

# 2023 - 2027 Financial Plan Overview

Board Meeting

October 28, 2022

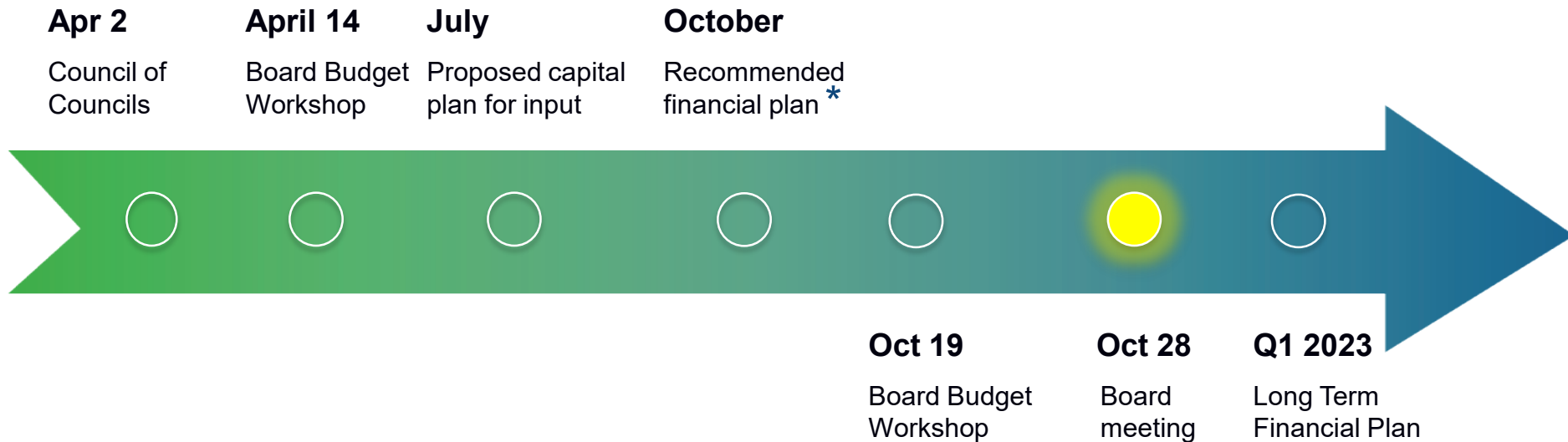
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# PROCESS AND TIMELINE



\*10 Standing Committees and 3 Advisory Committees (RAAC, RFAC, REAC)



## 2023 – 2027 FINANCIAL PLAN OVERVIEW

### 2023 Budget – Bottom Line

10.1%	Prior Projection for 2023 Budget
\$59	Increase for the average household in 2023 (Water: \$8, Liquid Waste: \$41, Solid Waste: \$2, MVRD: \$8)
\$653	Average annual costs for all Metro Vancouver services
4.5%	Proposed 2023 Budget
\$26	Increase for the average household in 2023 (Water: \$2, Liquid Waste: \$15, Solid Waste: \$2, MVRD: \$7)
\$620	Average annual costs for all Metro Vancouver services

## 2023–2027 FINANCIAL PLAN OVERVIEW

# OVERALL HOUSEHOLD IMPACT 2023 – 2027

	2022	2023	2024	2025	2026	2027
Water District	\$175	\$177	\$191	\$215	\$240	\$270
Liquid Waste	\$280	\$295	\$360	\$432	\$503	\$579
Solid Waste	\$63	\$65	\$68	\$71	\$74	\$78
Regional District	\$76	\$83	\$90	\$91	\$93	\$94
Total Household Impact	\$594	\$620	\$709	\$809	\$910	\$1,021
% Change		4.5%	14.3%	14.1%	12.4%	12.1%
Prior Year Forecast		\$653	\$731	\$826	\$949	



Iona Island Wastewater Treatment Plant



Questions?

**metro**vancouver