



Barnston Maple Ridge Pump Station

GREATER VANCOUVER WATER DISTRICT

2024 – 2028 DRAFT CAPITAL PLAN

Marilyn Towill

General Manager, Water Services

Water Committee - July 12, 2023

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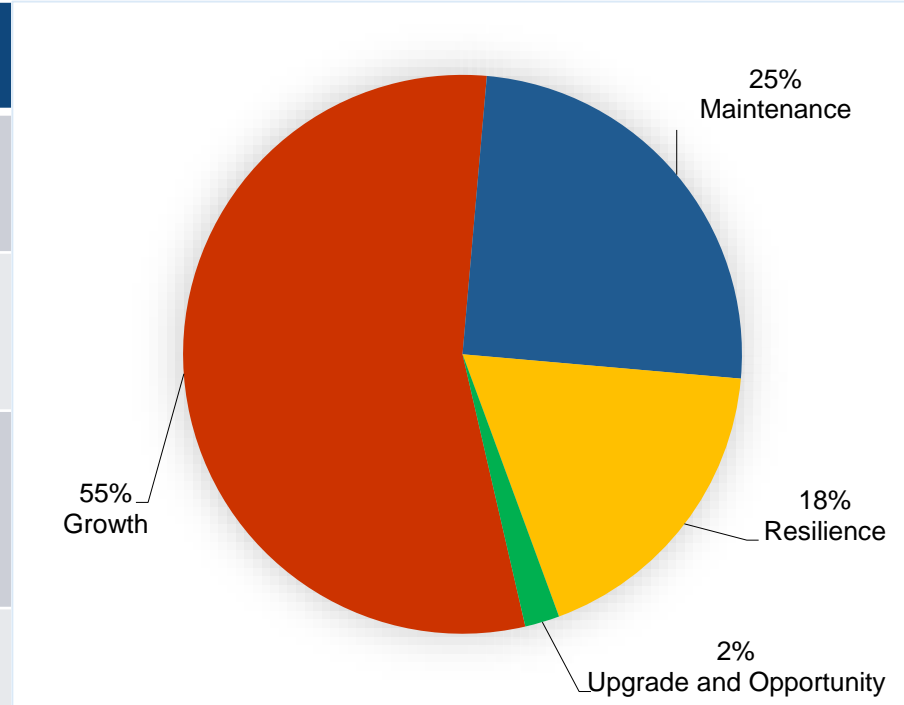
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CUSTOMER LEVELS OF SERVICE OBJECTIVES

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

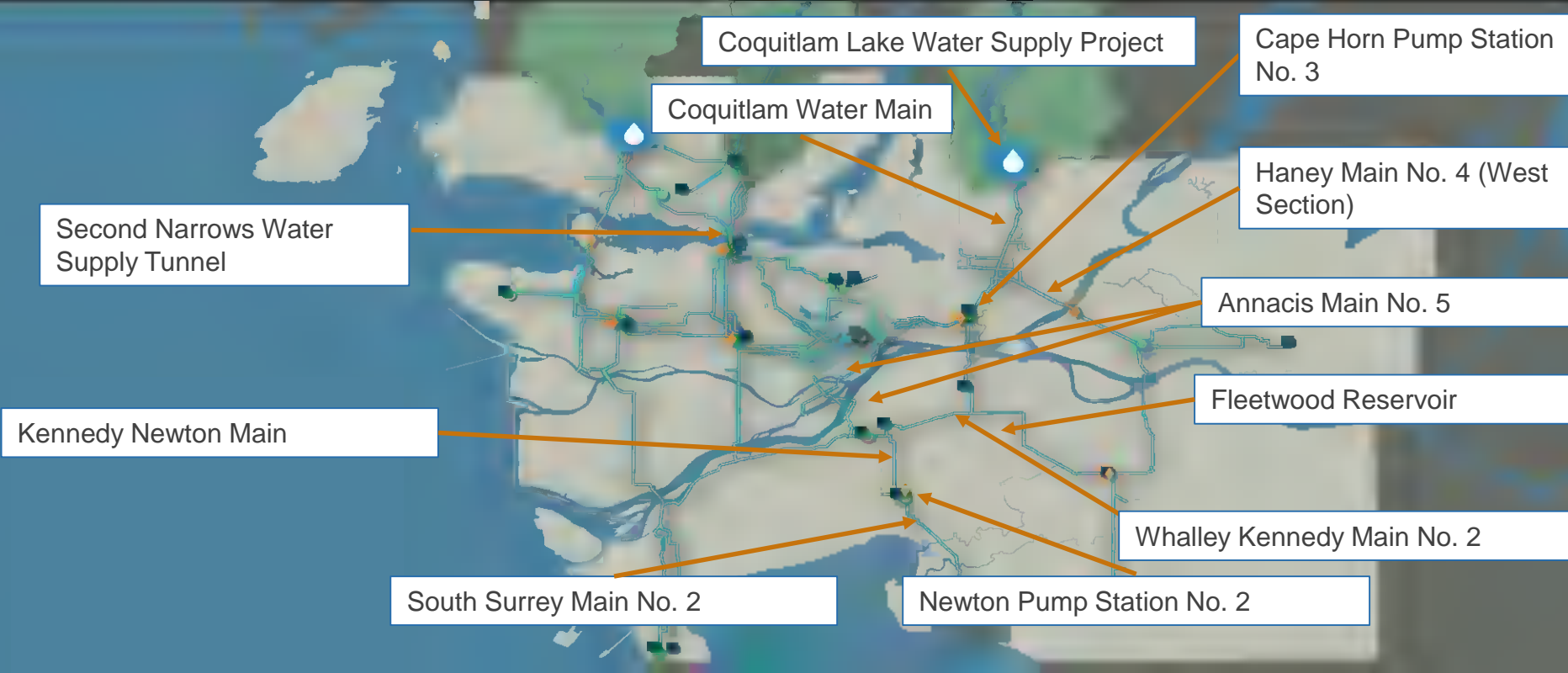
CAPITAL PLAN DRIVERS

Driver	Outcome	% 2024 - 2028 Capital Plan
Growth	Accommodate population and economic growth	55%
Maintenance	Maintain assets in a state of good repair	25%
Resilience	Minimize impacts resulting from seismic events and climate change	18%
Upgrade and Opportunity	Enhance levels of service	2%



KEY PROJECTS AND CHANGES - GROWTH

Metro Vancouver Assets: Water Services



KEY PROJECTS AND CHANGES - MAINTENANCE

Metro Vancouver Assets: Water Services



KEY PROJECTS AND CHANGES - RESILIENCE

Metro Vancouver Assets: Water Services



KEY PROJECTS AND CHANGES - UPGRADE AND OPPORTUNITY

Metro Vancouver Assets: Water Services

Various locations:

- Water Optimization Projects
- Water Meter Upgrades



WATER

2024 - 2028 CAPITAL PLAN EXPENDITURES

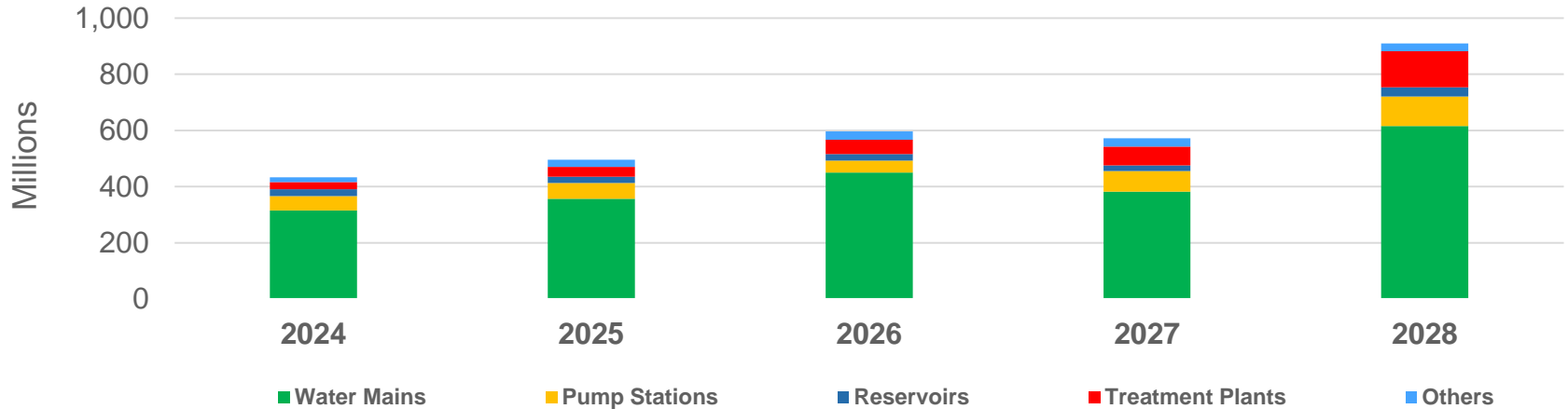
Overview:

- 2024 - 2028 Capital Plan: \$3.0B
- 2024 cash flow: \$432.9M

Drivers:

- Capital project in progress carried forward
- Reviewed for deferrals and savings
- Project risks and scope provisions

2024 – 2028 Water Services Capital Plan



PROPOSED CAPITAL PLAN CHANGES

(\$ Millions)

Prior Cycle Cash flow 2023 - 2027	Cashflow 2023	Adjustments to 2024 - 2027 Capital Plan					Cash flow 2028	Draft Capital Plan 2024 - 2028
		Carry- Forward	Net Deferrals	Cost Adjustments	New Scope	Total		
2,696.3	(399.9)	70.5	(412.0)	136.0	6.6	(198.9)	909.4	3,006.9

NEXT STEPS

1. Consider Committee comments on the 2024-2028 Capital Plan
2. Present revised 2024-2028 Capital Plan and 2024 Operating and Capital Budgets for Committee and Board consideration in October



TOGETHER
WE MAKE OUR REGION
STRONG

Jericho Reservoir

Thank you

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Port Mann Water Supply Tunnel Shaft

Guide to MV Utility Capital Projects and Impact Mitigation Framework

Jennifer Crosby

Director, Project Management Office, Project Delivery

Nermine Tawfik

Supervisor, External Relations

Water Committee Meeting – July 12, 2023
60663205

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AGENDA

- Objective
- Introduce the *Guide to Metro Vancouver Utility Capital Projects for Member Jurisdictions*
- MV Conference Day - Impact Mitigation Framework Workshop

OBJECTIVE

Why are we here?

- Current mitigation and compensation practices vary widely across the region
- The goal is to create a predictable, consistent, and equitable approach to mitigating and compensating member jurisdictions



Sapperton Pump Station Public Washrooms



Jericho Reservoir Plaza and Interpretive Elements

REAC WORKING GROUP

Goal: Discuss and recommend guidelines to promote consistency in how Metro Vancouver projects are processed within member jurisdictions.

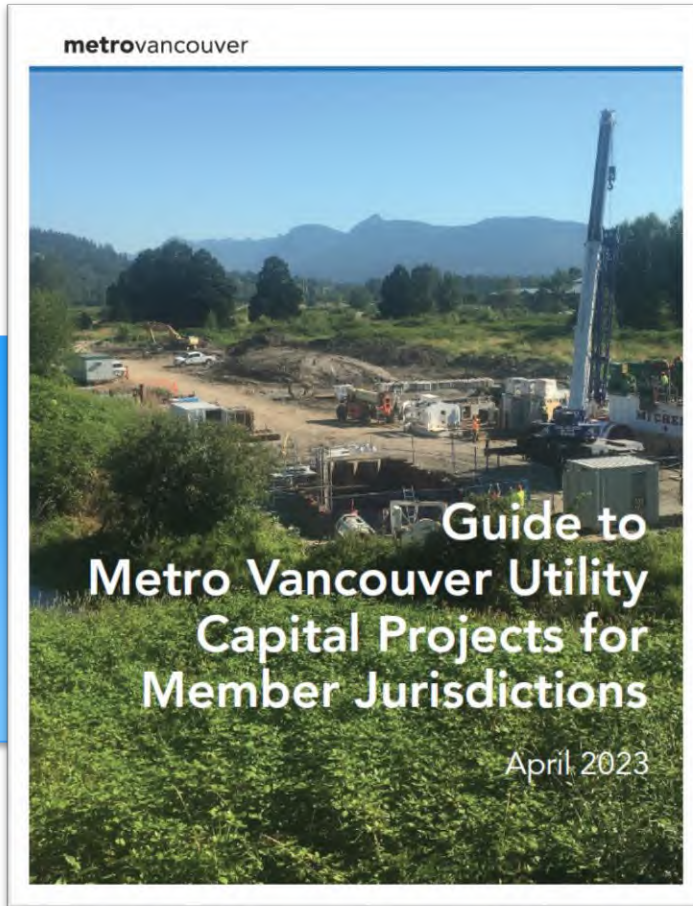
Working Group participants:

- Four municipalities - Coquitlam, District of North Vancouver, Surrey, and Vancouver
- Metro Vancouver - Water Services, Liquid Waste Services, Project Delivery, External Relations

REAC WORKING GROUP

Idea	Status
Utility Capital Projects Guide	Drafted
Improved coordination and communication process with members	Started with New Westminster and Burnaby
Project tendering and procurement improvements	Being implemented
Impact Mitigation Framework	In development

Introducing the Capital Projects Guide



SCOPE OF THE CAPITAL PROJECTS GUIDE

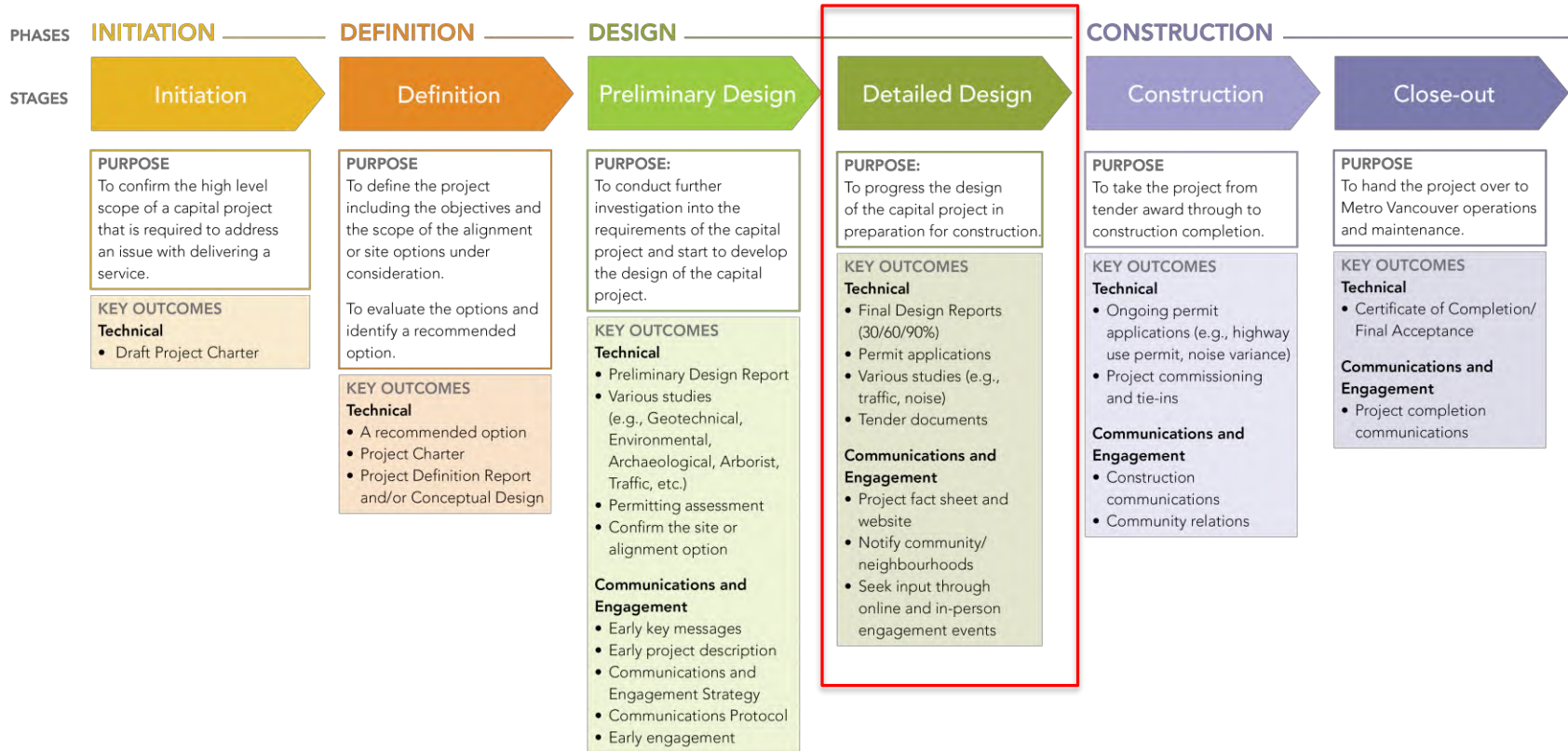
- The guide presents the capital project process that applies to **most** projects
- Describes the phases and stages that most projects have in common, **not** exceptions
- Describes **current practices only**, not desired or future state.
- Refers to utility capital projects for water, liquid waste, and solid waste

PURPOSE OF THE GUIDE

- Describes the **lifecycle** of a Metro Vancouver utility capital project
- Identifies the **key responsibilities** for Metro Vancouver and member jurisdiction staff
- Provides a **high-level, consistent, and transparent roadmap** that will help member jurisdictions plan their involvement in a Metro Vancouver utility capital project

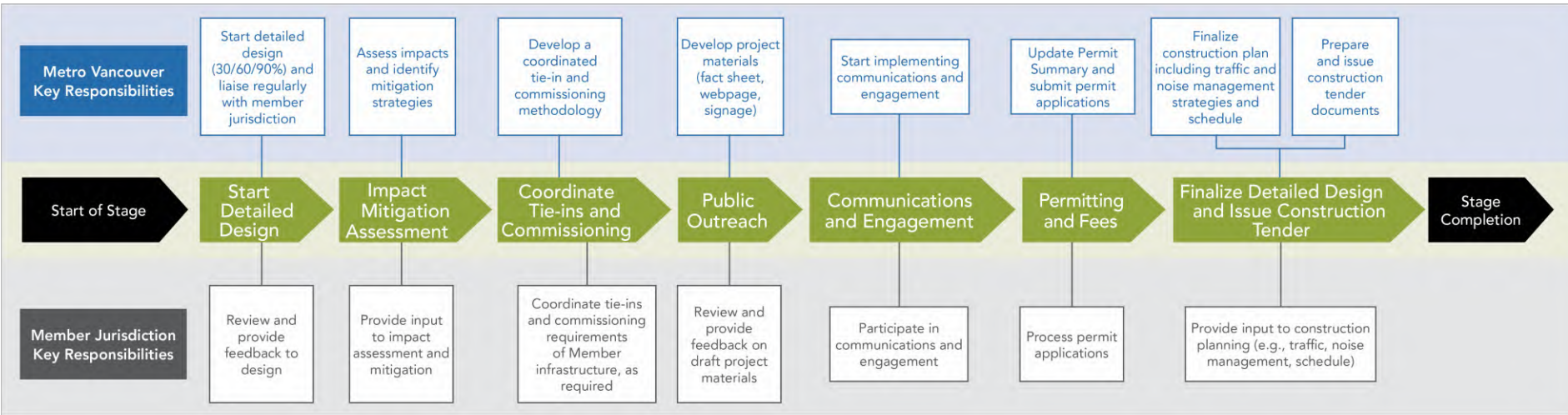
EXCERPT FROM GUIDE

PURPOSE AND KEY OUTCOMES BY PROJECT LIFECYCLE STAGE



RESPONSIBILITIES BY PROJECT STAGE

DETAILED DESIGN STAGE EXAMPLE



Excerpt from *Guide to Metro Vancouver Utility Capital Projects for Member Jurisdictions*

Impact Mitigation Framework

Northwest Langley Wastewater Treatment Plant Construction

DEVELOP IMPACT MITIGATION FRAMEWORK

- Clarify expectations for how Metro Vancouver and member jurisdictions work together to deliver regional infrastructure
- Standardize the process for assessing and mitigating the impacts of utility capital projects on member jurisdictions
- Reduce risk and uncertainty related to the delivery of Metro Vancouver utility capital projects which in turn reduces impacts on costs and schedules

MV CONFERENCE DAY WORKSHOP

REAC WORKSHOP SERIES TO DEVELOP IMPACT MITIGATION FRAMEWORK

Workshop 1- Held on May 12 	Workshop 2 – Target Q4 2023	Workshop 3 - TBD
<p>Purpose: Explore the impacts of MV capital projects on member jurisdictions</p>	<p>Purpose: Share tools and approaches for identifying impacts and improving intergovernmental coordination</p> <p>Build a framework for mitigation practices (guiding principles, impact assessment tool, defining mitigation)</p>	<p>Purpose: Revise and finalize the framework for mitigation practices</p>
<p>Outcome: Establish a shared understanding of the impacts of capital projects</p>	<p>Outcome: Identify elements of an equitable framework</p>	<p>Outcome: Framework for mitigation practices to be presented to RAAC, and Metro Vancouver Boards</p>



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WE MAKE OUR REGION
STRONG

148th Street Water Main Construction Site

Thank you

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