the Building Construction Price Index (BCPI).

The BCPI is an index that measures the change in builders' cost of constructing new development. Monitoring the BCPI can be beneficial for analyzing the housing market as it generally correlates with the New House Pricing Index (as discussed above); higher cost to the builders is likely to lead to higher house prices.

The BCPI within Vancouver (Census Metropolitan Area) has increased over the 2020 to 2024 period for all residential development types, with single-detached dwellings increasing by 45.5%, townhouses by 44.7% and apartments by 40.0% (see Figure 2-8 below). This is a significant increase when compared to the BCPI for non-residential buildings and the Consumer Price Index (CPI), which increased by approximately 28.2% and 18%, respectively, over the same time period. This would indicate that the costs related to building new housing have increased at a faster rate than general inflation over the past few years. Further, the BCPI has increased at a faster rate than the NHPI indicating that costs have risen at a faster rate than the sales prices of new homes, potentially eroding profitability of development.

Figure 2-8
Residential Building Construction Price Index (2020 to 2024)



	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
Single-Detached	115.3	115.4	117.8	119.4	123	128.6	132.4	138.1	145.4	149.8	152.6	154.9	158.5	160.4	163	166.9	167.8	170.7
Townhouse	115.5	115.7	118.6	120	124.2	129.1	133	138.8	146.2	150.4	152.9	155.2	158.5	160.3	162.6	166.4	167.1	169.5
Apartment	114.2	114.5	116.3	116.9	120.1	123.7	126.7	132.1	137.7	141.7	144.4	146.7	150.3	152.8	155.1	158.8	159.9	162.1

Interest rates are another factor that can impact housing activity as it provides an indication of expected inflation and borrowing costs for the development community. The Bank of Canada rate[1] experienced a large increase starting in February 2022 from 0.50% to a peak of 5.25% by July 2023, largely due to the Bank of Canada's efforts to lower inflation. Rates remained at this peak until May 2024 and have since been steadily decreasing to a rate of 3.0% in May 2025. Financing rates for the development community may generally be in the range of 4% to 6%.

2.6 Summary of Metro Vancouver Housing Market

Based on the data summarized above, it appears that new housing activity has started to trend downwards, particularly for single-detached units, but has remained relatively strong for new multi-units/apartments up to 2024 (note: data for the first half of 2025 indicates a continuation of current trends, however, for comparative purposes, full year data should be reviewed in 2026). This trend is observed through new housing registrations, housing starts, and building permit values where single dwelling registrations are declining while the activity in multi-unit dwellings has remained steady.

[1] The Bank of Canada rate is the overnight rate or policy interest rate utilized as the primary tool to control inflation. This is the target interest rate for financial institutions in the overnight market for inter-bank lending, which is also considered the starting point in setting interest rates in the Canadian economy.

In reviewing the housing registrations throughout the economic slowdown in 2008/2009, the registrations in single-detached dwellings began decreasing before the multi-unit dwellings. This may be a result of the extended development/permitting time prior to the registration of new units that is required for multi-unit/apartment developments relative to single family homes. Since the registrations for single dwellings have begun to decline in the last two years, and there are observed increases in building construction costs and financing costs, it is possible that a multi-unit residential building registrations may also begin to decline over the coming years.

Chapter 3
Summary of Current DCCs

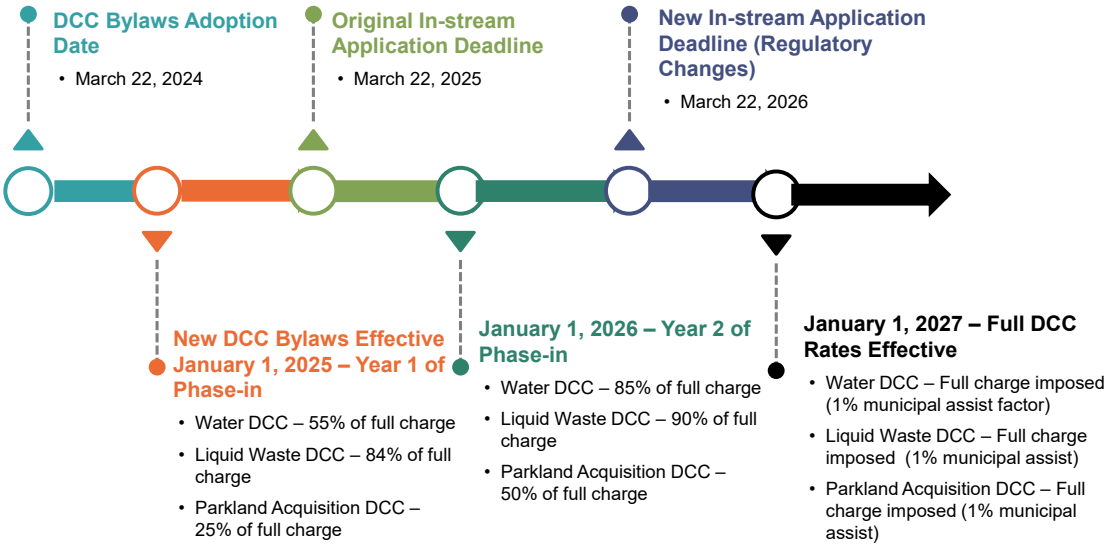
3. Summary of Current DCCs

DCCs are the major revenue tool that local governments can utilize to recover costs associated with infrastructure required for new growth. DCCs assist in providing housing-enabling infrastructure while reducing the pressure on existing taxpayers/ratepayers to fund the required costs.

3.1 Metro Vancouver DCCs

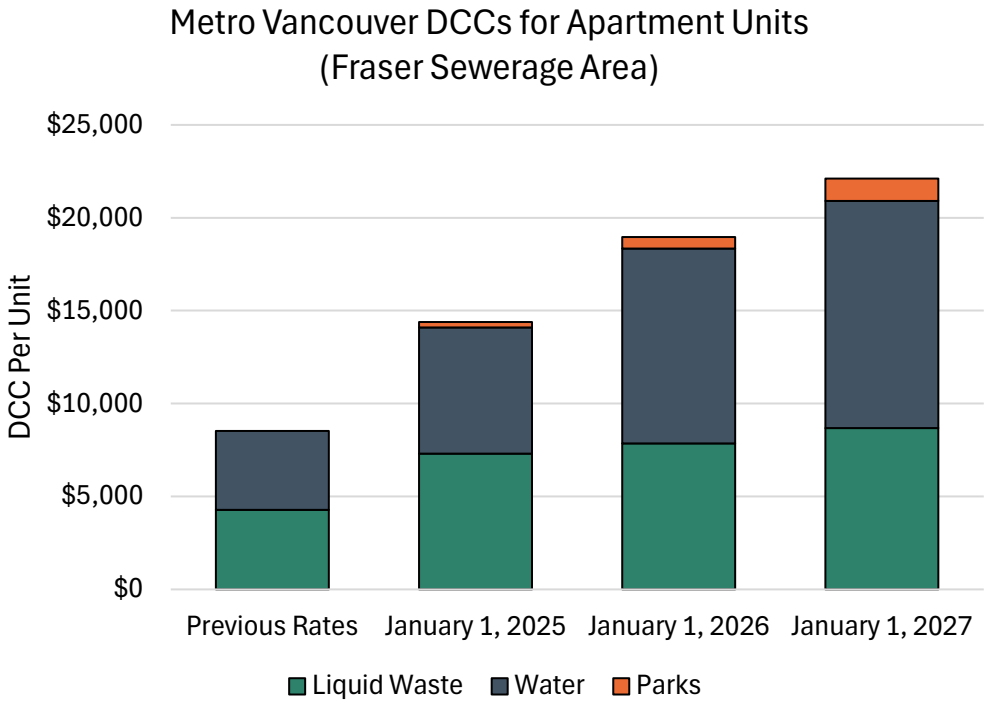
Metro Vancouver currently imposes DCCs on new development related to parks, water, and liquid waste services. The current DCC bylaws for these services were adopted on March 22, 2024, with an effective date of January 1, 2025. The DCC rates are to be phased in over a three-year period from 2025 to 2027, through an adjustment to the municipal assist factor. In-stream applications (e.g. rezoning, development, or building permit applications submitted prior to the adoption of the current bylaw) were previously protected from increases to DCCs for 12 months, but with recent regulatory changes, the protection has been increased to 24 months for Metro Vancouver's DCCs. The schematic below provides a summary of the timelines related to the DCC rate phase-in and in-stream protection period:

Figure 3-1
Timeline of Metro Vancouver DCC Effective Rates



The bar graph below provides the DCC rate increases over the phase-in period for an apartment unit. Note, the DCCs for liquid waste vary based on the sewerage area. The DCCs for the Fraser Sewerage Area are provided in the graph for illustrative purposes.

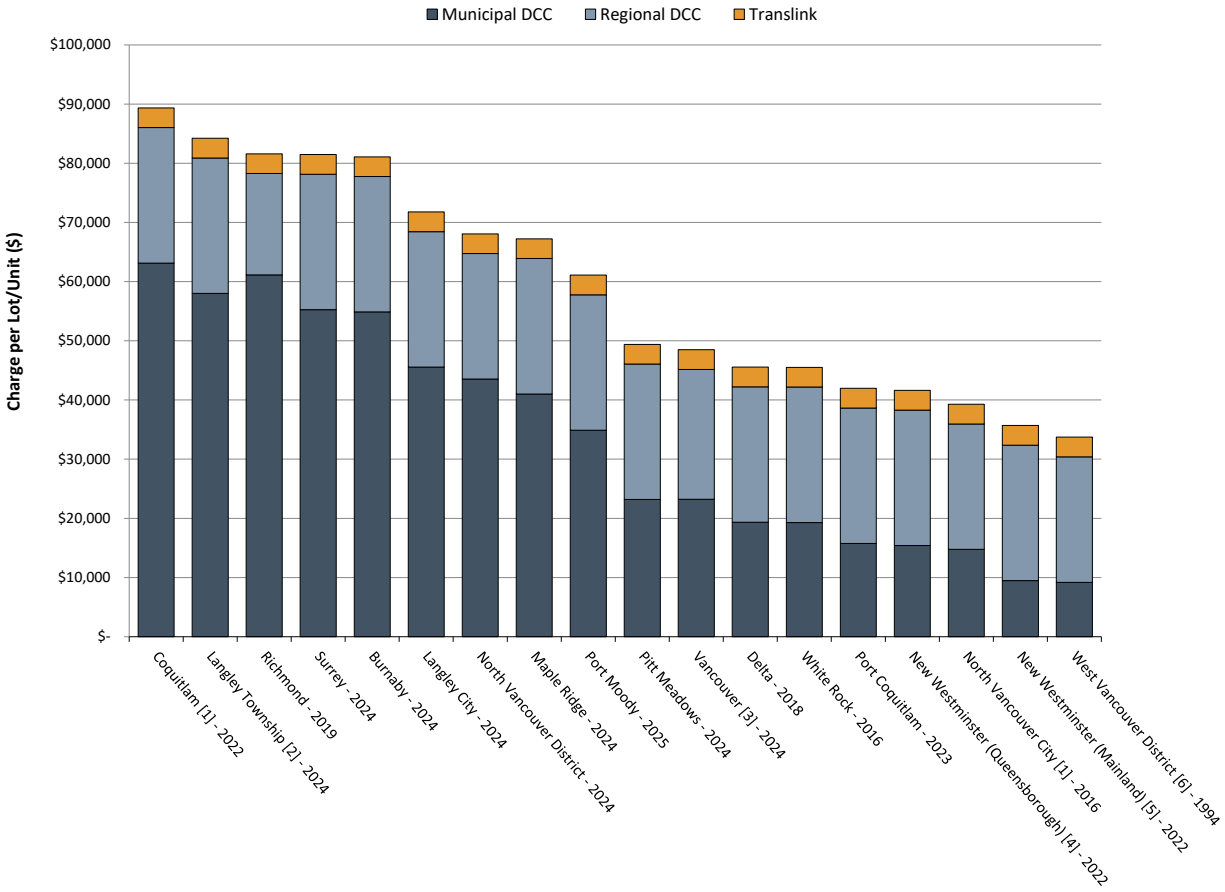
Figure 3-2
Metro Vancouver DCCs for Apartment Units (Fraser Sewerage Area)



3.2 Member Jurisdictions' and Translink DCCs

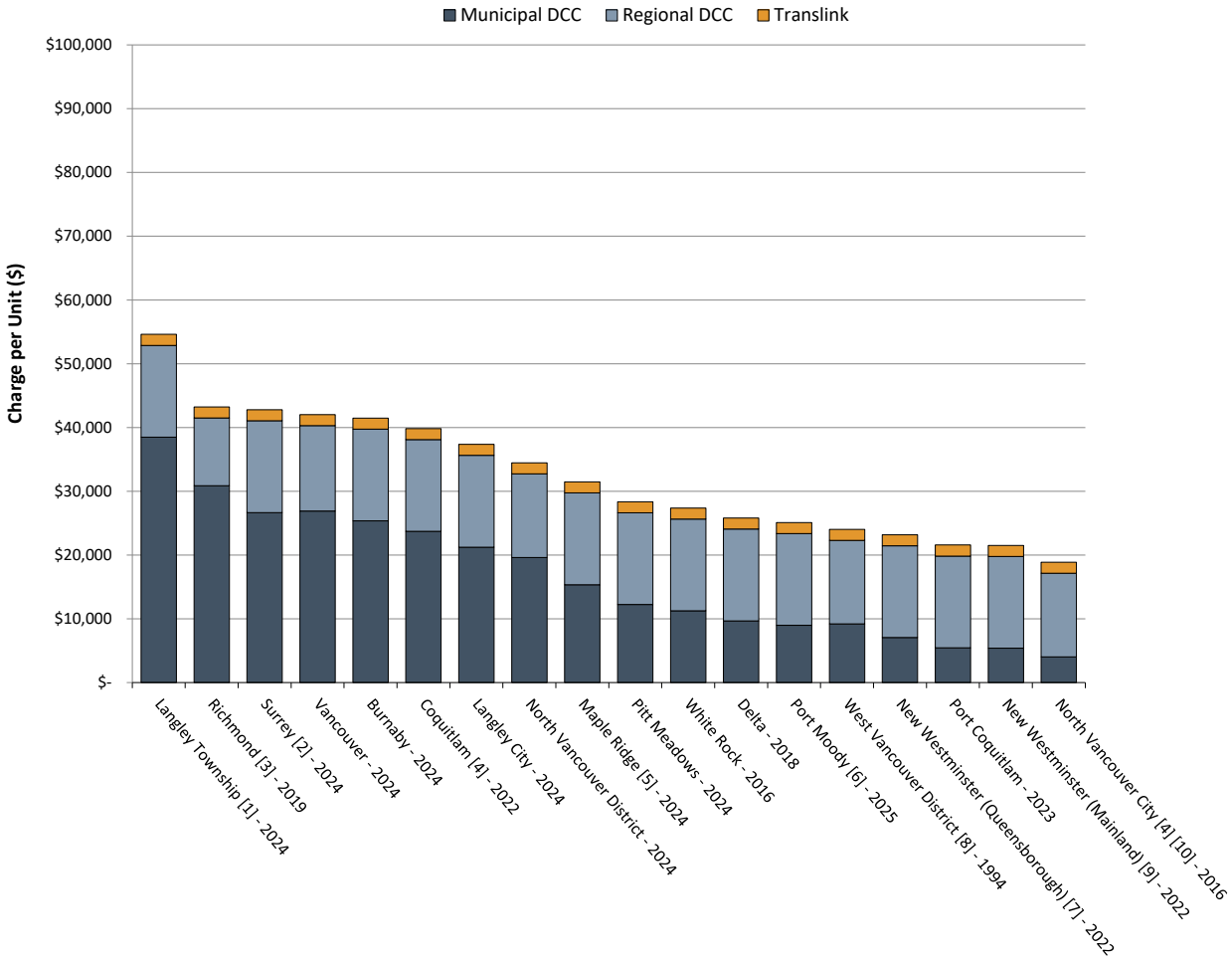
In addition to Metro Vancouver's DCCs, Translink and most member jurisdictions also impose DCCs on new development. The graphs below provide a summary of the current DCCs for single units and apartments across Metro Vancouver, broken out by member jurisdiction, Metro Vancouver, and Translink. Based on the rates in effect as of 2025, Metro Vancouver's DCC rates make up between 21% and 63% of the total DCC payable (average of 42% of total DCCs). Where Metro Vancouver's DCCs comprise a higher proportion of the total DCC, it is noted that certain member jurisdiction bylaws have not been updated for several years and may not be reflective of current costing (e.g. West Vancouver DCC bylaw was last updated in 1994, where Metro Vancouver's DCCs comprise 63% of the total charge payable). In addition to the graphs below, Appendix A provides for the DCCs in table format.

Figure 3-3
DCC Rates for Single Family Dwellings (Per Lot/Unit)



Note: the year of the member jurisdiction's DCC bylaw is provided in brackets. Metro Vancouver rates are based on rates that are effective as of January 1, 2025.
[1] Currently updating DCC rates for summer 2025
[2] Rates for "Residential 2": residential developments having a density greater than 15 up to 44 dwelling units per hectare
[3] DCC is $95.98 per sq.m of unit/area. Based on average single-detached home size of 2,600 sq.ft (242 sq.m)
[4] DCC is $63.65 per sq.m of parcel area. Based on assumed single-detached home size of 2,600 sq.ft (242 sq.m)
[5] DCC is $39.19 per sq.m of parcel area. Based on assumed single-detached home size of 2,600 sq.ft (242 sq.m)
[6] Based on rate for infill development

Figure 3-4
DCC Rates for Apartments (per unit)



Note: the year of the member jurisdiction's DCC bylaw is provided in brackets. Metro Vancouver rates are based on rates that are effective as of January 1, 2025.
[1] Rates for "Residential 4": residential developments having a density greater than 74 dwelling units per hectare
[2] DCC is $29.63 per sq.ft of dwelling unit. Based on the average apartment size of 700 sq.ft
[3] DCC is $34.31 per sq.ft of dwelling unit. Based on the average apartment size of 700 sq.ft
[4] The City is currently updating its DCC rates for summer 2025
[5] DCC is $235.96 per sq.m of parcel area. Based on the average apartment size of 700 sq.ft
[6] DCC is $138.10 per sq.m for multi-residential greater than 6 stories. Based on the average apartment size of 700 sq.ft
[7] DCC is $108.60 per sq.m of gross floor area. Based on the average apartment size of 700 sq.ft
[8] based on rate for infill development
[9] DCC is $82.88 per sq.m of gross floor area. Based on the average apartment size of 700 sq.ft
[10] DCC is $62.17 per sq.m of gross floor area. Based on assumed townhouse size of 700 sq.ft.

3.3 DCCs Utilized for Housing Enabling Infrastructure

It is important to note that Metro Vancouver's DCCs are utilized to recover the capital costs predominantly associated with water and liquid waste infrastructure, with a nominal portion related to parks. Water and liquid waste capital works are housing-enabling infrastructure given that these works are required to be constructed in advance of development. It is important that adequate funding is available for these capital projects in order to construct these works to allow development to proceed. Reductions in the DCCs that are collected for this infrastructure may lead to increased pressure on existing ratepayers to fund the works required to allow development to proceed.

Chapter 4
Proforma Analysis of Development

4. Proforma Analysis of Development

4.1 Overview of Analysis

In addition to reviewing the various leading indicators and trends in the housing market, a proforma analysis was undertaken to assess the estimated costs of development and whether DCCs may impact the overall viability of housing development. Development of single-family homes and high-density condo developments in the following member jurisdictions were reviewed:

- City of Vancouver (west end);
- City of Vancouver (east end);
- City of Coquitlam;
- Township of Langley;
- City of Surrey;
- City of Burnaby;
- City of Richmond; and
- District of North Vancouver.

A review of the various input costs was undertaken to estimate the residual land value, which is the maximum price for which a developer could purchase land to make a housing project viable. The inputs utilized to determine estimated cost of development have been broken out into the following categories:

- Construction and Related Costs:
  - Hard costs (e.g. construction costs, site servicing, demolition, etc.);
  - Soft costs (e.g. project management, legal, insurance, architects, consultants, etc.);
- Development cost charges;
- Amenity cost charges (if applicable);
- Other government financial tools, levies, and taxes (e.g. building permit fees, planning application fees, cash-in-lieu of parkland dedication, GST);
- Other costs (e.g. financing costs, administrative fees); and
- Developer profit margin.

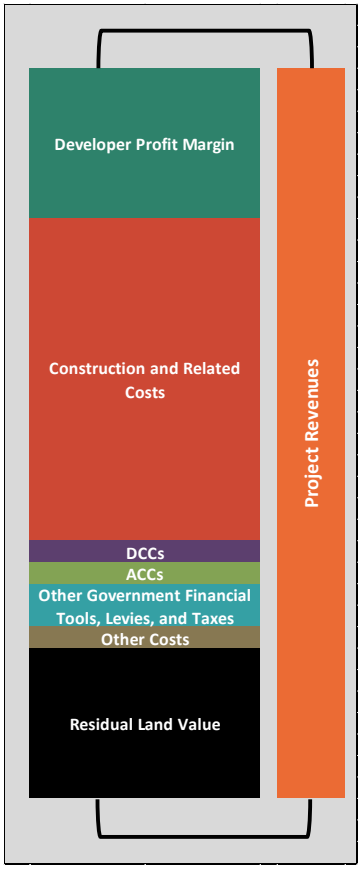
The various inputs that have been considered in the analysis are outlined in Appendix B. Note data was sourced from publicly available information and represents general developments. Specific developments may have site-specific considerations that may vary.

To determine potential revenues from housing projects, a review of new builds and recently constructed developments in each of the member jurisdictions was undertaken to estimate the average sales price per square foot.

These various parameters were estimated for sample development projects for both single family homes and high-density condo developments in each of the member jurisdictions to determine the residual land value. This residual land value is compared against the current market value of land that is unserviced and zoned as residential low density/high density to determine whether housing projects may be viable within the jurisdictions under review.

4.2 Summary of Findings

Based on the findings of the analysis, it appears that most new single family/low density development projects across the regional district are likely to be viable in the current market. Given the lower land values and construction costs associated with low density housing relative to high density, these housing projects may still be feasible in the current market, particularly within member jurisdictions where land values are relatively lower than others.



Conversely, based on the analysis undertaken, it appears that high density development is not viable. The current market price of land across the various jurisdictions may exceed the calculated residual land value in almost every circumstance, with the exception of high-density development in the west side of the City of Vancouver.

The graph shown on this page provides a schematic of the various cost inputs required for housing development. Based on the analysis undertaken, the major cost

components that are impacting the viability of development are the construction costs. Based on the proforma analyses, the table below provides the proportion of construction costs relative to the other cost components noted in the bar graph (excluding land):

Figure 4-1
Construction and Related Costs as a Percentage of Total Costs (Excluding Land)

Member Jurisdiction	Construction and Related Costs as a Percentage of Total Costs (*Excluding Land Costs)*	
	Low Density	High Density
Burnaby	59.8%	69.5%
Coquitlam	59.8%	70.8%
Langley	62.4%	73.3%
North Vancouver	61.3%	69.7%
Richmond	56.9%	72.1%
Surrey	61.6%	73.4%
Vancouver (East)	50.8%	69.4%
Vancouver (West)	47.9%	65.8%

Based on the above table, construction costs range from 48% to 62% of the total costs for low density development and from 66% to 73% of the total costs for high density development. This is in contrast to the DCCs as a share of the cost of development excluding land, as provided in the following table (note the total DCCs includes the DCCs for the member jurisdiction, Translink, and Metro Vancouver):

Figure 4-2
Total DCCs as a Percentage of Total Costs (Excluding Land Costs)

Member Jurisdiction	Total DCCs as a Percentage of Total Costs (*Excluding Land Costs)*	
	Low Density	High Density
Burnaby	4.2%	4.0%
Coquitlam	4.7%	4.1%
Langley	4.6%	5.7%
North Vancouver	3.6%	3.4%
Richmond	3.9%	4.0%
Surrey	4.4%	4.1%
Vancouver (East)	2.0%	4.3%
Vancouver (West)	1.8%	4.0%

Given that DCCs comprise 1.8% to 5.7% of the total cost of development, excluding land costs, it is unlikely that the removal of DCCs would impact the overall viability of either a low or high density project.

Further, Metro Vancouver's DCCs make up an even smaller proportion of total development costs based on the table below:

Figure 4-3
Metro Vancouver DCCs as a Percentage of Total Costs (Excluding Land Costs)

Member Jurisdiction	Metro Vancouver DCCs as a Percentage of Total Costs (*Excluding Land Costs)*	
	Low Density	High Density
Burnaby	1.2%	1.4%
Coquitlam	1.2%	1.4%
Langley	1.2%	1.5%
North Vancouver	1.1%	1.3%
Richmond	0.8%	1.1%
Surrey	1.2%	1.5%
Vancouver (East)	1.0%	1.3%
Vancouver (West)	0.9%	1.2%

Given the current market prices of land, it is anticipated that Metro Vancouver's DCCs would have a small impact on the overall costs of development, including land costs.

As part of the proforma analysis, we can observe the impact of DCCs on potential project viability. What can be observed is that even with the absence of DCCs, the residual land values are significantly lower than the market prices of land for high density development, given the impact of construction costs on the proforma. Note that if land was purchased at a lower value, in the past, the feasibility for development may still be positive.

It is important to note that this analysis was undertaken using broad assumptions and assuming the purchase of land would be required. If for example, land has already been secured by a developer at a lower price than current market values, DCCs may or may not impact the overall viability of a project. This analysis is not meant to comment on the viability of any specific housing project with respect to DCCs but rather illustrate the impacts of DCCs on development activity.

Given the relative share of the overall costs that DCCs comprise, it is unlikely that DCCs would have a major impact on project viability given that removing DCCs entirely from the proformas would still not make most of the high-density projects viable.

Chapter 5
Concluding Remarks

5. Concluding Remarks

Based on the review and assessment of the Metro Vancouver housing market, Registrations and permit values for low density housing are declining. Although registrations and permit values have been steady for apartments/high-density development, increases in the BCPI are not offset by NHPI increases, which may indicate an erosion of profitability of new housing development. In addition, as shown in historical data, apartment data lags low density data due to the extended timelines for permitting/development. As such, new housing registrations are anticipated to decline for apartments. Taken together, these leading indicators are signaling a continued slowdown in new housing development.

The total DCCs for Metro Vancouver, Translink, and the respective member jurisdiction throughout the regional district range from $33,700 to $89,400 per single detached unit and from $18,900 to $54,600 per apartment unit. Metro Vancouver's DCCs comprise between 21% to 63% of the total DCCs, however, the DCCs for the regional district are utilized for housing enabling infrastructure and are required for the development of new housing.

Based on a review of the sample proforma analyses undertaken, the current market value of land and rising construction costs show that although most low-density development projects may still be viable, the majority of high-density projects may not be viable at current construction costs and market values for land. Based on the discussion provided in Section 2, increases in construction costs have outpaced general inflation in the economy. If certain projects involve the acquisition of land in the past at lower values, development projects may remain viable. Given the overall proportion of DCCs relative to total project costs, it is not likely that DCCs are impacting project viability in a significant way.

Appendices

Appendix A
Survey of Member Jurisdictions' DCC Rates

Appendix A: Survey of Member Jurisdictions' DCC Rates

Figure A-1
Summary of DCC Rates for Single Detached Dwellings

Member Jurisdiction	Member Jurisdiction	Translink	Metro Vancouver	Total
Coquitlam [1] - 2022	$63,141	$3,330	$22,886	$89,357
Langley Township [2] - 2024	$58,004	$3,330	$22,886	$84,220
Richmond - 2019	$61,138	$3,330	$17,126	$81,594
Surrey - 2024	$55,260	$3,330	$22,886	$81,476
Burnaby - 2024	$54,870	$3,330	$22,886	$81,086
Langley City - 2024	$45,563	$3,330	$22,886	$71,779
North Vancouver District - 2024	$43,533	$3,330	$21,203	$68,066
Maple Ridge - 2024	$41,011	$3,330	$22,886	$67,227
Port Moody - 2025	$34,893	$3,330	$22,886	$61,109
Pitt Meadows - 2024	$23,183	$3,330	$22,886	$49,399
Vancouver [3] - 2024	$23,227	$3,330	$21,941	$48,498
Delta - 2018	$19,342	$3,330	$22,886	$45,558
White Rock - 2016	$19,295	$3,330	$22,886	$45,511
Port Coquitlam - 2023	$15,762	$3,330	$22,886	$41,978
New Westminster (Queensborough) [4] - 2022	$15,403	$3,330	$22,886	$41,619
North Vancouver City [1] - 2016	$14,749	$3,330	$21,203	$39,282
New Westminster (Mainland) [5] - 2022	$9,484	$3,330	$22,886	$35,700
West Vancouver District [6] - 1994	$9,197	$3,330	$21,203	$33,730

Note: the year of the member jurisdiction's DCC bylaw is provided in brackets. Metro Vancouver rates are based on rates that are effective as of January 1, 2025.
[1] Currently updating DCC rates for summer 2025
[2] Rates for "Residential 2": residential developments having a density greater than 15 up to 44 dwelling units per hectare
[3] DCC is $95.98 per sq.m of unit/area. Based on average single-detached home size of 2,600 sq.ft (242 sq.m)
[4] DCC is $63.65 per sq.m of parcel area. Based on assumed single-detached home size of 2,600 sq.ft (242 sq.m)
[5] DCC is $39.19 per sq.m of parcel area. Based on assumed single-detached home size of 2,600 sq.ft (242 sq.m)
[6] Based on rate for infill development

Figure A-2
Summary of DCC Rates for Apartment Dwellings

Member Jurisdiction	Member Jurisdiction	Translink	Metro Vancouver	Total
Langley Township [1] - 2024	$38,482	$1,729	$14,396	$54,607
Richmond [3] - 2019	$30,879	$1,729	$10,610	$43,218
Surrey [2] - 2024	$26,667	$1,729	$14,396	$42,792
Vancouver - 2024	$26,891	$1,729	$13,392	$42,012
Burnaby - 2024	$25,360	$1,729	$14,396	$41,485
Coquitlam [4] - 2022	$23,715	$1,729	$14,396	$39,840
Langley City - 2024	$21,246	$1,729	$14,396	$37,371
North Vancouver District - 2024	$19,625	$1,729	$13,099	$34,453
Maple Ridge [5] - 2024	$15,345	$1,729	$14,396	$31,470
Pitt Meadows - 2024	$12,241	$1,729	$14,396	$28,366
White Rock - 2016	$11,253	$1,729	$14,396	$27,378
Delta - 2018	$9,672	$1,729	$14,396	$25,797
Port Moody [6] - 2025	$8,981	$1,729	$14,396	$25,106
West Vancouver District [8] - 1994	$9,197	$1,729	$13,099	$24,025
New Westminster (Queensborough) [7] - 2022	$7,062	$1,729	$14,396	$23,187
Port Coquitlam - 2023	$5,453	$1,729	$14,396	$21,578
New Westminster (Mainland) [9] - 2022	$5,390	$1,729	$14,396	$21,515
North Vancouver City [4] [10] - 2016	$4,043	$1,729	$13,099	$18,871

Note: the year of the member jurisdiction's DCC bylaw is provided in brackets. Metro Vancouver rates are based on rates that are effective as of January 1, 2025.
[1] Rates for "Residential 4": residential developments having a density greater than 74 dwelling units per hectare
[2] DCC is $29.63 per sq.ft of dwelling unit. Based on the average apartment size of 700 sq.ft
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[7] DCC is $108.60 per sq.m of gross floor area. Based on the average apartment size of 700 sq.ft
[8] based on rate for infill development
[9] DCC is $82.88 per sq.m of gross floor area. Based on the average apartment size of 700 sq.ft
[10] DCC is $62.17 per sq.m of gross floor area. Based on assumed townhouse size of 700 sq.ft.

Appendix B
Proforma Analysis of Development Input Assumptions

Appendix B: Proforma Analysis of Development Inputs

Parameter	Source/Assumption
Construction and Related Costs	
Above Grade Construction Cost	Per sq.ft. value based on midpoint in 2025 Altus Construction Cost Guide for Vancouver
Below Grade Parking Cost	Per sq.ft. value based on midpoint in 2025 Altus Construction Cost Guide for Vancouver
Above Grade Parking Cost	Per sq.ft. value based on midpoint in 2025 Altus Construction Cost Guide for Vancouver
Demolition and Site Prep	Per sq.ft. value based on previous analyses undertaken
Site Servicing	Per unit value assumption based on previous analyses undertaken
Landscaping & Hardscaping	Per unit value assumption based on previous analyses undertaken
Contingency	5% assumption
Inflation	2% assumption
Architect & Consultants	5% assumption
Development Project Management	5% assumption
Construction Project Management	5% assumption
Insurance	1% assumption
Legal	$1,000 per unit assumption
Marketing	1.5% assumption
Residential Sales Commission Fee	4% assumption
Lender's Administrative Fee	0.80% assumption
Construction Loan Interest Rate	5.25% assumption based on current interest rates and recent analyses undertaken
GST Rate	5% of total revenues
Other Government Financial Tools, Levies, and Taxes	
Subdivision Application Fees	Based on fees and charges bylaws
Development Permit Fees	Based on fees and charges bylaws
Building Permit Fees	Based on fees and charges bylaws

Parameter	Source/Assumption
Cash-in-lieu of Parkland Dedication	5% of market value of land
GST Rate	5% of total hard and soft construction costs
Capital Gains Tax	27% of the increase in the value of land due to development
Land Transfer Tax	Based on the fair market value of purchased land to be developed and tax rates as per the Province of BC
Cost Inflator – Planning Fees	3% (assumption)
Development Cost Charges	
DCCs	DCC bylaws of member jurisdiction, Metro Vancouver, and Translink
Amenity Cost Charges	
ACCs	ACC bylaw of member jurisdiction (if applicable)
Developer Profit Margin	
Profit Margin	15% of total revenues
Discount Rate	7% assumption
Revenues	
Price per sq.ft.	Review of recently constructed developments for sale in each member jurisdiction
Timing Input Assumptions	
Time for Development Application	8 months
Time for Development Approval	1 year
Time for Premarketing	6 months
Time for Building Permit Application	8 months
Time for Building Permit Approval	1 year
Construction Period	2 years (low density) 3.5 years (high density)
Occupancy Period	6 months

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Metro Vancouver's 2026 Budget and Five-Year Financial Plan

Engagement Summary

Acknowledgements

Thank you to everyone who provided input for Metro Vancouver's 2026 Budget and Five-Year Financial Plan over both phases of engagement. Metro Vancouver embraces collaboration and innovation to provide sustainable regional services, contributing to a livable and resilient region, and a healthy natural environment for current and future generations. The purpose of this engagement was to hear and consider comments and concerns from residents as Metro Vancouver developed its 2026 Budget and 2026-2030 Five-Year Financial Plan, which will be considered by Metro Vancouver's four Boards of Directors in October as part of the regular budgeting process.

About Metro Vancouver

Metro Vancouver is a diverse organization that plans for and delivers regional utility services, including water, sewers and wastewater treatment, and solid waste management. It also regulates air quality, plans for urban growth, manages a regional parks system, provides affordable housing, and serves as a regional federation. The organization is a federation of 21 municipalities, one electoral area, and one treaty First Nation located in the region of the same name. The organization is governed by four Boards, one for each legal entity. Board directors are elected officials from each member jurisdiction.

First Nations Engagement

Metro Vancouver acknowledges that the region's residents live, work, and learn on the shared territories of many Indigenous peoples, including 10 local First Nations: q̓icə̓y̓ (Katzie), q̓ʷɑ:n̓ƛ̓ən̓ (Kwantlen), kʷikʷəƛ̓əm (Kwikwetlem), máthxwi (Matsqui), xʷməθkʷəy̓əm (Musqueam), qiqéyt (Qayqayt), Semiahmoo, Sḵwx̱wú7mesh Úxwumixw (Squamish), scəw̓aθən məsteyəxʷ (Tsawwassen), and səlilwətaɬ (Tsleil-Waututh).

Metro Vancouver respects the diverse and distinct histories, languages, and cultures of First Nations, Métis, and Inuit, which collectively enrich our lives and the region.

4515 Central Boulevard, Burnaby, BC, V5H 0C6

www.metrovancouver.org

September 2025

Cover: Budget engagement activation at the PNE

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Executive Summary

Over two phases of engagement, Metro Vancouver invited and encouraged residents to learn more about Metro Vancouver's budget and how it integrates into their property taxes and utility bills, and to provide feedback on what they would like Metro Vancouver to consider as we work to manage the overall estimated cost related to our services for 2026.

The first phase of engagement, held February 14 to March 30, focused on providing information on anticipated rates for 2026 based on the 2025 – 2029 Five-Year Financial Plan. Metro Vancouver received over 1,100 responses to the online survey, 900 comments through the online survey, and 28 emails. Input was provided to the four Metro Vancouver Boards for consideration as part of the 2025 Services and Cost Efficiencies Review and as part of the annual Board Budget Workshop.

At the Board Budget Workshop held April 9, 2025, the Board received the final results of the 2025 Services and Cost Efficiencies Review, 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) increase 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 increase of 5% for both 2026 and 2027. The Board directed staff to complete the budget according to those findings.

The second phase of engagement was held from July 23 to September 7. During this engagement, residents were invited to comment on the updated projection for the 2026 Budget and Five-Year Financial Plan. An online survey received 110 submitted responses, while 9,552 residents engaged with Metro Vancouver at in-person engagement display at the PNE, and an additional 2,631 survey responses were submitted.

Overall, comments received across both phases of engagement were related to concerns of affordability, spending, and management/governance of large infrastructure projects. There were repeated comments of support for services provided by Metro Vancouver in addition to water / liquid waste / and solid waste such as climate action, air quality, water conservation, and housing, and also suggestions for improving services and support for continued and increased services. Many respondents expressed interest in continuing investment in greenspace and climate action, investing in the future, and prioritizing healthy people and a healthy environment.

About the Engagement Program

Engagement was done over two phases and provided both online and in-person opportunities to connect with Metro Vancouver and provide input.

The first phase of engagement, held February 14 to March 30, focused on providing information on anticipated rates for 2026 based on the 2025 – 2029 Five-Year Financial Plan. This engagement was done in tandem with the 2025 Services and Cost Efficiencies Review for consideration by the Board.

At the Board Budget Workshop held April 9, 2025, the Board received the final results of the Services and Cost Efficiencies Review, 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.

Services and Cost Efficiencies Review

From November 2024 to April 2025, Metro Vancouver undertook a Services and Cost Efficiencies Review to identify areas where operational cost savings could be made and assess the financial and service impacts of these potential revisions. As part of the review, all services provided by Metro Vancouver were evaluated for whether they were still best delivered as a regional service. Opportunities for cost savings were identified and evaluated.

The second phase of engagement was held from July 23 to September 7 and provided the updated projections for the 2026 budget including the anticipated household impact.

PHASE 1	BUDGET DEVELOPMENT	PHASE 2
FEBRUARY 14 TO MARCH 30	APRIL-JULY	JULY 23 TO SEPTEMBER 7
An online survey was promoted and invited people to learn more about Metro Vancouver's budget and how it integrates into their property taxes and utility bills and to provide feedback on the projected rates for 2026.	Metro Vancouver updated the budget based on results of the Services and Cost Efficiencies Review and feedback from the first phase of engagement.	Updated budget information was provided for comment through an online survey and in person over two weeks at the PNE.

Engagement Promotion

The budget engagement was promoted through the Metro Vancouver website, social media channels, and paid promotions on local websites using both digital and print advertisements. Member jurisdictions were engaged to distribute information about the engagement through their platforms.

Website

The Metro Vancouver front webpage and budget webpage highlighted the engagement opportunity. The webpage also provided information on Metro Vancouver's budgets and financial plans, the budgeting process and schedule, and a breakdown of where the money comes from and what services it goes toward.

Feedback Form

ZenCity, an online engagement platform, was used to host a feedback form for interested and affected parties to provide input and comments. Surveys were published as part of the first and second phases of engagement.

Video

A video explaining Metro Vancouver's budget, the household impact metric, and how the budget fits into utility bills and property taxes was available on the website, in the movie tent at the PNE, and boosted on YouTube resulting in 361,753 views over the course of the two engagement periods.

Social Media

The engagement opportunity was promoted through a social media campaign on Instagram, Threads, Twitter(X), Bluesky, LinkedIn, and Facebook. The social media strategy was to use a series of organic posts to build awareness of the project and encourage feedback and social sharing.

Digital and Print Ad Buys

For the first phase of engagement, advertising included digital banner ads, a YouTube video, and newsprint ads published in the Delta Optimist, North Shore News, Langley Advance, and Surrey Now-Leader. These were in-market from March 10 to 31.

For the second phase of engagement, advertising included digital banner ads, a YouTube video, and newsprint ads in the North Shore News, Delta Optimist, Langley Advance, Surrey Now Leader, and the Georgia Straight. These were in-market from August 18 to September 7.

News Release

A news release was sent to all local media on February 19, 2025, resulting in media coverage with CBC Vancouver, CTV, and CKNW.

E-newsletters

The engagement opportunity was promoted in e-newsletters to Metro Vancouver subscribers, including the Metro Update which reaches 4,000 subscribers.

Feedback Form Responses

We invited the public to provide feedback by completing a feedback form that was available online. The online feedback was centered on providing an open opportunity for residents to comment on Metro Vancouver's 2026 budget and on the importance of Metro Vancouver meeting its core objectives.

Metro Vancouver uses ZenCity for online engagement, which provides opportunities for quantitative and qualitative input through a range of preference ranking, open ended, and direct questions. While online engagement is an important component of a comprehensive engagement strategy, it does not provide statistically relevant data. ZenCity participation does not require registration or a password and does not protect against multiple submissions.

The online feedback form submissions included 1,100 non-duplicated IP addresses in the first phase of engagement and around 110 submissions for the second phase of engagement.

There were no trends in the data that showed if residents clustered by age, area, or dwelling type provided responses that showed a pattern. Similarly, there was no trend indicating residents who reside on the North Shore were more likely to comment on the North Shore Wastewater Treatment Plant.

The survey ended with an open-ended question asking: What else would you like Metro Vancouver to consider as we work to manage overall estimated costs related to our services for 2026? Over 900 responses were provided to this question.

In-Person Engagement at the PNE

The Metro Vancouver showcase at the PNE featured displays on Metro Vancouver's service areas and highly engaging, interactive displays that connect residents with the work that Metro Vancouver does.

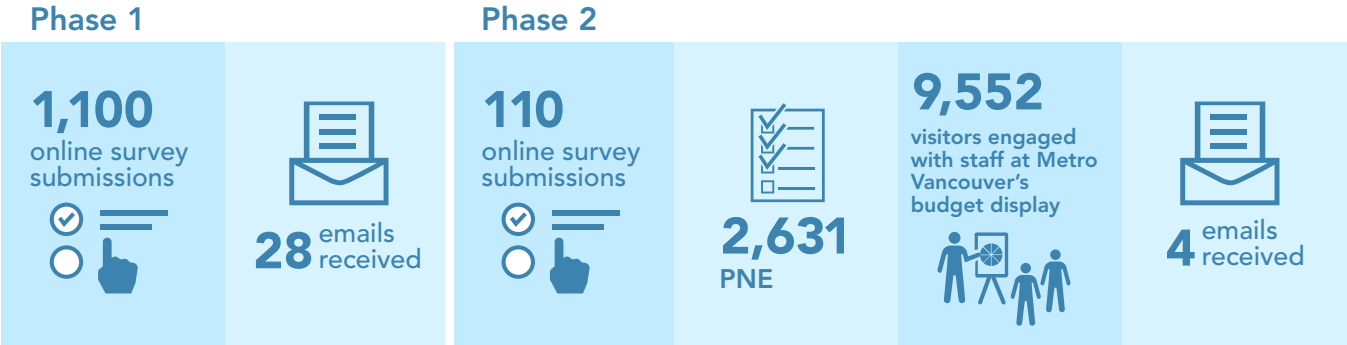
One area of the showcase was designed to engage residents on Metro Vancouver's budget with the objective of teaching residents about how they contribute to Metro Vancouver's services and how it appears in their property taxes and utility bills and offering an opportunity for visitors to discuss costs with staff.

There was also a game in the budget display area that featured a spinning wheel with wedges that put the regional average household impact for each service, broken down as if it were a monthly cost. After spinning and landing on a number, the participant then tried to match the number with the service. It provided a fun way to discuss what Metro Vancouver's services are, and why all residents contribute more to big ticket items like water and liquid waste infrastructure.

Throughout the Metro Vancouver showcase, there were prompts for visitors to complete a survey by QR code, which included two questions specific to Metro Vancouver's budget, aligned with the online engagement survey.

Over the course of the 2025 PNE, 9,552 visitors engaged with staff at Metro Vancouver's budget display. 2,631 surveys were completed. The display was staffed by professional outreach staff from 11 am-10 pm, with Metro Vancouver subject matter experts at the display for 3 hours on 10 of the 14 PNE days, for a total of 30 hours of staff engagement time.

Participation in Engagement



What We Heard

In the first phase of engagement, residents responded to multiple choice questions in the survey, with these results:

- About 60 per cent of respondents described themselves as familiar or somewhat familiar with Metro Vancouver's services and the costs to deliver those services (where "familiar" meant they felt they could describe it in general to a friend).
- When asked how they would suggest Metro Vancouver look to reduce costs, over 60 per cent of respondents preferred that Metro Vancouver offer the same services but look for cost savings. The next most selected suggestions were to move towards more user-fees (14 per cent), cut programs (10 per cent), and move programs to another organization (10 per cent).
- When asked about the projected 5 per cent / $43 increase in average fees paid by households for Metro Vancouver services in 2026, about 21 per cent of respondents were comfortable (seems a reasonable increase to meet these goals), 11 per cent of respondents were neutral (not concerned, haven't really thought about it), and 21 per cent were uncomfortable (not sure if it's necessary), and 38 per cent were not comfortable (don't agree it's necessary).

Overall, key themes and feedback from Phase 1 and Phase 2 of the engagement period were similar in nature to feedback received in the 2024 public engagement period.

- **Affordability and livability:** Many comments express concern about the impact of rate increases on residents, particularly those who are already struggling financially. Within this category of comments, there are requests for Metro Vancouver to find ways to reduce costs without raising rates.
- **Concerns about wasteful spending and governance:** This selection of comments identified perceived wasteful spending by Metro Vancouver, and cite travel, salaries, and events. There are calls for greater transparency and accountability in spending.
- **Suggestions for ways to reduce costs or generate other income:** Numerous comments suggest ways to reduce costs, such as reducing administration, reducing salaries, eliminating programs, and improving efficiency in project management.
- **North Shore Wastewater Treatment Plant Program and other large projects:** Several comments identified the North Shore Wastewater Treatment Plant as an example of significant infrastructure they are familiar with. This category of comments included interest in seeing better oversight and accountability in project management and expressed concern about the cost increase of the project.
- **Suggestions for improved services:** Some comments offer suggestions for improving services, such as water metering or re-use policies, and increased investment in climate action, green spaces, and environmental protection. Several comments were received calling for improved public transportation, although that service is not provided by Metro Vancouver.
- **Support for existing services:** A variety of comments focused on what was important to them on top of water, liquid waste, or solid waste, including protection of parks and climate programs, and in-park safety, as well as support for education, campaigns, and providing residents with solutions. 13 of 28 emails received in the first phase of engagement were part of a letter writing campaign regarding support for Metro Vancouver's climate action activities. Two emails came from non-profits ZEIC and Zero Waste BC with suggestions, questions, and support for Metro Vancouver's work.
- **Suggestions on transparency:** There was support for increased advisement, engagement, and promotion around what the organization does. For example, some residents expressed a desire to better understand the efforts being made to deliver core services.

Samples from 1,000+ comments:

- "Supporting the people who deliver core services is key to maintaining quality and long-term sustainability."
- "I would like to see more investment in housing directly offered by Metro (with assist from province?). I would like to see greater work on air quality monitoring, reporting, and regulation particularly in relation to port traffic and support for active transportation infrastructure."
- "Though it is a small fraction of the budget, air quality, and regional parks upkeep is essential to maintain."
- "Everything is so expensive. It [would] be nice if Metro Van said we'll keep the rates the same or better yet, lower them by a bit per household."
- "Please keep the increase to the cost of inflation or lower."
- "Adding MV carbon footprint and dedicating budget to reduce viable sustainability projects. Working with all levels of government to add social housing to deliverable."
- "Housing, housing, housing. Sufficient public housing will pull rent prices down, which will pull speculation down. I want this to be Vancouver's priority."
- "Seems to be big spike in emergency vehicle and 311 service calls, waste water treatment needs. More investment in proactive planning, public health and social services. more in planning and resilience."
- "Is it possible to have more budget for advertising what you do? For example, if we all understand the efforts being made to improve air quality and how we can lower our bills by contributing, maybe more people would opt for transit. Maybe there would be more thoughtful consumption. (Maybe I'm a big dreamer)"
- "The risk/impact of the deferral of upgrades/ expansion to critical infrastructure to save a mere $20/household."
- "Don't waste"
- "With the high inflation in Canada it's so difficult nowadays to survive. This added increase will put more of majority of the population barely survive or may just leave this Municipality. Other municipality survive without any increase."
- "People are hurting financially"
- "I'm not sure, I think you're doing quite well. Thank you for everything you do to help make Metro Vancouver a better place for everyone!"

How Feedback Will Be Used

Thank you for sharing your input on what you would like Metro Vancouver to consider as we work to manage overall estimated costs related to our services for 2026. Input will be shared with the Metro Vancouver Board as members deliberate on the 2026 Budget and Five-Year Financial Plan.

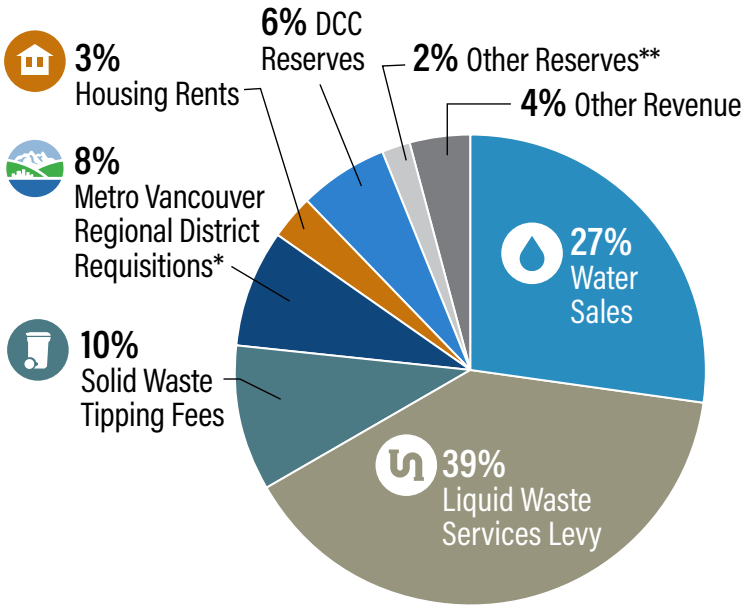
Appendix A: Content for First Phase of Engagement

How Metro Vancouver's Services are Funded

Metro Vancouver's primary funding sources come from household, commercial, and industrial ratepayers around the region. Metro Vancouver also receives third-party funding like government grants, development contributions, energy sales, and other fees. When setting the budgets, these other funding sources are incorporated prior to calculating the annual rates to assist in reaching a sustainable annual increase.

Metro Vancouver Service	Primary Funding Source	Billing / Collections of Fees and Charges
Water	Water sales	City water utility bills
Liquid waste / sewers	Sewer levy	City sewer utility bills
Solid waste	Tipping fees	User pay-as-you-go fees
Regional parks	Property taxes	City property tax bills
Air quality management	Property taxes	City property tax bills
Regional planning	Property taxes	City property tax bills
Affordable rental housing	Rental fees	Tenant lease /rental agreements

Where the money comes from



Household Rates in 2025

In 2025, all of Metro Vancouver's services cost on average $875 per year, per household — that's about $73 per month. This amount is an input for the municipality, treaty First Nation, or electoral area when setting the annual water utility, sewer utility, and property tax rates.

How that breaks down annually:

- $4 for regional planning
- $7 for air quality management
- $63 for regional parks
- $71 for solid waste management
- $200 for drinking water
- $510 for wastewater treatment and other liquid waste services
- And $20 for other regional services

About Costs for Liquid Waste Management

Various projects and initiatives are underway to meet the wastewater treatment needs of our growing region and ensure water rinsed down the drain and flushed down the toilet is clean before it re-enters the Salish Sea or Fraser River.

In addition to building a new North Shore Treatment Plant, the existing wastewater treatment plants are being upgraded to improve treatment processes, adapt to climate change, mitigate earthquake impacts, and other needs.

About Metro Vancouver Housing

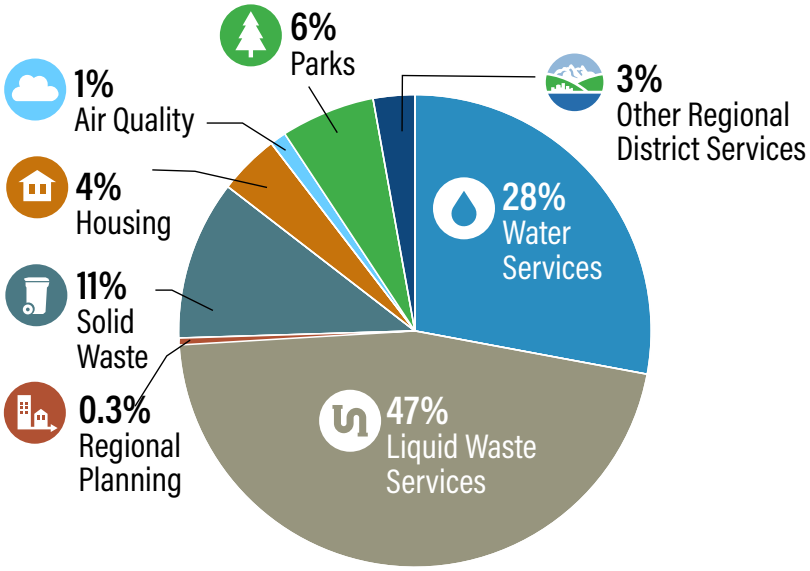
Another important and cost effective service Metro Vancouver provides the region is affordable rental housing through the non-profit Metro Vancouver Housing Corporation. The initial capital funding to support with developing new housing units comes from a combination of debt financing, BC Housing, CMHC, and other senior levels of government

Looking Ahead - Projected Rates for 2026

Metro Vancouver is developing its budget for 2026. Preliminary numbers are based on a projected need to increase the rates by 5 per cent over 2025.

This would be a **$43 increase** in average fees paid per household next year. In total, the average household would contribute **$918** toward Metro Vancouver services in 2026.

Where the money goes



Appendix B: New or Updated Content for Second Phase of Engagement

In spring of 2025, Metro Vancouver undertook a Services and Cost Efficiencies Review. Metro Vancouver considered input from the engagement process alongside the review. As a result, the organization is applying $364 million in operating budget savings to its 2026 Budget and 2026-2030 Five-Year Financial Plan.

This means that the anticipated rates for 2026 will be lower than originally anticipated.

The average household impact is now anticipated to be $897 on average per household. Down from the previously projected $918 on average per household.

In 2025 (this year), all of Metro Vancouver's services cost on average $875 per household — that's about $73 per month. Preliminary numbers for 2026 are based on a 2.5 per cent increase over 2025's rates.

This will mean **the average household impact will be $897 in 2026**. *Note: Rates will vary by type of home, use of services, and where you live.*

The proposed 2026 average household impact by service area are:

- $4 for regional planning
- $7 for air quality management
- $49 for regional parks
- $74 for solid waste management
- $206 for drinking water
- $534 for wastewater treatment and other liquid waste services
- $23 for other regional services, including the 9-1-1 call centre

In 2026, Metro Vancouver is projecting an operating budget of $1.61 billion and planned capital expenditures of $1.95 billion. Approximately 90 per cent of the total operating budget is used to maintain the water, sewer, solid waste systems. The remaining 10 per cent supports housing, air quality, and other services that contribute to a livable region.

Why are the costs for wastewater treatment so high?

Currently, we are upgrading several of the region's wastewater treatment plants to ensure we're protecting human and environmental health. Learn more on our website.

Contact Us

Metro Vancouver Information Centre: 604-432-6200
(Monday to Friday from 8:00 am to 4:30 pm)

Email: budgetengagement@metrovancouver.org
(Please include "Budget" in the subject line)

Website: Budgets and Financial Plans | Metro Vancouver or visit metrovancouver.org and search "Budget"

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

Inside the Second Narrows Water Supply Tunnel during construction

Board Budget Workshop

2026 BUDGET AND 2026–2030 FINANCIAL PLAN OVERVIEW

Board Budget Workshop, October 22, 2025
79587999

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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

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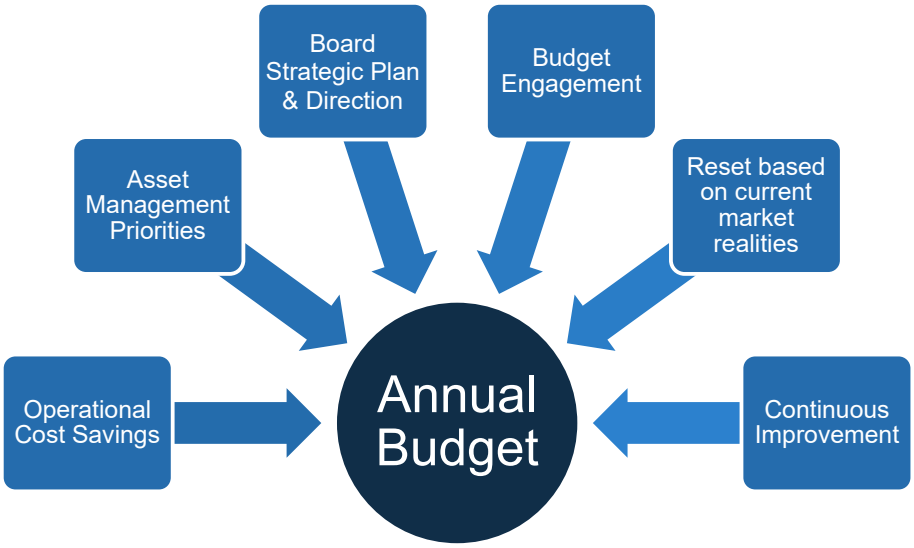
METRO VANCOUVER BUDGET APPROACH



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BOARD DIRECTION TO DATE

2023

Financial Plan Task Force Decisions:

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

2024

NorthShore Wastewater Treatment Plant Task Force:

- $2.8B Addition in Capital Budget

Sewer Levy

- Adjust Regional Allocation for NSWWTP

DCC Bylaw

- Approved & Economic Analysis – Water, Sewer and Parks

Board Resolution on Cost Savings by Department

2024/2025 Onwards

MVRD Scope & Service Level Review:

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

April 9 Board Budget Workshop:

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

Board Approved Workplan for the Finance Committee:

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

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2026 BUDGET CYCLE TIMELINE

Dec - Mar	April 9	July	October 8-16	October 22	October 25	October 31
Services and Cost Efficiencies Review: **3 Special MVRD Board Meeting** scope and service level review MVRD, GVWD, GVS&DD, MVHC Internal departmental review meetings	**Board Budget Workshops** Operational Cost Savings Identified	**DRAFT Capital Plan for Input** Standing Committees & Member Engagement (REAC)	**DRAFT Budget** Standing Committees (10) Advisory Committees (RAAC, RFAC, REAC) Finance Committee – DRAFT Long-Term Plan for Information (10-Year Outlook)	**Proposed Budget and Five Year Plan** Board Budget Workshop DCC Economic Analysis Draft Long-Term Plan (10 Year Outlook)	Councils of Councils	**Board Meeting 3 Readings** 2026 Budget for Approval 2026-2030 Five Year Plan for Endorsement

Phase 1 Public Engagement

Phase 2 Public Engagement

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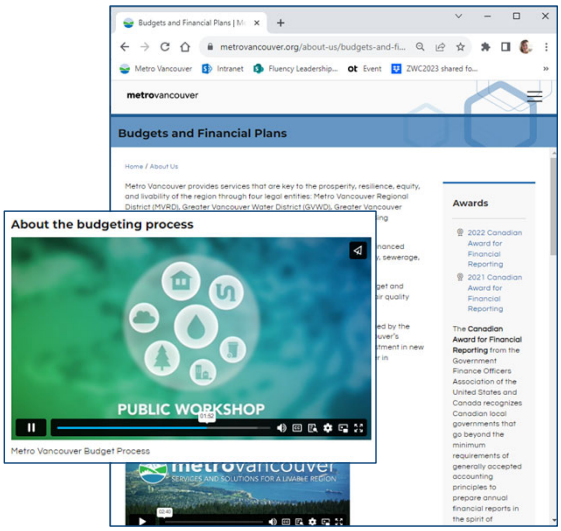
COMMUNICATIONS AND ENGAGEMENT

Overall Communications / Member Engagement

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



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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*.

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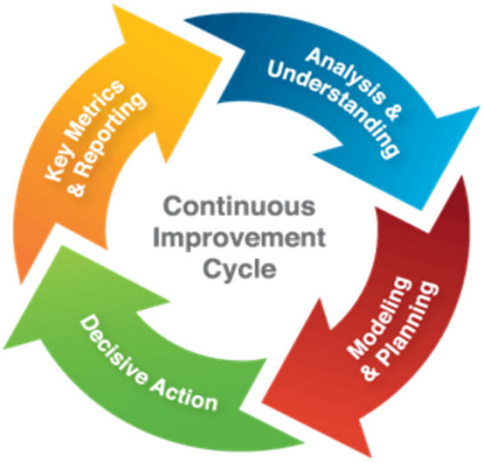
COMMITMENT TO CONTINUOUS IMPROVEMENT

- 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



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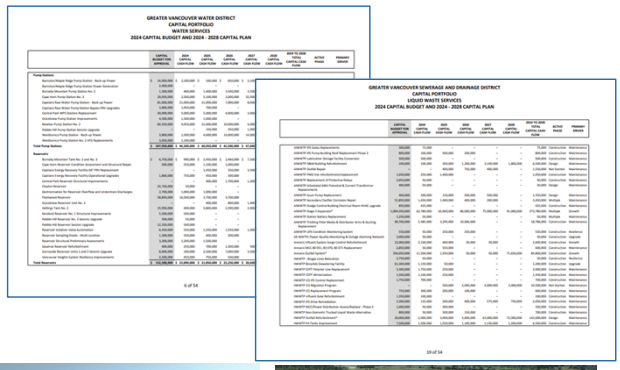
MAJOR DRIVERS – CAPITAL PROGRAM

WHAT WE ARE DOING

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



Fleetwood Reservoir roof slab

Annacis WWTP Digesters

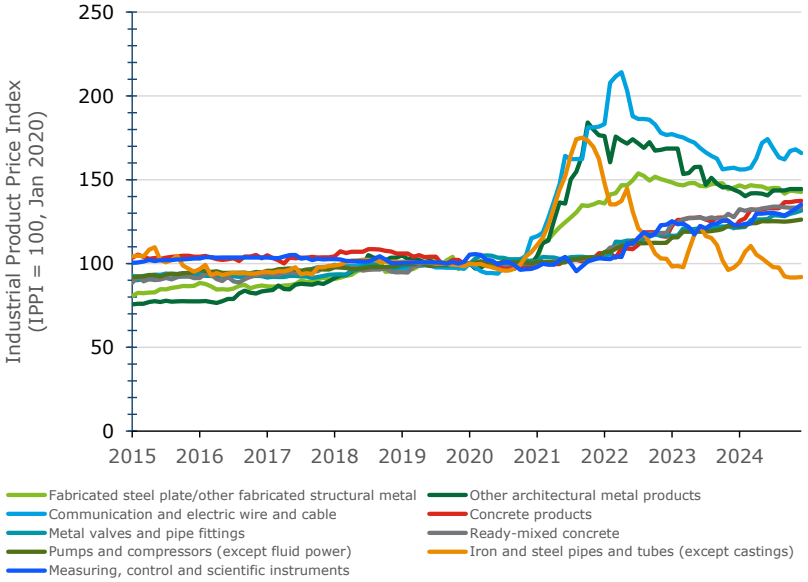
Widgeon Marsh Regional Park

Central Surrey Recycling and Waste Centre

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

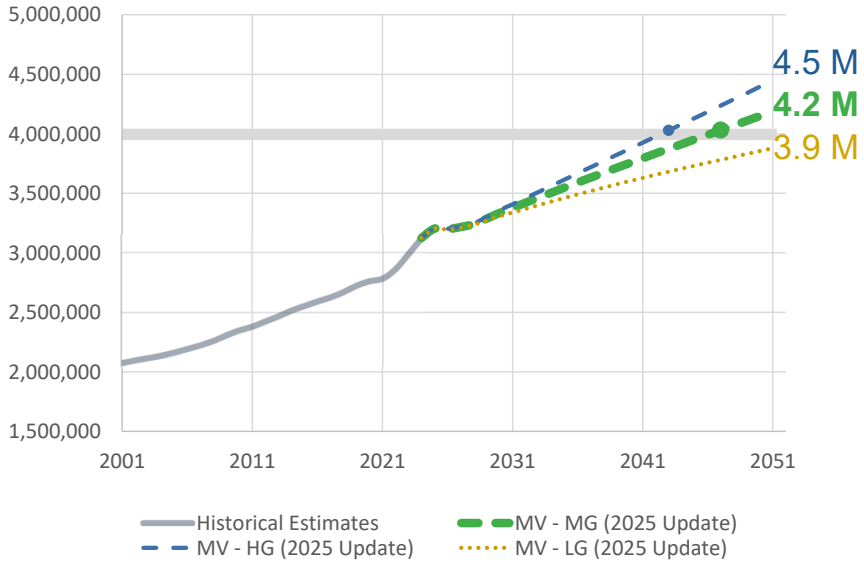
- Conducting market sounding
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



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



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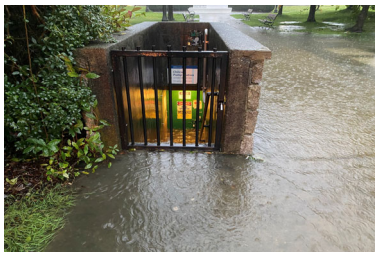
MAJOR DRIVERS – CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

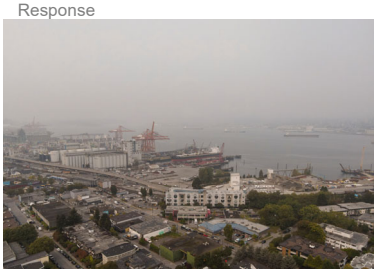
- Continue to invest in infrastructure resilience
- Climate action strategies and programs



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

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MACRO-ECONOMIC FINANCIAL RISKS

Financial Risk	Mitigation Approach
US / Canada trade tariffs	• 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	• 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	• Using short-term borrowing pay-as-you-go • Locking in long term rates when appropriate • Exploring alternative investments through MFA

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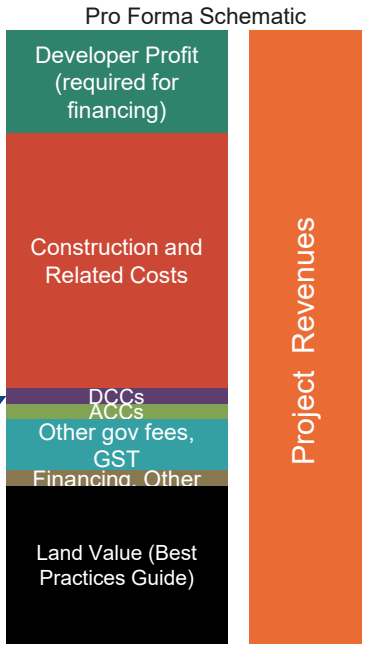
2025 DCC EXPERT ECONOMIC ANALYSIS

- **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

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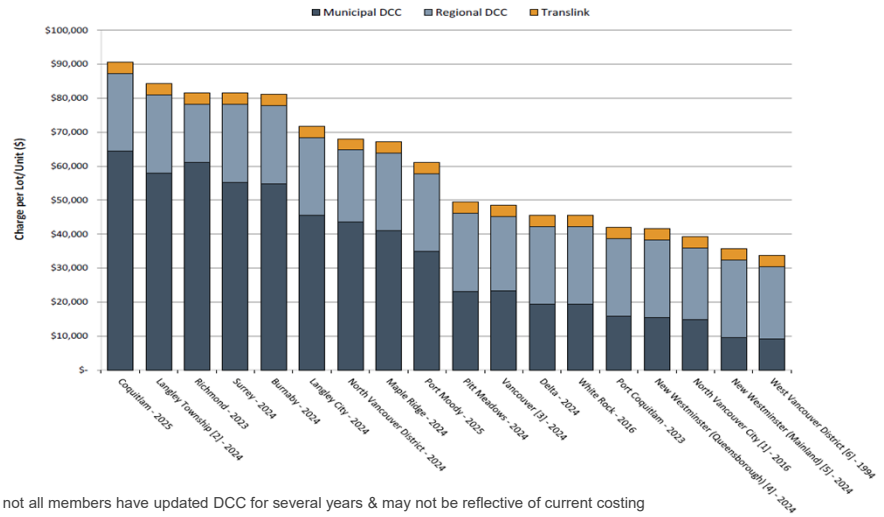
2025 DCC EXPERT ECONOMIC ANALYSIS

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

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DCC: 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

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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%.

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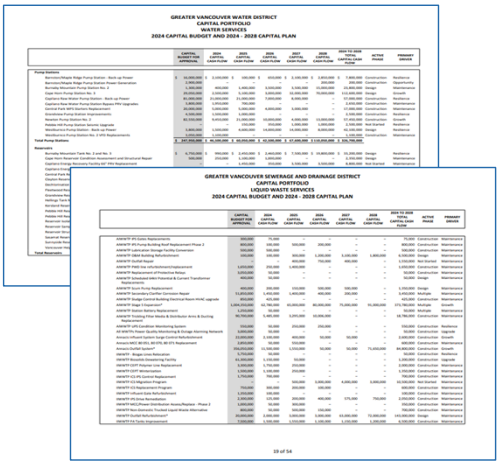
METRO VANCOUVER OVERALL: POTENTIAL COST SAVINGS

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



GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES
2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL PLAN

	CAPITAL BUDGET FOR APPROVAL	2024 CAPITAL CASH FLOW	2025 CAPITAL CASH FLOW	2026 CAPITAL CASH FLOW	2027 CAPITAL CASH FLOW	2028 CAPITAL CASH FLOW	2024 TO 2028 TOTAL CAPITAL CASH FLOW	ACTIVE PHASE	PRIMARY DRIVER
Pump Stations									
Barnston/Maple Ridge Pump Station - Back-up Power	$ 10,000,000	$ 2,100,000	$ 100,000	$ 350,000	$ 1,100,000	$ 2,850,000	7,000,000	Construction	Resilience
Barnston/Maple Ridge Pump Station Power Generation	1,900,000	–	–	–	–	200,000	200,000	Construction	Opportunity
Coquitlam Pump Station Improvements No. 2	1,900,000	600,000	1,400,000	3,050,000	5,500,000	3,000,000	13,550,000	Design	Growth
Cape Horn Pump Station No. 3	45,000,000	2,100,000	5,100,000	5,850,000	11,000,000	70,000,000	114,050,000	Design	Growth
Capilano Raw Water Pump Station - Back-up Power	41,000,000	21,000,000	21,000,000	7,000,000	8,000,000	–	57,000,000	Construction	Resilience
Central Park WPS Station Replacement - PRV Upgrades	1,000,000	1,000,000	1,000,000	–	–	–	2,000,000	Construction	Maintenance
Central Park WPS Station Replacement	20,000,000	1,000,000	5,000,000	8,000,000	5,000,000	–	19,000,000	Construction	Maintenance
Grandview Pump Station Improvements	2,500,000	2,500,000	1,000,000	–	–	–	3,500,000	Construction	Resilience
Newton Pump Station No. 2	65,000,000	9,450,000	21,000,000	10,050,000	4,000,000	13,000,000	57,450,000	Construction	Growth
Pebble Hill Pump Station Seismic Upgrade	–	–	250,000	750,000	1,000,000	1,000,000	3,000,000	Not Started	Resilience
Sunnyside Pump Station Seismic Upgrade	1,800,000	1,500,000	9,000,000	14,000,000	16,000,000	8,000,000	48,500,000	Design	Resilience
Westburnco Pump Station No. 1 (PS1 Replacement)	2,000,000	2,100,000	–	–	–	–	2,100,000	Construction	Maintenance
Total Pump Stations	$ 247,900,000	$ 46,000,000	$ 63,850,000	$ 49,000,000	$ 47,600,000	$ 110,050,000	$ 326,700,000		
Reservoirs									
Burnaby Mountain Tank No. 2 and No. 3	$ 5,750,000	$ 900,000	$ 2,450,000	$ 2,400,000	$ 7,500,000	$ 19,800,000	$ 33,100,000	Design	Resilience
Capilano Reservoir Dam Rehabilitation and Structural Repair	500,000	250,000	1,000,000	1,000,000	–	–	2,250,000	Construction	Maintenance
Capilano Energy Recovery Facility RAT PRV Replacement	–	–	1,050,000	850,000	3,500,000	3,500,000	8,900,000	Not Started	Maintenance
Capilano Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Clayton Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Dechmont Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Fleetwood Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Grandview Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Hedley Reservoir Seismic Upgrade	–	–	–	–	–	–	–	–	–
Hillcrest Seismic Upgrade	–	–	–	–	–	–	–	–	–
Pebble Hill Seismic Upgrade	–	–	–	–	–	–	–	–	–
Rosemont Seismic Upgrade	–	–	–	–	–	–	–	–	–
Sasamat Seismic Upgrade	–	–	–	–	–	–	–	–	–
Seymour Seismic Upgrade	–	–	–	–	–	–	–	–	–
Sunnyside Seismic Upgrade	–	–	–	–	–	–	–	–	–
Total Reservoirs									

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GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES
2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL PLAN

	CAPITAL BUDGET FOR APPROVAL	2024 CAPITAL CASH FLOW	2025 CAPITAL CASH FLOW	2026 CAPITAL CASH FLOW	2027 CAPITAL CASH FLOW	2028 CAPITAL CASH FLOW	2024 TO 2028 TOTAL CAPITAL CASH FLOW	ACTIVE PHASE	PRIMARY DRIVER
AIWWTP IPS Gates Replacements	300,000	75,000	–	–	–	–	75,000	Construction	Maintenance
AIWWTP IPS Pump Building Roof Replacement Phase 2	800,000	100,000	500,000	200,000	–	–	800,000	Construction	Maintenance
AIWWTP Lubrication Storage Facility Conversion	500,000	300,000	–	–	–	–	300,000	Construction	Maintenance
AIWWTP Odorant Tank Refurbishment	350,000	100,000	300,000	1,200,000	3,100,000	1,800,000	6,500,000	Construction	Maintenance
AIWWTP Outfall Repair	–	–	400,000	750,000	400,000	–	1,550,000	Not Started	Maintenance
AIWWTP PWD Use Info/Antenna/Implacement	1,650,000	250,000	1,400,000	–	–	–	1,650,000	Construction	Maintenance
AIWWTP Replacement of Protective Relay	1,050,000	50,000	–	–	–	–	50,000	Construction	Maintenance
AIWWTP Scheduled MEV Potential & Current Transformer Replacement	400,000	50,000	–	–	–	–	50,000	Design	Maintenance
AIWWTP Scum Pump Replacement	400,000	200,000	150,000	500,000	500,000	–	1,350,000	Design	Maintenance
AIWWTP Secondary Clarifier Corrosion Repair	11,850,000	1,400,000	1,400,000	400,000	200,000	–	3,400,000	Multiple	Maintenance
AIWWTP Stage 1 Upgrade and Electrical Room HVAC upgrade	1,000,000	50,000	–	–	–	–	50,000	Construction	Maintenance
AIWWTP Stage 3 Expansion[2]	1,684,950,000	50,700,000	65,000,000	80,000,000	75,000,000	70,000,000	372,700,000	Multiple	Growth
AIWWTP Station Battery Replacement	1,250,000	50,000	–	–	–	–	50,000	Multiple	Maintenance
AIWWTP Trickling Filter Media & Distributor Arms & Ducting Replacement	90,750,000	5,400,000	1,350,000	10,000,000	–	–	16,750,000	Construction	Maintenance
AIWWTP Air Condition Monitoring System	350,000	50,000	250,000	250,000	–	–	550,000	Construction	Resilience
GV WWTP Power Quality Monitoring & Storage Alarming Network	1,000,000	50,000	–	–	–	–	50,000	Construction	Upgrade
Annacis Influent Siphon Surge Control Refurbishment	22,000,000	2,100,000	400,000	50,000	50,000	–	2,600,000	Construction	Growth
Annacis MCC B1-S11, B2-S7B, J8-J7S Replacement	2,850,000	50,000	550,000	–	–	–	600,000	Construction	Maintenance
Annacis Outfall System[4]	356,950,000	11,700,000	1,550,000	50,000	50,000	71,650,000	84,800,000	Construction	Growth
Annacis Primary Sedimentation	1,000,000	50,000	–	–	–	–	50,000	Construction	Maintenance
AIWWTP Biosolids Dewatering Facility	11,850,000	1,150,000	550,000	–	–	–	1,700,000	Construction	Upgrade
AIWWTP CEPT Polymer Line Replacement	3,350,000	1,750,000	250,000	–	–	–	2,000,000	Construction	Maintenance
AIWWTP CEPT Winterization	1,550,000	1,100,000	250,000	–	–	–	1,350,000	Construction	Maintenance
AIWWTP CO2 PS Control Replacement	1,750,000	700,000	–	–	–	–	700,000	Construction	Maintenance
AIWWTP Digester Cleaning[5]	–	–	500,000	3,000,000	4,000,000	3,000,000	10,500,000	Construction	Maintenance
AIWWTP ICS Replacement Program	750,000	100,000	200,000	100,000	–	–	400,000	Construction	Maintenance
AIWWTP Influent Gate Refurbishment	1,150,000	100,000	–	–	–	–	100,000	Construction	Maintenance
AIWWTP PS Drive Remediation	2,250,000	125,000	200,000	400,000	575,000	750,000	2,050,000	Construction	Maintenance
AIWWTP MCC/Power Distribution Assets/Replace - Phase 2	1,000,000	50,000	300,000	–	–	–	350,000	Construction	Maintenance
AIWWTP Stage 3 Expansion Biogas Waste Alternative	350,000	100,000	150,000	150,000	–	–	400,000	Construction	Maintenance
AIWWTP Outfall Refurbishment[6]	10,000,000	2,300,000	3,000,000	3,300,000	15,000,000	72,000,000	115,600,000	Design	Maintenance
AIWWTP P4 Turbo Improvement	7,000,000	1,500,000	1,550,000	1,100,000	1,150,000	1,200,000	6,500,000	Construction	Maintenance

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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

REGION-WIDE AVERAGE 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	$0	$0	$0	$0	$0	$0
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	

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OVERALL HOUSEHOLD IMPACT 2026–2030

Includes All Services, by Sewerage Area

	2025	2026	2027	2028	2029	2030
Vancouver Sewerage Area	$1,015	$1,024	$1,035	$1,075	$1,135	$1,180
North Shore Sewerage Area	$1,147	$1,315	$1,448	$1,588	$1,717	$1,741
Lulu Island Sewerage Area	$783	$825	$874	$895	$906	$927
Fraser Sewerage Area	$786	$795	$811	$854	$893	$956
Region-Wide Average Metro Vancouver	**$875**	**$897**	**$923**	**$969**	**$1,018**	**$1,070**
Previous HHI Projection for 2025-2029 Financial Plan		$920	$965	$1,014	$1,066	

Details on liquid waste rates by sewerage area are in the liquid waste section of this presentation.
All other services are one regional average.

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METRO VANCOUVER OPERATING BUDGET

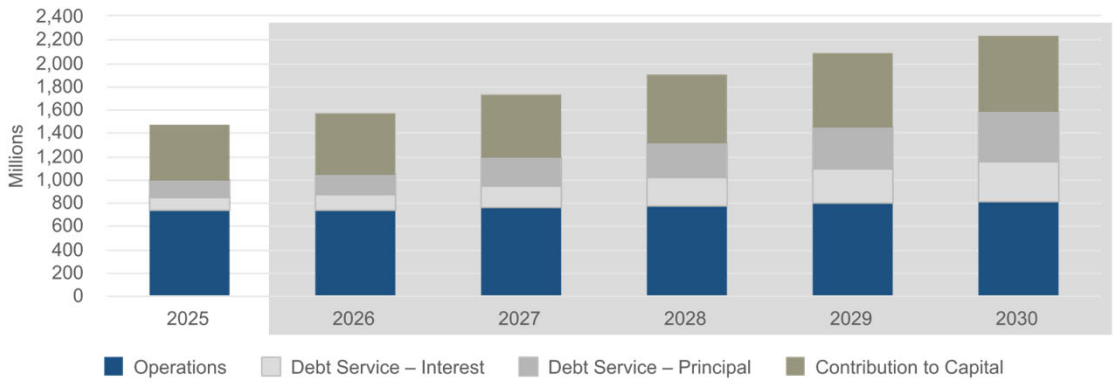
Expenditures

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



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METRO VANCOUVER OPERATING BUDGET

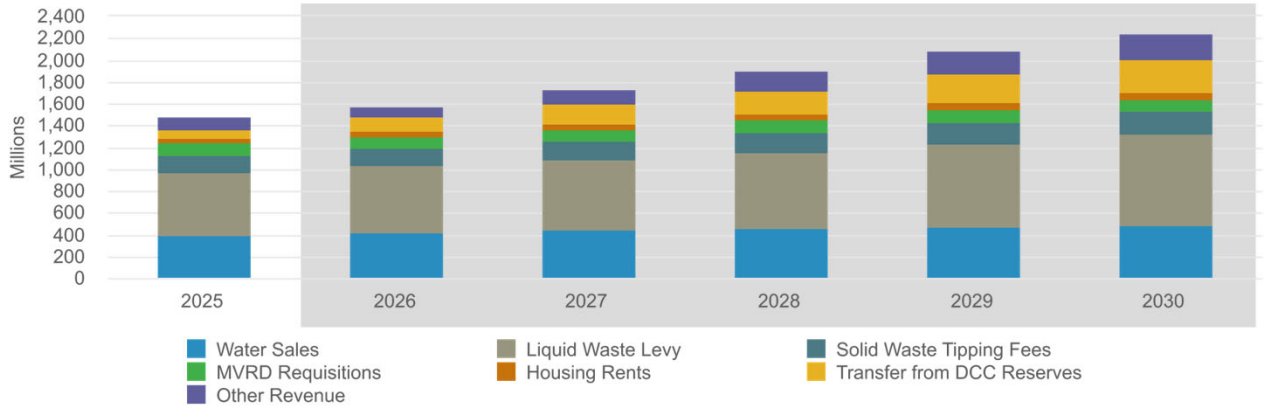
Revenues

Overview:

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

Drivers:

- Anticipated DCC revenues applied having downward pressure on HHI
- Continuously seek partner funding for support



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METRO VANCOUVER CAPITAL PLAN

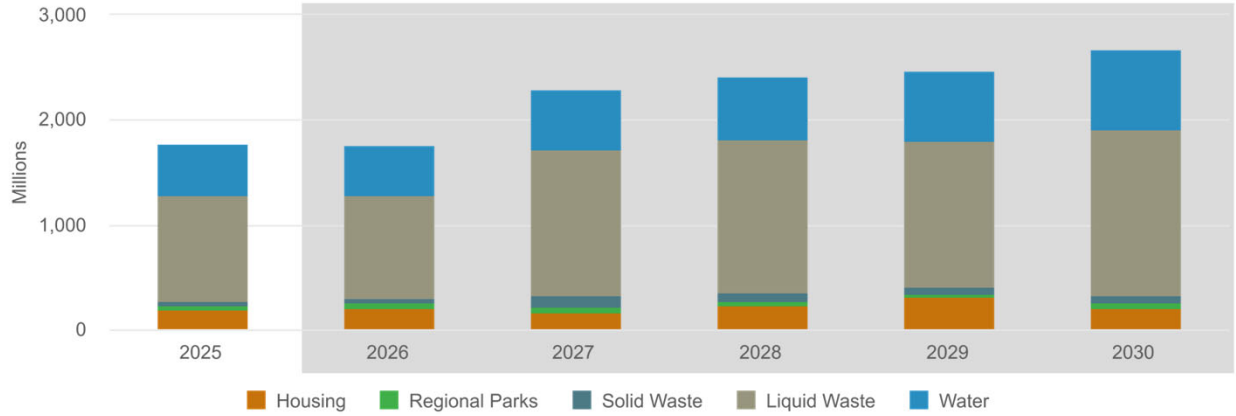
Expenditures

Overview:

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

Drivers:

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



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LIQUID WASTE OVERVIEW

Manages the region's liquid waste and responsible for treating liquid waste before it is released into the receiving environment. To do so, operates five wastewater treatment plants, maintains a region-wide network of sewers and pumping stations, and conducts regular environmental monitoring to ensure that the system is working well.

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Liquid Waste

5 wastewater treatment plants

440 billion litres of wastewater treated annually

Resource recovery – heat, electricity, renewable natural gas, biosolids

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY

Liquid Waste Services Overall

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$684.7	$756.3	$853.8	$977.8	$1,121.9	$1,234.3
% Change		10.5%	12.9%	14.5%	14.7%	10.0%
Liquid Waste Service Levy ($ Millions)	$575.6	$611.0	$644.8	$703.5	$767.3	$836.2
% Change		6.2%	5.5%	9.1%	9.1%	9.0%
Total Capital Expenditures ($ Millions)	$1,010.4	$981.4	$1,392.1	$1,453.8	$1,394.1	$1,574.7
Household Impact ($)	$510	$534	$552	$590	$632	$676
% Change		4.7%	3.4%	6.9%	7.1%	7.0%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - VSA

Vancouver Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$206.5	$213.6	$228.5	$254.7	$288.6	$312.6
% Change		3.4%	7.0%	11.5%	13.3%	8.3%
Liquid Waste Service Levy ($ Millions)	$190.3	$194.6	$199.7	$213.4	$234.3	$250.8
% Change		2.2%	2.6%	6.9%	9.8%	7.0%
Total Capital Expenditures ($ Millions)	$184.9	$119.8	$156.1	$230.6	$310.1	$528.5
Household Impact ($)	$650	$661	$664	$696	$749	$786
% Change		1.7%	0.5%	4.7%	7.6%	5.0%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - NSSA

North Shore Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$69.6	$87.7	$115.8	$146.1	$174.2	$187.8
% Change		26.1%	32.0%	26.2%	19.2%	7.8%
Liquid Waste Service Levy ($ Millions)	$64.3	$78.3	$90.0	$102.5	$114.6	$117.5
% Change		21.9%	14.9%	13.9%	11.8%	2.6%
Total Capital Expenditures ($ Millions)	$467.3	$563.6	$708.0	$593.4	$418.0	$326.1
Household Impact ($)	$782	$952	$1,077	$1,209	$1,331	$1,347
% Change		21.7%	13.2%	12.2%	10.2%	1.1%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - LIWSA

Lulu Island West Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$50.6	$56.1	$63.6	$68.5	$73.4	$78.1
% Change		10.7%	13.4%	7.7%	7.2%	6.4%
Liquid Waste Service Levy ($ Millions)	$46.1	$51.1	$56.6	$59.0	$60.6	$63.2
% Change		10.7%	10.7%	4.4%	2.7%	4.2%
Total Capital Expenditures ($ Millions)	$57.3	$45.4	$40.0	$45.0	$28.1	$32.6
Household Impact ($)	$418	$462	$503	$516	$520	$533
% Change		10.6%	8.7%	2.6%	0.9%	2.5%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY - FSA

Fraser Sewerage Area

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$354.4	$395.3	$442.2	$504.8	$581.8	$652.0
% Change		11.5%	11.9%	14.2%	15.3%	12.1%
Liquid Waste Service Levy ($ Millions)	$271.5	$283.6	$295.1	$325.0	$354.2	$401.1
% Change		4.4%	4.0%	10.1%	9.0%	13.2%
Total Capital Expenditures ($ Millions)	$299.4	$250.4	$486.6	$584.7	$637.9	$687.6
Household Impact ($)	$421	$432	$440	$475	$507	$562
% Change		2.6%	1.9%	7.8%	6.8%	10.9%

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LIQUID WASTE SERVICES FINANCIAL PLAN SUMMARY DRAINAGE

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$3.6	$3.7	$3.8	$3.7	$3.7	$3.8
% Change		3.7%	2.0%	(1.3)%	0.8%	1.0%
Liquid Waste Service Levy ($ Millions)	$3.3	$3.4	$3.5	$3.6	$3.6	$3.6
% Change		2.9%	2.2%	1.5%	0.8%	1.0%
Total Capital Expenditures ($ Millions)	$1.6	$2.1	$1.4	$0.1	$-	$-

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Removal of the Annacis Water Supply Tunnel boring machine

WATER SERVICES

Manages the regional water supply and plans for long-term demands in a responsible manner, factoring in conservation measures, new infrastructure development, resiliency, financial sustainability, climate action, First Nations reconciliation, and strong external partnerships.

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Metro Vancouver's Drinking Water System

3 water supply areas and source reservoirs

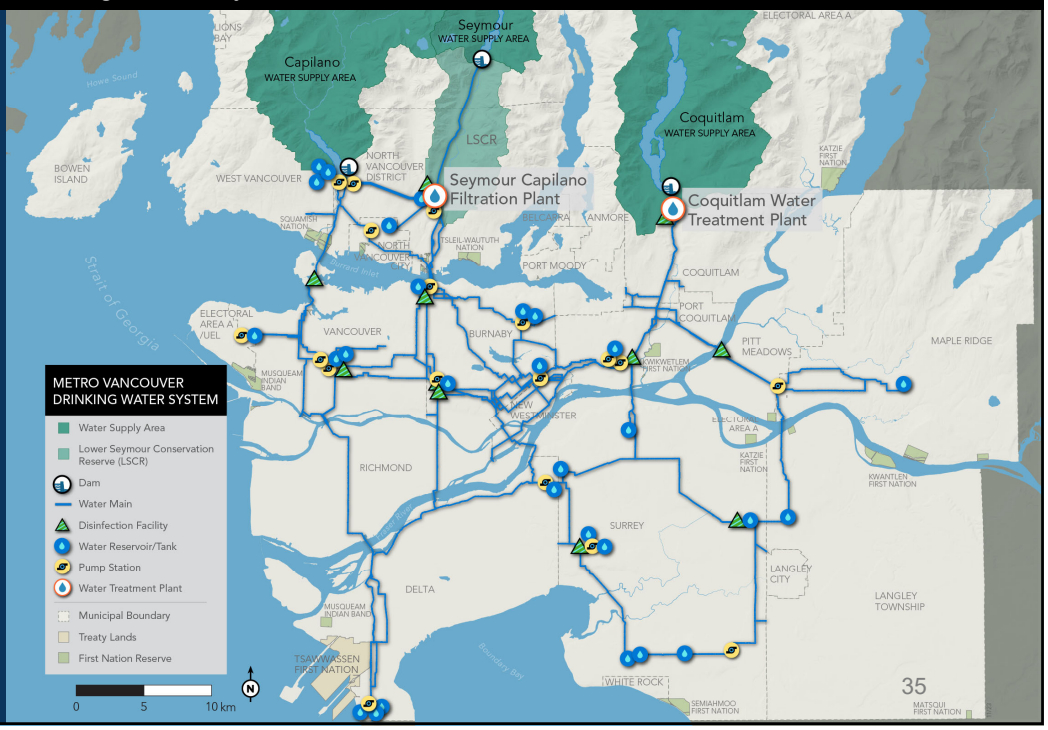
2 treatment plants

Over 170,000 drinking water tests conducted per year

520 km of water mains

Average of 1 billion litres per day; over 1.5 billion litres per day in summer

5 dams, 27 storage reservoirs, 19 pump stations, and 8 rechlorination stations



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WATER SERVICES FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$414.1	$449.7	$486.8	$513.0	$537.7	$568.1
% Change		8.6%	8.2%	5.4%	4.8%	5.7%
Blended Water Rate ($/m3)	$1.00	$1.06	$1.10	$1.12	$1.15	$1.18
Total Capital Expenditures ($ Millions)	$484.5	$488.4	$572.1	$596.6	$655.2	$761.2
Household Impact ($)	$200	$208	$212	$215	$217	$221
% Change		4.1%	2.0%	1.5%	0.9%	1.6%

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SOLID WASTE SERVICES

Ensures excellent customer service for the more than 1,100,000 customer visits to regional solid waste facilities each year while continuing to advance zero waste and the circular economy.

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Solid Waste

Responsible for 6 recycling and waste facilities, 1 waste-to-energy facility

65% recycling rate

Advance waste prevention and the circular economy

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SOLID WASTE FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$160.1	$169.9	$185.4	$195.9	$211.5	$220.5
% Change		6.2%	9.1%	5.7%	7.9%	4.3%
Tipping Fee Increase ($/t)		$7	$8	$8	$8	$9
Blended Tipping Rate ($/t)	$149	$156	$164	$172	$180	$189
% Change		4.9%	5.1%	4.9%	4.6%	5.0%
Total Capital Expenditure ($ Millions)	$42.7	$41.0	$111.3	$87.5	$73.8	$76.2
Household Impact ($)	$71	$74	$77	$81	$85	$89
% Change		3.7%	5.1%	4.9%	4.6%	5.0%

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A long-term resident of Heather Place celebrates construction of Heather Place B

METRO VANCOUVER HOUSING CORPORATION

Provides safe, inclusive, diverse and affordable homes in communities throughout the region. Work is guided by the Metro Vancouver Housing 10-Year Plan and includes preserving the existing portfolio through capital maintenance to support affordability & improve sustainability and accessibility and expanding through redevelopment and partnerships with member jurisdictions and other levels of government.

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Metro Vancouver Housing

One of the largest affordable housing provider in BC

In the top 3 housing providers in Canada

3,400+ units

51 sites

~10,000 tenants

41

MVHC FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$60.7	$61.7	$70.8	$77.5	$76.1	$78.7
% Change		1.6%	14.8%	9.4%	(1.8%)	3.4%
Housing Rents ($ Millions)	$44.6	$50.5	$54.1	$61.4	$65.0	$66.9
% Change		13.3%	7.1%	13.4%	5.8%	2.9%
Other Revenues ($ Millions) *	$16.1	$11.1	$16.7	$16.1	$11.1	$11.8
% Change		(30.7%)	49.6%	(3.5%)	(30.7%)	6.2%
Total Capital Expenditures ($ Millions)	$186.2	$207.3	$165.1	$235.8	$309.8	$209.9

*includes subsidies, other revenues, financing proceeds, transfer from reserves

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METRO VANCOUVER REGIONAL DISTRICT

- Air Quality and Climate Action
- E911 Emergency Telephone Service
- Electoral Area Service
- General Government Administration
- Housing Planning & Policy
- Invest Vancouver
- Regional Emergency Management
- Regional Employer Services
- Regional Global Positioning System
- Regional Parks
- Regional Planning
- Sasamat Fire Protection Service

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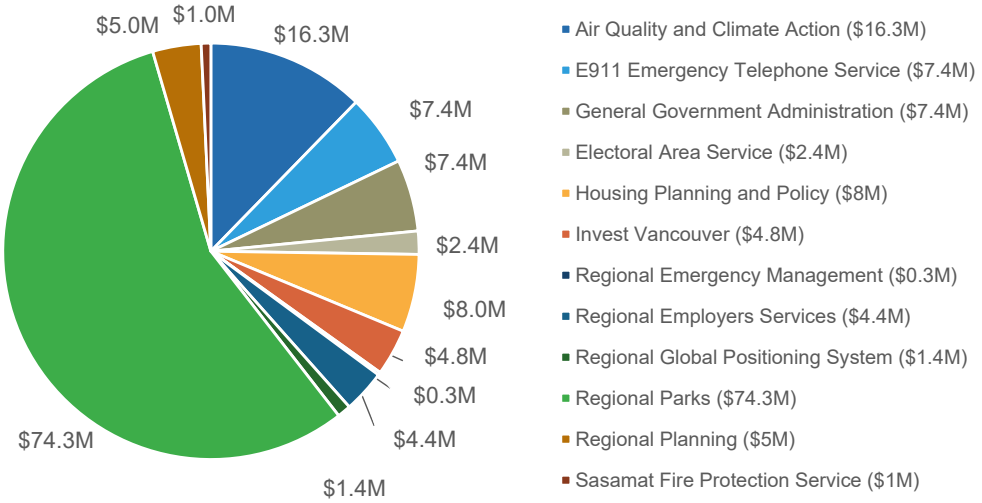
MVRD SERVICES OVERVIEW

2026 MVRD Budget

Revenues (millions)	
MVRD Requisition	$102.4M
Transfer from Reserves	$14.8M
Other Revenues	$15.5M
Total	**$132.7M**

Expenditure by Department



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REGIONAL DISTRICT FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$156.8	$132.7	$135.0	$139.6	$142.0	$144.1
% Change		(15.4%)	1.7%	3.4%	1.7%	1.5%
MVRD Requisitions ($ Million)	$117.2	$102.4	$105.7	$109.0	$112.6	$114.1
% Change		(12.7%)	3.3%	3.1%	3.2%	1.4%
Household Impact ($)	$94	$81	$82	$83	$84	$84
% Change		(14.0%)	1.2%	1.2%	1.3%	(0.5%)

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RECOMMENDATION

That the MVRD/MVHC/GVWD/GVS&DD Board direct staff to prepare the 2026 Budget and 2026 – 2030 Financial Plan reflecting the report titled "2026 Budget and 2026 – 2030 Financial Plan" dated October 15, 2025, to be presented at the October 31, 2025, MVRD/MVHC/GVWD/GVS&DD Board meeting for consideration of adoption and endorsement.

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

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Metro Vancouver Regional District (MVRD) Board
Metro Vancouver Housing Corporation (MVHC) Board
Greater Vancouver Water District (GVWD) Board
Greater Vancouver Sewerage and Drainage District (GVS&DD) Board

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

Date: October 15, 2025 Meeting Date: Oct 22, 2025

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

A presentation will be provided on Metro Vancouver's 10-Year Financial Outlook.

Attachment:
1. Presentation - Metro Vancouver's 10-Year Financial Outlook

78083500

79033612

Annacis Water Supply Tunnel

Metro Vancouver's 10-Year Financial Outlook

BUILDING OUR LIVABLE FUTURE 2026–2035

Jerry Dobrovolny, P.Eng, MBA
Commissioner / CAO

Vivian Chan
KPMG Partner | Infrastructure, Capital Projects & Sustainability

Board Budget Workshop, October 22, 2025

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PURPOSE

- 10-year outlook 2026–2035
- 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

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10-YEAR FINANCIAL OUTLOOK FRAMEWORK

Inputs to 10-Year Financial Outlook

- Regulations & Legislation
- Population Growth Projections
- Resilience Needs
- Strategic Direction

Inputs to Financial Outlook

- Economic Environment
- +
- Existing Policies
- +
- Asset Management Programs
- +
- Long-Range Management Plans
  - Liquid Waste Management Plan
  - Solid Waste Management Plan
  - Drinking Water Supply Outlook
  - Drinking Water Management Plan
  - Regional Parks Management Plan
  - Climate 2050
  - Metro 2050
  - Housing 10-Year Plan

Suite of Financial Plans

- Annual Budget
- 5-Year Financial Plan
- 10-Year Financial Outlook

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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*

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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

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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

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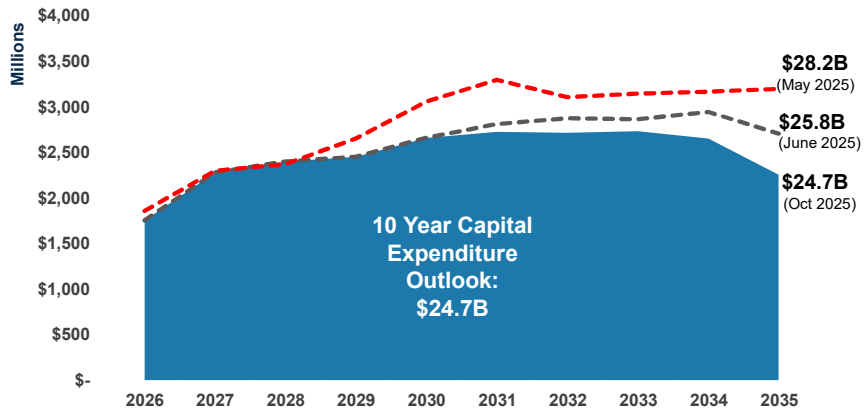
10-YEAR OUTLOOK – CAPITAL EXPENDITURES

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

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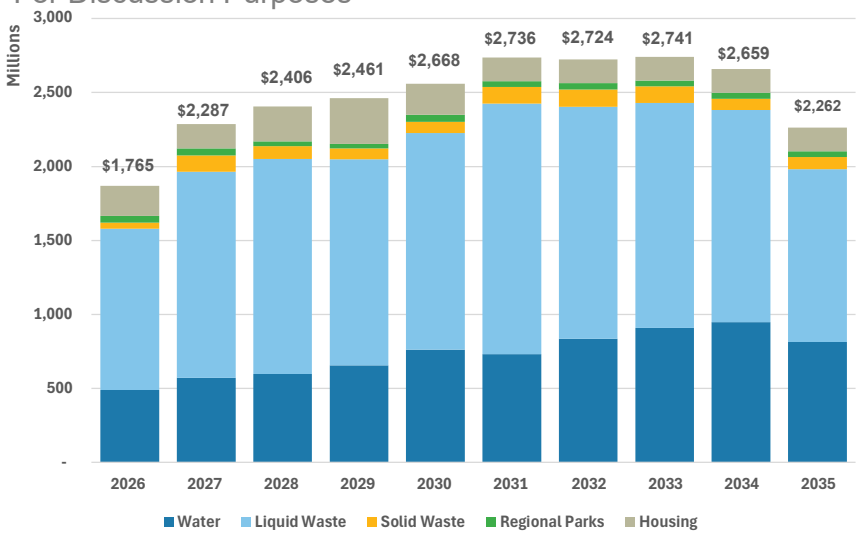
10-YEAR CAPITAL OUTLOOK BY SERVICE AREA

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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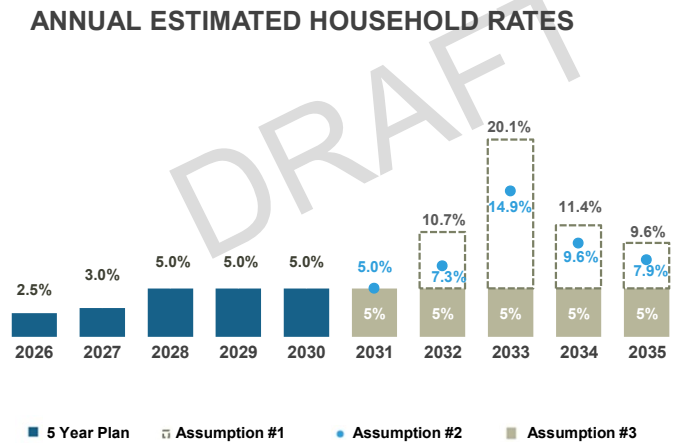
10-YEAR FINANCIAL OUTLOOK – ILLUSTRATIVE HHI

For Discussion Purposes



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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Crew inside the Coquitlam Water Main No. 4 during construction

Questions

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