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metrovancouver

UPDATE

Metro Vancouver is your regional government with 21 municipalities, one Electoral Area and one Treaty First Nation working as a federation to provide the services and solutions that underlie a livable region.

metrovancouver.org

@metrovancouver   Spring 2018

BUDGET OVERVIEW

Your tax dollars at work: Providing essential utilities and regional services

Every time you turn on a tap, flush a toilet or walk your dog through a regional park, you're accessing one of Metro Vancouver's regional services.

Add clean air, affordable housing, recycling, garbage, and environmental regulation and you get a fuller picture of the work Metro Vancouver does every day to provide critical services to more than half the population of B.C.

Metro Vancouver manages a combined capital and operating budget of more than \$1 billion annually to build, maintain and upgrade the infrastructure necessary to provide a livable region.

The operating budget is paid for by six main sources: water sales, sewer levy, solid waste

tipping fees, regional district tax requisitions, housing rents and external revenues and reserves. For the average taxpayer (assuming a \$1.14 million home value), this equates to just \$473 for all regional services in 2018, based on an operating budget of \$761.3 million, up 7.3 % from 2017.

“Over the past ten years, Metro Vancouver rates have increased an average of only \$10 per year,” said Greg Moore, Chair of the Metro Vancouver Board. “By providing these services in bulk to all members, it's cheaper for everybody than if each community did it alone.”

This year, the Metro Vancouver Board approved its first Five Year Financial Plan (2018-2022), which combines the long-term budgets for each of the regional district's

four legal entities – the Greater Vancouver Sewerage & Drainage District, the Greater Vancouver Water District, the Metro Vancouver Regional District and Metro Vancouver Housing Corporation – into one.

The Financial Plan is guided by the 2015-2018 Board Strategic Plan and regional management plans, which sets the direction of future annual budgets and provides key information to members on future capital projects, anticipated expenditures and funding projections.

Water Services alone, for instance, has \$1.8 billion in capital investments planned over the next five years, focused primarily on upgrades to its massive drinking water infrastructure. On affordable housing, Metro Vancouver houses more than 9,000

people and is redeveloping several of its sites, including Heather Place in Vancouver, to provide more affordable housing. Metro Vancouver also recently doubled its annual contribution to the Regional Park Land Acquisition Fund so it can protect more of the region's ecologically sensitive areas, amid higher land prices and development pressures.

Such decisions are made by the Metro Vancouver Board of Directors, which has 39 members appointed from the councils of our 22 member jurisdictions and one directly elected to Electoral Area A. All Board meetings are held at Metro Vancouver's Head Office at Metrotown and are open to the public.



\$473

2018 annual average household* impact for all Metro Vancouver services

*averaged based on \$1.14 Million assessed home value



Water



Liquid Waste



Solid Waste



Air Quality



Regional Parks



Affordable Housing



Regional Planning



Environmental Regulation

+ more



Water

total expenditures 2018

\$271.3 Million



WATER

Water, water everywhere: marine crossings to be updated

In the depths of the Fraser River and Burrard Inlet lies a series of massive pipes, transporting about one billion litres of treated drinking water from Metro Vancouver's three mountain reservoirs to the region's 2.5 million residents every day.

To ensure enough water can be collected, treated and conveyed in a safe and reliable manner well into the future, Metro Vancouver is now in the midst of a billion-dollar replacement of three major water mains that connect the reservoirs – Capilano, Seymour and Coquitlam – to the region's municipalities.

This enormous project, aimed at boosting water delivery capacity and strengthening the water system's ability to withstand a major

earthquake, is one of the biggest ticket items in Greater Vancouver Water District's five-year budget for 2018-2022.

The current water mains were constructed between the 1940s and 1970s and are vulnerable to a moderate earthquake. The new water mains will be set deep – 50 to 60 meters – under the Fraser River and Burrard Inlet and will use cutting-edge tunnel construction techniques to maximize seismic stability.

The first of these major projects, the Port Mann Water Supply Tunnel, was completed in February 2017 and is now in service. The project won multiple awards of excellence from Canadian professional engineering

associations, and the lessons learned in overcoming its unique construction challenges will benefit future tunneling projects in Metro Vancouver and beyond.

The projects at a glance:

- **Port Mann Water Supply Tunnel**
Fraser River, between Coquitlam and Surrey
Serving communities south of the Fraser River
Timeframe: Completed in 2017
- **Second Narrows Water Supply Tunnel**
Burrard Inlet, between North Vancouver and Burnaby
Serving the entire region.
Timeframe: 2018 - 2023

- **Annacis Water Supply Tunnel**
Fraser River, between New Westminster and Surrey.
Serving communities south of the Fraser River
Timeframe: 2019 - 2024

Meanwhile, Metro Vancouver continues to upgrade many of the smaller water mains and reservoirs across the region, including those in Jericho, Clayton and Hellings.

It is also working on a long-term strategy to ensure its water system remains resilient through the next century.

“Once completed, this project will help us provide high quality drinking water to our growing population in the face of climate change and other events like earthquakes and power outages over the next 100 years,” said Darrell Mussatto, Chair of Metro Vancouver's Utilities Committee. “Operating our vast drinking water system requires constant upgrades, maintenance and expansion.”



LIQUID WASTE

Wastewater treatment plant upgrades: major focus

Metro Vancouver is about to officially break ground on a \$700-million North Shore Wastewater Treatment Plant, which will replace the Lion's Gate Wastewater Treatment Plant. Significant investment is also earmarked over the next five years to maintain and operate the region's vast sewage and wastewater treatment infrastructure.

Each day Metro Vancouver collects and treats about one billion litres of the region's wastewater – enough to fill B.C. Place Stadium to the roof – at its five wastewater treatment plants. That's about 340 litres per person every day that results from flushing, brushing, or anything else that sends water down a drain.

The North Shore Wastewater Treatment plant received \$405 million in joint funding from the federal and provincial governments in 2017, with Metro Vancouver picking up the remaining tab.

Construction will begin this year, and will fulfill updated federal regulations that require secondary wastewater treatment by December 2020.

Other major projects outlined in the liquid waste five-year financial plan include upgrading the Annacis Wastewater Treatment Plant's outfall system and the expansion of the Northwest Langley Wastewater Treatment Plant.

Metro Vancouver also runs public information campaigns such as *The Unflushables* to help residents understand that some items – such as hair and dental floss – should not be flushed down the drain as they cause costly clogs and blockages.



Liquid Waste

total expenditures 2018

\$265.4 Million





SOLID WASTE

Recycling on the upswing in Metro Vancouver

Metro Vancouver’s recycling rates continue to rise, with individuals recycling or reusing more than they’re throwing away.

Metro Vancouver estimates as a region we still dispose of 500 kilograms of garbage per person every year – amounting to about 100 bags of trash. But on the flip side we are also recycling 150 bags per person, bringing the region’s average recycling rate to 62%.

Metro Vancouver and its members hope to continue this trend and boost the recycling rate to 80% by 2020. A ban on organics in the solid waste stream, which went into effect in 2015, continues to increase the amount of food waste going to composting facilities and less to disposal, while recovering

more materials and generating energy from the waste that remains. Public education programs such as ‘Food Isn’t Garbage’, ‘Put Waste in Its Place’ and ‘Create Memories, Not Garbage’ also encourage citizens to change their habits through recycling, reusing and reducing their waste.

Metro Vancouver is also establishing free drop-off recycling depots at transfer stations. These recycling depots are funded by the communities served by the depots. The North Shore and Coquitlam Transfer Stations, for instance, have such a model in place and have seen 50% more recyclables dropped off at those facilities since they opened.

A new Coquitlam Transfer Station replacement (\$50 million) and new Surrey

Recycling and Waste Drop-Off Facility (\$37 million, including land) will also use this model. The two projects, along with extensive upgrades to the Waste-to-Energy Facility in Burnaby (\$66.7 million) are included in Metro Vancouver’s capital budget of \$156.2 million for new solid waste infrastructure.

Metro Vancouver’s solid waste system is primarily funded through tipping fees. The waste disposal system includes five Metro Vancouver transfer stations, located across the region, along with the Waste-to-Energy Facility in Burnaby and the Vancouver South Transfer Station and Vancouver Landfill, which are owned and operated by the City of Vancouver.



PLANNING

Greening up regional parks: new land acquisition fund protects natural areas

Metro Vancouver is putting more money aside in order to protect the region’s natural areas amid extreme real estate prices, development pressures and a highly competitive property market.

The regional district last fall doubled its annual tax requisition for the Regional Park Land Acquisition Program, from \$3.77 million to \$7.54 million per year. This will give Metro Vancouver more opportunities to purchase new parkland and protect more natural areas.

“A recent purchase of three hectares of parkland at Kanaka Creek in Maple Ridge will support the wild Coho spawning grounds within the park,” said Heather Deal, Chair of Metro Vancouver’s Regional Parks Committee. “Preserving such lands is

vital to the health of our urban fish streams, especially in areas with rapid development.”

As the population grows, so does the need for additional green space to maintain livability across the region and provide opportunities for people to connect with nature and be active outdoors.

The Regional Parks operating expenditure program for 2018 is \$42.1 million and will gradually rise to \$46 million by 2022. The budget includes additional operational resources required for the new Grouse Mountain Regional Park, which hosts the Grouse Grind Trail and several other North Shore trails.

Capital expenditures within the Regional Parks function are funded on a ‘pay as you go’ basis through contribution to capital reserves. Projects slated to go ahead include:

- Colony Farm – Sheep Paddocks Trail – Second Phase
- Aldergrove – Aldergrove West Nature Discovery Park and Trail
- Belcarra – Improve park connection with water features
- Crippen – New service yard
- Surrey Bend – Parking lot expansion

The Regional Parks system includes 22 regional parks, three park reserves, two ecological conservancy areas and five greenways.

These include Pacific Spirit, Boundary Bay and Belcarra regional parks as well as Grouse Mountain Regional Park located on the southern slopes of Grouse Mountain. Regional Parks record about 11 million visits per year.

The Regional Parks budget forms part of the overall MVRD tax requisition, which also includes air quality, regional planning and general government. Other services include affordable housing, 911 emergency telephone, Electoral Area Service, labour relations, emergency management, regional GPS and Sasamat Fire Protection.

Non-tax revenue sources account for about 6% of the operating budget, and sources include filming, house rentals, concession revenues, user fees for facilities and programs, land and building rentals, and log booming.

The 2018 increase in the MVRD tax requisition is projected to have a \$5 (12.6%) impact on the average regional household, reflecting a 1.7% projected growth in the number of regional households.

Metro Vancouver Regional District is a federation of 21 municipalities, one Electoral Area and one Treaty First Nation.

We provide core utility services to more than 2.5 million people. Our services – drinking water, sewage treatment, and solid waste – along with related services like regional parks, housing, and air quality management – help keep our region one of the most livable in the world.

The Metro Vancouver Board of Directors has 39 members appointed from the councils of our 22 member jurisdictions, and one directly elected to Electoral Area A.

All Board meetings are held at Metro Vancouver's Head Office located near Burnaby's Metrotown and are open to the public.

Village of Anmore
 Village of Belcarra
 Bowen Island Municipality
 City of Burnaby
 City of Coquitlam
 City of Delta
 Electoral Area A
 City of Langley
 Township of Langley
 Village of Lions Bay
 City of Maple Ridge
 City of New Westminster
 City of North Vancouver
 District of North Vancouver
 City of Pitt Meadows
 City of Port Coquitlam
 City of Port Moody
 City of Richmond
 City of Surrey
 Tsawwassen First Nation
 City of Vancouver
 District of West Vancouver
 City of White Rock

Until recently, Metro Vancouver Regional District was known as the Greater Vancouver Regional District.



AFFORDABLE HOUSING

New investments in affordable housing

It's no secret our region is growing. We see it daily in the traffic gridlock, the increasing demand for affordable housing and growing pressure on utility systems. A million more people are expected to call our region home within 25 years.

This means Metro Vancouver will need to move forward with important measures, including affordable housing plans, to ensure the livability of our region for the future.

Work is already underway to redevelop Metro Vancouver housing sites, including Phase 1 of Heather Place in Vancouver (\$28 million), followed by two additional phases, and Kingston Gardens in Surrey (\$28 million).

As part of its overall budget, Metro Vancouver's Housing Corporation is projecting total expenditures of \$50.7 million in 2018. The budget includes

\$53.3 million in capital maintenance over the next five years.

"Metro Vancouver's Housing Corporation is already a substantial provider of affordable rental housing, serving more than 9,000 residents throughout the region," said Mike Clay, Chair of Metro Vancouver's Housing Committee.

"Redevelopment projects like Heather Place and Kingston Gardens allow us to leverage every opportunity to partner with members and the provincial and federal governments to increase our supply."

Metro Vancouver's *Affordable Housing Strategy* focuses on increasing rental housing, particularly for those with low incomes.

Metro Vancouver currently provides subsidized and low end of market housing in 49 properties, and Metro Vancouver is working to expand its housing portfolio.

Shape a place where people want to be. Check out current job postings at metrovancover.org/careers

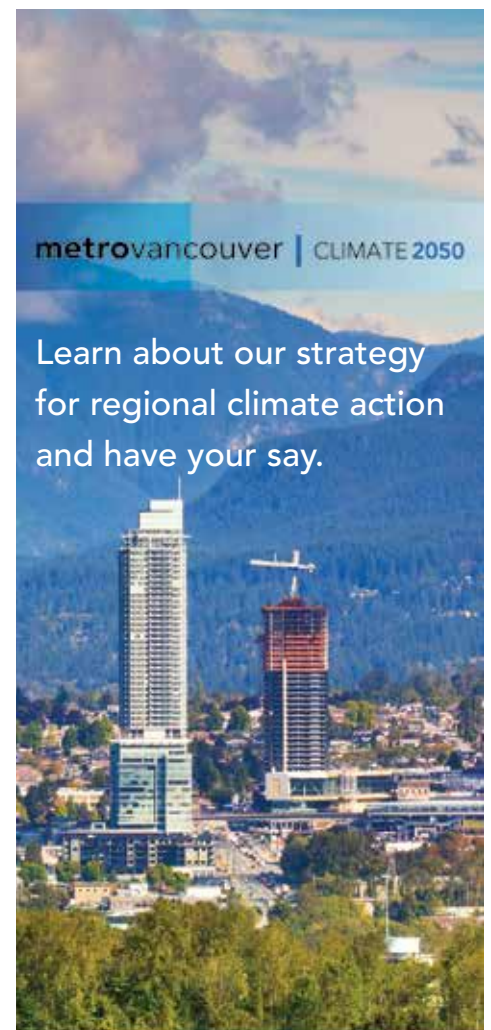


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