



Metro Vancouver Region

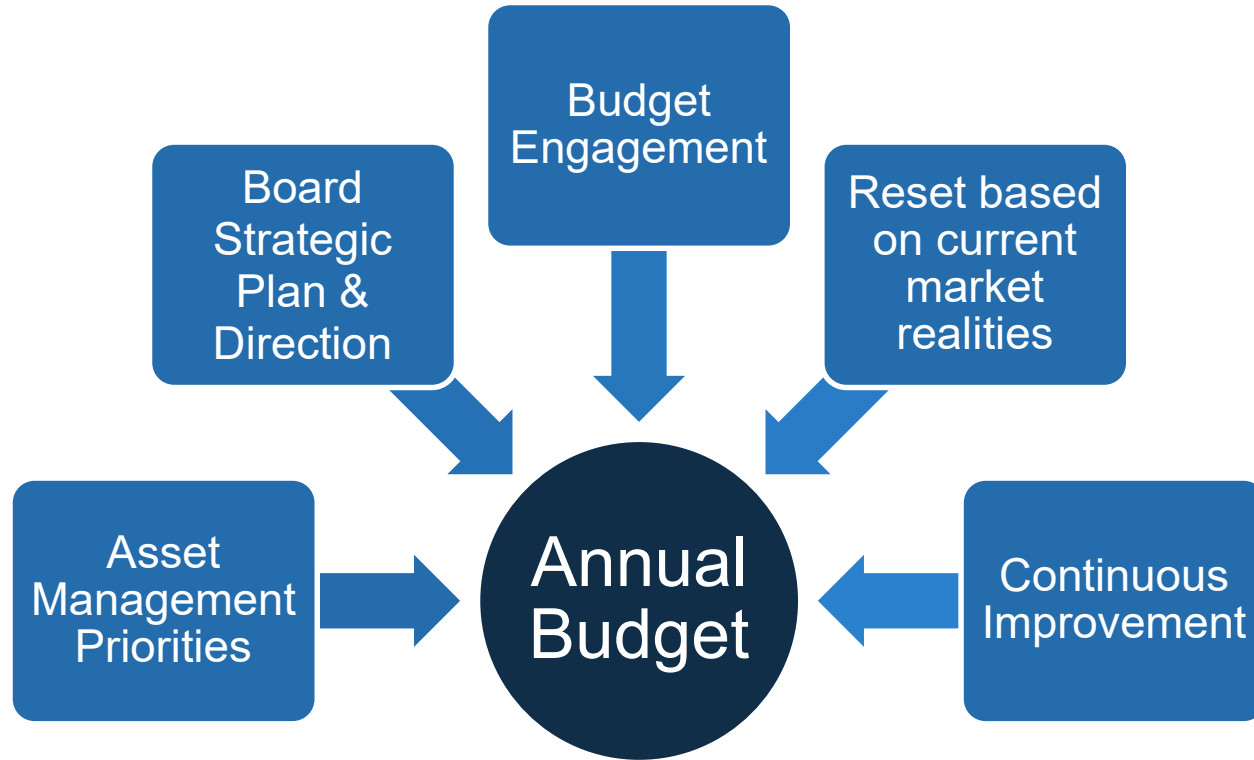
2025 – 2029 Financial Plan Overview

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

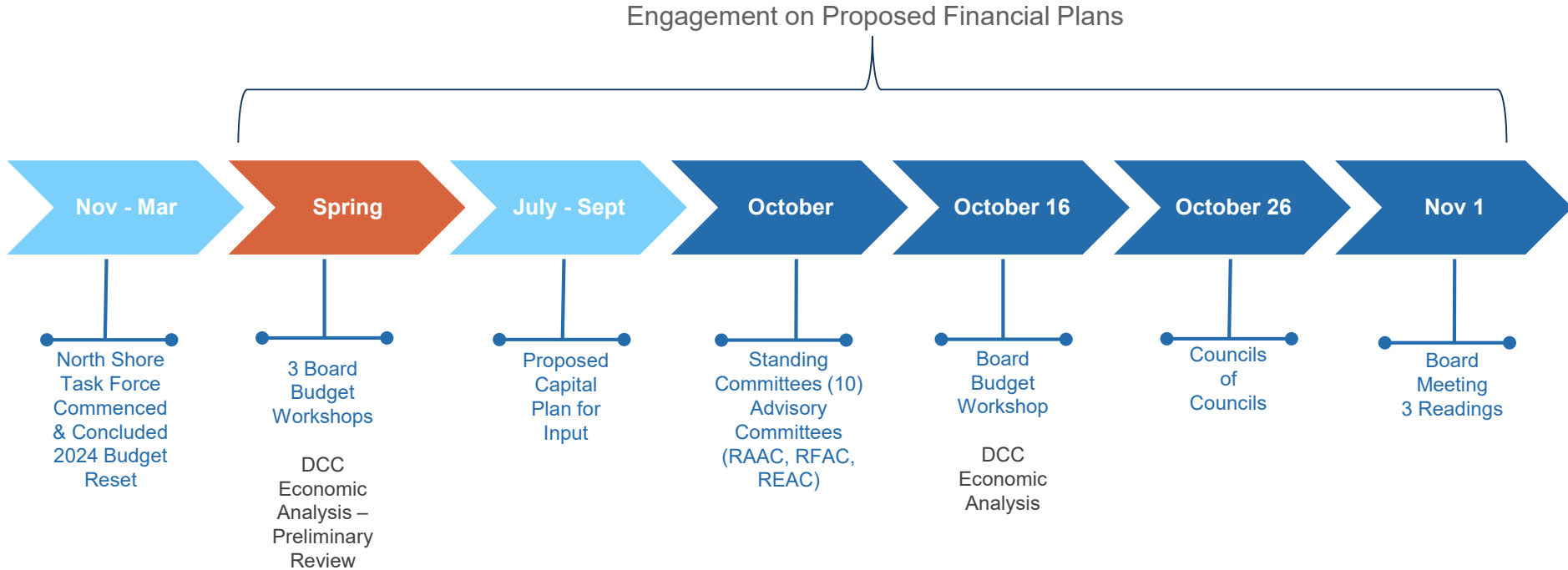
Harji Varn
GM Financial Services / Chief Finance Officer

metrovancouver

METRO VANCOUVER BUDGET APPROACH



2025 BUDGET CYCLE TIMELINE



COMMUNICATIONS AND ENGAGEMENT

Public Engagement Period, July 31 – September 16

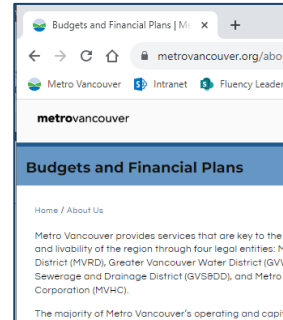
- 291,956+ budget video views
- 14 days at PNE (90,000 showcase visitors)
- 8,483 PNE budget game players
- 1,453 budget webpage visits
- 422 online survey responses
- 79 paper survey responses
- 36 promotional and educational posts on social



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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Metro Vancouver Budget | 2024 Overview
OCTOBER 2023

Financial Plan Overview
Metro Vancouver provides services that are key to the prosperity, resilience, equity and livability of the region. These include providing drinking water, wastewater treatment, and solid waste management. Metro Vancouver also regulates air quality, plans for urban growth, manages a regional parks system, provides affordable housing, and serves as a regional federation. Metro Vancouver embraces a culture of continuous improvement, and in 2024 did an extensive evaluation of the capital program which resulted in a reduction of \$655 million in capital cash flows required for the utilities. The majority of Metro Vancouver's operating and capital budgets are financed through utility fees, four district water, sewerage, and

2024 Budget at a Glance

- \$2.6 billion: Total combined expenditures planned for 2024
 - \$1.206 billion for operating
 - \$1.423 billion for capital
- \$698: Approximate average household cost ("household impact") for all regional services (a 12% increase)
 - Less than previously projected 14.2% increase of \$711 for 2024
 - Over four years, increase reduced to only 3% increase
- \$75: Increase in household impact over 2023 (Water \$12, Liquid Waste \$52, Solid Waste \$3, MVRD \$8)
- Major projects and initiatives include: Coquitlam Water Main and Supply Projects, wastewater treatment plant upgrades (ona Island, North Shore, Northwest Langley, Annacis), affordable housing projects, parks expansion, reconciliation
- New development cost charge rates will support a principle that growth pays for growth

Approximate average cost per household*

	Per Year	Per Month
Regional Planning	\$4	\$0.33
Air Quality Management	\$7	\$0.58
Regional Parks	\$60	\$5
Solid Waste Services	\$68	\$5.60
Drinking Water Services	\$189	\$15.75
Liquid Waste Services	\$349	\$29.08

*Also known as "household impact." Metro Vancouver does not direct bill customers, so cost per household may vary based on how rates are distributed by the member jurisdiction.

Where the Money Comes From

Where the Money Goes

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Together we make our region strong

icentre@metrovancover.org
metrovancover.org

Metro Vancouver is a federation of 27 municipalities, one aboriginal area and one treaty First Nation that collaboratively plans for and delivers regional scale services. Its core services are drinking water, wastewater treatment and solid waste management. Metro Vancouver also regulates air quality plans for urban growth, manages a regional parks system and provides affordable housing. The regional district is governed by a Board of Directors of elected officials from each local authority.



COMMITMENT TO CONTINUOUS IMPROVEMENT

- Continue culture of continuous improvement
- Continue to Monitor financial performance
- Continue to utilize data to drive decision making
- Continue to seek alternative funding strategies/sources
- Continue with long range planning and procurement strategies for multi-year programs and project delivery



CONTINUOUS IMPROVEMENT – 2024 COMPLETED OR ONGOING

Initiative	Outcomes
Cyber Resilience (CS)	<ul style="list-style-type: none">• Improve cyber security and resilience to proactively mitigate the risks posed by evolving cyber security threats
Weigh Scale Software Upgrade Implementation (SWS)	<ul style="list-style-type: none">• Range of new features: license plate readers, emailing bills, real-time customer feedback; system resilience.
Refined Environmental Management System (WS)	<ul style="list-style-type: none">• Revised the review and approval process for regulatory reporting, which is freeing up time for our frontline, engineering, and legal teams

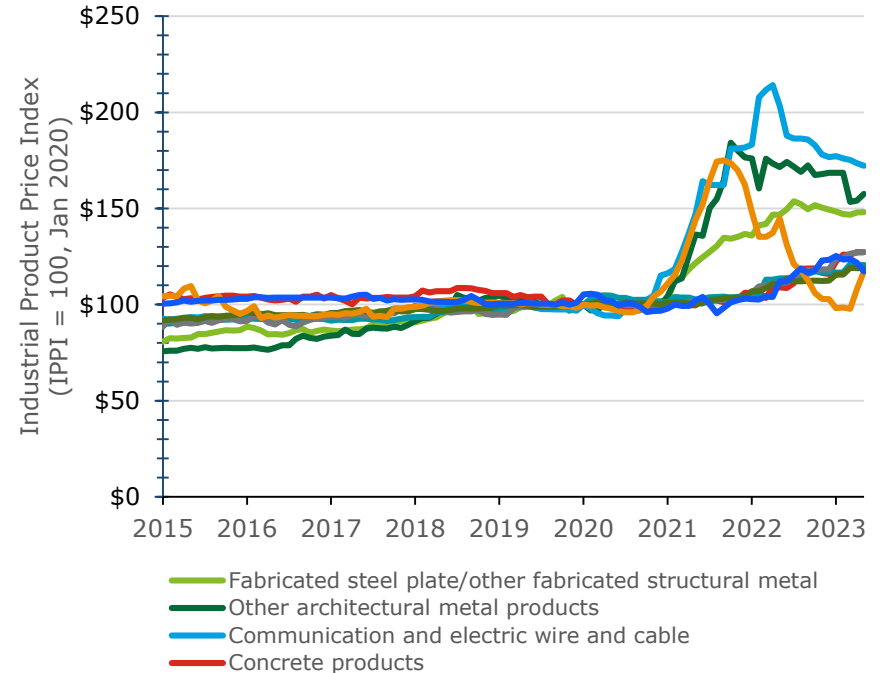
CONTINUOUS IMPROVEMENT – 2025 NEW

Initiative	Outcomes
Waste-to Energy District Energy (SWS)	<ul style="list-style-type: none">Up to 70,000 tonnes GHG per year emissions reduction.
Biosolids Hauling de-carbonization (LWS)	<ul style="list-style-type: none">Trials of low-carbon hauling vehicles (battery electric vehicles and hydrogen electric vehicles) for short to medium haul routes.
Project Quality Management (PD)	<ul style="list-style-type: none">Consistent implementation of Project Quality Management and reduction of quality related risks. Efficiencies due to risk avoidance and streamlined processes.

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

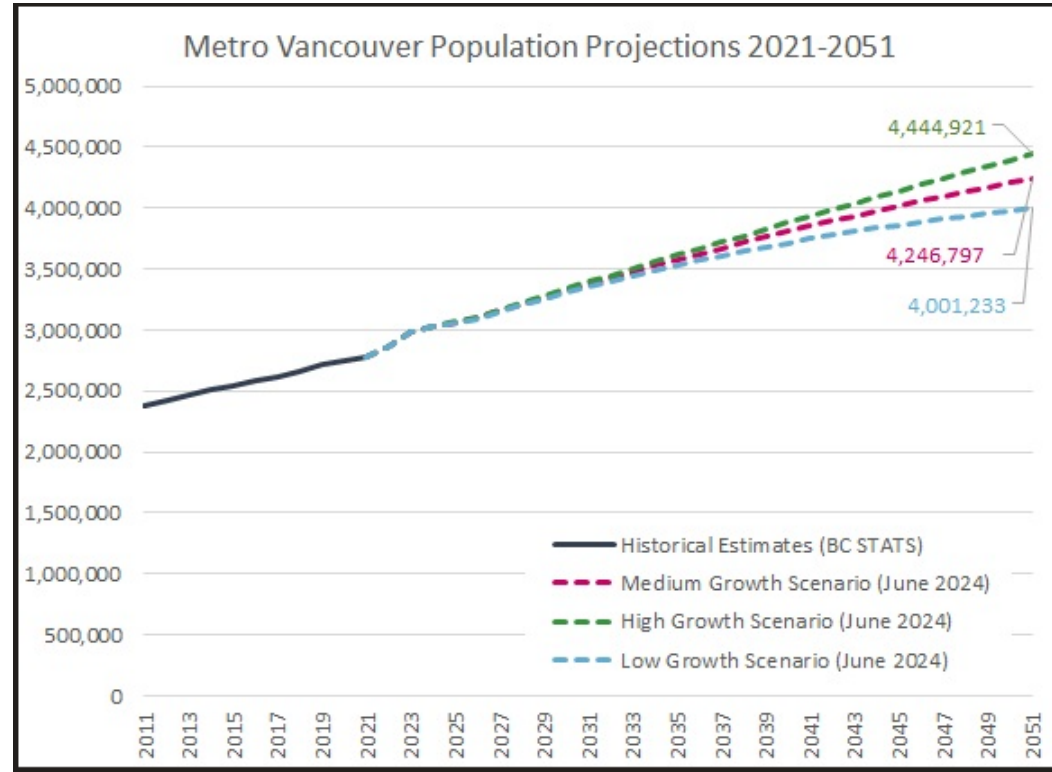
- Strengthening procurement strategies
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



MAJOR DRIVERS - POPULATION GROWTH

WHAT WE ARE DOING

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



MAJOR DRIVERS - CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

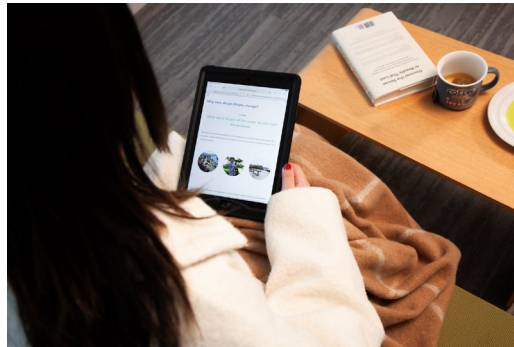
- Infrastructure resilience
- Metro 2050 Policy
- Climate action strategies and programs



King tide in West Vancouver



Minnekhada fire



Climate Literacy Program

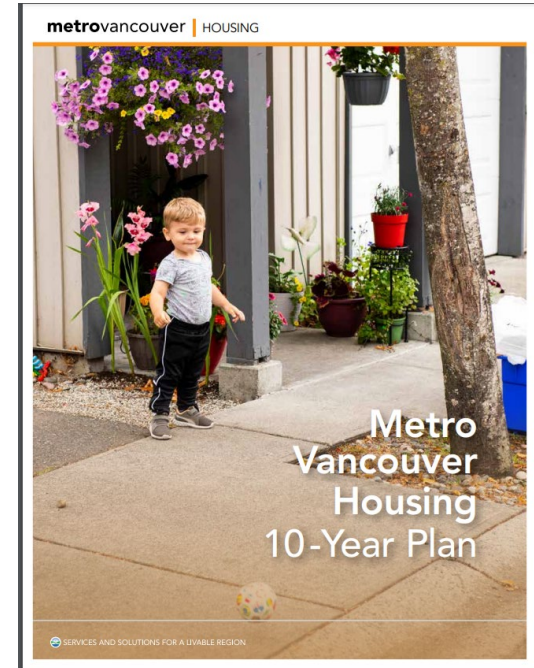


Smoky conditions in Metro Vancouver

MAJOR DRIVERS – BELOW MARKET RENTAL HOUSING

WHAT WE ARE DOING

- Metro Vancouver Housing development and renewal projects (2,100+ units underway)
- Partnerships with member jurisdictions, development community and others
- Historic funding agreement with Province; new federal program



APRIL 2023 BOARD BUDGET WORKSHOP DIRECTION

That the MVRD/MVHC/GVS&DD/GVWD Board at the April 19, 2023 Board Budget Workshop:

- a) *direct staff to proceed through the 2024 budget cycle with household impact targets as follows*
 - i. *2024 – 12%*
 - ii. *2025 – 11%*
 - iii. *2026 – 5%*
 - iv. *2027 – 5%*
- b) *direct staff to prepare the 2024–2028 Financial Plan with the following development cost charge (DCC) rate assumptions:*
 - i. *Liquid Waste Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan*
 - ii. *Water Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan; and*
 - iii. *Implementation of a Development Cost Charge for Regional Parks and move to a 1% assist factor within the 2024–2028 Financial Plan*

MARCH 2024 BOARD MEETING

- The DCC Bylaws received Provincial Inspector Approval in February 2024
- On March 22, 2024, the MVRD/ GVS&DD/ GVWD Board had 4th reading and final adoption of the 3 DCC Bylaws
- The DCC Bylaws have a 3-year phase-in January 1, 2025; January 1, 2026; and January 1, 2027

SPRING 2024 BOARD BUDGET WORKSHOPS DIRECTION

April 17 and May 17, 2024 Board Budget Workshops direction to staff was to continue with the direction from April 2023 which were to:

- Maintain the following HHI targets:
 - 2025 – 11%
 - 2026 – 5%
 - 2027 – 5%
 - 2028 – 5%
- Continue with Liquid Waste DCCs, Water DCCs, and Regional Parks DCCs to a 1% assist factor with interest as part of the financial plan

BOARD BUDGET WORKSHOP DIRECTION

May 2024 Board Budget Workshop Resolution

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 3 from Table 6 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 4 from Table 7 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

	2025	2026	2027	2028	2029
VSA	+\$150	-	-	-	-
NSSA	+\$118	+\$118	+\$118	+\$118	+\$118
LIWSA	+\$80	-	-	-	-
FSA	+\$90	-	-	-	-

2025–2029 FINANCIAL PLAN OVERVIEW

2025 Budget – Bottom Line

11.0%	Prior Projection for 2025
\$88	Increase for the average household in 2025 (Water: \$14, Liquid Waste: \$69, Solid Waste: \$3, MVRD: \$2)
\$884	Average annual cost for all Metro Vancouver services
9.9%	Proposed 2025 Budget
\$79	Increase for the average household in 2025 (Water: \$11, Liquid Waste: \$63, Solid Waste: \$3, MVRD: \$2)
\$875	Average annual cost for all Metro Vancouver services

OVERALL AVERAGE HOUSEHOLD IMPACT 2025–2029

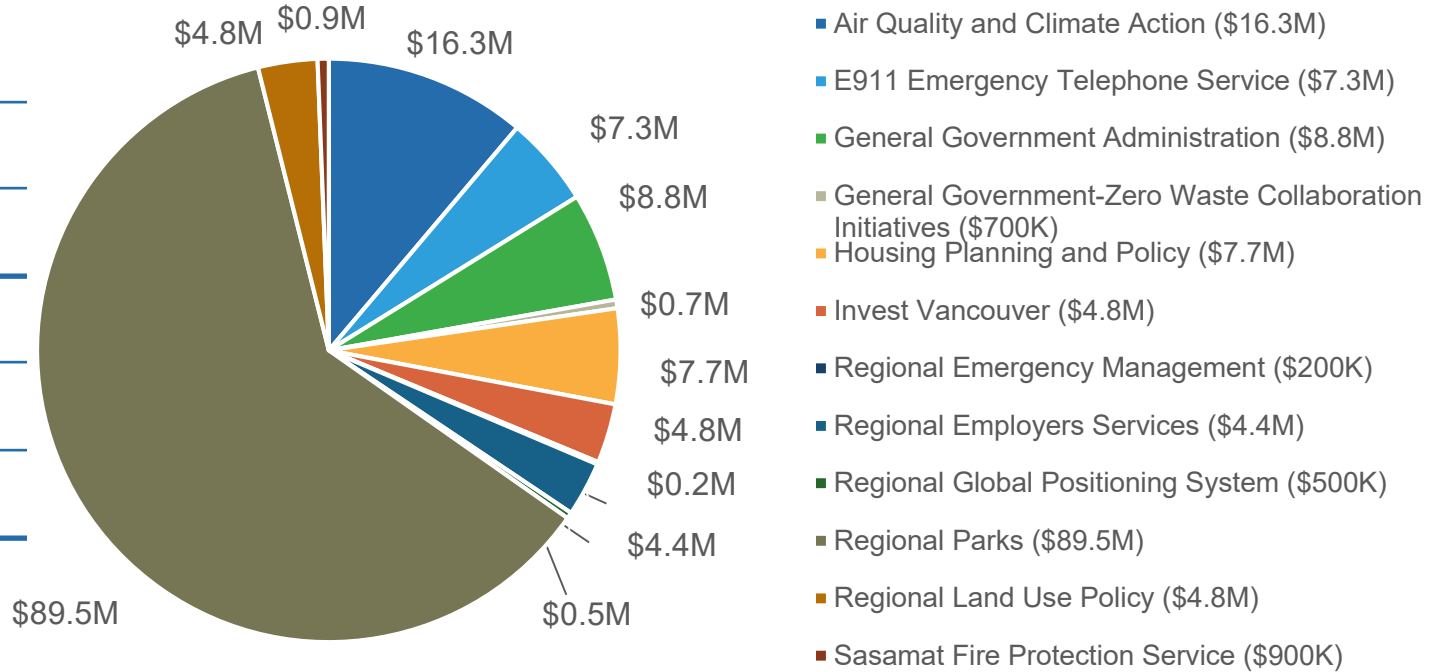
	2024	NSWWTP Amended	2025	2026	2027	2028	2029
Water Services	\$189	\$189	\$200	\$211	\$215	\$218	\$218
Liquid Waste Services	\$349	\$447	\$510	\$549	\$587	\$627	\$672
Solid Waste Services	\$68	\$68	\$71	\$74	\$78	\$82	\$86
Regional District Services	\$92	\$92	\$94	\$84	\$85	\$86	\$87
Total Household Impact	\$698	\$796	\$875	\$918	\$965	\$1,013	\$1,063
Prior Year Forecast - amended			\$884	\$933	\$981	\$1,033	

BUDGET OVERVIEW

2025 MVRD Budget

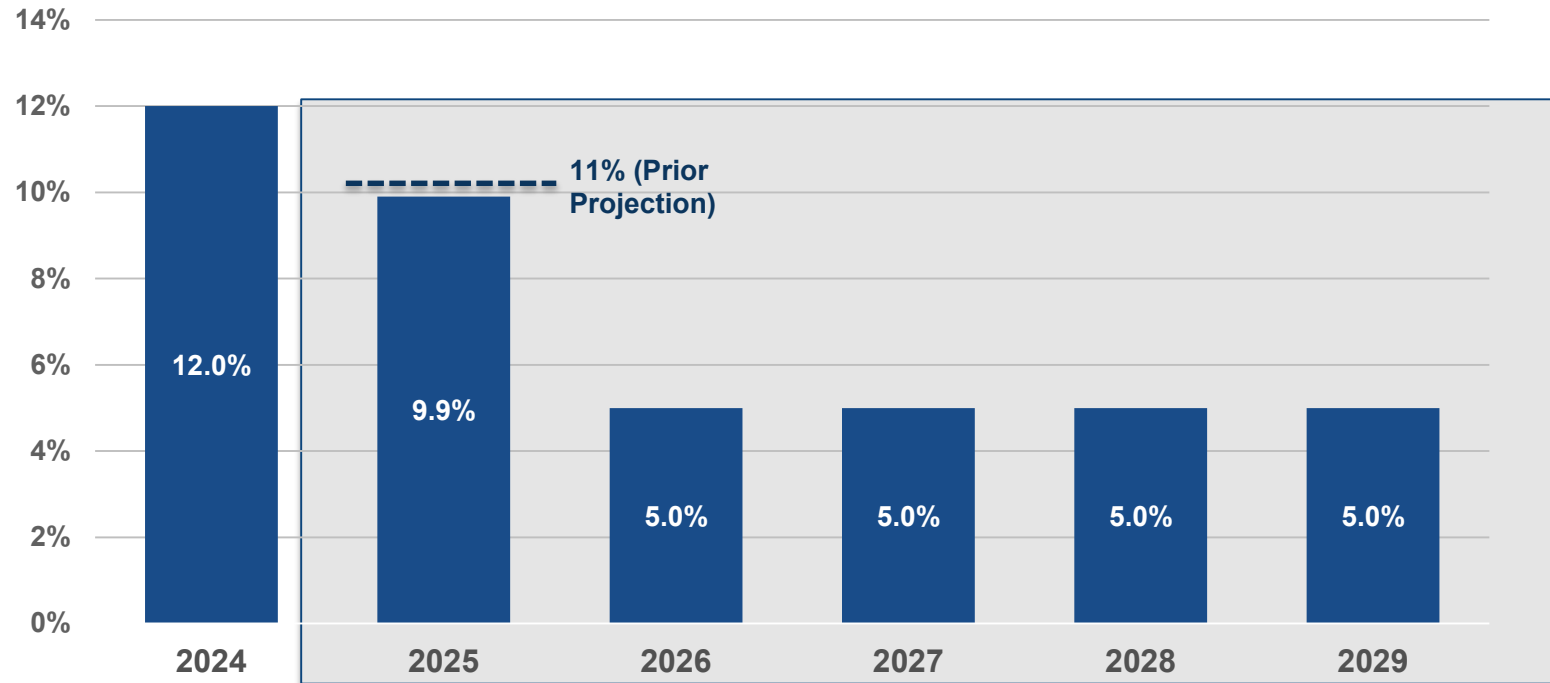
Revenues (millions)	
MVRD Requisition	\$117M
Transfer from Reserves	\$16M
Other Revenues	\$13M
	\$146M

Expenditure by Department



METRO VANCOUVER HOUSEHOLD IMPACT % CHANGE

Proposed 2025–2029 Financial Plan



An aerial photograph of a city and its surrounding landscape. The city is in the center, with a grid of streets and buildings. To the right, there are green mountains and a winding river. To the left, there is a dark blue overlay. The text '2025 -2029 Proposed Financial Plan' is written in white on the dark blue overlay.

2025 -2029 Proposed Financial Plan

Metro Vancouver

METRO VANCOUVER OPERATING BUDGET

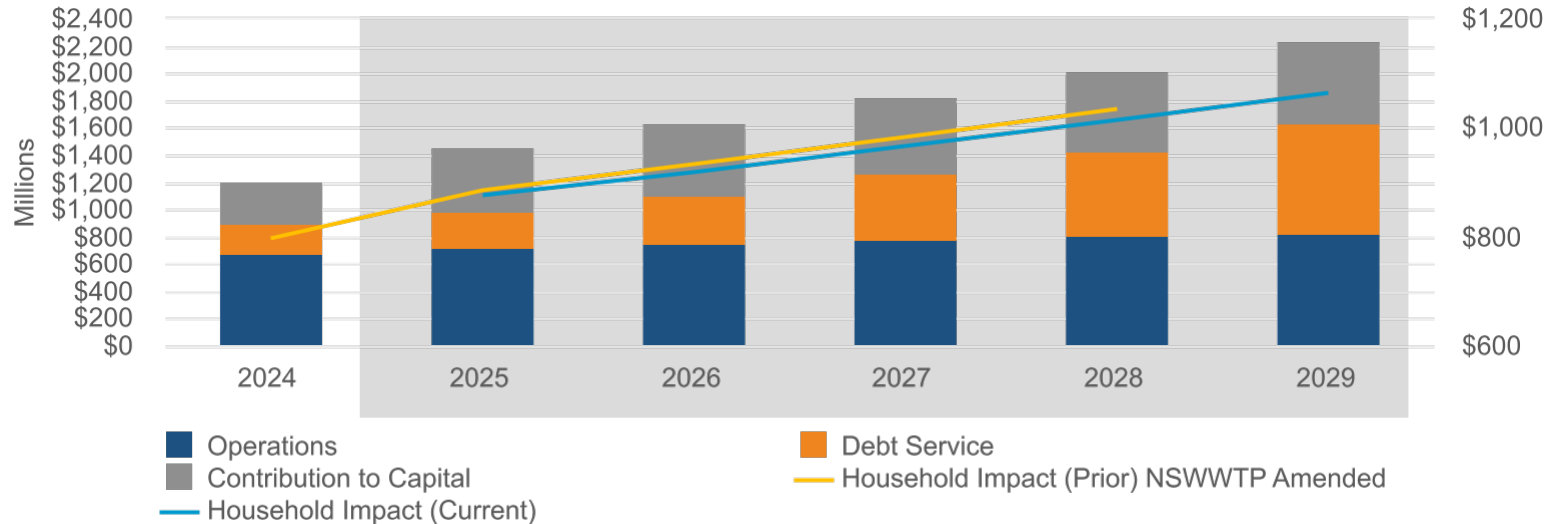
Expenditures

Overview:

- 2024 Operating Budget: \$1,216.0M
- 2025 Operating Budget: \$1,463.7M

Drivers:

- Operating Program is inflationary over the 5 years
- Funding capital program through debt service and contribution to capital in accordance with Board policy



METRO VANCOUVER OPERATING BUDGET

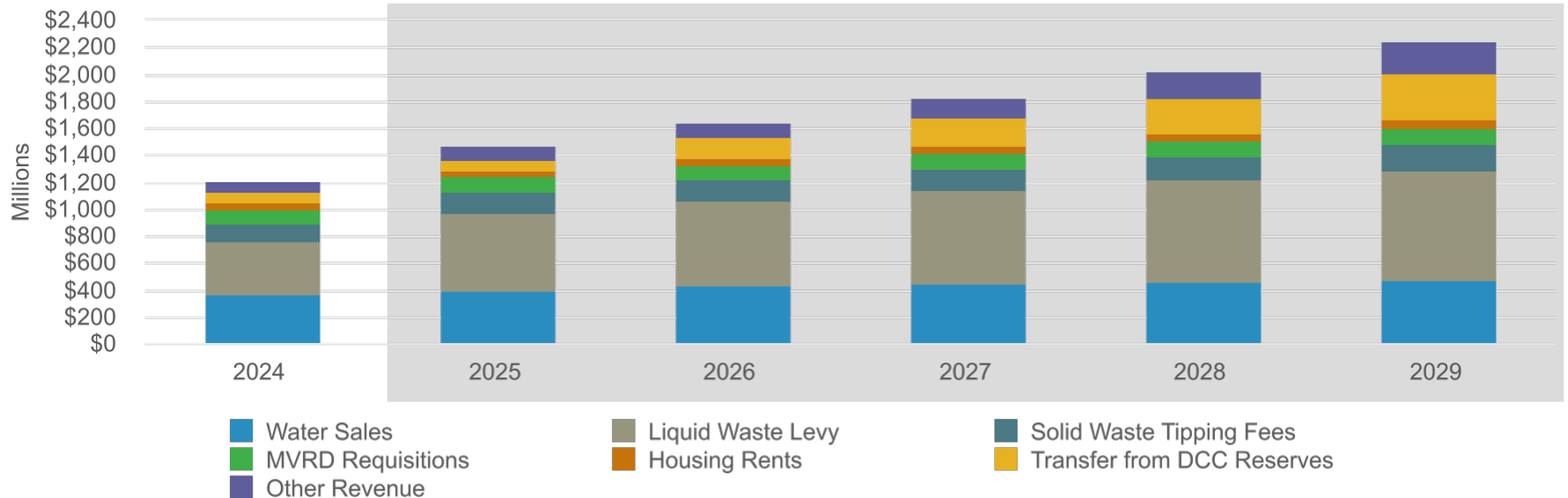
Revenues

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 seeking partner funding for support



METRO VANCOUVER CAPITAL PLAN

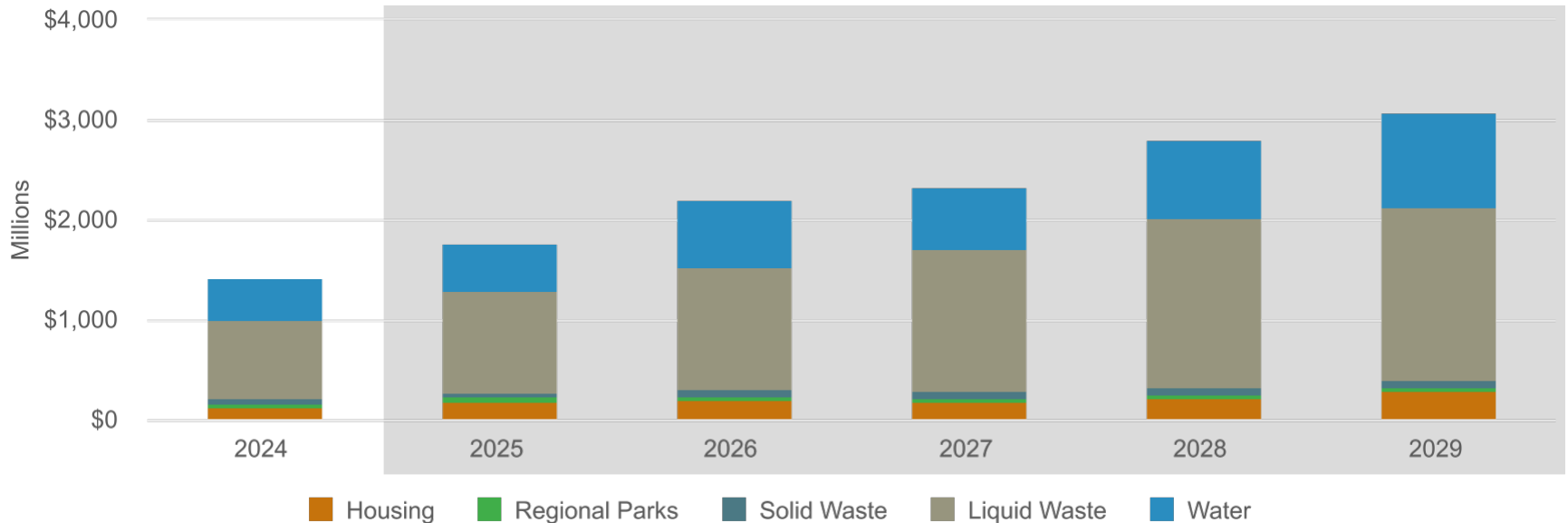
Expenditures

Overview:

- 2024 capital cash flow \$1.42B
- 2025 capital cash flow \$1.77B

Drivers:

- Continued activity on previously approved projects
- Regulatory upgrades and growth projects





Pacific Spirit Regional Park



Questions?

metrovancouver



Central Surrey Recycling and waste Centre

2025 – 2029 FINANCIAL PLAN

SOLID WASTE SERVICES

Paul Henderson, P.Eng.
General Manager, Solid Waste Services

Zero Waste Committee – October 3, 2024
68633433

metrovancouver



North Shore Recycling and Waste Centre

SOLID WASTE OVERVIEW

Solid Waste over the next 5 years

The Solid Waste Services function is focused on ensuring excellent customer service to the more than 1,000,000 annual users of the regional solid waste system and continuing to advance zero waste and the circular economy.

SOLID WASTE SERVICES OVERVIEW

- Solid Waste Services provides waste reduction and recycling planning and operates a series of solid waste facilities
- The regional solid waste system is a resilient and reliable public, user-pay program funded through tipping fees

PERFORMANCE METRICS

Solid Waste Services

Key Performance	Past Performance (Average)	Expected Performance 2025
Recycling Rate (percent of solid waste diverted from final disposal)	65%	Increase to 66% or more diversion rate
Waste Disposed (tonnes) per Capita	0.44	Maintain at 0.44 or decrease per capita tonnes disposed
Annual solid waste flows in Metro Vancouver System	1,003,000 tonnes	Budgeted at 1,012,000 tonnes
Availability of the Waste-to-Energy Facility	91%	Maintain at 91% or increase facility availability to 93%

BENCHMARK OF UTILITY COSTS – 2024

Solid Waste (\$ CAD / tonne)

Solid Waste	
Metro Vancouver (average tipping fee)	\$145
Toronto	\$176
Seattle	\$245
San Francisco	\$358

CONTINUOUS IMPROVEMENT – 2024 COMPLETE OR ONGOING

Solid Waste Services

Initiative	Outcomes
Solid waste management plan	<ul style="list-style-type: none"><li data-bbox="653 361 1821 476">• Idea generation engagement for solid waste management plan update
BCUC exemption on district energy heat sales	<ul style="list-style-type: none"><li data-bbox="653 514 1821 642">• Rate setting for heat through agreements with users
Weigh scale software upgrade implementation	<ul style="list-style-type: none"><li data-bbox="653 680 1821 808">• Range of new features: license plate readers, emailing bills, real-time customer feedback
Smart waste program in place	<ul style="list-style-type: none"><li data-bbox="653 846 1821 917">• Helps ensure generator levy being appropriately remitted

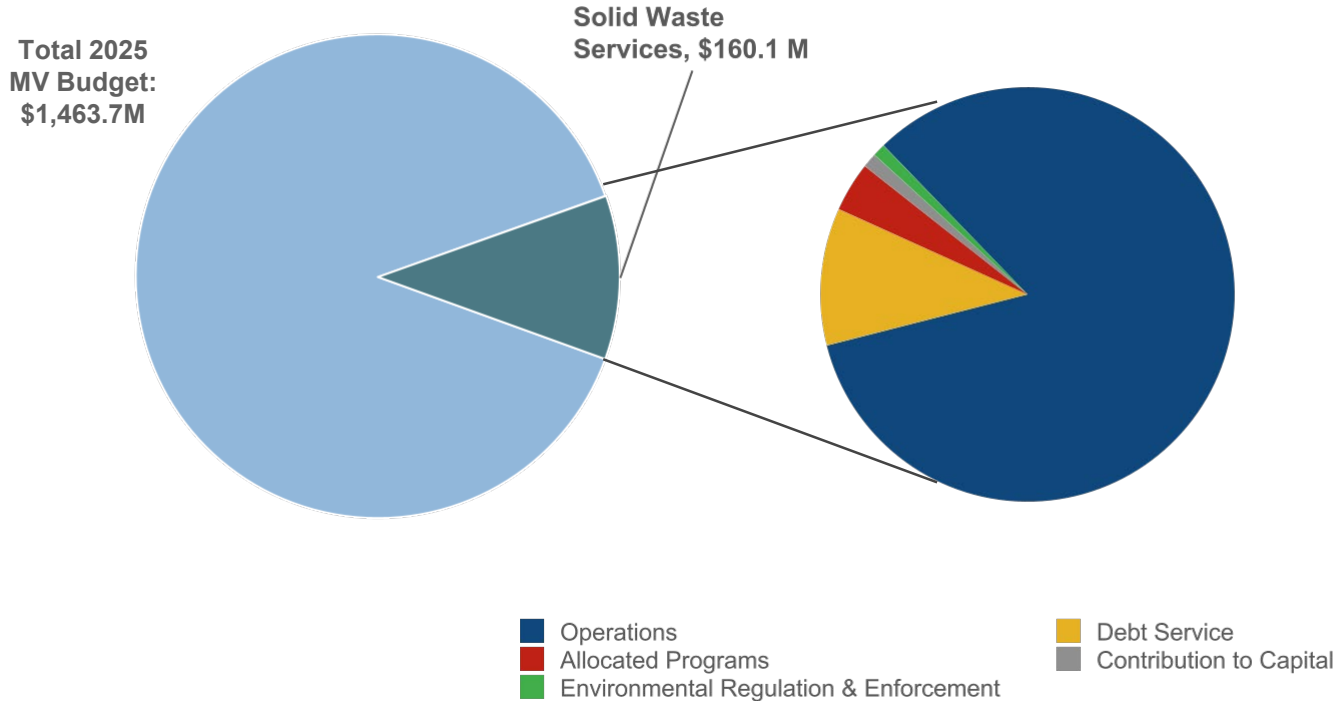
CONTINUOUS IMPROVEMENT – 2025 NEW

Solid Waste Services

Initiative	Outcomes
Coquitlam Landfill Eastern Area Closure	<ul style="list-style-type: none">• Co-processing soil and bottom ash combined with landfill closure
Source Reduction Incentive Program	<ul style="list-style-type: none">• Source reduction incentive program for waste haulers and processors who demonstrate actions to encourage recycling
Reuse at Recycling and Waste Centres	<ul style="list-style-type: none">• Continuing expansion of reuse at recycling and waste centres with addition of United Boulevard and Central Surrey

BUDGET OVERVIEW

2025 Operating Budget Breakdown – Solid Waste Services



OPERATING EXPENDITURES

Solid Waste Services Financial Plan

Overview:

2024 Operating Budget: **\$142.4M**

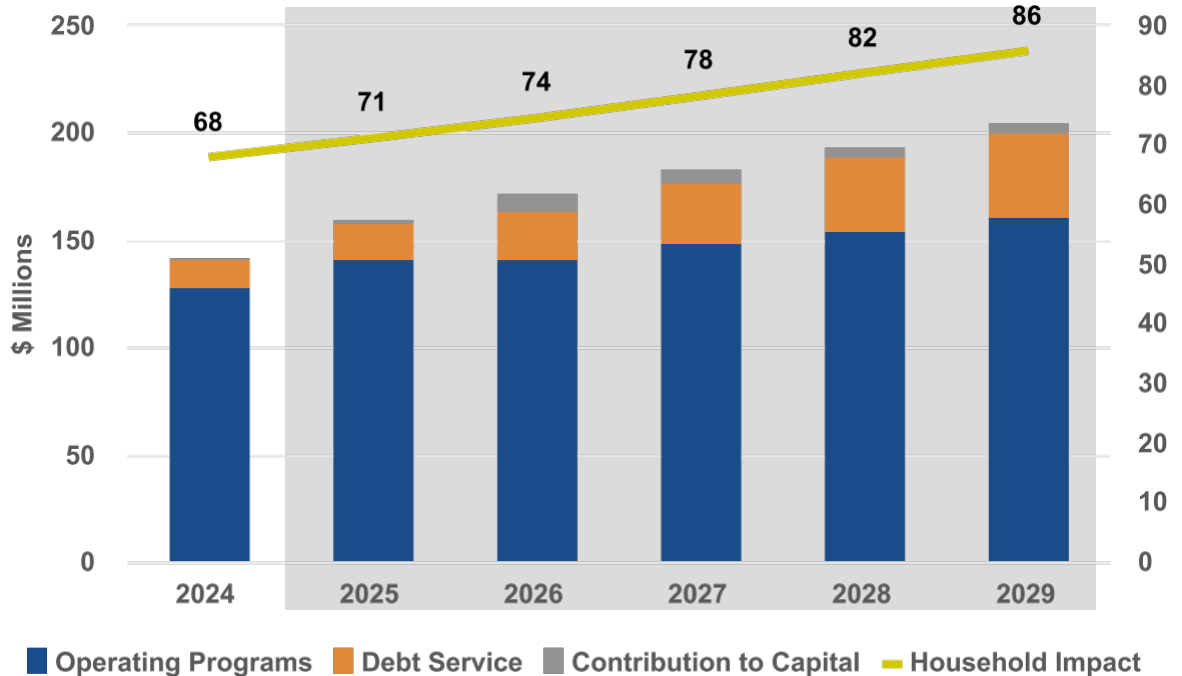
2025 Operating Budget: **\$160.1M**

12.4% increase

Drivers for Change:

- Updated waste flow and contingency disposal to align with experience
- Debt servicing for capital projects

2025 – 2029 Solid Waste Services Financial Plan



OPERATING FUNDING

Solid Waste Services Financial Plan

Overview:

2024 Operating Budget: **\$142.4M**

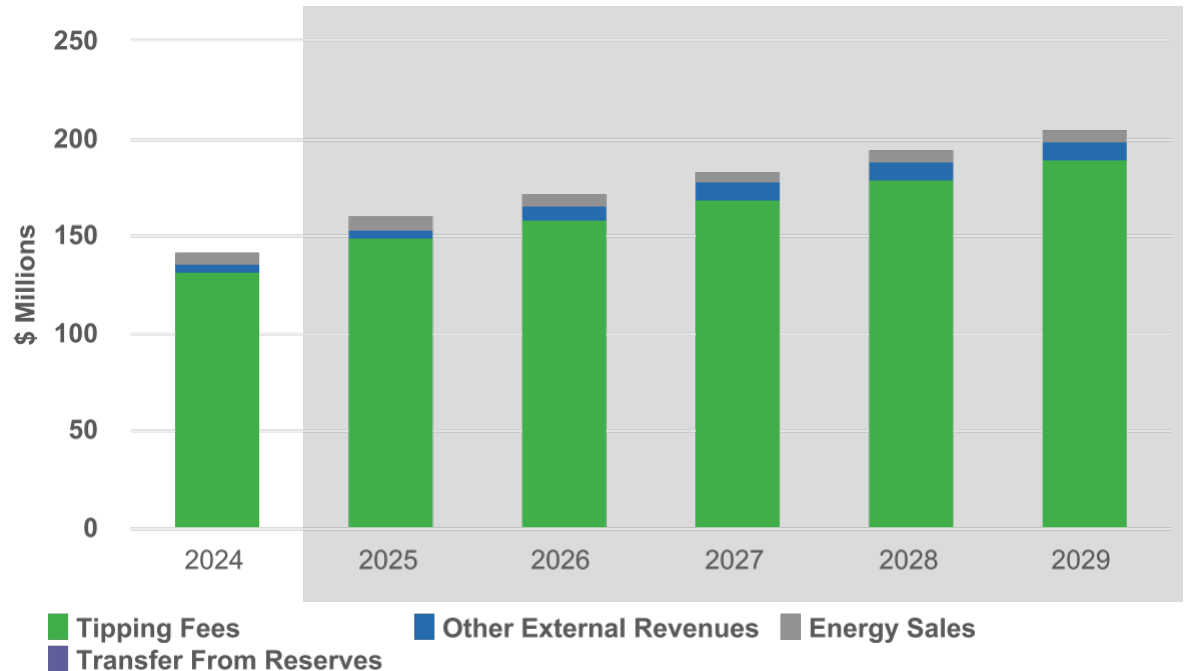
2025 Operating Budget: **\$160.1M**

12.4% increase

Drivers for Change:

- Updated waste flow projections
- Tipping fee increases same as projected in previous budget cycle

2025 – 2029 Solid Waste Services Financial Plan



OPERATING HIGHLIGHTS – 2025 - 2029

Solid Waste Services

Budget Year	Initiative	Description
2025	Biosolids utilization system design	The system will allow up to 25,000 t/year of biosolids to be managed saving significant hauling and GHG emissions
2026	Construction of Waste-to-Energy Facility District Energy system	Begin construction of the Phase 1 section of the WTEF District Energy system including an Energy Centre and hot water pipe network
2027	Target for completion of solid waste management plan update	Goal to complete solid waste management plan update
2028	Zero waste initiatives in new solid waste management plan	Implement and monitor the new waste prevention and diversion initiatives in the updated solid waste management plan
2029	Capital replacements and upgrades at the Waste-to-Energy Facility	Continue capital replacements and upgrades.

CAPITAL EXPENDITURES

Solid Waste Services Capital Plan

Overview:

2024 Capital Cash Flow: **\$54.1M**

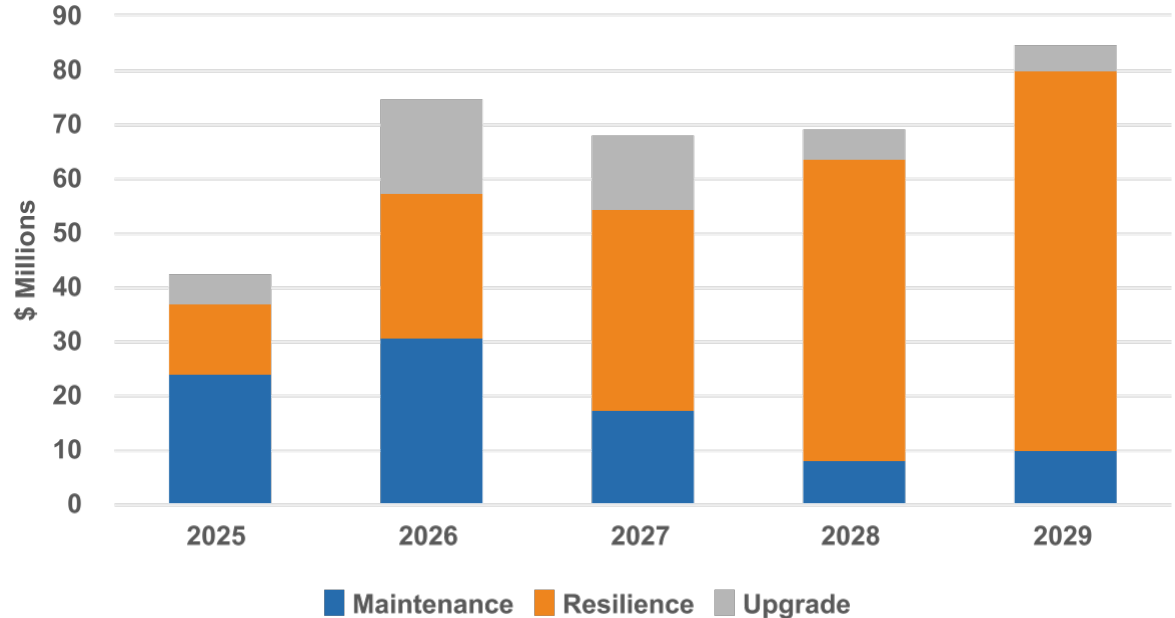
2025 Capital Cash Flow: **\$42.7M**

21.2% decrease

Drivers for Change:

- Waste-to-Energy Facility Projects
- North Surrey and Langley Recycling Depot Development

2025 – 2029 Solid Waste Services Capital Cash Flow



CAPITAL FUNDING

Solid Waste Services Capital Plan

Overview:

2024 Capital Cash Flow: **\$54.1M**

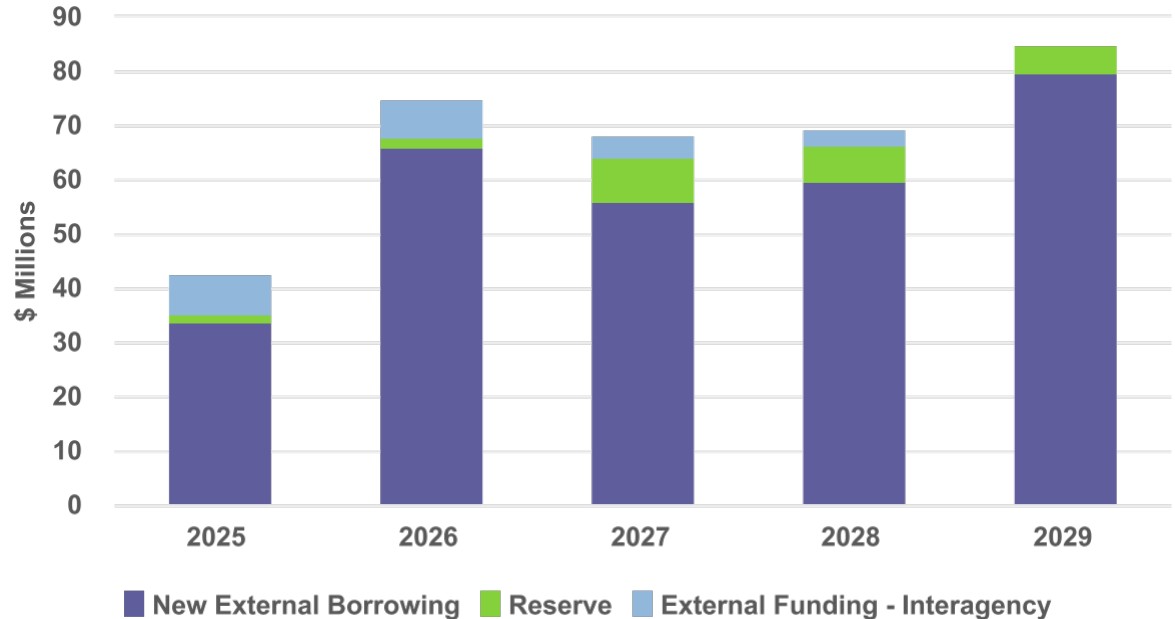
2025 Capital Cash Flow: **\$42.7M**

21.2% decrease

Drivers for Change:

- Capital primarily funded through debt, with debt payment through operating budget including tipping fees and new district energy revenues starting in 2027

2025 – 2029 Solid Waste Services Capital Funding



SOLID WASTE FINANCIAL PLAN SUMMARY

	2024	2025	2026	2027	2028	2029
Total Expenditures (\$ Millions)	\$142.4	\$160.1	\$172.1	\$183.5	\$194.0	\$204.7
% Change		12.4%	7.5%	6.6%	5.7%	5.5%
Tipping Fee Increase (\$/t)		\$7	\$7	\$8	\$8	\$8
Blended Tipping Rate (\$/t)	\$144	\$151	\$158	\$166	\$174	\$182
Total Capital Cash Flow (\$ Millions)	\$54.1	\$42.7	\$74.9	\$68.3	\$69.4	\$84.9
Household Impact (\$)	\$68	\$71	\$74	\$78	\$82	\$86
% Change		4.8%	4.6%	5.1%	4.8%	4.6%
Prior Cycle Household Impact Change (%)		4.8%	4.6%	5.1%	4.8%	N/A



TOGETHER
WE MAKE OUR REGION
STRONG

United Boulevard Recycling and Waste Centre

Questions?

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“What’s Your Superhabit?” 2024 Campaign Results

Alison Schatz
Senior Communications Specialist

Zero Waste Committee, October 3, 2024
70224049

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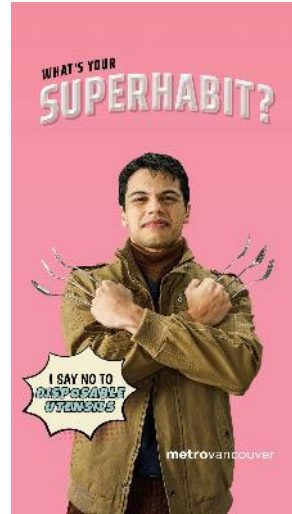
BACKGROUND

Regional Single-Use Item Reduction Campaign

Objective	Reduce the use and disposal of single-use items in Metro Vancouver through voluntary reduction.
Audience	<ul style="list-style-type: none">• Metro Vancouver residents• Focus on younger residents (18–44), who are more likely to have received a single-use item in the past day
Strategy	<ul style="list-style-type: none">• Celebrate everyday actions to reduce single-use items• Increase motivation to use reusables by creating sense of accomplishment / reward

CREATIVE DIRECTION

“What’s Your Superhabit?”



2024 UPDATE

Research Finding	Strategy
According to the 2022 post-campaign survey, the most common reason that residents give for using single-use items is still that they forget to bring their reusable items with them.	Call to action: Get tips to remember your reusables at Superhabits.ca .
Single-use cups and containers increased post-COVID as people returned to work and school (among the most common SUIs in 2022 waste composition study)	Heaviest emphasis on cups and containers

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WHAT'S YOUR SUPERHABIT?



I BRING MY OWN MUG

GET TIPS TO REMEMBER YOUR REUSABLES AT SUPERHABITS.CA

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WHAT'S YOUR SUPERHABIT?



I BRING A REUSABLE CONTAINER

GET TIPS TO REMEMBER YOUR REUSABLES AT SUPERHABITS.CA

REGIONAL MEDIA BUY



#CelebrateSuperhabits

What's Your Superhabit? – Single-Use Item Reduction

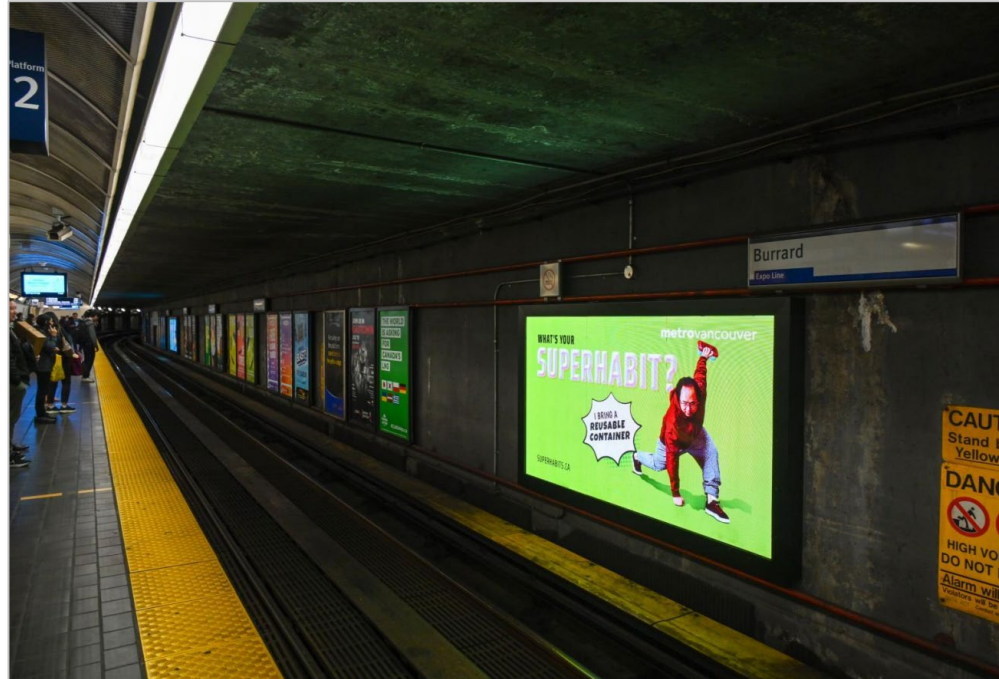
532K views 9 likes 0 comments SHARE SAVE ...

MetroVancouver
3.72K subscribers

Our small daily routines to reduce single-use items will save the day. Get tips and more at Superhabits.ca.

ANALYTICS EDIT VIDEO

YouTube Video Ad



SkyTrain Station Ad

REGIONAL MEDIA BUY

Reminders



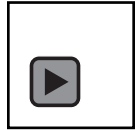
Metro Vancouver
Published by Hootsuite
July 18 · 🌐

Two top tips for remembering your reusable bags:
■ Keep them by the door so you see them as your leaving
👉 Leave yourself a reminder, like a sticky note or a calendar notification
Get more tips to remember your reusables at [Superhabits.ca](https://www.superhabits.ca). #WhatsYourSuperhabit

KEEP YOUR REUSABLE BAGS NEAR THE DOOR SO YOU ALWAYS REMEMBER THEM.
#WHATSYOURSUPERHABIT metrovancover

IF YOU TEND TO FORGET YOUR REUSABLES, LEAVE YOURSELF A REMINDER.
#WHATSYOURSUPERHABIT metrovancover
Bring bags!!!

WHAT'S YOUR SUPERHABIT?
I BRING REUSABLE BAGS
metrovancover



SOCIAL MEDIA



synthiakiss and metrovancoverbc
Paid partnership with metrovancoverbc
Original audio

synthiakiss 🌟🌟 Superhero Synthia is on a mission to celebrate Metro Vancouver's eco-heroes! 🌱🌿 Every small action makes a big difference! What's your Superhabit?! 📺📺

Get tips to remember your reusables at Superhabits.ca

#WhatsYourSuperhabit #MetroVancouver
8w

jackfoxmedia 🍌🍌🍌🍌🍌🍌
7w 2 likes Reply

theonlyalanajohnston 🌟 Positive message with a positively gorgeous look 🍌
8w 5 likes Reply

— View replies (1)

View insights Boost reel

👍🗨️📌

👤🎧 Liked by youth4action and others
July 1

😊 Add a comment... Post

Okay, let's see who's using their reusable containers,



synthiakiss and metrovancoverbc
Paid partnership with metrovancoverbc
Original audio

synthiakiss 🌟📺📺 Breaking News from Metro Vancouver!! Residents are leaving their homes without reusable bags, cups, and cutlery. Don't let this happen to you!

Remember your reusables and join the fight against single-use waste! 🙌🌍
Get tips to remember your reusables at Superhabits.ca. #whatsyoursuperhabit #metrovancover
10w

xanasrevenge Ahh yes the annual Synthia recycling video my favourite time of year 🍌💜
10w 14 likes Reply

— View replies (1)

owen.unruh NO ONE does ads like Cynthia 🍌
10w 14 likes Reply

View insights Boost reel

👍🗨️📌

👤🎧 Liked by youth4action and others
June 12

😊 Add a comment... Post

with reusable items you forgot before leaving the house.

WHAT'S YOUR SUPERHABIT?
OUR SMALL DAILY ROUTINES WILL SAVE THE DAY

RESULTS

37.2 million

total impressions

500k

video views

7,500+

social media likes, comments,
and shares

3

awards



Canadian Public
Relations Society

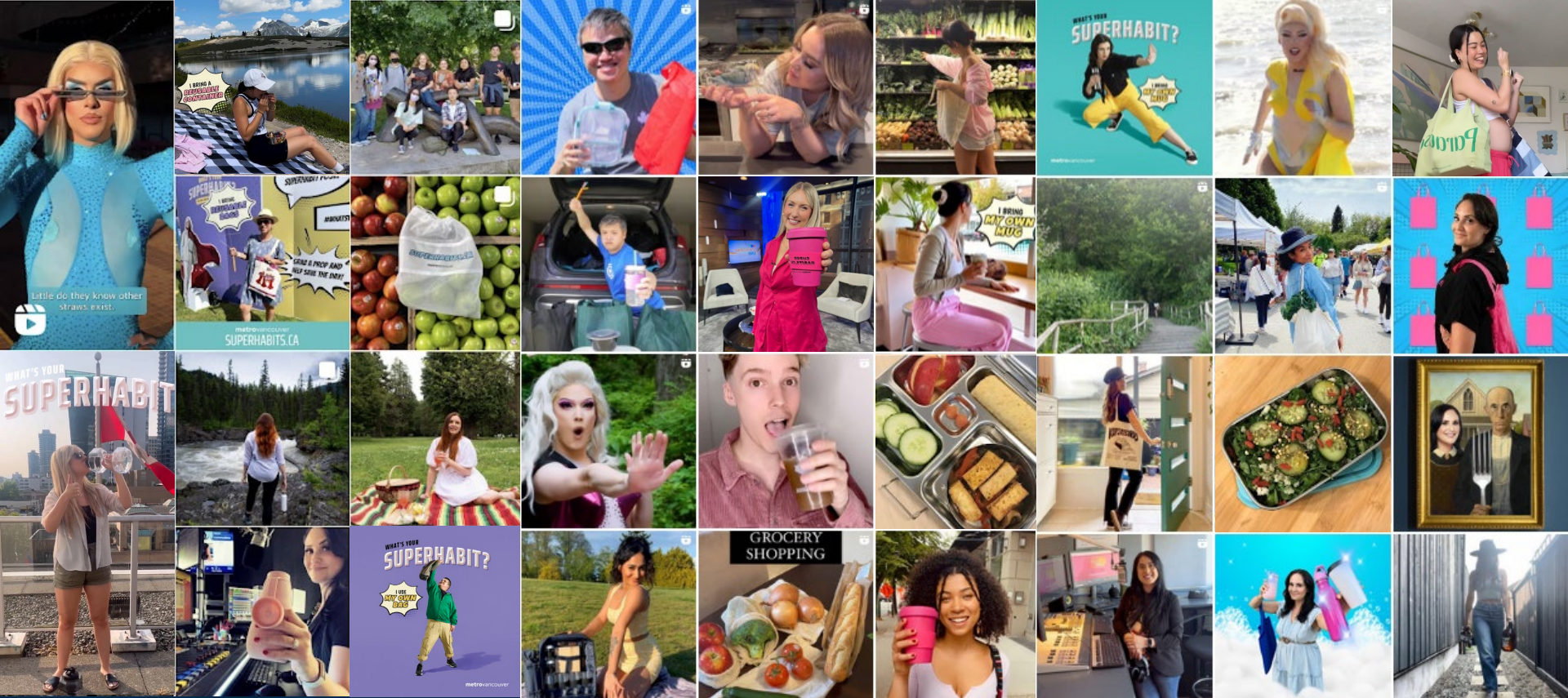
Vancouver Society



SMANA

SOCIAL MARKETING
ASSOCIATION OF
NORTH AMERICA

Advancing Behavior Change for Social Good



#WhatsYourSuperhabit
 Superhabits.ca

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