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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

METRO VANCOUVER REGIONAL DISTRICT
WATER COMMITTEE

MEETING

Wednesday, October 15, 2025
1:00 pm
28th Floor Committee Room, 4515 Central Boulevard, Burnaby, British Columbia
Webstream available at https://www.metrovancouver.org

A G E N D A

A. ADOPTION OF THE AGENDA

1. October 15, 2025 Meeting Agenda
That the Water Committee adopt the revised agenda for its meeting scheduled for October 15, 2025 as circulated.

B. ADOPTION OF THE MINUTES

1. September 17, 2025 Meeting Minutes *pg. 6*
That the Water Committee adopt the minutes of its meeting held September 17, 2025 as circulated.

C. DELEGATIONS

D. INVITED PRESENTATIONS

E. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER

1. 2026 – 2030 Financial Plan Overview *pg. 10*
Presentation
Designated Speakers: Jerry W. Dobrovolny, Chief Administrative Officer;
Linda Sabatini, Director Financial Operations, Financial Services; and
Satbir Aujla, Division Manager, Financial Planning & Business Support, Financial Services

2. 2026 Budget and 2026 – 2030 Financial Plan – Water Services *pg. 26*

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

The 2026 Operating Budget for Water Services is proposed at $449.7 million, which is a $35.6 million increase over 2025 primarily due to increased debt servicing costs to support the continued investments in capital infrastructure and inflationary increases. The total 2026 Capital Expenditure targets are $488.4 million, with key investments in the Stanley Park Water Supply Tunnel, Coquitlam Water Main, Annacis Water Supply Tunnel, and other projects to maintain assets in a state of good repair and to accommodate a growing economy. In 2026, the blended water sales rate is proposed to increase by $0.0641 per cubic metre (/m3), with the average annual blended water rate increase over the 2026 — 2030 Financial Plan projected to be approximately 3.3% per year, which equates to an $8 increase in the HHI for 2025, or $208 per household for Water Services, lower than the previously projected $11 increase over 2025 rates.

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

3. Renewed Drivers for Advancing Water Metering in Metro Vancouver *pg. 78*

Executive Summary
Without universal metering, there is uncertainty about how water is being used in the region. Advancing residential water metering allows the identification of leaks and the implementation of active conservation measures, which support reductions in per capita water use, and enables accurate, data-driven decision making. Reductions in per capita water use allow both water and liquid waste utilities to serve more people with the existing infrastructure.

Despite being one of the last utilities of its size to meter drinking water at all residential properties, recently several members have adopted residential metering programs. The public supports metering, with recent polling showing a 5 to 1 preference for a user-pay model over flat-rate billing. Proposed strategies in the *Drinking Water Management Plan* update focus on advancing residential water metering by setting regional targets that individual members can advance. This regional commitment approach is the same as the one taken in the successful Drinking Water Conservation Plan – where Metro sets regional policy on water use restrictions and members manage through their respective bylaws.

Recommendation
That the Water Committee receive for information the report dated October 8, 2025, titled "Renewed Drivers for Advancing Water Metering in Metro Vancouver".

4. Health Canada PFAS Guidelines *pg. 97*

Executive Summary
Per and polyfluoroalkyl substances (PFAS) are persistent chemicals found in various products and have raised environmental and health concerns. This includes the potential for contamination of drinking water supplies; however, given Metro Vancouver's protected water supply areas, the local risk of PFAS exposure through regional drinking water supplies is minimal.

Health Canada updated the *Guidelines for Canadian Drinking Water Quality* in August 2024, introducing a new PFAS objective, as well as expanding the list of parameters from two to twenty-five. In response, Metro Vancouver updated its PFAS testing and reporting protocols to include the additional parameters. PFAS has been below standard detectable limits in its sources, and treated water entering the transmission system, since testing began in 2020.

There are established treatment processes that may be implemented should PFAS contamination become a concern in the future as a consequence of evolving research and water quality standards.

Recommendation
That the Water Committee receive for information the report dated October 7, 2025, titled "Health Canada PFAS Guidelines".

5. Award of ITT 25-239 for Construction of Port Moody Main No. 3 – Scott Creek Section – Mariner Way Sub-Section *pg. 102*

Executive Summary
BD Hall Constructors Corp. (Hall Constructors) tender was identified as the lowest cost compliant bid, and on that basis it is recommended that the GVWD Board award ITT 25-239 to Hall Constructors. Hall Constructors has a successful track record of working with GVWD on similar projects.

The Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section includes the installation of approximately 1.6 kilometer of 0.9 metre steel pipe and is needed to replace an existing main built in 1950, which has reached the end of its service life.

ITT 25-239 was issued on July 23, 2025 to seven pre-qualified tenderers and the procurement was executed in accordance with the terms and conditions of Metro Vancouver's Procurement Policy. The ITT 25-239 evaluation team have considered the tenders received, and on that basis recommend that the GVWD Board award ITT 25-239 to Hall Constructors.

Recommendation
That the GVWD Board:
a) approve the award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section, in the amount of up to $15,770,267.86 (exclusive of taxes) to BD Hall Constructors Corp., subject to final review by the Commissioner; and
b) authorize the General Manager, Procurement and Real Estate to execute the required documentation once the General Manager, Procurement and Real Estate is satisfied that the award should proceed.

6. Manager's Report *pg. 106*

Recommendation
That the Water Committee receive for information the report dated October 8, 2025, titled "Manager's Report".

F. INFORMATION ITEMS

G. OTHER BUSINESS

H. RESOLUTION TO CLOSE MEETING

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

That the Water Committee close its meeting scheduled for October 15, 2025 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

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

(h) an administrative tribunal hearing or potential administrative tribunal hearing affecting the municipality, other than a hearing to be conducted by the council or a delegate of council.

I. ADJOURNMENT

That the Water Committee adjourn its meeting of October 15, 2025.

Membership:

West, Brad (C) – Port Coquitlam
Sager, Mark (VC) – West Vancouver
Albrecht, Paul – Langley City
Baillie, Tim – Langley Township
Bell, Don – North Vancouver City
Cassidy, Laura – sc̓əw̓aθən məsteyəxʷ (Tsawwassen First Nation)
Guichon, Alicia – Delta
Hodge, Craig – Coquitlam
Keithley, Joe – Burnaby
Little, Mike – North Vancouver District
MacDonald, Nicole – Pitt Meadows
Meiszner, Peter – Vancouver
Stutt, Rob – Surrey

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

METRO VANCOUVER REGIONAL DISTRICT
WATER COMMITTEE

Minutes of the Regular Meeting of the Metro Vancouver Regional District (MVRD) Water Committee held at 1:00 pm on Wednesday, September 17, 2025 in the 28th Floor Committee Room, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:
Vice Chair, Director Mark Sager, West Vancouver
Director Paul Albrecht, Langley City
Councillor Tim Baillie, Langley Township (arrived at 1:02 pm)
Councillor Don Bell, North Vancouver City
Director Laura Cassidy, sc̓əw̓aθən məsteyəxʷ (Tsawwassen First Nation)*
Director Craig Hodge, Coquitlam
Councillor Joe Keithley, Burnaby
Mayor Mike Little, North Vancouver District
Director Nicole MacDonald, Pitt Meadows* (arrived at 1:04 pm, departed at 2:02 pm)
Director Peter Meiszner, Vancouver*
Director Rob Stutt, Surrey*

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

MEMBERS ABSENT:
Chair, Director Brad West, Port Coquitlam
Councillor Alicia Guichon, Delta

STAFF PRESENT:
Jerry W. Dobrovolny, Chief Administrative Officer
Marilyn Towill, General Manager, Water Services
Nikki Tilley, Supervisor, Legislative Services, Board and Information Services
Tim Burton, Lead Senior Engineer, Water Services
Linda Parkinson, Director, Policy, Planning, and Analysis, Water Services

A. ADOPTION OF THE AGENDA

1. September 17, 2025 Meeting Agenda

It was MOVED and SECONDED
That the Water Committee adopt the revised agenda for its meeting scheduled for September 17, 2025 as circulated.

CARRIED

B. ADOPTION OF THE MINUTES

1. July 9, 2025 Meeting Minutes

It was MOVED and SECONDED
That the Water Committee adopt the minutes of its meeting held July 9, 2025 as circulated.

CARRIED

C. DELEGATIONS

No items presented.

D. INVITED PRESENTATIONS

No items presented.

E. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER

1. Current Water Use Metrics and Status of Metering in the Region

Report dated September 10, 2025 from Linda Parkinson, Director, Policy, Planning, and Analysis, Water Services, providing the Water Committee with current and historic data on how drinking water is used and the status of metering in the region.

1:02 Councillor Baillie joined the meeting.
1:04 Director MacDonald joined the meeting.

Linda Parkinson provided the Committee with a presentation titled "Current Drinking Water Use Metrics and Status of Metering in the Region" providing drinking water use metrics, status of metering in the region, and water-use related challenges facing the region. Members were informed that an opportunity for more discussion and feedback will be provided at the November 26, 2025 Water Committee Workshop.

It was MOVED and SECONDED
That the Water Committee receive for information the report titled "Current Water Use Metrics and Status of Metering in the Region", dated September 10, 2025.

CARRIED

2. GVWD Electrical Energy Use, Generation, and Management

Report dated August 28, 2025 from Aby Sharma, Program Manager, Asset Management and Business Support, Water Services, providing the Water Committee with information on water utility electrical usage, generation, and energy management, as well as the water utility's electrical energy savings from continuous improvement projects.

It was MOVED and SECONDED
That the Water Committee receive for information the report dated August 28, 2025, titled "GVWD Electrical Energy Use, Generation, and Management".

CARRIED

3. Palisade Lake – Outlet Works Rehabilitation
Report dated August 27, 2025 from Tim Burton, Lead Senior Engineer, Water Services, informing the Water Committee on the status of the Palisade Lake Outlet Works Rehabilitation Project.

Tim Burton provided the committee with a presentation titled "Palisade Lake – Outlet Works Rehabilitation" outlining the work completed in Phase 1 of the project which addressed urgent repairs required, and the planning for Phase 2, which will address the seismic upgrades required. Phase 1 of the project was completed without disrupting the regional water supply, has improved staff safety, and has extended the useful life of the facility by a minimum of 20 years.

It was MOVED and SECONDED
That the Water Committee receive for information the report dated August 27, 2025, titled "Palisade Lake – Outlet Works Rehabilitation".

CARRIED

4. Manager's Report
Report dated September 2, 2025 from Marilyn Towill, General Manager, Water Services, providing the Water Committee with an update on the Coquitlam Lake Water Supply project, which is currently in the Permitting and Regulatory Phase, the completion of the Fleetwood Reservoir in the City of Surrey, and the impact of tariffs on the water utility.

2:02 pm Director MacDonald left the meeting.

It was MOVED and SECONDED
That the Water Committee receive for information the report dated September 2, 2025, titled "Manager's Report".

CARRIED

F. INFORMATION ITEMS
No items presented.

G. OTHER BUSINESS
No items presented.

H. RESOLUTION TO CLOSE MEETING

It was MOVED and SECONDED

That the Water Committee close its meeting scheduled for September 17, 2025 pursuant to section 226 (1) (a) of the *Local Government Act* and the *Community Charter* provisions as follows:

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

(g) litigation or potential litigation affecting the municipality.

CARRIED

I. ADJOURNMENT

It was MOVED and SECONDED

That the Water Committee adjourn its meeting of September 17, 2025.

CARRIED

(Time: 2:04 pm)

Nikki Tilley,
Supervisor, Legislative Services

Brad West,
Chair

79203805

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Jerry W. Dobrovolny, Commissioner/Chief Administrative Officer
Linda Sabatini, Director Financial Operations, Financial Services; and
Satbir Aujla, Division Manager, Financial Planning & Business Support, Financial Services

Date: September 29, 2025 Meeting Date: October 15, 2025

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

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

ATTACHMENTS

1. 2026 – 2030 Financial Plan Overview Presentation.

79555345

Inside the Second Narrows Water Supply Tunnel during construction

2026–2030 Financial Plan Overview

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

Linda Sabatini, CPA
Director, Financial Operations

Satbir Aujla, CPA
Division Manager, Financial Planning & Business Support

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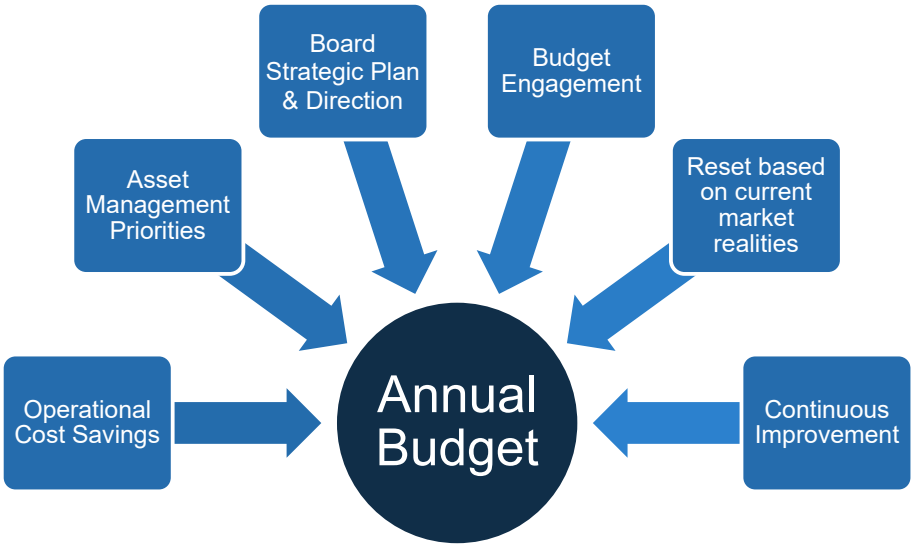
AGENDA

1. Metro Vancouver Budget Approach
   - Board Direction to Date
   - 2026 Budget Cycle Timeline
   - Public Engagement
   - Continuous Improvement
   - Major Drivers
   - Macro-Economic Financial Risks
2. 2026–2030 Proposed Financial Plan
   - 2026 Budget for Approval
   - 2026 – 2030 Five Year Financial Plan for Endorsement

2

METRO VANCOUVER BUDGET APPROACH



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BOARD DIRECTION TO DATE

2023

Financial Plan Task Force Decisions:

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

2024

NorthShore Wastewater Treatment Plant Task Force:

- $2.8B Addition in Capital Budget

Sewer Levy

- Adjust Regional Allocation for NSWWTP

DCC Bylaw

- Approved & Economic Analysis – Water, Sewer and Parks

Board Resolution on Cost Savings by Department

2024/2025 Onwards

MVRD Scope & Service Level Review:

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

April 9 Board Budget Workshop:

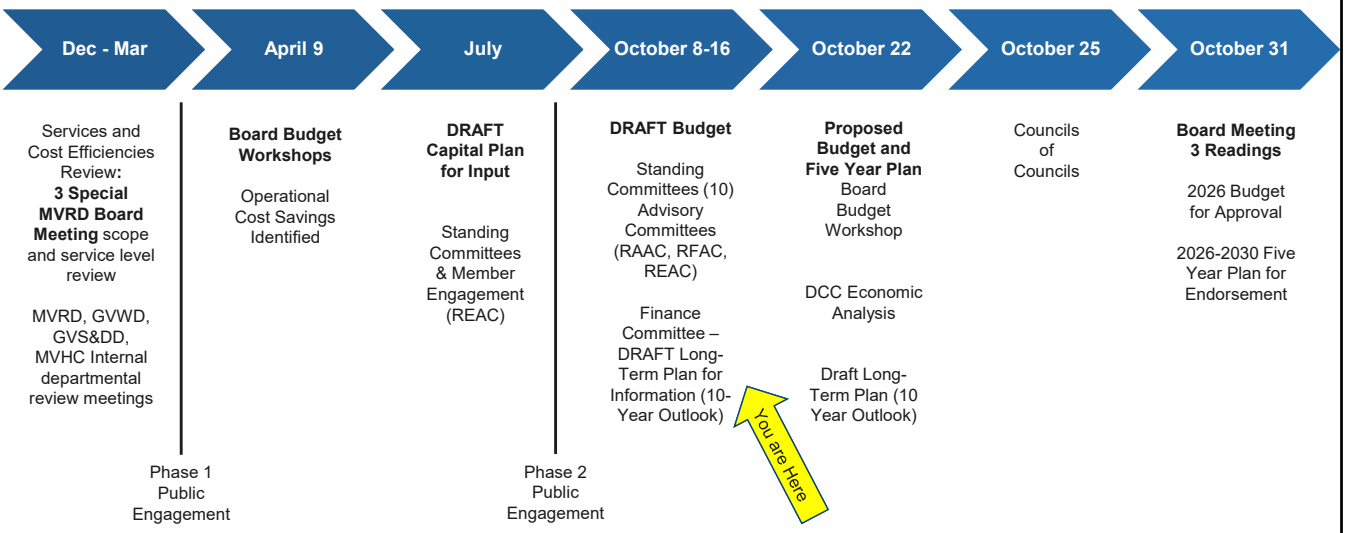
- $1.1B Reduction in Capital Spending 2026-2030 Plan
- $364M Savings in Operating Budget and 2026-2030 Plan
- +$250M approved grant for the Iona Project – Federal Funding
- Reduction in HHI from 5% for 2026 and 2027 down to 2.5% and 3.0%

Board Approved Workplan for the Finance Committee:

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

4

2026 BUDGET CYCLE TIMELINE



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PUBLIC ENGAGEMENT

February 14 – September 7, 2025

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

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

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

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

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

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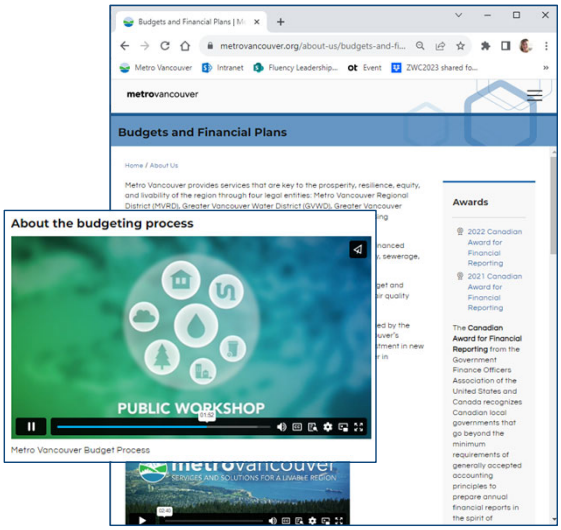
COMMUNICATIONS AND ENGAGEMENT

Overall Communications / Member Engagement

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



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COMMITMENT TO CONTINUOUS IMPROVEMENT

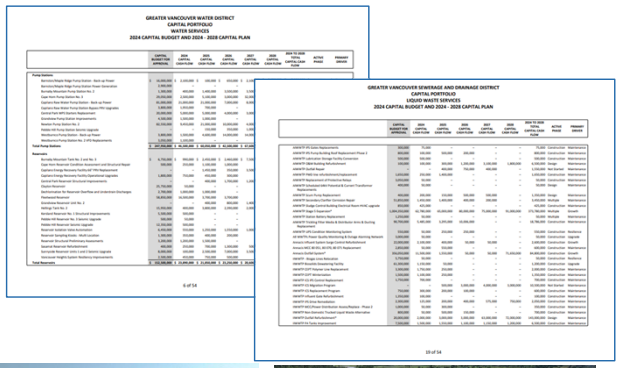
- Culture of continuous improvement
- Pursue alternative funding strategies/sources
- Monitor financial performance
- Review and update policy as required
- Seek advisory input from KPMG for the long-term plan
- Utilize data for decision making and benchmarking
- Update economic analysis – impact of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

8

MAJOR DRIVERS – CAPITAL PROGRAM

WHAT WE ARE DOING

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



Fleetwood Reservoir roof slab

Annacis WWTP Digesters

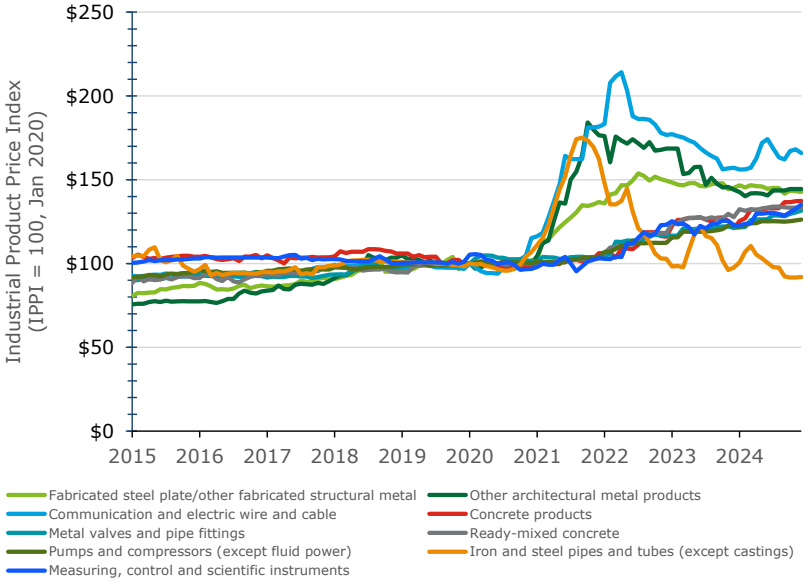
Widgeon Marsh Regional Park

Central Surrey Recycling and Waste Centre

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

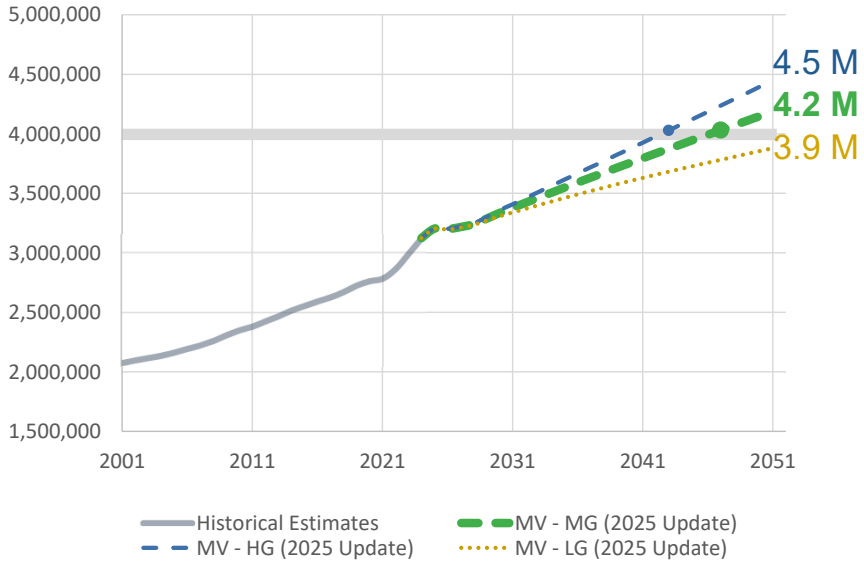
- Conducting market sounding
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



MAJOR DRIVER – TOTAL POPULATION (2025 UPDATE)

WHAT WE ARE DOING

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



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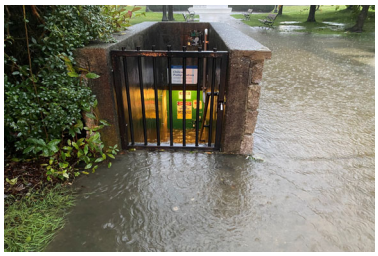
MAJOR DRIVERS – CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

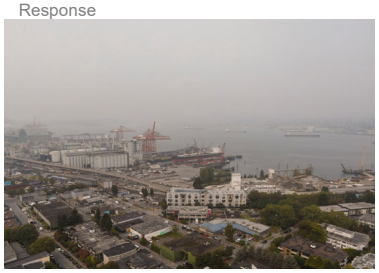
- Continue to invest in infrastructure resilience
- Climate action strategies and programs



Atmospheric River (Chilco Pump Station in Stanley Park)

Lower Seymour Conservation Reserve Fire Response

Atmospheric River damage in Delta Nature Reserve at Burns Bog



Smoky Conditions in Metro Vancouver

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MACRO-ECONOMIC FINANCIAL RISKS

Financial Risk	Mitigation Approach
US / Canada trade tariffs	• Monitoring and forecasting tariff impacts and assessing corresponding budget impacts • Examining vendors and sources of goods and materials • Seeking remission through Federal Dept of Finance on all tariffs paid
Inflation and market capacity	• Reviewing and examining project timing • Reviewing tariff impacts to escalation indices and observed cost of goods • Reviewing development cost charges revenue collection forecasts
Interest rates	• Using short-term borrowing pay-as-you-go • Locking in long term rates when appropriate • Exploring alternative investments through MFA

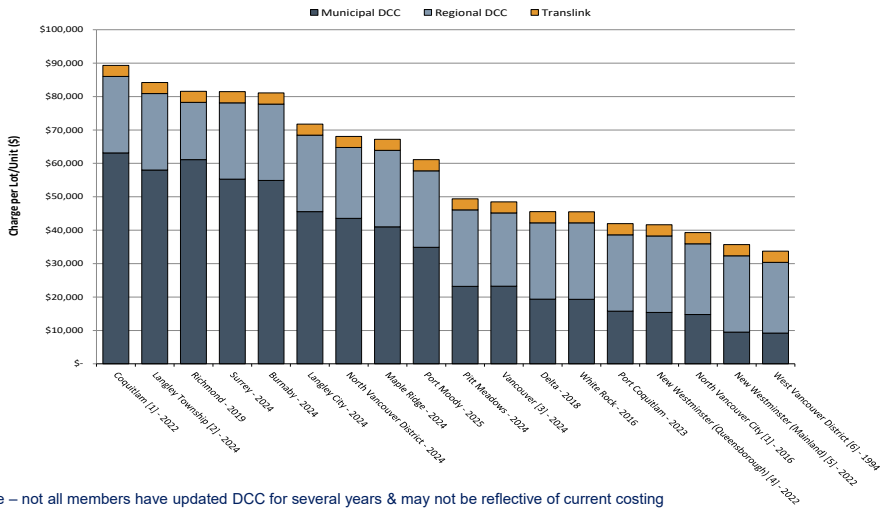
2025 DCC EXPERT ECONOMIC ANALYSIS

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

Watson Economists Ltd., 2025

2025 DCC EXPERT ECONOMIC ANALYSIS

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



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

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

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NEXT STEPS ECONOMIC ANALYSIS

Economic Analysis on Development Charges Across the Region

Purpose

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

Objectives

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

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

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APRIL 9 BOARD BUDGET WORKSHOP DIRECTION

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

a) direct staff to prepare the 2026 Budget and 2026-2030 Financial Plan by implementing the potential operational cost savings; and

b) proceed through the 2026 budget cycle with household impact targets as follows: 2026 at 2.5%, 2027 at 3.0%, 2028 at 5.0%, 2029 at 5.0%, and 2030 at 5.0%.

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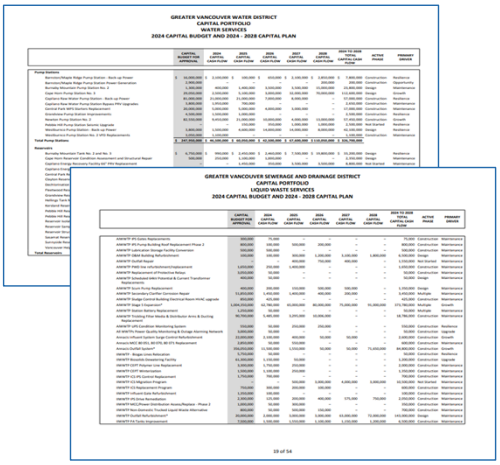
METRO VANCOUVER OVERALL: POTENTIAL COST SAVINGS

Highlights of Cost Saving Review:

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

Opportunities Identified for 2026–2030:

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



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2026–2030 FINANCIAL PLAN OVERVIEW

2026 Budget – Estimated Average Household Impact (HHI)

2.5%	Proposed 2026 Budget
$22	Increase for the average household in 2026 (Water: $8, Liquid Waste: $24, Solid Waste: $3, MVRD: -$13)
$897	Average annual costs for all Metro Vancouver services

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

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OVERALL HOUSEHOLD IMPACT 2026–2030

	2025	2026	2027	2028	2029	2030
Water District	$200	$208	$212	$215	$217	$221
Liquid Waste	$510	$534	$552	$590	$632	$676
Solid Waste	$71	$74	$77	$81	$85	$89
Regional District	$94	$81	$82	$83	$84	$84
Housing	$0	$0	$0	$0	$0	$0
HHI Proposed for 2026-2030 Financial Plan	**$875**	**$897**	**$923**	**$969**	**$1,018**	**$1,070**
Previous HHI Projection for 2025-2029 Financial Plan		$920	$965	$1,014	$1,066	

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VANCOUVER SEWER AREA HOUSEHOLD IMPACT 2026-2030

	2025	2026	2027	2028	2029	2030
Water District	$200	$208	$212	$215	$217	$221
Liquid Waste	**$650**	**$661**	**$664**	**$696**	**$749**	**$786**
Solid Waste	$71	$74	$77	$81	$85	$89
Regional District	$94	$81	$82	$83	$84	$84
Housing	$0	$0	$0	$0	$0	$0
HHI Proposed for 2026-2030 Financial Plan	**$1,015**	**$1,024**	**$1,035**	**$1,075**	**$1,135**	**$1,180**
Previous HHI Projection for 2025-2029 Financial Plan		$1,079	$1,138	$1,190	$1,267	

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NORTH SHORE SEWERAGE AREA HOUSEHOLD IMPACT 2026-2030

	2025	2026	2027	2028	2029	2030
Water District	$200	$208	$212	$215	$217	$221
Liquid Waste	**$782**	**$952**	**$1,077**	**$1,209**	**$1,331**	**$1,347**
Solid Waste	$71	$74	$77	$81	$85	$89
Regional District	$94	$81	$82	$83	$84	$84
Housing	$0	$0	$0	$0	$0	$0
HHI Proposed for 2026-2030 Financial Plan	**$1,147**	**$1,315**	**$1,448**	**$1,588**	**$1,717**	**$1,741**
Previous HHI Projection for 2025-2029 Financial Plan		$1,355	$1,508	$1,656	$1,801	

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LULU ISLAND SEWERAGE AREA HOUSEHOLD IMPACT 2026-2030

	2025	2026	2027	2028	2029	2030
Water District	$200	$208	$212	$215	$217	$221
Liquid Waste	**$418**	**$462**	**$503**	**$516**	**$520**	**$533**
Solid Waste	$71	$74	$77	$81	$85	$89
Regional District	$94	$81	$82	$83	$84	$84
Housing	$0	$0	$0	$0	$0	$0
HHI Proposed for 2026-2030 Financial Plan	**$783**	**$825**	**$874**	**$895**	**$906**	**$927**
Previous HHI Projection for 2025-2029 Financial Plan		$838	$878	$897	$913	

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FRASER SEWERAGE AREA HOUSEHOLD IMPACT 2026-2030

	2025	2026	2027	2028	2029	2030
Water District	$200	$208	$212	$215	$217	$221
Liquid Waste	**$421**	**$432**	**$440**	**$475**	**$507**	**$562**
Solid Waste	$71	$74	$77	$81	$85	$89
Regional District	$94	$81	$82	$83	$84	$84
Housing	$0	$0	$0	$0	$0	$0
HHI Proposed for 2026-2030 Financial Plan	**$786**	**$795**	**$811**	**$854**	**$893**	**$956**
Previous HHI Projection for 2025-2029 Financial Plan		$802	$831	$871	$904	

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METRO VANCOUVER OPERATING BUDGET

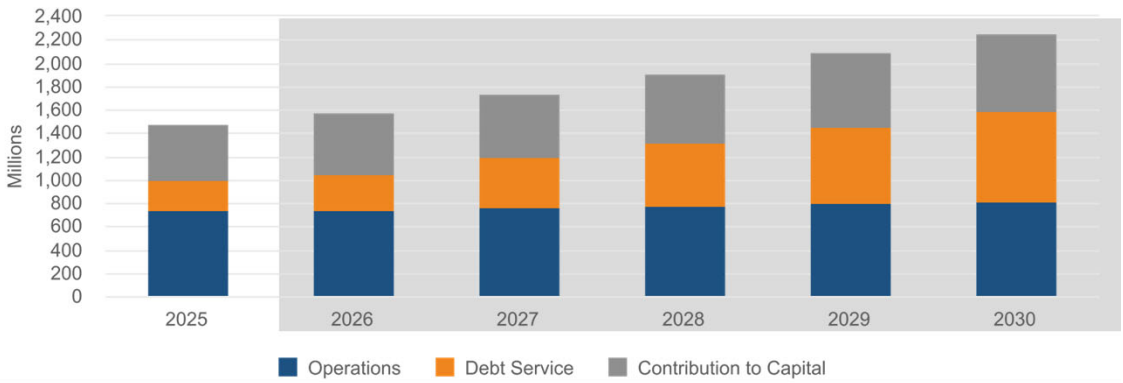
Expenditures

Overview:

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

Drivers:

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



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METRO VANCOUVER OPERATING BUDGET

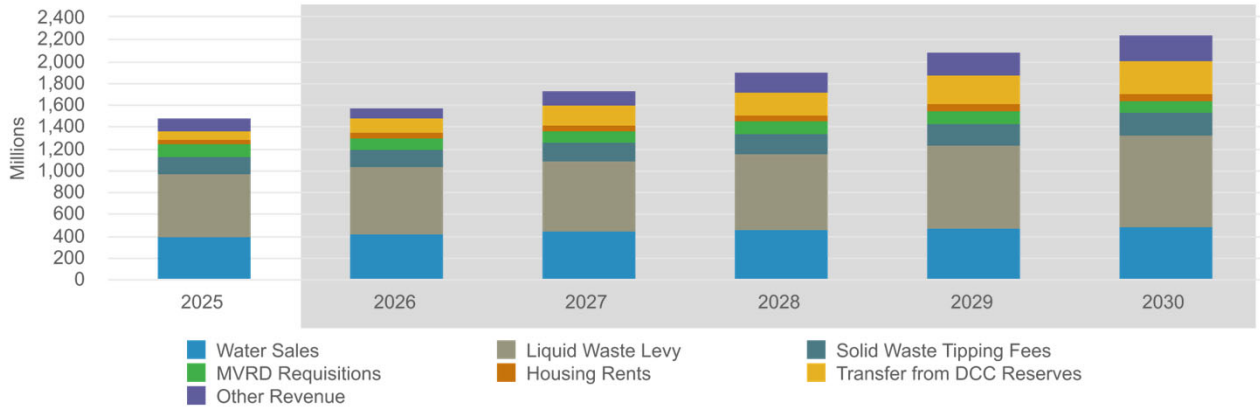
Revenues

Overview:

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

Drivers:

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



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METRO VANCOUVER CAPITAL PLAN

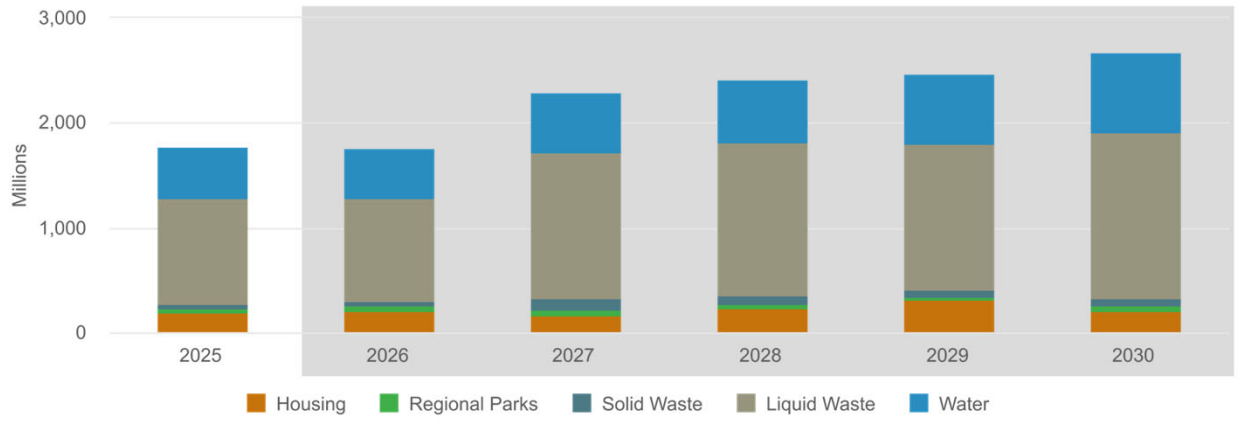
Expenditures

Overview:

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

Drivers:

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



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

Questions?

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Marilyn Towill, General Manager, Water Services

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

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

RECOMMENDATION

That the Water Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Water Services as presented in the report dated October 2, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan - Water Services", and forward it to the Board Budget Workshop on October 22, 2025, for consideration.

EXECUTIVE SUMMARY

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

The 2026 Operating Budget for Water Services is proposed at $449.7 million, which is a $35.6 million increase over 2025 primarily due to increased debt servicing costs to support the continued investments in capital infrastructure and inflationary increases. The total 2026 Capital Expenditure targets are $488.4 million, with key investments in the Stanley Park Water Supply Tunnel, Coquitlam Water Main, Annacis Water Supply Tunnel, and other projects to maintain assets in a state of good repair and to accommodate a growing economy. In 2026, the blended water sales rate is proposed to increase by $0.0641 per cubic metre (/m3), with the average annual blended water rate increase over the 2026 — 2030 Financial Plan projected to be approximately 3.3% per year, which equates to an $8 increase in the HHI for 2025, or $208 per household for Water Services, lower than the previously projected $11 increase over 2025 rates.

PURPOSE

To present the 2026 Budget and 2026 – 2030 Financial Plan for Water Services for consideration by the Committee.

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BACKGROUND

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

In November 2024, the Board passed the following resolution:

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

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

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

This report focuses on the Water Services function and presents the 2026 annual budget and the updated five-year plan for the years 2026 to 2030 for Committee consideration.

WATER SERVICES PROGRAM

Water Services provides high-quality drinking water to 18 member municipalities, one electoral area and one treaty First Nation within Metro Vancouver, serving a population of approximately 3.0 million. Source water is collected from within three protected mountain water supply areas covering approximately 60,000 hectares. The system itself is comprised of six mountain storage lakes, five water supply dams, two major water treatment facilities, over 520 km of large diameter transmission mains, 27 storage reservoirs, 19 pump stations, and eight re-chlorination stations. The system treats and delivers an average of 1.0 billion litres of drinking water per day which can increase to over 1.5 billion litres per day during the summer months.

Water Services initiatives planned over the next five years are guided by direction from the Board and the *2011 Drinking Water Management Plan*, to provide high-quality drinking water, ensure the sustainable use of water resources, and ensure the efficient supply of water.

Metro Vancouver's population has grown faster in the last few years than it has historically. This increased population will increase the demand for drinking water and the infrastructure needed to deliver it. In addition, climate change is bringing unpredictable weather patterns, drought and additional pressure on the regional water supply. With these stressors in mind, Metro Vancouver is taking a two-pronged approach to plan for the future: the first is to continue promoting water conservation through various plans and campaigns to reduce the demand for drinking water, the second is ensuring adequate water supply and appropriate infrastructure are in place.

WORK PLAN PERFORMANCE INDICATORS

High level performance indicators have been developed across the organization to evaluate trends, determine key actions for the coming year, and to assist in long-term planning. The 2026 Work Plans for Water Services are presented in this report. Within the Water Services Work Plans, 33 performance indicators have been developed and are being tracked. These include:

- Peak per capita water use
- Progress on major and minor capital projects
- Volume of water treated and delivered
- Energy use per unit volume of water treated and delivered
- Compliance with treatment operating permit criteria
- Water transmission system leak repairs
- Water samples collected and analyzed
- Dollar savings from continuous improvement initiatives

CONTINUOUS IMPROVEMENT

Water Services continues to explore, evaluate and implement continuous improvement opportunities. The department identified numerous opportunities in 2024 and has made progress in 2025 on many including:

- Develop a new Earthquake Early Warning and Strategic Response System which defined automated actions and other measures to take advantage of new earthquake early warning alarm capability.
- Maintenance planning for oil water separators throughout Water Services which reduces unplanned repairs, extends asset life, and improves operational efficiency by minimizing risk of harmful discharges.
- Building Information Modeling (BIM) Phase I-II implementation and progress to 3D design processes for utilities.
- Coordination with BC Hydro on energy efficiency feasibility studies to reduce energy use at Coquitlam Water Treatment Plant.
- Coquitlam Water Treatment Plant Ozone Side stream Tower Piping Insulation which reduces wear and tear on the pumps and equipment, and greenhouse gas emissions by approximately 10 tonnes of CO_2/year.
- Improvements to Watershed Snowpack Monitoring and integration into water supply planning by identifying improvements to remote sensing instrumentation and snowpack assessment methodology.

- Collaboration with municipal fire departments in Water Supply Area and residential interface areas and commenced a forest fuel reduction treatment in and around the British Properties/MV 69Kv substation to actively support North Shore Community Wildfire Protection Plans.
- Expanded testing and use of drone technology to assist with regular infrastructure inspections, remote water sampling, and other forest health monitoring activities such as early wildfire detection.
- Reduced reliance on gas-powered equipment through a transition process to battery-powered equipment, resulting in elimination of emissions and potential pollution from associated fuel and lubricants.
- Optimize HVAC system at Coquitlam Water Treatment Plant to improve logic control for the HVAC system resulting in cost savings through optimized energy use and reduced GHG emissions.
- New Peak-Day Demand forecasting methodology implementation will support the re-evaluation process for capital projects on the long-range plan.
- Seismic Upgrade Program will prioritize high-risk assets through vulnerability assessments and operational criticality. Additional studies and seismic upgrades will be added to future Capital and Operating budgets.

For 2026, some opportunities for continuous improvement have been carried forward and new opportunities have been added including:

- Initiate the Water Transmission System Master Plan to develop a long term capital plan prioritizing projects based on updated growth modelling.
- Continue to incorporate Lean Six Sigma methodology to enhance business practices and optimize efficiency.
- Continue formalizing a valve exercising and inspection program and improve documentation using the asset and work management systems.
- Enhance the Drinking Water Leak Tracking System to achieve an improved system for tracking drinking water leak reports utilizing an electronic system.
- Continue to improve the environmental management system to reduce reportable incidents and to reduce environmental and regulatory risks.
- Evaluate the use of new laboratory technology for advanced microbial analysis to increase efficiency and reduce reporting time.
- Develop a hydrological model for Capilano, Seymour and Coquitlam watersheds to more accurately predict the reservoir inflows from watersheds.
- Continue work on GHG emissions management within GVWD operations; striving towards achieving 45% reduction over 2010 levels by 2030 and net zero emissions by 2050.

2026 BUDGET AND 2026 – 2030 FINANCIAL PLAN

The 2026 – 2030 Water Services Financial Plan is included as Attachment 1. The Water Services Capital Budget Summary is included as Attachment 2. The 2026 Annual Work Plans for Water Services presented in this report are included in Attachment 3 and the “What’s Happening” highlights for the years 2026 – 2030 are included in Attachment 4.

Operating Budget Highlights

The Water Services 2026 Operating Budget is separated into operating programs and funding required to support the expanding capital program (debt service and contribution to capital). The total proposed increase is $35.6 million, for a total budget of $449.7 million (Attachment 1). This can be largely attributed to increases to debt servicing of $19.6 million and contributions to capital of $19.2 million, to support the major capital infrastructure investments required to meet service requirements and growth demands, offset by net reductions of $3.2 million in operating programs. The 2026 financial plan includes increased water sales revenues of approximately $25.5 million, based on higher summer rates ($1.5062/m3) for June through September and the lower rate of $0.7575/m3 applying for the rest of the year (equating to an overall average water rate of $1.0643/m3 compared to 2025 forecast for 2026 of $1.0655/m3). The differential rates are intended to incentivize summer conservation efforts in the region and to assist in reducing long-term pressures on the capital budget.

The 2026 operating budget includes the following key actions:

- Continue community wildfire planning with key municipal partners that border the water supply areas and implement small-scale forest fuel reduction strategies.
- Continue annual cleaning and inspection of drinking water reservoirs to meet Water Services goals and AWWA Guidelines.
- Continue collaboration with member jurisdictions to strengthen regional drinking water conservation and enforcement, reducing pressures on infrastructure development to support population growth.
- Continue with District of North Vancouver Fire and Rescue partnership to trial deployment of two SenseNet Wildfire AI cameras to support rapid wildfire detection.
- Investigate opportunities for enhancements to test operation of dam discharge equipment
- Continue with the second phase of the formal Valve Exercising Program to improve the reliability of the water supply system.
- Implement an incident reporting system to track dam safety, dam operations and public safety incidents and near misses.

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

- Updates to the Drinking Water Management Plan for endorsement by the GVWD Board.
- Asset condition assessments of aerial water main crossings and opportunistic condition assessments during leak repairs.
- Reservoir Limnology Program to monitor the chemical, physical and biological parameters of the Capilano, Seymour and Coquitlam source water supply reservoirs.
- Tree assessments and site treatments associated with the Water Services Hazard Tree Program.
- Contracted laboratories or the British Columbia Centre for Diseases Control for the analysis of specialized legislated water quality parameters.
- Water main condition assessment program focusing on pre-stressed concrete cylinder pipes.
- Development and implementation of an ISO 14001 compliant Environmental Management System will result in fewer reportable incidents and reduced environmental regulatory risks.

Over the next five years, the Water Services budget is projected to increase an average of $30.8 million or 6.5% per year. One of the major drivers of this overall increase is the funding related to the expanding capital program (debt servicing and contributions to capital), which is increasing an average of $28.8 million or 9.6% per year. The operating programs expenditures are increasing by $2.0 million or 1.2% per year on average, which is largely inflationary to address core operating requirements.

Capital Budget Highlights

The Water Services capital budget for 2026 approval is $5.2 billion (Attachment 2). This amount includes all capital projects underway or planned in 2026. The capital program is funded by a combination of long-term debt, contributions from the operating budget, some external (interagency and senior level government grant) contributions, and development cost charges (DCCs).

The projected capital expenditures for 2026 – 2030 totals $3.1 billion, an average of $614.7 million per year. There are 171 projects on the plan, of which the largest six projects ($80 million and greater expenditures) make up approximately 49% of the capital spending over the next five years. Table 1 highlights the key capital projects planned or ongoing for 2026.

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

Infrastructure Type	Project Name	Infrastructure Driver	2026 Capital Expenditures
Water Mains	Stanley Park Water Supply Tunnel	Maintenance	$92.7M
Water Mains	Coquitlam Water Main	Growth	$82.2M
Water Mains	Annacis Water Supply Tunnel	Growth	$60.0M
Treatment Plants	Coquitlam Lake Water Supply	Growth	$20.5M
Water Mains	Annacis Main No. 5 (South)	Growth	$20.1M
Pump Stations	Newton Pump Station No. 2	Growth	$18.2M
Water Mains	Central Park Main No. 2 (Patterson to 10th Ave)	Maintenance	$16.2M
Water Mains	Annacis Main No. 5 (North)	Growth	$15.1M
Water Mains	Port Moody Main No. 3 Scott Creek Section	Maintenance	$13.2M
Water Mains	Central Park Main No. 2 (10th Ave to Westburnco)	Maintenance	$12.3M

Capital program expenditures over the next five years are largely driven by system expansion to meet the needs of a growing population, upgrades to improve system resiliency, maintenance of aging infrastructure, and opportunities to reduce life-cycle costs for services and/or achieve Board goals such as climate change mitigation. Throughout the capital planning process, staff reviewed project schedules to ensure efficient project timing, deliverability, and scope.

FINANCIAL IMPLICATIONS

Subject to the Greater Vancouver Water District (GVWD) Board's approval of the 2026 Operating Budget, as presented under Alternative 1, with the increase applied equally, the projected 2026 Water Rates would be $0.7575/m3 for January through May and October through December, and increase to $1.5062/m3 for June through September (blended water rate of $1.0643/m3 compared to 2025 forecast for 2026 of $1.0655/m3).

Revenue from the sale of water is projected to increase by $25.5 million (6.4%) to $424.5 million, which will generate the majority of the $449.7 million in total revenue required to offset projected expenditures. The increase in the average water rate represents an $8 increase in the annual cost to the average regional household to $208, which is less than the previously planned $211 for 2026 in the prior year financial plan. The balance of the funds, $25.2 million, is expected to come from development contributions reserves, other external revenues, and reserves.

Over the term of the five-year plan, the blended water rate is projected to increase by an average of $0.0355/m3 per year with water sales increasing by an average of $17.1 million per year to provide the required revenue to offset projected expenditures. It is anticipated that the annual cost to the average regional household over the next five years will rise from $208 in 2026 to $221 in 2030 representing an average annual increase of $4. Table 2 below summarizes the 2026 — 2030 Water Services Financial Plan.

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

	2026	2027	2028	2029	2030
Total Operating Expenditures	$449.7M	$486.8M	$513.0M	$537.7M	$568.1M
Total Capital Expenditures	$488.4M	$572.1M	$596.6M	$655.2M	$761.2M
Blended Water Rate ($/m3)*	$1.0643	$1.0962	$1.1220	$1.1473	$1.1777
Household Impact ($)	$208	$212	$215	$217	$221

**Water Sales is the primary funding source for Water Services, however there is some funding from DCC reserves, other external revenues, and reserves (See Attachment 1).*

Reserve Funds

The application of reserve funding in Water Services over the 2026 – 2030 Financial Plan comes from the Sustainability Innovation Fund reserve. In 2026, the financial plan includes $0.9 million in funding from the Water Sustainability Innovation Fund for several sustainability project initiatives approved by the Board, and a further planned use of $0.5 million in 2027.

In accordance with the reserve policy, there is a planned reserve withdrawal of $16.0M from the operating reserve, which will be utilized to fund capital.

The 2026 – 2030 Projected Reserves for Water Services is included in Attachment 5 which includes a Water Laboratory Equipment Reserve with a balance of $1.0 million at the end of 2025.

ALTERNATIVES

1. That the Water Committee endorse the 2026 Budget and 2026 – 2030 Financial Plan for Water Services as presented in the report dated October 2, 2025, titled "2026 Budget and 2026 – 2030 Financial Plan - Water Services", and forward it to the Board Budget Workshop on October 22, 2025 for consideration;

2. That the Water Committee amend the 2026 Budget and 2026 – 2030 Financial Plan for Water Services as follows: _____; and forward the amended Financial Plan to the Board Budget Workshop on October 22, 2025 for consideration.

Under Alternative 2, the Committee may wish to consider recommending amendments to the 2026 Budget and Five-Year Financial Plan for consideration at the Board Budget Workshop. Any changes to the plan may have an impact on the provision of water services for the region and actions underway to meet the directions provided by the Board.

APPROVAL PROCESS

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

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

CONCLUSION

The 2026 Budget and Five-Year Financial Plan for Water Services have been prepared following direction received at the Metro Vancouver Board Budget Workshops. It is presented to Committee and Board members to provide overview information on activities and financial impacts for the years 2026 – 2030 for Water Services.

The presentation of the 2026 Budget and Five-Year Financial Plan for Water Services provides the opportunity for Metro Vancouver to share with its member jurisdictions the proposed capital projects and operating programs, and the financial impact of these projects, over the next five years. The financial plan illustrates how Metro Vancouver proposes to pay for water infrastructure investments that will be required to maintain our assets and to respond to our region's growing population. It is intended to be used as a guiding document for member jurisdictions in the development of their five-year financial plans and includes projections on household impact to demonstrate how the plan will remain affordable for Metro Vancouver residents while keeping pace with our critical infrastructure investment requirements.

Metro Vancouver, through the GVWD, continues to provide a reliable source of uninterrupted, high-quality drinking water to support the growing region and its economic prosperity. Growing demand for drinking water, system resilience, and infrastructure maintenance are met through robust, proactive capital and operating programs supported by long term planning and monitoring.

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

ATTACHMENTS:

1. 2026 – 2030 Water Services Financial Plan.
2. Water Services 2026 – 2030 Capital Plan.
3. 2026 Water Services Work Plans.
4. 2026 “What’s Happening” – Water Services.
5. 2026 – 2030 Projected Reserves – Water Services.
6. Presentation re: 2026 Budget and 2026 – 2030 Financial Plan – Water Services.

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

	2025 BUDGET	2026 BUDGET	% CHANGE	2027 PLAN	% CHANGE	2028 PLAN	% CHANGE	2029 PLAN	% CHANGE	2030 PLAN	% CHANGE
REVENUES											
Water Sales	$ 399,008,564	$ 424,504,293	6.4%	$ 441,585,353	4.0%	$456,648,811	3.4%	$ 468,931,971	2.7%	$ 484,526,714	3.3%
Other External Revenues	2,969,279	2,458,612		2,486,586		2,450,129		2,271,349		2,309,793	
Transfer from DCC Reserves	5,869,716	21,794,078		42,226,717		53,746,067		66,474,270		81,279,343	
Transfer from Sustainability Innovation Fund Reserves	6,244,938	905,000		500,000		150,000		–		–	
Transfer from Reserves	–	50,000		–		–		–		–	
TOTAL REVENUES	**$ 414,092,497**	**$ 449,711,983**	**8.6%**	**$ 486,798,656**	**8.2%**	**$512,995,007**	**5.4%**	**$ 537,677,590**	**4.8%**	**$ 568,115,850**	**5.7%**
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Reserve	$ 723,000	$ 723,000		$ 723,000		$ 723,000		$ 723,000		$ 723,000	
Research and Innovation	771,357	778,785		838,972		872,149		887,728		897,459	
Utility Modeling and Data Analytics	2,698,464	2,712,511		2,487,591		2,567,241		2,665,983		2,665,539	
Utility Policy and Planning	5,588,184	2,055,249		2,018,090		2,046,261		1,974,725		2,019,634	
	9,781,005	**6,269,545**	(35.9%)	**6,067,653**	(3.2%)	**6,208,651**	2.3%	**6,251,436**	0.7%	**6,305,632**	0.9%
Engineering and Construction											
Minor Capital Projects	10,958,971	10,783,531		11,152,675		11,381,839		11,616,467		11,855,985	
Infrastructure Operations Support	2,662,505	2,935,652		3,017,598		3,068,290		3,119,993		3,191,742	
Dispatch	138,315	138,713		143,206		145,656		148,696		151,801	
	13,759,791	**13,857,896**	0.7%	**14,313,479**	3.3%	**14,595,785**	2.0%	**14,885,156**	2.0%	**15,199,528**	2.1%
Shared and Support Services											
Engineers in Training	513,776	610,342		631,051		644,727		658,661		672,957	
Business & Shared Services Support	1,671,683	1,118,422		1,177,081		1,199,617		1,247,592		1,279,077	
Shared & Utility Services	1,268,242	572,045		281,083		287,207		293,452		297,463	
Minor Capital Projects	971,238	955,690		988,405		1,008,715		1,029,509		1,050,736	
Asset Management	–	1,043,272		1,075,933		1,098,893		1,122,302		1,146,217	
Records Management	154,736	155,477		160,752		164,274		167,864		171,535	
	4,579,675	**4,455,248**	(2.7%)	**4,314,305**	(3.2%)	**4,403,433**	2.1%	**4,519,380**	2.6%	**4,617,985**	2.2%
Watershed and Environmental Management											
Watershed and Environmental Management	15,800,546	16,029,835		16,685,137		17,080,098		17,516,615		17,983,819	
	15,800,546	**16,029,835**	1.5%	**16,685,137**	4.1%	**17,080,098**	2.4%	**17,516,615**	2.6%	**17,983,819**	2.7%
Water Dam Safety											
Water Dam Safety	3,966,660	4,293,697		4,343,902		4,267,044		4,341,530		4,414,736	
	3,966,660	**4,293,697**	8.2%	**4,343,902**	1.2%	**4,267,044**	(1.8%)	**4,341,530**	1.7%	**4,414,736**	1.7%
Operations and Maintenance											
Drinking Water Residuals	1,729,966	1,339,486		1,424,667		1,480,219		1,538,388		1,599,283	
Lake City Operations	455,620	890,317		919,354		939,413		943,865		858,534	
Maintenance	10,391,508	10,600,421		10,920,216		11,162,718		11,473,977		11,721,181	
SCADA Control Systems	7,732,392	7,746,899		7,983,121		8,149,120		8,318,373		8,491,268	
Secondary Disinfection	1,579,653	1,737,297		1,799,342		1,851,234		1,902,955		1,955,977	
Seymour Capilano Filtration Plant	14,631,049	13,885,708		14,427,039		14,934,339		15,519,876		16,138,403	
Coquitlam Water Treatment Plant	9,311,544	8,893,093		9,211,936		9,562,405		10,014,821		10,369,362	
Energy Management	216,399	260,995		272,269		237,312		244,006		250,837	
Utility Voice Radio	112,835	115,600		118,865		121,310		123,802		126,346	
Water Supply	22,949,607	23,650,643		24,183,330		24,705,211		25,238,746		25,784,118	
	69,110,573	**69,120,459**	0.0%	**71,260,139**	3.1%	**73,143,281**	2.6%	**75,318,809**	3.0%	**77,295,309**	2.6%
Interagency Projects and Quality Control											
Drinking Water Quality Control	3,382,297	3,527,530		3,584,832		3,684,658		3,733,867		3,810,302	
Interagency Projects	638,377	672,286		692,729		706,225		719,984		734,051	
Contribution to Reserve	50,000	60,000		60,000		60,000		60,000		60,000	
	4,070,674	**4,259,816**	4.6%	**4,337,561**	1.8%	**4,450,883**	2.6%	**4,513,851**	1.4%	**4,604,353**	2.0%
Administration and Department Support	2,994,661	3,100,000	3.5%	3,204,997	3.4%	3,275,205	2.2%	3,346,792	2.2%	3,419,949	2.2%
Communications Program	563,469	563,469	0.0%	660,262	17.2%	673,467	2.0%	686,936	2.0%	700,675	2.0%
Allocation of Centralized Support Costs	34,993,970	35,747,992	2.2%	37,982,929	6.3%	39,177,883	3.1%	38,358,964	(2.1%)	36,142,403	(5.8%)
Total Operating Programs	**159,621,024**	**157,697,957**	(1.2%)	**163,170,364**	3.5%	**167,275,730**	2.5%	**169,739,469**	1.5%	**170,684,389**	0.6%
Allocation of Project Delivery Cost	4,095,832	2,839,446	(30.7%)	2,757,848	(2.9%)	2,814,726	2.1%	2,861,494	1.7%	2,900,867	1.4%
Debt Service	86,528,282	106,082,164	22.6%	131,453,964	23.9%	142,065,299	8.1%	157,032,036	10.5%	173,623,287	10.6%
Contribution to Capital	163,847,359	183,092,416	11.7%	189,416,480	3.5%	200,839,252	6.0%	208,044,591	3.6%	220,907,307	6.2%
TOTAL EXPENDITURES	**$ 414,092,497**	**$ 449,711,983**	**8.6%**	**$ 486,798,656**	**8.2%**	**$512,995,007**	**5.4%**	**$ 537,677,590**	**4.8%**	**$ 568,115,850**	**5.7%**
Blended Water Rate ($/m3)	**$ 1.0002**	**$ 1.0643**	**6.4%**	**$ 1.0962**	**3.0%**	**$ 1.1220**	**2.4%**	**$ 1.1473**	**2.3%**	**$ 1.1777**	**2.6%**

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

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

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

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

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

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

	CAPITAL BUDGET FOR APPROVAL	2026 CAPITAL EXPENDITURES	2027 CAPITAL EXPENDITURES	2028 CAPITAL EXPENDITURES	2029 CAPITAL EXPENDITURES	2030 CAPITAL EXPENDITURES	2026 TO 2030 TOTAL CAPITAL EXPENDITURES	ACTIVE PHASE	PRIMARY DRIVER
Cleveland Dam Drumgate Seal Replacement	1,300,000	100,000	–	–	–	–	100,000	Construction	Maintenance
Cleveland Dam East Abutment Groundwater Control Seismic Upgrade	–	–	–	500,000	500,000	1,000,000	2,000,000	Not Started	Upgrade
Cleveland Dam MCE Seismic Upgrades	–	–	–	1,000,000	1,000,000	1,000,000	3,000,000	Not Started	Resilience
Cleveland Dam Power Resiliency Improvements	1,700,000	500,000	500,000	500,000	–	–	1,500,000	Construction	Resilience
Cleveland Dam Public Warning System and Enhancements	10,000,000	1,250,000	2,100,000	–	–	–	3,350,000	Construction	Maintenance
Cleveland Dam Seismic Stability Evaluation	1,500,000	600,000	400,000	–	–	–	1,000,000	Design	Resilience
Cleveland Dam Spillway Resurfacing	–	–	–	–	–	400,000	400,000	Not Started	Maintenance
Loch Lomond Formalized Spillway Design and Construction	–	–	–	50,000	250,000	1,500,000	1,800,000	Not Started	Maintenance
Loch Lomond Outlet Works Rehabilitation	1,350,000	600,000	700,000	5,200,000	3,500,000	2,000,000	12,000,000	Design	Resilience
Palisade and Burwell Dam Boom Detailed Design and Construction	100,000	100,000	350,000	400,000	–	–	850,000	Design	Resilience
Palisade Outlet Works Rehabilitation	11,950,000	310,000	50,000	50,000	50,000	50,000	510,000	Construction	Maintenance
Rice Lake Dams Rehabilitation	3,000,000	1,000,000	1,450,000	–	–	–	2,450,000	Construction	Maintenance
Rice Lake Tunnel Decommissioning	500,000	250,000	250,000	250,000	2,500,000	2,500,000	5,750,000	Design	Maintenance
Seymour Dam Hydropower	–	–	–	–	–	600,000	600,000	Not Started	Opportunity
Seymour Falls and Cleveland Dam ADAS Integration of New Instruments	800,000	250,000	400,000	325,000	25,000	–	1,000,000	Construction	Upgrade
Seymour Falls Dam Backup Generator Containment and Replacement	2,000,000	850,000	800,000	350,000	–	–	2,000,000	Design	Maintenance
Seymour Falls Dam Public Warning System	10,000,000	500,000	750,000	2,000,000	1,000,000	100,000	4,350,000	Construction	Maintenance
Seymour Falls Dam Seismic Stability Assessment	3,800,000	1,000,000	1,650,000	1,300,000	2,500,000	2,500,000	8,950,000	Design	Resilience
SFD and CLD Debris Removal	1,200,000	600,000	550,000	50,000	–	–	1,200,000	Construction	Maintenance
Total Dams	**$ 67,200,000**	**$ 11,410,000**	**$ 14,000,000**	**$ 13,125,000**	**$ 13,325,000**	**$ 13,400,000**	**$ 65,260,000**		
Rechlorination Stations									
Capilano Primary Disinfection Decommissioning	–	–	2,000,000	–	–	–	2,000,000	Not Started	Maintenance
Newton Rechlorination Station No. 2	850,000	450,000	900,000	1,200,000	3,400,000	3,000,000	8,950,000	Design	Maintenance
Pitt River Rechlorination Station Reconstruction	–	–	500,000	1,200,000	3,500,000	5,000,000	10,200,000	Not Started	Maintenance
Rechlorination Sites - Back-Up Power	–	–	–	–	200,000	400,000	600,000	Not Started	Resilience
Rechlorination Station Upgrades	24,950,000	3,000,000	7,250,000	7,000,000	4,000,000	5,000,000	26,250,000	Construction	Maintenance
Total Rechlorination Stations	**$ 25,800,000**	**$ 3,450,000**	**$ 10,650,000**	**$ 9,400,000**	**$ 11,100,000**	**$ 13,400,000**	**$ 48,000,000**		
Water Supply Areas									
Capilano Watershed Bridge Replacements - Crown Creek and Capilano River	–	–	95,000	200,000	1,000,000	–	1,295,000	Not Started	Maintenance

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

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

GREATER VANCOUVER WATER DISTRICT
CAPITAL PORTFOLIO
WATER SERVICES

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

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

WATER SERVICES
Watersheds & Environment

Description of Services

Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Watersheds & Environment Division protects and maintains 60,000 hectares of GVWD water supply lands and associated infrastructure surrounding the three primary source reservoirs of Capilano, Seymour, and Coquitlam. It oversees environmental initiatives and the Environmental Management System for the drinking water utility. Technical and field staff in this area undertake a breadth of work ranging from collection of reservoir and potable water samples, fish / fish habitat management, environmental protection and watershed management activities including security, road and infrastructure maintenance, wildfire response for both GVWD lands and GVRD Regional Parks, public education on the region's water supply and a key role in the organization's reconciliation activities with the local First Nations who have interests in the water supply lands.

Alignment of Strategic Directions and High-Level Goals

Board Strategic Plan

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

Drinking Water Management Plan

- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Annual participants in water education tours and K-12 school programs conducted in person and virtually.	MV 3-year average (2022-2024): 7,422 2022: 7,513 2023:7,075 2024: 7,679	2025 YTD (August 15): 7,253 Objective 6,500	7,000
Number of days the water supply areas are in high or extreme fire hazard *Objective is the lowest 3-year value	MV 3-year average (2022-2024): 59 2022: 62 2023: 77 2024: 37	2025 YTD (August 15): 29 Objective: 37	37

2026 Key Actions

- Complete installation of replacement dam safety boom in Capilano Reservoir.
- Continue to work with Strategic Municipal Partners to develop Community Wildfire Protection Plans along the interface areas; seeking joint opportunities to conduct forest fuels mitigation work and test emerging detection technologies.
- Address two priority areas (refrigerants and invasive species) in preparation for ISO Certification of the GVWD Environmental Management System.
- Continue to work with local First Nations on access to the water supply area lands for cultural activities while ensuring protection of the region's source drinking water.
- Continue to work with Fisheries and Oceans Canada on *Fisheries Act* Authorization's for the five Capilano and Seymour dam facilities and the Coquitlam Lake drinking water intake.

WATER SERVICES
Policy, Planning and Analysis

Description of Services
Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Policy, Planning, and Analysis division provides policy development and coordination; conducts infrastructure analysis and planning; develops and implements the Drinking Water Management Plan (DWMP); leads regional water conservation efforts through the Drinking Water Conservation Plan; implements key components of the Joint Water Use Plan for the Capilano and Seymour Watersheds; manages the water metering network; and ensures QA/QC of water billing, and issues monthly water bills.

Alignment of Strategic Directions and High-Level Goals
Board Strategic Plan
- Ensure that our services and infrastructure are able to meet the needs of a growing population.
- Ensure that all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.
- Deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization, using sound fiscal policies that balance the organization's long-term financial health while maintaining affordability for regional ratepayers.
- Engage with members on processes and initiatives that contribute to an effective and well-functioning organization.
- Proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.
- Continue to make investments and adaptations in service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.
- Protect healthy ecosystems and take action to reduce pollutants, prevent waste, and conserve our natural environment.

The DWMP is the overarching plan for Metro Vancouver's water utility which sets the direction and priority for regional drinking water initiatives. The 2011 DWMP has three goals:
- Provide clean, safe drinking water
- Ensure the sustainable use of water resources
- Ensure the efficient supply of water

An update to the DWMP is currently in progress. Member jurisdictions, First Nations, the public, and key stakeholders have been engaged in the development of the following proposed goals:
- Goal 1: Provide high-quality drinking water
- Goal 2: Provide uninterrupted drinking water service
- Goal 3: Manage the drinking water system in a cost-effective way
- Goal 4: Manage water to protect and enhance the environment for all
- Goal 5: Develop and attract a skilled workforce to manage drinking water region-wide

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Peak day per capita water use (litres/c/day)	MV 5-year average (2020 - 2024): 579 2020: 600 2021: 651 2022: 571 2023: 526 2024: 523	2025 Objective: 516	488
Average day per capita water use (litres/c/day)	MV 5-year average (2020-2024): 389 2020: 401 2021: 405 2022: 394 2023: 384 2024: 362	2025 Objective: 367	363
Annual volume of drinking water sales (ML)	MV 5-year average (2020-2024): 388,802 2020: 378,700 2021: 391,700 2022: 388,500 2023: 395,100 2024: 390,012	2025 Objective: 398,000	398,000

2026 Key Actions

Utility Planning and Policy

- Complete the update of the *Drinking Water Management Plan* and initiate development of an implementation plan
- Continue work on regional and member water rates and affordability of drinking water study
- Continue work on developing enhanced analysis and communication tools to manage the water supply during high demand season
- Complete Phase 2 of the feasibility of hydropower generation at Cleveland Dam
- Initiate study to evaluate the drinking water demand from the agricultural sector
- Initiate technical studies to review and update the *Drinking Water Conservation Plan*

Utility Modelling and Data Analytics

- Complete the "Water Supply Plan Using Adaptive Pathways" study
- Continue the Water Transmission System Master Plan
- Continue managing new membership and connection requests, asset transfers agreements and legal enquiries
- Continue providing transmission modelling services to teams within Water Services and Project Delivery
- Publish 2025 Peak-Day and Water Consumption Statistics reports
- Continue the Capital Water Meter Upgrades Program
- Complete replacement of 3 billing water meters
- Complete installation of 8 non-billing water meters

WATER SERVICES
Engineering and Construction

Description of Services
Water Services provides a safe and reliable supply of high-quality drinking water to the Metro Vancouver region. The Engineering and Construction division designs and builds major water infrastructure projects, including water mains, reservoirs, pump stations and water treatment facilities. It also provides shared construction and dispatch services.

Alignment of Strategic Directions and High-Level Goals Supported
Board Strategic Plan
- Maintain Metro Vancouver's world-class water system that provides high-quality drinking water and ensures capacity to meet future needs.
- Maintain the long-term resilience of the regional drinking water system to withstand natural hazards, climate change and other significant disruptions.
- Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future ratepayers.
- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure the delivery of high-quality drinking water, now and into the future.

Drinking Water Management Plan
- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources
- Goal 3 - Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance	2026 Performance Objective
Percent of GVWD Capital Program Expenditures Achieved	3-year average (2022 – 2024): 70% 2022: 63% 2023: 64% 2024: 84%	(as of June 30, 2025) YTD: 30% Objective: 50%	90%
Percent of Minor Capital Program Expenditures Achieved	3-year average (2022 – 2024): 98% 2022: 85% 2023: 103% 2024: 107%	(as of June 30, 2025) YTD: 63% Objective: 50%	100%
Percent of Project Complete:		(as of June 30, 2025)	
Kennedy Newton Main (Phase 3A) – Construction	n/a	*39%*	*100%*
Annacis Main No. 5 (North) New West Section – Construction	n/a	*0%*	*35%*
Annacis Main No. 5 (South) Phase 4A - Construction	n/a	*3%*	*90%*
Rechlorination Station Upgrades Detailed Design		*25%*	*100%*
Burnaby Mountain Tank No. 2 and No. 3 - Preliminary Design		*8%*	*75%*
Rehabilitation of Seymour River Aerial Crossing	n/a	*5%*	*100%*
Central Park Main No. 2 (Phase 2A) – Construction	n/a	*25%*	*100%*
Port Moody Main No. 3 (Mariner Way Section) - Construction	n/a	*0%*	*65%*
Cape Horn Pump Station No. 3 – Design	n/a	*58%*	*90%*
Newton Pump Station No. 2 - Construction	n/a	*3%*	*50%*

2026 Key Actions

- Complete construction of Kennedy-Newton Main (Phase 3A)
- Commence construction of Annacis Main No. 5 (North) New West Section
- Continue construction of Annacis Main No. 5 (South) Phase 4A
- Complete detailed design of the Rechlorination Stations upgrades
- Continue preliminary design of Burnaby Mountain Tank No. 2 and No. 3
- Complete rehabilitation of Seymour River Aerial Crossing
- Complete construction of Central Park Main No. 2 (Phase 2A)
- Commence construction of Port Moody Main No. 3 (Mariner Way Section)
- Continue design of Cape Horn Pump Station No. 3
- Continue construction of Newton Pump Station No. 2

WATER SERVICES
Operations and Maintenance

Description of Services

Water Services delivers a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. The Operations and Maintenance (O&M) Division operates and maintains the source water reservoirs and dams, treatment of source water, operation and control of the water transmission system, secondary disinfection of treated water, and associated supporting infrastructure (works yards, communications systems, and control systems). This includes long-term and day-to-day management of the infrastructure as well as operating strategies. The division closely collaborates with Liquid Waste Services – Residual Management who provide management and disposal of water treatment residuals.

Alignment of Strategic Directions and High-Level Goals

Board Strategic Plan

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

Drinking Water Management Plan

- Goal 1 – Provide clean, safe drinking water
- Goal 2 – Ensure the sustainable use of water resources
- Goal 3 – Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	2025 YTD (Jan 1 – July 31) Performance	2026 Performance Objective
Annual volume of drinking water treated, delivered (in million litres)	MV 3-year average (2022-24): 391,208 2022: 388,490 2023: 395,121 2024: 390,012	151,756 (Jan-May only)	398,000
Energy use in the treatment and delivery of drinking water (amount of gigajoules (GJ) used per ML of water)	MV 3-year average (2022-24): 0.50 2022: 0.52 2023: 0.50 2024: 0.48	0.48 (Jan – Jun)	0.50
Compliance with treatment operating permit criteria	MV 3-year average (2022-24): 100% 2022: 100% 2023: 100% 2024: 100%	100% (Jan – Jun)	100%
Number of leak repairs in water transmission system piping per 100 kilometers of pipe[1]	MV 3-year average (2022-24): 3.30 2022: 2.68 2023: 3.61 2024: 3.62	1.71 (Jan – Jun)	3.10
Number of remote monitoring and control points to ensure system resiliency	MV 3-year average (2022-24): 32,220 2022: 31,995 2023: 32,191 2024: 32,475 New measurement method for 3-year average will start in 2025	32,335 (Jan – Jun)	32,600

Note 1: AWWA Partnership for Safe Water Distribution System Optimization Program goal: 9 breaks/100 km/year

2026 Key Actions

- Continue annual inspection and maintenance of drinking water reservoirs (target six reservoirs per year).
- Build a maintenance reliability program which will improve asset performance, increase equipment availability, reduce equipment breakdown costs, and serve as a framework to performance metrics.
- Develop short and long term (immediate, 5-year, and 10-year) plans for work impacting the water supply system allowing the water utility to optimize work and staff resources.
- Support large, complex capital projects by developing operational strategies to minimize water supply impacts, including current tunnelling projects (i.e. Stanley Park WST, Second Narrows WST) and Coquitlam Water Supply projects
- Assume O&M responsibilities for new system assets, including Capilano Raw Water Pumping – Backup Power Building, Fleetwood Reservoir, and Second Narrows Water Supply Tunnel – Valve Chambers

WATER SERVICES
Dam Safety

Description of Services
Water Services delivers a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District.

The Dam Safety division manages dam safety activities for the corporate dam portfolio, in the Water Services, Liquid Waste Services, and Regional Parks areas of authority. This includes Dam Safety Management, Dam Geotechnical Monitoring, Dam Safety Compliance, and Dam Studies and Assessments. The division manages geotechnical instruments and groundwater control infrastructure, maintains regulatory documents, conducts formal dam inspections, retains consultants for formal dam safety reviews, various dam safety studies, assessments and investigations, monitors the execution of dam activities and implements risk reduction measures for the corporate dam portfolio.

The nature of the Dam Safety division's work involves close collaboration with other departments and Water Services divisions to ensure the overall safety of the portfolio of dams.

Alignment of Strategic Directions and High-Level Goals
Board Strategic Plan
- Continue to develop and implement asset management and capital plans that build and maintain regional infrastructure
- Enhance understanding of Indigenous knowledge to help inform policies and goals on ecosystem preservation and adaptation measures
- Incorporate climate action measures (greenhouse gas reduction and resilience to impacts) in all services, projects, and initiatives
- Ensure the long-term resilience of the regional drinking water system by prioritizing seismic upgrades, upgrading aging assets, and installing back-up power for critical water system infrastructure

Drinking Water Management Plan
- Goal 1 – Provide clean, safe drinking water
- Goal 2 – Ensure the sustainable use of water resources
- Goal 3 – Ensure the efficient supply of water

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance		2026 Performance Objective
		2025 YTD Jan 1 – July 31	2025 Year End Objective	
Percent of dam abutment drainage infrastructure tests and inspections completed	3-year average (2022-24): 100% 2022: 100% 2023: 100% 2024: 100%	13% (Jan – Jun) (Note 7)	100%	100%
Percent of formal regulatory dam inspections completed	3-year average (2022-24): 100% 2022: 100% (WS, Note 6) 2023: 100% (WS, Note 6) 2024: 100%	55% (Jan – Jun)	100%	100%
Percent of annual emergency contact communication tests completed	3-year average (2022-24): 100% 2022: 100% (WS, Note 6) 2023: 100% (WS, Note 6) 2024: 100%	0% (Jan – Jun) (Note 7)	100%	100%
Percent of annual Water Committee and regulatory reports completed	3-year average (2022-24): 100% 2022: 100% (WS) 2023: 100% (WS) 2024: 100% (WS)	75% (Jan – Jun)	100%	100%
Percent of operating program expenditures achieved	3-year average (2022-24): 105% (WS) 2022: 153% (WS) 2023: 71% (WS) 2024: 91% (WS) 4% (LWS) 0% (SWS) 35% (Parks)	57% (WS) 37% (LWS) 0% (SWS) 36% (Pks) (Jan – Jun)	100% (WS) 100% (LWS) 0% (SWS) 100% (Pks)	100%

2026 Key Actions

- Prioritize activities for compliance with applicable regulations
- Continue the development of corporate governance and implementation manuals for Dam Safety and Public Safety Around Dams
- Investigate opportunities for enhancements to test operation of dam discharge equipment
- Manage planned operating projects for WS, LWS, and Parks dams

WATER SERVICES
Shared and Support Services

Description of Services
Water Services provides a reliable supply of high-quality drinking water to the Metro Vancouver region through the Greater Vancouver Water District. Shared and Support Services (S&SS) provides: Survey, Inspection, and Drafting Services to WS, LWS and PDE departments through its Shared Utility Services (SUS) Division; provides Administrative Support services to WS; operates the Regional GPS program; and provides oversight and coordination to WS on business planning, financial management, capital planning, emergency planning/response, asset management, performance management, continuous improvement, and utility benchmarking, in collaboration with Finance, PDE and Corporate Safety and Emergency Management.

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

Drinking Water Management Plan
- Goal 1 - Provide clean, safe drinking water
- Goal 2 - Ensure the sustainable use of water resources
- Goal 3 - Ensure the efficient supply of water

Board Policy – Asset Management for Water Services
To establish asset management principles and framework to balance asset performance, risk, and cost to deliver water services.

Performance Indicators

S&SS supports the KPIs identified in O&M and E&C Work Plans.

Indicator	Historical and/or Industry Benchmark	Current Performance		2026 Performance Objective
		End of July 2025	2025 Objective	
Continuous improvement savings ($/yr)	2021: $15,000 2022: $516,632 2023: $1.3M 2024: $622,743	$361,000	$706,000	$750,000
Continuous improvement safety – time loss incidents	2021: 8 2022: 7 2023: 5 2024: 5	3	0	0
Continuous improvement safety – injuries to employee in total incidents	2021: 35 2022: 28 2023: 26 2024: 38	19	27	< 25
Number of operational (level 1) condition assessments completed	2021: 22 2022: 83 2023: 213 2024: 146	2	100+	100+
Number of expert (level 2) condition assessments completed	2021: 2 2022: 3 2023: 9 2024: 4	4	10+	10+

2026 Key Actions

- Continue with condition assessment program for watermains (aerial and buried).
- Establish an ongoing seismic vulnerability assessment and upgrade program for our aging infrastructure.
- Establish an opportunistic watermain leak detection program to allow gathering on condition data of our linear infrastructure to inform the next update of the State of the Assets Report.
- Continue to advance Water Utility Climate Action Plan in alignment with Climate 2050 to establish GHG emission reduction targets and actions to achieve targets.
- Develop and implement the Common Data Environment (CDE) for housing Building Information Modeling (BIM) 3D models and integrate it with the Engineering Drawings Storage System (EDSS).
- Complete the development and implementation of the regional Earthquake Early Warning and Strategic Response System.

METRO VANCOUVER REGIONAL DISTRICT
Regional Global Positioning System

Description of Services

Regional Global Positioning System is a Metro Vancouver Regional District function established to provide an accurate and consistent engineering survey standard in the Metro Vancouver region. Through a High Precision Network (HPN) of approximately 350 survey control monuments, five (5) Active Control Points (ACPs), and a real-time broadcast service of Global Navigation Satellite Systems (GNSS) data, local government and private users (the latter for a fee) are able to efficiently locate and layout various infrastructure and related works, such as water and sewer lines, reservoirs, roadways, trails, rights-of-way, bathymetric surveys, and topography. By pooling resources, local governments are able to reduce their individual costs for maintaining a high-accuracy geospatial reference system while also ensuring consistent survey standards are maintained in the region.

Strategic Directions and High-Level Goals Supported

Board Strategic Plan

- Maintain Metro Vancouver's world-class water system that provides high-quality drinking water and ensure its capacity to meet future needs.
- Ensure the long-term resilience of the regional drinking water system to withstand natural hazards, climate change and other significant disruptions.
- Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future ratepayers.
- Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure the delivery of high-quality drinking water, now and into the future.
- Continue to engage with members on processes and initiatives that contribute to an effective and well-functioning organization.
- Enhance relationships between Metro Vancouver and other orders of government, First Nations, adjacent regional districts and key stakeholders.

Performance Indicators

Indicator	Historical and/or Industry Benchmark	Current Performance (to July 31, 2025)	2026 Performance Objective
Percent of service uptime (business hours, 8am – 4pm, M-F): • Real-time service to mobile surveyors	MV 3-year average (2022-2024): 99% 2022: 99% 2023: 99% 2024: 99%	99%	> 98%
Percent of service uptime (24 x 7, 365 days / year): Post-mission data availability through Provincial portal	MV 3-year average (2022-2024): 99% 2022: 99% 2023: 99% 2024: 99%	99%	> 98%

2026 Key Actions

- With local government partners, implement actions under the current five-year (2024-2028) GPS Program Strategic Plan, including:
  - Operationalize the three (3) new Active Control Point sites in the region
  - Conduct the maintenance and refresh surveys of the HPN and subsequently (2027-2030) integrate the results into the new provincial/national datums.
- Expand the Regional GPS Program's real-time Active Control Point network as required, per current 5-year GPS Program Strategic Plan (2024-2028)

2026 to 2030 – WHAT'S HAPPENING

Below is a summary of the significant initiatives to be undertaken by Water Services over the next five years. Includes water-related projects managed by the Project Delivery Department.

Initiative	Description	Theme
2026		
Cleveland Dam (CLD) and Seymour Falls Dam (SFD) Updated Probable Maximum Floods (PMF) Assessment	Carry out updated determination of the PMF for CLD and SFD.	Regulatory and Legislative Environment
Westburnco Pump Station 2 – Variable Frequency Drive (VFD) Replacement	Replacement and commissioning of four 800HP VFDs	System Stewardship
Second Narrows Water Supply Tunnel - Construction	Complete construction of the 1.1 km long water supply tunnel under Burrard Inlet.	System Stewardship
Transmission System Online Chlorine Analyzers Addition	Continue with a multi-year program to install additional online chlorine analyzers within the transmission system.	System Stewardship
Opportunistic Water Main leak repair condition assessment	Formalize a condition assessment program to be performed during water main leak repairs	System Stewardship
CLD and SFD Gate and Valve Assessment	Conduct assessments and testing of mechanical discharge gates and valves at CLD and SFD.	Regulatory and Legislative Environment
Coquitlam Water Main Project	Complete construction of Coquitlam Water Main – South Section (Robson Drive to Guildford Way).	Regional Growth
Coquitlam Water Main Project	Commence Construction of Coquitlam Water Main – City Centre Tunnel Section.	Regional Growth
Coquitlam Lake Water Supply Project	Commence preliminary design of intake, tunnel and treatment plant.	Regional Growth
Cape Horn Pump Station No. 2 Power Distribution and DC Drive replacement	Commence preliminary design to upgrade the power distribution system and replace four 1000HP drives.	System Stewardship
Environmental Management System	Complete development of an ISO 14001 compliant Environmental Management System for Water Services operations.	Environmental Sustainability & Regulatory and Legislative Environment
Engineering Drawing Updates	Complete implementation of digital engineering drawings field mark-ups, processing and approvals.	System Stewardship & Environmental Sustainability

Initiative	Description	Theme
Westburnco Pump Station Backup Power – Design & Construction	Complete design and start construction of Westburnco Pump Station No. 1 & No. 2 Backup Power.	System Stewardship
Kennedy Newton Main - Construction	Complete construction of Kennedy Newton Main.	Regional Growth
Capilano Raw Water Pump Station (CRWPS) Backup Power Facility - Construction	Complete construction of the CRWPS Backup Power Facility.	System Stewardship
CRWPS Variable Frequency Drive Replacement	Replacement and commissioning of eight VFDs at CRWPS	System Stewardship
Burnaby Mountain Tank No. 2 and 3	Commence detailed design of Burnaby Mountain Tank No. 2 and 3	Regional Growth
Cleveland Dam Spillway Resurfacing	Detailed design for maintenance and repair of the concrete surface of the Cleveland Dam Spillway.	Infrastructure Maintenance
SenseNet Wildfire Artificial Intelligence Camera deployments	W&E, Regional Parks, and the District of North Vancouver Fire and Rescue have partnered to trial two AI wildfire cameras to support rapid wildfire detection.	System Stewardship
Investigate Opportunities for Enhancements to Test Operation of Dam Discharge Equipment	Review practices of BC Hydro and others for testing of dam discharge equipment, including use of alternate / back-up power sources.	System Stewardship
Expansion of process-laboratory at the Seymour-Capilano Filtration Plant (SCFP)	Ensure process-laboratory testing and reporting are uninterrupted during construction expansion.	Regional Growth
Progress detailed design for the expanded LCOC Microbiological Laboratory	Continued progression to the next phase of the planned expansion of the LCOC Microbiology Laboratory with the goal to enhance functionality, efficiency and safety.	Regional Growth
Preventative Maintenance	Fully develop preventative maintenance performance tracking program for the water treatment, water transmission, maintenance and technical support services divisions.	Infrastructure Maintenance
Water System Operational Impact Planning (5-year & 10-year)	The water utility is working to review processes for effective coordination and planning with both a 5-year and 10-year lookahead that will help identify system	System Stewardship

Initiative	Description	Theme
	constraints early, allowing the utility to mitigate impacts and adapt capital plans.	
Water Services Asset Reliability Program	Building a Water Services Asset Reliability Program, which will serve as a framework for performance metrics. Improving EAM data quality to enable analysis and identify improvements to the reliability program.	System Stewardship
Complete High Precision Network survey of new and existing monuments	Greater access to the new regional standard datum for local government and private users, i.e. under the new provincial / national datum to be released in 2030	System Stewardship
Complete the second pilot of a formal valve maintenance program.	Long-term benefits of cost avoidance from reduced reactive and emergency valve repairs, as well as improved reliability of the water supply system.	System Stewardship
2027		
Coquitlam Water Main Project	Commence Construction of Coquitlam Water Main – Central Section.	Regional Growth
Earthquake Early Warning and Structural Health Monitoring System (EEW-SHM)	Complete action plans associated with the EEW-SHM program.	System Stewardship & Environmental Sustainability
North Shore Works Yard - Planning	Plan for redevelopment of Beach Yard Works Yard, after Second Narrows Water Supply Tunnel project completion.	System Stewardship
Water Supply Area Security Upgrades	Complete system upgrades to support enhanced monitoring across the three water supply areas	System Stewardship
Cape Horn Pump Station No. 3 -Construction	Commence construction of Cape Horn Pump Station No. 3.	Regional Growth
Annacis Main No. 5 (North) - Construction	Complete construction of Annacis Main No. 5 (North).	Regional Growth
Seymour Main No. 5 (North)	Complete design of the open cut sections of the Seymour Main No. 5 (North) between SFD and SCFP.	System Stewardship
Port Moody Main No. 3 – Scott Creek Section - Construction	Complete construction of Port Moody Main No. 3 – Scott Creek Section.	System Stewardship
Haney Main No. 4 - West Section	Commence construction of Haney Main No. 4 – Westwood to Dominion Section.	Regional Growth
South Surrey Main No. 2	Commence construction of the South Surrey Main No. 2 – Phase 1 section	Regional Growth
Whalley Kennedy Main No. 2	Commence construction of the Whalley Kennedy Main No. 2.	Regional Growth

Initiative	Description	Theme
Water System Master Plan	Water Transmission System master plan is a comprehensive planning document that outlines how MV will manage and improve its water transmission infrastructure over the next 30 years.	Regional Growth, Resilience and System Stewardship
Flood Mapping for the Capilano and Seymour Systems	New flood maps will be developed for the inflow design flood (Inflow Design Flood or Probable Maximum Flood) and other return periods for the Cleveland Dam and Seymour Falls Dam to meet the regulatory requirements (due by 2028 & 2029).	System Stewardship
Drinking Water Conservation Plan (DWCP) Update	Improved water conservation, ability to enforce watering restrictions, and engagement with interest holders through minor changes to Stage 1 and 2 restrictions. There will also be improved definition and preparation for Stages 3 and 4 restrictions.	System Stewardship and Environmental Sustainability
2028		
Cleveland Dam and Seymour Falls Dam Automated Data Acquisition System (ADAS) Replacement	Replace aging ADAS equipment at Cleveland Dam East Abutment and at Seymour Falls Dam.	Regulatory and Legislative Environment
Renewal of water licences for Capilano and Seymour associated with the Joint Water Use Plan	Water licences need to be renewed to allow for potential investigation of hydropower at Cleveland Dam and Seymour Falls Dam.	System Stewardship and Environmental Sustainability
Newton Pump Station No. 2 - Construction	Complete construction of Newton Pump Station No. 2.	Regional Growth
South Fraser Works and Storage Yard	Complete development of South Fraser Works and Storage Yard to support water utility construction activities.	System Stewardship
Annacis Main No. 5 (South) - Construction	Complete construction of Annacis Main No. 5 (South).	Regional Growth
Central Park Main No. 2 – Imperial Section	Complete construction of the Central Park Main No. 2.	System Stewardship
Cleveland Dam (CLD) Maximum Credible Earthquake (MCE) Seismic Upgrades	Design and construct upgrades to CLD based on changes to Seismic Design Code for MCE.	System Stewardship
Loch Lomond Formalized Spillway Design and Construction	Design and construct upgrades to Loch Lomond's spillway.	Infrastructure Maintenance

Initiative	Description	Theme
Burnaby Mountain Tank No. 2 and 3	Commence construction of Burnaby Mountain Tank No. 2 and 3.	Regional Growth
2029		
Wildfire Preparedness	Complete Community Wildfire Planning with key municipal partners and continue implementation of forest fuel reduction treatments and early detection system trials.	System Stewardship
Cambie-Richmond Water Supply Tunnel - Construction	Commence construction of new water supply tunnel under the Fraser River.	System Stewardship
Building Information Modeling (BIM) Phases II-III Implementation	Complete implementation of multi-year Phase II-III program.	System Stewardship & Environmental Sustainability
Seymour Main No. 5 (North)	Commence construction of the first of two open cut sections of the Seymour Main No. 5 (North) between SFD and SCFP.	System Stewardship
Second Narrows Crossing 1 & 2 (Burrard Inlet Crossing Removal)	Commence planning for the existing Second Narrows crossing removals.	System Stewardship
2030		
Coquitlam Intake Tower Seismic Upgrade	Commence construction of the Coquitlam Intake Tower seismic upgrades.	Regional Growth
CWTP CO2 System Improvements	Commence construction of the Coquitlam Water Treatment Plant CO2 system improvements.	System Stewardship
CWTP Ozone Back-up Power	Commence construction of the Coquitlam Water Treatment Plant ozone back-up power system.	System Stewardship
SCFP Additional Pre-Treatment	Commence design of SCFP additional pre-treatment.	System Stewardship
Annacis Main No. 2 (River Crossing Removal)	Commence planning for the Annacis Main No. 2 river crossing removal.	System Stewardship & Environmental Sustainability
Annacis Main No. 5 (North) Construction	Commence construction of the Annacis Main No. 5 (North) system.	Regional Growth

METRO VANCOUVER DISTRICTS
2026 — 2030 PROJECTED RESERVES - WATER

OPERATING RESERVES

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
Water Services	**$ 41,070,560**	**$ 41,070,560**	**$ –**	**$ –**	**$ (16,000,000)**	**$ 826,764**	**$ 25,897,324**	**$ 26,544,757**	**$ 27,208,376**	**$ 27,888,585**	**$ 28,585,800**

STATUTORY RESERVES

	2025 ENDING BALANCE	2026 OPENING BALANCE	TRANSFER	CONTRIBUTION	WITHDRAWALS	INTEREST	2026 ENDING BALANCE	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE
Water Services											
Water Laboratory Equipment Reserve	$ 1,000,968	$ 1,000,968	$ –	$ 60,000	$ (50,000)	$ 25,149	$ 1,036,117	$ 1,122,770	$ 1,211,589	$ 1,302,629	$ 1,395,945
Water Sustainability Innovation Fund Reserve	10,486,804	10,486,804	–	723,000	(905,000)	259,895	10,564,699	11,054,604	11,911,132	12,940,948	13,996,509
Total	**$ 11,487,772**	**$ 11,487,772**	**$ –**	**$ 783,000**	**$ (955,000)**	**$ 285,044**	**$ 11,600,816**	**$ 12,177,374**	**$ 13,122,721**	**$ 14,243,577**	**$ 15,392,454**

Tunnel Boring Machine for the Second Narrows Water Supply Tunnel

2026 BUDGET AND 2026 - 2030 FINANCIAL PLAN

WATER SERVICES

Marilyn Towill, P.Eng
General Manager, Water Services

Water Committee – October 15, 2025
77543833

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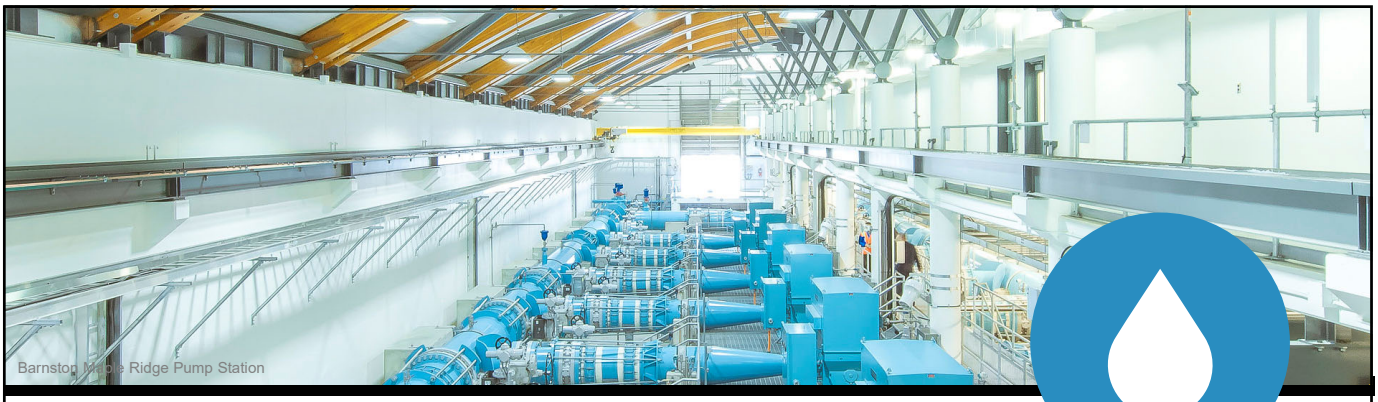
AGENDA

- Water System Overview
- Service Level Objectives and Performance Metrics
- Continuous Improvement
- Financial Plan Overview for Revenue and Expenses
- Capital Expenditures and Funding
- Financial Plan Summary and Household Impact

2



WATER SERVICES

Manages the regional water supply and plans for long-term demands in a responsible manner, factoring in conservation measures, new infrastructure development, resiliency, financial sustainability, climate action, First Nations reconciliation, and strong external partnerships.

3

Metro Vancouver's Drinking Water System

3 water supply areas and source reservoirs

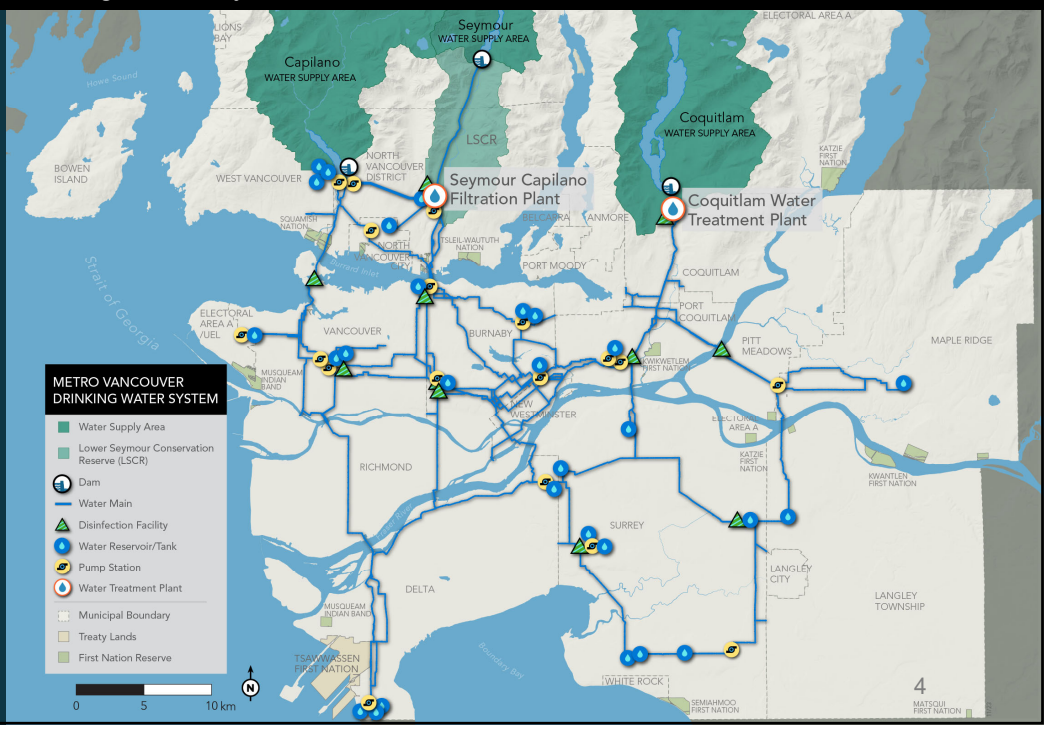
2 treatment plants

Over 170,000 drinking water tests conducted per year

520 km of water mains

Average of 1 billion litres per day; over 1.5 billion litres per day in summer

5 dams, 27 storage reservoirs, 19 pump stations, and 8 rechlorination stations



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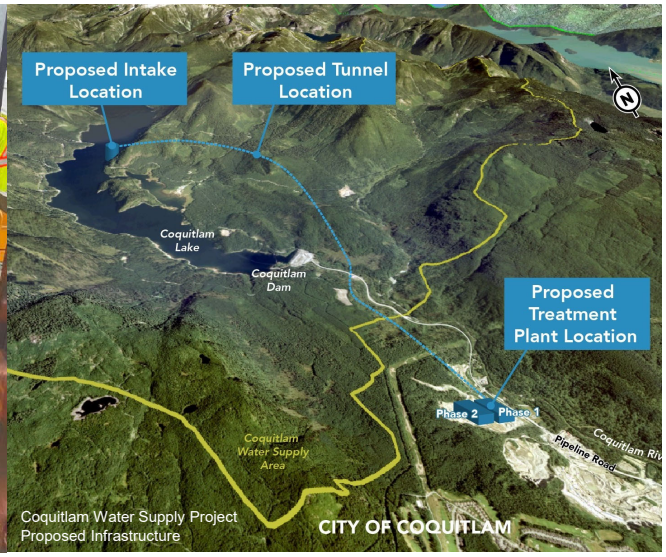
WHAT DRIVES & GUIDES OUR WORK


Coquitlam Water Main (Robson to Guildford) Pipe Installation



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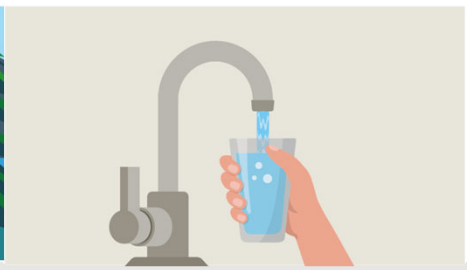
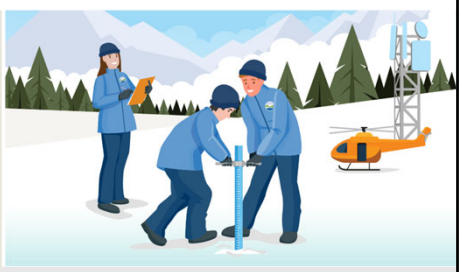
CUSTOMER LEVELS OF SERVICE OBJECTIVES

- Maintain **quality** of the drinking water delivered
- Maintain **capacity and reliability** of the water supply system
- Improve **environmental stewardship**
- Minimize timeline to **recover from a major event** (including seismic, power interruption, and climate change)





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PERFORMANCE METRICS

Water Services

Key Performance	Past Performance (Average)	Expected Performance 2025
Peak day per capita water use (litres per person per day)	587	542
Water transmission system leak repairs (# leaks / 100km of pipe)	2.72	2025 Performance Objective: 3.1 Prior 3-Year Average: 3.62
Progress on GVWD capital program (% expenditures)	70.3	90%
Bacteriological tests from GVWD system meet or exceed BC Water Quality Standard	100% (168,000 tests)	100% (180,000 tests)

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CONTINUOUS IMPROVEMENT – 2025 COMPLETE OR ONGOING

Water Services

Initiative	Outcomes
Earthquake Early Warning (EEW) and Strategic Response System	• Includes enhanced regional coverage and redundancy, implementation anticipated to be complete end of 2026
SCFP Dry Polymer System	• System upgrade provides improved shelf life and weather resistant transportation of material
CWTP Ozone Side Stream Tower Piping Upgrade	• System improvements result in reduced wear and tear of the pumps and equipment, and greenhouse gas emissions reduction by approximately 10 tonnes of CO2/year

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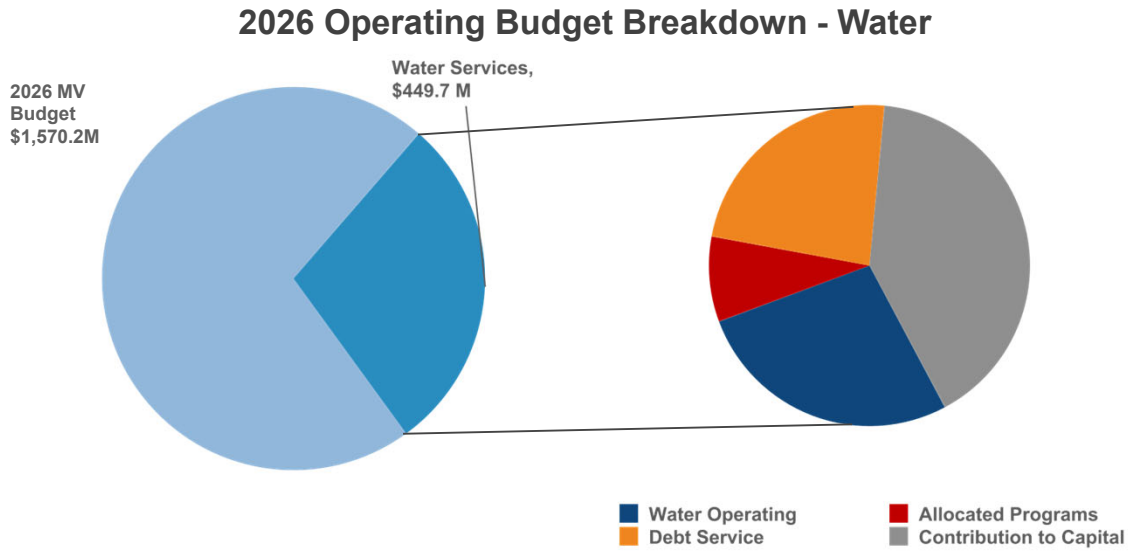
CONTINUOUS IMPROVEMENT – 2026 NEW

Water Services

Initiative	Outcomes
Phase 2 implementation of Valve Exercising Program	• Long-term benefits of $2M in costs avoided per year in reactive emergency repairs
CWTP HVAC Optimization	• 250,000 kWh/year saved, 2.8 tonnes CO2e/year GHG reduction; cost savings of $17,000/year
SCFP Filter Optimization	• Reduced residuals production and an estimated 5% reduction in seasonal chemical usage
In-house Construction Capacity	• Increased in-house construction capacity to allow execution of complex and high community impact projects

BUDGET OVERVIEW



OPERATING EXPENDITURES

Water Services Financial Plan

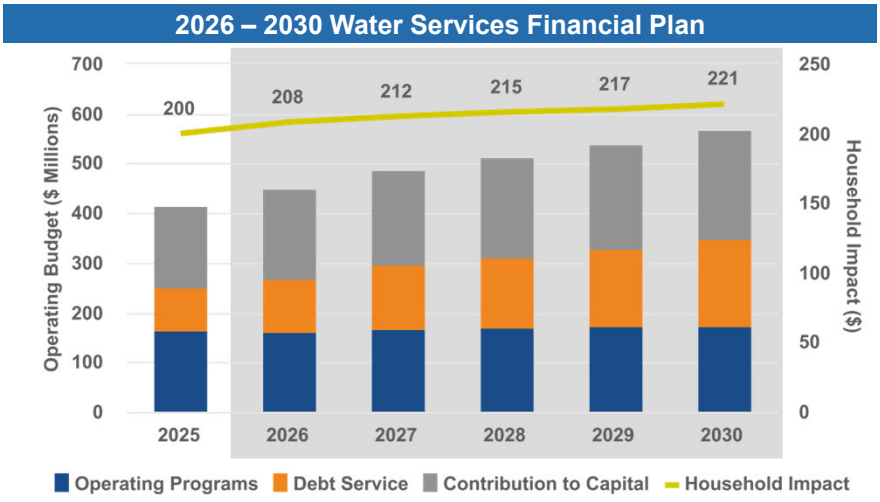
Overview:

2025 Operating Budget: **$414.1M**
2026 Operating Budget: **$449.7M**

8.6% increase

Drivers for Change:

- Debt service and contribution to capital to fund growing capital plan
- Operations is inflationary over the 5 years for day-to-day maintenance, chemical and program delivery costs



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OPERATING FUNDING

Water Services Financial Plan

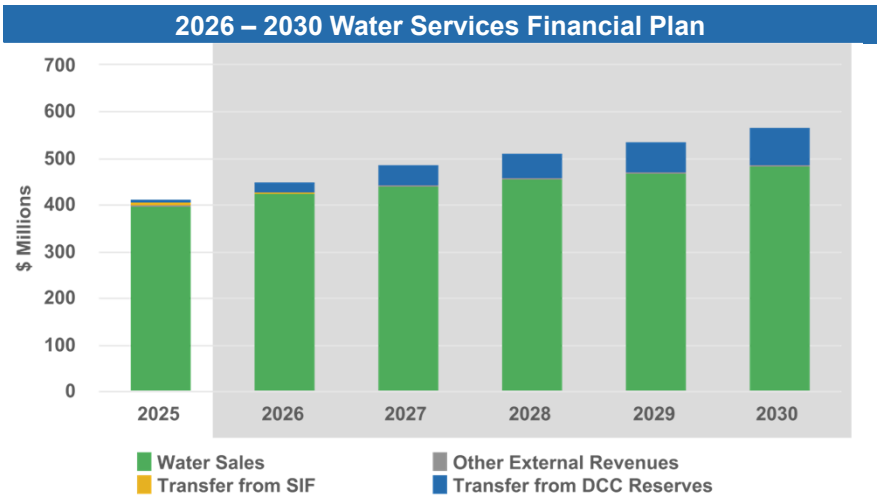
Overview:

2025 Operating Budget: **$414.1M**
2026 Operating Budget: **$449.7M**

8.6% increase

Drivers for Change:

- Water sales revenues to fund operating expenditures
- Increased transfer of DCC's to service new growth-related debt



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OPERATING REVENUES

Benchmark of Utility Costs

	Wholesale Water Rate ($CAD / m3) (year)	Residential Water Use in Litres per Person per Day (year of published data)
Metro Vancouver	$1.06 (2026)	269 (2021)
Capital Regional District	$0.86 (2025)	220 (2023)
Waterloo	$1.26 (2025)	152 (2019)
San Francisco	$2.83 (2025)	156 (2024)
Portland	$0.78 (2025)	177 (2024)

Comparative water rates are based on utilities who are bulk suppliers of drinking water

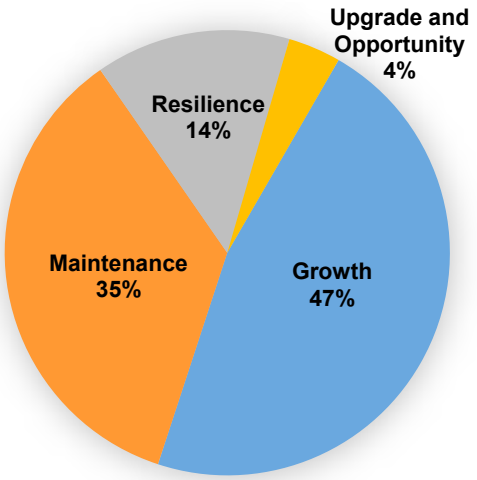
OPERATING HIGHLIGHTS

Water Services

Budget year	Initiative	Description
2026	Environmental Management System	Complete development of an ISO 14001 compliant Environmental Management System
2027	Earthquake Early Warning and Structural Health Monitoring System	Complete action items associated with the Earthquake Early Warning and implementation of Structural Health Monitoring System
2028	Automated Data Acquisition System (ADAS) Replacement	Replace aging ADAS equipment at the Cleveland and Seymour Falls dams
2029	Wildfire Preparedness	Complete community wildfire planning with key municipal partners
2030	CWTP Ozone Back-up Power	Commence construction of the Coquitlam Water Treatment Plant ozone back-up power system

CAPITAL PLAN DRIVERS

Driver	Outcome	2026 - 2030 Capital Plan ($M)
Growth	Accommodate population and economic growth	$1,435.8
Maintenance	Maintain assets in a state of good repair	$1,084.8
Resilience	Minimize impacts resulting from seismic events and climate change	$435.4
Upgrade and Opportunity	Enhance levels of service	$117.5
Total		**$3,073.5**



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WATER SERVICES

Total Capital Adjustments 2026–2030: $(433)M

171 Projects in the Capital Plan

Driver	5 Year Capital Plan (2025 - 2029)	Proposed 5 Year Capital Plan (2026 - 2030)	$ Change	Key Projects
Growth	$1,848.2	$1,435.8	$ (412.4)	Coquitlam Water Main Coquitlam Lake Water Supply Annacis Water Supply Tunnel
Maintenance	$ 982.7	$ 1,084.8	$ 102.1	Stanley Park Water Supply Tunnel Central Park Main No. 2 (Patterson to 10th Ave)
Resilience	$ 556.3	$ 435.4	$ (120.9)	Clayton Langley Main No. 2 Burnaby Mountain Tank No. 2 and No. 3
Upgrade	$ 116.3	$ 111.8	$ (4.5)	SCFP Additional Pre-Treatment Emergency Reservoir and Valve refurbishments
Opportunity	$ 2.8	$ 5.7	$ 2.9	Angus Drive Turbine Barnston/Maple Ridge Pump Station Power Generation
Total	**$ 3,506.3**	**$ 3,073.5**	**$ (432.8)**	

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CAPITAL EXPENDITURES

Water Services Capital Plan

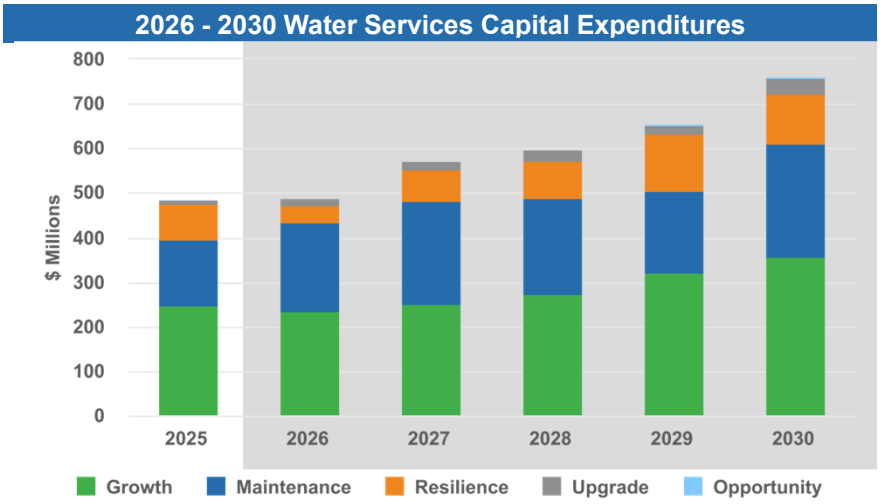
Overview:

2025 Capital Expenditures: **$484.5M**
2026 Capital Expenditures: **$488.4M**

0.8% increase

Drivers for Change:

- Coquitlam Water Main
- Stanley Park Water Supply Tunnel
- Annacis Water Supply Tunnel
- Coquitlam Lake Water Supply
- South Surrey Main No. 2



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CAPITAL FUNDING

Water Services Capital Plan

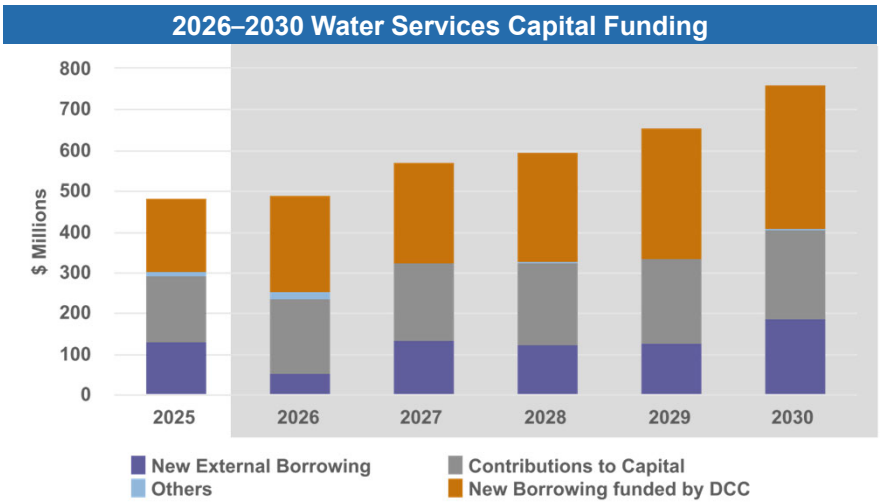
Overview:

2025 Capital Expenditures: **$484.5M**
2026 Capital Expenditures: **$488.4M**

0.8% increase

Drivers for Change:

- Growth and maintenance driving new borrowing



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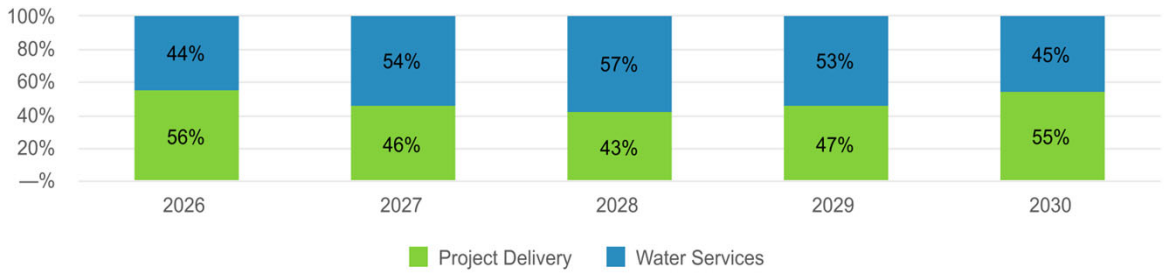
WATER 2026–2030 CAPITAL PLAN

	2026	2027	2028	2029	2030
	Annual Capital Expenditures ($ millions)				
WS	$217.3	$306.4	$341.4	$350.1	$346.4
PD	$271.1	$265.7	$255.2	$305.1	$414.9

- **Water Services**: 162 projects in the 2026–2030 capital plan
- **Project Delivery**: 9 projects in the 2026–2030 capital plan



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WATER SERVICES FINANCIAL PLAN SUMMARY

	2025	2026	2027	2028	2029	2030
Total Operating Expenditures ($ Millions)	$414.1	$449.7	$486.8	$513.0	$537.7	$568.1
% Change		8.6%	8.2%	5.4%	4.8%	5.7%
Blended Water Rate ($/m3)	$1.00	$1.06	$1.10	$1.12	$1.15	$1.18
Total Capital Expenditures ($ Millions)	$484.5	$488.4	$572.1	$596.6	$655.2	$761.2
Household Impact ($)	$200	$208	$212	$215	$217	$221
% Change		4.1%	2.0%	1.5%	0.9%	1.6%

**Water Sales is the primary funding source for Water Services, however there is some funding from DCC reserves, other external revenues, and reserves*

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Linda Parkinson, Director, Policy, Planning & Analysis, Water Services

Date: October 8, 2025 Meeting Date: October 15, 2025

Subject: **Renewed Drivers for Advancing Water Metering in Metro Vancouver**

RECOMMENDATION

That the Water Committee receive for information the report dated October 8, 2025, titled "Renewed Drivers for Advancing Water Metering in Metro Vancouver".

EXECUTIVE SUMMARY

Without universal metering, there is uncertainty about how water is being used in the region. Advancing residential water metering allows the identification of leaks and the implementation of active conservation measures, which support reductions in per capita water use, and enables accurate, data-driven decision making. Reductions in per capita water use allow both water and liquid waste utilities to serve more people with the existing infrastructure.

Despite being one of the last utilities of its size to meter drinking water at all residential properties, recently several members have adopted residential metering programs. The public supports metering, with recent polling showing a 5 to 1 preference for a user-pay model over flat-rate billing. Proposed strategies in the *Drinking Water Management Plan* update focus on advancing residential water metering by setting regional targets that individual members can advance. This regional commitment approach is the same as the one taken in the successful Drinking Water Conservation Plan – where Metro sets regional policy on water use restrictions and members manage through their respective bylaws.

PURPOSE

The purpose of this report is to prepare the Water Committee for a Fall workshop on the *Drinking Water Management Plan* (DWMP) Update, by sharing information on the benefits of metering and outlining the drivers that have recently motivated some member jurisdictions to advance water metering more broadly in their jurisdictions.

BACKGROUND

The region's progress towards universal water metering has been slow despite many years of discussions and commitments. Water metering was mentioned very early in the 1886 Coquitlam Water Works Act as a tool to prevent water wastage and provide accurate accounting of water use. Over the years it was highlighted in regional initiatives, policies, and Metro Vancouver Board Strategic Plans. Metro Vancouver has also conducted several studies to evaluate the regional cost/benefit of implementing metering which consistently showed a positive business case.

Without universal metering, there is uncertainty about how water is being used in the region. The 2021 Water Use by Sector (WUBS) report estimated that just over one third (35 per cent) of all water connections were metered and less than half of the region's total water consumption (48 per cent) was metered. This is very low relative to most water utilities of similar size and geography to Metro Vancouver, such as the Capital Regional District, the City of Abbotsford, and the City of Seattle in Washington state, all of whom have been metered for many years. In most water utilities the conversation has progressed from whether to install water meters to the benefits of switching from analog or manually read meters to smart meters because they achieve the most benefits for water system management with automated, real-time readings.

The benefits of metering include:

- Meters are the most effective way to detect leaks on the member/distribution system and abnormally high-water usage which is especially crucial during droughts and emergencies.
- Meters are the best way to identify leaks on the customer side – unless the leak is significant enough to rise to the surface and be visible.
- Metering supports water conservation initiatives by empowering end-users to understand their water usage and allows utilities to provide financial incentives and rebates.
- Metering supports equitable billing through a pay-by-use model.
- Meters enable member jurisdictions to implement more sophisticated rate structures and, if they choose, to charge different rates for different sectors (e.g. a reduced rate for the agricultural sector).
- Meters generate critical data by measuring how much and when water is used, which informs the effective management of a water utility.

There has been a recent increase in member jurisdictional support and activity around progressing metering. Some of these initiatives include approving voluntary metering programs, mandating requirements for metering on new buildings, as well as the development of metering strategies, and reports in support of metering to council. Examples of these include:

- City of Coquitlam approved the installation of meters on all single and multifamily developments submitting building permits after January 1, 2025.
- City of Burnaby approved a universal metering strategy that begins with mandatory metering on new homes and on existing homes with secondary suites or those that are meter ready.
- Township of Langley approved a voluntary metering program.
- City of Vancouver approved accelerating its universal metering program to be completed by 2040.

The update to the DWMP will support metering by setting regional targets that individual members can advance. This regional commitment approach is the same as the one taken in the successful Drinking Water Conservation Plan – where Metro sets regional policy on water use restrictions and members manage through their respective bylaws.

RENEWED DRIVERS FOR ADVANCING WATER METERING

Renewed drivers for metering have emerged in the past few years. These drivers include the need to plan effectively in the face of a rapidly growing population, meet recent Provincial zoning density demands, and being prepared for the impacts of climate change. Five renewed drivers are:

1. **Metered member jurisdictions achieve reductions by addressing leaks**
   A water meter alone is just a device to measure the amount of drinking water being used. The data provided by water meters unlock many opportunities to efficiently manage the region's drinking water through identifying leaks and improving understanding of where to target conservation programs. Water meters allow for near real-time response to leakage and water main breaks, by helping to identify the size and location of the leaks. Water meters also enable proactive leak detection and repair to minimize the risk of significant system losses in situations where emergency conservation is needed, such as a prolonged drought or a significant water main break.

   The initial reduction in water use achieved with a universal metering program is mostly through leak identification, followed by consumers changing their behaviour due to increased awareness of how much water they are using. Industry case studies from Metro Vancouver and other jurisdictions consistently show that water metering can result in savings of 15 per cent in as little as 3 to 5 years.

The common pattern of savings is as follows:

- System Improvements – fast and permanent savings:
  - **Identify private property leaks:** As soon as meters are installed water utilities can identify private property leaks. Although those leaks could be small and slow, they unfortunately go undetected for years and can waste a significant amount of water and cause property damage the longer they go unmanaged.
  - **Identify system leaks:** System losses/leaks can most readily and effectively be identified with universal metering. Together with private property leaks, losses can be 20 per cent, or more, of the region's high quality drinking water.
- Targeted Demand Reduction – behavioral shifts in water use:
  - **Implementation of pricing strategies:** Further demand reductions can be expected and achieved through effective pricing strategies, pricing structures can also be implemented to target peak demands, which drives the required size of infrastructure.
  - **Implementation of conservation programs:** Targeted conservation incentives and rebates can be used to target average day demand.

Table 1 on the following page uses data from the 2021 WUBS report to illustrate the savings in per capita water use achieved by a selection of member jurisdictions with varying levels of metering progress. A five-year rolling average of the highest residential water use is compared to the five-year rolling average in 2021 (both in litres per capita per day). The data demonstrates the effectiveness of metering in reducing demand, which is compounded when combined with conservation-oriented tiered pricing (as in the case of the District of West Vancouver).

Table 1: Percentage Reduction in Residential Water Use Per Capita Per Day

Jurisdiction	Percentage of Metered Connections		Residential Water Use (LPCD)		Percentage per Capita Water Use Reduction
	1995	2021	Highest Since 1995*	2021*	
LESS METERING PROGRESS					
City of Burnaby	5%	2%	337	289	14%
City of Vancouver	14%	24%	339	268	21%
MORE METERING PROGRESS					
City of Surrey	0%	80%	340	231	32%
City of Richmond	6%	98%	341	221	35%
UNIVERSAL METERING					
City of Langley+	100%	100%	271	220	19%
District of West Vancouver (uses tiered pricing)	7%	100%	586	327	44%

**Five-year rolling average*

+ City of Langley has been universally metered since at least 1987. Lower demand reductions are to be expected compared to the other jurisdictions shown that have progressed metering during the study period (1995 to 2021)

2. The financial case for metering is well established

Local and international case studies demonstrate that the savings associated with metering programs add up quickly. Many of the case studies in Metro Vancouver's 2019 Residential Water Metering Best Practices Guide show that metering programs provide a payback of about 10 years. The faster a metering program is implemented the faster the benefits accrue.

Metro Vancouver's 2019 Guide recommends implementation of universal residential water metering over a 10-year period by all member jurisdictions to yield the highest financial benefits to members and the region. For example, West Vancouver achieved a 12-year payback on its universal metering program. The City of Toronto achieved payback in six years by switching to smart water meters, which allow for enhanced data, precise billing, automated operations and efficient resource management. The City of Richmond staff found that leak detection and reduction in water use in the City has led to savings equivalent to the initial costs of their metering programs.

In addition to benefits to the water system, reducing demand on the wastewater system can lead to cost savings by extending the useful life of facilities and deferring the need for capacity expansions. Demand on the wastewater system is influenced by three key factors: dry weather flows (wastewater generated during dry weather), organic loadings, and wet weather flows. Historical data shows that water conservation efforts have successfully reduced dry weather flows, helping to accommodate some of the rapid population increase experienced. Continued emphasis on reducing indoor water use will help provide benefit to wastewater system costs.

3. Metering supports utilities to deal with the impacts of climate change and the growing population

The impacts of climate change over the past few years have been causing longer, drier, hotter and more unpredictable summers. The rain and snowmelt that is stored in the region's source reservoirs needs to last through the hot and dry summer months and every drop we can save counts. The accurate data provided by meters enables more accurate planning for the future and enables Metro Vancouver and its members to refine long-term planning in response to the uncertainty of climate change.

Additionally Metro Vancouver's population is growing faster now than it has historically, with 42,500 new residents (2025 population projections) expected each year compared to the historical average of 35,000. This increased population will increase the demand for drinking water and the infrastructure needed to deliver it. Reducing demand is important to ensure we have drinking water for the future where it's needed most: drinking, cooking, and cleaning.

Recently the City of Vancouver estimated that their system leakage rate is 20 per cent which is equivalent to $20 million dollars of unused drinking water that they purchase annually. The City calculated that a 10 per cent reduction in the leakage rate will not only save city money, but it can result in supplying 7,000 new homes with the existing system capacity. Given the new provincial zoning rules around increased densification, reducing consumption through metering frees up water capacity to service new customers, without having to invest in new or upsized infrastructure. A key benefit of metering and associated policies is that it helps extend the useful life of existing built infrastructure and potentially defer future system expansions to accommodate population growth.

4. Metering enables fair and transparent pricing structures

Water metering plays an important role in ensuring all residents have fair and equitable access to high-quality drinking water. Metering helps prevent wastage and ensures that those who use more water contribute proportionally to its cost, to keep water rates affordable for all residents.

In Metro Vancouver, water use increases by over 50 per cent in the summer months mostly due to lawn watering, which is a discretionary use. The highest use residential households tend to be those with larger lots, automated irrigation systems, water features and/or pools. These high users tend to skew the average upwards so that most water users are below the average. With the flat-rate billing system low and average water users end up subsidizing the high-water users who tend to have expansive lawns and pools because everyone pays the same rate regardless of use. This is illustrated in Figure 1 below. Metering provides opportunities for a more equitable way to bill customers and allows them to make decisions to control how much they use and therefore the size of their bill.

Some member jurisdictions have raised concerns that metered billing structures unfairly penalize low-income households and households with bigger families who have higher-than-average indoor water use. These important concerns can and have been addressed by other utilities that have implemented universal water metering in Canada and the US. Solutions including the use of water metered pricing structures to ensure basic water needs are affordable or even free while higher usage is charged at a higher rate. Any pricing model can be structured to ensure financial subsidies/support programs are in place for those who cannot afford to pay, encourage conservation among those who can, and target the highest water users. Metro Vancouver is currently conducting a research project to review existing members' water rate structures, billing practices, and demographic data to identify equity and affordability concerns. The study will also investigate assistance programs for low- and fixed-income households and explore best practices from other jurisdictions to inform potential affordability initiatives.

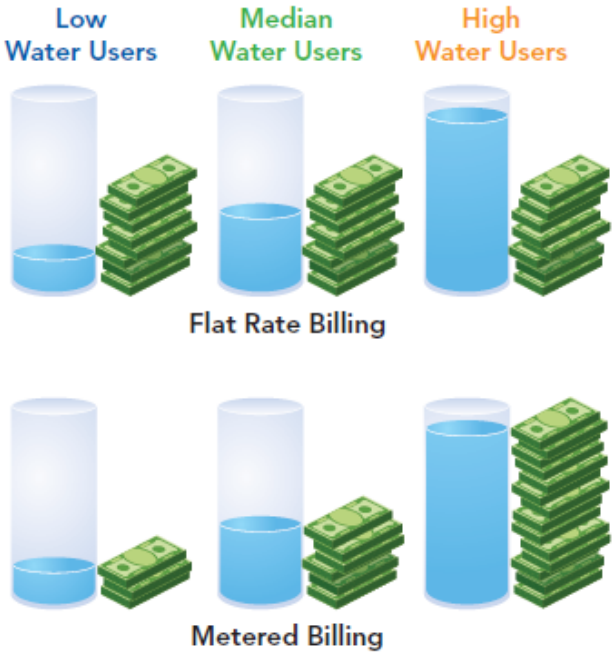

Figure 1: Typical Distribution of Residential Water Use

5. Water metering is supported by the public

Media coverage on drought conditions has drawn and sustained the public's attention on the low rates of metering across the region. Metro Vancouver has conducted public attitudes surveys to gauge the public's perception towards water metering. The first survey was done in 2017, and an update was completed in 2024. Both surveys showed very high levels of support, 86 per cent in 2017 and 84 per cent in 2024, for the concept of paying for drinking water based on usage versus flat rate. The 2024 survey respondents who support a pay-by-use model believe that such a system is more equitable, will increase user awareness of water use, and will provide an incentive to reduce water use. The survey found that most residents, close to 70 per cent, are in favor of requiring water meters in all new and existing homes.

Addressing concerns to implementing residential water metering

Many of the long-standing concerns to implementing residential metering programs in this region have been related to the cost of implementing and operating a metering program, concerns about potential financial impacts to low-income families, and uncertainty of additional conservation gains through metering. Above all, some members have indicated that they are facing competing priorities for the limited resources available to them, and that metering was not the most pressing concern given the impression that it did not offer a positive business case. For some, the perception is that we live in a rainforest, and meters are not necessary to manage water use. Despite these concerns the drivers discussed above show that these concerns can all be addressed. Case studies from Metro Vancouver and other jurisdictions demonstrate that metering systems typically pay for themselves within a decade. Tiered pricing structures and assistance programs ensure that rates remain equitable and affordable for all households. And as climate change continues to impact the region's water supply, it's clear that we can no longer rely solely on rainfall and that every drop we save counts.

CONCLUSION

Despite being one of the last utilities of its size to meter drinking water at all properties, recently several members have adopted residential metering programs recognizing its importance as a best management practice. Renewed drivers for implementing residential metering in the region include:

- Reductions in per capita water consumption allow for both water and liquid waste utilities to serve more people with the existing infrastructure.
- The financial case for metering is well established, with examples from other jurisdictions demonstrating significant long-term cost savings, improved demand management, and more effective infrastructure planning.
- Improved resilience to climate change and increased accuracy in utility planning by enabling data driven decisions.
- The ability to implement pricing structures that can enhance equity.
- Public support for metering, with recent polling showing a 5 to 1 preference for a user-pay model over flat-rate billing.

As population growth and climate change continue to impact water demand and supply, implementing metering and conservation strategies will be crucial for ensuring a reliable drinking water supply for Metro Vancouver.

ATTACHMENT

1. Presentation re: Renewed Drivers for Advancing Water Metering in Metro Vancouver

REFERENCES

1. Metro Vancouver, Water Services Department, Residential Water Metering in Metro Vancouver – Best Practices Guide for Local Government, issued August 2019. https://metrovancouver.org/services/water/Documents/residential-water-metering-in-metro-vancouver-best-practices-guide.pdf
2. Anthony, V. (2024). Water Use by Sector in Metro Vancouver: 2000 – 2021 Regional Results [Staff report to Water Committee meeting on 2024, April 3]. https://metrovancouver.org/boards/Water/WAT-2024-04-03-AGE.pdf#page145

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Capilano Reservoir during fall 2022

Renewed Drivers for Advancing Water Metering in Metro Vancouver

DRINKING WATER MANAGEMENT PLAN UPDATE

Linda Parkinson
Director, Policy, Planning & Analysis, Water Services

Water Committee Meeting, October 15, 2025
78529707

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AGENDA

- Background
  - Drinking Water Management Plan update
  - Regional water metering status
- Importance of water metering for the region
- Renewed drivers for advancing water metering in the region
- Addressing concerns
- Next steps

BACKGROUND

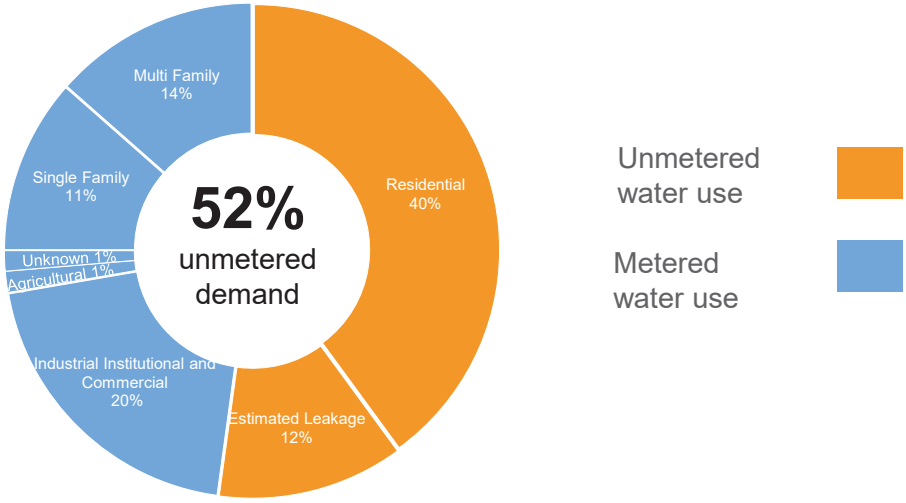
Coquitlam Water Treatment Plant

DRINKING WATER MANAGEMENT PLAN UPDATE

Topic	Timing
DWMP Proposed Strategies and Actions Report	June 11 ✓
Current Drinking Water Use Metrics and Status of Metering in the Region	Sept 17 ✓
Renewed Drivers for Advancing Water Metering	**Oct 15**
Factors That Influence Long-term Water Planning	Nov 12
DWMP Workshop for Water Committee feedback	Nov 26

THE REGION IS BEHIND ON METERING

Over half of the region's water use is unmetered



IMPORTANCE OF WATER METERING FOR THE REGION

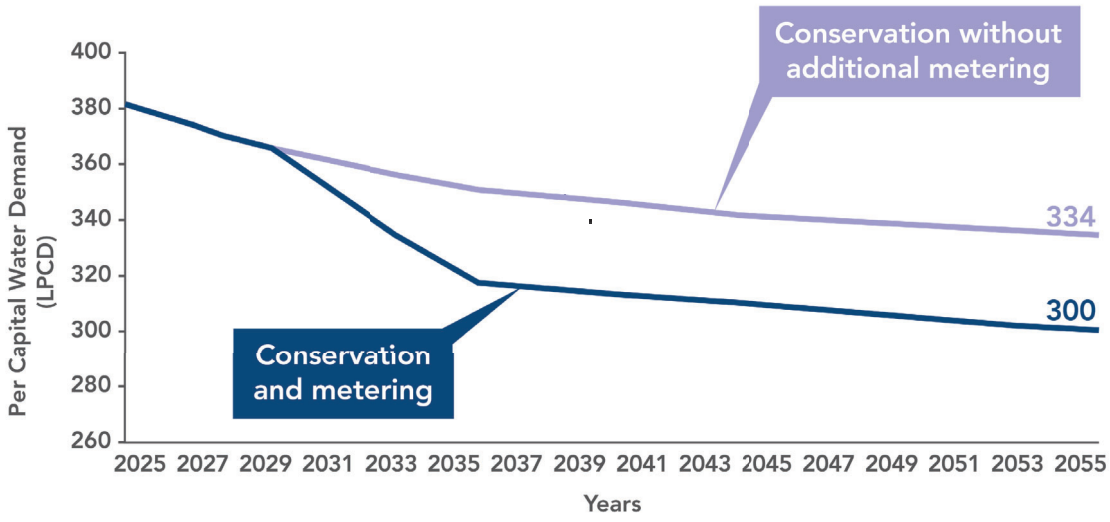
Coquitlam Water Treatment Plant

WHY THIS MATTERS NOW

- Growing population: over 40,000 people per year
- Hotter, drier summers already here
- Billions needed for new and upsized infrastructure across water and liquid waste utilities if we don't act

WHY CONSERVATION ALONE IS NOT ENOUGH

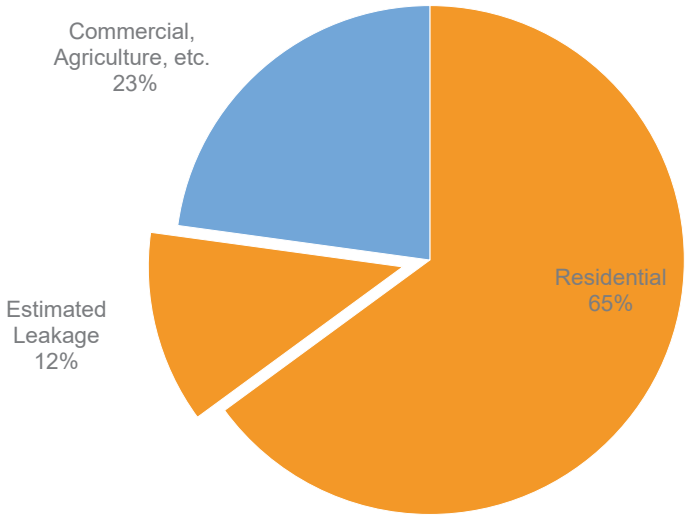
Conservation measures can't keep up with growth



Results from Metro Vancouver Drinking Water Conservation Potential Study 2025

WHY FOCUS ON RESIDENTIAL WATER USE

- An estimated 65% of the water is used in homes and 12% is reported as lost to leaks
- Climate change impacts, aging infrastructure, and increasing demand make efficient water management urgent



RENEWED INTEREST IN ADVANCING WATER METERING

Burnaby approves multimillion-dollar plan for water meters in homes, pay-for use coming 2027

Staff say universal water metering will lead to a 'significant reduction in overall water demand.'

CityNews Everywhere WATCH LIVE

Water metering is already working in some B.C. municipalities. Why isn't it universal?

You may have to pay to spray as Vancouver considering water metering for all homes, buildings

Dan Fumano: Only 13 per cent of Vancouver's single-family homes have metered water connections. West Vancouver has universal water metering, which has been associated with a 45 per cent reduction in demand.

B.C. drought woes spur call for universal water metering

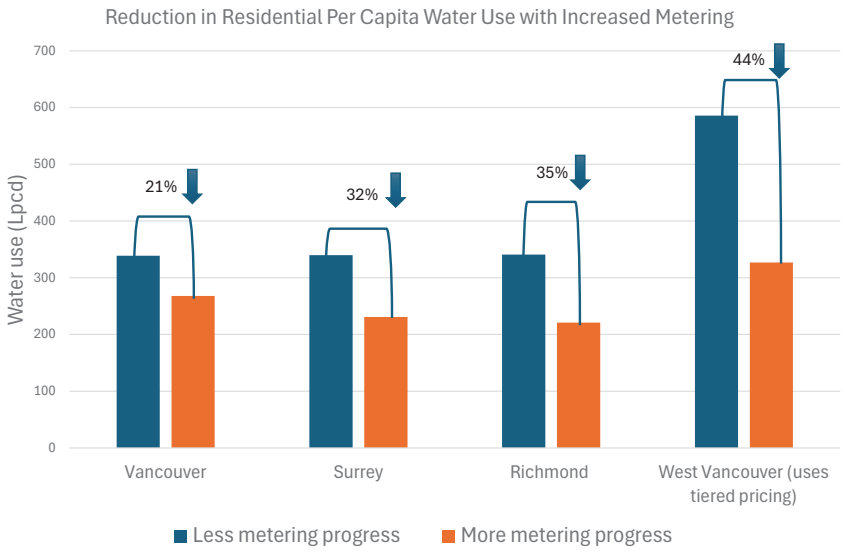
By Simon Little & Kylie Stanton · Global News
Posted March 6, 2024 8:42 pm · Updated March 7, 2024 7:24 pm · 3 min read

Township of Langley Launches Voluntary Water Meter Program

Posted on Tuesday, February 25, 2025

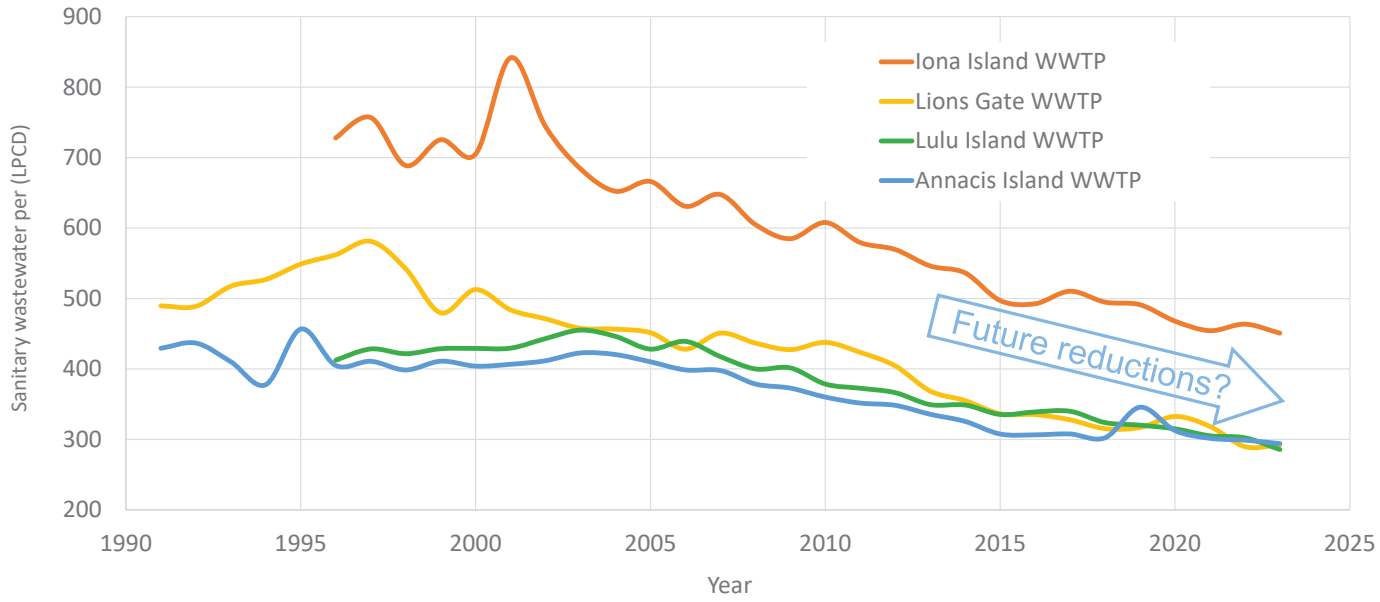
FIND LEAKS FAST AND SAVE WATER

- Leaks waste +20% of drinking water
- City of Vancouver estimated $20M annually in drinking water losses
- Additional savings will be achieved through more targeted water conservation initiatives



REDUCE WATER USE TO GET MORE OUT OF EXISTING INFRASTRUCTURE

Wastewater Treatment Plants

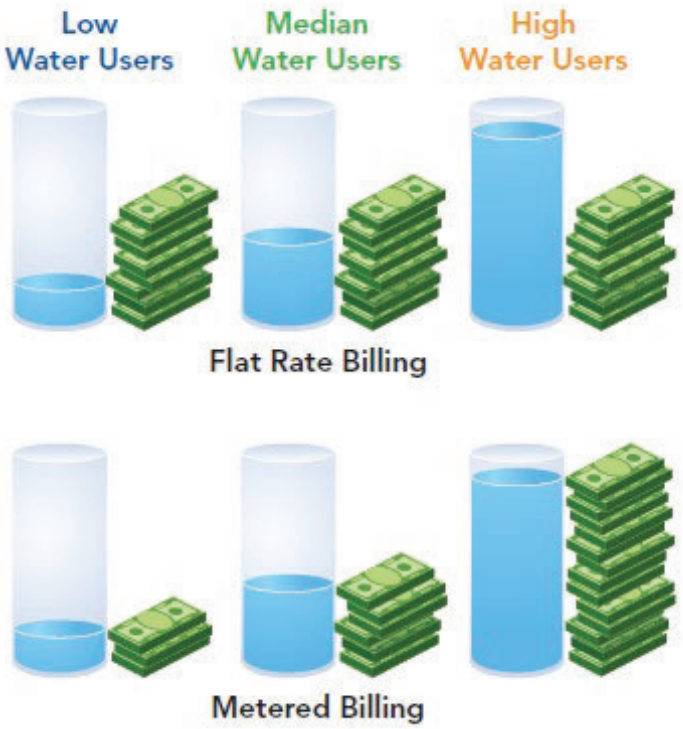


BUILD RESILIENCE TO GROWTH AND CLIMATE CHANGE

- Region growing by over 40,000 residents each year
- Summers are hotter, drier, and longer
- Cutting leaks will:
  - Make water available for new homes
  - Allow both water and liquid waste to serve more people with existing infrastructure

MAKE BILLING FAIR AND TRANSPARENT

- Flat rates: everyone pays the same, regardless of use
- Low and average users subsidize the highest users
- Meters ensure people pay for what they use, giving households control

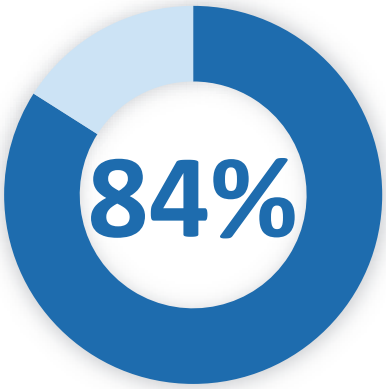


ENABLE DATA-DRIVEN DECISION MAKING

Obtain accurate information for planning

- Over half of Metro Vancouver's water use is unmetered
- Meters provide reliable data on water use and losses
- Better data leads to better information to enable more cost-effective decision making

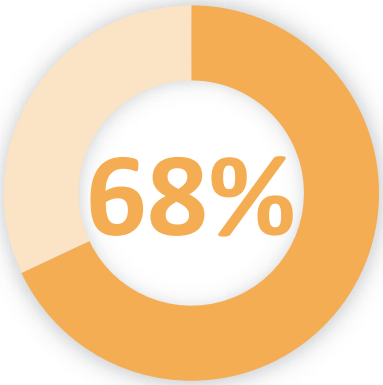
PUBLIC SUPPORT IS ALREADY THERE



Support pay-for-use model

Use less water under a pay-for-use model*

*respondents already metered



Favour requiring water meters in all homes

Source: Water Metering Opinion Survey, Justason Market Intelligence Inc., April 2024

ADDRESSING CONCERNS

Coquitlam Water Treatment Plant

ADDRESSING CONCERNS

- **Cost to implement a metering program**: Programs pay back in ~10 years; faster with smart meters
- **Equity**: Tiered rates and assistance programs protect equity and affordability
- **Rainforest myth**: Hotter, drier summers mean every drop counts

WHAT'S NEXT

From Draft to Final Plan

Item	Timeline
Water Committee Workshop	November 2025
Finalize DWMP	December 2025
Final DWMP review with the public, First Nations, REAC WSC, REAC, and RAAC	Q1 2026
Water Committee and GVWD Board adoption	Q2 2026

Questions

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Inder Singh, Director, Interagency Projects & Quality Control, Water Services

Date: October 7, 2025 Meeting Date: October 15, 2025

Subject: **Health Canada PFAS Guidelines**

RECOMMENDATION

That the Water Committee receive for information the report dated October 7, 2025, titled "Health Canada PFAS Guidelines".

EXECUTIVE SUMMARY

Per and polyfluoroalkyl substances (PFAS) are persistent chemicals found in various products and have raised environmental and health concerns. This includes the potential for contamination of drinking water supplies; however, given Metro Vancouver's protected water supply areas, the local risk of PFAS exposure through regional drinking water supplies is minimal.

Health Canada updated the *Guidelines for Canadian Drinking Water Quality* in August 2024, introducing a new PFAS objective, as well as expanding the list of parameters from two to twenty-five. In response, Metro Vancouver updated its PFAS testing and reporting protocols to include the additional parameters. PFAS has been below standard detectable limits in its sources, and treated water entering the transmission system, since testing began in 2020.

There are established treatment processes that may be implemented should PFAS contamination become a concern in the future as a consequence of evolving research and water quality standards.

PURPOSE

To provide an update on Heath Canada's PFAS guidelines and implications for Metro Vancouver's drinking water supply system.

BACKGROUND

PFAS are a large group of synthetic chemicals that have been widely used for several decades in both industrial processes and consumer products. These substances are commonly found in surfactants, lubricants, and repellents for dirt, water, and grease, as well as in textiles, cosmetics, food packaging materials, and firefighting foam. Some potential sources of PFAS are shown in Attachment 1. Due to their strong chemical bonds, PFAS compounds are highly persistent and stable in the environment and tend to bio magnify in food chains, breaking down very slowly over time. As a result, they are often referred to as "forever chemicals."

Due to their widespread use over an extended period, PFAS are now found throughout the environment, including water, air, soil, and in the bodies of humans and animals. Exposure to PFAS over a long period of time has been linked to serious health effects such as cancer, as well as impacts on the liver, kidneys, reproductive and developmental systems, nervous system, and metabolism. Certain health risks can be more prevalent during critical life stages such as pregnancy or early childhood.

WATER QUALITY STANDARDS

Drinking water supplied by Canadian water providers must typically meet the Maximum Acceptable Concentrations (MACs) outlined in the *Guidelines for Canadian Drinking Water Quality* (GCDWQ). In 2018 and 2019, MACs were only introduced for two PFAS compounds, specifically, perfluorooctanoic acid (PFOA) and perfluoro octane sulfonate (PFOS), established at 200 ng/L (nanograms per liter, or parts per trillion) and 600 ng/L, respectively.

In August 2024, the GCDWQ implemented a new interim objective, recommending that the total concentration of 25 specified PFAS compounds should not exceed 30 ng/L, and that treatment facilities should aim to keep PFAS levels in drinking water as low as reasonably achievable (ALARA). This interim objective is a precautionary measure to reduce PFAS exposure as Health Canada develops more definitive health-based guidelines.

Although the BC provincial *Drinking Water Protection Act* and *Drinking Water Protection Regulation* do not make reference to PFAS, it is prudent for Metro Vancouver to be in alignment with the federal GCDWQ and be aware of evolving regulations in the United States. In April 2024, the United States Environmental Protection Agency (US EPA) finalized its *National Primary Drinking Water Regulation* limits for five individual PFAS parameters, plus a hazard index level for a mixture of PFAS parameters. Implementation of these regulations is being phased in over a period of a few years.

METRO VANCOUVER SOURCE WATER

Metro Vancouver's drinking water originates from three protected water supply areas: Capilano, Seymour, and Coquitlam, primarily fed by rainfall and snowmelt. The practical risk of PFAS exposure is primarily from atmospheric deposition from industries using PFAS substances, which do not exist in the vicinity of Metro Vancouver's water supply areas.

Testing for PFAS has been conducted since 2020, and results have consistently shown that PFAS are below standard detectable limits in the source water from the three reservoirs, and treated water entering Metro Vancouver's transmission system. This applies to both the original MACs established for PFOA and PFOS, as well as the recently updated objective.

TRANSMISSION SYSTEM AND DISTRIBUTION SYSTEM

There is a potential concern that Metro Vancouver drinking water transmission and member jurisdiction distribution system water mains and associated appurtenances, such as valves and other fittings, could contribute to PFAS contamination through a leaching process should they contain PFAS materials.

In Canada and the United States, drinking water system components should be certified to the National Sanitation Foundation *NSF Standard for Drinking Water System Components - Health Effects* (NSF/ANSI/CAN 61). This bi-national standard addresses chemical contaminants and impurities that may be indirectly introduced into drinking water through products, components, and materials used in water systems. These include pipes and fittings, protective barrier materials, joining and sealing materials, mechanical devices like valves and water meters, plumbing devices, and process media. The NSF/ANSI/CAN 61 standard establishes minimum requirements for the control of potential adverse human health effects, which are constantly evolving as new testing information becomes available in alignment with national drinking water standards. The current standard updated in 2024 establishes PFAS requirements for PFOA and PFOS, and is effective until January 1, 2028, after which analysis for additional PFAS parameters are anticipated.

It is typical that all components of Metro Vancouver's transmission system and member jurisdiction distribution systems are required to be certified to meet NSF/ANSI/CAN 61, ensuring PFAS exposure from these potential sources is minimized, or eliminated.

TREATMENT AND REMOVAL

Metro Vancouver's existing source water treatment processes are not designed for PFAS removal. Currently, assessments are underway regarding emerging contaminants in the water supply areas and PFAS is not considered to pose a significant risk. There are established treatment options such as granular activated carbon (powered activated carbon is also effective), membrane filtration (reverse osmosis and nanofiltration), and anion exchange should PFAS contamination become a greater concern in the future. Chemicals added to treat the drinking water are required to be certified to meet NSF/ANSI/CAN 60, *NSF Standard for Drinking Water Treatment Chemicals – Health Effects*, which establishes PFAS requirements to minimize exposure risk.

When implementing PFAS treatment technologies, a cradle-to-grave system should be implemented in accordance with industry best practice to avoid reintroducing PFAS contaminants back into the environment. For instance, this may include high-temperature reactivation/destruction of PFAS contained in adsorptive media used for treatment. PFAS removal and destruction is the subject of considerable ongoing research by the water industry and academia.

The Government of Canada, under Canada's *Chemicals Management Plan*, is managing the risk posed by PFAS to people and the environment. This includes the consideration of adding PFAS as a general class of substances (excluding fluoropolymers that are still being assessed) to the list of toxic substances in Schedule 1 of the *Canadian Environmental Protection Act*, and a phased prohibition of PFAS compounds over the short, medium and long-term.

CONCLUSION

PFAS substances present a significant environmental and public health concern due to their persistence and widespread use in various products. Although these chemicals have been identified in water, air, and soil, the current risk of PFAS contamination of Metro Vancouver's drinking water supply is minimal.

Regular testing of Metro Vancouver's source waters and water entering the transmission system for PFOA and PFOS has been conducted since 2020. In August 2024, Health Canada updated the GCDWQ with a PFAS objective expanding the parameter list from the original two compounds to 25 compounds. In response, Metro Vancouver expanded its testing protocol, and all results to-date have been below standard detectable limits. Drinking water quality standards for PFAS are evolving, and both Health Canada and US EPA requirements are being monitored by Metro Vancouver staff.

Currently, there is no significant PFAS risk to Metro Vancouver water supplies. There are established treatment technologies that can be implemented should PFAS contamination become a concern in the future. Federal government agencies are also promoting the elimination of PFAS compounds by working with industry to phase out production in the marketplace and find suitable alternatives.

ATTACHMENT

1. Potential Sources of PFAS.

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FIREFIGHTING FOAMS
MICROWAVE POPCORN BAGS
WATER RESISTANT CLOTHING
PAINT
STAIN RESISTANT PRODUCT
PERSONAL CARE PRODUCTS
PFAS
IN PRODUCTS
COSMETICS
NON-STICK COOKWARE
FAST FOOD PACKAGING
STAIN RESISTANT FURNITURE
PHOTOGRAPHY
PESTICIDES

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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Joel Melanson, Division Manager, Engineering & Construction, Water Services
George Kavouras, Director, Procurement, Procurement & Real Estate Services

Date: October 8, 2025 Meeting Date: October 15, 2025

Subject: **Award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section**

RECOMMENDATION

That the GVWD Board:

a) approve the award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section, in the amount of up to $15,770,267.86 (exclusive of taxes) to BD Hall Constructors Corp., subject to final review by the Commissioner; and
b) authorize the General Manager, Procurement and Real Estate to execute the required documentation once the General Manager, Procurement and Real Estate is satisfied that the award should proceed.

EXECUTIVE SUMMARY

BD Hall Constructors Corp. (Hall Constructors) tender was identified as the lowest cost compliant bid, and on that basis it is recommended that the GVWD Board award ITT 25-239 to Hall Constructors. Hall Constructors has a successful track record of working with GVWD on similar projects.

The Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section includes the installation of approximately 1.6 kilometer of 0.9 metre steel pipe and is needed to replace an existing main built in 1950, which has reached the end of its service life.

ITT 25-239 was issued on July 23, 2025 to seven pre-qualified tenderers and the procurement was executed in accordance with the terms and conditions of Metro Vancouver's Procurement Policy. The ITT 25-239 evaluation team have considered the tenders received, and on that basis recommend that the GVWD Board award ITT 25-239 to Hall Constructors.

PURPOSE

Pursuant to the *GVWD Officers and Delegation Bylaw No. 247, 2014* (Bylaw) and *Board Policy No. FN-031*, procurement contracts which exceed a value of $10 million require the approval of the GVWD Board.

BACKGROUND

Metro Vancouver is sourcing installation services for the western sub-section of a new seismically resilient water main that runs along Dewdney Trunk Road, between Pier Drive and Lougheed Hwy, in the City of Coquitlam. This project consists of approximately 1.6 km of 0.9 m steel water main and is driven by the need to replace an existing main built in 1950, which has reached the end of its service life.

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The Port Moody Main No.3 project consists of three phases and when complete will connect the Coquitlam Main No. 3 and No. 4 to the existing Port Moody Main No. 1, as shown in Attachment 1. In order to mitigate public impacts, the Mariner Way Sub-Section is being constructed first, followed by the Dewdney Trunk Road Sub-Section. The final phase of the project will be a combined trenchless crossing with the Coquitlam Main No. 4 beneath Lougheed Highway and Scott Creek, which is anticipated to start construction in 2028.

PROCUREMENT SUMMARY

RFQ No. 23-367 was issued on November 2, 2023 to prequalify proponents to participate in ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section. 15 proponents responded to RFQ No. 23-367, of those 7 were shortlisted and invited to respond to ITT 25-239.

ITT 25-239 Submissions

Tenders	Pricing (excluding taxes)
Michels Canada Co.	$24,624,775.32
B&B Contracting (2012) Ltd.	$20,894,600.00
BD Hall Constructors	$15,770,267.86

Metro Vancouver received three tenders. All three tenders were compliant and were evaluated against each other based on the total tender prices submitted. The lowest tender was submitted by Hall Constructors. Four of the seven pre-qualified respondents did not submit tenders primarily due to lack of capacity due to other prior commitments. Hall Constructors has a successful track record of working with GVWD on similar projects.

ALTERNATIVES

1. That the GVWD Board:
   a) approve the award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section, in the amount of up to $15,770,267.86 (exclusive of taxes) to BD Hall Constructors Corp., subject to final review by the Commissioner; and
   b) authorize the General Manager, Procurement and Real Estate to execute the required documentation once the General Manager, Procurement and Real Estate is satisfied that the award should proceed.

2. That the GVWD Board receive the report dated October 8, 2025, titled, “Award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section” for information.

FINANCIAL IMPLICATIONS

The 2025 approved capital budget for the Port Moody Main No.3 Scott Creek Section project is $28,000,000 which includes the design and construction to complete the project, and has $3,503,083 spend to date (August 31, 2025). The award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section, in the amount of up to $15,770,267.86 (exclusive of taxes) is under the engineer’s estimate and is within the approved capital budget.

OTHER IMPLICATIONS

The installation services for the Dewdney Trunk Road sub-section of the Port Moody Main No. 3 are being incorporated into the procurement of the next phase of the Coquitlam Main No. 4 project (Cape Horn Section). At the City of Coquitlam's request, ITT 25-239 requires the contractor to complete construction between Lougheed Highway and Mariner Way by June 1, 2026, to avoid conflicts with traffic management for the Coquitlam Main No. 4 (Cape Horn Section) and to minimize the combined impact of both projects.

CONCLUSION

It is recommended that the GVWD Board approve the award of ITT 25-239 for Construction of Port Moody Main No.3 – Scott Creek Section – Mariner Way Sub-Section, in the amount of up to $15,770,267.86 (exclusive of taxes) to Hall Constructors and authorize the General Manager, Procurement and Real Estate to execute the required documentation once the General Manager, Procurement and Real Estate is satisfied that the award should proceed.

ATTACHMENT

1. Port Moody Main No.3 – Scott Creek Section map.

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PORT MOODY MAIN NO. 3 – SCOTT CREEK SECTION
SKYTRAIN
Dewdney Trunk Road
Pier Drive
Hull Court
Pier Drive
Dolphin Street
Cawthra Court
Hansard Crescent
Windward Drive
Mariner Way
Wallace Court
Dacre Avenue
Mariner Way Sub-Section
Capstan Crescent
Dory Street
Ogden Street
Bailey's Lane
Ranch Park Way
Hawser Avenue
Norman Avenue
Palmdale Street
Beacon Drive
Saddle Street
Pilot Drive
Daybreak Avenue
Ranch Park Way
Crystal Court
Laurel Court
Heckbert Place
Dewdney Trunk Road
Lougheed Highway (Highway 7)
Lougheed Highway Trenchless Sub-Section
Sharpe Street
Pinetree Way
Ponderosa Street
Barnett Highway (Highway 7A)
Christmas Way
Hoy Street
Fleming Avenue
Reece Avenue
Hoy Street
Irvine Street
Judd Court
Hosmer Court
Gordon Avenue
Westwood Street
Woodland
Patricia Avenue
Kitchener Avenue
PORT COQUITLAM
Davies Avenue
Dewdney Trunk Road
Dewdney Trunk Road Sub-Section
Kingsway Avenue
Greene Street
N
COQUITLAM
Coquitlam Main No. 4 alignment
Existing water mains

metrovancouver
SERVICES AND SOLUTIONS FOR A LIVABLE REGION

To: Water Committee

From: Marilyn Towill, General Manager, Water Services

Date: October 8, 2025 Meeting Date: October 15, 2025

Subject: **Manager's Report**

RECOMMENDATION
That the Water Committee receive for information the report dated October 8, 2025, titled "Manager's Report".

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1. Water Use by Sector in Metro Vancouver: 2003 - 2023

The "Greater Vancouver Water District and Member Jurisdiction Water Use by Sector Report 2003 - 2023" (the Report) outlines the trends in water use in the Metro Vancouver region. The Report analyzes overall water use, water use by sector, per capita water use, and status of metering in the region. The Report is based on data provided by member jurisdictions as well as Metro Vancouver water sales data detailing delivered water to member jurisdictions. The previously published Report analyzed data up to and including 2021, and this Report will append the 2022 and 2023 information. The Report is important in understanding how water is used in the region and informs policies and infrastructure planning.

A request for municipal water distribution data for 2022 and 2023 was sent to the member jurisdiction staff in July 2024. Members provided their submissions to Metro Vancouver between August 2024 and February 2025. Metro Vancouver staff have been working collaboratively with member jurisdiction staff to perform verification and data correction work necessary to finalize the report. The final version of the Water Use by Sector Report 2003 - 2023 will be presented to the Committee in early 2026.

2. Capilano Main No. 7 Connects to the Second Narrows Water Supply Tunnel

Metro Vancouver recently completed the construction phase of a new water supply tunnel deep under Burrard Inlet, east of the Ironworkers Memorial Bridge. The Second Narrows Water Supply Tunnel meets current seismic standards to ensure the reliable delivery of drinking water in the event of a major earthquake. The tunnel also increases the capacity of the existing system to meet the long-term needs of the growing population. There are three large-diameter steel water mains inside the tunnel. In September 2025, Metro Vancouver successfully connected the existing Capilano Main No.7 water main to one of the mains inside the tunnel.

Planning for this tie-in has taken well over a year and involved extensive collaboration between Metro Vancouver's internal departments and member jurisdictions including the District of North Vancouver, the City of North Vancouver, the City of Burnaby, and the City of Vancouver. This complex work involved isolating and draining the existing Capilano Main No.7, connecting it to the new water main inside the tunnel on both sides of Burrard Inlet, followed by a comprehensive disinfection process. The work was carried out by Metro Vancouver's operations, construction, and treatment crews. The new 1.5 m diameter water main within the tunnel will significantly improve the seismic resiliency for water travelling from the Seymour Capilano Filtration Plant to the rest of the region. Tie-in work for the two 2.4 m diameter tunnel water mains, Seymour Main No.2 and Seymour Main No.5, are being planned for future low-demand seasons.

Figure 1 – Tie-in of Capilano Main No.7 - South Side of Burrard Inlet in the City of Burnaby

3. New Westminster Water Main

Late in the evening of February 13, 2025, a water main break in New Westminster caused flooding, evacuations, property damage, and road closures. Investigation confirms that Metro Vancouver crews attended the area immediately upon notification of the rupture and were able to locate, isolate and shut down the failed section of the supply line in a reasonable time and manner given the circumstances of the rupture.

The water main that ruptured had a diameter of 36 inches. To isolate a line of this size, a sequenced approach is required to turn off the main to ensure that drinking water service continues in the affected area and to avoid causing further damages in other sections of the system. For this line to be isolated, Metro Vancouver had to coordinate with the City of New Westminster in order to reroute the supply of drinking water to the area which involved 11 Metro Vancouver valves and an additional 5 Municipal valves being shut off to re-direct the necessary supply. While we understand that this incident had a profound impact on the neighborhood, with the efforts of all first responders, there was no interruption of the drinking water service for area residents or Royal Columbian Hospital during the initial response nor during the repair process. The impacted section of water main was returned to service on March 18, 2025.

The independent causation reports confirm that the pipe fracture occurred at the edge of a bell and spigot joint. The sudden blow out fracture resulted in the release of large volumes of water under pressure within the system. There was no evidence of a pre-cracking or progressive failure which, in comparison, would have produced a slow release of water over time. Records also do not indicate that any notifications of concern regarding leaks in the area had been received prior to this incident. Therefore, this failure was sudden, accidental and an unforeseeable event which was attended to by emergency responders as soon as practicable after notification.

While the exact cause of the break could not be determined by the investigators, there appear to be a number of factors that likely contributed to the rupture including: natural ground settlement, significant development and construction in the area, installation of the pipe over 60 years ago, and a small earthquake that registered in New Westminster at or around the time of the rupture.

Metro Vancouver acknowledges the impact this incident had on the community and sincerely appreciates residents' patience and cooperation throughout the response and repair period.

ATTACHMENT:
1. Water Committee 2025 Work Plan

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Water Committee 2025 Work Plan

Report Date: October 8, 2025

Priorities

1st Quarter	Status
Advancing Water Metering in the Region	Completed
Water Supply Area Fisheries Initiatives Annual Update	Completed
Contract Approvals as per the *Procurement and Asset Disposal Authority* Policy	Completed
Transaction Approvals as per the *Real Estate Authority* Policy	Completed
Water Policies (as applicable)	Completed
2nd Quarter	
2024 Year End Financial Performance Results Review	Completed
Coquitlam Water Main Project Update	Completed
GVWD 2024 Dam Safety Program Annual Update	Completed
GVWD 2024 Water Supply System Annual Update	Completed
GVWD 2024 Water Quality Annual Report	Completed
Implications of Increased Population on Water Utility Planning	Pending
Water Supply Update for Summer 2025	Completed
Wildfire Preparedness Update	Completed
Contract Approvals as per the *Procurement and Asset Disposal Authority* Policy	Completed
Transaction Approvals as per the *Real Estate Authority* Policy	Completed
Water Policies (as applicable)	Completed
3rd Quarter	
Drinking Water Customer Service Guide	Pending
GVWD Electrical Energy Use, Generation, and Management	Completed
Health Canada PFAS Guidelines	In Progress
Palisade Lake: Outlet Works Rehabilitation	Completed
Water Supply Tunnels Projects Update	Pending
Contract Approvals as per the *Procurement and Asset Disposal Authority* Policy	Completed
Transaction Approvals as per the *Real Estate Authority* Policy	Completed
Water Policies (as applicable)	Completed
4th Quarter	
Coquitlam Lake Water Supply Project Update	Completed
Drinking Water Management Plan Update	Pending
GVWD Annual Budget and 5-Year Financial Plan	In Progress
Water Communications and Public Outreach Results	Pending
Water Supply Performance for Summer 2025	Pending
Water Use by Sector Report	In Progress
Contract Approvals as per the *Procurement and Asset Disposal Authority* Policy	In Progress
Transaction Approvals as per the *Real Estate Authority* Policy	In Progress
Water Policies (as applicable)	In Progress