

**METRO VANCOUVER REGIONAL DISTRICT (MVRD)
BOARD OF DIRECTORS**

BOARD MEETING

Friday, October 27, 2023

9:00 am

28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia

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

[Membership and Votes](#)

A G E N D A¹

A. ADOPTION OF THE AGENDA

1. October 27, 2023 Meeting Agenda

That the MVRD Board adopt the agenda for its meeting scheduled for October 27, 2023 as circulated.

B. ADOPTION OF THE MINUTES

1. September 29, 2023 Meeting Minutes

That the MVRD Board adopt the minutes for its meeting held September 29, 2023 as circulated. *pg. 6*

2. September 29, 2023 Special Meeting Minutes

That the MVRD Board adopt the special minutes for its meeting held September 29, 2023 as circulated. *pg. 17*

3. October 20, 2023 Special Joint Meeting Minutes

To be provided on table.

C. DELEGATIONS

D. INVITED PRESENTATIONS

E. CONSENT AGENDA

Note: Directors may adopt in one motion all recommendations appearing on the Consent Agenda or, prior to the vote, request an item be removed from the Consent Agenda for debate or discussion, voting in opposition to a recommendation, or declaring a conflict of interest with an item.

¹ Note: Recommendation is shown under each item, where applicable. All Directors vote unless otherwise noted.
October 20, 2023

1. REGIONAL PLANNING COMMITTEE REPORTS

1.1 Request for Sanitary Service Connection at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley

pg. 19

That the MVRD Board:

- a) resolve that sewer service for the properties at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley is generally consistent with the provisions of Metro 2050; and
- b) forward the requested Fraser Sewerage Area amendment application for properties at 1565 – 200 Street and 19925 – 12 Avenue in the Township of Langley to the GVS&DD Board for consideration.

2. ZERO WASTE COMMITTEE REPORTS

2.1 Waste-to-Energy Facility District Energy System Stage Gate

pg. 32

That the MVRD Board approve advancing the Waste-to-Energy Facility District Energy System in two phases as follows:

- a) Phase 1: Energy Centre and River District Hot Water Pipe System advancing to detailed design (Stage Gate 2); and
- b) Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System advancing to preliminary design (Stage Gate 1).

3. INVEST VANCOUVER MANAGEMENT BOARD REPORTS

3.1 Strategic Industries Analytics Project: Discovering Opportunities in the Metro Vancouver Region’s Export Industries Report

pg. 45

That the MVRD Board receive for information the report dated September 18, 2023 titled “Strategic Industries Analytics Project: Discovering Opportunities in the Metro Vancouver Region’s Export Industries report”.

3.2 Regional Economic Development Strategy

pg. 99

That the MVRD Board receive for information the report dated September 29, 2023 titled “Regional Economic Development Strategy”.

3.3 Investment Attraction Update – Third Quarter 2023

pg. 106

That the MVRD Board receive for information the report dated October 2, 2023, titled “Investment Attraction Update – Third Quarter”.

4. REGIONAL PARKS COMMITTEE REPORTS

4.1 Regional Park at Cape Roger Curtis – Project Update and Phase II Engagement Summary

pg. 116

That the MVRD Board receive for information the report dated September 21, 2023 titled "Regional Park at Cape Roger Curtis - Project Update and Phase 2 Engagement Summary ".

- 4.2 Regional Parks Pilot Project to Permit Alcohol Consumption in 2024 – Update** *pg. 176*
That the MVRD Board receive for information the report dated September 8, 2023 titled “Regional Parks Pilot Project to Permit Alcohol Consumption in 2024 – Update.”

5. CHIEF ADMINISTRATIVE OFFICER REPORTS

- 5.1 Metro Vancouver External Agency Activities Status Report - October 2023** *pg. 181*
That the MVRD Board receive for information the following submissions from Metro Vancouver representatives to external organizations:
- a) Agricultural Advisory Committee;
 - b) Delta Heritage Airpark Management Committee;
 - c) Fraser Basin Council Lower Mainland Flood Management Strategy Leadership Committee;
 - d) Fraser Basin Council Society;
 - e) Fraser Valley Regional Library Board;
 - f) Howe Sound Biosphere Region Ocean Watch Action Committee;
 - g) Katzie Treaty Negotiation Table;
 - h) Lower Mainland Local Government Association;
 - i) Municipal Finance Authority;
 - j) National Zero Waste Council;
 - k) Regional Parks Foundation;
 - l) Sasamat Volunteer Fire Department Board of Trustees;
 - m) Solid Waste and Recycling Industry Advisory Committee;
 - n) Solid Waste Management Plan Public/Technical Advisory Committee;
 - o) UBCM Indigenous Relations Committee;
 - p) Union of BC Municipalities;
 - q) Western Transportation Advisory Council (WESTAC); and
 - r) Zero Emissions Innovation Centre;
- as provided in the report dated October 16, 2023, titled “Metro Vancouver External Agency Activities Status Report – October 2023”.

F. ITEMS REMOVED FROM THE CONSENT AGENDA

G. REPORTS NOT INCLUDED IN CONSENT AGENDA

1. FINANCE COMMITTEE REPORTS

- 1.1 Development Cost Charge Engagement Update and Proposed Rate Bylaws** *pg. 278*
That MVRD Board:
- a) approve the Development Cost Charge rates as proposed in:
 - Schedule A in the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*;as found in the report dated October 5, 2023 titled “Development Cost Charge Engagement Update and Proposed Rate Bylaws”;
 - d) give first, second and third reading to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*; and
 - e) direct staff to forward to the Inspector of Municipalities for approval: *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*.

2. CHIEF ADMINISTRATIVE OFFICER REPORTS

2.1 MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371

pg. 349

1. That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 of the report dated October 19, 2023, titled "MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371", in the following schedules:
 - Revenue and Expenditure Summary
 - Air Quality and Climate Action
 - E911 Emergency Telephone Service
 - Electoral Area Service
 - General Government Administration
 - General Government Zero Waste Collaboration Initiatives
 - Housing Planning and Policy
 - Invest Vancouver
 - Regional Emergency Management
 - Regional Employer Services
 - Regional Global Positioning System
 - Regional Parks
 - Capital Portfolio - Regional Parks
 - Regional Planning
2. That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 as presented for the Sasamat Fire Protection Service, and shown in the following schedules:
 - Revenue and Expenditure Summary
 - Sasamat Fire Protection Service
(Only Anmore and Belcarra may vote)
3. That the MVRD Board approve the 2024 Reserve Applications as shown in Attachment 2 of the report dated October 19, 2023, titled "MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1359".
4. That the MVRD Board:
 - a) give first, second and third reading to *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*; and
 - b) pass and finally adopt *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*.

H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN

I. OTHER BUSINESS

1. MVRD Board Committee Information Items and Delegation Summaries

pg. 439

J. BUSINESS ARISING FROM DELEGATIONS

K. RESOLUTION TO CLOSE MEETING

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

That the MVRD Board close its meeting scheduled for October 27, 2023 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

- 90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
- (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
 - (g) litigation or potential litigation affecting the municipality;
 - (i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
 - (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public; and
- (2) A part of a council meeting must be closed to the public if the subject matter being considered relates to one or more of the following:
- (b) the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.

L. RISE AND REPORT (Items Released from Closed Meeting)

M. ADJOURNMENT/CONCLUSION

That the MVRD Board adjourn/conclude its meeting of October 27, 2023.

**METRO VANCOUVER REGIONAL DISTRICT
BOARD OF DIRECTORS**

Minutes of the Regular Meeting of the Metro Vancouver Regional District (MVRD) Board of Directors held at 8:33 am on Friday, September 29, 2023, in the 28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:

Delta, Chair, Director George V. Harvie*	Port Coquitlam, Director Brad West*
Anmore, Vice Chair, Director John McEwen*	Port Moody, Director Meghan Lahti*
Belcarra, Director Jamie Ross*	Richmond, Director Malcolm Brodie*
Bowen Island, Director Andrew Leonard*	Richmond, Director Bill McNulty*
Burnaby, Director Pietro Calendino*	Richmond, Director Chak Au*
Burnaby, Director Sav Dhaliwal* (arrived at 8:54 am)	Surrey, Director Harry Bains*
Burnaby, Director Mike Hurley*	Surrey, Alternate Director Doug Elford* for Mike Bose (arrived at 8:36 am)
Coquitlam, Director Craig Hodge*	Surrey, Director Gordon Hepner*
Coquitlam, Director Teri Towner*	Surrey, Director Pardeep Kooner* (arrived at 8:35 am)
Delta, Director Dylan Kruger*	Surrey, Director Brenda Locke*
Electoral Area A, Director Jen McCutcheon*	Surrey, Director Rob Stutt*
Langley City, Director Paul Albrecht*	Vancouver, Director Rebecca Bligh*
Langley Township, Director Eric Woodward* (arrived at 8:44 am)	Vancouver, Director Adriane Carr*
Langley Township, Director Steve Ferguson*	Vancouver, Director Lisa Dominato*
Lions Bay, Director Ken Berry*	Vancouver, Director Sarah Kirby-Yung*
Maple Ridge, Director Dan Ruimy*	Vancouver, Director Mike Klassen*
New Westminster, Director Patrick Johnstone*	Vancouver, Alternate Director Peter Meiszner* for Ken Sim
North Vancouver City, Director Linda Buchanan*	Vancouver, Director Lenny Zhou*
North Vancouver District, Alternate Director Mike Little* for Lisa Muri (arrived at 8:43 am)	West Vancouver, Director Mark Sager* (arrived at 8:43 am)
Pitt Meadows, Director Nicole MacDonald* (arrived at 8:35 am)	White Rock, Director Megan Knight* (arrived at 8:35 am)

MEMBERS ABSENT:

scəwáθən məsteyəx^w (Tsawwassen First Nation),
Director Laura Cassidy

STAFF PRESENT:

Jerry W. Dobrovolny, Chief Administrative Officer
Dorothy Shermer, Corporate Officer
Rapinder Khaira, Legislative Services Coordinator, Board and Information Services

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

A. ADOPTION OF THE AGENDA

1. September 29, 2023 Meeting Agenda

It was MOVED and SECONDED

That the MVRD Board amend the revised agenda for its meeting scheduled for September 29, 2023 by adding the following delegation:

- C1 – Roderick Louis.

CARRIED

8:35 am Director Kooner, Knight, and MacDonald arrived at the meeting.

It was MOVED and SECONDED

That the MVRD Board adopt the revised agenda for its meeting scheduled for September 29, 2023 as amended and address item D1 immediately.

CARRIED

Agenda Order Varied

The agenda order was varied to consider item D1 at this point.

D. INVITED PRESENTATIONS

1. The Honourable Bowinn Ma, MLA, Minister of Emergency Management and Climate Readiness

The Honourable Bowinn Ma, MLA, Minister of Emergency Management and Climate Readiness provided members with an overview of provincial infrastructure projects, regional priorities on emergency management, and initiatives to address climate related emergencies.

8:36 am Director Elford arrived at the meeting.

8:43 am Director Little and Sager arrived at the meeting.

8:44 am Director Woodward arrived at the meeting.

8:54 am Director Dhaliwal arrived at the meeting.

It was MOVED and SECONDED

That the MVRD Board recess its meeting of September 29, 2023.

CARRIED

The meeting was recessed at 08:56 am.

The meeting resumed at 10:34 am with Director Berry in attendance.

Agenda Order Resumed

The agenda order resumed with item B1 being before the Board at this point.

B. ADOPTION OF THE MINUTES

1. July 28, 2023 Meeting Minutes

It was MOVED and SECONDED

That the MVRD Board adopt the minutes for its meeting held July 28, 2023 as circulated.

CARRIED

C. DELEGATIONS

1. Roderick Louis

Roderick Louis spoke on item E1.1, suggesting that the *Code of Conduct for Elected Officials Policy* be adopted with amendments to require an annual review of elected officials' compliance with the code. He also spoke on item G1.1, suggesting that the *Board Procedure Bylaw* be referred back to staff to review provisions relating to delegations, and consider adding provisions relating to livestreaming Board and Committee meetings.

E. CONSENT AGENDA

At the request of the Directors, the following item was removed from the Consent Agenda for consideration under Section F. Items Removed from the Consent Agenda:

1.1 Code of Conduct for Elected Officials Policy

It was MOVED and SECONDED

That the MVRD Board adopt the recommendations presented in the following items as presented in the September 29, 2023 MVRD Board Consent Agenda:

- 2.1 Appointment of Enforcement Officers
- 2.2 Metro Vancouver's Climate 2050 Agriculture Roadmap
- 2.3 Metro Vancouver Climate 2050 Annual Report 2022/2023
- 2.4 Initial Engagement Outcomes on Developing GHG Emission Reduction Requirements for Existing Large Buildings
- 2.5 Metro Vancouver's Application to Intervene in the BC Utilities Commission Proceeding Related to BC Hydro's 2021 Integrated Resource Plan
- 3.1 Streamlining the Delivery of Rental Housing Through Pre-Approved Plans and Off-Site Construction
- 3.2 Sensitive Ecosystem Inventory 2020 Update – Change Summary
- 3.3 Regional Coordination on Provincial Housing Initiatives and Targets
- 3.4 Metro Vancouver 2040: Shaping our Future – 2022 Annual Performance Monitoring Report
- 4.1 Tree Management on Metro Vancouver Lands – Revised Board Policy
- 5.1 2024 Schedule of Board Meetings
- 5.2 2022 General Local Election for Electoral Area A – Notice of Elector Organization Deregistration and Candidate Disqualification

CARRIED

The items and recommendations referred to above are as follows:

2.1 Appointment of Enforcement Officers

Report dated August 16, 2023, from Julie Saxton, Program Manager, Enforcement and Regulation Air Quality, Parks and Environment, seeking MVRD Board approval of the appointment of five Metro Vancouver employees as Board-designated officers, and to rescind the appointment of one former officer.

Recommendation:

That the MVRD Board:

- a) pursuant to the *Greater Vancouver Regional District Air Quality Management Bylaw 1082, 2008* and the *Environmental Management Act*:
 - i. rescind the appointment of Ana Nic Lochlainn as an officer; and
 - ii. appoint Metro Vancouver employees Jason Assam, Karnjit Bains, Cynthia Barros, Amanda Craft, and Mike Mijares as officers; and
- b) pursuant to section 28 of the *Offence Act* for the purpose of serving summons for alleged violations under the *Greater Vancouver Regional District Air Quality Management Bylaw 1082, 2008*:
 - i. rescind the appointment of Ana Nic Lochlainn; and
 - ii. appoint Metro Vancouver employees Jason Assam, Karnjit Bains, Cynthia Barros, and Amanda Craft.

Adopted on Consent

2.2 Metro Vancouver's Climate 2050 Agriculture Roadmap

Report dated July 27, 2023, from Carla Stewart, Senior Planner, Regional Planning and Housing Services, seeking MVRD Board endorsement of the *Metro Vancouver's Climate 2050 Agriculture Roadmap*.

The on-table memo dated September 25, 2023, titled “kʷikʷəłəm First Nation Comments on RGS Amendment Bylaw No. 1366 – City of Surrey (Fraser Heights)” was circulated.

Recommendation:

That the MVRD Board:

- a) endorse the Climate 2050 Agriculture Roadmap as attached to the report dated July 27, 2023, titled “Metro Vancouver's Climate 2050 Agriculture Roadmap” as the initial Roadmap to achieve the Climate 2050 vision, goals, and targets for a net-zero and resilient agricultural sector; and
- b) direct staff to continue working with member jurisdictions and other partners to implement the actions in the Climate 2050 Agriculture Roadmap; and
- c) direct staff to update the Roadmap, as needed, in response to new information.

Adopted on Consent

2.3 Metro Vancouver Climate 2050 Annual Report 2022/2023

Report dated July 24, 2023, from Johann Zerbe, Policy Analyst, Air Quality and Climate Action Services, informing the MVRD Board about the work completed in 2022/2023 in implementing *Climate 2050*.

Recommendation:

That the MVRD Board receive for information the report dated July 24, 2023, titled “Metro Vancouver Climate 2050 Annual Report 2022/2023”.

Adopted on Consent

2.4 Initial Engagement Outcomes on Developing GHG Emission Reduction Requirements for Existing Large Buildings

Report dated August 22, 2023, from Navjot Hundle, Senior Policy and Planning Analyst, Air Quality and Climate Action Services and Lucy Duso, Division Manager, Collaboration and Engagement, External Relations, providing the MVRD Board with results of initial engagement and next steps for the development of Metro Vancouver GHG emission reduction requirements for existing large buildings over 2,322 m² (25,000 ft²).

Recommendation:

That the MVRD Board receive for information the report dated August 22, 2023, titled “Initial Engagement Outcomes on Developing GHG Emission Reduction Requirements for Existing Large Buildings”.

Adopted on Consent

2.5 Metro Vancouver’s Application to Intervene in the BC Utilities Commission Proceeding Related to BC Hydro’s 2021 Integrated Resource Plan

Report dated August 16, 2023, from Nicole Chan, Project Engineer, Air Quality and Climate Action Services, informing the MVRD Board of Metro Vancouver’s application as an intervener in the BC Utilities Commission proceeding related to BC Hydro’s 2021 Integrated Resource Plan, and describing the process by which staff will evaluate the Plan for alignment with *Climate 2050*.

Recommendation:

That the MVRD Board receive for information the report dated August 16, 2023, titled “Metro Vancouver’s Application to Intervene in the BC Utilities Commission Proceeding Related to BC Hydro’s 2021 Integrated Resource Plan”.

Adopted on Consent

3.1 Streamlining the Delivery of Rental Housing Through Pre-Approved Plans and Off-Site Construction

Report dated August 14, 2023, from Jessica Hayes, Acting Program Manager, Housing Policy and Planning, Regional Planning and Housing Services, seeking MVRD Board direction to send correspondence to member jurisdictions in an effort to identify municipal partners interested in exploring the use of standardized zones and guidelines, and pre-reviewed building plans that will enable increased use of off-site construction, in collaboration with Metro Vancouver and the Province, and seeking direction to continue to advance conversations with member jurisdictions, the Province, and industry partners to implement coordinated measures that will streamline the delivery of rental housing.

Recommendation:

That the MVRD Board:

- a) receive for information the report dated August 14, 2023, titled, “Streamlining the Delivery of Rental Housing Through Pre-Approved Plans and Off-Site Construction”; and
- b) direct staff to send correspondence to member jurisdictions, in an effort to identify municipalities interested in joining a project led by the Province to explore pre-approved building plans and off-site construction to streamline the delivery of rental housing.

Adopted on Consent

3.2 Sensitive Ecosystem Inventory 2020 Update – Change Summary

Report dated August 15, 2023, from Laurie Bates-Frymel, Senior Planner, Regional Planning and Housing Services, providing the MVRD Board with the results from the latest update to the Regional Sensitive Ecosystem Inventory.

Recommendation:

That the MVRD Board receive for information the report dated August 15, 2023, titled, “Sensitive Ecosystem Inventory 2020 Update - Change Summary”.

Adopted on Consent

3.3 Regional Coordination on Provincial Housing Initiatives and Targets

Report dated August 21, 2023, from Jessica Hayes, Acting Program Manager, Housing Policy and Planning, Regional Planning and Housing Services, informing the MVRD Board of options for regional coordination when responding to recent and forthcoming provincial housing initiatives and targets, and opportunities for Metro Vancouver to support its member jurisdictions in doing so.

Recommendation:

That the MVRD Board receive for information the report dated August 21, 2023, titled “Regional Coordination on Provincial Housing Initiatives and Targets”.

Adopted on Consent

3.4 Metro Vancouver 2040: Shaping our Future – 2022 Annual Performance Monitoring Report

Report dated August 18, 2023, from Meng Ma, Senior Policy and Planning Analyst, Regional Planning and Housing Services, providing the MVRD Board the 2022 annual performance monitoring report of the region’s performance toward the goals of *Metro 2040*.

Recommendation:

That the MVRD Board:

- a) receive for information the report dated August 18, 2023, titled “Metro Vancouver 2040: Shaping our Future - 2022 Annual Performance Monitoring Report”; and
- b) direct staff to forward a copy to the Province of BC’s Ministry of Municipal Affairs, Local Government Division.

Adopted on Consent

4.1 Tree Management on Metro Vancouver Lands – Revised Board Policy

Report dated August 11, 2023, from David Leavers, Division Manager, Regional Parks, Visitor and Operations Services and Mike Mayers, Division Manager, Water Services, Watershed Operations and Protection, seeking MVRD Board approval of the revised *Tree Management on Metro Vancouver Lands* policy regarding the inspection and management of trees to manage associated risks, and to establish tree replacement requirements for trees removed.

Recommendation:

That the MVRD Board approve the revised *Tree Management on Metro Vancouver Lands* policy as presented in the report dated August 11, 2023, titled “Tree Management on Metro Vancouver Lands Policy – Revised Board Policy.”

Adopted on Consent

5.1 2024 Schedule of Board Meetings

Report dated September 11, 2023, from Dorothy Shermer, Corporate Officer, providing the MVRD Board with its 2024 schedule of regular board meetings.

Recommendation:

That the MVRD Board receive for information the schedule of board meetings, as follows:

- a) Regular Meeting Dates
 - Friday, January 26, 2024
 - Friday, February 23, 2024
 - Friday, March 22, 2024
 - Friday, April 26, 2024
 - Friday, May 31, 2024
 - Friday, June 28, 2024
 - Friday, July 26, 2024
 - Friday, September 27, 2024
 - Friday, October 25, 2024
 - Friday, November 29, 2024
 - Friday, December 13, 2024
- b) Special Meeting Dates
 - Wednesday, April 17, 2024
 - Wednesday, October 16, 2024
- c) Time

All meetings are scheduled for 9:00 am, unless otherwise specified on the meeting notice.
- d) Place

All regular meetings will take place in the Metro Vancouver Boardroom on the 28th Floor, 4515 Central Boulevard, Burnaby, BC, and may include the simultaneous use of electronic facilities.

Adopted on Consent

5.2 2022 General Local Election for Electoral Area A – Notice of Elector Organization Deregistration and Candidate Disqualification

Report dated September 13, 2023, from Janis Knaupp, Chief Election Officer, providing the MVRD Board a notice of any candidate or elector organization that has failed to file required information with Elections BC by the compliance deadline for the 2022 general local election for Electoral Area A.

Recommendation:

That the MVRD Board receive for information the report dated September 13, 2023, titled “2022 General Local Election for Electoral Area A – Notice of Elector Organization Deregistration and Candidate Disqualification”.

Adopted on Consent

F. ITEMS REMOVED FROM THE CONSENT AGENDA

Items removed from the Consent Agenda for consideration under Section F. were considered in numerical order.

1.1 Code of Conduct for Elected Officials Policy

Report dated July 20, 2023, from Dorothy Shermer, Corporate Officer, presenting the MVRD Board the Code of Conduct for Elected Officials Policy for Board discussion and consideration of adoption.

Members discussed referring the Code of Conduct for Elected Officials back to staff to add further clauses to strengthen the code of conduct.

It was MOVED and SECONDED

That the MVRD Board:

- a) refer the Code of Conduct for Elected Officials to staff for further revisions, including the addition of clauses that address confidentiality, conflict of interest, and accepting gifts; and
- b) direct staff to develop a companion procedure document setting out: how complaints will be handled, investigation process, resolution, enforcement, and whistleblower protections.

CARRIED

G. REPORTS NOT INCLUDED IN CONSENT AGENDA

1.1 Board Procedure Bylaw

Report dated July 19, 2023, from Dorothy Shermer, Corporate Officer, presenting the MVRD Board with the *Metro Vancouver Regional District Board Procedure Bylaw No. 1368, 2023* for consideration.

It was MOVED and SECONDED

That the MVRD Board give first, second, and third reading to *Metro Vancouver Regional District Procedure Bylaw No. 1368, 2023*.

CARRIED

It was MOVED and SECONDED

That the MVRD Board adopt *Metro Vancouver Regional District Procedure Bylaw No. 1368, 2023*.

CARRIED

2.1 Regional Growth Strategy Amendment Bylaw No. 1365 – 23699 and 23737 Fraser Highway, Township of Langley

Report dated September 18, 2023, from Dorothy Shermer, Corporate Officer and Heather McNell, Deputy Chief Administrative Officer, Policy and Planning, providing the MVRD Board with a summary of comments received as a result of the notification of the affected local governments and agencies; and opportunity to consider adoption of *Metro Vancouver Regional District Regional Growth Strategy Amendment Bylaw No. 1365, 2023*, and an opportunity to consider the Township of Langley’s amended Regional Context Statement.

It was MOVED and SECONDED

That the MVRD Board:

- a) receive for information the comments from the affected local governments and agencies as presented in the report dated September 18, 2023, titled “Regional Growth Strategy Amendment Bylaw No. 1365 – 23699 and 23737, Township of Langley”;
- b) adopt *Metro Vancouver Regional District Regional Growth Strategy Amendment Bylaw No. 1365, 2023*; and
- c) accept the Township of Langley’s amended and corresponding Regional Context Statement showing, for the lands located at 23699 and 23737 Fraser Highway, regional land use designation amended from “Rural” to “Industrial”.

CARRIED

(Director Johnstone voted in the negative)

2.2 Regional Growth Strategy Amendment Bylaw No. 1366 – City of Surrey (Fraser Heights)

Report dated September 19, 2023, from Dorothy Shermer, Corporate Officer and Heather McNell, Deputy Chief Administrative Officer, Policy and Planning, providing the MVRD Board with a summary of comments received as a result of the notification to affected local governments and agencies; and an opportunity to consider adoption of *Metro Vancouver Regional District Regional Growth Strategy Amendment Bylaw No. 1366, 2023*.

It was MOVED and SECONDED

That the MVRD Board:

- a) receive for information the comments from the affected local governments and agencies as presented in the report dated September 19, 2023, titled “Regional Growth Strategy Amendment Bylaw No. 1366 – City of Surrey (Fraser Heights)”;
- and
- b) adopt *Metro Vancouver Regional District Regional Growth Strategy Amendment Bylaw No. 1366, 2023*.

CARRIED

H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN

No items presented.

I. OTHER BUSINESS

1. MVRD Board Committee Information Items and Delegation Summaries

J. BUSINESS ARISING FROM DELEGATIONS

No items presented.

K. RESOLUTION TO CLOSE MEETING

It was MOVED and SECONDED

That the MVRD Board close its meeting scheduled for September 29, 2023 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

- 90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
- (c) labour relations or other employee relations;
 - (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality; and
 - (g) litigation or potential litigation affecting the municipality.

CARRIED

L. RISE AND REPORT (Items Released from Closed Meeting)

No items presented.

M. ADJOURNMENT/CONCLUSION

It was MOVED and SECONDED

That the MVRD Board adjourn its meeting of September 29, 2023.

CARRIED

(Time: 11:12 am)

CERTIFIED CORRECT

Dorothy Shermer, Corporate Officer

George V. Harvie, Chair

62682670 FINAL

**SPECIAL METRO VANCOUVER REGIONAL DISTRICT
BOARD OF DIRECTORS**

Minutes of the Special Meeting of the Metro Vancouver Regional District (MVRD) Board of Directors held at 12:37 pm on Friday, September 29, 2023, in the 28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:

Anmore, Vice Chair, Director John McEwen*	Richmond, Director Malcolm Brodie*
Belcarra, Director Jamie Ross*	Richmond, Director Bill McNulty*
Bowen Island, Director Andrew Leonard*	Richmond, Director Chak Au*
Burnaby, Director Pietro Calendino*	Surrey, Director Harry Bains*
Burnaby, Director Sav Dhaliwal*	Surrey, Alternate Director Doug Elford* for Mike Bose
Burnaby, Director Mike Hurley*	Surrey, Director Gordon Hepner*
Coquitlam, Alternate Director Steve Kim for Craig Hodge*	Surrey, Director Pardeep Kooner*
Coquitlam, Director Teri Towner*	Surrey, Director Brenda Locke*
Delta, Director Dylan Kruger*	Surrey, Director Rob Stutt*
Electoral Area A, Director Jen McCutcheon*	Vancouver, Director Adriane Carr*
Langley City, Director Paul Albrecht*	Vancouver, Director Lisa Dominato*
Langley Township, Director Eric Woodward*	Vancouver, Director Sarah Kirby-Yung*
Lions Bay, Director Ken Berry*	Vancouver, Director Mike Klassen*
Maple Ridge, Director Dan Ruimy*	Vancouver, Alternate Director Peter Meiszner* for Ken Sim
New Westminster, Director Patrick Johnstone*	Vancouver, Director Lenny Zhou*
North Vancouver City, Director Linda Buchanan*	West Vancouver, Director Mark Sager*
North Vancouver District, Director Lisa Muri*	White Rock, Director Megan Knight*
Port Coquitlam, Director Brad West*	
Port Moody, Director Meghan Lahti*	

MEMBERS ABSENT:

Delta, Chair, Director George V. Harvie	Vancouver, Alternate Director Peter Meiszner for Ken Sim
Langley Township, Director Steve Ferguson	
Pitt Meadows, Director Nicole MacDonald	
scəwáθən məsteyəx ^w (Tsawwassen First Nation),	
Director Laura Cassidy	
Vancouver, Director Rebecca Bligh	

STAFF PRESENT:

Jerry W. Dobrovolny, Chief Administrative Officer
Dorothy Shermer, Corporate Officer
Rapinder Khaira, Legislative Services Coordinator, Board and Information Services

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

A. ADOPTION OF THE AGENDA

1. September 29, 2023 Special Meeting Agenda

It was MOVED and SECONDED

That the MVRD Board adopt the agenda for its special meeting scheduled for September 29, 2023 as circulated.

CARRIED

B. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER

No items presented.

C. RESOLUTION TO CLOSE MEETING

It was MOVED and SECONDED

That the MVRD Board close its special meeting scheduled for September 29, 2023 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

- 90 (2) A part of a meeting must be closed to the public if the subject matter being considered relates to one or more of the following:
- (b) the consideration of information received and held in confidence relating to negotiations between the regional district and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.

CARRIED

D. RISE AND REPORT (Items Released from Closed Meeting)

No items presented.

E. ADJOURNMENT OR CONCLUSION

It was MOVED and SECONDED

That the MVRD Board adjourn its special meeting of September 29, 2023.

CARRIED

(Time: 12:38 pm)

CERTIFIED CORRECT

Dorothy Shermer, Corporate Officer

John McEwen, Vice Chair

62682669 FINAL

To: Regional Planning Committee

From: Victor Cheung, Senior Policy and Planning Analyst,
Regional Planning and Housing Services

Date: September 13, 2023 Meeting Date: October 6, 2023

Subject: **Request for Sanitary Service Connection at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley**

RECOMMENDATION

That the MVRD Board:

- a) resolve that sewer service for the properties at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley is generally consistent with the provisions of Metro 2050; and
 - b) forward the requested Fraser Sewerage Area amendment application for properties at 1565 – 200 Street and 19925 – 12 Avenue in the Township of Langley to the GVS&DD Board for consideration.
-

EXECUTIVE SUMMARY

The Township of Langley has submitted an application to the Greater Vancouver Sewerage and Drainage District to extend sewer services to 1565 – 200 Street and 19925 – 12 Avenue. In line with the requirements set out in the *Local Government Act* and *Metro 2050*, the request is being presented to the MVRD Board to consider consistency with the regional growth strategy prior to consideration by the Greater Vancouver Sewerage and Drainage District Board.

The application is seen to be generally consistent with *Metro 2050* given that:

- the properties are within the *Metro 2050* South Fernridge Sewerage Extension Area;
- the land uses in the Township of Langley's OCP Agriculture designation for these properties are consistent with the Agricultural *Metro 2050* regional land use designation;
- this amendment is not part of a rezoning/OCP application and no further subdivision of these properties is allowed under the Township of Langley's zoning bylaw; and
- the properties are within the Agricultural Land Reserve and subject to Agricultural Land Commission regulations.

PURPOSE

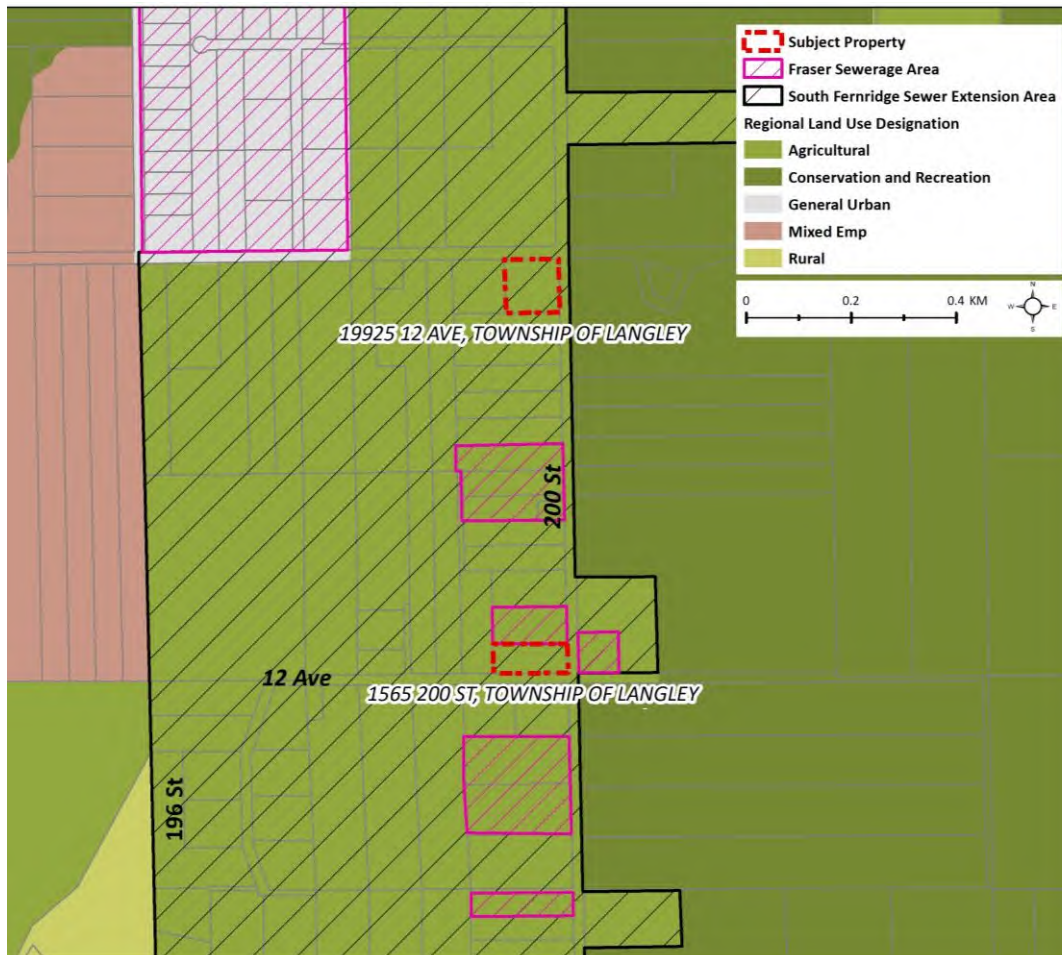
This report seeks MVRD Board concurrence that sewer service for the properties located at 1565 – 200 Street and 19925 – 12 Avenue is generally consistent with *Metro 2050*.

BACKGROUND

On May 29, 2023, the Township of Langley submitted an application to the Greater Vancouver Sewerage and Drainage District (GVS&DD) to extend sewerage service to 1565 – 200 Street and 19925 – 12 Avenue. The properties are on land with an Agricultural regional land use designation in *Metro 2050*, and outside of the Urban Containment Boundary (Map 1).

Consistent with the requirements in the *Local Government Act* and *Metro 2050*, the request is being presented to the MVRD Board for consideration of consistency with the regional growth strategy prior to it being considered by the GVS&DD Board.

Map 1: Subject Properties at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley



METRO 2050 AND SEWERAGE AREA EXTENSION REQUESTS

Section 6.8 of *Metro 2050* includes provisions for coordination amongst the Metro Vancouver Boards to ensure alignment between the policies of *Metro 2050*, as governed by the MVRD Board, and the works and services governed by the GVS&DD and Greater Vancouver Water District Boards. The intention of limiting the extension of sewerage services from a regional growth management perspective is to support: urban containment; the protection of agricultural, rural, and conservation and recreation lands; and the efficient provision of regional infrastructure services, which are all key tenets of *Metro 2050*. In accordance with section 445 of the *Local Government Act*, *Metro 2050* requires that all services undertaken by the GVS&DD be consistent with *Metro 2050*. Specifically, Section 6.8.1 of *Metro 2050* states that:

The Greater Vancouver Sewerage and Drainage District and the Greater Vancouver Water District will not directly or indirectly supply, agree to supply, or authorize connections that enable the supply of services to a site that is developed or proposed to

be developed after the date of adoption of the regional growth strategy where the nature of that development is, in the sole judgment of the Metro Vancouver Regional District Board, inconsistent with the provisions of the regional growth strategy.

While *Metro 2050* establishes the extent of urban development within the region, the provision of regional sewerage services are administered by the GVS&DD. Any requests from member jurisdictions to amend the GVS&DD sewerage area or to provide sewer services onto lands designated Agricultural, Rural, or Conservation and Recreation in *Metro 2050* must be presented to the MVRD Board for consideration prior to be considered by the GVS&DD Board.

Section 2.3.1 of *Metro 2050* states that the GVS&DD Board will not allow connections to regional sewerage services to lands with an Agricultural regional land use designation except where the MVRD Board determines that the new development is consistent with the provisions of that designation and where it has been determined:

- a) *that the connection to regional sewerage services is the only reasonable means of preventing or alleviating a public health or environmental contamination risk; or*
- b) *that the connection to regional sewerage services would have no significant impact on the goals of containing urban development within the Urban Containment Boundary, and protecting lands with a Rural, Agricultural, or Conservation and Recreation regional land use designation.*

However, Section 2.3.1 does not apply for applications within part of the Salmon River Uplands Fraser Sewerage Area and the North Salmon River Uplands and South Fernridge Sewerage Extension Areas. This application is within the South Fernridge Sewerage Extension Area, and therefore is not subject to Section 2.3.1 considerations such as health, environmental contamination risk, and the Urban Containment Boundary. Instead, this application is subject to Section 6.9.1 – see Requests Within Sewerage Extension Areas section below.

The GVS&DD regional sewerage area boundaries were drawn prior to the adoption of *Metro 2050*. As a result, there are some locations where the Fraser Sewerage Area and regional land use designations do not align. For properties designated Agricultural, Rural, or Conservation and Recreation located outside of the Fraser Sewerage Area, as is the case with this application, the MVRD Board must determine whether servicing is appropriate and consistent with the intent of the respective land use designations of *Metro 2050*, after which the final decision to amend the GVS&DD sewerage area boundary rests with the GVS&DD Board. For properties within the Fraser Sewerage Area that are designated Agricultural, Rural or Conservation and Recreation, only MVRD Board approval is required. In both cases, where the MVRD Board determines the sewerage area boundary amendment is not consistent with *Metro 2050*, the GVS&DD is obligated to deny the application.

REQUESTS WITHIN SEWERAGE EXTENSION AREAS

For 1565 – 200 Street, there is an active building permit for an agricultural building to be used as farm equipment storage. For 19925 – 12 Avenue, the Township has received a permit request for a second single family dwelling. A permit for a second single family dwelling has not been issued. The

subject properties are located on land with a regional Agricultural land use designation and is adjacent to the existing Fraser Sewerage Area boundary.

While the *Metro 2050* Urban Containment Boundary establishes the extent of urban development within the region, the provision of regional sewerage services is contained within the GVS&DD Sewerage Area boundaries. *Metro 2050* section 6.9.1 identifies Sewerage Extension Areas, which are specific locations within lands with a Rural or Agricultural regional land use designation where the extension of regional sewerage services is permitted under *Metro 2050* as long as the development remains consistent with the underlying regional land use designation. Section 6.9.1 states that:

Notwithstanding any other provision in the regional growth strategy, within the areas identified on Map 12 in the Township of Langley as “Rural within the Sewerage Area”, which includes part of the Salmon River Uplands that is contained within the Greater Vancouver Sewerage and Drainage District’s Fraser Sewerage Area, and within the area identified as “Sewerage Extension Areas”, known as North Salmon River Uplands and South Fernridge, regional sewer servicing will be permitted subject only to the land uses being consistent with the applicable regional land use designation and normal Greater Vancouver Sewerage and Drainage District technical considerations.

In sum, for those areas that are within a *Metro 2050* Sewerage Extension Area, *Metro 2050* does not inhibit the extension of sewerage services where the form of development is consistent with the applicable regional land use designation. For further clarity, applications for the extension of sewerage services in *Metro 2050* Sewerage Extension Areas are not subject to all the “provisions of the regional growth strategy”, including meeting the exceptions laid out in *Metro 2050* policies 1.1.1, 1.4.1, 2.3.1 and 3.1.1, but rather only need to be consistent with the land use for the regional land use designation.

METRO VANCOUVER ANALYSIS

Currently, 1565 – 200 Street and 19925 – 12 Avenue include residences and agricultural buildings located on the properties and is located in the South Fernridge Sewerage Extension Area. The Township has received permit applications for a farm equipment storage building on 1565 – 200 Street; and a second single family dwelling on 19925 – 12 Avenue. These uses are allowed under the Township’s RU-1 zone and Agriculture OCP land use designation that apply to both properties. Therefore, no rezoning or OCP land use amendment applications are required. The lands are within the Agricultural Land Reserve and subject to Agricultural Land Commission regulations.

The rationale for the requested amendment of services provided by Township of Langley staff indicated the following:

- 1565 – 200 Street is located within the South Fernridge Sewerage Extension Area, and there is an active building permit for an agricultural building to be used as farm equipment storage. This property has a drinking water well to service two single family residential buildings. High groundwater levels make onsite septic systems difficult.
- 19925 – 12 Avenue is located within the South Fernridge Sewerage Extension Area, and the Township has received two permit requests for a second single family dwelling. The Township has not issued a permit for a second single family dwelling. This property is

connected with municipal water services, but also has difficulty with onsite septic systems due to high groundwater levels.

For historical context, the MVRD Board approved similar requests for sewerage area amendments on nearby properties on 200 Street, including 1373 200th Street in April 2017, 20030 8 Avenue in July 2016, 637 200 Street in November 2015. Since the installation of the sewer lines along 200 Street to service the High Point community south of the two properties, it has been expected that property owners along 200 Street will apply to connect to the municipal sanitary line and to expand the regional sewerage area to building footprints on their properties. In this context, the request is aligned with the intent of the *Metro 2050* Regional Sewerage Extension Area as approved. Staff do not anticipate a proliferation of unrelated sewerage area amendment requests in other areas within the Township.

The application is seen to be generally consistent with *Metro 2050* given that:

- the properties are within the *Metro 2050* South Fernridge Sewerage Extension Area;
- the land uses in the Township of Langley’s OCP Agriculture designation for these properties are consistent with the Agricultural *Metro 2050* regional land use designation;
- this amendment is not part of a rezoning/OCP application and no further subdivision of these properties is allowed under the Township of Langley’s zoning bylaw; and
- the properties are within the Agricultural Land Reserve and subject to Agricultural Land Commission regulations.

While it is recognized and anticipated that other owners of Agriculturally-designated properties outside the Fraser Sewerage Area and the Urban Containment Boundary may continue to make similar requests for sewerage area amendments, any future applications will be considered on a case-by-case basis based on the provisions of *Metro 2050*. Should this servicing extension request be supported by the MVRD Board, staff do not anticipate a significant impact to the *Metro 2050* objectives for urban containment or related regional land use designations, goals, and strategies.

ALTERNATIVES

1. That the MVRD Board:
 - a) resolve that sewer service for the properties at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley is generally consistent with the provisions of *Metro 2050*; and
 - b) forward the requested Fraser Sewerage Area amendment application for properties at 1565 – 200 Street and 19925 – 12 Avenue in the Township of Langley to the GVS&DD Board for consideration.
2. That the MVRD Board resolve that the amendment application for the properties at 1565 – 200 Street and 19925 – 12 Avenue, Township of Langley is not consistent with the provisions of *Metro 2050* and direct staff to notify both the Township of Langley and the GVS&DD Board.

FINANCIAL IMPLICATIONS

There are no financial implications to this report from a Regional Planning perspective. Any financial implications related to the proposed amendment will be considered within the GVS&DD application review process. If the MVRD Board chooses Alternative 1, as the property is located only partially

within the existing Fraser Sewerage Area boundary, GVS&DD Board approval is required. The MVRD Board decision would be forwarded to GVS&DD staff to prepare a report to the GVS&DD Board. If the MVRD Board chooses Alternative 2, the decision would be forwarded to the GVS&DD Board and the applying member jurisdiction would be notified. The GVS&DD would be required to decline the application.

CONCLUSION

The GVS&DD has received an application from the Township of Langley to extend sanitary service connections to 1565 – 200 Street and 19925 – 12 Avenue. To permit the servicing connections, the Fraser Sewerage Area must be extended to the properties. However, as the subject property is designated Agricultural in *Metro 2050*, the MVRD Board must first determine if the proposed sewerage area amendment is consistent with the provisions of *Metro 2050* and the Agricultural regional land use designation.

The application is seen to be generally consistent with *Metro 2050* given that:

- the properties are within the *Metro 2050* South Fernridge Sewerage Extension Area;
- the land uses in the Township of Langley's OCP Agriculture designation for these properties are consistent with the Agricultural *Metro 2050* regional land use designation;
- this amendment is not part of a rezoning/OCP application and no further subdivision of these properties is allowed under the Township of Langley's zoning bylaw; and
- the properties are within the Agricultural Land Reserve and subject to Agricultural Land Commission regulations.

Staff recommend Alternative 1, that the MVRD Board determine that the provision of regional sewerage services to the property is consistent with *Metro 2050* and forward the application for sewerage area expansion to the GVS&DD Board for consideration.

ATTACHMENT

1. Letter from the Township of Langley dated May 29, 2023 to Metro Vancouver Liquid Waste Services staff requesting the expansion of the existing Fraser Sewerage Area boundary for 1565 – 200 Street and 19925 – 12 Avenue.

61838713

THE TOWNSHIP OF LANGLEY

The following is a certified correct copy of a resolution passed by Langley Township Council at its Regular Council Meeting held May 29, 2023:

**Expansion of Fraser Sewerage Area
(1565 – 200 Street and 19925 – 12 Avenue)
Report 23-90
File ENG 0400-65-003**

That Council request that the Greater Vancouver Sewerage and Drainage District expand the existing Fraser Sewerage Area boundary to formally include the following two properties:

- 1565 – 200 Street (Lot 18, Sec. 10, Township 7, NWD, Plan NWP5505); and
- 19925 – 12 Avenue (Lot 42, Sec. 10, Township 7, NWD, Plan NWP53973).

CARRIED

CERTIFIED A CORRECT COPY:



Wendy Bauer, CMC
TOWNSHIP CLERK

REPORT TO MAYOR AND COUNCIL

PRESENTED: MAY 29, 2023 - REGULAR MEETING
FROM: ENGINEERING DIVISION
SUBJECT: EXPANSION OF FRASER SEWERAGE AREA
(1565 – 200 STREET AND 19925 – 12 AVENUE)

REPORT: 23-90
FILE: 0400-65-003

EXPANSION OF FRASER SEWERAGE AREA
 (1565 – 200 STREET AND 19925 – 12 AVENUE)
 Page 2 . . .

BACKGROUND/HISTORY:

Municipal sewage from the Township is conveyed to wastewater treatment plants operated by Metro Vancouver (MV). The area serviced by these treatment plants is defined by the Fraser Sewerage Area (FSA) plan. Municipal collection and centralized treatment is generally reserved for development within the urban containment boundary defined in MV's Regional Growth Strategy (RGS).

Amendments to the FSA plan must be undertaken in accordance with the Greater Vancouver Sewerage and Drainage District (GVS&DD) Act and require a formal request from a member municipality, usually in the form of a Council resolution.

DISCUSSION/ANALYSIS:

The two properties, located at 1565 – 200 Street and 19925 – 12 Avenue are zoned Rural Residential (RU-1) with existing residences and agricultural buildings located on the properties. This zoning allows up to two residential buildings on each lot. Both properties fall within the area identified as "Rural within the Sewerage Area" in the MV RGS (Attachment B). Section 6.9.1 of the RGS identifies the area where these two parcels are located with the following description:

"Notwithstanding any other provision in the regional growth strategy, within the areas identified on Map 12 in the Township of Langley as "Rural within the Sewerage Area", which includes part of the Salmon River Uplands that is contained within the Greater Vancouver Sewerage and Drainage District's Fraser Sewerage Area, and within the area identified as "Sewerage Extension Areas", known as North Salmon River Uplands and South Fernridge, regional sewer servicing will be permitted subject only to the land uses being consistent with the applicable regional land use designation and normal Greater Vancouver Sewerage and Drainage District technical considerations."

Intergovernmental Implications:

Applications first go before the MV Board to ensure compliance with the RGS. Pending approval, the applications then go before the GVS&DD Board to expand the FSA boundary for the specified areas shown in Attachment A and B, subject to Council's approval. If approved, the applications will include the specific Council resolution regarding each site.

Financial Implications:

Any costs related to the provision of sewer service will be borne by respective property owners.

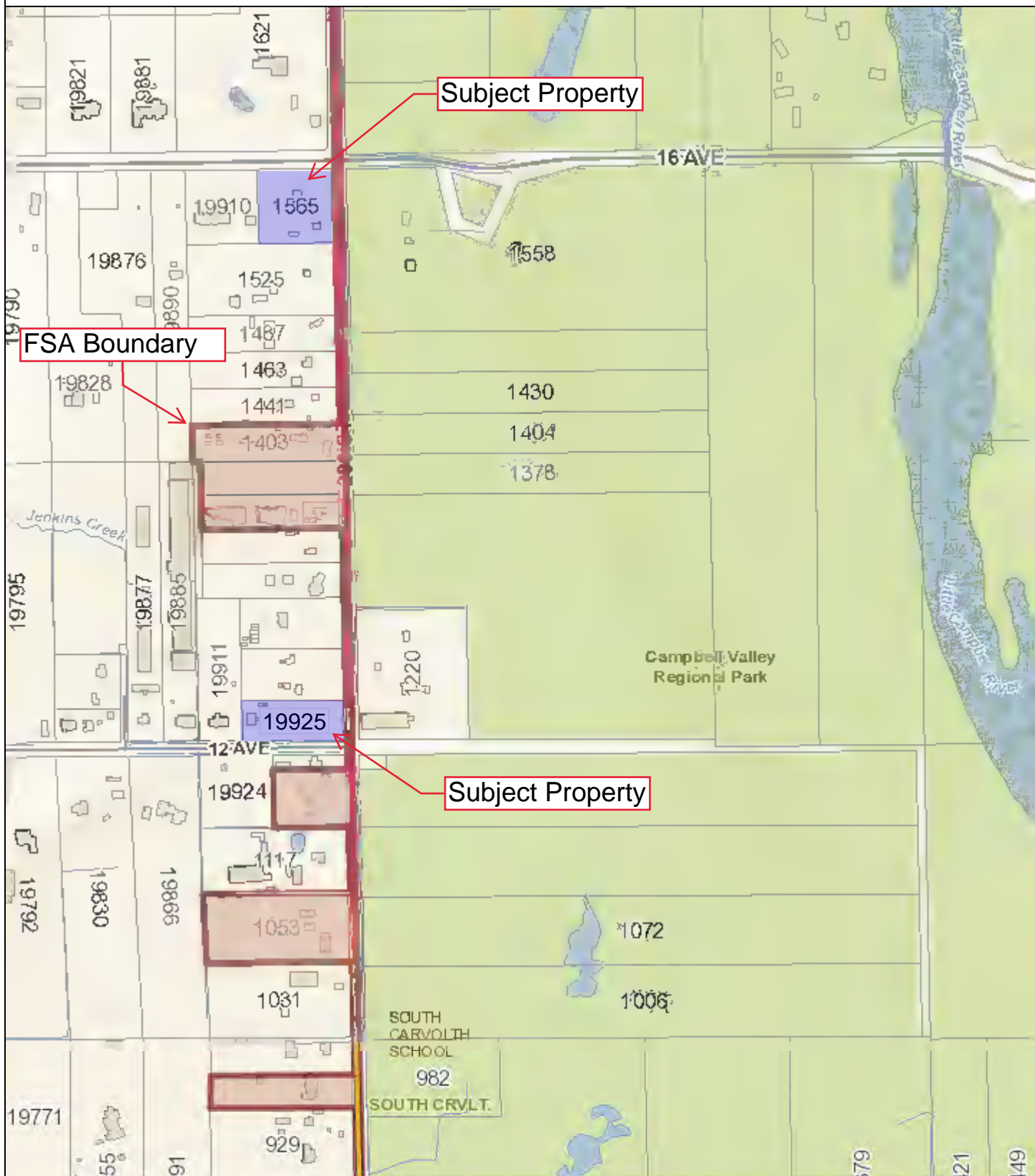
Respectfully submitted,

Dave McCormick
 UTILITIES PLANNING ENGINEER
 for
 ENGINEERING DIVISION

ATTACHMENT A Proposed Sewer Expansion Area

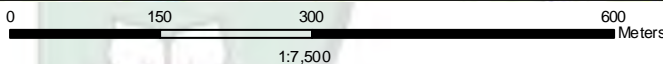
ATTACHMENT B RGS Map 12: Special Study Areas and Sewerage Extension Areas

1565 200 St & 19925 12 Ave - Attachment A



Township of
Langley
BC

Est. 1873



The data provided is a compilation of geographic information drawn together from a variety of sources, historic and current, and does not necessarily include everything and anything for a particular purpose, and the person utilizing this information does so entirely at their risk as the Township of Langley assumes no obligation or liability for the use of this information by any person and makes no representations or promises regarding the completeness or accuracy of the information or its fitness for a particular purpose.

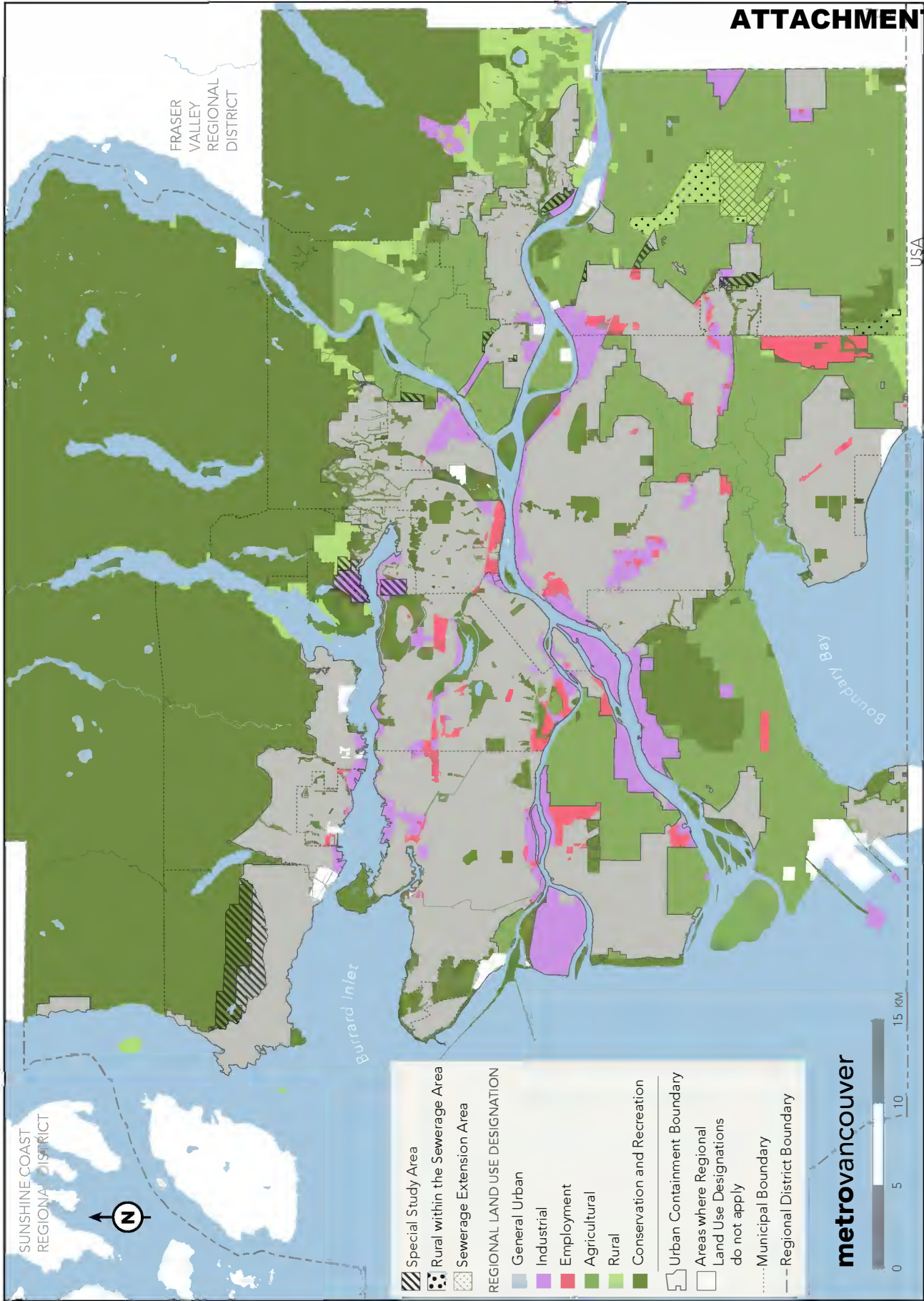
Map printed on: Thursday, May 18, 2023

Township of Langley



MAP 12 Special Study Areas and Sewerage Extension Areas

ATTACHMENT B

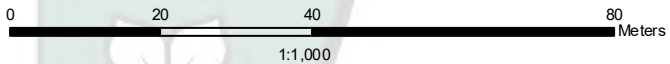


Geosource Map



Est. 1873

Township of
Langley
BC

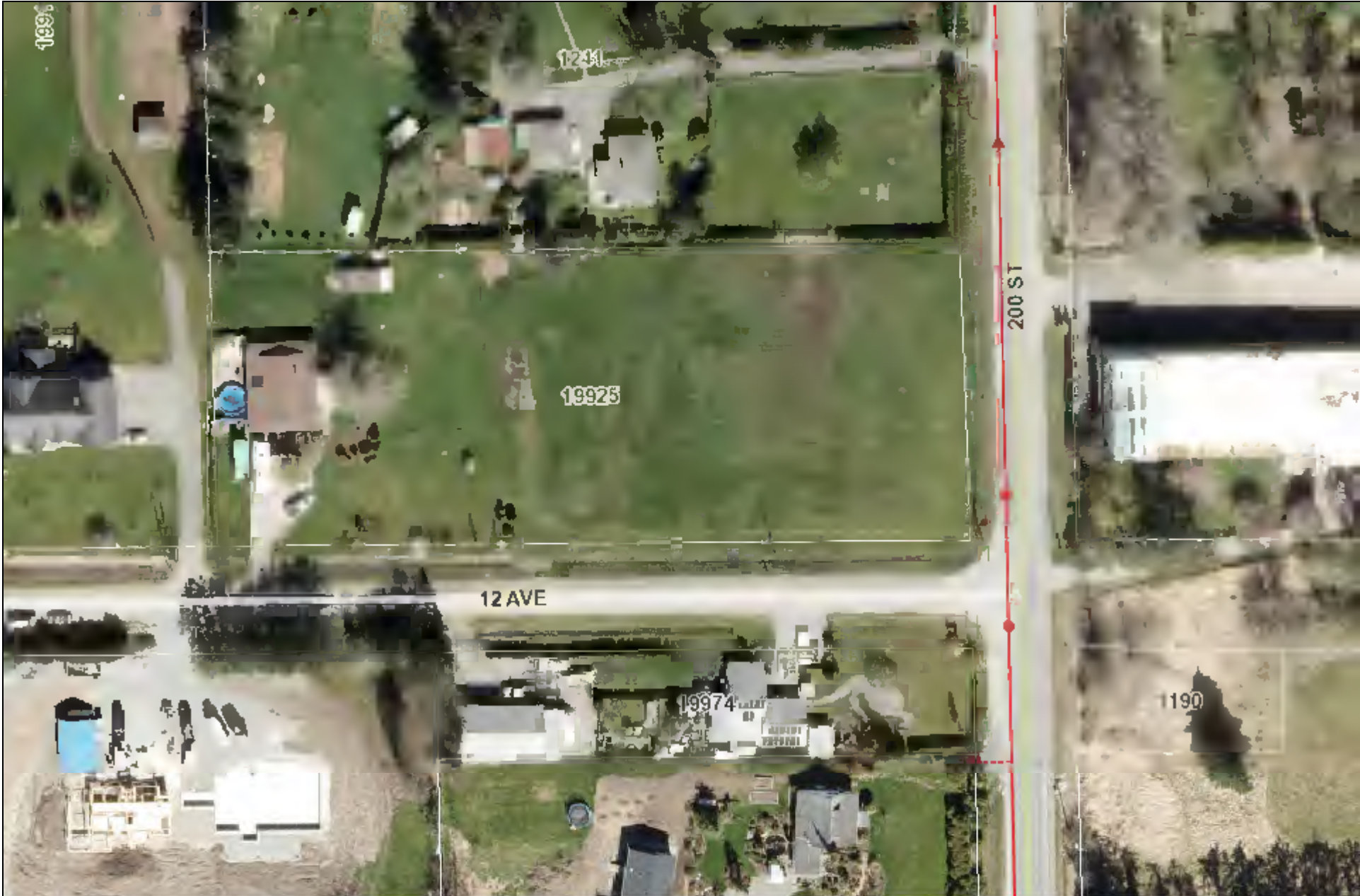


The data provided is a compilation of geographic information drawn together from a variety of sources, historic and current, and does not necessarily include everything and anything for a particular purpose, and the person utilizing this information does so entirely at their risk as the Township of Langley assumes no obligation or liability for the use of this information by any person and makes no representations or promises regarding the completeness or accuracy of the information or its fitness for a particular purpose.

Map printed on: Tuesday, June 6, 2023

Township of Langley





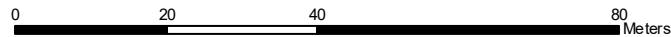
Township of
Langley
BC

Est. 1873

Geosource Map

Map printed on: Tuesday, June 6, 2023

Township of Langley



1:1,000



The data provided is a compilation of geographic information drawn together from a variety of sources, historic and current, and does not necessarily include everything and anything for a particular purpose; and the person utilizing this information does so entirely at their risk as the Township of Langley assumes no obligation or liability for the use of this information by any person and makes no representations or promises regarding the completeness or accuracy of the information or its fitness for a particular purpose.

To: Zero Waste Committee

From: Marcel Pitre, Division Manager, Policy and Facility Development
Solid Waste Services

Date: October 5, 2023

Meeting Date: October 12, 2023

Subject: **Waste-to-Energy Facility District Energy System Stage Gate**

RECOMMENDATION

That the GVS&DD and MVRD Boards approve advancing the Waste-to-Energy Facility District Energy System in two phases as follows:

- a) Phase 1: Energy Centre and River District Hot Water Pipe System advancing to detailed design (Stage Gate 2); and
 - b) Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System advancing to preliminary design (Stage Gate 1).
-

EXECUTIVE SUMMARY

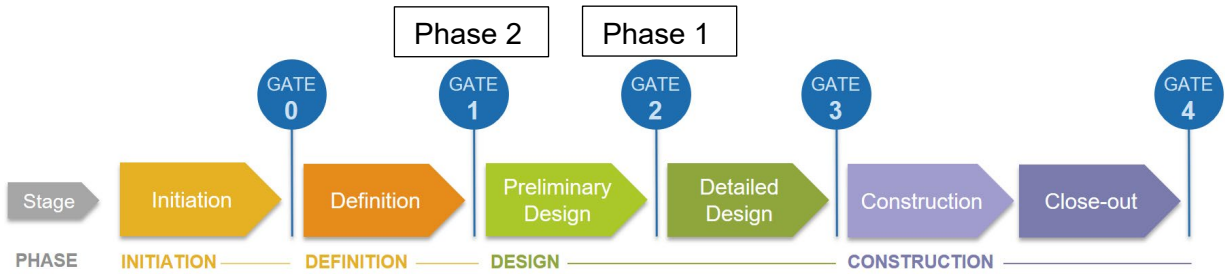
A district energy system for the Waste-to-Energy Facility will provide the opportunity to triple the energy recovery efficiency of the facility. The project will provide heat and hot water for up to 50,000 homes and reduce greenhouse gas emissions by up to 70,000 tonnes per year, equivalent to the ongoing emissions of approximately 15,000 automobiles.

This report recommends proceeding to detailed design of Phase 1: Energy Centre and River District Hot Water Pipe System (Stage Gate 2), and preliminary design of Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System (Stage Gate 1). The projected capital costs are \$84 million for Phase 1 and \$123 million for Phase 2. The project is expected to be cost neutral over its life, with energy sales revenues offsetting capital and operating costs. In the near term, the difference between costs and revenues would be funded through tipping fees paid by all users of the regional solid waste system. Future reports to the Zero Waste Committee and Board will provide updates on the project as well as proposed contract awards.

PURPOSE

The purpose of this report is to seek GVS&DD and MVRD Board approval for the Waste-to-Energy Facility District Energy System Phase 1 to advance to detailed design (Stage Gate 2) and Phase 2 to advance to preliminary design (Stage Gate 1).

Figure 1: Metro Vancouver Stage Gate Approval Process



BACKGROUND

In July 2019, the MVRD Board updated its Climate 2050 Strategic Framework to reflect a commitment to a carbon neutral region by 2050, and to set an interim target for reducing greenhouse gas emissions by 45% from 2010 levels by 2030. Metro Vancouver’s greenhouse gas emission reduction targets will not be achieved without initiatives such as the district energy system that recovers energy to provide heat and hot water for buildings.

In May 2021, the MVRD and GVS&DD Boards approved proceeding with Phase 1 of a district energy system for the Waste-to-Energy Facility at a cost of up to \$55 million with funding to be included in the 5-Year Financial Plan. In December 2021, Metro Vancouver entered into a 30-year thermal energy purchase agreement with River District Energy. The system will be developed as a new MVRD service.

In July 2022, the GVS&DD Board approved a *Sewer and Waste Heat Recovery Policy* that includes the valuation of avoided greenhouse gas emissions in business case analyses.

Waste-to-Energy Facility Energy Recovery

The Waste-to-Energy Facility recovers energy from the combustion of garbage through the hot water/steam that circulates through the Waste-to-Energy Facility in the same manner that hot water/steam circulate through an internal combustion automobile engine. Currently, all of the recovered energy from the Waste-to-Energy Facility is used to generate electricity that is sold to BC Hydro, under an electricity purchase agreement expiring in March of 2025. The Waste-to-Energy Facility generates approximately 21 MW of electricity, the continuous energy needs of approximately 16,000 homes.

District energy involves using some of the steam from the Waste-to-Energy Facility to heat water delivered by an underground hot water piping network to nearby developments. District energy recovers up to three times as much energy as electricity generation alone because energy is lost in the conversion of steam to electricity. Additionally, district energy results in greenhouse gas emission reductions by displacing natural gas in the buildings served by the system. The primary cost of a waste to energy district energy system is the installation of the hot water piping network to deliver the hot water to nearby developments.

Phase 1: Energy Centre and River District Hot Water Pipe System

The first phase of the district energy system includes building an energy centre adjacent to the Waste-to-Energy Facility as well as a hot water piping system from the Waste-to-Energy Facility to the River District Energy system located immediately west of Boundary Road at Marine Way in Vancouver. The energy centre will convert steam from the Waste-to-Energy Facility to hot water, and will be sized to accommodate future energy demands in addition to River District Energy's needs. The hot water piping system will be approximately 6 km in length. Preliminary design of Phase 1 is complete and the project is ready to move into detailed design.

Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System

The City of Burnaby is developing a district energy utility that will serve new developments in the Metrotown and Edmonds neighbourhoods. Phase 2 of the district energy system involves extending the hot water pipe system from the Phase 1 infrastructure to Metrotown and Edmonds. In total, approximately 7 additional kilometres of hot water pipe network will need to be constructed. Project definition and conceptual design work have been completed for Phase 2 and the project is ready to move to preliminary design.

Energy Demand and Greenhouse Gas Emission Reductions

Original estimates for the long-term overall energy demand for the district energy system equaled approximately 50 MW including River District, Burnaby and potentially New Westminster. Updated energy demand projections are now approximately double the original estimates based on work completed by the City of Burnaby to better define future energy requirements for the Burnaby system.

Overall, the project is expected to provide heat and hot water for up to 50,000 homes and reduce greenhouse gas emissions by up to 70,000 tonnes per year compared to using natural gas for heat and hot water.

Schedule

The construction of Phase 1 of the Waste-to-Energy Facility District Energy System is scheduled to begin in 2024, with commencement of service to River District Energy in 2026. Phase 2 construction would proceed following the completion of Phase 1, with service commencement to the new Burnaby utility beginning in 2030.

Capital Cost Update

Current capital cost estimates for Phase 1 and Phase 2 of the Waste-to-Energy District Energy System are shown below in Table 1. The Phase 1 capital cost estimate has increased compared to the original estimate due to a combination of higher than previously estimated construction inflation, increased system capacity to support Phase 2, and an updated construction schedule.

Phase 1 and Phase 2 capital budget estimates include escalation and risk reserve. The relative values of escalation and risk reserve are different in Phase 1 and Phase 2 because of the different construction timelines and the design stage for each phase. Capital cost estimates have been developed with the support of consultants. The consulting team working with Metro Vancouver has

designed and supervised construction of multiple district energy systems within the Metro Vancouver region as well as in other communities in the province.

Table 1: Capital Cost Estimate Breakdown

	Phases 1 & 2
Engineering and construction	\$127 M
Escalation	\$19 M
Risk reserve	\$61 M
Total Cost Estimate (Phase 1 = \$84M; Phase 2 = \$123M)	\$207 M

Project Risks

A project-specific risk identification and quantification process has been underway since 2019 to assist in the design and costing for the project. Risk identification exercises were held with project staff and consultants, where risks were identified and characterized by severity, likelihood, cost, and schedule impact, among other items. A quantitative risk analysis was then performed to help calculate the risk reserve. Regular project meetings help to refine and update risk characteristics and mitigation measures.

Key risks identified in the upcoming phases of work include: volatile construction market conditions, schedule impacts related to external permitting and agreements, archeological risks, unexpected environmental or community issues, unexpected construction conditions including geotechnical issues, interaction with existing utilities and other third-party infrastructure, and traffic management challenges.

Procurement Update

Both phases of the project will be delivered using a design-bid-build delivery model. The design consulting contract for Phase 1 is in place, previously approved by the Board. The expectation is that Phase 1 construction will be divided into separate contracts for the energy centre and the hot-water piping network. Phase 2 would be contracted separately from Phase 1.

Engagement

Since the outset of the Waste-to-Energy Facility District Energy System project, Metro Vancouver has engaged with member jurisdictions and First Nations on proposed project route alignments, environmental assessments, archaeology, and construction impacts.

Metro Vancouver has engaged, and continues to engage, with First Nations whose consultative areas overlap with the project area. Staff have met with and responded to questions and comments from Nations who expressed interest in the project. To date, discussions with representatives of local First Nations have centered on construction and environmental considerations for the route alignments and the archaeological work for the underground installations and at stream crossings.

Metro Vancouver staff have met with member jurisdiction staff committees throughout the development of the project. An advisory committee made up of representatives of member jurisdictions with interest in district energy systems has been in place since 2019. Other member advisory committees have been provided updates, including the Regional Engineers Advisory Committee (REAC) Solid Waste Subcommittee, REAC Climate Protection Subcommittee, REAC, Regional Finance Advisory Committee and Regional Administrators Advisory Committee.

Information on the project is available on the Metro Vancouver [website](#), and more information will be provided when the hot water piping route is finalized and detailed design is completed.

Future Board Decisions

Future stage gate reports for subsequent design and construction phases as well as contract awards, will be brought to the Board consistent with Metro Vancouver policies and practices. Updates on the project, its costs, and schedule will be provided with those future stage gate reports.

ALTERNATIVES

1. That the GVS&DD and MVRD Boards approve advancing the Waste-to-Energy Facility District Energy System in two phases as follows:
 - a) Phase 1: Energy Centre and River District Hot Water Pipe System advancing to detailed design (Stage Gate 2); and
 - b) Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System advancing to preliminary design (Stage Gate 1).

2. That the GVS&DD and MVRD Boards receive for information the report dated October 5, 2023 titled, “Waste to Energy Facility District Energy System Stage Gate” and provide alternate direction to staff.

FINANCIAL IMPLICATIONS

If the Board approves Alternative 1, Phase 1 will proceed to detailed design and Phase 2 will proceed to preliminary design with expenditures to complete that work funded from the Solid Waste capital budget.

Revenues from energy sales will fund district energy system costs over the life of the system. Given the long life of assets required for the development of a district energy system, based on a 15-year debt amortization period revenues will not fully cover debt costs for the early years of the project. The maximum projected impact on tipping fees will occur in 2030 with net costs from the district energy system equaling approximately 8% of total tipping fees. Tipping fees are funded by all users of the regional solid waste system.

The *Sewer and Waste Heat Recovery Policy* allows for valuation of greenhouse gas emission reductions in a project business case. In the case of the Waste-to-Energy District Energy System, the project is expected to fully recover capital costs over the life of the district energy system through heat sale revenues without discounting capital recovery through monetizing greenhouse gas emission reductions.

Project debt costs and revenues have been incorporated into the five-year financial plan, and new tipping fee projections match the projections from the 2024-2027 five-year financial plan.

Metro Vancouver staff will explore the implications of funding the project based on a 30-year amortization period to minimize tipping fee impacts and better align with revenue streams and the expected life of the district energy system.

If the Board does not approve proceeding with the Waste-to-Energy Facility District Energy System, Metro Vancouver will lose the opportunity to provide energy as heat and hot water for the River District community as well as the Burnaby district energy utility. The project has the potential to provide low carbon energy for up to 50,000 homes, to triple the energy recovery efficiency of the Waste-to-Energy Facility, and to reduce greenhouse gas emissions by up to 70,000 tonnes per year – equivalent to the ongoing annual emissions of approximately 15,000 automobiles.


CONCLUSION

The Waste-to-Energy Facility District Energy System provides an opportunity to develop one of the most significant low carbon district energy systems in North America. This report recommends proceeding with detailed design of Phase 1: Energy Centre and River District Hot Water Pipe System and preliminary design of Phase 2: Burnaby Metrotown and Edmonds Hot Water Pipe System. The project is expected to be cost neutral over the life of the system with revenues through energy sales offsetting capital and operating costs.

Attachments

1. Presentation re: Waste-to-Energy Facility District Energy System Stage Gate

62094702



City of Burnaby skyline

Waste-to-Energy Facility District Energy Project

STAGE GATE PRESENTATION

Paul Henderson, P.Eng
General Manager Solid Waste Services

Zero Waste Committee Meeting, October 12, 2023
62629745

metrovancouver

METRO VANCOUVER BOARD POLICY

July 12, 2019 – Climate Action Target

- *[...] carbon neutral region by 2050, [...] and 45% greenhouse gas reduction from 2010 levels by 2030.*

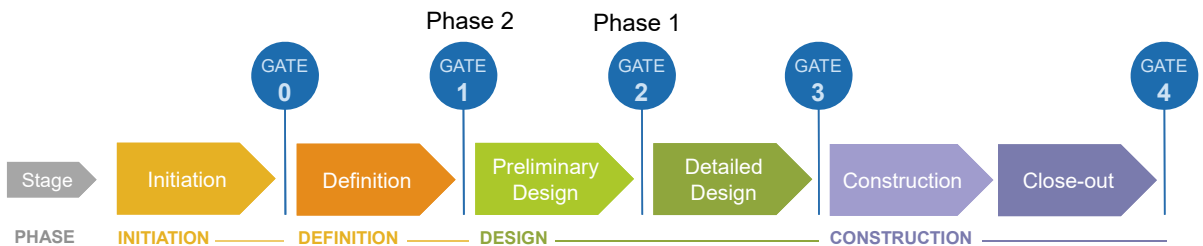
July 29, 2022 – Sewage and Waste Heat Recovery

- *GVS&DD staff will evaluate heat recovery projects using established life cycle cost analysis and options analysis frameworks and will consider each project on a case-by-case basis. Benefits will include the value of avoided greenhouse gas emissions.*

PURPOSE

The purpose of this stage gate presentation is to:

- Provide an update on Waste-to-Energy Facility District Energy Project
- Seek approval to proceed to detailed design for Phase 1: Energy Centre and River District hot water piping system; and to preliminary design for Phase 2: Burnaby Metrotown and Edmonds hot water piping system
- Review cost implications



metrovancover

3

DISTRICT ENERGY SYSTEM OVERVIEW

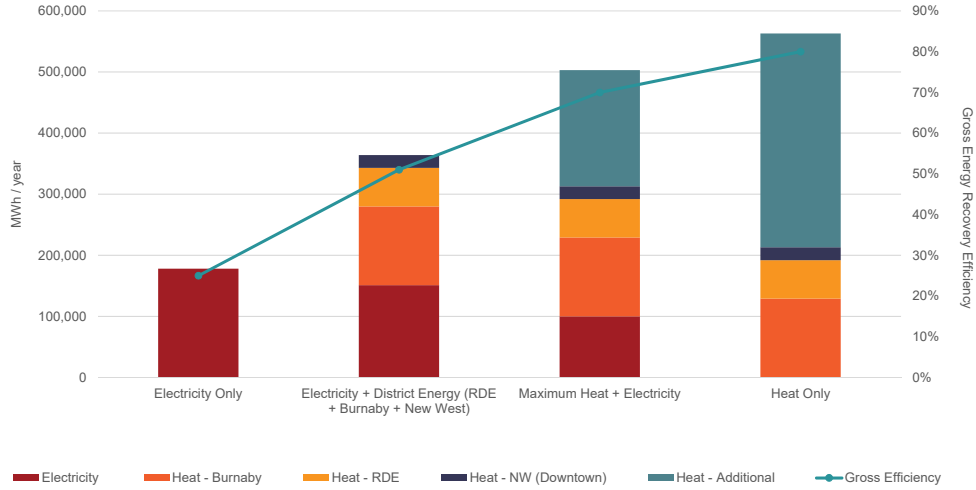
- **Phase 1** – energy centre, 6 km piping system to River District; approved 2021
- **Phase 2** – piping system to Metrotown and Edmonds with future potential expansion to New Westminster



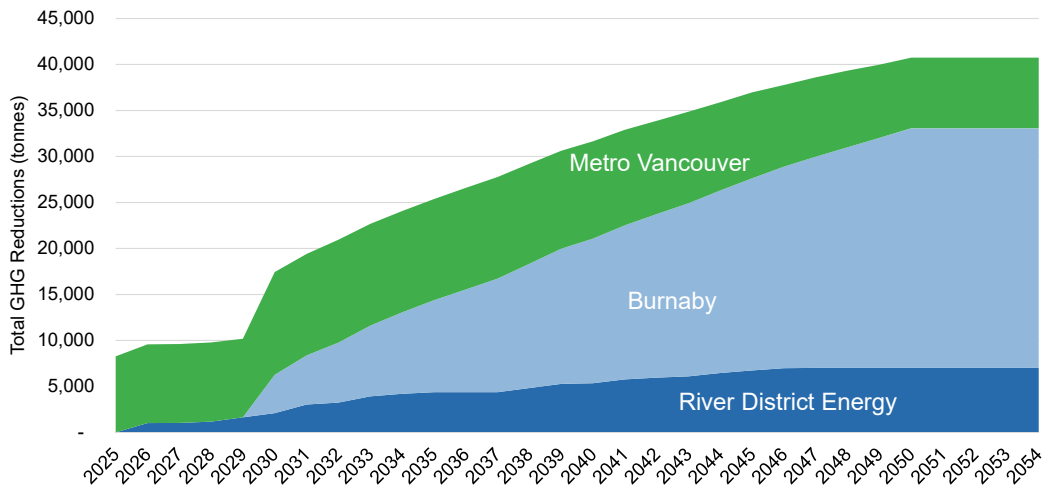
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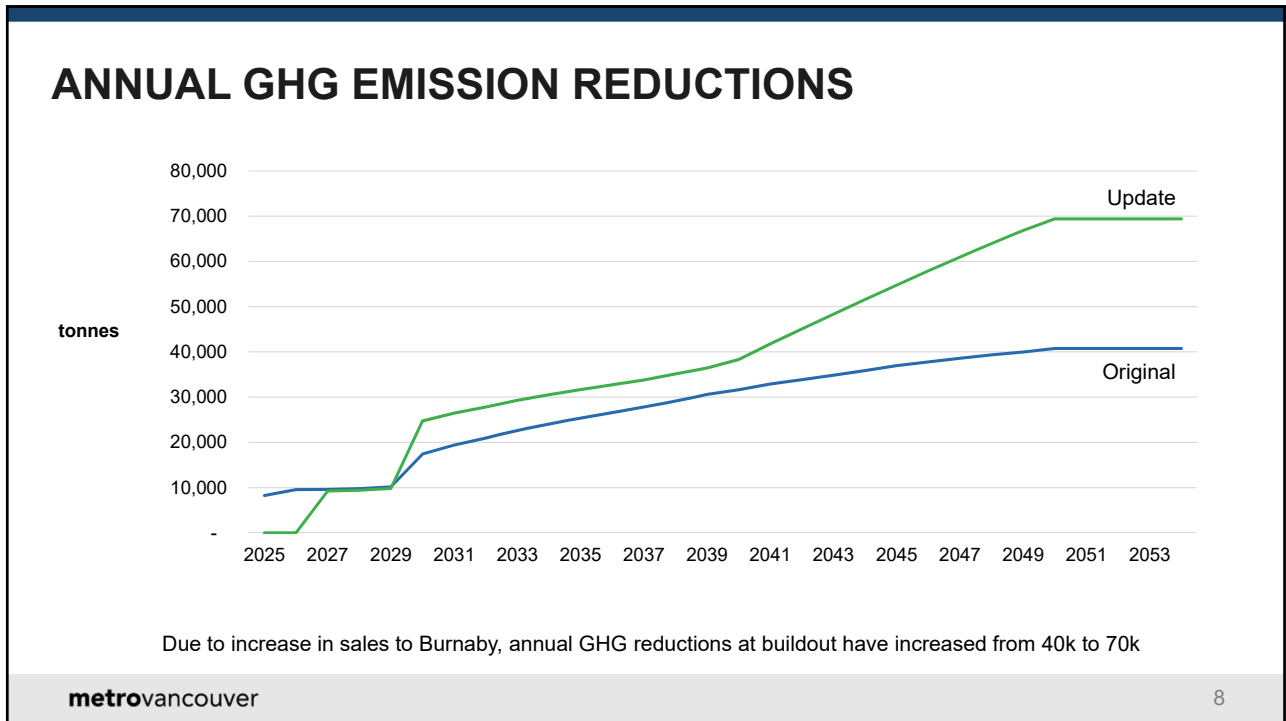
4

ENERGY RECOVERY POTENTIAL



GHG REDUCTIONS BY YEAR: ORIGINAL PROJECT SCOPE



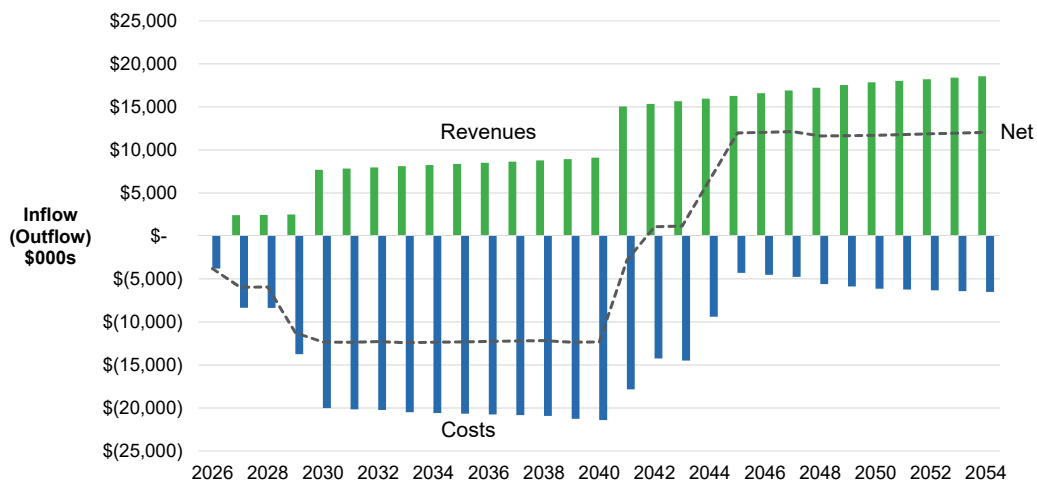


CAPITAL COST ESTIMATE BREAKDOWN

	Phase 1 & 2
Engineering and Construction Costs	\$127 M
Escalation	\$19 M
Risk Reserve	\$61 M
Total cost estimate (Phase 1: \$84M; Phase 2: \$123M)	\$207 M

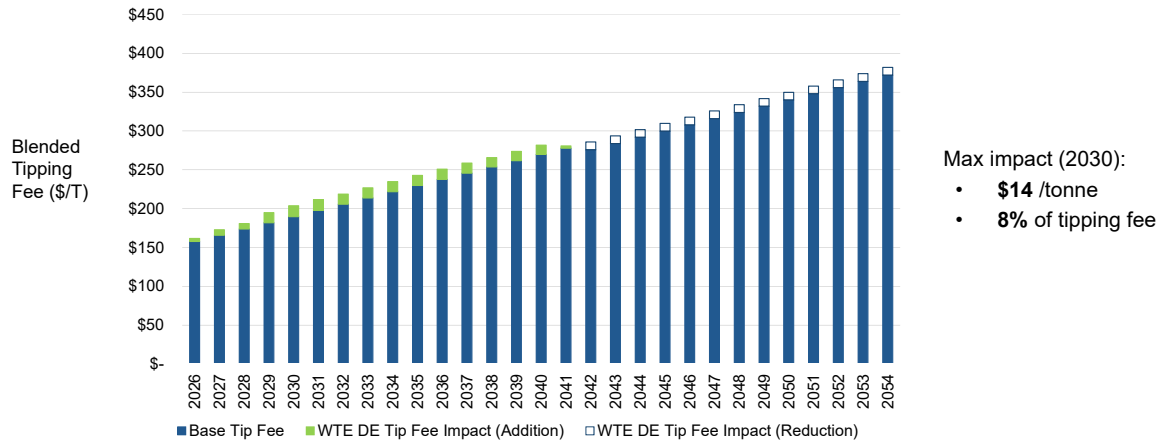
REVENUES, COSTS AND NET IMPACT ON METRO VANCOUVER

15 year amortization



IMPACT ON TIPPING FEE

15 year amortization



RISK MANAGEMENT

- A project-specific risk identification and quantification process has been underway since 2019
- Risk reserve allows for active responses to risk that may be realized in the future so the project can be successfully completed



CONCLUSIONS

- Waste-to-Energy District Energy System – opportunity to provide heat and hot water to 50,000 homes, reducing greenhouse gas emissions by 70,000 tonnes per year
- Phase 1 ready to advance to detailed design, Phase 2 to preliminary design
- District Energy System cost neutral over life of infrastructure



Thank you

To: Invest Vancouver Management Board

From: Lejla Uzicanin, Vice President, Data, Research and Policy, Invest Vancouver
Gregory Freeman, Senior Economist, Data, Research and Policy, Invest Vancouver

Date: September 18, 2023 Meeting Date: October 13, 2023

Subject: **Strategic Industries Analytics Project: Discovering Opportunities in the Metro Vancouver Region’s Export Industries Report**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 18, 2023 titled “Strategic Industries Analytics Project: Discovering Opportunities in the Metro Vancouver Region’s Export Industries report”.

EXECUTIVE SUMMARY

There is a critical need for granular data covering export-oriented industries to support data-driven identification of economic development opportunities and to guide investment attraction efforts in the region. The “Strategic Industries Analytics Project” report (Attachment 1) fills this need with industry and region-specific datasets of economic indicators.

Analysis of this data reveals:

- Life Sciences, High-tech Services, and Digital Media & Entertainment have grown more rapidly than the overall regional economy;
- Production and post-production, and video game design, development, and publishing are driving growth in Digital Media and Entertainment;
- Multiple components of High-tech Services are thriving, the largest of which are computer systems design, engineering, and software; and
- Transportation & Logistics matched the regional economy (and slightly lagged in job growth), but remains a large source of employment and underpins economic activity in unrelated sectors.

Invest Vancouver is releasing the results to support further investigation, discussion, and collaboration among public and private sector stakeholders.

PURPOSE

To provide the MVRD Board with the “Strategic Industries Analytics Project: Discovering Opportunities in the Metro Vancouver Region’s Export Industries” report.

BACKGROUND

The report is a Q4 deliverable identified in the Invest Vancouver 2023 Work Plan. The Invest Vancouver Management Board and MVRD Board received a project update in April, 2023. The report with analysis of SIA dataset and key findings, including selected regional economic data, are presented in Attachment 1.

REPORT OVERVIEW

The report is the culmination of the Strategic Industries Project (SIA) project. The report consists of three sections. The first section introduces Invest Vancouver's key industries, explains the need for a data-driven understanding, and introduces the SIA project. The second section provides a brief overview of the Metro Vancouver regional economy, which serves as context for the SIA analysis. The final section presents detailed findings based on analysis of the SIA datasets.

SECTION 1: INVEST VANCOUVER'S KEY INDUSTRIES AND NEED FOR SIA PROJECT

Invest Vancouver focuses its activities on a subset of the overall economy: growing, export-oriented industries that support quality jobs and in which the region offers firms an identifiable strategic or productive advantage. The initial set of key industries includes: Transportation & Logistics; Digital Media & Entertainment; Life Sciences; Apparel; Agritech; the Green Economy (encompassing firms working on decarbonisation, sustainability, and the circular economy); and High-tech.

There is a scarcity of detailed, region-specific data necessary to develop a deeper understanding of these export-oriented industries. The SIA project used statistical techniques and information from multiple Statistics Canada tables to generate comprehensive, region-specific data sets. For individual industry components, the quarterly time series datasets cover the years 2001 through 2020 for GDP and capital stock, and 2001 through 2021 for employment. This data allows for a much more granular examination of long-term trends in the key industries. The SIA project did not cover Agritech and the Green Economy because it is not possible to isolate these industries in the classification system used to organize firm-level government data.

SECTION 2: AN OVERVIEW OF THE REGIONAL ECONOMY

The SIA datasets make it possible to compare relative performance among and across industries and industry components. Since the goal is to identify areas of exceptional growth for further assessment, it is also important to consider the trajectory of the regional economy. All else being equal, it is less impressive for an industry's contribution to GDP to grow by 14% amidst a 20% increase in the overall economy, compared to the same growth during a period in which the overall economy managed just 2%.

Employment trends are one useful gauge for such comparisons. Employment growth in the region has outpaced population growth, which is reflected in the rising labour force participation rate. Overall, the regional economy has been adding jobs at a faster rate than the rest of the province and the country as a whole. This outperformance in employment extends across all sectors of the economy.

Services-producing sectors dominate regional employment (accounting for 83% of all workers), while goods-producing sectors (agriculture, resource extraction, utilities, construction and manufacturing) account for 15% of workers. The distribution of workers among sectors of the economy has shifted over the past two decades, with a rising share of employment concentrated in health care and social assistance; professional, scientific and technical services; and construction.

The Metro Vancouver region is driving employment growth in the province and is the third largest Canadian metropolitan area by employment and GDP. In the global context, however, the regional economy is small, suggesting a need for coordinated efforts in economic development and investment attraction.

SECTION 3: SIA FINDINGS - UNDERSTANDING DRIVERS OF REGIONAL ECONOMIC AND EMPLOYMENT GROWTH

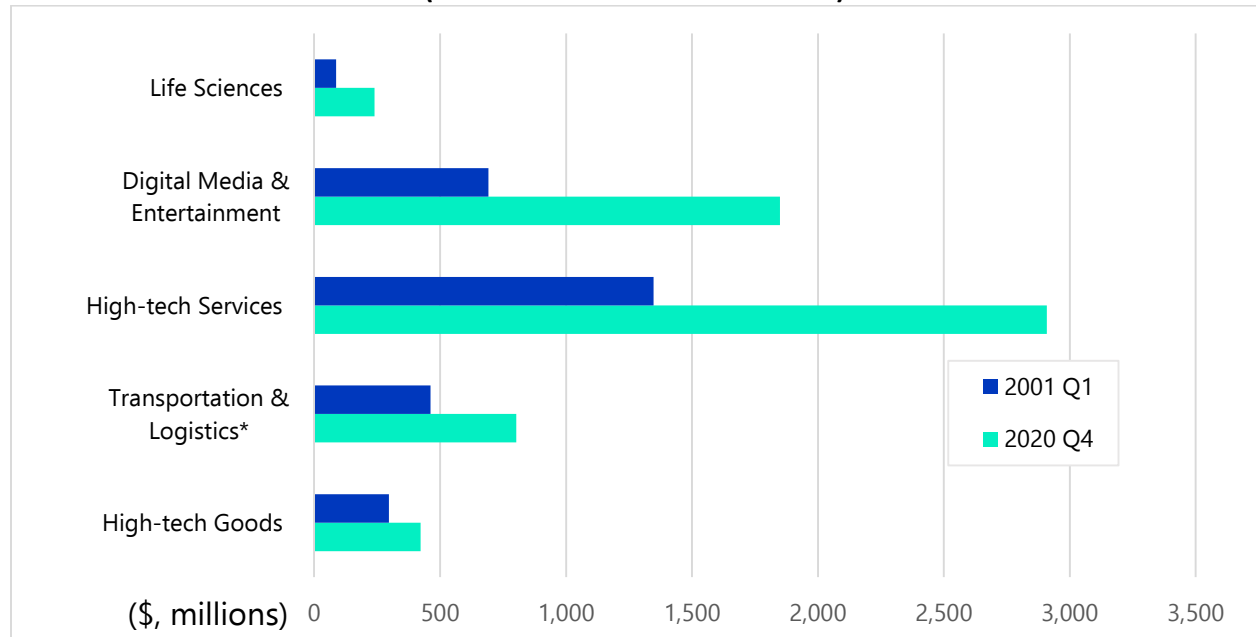
The SIA datasets enable a more thorough analysis of the key industries covered by the project: Apparel, Digital Media & Entertainment, High-tech Goods, High-tech Services, Life Sciences, and Transportation & Logistics. To uncover a deeper, data-driven, understanding of Invest Vancouver’s key industries, the SIA project examines them in terms of their contribution to GDP, employment, and capital stock over a twenty-year period (for further details, see full report in Attachment 1).

The findings reveal that Digital Media & Entertainment, Life Sciences and High-tech Services have been growing rapidly in both employment and GDP, significantly surpassing the overall growth in the region. GDP growth in Transportation & Logistics matched the regional economy, while job growth lagged slightly. However, the economic impact of this industry extends far beyond its direct impact and it enables activity in unrelated industries.¹ In High-tech Goods, the picture is mixed. Employment increased 269% in all other electrical equipment, but employment fell in almost half of the other components. Due to data limitations, the analysis of the SIA dataset concerning the apparel sector yielded inconclusive results. Consequently, this sector will be further analyzed in future research, as is the case with the Green Economy and Agritech.

Gross Domestic Product (GDP)

Figure 1 shows the contribution to regional GDP in millions of inflation-adjusted dollars in the first quarter of 2001 and the final quarter of 2020 (which were the most recent available).

Figure 1: Contribution to regional GDP ranked by percentage change, 2001-2020 (millions of chained 2012 dollars)



*Transportation & Logistics data is from 2019 Q4. Source: Invest Vancouver Strategic Industries Analytics Project

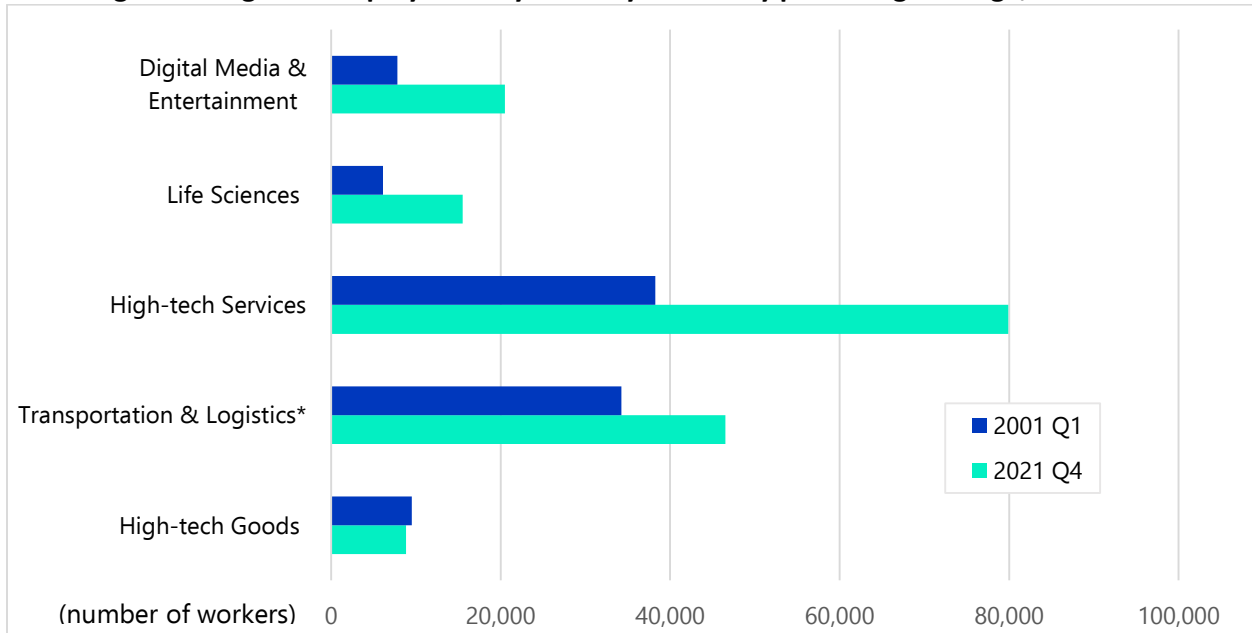
¹ The Port of Vancouver, for example, sustains 115,300 direct, indirect and induced jobs across Canada. (portvancouver.com)

- High-tech Services made the largest contribution to GDP (\$2.91 billion). Its contribution increased much faster than the overall economy, growing 116% from 2001 to 2020, compared to the region’s 74% increase.
- Life Sciences had the largest percentage increase in contribution to GDP, rising 175% to \$240 million.
- Digital Media & Entertainment increased 167% to \$1.85 billion, giving it the second largest contribution to regional GDP and the second fastest growth.
- The regional contribution to GDP from Transportation & Logistics increased 74%, 2001-2019, to \$803 million.²
- High-Tech Goods trailed the regional economy, rising 43%.

Employment

Figure 2 shows the total employment in each industry in the first quarter of 2001 and the fourth quarter of 2021, ranked by the percentage increase.

Figure 2: Regional employment by industry ranked by percentage change, 2001-2021



*Transportation & logistics uses 2019 Q4 employment figures for air transportation
Source: Invest Vancouver Strategic Industries Analytics Project

- High-tech Services is the largest employer of the selected industries, reaching 79,908 workers in 2021 (an increase of 109% from 2001).
- Digital Media & Entertainment's employment surged 163% to 20,509, while the number of people working in Life Sciences' grew by 154% to 15,519.
- Employment in Transportation & Logistics rose 36% to 46,516 in 2021.³

² The use of year-end 2019 figures (the last quarter before the start of the pandemic) avoids distorting the long-term trend with an outlier endpoint.
³ In 2021, air transportation was still struggling with the impacts of the pandemic. The Transportation & Logistics total incorporates employment figures for air transportation from year-end 2019, which show a slight decline since 2001.

- High-tech Goods' employment decline aligns with a general decrease in the manufacturing workforce in the region. The decline in High-tech Goods does not reflect the potential for growth in the Green Economy (in areas such as watertech and clean transportation) and Agritech.

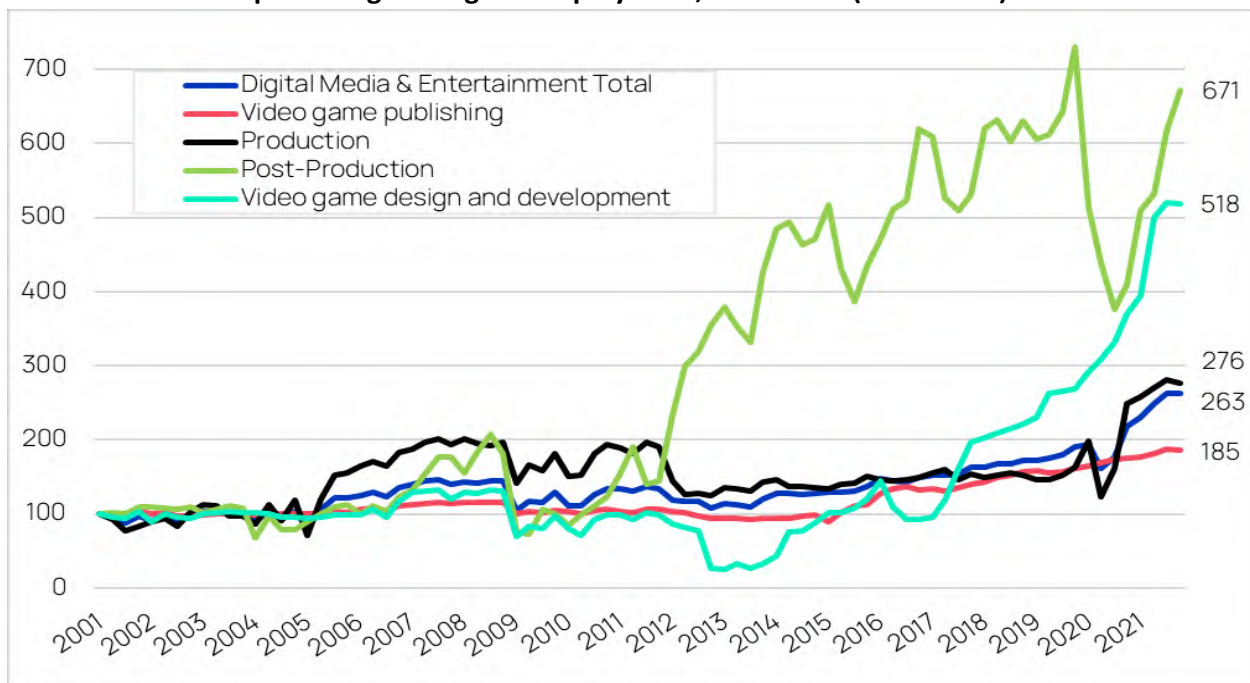
DEVELOPING A DEEPER UNDERSTANDING OF FASTEST GROWING KEY INDUSTRIES

Due to the strong growth in these key industries, the report examines Digital Media & Entertainment, High Tech Services and Transportation & Logistics at a more granular level to better understand the specific components driving their growth. Invest Vancouver’s April 2023 report “Life Sciences in Metro Vancouver: Shaping a Globally Prominent R&D Hub” has an in-depth analysis of Life Sciences industry components based on SIA data.

Deep Dive: Digital Media & Entertainment Employment Growth Has Accelerated Since 2014

Figure 3 shows the cumulative percentage change, 2001-2021, in employment among the four components of Digital Media & Entertainment that have grown the fastest over that period: video game publishing, production, post-production, and video game design and development.

Figure 3: Fastest growing components of Digital Media & Entertainment by cumulative percentage change in employment, 2001-2021 (2001 = 100)



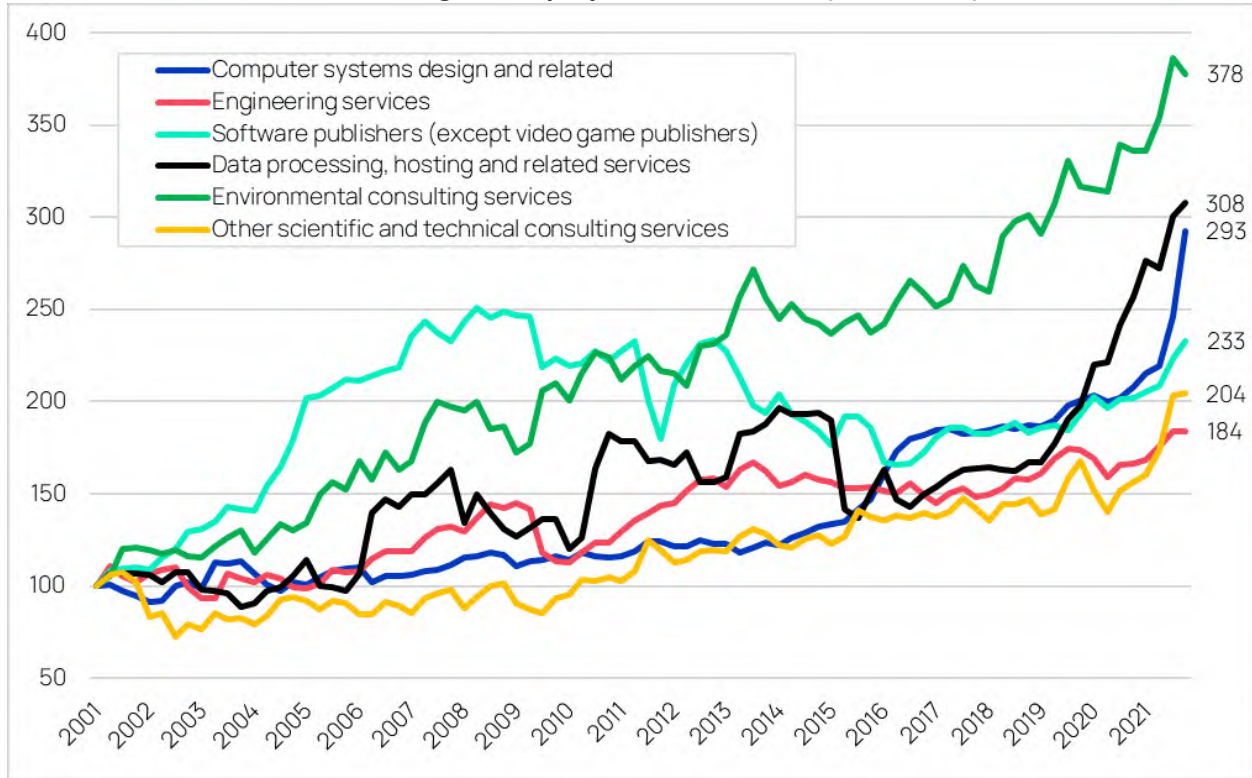
Source: Invest Vancouver Strategic Industries Analytics Project.

From a small base (just 489 people in 2001), post-production employment increased almost seven-fold to 3,283 in 2021. Post-production includes animation and visual effects from firms such as Western FX Studios, the Sequence Group, Goldtooth, Method Studios, Zoic, Sony Picture Imageworks, Image Engine, and Industrial Light & Magic (ILM). Video game design and development jobs, bolstered by firms like Eastside Games, Phoenix Labs and Electronic Arts, surged by 418% to 3,981. The region grew as a film and television production center, with production jobs climbing 176% to 8,828, while video game publishing jobs rose by 85% to 3,077.

Deep Dive: High-tech Services is Flourishing in the Region

Figure 4 shows the cumulative percentage change, 2001-2021, in employment among the six components of High-tech Services that have grown the fastest over that period: computer systems design & related, engineering services, software publishers, data processing, hosting & related services, environmental consulting services, and other scientific and consulting services.

Figure 4: Fastest growing components of High-tech Services by cumulative percentage change in employment, 2001-2021 (2001 = 100)



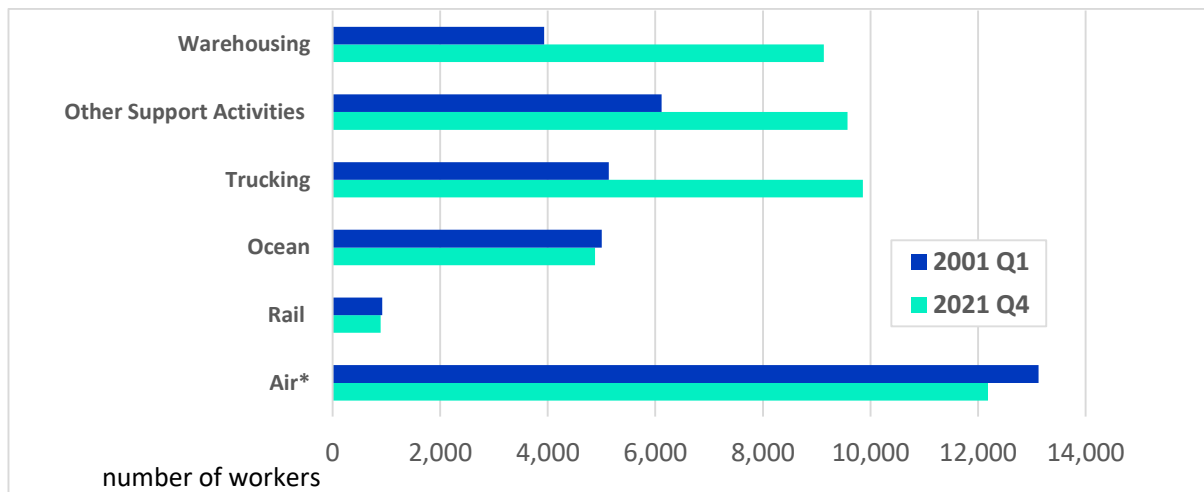
Source: Invest Vancouver Strategic Industries Analytics Project.

Amid heightened environmental focus, employment in environmental consulting services increased by 278% to 2,524 jobs in 2021. Data processing and computer system design jobs rose by 208% and 193% to 3,666 and 30,677 jobs, respectively. Engineering services grew by 84% to 14,644 jobs, software publishing jobs (except video game publishers) increased 133% to 7,090, and other technical and scientific consulting services expanded by 104% to 2,144 jobs in 2021.

Deep Dive: Transportation & Logistics

Figure 5 shows the contribution to regional employment from the Transportation & Logistics industry, 2001-2021, by mode, except for air, which uses 2019 year-end figures in acknowledgement of the ongoing impact of the pandemic on air transportation-related industry components.

Figure 5: Transportation & Logistics employment by mode, ranked by percentage change 2001-2021



*Air transportation based on 2019 Q4

Source: Invest Vancouver Strategic Industries Analytics Project

Despite the air industry’s GDP growing by 87% since 2001, employment dropped by 7% to 12,186 in 2019. Warehousing employment surged by 132% to 9,134 in 2021. Trucking jobs grew 92% to 9,858, and other support roles increased 56% to 9,570. Conversely, rail and ocean transportation experienced slight employment dips of 3% and 2%, respectively. This suggests both got more efficient, as the volume of containers moving through the Port of Vancouver increased dramatically and bulk cargo tonnage handled increased as well.

These assets and the related infrastructure create a strategic advantage in Transportation & Logistics not reflected in the data, and serve as catalysts for economic activity in other sectors.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

The SIA project was completed under Invest Vancouver’s Board-approved budgets and work plans. Any additional actions arising from this project will be brought forward for Board approval in future budgets and work plans.

CONCLUSION

Data from the SIA project reveal the strong performance of the Life Sciences, Digital Media & Entertainment, and High-tech Services industries in the Metro Vancouver region. Granular data covering components of Digital Media & Entertainment show that content generation – production, post-production, video game design and development, and video game publishing – is driving the growth in that industry. Similarly, High-tech Services are powering growth in high-tech in the region, particularly computer systems design and related, engineering services, software publishers, environmental consulting services, data processing, hosting, and related services, and other scientific & technical consulting services.

Invest Vancouver will use insights gained from the SIA project in strategic planning and industry development efforts, while recognizing that this type of research is a starting point rather than the finish line. This information contributes to data-driven investment attraction, especially when combined with additional quantitative analysis and qualitative research into areas such as occupation trends and talent pipelines, the share of exported goods and services, productivity trends, and addressable markets and barriers to export.

Exploring trends over the past two decades is a great way to identify potential areas of strength, but has its limitations. Transportation & Logistics may not be growing as fast, for example, but has an unassailable comparative advantage not reflected in the data and underpins other sectors of the economy. Similarly, some smaller industry components may be pivotal to an industry supply chain, and supporting them might unlock even greater gains. Finally, some opportunities are simply not visible in the data, since the Green Economy and parts of Apparel cannot be isolated in government data. Going forward, Invest Vancouver will continue to deepen its understanding of the regional economy using other research methods.

Attachment

1. Strategic Industries Analytics Project Summary Report
2. Strategic Industries Analytics Presentation

58103849

Invest Vancouver

Strategic Industries Analytics Project

Discovering Opportunities in the Metro Vancouver Region's Export
Industries

Invest Vancouver, A Proud Service of Metro Vancouver
11-1-2023

About Us

Invest Vancouver is Metro Vancouver's economic development leadership service for the region. By working to secure strategic investment, promote the region to a global audience, and advise decision-makers through forward-thinking economic research and policy analysis, Invest Vancouver is amplifying opportunity and advancing shared prosperity for residents of the region.

Forward

Contents

EXECUTIVE SUMMARY	3
Section I – Key Industries and the Need for Data	5
Invest Vancouver focuses on export-oriented, growing industries with quality jobs	5
Invest Vancouver’s initial set of key industries.....	6
The Strategic Industries Analytics (SIA) project fills a critical need for a data-driven understanding of key industries	6
Section II – An Overview of the Regional Economy	7
The population of the Metro Vancouver region is growing	7
The regional economy is adding jobs faster than the rest of the BC and Canada as a whole	8
Employment in the region is dominated by services-producing sectors.....	9
The growing population is supported by a resilient regional economy	10
For all its resilience and robust employment growth, the Metro Vancouver economy remains a modest player on the global stage	11
Section III – SIA Findings	12
Industries Overview	12-17
Industry Focus: Digital Media & Entertainment	18-20
Industry Focus: High-tech Services	21-23
Industry Focus: Transportation & Logistics.....	24-25
Conclusion	26
Appendix I – SIA Industry Components	27-28
Appendix II – Additional Information on the Regional Economy	29-37
Prepared by Invest Vancouver.....	38

EXECUTIVE SUMMARY

Purpose: There is a critical need for granular data covering some of the Metro Vancouver region's export-oriented industries to support data-driven identification of economic development opportunities and to guide investment attraction efforts. Such data is not available from government sources. The Strategic Industries Analytics (SIA) project fills this need with regional datasets for components of selected industries covering gross domestic product (GDP), employment, labour hours, and capital stock. Analysis of these datasets supports a granular understanding of key industries. Invest Vancouver is releasing the results to provoke further investigation, discussion, and collaboration among public and private sector stakeholders and will use the analysis to narrow its focus and guide future investment attraction efforts.

Roadmap: The report consists of the three sections. The first section introduces Metro Vancouver's key industries, explains the need for a data-driven understanding, and introduces the SIA project. The second section provides a brief overview of the Metro Vancouver regional economy, which serves as context for the SIA analysis. The final section presents detailed findings based on analysis of the SIA datasets.

Section I – Starting Point: Invest Vancouver's Key Industries

Invest Vancouver focuses its activities on a subset of the overall economy: growing export-oriented industries that support quality jobs and in which the region offers firms an identifiable strategic or productive advantage. The initial set of Metro Vancouver's key industries include: Transportation & Logistics; Digital Media & Entertainment; Life Sciences; Apparel; Agritech; the Green Economy (encompassing firms working on decarbonisation, sustainability, and the circular economy); and High-tech.

There is a scarcity of detailed, region-specific data necessary to develop a deeper understanding of these export-oriented industries. The SIA project used statistical techniques and information from multiple Statistics Canada tables to generate comprehensive, region-specific data sets. For individual industry components, the quarterly time series datasets cover the years 2001 through 2020 for GDP and capital stock, and 2001 through 2021 for employment and labour hours. This data allows for a much more granular examination of long-term trends in Metro Vancouver's key industries. The SIA project did not cover Agritech and the Green Economy because it is not possible to isolate these industries in the classification system used to organize firm-level government data.

Section II – Setting the Stage: An Overview of the Metro Vancouver Regional Economy

The SIA datasets make it possible to compare relative performance among and across industries and industry components. Since the goal is to identify areas of exceptional growth for further assessment, it is also important to consider the trajectory of the regional economy. All else being equal, it is less impressive for an industry's contribution to GDP to grow by 14% amidst a 20% increase in the overall economy, compared to the same growth during a period in which the overall economy managed just 2%. Employment trends are one useful gauge for such comparisons. Employment growth in the region has outpaced population growth, which is reflected in the rising labour force participation rate. Overall, the regional economy has been adding jobs at a faster rate than the rest of the province and the country as a whole. This outperformance in employment extends across all sectors of the economy.

Services-producing sectors dominate regional employment (accounting for 83% of all workers), while goods-producing sectors (agriculture, resource extraction, utilities, construction, and manufacturing) account for 15% of workers. The distribution of workers among sectors of the economy has shifted over the past two decades, with a rising share of employment concentrated in health care and social assistance; professional, scientific, and technical services; and construction.

The Metro Vancouver region is driving employment growth in the province and is the third largest Canadian metropolitan area by employment and GDP. In the global context, however, the regional economy is small, suggesting a need for coordinated economic development and investment attraction.

Section III – SIA Findings

The SIA project enables a deeper understanding of export-oriented industries in the Metro Vancouver region that create quality jobs and in which the region offers firms comparative advantages. The project covers Apparel, Digital Media & Entertainment, High-tech Goods, High-tech Services, Life Sciences, and Transportation & Logistics. The previously unavailable data allows Invest Vancouver and other stakeholders to examine trends in these industries and identify potential investment attraction targets. Analysis of the SIA project data reveals that High-tech Services, Digital Media & Entertainment, and Life Sciences are the top performers (based on percentage change in GDP, employment, and labour hours) among the industries covered.

High-tech Services are flourishing in the region, particularly in industry components such as computer systems design; engineering services; software; environmental consulting services; data processing, hosting, and related services; and other scientific and technical consulting services. Employment growth in Digital Media & Entertainment also outperformed the regional economy and greatly accelerated with the pandemic recovery. Content-producing components (production, post-production, video game design, development and publishing) are driving growth in Digital Media & Entertainment. The Life Sciences industry is growing faster than the broader regional economy, as described in the April 2023 Invest Vancouver report based on SIA data, “Life Sciences in Metro Vancouver: Shaping a Globally Prominent R&D Hub.”

GDP growth in Transportation & Logistics matched the regional economy, while job growth lagged slightly. However, the economic impact of this industry extends far beyond its direct impact and it enables activity in unrelated industries. Geography and trade infrastructure investments have combined to bestow the industry with a durable competitive advantage.

In High-tech Goods, the picture is mixed. Employment increased rapidly in all other electrical equipment, but fell in almost half of the other components. Most of the industry components are small, whether measured by contribution to GDP or employment. In Apparel, the data suggest an industry in decline. While true of the physical manufacture of garments in the region, this paints an incomplete picture because the data fail to capture headquarters activity and high-tech fabric design.

Although past performance is not necessarily indicative of future results and emerging opportunities may not yet be visible in the data, industry components that have outperformed in job creation over the past two decades are an excellent place to look for regional strengths. This information contributes to data-driven investment attraction, especially when combined with additional quantitative analysis and qualitative research into areas such as occupation trends and talent pipelines, the share of exported goods and services, productivity trends, and addressable markets and barriers to export.

Section I – Key Industries and the Need for Data

The SIA project is part of an ongoing effort to foster a deeper understanding of the regional economy and to identify industry components that offer the greatest opportunities for investment attraction and job creation. This section briefly summarizes the industry selection criteria, describes the initial set of industries, and introduces the SIA project.

Invest Vancouver focuses on export-oriented, growing industries with quality jobs

Invest Vancouver's mandate includes supporting investment attraction in order to facilitate the creation of quality jobs. Invest Vancouver focuses its activities on a subset of the many industries that contribute to the region's prosperity. Specifically, Invest Vancouver concentrates on growing, export-oriented industries that support quality jobs and in which the region offers firms an identifiable productive advantages.¹

Export-oriented industries are high-priority targets for economic development. Firms producing exportable goods and services bolster a region's standard of living through the wages they offer employees and their net contributions to government tax revenue. Their growth is not constrained by the performance and size of the local economy. Only the effectiveness and competitiveness of an exportable product, such as a medical therapy, will limit the growth of the firm making it. (This contrasts with a population serving business such as a medical office, where the size of the local population caps total demand.) Furthermore, attracting exporting firms to the region does not necessarily displace existing ones. A new fintech firm that sells software to institutions across Canada, for example, can succeed without taking market share from local incumbents, unlike a new entrant to the already saturated local grocery market.

Invest Vancouver focuses on growing industries, or ones with potential to grow given the right catalyst. An industry that is growing in the region might indicate existing or emerging competitive advantages, such as labour market pooling, supportive institutions, industrial specialization, research competencies, infrastructure and favourable government policy or incentives.

Invest Vancouver targets industries that participate in broader global trends and that benefit from economic tailwinds. For example, a combination of ageing populations, rapid innovation, and the need to relieve overburdened health systems is boosting demand for products and services from firms in life sciences. Similarly, the need to mitigate risks and impacts associated with climate change is driving the adoption of clean tech. Promoting industries with abundant opportunities and a long runway for growth enhances the potential for regional prosperity.

Sustained and inclusive regional prosperity depends on translating economic growth into high-quality employment: it is essential to support industries that generate quality jobs. Globally competitive industries often require a skilled and therefore well-compensated workforce. When firms and individuals in these industries purchase goods and services from other firms in the region, it generates positive spillover in other sectors, and the multiplier effect adds to the regional economy.

¹ Throughout this discussion, "industry" means a collection of firms engaged in broadly similar economic activities, as understood by the firms themselves and their investors.

Invest Vancouver’s initial set of key industries

Metro Vancouver’s initial set of industries includes Transportation & Logistics; Digital Media & Entertainment; Life Sciences; Apparel; Agritech; the Green Economy (encompassing firms working on decarbonisation, sustainability, and the circular economy); and High-tech.

The Strategic Industries Analytics (SIA) project fills a critical need for a data-driven understanding of key industries

A scarcity of detailed, region-specific data previously hindered an in-depth, region-specific investigation of key industries. The available data have been insufficiently granular, not available at the regional level, and reported infrequently or incompletely. The SIA project used statistical techniques and information from multiple Statistics Canada tables to generate comprehensive, region-specific data sets that allow the granular examination of long-term trends in Invest Vancouver’s key industries, and enhanced, evidence-based understanding of the regional economy. The SIA project complements Invest Vancouver’s qualitative and other research, adding another layer of analysis to the assessment of potential areas of opportunity.

The project covers five of the seven key industries: **Apparel, Digital Media & Entertainment, High-tech, Life Sciences, and Transportation & Logistics**. High-tech is divided into two separate industries, **High-tech Services** and **High-tech Goods**, based on the assumption that these two groups differ meaningfully in their relation to the factors of production, particularly their capital and land requirements.² Two industries, Agritech and the Green Economy, are not included in the project because they cannot be isolated in the available government data. Invest Vancouver will use other approaches to investigate those industries.

Each industry is comprised of multiple components, which correspond to *national industries*, i.e. the most specific category in the North American Industry Classification System (NAICS) that organizes this data. The full list of *national industries* covered by the SIA project is in Appendix I. For ease of exposition, the report uses “**industry components**” to refer to these *national industries*. Video game design and development, for example, is an industry component of Digital Media & Entertainment.

Building on standard Statistics Canada tables, the project produced quarterly time-series datasets specific to the Metro Vancouver region covering contribution to GDP and capital stock (2001-2020), as well as employment and labour hours (2001-2021), for each industry component.³ The results are imperfect, particularly for GDP where the Statistics Canada data is frequently suppressed for privacy reasons. Nonetheless, the data is the best available for identifying long-term trends in specific industry components within the region.

² Invest Vancouver followed the BC Stats definition of “high tech”: the High-tech Services, High-tech Goods, Life Sciences, and Digital Media & Entertainment industries cover the industry components included in the *Profile of the British Columbia Technology Sector: 2020 Edition* (March 2021).

³ **GDP:** Table 36-10-0402-01 GDP at basic prices, by industry (BC Annual); Table 36-10-0434-01 GDP at basic prices, by industry, monthly (Canada Monthly). **Employment:** A Statistics Canada custom tabulation of employment data based on the Survey of Employment, Payrolls and Hours (SEPH). **Labour hours:** Table 14-10-0211-01 Standard work week for salaried employees, by industry (BC); Table 14-10-0255-01 Average weekly hours for employees paid by the hour, by industry (BC); Table 14-10-0201-01 Employment by industry, monthly (BC hourly and salary employment, 4-digit NAICS level). **Capital Stock:** Table 34-10-0163-01 Flows and stocks of fixed non-residential and residential capital, by sector and asset (BC Quarterly); Table 36-10-0096-01 Flows and stocks of fixed non-residential capital, by industry and type of asset (BC Annual).

Section II – An Overview of the Regional Economy

The SIA project describes the 20-year trends in GDP and employment across multiple key industries and their respective industry components. Before examining such trends, however, it helps to have some context. To understand whether the growth in a particular industry component over the past two decades is exceptional, ordinary, or lagging, requires an understanding of the trajectory of the regional economy during the same period. This section offers a snapshot of the Metro Vancouver regional economy, highlighting its growing population, expanding employment, and rising GDP.

The population of the Metro Vancouver region is growing

The estimated population of the Metro Vancouver region was 2.81 million people in 2022, a 35% increase from 2001. The region's population is growing faster than the rest of the Province (which saw its population increase by 23% over the same period) and Canada as a whole (25%).⁴ Examining the components of population change reveals that international migration is driving the growth.⁵

Domestically, the contribution from natural increase (births minus deaths) is slightly positive and declining. Net migration from the rest of Canada is variable but generally positive. Offsetting these increases, more people left the region for other parts of BC than the reverse every year during the period. Since 2016, the net outflow has been at least 10,000 people per year. On balance, the domestic contribution to population change has been near or below zero since 2018, leaving immigration as the prime driver of regional population growth.

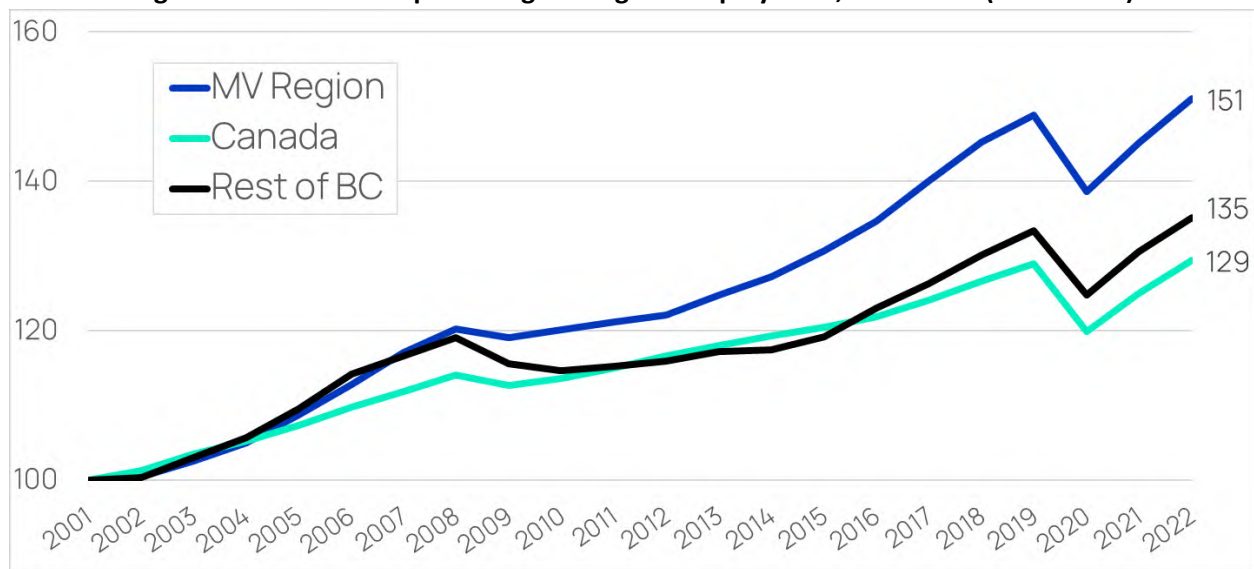
While the population has been growing, the regional economy has been expanding even more quickly, whether measured by employment or GDP.

⁴ Population data from Lightcast.

⁵ Components of population change from Statistics Canada Table 17-10-0136-01.

The regional economy is adding jobs faster than the rest of the BC and Canada as a whole. Employment growth is particularly useful for understanding the regional economy because granular data is readily available, and employment is an important gauge of the health of an economy. Figure 2.1 compares the cumulative percentage change in employment in the Metro Vancouver region, the rest of BC (outside the region) and Canada as a whole relative to total employment in the first quarter of 2001. The comparison includes employees in the private and public sectors, as well as the self-employed.⁶ The regional economy is adding jobs faster than the rest of the province and Canada.

Figure 2.1: Cumulative percentage change in employment, 2001-2022 (2001 = 100)



Source: Lightcast

Employment Trend Analysis

- The region and the rest of BC were both adding jobs faster than the national economy in the run-up to the global financial crisis in 2008. Coming out of the crisis, the trend continued for the region, while the employment gains in the rest of the province more closely tracked the changes nationally. From 2008 to 2022, regional employment increased 25.6%, compared to 13.5% in the rest of BC, and 13.4% in Canada.
- The region's employment growth was higher in every sector compared to the country as a whole. Compared to the rest of the province, the region was ahead in every sector except public administration. For the full details, see Figure A2 in Appendix II.
- Population growth and expanding labour force participation underpinned the region's employment growth. Employment growth in Metro Vancouver outpaced population growth, 2001-2022: 51% for employment compared to 35% for population. Rising labour force participation rates, particularly among the oldest cohorts (people aged 55 to 64 and 65 and older) have made this possible.⁷

⁶ The "self-employed" are incorporated and unincorporated working owners, self-employed persons who do not have a business, and persons working in a family business without pay. (See Statistics Canada Table 14-10-0288-01.)

⁷ Vancouver Census Metropolitan Area Labour Participation Rates, 2006-2022. Statistics Canada (Table: 14-10-0385-01). See Figure A1 in Appendix II for details.

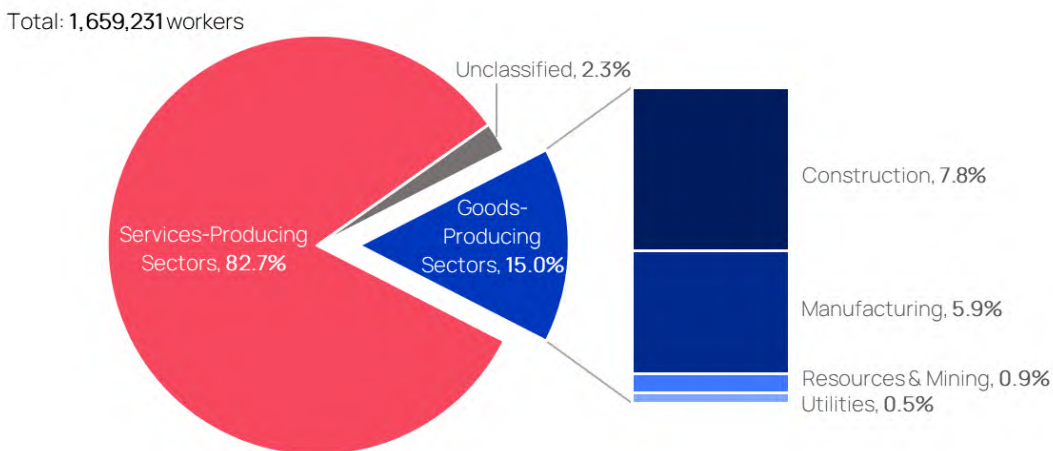
Employment in the region is dominated by services-producing sectors

In 2022, there were just under 1.7 million workers in the Metro Vancouver region, including public and private sector employees and the self-employed. The largest sectors of the Metro Vancouver regional economy in 2022 by employment were healthcare and social assistance (10.7%); professional, scientific and technical services (10.4%); retail trade (10.2%); construction (7.8%); accommodation and food services (7.5%) and educational services (6.8%). See Figure A3 in Appendix.

The regional employment mix is similar to the national landscape, with a greater share in professional, scientific, and technical services, reflecting the region's large knowledge-based economy. Conversely, manufacturing and public administration account for a smaller share of employment in the region than in the nation.

Goods-producing sectors represent 15% of regional employment, while services-producing sectors account for 83%, as shown in Figure 2.2.⁸ Agriculture and resource extraction are important sectors provincially, but directly contribute less than one percent of jobs in the region. (Activity in resources and mining elsewhere in the province sustains additional indirect employment in the region in sectors such as professional, scientific, and technical services, and transportation and warehousing.) For the breakdown of employment within the services-producing sectors, see Figure A4 in Appendix II.

Figure 2.2: Employment share in the Metro Vancouver region in 2022



Source: Lightcast

The share of employment by sector has been shifting over time. Health care and social assistance was the largest sector by employment in 2022, up from the third position in 2001. Professional, scientific, and technical services ranked second in 2022, up two spots from fourth in 2001. (High-tech Services is part of this sector, as is the research and development component of the Life Sciences.) The biggest changes were in construction and manufacturing. Construction leapt from tenth largest sector by employment to fourth, while manufacturing fell from second to seventh. (The overall decline in the

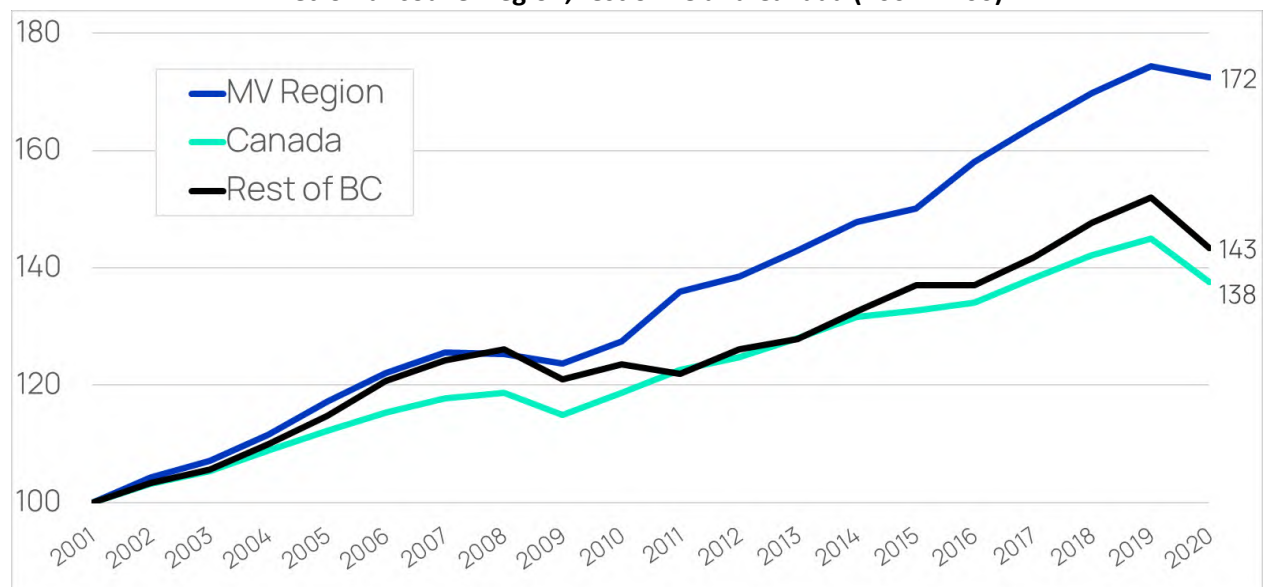
⁸ Agriculture, resource extraction, utilities, construction, and manufacturing are goods-producing sectors. Everything else is a services-producing sector. (Statistics Canada NAICS 2022 Version 1.0 for Goods and services producing industries).

manufacturing sector masks considerable variation among industries. Employment fell precipitously in the manufacturing components of Apparel; slightly in many components of High-tech Goods, and grew rapidly in three components of the Life Sciences: measuring, medical and controlling devices manufacturing; medical equipment and supplies manufacturing; and pharmaceuticals and medicine manufacturing.) See Appendix II for a side-by-side comparison of the ranking of the largest sectors by employment in the region in 2001 and 2022 (Figure A5) and a related view of the shifting composition of the economy through the lens of employment by occupation (Figure A6).

The growing population is supported by a resilient regional economy

There are multiple approaches to studying economic performance. GDP is a common indicator, particularly for the national and provincial economies. In the fourth quarter of 2020, annualized regional GDP was \$140.7 billion (measured in chained 2012 dollars).⁹ Figure 2.3 compares the cumulative change in the GDP of the Metro Vancouver region to the rest of the province (outside the region) and the country as a whole. This regional trend line (estimated as part of the SIA project) is important as a baseline comparison for the industry component GDP contributions found in Section III of the report.

**Figure 2.3: Cumulative percentage change in GDP, 2001-2020
Metro Vancouver region, rest of BC and Canada (2001 = 100)**



Source: Invest Vancouver Strategic Industries Analytics Project, Statistics Canada. Table 36-10-0402-01.

GDP growth, 2001-2020, was greater in the regional economy (72%) than in the rest of the province (43%) and the country as a whole (38%). Most of the outperformance was in the period after the global financial crisis (2008-2009). While SIA GDP data cover 2001 through 2020, the region’s economy rebounded in 2021 and 2022, surpassing pre-pandemic levels.¹⁰ The Metro Vancouver regional economy has also performed well relative to the other large metro areas in Canada, both in overall growth (see Figure A7 in Appendix II) and in per capita GDP (Figure A8).

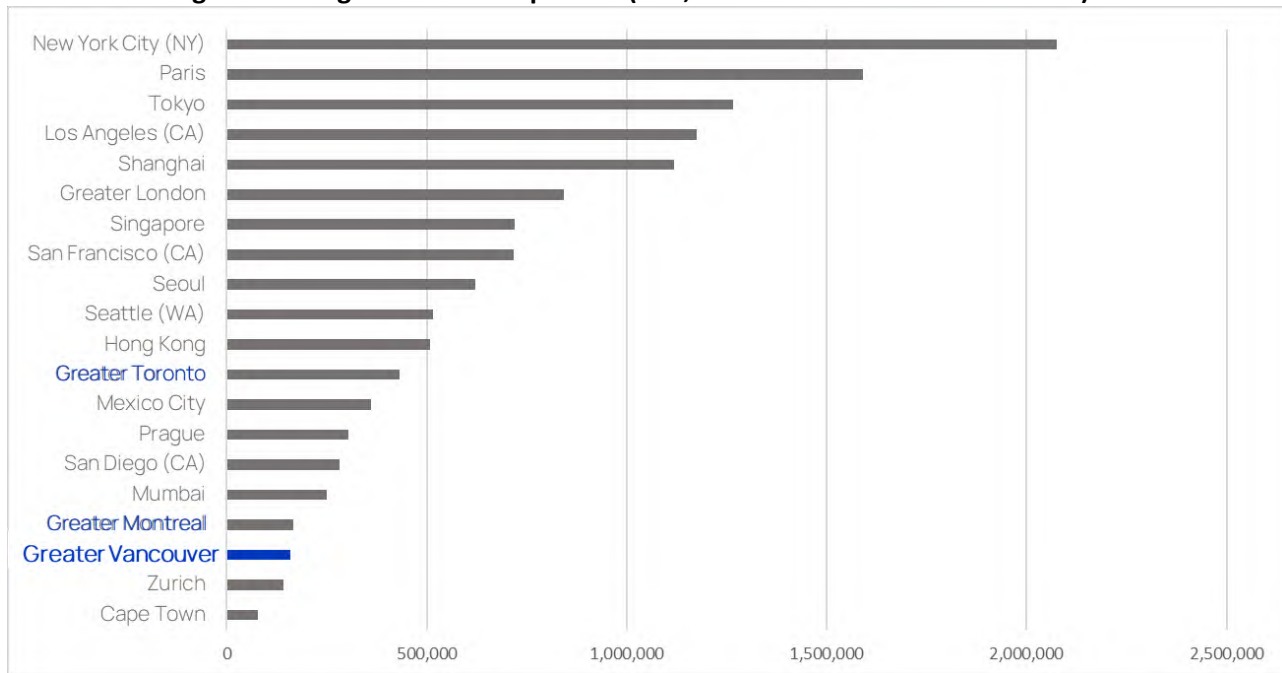
⁹ Statistics Canada adjusts the GDP figures to account for inflation using chained dollars (a methodology that employs a shifting basket of goods to reflect consumer responses to price changes), starting with the base year 2012.

¹⁰ GDP growth in 2021 and 2022 exceeded the decline in 2020: <https://vancouvereconomic.com/economic-snapshot/>.

For all its resilience and robust employment growth, the Metro Vancouver economy remains a modest player on the global stage

Figure 2.4 shows the regional GDP of the three largest metro areas in Canada alongside major US cities, a selection of the most prominent global cities, and a few smaller international cities closer in size to our own region.

Figure 2.4: Regional GDP comparison (PPP, millions of International dollars)



Source: fDi Benchmark from the Financial Times Ltd

In the Canadian context, the Metro Vancouver region is significant as the third largest metropolitan area by population and GDP. Yet, the entire province of BC has fewer people than the Toronto region. With a population of 5.4 million people, BC is about the size of Norway. It would rank 23rd among US states, trailing Wisconsin, Colorado, and Minnesota and just ahead of South Carolina, meaning both the region and the province are comparatively small markets in the global context.

The relatively small size of Metro Vancouver and BC economies underscores the importance of unified collaboration on economic development and investment attraction between municipal, regional, provincial, federal entities, and the business community. A data-driven understanding of the growing areas of the regional economy can inform such efforts.

Section III – SIA Findings

Life Sciences, High-tech Services, and Digital Media & Entertainment lead the pack

The SIA project provides a deeper, data-driven, understanding of key export-oriented industries that create quality jobs and in which the region offers firms comparative advantages. The project covers Apparel, Digital Media & Entertainment, High-tech Goods, High-tech Services, Life Sciences, and Transportation & Logistics, examining specific components within these industries, to determine what is driving their growth. This, in turn, supports a data-informed approach to investment attraction efforts.

To better understand the relative strength of growth in these industries, this section starts with an overview of the changes in contribution to GDP, employment, labour hours, and capital stock over the past two decades. Based on percentage increase since 2001, Life Sciences, High-tech Services, and Digital Media & Entertainment stand out for increasing contributions to GDP and employment.

This section presents a granular look at High-tech Services and Digital Media & Entertainment. (For an in-depth analysis of the Life Sciences industry based on SIA data, see Invest Vancouver’s April 2023 report “Life Sciences in Metro Vancouver: Shaping a Globally Prominent R&D Hub.”) High-tech Services are flourishing in the region, particularly in components such as computer systems design; engineering services; software; environmental consulting services; data processing, hosting, and related services; and other scientific and technical consulting services. Employment growth in Digital Media & Entertainment also outperformed the regional economy and greatly accelerated with the pandemic recovery. Content-producing components (production, post-production, video game design, development and publishing) are driving growth in Digital Media & Entertainment.

GDP growth in Transportation & Logistics matched the regional economy, while job growth lagged slightly. However, the economic impact of this industry extends far beyond its direct impact and it enables activity in unrelated industries.¹¹ Geography and trade infrastructure investments have combined to bestow the industry with a durable competitive advantage. For deeper insights into Transportation & Logistics, this section also looks at changes in employment and GDP in the industry by mode: air and ocean transportation, rail, trucking, warehousing, and support services.

In High-tech Goods, the picture is mixed. Employment increased 269% in all other electrical equipment to 1,818, but employment fell in almost half of the other components. Most of the industry components are small, whether measured by contribution to GDP or employment, and only two components employed more than 1,000 people. In Apparel, the data suggest an industry in decline.¹² However, the NAICS-based data does not capture the full vibrancy of the Apparel industry in the region, which includes the headquarters of Lululemon, Arc’teryx, Herschel, John Fluevog, Aritzia, Indochino, Sugoi, Reigning Champ and more. Upon closer investigation, headquarters employment for some prominent local firms, for example, are included under retail trade, while high-tech fabric and garment producers are mixed in with industrial design. As such, figures for Apparel, which present an incomplete and possibly misleading picture of the industry, are not included.

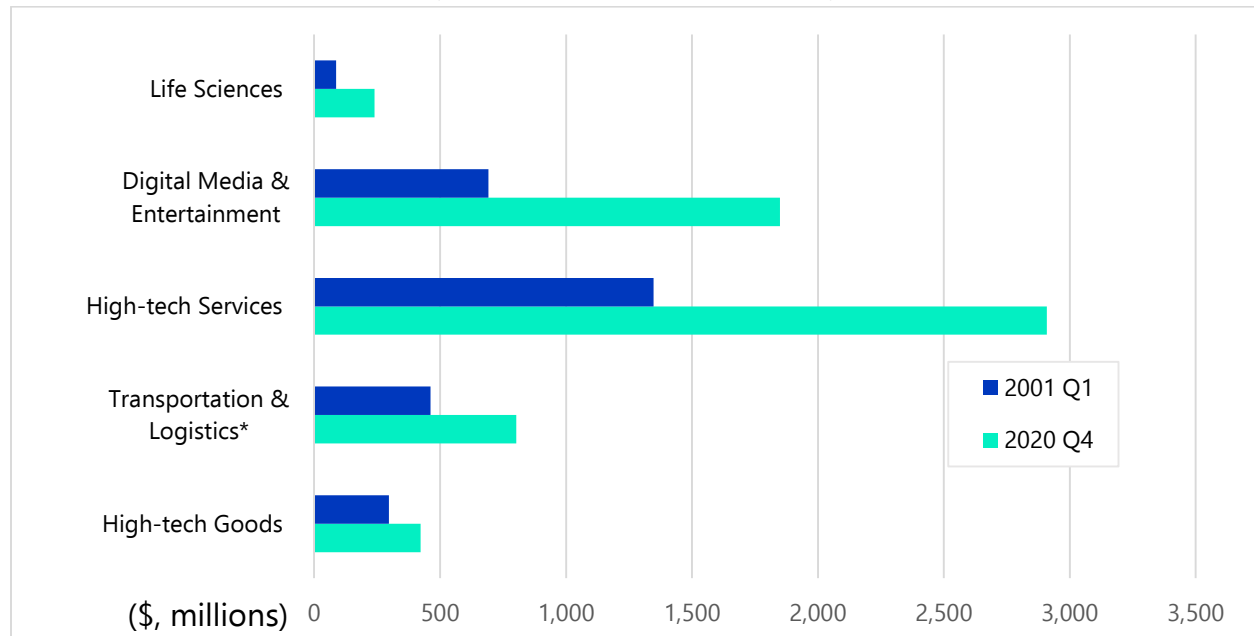
¹¹ The Port of Vancouver, for example, sustains 115,300 direct, indirect and induced jobs across Canada. (portvancouver.com)

¹² This is undoubtedly true for the cut-and-sew, physical production of garments, which has been falling both in contribution to GDP and employment.

GDP comparison reveals High-tech Services and Digital Media & Entertainment as significant drivers of growth

High-tech Services and Digital Media & Entertainment are the largest contributors to GDP among the key industries in absolute terms. Figure 3.1 shows the contribution to regional GDP in millions of inflation-adjusted dollars in the first quarter of 2001 and the final quarter of 2020 (which were the most recent available).

Figure 3.1: Contribution to regional GDP ranked by percentage change, 2001-2020 (millions of chained 2012 dollars)



*Transportation & Logistics data is from 2019 Q4.

Source: Invest Vancouver Strategic Industries Analytics Project

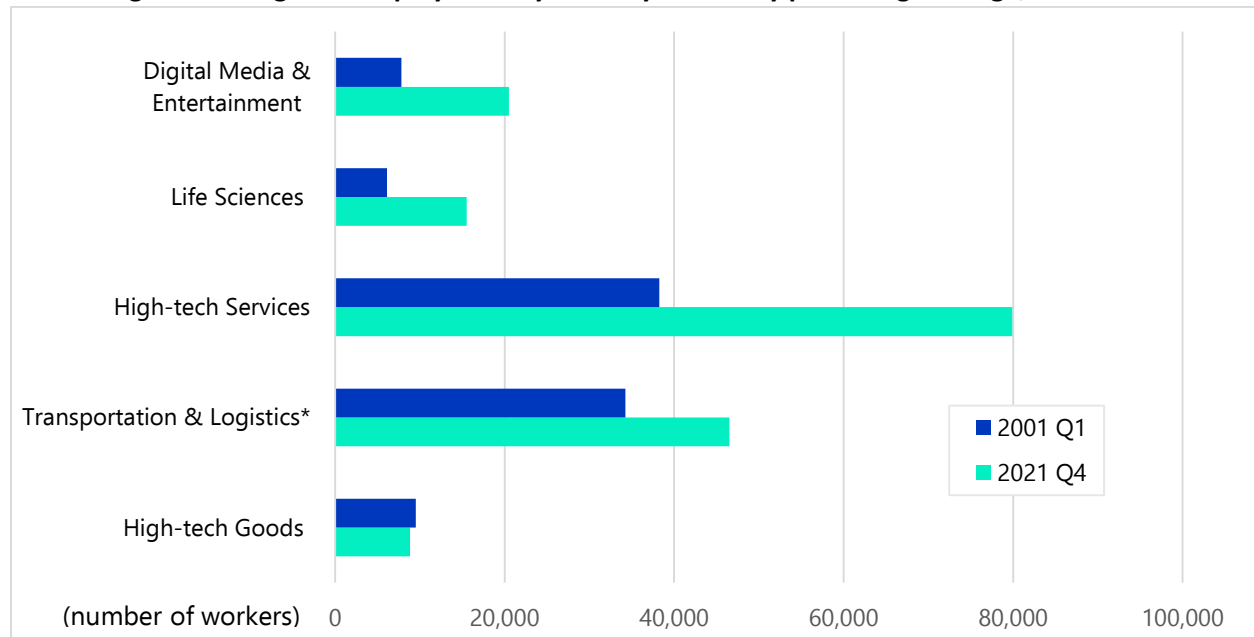
Among these industries in the Metro Vancouver region:

- High-tech Services made the largest contribution to GDP (\$2.91 billion). Its contribution increased much faster than the overall economy, growing 116% from 2001 to 2020, compared to the region’s 74% increase.
- Life Sciences had the largest percentage increase in contribution to GDP, rising 175% to \$240 million.
- Digital Media & Entertainment increased 167% to \$1.85 billion, giving it the second largest contribution to regional GDP and the second fastest growth.
- The regional contribution to GDP from Transportation & Logistics increased 74%, 2001-2019, to \$803 million. The effects of the pandemic were noticeable in the GDP data for this industry, particularly in the air transportation components. The use of year-end 2019 figures (the last quarter before the start of the pandemic) avoids distorting the long-term trend with an outlier endpoint.
- High-Tech Goods trailed the regional economy, rising 43%.

Employment increased in four of the key industries

Figure 3.2 shows the total employment in each industry in the first quarter of 2001 and the fourth quarter of 2021, ranked by the percentage increase. Total employment includes public and private employees, and the self-employed.

Figure 3.2: Regional employment by industry ranked by percentage change, 2001-2021



*Transportation & logistics uses 2019 Q4 employment figures for air transportation

Among these industries in the Metro Vancouver region:

- High-tech Services is the largest source of employment among the selected industries, and had the third largest percentage increase, rising 109% to 79,908 workers from 2001 to year-end 2021. During the same period, regional employment increased by 57%.¹³
- Digital Media & Entertainment and Life Sciences had the largest percentage increases in employment. The number of people working in Digital Media & Entertainment increased 163% to 20,509, while employment in Life Sciences rose 154% to 15,519.
- Transportation & Logistics, a large source of jobs in the region, is also growing: employment increased by 36% over the past two decades to 46,516 in 2021.¹⁴
- The employment decline in High-tech Goods is consistent with the observation in Section II of the report that the manufacturing sector (which partially overlaps with High-tech Goods) fell from second to seventh largest sector by employment, 2001-2022. The decline in High-Tech Goods does not reflect the potential for growth in the Green Economy (in areas such as watertech and clean transportation) and Agritech.

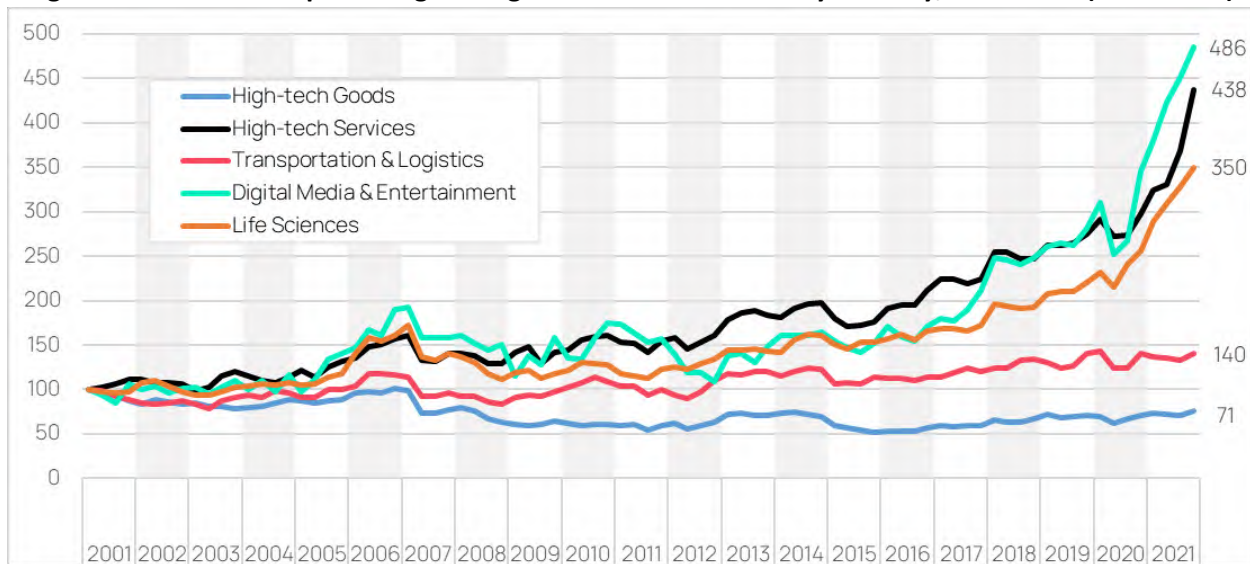
¹³ Figure 2.1 reports a different change in employment (51%) in part due to slightly different starting and ending points, but mostly owing to the inclusion of self-employed workers. The SIA employment data, based on the Statistics Canada Survey of Employment, Payroll, and Hours (SEPH), does not include the self-employed, so the change in the SEPH-derived regional total (57%) is the appropriate comparison for SIA industry components.

¹⁴ In 2021, air transportation was still struggling with the impacts of the pandemic. The Transportation & Logistics total incorporates employment figures for air transportation from year-end 2019, which show a slight decline since 2001.

Trends in total labour hours strongly suggest that Digital Media & Entertainment, High-tech Services, and Life Sciences are flourishing in the region

A simple count of the workers in an industry doesn't always provide a complete picture of employment dynamics. For instance, one industry might be rapidly adding many part-time workers, while another is transitioning workers from part-time to full-time roles. Even if the first industry shows quicker employment growth in numbers, the latter might actually represent a greater increase in total work hours. Such differences show up in the total labour hours in an industry, a measure of labour input using the weighted average of the weekly hours worked by both hourly and salaried employees, multiplied by 52 weeks in a year. Figure 3.3 shows the cumulative percentage change in total labour hours by industry from 2001 to 2021 in the Metro Vancouver region.

Figure 3.3: Cumulative percentage change in total labour hours by industry, 2001-2021 (2001 = 100)



Source: Invest Vancouver Strategic Industries Analytics Project

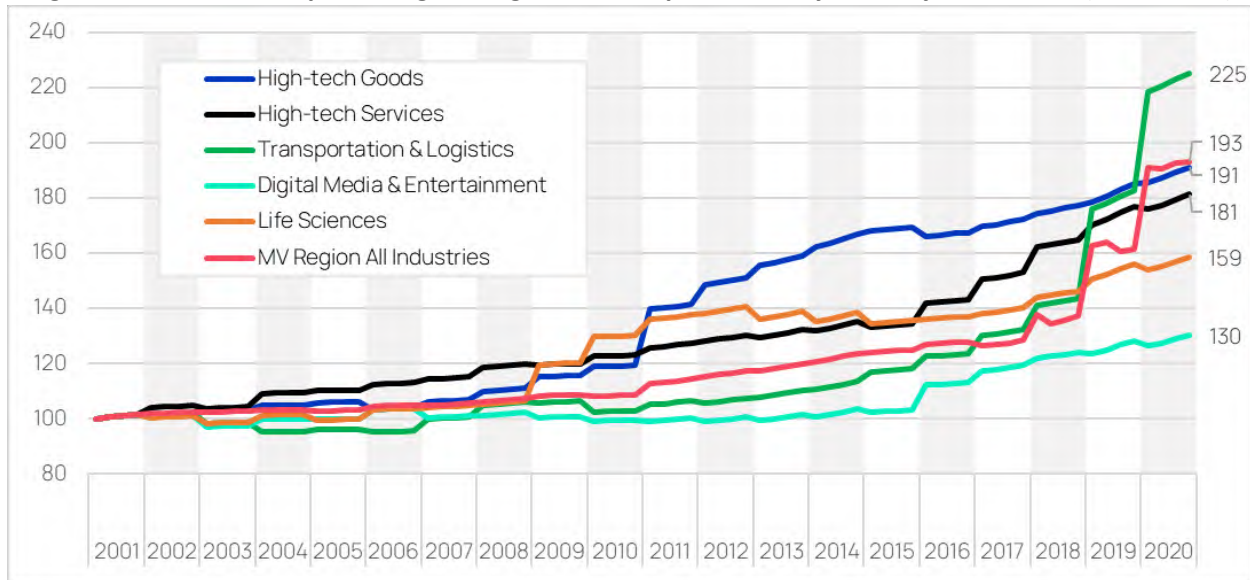
Among these industries in the Metro Vancouver region:

- The three industries with the largest cumulative percentage increase in labour hours, 2001-2021, were Digital Media & Entertainment, High-tech Services, and Life Sciences.
- Total labour hours in Digital Media & Entertainment increased 386% to 460 million hours in 2021. During the same period, total labour hours in High-tech Services increased 338%, to 2.75 billion hours, while in Life Science the increase was 250% to 556 million hours.
- Total labour hours in Transportation & Logistics increased from 850 million hours in 2001 to 1.19 billion hours in 2021, a 40% increase.
- Total labour hours fell 24% to 269 million hours in High-tech Goods, a sharper decline than is visible in the employment numbers, which reflect the number of workers.

Transportation & Logistics, High-tech Goods and High-tech Services had the largest percentage increases in capital stock

Figure 3.4 compares the cumulative percentage change in total capital stock in the Metro Vancouver Region by industry, from 2001 to 2020. Total capital stock is a measure of the total real and intellectual assets used by a firm in the production of goods and services. Total capital stock includes non-residential buildings, engineering construction, and machinery and equipment, as well as intellectual property.¹⁵ Capital is important because of its link to productivity. In general, adding capital translates to increased output; if the amount of capital per worker increases then it should make the labour more productive.

Figure 3.4: Cumulative percentage change in total capital stock by industry, 2001-2020 (2001 = 100)



Source: Invest Vancouver Strategic Industries Analytics Project

Among these industries in the Metro Vancouver region:

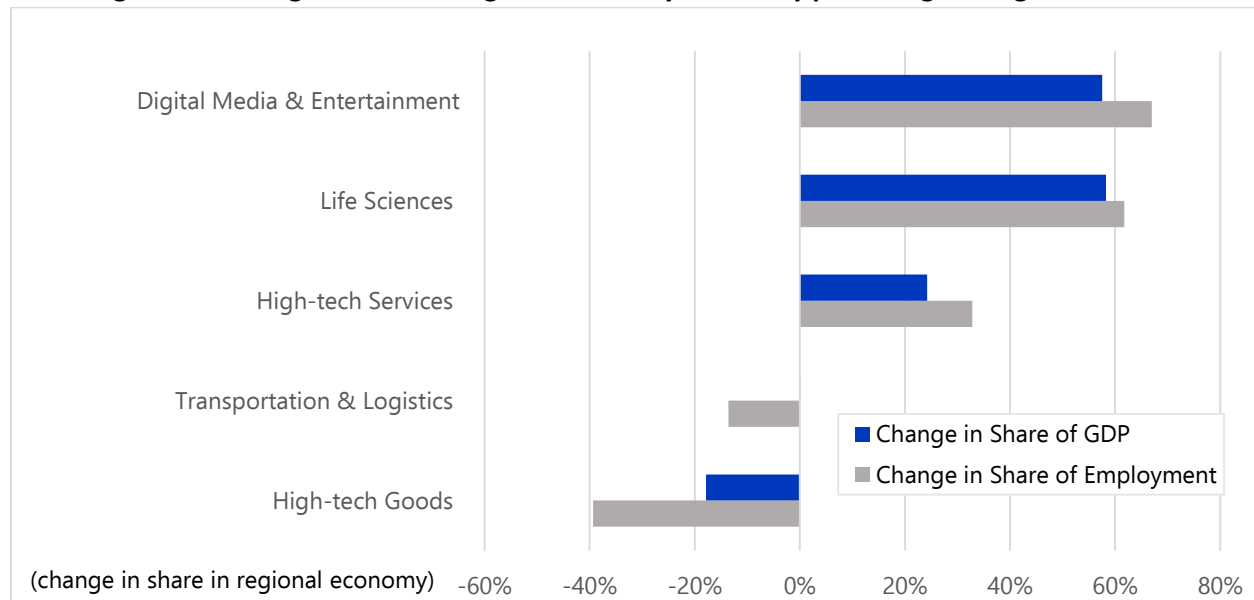
- While employment and GDP growth was comparatively slow in Transportation & Logistics, the industry saw the largest percentage increase in capital stock, with a 125% rise to \$118.3 billion in 2020.
- Capital stock increased 93% across all industries in the region, 2001-2020. High-tech Goods (with an increase of 91%) and High-tech Services (81%) add capital stock rough in line with the regional economy, while Life Sciences (59%) and Digital Media & Entertainment (30%) were far lower.
- High-tech Service, Life Sciences and Digital Media & Entertainment all managed robust growth in GDP and employment despite lackluster increase in capital stock. Given the role of capital in improving labour productivity, there may be an opportunity to accelerate further growth in these industries with greater investment.

¹⁵ Capital is one of the major factors of production, i.e. the building blocks used to produce goods and services. (The others are land, labour, and entrepreneurship.) In this context, money does not count as capital, though it can be used to acquire capital, which depreciates over time.

Digital Media & Entertainment, Life Sciences and High-tech Services grew faster than the regional economy

Figure 3.5 illustrates the evolution of GDP and employment shares for key industries over the past two decades in relation to the entire region. The change in GDP is based on a comparison of an industry's share of the regional total between 2001 and 2020, with the exception of Transportation & Logistics, which uses data from 2019. For employment, the comparison is between the industry's share of the regional total in 2001 and 2021. As an example, the High-tech Services contribution to regional GDP grew by approximately 24%, moving from 1.66% in 2001 to 2.07% in 2020. Similarly, its employment share increased by 33%, from 4.65% in 2001 to 6.18% in 2021.

Figure 3.5: Change in share of regional economy ranked by percentage change since 2001



Source: Invest Vancouver Strategic Industries Analytics Project

Among these industries in the Metro Vancouver region:

- Digital Media & Entertainment contribution to GDP as a share of the regional total increased by almost 60%, 2001-2020, and its share of total regional employment increased by 67%.
- For the Life Sciences, the share of total regional GDP increased by almost 58%, and its share of total regional employment increased by 62%.
- In absolute terms, employment in Transportation & Logistics increased by 36%, 2001-2021, but its share of the regional total fell as other sectors grew even faster. Its share of regional GDP was almost unchanged, meaning it grew at about the same rate as the overall economy.

Thus, Digital Media & Entertainment, Life Sciences, and High-tech Services are the top performers (based on percentage change in GDP, employment, and labour hours) among the industries covered by the SIA project.

The next section of the report delves into a detailed analysis for three industries: Digital Media & Entertainment, High-tech Services, and Transportation & Logistics.

Content production fuels the regional Digital Media & Entertainment

Digital Media & Entertainment has been one of the top performers over the past two decades, measured by both GDP and employment growth. However, the summary statistics mask considerable variation within the industry, which includes nine components. Four of the components, each employing more than 3,000 people in the region, are growing rapidly: **production, post-production, video game design and development, and video game publishing.**¹⁶

The contribution from motion picture and video distribution has been mixed: the component makes a large and growing contribution to GDP, yet employs a small number of people. (Firms in this component primarily engage in the acquisition of distribution rights and the distributing of film and video productions.)

In the remaining four components, the contribution to regional GDP has been falling. Television broadcasting is the largest of these four by employment, but employment has remained flat. The remaining three components are very small: sound recording studios, other sound recording industries, and pay and specialty television each employ fewer than 100 people.

This section provides a closer look at the four fastest growing components: video game publishing, production, post-production, and video game design and development.

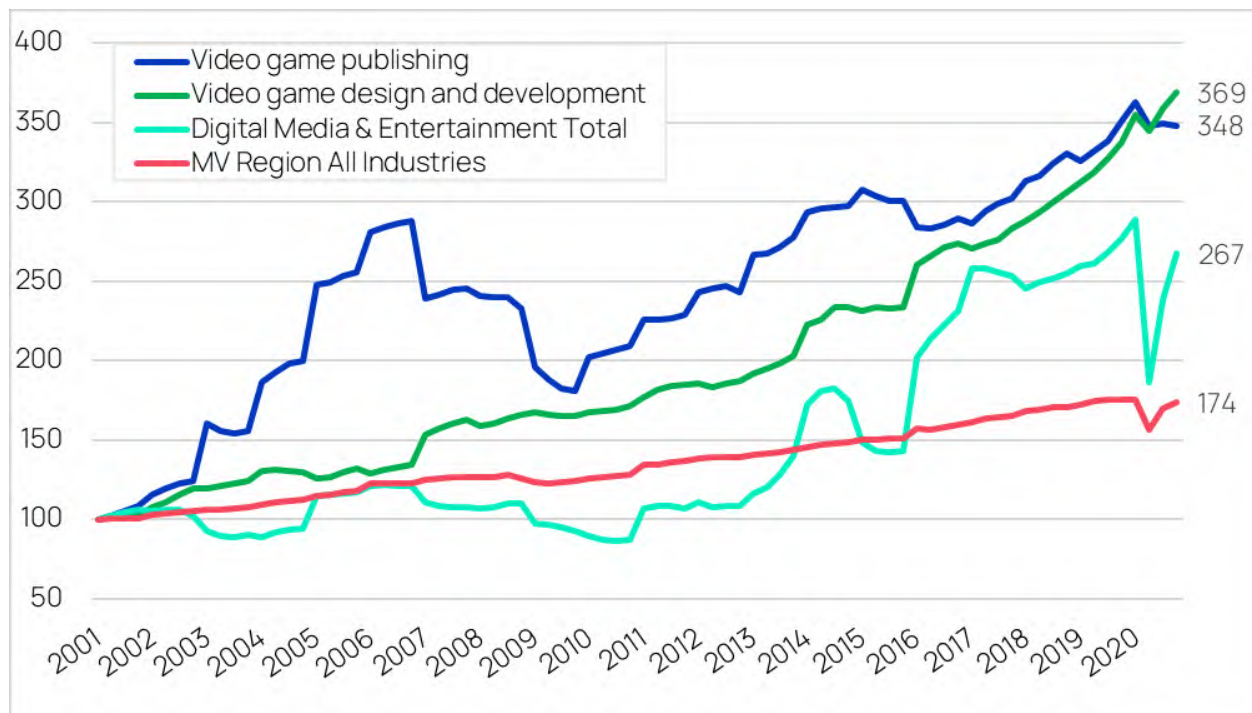
¹⁶ Production means the production (or production and distribution) of motion pictures, videos, television programs, and commercials. Post-production services includes special effects, graphics, and animation.

Digital Media & Entertainment contribution to GDP outpaces the regional economy, led by gaming

The contribution to regional GDP from Digital Media & Entertainment as a group increased 167% to \$1.8 billion. The growth easily outpaced the 74% increase in the regional economy from 2001-2020, as shown in Figure 3.6. Production and post-production, combined, made up nearly 40% of the industry’s contribution to GDP in 2020. These components are the biggest contributors, and there is insufficient data to distinguish their cumulative percentage change from the industry total.

Film and television production benefit from tax credits, and there is another tax credit for digital animation, visual effects and post-production. Two small components without tax credits are also the fastest growing Digital Media & Entertainment: video game publishing and video game design and development.

Figure 3.6: Fastest growing components of Digital Media & Entertainment by cumulative percentage change in contribution to GDP (2001=100)



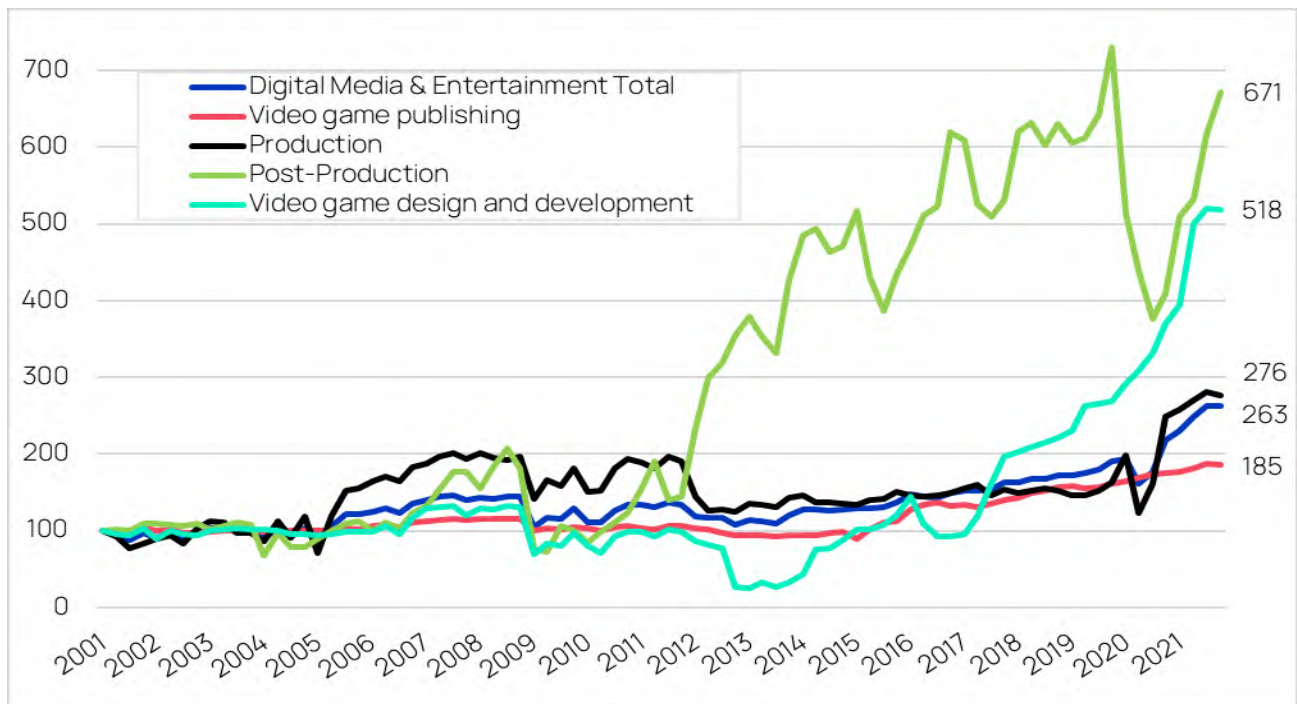
Source: Invest Vancouver Strategic Industries Analytics Project

Starting from a small base, the largest percentage gains were in the video game-related components. The contribution to regional GDP from video game design and development increased 269% to \$29.3 million in 2020, while the contribution from video game publishing increased 248% to \$11.26 million.

Digital Media & Entertainment employment growth has accelerated since 2014

The 163% increase in employment in Digital Media & Entertainment, 2001-2021, was much greater than the 57% increase in the region as a whole.¹⁷ Employment growth has been particularly robust since 2014 and greatly accelerated with the pandemic recovery. The content-producing components of Digital Media & Entertainment, shown in Figure 3.7, had the greatest cumulative percentage change in employment in the industry, 2001-2021. The starting values in 2001 have been set to 100 to allow easy comparison of the relative changes in employment.

Figure 3.7: Fastest growing components of Digital Media & Entertainment by cumulative percentage change in employment (2001 = 100)



Source: Invest Vancouver Strategic Industries Analytics Project

Digital Media & Entertainment highlights in the Metro Vancouver region:

- From a small base (just 489 people in 2001), post-production employment increased almost seven-fold to 3,283 in 2021. Post-production employment has been subject to wild fluctuations, but the overall trend has been rapid growth since 2011. Post-production includes animation and visual effects from firms such as Western FX Studios, the Sequence Group, Goldtooth, Method Studios, Zoic, Sony Picture Imageworks, Image Engine, and Industrial Light & Magic (ILM).
- Despite occasional periods of slower growth, jobs in video game design and development surged 418% to 3,981 at firms such as Eastside Games, Phoenix Labs, and Electronic Arts.
- The region grew as a film and television production center, with production jobs rising 176% to 8,828.
- Video game publishing jobs saw a comparatively modest increase of 85% to 3,077.

¹⁷ The percentage increase in employment in the Digital Media & Entertainment industry was remarkable. For additional context, see Figure A2 in Appendix II for employment growth by sector in the region.

High-tech Services is flourishing in the region

This section focuses on the fast-growing High-tech Services industry, looking at changes in employment, GDP, and comparing its growth to the regional economy as a whole.

Figure 3.8 shows employment and GDP for all fourteen components of High-tech Services, ranked by percentage change in employment since 2001. Overall employment in High-tech Services increased 109%, with the greatest percentage growth in environmental consulting services, data processing services, and computer systems design. While environmental consulting services saw the most significant increase in employment at 278%, its increase in GDP contribution, at 96%, is comparatively modest among this group.

Figure 3.8: Employment (2021), contribution to regional GDP (2020), and percentage change since 2001 for components of High-tech Services

High-tech Services	Employment 2021 Q4	GDP 2020 Q4*	Change in Employment	Change in GDP
Environmental consulting services	2,524	\$42.80	278%	96%
Data processing, hosting & related services	3,666	\$103.30	208%	368%
Computer systems design & related	30,677	\$918.30	193%	269%
Software publishers (except video game publishers)	7,090	\$144.80	133%	248%
Other scientific & technical consulting services	2,144	\$111.60	104%	96%
Engineering services	14,644	\$441.40	84%	126%
Telecommunications resellers	1,656	\$120.70	82%	41%
Surveying and mapping (except geophysical) services	1,004	\$41.50	73%	126%
Internet broadcasting & web search portals	870	\$79.40	67%	95%
Other telecommunications	1,967	\$290.13	57%	41%
Geophysical surveying & mapping services	212	\$19.00	54%	126%
Wired & wireless telecommunications (except satellite)	13,067	\$270.00	32%	51%
All other telecommunications	311	\$290.10	-8%	41%
Satellite telecommunications	76	\$36.38	-67%	91%
Total	79,908	\$2,909.41	109%	116%

*millions of chained 2012 dollars

Source: Invest Vancouver Strategic Industries Analytics Project

Computer system design and related services is the giant of High-tech Services in the Metro Vancouver region, accounting for almost 32% of its contribution to regional GDP, and 38% of its employment. Firms in this group provide expertise such as writing, modifying, testing and supporting software to meet the needs of a particular customer; planning and designing computer systems that integrate hardware, software and communications technologies; managing clients' computer and data processing facilities; and other information technology-related advice and services.¹⁸

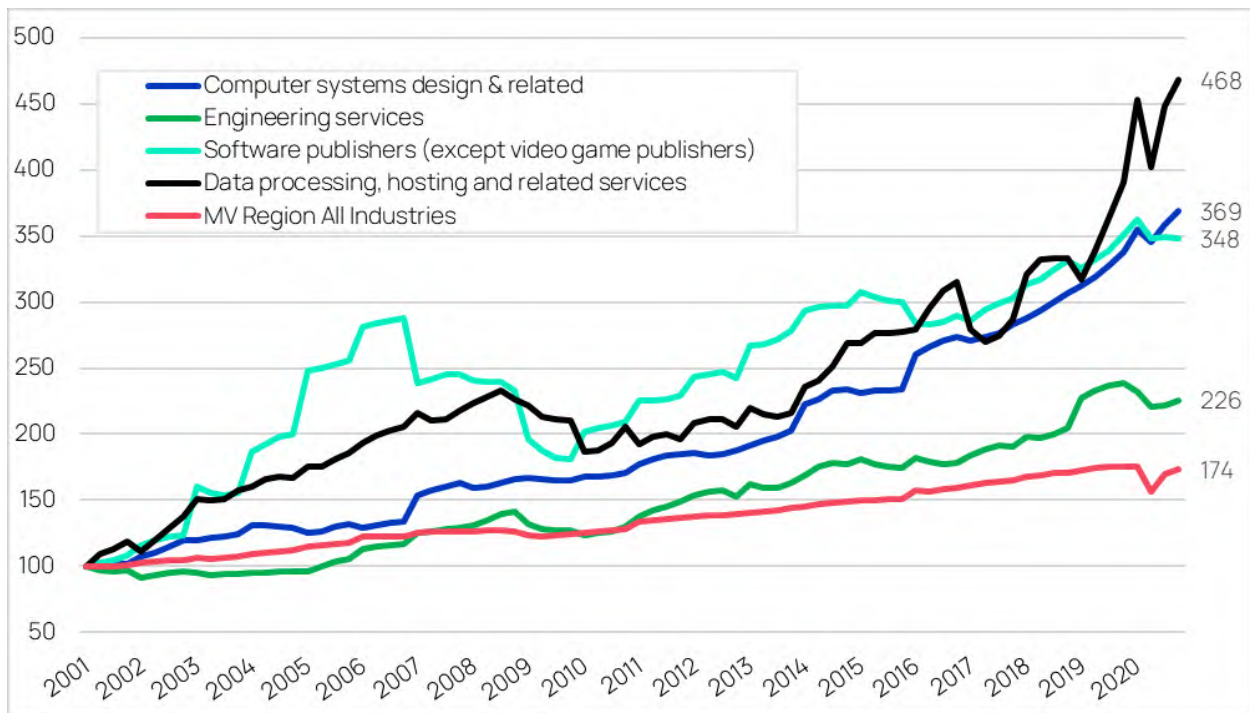
¹⁸ Statistics Canada. NAICS 541514 Computer systems design and related services (except video game design and development).

High-tech Services consistently outperform the regional economy

Regional GDP from all industries increased 74% to \$140.68 billion, while High-tech Services as a group increased 116% to \$2.91 billion. The top performers in High-tech Services were computer systems design & related, engineering services, software publishers, and data processing, hosting & related services.

Figure 3.9 compares the cumulative percentage change in contribution to regional GDP from the top performing components of High-tech Services with the total regional economy, 2001-2020. All starting values in 2001 are set to 100, making the relative changes easy to compare.

Figure 3.9: Fastest growing components of High-tech Services by cumulative percentage change in contribution to GDP (2001 = 100)



Source: Invest Vancouver Strategic Industries Analytics Project

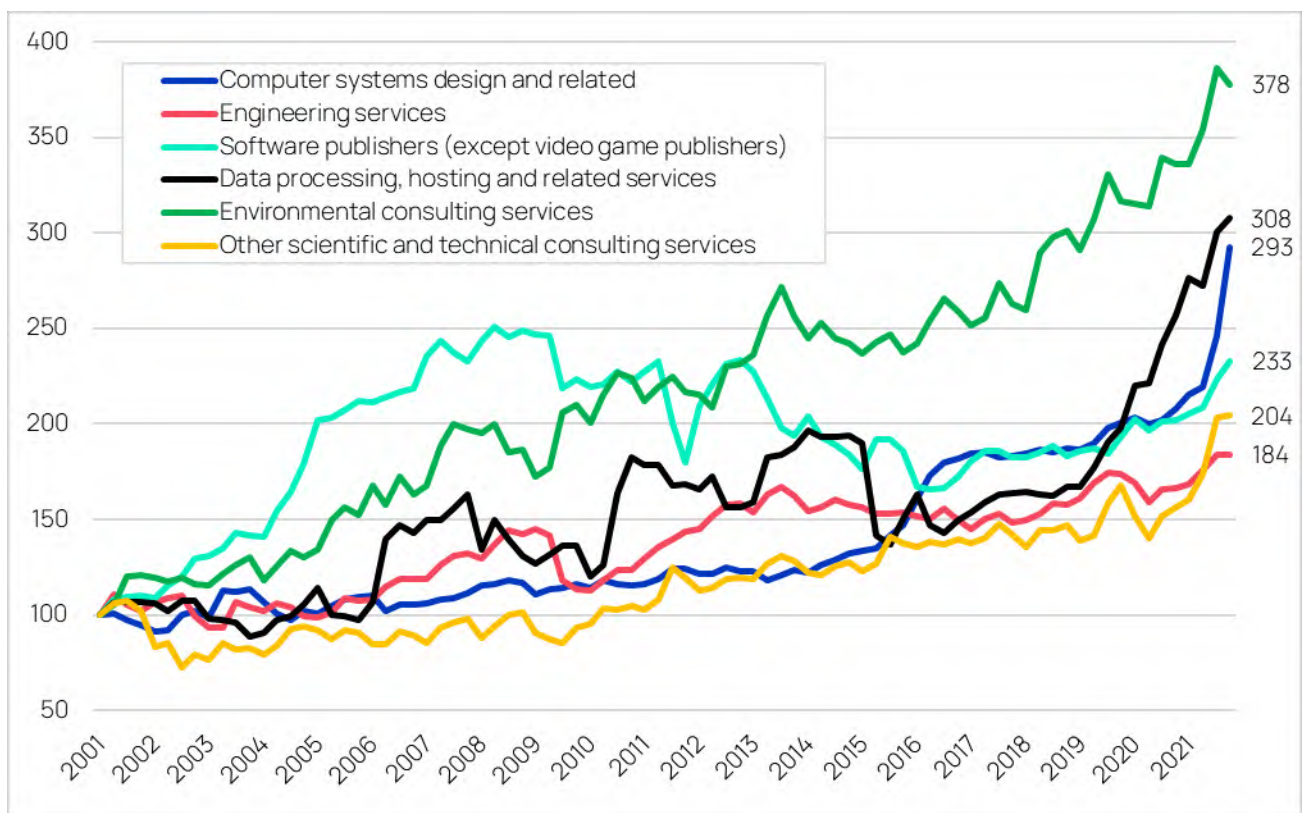
High-tech Services highlights in the Metro Vancouver region:

- The component with the largest percentage increase in contribution to GDP was data processing, hosting and related services, which increased 368%, 2001-2020, to \$103 million.
- Computer systems design & related increased 269% to \$918 million and software publishers (except video game publishers) increased 248% \$145 million in 2020.
- Engineering services increased 126% to \$441 million in 2020.

High-tech Services were more resilient to the economic impact of the pandemic than the regional economy as a whole

High-tech Services employment increased from 38,271 jobs in 2001 to 79,908 jobs in 2021, a 109% increase, almost double the 57% increase in employment in the regional economy. While there was a small dip in employment due to the COVID-19 pandemic, High-tech Services were more resilient than the overall economy, quickly recovering and growing at a faster rate than previously. Figure 3.10 shows the six components of High-tech Services with the greatest percentage increase in employment, 2001-2021. (As shown in Figure 3.8, all but two High-tech Services components have seen employment growth over the past two decades.) The starting values in 2001 have been set to 100 to allow easy comparison of the relative changes in employment.

Figure 3.10: Fastest growing components of High-tech Services by cumulative percentage change in employment (2001 = 100)



Source: Invest Vancouver Strategic Industries Analytics Project

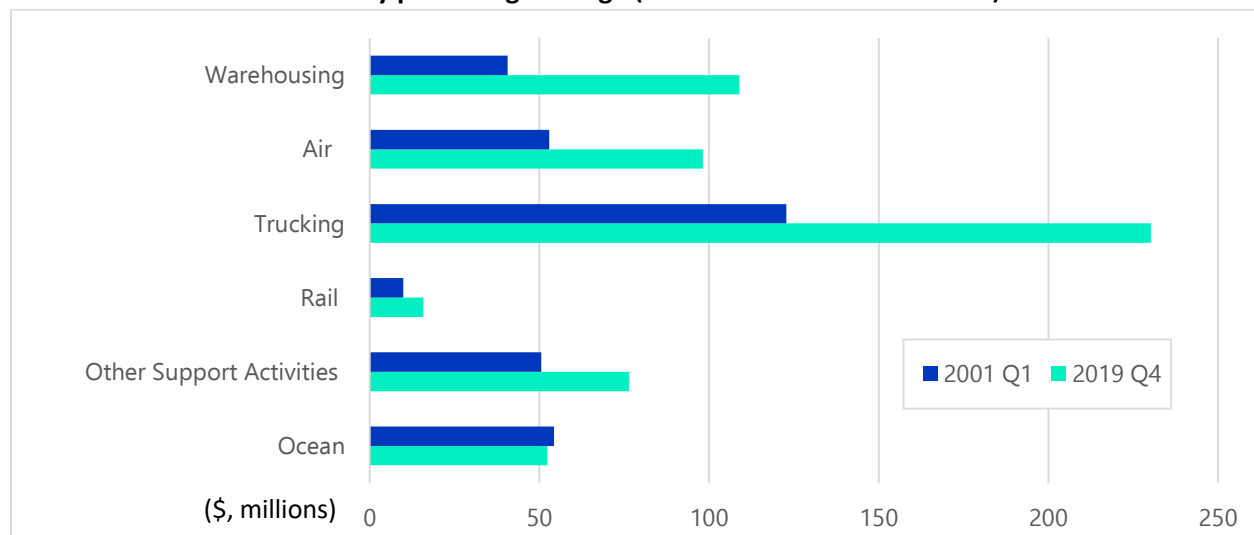
High-tech Services highlights in the Metro Vancouver region:

- Reflecting the increasing focus on environmental issues throughout the period, environmental consulting services saw the largest percentage increase (278%) among High-tech Services components, growing to 2,524 jobs in 2021.
- The next largest increases were in data processing, hosting and related services (208%) and computer system design (193%), which had 3,666 and 30,677 jobs, respectively, in 2021. Engineering services increased 84% to 14,644 jobs in 2021.
- Software publishers (except video game publishers) increased 133% to 7,090 jobs while other scientific and technical consulting services increased 104% to 2,144 jobs in 2021.

The ports and airport give the Metro Vancouver region a natural advantage in Transportation & Logistics

The Metro Vancouver region is home to the largest port in Canada and the nation’s second busiest international airport by passenger traffic. These assets and the related infrastructure create a strategic advantage in Transportation & Logistics not reflected in the data, and serve as catalysts for economic activity in other sectors. To investigate this important industry, the SIA project included 29 components encompassing warehousing, air, rail, ocean, trucking, and support activities.¹⁹ Figure 3.11 shows the contribution to regional GDP of the Transportation & Logistics industry, 2001-2019, by mode. Among the industries covered by the SIA project, the impact of the COVID-19 pandemic was greatest in Transportation and Logistics, with air transportation hit the hardest. Using fourth quarter 2019 numbers (the last pre-pandemic) instead of fourth quarter 2020 (the latest available at the time), keeps the focus on the long-term dynamics of the regional economy (and not the pandemic-induced downturn).

Figure 3.11: Transportation & Logistics contribution to regional GDP by mode, 2001 and 2019, ranked by percentage change (millions of chained 2012 dollars)



Source: Invest Vancouver Strategic Industries Analytics Project

Transportation & Logistics highlights in the Metro Vancouver region:

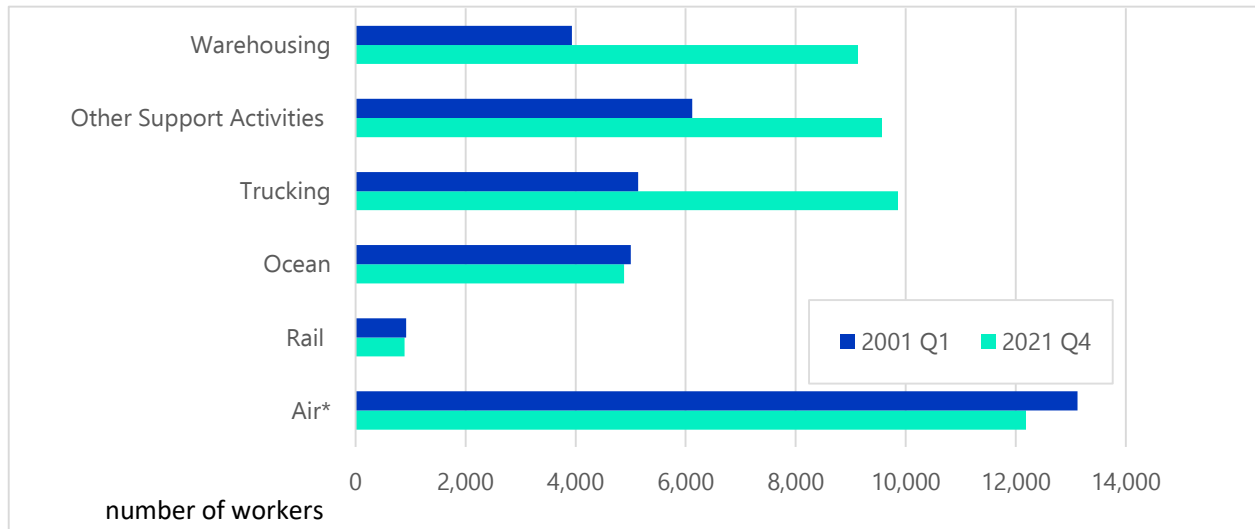
- The largest growth can be seen in warehousing, which increased from \$41 million in 2001 to \$109 million in 2019, a 168% increase. The increase in the prominence of warehousing reflects the shift to e-commerce and online retailers over traditional brick and mortar stores.
- Trucking and air were relatively similar, experiencing a 87% and 85% increase, respectively, while rail increased 59%.
- The only decrease was in ocean transportation, which decreased from \$54 million in 2001 to \$52 million in 2019, a 4% decrease. Activity at the port, on the other hand, increased substantially, particularly in container traffic and bulk cargo.

¹⁹ Predominantly population-serving components, such as taxi and bus services, were not included. The 29 included components necessarily capture considerable population-serving activity, as it is not possible to separate international from domestic activity, let alone outbound from inbound flows.

Transportation & Logistics is a major employer with rapid growth in warehousing, support activities, and trucking

Figure 3.12 shows the contribution to regional employment from the Transportation & Logistics industry, 2001-2021, by mode, except for air, which uses 2019 year-end figures.

Figure 3.12: Transportation & Logistics employment by mode, ranked by percentage change 2001-2021



*Air transportation based on 2019 Q4

Source: Invest Vancouver Strategic Industries Analytics Project

Transportation & Logistics highlights in the Metro Vancouver region:

- Despite the increase seen in the air industry’s contribution to GDP, employment decreased 7% to 12,186 in 2019.
- The largest employment growth was in warehousing, which saw a 132% increase 9,134 in 2021.
- Trucking employment grew 92% to 9,858 in 2021.
- Other support activities increased 56% to 9,570 in 2021.
- Rail and ocean transportation both saw small decreases in employment over the period, 3% and 2% respectively. Which suggests both got more efficient, as the volume of containers moving through the Port of Vancouver increased dramatically and bulk cargo tonnage handled increased as well.

Conclusion

Data from the SIA project reveal the strong performance of the Life Sciences, Digital Media & Entertainment, and High-tech Services industries in the Metro Vancouver region. Granular data covering components of Digital Media & Entertainment show that content generation – production, post-production, video game design and development, and video game publishing – is driving the growth in that industry. Similarly, High-Tech Services are powering growth in high-tech in the region, particularly computer systems design and related, engineering services, software publishers, environmental consulting services, data processing, hosting, and related services, and other scientific & technical consulting services.

Invest Vancouver will use insights gained from the SIA project in strategic planning and industry development efforts, while recognizing that this type of research is a starting point rather than the finish line. This information contributes to data-driven investment attraction, especially when combined with additional quantitative analysis and qualitative research into areas such as occupation trends and talent pipelines, the share of exported goods and services, productivity trends, and addressable markets and barriers to export.

Exploring trends over the past two decades is a great way to identify potential areas of strength, but has its limitations. Transportation & Logistics may not be growing as fast, for example, but has an unassailable comparative advantage not reflected in the data and underpins other sectors of the economy. Similarly, some smaller industry components may be pivotal to an industry supply chain, and supporting them might unlock even greater gains. Finally, some opportunities are simply not visible in the data, since the Green Economy and parts of Apparel cannot be isolated in government data. Going forward, Invest Vancouver will continue to deepen its understanding of the regional economy using other research methods.

Appendix I – SIA Industry Components

Government agencies gather and organize firm-level statistical data using North American Industry Classification System (NAICS). The NAICS hierarchy, from broadest to most specific, is *sector* (2-digit code), *subsector* (3-digit code), *industry group* (4-digit code), *NAICS industry* (5-digit code), and *national industry* (6-digit code). For example, the *sector* (2-digit NAICS code) “retail trade” narrows to multiple *national industries* (6-digit NAICS codes), such as “motorcycle dealers”, and “beer, wine and liquor dealers”.

NAICS effectively captures the activities of industries that have remained structurally consistent over time, such as agriculture, mining, construction, wholesale trade, educational services, and healthcare. Industries that have emerged or changed rapidly in recent decades are less well covered. The ‘life sciences industry,’ for example, is not included as a distinct category at any level of the hierarchy. The export-oriented parts of the Life Sciences industry are scattered across the manufacturing; professional, scientific, and technical services; and information *sectors*. Using the appropriate 6-digit *national industries* to capture the activity in an industry is imperfect, but it is the best available alternative. Below, we provide a list of the *national industries* covered in the report, where we describe them as “industry components”.

Apparel	Digital Media & Entertainment
Hosiery and sock mills (31511)	Producing and/or distributing motion pictures, videos, television programs or commercial (512110)
Other clothing knitting mills (31519)	Video game publishing (511212)
Cut and sew clothing contracting (31521)	Post production services that includes special effects, graphics and animation (512190)
Men's and boys' cut and sew clothing mfg (31522)	Pay and specialty television (515210)
Women's, girls' and infants' cut and sew clothing manufacturing (31524)	Video game design and development services (541515)
Clothing accessories and other clothing manufacturing (315990)	Sound recording studios (512240)
Other cut and sew clothing manufacturing (31528)	Motion picture and video distribution (512120)
Other specialized design services (541490)	Other sound recording industries (512290)
Fur and leather clothing manufacturing (315281)	Television broadcasting (515120)

Life Sciences
Pharmaceuticals and Medicine manufacturing (325410)
Measuring, medical and controlling devices manufacturing (334512)
Medical equipment and supplies (339110)
Research and development in the physical, engineering and life sciences (541710)

High-tech Goods	High-tech Services
Other Basic Inorganic Chemicals (325189)	Software publishers (except video game publishers) (511211)
Commercial and Service Industry (333310)	Wired and wireless telecommunications carriers (except satellite) (517310)
Telephone apparatus Manufacturing (334210)	Telecommunications Resellers (517911)
Other communications equipment mfg (334290)	All other telecommunications (517919)
Comm. and energy wire and cable mfg (335920)	Data processing, hosting and related services (518210)
Computer and peripheral (334110)	Internet broadcasting and web search portals (519130)
Audio and video equipment (334310)	Engineering services (541330)
Semiconductor and other electronic components (334410)	Geophysical surveying and mapping services (541360)
Navigational and guidance instruments (334511)	Surveying and mapping (except geophysical) services (541370)
Measuring, medical and controlling devices manufacturing (334512)	Computer systems design and related (except other scientific and technical consulting) (541514)
Manufacturing and reproducing magnetic and optical media (334610)	Environmental consulting services (541620)
Switchgear and switchboard, and relay and industrial control apparatus (335315)	Other scientific and technical consulting services (541690)
All other electrical equipment and component (335990)	Other telecommunications (517910)
Other electric power generation (221119)	Satellite telecommunications (517410)
Steam and air-conditioning supply (221330)	
Turbine and turbine generator set unit mfg (333611)	
Other engine and power transmission equipment manufacturing (333619)	
Battery manufacturing (335910)	
Radio and television broadcasting and wireless communications equipment manufacturing (334220)	
Aerospace product and parts manufacturing (336410)	

Transportation & Logistics	
Marine shipping agencies (488511)	Scheduled air transportation (481110)
General freight trucking, local & long distance (484110)	Non-scheduled chartered air trans. (481214)
General freight trucking, long distance, truck-load (484121)	Air traffic control (488111)
General freight trucking, long distance, less than truck-load (484122)	Other airport operations (488119)
Bulk liquids trucking, long distance (484231)	Short-haul freight rail transportation (482112)
Dry bulk materials trucking, long distance (484232)	Mainline freight rail transportation (482113)
Forest products trucking, long distance (484233)	Support activities for rail transportation (488210)
Other specialized trucking, long distance (484239)	Water transportation (except by ferries) (483115)
Other support activities for road transportation (488490)	Water transportation by ferries (483116)
Other freight transportation arrangement (488519)	Port and harbour operations (488310)
Other support activities for transportation (488990)	Marine cargo handling (488320)
Other support activities for air transportation (488190)	Other navigational services to shipping (488339)
General warehousing and storage (493110)	Other support activities for water trans. (488390)
Refrigerated warehousing and storage (493120)	Other warehousing and storage (493190)
Farm product warehousing and storage (493130)	

Appendix II – Additional Information on the Regional Economy

This section provides additional detail on the performance and changing composition of the Metro Vancouver regional economy. It includes:

- Figure A1: Labour force participation rates the Metro Vancouver region**
 Labour force participation rates (2022) and change (since 2006) by age cohort in the Metro Vancouver region.
- Figure A2: Percentage change in employment by sector, 2001-2022**
 Compares changes in employment by sector in the Metro Vancouver region, the rest of BC, and nationally.
- Figure A3: Largest sectors by 2022 employment share, MV and Canada**
 The largest sectors by employment in the Metro Vancouver region, and the corresponding share of these sectors in the national economy.
- Figure A4: Employment by sector in the Metro Vancouver region in 2022**
 A detailed breakdown of the composition of the regional economy by employment: the number of workers and the share of total regional employment in each of 20 sectors.
- Figure A5: Largest sectors in the region, ranked by employment in 2001 and 2022**
 Changing composition of the economy over time with a side-by-side comparison of the largest sectors in the region in 2001 and 2022.
- Figure A6: Occupations in the Metro Vancouver region ranked by 2022 employment**
 Another view of the composition of the regional economy based on employment by occupation and the percentage change since 2001.
- Figure A7: Cumulative percentage change in nominal GDP by census metropolitan areas**
 Change in nominal GDP, 2009-2019, for the five largest Canadian census metropolitan areas
- Figure A8: Cumulative percentage change in nominal GDP/capita by census metropolitan areas**
 Change in nominal GDP per capita, 2009-2019, for the five largest Canadian census metropolitan areas

Figure A1: Vancouver Census Metropolitan Area labour participation rates, 2006-2022

Cohort	Share of Labour Force in 2022	Participation Rate		Percentage Change, 2006-2022
		2006	2022	
15 to 24 years	13.70%	63.1	63.3	0.32%
25 to 54 years	65.42%	84.3	88.1	4.51%
55 to 64 years	16.14%	60	69.9	16.50%
65 years and over	4.74%	9.3	16.7	79.57%

Source: Statistics Canada (Table: 14-10-0385-01)

The region's relative employment outperformance is visible across the entire economy

Figure A2 shows percentage change in employment by sector, 2001-2022 in the Metro Vancouver region, the rest of the province (outside the region), and in Canada as a whole.

**Figure A2: Percentage change in employment by sector, 2001-2022,
ranked by percentage change in the Metro Vancouver region**

Description	MV	Rest of BC	Canada
Construction	124.9%	86.7%	73.1%
Mining, quarrying, and oil and gas extraction	98.6%	90.5%	42.7%
Professional, scientific and technical services	86.3%	70.7%	61.5%
Health care and social assistance	73.2%	65.8%	67.0%
Admin + support, waste mgmt., and remediation services	65.2%	63.0%	41.6%
Information and cultural industries	62.1%	17.2%	13.4%
Real estate and rental and leasing	62.1%	50.4%	45.6%
Management of companies and enterprises	58.6%	48.9%	31.6%
Educational services	52.7%	28.8%	41.5%
Arts, entertainment and recreation	51.3%	40.5%	30.9%
Accommodation and food services	50.0%	21.7%	22.6%
Finance and insurance	44.9%	30.6%	41.3%
Utilities	43.8%	27.7%	18.5%
Public administration	41.1%	46.3%	37.5%
Retail trade	40.9%	23.5%	22.7%
Transportation and warehousing	37.0%	24.4%	35.0%
Other services (except public administration)	17.4%	13.1%	7.3%
Wholesale trade	16.5%	9.5%	8.6%
Manufacturing	-6.5%	-17.0%	-22.1%
Agriculture, forestry, fishing and hunting	-16.6%	-18.2%	-27.4%

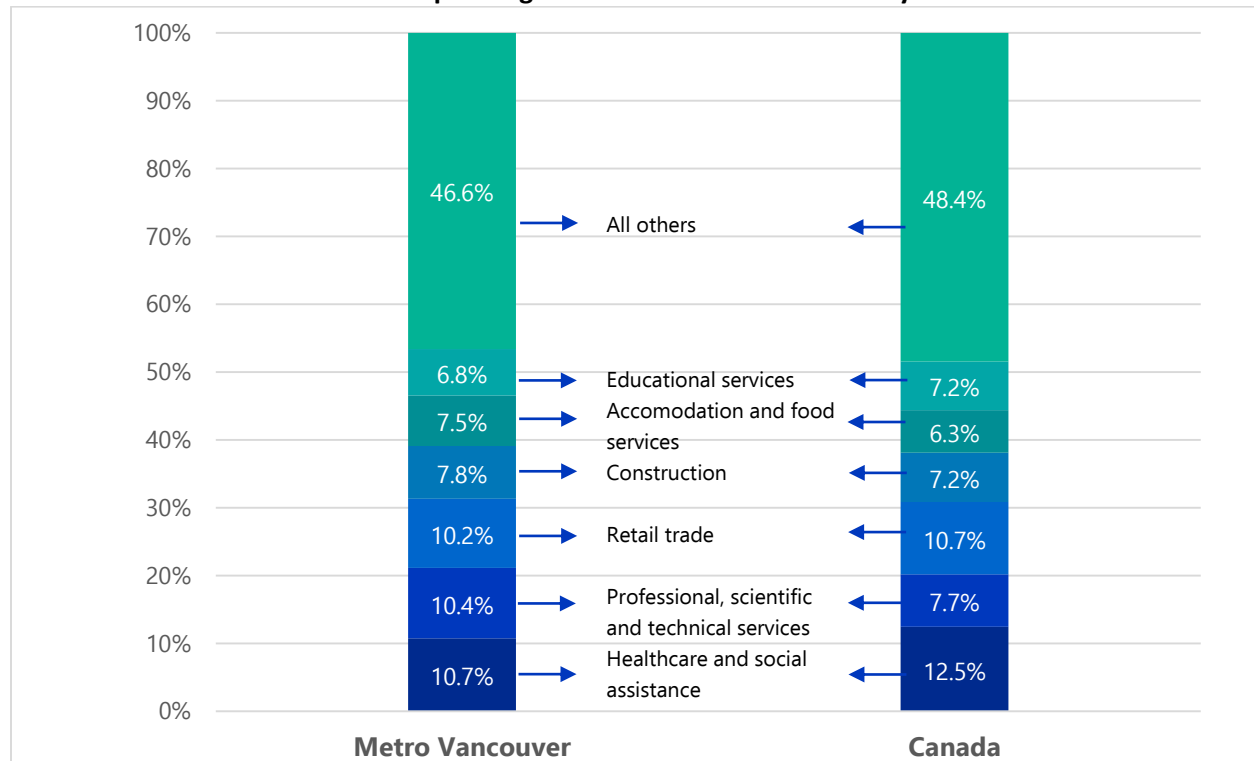
Source: Lightcast

- The Metro Vancouver region had a higher percentage change in employment than the country as a whole across every sector. Compared to the rest of the province, the region was ahead in every sector besides Public administration.
- Even in sectors that were shedding employment, the region was losing jobs at a slower rate. In Manufacturing, for example, the Metro Vancouver region ended the period with 6.5% fewer jobs than it had at the outset, compared to losses of 17.0% in the rest of BC and 22.1% across Canada.
- Construction had the highest percentage change in employment overall, and the regional gains (125%) were considerably higher than in the rest of the BC (87%) and the country as a whole (73%). Information and cultural industries also stands out for the 62% increase in employment in the region, or more than triple the growth observed in the rest of BC and Canada.
- Considering employment share is crucial to contextualizing this growth. For instance, while the mining sector nearly doubled its employment, it started from a small base and now accounts for 0.3% of regional employment. In contrast, transportation and warehousing saw a modest 37% increase but constitutes 5.6% of the regional total.

The share of employment by sector reveals the composition of the regional economy

Figure A3 shows the six largest sectors of the regional economy by share of employment and the corresponding share in the national economy. The regional economy is similar to the nation as a whole, but with a greater emphasis on professional, scientific and technical services and less on manufacturing.

Figure A3: Largest sectors by 2022 employment share in the Metro Vancouver region and corresponding share of the national economy



Source: Lightcast

- Health care and social assistance is the largest sector by employment regionally and nationally, and accounts for roughly 1 in 10 jobs in the region.
- The defining characteristic of firms in professional, scientific and technical services is that they sell expertise, such as accounting and consulting services.²⁰ Their primary input is worker skills, rather than equipment and materials. The sector is more significant in the region (10.4% of total employment) than it is nationally (7.7% of total employment).
- The region also diverges from the national economy in manufacturing and public administration. Manufacturing is the third largest sector by employment nationally, accounting for 8.0% of total employment, compared to sixth largest (5.9%) regionally. Public administration is the sixth largest sector by employment nationally (6.4%), and thirteenth largest in the region (3.8%).
- The share of employment in retail and construction in the region is similar to the share nationally, while there is slightly more employment in accommodation and food services in the region than there is nationally.

²⁰ The NAICS sector professional, scientific and technical services includes legal services; accounting, tax preparation, bookkeeping and payroll services; architectural, engineering and related services; specialized design services; computer systems design and related services; management, scientific and technical consulting services; scientific research and development services; and advertising, public relations, and related services.

Employment in the region is dominated by services-producing sectors

Figure A4 shows total employment (including the self-employed) by sector in the Metro Vancouver region. Goods-producing sectors represent 15.0% of regional employment, while services-producing sectors account for 82.7%.

Figure A4: Employment by sector in the Metro Vancouver region in 2022

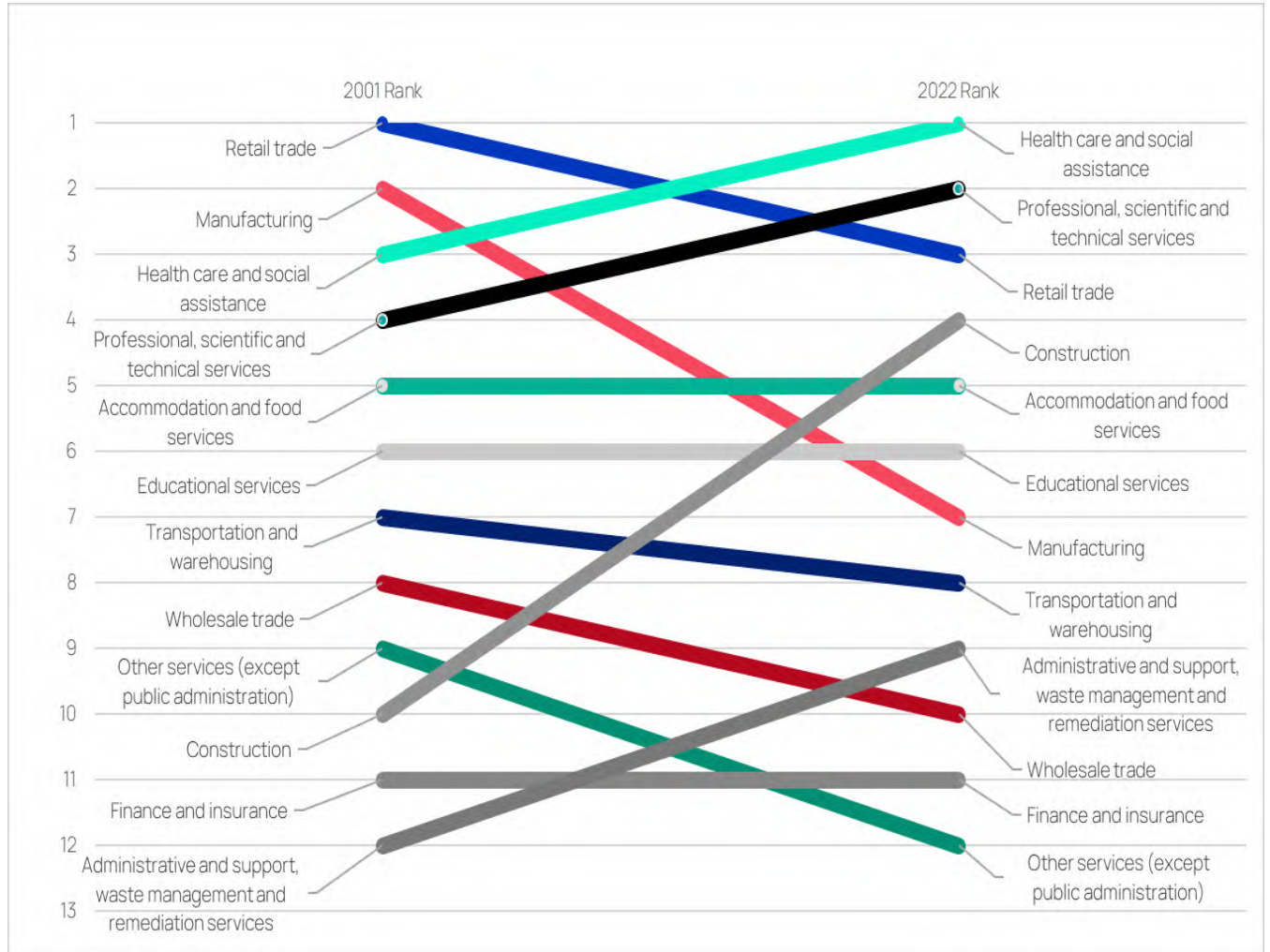
Sector	Number of Workers	Share of Total
All Goods-Producing Sectors (NAICS 11-33)	249,246	15.0%
Resources & Mining	15,291	0.9%
· Agriculture, forestry, fishing and hunting (11)	10,734	0.7%
· Mining, quarrying, and oil and gas extraction (21)	4,557	0.3%
Utilities (22)	7,643	0.5%
Construction (23)	129,028	7.8%
Manufacturing (31-33)	97,284	5.9%
All Services-Producing Sectors (NAICS 41-91)	1,372,590	82.7%
Trade and Transportation	342,355	20.6%
· Wholesale trade (41)	79,458	4.8%
· Retail trade (44-45)	169,296	10.2%
· Transportation & warehousing (48-49)	93,601	5.6%
Information (51)	51,668	3.1%
Financial Activities	123,236	7.4%
· Finance and insurance (52)	76,326	4.6%
· Real estate and rental and leasing (53)	46,909	2.8%
Professional and Business Services	273,082	16.5%
· Professional, scientific, and technical services (54)	172,248	10.4%
· Management of companies and enterprises (55)	16,251	1.0%
· Admin + support, waste mgmt., and remediation services (56)	84,583	5.1%
Education and Health Services	291,557	17.6%
· Educational services (61)	113,277	6.8%
· Health care and social assistance (62)	178,280	10.7%
Leisure and Hospitality	157,834	9.5%
· Arts, entertainment, and recreation (71)	34,063	2.1%
· Accommodation and food services (72)	123,771	7.5%
Other Services (except Public Administration) (81)	69,252	4.2%
Public Administration (91)	63,606	3.8%
Unclassified	37,395	2.3%
TOTAL	1,659,231	100.0%

Source: Lightcast

Regional economic restructuring is reflected in shifting sector employment rankings

Figure A5 compares the 2001 and 2022 rankings of the twelve largest sectors by employment in the Metro Vancouver regional economy.

Figure A5: Largest sectors in the Metro Vancouver region, ranked by employment in 2001 and 2022



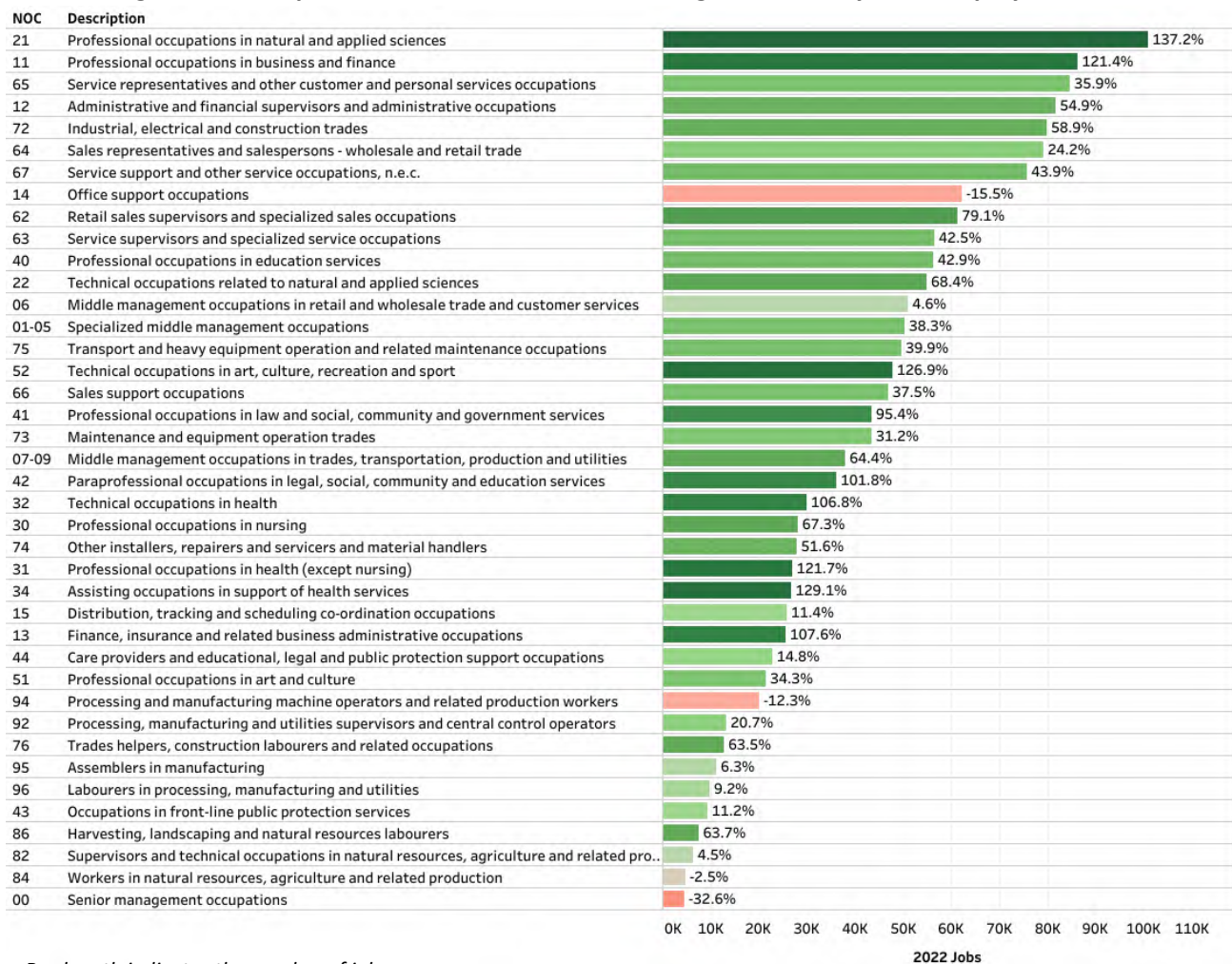
Source: Lightcast

- Major shifts occurred in the construction and manufacturing sectors. Construction soared from tenth to become the fourth-largest employment sector, with its regional employment share jumping from 5.2% in 2001 to 7.8% in 2022. Conversely, manufacturing slid from second to seventh place, as its employment share dropped from 9.5% in 2001 to 5.9% in 2022. It is worth noting that employment in manufacturing in the region declined by less than in the rest of the province or country (as shown in Figure A2). However, the rapid growth of other sectors in the region exacerbated its relative decline.
- Health care and social assistance sector took the top spot as the largest sector by employment in 2022, up from the third position in 2001.
- The strong employment growth in professional, scientific, and technical services propelled the sector to second in 2022, up two spots from fourth in 2001.
- Employment in retail trade increased by roughly 40%, but other sectors grew faster so its share of regional employment fell from 10.9% in 2001 to 10.2% in 2022, dropping it from the largest sector by employment to third.

Employment by occupation further reveals the transformation of the economy

The ongoing transformation of the economy sometimes cuts across industries, which can be visible in occupational data. Figure A6 presents occupation groups in the Metro Vancouver region, categorized by 2-digit National Occupational Classification (NOC) and ranked by 2022 employment. The length of the bars indicates the number of workers in each occupation, with the corresponding number indicated on the horizontal axis at the bottom of the chart. The color gradient, ranging from dark green (high growth) to red (contraction), illustrates the percentage change in employment since 2001. The bar representing professional occupations in natural and applied sciences at the top of the chart, for example, indicates employment of just over 100,000 in 2022. The bar is dark green, because it was also the fastest growing occupation group, with employment increasing 137.2% since 2001.

Figure A6: Occupations in the Metro Vancouver region ranked by 2022 employment



Bar length indicates the number of jobs

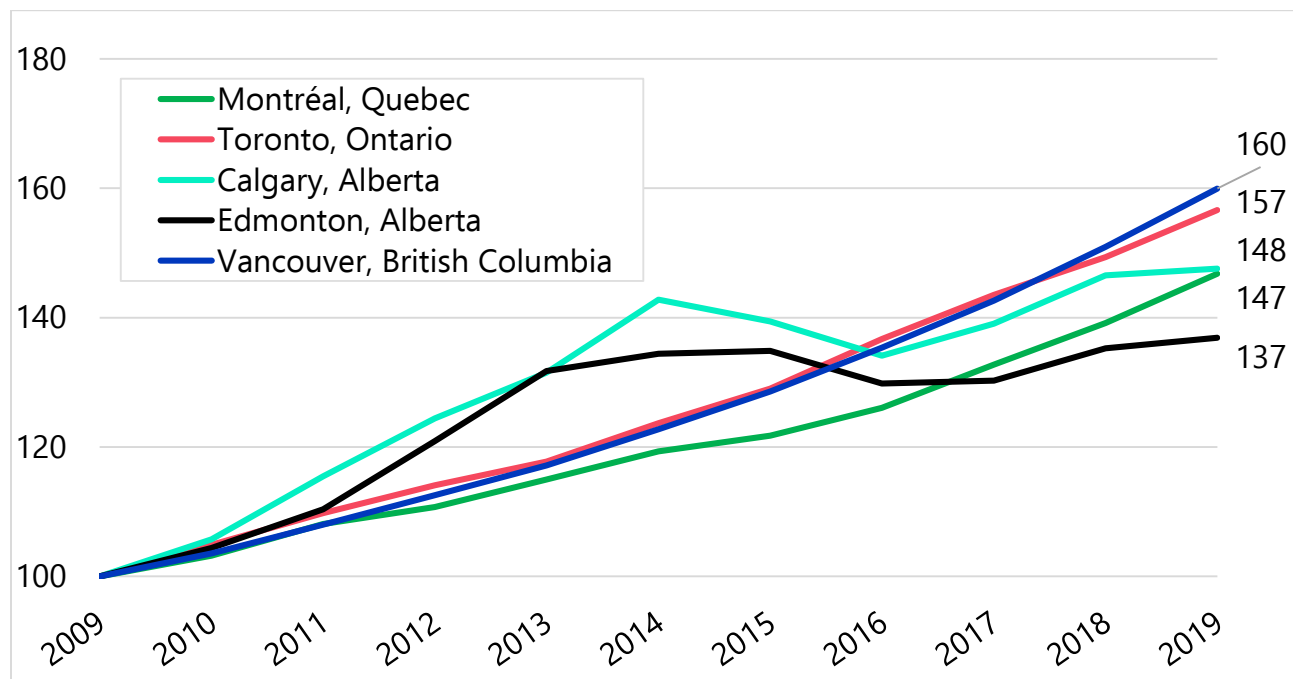
Bar colour saturation and label (%) indicate change in employment since 2001

Source: Lightcast

- The two largest occupation groups were among the top five fastest growing occupations based on percentage change in employment, 2001-2022.
- Professional occupations in natural and applied sciences is the largest occupation group, and had the greatest percentage gain in employment. It is comprised of computer and information systems professionals (by far the largest category); followed by engineers; architects, urban planners and surveyors; physical science professionals; life sciences professionals; and mathematicians, statisticians and actuaries.
- Professional occupations in business and finance is the second largest occupation group, and had the fifth largest gain. It is comprised of auditors, accountants and investment professionals; and human resources and business service professionals.

The region leads in nominal GDP growth among the largest metro areas in Canada

Figure A7: Cumulative percentage change in nominal GDP, 2009-2019, in the largest census metropolitan areas in Canada (2009 = 100)

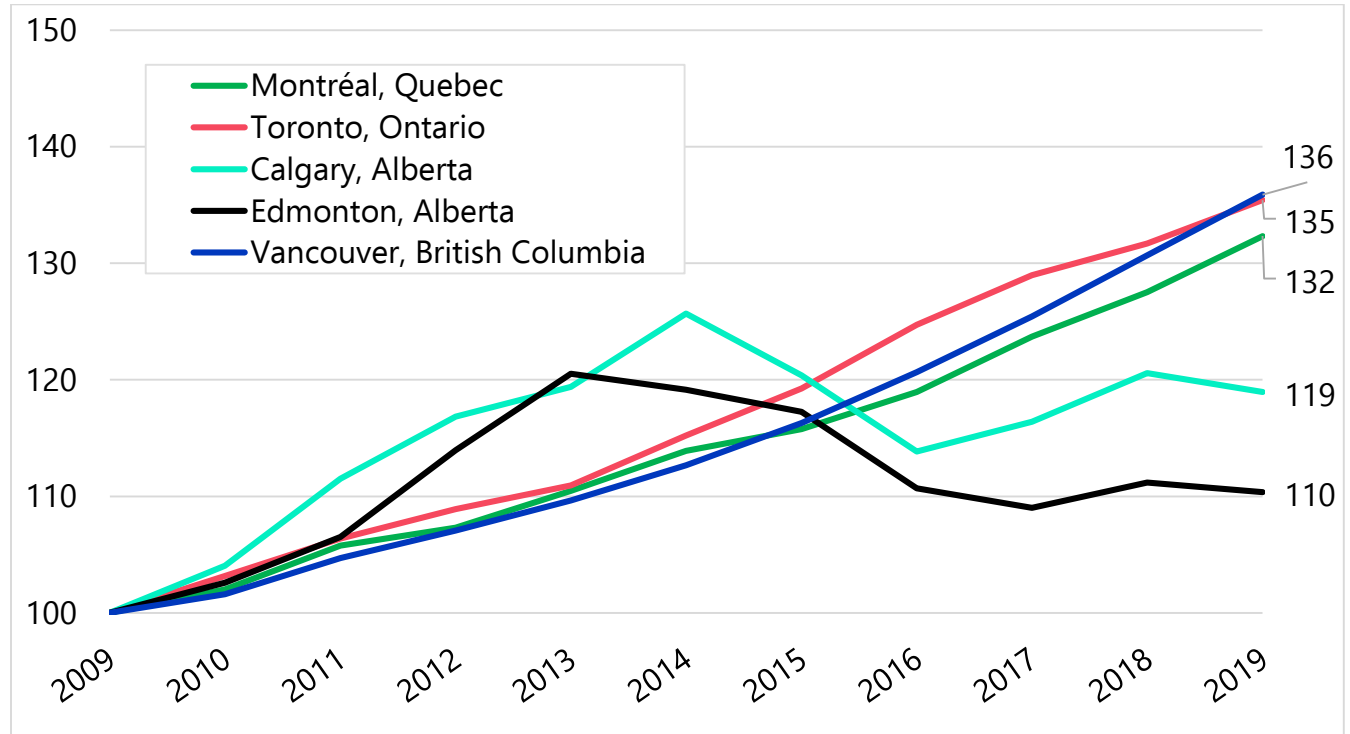


Source: Statistics Canada. Table 36-10-0468-0

- Regional (i.e. census metropolitan area) GDP data from Statistics Canada provides nominal (not adjusted for inflation) GDP for the years 2009 through 2019.
- During this period, the Vancouver census metropolitan area had the largest increase in nominal GDP, rising 60% to \$163 billion in 2019. The Metro Vancouver region had the 3rd largest GDP, behind Toronto (\$442 billion) and Montreal (\$234 billion).

The region also leads in per capita GDP growth among the largest metro areas in Canada

Figure A8: Cumulative percentage change in nominal GDP per capita, 2009-2019, in the largest census metropolitan areas in Canada (2009 = 100)



Source: Statistics Canada. Tables 36-10-0468-0 and 17-10-0135-01.

- On a per capita basis, the Metro Vancouver region edged out Toronto for the largest increase (36% v 35%, respectively) in nominal GDP during the period 2009 to 2019.
- Despite the growth, the Metro Vancouver region had the second lowest per capita GDP among the five largest metro areas in Canada at \$60,339 per person in 2019. Calgary was first (\$73,466), followed by Toronto (\$68,418), and Edmonton (\$63,464).
- The rising per capita GDP in the Metro Vancouver region reflects unsustainable increases in labour force participation rates. While no regional forecast of per capita GDP is available, the provincial forecast anticipates a decline in provincial GDP per capita in 2023, followed by flat growth in 2024 and 2025.²¹

²¹ Forecasts based on BC Budget 2023: <https://bcbc.com/insight/going-nowhere-the-stagnation-of-real-incomes-in-canada-and-b-c/>

Prepared by Invest Vancouver

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Invest Vancouver is the economic development leadership service for the Metro Vancouver region, representing 21 municipalities and one Treaty First Nation. The service was created to advance equitable opportunity and more broadly shared prosperity for all residents of the region. This report has been prepared to enhance our region's global competitiveness and inform investment attraction efforts.

Invest Vancouver supports investment attraction and job creation in key export-oriented industries, conducting research, discerning the factors driving their growth, identifying gaps along product-service value chains, and articulating the underlying competitive advantages of the Metro Vancouver region. Through the identification of opportunities and challenges faced by firms in these industries, Invest Vancouver develops recommendations to inform policy and to influence decision makers in strengthening the regional value proposition across key industries in order to increase the region's global competitiveness. Our data-driven, objective research aims to provide actionable intelligence to position the 2.7 million residents of this regional economy for success in a rapidly evolving global landscape.

For any questions about the report contact: info@investvancouver.ca

INVEST
VANCOUVER

Strategic Industries Analytics Project

Invest Vancouver Management Board
October 13, 2023

Lejla Uzicanin, Vice President, Data, Research and Policy
Gregory Freeman, Senior Economist

metrovancover

Strategic Industry Analytics (SIA) Project

Data-based identification of growing industry components as areas of potential opportunity

- 1 **Starting Point** : *Invest Vancouver Key Industries*
- 2 **Purpose of the Project** : *Data-driven Understanding*
- 3 **Setting the Stage** : *Snapshot of the Regional Economy*
- 4 **Findings** : *High Opportunity Areas*

1 Starting Point : Invest Vancouver Key Industries



Criteria:	Growing Export-oriented	Competitive advantages Quality jobs	Move the needle Timely
-----------	----------------------------	--	---------------------------

- Digital Media & Entertainment**
Motion Picture Production, Animation, Special & Visual Effects, Interactive & Digital Media, Video Games
- Green Economy**
Green Building, Clean Technology, Clean Transportation, Sustainability Services, Land & Water Remediation, Environmental Consulting
- Agritech**
Precision Agriculture, Indoor Farming and Ag Biotech

- Apparel**
Athletic and Technical Apparel Design, Women's Wear, Footwear
- Life Sciences**
Biotechnology, Diagnostics, Digital Health, Genomics, Medical Devices, Therapeutics
- High-Tech**
Software, Artificial Reality, Virtual Reality, Mixed Reality, Artificial Intelligence
- Transportation & Logistics**
Aviation, Port, Logistics, Rail, Warehousing

Approved IV Management Board, May 5, 2021

2 Purpose of the Project : Data-driven Understanding



Need: Comprehensive, region-specific data for a deeper understanding of our key export-oriented industries

Problem: Insufficiently granular data, not reported for our region, reported infrequently, or not reported at all.

Solution: Strategic Industries Analytics Project, covering:

Digital Media & Entertainment	Apparel	High-Tech Goods
Life Sciences	High-Tech Services	Transportation & Logistics

3 Setting the Stage : Snapshot of the Regional Economy

Metro Vancouver Region (2001-2022)

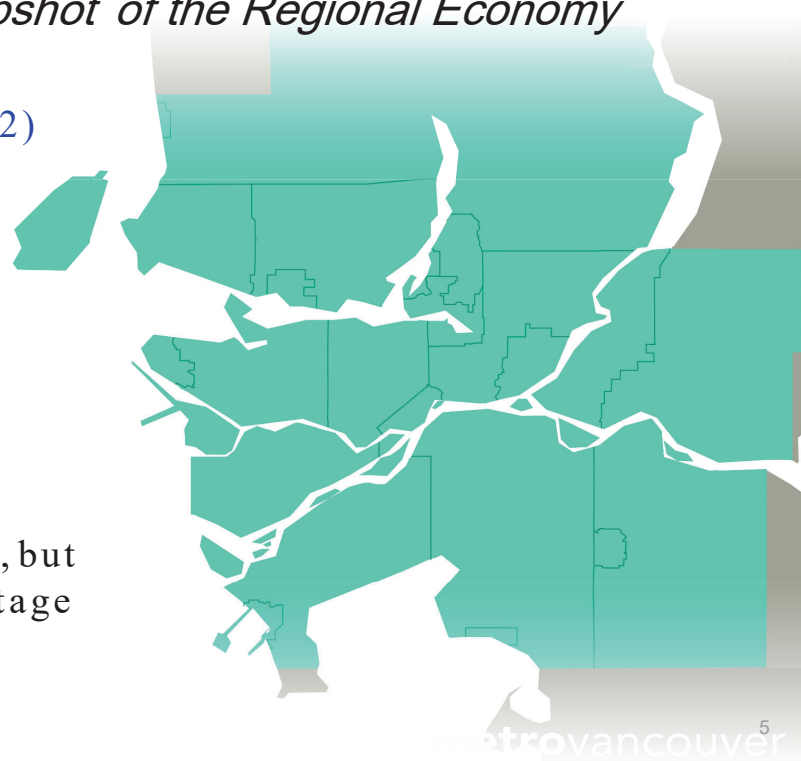
Population +35%
Employment +51%

Services-based economy

Ongoing shift towards skilled occupations

Significant in the Canadian context, but comparatively small on the global stage

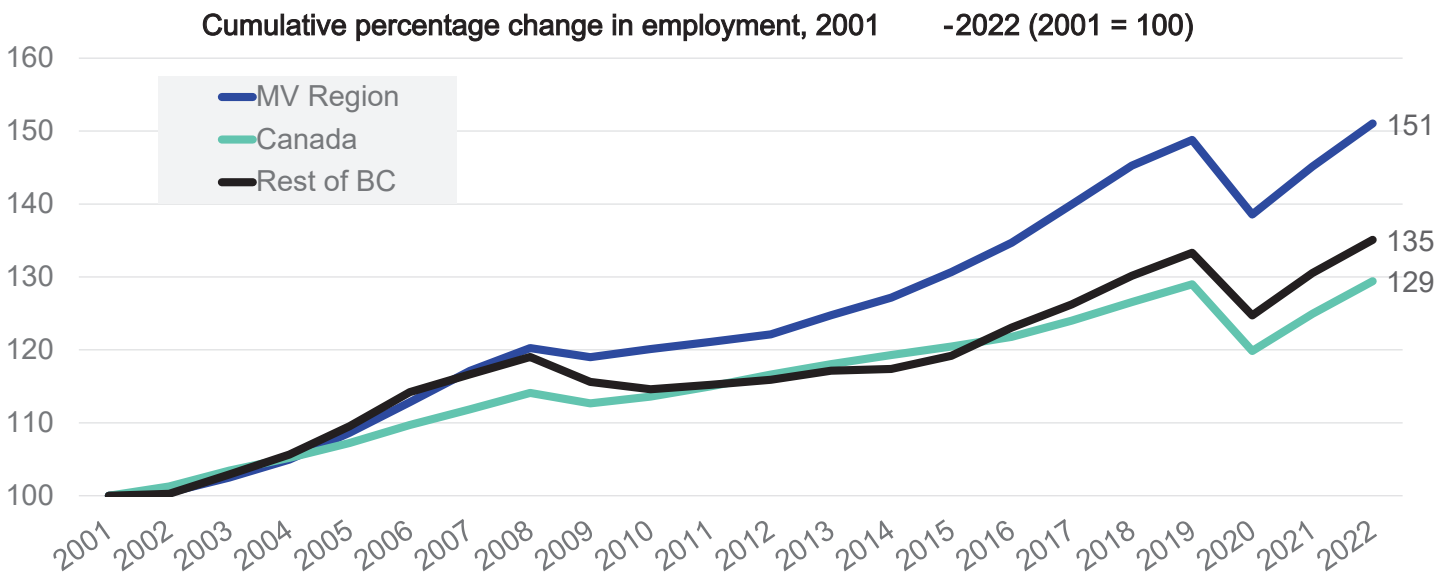
Driving BC employment growth



metrovancouver 5

Setting the Stage : Snapshot of the Regional Economy

3 The regional economy is adding jobs faster than the rest of the Province and Canada as a whole



Source: Lightcast

3

The regional economy is shifting towards skilled occupations

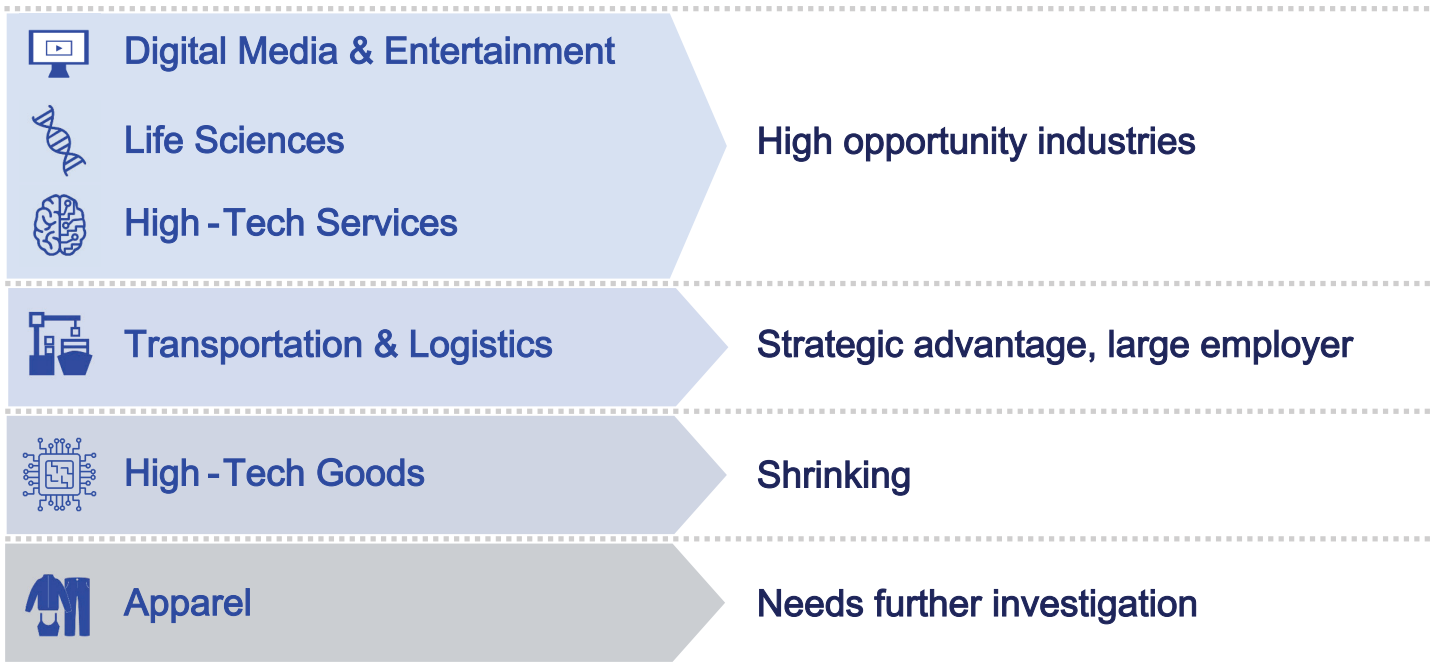


Largest Sectors Ranked by 2022 Employment	2001 Rank	2022 Rank
Health care and social assistance	3	1(+2)
Professional, scientific and technical services	4	2(+2)
Retail trade	1	3(-2)
Construction	10	4(+6)
Accommodation and food services	5	5(0)
Educational services	6	6(0)
Manufacturing	2	7(-5)

7

4

Findings : High Opportunity Areas



8

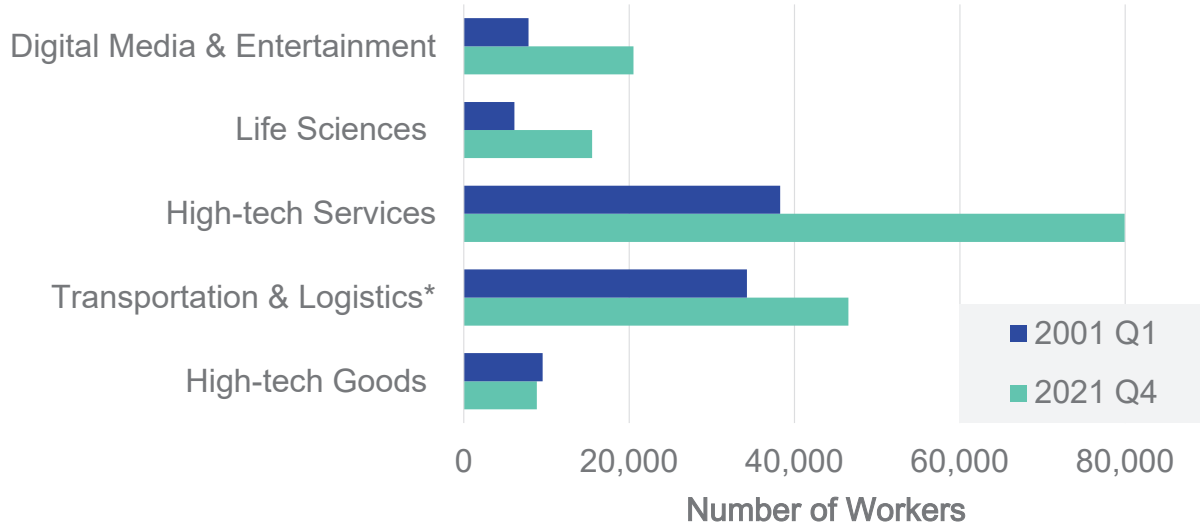
Findings : High Opportunity Areas

4

Data shows that the key industries are mostly flourishing, led by Digital Media & Entertainment, Life Sciences and High-tech Services



Regional employment by industry ranked by percentage change, 2001 -2021



9

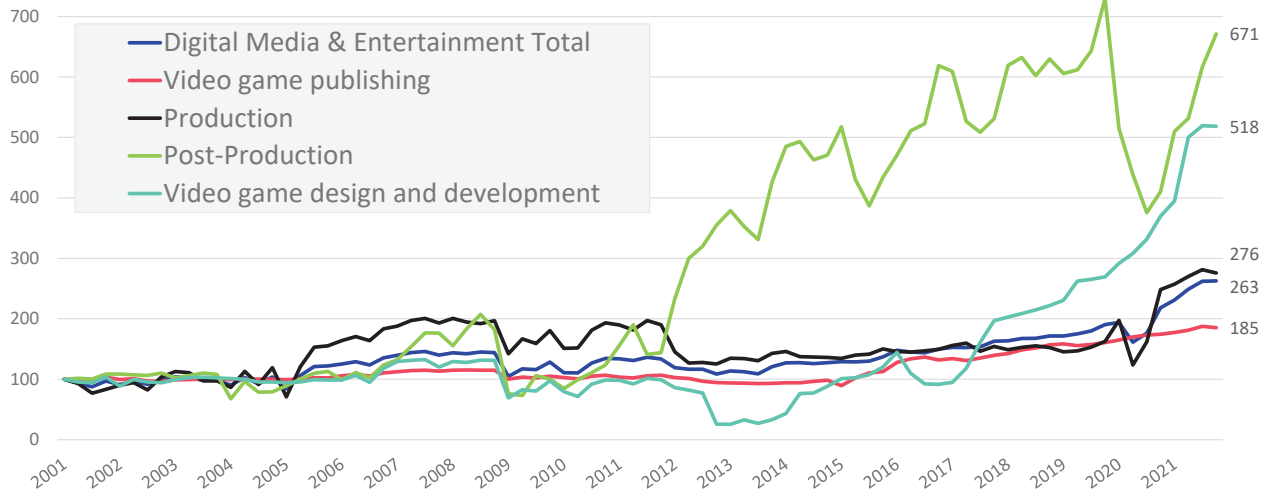
Findings : High Opportunity Areas

4

The data reveals that four components of Digital Media & Entertainment are leading the charge



Fastest growing components of Digital Media & Entertainment by cumulative percentage change in employment (2001 = 100)



10

Findings : High Opportunity Areas

4 Multiple components of High-tech Services are adding employment faster than the overall economy



Employment in High -Tech Services		
Industry Component	2021 Q4	Percentage Change (2001 – 2021)
Computer systems design and related	30,677	193%
Engineering services	14,644	84%
Software publishers (except video game publishers)	7,090	133%
Data processing, hosting and related services	3,666	208%
Environmental consulting services	2,524	278%
Other scientific and technical consulting services	2,144	104%

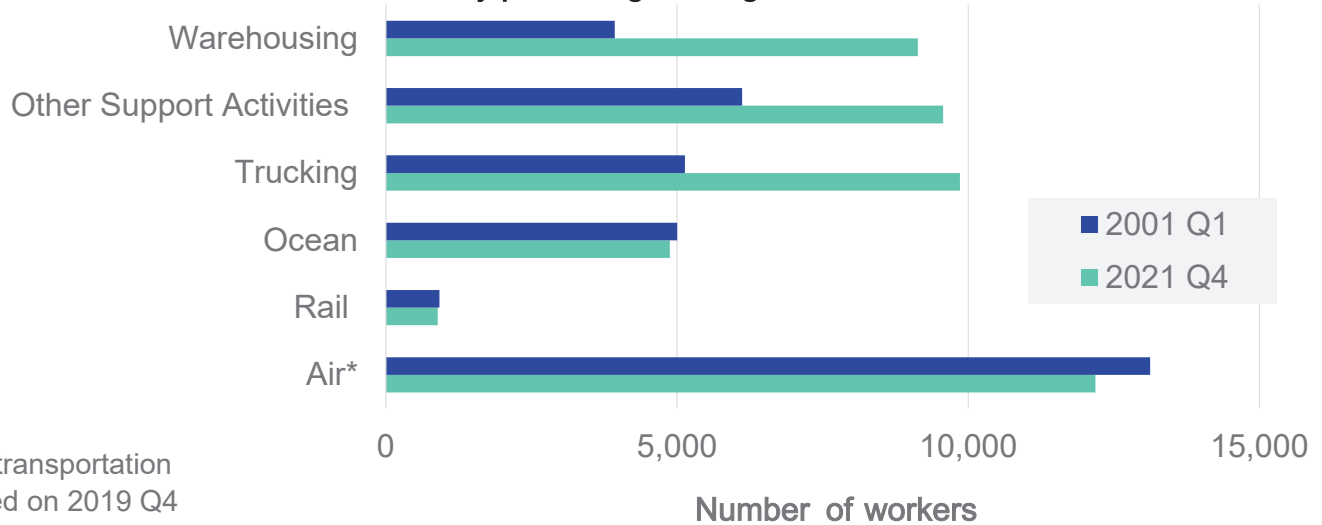
11

Findings : High Opportunity Areas

4 The ports and airport give the Metro Vancouver region a natural strategic advantage in Transportation & Logistics



Transportation & Logistics employment by mode , ranked by percentage change 2001 -2021



*Air transportation based on 2019 Q4

12

WORK CONTINUES...

The SIA data revealed specific components within these growing industries that are areas of potential opportunity

Deeper dives:



Digital Media & Entertainment



High -Tech Services



High -Tech Goods

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To: Invest Vancouver Management Board

From: Jacquie Griffiths, President, Invest Vancouver
Bryan Bugey, Executive Vice President, Invest Vancouver

Date: September 29, 2023 Meeting Date: October 13, 2023

Subject: **Regional Economic Development Strategy**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 29, 2023 titled “Regional Economic Development Strategy”.

EXECUTIVE SUMMARY

Other levels of government and many of Metro Vancouver member jurisdictions have or are in the process of updating and developing economic development strategies. These strategies (often delivered with action plans) can help achieve goals as they relate to investment, trade, innovation, workforce development, capital deployment, and infrastructure. Currently, the regional federation’s economic development service, Invest Vancouver operates under the guidance of a number of base documents such as the Metro Vancouver Regional Economic Prosperity Service Business Plan (2018) and a series of annual plans but without the guidance of a regional economic development strategy. *Metro 2050*, the regional growth strategy provides some policy guidance for both Metro Vancouver and member jurisdictions. A key 2024 deliverable for the MVRD Board will be a Regional Economic Development Strategy. This strategy is intended to guide and support Invest Vancouver, member jurisdictions and the broader economic community for the following five years to the year 2030.

PURPOSE

To notify the Invest Vancouver Management Board and MVRD Board of a key deliverable for 2024, a Regional Economic Development Strategy (REDS), that will guide and support the efforts of Invest Vancouver, member jurisdictions, and the broader community in the economic development arena for a 5-year time frame from 2025 to 2030.

BACKGROUND

The Invest Vancouver 2023 Annual Plan focuses on four pillars: attracting world class companies to the Metro Vancouver region; Strengthening our key strategic industries; addressing regional issues to increase resilience; and providing a focused, sustainable service. The 2023 Annual Plan identifies as a work item the development of a framework and engagement process to produce a regional economic development strategic plan in 2024.

REGIONAL ECONOMIC DEVELOPMENT STRATEGY

The overall goal of this project is to develop a world-class economic development strategy that inspires the Metro Vancouver region to collectively implement key actions, initiatives and policies

to deliver a more prosperous, innovative, inclusive, equitable and resilient economy by 2030 for the region.

The objectives are to develop a Regional Economic Development Strategy that:

- aligns with and supports economic activities with other levels of government including with member jurisdictions and other regional plans such as *Metro 2050*;
- builds on the strengths of the region and creates a more future-focused and resilient economy through trade, investment and innovation;
- creates more sustainable resilience within the economy that can withstand future shocks that are inevitable in an era of higher uncertainty;
- generates more equitable prosperity for the region's residents;
- accounts for the changing needs or demands of workforce development (including skills training and increasing average salaries) and also acts as a platform to attract more talent to the region.

The Metro Vancouver region currently operates without a regionally focused economic development strategy, although several attempts to undertake this work have occurred over the years. At this time however, Metro 2050, the updated regional growth strategy has recently been adopted. It addresses certain aspects of the regional economy. Further, there are other guiding documents for Invest Vancouver and a range of local economic development strategies to draw from. The proposed Regional Economic Development Strategy is intended to support these important local strategies and, in some cases, increase the level of alignment.

Other Levels of Government

The Metro Vancouver region represents more than half of the provincial population and more than 60% of the provincial economy. It is Canada's third largest city regions and considered to be a very strategic city region in the Canadian economy given its west coast location, major port and access to the Asia-Pacific. The intent is to align REDS to the greatest extent possible with the plans associated with other levels of government.

Global Stage

The Metro Vancouver region, as a regional economy and business community, also competes on the global stage for foreign direct investment (FDI), international trade, and innovation partnerships.

Implementation Time-line

To be implemented or adopted in part or in whole by Invest Vancouver and other parts of Metro Vancouver, member jurisdictions and the broader community in the economic development arena (on a voluntary basis as appropriate) between 2025 and 2030, the Regional Economic Development Strategy (REDS) will be developed over the next 12 to 15 months with a goal to launch in early 2025.

CONTEMPLATED SCOPE

The REDS will be a strategy for the Metro Vancouver region and is intended to be a strategy for the whole regional economy. Therefore, the REDS will account for labour and workforce development,

trade and investment, capital, and other important components of a regional economy including land use, infrastructure, transportation, commercial and industrial real estate and other core assets such as energy and water.

It is vital that the REDS consider global trends, threats, and opportunities that are mostly outside of the control of this region (economic externalities) including significant global forces such as technological advancements (e.g. AI), demographic changes (e.g. retiring workforce, immigration), climate change (e.g. energy transition, adaptation), geopolitics (e.g. impacts on trade and investment), inequality (e.g. income) and monetary and fiscal policy. Ultimately, the REDS should account for both the global and local context to identify pathways to strengthen resilience in our economy as these global forces advance. The innovation economy, digitization, green (or clean) economy, and healthy economy should all be considerations for development.

Strategic Alignment

It is critical that the REDS supports and enables the local economic development plans of the 23 member jurisdictions within a regional context. Further, it is critical that the REDS be aligned with adopted long range plans such as *Metro 2050* and the plans of other levels of government.

Outreach and Engagement

As per Metro Vancouver policy, Invest Vancouver and External Relations staff will develop an associated engagement plan for Board consideration. Initial thinking is that there are four separate audiences with whom to engage, all of whom bring considerable expertise and unique perspectives and interests:

- member jurisdictions;
- 10 local First Nations;
- regional agencies and partners including: Boards of Trade, Chambers of Commerce, institutions such as the Port, Airport (YVR), TransLink, BC Hydro, Fortis BC, as well as businesses and industry, Non-Governmental Organizations (NGOs) and academia; and
- general public.

The project team, comprised of staff from Invest Vancouver and other Metro Vancouver departments, and consultants as needed, will coordinate and execute on engagement through work with the Invest Vancouver Advisory Committee, Regional Planning Advisory Committee, Regional Administrators Advisory Committee and through surveys, dialogues and other forms of outreach to ensure the process is inclusive.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report as the development of the REDS is part of the Board approved Invest Vancouver annual budget for 2023 and 2024.

CONCLUSION

With the proper amount of regional engagement and serious consideration of economic externalities, a thoughtful and forward-looking Regional Economic Development Strategy can be a powerful tool and guide for action by the region and its partners. The intent is to use the REDS over

a 5-year time frame to deliver on specific goals that can deliver a more prosperous, innovative, inclusive, equitable and resilient economy by 2030 for the region.

Attachment

1. Regional Economic Development Strategy Presentation

50667168

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5.2 Regional Economic Development Strategy (REDS)

Presented to: Invest Vancouver Management Board, October 13, 2023

63001251

PROJECT GOAL

A world class economic development strategy that inspires the Metro Vancouver region.

Image: Port Moody & Coquitlam

Objectives

Builds on the strength of the region

Aligns with other levels of government

Increases resilience

Accounts for changing needs in workforce development

Equalizes prosperity

3



Alignment with Member Jurisdictions

Images (Clockwise from top left): Deep Cove, Delta, Surrey, City of North Vancouver, Annacis Island

4

Next Step: Engagement

- Member jurisdictions
- First Nations
- Regional partners
- General public

5

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To: Invest Vancouver Management Board

From: Bryan Buggy, Executive Vice President, Invest Vancouver

Date: October 2, 2023 Meeting Date: October 13, 2023

Subject: **Investment Attraction Update – Third Quarter 2023**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 2, 2023, titled “Investment Attraction Update – Third Quarter”.

EXECUTIVE SUMMARY

Invest Vancouver saw significant growth in leads during Q2 of 2023 with 54 prospects. At June 30, the pipeline of prospective investors was 75 companies representing a potential 1,693 jobs and \$2.47B in investment. Given the high volume of prospects, the Invest Vancouver team reduced travel in Q3 to focus more attention on the growing roster of prospects. The current pipeline as of September 30th is 86 companies representing a potential 2,027 jobs and \$2.57B in investment potential. Invest Vancouver also hosted or participated in five inbound delegations in Q3.

The key performance indicators related to the Strategic Investment function include the value of new investment (\$ millions); number of jobs associated with investment; number of leads identified; and, percentage of leads identified within the seven priority industry clusters.

PURPOSE

This report provides the Invest Vancouver Management Board and the MVRD Board with an update on investment attraction activities for the third quarter (Q3) of 2023.

BACKGROUND

This report is advanced to the Committee and MVRD Board as an Invest Vancouver Management Board 2023 Work Plan third quarter (Q3) item.

THIRD QUARTER (Q3) 2023 ACTIVITY

In Q1 of 2023, Invest Vancouver invested time and effort on building out infrastructure such as the customer relationship management (CRM) system, in order to support scaling in the face of increase investment attraction activity. This increased activity was largely the result of increased global visibility and profile for Invest Vancouver. Further, Invest Vancouver introduced an event-based lead generation approach including promotional activities through the global network of trade commissioners and BC Trade Representatives.

In Q2 of 2023, Invest Vancouver executed on the event-based business development approach and had 75 prospective investors to work with by June 30th. (Up from 10 at January 1st.) This represented a potential 1,693 jobs and \$2.47B in investment.

For Q3 of 2023, given the high volume of prospects, the Invest Vancouver reduced travel and in-market activities to focus on serving the roster of prospects already in the pipeline. During Q3, the team was able to move some of the prospects down the pipeline while eliminating others through due diligence. Nonetheless, Invest Vancouver still had net new leads from a variety of sources and the current pipeline as of September 30th is 86 companies representing 2,027 jobs and \$2.57B in investment potential (Table 1). These leads came from a variety of sectors (Table 2) and were established in various jurisdictions in the Metro Vancouver region (Table 3). These prospects come from a variety of sources including partners located internationally at the Canadian Trade Commissioner Service (TCS), Invest in Canada, and BC Trade and Invest.

Prospective Investors

Table 1: Investment Attraction Pipeline at September 30, 2023

Stage	# Prospects (leads)	Potential Jobs	Potential Investment
Interested	48	586	\$255,000,000
Exploring	21	301	\$102,000,000
Facilitating	9	500	\$1,131,000,000
Aftercare - Expansion	8	640	\$1,086,000,000
Totals:	86	2,027	\$2,574,000,000

Table 2: Breakdown of Current Prospects

Key Sectors representation		Geographic representation	
Technology	26	United States	15
Green Economy	19	Europe	38
Lifesciences	7	Asia	18
Agritech	1	Canada (outside BC)	8
Digital Media	18	Other	7
Transportation	7		
Apparel	2		
Other	6		

To avoid double counting, prospects were assigned to one category only. In some cases, a prospect can represent more than one key sector. For example, an electric vehicle (EV) battery manufacturer could also be attributed to both Green Economy and Transportation sectors.

Landed Investors

The third quarter saw two more companies choose to invest and expand in the Vancouver region.

A very innovative, well-funded company focused on designing solid state LIDAR chips (fabless) for autonomous vehicles has hired additional team members with very specific skill sets in both software and hardware for their Burnaby-based operation. Invest Vancouver helped the company to find talent, understand immigration details and local costs of doing business here. This company's presence in our region will really boost the region's semiconductor capacity and expertise.

A Scandinavian company has chosen Vancouver to establish a software-support centre for their transportation & logistics solutions. Invest Vancouver provided an executive familiarization tour for

the company which included meeting universities, service providers, and commercial realtors. They have chosen to build a team of software engineers in the Mount Pleasant district of Vancouver.

Table 3: Landed Companies (Q1, Q2 and Q3 2023)

Company Name	# New Jobs	Total Investment	Member Jurisdiction
Tree Top Party (Korea)	200	\$30,000,000	Port Moody
Highspot (USA)	40	\$13,000,000	Vancouver
Q1 Total:	240	\$43,000,000	
Groke (Mexico)	42	\$15,000,000	Vancouver
Northpool (Netherlands)	5	\$2,000,000	Vancouver
Q2 Total:	47	\$17,000,000	
Anonymous 1	25	\$7,000,000	Vancouver
Anonymous 2	13	\$2,000,000	Burnaby
Q3 Total	38	9,000,000	
YTD Total	325	69,000,000	

Global Networks

Invest Vancouver had the opportunity to meet directly with representatives of Invest in Canada, as well as key in-market Canadian Trade Commissioners and BC Trade Representatives either virtually or while they were visiting Vancouver (Table 4).

Table 4: Canadian Trade Commissioners and BC and Trade Investment Representative Meetings (Q3)

Canadian Trade Commissioners		BC Trade and Invest Reps
Singapore	Oslo	Singapore
Mexico	Chicago	Seoul
London	LA	London
Copenhagen		Amsterdam
		Hamburg
		Tokyo

Staying engaged with these networks keeps the Metro Vancouver region top of mind for lead generation. This is particularly important when competing with other major Canadian markets.

INBOUND DELEGATIONS

In addition to meeting with our global network, the Invest Vancouver team also hosted several inbound delegations from the following organizations:

Japan-Canada Chamber of Commerce

More than a dozen Japanese companies visited Vancouver to explore trade and investment opportunities. Invest Vancouver, Innovate BC, and InBC gave presentations and received presentations from business leaders. Most companies were from the Osaka region, but the City of Yokohama was also represented. Primary focus was technology and venture capital.

Global Affairs APAC Inbound Mission

Global Affairs Canada (Trade Commissioner Service) brought in 16 companies and organizations from Taipei, Thailand, Malaysia, and Singapore who were seeking potential collaborations and partnerships. They were all focused on the hydrogen, carbon capture usage and storage (CCUS), and cleantech. The theme of the inbound trip was "Decarbonizing the Energy Sector". The delegates consisted of large oil & gas companies, power producers & distributors, ministries of energy, and research and development centers, which heavily influence each country's clean energy transition pathway. The delegates were interested in science, technology and innovation partnerships, technology collaboration for pilot and demonstration projects, technology collaboration for commercial deployments, and potential investment into Canadian cleantech companies.

State of Mississippi Inbound Mission

Invest Vancouver helped to organize and support a trade mission from the State of Mississippi from September 12-15, 2023. Invest Vancouver provided a business briefing to the delegation and made introductions to local companies and other business groups.

Germany Inbound Mission

Invest Vancouver helped coordinate the Canadian German Chamber of Industry and Commerce trade mission for German companies in the film industry from September 25-29, 2023. With support from the German Federal Ministry for Economic Affairs and Climate Action through its Foreign Market Entry Program, the 10 company delegation from Germany explored the region's film industry, visiting stakeholders and gaining insight into Metro Vancouver's vibrant film landscape. The programming was designed to familiarize delegates with the local market to help them achieve their goals of forming lasting partnerships with companies in the region as well as exploring the possibility of expanding their operations in the region in the future. Invest Vancouver presented at a roundtable in partnership with Creative BC and the Canadian Media Fund.

Mexico-CMX Partnerships Inbound Mission

Invest Vancouver helped coordinate and host a delegation from Mexico October 2-6, 2023 that included 10 companies, mostly from the tech sector. The itinerary for the delegation included B2B meetings, company tours, a presentation and lunch hosted by Invest Vancouver, as well as the 2023 Canada-Mexico Dialogue event where Invest Vancouver staff presented on the value proposition of the Metro Vancouver region. The visiting delegation will also be participating in the Signals event.

OBSERVATIONS

As companies appear to have an increased interest on stable supply chains, there also appears to be an increased interest in an expanded footprint in North America. The result has been increased enquiries regarding the Metro Vancouver region in areas such as semiconductor chip production.

Immigration also appears to be a driver of investment activity. A number of executives, for example, have indicated a desire to relocate to Canada with their family, and then justified that with many other good reasons to present as a case for their company to open an office here.

Invest Vancouver continues to monitor activity in the hardware engineering and the artificial intelligence space. These are relatively new to the Metro Vancouver region but could have long term implications for our workforce as a different skill set will likely be required.

Finally, Invest Vancouver continues to see a general interest in our research and development attributes and strengths across all industries. Challenges, however, continue to arise including available space and timelines to secure space.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications to this report, all activities were completed as part of the 2023 Board approved Invest Vancouver budget.

CONCLUSION

Earlier work in the first and second quarters has laid the groundwork for a strong investment lead pipeline. Invest Vancouver focused its attention in the third quarter on servicing leads and hosting inbound delegations. Activity in Q4 will include more outbound lead generation as the pipeline continues to ground across the key sectors. Invest Vancouver staff will continue to provide regular updates on progress and developments as they become available.

Attachment

1. Investment Attraction Update – Q3 2023 Presentation

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5.3 Investment Attraction Update: Q3 2023

Presented to: Invest Vancouver Management Board, October 13, 2023
Presented by: Bryan Buggey, Executive Vice President

62962253

Investment Attraction Update Q3

- Lead generation (prospects) continue to grow
- More than half the prospects are from tech and digital, but green economy is showing promise, too
- Majority of leads are European, but Asia is showing promise

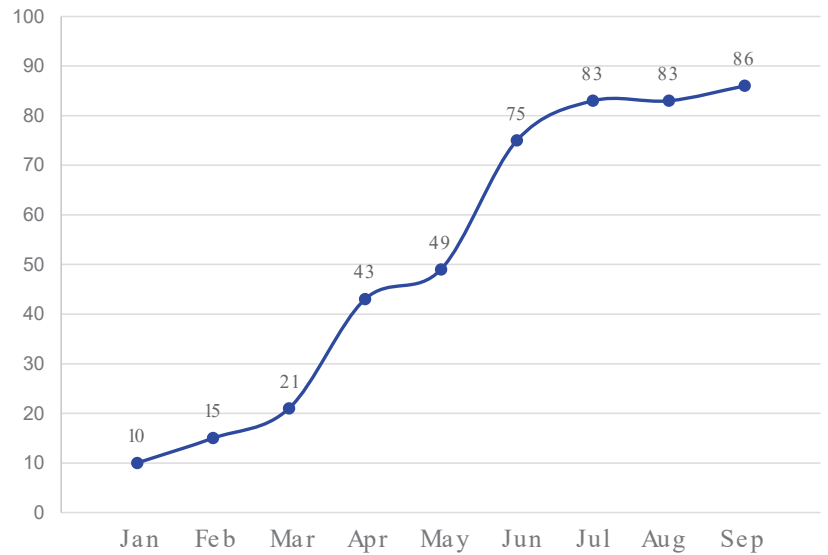


Lead Generation



- 48 INTERESTED**
Want more information
- 21 EXPLORING**
Actively looking
- 9 FACILITATING**
In discussions
- 8 EXPANSION**
Aftercare activities

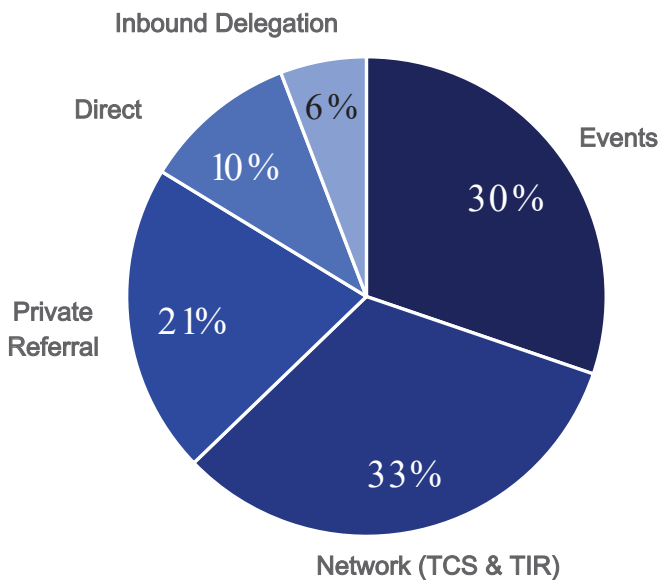
Cumulative Leads, 2023



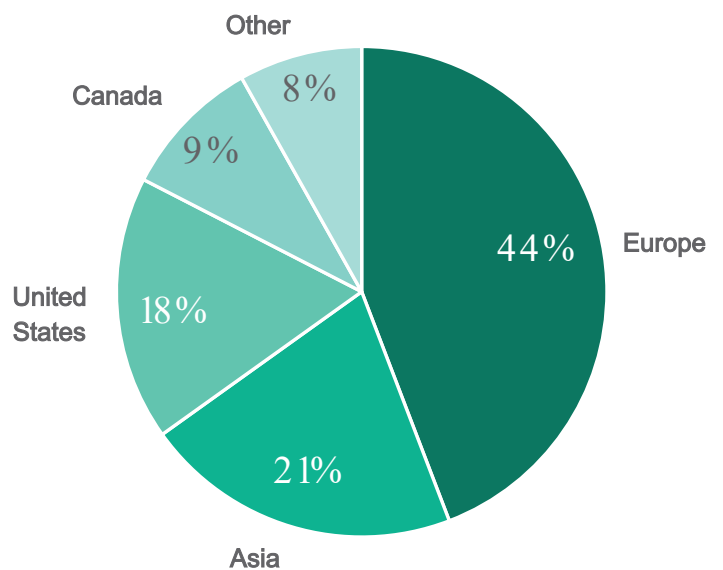
Prospects Analysis



Leads by Source



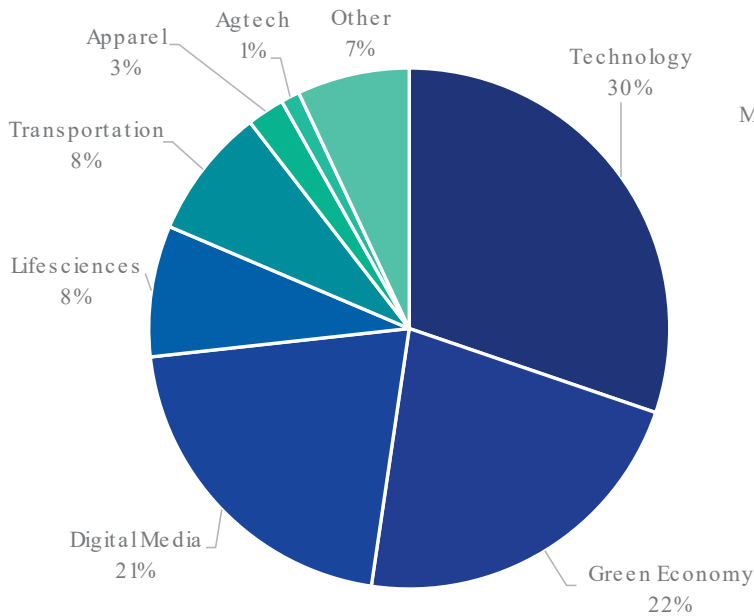
Leads by Region



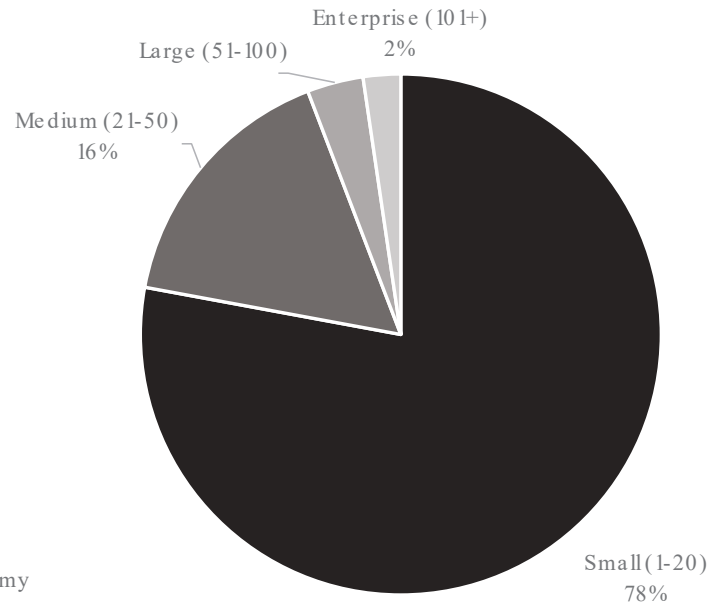
Prospects Analysis



Leads by Sector



Leads by Potential Size (#jobs)



5

Investments to date



4 companies

287 jobs, \$60m

2 more about to announce

38 jobs, \$9m

Also waiting on SIF funding for E -One Moli

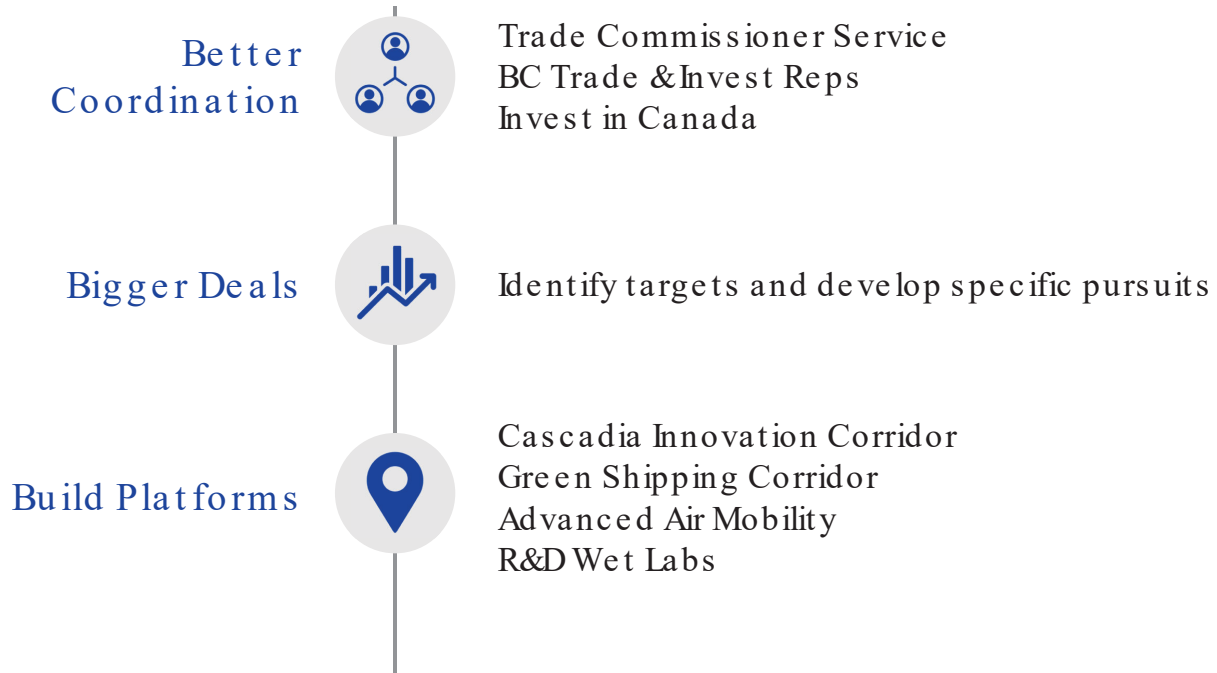
450 jobs, \$780m

Another 6 working on expansion plans



6

Key Takeaways & Looking Forward



7

Key Takeaways & Looking Forward



8



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To: Regional Parks Committee

From: Amanda McCuaig, Director of Communications, External Relations
Jeffrey Fitzpatrick, Division Manager, Design and Development, Regional Parks

Date: September 21, 2023 Meeting Date: October 4, 2023

Subject: **Regional Park at Cape Roger Curtis – Project Update and Phase II Engagement Summary**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 21, 2023 titled "Regional Park at Cape Roger Curtis - Project Update and Phase 2 Engagement Summary".

EXECUTIVE SUMMARY

Regional Park staff continue to work through the Bowen Island Municipality (BIM) rezoning and Official Community Plan (OCP) amendment process required to allow for supervised overnight tent camping in the proposed regional park at Cape Roger Curtis.

At the July 10, 2023 meeting, BIM Council referred the park proposal, draft rezoning and OCP amendment bylaws, and a list of conditional requirements to advisory committees, external agencies, Island Trust, and First Nations.

The second phase of public engagement took place July 29 to August 16, 2023. Participants expressed support for the draft vision and guiding principles, ecosystem restoration, trails, and stewardship. On the topic of overnight use, the majority of Bowen Island respondents were not supportive of overnight use. The overnight program with the most support was hike/bike/shuttle access sites. Some Bowen Island participants identified concerns with potential impacts to road and ferry traffic, wildfire, and water resources.

On August 25, 2023, the Islands Trust Executive Committee resolved that the BIM rezoning and OCP amendment bylaws are contrary to or at variance with the Islands Trust Policy Statement. Through fall 2023, the BIM referral process will continue in advance of an anticipated second reading in November 2023.

PURPOSE

The purpose of this report is to provide an update to the Metro Vancouver Board on the park planning, rezoning and OCP amendment processes, and phase 2 engagement results as per the Public Engagement Policy, for the proposed regional park at Cape Roger Curtis on Bowen Island.

BACKGROUND

In July 2022, the Metro Vancouver Board approved the purchase of 24 parcels of land, totaling 97-hectares for the purpose of establishing a new regional park at Cape Roger Curtis, on Bowen Island.

In January 2023, Metro Vancouver submitted a rezoning and OCP amendment application to Bowen Island Municipality (BIM) proposing a passive park designation, with a variance to allow for supervised overnight tent camping of up to 100 sites. The land is currently zoned as rural residential (RR1).

On February 27, 2023 staff attended a BIM Committee of the Whole meeting to initiate the rezoning and OCP amendment process. BIM Council received the application and referred it to municipal advisory committees and external agencies. The first phase of public engagement took place February 10 to March 20, 2023.

At the April 24, 2023 meeting, BIM Council approved first reading of the rezoning and OCP amendment bylaws and directed staff to work with Metro Vancouver on a section 219 covenant to confirm phasing requirements. BIM staff recommended that Metro Vancouver provide additional submittals in advance of second reading.

On May 9, 2023, Metro Vancouver finalized the purchase of the 97 hectare proposed regional park at Cape Roger Curtis. The land is not open to the public for day or overnight use. Interim steps have been taken to secure and maintain the property while the park planning, municipal rezoning, and OCP amendment processes proceed.

BIM Council convened a Committee of the Whole meeting on June 14, 2023 to identify conditional requirements for approval of rezoning and OCP amendment application. In early June all additional submittals requested by BIM were provided including a Transportation Study, Visitor Management Plan, Updated Phasing Strategy, Hydrology Study, Emergency Management Overview, and Draft Park Concept, Vision and Guiding Principles.

At the July 5, 2023 meeting, the Regional Parks Committee received the report title "Regional Park at Cape Roger Curtis - Park Planning and Municipal Update", dated June 21, 2023. The report included an overview of the draft park concept, program, and various technical studies.

PARK PLANNING, MUNICIPAL REZONING, AND OCP AMENDMENT UPDATE

At the July 10, 2023 meeting, BIM Council referred the additional submittals, draft rezoning and OCP amendment bylaws, and a list of conditional requirements for rezoning and OCP amendment approval to municipal advisory committees, external agencies, Island Trust, and Squamish First Nation.

BIM Council also directed BIM staff to meet with Metro Vancouver staff to explore collaborative opportunities and discuss concerns. A link to the July 10, 2023 BIM Staff report is included with this report for reference.

Bowen Island Municipality's conditional requirements for approval of the rezoning and OCP amendment application, and staff comments in response, are summarized in attachment 4.

Island Trust Referral

As a member of the Island Trust, BIM is required to refer OCP amendment and rezoning bylaws to confirm compliance with the Island Trust Policy Statement.

An Island Trust staff report recommending the Executive Committee advise BIM that the draft park rezoning and OCP amendment bylaws are not at variance with the Islands Trust Policy Statement was presented at the August 2, 2023 Island Trust Executive Committee meeting. The Island Trust Executive Committee did not approve the recommendation, and instead requested additional information from BIM which was provided in early August.

On August 25, 2023, the Islands Trust Executive Committee resolved that the BIM rezoning and OCP amendment bylaws are contrary to or at variance with the Islands Trust Policy Statement. In their discussion, the Executive Committee noted concerns with perceived environmental, transportation, and community impacts referenced in an organized letter writing campaign. Attachment 1 outlines the Island Trust Executives decision.

The Island Trust decision triggers a meeting between the Island Trust Executive Committee and BIM Council on the OCP amendment bylaw within 60 days, and notification of the Minister of Municipal Affairs for advice or direction regarding the rezoning bylaw.

Traffic Study

At the request of Bowen Island Municipality, Metro Vancouver extended traffic monitoring from June to September to allow for additional comparisons against the data used in the transportation impact assessment.

Metro Vancouver is also initiating a third party review of the transportation impact assessment to confirm the report methodology, data, and conclusions are in line with best practice and industry standards, and address any new information or questions which may arise from BIM staff, Council, or advisory committees.

PHASE 2 PUBLIC ENGAGEMENT

About the Engagement Program

From July 29 to August 16, 2023, Metro Vancouver invited the public to participate in the second phase of engagement for the proposed regional park at Cape Roger Curtis. The purpose was to share a draft park vision, guiding principles, and concept for feedback from Metro Vancouver residents.

Engagement opportunities were promoted through a media release, hard copy mail drop-offs to Bowen Island residents, project e-newsletters, posters in park kiosks, print and digital ads, and social media. To raise awareness of the project and connect with residents across the region, staff attended regional park and community events to inform residents about the project and opportunities to provide input.

Feedback was gathered through an online form, two public open houses, two webinars, and email correspondence. Over 1,100 online forms were completed, 141 people attended the open houses and approximately 50 people participated in the webinars.

Engagement with First Nations

The proposed regional park is within the territories of the Skwxwú7mesh Úxwumixw (Squamish First Nation), xʷməθkʷəy̓əm (Musqueam Indian Band), and səlílwətaʔt (Tseil-Waututh Nation). Metro Vancouver is engaging directly with local First Nations on this project.

Staff are meeting regularly with Skwxwú7mesh Úxwumixw (Squamish First Nation) to explore opportunities to work closely on the park in the immediate and long term.

What We Heard

During the second phase of engagement a draft vision, guiding principles, and concept were shared for review and feedback from Metro Vancouver residents (attachment 4). This material was developed based on technical studies, research, and input received during the first phase of engagement.

The draft vision described an aspirational future state for the proposed park: “The Regional Park at Cape Roger Curtis protects a dry coastal bluff ecosystem in perpetuity, offering exceptional and inclusive nature experiences. First Nations are actively involved in planning and stewardship. Present and future generations connect with, learn about, and protect this place through sustainable and responsible practices.”. The draft guiding principles establish values to guide planning, design, implementation, and operation. The draft guiding principles focused on connecting natural areas, equitable access, creating a low impact park, fostering meaningful relationships with First Nations, reducing risk, creating space for continuous learning, integrating park design with the natural landscape, and having an adaptive management approach. The draft concept lays out the fundamental program and spatial arrangement of the proposed park.

Feedback form responses indicate that 53% of participants expressed support for the draft vision, while 57% indicated support for the guiding principles. Support for the vision was notably higher off-island at 75%, compared with Bowen Island respondents at 33%. Support for the guiding principles was 75% from off-island respondents and 37% among Bowen Island respondents.

Overall support for the draft park concept was evenly distributed, with 46% of respondents supporting and 46% not supporting it. Again there were notable variations between regional and Bowen Island residents. Specifically, 68% of participants from the rest of the region expressed support for the draft concept. However, among those identifying as Bowen Island residents, 25% indicated support, with 71% expressing non-support for the draft concept.

On the topic of overnight use, the majority of Bowen Island respondents were not supportive of overnight use. Respondents outside of Bowen Island were generally supportive of the proposed camping program. The overnight program with the most support was walk-in/bike-in/shuttle access sites. Vehicle accessible and group sites received less support with 51% of participants indicating a preference for less of those types of sites.

Overall, respondents identified trails and washrooms as day-use facilities to prioritize, and expressed support for actions to protect and restore sensitive ecosystems. Other priorities included strengthening approaches to truth and reconciliation, biodiversity, community involvement, and connection.

Some participants expressed that having access to a park and camping near the Lower Mainland is an excellent opportunity to access nature and provide environmental education. There were requests to undertake further technical studies on transportation, infrastructure, and the environment before implementation.

Concerns from some Bowen Island participants include potential impacts to local infrastructure, road and ferry traffic, wildfire risk, and water resources. Some expressed concern that the proposed concept does not align with environmental conservation objectives. Some requested the park be limited to day use access only, or that the park not be opened for public access.

Next Steps

The Islands Trust Executive and BIM Council will meet to discuss the OCP amendment and rezoning referral before October 24, 2023. It is anticipated that BIM staff will report back to Council with the outcomes of the referrals and public engagement, and a recommendation for second reading or an alternative course of action, in November 2023.

The rezoning and OCP amendment process is administered by BIM. The following outlines the remaining steps of the rezoning and OCP amendment process, with a potential timeline that is subject to change based on additional requests or other direction from BIM Council.

1. **Sept / Oct 2023** – BIM municipal advisory committee referral meetings
2. **Sept / Oct 2023** – BIM Council / Island Trust Executive Committee referral meeting
3. **Nov 2023** – BIM Council 2nd reading and referral to public hearing
4. **Nov 2023** – Public hearing
5. **Dec 2023** – Third reading and Island Trust referral
6. **Jan 2023** – Fourth and final reading

Staff will continue to advance discussions with Squamish Nation on the project to explore opportunities for collaboration through the immediate planning process and over the long term. A date has not yet been set for the third, and final, phase of public engagement where a final concept plan will be shared along with next steps in implementation.

Monthly updates to the Regional Parks Committee and Metro Vancouver Board will be provided as the project moves forward.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to consider.

The interim land management measures are being implemented within existing budgets and planned staffing allocations.

Public access, capital improvements, and ecological enhancements will follow successful completion of the park planning, municipal rezoning, and OCP amendment processes, subject to Board approval through the regular annual budget process.

CONCLUSION

Interim steps have been taken to secure and maintain the recently acquired 24 parcels of land at Cape Roger Curtis on Bowen Island. Metro Vancouver staff are working closely with Bowen Island Municipality on the municipal rezoning and OCP amendment process.

Additional submittals, requested by the municipality, were provided in early June. At the July 10, 2023 meeting, BIM Council referred the additional submittals, draft rezoning and OCP amendment bylaws, and a list of conditional requirements to municipal advisory committees, external agencies and Squamish First Nation.

The second phase of public engagement took place July 29 to August 16, 2023. Participants expressed support for the draft vision and guiding principles, trails, stewardship, and ecosystem protection. Some participants from Bowen Island identified potential impacts to infrastructure, the transportation network, wildfire risk, and water resources. The overnight program with the most support was walk-in/bike-in/shuttle access sites.

On August 25, 2023, the Islands Trust Executive Committee resolved that the BIM rezoning and OCP amendment bylaws are contrary to or at variance with the Islands Trust Policy Statement. Through fall 2023, the BIM referral process will continue in advance of an anticipated second reading in November 2023.

Regional park staff will continue to provide regular updates to the Board as the project proceeds.

Attachments

1. Islands Trust Letter to Bowen Island Municipal Council, dated August 25, 2023
2. Open House Presentation Panels
3. Proposed Regional Park at Cape Roger Curtis – Phase II Engagement Summary
4. Bowen Island Municipality Conditional Requirements for OCP/Rezoning Approval

References

1. [BIM July 10, 2023 Council Meeting – Staff Report on the Propose Park at Cape Roger Curtis](#)
2. [Proposed Regional Park at Cape Roger Curtis on Bowen Island | Metro Vancouver](#)
3. Metro Vancouver Regional Parks Committee [July 5, 2023 meeting - the Committee received the report title "Regional Park at Cape Roger Curtis - Park Planning and Municipal Update"](#), dated June 21, 2023



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Email information@islandstrust.bc.ca

Web www.islandstrust.bc.ca

August 25, 2023

File No. 3020-20

Bowen Island Municipal Council
981 Artisan Lane, Bowen Island, BC V0N 1G2

C/o Sophie Idsinga, Interim Corporate Officer
C/o Daniel Martin, Manager of Planning & Development

Dear Bowen Island Municipal Council:

RE: Proposed BIM Bylaws No. 608 & 609

Summary

On August 25, 2023, Islands Trust Executive Committee resolved that Bowen Island Municipality (BIM) Proposed Bylaws No. 608 & No.609 are contrary to or at variance with the Islands Trust Policy Statement (ITPS). Next steps are outlined in the Bowen Island Municipality Letters Patent and include the following:

- (s.14.3(c)) In regards to Proposed Bylaw No. 608, a meeting must be held between the Executive Committee and the Bowen Island Municipal Council within 60 days of the decision and no public hearing may be held until after that meeting has been held.
- (s.15.1) In regards to Proposed Bylaw No. 609, Bowen Island Municipal Council must notify the Minister of Municipal Affairs who will provide advice or direction.

Please work with Islands Trust Executive Coordinator, Lori Foster, to arrange a meeting that works for both parties.

Background

On August 25, 2023, Islands Trust Executive Committee passed the following resolutions:

Proposed Bylaw No. 608 (official community plan)

It was Moved and Seconded,

THAT the Executive Committee request that staff advise Bowen Island Municipality in writing that the Executive Committee considers that Bylaw No. 608 cited as “Bowen Island Municipality Official Community Plan Amendment Bylaw No. 608, 2023” is contrary to or at variance with the Islands Trust Policy Statement policies 4.4.2, 5.2.3, 5.2.4, 5.2.5, 5.5.4, 5.5.6, 5.5.7, 5.6.2, 5.6.3 and 5.7.2, triggering a meeting between Bowen Island Municipality and the Islands Trust Executive Committee and, that staff provide a summary of the Executive Committee’s consideration.

CARRIED

.../2

Proposed Bylaw No. 609 (land use bylaw)

It was Moved and Seconded,

THAT the Executive Committee request that staff advise Bowen Island Municipality in writing that the Executive Committee considers that Bylaw No. 609 cited as “Bowen Island Municipality Land Use Bylaw No. 57, 2002, Amendment Bylaw No. 609, 2023” is contrary to or at variance with the Islands Trust Policy Statement for those items identified in the motion # concerning PS Directives as listed, 4.4.2, 5.2.3, 5.2.4, 5.2.5, 5.5.4, 5.5.6, 5.5.7, 5.6.2, 5.6.3, 5.7.2, triggering notification of the Minister and that staff provide a summary of the Executive Committee’s consideration.

CARRIED

A summary of Executive Committee comments are included in the table below. Please note that these are staff notes and that the Executive Committee members may be able to articulate their thoughts best when they meet with BIM Council. A video recording of the meeting and minutes will be posted as soon as feasible to the following website: <https://islandstrust.bc.ca/event/executive-committee-31/>

Table 1: Summary of Executive Committee Considerations:

ITPS #	ITPS Text	Executive Committee Comments
4.4.2	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address measures that ensure neither the density nor intensity of land use is increased in areas which are known to have a problem with the quality or quantity of the supply of freshwater, water quality is maintained, and existing, anticipated and seasonal demands for water are considered and allowed for.	Marked as not applicable in staff assessment - trustees felt that water is an issue in that area based on public feedback and reports indicating issues with water in that area.
5.2.3	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address policies related to the aesthetic, environmental and social impacts of development.	Aesthetic and social impacts - not properly addressed. Social impact - very specific concerns from long term residents about many aspects not sufficiently addressed. Fails test of social impacts for a project of this size.
5.2.4	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address any potential growth rate and strategies for growth management that ensure that land use is compatible with preservation and protection of the environment, natural amenities, resources and community character.	Marked as not applicable in staff assessment - concern about compatibility with environment and community character.
5.2.5	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address means for achieving efficient use of the land base without exceeding any density limits defined in their official community plans.	Marked as not applicable in staff assessment - campground capacity of 450 individuals exceeds density limits.

.../3

Preserving and protecting over 450 islands and surrounding waters in the Salish Sea

ITPS #	ITPS Text	Executive Committee Comments
5.5.4	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the location and type of recreational facilities so as not to degrade environmentally sensitive areas, and the designation of locations for marinas, boat launches, docks and anchorages so as not to degrade sensitive marine or coastal areas	Marked as not applicable in staff assessment - reports provided by the regional district about environmental sensitive areas means this is relevant.
5.5.6	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the identification and designation of areas for low impact recreational activities and discourage facilities and opportunities for high impact recreational activities.	Disagree with interpretation that 100 campsites are low impact. 460 people getting off ferries on a Friday to go camping is a huge impact. Narrow road, no bike lanes, and at other end of the island to the ferry terminal.
5.5.7	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the planning for bicycle, pedestrian and equestrian trail systems.	Address planning for bikes, pedestrian and trail systems – rezoning suggests traffic to campground via those means, but nothing in the plans say that when campground opens there will be any new paths or bike lanes. Not realistic to think people will walk 12 km from the ferry to the campground. Concern about safety of cyclist or hikers walking or cycling to the campground on the narrow roads.
5.6.2	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the identification, protection, preservation and enhancement of local heritage.	No evidence of support from Skwxwú7mesh (Squamish) First Nation.
5.6.3	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the preservation and protection of the heritage value and character of historic coastal settlement patterns and remains.	No evidence of support from Skwxwú7mesh (Squamish) First Nation.
5.7.2	Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address economic opportunities that are compatible with conservation of resources and protection of community character.	A campground that allows 460 campers changes the character of the community.

.../4

Preserving and protecting over 450 islands and surrounding waters in the Salish Sea

Please do not hesitate to call if you have any questions. We look forward to working with the Bowen Island Municipality at the future meeting.

Sincerely,

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke extending to the right.

Stefan Cermak
Director, Planning Services
Islands Trust
T 250-405-5178 | islandstrust.bc.ca

Cc: Islands Trust Executive Committee
Islands Trust Chief Administrative Officer, Russ Hotsenpiller
Islands Trust Executive Coordinator, Lori Foster
Ministry of Municipal Affairs, Manager, Planning and Land Use, Kris Nichols

About Metro Vancouver

Metro Vancouver is a federation of 21 municipalities, one electoral area, and one treaty First Nation that collaboratively plans for and delivers regional-scale services. It delivers regional scale drinking water, wastewater treatment, and solid waste utility services. Metro Vancouver also regulates air quality, plans for urban growth, manages a regional parks system, provides affordable housing, and serves as a regional federation.

The regional district is governed by a Board of Directors of elected officials from each member jurisdiction. Elected officials from Bowen Island Municipality sit on Metro Vancouver standing committees, including the Regional Parks Committee.

Bowen Island Municipality is a part of the Metro Vancouver Regional District (MVRD) and Metro Vancouver Housing Corporation (MVHC), but not of the Greater Vancouver Sewerage and Drainage District (GVS&DD) or Greater Vancouver Water District (GVWD).



Mission

Metro Vancouver's mission is framed around three broad roles:

Serve as a Regional Federation

Serve as the main political forum for discussion of significant community issues at the regional level and facilitate the collaboration of members in delivering the services best provided at the regional level.

Deliver Core Services

Provide regional utility services related to drinking water, liquid waste, and solid waste to members. Provide regional services, including parks and affordable housing, directly to residents and act as the local government for Electoral Area A.

Plan for the Region

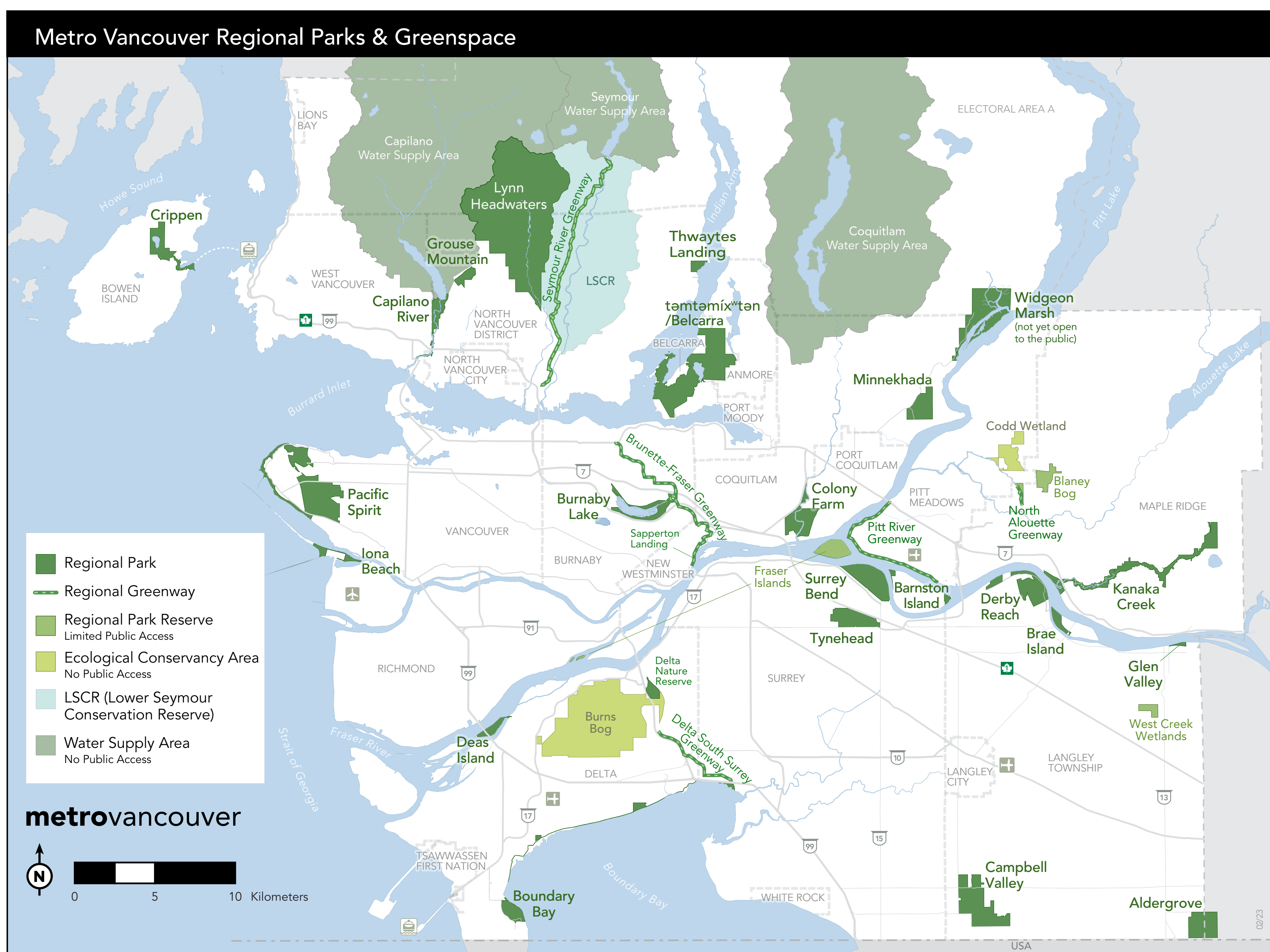
Carry out planning and regulatory responsibilities related to the three utility services as well as air quality, climate action, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management.

Metro Vancouver's Role in Regional Parks

Metro Vancouver regional parks protect natural areas and connect people to nature.

The natural areas protected in regional parks provide wide-ranging benefits that support human health, biodiversity, carbon storage, and increased resilience to climate impacts. Regional parks foster a sense of responsibility for the place in which we live through environmental interpretation, education, ecological stewardship, and building of community relationships.

Since its inception in 1969, the regional parks system has grown to a network of 23 regional parks, five regional greenways, two ecological conservancy areas, and two regional park reserves. The regional parks system currently protects over 13,800 hectares of land, approximately 5 per cent of the region's land base.



Arbutus



View along shore to south at Cape Roger Curtis



Narrowleaf onion

Vision

Regional parks contribute to a livable and resilient region by protecting natural areas and connecting people to nature. They are protected and resilient, connecting people to nature, with benefits for all.

Expanding the regional parks system supports climate action and is a priority identified in Metro Vancouver’s [Board Strategic Plan](#), the [Regional Parks Land Acquisition 2050 Strategy](#), and the [Regional Parks Plan](#).

Protect and Connect: Goals for Regional Parks

Metro Vancouver has five goals in the Regional Parks Plan that guide the work we do to protect natural areas and connect people to nature.



Goal 1: The region’s important natural areas are protected in perpetuity.



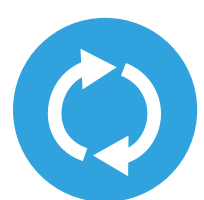
Goal 2: Everyone has the opportunity to benefit from exceptional experiences in nature.



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.

Over 55 Years of Regional Parks in Metro Vancouver

Regional parks are sustainably managed and well-maintained for the safety of visitors and integrity of ecosystems, and provide the opportunity for people to benefit from exceptional experiences in nature.

Metro Vancouver has a proven track record of over five decades of responsible regional park planning, natural resource management, and operations. Through thoughtful planning and design, a diversity of opportunities to be active and enjoy time in nature can be provided at the proposed regional park.

Parks operations staff provide patrol, bylaw enforcement, and fire and emergency planning to properly manage Metro Vancouver’s Regional Parks, Greenways, Reserves, and Ecological Conservancy Areas. In 2016 Metro Vancouver Regional Parks committed to not installing new campfire infrastructure in any Regional Park; as such, no open camp fires will be allowed at the proposed regional park.



Park operations staff



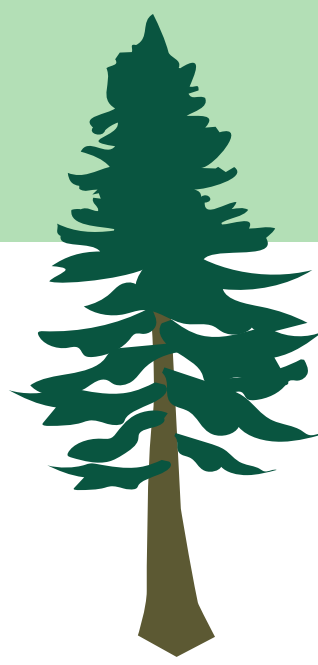
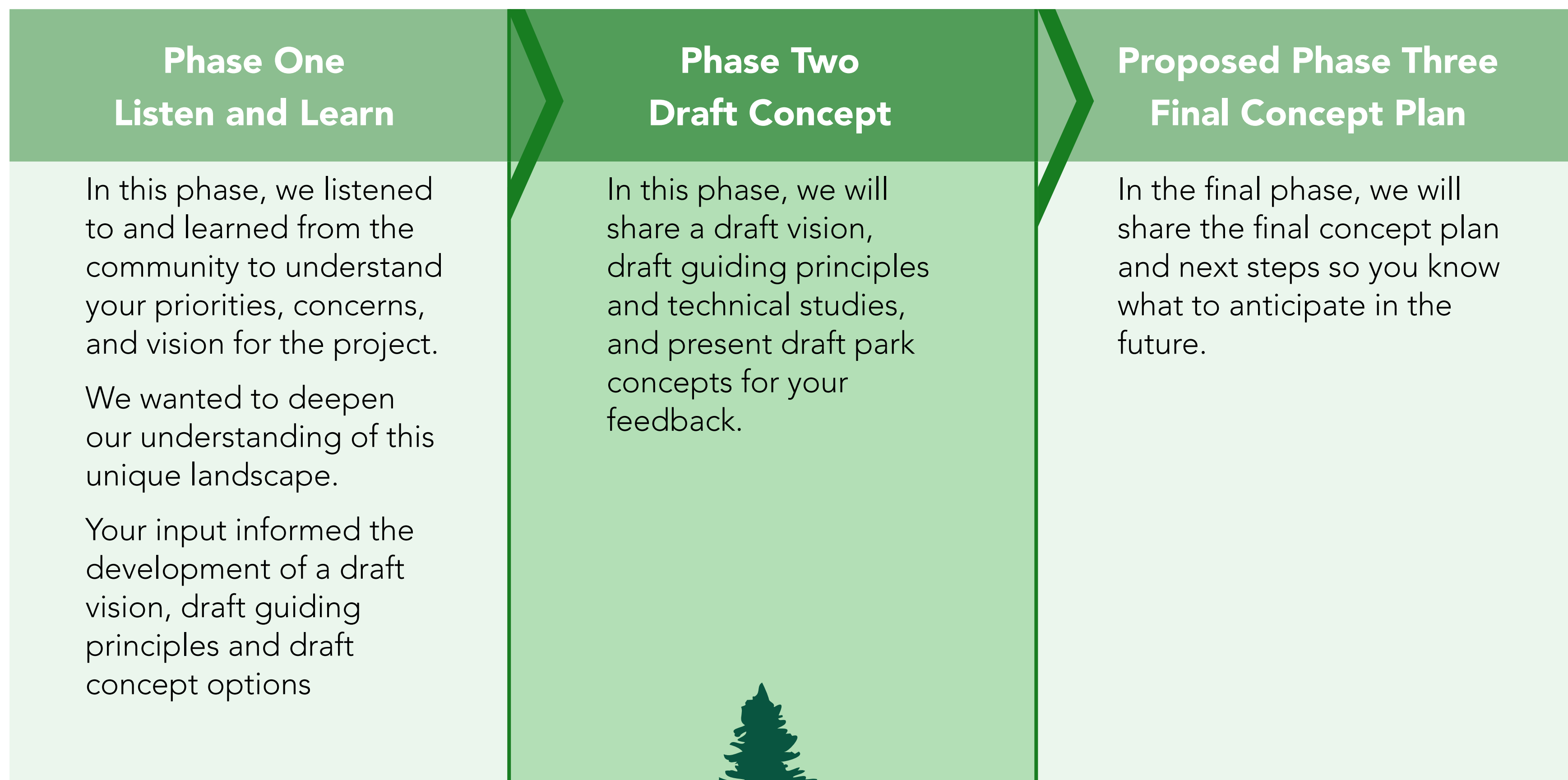
Crippen Regional Park



Crippen Regional Park

Welcome to Phase Two Engagement Open House

From July 29 to August 16, 2023, we are inviting the public, both from Bowen Island and beyond, to share their feedback about the draft guiding principles, approach to visitor management, draft concepts, restoration and proposed phasing and adaptive management.



We are here

Complete a feedback form



metrovancover.org (search "Cape Roger Curtis")

How Your Input Will Be Used

Your input is important to us. Following the second phase of engagement, Metro Vancouver staff will summarize the feedback received and share an engagement summary report on the Metro Vancouver website. Input from Bowen Island residents will inform the Bowen Island Municipality rezoning and OCP amendment process.

This feedback and suggestions, additional studies and analysis will inform the development of a park concept plan and phased implementation strategy for the proposed park


What We Heard in Phase One

From February 10 to March 20, 2023, during the first phase of engagement, Metro Vancouver invited the public, both from Bowen Island and beyond, to share their feedback on the proposed regional park at Cape Roger Curtis on Bowen Island.

 **37**
media articles

Over **11 million** media reach

 **5,000+**
Regional Parks
monthly newsletter
subscribers


285,000
social media reach

 Over **2,000** social media likes,
comments, and shares

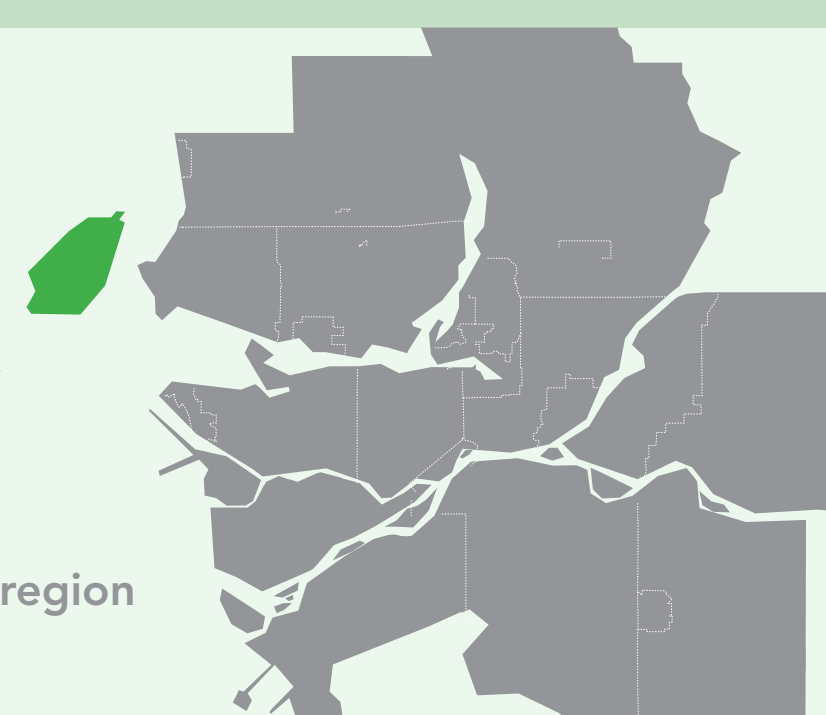
 Over **350** attendees
at public open houses

 **25,158**
feedback form questions answered

Respondents from Metro Vancouver

54% Bowen Island Municipality

46% Elsewhere in the region



2,364
feedback form starts



Key themes respondents noted through the first phase of engagement included:

- The top activity choice to walk or hike at the proposed regional park. Following that, the next highest activity options for respondents was to watch the ocean and listen to nature and the ocean.
- Concerns about transportation, particularly ferry capacity, as well as park access and impacts to Whitesails Drive
- A preference for a park shuttle as the top choice for alternative transportation modes
- A priority to improve public transit connections on Bowen Island
- A priority to protect environmentally sensitive areas and protect the ecosystem
- Concerns about overnight use and potential impacts on-island (such as wildfires, safety, and impacts on the islands services and resources)
- Support for hiker/biker/paddle-in camping among the camping options

For a full review of what we heard and how we're responding, read the public engagement summary report which can be found at:

metrovancover.org
(search "Cape Roger Curtis")

The feedback, suggestions, and additional analysis and research from phase one of the engagement has informed the development of a draft vision, guiding principles and concept for the park. It will also inform and support decision making by the Metro Vancouver Board of Directors, and was provided to the Bowen Island Municipality for consideration as part of the rezoning and official community plan amendment process.

Collaboration with First Nations

The proposed regional park lies within the territories of the Skwxwú7mesh Úxwumixw (Squamish Nation), xʷməθkʷəy̓əm (Musqueam Indian Band) and səlílwətaʔt (Tsleil-Waututh Nation). We respectfully acknowledge the significance of Bowen Island and Howe Sound for all the Nations, particularly Skwxwú7mesh Úxwumixw (Squamish Nation).

Metro Vancouver seeks to work closely with First Nations over the long term on all aspects of the park.

The goal is foster relationships with First Nations to ensure meaningful opportunities for collaboration in planning, design, operation and programming of the park.

Some opportunities are:

- First Nations ways of knowing and doing inform park planning, land management, and restoration
- Cultural planning and cooperation agreements
- Natural and cultural resource management
- Reconnection with the land – access for youth, elders, and all community members
- Signage, art, interpretation, and programming
- Economic development opportunities



təmtəxʷtən/Belcarra Regional Park renaming ceremony



Metro Vancouver - Musqueam Community to Community Forum, July 25, 2019



Belcarra Regional Park is now known as təmtəxʷtən/ Belcarra Regional Park, following a renaming ceremony with Metro Vancouver and Tsleil-Waututh Nation səlílwətaʔt (Tsleil-Waututh Nation) on Oct. 8, 2021



Renaming ceremony of what was previously known as Colony Farm Regional Park, July 1, 2023 - Chief Ron Giesbrecht kʷikʷəxʷəm (Kwikwetlem First Nation) is pictured on the right

Draft Vision

The Regional Park at Cape Roger Curtis protects a dry coastal bluff ecosystem in perpetuity, offering exceptional and inclusive nature experiences. First Nations are actively involved in planning and stewardship. Present and future generations connect with, learn about, and protect this place through sustainable and responsible practices.

Regional Park at Cape Roger Curtis – A Generational Opportunity

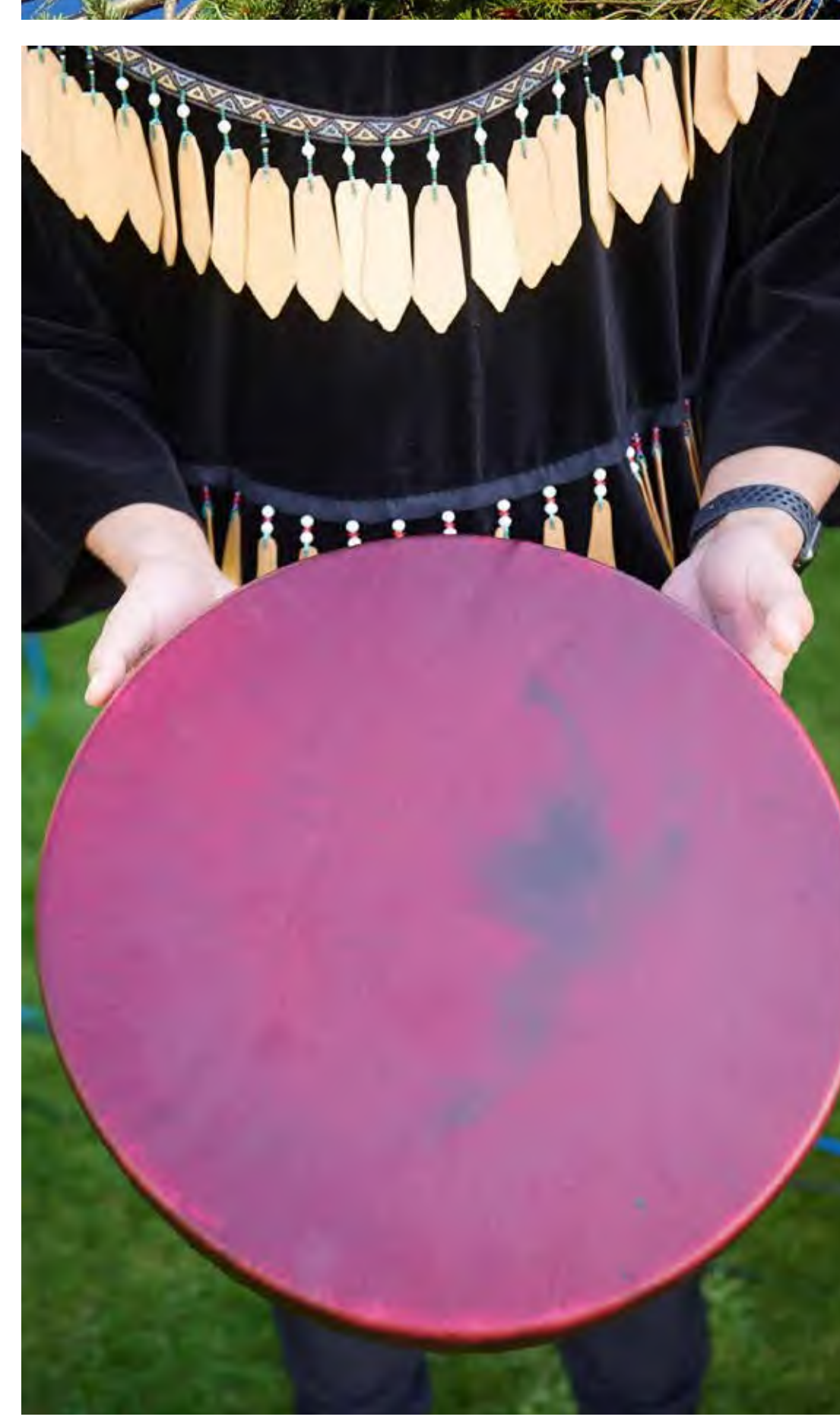
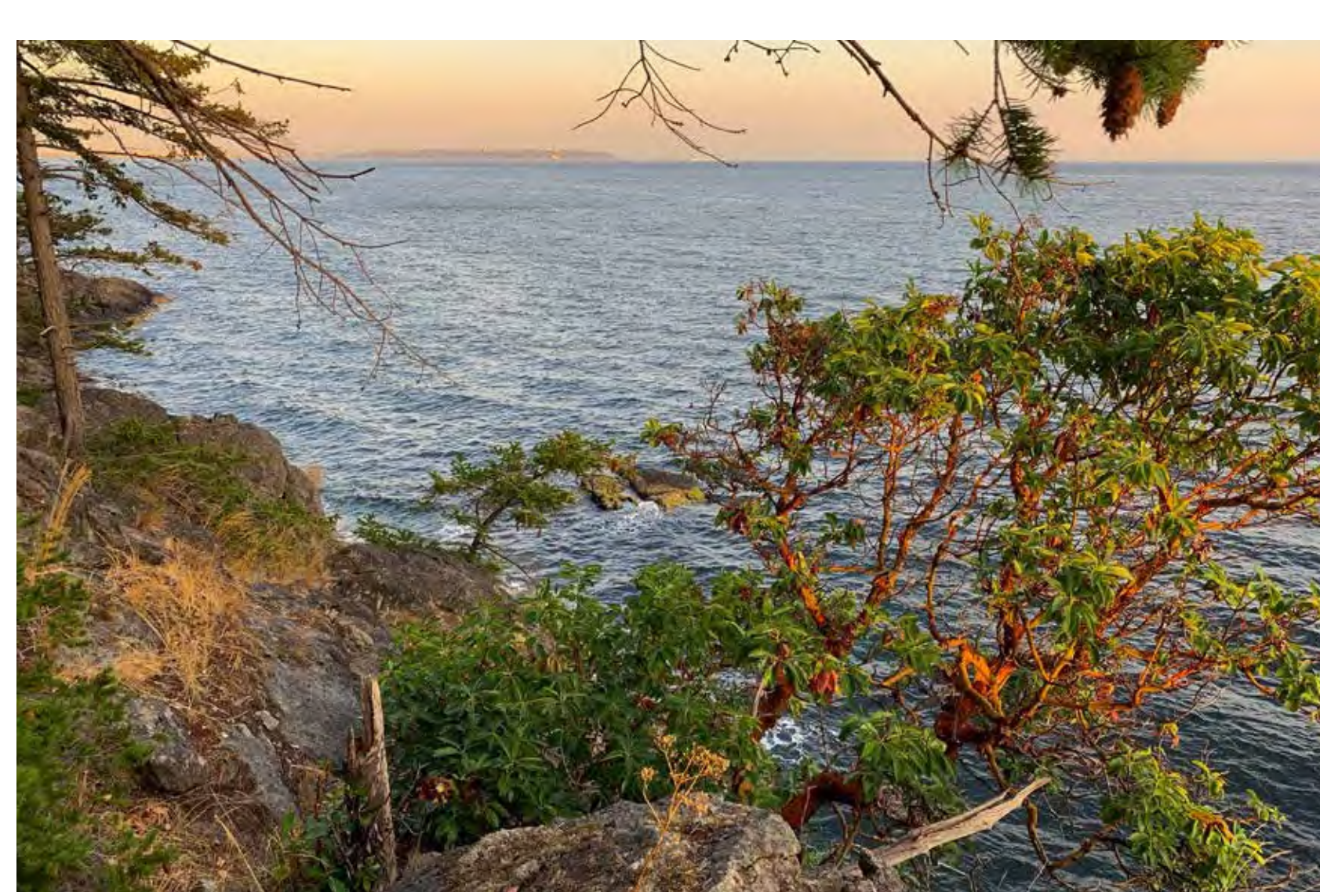
Imagine a future where...



Draft Guiding Principles

The draft guiding principles describe values and aspirations that will guide the proposed regional park's planning, design, implementation, and operation. These principles have been developed based on the project purpose and inputs from phase one.

- **Connected Natural Areas:** protect and enhance sensitive natural areas and strengthen ecological connectivity and resilience on Bowen Island
- **Equitable Access:** ensure inclusive park access, enjoyment and participation in the park, including opportunities for day and overnight use
- **Low Impact:** support sustainable transportation options and minimize impacts on local infrastructure
- **Relationships with First Nations:** foster meaningful opportunities for participation during planning, design, operation and programming
- **Risk Reduction:** incorporate public safety in all aspects of park planning, design and management practices
- **Continuous Learning:** create opportunities for learning and knowledge sharing through research, stewardship, programming and interpretation
- **Integrated Design:** integrate park design with the natural landscape, focus active uses on disturbed areas and establish buffers to neighbouring land uses
- **Adaptive Management:** continually improve and adapt park management and policies



Draft Park Concept

The site's significant ecological values will be protected and enhanced, and disturbed areas will be restored to a natural condition where possible. The draft concept plan shows the basic arrangement of park activities while avoiding protected areas. Previously cleared areas will be repurposed to support day-use and overnight uses, such as trails, picnic areas, viewpoints and camping areas.

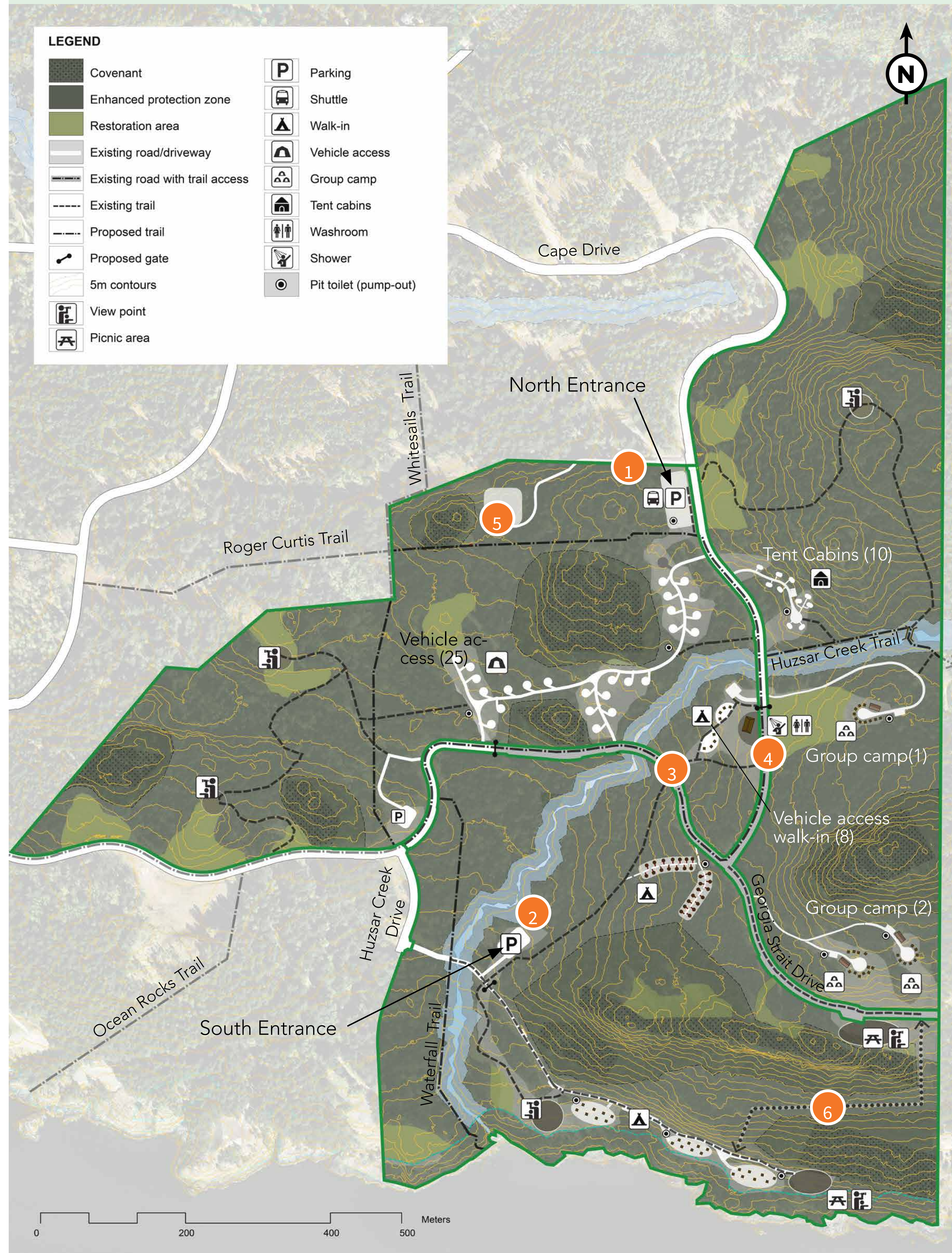
Sustainable access to the park, by shuttle or trail, will be prioritized, with some car access provided to ensure accessibility for all ages and abilities. A quiet, pedestrian-focused experience will be created by limiting vehicles, converting sections of existing road to trails and public space, and establishing trail connectivity throughout the site.

The park will be implemented and opened in phases and adaptively managed.

LEGEND

	Covenant		Parking
	Enhanced protection zone		Shuttle
	Restoration area		Walk-in
	Existing road/driveway		Vehicle access
	Existing road with trail access		Group camp
	Existing trail		Tent cabins
	Proposed trail		Washroom
	Proposed gate		Shower
	5m contours		Pit toilet (pump-out)
	View point		
	Picnic area		

- 1 North Entrance
Parking +/- 20 vehicles
shuttle drop-off/pick up
- 2 South Entrance
Parking +/- 20 vehicles
shuttle drop-off/pick-up
- 3 Road Closure
section of road closed to private vehicles, trail, operational and exceptional vehicle access permitted
- 4 Central Amenity Area
with washroom and shower
- 5 Service Area
storage and park office
- 6 Bluff Staircase
subject to feasibility



Trails and Circulation

By limiting vehicles, turning sections of the existing road into trails and public space, and developing trail connectivity throughout the site, a quiet, pedestrian-focused experience will be created. The current dedicated municipal trails will serve as the network's framework. Viewpoints and activity areas will be linked via trail loops. A variety of route lengths and types will be offered to suit different ability levels



Interpretive trail – Coeur d'Alene Tribal Resort



Accessible trail



Trail with stairs



Family friendly trail



Artist rendering of viewpoint towards Worlcombe Island



Artist rendering of a boardwalk trail that protects sensitive ecosystems



Artist rendering of the road closure conversion

Day Use Facilities

Facilities and elements, including picnic areas and lookouts, are proposed to offer a range of opportunities for visitors to connect with nature, while protecting the proposed regional park's important sensitive areas. Accessible day use facilities will be offered both at the oceanfront and at higher elevation to provide equitable access to the natural beauty of the site.



Artist rendering of a publicly accessible waterfront area



Artist rendering of an upland picnic area

Overnight Use

Providing equitable park access, enjoyment and participation in the park includes opportunities for overnight use such as camping. A variety of low impact [registration-based] camping options are proposed for the site. Access for camping is primarily by use of a park shuttle or multi-use trail. It will provide experiences for groups such as schools, as well as families and residents without current access to this outdoor experience. Camp sites will be integrated into the landscape in a sensitive way and by making use of previously disturbed areas of the land.



Artist rendering of walk-in oceanfront camp sites



Artist rendering of walk-in forest camp sites



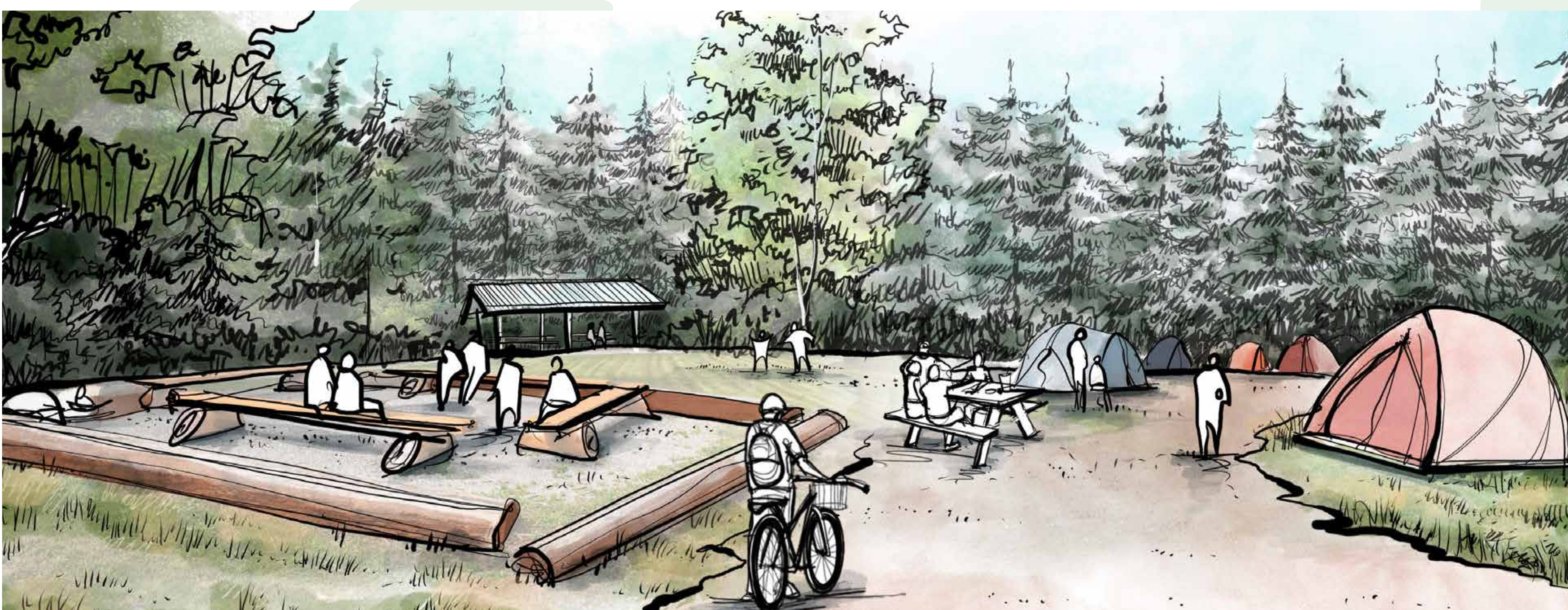
Artist rendering of vehicle camp sites which includes sites that are fully accessible



Artist rendering of a tent cabin



Artist rendering of vehicle access/walk-in camp sites



Artist rendering of a group camp site

Education, Interpretation and Stewardship

Through inspiring educational, and interpretive public programming, volunteering, and ecological stewardship opportunities, a diverse range of experiences will be provided that deepen people’s connection to nature, and foster an appreciation for the proposed regional park.

Education, Interpretation and Events

Some examples are:

- Park interpreters lead school groups through the park
- Programs like forest bathing, star gazing, night walks, and family day hike provide special opportunities to connect with nature
- Interpretive features and displays provide passive education opportunities



Park interpreters help connect people with nature



Park interpreters inspire appreciation and understanding of nature



Park interpreters engage with visitors to share information and offer hands on experiences



First Day hike



Night walk event in Pacific Spirit Regional Park



Brokenhead Wetland Interpretive Trail, Manitoba



Interpretive feature in Iona Island Regional Park

Stewardship and Volunteering - Working Together To Restore Sensitive Ecosystems For Future Generations

Community stewardship events will provide an opportunity to engage with and steward the land. Native species will be reestablished, invasives removed, and ecological corridors created.

Regional parks works closely with community groups, volunteers, school groups and others to plan and deliver ecological restoration projects. These activities do not only enhance the ecological health of the park, they also provide community members with opportunities to learn and build relationships with a common purpose. In addition to Metro Vancouver’s stewardship program, park partner groups volunteer to support the delivery of citizen science, education activities and other events to park visitors.



CTS Youth Society volunteers plants shrubs



Volunteers install willow cuttings to stabilize a river bank



Volunteers help remove invasive plants

Proposed Park Phasing

Park development will occur in three phases, each taking two years. Full park development will happen over multiple years to allow for adaptive management and to ensure all systems are in place to support sustainable park management.

Metro Vancouver will take an adaptive approach to planning, design, implementation and operation, learning and evaluating before adjusting and proceeding with the next phase.

An interim park operations plan is in place until the first phase is operational.

	Phase 1 2025	Phase 2 2027	Phase 3 2029
Day-use Program	<ul style="list-style-type: none"> • Basic trails and access • Fencing/signage • Pit toilets • Reservation system for vehicle visits during peak season 	<ul style="list-style-type: none"> • Trails • Boardwalks • Interpretive signage • Viewpoints • Washroom facility 	<ul style="list-style-type: none"> • Public programming and nature interpretation
Land Management and Restoration	<ul style="list-style-type: none"> • Hazard tree management • Priority restoration projects • Research and monitoring • Community Stewardship 	<ul style="list-style-type: none"> • Restoration • Adaptive management • Research and monitoring • Community stewardship 	<ul style="list-style-type: none"> • Restoration • Adaptive management • Research and monitoring • Community stewardship
Overnight program	<ul style="list-style-type: none"> • 1 Group camp • 17 Walk/bike-in • 5 tent cabins • 13 Vehicular 	<ul style="list-style-type: none"> • 18 walk/bike-in • 5 tent cabins • 1-2 Group Camp • 13 Vehicular 	<ul style="list-style-type: none"> • 17 walk/bike-in • 1-2 Group Camp • 7 Vehicular
Interpretation and programming	<ul style="list-style-type: none"> • Public programming and nature interpretation 	<ul style="list-style-type: none"> • Expanded public programming and nature interpretation 	<ul style="list-style-type: none"> • Expanded public programming and nature interpretation
Staffing and Operations	<ul style="list-style-type: none"> • Full-time park staff • Camp supervisor/host 	<ul style="list-style-type: none"> • Full-time park staff • Camp supervisor/host 	<ul style="list-style-type: none"> • Full-time park staff • Camp supervisor/host
Access	<ul style="list-style-type: none"> • Seasonal park shuttle • Cross-island multi-use pathway connections • Interim Crippen Regional Park orientation facility / shuttle pickup location (Snug Cove) 	<ul style="list-style-type: none"> • Permanent Crippen Regional Park (Snug Cove) park orientation facility /shuttle pickup location • Park shuttle service expansion, if demand/capacity warrant 	<ul style="list-style-type: none"> • Potential Park shuttle service expansion

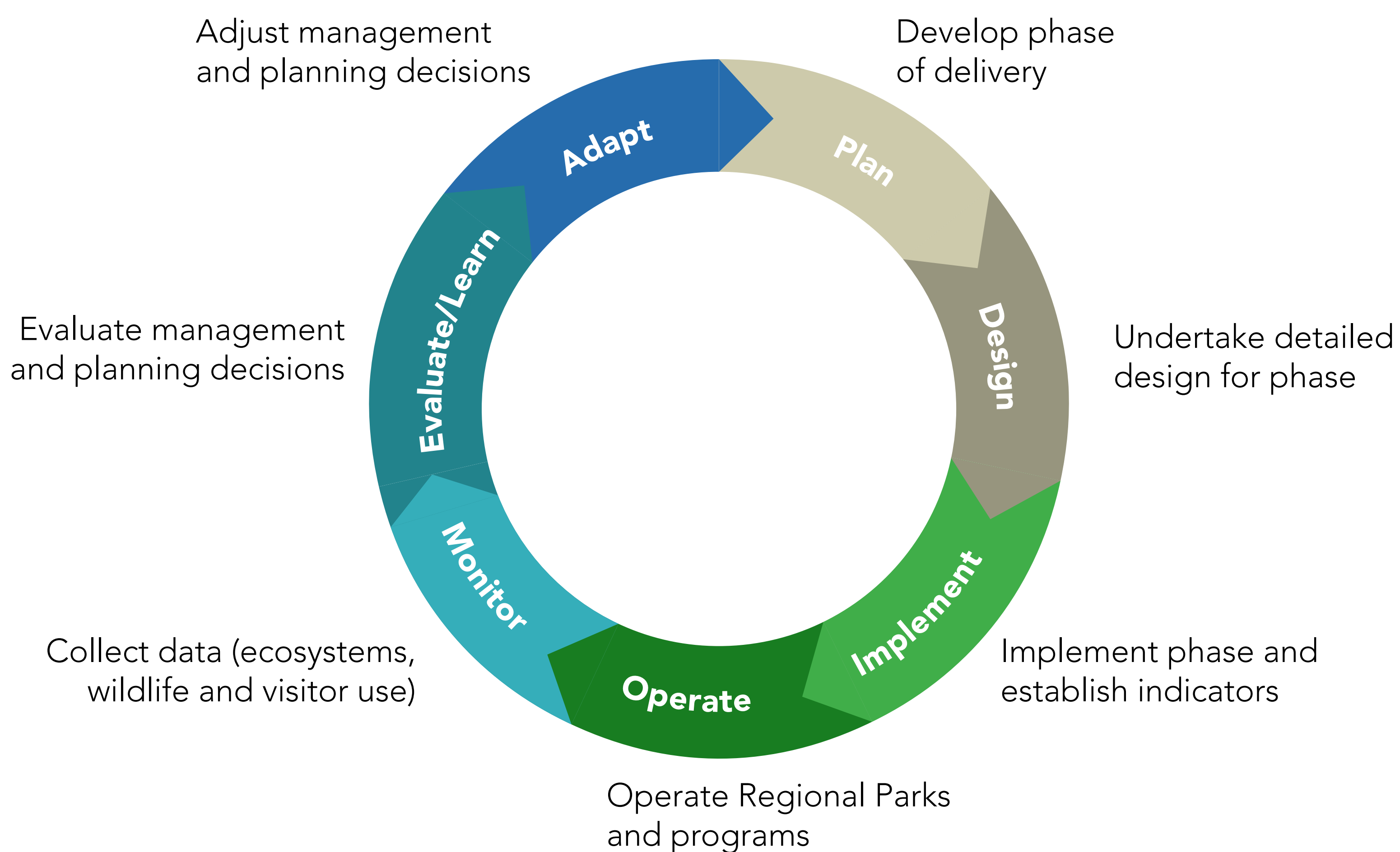
Adapting and Planning for Change

Adapt to Changes Through Learning and Evaluation

Metro Vancouver has a proven track record with over five decades of responsible regional park planning, natural resource management, and operation. Regional Parks foster adaptive management, constantly learning, innovating, evaluating and adjusting through continuous adaptation. As a regional federation, the measures of success are ecological and human factors and accountable to the Metro Vancouver Regional District Board.

Adaptive Management is a systematic process for continually improving management policies and practices by learning from the outcomes of operational programs. It provides guidance in fine-tuning management actions in response to monitoring and assessment, advances in science and technology, changing regulatory regimes, public values and evaluations of effectiveness to reduce uncertainty over time.

Phasing and Adaptive Management Cycle



The phasing above represents a complete cycle of adaptive management. It is anticipated that park development will occur in three distinct phases, each taking approximately two years. Full park development would happen over multiple years. Programs such as the shuttle bus and vehicle reservation system will also be managed adaptively.



Natural resource management staff are collecting environmental DNA samples



Counter data is downloaded wirelessly



A visitor counter in Grouse Mountain Regional Park

Ecological Inventory & Monitoring

To protect and restore ecosystem health, baseline inventory studies and long-term monitoring projects have been initiated. Good baseline information exists for the regional park. Additional studies are underway or planned to support park planning and habitat restoration, including the following priority actions:

1. Hydrology Assessment: An assessment of ephemeral streams and ditches as well as small wetlands.
2. Invasive Plant Inventory: Ongoing data collection and mapping.
3. Species at Risk detailed assessments: Rare plant and invertebrate surveys over the spring/summer and moss/bryophyte surveys planned for fall/winter.
4. Bat acoustic surveys: To identify species at risk and other species using the site.
5. Amphibian and reptile surveys: Targeted surveys conducted in spring. Red-legged frog and roughskin newt continue breeding here. Ongoing encounter surveys for snakes and lizards.
6. Wildlife cameras: Cameras installed across the site to detect small to large mammals.
7. Bird nest surveys: Only one, active bald eagle nest detected on site. No heron, owl, or raptor nests have been detected. Many wildlife trees and pileated woodpecker feeding areas documented, but no nest detections yet.
8. Other wildlife values: Breeding bird data entered in eBird. Other significant wildlife features such as rock piles and crevices, rodent burrows, and otter latrines continue to be documented and mapped.

New discovery!

During the wetland surveys, park staff detected Oregon Fairy shrimp (*Eubranchipus oregonus*) in good numbers in a wetland. This is a first record for this rare invertebrate species in the Átl'ka7sem/Howe Sound Biosphere Reserve area.



Oregon Fairy shrimp



Death camas



Red-legged frog



Trail camera

Protecting & Restoring

The park concept proposes to restore previously disturbed habitat, improve ecological connections and create long-term resiliency.

Potential Actions

Invasive species management

Manage invasive species that displace native species, impair ecosystem processes, reduce biodiversity and/or threaten human health and safety using mechanical, manual or chemical controls as appropriate.

Restore and enhance plant communities and establish better soil conditions

Restore native vegetation diversity by using native plants or seeds adapted to site conditions. Conserve soil resources and manage erosion, degradation or contamination of soil.

Restoring or maintaining hydrological conditions

Identify and protect areas where ecological conditions are particularly sensitive to hydrological changes.

Exclusion areas

Protect sensitive sites, soils, and/or plants from the effect of off-trail activities (humans and pets).

Decommission unsanctioned trails

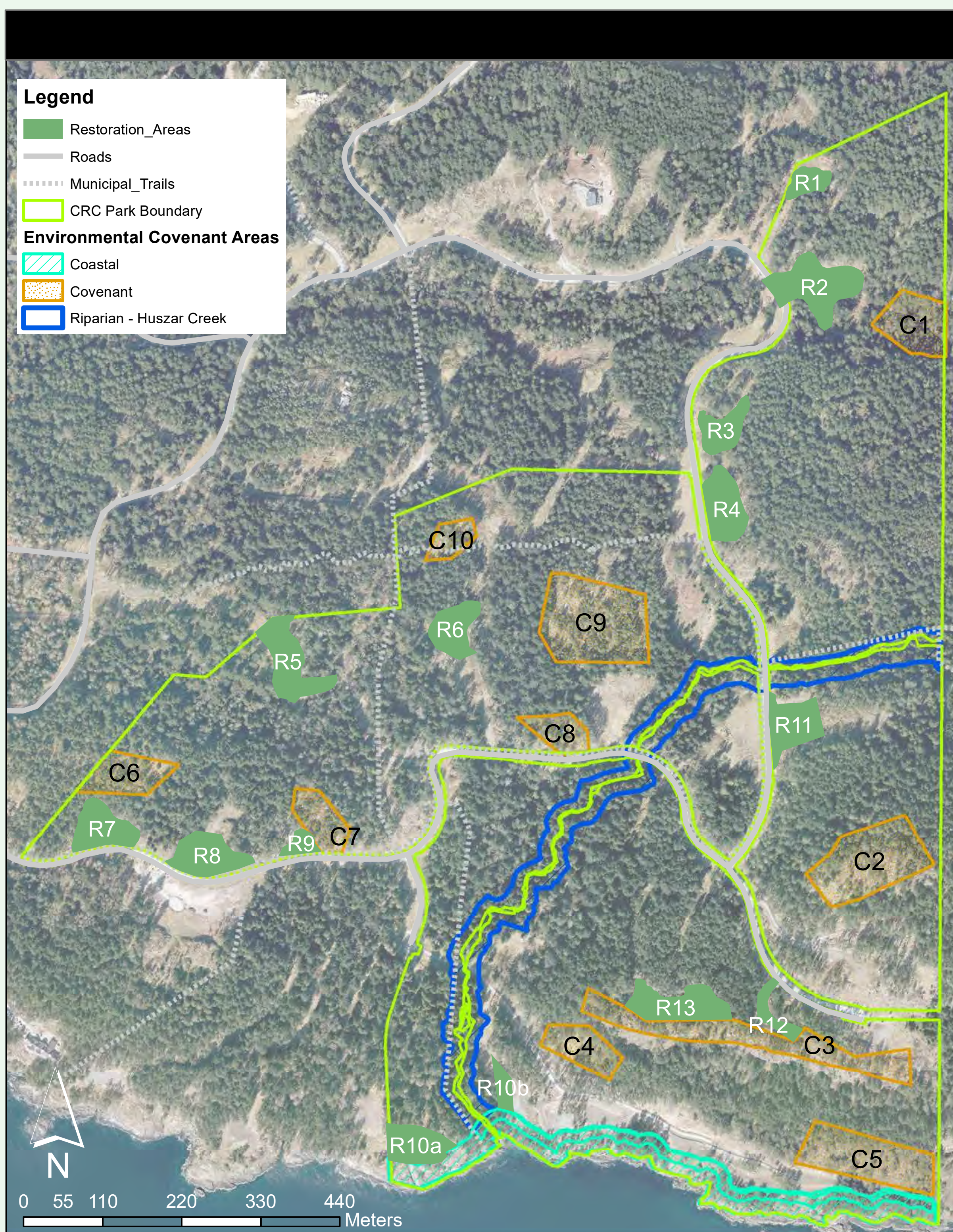
We aim to reduce the amount of trails in highly fragmented areas wherever possible and strive to protect or restore known wildlife travel corridors.

Non intervention

There are three sites that are in overall good health and don't require any interventions at this time.

Monitoring and maintenance

Regular monitoring will be undertaken using visual surveys, long-term monitoring plots, photo points, and other methods as appropriate for the site.



	Invasive species management	Exclusion areas	Decommission Unsanctioned Trails	Restore and enhance plant communities	Restoring or maintaining hydrological conditions	Monitoring and Maintenance
R1	●			●		●
R2	●					●
R3	●					●
R4	●		●			●
R5	●	●		●	●	●
R6	●		●			●
R7				●		●
R8	●	●				●
R9	●					●
R10	●					●
R11	●	●				●
R12	●					●
R13	●					●
C1		●				●
C2						●
C3	●	●	●			●
C4		●				●
C5	●	●	●			●
C6						●
C7		●				●
C8		●				●
C9	●	●	●			●
C10	●	●				●
Huszar Creek	●	●	●			●
Oceanfront	●	●	●			●

Transportation – Getting to the Park

Metro Vancouver is proposing to limit car access to the proposed park to ensure environmental sustainability and to avoid impacts on the community, local roads, and the ferry system.

Key actions include:

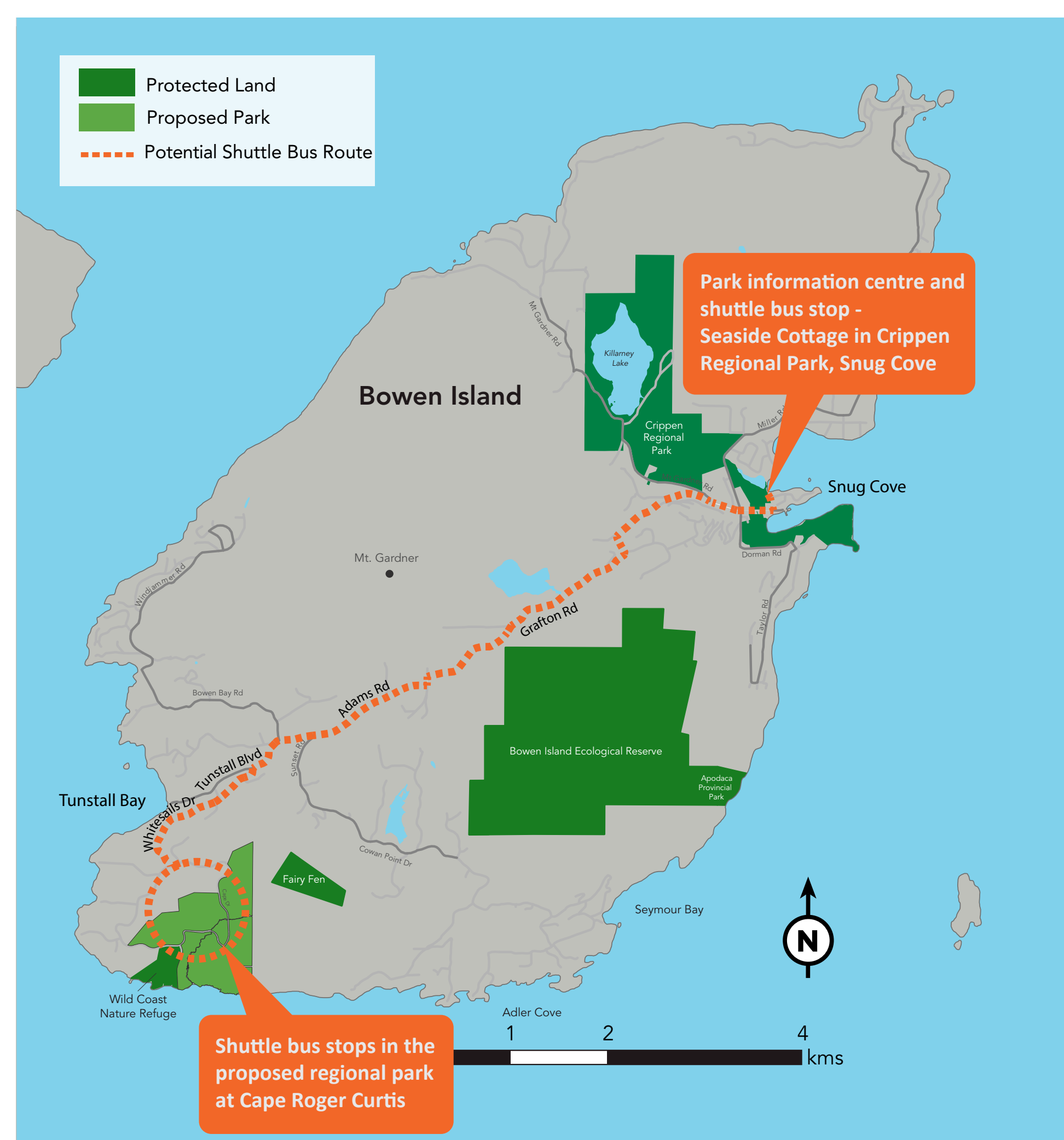
- Implement a peak season park shuttle service from Crippen Regional Park (Snug Cove) to the proposed park
- Establish a park orientation centre and shuttle stop in Crippen Regional Park in Snug Cove
- Develop a reservation system for overnight use that directs visitors to off-peak travel times
- Consider options for a day-use reservation system including vehicle restriction during peak travel periods
- Work with Bowen Island Municipality to realize the cross-island multi-use path
- Develop facilities to support park visitors arriving by shuttle or bike, including those camping overnight.
- Engage with BC Ferries, TransLink, and other transportation service providers to explore opportunities for improved access to the park.
- Develop a communications strategy to promote alternative transportation to parks



Artist rendering of the park information centre and shuttle stop at Seaside Cottage in Crippen Regional Park, Snug Cove



Electric Bus, Iona Beach Regional Park



Map of potential shuttle bus route

Managing Park Visitors

Metro Vancouver has developed a visitor use management plan to guide visitor management and ensure park and community resources are protected and resilient over the long term.

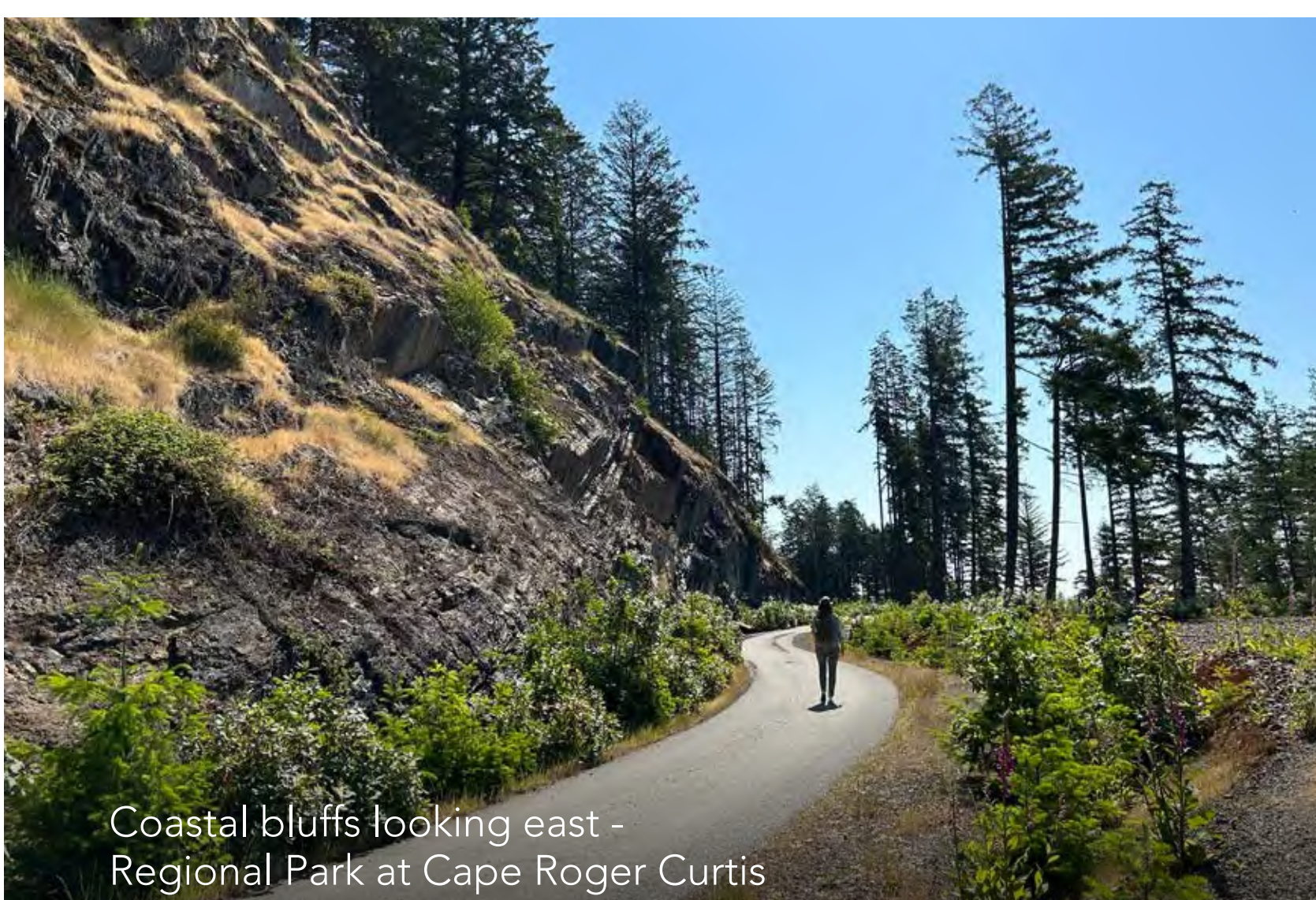
The plan establishes desired conditions to guide park planning and management:

1. Park access is sustainable. Car access to the park is limited to avoid impacts on the community, local roads, and the ferry system.
2. Park visitors respect neighbouring properties, natural areas, and local amenities.
3. The park’s sensitive natural areas are protected and managed to avoid negative impacts from park visitors. Park visitors respect the regional park bylaw and regulations to protect park ecology.
4. Park visitors are prohibited from accessing habitats or ecosystems highly vulnerable to human impact.

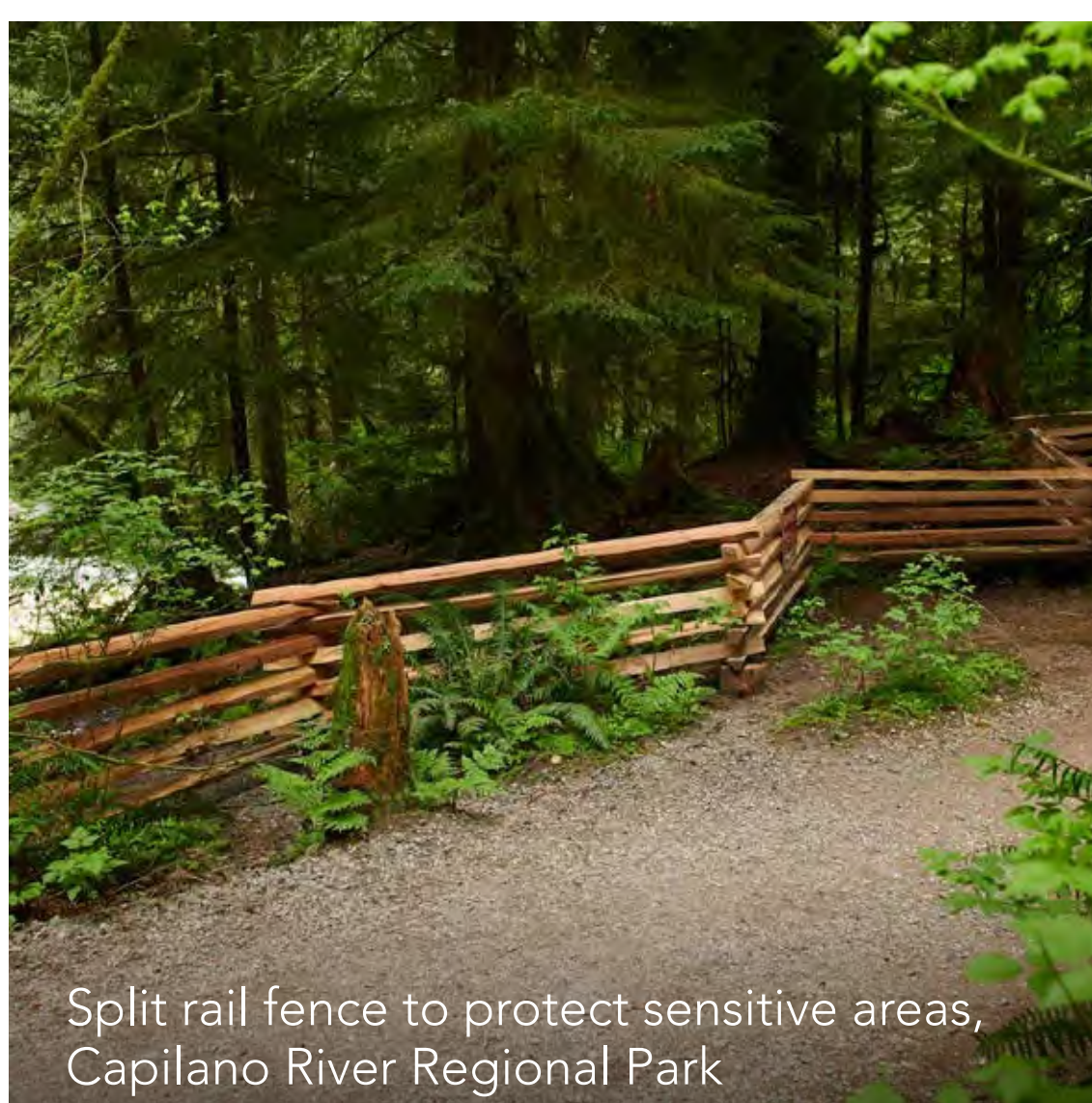
Actions for realizing these desired conditions include:

Communications	<ul style="list-style-type: none"> • Communications strategy to promote alternative transportation to parks, as well as to educate park visitors on bylaws, safety, and etiquette.
Alternative Transportation	<ul style="list-style-type: none"> • Daily park shuttle from May to October, from Snug Cove to the Regional Park at Cape Roger Curtis. • Reservation system for overnight use; consider options for a day-use reservation system for vehicle visits during peak periods. • Work with Bowen Island Municipality on the cross-island multi-use path • Facilities to support park visitors arriving by shuttle or bike, including those camping overnight. • Metro Vancouver to engage with BC Ferries, TransLink, and other transportation service providers to explore opportunities for improved access to the park.
Resource Protection	<ul style="list-style-type: none"> • Park design to protect ecosystems through careful siting of park facilities, and using fences, buffers, boardwalks and viewpoints to provide a high-quality experience while limiting park visitor impacts on vulnerable ecosystems. • Trails and roads will not be lit; any lighting required of park facilities will be minimal. • No campfires permitted anywhere in the regional park • Limiting impact on water resources by limiting hard surfaces and using low-flow/flush fixtures, water storage and pump-out facilities. • Collaboration and adaptive management with adjacent land managers (e.g. Island Trust Land Conservancy, Bowen Island Conservancy, and the Province of BC) and neighbours
Operations	<ul style="list-style-type: none"> • Bylaw education and compliance by full-time uniformed staff and rangers; on-site camp host overnight. • Metro Vancouver’s dedicated and highly trained emergency management, wildfire response, engineering, biologists, park rangers and other staff will support park management and emergency response. • Staff will monitor the park’s ecological health and quality of park visitor experience as the park opens and during each phase of park development to adapt planning, design and site management as necessary.

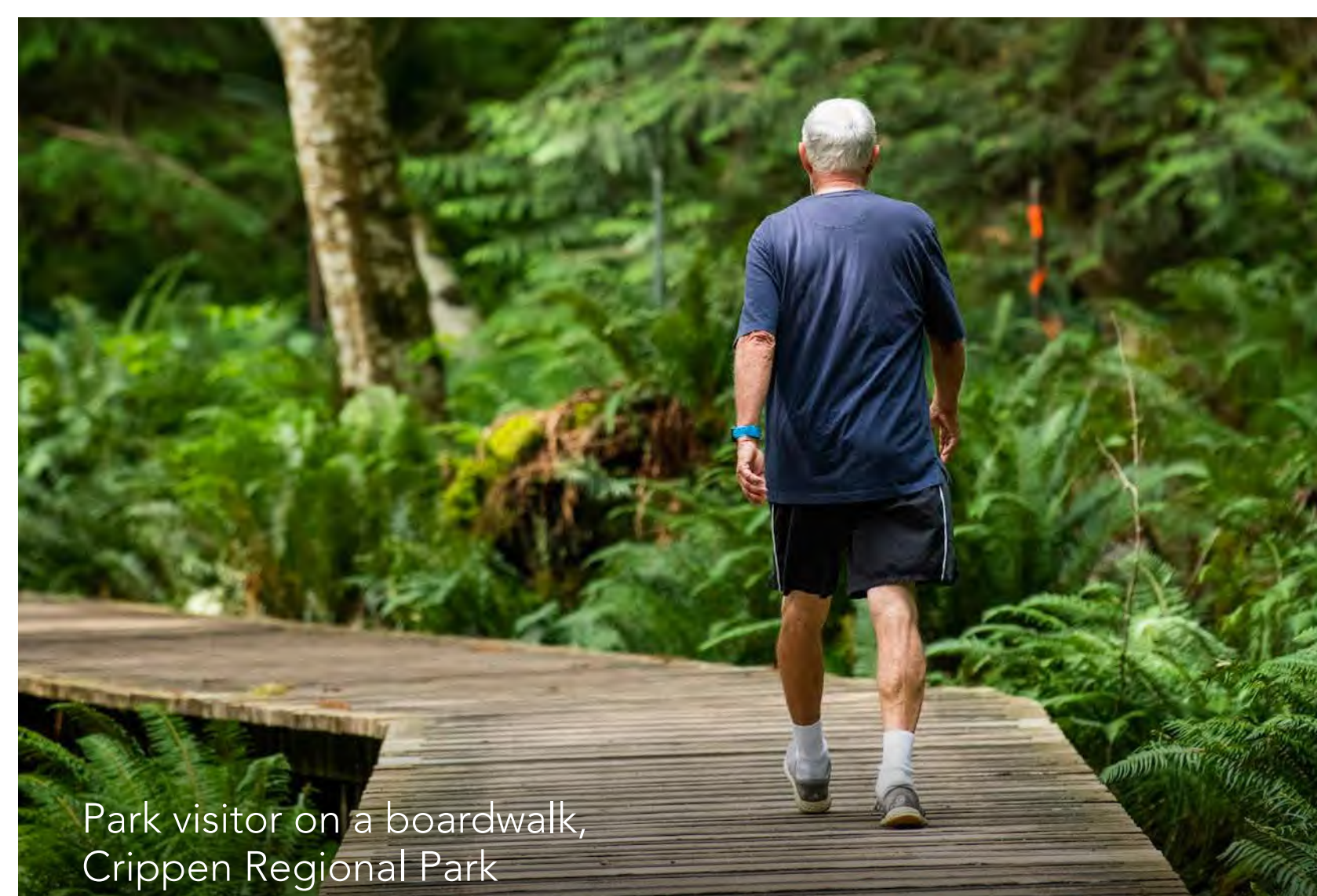
Metro Vancouver will work collaboratively with Bowen Island Municipality, First Nations, and agencies to implement these actions and sustainably manage the park.



Coastal bluffs looking east - Regional Park at Cape Roger Curtis



Split rail fence to protect sensitive areas, Capilano River Regional Park



Park visitor on a boardwalk, Crippen Regional Park

Managing Wildfire Risk

Metro Vancouver will operate the proposed regional park, have dedicated staff resources and additional support from the rest of the organization in emergency management (including wildfire response).

Park Operations

Regional Parks operations staff are trained and qualified in bylaw enforcement, first aid, emergency management, resource management and wildfire response. Regional Park staff co-ordinate, train and share information with local municipalities to manage risks and advance emergency preparedness at a community level. The proposed park will have dedicated staff who can enforce the Regional Park Bylaw, over-night use will be supervised.



Wildfire Risk Management

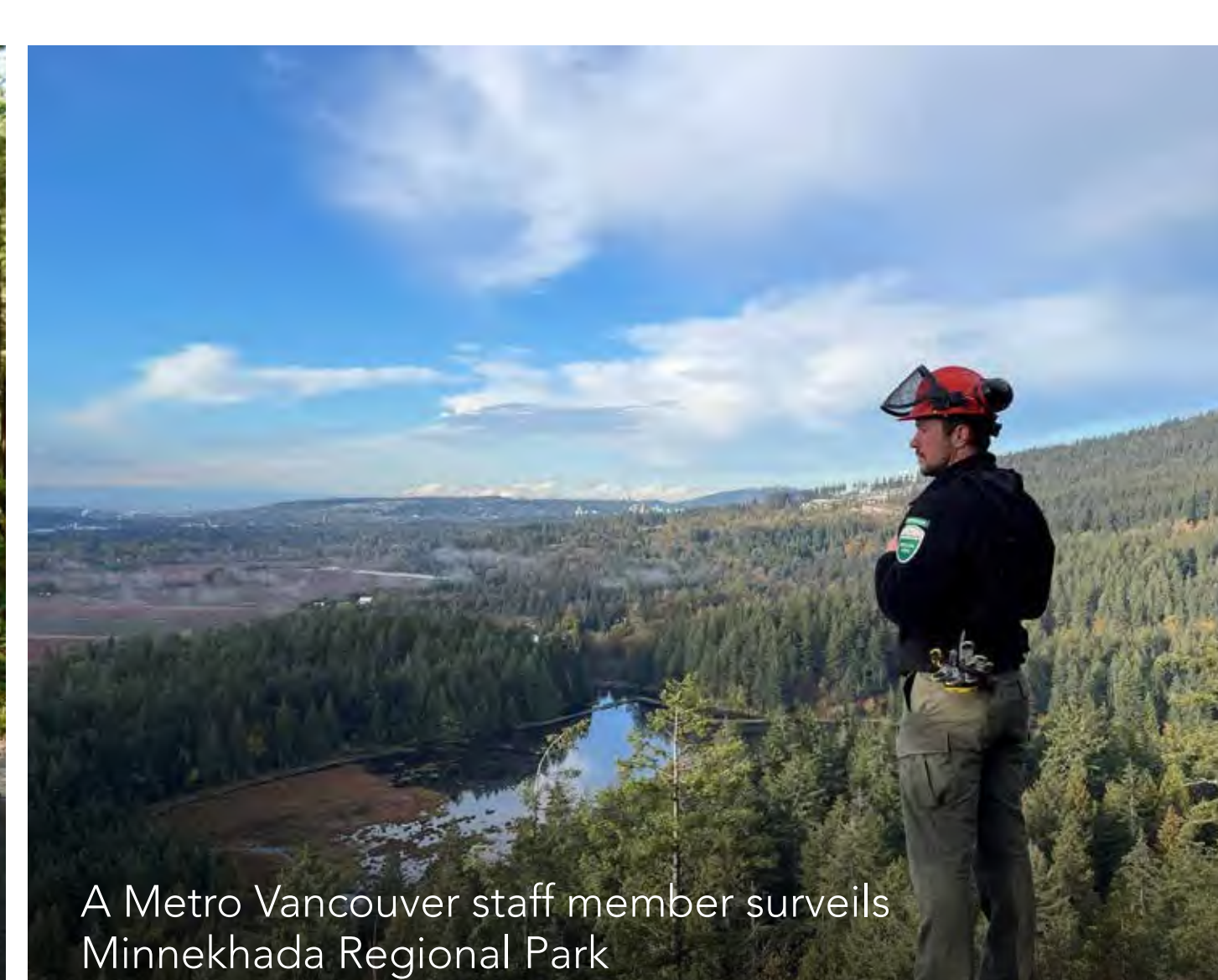
Metro Vancouver Regional Parks takes wildfires seriously. Not only for the 14,500 hectares protected in the Regional Park system, but also for the safety of the visiting public and neighbouring residents and businesses.


Taking a Proactive Approach:

- Each regional park has a fire preparedness and response plan (fire vehicle access, staging areas, command station, water access points), along with wildfire suppression equipment.
- Regional parks staff are trained in basic fire suppression and safety. Metro Vancouver has a specialized Watershed Fire Protection Program with highly trained staff that are on-call 24 hours a day during fire season. Initial attack crews are available all season to respond to fires in parks. Together these teams include some of the most skilled crews in the province.
- In case of a local fire, Metro Vancouver Regional Parks, with back-up from the Watershed Fire Protection Program, works with local fire departments and the province. We use the same protocols as the provincial wildfire response model.

What About Particularly Hot, Dry Conditions?

- During extreme wildfire conditions, Metro Vancouver dramatically increases staff patrols and monitoring of all parks, greenways and conservation areas. We also increase information to the public.
- There will be no open fires or smoking in the proposed regional park. Under extreme fire risk, briquette barbeques are prohibited everywhere.
- The Regional Parks Regulation Bylaw includes prohibitions for starting fires, smoking, and unauthorized cooking devices. Fines for each offence are \$500 to \$1000





Proposed Regional Park at Cape Roger Curtis on Bowen Island

Phase 2 Public Engagement Summary

Acknowledgements

Thank you to everyone who provided input on the second phase of public engagement for the proposed regional park at Cape Roger Curtis on Bowen Island. 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. We appreciate your time as well as the insights and comments you shared with us in the second phase.

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 a Board of Directors of elected officials from each member jurisdiction.

Cover photo:
View to West from Cape Roger Curtis on Bowen Island

This summary report is prepared by staff with support from MODUS consulting for reporting to Metro Vancouver Regional Parks Committee and Board, September 2023.

4515 Central Boulevard, Burnaby, BC, V5H 0C6
www.metrovancouver.org
September, 2023

Table of Contents

1. About the Proposed Regional Park at Cape Roger Curtis on Bowen Island	4
2. Executive Summary	5
3. First Nations Engagement	6
4. What We Did and Who Participated	7
Engagement	7
Outreach and Promotion	9
5. Engagement Participation	11
6. What we heard	12
Draft Vision	12
Draft Guiding Principles	13
Day Use Parking Reservations	14
Ecosystem Protection & Restoration	14
Day-Use Priorities	16
Overnight Use	17
Draft Concept	18
Informed & Meaningful Participation	19
7. Themes	20
Overnight Use	20
Planning Process	20
Transportation	21
Infrastructure & Services	21
Environmental Stewardship	22
Noise & Safety	22
Park Day Use	23



View along shore to east at Cape Roger Curtis on Bowen Island

1. About the Proposed Regional Park at Cape Roger Curtis on Bowen Island

Metro Vancouver is growing the regional parks system into a connected network of parks and greenways that protect regionally important natural areas and connect them to residents. The proposed park at Cape Roger Curtis presents a unique opportunity to protect valuable habitat, and connect with nature through trails, education, stewardship, ocean viewing, and the opportunity to spend the night in nature — an experience that is increasingly difficult for residents to get.

In May 2023, Metro Vancouver finalized the purchase of 24 parcels of land at Cape Roger Curtis on Bowen Island. At this time, there is no public access to the site, for either day or overnight use (no camping is permitted), other than for use of existing municipal trails which remain open and available for public use. Metro Vancouver will continue to work closely with Bowen Island Municipality on the park planning and municipal rezoning process before opening the park to public access.

A preliminary program for the proposed 97-hectare park consists of day and overnight uses, with opportunities for tent camping, picnic areas, trails, viewpoints, and waterfront access. The proposed park would preserve a large area of ecologically important and sensitive dry coastal bluff ecosystem and provide opportunities for residents of the region and the Bowen Island community to connect with nature.

Cape Roger Curtis is eight kilometres from Snug Cove on Bowen Island. The property encompasses a large ecologically diverse dry coastal bluff waterfront, a landscape that is rare in the Metro Vancouver region and which makes up less than one per cent of BC's land base. It contains 15 plant communities listed as provincially threatened or endangered. The land encompasses about 900 metres of waterfront ranging from high bluffs to low bank and access to water's edge. Along the shore, the coastal bluff plant communities are dominated by arbutus, shore pine, Douglas fir, and some 400-year-old maritime juniper. The park would be adjacent to Crown land that includes the headwaters of Huszar Creek and Fairy Fen Nature Reserve, and the Wild Coast Nature Refuge. The park lies within the Átl'ka7sem/Howe Sound UNESCO Biosphere Reserve.

Metro Vancouver has started the park planning process for the proposed regional park at Cape Roger Curtis. The development of a concept plan for the park is running concurrently with an application to Bowen Island Municipality to rezone the properties and amend the Official Community Plan to allow for supervised overnight tent camping.



2. Executive Summary

Through the second phase of public engagement, Metro Vancouver residents, including community members on Bowen Island and across the region, were asked to provide feedback on a draft vision, guiding principles, and concept to ensure the park's design and implementation align with community needs and values. During this phase, the largest response rate was from residents of Bowen Island.

Engagement opportunities included two online webinars (60 attendees), two in-person open houses (140 attendees), and an online feedback form (1,100+ respondents). Over 50 emails were also received via the project email address.

Overall, participants shared support for the proposed park's draft vision and guiding principles. However, feedback on the draft park concept was mixed, with the same number of participants expressing support as those who did not (46%). The level of support for the proposed regional park concept varied between Bowen Island residents (25% in support) and residents from the rest of the region (68% in support.)

Key themes respondents noted through the second phase of engagement included:

- **Overnight use** – including both support and opposition to the proposal for overnight camping and suggestions for specific overnight uses.
- **Planning process** – particularly related to community engagement, First Nations collaboration, and plan feasibility and implementation.
- **Transportation** – concerns about the impact of park visitors on the ferry system and traffic, as well as opportunities and challenges related to sustainable transportation options.
- **Infrastructure and services** – concerns and questions about the impact and plans for emergency services, water, and waste management.
- **Environmental stewardship** – its importance and ideas for protecting biodiversity, building climate resilience, and establishing a conserved area.



3. First Nations Engagement

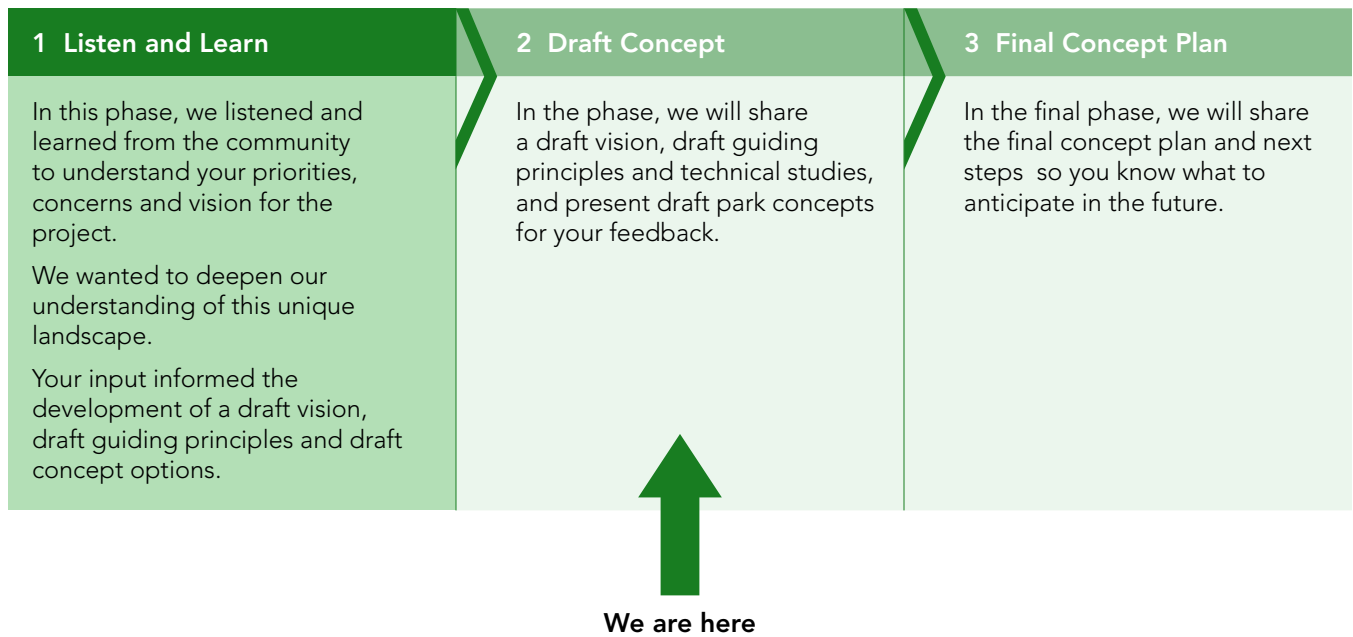
The proposed regional park at Cape Roger Curtis on Bowen Island is within the territories of the Skwxwú7mesh Úxwumixw/Squamish Nation, xʷməθkʷəy̓əm/Musqueam Indian Band and səlilwətaʔtʰ/Tsleil-Waututh Nation. We respectfully acknowledge the significance of Bowen Island and the Howe Sound for all three Nations, particularly the Skwxwú7mesh Úxwumixw/Squamish Nation.

The proposed regional park presents an opportunity to advance collaboration and reconciliation with First Nations. Metro Vancouver is engaging local First Nations to explore opportunities to work collaboratively on this project.

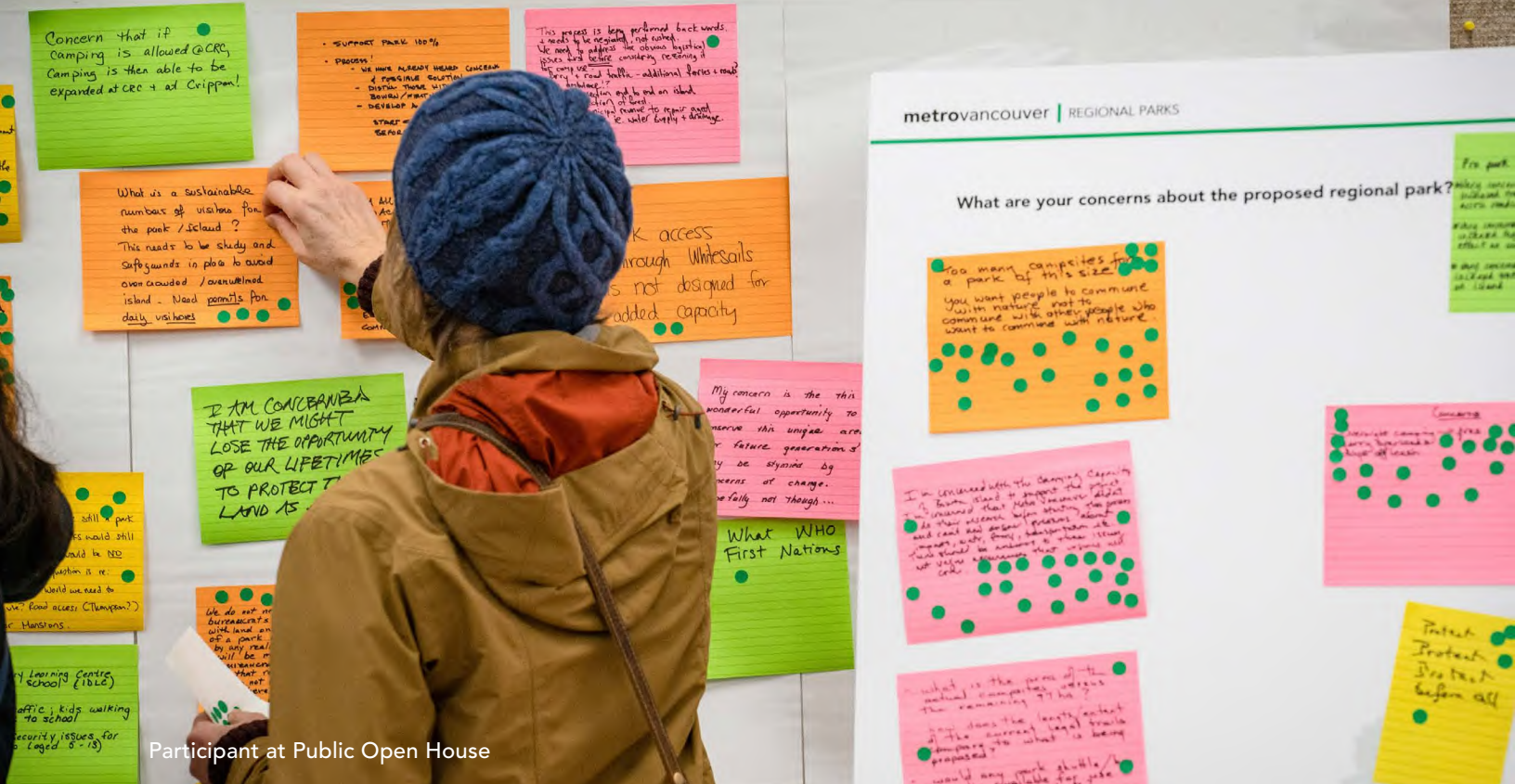
4. What We Did and Who Participated

Engagement

The park planning process includes background research, inventory and analysis, along with engagement. Engagement is taking place over three proposed project phases and each phase will include engagement with First Nations, the public, stakeholders, and government agencies.



The first phase of engagement took place in spring 2023 and informed a draft vision, draft guiding principles, and draft concept options for the proposed regional park. During the second phase of engagement, from July 29 to August 16, staff gathered input on those items through a public feedback form, four public events (in-person and online), and email correspondence. This engagement summary provides an overview of what staff did and heard during the second phase.



Participant at Public Open House

Public Open Houses

The in-person public open house events were held in the morning on Saturday, July 29 and evening of Wednesday, August 2 at Cates Hill Chapel. Participants were welcome to learn about the technical studies conducted to date and to discuss topics and questions with the project team. Over the two events, staff engaged with over 140 participants.

Virtual Webinars

The virtual webinars were held in the morning on Tuesday, August 1 and in the evening Thursday, August 10. The webinars included an overview presentation and Q&A with a small staff panel. The events were open to the public and widely promoted to draw more regional participation. In total, approximately 60 participants attended the virtual webinars.

Feedback Forms

A public feedback form was made available online and in-person from July 29 to August 16. The form sought feedback on the draft concept plan for the proposed park. Overall, more than 1,100 respondents provided feedback through the online form.

Email Correspondence

Throughout the engagement period, the project team received letters to the project email (bowenlandparkplanning@metrovancover.org). Over 50 letters were received.

Outreach Events

To raise awareness of the project and reach Metro Vancouver residents from across the region, staff facilitated outreach tables in regional parks and community destinations to inform residents of the draft concept and ways to get involved. Locations included Lynn Headwaters and Campbell Valley Regional Parks and Vancouver West End Farmers Market.

Outreach and Promotion

The public engagement opportunities were promoted both regionally and to several local news media outlets on Bowen Island. Communications for this phase focused on encouraging the target audience to participate in the engagement events and feedback form. Tactics and interactions included:

- Google search ads with nearly 7,500 impressions
- Social media posts reaching nearly 200,000 and gaining over 1,000 likes, comments, and shares
- 6 email newsletters
- 2 postcard mail outs
- 2 print ads in the Bowen Island Undercurrent
- Community posters and signage
- 1 media release

Website

Two web pages were used during the engagement promotion: a dedicated project page that highlighted information about the proposed regional park, and an engagement page with detailed information about the engagement approach and process, and how to provide feedback.

Social Media

Social media posts on the public engagement opportunities were shared on Facebook, Instagram, and Twitter. In addition to organic social media posts, paid advertisements were also promoted on Facebook and Instagram.

Metro Vancouver E-newsletters

Six newsletters were sent to the project email list and three to the Regional Parks subscribers list. Since April, the number of subscribers to the project has continued to climb to 807. The engagement opportunities were also included in the Metro Vancouver Update and Chair Update newsletters.

Project Email List

Date	Subject	Delivered
Wed July 19	Advance Notification of Phase Two Engagement and Project Updates – Proposed Regional Park at Cape Roger Curtis	772
Thu July 27	Opening Soon! Phase Two Public Engagement – Proposed Regional Park at Cape Roger Curtis	783
Sat July 29	Now Open! Phase Two Public Engagement for the Proposed Regional Park at Cape Roger Curtis	791
Mon July 31	Upcoming Open House and Webinar Dates – Proposed Regional Park at Cape Roger Curtis on Bowen Island	795
Fri August 11	Share Your Feedback by August 16 – Phase Two Public Engagement for the Proposed Regional Park at Cape Roger Curtis	801
Mon August 21	Thank You for Your Feedback! - Phase Two Public Engagement for the Proposed Regional Park at Cape Roger Curtis	807



Regional Parks Email List

Date	Subject	Delivered
Sat July 29	Proposed Regional Park on Bowen Island – Share Your Feedback	791
Tue August 8	Share Your Feedback by August 16! Proposed Regional Park on Bowen Island	4,879
Mon August 21	Thank You for Your Feedback! - Phase Two Public Engagement for the Proposed Regional Park on Bowen Island	4,881

Mailouts

Two postcards were sent to the addresses of all Bowen Island residents during the week of July 17 and July 24, 2023.

Print Ads

Two print ads ran in the Bowen Island Undercurrent before the engagement period opened, on July 20 and July 27.

Signage

Posters were put up in Bowen Island community hubs and Metro Vancouver Regional Parks.

Earned Media

A media release was issued on July 29, the day before the engagement opened. The Bowen Island Undercurrent published an article in their print edition on July 27.

Paddle boarder on the west side of Cape Roger Curtis on Bowen Island

5. Engagement Participation

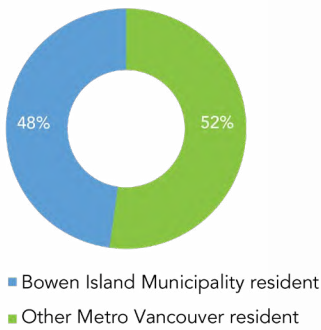
The public were invited to provide feedback by completing a feedback form that was available online and in hard copy format. During the online engagement period, 1,100 participants provided feedback.

Metro Vancouver uses ZenCity for online engagement, providing opportunities for qualitative and quantitative input through preference-ranking open-ended and direct questions. While online engagement is an important component of a

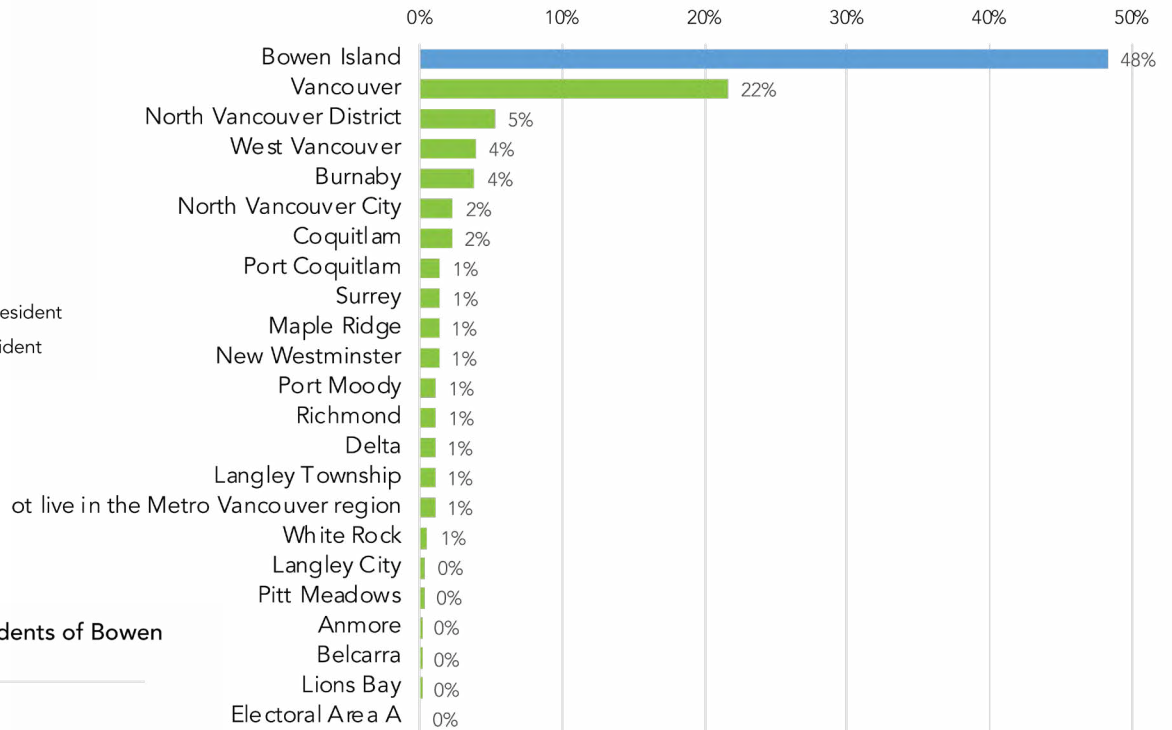
comprehensive engagement strategy, it does not provide statistically relevant data.

As part of the feedback form, respondents were asked where they lived. 48% indicated they lived on Bowen Island, 22% indicated they live in the City of Vancouver, and 5% indicated they live in the District of North Vancouver. Of Bowen Island residents who provided feedback through the feedback form, most (90%) were full-time residents.

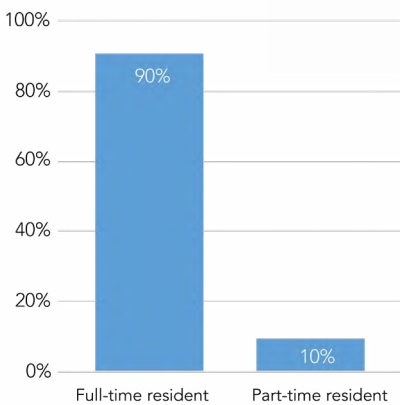
Proportion of Respondents Living on Bowen Island



Place of Residence



Full- and Part-time Residents of Bowen



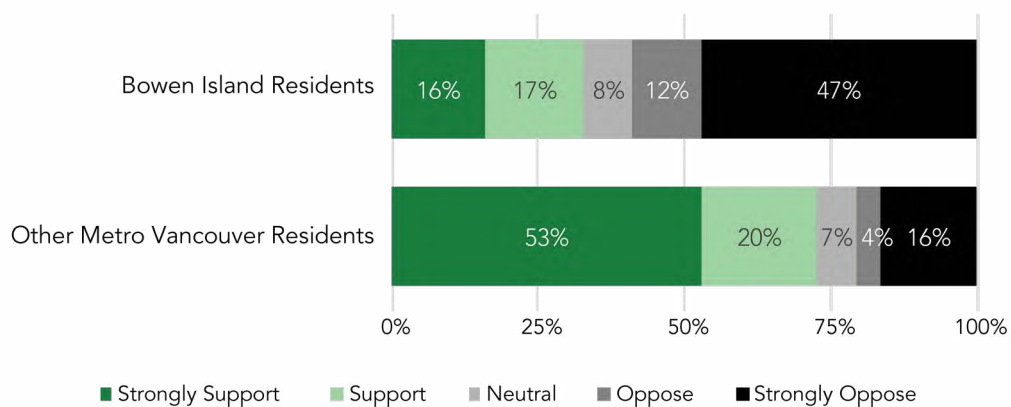
6. What we heard

Through the online feedback form and public open house events, participants were asked for feedback on the draft vision statement, draft guiding principles and a draft park concept. The feedback on the engagement questions is described below, followed by a more fulsome description of the themes that emerged through the open questions, activities, emails, and discussions.

Draft Vision

Draft Park Vision: The regional park at Cape Roger Curtis will protect a unique and sensitive dry coastal bluff ecosystem in perpetuity. By adopting responsible and sustainable practices, the park will provide exceptional and inclusive nature experiences for generations to come.

Question: Please indicate your level of support for the following draft vision statement for the proposed regional park.



Overall, varying perspectives about the draft vision statement were shared, with just over half (53%) of participants in support and over a third (39%) in opposition. Support for the vision was notably higher off-island at 73% compared with Bowen Island respondents at 33%.

Participants provided suggested revisions to the draft vision statement. Some of these included adding reference to equity, accountability, and accessibility, as well as local stewardship and involvement in the planning process and the park's importance for future generations.

Draft Guiding Principles

The draft guiding principles reflected input gathered in phase one engagement and described values and aspirations to help steer the proposed regional park's planning, design, implementation and operation.

Question: Do you support these principles?

Connected Natural Areas: protect and enhance sensitive natural areas and strengthen ecological connectivity and resilience.

Equitable Access: ensure inclusive park access, enjoyment and participation in the park, including opportunities for day and overnight use

Low Impact: support sustainable transportation options and minimize impacts on local infrastructure

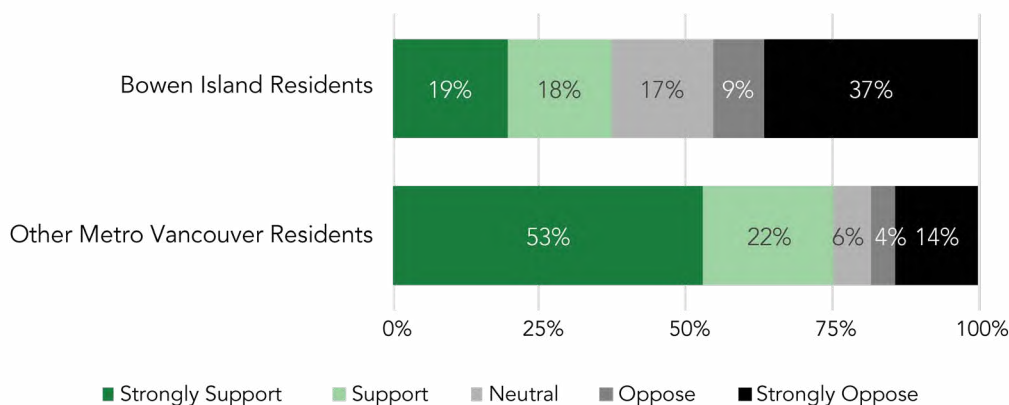
Relationships with First Nations: foster meaningful opportunities for participation during planning, Design, operation and programming

Risk Reduction: incorporate public safety in all aspects of park planning, design and management practices

Continuous Learning: create opportunities for learning and knowledge sharing through research, stewardship, programming and interpretation

Integrated Design: integrate park design with the natural landscape, focus active uses on disturbed areas and establish buffers to neighbouring land uses

Adaptive management: continually improve and adapt park management and policies



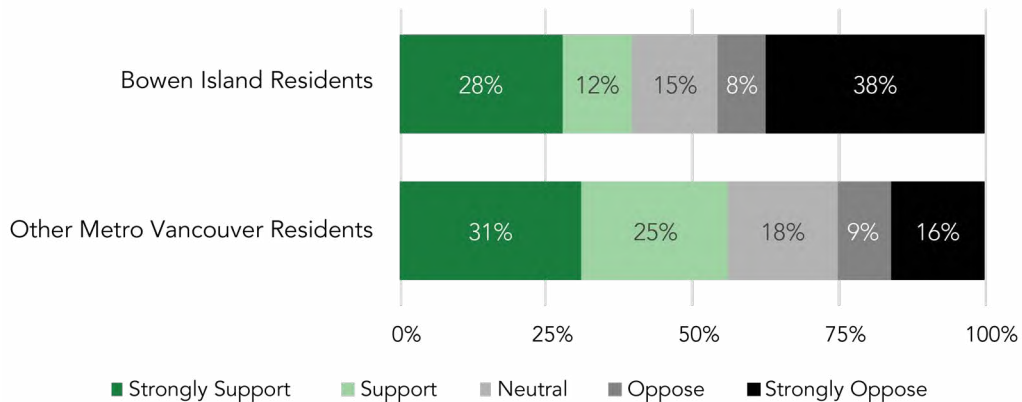
Overall, 57% supported the draft guiding principles compared with approximately a third (31%) of participants in opposition, with neutral responses making up the difference. Support for the guiding principles was 37% of Bowen Island respondents, with more support from the rest of the region at 75%.

Participants suggested clarifying how the guiding principles will be achieved. Suggestions were offered to strengthen the approaches to truth and reconciliation and to include references to biodiversity, community involvement, and connection. There were some concerns that the principles conflicted with the draft concept.

Day Use Parking Reservations

Metro Vancouver is exploring different ways to limit impacts on the local community, local roads, and the ferry system, including limited car access.

Question: Do you support implementing day-use parking reservations during peak periods, for example, during summer and or weekends?

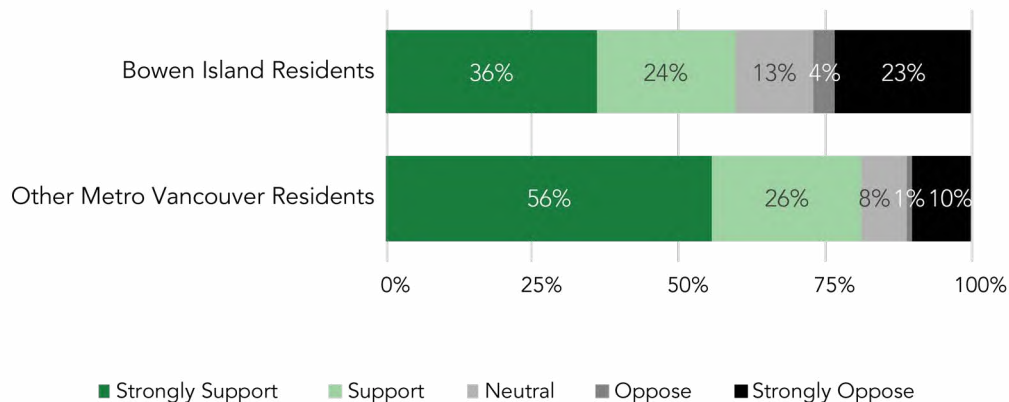


Nearly half (48%) of all participants supported implementing day-use parking reservations during peak periods, while just over a third (36%) were opposed and 17% were neutral. The most noticeable difference between responses received by Bowen Island and the rest of the region was opposition to day-use parking reservations, which was more significant on Bowen Island 46% than the rest of the region 25%. The high proportion of Bowen Island residents who do not support day-use parking reservations during peak periods may reflect some residents strong opposition to any park development and not specifically the concept of reserved parking during peak periods.

Ecosystem Protection & Restoration

Context: The concept includes actions to protect and restore sensitive ecosystems. Actions include improving ecological connections, ensuring long-term resilience or ability to adapt to change, managing invasive species, maintaining plant communities and water conditions, and establishing exclusion zones for people and pets.

Question: Do you support the plan's provisions to protect and restore ecosystems?



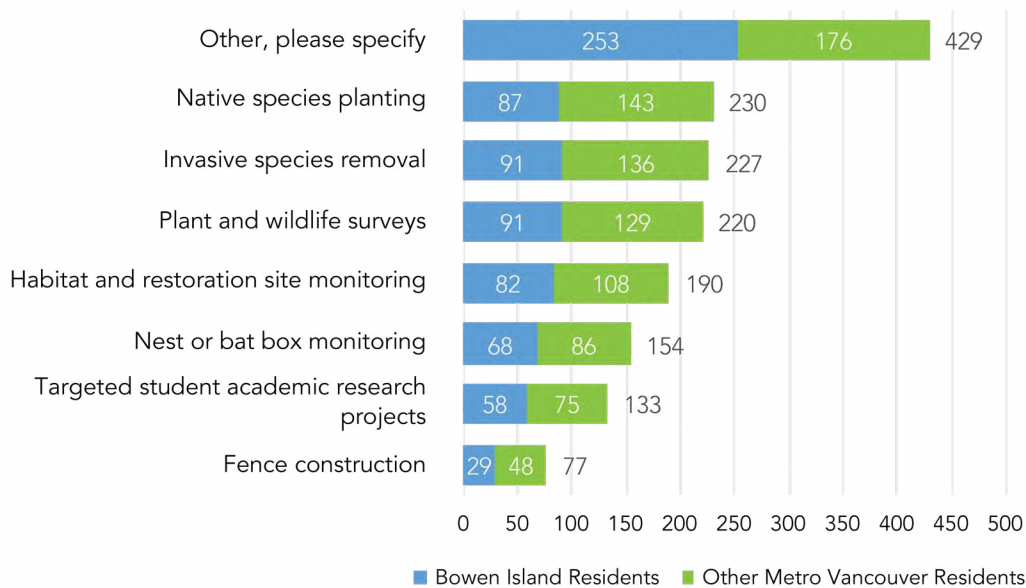
Nearly three-quarters (71%) of participants supported the plan's provisions to protect and restore ecosystems, while 18% opposed them.



Allium ampletens

Stewardship Activities

Question: Would you be interested in participating in habitat stewardship and/or monitoring activities? Please check any activities you may be interested in.



Participants were more often interested in native species planting, invasive species removal, plant and wildlife surveys, and habitat and restoration site monitoring.

When offering other suggestions, participants expressed that environmental protection and stewardship should be a priority; however, many see that establishing a park and overnight use is not necessary to achieving environmental protection. Other suggestions included habitat monitoring specific to marine life, general education about the site and strategic planning. Several respondents suggested that stewardship should be the responsibility of Metro Vancouver. In contrast, other respondents stated they would volunteer their time when specific details of these opportunities are released; some said they could not support these activities due to physical abilities.

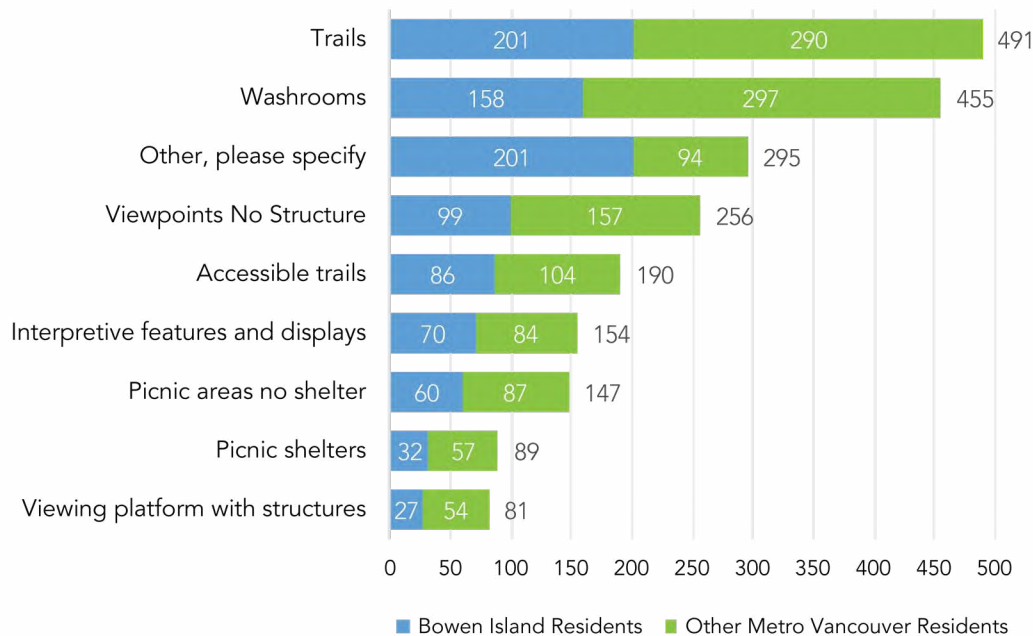


Second growth Douglas-fir forest

Day-Use Priorities

Context: The concept presents a range of day-use facilities that will provide exceptional and inclusive nature experiences.

Question: What do you think are the priorities? Select your top three priorities.



Participants most often selected trails and washrooms as day-use facilities to prioritize.

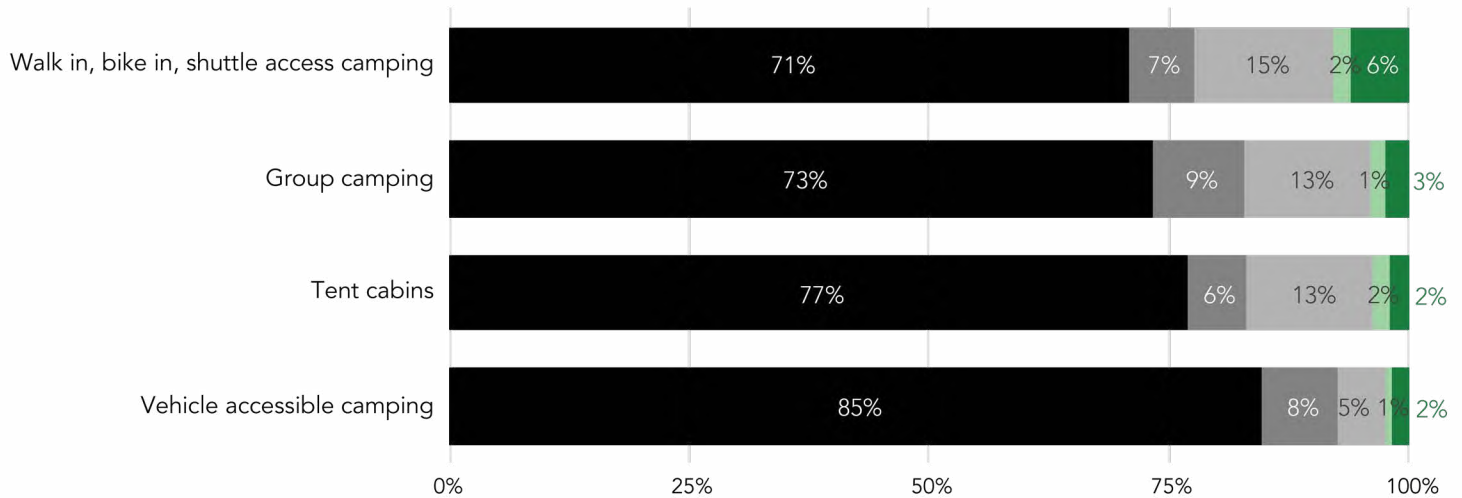
Most of the participants who provided additional comments expressed that they were opposed to day-use activities at Cape Roger Curtis, suggesting that adding structures and programming will have a negative impact on the environment. Some expressed concern that these facilities would strain Bowen Island resources and infrastructure, such as water, increase fire risk, and burden emergency services. If toilets are included, some preferred pit toilets to minimize water use.

Overnight Use

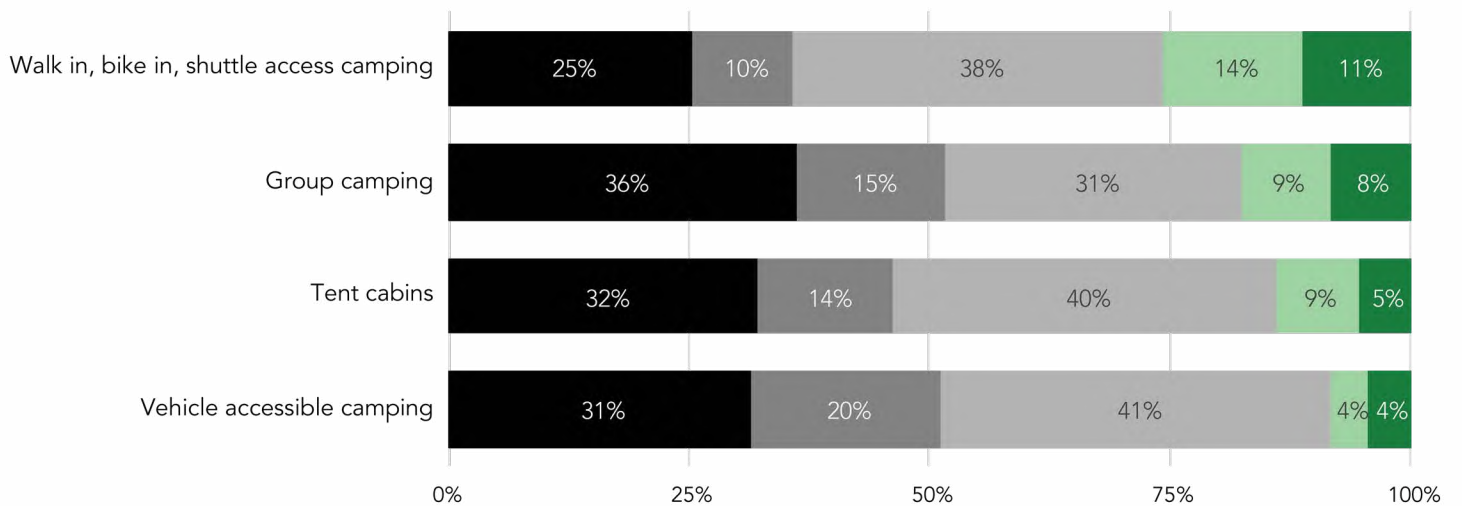
Context: The concept plan presents a range of camping options which aim to provide users with an exceptional and accessible nature experience while protecting the site.

Question: Do you think there is too much or too little of the following camping types:

Camping Mix Feedback by Bowen Island Residents



Camping Mix Feedback by Other Metro Vancouver Residents



■ Much more than I would like ■ Slightly more than I would like ■ About right ■ Slightly less than I would like ■ Much less than I would like

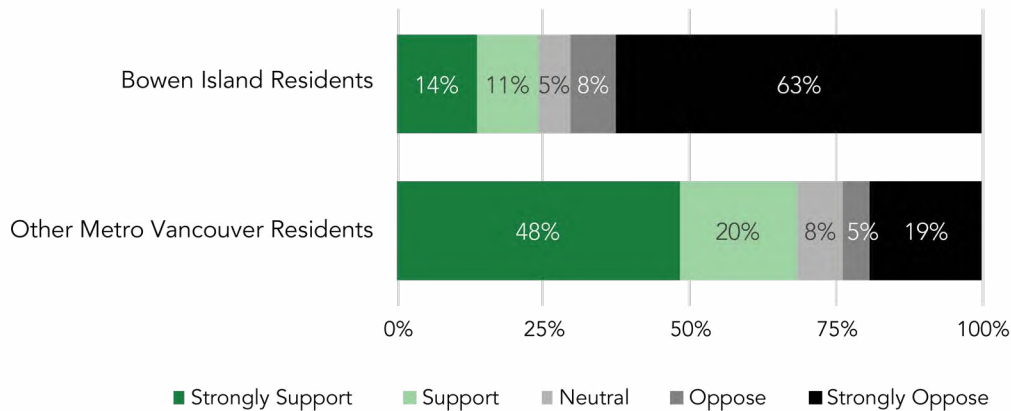
Most (78 – 93%) Bowen Island residents indicated there was more sites for each type of camping than they would like. About a third to half (35 – 51%) of other Metro Vancouver residents felt similarly. Another third or more (31 – 41%) of Metro Vancouver residents indicated the number of sites for each type was about right.

Fewer participants overall suggested there was less sites for each type of camping than they would like (6 - 10%), except for walk in, bike in, or shuttle access camping (17%).

Draft Concept

Context: The draft park concept includes actions to protect and restore sensitive ecosystems as well as the development of day use and overnight facilities.

Question: Please share your level of support for this proposal.



While the overall support for the draft park concept was evenly distributed, with 46% of respondents supporting and 46% not supporting it. However, more selected 'strongly oppose' (40%) than 'strongly support' (31%). Again, there were notable variations between regional and Bowen Island residents. Specifically, 68% of participants from the rest of the region expressed support for the draft concept. However, among those identifying as Bowen Island residents, 25% indicated support, with 71% expressing non-support for the draft concept.

Participants supporting and opposing the park concept offered specific feedback.

Those who support the concept expressed that having access to a park and/or camping near the Lower Mainland is a great opportunity to access nature and provide environmental education. There is acknowledgement that further technical studies on transportation, infrastructure, and habitats should be conducted prior to implementing the park and/or campground. Additionally, there is suggestion to include direct passenger ferry and water access to the cape to minimize strain on the ferry and local roads.

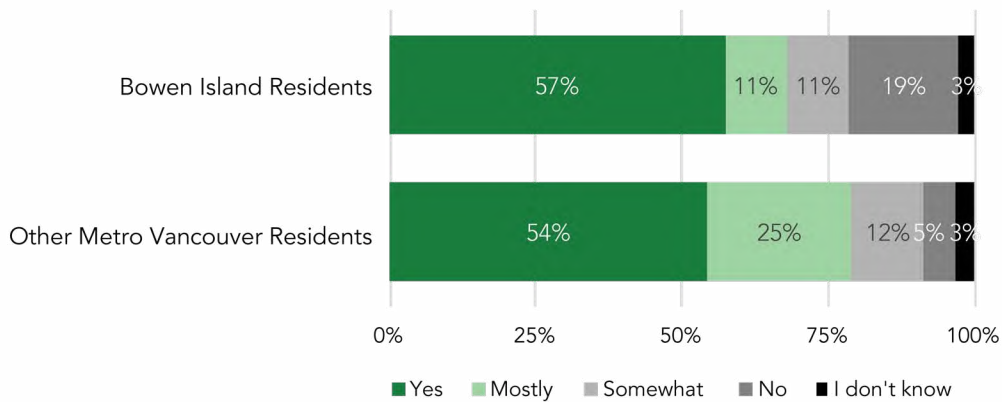
Participants opposing this concept expressed that it does not align with protecting and restoring the environment, citing issues with the question as they supported protecting and restoring the environment but opposed overnight site use. There was broad concern about the feasibility of the concept as current infrastructure (e.g., water supply, emergency services), and transportation (ferry access, road access) cannot support park or overnight use.



Participants at Public Open House

Informed & Meaningful Participation

Do you have enough information to participate in a meaningful way?



Over half (56%) of participants indicated they had enough information to participate meaningfully, while nearly a third (30%) indicated they mostly or somewhat did.

7. Themes

Across public events, the online feedback form, and email communication, several cross-cutting themes emerged. Below is a high-level summary of those key themes.

Overnight Use

Staff heard comments that expressed both support and opposition to the proposal for overnight camping and suggestions for specific overnight uses.

Participants who shared support for the proposed overnight use referenced the site mix and locations and a need to expand regional park access. There were suggestions to support overnight uses with camping equipment rentals, paddle-in access, an improved reservation system, and indoor camp facilities.

Some participants expressed support for camping under specific conditions. Staff heard suggestions to reduce the number of sites, cluster site locations and/or move sites from the water's edge, provide car-free sites only (i.e., walk, cycle, marine access), tent sites only, and overnight use for schools only.

Participants who shared opposition to any camping in the park often expressed concerns about the impact of 100 campsites on Bowen's existing transportation, infrastructure, services, and the natural environment.

"I have lived on Bowen for 12 years and my family and I are totally in favour of this vision for a campsite to make nature more accessible to those who live in the city."

"Bowen infrastructure can in no way support overnight camping. Shortlist includes ferries, roads, water, gas, police, fire, on island services and much more."

Planning Process

Participants shared questions and feedback about the park planning process, particularly related to community engagement, First Nations collaboration, and plan feasibility and implementation.

Positive and negative feedback from survey and open house participants about the community engagement process was heard.

Staff also heard about the need to balance diverse perspectives across the region, and to engage with a range of future park users like youth and those with mobility challenges. There was support for the engagement opportunities provided, as well as suggestions to host site tours and events across the Metro Vancouver region.

Participants raised questions about how First Nations have been involved in the planning process. Including suggestions to incorporate Indigenous design and place names and to work in partnership with Squamish Nation in particular through the planning process.

People expressed concerns about whether the existing technical studies adequately reflect the proposed plan's impact on the local community and environment. Staff also heard concerns about the process timeline and cost of plan implementation and associated infrastructure upgrades.

Participants provided support for a phased implementation approach and adaptive management. Some suggested Metro Vancouver better communicates economic opportunities presented by the park, such as employment or municipal income.

Transportation

Participants often commented on transportation, including the impact of park visitors on the ferry system and traffic, as well as opportunities and challenges related to sustainable transportation options.

Staff heard that Bowen residents rely on BC Ferries to get to and from medical appointments, work, school, and more. There are concerns that the system is already at capacity, with ferries often late, canceled, or overloaded. Some participants suggested Metro Vancouver work with BC Ferries to address these concerns and to plan for additional capacity, particularly in the summer months.

Staff also heard concerns the park may contribute to increased vehicle traffic. Particularly, participants identified challenges related to parking, emergency access, and access through the residential neighbourhood. Participants suggested planning alternative and/or additional routes to the park, as well as providing traffic calming measures.

There were mixed opinions about promoting sustainable transportation. Staff heard support for reducing car access, and suggestions to ensure safe, reliable, and accessible access for all abilities. Staff heard some concerns about shuttle feasibility, as well as challenges with the existing public transport options, and the topography for bike connections.

Suggestions to consider water access to the park, including paddle-in sites and mooring buoys were also received.

“Prioritize car-free options! Bowen is so close and accessible via transit from Vancouver, so providing more walk-in and transit-accessed sites is a unique opportunity.”

Infrastructure & Services

Staff heard comments related to the park’s impact on Bowen’s infrastructure and services. These comments often included concerns about emergency services, water, and waste management.

Participants noted a lack of medical services on the island, and volunteer emergency services. Concerns that expanding tourism may place a strain on these existing services were also heard.

Staff heard questions about plans for water on site, including water treatment, showers, and fire suppression. There were concerns about Bowen’s existing water supply, with suggestions to conduct additional water studies and to develop a water management plan that includes water catchment for fires.

Participants also shared concerns and questions about waste management in the park, including plans for garbage, recycling, and pit toilets.

View looking south at Cape Roger Curtis on Bowen Island





Environmental Stewardship

Participants frequently referenced the importance of environmental stewardship of the land and water. There were many suggestions about how this may be achieved, including protecting biodiversity, building climate resilience, and establishing a conserved area.

Staff heard it is important to protect native species, mature trees, and biodiversity. Staff also heard the park represents an opportunity for climate change mitigation and adaptation. Participants expressed support for the proposed restoration efforts and to further promote environmental education and/or research on site. There were concerns about species at risk, marine life, and the environmental sensitivity of the area, with suggestions to leave the area as a nature reserve and to conduct additional impact studies.

While participants expressed that there must be efforts made to protect and restore the environment, Staff heard that this should be the responsibility of Metro Vancouver and not community members if a park and/or campgrounds are established. Some participants expressed that they might offer their time once specific details are released.

"This park will help mitigate against climate change by promoting public ownership over private ownership."

"Leave Bowen Island Forests undeveloped and continue to manage the environment as a natural undeveloped green space."

Noise & Safety

Participants shared concerns about, and suggestions to reduce, noise and safety impacts.

Concerns were heard that camping may increase wildfire risk, particularly near the dry coastal bluffs and if barbeques are permitted. Participants emphasized the need for an emergency preparedness plan and to consider closing the park during times of high or extreme fire risk.

Participants were provided thorough information about wildfire prevention and response through conversations with staff, email, a website update and a news bulletin to the email list

There were also some concerns about the park contributing to noise pollution. Specifically, group camping and music in the park and its impact on nearby residents.

Participants provided suggestions to promote public safety in the park. These included considering a no-alcohol policy, installing camera monitoring, and increasing staff presence on site. There were some concerns about user conflicts in the park, between pet and non-pet owners, cyclists and pedestrians, and visitors and residents.

"Have concerns about camping and fire risk."

"As long as things are run safely, I remain in support."

Park Day Use

Participants who were supportive of park day use provided suggestions for amenities like picnic tables, seating, washrooms, a boat launch, and meeting space. Staff also heard a desire for walking and mountain biking trails, rock climbing, as well as environmental education programming.

Some respondents expressed that they do not want to see any added parking and structures and were concerned that these would negatively impact the environment.

"I like the idea of the park, but I think it should be day use only."

"... just a day park with washrooms and tables and trails, overnight camping should not be allowed."



Bowen Island Municipality Conditional Requirements for OCP/Rezoning Approval (Bowen Island Municipality Council - July 10, 2023)			
#	Item	Description from Bowen Island Municipality	Metro Vancouver Response
1	Multi Use Path	<p>Complete Multi-use path (MUP) from current location (Artisan Lane) to the proposed Park Boundary. Total request of funding from MV is \$5.65M</p> <ul style="list-style-type: none"> A. 50/50 cost share section from Artisan Lane to Charlies Lane: ~600m estimated total (100%) at \$1.4 million B. 50/50 cost share section from Charlies Lane to Forester Lane (Water Treatment Plant Road): ~ 900m estimated total (100%) at \$1.5 million C. 50/50 cost share section from Harding Rd to Bowen Bay Rd: ~2.9 km estimated total (100%) at \$3 million D. Section from Bowen Bay Rd to Cape Drive: ~ 2.1km (100% Metro) estimated total (100%) at \$2.1 million E. Section from Cape Drive to Park Boundary: ~ 550m (100% Metro) estimated total (100%) at \$0.6 million F. 130 meter strip north of Trunk Rd already constructed (between Library and Miller Road): Metro and BIM entered into an agreement enabling BIM to construct the MUP along this strip with the condition that BIM will compensate Metro with the equivalent market value in either cash or land. 	<p>Section A, B and C form the previously planned municipal Cross Island Greenway. Metro Vancouver will not fund construction of these sections, but will work collaboratively with BIM to secure grant funding to advance implementation.</p> <p>Metro Vancouver will work with Bowen Island Municipality to identify a preferred route to connect the park to the proposed municipal Cross Island Greenway and secure grant funding to construct this section of the greenway. Any additional cost-sharing support is subject to MVRD Board approval.</p> <p>Section F is not related to this project and will be considered in a separate process.</p> <p>Metro Vancouver will construct and maintain all trail infrastructure within the boundaries of the proposed regional park.</p>

2	Dedicated Shuttle Bus	A dedicated shuttle bus to run from Snug Cove to the Park and back again at a minimum of 6 times per day during peak operational periods.	A dedicated seasonal park shuttle is proposed in the draft concept plan.
3	Feasibility study for passenger only ferry	Feasibility study for passenger only ferry including berthing facility, power requirements, parking and pedestrian marshalling areas.	<p>BC Ferries provides a publically funded and subsidized ferry service to Bowen Island. The transportation impact assessment confirmed there is ample capacity for pedestrian passenger travel to the proposed park.</p> <p>Ultimately, pedestrian ferry service is above and beyond the scope of this project, and Metro Vancouver’s mandate to provide.</p> <p>Metro Vancouver will work closely with private or public service providers pursuing ferry service to Bowen Island to explore opportunities for strong connections to the proposed park.</p>
4	Cape Drive Divestiture from BIM to Metro	Municipal roads within the proposed Park may be divested to Metro. This would require legal review and drafting of transfer documents. If the Metro owned lands are operated as a park, staff recommend this divestiture occurs regardless of the rezoning for camping.	Subject to legal review and due diligence, Metro Vancouver is supportive of this proposal as it aligns with the proposed Concept Plan.
5	Cape Area Trails - not within Proposed Park	Existing trails in the Cape Area are managed by BIM, however only the road ends are owned by BIM. The trails themselves are right-of-ways dedicated to BIM by the private land owners and as such it is difficult to transfer to Metro. An alternative approach, if desired, is to enter into a long-term management agreement where Metro takes over management of the trails.	<p>Metro Vancouver will work with Bowen Island Municipality to assess this proposal as it has the potential to ensure a consistent level of service on trails that provide access to the park.</p> <p>A review of trail conditions, SRWs, liability and maintenance requirements is required to ensure this is a viable option.</p>
6	Divestiture of BIM trails within Proposed Park	If the Park proceeds, BIM staff recommend divesting existing trails within the proposed Park to Metro Vancouver.	Metro Vancouver is supportive of this proposal as it and would ensure consistent level of service, accessibility, land management and bylaw enforcement

7	Adoption of Visitor Use Management Framework	Adoption of an empirically-validated, data driven visitor use management framework such as that of the <i>Intra-agency Visitor Use Management Council of the United States</i> (IVUMC) in use by Parks Canada and outlined in the Manzer (2020) report to Metro Vancouver titled <i>Measuring and Managing Park Carrying Capacity</i> . To be written into the Section 219 covenant, zoning, OCP, and/or licensing/permitting. Regular monitoring and reporting by BIM/MV.	This is complete. The Visitor Use Management Plan Framework submitted to BIM on May 26, 2023 is based on the IVUMC and is line with best practice in large park planning and management.
8	Adoption of Adaptive Management Framework	Adoption of an empirically-validated, data-driven adaptive management framework which is to guide phasing and implementation of park use, as well as to define Park carrying capacity. To include, but not limited to <ul style="list-style-type: none"> • monitoring of: transportation • ecological impact assessments • fire/emergency assessments • resource use • waste generation • visitation scope and patterns 	This is complete. Existing Metro Vancouver policy including the Resource Management Framework, and Regional Parks Plan provide clear direction on adaptive management as a guiding principle of land management in the regional park system. The Park Concept, Guiding Principles, Ecological Overview, Phasing Strategy and Visitor Use Management Plan developed through the park concept planning process, and provided to Bowen Island Municipality in support of the rezoning and OCP amendment application, confirm Metro Vancouver’s commitment to adaptive management. The technical work completed to date meets and exceeds best practice and represents a comprehensive, and well considered approach to park planning.

9	Alternate Access to Park Road	Net vehicle use of Park not to exceed that of existing 24 residential lots. Additional vehicle use requires construction of secondary access into the cape. -- not through whitesails.	<p>Whitesails Drive provides legal road access to the proposed park. A key focus of the park proposal is to limit car access. The transportation impact assessment confirms there is ample capacity to accommodate traffic associated with the proposed regional park, and that volume is expected to be lower than what could be expected under existing zoning.</p> <p>A viable alternative road access with suitable tenure and public support has not been identified. Given the volume of traffic associated with the park, compared to what could be permitted within existing zoning, Metro Vancouver will not commit to the construction of a secondary access to the park.</p>
10	Subsidized Water Taxi / Passenger Ferry	Possibly coordinated with Translink and part of transit/active transportation network, used for park reservations as well as Bowen Island residents.	<p>BC Ferries provides a publically funded and subsidized ferry service to Bowen Island. The transportation impact assessment confirmed there is ample capacity for pedestrian passenger travel to Bowen Island.</p> <p>Ultimately, pedestrian ferry service is above and beyond the scope of this project, and Metro Vancouver's mandate to provide.</p> <p>Metro Vancouver will work closely with private or public service providers pursuing ferry service to Bowen Island to explore opportunities for strong connections to the proposed park.</p>
11	Protection of Coastal Bluffs	Establishment of conservation covenants to prohibit construction or structures or trails along sensitive coastal bluff ecologies. Visitor use on the bluffs to be strictly controlled and monitored by applicant.	<p>This is already reflected in the draft concept plan.</p> <p>Conservation covenants are already in place and registered.</p> <p>The proposed park offers far greater protection of the coastal bluffs and surrounding environment than the existing residential zoning provides. Park natural resources will be protected in perpetuity.</p>

12	Buffer Zone around Conservancy	Lot 23 to be managed as conservancy/eco-reserve; lots across the road to Conservancy to be managed so as to impede visitor traffic to Conservancy.	This is included in the draft concept plan.
13	Shuttle from Urban MV to HSB	To promote socio-economic accessibility of Park, shuttle from inner MV (e.g., Seabus in CNV or Waterfront) to HSB.	<p>Weekend/peak season shuttle service from a regional park or transit hub is being contemplated as part of the proposed park shuttle program.</p> <p>Additional assessment is required to determine feasibility and demand.</p> <p>#257 Express (Burrard to HSB) is in service. Coordination with Translink is required.</p>
14	Public transit extension to park	Translink extension of service must be active to the Park prior to full build out.	<p>Metro Vancouver will explore options, with Translink, to expand service to the park.</p> <p>The existing #280 bus route, on Bowen, is challenging to extend to the park as its route aligns with the ferry schedule.</p> <p>A dedicated park shuttle will provide dedicated service.</p>
15	Visitor Dispersal and Infrastructure Impact in the Cove	Contribution of staging area at ferry egress and transfer of MVRD land for wastewater treatment plan, BIRD, multiuse pathway, washrooms, etc; that will impact Snug Cove.	<p>Seaside Cottage, in Crippen Regional Park in Snug Cove, will be renovated and repurposed as a park orientation center with shuttle pickup, park information and washrooms.</p> <p>Seaside Cottage is proximate to the existing transit pick up drop off area at the Cardena Drive Passenger Exchange</p> <p>Land transfers unrelated to the proposed regional park will not be considered as part of this process.</p>
16	Reduction in Vehicle Access Sites	Vehicle access sites be reduced to under 10% of non-group and non-tent cabin sites, used exclusively for those with accessibility challenges; restricted to specific disability need	The majority of campsites included in the current proposal are cycle/hike/shuttle access. The current level of vehicle access sites is required to ensure accessibility and options for those wishing to access the site.

17	2050 Plans be Referenced in Concept Plan		The proposed park vision, guiding principles and concept are in alignment with Metro2050, Regional Parks Plan and Regional Greenway 2050 Plan.
18	Animal control elements	Animal control elements must be included	Metro Vancouver has extensive experience managing dogs in parks with engineering, education and enforcement. REGIONAL PARKS REGULATION BYLAW NO. 1177, 201 establishes the bylaw for animal control.
19	Fire Plan and Control	On-site equipment provided	<p>Metro Vancouver has already procured site specific fire response equipment for the proposed park. A wildfire plan for interim operations has been completed and filed with BIM Fire Chief.</p> <p>Metro Vancouver staff are highly trained in fire risk management, initial attack, bylaw enforcement and communication. Highly trained, watershed fire suppression crews are available 24/7. Metro Vancouver maintains site specific fire response plans for all park sites, and actively manages risk throughout the summer season with considerable resources and expertise.</p>
20	Implementation of a reservation system	For all campgrounds, and the potential to expand to all users to the Park	<p>All overnight use will be by reservation.</p> <p>A day use reservation system will also be considered as a visitor management tool.</p> <p>The Visitor Management Plan provides an overview of these, and related strategies.</p>
21	Mt Gardner Rd, Collins Rd and Green Rd Dedication from Metro to BIM	Mt Gardner Rd transects Crippen Regional Park past Killarney Lake and is not recognized as a dedicated municipal road/highway. BIM staff have formally requested Metro to divest these road sections to BIM as BIM maintains and operates the roads because they service numerous properties and lands beyond.	Land transfers unrelated to the proposed regional park will not be considered as part of this process.

To: Regional Parks Committee

From: David Leavers, Division Manager, Visitor and Operations Services, Regional Parks

Date: September 8, 2023 Meeting Date: October 4, 2023

Subject: **Regional Parks Pilot Project to Permit Alcohol Consumption in 2024 - Update**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 8, 2023 titled “Regional Parks Pilot Project to Permit Alcohol Consumption in 2024 – Update.”

EXECUTIVE SUMMARY

At its June 7, 2023 meeting, the Regional Parks Committee passed a motion requesting that staff report back on the feasibility of a pilot project that would allow for the consumption of alcohol in specified areas of select regional parks in 2024.

Since that time, staff has completed research to understand how other jurisdictions are addressing this trend locally. Staff has determined that the current Regional Parks Regulation Bylaw would require amending to allow for general public alcohol consumption.

Staff will report back early in 2024 with details of a recommended pilot project for a seasonal approach to allowing alcohol consumption next spring/summer in specific areas of select regional parks. In addition, staff will report back to ensure that our bylaw(s) provide the necessary legal authorization for the MVRD Board to permit alcohol consumption under the terms of the pilot project.

PURPOSE

To update the Regional Parks Committee and MVRD Board regarding plans to develop a pilot project to permit seasonal alcohol consumption in regional parks, and to provide an opportunity for input regarding specific regional parks to be included in a 2024 pilot project.

BACKGROUND

At the Regular Meeting of the Regional Parks Committee on June 7, 2023, a resolution was passed under ‘Other Business’ regarding the feasibility of a pilot project to permit alcohol consumption in regional parks:

That the Regional Parks Committee direct staff to report back on the feasibility of a pilot project, to allow for the responsible consumption of alcohol in select areas of Metro Vancouver Regional Parks, including but not limited to Centennial Beach and Derby Reach.

This report is in response to the above referral.

REGIONAL SUMMARY OF ALCOHOL CONSUMPTION IN PARKS PROGRAMS

Staff have been in contact with many of our member jurisdictions regarding programs that have been implemented to allow alcohol consumption in parks across the region. At the time of this report being submitted, there are a few municipalities that have yet to report.

Through this research, staff have confirmed the following:

The **City of Burnaby** introduced a temporary pilot program, from June 23 to October 30, 2023, that permits consumption of alcohol in four parks: Central, Confederation, Edmonds, and Keswick. Alcohol consumption is permitted at these parks from dawn to dusk, everywhere except in certain defined areas.

The **City of Coquitlam** enacted the *“Responsible Consumption of Liquor in Public Places Bylaw”* on July 4, 2022, allowing alcohol consumption at more than 50 parks in Coquitlam from dawn to dusk, excluding property owned, leased or licensed to the City by School District 43. Signage is posted at each park letting users know if alcohol is allowed or not.

The **City of Delta** enacted the *“Liquor Consumption in Delta Public Places Bylaw No. 8220, 2023”*, that allows the public consumption of alcohol at 21 of its parks. A person may consume liquor within designated areas without a municipal permit between the hours of 11:00 am to dusk.

The **City of Langley’s** *“Responsible Drinking in Parks Pilot Program”* began July 1, 2022, whereby responsible alcohol consumption is permitted in specific areas at three parks as a pilot project. The pilot project was extended until February 2024, at which time council will review the program.

The **City of Maple Ridge’s** *“By-law to designate certain Public Parks as places where liquor may be consumed, 1981”* is simply a bylaw that lists the 13 park locations where alcohol may be permitted where the liquor has been sold or served pursuant to a Special Occasion Licence, or issued in accordance with the Liquor Control and Licensing Act. There is no public consumption permitted without such a permit in place.

The **City of New Westminister** enacted the *“New Westminister Consumption of Liquor in Public Places Bylaw No. 8264, 2021”* that provides adults with the authorization to drink responsibly within designated areas in seven New Westminister parks.

On June 1, 2020, The **City of North Vancouver** passed a bylaw allowing alcohol consumption at specific public locations in the City, as a pilot project. Their decision made the City the first municipality in the province to allow the consumption of alcohol in designated outdoor spaces. The initial pilot project ran from June 22 to October 15, 2020, and the community was asked to share their thoughts on the initiative. The project received support from both residents and businesses. At the October 26, 2020 meeting, Council voted unanimously to make alcohol consumption in seven City locations permanent.

Adults are able to drink responsibly in 10 Port Coquitlam parks.

The **City of Port Coquitlam** was among the first cities in Metro Vancouver to allow responsible drinking in seven parks in 2020, and added three additional parks as a pilot in 2021. The original seven parks: Castle, Settlers, Gates, Lions, Aggie, Evergreen and Cedar Drive now allow drinking permanently.

The **City of Port Moody** has an ongoing pilot program in effect whereby adults may drink alcohol safely and responsibly in designated areas at six outdoor public places: Kyle Centre Pop-Up Park, Old Orchard, Pioneer Memorial, Queens Street Plaza, Rocky Point, and Trasolini Field spectator stands at Town Centre. The *Alcohol in Parks Pilot Project* was launched in July 2022, with minor adjustments made in March 2023. Under the “*Responsible Consumption of Liquor in Public Places Bylaw*”, alcohol may be consumed responsibly by adults in designated areas between 11am and dusk. Drinking is prohibited in the following spaces:

- within 10 metres of a playground or spray park, except for the picnic shelter area at Old Orchard Park
- within the Labyrinth Healing Garden at Pioneer Memorial Park; and
- on the beach at Old Orchard Park.

The **City of Richmond** approved the implementation of a pilot program for the responsible consumption of liquor in designated areas in a limited number of City parks. The pilot program ran from July 25 through September 30, 2023. The pilot program allowed open consumption of alcohol in designated areas only within three Richmond parks: Aberdeen, Garry Point and King George/Cambie. Alcohol is not to be made available for purchase in any park space connected with this project. Designated areas are marked with on-site signage at each of the three parks. Those areas were selected to ensure a balance between alcohol and alcohol-free spaces to ensure that other park uses are not impacted. The consumption of alcohol is only permitted between 11:00 a.m. and 9:00 p.m., seven days a week.

Directed by the **Vancouver Board of Parks and Recreation**, city staff piloted responsible alcohol consumption at 22 park pilot sites in the summer of 2021 and 2022. In April, 2023, the Board approved the decision to make the pilot sites permanent, expand the program to additional parks, and introduced a pilot to permit alcohol consumption at select beach locations. The *Beach Pilot* launched on June 1, 2023, and ended on September 4, 2023. Through the program, alcohol is permitted throughout the year at 31 park locations. In addition, responsible drinking seasonally from July 1 – August 31 is permitted at an additional 16 park locations. The Board will make a decision on the future of alcohol at its beach locations.

SELECT REGIONAL PARKS FOR INCLUSION

The Regional Parks Committee approved motion from June, 2023, called for the inclusion of select areas of Metro Vancouver Regional Parks, including but not limited to Centennial Beach (Boundary Bay) and Derby Reach regional parks in its pilot project for 2024. Staff will develop a set of criteria to consider in selecting other park locations to include in the pilot. Should any members of the Regional Parks Committee wish to include other specific parks in the pilot, staff will receive input / direction from the committee during the report discussion at the meeting. Existing policies will guide whether public / First Nations engagement is appropriate regarding the selection of sites for inclusion as part of the pilot project.

POTENTIAL SITE CRITERIA

The City of Vancouver lists the following as site criteria in determining the parks it includes in its program:

- Highly visible, non-remote locations with emergency vehicle access
- Distribution of locations city-wide to provide equitable access
- Washroom facilities nearby in the park
- Features and amenities that support socializing (views, benches, picnic sites)
- Pedestrian, cycling, and public transit access nearby
- Parking for accessibility nearby
- Food and beverage services nearby
- Minimal impacts to natural areas, purpose-built, and programmable spaces
- Minimal impacts or disruptions to neighboring residents
- Minimum 20 metre distance from playgrounds
- Not adjacent to schools
- No primary special event venues

Staff will consider these criteria, and others, in developing a set of site criteria for Metro Vancouver Regional Parks before recommending the specific areas in specific regional parks to include in the pilot project.

EXISTING BYLAW AND NEED FOR AMENDMENT TO ALLOW PILOT

The *Metro Vancouver Regional District Regional Park Regulation Bylaw No. 1177, 2012* states under Part 3.5 that “No person shall possess or consume liquor within a regional park unless such possession and consumption is pursuant and in compliance with:

- (a) A license issued under the Liquor Control and Licensing Act; and
- (b) A park permit.”

The province has jurisdiction over possession and consumption of liquor. The *Liquor Control and Licensing Act* s. 73 makes it unlawful for people to possess open liquor or consume liquor in a number of places that are not private places; however, at subsection (2), the province has delegated authority to regional districts and other local governments to, by bylaw, “designate a public place over which [we] [have] jurisdiction, or part of such a place, as a place where liquor may be consumed,” and it has prescribed how this should be done.

The *Liquor Control and Licensing Regulations* further provides, in terms of direction for regional districts and other local governments:

Division 6 — Bylaws Dealing with the Consumption of Liquor in a Public Place

Content of bylaws

197 A bylaw under section 73 (2) of the Act designating a public place as a place where liquor may be consumed must

- (a) require the person responsible for the public place to post signs setting out
 - (i) the boundaries of the public place, and
 - (ii) the hours that liquor may be consumed, and
- (b) describe the number and size of the signs and how they are to be posted.

Given these requirements, the bylaw will need to be amended to meet such requirements, before Metro Vancouver may launch a pilot program for 2024.

Many municipalities have enacted a dedicated bylaw to allow public consumption of liquor in parks. This may be the preferred approach for Metro Vancouver. Metro Vancouver staff will work to determine the best approach over the coming months and will bring back an amended bylaw and/or a dedicated bylaw to enable the MVRD Board to approve a pilot program for 2024.

ALTERNATIVES

This is an information report. No alternatives are presented.

CONCLUSION

Earlier this year, the Committee asked staff to report back on the feasibility of a pilot project to permit the consumption of liquor in some of Metro Vancouver's regional parks. Staff have identified and reviewed similar pilots carried out by members within the region, and are in the process of considering potential site criteria which might be recommended for use in establishing a proposed pilot. Staff have also identified the legal requirements enabling local governments to designate a public place as a place where liquor may be consumed.

The next steps will involve staff completion of the development of a proposed pilot project that would allow for the responsible consumption of alcohol in specified areas of select regional parks in 2024.

Staff will recommend amendment(s) to the *Regional Park Regulation Amending Bylaw No. 1358, 2022* and/or develop a dedicated bylaw for this sole purpose, for MVRD Board consideration and approval.

Staff will report back in the first quarter of 2024, in time to gain MVRD Board approval for a seasonal pilot project in the spring/summer of next year.

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To: MVRD Board of Directors

From: Janis Knaupp, Program Manager, Board and Information Services

Date: October 16, 2023 Meeting Date: October 27, 2023

Subject: **Metro Vancouver External Agency Activities Status Report – October 2023**

RECOMMENDATION

That the MVRD Board receive for information the following submissions from Metro Vancouver representatives to external organizations:

- a) Agricultural Advisory Committee;
- b) Delta Heritage Airpark Management Committee;
- c) Fraser Basin Council Lower Mainland Flood Management Strategy Leadership Committee;
- d) Fraser Basin Council Society;
- e) Fraser Valley Regional Library Board;
- f) Howe Sound Biosphere Region Ocean Watch Action Committee;
- g) Katzie Treaty Negotiation Table;
- h) Lower Mainland Local Government Association;
- i) Municipal Finance Authority of BC;
- j) National Zero Waste Council;
- k) Regional Parks Foundation;
- l) Sasamat Volunteer Fire Department Board of Trustees;
- m) Solid Waste and Recycling Industry Advisory Committee;
- n) Solid Waste Management Plan Public/Technical Advisory Committee;
- o) UBCM Indigenous Relations Committee;
- p) Union of BC Municipalities;
- q) Western Transportation Advisory Council (WESTAC); and
- r) Zero Emissions Innovation Centre;

as provided in the report dated October 16, 2023, titled “Metro Vancouver External Agency Activities Status Report – October 2023”.

EXECUTIVE SUMMARY

This report provides updates from representatives to Metro Vancouver external agencies.

PURPOSE

To provide updates to the Board on the recent activities of external agencies to which the MVRD Board has appointed representatives for 2023.

BACKGROUND

Each year, the Board appoints Metro Vancouver representatives to various external organizations. In accordance with board policy, appointees are required to provide the Board a written summary of key current and planned activities of the External Organization twice each year, in May and October.

Submissions received are attached to this report and are for the Board's information only.

ALTERNATIVES

This report is provided for information only. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications with receiving this report for information.

ATTACHMENTS

1. "External Agency Status Report for Agricultural Advisory Committee", dated October 12, 2023.
2. "External Agency Status Report for Delta Heritage Airpark Management Committee", dated October 10, 2023.
3. "External Agency Status Report for Fraser Basin Council Lower Mainland Flood Management Strategy Leadership Committee", dated October 10, 2023.
4. "External Agency Status Report for Fraser Basin Council Society", dated October 10, 2023.
5. "External Agency Status Report for Fraser Valley Regional Library Board", dated October 13, 2023.
6. "External Agency Status Report for Howe Sound Biosphere Region Ocean Watch Action Committee", dated October 10, 2023.
7. "External Agency Status Report for Katzie Treaty Negotiation Table", dated September 23, 2023.
8. "External Agency Status Report for Lower Mainland Local Government Association", dated, September 28, 2023.
9. "External Agency Status Report for Municipal Finance Authority of BC", dated September 29, 2023.
10. "External Agency Status Report for National Zero Waste Council", dated, September 15, 2023.
11. "External Agency Status Report for Regional Parks Foundation – Update from May 1, 2023 to October 1, 2023", dated October 3, 2023.
12. "External Agency Status Report for Sasamat Volunteer Fire Department Board of Trustees", dated October 3, 2023.
13. "External Agency Status Report for Solid Waste and Recycling Industry Advisory Committee", dated October 6, 2023.
14. "External Agency Status Report for Solid Waste Management Plan Public/Technical Advisory Committee", dated October 6, 2023.
15. "External Agency Status Report for UBCM Indigenous Relations Committee", dated October 13, 2023.
16. "External Agency Status Report for Union of BC Municipalities", dated October 10, 2023.
17. "Update for Metro Vancouver January – October 2023".
18. "External Agency Status Report for Zero Emissions Innovation Centre (ZEIC)", dated October 10, 2023.

To: MVRD Board of Directors

From: Councillor Alicia Guichon, Metro Vancouver Appointed Representative

Date: October 12, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Agricultural Advisory Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 12, 2023 titled “External Agency Status Report for Agricultural Advisory Committee”.

EXECUTIVE SUMMARY

This report provides a summary of the 2023 Agriculture Work Program presented at both the June and September 2023 meetings of the Agricultural Advisory Committee. The Agricultural Advisory Committee is a volunteer committee of Metro Vancouver, with membership appointed by the MVRD Board Chair.

PURPOSE

To provide the MVRD Board with an update on 2023 Agriculture Work Program supported by the Agricultural Advisory Committee (AAC).

BACKGROUND

Regional Planning staff administer the function of the AAC which acts as a vital and direct conduit to the agricultural sector in the region. The Metro Vancouver AAC is a unique committee with a direct connection to the Metro Vancouver Regional Planning Committee. The AAC operates in four year terms, solicits volunteer representation directly from member jurisdictions, industry stakeholders and a MVRD Board representative, and requires its members be appointed by the MVRD Board Chair.

2023 AGRICULTURE WORK PROGRAM

The Regional Planning 2023 Agriculture Work Program includes several initiatives described below and will continue to evolve based on direction from Metro Vancouver staff and direction from the Regional Planning Committee and MVRD Board.

Climate 2050 Agricultural Roadmap

The final draft of the Climate 2050 Agriculture Roadmap was presented to the AAC for their review and comment prior to staff finalizing the document. The AAC passed a resolution at their June 2023 meeting recommending that the Agriculture Roadmap proceed to the Climate Action Committee on September 7, 2023. Subsequently, the MVRD Board endorsed the Agriculture Roadmap at its September 29, 2023 meeting. Staff have been developing a series of *Climate 2050* “roadmaps” by issue area that will link to the climate goals, strategies and actions in Metro Vancouver’s management plans including *Metro 2050*, helping to integrate the regional response to climate change across its roles and functions.

Regional Food System Strategy Update

Adopted in 2011, the *Regional Food System Strategy* was a first step in creating a collaborative approach to supporting a sustainable, resilient and healthy food system. The Strategy has contributed to the well-being of all residents as well as the economic prosperity of the region while also conserving a shared ecological legacy. When it was prepared, the Strategy took into account the current strengths of the regional food system and identified challenges that need to be overcome. An update to the Strategy will begin later in 2023.

Agriculture Data Book Update

Metro Vancouver supplies agriculture-based data from the Census of Agriculture, the Agriculture Land Use Inventory and other consultant-led projects to member jurisdictions and the general public when it becomes available. This data is typically supplied in individual bulletins or brochures rather than in one comprehensive document. Additional data supporting the complete food system in the region is also available but has not typically been provided by Metro Vancouver. To support the update to the Regional Food System Strategy and elevate the economic contribution agriculture provides to the region, a comprehensive Agriculture Data Book is being prepared that will be one source for data relating to agriculture and the regional food system. The AAC was provided the opportunity at their September 2023 meeting to recommend additional data sources that could be included in the new Agriculture Data Book, expected to be completed early 2024.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSION

This report provides a summary of the 2023 Agriculture Work Program, components of which were presented at both the June and September 2023 meetings of the Agricultural Advisory Committee. The Agricultural Advisory Committee is a volunteer committee of Metro Vancouver, with membership appointed by the MVRD Board Chair.

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To: MVRD Board of Directors

From: Councillor Alicia Guichon, Metro Vancouver Appointed Representative

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Delta Heritage Airpark Management Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 10, 2023, titled “External Agency Status Report for Delta Heritage Airpark Management Committee”.

EXECUTIVE SUMMARY

This report provides a summary of activities of projects at the Delta Heritage Airpark by the Recreational Aircraft Association (RAA) Chapter 85. The Association operates the Airpark for its members and for the enjoyment of the general public. This report provides an update on the past 6 months of operations at the Delta Heritage Airpark.

PURPOSE

To provide the MVRD Board with an update on the activities of the Delta Heritage Airpark Management Committee.

BACKGROUND

Delta Heritage Airpark (DHAP) is owned by Metro Vancouver and operated by Recreational Aircraft Association Chapter 85 by way of a License Agreement. The License Agreement defines a Management Committee membership comprising of representatives from Airpark neighbours, Province of British Columbia, nonprofit organizations, Recreational Aircraft Association, Metro Vancouver staff, and staff from the City of Delta. The Management Committee formulates operation rules governing the Airpark and advises Metro Vancouver on policy matters. The Committee meets a minimum of two times per year.

MANAGEMENT COMMITTEE MEETING

The Spring 2023 Delta Heritage Airpark Management Committee meeting was held in-person on May 11, 2023. At the meeting, the Committee reviewed the Reserve Statement as of March 31, 2023, the 2024 Proposed DHAP Operating Budget, and the DHAP 5-Year Capital Project Plan.

DELTA HERITAGE AIRPARK OPERATIONS

Flying Activities

There were no flight incidents from November 2022 to May 2023.

Activities Update

Mary's Place Lounge has opened and the monthly pancake breakfast events were re-launched for the public to attend. The Airpark on Canada Day July 1st hosted a "Fly-In" where airplanes from all over the province flew to visit. It was a successful event with attendance from the local community, passers-by, and visitors enjoying the airpark and display of airplanes. A pancake breakfast and barbecue lunch proved to be very popular. Events like these demonstrate the airpark is a valuable public amenity that is enjoyed by different types of visitors, not just aviators. An awards banquet was held in March and guest speakers were invited. Also, a Fly-Out Series was held where members meet at the DHAP and fly out together.

Improvements to the Airpark

Work continues with establishing a hedgerow comprising plants that are native species. With Metro Vancouver staff's guidance, volunteers from the airpark and local community learn a great deal about environmentalism, best practices, and ecology.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSION

This report provides information on the activities of the Delta Heritage Airpark Management Committee and the RAA Chapter 85. The Management Committee meets twice per year. The Spring 2023 Delta Heritage Airpark Management Committee meeting was held on May 11, 2023. The Fall 2023 meeting is scheduled for October 26, 2023.

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To: MVRD Board of Directors

From: John McEwen, MVRD Vice-Chair
Dylan Kruger, MVRD Director
Nicole MacDonald, MVRD Director

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Fraser Basin Council Lower Mainland Flood Management Strategy Leadership Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 10, 2023, titled “External Agency Status Report for Fraser Basin Council Lower Mainland Flood Management Strategy Leadership Committee”.

EXECUTIVE SUMMARY

The Lower Mainland Flood Management Strategy (LMFMS) initiative, which completed this year, was a comprehensive multi-year effort aimed at developing a regional strategy to reduce the risks associated with Fraser River and coastal flooding and to increase the flood resilience of BC Lower Mainland communities. The initiative was overseen by the multi-government LMFMS Leadership Committee with secretariat, facilitation, and technical support from the Fraser Basin Council (FBC).

Since the October 2022 update, the LMFMS Leadership Committee has focused on completion of the LMFMS initiative through the development of the *Pathways to Action for Flood Risk Reduction and Resilience (PTA)* report (Reference 1). With the release of the *PTA* report in summer of 2023, the work of the LMFMS Leadership Committee and the LMFMS initiative is now complete. The *PTA* report is a key document as it reflects the consensus recommendations for action by First Nations, local, provincial, and federal government contributors.

PURPOSE

To provide the MVRD Board with an update on the completion of the LMFMS Leadership Committee’s work and next steps with respect to *Pathways to Action for Flood Risk Reduction and Resilience* report recommendations.

BACKGROUND

The goal of the LMFMS initiative and its key deliverable, the *PTA* report, is to support joint action to reduce flood risk and improve the flood resilience of communities along BC's lower Fraser River and south coast.

Vice-Chair McEwen, Director Kruger, and Director MacDonald were appointed by the MVRD Board to serve on the LMFMS Leadership Committee, to provide regional input to the Leadership Committee and periodically report back to the MVRD Board.

Over the course of the LMFMS initiative and development of the *PTA* report, direction and perspectives were sought from a broad spectrum of organizations with interests and mandates related to flood management, including the Government of Canada, the Province of British Columbia, Lower Mainland local and regional governments, First Nations governments, non-governmental organizations, and private sector entities.

Since the October 2022 update, the LMFMS Leadership Committee has met four times to focus on the development of the *PTA* report. With the release of the *PTA* report in summer of 2023, the work of the LMFMS Leadership Committee is now complete. The *PTA* report is an important document as it reflects the consensus recommendations for action by First Nations, local, federal and provincial government contributors.

One of the key recommendations for early action in the *PTA* report is for the establishment of a new leadership table, comprised of First Nations, local, regional, provincial, and federal government representatives, to build on the previous work of the LMFMS Leadership Committee. One of the first areas of focus for the new leadership table is to take immediate steps to assess high priority critical infrastructure and essential services in the Lower Mainland, the most flood-vulnerable region in Canada, working within the broader context and direction of the United Nations Declaration of the Rights of Indigenous People, and related provincial and federal legislation. The assessment will serve to identify mitigation priorities and evaluate options to reduce risk and increase resilience for these priorities.

Metro Vancouver staff and senior FBC staff will meet in the near future to further discuss the *PTA* report and next steps.

FBC continues to support Metro Vancouver, its member jurisdictions, and others with effective tools and information to support informed engagement and decision-making. Recently, FBC released a *Synthesis of Technical Analysis Report* (Reference 2) that summarizes the extensive work that has been completed to date to improve information and understanding about flood hazards, risks, and risk reduction measures in the Lower Mainland region, including:

- Analysis of flood scenarios
- Lower Mainland dikes assessment
- Regional assessment of flood vulnerability
- Flood and environment atlas
- Hydraulic modelling and mapping
- Lower Mainland flood risk assessment
- Lower Mainland dikes: analysis of freeboard and vulnerability

Other examples of FBC's work includes a recent project to compare recently surveyed dike crest elevations with modelled water levels for the 20-, 50-, 100-, 200-year, and 1894 Fraser River freshet floods. This information was sent to diking authorities to inform freshet preparedness and planning, and can be used to inform short-, medium-, and longer-term flood mitigation projects.

Improvements have also been made to the regional flood model, including an updated software version, recent dike survey data, and refinements to the model mesh to improve accuracy.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications associated with receiving this report for information. Metro Vancouver provides the FBC with \$300,000 per year under an agreement approved by the MVRD Board, which expires at the end of 2023. This contribution supports a diversity of FBC projects and activities of direct relevance to Metro Vancouver, including flood-related work. Significant additional resources are leveraged from other sources through Metro Vancouver's contribution.

CONCLUSION

The FBC continues to support efforts on the part of its government partners to reduce flood risk and improve the flood resilience of communities along BC's lower Fraser River and south coast. The release of the *Pathways to Action for Flood Risk Reduction and Resilience*, and *Synthesis of Technical Analysis* reports are significant milestones that provide recommendations, resources, and renewed impetus for informed and timely action.

REFERENCES

1. [LMFMS report "Pathways to Action for Flood Risk Reduction and Resilience", Summer 2023](#)
2. [FBC report "Synthesis of Technical Analysis", September 2023](#)

To: MVRD Board of Directors

From: George V. Harvie, Board Chair

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Fraser Basin Council Society**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 10, 2023, titled “External Agency Status Report for Fraser Basin Council Society”.

EXECUTIVE SUMMARY

The Fraser Basin Council (FBC) and Metro Vancouver have worked together since 1997 on environmental and community resiliency initiatives. Metro Vancouver Regional District (MVRD) Board contributes \$300K per year to FBC under the terms of a three-year renewable agreement.

FBC provides updates on its activities to the MVRD Board as requested. Attachment 1 is the FBC’s recent report on activities.

PURPOSE

This report provides the MVRD Board with information on several of the activities of the FBC that are supported, in part, by MVRD’s contribution to the organization.

BACKGROUND

The FBC is a charitable, non-profit organization that exists to advance sustainability within the Fraser Basin, including Metro Vancouver, and throughout British Columbia. FBC works by promoting and facilitating collaborative action among all orders of government, First Nations, the private sector, and the public on a variety of sustainability initiatives.

As described in its *Strategic Plan 2021-2026* (Reference 1), FBC’s initiatives aimed at promoting sustainability fall within the following strategic areas aligned with Metro Vancouver’s strategic priorities:

- Build sustainable and resilient communities;
- Support healthy watersheds and water resources; and
- Take action on climate change.

The current three-year contribution agreement of \$300K with the FBC commenced on January 1, 2021, and ends on December 31, 2023.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this information report.

CONCLUSION

That the MVRD Board accept this report as information.

ATTACHMENT

1. Report on the Activities of the Fraser Basin Council (FBC), dated September 29, 2023.

REFERENCE

1. [Fraser Basin Council - Strategic Plan 2021-2026](#)

External Agency Status Report for Fraser Basin Council Society September 29, 2023

The following sections provide selected highlights of FBC initiatives that support Metro Vancouver priorities, organized under the strategic themes set out in the [FBC's 2021-2026 Strategic Plan](#). As a not-for-profit organization with charitable tax status, FBC leverages the annual contribution from Metro Vancouver by several orders of magnitude through securing financial support from other sources.

I TAKING ACTION ON CLIMATE CHANGE

Public Charger Program

The [Public Charger Program](#) (PCP) is increasing the number of public direct current fast charging (DCFC) stations throughout BC to support rapid growth in the number of electric vehicles in BC. Developed by FBC and funded by the Province of BC, the PCP program is continuing to accept applications for DCFC installations, including funding for accompanying and stand-alone Level 2 chargers.

- During the past 11 funding rounds, \$11 million in incentives have been pre-approved and \$1.5 million has been awarded to completed projects.
- An additional \$50 million was provided by the Province of BC in March 2023, to help support the demand for more charging stations, including support for charging infrastructure for Medium/Heavy Duty vehicles starting in 2025.
- The program is supporting fast charging stations in urban areas of Metro Vancouver with high zero emission vehicle uptake, high concentrations of multi-unit residential buildings, and long queues, to assist those who don't yet have access to adequate charging facilities at home.
- The [program guide](#) to improve EV charging accessibility has been updated.

Clean BC Go Electric Rebates (formerly SUVI)

The Go Electric Rebates Program is a provincial program designed to support the adoption of zero-emission vehicles for a variety of specialized applications including motorcycles, low-speed vehicles, electric cargo bicycles, utility vehicles as well as medium and heavy-duty vehicles. The vehicle rebate enables the purchaser or lessee of an eligible specialty-use vehicle to receive a post-purchase rebate. For more information, please visit goelectricotherrebates.ca.

- As of September 25th, 2023, SUVI/Go Electric Rebate (GER) Program has awarded about \$9.4 million to support the purchase of 1,278 vehicles.
- Approximately \$26 million in incentive funding is still available and the program will continue until funds are exhausted by March 31st, 2025.
- BC businesses and non-profit organizations looking to purchase or lease a new medium- or heavy duty zero emission vehicle are allowed to stack the federal government [iMHZEV](#) rebates with provincial funding support from the GER program.

Go Electric Fleets Program

The CleanBC [Go Electric Fleets Program](#) is funded by the Ministry of Energy, Mines and Low-Carbon Innovation and administered by FBC. The Program provides incentives to support the transition of public and private fleets to light-duty Zero Emission Vehicles (ZEVs), and support services for organizations seeking ZEV solutions for their fleet needs. The Program continues to accept applications from fleet managers to support electrification. This includes incentives for charging, facility assessment, infrastructure upgrades and fleet business case development.

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- Over \$1.4 million has been awarded in support of assessment and infrastructure upgrades for fleets, comprising over 150 charging stations.
- Over \$6 million in funding is still available and the program will continue until funds are exhausted.
- FBC also has a Fleet Advisor service to provide one-on-one advice and support to fleet managers as they navigate the process of moving forward with electric vehicles. Training webinars and videos are also available.
- FBC is planning a West Coast Electric Fleets Reconnect event in March 2024. This event serves as an exceptional platform for invited attendees to gain awareness, learn from experts and experience the opportunities and benefits of fleet electrification and the wide range of other related Go Electric rebates. It's a unique opportunity for zero emissions commercial vehicle manufacturers, equipment manufacturers and other vendors to showcase and discuss groundbreaking electric products with invited members and also build public awareness of initiatives supporting the journey to electrification for fleets of all sizes.

Emotive (The Electric Vehicle Experience)

Emotive was developed in 2014 by Metro Vancouver, the City of Vancouver, the Province of BC, Fraser Basin Council and the City of Surrey - all pooling funding and providing in-kind support to collaboratively develop the first phase of the Emotive Program. Since its launch in 2014, the Emotive Program has encouraged the accelerated adoption of zero emission vehicles in BC, specifically by raising the awareness and the profile of electric vehicles (EVs) in communities across the province. To achieve success, the Emotive Program has focused on the experiential aspects of driving an EV, i.e., a drivers' emotional connection to the EV and the feeling of driving it, rather than focusing only on the technology. The success to date of the Emotive Program demonstrates the power of collaborative partnerships. Recent highlights:

- In order to facilitate ride and drive events and provide participants with a unique EV driving experience, FBC has a short-term lease on a Ford F-150 Lightning electric pickup truck.
- Through a funding call under the Community Outreach Incentive Program (see [Community Outreach Incentive Program 2022 - Plug In BC](#)) FBC supported Emotive outreach projects led by 13 different community partners around BC.
- In the past three months, FBC and partner organizations have hosted 45 EV outreach events, conducting 1,293 test drives in various communities and regions of BC including: flagship events at the "Mile Zero Cruisers Summer Cruise" in Dawson Creek July 7-9, a dedicated EV demo day in Bella Bella on September 16, and a series of small events in the Okanagan and Kootenays throughout the summer.

EV Advisor Service for Multi-Family Housing and Workplaces

FBC's Electric Vehicle (EV) Advisor service provides expert support for charging solutions for multi-unit residential buildings (MURBs), strata complexes and workplaces. For more information, please visit: pluginbc.ca/ev-advisor-service.

- To date the Advisors have had 4393 new inquiries and have performed 915 site visits/presentations to stratas, workplaces and individuals.
- In fiscal 2022/23 our advisors responded to 946 new inquiries and delivered 149 site visits/presentations.
- FBC has collaborated with Metro Vancouver staff on outreach work to multi-unit residential buildings, and now inquiries at Metro Vancouver's evcondo.ca site are being redirected to FBC's EV Advisors.
- This service will continue to be active through 2024, with most inquiries coming from the Metro Vancouver area.

Overcoming Barriers to Electric Vehicle Uptake

Although there are provincial resources to increase the adoption of EV charging infrastructure, uptake in Indigenous communities and with respect to social housing operators/residents remains significantly low. This project, led by the Fraser Basin Council, aims to understand and identify the barriers and challenges social housing operators/residents and

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Indigenous communities encounter with adopting EV charging infrastructure and offer recommendations as well as opportunities to increase uptake.

- To date, FBC has surveyed and interviewed non-profit social housing and Indigenous housing providers, as well as a First Nations community
- Dunskey Energy + Climate Advisors has been engaged by FBC to assist with the completion of this work.
- The results will be used to inform FBC's advice to organizations that design and implement EV charging funding programs and help shape policies to increase access to EV charging infrastructure by First Nations and social housing providers/residents.

First Nations Home EnergySave

The Fraser Basin Council, through the [First Nations Home EnergySave](#) Program, is working with First Nations communities and support organizations to reduce energy use, share success stories, and build local capacity and economic development

- FBC has secured \$623K over three years from the Real Estate Foundation of BC, BC Hydro, BC Housing, the Province of BC, FortisBC, Canada Mortgage and Housing Corporation, and Vancity to continue to support training and engagement with First Nations on energy efficiency for new construction and retrofits.
- FBC has secured \$532K from the Real Estate Foundation of BC, BC Hydro, BC Housing, FortisBC, and Vancity for the "Energy Efficiency Mentorship Program: Building Indigenous Capacity for Energy-Efficient Housing", working with Richard Hall (Nuxalk Nation) to train 28 Indigenous energy champions from around BC, with instructional support provided by BCIT and the Aboriginal Housing Management Association.
- This program offers online and in-person learning opportunities, free consultation services from an energy specialist, training grants, and knowledge resources to First Nations across BC.

Energy Peers in Indigenous Communities (EPIC) - NEW

FBC has secured \$2.9 million from Natural Resources Canada through their Smart Renewables and Electrification Pathways Program (SREP) capacity building stream. The Program is being delivered in partnership with New Relationship Trust, the Province of BC, BC Hydro, and Fortis BC. It is focused on training and funding Indigenous community energy champion staff positions within individual communities. Participating communities so far include: Sik-e-dakh, Sqwá First Nation, Tseshaht First Nation, McLeod Lake Indian Band, Malahat Nation, Snuneymuxw First Nation and Quatsino First Nation.

Climate Adaptation

Since 2003, FBC has supported efforts by communities and regions across BC to increase their resilience in response to increasingly frequent and severe weather events.

- In April 2023, FBC received over \$1 million in funding from the BC Ministry of Emergency Management and Climate Readiness to increase the knowledge and capacity required to advance climate and disaster risk management and implementation in communities across BC. This new program includes the development of a guidance framework for extreme heat and water scarcity mapping. It will also engage key experts and undertake research to better understand risk and resilience assessment methodologies, data and information availability, impacts of hazards, and disclosure of risk.
- FBC offers education on climate resilience through its ReTooling webinar series, newsletters and [website](#).

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- FBC continues to facilitate the collaborative efforts of the BC Climate Risk Network, of which Metro Vancouver is a member, to advance the integration of future climate risk considerations in planning and decision-making.
- FBC is hosting two workshops in Fall 2023 on climate change and asset management for our Northeast BC Climate Resilience Network. Sessions from this workshop on asset management planning for climate risk and natural asset management will be transformed into knowledge products that will be publicly available and intended to be useful to local governments and other audiences across BC.

FortisBC Energy Efficiency & Conservation Advisory Group (EECAG)

FBC is Independent Facilitator of EECAG, an external advisory body that provides input to FortisBC with respect to demand side management initiatives such as incentive programs for residential, commercial, industrial, Indigenous and income-assisted customer groups. Metro Vancouver is represented on the EECAG.

- In May 2023, FBC facilitated EECAG meetings to seek advisory input to FortisBC's natural gas Demand Side Management Plan prior to submission to the BC Utilities Commission.

II SUPPORTING HEALTHY WATERSHEDS & WATER RESOURCES

In addition to facilitating collaborative watershed governance initiatives such as the [Shuswap Watershed Council](#) and [Nechako Watershed Roundtable](#), FBC has been an active facilitator of collaboration on flood mitigation in the Lower

Mainland and beyond and plays a critical role in providing tools and knowledge in support of informed decision-making, for example, by leading extensive floodplain mapping work in vulnerable regions such as the Lower Mainland. In 2022/23 and 2023/24, FBC has secured over \$9.7 million in primarily provincial and federal government funding in support of this essential work.

Lower Mainland Flood Planning

- Recognizing the urgency for informed decision-making and mitigation action in Canada's most flood-vulnerable region, FBC continues to support partner efforts to reduce regional-scale flood risk in the Lower Mainland.
- Recent work focused on completing and distributing the *Pathways to Action* report. *Pathways to Action* conveys the consensus recommendations of First Nations, local, provincial and federal government contributors with respect to early and medium-term actions to advance flood risk reduction and resilience.
- *Pathways to Action* was distributed to all Lower Mainland local and First Nations governments, federal and provincial agencies with flood-related mandates and other organizations with interests in effective flood mitigation. Oversight of report development was provided by the LMFMS Leadership Committee and *Pathways to Action* Working Group which included representatives from Metro Vancouver and member municipalities, including Vice Chair McEwen, Director Kruger and Director MacDonald. First Nations oversight of the report development was provided by Sto:lo Tribal Chief Tyrone McNeil in his role as head of the Emergency Planning Secretariat. One of the *Pathways to Action* recommendations calls for substantial new funding for flood mitigation and urgent action to develop top tier regional priorities for investment. Another key recommendation is to establish a new multi-government Leadership Table.

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- FBC has also prepared a Synthesis of Technical Analysis that summarizes technical work undertaken through the LMFMS over the past 8 years to better understand flood hazards, risks, and risk reduction.
- On other fronts, FBC implemented improvements to the regional flood model that was developed in 2019, including an updated software version, recent dike survey data, and refinements to the model mesh to improve accuracy. In the past three years, the model and its outputs have been used to support more than 60 flood projects, primarily those of local and First Nations governments.
- Updates have also been made to [FloodWise.ca](https://www.floodwise.ca), including updates on the LMFMS process and related projects, as well as information on atmospheric rivers and a new floodplain mapping initiative.
- Work to assess dike vulnerability is currently focused on developing a regional scale “heat map” with overlays of information on the condition and height of flood protection dikes, seismic vulnerability of dikes and other dike failure mechanisms. Next steps are to finalize the regional scale “heat maps” for dike vulnerability.
- Work on assessing seismic risk is focused on updating an earthquake damage model and updating the associated results, for a more accurate assessment of seismic vulnerability of high consequence dikes across the region.

BC Flood Plain Mapping Initiative

- FBC is working with the Provincial and Federal governments on a province-wide Flood Plain Mapping initiative taking place from 2022 through 2025. This includes multiple regional flood plain mapping and scoping study projects (estimated resourcing of approximately \$8 million (province-wide)).
- In April 2023 a scoping study for the Lower Mainland began, which aims to identify where flood plain maps are required for Lower Mainland communities and outline a scope of work to complete maps for the communities with the highest need. This includes approximately \$300K in funding to facilitate engagement to identify community needs and undertake a review of the availability and quality of previously completed maps and required data.
- Flood plain maps prepared through this initiative can be used to inform land use planning and flood plain management regulations, emergency planning and response, as well as flood mitigation and climate adaptation measures.
- The Lower Mainland Scoping Study will complete in the spring of 2024 with recommendations for potential for new flood plain mapping projects to be initiated in the region.

Salmon-Safe BC

[Salmon-Safe BC \(SSBC\)](#) is an eco-certification program that recognizes eco-friendly practices that protect Pacific salmon, salmon habitat and enhance water quality for urban developments, agricultural operations, and parks and natural areas. FBC is the host of Salmon-Safe BC and builds on the success of its Salmon-Safe US partner based in Portland, Oregon.

- Developer Marcon recently achieved Salmon-Safe certification of a new condo development project called “Hue” located in Port Moody. This is the first Salmon-Safe certified site in Port Moody and the first Salmon-Safe certified condo in BC.
- SSBC is now proudly offering a certification for Parks & Natural Areas.
- The Salmon-Safe Urban program continues to build momentum with 8 sites undergoing the assessment process within the Metro Vancouver region and 3 sites on track for certification announcement in the coming months.
- The Salmon-Safe agriculture program currently has 6 sites certified in the Metro Vancouver region with the goal to grow the program in 2023-2024.

- To strengthen the program's partnerships with First Nations, the Salmon-Safe Urban Standards have undergone formal reviews by both Tsleil-Waututh Nation and Musqueam Indian Band with Squamish Nation review planned for 2023. Indigenous assessors are being added to the Salmon-Safe Urban site teams.
- Over 730 individuals have been engaged in Salmon-Safe outreach events and presentations over the last year.
- The Real Estate Foundation of BC has been supporting SSBC operations and outreach through a three-year agreement of \$95,000 concluding in 2023. The financial model of SSBC has now shifted from its initial dependence on grants to a more sustainable assessment fee-based approach.

III BUILDING SUSTAINABLE & RESILIENT COMMUNITIES AND REGIONS

Realizing UNDRIP Initiative

The [Realizing UNDRIP Initiative](#) (RUI) is a multi-year program focused on gathering, amplifying, and activating knowledge about how UN Declaration on the Rights of Indigenous Peoples and other tools and resources can advance both reconciliation and sustainability. RUI gathers knowledge about what is working well and why, shares knowledge through learning events and web resources, facilitates application of lessons learned on the ground to address community-specific needs and links with others doing similar work.

- Several success stories – including local government / Indigenous collaborations – have been identified as key content for RUI Learning Events.
- The [realizingundrip.ca](#) website provides learning resources as well as information on learning events and success stories.
- On September 27th, in partnership with the Planning Institute of BC, Realizing UNDRIP provided an online presentation featuring lessons learned in developing good relationships in a good way. The entire webinar will be posted on the PIBC and RUI websites in the near future.
- RUI recently designed and facilitated an all-day workshop for Village of Pemberton elected officials and staff to assist with their UNDRIP realization efforts with Lil'wat Nation.
- RUI supports Shared Waters Alliance (SWA), an initiative led by FBC Director, Semiahmoo First Nation Chief Harley Chappell and A Rocha Canada. SWA focuses on improving water quality in Boundary and Semiahmoo Bays to advance a key reconciliation-related objective of importance to the Nation: restoring traditional shellfish harvest opportunities in the area. SWA continues to engage with municipal leaders and experts to advance progress on the shared goal of improving water quality and advancing reconciliation.
- The RUI team actively collaborates with Metro Vancouver Indigenous Relations staff. An invited presentation was provided to the Metro Vancouver Indigenous Relations Committee is planned at its June 8th meeting.
- FBC has established a new Senior Manager, Indigenous Partners & Programs position. Theresa Fresco, who has led the facilitation of several Indigenous-led initiatives has been promoted to serve in this important role.

Vancouver Fraser Port Authority ECHO Program

FBC is Independent Facilitator for the Enhancing Cetacean Habitat and Observation (ECHO) Program, a Vancouver Fraser Port Authority-led initiative to better understand and manage the impact of shipping activities on at-risk whales in the Southern Salish Sea.

- Underwater noise reduction efforts in 2023, including deep-sea vessel speed reduction and lateral displacement measures by tugs, continue to meaningfully reduce underwater noise levels affecting critically endangered Southern Resident Killer Whales. For more information on the ECHO Program, click [here](#).
- In addition to serving in several other roles, FBC is facilitating the renewal of the Species at Risk Act Section 11 Conservation Agreement between federal government agencies and the commercial shipping industry.

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Youth Program Initiatives

The FBC actively engages youth across BC to support them in becoming effective champions for collaboration on sustainability challenges and opportunities.

- Co-Creating a Sustainable BC (CCSBC), with nearly \$2M in funding support from the federal government between 2019-2023, completed its fourth year in March 2023. This initiative engaged youth 16-30 years old from six regions in BC to build their leadership skills in the sustainability field, including two pilot cohorts launched in Metro Vancouver focused on reconciliation and role of art in building more inclusive communities. In 2022, 19 youth from Metro Vancouver communities joined this initiative.
- FBC received \$160K from the BC Climate Action Secretariat to continue CCSBC in 2023-2024, where we will create opportunities for 12 youth from Fraser Valley communities (which includes Langley, Surrey, Pitt Meadows) to join and work on a youth-led project that addresses sustainability in their communities.
- FBC received \$400K from Environment and Climate Change Canada over 2 years to deliver the *Down to You* podcast series. Utilizing the power of storytelling, the podcast will share stories from youth aged 13 – 35 from across BC who are taking small but replicable actions in their lives to reduce their personal emission footprints. Over the course of 12 episodes, youth will also share where they experience barriers to them taking action and the kinds of policies that would help them have more impact.
- The FBC supports a Youth Advisory Committee comprised of 15 youth from across BC, including four representatives from the Greater Vancouver Sea-to-Sky region. The committee members provide advice and direction that helps shape FBC's youth program. The Committee also supports the Youth Director on FBC's Board who plays a key role in informing other Directors about sustainability issues of importance to youth in BC communities.

To: MVRD Board of Directors

From: Jen McCutcheon, Director, Electoral Area A

Date: October 13, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Fraser Valley Regional Library Board**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 13, 2023, titled “External Agency Status Report for Fraser Valley Regional Library Board”.

EXECUTIVE SUMMARY

This report provides highlights related to the Fraser Valley Regional Library (FVRL) from the Metro Vancouver appointee to the FRVL Board of Directors for 2023. As required under the *Library Act*, Metro Vancouver’s appointee to the FVRL Board of Directors is the Electoral Area A Director. Two FVRL Board meetings have been held since the last MVRD Update. Highlights from the agendas are provided in this report.

PURPOSE

To provide the MVRD Board with information related to the FVRL Board activities in 2023.

BACKGROUND

Representatives appointed by Metro Vancouver to various external organizations are required to report to the Board of Directors on the activities of those organizations.

As required under the *Library Act*, Metro Vancouver’s appointee to the FVRL Board of Directors is the Electoral Area A Director. The Director attends FVRL Board meetings to represent the interests of residents on Barnston Island, which is the sole portion of Electoral Area A that participates in the FVRL District.

FRASER VALLEY REGIONAL LIBRARY BOARD STATUS UPDATE

The FRVL Board has held two meetings since the last status update that was provided to the MVRD Board. Key items from those meetings are highlighted below.

June 21, 2023 FRVL Board Meeting

- Board members were advised of and invited to attend the 2023 annual FVRL Employee Recognition Dinner that will be held on October 25, 2023 at the Clarion Hotel in Abbotsford.
- The Board received the 2022 Summer Reading Club Report. The Summer Reading Club provides opportunities for children to maintain reading skills during the summer months, experience new learning, and connect with the library. The 2022 theme was All Together Now!, celebrating social and emotional health.
- The Board was made aware of new additions to the FVRL Playground (nature packs and solar panels).

September 27, 2023 FVRL Board Meeting

- The Board received reports from each of the libraries in the Fraser Valley Regional Library system.
- The Board received a verbal operational update that included the latest data on physical collection circulation (checkouts + renewals), ebook and downloadable audiobooks, emagazines, and new library card registrations.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

CONCLUSION

FVRL Board held two meetings in the second half of 2023 and received information from FVRL staff on 2022 and 2023 activities. The next meetings in 2023 are scheduled for October 18, November 22, and December 6 (if needed).

To: MVRD Board of Directors

From: Andrew Leonard

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Howe Sound Biosphere Region Ocean Watch Action Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 10th, 2023, titled *External Agency Status Report for Howe Sound Biosphere Region Ocean Watch Action Committee*.

EXECUTIVE SUMMARY

The quarterly meeting of the Ocean Watch Action Committee, a subgroup of the Howe Sound Biosphere Region Initiative Society, was held on September 22nd, 2023. Members of the committee discussed European Green Crab Monitoring; changes and updates to the Marine Stewardship Initiative; received an update from the Marine Debris Coordinator for discussion; and shared progress towards the committee's seven identified action areas. Further, key pieces of discussion and feedback for the upcoming Howe Sound Forum were elucidated.

PURPOSE

The purpose of this report is to update the MVRD Board as to the quarterly proceedings of the Ocean Watch Action Committee.

BACKGROUND

The Ocean Watch Action Committee is overseen by the Howe Sound Biosphere Region Initiative Society (HSBRIS), which seeks to “facilitate and support the organizing and planning of complex activities that bring allegiance to balancing development, conservation, and equity in the Átl'ka7tsem/ Howe Sound region”. The HSBRIS pursues three outcomes to fulfill this mission: sustainable development; biodiversity conservation; and reconciliation, equity, and inclusion.

The Ocean Watch Action Committee brings together elected officials, government staff and advisors to advance government actions identified by the *Ocean Wise Report - Ocean Watch Átl'ka7tsem/Txwnéwu7ts/Howe Sound Edition 2020*. Seven key action areas were highlighted. The Action Committee seeks to advance those actions and keep track of progress. Updates are submitted by participating organizations.

The following local governments have passed Council resolutions in support of participating in the Ocean Watch Action Committee: Bowen Island Municipality, Village of Lions Bay, District of Squamish, Town of Gibsons, Gambier Local Trust Committee, District of West Vancouver, Metro Vancouver.

Participants also include representatives from the Squamish Nation, Squamish Lillooet Regional District, Sunshine Coast Regional District Area F. Non-government organizations represented are Ocean Wise, David Suzuki Foundation, Marine Reference Guide, and the Squamish River Watershed Society, Nicholas Sonntag Marine Education Centre, Marine Life Sanctuaries Society.

SEPTEMBER 22nd MEETING OF THE COMMITTEE

The meeting of the Ocean Watch Action Committee for September 22nd took place by Zoom. Owing to the concurrent UBCM conference, many elected officials were unable to attend. The main agenda items for the meeting included:

- Discussion and update in European green crab monitoring;
- Staffing changes at the Marine Stewardship Initiative (MSI) and the introduction of MSI's new Project Director, Elicka Cairns.
- Marine debris, an update from the coordinator on activities and discussion from members.
- An update from committee members on progress towards the seven key Ocean Watch action areas.
- Key elements and feedback to be discussed at the Howe Sound Forum on October 13th, 2023.

Attached to this report are the detailed minutes on each of these items for information.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

No financial implications.

CONCLUSION

The Ocean Watch Action Committee, as part of the Howe Sound Biosphere Region Initiative, brings together local governments and stakeholder organizations in the region. The committee discussed progress towards the common seven key action areas and provides a central forum for cross-pollination of information, ideas, and strategies across the Howe Sound Biosphere region.

Attachments

1. "Ocean Watch Action Committee Meeting Notes", dated, September 22nd, 2023

References

1. Ocean Watch, Howe Sound Edition 2020: Executive Summary: Overview and Future Directions. <https://oceanorg.blob.core.windows.net/oceanorg/2023/08/Ocean-Watch-Howe-Sound-Edition-2020.pdf>

To: MVRD Board of Directors

From: Director Steve Ferguson, Township of Langley

Date: September 23, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for the Katzie Treaty Negotiation Table**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 23, 2023 titled “External Agency Status Report for the Katzie Treaty Negotiation Table.”

EXECUTIVE SUMMARY

This information report provides an overview of the Katzie treaty table negotiation efforts over the past six months including: background on Katzie First Nation, information on the First Nation’s Statement of Intent area, the status of negotiations, and the roles and responsibilities of the local government representative sitting at the treaty table.

PURPOSE

To provide the MVRD Board with a status report from the appointed local government representative at the Katzie treaty negotiations table.

BACKGROUND

As a representative appointed by Metro Vancouver to various external organizations, under Board policy, a report is to be provided to the Board of Directors on the activities of the external agency, twice annually in May and in October.

The *Memorandum of Understanding between the Union of British Columbia Municipalities and the Ministry of Indigenous Relations and Reconciliation*, renewed on September 14, 2021 at the Union of BC Municipalities Convention, includes a process for local government participation in the negotiation and implementation of treaties. Local government representatives have a seat at the Katzie treaty table as part of the provincial negotiation team.

KATZIE TREATY NEGOTIATION TABLE

Katzie First Nation, with a current total population of 644 members, has five First Nation Reserves located within the boundaries of four different local governments: Pitt Meadows, Township of Langley, Maple Ridge, and two within Metro Vancouver’s Electoral Area A.

Katzie has been operating under a *Land Code* since 2017. A Land Code is a comprehensive law created by a First Nation to replace 44 sections of the *Indian Act* that relate to land management.

Since 2005, Katzie has also entered into a number of Forest and Range Consultation and Revenue Sharing [agreements](#) with the provincial government.

Katzie has been involved at the treaty negotiation table since 1994. Its Statement of Intent area (corresponding to the First Nation's traditional territory) envelops the following local government jurisdictions: Burnaby, Coquitlam, Delta, City of Langley, Township of Langley, Maple Ridge, Metro Vancouver's Electoral Area A, New Westminster, Pitt Meadows, Port Coquitlam, Richmond, Surrey, and White Rock (Attachment 1).

UPDATE ON TREATY TABLE ACTIVITIES

The Katzie treaty table is in Stage 4 of the six-stage BC Treaty Process (Agreement-in-Principle stage). However, Katzie is not following the traditional 6-step process as part of its treaty negotiations. Instead, Katzie is pursuing a new approach to self-government that focuses on the needs, values, and priorities of the Nation. This new process, called incremental self-government, is being outlined in a Memorandum of Understanding (MOU) negotiated between Katzie, BC, and Canada.

As part of this incremental approach, Katzie First Nation will negotiate a number of separate agreements with provincial and federal governments, which together could constitute a legally binding and constitutionally protected self-government agreement.

Katzie First Nation's new approach to treaty negotiations focuses on key principles such as:

- negotiations are based on the recognition of Indigenous title and rights;
- support for Indigenous self-government;
- treaties and agreements seen as flexible and living partnerships and as mechanisms to implement the *United Nations Declaration on the Rights of Indigenous Peoples*.

Tripartite negotiations have continued to take place fairly regularly over the reporting period. Katzie treaty negotiation meetings are held in-camera. As per the *2021 Memorandum of Understanding* between the Union of BC Municipalities and the Province, negotiation updates can only be shared in-camera by the local government representative. However, for the purposes of this report, the following information can be shared publicly as it was released by the BC Treaty Commission as part of its *2022 Annual Report*.

In recent months, Katzie First Nation has been mainly focusing on reinvigorating engagement efforts with Katzie community members on self-governance, strategic planning, and development of an election code.

Treaty Related Measures funding continues to support governance planning and research on fisheries interests. Treaty Related Measures are designed to resolve matters on an interim basis and to facilitate treaty negotiations. Treaty Related Measure projects are funded by Canada. Incremental self-government negotiations at this table are expected to continue at the current pace in 2023.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

Treaty table meetings are held once a month. Meetings over the past six months have been held online. The meetings are anticipated to continue to take place online for the rest of this year. As such, the financial implications of attending treaty table meetings are minimal. Metro Vancouver

pays the meeting honoraria for local government representation at the Katzie treaty table, and those costs were included in the 2023 budget. Thus, expenses incurred relate primarily to honoraria and staff time to attend virtual meetings.

The roles and responsibilities of table representatives, as developed over time by local government and provincial government staff, are set out in Attachment 2 of this report.

CONCLUSION

Katzie First Nation has been involved in treaty negotiations since 1994. Currently, Katzie is pursuing an incremental self-government agreement with BC and Canada. The table continues to meet on a regular monthly basis. The focus of negotiations has been on the exploration of options to recognize and protect Katzie's inherent title and rights.

Attachments

1. Statement of Intent Area Map: Traditional Territory Boundary, Katzie First Nation.
2. The Roles and Responsibilities of Table Representatives.

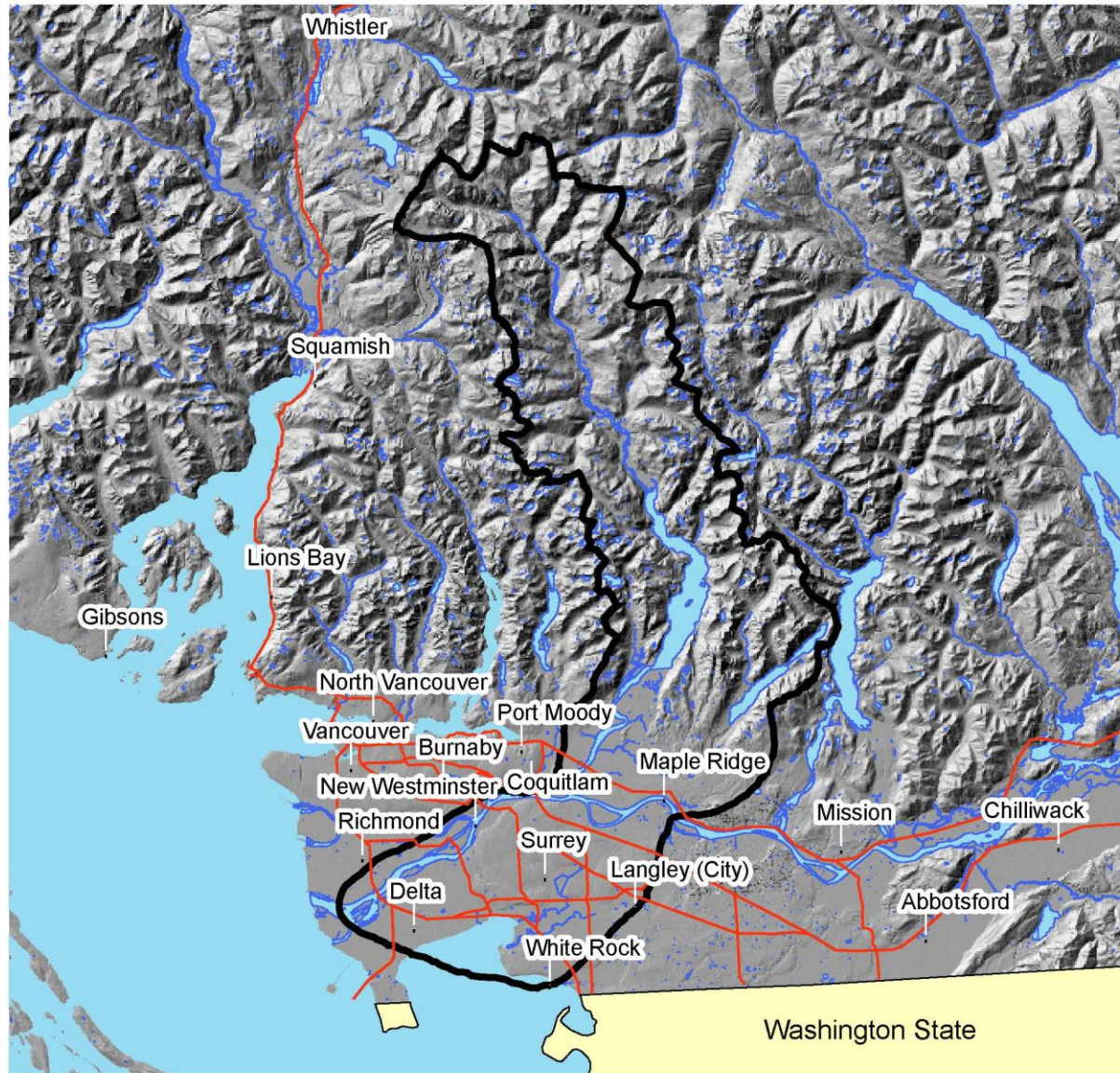
References

Memorandum of Understanding (MOU) between the Union of British Columbia Municipalities and the Ministry of Indigenous Relations and Reconciliation can be found here:

<https://www.ubcm.ca/sites/default/files/2021-09/mirr - ubcm mou 2021 - signed.pdf>

2022 Annual Report from the BC Treaty Commission can be found here:

[BCTC Annual Report 2022 Digital.pdf \(bctreaty.ca\)](https://www.bctreaty.ca/BCTC_Annual_Report_2022_Digital.pdf)



Produced by the
BC Treaty Commission

**Statement of Intent
Traditional Territory Boundary
Katzie Indian Band**



This map represents approximate boundary of the traditional territory described in the First Nation Statement of Intent. The boundary is for illustrative purposes only, and may be updated in the future.



The Roles and Responsibilities of Treaty Table Representatives

Provide information to the Indigenous Relations Committee from the Treaty Table

1. Attend Metro Vancouver's Indigenous Relations Committee meetings, engage in discussion, and record outcomes.
2. Provide regular verbal information reports on table activities.
3. Provide advice and commentary on emerging issues.
4. Provide regular written information reports and related documentation for circulation to the Indigenous Relations Committee.
5. Regularly forward original table documentation to keep the master record updated.
6. Forward technical and other information requests from the treaty table to the Indigenous Relations Committee for action.
7. Develop a personal information records system for table specific documentation.
8. Adhere to all confidentiality requirements.

Provide information from the Indigenous Relations Committee to the Treaty Table (via BC negotiators)

1. Attend table meetings, engage in discussion, and record outcomes.
2. Keep informed on treaty issues and Indigenous relations.
3. Represent member local government interests.
4. Provide advice and commentary from a community perspective on issues impacting local government interests.
5. Report back on technical and other information requested by the treaty table.
6. Develop a personal information records system for table specific documentation.

To: MVRD Board of Directors

From: Nathan Pachal

Date: September 28, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Lower Mainland Local Government Association**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 28, 2023, titled "External Agency Status Report for Lower Mainland Local Government Association".

EXECUTIVE SUMMARY

The Lower Mainland Local Government Association ("LMLGA") held its 2023 Annual Conference at Harrison Hot Springs Resort from May 3, 2023, through May 5, 2023. The LMLGA Executive started an update of its strategic plan in September 2023.

PURPOSE

Inform the board on key current and planned activities of the LMLGA.

BACKGROUND

This report is required per Board policy.

LMLGA KEY CURRENT AND PLANNED ACTIVITIES

The LMLGA Executive held its 2023 Annual Conference & AGM on May 3-5, 2023 at the Harrison Hot Springs Resort.

The Executive reviewed feedback about this year's conference to help inform next year's conference.

The Executive has started a refresh of its strategic priorities to ensure that the LMLGA continue to serve the needs of its members.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSION

The LGMGA Executive continues to focus on its conference, education, and advocacy goals.

To: MVRD Board of Directors

From: Malcolm Brodie, Linda Buchanan, Rob Gay, Doug Kobayashi, Melanie McCollum, John McEwen, Barry Pages, Brad West, Linda Worley

Date: September 29, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Municipal Finance Authority of BC**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 29, 2023, titled “**External Agency Status Report for Municipal Finance Authority of BC**”.

EXECUTIVE SUMMARY

This report is intended to provide a summary of the activities and performance of the Municipal Finance Authority of British Columbia (“MFA”) for the period May 1, 2023, ending September 2023.

GOVERNANCE

Representation from every community in British Columbia is provided through 40 Members from 28 regional districts and our 10-member Board of Trustees.

The last meeting of our **Members** was held on March 30, 2023 (AGM) and September 19, 2023 (Semi-Annual Meeting).

The **Board of Trustees** met with Management four times during the period of May 1, 2023 to September 29, 2023 to review operating performance, access to the financial markets, administration, and other miscellaneous items. The Board of Trustees reviewed the second quarter performance of the pooled investment funds and received an update on the volumes and participation in the pooled high interest saving accounts. The Committee received electronic updates as required, in addition to formal meetings throughout 2023 - including quarterly reports on fund positioning and performance, investment management processes, and portfolio compliance.

An email newsletter was sent to all Members in May 2023, providing an update on MFA activity and financial results from the Chair and Vice-Chair. Trustees and management also made presentations on behalf of MFA at various local government conferences throughout the year.

RESULTS

Income from Operating Activities, Short-Term Debt Fund, and Retention Fund

The annual budget was approved by the Board of Trustees on March 7th, 2023, and by the Members at the Annual General Meeting on March 30th, 2023. The budgeted operating revenue is \$8.80 million, and expenditures are \$4.56 million for a projected annual operating contribution of \$4.24 million. Short-term Debt Fund contribution and Income Earned on Retained Assets are budgeted at \$2.80 million and \$2.50

million, respectively. Budgeted total annual contribution to the Retention Fund is \$9.54 million with an expected ending Retention Fund balance of \$114.45 million for 2023.

MFA's operating results for the 1st half of 2023 show a net contribution from core operations of \$1.83 million which was favourable to budget by \$231,819. Revenues were unfavourable by \$22,088 which is primarily attributed to Financial Service Fees from pooled investment funds being modestly lower than budgeted. Expenditures (Total Governance plus Total Administrative expenses) were favourable to budget by \$253,908 which is mainly attributed to: timing differences related to funds being requested for sponsorships and external education, and lower than expected IT and computer equipment costs.

MFA's Short-term Debt Fund had a favourable variance of \$195,983. The investing margin on funds not yet loaned out was higher than the budgeted margin over the first two quarters. During an abrupt Bank of Canada hiking cycle, the investment rate increases at a quicker pace than the longer duration CP that MFA issues weekly to fund the lending program.

Earnings on the Retention Fund for the 1st half are favorable to budget by \$275,974. Overall, the Retention Fund has a balance of \$114.5 million as of June 30, 2023. The Retention Fund and the Debt Reserve Fund form the organization's capital base which supports MFA's AAA ratings in accordance with its Capital Adequacy Policy adopted by the Board of Trustees in September 2019. Capital adequacy of the Authority was reviewed by the Board of Trustees on May 9, 2023. The levels held are consistent with the policy and framework in place and appropriate given the risks of the organization.

BORROWING AND LENDING

Triple A Credit Ratings

MFA's AAA credit rating was reaffirmed by Moody's, Standard & Poor's (S&P), and Fitch Ratings in April 2023. This is the best attainable rating and allows MFA to access capital in the markets at the most favourable interest rates.

Borrowing in the Capital Markets and Long-Term Lending

On August 22nd, 2023, MFA issued a new December 2028 debenture for \$400 million to fund refinancing requirements at a re-offer yield of 4.52%. The issue was 1.7 times oversubscribed, well diversified between 34 investors and received strong international demand from foreign central banks.

Fall borrowing plans were finalized once all loans to fund were reviewed by Trustees and approved by the Members at the Semi-annual Meeting on September 19th. MFA intends on reopening the existing December 2033 debenture to fund these new loans for an estimated \$120 million in the near term, which would bring the outstanding to \$235 million.

Commercial Paper Issuance and Short-Term Lending

The Commercial Paper Program continues to provide low-cost short-term and equipment financing to MFA clients. MFA’s short-term lending rate is currently 5.55%.

The MFA currently has \$700 million commercial paper outstanding funding \$175 million in aggregate loans with the balance invested in high interest savings accounts. The high cash position is in anticipation of Metro Vancouver Regional District eventually accessing the short-term program as well as being positioned to respond to demand for short-term loans across all other members.

MFA POOLED INVESTMENT FUNDS

Management met with the Pooled Investment Fund Advisory Committee (PFAC) three times this year to review the performance of existing funds as well as new products in development. Management has been working with the PFAC, a group of senior local government staff involved in investments, as well as PH&N, Fund Managers, on the construction and eventual launch of the Fossil Fuel Free Diversified Multi-asset Class Fund (FFFDMAC).

Pooled Investment Funds have increased over this June-to-June period by \$244 million. Below we provide total Member balances in MFA’s pooled fund offerings as well as previous one-year results and current yields.

Pooled Investment Funds

One Year Performance and Current Yields of the Funds as of June 30, 2023:

As at	June 30, 2023	June 30, 2022	Change	1 Year Returns at June 30, 2022		1 Year Returns at June 30, 2023	
				Funds	Benchmark	Funds	Benchmark
	\$ millions						
Money Market	1,509	1,365	144	0.41%	0.19%	4.02%	3.55%
Government Focused	391	321	70	-1.01%	-0.78%	2.65%	2.90%
Bond Fund	805	752	53	-4.43%	-4.98%	2.00%	1.17%
Fossil Fuel Free Bond	203	153	50	-4.58%	-4.98%	1.81%	1.17%
Mortgage Fund	259	198	61	-4.76%	-5.03%	2.85%	1.12%
DMAC	427	328	99	N/A	N/A	8.87%	10.70%
Pooled High Interest Savings Account (PHISA)	2,078	2,311	(233)			N/A	N/A
AUM	5,672	5,428	244				

2022 was a challenging year for fixed income investors. The Bank of Canada increased its Policy Interest Rate 400 basis points during the year which caused the value of existing fixed income securities to fall. Fortunately, investors who hold fixed income investments to maturity would not realize mark-to-market losses. Staff spent a substantial amount of time educating Clients who were worried about paper losses (which only become realized if investments are sold).

While higher interest rates are painful for investors in the short-term, patient investors benefit from new larger coupons as investments mature and new securities are purchased. That effect is evident in the 1-year performance of MFA’s fixed income pooled funds to June 30, 2023.

Similarly, rapidly increased interest rates in 2022 significantly affected the performance of MFA’s Mortgage Fund last year. The Fund, as at June 30, 2023 offered a ‘current yield’ of 5.80% - an attractive level of anticipated income. The Fund Manager remains confident in the credit quality of the investments in the Mortgage Fund.

Later in this report, the performance of the DMAC Fund is detailed; however, at a high-level, MFA staff was pleased with the performance of the Fund through a very challenging 2022 for both bonds and stocks - as well as its performance year to date in 2023 as the equity markets have recovered (2023 has still been challenging for bonds of course, as interest rates have continued to rise).

Pooled High Interest Savings Account Program

High Interest Saving Account Product	Current Rates
CIBC*	5.55%
National Bank	5.55%
Scotiabank	5.55%

* Rate is applicable to deposits on the first \$200 million, 4.97% on the remainder

The rates on the Pooled High Interest Saving Account (“PHISA”) products continue to increase in step with the Bank of Canada (“BOC”) increases with the last change being 0.25% on July 12th. There continues to be active support in MFA’s 3 account offerings, with twelve new PHISA accounts opened year to date and a combined total of over \$2.3B on deposit as of August 31st, up \$460 million from the beginning of the year.

Diversified Multi-asset Class Fund (“DMAC”) Update

So far in 2023 the DMAC Fund has received 3 subscriptions totaling \$13M – 2 of those 3 subscriptions were from an existing unitholder who added to their position while the other was from a new investor in the Fund. To date, 4 local governments are invested with an overall market value of \$427 million. Staff continue their efforts to create awareness of the Fund and engage in conversations on the characteristics and potential fit of the Fund within a local governments’ investment portfolio. As a reminder the DMAC fund is only appropriate for those local governments who have sufficient confidence in their cash flow forecasts, have expressly earmarked some reserves as long-term in nature and understand that the

benefit of higher long term returns only come with an understanding that short term volatility of returns must be effectively ignored.

To the end of July 2023, the DMAC Fund's current-year performance has been buoyed by strong equity markets – headlined by the Fund's Emerging Market and Canadian Equity strategies' year-to-date returns measuring 11.95% and 9.03% respectively. After a challenging 2022, the Fund's performance Since Inception is -0.29%.

Fossil Fuel Free Diversified Multi-asset Class Fund (“FFF DMAC”) Update

Staff intend to accept initial investments in the FFFDMAC on September 19th, 2023. Challenges ensuring favourable tax-treatment of U.S. dividends from certain strategies in the Fund delayed initial launch. Those tax issues have been remedied and Staff is pleased investors in both the DMAC and FFFDMAC will earn incremental returns from a strategic structuring of how assets are held by those Funds.

Environmental, Social, and Governance Update

ESG can encompass a broad set of topics across its three dimensions of environment, social, and governance, and requires consideration within the context of MFA's business model, core activities, and industry sector to determine which topics are relevant and material to MFA's business, and in turn what is decision-useful to its strategy and that of MFA's stakeholders.

The initial focus of MFA's ESG program is to identify, assess, and manage the impacts to MFA's business on climate change. The focus of MFA's reporting will be to disclose any material climate-related financial risk to MFA's financial position, financial performance, or cash flows. The priority audience for this reporting is MFA's investors and will include engagement with this group, ratings agencies, and peers.

At present, MFA is not covered by any regulations requiring sustainability disclosures; however, beginning in 2024, federally regulated financial institutions, crown corporations, and large suppliers of the federal government in Canada will begin to be subject to such requirements. Furthermore, MFA's peers such as government-supported infrastructure banks in other jurisdictions are now, or imminently will be, subject to sustainability disclosure regulations. MFA competes with many of these entities for access to global capital and therefore must meet a similar level of transparency through consistent and comparable disclosure.

The plan for 2023/24 is that MFA will carry out internal and auditor discussions and data exploration exercises. This process will help in establishing MFA's readiness to begin rolling out investor-facing climate-related disclosures in alignment with the International Sustainability Standards and OSFI regulations which take effect for fiscal years 2024 and 2025. MFA believes this approach balances the urgency of meeting investor and rating agency expectations, with the intentionality and rigor that is characteristic of MFA's prudent and pragmatic approach to its capital market communications.

INVESTOR RELATIONS

Management continues to actively promote MFA's credit story to institutional investors around the world. Investor development meetings are done in various formats, including one-on-one teleconference calls, one-on-one meetings, and group presentations. Investor development is a critical component in differentiating MFA and achieving continuous access to the markets and the lowest cost of funds from among MFA's financial peers.

Outlined below are MFA's most important investor development events since the previous report:

2023 BMO Government, Reserve & Asset Managers Conference (May 2023)

MFA directors presented to a large group of institutional investors at the annual BMO Government, Reserve & Asset Managers Conference in Toronto.

National Bank Financial Annual Municipal Borrowers Conference (September 2023)

MFA CEO, Peter Urbanc, presented to a group of Canadian fixed income investors and representing MFA at this in-person conference in Montreal.

Bloomberg Canadian Finance Conference (November 2023)

MFA CEO, Peter Urbanc, will be making multiple presentations to investors as well as taking part in a municipal panel discussion at this in-person conference.

2023 UBCM Convention

MFA was represented at the UBCM convention, tradeshow, and Community Excellence Awards. MFA is a Gold sponsor for UBCM, funding both the keynote speaker and the Community Excellence Awards and the category of "Excellence in Asset Management".

SUMMARY / CONCLUSION

MFA's Annual General Meeting and Financial Forum event is set to take place in person in Victoria on March 26th and 27th, 2024. Keynote speakers and panels will be announced as they are confirmed. The MFA Team looks forward to meeting with new and returning Members in Victoria.

To: MVRD Board of Directors

From: Craig Hodge, Director, Metro Vancouver Board, and Chair, National Zero Waste Council Management Board
 Sarah Kirby-Yung, Director, Metro Vancouver Board, and National Zero Waste Council Management Board Member

Date: September 15, 2023 Meeting Date: Oct 27, 2023

Subject: **External Agency Status Report for the National Zero Waste Council**

RECOMMENDATION

That the MVRD Board receive for information the report dated September 15, 2023, titled “External Agency Status Report for the National Zero Waste Council”.

EXECUTIVE SUMMARY

Metro Vancouver established the Zero Waste Council in collaboration with the Federation of Canadian Municipalities in 2012 to advance waste prevention in Canada. It was borne from a recognition that ambitious waste reduction targets set regionally would not be achieved unless collaborative action across sectors and jurisdictions took place to design waste out of the system. The Council’s focus is to work upstream on waste prevention – acting as an agent of change by collaborating with other leaders in government, business and the community sectors across Canada and internationally. Through 2023 the Council work plan has focused on advancing new solutions and approaches in the areas of food loss and waste, the built environment, reusable packaging, and the development of circular cities and regions.

PURPOSE

To provide an update on the activities of the National Zero Waste Council for 2023.

BACKGROUND

The National Zero Waste Council is a leadership initiative of Metro Vancouver. It was established in 2012 to advance waste prevention nationally, recognizing that regional success can only be achieved in the context of harmonized policy and practice across local, provincial, and federal government jurisdictions and throughout supply chains. The Council is committed to acting collaboratively with business, government and community actors, at the national and international level, as an agent of change to prevent waste in the design, production and use of goods. The Council’s work includes a focus on accelerating the transition to a circular economy - an important solutions framework for designing waste out of the system and addressing climate change.

The Council forms part of Metro Vancouver’s zero waste collaboration program and is supported by a Secretariat housed in the External Relations Department, working closely with Solid Waste Services. A Management Board of elected members provides guidance on the work of the Council. Metro Vancouver has two seats on the Council’s Management Board who are appointed annually

by the Metro Vancouver Board based on recommendations from the Chair. Metro Vancouver is the permanent Chair of the Council Management Board.

In 2023, Directors Craig Hodge and Sarah Kirby-Yung were appointed to sit on the National Zero Waste Council Management Board, and Director Hodge serves as the Chair of the Council. Attached is a list of the members of the Management Board for 2023.

NATIONAL ZERO WASTE COUNCIL –2023 PROGRESS

The work of the Council is advanced through strategic initiatives, partnerships, and working groups. The work of the Secretariat is augmented by the involvement of Council members. Currently, the Council has approximately 185 members from across Canada. Members include:

- provincial and local governments (including agencies);
- businesses from multinational corporates to small Canadian start-ups;
- industry and trade associations; and
- NGOs and community organizations.

Strategic Initiatives and Partnerships: 2023 Progress

Food Loss and Waste: In 2022, the Council worked with the Government of Canada to support innovation and policy change to reduce food loss and waste as a member of Canada’s National Food Policy Advisory Council that provides recommendations directly to the Minister of Agriculture and Agrifoods Canada. The Council also continued its role as Chair of the jury adjudicating submissions to the Government of Canada’s Food Waste Reduction Challenge. Lastly, the Council is leading work to better understand how place-based food hubs can advance circular food systems and reduce food waste. In 2023, the Council continues to build on this work - providing stakeholder input to on-the-ground testing, piloting pilot place-based food hub development work in Nova Scotia, and linking change agents across Canada in a peer-to-peer learning network that builds the capacity of peer leaders to advance circular food hubs in their own jurisdictions, including Metro Vancouver.

Love Food Hate Waste (LFHW) Canada: Love Food Hate Waste Canada is national bilingual campaign to prevent household food waste. The campaign is led and coordinated by Metro Vancouver through the Council, alongside campaign partners. In March of 2023, the Council hosted Food Waste Action Week –focusing on food-saving lifestyle tips. A significant focus for the remainder of the year is preventing fresh produce from being wasted. This work, partly funded by Environment and Climate Change Canada, will include activities into 2024.

Circular Cities and Regions Initiative (CCRI): The CCRI is national collaboration developed and managed by the National Zero Waste Council and Metro Vancouver, the Federation of Canadian Municipalities, the Recycling Council of Alberta, and RECYC-QUEBEC to build circular economy knowledge and capacity in the Canadian local government sector. In the CCRI’s first two years, 25 cities and regions have participated in the program. Participating local governments receive on one guidance and action planning support to advance their own circular economy objectives, and meet regularly to discuss common barriers and solutions and hear from experts in the field. This work with communities is supplemented by national webinars series. To-date, seven public

webinars have been hosted and can be viewed on the [CCRI website](#). The CCRI was recently recognized as a national leader in sustainability excellence, receiving a Canada Clean50 Project Award for 2023.

Canada Plastics Pact (CPP): The CPP operates as a pre-competitive platform, bringing together corporate leaders and other key actors across the plastics supply chain to advance a circular economy for plastics packaging. Recognizing the Council's work in waste prevention and its role in creating the CPP, the Council was invited to lead the source reduction work of the CPP in 2022. The Source Reduction Rapid Action Group drafted a list of problematic and unnecessary plastics that should be eliminated, and is now being considered by CPP partners. Staff from the Council Secretariat and from Metro Vancouver Solid Waste Services continue to actively participate in the CPP, and advocate for upstream changes to design out waste and pollution.

Working Groups: 2023 Progress

Construction, Renovation and Demolition: This working group is assessing opportunities to prevent waste and promote circular economy principles in the built environment sector in Canada. In 2022 the working group organized a virtual workshop on road pavement projects and created a Recycled Asphalt Toolkit. The group transitioned into a working group within the Transportation Association of Canada (TAC) with the goal of developing guidelines for using recycled asphalt content across the public sector.

In 2022 the working group completed a pilot with the Center for Advanced Wood Processing at UBC to produce an engineered wood product from wood waste for higher value applications. Subsequent work will focus on performance testing of engineered wood waste products, and the economic viability of producing engineered wood for use in construction. This wood waste pilot continues throughout 2023 as the sole focus of the Construction, Renovation and Demolition working group.

Reuse Working Group: In 2022 the Reuse working group contracted a landscape scan of the current reuse economy in Canada. The scan is complete, and the findings were used to build a scope for the formation of a Reuse working group, which will focus on reusable packaging for its first two years.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

Core funding for the National Zero Waste Council is provided by Metro Vancouver. The 2023 budget of \$437,071 included salaries for two full-time equivalent staff, who also work on the annual zero waste conference. This budget also includes project development funding of \$120,700.

This core funding has been leveraged to seek funding and contributions from external project partners. Love Food Hate Waste Canada (LFHW) is funded by service fees from its campaign partners. Other Council initiatives are supported through additional funding and in-kind support from partners and funding agencies.

CONCLUSION

Over the past ten years, the National Zero Waste Council has built a strong reputation across Canada by bringing together key actors from across the system to develop innovative collaborations, fund ground breaking research, and create dynamic engagement offerings that develop our collective understanding of the intersection of waste prevention and the circular economy. In 2023, the Council work on LFHW Canada, the CCRI, and food loss and waste continues, while new work on the built environment and reuse emerges.

Attachment

National Zero Waste Council Management Board 2022 - 2023

References

1. [National Zero Waste Council website](#)
2. [Love Food Hate Waste Canada](#)
3. [Circular Cities and Regions Initiative](#)
4. [Canada Plastics Pact](#)
5. [Recycled Asphalt Pavement Toolkit](#)
6. [Reuse in Canada Landscape Scan: Understanding Opportunities to Advance Reuse Systems](#)



Canada united in the achievement of zero waste, now and for future generations

2022-2023 MANAGEMENT BOARD

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VICE CHAIR David Fung, Canadian Manufacturers and Exporters (CME)

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Vanessa Timmer	OneEarth Living
Lyndsay Poaps	Recycling Council of BC (RCBC)
Christina Seidel	Recycling Council of Alberta (RCA)
Lori Nikkel	Second Harvest
Tonny Colyn	The Salvation Army Thrift Store

To: MVRD Board of Directors

From: Director John McEwen and Director Mark Sager

Date: October 3, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Metro Vancouver Regional Parks Foundation – Update from May 1, 2023 to October 1, 2023**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 3, 2023, titled “External Agency Status Report for Metro Vancouver Regional Parks Foundation – Update from May 1, 2023 to October 1, 2023”.

EXECUTIVE SUMMARY

Reports on two regular meetings held by Metro Vancouver Regional Parks Foundation over a six-month period are provided. The Foundation’s general operations are described.

PURPOSE

To provide the MVRD Board with an update on Metro Vancouver Regional Parks Foundation’s activities and highlights for the period May 1, 2023 to October 1, 2023.

BACKGROUND

Formed in 2000, Metro Vancouver Regional Parks Foundation (MVRP Foundation) is a registered charity with a mission to protect and enhance Metro Vancouver’s Regional Parks system. The Foundation raises funds to help augment government funding for special projects and programs in Metro Vancouver’s Regional Parks.

An independent board of volunteer directors meets a minimum of four times per year to oversee the management and operation of the Foundation. Since 2007, the Foundation has received annual contribution funding from Metro Vancouver.

In addition, the Foundation ensures that it remains both a society and a registered charity in good standing. Its fiscal year runs from October 1 to September 30, and each year its financial statements are audited. The Foundation strives to provide a strong return on investment to Metro Vancouver through its contribution funding.

HIGHLIGHTS

Regular meetings of MVRP Foundation Board were held on June 6 and September 19, 2023. Updates were provided regarding the Foundation progress on grants to Metro Vancouver and community partners; including ongoing program support of CTS Youth Society, and fundraising initiatives.

Highlights of grants and projects funded this period

- Pacific Spirit Regional Park trail restoration - \$15,000
- Kanaka Creek Regional Park bank improvements - \$20,000
- Campbell Valley Regional Parks plantings and hedgerows improvements- \$15,000
- Iona Beach Regional Park restoring endangered coastal ecosystems - \$25,000
- Tynehead Regional Park wildlife habitat enhancements - \$10,000
- Metro Vancouver partnership with Fraser Health Psychiatric Unit - \$20,000
- Metro Vancouver – Amplifying first Nation Voices - \$12,000
- Metro Vancouver Night Quest - \$16,000
- CTS Youth Society - \$50,000
- CTS Youth Society Mishkoopitum Camp \$15,000
- Bird Canada Insect Sampling at Iona Beach - \$1,000
- Delta Naturalist Society Boundary Bay Brochure reprint - \$2,500
- Bus Grants 22 trips to Regional Parks - \$12,000
- Pacific Spirit Park Society - \$20,000
- Park Partners Snap and Share iNaturalist Challenge - \$1,000
- Slow Down and Say Hello Trail Safety Initiative - \$1,000
- Gordon Smith Youth Environmental Stewardship Award - \$1,000

Highlights of Funds raised this period

The Foundation received \$30,000 from Grouse Mountain Resort's Seek the Peak event. More than 700 participants raised funds to support critical initiatives such as trail maintenance, conservation projects, habitat restoration and community programming.

Highlights of Program and Projects

This summer over 500 youth participated in free camps in Metro Vancouver Regional Parks through CTS Youth Society programs supported by Metro Vancouver and the Foundation.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSION

Metro Vancouver Regional Parks Foundation continues to deliver on their mission under the direction of its volunteer Board. In collaboration with Regional Parks staff and park partners and volunteers, the Foundation remains active in its commitment in fundraising for Regional Parks programs and projects.

References

Further information on the activities of the Metro Vancouver Regional Parks Foundation can be found at: www.mrvrpfoundation.ca



To: MVRD Board of Directors

From: Darrell Penner, Alternate Director

Date: October 3, 2023 Meeting Dates: June 1, 2023
September 6, 2023

Subject: External Agency Status Report for Sasamat Volunteer Fire Department Board of Trustees

RECOMMENDATION

That the MVRD Board receive for information the report dated October 3, 2023, titled “External Agency Status Report for Sasamat Volunteer Fire Department”.

PURPOSE

To report to the Board of Directors on the activities of the Sasamat Volunteer Fire Department.

BACKGROUND

Board policy requires the reporting of activities twice annually in May and October.

KEY ACTIVITIES

That the Sasamat Volunteer Fire Department (SVFD) Board of Trustees receive for information a status update of the 2023 financials as presented in the report dated June 1, 2023 titled “2023 Year to Date Financials as at April 30, 2023 – Sasamat Fire Protection Service”.

On a YTD budget of \$138,493 the function is currently under budget by \$49,224. YTD variance in salaries and benefits is due to pay schedule for volunteer fire fighters. Materials and supplies is over budget as there was a larger uniform and glove order. The spend rate is not anticipated to continue through the rest of the year. Other expenses captures travel, training, conference, mileage, vehicle allocation and catering.

It was brought up that the ladder truck expense came out of the operating budget. Bill Duvall provided an explanation on how Metro Vancouver initially dealt with this. Discussion ensued on the fairness of having these types of expenses come from either capital or operating fund. Trustees would like further clarity on this issue at the next meeting.

Discussion moved to the building of new fire halls, a capital refurbishment. Fire fighters will need to operate out of another location while this is going on. Anmore plans to move forward on this next year.

Bill Duvall provided an overview of the 2024 Draft Budget. The 2023 budget has an increase in operation costs as a consequence mainly of the following: increase in insurance, legal expenditures, additional monies for contracted services, Surrey Dispatch services, natural gas, and additional expenditures for vehicle allocation.

Capital reserve contributions remain steady.

Bill discussed adding an additional item to the budget for the purchase of SVFD branded jackets. A sample jacket was shown to the Trustees. The cost for 49 jackets would be just under \$15,000.

Discussion moved to the capital equipment reserve and upkeep for facilities. Anmore Fire Hall does not currently have heating. It would be approximately \$8,000 to replace the heating system. It was suggested there be a motion to increase the contribution for this expense.

The Capital Reserve Fund will be at \$636,400 at the end of 2023. The Communications Capital Reserve Fund has not had contributions for quite some time. The Emergency Equipment Fund has a total contribution of \$5,000 per year, and the Capital Facility Fund a contribution of \$348,000 for 2024.

Discussion followed regarding the Emergency Equipment Reserve Fund and what it would be used for. Bill confirmed that it is infrequently used. Jay Sharpe brought up the current radio system and capital required to upgrade both Fire Hall's antennae. He recalled that the last time this fund was used was about 10-12 years ago to replace a pump on a fire truck.

Discussion continued on the radio system upgrade. Regional radio would put SVFD on the same platform as other regional police and fire organizations. Long term plan would be to upgrade to regional radio. SVFD currently pays \$7,000 to Surrey dispatch whereas E-Comm would cost \$30,000. Rough timeline is 5-10 years when SVFD will have to upgrade. Proposed motion to add continuous contribution.

Trustees direct MV staff to work with the SVFD Fire Chief and provide a report for Trustees' consideration at the next SVFD Trustees Meeting with respect to a recommendation on the two fire hall building requirements in light of their current and anticipated future operational needs, along with a recommended procurement process with estimated time horizon and budget range to facilitate building the two new fire halls.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no unplanned/unbudgeted financial implications associated with these activities to date.

SUMMARY / CONCLUSION

The Sasamat Fire Department Board of Trustees continues to oversee the planning, budgeting, and operation of the fire department through regular meetings and ongoing communication with the Fire Chief and Metro Vancouver SSEM staff.

To: MVRD Board of Directors

From: Craig Hodge, Director, Metro Vancouver Board, and Co-Chair, Solid Waste and Recycling Industry Advisory Committee

Date: October 6, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Solid Waste and Recycling Industry Advisory Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 6, 2023, titled “External Agency Status Report for Solid Waste and Recycling Industry Advisory Committee”.

EXECUTIVE SUMMARY

The Solid Waste and Recycling Industry Advisory Committee (Industry Advisory Committee) provides a forum for industry contribution, discussion, and advice on management planning, operations, and policy issues related to solid waste and recycling services in Metro Vancouver, as well as the ongoing solid waste management plan update.

The 2023 Industry Advisory Committee consists of 30 industry members. In 2023, topics of discussion at Industry Advisory Committee meetings have included:

- Waste and recycling data and calculation methodologies
- Regional waste systems assessment study
- Vision and guiding principles for an updated solid waste management plan
- Draft Tipping Fee Bylaw updates and smart waste program

PURPOSE

To provide the MVRD Board of Directors with an update on the activities of the Solid Waste and Recycling Industry Advisory Committee in 2023.

BACKGROUND

In July 2021 the Board received for information the terms of reference for the Solid Waste and Recycling Industry Advisory Committee (Industry Advisory Committee). The terms of reference are approved by Industry Advisory Committee members through a vote. The committee held its first meeting in January of 2022. The Industry Advisory Committee reports through its Co-Chairs to the Zero Waste Committee in addition to providing advice and recommendations to Metro Vancouver staff. Director Hodge serves as the Zero Waste Committee representative and Co-Chair of the Industry Advisory Committee. Under the terms of reference, the second Co-Chair is elected by the Industry Advisory Committee members. Mary Polak held the position of committee member Co-Chair until July 2023. Lori Bryan of the Waste Management Association of British Columbia became Co-Chair following the October 2023 meeting.

Industry Advisory Committee membership is self-selected via an annual open call for submissions, and membership carries a one-year term with a requirement to re-submit a statement of interest each year. There are 30 committee members in 2023 with 24 returning members and six new this year. Member biographies are available on the committee [web page](#) (Attachment 3).

The 2023 Industry Advisory Committee has now held seven meetings and two workshops with one remaining meeting scheduled in November 2023.

Any member of the public is welcome to observe Industry Advisory Committee meetings. Starting September 12, 2023 online meetings are live-streamed and recorded. Any observers must attend in-person at in-person meetings.

INDUSTRY ADVISORY COMMITTEE

Key Topics of Discussion

In late 2022, Metro Vancouver received feedback on priority topics and themes that Industry Advisory Committee members are most interested in discussing and subsequently facilitated a workshop on September 7, 2022 to delve deeper into a few of the key priority topics. Some topics and interests discussed at the workshop and included in the 2023 work plan include the following:

- Construction and demolition waste management
- Extended producer responsibility
- Generator Levy
- Metro Vancouver disposal ban program
- Metro Vancouver procurement process
- Movement of waste across the region
- Public education and communications regarding contamination, behaviour change
- Recycling rates and statistics – metrics and transparency
- Residential and commercial/institutional residual garbage management
- Rising insurance rates for operators and facilities
- Role of public and private sectors in delivering solid waste services and advancing zero waste and the circular economy
- Solid waste management plan vision and guiding principles
- Waste composition study results
- Waste reduction and recycling data including calculation methodology
- Zero waste and circular economy

There was considerable interest in discussing recycling and garbage disposal data and methodology, with some members suggesting specific materials such as concrete and any materials used as fuel not be included in recycling statistics. Metro Vancouver includes those materials as they are municipal solid waste materials, and the materials are managed for recycling and beneficially used. Additional clarity was provided within Metro Vancouver *2021 Solid Waste Management Annual Summary* with respect to calculation methodology.

Industry Advisory Committee Actions

Under the Terms of Reference for the Industry Advisory Committee, the Terms of Reference, and any updates, are voted on by the Committee. The most recently approved Terms of Reference were approved by the Committee on July 11, 2023, and are attached as Attachment 1.

In June 2023, the Industry Advisory Committee participated in a workshop on the vision and guiding principles for an updated solid waste management plan. Twenty-two of 30 members attended and provided input on key themes to consider in the development of a vision and guiding principles for the updated plan (Attachment 2). Some key themes that emerged include improving accessibility to recycling and waste services; improving accountability in measuring waste and recycling; increasing convenience and consistency; advancing innovation in waste prevention, reuse, and repair; exploring technologies for managing waste and maximizing resource recovery; and ensuring policy allows for competition and innovation within the private sector.

In October 2023, the Industry Advisory Committee participated in engagement on the smart waste program implementation and draft Tipping Fee Bylaw updates. A workshop was facilitated by a third-party to gather input from industry representatives. The feedback will help to inform a draft smart waste program implementation plan and a revised draft Tipping Fee Bylaw.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

Coordination of the Industry Advisory Committee is included in the current Solid Waste Services work plan and budget.

CONCLUSION

The Industry Advisory Committee provides a forum for industry contribution, discussion, and advice on management planning, operations, and policy issues related to solid waste and recycling services in Metro Vancouver, as well as the ongoing solid waste management plan update.

Attachments

1. Industry Advisory Committee Terms of Reference, updated July, 2023
2. Workshop Summary – Solid Waste Management Plan Update Vision and Guiding Principles, June 6, 2023
3. Committee member biographies

Reference

[Solid Waste and Recycling Industry Advisory Committee Web Page](#)

Solid Waste and Recycling Industry Advisory Committee

Terms of Reference

Updated June 30, 2023

1. PURPOSE

The purpose of the Solid Waste and Recycling Industry Advisory Committee (IAC) is to provide a forum for industry contribution, discussion and advice on management planning, operations and policy issues related to solid waste and recycling services in Metro Vancouver.

The purpose of these terms of reference is to describe the role of the committee.

2. OBJECTIVES

The IAC will:

- Provide industry representatives with a formal structure through which they can receive information and provide management planning, operational and policy advice related to solid waste and recycling within Metro Vancouver;
- Provide Metro Vancouver with a venue to engage the private waste services sector on solid waste and recycling plans, policies, and services within the region; and
- Provide affected industry stakeholders with the opportunity to be heard and to channel ongoing feedback to Metro Vancouver, including engagement on Metro Vancouver’s solid waste management plan update process as well as other waste management issues of regional importance.¹

3. MEMBERSHIP

The IAC membership is comprised of representatives of private waste and recycling collection and processing companies and their industry associations affected by existing and proposed operational and policy items related to solid waste and recycling plans, policies, and services within Metro Vancouver. A representative from the Zero Waste Committee will attend all IAC meetings and will be one of the Co-Chairs for the IAC.

Membership is voluntary, self-selecting, and carries a term of one year. The initial open call for membership will be advertised on Metro Vancouver’s website and through Metro Vancouver’s solid waste industry mailing list a minimum of 45 days prior to the inaugural IAC meeting. An annual open call for new members will be advertised a minimum of 30 days prior to each anniversary of the inaugural committee meeting. Existing members that wish to continue participation in the IAC will be asked to re-submit their statement of interest annually.

All private waste and recycling collection and processing industry representatives who express interest in participating in the IAC will be required to review the IAC Self-Selection Assessment Framework and complete the Statement of Interest Declaration confirming agreement and expressed intention, to work within the Terms of Reference. All persons who complete this process will become members of the IAC for a term of one year.

¹The IAC is not intended to be the sole venue or mechanism for industry consultation and engagement on the solid waste management plan update. Although the IAC will provide feedback and advice related to the plan update process, the scope of the committee includes other regional solid waste management considerations and will continue beyond the approval of the solid waste management plan.

4. EXPECTATIONS OF MEMBERS

- Members must be prepared to invest time and energy towards learning and understanding existing and proposed solid waste and recycling policies, practices, and bylaws, as well as the regional waste management system and issues associated with their administration and implementation.
- Members must be prepared to work constructively and collaboratively at committee meetings to address areas of mutual concern, recognizing the multi-faceted issues and interests of all impacted stakeholders. While it is recognized that private companies are not accountable to other members of their same industry, it is expected that all IAC members act in good faith to present the experience and concerns that are reflective of their broader community.
- Members must be prepared to commit the time required to attend monthly committee meetings, pre-read the agenda and all supporting material provided for each meeting, participate fully and constructively in committee discussions, and complete required actions and tasks on time.² Members must provide advance written notice to the Co-Chairs if they are unable to attend a meeting. Members are permitted to send alternate representatives if they are unable to attend a meeting, members must provide advance written notice to the Co-Chairs advising the name and position title of their alternate.

5. CONFLICTS OF INTEREST

Members are to file with the IAC Co-Chairs a written disclosure statement detailing their relationship with Metro Vancouver.

Examples of information that would be expected to be shared in the disclosure statements include:

- Contracts with Metro Vancouver entities;
- Contracts providing services to Metro Vancouver facilities as a sub-contractor;
- Addresses of facilities that are licensed under Metro Vancouver's Municipal Solid Waste and Recyclable Material Regulatory Bylaw No. 181, 1996; and
- The submission of a proposal in connection with a Metro Vancouver procurement process.

Any member or principal who does not have a relationship with Metro Vancouver must file a NIL disclosure statement to that effect. Members are asked to update that disclosure statement in a timely fashion to reflect any change of circumstances or if the IAC's deliberations expose relationships that may not have been initially apparent. Members who fail to file the requisite disclosure statement and updates will be excluded from the IAC and its deliberations until such time as he or she fully complies.

Alternate representatives are not required to provide a disclosure statement to the Co-Chairs unless the alternate representative is attending three or more IAC meetings within the year. IAC member disclosure statements will be posted online on the IAC website and publically available.

Members should excuse themselves from any IAC discussions or matters that may place them in a conflict of interest, unless explicitly requested to speak, on a majority vote of the IAC to do so. A conflict of interest is considered to be a pecuniary or other interest in the business of a Metro Vancouver entity that would cause a real or perceived conflict of interest in the member's ability to carry out his or her duties in connection with the IAC.

The Co-Chairs also have the power to remove any IAC member whose actual or potential conflicts of interest are inconsistent with a fair and objective deliberation of the issues that may come before the IAC. The Co-Chairs will rely exclusively on the information provided by members in their disclosure statements to inform such decisions.

² It is anticipated that this may represent a time commitment of 2 hours per month.

6. CHAIRS

There will be two IAC Co-Chairs. The Zero Waste Committee representative will be a Co-Chair and a second Co-Chair will be elected annually for a term of one year by a 50%+1 majority vote of voting members present.

Voting members are defined as IAC members who have held membership for at least one month prior to the day of the vote.

Co-Chair elections will take place at the meeting on the one-year anniversary of the member Co-Chair's appointment. Nominations will be called at the previous meeting, with additional nominations allowed on the day of the election.

7. ADVISORY STRUCTURE & DECISION MAKING

The IAC is an advisory body, providing advice and recommendations to Metro Vancouver staff and, through the IAC Co-Chairs, to the Independent Consultation and Engagement Panel and the Zero Waste Committee. While sincere efforts will be made to achieve consensus on recommendations and advice, consensus is not a precondition to advancing committee recommendations. Where consensus exists it will be noted, and where it does not exist, all perspectives will be included in the meeting minutes. The IAC is not generally a voting body. Voting will only occur in the following four circumstances, and in these circumstances, there will be one vote allocated per company/entity represented:³

1. annual election of the second Co-Chair;
2. updates to the terms of reference;
3. confirmation of the annual work plan; and
4. during the appeal of member's dismissal, as described in section 11 of this Terms of Reference.

In each of these scenarios, voting will be a 50% +1 majority decision-making model of votes cast.

8. WORK PLAN

A work plan for the IAC will be developed by Metro Vancouver staff based on an annual call for work plan topics submitted by IAC members reflecting priority issues they would like to see considered during the year. The work plan, once confirmed by the IAC, will guide the development of meeting agendas for the year. The work plan may be amended during the year, at the agreement of both Co-Chairs, to allow for flexibility to address emerging issues or unanticipated, time-sensitive topics. Implementation of the annual work plan is at the prerogative of IAC members and does not direct activities of Metro Vancouver staff or resources, beyond the provision of committee secretariat support functions.

9. MEETINGS

- Meetings will be held monthly, except in July, August, and December, where no meetings will be held. The meeting dates and times will be determined by the Co-Chairs in consultation with IAC members, with a confirmed pre-set schedule for all meetings within the calendar year. On agreement of both Co-Chairs, meetings may be added or canceled as appropriate.
- Metro Vancouver will provide a venue, a third-party note taker, and refreshments for meetings, or as determined otherwise by the IAC. Through 2023 all meetings will be held virtually for IAC members, with the exception of two workshops to be held in person.

³ If there are multiple members representing a single company, they will be asked to convene among themselves to determine their collective vote.

- The Co-Chairs will work with Metro Vancouver staff to draft meeting agendas and coordinate any necessary meeting materials, which will be circulated to meeting participants a minimum of 72 hours in advance of the meeting.
- The meetings will be structured to encourage free and open discussion of relevant issues within the constraints of the planned agendas.
- Meeting minutes and action trackers will be kept for each meeting, through secretariat support provided by Metro Vancouver staff.⁴ Minutes shall not reflect the names of individual speakers or their stance on issues; rather, they shall reflect the issues discussed, significant points of view on the issues and the resolutions or actions to be taken.
- A meeting quorum will be 50%+1 of active members. The IAC may establish other meeting procedures, which will be considered as an appendix to these terms of reference.
- Meetings will be open to any individuals who wish to observe the discussions either in person or through video or teleconference, although only IAC members will be provided standing to participate in the discussion. Individuals interested in observing can request meeting information two weeks in advance of the meeting time and date. Non-member stakeholders may request an opportunity to present to the IAC, through two weeks' advance written submission for consideration by the Co-Chairs.
- The IAC may invite groups and subject-matter experts to present to the IAC and provide advice and feedback on specific IAC agenda items, at the discretion of the Co-Chairs.
- All IAC agendas will be published and publicly available in advance of meetings, with IAC presentations and meeting minutes posted for information on Metro Vancouver's website.

10. CODE OF CONDUCT

This code is intended to serve as a framework to guide the spirit and intent of how IAC members are expected to deliver on the IAC's purpose, objectives, and intent in an ethical and respectful manner.

1. **Respect and Collaboration:** Discussions and debates shall take place in an atmosphere of mutual respect and solutions-oriented collaboration, recognizing the value of different perspectives and seeking to understand the interests and needs of all affected parties.
2. **Transparency:** It is expected that all members speak honestly and transparently, engaging in good-faith dialogue and sharing information openly to encourage fact-based dialogue.
3. **Treatment of other Members:** Members of the committee have a duty to treat other members with respect during IAC meetings. Specifically, members have a duty to avoid:
 - a. Disrupting meetings by making continual interruptions or whispered asides;
 - b. Making offensive or abusive remarks directed at other members;
 - c. Impugning the motives of other IAC members or supporting staff;
 - d. Ignoring the legitimate direction of the Co-Chairs.

Members who object to the behaviour of another member as identified in this code of conduct are asked to identify their concerns immediately to the IAC Co-Chairs.

11. MEMBERSHIP DISMISSAL

IAC members must recognize the importance of their commitment through active participation, regular attendance, and adherence to the IAC Terms of Reference. The following are potential reasons for membership dismissal.

⁴ Metro Vancouver staff are not members of the IAC, but will attend meetings of the IAC to provide information on various issues, respond to questions etc.

- Failure to attend two or more consecutive monthly meetings, or,
- Lack of adherence to the IAC Terms of Reference, specifically including section 10: Code of Conduct, and Section 14: Media Protocol.

At the agreement of both Co-Chairs, members who have committed one or more of the potential reasons for losing membership may be dismissed from the committee by way of written notification. The dismissed member is ineligible for reinstatement at the subsequent annual call for membership.

If the member wishes to appeal the dismissal, they can request a vote from the IAC membership, to be undertaken using secret ballot. Voting will be a 50% +1 majority decision-making model. The impacted member is not eligible to vote in this process.

12. MEMBERSHIP RESIGNATION

Members wishing to resign from IAC committee membership should provide written notice of their intent to resign, including the effective date of their resignation, addressed to the IAC Co-Chairs.

If a member leaves the IAC, the company or association the member represents can appoint another representative for the remainder of the IAC term.

13. BUDGET AND RESOURCES

Funding for general meetings, secretariat, and support expenses is provided by Metro Vancouver. Any additional funding for special projects or studies is subject to Metro Vancouver approval.

14. MEDIA PROTOCOL

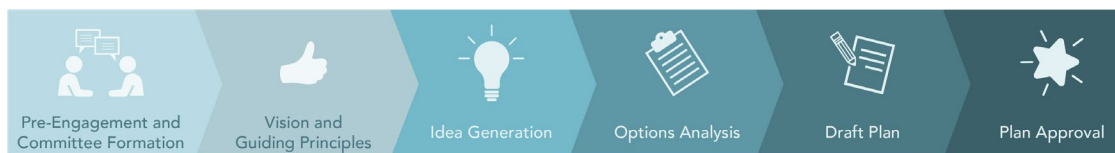
Individual IAC members will not speak on behalf of the IAC unless it has been approved by the Co-Chairs in advance.

15. REVIEW OF THE IAC TERMS OF REFERENCE

The IAC will review these Terms of Reference at least every 18 months, for consideration on whether any amendments or modifications to the process are required. Amendments will be provided to the Zero Waste Committee for information.

SOLID WASTE MANAGEMENT UPDATE VISION AND GUIDING PRINCIPLES**Solid Waste and Recycling Industry Advisory Committee Workshop****June 6, 2023**

On June 6, 2023, Metro Vancouver held a workshop with members of the Solid Waste and Recycling Industry Advisory Committee (IAC) to discuss vision and guiding principles for the updated regional solid waste management plan. There were 22 of 30 IAC members present.



The vision and guiding principles phase of engagement sets the foundation and direction for the plan development process, by gathering feedback on values, priorities, interests, and key solid waste management considerations now and into the future.

At the June 6, 2023 IAC workshop, four key questions were presented to members:

1. What waste reduction, recycling and garbage disposal topics are most important, now and into the future?
2. List words or phrases that describe what matters, when deciding what to do with products, packaging and materials that are no longer needed.
3. The updated solid waste management plan is intended to reflect the values of everyone in the region. What values, interests, and priorities can be considered?
4. Thinking of how we purchase, use, reuse, repurpose, recycle and throw things away in the Metro Vancouver region, what could be better in the future than it is today?

A summary of themes that emerged at the workshop is presented in the *What We Heard* section below. Note that the feedback presented here is meant to highlight key themes from the discussion. Detailed discussion notes are being retained as part of the full engagement record, and individual comments will be included in feedback logs as part of an engagement report at the end of this phase on vision and guiding principles.

Next steps include providing an update report to the Zero Waste Committee on what we have heard so far through engagement with First Nations, member jurisdiction staff, and advisory committees, followed by the launch of public engagement on vision and guiding principles. Following public engagement, Metro Vancouver will produce an engagement summary report for this phase of engagement and provide a draft vision statement and guiding principles to the Zero Waste Committee and Board for consideration.

Members are encouraged to submit any additional feedback before June 30, 2023, to solidwasteoperations@metrovancover.org.

WHAT WE HEARD

The table below summarizes themes that emerged through the small group discussions, which will be taken into consideration as Metro Vancouver continues to engage on the vision and guiding principles for the updated plan.

Priority	What We Heard
Accessibility and inclusivity	<ul style="list-style-type: none"> • Improve recycling and disposal access in small and remote communities • Ensure dialogue with people who live close to facilities; engage with under-represented groups about the impact of facilities on communities • Consider cost of living and accessibility when planning services and facilities
Accountability	<ul style="list-style-type: none"> • Improve waste and recycling metrics (including for construction and demolition waste) • Ensure reporting of accurate recycling rates with clear definitions • Recognize the shared responsibility of individuals and industry • Provide incentives to build and operate recycling facilities • Financial accountability and transparency (related to contracts and procurement) • Eliminate “greenwashing”
Affordability	<ul style="list-style-type: none"> • Incentivize recycling and circular solutions to producers • Create solutions for high real estate costs – limited access, high costs, zoning
Circular economy	<ul style="list-style-type: none"> • Design products to be recyclable • Reuse construction materials • Define waste materials as a commodity (resource) instead of garbage
Climate action	<ul style="list-style-type: none"> • Promote lower GHG emission and carbon capture technology • Encourage low-carbon and low-emission vehicles • Focus on solutions to reduce GHGs in concrete and cement producers • Avoid activities that pose environmental liability in the future
Collaboration	<ul style="list-style-type: none"> • Collaborate with all levels of government, private businesses, and industry • Engage with and foster a sense of community • Ensure an open market for service providers
Convenience, consistency, simplicity	<ul style="list-style-type: none"> • Make recycling easier for the public, especially with separation and storage • Invest in facilities that take all waste streams (ex. North Shore facility) • Increase capacity and ease for easy plastics recycling
Education and behavior change	<ul style="list-style-type: none"> • Focus on and implement provincial waste hierarchy • Public education around understanding compostables, keeping recycling clean, and reducing contaminations • Public education around reuse of items and extending the life of products • Establish and promote clear values around waste disposal and recycling • Incentivize behavior change (reward people rather than penalize) • “Where Does it Go?” for recycling and disposal education, awareness • Encourage consumers to purchase less and purchase recycled/repurposed items

Environmental stewardship	<ul style="list-style-type: none"> • Restrict the use of natural resources, or premium pricing for natural resources • Ban the use of resources from areas immediately surrounding the city (ex. aggregate) • Consider capital costs and the overall environmental path
Equity	<ul style="list-style-type: none"> • Promote and enhance opportunities for a competitive market • Rebates and grants from the provincial government
Innovation	<ul style="list-style-type: none"> • Advance the waste prevention, reuse, and repair economies, as well as technological innovations and habit innovations • Provide options for reuse, repair, and recycling that are easier than disposal • Technology and AI to assist with contamination or multi-family homes Landfill mining and gas capture • Landfill mining and gas capture • Invest in circular solutions and ways to eliminate single-use items
Regulation and Policy	<ul style="list-style-type: none"> • Ensure policy allows market-driven outcomes; avoid conflict between the roles of regulator and market competitor • Extended producer responsibility (EPR) • Implement and maintain disposal bans for reduction of waste • Maintain organics disposal ban • Standardize and define the terminology used in measurement and metrics
Waste Reduction	<ul style="list-style-type: none"> • Eliminate waste at the source – focus on local processing and local re-use • Reduce daily deliveries from online retailers

WORKSHOP ATTENDEES:

Director Craig Hodge, Co-Chair
 Mary Polak, Co-Chair
 Achilles Mallari – Sierra Waste Services Ltd.
 Aiden Kiani – Lock-Block Ltd.
 Christian Dietrich – Ecowaste Industries
 David Millman – Waste Management of Canada
 Edwin Berkhof – Evergen Infrastructure Corp.
 Gord Johnson - Empower
 Grant Hankins – Waste Management Association of BC
 Izzie Abrams – Waste Connections of Canada
 Jaimie Kaminski – HSR Zero Waste
 Jeremy Crawford – Waste Control Services
 Ken Carusca – Cement Association of Canada

Matthew McAra - GFL
 Maya Moucachen – Merlin Plastics
 Michael Zarbl – Major Appliances Recycling Roundtable
 Mike Lanin – Super Save Group
 Nicole Stefenelli – Urban Impact Recycling Inc.
 Nicole Victor - Covanta
 Pinky Vargas (Cynthia Shore) – Republic Services
 Ralph McRae – Revolution
 Sandy Sigmund – Encorp Pacific Canada
 Shad Prasad – Cascade Recovery +
 Terryl Plotnikoff – Canadian Mattress Recycling Inc.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Director Craig Hodge, Co-Chair

Metro Vancouver Board Director Craig Hodge is a City of Coquitlam Councillor, a title he has held since 2011. Director Hodge serves on the Metro Vancouver Board, and is the Vice-Chair of the Zero Waste Committee. Director Hodge

is also Chair of the National Zero Waste Council Management Board, and serves on the Metro Vancouver Regional Parks Committee and Water Committee.



Lori Bryan, Co-Chair

Lori Bryan is the Executive Director of the Waste Management Association of BC (WMABC) and has helped guide the association through a number of campaigns to ensure the private waste & recycling sector has a voice at government level discussions, to collaborate

on solutions and maintaining an open and competitive market.

Lori started in the waste sector by working for a small company in the 1990's, who she represented at WMABC meetings. She began raising a family in 1996, while continuing to be involved by working with independent companies and took on the ED position for the WMABC in 2010. Recently, she participated on the Emergency Management of BC (EMBC) committee, both for COVID-19 and the 2021 Flooding emergencies, providing guidance on waste & recycling issues to the Province.

Lori was part of the working group that brought about the Metro Vancouver IAC and became a member to continue to work together on industry solutions.



Achilles Mallari

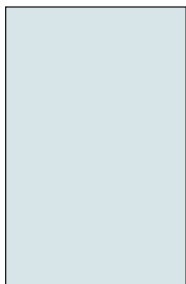
Achilles Mallari is the President of Sierra Waste Services Ltd. His background is in Operations and Quality Management through BCIT and been focused on collection and processing of solid waste and recycling, including logistics management over the past 23 years.

Through his work, he has been involved in all aspects of operations at materials recovery processing facilities (MRF) including design, set up, and management of various facilities in BC and MB. Achilles currently leads and directly manages teams in the collection of residential curbside

and ICI materials. Achilles is also involved with municipal partners to review, design, and implement environmental initiatives. Through working with local processing facilities and participating in their meetings related to current policies and industry best practices, this helps to understand the requirements for program success.

Achilles joined the IAC to collaborate and share his experience in the industry to contribute and assist Metro Vancouver as they plan new and innovative initiatives for the industry and region.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Aiden Kiani

Aiden Kiani is a Professional Engineer (P.Eng.), Geotechnical / Materials and has a Master's degree in Engineering. He also holds a Master's degree in Business Administration and a Master's degree in Educational Technology and Learning Design. Aiden is the

CEO of Lock-Block Ltd. & Green-Stone Aggregate, and is an instructor at BCIT in Civil Engineering.

Aiden joined the IAC to contribute to the development of public policies, engage in the activities of the community of practice, and help shape a sustainable lifestyle in our society.



Christian Dietrich

Christian Dietrich is the Vice President of Recycling and Waste Services at Ecowaste Industries. Christian's entire work experience centers around waste management, specifically hazardous waste and solid waste management. He has worked in and led teams to design,

commission, operate and maintain five separate waste processing plants ranging from a hazardous waste fuel blending facility in Tennessee, to fuel production from residential waste in London UK, to anaerobic digestion of food and garden waste in Surrey, BC.

Christian has also taken part in operational teams to improve safety and operational performance at a variety of waste processing plants including, material recovery facilities, mechanical biological treatment, combined heat and power incinerator, and waste-gasification. Christian holds a BSc Environmental Science from Lake Superior State University and an MBA from Seattle University.



Cynthia Shore

Cynthia Shore is celebrating 30 years in government relations specializing in solid waste policies. She lives and works on the unceded, traditional, and ancestral territories of the x̱məθkʷəyəm (Musqueam), Sḵwx̱wú7mesh Úxwumixw (Squamish), and səliilwətaʔt

(Tsleil-Waututh) Peoples in downtown Vancouver.

In 1992, Cynthia was appointed by then Premier Mike Harcourt to the BC Waste Reduction Commission that, following province-wide consultations, made recommendations to government to expand the Extended Producer Responsibility policy framework to beverage containers. She has been involved in the industry since, primarily as a government relations consultant to companies in the waste management and composting sectors. She also volunteers with ocean plastics recovery and certified compostable initiatives.

Cynthia joined the IAC to contribute to the advice and feedback Metro Vancouver receives through this Committee.



Dave Millman

David Millman is a current member of the IAC, Director with Waste Management, and has 30 years' experience in the waste industry.

David joined the IAC to continue to have an impact on changes in the waste industry in the lower mainland as well as BC.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Edwin Berkhof

Coming from the Netherlands, Edwin has always been avidly interested in sustainable recycling and agricultural practices. Edwin received a degree in Mechanical Engineering and has been in the waste industry for over ten years with project and operations

experience in different capacities. Edwin has worked in waste-to-energy solutions, Anaerobic Digestion, Composting and Mechanical Treatment Technology, and the Surrey Biofuel Facility construction & commissioning. He currently works for Evergen Infrastructure Corp. as Vice President of Technical Services, using his knowledge to successfully assess and integrate new opportunities and acquisitions.

Edwin joined the IAC because he saw a major need for a strong connection between local legislation and waste processors to accommodate sustainable growth for the industry. Through his experience within Evergen, he has learned valuable lessons on operating at the highest levels of compliance and performance and looks forward to contributing this experience to the IAC.



Gord Johnson

Gord Johnson is a co-founder that developed a proprietary process for the recovery of 100% of the material from asphalt shingles. Gord has 30 plus years of experience in building, growing, and managing companies. He is the former CEO of Save Energy Walls, Lodgeview

Entertainment & Intrepid Security.

Gord is involved with multiple jurisdictions in Canada and the US with regard to material recovery facilities and the collection of solid waste as it relates to Construction & Demolition waste especially asphalt shingles.

Gord joined the IAC as he has some experience in this field and wants to understand & apply the best practices for solid waste management not only for his company but across the region and asses if they can be applied in other areas.



Grant Hankins

Grant Hankins has been involved in the industry for close to 30 years working for private and publicly traded companies in Canada and the United States. Grant currently own assets and investments in the industry and is the Chair of the

Waste Management Association of BC as well as a member of Metro Vancouver's Solid Waste Management Plan Public/Technical Advisory Committee. Grant has a MBA, an undergraduate degree in business from SFU and business diploma with Capilano University and is currently a consultant to various companies in the industry in Canada and the US.

Grant has an interest in working collaboratively with government to develop policies and processes that create a better environment, while creating a business environment that creates an open competitive and efficient market to drive higher environmental standards while doing it in a fiscally responsible manner for tax payers.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Izzie Abrams

Izzie Abrams is Vice President Government & External Affairs, Waste Connections of Canada and his career has spanned over five decades in the waste industry. He has held various executive positions successfully developing and implementing growth strategies as

well as government and community affairs programs. He has also held leadership roles in various trade associations, charitable foundations and not for profit organizations. Izzie holds numerous community and industry awards having been inducted into the National Waste and Recycling Association Hall of Fame in 2014.

Izzie would like to lend his industry knowledge and expertise to help bring about positive outcomes as they relate to solid waste and recycling issues in Metro Vancouver. As well as to be a thought leader as it relates to the formulation of public policy that will enhance the circular economy.



Jacqueline Lotzkar

Jacqueline Lotzkar, Vice President of Pacific Metals Recycling, is a fourth-generation metal recycler with over 10 years' experience in both the industrial recycling industry and deposit law programs within Greater Vancouver.

Passionate about the industry, she is actively involved with The Institute of Scrap Recycling Industries (ISRI), a trade association based in Washington, D.C. advocating for the global recycling industry. She is currently the ISRI Pacific Northwest Chapter President, representing member firms in B.C., Washington, Oregon and Alaska, and Chair of the National Trade Committee where she helps lead strategy and advocacy for global market access for recycled materials. Additionally, she has previously served as an ISRI Board-of-Director and Co-Chair of the Young Executive Council. Jacqueline was named

to Recycling International's Top 100 Global Recycling Stars list for 2021 & 2022 and she was named as ISRI's Young Executive of the Year for 2022. She holds a Master of Global Business degree and Bachelor of Commerce degree from the University of Victoria. Outside of work you will find her travelling, headed to a fitness class or out for walks on the seawall with her dog, Jet.



James Collins

After graduating from Royal Roads University's first Environmental Science class, James went to sea as a fisheries observer. But when he became a father for the first time, wanted to spend more time at home. He then started a job at Phillips Services Inc. in 2000 where

he got to know many of the manufacturing and transportation businesses across the city. He found one of his customers (Tymac Launch Service Ltd.) was very unique in its business model in the sense that it sought to recycle as much as possible from the waste it received from the shipping industry. James has now been working at Tymac Launch Service Ltd for 20 years and in that time the company has twice received the Recycling Council of British Columbia's Private Sector award for Excellence and Leadership in Environmental Stewardship (2014 & 2018).

James joined the IAC because he likes to be on the proactive side of the equation.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



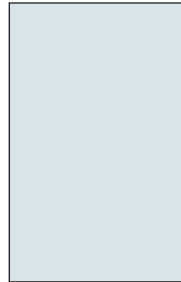
Jamie Kaminski

Jamie Kaminski is a Zero Waste Business Associate (ZWA, TRUE Advisor) and is President of Happy Stan’s Recycling Services Ltd. Zero Waste. He is a Board Member of Zero Waste Canada and the Zero Waste International Alliance, and is Chair of the Zero Waste Definition

and Zero Waste Hierarchy working group.

Jamie’s 27 years plus of experience is in solid waste management from both a ground level and policymaking perspective. His area of expertise lies within international best practices in respect to internationally accepted zero waste policies and programs. He works with fellow policy advisors to create strong, practical and enforceable policies that drive change towards zero waste. Jamie has developed extensive experience in understanding how regional policies and bylaws affect the existing waste management system from the perspective of the service provider, the client, as well as the region as a whole.

Jamie joined the IAC to support Metro Vancouver in their desire to incorporate more Zero Waste programs, policies and metrics into their solid waste management plan update.



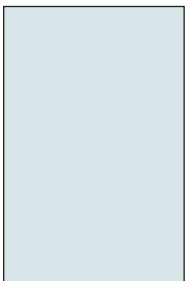
Josh JansenVandoorn

Josh JansenVandoorn is a 37 year old father of 3 and is passionate about waste and recycling.

Josh has worked in the waste and recycling industry for almost 10 years both on the hauler side of the business and more recently on

the processing side of things. He is on the board of directors for the Waste Management Association of BC and has been actively involved in working with Metro Vancouver, MOE and various other entities on various Waste and Recycling bylaws and Regulations.

Josh joined the IAC because it is a good fit for the industry as a collaborative approach to achieve waste and recycling goals in the Province of BC.



Jeremy Crawford

Coming soon.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Ken Carrusca

Ken Carrusca works with the Cement Association of Canada (CAC). His experience in waste management includes the areas of Zero Waste, waste transfer, energy recovery, and waste disposal. Ken’s attention at CAC has been on climate policy and carbon

pricing, the transition from fossil fuels, and greater adoption of lower carbon intensity cement and concrete materials. The CAC is working with concrete producers to develop and release a Net Zero Concrete action plan.

The cement industry is an active participant in the local recycling industry. Selected, un-recyclable residues generated from local recycling operations are co-processed as alternative fuel in cement kilns. These materials would otherwise be landfilled.

Ken’s knowledge and experience in Zero Waste and the circular economy can positively contribute to discussions of the IAC. Ken is interested in helping to contribute to the shaping of long-term waste management in Metro Vancouver.



Leanne Koehn

Leanne Koehn does Community Engagement work for Ridge Meadows Recycling Society (RMRS), a non-profit that works in partnership with the City of Maple Ridge to provide curbside and apartment recycling pickup services and manage the Maple Ridge

Recycling Depot. She organizes the annual Earth Day festival in Maple Ridge and in 2018, launched the popular Maple Ridge Repair Cafes, now in their 6th year.

Leanne’s parents were two of the volunteers that started RMRS in the early 1970s, and she has grown up with an awareness of the industry and its constant evolution. She has been part of Metro Vancouver’s Municipal Waste Reduction Coordinator’s Committee

for many years, giving her both local and regional views of solid waste management.

Leanne enjoys working together with diverse stakeholders to find unique and sustainable ways forward. She brings her passion for a better future and over 10 years of boots-on-the-ground experience to the IAC.



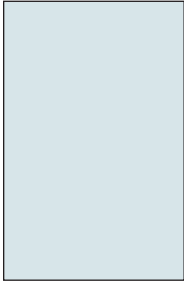
Mary Polak

Prior to joining Maple Leaf Strategies, Mary Polak was an elected Member of the Legislative Assembly (MLA) of British Columbia from 2005 until 2020. In her fifteen years in provincial elected politics, she held several key positions. She served as Minister of Environment,

Minister of Transportation and Infrastructure, Minister of Aboriginal Relations and Reconciliation, Minister of Children and Family Development, Minister Responsible for Child Care, Minister of Healthy Living and Sport, and Minister of Health. In each of those portfolios, Mary was recognized as a competent Minister who solved problems and worked well with stakeholders and the civil service.

She also served on several Cabinet Committees including Treasury Board, The LNG Working Group, The Climate Change Working Group, and The Environment & Land Use Committee. In opposition politics from 2017 to 2020, Mary served as the Opposition House Leader. She also served as a key spokesperson for the Opposition.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Matthew McAra

Coming soon.



Maya Moucachen

Maya Moucachen is an Electrical Engineer and Director of Business Development at Merlin Plastics. Maya holds a MS from University of Illinois at Urbana-Champaign, an MBA from INSEAD.

Maya joined Merlin Plastics in 2012. Since 1987, Merlin Plastics has planned, developed, and refined the re-processing of PE, PP, LDPE, and PET. The company began its recycling business out of a 2,000 square foot warehouse in Delta, B.C and now operates recycling facilities totaling over one million square feet with sister plants in Alberta, Ontario, California and Oregon. Merlin Plastics has been honoured to receive various awards including in 2005 when the Recycling Council of BC recognized it with an award “in recognition of ongoing commitment to the ideals of responsible environmental stewardship in the province of British Columbia”.

Maya is passionate about the environment, and feels blessed to have a career that is consistent with her personal environmental values. She is honoured to be a member of the Solid Waste and Recycling Industry Advisory Committee.



Michael Zarbl

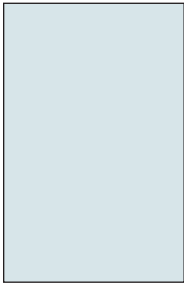
Michael Zarbl joined the Major Appliance Recycling Roundtable as the Executive Director in July 2017. Prior to that, Michael was the Director of Operations at Recycle BC (formerly MMBC) the Extended Producer Responsibility program for packaging and printed paper in British Columbia. Before joining Recycle BC, he was the Senior District Manager for Waste Management of Canada Company for four years, where he was responsible for the entire operation of the Vancouver Hauling District. Prior to that, Michael held various private sector positions at major corporations such as Director of Operations with Ryder Container Terminals, a large export/import and distribution facility for Canadian manufacturers and major Canadian retailers, Distribution Centre Manager for Martin Brower of Canada (distributor for McDonald’s Restaurants of Canada), and with Coca-Cola Bottling Co. He has an extensive supply chain management background with direct experience in the key activities along the supply chain, culminating in direct waste management industry experience.



Mike Lannin

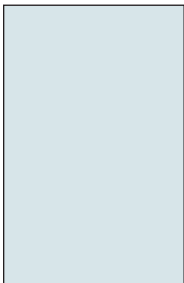
Mike Lannin has been working in the waste industry in varying capacities for 18 years. He is currently a manager at Super Save Group, a private waste hauling organization. Mike is joining the IAC because he feels it is important for private industry to have input and representation in regulatory decisions that affect not only business operations but the region as a whole.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Nicole Stefenelli

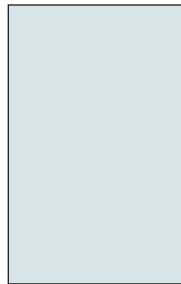
Nicole Stefenelli is the CEO and Founder of Urban Impact Recycling, a local waste management service provider. She has been involved in the industry since 1990 and looks forward to serving on the Industry Advisory Committee.



Nicole Victor

Nicole has more than 20 years experience in maintenance and operations with a background in project management for transitioning to green technology. Nicole is a first class power engineer with experience in operating and managing facilities

like a combined cycle power plant, large district heating plant, and Waste-to-Energy Facility. Nicole has a background in boiler plants for both electrical generation and district heating, she is much newer to the Solid Waste and Recycling industry. She is currently the plant manager for the Metro Vancouver Waste-to-Energy facility and working with Metro Vancouver on how to further leverage the plant to be an asset to the community. She is interested in networking with fellow industry professionals, gaining more knowledge about the industry locally and as a whole, and would like to bring her skillset and background to participate and possibly help.

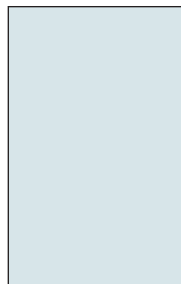


Ralph McRae

Ralph McRae is the Chairman and CEO of Revolution Infrastructure Inc., one of the largest processors of municipal solid waste in the region. Ralph has been involved in the industry for almost 35 years. Initially Ralph co-founded a waste hauling company in 1988 and the

business expanded into various materials processing facilities and capabilities.

Ralph joined the IAC to promote transparency, practicality and a level playing field in the upcoming solid waste management plan update.



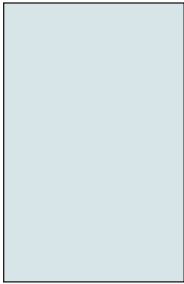
Sandy Sigmund

Sandy Sigmund is Vice President Development & Chief Marketing Officer of Encorp Pacific Canada. She has been a senior executive with Encorp since its inception in 1995 and leads the stewardship agency's marketing, communications and program

development efforts. Prior to Encorp, Sandy had an extensive career in retail management specializing in sales, marketing, and merchandising. Sandy is the Past President of the board for the Ridge Meadows Recycling Society and serves on the management board of the National Zero Waste Council.

Sandy has been working in a leadership capacity in the waste and recycling industry within the EPR programs, specifically Return-It for 27 plus years. As we move to decrease the solid waste and increase the use of the other waste reduction hierarchy initiatives, Sandy feels it is important to ensure the public has ease of access and convenience to ensure we can reach the goals set by all levels of government, industry and the public expectations.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Sean Kawakami

Sean is the Business Development Manager for Convertus Group who specialize in the design, construction, finance, and operation of organic waste processing facilities. Convertus operates 12 facilities in Canada, notably including the Nanaimo Circular

Waste BC and Surrey Biofuel sites. Sean started in the industry with Rehrig Pacific and his experience in supply, collection and processing affords him a unique perspective of the solid waste industry in our province.

As a resident of the lower mainland and a solid waste professional, contributing to the long-term success of the solid waste industry in the region is important to Sean on numerous levels. Sharing information from different stakeholders on the committee can help manage the unique challenges of solid waste in our region and it is the best way to ensure industry and government are working together to develop a sustainable plan for our future.

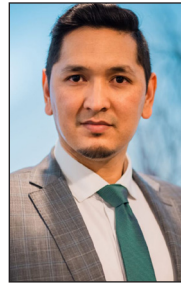


Shad Prasad

With over 30 years in the Logistics/Warehousing industry, Shad Prasad has seen a large amount of waste. Shad is driven to change habits and approach to recycling by educating people on available recycling alternatives through awareness and education.

Shad is the Plant Manager for Cascades Recovery +, Vancouver and Surrey, where the company is involved in recycling fibre from commercial facilities throughout the lower mainland. Cascades Recovery + is committed to reducing fibre waste entering the landfills.

Shad joined the IAC to gain knowledge on future recycling goals and initiatives and how he can contribute to a greener community.



Taufiq Ahmadi

Taufiq Ahmadi is the Sales Manager at Maple Leaf Disposal Ltd., a local British Columbian owned waste management company based out of Langley BC that has provided solid waste and recycling services in the Greater Vancouver area since the early 1990s.

Taufiq's responsibilities include managing the sales division, developing key growth sales strategies, tactics and action plans, and hitting annual targets, building relationships, understanding trends and large-scale contract negotiations.

Taufiq has worked for Maple Leaf Disposal since July 2015 and has been involved in large municipal contracts, and worked closely with over 40 shopping malls to set up their waste diversion plans and decrease their overall carbon footprints.

Taufiq is excited to be a member of the IAC to acquire practical experience of effective board functions and the decision-making process around solid waste. He also brings his knowledge and experience with working and dealing with municipalities, housing complexes and shopping malls with waste diversion plans.

Solid Waste and Recycling Industry Advisory Committee – Member Biographies 2023



Terry Plotnikoff

Terry Plotnikoff is the Founder and CEO of Canadian Mattress Recycling Inc and has been passionate about environmental issues since she was a teenager. Terry's company is one of the only mattress and furniture recycling companies in the region and she

works with a wide variety of clients across many different industries who need the company's services. Terry founded the company 12 years ago and is still involved in the day-to-day operations at the facility on Annacis Island.

Terry enjoys connecting with others in the green economy and working towards creative but practical solutions to waste and recycling challenges.

Terry joined the IAC to learn more about Metro Vancouver's waste management policies, strategies, and future possibilities, as well as contribute to discussions about recycling programs for furniture items. It is also a good way to hear from other stakeholders in the local waste management and recycling industries and learn about what their challenges and successes are.

To: MVRD Board of Directors

From: Sarah Kirby-Yung, Director, Metro Vancouver Board, and Chair, Solid Waste Management Plan Public/Technical Advisory Committee
Craig Hodge, Director, Metro Vancouver Board, and Vice Chair, Solid Waste Management Plan Public/Technical Advisory Committee

Date: October 6, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for the Solid Waste Management Plan Public/Technical Advisory Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 6, 2023, titled “External Agency Status Report for the Solid Waste Management Plan Public/Technical Advisory Committee”.

EXECUTIVE SUMMARY

The Solid Waste Management Plan Public/Technical Advisory Committee serves as a forum for contribution from individuals representing a diversity of sectors and interests to inform the review and update of the solid waste management plan. Following an open application process, 30 members were selected by the GV&SDD Board and the committee was formed in June 2022. The Chair (Sarah Kirby-Yung) and Vice-Chair (Craig Hodge) of the Zero Waste Committee were selected by the Board to be the Chair and Vice-Chair of the committee. The committee has held five meetings to date and the 2023 work plan has focused on the regional recycling and waste system, zero waste and the circular economy, and feedback on technical studies related to the solid waste management plan update. One key highlight in 2023 was the opportunity to provide input on the vision and guiding principles for an updated solid waste management plan.

The committee will be in place for the duration of the solid waste management plan update.

PURPOSE

To provide the MVRD Board of Directors with an update on the activities of the Solid Waste Management Plan Public/Technical Advisory Committee in 2023.

BACKGROUND

In November of 2019, the Board authorized initiating an update of the regional solid waste management plan. In July 2021, a report to the Zero Waste Committee outlined plans to engage on the structure and composition of the provincially required solid waste management plan public and technical advisory committee(s). The terms of reference for the Public/Technical Advisory Committee were approved by the Board in November 2021 (Attachment 1).

Director Sarah Kirby-Yung is the Metro Vancouver Board-appointed Chair of the Solid Waste Management Plan Public/Technical Advisory Committee (Public/Technical Advisory Committee), and Director Craig Hodge is the Metro Vancouver Board-appointed Vice Chair.

A call for applications was sent out in December 2021, with efforts made to reach out to a diverse range of sectors. Approximately 90 applications were received to participate in the committee. Applicants were advised that financial support could be provided to any potential member that faced barriers to participating in the committee.

Staff reviewed applications based on criteria approved by the Board in November 2021. Staff recommendations were reviewed by the Solid Waste Management Plan Independent Consultation and Engagement Panel: a panel formed to act as an independent third party providing guidance to staff and the Board on consultation and engagement. From the applications received, 30 members were chosen by the Board in a closed meeting.

Public/Technical Advisory Committee members represent a range of backgrounds with diverse life experiences and will provide advice and input on the development of an updated solid waste management plan. Biographies for the committee members can be found on the [website](#) (Attachment 3).

In June 2022, the committee held its first meeting and meets four to six times per year. The Public/Technical Advisory Committee will be in place for the duration of the development of an updated solid waste management plan.

Any member of the public is welcome to observe Public/Technical Advisory Committee meetings. Starting November 2023, online meetings will be live-streamed and recorded. Any observers must attend in-person at in-person meetings.

SOLID WASTE MANAGEMENT PLAN PUBLIC/TECHNICAL ADVISORY COMMITTEE

Key Topics of Discussion

Since June 2022, the Public/Technical Advisory Committee has met to discuss relevant topics and to provide their input on the solid waste management plan update. Most of the meetings are online with two in-person meetings held each year. A highlight of the 2023 meetings was the April 28, 2023 meeting where committee members toured the United Boulevard Recycling and Waste Centre and participated in a workshop to provide input on the development of a vision and guiding principles for an updated solid waste management plan. A few themes emerging from the workshop included ensuring accessibility and affordability of services; accountability in reporting on and measuring progress towards waste reduction targets; considering equity when planning waste reduction solutions; improving climate resilience; and developing regulatory frameworks that encourage innovation and waste prevention. Key themes from the workshop will be considered in the development of the vision and guiding principles for the updated plan and are summarized in Attachment 2.

Topics discussed at Public/Technical Advisory Committee meetings to date include:

- Committee engagement preferences and Terms of Reference
- Regional recycling and waste system overview
- Solid waste and recycling data
- Zero waste and circular economy

- Solid waste management annual summary
- Regional solid waste assessment study
- Performance metrics study and review
- Circular economy and 3Rs study
- 2022 waste composition program results
- Reuse and repair initiatives by Metro Vancouver
- Collaborative engagement on the solid waste management plan update

Solid Waste Management Plan Public/ Technical Advisory Committee Actions

In April 2023, Public/Technical Advisory Committee members were presented a draft 2023 work plan for consideration. The 2023 draft work plan continues to guide the content of the Public/Technical Advisory Committee meetings. The draft 2024 work plan will be presented at the November 2023 meeting for members' feedback.

Member Financial Support

To encourage diversity, equity, and inclusion on the Public/Technical Advisory Committee, financial supports are available to help members belonging to typically underrepresented and equity-denied communities participate to the best of their ability. Supports may include:

- Financial support per meeting
- Transportation allowance
- Child care stipend
- Access to technology stipend for a supporting organization
- Pre- and post-meeting support

All members are given the opportunity to indicate if they require this type of support for each meeting they participate in. To date, four members have requested support.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

Coordination of the Public/Technical Advisory Committee is included in the current Solid Waste Services work plan and budget.

CONCLUSION

The Solid Waste Management Plan Public/Technical Advisory Committee provides a forum for contribution from individuals representing a diversity of sectors and interests to inform the review and update of the solid waste management plan. In 2022/23 the committee met to provide input on the solid waste management plan vision and guiding principles, toured the United Boulevard Recycling and Waste Centre, and received information on and provided input on various Metro Vancouver initiatives and technical studies related to the solid waste management plan update. The committee will continue to meet in 2024 to continue to provide input during the solid waste management plan update process.

Attachments

1. Solid Waste Management Plan Public/Technical Advisory Committee Terms of Reference
2. Workshop Summary – Solid Waste Management Plan Update Vision and Guiding Principles, April 28, 2023
3. Solid Waste Management Plan Public/Technical Advisory Committee Member Biographies

Reference

[Solid Waste Management Plan Public/Technical Advisory Committee Web Page](#)

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Solid Waste Management Plan

Public/Technical Advisory Committee

Terms of Reference

November 17, 2021

1. PURPOSE

Over the next two to three years, Metro Vancouver will engage with governments (including Indigenous Nations), government agencies, waste and recycling industry representatives, waste producers, businesses, communities of interest, and Metro Vancouver residents to review and update the current [Integrated Solid Waste and Resource Management Plan](#) (2011). The updated solid waste management plan will build on the strengths of the current plan and identify opportunities for accelerated waste reduction and diversion, while reducing greenhouse gases and promoting a circular economy.

The purpose of the solid waste management plan public/technical advisory committee (committee) is to provide a forum for contribution from individuals from a range of backgrounds to inform the review and update of the solid waste management plan. The purpose of these terms of reference is to describe role of the committee.

2. TIMEFRAME

The committee will exist for the duration of the solid waste management plan update process.

3. SCOPE OF WORK

The committee will receive and review information, and advise on topics related to the development of the solid waste management plan. Committee members will be invited to pose questions, engage in discussion, and provide comments for consideration as the plan is developed. Potential topics for engagement with the committee include the circular economy, waste reduction and recycling, greenhouse gas emissions reduction, residuals management, asset and risk management, innovation, resilience, affordability, and collaboration and engagement.

Representatives of the 10 local Indigenous Nations will be invited to observe committee meetings at their preference. A separate Indigenous engagement strategy will help ensure a collaborative government-to-government engagement approach with Indigenous Nations whose territories include all or part of the Metro Vancouver region as well as a community engagement approach with urban Indigenous organizations, off-reserve and non-status First Nations, Métis and Inuit.

4. MEMBERSHIP

The committee will be composed of members representing a diversity of sectors and interests, who bring a variety of personal qualities, perspectives, and experiences to solid waste and recycling issues.

The following is a list of sectors/interests that could be represented by committee members:

- Adjacent regional district elected official
- Agriculture
- Circular economy

- Construction and demolition
- Extended producer responsibility programs
- Food service
- Government agencies and health authorities
- Large waste generators (e.g. academic institutions, school boards, transportation hubs, entertainment sector)
- Multi-family residences (e.g. residents, landlords, property management associations)
- Non-governmental/non-profit organizations and environmental stewardship groups
- Organics processing
- Public members-at-large (e.g. youth, seniors, and multicultural, accessibility, and resident/community associations)
- Recycling industry
- Reduction/repair/refill industry
- Retail/grocery
- Small- and medium-sized businesses, and business improvement associations, chambers of commerce, boards of trade
- Tourism and hospitality
- Waste industry
- Workers/unions

The following is a list of possible desired personal qualities, perspectives and experience of committee members:

- Demonstrates community/committee involvement and the ability to work collaboratively with others (e.g. openness to different/opposing views)
- Demonstrates personal commitment to zero waste, circular economy goals, sustainability, and climate action
- Demonstrates the ability to advance innovation
- Experienced with waste, waste reduction and recycling (i.e. lived experience, technical expertise, or both)
- Belongs to a community that is typically underrepresented (e.g. women, LGBTQ2S+, Indigenous persons, immigrants, visible minority, persons with disabilities, youth, etc.)
- Represents the interests/perspectives of a group of people/sector

5. SELECTION PROCESS

Membership will last the duration of the solid waste management plan update process. Committee members should be prepared to participate through the full term.

Committee members with the exception of the chair and vice-chair will be filled through a call for applications. Potential committee members who belong to typically underrepresented or equity-denied communities will be identified through targeted recruitment, with support mechanisms put in place to lower barriers to participation.

The call for applications will be promoted publically, and shared with our member jurisdictions and partners. Potential committee members will be asked to specify their sector/interest during the call for applications and an individual could identify more than one sector/interest. Not all sectors/interests will necessarily be represented on the committee, and more than one individual could be selected to represent a sector/interest. Following receipt of applications, the applicants will be evaluated based on

the personal characteristics outlined in the above section on membership. Recommendations for members will be reviewed by the Independent Consultation and Engagement Panel in advance of the recommendations being considered by the Zero Waste Committee and Board in closed meetings, before being released to the public.

6. CHAIRS

The committee chair and vice-chair will be members of the Zero Waste Committee, recommended by the Board Chair and selected by the Board in a closed meeting.

7. ADVISORY ROLE OF COMMITTEE

The role of the committee is advisory to Metro Vancouver. No votes will be held to determine the group's position on issues or recommendations to Metro Vancouver. Where consensus exists, it will be noted; minority opinions will be considered to have merit and will be noted.

8. MEETINGS

- a. Meetings will be held approximately 4–6 times per year for the duration of the solid waste management plan update process.
- b. The meeting dates and times will be determined by the chair and vice-chair in consultation with committee members, and will be scheduled at intervals relevant for the solid waste management plan development.
- c. The chair and vice-chair will work with Metro Vancouver staff to draft meeting agendas and coordinate meeting materials, which will be circulated to the committee in advance of meetings.
- d. The meetings will be structured to encourage dialogue and collaboration on relevant issues within the constraints of the planned agendas.
- e. Meeting minutes and action trackers will be kept for each meeting. Minutes shall not reflect the names of individual speakers or their stance on issues; rather, they shall reflect the issues discussed, significant points of view on the issues and the resolutions or actions to be taken.
- f. Meetings will be held virtually or at Metro Vancouver offices located at 4515 Central Boulevard in Burnaby, British Columbia. If unable to attend a meeting in person, a member may participate via teleconference or videoconference.
- g. A meeting quorum will be 50%+1 of active members.
- h. Meetings will be open to any individual who wishes to observe the discussions either in person or through teleconference or videoconference, although only committee members will be provided standing to participate in the discussion. Non-members may request an opportunity to present to the committee through two weeks' advance written submission for consideration by the chair and vice-chair.
- i. Metro Vancouver staff are not members of the committee, but will attend meetings to provide information on various topics, respond to questions etc.
- j. The committee may invite groups and subject matter experts to present and provide advice and feedback on specific agenda items, at the discretion of the chair and vice-chair.
- k. All committee agendas will be published and publicly available in advance of meetings, and presentations and meetings minutes posted thereafter on Metro Vancouver's website.
- l. Metro Vancouver will coordinate the venue and meeting logistics, invitations, notetaker, refreshments, and all requests received for the committee.
- m. Committee members may be reimbursed by Metro Vancouver for reasonable, out-of-pocket expenses associated with participating in meetings.

9. WORK PLAN

An annual work plan for the committee will be developed by Metro Vancouver staff based on deliverables in the solid waste management plan development. The work plan will be reviewed annually by the committee, and will guide development of meeting agendas.

10. CODE OF CONDUCT

This code is intended to serve as a framework to guide the spirit and intent of how members are expected to deliver on the committee's purpose and objectives in an ethical and respectful manner.

- a. *Respect and Collaboration*: Discussions and debates shall take place in an atmosphere of mutual respect and solutions-oriented collaboration, recognizing the value of different perspectives and seeking to understand the interests and needs of all affected parties.
- b. *Transparency*: It is expected that all members speak honestly and transparently, engaging in good-faith dialogue and sharing information openly to encourage fact-based dialogue.
- c. *Treatment of other Members*: Members have a duty to treat other members with respect during committee meetings. Specifically, members have a duty to avoid:
 - disrupting meetings by making continual interruptions or whispered asides
 - making offensive or abusive remarks directed at other members
 - impugning the motives of other members or supporting staff
 - ignoring the legitimate direction of the chair or vice-chair

Members who object to the behaviour of another member as identified in this code of conduct are asked to identify their concerns immediately to the committee chair and vice-chair. A member whose behavior repeatedly does not meet the code of conduct requirements may be asked to resign or be removed from the committee by the chair or vice-chair.

11. MEMBERSHIP RESIGNATION

Members wishing to resign from committee membership should provide written notice of their intent to resign, including the effective date of their resignation, addressed to the committee chair and vice-chair.

12. BUDGET AND RESOURCES

Funding for general meetings is provided by Metro Vancouver. Any additional funding for special projects or studies is subject to Metro Vancouver approval.

13. MEDIA PROTOCOL

Media requests will be directed to Metro Vancouver's media relations team. Individual members will not speak on behalf of the committee, unless it has been discussed and approved by the committee chair and vice-chair in advance.

The committee chair and vice-chair will be the chief spokespeople on behalf of the committee. For high profile issues, the role of spokesperson rests with the Board chair, vice-chair or the chair of the Zero Waste Committee. On technical matters or in cases where an initiative is still at the staff proposal level, a senior staff member is the appropriate chief spokesperson.

14. DECLARING CONFLICT OF INTEREST

Committee and subcommittee members must declare any conflicts of interest, real or perceived, at the outset of the process or as soon as it becomes known to the member.

SOLID WASTE MANAGEMENT UPDATE VISION AND GUIDING PRINCIPLES
Solid Waste Management Plan Public/Technical Advisory Committees Workshop
April 28, 2023

On April 28, 2023, Metro Vancouver held a workshop with members of the Solid Waste Management Plan Public/Technical Advisory Committee (PTAC) to discuss vision and guiding principles for the updated regional solid waste management plan. There were 20 of 32 PTAC members present as well as one observer.



The vision and guiding principles phase of engagement sets the foundation and direction for the plan development process, by gathering feedback on values, priorities, interests, and key solid waste management considerations now and into the future.

At the April 28, 2023 PTAC workshop, four key questions were presented to members:

1. What waste reduction, recycling and garbage disposal topics are most important, now and into the future?
2. List words or phrases that describe what matters, when deciding what to do with products, packaging and materials that are no longer needed.
3. The updated solid waste management plan is intended to reflect the values of everyone in the region. What values, interests, and priorities can be considered?
4. Thinking of how we purchase, use, reuse, repurpose, recycle and throw things away in the Metro Vancouver region, what could be better in the future than it is today?

A summary of themes that emerged at the workshop is presented in the What We Heard section below. Note that the feedback presented here is meant to highlight key themes from the discussion. Detailed discussion notes are being retained as part of the full engagement record, and individual comments will be included in feedback logs as part of an engagement report at the end of this phase on vision and guiding principles.

Next steps include providing an update report to the Zero Waste Committee on what we have heard so far through engagement with First Nations, member jurisdiction staff, and advisory committees, followed by the launch of public engagement on vision and guiding principles. Following public engagement, Metro Vancouver will produce an engagement summary report for this phase of engagement and provide a draft vision statement and guiding principles to the Zero Waste Committee and Board for consideration.

Members are encouraged to submit any additional feedback to zerowaste@metrovancover.org before May 31, 2023.

WHAT WE HEARD

The table below summarizes themes that emerged through the discussion, which will be taken into consideration as Metro Vancouver continues to engage on the vision and guiding principles for the updated plan.

Priority	What We Heard
Accessibility and inclusivity	<ul style="list-style-type: none"> • Enable easy, cheaper and local access to services. Support people to meet them where they are so they can have access.
Accountability	<ul style="list-style-type: none"> • Improve metrics to report on reuse, repair and diversion, and waste generation (including food) to enable us to reach bold goals. • Regularly set targets and share data publicly. • Recognize the shared responsibility of individuals and industry.
Affordability	<ul style="list-style-type: none"> • Understand and provide solutions to how affordability influences a person’s ability to purchase durable goods that last, access reuse markets, and travel to recycling facilities. Suggest making poor quality materials more expensive to disincentive their use, for example by incorporating costs related to environmental/health risks and clean-up. • Incentivize prevention over diversion over disposal.
Circular economy	<ul style="list-style-type: none"> • Start at the top of the zero waste hierarchy; increase reuse, repair, and remanufacture. • Create longer lasting products that are valued. • Design closed loop systems and encourage highest and best use of a product. • Facilitate development of infrastructure to support circular economy industries. • Build the circular economy to create jobs.
Climate action	<ul style="list-style-type: none"> • Advance current greenhouse gas reduction targets that align with sustainable development goals, to achieve climate goals. • Consider carbon footprint from production, extraction, and distribution. • Include food as integral to climate action plans. • Reduce dependency on disposal, including incineration, by increasing focus on waste prevention, reduction and diversion. • Improve system resiliency to climate change impacts.
Collaboration	<ul style="list-style-type: none"> • Collaborate with all levels of government, private businesses, and industry. • Engage with and foster a sense of community.
Convenience, consistency, simplicity	<ul style="list-style-type: none"> • Increase convenience and harmonize services across the region, and across sectors. Reduce complexity to combat decision fatigue.

Cultural sensitivity and respect	<ul style="list-style-type: none"> • Recognize cultural pressures or norms about consumption that impact actions related to waste.
Education and behavior change	<ul style="list-style-type: none"> • Provide clear communications to help increase understanding of the waste being created, and build public trust about recycling systems including end markets. • Increase transparency and awareness about the waste system, especially among younger populations. • Shift cultural norms to make waste prevention and recycling relevant, including using enjoyment/fun as tools to motivate collective action.
Environmental stewardship	<ul style="list-style-type: none"> • Review global climate footprint, biodiversity, sustainable development, and impact on people. • Acknowledge the importance and value of keeping the land healthy and regenerative. • Minimize discharges to the environment. • Minimize health, environmental, and financial risks using the precautionary principle.
Equity	<ul style="list-style-type: none"> • Make waste solutions accessible for modest/low income groups. • Increase equity by simplifying language, providing recycling services in all languages, and recognizing that not everyone has background of being zero waste expert. • Empower those who are marginalized. • Consider those who are food insecure; acknowledge those who are not aware of recycling or have limited access to education. • Consider the doughnut economic model to live within our planetary means while ensuring no one falls short on life’s essentials
Innovation	<ul style="list-style-type: none"> • Advance the waste prevention, reuse, and repair economies, as well as technological innovations and habit innovations. • Provide options for reuse, repair and recycling that are easier than disposal. • Introduce alternative, more sustainable products and consider subsidizing these options to reduce the financial barrier.
Regulation	<ul style="list-style-type: none"> • Develop and strengthen a regulatory framework that encourages innovation and waste prevention, includes food waste reporting, removes barriers to recycling, and has the flexibility to respond to change.



Public/Technical Advisory Committee Workshop activity: “What waste reduction, recycling and garbage disposal topics are most important, now and into the future?”

WORKSHOP ATTENDEES:

Director Sarah Kirby-Yung, Chair
 Director Craig Hodge, Vice-Chair
 Ben Liegey
 Bill Chan
 Brenda Martens
 Brienne De Man
 Cody Irwin
 Daniel Rotman
 Doug Schell
 Grant Hankins

Jamie Kaminski
 Louise Schwarz
 Love-Ese Chile
 Lyndsay Poaps
 Raman Johal
 Sue Maxwell
 Tara Immell
 Ulwiana Mehta-Malhotra
 William Selten
 Yasmin Abraham

Solid Waste Management Plan

Public/Technical Advisory Committee Bios



**Director Sarah Kirby-Yung,
Chair**

Metro Vancouver Board Director Sarah Kirby-Yung is currently serving her second term on Vancouver City Council. Director Kirby-Yung is on the Metro Vancouver Board and is the Chair of the Zero Waste

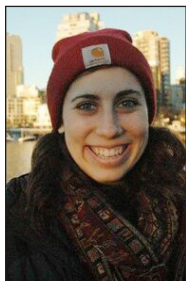
Committee. Director Kirby-Yung is also a National Zero Waste Council Board member, Liquid Waste Committee member, Pacific National Exhibition Chair, Vancouver Art Gallery Trustee, and Union of BC Municipalities Executive. Previously, she served as Commissioner and Chair of the Vancouver Park Board and her professional background is in marketing and communications, tourism, and hospitality.



**Director Craig Hodge,
Vice-Chair**

Metro Vancouver Board Director Craig Hodge is a City of Coquitlam Councillor, a title he has held since 2011. Director Hodge serves on the Metro Vancouver Board, and is the Vice-Chair of the Zero Waste

Committee. Director Hodge is also Chair of the National Zero Waste Council Management Board, and serves on the Metro Vancouver Regional Parks Committee and Water Committee.



Alice Henry

Alice Henry is a researcher and facilitator with expertise in the circular economy and collaborative decision-making. As a Program Manager with the Share Reuse Repair Initiative, she focuses on fostering a just circular transition

and the repair economy, building cultural demand for circular goods and services, and supporting circular innovators.

She also works as an Associate of OneEarth to make sustainable living more accessible, and she provides strategic insight as a member of the Vancouver Economic Commission’s Advisory Board. Henry enjoys supporting innovators, public institutions, and communities as we collectively rethink how our systems can work and how our economies can better support all peoples and our planet.



Ben Liegey

Ben Liegey is a Food Waste Reduction Ambassador with more than 9 years of experience consulting organizations throughout the food supply chain. He has a food engineering background combined with an Executive MBA,

and is always passionate about promoting business sustainability through reducing food waste.

He is the Founder and CEO of Rethink2gether, a Vancouver-based consulting company helping commercial kitchens reduce food costs and improve their bottom line. Rethink2gether empowers hotels and restaurants with training, app technology to track food waste, and support to become certified against the third-party audited certification The PLEDGE™ on Food Waste. He has been a member of the Vancouver Food Policy Council in 2021–2022 and is also the Co-Producer of the Food Synergy Movie, a BC documentary about food waste solutions from farm to plate.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Bill Chan

Bill Chan has over 25 years of senior executive management experience with Encorp / Return-It, a leading BC product stewardship organization. He was involved in the start-up phase, and directed, managed and led a dynamic team

to deliver a convenient, effective recycling network of Return-It depots for beverage containers, consumer packaging, and end of life electronic products.

Bill sits on the Board of Directors of Vancity Credit Union, Canada's largest community-based credit union with over 560,000 members and \$33 billion in assets. He is the Chair of the Audit Committee and member of the Governance and Risk Committees. His formal education includes a Chartered Professional Accountant designation (CPA, CGA) and a MBA from Asia Pacific University. He has received the ICD.D (Institute of Corporate Directors designation).



Brenda Martens

Brenda Martens has worked in the building industry for over 30 years as a practitioner, educator, and advocate in the field of regenerative building and circular economy.

Brenda has a focus on materials and waste reduction and is a TRUE (Zero

Waste) Advisor, and teaches courses on building circularity at British Columbia Institute of Technology.

She has led the zero waste efforts for many events, including the Vancouver Mini Maker Faire and Light House socials, and has spoken about waste at Buildex, Coast Waste Management Association, and the Vancouver Zero Waste 'meet-ups'. In 2018 she was appointed to the Order of British Columbia for her contributions to sustainability in the building industry.



Brianne De Man

Working alongside binners in the realm of environmental and economic justice since 2017, Brianne De Man has become a passionate advocate for the rights and voices of waste-pickers in Vancouver and globally. Brianne

is the Manager, Charitable Programs at Binners' Project, a charitable social enterprise dedicated to improving the economic opportunities of binners and destigmatizing their work as informal recyclable collectors.

In her role, Brianne is responsible for all advocacy initiatives that work to provide legitimacy and dignity to binners' work, while ensuring their voices are included in policy discussions that impact them, such as Metro Vancouver's solid waste management plan. In line with Binners' Project's mission to amplify the voices of binners at the policy level to both destigmatize their work and increase their political visibility, Brianne will be bringing those voices with her when possible to the advisory committee, ensuring binners' interests are well represented. She received a Master of Public Health from the University of Victoria in 2016.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Christian Dietrich

Christian Dietrich is the Vice President of Recycling and Waste Services at Ecowaste Industries. Christian's entire work experience centers around waste management, specifically hazardous waste and solid waste management. He has

worked in and led teams to design, commission, operate and maintain five separate waste processing plants ranging from a hazardous waste fuel blending facility in Tennessee, to fuel production from residential waste in London UK, to anaerobic digestion of food and garden waste in Surrey, BC.

Christian has also taken part in operational teams to improve safety and operational performance at a variety of waste processing plants including, material recovery facilities, mechanical biological treatment, combined heat and power incinerator, and waste-gasification. Christian holds a BSc Environmental Science from Lake Superior State University and an MBA from Seattle University.

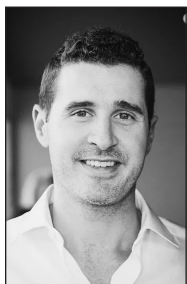


Daniel Rotman

Daniel has an M.A. in Conflict Resolution and his mission is to engage in society's large, multi-party, cross-sector problems. This has brought him to the world of waste, where he now operates a consultancy at the crossroads of

waste management and behaviour change. He has experience working in waste audits, waste planning research, private recycling and Extended Producer Responsibility.

In the community, he has been co-facilitating and developing the Master Recycler Vancouver program since 2015, co-chairing the Society Promoting Environmental Conservation (SPEC) Waste Committee since 2017, and a multi-unit residential building waste committee most recently in 2020. Daniel is thankful to be able to live and play and work on this beautiful land and tries to live in a way to protect it for generations to come.



Cody Irwin

Cody Irwin has a strong connection and love for nature, as well as a powerful draw to technology and innovation. He was born on a remote farm in Manitoba and later raised in uptown Toronto. He went on to study Mechanical Engineering

at McGill University and moved to beautiful British Columbia after graduation.

For the last decade, he has called Vancouver home. There he started his first venture, Natural Source, offering corporate food services for technology companies. Over 10 years he grew this business into a local industry leader, until the pandemic closed offices and Natural Source's client base almost completely evaporated overnight. As devastating as this was, it proved to be an amazing opportunity. By repurposing his company's resources, he was able to build ShareWares with goals of eliminating single-use waste locally and worldwide.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Doug Schell

Doug Schell is currently the Manager of Recycling and Waste Management for BC Housing Management Commission. He has over 35 years' experience in the ever-evolving waste management sector. In collaboration with internal

and external stakeholders, he has been part of efforts to mitigate the effects of climate change through waste diversion, engagement and education.

Anyone that knows Doug sees by his example that we can all do better in reducing our waste and manage our natural resources better. He co-founded one of the first full-service recycling companies in Greater Vancouver, Waste-Not Recycling Inc. He has worked with organizations for over 30 years providing the tools to promote zero waste and continues to seek ways to reduce the barriers to recycling, especially within marginalized communities.



Grant Hankins

Grant Hankins has spent his career in the waste, recycling, and environmental industry, while achieving an MBA in the United States, an undergraduate degree from Simon Fraser University, and a business diploma from Capilano

University. While developing recycling, organics, and deposit return-to-retail programs as well as food reclamation recovery systems for the Overwaitea Food Group in BC and Alberta, he started his contributions to the broader sector by being a member of the first GVRD solid waste management plan local and technical solid waste advisory committees.

After fully developing return-to-retail programs, and in-house waste diversion systems at the Overwaitea Food Group, he worked for Browning Ferris Industries (BFI) as plant manager for its materials recovery facility, progressing to Divisional Vice

President. His career progressed to developing a first of its kind recycled glass optical sorting system for Environmental Technology. He then ventured into working for a large multinational company, Waste Management, as its Director of Operations for western Canada and northern California. He returned to Canada and was the General Manager for Progressive Waste/Waste Connections in the Lower Mainland. He now spends time investing in waste, recycling and environmental businesses, consulting within North America and is the Board Chair and President of the Waste Management Association of BC.



Hunter Bergen

Hunter Bergen's degree in architectural science sparked her passion for sustainability and environmentalism, and gave her the tools to prosper in a leadership role with Nada for nearly two years (leaving September 2022) —

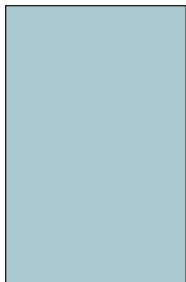
Vancouver's first package-free grocery store.

In her time with Nada, managing purchasing and inventory, she realized that there is still a lot of work to be done to make zero waste more accessible at a larger scale. While she is now travelling Australia, she continues to implement strategies of sustainability in her day-to-day life. She aims to educate, encourage, and empower individuals to realize their environmental goals through her blog *Golden Hour*, a space to provide insight and resources for environmental action and mental health.

Apart from zero waste, she has been fortunate to experience exciting industries such as photography, culinary arts, cosmetology, forestry, construction, design, touring and retail. The sum of her experiences has helped her navigate an emerging industry and she can't wait to share it with the rest of the world through the voice of the Public/Technical Advisory Committee.

Solid Waste Management Plan

Public/Technical Advisory Committee Bios



Jake Turek

Jake Turek is the Waste Management Engineer with the BC Ministry of Agriculture, and leads several files related to agricultural by-products, composting, and bioenergy. He was the Ministry lead for mortality disposal during

the 2021 atmospheric river event, working with key stakeholders to ensure farmers had the ability to dispose of mortalities in an environmentally sustainable manner. Jake has supported the development and update of disposal protocols and legislation, specifically the Code of Practice for Agricultural Environmental Management. Jake is interested in participating on the committee to ensure that agricultural waste management practices are represented, as necessary.



Jamie Kaminski

Jamie Kaminski is a Zero Waste Business Associate (ZWA, TRUE Advisor) and is President of HSR Zero Waste. He is a Board Member of Zero Waste Canada and of the Zero Waste International Alliance, and is Chair of the Zero Waste

Definition working group and Zero Waste Hierarchy working group.

Jamie's experience is in solid waste management from both a ground level and policymaking perspective. His area of expertise lies within international best practices in zero waste, and in respect to internationally accepted zero waste policies and programs. He works with fellow policy advisors to create strong, practical and enforceable policies that drive change towards zero waste. With over 27 years of active engagement in the waste and waste diversion industry working for HSR, Jamie has developed extensive experience in understanding how regional policies and bylaws affect the existing waste management system from the perspective of the service provider, the client, as well as the region as a whole.

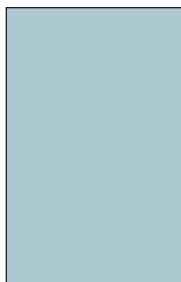


Jaye-Jay Berggren

Jaye-Jay Berggren brings over 15 years' experience in the organic waste management industry. He is a founder and a former owner of Sea to Sky Soils, which has successfully processed Metro Vancouver organics since 2017. Jaye-Jay

boasts the establishment of a local circular economy model, which tied organic waste and compost to local food production and local food security.

He has successfully worked with numerous Indigenous communities over the last decade, and has a strong interest in fulfilling the commitments BC has made to Truth and Reconciliation, and the United Nations Declaration on the Rights of Indigenous Peoples. Jaye-Jay now continues to work towards educating others on the value of organic waste, and considers this an important resource for future generations.



Jessica Savoy

Coming soon

Solid Waste Management Plan Public/Technical Advisory Committee Bios



John Doherty

John Doherty is the Facilities Manager at the New Westminster Campus of Douglas College overseeing several areas including catering, parking, and waste management. He is a Prosci® Certified Change Practitioner

and has experience guiding groups through large-scale projects.

John is committed to and passionate about finding new ways to achieve lower waste output. He serves as a member of the strata council at his place of residence and brings both commercial and residential viewpoints on solid waste to the table. He has a background in security, art, and graphic design.



Kevin Huang 黃儀軒

Kevin Huang (he/him) is the co-founder and executive director of hua foundation, an organization with the mission of strengthening the capacity among Asian diasporic youth, in solidarity with other communities, to challenge, change,

and create systems for a more equitable and just future. His work has ranged from scaling culturally sensitive consumer-based conservation strategies through a project called Shark Truth, advancing municipal food policy to address inclusion and racial equity, to providing supports for youth from ethnocultural communities to reclaim their cultural identity on their own terms.

Kevin serves on committees with Vancity Credit Union, Vancouver Foundation, and the City of Vancouver; he is also on the board of two charities. Kevin's public policy experience includes managing hua foundation's work with the City of Vancouver on the single-use item reduction strategy where he oversees multi-lingual and culturally resonant stakeholder engagement and consultations.



Louise Schwarz

Co-owner of Recycling Alternative, Louise brings 30+ years of experience developing and delivering best practices waste reduction and recycling programs to the Industrial, Commercial, Institutional (ICI) sector. Her

commitment to community collaborations has led Recycling Alternative to partner with numerous groups, developing and supporting some of Vancouver's most innovative community diversion models including Vancouver Biodiesel Co-op, Food Scraps Drop Spots, Recycle in Strathcona, Zero Waste Events, and greenHUB co-location facility with community partner United We Can. Louise is currently working with local green innovators to create Vancouver's first Green Industrial Innovation District (the GrIIDTM), focusing on circular economy and inclusive, green employment.

Louise sits on the National Zero Waste Council's Management Board, Recycling Council of British Columbia's Board, Encorp's Community Advisory Committee, Share Reuse Repair Initiative's Steering Committee, Downtown Community Court's Advisory Council, and Urban Core's Executive Committee. She received the 'Woman of Distinction Award' in 2012, the Queen's Diamond Jubilee Medal in 2013, and City of Vancouver's Award of Excellence for Greenest City Leadership in 2014.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Love-Ese Chile

Dr. Love-Ese Chile is Owner and Technical Director of the circular economy innovation company, Regenerative Waste Labs, where she advocates for a whole system approach to product development. In her work, Dr. Chile advises

businesses on circular product design, closed loop recovery strategies and how to communicate the value of circular products.

Love-Ese's interests lie at the intersection of the circular economy, bioeconomy, green chemistry, and sustainable science. She has taken her scientific training into industry and is passionate about communicating and translating her knowledge into new ventures and initiatives that will add value to our communities. As a person who comes from diverse backgrounds both personally and professionally, Love-Ese is driven to connect people who may not usually come together to co-create products and services that will lead our communities into a greener and more equitable future.



Lyndsay Poaps

Lyndsay Poaps is the Executive Director of the Recycling Council of British Columbia (RCBC).

An accomplished leader with collaborative experience in multi-stakeholder consultations, she has a strong background in community

building and decision making. Before joining RCBC, she served as Executive Director for Leadnow, a national independent advocacy organization, and as Co-Chair of OPEN, an international network of digital campaign organizations. Lyndsay spent a number of years as a Communications Specialist with Metro Vancouver, with a focus on behavior change and waste diversion. She currently sits on the National Zero Waste Council Management Board.

Driven and energetic, Lyndsay has built and maintained personal and professional relationships across many communities. She was an elected Commissioner with the Vancouver Parks Board from 2002–2005, was an Urban Fellow with the City of Toronto, has been an Action Canada Fellow, and founded Frontrunner, a campaign school to train and support young women interested in running for election. Lyndsay has a Masters of Public Policy from Simon Fraser University.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Matthew Morin

Matthew Morin is a Cree/Metis descendant of the Morin family from Sandy Bay, Saskatchewan. He has been involved with Aboriginal Life In Vancouver Enhancement (ALIVE) Society since 2018

beginning as a Youth Leader on the Board of Directors and is currently serving the role of Youth Facilitator for ALIVE Society's Truth and Reconciliation Project. Matthew was rewarded the Dwight Dory National Indigenous Youth Award by the Congress of Aboriginal Peoples in 2021. His areas of interest are in family advocacy and language revitalization.



Michael Zarbl

Michael Zarbl joined the Major Appliance Recycling Roundtable as the Executive Director in July 2017. Prior to that, Michael was the Director of Operations at Recycle BC (formerly MMBC) the Extended Producer Responsibility program

for packaging and printed paper in British Columbia. Before joining Recycle BC, he was the Senior District Manager for Waste Management of Canada Company for four years, where he was responsible for the entire operation of the Vancouver Hauling District.

Prior to that, Michael held various private sector positions at major corporations such as Director of Operations with Ryder Container Terminals, a large export/import and distribution facility for Canadian manufacturers and major Canadian retailers, Distribution Centre Manager for Martin Brower of Canada (distributor for McDonald's Restaurants of Canada), and with Coca-Cola Bottling Co. He has an extensive supply chain management background with direct experience in the key activities along the supply chain, culminating in direct waste management industry experience. Michael has a BA from Concordia University in Montreal and is fluent in both English and French.



Raman Johal

Raman Johal is the Sustainability Specialist at London Drugs. Born and raised in London, England, he moved to Vancouver in 2009. He graduated from the Sauder School of Business at UBC with a Bachelor's Degree in Commerce

and a concentration in Sustainability. He also worked for the Sustainability and Ethics group at Sauder as a research assistant, helping them expand their sustainability education.

A firm believer in responsible business and the ability for business to be a force for good, he now works for London Drugs, managing their comprehensive Green Deal program. This includes their extensive return-to-retail recycling program, where customers can bring back many of the products they purchase to be responsibly recycled. The Green Deal program has four pillars in total: upstream purchasing, energy and operations, waste minimisation, and communication and education.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Sara Larter

Sara Larter is the Executive Director for the Vancouver Repair Collective, which offers free community repair events in the Lower Mainland that help people fix their broken gadgets, computers, or clothing in order to keep excess waste from

our landfills. Her passion is teaching and as a certified adult educator with a degree in Fashion Design and Apparel Production Management, she hopes to be able to teach new designers about the importance of sustainability in fashion and a circular economy.

Sara lives in a beautiful co-op in Vancouver with her husband and two fur-kids. When she isn't teaching or working with the Vancouver Repair Collective, she enjoys sewing, pattern making and crochet.



Sue Maxwell

Sue Maxwell is the chair of Zero Waste BC, a non-profit organization working to drive systemic change towards zero waste in BC. She is also a consultant for Ecoinspire, which for fifteen years has focused on sustainability and zero waste

planning, working with governments, Extended Producer Responsibility programs, and businesses.

Sue has been a councillor in Whistler and an active volunteer for waste reduction and community planning. She has volunteered with the Climate Caucus (Co-Chair of the Zero Waste/Circular Economy Working Group), Whistler Zero Waste Committee, Squamish-Lillooet Regional District Solid Waste Management Plan Monitoring Advisory Committee, the BC Intermunicipal Working Group on Zero Waste, Recycling Council of British Columbia Board and Policy Committee and others. She has a Master of Arts in Environment and Management from Royal Roads University and her thesis was on zero waste.



Tara Immell

Tara Immell is a university lecturer focused on financial and environmental risk management who also consults for an engineering firm in the field of solid waste management. Whether teaching or consulting, Tara is

passionate about raising everyone's awareness of how individual choices impact climate change. Tara's waste management expertise focuses on food and plastic waste. At Tetra Tech, she conducts waste audits, has written a technical roadmap on recycling plastics, and has supported US regulatory research to keep edible food out of landfills.

Tara is currently studying for a PhD at Simon Fraser University, where she has taught finance for over 20 years. She completed a Master of Agriculture degree focusing on the impact of food waste and has previous local food system experience as the general manager of the North Vancouver, West Vancouver, and Burnaby Artisan Farmers' Markets.

Solid Waste Management Plan Public/Technical Advisory Committee Bios



Ulwiana Mehta-Malhotra

Ulwiana Mehta-Malhotra is a student passionate about taking environmental action to positively impact the mindsets of her generation and better the earth. She has spearheaded initiatives to reduce waste, be it the unnecessary

disposal of food, clothing, or books, looking at how mindsets impact individual consumption and thus waste, and giving alternatives to throwing away items such as upcycling, passing on, or donating.

As a member of generation-Z, Ulwiana sees that she and her peers have the power as consumers to reduce waste, and must contribute to society's efforts to mitigate climate change so that they can live in a cleaner, greener world. She is an advocate of hopeful, solution-based thinking, and sees action through legislation as the antidote to anxiety. Ulwiana is looking forward to connecting her passion to policy to help Metro Vancouver reduce their solid waste.



Yasmin Abraham

Yasmin Abraham is Co-Founder of Kambo Energy Group and the visionary behind Empower Me, Canada's only energy and climate focused program designed for, and delivered by, members of underserved communities. Under

Yasmin's leadership, Kambo has become a leader and advocate for the inclusion of lower income families in climate policies, specifically advocating for supports for families experiencing energy poverty. Kambo's Community Power division is dedicated exclusively to reducing energy poverty and improving housing conditions with Indigenous communities.

Yasmin is a leading expert in equity-based energy and climate programming, working with governments and utilities across Canada to design and deliver inclusive solutions. Yasmin has assembled an employee roster representative of the communities they serve – 83% identify as visible minority, immigrant and/or multilingual, and 59% of employees are female.



William Selten

William Selten is an accomplished engineer with a mechanical engineering background. He has a solid background in the field of organic waste processing, specifically in processing more contaminated waste streams.

He has been involved in multiple projects from conception through to operations.

William has provided his expertise and services across the globe for various stakeholders including both public and private sectors on both new and existing organic waste processing facilities. He is passionate about improving the future of our planet by building renewable infrastructure in the waste to energy sector. Outside of work he tinkers around the house doing projects on his small acreage and attending to his animals in Whonnock, Maple Ridge, where he has lived with his family since 2019.

To: MVRD Board of Directors

From: Sav Dhaliwal

Date: October 13, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for UBCM Indigenous Relations Committee**

RECOMMENDATION

That the MVRD Board receive for information the report dated October 13, 2023, titled “External Agency Status Report for UBCM Indigenous Relations Committee”.

EXECUTIVE SUMMARY

The summary of the report is presented under the Highlights section of this report.

PURPOSE

To share with the Board the main points of discussions and decision taken by the committee during the reporting period.

BACKGROUND

As per the Board policy, representatives to external organizations are required to report to the Board on key activities/highlights of their respective organization twice a year.

HIGHLIGHTS

April Meeting:

- The Committee received a delegation from the Ministry of Public Safety and Solicitor General regarding Provincial work towards addressing the Calls for Justice from the National Inquiry into Missing and Murdered Indigenous Women and Girls, during which they discussed policing, victim services, cultural sensitivity training and possible local government roles in implementing the Calls for Justice.
- The Committee received a report on federal and provincial policy updates highlighting: funding commitments made in recent budgets, the status of the federal UNDRIP legislation action plan, and changes to the Community to Community Forum Program.
- The Committee was updated on outreach to the Union of BC Indian Chiefs regarding a potential Convention session on UNDRIP implementation at the local level (which was subsequently held at the 2023 Convention). The Committee also received a letter to Minister Rankin from President Ford regarding local government roles in additions to Treaty land.

July Meeting:

- The Committee received a delegation from Women Transforming Cities (WTC) regarding opportunities for local governments to implement the Truth and Reconciliation Calls to Action. The Committee and WTC representatives discussed opportunities including sharing

of best practises and peer to peer learning to support local governments and build capacity for implementing the Calls to Action.

- The Committee discussed correspondence from Bonita Zarillo, requesting that UBCM consider advocating to the provincial government to have BC be the first province to activate a “Red Dress Alert” system following federal support and funding for the initiative. Following discussion, the Committee recommended that UBCM write a letter to request that the Province, in consultation with Indigenous peoples, establish a Red Dress Alert system.
- The Committee also received correspondence from Minister Rankin regarding local government roles in addition to Treaty Lands (responding to a letter from President Ford). The Committee discussed the implications of the proposed changes for local governments and Minister Rankin’s response, directing staff to continue to monitor Provincial actions and to seek updates for the Committee as the changes are rolled out.
- The Committee received an update on implementation of the National Inquiry into Missing and Murdered Indigenous Women and Girls Calls for Justice, detailing recent federal and provincial actions. The Committee also received a report on federal and provincial policy updates presenting an overview of the Federal Government’s action plan for implementing the UN Declaration Act, and the Provincial DRIPA Annual Report.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

To: MVRD Board of Directors

From: Director Craig Hodge

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Union of BC Municipalities**

RECOMMENDATION

That the MVRD Board receive for information the report dated May 16, 2023 titled “External Agency Status Report for Union of BC Municipalities”.

PURPOSE

To report to the Board of Directors on the activities of the Union of BC Municipalities (“UBCM”).

BACKGROUND

The Union of BC Municipalities (UBCM) represents the common interests of local governments in dealings with the provincial and federal governments. UBCM is a non-partisan, member-based organization. The policy basis for the organization is developed through resolutions endorsed at its annual meeting, complemented by direct consultation and a range of working groups and committees. The Executive of UBCM, to which the MVRD provides a direct appointment, meets quarterly.

UBCM’S RECENT ACTIVITIES

- Hosted the 2023 UBCM Convention in Vancouver. This year’s event saw record attendance with over 2,000 registrants. Key themes from the event included local and provincial changes to the housing system; pending updates to the Emergency Act; the impacts of the 2023 wildfire season; and the deepening impacts of climate change on BC’s communities. UBCM hosted a Mayors’ Council event to highlight the Access for Everyone transit plan.
- Throughout the summer UBCM has met with provincial officials as legislative work in support of its housing action plan, Homes for People. UBCM highlighted key components of the housing action plan that will impact local government during a session at the UBCM Convention. The province has spoken publicly about legislation to address short-term rentals; small-scale multi-unit housing; transit-oriented development; development finance reform; and secondary suites. UBCM will be monitoring closely the response from local governments as the details of the legislation are made public.
- UBCM’s Executive brought forward two resolutions concerning decriminalization that were endorsed at the convention. The resolutions emphasized the need for improved treatment and supports for substance users along with the need for provincial legislation to extend the areas prohibited for public consumption to parks, beaches, sports fields and bus stops. Both resolutions were endorsed.

- Delegates also endorsed a resolution calling on the province to work with UBCM to modernize 911 emergency communications, including the implementation of a 911 call answer levy on mobile devices.
- Delegates also endorsed a resolution calling on the province to increase funding and capacity at the Justice Institute of British Columbia to train more police officers for municipal police forces.

ALTERNATIVES

This is an information report. No alternatives are presented.

Update for Metro Vancouver January – October 2023

2023 Spring Member Forum

WESTAC held the 2023 Spring Member Forum on May 4 & 5 at the Fairmont Hotel in Winnipeg. The theme for this Forum was "Creating Corporate Advantage," and focused on exploring opportunities that create a corporate advantage for companies in the transportation industry. As part of the program's focus on Manitoba, Premier Heather Stefanson presented as a keynote speaker and outlined Manitoba's efforts to facilitate economic growth, drive innovation and create opportunities for Manitoba. Proceedings from this Forum are now available and can be found [here](#).

Compass Leader Survey 2023

WESTAC deployed its annual survey of transportation executives on October 4. The survey data will be used to help raise the profile and awareness of significant issues in the Canadian transportation network, shape transportation policies at all levels of government, and address information gaps and supply chain challenges. The report will be released publicly in January 2024.

2023 Fall Member Forum

The 2023 Fall Member Forum will be held on November 16 & 17 in Vancouver. The theme for this Forum is "The Road to Sustainability," and will look at how the changing climate requires transportation to adapt in terms of protecting infrastructure, using cleaner fuels and power sources, and changing operations. The Forum will feature a keynote address by Dr. Robert D. Kaplan. Transport Canada will provide an update on the New West Rail Bridge. Full program available [online](#).

Western Canada Trade Corridor Strategy

This quarter, WESTAC continued to pursue activities to support the development of a Western Trade Corridor strategy. Building on the WESTAC session hosted in June, we have continued to reach out to the federal government for data forecasts and the provincial governments to support their economic corridor work. More recently, we have met with members and other associations to seek input on moving forward with industry input.

To: MVRD Board of Directors

From: Director Jen McCutcheon

Date: October 10, 2023 Meeting Date: October 27, 2023

Subject: **External Agency Status Report for Zero Emissions Innovation Centre (ZEIC)**

RECOMMENDATION

That the MVRD Board receive for information the report dated October, 10, 2023, titled “External Agency Status Report for Zero Emissions Innovation Centre”.

EXECUTIVE SUMMARY

The [Zero Emission Innovation Centre](#) (ZEIC) continues to deliver a range of climate action programs within the region, with a strong focus on enabling building decarbonization. A key highlight is the progress in developing a regionally-serving Large Building Retrofit Accelerator that will provide wrap-around, concierge type supports for large building owners, particularly stratas and commercial buildings. This initiative was seeded by a Metro Vancouver Sustainability Innovation Fund grant in 2022.

Notably, ZEIC has recently received conditional support for considerable federal funds (amount to be confirmed, >\$10M expected) to support the development and implementation of the retrofit accelerator over the next 3.5 years. The retrofit accelerator is expected to play a critical role in aiding implementation of local, regional and provincial emissions reduction policies and regulations aimed at limiting carbon pollution and encouraging retrofits. It will help building owners navigate retrofit processes and access resources, grants and financing, among other supports.

PURPOSE

This report provides an update on key activities related to the Metro Vancouver Zero Emissions Innovation Centre over the past two quarters relevant to local and regional climate action.

BACKGROUND

Seeded by a \$21.7 million federal endowment, ZEIC is a purpose-built charitable organization dedicated to market transformation and enabling zero carbon communities and economies across the region and province. ZEIC is part of the Low Carbon Cities Canada (LC3) Network established by the Government of Canada and the Federation of Canadian Municipalities.

ZEIC advances urban climate solutions in the green building, transportation, and renewable energy sectors through (1) partnerships and collaborations, (2) impact investment, (3) granting, and (4) education, training, and capacity-building.

Working with governments, Indigenous partners, industry, and others, ZEIC support ambitious climate policy, address barriers, and catalyze, accelerate, and scale innovation to strengthen equitable and resilient communities for current and future generations. ZEIC strives to:

- Connect and activate partners, investors and action-takers;
- Demonstrate and showcase viable solutions; and
- Invest in capacity building and readiness to scale climate actions.

ZEIC's strategic directions align with provincial, regional, and local climate action plans. Programs help communities make progress towards their 2030 emissions reduction targets.

PROGRAM ACTIVITIES UPDATE

ZEIC continues to be actively engaged in delivering a variety of programs that support community climate action, predominantly in the building sector. A recent ZEIC event on September 22, 2023, '*BC's Housing ACE Card: Affordability, Carbon and Economy through Off-site Construction*' was well-attended by many Metro Vancouver member municipalities. Other program highlights include:

Building to Electrification Coalition (B2E) (www.b2electrification.org)

ZEIC serves as the secretariat for a first of its kind in Canada, BC-based coalition of industry experts, contractors, policy-makers, researchers, suppliers and financial institutions working collaboratively to ID and address barriers to electrification and catalyze a market shift towards building decarbonization through electrification of building heating and hot water systems.

Over the past two quarters, B2E's membership has grown to over 140 organizations province-wide from the public sector, industry, suppliers and non-profits, which represents a 20% increase.

Recent B2E programs and resources:

- Webinar: [Is BC Ready for Electrification?](#) (Sep 2023)
- Case study: [Fraser Pointe 1 Hybrid Domestic Hot Water Retrofit](#) (Sep 2023)
- Case study: [Scalable Decarbonization Opportunities in Commercial Buildings](#) (May)
- Podcast: [The New Zero Carbon Step Code](#) (May)

Through its B2E Project Fund, ZEIC has funded a range of initiatives put forward by B2E working groups to help overcome barriers and enable electrification. Projects funded over the past year include:

- **Project 1:** Heat pump contractor certification pathways for mid-career gas fitter & plumbing trades (City Green Solutions)
- **Project 2:** Guide for engineers: Advanced heating & water system electrification retrofits design & operations in commercial bldgs. (SES Consulting)
- **Project 3:** Pilot on fuel switching barriers & incentives program for electric hot water retrofits (City of Vancouver)
- **Project 4:** Climate-friendly Homes Tour (BC-wide open houses) (Community Energy Association)
- **Project 5:** Multi-unit Residential Buildings in-suite electrification panel mgmt and load diet (Fresco)
- **Project 6:** State of building electrification in BC communications (Bright Future Studio)
- **Project 7:** Multi-unit Residential Buildings electrification planning resource guide (Fresco)

- **Project 8:** B2E delegation to National Building Electrification Forum (various non-profit and public sector organizations)

A final call for project proposals was issued in September and project selection is in progress.

Carbon Leadership Forum British Columbia (CLF BC) (www.clfvancouver.com)

Carbon Leadership Forum British Columbia (CLFBC) is British Columbia's Centre of Excellence for low carbon building design. Through this cross-sectoral network, we seek to accelerate the reduction of embodied carbon in buildings through the growth of knowledge, promotion of best practices, and by fostering collaboration. The program has an active volunteer advisory committee composed of industry and government representatives.

Recent CLF BC programs and resources:

- Case study: [Inlet View](#) (Sep 2023)
- Webinar: [Making the Case for Building Reuse](#) (Aug 2023)
- Webinar: [Carbon Storing Buildings: A Gateway to Justice and Belonging](#) (Jul 2023)
- Webinar: [Paving the Way to Carbon Negative Building Materials: A Manufacturer's Perspective](#) (Jun 2023)
- Case study: [Nelson Laneway](#) (Jun 2023)

Equity and Indigenous Priority Initiatives

In the past year, ZEIC has received multi-year funding commitments of approximately \$1M from philanthropic funders including the McConnell Foundation and the Houssian Foundation. The funds will be for climate action programs, initiatives and grants focused on equity and Indigenous priority initiatives. New team members, who will be leading the engagement, program development and grant stream have recently joined ZEIC and initiated work in this area.

Large Building Retrofit Accelerator program

Metro Vancouver and ZEIC are working together to develop a regional retrofit accelerator focused on large buildings in the region. The initiative, which launched in November 2022, received funding through Metro Vancouver's Sustainability Innovation Fund (\$550K over two years) and from ZEIC. In addition to developing regional advisory groups composed of both local government and industry representatives, the team is exploring retrofit accelerator models, best practices and exploring funding and revenue models that could sustain the accelerator services over the coming decade and beyond.

Notably, in early October, ZEIC received conditional approval from NRCan for its proposal (>\$10M over 3.5 years) to Natural Resources Canada as part of its Deep Retrofit Accelerator Initiative (DRAI) program. Program funding is subject to negotiations and finalization of agreements between ZEIC and NRCan and may become available in early 2024.

ZEIC's proposal includes funding to 2028 for:

-
- Establishing regional, cross-sectoral advisory committee and working groups
 - Investigating financial barriers to deep retrofits and exploring financial tools relevant to our region to support implementation
 - Industry and government capacity building around retrofits through the Zero Emissions Building Exchange
 - Retrofit Accelerator tools and standards development for market and non-market rental and commercial buildings
 - An 'Express Stream' that provides support for aggregation and development projects
 - A strata retrofit initiative that builds on the region's successful strata energy advisory program
 - A market rental retrofit initiative that will be integrated with supports and incentives for private homeowners, provided by the City of Vancouver and Province of BC
 - A non-market rental retrofit initiative that will be integrated with supports and incentives for non-profit housing providers, provided by the City of Vancouver and Province of BC
 - A commercial building retrofit initiative
 - Research partnership with University of Victoria ReBuild program

ZEIC proposal was developed with support from Metro Vancouver and the City of Vancouver and in collaboration with the BC Non-profit Housing Association, the Aboriginal Housing Management Association, the Building Owner's and Manager's Association of BC (BOMA BC), the Condominium Homeowner's Association, Landlord BC and the University of Victoria. The retrofit accelerator is intended to work with and support all municipalities, First Nations and Electoral areas in the Metro Vancouver region.

Women4Climate

The Women4Climate program aims to advance bold, local climate action in alignment with the City of Vancouver's Climate Emergency Action Plan and Climate Change Adaptation Strategy. This program, supported by City of Vancouver, C40, and ZEIC, contributes to the next generation of climate leaders through a mentorship program dedicated to women working in climate to create a healthier, greener, more resilient, and economically prosperous urban future.

On Sep 6, 2023, ZEIC and Vancouver City Council hosted a program completion ceremony and networking event at the Vancouver Public Library to recognize and celebrate participants.

Zero Emissions Building Exchange (ZEBx) (www.zebx.org)

The Zero Emissions Building Exchange, known as ZEBx, serves as an industry Centre of Excellence that strengthens the public, private, and civic capacities for zero emission buildings in Metro Vancouver and throughout British Columbia. ZEBx facilitates knowledge exchange between a

variety of professionals in the building industry and maintains a community of practice through events, resource development and communications. ZEBx brings together industry silos, and collaborates with industry associations, governments, utilities, researchers, educational institutions, suppliers and global experts.

Recent ZEBx programs and resources:

- Event: [ZEBx Five Year Anniversary Celebration](#) (Sep 2023)
- Webinar: [Energy-as-a-service Companies and Building Retrofits](#) (Sep 2023)
- Webinar: [Bondi Energy is Coming to BC](#) (Jun 2023)
- Resource: [Planning for Building Decarbonization: Commercial Buildings](#) (May 2023)
- Podcast: [The New Zero Carbon Step Code](#) (May 2023)
- Podcast: [High-Rise Hote Water – The Future is Electric](#) (Apr 2023)
- Tech demo: [A Thermal Battery for Domestic Hot Water](#) (Apr 2023)
- Article: [Home Electrification: Service upgrade NOT required!](#) (Apr 2023)
- Case study: [Zero Carbon and Net Zero Energy-Ready in Northern BC](#) (Apr 2023)
- Case study: [The Road to Step 5](#) (Apr 2023)

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSION

ZEIC was established by the Government of Canada and Federation of Canadian Municipalities with a special mandate to support local governments in meeting their community greenhouse gas emissions reduction targets. The organization is actively engaged across sectors and striving to be responsive and adaptive to community needs. Local governments are encouraged to get involved or reach out to the organization to get connected. Its programs are empowering peer-to-peer knowledge sharing and are helping to build momentum and pragmatic, community and industry driven progress on emissions reduction targets on the path towards net zero.

To: Finance Committee

From: Sonu Kailley, Acting Director, Financial Planning, Financial Services

Date: October 5, 2023 Meeting Date: October 12, 2023

Subject: **Development Cost Charge Engagement Update and Proposed Rate Bylaws**

RECOMMENDATION

That the GVWD, GVS&DD and MVRD Board:

- a) approve the Development Cost Charge rates as proposed in:
 - Schedules A to D in *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*;
 - Schedule A in the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*;
 - Schedule A in the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*;as found in the report dated October 5, 2023 titled “Development Cost Charge Engagement Update and Proposed Rate Bylaws”, and endorse the inclusion of interest costs directly related to those activities that are approved by the Inspector of Municipalities in the GVS&DD and GVWD Development Cost Charge initiatives; and
- b) give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*; and
- c) give first, second and third reading to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*; and
- d) give first, second and third reading to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*; and
- e) direct staff to forward to the Inspector of Municipalities for approval:
 - *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*
 - *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*
 - *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*

EXECUTIVE SUMMARY

In April 2023, the Metro Vancouver Board endorsed moving toward a one-per-cent assist factor for water and liquid waste development cost charges (DCCs), and implementing a new parkland acquisition DCC and moving it to a 1% assist factor within the 2024-2028 Financial Plan, and directed staff to approach the 2024-2028 financial plan with targets of 12% for 2024, 11% for 2025, 5% for 2026, and 5% for 2027. Furthermore, at the July 28 Board meeting, GVS&DD/GVWD/MVRD Board direct staff to consult with member jurisdictions, the Urban Development Institute and other parties on proposed updates to Development Cost Charges.

Communication and engagement on updating the Liquid Waste and Water development cost charge (DCC) rates and establishing a regional parkland acquisition DCC took place in August and September 2023. Staff met with members of the development industry, member jurisdictions, First Nations, and the public where feedback and comments were received and addressed. 166 people primarily from industry and member jurisdictions participated in the engagement sessions. There was an overall appreciation for the transparency and a shared acknowledgement that the critical growth infrastructure needs to continue, however, there was concern that the rates would impact affordability and potentially add to the rising cost of housing. In addition, there were questions on the sharing of growth costs, the administration and coordination of DCCs across the region and the impacts on housing delivery.

Metro Vancouver has endeavored to reduce the financial impact of the rate changes as much as possible, while pursuing the Board endorsed goals of growth pays for growth and financial sustainability and regional affordability. Measures to reduce the financial impact have included phasing-in the increase in rates over a 3-year period, with a proposed effective date beginning January 1, 2025.

It is recommended that the GVWD, GVS&DD and MVRD Board approve the implementation of the DCC rates and the DCC bylaws and direct staff to forward the DCC bylaws to the Inspector of Municipalities for approval. Once the bylaws are approved by the Inspector of Municipalities, staff will bring back the bylaws for final adoption by the GVWD, GVS&DD and MVRD Board.

PURPOSE

The purpose of this report is to provide an update on the feedback received as part of the engagement process for the DCC update and to recommend that the GVWD, GVS&DD and MVRD give three readings to the proposed bylaws such that they can be sent to the Inspector of Municipalities for approval.

BACKGROUND

As part of the *2022–2026 Board Strategic Plan*, the Metro Vancouver Board committed to pursuing the adoption of DCCs with the purpose of ensuring new development in the region fund the cost of growth infrastructure expansion required to service that development. The concept of ‘growth paying for growth’ through DCCs has been encouraged by most Metro Vancouver Board members for several years. At the April 2023 Board Budget workshop, the Board endorsed and directed staff to prepare the 2024-2028 Financial Plan with the following assumptions:

- Liquid Waste DCCs, including interest, moving to a 1% assist factor.
- Water DCCs, including interest, moving to a 1% assist factor.
- Implementation of a DCC for Regional Parks and moving to a 1% assist factor.

The Liquid Waste DCC has been in place since 1997, with an update in 2022 and currently includes an assist factor of 17.5% with interest. A Water DCC was recently established in April 2023 with a 50% assist factor with interest. A new MVRD parkland acquisition DCC is being proposed to help fund future parkland acquisitions needed to service our growing region.

DCC rates were developed using the current 2023-2052 30-year growth capital plan. To reduce the impact on the development industry, staff are proposing a 3-year transition from the existing assist factors to a 1% assist factor beginning January 1, 2025.

To assess the possible financial impact of the proposed DCC rate increases, staff asked real estate consultancy firm Coriolis Consulting to complete an evaluation. Coriolis found the potential financial impacts of the proposed DCC rates to be similar to the impact from the latest 12-month change in financing rates, significantly less than the impact of the latest 12-month change in hard construction costs, and significantly less than the impact of the latest 12-month change in residential unit prices and rents. The results also indicated that the impacts to the housing market would be one or a combination of the following: a reduction in development site land values if the increased cost can be passed back to landowners, a reduction in profit margins for new projects or an increase in the market price of new units or floor space.

Engagement took place with the development industry, First Nations, municipal members and the public. This report summarizes the feedback received during engagement activities and presents proposed bylaws to revise the GVS&DD and GVWD DCC rates and the implementation of a new MVRD parkland acquisition DCC.

ENGAGEMENT PROCESSES

During August and September, staff reached out to First Nations, the development industry, and municipal members on the engagement process and with invitation to attend webinars to discuss regional DCCs. Engagement opportunities were promoted on social media and in e-newsletters. Information on the regional DCC was provided to staff of member jurisdictions through regional advisory committees. As well, 201 email notifications and invitations to register for the webinars were sent to all interested parties that had signed up over the past several years to the Metro Vancouver DCC email list.

Meetings with development industry and public were held September 20th and 22nd. A municipal members meeting was held on September 19 as were meetings with four First Nations on September 18, 25 and 28.

To aid accessibility and participation, all sessions were virtual. Each meeting began with a presentation summarizing regional growth, the growth capital program for each service area, the proposed rates for water, liquid waste and parkland, cumulative regional rates, and economic and financial impact analysis from Coriolis. This was followed by a question and answer period where attendees inquired on topics of interest to them. Metro Vancouver representatives from Finance, Water Services, Liquid Waste Services and Regional Park departments explained the proposed DCC program and answered questions from those in attendance.

The meetings were well attended with 166 participants attending six engagement sessions representing the development industry, First Nations, municipal members and the public. There were 111 attendees for the two industry sessions. With a diverse group of attendees, there were a wide variety of questions and feedback.

Overall there was appreciation for the transparency and a shared acknowledgement that the critical work needs to continue, however, there was concern that the rates would impact affordability and potentially add to the rising cost to deliver housing overall. The development community were the most vocal on the impact this would have on their ability to deliver affordable housing and were interested in more time to collaborate and analyze the cost sharing between existing rate payers or other levels of government. Member jurisdictions were mainly concerned with the administration efforts, the cost to administer and their ability to collect municipal DCC's. The First Nations were primarily concerned with the ability to co-manage and steward future parks and water conservation.

The key issues identified and discussed from the engagement sessions and correspondence are further summarized into the basic themes as set out below.

SUMMARY OF FEEDBACK

Interest	How We're Responding
<p>Financial Impact</p>	<p>What we heard: Many in the development industry expressed the rate increase would have a negative effect on residential and industrial development. Given the challenges industry is already facing, such increased financing and construction inflation and other DCC increases and building code changes, the development industry expressed the proposed DCC is another charge adding a burden to development.</p> <p>As well, the rate revisions are counter to the objectives of senior levels of government, and place the funding burden on new homeowners and away from existing homeowners who have benefited from rising home values. Given the cumulative effect of regional/municipal DCCs, more economic analysis is needed on the viability of housing projects. Consideration of the impact on housing delivery, land price adjustment, and a pause in implementing the increases is needed.</p> <p>How we're responding: Metro Vancouver acknowledges the current challenging development environment. To give as much notice as possible Metro Vancouver engaged on the new rates as soon as possible, fifteen months before the proposed bylaw effective date of January 1, 2025. To further allow time to adjust, the proposed rates are to be phased-in over a 3-year period from January 1, 2025 to January 1, 2027.</p> <p>In addition, Metro Vancouver commissioned a study to examine the financial impact of the proposed DCCs. The findings in the study concluded that the proposed DCCs have a commensurate impact to the financing rate changes over the past 12 months, but a significantly less of an impact than the construction inflation and changes in unit prices over the past 12 months.</p>

<p>Sharing Growth Costs</p>	<p>What we heard: The costs of growth infrastructure should be shared between new developments and existing ratepayers as both will use and benefit from the new infrastructure and parkland. This will help reduce the burden on new homeowners, reduce the cost of new dwellings and aid in housing delivery.</p> <p>Several member jurisdictions expressed concerns about how Metro Vancouver’s proposed DCCs would impact their ability to raise their own DCCs to sufficiently have growth pay for growth, and the desire to establish a regional growth funding framework. However, member Advisory Committees agreed with the goal of growth paying for growth.</p> <p>How we’re responding: Existing infrastructure and parks have already been funded by existing rate payers, and the ongoing maintenance and upgrades continue to be funded through their utility fees. New additional infrastructure and parkland acquisition are built to facilitate new developments, whether those new developments are purchased by newcomers or existing residents of the region. To balance the funding requirement between existing rate payers and new developments, Metro Vancouver seeks to best match the cost of infrastructure with those who benefit from it. Metro Vancouver will continue to work with member Advisory Committees and TransLink on coordinating future DCC changes</p>
<p>Administration and Coordination of Regional DCCs</p>	<p>What we heard: There was a request to provide a mechanism to coordinate the timing of any changes which would simplify the administrative burden necessary for the municipal staff that collect the charges. The challenge will be coordinating timing with member jurisdictions that are updating their DCC rates.</p> <p>How we’re responding: Metro Vancouver has proposed all three of the proposed bylaws with the same effective date of January 1st. This date also aligns with Translink’s DCC bylaw effective date. It is hoped this consistency will help to reduce some of the administrative effort involved in collecting regional DCCs.</p>
<p>Impacts on housing delivery</p>	<p>What we heard: The DCC rate increases, in conjunction with other market driven increases in financing and inflation, will cause projects to be delayed and have a negative effect on housing delivery and housing affordability including non-market housing. The increases also offset other housing incentives such as the federal elimination of GST on purpose built rental housing.</p> <p>How we’re responding: Non-market affordable rental housing including student housing are currently eligible for a regional DCC waiver or reduction for not-for-profit developers.</p>

	<p>Bylaw review to potentially extend the waiver or reduction to profit oriented developers of affordable rental housing is currently underway.</p> <p>The region is expected to increase by a million new residents over the next 30 years. Funding is required to build the utility infrastructure needed to facilitate future real estate development and help ensure housing supply. This is a proactive measure, otherwise, there is risk of deferring work, future development and further impacting affordability for the long-term.</p>
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First Nation Engagement

Staff reached out to the First Nations of the region and four First Nations were interested in engaging on regional DCCs. As part of the engagement, staff communicated regional DCCs will not apply to developments on First Nations reserves unless a First Nation voluntarily seeks out municipal approvals or permits, by entering into agreements, or otherwise obtaining municipal approvals or permits for land development.

Some of the issues raised included the difficulty with such a short timeline to give the DCC initiative a wholesome review. Also, if large initiatives could be presented earlier at the conceptual stage, or broken into individual referrals, it would allow for a more in depth review and greater collaboration.

The importance of water conservation to First Nations and the desire to co-manage and steward parklands with Metro Vancouver was indicated. The application and administration of regional DCCs was also discussed. Staff are committed to continue to work with First Nations on DCC related questions and issues.

BYLAWS

The Greater Vancouver Sewer and Drainage District Development Cost Charge Bylaw No. 371, 2023 (Attachment 1) has been structured with the following:

- The 3-year rate transition to a 1% assist factor.
- The assist factor is 16% January 1, 2025, 10% January 1, 2026, and 1% January 1, 2027.
- These are the rates and assist factors presented through the stakeholder engagement process.
- The proposed effective date is January 1, 2025.

The Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023 (Attachment 2) has been structured with the following:

- The 3-year rate transition to a 1% assist factor.
- The assist factor is 45% January 1, 2025, 15% January 1, 2026, and 1% January 1, 2027.
- These are the rates and assist factors presented through the stakeholder engagement process.
- The proposed effective date is January 1, 2025.

The Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023 (Attachment 3) has been structured with the following:

- The 3-year rate transition to a 1% assist factor.
- The assist factor is 75% January 1, 2025, 50% January 1, 2026, and 1% January 1, 2027.
- These are the rates and assist factors presented through the stakeholder engagement process.
- The proposed effective date is January 1, 2025.

ALTERNATIVES

1. That the GVWD, GVS&DD and MVRD Board:

a) approve the Development Cost Charge rates as proposed in:

- Schedules A to D to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*;
- Schedule A to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*;
- Schedule A to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*;

as found in the report dated October 5, 2023 titled “Development Cost Charge Engagement Update and Proposed Rate Bylaws”, and endorse the inclusion of interest costs directly related to those activities that are approved by the Inspector of Municipalities in the GVS&DD and GVWD Development Cost Charge initiatives; and

b) give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*; and

c) give first, second and third reading to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*; and

d) give first, second and third reading to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*; and

e) direct staff to forward to the Inspector of Municipalities for approval:

- *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*
- *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*
- *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*

2. That the GVWD, GVS&DD and MVRD Board:

a) approve the Development Cost Charge rates “As of January 1, 2025 to December 31, 2025”, as proposed in:

- Schedules A to D to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*;
- *Schedule A to the Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*;
- *Schedule A to the Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*;

as found in the report dated October 5, 2023 titled “Development Cost Charge Engagement Update and Proposed Rate Bylaws”, and endorse the inclusion of interest costs directly related to those activities that are approved by the Inspector of Municipalities in the GVS&DD and GVWD Development Cost Charge initiatives; and

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- b) from each of Schedules A to D to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*, delete the phrase, “As of January 1, 2025 to December 31, 2025” and also delete the phrase, “As of January 1, 2026 to December 31, 2026” and all text within each of Schedules A to D that follows the latter phrase; and
 - c) give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023* as now amended; and
 - d) from Schedule A to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*, delete the phrase, “As of January 1, 2025 to December 31, 2025” and also delete the phrase, “As of January 1, 2026 to December 31, 2026” and all text within Schedule A that follows the latter phrase; and
 - e) give first, second and third reading to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023* as now amended; and
 - f) from Schedule A, from the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*, delete the phrase, “As of January 1, 2025 to December 31, 2025” and also delete the phrase, “As of January 1, 2026 to December 31, 2026” and all text within Schedule A that follows the latter phrase; and
 - g) give first, second and third reading to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023* as now amended; and
 - h) direct staff to forward to the Inspector of Municipalities for approval:
 - *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*, as now amended
 - *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*, as now amended
 - *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*, as now amended
3. That the Metro Vancouver Board receive for information the report dated October 5, 2023 titled “Development Cost Charge Engagement Update and Proposed Rate Bylaws” and provide alternate direction to staff.

FINANCIAL IMPLICATIONS

If Finance Committee endorses Alternative 1 or 2, the report will be forwarded to the GVWD, GVS&DD and MVRD Board for approval. The DCC program will generate funding which will be allocated to the completion of growth infrastructure and parkland acquisition necessary to meet the needs of our growing region.

If the DCCs are not approved any shortfall in funding for growth related capital infrastructure will be covered by existing waters sales, liquid waste levies or MVRD tax requisitions. Furthermore, the Financial Plan Task Force recommendations that was endorsed by the Board in April 2023, will not be met with respect to the household impact targets as well as moving the liquid waste and water DCCs to a 1% assist factor with interest as well as introducing a parkland acquisition DCC and moving that to 1% over the 2024-2028 Financial Plan. Without DCCs, and no projects deferred or reduced in scope, and funding instead covered by existing ratepayers, the average long-term annual household impact would be in the double digit range.

CONCLUSION

Following the Metro Vancouver Board direction, an engagement process was undertaken to gather feedback on the proposed DCC rate revisions and new regional parkland acquisition DCC. Engagement sessions were held in September 2023. A total of 166 people attended the sessions representing the development industry, member jurisdictions, First Nations, and the public. Key feedback received throughout the engagement activities included the financial impact on housing development resulting from the rate increases, questions on the sharing of growth costs, the administration and coordination of regional DCCs, and the potential impact on housing affordability for different types of housing developments.

Based on the feedback received, the goals of growth to pay for growth, financial sustainability and regional affordability, it is recommended the proposed DCC bylaws be given three readings and staff be directed to forward the proposed Bylaws to the Inspector of Municipalities for approval.

ATTACHMENTS

1. *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*
2. *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*
3. *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*
4. Coriolis Report
5. Development Cost Charge Engagement Update and Proposed Rate Bylaws - Presentation

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GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
BYLAW NO. 371, 2023
A Bylaw to Impose Development Cost Charges

WHEREAS:

- A. Pursuant to the *Greater Vancouver Sewerage and Drainage District Act*, the Greater Vancouver Sewerage and Drainage District (“the GVS&DD”) may, by bylaw, impose development cost charges on every person who obtains approval of a subdivision or a building permit authorizing the construction, alteration or extension of a building or structure from a Member Municipality;
- B. Development cost charges provide funds to assist the GVS&DD in paying capital costs, including interest costs directly related to those activities that are approved by the inspector of municipalities to be included as capital costs, incurred to provide, construct, alter or expand sewerage facilities to service development within the area of the GVS&DD, excluding the portion of capital costs charged by the GVS&DD to Member Municipalities under section 54 of the Act;
- C. Pursuant to the Act, development cost charges are not payable in certain circumstance and the GVS&DD may waive or reduce development cost charges for eligible developments;
- D. Member Municipalities collect the development cost charges imposed under this Bylaw and remit them to the GVSⅅ
- E. The GVS&DD and a Member Municipality may enter into an agreement under section 58.3 of the Act under which all, some or some portion of the development cost charges under this Bylaw that would otherwise apply are not required to be collected and remitted by the Member Municipality and the Member Municipality agrees to pay to the GVS&DD an amount equal to the development cost charges that the Member Municipality would have collected under this Bylaw but for such an agreement; and
- F. In setting development cost charges under this Bylaw, the GVS&DD has considered:
- a. future land use patterns and development and the phasing of works and services; and
 - b. how development designed to result in a low environmental impact may affect the capital costs of infrastructure referred to in section 58.2(2) of the Act.

NOW THEREFORE the Board of the Greater Vancouver Sewerage and Drainage District enacts as follows:

1.0 Citation

1.1 The official citation for this Bylaw is “Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023”.

1.2 This Bylaw may be cited as the “GVS&DD Development Cost Charge Bylaw”.

2.0 Repeal of Bylaw

2.1 “Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 254, 2010” as amended is hereby repealed.

3.0 Definitions

3.1 In this Bylaw:

“Apartment Dwelling Unit” means a Dwelling Unit in a building or structure that consists or may consist of two or more storeys and contains or may contain four or more Dwelling Units, whereby the building or structure has a principal exterior entrance used in common for access to the Dwelling Units. Apartment Dwelling Unit does not include Dwelling Units that are Townhouse Dwelling Units;

“Building Permit” means any permit required by a Member Municipality that authorizes the construction, alteration or extension of a building or structure;

“Combination Development” means any Development that comprises two or more of the following uses:

- (a) Apartment Dwelling Unit;
- (b) Residential Lot Development Unit;
- (c) Townhouse Dwelling Unit; and
- (d) Non-Residential Use;

“Community Charter” means the *Community Charter*, SBC 2003, c. 26;

“Development” means:

- (a) a Subdivision; or
- (b) the construction, alteration or extension of a building or structure for which a Building Permit is obtained;

“Dwelling Unit” means one or more rooms comprising a self-contained unit that is used or intended to be used for living and sleeping purposes and for which are provided cooking facilities, or the facilities for installation of cooking facilities, and one or more bathrooms having a sink or wash-basin, a water closet, and a shower or bath;

“Floor Area” means:

- (a) the floor area of the building or structure (measured from the outside edge of all exterior walls of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles; or
- (b) in the case of an alteration or extension of less than the entire building or structure, the portion of the building or structure to which the Building Permit applies (measured from the outside edge of any exterior walls in such portion of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles;

“Fraser Sewerage Area” means the area established from time to time by the GVS&DD under the Act as the Fraser Sewerage Area;

“GVS&DD” means the Greater Vancouver Sewerage and Drainage District;

“Greater Vancouver Sewerage and Drainage District Act” or **“Act”** means the *Greater Vancouver Sewerage and Drainage District Act*, SBC 1956, c. 59;

“Land Title Act” means the *Land Title Act*, RSBC 1996, c.250;

“Laneway House” has the definition ascribed to such term in the bylaws of the Member Municipality where the laneway house is located, or, in the absence of such a definition, means a detached building or structure containing one Dwelling Unit and constructed in the yard of a site on which is situate a Single Family Residential Dwelling;

“Local Government Act” means the *Local Government Act*, RSBC 2015, c. 1;

“Lulu Island West Sewerage Area” means the area established from time to time by the GVS&DD under the Act as the Lulu Island West Sewerage Area;

“Member Municipality” means a municipality that is a member of the GVSⅅ

“Minister” means the member of the Executive Council appointed under the *Constitution Act* charged by order of the Lieutenant Governor in Council with the administration of the *Local Government Act*;

“Municipal Charges” means development cost charges imposed by a Member Municipality under either the *Local Government Act*, *Community Charter* or the *Vancouver Charter*;

“Non-Residential Use” means any building or structure or any portion of any building or structure that is not Apartment Dwelling Unit, Residential Lot Development Unit or Townhouse Dwelling Unit but for greater certainty, does not include any portion of any Residential Use building or structure that is not part of a Dwelling Unit and is used or is intended to be used solely for the purpose of gaining access to and from Dwelling Units, solely for the maintenance of the building or structure or solely by the occupants of the Dwelling Units in the building or structure;

“North Shore Sewerage Area” means the area established from time to time by the GVS&DD under the Act as the North Shore Sewerage Area;

“Parcel” means any lot, block or other area in which land is held or into which it is legally subdivided and for greater certainty, without limiting the foregoing, including a strata lot under the *Strata Property Act*;

“Rate Schedules” means the schedules of development cost charge rates for each Sewerage Area that are attached as Schedules A, B, C and D to this Bylaw;

“Rent” means money paid or agreed to be paid, or value or a right given or agreed to be given, by or on behalf of a tenant to a landlord in return for the right to rent a Dwelling Unit, for the use of common areas and for services or facilities and includes any and all strata fees, regardless of whether such fees are paid directly to the landlord, but does not include any of the following:

- (a) a security deposit;
- (b) a pet damage deposit;
- (c) a fee prescribed under section 97 (2) (k) of the *Residential Tenancy Act*;

“Residential Lot Development Unit” means a Dwelling Unit on a lot (not including an Apartment Dwelling Unit or a Townhouse Dwelling Unit) but, if the Dwelling Unit is a Single Family Residential Dwelling, also includes:

- (a) the construction, alteration or extension of a building or structure for up to one Secondary Suite in the Single Family Residential Dwelling,
- (b) the construction, alteration or extension of up to one Laneway House, or
- (c) both.

“Residential Tenancy Act” means the *Residential Tenancy Act*, SBC 2002, c. 78;

“Residential Use” means Apartment Dwelling Unit, Residential Lot Development Unit and Townhouse Dwelling Unit;

“Secondary Suite” has the definition ascribed to such term in the bylaws of the Member Municipality where the secondary suite is located, or, in the absence of such a definition, means the smaller Dwelling Unit contained within a Single Family Residential Dwelling;

“Sewerage Area” means any of the GVS&DD’s four sewerage areas, being the Vancouver Sewerage Area, the North Shore Sewerage Area, the Lulu Island West Sewerage Area and the Fraser Sewerage Area;

“Sewage Facility” means any work, service or plant of the GVS&DD for conveying, disposing of or treating sewage or waste water;

“Single Family Residential Dwelling” means a detached building or structure that contains one principal Dwelling Unit and may contain one smaller Dwelling Unit;

“Strata Property Act” means the *Strata Property Act*, SBC 1998, c. 43;

“Subdivision” includes a division of land into two or more Parcels, whether by plan, apt descriptive words or otherwise under the *Land Title Act* or the *Strata Property Act*, the consolidation of two or more Parcels of land, and phased strata plans;

“Townhouse Dwelling Unit” means a Dwelling Unit in a building or structure that contains or may contain four or more Dwelling Units, whereby each Dwelling Unit has a direct exterior entrance;

“Vancouver Charter” means the *Vancouver Charter*, SBC 1953, c. 55;

“Vancouver Sewerage Area” means the area established from time to time by the GVS&DD under the Act as the Vancouver Sewerage Area;

4.0 Development Cost Charges

4.1 **Application of Development Cost Charges.** Subject to section 4.2, every person who obtains:

- (a) approval of a Subdivision from a Member Municipality; or
- (b) a Building Permit from a Member Municipality;

must pay the applicable development cost charges set out in this Bylaw to that Member Municipality on behalf of the GVS&DD prior to the approval of the Subdivision or the issuance of the Building Permit.

4.2 **Exemptions from Development Cost Charges.** Development cost charges are not payable under this Bylaw if:

- (a) the Development is not and will not be capable of being serviced by a Sewerage Facility of the GVS&DD or by a Sewerage Facility of a Member Municipality that is connected to a Sewerage Facility of the GVSⅅ
- (b) the Development will not impose new capital cost burdens on the GVSⅅ
- (c) a development cost charge has previously been paid for the same Development unless, as a result of further Development, new capital cost burdens will be imposed on the GVSⅅ
- (d) the Building Permit authorizes the construction, alteration or extension of a building or structure or part of a building or structure that is, or will be, after the construction, alteration or extension, exempt from taxation under subsection 220(1)(h) of the *Community Charter*;
- (e) the value of the work authorized by the Building Permit does not exceed \$50,000 or such other amount which the Minister may prescribe by regulation; or
- (f) the Building Permit authorizes the construction, alteration or extension of self-contained Dwelling Units in a building in which:
 - (i) each Dwelling Unit is no larger in area than 29 square metres [312.153 square feet]; and
 - (ii) each Dwelling Unit is to be put to no use other than Residential Use in those Dwelling Units.

4.3 **Calculation of Development Cost Charges.** Development cost charges imposed under this Bylaw will be calculated in accordance with the rates set out in the Rate Schedules. The rates set out in the Rate Schedules may be different in relation to one or more of the following:

- (a) different Sewerage Areas;
- (b) different classes of Sewerage Facilities;
- (c) different areas within a Sewerage Area;
- (d) different uses;
- (e) different capital costs as they relate to different classes of Development; or
- (f) different sizes or different numbers of lots or units in a Development.

- 4.4 **Combination Development.** Without restricting the generality of section 4.3, the development cost charges for a Combination Development will be calculated separately for the portion of the Combination Development attributable to each of Apartment Dwelling Unit, Residential Lot Development Unit, Townhouse Dwelling Unit and Non-Residential Use and will be the sum of the development cost charges for each such use, calculated according to the Rate Schedules.
- 4.5 **Payment, Collection and Remittance of Development Cost Charges.** Development cost charges imposed under this Bylaw must be paid to the Member Municipality of the GVS&DD approving the Subdivision or issuing the Building Permit, as the case may be, as follows:
- (a) at the same time as any Municipal Charges as may be levied on the Development under a bylaw of the Member Municipality are payable to the Member Municipality; or
 - (b) if no Municipal Charges will be levied on the Development under a bylaw of the Member Municipality, as follows:
 - (i) where an application is made only for Subdivision, prior to the issuance of the approval of the Subdivision by the Member Municipality; or
 - (ii) where an application is made only for a Building Permit or for both Subdivision and for a Building Permit, prior to the issuance of the Building Permit by the Member Municipality.
- 4.6 **Payment of Development Cost Charges by Instalments.** The development cost charges imposed under this Bylaw may not be paid by instalments unless a regulation under either subsection 58.2(6) of the Act or subsection 559(5) of the *Local Government Act* applies to the Development and authorizes the payment of development cost charges in instalments.
- 5.0 **Collection and Remittance of Development Cost Charges**
- 5.1 **Collection of Development Cost Charges by Member Municipalities.** Subject to section 6.1, each Member Municipality must:
- (a) collect the development cost charges imposed on a Development under this Bylaw; and
 - (b) not issue approval of a Subdivision or issue a Building Permit for any Development unless the development cost charges imposed under this Bylaw have been paid in accordance with section 4.0.
- 5.2 **Separate Account.** Subject to section 6.1, each Member Municipality must establish and maintain a separate account for the development cost charge monies collected under this Bylaw and deposit and hold these monies in that separate account, in trust for the GVS&DD, until the monies are remitted to the GVS&DD under section 5.3.

- 5.3 **Remittance of Development Cost Charges by Municipalities.** Each Member Municipality, within 30 days after June 30 and December 31 of each year, must remit to the GVS&DD the total amount of development cost charges collected by the Member Municipality under this Bylaw during the six-month period previous to such date, or an amount equal to such development cost charges if the Member Municipality did not collect development cost charges under this Bylaw, together with the statement referred to in section 5.4.
- 5.4 **Statements.** Each Member Municipality must provide statements to the GVS&DD, in respect of each Sewerage Area within the Member Municipality, pursuant to section 5.3, for every six-month period comprising January 1 to June 30 and July 1 to December 31, setting out:
- (a) the number and type of use of all Dwelling Units and Residential Lot Development Units on which development cost charges were levied by it under this Bylaw;
 - (b) the aggregate floor area of all Non-Residential Use buildings or structures on which development cost charges were levied by it under this Bylaw (calculated in accordance with the Rate Schedules);
 - (c) the legal description and civic address of each Parcel on which development cost charges were levied by it under this Bylaw, whether such development cost charges were levied in respect of a Subdivision or a Building Permit;
 - (d) the date and amount of each payment of development cost charges levied by it under this Bylaw and where section 4.6 applies to permit development cost charges levied under this Bylaw to be paid by instalments, the amount of instalment payments remaining to be paid to it and the dates for payment of such remaining instalments;
 - (e) the total amount of all development cost charges levied by it under this Bylaw and the total amount of all remaining instalment payments;
 - (f) the number, legal description, civic address and type of use of all Parcels in respect of which Subdivisions were approved where no development cost charges were levied by it under this Bylaw; and
 - (g) the number and type of use of all Dwelling Units and Residential Lot Development Units and the aggregate floor area of all Non-Residential Use buildings or structures (calculated in accordance with the Rate Schedules) in respect of which Building Permits were required where no development cost charges were levied by it under this Bylaw.
- 5.5 **Records.** Each Member Municipality shall retain, for a period of four years, sufficient records to support the statements and payments referred to in sections 5.3 and 5.4.

5.6 **Inspection and Review of Municipal Records.** The GVS&DD may, at any time, subject to first giving reasonable notice to any Member Municipality, inspect any and all records of the Member Municipality relating to the information required under section 5.4, the calculation, collection and remittance by the Member Municipality of development cost charges levied under this Bylaw, and the calculation and remittance by the Member Municipality of any payments required under section 6.0. Each Member Municipality shall permit any employee or agent of the GVS&DD to inspect the records referred to above and to make and take away copies of those records.

6.0 Replacement of Development Cost Charges

6.1 **Municipal Agreements.** Despite any other provision of this Bylaw, the GVS&DD may enter into an agreement or agreements with any Member Municipality under which:

- (a) all, some or some portion of the development cost charges under this Bylaw that would otherwise apply are not required to be collected and remitted by the Member Municipality; and
- (b) the Member Municipality agrees to pay to the GVS&DD an amount equal to the development cost charges that the Member Municipality would have collected under this Bylaw but for such an agreement, in the manner and at the times set out in the agreement, or otherwise in the same manner and at the same times that development cost charges would otherwise have been payable.

6.2 **Failure to Remit Development Cost Charges.** If a Member Municipality fails, for any reason, other than under an agreement under section 6.1, to collect any development cost charges payable under this Bylaw or to remit to the GVS&DD any development cost charges collected by it, the Member Municipality must pay to the GVS&DD on demand an amount equal to the development cost charges that the Member Municipality should have collected or remitted under this Bylaw.

7.0 Interpretation

7.1 **Severability.** If a portion of this Bylaw is held to be invalid it shall be severed and the remainder of the Bylaw shall remain in effect.

7.2 **Schedules.** The following Schedules are attached to and form part of this bylaw:

- Schedule “A”, Fraser Sewerage Area – Development Cost Charge Rates;
- Schedule “B”, Lulu Island West Sewerage Area – Development Cost Charge Rates;
- Schedule “C”, North Shore Sewerage Area – Development Cost Charge Rates; and
- Schedule “D”, Vancouver Sewerage Area – Development Cost Charge Rates.

8.0 Effective Date

8.1 This bylaw will come into effect on January 1, 2025.

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

Approved by the Inspector of Municipalities this _____ day of _____,

Adopted this _____ day of _____, _____.

George V. Harvie, Chair

Dorothy Shermer, Corporate Officer

Schedule A

FRASER SEWERAGE AREA – DEVELOPMENT COST CHARGE RATES

As of January 1, 2025 to December 31, 2025

Description	Rate
1. Residential Lot Development Unit	\$11,443 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$10,015 per Dwelling Unit
3. Apartment Dwelling Unit	\$7,302 per Dwelling Unit
4. Non-Residential Use	\$5.41 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

Description	Rate
1. Residential Lot Development Unit	\$12,311 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$10,775 per Dwelling Unit
3. Apartment Dwelling Unit	\$7,855 per Dwelling Unit
4. Non-Residential Use	\$5.82 multiplied by the number of square feet of Floor Area

As of January 1, 2027

Description	Rate
1. Residential Lot Development Unit	\$13,613 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$11,914 per Dwelling Unit
3. Apartment Dwelling Unit	\$8,686 per Dwelling Unit
4. Non-Residential Use	\$6.43 multiplied by the number of square feet of Floor Area

Schedule B

LULU ISLAND WEST SEWERAGE AREA – DEVELOPMENT COST CHARGE RATES

As of January 1, 2025 to December 31, 2025

Description	Rate
1. Residential Lot Development Unit	\$5,683 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$4,927 per Dwelling Unit
3. Apartment Dwelling Unit	\$3,516 per Dwelling Unit
4. Non-Residential Use	\$2.55 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

Description	Rate
1. Residential Lot Development Unit	\$6,152 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$5,333 per Dwelling Unit
3. Apartment Dwelling Unit	\$3,806 per Dwelling Unit
4. Non-Residential Use	\$2.76 multiplied by the number of square feet of Floor Area

As of January 1, 2027

Description	Rate
1. Residential Lot Development Unit	\$6,855 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$5,943 per Dwelling Unit
3. Apartment Dwelling Unit	\$4,241 per Dwelling Unit
4. Non-Residential Use	\$3.08 multiplied by the number of square feet of Floor Area

Schedule C

NORTH SHORE SEWERAGE AREA – DEVELOPMENT COST CHARGE RATES

As of January 1, 2025 to December 31, 2025

Description	Rate
1. Residential Lot Development Unit	\$9,760 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$8,996 per Dwelling Unit
3. Apartment Dwelling Unit	\$6,005 per Dwelling Unit
4. Non-Residential Use	\$5.00 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

Description	Rate
1. Residential Lot Development Unit	\$10,478 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$9,658 per Dwelling Unit
3. Apartment Dwelling Unit	\$6,448 per Dwelling Unit
4. Non-Residential Use	\$5.37 multiplied by the number of square feet of Floor Area

As of January 1, 2027

Description	Rate
1. Residential Lot Development Unit	\$11,557 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$10,652 per Dwelling Unit
3. Apartment Dwelling Unit	\$7,111 per Dwelling Unit
4. Non-Residential Use	\$5.92 multiplied by the number of square feet of Floor Area

Schedule D

VANCOUVER SEWERAGE AREA – DEVELOPMENT COST CHARGE RATES

As of January 1, 2025 to December 31, 2025

Description	Rate
1. Residential Lot Development Unit	\$10,498 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$9,593 per Dwelling Unit
3. Apartment Dwelling Unit	\$6,298 per Dwelling Unit
4. Non-Residential Use	\$5.30 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

Description	Rate
1. Residential Lot Development Unit	\$11,290 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$10,316 per Dwelling Unit
3. Apartment Dwelling Unit	\$6,772 per Dwelling Unit
4. Non-Residential Use	\$5.70 multiplied by the number of square feet of Floor Area

As of January 1, 2027

Description	Rate
1. Residential Lot Development Unit	\$12,476 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$11,400 per Dwelling Unit
3. Apartment Dwelling Unit	\$7,484 per Dwelling Unit
4. Non-Residential Use	\$6.30 multiplied by the number of square feet of Floor Area

**GREATER VANCOUVER WATER DISTRICT
BYLAW NO. 260, 2023
A Bylaw to Amend “Greater Vancouver Water District
Development Cost Charge Bylaw No. 257, 2022”**

WHEREAS:

- A. The Board of Directors of the Greater Vancouver Water District has adopted “Greater Vancouver Water District Development Cost Charge Bylaw No. 257, 2022”, a bylaw imposing development cost charges on every person who obtains approval of a subdivision or a building permit authorizing the construction, alternation or extension of a building or structure from a Member Municipality; and
- B. The Board of Directors of the Greater Vancouver Water District wishes to amend “Greater Vancouver Water District Development Cost Charge Bylaw No. 257, 2022”;

NOW THEREFORE the Board of the Greater Vancouver Water District enacts as follows:

Citation

1. The official citation of this bylaw is “Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023”.

Effective Date

2. This bylaw will come into effect on January 1, 2025.

Schedule

3. The following Schedule is attached to and forms part of the bylaw:
- Schedule “A”, GVWD Development Cost Charge Rates

Amendment of Bylaw

4. The “Greater Vancouver Water District Development Cost Charge Bylaw No. 257, 2022” (the “Bylaw”) is hereby amended as follows:
- (a) The definition “**Non-Residential Use**” in section 3 of the Bylaw is amended by deleting the word “Unity” and replacing it with the word “Unit”;
- (b) Section 5.4(a) of the Bylaw is deleted and replaced with the following:
- (a) the number and type of use of all Dwelling Units and Residential Lot Development Units on which development cost charges were levied by it under this Bylaw;
- (c) Schedule “A” of the Bylaw is deleted and replaced with the Schedule “A” attached to and forming part of this bylaw.

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

Approved by the Inspector of Municipalities this _____ day of _____,

Adopted this _____ day of _____, _____.

George V. Harvie, Chair

Dorothy Shermer, Corporate Officer

Schedule A

GVWD DEVELOPMENT COST CHARGE RATES

As of January 1, 2025 to December 31, 2025

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$10,952 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$9,839 per Dwelling Unit
3. Apartment Dwelling Unit	\$6,791 per Dwelling Unit
4. Non-Residential Use	\$5.30 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$16,926 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$15,206 per Dwelling Unit
3. Apartment Dwelling Unit	\$10,495 per Dwelling Unit
4. Non-Residential Use	\$8.19 multiplied by the number of square feet of Floor Area

As of January 1, 2027

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$19,714 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$17,710 per Dwelling Unit
3. Apartment Dwelling Unit	\$12,223 per Dwelling Unit
4. Non-Residential Use	\$9.54 multiplied by the number of square feet of Floor Area

**METRO VANCOUVER REGIONAL DISTRICT
BYLAW NO. 1369, 2023**

A Bylaw to Impose Development Cost Charges for the Provision of Regional Park Land

WHEREAS:

- A. Pursuant to the *Local Government Act* (“the Act”), the Metro Vancouver Regional District (“the MVRD”), may, by bylaw, impose development cost charges on every person who obtains approval of a subdivision or a building permit authorizing the construction, alteration or extension of a building or structure from a Member Municipality;
- B. Development cost charges provide funds to assist the MVRD in paying the capital costs of providing regional park land, to service, directly or indirectly, the development for which the charge is being imposed;
- C. Pursuant to the Act, development cost charges are not payable in certain circumstances and the MVRD may waive or reduce development cost charges for eligible developments;
- D. Member Municipalities collect the development cost charges imposed under this Bylaw and remit them to the MVRD;
- E. In setting development cost charges under this Bylaw, the MVRD has considered:
 - (a) future land use patterns and development;
 - (b) the phasing of works and services;
 - (c) the provision of park land described in an official community plan;
 - (d) how development designed to result in a low environmental impact may affect the capital costs of infrastructure referred to in sections 559(2) and (3) of the Act;
 - (e) whether the charges are excessive in relation to the capital cost of prevailing standards of service in the municipality or regional district;
 - (f) whether the charges will, in the municipality or regional district,
 - (i) deter development,
 - (ii) discourage the construction of reasonably priced housing or the provision of reasonably priced serviced land, or
 - (iii) discourage development designed to result in a low environmental impact.

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

1. Citation

- 1.1 The official citation of this bylaw is “Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023”. This bylaw may be cited as the “MVRD Development Cost Charge Bylaw”.

2. Schedule

2.1 The following Schedule is attached to and forms part of the bylaw:

- Schedule “A”, MVRD Development Cost Charge Rates for Provision of Regional Park Land

3. Definitions

3.1 In this Bylaw:

“Apartment Dwelling Unit” means a Dwelling Unit in a building or structure that consists or may consist of two or more storeys and contains or may contain four or more Dwelling Units, whereby the building or structure has a principal exterior entrance used in common for access to the Dwelling Units. Apartment Dwelling Unit does not include Dwelling Units that are Townhouse Dwelling Units;

“Building Permit” means any permit required by a Member Municipality that authorizes the construction, alteration or extension of a building or structure;

“Combination Development” means any Development that comprises two or more of the following uses:

- (a) Apartment Dwelling Unit;
- (b) Residential Lot Development Unit;
- (c) Townhouse Dwelling Unit; and
- (d) Non-Residential Use;

“Community Charter” means the *Community Charter*, SBC 2003, c. 26;

“Development” means:

- (a) a Subdivision; or
- (b) the construction, alteration or extension of a building or structure for which a Building Permit is obtained;

“Dwelling Unit” means one or more rooms comprising a self-contained unit that is used or intended to be used for living and sleeping purposes and for which are provided cooking facilities, or the facilities for installation of cooking facilities, and one or more bathrooms having a sink or wash-basin, a water closet, and a shower or bath;

“Floor Area” means:

- (a) the floor area of the building or structure (measured from the outside edge of all exterior walls of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles; or
- (b) in the case of an alteration or extension of less than the entire building or structure, the portion of the building or structure to which the Building Permit applies (measured from the outside edge of any exterior walls in such portion of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles;

“Metro Vancouver Regional District” or “MVRD” means the Metro Vancouver Regional District, a regional district pursuant to the *Local Government Act*, RSBC 2015, c. 1;

“Land Title Act” means the *Land Title Act*, RSBC 1996, c.250;

“Laneway House” has the definition ascribed to such term in the bylaws of the Member Municipality where the laneway house is located, or, in the absence of such a definition, means a detached building or structure containing one Dwelling Unit and constructed in the yard of a site on which is situate a Single Family Residential Dwelling;

“Local Government Act” means the *Local Government Act*, RSBC 1996, c. 323;

“Member Municipality” means a municipality that is a member of the MVRD;

“Minister” means the member of the Executive Council appointed under the *Constitution Act* charged by order of the Lieutenant Governor in Council with the administration of the *Local Government Act*;

“Municipal Charges” means development cost charges imposed by a Member Municipality under either the *Local Government Act*, *Community Charter* or the *Vancouver Charter*;

“Non-Residential Use” means any building or structure or any portion of any building or structure that is not Apartment Dwelling Unit, Residential Lot Development Unit or Townhouse Dwelling Unit but for greater certainty, does not include any portion of any Residential Use building or structure that is not part of a Dwelling Unit and is used or is intended to be used solely for the purpose of gaining access to and from Dwelling Units, solely for the maintenance of the building or structure or solely by the occupants of the Dwelling Units in the building or structure;

“Parcel” means any lot, block or other area in which land is held or into which it is legally subdivided and for greater certainty, without limiting the foregoing, including a strata lot under the *Strata Property Act*;

“Rate Schedule” means the schedule of development cost charge rates that is attached as Schedule A to this Bylaw;

“Regional Park” has the definition ascribed to such term in the Metro Vancouver Regional District Regional Parks Regulation Bylaw No. 1177, 2012 as amended (or replaced) from time to time;

“Rent” means money paid or agreed to be paid, or value or a right given or agreed to be given, by or on behalf of a tenant to a landlord in return for the right to rent a Dwelling Unit, for the use of common areas and for services or facilities and includes any and all strata fees, regardless of whether such fees are paid directly to the landlord, but does not include any of the following:

- (a) a security deposit;
- (b) a pet damage deposit;
- (c) a fee prescribed under section 97 (2) (k) of the *Residential Tenancy Act*;

“Residential Lot Development Unit” means a Dwelling Unit on a lot (not including an Apartment Dwelling Unit or a Townhouse Dwelling Unit) but, if the Dwelling Unit is a Single Family Residential Dwelling, also includes:

- (a) the construction, alteration or extension of a building or structure for up to one Secondary Suite in the Single Family Residential Dwelling,
- (b) the construction, alteration or extension of up to one Laneway House, or
- (c) both.

“Residential Tenancy Act” means the *Residential Tenancy Act*, SBC 2002, c. 78;

“Residential Use” means Apartment Dwelling Unit, Residential Lot Development Unit and Townhouse Dwelling Unit;

“Secondary Suite” has the definition ascribed to such term in the bylaws of the Member Municipality where the secondary suite is located, or, in the absence of such a definition, means the smaller Dwelling Unit contained within a Single Family Residential Dwelling;

“Single Family Residential Dwelling” means a detached building or structure that contains one principal Dwelling Unit and may contain one smaller Dwelling Unit;

“Strata Property Act” means the *Strata Property Act*, SBC 1998, c. 43;

“Subdivision” includes a division of land into two or more Parcels, whether by plan, apt descriptive words or otherwise under the *Land Title Act* or the *Strata Property Act*, the consolidation of two or more Parcels of land, and phased strata plans;

“Townhouse Dwelling Unit” means a Dwelling Unit in a building or structure that contains or may contain four or more Dwelling Units, whereby each Dwelling Unit has a direct exterior entrance;

“Vancouver Charter” means the *Vancouver Charter*, SBC 1953, c. 55;

4.0 Development Cost Charges

4.1 Application of Development Cost Charges. Subject to section 4.2, every person who obtains:

- (a) approval of a Subdivision from a Member Municipality; or
- (b) a Building Permit from a Member Municipality;

must pay the applicable development cost charges set out in this Bylaw to that Member Municipality on behalf of the MVRD prior to the approval of the Subdivision or the issuance of the Building Permit.

4.2 Exemptions from Development Cost Charges. Development cost charges are not payable under this Bylaw if:

- (a) the Development will not impose new capital cost burdens on the MVRD;
- (b) a development cost charge has previously been paid for the same Development unless, as a result of further Development, new capital cost burdens will be imposed on the MVRD;
- (c) the Building Permit authorizes the construction, alteration or extension of a building or structure or part of a building or structure that is, or will be, after the construction, alteration or extension, exempt from taxation under subsection 220(1)(h) of the *Community Charter*;
- (d) the value of the work authorized by the Building Permit does not exceed \$50,000 or such other amount which the Minister may prescribe by regulation; or
- (e) the Building Permit authorizes the construction, alteration or extension of self-contained Dwelling Units in a building in which:

- (i) each Dwelling Unit is no larger in area than 29 square metres [312.153 square feet]; and
- (ii) each Dwelling Unit is to be put to no use other than Residential Use in those Dwelling Units.

4.3 **Calculation of Development Cost Charges.** Development cost charges imposed under this Bylaw will be calculated in accordance with the rates set out in the Rate Schedule. The rates set out in the Rate Schedule may be different in relation to one or more of the following:

- (a) different zones or different defined or specified areas;
- (b) different uses;
- (c) different capital costs as they relate to different classes of Development; or
- (d) different sizes or different numbers of lots or units in a Development.

4.4 **Combination Development.** Without restricting the generality of section 4.3, the development cost charges for a Combination Development will be calculated separately for the portion of the Combination Development attributable to each of Apartment Dwelling Unit, Residential Lot Development Unit, Townhouse Dwelling Unit and Non-Residential Use and will be the sum of the development cost charges for each such use, calculated according to the Rate Schedule.

4.5 **Payment, Collection and Remittance of Development Cost Charges.** Development cost charges imposed under this Bylaw must be paid to the Member Municipality of the MVRD approving the Subdivision or issuing the Building Permit, as the case may be, as follows:

- (a) at the same time as any Municipal Charges as may be levied on the Development under a bylaw of the Member Municipality are payable to the Member Municipality; or
- (b) if no Municipal Charges will be levied on the Development under a bylaw of the Member Municipality, as follows:
 - (i) where an application is made only for Subdivision, prior to the issuance of the approval of the Subdivision by the Member Municipality; or
 - (ii) where an application is made only for a Building Permit or for both Subdivision and for a Building Permit, prior to the issuance of the Building Permit by the Member Municipality.

4.6 **Payment of Development Cost Charges by Instalments.** The development cost charges imposed under this Bylaw may not be paid by instalments unless a regulation under

subsection 559(5) of the *Local Government Act* applies to the Development and authorizes the payment of development cost charges in instalments.

5.0 Collection and Remittance of Development Cost Charges

5.1 Collection of Development Cost Charges by Member Municipalities. Each Member Municipality must:

- (a) collect the development cost charges imposed on a Development under this Bylaw; and
- (b) not issue approval of a Subdivision or issue a Building Permit for any Development unless the development cost charges imposed under this Bylaw have been paid in accordance with section 4.0.

5.2 Separate Account. Each Member Municipality must establish and maintain a separate account for the development cost charge monies collected under this Bylaw and deposit and hold these monies in that separate account, in trust for the MVRD, until the monies are remitted to the MVRD under section 5.3

5.3 Remittance of Development Cost Charges by Municipalities. Each Member Municipality, within 30 days after June 30 and December 31 of each year, must remit to the MVRD the total amount of development cost charges collected by the Member Municipality under this Bylaw during the six-month period previous to such date, or an amount equal to such development cost charges if the Member Municipality did not collect development cost charges under this Bylaw, together with the statement referred to in section 5.4.

5.4 Statements. Each Member Municipality must provide statements to the MVRD, pursuant to section 5.3, for every six-month period comprising January 1 to June 30 and July 1 to December 31, setting out:

- (a) the number and type of use of all Dwelling Units and Residential Lot Development Units on which development cost charges were levied by it under this Bylaw;
- (b) the aggregate floor area of all Non-Residential Use buildings or structures on which development cost charges were levied by it under this Bylaw (calculated in accordance with the Rate Schedule);
- (c) the legal description and civic address of each Parcel on which development cost charges were levied by it under this Bylaw, whether such development cost charges were levied in respect of a Subdivision or a Building Permit;
- (d) the date and amount of each payment of development cost charges levied by it under this Bylaw and where section 4.6 applies to permit development cost charges levied under this Bylaw to be paid by instalments, the amount of instalment

payments remaining to be paid to it and the dates for payment of such remaining instalments;

- (e) the total amount of all development cost charges levied by it under this Bylaw and the total amount of all remaining instalment payments;
- (f) the number, legal description, civic address and type of use of all Parcels in respect of which Subdivisions were approved where no development cost charges were levied by it under this Bylaw; and
- (g) the number and type of use of all Dwelling Units and Residential Lot Development Units and the aggregate floor area of all Non-Residential Use buildings or structures (calculated in accordance with the Rate Schedule) in respect of which Building Permits were required where no development cost charges were levied by it under this Bylaw.

5.5 Failure to Remit Development Cost Charges. If a Member Municipality fails, for any reason, to collect any development cost charges payable under this Bylaw or to remit to the MVRD any development cost charges collected by it, the Member Municipality must pay to the MVRD on demand an amount equal to the development cost charges that the Member Municipality should have collected or remitted under this Bylaw.

6.0 Severability

6.1 If a portion of this Bylaw is held to be invalid it shall be severed and the remainder of the Bylaw shall remain in effect.

7.0 Effective Date

7.1 This bylaw will come into effect on January 1, 2025.

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

Approved by the Inspector of Municipalities this _____ day of _____,

Adopted this _____ day of _____, _____.

George V. Harvie, Chair

Dorothy Shermer, Corporate Officer

Schedule A

MVRD DEVELOPMENT COST CHARGE RATES FOR PROVISION OF REGIONAL PARK LAND

As of January 1, 2025 to December 31, 2025

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$491 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$442 per Dwelling Unit
3. Apartment Dwelling Unit	\$303 per Dwelling Unit
4. Non-Residential Use	\$0.24 multiplied by the number of square feet of Floor Area

As of January 1, 2026 to December 31, 2026

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$981 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$884 per Dwelling Unit
3. Apartment Dwelling Unit	\$606 per Dwelling Unit
4. Non-Residential Use	\$0.48 multiplied by the number of square feet of Floor Area

As of January 1, 2027

<u>Description</u>	<u>Rate</u>
1. Residential Lot Development Unit	\$1,943 per Residential Lot Development Unit
2. Townhouse Dwelling Unit	\$1,751 per Dwelling Unit
3. Apartment Dwelling Unit	\$1,199 per Dwelling Unit
4. Non-Residential Use	\$0.94 multiplied by the number of square feet of Floor Area

Metro Vancouver Development Cost Charges:
Comparison of Potential Financial Impact on New
Development of Metro Vancouver's Proposed DCC
Rate Increases and Changes in Other Market Factors

15 September 2023

Prepared for:
Metro Vancouver

By:
coriolis 
CONSULTING CORP.

Table of Contents

1.0	Introduction.....	1
1.1	Background.....	1
1.2	Professional Disclaimer	2
2.0	Role of Metro Vancouver Development Cost Charges	3
3.0	Approach to Evaluation	4
4.0	Proposed DCC Rates.....	5
5.0	Types of Case Studies Analyzed.....	6
6.0	Trends in Key Market Factors.....	7
6.1	Construction Costs	7
6.2	Construction Financing Rates	7
6.3	Home Prices	7
6.4	Apartment Rents.....	8
6.5	Summary	8
7.0	Financial Evaluation	9
7.1	Methodology	9
7.2	Key Assumptions for Financial Scenarios	10
8.0	Summary of Findings	12
9.0	Conclusions	15

1.0 Introduction

1.1 Background

Metro Vancouver collects development cost charges (DCCs) from new residential and non-residential developments in the region to help pay for the new liquid waste and water infrastructure that is needed to provide services to the future occupants of these buildings.

Currently, Metro Vancouver has two separate DCC charges: a Liquid Waste DCC and a Water DCC. These existing DCCs only recover a share of the capital costs associated with new urban development. Metro Vancouver is considering changes to its Liquid Waste DCC rates and its Water DCC rates to recover a higher portion of the growth-related capital costs through DCCs. Metro Vancouver is also considering implementing a new DCC for Regional Parks.

In the absence of DCCs, funding for Metro Vancouver's liquid waste, water, and regional parks capital programs would need to come from a combination of long-term debt, contributions from the operating budget (e.g. utility/user fees), reserves, and external contributions (e.g. interagency and senior level government grants).

Metro Vancouver's objective in charging DCCs is to help ensure that new development in the region funds the capital costs of regional liquid waste, water, and park expansion projects required to serve the new development.

However, increased DCCs lead to increased project costs (in the absence of any reduction in other costs). Like any other cost increase, increased DCCs can lead to three different potential impacts:

- A reduction in development site land values if the increased cost can be passed back to landowners. This can occur when the value of a development site under its existing use (e.g. house, low density commercial building) is lower than the land value supported by redevelopment.
- An increase in the market price (sales prices or rents) of new units/floorspace. This can occur if the increased cost reduces the number of projects that are financially viable for development, creating downward pressure on the supply of new product in the market. Decreasing new supply in the face of continued demand will likely result in increased market prices for new (and existing) product.
- A reduction in profit margins for new projects. This can occur if the increased cost cannot be passed along to buyers/renters of the new space and cannot be passed back to landowners (e.g. if the site was already purchased).

The actual impact will depend on the dynamics of the market (e.g., supply of development sites, viability of new development, amount of new product). To determine which of these three outcomes should be expected (or which combination) due to the proposed Metro Vancouver DCC rate increases, it would be necessary to complete detailed financial analysis for a large sample of case study development projects throughout the region.

However, prior to completing detailed financial analysis for a large sample of case study sites in the region, as an input to consultation and engagement about the proposed rate increases, Metro Vancouver retained Coriolis Consulting to provide a high level evaluation of the potential financial impact of the proposed DCC rate increase in comparison to other key market variables that developers of new projects often face, such as:

- Hard construction cost changes (due to inflation).
- Changes in interest rates on construction financing.

- Revenue changes (unit sales prices or rents due to changes in demand and supply).

This report summarizes our approach and key findings. It focuses on residential development projects (not non-residential projects).

1.2 Professional Disclaimer

This document may contain estimates and forecasts of future growth and urban development prospects, estimates of the financial performance of possible future urban development projects, opinions regarding the likelihood of approval of development projects, and recommendations regarding development strategy or municipal policy. All such estimates, forecasts, opinions, and recommendations are based in part on forecasts and assumptions regarding population change, economic growth, policy, market conditions, development costs and other variables. The assumptions, estimates, forecasts, opinions, and recommendations are based on interpreting past trends, gauging current conditions, and making judgments about the future. As with all judgments concerning future trends and events, however, there is uncertainty and risk that conditions change or unanticipated circumstances occur such that actual events turn out differently than as anticipated in this document, which is intended to be used as a reasonable indicator of potential outcomes rather than as a precise prediction of future events.

Nothing contained in this report, express or implied, shall confer rights or remedies upon, or create any contractual relationship with, or cause of action in favor of, any third party relying upon this document.

In no event shall Coriolis Consulting Corp. be liable to Metro Vancouver or any third party for any indirect, incidental, special, or consequential damages whatsoever, including lost revenues or profits.

2.0 Role of Metro Vancouver Development Cost Charges

Metro Vancouver's liquid waste infrastructure capital programs are "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)."¹

The existing liquid waste DCC rates reflect a 17.5% assist factor (i.e. 82.5% of *development-related* capital costs are funded through the DCC). Metro Vancouver proposes to adjust the liquid waste DCC rates over a three-year period to achieve a 1% assist factor by January 2027 (i.e. 99% of development-related liquid waste capital costs would be funded through the DCC).

Metro Vancouver's water infrastructure capital programs are "funded by a combination of long-term debt, reserves, contributions from the operating budget, external (interagency) contributions"² and DCCs which help fund growth-related projects. The water capital program includes projects needed to meet the needs of a growing population, maintenance of aging infrastructure, upgrades to improve the resiliency of the regional water system, and projects to achieve goals such as climate change mitigation.

The existing water DCC rates reflect a 50% assist factor. Metro Vancouver proposes to adjust the water DCC rates over a three period to achieve a 1% assist factor by January 2027 (i.e. 99% of development-related water infrastructure capital costs would be funded through the DCC).

Metro Vancouver's parks capital program is currently "funded primarily by reserve funds."³ Metro Vancouver proposes to establish a new regional parks DCC to help ensure that new development in the region helps fund the cost of major park development and parkland acquisition required to serve growth. As with its other DCCs, Metro Vancouver proposes to establish rates phased in over a three-year period that will achieve a 1% assist factor by January 2027 (i.e. 99% of development-related park development and acquisition capital costs would be funded through the DCC).

The infrastructure provided by Metro Vancouver is a critical part of supporting new urban development in the region so new development should help fund the growth-related costs. Therefore, Metro Vancouver's objective in charging DCCs is to help ensure that new development in the region funds or partially funds the capital costs of regional liquid waste, water, and park expansion projects required to serve new development.

In the absence of DCCs, funding for Metro Vancouver's liquid waste, water, and regional parks capital programs would need to come entirely from a combination of long-term debt, contributions from the operating budget (e.g. utility/user fees), reserves, and external contributions (e.g. interagency and senior level government grants).

¹ Metro Vancouver, "Memorandum - 2023 - 2027 Financial Plan - Liquid Waste Services" from the General Manager, Liquid Waste Services, to the Liquid Waste Committee. September 28, 2022, page 6. Available online at: <https://metrovancover.org/about-us/Documents/financial-plan-standing-committee-reports-2027.pdf>

² Metro Vancouver, "Memorandum - 2023 - 2027 Financial Plan - Water Services" from the General Manager, Water Services, to the Water Committee. September 27, 2022, page 5. Available online at: <https://metrovancover.org/about-us/Documents/financial-plan-standing-committee-reports-2027.pdf>

³ Metro Vancouver, "Memorandum - 2023 - 2027 Financial Plan - Regional Parks" from the General Manager, Parks and Environment and the Director, Regional Parks, to the Regional Parks Committee. October 6, 2022, page 5. Available online at: <https://metrovancover.org/about-us/Documents/financial-plan-standing-committee-reports-2027.pdf>

3.0 Approach to Evaluation

Our evaluation included the following main steps:

1. Confirmed the proposed DCC rates with Metro Vancouver.
2. Reviewed key trends in regional market factors including changes in construction costs, interest rates, residential unit sales prices, and apartment unit rents over the past year.
3. Selected representative residential project case studies for our evaluation of possible financial impacts. We selected a case study for each of the following five types of projects:
 - Lowrise condominium apartment.
 - Highrise condominium apartment.
 - Townhouse project.
 - Single family house.
 - Lowrise rental apartment.
4. Modelled the financial performance of the hypothetical case study development projects to calculate:
 - The building value upon completion.
 - The likely building creation cost (the all-in costs, including hard costs, soft costs, DCCs, financing, other costs).
 - The likely land acquisition cost.
 - The calculated profit margin to the developer (revenues less costs).
5. Estimated the potential impact of the proposed Metro Vancouver DCC rate increases on:
 - Land values (if the increased DCC is passed back to landowners).
 - The calculated profit (if the increased cost is absorbed by the developer).
 - End unit prices (or rents) if the increased DCC results in higher unit prices or rents due to a reduced supply of new product.
6. Repeated the analysis in step 5 to estimate the potential impact of changes (based on the past 12 month change) in construction costs, construction financing rates, and market sales prices (or rents).
7. Compared the potential impact of the proposed changes in Metro Vancouver DCC rates with the impact of changes in the other key market variables on:
 - Land values (if the increased DCC is passed back to landowners).
 - The calculated profit (if the increased cost is absorbed by the developer).
 - End unit prices (or rents) if the increased DCC results in higher unit prices or rents due to a reduced supply of new housing product.

4.0 Proposed DCC Rates

Exhibit 1 shows the existing Metro Vancouver DCC rates, the proposed Metro Vancouver DCC rates as of January 1, 2027, and the total change between the existing rates and proposed January 1, 2027 rates. The DCC rates vary by land use category (single family residential, townhouse, apartment, non-residential). Residential categories are charged per unit/dwelling, while non-residential developments are charged per square foot.

It should be noted that the liquid waste DCC varies across four separate sewerage areas in the region. The water DCC rates and the proposed regional park DCC rates have one fee structure across the entire region.

It should also be noted that Metro Vancouver proposes to phase in the increased DCC rates over a three-year period, with new rates as of January 1, 2025, January 1, 2026, and January 1, 2027. For our analysis, we focused on the total combined DCC rate increase being proposed (water, liquid waste, parks) to achieve a 1% assist factor (i.e. the change between the existing rates and the proposed January 1, 2027 rates), not the changes to the individual DCC rates.

Exhibit 1: Existing and Proposed Metro Vancouver DCC Rates

	Existing DCC rates				Proposed Jan 1, 2027 DCC Rates				Change from Existing DCC Rates to Jan 1, 2027 DCC Rates			
	Water	Liquid Waste	Park	Total	Water	Liquid Waste	Park	Total	Water	Liquid Waste	Park	Total Change
Vancouver Sewerage Area:												
Single Family Residential	\$ 6,692	\$ 3,335	none	\$ 10,027	\$ 19,714	\$ 12,476	\$ 1,943	\$ 34,133	\$ 13,022	\$ 9,141	\$ 1,943	\$ 24,106
Townhouse	\$ 5,696	\$ 2,983	none	\$ 8,679	\$ 17,710	\$ 11,400	\$ 1,751	\$ 30,861	\$ 12,014	\$ 8,417	\$ 1,751	\$ 22,182
Apartment	\$ 4,261	\$ 1,988	none	\$ 6,249	\$ 12,223	\$ 7,484	\$ 1,199	\$ 20,906	\$ 7,962	\$ 5,496	\$ 1,199	\$ 14,657
Non Residential	\$ 3.39	\$ 1.63	none	\$ 5.02	\$ 9.54	\$ 6.30	\$ 0.94	\$ 16.78	\$ 6.15	\$ 4.67	\$ 0.94	\$ 11.76
North Shore Sewerage Area:												
Single Family Residential	\$ 6,692	\$ 3,300	none	\$ 9,992	\$ 19,714	\$ 11,557	\$ 1,943	\$ 33,214	\$ 13,022	\$ 8,257	\$ 1,943	\$ 23,221
Townhouse	\$ 5,696	\$ 2,786	none	\$ 8,482	\$ 17,710	\$ 10,652	\$ 1,751	\$ 30,113	\$ 12,014	\$ 7,866	\$ 1,751	\$ 21,632
Apartment	\$ 4,261	\$ 2,030	none	\$ 6,291	\$ 12,223	\$ 7,111	\$ 1,199	\$ 20,533	\$ 7,962	\$ 5,081	\$ 1,199	\$ 14,242
Non Residential	\$ 3.39	\$ 1.67	none	\$ 5.06	\$ 9.54	\$ 5.92	\$ 0.94	\$ 16.40	\$ 6.15	\$ 4.25	\$ 0.94	\$ 11.34
Lulu Island West Sewerage Area:												
Single Family Residential	\$ 6,692	\$ 3,313	none	\$ 10,005	\$ 19,714	\$ 6,855	\$ 1,943	\$ 28,512	\$ 13,022	\$ 3,542	\$ 1,943	\$ 18,506
Townhouse	\$ 5,696	\$ 2,756	none	\$ 8,452	\$ 17,710	\$ 5,943	\$ 1,751	\$ 25,404	\$ 12,014	\$ 3,187	\$ 1,751	\$ 16,952
Apartment	\$ 4,261	\$ 2,042	none	\$ 6,303	\$ 12,223	\$ 4,241	\$ 1,199	\$ 17,663	\$ 7,962	\$ 2,199	\$ 1,199	\$ 11,360
Non Residential	\$ 3.39	\$ 1.54	none	\$ 4.93	\$ 9.54	\$ 3.08	\$ 0.94	\$ 13.56	\$ 6.15	\$ 1.54	\$ 0.94	\$ 8.63
Fraser Sewerage Area:												
Single Family Residential	\$ 6,692	\$ 6,254	none	\$ 12,946	\$ 19,714	\$ 13,613	\$ 1,943	\$ 35,270	\$ 13,022	\$ 7,359	\$ 1,943	\$ 22,324
Townhouse	\$ 5,696	\$ 5,390	none	\$ 11,086	\$ 17,710	\$ 11,914	\$ 1,751	\$ 31,375	\$ 12,014	\$ 6,524	\$ 1,751	\$ 20,289
Apartment	\$ 4,261	\$ 4,269	none	\$ 8,530	\$ 12,223	\$ 8,686	\$ 1,199	\$ 22,108	\$ 7,962	\$ 4,417	\$ 1,199	\$ 13,578
Non Residential	\$ 3.39	\$ 3.30	none	\$ 6.69	\$ 9.54	\$ 6.43	\$ 0.94	\$ 16.91	\$ 6.15	\$ 3.13	\$ 0.94	\$ 10.22

The proposed combined DCC rate increases for residential projects are as follows:

- \$18,506 to \$24,106 per single family lot (depending on location).
- \$16,952 to \$22,182 per townhouse unit (depending on location).
- \$11,360 to \$14,657 per apartment unit (depending on location).

5.0 Types of Case Studies Analyzed

The financial performance of redevelopment varies throughout the region depending on a site's location, existing use and zoning (which influence existing value), proposed use, redevelopment density and other land use regulations (such as municipal DCCs and CAC or density bonus policies) so any impacts of increased Metro Vancouver DCCs will vary from project to project.

For this high level evaluation, we selected five sites to model the financial performance of hypothetical case study projects that are representative of a range of different types of residential projects that occur in Metro Vancouver (and that account for a large share of new development in the region). The sites selected are all in locations that are good candidates for redevelopment, based on municipal policy and market interest. Any impact on these hypothetical projects from increased Metro Vancouver DCCs will be broadly indicative of the potential impact on similar types of redevelopment projects.

The five case studies can be summarized as follows:

1. A new lowrise condominium apartment project in Coquitlam. This case study is located in Burquitlam and assumes 6-storey woodframe strata apartment development at a density of 2.3 FSR.
2. A new highrise condominium apartment project in Surrey. This case study is located in Surrey City Centre and assumes highrise strata apartment development at a density of 7.5 FSR.
3. A new strata townhouse project in Vancouver. This case study is located in Marpole and assumes a 3-storey townhouse project with underground parking at a density of 1.2 FSR.
4. A new single family house in Surrey. This case study is located in a hypothetical new 25 lot subdivision in South Surrey. The analysis focuses on one new single family home in the overall subdivision.
5. A new lowrise rental apartment project in Vancouver. This case study is located in East Vancouver and assumes 5-storey woodframe market rental apartment development at a density of 2.4 FSR.

6.0 Trends in Key Market Factors

To inform the component of the analysis that examines the impact of changes in key market factors on new development projects, we examined third party indicators of the changes for each of the variables over the past year or so in Metro Vancouver, including:

- Construction costs changes (by type) for the Vancouver CMA (Statistics Canada building construction price index).
- Construction financing costs (Bank of Canada).
- Residential sales prices (by type) in Metro Vancouver (Greater Vancouver Real Estate Board's Home Price Index).
- Rental apartment rent rates in the Vancouver CMA (CMHC).

The key findings are summarized in the following sections.

6.1 Construction Costs

Exhibit 2 shows the change in residential construction costs in Greater Vancouver by quarter from Q2 2022 to Q2 2023 (most recent available) based on Statistics Canada data.

Exhibit 2: Building Construction Price Index – Vancouver CMA

Vancouver Metropolitan Area	Q2 2022	Q2 2023	12 Month Change
Highrise Apartment Buildings	133.8	145.2	8.5%
Lowrise Apartment Buildings	148.4	158.8	7.0%
Townhouse	150.4	160.2	6.5%
Single Detached House	149.8	160.2	6.9%

Source: Statistics Canada Building Construction Price Index – base year = 2017.

Between Q2 2022 and Q2 2023, residential construction costs increased by between 6.5% and 8.5% depending on the type of project. This follows higher increases in the previous two years.

6.2 Construction Financing Rates

Developers of new projects rely on construction financing in order to proceed with a project. Construction financing is often linked to the prime rate. Since March 2022, the Bank of Canada has increased its policy rate nine times leading to increases in the prime rate.

As of September 2023, the prime rate is 7.2%. This is up 2.5 percentage points from September 2022 (and up 4.75 percentage points from early 2022). This has increased the cost of financing new projects.

6.3 Home Prices

The Real Estate Board of Greater Vancouver publishes a monthly index (Home Price Index – HPI) that tracks the value of a typical home by neighbourhood and by structure type (detached, townhouse, apartment).

Exhibit 3 shows the HPI data for Metro Vancouver from August 2022 to August 2023.

From August 2022 to August 2023, the HPI for homes in Metro Vancouver increased by 3.2% for detached homes, 3.8% for townhouse units, and 4.4% for apartment units.

The rate of increase has been higher during 2023 (to August).

Exhibit 3: Home Price Index – Metro Vancouver

Metro Vancouver	Aug 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	12 Month Change
Single Detached	363.5	336.6	342.0	347.7	356.8	363.3	370.3	374.3	375.3	3.2%
Townhouse	369.2	355.2	365.0	368.2	375.5	376.2	381.7	383.7	383.4	3.8%
Apartment	339.9	331.9	336.5	338.9	346.8	350.6	353.5	355.6	354.8	4.4%

Source: Greater Vancouver Real Estate Board.

6.4 Apartment Rents

Exhibit 4 shows the average rent rate for apartment units in the Vancouver CMA by building age between October 2021 and October 2022 as reported by CMHC.

Rents for apartment units in the Vancouver CMA increased by 7.6% per year over this time period in newer rental buildings (2005 and newer). The rate of increase was higher in the overall rental stock.

Exhibit 4: Apartment Rents – Vancouver CMA

Average Rent per Unit	October 2021	October 2022	12 Month Change
All Buildings	\$ 1,537	\$ 1,665	8.3%
2005 and New Buildings	\$ 2,072	\$ 2,230	7.6%

Source: CMHC.

More recent data from CMHC data is not available. However information and reports published on rental websites such as Rentals.ca and Liv.rent indicate rent rates have continued to increase at this rate (or faster) from October 2022 to August 2023.

6.5 Summary

Exhibit 5 summarizes the year over year (12 month) change in the market variables that we reviewed.

Exhibit 5: 12 Month Change in Market Variables

Variable	Directional Trend	Year over Year Change	Impact on Project Performance
Single Detached, Townhouse, and Apartment Home Prices	Increasing	3.2% to 4.4%	Positive
Newer Apartment Rents	Increasing	7.6%	Positive
Residential Construction Costs by unit type	Increasing	6.5% to 8.5%	Negative
Financing Costs	Increasing	2.5 percentage points	Negative

7.0 Financial Evaluation

7.1 Methodology

Increased DCCs lead to increased project construction costs. Any increase in development costs (not just DCCs) can lead to three different potential impacts:

- A reduction in development site land values if the increased cost can be passed back to landowners. This can occur when the value of a development site under its existing use (e.g. house, low density commercial building) is lower than the land value supported by redevelopment. In this case, property owners still have an incentive to sell for redevelopment at a reduced land value as the land value exceeds the value under existing use. However, if the additional DCC cost is large and it has a significant impact on land values, then this can change the highest and best use of a property from a redevelopment site into a holding property (which can reduce the number of sites that are attractive and available for development).
- A reduction in profit margins for new projects. This can occur if the increased cost cannot be passed to landowners (e.g. if the site has already been purchased or if the highest value of the site is based on its existing use not on the redevelopment land value) and if the increased cost cannot be passed along to the buyers/renters of the new space.
- An increase in the market price (sales prices or rents) of new units/floorspace. Market pricing is determined by supply and demand, not by project costs. So a developer cannot just pass increased costs along to buyers/renters. However, market prices can increase if the increased DCC reduces the number of projects that are financially viable for development, creating downward pressure on the supply of new product. Decreasing new supply in the face of continued demand will likely result in increased market prices for new (and existing) product.

The actual impact will depend on the dynamics of the market (e.g., supply of development sites, viability of new development, amount of new product). So, it is not possible to determine which of these three outcomes should be expected for the proposed Metro Vancouver DCC rate increases without completing detailed financial analysis for a large sample of cases study development projects throughout the region.

Therefore, for this high level evaluation, we estimated the potential impact of the proposed DCC rate increase at each of the five case studies for all three potential outcomes (i.e. possible impact on land values, profit margins, and end unit pricing).

Our evaluation included the following steps:

1. For each case study scenario, we modelled the financial performance of the hypothetical new development project based on the applicable allowable use and density (and other development regulations) at the site using residual land value analysis (proforma analysis). Residual land value analysis is a common method of estimating the land value supported by development. The steps include: estimating the revenue from selling (or renting) completed units, deducting all construction costs (hard and soft), and deducting a typical allowance for developer profit. The amount left over is the residual land value, which is the maximum amount a developer could afford to pay for the site and have a viable development project. Our analysis for each case study scenario incorporates other existing municipal and regional DCCs and any fixed rate local government Community Amenity Contributions (CACs) or density bonus contributions where applicable, as of August 2023.

2. We used the financial modelling to test five scenarios at each case study site:
 - Scenario 1 is the base case scenario which assumes the existing Metro Vancouver DCC rates, current construction costs, current financing rates, and current market unit values (or rents).
 - Scenario 2 tests the proposed increase to the Metro Vancouver DCC rates. All other assumptions are the same as in the base case.
 - Scenario 3 assumes increased construction costs (based on the 12 month change in costs). All other assumptions are the same as in the base case.
 - Scenario 4 tests increased construction financing rates (based on the 12 month change in the prime rate). All other assumptions are the same as in the base case.
 - Scenario 5 tests increased residential sales prices or rents (based on the 12 month change in market values). All other assumptions are the same as in the base case.
3. For each of the scenarios tested, we calculated the potential impact of the change on the:
 - Land values supported by redevelopment (assuming the impact is passed back to landowners).
 - Profit margins for new projects (assuming the change cannot be passed back to landowners or passed forward to end users and is instead absorbed by developers in the form of reduced profit margins).
 - End unit prices (assuming the change reduces the number of development sites available, which creates downward pressure on the supply of new product and, in the context of continued demand, can increase end unit prices).
4. We compared the potential impacts from the increased DCC rates (Scenario 2) on each potential variable that could be impacted (i.e. land values, profit margins, end unit prices) with the potential impact of changes due to the other key market variables (Scenarios 3 to 5).

7.2 Key Assumptions for Financial Scenarios

The revenue and costs for the base case scenarios vary across the five different case study sites due to the differences in product types and location in the region.

The key assumptions for the four different impact scenarios that we tested at each case study (Scenarios 2 to 5) are based on the proposed Metro Vancouver DCC rate increases or the latest 12 month change in each market variable as outlined in Section 6.0.

Exhibit 6 outlines the scenarios for each case study site and scenario.

Exhibit 6: Scenarios Tested for Each Case Study

	1. Base Case: Existing Combined Metro Van DCC Rate ⁴	2. All Assumptions Same as in Base Case, but Increased Metro Vancouver DCC Rate ⁵	3. All Assumptions Same as in Base Case, but Hard Construction Cost Increase	4. All Assumptions Same as in Base Case, but Construction Financing Interest Rate Increase ⁶	5. All Assumptions Same as in Base Case, but Unit Sales Price or Rent Increase
Lowrise Strata Apartment Case Study in Coquitlam (Fraser Sewerage Area)	\$8,530 per unit	\$22,108 per unit	+ 7.0%	+ 2.5 percentage points	+ 4.4%
Highrise Strata Apartment Case Study in Surrey (Fraser Sewerage Area)	\$8,530 per unit	\$22,108 per unit	+ 8.5%	+ 2.5 percentage points	+ 4.4%
Townhouse Case Study in Vancouver (Vancouver Sewerage Area)	\$8,679 per unit	\$30,861 per unit	+ 6.5%	+ 2.5 percentage points	+ 3.8%
Single Detached Case Study in Surrey (Fraser Sewerage Area)	\$12,946 per lot	\$35,270 per lot	+ 6.9%	+ 2.5 percentage points	+3.2%
Lowrise Rental Apartment Case Study in Vancouver (Vancouver Sewerage Area)	\$6,249 per unit	\$20,906 per unit	+ 7.0%	+ 2.5 percentage points	+ 7.6%

⁴ This is the sum of Metro Vancouver's existing liquid waste DCC and existing water DCC rates applicable to the location of the case study site.

⁵ The proposed Metro Vancouver DCC rate increases vary by sewerage area. Our analysis uses the proposed combined total Metro Vancouver DCC rate increase (liquid waste, water, and parks) for the specific location of each case study site.

⁶ We did not analyze the impact of increased interest rates for take-out financing for a new rental project, just the impact of increased interest rates on construction financing. So our evaluation understates the overall combined impact of construction and take-out financing rates on rental projects.

8.0 Summary of Findings

This section summarizes the results of the case study financial analysis. As previously noted, a total of five sites were analyzed with five scenarios for each site:

- Scenario 1 is the base case scenario that assumes the existing Metro Vancouver DCC rates, current construction costs, current financing rates, and current market unit values (or rents).
- Scenario 2 includes the proposed increases to the Metro Vancouver DCC rates. All other assumptions are the same as in the base case.
- Scenario 3 assumes increased construction costs (based on the most recent 12 month change for which data is available). All other assumptions are the same as in the base case.
- Scenario 4 assumes increased construction financing rates (based on the most recent 12 month change for which data is available). All other assumptions are the same as in the base case.
- Scenario 5 assumes increased residential sales prices or rents (based on the most recent 12 month change for which data is available). All other assumptions are the same as in the base case.

Exhibits 7 to 11 show the following for each case study site and each scenario:

- The location of the project and type of project.
- The estimated change in land value supported by the development scenario in comparison to the base case.
- The estimated profit margin (as a percentage of total project costs) assuming the land is acquired at the current base case market value (for example, if the site was already purchased or the property value is based on its existing use value not the land value supported by redevelopment).
- The approximate change in unit sales prices (or rents) in comparison to the base case if the additional project costs are passed along to end unit buyers or renters (for example, if a reduction in the supply of development sites results in higher unit prices/rents).

The figures in each exhibit for the estimated supportable land value and estimated unit prices (or rents) are expressed as an index with the base case index values set at 100%. Comparing the index figures for the other “impact” scenarios (Scenarios 2 to 5) with the base case indicates the percentage change from the base case.

The estimated profit margin figures are the profit as a percentage of total estimated project costs, so the changes represent percentage points.

Exhibit 7: Lowrise Coquitlam Strata Apartment Project

Lowrise Strata Apartment Project in Coquitlam	1. Base Case	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	100.0%	88.6%	74.4%	88.7%	122.1%
Estimated Profit if Acquired at Current Land Value	15.0%	12.6%	9.8%	12.7%	19.7%
Approximate Unit Prices if Cost Impact is Passed Through to Buyers	100.0%	102.3%	105.1%	102.0%	104.4%

Exhibit 8: Highrise Surrey Strata Apartment Project

Highrise Strata Apartment Project in Surrey	1. Base Case	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	100.0%	76.4%	34.7%	76.5%	141.1%
Estimated Profit if Acquired at Current Land Value	15.0%	12.3%	7.9%	12.3%	19.7%
Approximate Unit Prices if Cost Impact is Passed Through to Buyers	100.0%	102.6%	107.1%	102.1%	104.4%

Exhibit 9: Vancouver Townhouse Project

Townhouse Strata Apartment Project in Vancouver	1. Base Case	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	100.0%	96.6%	93.3%	95.2%	108.6%
Estimated Profit if Acquired at Current Land Value	15.1%	13.5%	12.0%	12.9%	19.1%
Approximate Unit Prices if Cost Impact is Passed Through to Buyers	100.0%	101.5%	103.0%	101.7%	103.8%

Exhibit 10: Surrey Single Family House

Single Family House in Surrey	1. Base Case	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	100%	96.8%	88.1%	95.4%	108.7%
Estimated Profit if Acquired at Current Land Value	15.0%	13.7%	10.3%	13.3%	18.6%
Approximate Unit Prices if Passed Through to Buyers	100%	101.3%	104.6%	101.4%	103.2%

Exhibit 11: Vancouver Lowrise Rental Apartment Project

Lowrise Rental Apartment Project in Vancouver	1. Base Case	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	100.0%	91.1%	85.4%	93.5%	128.3%
Estimated Profit if Acquired at Current Land Value	10.0%	7.4%	5.8%	8.1%	18.2%
Approximate Rent if Cost Impact Passed is Through to Renters	100.0%	102.2%	103.5%	101.5%	107.6%

Exhibit 12 summarize the range of estimated impacts (from the base case) for each of the other scenarios that we tested. The biggest variation across scenarios is for the supportable land value estimates as some sites have comparatively low existing land values. An increased cost has a larger impact on the lower land value sites than the same cost increase on a higher land value site. The range in estimated impacts for the profit margin and end unit prices is much narrower.

It is important to note that the impacts shown in Exhibit 12 would likely not happen in isolation. Other market variables would also likely change at the same time. For example, the impact shown for land values due to construction cost increases would not materialize if market values for new units prices were also increasing simultaneously (which has generally been the case over the past few years).

Exhibit 12 – Summary of Change from the Base Case for Each Scenario Tested

Range of Impact for Scenarios Tested	2. Increased Metro Van DCC Rates	3. Increased Hard Costs	4. Increased Financing Rate	5. Increased Unit Values
Estimated Supportable Land Value	-3.2% to -23.6%	-6.7% to -65.3%	-4.6% to -23.5%	+8.3% to +41.1%
Estimated Profit if Acquired at Current Land Value	-1.3 to -2.7 percentage points	-3.1 to -7.1 percentage points	-1.7 to -2.7 percentage points	+3.2 to +4.7 percentage points
Approximate Price/Rent if Cost Impact Passed Through to Buyers/Renters	+1.3% to +2.6%	+3.0% to +7.1%	+1.4% to +2.1%	+3.2% to +7.6%

The key findings are as follows:

1. The impact of the proposed DCC rate increases on the estimated supportable land value for each site ranges from -3.2% to -23.6%. The latest 12 month change in financing rates has had a similar impact while the latest 12 month change in hard construction costs and unit values have had much larger impacts than the proposed Metro Vancouver DCC rate increases.
2. The impact of the proposed DCC rate increases on the estimated profit margin for each case study (if developers cannot pay less for land and cannot pass the cost increase on to end users) ranges from -1.3 percentage points to -2.7 percentage points. The latest 12 month change in financing rates has had a similar impact while the latest 12 month change in hard construction costs and unit values have had much larger impacts than the proposed Metro Vancouver DCC rate increases.
3. The impact of the proposed DCC rate increases on unit prices/rents (if the cost increases are passed along to end users) for each case study ranges from 1.3% to 2.6%. The latest 12 month change in financing rates has had a similar impact while the latest 12 month change in hard construction costs and unit values have had a much larger impact than the proposed Metro Vancouver DCC rate increase2.

9.0 Conclusions

The key points from our evaluation are as follows:

1. The infrastructure provided by Metro Vancouver is a critical part of supporting new urban development in the region so new development should help fund the growth related costs. In the absence of DCCs, funding for growth related costs associated with Metro Vancouver's liquid waste, water, and regional parks capital programs would need to come entirely from a combination of long-term debt, contributions from the operating budget (e.g. utility/user fees), reserves, and external contributions (e.g. interagency and senior level government grants).
2. The proposed Metro Vancouver DCC rate increases are significant and will add to the cost of new construction. Like any other cost increase, the increased DCCs will lead to one of three different potential impacts (or a combination):
 - A reduction in development site land values if the increased cost can be passed back to landowners. This can occur when the value of a development site under its existing use (e.g. house, low density commercial building) is lower than the land value supported by redevelopment.
 - An increase in the market price (sales prices or rents) of new units/floorspace. This can occur if the increased cost reduces the number of projects that are financially viable for development, creating downward pressure on the supply of new product in the market. Decreasing new supply in the face of continued demand will likely result in increased market prices for new (and existing) product.
 - A reduction in profit margins for new projects. This can occur if the increased cost cannot be passed along to buyers/renters of the new space and cannot be passed back to landowners.

Which of these three outcomes (or combination) is most likely and the actual impact will depend on the dynamics of the market (e.g., supply of development sites, viability of new development, amount of new product), which requires detailed financial analysis for a large sample of case study development projects throughout the region.

3. The estimated potential financial impacts from the proposed increases to the Metro Vancouver DCC rates on land values, profit margins, or end unit prices are:
 - Similar to the impact from the latest 12 month change in financing rates.
 - Significantly less than the latest 12 month change in hard construction costs.
 - Significantly less than the latest 12 month change in unit prices (and rents).
4. Spreading the proposed DCC rate increases over three years (as proposed) will help mitigate any impacts and provide predictability to landowners and developers.



Second Narrows Water Supply Tunnel

Development Cost Charge Review Process and Rate Bylaw

FINANCE COMMITTEE

Sonu Kailley
Acting Director, Financial Planning

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AGENDA

1. Metro Vancouver Board Direction
2. What We Heard From Engagement
3. Metro Vancouver Water DCC
4. Metro Vancouver Liquid Waste DCC
5. Metro Vancouver Regional Parkland Acquisition DCC
6. Summary of Proposed New DCC Rates
7. Expert Advice – Comparative Analysis
8. Questions and Discussion

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METRO VANCOUVER BOARD DIRECTION

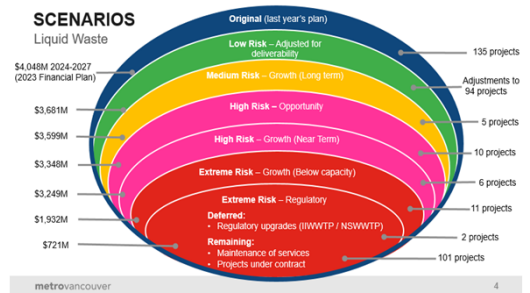
Financial Sustainability & Regional Affordability:

- Infrastructure for growing region
- Labor Market competition & massive Inflation
- Long Range Sustainable Rates






Financial Plan Task Force & Board Direction:

- Growth pay for Growth (DCC/Debt/Senior Govt)
- Defer/remove low & medium risk projects from current Five Year Plan (\$650 million)
- Average Annual Rate Increases down to 5% by 2026



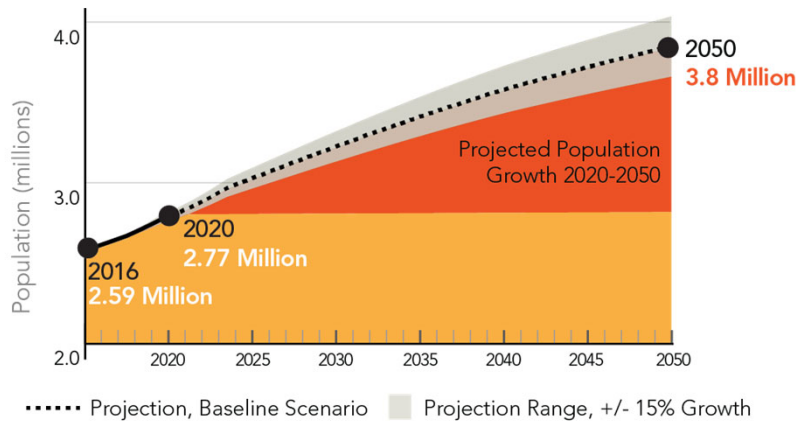
METRO VANCOUVER BOARD DIRECTION

Board directed staff to prepare the 2024–2028 Financial Plan with the following DCC rate assumptions:

-  **Liquid Waste DCC** moving to a 1% assist factor with interest
-  **Water DCC** moving to a 1% assist factor with interest
-  **Implementation of a DCC for Regional Parks,** moving to a 1% assist factor

A GROWING REGION

METRO VANCOUVER PROJECTED POPULATION GROWTH TO 2050



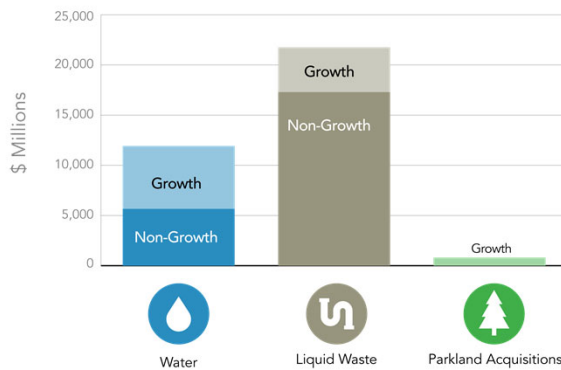
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30 YEAR CAPITAL PLAN TOTAL

For Water, Liquid Waste, and Regional Parks

Total Capital Plan

Project Capital Expenditures



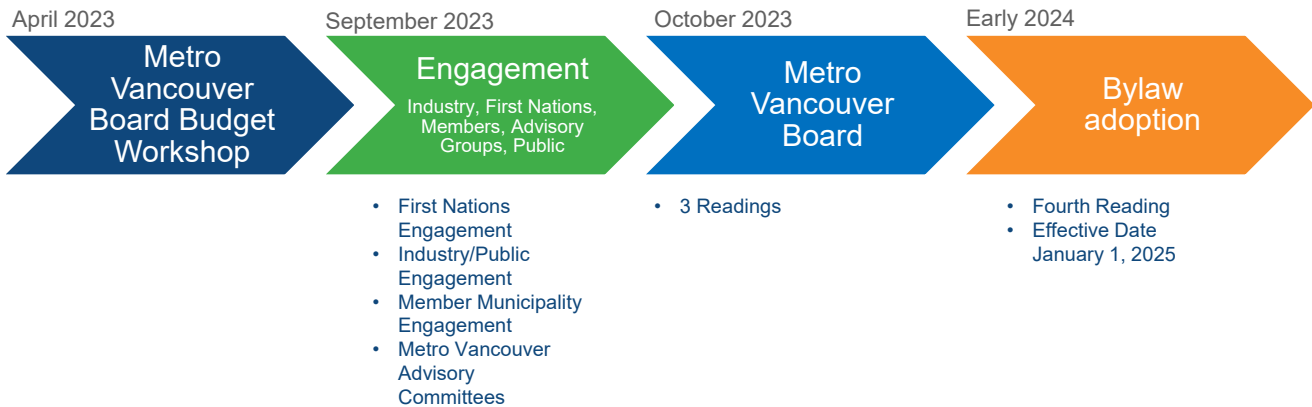
Total: 34,491



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6

DCC REVISION TIMELINE



WHAT WE HEARD

What We Heard	What We're Doing
Financial impact on housing development	Proposing a three year phase-in with effective dates of Jan 1, 2025, Jan 1, 2026 and Jan 1, 2027 Commissioned financial impact analysis study
Sharing of growth costs	Ongoing maintenance, major rehabilitation and upgrades continue to be funded through existing water sales, liquid waste levies and tax requisitions The member Advisory Committees have endorsed growth paying for growth

WHAT WE HEARD

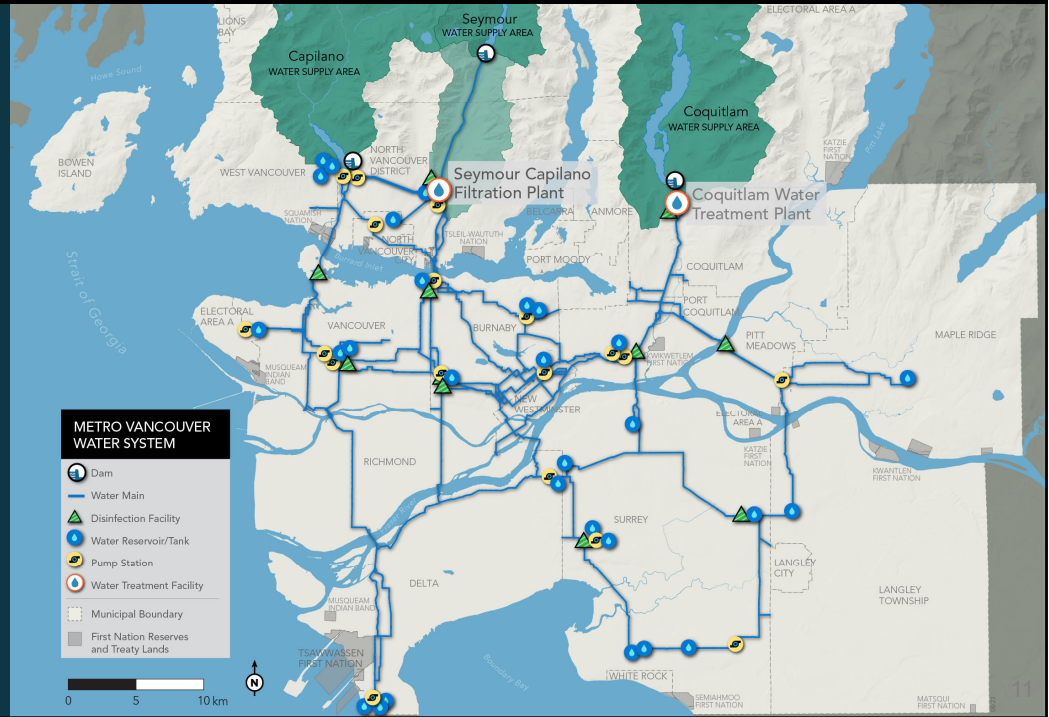
What We Heard	What We're Doing
There are administrative challenges and burden on member jurisdictions	Metro Vancouver has dedicated a point of contact as well as a set annual effective date aligning with other DCC updates
Impacts on housing delivery	<p>Non-market affordable rental housing including student housing are currently eligible for a regional DCC waiver or reduction for not-for-profit developers.</p> <p>Affordable housing waiver is under review with any amendment estimated Q1 2024</p>



Metro Vancouver's Drinking Water System

GROWTH PROJECTS

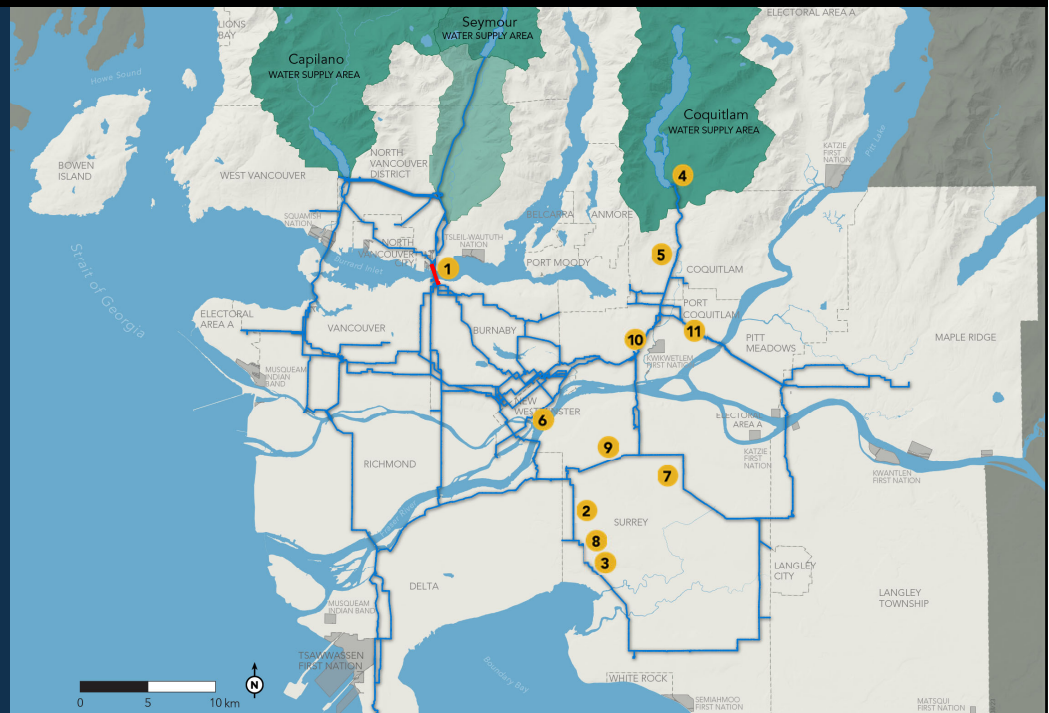
- 90 kms of new transmission mains
- 2 new in-system reservoirs
- 2 new pump stations
- 1 new source water intake and treatment facilities



Key Projects and Changes - Growth

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- 1 Second Narrows Water Supply Tunnel
- 2 Kennedy Newton Water Main
- 3 South Surrey Water Main No. 2
- 4 Coquitlam Lake Water Supply Project
- 5 Coquitlam Water Main
- 6 Annacis Water Main No. 5
- 7 Fleetwood Reservoir
- 8 Newton Pump Station No.2
- 9 Whalley Kennedy Water Main No. 2
- 10 Cape Horn Water Main No. 2
- 11 Haley Main No. 4 (West Section)



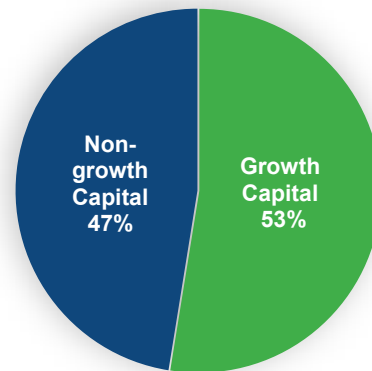
GROWTH REQUIREMENTS: WATER SERVICES

30 Year Capital Plan Update

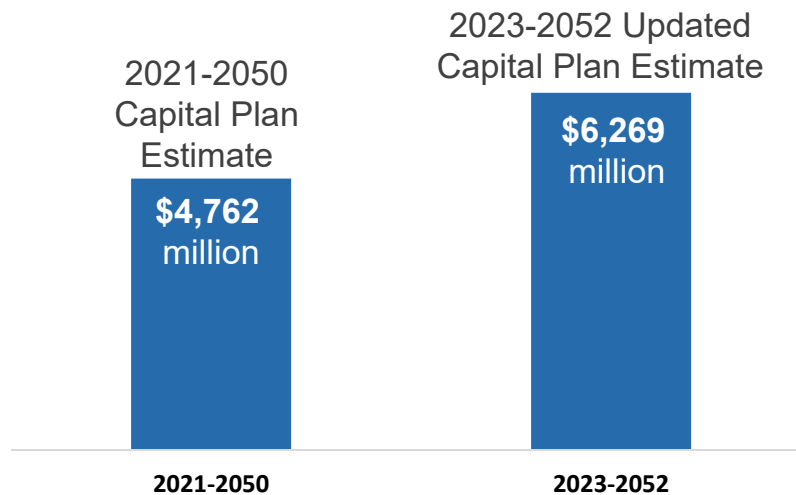
Project Capital Expenditures

	\$ Millions
Growth Capital	6,269
Non-growth Capital	5,661
Total Capital Plan	11,930

Water Services Capital Plan



GROWTH REQUIREMENT IN WATER SERVICES 30 YEAR CAPITAL PLAN UPDATE



PROPOSED RATES – WATER DCCS

DWELLING	EXISTING 50%	STEP 1 45% Jan 1, 2025	STEP 2 15% Jan 1, 2026	STEP 3 1% Jan 1, 2027	\$ INCREASE TO 1%
Single Family	\$6,692	\$10,952	\$16,926	\$19,714	\$13,022
Townhouse	\$5,696	\$9,839	\$15,206	\$17,710	\$12,014
Apartment	\$4,261	\$6,791	\$10,495	\$12,223	\$7,962
Non-Residential (per ft ² of floor area)	\$3.39	\$5.30	\$8.19	\$9.54	\$6.15



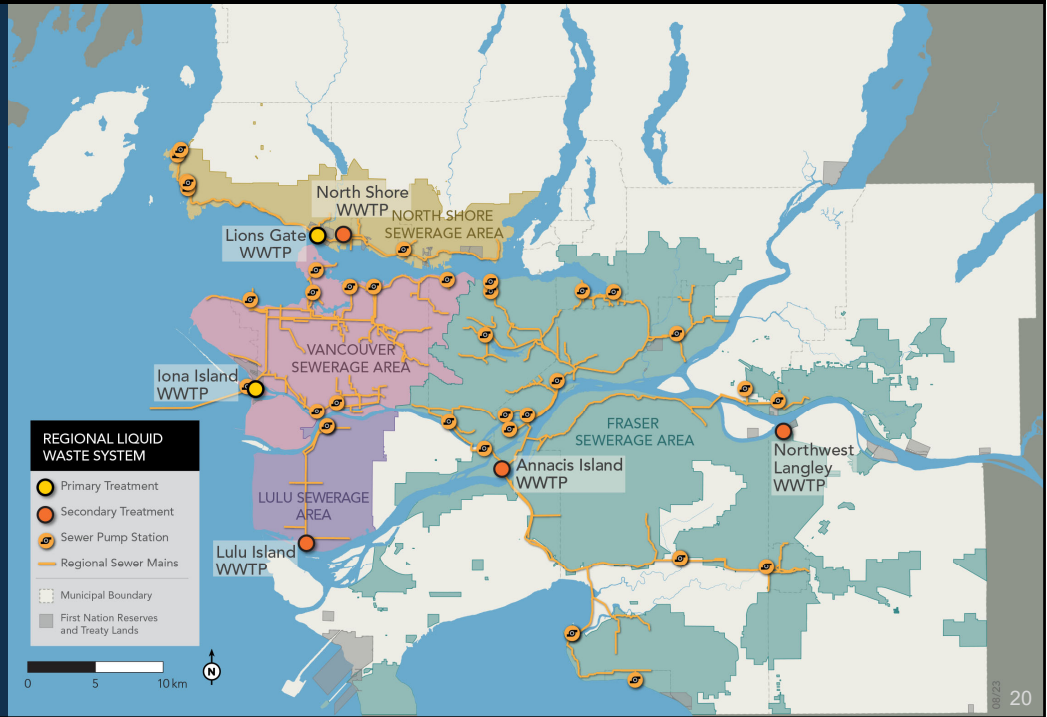
Liquid Waste System

Growing region:
approximately
1.5% annually

Increasing
service demands

Infrastructure
expansion

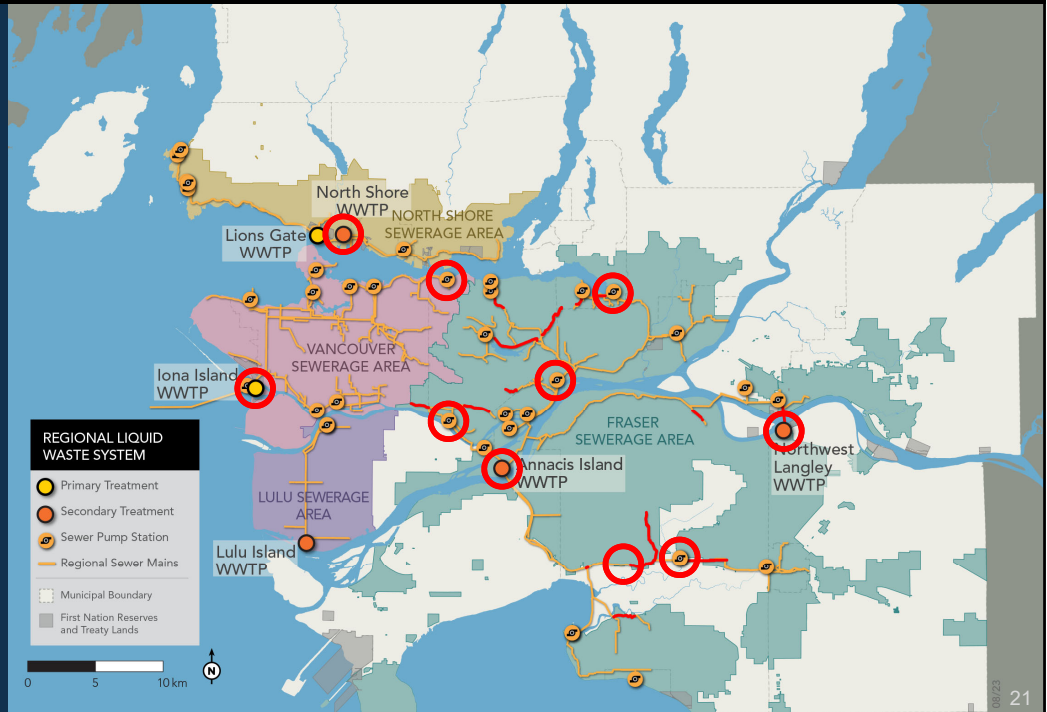
Development
pays for growth



Liquid Waste – 2023-2032 Growth

Sewer Facility Project

Sewer Main Project

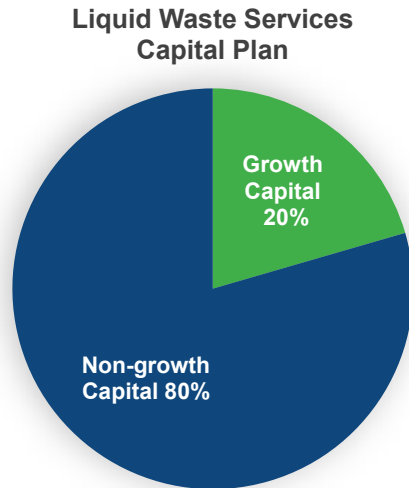


GROWTH REQUIREMENTS: LIQUID WASTE SERVICES

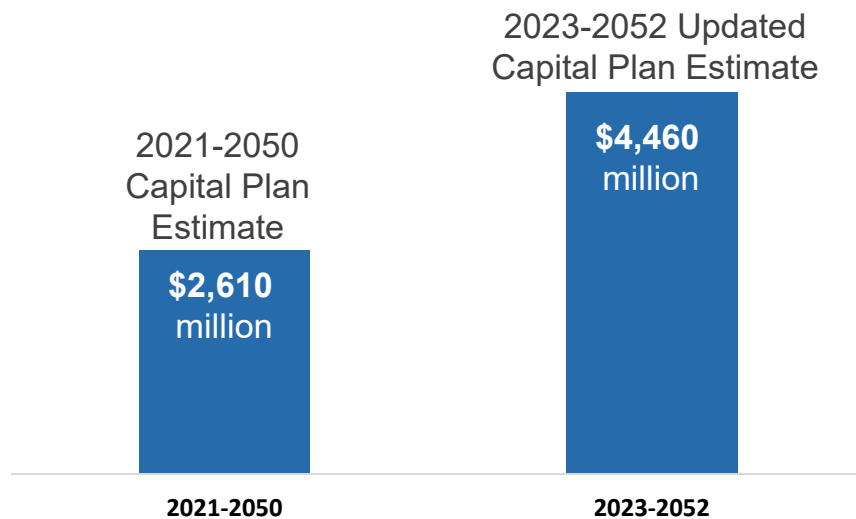
30 Year Capital Plan Update

Project Capital Expenditures

	\$ Millions
Growth Capital	\$4,460
Non-growth Capital	\$17,298
Total Capital Plan	\$21,758



GROWTH REQUIREMENT IN LIQUID WASTE SERVICES 30 YEAR CAPITAL PLAN UPDATE



PROPOSED RATES – LIQUID WASTE DCC - VSA

DWELLING	EXISTING 17.5%	STEP 1 16% Jan 1, 2025	STEP 2 10% Jan 1, 2026	STEP 3 1% Jan 1, 2027	\$ INCREASE TO 1%
Single Family	\$3,335	\$10,498	\$11,290	\$12,476	\$9,141
Townhouse	\$2,983	\$9,593	\$10,316	\$11,400	\$8,417
Apartment	\$1,988	\$6,298	\$6,772	\$7,484	\$5,496
Non-Residential (per ft ² of floor area)	\$1.63	\$5.30	\$5.70	\$6.30	\$4.67

PROPOSED RATES – LIQUID WASTE DCC - NSSA

DWELLING	EXISTING 17.5%	STEP 1 16% Jan 1, 2025	STEP 2 10% Jan 1, 2026	STEP 3 1% Jan 1, 2027	\$ INCREASE TO 1%
Single Family	\$3,300	\$9,760	\$10,478	\$11,557	\$8,257
Townhouse	\$2,786	\$8,996	\$9,658	\$10,652	\$7,866
Apartment	\$2,030	\$6,005	\$6,448	\$7,111	\$5,081
Non-Residential (per ft ² of floor area)	\$1.67	\$5.00	\$5.37	\$5.92	\$4.25

PROPOSED RATES – LIQUID WASTE DCC - LIWSA

DWELLING	EXISTING 17.5%	STEP 1 16% Jan 1, 2025	STEP 2 10% Jan 1, 2026	STEP 3 1% Jan 1, 2027	\$ INCREASE TO 1%
Single Family	\$3,313	\$5,683	\$6,152	\$6,855	\$3,542
Townhouse	\$2,756	\$4,927	\$5,333	\$5,943	\$3,187
Apartment	\$2,042	\$3,516	\$3,806	\$4,241	\$2,199
Non-Residential (per ft ² of floor area)	\$1.54	\$2.55	\$2.76	\$3.08	\$1.54

PROPOSED RATES – LIQUID WASTE DCC - FSA

DWELLING	EXISTING 17.5%	STEP 1 16% Jan 1, 2025	STEP 2 10% Jan 1, 2026	STEP 3 1% Jan 1, 2027	\$ INCREASE TO 1%
Single Family	\$6,254	\$11,443	\$12,311	\$13,613	\$7,359
Townhouse	\$5,390	\$10,015	\$10,775	\$11,914	\$6,524
Apartment	\$4,269	\$7,302	\$7,855	\$8,686	\$4,417
Non-Residential (per ft ² of floor area)	\$3.30	\$5.41	\$5.82	\$6.43	\$3.13

Regional Parkland Acquisition DCC

Minnehada Regional Park

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Metro Vancouver Regional Parks and Greenspace

13,938.5 hectares protected

23 regional parks

5 regional greenways

3 regional park reserves

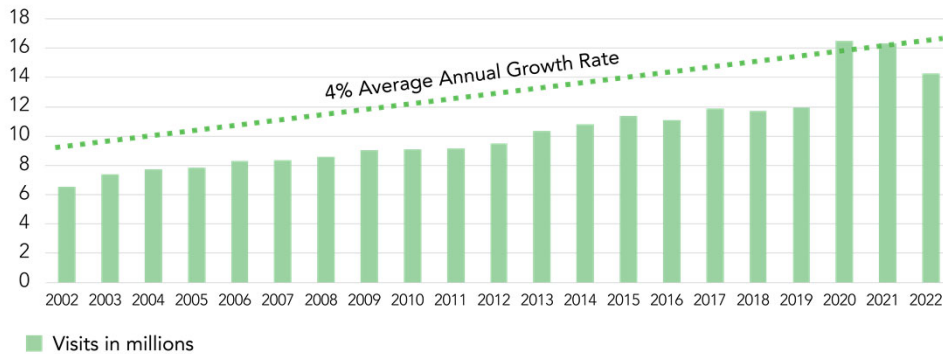
2 ecological conservancy areas



GROWTH

Strong increases in visitation to regional parks as Metro Vancouver’s population grows and demand for time in nature increases

Regional Parks Annual Visits (2002 - 2022)

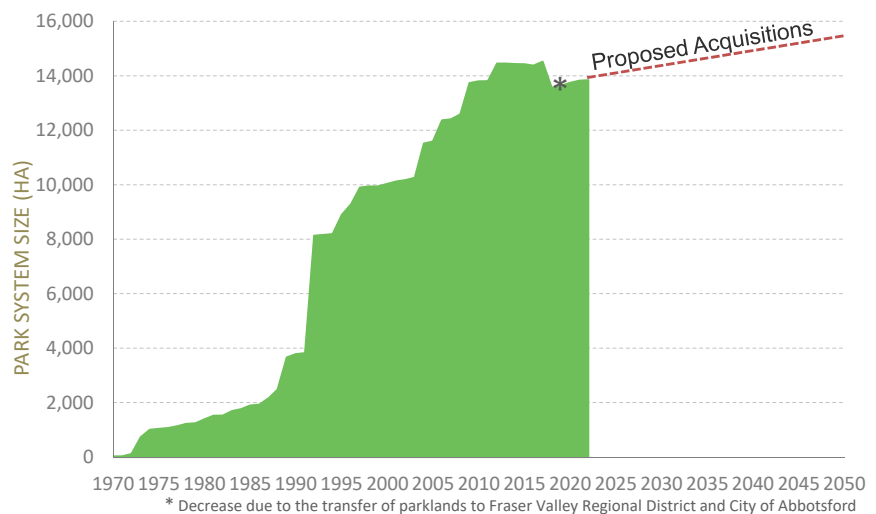


PROPOSED DCC FUNDED REGIONAL PARKLAND ACQUISITIONS (2024-2050)

1,797 hectares

\$446,900/ha
(assessed 2023 value)

\$803M



* Decrease due to the transfer of parklands to Fraser Valley Regional District and City of Abbotsford

PROPOSED RATES – PARKLAND DCC

DWELLING	EXISTING	STEP 1 75% Jan 1, 2025	STEP 2 50% Jan 1, 2026	STEP 3 1% Jan 1, 2027
Single Family	-	\$491	\$981	\$1,943
Townhouse	-	\$442	\$884	\$1,751
Apartment	-	\$303	\$606	\$1,199
Non-Residential (per ft ² of floor area)	-	\$0.24	\$0.48	\$0.94



PROPOSED RATES – TOTAL DCCS

VSA	Existing	STEP 1	STEP 2	STEP 3
Single Family	\$10,027	\$21,941	\$29,196	\$34,133
Townhouse	\$8,679	\$19,874	\$26,406	\$30,861
Apartment	\$6,249	\$13,392	\$17,873	\$20,906
Non-Res (per ft ² flr area)	\$5.02	\$10.84	\$14.37	\$16.78

NSSA	Existing	STEP 1	STEP 2	STEP 3
Single Family	\$9,992	\$21,203	\$28,385	\$33,214
Townhouse	\$8,482	\$19,277	\$25,748	\$30,113
Apartment	\$6,291	\$13,099	\$17,548	\$20,533
Non-Res (per ft ² flr area)	\$5.06	\$10.54	\$14.04	\$16.40

LIWSA	Existing	STEP 1	STEP 2	STEP 3
Single Family	\$10,005	\$17,126	\$24,058	\$28,512
Townhouse	\$8,452	\$15,208	\$21,423	\$25,404
Apartment	\$6,303	\$10,610	\$14,906	\$17,663
Non-Res (per ft ² flr area)	\$4.93	\$8.09	\$11.43	\$13.56

FSA	Existing	STEP 1	STEP 2	STEP 3
Single Family	\$12,946	\$22,886	\$30,218	\$35,270
Townhouse	\$11,086	\$20,296	\$26,865	\$31,375
Apartment	\$8,530	\$14,396	\$18,956	\$22,108
Non-Res (per ft ² flr area)	\$6.69	\$10.95	\$14.49	\$16.91

EXPERT ADVICE - COMPARATIVE ANALYSIS

Scope:

- Retained Coriolis Consulting to compare the potential financial impacts of the proposed DCC rate increases on land values, profit margins, or end unit prices with recent changes in other market variables that impact development projects
- Analysis is high level and focusses on residential development projects (not non-residential projects)

EXPERT ADVICE - COMPARATIVE ANALYSIS

Findings:

- The proposed DCC rate increases are significant and will add to the cost of new construction.
- The estimated potential financial impact of the proposed DCC rate increases on land values, profit margins, or end unit prices is:
 - Similar to impact from latest 12 month change in financing rates
 - Less than one-half the latest 12 month change in hard construction costs
 - Less than one-half the latest 12 month change in unit prices (and rents)

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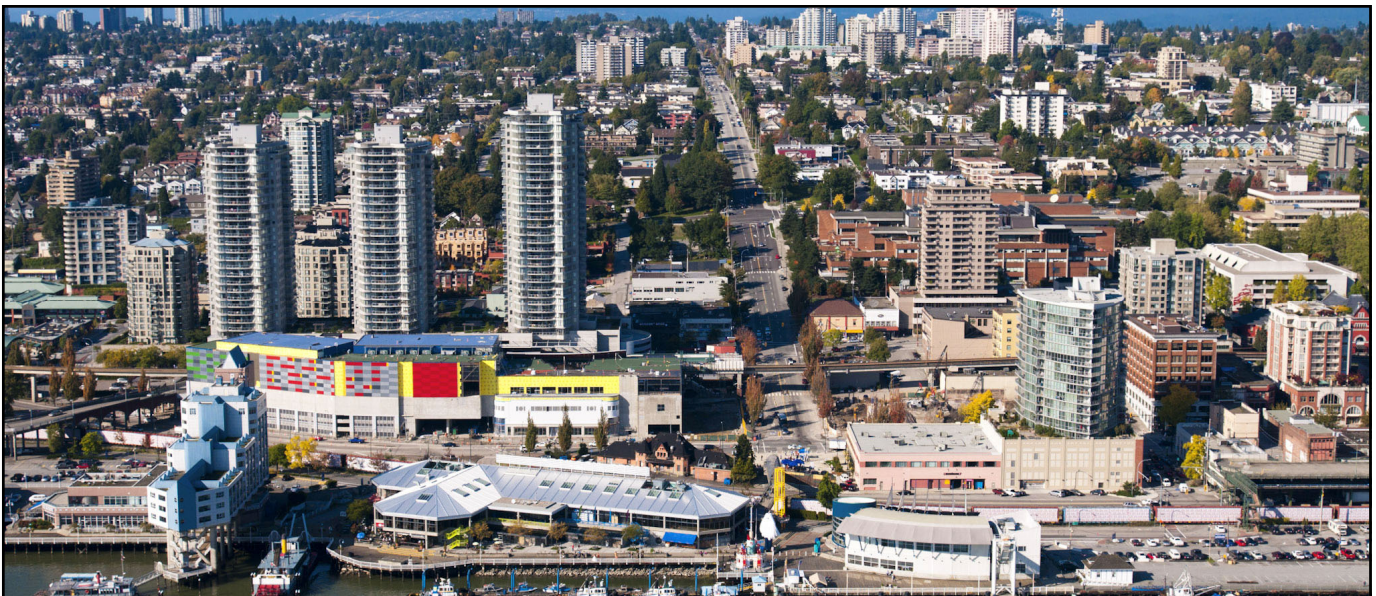


DCC BYLAWS

Request Finance Committee to recommend the following:

That the GVWD, GVS&DD and MVRD Board:

- Give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Development Cost Charge Bylaw No. 371, 2023*; and
- Give first, second and third reading to the *Greater Vancouver Water District Development Cost Charge Amendment Bylaw No. 260, 2023*; and
- Give first, second and third reading to the *Metro Vancouver Regional District Development Cost Charge Bylaw No. 1369, 2023*; and
- Direct staff to forward to the Inspector of Municipalities for approval



New Westminster

Thank you. Questions or Comments?

To: MVRD Board of Directors

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

Date: October 19, 2023

Meeting Date: October 27, 2023

Subject: **MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371**

RECOMMENDATION

1. That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 of the report dated October 19, 2023, titled "MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371", in the following schedules:
 - Revenue and Expenditure Summary
 - Air Quality and Climate Action
 - E911 Emergency Telephone Service
 - Electoral Area Service
 - General Government Administration
 - General Government Zero Waste Collaboration Initiatives
 - Housing Planning and Policy
 - Invest Vancouver
 - Regional Emergency Management
 - Regional Employer Services
 - Regional Global Positioning System
 - Regional Parks
 - Capital Portfolio - Regional Parks
 - Regional Planning
 2. That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 as presented for the Sasamat Fire Protection Service, and shown in the following schedules:
 - Revenue and Expenditure Summary
 - Sasamat Fire Protection Service
(Only Anmore and Belcarra may vote)
 3. That the MVRD Board approve the 2024 Reserve Applications as shown in Attachment 2 of the report dated October 19, 2023, titled "MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1359".
 4. That the MVRD Board:
 - a) give first, second and third reading to *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*; and
 - b) pass and finally adopt *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*.
-

EXECUTIVE SUMMARY

The 2024 - 2028 Metro Vancouver Financial Plan has been prepared following direction received at the April 19, 2023 Metro Vancouver Board Budget Workshop. The direction followed the recommendations of the Financial Plan Task Force, which included the following household impact targets: 12.0% for 2024, 11.0% for 2025, 5.0% for 2026 and 5.0% for 2027 as well as direction to move Liquid Waste Development Cost Charges (DCCs) and Water DCCs to a 1% assist factor and implement a new Regional Parks DCC and move it to a 1% assist factor over the financial plan.

Metro Vancouver has met the household impact targets and the MVRD 2024 Annual Budget and 2024 - 2028 Financial Plan is now being brought forward to the Board for consideration and approval. The financial plan has been developed based on a detailed budgeting process that is designed to forecast anticipated future revenue requirements to cover operating expenditures, capital expenditures and debt servicing costs over the next five years.

Also being brought forward is a request to authorize the application of 2024 reserve funds which requires the approval of the MVRD Board pursuant to the Board's *Operating, Discretionary, and Statutory Reserves Policy*.

Staff recommend approving the MVRD 2024 Annual Budget and 2024 - 2028 Financial Plan as presented.

PURPOSE

To consider and approve the 2024 MVRD Annual Budget for Regional District Services, endorse the MVRD 2024 - 2028 Financial Plan and adopt *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*.

BACKGROUND

The 2024 - 2028 Metro Vancouver Financial Plan has been prepared following direction received at the April 19, 2023 Metro Vancouver Board Budget Workshop. The direction followed the recommendations of the Financial Plan Task Force, which included the following household impact targets: 12.0% for 2024, 11.0% for 2025, 5.0% for 2026 and 5.0% for 2027 as well as direction to move Liquid Waste Development Cost Charges (DCCs) and Water DCCs to a 1% assist factor and implement a new Regional Parks DCC and move it to a 1% assist factor over the financial plan. This has resulted in a plan that maintains the goals and objectives of Metro Vancouver while minimizing the impact on ratepayers through realistic evaluation of the capital program and focussing on the development of growth revenue.

Metro Vancouver has met the household impact targets that were recommended by the Financial Plan Task Force and adopted at the April 19, 2023 Board Budget Workshop. This has resulted in an overall consolidated household impact for 2024 to be 12.0%, down from the 14.2% projected for 2024 in the prior financial planning cycle as well as a reduction in the cumulative household impact of 40% over the common four years in comparison to the prior financial plan.

In October the 2024 budgets and five year financial plans for the individual functions of Metro Vancouver Regional District were presented to Metro Vancouver Standing Committees for

consideration and endorsement and are included in Attachment 1. On October 20, 2023 these budgets were also presented at the Board Budget Workshop and are summarized in the report titled "2024 - 2028 Financial Plan – Metro Vancouver Districts and Housing Corporation" (Attachment 4).

The MVRD 2024 Annual Budget and 2024 - 2028 Financial Plan is now being brought forward to the Board for consideration and approval. Also being brought forward is a request to authorize the application of 2024 reserve funds which requires the approval of the MVRD Board pursuant to the Board's *Operating, Discretionary, and Statutory Reserves Policy* (Attachment 2). Approval of the budget requires the adoption of *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023* which is now being presented to the Board for consideration (Attachment 3).

BOARD BUDGET APPROVAL REQUIREMENTS

In accordance with s.374 of the *Local Government Act*, regional districts are required to adopt a five-year financial plan by bylaw annually by March 31. In addition, a process of public consultation must be undertaken regarding the financial plan prior to its adoption.

The 2024 Annual Budgets and 2024 - 2028 Financial Plans for regional district functions were presented through the month of October to applicable Board standing committees, various regional advisory committees, and the Board Budget Workshop on October 20, 2023. The Board Budget Workshop also included an invitation to the public to attend and provide comments.

The *2024 to 2028 Financial Plan Bylaw No. 1371*, has now been prepared for Board consideration and formalizes the approval of the 2024 Annual Budget and 2024 - 2028 Financial Plan. The 2024 - 2028 Financial Plan has been summarized in the format prescribed by s.374 of the *Local Government Act* and forms part of this bylaw.

In alignment with Metro Vancouver's policies that adhere to long term financial planning principles, the financial plan has been developed based on a detailed budgeting process that is designed to predict anticipated future revenue requirements to cover operating expenditures, capital expenditures and debt servicing costs over the next five years. This information is essential in supporting Metro Vancouver's overall budgeting process, but also provides critical information to member jurisdictions that is used in preparing individual member jurisdiction financial plans.

ALTERNATIVES

1. (a) That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 of the report dated October 19, 2023, titled "MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371", in the following schedules:
 - Revenue and Expenditure Summary
 - Air Quality and Climate Action
 - E911 Emergency Telephone Service
 - Electoral Area Service
 - General Government Administration
 - General Government Zero Waste Collaboration Initiatives

- Housing Planning and Policy
- Invest Vancouver
- Regional Emergency Management
- Regional Employer Services
- Regional Global Positioning System
- Regional Parks
- Capital Portfolio - Regional Parks
- Regional Planning

(b) That the MVRD Board approve the 2024 Annual Budget and endorse the 2024 - 2028 Financial Plan as shown in Attachment 1 as presented for the Sasamat Fire Protection Service, and shown in the following schedules:

- Revenue and Expenditure Summary
- Sasamat Fire Protection Service
(Only Anmore and Belcarra may vote)

(c) That the MVRD Board approve the 2024 Reserve Applications as shown in Attachment 2 of the report dated October 19, 2023, titled “MVRD 2024 Budget and 2024 - 2028 Financial Plan and Five Year Bylaw 1371”.

(d) That the MVRD Board:

- i. give first, second and third reading to *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*; and
- ii. pass and finally adopt *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*.

2. That the Board provide alternative direction as appropriate.

FINANCIAL IMPLICATIONS

If the Board approves alternative one, the 2024 Annual Budget will be approved as presented through the adoption of *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023* and authority will be provided to undertake the Regional District Service Area work plans presented in the budget reports. The 2024 to 2028 Financial Plan for Regional District Services will also be endorsed and will provide greater certainty for budget planning in future years, as well as improved information to the public and to member jurisdictions on anticipated budgets and future rate impacts.

Under alternative two, the Board may wish to amend the 2024 budget and adopt *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023* as amended. If Bylaw No. 1371 is not adopted, *2023 to 2027 Financial Plan Bylaw No. 1359, 2022* will remain in place until a new bylaw has been adopted.

CONCLUSION

The 2024 Revenue and Expenditure Budgets and the 2024 Reserve Applications require Board approval. Endorsing the MVRD 2024 - 2028 Financial Plan and adoption of *Metro Vancouver*

Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023 provides the authority for the 2024 operations of the individual MVRD functions and aligns with Metro Vancouver's financial planning practices and concludes the administrative process of the 2024 budget development cycle. Staff recommend approving the MVRD 2024 Annual Budget and 2024 - 2028 Financial Plan and adopting *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023* as presented in alternative one.

ATTACHMENTS

1. MVRD 2024 - 2028 Financial Plan
2. 2024 Reserve Applications
3. *Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023*
4. Report "2024 - 2028 Financial Plan - Metro Vancouver Districts and Housing Corporation" dated October 11, 2023

Reference

[Metro Vancouver Board Budget Workshop Agenda, October 20, 2023](#)

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**METRO VANCOUVER DISTRICTS
REVENUE AND EXPENDITURE SUMMARY
2024 - 2028 FINANCIAL PLAN**

ATTACHMENT 1

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Water Sales	\$ 338,337,102	\$ 367,535,244	8.6%	\$ 400,622,928	9.0%	\$ 427,937,918	6.8%	\$ 444,404,061	3.8%	\$ 459,303,602	3.4%
Liquid Waste Services Levy	324,265,595	389,498,103	20.1%	460,710,342	18.3%	510,271,231	10.8%	559,648,886	9.7%	609,927,350	9.0%
Solid Waste Tipping Fees	121,921,930	132,115,288	8.4%	144,608,656	9.5%	155,085,460	7.2%	166,849,986	7.6%	179,182,416	7.4%
Metro Vancouver Regional District Requisitions	100,621,354	113,178,691	12.5%	117,430,918	3.8%	103,871,113	(11.5%)	99,571,658	(4.1%)	99,794,332	0.2%
Compensation Services Revenue	537,759	598,160	11.2%	733,640	22.6%	844,645	15.1%	961,218	13.8%	1,079,404	12.3%
Collective Bargaining Services Revenue	982,987	1,061,436	8.0%	1,156,856	9.0%	1,222,046	5.6%	1,293,182	5.8%	1,367,719	5.8%
Housing Rents	43,776,981	45,207,881	3.3%	47,552,532	5.2%	52,589,082	10.6%	58,686,792	11.6%	61,114,867	4.1%
Liquid Waste Industrial Charges	12,495,626	13,169,057	5.4%	13,655,992	3.7%	14,044,413	2.8%	14,465,746	3.0%	14,827,389	2.5%
Energy Sales	5,900,000	6,254,000	6.0%	6,504,160	4.0%	6,699,285	3.0%	6,900,263	3.0%	6,969,266	1.0%
Transfer from DCC Reserves	63,572,619	74,818,693	17.7%	98,866,776	32.1%	151,359,604	53.1%	246,816,928	63.1%	354,899,829	43.8%
User Fees	7,898,030	9,289,531	17.6%	11,030,964	18.7%	12,065,744	9.4%	12,998,806	7.7%	13,687,669	5.3%
Housing Mortgage and Rental Subsidies	1,254,011	1,254,012	0.0%	1,666,165	32.9%	1,699,488	2.0%	1,733,477	2.0%	1,768,148	2.0%
Non-Road Diesel Fees	1,197,500	1,316,250	9.9%	1,985,000	50.8%	2,310,000	16.4%	2,975,000	28.8%	3,130,000	5.2%
Regional Global Positioning System User Fees	284,426	306,424	7.7%	309,576	1.0%	314,960	1.7%	321,607	2.1%	328,370	2.1%
Electoral Area Requisition	407,458	433,645	6.4%	457,999	5.6%	471,604	3.0%	479,693	1.7%	493,445	2.9%
Love Food Hate Waste	375,000	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%
Zero Waste Conference	240,000	260,000	8.3%	260,000	0.0%	260,000	0.0%	260,000	0.0%	260,000	0.0%
Other External Revenues	15,210,939	15,231,044	0.1%	22,525,636	47.9%	18,393,632	(18.3%)	20,741,854	12.8%	21,053,875	1.5%
Transfer from Sustainability Innovation Fund Reserves	12,520,689	4,804,512	(61.6%)	561,155	(88.3%)	20,000	(96.4%)	–	(100.0%)	–	N/A
Transfer from Reserves	34,276,562	29,405,137	(14.2%)	20,509,324	(30.3%)	18,924,002	(7.7%)	20,409,589	7.9%	18,330,431	(10.2%)
TOTAL REVENUES	\$1,086,076,568	\$1,206,112,108	11.1%	\$1,351,523,619	12.1%	\$1,478,759,227	9.4%	\$1,659,893,746	12.2%	\$1,847,893,112	11.3%
EXPENDITURES											
Operating Programs:											
Greater Vancouver Water District	\$ 346,060,300	\$ 374,463,930	8.2%	\$ 415,437,539	10.9%	\$ 468,030,381	12.7%	\$ 525,320,830	12.2%	\$ 574,615,891	9.4%
Greater Vancouver Sewerage and Drainage District:											
Liquid Waste Services	420,808,663	485,831,252	15.5%	571,180,852	17.6%	648,553,088	13.5%	753,304,711	16.2%	877,754,927	16.5%
Solid Waste Services	133,391,739	142,411,329	6.8%	158,261,592	11.1%	169,115,548	6.9%	183,632,199	8.6%	196,204,883	6.8%
Metro Vancouver Housing Corporation	55,149,373	60,320,353	9.4%	59,699,696	(1.0%)	62,799,067	5.2%	70,838,649	12.8%	70,653,032	(0.3%)
Metro Vancouver Regional District											
Air Quality	16,062,060	16,113,207	0.3%	15,793,800	(2.0%)	16,175,054	2.4%	16,320,889	0.9%	16,688,471	2.3%
E911 Emergency Telephone Service	5,772,500	6,469,826	12.1%	6,631,190	2.5%	6,796,588	2.5%	6,966,121	2.5%	7,139,891	2.5%
Electoral Area Service	729,126	1,218,728	67.1%	5,278,082	333.1%	1,186,687	(77.5%)	784,776	(33.9%)	808,528	3.0%
General Government Administration	7,749,517	8,598,225	11.0%	8,860,946	3.1%	8,942,503	0.9%	9,073,546	1.5%	9,325,319	2.8%
General Government-Zero Waste Collaboration Initiative	1,494,777	1,521,633	1.8%	1,524,412	0.2%	1,524,604	0.0%	1,529,036	0.3%	1,533,606	0.3%
Housing Planning and Policy	7,190,195	8,182,894	13.8%	7,071,832	(13.6%)	6,770,314	(4.3%)	6,717,515	(0.8%)	6,749,524	0.5%
Invest Vancouver	3,866,644	4,251,161	9.9%	4,362,008	2.6%	4,441,877	1.8%	4,537,320	2.1%	4,634,489	2.1%
Regional Emergency Management	232,479	191,549	(17.6%)	199,211	4.0%	205,189	3.0%	211,344	3.0%	218,741	3.5%
Regional Employers Services	3,461,129	4,351,426	25.7%	4,284,187	(1.5%)	4,264,622	(0.5%)	4,349,342	2.0%	4,442,212	2.1%
Regional Global Positioning System	354,426	378,174	6.7%	383,120	1.3%	390,343	1.9%	398,875	2.2%	407,570	2.2%
Regional Parks	76,982,147	85,683,837	11.3%	86,668,074	1.1%	73,617,097	(15.1%)	69,866,031	(5.1%)	70,573,140	1.0%
Regional Planning	5,215,829	5,212,977	(0.1%)	4,997,823	(4.1%)	5,049,172	1.0%	5,137,435	1.7%	5,229,528	1.8%
Sasamat Fire Protection Service	1,555,664	911,607	(41.4%)	889,255	(2.5%)	897,093	0.9%	905,127	0.9%	913,360	0.9%
	130,666,493	143,085,244	9.5%	146,943,940	2.7%	130,261,143	(11.4%)	126,797,357	(2.7%)	128,664,379	1.5%
TOTAL EXPENDITURES	\$1,086,076,568	\$1,206,112,108	11.1%	\$1,351,523,619	12.1%	\$1,478,759,227	9.4%	\$1,659,893,746	12.2%	\$1,847,893,112	11.3%

**METRO VANCOUVER REGIONAL DISTRICT
AIR QUALITY AND CLIMATE ACTION
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 7,627,421	\$ 8,366,532	9.7%	\$ 8,455,740	1.1%	\$ 8,028,917	(5.0%)	\$ 7,256,224	(9.6%)	\$ 7,124,814	(1.8%)
User Fees	2,687,400	3,000,000		3,500,000		4,000,000		4,500,000		5,000,000	
Non-Road Diesel Fees	1,197,500	1,316,250		1,985,000		2,310,000		2,975,000		3,130,000	
Other External Revenues	709,242	720,425		729,935		689,684		699,676		709,918	
Transfer from Sustainability Innovation Fund Reserves	2,613,497	640,000		—		—		—		—	
Transfer from Reserves	1,227,000	2,070,000		1,123,125		1,146,453		889,989		723,739	
TOTAL REVENUES	\$16,062,060	\$16,113,207	0.3%	\$15,793,800	(2.0%)	\$16,175,054	2.4%	\$16,320,889	0.9%	\$16,688,471	2.3%
EXPENDITURES											
Operating Programs:											
Ambient Air Quality Monitoring	\$ 2,500,761	\$ 2,709,224		\$ 2,787,278		\$ 3,082,770		\$ 2,849,630		\$ 2,838,707	
Air Quality and Climate Action Policy	3,381,648	3,414,877		3,428,813		3,488,280		3,583,618		3,675,997	
Air Quality Bylaw and Regulation Development	1,388,362	1,473,650		1,505,914		1,538,703		1,576,264		1,615,953	
Corporate Climate Action Services	—	740,219		717,056		580,940		564,996		569,670	
Engineers in Training	35,279	49,308		64,213		65,935		67,680		69,489	
Regional Sustainability Initiatives	2,613,497	640,000		—		—		—		—	
Administration and Department Support	592,548	764,718		835,051		857,576		880,405		905,379	
	10,512,095	9,791,996	(6.9%)	9,338,325	(4.6%)	9,614,204	3.0%	9,522,593	(1.0%)	9,675,195	1.6%
Communications Program	270,000	445,000	64.8%	320,000	(28.1%)	345,000	7.8%	350,000	1.4%	350,000	0.0%
Environmental Regulation and Enforcement	4,215,776	4,565,636	8.3%	4,777,217	4.6%	5,020,676	5.1%	5,284,589	5.3%	5,566,525	5.3%
Allocation of Centralized Support Costs	1,064,189	1,310,575	23.2%	1,358,258	3.6%	1,195,174	(12.0%)	1,163,707	(2.6%)	1,096,751	(5.8%)
TOTAL EXPENDITURES	\$16,062,060	\$16,113,207	0.3%	\$15,793,800	(2.0%)	\$16,175,054	2.4%	\$16,320,889	0.9%	\$16,688,471	2.3%

**METRO VANCOUVER REGIONAL DISTRICT
E911 EMERGENCY TELEPHONE SERVICE
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 5,679,678	\$ 6,469,826	13.9%	\$ 6,631,190	2.5%	\$ 6,796,588	2.5%	\$ 6,966,121	2.5%	\$ 7,139,891	2.5%
Other External Revenues	92,822	-		-		-		-		-	
TOTAL REVENUES	<u>\$ 5,772,500</u>	<u>\$ 6,469,826</u>	12.1%	<u>\$ 6,631,190</u>	2.5%	<u>\$ 6,796,588</u>	2.5%	<u>\$ 6,966,121</u>	2.5%	<u>\$ 7,139,891</u>	2.5%
EXPENDITURES											
Operating Programs:											
Emergency Telephone Service	\$ 5,659,314	\$ 6,342,967		\$ 6,501,167		\$ 6,663,322		\$ 6,829,530		\$ 6,999,893	
Allocation of Centralized Support	113,186	126,859		130,023		133,266		136,591		139,998	
TOTAL EXPENDITURES	<u>\$ 5,772,500</u>	<u>\$ 6,469,826</u>	12.1%	<u>\$ 6,631,190</u>	2.5%	<u>\$ 6,796,588</u>	2.5%	<u>\$ 6,966,121</u>	2.5%	<u>\$ 7,139,891</u>	2.5%

**METRO VANCOUVER REGIONAL DISTRICT
ELECTORAL AREA SERVICE
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Electoral Area Requisition	\$ 407,458	\$ 433,645	6.4%	\$ 457,999	5.6%	\$ 471,604	3.0%	\$ 479,693	1.7%	\$ 493,445	2.9%
User Fees	11,000	12,000		12,000		12,000		12,000		12,000	
Other External Revenues	186,668	653,083		4,703,083		503,083		203,083		203,083	
Transfer from Reserves	124,000	120,000		105,000		200,000		90,000		100,000	
TOTAL REVENUES	\$ 729,126	\$ 1,218,728	67.1%	\$ 5,278,082	333.1%	\$ 1,186,687	(77.5%)	\$ 784,776	(33.9%)	\$ 808,528	3.0%
EXPENDITURES											
Operating Programs:											
Community Planning	\$ 427,750	\$ 889,432		\$ 4,945,877		\$ 767,668		\$ 464,579		\$ 486,837	
Building Inspections	21,250	27,191		27,699		28,229		28,766		29,318	
Local Government Election	-	-		-		124,676		-		-	
Fraser Valley Library Services	2,067	2,000		2,000		2,000		2,000		2,000	
Emergency Planning	20,000	20,000		20,000		20,000		20,000		20,000	
	471,067	938,623	99.3%	4,995,576	432.2%	942,573	(81.1%)	515,345	(45.3%)	538,155	4.4%
Contribution to Election Reserve	30,000	30,000		30,000		-		30,000		30,000	
Contribution to Reserve	186,668	203,083	8.8%	203,083	0.0%	203,083	0.0%	203,083	0.0%	203,083	0.0%
	216,668	233,083	7.6%	233,083	0.0%	203,083	(12.9%)	233,083	14.8%	233,083	0.0%
Allocation of Centralized Support	41,391	47,022	13.6%	49,423	5.1%	41,031	(17.0%)	36,348	(11.4%)	37,290	2.6%
TOTAL EXPENDITURES	\$ 729,126	\$ 1,218,728	67.1%	\$ 5,278,082	333.1%	\$ 1,186,687	(77.5%)	\$ 784,776	(33.9%)	\$ 808,528	3.0%

**METRO VANCOUVER REGIONAL DISTRICT
GENERAL GOVERNMENT ADMINISTRATION
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 6,468,829	\$ 7,205,225	11.4%	\$ 7,482,371	3.8%	\$ 7,558,214	1.0%	\$ 7,683,400	1.7%	\$ 7,929,169	3.2%
Other External Revenues	980,688	1,093,000		1,078,575		1,084,289		1,090,146		1,096,150	
Transfer from Reserves	300,000	300,000		300,000		300,000		300,000		300,000	
TOTAL REVENUES	\$ 7,749,517	\$ 8,598,225	11.0%	\$ 8,860,946	3.1%	\$ 8,942,503	0.9%	\$ 9,073,546	1.5%	\$ 9,325,319	2.8%
EXPENDITURES											
Operating Programs:											
Audit and Insurance	\$ 106,941	\$ 149,848		\$ 153,207		\$ 156,650		\$ 160,179		\$ 163,796	
Board Administrative Services	4,616,671	4,680,437		4,801,056		4,925,076		5,051,613		5,175,812	
External Contributions	605,000	605,000		605,000		605,000		605,000		605,000	
Leadership and Engagement	449,677	670,268		734,460		699,455		692,054		807,354	
Mosquito Control Contract	155,542	223,575		229,164		234,893		240,765		246,784	
Regional Culture	37,667	39,853		40,844		41,873		42,916		43,998	
Contribution to Sustainability Innovation Fund Reserve	347,000	347,000		347,000		347,000		347,000		347,000	
	6,318,498	6,715,981	6.3%	6,910,731	2.9%	7,009,947	1.4%	7,139,527	1.8%	7,389,744	3.5%
Communications Program	877,000	883,600	0.8%	903,640	2.3%	924,182	2.3%	945,238	2.3%	966,818	2.3%
Allocation of Centralized Support Costs	554,019	998,644	80.3%	1,046,575	4.8%	1,008,374	(3.7%)	988,781	(1.9%)	968,757	(2.0%)
TOTAL EXPENDITURES	\$ 7,749,517	\$ 8,598,225	11.0%	\$ 8,860,946	3.1%	\$ 8,942,503	0.9%	\$ 9,073,546	1.5%	\$ 9,325,319	2.8%

**METRO VANCOUVER REGIONAL DISTRICT
GENERAL GOVERNMENT ZERO WASTE COLLABORATION INITIATIVES
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 779,777	\$ 786,633	0.9%	\$ 789,412	0.4%	\$ 789,604	0.0%	\$ 794,036	0.6%	\$ 798,606	0.6%
Other External Revenues	100,000	100,000		100,000		100,000		100,000		100,000	
Love Food Hate Waste	375,000	375,000		375,000		375,000		375,000		375,000	
Zero Waste Conference	240,000	260,000		260,000		260,000		260,000		260,000	
TOTAL REVENUES	\$ 1,494,777	\$ 1,521,633	1.8%	\$ 1,524,412	0.2%	\$ 1,524,604	0.0%	\$ 1,529,036	0.3%	\$ 1,533,606	0.3%
EXPENDITURES											
Operating Programs:											
National Zero Waste Council	\$ 220,700	\$ 220,700		\$ 220,700		\$ 220,700		\$ 220,700		\$ 220,700	
Love Food Hate Waste	375,000	375,000		375,000		375,000		375,000		375,000	
Zero Waste Conference	452,000	472,000		472,000		472,000		472,000		472,000	
	1,047,700	1,067,700	1.9%	1,067,700	0.0%	1,067,700	0.0%	1,067,700	0.0%	1,067,700	0.0%
Allocation of Centralized Support Costs	447,077	453,933	1.5%	456,712	0.6%	456,904	0.0%	461,336	1.0%	465,906	1.0%
TOTAL EXPENDITURES	\$ 1,494,777	\$ 1,521,633	1.8%	\$ 1,524,412	0.2%	\$ 1,524,604	0.0%	\$ 1,529,036	0.3%	\$ 1,533,606	0.3%

**METRO VANCOUVER REGIONAL DISTRICT
HOUSING PLANNING AND POLICY
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 6,280,995	\$ 6,569,294	4.6%	\$ 6,892,632	4.9%	\$ 6,750,314	(2.1%)	\$ 6,717,515	(0.5%)	\$ 6,749,524	0.5%
Transfer from Sustainability Innovation Fund Reserves	909,200	1,613,600		179,200		20,000		-		-	
TOTAL REVENUES	\$ 7,190,195	\$ 8,182,894	13.8%	\$ 7,071,832	(13.6%)	\$ 6,770,314	(4.3%)	\$ 6,717,515	(0.8%)	\$ 6,749,524	0.5%
EXPENDITURES											
Operating Programs:											
Housing Planning and Policy	\$ 2,048,460	\$ 3,041,677		\$ 1,765,440		\$ 1,597,077		\$ 1,566,505		\$ 1,609,365	
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	
	7,048,460	8,041,677	14.1%	6,765,440	(15.9%)	6,597,077	(2.5%)	6,566,505	(0.5%)	6,609,365	0.7%
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	116,735	116,217	(0.4%)	281,392	142.1%	148,237	(47.3%)	126,010	(15.0%)	115,159	(8.6%)
TOTAL EXPENDITURES	\$ 7,190,195	\$ 8,182,894	13.8%	\$ 7,071,832	(13.6%)	\$ 6,770,314	(4.3%)	\$ 6,717,515	(0.8%)	\$ 6,749,524	0.5%

**METRO VANCOUVER REGIONAL DISTRICT
INVEST VANCOUVER
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 3,291,644	\$ 3,931,161	19.4%	\$ 4,142,008	5.4%	\$ 4,331,877	4.6%	\$ 4,487,320	3.6%	\$ 4,634,489	3.3%
Transfer from Sustainability Innovation Fund Reserves	75,000	-		-		-		-		-	
Transfer from Reserves	500,000	320,000		220,000		110,000		50,000		-	
TOTAL REVENUES	\$ 3,866,644	\$ 4,251,161	9.9%	\$ 4,362,008	2.6%	\$ 4,441,877	1.8%	\$ 4,537,320	2.1%	\$ 4,634,489	2.1%
EXPENDITURES											
Operating Programs:											
Collaboration	\$ 663,655	\$ 981,458		\$ 1,006,751		\$ 1,032,831		\$ 1,059,426		\$ 1,086,829	
Data, Research and Policy	782,695	668,674		686,436		704,856		723,545		742,894	
Strategic Investment	1,643,354	1,643,361		1,686,697		1,731,588		1,777,183		1,824,343	
Leadership and Administration	532,652	603,571		624,538		641,061		657,856		675,214	
	3,622,356	3,897,064	7.6%	4,004,422	2.8%	4,110,336	2.6%	4,218,010	2.6%	4,329,280	2.6%
Allocation of Centralized Support	244,288	354,097	45.0%	357,586	1.0%	331,541	(7.3%)	319,310	(3.7%)	305,209	(4.4%)
TOTAL EXPENDITURES	\$ 3,866,644	\$ 4,251,161	9.9%	\$ 4,362,008	2.6%	\$ 4,441,877	1.8%	\$ 4,537,320	2.1%	\$ 4,634,489	2.1%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL EMERGENCY MANAGEMENT
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 171,949	\$ 132,985	(22.7%)	\$ 161,634	21.5%	\$ 176,022	8.9%	\$ 178,326	1.3%	\$ 201,393	12.9%
Transfer from Reserves	60,530	58,564		37,577		29,167		33,018		17,348	
TOTAL REVENUES	\$ 232,479	\$ 191,549	(17.6%)	\$ 199,211	4.0%	\$ 205,189	3.0%	\$ 211,344	3.0%	\$ 218,741	3.5%
EXPENDITURES											
Operating Programs:											
Regional Emergency Management	\$ 221,410	\$ 182,428		\$ 189,725		\$ 195,418		\$ 201,280		\$ 208,325	
Allocation of Centralized Support	11,069	9,121		9,486		9,771		10,064		10,416	
TOTAL EXPENDITURES	\$ 232,479	\$ 191,549	(17.6%)	\$ 199,211	4.0%	\$ 205,189	3.0%	\$ 211,344	3.0%	\$ 218,741	3.5%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL EMPLOYERS SERVICES
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 1,167,186	\$ 1,243,816	6.6%	\$ 1,281,822	3.1%	\$ 1,294,736	1.0%	\$ 1,320,710	2.0%	\$ 1,349,662	2.2%
Compensation Services Revenue	537,759	598,160		733,640		844,645		961,218		1,079,404	
Collective Bargaining Services Revenue	982,987	1,061,436		1,156,856		1,222,046		1,293,182		1,367,719	
Other External Revenues	433,197	470,014		507,869		534,195		564,232		595,427	
Transfer from Reserves	340,000	978,000		604,000		369,000		210,000		50,000	
TOTAL REVENUES	\$ 3,461,129	\$ 4,351,426	25.7%	\$ 4,284,187	(1.5%)	\$ 4,264,622	(0.5%)	\$ 4,349,342	2.0%	\$ 4,442,212	2.1%
EXPENDITURES											
Operating Programs:											
Information and Advisory Services	\$ 1,608,661	\$ 1,693,440		\$ 1,514,084		\$ 1,476,064		\$ 1,513,573		\$ 1,552,422	
Compensation Services	561,908	1,029,676		1,057,275		1,085,958		1,115,012		1,145,148	
Collective Bargaining	1,032,488	1,308,581		1,342,888		1,378,524		1,414,637		1,452,081	
	3,203,057	4,031,697	25.9%	3,914,247	(2.9%)	3,940,546	0.7%	4,043,222	2.6%	4,149,651	2.6%
Allocation of Centralized Support	258,072	319,729	23.9%	369,940	15.7%	324,076	(12.4%)	306,120	(5.5%)	292,561	(4.4%)
TOTAL EXPENDITURES	\$ 3,461,129	\$ 4,351,426	25.7%	\$ 4,284,187	(1.5%)	\$ 4,264,622	(0.5%)	\$ 4,349,342	2.0%	\$ 4,442,212	2.1%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL GLOBAL POSITIONING SYSTEM
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Regional Global Positioning System User Fees	\$ 284,426	\$ 306,424	7.7%	\$ 309,576	1.0%	\$ 314,960	1.7%	\$ 321,607	2.1%	\$ 328,370	2.1%
Other External Revenues	70,000	71,750		73,544		75,383		77,268		79,200	
TOTAL REVENUES	\$ 354,426	\$ 378,174	6.7%	\$ 383,120	1.3%	\$ 390,343	3.7%	\$ 398,875	2.2%	\$ 407,570	2.2%
EXPENDITURES											
Operating Programs:											
Regional Global Positioning System	\$ 298,909	\$ 314,242		\$ 322,511		\$ 331,072		\$ 339,773		\$ 348,767	
Contribution to Reserve	31,000	31,000		31,775		32,569		33,383		34,218	
Allocation of Centralized Support	24,517	32,932		28,834		26,702		25,719		24,585	
TOTAL EXPENDITURES	\$ 354,426	\$ 378,174	6.7%	\$ 383,120	1.3%	\$ 390,343	1.9%	\$ 398,875	2.2%	\$ 407,570	2.2%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL PARKS
2024 - 2028 FINANCIAL PLAN**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 64,107,186	\$ 73,123,635	14.1%	\$ 75,987,031	3.9%	\$ 62,518,576	(17.7%)	\$ 58,495,444	(6.4%)	\$ 58,093,896	(0.7%)
User Fees	867,927	878,074		890,521		895,590		898,198		900,846	
Other External Revenues	1,760,439	1,602,027		1,602,093		1,507,160		1,507,228		1,651,933	
Transfer from Sustainability Innovation Fund Reserves	541,595	73,912		36,955		-		-		-	
Transfer from Reserves	9,705,000	10,006,189		8,151,474		8,695,771		8,965,161		9,926,465	
TOTAL REVENUES	\$ 76,982,147	\$ 85,683,837	11.3%	\$ 86,668,074	1.1%	\$ 73,617,097	(15.1%)	\$ 69,866,031	(5.1%)	\$ 70,573,140	1.0%
EXPENDITURES											
Operating Programs:											
Systems Planning, Design and Development Services											
Planning and Resource Management	\$ 2,777,878	\$ 2,905,752		\$ 2,893,176		\$ 2,867,093		\$ 2,968,319		\$ 2,983,344	
Design and Development	1,391,136	1,725,156		1,621,160		1,662,600		1,704,204		1,747,742	
Engineers in Training	11,760	16,436		21,404		21,978		22,560		23,163	
	4,180,774	4,647,344	11.2%	4,535,740	(2.4%)	4,551,671	0.4%	4,695,083	3.2%	4,754,249	1.3%
Systems Visitor and Operations Services											
Visitor Services	1,472,808	1,521,557		1,575,879		1,597,130		1,573,666		1,600,827	
Operations Services	1,750,630	1,970,362		1,905,574		1,943,610		2,017,302		2,022,300	
	3,223,438	3,491,919	8.3%	3,481,453	(0.3%)	3,540,740	1.7%	3,590,968	1.4%	3,623,127	0.9%
Central Area Services											
Operations and Maintenance	7,255,705	7,558,260		7,805,141		7,837,239		8,025,842		8,185,302	
Area Visitor Services	632,447	680,961		698,660		740,694		740,242		757,363	
Area Management and Administration	3,444,740	3,491,779		740,208		758,975		777,976		797,064	
Area Planning	166,746	180,135		184,437		188,389		192,391		201,543	
Burns Bog Ecological Conservancy Area	491,777	526,683		536,115		543,841		575,239		609,952	
Contribution to Reserve	173,000	123,000		173,000		173,000		173,000		173,000	
	12,164,415	12,560,818	3.3%	10,137,561	(19.3%)	10,242,138	1.0%	10,484,690	2.4%	10,724,224	2.3%
East Area Services											
Operations and Maintenance	4,984,936	5,648,740		5,881,909		6,138,430		6,454,885		6,559,746	
Area Visitor Services	640,426	673,320		688,674		704,649		720,834		737,580	
Area Management and Administration	649,872	688,513		706,193		724,628		743,308		762,688	
Area Planning	170,926	180,853		184,655		188,607		192,609		196,761	
	6,446,160	7,191,426	11.6%	7,461,431	3.8%	7,756,314	4.0%	8,111,636	4.6%	8,256,775	1.8%
West Area Services											
Operations and Maintenance	5,237,540	5,689,497		5,948,559		6,249,951		6,594,528		6,809,271	
Area Visitor Services	640,315	699,949		715,597		731,879		748,377		765,443	
Area Management and Administration	989,454	1,035,059		1,054,761		1,075,239		1,095,981		1,117,497	
Area Planning	162,537	171,046		174,848		178,800		182,802		186,954	
	7,029,846	7,595,551	8.0%	7,893,765	3.9%	8,235,869	4.3%	8,621,688	4.7%	8,879,165	3.0%
Administration and Department Support											
Communications Program	130,000	130,000	0.0%	130,000	0.0%	130,000	0.0%	130,000	0.0%	130,000	0.0%
Utility Voice Radio	69,943	73,622	5.3%	79,711	8.3%	83,401	4.6%	86,775	4.0%	90,251	4.0%
Quality Control Allocated	56,945	61,717	8.4%	63,383	2.7%	68,314	7.8%	70,017	2.5%	71,278	1.8%
Allocation of Centralized Support Costs Total	4,606,908	5,150,430	11.8%	5,174,824	0.5%	4,680,770	(9.5%)	4,686,403	0.1%	4,300,561	(8.2%)
Total Operating Programs	39,285,147	42,560,648	8.3%	40,644,462	(4.5%)	41,009,719	0.9%	42,229,899	3.0%	42,618,155	0.9%
Allocation of Project Delivery Cost	-	-	N/A	230,138	N/A	239,607	4.1%	248,971	3.9%	256,520	3.0%
Asset Maintenance	6,945,000	7,121,189	2.5%	8,091,474	13.6%	8,635,771	6.7%	8,905,161	3.1%	9,866,465	10.8%
Contribution to Capital Infrastructure Reserve	7,182,000	8,432,000	17.4%	10,132,000	20.2%	12,732,000	25.7%	14,732,000	15.7%	16,732,000	13.6%
Contribution to Parkland Acquisition and Development Reserve	23,570,000	27,570,000	17.0%	27,570,000	0.0%	11,000,000	(60.1%)	3,750,000	(65.9%)	1,100,000	(70.7%)
TOTAL EXPENDITURES	\$ 76,982,147	\$ 85,683,837	11.3%	\$ 86,668,074	1.1%	\$ 73,617,097	(15.1%)	\$ 69,866,031	(5.1%)	\$ 70,573,140	1.0%

**METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS
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
CAPITAL EXPENDITURES									
Major Projects									
Grouse Mountain - Regional Park Trail and Amenity Improvements	\$ 3,475,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	1,000,000	Construction	Capacity, Growth & Ecological Resilience
Widgeon Marsh New Park Development	20,000,000	1,000,000	3,000,000	3,000,000	3,000,000	6,000,000	16,000,000	Construction	Capacity, Growth & Ecological Resilience
Campbell Valley - Management Plan Implementation	8,000,000	500,000	1,500,000	2,000,000	2,500,000	1,500,000	8,000,000	Construction	Capacity, Growth & Ecological Resilience
Belcarra - South Picnic Area and Cabins	6,789,600	750,000	2,000,000	3,500,000	-	-	6,250,000	Planned	Capacity, Growth & Ecological Resilience
Bowen Island - Park Development	16,300,000	400,000	4,000,000	250,000	5,800,000	250,000	10,700,000	Planned	Capacity, Growth & Ecological Resilience
West Creek Wetlands - Park Development	-	-	-	-	300,000	750,000	1,050,000	Planned	Capacity, Growth & Ecological Resilience
Burns Bog - Fire Restoration	-	-	-	500,000	1,000,000	1,000,000	2,500,000	Planned	Capacity, Growth & Ecological Resilience
Total Major Projects	\$ 54,564,600	\$ 3,400,000	\$ 10,750,000	\$ 9,250,000	\$ 12,600,000	\$ 9,500,000	\$ 45,500,000		
Greenways									
DNR / DSSG Management Plan Implementation	\$ 11,000,000	\$ 500,000	\$ 2,500,000	\$ 3,500,000	\$ 4,000,000	\$ -	10,500,000	Planned	Connected Network
Boundary Bay - Perimeter Trail	2,000,000	1,500,000	500,000	-	-	-	2,000,000	Planned	Connected Network
Tynehead - Perimeter Trail Phase 2	3,500,000	1,500,000	1,000,000	-	-	-	2,500,000	Planned	Connected Network
Burnaby Lake - Glencarin Day Use Area	3,500,000	1,500,000	2,000,000	-	-	-	3,500,000	Planned	Connected Network
Other Greenways Upgrades	-	-	-	100,000	100,000	300,000	500,000	Planned	Connected Network
Total Greenways	\$ 20,000,000	\$ 5,000,000	\$ 6,000,000	\$ 3,600,000	\$ 4,100,000	\$ 300,000	\$ 19,000,000		
Service Facilities									
Burnaby Lake - Service Yard Building Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	50,000	Planned	Facility Replacement & Asset Management
Capilano New Service Yard	1,750,000	500,000	1,000,000	-	-	-	1,500,000	Construction	Facility Replacement & Asset Management
Total Service Facilities	\$ 1,750,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 50,000	\$ 1,550,000		
Park Development									
Crippen - Davies Orchard Cabins	\$ 1,925,000	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	550,000	Construction	Capacity, Growth & Ecological Resilience
Campbell Valley - Replacement of Little River Loop Boardwalk	1,600,000	100,000	1,500,000	-	-	-	1,600,000	Planned	Facility Replacement & Asset Management
Pacific Spirit - Beach Access Improvements	-	-	-	50,000	100,000	500,000	650,000	Planned	Facility Replacement & Asset Management
Lynn Headwaters - Parking and Access Improvements	3,150,000	150,000	-	500,000	2,500,000	-	3,150,000	Planned	Facility Replacement & Asset Management
Park Amenities and Visitor Experience	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	Planned	Capacity, Growth & Ecological Resilience
Small Capital Replacement and Development Projects	12,670,000	2,270,000	4,550,000	1,750,000	1,150,000	2,950,000	12,670,000	Planned	Facility Replacement & Asset Management
Total Park Development	\$ 21,845,000	\$ 3,070,000	\$ 7,050,000	\$ 2,800,000	\$ 4,250,000	\$ 3,950,000	\$ 21,120,000		

**METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS
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
Regional Parks Land Acquisition									
Regional Parks Land Acquisition	\$ 20,000,000	\$20,000,000	\$17,000,000	\$15,000,000	\$13,500,000	\$19,000,000	\$ 84,500,000		Land Acquisition
Total Regional Parks Land Acquisition	\$ 20,000,000	\$20,000,000	\$17,000,000	\$15,000,000	\$13,500,000	\$19,000,000	\$ 84,500,000		
TOTAL CAPITAL EXPENDITURES	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		
CAPITAL FUNDING									
Reserve	115,262,600	30,673,000	40,200,000	23,150,000	24,325,000	13,990,000	132,338,000		
DCCs	-	-	-	7,500,000	10,125,000	18,810,000	36,435,000		
External Funding - Grants	2,897,000	1,297,000	1,600,000	-	-	-	2,897,000		
Total	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		
SUMMARY BY DRIVER									
Capacity, Growth & Ecological Resilience	58,989,600	3,950,000	11,750,000	9,750,000	13,100,000	10,000,000	48,550,000		
Facility Replacement & Asset Management	19,170,000	3,020,000	7,050,000	2,300,000	3,750,000	3,500,000	19,620,000		
Connected Network	20,000,000	5,000,000	6,000,000	3,600,000	4,100,000	300,000	19,000,000		
Land Acquisition	20,000,000	20,000,000	17,000,000	15,000,000	13,500,000	19,000,000	84,500,000		
Total	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL PLANNING
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 4,131,025	\$ 4,447,977	7.7%	\$ 4,727,823	6.3%	\$ 4,739,172	0.2%	\$ 4,777,435	0.8%	\$ 4,869,528	1.9%
Transfer from Sustainability Innovation Fund Reserves	599,804	400,000		-		-		-		-	
Transfer from Reserves	485,000	365,000		270,000		310,000		360,000		360,000	
TOTAL REVENUES	\$ 5,215,829	\$ 5,212,977	(0.1%)	\$ 4,997,823	(4.1%)	\$ 5,049,172	1.0%	\$ 5,137,435	1.7%	\$ 5,229,528	1.8%
EXPENDITURES											
Operating Programs:											
Implementation Services	\$ 744,616	\$ 707,293		\$ 725,272		\$ 743,960		\$ 762,883		\$ 782,519	
Regional Land Use Policy	1,612,264	1,796,784		1,831,400		1,873,467		1,910,888		1,948,368	
Planning Analytics	1,000,622	1,049,783		1,155,805		1,186,691		1,211,516		1,241,840	
Regional Sustainability Initiatives	599,804	400,000		-		-		-		-	
Administration and Department Support	846,550	789,976		800,933		822,646		844,224		866,325	
	4,803,856	4,743,836	(1.2%)	4,513,410	(4.9%)	4,626,764	2.5%	4,729,511	2.2%	4,839,052	2.3%
Communications Program	45,000	45,000	0.0%	45,000	0.0%	45,000	0.0%	45,000	0.0%	45,000	0.0%
Allocation of Centralized Support Costs	366,973	424,141	15.6%	439,413	3.6%	377,408	(14.1%)	362,924	(3.8%)	345,476	(4.8%)
TOTAL EXPENDITURES	\$ 5,215,829	\$ 5,212,977	(0.1%)	\$ 4,997,823	(4.1%)	\$ 5,049,172	1.0%	\$ 5,137,435	1.7%	\$ 5,229,528	1.8%

**METRO VANCOUVER REGIONAL DISTRICT
SASAMAT FIRE PROTECTION SERVICE
2024 - 2028 FINANCIAL PLAN**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 915,664	\$ 901,607	(1.5%)	\$ 879,255	(2.5%)	\$ 887,093	0.9%	\$ 895,127	0.9%	\$ 903,360	0.9%
Other External Revenues	10,000	10,000		10,000		10,000		10,000		10,000	
Transfer from Reserves	630,000	-		-		-		-		-	
TOTAL REVENUES	<u>\$ 1,555,664</u>	<u>\$ 911,607</u>	(41.4%)	<u>\$ 889,255</u>	(2.5%)	<u>\$ 897,093</u>	0.9%	<u>\$ 905,127</u>	0.9%	<u>\$ 913,360</u>	0.9%
EXPENDITURES											
Operating Programs:											
Sasamat Fire Protection Service	\$ 441,248	\$ 416,195		\$ 408,148		\$ 415,274		\$ 422,577		\$ 430,062	
Apparatus Acquisitions	630,000	-		-		-		-		-	
Contribution to Capital Reserve	92,100	107,100		92,100		92,100		92,100		92,100	
Contribution to Capital Facilities Reserve	348,192	348,192		348,192		348,192		348,192		348,192	
	1,511,540	871,487	(42.3%)	848,440	(2.6%)	855,566	0.8%	862,869	0.9%	870,354	0.9%
Allocation of Centralized Support Costs	44,124	40,120	(9.1%)	40,815	1.7%	41,527	1.7%	42,258	1.8%	43,006	1.8%
TOTAL EXPENDITURES	<u>\$ 1,555,664</u>	<u>\$ 911,607</u>	(41.4%)	<u>\$ 889,255</u>	(2.5%)	<u>\$ 897,093</u>	0.9%	<u>\$ 905,127</u>	0.9%	<u>\$ 913,360</u>	0.9%

2024 RESERVE APPLICATIONS - METRO VANCOUVER DISTRICTS
2024 Budget - Proposed Application And Transfers of Reserves (To Be Approved by the Board in October 2023)

Function	Description	Reserve Name	Operating Reserves	Discretionary Reserves	Statutory Reserves
PROPOSED APPLICATIONS					
MVRD					
Air Quality	Fund SIF Projects	MVRD SIF Reserve			640,000
	Fund Air Quality Projects and Initiatives	Air Quality General Reserve		2,070,000	
Electoral Area Service	Fund Electoral Area Service Projects, Initiatives and Studies	Electoral Area General Reserve		120,000	
General Government	Fund Cultural grants	Grants Reserve Fund			300,000
Housing Planning and Policy	Fund SIF Projects	MVRD SIF Reserve			1,613,600
Invest Vancouver	Fund Regional Economic Prosperity Projects and Initiatives	Regional Economic Prosperity General Reserve		320,000	
Regional Emergency Management (REM)	Fund REM program initiatives	REM General Reserve		58,564	
Regional Employer Services	Fund Regional Employer Services Projects and Initiatives	Labour Relations General Reserve		978,000	
Regional Parks	Fund SIF Projects	MVRD SIF Reserve			73,912
	Fund Litigation Cost/ Legal Fees	Regional Parks General Reserve		2,500,000	
	Fund Regional Parks Projects and Initiatives	Regional Parks General Reserve		150,000	
	Fund Regional Parkland Acquisitions and Development	Regional Parkland Acquisition and Development Reserve			20,000,000
	Fund Regional Parks Capital Replacement, Maintenance and Initiatives	Regional Parks Infrastructure Reserve			17,969,189
	Fund Pacific Parklands Foundation Stewardship Programs	Regional Parks Legacy Fund			60,000
Regional Planning	Fund SIF Project	MVRD SIF Reserve			400,000
	Fund Regional Planning Projects and Initiatives	Regional Planning General Reserve		365,000	
Corporate Services	Fund Corporate Services Projects, Equipment Replacements and Building Improvements	Centralized Support Reserve		8,067,492	
	Fund Fleet Vehicles and Equipment Purchases	Corporate Fleet Reserve			6,483,250
Financial Services	Fund Financial Services Projects and Initiatives	Centralized Support Reserve		136,500	
Human Resources	Fund Human Resources Projects and Initiatives	Centralized Support Reserve		50,000	
Procurement and Real Estate Services	Fund Procurement and Real Estate Services Projects and Initiatives	Centralized Support Reserve		1,625,000	
TOTAL PROPOSED APPLICATIONS			\$ -	\$ 16,440,556	\$ 47,539,951

METRO VANCOUVER REGIONAL DISTRICT
BYLAW NO. 1371, 2023
A bylaw to adopt the Financial Plan for the Years 2024 to 2028

The Board of the Metro Vancouver Regional District enacts as follows:

Citation

1. The official citation of this bylaw is “Metro Vancouver Regional District 2024 to 2028 Financial Plan Bylaw No. 1371, 2023”.

Repeal of Bylaw

2. “Metro Vancouver Regional District 2023 to 2027 Financial Plan Bylaw No. 1359, 2022” is hereby repealed.

Schedule

3. The Five-Year Financial Plan for the Metro Vancouver Regional District attached hereto as Schedule “1”, is hereby made part of this bylaw and adopted for the period 2024 to 2028 inclusive.

Effective Date

4. This bylaw will come into effect on January 1, 2024.

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

Passed and finally adopted this _____ day of _____, _____.

George V. Harvie, Chair

Dorothy Shermer, Corporate Officer

Schedule 1

**METRO VANCOUVER REGIONAL DISTRICT
REVENUE AND EXPENDITURES SUMMARY
2024 - 2028 FINANCIAL PLAN**

	2024 BUDGET	2025 FORECAST	2026 FORECAST	2027 FORECAST	2028 FORECAST	
REVENUES						
Metro Vancouver Regional District Requisitions	\$113,178,691	\$117,430,918	\$103,871,113	\$ 99,571,658	\$ 99,794,332	
Compensation Services Revenue	598,160	733,640	844,645	961,218	1,079,404	
Collective Bargaining Services Revenue	1,061,436	1,156,856	1,222,046	1,293,182	1,367,719	
Electoral Area Requisition	433,645	457,999	471,604	479,693	493,445	
Regional Global Positioning System User Fees	306,424	309,576	314,960	321,607	328,370	
User Fees	3,890,074	4,402,521	4,907,590	5,410,198	5,912,846	
Non-Road Diesel Fees	1,316,250	1,985,000	2,310,000	2,975,000	3,130,000	
Love Food Hate Waste	375,000	375,000	375,000	375,000	375,000	
Zero Waste Conference	260,000	260,000	260,000	260,000	260,000	
Other External Revenues	4,720,299	8,805,099	4,503,794	4,251,633	4,445,711	
Transfer from Sustainability Innovation Fund Reserves	2,727,512	216,155	20,000	-	-	
Transfer from Reserves	14,217,753	10,811,176	11,160,391	10,898,168	11,477,552	
TOTAL REVENUES	\$143,085,244	\$146,943,940	\$130,261,143	\$126,797,357	\$128,664,379	
EXPENDITURES						
Metro Vancouver Regional District						
Air Quality	\$ 16,113,207	\$ 15,793,800	\$ 16,175,054	\$ 16,320,889	\$ 16,688,471	
E911 Emergency Telephone Service	6,469,826	6,631,190	6,796,588	6,966,121	7,139,891	
Electoral Area Service	1,218,728	5,278,082	1,186,687	784,776	808,528	
General Government Administration	8,598,225	8,860,946	8,942,503	9,073,546	9,325,319	
General Government-Zero Waste Collaboration Initiatives	1,521,633	1,524,412	1,524,604	1,529,036	1,533,606	
Housing Planning and Policy	8,182,894	7,071,832	6,770,314	6,717,515	6,749,524	
Invest Vancouver	4,251,161	4,362,008	4,441,877	4,537,320	4,634,489	
Regional Emergency Management	191,549	199,211	205,189	211,344	218,741	
Regional Employers Services	4,351,426	4,284,187	4,264,622	4,349,342	4,442,212	
Regional Global Positioning System	378,174	383,120	390,343	398,875	407,570	
Regional Parks	85,683,837	86,668,074	73,617,097	69,866,031	70,573,140	
Regional Land Use Policy	5,212,977	4,997,823	5,049,172	5,137,435	5,229,528	
Sasamat Fire Protection Service	911,607	889,255	897,093	905,127	913,360	
TOTAL EXPENDITURES	\$143,085,244	\$146,943,940	\$130,261,143	\$126,797,357	\$128,664,379	
CAPITAL FUNDING						
Reserve	\$ 30,673,000	\$ 40,200,000	\$ 23,150,000	\$ 24,325,000	\$ 13,990,000	CAPITAL BUDGET FOR APPROVAL \$115,262,600
DCCs	-	-	7,500,000	10,125,000	18,810,000	-
External Funding - Grants	1,297,000	1,600,000	-	-	-	2,897,000
	\$ 31,970,000	\$ 41,800,000	\$ 30,650,000	\$ 34,450,000	\$ 32,800,000	\$118,159,600
CAPITAL EXPENDITURES						
Capital Expenditures - Regional Parks	\$ 31,970,000	\$ 41,800,000	\$ 30,650,000	\$ 34,450,000	\$ 32,800,000	\$118,159,600
Household Impact	\$ 92	\$ 94	\$ 82	\$ 78	\$ 77	

To: Metro Vancouver Districts Boards of Directors
Metro Vancouver Housing Corporation Board of Directors

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

Date: October 11, 2023 Meeting Date: October 20, 2023

Subject: **2024 - 2028 Financial Plan – Metro Vancouver Districts and Housing Corporation**

RECOMMENDATION

That the MVRD/MVHC/GVS&DD/GVWD Boards direct staff to prepare the necessary 2024 Budget and 2024 - 2028 Financial Plan information to be presented at the October 27, 2023 Metro Vancouver Districts and Housing Corporation Board meetings for consideration.

EXECUTIVE SUMMARY

The 2024 - 2028 Metro Vancouver Financial Plan has been prepared following direction received at the April 19, 2023 Metro Vancouver Board Budget Workshop. The direction followed the recommendations of the Financial Plan Task Force, which included the following household impact targets: 12.0% for 2024, 11.0% for 2025, 5.0% for 2026 and 5.0% for 2027 as well as direction to move Liquid Waste Development Cost Charges (DCCs) and Water DCCs to a 1% assist factor and implement a new Regional Parks DCC and move it to a 1% assist factor over the financial plan. This has resulted in a plan that maintains the goals and objectives of Metro Vancouver while minimizing the impact on ratepayers through realistic evaluation of the capital program and focussing on the development of growth revenue.

Metro Vancouver has met the household impact targets that were recommended by the Financial Plan Task Force and adopted at the April 19, 2023 Board Budget Workshop. This has resulted in an overall consolidated household impact for 2024 to be 12.0%, down from the 14.2% projected for 2024 in the prior financial planning cycle as well as a reduction in the cumulative household impact of 40% over the common four years in comparison to the prior financial plan.

The proposed budget and financial plan contains provisions to address the key Board strategic priorities within the *2022-2026 Board Strategic Plan*, which include:

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

As proposed, the 2024 budget has total operating expenditures of \$1.206 Billion and expected capital cashflow of \$1.423 Billion. For the year, the average household impact is projected to increase by \$75 for a total of \$698.

PURPOSE

To present the 2024 Budget and 2024 - 2028 Financial Plan for the Metro Vancouver Districts and Housing Corporation for consideration.

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).

On April 19, 2023 a Metro Vancouver Board Budget Workshop was held with the objective to seek direction for the preparation of the 2024 - 2028 Financial Plan. The workshop outlined the principles that guide the work of Metro Vancouver as an organization and provided a proposed approach for the 2024 - 2028 Financial Plan based on the work of the Financial Plan Task Force that was created by the Board Chair. This included an adoption of the following household impact targets: 12.0% for 2024, 11.0% for 2025, 5.0% for 2026 and 5.0% for 2027 as well as direction to move Liquid Waste Development Cost Charges (DCCs) and Water DCCs to a 1% assist factor and implement a new Regional Parks DCC and move it to a 1% assist factor over the financial plan.

This has resulted in a plan that maintains the goals and objectives of Metro Vancouver while minimizing the impact on ratepayers through realistic evaluation of the capital program and focussing on the development of growth revenue.

Key highlights of the overall Metro Vancouver 2024 proposed budget are as follows:

- A reduction of \$15 million of the total 2024 Metro Vancouver proposed operating budget
- compared to that previously projected for 2024;
- Increased contribution to capital of \$32M for debt avoidance and increases in reserve
- contributions of just over \$6M for key functions;
- Reduced total capital cash flow of roughly \$655M 2024 through 2027 for the utilities; and
- Reduction of household impact, \$13 less that that previously projected for 2024.

During the month of October, the 2024 - 2028 Financial Plans for Metro Vancouver’s four legal entities were presented to the following ten Board Standing Committees for the individual functions that fall under the oversight of those Committees:

- | | |
|------------------------|---------------------|
| • Indigenous Relations | • Regional Parks |
| • Climate Action | • Regional Planning |
| • Electoral Area | • Water |
| • Finance | • Liquid Waste |
| • Housing | • Zero Waste |

The Metro Vancouver Standing Committees were presented with individual reports covering the 2024 Budget and 2024 - 2028 Financial Plans for each function including program highlights and financial plan highlights (see agenda item B2). The reports included financial information for multiple years as well as a “What’s Happening” summary page that described the key activities

projected over the five-year period of the financial plan. Each Committee has reviewed and endorsed their individual financial plans and provided comments and direction where appropriate for consideration by the Board at the October 20, 2023 Board Budget Workshop.

The 2024 Budget and 2024 - 2028 Financial Plans reflect alignment with the legislative authority of the individual Districts and functions. Prepared with the direction provided at the Board Budget Workshop on April 19, 2023, the Financial Plan supports the vision and mission as articulated in the *Board Strategic Plan* and the corresponding Regional Management Plans.

This report is being brought forward to present the overall 2024 - 2028 Financial Plan for Metro Vancouver Districts and Housing Corporation (representing the four legal entities: MVRD, MVHC, GVWD, GVS&DD) for consideration and to forward to the Board meeting on October 27, 2023 for approval.

DEVELOPMENT OF 2024 BUDGET AND FIVE-YEAR FINANCIAL PLAN

The *Metro Vancouver Proposed 2024 - 2028 Financial Plan* (Attachment 1) provides the financial details of the proposed 2024 Budget and 2024 - 2028 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 local governments in anticipating the financial impact of Metro Vancouver services to their communities.

The budget and the five-year financial plans are built upon Board strategic priorities that guide the development of Metro Vancouver's long term plans and budgets:

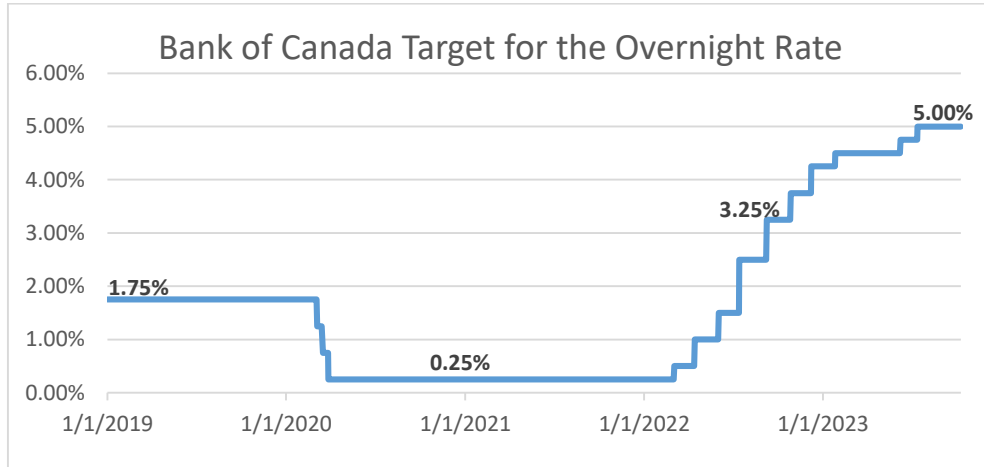
- Financial Sustainability and Affordability
- Climate Action
- Resilient Services and Infrastructure
- Housing
- Reconciliation

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

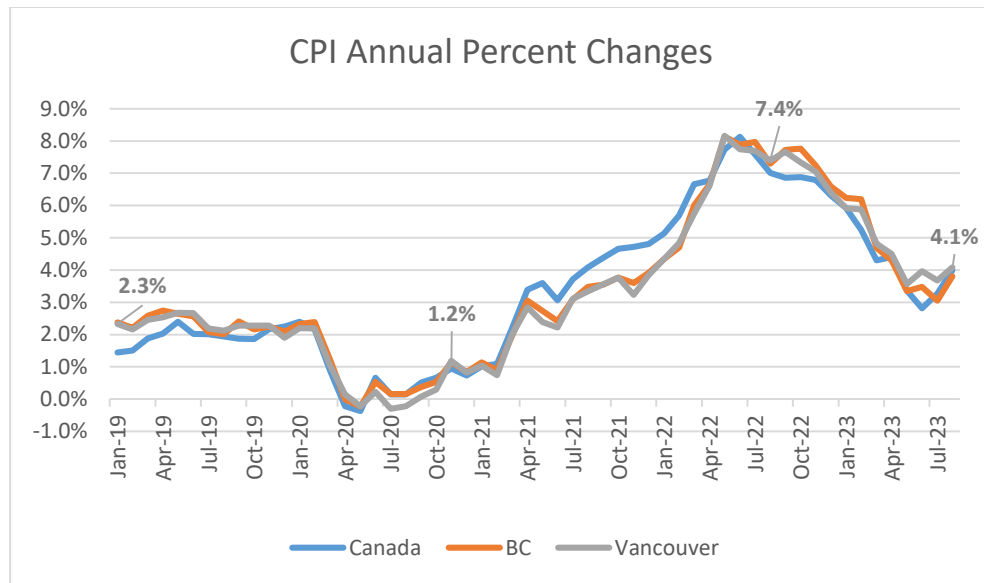
- the *Financial Management Policy*
- the *Corporate Allocation Policy*
- the *Operating, Statutory and Discretionary Reserves Policy*
- the Asset Management policies for individual functions

Macro-Economic Conditions

An overriding concern for many organizations at this time are the pervading macro-economic conditions. These are most evident in the recent changes in interest rates and inflation which are highlighted in the charts below.



Source: Bank of Canada



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

Staff assumptions used in the development of the proposed 2024 – 2028 Financial Plan are as follows:

	2024	2025	2026	2027	2028
Interest Rate for Borrowing	4.9%	5.0%	5.0%	5.0%	5.0%

Financial Services staff monitor key factors as they seem to vary rapidly with the changing geopolitical environment.

HOUSEHOLD IMPACT

Household Impact is the key budget metric for Metro Vancouver. It estimates the impact of Metro Vancouver services on the average regional household based on services used.

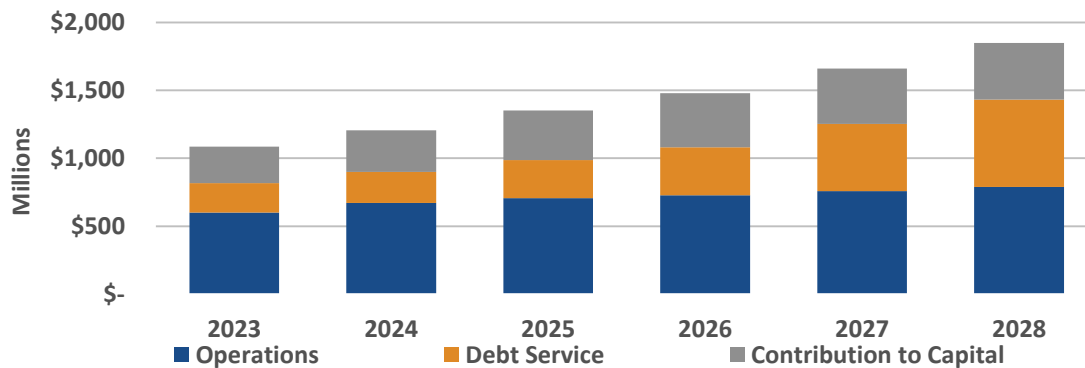
The projection for 2024 in the 2023 - 2027 Financial Plan was for an increase in the household impact of \$88 to a total of \$711. For this cycle, the household impact for 2024 is projected to increase by \$75 for a total of \$698. The total household impact compared to that projected in the previous financial plan is set out in the table below:

OVERALL HOUSEHOLD IMPACT 2024 - 2028						
	2023	2024	2025	2026	2027	2028
Water	\$ 177	\$ 189	\$ 203	\$ 214	\$ 219	\$ 223
Liquid Waste	297	349	406	443	479	514
Solid Waste	65	68	71	74	78	82
Regional District	84	92	94	82	78	77
Total Household Impact	\$ 623	\$ 698	\$ 774	\$ 813	\$ 854	\$ 896
% Change		12.0%	11.0%	5.0%	5.0%	5.0%
<i>Prior Year Forecast</i>		\$ 711	\$ 811	\$ 912	\$ 1,023	
<i>Prior Year % Change</i>		14.2%	14.1%	12.4 %	12.1%	

FINANCIAL PLAN OVERVIEW

As proposed, the 2024 - 2028 Financial Plan has total operating expenditures for 2024 of \$1.206 million, an 11.0% increase from 2023, which is largely driven from inflation on labour costs, inputs costs such as chemicals for water and wastewater treatment, debt servicing and contribution to capital. The projected capital expenditures for 2024 is just over \$1.423 billion. The 2024-2028 financial plan and capital cash flows are summarized in the tables below:

Operating Budget



The overall Metro Vancouver Operating budget can be categorized into Operations, Debt Service and Contributions to Capital.

Operations – These are the basic inputs for all of the services that Metro Vancouver provides – materials, supplies, labour, energy, chemicals, contractors etc. This makes up about 56% of the proposed 2024 operating budget and is projected to increase on average by about 5.6% over the term of the plan. This is essentially inflationary, especially taking into consideration regional growth.

Debt Service – This represents about 19% of the proposed 2024 operating budget. Much of the capital program is funded through borrowing and thus debt servicing is a function of the size of that capital program, thus the growth that is projected over the five-year term.

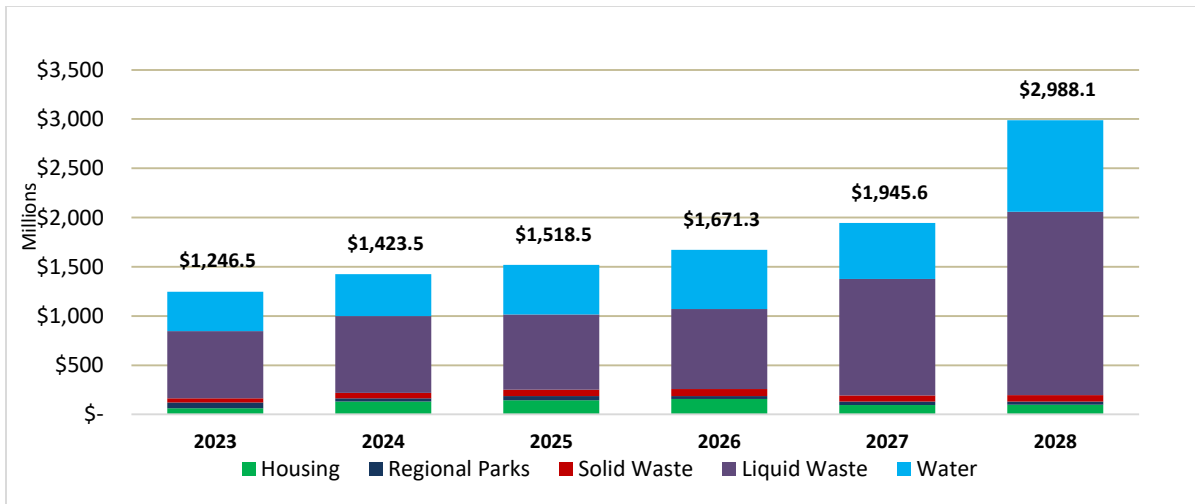
Contribution to Capital – This is the “Pay as You Go” funding for the capital program which is a key factor in avoiding debt and keeping long term costs as low as possible. This represents about 25% of the proposed 2024 operating budget.

The 2024 - 2028 Metro Vancouver Districts Operating Budget is summarized in the table below.

2024 - 2028 METRO VANCOUVER DISTRICTS OPERATING BUDGET						
\$ Millions	2023	2024	2025	2026	2027	2028
Revenues						
Water Sales	\$ 338.3	\$367.5	\$400.6	\$427.9	\$444.4	\$459.3
Liquid Waste Services Levy	324.3	389.5	460.7	510.3	559.6	609.9
Solid Waste Tipping Fees	121.9	132.1	144.6	155.1	166.8	179.2
Housing Rents	43.8	45.2	47.6	52.6	58.7	61.1
MVRD Requisitions	100.6	113.1	117.4	103.9	99.6	99.8
Other Revenue	110.4	124.5	159.5	210.1	310.4	420.3
Transfer from Reserves	46.8	34.2	21.1	18.9	20.4	18.3
Total Revenues	\$ 1,086.1	\$1,206.1	\$1,351.5	\$1,478.8	\$1,659.9	\$1,847.9
Expenditures						
Water Services	\$ 346.1	\$374.5	\$415.4	\$468.0	\$525.3	\$574.6
Liquid Waste Services	420.8	485.8	571.2	648.6	753.4	877.7
Solid Waste Services	133.4	142.4	158.3	169.1	183.6	196.2
MVHC	55.1	60.3	59.7	62.8	70.8	70.7
MVRD	130.7	143.1	146.9	130.3	126.8	128.7
Total Expenditures	\$ 1,086.1	\$1,206.1	\$1,351.5	\$1,478.8	\$1,659.9	\$1,847.9

Capital Expenditures

The 2024 - 2028 Metro Vancouver Districts planned capital cash flows are summarized in the table below.



The 2024 - 2028 Capital plan includes \$655 million in capital cash flow for the utilities that were moved out of the plan as part of the work with the Financial Plan Task Force. This includes projects low to medium risk as well as projects that have yet to start and were having challenges as a result of supply chain and labour market issues.

ALTERNATIVES

1. That the MVRD/MVHC/GVS&DD/GVWD Board direct staff to prepare the necessary 2024 Budget and 2024 - 2028 Financial Plan information to be presented at the October 27, 2023 Metro Vancouver Districts and Housing Corporation Board meetings for consideration; and
2. That the MVRD/MVHC/GVS&DD/GVWD Boards make recommendations to amend the 2024 Budget and 2024 - 2028 Financial Plan for the Metro Vancouver Districts and Housing Corporation, as presented, and endorse the 2024 Budget and 2024 - 2028 Financial Plan for the Metro Vancouver Districts and Housing Corporation as amended.

FINANCIAL IMPLICATIONS

If the Board endorses the 2024 Budget and 2024 - 2028 Financial Plan for the Metro Vancouver Districts and Housing Corporation as presented under alternative one, the cost to the average regional household will increase by \$75 in 2024 for a total impact of \$698 for all Metro Vancouver services.

The Board may wish to consider recommending amendments to the financial plan to reflect program priorities. Any proposed changes could require an update to the revenues required to fund the priorities in the plan.

CONCLUSION

During the first two weeks of October, the 2024 Budget and 2024 - 2028 Financial Plans for Metro Vancouver's legal entities and functions were presented to the following ten Board Standing Committees for the individual functions that fall under the oversight of those Committees:

- Indigenous Relations
- Climate Action
- Electoral Area
- Finance
- Housing
- Regional Parks
- Regional Planning
- Water
- Liquid Waste
- Zero Waste

The Metro Vancouver Standing Committees were presented with individual reports covering the 2024 Budget and 2024 - 2028 Financial Plans for each function including program highlights, financial plan highlights, financial information for multiple years as well as a "What's Happening" summary page that described the key activities projected over the five-year period of the financial plan. Each Committee reviewed and endorsed their individual financial plans and provided comments and direction where appropriate for consideration by the Board at the October 20, 2023 Board Budget Workshop.

Within this report, the 2024 Budget and 2024 - 2028 Financial Plan for the Metro Vancouver Districts and Housing Corporation have been consolidated for Board consideration and present the overall financial forecast for Metro Vancouver over the next five years. The proposed Financial Plan includes significant capital investment that will be required if Metro Vancouver and its member jurisdictions are to meet the growth and regulatory demands of the region over the coming years and is in line with direction received by the Board at the April 19, 2023 Board Budget Workshop. For 2024, the plan represents a \$75 increase in 2024 for a total impact of \$698 for all Metro Vancouver services.

Staff recommend endorsing the 2024 Budget and 2024 - 2028 Financial Plan as presented under alternative one.

Attachments:

1. Proposed 2024 - 2028 Financial Plan
2. Budget Overview

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Metro Vancouver Budget | 2024 Overview

OCTOBER 2023

Financial Plan Overview

Metro Vancouver’s budgets are financed through utility fees for drinking water, sewerage, and solid waste management services. Property taxes account for a small portion of the Metro Vancouver budget and support the regional parks system, as well as other services including air quality management and regional planning activities. Metro Vancouver Housing Corporation is a non-profit financed almost entirely through rents paid by tenants. Investment in new affordable housing over the next 10 years comes from Metro Vancouver in conjunction with various affordable housing funding bodies.

The financial plan was prepared following direction from the Board to reduce previously projected impacts to the existing rate payers by 2026 and to meet targets of no more than 12% for 2024, 11% for 2025, 5% for 2026, and 5% for 2027. The previous plan estimated an average increase to rates of 12-14% annually. To achieve this level of reduction on existing rate payers, Metro Vancouver evaluated the capital plan and prioritized out or deferred some of the low and medium risk projects to future years. The result was a reduction of the current five-year plan of over \$650 million. Metro Vancouver also progressed Board direction to update liquid waste and water development cost charges (DCCs) and to implement a new parks DCC to ensure that growth was paying for the growth component of the major infrastructure around the region.

The proposed 2024-2028 Financial Plan has met the targeted annual household impacts for the average household and Metro Vancouver will continue to monitor and adjust on an annual basis.

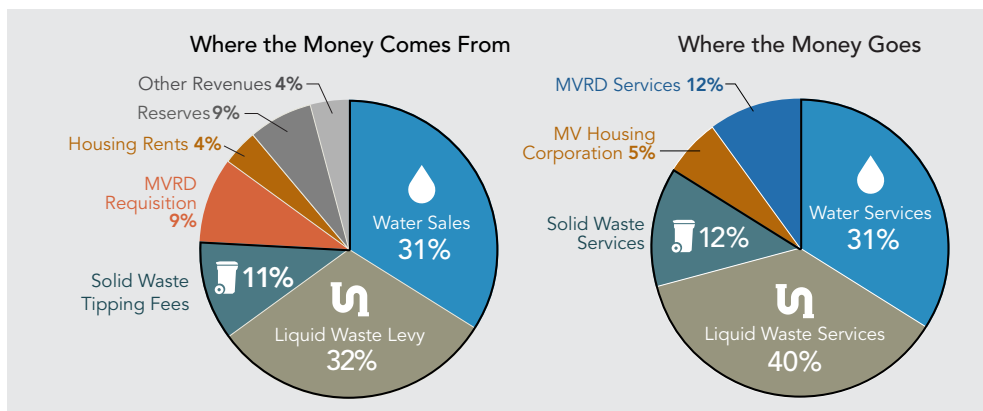
2024 Budget at a Glance

- \$2.6 billion: Total combined expenditures planned for 2024
 - \$1.206 billion for operating
 - \$1.423 billion for capital
- \$698: Estimated average household cost (“household impact”) for all regional services (a 12% increase)
 - Less than previously projected 14.2% increase of \$711 for 2024
 - Over four years, increase reduced to only 5% increase
- \$75: Increase in household impact over 2023 (Water \$12, Liquid Waste \$52, Solid Waste \$3, MVRD \$8)
- Major projects and initiatives include Coquitlam Water Main and Supply Projects, wastewater treatment plant upgrades (Iona Island, North Shore, Northwest Langley, Annacis), affordable housing projects, parks expansion, reconciliation
- New development cost charge rates will support a principle that growth pays for growth

Estimated Average Cost per Household*

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

*Also known as “household impact.” Metro Vancouver does not direct bill customers, so cost per household may vary based on how rates are distributed by the member jurisdiction.



Contact Us

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2024 - 2028 Financial Plan



**Metro Vancouver Districts
2024 - 2028 Financial Plan Information
INDEX**

2024 - 2028 Budget Summaries

Estimated Household Impact	1
Metro Vancouver Districts Revenue and Expenditure Summary	2

2024 - 2028 Program Budgets

Greater Vancouver Water District	
Water Services	3 - 9
Greater Vancouver Sewerage & Drainage District	
Liquid Waste Services	10 - 21
Solid Waste Services	22 - 24
Metro Vancouver Housing Corporation	
Housing	25 - 26
Metro Vancouver Regional District	
Regional District Summary	27
Air Quality	28
E911 Emergency Telephone Service	29
Electoral Area Service	30
General Government Administration	31
General Government Zero Waste Collaboration Initiatives	32
Housing Planning and Policy	33
Invest Vancouver	34
Regional Emergency Management	35
Regional Employers Services	36
Regional Global Positioning System	37

**Metro Vancouver Districts
2024 - 2028 Financial Plan Information
INDEX**

2024 - 2028 Program Budgets - Continued

Regional Parks	38 - 40
Regional Planning	41
Sasamat Fire Protection Service	42

Centralized Support Programs

Centralized Support Program Summary	43
Corporate Services	44
External Relations	45
Financial Services	46
Human Resources	47
Indigenous Relations	48
Legislative Services	49
Procurement and Real Estate Services	50

Allocated Programs

Project Delivery	51
------------------------	----

Metro Vancouver Districts Projected Reserves

2024 - 2028 Projected Reserves	52 - 54
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**METRO VANCOUVER DISTRICTS
ESTIMATED HOUSEHOLD IMPACT
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 FINAL	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
Vancouver Sewerage Area											
Water Services	\$ 177	\$ 189	6.7%	\$ 203	7.4%	\$ 214	5.3%	\$ 219	2.4%	\$ 223	1.8%
Liquid Waste Services	347	432	24.5%	508	17.5%	549	8.2%	619	12.7%	703	13.4%
Solid Waste Services	65	68	3.8%	71	4.8%	74	4.6%	78	5.1%	82	4.8%
Metro Vancouver Regional District Services	84	92	10.3%	94	2.3%	82	(12.9%)	78	(5.5%)	77	(1.1%)
Total Household Impact	\$ 673	781	16.0%	\$ 876	12.2%	\$ 919	5.0%	\$ 994	8.1%	\$ 1,085	9.0%
North Shore Sewerage Area											
Water Services	\$ 177	\$ 189	6.7%	\$ 203	7.4%	\$ 214	5.3%	\$ 219	2.4%	\$ 223	1.8%
Liquid Waste Services	426	464	8.8%	644	39.0%	790	22.6%	868	9.8%	871	0.4%
Solid Waste Services	65	68	3.8%	71	4.8%	74	4.6%	78	5.1%	82	4.8%
Metro Vancouver Regional District Services	84	92	10.3%	94	2.3%	82	(12.9%)	78	(5.5%)	77	(1.1%)
Total Household Impact	\$ 752	\$ 813	8.0%	\$ 1,012	24.6%	\$ 1,160	14.6%	\$ 1,243	7.1%	\$ 1,253	0.8%
Lulu Island West Sewerage Area											
Water Services	\$ 177	\$ 189	6.7%	\$ 203	7.4%	\$ 214	5.3%	\$ 219	2.4%	\$ 223	1.8%
Liquid Waste Services	274	295	7.4%	354	20.1%	396	12.1%	427	7.8%	443	3.7%
Solid Waste Services	65	68	3.8%	71	4.8%	74	4.6%	78	5.1%	82	4.8%
Metro Vancouver Regional District Services	84	92	10.3%	94	2.3%	82	(12.9%)	78	(5.5%)	77	(1.1%)
Total Household Impact	\$ 600	\$ 644	7.2%	\$ 722	12.2%	\$ 766	6.2%	\$ 802	4.6%	\$ 825	2.8%
Fraser Sewerage Area											
Water Services	\$ 177	\$ 189	6.7%	\$ 203	7.4%	\$ 214	5.3%	\$ 219	2.4%	\$ 223	1.8%
Liquid Waste Services	257	301	17.1%	335	11.0%	355	6.2%	372	4.7%	394	6.0%
Solid Waste Services	65	68	3.8%	71	4.8%	74	4.6%	78	5.1%	82	4.8%
Metro Vancouver Regional District Services	84	92	10.3%	94	2.3%	82	(12.9%)	78	(5.5%)	77	(1.1%)
Total Household Impact	\$ 583	\$ 650	11.5%	\$ 703	8.1%	\$ 725	3.2%	\$ 747	2.9%	\$ 776	3.9%
Metro Vancouver Average											
	2023 Final	2024 Prior Year Forecast	2024 Current Year Forecast	2025 Prior Year Forecast	2025 Current Year Forecast	2026 Prior Year Forecast	2026 Current Year Forecast	2027 Prior Year Forecast	2027 Current Year Forecast	2028 Prior Year Forecast	2028 Current Year Forecast
Water Services	\$ 177	\$ 192	\$ 189	\$ 215	\$ 203	\$ 240	\$ 214	\$ 270	\$ 219	N/A	\$ 223
Liquid Waste Services	297	361	349	434	406	505	443	581	479	N/A	514
Solid Waste Services	65	68	68	71	71	74	74	78	78	N/A	82
Metro Vancouver Regional District Services	84	90	92	91	94	93	82	94	78	N/A	77
Total Household Impact	\$ 623	\$ 711	\$ 698	\$ 811	\$ 774	\$ 912	\$ 813	\$ 1,023	\$ 854	N/A	\$ 896
% Change Total			12.0 %		11.0 %		5.0 %		5.0 %		5.0 %

**METRO VANCOUVER DISTRICTS
REVENUE AND EXPENDITURE SUMMARY
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Water Sales	\$ 338,337,102	\$ 367,535,244	8.6%	\$ 400,622,928	9.0%	\$ 427,937,918	6.8%	\$ 444,404,061	3.8%	\$ 459,303,602	3.4%
Liquid Waste Services Levy	324,265,595	389,498,103	20.1%	460,710,342	18.3%	510,271,231	10.8%	559,648,886	9.7%	609,927,350	9.0%
Solid Waste Tipping Fees	121,921,930	132,115,288	8.4%	144,608,656	9.5%	155,085,460	7.2%	166,849,986	7.6%	179,182,416	7.4%
Metro Vancouver Regional District Requisitions	100,621,354	113,178,691	12.5%	117,430,918	3.8%	103,871,113	(11.5%)	99,571,658	(4.1%)	99,794,332	0.2%
Compensation Services Revenue	537,759	598,160	11.2%	733,640	22.6%	844,645	15.1%	961,218	13.8%	1,079,404	12.3%
Collective Bargaining Services Revenue	982,987	1,061,436	8.0%	1,156,856	9.0%	1,222,046	5.6%	1,293,182	5.8%	1,367,719	5.8%
Housing Rents	43,776,981	45,207,881	3.3%	47,552,532	5.2%	52,589,082	10.6%	58,686,792	11.6%	61,114,867	4.1%
Liquid Waste Industrial Charges	12,495,626	13,169,057	5.4%	13,655,992	3.7%	14,044,413	2.8%	14,465,746	3.0%	14,827,389	2.5%
Energy Sales	5,900,000	6,254,000	6.0%	6,504,160	4.0%	6,699,285	3.0%	6,900,263	3.0%	6,969,266	1.0%
Transfer from DCC Reserves	63,572,619	74,818,693	17.7%	98,866,776	32.1%	151,359,604	53.1%	246,816,928	63.1%	354,899,829	43.8%
User Fees	7,898,030	9,289,531	17.6%	11,030,964	18.7%	12,065,744	9.4%	12,998,806	7.7%	13,687,669	5.3%
Housing Mortgage and Rental Subsidies	1,254,011	1,254,012	0.0%	1,666,165	32.9%	1,699,488	2.0%	1,733,477	2.0%	1,768,148	2.0%
Non-Road Diesel Fees	1,197,500	1,316,250	9.9%	1,985,000	50.8%	2,310,000	16.4%	2,975,000	28.8%	3,130,000	5.2%
Regional Global Positioning System User Fees	284,426	306,424	7.7%	309,576	1.0%	314,960	1.7%	321,607	2.1%	328,370	2.1%
Electoral Area Requisition	407,458	433,645	6.4%	457,999	5.6%	471,604	3.0%	479,693	1.7%	493,445	2.9%
Love Food Hate Waste	375,000	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%
Zero Waste Conference	240,000	260,000	8.3%	260,000	0.0%	260,000	0.0%	260,000	0.0%	260,000	0.0%
Other External Revenues	15,210,939	15,231,044	0.1%	22,525,636	47.9%	18,393,632	(18.3%)	20,741,854	12.8%	21,053,875	1.5%
Transfer from Sustainability Innovation Fund Reserves	12,520,689	4,804,512	(61.6%)	561,155	(88.3%)	20,000	(96.4%)	-	(100.0%)	-	N/A
Transfer from Reserves	34,276,562	29,405,137	(14.2%)	20,509,324	(30.3%)	18,924,002	(7.7%)	20,409,589	7.9%	18,330,431	(10.2%)
TOTAL REVENUES	<u>\$1,086,076,568</u>	<u>\$1,206,112,108</u>	11.1%	<u>\$1,351,523,619</u>	12.1%	<u>\$1,478,759,227</u>	9.4%	<u>\$1,659,893,746</u>	12.2%	<u>\$1,847,893,112</u>	11.3%
EXPENDITURES											
Operating Programs:											
Greater Vancouver Water District	\$ 346,060,300	\$ 374,463,930	8.2%	\$ 415,437,539	10.9%	\$ 468,030,381	12.7%	\$ 525,320,830	12.2%	\$ 574,615,891	9.4%
Greater Vancouver Sewerage and Drainage District:											
Liquid Waste Services	420,808,663	485,831,252	15.5%	571,180,852	17.6%	648,553,088	13.5%	753,304,711	16.2%	877,754,927	16.5%
Solid Waste Services	133,391,739	142,411,329	6.8%	158,261,592	11.1%	169,115,548	6.9%	183,632,199	8.6%	196,204,883	6.8%
Metro Vancouver Housing Corporation	55,149,373	60,320,353	9.4%	59,699,696	(1.0%)	62,799,067	5.2%	70,838,649	12.8%	70,653,032	(0.3%)
Metro Vancouver Regional District											
Air Quality	16,062,060	16,113,207	0.3%	15,793,800	(2.0%)	16,175,054	2.4%	16,320,889	0.9%	16,688,471	2.3%
E911 Emergency Telephone Service	5,772,500	6,469,826	12.1%	6,631,190	2.5%	6,796,588	2.5%	6,966,121	2.5%	7,139,891	2.5%
Electoral Area Service	729,126	1,218,728	67.1%	5,278,082	333.1%	1,186,687	(77.5%)	784,776	(33.9%)	808,528	3.0%
General Government Administration	7,749,517	8,598,225	11.0%	8,860,946	3.1%	8,942,503	0.9%	9,073,546	1.5%	9,325,319	2.8%
General Government-Zero Waste Collaboration Initiative	1,494,777	1,521,633	1.8%	1,524,412	0.2%	1,524,604	0.0%	1,529,036	0.3%	1,533,606	0.3%
Housing Planning and Policy	7,190,195	8,182,894	13.8%	7,071,832	(13.6%)	6,770,314	(4.3%)	6,717,515	(0.8%)	6,749,524	0.5%
Invest Vancouver	3,866,644	4,251,161	9.9%	4,362,008	2.6%	4,441,877	1.8%	4,537,320	2.1%	4,634,489	2.1%
Regional Emergency Management	232,479	191,549	(17.6%)	199,211	4.0%	205,189	3.0%	211,344	3.0%	218,741	3.5%
Regional Employers Services	3,461,129	4,351,426	25.7%	4,284,187	(1.5%)	4,264,622	(0.5%)	4,349,342	2.0%	4,442,212	2.1%
Regional Global Positioning System	354,426	378,174	6.7%	383,120	1.3%	390,343	1.9%	398,875	2.2%	407,570	2.2%
Regional Parks	76,982,147	85,683,837	11.3%	86,668,074	1.1%	73,617,097	(15.1%)	69,866,031	(5.1%)	70,573,140	1.0%
Regional Planning	5,215,829	5,212,977	(0.1%)	4,997,823	(4.1%)	5,049,172	1.0%	5,137,435	1.7%	5,229,528	1.8%
Sasamat Fire Protection Service	1,555,664	911,607	(41.4%)	889,255	(2.5%)	897,093	0.9%	905,127	0.9%	913,360	0.9%
	<u>130,666,493</u>	<u>143,085,244</u>	<u>9.5%</u>	<u>146,943,940</u>	<u>2.7%</u>	<u>130,261,143</u>	<u>(11.4%)</u>	<u>126,797,357</u>	<u>(2.7%)</u>	<u>128,664,379</u>	<u>1.5%</u>
TOTAL EXPENDITURES	<u>\$1,086,076,568</u>	<u>\$1,206,112,108</u>	11.1%	<u>\$1,351,523,619</u>	12.1%	<u>\$1,478,759,227</u>	9.4%	<u>\$1,659,893,746</u>	12.2%	<u>\$1,847,893,112</u>	11.3%

**GREATER VANCOUVER WATER DISTRICT
WATER SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Water Sales	\$338,337,102	\$367,535,244	8.6%	\$400,622,928	9.0%	\$427,937,918	6.8%	\$444,404,061	3.8%	\$459,303,602	3.4%
Other External Revenues	2,576,682	3,479,737		3,560,952		3,526,265		3,553,428		3,489,941	
Transfer from DCC Reserves	-	1,823,949		10,908,659		36,566,198		77,363,341		111,822,348	
Transfer from Sustainability Innovation Fund Reserves	5,050,516	1,625,000		345,000		-		-		-	
Transfer from Reserves	96,000	-		-		-		-		-	
TOTAL REVENUES	\$346,060,300	\$374,463,930	8.2%	\$415,437,539	10.9%	\$468,030,381	12.7%	\$525,320,830	12.2%	\$574,615,891	9.4%
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	514,855	716,477		769,899		800,804		1,033,987		1,072,794	
Utility Modeling and Data Analytics	2,083,847	2,334,267		3,175,440		2,643,637		2,660,755		2,752,858	
Utility Policy and Planning	4,791,020	3,323,935		2,685,659		2,305,175		2,516,808		2,610,956	
	<u>8,112,722</u>	<u>7,097,679</u>	(12.5%)	<u>7,353,998</u>	3.6%	<u>6,472,616</u>	(12.0%)	<u>6,934,550</u>	7.1%	<u>7,159,608</u>	3.2%
Engineering and Construction											
Minor Capital Projects	9,992,975	10,718,619		11,429,413		11,988,734		12,348,788		12,686,788	
Infrastructure Operations Support	2,304,108	2,546,667		2,874,188		2,937,319		3,153,438		3,219,254	
Dispatch	133,312	137,664		141,804		145,602		149,464		152,603	
	<u>12,430,395</u>	<u>13,402,950</u>	7.8%	<u>14,445,405</u>	7.8%	<u>15,071,655</u>	4.3%	<u>15,651,690</u>	3.8%	<u>16,058,645</u>	2.6%
Shared and Support Services											
Engineers in Training	377,784	528,011		687,611		706,055		724,736		744,113	
Business & Shared Services Support	1,520,112	1,558,072		2,781,059		2,993,006		3,072,442		3,364,968	
Shared & Utility Services	839,274	216,348		222,129		228,130		234,214		240,518	
Minor Capital Projects	885,627	949,937		1,012,931		1,062,501		1,094,411		1,124,366	
Records Management	112,920	154,748		158,888		163,190		167,548		172,067	
	<u>3,735,717</u>	<u>3,407,116</u>	(8.8%)	<u>4,862,618</u>	42.7%	<u>5,152,882</u>	6.0%	<u>5,293,351</u>	2.7%	<u>5,646,032</u>	6.7%
Watershed and Environmental Management											
Watershed and Environmental Management	13,671,420	15,008,009		15,221,694		15,689,254		16,349,909		16,987,861	
	<u>13,671,420</u>	<u>15,008,009</u>	9.8%	<u>15,221,694</u>	1.4%	<u>15,689,254</u>	3.1%	<u>16,349,909</u>	4.2%	<u>16,987,861</u>	3.9%
Water Dam Safety											
Water Dam Safety	-	3,922,949		3,608,167		3,883,822		4,074,715		4,281,981	
	<u>-</u>	<u>3,922,949</u>	N/A	<u>3,608,167</u>	(8.0%)	<u>3,883,822</u>	7.6%	<u>4,074,715</u>	4.9%	<u>4,281,981</u>	5.1%
Operations and Maintenance											
Drinking Water Residuals	1,260,654	1,278,759		1,314,329		1,350,964		1,388,687		1,427,586	
Lake City Operations	1,027,080	1,058,985		1,099,545		1,129,638		1,233,047		1,315,615	
Maintenance	9,372,262	10,245,375		10,962,146		11,472,652		11,943,544		12,429,596	
SCADA Control Systems	6,075,523	6,912,373		7,360,596		7,793,283		8,118,982		8,452,384	
Secondary Disinfection	1,251,732	1,438,602		1,560,014		1,696,176		1,764,724		1,892,203	
Seymour Capilano Filtration Plant	10,839,293	13,293,245		14,159,068		14,784,514		15,295,988		15,862,386	
Coquitlam Water Treatment Plant	7,498,119	7,914,438		8,436,260		9,053,959		9,454,281		10,051,402	
Energy Management	138,594	156,107		199,797		206,330		212,958		219,613	
Utility Voice Radio	103,802	109,261		118,298		123,774		128,781		133,941	
Water Supply	21,592,200	20,915,815		22,329,548		23,102,588		23,785,338		24,488,939	
	<u>59,159,259</u>	<u>63,322,960</u>	7.0%	<u>67,539,601</u>	6.7%	<u>70,713,878</u>	4.7%	<u>73,326,330</u>	3.7%	<u>76,273,719</u>	4.0%
Interagency Projects and Quality Control											
Drinking Water Quality Control	3,235,929	3,133,654		3,272,006		3,465,537		3,557,760		3,636,792	
Interagency Projects	581,688	617,670		844,067		879,237		900,677		922,919	
Contribution to Reserve	-	50,000		50,000		50,000		50,000		50,000	
	<u>3,817,617</u>	<u>3,801,324</u>	(0.4%)	<u>4,166,073</u>	9.6%	<u>4,394,774</u>	5.5%	<u>4,508,437</u>	2.6%	<u>4,609,711</u>	2.2%
Administration and Department Support											
Communications Program	2,701,727	2,899,799	7.3%	3,069,137	5.8%	3,151,845	2.7%	3,318,357	5.3%	3,172,121	(4.4%)
Allocation of Centralized Support Costs	508,879	644,158	26.6%	539,871	(16.2%)	553,367	2.5%	567,202	2.5%	581,382	2.5%
Total Operating Programs	<u>30,462,293</u>	<u>33,335,180</u>	9.4%	<u>33,564,476</u>	0.7%	<u>33,990,658</u>	1.3%	<u>36,171,737</u>	6.4%	<u>37,931,644</u>	4.9%
Allocation of Project Delivery Cost	134,600,029	146,842,124	9.1%	154,371,040	5.1%	159,074,751	3.0%	166,196,278	4.5%	172,702,704	3.9%
Debt Service	3,810,519	4,064,247	6.7%	4,055,229	(0.2%)	4,222,077	4.1%	4,387,078	3.9%	4,520,088	3.0%
Contribution to Capital	83,880,609	83,113,987	(0.9%)	93,163,912	12.1%	112,641,137	20.9%	156,620,994	39.0%	190,853,847	21.9%
	<u>123,769,143</u>	<u>140,443,572</u>	13.5%	<u>163,847,358</u>	16.7%	<u>192,092,416</u>	17.2%	<u>198,116,480</u>	3.1%	<u>206,539,252</u>	4.3%
TOTAL EXPENDITURES	\$346,060,300	\$374,463,930	8.2%	\$415,437,539	10.9%	\$468,030,381	12.7%	\$525,320,830	12.2%	\$574,615,891	9.4%

**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
CAPITAL EXPENDITURES									
Water Mains									
37th Avenue Main No. 2 (Rupert Street to Little Mountain Reservoir)	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	Design	Maintenance
Angus Drive Main	30,700,000	50,000	-	-	-	-	50,000	Construction	Growth
Angus Drive Turbine	-	-	-	-	-	50,000	50,000	Not Started	Opportunity
Annacis Main No. 2 - Queensborough Crossover Improvement	1,200,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Annacis Main No. 2 and Barnston Island Main Online Chlorine and pH Analyzers	1,200,000	700,000	-	-	-	-	700,000	Construction	Upgrade
Annacis Main No. 3 BHP Potash Facility Pipe Protection	600,000	50,000	500,000	-	-	-	550,000	Construction	Maintenance
Annacis Main No. 5 (North)	81,100,000	1,500,000	20,500,000	20,000,000	10,300,000	13,200,000	65,500,000	Construction	Growth
Annacis Main No. 5 (South)	80,950,000	5,100,000	18,000,000	18,000,000	7,600,000	4,000,000	52,700,000	Construction	Growth
Annacis Water Supply Tunnel*	482,100,000	76,000,000	65,000,000	54,500,000	50,000,000	10,000,000	255,500,000	Construction	Growth
Burnaby Mountain Main No. 2	2,300,000	600,000	600,000	2,600,000	5,000,000	6,500,000	15,300,000	Design	Maintenance
Cambie-Richmond Water Supply Tunnel*	62,800,000	6,100,000	10,000,000	14,150,000	19,680,000	94,850,000	144,780,000	Design	Resilience
Central Park Main No. 2 (10th Ave to Westburnco)	4,750,000	1,500,000	3,500,000	10,000,000	7,000,000	6,500,000	28,500,000	Construction	Maintenance
Central Park Main No. 2 (Patterson to 10th Ave)	109,100,000	10,350,000	17,000,000	17,000,000	3,000,000	9,000,000	56,350,000	Construction	Maintenance
Clayton Langley Main No. 2	1,900,000	500,000	400,000	1,000,000	5,000,000	3,800,000	10,700,000	Design	Resilience
Coquitlam Water Main*	293,700,000	95,200,000	89,000,000	143,000,000	142,000,000	199,000,000	668,200,000	Multiple	Growth
Douglas Road Main No. 2 (Flow Meter 169) Replacement	2,000,000	500,000	750,000	-	-	-	1,250,000	Construction	Maintenance
Douglas Road Main No. 2 (Vancouver Heights Section)	21,450,000	450,000	-	-	-	-	450,000	Construction	Maintenance
Douglas Road Main No. 2 Still Creek	60,050,000	11,050,000	5,000,000	6,400,000	-	-	22,450,000	Construction	Maintenance
Douglas Road Main Protection	1,500,000	550,000	150,000	-	-	-	700,000	Construction	Maintenance
Haney Main No. 4 (West Section)	1,900,000	750,000	2,850,000	3,500,000	9,000,000	20,000,000	36,100,000	Multiple	Growth
Haney Water Supply Tunnel*	50,250,000	1,750,000	8,050,000	11,000,000	14,750,000	7,000,000	42,550,000	Design	Resilience
Improvements to Capilano Mains No. 4 and 5	2,700,000	250,000	1,750,000	500,000	-	-	2,500,000	Construction	Maintenance
Kennedy Newton Main	166,350,000	17,100,000	15,000,000	14,600,000	5,000,000	13,200,000	64,900,000	Construction	Growth
Lulu Island - Delta Main - Scour Protection Phase 2	250,000	50,000	2,550,000	850,000	50,000	-	3,500,000	Design	Maintenance
Lulu-Delta Water Supply Tunnel*	5,000,000	1,250,000	3,000,000	4,500,000	4,000,000	54,000,000	66,750,000	Definition	Maintenance
Lynn Valley Road Main No. 2	650,000	-	-	-	50,000	550,000	600,000	Design	Maintenance
Lynn Valley Road Main, Seymour Main No. 3 & Seymour Main No. 4 Aerial Crossings Rehabilitation	4,200,000	2,270,000	-	-	-	-	2,270,000	Construction	Maintenance
Maple Ridge Main West Lining Repairs	5,900,000	50,000	2,500,000	2,800,000	350,000	-	5,700,000	Construction	Maintenance
Newton Reservoir Connection	850,000	450,000	1,100,000	2,500,000	4,200,000	7,000,000	15,250,000	Design	Growth
Palisade Outlet Works Rehabilitation	2,200,000	900,000	900,000	4,000,000	3,000,000	2,000,000	10,800,000	Construction	Maintenance
Port Mann Main No. 2 (South)	41,100,000	3,050,000	3,000,000	-	-	1,000,000	7,050,000	Multiple	Growth

**GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES
2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL PLAN**

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Port Mann No. 1 South Section Decommissioning	550,000	350,000	350,000	600,000	-	-	1,300,000	Design	Maintenance
Port Moody Main No. 1 Christmas Way Relocation	2,350,000	100,000	2,150,000	-	-	-	2,250,000	Construction	Maintenance
Port Moody Main No. 3 Scott Creek Section	28,000,000	2,000,000	10,500,000	13,000,000	7,000,000	9,000,000	41,500,000	Construction	Maintenance
Queensborough Main Royal Avenue Relocation	7,500,000	100,000	100,000	7,200,000	-	-	7,400,000	Construction	Maintenance
Rehabilitation of AN2 on Queensborough Bridge	3,850,000	470,000	-	-	-	-	470,000	Construction	Maintenance
Relocation and Protection for MOTI Expansion Project Broadway	8,900,000	100,000	100,000	8,500,000	-	-	8,700,000	Construction	Maintenance
Relocation and Protection for MOTI George Massey Crossing Replacement	2,450,000	100,000	100,000	100,000	300,000	50,000	650,000	Construction	Maintenance
Relocation and Protection for Translink Expansion Project Surrey Langley SkyTrain	6,600,000	100,000	100,000	100,000	100,000	6,150,000	6,550,000	Construction	Maintenance
Sapperton Main No. 1 New Line Valve and Chamber	3,850,000	50,000	-	-	-	-	50,000	Construction	Upgrade
Sapperton Main No. 2 North Road Relocation and Protection	6,500,000	6,400,000	-	-	-	-	6,400,000	Construction	Maintenance
Scour Protection Assessments and Construction General	4,000,000	150,000	1,000,000	-	650,000	-	1,800,000	Construction	Resilience
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)*	2,000,000	-	-	-	800,000	700,000	1,500,000	Design	Maintenance
Second Narrows Water Supply Tunnel*	468,550,000	25,000,000	15,000,000	10,000,000	10,000,000	42,637,000	102,637,000	Construction	Resilience
Seymour Main No. 2 Joint Improvements	7,100,000	100,000	2,000,000	2,000,000	1,750,000	1,500,000	7,350,000	Construction	Resilience
Seymour Main No. 5 III (North)	26,600,000	2,100,000	5,000,000	5,000,000	4,900,000	15,000,000	32,000,000	Design	Resilience
South Delta Main No. 1 - Ferry Road Check Valve Replacement	600,000	100,000	-	-	-	-	100,000	Construction	Maintenance
South Fraser Storage Yard	500,000	250,000	750,000	2,000,000	1,000,000	5,000,000	9,000,000	Design	Maintenance
South Surrey Main No. 1 Nickomekl Dam Relocation	7,100,000	3,600,000	2,100,000	1,000,000	-	-	6,700,000	Construction	Maintenance
South Surrey Main No. 2	2,000,000	800,000	1,400,000	5,000,000	8,500,000	24,500,000	40,200,000	Design	Growth
South Surrey Main No. 2 Nickomekl Dam Prebuild	2,000,000	1,000,000	500,000	-	-	-	1,500,000	Construction	Growth
South Surrey Supply Main (Serpentine River) Bridge Support Modification	1,350,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Stanley Park Water Supply Tunnel*	395,000,000	26,075,000	45,000,000	67,500,000	52,500,000	70,000,000	261,075,000	Construction	Maintenance
Tilbury Junction Chamber Valves Replacement with Actuators	5,600,000	200,000	-	-	-	-	200,000	Construction	Upgrade
Tilbury Main North Fraser Way Valve Addition	3,100,000	1,500,000	500,000	-	-	-	2,000,000	Construction	Maintenance
Water Chamber Improvements and Repairs	2,000,000	250,000	200,000	-	-	-	450,000	Construction	Maintenance
Water Meter Upgrades	22,400,000	2,000,000	2,000,000	2,500,000	1,900,000	1,500,000	9,900,000	Construction	Upgrade
Water Optimization - Instrumentation	39,050,000	1,200,000	1,250,000	2,750,000	6,500,000	7,250,000	18,950,000	Multiple	Upgrade
Whalley Kennedy Main No. 2	2,900,000	300,000	1,300,000	1,700,000	2,000,000	2,000,000	7,300,000	Design	Growth
Whalley Main	31,800,000	50,000	-	-	-	-	50,000	Construction	Growth
Total Water Mains	\$ 2,614,100,000	\$ 312,615,000	\$ 362,500,000	\$ 459,850,000	\$ 387,880,000	\$ 637,437,000	\$ 2,160,282,000		

**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	\$ 16,000,000	\$ 2,100,000	\$ 100,000	\$ 650,000	\$ 2,100,000	\$ 2,850,000	\$ 7,800,000	Construction	Resilience
Barnston/Maple Ridge Pump Station Power Generation	2,900,000	-	-	-	-	200,000	200,000	Construction	Opportunity
Burnaby Mountain Pump Station No. 2	1,300,000	400,000	1,400,000	3,500,000	3,500,000	15,000,000	23,800,000	Design	Maintenance
Cape Horn Pump Station No. 3	29,050,000	2,500,000	5,100,000	3,000,000	32,000,000	70,000,000	112,600,000	Design	Growth
Capilano Raw Water Pump Station - Back-up Power	81,000,000	21,000,000	21,000,000	7,000,000	8,000,000	-	57,000,000	Construction	Resilience
Capilano Raw Water Pump Station Bypass PRV Upgrades	3,800,000	1,950,000	700,000	-	-	-	2,650,000	Construction	Maintenance
Central Park WPS Starters Replacement	20,000,000	5,000,000	5,000,000	4,000,000	3,000,000	-	17,000,000	Construction	Maintenance
Grandview Pump Station Improvements	4,500,000	1,500,000	1,000,000	-	-	-	2,500,000	Construction	Resilience
Newton Pump Station No. 2	82,550,000	9,450,000	21,000,000	10,000,000	4,000,000	13,000,000	57,450,000	Construction	Growth
Pebble Hill Pump Station Seismic Upgrade	-	-	150,000	350,000	1,000,000	1,000,000	2,500,000	Not Started	Resilience
Westburnco Pump Station - Back-up Power	3,800,000	1,500,000	4,600,000	14,000,000	14,000,000	8,000,000	42,100,000	Design	Resilience
Westburnco Pump Station No. 2 VFD Replacements	3,050,000	1,100,000	-	-	-	-	1,100,000	Construction	Maintenance
Total Pump Stations	\$ 247,950,000	\$ 46,500,000	\$ 60,050,000	\$ 42,500,000	\$ 67,600,000	\$ 110,050,000	\$ 326,700,000		
Reservoirs									
Burnaby Mountain Tank No. 2 and No. 3	\$ 6,750,000	\$ 990,000	\$ 2,450,000	\$ 2,460,000	\$ 7,500,000	\$ 19,800,000	\$ 33,200,000	Design	Resilience
Cape Horn Reservoir Condition Assessment and Structural Repair	500,000	250,000	1,100,000	1,000,000	-	-	2,350,000	Design	Maintenance
Capilano Energy Recovery Facility 66" PRV Replacement	-	-	1,450,000	350,000	3,500,000	3,500,000	8,800,000	Not Started	Maintenance
Capilano Energy Recovery Facility Operational Upgrades	1,800,000	750,000	450,000	300,000	-	-	1,500,000	Construction	Maintenance
Central Park Reservoir Structural Improvements	-	-	400,000	1,700,000	1,200,000	-	3,300,000	Not Started	Maintenance
Clayton Reservoir	25,750,000	50,000	-	-	-	-	50,000	Construction	Resilience
Dechlorination for Reservoir Overflow and Underdrain Discharges	2,700,000	1,000,000	1,000,000	-	-	-	2,000,000	Construction	Maintenance
Fleetwood Reservoir	58,850,000	16,500,000	3,700,000	3,700,000	-	-	23,900,000	Construction	Growth
Grandview Reservoir Unit No. 2	-	-	400,000	800,000	1,400,000	1,000,000	3,600,000	Not Started	Growth
Hellings Tank No. 2	15,950,000	400,000	3,800,000	2,390,000	2,000,000	-	8,590,000	Construction	Growth
Kersland Reservoir No. 1 Structural Improvements	5,500,000	500,000	-	-	-	-	500,000	Construction	Maintenance
Pebble Hill Reservoir No. 3 Seismic Upgrade	500,000	50,000	-	-	-	-	50,000	Design	Resilience
Pebble Hill Reservoir Seismic Upgrade	12,350,000	500,000	-	-	-	-	500,000	Construction	Resilience
Reservoir Isolation Valve Automation	6,450,000	550,000	1,250,000	1,550,000	1,000,000	-	4,350,000	Construction	Resilience
Reservoir Sampling Kiosks - Multi Location	1,300,000	350,000	400,000	200,000	-	-	950,000	Construction	Upgrade
Reservoir Structural Preliminary Assessments	3,200,000	1,200,000	1,500,000	-	-	-	2,700,000	Definition	Maintenance
Sasamat Reservoir Refurbishment	400,000	250,000	700,000	1,300,000	500,000	-	2,750,000	Design	Maintenance
Sunnyside Reservoir Units 1 and 2 Seismic Upgrade	8,000,000	100,000	2,500,000	7,000,000	3,500,000	-	13,100,000	Construction	Resilience
Vancouver Heights System Resiliency Improvements	2,500,000	450,000	750,000	500,000	-	-	1,700,000	Construction	Resilience
Total Reservoirs	\$ 152,500,000	\$ 23,890,000	\$ 21,850,000	\$ 23,250,000	\$ 20,600,000	\$ 24,300,000	\$ 113,890,000		

**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
Treatment Plants									
Coquitlam Intake Tower Seismic Upgrade	\$ 2,500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Design	Resilience
Coquitlam Lake Water Supply*	160,750,000	14,000,000	24,000,000	37,000,000	47,400,000	97,700,000	220,100,000	Multiple	Growth
Critical Control Sites - Back-Up Power	-	-	-	300,000	400,000	500,000	1,200,000	Not Started	Resilience
CWTP CO2 System Improvements	750,000	500,000	250,000	1,500,000	1,500,000	-	3,750,000	Design	Maintenance
CWTP Mobile Disinfection System	900,000	500,000	1,500,000	500,000	-	-	2,500,000	Construction	Upgrade
CWTP Ozone Back-up Power	-	-	500,000	800,000	1,500,000	4,000,000	6,800,000	Not Started	Resilience
CWTP Ozone Generation Upgrades for Units 2 & 3	7,500,000	1,000,000	-	-	-	-	1,000,000	Construction	Upgrade
CWTP Ozone Sidestream Pipe Heat Trace and Insulation	900,000	150,000	-	-	-	-	150,000	Construction	Maintenance
CWTP Ozone Sidestream Pump VFD Replacement	1,400,000	500,000	200,000	-	-	-	700,000	Construction	Maintenance
CWTP Temporary Water Supply	600,000	-	-	-	-	400,000	400,000	Design	Maintenance
Online Chlorine and pH Analyzers	2,500,000	1,400,000	700,000	-	-	500,000	2,600,000	Multiple	Upgrade
SCADA Moscad Server & ICS Historian Expansion & Partitioning	1,500,000	1,500,000	-	-	-	-	1,500,000	Construction	Maintenance
SCFP Additional Pre-Treatment	-	-	-	1,000,000	7,300,000	17,000,000	25,300,000	Not Started	Upgrade
SCFP Centralized Compressed Air System	1,900,000	1,350,000	-	-	-	-	1,350,000	Construction	Maintenance
SCFP Clearwell Baffle Replacement	600,000	250,000	1,350,000	1,000,000	1,000,000	3,300,000	6,900,000	Multiple	Maintenance
SCFP Clearwell Membrane Replacement	1,800,000	600,000	600,000	5,900,000	5,500,000	5,000,000	17,600,000	Design	Maintenance
SCFP Floc Tank Baffle Replacement and Ladder Installation to Improve Accessibility	800,000	500,000	6,000,000	2,000,000	1,000,000	-	9,500,000	Design	Maintenance
SCFP OMC Building Expansion	1,100,000	500,000	300,000	1,500,000	1,500,000	-	3,800,000	Design	Maintenance
SCFP Polymer System Upgrade	4,650,000	1,000,000	-	-	-	-	1,000,000	Construction	Maintenance
SCFP SCADA/ICS Controller Replacement	2,400,000	1,200,000	-	-	-	-	1,200,000	Design	Maintenance
Total Treatment Plants	\$ 192,550,000	\$ 25,050,000	\$ 35,400,000	\$ 51,500,000	\$ 67,100,000	\$ 128,400,000	\$ 307,450,000		
Others									
Beach Yard Facility - Site Redevelopment	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 8,500,000	\$ 11,500,000	Not Started	Maintenance
Capilano Raw Water Pump Station VFD Upgrades	2,600,000	300,000	2,200,000	1,200,000	-	-	3,700,000	Construction	Maintenance
Capilano Reservoir and Seymour Reservoir Dam Safety Boom Replacement	3,700,000	500,000	-	-	-	-	500,000	Construction	Maintenance
Capilano Watershed Bridge Replacements - Crown Creek and Capilano River	-	-	-	95,000	200,000	1,000,000	1,295,000	Not Started	Maintenance
Capilano Watershed Security Gatehouse	5,700,000	1,800,000	1,700,000	600,000	-	-	4,100,000	Construction	Maintenance
CLD & SFD Fasteners Replacement & Coating Repairs	2,350,000	50,000	-	-	-	-	50,000	Construction	Maintenance
CLD and SFD Lead Paint Removal, Surface Crack Injection and General Corrosion Mitigation	500,000	500,000	500,000	500,000	-	-	1,500,000	Construction	Maintenance
Cleveland Dam - Lower Outlet HBV Rehabilitation	4,900,000	250,000	-	-	-	-	250,000	Construction	Maintenance
Cleveland Dam Drumgate Seal Replacement	1,300,000	500,000	500,000	-	-	-	1,000,000	Construction	Maintenance

**GREATER VANCOUVER WATER DISTRICT
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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
Cleveland Dam Lower Outlet Trashrack Replacement and Debris Removal	-	-	-	500,000	500,000	1,500,000	2,500,000	Not Started	Maintenance
Cleveland Dam Power Resiliency Improvements	1,700,000	700,000	800,000	-	-	-	1,500,000	Construction	Resilience
Cleveland Dam Public Warning System and Enhancements	10,000,000	1,750,000	2,000,000	2,750,000	-	-	6,500,000	Construction	Maintenance
Cleveland Dam Seismic Stability Evaluation	800,000	400,000	-	-	-	-	400,000	Design	Resilience
Cleveland Dam Spillway Resurfacing	-	-	-	400,000	1,000,000	3,000,000	4,400,000	Not Started	Maintenance
Facilities O&M Documentation Development	2,000,000	1,000,000	500,000	-	-	-	1,500,000	Design	Resilience
Lake City HVAC Upgrade	900,000	400,000	800,000	-	-	-	1,200,000	Construction	Resilience
Loch Lomond Formalized Spillway Design and Construction	-	-	-	-	-	50,000	50,000	Not Started	Maintenance
Loch Lomond Outlet Works Rehabilitation	450,000	250,000	200,000	500,000	200,000	200,000	1,350,000	Design	Resilience
Lower Seymour Conservation Reserve Learning Lodge Replacement	5,050,000	50,000	-	-	-	-	50,000	Construction	Upgrade
Microbiology Laboratory Expansion	500,000	250,000	650,000	1,400,000	3,000,000	250,000	5,550,000	Design	Maintenance
Newton Rechlorination Station No. 2	-	-	400,000	1,050,000	1,100,000	2,500,000	5,050,000	Not Started	Maintenance
Pitt River Rechlorination Station Reconstruction	-	-	500,000	1,200,000	1,800,000	1,500,000	5,000,000	Not Started	Maintenance
Rechlorination Sites - Back-Up Power	-	-	-	-	-	300,000	300,000	Not Started	Resilience
Rechlorination Station SHS Storage Tank Replacement	1,200,000	100,000	-	-	-	-	100,000	Construction	Maintenance
Rechlorination Station Upgrades	5,300,000	2,000,000	1,800,000	1,000,000	6,000,000	6,000,000	16,800,000	Design	Maintenance
Rice Lake Dams Rehabilitation	3,000,000	900,000	1,200,000	600,000	-	-	2,700,000	Construction	Maintenance
Seymour Falls Dam Public Warning System	10,000,000	1,250,000	2,500,000	3,000,000	3,000,000	-	9,750,000	Construction	Maintenance
Seymour Falls Dam Seismic Stability Assessment	1,800,000	750,000	1,800,000	1,000,000	1,000,000	2,500,000	7,050,000	Definition	Resilience
South Fraser Works Yard	71,000,000	2,500,000	5,000,000	5,000,000	5,500,000	-	18,000,000	Design	Maintenance
Water Utilities SLC Control System Upgrades Phase 1	3,000,000	600,000	600,000	600,000	600,000	600,000	3,000,000	Construction	Maintenance
Total Others	\$ 137,750,000	\$ 16,800,000	\$ 24,150,000	\$ 22,395,000	\$ 25,400,000	\$ 27,900,000	\$ 116,645,000		
TOTAL CAPITAL EXPENDITURES	\$ 3,344,850,000	\$ 424,855,000	\$ 503,950,000	\$ 599,495,000	\$ 568,580,000	\$ 928,087,000	\$ 3,024,967,000		
CAPITAL FUNDING									
New External Borrowing	727,433,000	147,322,000	127,217,000	77,380,000	44,137,000	261,809,000	657,865,000		
New Borrowing funded by DCC	1,506,113,000	83,944,000	201,189,000	307,478,000	320,927,000	448,539,000	1,362,077,000		
Direct DCC Application	40,688,000	36,797,000	-	-	-	-	36,797,000		
Contribution to Capital Reserve	996,321,000	140,444,000	163,847,000	192,092,000	198,116,000	206,539,000	901,038,000		
Reserve	27,644,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000		
External Funding - Interagency	46,651,000	11,348,000	6,697,000	17,545,000	400,000	6,200,000	42,190,000		
Total	\$ 3,344,850,000	\$ 424,855,000	\$ 503,950,000	\$ 599,495,000	\$ 568,580,000	\$ 928,087,000	\$ 3,024,967,000		

**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
SUMMARY BY DRIVER									
Growth	1,564,600,000	244,200,000	275,650,000	319,690,000	325,400,000	475,600,000	1,640,540,000		
Maintenance	889,050,000	105,115,000	142,600,000	193,595,000	130,550,000	222,050,000	793,910,000		
Resilience	798,950,000	68,090,000	79,850,000	79,260,000	96,930,000	203,937,000	528,067,000		
Upgrade	89,350,000	7,450,000	5,850,000	6,950,000	15,700,000	26,250,000	62,200,000		
Opportunity	2,900,000	-	-	-	-	250,000	250,000		
Total	\$ 3,344,850,000	\$ 424,855,000	\$ 503,950,000	\$ 599,495,000	\$ 568,580,000	\$ 928,087,000	\$3,024,967,000		

* 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
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 324,265,595	\$ 389,498,103	20.1%	\$ 460,710,342	18.3%	\$ 510,271,231	10.8%	\$ 559,648,886	9.7%	\$ 609,927,350	9.0%
User Fees	4,331,703	5,399,457		6,628,443		7,158,154		7,588,608		7,774,823	
Transfer from DCC Reserves	63,572,619	72,994,744		87,958,117		114,793,406		169,453,587		243,077,481	
Liquid Waste Industrial Charges	12,495,626	13,169,057		13,655,992		14,044,413		14,465,746		14,827,389	
Other External Revenues	1,793,792	1,986,884		1,998,884		2,010,884		2,022,884		2,022,884	
Transfer from Sustainability Innovation Fund Reserves	2,731,077	452,000		-		-		-		-	
Transfer from Reserves	11,618,251	2,331,007		229,074		275,000		125,000		125,000	
TOTAL REVENUES	\$ 420,808,663	\$ 485,831,252	15.5%	\$ 571,180,852	17.6%	\$ 648,553,088	13.5%	\$ 753,304,711	16.2%	\$ 877,754,927	16.5%
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	2,970,042	3,217,058		4,011,183		4,685,184		4,302,143		4,022,804	
Utility Policy and Planning	3,712,150	3,854,352		3,955,686		4,019,568		4,123,768		4,271,059	
Wastewater Research and Innovation	3,704,459	2,067,771		1,851,913		1,904,784		1,954,882		2,038,359	
Wastewater Facilities Planning	560,402	870,969		1,331,231		1,122,349		1,413,278		1,438,945	
	12,074,053	11,137,150	(7.8%)	12,277,013	10.2%	12,858,885	4.7%	12,921,071	0.5%	12,898,167	(0.2%)
Management Systems and Utility Services											
Annacis Research Centre	502,112	525,741		535,987		546,228		557,714		570,902	
Dispatch	155,180	168,597		173,666		178,319		183,048		186,893	
Energy Management	323,386	364,251		466,192		481,436		496,901		512,429	
Engineers in Training	589,460	823,862		1,072,887		1,101,667		1,130,814		1,161,047	
Management Systems Utility Services	1,219,885	1,311,325		1,307,845		1,336,945		1,366,413		1,397,143	
Records Management	131,443	189,518		199,857		199,857		205,196		210,730	
Utility Voice Radio	135,465	142,589		154,382		161,530		168,064		174,797	
	3,056,931	3,525,883	15.3%	3,905,549	10.8%	4,005,982	2.6%	4,108,150	2.6%	4,213,941	2.6%
Environmental Management and Quality Control											
Environmental Management and Quality Control	13,445,222	15,573,512		17,172,385		17,511,014		18,055,737		19,738,014	
Source Compliance Monitoring	412,888	438,745		467,003		641,777		490,621		502,887	
Contribution to Reserve	106,282	108,399		109,835		113,062		116,264		119,501	
	13,964,392	16,120,656	15.4%	17,749,223	10.1%	18,265,853	2.9%	18,662,622	2.2%	20,360,402	9.1%
Project Delivery											
Minor Capital Projects	7,170,828	9,706,543		10,152,057		10,355,251		10,618,409		10,872,378	
	7,170,828	9,706,543	35.4%	10,152,057	4.6%	10,355,251	2.0%	10,618,409	2.5%	10,872,378	2.4%
Operations and Maintenance											
Lake City Operations	1,027,079	1,058,982		1,099,544		1,129,638		1,233,046		1,315,614	
Liquid Waste Residuals	28,874,666	42,152,634		45,234,938		46,116,435		48,682,283		52,029,648	
Maintenance	36,063,178	38,457,280		42,121,093		44,293,104		46,433,669		48,096,133	
SCADA Control Systems	1,126,131	1,373,250		1,449,064		1,549,459		1,617,573		1,686,926	
Urban Drainage	1,406,189	2,106,676		2,263,622		2,350,120		2,555,226		2,635,228	
Wastewater Collection	17,671,887	18,235,181		19,289,848		20,281,536		21,299,021		21,983,121	
Wastewater Treatment	55,069,772	63,322,632		68,369,101		71,295,411		74,304,651		76,982,069	
	141,238,902	166,706,635	18.0%	179,827,210	7.9%	187,015,703	4.0%	196,125,469	4.9%	204,728,739	4.4%
Administration and Department Support											
Communications Program	2,882,626	2,969,536	3.0%	3,626,312	22.1%	3,790,540	4.5%	4,055,989	7.0%	3,945,411	(2.7%)
Environmental Regulation and Enforcement	475,000	503,500	6.0%	514,368	2.2%	525,507	2.2%	536,922	2.2%	548,623	2.2%
Allocation of Centralized Support Costs	2,278,451	2,432,995	6.8%	2,507,241	3.1%	2,577,670	2.8%	2,654,527	3.0%	2,716,762	2.3%
Total Operating Programs	34,321,573	39,923,864	16.3%	42,545,317	6.6%	45,537,764	7.0%	48,698,844	6.9%	52,929,878	8.7%
	217,462,756	253,026,762	16.4%	273,104,290	7.9%	284,933,155	4.3%	298,382,003	4.7%	313,214,301	5.0%
Allocation of Project Delivery Cost											
Debt Service	6,684,841	7,265,724	8.7%	7,249,602	(0.2%)	7,547,881	4.1%	7,842,854	3.9%	8,080,639	3.0%
Contribution to Capital	116,305,572	126,907,374	9.1%	159,867,703	26.0%	203,328,170	27.2%	288,978,024	42.1%	396,235,443	37.1%
	80,355,494	98,631,392	22.7%	130,959,257	32.8%	152,743,882	16.6%	158,101,830	3.5%	160,224,544	1.3%
TOTAL EXPENDITURES	\$ 420,808,663	\$ 485,831,252	15.5%	\$ 571,180,852	17.6%	\$ 648,553,088	13.5%	\$ 753,304,711	16.2%	\$ 877,754,927	16.5%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2024 - 2028 FINANCIAL PLAN
VANCOUVER SEWERAGE AREA
2024 BUDGET REVIEW

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 99,429,756	\$ 125,868,534	26.6%	\$ 149,281,362	18.6%	\$ 163,020,066	9.2%	\$ 185,541,479	13.8%	\$ 212,488,095	14.5%
User Fees	1,243,538	1,528,984		1,931,824		2,134,735		2,337,719		2,395,778	
Transfer from DCC Reserves	7,005,177	7,342,921		8,235,365		9,773,047		16,028,628		26,544,502	
Liquid Waste Industrial Charges	3,195,194	3,386,906		3,522,382		3,628,053		3,736,895		3,830,317	
Other External Revenues	154,282	237,127		237,127		237,127		237,127		237,127	
Transfer from Sustainability Innovation Fund Reserves	1,068,671	173,658		-		-		-		-	
Transfer from Reserves	11,373,251	1,921,267		104,074		57,630		-		-	
TOTAL REVENUES	\$ 123,469,869	\$ 140,459,397	13.8%	\$ 163,312,134	16.3%	\$ 178,850,658	9.5%	\$ 207,881,848	16.2%	\$ 245,495,819	18.1%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 440,995	\$ 432,993		\$ 432,993		\$ 432,993		\$ 432,993		\$ 432,993	
Utility Analysis and Infrastructure	1,093,700	1,168,759		1,439,866		1,696,846		1,547,686		1,438,294	
Utility Policy and Planning	1,425,173	1,461,632		1,500,565		1,525,108		1,565,142		1,621,731	
Wastewater Research and Innovation	1,449,555	794,438		711,505		731,818		751,066		783,138	
Wastewater Facilities Planning	219,285	334,626		511,459		431,207		542,980		552,842	
	4,628,708	4,192,448	(9.4%)	4,596,388	9.6%	4,817,972	4.8%	4,839,867	0.5%	4,828,998	(0.2%)
Management Systems and Utility Services											
Annacis Research Centre	196,476	201,990		205,926		209,861		214,274		219,341	
Dispatch	45,088	49,654		51,147		52,517		53,910		55,042	
Energy Management	93,962	107,277		137,300		141,790		146,344		150,917	
Engineers in Training	230,654	316,519		412,192		423,249		434,447		446,062	
Management Systems Utility Services	354,450	386,198		385,173		393,743		402,422		411,472	
Records Management	38,191	55,816		57,309		58,861		60,433		62,063	
Utility Voice Radio	48,639	51,196		55,430		57,998		60,343		62,761	
	1,007,460	1,168,650	16.0%	1,304,477	11.6%	1,338,019	2.6%	1,372,173	2.6%	1,407,658	2.6%
Environmental Management and Quality Control											
Environmental Management and Quality Control	5,049,905	5,774,470		6,383,123		6,496,539		6,700,057		7,342,121	
Source Compliance Monitoring	161,563	168,566		179,423		246,571		188,497		193,209	
Contribution to Reserve	41,588	41,647		42,199		43,438		44,669		45,912	
	5,253,056	5,984,683	13.9%	6,604,745	10.4%	6,786,548	2.8%	6,933,223	2.2%	7,581,242	9.3%
Project Delivery											
Minor Capital Projects	1,496,392	2,815,821		2,934,064		2,992,043		3,068,301		3,139,954	
	1,496,392	2,815,821	88.2%	2,934,064	4.2%	2,992,043	2.0%	3,068,301	2.5%	3,139,954	2.3%
Operations and Maintenance											
Lake City Operations	401,896	406,867		422,450		434,012		473,742		505,465	
Liquid Waste Residuals	17,569,473	25,227,925		26,204,901		27,100,753		28,523,974		30,241,207	
Maintenance	9,761,264	10,278,917		10,978,603		11,282,022		11,690,301		12,049,646	
SCADA Control Systems	310,583	378,739		399,651		427,338		446,126		465,253	
Wastewater Collection	4,781,815	5,409,875		5,775,540		6,115,297		6,364,909		6,559,427	
Wastewater Treatment	15,567,664	17,159,736		18,472,921		18,608,281		19,777,773		20,241,068	
	48,392,695	58,862,059	21.6%	62,254,066	5.8%	63,967,703	2.8%	67,276,825	5.2%	70,062,066	4.1%
Administration and Department Support											
Communications Program	837,576	874,558	4.4%	1,067,985	22.1%	1,116,352	4.5%	1,194,529	7.0%	1,161,963	(2.7%)
Environmental Regulation and Enforcement	185,868	193,445	4.1%	197,620	2.2%	201,900	2.2%	206,285	2.2%	210,781	2.2%
Allocation of Centralized Support Costs	439,741	456,916	3.9%	470,860	3.1%	484,086	2.8%	498,520	3.0%	510,208	2.3%
Total Operating Programs	9,984,775	11,703,180	17.2%	12,265,980	4.8%	13,001,364	6.0%	13,405,224	3.1%	14,621,453	9.1%
	72,226,271	86,251,760	19.4%	91,696,185	6.3%	94,705,987	3.3%	98,794,947	4.3%	103,524,323	4.8%
Allocation of Project Delivery Cost											
Debt Service	1,868,052	2,338,649	25.2%	2,333,460	(0.2%)	2,429,468	4.1%	2,524,412	3.9%	2,600,949	3.0%
Contribution to Capital	16,189,300	15,036,345	(7.1%)	18,652,265	24.0%	23,032,410	23.5%	46,826,074	103.3%	79,579,439	69.9%
	33,186,246	36,832,643	11.0%	50,630,224	37.5%	58,682,793	15.9%	59,736,415	1.8%	59,791,108	0.1%
TOTAL EXPENDITURES	\$ 123,469,869	\$ 140,459,397	13.8%	\$ 163,312,134	16.3%	\$ 178,850,658	9.5%	\$ 207,881,848	16.2%	\$ 245,495,819	18.1%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2024 - 2028 FINANCIAL PLAN
NORTH SHORE SEWERAGE AREA
2024 BUDGET REVIEW

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 34,247,339	\$ 37,993,285	10.9%	\$ 53,421,720	40.6%	\$ 66,287,868	24.1%	\$ 73,714,927	11.2%	\$ 74,926,850	1.6%
User Fees	63,459	60,893		62,352		63,848		65,381		66,953	
Transfer from DCC Reserves	2,513,190	2,470,796		3,203,837		4,301,680		6,238,233		9,108,329	
Liquid Waste Industrial Charges	924,953	942,527		960,435		978,683		1,008,043		1,033,244	
Other External Revenues	18,781	27,405		27,405		27,405		27,405		27,405	
Transfer from Sustainability Innovation Fund Reserves	176,701	28,476		-		-		-		-	
Transfer from Reserves	-	18,900		-		9,450		-		-	
TOTAL REVENUES	\$ 37,944,423	\$ 41,542,282	9.5%	\$ 57,675,749	38.8%	\$ 71,668,934	24.3%	\$ 81,053,989	13.1%	\$ 85,162,781	5.1%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 72,917	\$ 71,001		\$ 71,001		\$ 71,001		\$ 71,001		\$ 71,001	
Utility Analysis and Infrastructure	180,839	191,650		236,105		278,244		253,785		235,847	
Utility Policy and Planning	235,647	239,674		246,058		250,083		256,647		265,927	
Wastewater Research and Innovation	239,678	130,270		116,671		120,001		123,158		128,417	
Wastewater Facilities Planning	36,258	54,871		83,868		70,708		89,037		90,654	
	<u>765,339</u>	<u>687,466</u>	(10.2%)	<u>753,703</u>	9.6%	<u>790,037</u>	4.8%	<u>793,628</u>	0.5%	<u>791,846</u>	(0.2%)
Management Systems and Utility Services											
Annacis Research Centre	32,487	33,122		33,767		34,412		35,136		35,967	
Dispatch	13,601	15,406		15,868		16,296		16,725		17,078	
Energy Management	28,338	33,287		42,603		43,996		45,410		46,829	
Engineers in Training	38,131	51,897		67,584		69,397		71,233		73,137	
Management Systems Utility Services	106,899	119,829		119,511		122,170		124,863		127,671	
Records Management	11,519	17,317		17,780		18,261		18,749		19,255	
Utility Voice Radio	12,894	13,572		14,695		15,375		15,997		16,638	
	<u>243,869</u>	<u>284,430</u>	16.6%	<u>311,808</u>	9.6%	<u>319,907</u>	2.6%	<u>328,113</u>	2.6%	<u>336,575</u>	2.6%
Environmental Management and Quality Control											
Environmental Management and Quality Control	978,692	1,095,946		1,199,784		1,230,297		1,267,784		1,376,115	
Source Compliance Monitoring	26,714	27,641		29,421		40,432		30,909		31,682	
Contribution to Reserve	6,876	6,829		6,920		7,123		7,325		7,529	
	<u>1,012,282</u>	<u>1,130,416</u>	11.7%	<u>1,236,125</u>	9.4%	<u>1,277,852</u>	3.4%	<u>1,306,018</u>	2.2%	<u>1,415,326</u>	8.4%
Project Delivery											
Minor Capital Projects	373,392	301,847		312,592		322,627		330,797		338,144	
	<u>373,392</u>	<u>301,847</u>	(19.2%)	<u>312,592</u>	3.6%	<u>322,627</u>	3.2%	<u>330,797</u>	2.5%	<u>338,144</u>	2.2%
Operations and Maintenance											
Lake City Operations	66,452	66,715		69,269		71,166		77,681		82,882	
Liquid Waste Residuals	719,094	1,011,097		1,080,336		1,079,876		1,144,563		1,237,103	
Maintenance	3,972,973	4,301,122		5,462,460		5,585,209		5,813,062		5,975,680	
SCADA Control Systems	174,410	212,682		224,423		239,973		250,522		261,263	
Wastewater Collection	3,254,820	3,584,803		3,762,618		3,992,216		4,179,575		4,300,978	
Wastewater Treatment	7,023,825	7,974,484		9,126,709		10,186,842		13,611,577		14,019,962	
	<u>15,211,574</u>	<u>17,150,903</u>	12.7%	<u>19,725,815</u>	15.0%	<u>21,155,282</u>	7.2%	<u>25,076,980</u>	18.5%	<u>25,877,868</u>	3.2%
Administration and Department Support											
Communications Program	252,605	271,356	7.4%	331,372	22.1%	346,380	4.5%	370,636	7.0%	360,532	(2.7%)
Environmental Regulation and Enforcement	30,733	31,721	3.2%	32,405	2.2%	33,107	2.2%	33,826	2.2%	34,563	2.2%
Allocation of Centralized Support Costs	128,277	135,518	5.6%	139,653	3.1%	143,576	2.8%	147,857	3.0%	151,324	2.3%
Total Operating Programs	3,009,200	3,626,724	20.5%	3,646,815	0.6%	4,651,971	27.6%	5,392,059	15.9%	5,668,423	5.1%
	<u>21,027,271</u>	<u>23,620,381</u>	12.3%	<u>26,490,288</u>	12.2%	<u>29,040,739</u>	9.6%	<u>33,779,914</u>	16.3%	<u>34,974,601</u>	3.5%
Allocation of Project Delivery Cost	530,045	493,754	(6.8%)	492,659	(0.2%)	512,929	4.1%	532,974	3.9%	549,133	3.0%
Debt Service	7,615,799	7,688,674	1.0%	12,267,237	59.5%	17,155,132	39.8%	19,972,181	16.4%	22,834,162	14.3%
Contribution to Capital	8,771,308	9,739,473	11.0%	18,425,565	89.2%	24,960,134	35.5%	26,768,920	7.2%	26,804,885	0.1%
TOTAL EXPENDITURES	\$ 37,944,423	\$ 41,542,282	9.5%	\$ 57,675,749	38.8%	\$ 71,668,934	24.3%	\$ 81,053,989	13.1%	\$ 85,162,781	5.1%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2024 - 2028 FINANCIAL PLAN
LULU ISLAND WEST SEWERAGE AREA
2024 BUDGET REVIEW

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 29,380,218	\$ 32,235,087	9.7%	\$ 39,200,653	21.6%	\$ 44,483,408	13.5%	\$ 48,555,691	9.2%	\$ 50,952,567	4.9%
User Fees	146,209	134,132		137,416		140,782		144,232		147,769	
Transfer from DCC Reserves	2,353,241	2,427,028		2,468,627		2,846,907		4,793,330		8,097,005	
Liquid Waste Industrial Charges	936,203	953,991		972,117		990,587		1,020,305		1,045,813	
Other External Revenues	678,268	705,059		717,059		729,059		741,059		741,059	
Transfer from Sustainability Innovation Fund Reserves	181,343	31,233		-		-		-		-	
Transfer from Reserves	-	20,730		-		10,365		-		-	
TOTAL REVENUES	\$ 33,675,482	\$ 36,507,260	8.4%	\$ 43,495,872	19.1%	\$ 49,201,108	13.1%	\$ 55,254,617	12.3%	\$ 60,984,213	10.4%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 74,833	\$ 77,876		\$ 77,876		\$ 77,876		\$ 77,876		\$ 77,876	
Utility Analysis and Infrastructure	185,591	210,206		258,966		305,185		278,358		258,683	
Utility Policy and Planning	241,839	262,881		269,883		274,297		281,497		291,675	
Wastewater Research and Innovation	245,976	142,883		127,967		131,621		135,082		140,851	
Wastewater Facilities Planning	37,211	60,184		91,988		77,554		97,658		99,431	
	<u>785,450</u>	<u>754,030</u>	(4.0%)	<u>826,680</u>	9.6%	<u>866,533</u>	4.8%	<u>870,471</u>	0.5%	<u>868,516</u>	(0.2%)
Management Systems and Utility Services											
Annacis Research Centre	33,340	36,329		37,037		37,744		38,538		39,449	
Dispatch	12,838	13,766		14,180		14,560		14,946		15,260	
Energy Management	26,753	29,744		38,068		39,313		40,576		41,844	
Engineers in Training	39,145	56,931		74,139		76,128		78,142		80,231	
Management Systems Utility Services	100,921	107,070		106,786		109,162		111,568		114,077	
Records Management	10,874	15,475		15,889		16,319		16,755		17,207	
Utility Voice Radio	11,348	11,945		12,933		13,531		14,079		14,643	
	<u>235,219</u>	<u>271,260</u>	15.3%	<u>299,032</u>	10.2%	<u>306,757</u>	2.6%	<u>314,604</u>	2.6%	<u>322,711</u>	2.6%
Environmental Management and Quality Control											
Environmental Management and Quality Control	950,795	1,131,504		1,243,472		1,271,292		1,310,458		1,427,833	
Source Compliance Monitoring	27,416	30,317		32,270		44,347		33,902		34,749	
Contribution to Reserve	7,057	7,490		7,590		7,813		8,034		8,258	
	<u>985,268</u>	<u>1,169,311</u>	18.7%	<u>1,283,332</u>	9.8%	<u>1,323,452</u>	3.1%	<u>1,352,394</u>	2.2%	<u>1,470,840</u>	8.8%
Project Delivery											
Minor Capital Projects	827,092	1,273,204		1,331,234		1,356,169		1,390,905		1,425,250	
	<u>827,092</u>	<u>1,273,204</u>	53.9%	<u>1,331,234</u>	4.6%	<u>1,356,169</u>	1.9%	<u>1,390,905</u>	2.6%	<u>1,425,250</u>	2.5%
Operations and Maintenance											
Lake City Operations	68,197	73,179		75,985		78,064		85,209		90,915	
Liquid Waste Residuals	1,472,479	1,937,345		2,199,231		2,183,988		2,322,935		2,511,424	
Maintenance	3,504,307	3,243,834		3,594,185		3,493,998		3,588,471		3,695,432	
SCADA Control Systems	30,510	37,206		39,261		41,980		43,826		45,705	
Wastewater Collection	551,341	615,069		680,499		737,997		782,664		815,221	
Wastewater Treatment	6,701,565	7,140,880		7,513,297		7,958,463		7,958,560		8,363,757	
	<u>12,328,399</u>	<u>13,047,513</u>	5.8%	<u>14,102,458</u>	8.1%	<u>14,494,490</u>	2.8%	<u>14,781,665</u>	2.0%	<u>15,522,454</u>	5.0%
Administration and Department Support											
Communications Program	238,480	242,463	1.7%	296,088	22.1%	309,498	4.5%	331,172	7.0%	322,143	(2.7%)
Environmental Regulation and Enforcement	31,540	34,792	10.3%	35,543	2.2%	36,313	2.2%	37,101	2.2%	37,910	2.2%
Allocation of Centralized Support Costs	236,048	240,867	2.0%	248,217	3.1%	255,189	2.8%	262,798	3.0%	268,959	2.3%
Total Operating Programs	<u>2,836,038</u>	<u>3,208,381</u>	13.1%	<u>3,206,633</u>	(0.1%)	<u>3,496,544</u>	9.0%	<u>3,717,806</u>	6.3%	<u>3,903,336</u>	5.0%
Allocation of Project Delivery Cost	18,503,534	20,241,821	9.4%	21,629,217	6.9%	22,444,945	3.8%	23,058,916	2.7%	24,142,119	4.7%
Allocation of Project Delivery Cost	392,453	411,218	4.8%	410,305	(0.2%)	427,187	4.1%	443,882	3.9%	457,340	3.0%
Debt Service	7,096,627	8,049,519	13.4%	11,073,206	37.6%	14,912,226	34.7%	19,600,792	31.4%	24,198,764	23.5%
Contribution to Capital	7,682,868	7,804,702	1.6%	10,383,144	33.0%	11,416,750	10.0%	12,151,027	6.4%	12,185,990	0.3%
TOTAL EXPENDITURES	\$ 33,675,482	\$ 36,507,260	8.4%	\$ 43,495,872	19.1%	\$ 49,201,108	13.1%	\$ 55,254,617	12.3%	\$ 60,984,213	10.4%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2024 - 2028 FINANCIAL PLAN
FRASER SEWERAGE AREA
2024 BUDGET REVIEW

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 158,960,909	\$ 190,533,872	19.9%	\$ 215,535,351	13.1%	\$ 233,103,981	8.2%	\$ 248,241,369	6.5%	\$ 267,864,999	7.9%
User Fees	2,878,497	3,675,448		4,496,851		4,818,789		5,041,276		5,164,323	
Transfer from DCC Reserves	51,701,011	60,753,999		74,050,288		97,871,772		142,393,396		199,327,645	
Liquid Waste Industrial Charges	7,439,276	7,885,633		8,201,058		8,447,090		8,700,503		8,918,015	
Other External Revenues	942,461	1,017,293		1,017,293		1,017,293		1,017,293		1,017,293	
Transfer from Sustainability Innovation Fund Reserves	1,304,362	218,633		-		-		-		-	
Transfer from Reserves	-	145,110		-		72,555		-		-	
TOTAL REVENUES	\$ 223,226,516	\$ 264,229,988	18.4%	\$ 303,300,841	14.8%	\$ 345,331,480	13.9%	\$ 405,393,837	17.4%	\$ 482,292,275	19.0%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 538,255	\$ 545,130		\$ 545,130		\$ 545,130		\$ 545,130		\$ 545,130	
Utility Analysis and Infrastructure	1,334,912	1,471,443		1,812,761		2,136,295		1,948,506		1,810,783	
Utility Policy and Planning	1,739,491	1,840,165		1,889,180		1,920,080		1,970,482		2,041,726	
Wastewater Research and Innovation	1,769,250	1,000,180		895,770		921,344		945,576		985,953	
Wastewater Facilities Planning	267,648	421,288		643,916		542,880		683,603		696,018	
	5,649,556	5,278,206	(6.6%)	5,786,757	9.6%	6,065,729	4.8%	6,093,297	.5%	6,079,610	(0.2%)
Management Systems and Utility Services											
Annacis Research Centre	239,809	254,300		259,257		264,211		269,766		276,145	
Dispatch	82,892	88,831		91,502		93,953		96,445		98,471	
Energy Management	172,748	191,913		245,623		253,655		261,803		269,984	
Engineers in Training	281,530	398,515		518,972		532,893		546,992		561,617	
Management Systems Utility Services	651,638	690,924		689,090		704,423		719,949		736,141	
Records Management	70,213	99,854		102,526		105,302		108,114		111,030	
Utility Voice Radio	62,584	65,876		71,324		74,626		77,645		80,755	
	1,561,414	1,790,213	14.7%	1,978,294	10.5%	2,029,063	2.6%	2,080,714	2.5%	2,134,143	2.6%
Environmental Management and Quality Control											
Environmental Management and Quality Control	6,465,830	7,571,592		8,346,006		8,512,886		8,777,438		9,591,945	
Source Compliance Monitoring	197,195	212,221		225,889		310,427		237,313		243,247	
Contribution to Reserve	50,761	52,433		53,126		54,688		56,236		57,802	
	6,713,786	7,836,246	16.7%	8,625,021	10.1%	8,878,001	2.9%	9,070,987	2.2%	9,892,994	9.1%
Project Delivery											
Minor Capital Projects	4,045,952	5,015,671		5,266,667		5,369,225		5,505,339		5,637,887	
	4,045,952	5,015,671	24.0%	5,266,667	5.0%	5,369,225	1.9%	5,505,339	2.5%	5,637,887	2.4%
Operations and Maintenance											
Lake City Operations	490,534	512,221		531,840		546,396		596,414		636,352	
Liquid Waste Residuals	9,113,620	13,976,267		15,750,470		15,751,818		16,690,811		18,039,914	
Maintenance	18,640,284	20,475,209		21,913,331		23,754,811		25,159,469		26,187,832	
SCADA Control Systems	589,227	718,526		758,192		810,722		846,360		882,647	
Wastewater Collection	9,083,911	8,625,434		9,071,191		9,436,026		9,971,873		10,307,495	
Wastewater Treatment	25,776,718	31,047,532		33,256,174		34,541,825		32,956,741		34,357,282	
	63,694,294	75,355,189	18.3%	81,281,198	7.9%	84,841,598	4.4%	86,221,668	1.6%	90,411,522	4.9%
Administration and Department Support											
Communications Program	1,539,840	1,564,619	1.6%	1,910,668	22.1%	1,997,196	4.5%	2,137,061	7.0%	2,078,797	(2.7%)
Environmental Regulation and Enforcement	226,859	243,542	7.4%	248,800	2.2%	254,187	2.2%	259,710	2.2%	265,369	2.2%
Allocation of Centralized Support Costs	1,474,385	1,599,694	8.5%	1,648,511	3.1%	1,694,819	2.8%	1,745,352	3.0%	1,786,271	2.3%
	18,309,694	21,142,201	15.5%	23,151,522	9.5%	24,116,062	4.2%	25,919,189	7.5%	28,472,504	9.9%
Total Operating Programs	103,215,780	119,825,581	16.1%	129,897,438	8.4%	135,245,880	4.1%	139,033,317	2.8%	146,759,097	5.6%
Allocation of Project Delivery Cost	3,891,818	4,016,997	3.2%	4,008,084	(0.2%)	4,172,993	4.1%	4,336,075	3.9%	4,467,539	3.0%
Debt Service	85,403,846	96,132,836	12.6%	117,874,995	22.6%	148,228,402	25.8%	202,578,977	36.7%	269,623,078	33.1%
Contribution to Capital	30,715,072	44,254,574	44.1%	51,520,324	16.4%	57,684,205	12.0%	59,445,468	3.1%	61,442,561	3.4%
TOTAL EXPENDITURES	\$ 223,226,516	\$ 264,229,988	18.4%	\$ 303,300,841	14.8%	\$ 345,331,480	13.9%	\$ 405,393,837	17.4%	\$ 482,292,275	19.0%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2024 - 2028 FINANCIAL PLAN
DRAINAGE
2024 BUDGET REVIEW

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 2,247,373	\$ 2,867,325	27.6%	\$ 3,271,256	14.1%	\$ 3,375,908	3.2%	\$ 3,595,420	6.5%	\$ 3,694,839	2.8%
Transfer from Reserves	245,000	225,000		125,000		125,000		125,000		125,000	
TOTAL REVENUES	\$ 2,492,373	\$ 3,092,325	24.1%	\$ 3,396,256	9.8%	\$ 3,500,908	3.1%	\$ 3,720,420	6.3%	\$ 3,819,839	2.7%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Utility Analysis and Infrastructure	\$ 175,000	\$ 175,000		\$ 263,485		\$ 268,614		\$ 273,808		\$ 279,197	
Utility Policy and Planning	70,000	50,000		50,000		50,000		50,000		50,000	
	245,000	225,000	(8.2%)	313,485	39.3%	318,614	1.6%	323,808	1.6%	329,197	1.7%
Management Systems and Utility Services											
Dispatch	761	940		969		993		1,022		1,042	
Energy Management	1,585	2,030		2,598		2,682		2,768		2,855	
Management Systems Utility Services	5,977	7,304		7,285		7,447		7,611		7,782	
Records Management	646	1,056		1,086		1,114		1,145		1,175	
	8,969	11,330	26.3%	11,938	5.4%	12,236	2.5%	12,546	2.5%	12,854	2.5%
Project Delivery											
Minor Capital Projects	428,000	300,000		307,500		315,187		323,067		331,143	
	428,000	300,000	(29.9%)	307,500	2.5%	315,187	2.5%	323,067	2.5%	331,143	2.5%
Operations and Maintenance											
Maintenance	184,350	158,198		172,514		177,064		182,366		187,543	
SCADA Control Systems	21,401	26,097		27,537		29,446		30,739		32,058	
Urban Drainage	1,406,189	2,106,676		2,263,622		2,350,120		2,555,226		2,635,228	
	1,611,940	2,290,971	42.1%	2,463,673	7.5%	2,556,630	3.8%	2,768,331	8.3%	2,854,829	3.1%
Administration and Department Support											
Allocation of Centralized Support Costs	14,125	16,540	17.1%	20,199	22.1%	21,114	4.5%	22,591	7.0%	21,976	(2.7%)
	181,866	243,378	33.8%	274,367	12.7%	271,823	(0.9%)	264,566	(2.7%)	264,162	(0.2%)
Total Operating Programs	2,489,900	3,087,219	24.0%	3,391,162	9.8%	3,495,604	3.1%	3,714,909	6.3%	3,814,161	2.7%
Allocation of Project Delivery Cost											
	2,473	5,106	106.5%	5,094	(0.2%)	5,304	4.1%	5,511	3.9%	5,678	3.0%
TOTAL EXPENDITURES	\$ 2,492,373	\$ 3,092,325	24.1%	\$ 3,396,256	9.8%	\$ 3,500,908	3.1%	\$ 3,720,420	6.3%	\$ 3,819,839	2.7%

**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
CAPITAL EXPENDITURES									
Collections									
8th Avenue Interceptor Air Treatment Facilities	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 100,000	\$ 1,100,000	Definition	Upgrade
Albert Street Trunk Sewer	10,250,000	450,000	-	-	-	-	450,000	Construction	Growth
Big Bend Forcemain - Gate Replacement	200,000	-	126,000	600,000	650,000	650,000	2,026,000	Design	Maintenance
Burnaby Lake North Interceptor Cariboo Section	1,000,000	50,000	650,000	1,700,000	11,200,000	15,000,000	28,600,000	Design	Growth
Burnaby Lake North Interceptor Winston Section	103,700,000	23,890,000	13,150,000	5,150,000	5,350,000	5,000,000	52,540,000	Construction	Growth
Burnaby South Slope Interceptor	500,000	200,000	250,000	500,000	650,000	4,550,000	6,150,000	Multiple	Growth
Cloverdale Pump Station Capacity Upgrade	11,400,000	370,000	1,110,000	3,730,000	3,900,000	2,200,000	11,310,000	Construction	Growth
Cloverdale Trunk Sewer Capacity Upgrade	1,200,000	450,000	1,800,000	900,000	8,150,000	8,000,000	19,300,000	Design	Growth
Combined Sewer Overflow Sampling Station Enhancements	1,900,000	400,000	-	-	-	-	400,000	Construction	Maintenance
Crescent Beach FM - Replacement	34,850,000	-	-	-	250,000	1,000,000	1,250,000	Construction	Maintenance
Eagle Creek (Lower Section) Channel Restoration	-	-	750,000	-	-	-	750,000	Not Started	Resilience
EMQC-Chemistry Laboratory	1,400,000	400,000	2,500,000	4,000,000	1,500,000	-	8,400,000	Design	Upgrade
Fraser Sewerage Area Integrated Resource Recovery (IRR) Study	1,200,000	250,000	250,000	250,000	-	-	750,000	Design	Opportunity
Front Street Pressure Sewer Access Hatches Reinforcement	5,000,000	1,700,000	500,000	500,000	500,000	470,000	3,670,000	Construction	Maintenance
FSA Flow Metering Program	3,500,000	620,000	520,000	-	-	-	1,140,000	Construction	Maintenance
FSA River Crossing Scour Protection Program - Phase 1	6,400,000	450,000	1,730,000	-	-	-	2,180,000	Construction	Maintenance
FSA Sewer Relocations and Protections	11,700,000	500,000	3,050,000	-	-	-	3,550,000	Construction	Maintenance
FSA Statutory Right of Way Acquisitions Phase 1	35,100,000	5,350,000	14,000,000	800,000	-	-	20,150,000	Design	Maintenance
Gilbert/Brighthouse Trunk Pressure Sewer	175,650,000	38,091,000	29,017,000	9,620,000	600,000	2,400,000	79,728,000	Multiple	Maintenance
Glenbrook Combined Trunk Kingsway Sanitary Section	8,100,000	5,200,000	1,000,000	938,000	-	-	7,138,000	Construction	Growth
Glenbrook CSO Gate Replacement	5,150,000	3,780,000	100,000	-	-	-	3,880,000	Construction	Maintenance
Gleneagles Forcemain Replacement	15,850,000	2,130,000	5,880,000	3,517,000	-	-	11,527,000	Multiple	Maintenance
Gleneagles Pump Stations Improvements	41,000,000	6,400,000	8,700,000	6,500,000	12,500,000	500,000	34,600,000	Construction	Maintenance
Harbour PS Air Treatment Facilities	-	-	-	-	-	150,000	150,000	Not Started	Upgrade
Harbour Pump Station Discharge Header Repair and Valve Replacements	4,850,000	4,273,000	-	-	-	-	4,273,000	Construction	Maintenance
Harbour Pump Station Power Distribution Equipment Replacement	3,650,000	2,107,000	628,000	-	-	-	2,735,000	Construction	Maintenance
Harbour Sewerage Pump Station (HRB) - Suction Piping Replacement	850,000	200,000	1,650,000	3,000,000	1,000,000	-	5,850,000	Design	Maintenance
Highbury Interceptor Diversion Junction Chamber Wall Rehabilitation	500,000	350,000	100,000	4,000,000	1,500,000	-	5,950,000	Design	Maintenance

**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
Jervis Pump Station 25kV Voltage Conversion	1,300,000	990,000	-	-	-	-	990,000	Construction	Maintenance
Jervis Sewerage Pump Station (JRV) - Suction Piping Replacement	500,000	200,000	300,000	2,500,000	1,000,000	-	4,000,000	Design	Maintenance
Kent Pump Station High Voltage Switchgear Replacement	3,000,000	1,030,000	470,000	350,000	-	-	1,850,000	Construction	Maintenance
Lozells Sanitary Trunk Golf Course Section	-	-	50,000	400,000	200,000	1,000,000	1,650,000	Not Started	Growth
LSA Flow Metering Program	300,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Marshend Pump Station	10,500,000	700,000	2,350,000	8,470,000	6,520,000	500,000	18,540,000	Multiple	Growth
New West Interceptor - Annacis Section 2	20,000,000	1,320,000	7,150,000	3,000,000	9,000,000	8,000,000	28,470,000	Construction	Maintenance
New West Interceptor Grit Chamber	1,250,000	400,000	650,000	4,000,000	4,000,000	-	9,050,000	Design	Maintenance
New Westminster Interceptor Annacis Channel Crossing Scour Protection	500,000	500,000	2,000,000	-	-	-	2,500,000	Design	Resilience
New Westminster Interceptor Repair Columbia St. Section	38,050,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000	Construction	Maintenance
New Westminster Interceptor West Branch and Columbia Extension Rehabilitation	3,900,000	1,135,000	1,665,000	15,225,000	15,000,000	3,000,000	36,025,000	Design	Maintenance
North Road Trunk Sewer	23,650,000	5,380,000	4,450,000	2,400,000	500,000	600,000	13,330,000	Multiple	Growth
North Surrey Interceptor - Port Mann Section - Odour Control	5,050,000	750,000	2,000,000	4,184,000	6,795,000	6,600,000	20,329,000	Construction	Upgrade
North Surrey Interceptor Improvements	6,000,000	1,950,000	2,950,000	1,000,000	-	-	5,900,000	Multiple	Maintenance
North Surrey Interceptor Roebuck Section Replacement	19,450,000	2,500,000	6,750,000	7,600,000	1,000,000	-	17,850,000	Construction	Maintenance
NSA Flow Metering Program	900,000	55,000	350,000	60,000	-	-	465,000	Construction	Maintenance
NSA Scour Protection Upgrades	2,250,000	200,000	1,500,000	360,000	-	-	2,060,000	Construction	Maintenance
NSI 104th Ave Extension	12,950,000	-	500,000	6,000,000	1,500,000	-	8,000,000	Construction	Growth
NSI Flow Management	21,500,000	3,250,000	4,500,000	4,842,000	32,750,000	30,000,000	75,342,000	Construction	Upgrade
NSI Manson	17,400,000	1,270,000	6,900,000	11,550,000	10,900,000	5,900,000	36,520,000	Construction	Maintenance
NVI Lynn Branch Siphon - SSO Treatment	-	-	750,000	4,800,000	6,150,000	3,800,000	15,500,000	Not Started	Upgrade
NWP Dip Investigation and Repair	4,500,000	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000	Construction	Maintenance
Ocean Park Trunk Manholes Lining	50,000	50,000	1,000,000	-	-	-	1,050,000	Design	Maintenance
Ocean Park Trunk Sewer - Air Management Facility	7,750,000	1,340,000	1,550,000	2,500,000	500,000	-	5,890,000	Construction	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	7,600,000	500,000	1,800,000	1,350,000	16,050,000	35,700,000	55,400,000	Design	Maintenance
Port Moody Pump Station Capacity Upgrade	2,300,000	230,000	1,860,000	1,090,000	5,000,000	8,000,000	16,180,000	Design	Growth
Port Moody South Interceptor Capacity Upgrade	200,000	50,000	300,000	150,000	1,900,000	1,000,000	3,400,000	Design	Growth
Port Moody Storm Drain Rehabilitation	1,650,000	400,000	600,000	600,000	-	-	1,600,000	Construction	Maintenance
Production Way Facility Access and Parking Improvements	4,850,000	4,600,000	-	-	-	-	4,600,000	Construction	Maintenance
Production Way Operation Centre	40,400,000	2,300,000	23,000,000	12,000,000	-	-	37,300,000	Construction	Upgrade
Rosemary Heights Pressure Sewer Capacity Upgrade	-	-	350,000	500,000	700,000	2,500,000	4,050,000	Not Started	Growth

**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
Royal Ave PS Rehabilitation	12,900,000	1,430,000	8,300,000	800,000	–	–	10,530,000	Construction	Maintenance
Sapperton Pump Station	97,500,000	520,000	1,200,000	4,100,000	–	–	5,820,000	Multiple	Growth
Sapperton Pump Station Emergency Backup Power	5,000,000	1,725,000	2,315,000	525,000	175,000	–	4,740,000	Construction	Resilience
Sewer Heat Projects	57,000,000	3,800,000	11,600,000	12,900,000	17,400,000	16,600,000	62,300,000	Multiple	Opportunity
South Surrey Interceptor Johnston Section	84,050,000	1,180,000	9,080,000	7,178,000	2,000,000	1,000,000	20,438,000	Construction	Growth
South Surrey Interceptor Rehabilitation	45,300,000	1,900,000	2,500,000	6,400,000	10,700,000	15,000,000	36,500,000	Multiple	Maintenance
SSI Delta - Air Management Facility Construction	11,750,000	5,700,000	2,000,000	800,000	–	–	8,500,000	Construction	Upgrade
SSI Influent Control Chamber Repair and Replace Gates	150,000	60,000	15,000	1,150,000	–	–	1,225,000	Design	Maintenance
Still Creek Culvert Rehabilitation (Gilmore section)	100,000	100,000	100,000	1,250,000	–	–	1,450,000	Design	Maintenance
Stoney Creek Sanitary Trunk	67,700,000	682,000	3,096,000	11,474,000	12,024,000	15,024,000	42,300,000	Construction	Growth
Surrey Central Valley Capacity Upgrade	–	–	–	150,000	450,000	1,000,000	1,600,000	Not Started	Growth
Surrey Corrosion Control Facility Replacement	7,400,000	125,000	4,500,000	1,000,000	350,000	–	5,975,000	Construction	Maintenance
VSA Emergency Backup Power	29,300,000	3,850,000	3,100,000	3,100,000	3,000,000	500,000	13,550,000	Construction	Resilience
VSA Flow Metering Program	5,800,000	530,000	1,900,000	2,000,000	–	–	4,430,000	Construction	Maintenance
VSA Grit Chamber Access Improvements	2,700,000	100,000	2,000,000	600,000	–	–	2,700,000	Construction	Maintenance
VSA Sewer Relocations and Protections	34,850,000	200,000	7,650,000	–	–	–	7,850,000	Construction	Maintenance
VSA Statutory Right of Way Acquisitions 2024-2026	16,000,000	8,500,000	3,000,000	4,500,000	–	–	16,000,000	Construction	Maintenance
Westridge FM Replacement	8,650,000	5,099,000	900,000	500,000	500,000	390,000	7,389,000	Construction	Maintenance
Westridge Pump Stations 1 & 2 Refurbishment	8,900,000	1,380,000	3,475,000	6,200,000	6,950,000	–	18,005,000	Construction	Maintenance
White Rock Forcemain Rehabilitation	14,800,000	1,100,000	5,000,000	5,000,000	1,500,000	1,000,000	13,600,000	Construction	Maintenance
Total Collections	\$1,253,000,000	\$167,942,000	\$237,147,000	\$213,763,000	\$227,264,000	\$198,634,000	\$1,044,750,000		
Treatment Plants									
AIWWTP Ammonia Removal – Sidestream	\$ 4,000,000	\$ 200,000	\$ 1,000,000	\$ 1,850,000	\$ 1,050,000	\$ 4,140,000	\$ 8,240,000	Design	Upgrade
AIWWTP Centrifuge Schwing HPU replacement	1,650,000	170,000	1,000,000	450,000	–	–	1,620,000	Construction	Maintenance
AIWWTP Chemical Lab UPS System Replacement	900,000	150,000	350,000	–	–	–	500,000	Construction	Maintenance
AIWWTP Cogeneration Backup Power	81,150,000	500,000	2,050,000	–	–	–	2,550,000	Multiple	Resilience
AIWWTP Digester No. 5*	6,900,000	500,000	3,500,000	3,387,000	4,000,000	5,500,000	16,887,000	Design	Growth
AIWWTP Effluent Pump Station	–	–	–	–	–	500,000	500,000	Not Started	Growth
AIWWTP Electrical Distribution System Protection Control and Monitoring	2,650,000	200,000	50,000	400,000	–	–	650,000	Construction	Upgrade
AIWWTP Hydrothermal Processing Pilot	39,350,000	8,550,000	14,400,000	3,400,000	1,550,000	–	27,900,000	Construction	Opportunity
AIWWTP ICS Replacement Program	14,350,000	1,400,000	1,500,000	2,250,000	2,500,000	2,000,000	9,650,000	Construction	Maintenance
AIWWTP Influent System Remediation	22,400,000	250,000	850,000	2,035,000	14,112,000	17,510,000	34,757,000	Design	Maintenance

**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	500,000	-	-	-	-	500,000	Construction	Maintenance
AIWWTP O&M Building Refurbishment	100,000	100,000	300,000	1,200,000	3,100,000	1,800,000	6,500,000	Design	Maintenance
AIWWTP Outfall Repair	-	-	400,000	750,000	400,000	-	1,550,000	Not Started	Maintenance
AIWWTP PWD line refurbishment/replacement	1,650,000	250,000	1,400,000	-	-	-	1,650,000	Construction	Maintenance
AIWWTP Replacement of Protective Relays	3,050,000	50,000	-	-	-	-	50,000	Construction	Maintenance
AIWWTP Scheduled 64kV Potential & Current Transformer Replacements	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	51,850,000	1,450,000	1,400,000	400,000	200,000	-	3,450,000	Multiple	Maintenance
AIWWTP Sludge Control Building Electrical Room HVAC upgrade	850,000	425,000	-	-	-	-	425,000	Construction	Maintenance
AIWWTP Stage 5 Expansion*	1,004,350,000	62,780,000	65,000,000	80,000,000	75,000,000	91,000,000	373,780,000	Multiple	Growth
AIWWTP Station Battery Replacement	1,250,000	50,000	-	-	-	-	50,000	Multiple	Maintenance
AIWWTP Trickling Filter Media & Distributor Arms & Ducting Replacement	90,700,000	5,485,000	3,295,000	10,006,000	-	-	18,786,000	Construction	Maintenance
AIWWTP UPS Condition Monitoring System	550,000	50,000	250,000	250,000	-	-	550,000	Construction	Resilience
All WWTPs Power Quality Monitoring & Outage Alarming Network	3,000,000	50,000	-	-	-	-	50,000	Construction	Upgrade
Annacis Influent System Surge Control Refurbishment	22,000,000	2,100,000	400,000	50,000	50,000	-	2,600,000	Construction	Growth
Annacis MCC 80 051, 80 070, 80 071 Replacement	2,850,000	50,000	550,000	-	-	-	600,000	Construction	Maintenance
Annacis Outfall System*	356,050,000	11,500,000	1,550,000	50,000	50,000	71,650,000	84,800,000	Construction	Growth
IIWWTP - Biogas Lines Relocation	5,750,000	50,000	-	-	-	-	50,000	Construction	Resilience
IIWWTP Biosolids Dewatering Facility	61,300,000	1,150,000	50,000	-	-	-	1,200,000	Construction	Upgrade
IIWWTP CEPT Polymer Line Replacement	3,300,000	1,750,000	250,000	-	-	-	2,000,000	Construction	Maintenance
IIWWTP CEPT Winterization	1,500,000	1,100,000	250,000	-	-	-	1,350,000	Construction	Maintenance
IIWWTP ICS IPS Control Replacement	1,750,000	700,000	-	-	-	-	700,000	Construction	Maintenance
IIWWTP ICS Migration Program	-	-	500,000	3,000,000	4,000,000	3,000,000	10,500,000	Not Started	Maintenance
IIWWTP ICS Replacement Program	750,000	300,000	200,000	100,000	-	-	600,000	Construction	Maintenance
IIWWTP Influent Gate Refurbishment	1,350,000	100,000	-	-	-	-	100,000	Construction	Maintenance
IIWWTP IPS Drive Remediation	2,300,000	125,000	200,000	400,000	575,000	750,000	2,050,000	Construction	Maintenance
IIWWTP MCC/Power Distribution Assess/Replace - Phase 2	1,000,000	50,000	300,000	-	-	-	350,000	Construction	Maintenance
IIWWTP Non-Domestic Trucked Liquid Waste Alternative	800,000	50,000	500,000	150,000	-	-	700,000	Construction	Maintenance
IIWWTP Outfall Refurbishment*	20,000,000	2,000,000	3,000,000	3,000,000	63,000,000	72,000,000	143,000,000	Design	Maintenance
IIWWTP PA Tanks Improvement	7,500,000	1,500,000	1,550,000	1,100,000	1,150,000	1,200,000	6,500,000	Construction	Maintenance

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES
2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL PLAN**

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IWWTP PA-Sed Tank & Gallery Wall Refurbishment	200,000	100,000	125,000	50,000	650,000	–	925,000	Design	Maintenance
IWWTP Replacement of CoGen Control System	2,500,000	100,000	550,000	–	–	–	650,000	Construction	Maintenance
IWWTP Siphon Chamber Refurbishment	2,150,000	200,000	500,000	900,000	500,000	–	2,100,000	Construction	Maintenance
IWWTP Solids Handling Refurbishment	64,850,000	100,000	50,000	–	–	–	150,000	Multiple	Maintenance
IWWTP Standby Diesel Generators	2,000,000	100,000	800,000	1,200,000	1,100,000	1,000,000	4,200,000	Design	Resilience
IWWTP Surge Mitigation	250,000	25,000	225,000	750,000	1,000,000	–	2,000,000	Design	Maintenance
Iona Island Control & Instrumentation Replacement 2011	2,750,000	50,000	–	–	–	–	50,000	Construction	Maintenance
Iona Island Wastewater Treatment Plant*	1,060,000,000	109,220,000	231,952,000	218,279,000	289,282,000	723,788,000	1,572,521,000	Construction	Upgrade
LIWWTP Admin Dewatering Building Roof Repair	100,000	50,000	100,000	650,000	–	–	800,000	Design	Maintenance
LIWWTP Biogas Clean-up Project	13,800,000	50,000	–	–	–	–	50,000	Construction	Opportunity
LIWWTP Effluent Heat Recovery Project	10,000,000	500,000	5,000,000	4,300,000	–	–	9,800,000	Construction	Opportunity
LIWWTP Gravity Thickener Redundancy	2,650,000	475,000	1,000,000	1,125,000	5,000,000	8,000,000	15,600,000	Design	Maintenance
LIWWTP Ground Fault Detection System Replacement	1,550,000	200,000	600,000	400,000	250,000	–	1,450,000	Construction	Maintenance
LIWWTP High Efficiency Boiler	1,300,000	400,000	400,000	150,000	–	–	950,000	Construction	Maintenance
LIWWTP ICS Electrical Distribution System Migration Program	2,250,000	500,000	1,750,000	3,500,000	1,250,000	–	7,000,000	Design	Maintenance
LIWWTP ICS Replacement Program	6,750,000	2,250,000	2,000,000	450,000	–	–	4,700,000	Construction	Maintenance
LIWWTP PA-Sed Tank Refurbishment	4,150,000	300,000	300,000	3,000,000	–	–	3,600,000	Construction	Maintenance
LIWWTP Pilot Digestion Optimization Facility	5,200,000	500,000	300,000	100,000	50,000	–	950,000	Construction	Opportunity
LIWWTP Power Reliability	12,400,000	2,380,000	4,710,000	1,052,000	660,000	–	8,802,000	Construction	Resilience
LIWWTP SCL Refurbishment	850,000	300,000	800,000	700,000	1,000,000	150,000	2,950,000	Design	Maintenance
LIWWTP Trickling Filter Refurbishment	1,500,000	400,000	800,000	10,250,000	10,000,000	10,000,000	31,450,000	Design	Maintenance
NLWWTP 25 kV Substation Replacement	10,100,000	50,000	–	–	–	–	50,000	Construction	Maintenance
NLWWTP Standby Diesel Generator	1,000,000	700,000	275,000	–	–	–	975,000	Construction	Resilience
North Shore WWTP Secondary Upgrade, Conveyance and Decommissioning*	1,057,900,000	308,812,000	63,110,000	–	–	–	371,922,000	Construction	Upgrade
Northwest Langley Wastewater Treatment Program*	2,280,650,000	78,770,000	102,379,000	228,297,000	453,067,000	587,817,000	1,450,330,000	Multiple	Growth
Regional Biosolids Dryer – AIWWTP*	24,950,000	500,000	2,500,000	11,000,000	20,090,000	63,500,000	97,590,000	Design	Opportunity
WWTPs Electrical System Studies & Upgrades	1,900,000	200,000	200,000	400,000	400,000	200,000	1,400,000	Construction	Resilience
Total Treatment Plants	\$6,395,000,000	\$ 613,292,000	\$ 527,121,000	\$ 601,481,000	\$ 955,536,000	\$ 1,665,505,000	\$ 4,362,935,000		
TOTAL CAPITAL EXPENDITURES	\$7,648,000,000	\$ 781,234,000	\$ 764,268,000	\$ 815,244,000	\$ 1,182,800,000	\$ 1,864,139,000	\$ 5,407,685,000		

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES
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CAPITAL FUNDING									
New External Borrowing funded by Levy	3,238,984,000	410,547,000	295,346,000	292,712,000	435,440,000	856,091,000	2,290,136,000		
New Borrowing funded by DCC	2,949,203,000	125,506,000	163,638,000	364,696,000	586,427,000	845,070,000	2,085,337,000		
Direct DCC Application	119,216,000	42,967,000	41,329,000	-	-	-	84,296,000		
Contribution to Capital from LWS Levy	979,247,000	98,000,000	129,639,000	150,861,000	155,933,000	157,978,000	692,411,000		
Reserve	49,963,000	12,028,000	6,450,000	6,850,000	5,000,000	5,000,000	35,328,000		
External Funding - Interagency	311,387,000	92,186,000	127,866,000	125,000	-	-	220,177,000		
Total	\$7,648,000,000	\$ 781,234,000	\$ 764,268,000	\$ 815,244,000	\$1,182,800,000	\$1,864,139,000	\$ 5,407,685,000		
SUMMARY BY DRIVER									
Growth	4,104,950,000	195,002,000	214,025,000	366,614,000	592,211,000	821,841,000	2,189,693,000		
Maintenance	974,800,000	128,655,000	167,071,000	154,998,000	204,637,000	191,920,000	847,281,000		
Resilience	139,550,000	10,055,000	16,660,000	7,527,000	8,335,000	1,700,000	44,277,000		
Upgrade	2,277,200,000	433,372,000	332,462,000	254,155,000	338,527,000	768,578,000	2,127,094,000		
Opportunity	151,500,000	14,150,000	34,050,000	31,950,000	39,090,000	80,100,000	199,340,000		
Total	\$7,648,000,000	\$ 781,234,000	\$ 764,268,000	\$ 815,244,000	\$1,182,800,000	\$1,864,139,000	\$ 5,407,685,000		

* 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
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Solid Waste Tipping Fees	\$121,921,930	\$132,115,288	8.4%	\$144,608,656	9.5%	\$155,085,460	7.2%	\$166,849,986	7.6%	\$179,182,416	7.4%
Energy Sales	5,900,000	6,254,000		6,504,160		6,699,285		6,900,263		6,969,266	
Other External Revenues	5,569,809	4,042,041		7,148,776		7,330,803		9,881,950		10,053,201	
TOTAL REVENUES	\$133,391,739	\$142,411,329	6.8%	\$158,261,592	11.1%	\$169,115,548	6.9%	\$183,632,199	8.6%	\$196,204,883	6.8%
EXPENDITURES											
Operating Programs:											
Solid Waste Operations											
Allocated Quality Control	\$ 20,107	\$ 20,085		\$ 23,092		\$ 25,798		\$ 26,782		\$ 27,910	
Ashcroft Ranch	862,425	971,187		522,683		747,946		465,537		484,709	
Engineers in Training	89,668	125,326		163,207		167,585		172,019		176,618	
Landfills	28,131,613	29,869,233		32,195,422		34,261,835		36,660,981		39,390,058	
Contribution to Reserve – Landfills	5,723,220	5,956,330		6,310,000		5,893,110		5,872,040		5,957,630	
Recycling and Waste Centre	44,524,742	49,564,839		51,831,548		54,089,823		57,196,809		58,883,182	
Waste to Energy Facility	26,251,301	29,266,387		29,378,887		32,124,045		33,367,326		34,269,466	
	<u>105,603,076</u>	<u>115,773,387</u>	9.6%	<u>120,424,839</u>	4.0%	<u>127,310,142</u>	5.7%	<u>133,761,494</u>	5.1%	<u>139,189,573</u>	4.1%
Solid Waste Planning											
Policy and Facility Development	591,574	644,339		660,273		676,832		693,603		711,000	
Zero Waste Implementation	2,455,259	2,590,242		2,634,905		2,681,279		2,508,288		2,557,011	
Programs and Public Involvement	828,368	1,106,108		1,129,390		1,138,556		1,063,060		1,088,443	
	<u>3,875,201</u>	<u>4,340,689</u>	12.0%	<u>4,424,568</u>	1.9%	<u>4,496,667</u>	1.6%	<u>4,264,951</u>	(5.2%)	<u>4,356,454</u>	2.1%
Administration and Department Support	703,540	745,527	6.0%	763,883	2.5%	784,182	2.7%	805,290	2.7%	826,898	2.7%
Environmental Regulation and Enforcement	1,631,268	1,581,695	(3.0%)	1,629,796	3.0%	1,668,995	2.4%	1,710,199	2.5%	1,756,040	2.7%
Allocation of Centralized Support Costs	5,693,279	5,775,338	1.4%	5,712,196	(1.1%)	5,860,667	2.6%	6,191,886	5.7%	6,561,441	6.0%
Total Operating Programs	<u>117,506,364</u>	<u>128,216,636</u>	9.1%	<u>132,955,282</u>	3.7%	<u>140,120,653</u>	5.4%	<u>146,733,820</u>	4.7%	<u>152,690,406</u>	4.1%
Allocation of Project Delivery Cost	345,469	421,208	21.9%	420,274	(0.2%)	437,566	4.1%	454,666	3.9%	468,451	3.0%
Debt Service	10,819,361	12,465,692	15.2%	19,390,542	55.6%	24,533,941	26.5%	32,496,708	32.5%	38,473,652	18.4%
Contribution to Reserve	4,720,545	1,307,793	(72.3%)	5,495,494	320.2%	4,023,388	(26.8%)	3,947,005	(1.9%)	4,572,374	15.8%
TOTAL EXPENDITURES	\$133,391,739	\$142,411,329	6.8%	\$158,261,592	11.1%	\$169,115,548	6.9%	\$183,632,199	8.6%	\$196,204,883	6.8%

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID 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
CAPITAL EXPENDITURES									
Landfills									
Alternative Fuel and Recyclables Recovery Centre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	Not Started	Opportunity
Coquitlam Landfill Gas Collection Upgrades	8,100,000	1,500,000	-	-	-	-	1,500,000	Multiple	Maintenance
Coquitlam Landfill Maintenance	13,600,000	2,350,000	3,600,000	1,600,000	-	-	7,550,000	Multiple	Resilience
Total Landfills	\$ 21,700,000	\$ 3,850,000	\$ 3,600,000	\$ 1,600,000	\$ -	\$ 1,500,000	\$ 10,550,000		
Recycling and Waste Centres									
Langley Recycling and Waste Centre Site Reconfiguration	\$ -	\$ -	\$ 4,000,000	\$ 6,500,000	\$ -	\$ -	\$ 10,500,000	Not Started	Maintenance
Langley Recycling Depot Development	8,000,000	1,000,000	3,000,000	3,750,000	-	-	7,750,000	Construction	Upgrade
Maple Ridge Recycling and Waste Centre Upgrades	2,000,000	500,000	750,000	750,000	-	-	2,000,000	Construction	Maintenance
North Shore Recycling and Waste Centre Compactor Replacement	-	-	-	4,000,000	-	-	4,000,000	Not Started	Maintenance
North Surrey Site Reconfiguration	-	-	-	3,000,000	4,500,000	-	7,500,000	Not Started	Maintenance
North Surrey Compactor	3,000,000	100,000	-	-	-	-	100,000	Construction	Maintenance
North Surrey Recycling Depot Development	32,000,000	1,000,000	3,000,000	3,750,000	-	-	7,750,000	Construction	Upgrade
Weigh Scale Replacement	3,500,000	2,500,000	-	-	-	-	2,500,000	Construction	Maintenance
Total Recycling and Waste Centres	\$ 48,500,000	\$ 5,100,000	\$ 10,750,000	\$ 21,750,000	\$ 4,500,000	\$ -	\$ 42,100,000		
Waste To Energy Facilities									
Acid Gas Reduction	\$ 2,100,000	\$ 850,000	\$ 800,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 31,650,000	Design	Upgrade
Biosolids Processing	23,850,000	8,000,000	7,000,000	4,000,000	2,000,000	-	21,000,000	Construction	Resilience
Bottom Ash Processing	6,800,000	50,000	-	-	-	-	50,000	Construction	Opportunity
Generation Bank Replacement	12,000,000	5,900,000	3,000,000	3,000,000	-	-	11,900,000	Construction	Maintenance
Primary Economizer Replacement	7,000,000	500,000	-	-	-	-	500,000	Construction	Maintenance
Refuse Crane	17,850,000	5,650,000	5,800,000	5,000,000	-	-	16,450,000	Construction	Maintenance
Secondary Economizers Replacement	6,000,000	1,750,000	3,000,000	1,000,000	-	-	5,750,000	Construction	Maintenance
Special Handle Waste Direct Feed System	-	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Not Started	Opportunity
Waste-to-Energy Facility Maintenance	30,750,000	9,900,000	9,700,000	3,650,000	7,250,000	-	30,500,000	Multiple	Maintenance
WTE Facility District Energy Phase 2	-	-	-	-	-	50,000,000	50,000,000	Not Started	Resilience
WTE Facility District Energy	84,000,000	12,500,000	17,500,000	16,000,000	37,000,000	-	83,000,000	Construction	Resilience
WTE Facility District Energy Opportunities	2,300,000	50,000	-	-	-	-	50,000	Construction	Opportunity
Total Waste To Energy Facilities	\$ 192,650,000	\$ 45,150,000	\$ 49,300,000	\$ 45,150,000	\$ 58,750,000	\$ 62,500,000	\$ 260,850,000		
TOTAL CAPITAL EXPENDITURES	\$ 262,850,000	\$ 54,100,000	\$ 63,650,000	\$ 68,500,000	\$ 63,250,000	\$ 64,000,000	\$ 313,500,000		

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID 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
CAPITAL FUNDING									
New External Borrowing	230,702,000	43,531,000	55,342,000	59,004,000	57,227,000	60,053,000	275,157,000		
Reserve	14,541,000	2,569,000	1,308,000	5,496,000	4,023,000	3,947,000	17,343,000		
External Funding - Interagency	17,607,000	8,000,000	7,000,000	4,000,000	2,000,000	-	21,000,000		
Total	\$ 262,850,000	\$ 54,100,000	\$ 63,650,000	\$ 68,500,000	\$ 63,250,000	\$ 64,000,000	\$ 313,500,000		
SUMMARY BY DRIVER									
Growth	-	-	-	-	-	-	-		
Maintenance	90,200,000	28,300,000	26,250,000	26,900,000	11,750,000	-	93,200,000		
Resilience	121,450,000	22,850,000	28,100,000	21,600,000	39,000,000	50,000,000	161,550,000		
Upgrade	42,100,000	2,850,000	6,800,000	17,500,000	10,000,000	10,000,000	47,150,000		
Opportunity	9,100,000	100,000	2,500,000	2,500,000	2,500,000	4,000,000	11,600,000		
Total	\$ 262,850,000	\$ 54,100,000	\$ 63,650,000	\$ 68,500,000	\$ 63,250,000	\$ 64,000,000	\$ 313,500,000		

METRO VANCOUVER HOUSING CORPORATION
HOUSING
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Housing Rents	\$ 43,776,981	\$ 45,207,881	3.3%	\$ 47,552,532	5.2%	\$ 52,589,082	10.6%	\$ 58,686,792	11.6%	\$ 61,114,867	4.1%
Housing Mortgage and Rental Subsidies	1,254,011	1,254,012		1,666,165		1,699,488		1,733,477		1,768,148	
Other External Revenues	927,600	1,002,083		1,011,925		1,021,886		1,031,959		1,042,138	
Transfer from Reserves	9,190,781	12,856,377		9,469,074		7,488,611		9,386,421		6,727,879	
TOTAL REVENUES	\$ 55,149,373	\$ 60,320,353	9.4%	\$ 59,699,696	(1.0%)	\$ 62,799,067	5.2%	\$ 70,838,649	12.8%	\$ 70,653,032	(0.3%)
EXPENDITURES											
Operating Programs:											
Property Operations	\$ 19,493,214	\$ 21,958,187		\$ 22,521,511		\$ 24,584,414		\$ 27,219,914		\$ 28,436,474	
Maintenance	1,136,393	1,221,612		1,253,426		1,286,427		1,320,156		1,354,658	
Housing Finance Operations	933,293	1,154,578		1,185,493		1,217,603		1,250,141		1,283,875	
Tenant Program and Services	609,913	874,407		986,992		1,010,700		1,034,774		1,059,681	
Site Administration	2,302,527	2,521,088		2,585,627		2,652,465		2,720,358		2,790,580	
Engineers in Training	7,350	10,273		13,378		13,736		14,100		14,477	
Administration and Department Support	1,515,185	1,543,513		1,583,840		1,625,551		1,667,971		1,711,794	
	25,997,875	29,283,658	12.6%	30,130,267	2.9%	32,390,896	7.5%	35,227,414	8.8%	36,651,539	4.0%
Communications Program	40,000	40,000	0.0%	40,000	0.0%	40,000	0.0%	40,000	0.0%	40,000	0.0%
Allocation of Centralized Support Costs	2,352,769	2,697,141	14.6%	2,806,334	4.0%	2,640,877	(5.9%)	2,717,320	2.9%	2,782,822	2.4%
Total Operating Programs	28,390,644	32,020,799	12.8%	32,976,601	3.0%	35,071,773	6.4%	37,984,734	8.3%	39,474,361	3.9%
Capital Maintenance	8,978,156	12,032,204	34.0%	7,706,948	(35.9%)	4,112,226	(46.6%)	5,590,056	35.9%	2,511,534	(55.1%)
Allocation of Project Delivery Cost	-	-	N/A	839,936	N/A	874,493	4.1%	908,669	3.9%	936,219	3.0%
Debt Service:											
Mortgage Payments	4,698,170	5,478,117	16.6%	6,871,683	25.4%	9,363,464	36.3%	12,160,655	29.9%	12,168,921	0.1%
Capital Maintenance Financing	212,625	824,173	287.6%	1,762,126	113.8%	3,376,385	91.6%	3,796,365	12.4%	4,216,345	11.1%
Contribution to Capital Replacement Reserve	1,858,786	1,911,397	2.8%	1,993,342	4.3%	2,135,704	7.1%	2,330,443	9.1%	2,388,398	2.5%
Contribution to Reserve	11,010,992	8,053,663	(26.9%)	7,549,060	(6.3%)	7,865,022	4.2%	8,067,727	2.6%	8,957,254	11.0%
TOTAL EXPENDITURES	\$ 55,149,373	\$ 60,320,353	9.4%	\$ 59,699,696	(1.0%)	\$ 62,799,067	5.2%	\$ 70,838,649	12.8%	\$ 70,653,032	(0.3%)

METRO VANCOUVER HOUSING CORPORATION
CAPITAL PORTFOLIO
HOUSING DEVELOPMENT
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
CAPITAL EXPENDITURES									
Capital Development									
Heather Place - Building B	\$ 55,800,000	\$ 19,000,000	\$ 19,000,000	\$ 10,200,000	\$ -	\$ -	\$ 48,200,000	Construction	Expand/Re-develop
Kingston Gardens - Phase 1	44,700,000	14,000,000	-	-	-	-	14,000,000	Construction	Expand/Re-develop
Salal Landing	36,100,000	15,700,000	2,600,000	-	-	-	18,300,000	Construction	Expand/Re-develop
The Connection	104,200,000	20,000,000	36,000,000	36,000,000	9,150,000	-	101,150,000	Detailed Design	Expand/Re-develop
Malaspina	117,900,000	2,000,000	4,000,000	30,000,000	40,000,000	39,050,000	115,050,000	Detailed Design	Expand/Re-develop
Heron's Nest	76,900,000	25,000,000	32,500,000	17,400,000	-	-	74,900,000	Construction	Expand/Member Partnerships
The Steller	75,000,000	10,000,000	29,500,000	29,500,000	4,550,000	-	73,550,000	Detailed Design	Expand/Member Partnerships
Projects in Planning	540,000,000	2,500,000	2,500,000	20,000,000	30,000,000	43,750,000	98,750,000	Planned	Expand/Re-develop
Partnerships in Planning	-	-	-	3,000,000	3,000,000	3,000,000	9,000,000	Planned	Expand/Member Partnerships
Total Capital Development	\$1,050,600,000	\$108,200,000	\$126,100,000	\$146,100,000	\$ 86,700,000	\$ 85,800,000	\$ 552,900,000		
Building Rehabilitation									
Strathearn Court	10,000,000	5,000,000	5,000,000	-	-	-	10,000,000	Detailed Design	Preserve
Le Chateau Place	5,600,000	846,400	4,130,800	-	-	-	4,977,200	Schematic	Preserve
Crown Manor	4,800,000	350,000	3,540,000	-	-	-	3,890,000	Detailed Design	Preserve
Manor House	11,000,000	11,000,000	-	-	-	-	11,000,000	Detailed Design	Preserve
Minato West	11,776,000	5,888,000	5,888,000	-	-	-	11,776,000	Detailed Design	Preserve
Somerset Gardens	25,100,000	50,000	150,000	8,300,000	8,300,000	8,300,000	25,100,000	Planned	Preserve
Knightsbridge I	-	-	-	-	-	5,000,000	5,000,000	Planned	Preserve
Meridian Village	-	-	-	3,000,000	1,500,000	-	4,500,000	Planned	Preserve
Total Building Rehabilitation	\$ 68,276,000	\$ 23,134,400	\$ 18,708,800	\$ 11,300,000	\$ 9,800,000	\$ 13,300,000	\$ 76,243,200		
TOTAL CAPITAL EXPENDITURES	\$1,118,876,000	\$131,334,400	\$144,808,800	\$157,400,000	\$ 96,500,000	\$ 99,100,000	\$ 629,143,200		
CAPITAL FUNDING									
Grants	429,967,181	73,765,235	88,408,434	57,690,000	33,150,000	4,000,000	257,013,669		
External Borrowing	539,475,272	42,634,400	44,720,366	93,860,000	52,850,000	34,500,000	268,564,766		
Reserve	149,433,547	14,934,765	11,680,000	5,850,000	10,500,000	60,600,000	103,564,765		
Total	\$1,118,876,000	\$131,334,400	\$144,808,800	\$157,400,000	\$ 96,500,000	\$ 99,100,000	\$ 629,143,200		
SUMMARY BY DRIVER									
Expand/Re-develop	898,700,000	73,200,000	64,100,000	96,200,000	79,150,000	82,800,000	395,450,000		
Expand/Member Partnerships	151,900,000	35,000,000	62,000,000	49,900,000	7,550,000	3,000,000	157,450,000		
Preserve	68,276,000	23,134,400	18,708,800	11,300,000	9,800,000	13,300,000	76,243,200		
Total	\$1,118,876,000	\$131,334,400	\$144,808,800	\$157,400,000	\$ 96,500,000	\$ 99,100,000	\$ 629,143,200		

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL DISTRICT SUMMARY
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$100,621,354	\$113,178,691	12.5%	\$117,430,918	3.8%	\$103,871,113	(11.5%)	\$ 99,571,658	(4.1%)	\$ 99,794,332	0.2%
Compensation Services Revenue	537,759	598,160	11.2%	733,640	22.6%	844,645	15.1%	961,218	13.8%	1,079,404	12.3%
Collective Bargaining Services Revenue	982,987	1,061,436	8.0%	1,156,856	9.0%	1,222,046	5.6%	1,293,182	5.8%	1,367,719	5.8%
Electoral Area Requisition	407,458	433,645	6.4%	457,999	5.6%	471,604	3.0%	479,693	1.7%	493,445	2.9%
Regional Global Positioning System User Fees	284,426	306,424	7.7%	309,576	1.0%	314,960	1.7%	321,607	2.1%	328,370	2.1%
User Fees	3,566,327	3,890,074	9.1%	4,402,521	13.2%	4,907,590	11.5%	5,410,198	10.2%	5,912,846	9.3%
Non-Road Diesel Fees	1,197,500	1,316,250	9.9%	1,985,000	50.8%	2,310,000	16.4%	2,975,000	28.8%	3,130,000	5.2%
Love Food Hate Waste	375,000	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%
Zero Waste Conference	240,000	260,000	8.3%	260,000	0.0%	260,000	0.0%	260,000	0.0%	260,000	0.0%
Other External Revenues	4,343,056	4,720,299	8.7%	8,805,099	86.5%	4,503,794	(48.9%)	4,251,633	(5.6%)	4,445,711	4.6%
Transfer from Sustainability Innovation Fund Reserves	4,739,096	2,727,512	(42.4%)	216,155	(92.1%)	20,000	(90.7%)	–	(100.0%)	–	N/A
Transfer from Reserves	13,371,530	14,217,753	6.3%	10,811,176	(24.0%)	11,160,391	3.2%	10,898,168	(2.3%)	11,477,552	5.3%
TOTAL REVENUES	\$130,666,493	\$143,085,244	9.5%	\$146,943,940	2.7%	\$130,261,143	(11.4%)	\$126,797,357	(2.7%)	\$128,664,379	1.5%
EXPENDITURES											
Metro Vancouver Regional District											
Air Quality	\$ 16,062,060	\$ 16,113,207	0.3%	\$ 15,793,800	(2.0%)	\$ 16,175,054	2.4%	\$ 16,320,889	0.9%	\$ 16,688,471	2.3%
E911 Emergency Telephone Service	5,772,500	6,469,826	12.1%	6,631,190	2.5%	6,796,588	2.5%	6,966,121	2.5%	7,139,891	2.5%
Electoral Area Service	729,126	1,218,728	67.1%	5,278,082	333.1%	1,186,687	(77.5%)	784,776	(33.9%)	808,528	3.0%
General Government Administration	7,749,517	8,598,225	11.0%	8,860,946	3.1%	8,942,503	0.9%	9,073,546	1.5%	9,325,319	2.8%
General Government-Zero Waste Collaboration Initiatives	1,494,777	1,521,633	1.8%	1,524,412	0.2%	1,524,604	0.0%	1,529,036	0.3%	1,533,606	0.3%
Housing Planning and Policy	7,190,195	8,182,894	13.8%	7,071,832	(13.6%)	6,770,314	(4.3%)	6,717,515	(0.8%)	6,749,524	0.5%
Invest Vancouver	3,866,644	4,251,161	9.9%	4,362,008	2.6%	4,441,877	1.8%	4,537,320	2.1%	4,634,489	2.1%
Regional Emergency Management	232,479	191,549	(17.6%)	199,211	4.0%	205,189	3.0%	211,344	3.0%	218,741	3.5%
Regional Employers Services	3,461,129	4,351,426	25.7%	4,284,187	(1.5%)	4,264,622	(0.5%)	4,349,342	2.0%	4,442,212	2.1%
Regional Global Positioning System	354,426	378,174	6.7%	383,120	1.3%	390,343	1.9%	398,875	2.2%	407,570	2.2%
Regional Parks	76,982,147	85,683,837	11.3%	86,668,074	1.1%	73,617,097	(15.1%)	69,866,031	(5.1%)	70,573,140	1.0%
Regional Land Use Policy	5,215,829	5,212,977	(0.1%)	4,997,823	(4.1%)	5,049,172	1.0%	5,137,435	1.7%	5,229,528	1.8%
Sasamat Fire Protection Service	1,555,664	911,607	(41.4%)	889,255	(2.5%)	897,093	0.9%	905,127	0.9%	913,360	0.9%
TOTAL EXPENDITURES	\$130,666,493	\$143,085,244	9.5%	\$146,943,940	2.7%	\$130,261,143	(11.4%)	\$126,797,357	(2.7%)	\$128,664,379	1.5%

**METRO VANCOUVER REGIONAL DISTRICT
AIR QUALITY AND CLIMATE ACTION
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 7,627,421	\$ 8,366,532	9.7%	\$ 8,455,740	1.1%	\$ 8,028,917	(5.0%)	\$ 7,256,224	(9.6%)	\$ 7,124,814	(1.8%)
User Fees	2,687,400	3,000,000		3,500,000		4,000,000		4,500,000		5,000,000	
Non-Road Diesel Fees	1,197,500	1,316,250		1,985,000		2,310,000		2,975,000		3,130,000	
Other External Revenues	709,242	720,425		729,935		689,684		699,676		709,918	
Transfer from Sustainability Innovation Fund Reserves	2,613,497	640,000		—		—		—		—	
Transfer from Reserves	1,227,000	2,070,000		1,123,125		1,146,453		889,989		723,739	
TOTAL REVENUES	\$16,062,060	\$16,113,207	0.3%	\$15,793,800	(2.0%)	\$16,175,054	2.4%	\$16,320,889	0.9%	\$16,688,471	2.3%
EXPENDITURES											
Operating Programs:											
Ambient Air Quality Monitoring	\$ 2,500,761	\$ 2,709,224		\$ 2,787,278		\$ 3,082,770		\$ 2,849,630		\$ 2,838,707	
Air Quality and Climate Action Policy	3,381,648	3,414,877		3,428,813		3,488,280		3,583,618		3,675,997	
Air Quality Bylaw and Regulation Development	1,388,362	1,473,650		1,505,914		1,538,703		1,576,264		1,615,953	
Corporate Climate Action Services	—	740,219		717,056		580,940		564,996		569,670	
Engineers in Training	35,279	49,308		64,213		65,935		67,680		69,489	
Regional Sustainability Initiatives	2,613,497	640,000		—		—		—		—	
Administration and Department Support	592,548	764,718		835,051		857,576		880,405		905,379	
	10,512,095	9,791,996	(6.9%)	9,338,325	(4.6%)	9,614,204	3.0%	9,522,593	(1.0%)	9,675,195	1.6%
Communications Program	270,000	445,000	64.8%	320,000	(28.1%)	345,000	7.8%	350,000	1.4%	350,000	0.0%
Environmental Regulation and Enforcement	4,215,776	4,565,636	8.3%	4,777,217	4.6%	5,020,676	5.1%	5,284,589	5.3%	5,566,525	5.3%
Allocation of Centralized Support Costs	1,064,189	1,310,575	23.2%	1,358,258	3.6%	1,195,174	(12.0%)	1,163,707	(2.6%)	1,096,751	(5.8%)
TOTAL EXPENDITURES	\$16,062,060	\$16,113,207	0.3%	\$15,793,800	(2.0%)	\$16,175,054	2.4%	\$16,320,889	0.9%	\$16,688,471	2.3%

**METRO VANCOUVER REGIONAL DISTRICT
E911 EMERGENCY TELEPHONE SERVICE
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 5,679,678	\$ 6,469,826	13.9%	\$ 6,631,190	2.5%	\$ 6,796,588	2.5%	\$ 6,966,121	2.5%	\$ 7,139,891	2.5%
Other External Revenues	92,822	-		-		-		-		-	
TOTAL REVENUES	<u>\$ 5,772,500</u>	<u>\$ 6,469,826</u>	12.1%	<u>\$ 6,631,190</u>	2.5%	<u>\$ 6,796,588</u>	2.5%	<u>\$ 6,966,121</u>	2.5%	<u>\$ 7,139,891</u>	2.5%
EXPENDITURES											
Operating Programs:											
Emergency Telephone Service	\$ 5,659,314	\$ 6,342,967		\$ 6,501,167		\$ 6,663,322		\$ 6,829,530		\$ 6,999,893	
Allocation of Centralized Support	113,186	126,859		130,023		133,266		136,591		139,998	
TOTAL EXPENDITURES	<u>\$ 5,772,500</u>	<u>\$ 6,469,826</u>	12.1%	<u>\$ 6,631,190</u>	2.5%	<u>\$ 6,796,588</u>	2.5%	<u>\$ 6,966,121</u>	2.5%	<u>\$ 7,139,891</u>	2.5%

**METRO VANCOUVER REGIONAL DISTRICT
ELECTORAL AREA SERVICE
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Electoral Area Requisition	\$ 407,458	\$ 433,645	6.4%	\$ 457,999	5.6%	\$ 471,604	3.0%	\$ 479,693	1.7%	\$ 493,445	2.9%
User Fees	11,000	12,000		12,000		12,000		12,000		12,000	
Other External Revenues	186,668	653,083		4,703,083		503,083		203,083		203,083	
Transfer from Reserves	124,000	120,000		105,000		200,000		90,000		100,000	
TOTAL REVENUES	\$ 729,126	\$ 1,218,728	67.1%	\$ 5,278,082	333.1%	\$ 1,186,687	(77.5%)	\$ 784,776	(33.9%)	\$ 808,528	3.0%
EXPENDITURES											
Operating Programs:											
Community Planning	\$ 427,750	\$ 889,432		\$ 4,945,877		\$ 767,668		\$ 464,579		\$ 486,837	
Building Inspections	21,250	27,191		27,699		28,229		28,766		29,318	
Local Government Election	-	-		-		124,676		-		-	
Fraser Valley Library Services	2,067	2,000		2,000		2,000		2,000		2,000	
Emergency Planning	20,000	20,000		20,000		20,000		20,000		20,000	
	<u>471,067</u>	<u>938,623</u>	99.3%	<u>4,995,576</u>	432.2%	<u>942,573</u>	(81.1%)	<u>515,345</u>	(45.3%)	<u>538,155</u>	4.4%
Contribution to Election Reserve	30,000	30,000		30,000		-		30,000		30,000	
Contribution to Reserve	186,668	203,083	8.8%	203,083	0.0%	203,083	0.0%	203,083	0.0%	203,083	0.0%
	<u>216,668</u>	<u>233,083</u>	7.6%	<u>233,083</u>	0.0%	<u>203,083</u>	(12.9%)	<u>233,083</u>	14.8%	<u>233,083</u>	0.0%
Allocation of Centralized Support	41,391	47,022	13.6%	49,423	5.1%	41,031	(17.0%)	36,348	(11.4%)	37,290	2.6%
TOTAL EXPENDITURES	\$ 729,126	\$ 1,218,728	67.1%	\$ 5,278,082	333.1%	\$ 1,186,687	(77.5%)	\$ 784,776	(33.9%)	\$ 808,528	3.0%

**METRO VANCOUVER REGIONAL DISTRICT
GENERAL GOVERNMENT ADMINISTRATION
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 6,468,829	\$ 7,205,225	11.4%	\$ 7,482,371	3.8%	\$ 7,558,214	1.0%	\$ 7,683,400	1.7%	\$ 7,929,169	3.2%
Other External Revenues	980,688	1,093,000		1,078,575		1,084,289		1,090,146		1,096,150	
Transfer from Reserves	300,000	300,000		300,000		300,000		300,000		300,000	
TOTAL REVENUES	\$ 7,749,517	\$ 8,598,225	11.0%	\$ 8,860,946	3.1%	\$ 8,942,503	0.9%	\$ 9,073,546	1.5%	\$ 9,325,319	2.8%
EXPENDITURES											
Operating Programs:											
Audit and Insurance	\$ 106,941	\$ 149,848		\$ 153,207		\$ 156,650		\$ 160,179		\$ 163,796	
Board Administrative Services	4,616,671	4,680,437		4,801,056		4,925,076		5,051,613		5,175,812	
External Contributions	605,000	605,000		605,000		605,000		605,000		605,000	
Leadership and Engagement	449,677	670,268		734,460		699,455		692,054		807,354	
Mosquito Control Contract	155,542	223,575		229,164		234,893		240,765		246,784	
Regional Culture	37,667	39,853		40,844		41,873		42,916		43,998	
Contribution to Sustainability Innovation Fund Reserve	347,000	347,000		347,000		347,000		347,000		347,000	
	6,318,498	6,715,981	6.3%	6,910,731	2.9%	7,009,947	1.4%	7,139,527	1.8%	7,389,744	3.5%
Communications Program	877,000	883,600	0.8%	903,640	2.3%	924,182	2.3%	945,238	2.3%	966,818	2.3%
Allocation of Centralized Support Costs	554,019	998,644	80.3%	1,046,575	4.8%	1,008,374	(3.7%)	988,781	(1.9%)	968,757	(2.0%)
TOTAL EXPENDITURES	\$ 7,749,517	\$ 8,598,225	11.0%	\$ 8,860,946	3.1%	\$ 8,942,503	0.9%	\$ 9,073,546	1.5%	\$ 9,325,319	2.8%

**METRO VANCOUVER REGIONAL DISTRICT
GENERAL GOVERNMENT ZERO WASTE COLLABORATION INITIATIVES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 779,777	\$ 786,633	0.9%	\$ 789,412	0.4%	\$ 789,604	0.0%	\$ 794,036	0.6%	\$ 798,606	0.6%
Other External Revenues	100,000	100,000		100,000		100,000		100,000		100,000	
Love Food Hate Waste	375,000	375,000		375,000		375,000		375,000		375,000	
Zero Waste Conference	240,000	260,000		260,000		260,000		260,000		260,000	
TOTAL REVENUES	\$ 1,494,777	\$ 1,521,633	1.8%	\$ 1,524,412	0.2%	\$ 1,524,604	0.0%	\$ 1,529,036	0.3%	\$ 1,533,606	0.3%
EXPENDITURES											
Operating Programs:											
National Zero Waste Council	\$ 220,700	\$ 220,700		\$ 220,700		\$ 220,700		\$ 220,700		\$ 220,700	
Love Food Hate Waste	375,000	375,000		375,000		375,000		375,000		375,000	
Zero Waste Conference	452,000	472,000		472,000		472,000		472,000		472,000	
	1,047,700	1,067,700	1.9%	1,067,700	0.0%	1,067,700	0.0%	1,067,700	0.0%	1,067,700	0.0%
Allocation of Centralized Support Costs	447,077	453,933	1.5%	456,712	0.6%	456,904	0.0%	461,336	1.0%	465,906	1.0%
TOTAL EXPENDITURES	\$ 1,494,777	\$ 1,521,633	1.8%	\$ 1,524,412	0.2%	\$ 1,524,604	0.0%	\$ 1,529,036	0.3%	\$ 1,533,606	0.3%

**METRO VANCOUVER REGIONAL DISTRICT
HOUSING PLANNING AND POLICY
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 6,280,995	\$ 6,569,294	4.6%	\$ 6,892,632	4.9%	\$ 6,750,314	(2.1%)	\$ 6,717,515	(0.5%)	\$ 6,749,524	0.5%
Transfer from Sustainability Innovation Fund Reserves	909,200	1,613,600		179,200		20,000		-		-	
TOTAL REVENUES	\$ 7,190,195	\$ 8,182,894	13.8%	\$ 7,071,832	(13.6%)	\$ 6,770,314	(4.3%)	\$ 6,717,515	(0.8%)	\$ 6,749,524	0.5%
EXPENDITURES											
Operating Programs:											
Housing Planning and Policy	\$ 2,048,460	\$ 3,041,677		\$ 1,765,440		\$ 1,597,077		\$ 1,566,505		\$ 1,609,365	
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	
	7,048,460	8,041,677	14.1%	6,765,440	(15.9%)	6,597,077	(2.5%)	6,566,505	(0.5%)	6,609,365	0.7%
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	116,735	116,217	(0.4%)	281,392	142.1%	148,237	(47.3%)	126,010	(15.0%)	115,159	(8.6%)
TOTAL EXPENDITURES	\$ 7,190,195	\$ 8,182,894	13.8%	\$ 7,071,832	(13.6%)	\$ 6,770,314	(4.3%)	\$ 6,717,515	(0.8%)	\$ 6,749,524	0.5%

**METRO VANCOUVER REGIONAL DISTRICT
INVEST VANCOUVER
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 3,291,644	\$ 3,931,161	19.4%	\$ 4,142,008	5.4%	\$ 4,331,877	4.6%	\$ 4,487,320	3.6%	\$ 4,634,489	3.3%
Transfer from Sustainability Innovation Fund Reserves	75,000	-		-		-		-		-	
Transfer from Reserves	500,000	320,000		220,000		110,000		50,000		-	
TOTAL REVENUES	\$ 3,866,644	\$ 4,251,161	9.9%	\$ 4,362,008	2.6%	\$ 4,441,877	1.8%	\$ 4,537,320	2.1%	\$ 4,634,489	2.1%
EXPENDITURES											
Operating Programs:											
Collaboration	\$ 663,655	\$ 981,458		\$ 1,006,751		\$ 1,032,831		\$ 1,059,426		\$ 1,086,829	
Data, Research and Policy	782,695	668,674		686,436		704,856		723,545		742,894	
Strategic Investment	1,643,354	1,643,361		1,686,697		1,731,588		1,777,183		1,824,343	
Leadership and Administration	532,652	603,571		624,538		641,061		657,856		675,214	
	3,622,356	3,897,064	7.6%	4,004,422	2.8%	4,110,336	2.6%	4,218,010	2.6%	4,329,280	2.6%
Allocation of Centralized Support	244,288	354,097	45.0%	357,586	1.0%	331,541	(7.3%)	319,310	(3.7%)	305,209	(4.4%)
TOTAL EXPENDITURES	\$ 3,866,644	\$ 4,251,161	9.9%	\$ 4,362,008	2.6%	\$ 4,441,877	1.8%	\$ 4,537,320	2.1%	\$ 4,634,489	2.1%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL EMERGENCY MANAGEMENT
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 171,949	\$ 132,985	(22.7%)	\$ 161,634	21.5%	\$ 176,022	8.9%	\$ 178,326	1.3%	\$ 201,393	12.9%
Transfer from Reserves	60,530	58,564		37,577		29,167		33,018		17,348	
TOTAL REVENUES	\$ 232,479	\$ 191,549	(17.6%)	\$ 199,211	4.0%	\$ 205,189	3.0%	\$ 211,344	3.0%	\$ 218,741	3.5%
EXPENDITURES											
Operating Programs:											
Regional Emergency Management	\$ 221,410	\$ 182,428		\$ 189,725		\$ 195,418		\$ 201,280		\$ 208,325	
Allocation of Centralized Support	11,069	9,121		9,486		9,771		10,064		10,416	
TOTAL EXPENDITURES	\$ 232,479	\$ 191,549	(17.6%)	\$ 199,211	4.0%	\$ 205,189	3.0%	\$ 211,344	3.0%	\$ 218,741	3.5%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL EMPLOYERS SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 1,167,186	\$ 1,243,816	6.6%	\$ 1,281,822	3.1%	\$ 1,294,736	1.0%	\$ 1,320,710	2.0%	\$ 1,349,662	2.2%
Compensation Services Revenue	537,759	598,160		733,640		844,645		961,218		1,079,404	
Collective Bargaining Services Revenue	982,987	1,061,436		1,156,856		1,222,046		1,293,182		1,367,719	
Other External Revenues	433,197	470,014		507,869		534,195		564,232		595,427	
Transfer from Reserves	340,000	978,000		604,000		369,000		210,000		50,000	
TOTAL REVENUES	\$ 3,461,129	\$ 4,351,426	25.7%	\$ 4,284,187	(1.5%)	\$ 4,264,622	(0.5%)	\$ 4,349,342	2.0%	\$ 4,442,212	2.1%
EXPENDITURES											
Operating Programs:											
Information and Advisory Services	\$ 1,608,661	\$ 1,693,440		\$ 1,514,084		\$ 1,476,064		\$ 1,513,573		\$ 1,552,422	
Compensation Services	561,908	1,029,676		1,057,275		1,085,958		1,115,012		1,145,148	
Collective Bargaining	1,032,488	1,308,581		1,342,888		1,378,524		1,414,637		1,452,081	
	3,203,057	4,031,697	25.9%	3,914,247	(2.9%)	3,940,546	0.7%	4,043,222	2.6%	4,149,651	2.6%
Allocation of Centralized Support	258,072	319,729	23.9%	369,940	15.7%	324,076	(12.4%)	306,120	(5.5%)	292,561	(4.4%)
TOTAL EXPENDITURES	\$ 3,461,129	\$ 4,351,426	25.7%	\$ 4,284,187	(1.5%)	\$ 4,264,622	(0.5%)	\$ 4,349,342	2.0%	\$ 4,442,212	2.1%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL GLOBAL POSITIONING SYSTEM
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Regional Global Positioning System User Fees	\$ 284,426	\$ 306,424	7.7%	\$ 309,576	1.0%	\$ 314,960	1.7%	\$ 321,607	2.1%	\$ 328,370	2.1%
Other External Revenues	70,000	71,750		73,544		75,383		77,268		79,200	
TOTAL REVENUES	\$ 354,426	\$ 378,174	6.7%	\$ 383,120	1.3%	\$ 390,343	3.7%	\$ 398,875	2.2%	\$ 407,570	2.2%
EXPENDITURES											
Operating Programs:											
Regional Global Positioning System	\$ 298,909	\$ 314,242		\$ 322,511		\$ 331,072		\$ 339,773		\$ 348,767	
Contribution to Reserve	31,000	31,000		31,775		32,569		33,383		34,218	
Allocation of Centralized Support	24,517	32,932		28,834		26,702		25,719		24,585	
TOTAL EXPENDITURES	\$ 354,426	\$ 378,174	6.7%	\$ 383,120	1.3%	\$ 390,343	1.9%	\$ 398,875	2.2%	\$ 407,570	2.2%

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL PARKS
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 64,107,186	\$ 73,123,635	14.1%	\$ 75,987,031	3.9%	\$ 62,518,576	(17.7%)	\$ 58,495,444	(6.4%)	\$ 58,093,896	(0.7%)
User Fees	867,927	878,074		890,521		895,590		898,198		900,846	
Other External Revenues	1,760,439	1,602,027		1,602,093		1,507,160		1,507,228		1,651,933	
Transfer from Sustainability Innovation Fund Reserves	541,595	73,912		36,955		-		-		-	
Transfer from Reserves	9,705,000	10,006,189		8,151,474		8,695,771		8,965,161		9,926,465	
TOTAL REVENUES	\$ 76,982,147	\$ 85,683,837	11.3%	\$ 86,668,074	1.1%	\$ 73,617,097	(15.1%)	\$ 69,866,031	(5.1%)	\$ 70,573,140	1.0%
EXPENDITURES											
Operating Programs:											
Systems Planning, Design and Development Services											
Planning and Resource Management	\$ 2,777,878	\$ 2,905,752		\$ 2,893,176		\$ 2,867,093		\$ 2,968,319		\$ 2,983,344	
Design and Development	1,391,136	1,725,156		1,621,160		1,662,600		1,704,204		1,747,742	
Engineers in Training	11,760	16,436		21,404		21,978		22,560		23,163	
	4,180,774	4,647,344	11.2%	4,535,740	(2.4%)	4,551,671	0.4%	4,695,083	3.2%	4,754,249	1.3%
Systems Visitor and Operations Services											
Visitor Services	1,472,808	1,521,557		1,575,879		1,597,130		1,573,666		1,600,827	
Operations Services	1,750,630	1,970,362		1,905,574		1,943,610		2,017,302		2,022,300	
	3,223,438	3,491,919	8.3%	3,481,453	(0.3%)	3,540,740	1.7%	3,590,968	1.4%	3,623,127	0.9%
Central Area Services											
Operations and Maintenance	7,255,705	7,558,260		7,805,141		7,837,239		8,025,842		8,185,302	
Area Visitor Services	632,447	680,961		698,660		740,694		740,242		757,363	
Area Management and Administration	3,444,740	3,491,779		740,208		758,975		777,976		797,064	
Area Planning	166,746	180,135		184,437		188,389		192,391		201,543	
Burns Bog Ecological Conservancy Area	491,777	526,683		536,115		543,841		575,239		609,952	
Contribution to Reserve	173,000	123,000		173,000		173,000		173,000		173,000	
	12,164,415	12,560,818	3.3%	10,137,561	(19.3%)	10,242,138	1.0%	10,484,690	2.4%	10,724,224	2.3%
East Area Services											
Operations and Maintenance	4,984,936	5,648,740		5,881,909		6,138,430		6,454,885		6,559,746	
Area Visitor Services	640,426	673,320		688,674		704,649		720,834		737,580	
Area Management and Administration	649,872	688,513		706,193		724,628		743,308		762,688	
Area Planning	170,926	180,853		184,655		188,607		192,609		196,761	
	6,446,160	7,191,426	11.6%	7,461,431	3.8%	7,756,314	4.0%	8,111,636	4.6%	8,256,775	1.8%
West Area Services											
Operations and Maintenance	5,237,540	5,689,497		5,948,559		6,249,951		6,594,528		6,809,271	
Area Visitor Services	640,315	699,949		715,597		731,879		748,377		765,443	
Area Management and Administration	989,454	1,035,059		1,054,761		1,075,239		1,095,981		1,117,497	
Area Planning	162,537	171,046		174,848		178,800		182,802		186,954	
	7,029,846	7,595,551	8.0%	7,893,765	3.9%	8,235,869	4.3%	8,621,688	4.7%	8,879,165	3.0%
Administration and Department Support											
Communications Program	130,000	130,000	0.0%	130,000	0.0%	130,000	0.0%	130,000	0.0%	130,000	0.0%
Utility Voice Radio	69,943	73,622	5.3%	79,711	8.3%	83,401	4.6%	86,775	4.0%	90,251	4.0%
Quality Control Allocated	56,945	61,717	8.4%	63,383	2.7%	68,314	7.8%	70,017	2.5%	71,278	1.8%
Allocation of Centralized Support Costs Total	4,606,908	5,150,430	11.8%	5,174,824	0.5%	4,680,770	(9.5%)	4,686,403	0.1%	4,300,561	(8.2%)
Total Operating Programs	39,285,147	42,560,648	8.3%	40,644,462	(4.5%)	41,009,719	0.9%	42,229,899	3.0%	42,618,155	0.9%
Allocation of Project Delivery Cost	-	-	N/A	230,138	N/A	239,607	4.1%	248,971	3.9%	256,520	3.0%
Asset Maintenance	6,945,000	7,121,189	2.5%	8,091,474	13.6%	8,635,771	6.7%	8,905,161	3.1%	9,866,465	10.8%
Contribution to Capital Infrastructure Reserve	7,182,000	8,432,000	17.4%	10,132,000	20.2%	12,732,000	25.7%	14,732,000	15.7%	16,732,000	13.6%
Contribution to Parkland Acquisition and Development Reserve	23,570,000	27,570,000	17.0%	27,570,000	0.0%	11,000,000	(60.1%)	3,750,000	(65.9%)	1,100,000	(70.7%)
TOTAL EXPENDITURES	\$ 76,982,147	\$ 85,683,837	11.3%	\$ 86,668,074	1.1%	\$ 73,617,097	(15.1%)	\$ 69,866,031	(5.1%)	\$ 70,573,140	1.0%

**METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS
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
CAPITAL EXPENDITURES									
Major Projects									
Grouse Mountain - Regional Park Trail and Amenity Improvements	\$ 3,475,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	1,000,000	Construction	Capacity, Growth & Ecological Resilience
Widgeon Marsh New Park Development	20,000,000	1,000,000	3,000,000	3,000,000	3,000,000	6,000,000	16,000,000	Construction	Capacity, Growth & Ecological Resilience
Campbell Valley - Management Plan Implementation	8,000,000	500,000	1,500,000	2,000,000	2,500,000	1,500,000	8,000,000	Construction	Capacity, Growth & Ecological Resilience
Belcarra - South Picnic Area and Cabins	6,789,600	750,000	2,000,000	3,500,000	-	-	6,250,000	Planned	Capacity, Growth & Ecological Resilience
Bowen Island - Park Development	16,300,000	400,000	4,000,000	250,000	5,800,000	250,000	10,700,000	Planned	Capacity, Growth & Ecological Resilience
West Creek Wetlands - Park Development	-	-	-	-	300,000	750,000	1,050,000	Planned	Capacity, Growth & Ecological Resilience
Burns Bog - Fire Restoration	-	-	-	500,000	1,000,000	1,000,000	2,500,000	Planned	Capacity, Growth & Ecological Resilience
Total Major Projects	\$ 54,564,600	\$ 3,400,000	\$ 10,750,000	\$ 9,250,000	\$ 12,600,000	\$ 9,500,000	\$ 45,500,000		
Greenways									
DNR / DSSG Management Plan Implementation	\$ 11,000,000	\$ 500,000	\$ 2,500,000	\$ 3,500,000	\$ 4,000,000	\$ -	\$ 10,500,000	Planned	Connected Network
Boundary Bay - Perimeter Trail	2,000,000	1,500,000	500,000	-	-	-	2,000,000	Planned	Connected Network
Tynehead - Perimeter Trail Phase 2	3,500,000	1,500,000	1,000,000	-	-	-	2,500,000	Planned	Connected Network
Burnaby Lake - Glencarin Day Use Area	3,500,000	1,500,000	2,000,000	-	-	-	3,500,000	Planned	Connected Network
Other Greenways Upgrades	-	-	-	100,000	100,000	300,000	500,000	Planned	Connected Network
Total Greenways	\$ 20,000,000	\$ 5,000,000	\$ 6,000,000	\$ 3,600,000	\$ 4,100,000	\$ 300,000	\$ 19,000,000		
Service Facilities									
Burnaby Lake - Service Yard Building Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Planned	Facility Replacement & Asset Management
Capilano New Service Yard	1,750,000	500,000	1,000,000	-	-	-	1,500,000	Construction	Facility Replacement & Asset Management
Total Service Facilities	\$ 1,750,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 50,000	\$ 1,550,000		
Park Development									
Crippen - Davies Orchard Cabins	\$ 1,925,000	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	550,000	Construction	Capacity, Growth & Ecological Resilience
Campbell Valley - Replacement of Little River Loop Boardwalk	1,600,000	100,000	1,500,000	-	-	-	1,600,000	Planned	Facility Replacement & Asset Management
Pacific Spirit - Beach Access Improvements	-	-	-	50,000	100,000	500,000	650,000	Planned	Facility Replacement & Asset Management
Lynn Headwaters - Parking and Access Improvements	3,150,000	150,000	-	500,000	2,500,000	-	3,150,000	Planned	Facility Replacement & Asset Management
Park Amenities and Visitor Experience	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	Planned	Capacity, Growth & Ecological Resilience
Small Capital Replacement and Development Projects	12,670,000	2,270,000	4,550,000	1,750,000	1,150,000	2,950,000	12,670,000	Planned	Facility Replacement & Asset Management
Total Park Development	\$ 21,845,000	\$ 3,070,000	\$ 7,050,000	\$ 2,800,000	\$ 4,250,000	\$ 3,950,000	\$ 21,120,000		

**METRO VANCOUVER REGIONAL DISTRICT
CAPITAL PORTFOLIO
REGIONAL PARKS
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
Regional Parks Land Acquisition									
Regional Parks Land Acquisition	\$ 20,000,000	\$20,000,000	\$17,000,000	\$15,000,000	\$13,500,000	\$19,000,000	\$ 84,500,000		Land Acquisition
Total Regional Parks Land Acquisition	\$ 20,000,000	\$20,000,000	\$17,000,000	\$15,000,000	\$13,500,000	\$19,000,000	\$ 84,500,000		
TOTAL CAPITAL EXPENDITURES	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		
CAPITAL FUNDING									
Reserve	115,262,600	30,673,000	40,200,000	23,150,000	24,325,000	13,990,000	132,338,000		
DCCs	-	-	-	7,500,000	10,125,000	18,810,000	36,435,000		
External Funding - Grants	2,897,000	1,297,000	1,600,000	-	-	-	2,897,000		
Total	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		
SUMMARY BY DRIVER									
Capacity, Growth & Ecological Resilience	58,989,600	3,950,000	11,750,000	9,750,000	13,100,000	10,000,000	48,550,000		
Facility Replacement & Asset Management	19,170,000	3,020,000	7,050,000	2,300,000	3,750,000	3,500,000	19,620,000		
Connected Network	20,000,000	5,000,000	6,000,000	3,600,000	4,100,000	300,000	19,000,000		
Land Acquisition	20,000,000	20,000,000	17,000,000	15,000,000	13,500,000	19,000,000	84,500,000		
Total	\$118,159,600	\$31,970,000	\$41,800,000	\$30,650,000	\$34,450,000	\$32,800,000	\$ 171,670,000		

**METRO VANCOUVER REGIONAL DISTRICT
REGIONAL PLANNING
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 4,131,025	\$ 4,447,977	7.7%	\$ 4,727,823	6.3%	\$ 4,739,172	0.2%	\$ 4,777,435	0.8%	\$ 4,869,528	1.9%
Transfer from Sustainability Innovation Fund Reserves	599,804	400,000		-		-		-		-	
Transfer from Reserves	485,000	365,000		270,000		310,000		360,000		360,000	
TOTAL REVENUES	\$ 5,215,829	\$ 5,212,977	(0.1%)	\$ 4,997,823	(4.1%)	\$ 5,049,172	1.0%	\$ 5,137,435	1.7%	\$ 5,229,528	1.8%
EXPENDITURES											
Operating Programs:											
Implementation Services	\$ 744,616	\$ 707,293		\$ 725,272		\$ 743,960		\$ 762,883		\$ 782,519	
Regional Land Use Policy	1,612,264	1,796,784		1,831,400		1,873,467		1,910,888		1,948,368	
Planning Analytics	1,000,622	1,049,783		1,155,805		1,186,691		1,211,516		1,241,840	
Regional Sustainability Initiatives	599,804	400,000		-		-		-		-	
Administration and Department Support	846,550	789,976		800,933		822,646		844,224		866,325	
	4,803,856	4,743,836	(1.2%)	4,513,410	(4.9%)	4,626,764	2.5%	4,729,511	2.2%	4,839,052	2.3%
Communications Program	45,000	45,000	0.0%	45,000	0.0%	45,000	0.0%	45,000	0.0%	45,000	0.0%
Allocation of Centralized Support Costs	366,973	424,141	15.6%	439,413	3.6%	377,408	(14.1%)	362,924	(3.8%)	345,476	(4.8%)
TOTAL EXPENDITURES	\$ 5,215,829	\$ 5,212,977	(0.1%)	\$ 4,997,823	(4.1%)	\$ 5,049,172	1.0%	\$ 5,137,435	1.7%	\$ 5,229,528	1.8%

**METRO VANCOUVER REGIONAL DISTRICT
SASAMAT FIRE PROTECTION SERVICE
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Metro Vancouver Regional District Requisitions	\$ 915,664	\$ 901,607	(1.5%)	\$ 879,255	(2.5%)	\$ 887,093	0.9%	\$ 895,127	0.9%	\$ 903,360	0.9%
Other External Revenues	10,000	10,000		10,000		10,000		10,000		10,000	
Transfer from Reserves	630,000	-		-		-		-		-	
TOTAL REVENUES	\$ 1,555,664	\$ 911,607	(41.4%)	\$ 889,255	(2.5%)	\$ 897,093	0.9%	\$ 905,127	0.9%	\$ 913,360	0.9%
EXPENDITURES											
Operating Programs:											
Sasamat Fire Protection Service	\$ 441,248	\$ 416,195		\$ 408,148		\$ 415,274		\$ 422,577		\$ 430,062	
Apparatus Acquisitions	630,000	-		-		-		-		-	
Contribution to Capital Reserve	92,100	107,100		92,100		92,100		92,100		92,100	
Contribution to Capital Facilities Reserve	348,192	348,192		348,192		348,192		348,192		348,192	
	1,511,540	871,487	(42.3%)	848,440	(2.6%)	855,566	0.8%	862,869	0.9%	870,354	0.9%
Allocation of Centralized Support Costs	44,124	40,120	(9.1%)	40,815	1.7%	41,527	1.7%	42,258	1.8%	43,006	1.8%
TOTAL EXPENDITURES	\$ 1,555,664	\$ 911,607	(41.4%)	\$ 889,255	(2.5%)	\$ 897,093	0.9%	\$ 905,127	0.9%	\$ 913,360	0.9%

**METRO VANCOUVER DISTRICTS
CENTRALIZED SUPPORT PROGRAM SUMMARY
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023	2024	%	2025	%	2026	%	2027	%	2028	%
	BUDGET	BUDGET	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE	FORECAST	CHANGE
REVENUES											
Allocated to Functional Departments (net)	\$ 82,515,496	\$ 92,697,638	12.3%	\$ 95,930,445	3.5%	\$ 98,397,554	2.6%	\$ 104,014,462	5.7%	\$ 109,887,641	5.6%
Allocated to Functional Departments - Fleet	13,143,965	13,600,000	3.5%	13,940,000	2.5%	14,288,500	2.5%	14,645,713	2.5%	15,011,856	2.5%
Other External Revenues	5,954,974	5,968,517	0.2%	6,085,711	2.0%	6,169,787	1.4%	6,255,096	1.4%	6,334,828	1.3%
Transfer from Capital	11,418,511	11,100,568	(2.8%)	11,994,067	8.0%	11,963,443	(0.3%)	10,210,679	(14.7%)	10,504,107	2.9%
Transfer from Reserves	10,557,928	16,362,242	55.0%	17,471,342	6.8%	19,348,865	10.7%	15,788,388	(18.4%)	16,700,221	5.8%
TOTAL REVENUES	\$ 123,590,874	\$ 139,728,965	13.1%	\$ 145,421,565	4.1%	\$ 150,168,149	3.3%	\$ 150,914,338	0.5%	\$ 158,438,653	5.0%
EXPENDITURES											
Corporate Services	\$ 51,697,401	\$ 61,820,876	19.6%	\$ 64,343,113	4.1%	\$ 67,356,810	4.7%	\$ 66,591,641	(1.1%)	\$ 72,337,903	8.6%
External Relations	14,695,605	15,770,537	7.3%	16,179,702	2.6%	16,306,412	0.8%	16,689,080	2.3%	17,109,892	2.5%
Financial Services	10,128,639	10,876,138	7.4%	11,810,661	8.6%	12,841,821	8.7%	13,861,147	7.9%	14,301,883	3.2%
Human Resources	8,181,901	9,381,678	14.7%	9,595,732	2.3%	9,855,458	2.7%	10,018,264	1.7%	10,251,101	2.3%
Indigenous Relations	1,684,460	1,885,907	12.0%	1,936,112	2.7%	1,988,202	2.7%	2,041,032	2.7%	2,095,758	2.7%
Legislative Services	5,659,084	7,428,438	31.3%	7,513,936	1.2%	7,709,403	2.6%	7,907,528	2.6%	8,112,692	2.6%
Procurement and Real Estate Services	31,543,784	32,565,391	3.2%	34,042,309	4.5%	34,110,043	0.2%	33,805,646	(0.9%)	34,229,424	1.3%
TOTAL EXPENDITURES	\$ 123,590,874	\$ 139,728,965	13.1%	\$ 145,421,565	4.1%	\$ 150,168,149	3.3%	\$ 150,914,338	0.5%	\$ 158,438,653	5.0%
ALLOCATED TO FUNCTIONAL DEPARTMENTS											
Water Services	\$ 30,462,293	\$ 33,335,180	9.4%	\$ 33,564,476	0.7%	\$ 33,990,658	1.3%	\$ 36,171,737	6.4%	\$ 37,931,644	4.9%
Liquid Waste Services	34,321,573	39,923,864	16.3%	42,545,317	6.6%	45,537,764	7.0%	48,698,844	6.9%	52,929,878	8.7%
Solid Waste Services	5,693,279	5,775,338	1.4%	5,712,196	(1.1%)	5,860,667	2.6%	6,191,886	5.7%	6,561,441	6.0%
Housing	2,352,769	2,697,141	14.6%	2,806,334	4.0%	2,640,877	(5.9%)	2,717,320	2.9%	2,782,822	2.4%
Air Quality and Climate Action	1,064,189	1,310,575	23.2%	1,358,258	3.6%	1,195,174	(12.0%)	1,163,707	(2.6%)	1,096,751	(5.8%)
E911 Emergency Telephone Service	113,186	126,859	12.1%	130,023	2.5%	133,266	2.5%	136,591	2.5%	139,998	2.5%
Electoral Area Service	41,391	47,022	13.6%	49,423	5.1%	41,031	(17.0%)	36,348	(11.4%)	37,290	2.6%
General Government Administration	554,019	998,644	80.3%	1,046,575	4.8%	1,008,374	(3.7%)	988,781	(1.9%)	968,757	(2.0%)
General Government-Zero Waste Collaboration Initiatives	447,077	453,933	1.5%	456,712	0.6%	456,904	-	461,336	1.0%	465,906	1.0%
Housing Planning and Policy	116,735	116,217	(0.4%)	281,392	142.1%	148,237	(47.3%)	126,010	(15.0%)	115,159	(8.6%)
Invest Vancouver	244,288	354,097	45.0%	357,586	1.0%	331,541	(7.3%)	319,310	(3.7%)	305,209	(4.4%)
Project Delivery	1,793,034	1,582,295	(11.8%)	1,558,841	(1.5%)	1,592,807	2.2%	1,569,104	(1.5%)	1,536,181	(2.1%)
Regional Emergency Management	11,069	9,121	(17.6%)	9,486	4.0%	9,771	3.0%	10,064	3.0%	10,416	3.5%
Regional Employers Services	258,072	319,729	23.9%	369,940	15.7%	324,076	(12.4%)	306,120	(5.5%)	292,561	(4.4%)
Regional Global Positioning System	24,517	32,932	34.3%	28,834	(12.4%)	26,702	(7.4%)	25,719	(3.7%)	24,585	(4.4%)
Regional Parks	4,606,908	5,150,430	11.8%	5,174,824	0.5%	4,680,770	(9.5%)	4,686,403	0.1%	4,300,561	(8.2%)
Regional Planning	366,973	424,141	15.6%	439,413	3.6%	377,408	(14.1%)	362,924	(3.8%)	345,476	(4.8%)
Sasamat Fire Protection Service	44,124	40,120	(9.1%)	40,815	1.7%	41,527	1.7%	42,258	1.8%	43,006	1.8%
	\$ 82,515,496	\$ 92,697,638	12.3%	\$ 95,930,445	3.5%	\$ 98,397,554	2.6%	\$ 104,014,462	5.7%	\$ 109,887,641	5.6%

**METRO VANCOUVER DISTRICTS
CORPORATE SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments (net)	\$ 26,481,038	\$ 30,539,804	15.3%	\$ 31,167,314	2.1%	\$ 31,722,464	1.8%	\$ 35,849,618	13.0%	\$ 40,388,364	12.7%
Allocated to Functional Departments - Fleet	13,143,965	13,600,000		13,940,000		14,288,500		14,645,713		15,011,856	
Other External Revenues	-	45,000		46,125		47,278		48,460		49,672	
Transfer from Capital	3,228,198	3,085,330		3,353,082		3,267,672		859,462		787,790	
Transfer from Reserves	8,844,200	14,550,742		15,836,592		18,030,896		15,188,388		16,100,221	
TOTAL REVENUES	\$ 51,697,401	\$ 61,820,876	19.6%	\$ 64,343,113	5.2%	\$ 67,356,810	1.5%	\$ 66,591,641	(3.2%)	\$ 72,337,903	2.2%
EXPENDITURES											
Operating Programs:											
Information Technology											
Technical Services	\$ 9,940,403	\$ 14,088,699		\$ 13,988,410		\$ 14,173,379		\$ 13,913,547		\$ 15,416,799	
Business Systems	7,994,137	8,784,249		8,933,503		9,290,523		9,504,355		9,676,858	
Digital Strategy and Project Management	8,251,154	9,540,119		11,681,632		11,486,420		10,928,408		13,485,802	
	26,185,694	32,413,067	23.8%	34,603,545	6.8%	34,950,322	1.0%	34,346,310	(1.7%)	38,579,459	12.3%
Corporate Safety	4,489,561	5,493,071	22.4%	5,423,263	(1.3%)	5,564,972	2.6%	5,707,828	2.6%	5,857,228	2.6%
Security and Emergency Management	2,589,950	3,349,137	29.3%	3,465,314	3.5%	3,539,828	2.2%	3,616,007	2.2%	3,695,591	2.2%
Fleet Services	17,833,965	20,083,250	12.6%	20,358,100	1.4%	22,795,404	12.0%	22,404,060	(1.7%)	23,675,380	5.7%
Administration and Department Support	598,231	482,351	(19.4%)	492,891	2.2%	506,284	2.7%	517,436	2.2%	530,245	2.5%
TOTAL EXPENDITURES	\$ 51,697,401	\$ 61,820,876	19.6%	\$ 64,343,113	4.1%	\$ 67,356,810	4.7%	\$ 66,591,641	(1.1%)	\$ 72,337,903	8.6%

**METRO VANCOUVER DISTRICTS
EXTERNAL RELATIONS
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$ 12,254,157	\$ 13,295,055	8.5%	\$ 13,651,639	2.7%	\$ 14,023,788	2.7%	\$ 14,351,125	2.3%	\$ 14,714,615	2.5%
Other External Revenues	-	-		-		-		-		-	
Transfer from Capital	2,361,448	2,475,482		2,528,063		2,282,624		2,337,955		2,395,277	
Transfer from Reserves	80,000	-		-		-		-		-	
TOTAL REVENUES	\$ 14,695,605	\$ 15,770,537	7.3%	\$ 16,179,702	2.6%	\$ 16,306,412	0.8%	\$ 16,689,080	2.3%	\$ 17,109,892	2.5%
EXPENDITURES											
Operating Programs:											
Corporate Communications	\$ 1,480,511	\$ 1,582,187		\$ 1,623,026		\$ 1,665,433		\$ 1,708,413		\$ 1,752,968	
Media Relations and Issues Management	716,436	793,050		813,698		835,128		856,858		879,373	
Multi-Media Services	4,650,081	4,912,090		5,035,529		5,185,771		5,288,011		5,419,604	
Community Engagement	4,497,338	4,798,609		4,927,705		4,741,512		4,857,084		4,975,416	
Collaboration and Engagement	1,447,635	1,588,940		1,630,749		1,674,186		1,718,198		1,763,823	
Intergovernmental Relations	545,461	640,661		656,485		672,897		689,549		706,791	
Administration and Department Support	1,358,143	1,455,000		1,492,510		1,531,485		1,570,967		1,611,917	
TOTAL EXPENDITURES	\$ 14,695,605	\$ 15,770,537	7.3%	\$ 16,179,702	2.6%	\$ 16,306,412	0.8%	\$ 16,689,080	2.3%	\$ 17,109,892	2.5%

**METRO VANCOUVER DISTRICTS
FINANCIAL SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$ 8,087,110	\$ 8,615,766	6.5%	\$ 9,342,469	8.4%	\$ 10,172,900	8.9%	\$ 10,692,809	5.1%	\$ 10,930,299	2.2%
Other External Revenues	–	195,000		199,875		204,872		209,994		215,244	
Transfer from Capital	1,801,529	1,928,872		2,268,317		2,464,049		2,958,344		3,156,340	
Transfer from Reserves	240,000	136,500		–		–		–		–	
TOTAL REVENUES	\$ 10,128,639	\$ 10,876,138	7.4%	\$ 11,810,661	8.6%	\$ 12,841,821	8.7%	\$ 13,861,147	7.9%	\$ 14,301,883	3.2%
EXPENDITURES											
Operating Programs:											
Financial Operations	\$ 3,877,724	\$ 4,410,139		\$ 4,581,963		\$ 4,851,311		\$ 5,254,441		\$ 5,369,708	
Financial Planning	4,419,985	4,679,683		5,384,778		5,952,273		6,522,301		6,799,897	
Risk Management	480,336	334,595		342,288		501,583		510,996		520,762	
Administration and Department Support	1,350,594	1,451,721		1,501,632		1,536,654		1,573,409		1,611,516	
TOTAL EXPENDITURES	\$ 10,128,639	\$ 10,876,138	7.4%	\$ 11,810,661	8.6%	\$ 12,841,821	8.7%	\$ 13,861,147	7.9%	\$ 14,301,883	3.2%

**METRO VANCOUVER DISTRICTS
HUMAN RESOURCES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$ 7,103,705	\$ 8,559,571	20.5%	\$ 8,775,495	2.5%	\$ 9,013,790	2.7%	\$ 9,184,891	1.9%	\$ 9,395,215	2.3%
Transfer from Capital	724,468	772,107		790,237		811,668		833,373		855,886	
Transfer from Reserves	353,728	50,000		30,000		30,000		-		-	
TOTAL REVENUES	\$ 8,181,901	\$ 9,381,678	14.7%	\$ 9,595,732	2.3%	\$ 9,855,458	2.7%	\$10,018,264	1.7%	\$10,251,101	2.3%
EXPENDITURES											
Operating Programs:											
Employee and Labour Relations	\$ 1,898,394	\$ 2,096,012		\$ 2,159,352		\$ 2,223,926		\$ 2,290,584		\$ 2,353,061	
Talent Management and Organization	3,576,528	4,237,535		4,308,768		4,382,241		4,433,966		4,518,654	
Systems and Processes	1,683,885	1,992,642		2,045,407		2,138,247		2,154,593		2,209,807	
Administration and Department Support	1,023,094	1,055,489		1,082,205		1,111,044		1,139,121		1,169,579	
TOTAL EXPENDITURES	\$ 8,181,901	\$ 9,381,678	14.7%	\$ 9,595,732	2.3%	\$ 9,855,458	2.7%	\$10,018,264	1.7%	\$10,251,101	2.3%

**METRO VANCOUVER DISTRICTS
INDIGENOUS RELATIONS
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$ 1,196,120	\$ 1,379,080	15.3%	\$ 1,415,674	2.7%	\$ 1,453,618	2.7%	\$ 1,492,122	2.6%	\$ 1,531,987	2.7%
Transfer from Capital	488,340	506,827		520,438		534,584	2.7%	548,910	2.7%	563,771	2.7%
TOTAL REVENUES	\$ 1,684,460	\$ 1,885,907	12.0%	\$ 1,936,112	2.7%	\$ 1,988,202	2.7%	\$ 2,041,032	2.7%	\$ 2,095,758	2.7%
EXPENDITURES											
Operating Programs:											
Indigenous Relations	\$ 1,684,460	\$ 1,885,907		\$ 1,936,112		\$ 1,988,202		\$ 2,041,032		\$ 2,095,758	
TOTAL EXPENDITURES	\$ 1,684,460	\$ 1,885,907	12.0%	\$ 1,936,112	2.7%	\$ 1,988,202	2.7%	\$ 2,041,032	2.7%	\$ 2,095,758	2.7%

**METRO VANCOUVER DISTRICTS
LEGISLATIVE SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$ 5,187,696	\$ 6,910,696	33.2%	\$ 6,982,345	1.0%	\$ 7,163,430	2.6%	\$ 7,346,979	2.6%	\$ 7,537,031	2.6%
Other External Revenues	\$ 7,354	\$ 25,000		\$ 25,625		\$ 26,266		\$ 26,923		\$ 27,596	
Transfer from Capital	\$ 464,034	\$ 492,742		\$ 505,966		\$ 519,707		\$ 533,626		\$ 548,065	
TOTAL REVENUES	\$ 5,659,084	\$ 7,428,438	31.3%	\$ 7,513,936	1.2%	\$ 7,709,403	2.6%	\$ 7,907,528	2.6%	\$ 8,112,692	2.6%
EXPENDITURES											
Operating Programs:											
Corporate Planning	\$ 1,117,940	\$ 1,433,934		\$ 1,468,783		\$ 1,505,016		\$ 1,541,705		\$ 1,579,768	
Legal Services	2,958,850	3,492,459		3,485,585		3,579,985		3,675,627		3,774,615	
Information Governance and Access	1,582,294	2,502,045		2,559,568		2,624,402		2,690,196		2,758,309	
TOTAL EXPENDITURES	\$ 5,659,084	\$ 7,428,438	31.3%	\$ 7,513,936	1.2%	\$ 7,709,403	2.6%	\$ 7,907,528	2.6%	\$ 8,112,692	2.6%

**METRO VANCOUVER DISTRICTS
PROCUREMENT AND REAL ESTATE SERVICES
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Allocated to Functional Departments	\$22,205,670	\$23,397,666	5.4%	\$24,595,509	5.1%	\$24,847,564	1.0%	\$25,096,918	1.0%	\$25,390,130	1.2%
Other External Revenues	5,947,620	5,703,517		5,814,086		5,891,371		5,969,719		6,042,316	
Transfer from Capital	2,350,494	1,839,208		2,027,964		2,083,139		2,139,009		2,196,978	
Transfer from Reserves	1,040,000	1,625,000		1,604,750		1,287,969		600,000		600,000	
TOTAL REVENUES	<u>\$31,543,784</u>	<u>\$32,565,391</u>	3.2%	<u>\$34,042,309</u>	4.5%	<u>\$34,110,043</u>	0.2%	<u>\$33,805,646</u>	(0.9%)	<u>\$34,229,424</u>	1.3%
EXPENDITURES											
Operating Programs:											
Corporate Projects and Facilities	\$ 7,160,948	\$ 7,622,391		\$ 7,498,299		\$ 7,626,891		\$ 7,727,184		\$ 7,837,926	
Procurement	5,705,675	5,923,841		6,333,832		6,502,540		5,966,046		6,127,393	
Real Estate Services	3,339,516	3,853,916		4,627,924		4,758,409		4,888,922		5,013,353	
Administration and Department Support	683,744	826,342		1,032,353		1,058,302		1,059,593		1,086,851	
Total Operating Programs	16,889,883	18,226,490	7.9%	19,492,408	6.9%	19,946,142	2.3%	19,641,745	(1.5%)	20,065,523	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%
Head Office Capital	1,015,000	700,000	(31.0%)	911,000	30.1%	525,000	(42.4%)	525,000	0.0%	525,000	0.0%
TOTAL EXPENDITURES	<u>\$31,543,784</u>	<u>\$32,565,391</u>	3.2%	<u>\$34,042,309</u>	4.5%	<u>\$34,110,043</u>	0.2%	<u>\$33,805,646</u>	(0.9%)	<u>\$34,229,424</u>	1.3%

**METRO VANCOUVER REGIONAL DISTRICT
PROJECT DELIVERY
2024 - 2028 FINANCIAL PLAN
2024 BUDGET REVIEW**

	2023 BUDGET	2024 BUDGET	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE	2028 FORECAST	% CHANGE
REVENUES											
Recover from Capital Programs	\$ 21,789,444	\$ 27,204,495	24.9%	\$ 35,502,351	30.5%	\$ 38,034,907	7.1%	\$ 40,877,472	7.5%	\$ 42,288,428	3.5%
Allocated to Functional Departments	10,840,829	11,751,179		12,795,179		13,321,624		13,842,238		14,261,917	
TOTAL REVENUES	\$ 32,630,273	\$ 38,955,674	19.4%	\$ 48,297,530	24.0%	\$ 51,356,531	6.3%	\$ 54,719,710	6.5%	\$ 56,550,345	3.3%
EXPENDITURES											
Operating Programs:											
High Value, Risk and Consequence Projects:											
Annacis WWTP Digester No.5	\$ 18,900	\$ -		\$ 413,573		\$ 618,623		\$ 811,007		\$ 1,013,473	
Annacis WWTP Stage 5 Expansion	1,562,030	1,870,951		2,454,021		2,501,277		2,551,156		2,627,938	
Biosolids Dryer	20,200	-		414,573		619,623		812,007		1,014,473	
Coquitlam Water Supply Project	1,970,559	2,120,173		2,771,946		3,046,293		3,477,849		3,570,350	
Iona Island WWTP	2,707,021	3,376,029		4,403,624		5,285,492		5,968,774		6,128,851	
North Shore WWTP	3,065,589	7,256,545		10,706,729		10,988,889		11,275,247		11,570,825	
Northwest Langley WWTP	2,428,860	2,628,099		2,698,536		2,771,638		2,845,033		2,922,373	
Tunnelling Projects	3,212,609	3,132,953		3,637,453		3,733,512		4,179,392		4,289,153	
	14,985,768	20,384,750	36.0%	27,500,455	34.9%	29,565,347	7.5%	31,920,465	8.0%	33,137,436	3.8%
Project Controls and Commercial	5,297,327	5,338,704	0.8%	6,196,245	16.1%	6,324,116	2.1%	6,453,634	2.0%	6,587,773	2.1%
Regulatory	1,506,350	1,481,040	(1.7%)	1,805,650	21.9%	2,145,444	18.8%	2,503,373	16.7%	2,563,220	2.4%
Project Management Office:											
Integrated Asset Management	2,870,381	3,279,963		3,415,457		3,521,341		3,579,441		3,638,680	
Project and Portfolio Management	2,686,727	2,895,481		3,391,612		3,564,454		3,887,905		4,038,174	
Quality Management	1,424,548	1,612,625		1,671,545		1,781,800		1,842,505		1,879,547	
Administration and Support	638,891	766,202		977,533		1,041,452		1,103,432		1,267,900	
	7,620,547	8,554,271	12.3%	9,456,147	10.5%	9,909,047	4.8%	10,413,283	5.1%	10,824,301	3.9%
Administration and Department Support	1,427,247	1,614,614	13.1%	1,780,192	10.3%	1,819,770	2.2%	1,859,851	2.2%	1,901,434	2.2%
Allocation of Centralized Support Costs	1,793,034	1,582,295	(11.8%)	1,558,841	(1.5%)	1,592,807	2.2%	1,569,104	(1.5%)	1,536,181	(2.1%)
TOTAL EXPENDITURES	32,630,273	38,955,674	19.4%	48,297,530	24.0%	51,356,531	6.3%	54,719,710	6.5%	56,550,345	3.3%
ALLOCATED TO FUNCTIONAL DEPARTMENTS											
Water Services	3,810,519	4,064,247	6.7%	4,055,229	(0.2%)	4,222,077	4.1%	4,387,078	3.9%	4,520,088	3.0%
Liquid Waste Services	6,684,841	7,265,724	8.7%	7,249,602	(0.2%)	7,547,881	4.1%	7,842,854	3.9%	8,080,639	3.0%
Solid Waste Services	345,469	421,208	21.9%	420,274	(0.2%)	437,566	4.1%	454,666	3.9%	468,451	3.0%
Housing	-	-	N/A	839,936	N/A	874,493	4.1%	908,669	3.9%	936,219	3.0%
Regional Parks	-	-	N/A	230,138	N/A	239,607	4.1%	248,971	3.9%	256,520	3.0%
	\$ 10,840,829	\$ 11,751,179	8.4%	\$ 12,795,179	8.9%	\$ 13,321,624	4.1%	\$ 13,842,238	3.9%	\$ 14,261,917	3.0%

**METRO VANCOUVER DISTRICTS
2024 - 2028 PROJECTED RESERVES
2024 BUDGET REVIEW**

OPERATING RESERVES

	2023 ENDING BALANCE	2024 OPENING BALANCE	CONTRIBUTION	WITHDRAWALS	INTEREST	2024 ENDING BALANCE	2025 ENDING BALANCE	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE
Water Services	\$ 33,117,131	\$ 33,117,131	\$ -	\$ -	\$ 827,928	\$ 33,945,059	\$ 34,793,685	\$ 35,663,527	\$ 36,555,115	\$ 37,468,993
Liquid Waste Services	38,398,701	38,398,701	-	-	959,968	39,358,669	40,342,636	41,351,202	42,384,982	43,444,607
Solid Waste Services	16,412,984	16,412,984	-	-	410,325	16,823,309	17,243,892	17,674,989	18,116,864	18,569,786
Metro Vancouver Housing Corporation	2,720,993	2,720,993	-	-	68,025	2,789,018	2,858,743	2,930,212	3,003,467	3,078,554
Air Quality	636,504	636,504	-	-	15,913	652,417	668,727	685,445	702,581	720,146
E911 Emergency Telephone Service	239,197	239,197	-	-	5,980	245,177	251,306	257,589	264,029	270,630
Electoral Area Service	30,682	30,682	-	-	767	31,449	32,235	33,041	33,867	34,714
General Government Administration	421,569	421,569	-	-	10,539	432,108	442,911	453,984	465,334	476,967
Housing Planning and Policy	68,902	68,902	-	-	1,723	70,625	72,391	74,201	76,056	77,957
Invest Vancouver	141,250	141,250	-	-	3,531	144,781	148,401	152,111	155,914	159,812
Regional Emergency Management	12,370	12,370	-	-	309	12,679	12,996	13,321	13,654	13,995
Regional Employers Services	155,250	155,250	-	-	3,881	159,131	163,109	167,187	171,367	175,651
Regional Global Positioning System	15,657	15,657	-	-	391	16,048	16,449	16,860	17,282	17,714
Regional Parks	1,892,305	1,892,305	-	-	47,308	1,939,613	1,988,103	2,037,806	2,088,751	2,140,970
Regional Planning	218,206	218,206	-	-	5,455	223,661	229,253	234,984	240,859	246,880
Sasamat Fire Protection Service	45,858	45,858	-	-	1,146	47,004	48,179	49,383	50,618	51,883
West Nile Virus	383,888	383,888	-	-	9,597	393,485	403,322	413,405	423,740	434,334
Total	\$ 94,911,447	\$ 94,911,447	\$ -	\$ -	\$ 2,372,786	\$ 97,284,233	\$ 99,716,338	\$102,209,247	\$104,764,480	\$107,383,593

**METRO VANCOUVER DISTRICTS
2024 - 2028 PROJECTED RESERVES
2024 BUDGET REVIEW**

DISCRETIONARY RESERVES

	2023 ENDING BALANCE	2024 OPENING BALANCE	CONTRIBUTION	WITHDRAWALS	INTEREST	2024 ENDING BALANCE	2025 ENDING BALANCE	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE
Liquid Waste Services										
Biosolids Inventory Reserve	\$ 1,910,081	\$ 1,910,081	\$ -	\$ (1,806,007)	\$ -	\$ 104,074	\$ -	\$ -	\$ -	\$ -
Liquid Waste General Debt Reserve Fund	2,229,071	2,229,071	-	-	55,727	2,284,798	2,341,918	2,400,466	2,460,478	2,521,990
Lions Gate Contingency	1,564,365	1,564,365	-	-	39,109	1,603,474	1,643,561	1,684,650	1,726,766	1,769,935
Drainage General Reserve	5,465,528	5,465,528	-	(725,000)	127,576	4,868,104	3,395,119	1,480,309	1,517,317	1,555,250
Solid Waste Services										
Solid Waste General Reserve	27,673,818	27,673,818	-	-	691,845	28,365,663	29,074,805	29,801,675	30,546,717	31,310,385
Landfill Post Closure Reserve	48,883,385	48,883,385	5,956,330	-	1,296,539	56,136,254	63,928,535	71,493,522	79,226,301	87,239,059
Landfill Reserve	11,870,256	11,870,256	-	-	296,756	12,167,012	12,471,187	12,782,967	13,102,541	13,430,105
Housing										
MVHC Capital Replacement Reserve	4,393,942	4,393,942	12,355,570	(13,261,903)	98,519	3,586,128	3,973,440	4,620,749	4,123,639	3,052,428
MVHC Capital Development Reserve	40,460,792	40,460,792	4,434,090	(11,534,765)	922,761	34,282,878	55,400,075	59,936,989	59,410,414	10,675,674
Air Quality										
Air Quality General Reserve	3,713,874	3,713,874	-	(2,070,000)	66,972	1,710,846	1,223,953	701,268	425,186	310,530
E911 Emergency Telephone Service										
E911 General Reserve	279,049	279,049	-	-	6,976	286,025	293,176	300,505	308,018	315,718
Electoral Area Service										
Electoral Area General Reserve	1,610,776	1,610,776	60,000	(120,000)	39,519	1,590,295	1,584,490	1,573,477	1,582,439	1,581,500
General Government Administration										
General Government General Reserve	14,483,039	14,483,039	-	-	362,076	14,845,115	15,216,243	15,596,649	15,986,565	16,386,229
General Government Zero Waste Collaboration Initiatives										
Zero Waste Collaboration Initiatives General Reserve	-	-	-	-	-	-	-	-	-	-
Invest Vancouver										
Regional Economic Prosperity General Reserve	770,928	770,928	-	(320,000)	15,273	466,201	255,106	150,109	103,237	105,818
Regional Emergency Management (REM)										
REM General Reserve	551,804	551,804	-	(58,564)	13,063	506,303	480,914	463,405	441,559	435,033
Regional Employers Services										
Regional Employers Service General Reserve	2,767,236	2,767,236	-	(978,000)	56,956	1,846,192	1,280,797	939,204	750,059	718,185
Regional Parks										
Regional Parks General Reserve	2,515,568	2,515,568	150,000	(2,650,000)	31,639	47,207	250,887	459,659	673,650	892,991
Regional Planning										
Regional Planning General Reserve	2,913,475	2,913,475	-	(365,000)	68,274	2,616,749	2,408,793	2,155,138	1,844,516	1,526,129
Centralized Support Reserve	26,341,497	26,341,497	3,011,090	(9,878,992)	572,689	20,046,284	12,392,042	4,735,264	2,745,498	3,196,393
Total	\$200,398,484	\$200,398,484	\$ 25,967,080	\$ (43,768,231)	\$ 4,762,269	\$187,359,602	\$207,615,041	\$211,276,005	\$216,974,900	\$177,023,352

**METRO VANCOUVER DISTRICTS
2024 - 2028 PROJECTED RESERVES
2024 BUDGET REVIEW**

STATUTORY RESERVES

	2023 ENDING BALANCE	2024 OPENING BALANCE	CONTRIBUTION	WITHDRAWALS	INTEREST	2024 ENDING BALANCE	2025 ENDING BALANCE	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE
Water Services										
Water Laboratory Equipment Reserve	\$ 726,605	\$ 726,605	\$ 50,000	\$ -	\$ 18,790	\$ 795,395	\$ 865,905	\$ 938,178	\$ 1,012,257	\$ 1,088,188
Water Sustainability Innovation Fund Reserve	10,560,439	10,560,439	723,000	(1,625,000)	252,736	9,911,175	10,541,679	11,537,258	12,557,727	13,603,708
Liquid Waste Services										
Liquid Waste Laboratory Equipment Reserve	851,197	851,197	108,399	(300,000)	18,885	678,481	806,651	789,418	926,871	1,071,038
Liquid Waste Sustainability Innovation Fund Reserve	9,651,116	9,651,116	1,127,000	(6,979,870)	168,117	3,966,363	5,206,610	6,477,863	7,780,897	9,116,507
Electoral Area Service										
Community Works Reserve	905,076	905,076	143,083	-	24,415	1,072,574	1,244,260	1,420,238	1,600,615	1,785,502
Electoral Area Election Reserve	44,742	44,742	30,000	-	1,494	76,236	108,517	20,105	50,983	82,633
General Government Administration										
MVRD Sustainability Innovation Fund Reserve	7,801,546	7,801,546	347,000	(2,727,512)	165,282	5,586,316	5,858,454	6,336,003	6,845,741	7,368,222
Grants Reserve Fund	1,861,091	1,861,091	-	(300,000)	42,777	1,603,868	1,340,215	1,069,970	792,969	509,043
Housing										
MVHC Restricted Cap. Replacement Reserve	3,246,828	3,246,828	1,934,964	(1,705,952)	84,033	3,559,873	3,443,010	2,569,554	2,840,236	3,757,555
Housing Planning and Policy										
Housing Planning and Policy Re-development Reserve	6,882,179	6,882,179	1,000,000	-	184,554	8,066,733	1,180,901	1,210,424	1,240,685	1,271,702
Housing Planning and Policy Development Reserve	16,651,641	16,651,641	4,000,000	-	466,291	21,117,932	5,445,880	4,569,527	2,658,765	1,712,734
Regional Global Positioning System										
Regional Geospatial Reference System Reserve	1,592,846	1,592,846	31,000	-	40,209	1,664,055	1,737,829	1,814,251	1,893,408	1,975,389
Regional Parks										
Regional Parks Infrastructure Reserve	1,523,628	1,523,628	8,432,000	(9,794,189)	21,063	182,502	329,347	283,138	165,516	236,008
Regional Parkland Acquisition Reserve Fund	6,922,734	6,922,734	-	(6,000,000)	98,068	1,020,802	1,046,322	1,072,480	86,792	88,962
Regional Parkland Acquisition and Development Reserve Fund	5,161,065	5,161,065	27,570,000	(22,175,000)	196,464	10,752,529	157,217	1,173,647	1,962,363	3,125,172
Delta Airpark Reserve	171,873	171,873	23,000	-	4,584	199,457	227,731	256,712	286,417	316,865
Regional Parks Legacy Fund	2,697,304	2,697,304	-	(60,000)	66,683	2,703,987	2,710,837	2,717,858	2,725,054	2,732,430
Sasamat Fire Protection Service (SFPS)										
SFPS Capital Reserve Fund	640,660	640,660	97,100	-	17,230	754,990	862,054	971,794	1,084,278	1,199,574
SFPS Communications Capital Reserve Fund	31,220	31,220	10,000	-	906	42,126	43,179	44,258	45,364	46,498
SFPS Emergency Equipment Reserve Fund	35,348	35,348	10,000	-	1,009	46,357	52,578	58,955	65,491	72,191
SFPS Capital Facility Reserve	807,689	807,689	348,192	-	24,545	1,180,426	1,562,481	1,954,087	2,355,484	2,766,916
Corporate Self Insurance Reserve										
	1,606,735	1,606,735	-	-	40,168	1,646,903	1,688,076	1,730,278	1,773,535	1,817,873
Corporate Fleet Reserve										
	20,382,834	20,382,834	1,527,073	(6,483,250)	447,619	15,874,276	12,635,733	8,163,121	4,894,312	830,832
Total	\$100,756,396	\$100,756,396	\$ 47,511,811	\$ (58,150,773)	\$ 2,385,922	\$ 92,503,356	\$ 59,095,466	\$ 57,179,117	\$ 55,645,760	\$ 56,575,542

COMMITTEE INFORMATION ITEMS AND DELEGATION SUMMARIES

Metro Vancouver Regional District

Board Meeting Date – Friday, October 27, 2023

This information item, listing recent information received by committee, is provided for the MVRD Board's information. Please access a complete PDF package [here](#).

Climate Action Committee – Thursday, October 5, 2023*Delegations:*

- 3.1 Ken Carrusca, Vice President, Environment and Marketing, Cement Association of Canada
Concrete Zero: Canada's Cement and Concrete Industry Action Plan to Net-Zero Executive Summary provided

Information Items:

- 5.3 Regional Electric Vehicle Charging Analysis and Guidance

Indigenous Relations Committee – Thursday, October 5, 2023*Delegation Summaries:*

No delegations presented

Information Items:

- 5.3 Quarterly Update Report on Reconciliation Activities

Zero Waste Committee – Thursday, October 12, 2023*Delegation Summaries:*

No delegations presented

Information Items:

- 5.5 Construction and Demolition Materials Waste Composition, Reuse and Recycling
- 5.6 2023 Single-Use Item Reduction "What's Your Superhabit?" Campaign Results
- 5.7 2023 Zero Waste Conference Update

Regional Parks Committee – Wednesday, October 18, 2023*Delegation Summaries:*

- 3.1 Julie Vik
Subject: Cape Roger Curtis on Bowen Island
- 3.2 Owen Plowman, President, Bowen Island Conservancy
Subject: Proposal to Metro Vancouver Regarding Cape Roger Curtis on Bowen Island
- 3.3 David Hocking
Subject: Regional Park at Cape Roger Curtis

Information Items:

- 5.3 Development Cost Charge Engagement Update and Proposed Rate Bylaws