

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT (GVS&DD)
BOARD OF DIRECTORS**

REGULAR BOARD MEETING

Friday, October 28, 2022

9:15 A.M.

**Meeting conducted in person pursuant to the Procedure Bylaw
28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia
Webstream available at <http://www.metrovancover.org>**

[Membership and Votes](#)

REVISED AGENDA¹

A. ADOPTION OF THE AGENDA

1. October 28, 2022 Regular Meeting Agenda

That the GVS&DD Board adopt the agenda for its regular meeting scheduled for October 28, 2022 as circulated.

B. ADOPTION OF THE MINUTES

1. September 23, 2022 Regular Meeting Minutes

That the GVS&DD Board adopt the minutes for its regular meeting held September 23, 2022 as circulated.

2. October 19, 2022 Regular Joint Meeting Minutes

That the GVS&DD Board adopt the minutes for its regular joint meeting held October 19, 2022 as circulated.

Added

3. October 26, 2022 Special Joint Meeting Minutes

That the GVS&DD Board adopt the minutes for its special joint meeting held October 26, 2022 as circulated.

C. DELEGATIONS

D. INVITED PRESENTATIONS

¹ Note: Recommendation is shown under each item, where applicable. All Directors vote unless otherwise noted.

E. CONSENT AGENDA

Note: Directors may adopt in one motion all recommendations appearing on the Consent Agenda or, prior to the vote, request an item be removed from the Consent Agenda for debate or discussion, voting in opposition to a recommendation, or declaring a conflict of interest with an item.

1. LIQUID WASTE COMMITTEE REPORTS

1.1 Award of a Contract Resulting from RFP No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment Plant Upgrades Program

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$9,285,048 (exclusive of taxes) to Golder Associates Ltd., resulting from Request for Proposal No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment Plant Upgrades Program, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.

1.2 Award of Phase 1 Resulting from RFP No. 22-103: Program Management and Technical Services for Northwest Langley Wastewater Treatment Plant Expansion Program

That the GVS&DD Board:

- a) approve the award of a contract for an amount of up to \$16,886,338 (exclusive of taxes) to Carollo Engineers Inc. for Phase 1, resulting from Request for Proposal No. 22-103 Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.3 Amendment to Contract No. PC18-1232 – Archaeological Services for Northwest Langley Wastewater Treatment Plant Phase 2 Ground Improvements

That the GVS&DD Board:

- a) approve a contract amendment in the amount of up to \$5,900,996.82 (exclusive of taxes) to Katzie Development Limited Partnership, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.4 Amendment to Contract No. PC19-1709: Northwest Langley Wastewater Treatment Plant Ground Improvements and Preload Project

That the GVS&DD Board:

- a) approve a contract amendment in the amount of up to \$10,238,205.25 (exclusive of taxes) for Phase A to Pomerleau Inc., subject to final review by the Commissioner;
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.5 Award of a Contract Resulting from Request for Proposal No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments

That the GVS&DD Board:

- a) approve award of a contract in the amount of \$9,452,661 (exclusive of taxes) to NorLand Limited, resulting from Request for Proposal No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.6 Award of a Contract Resulting from Request for Proposal No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section

That the GVS&DD Board:

- a) approve award of a contract in the amount of \$44,333,000 (exclusive of taxes) to BD Hall Constructors Corporation, resulting from Request for Proposal No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.7 Award of a Contract Resulting from Invitation to Tender No. 22-256: Construction Services - Upgrades of Two Gleneagles Pump Stations - Gallagher and Kensington

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp., resulting from Invitation to Tender No. 22-256: Construction Services – Upgrades of Two Gleneagles Pump Stations – Gallagher and Kensington, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

1.8 Compensation Practices Related to Metro Vancouver's Delivery of Projects

Note: This report was considered by both Water Committee and Liquid Waste Committee

That the GVS&DD Board receive for information the report dated September 28, 2022, titled "Compensation Practices Related to Metro Vancouver's Delivery of Projects".

2. ZERO WASTE COMMITTEE REPORTS

2.1 Award of a Contract Resulting from Request for Proposal (RFP) No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$4,999,500 (exclusive of taxes) to Kerr Wood Leidal Associates Ltd., resulting from Request for Proposal No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.

F. ITEMS REMOVED FROM THE CONSENT AGENDA

G. REPORTS NOT INCLUDED IN CONSENT AGENDA

1. LIQUID WASTE COMMITTEE REPORTS

1.1 Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022

That the GVS&DD Board:

- a) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*; and
- b) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*.

1.2 Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022 – Fraser Sewerage Area – City of Delta

That the GVS&DD Board:

- a) give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*; and,
- b) pass, and finally adopt the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*.

2. ZERO WASTE COMMITTEE REPORTS

2.1 GVS&DD Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No 361, 2022

That the GVS&DD Board:

- a) approve the following amendments to the Tipping Fee Bylaw effective January 1, 2023:
 - I. increase garbage tipping fees by \$6 per tonne to:
 - Municipal garbage \$127
 - Up to .99 tonne \$161
 - 1 to 7.99 tonnes \$139
 - 8 tonnes and over \$113
 - II. increase construction and demolition processing residual waste by \$20 per tonne to \$150 per tonne;
 - III. increase the generator levy by \$5 per tonne to \$59 per tonne;
 - IV. increase the following rates by approximately 5%:
 - i. special handle waste to \$268 per tonne
 - ii. source-separated organic waste, green waste, and clean wood to \$107 per tonne
 - iii. surcharge for loads containing banned materials to \$69 per load
 - V. increase municipal organics by \$2 per tonne to \$110 per tonne;
 - VI. discontinue the surcharge of \$4 per tonne for loads originating from Maple Ridge; and
 - VII. definition changes to municipal garbage, municipal organics, recyclable paper and source-separated organic waste.
- b) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*; and
- c) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*.

3. COMMISSIONER REPORTS

3.1 GVS&DD Temporary Borrowing Bylaw No. 358, 2022

That the GVS&DD Board pass and adopt the *GVS&DD Temporary Borrowing Bylaw No. 358, 2022*.

4. BUDGET REPORTS

4.1 GVS&DD 2023 Budget and 2023 - 2027 Financial Plan

That the GVS&DD Board:

- a) approve the 2023 Annual Budget and endorse the 2023 - 2027 Financial Plan as shown in Attachment 1 of the report dated October 20, 2022, titled "GVS&DD 2023 Budget and 2023 - 2027 Financial Plan", in the following schedules:
 - Revenue and Expenditure Summary
 - Liquid Waste Services
 - Capital Portfolio – Liquid Waste Services
 - Solid Waste Services
 - Capital Portfolio – Solid Waste Services
- b) approve the 2023 Reserve Applications as shown in Attachment 2 of the report dated October 20, 2022, titled "GVS&DD 2023 Budget and 2023 - 2027 Financial Plan".

H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN

I. OTHER BUSINESS

1. GVS&DD Board Committee Information Items and Delegation Summaries

J. BUSINESS ARISING FROM DELEGATIONS

K. RESOLUTION TO CLOSE MEETING

Note: The Board 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 GVS&DD Board close its regular meeting scheduled for October 28, 2022 pursuant to the *Community Charter* provisions, Section 90 (1) (e) as follows:

- "90 (1) A part of a board meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
- (e) the acquisition, disposition or expropriation of land or improvements, if the board or committee considers that disclosure could reasonably be expected to harm the interests of the regional district."

L. RISE AND REPORT (Items Released from Closed Meeting)

M. ADJOURNMENT/CONCLUSION

That the GVS&DD Board adjourn/conclude its regular meeting of October 28, 2022.

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
BOARD OF DIRECTORS**

Minutes of the Regular Meeting of the Greater Vancouver Sewerage and Drainage District (GVS&DD) Board of Directors held at 10:04 a.m. on Friday, September 23, 2022 in the 28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:

Burnaby, Chair, Director Sav Dhaliwal
North Vancouver City, Vice Chair Director
Linda Buchanan*

Anmore, Director John McEwen*
Burnaby, Director Pietro Calendino*
Burnaby, Director Mike Hurley*
Coquitlam, Director Craig Hodge*
Coquitlam, Director Richard Stewart*
Delta, Alternate Director Bruce McDonald* for
George Harvie
Delta, Director Jeannie Kanakos*
Electoral Area A, Director Jen McCutcheon*
Langley City, Director Gayle Martin*
Langley Township, Director Jack Froese*
Langley Township, Director Kim Richter*
Maple Ridge, Director Mike Morden*
New Westminster, Director Jonathan Coté
North Vancouver District, Director Lisa Muri*
Pitt Meadows, Director Bill Dingwall*
Port Moody, Director Rob Vagramov*
Richmond, Director Malcolm Brodie*

Richmond, Director Harold Steves*
Surrey, Director Linda Annis*
Surrey, Director Doug Elford*
Surrey, Director Laurie Guerra*
Surrey, Director Doug McCallum*
Surrey, Director Mandeep Nagra*
Surrey, Director Allison Patton*
Vancouver, Director Adriane Carr
Vancouver, Director Melissa De Genova*
Vancouver, Director Lisa Dominato
Vancouver, Alternate Director Pete Fry* for
Kennedy Stewart*
Vancouver, Director Colleen Hardwick*
Vancouver, Alternate Director Jean
Swanson* for Christine Boyle
Vancouver, Director Michael Wiebe*
West Vancouver, Director Mary-Ann Booth*
White Rock, Director Darryl Walker*
Commissioner Jerry W. Dobrovolsky
(Non-voting member)

MEMBERS ABSENT:

Port Coquitlam, Director Brad West
Surrey, Director Doug McCallum

STAFF PRESENT:

Chris Plagnol, Corporate Officer
Dorothy Shermer, Deputy Corporate Officer
Rapinder Khaira, Legislative Services Coordinator, Board and Information Services

*denotes electronic meeting participation as authorized by Section 3.6.2 of the *Procedure Bylaw*

A. ADOPTION OF THE AGENDA

1. September 23, 2022 Regular Meeting Agenda

It was MOVED and SECONDED

That the GVS&DD Board adopt the revised agenda for its regular meeting scheduled for September 23, 2022 as circulated.

CARRIED

B. ADOPTION OF THE MINUTES

1. July 29, 2022 Regular Meeting Minutes

It was MOVED and SECONDED

That the GVS&DD Board adopt the minutes for its regular meeting held July 29, 2022 as circulated.

CARRIED

C. DELEGATIONS

No items presented.

D. INVITED PRESENTATIONS

No items presented.

E. CONSENT AGENDA

It was MOVED and SECONDED

That the GVS&DD Board adopt the recommendations presented in the following items as presented in the September 23, 2022 GVS&DD Board Consent Agenda:

1.1 GVS&DD and GVWD Request for Bylaw Notice Authority

CARRIED

The items and recommendations referred to above are as follows:

1.1 GVS&DD and GVWD Request for Bylaw Notice Authority

Report dated September 6, from Jerry W. Dobrovolny, Commissioner/Chief Administration Officer, seeking the GVS&DD Board's direction for staff to work with Ministry of Attorney General Staff to request Bylaw Notice authority.

Recommendation

That the GVS&DD Board direct staff to work with the Ministry of the Attorney General to request that the Lieutenant Governor in Council of the Province of British Columbia enact a Regulation under Section 29 of the *Local Government Bylaw Notice Enforcement Act*, applying the Act to the Greater Vancouver Sewerage and Drainage District.

Adopted on Consent

F. ITEMS REMOVED FROM THE CONSENT AGENDA

No items presented.

G. REPORTS NOT INCLUDED IN CONSENT AGENDA

1.1 Sewage and Waste Heat Recovery Bylaw No. 357, 2022

Report dated September 7, 2022, from Jeff Carmichael, Division Manager, Liquid Waste Services, seeking the GVS&DD Board's approval of a proposed Sewage and Waste Heat Recovery Bylaw No. 357, 2022 to support sewer and waste heat recovery projects.

It was MOVED and SECONDED

That the GVS&DD Board:

- a) approve the proposed *Greater Vancouver Sewerage and Drainage District Sewage and Waste Heat Recovery Bylaw No. 357, 2022*, as presented in the report dated September 7, 2022, titled "Sewage and Waste Heat Recovery Bylaw No. 357, 2022";
- b) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Sewage and Waste Heat Recovery Bylaw No. 357, 2022*; and

CARRIED

It was MOVED and SECONDED

That the GVS&DD Board pass and finally adopt *Greater Vancouver Sewerage and Drainage District Sewage and Waste Heat Recovery Bylaw No. 357, 2022*.

CARRIED

H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN

No items presented.

I. OTHER BUSINESS

1. GVS&DD Board Committee Information Items and Delegation Summaries

It was MOVED and SECONDED

That the GVS&DD Board receive for information the GVS&DD Board Committee Information Items and Delegation Summaries, dated September 23, 2022.

CARRIED

J. BUSINESS ARISING FROM DELEGATIONS

No items presented.

K. RESOLUTION TO CLOSE MEETING

It was MOVED and SECONDED

That the GVS&DD Board close its regular meeting scheduled for September 23, 2022 pursuant to the *Community Charter* provisions, Section 90 (1) (e), (g) and (i) as follows:

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

(e) the acquisition, disposition or expropriation of land or improvements, if the board or committee considers that disclosure could reasonably be expected to harm the interests of the regional district.

(g) litigation or potential litigation affecting the regional district; and

(i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.”

CARRIED

L. RISE AND REPORT (Items Released from Closed Meeting)

No items presented.

M. ADJOURNMENT/CONCLUSION

It was MOVED and SECONDED

That the GVS&DD Board adjourn its regular meeting of September 23, 2022.

CARRIED

(Time: 10:09 a.m.)

CERTIFIED CORRECT

Chris Plagnol, Corporate Officer

Sav Dhaliwal, Chair

55332803 FINAL

**REGULAR JOINT MEETING
MVRD, MVHC, GVWD and GVS&DD BOARDS**

Minutes of the Regular Joint Meeting of the Metro Vancouver Regional District (MVRD), Metro Vancouver Housing Corporation (MVHC), the Greater Vancouver Water District (GVWD), and the Greater Vancouver Sewerage and Drainage District (GVS&DD) Board of Directors held at 9:19 a.m. on Wednesday, October 19, 2022 in the 28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia to hold a workshop on preparations for the 2023 Budget and 2023 - 2027 Financial Plan.

MEMBERS PRESENT:

Burnaby, Chair, Director Sav Dhaliwal
Anmore, Director John McEwen*
Belcarra, Director Jamie Ross*
Bowen Island, Director David Hocking
Burnaby, Director Pietro Calendino*
Burnaby, Director Mike Hurley*
Coquitlam, Director Craig Hodge*
Coquitlam, Director Richard Stewart* (departed at 10:02 a.m.)
Delta, Alternate Director Dylan Kruger* for George Harvie
Delta, Director Jeannie Kanakos*
Electoral Area A, Director Jen McCutcheon*
Langley City, Director Gayle Martin*
Langley Township, Director Jack Froese*
Langley Township, Director Kim Richter*
Lions Bay, Director Ron McLaughlin*
Maple Ridge, Director Mike Morden*

New Westminster, Director Jonathan Coté*
North Vancouver District, Director Lisa Muri*
Pitt Meadows, Director Bill Dingwall*
Port Coquitlam, Director Brad West*
Port Moody, Director Rob Vagramov* (departed at 10:08 a.m.)
Richmond, Director Malcolm Brodie*
Richmond, Director Harold Steves*
Surrey, Director Linda Annis*
Surrey, Director Doug Elford*
Surrey, Director Laurie Guerra*
Surrey, Director Mandeep Nagra* (departed at 10:04 a.m.)
Surrey, Director Allison Patton*
West Vancouver, Director Mary-Ann Booth*
White Rock, Director Darryl Walker*

MEMBERS ABSENT:

North Vancouver City, Vice Chair Director Linda Buchanan
Surrey, Director Doug McCallum
Tsawwassen, Alternate Director Steven Stark
Vancouver, Director Christine Boyle
Vancouver, Director Adriane Carr

Vancouver, Director Melissa De Genova
Vancouver, Director Lisa Dominato
Vancouver, Director Colleen Hardwick
Vancouver, Director Kennedy Stewart
Vancouver, Director Michael Wiebe

STAFF PRESENT:

Jerry W. Dobrovolsky, Chief Administrative Officer
Dorothy Shermer, Deputy Corporate Officer
Rapinder Khaira, Legislative Services Coordinator, Board and Information Services

*denotes electronic meeting participation as authorized by Section 3.6.2 of the *Procedure Bylaw*

A. ADOPTION OF THE AGENDA

1. October 19, 2022 Regular Joint Board Meeting Agenda

It was MOVED and SECONDED

That the MVRD, MVHC, GVS&DD and GVWD Boards adopt the agenda for its regular joint meeting scheduled for October 19, 2022 as circulated.

CARRIED

B. REPORTS

1. 2023 – 2027 Financial Plan – Metro Vancouver Districts and Housing Corporation

Report dated October 11, 2022, from Jerry Dobrovolny, Commissioner/Chief Administrative Officer and Dean Rear, General Manager, Financial Services, Chief Financial Officer, presenting the MVRD, MVHC, GVWD and GVS&DD Boards with the 2023 Budget and 2023 – 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation for consideration.

Jerry W. Dobrovolny, Commissioner/Chief Administrative Officer, and Dean Rear, Chief Financial Officer/General Manager, Financial Services provided a verbal overview of the 2023 – 2027 Financial Plan, including information on the overall household impact; strategic priorities and goals; and the projected operating and capital budgets.

Liquid Waste Services

Members were provided with an overview of the 2023 Liquid Waste Services Budget and 2023 – 2027 Financial Plan, including information on performance metrics; continuous improvements; operating and capital expenditures, funding, and highlights; budget reductions and new revenue sources; and the utility cost benchmark.

Water Services

Members were provided with an overview of the 2023 Budget and 2023 – 2027 Financial Plan, including information on performance metrics; continuous improvements; challenges to water services; operating and capital expenditures, funding, and highlights; the 2023 – 2026 Capital Plan; and the utility cost benchmark.

10:02 a.m. Director Stewart departed the meeting.

10:04 a.m. Director Nagra departed the meeting.

Solid Waste Services

Members were provided with an overview of the 2023 Solid Waste Services Budget and 2023 – 2027 Financial Plan, including information on performance metrics; continuous improvements; operating and capital expenditures, funding, and highlights; and the utility cost benchmark.

10:08 a.m. Director Vagramov departed the meeting.

Metro Vancouver Housing Corporation

Members were provided with an overview of the 2023 Metro Vancouver Housing Corporation Budget and 2023 – 2027 Financial Plan, including information on performance metrics; continuous improvements; operating and capital expenditures, funding, and highlights; 2023 – 2027 Capital Maintenance Plan expenditures; and tenant operations and community building programs.

Metro Vancouver Regional District

Members were provided with an overview of the Regional District Financial Plan, including information on MVRD's functions; performance metrics; continuous improvement; operating highlights; Regional Parks Capital Budget; Capital Program highlights; the bottom line of the 2023 Budget; and overall household impact for 2023 -2027.

Presentation material titled "2023 – 2027 Financial Plan Overview" is retained with the October 19, 2022 Joint Board Budget Workshop agenda.

2. Reference Materials

2.1 2023 – 2027 Financial Plan – Standing Committee Reports

3. Questions and Answers, Comments from the Public

Chair Dhaliwal called for input from members of the public wishing to speak to the proposed Metro Vancouver Districts and Housing Corporation Budgets.

1. Nathan Davidowicz

Nathan Davidowicz commented on the 2023 Budget and 2023 - 2027 Financial Plan, highlighting the need to reallocate gas tax funds from TransLink to local governments.

Chair Dhaliwal called twice more for input from members of the public wishing to speak.

It was MOVED and SECONDED

That the MVRD/MVHC/GVS&DD/GVWD Boards direct staff to prepare the necessary 2023 Budget and 2023-2027 Financial Plan information to be presented at the October 28, 2022 Metro Vancouver Districts and Housing Corporation Board meetings for consideration.

CARRIED

C. ADJOURNMENT/CONCLUSION

It was MOVED and SECONDED

That the MVRD/MVHC/GVS&DD/GVWD Boards conclude its regular joint meeting of October 19, 2022.

CARRIED

(Time: 10:46 a.m.)

CERTIFIED CORRECT

Dorothy Shermer, Deputy Corporate Officer

Sav Dhaliwal, Chair

55874350 FINAL

**METRO VANCOUVER REGIONAL DISTRICT (MVRD) AND
GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT (GVS&DD)
BOARD OF DIRECTORS**

Minutes of the Special Joint Board Meeting of the Metro Vancouver Regional District (MVRD) and Greater Vancouver Sewerage and Drainage District (GVS&DD) Board of Directors held at 8:03 a.m. on Wednesday, October 26, 2022 in the 28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia.

MEMBERS PRESENT:

Burnaby, Chair, Director Sav Dhaliwal*
North Vancouver City, Vice Chair Director
Linda Buchanan*
Anmore, Director John McEwen*
Belcarra, Director Jamie Ross*
Bowen Island, Director David Hocking*
Burnaby, Director Pietro Calendino*
Burnaby, Director Mike Hurley*
Coquitlam, Director Craig Hodge*
Coquitlam, Alternate Director Trish Mandewo*
for Richard Stewart
Delta, Director George Harvie*
Delta, Director Jeannie Kanakos*
Electoral Area A, Director Jen McCutcheon*
Langley City, Director Gayle Martin*
Langley Township, Alternate Director Petrina
Arnason* for Kim Richter
Lions Bay, Director Ron McLaughlin*

New Westminster, Director Jonathan Coté*
North Vancouver District, Director Lisa Muri*
Pitt Meadows, Director Bill Dingwall*
Port Coquitlam, Director Brad West*
Richmond, Director Malcolm Brodie*
Surrey, Director Linda Annis*
Surrey, Director Doug Elford*
Surrey, Director Laurie Guerra*
Surrey, Director Allison Patton*
Vancouver, Director Christine Boyle*
Vancouver, Director Adriane Carr*
Vancouver, Director Melissa De Genova*
Vancouver, Director Lisa Dominato*
Vancouver, Director Colleen Hardwick*
Vancouver, Director Michael Wiebe*
West Vancouver, Director Mary-Ann Booth*
White Rock, Director Darryl Walker*
Commissioner Jerry W. Dobrovolny
(Non-voting member)

MEMBERS ABSENT:

Langley Township, Director Jack Froese
Maple Ridge, Director Mike Morden
Port Moody, Director Rob Vagramov
Richmond, Director Harold Steves

Surrey, Director Doug McCallum
Surrey, Director Mandeep Nagra
Tsawwassen, Alternate Director Steven Stark
Vancouver, Director Kennedy Stewart

STAFF PRESENT:

Dorothy Shermer, Deputy Corporate Officer
Natalia Melnikov, Legislative Services Coordinator, Board and Information Services

*denotes electronic meeting participation as authorized by Section 3.6.2 of the *Procedure Bylaw*

A. ADOPTION OF THE AGENDA

1. October 26 2022 Special Joint Meeting Agenda

It was MOVED and SECONDED

That the MVRD and GVS&DD Boards adopt the agenda for the special joint meeting scheduled for October 26, 2022 as circulated.

CARRIED

B. RESOLUTION TO CLOSE MEETING

It was MOVED and SECONDED

That the MVRD and GVS&DD Boards close the special joint meeting scheduled for October 26, 2022 pursuant to the *Community Charter* provisions as follows:

“90 (1) A part of a board 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 regional district; and

(i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.”

CARRIED

C. ADJOURNMENT OR CONCLUSION

It was MOVED and SECONDED

That the MVRD and GVS&DD Boards adjourn the special joint meeting of October 26, 2022.

CARRIED

(Time: 8:04 a.m.)

CERTIFIED CORRECT

Dorothy Shermer, Deputy Corporate Officer

Sav Dhaliwal, Chair

56026839 FINAL

To: Liquid Waste Committee

From: Cheryl Nelms, General Manager, Project Delivery
Roy Moulder, Director, Procurement, Procurement and Real Estate Services

Date: September 28, 2022 Meeting Date: October 5, 2022

Subject: **Award of a Contract Resulting from RFP No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment Plant Upgrades Program**

RECOMMENDATION

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$9,285,048 (exclusive of taxes) to Golder Associates Ltd., resulting from Request for Proposal No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment Plant Upgrades Program, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
-

EXECUTIVE SUMMARY

The Iona Island Wastewater Treatment Plant upgrade will be constructed on an area of liquefiable soil conditions. For the new infrastructure to meet post disaster performance criteria and be seismically resilient, extensive ground improvements will need to be undertaken. The ground improvements work is being completed as an early works component, and will enable the refinement of the Iona Island Wastewater Treatment Plant Upgrades Program schedule, budget and risk management strategy.

A Request for Proposals No. 21-425 was issued on February 7, 2022 to retain the services of a geotechnical engineering consultant to complete the design of the ground improvements for the Iona Island Wastewater Treatment Plant Upgrades Program. Golder Associates Ltd. (Golder) was identified as the highest ranked proponent, offering best value of the three shortlisted firms who submitted a proposal. Golder proposed the strongest team of key personnel, demonstrated the best understanding of the project and provided the most detailed project methodology and work plan.

It is recommended that the GVS&DD Board authorize the award of a contract for the ground improvements and preload engineering services for the Iona Island Wastewater Treatment Plant Upgrades Program, in an amount of \$9,285,048 (exclusive of taxes) to Golder and authorize the Commissioner and the Corporate Officer to execute the required documentation.

PURPOSE

This report is to advise the GVS&DD Board of the results of Request for Proposal (RFP) No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment

Plant (IIWWTP) Upgrades Program and to recommend award of the contract in an amount of \$9,285,048 (exclusive of taxes) to Golder Associates Ltd.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw. No. 284, 2014* (Bylaw) and the *Procurement and Real Property Contracting Authority Policy* (Policy), procurement contracts which exceed a value of \$5 million require the approval of the Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation to the GVS&DD Board to award a contract ground improvements and pre-load engineering services at the IIWWTP.

PROJECT DESCRIPTION

Iona Island, on which the IIWWTP is located, is situated in the Fraser River Delta and is comprised of fine river sediment and liquefiable soils. To be compliant with the British Columbia Building Code, the upgraded IIWWTP needs to be seismically resilient and meet post disaster performance criteria that would enable it to remain operational after an earthquake. To accommodate this post disaster performance criteria, extensive ground improvements are required at the IIWWTP Upgrade site. The ground improvements work is being completed as an early works component, and will enable the refinement of the IIWWTP Upgrades Program schedule, budget and risk management strategy. The timely advancement of the ground improvements design and subsequent construction are critical path project components.

EVALUATION

As a result of Request for Qualifications No. 21-176: Ground Improvements and Preload Engineering Services for the IIWWTP, three (3) experienced geotechnical engineering consultants were shortlisted and invited to respond to RFP No. 21-425 which was issued on February 7, 2022. The competition closed on March 22, 2022 and three (3) compliant submissions were received, as shown in Table 1.

Table 1: Proposal Submission Pricing

Proponent	Proposed Fee (exclusive of taxes)
Golder Associates Ltd.	\$9,198,465
Klohn Crippen Berger Ltd.	\$9,109,343
WorleyParsons Canada Services Ltd.	\$8,554,231

Proposals were evaluated based on 65% technical and 35% financial. The technical component of the proposals was evaluated by staff within the Project Delivery team and the financial component was evaluated by staff within the Procurement Division.

Golder demonstrated in their submission that they are well qualified to complete the scope of work through the assignment of a strong team of key personnel who have recent experience providing similar services to Metro Vancouver for similar projects. Along with putting forth the strongest team, Golder provided the more detailed project methodology and work plan, which included several

design alternatives that may provide value to the project. Their work plan was also sensitive to the Iona Beach Regional Park, sensitive ecosystems, First Nations and stakeholder groups.

As is allowed for within the competition documents, a clarification meeting was conducted with Golder, as the highest ranked proponent. The clarifications addressed two minor shortcomings identified in their proposal including sufficient hours being allocated to their Project Manager and the request for additional information needed to ascertain the contracting opportunities financial value being provided to First Nation entities. Although the strongest response of the three submissions regarding First Nation economic opportunities, further clarifications were required.

The contract value after the clarifications were completed increased by \$86,583, to \$9,285,048, corresponding to 0.9% of their proposed fee of \$9,198,465 (exclusive of taxes). The additional fees were mainly to ensure that Golder provides sufficient construction engineering services support during the ground improvements construction phase to maintain quality assurance rigor and minimize cost overruns. Golder did provide additional information to ascertain the contracting opportunities financial value being provided to First Nation entities, which will include environmental monitoring during construction and may also include heavy civil works for site preparation.

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve award of a contract in the amount of up to \$9,285,048 (exclusive of taxes) to Golder Associates Ltd., resulting from Request for Proposal No. 21-425: Ground Improvements and Preload Engineering Services for the Iona Island Wastewater Treatment Plant Upgrades Program, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
2. That the GVS&DD Board terminate Request for Proposal No. 21-425: Ground Improvements and Preload Engineering Services for the IIWWTP Upgrades Program and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract will be awarded to Golder Associates Ltd. for the amount of \$9,285,048 (exclusive of taxes) to complete the design of the ground improvements for the IIWWTP Program. This amount is within the budget allocated for this project.

The GVS&DD Board has the choice to not proceed with Alternative 1, but staff will need further direction in relation to completion of the project. Alternative 2 will result in a delay to the design and construction of the ground improvements works and subsequently a delay to the overall IIWWTP Program schedule.

CONCLUSION

RFP No. 21-425 was issued on February 7, 2022 to retain the services of a geotechnical engineering consultant to complete the design of the ground improvements for the IIWWTP Upgrades Program.

Golder Associates Ltd. was identified as the highest ranked proponent. Based on the evaluations of the proposals, it is recommended that the GVS&DD Board authorize the award of a contract resulting from RFP No. 21-425 for the ground improvements and preload engineering services for the IIWWTP Upgrades Program, in an amount of \$9,285,048 (exclusive of taxes) to Golder Associates Ltd and authorize the Commissioner and the Corporate Officer to execute the required documentation.

49448102

To: Liquid Waste Committee

From: Marie-Liesse Marc, Director, Major Projects, Project Delivery
Roy Moulder, Director, Purchasing and Risk Management, Financial Services

Date: September 28, 2022 Meeting Date: October 5, 2022

Subject: **Award of Phase 1 Resulting from RFP No. 22-103: Program Management and Technical Services for Northwest Langley Wastewater Treatment Plant Expansion Program**

RECOMMENDATION

That the GVS&DD Board:

- a) approve the award of a contract for an amount of up to \$16,886,338 (exclusive of taxes) to Carollo Engineers Inc. for Phase 1, resulting from Request for Proposal No. 22-103 Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

EXECUTIVE SUMMARY

The Northwest Langley Wastewater Treatment Plant Expansion Projects are in various stages of design and construction and are being delivered under the overall direction of Metro Vancouver's Project Delivery (PD) department. The PD team requires the support of technical and project management resources and is therefore engaging a Project Management and Technical Services consultant.

This report is to advise the GVS&DD Board of the results of Request for Proposal No. 22-103 (RFP): Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services and to recommend award of Phase 1 to Carollo Engineers Inc., in an amount of up to \$16,886,338 (exclusive of taxes).

The RFP was issued in April 2022. Three proposals were received on April 26, 2022 from Carollo Engineers Inc., HDR Corporation, and IBI Group. The proposal submitted by Carollo Engineers Inc. had the highest proposed price, but also the highest overall ranking, offering best value to the organization. Carollo Engineers Inc. proposed the strongest team, provided the most well developed work plan and was the only proposal to confirm acceptance of the RFP's requirement for full-time site presence for the duration of the contract.

PURPOSE

This report is to advise the GVS&DD Board of the result of RFP No. 22-103: Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services, and to recommend award of the initial Phase 1 to Carollo Engineers Inc. (Carollo) for Program Management and Technical Services (PMTS), in the amount of up to \$16,886,338 (exclusive of taxes).

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw 284, 2014* and the *Procurement and Real Property Contracting Authority Policy*, procurement contracts which exceed a value of \$5 million require the approval of the GVS&DD Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation to the GVS&DD Board to authorize award of Phase 1 for Program Management and Technical Services on the Northwest Langley Wastewater Treatment Plant Expansion Program.

PROJECT DESCRIPTION

The Northwest Langley Wastewater Treatment Plant Expansion Program (the Program) is being undertaken to accommodate growth in the region. The Program includes a pump station and sanitary sewer overflow tank, a twin horizontally directional drilled river crossing, a 106 MLD wastewater treatment plant and ground improvements, and an outfall (the Projects), which are in various stages of design and construction.

Consultant Program Management and Technical Services (the Services) are required to deliver the Program, including design and implementation of new project control tools and procedures, project management support for the Projects, and provision of specialized technical expertise to support design and construction of the facilities.

Metro Vancouver anticipates the Services to be provided to the end of 2030 and until all Projects and the post-commissioning services are complete. Given the complexity and the various support requirements during the duration of the Program, Metro Vancouver intends to award a contract for the Services for an initial three-year period ending in June 2025 (Phase 1). It is anticipated that two subsequent amendments to this contract be awarded upon successful completion of the preceding phase with terms of July 1, 2025 to June 30, 2028 and July 1, 2028 to June 30 2030, respectively.

EVALUATION

Three (3) experienced firms responded to RFP No. 22-103 for PMTS of the Program that was publicly advertised on Metro Vancouver's and BC Bid websites. The RFP closed on April 26, 2022, and the submitted proposals are as follows:

Proponent	Proposal Price (exclusive of taxes)
Carollo Engineers, Inc.	\$44,990,470
HDR Corporation	\$43,869,205
IBI Group	\$36,439,446

The proposals were evaluated on their commercial (25%) and technical (75%) merits. Carollo has been identified as the highest ranked proponent and offering the best value to the organization. For this contract, Carollo has teamed up with WSP and Brown & Caldwell to provide the PMTS for the remainder of design, construction, and commissioning of the Program. Carollo and WSP have been working on the project since 2019, providing program management services and technical support to the Projects. Carollo, WSP, and Brown & Caldwell have demonstrated experience working together

on large scale wastewater projects of similar scope and complexity. A team that has a proven track record of working together will bring consistency to the delivery of this project.

While Carollo's fee summary is the highest of all three proponents, they were the highest ranked proponent technically and overall. Carollo proposed the strongest personnel, as well as the most well developed project work plan and understanding of scope. Carollo was the only proponent to fully meet the RFP's requirement for full-time staffing of key individuals and has committed to a full-time site presence in their proposal.

As is allowed for under the terms of the RFP and following the proposal evaluation, a meeting was held with the highest ranked proponent, Carollo, to confirm the scope of work, allocation of resources, and deliverables. Through this negotiation with the proponent, the evaluation team was able to identify several areas of services that, after clarification, were able to be reorganized, which resulted in a cost reduction. Carollo's original proposal fee for PMTS was \$44,990,470 (exclusive of taxes). As a result of the negotiations, Carollo's fee has been revised to arrive at the recommended value of \$39,491,665.

Phase	Description	Proposal Price*	Revised Price*
1	Phase 1 (up to June 30, 2025)	\$16,971,030	\$16,886,338
2	Phase 2 (July 1, 2025 - June 3, 2028)	\$17,102,318	\$13,980,062
3	Phase 3 (July 1, 2028 - June 30, 2030)	\$10,917,122	\$8,625,265
	Total:	\$44,990,470	\$39,491,665

exclusive of taxes*

ALTERNATIVES

1) That the GVS&DD Board:

- a) approve the award of a contract for an amount of up to \$16,886,338 (exclusive of taxes) to Carollo Engineers Inc. for Phase 1, resulting from Request for Proposal No. 22-103 Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

2) That the GVS&DD Board terminate Request for Proposal No. 22-103 Northwest Langley Wastewater Treatment Plant Expansion Program – Program Management and Technical Services, and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract will be awarded to Carollo Engineers Inc., for an amount of up to \$16,886,338 (exclusive of taxes), for PMTS for an initial term ending June 30, 2025 (Phase 1). The full scope of services is contemplated for a term approximately eight years, until all projects and the post-commissioning services are complete. Total anticipated contract value for all

three phases is \$39,491,665 (exclusive of taxes). The proposal amount can be accommodated within the updated budget for the Program.

Subsequent phases will be awarded through the appropriate contracting authority and subject to satisfactory completion of the previous phase and scope of services.

The GVS&DD Board has the choice not to proceed with Alternative 1, but staff will need further direction in relation to the Projects. Alternative 2 will result in delays to the program completion as provided services by Carollo are essential for the success of the Program and are not available internally in the organization. Delay in completion of the projects will impact the ability to meet the region's sewerage needs.

CONCLUSION

As part of the NSWWTP Projects, RFP No. 22-103 was issued for Northwest Langley Wastewater Treatment Plant – Program Management and Technical Services, and Carollo Engineers Inc. was identified as the highest ranked proposal offering the best value to the organization. It is recommended that the GVS&DD Board authorize the Commissioner and the Corporate Officer to award and execute a contract for Program Management and Technical Services – Phase 1 for the NLWWTP Program to Carollo Engineers Inc. for an amount of up to \$16,886,338 (exclusive of taxes).

54854042

To: Liquid Waste Committee

From: Marie-Liesse Marc, Director Major Projects, Project Delivery
Roy Moulder, Director, Procurement, Procurement and Real Estate Services

Date: September 28, 2022 Meeting Date: October 5, 2022

Subject: **Amendment to Contract No. PC18-1232 – Archaeological Services for Northwest Langley Wastewater Treatment Plant Phase 2 Ground Improvements**

RECOMMENDATION

That the GVS&DD Board:

- a) approve a contract amendment in the amount of up to \$5,900,996.82 (exclusive of taxes) to Katzie Development Limited Partnership, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

EXECUTIVE SUMMARY

A contract amendment to Contract No. PC18-1232: Archaeological Services for Northwest Langley Wastewater Treatment Plant Phase 2 Ground Improvements, in the amount of up to \$5,900,996.82 (exclusive of taxes), is proposed to procure archaeological services to support the heritage inspection and investigation work on the Phase 2 portion of the Northwest Langley Wastewater Treatment Plant Expansion Project site.

The identification of a large intact archaeological site has impacted the early ground improvements works and is expected to significantly delay the completion of the Northwest Langley Wastewater Treatment Plant. Katzie Development Limited Partnership, Metro Vancouver's archaeological consultant and permit holder, has been providing quality archaeological monitoring services on the site since 2018 under Sole Source No. 18-163, as is allowed for under policy. Award of this contract amendment will allow the heritage inspection and investigation work to continue without incurring additional delays to the project timeline. The value of this amendment will increase the total contract value to \$10,891,578.09 (exclusive of taxes).

PURPOSE

The purpose of this report is to recommend that the GVS&DD Board approve the amendment to Contract No. PC18-1232: Archaeological Services for Northwest Langley Wastewater Treatment Plant Phase 2 Ground Improvements, and award to Katzie Development Limited Partnership in the amount of up to \$5,900,996.82 (exclusive of taxes), for archaeological services to support the heritage inspection and investigation work in the Phase 2 area of the site.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw 284, 2014* and the *Procurement and Real Property Contracting Authority Policy*, procurement contracts which exceed a value of \$5 million require the approval of the GVS&DD Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation to the GVS&DD Board to authorize award of a contract amendment for archaeological services to support heritage inspection and investigation work on the Northwest Langley Wastewater Treatment Plant (NLWWTP) Phase 2 site.

PROJECT DESCRIPTION

The NLWWTP is being expanded to serve a larger population due to growth in the region. The site is considered a sensitive seismic area and all new structures will require ground improvements (stone columns and pre-loading) to meet seismic performance criteria. Construction of four phases of ground improvements has been ongoing since 2018. Phase 1 was completed in March 2020; Phase 2 is ongoing; and Phase 3 and Phase 4 have not started (see Attachment).

The NLWWTP Project Definition Report determined the potential for encountering intact archaeological sites was low. However, on June 10, 2020, an artifact was recovered in the southeastern section of the Phase 2 area. After this find, Katzie Development Limited Partnership (KDLP) commenced full-scale archaeological monitoring of the site on July 6, 2020, and has since identified a large intact archeological site and recovered over 2,700 artifacts to date while completing the heritage inspection work. This work, and the impact on the NLWWTP Expansion Program, is further detailed in GVS&DD Board Report titled, "Northwest Langley Wastewater Treatment Plant Expansion Program – Ground Improvements and Preload Project Update", dated February 18, 2022 (see Reference).

CONTRACT AMENDMENT

Under Contract No. PC18-1232, KDLP has been providing archaeological services on the Project site since 2018. No archaeological site was identified in the Phase 1 area. In the Phase 2 portion of the site, the heritage inspection is mostly complete, heritage investigation is ongoing, and the Heritage Alteration Permit has already been obtained.

The proposed contract amendment will allow KDLP to complete the remaining inspection and investigation scope in the Phase 2 area. This change order does not include heritage alteration work, which will be estimated and performed when the heritage investigation work is completed. To date, \$4,990,581.27 has been awarded to KDLP under Contract No. PC18-1232. This work has been progressed as a series of change orders as the size of the archeological site and the scope of the archaeological work was unknown when the initial contract was awarded. The work will continue to be managed and awarded as a series of linear change orders to provide transparency for sole sourcing.

The wastewater treatment plant site is located within the asserted traditional territories of eight First Nations and in close proximity to three Katzie First Nations reserves. KDLP is owned and operated by

Katzie First Nation and employs First Nations community members from both Katzie and Kwantlen First Nation as archaeological monitors. KDLP has been working on the site since 2018, identified the first lithic artifact on the site, and are the permit holder for all stages of the archaeological work. They are well versed in the legislative requirements associated with the scope of work and have over 40 years of cultural resource management experience.

All rates provided in the amendment are consistent with their original scope of work, with some rates being reduced due to the long term nature of the work. The scope of work is being completed in accordance with the methods presented in the Heritage Inspection and Investigation Permits, which is consistent with the permit conditions and standards outlined by the BC Archaeology Branch (Ministry of Forests).

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve a contract amendment in the amount of up to \$5,900,996.82 (exclusive of taxes) to Katzie Development Limited Partnership, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.
2. That the GVS&DD Board not approve the contract amendment for archaeological services and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract amendment in the amount of up to \$5,900,996.82 (exclusive of taxes) will be awarded to KDLP for archaeological services. This will impact the overall budget for the Ground Improvement work as the Project Definition Report determined the potential for encountering intact archaeological sites was low and the level of effort required to meet *Heritage Conservation Act* requirements was not anticipated. However, the cost of this amendment can be accommodated within the updated budget for the Program. The NLWWTP Expansion Program is a growth project eligible to be primarily funded by Development Cost Charges. With this amendment the total contract value will be \$10,891,578.09.

The GVS&DD has the choice not to proceed with Alternative 1, but staff will need further direction in relation to the Project.

Alternative 2 will result in delays in completing the archaeological work and escalation costs for the Program. There is a shortage of qualified archaeologists in the Province and KDLP has been hiring and ramping up staff to support this work. Stopping the work could result in the loss of archaeological staff to other projects in the province.

CONCLUSION

Proposed contract amendment to Contract No. PC18-1232 – Archaeological Services for Northwest Langley Wastewater Treatment Plant Phase 2 Ground Improvements, in the amount of up to \$5,900,996.82 (exclusive of taxes), will allow Katzie Development Limited Partnership to continue

providing archaeological services. The identification of a large intact archaeological site has impacted the ground improvements and is expected to significantly delay the completion of the expanded wastewater treatment plant. Award of this contract amendment will allow work to proceed without further delay to the construction of the remaining ground improvements and treatment plant.

Attachment

Northwest Langley Wastewater Treatment Plant Ground Improvements – Aerial View of Different Phases

Reference

[Northwest Langley Wastewater Treatment Plant Expansion Program – Ground Improvements and Preload Project Update, report dated February 18, 2022](#)

54896525

Northwest Langley Wastewater Treatment Plant Ground
Improvements – Aerial View of Different Phases



To: Liquid Waste Committee

From: Marie-Liesse Marc, Director, Major Projects, Project Delivery
Roy Moulder, Director, Procurement, Procurement and Real Estate Services

Date: September 29, 2022 Meeting Date: October 5, 2022

Subject: **Amendment to Contract No. PC19-1709: Northwest Langley Wastewater Treatment Plant Ground Improvements and Preload Project**

RECOMMENDATION

That the GVS&DD Board:

- a) approve a contract amendment in the amount of up to \$10,238,205.25 (exclusive of taxes) for Phase A to Pomerleau Inc., subject to final review by the Commissioner;
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.
-

EXECUTIVE SUMMARY

Under Contract No. PC19-1709: Northwest Langley Wastewater Treatment Plant Ground Improvement and Preload Project, Pomerleau has been providing construction services on a portion of the site for the excavation of the native soil and installation of ground improvements. The excavation work is subject to archaeological monitoring under the *Heritage Conservation Act* due to the identification of a large archaeological site and the recovery of more than 2,700 artifacts to date.

Due to the uncertainty around the extent of the archaeological site, this work is being completed on a time and materials basis in 2 phases. The current contract value is \$30,375,383.89. The proposed contract amendment for Phase A, in the amount of up to \$10,238,205.25 (exclusive of taxes), will allow Pomerleau Inc. to continue excavation work required under the heritage inspection permit. Phase B will be awarded at a later date through the appropriate contracting authority as the extent of the work will depend on the results of the heritage inspection.

This work was detailed in a public Notice of Intent to Contract No. 22-213, from which Metro Vancouver did not receive any responses or challenges from other potentially qualified proponents. The construction services to complete the remaining ground improvement work (stone columns) will be procured by competitive bid subsequent to the completion of all excavation work and associated archaeological monitoring.

PURPOSE

The purpose of this report is to recommend that the GVS&DD Board approve the amendment to Contract No. PC19-1709: Northwest Langley Wastewater Treatment Plant Ground Improvement and Preload Project, and award to Pomerleau Inc. (Pomerleau) in the amount of up to \$10,238,205.25 (exclusive of taxes), for construction services to carry out excavation work across the entire Northwest Langley site.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw 284, 2014* and the *Procurement and Real Property Contracting Authority Policy*, procurement contracts which exceed a value of \$5 million require the approval of the GVS&DD Board of Directors.

PROJECT DESCRIPTION

The Northwest Langley Wastewater Treatment Plant (NLWWTP) is being expanded to serve a larger population due to growth in the region. The site is considered a sensitive seismic area and all new structures will require the excavation of the native soil (overburden and organic material) and installation of ground improvements (stone columns and pre-loading) to meet seismic performance criteria. Excavation and ground improvement work has been ongoing on site since 2018.

The NLWWTP Project Definition Report determined the potential for encountering intact archaeological sites as low. However, on June 10, 2020, an artifact was recovered during excavation in the southeastern section of the site. After this find, Katzie Development Limited Partnership – Metro Vancouver’s archaeological consultant – commenced full-scale archaeological monitoring, identifying a large intact archaeological site and recovering more than 2,700 artifacts. This work is expected to significantly delay the completion of the NLWWTP; the impact on the Program is further detailed in GVS&DD Board Report entitled, “Northwest Langley Wastewater Treatment Plant Expansion Program – Ground Improvements and Preload Project Update”, dated February 18, 2022 (see Reference).

CONTRACT AMENDMENT FOR CONSTRUCTION SERVICES

Under Contract No. PC19-1709, Pomerleau has been providing construction services on a portion of the Northwest Langley site for the excavation of the native soil and installation of ground improvements, with an existing contract value of \$30,375,383.89.

The proposed contract amendment will allow Pomerleau to continue excavation work across the entire Northwest Langley site to prepare for remaining future ground improvement work (stone columns). The excavation work is subject to archaeological monitoring under the *Heritage Conservation Act* and will be completed in 2 phases.

Phase A includes: excavation of the native soil using the methodology outlined in our *Heritage Conservation Act* permits; off-site material hauling of negative archaeological material and on-site stockpile management of positive archaeological material; testing, remediation, and disposal of contaminated soils; general equipment support for dewatering, maintenance of haul roads, and wet-screening; and daily site coordination to manage safe work procedures. The total estimated value for this work is \$10,238,205.25.

Phase B will be an extension of the work detailed in Phase A and will be awarded at a later date through the appropriate contracting authority as the extent of the work will depend on the results of the heritage inspection, which delineates the extent of the archaeological site. The estimated maximum value to complete this work is \$4,637,000.

This work was detailed in NOIC No. 22-213, which was posted for 2 weeks on both BC Bid and the Metro Vancouver's website, closing May 24, 2022. Metro Vancouver did not call for competitive bids as Pomerleau has: demonstrated experience providing construction support services on large scale heritage inspection work; an established working relationship with the archaeological consultant; knowledge of archaeological procedures and permitting requirements; and is already working on the adjacent project sites and uniquely situated to coordinate the work through shared contractor workspaces. Metro Vancouver did not receive any responses or challenges from other potentially qualified proponents on NOIC No. 22-213.

Due to the uncertainty around the extent of the archaeological site, this work is being completed on a time and materials basis in line with the Blue Book Equipment Rental Rate Guide, which sets standard equipment rental rates across British Columbia. Where possible, competitive rates were procured for non-excavation works, such as off-site material disposal, contaminated material testing, and dewatering. All rates and estimates for the contract amendment were reviewed by the construction manager and deemed appropriate.

The construction services to complete the ground improvement work (stone columns) will be procured by competitive bid subsequent to the completion of all excavation work and associated archaeological monitoring.

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve a contract amendment in the amount of up to \$10,238,205.25 (exclusive of taxes) for Phase A to Pomerleau Inc., subject to final review by the Commissioner;
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.
2. That the GVS&DD Board not approve the contract amendment for construction services for archaeological work and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract amendment in the amount of up to \$10,238,205.25 (exclusive of taxes) for Phase A will be awarded to Pomerleau Inc. for construction services to carry out excavation work across the entire Northwest Langley site. This will impact the overall budget for the Ground Improvement work as the Project Definition Report determined the potential for encountering intact archaeological sites was low and the level of effort required to meet *Heritage Conservation Act* requirements was not anticipated. However, the cost of this amendment can be accommodated within the updated budget for the Program. The NLWWTP Expansion Program is a growth project eligible to be primarily funded by Development Cost Charges. With this amendment the total potential contract value will be \$45,250,589.14, which includes both Phase A & Phase B.

The GVS&DD has the choice not to proceed with Alternative 1, but staff will need further direction in relation to the Project.

Alternative 2 will result in delays in completing the excavation work and associated archaeological monitoring, resulting in escalation costs for the Program. There is a shortage of qualified archaeologists in the Province and the archaeological consultant has been hiring and ramping up staff to support this work.

CONCLUSION

Proposed contract amendment to Contract No. PC19-1709 – Northwest Langley Wastewater Treatment Plant Ground Improvements and Preload Project, in the amount of up to \$10,238,205.25 (exclusive of taxes), will allow Pomerleau to continue providing construction services to complete excavation work across the entire Northwest Langley site. The archaeological findings are expected to significantly delay the completion of the NLWWTP. Award of this contract amendment will allow work to proceed without further delay to the construction of the stone columns and treatment plant.

Reference

[Northwest Langley Wastewater Treatment Plant Expansion Program – Ground Improvements and Preload Project Update](#), report dated February 18, 2022

53291425

To: Liquid Waste Committee

From: Roy Moulder, Director Procurement, Procurement and Real Estate Services
Joan Liu, Division Manager, Collection Systems, Engineering Design and Construction,
Liquid Waste Services

Date: September 27, 2022 Meeting Date: October 5, 2022

Subject: **Award of a Contract Resulting from Request for Proposal No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments**

RECOMMENDATION

That the GVS&DD Board:

- a) approve award of a contract in the amount of \$9,452,661 (exclusive of taxes) to NorLand Limited, resulting from Request for Proposal No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments, subject to final review by the Commissioner; and
- b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.

EXECUTIVE SUMMARY

The South Surrey Interceptor is a GVS&DD sanitary sewer that collects sewage from South Surrey, Delta, White Rock and the City and Township of Langley and conveys it to the Annacis Island Wastewater Treatment Plant. The new South Surrey Interceptor No. 2 Johnston Road Section is being constructed to address capacity issue.

A Request for Proposals No. 21-405 was issued in July 2022 for Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments located at 153A Street and Highway 10. NorLand Limited (Norland) was identified as the highest ranked proponent. They have a comprehensive work plan and methodology, and a highly qualified team that offers best value to the organization. As such, it is recommended that the GVS&DD Board authorize the award of a Contract for Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments in an amount of \$9,452,661 (exclusive of taxes) to NorLand.

PURPOSE

This report is to advise the GVS&DD Board of the results of the Request for Proposals No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 and to recommend award of the contract in the amount of \$9,452,661 (exclusive of taxes) to NorLand.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw No.284, 2014* (Bylaw) and the *Procurement and Real Property Contracting Authority Policy* (Policy), procurement contracts which exceed a value of \$5 million require the approval of the Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation to the GVS&DD Board to award a contract for construction services related to the South Surrey Interceptor No. 2 Johnston Road Section Phase 3.

PROJECT DESCRIPTION

The South Surrey Interceptor (SSI) is a Greater Vancouver Sewerage & Drainage District (GVS&DD) sanitary sewer that collects sewage from South Surrey, Delta, White Rock and the City and Township of Langley and conveys it to the Annacis Island Wastewater Treatment Plant. The approximately 11km long sewer is operating near capacity and a second SSI sewer is being constructed near the existing pipe. The Johnston Road Section of the SSI runs east-west from 153A Street and 56 Avenue to King George Boulevard. The new South Surrey Interceptor No. 2 Johnston Road Section (SSJ2) is being constructed in four phases, starting from the downstream, west end at King George Boulevard. Phases 1 and 2 have been built, and Phase 4 (Junction Chamber) is in the design phase.

A Request for Proposal (RFP) No.21-405 for Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments was issued in July 2022. Recommendation of award of a contract resulting from that RFP is the subject of discussion in this report.

EVALUATION

As a result of Request for Qualifications No. 19-101: South Surrey Interceptor No. 2, Johnston Road Section Phase 3, five (5) experienced contractors were shortlisted and invited to respond to RFP 21-405. The RFP competition closed on August 18, 2022 and two (2) submissions were received, as shown in Table 1. Staff contacted the three firms that did not submit. All three contractors expressed that they did not have capacity, at this time, to undertake the work, had they been selected.

Table 1: Proposal Submission Pricing

Proponent	Proposed Fee (exclusive of taxes)
NorLand Limited	\$9,452,661.00
JJM Construction Ltd.	\$9,048,290.00

Proposals were evaluated based on a weighting of 65% technical and 35% financial criteria. The technical component of the proposals was evaluated by staff within the Liquid Waste Department and supporting external consultants while the financial component was evaluated by staff within the Procurement Division.

The technical criteria consisted of:

- Staff qualifications and experience
- Project methodology and work plan, and
- Project management

NorLand Limited's submission demonstrates a good understanding of the project scope and key issues, and it includes a well thought-out and detailed methodology with a highly qualified team and subcontractors.

As is allowed for in the competition documents, negotiations were conducted with NorLand Limited, as the highest ranked proponent. The negotiations confirmed shoring methodology, groundwater and contaminated soil management and construction schedule. The contract value after negotiations remains at \$9,452,661 (exclusive of taxes).

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve award of a contract in the amount of \$9,452,661 (exclusive of taxes) to NorLand Limited, resulting from Request for Proposal No. 21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
2. That the GVS&DD Board terminate Request for Proposal No.21-405: Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract will be awarded to NorLand Limited for an amount of \$9,452,661 (exclusive of taxes) to complete the Johnston Road Phase 3 Section. This amount is within the budget allocated for this project.

The GVS&DD Board has the choice not to proceed with Alternative 1, but staff will need further direction in relation to completion of the project. Alternative 2 will result in a delay in construction of the South Surrey Interceptor No. 2, Johnston Road Section, which would potentially result in damage to the environment due to sanitary sewer overflows and incur higher construction costs in the future.

CONCLUSION

Request for Proposal No. 21-405 was issued in July 2022 for Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments and NorLand Limited was identified as the highest ranked proponent. Based on the evaluations of the proposals, it is recommended that the GVS&DD Board authorize award of a contract resulting from RFP 21-405 for the Construction of South Surrey Interceptor No. 2, Johnston Road Section Phase 3 – Open Cut Segments in an amount of \$9,452,661 (exclusive of taxes), to NorLand Limited and authorize the Commissioner and the Corporate Officer to execute the required documentation.

Attachment

South Surrey Interceptor No. 2, Johnston Road Section Phase 3 Project location and alignment of sewers.

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FIGURE 1 – PROJECT LOCATION

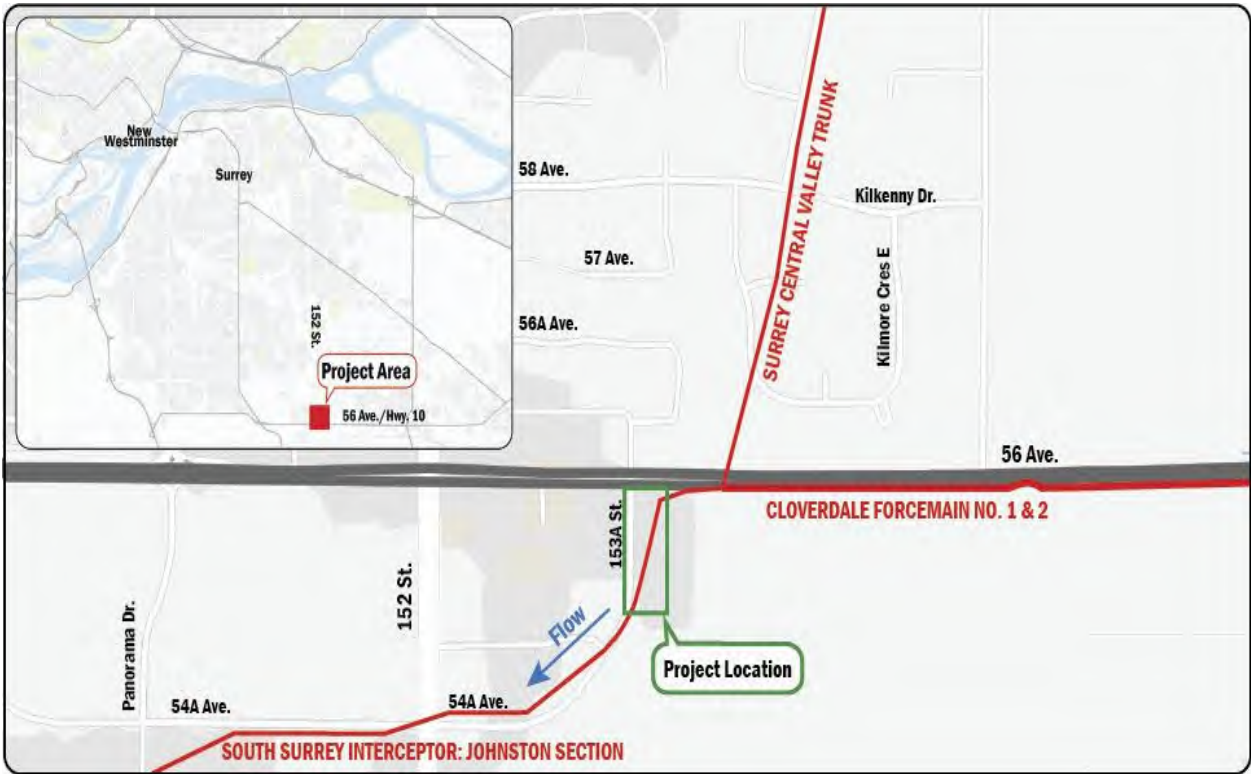
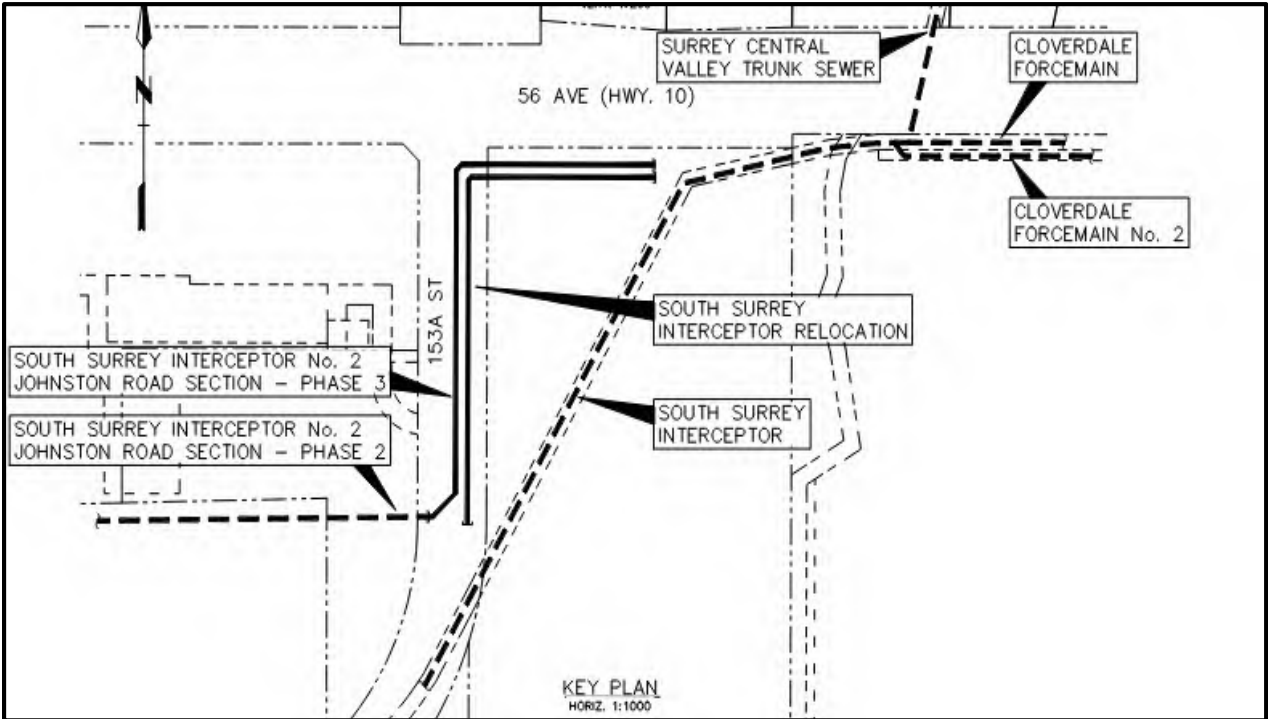


FIGURE 2 – ALIGNMENT OF MV SEWERS



To: Liquid Waste Committee

From: Roy Moulder, Director Procurement, Procurement and Real Estate Services
Joan Liu, Division Manager, Collection Systems, Engineering Design and Construction,
Liquid Waste Services

Date: September 28, 2022 Meeting Date: October 5, 2022

Subject: **Award of a Contract Resulting from Request for Proposal No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section**

RECOMMENDATION

That the GVS&DD Board:

- a) approve award of a contract in the amount of \$44,333,000 (exclusive of taxes) to BD Hall Constructors Corporation, resulting from Request for Proposal No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.
-

EXECUTIVE SUMMARY

The 10km long Gilbert Trunk Sewer that services the majority of the City of Richmond is in a state of corrosion and in need of repair, and Phase 3 (Central Section) is ready for construction to address the poor pipe condition and provide additional capacity.

A Request for Proposals No. 22-007 was issued in June 2022 for construction of the Gilbert Trunk Sewer No.2 Gilbert Road Central Section. BD Hall Constructors Corporation was identified as the highest ranked proponent providing the best overall value and proposing the lowest fee for the scope of work. It is recommended that the GVS&DD Board authorize the award of a Contract for Construction of the Gilbert Trunk Sewer No.2 Gilbert Road Central Section in an amount of \$44,333,000 (exclusive of taxes) to BD Hall Constructors Corporation.

PURPOSE

This report is to advise the GVS&DD Board of the results of the Request for Proposals No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section and to recommend award of the contract in the amount of \$44,333,000 (exclusive of taxes) to BD Hall Constructors Corporation.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw No.284, 2014* (Bylaw) and the *Procurement and Real Property Contracting Authority Policy* (Policy), procurement contracts which exceed a value of \$5 million require the approval of the Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation the GVS&DD Board to award a contract for construction services related to the Gilbert Trunk Sewer No. 2 – Gilbert Road Central Section.

PROJECT DESCRIPTION

The 10km long Gilbert Trunk Sewer (GTS) that services the majority of the City of Richmond is in a state of corrosion and in need of repair. A high level of maintenance is also required to address significant build-up of grease and dirt, which reduces pipe capacity. In order to facilitate future repairs and more efficient maintenance and meet the long term capacity need in the City of Richmond, it is necessary to construct the Gilbert Trunk Sewer No.2 (GTS2).

The GTS2 project was divided into four phases. The construction of Phases 1 and 2 is complete, and both phases are now in service. The design of the Phases 3 and 4 (Central and South Sections respectively) is complete, and Phases 3 and 4 are ready for construction. Award of a contract for Construction of Phase 4 (the South Section) was approved by the GVS&DD Board at its July 28, 2022 meeting.

A Request for Proposal (RFP) No.22-007 for Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section (Phase 3) was issued in June 2022. Recommendation of award of a contract resulting from that RFP is the subject of discussion in this report.

EVALUATION

As a result of Request for Qualifications No. 21-244: Construction of the Gilbert Trunk Sewer No.2 (Central and South Sections) five (5) experienced contractors were shortlisted and invited to respond to RFP No. 22-007. The RFP competition closed on August 5, 2022 and three (3) submissions were received, as shown in Table 1. Staff contacted the two shortlisted firms that did not submit. In both cases, the contractors expressed capacity challenges preventing them undertaking the work, had they been selected.

Table 1: Proposal Submission Pricing

Proponent	Proposed Fee (exclusive of taxes)
BD Hall Constructors Corporation	\$44,333,000
Clearway Construction Inc.	\$46,222,000
Jacob Brothers Construction Inc.	\$58,905,000

Proposals were evaluated based on a weighting of 50% technical and 50% financial criteria. The technical component of the proposals was evaluated by staff within the Liquid Waste Department and supporting external consultants while the financial component was evaluated by staff within the Procurement Division.

BD Hall Constructors Corporation's (BD Hall) submission illustrated strong experience of working in similar conditions, including completion of a core construction program at the Vancouver International Airport.

As is allowed for in the competition documents, negotiations were conducted with BD Hall, as the highest ranked proponent. The negotiations confirmed shoring and settlement estimates and handling and payment of chloride contaminated material. The contract value after negotiations remains at \$44,333,000 (exclusive of taxes).

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve award of a contract in the amount of \$44,333,000 (exclusive of taxes) to BD Hall Constructors Corporation, resulting from Request for Proposal No. 22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
2. That the GVS&DD Board terminate Request for Proposal No.22-007: Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract will be awarded to BD Hall for an amount of up to \$44,333,000 (exclusive of taxes) to complete the Central Section. This amount is within the budget allocated for this project.

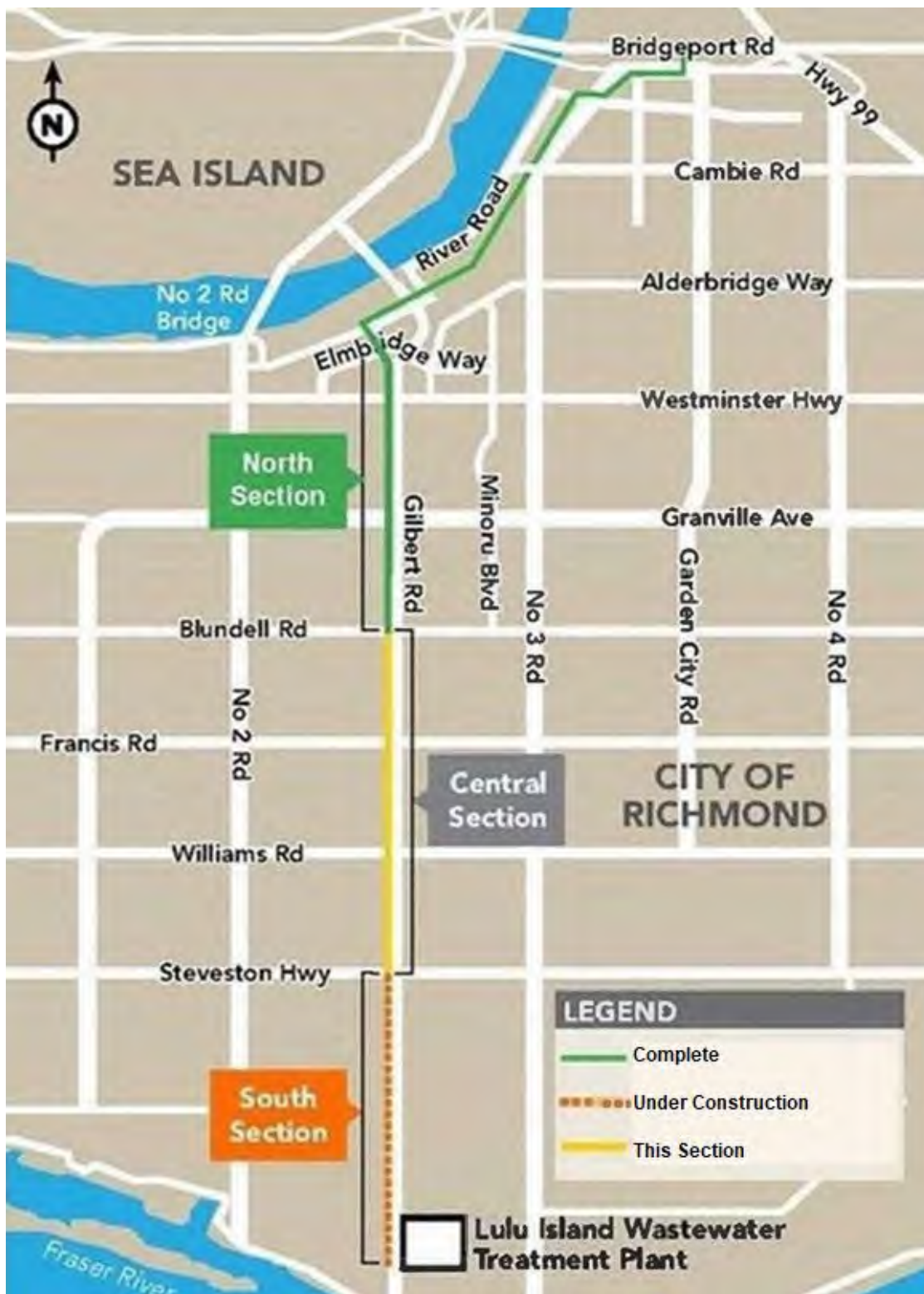
The GVS&DD Board has the choice not to proceed with Alternative 1, but staff will need further direction in relation to completion of the project. Alternative 2 will result in a delay in construction of the GTS2 Central Section which would potentially result in damage to the environment due to sanitary sewer overflows and incur higher construction costs in the future.

CONCLUSION

Request for Proposals No. 22-007 was issued in June 2022 for Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section and BD Hall Constructors Corporation was identified as the highest ranked proponent offering the lowest fee for the scope of work. Based on the evaluations of the proposals, it is recommended that the GVS&DD Board authorize award of a contract resulting from RFP 22-007 for the Construction of Gilbert Trunk Sewer No.2 Gilbert Road Central Section in an amount of \$44,333,000 (exclusive of taxes), to BD Hall Constructors Corporation and authorize the Commissioner and the Corporate Officer to execute the required documentation.

Attachment

Gilbert Road Sewer Construction Phases



To: Liquid Waste Committee

From: Roy Moulder, Director, Procurement, Procurement and Real Estate Services
Joan Liu, Division Manager, Collection Systems, Engineering Design and Construction,
Liquid Waste Services

Date: September 27, 2022 Meeting Date: October 5, 2022

Subject: **Award of a Contract Resulting from Invitation to Tender No. 22-256: Construction Services - Upgrades of Two Gleneagles Pump Stations - Gallagher and Kensington**

RECOMMENDATION

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp., resulting from Invitation to Tender No. 22-256: Construction Services – Upgrades of Two Gleneagles Pump Stations – Gallagher and Kensington, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that the award should proceed.
-

EXECUTIVE SUMMARY

Invitation to Tender No. 22-256 was issued in July 2022 for construction upgrades to two Gleneagles Pump Stations, the Gallagher Place Pump Station and the Kensington Crescent Pump Station, located in the District of West Vancouver. Industra Construction Corp. was the only submission. It is recommended that the GVS&DD Board approve the award of a contract in the amount of up to \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp.

PURPOSE

This report is to advise the GVS&DD Board of the results of Invitation to Tender (ITT) No. 22-256: Construction Services – Upgrades of Two Gleneagles Pump Stations – Gallagher and Kensington and to recommend award of the contract in the amount of \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp (Industra).

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw. No. 284, 2014* (Bylaw) and the *Procurement and Real Property Contracting Authority Policy* (Policy), procurement contracts which exceed a value of \$5 million require the approval of the Board of Directors.

This report is being brought forward to the Liquid Waste Committee to consider a recommendation to the GVS&DD Board to award a contract for construction services related to upgrades at two of the Gleneagles Pump Stations.

PROJECT DESCRIPTION

The Gleneagles Interceptor is an existing wastewater conveyance system consisting of a series of five (5) interconnected pump stations located in the District of West Vancouver originally constructed in the early 1970s. Two of these pump stations, the Gallagher Place Pump Station (also known as Gleneagles 4) and the Kensington Crescent Pump Station (also known as Gleneagles 5), have been prioritized for construction upgrades in order to remain reliable, meet the demands of a growing population, and to improve seismic resiliency. These construction upgrades will include new pumps to increase the installed capacity from 80 HP to 255 HP, new piping and valves, new electrical equipment, and seismic upgrades. The remaining three pump stations are currently in the design phase and due for construction upgrades in the near future.

EVALUATION

As a result of Request for Qualification No. 20-146: Construction Services - Gleneagles Pump Stations 4 and 5 Upgrading Project, four (4) experienced construction contractors were shortlisted and invited to respond to ITT No. 22-256 which was issued on July 21, 2022. As one of the shortlisted, Industra provided multiple reference projects similar in scope and provided highly relevant examples of their experience in key aspects of this project. The competition closed on September 20, 2022 and one (1) submission was received, as shown in Table 1. Staff contacted the three shortlisted firms that did not submit. The general consensus was that they did not have capacity, at this time, to undertake the work, had they been selected.

Table 1: Tender Bid Pricing

Tenderer	Bid Price (exclusive of taxes)
Industra Construction Corp.	\$ 13,967,754.75

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve award of a contract in the amount of up to \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp., resulting from Invitation to Tender No. 22-256: Construction Services – Upgrades of Two Gleneagles Pump Stations – Gallagher and Kensington, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied the award should proceed.
2. That the GVS&DD Board terminate Invitation to Tender No. 22-256: Construction Services - Upgrades of Two Gleneagles Pump Stations - Gallagher and Kensington and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the GVS&DD Board approves Alternative 1, a contract will be awarded to Industra Construction Corp. in the amount of \$13,967,754.75 (exclusive of taxes) to complete construction upgrades to the Gallagher Place Pump Station and the Kensington Crescent Pump Station. This amount is within the budget allocated for this project and below the Engineering Consultant's cost estimate for this work.

The GVS&DD Board has the choice to not proceed with Alternative 1, but staff will need further direction in relation to completion of the project. Alternative 2 will result in a delay to construction. This delay may increase the risk that the existing pump stations become unreliable because the existing equipment is nearing the end of its service life.

CONCLUSION

Initiation to Tender No. 22-256 was issued on July 21, 2022 to retain the services of a construction contractor to complete construction upgrades to the existing Gallagher Place Pump Station and Kensington Crescent Pump Station. Based on the evaluations of the tenders, it is recommended that the GVS&DD Board authorize the award of a contract resulting from ITT No. 22-256, in the amount of \$13,967,754.75 (exclusive of taxes) to Industra Construction Corp. and authorize the Commissioner and the Corporate Officer to execute the contract.

Attachment

Locations of Gallagher Place Pump Station (Gleneagles 4) and Kensington Crescent Pump Station (Gleneagles 5)

54178630



To: Liquid Waste Committee and Water Committee

From: Cheryl Nelms, General Manager, Project Delivery

Date: September 28, 2022 Meeting Dates: October 5, 2022
October 6, 2022

Subject: **Compensation Practices Related to Metro Vancouver's Delivery of Projects**

RECOMMENDATION

That the GVS&DD and GVWD Boards receive for information the report dated September 28, 2022, titled "Compensation Practices Related to Metro Vancouver's Delivery of Projects".

EXECUTIVE SUMMARY

Metro Vancouver currently mitigates and compensates member jurisdictions for the impact of projects taking place within their jurisdiction through various means, which are generally negotiated on an ad-hoc basis. Mitigation and compensation for member jurisdictions may take the form of changes to a design resulting in higher project costs, addition of community amenities, upgrades to member's infrastructure, provision of resources to our members to handle increased workload resulting from our projects, as well as payment of fees for various permits, lost revenue, letters of credit, and other charges.

Metro Vancouver is currently reviewing practices underway with a goal to create a predictable, consistent and equitable approach to mitigating and compensating member jurisdictions for the impacts to their community during construction of region-serving infrastructure. Staff intend to bring back future reports that will recommend guiding principles and approaches to different forms of compensation.

PURPOSE

To provide the GVS&DD and GVWD Boards an overview of current practices used by Metro Vancouver when delivering projects, to either mitigate or compensate for the impacts to communities during construction.

BACKGROUND

Each year, Metro Vancouver delivers projects to ensure that the region has reliable access to clean drinking water, safe wastewater removal and treatment, and waste disposal and recycling. Additionally, Metro Vancouver develops regional parks for use by the public and builds housing to support low-income residents. The purpose of delivering these services on behalf of the members is to provide infrastructure at a scale that is more efficient than if each member or participant delivered the services separately. As a result, the services offer efficiencies that benefit all members. Members participate in the core services based on the understanding that not only will the benefits of the service be equitably shared amongst participants, but the impacts and costs of delivering those services are also equitably shared.

Construction, particularly the linear construction that is required to build or replace large regional water and sewer mains, has impact to communities through noise, dust, and traffic disruption.

Currently Metro Vancouver addresses impacts on a case-by-case basis. Addressing the impacts may be through mitigation and/or compensation, and are identified in collaboration with member jurisdictions within which the construction project is taking place.

Forms of mitigation can include changes to construction methodology. For example, choosing to do a tunneling method rather than open cut to reduce local community impacts, can significantly increase the cost of a project. Forms of compensation may include adding amenities (washrooms, trails), compensating for lost revenue or paying fees that Metro Vancouver may or may not be legally obligated to pay.

In 2018, the Board rescinded the existing Capital Projects Policy and recommended that Metro Vancouver staff work with staff advisory committees to develop a capital projects framework, which would capture the approach and process of how Metro Vancouver projects are planned, managed, constructed, and communicated. Since then, Metro Vancouver has been engaging with member jurisdictions through a Regional Engineers Advisory Committee (REAC) working group. In conversations with the working group, members have expressed interest in working collaboratively to reduce impacts of Metro Vancouver projects on the community, reduce impacts of Metro Vancouver projects on staff capacity, and address the impact of hosting Metro Vancouver facilities in their community. Various recommendations have been made by the group, and Metro Vancouver is now beginning a review of mitigation and compensation practices, as well as what types of costs should be considered compensation.

Metro Vancouver's intent is to develop predictable, consistent, and equitable approaches to mitigating construction impacts and compensating member jurisdictions for the impacts to their community during construction. This will allow Metro Vancouver to strengthen our relationships with member jurisdictions and the public. Specific objectives for this work include:

- Creating a more equitable and transparent project delivery process across all member jurisdictions
- Reducing project delivery timelines and costs
- Reducing overall impact on the region's ratepayers
- Addressing how members' permit processes and fees are applied to capital projects

The review will also take into consideration whether Metro Vancouver should or should not be participating in existing municipal payment frameworks used for developers.

AREAS OF MITIGATION AND COMPENSATION UNDER REVIEW

Statutory Rights of Way

Currently, statutory rights of way (SRW) are negotiated on a case-by-case basis with member jurisdictions and others when projects are underway. Increasingly, Metro Vancouver is being asked to pay current market value for land that has either been previously purchased in the public interest

or is an existing municipal asset. A full policy proposal will be brought forward to the Metro Vancouver Board in 2023 for consideration.

Community Amenities

Currently, Metro Vancouver works collaboratively with member jurisdictions to provide amenities in tandem with construction on a case-by-case basis. Examples include things such as water features, staircases, multi-use or bike paths, parking stalls, washrooms, park upgrades, public plazas, public art, and interpretive elements. These contributions can vary in cost and percentage of the project budget. Currently, there is no standard or limit set, and the extent of the provision is balanced with other project impacts as well as priorities in a local community.

Other Fees

Other types of fees that Metro Vancouver either pays or has been asked to pay in the course of delivering infrastructure include; Development Cost Charges (DCCs), Community Amenity Charges (CACs), payment in lieu of taxes, and permit fees (e.g. building permits, development permits, highway use permits, etc.).

The REAC working group has been discussing the appropriateness of these types of payments by Metro Vancouver to member jurisdictions. This feedback, along with Metro Vancouver's evaluation will inform the development of a guide that will reference considerations when levying fees on Metro Vancouver projects to help assess whether fees are applicable.

Compensation for Lost Revenue, Restoration of Damage, and Other

Metro Vancouver currently compensates members for any damage caused and restoration of disturbed areas and specific to temporary work areas, lost revenues (such as from parking lots), and additional items as may be negotiated between Metro Vancouver and its members.

Other Forms of Mitigation

Metro Vancouver also works closely with communities to design and deliver projects with low impact. On occasion, this mitigation can increase costs of a project by a significant amount. One example is Metro Vancouver agreeing to tunnel mains to reduce impacts on the community and traffic, which can increase project costs. These mitigation efforts will also be taken into consideration as how it adds into the overall mitigation and compensation costs that Metro Vancouver pays to deliver projects.

ADDITIONAL TOOLS UNDER DEVELOPMENT

Capital Projects Impact Assessment Tool

Metro Vancouver is evaluating the creation of an impact assessment tool that would allow the organization to evaluate more consistently and systematically the impacts of Metro Vancouver construction projects on the local communities and identify potential mitigation and/or compensation measures.

Capital Projects Guide

A Capital Projects Guide is under development with input from the REAC working group. The purpose of a Capital Projects Guide is to capture the approach and process of how Metro Vancouver projects are planned, managed, constructed, and communicated. This will help promote a transparent and consistent process that ensures all members and partners know what to expect. The guide will:

- Set expectations and improve communication between Metro Vancouver and its members.
- Document how Metro Vancouver plans and delivers its capital projects and the milestones for member input/participation.
- Facilitate a consistent and transparent process for the delivery and communication of capital projects within host member jurisdictions.

In addition to this forward looking work, Metro Vancouver staff continue to work with member jurisdictions to set up regular coordination meetings to talk about upcoming work, protocols, and collectively mitigate impacts of how Metro Vancouver projects intersect with work being delivered by that member jurisdiction.

ALTERNATIVES

This is an information report. No alternatives are presented.

FINANCIAL IMPLICATIONS

The development of standardized, region-wide approaches to mitigation and compensation for projects undertaken in member jurisdictions would help to manage project costs, maintain project schedules, mitigate scope creep and change orders on construction projects, as well as ensure a transparent and equitable approach across all member jurisdictions.

CONCLUSION

Each year, Metro Vancouver delivers projects to ensure that the region has access to clean drinking water, safe wastewater removal and treatment, and waste disposal and recycling. Additionally, Metro Vancouver develops regional parks for use by the public and builds housing to support low-income residents. The purpose of delivering these services on behalf of the members is to provide infrastructure at a scale that is more efficient than if each member or participant delivered the services separately. As a result, the services offer efficiencies that benefit all members. Members participate in the core services based on the understanding that not only will the benefits of the service be equitably shared amongst participants, but the impacts and costs of delivering those services are also equitably shared.

Currently Metro Vancouver addresses project impacts on a case-by-case basis. The development of standardized, region-wide approaches to mitigation and compensation for projects happening in any member jurisdiction would help to manage project costs and schedule, and mitigate scope creep on design, or changes resulting in construction claims once construction has begun, as well as ensure a transparent and equitable approach across all member jurisdictions.

Staff will return to the Board with additional reports containing recommendations on guiding principles and approaches to different forms of compensation.

To: Zero Waste Committee

From: Roy Moulder, Director Procurement, Procurement and Real Estate Services
Nathan Jamieson, Senior Project Engineer, Solid Waste Services

Date: October 5, 2022 Meeting Date: October 14, 2022

Subject: **Award of a Contract Resulting from Request for Proposal (RFP) No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project**

RECOMMENDATION

That the GVS&DD Board:

- a) approve award of a contract in the amount of up to \$4,999,500 (exclusive of taxes) to Kerr Wood Leidal Associates Ltd., resulting from Request for Proposal No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
-

EXECUTIVE SUMMARY

In 2021, the GVS&DD Board approved proceeding with the development of the first phase of a Waste-to-Energy Facility district energy system, and Metro Vancouver entered into an agreement with River District Energy to provide energy for heat and hot water for the River District community.

A Request for Proposals No. 22-066, was issued in April 2022 for Professional Engineering Services for the Waste-to-Energy Facility district energy system development. Kerr Wood Leidal Associates Ltd. (Kerr Wood Leidal) was identified as the highest ranked proponent. Staff recommend that the Board authorize the award of a Contract for Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project, in an amount of \$4,999,500 (exclusive of taxes) to Kerr Wood Leidal and authorize the Commissioner and the Corporate Officer to execute the required documentation.

Kerr Wood Leidal's proposal was the highest ranked proposal. It was the highest financial cost proposal, but provides best overall value. Kerr Wood Leidal demonstrated best value through proposing; the most experienced team on delivering district energy systems; the strongest work plan that includes steps to address anticipated project challenges; responded to all the required information requested within the RFP document; and submitting the most comprehensive pricing schedule through all anticipated phases of work.

PURPOSE

The purpose of this report is to advise the Zero Waste Committee of the results of Request for Proposal (RFP) No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility district

energy system and to recommend award of the contract in the amount of up to \$4,999,500 (exclusive of taxes) to Kerr Wood Leidal.

BACKGROUND

Pursuant to the *GVS&DD Officers and Delegation Bylaw. No. 284, 2014* (Bylaw) and the *Procurement and Real Property Contracting Authority Policy* (Policy), procurement contracts which exceed a value of \$5 million require the approval of the Board of Directors. Although the value of the contract is less than \$5 million, the recommendation to award is being brought forward to the Board given the value is close to the \$5 million threshold.

This report is being brought forward to the Zero Waste Committee to consider a recommendation to the GVS&DD Board to authorize the award of a contract for the functional design review and final design basis memorandum (Phase A), detailed design and construction RFP support (Phase B) and construction engineering and post-construction services (Phase C).

WASTE-TO-ENERGY FACILITY DISTRICT ENERGY SYSTEM

Metro Vancouver's Waste-to-Energy Facility currently produces steam that is converted to electricity. A district energy system creates the opportunity to triple the energy recovery efficiency of the Waste-to-Energy Facility by using steam from the facility to provide heat and hot water to nearby residential and commercial developments. The first phase of the development of the district energy system is the construction of an energy centre at the Waste-to-Energy Facility, and an approximately 6 km transmission line from the Waste-to-Energy Facility to the River District community. The energy centre and piping systems will be sized to support future district energy systems in Burnaby and potentially New Westminster. The Waste-to-Energy Facility district energy system will ultimately produce enough energy for heat and hot water for 30,000 housing units and reduce greenhouse gas emissions by up to 45,000 tonnes per year.

On May 28, 2021, the GVS&DD and MVRD Boards approved proceeding with construction of the first phase of a district energy system for the Waste-to-Energy Facility at a cost of up to \$55 million with funding to be included in the 5-Year Financial Plan.

In December 2021, Metro Vancouver entered into an agreement with River District Energy for the supply of heat for heat and hot water for the River District community. Under that agreement, Metro Vancouver is required to complete construction of the district energy system by the end of 2025.

EVALUATION

As a result of Request for Qualifications (RFQ) No. 21-475: Professional Engineering Services for the Waste-to-Energy Facility District Energy Heating System Project, four consultants were shortlisted and invited to respond to RFP No. 22-066. RFP No. 22-066 for Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project was issued in April 2022 and closed on May 31, 2022. Submissions were received from all four pre-qualified companies. Subsequently, a post-closing addendum was released to clarify the expected level of effort. Updated responses were received from all four companies. Proposal fees for each of the proponents are included in Table 1.

Table 1: Proposal Submission Pricing

Proponent (alphabetical)	Proposal Fee (Exclusive of Taxes)
Ausenco Engineering Canada Inc.	\$4,649,267.00
FVB Energy Inc.	\$4,846,560.65
Kerr Wood Leidal Associates Ltd	\$4,999,500.00
Stantec Consulting Ltd.	\$4,215,646.00

Proposals were evaluated based on 65% technical and 35% financial. The technical component of the proposals was evaluated by staff within Solid Waste Services and the financial component was evaluated by staff within the Procurement Division.

Kerr Wood Leidal's proposal was the highest ranked proposal. It was the highest financial cost proposal, but provides best overall value. Kerr Wood Leidal demonstrated best value through proposing; the most experienced team on delivering district energy systems; the strongest work plan that includes steps to address anticipated project challenges; responded to all the required information requested within the RFP document; and submitting the most comprehensive pricing schedule through all anticipated phases of work.

Negotiations were conducted with Kerr Wood Leidal. The negotiations confirmed that the scope of work required is included within Kerr Wood Leidal's proposed scope. The contract value after negotiation remains unchanged at \$4,999,500 (exclusive of taxes).

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve award of a contract in the amount of up to \$4,999,500 (exclusive of taxes) to Kerr Wood Leidal Associates Ltd., resulting from Request for Proposal No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project, subject to final review by the Commissioner; and
 - b) authorize the Commissioner and the Corporate Officer to execute the required documentation once the Commissioner is satisfied that award should proceed.
2. That the GVS&DD Board terminate Request for Proposal No. 22-066: Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project and direct staff to report back to the GVS&DD Board with options for an alternate course of action.

FINANCIAL IMPLICATIONS

If the Board approves Alternative 1, a contract will be awarded to Kerr Wood Leidal for the amount of up to \$4,999,500 (exclusive of taxes) to complete the Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project. This amount is within the budget allocated for this project.

The Board has the choice to not proceed with Alternative 1, but staff will need further direction in relation to completion of the project. Alternative 2 will result in a delay in construction of the Waste-to-Energy Facility district energy system, impacting the ability to meet Metro Vancouver's obligations

under its agreement with River District Energy to connect to the River District community by the end of 2025.

CONCLUSION

A Request for Proposals No. 22-066 was issued in April 2022 for Professional Engineering Services for the Waste-to-Energy Facility District Energy System Project and Kerr Wood Leidal Associates Ltd. was identified as the highest ranked proponent offering the best value to the organization. Based on the evaluations of the proposals, it is recommended that the GVS&DD Board authorize Commissioner and Corporate Officer to award and execute a contract to Kerr Wood Leidal Associates Ltd. in the amount of up to \$4,999,500 (exclusive of taxes).

54841432

To: Liquid Waste Committee

From: Dana Zheng, Program Manager, Policy, Planning and Analysis, Liquid Waste Services

Date: September 28, 2022 Meeting Date: October 5, 2022

Subject: **Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022**

RECOMMENDATION

That the GVS&DD Board:

- a) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*; and
 - b) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*.
-

EXECUTIVE SUMMARY

The *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022* (the “TLW Amending Bylaw”) is presented for Board consideration and adoption. The proposed amendments streamline processes for evaluating requests to discharge out-of-region trucked liquid waste by delegating authority to Metro Vancouver staff on behalf of the GVS&DD Board. New fees for out-of-region TLW are also proposed to recover additional costs incurred and to diminish financial incentives for out-of-region TLW to be brought to Metro Vancouver facilities.

PURPOSE

To seek GVS&DD Board consideration and adoption of the *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*.

BACKGROUND

Metro Vancouver receives domestic and non-domestic trucked liquid waste (TLW) at the Iona, Annacis, and Northwest Langley Wastewater Treatment Plants (WWTPs). Domestic TLW includes waste from septic tanks, portable toilets and holding tanks. Non-domestic TLW includes higher strength liquid waste such as grease trap waste and sludge from small package sewage plants. Approximately 105,000 m³ per year of domestic TLW and approximately 5,000 m³ per year of non-domestic TLW are discharged at Metro Vancouver’s TLW facilities.

In recent years, Metro Vancouver TLW facilities have seen an increase in out-of-region TLW, which creates stress on WWTP infrastructure and limits staff’s ability to respond to demand fluctuations. The processing of TLW is becoming more challenging as wastewater treatment capacity is limited with aging infrastructure in a growing region. The *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Bylaw No. 352, 2021* (TLW Bylaw; see Reference) restricts discharges of TLW from outside the region to prioritize TLW generated in-region. The TLW Bylaw enables the Board to authorize the discharge of out-of-region TLW on a case-by-case, time-limited basis through the issuance of out-of-region discharge numbers.

PROPOSED TLW BYLAW CHANGES

Since the out-of-region TLW restrictions came into effect on June 1, 2022, requests from out-of-region TLW generators have been more frequent than expected and the processing of these requests has required a significant level of effort not currently recovered through TLW discharge fees. The nature of the requests received illustrates that Metro Vancouver facilities may be a receiver of last resort for some out-of-region generators while others may be avoiding higher fees in their own jurisdictions. There have also been some requests for the discharge of insignificant loads that have little to no impact on Metro Vancouver's in-region capacity.

With further insights provided by requests to date, amendments to the TLW Bylaw are proposed to create a more efficient process for decision-making. Evaluation criteria are defined to allow staff to administer the issuance of out-of-region discharge numbers instead of the current Board authorization process. Out-of-region fees set as a percent premium to market in-region fees are also proposed to recover additional costs and be comparable to neighbouring jurisdictions to diminish financial incentives for requestors that choose Metro Vancouver facilities over other viable disposal options.

The proposed changes within the TLW Amending Bylaw are the:

1. Authorization of out-of-region TLW discharge requests by Metro Vancouver staff replacing the current Board authorization process. The authorization decision is proposed to be based on the following evaluation criteria:
 - a) That the requested discharge not cause any significant detrimental effect on the operation of the District's sewage facilities as determined by staff;
 - b) That the duration of discharge is limited and does not exceed five years; and
 - c) That the requestor demonstrates that there are no viable disposal options available within the region that the waste originates from.
2. Creation of new out-of-region TLW fees of \$57.00/m³ for domestic TLW and \$99.00/m³ for non-domestic TLW.

Out-of-region discharge authorizations previously issued will be valid for their remaining stipulated time period and the associated discharges will not be subject to the proposed out-of-region TLW fees.

ALTERNATIVES

1. That the GVS&DD Board:
 - a) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*; and
 - b) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*.
2. That the GVS&DD Board receive for information the report dated September 28, 2022, titled "*Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022*" and provide alternate direction to staff.

FINANCIAL IMPLICATIONS

The proposed out-of-region TLW fees will improve cost recovery of processing out-of-region waste. Additional revenue in 2023 is estimated to be \$10,000 to \$30,000.

CONCLUSION

The proposed TLW Amending Bylaw creates a more efficient way to process out-of-region TLW discharge requests by delegating administrative decision-making to staff. New out-of-region TLW fees are also proposed to recover additional costs and diminish financial incentives for out-of-region waste to be brought to Metro Vancouver facilities.

Attachment

Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022 (55059193)

Reference

[Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Bylaw No. 345, 2021](#)

55017058

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
BYLAW NO. 360, 2022
A Bylaw to amend Greater Vancouver Sewerage and Drainage District
Trucked Liquid Waste Bylaw No. 345, 2021**

WHEREAS:

- A. the Greater Vancouver Sewerage and Drainage District (the “GVS&DD”) Board (the “Board”) has adopted “Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Bylaw No. 345, 2021” to regulate the direct and indirect discharge of trucked liquid waste into any sewers and drains connected to a sewage facility operated by the District; and
- B. the Board wishes to amend “Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Bylaw No. 345, 2021”.

NOW THEREFORE the Board of the Greater Vancouver Sewerage and Drainage District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw No. 360, 2022”. This bylaw may be cited as “Trucked Liquid Waste Amending Bylaw No. 360, 2022”.

Amendment of Bylaw

- 2. “Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Bylaw No. 345, 2021”, is hereby amended as follows:

- (a) In Section 3, the definition of “out-of-region discharge number” is replaced with the following:

“out-of-region discharge number” means the number that, effective June 1, 2022, an *out-of-region generator* must first obtain prior to a discharge of *trucked liquid waste* to a *sewage facility*, as provided in sections 12, 13, 13.1, and 13.2;

- (b) Section 13 is replaced with the following:

- 13. No *out-of-region generator* may receive an *out-of-region discharge number* from the *District* unless:

- (a) *District* staff have determined a period of time the *trucked liquid waste* is unlikely to have any significant detrimental effect on the operation of the *District’s sewage facilities*;

- (b) the *out-of-region discharge number’s* period of validity does not exceed the period of time determined under section 13 (a), and in no case exceeds a maximum period of 5 years; and

Greater Vancouver Sewerage and Drainage District Trucked Liquid Waste Amending Bylaw

No. 360, 2022

- (c) the region from which the waste originates does not provide a viable option for disposal for the waste, as determined by *District* staff upon reasonable inquiry.

(c) Section 13.1 is added as follows:

13.1 A valid *out-of-region discharge number* may be suspended or revoked in the event that *District* staff determine that:

- (a) the *trucked liquid waste* has a significant detrimental effect on the operation of the *District's sewage facilities*; or
- (b) the region from which the waste originates has a viable option for disposal for the waste, as determined by *District* staff upon reasonable inquiry.

(d) Section 13.2 is added as follows:

13.2 *Out-of-region discharge numbers* issued prior to October 28, 2022 will remain valid for the period stipulated by the *Board*.

(e) Section 22 is replaced with the following:

22. Effective June 1, 2022 a *Sewage Control Manager* may not issue a *trucked liquid waste authorization* in respect of a discharge of *non-domestic trucked liquid waste* originating from an *out-of-region generator* unless the *out-of-region generator* has first obtained an *out-of-region discharge number* in accordance with sections 12, 13, 13.1, and 13.2.

(f) by replacing Schedule "A" of Bylaw No. 345, 2021, as amended, with the attached Schedule "A", forming part of this bylaw.

Read a first, second and third time this _____ day of _____, _____.

Passed and finally adopted this _____ day of _____, _____.

Sav Dhaliwal, Chair

Chris Plagnol, Corporate Officer

Schedule A

TRUCKED LIQUID WASTE DISCHARGE FEES

In this Schedule A:

"British Columbia annual Consumer Price Index (CPI) inflation rate" means the British Columbia annual Consumer Price Index (CPI) inflation rate for the immediately preceding calendar year, published by the British Columbia Ministry of Finance in its annual "British Columbia Financial and Economic Review", and expressed as a percentage.

1. The *discharge fee* applicable to a discharge of *domestic trucked liquid waste* generated within the geographic area of the Metro Vancouver Regional District is as set out in Table 1, except that for the year 2026 and for each year following respectively, the *discharge fee* applicable to a discharge of *domestic trucked liquid waste* is the *discharge fee* that was applicable to a discharge of *domestic trucked liquid waste* in the immediately preceding calendar year, increased by the percentage that is the *British Columbia annual Consumer Price Index (CPI) inflation rate* and rounded to the nearest \$0.01/m³.

Table 1: Domestic Trucked Liquid Waste Discharge Fees 2021-2025

Year	2021	2022	2023	2024	2025
Rate (\$/m ³)	\$8.59	\$17.48	\$26.38	\$35.27	\$44.17

2. The *discharge fee* applicable to a discharge of *non-domestic trucked liquid waste* generated within the geographic area of the Metro Vancouver Regional District is as set out in Table 2, except that for the year 2026 and for each year following respectively, the *discharge fee* applicable to a discharge of *non-domestic trucked liquid waste* is the *discharge fee* that was applicable to a discharge of *non-domestic trucked liquid waste* in the immediately preceding calendar year, increased by the percentage that is the *British Columbia annual Consumer Price Index (CPI) inflation rate* and rounded to the nearest \$0.01/m³.

Table 2: Non-Domestic Trucked Liquid Waste Discharge Fees 2021-2025

Year	2021	2022	2023	2024	2025
Rate (\$/m ³)	\$61.30	\$65.80	\$70.30	\$74.80	\$79.30

3. The *discharge fee* applicable to a discharge of *trucked liquid waste* generated outside the geographic area of the Metro Vancouver Regional District with a valid *out-of-region discharge number* issued prior to October 28, 2022, for:
 - (a) *domestic trucked liquid waste* is equal to the fee calculated under section 1 of Schedule A; and
 - (b) *non-domestic trucked liquid waste* is equal to the fee calculated under section 2 of Schedule A.
4. The *discharge fee* applicable to a discharge of *trucked liquid waste* generated outside the geographic area of the Metro Vancouver Regional District with a valid *out-of-region discharge number* issued on or after October 28, 2022 is as set out in Table 3, except that for the year 2023 and for each year following respectively, the *discharge fee* applicable to a discharge of *trucked liquid waste* generated outside the geographic area of the Metro Vancouver Regional District with a valid *out-of-region discharge number* issued on or after October 28, 2022 is the *discharge fee* that would have been applicable to the discharge in the immediately preceding calendar year, increased by the percentage that is the British Columbia annual Consumer Price Index (CPI) inflation rate and rounded to the nearest \$0.01/m³.

Table 3: Out-of-Region Trucked Liquid Waste Discharge Fees

	2022
Domestic Trucked Liquid Waste Discharge Fee Rate (\$/m ³)	\$57.00
Non-Domestic Trucked Liquid Waste Discharge Fee Rate (\$/m ³)	\$99.00

To: Liquid Waste Committee

From: Mark Wellman, Senior Engineer, Policy, Planning and Analysis, Liquid Waste Services

Date: September 23, 2022 Meeting Date: October 5, 2022

Subject: ***Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022 – Fraser Sewerage Area – City of Delta***

RECOMMENDATION

That the GVS&DD Board:

- a) give first, second and third reading to the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*; and,
 - b) pass, and finally adopt the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*.
-

EXECUTIVE SUMMARY

Metro Vancouver received an application from the City of Delta requesting the Fraser Sewerage Area (FSA) be amended to include the footprint of a proposed new clubhouse at the Sunshine Woods Golf Centre located at 10556 64 Avenue, Delta. The golf centre's existing clubhouse is already within the FSA, but the larger footprint of the new clubhouse requires an FSA amendment. At its September 23, 2022 meeting, the Metro Vancouver Regional District (MVRD) Board resolved the extension of GVS&DD sewerage services to the new clubhouse at 10556 64 Avenue, Delta is consistent with the provisions of *Metro 2040*. A Liquid Waste Services technical review indicated no material financial impact on the FSA and negligible additional impact to the regional sewerage system.

Staff recommend that the GVS&DD Board approve the City of Delta's request for an amendment of the FSA boundary to include the proposed new building footprint.

PURPOSE

To seek GVS&DD Board approval to amend the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Bylaw No. 310, 2018* to include the footprint of a proposed new clubhouse at the Sunshine Woods Golf Centre located at 10556 64 Avenue, Delta within the FSA.

BACKGROUND

Sewerage area boundaries are fixed by the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Bylaw, No. 310, 2018*. Sewerage area boundaries are occasionally amended through an amending bylaw, in accordance with Sections 31 and 32 of the *GVS&DD Act*, typically at the request of a GVS&DD member. On June 17, 2022, the City of Delta submitted an application to the GVS&DD requesting an extension of sewer service to a proposed new clubhouse at the Sunshine Woods Golf Centre located 10566 64 Avenue, Delta. The golf centre has an existing clubhouse which is already within the FSA. Since the new clubhouse will be larger, the GVS&DD Board's approval is required to amend the FSA to match the footprint of the new clubhouse.

METRO 2040 CONSIDERATION

Following adoption of *Metro 2040* in 2011, Metro Vancouver procedures regarding the amendment of regional sewer services are subject to the provisions of *Metro 2040*. Accordingly, requests from member jurisdictions to amend a GVS&DD sewerage area must be checked against the provisions of *Metro 2040* and presented to the MVRD Board for consideration. If the MVRD Board resolves the application is consistent with *Metro 2040*, the decision to amend the sewerage area rests with the GVS&DD Board, subject to technical and financial considerations.

The Sunshine Woods Golf Centre located at 10556 64 Avenue, Delta has an agricultural regional land use designation in *Metro 2040*, and is outside of the Urban Containment Boundary. The property owner proposes to demolish the existing clubhouse, already within the FSA, and replace it with a new clubhouse at the same location and with a larger building footprint.

The following summarizes the MVRD Board considerations for this proposed boundary amendment:

- The nature of the proposed building is consistent with the existing land use context;
- The proposed building is consistent with and in an area with long-established use as a golf course and clubhouse;
- The proposed building is not expected to have a significant impact on surrounding agricultural land as there will be no change in land use;
- The clubhouse use is a permitted use by the Agricultural Land Commission; and
- The distance and routing of extended sewerage infrastructure is proximate and located such that there is limited potential for additional regional sewerage connection requests in the surrounding area.

At its September 23, 2022 meeting, the MVRD Board passed the following resolution (Reference 1):

That the MVRD Board:

- a) resolve that the extension of GVS&DD sewerage services for a new clubhouse associated with the Sunshine Woods Golf Centre at 10556 64 Avenue in the City of Delta is consistent with the provisions of Metro Vancouver 2040: Shaping our Future; and*
- b) forward the requested Fraser Sewerage Area extension application to the GVS&DD Board for consideration.*

GVS&DD CONSIDERATION

The Liquid Waste Services technical review examined the financial, technical, operational, and service level impacts on the regional sewer system. The review concluded there will be a negligible additional impact on the regional sewerage system due to this connection. The property owner will bear all costs associated with connecting the property to the regional sewerage system. The City of Delta will need to submit an Application to Extend Sewerage and Drainage Systems (Reference 2) to the GVS&DD. Details of the proposed FSA amendment are shown on Drawing No. SA-2376 Sheet 117 (Attachment 1).

The Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022 (Attachment 2) is provided for GVS&DD Board consideration.

ALTERNATIVES

1. That the GVS&DD Board:
 - a) give first, second and third reading to *the Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*; and,
 - b) pass, and finally adopt the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022*.
2. That the GVS&DD Board receive for information the report dated September 23, 2022, titled "*Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022 – Fraser Sewerage Area – City of Delta*", and provide alternate direction to staff.

As the application is consistent with the provisions for sewer services under *Metro 2040*, and there are no regional, technical, or financial concerns, staff recommend Alternative 1.

FINANCIAL IMPLICATIONS

The property owner will bear connection costs from the subject property to the sewer system.

CONCLUSION

Metro Vancouver received an application from the City of Delta requesting an amendment of the FSA boundary to include the footprint of the proposed new Sunshine Woods Golf Centre clubhouse located at 10556 64 Avenue in the City of Delta. The new clubhouse will replace the existing clubhouse, which is already within the FSA. The MVRD Board resolved that the application was consistent with the provisions of *Metro 2040* and referred the application to the GVS&DD Board for technical consideration. A Liquid Waste Services staff review indicated no financial impact on the FSA and negligible impact on the regional sewerage system as a result of this connection.

As the application is consistent with the provisions for sewer services under *Metro 2040*, and there are no regional, technical, or financial concerns, staff recommend Alternative 1.

Attachments

1. Drawing No. SA-2376 Sheet 117: Fraser Sewerage Area Amendment 10556 64 Avenue, City of Delta (54690780)
2. *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022* (54304361)

References

1. "[Request for Sanitary Service Connection at 10556 64 Avenue, Delta](#)", report dated July 15, 2022
2. [Application to Extend Sewerage and Drainage Systems](#)

EXISTING FRASER
SEWERAGE AREA
BOUNDARY

LOCATION PLAN
N.T.S.

PROPOSED EXPANSION OF
THE FRASER SEWERAGE
AREA TO INCLUDE THE
BUILDING FOOTPRINT ONLY

64 AVE

10556

CITY OF DELTA

HWY 97

A	JUL.22	ME	JM			ISSUED FOR REVIEW
Iss.	Date	Desn	Dr'n	Chk'd	App'd	Description
0				20		Bar Is 20mm On Original Drawing. If Not On This Sheet, Adjust Scales Accordingly

Design: ME
 Drawn: JM
 Checked: _____

 Approved

 Manager

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT

FRASER SEWERAGE AREA AMENDMENT

10556 64 AVENUE
SUNSHINE WOODS GOLF CENTRE (2017) INC.
CITY OF DELTA

SCALE:	N.T.S.
DISTRICT FILE	SA-2376
SHEET 117	
DRAWING NUMBER	

SUPERSEDES PRINTS OF THIS DRAWING NUMBER WITH LETTERS PREVIOUS TO ➡ A

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT**BYLAW NO. 359, 2022****A Bylaw to amend the "Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Bylaw No. 310, 2018"****WHEREAS:**

- A. the Board of Directors of the Greater Vancouver Sewerage and Drainage (the GVS&DD) board (the "Board") adopted "Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Bylaw No. 310, 2018", to fix the boundaries of GVS&DD Sewerage and Drainage Areas;
- B. the Board of the Greater Vancouver Sewerage and Drainage District wishes to amend "Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Bylaw No. 310, 2018";

NOW THEREFORE the Board of the Greater Vancouver Sewerage and Drainage District enacts as follows:

Citation

- 1. The official citation of this bylaw is "Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022".

Amendment of Bylaw

- 2. The "Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 359, 2022 is hereby amended as follows:
 - a) by removing from the Fraser Sewerage Area the footprint of the existing clubhouse and adding to the Fraser Sewerage Area, the building footprint of the new clubhouse associated with the following property:

	Address	Municipality	PID
1.	10556 64 Avenue	Delta	001-518-330

- b) by replacing Schedule "B" of Bylaw 310, 2018, as amended, with the attached Schedule "B", forming part of this bylaw, containing Drawing Number S-3200 Sheet 2 titled "Greater Vancouver Sewerage and Drainage District Plan of Fraser Sewerage Area South Portion" dated July 22, 2022 to show the boundaries of the Fraser Sewerage Area, as amended.

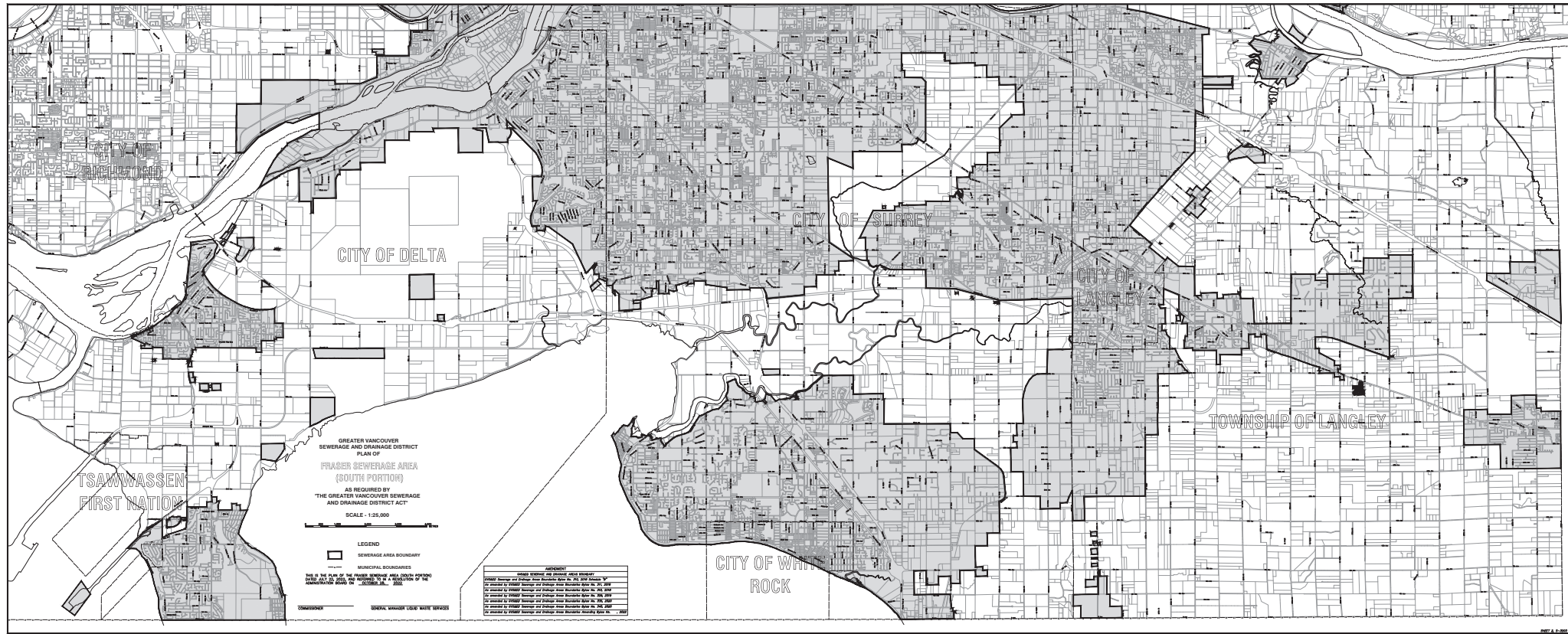
Read a first, second and third time this _____ day of _____, _____.

Passed and finally adopted this _____ day of _____, _____.

Sav Dhaliwal, Chair

Chris Plagnol, Corporate Officer

[Click here to view high resolution map](#)



To: Zero Waste Committee

From: Allen Jensen, Senior Project Engineer, Solid Waste Services

Date: October 6, 2022 Meeting Date: October 14, 2022

Subject: **GVS&DD Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022**

RECOMMENDATION

That the GVS&DD Board

a) approve the following amendments to the Tipping Fee Bylaw effective January 1, 2023:

- I. increase garbage tipping fees by \$6 per tonne to:

Municipal garbage	\$127
Up to 0.99 tonne	\$161
1 to 7.99 tonnes	\$139
8 tonnes and over	\$113
 - II. increase construction and demolition processing residual waste by \$20 per tonne to \$150 per tonne;
 - III. increase the generator levy by \$5 per tonne to \$59 per tonne;
 - IV. increase the following rates by approximately 5%:
 - i. special handle waste to \$268 per tonne
 - ii. source-separated organic waste, green waste, and clean wood to \$107 per tonne
 - iii. surcharge for loads containing banned materials to \$69 per load
 - V. increase municipal organics by \$2 per tonne to \$110 per tonne;
 - VI. discontinue the surcharge of \$4 per tonne for garbage loads originating from Maple Ridge; and
 - VII. definition changes to municipal garbage, municipal organics, recyclable paper and source-separated organic waste.
- b) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*; and
- c) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*.
-

EXECUTIVE SUMMARY

The *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017* (Tipping Fee Bylaw) sets rates and requirements at Metro Vancouver solid waste facilities.

This report proposes an increase to the 2023 garbage tipping fees of \$6 per tonne, or between a 3.9% and 5.6% increase depending on the load weight. The proposed tipping fee increase is \$1 per tonne less than projected for 2023 in the 2022 – 2026 financial plan. The report proposes increasing the fees for source-separated organic waste, green waste, and clean wood by 5% to \$107 per tonne and

increasing municipal organics fee by \$2 to \$110 per tonne. The report proposes an increase to the construction and demolition processing residual waste fee of \$20 to \$150 per tonne, an increase to the generator levy of \$5 per tonne to \$59 per tonne, the discontinuation of the \$4 per tonne surcharge for loads originating from Maple Ridge, and the discontinuation of the disposal ban for waxed cardboard. No changes are proposed for mattresses or new and used gypsum. Changes will be effective January 1, 2023.

PURPOSE

To seek Board approval to amend the Tipping Fee Bylaw.

BACKGROUND

The current Tipping Fee Bylaw is a consolidation of *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017* and a series of subsequent amendment bylaws.

This report proposes a number of amendments to the Tipping Fee Bylaw that would be effective January 1, 2023, including an increase in garbage tipping fees and the generator levy.

Garbage Tipping Fees

All garbage tipping fee weight categories are proposed to increase by \$6 per tonne or from 3.9% to 5.6% depending on the load weight. A \$6 per tonne increase in garbage tipping fees is \$1 per tonne less than the 2023 projections presented in the report titled, “2022 – 2026 Financial Plan – Metro Vancouver Districts and Housing Corporation”, approved by the Board in October 2021.

Construction and Demolition Processing Residual Waste

To align with the City of Vancouver’s Solid Waste Bylaw No. 8417, a new rate for residual waste received from construction and demolition waste processing facilities was added to the Tipping Fee Bylaw in June 2022 at \$130 per tonne. This rate was set based on Metro Vancouver’s average cost of processing garbage. The new rate was also implemented to reduce variations in the quantities of this waste received for effective contingency disposal planning. The quantities of construction and demolition processing residual waste received continues to be quite variable; therefore, it’s proposed to increase the rate by \$20 to \$150 per tonne to ensure cost recovery for the material and allow optimization of contingency disposal planning.

Generator Levy

The generator levy is the fixed costs of the region’s recycling and waste centre network and solid waste planning and is incorporated into the garbage tipping fee for waste disposed at Metro Vancouver and City of Vancouver facilities. If a hauler delivers residential or commercial/institutional waste to another facility, the hauler is obligated to remit the generator levy to Metro Vancouver. The generator levy ensures that all waste generators contribute to the fixed costs of the regional solid waste system. The proposed increase in the generator levy of \$5 per tonne to \$59 per tonne is driven by an increase in costs related to the development of the United Boulevard and Central Surrey recycling and waste centres.

General Rate Increases

For rates impacted only by inflation, an approximately 5% increase in the rates is proposed to reduce the potential requirement for large step increases in the future. The following rates are proposed to increase:

- source-separated organic waste, green waste and clean wood by \$5 per tonne to \$107 per tonne;
- special handle waste fee by \$13 per tonne to \$268 per tonne;
- surcharge rate for loads containing any Hazardous and Operational Impact Materials or Product Stewardship Materials by \$3 to \$69 per load; and
- municipal organics by \$2 to \$110 per tonne to match the rate in the agreements with the three north shore municipalities to process their municipally collected source-separated organics.

Surcharge for Maple Ridge Garbage Loads

It is proposed that garbage loads originating from Maple Ridge and deposited at GVS&DD recycling and waste centres no longer be assessed a surcharge of \$4 per tonne. Historically, Metro Vancouver has collected these funds and remitted them to Maple Ridge to help fund recycling programs and the recycling depot in that community. Under the recycling depot funding strategy approved by the Board in April 2021, Metro Vancouver provides financial support for municipal recycling depots through contribution agreements, which includes the recycling depot in Maple Ridge. The agreement specifically includes elimination of the \$4 per tonne surcharge.

Change in Definitions

The proposed change to the definitions for municipal garbage and municipal organics is to clarify that loads of municipal solid waste and source-separated organic waste collected from local government owned premises by municipal contractors receive the same rate as those collected by local government.

It is proposed to discontinue the disposal ban for waxed cardboard by changing the definition of recyclable paper to include an exclusion for paper that is coated with plastic and changing the definition of source-separated organic waste to not include paper that is covered or infused with wax. Several years ago, the paper/cardboard manufacturing industry switched from infused wax (e.g. paraffin) to a plastic (i.e. polyethylene) coating which is no longer accepted by processors for composting or recycling due to the challenge with separating the plastic from the paper.

Mattress and Gypsum Fees

Consistent with feedback received at the September Zero Waste Committee to reduce potential for illegal dumping, no changes in rates are proposed for mattresses, and used or new gypsum.

ALTERNATIVES

1. That the GVS&DD Board
 - a) approve the following amendments to the Tipping Fee Bylaw effective January 1, 2023:
 - I. increase garbage tipping fees by \$6 per tonne to:

Municipal garbage	\$127
Up to 0.99 tonne	\$161

-
- | | | |
|--|-------------------|-------|
| | 1 to 7.99 tonnes | \$139 |
| | 8 tonnes and over | \$113 |
- II. increase construction and demolition processing residual waste by \$20 per tonne to \$150 per tonne;
 - III. increase the generator levy by \$5 per tonne to \$59 per tonne;
 - IV. increase the following rates by approximately 5%:
 - i. special handle waste to \$268 per tonne
 - ii. source-separated organic waste, green waste, and clean wood to \$107 per tonne
 - iii. surcharge for loads containing banned materials to \$69 per load
 - V. increase municipal organics by \$2 per tonne to \$110 per tonne;
 - VI. discontinue the surcharge of \$4 per tonne for garbage loads originating from Maple Ridge; and
 - VII. definition changes to municipal garbage, municipal organics recyclable paper and source-separated organic waste.
- b) give first, second and third reading to *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*; and
 - c) pass and finally adopt *Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*.
2. That the GVS&DD Board receive the report dated October 6, 2022, titled “*GVS&DD Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022*” and provide alternate direction to staff.

FINANCIAL IMPLICATIONS

If the Board approves Alternative 1, changes described in this report will take effect January 1, 2023, with notification to solid waste system users following approval of the bylaw. The Metro Vancouver solid waste function operates on a cost-recovery basis, with tipping fees funding over 90% of the Solid Waste Services budget, including the operation of the regional solid waste system and Metro Vancouver zero waste planning initiatives. The garbage tipping fee is based on several factors including anticipated volume of waste received at regional solid waste facilities and system operating costs. The value of the generator levy is based on a variety of cost elements and contributes to the fixed costs of the region's recycling and waste centre network and solid waste planning (including waste reduction and recycling planning). The proposed garbage tipping fee and generator levy increases are required to balance the Solid Waste Services budget proposed for 2023.

If the Board does not approve the proposed changes to the Tipping Fee Bylaw, 2022 garbage tipping fees and the generator levy will remain in place and changes proposed in this report would not be implemented. If the garbage tipping fees and generator levy are not changed, the Solid Waste Services financial plan proposed for the next five years would need revision and the Solid Waste Services budget for 2023 would need to be adjusted prior to consideration by the Board.

CONCLUSION

Garbage tipping fees are proposed to increase by \$6 per tonne for all weight categories to recover costs and balance the Solid Waste Services budget proposed for 2023. The proposal to increase the generator levy by \$5 per tonne ensures that all generators in the region contribute to the fixed costs of the region's recycling and waste centre network and solid waste planning. Staff recommend Alternative 1, that the Board amend the Tipping Fee Bylaw.

Attachments:

1. GVS&DD Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw 361, 2022 – Amends Bylaw 306, 2017
2. Blackline Version Proposed Changes to GVS&DD Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017

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**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
BYLAW NO. 361, 2022**

A Bylaw to amend Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017

WHEREAS:

- A. The Greater Vancouver Sewerage and Drainage District (the “GVS&DD”) Board (the “Board”) adopted the “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017”, as amended, a Bylaw to establish a scale of fees, levies and charges for services rendered by the GVS&DD and for the use of any of the GVS&DD’s waste disposal facilities; and
- B. The Board wishes to amend the “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017”.

NOW THEREFORE the Board of the Greater Vancouver Sewerage and Drainage District enacts as follows:

Citation

- 1. The official citation of this bylaw is “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022”.

Effective Date

- 2. This bylaw comes into force and takes effect on January 1, 2023.

Amendment of Bylaw

- 3. “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017” is hereby amended as follows:

- (a) In section 3.1 the definition of “Municipal Garbage” is hereby deleted and replaced with the following:

"Municipal Garbage" means:

- (i) Loads that contain any Municipal Solid Waste collected from single family residences, whether or not mixed with other types of Municipal Solid Waste, and collected by local government, their contractors or by entities contracting directly with individual households where such collection occurs on a regular basis (typically: weekly, every two weeks or monthly); or
- (ii) Loads of Municipal Solid Waste collected exclusively from local government owned premises, such as parks, streets or public buildings, and collected by local government or their contractors;

- (b) In section 3.1 the definition of “Municipal Organics” is hereby deleted and replaced with the following:

"Municipal Organics" means:

- (i) curbside-collected Source-Separated Organic Waste, collected from single family residences by local government or their contractors where such collection occurs on a regular basis (typically: weekly, every two weeks or monthly); or
- (ii) Source-Separated Organic Waste collected exclusively from local government owned premises, such as parks, streets or public buildings, and collected by local government or their contractors;

- (c) In section 3.1 the definition of “Recyclable Paper” is hereby deleted and replaced with the following:

"Recyclable Paper" means Municipal Solid Waste manufactured from thin sheets from wood pulp or other fibrous substances that may be converted into reusable materials and includes newspapers and inserts, magazines, telephone directories, catalogues, office papers, envelopes, boxboard, paper bags and mail, but excludes photographic paper, carbon paper, tissue paper, paper napkins or towels, and paper that is adhered to or coated with plastic or metal;

- (d) In section 3.1 the definition of “Source-Separated Organic Waste” is hereby deleted and replaced with the following:

"Source-Separated Organic Waste" means unpackaged Food Waste, Green Waste, Clean Wood, Recyclable Paper that has been soiled by or comingled with food residue, or carbon paper, tissue paper, paper napkins or towels, or any combination thereof and does not contain more than 0.05% (by wet weight) of any other type of Refuse;

- (e) Section 5.1 is hereby deleted and replaced with the following:

5.1 Every person who generates Municipal Solid Waste within the geographic area of the GVS&DD must pay the Generator Levy in the amount of \$59/tonne with respect to all Municipal Solid Waste which that person generates as follows:

- (a) to the GVS&DD at a Solid Waste Facility in accordance with section 5.2;
- (b) to the City of Vancouver at a Vancouver Disposal Site as part of the applicable tipping fee at that site; or

(c) to a Waste Hauler that picks up their Municipal Solid Waste.

(f) Table 1 of Schedule "B" is hereby deleted and replaced with Table 1 of Schedule "B" that is attached to and forms part of this bylaw.

(g) Table 3 of Schedule "B" is hereby deleted and replaced with Table 3 of Schedule "B" that is attached to and forms part of this bylaw.

(h) Table 4 of Schedule "B" is hereby deleted and replaced with Table 4 of Schedule "B" that is attached to and forms part of this bylaw.

Read a first, second and third time this _____ day of _____, _____.

Passed and finally adopted this _____ day of _____, _____.

Sav Dhaliwal, Chair

Chris Plagnol, Corporate Officer

Schedule B

**Table 1-Tipping Fees for Garbage, Construction and Demolition Processing Residual Waste and Special Handle Waste
(including the Generator Levy and the Disposal Rate)**

	Net Weight	North Shore Recycling and Waste Centre	North Surrey Recycling and Waste Centre	United Boulevard Recycling and Waste Centre	Central Surrey Recycling and Waste Centre	Maple Ridge Recycling and Waste Centre	Langley Recycling and Waste Centre	Waste-to- Energy Facility
Municipal Garbage	All Loads	\$127/tonne	\$127/tonne	\$127/tonne	\$127/tonne	\$127/tonne	\$127/tonne	\$127/tonne
All Garbage other than Municipal Garbage	0 to 0.99 tonnes	\$161/tonne ¹	\$161/tonne ¹	\$161/tonne ¹	\$161/tonne ¹	\$161/tonne ¹	\$161/tonne ¹	\$161/tonne ¹
	1.0 to 7.99 tonnes	\$139/tonne ²	\$139/tonne ²	\$139/tonne ²	\$139/tonne ²	\$139/tonne ²	\$139/tonne ²	\$139/tonne ²
	8.0 tonnes or more	\$113/tonne	\$113/tonne	\$113/tonne	Not accepted.	Not accepted.	Not accepted.	\$113/tonne
Construction and Demolition Processing Residual Waste	All Loads	\$150/tonne	\$150/tonne	\$150/tonne	Not accepted.	Not accepted.	Not accepted.	\$150/tonne
Minimum Tipping Fee for Garbage and Construction and Demolition Processing Residual Waste (as applicable)	Minimum Tipping Fee during Peak Hours	\$20/Load	\$20/Load	\$20/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load
	Minimum Tipping Fee outside of Peak Hours	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load
Special Handle Waste	All Loads	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	\$268/tonne \$50 minimum.

¹To a maximum of \$139 per Load.

²To a maximum of \$904 per Load.

Schedule B

Table 3 – Recycling Fees for materials dropped off in designated Recycling Areas

	North Shore Recycling and Waste Centre	North Surrey Recycling and Waste Centre	United Boulevard Recycling and Waste Centre	Central Surrey Recycling and Waste Centre	Maple Ridge Recycling and Waste Centre	Langley Recycling and Waste Centre	Waste-to-Energy Facility
Municipal Organics	\$110/tonne, \$10 minimum	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.
Source- Separated Organic Waste	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	Not accepted.
Green Waste	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	Not accepted.
Clean Wood	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum.	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum	\$107/tonne, \$10 minimum.	Not accepted.
Gypsum – New: less than ½ tonne	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	Not accepted.
Gypsum – Used: less than ½ tonne	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	Not accepted.
Mattresses	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	Not accepted.

Schedule B

Table 4 - Surcharges

Loads containing Recyclable Materials other than Food Waste or Expanded Polystyrene Packaging that exceeds either 5% of the total weight of the Load or 5% of the total volume of the Load (section 5.7)	50% of the applicable Tipping Fee
Loads containing Contaminated Recyclable Paper that exceeds either 5% of the total weight of the Load or 5% of the total volume of the Load (section 5.8)	50% of the applicable Tipping Fee
Loads containing Expanded Polystyrene Packaging that exceeds either 20% of the total weight of the Load or 20% of the total volume of the Load (section 5.9)	100% of the applicable Tipping Fee
Loads containing Food Waste that exceeds either 25% of the total weight of the Load or 25% of the total volume of the Load (section 5.10)	50% of the applicable Tipping Fee
Loads of Municipal Organics or Source-Separated Organic Waste containing more than 0.05% (by wet weight) of any other type of Refuse (section 5.11)	\$50 per Load
Loads containing any Hazardous and Operational Impact Materials or Product Stewardship Materials (section 5.12)	\$69 per Load plus any remediation or clean-up costs
Unsecured Loads (section 5.13)	50% of the applicable Tipping Fee to a maximum of \$50.00

TIPPING FEE AND SOLID WASTE REGULATION BYLAW

THIS IS A CONSOLIDATION, FOR REFERENCE PURPOSES, OF:

- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Bylaw No. 306, 2017
(Adopted October 27, 2017). Effective date January 1, 2018.
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 308, 2017”
(Adopted November 24, 2017). Effective date January 1, 2018.
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 312, 2018”
(Adopted February 23, 2018).
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 323, 2018”
(Adopted October 26, 2018).
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 330, 2019”
(Adopted November 1, 2019). Effective date January 1, 2020.
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 336, 2020”
(Adopted February 28, 2020). Effective date March 1, 2020.
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 341, 2020”
(Adopted October 30, 2020). Effective date January 1, 2021
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 348, 2021”
(Adopted May 28, 2021). Effective date June 1, 2021

- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 350, 2021”.
(Adopted October 29, 2021). Effective date January 1, 2022
- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 354, 2022”.
(Adopted April 29, 2022). Effective date June 1, 2022

As of June 1, 2022

- “Greater Vancouver Sewerage and Drainage District Tipping Fee and Solid Waste Disposal Regulation Amendment Bylaw No. 361, 2022”.
(Adopted October 28, 2022). Effective date January 1, 2023

As of January 1, 2023

COPIES OF THE ORIGINAL BYLAWS MAY BE INSPECTED AT
BOARD AND INFORMATION SERVICES, METRO VANCOUVER

"Greater Vancouver Sewerage and Drainage District Act" or the **"Act"** means the *Greater Vancouver Sewerage and Drainage District Act* S.B.C. 1956 c. 59;

Replaced by Bylaw 323, 2018

"Green Waste" means Municipal Solid Waste that comprises vegetative matter resulting from gardening, landscaping or land clearing that is capable of being composted and includes grass, shrub and tree branches, grass sod, flowers, weeds, leaves, vegetable stalks, brush and tree stumps with a maximum diameter of 30 centimetres and maximum length of 120 centimetres, but excludes Snow Flocked or Frosted Trees, Toxic Plants, Clean Wood, Food Waste and Agricultural Waste;

Added by Bylaw 308, 2017

"GVS&DD" means the Greater Vancouver Sewerage and Drainage District;

"Gypsum" means Municipal Solid Waste that comprises board made of several plies of fiberboard, paper or felt bonded to a hardened gypsum plaster core that is also known as drywall and includes gypsum board that has been painted or covered in wallpaper;

"Gypsum – New" means Gypsum date stamped 1990 or newer that has not been previously installed and does not contain tape, paint or drywall mud;

"Gypsum – Used" means Gypsum without a date stamp, Gypsum that is date stamped before 1990, or Gypsum that contains tape, paint or drywall mud;

"Hazardous and Operational Impact Materials" means the classes of Refuse listed in Schedule "C";

"International Waste" means Municipal Solid Waste originating from outside of Canada, but excludes Refuse from cruise ships from the United States;

"Load" means a quantity of Municipal Solid Waste that is or was contained within a single vehicle attending at a Solid Waste Facility;

"Manager" means the person appointed to the position of General Manager, Solid Waste Services from time to time and includes any person appointed or designated to act in his or her place;

"Mattresses" means Municipal Solid Waste that comprises a case of canvas or other heavy cloth stuffed with wool, cotton, other fibers or similar material, with or without coiled springs, that was used as a bed or as support for a bed;

"Municipal Garbage" means:

- (i) Loads that contain any Municipal Solid Waste collected from single family residences, whether or not mixed with other types of Municipal Solid

Waste, and collected by local government, their contractors or by entities contracting directly with individual households where such collection occurs on a regular basis (typically: weekly, every two weeks or monthly); or

- (ii) Loads of Municipal Solid Waste collected ~~by local government staff exclusively~~ from local government owned premises, such as parks, streets or public buildings, and collected by local government or their contractors;

Added by Bylaw 350, 2021

"Municipal Organics" means:

- (i) curbside-collected Source-Separated Organic Waste, collected from single family residences by local government or their contractors where such collection occurs on a regular basis (typically: weekly, every two weeks or monthly); or
- (ii) Source-Separated Organic Waste collected ~~by local government staff exclusively~~ from local government owned premises, such as parks, streets or public buildings, and collected by local government or their contractors;

Added by Bylaw 336, 2020

"MVRD" means the Metro Vancouver Regional District;

Replaced by Bylaw 350, 2021.

"Mixed Municipal Solid Waste" means Refuse that originates from residential, commercial or institutional sources, or any combination of waste or Refuse from these sources and other sources, but does not include Source-Separated Recyclable Material or Construction and Demolition Waste;

"Municipal Solid Waste" means Refuse that originates from residential, light industrial, commercial, institutional, demolition, land clearing or construction sources or Refuse specified to be included in the GVS&DD's solid waste management plan pursuant to the *Environmental Management Act*;

"Noxious Weeds" means the weeds designated as noxious weeds in Part I and Part II of Schedule A of the Weed Control Regulation, B.C. Reg. 143/2011 but excludes Giant Hogweed (*Heracleum Mantegazzianum*) and Spurge Laurel (*Daphne Laureola*);

Added by Bylaw 336, 2020

"Out of Region Waste" means Municipal Solid Waste that is originating from outside the geographic area of the MVRD but is not International Waste;

"Peak Hours" means from 10:00 am to 2:00 pm on Monday to Friday, excluding statutory holidays;

"Personal Hygiene Products" means personal care products such as diapers, feminine

hygiene products and incontinence products;

Added by Bylaw 354, 2022.

"Private Construction and Demolition Waste Processing Facility" means a facility that holds a valid and subsisting licence to receive Construction and Demolition Waste pursuant to *Greater Vancouver Sewerage and Drainage District Solid Waste and Recyclable Material Regulatory Bylaw 181, 1996*, as amended or replaced from time to time;

"Product Stewardship Materials" means the classes of Refuse listed in Schedule "E";

Added by Bylaw 312, 2018

"Qualified Private Facility" means a facility that:

- (i) manages Mixed Municipal Solid Waste;
- (ii) reduces the total weight of incoming Mixed Municipal Solid Waste by at least 25%, calculated monthly, as a result of resource recovery or the production of fuel at the facility, provided always that any material delivered to a landfill, including material used for roads or for alternative daily cover, is included in the calculation as waste disposed from the facility; and
- (iii) operates in full compliance with all applicable laws, including holding a valid and subsisting license to manage Mixed Municipal Solid Waste pursuant to *Greater Vancouver Sewerage and Drainage District Solid Waste and Recyclable Material Regulatory Bylaw 181, 1996*, as amended or replaced from time to time;

"Quarter" means, within any calendar year, the three month period from January 1 to March 31, April 1 to June 30, July 1 to September 30, or October 1 to December 31;

"Recyclable Materials" means the classes of Refuse listed in Schedule "D";

"Recycling Area" means those parts of a Solid Waste Facility or Vancouver Disposal Site designated for Green Waste, Source-Separated Organic Waste, Clean Wood, Gypsum, Mattresses and the specific materials, substances and objects that comprise Recyclable Materials and Product Stewardship Materials;

Replaced by Bylaw 350, 2021

"Recycling Fee" the recycling fee charged by the GVS&DD for Green Waste, Municipal Organics, Source-Separated Organic Waste, Clean Wood, Gypsum, Mattresses and the specific materials, substances and objects that comprise Recyclable Materials dropped off in the designated Recycling Area at a Solid Waste Facility, as set out in Table 3 of Schedule "B" of this Bylaw;

Replaced by Bylaw 323, 2018

"Recyclable Paper" means Municipal Solid Waste manufactured from thin sheets from wood pulp or other fibrous substances that may be converted into reusable materials and includes newspapers and inserts, magazines, telephone directories, catalogues, office

papers, envelopes, boxboard, paper bags and mail, but excludes photographic paper, carbon paper, tissue paper, paper napkins or towels, and paper that is adhered to or coated with plastic or metal;

"Recycling Regulation" means the *Recycling Regulation*, B.C. Reg. 449/2004 adopted pursuant to the *Environmental Management Act*;

"Refuse" means discarded or abandoned materials, substances or objects;

"Regional Services Rate" means the fee charged by the GVS&DD for solid waste management related services that the GVS&DD provides for the benefit of the entire area of the GVS&DD including, but not limited to, system analysis and planning, regulation and enforcement, demolition, land clearing and construction waste management, recycling and sustainability initiatives and administration;

"Snow Flocked or Frosted Tree" means a natural tree that has received an application of a substance that looks like artificial snow.

Amended by Bylaw 350, 2021.

"Solid Waste Facility" means any of the Municipal Solid Waste disposal facilities listed in Schedule "A";

"Source-Separated Organic Waste" means unpackaged Food Waste, Green Waste, Clean Wood, Recyclable Paper that has been soiled by or comingled with food residue, or carbon paper, tissue paper, paper napkins or towels ~~or paper that is covered or infused with wax~~, or any combination thereof and does not contain more than 0.05% (by wet weight) of any other type of Refuse;

Added by Bylaw 308, 2017. Replaced by Bylaw 312, 2018

"Source-Separated Recyclable Material" means EMA Recyclable Material that has been separated from Municipal Solid Waste by the waste generator at the point of generation for the purposes of recycling;

Replaced by Bylaw 330, 2020

"Special Handle Waste" means Out of Region Waste, International Waste and Municipal Solid Waste that requires immediate destruction or is designated for product destruction by a regulatory agency;

"Surcharge" means the amount charged by the GVS&DD, in addition to the applicable Tipping Fee, for disposing of Banned Materials at a Solid Waste Facility, as set out in Table 4 of Schedule "B" of this Bylaw;

Replaced by Bylaw 306, 2017, Replaced by Bylaw 354, 2022.

"Tipping Fee" means the fee charged by the GVS&DD for disposing of Garbage, Construction and Demolition Processing Residual Waste or Special Handle Waste at a Solid Waste Facility, as set out in Table 1 of Schedule "B" of this Bylaw, and which includes the Disposal Rate and

generation per 12-month period; or

(b) by the Board for quantities greater than 1,500 tonnes per waste generator at the point of generation per 12-month period;

- 4.4 No person shall dispose of any Loads that emit odours, fumes or particulate matter (such as dust) that cause or are capable of causing material discomfort to a person at a Solid Waste Facility, except that where expressly authorized by the Manager such Loads may be disposed of at the Waste-to-Energy Facility.
- 4.5 No person shall dispose of any Loads dominated by oily materials, substances or objects at a Solid Waste Facility, except that where expressly authorized by the Manager such Loads may be disposed of at the Waste-to-Energy Facility.
- 4.6 No person shall dispose of any Loads of Toxic Plants at a Solid Waste Facility, except that where expressly authorized by the Manager such Loads may be disposed of at the Waste to Energy Facility, double bagged and in dedicated Loads.

Added by Bylaw 323, 2018

- 4.7 Despite anything else in this Bylaw, Noxious Weeds can be disposed of as Garbage or as Green Waste;

Section 4.8 through 4.12 renumbered by Bylaw 323, 2018

- 4.8 No person shall dispose of Gypsum at a Solid Waste Facility, except Gypsum that weighs less than one half tonne may be dropped off at a designated Recycling Area.
- 4.9 No person shall dispose of Mattresses at a Solid Waste Facility, except that four or fewer Mattresses may be dropped off at a designated Recycling Area.
- 4.10 No person shall dispose of refrigerators, freezers, air conditioners, dehumidifiers, and water coolers at a Solid Waste Facility, except that four or fewer of these types of appliances may be dropped off at a designated Recycling Area.
- 4.11 No person shall scavenge or salvage any Municipal Solid Waste or Recyclable Materials from a Solid Waste Facility.
- 4.12 The Manager may prohibit a person who contravenes this Bylaw from disposing of Municipal Solid Waste at any Solid Waste Facility for such period as the Manager may determine.

Replaced by Bylaw 308, 2017. Replaced by Bylaw 323, 2018, effective January 1, 2019.

5.0 Levies, Rates and Charges

Replaced by Bylaw 350, 2021, effective January 1, 2022

- 5.1 Every person who generates Municipal Solid Waste within the geographic area of the GVS&DD must pay the Generator Levy in the amount of ~~\$54~~\$59/tonne with respect to all

Municipal Solid Waste ~~which~~ that that person generates as follows:

- (a) to the GVS&DD at a Solid Waste Facility in accordance with section 5.2;
- (b) to the City of Vancouver at a Vancouver Disposal Site as part of the applicable tipping fee at that site; or
- (c) to a Waste Hauler that picks up their Municipal Solid Waste.

Replaced by Bylaw 350, 2021

5.2 Unless otherwise permitted pursuant to a written agreement between a municipality and the GVS&DD, every person who disposes of Municipal Solid Waste at a Solid Waste Facility must pay to the GVS&DD:

- (a) the applicable Tipping Fees set out in Table 1 of Schedule "B";
- (b) the Transaction Fee set out in Table 2 of Schedule "B";
- (c) the applicable Recycling Fees set out in Table 3 of Schedule "B"; and
- (d) the applicable Surcharges set out in Table 4 of Schedule "B",

and all such fees and charges must be paid before the person leaves the Solid Waste Facility.

Added by Bylaw 354, 2022. Renumbered by Bylaw 354, 2022

5.3 Every person who disposes of Construction and Demolition Processing Residual Waste at a Solid Waste Facility must pay the applicable Tipping Fee specified in Table 1 of Schedule "B" of this Bylaw and the Transaction Fee specified in Table 2 of Schedule "B" of this Bylaw.

Sections 5.4 through 5.23 renumbered by Bylaw 354, 2022

5.4 Every person who disposes of Special Handle Waste at the Waste-to-Energy Facility must pay the applicable Tipping Fee specified in Table 1 of Schedule "B" of this Bylaw and the Transaction Fee specified in Table 2 of Schedule "B" of this Bylaw.

Replaced by Bylaw 350, 2021.

5.5 Unless otherwise permitted pursuant to a written agreement between a municipality and the GVS&DD, every person who drops off a Load of Municipal Organics, Source-Separated Organic Waste, Green Waste, Clean Wood, Gypsum or Mattresses at a designated Recycling Area must pay the applicable Recycling Fee specified in Table 3 of Schedule "B" of this Bylaw.

5.6 If a person attends a Solid Waste Facility with a Load that contains any combination of Source-Separated Organic Waste, Green Waste, Food Waste, Clean Wood, Gypsum, Mattresses, other Recyclable Materials and/or other Municipal Solid Waste and the person chooses not to weigh-out after dropping off each part of the Load at the designated Recycling Areas, then the person must pay to the GVS&DD the Tipping Fee for the entire Load that is based on the highest fee payable for any part of the Load, in the amounts set

SCHEDULE "B"

Replaced by Bylaw 354, 2022, effective June 1, 2022

**Table 1-Tipping Fees for Garbage, Construction and Demolition Processing Residual Waste and Special Handle Waste
(including the Generator Levy and the Disposal Rate)**

	Net Weight	North Shore Recycling and Waste Centre ¹	North Surrey Recycling and Waste Centre ¹	United Boulevard Recycling and Waste Centre ¹	Central Surrey Recycling and Waste Centre ¹	Maple Ridge Recycling and Waste Centre ¹	Langley Recycling and Waste Centre ¹	Waste-to- Energy Facility ¹
Municipal Garbage	All Loads	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne	\$124 <u>\$127</u> /tonne
All Garbage other than Municipal Garbage	0 to .99 tonnes	\$155 <u>\$161</u> /tonne ²¹	\$155 <u>\$161</u> /tonne ²¹	\$155 <u>\$161</u> /tonne ²¹	\$155 <u>\$161</u> /tonne ²¹	\$155 <u>\$161</u> /tonne ³¹	\$155 <u>\$161</u> /tonne ²¹	\$155 <u>\$161</u> /tonne ²¹
	1.0 to 7.99 tonnes	\$133 <u>\$139</u> /tonne ⁴²	\$133 <u>\$139</u> /tonne ⁴²	\$133 <u>\$139</u> /tonne ⁴²	\$133 <u>\$139</u> /tonne ⁴²	\$133 <u>\$139</u> /tonne ⁵²	\$133 <u>\$139</u> /tonne ⁴²	\$133 <u>\$139</u> /tonne ⁴²
	8.0 tonnes or more	\$107 <u>\$113</u> /tonne	\$107 <u>\$113</u> /tonne	\$107 <u>\$113</u> /tonne	Not accepted.	Not accepted.	Not accepted.	\$107 <u>\$113</u> /tonne
Construction and Demolition Processing Residual Waste	All Loads	\$130 <u>\$150</u> /tonne	\$130 <u>\$150</u> /tonne	\$130 <u>\$150</u> /tonne	Not accepted.	Not accepted.	Not accepted.	\$130 <u>\$150</u> /tonne
Minimum Tipping Fee for Garbage and Construction and Demolition Processing Residual Waste (as applicable)	Minimum Tipping Fee during Peak Hours	\$20/Load	\$20/Load	\$20/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load
	Minimum Tipping Fee outside of Peak Hours	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load	\$10/Load
Special Handle Waste	All Loads	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	\$255 <u>\$268</u> /tonne \$50 minimum.

¹~~All Loads originating from Maple Ridge will be assessed an additional fee of \$4/tonne.~~

¹²To a maximum of ~~\$133~~\$139 per Load.

²³To a maximum of ~~\$137~~\$904 per Load.

⁴~~To a maximum of \$856 per Load.~~

⁵~~To a maximum of \$888 per Load.~~

Table 3 – Recycling Fees for materials dropped off in designated Recycling Areas

	North Shore Recycling and Waste Centre	North Surrey Recycling and Waste Centre	United Boulevard Recycling and Waste Centre	Central Surrey Recycling and Waste Centre	Maple Ridge Recycling and Waste Centre	Langley Recycling and Waste Centre	Waste-to-Energy Facility
Municipal Organics	\$108 \$110/tonne, \$10 minimum	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.	Not accepted.
Source- Separated Organic Waste	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	Not accepted.
Green Waste	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	Not accepted.
Clean Wood	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum.	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum	\$102 \$107/tonne, \$10 minimum.	Not accepted.
Gypsum – New: less than ½ tonne	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	\$150/tonne, \$10 minimum	Not accepted.
Gypsum – Used: less than ½ tonne	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	\$200/tonne, \$10 minimum	Not accepted.
Mattresses	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	\$15 per Mattress	Not accepted.

Table 4 - Surcharges

Replaced by Bylaw 350, 2021. Amended by Bylaw 354, 2022, effective January 1, 2022

Loads containing Recyclable Materials other than Food Waste or Expanded Polystyrene Packaging that exceeds either 5% of the total weight of the Load or 5% of the total volume of the Load (section 5.7)	50% of the applicable Tipping Fee
Loads containing Contaminated Recyclable Paper that exceeds either 5% of the total weight of the Load or 5% of the total volume of the Load (section 5.8)	50% of the applicable Tipping Fee
Loads containing Expanded Polystyrene Packaging that exceeds either 20% of the total weight of the Load or 20% of the total volume of the Load (section 5.9)	100% of the applicable Tipping Fee
Loads containing Food Waste that exceeds either 25% of the total weight of the Load or 25% of the total volume of the Load (section 5.10)	50% of the applicable Tipping Fee
Loads of Municipal Organics or Source-Separated Organic Waste containing more than 0.05% (by wet weight) of any other type of Refuse (section 5.11)	\$50 per Load
Loads containing any Hazardous and Operational Impact Materials or Product Stewardship Materials (section 5.12)	\$66 \$69 per Load plus any remediation or clean-up costs
Unsecured Loads (section 5.13)	50% of the applicable Tipping Fee to a maximum of \$50.00

To: GVS&DD Board of Directors

From: Dean Rear, Chief Financial Officer

Date: August 28, 2022 Meeting Date: October 28, 2022

Subject: **GVS&DD Temporary Borrowing Bylaw No. 358, 2022, Adoption**

RECOMMENDATION

That the GVS&DD Board pass and adopt the *GVS&DD Temporary Borrowing Bylaw No. 358, 2022*.

EXECUTIVE SUMMARY

At its July 29, 2022 meeting, the Board resolved to give three readings to GVS&DD Temporary Borrowing Bylaw No. 358, 2022 (Attachment 1) and to forward the Bylaw to the Inspector of Municipalities for statutory approval. The Bylaw will provide authority for GVS&DD to temporary borrowing through the Metro Vancouver Regional District ("MVRD") and the Municipal Finance Authority of British Columbia ("MFA"), for an amount, or amounts in aggregate, not exceeding \$1.42 billion dollars, the remaining amount of the Greater Vancouver Sewerage & Drainage District Borrowing Bylaw No. 321, 2018, and the maximum borrowing authorized.

Temporary borrowing provides an opportunity to improve cash management and provides Metro Vancouver with borrowing methods equivalent to what is used in municipalities.

Statutory approval of the Bylaw was given on October 17, 2022 and is included as Attachment 2. Final adoption by the Board is the last approval step in the Bylaw process.

PURPOSE

That the Board adopt the GVS&DD Temporary Borrowing Bylaw No. 358, 2022, which provides authority for Metro Vancouver Regional District ("MVRD") to temporary borrow on behalf of GVS&DD, for an amount, or amounts in aggregate, not exceeding \$1.42 billion dollars, the remaining amount of the Greater Vancouver Sewerage & Drainage District Borrowing Bylaw No. 321, 2018, and the maximum borrowing allowed.

BACKGROUND

At its July 29, 2022 meeting, the GVS&DD Board resolved to give three readings to GVS&DD Temporary Borrowing Bylaw No. 358, 2022 (Attachment 1) and to forward the Bylaw to the Inspector of Municipalities for statutory approval. The Bylaw is required to provide GVS&DD temporary borrowing through the Metro Vancouver Regional District ("MVRD") and the Municipal Finance Authority of British Columbia ("MFA"), for an amount, or amounts in aggregate, not exceeding \$1.42 billion dollars, the remaining amount of the Greater Vancouver Sewerage & Drainage District Borrowing Bylaw No. 321, 2018, and the maximum borrowing authorized.

Statutory approval of the Bylaw was given on October 17, 2022 and is included as Attachment 2. Final adoption by the Board is the last approval step in the Bylaw process.

TEMPORARY BORROWING AUTHORITY

An opportunity exists to improve cash management by using temporary borrowing, which will reduce the amount of cash on hand and maximize cash invested in the long-term investment portfolio. Temporary borrowing will allow for enhanced investment decisions and optimize investment returns by approximately \$1.8 million per year, across the organization as whole.

Metro Vancouver's current infrastructure financing strategy revolves around MFA's bi-annual longterm borrowing process and does not include temporary borrowing. Through the Municipal Enabling and Validating Act (MEVA), MVRD can access temporary borrowing from MFA on behalf of the GVS&DD. Adoption of the Greater Vancouver Sewerage & Drainage District Temporary Borrowing Bylaw No. 358, 2022 provides the authority for temporary borrowing in the amount not exceeding \$1.42 billion, the remaining amount of the Greater Vancouver Sewerage & Drainage District Borrowing Bylaw No. 321, 2018, and the maximum borrowing authorized. This will provide Metro Vancouver with borrowing methods equivalent to what is used in municipalities.

ALTERNATIVES

1. That the GVS&DD Board pass and adopt *GVS&DD Temporary Borrowing Bylaw No. 358, 2022*
2. That the GVS&DD Board receive for information the report dated August 28, 2022, titled "GVS&DD Temporary Borrowing Bylaw No. 358, 2022 Adoption" and provide alternate direction.

FINANCIAL IMPLICATIONS

The approval of alternative one will provide staff with the authority to continue to make prudent financing decisions with respect to GVS&DD's capital programs. A cash management strategy that includes a combination of temporary and long-term borrowing allows the optimization of cash and investment portfolio decisions which can reduce overall debt servicing costs and provide maximum investment returns. Temporary borrowing will provide the flexibility to make appropriate decisions regarding balancing the cost of financing with the services provided by the related infrastructure.

Should this authority not be granted, under alternative two, staff will continue current cash flow management practices.

CONCLUSION

This Borrowing Bylaw, as recommended under alternative one, provides the necessary authorization for the GVS&DD to temporary borrow funds as and when required up to a maximum of \$1.42 billion, the remaining amount of the Greater Vancouver Sewerage & Drainage District Borrowing Bylaw No. 321, 2018, and the maximum borrowing authorized.

Attachments

1. *GVS&DD Temporary Borrowing Bylaw No. 358, 2022*
2. Statutory Approval Dated October 17, 2022

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
TEMPORARY BORROWING REQUEST BYLAW NO. 358, 2022
A Bylaw to Request Temporary Borrowing through Metro Vancouver Regional District Pending
the Sale of Debentures**

WHEREAS:

- A. Section 45 of the *Municipalities Enabling and Validating Act (No. 2)* (the “MEVA”) authorizes the Metro Vancouver Regional District (“MVRD”) to borrow from a bank, financial institution, regional authority, or any other lender, for the purpose of providing temporary financing for a regional authority.
- B. The Greater Vancouver Sewerage and Drainage District (the “District”) is a regional authority under s.45 of the MEVA.
- C. MVRD may only borrow under s.45 of the MEVA if the District:
 - (a) is authorized to contract debt for the purpose for which the financing is to be used;
 - (b) requests MVRD to provide the financing, by bylaw approved by the Inspector of Municipalities; and
 - (c) enters into an agreement with MVRD which provides that the District will pay to MVRD all costs associated with the borrowing, and if requested by MVRD, deliver to it security in the form of securities sufficient for MVRD to meet and discharge all its obligations associated with the borrowing. The District and MVRD entered into such agreement on June 30, 2022.

Upon the adoption of this bylaw, all of the aforementioned conditions will be satisfied.
- D. The District has adopted the “Greater Vancouver Sewerage and Drainage District Debenture Bylaw No. 321, 2018” (the “Debenture Bylaw”), which authorizes a maximum of \$2,100,000,000 in borrowing for the purpose of undertakings authorized by the *Greater Vancouver Sewerage and Drainage District Act* (the “Act”), or for the purpose of discharging the payment of any matter or thing contemplated or authorized by the Act, including for the purpose of repaying or refunding either before or at maturity monies which have been borrowed by the District by issue of temporary securities or other debentures or securities.
- E. As of June 30, 2022, the District has borrowed \$680,000,000 against the Debenture Bylaw, and therefore \$1,420,000,000 is remaining and authorized to borrow against the Debenture Bylaw.
- F. The sale of debentures has been temporarily deferred.

NOW THEREFORE the Board of the Greater Vancouver Sewerage and Drainage District enacts as follows:

1. The Board is hereby authorized and empowered to request MVRD to obtain temporary borrowing for an amount or amounts not exceeding the sum of \$1,420,000,000, which is equal to the amount authorized and remaining to be borrowed by the District under the Debenture Bylaw.
2. \$2,100,000,000 is the maximum amount of total borrowing that may be outstanding at any time under the combination of both this bylaw and the Debenture Bylaw.
3. The maximum term of any borrowing arrangements under this bylaw is five (5) years.
4. Any money borrowed will be used solely for the purposes set out in the Debenture Bylaw, specifically for the purposes of the District's capital requirements or other requirements for which financing is to be used in accordance with the its approved financial plan.
5. The proceeds from the sale of debentures or so much thereof as may be necessary will be used to repay the money so borrowed.
6. The Commissioner is hereby authorized on behalf of the District to do all such things and to execute, with or without the seal of the District, and deliver all such agreements, documents or instruments that may be necessary or desirable to give effect to this bylaw. Any such agreement, documents or instruments will also be signed by the other signatories that may be required in accordance with the "Greater Vancouver Sewerage and Drainage District Banking Authority Bylaw No. 349, 2021", as such bylaw may be amended.

Severability

7. If any portion of this bylaw is deemed *ultra vires*, illegal, invalid, or unenforceable in any way in whole or in part by any court of competent jurisdiction, such decision will not be deemed to invalidate or void the remainder of the bylaw.

Citation

8. This bylaw may be cited as "Greater Vancouver Sewerage and Drainage District Temporary Borrowing Request Bylaw No. 358, 2022".

Read a first, second and third time this 29th day of July, 2022.

Approved by the Inspector of Municipalities this 17th day of October, 2022.

Passed and finally adopted this _____ day of _____, 2022.

Sav Dhaliwal, Chair

Chris Plagnol, Corporate Officer

To: GVS&DD Board of Directors

From: Dean Rear, General Manager, Financial Services/Chief Financial Officer

Date: October 20, 2022 Meeting Date: October 28, 2022

Subject: **GVS&DD 2023 Budget and 2023 - 2027 Financial Plan**

RECOMMENDATION

That the GVS&DD Board:

- a) approve the 2023 Annual Budget and endorse the 2023 - 2027 Financial Plan as shown in Attachment 1 of the report dated October 20, 2022, titled "GVS&DD 2023 Budget and 2023 - 2027 Financial Plan", in the following schedules:
 - Revenue and Expenditure Summary
 - Liquid Waste Services
 - Capital Portfolio – Liquid Waste Services
 - Solid Waste Services
 - Capital Portfolio – Solid Waste Services
 - b) approve the 2023 Reserve Applications as shown in Attachment 2 of the report dated October 20, 2022, titled "GVS&DD 2023 Budget and 2023 - 2027 Financial Plan".
-

EXECUTIVE SUMMARY

Following the planning process outlined at the April 14th Board Budget Planning Workshop and as per the direction received at the October 19th Board Budget Workshop, the GVS&DD 2023 Annual Budget and 2023 - 2027 Financial Plan is now being brought forward to the Board for consideration and approval. The financial plan has been developed based on a detailed budgeting process that is designed to forecast anticipated future revenue requirements to cover operating expenditures, capital expenditures and debt servicing costs over the next five years.

Also being brought forward is a request to authorize the application of 2023 reserve funds which requires the approval of the GVS&DD Board pursuant to the Board's *Operating, Discretionary, and Statutory Reserves Policy*.

Staff recommend approving the GVS&DD 2023 Annual Budget and 2023 - 2027 Financial Plan as presented.

PURPOSE

To consider and approve the 2023 GVS&DD Annual Budget for Liquid Waste Services and Solid Waste Services and endorse the GVS&DD 2023 - 2027 Financial Plan.

BACKGROUND

A Board Budget Workshop was held on April 14th with the objective to seek direction for the preparation of the 2023 - 2027 Financial Plan. The workshop outlined the principles that guide the work of Metro Vancouver as an organization, the current 2022 - 2026 Financial Plan, the implications of the COVID-19 pandemic, the tools that can be used to make budget adjustments, and a proposed approach for the 2023 - 2027 Financial Plan.

In October, the 2023 budgets and five year financial plans for Liquid Waste Services and Solid Waste Services were presented separately to the Liquid Waste Committee and to the Zero Waste Committee for consideration and endorsement and are included in Attachment 1. On October 19, 2022 these budgets were also presented at the Board Budget Workshop and are summarized in the report titled “2023 - 2027 Financial Plan – Metro Vancouver Districts and Housing Corporation” (Attachment 3).

The GVS&DD 2023 Annual Budget and 2023 - 2027 Financial Plan are now being brought forward to the Board for consideration and approval. Also being brought forward is a request to authorize the application of 2023 reserve funds which requires the approval of the GVS&DD Board pursuant to the Board’s *Operating, Discretionary, and Statutory Reserves Policy* (Attachment 2).

BOARD BUDGET APPROVAL REQUIREMENTS

Unlike the *Local Government Act* and the *Community Charter* which requires Regional Districts and Municipalities in British Columbia to annually approve by bylaw a financial plan for a five-year period, multi-year financial plans are not required under *Greater Vancouver Sewerage and Drainage District Act*. The *GVS&DD Act* only requires an annual budget to be approved that sets rates, apportions costs and applies reserves to meet the expenditures and financial obligations of the GVS&DD.

However, in accordance with Metro Vancouver’s policies that adhere to long term financial planning principles, this report brings forward for the Board’s consideration a five-year financial plan for the years 2023 - 2027. The financial plan has been developed based on a detailed budgeting process that is designed to provide member jurisdictions with anticipated rates to cover operating expenditures, capital expenditures and debt servicing costs over the next five years. This information is essential in supporting Metro Vancouver’s overall budgeting process, but also provides critical information to member jurisdictions that is used in preparing individual member jurisdiction financial plans.

ALTERNATIVES

1. That the GVS&DD Board:
 - a) approve the 2023 Annual Budget and endorse the 2023 - 2027 Financial Plan as shown in Attachment 1 of the report dated October 20, 2022, titled “GVS&DD 2023 Budget and 2023 - 2027 Financial Plan”, in the following schedules:
 - Revenue and Expenditure Summary
 - Liquid Waste Services
 - Capital Portfolio – Liquid Waste Services
 - Solid Waste Services
 - Capital Portfolio – Solid Waste Services
 - b) approve the 2022 Reserve Applications as shown in Attachment 2 of the report dated October 20, 2022, titled “GVS&DD 2023 Budget and 2023 - 2027 Financial Plan”.
2. That the Board provide alternative direction as appropriate.

FINANCIAL IMPLICATIONS

If the Board approves alternative one, the 2023 Annual Budget will be approved as presented and authority will be provided to undertake the Liquid Waste Services and Solid Waste Services work plans presented in the budget reports. The 2023 to 2027 Financial Plan for Liquid Waste Services and Solid Waste Services will also be endorsed and will provide greater certainty for budget planning in

future years, as well as improved information to the public and to member jurisdictions on anticipated budgets and future rate impacts.

Under alternative two, the Board may wish to amend the 2023 budget and approve the budget and financial plan as amended. Under the GVS&DD Act, the Board is required to adopt a budget on an annual basis to ensure the ongoing financial sustainability of the Corporation. Member jurisdictions rely on receiving GVS&DD rate information in late October or early November of each year to inform member jurisdictions in the preparation of their municipal budgets and five year financial plans.

SUMMARY / CONCLUSION

The 2023 Revenue and Expenditure Budgets and the 2023 Reserve Applications for the GVS&DD require Board approval. Endorsing the GVS&DD 2023 - 2027 Financial Plan aligns with Metro Vancouver's financial planning practices and concludes the administrative process of the 2023 budget development cycle. Staff recommend approving the GVS&DD 2023 Annual Budget and endorsing the 2023 - 2027 Financial Plan as presented in alternative one.

Attachments

1. GVS&DD 2023 - 2027 Financial Plan
2. 2023 Reserve Applications
3. "2023 - 2027 Financial Plan – Metro Vancouver Districts and Housing Corporation", dated October 20, 2022.

References

[Metro Vancouver Board Budget Workshop Agenda, October 19, 2022](#)

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METRO VANCOUVER DISTRICTS
REVENUE AND EXPENDITURE SUMMARY
2023-2027 FINANCIAL PLAN

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Water Sales	\$ 329,365,517	\$ 338,337,102	2.7%	\$ 373,205,406	10.3%	\$ 425,239,222	13.9%	\$ 480,853,802	13.1%	\$ 548,965,816	14.2%
Liquid Waste Services Levy	301,424,687	324,265,595	7.6%	403,777,026	24.5%	492,474,707	22.0%	581,272,842	18.0%	678,672,079	16.8%
Solid Waste Tipping Fees	112,909,870	121,921,930	8.0%	129,029,184	5.8%	137,969,863	6.9%	146,011,531	5.8%	153,818,262	5.3%
Metro Vancouver Regional District Requisitions	89,868,576	100,621,354	12.0%	111,106,475	10.4%	113,923,688	2.5%	117,788,031	3.4%	120,131,118	2.0%
Compensation Services Revenue	503,691	537,759	6.8%	560,207	4.2%	568,902	1.6%	578,295	1.7%	589,590	2.0%
Collective Bargaining Services Revenue	934,437	982,987	5.2%	1,028,147	4.6%	1,042,611	1.4%	1,059,311	1.6%	1,078,487	1.8%
Housing Rents	42,110,363	43,776,981	4.0%	47,786,671	9.2%	51,169,123	7.1%	59,741,420	16.8%	62,385,099	4.4%
Liquid Waste Industrial Charges	12,262,636	12,495,626	1.9%	13,169,057	5.4%	13,655,992	3.7%	14,044,413	2.8%	14,465,746	3.0%
Energy Sales	6,401,758	5,900,000	(7.8%)	6,254,000	6.0%	6,504,160	4.0%	6,699,285	3.0%	6,900,263	3.0%
Transfer from DCC Reserves	60,751,328	63,572,619	4.6%	69,571,672	9.4%	79,429,974	14.2%	92,963,737	17.0%	113,739,505	22.3%
User Fees	5,977,543	7,898,030	32.1%	9,420,719	19.3%	11,031,103	17.1%	11,951,292	8.3%	12,715,175	6.4%
Housing Mortgage and Rental Subsidies	1,885,840	1,254,011	(33.5%)	1,291,631	3.0%	1,330,380	3.0%	1,370,292	3.0%	1,376,041	0.4%
Non-Road Diesel Fees	1,070,000	1,197,500	11.9%	1,656,250	38.3%	2,410,000	45.5%	2,692,500	11.7%	3,315,000	23.1%
Regional Global Positioning System User Fees	287,366	284,426	(1.0%)	306,332	7.7%	317,803	3.7%	327,586	3.1%	335,763	2.5%
Electoral Area Requisition	400,973	407,458	1.6%	430,053	5.5%	446,108	3.7%	456,376	2.3%	457,389	0.2%
Love Food Hate Waste	400,000	375,000	(6.3%)	375,000	0.0%	375,000	0.0%	375,000	0.0%	375,000	0.0%
Zero Waste Conference	337,000	240,000	(28.8%)	260,000	8.3%	280,000	7.7%	300,000	7.1%	320,000	6.7%
Other External Revenues	11,768,988	15,210,939	29.2%	16,713,388	9.9%	16,885,459	1.0%	17,086,061	1.2%	16,238,297	(5.0%)
Financing Proceeds	5,820,000	5,325,000	(8.5%)	12,600,000	140.0%	12,725,000	1.0%	11,000,000	(13.6%)	5,000,000	(54.5%)
Transfer from Sustainability Innovation Fund Reserves	10,236,355	3,092,000	(69.8%)	1,567,000	(49.3%)	75,000	(95.2%)	-	(100.0%)	-	0.0%
Transfer from Reserves	30,740,225	34,096,562	10.9%	20,648,451	(39.4%)	19,354,199	(6.3%)	20,558,274	6.2%	20,751,665	0.9%
TOTAL REVENUES	\$ 1,025,457,153	\$ 1,081,792,879	5.5%	\$ 1,220,756,669	12.8%	\$ 1,387,208,294	13.6%	\$ 1,567,130,048	13.0%	\$ 1,761,630,295	12.4%
EXPENDITURES											
Operating Programs:											
Greater Vancouver Water District	\$ 338,434,642	\$ 342,499,784	1.2%	\$ 376,733,297	10.0%	\$ 428,073,298	13.6%	\$ 483,622,380	13.0%	\$ 551,454,054	14.0%
Greater Vancouver Sewerage and Drainage District:											
Liquid Waste Services	392,967,276	418,834,586	6.6%	496,470,981	18.5%	594,295,145	19.7%	697,597,032	17.4%	815,795,204	16.9%
Solid Waste Services	122,991,007	133,391,739	8.5%	142,466,373	6.8%	151,856,553	6.6%	160,257,498	5.5%	168,434,633	5.1%
Metro Vancouver Housing Corporation	54,798,873	60,474,373	10.4%	72,072,906	19.2%	76,148,004	5.7%	83,598,840	9.8%	80,738,056	(3.4%)
Metro Vancouver Regional District											
Air Quality	14,275,068	14,193,563	(0.6%)	14,919,715	5.1%	14,670,984	(1.7%)	15,412,800	5.1%	15,356,938	(0.4%)
E911 Emergency Telephone Service	4,748,693	5,772,500	21.6%	6,116,870	6.0%	6,360,523	4.0%	6,550,801	3.0%	6,746,755	3.0%
Electoral Area Service	797,641	729,126	(8.6%)	727,136	(0.3%)	731,191	0.6%	831,459	13.7%	742,472	(10.7%)
General Government Administration	6,799,517	7,599,517	11.8%	7,927,505	4.3%	8,133,807	2.6%	8,199,594	0.8%	8,299,279	1.2%
General Government-Zero Waste Collaboration Initiative	1,606,945	1,494,777	(7.0%)	1,513,236	1.2%	1,535,346	1.5%	1,556,582	1.4%	1,579,174	1.5%
Housing Planning and Policy	6,743,628	6,280,995	(6.9%)	8,330,722	32.6%	8,361,356	0.4%	8,385,720	0.3%	8,499,157	1.4%
Invest Vancouver	2,785,217	3,791,644	36.1%	3,979,296	4.9%	4,050,950	1.8%	4,114,712	1.6%	4,184,132	1.7%
Regional Emergency Management	233,731	232,479	(0.5%)	233,653	0.5%	216,292	(7.4%)	211,527	(2.2%)	218,749	3.4%
Regional Employers Services	3,057,423	3,461,129	13.2%	3,373,130	(2.5%)	3,341,068	(1.0%)	3,394,507	1.6%	3,459,111	1.9%
Regional Global Positioning System	337,366	354,426	5.1%	379,932	7.2%	393,948	3.7%	405,716	3.0%	415,938	2.5%
Regional Parks	68,990,462	76,540,552	10.9%	79,791,223	4.2%	83,112,490	4.2%	86,922,886	4.6%	89,538,785	3.0%
Regional Planning	4,621,365	4,616,025	(0.1%)	4,774,988	3.4%	4,965,258	4.0%	5,092,192	2.6%	5,177,956	1.7%
Sasamat Fire Protection Service	1,268,299	1,525,664	20.3%	945,706	(38.0%)	962,081	1.7%	975,802	1.4%	989,902	1.4%
	116,265,355	126,592,397	8.9%	133,013,112	5.1%	136,835,294	2.9%	142,054,298	3.8%	145,208,348	2.2%
TOTAL EXPENDITURES	\$ 1,025,457,153	\$ 1,081,792,879	5.5%	\$ 1,220,756,669	12.8%	\$ 1,387,208,294	13.6%	\$ 1,567,130,048	13.0%	\$ 1,761,630,295	12.4%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 301,424,687	\$ 324,265,595	7.6%	\$ 403,777,026	24.5%	\$ 492,474,707	22.0%	\$ 581,272,842	18.0%	\$ 678,672,079	16.8%
User Fees	3,370,229	4,331,703		5,454,337		6,677,424		7,200,972		7,604,991	
Transfer from DCC Reserves	60,751,328	63,572,619		69,571,672		79,429,974		92,963,737		113,739,505	
Liquid Waste Industrial Charges	12,262,636	12,495,626		13,169,057		13,655,992		14,044,413		14,465,746	
Other External Revenues	1,414,821	1,793,792		1,805,882		1,817,974		1,830,068		1,177,883	
Transfer from Sustainability Innovation Fund Reserves	2,698,067	757,000		442,000		-		-		-	
Transfer from Reserves	11,045,508	11,618,251		2,251,007		239,074		285,000		135,000	
TOTAL REVENUES	\$ 392,967,276	\$ 418,834,586	6.6%	\$ 496,470,981	18.5%	\$ 594,295,145	19.7%	\$ 697,597,032	17.4%	\$ 815,795,204	16.9%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 1,127,000	\$ 1,127,000		\$ 1,127,000		\$ 1,127,000		\$ 1,127,000		\$ 1,127,000	
Utility Analysis and Infrastructure	2,977,326	2,954,604		3,532,831		4,652,842		4,187,129		4,296,582	
Utility Policy and Planning	3,563,541	3,712,150		3,774,646		3,634,017		3,704,185		3,807,982	
Wastewater Research and Innovation	3,610,080	2,051,836		1,989,764		1,589,038		1,629,864		1,668,064	
Wastewater Facilities Planning	-	560,402		1,122,530		1,112,628		1,344,004		1,364,169	
	11,277,947	10,405,992	(7.7%)	11,546,771	11.0%	12,115,525	4.9%	11,992,182	(1.0%)	12,263,797	2.3%
Management Systems and Utility Services											
Annacis Research Centre	492,843	502,112		510,353		518,724		527,453		535,410	
Dispatch	145,550	155,180		160,490		165,079		169,483		174,008	
Energy Management	210,568	323,386		420,151		434,052		448,328		463,000	
Engineers in Training	666,857	589,460		606,800		623,084		639,764		656,899	
Management Systems Utility Services	1,013,613	1,219,885		1,247,100		1,274,421		1,302,432		1,331,194	
Records Management	123,383	131,443		135,686		139,515		143,326		147,238	
Utility Voice Radio	159,823	135,465		144,894		148,792		152,017		159,714	
	2,812,637	3,056,931	8.7%	3,225,474	5.5%	3,303,667	2.4%	3,382,803	2.4%	3,467,463	2.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	12,823,690	13,445,222		15,244,391		15,974,660		16,731,156		16,381,584	
Source Compliance Monitoring	419,306	412,888		426,240		437,940		598,369		459,429	
Contribution to Reserve	101,285	106,282		108,399		109,834		113,061		116,264	
	13,344,281	13,964,392	4.6%	15,779,030	13.0%	16,522,434	4.7%	17,442,586	5.6%	16,957,277	(2.8%)
Project Delivery											
Minor Capital Projects	9,225,154	7,170,828		9,707,735		9,927,346		10,088,180		10,378,088	
	9,225,154	7,170,828	(22.3%)	9,707,735	35.4%	9,927,346	2.3%	10,088,180	1.6%	10,378,088	2.9%
Operations and Maintenance											
Lake City Operations	966,184	1,027,079		1,112,993		1,195,417		1,228,507		1,333,682	
Liquid Waste Residuals	34,406,220	28,874,666		38,596,109		41,293,327		44,161,861		44,864,374	
Maintenance	32,496,440	36,063,178		38,107,341		40,387,840		42,810,064		44,932,255	
SCADA Control Systems	1,097,380	1,126,131		1,201,876		1,218,609		1,279,212		1,352,867	
Urban Drainage	1,263,704	1,406,189		1,564,007		1,718,492		1,785,930		1,851,455	
Wastewater Collection	17,102,791	17,365,872		18,238,017		19,202,472		20,514,963		21,180,131	
Wastewater Treatment	49,626,692	55,069,772		63,960,391		63,713,166		67,185,178		70,097,116	
	136,959,411	140,932,887	2.9%	162,780,734	15.5%	168,729,323	3.7%	178,965,715	6.1%	185,611,880	3.7%
Administration and Department Support	2,593,267	2,882,626	11.2%	3,202,263	11.1%	3,674,566	14.7%	3,757,442	2.3%	3,874,716	3.1%
Communications Program	475,001	475,000	0.0%	503,500	6.0%	523,640	4.0%	539,350	3.0%	555,531	3.0%
Environmental Regulation and Enforcement	2,169,508	2,278,451	5.0%	2,348,492	3.1%	2,414,820	2.8%	2,483,539	2.8%	2,548,174	2.6%
Allocation of Centralized Support Costs	31,423,500	34,321,573	9.2%	36,395,879	6.0%	39,468,965	8.4%	42,225,062	7.0%	44,461,990	5.3%
Total Operating Programs	210,280,706	215,488,680	2.5%	245,489,878	13.9%	256,680,286	4.6%	270,876,859	5.5%	280,118,916	3.4%
Allocation of Project Delivery Cost	7,340,267	6,684,840	(8.9%)	7,269,546	8.7%	7,686,479	5.7%	7,939,684	3.3%	8,019,953	1.0%
Debt Service	98,990,808	116,305,572	17.5%	149,580,165	28.6%	210,569,122	40.8%	283,136,607	34.5%	374,354,506	32.2%
Contribution to Capital	76,355,495	80,355,494	5.2%	94,131,392	17.1%	119,359,258	26.8%	135,643,882	13.6%	153,301,829	13.0%
TOTAL EXPENDITURES	\$ 392,967,276	\$ 418,834,586	6.6%	\$ 496,470,981	18.5%	\$ 594,295,145	19.7%	\$ 697,597,032	17.4%	\$ 815,795,204	16.9%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN
VANCOUVER SEWERAGE AREA

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 94,622,591	\$ 99,429,756	5.1%	\$ 123,173,022	23.9%	\$ 154,398,830	25.4%	\$ 182,159,251	18.0%	\$ 203,382,487	11.7%
User Fees	914,177	1,243,538		1,545,383		1,947,265		2,149,184		2,331,142	
Transfer from DCC Reserves	6,320,559	7,005,177		6,797,418		6,763,564		6,809,710		6,784,863	
Liquid Waste Industrial Charges	3,135,617	3,195,194		3,386,906		3,522,382		3,628,053		3,736,895	
Other External Revenues	154,282	154,282		154,282		154,282		154,282		70,000	
Transfer from Sustainability Innovation Fund Reserves	1,020,678	296,214		172,955		-		-		-	
Transfer from Reserves	8,293,508	11,373,251		1,923,397		104,074		58,695		-	
TOTAL REVENUES	\$ 114,461,412	\$ 122,697,412	7.2%	\$ 137,153,363	11.8%	\$ 166,890,397	21.7%	\$ 194,959,175	16.8%	\$ 216,305,387	10.9%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 426,344	\$ 440,995		\$ 440,995		\$ 440,995		\$ 440,995		\$ 440,995	
Utility Analysis and Infrastructure	1,097,950	1,087,659		1,283,491		1,719,872		1,535,708		1,576,555	
Utility Policy and Planning	1,320,993	1,425,173		1,449,628		1,398,512		1,425,970		1,466,585	
Wastewater Research and Innovation	1,365,693	802,884		778,595		621,790		637,766		652,713	
Wastewater Facilities Planning	-	219,285		439,246		435,371		525,909		533,799	
	4,210,980	3,975,996	(5.6%)	4,391,955	10.5%	4,616,540	5.1%	4,566,348	(1.1%)	4,670,647	2.3%
Management Systems and Utility Services											
Annacis Research Centre	186,443	196,476		199,701		202,977		206,392		209,506	
Dispatch	42,945	45,088		46,631		47,965		49,244		50,559	
Energy Management	62,129	93,962		122,077		126,117		130,266		134,528	
Engineers in Training	252,274	230,654		237,439		243,811		250,338		257,042	
Management Systems Utility Services	299,117	354,450		362,357		370,296		378,435		386,792	
Records Management	36,404	38,191		39,424		40,537		41,644		42,781	
Utility Voice Radio	57,383	48,639		52,025		53,424		54,581		57,346	
	936,695	1,007,460	7.6%	1,059,654	5.2%	1,085,127	2.4%	1,110,900	2.4%	1,138,554	2.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	4,678,167	5,049,905		5,749,243		6,028,292		6,318,159		6,175,880	
Source Compliance Monitoring	158,623	161,563		166,788		171,366		234,142		179,775	
Contribution to Reserve	38,316	41,588		42,417		42,978		44,241		45,494	
	4,875,106	5,253,056	7.8%	5,958,448	13.4%	6,242,636	4.8%	6,596,542	5.7%	6,401,149	(3.0%)
Project Delivery											
Minor Capital Projects	3,625,573	1,496,392		2,007,819		2,033,143		2,051,496		2,108,366	
	3,625,573	1,496,392	(58.7%)	2,007,819	34.2%	2,033,143	1.3%	2,051,496	0.9%	2,108,366	2.8%
Operations and Maintenance											
Lake City Operations	365,508	401,896		435,515		467,766		480,715		521,870	
Liquid Waste Residuals	19,977,101	17,569,473		22,688,862		23,925,480		25,255,703		13,652,067	
Maintenance	8,842,743	9,761,264		10,077,617		10,650,334		11,024,535		11,469,129	
SCADA Control Systems	315,205	310,583		331,474		336,090		352,802		373,117	
Wastewater Collection	4,119,149	4,662,071		4,893,199		5,096,542		5,487,533		5,642,810	
Wastewater Treatment	14,465,043	15,567,664		16,230,336		17,063,770		17,208,330		18,352,694	
	48,084,749	48,272,951	0.4%	54,657,003	13.2%	57,539,982	5.3%	59,809,618	3.9%	50,011,687	(16.4%)
Administration and Department Support											
	765,273	837,576	9.4%	930,450	11.1%	1,067,682	14.7%	1,091,762	2.3%	1,125,837	3.1%
Communications Program											
	179,693	185,868	3.4%	197,020	6.0%	204,900	4.0%	211,048	3.0%	217,379	3.0%
Environmental Regulation and Enforcement											
	382,701	439,741	14.9%	453,259	3.1%	466,060	2.8%	479,323	2.8%	491,798	2.6%
Allocation of Centralized Support Costs											
	9,295,808	9,984,775	7.4%	10,669,925	6.9%	10,877,530	1.9%	11,893,423	9.3%	12,444,076	4.6%
Total Operating Programs	72,356,578	71,453,815	(1.2%)	80,325,533	12.4%	84,133,600	4.7%	87,810,459	4.4%	78,609,493	(10.5%)
Allocation of Project Delivery Cost											
	1,948,909	1,868,051	(4.1%)	2,031,445	8.7%	2,147,957	5.7%	2,218,716	3.3%	2,241,142	1.0%
Debt Service											
	10,969,679	16,189,300	47.6%	19,963,743	23.3%	31,978,617	60.2%	48,247,207	50.9%	70,554,047	46.2%
Contribution to Capital											
	29,186,246	33,186,246	13.7%	34,832,642	5.0%	48,630,223	39.6%	56,682,793	16.6%	64,900,705	14.5%
TOTAL EXPENDITURES	\$ 114,461,412	\$ 122,697,412	7.2%	\$ 137,153,363	11.8%	\$ 166,890,397	21.7%	\$ 194,959,175	16.8%	\$ 216,305,387	10.9%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN
NORTH SHORE SEWERAGE AREA

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 30,045,674	\$ 34,247,339	14.0%	\$ 40,415,146	18.0%	\$ 54,211,209	34.1%	\$ 63,597,604	17.3%	\$ 70,091,818	10.2%
User Fees	62,515	63,459		64,625		65,814		67,027		68,264	
Transfer from DCC Reserves	2,256,693	2,513,190		2,090,059		2,084,995		2,121,873		2,130,879	
Liquid Waste Industrial Charges	907,707	924,953		942,527		960,435		978,683		1,008,043	
Other External Revenues	18,693	18,781		18,871		18,963		19,057		-	
Transfer from Sustainability Innovation Fund Reserves	187,516	48,978		28,597		-		-		-	
Transfer from Reserves	915,000	-		19,410		-		9,705		-	
TOTAL REVENUES	\$ 34,393,798	\$ 37,816,700	10.0%	\$ 43,579,235	15.2%	\$ 57,341,416	31.6%	\$ 66,793,949	16.5%	\$ 73,299,004	9.7%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 78,327	\$ 72,917		\$ 72,917		\$ 72,917		\$ 72,917		\$ 72,917	
Utility Analysis and Infrastructure	201,712	179,840		212,221		284,374		253,924		260,677	
Utility Policy and Planning	242,688	235,647		239,691		231,239		235,779		242,494	
Wastewater Research and Innovation	250,900	132,753		128,737		102,811		105,452		107,924	
Wastewater Facilities Planning	-	36,258		72,628		71,987		86,957		88,262	
	773,627	657,415	(15.0%)	726,194	10.5%	763,328	5.1%	755,029	(1.1%)	772,274	2.3%
Management Systems and Utility Services											
Annacis Research Centre	34,253	32,487		33,020		33,561		34,126		34,641	
Dispatch	12,968	13,601		14,065		14,467		14,854		15,249	
Energy Management	18,762	28,338		36,817		38,035		39,286		40,572	
Engineers in Training	46,354	38,131		39,253		40,306		41,385		42,494	
Management Systems Utility Services	90,313	106,899		109,283		111,678		114,132		116,653	
Records Management	10,993	11,519		11,891		12,227		12,561		12,903	
Utility Voice Radio	15,213	12,894		13,791		14,163		14,470		15,202	
	228,856	243,869	6.6%	258,120	5.8%	264,437	2.4%	270,814	2.4%	277,714	2.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	984,603	978,692		1,097,463		1,147,981		1,199,949		1,180,216	
Source Compliance Monitoring	29,142	26,714		27,578		28,335		38,714		29,725	
Contribution to Reserve	7,039	6,876		7,013		7,106		7,315		7,522	
	1,020,784	1,012,282	(0.8%)	1,132,054	11.8%	1,183,422	4.5%	1,245,978	5.3%	1,217,463	(2.3%)
Project Delivery											
Minor Capital Projects	114,978	373,392		392,280		407,437		418,976		430,891	
	114,978	373,392	220.0%	392,280	5.1%	407,437	3.9%	418,976	2.8%	430,891	2.8%
Operations and Maintenance											
Lake City Operations	67,150	66,452		72,011		77,343		79,484		86,289	
Liquid Waste Residuals	949,148	719,094		882,657		1,248,668		2,150,724		3,995,401	
Maintenance	3,505,038	3,972,973		4,217,074		5,219,455		5,243,661		5,488,558	
SCADA Control Systems	153,686	174,410		186,140		188,732		198,117		209,526	
Wastewater Collection	2,796,033	3,235,021		3,391,433		3,505,727		3,734,292		3,859,225	
Wastewater Treatment	6,519,751	7,023,825		7,182,421		10,601,904		13,077,026		12,962,441	
	13,990,806	15,191,775	8.6%	15,931,736	4.9%	20,841,829	30.8%	24,483,304	17.5%	26,601,440	8.7%
Administration and Department Support											
	231,060	252,605	9.3%	280,614	11.1%	322,002	14.7%	329,265	2.3%	339,541	3.1%
Communications Program											
	33,013	30,733	(6.9%)	32,576	6.0%	33,880	4.0%	34,896	3.0%	35,943	3.0%
Environmental Regulation and Enforcement											
	118,238	128,277	8.5%	132,220	3.1%	135,954	2.8%	139,823	2.8%	143,462	2.6%
Allocation of Centralized Support Costs											
	2,780,999	3,009,200	8.2%	3,301,676	9.7%	3,465,734	5.0%	4,096,458	18.2%	4,250,537	3.8%
Total Operating Programs	19,292,361	20,899,548	8.3%	22,187,470	6.2%	27,418,023	23.6%	31,774,543	15.9%	34,069,264	7.2%
Allocation of Project Delivery Cost											
	640,927	530,045	(17.3%)	576,407	8.7%	609,466	5.7%	629,543	3.3%	635,906	1.0%
Debt Service											
	5,689,202	7,615,799	33.9%	13,575,885	78.3%	20,488,362	50.9%	24,529,729	19.7%	27,706,716	13.0%
Contribution to Capital											
	8,771,308	8,771,308	0.0%	7,239,473	(17.5%)	8,825,565	21.9%	9,860,134	11.7%	10,887,118	10.4%
TOTAL EXPENDITURES	\$ 34,393,798	\$ 37,816,700	10.0%	\$ 43,579,235	15.2%	\$ 57,341,416	31.6%	\$ 66,793,949	16.5%	\$ 73,299,004	9.7%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN
LULU ISLAND WEST SEWERAGE AREA

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 26,919,245	\$ 29,380,218	9.1%	\$ 33,763,357	14.9%	\$ 42,404,971	25.6%	\$ 48,079,429	13.4%	\$ 53,156,820	10.6%
User Fees	150,695	146,209		149,027		151,901		154,833		157,823	
Transfer from DCC Reserves	2,391,566	2,353,241		2,370,695		2,373,000		2,510,807		2,413,922	
Liquid Waste Industrial Charges	918,747	936,203		953,991		972,117		990,587		1,020,305	
Other External Revenues	666,268	678,268		690,268		702,268		714,268		711,000	
Transfer from Sustainability Innovation Fund Reserves	188,325	50,265		29,349		-		-		-	
Transfer from Reserves	1,000,000	-		19,920		-		9,960		-	
TOTAL REVENUES	\$ 32,234,846	\$ 33,544,404	4.1%	\$ 37,976,607	13.2%	\$ 46,604,257	22.7%	\$ 52,459,884	12.6%	\$ 57,459,870	9.5%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 78,665	\$ 74,833		\$ 74,833		\$ 74,833		\$ 74,833		\$ 74,833	
Utility Analysis and Infrastructure	202,582	184,566		217,797		291,846		260,595		267,527	
Utility Policy and Planning	243,736	241,839		245,988		237,315		241,974		248,866	
Wastewater Research and Innovation	251,984	136,242		132,121		105,512		108,223		110,759	
Wastewater Facilities Planning	-	37,211		74,536		73,878		89,242		90,581	
	776,967	674,690	(13.2%)	745,275	10.5%	783,384	5.1%	774,867	(1.1%)	792,566	2.3%
Management Systems and Utility Services											
Annacis Research Centre	34,400	33,340		33,887		34,443		35,023		35,551	
Dispatch	11,882	12,838		13,277		13,657		14,021		14,396	
Energy Management	17,191	26,753		34,759		35,909		37,090		38,303	
Engineers in Training	46,540	39,145		40,297		41,378		42,486		43,624	
Management Systems Utility Services	82,711	100,921		103,173		105,433		107,750		110,130	
Records Management	10,073	10,874		11,225		11,542		11,857		12,181	
Utility Voice Radio	13,389	11,348		12,138		12,464		12,735		13,379	
	216,186	235,219	8.8%	248,756	5.8%	254,826	2.4%	260,962	2.4%	267,564	2.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	942,912	950,795		1,071,570		1,122,008		1,174,014		1,152,276	
Source Compliance Monitoring	29,268	27,416		28,302		29,079		39,732		30,506	
Contribution to Reserve	7,070	7,057		7,198		7,293		7,507		7,720	
	979,250	985,268	0.6%	1,107,070	12.4%	1,158,380	4.6%	1,221,253	5.4%	1,190,502	(2.5%)
Project Delivery											
Minor Capital Projects	1,739,157	827,092		819,902		843,845		853,203		877,169	
	1,739,157	827,092	(52.4%)	819,902	(0.9%)	843,845	2.9%	853,203	1.1%	877,169	2.8%
Operations and Maintenance											
Lake City Operations	67,439	68,197		73,901		79,376		81,573		88,556	
Liquid Waste Residuals	1,826,052	1,472,479		2,260,880		2,418,388		2,588,968		4,151,815	
Maintenance	2,732,955	3,504,307		3,557,469		3,425,008		3,515,394		3,626,275	
SCADA Control Systems	31,358	30,510		32,563		33,016		34,659		36,654	
Wastewater Collection	554,066	531,022		566,231		596,491		664,080		684,825	
Wastewater Treatment	5,915,085	6,701,565		6,987,373		7,189,863		7,678,020		7,791,629	
	11,126,955	12,308,080	10.6%	13,478,417	9.5%	13,742,142	2.0%	14,562,694	6.0%	16,379,754	12.5%
Administration and Department Support											
	211,611	238,480	12.7%	264,923	11.1%	303,997	14.7%	310,853	2.3%	320,555	3.1%
Communications Program											
	33,155	31,540	(4.9%)	33,432	6.0%	34,770	4.0%	35,813	3.0%	36,887	3.0%
Environmental Regulation and Enforcement											
	217,168	236,048	8.7%	243,304	3.1%	250,175	2.8%	257,295	2.8%	263,991	2.6%
Allocation of Centralized Support Costs											
	2,571,105	2,836,038	10.3%	2,924,450	3.1%	3,029,663	3.6%	3,334,949	10.1%	3,356,042	0.6%
Total Operating Programs	17,871,553	18,372,456	2.8%	19,865,528	8.1%	20,401,182	2.7%	21,611,889	5.9%	23,485,030	8.7%
Allocation of Project Delivery Cost											
	412,260	392,453	(4.8%)	426,780	8.7%	451,257	5.7%	466,123	3.3%	470,834	1.0%
Debt Service											
	6,268,165	7,096,627	13.2%	9,879,597	39.2%	15,368,674	55.6%	18,965,122	23.4%	21,320,076	12.4%
Contribution to Capital											
	7,682,868	7,682,868	0.0%	7,804,702	1.6%	10,383,144	33.0%	11,416,750	10.0%	12,183,930	6.7%
TOTAL EXPENDITURES	\$ 32,234,846	\$ 33,544,404	4.1%	\$ 37,976,607	13.2%	\$ 46,604,257	22.7%	\$ 52,459,884	12.6%	\$ 57,459,870	9.5%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN
FRASER SEWERAGE AREA

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 147,917,480	\$ 158,960,909	7.5%	\$ 203,774,523	28.2%	\$ 238,623,308	17.1%	\$ 284,514,031	19.2%	\$ 349,041,008	22.7%
User Fees	2,242,842	2,878,497		3,695,302		4,512,444		4,829,928		5,047,762	
Transfer from DCC Reserves	49,782,510	51,701,011		58,313,500		68,208,415		81,521,347		102,409,841	
Liquid Waste Industrial Charges	7,300,565	7,439,276		7,885,633		8,201,058		8,447,090		8,700,503	
Other External Revenues	575,578	942,461		942,461		942,461		942,461		396,883	
Transfer from Sustainability Innovation Fund Reserves	1,301,548	361,543		211,099		-		-		-	
Transfer from Reserves	707,000	-		143,280		-		71,640		-	
TOTAL REVENUES	\$ 209,827,523	\$ 222,283,697	5.9%	\$ 274,965,798	23.7%	\$ 320,487,686	16.6%	\$ 380,326,497	18.7%	\$ 465,595,997	22.4%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Contribution to Sustainability Innovation Fund Reserve	\$ 543,664	\$ 538,255		\$ 538,255		\$ 538,255		\$ 538,255		\$ 538,255	
Utility Analysis and Infrastructure	1,400,082	1,327,539		1,566,561		2,099,184		1,874,403		1,924,259	
Utility Policy and Planning	1,684,502	1,739,491		1,769,339		1,706,951		1,740,462		1,790,037	
Wastewater Research and Innovation	1,741,503	979,957		950,311		758,925		778,423		796,668	
Wastewater Facilities Planning	-	267,648		536,120		531,391		641,896		651,527	
	5,369,751	4,852,890	(9.6%)	5,360,587	10.5%	5,634,706	5.1%	5,573,439	(1.1%)	5,700,746	2.3%
Management Systems and Utility Services											
Annacis Research Centre	237,747	239,809		243,745		247,743		251,912		255,712	
Dispatch	76,846	82,892		85,729		88,180		90,533		92,950	
Energy Management	111,168	172,748		224,439		231,865		239,490		247,328	
Engineers in Training	321,689	281,530		289,811		297,589		305,555		313,739	
Management Systems Utility Services	535,188	651,638		666,176		680,770		695,733		711,097	
Records Management	65,143	70,213		72,480		74,525		76,560		78,650	
Utility Voice Radio	73,838	62,584		66,940		68,741		70,231		73,787	
	1,421,619	1,561,414	9.8%	1,649,320	5.6%	1,689,413	2.4%	1,730,014	2.4%	1,773,263	2.5%
Environmental Management and Quality Control											
Environmental Management and Quality Control	6,218,008	6,465,830		7,326,115		7,676,379		8,039,034		7,873,212	
Source Compliance Monitoring	202,273	197,195		203,572		209,160		285,781		219,423	
Contribution to Reserve	48,860	50,761		51,771		52,457		53,998		55,528	
	6,469,141	6,713,786	3.8%	7,581,458	12.9%	7,937,996	4.7%	8,378,813	5.6%	8,148,163	(2.8%)
Project Delivery											
Minor Capital Projects	3,520,446	4,045,952		6,043,454		6,185,776		6,296,265		6,479,375	
	3,520,446	4,045,952	14.9%	6,043,454	49.4%	6,185,776	2.4%	6,296,265	1.8%	6,479,375	2.9%
Operations and Maintenance											
Lake City Operations	466,087	490,534		531,566		570,932		586,735		636,967	
Liquid Waste Residuals	11,653,919	9,113,620		12,763,710		13,700,791		14,166,466		23,065,091	
Maintenance	17,256,083	18,640,284		20,064,388		20,894,500		22,816,094		24,132,032	
SCADA Control Systems	576,324	589,227		628,859		637,613		669,324		707,860	
Wastewater Collection	9,633,543	8,937,758		9,387,154		10,003,712		10,629,058		10,993,271	
Wastewater Treatment	22,726,813	25,776,718		33,560,261		28,857,629		29,221,802		30,990,352	
	62,312,769	63,548,141	2.0%	76,935,938	21.1%	74,665,177	(3.0%)	78,089,479	4.6%	90,525,573	15.9%
Administration and Department Support											
	1,369,245	1,539,840	12.5%	1,710,585	11.1%	1,962,879	14.7%	2,007,151	2.3%	2,069,797	3.1%
Communications Program											
	229,140	226,859	(1.0%)	240,472	6.0%	250,090	4.0%	257,593	3.0%	265,322	3.0%
Environmental Regulation and Enforcement											
	1,451,401	1,474,385	1.6%	1,519,709	3.1%	1,562,631	2.8%	1,607,098	2.8%	1,648,923	2.6%
Allocation of Centralized Support Costs											
	16,570,811	18,309,694	10.5%	19,276,537	5.3%	21,870,268	13.5%	22,685,526	3.7%	24,211,988	6.7%
Total Operating Programs	98,714,323	102,272,961	3.6%	120,318,059	17.6%	121,758,936	1.2%	126,625,378	4.0%	140,823,150	11.2%
Allocation of Project Delivery Cost											
	4,334,365	3,891,818	(10.2%)	4,232,224	8.7%	4,474,955	5.7%	4,622,365	3.3%	4,669,104	1.0%
Debt Service											
	76,063,762	85,403,846	12.3%	106,160,940	24.3%	142,733,469	34.5%	191,394,549	34.1%	254,773,667	33.1%
Contribution to Capital											
	30,715,073	30,715,072	0.0%	44,254,575	44.1%	51,520,326	16.4%	57,684,205	12.0%	65,330,076	13.3%
TOTAL EXPENDITURES	\$ 209,827,523	\$ 222,283,697	5.9%	\$ 274,965,798	23.7%	\$ 320,487,686	16.6%	\$ 380,326,497	18.7%	\$ 465,595,997	22.4%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
LIQUID WASTE SERVICES
2023-2027 FINANCIAL PLAN
DRAINAGE

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Liquid Waste Services Levy	\$ 1,919,697	\$ 2,247,373	17.1%	\$ 2,650,977	18.0%	\$ 2,836,389	7.0%	\$ 2,922,526	3.0%	\$ 2,999,946	2.6%
Transfer from Reserves	130,000	245,000		145,000		135,000		135,000		135,000	
TOTAL REVENUES	\$ 2,049,697	\$ 2,492,373	21.6%	\$ 2,795,977	12.2%	\$ 2,971,389	6.3%	\$ 3,057,526	2.9%	\$ 3,134,946	2.5%
EXPENDITURES											
Operating Programs:											
Policy Planning and Analysis											
Utility Analysis and Infrastructure	\$ 75,000	\$ 175,000		\$ 252,761		\$ 257,566		\$ 262,499		\$ 267,564	
Utility Policy and Planning	71,622	70,000		70,000		60,000		60,000		60,000	
	146,622	245,000	67.1%	322,761	31.7%	317,566	(1.6%)	322,499	1.6%	327,564	1.6%
Management Systems and Utility Services											
Dispatch	909	761		788		810		831		854	
Energy Management	1,318	1,585		2,059		2,126		2,196		2,269	
Management Systems Utility Services	6,284	5,977		6,111		6,245		6,382		6,523	
Records Management	770	646		666		684		704		723	
	9,281	8,969	(3.4%)	9,624	7.3%	9,865	2.5%	10,113	2.5%	10,369	2.5%
Project Delivery											
Minor Capital Projects	225,000	428,000		444,280		457,145		468,240		482,287	
	225,000	428,000	90.2%	444,280	3.8%	457,145	2.9%	468,240	2.4%	482,287	3.0%
Operations and Maintenance											
Maintenance	159,621	184,350		190,793		198,543		210,380		216,261	
SCADA Control Systems	20,807	21,401		22,840		23,158		24,310		25,710	
Urban Drainage	1,263,704	1,406,189		1,564,007		1,718,492		1,785,930		1,851,455	
	1,444,132	1,611,940	11.6%	1,777,640	10.3%	1,940,193	9.1%	2,020,620	4.1%	2,093,426	3.6%
Administration and Department Support											
	16,078	14,125	(12.1%)	15,691	11.1%	18,006	14.8%	18,411	2.2%	18,986	3.1%
Allocation of Centralized Support Costs											
	204,778	181,866	(11.2%)	223,291	22.8%	225,770	1.1%	214,706	(4.9%)	199,347	(7.2%)
Total Operating Programs	2,045,891	2,489,900	21.7%	2,793,287	12.2%	2,968,545	6.3%	3,054,589	2.9%	3,131,979	2.5%
Allocation of Project Delivery Cost											
	3,806	2,473	(35.0%)	2,690	8.8%	2,844	5.7%	2,937	3.3%	2,967	1.0%
TOTAL EXPENDITURES	\$ 2,049,697	\$ 2,492,373	21.6%	\$ 2,795,977	12.2%	\$ 2,971,389	6.3%	\$ 3,057,526	2.9%	\$ 3,134,946	2.5%

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES
2023 CAPITAL BUDGET AND 2023-2027 CAPITAL PLAN

	CAPITAL BUDGET FOR APPROVAL	2023 CAPITAL CASH FLOW	2024 CAPITAL CASH FLOW	2025 CAPITAL CASH FLOW	2026 CAPITAL CASH FLOW	2027 CAPITAL CASH FLOW	2023 TO 2027 TOTAL CAPITAL CASH FLOW	ACTIVE PHASE	PRIMARY DRIVER
CAPITAL EXPENDITURES									
Collections									
8th Avenue Interceptor Air Treatment Facilities	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	Definition	Upgrade
Albert Street Trunk Sewer	10,250,000	400,000	-	-	-	-	400,000	Construction	Growth
Big Bend Forcemain - Gate Replacement	200,000	80,000	-	-	600,000	650,000	1,330,000	Design	Maintenance
Burnaby Lake North Interceptor Cariboo Section	-	-	700,000	1,700,000	11,200,000	15,000,000	28,600,000	Not Started	Growth
Burnaby Lake North Interceptor Winston Section	116,950,000	33,450,000	24,150,000	5,000,000	5,000,000	5,000,000	72,600,000	Construction	Growth
Burnaby South Slope Interceptor	500,000	200,000	250,000	500,000	600,000	4,450,000	6,000,000	Multiple	Growth
Cloverdale Pump Station Capacity Upgrade	3,400,000	500,000	1,300,000	900,000	15,000,000	5,000,000	22,700,000	Design	Growth
Cloverdale Trunk Sewer Capacity Upgrade	1,200,000	250,000	450,000	1,800,000	900,000	8,150,000	11,550,000	Design	Growth
Combined Sewer Overflow Sampling Station Enhancements	1,900,000	350,000	250,000	-	-	-	600,000	Construction	Maintenance
Crescent Beach FM - Replacement	26,850,000	2,025,000	25,000	25,000	25,000	275,000	2,375,000	Construction	Maintenance
Eagle Creek (Lower Section) Channel Restoration	-	-	-	750,000	-	-	750,000	Not Started	Resilience
EMQC-Chemistry Laboratory	250,000	250,000	650,000	7,740,000	-	-	8,640,000	Definition	Upgrade
Fraser Sewerage Area Integrated Resource Recovery (IRR) Study	1,200,000	500,000	438,000	-	-	-	938,000	Design	Opportunity
Front Street Pressure Sewer Access Hatches Reinforcement	5,000,000	2,000,000	2,000,000	-	-	-	4,000,000	Construction	Maintenance
FSA Flow Metering Program	2,500,000	500,000	500,000	300,000	200,000	-	1,500,000	Design	Maintenance
FSA River Crossing Scour Protection Program - Phase 1	4,200,000	330,000	1,550,000	630,000	-	-	2,510,000	Construction	Maintenance
FSA Sewer Relocations and Protections	11,700,000	6,550,000	2,050,000	-	-	-	8,600,000	Construction	Maintenance
FSA Statutory Right of Way Acquisitions Phase 1	35,100,000	4,800,000	12,000,000	4,800,000	-	-	21,600,000	Design	Maintenance
Gilbert/Brighouse Trunk Pressure Sewer	169,650,000	34,600,000	40,100,000	18,450,000	100,000	600,000	93,850,000	Multiple	Maintenance
Glenbrook Combined Trunk Kingsway Sanitary Section	7,200,000	4,950,000	1,500,000	-	-	-	6,450,000	Construction	Growth
Glenbrook CSO Gate Replacement	5,150,000	3,075,000	1,550,000	-	-	-	4,625,000	Construction	Maintenance
Gleneagles Forcemain Replacement	15,850,000	2,250,000	5,750,000	3,250,000	-	-	11,250,000	Multiple	Maintenance
Gleneagles Pump Stations Improvements	33,300,000	7,280,000	11,120,000	3,400,000	4,700,000	4,500,000	31,000,000	Construction	Maintenance
Harbour Pump Station Discharge Header Repair and Valve Replacements	2,500,000	1,950,000	-	-	-	-	1,950,000	Construction	Maintenance
Harbour Pump Station Power Distribution Equipment Replacement	1,600,000	950,000	300,000	1,400,000	-	-	2,650,000	Design	Maintenance
Hastings-Cassiar Intake Connection	5,350,000	1,030,000	-	-	-	-	1,030,000	Construction	Growth
Highbury Interceptor Diversion Junction Chamber Wall Rehabilitation	500,000	300,000	200,000	-	5,500,000	-	6,000,000	Design	Maintenance
Highbury Interceptor North Arm Crossing - Upgrade of Siphons	12,500,000	50,000	-	-	-	-	50,000	Construction	Resilience
Jervis Pump Station 25kV Voltage Conversion	1,300,000	850,000	-	-	-	-	850,000	Construction	Maintenance
Kent Pump Station High Voltage Switchgear Replacement	1,150,000	850,000	500,000	350,000	-	-	1,700,000	Design	Maintenance
Lozells Sanitary Trunk Golf Course Section	-	-	-	50,000	400,000	200,000	650,000	Not Started	Growth
LSA Flow Metering Program	300,000	50,000	50,000	-	-	-	100,000	Construction	Maintenance
Manitoba Street Combined Trunk Sewer Separation	-	-	-	-	100,000	1,400,000	1,500,000	Not Started	Upgrade
Marshend Pump Station	10,500,000	1,150,000	1,600,000	9,800,000	6,675,000	-	19,225,000	Multiple	Growth
New CSO Management Gates for New Westminster Interceptor	3,250,000	1,950,000	425,000	-	-	-	2,375,000	Construction	Upgrade
New West Interceptor - Annacis Section 2	42,000,000	2,100,000	2,800,000	6,800,000	6,800,000	5,250,000	23,750,000	Construction	Maintenance
New West Interceptor Grit Chamber	1,250,000	300,000	400,000	250,000	4,000,000	4,000,000	8,950,000	Design	Maintenance
New Westminster Interceptor Repair Columbia St. Section	39,550,000	16,100,000	1,000,000	-	-	-	17,100,000	Construction	Maintenance
New Westminster Interceptor West Branch and Columbia Extension Rehabilitation	2,900,000	1,150,000	1,100,000	15,000,000	6,100,000	4,100,000	27,450,000	Design	Maintenance
North Road Trunk Sewer	11,700,000	2,300,000	1,200,000	1,200,000	-	-	4,700,000	Construction	Growth
North Road Trunk Sewer Phase 2	8,450,000	2,000,000	4,000,000	1,500,000	-	-	7,500,000	Construction	Growth
North Surrey Interceptor - Port Mann Section - Odour Control	5,050,000	2,850,000	1,400,000	-	-	5,000,000	9,250,000	Construction	Upgrade
North Surrey Interceptor Annieville Channel Crossing Scour Protection	4,350,000	2,400,000	-	-	-	-	2,400,000	Construction	Maintenance
North Surrey Interceptor Improvements	3,000,000	100,000	1,950,000	2,950,000	1,000,000	-	6,000,000	Multiple	Maintenance
North Surrey Interceptor Roebuck Section Replacement	1,600,000	500,000	1,450,000	1,000,000	10,000,000	5,000,000	17,950,000	Design	Maintenance
NSA Flow Metering Program	500,000	150,000	200,000	100,000	100,000	-	550,000	Design	Maintenance
NSA Scour Protection Upgrades	2,250,000	1,000,000	-	-	-	-	1,000,000	Construction	Maintenance

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
LIQUID WASTE SERVICES
2023 CAPITAL BUDGET AND 2023-2027 CAPITAL PLAN**

	CAPITAL BUDGET FOR APPROVAL	2023 CAPITAL CASH FLOW	2024 CAPITAL CASH FLOW	2025 CAPITAL CASH FLOW	2026 CAPITAL CASH FLOW	2027 CAPITAL CASH FLOW	2023 TO 2027 TOTAL CAPITAL CASH FLOW	ACTIVE PHASE	PRIMARY DRIVER
NSI 104th Ave Extension	12,950,000	-	-	6,500,000	1,500,000	-	8,000,000	Construction	Growth
NSI Flow Management	11,500,000	900,000	21,250,000	31,000,000	31,000,000	4,000,000	88,150,000	Design	Upgrade
NSI Rehab or Replacement	16,450,000	1,550,000	4,500,000	27,000,000	6,500,000	850,000	40,400,000	Construction	Maintenance
Ocean Park Trunk Manholes Lining	-	-	50,000	1,000,000	-	-	1,050,000	Not Started	Maintenance
Ocean Park Trunk Sewer - Air Management Facility	2,750,000	1,000,000	2,500,000	2,500,000	-	-	6,000,000	Design	Upgrade
Port Coquitlam Pump Station Refurbishment	5,950,000	3,350,000	1,500,000	23,100,000	25,100,000	4,500,000	57,550,000	Design	Maintenance
Port Moody Pump Station Capacity Upgrade	2,300,000	400,000	1,850,000	950,000	7,900,000	7,900,000	19,000,000	Design	Growth
Port Moody South Interceptor Capacity Upgrade	-	-	150,000	150,000	150,000	2,000,000	2,450,000	Not Started	Growth
Port Moody Storm Drain Rehabilitation	200,000	-	-	-	400,000	600,000	1,000,000	Design	Maintenance
Production Way Facility Access and Parking Improvements	4,850,000	1,100,000	1,000,000	-	-	-	2,100,000	Construction	Maintenance
Production Way Operation Center Design and Construction	31,000,000	1,050,000	6,000,000	15,000,000	8,910,000	-	30,960,000	Construction	Upgrade
Rosemary Heights Pressure Sewer Capacity Upgrade	-	-	-	350,000	500,000	700,000	1,550,000	Not Started	Growth
Royal Ave PS Rehabilitation	10,100,000	1,200,000	4,000,000	2,750,000	-	-	7,950,000	Construction	Maintenance
Sapperton Pump Station	97,500,000	1,400,000	3,600,000	500,000	-	-	5,500,000	Multiple	Growth
Sapperton Pump Station Emergency Backup Power	5,000,000	2,400,000	2,100,000	-	-	-	4,500,000	Construction	Resilience
Sewer Heat Projects	21,400,000	2,100,000	5,200,000	7,800,000	10,000,000	9,900,000	35,000,000	Construction	Opportunity
South Surrey Interceptor Johnston Section	84,050,000	9,345,000	7,300,000	15,950,000	-	-	32,595,000	Construction	Growth
South Surrey Interceptor Rehabilitation	1,800,000	900,000	2,500,000	21,450,000	30,000,000	10,640,000	65,490,000	Multiple	Maintenance
SSI - King George Section - Odor Control Facility (OCF) and Grit Chamber	19,550,000	1,150,000	-	-	-	-	1,150,000	Construction	Growth
SSI Influent Control Chamber Repair and Replace Gates	150,000	-	-	1,190,000	-	-	1,190,000	Design	Maintenance
SSI Sulfide Odour and Corrosion Control	9,550,000	2,750,000	1,000,000	-	-	-	3,750,000	Construction	Upgrade
Stoney Creek Sanitary Trunk	3,700,000	450,000	1,500,000	1,500,000	3,900,000	12,000,000	19,350,000	Design	Growth
Surrey Central Valley Capacity Upgrade	-	-	-	-	150,000	450,000	600,000	Not Started	Growth
Surrey Corrosion Control Facility Replacement	7,300,000	2,200,000	2,500,000	1,500,000	-	-	6,200,000	Construction	Maintenance
VSA Emergency Backup Power	24,300,000	3,050,000	3,200,000	2,550,000	1,200,000	-	10,000,000	Construction	Resilience
VSA Flow Metering Program	1,900,000	600,000	1,200,000	1,200,000	1,500,000	-	4,500,000	Design	Maintenance
VSA Grit Chamber Access Improvements	2,000,000	1,800,000	100,000	-	-	-	1,900,000	Construction	Maintenance
VSA Sewer Relocations and Protections	32,050,000	11,200,000	-	-	-	-	11,200,000	Construction	Maintenance
Westridge FM Replacement	7,600,000	5,550,000	900,000	-	-	-	6,450,000	Construction	Maintenance
Westridge Pump Stations 1 & 2 Refurbishment	2,800,000	1,550,000	1,100,000	7,500,000	4,950,000	-	15,100,000	Design	Maintenance
White Rock Forcemain Rehabilitation	1,200,000	650,000	10,300,000	3,300,000	-	-	14,250,000	Design	Maintenance
Works Yard	32,000,000	1,000,000	-	-	-	-	1,000,000	Design	Maintenance
Total Collections	\$ 1,066,300,000	\$ 203,065,000	\$ 210,208,000	\$ 264,385,000	\$ 213,160,000	\$ 122,615,000	\$ 1,013,433,000		
Treatment Plants									
AIWWTP Ammonia Removal – Sidestream	1,000,000	150,000	-	-	-	-	150,000	Design	Upgrade
AIWWTP Chemical Lab UPS System Replacement	600,000	400,000	50,000	-	-	-	450,000	Construction	Maintenance
AIWWTP Cogen Building Refurbishment	1,500,000	300,000	-	-	-	-	300,000	Construction	Maintenance
AIWWTP Cogeneration Backup Power	80,500,000	1,550,000	1,000,000	-	-	-	2,550,000	Multiple	Resilience
AIWWTP Digester No. 5*	6,900,000	500,000	3,500,000	3,387,000	4,000,000	4,500,000	15,887,000	Design	Growth
AIWWTP Electrical Distribution System Protection Control and Monitoring	2,650,000	700,000	250,000	600,000	-	-	1,550,000	Construction	Upgrade
AIWWTP Hydrothermal Processing Pilot	28,650,000	7,000,000	7,050,000	6,000,000	3,400,000	1,550,000	25,000,000	Construction	Opportunity
AIWWTP ICS Replacement Program	14,350,000	1,500,000	2,750,000	2,500,000	2,500,000	2,500,000	11,750,000	Construction	Maintenance
AIWWTP Influent System Remediation	2,400,000	500,000	800,000	1,050,000	14,500,000	20,700,000	37,550,000	Design	Maintenance
AIWWTP IPS Gates Replacements	700,000	250,000	400,000	-	-	-	650,000	Construction	Maintenance
AIWWTP IPS Pump Building Roof Replacement Phase 2	-	-	100,000	500,000	200,000	-	800,000	Not Started	Maintenance
AIWWTP Lubrication Storage Facility Conversion	500,000	500,000	-	-	-	-	500,000	Construction	Maintenance
AIWWTP O&M Building Refurbishment	-	-	100,000	1,200,000	3,100,000	1,800,000	6,200,000	Not Started	Maintenance
AIWWTP Outfall Repair	1,550,000	800,000	750,000	-	-	-	1,550,000	Construction	Maintenance

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AIWWTP Replacement of ICS Equipment	4,450,000	100,000	250,000	-	-	-	350,000	Multiple	Maintenance
AIWWTP Replacement of Protective Relays	3,350,000	100,000	850,000	-	-	-	950,000	Construction	Maintenance
AIWWTP Scheduled 64kV Potential & Current Transformer Replacements	800,000	100,000	200,000	250,000	-	-	550,000	Construction	Maintenance
AIWWTP Scum Pump Replacement	-	-	200,000	150,000	500,000	500,000	1,350,000	Not Started	Maintenance
AIWWTP Secondary Clarifier Corrosion Repair	57,800,000	200,000	200,000	-	-	-	400,000	Multiple	Maintenance
AIWWTP Secondary Effluent Discharge Flowmeter Replacement	400,000	100,000	250,000	-	-	-	350,000	Construction	Maintenance
AIWWTP Sludge Control Building Electrical Room HVAC upgrade	850,000	850,000	-	-	-	-	850,000	Construction	Maintenance
AIWWTP Spare Trickling Filter Pump & Motor Purchase	1,950,000	90,000	-	-	-	-	90,000	Construction	Maintenance
AIWWTP Stage 5 Expansion*	944,100,000	31,800,000	40,000,000	52,000,000	105,000,000	131,000,000	359,800,000	Multiple	Growth
AIWWTP Station Battery Replacement	1,250,000	50,000	100,000	-	-	-	150,000	Multiple	Maintenance
AIWWTP Trickling Filter Media & Distributor Arms & Ducting Replacement	90,700,000	18,100,000	320,000	50,000	-	-	18,470,000	Construction	Maintenance
AIWWTP UPS Condition Monitoring System	-	-	400,000	150,000	-	-	550,000	Not Started	Resilience
All WWTPs Power Quality Monitoring & Outage Alarming Network	3,000,000	50,000	50,000	-	-	-	100,000	Construction	Upgrade
Annacis Influent System Surge Control Refurbishment	22,000,000	2,250,000	400,000	50,000	-	-	2,700,000	Construction	Growth
Annacis MCC 80 051, 80 070, 80 071 Replacement	2,850,000	50,000	550,000	-	-	-	600,000	Construction	Maintenance
Annacis Outfall System*	356,050,000	19,400,000	5,750,000	20,050,000	76,450,000	50,000	121,700,000	Construction	Growth
Biosolids Dryer*	22,700,000	1,500,000	13,400,000	43,400,000	76,500,000	109,500,000	244,300,000	Design	Opportunity
Ferguson Road Paving Refurbishment	2,100,000	1,500,000	-	-	-	-	1,500,000	Construction	Upgrade
IIWWTP - Biogas Lines Relocation	5,750,000	650,000	700,000	-	-	-	1,350,000	Construction	Resilience
IIWWTP Biosolids Dewatering Facility	61,300,000	510,000	750,000	-	-	-	1,260,000	Construction	Upgrade
IIWWTP CEPT Polymer Line Replacement	300,000	250,000	750,000	300,000	-	-	1,300,000	Design	Maintenance
IIWWTP CEPT Winterization	1,500,000	750,000	-	-	-	-	750,000	Construction	Maintenance
IIWWTP ICS IPS Control Replacement	1,750,000	550,000	-	-	-	-	550,000	Construction	Maintenance
IIWWTP ICS Migration Program	-	-	500,000	3,000,000	4,000,000	3,000,000	10,500,000	Not Started	Maintenance
IIWWTP ICS Replacement Program	750,000	200,000	200,000	200,000	-	-	600,000	Construction	Maintenance
IIWWTP Influent Gate Refurbishment	1,350,000	300,000	100,000	-	-	-	400,000	Construction	Maintenance
IIWWTP IPS Drive Remediation	1,400,000	350,000	500,000	350,000	150,000	-	1,350,000	Construction	Maintenance
IIWWTP MCC/Power Distribution Assess/Replace - Phase 2	1,000,000	50,000	250,000	-	-	-	300,000	Construction	Maintenance
IIWWTP Non-Domestic Trucked Liquid Waste Alternative	800,000	600,000	200,000	-	-	-	800,000	Construction	Maintenance
IIWWTP Outfall Refurbishment*	20,000,000	1,500,000	2,000,000	3,000,000	3,000,000	63,000,000	72,500,000	Design	Maintenance
IIWWTP PA Tanks Improvement	6,500,000	1,000,000	1,000,000	1,050,000	1,100,000	1,150,000	5,300,000	Construction	Maintenance
IIWWTP PA-Sed Tank & Gallery Wall Refurbishment	200,000	100,000	125,000	100,000	250,000	200,000	775,000	Design	Maintenance
IIWWTP Replacement of CoGen Control System	2,500,000	350,000	100,000	400,000	-	-	850,000	Construction	Maintenance
IIWWTP Siphon Chamber Refurbishment	200,000	100,000	110,000	730,000	900,000	300,000	2,140,000	Design	Maintenance
IIWWTP Solids Handling Refurbishment	64,850,000	200,000	150,000	-	-	-	350,000	Multiple	Maintenance
IIWWTP Standby Diesel Generators	2,000,000	100,000	650,000	750,000	950,000	750,000	3,200,000	Design	Resilience
IIWWTP Surge Mitigation	250,000	250,000	1,750,000	-	-	-	2,000,000	Design	Maintenance
Iona Island Control & Instrumentation Replacement 2011	2,750,000	100,000	-	-	-	-	100,000	Construction	Maintenance
Iona Island Wastewater Treatment Plant*	1,060,000,000	59,850,000	125,300,000	300,550,000	295,650,000	362,350,000	1,143,700,000	Construction	Upgrade
LIWWTP Admin Dewatering Building Roof Repair	100,000	90,000	700,000	-	-	-	790,000	Design	Maintenance
LIWWTP Biogas Clean-up Project	13,800,000	600,000	750,000	-	-	-	1,350,000	Construction	Opportunity
LIWWTP CCT Isolation Gates	2,050,000	500,000	400,000	400,000	-	-	1,300,000	Construction	Maintenance
LIWWTP Effluent Heat Recovery Project	10,000,000	1,000,000	2,000,000	3,000,000	2,000,000	2,000,000	10,000,000	Construction	Opportunity
LIWWTP Gravity Thickener Redundancy	500,000	75,000	425,000	2,125,000	18,750,000	-	21,375,000	Design	Maintenance
LIWWTP Ground Fault Detection System Replacement	1,550,000	300,000	300,000	750,000	150,000	-	1,500,000	Construction	Maintenance
LIWWTP High Efficiency Boiler	1,300,000	310,000	300,000	300,000	200,000	-	1,110,000	Construction	Maintenance
LIWWTP ICS Electrical Distribution System Migration Program	-	-	1,250,000	4,000,000	1,750,000	-	7,000,000	Not Started	Maintenance
LIWWTP ICS Replacement Program	6,750,000	2,000,000	1,600,000	650,000	-	-	4,250,000	Construction	Maintenance
LIWWTP PA-Sed Tank Refurbishment	4,150,000	1,000,000	1,000,000	1,000,000	-	-	3,000,000	Construction	Maintenance
LIWWTP Pilot Digestion Optimization Facility	4,850,000	650,000	650,000	550,000	350,000	-	2,200,000	Construction	Opportunity

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
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LIWWTP Power Reliability	12,400,000	4,500,000	4,200,000	-	-	-	8,700,000	Construction	Resilience
LIWWTP SCL Refurbishment	850,000	50,000	500,000	800,000	1,150,000	10,350,000	12,850,000	Design	Maintenance
LIWWTP Trickling Filter Refurbishment	500,000	50,000	350,000	400,000	650,000	10,200,000	11,650,000	Design	Maintenance
NLWWTP 25 kV Substation Replacement	10,100,000	100,000	950,000	-	-	-	1,050,000	Construction	Maintenance
NLWWTP Screw Pump Replacement	1,550,000	100,000	100,000	-	-	-	200,000	Construction	Maintenance
NLWWTP Standby Diesel Generator	1,000,000	400,000	400,000	-	-	-	800,000	Construction	Resilience
North Shore WWTP Secondary Upgrade, Conveyance and Decommissioning*	1,057,900,000	193,755,000	187,818,000	63,883,000	14,579,000	6,612,000	466,647,000	Construction	Upgrade
Northwest Langley Wastewater Treatment Program*	2,280,650,000	114,800,000	59,350,000	150,150,000	272,100,000	453,250,000	1,049,650,000	Multiple	Growth
WWTPs Electrical System Studies & Upgrades	750,000	250,000	350,000	300,000	400,000	250,000	1,550,000	Design	Resilience
Total Treatment Plants	\$ 6,301,550,000	\$ 478,680,000	\$ 478,198,000	\$ 670,075,000	\$ 904,229,000	\$ 1,185,512,000	\$ 3,716,694,000		
TOTAL CAPITAL EXPENDITURES	\$ 7,367,850,000	\$ 681,745,000	\$ 688,406,000	\$ 934,460,000	\$ 1,117,389,000	\$ 1,308,127,000	\$ 4,730,127,000		

CAPITAL FUNDING								
New External Borrowing funded by Levy	\$ 4,274,047,000	\$ 381,831,000	\$ 302,254,000	\$ 434,956,000	\$ 482,035,000	\$ 1,142,843,000	\$ 2,743,919,000	
New Borrowing funded by DCC	1,363,084,000	117,732,000	169,058,000	218,593,000	369,711,000	-	875,094,000	
DCCs	167,584,000	28,716,000	45,279,000	17,017,000	14,583,000	1,993,000	107,588,000	
Contribution to Capital from LWS Levy	907,780,000	80,355,000	94,131,000	119,359,000	135,644,000	153,302,000	582,791,000	
Reserve	64,120,000	10,465,000	12,050,000	7,650,000	5,400,000	5,600,000	41,165,000	
External Funding - Interagency	591,235,000	62,646,000	65,634,000	136,885,000	110,016,000	4,389,000	379,570,000	
Total	\$ 7,367,850,000	\$ 681,745,000	\$ 688,406,000	\$ 934,460,000	\$ 1,117,389,000	\$ 1,308,127,000	\$ 4,730,127,000	

SUMMARY BY DRIVER								
Growth	\$ 4,005,250,000	\$ 227,725,000	\$ 158,550,000	\$ 273,987,000	\$ 511,425,000	\$ 649,650,000	\$ 1,821,337,000	
Maintenance	864,000,000	160,455,000	139,975,000	173,950,000	160,425,000	154,665,000	789,470,000	
Resilience	144,200,000	12,950,000	13,000,000	4,500,000	2,550,000	1,000,000	34,000,000	
Upgrade	2,251,800,000	267,265,000	347,393,000	421,273,000	350,739,000	379,862,000	1,766,532,000	
Opportunity	102,600,000	13,350,000	29,488,000	60,750,000	92,250,000	122,950,000	318,788,000	
Total	\$ 7,367,850,000	\$ 681,745,000	\$ 688,406,000	\$ 934,460,000	\$ 1,117,389,000	\$ 1,308,127,000	\$ 4,730,127,000	

* 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.

GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
SOLID WASTE SERVICES
2023-2027 FINANCIAL PLAN

	2022 BUDGET	2023 BUDGET	% CHANGE	2024 FORECAST	% CHANGE	2025 FORECAST	% CHANGE	2026 FORECAST	% CHANGE	2027 FORECAST	% CHANGE
REVENUES											
Solid Waste Tipping Fees	\$ 112,909,870	\$ 121,921,930	8.0%	\$ 129,029,184	5.8%	\$ 137,969,863	6.9%	\$ 146,011,531	5.8%	\$ 153,818,262	5.3%
Energy Sales	6,401,758	5,900,000		6,254,000		6,504,160		6,699,285		6,900,263	
Other External Revenues	3,679,379	5,569,809		7,183,189		7,382,530		7,546,682		7,716,108	
TOTAL REVENUES	\$ 122,991,007	\$ 133,391,739	8.5%	\$ 142,466,373	6.8%	\$ 151,856,553	6.6%	\$ 160,257,498	5.5%	\$ 168,434,633	5.1%
EXPENDITURES											
Operating Programs:											
Solid Waste Operations											
Allocated Quality Control	\$ 17,582	\$ 20,107		\$ 20,946		\$ 23,259		\$ 25,189		\$ 25,179	
Ashcroft Ranch	862,263	862,425		428,125		408,426		326,075		245,093	
Engineers in Training	124,066	89,668		92,306		94,783		97,321		99,927	
Landfills	25,778,096	28,131,613		29,276,269		32,208,158		33,926,731		35,158,021	
Contribution to Reserve – Landfills	5,715,630	5,723,220		5,655,120		5,160,900		5,094,630		5,179,270	
Recycling and Waste Centre	39,877,587	44,524,742		47,154,032		49,867,644		52,104,018		54,490,126	
Waste to Energy Facility	24,897,642	26,251,301		28,924,926		31,941,703		32,805,694		33,665,020	
	<u>97,272,866</u>	<u>105,603,076</u>	8.6%	<u>111,551,724</u>	5.6%	<u>119,704,873</u>	7.3%	<u>124,379,658</u>	3.9%	<u>128,862,636</u>	3.6%
Solid Waste Planning											
Policy and Facility Development	624,289	591,574		607,098		621,590		636,373		651,554	
Zero Waste Implementation	2,308,441	2,455,259		2,184,302		2,228,792		2,273,202		2,318,816	
Programs and Public Involvement	764,836	828,368		847,429		695,184		713,260		731,712	
	<u>3,697,566</u>	<u>3,875,201</u>	4.8%	<u>3,638,829</u>	(6.1%)	<u>3,545,566</u>	(2.6%)	<u>3,622,835</u>	2.2%	<u>3,702,082</u>	2.2%
Administration and Department Support	656,133	703,540	7.2%	724,744	3.0%	743,201	2.5%	762,989	2.7%	781,763	2.5%
Environmental Regulation and Enforcement	1,418,683	1,631,268	15.0%	1,687,587	3.5%	1,728,965	2.5%	1,643,729	(4.9%)	1,683,554	2.4%
Allocation of Centralized Support Costs	5,056,849	5,693,279	12.6%	6,266,161	10.1%	6,109,564	(2.5%)	5,774,325	(5.5%)	5,593,346	(3.1%)
Total Operating Programs	<u>108,102,097</u>	<u>117,506,364</u>	8.7%	<u>123,869,045</u>	5.4%	<u>131,832,169</u>	6.4%	<u>136,183,536</u>	3.3%	<u>140,623,381</u>	3.3%
Allocation of Project Delivery Cost	425,090	345,469	(18.7%)	375,687	8.7%	397,231	5.7%	410,318	3.3%	414,466	1.0%
Debt Service	10,440,429	10,819,361	3.6%	14,573,009	34.7%	19,392,101	33.1%	22,506,570	16.1%	25,941,031	15.3%
Contribution to Reserve	4,023,391	4,720,545	17.3%	3,648,632	(22.7%)	235,052	(93.6%)	1,157,074	390.0%	1,455,755	25.8%
TOTAL EXPENDITURES	\$ 122,991,007	\$ 133,391,739	8.5%	\$ 142,466,373	6.8%	\$ 151,856,553	6.6%	\$ 160,257,498	5.5%	\$ 168,434,633	5.1%

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID WASTE SERVICES
2023 CAPITAL BUDGET AND 2023-2027 CAPITAL PLAN**

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CAPITAL EXPENDITURES									
Landfills									
Alternative Fuel and Recyclables Recovery Centre	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 20,000,000	\$ 21,500,000	Not Started	Opportunity
Coquitlam Landfill East Closure	5,000,000	2,150,000	1,750,000	1,100,000	-	-	5,000,000	Construction	Resilience
Coquitlam Landfill Gas Collection Upgrades	8,100,000	2,000,000	-	-	-	-	2,000,000	Multiple	Maintenance
Coquitlam Landfill Lot 3 Development	5,000,000	50,000	-	-	-	-	50,000	Construction	Resilience
Coquitlam Landfill Pump Station Upgrade	3,400,000	1,100,000	1,000,000	800,000	-	-	2,900,000	Construction	Maintenance
Coquitlam Landfill: Leachate Collection System Grade Realignment	1,000,000	850,000	-	-	-	-	850,000	Construction	Resilience
Total Landfills	\$ 22,500,000	\$ 6,150,000	\$ 2,750,000	\$ 1,900,000	\$ 1,500,000	\$ 20,000,000	\$ 32,300,000		
Recycling and Waste Centres									
Central Surrey Recycling and Waste Centre	50,300,000	200,000	-	-	-	-	200,000	Construction	Growth
Langley Recycling Depot Development	5,500,000	3,050,000	2,250,000	-	-	-	5,300,000	Construction	Upgrade
Maple Ridge Recycling and Waste Centre Upgrades	2,000,000	1,800,000	-	-	-	-	1,800,000	Construction	Maintenance
North Shore Recycling and Waste Centre Compactor Replacement	-	-	-	2,500,000	-	-	2,500,000	Not Started	Maintenance
North Surrey Recycling and Waste Centre Compactor Replacement	3,000,000	3,000,000	-	-	-	-	3,000,000	Construction	Maintenance
North Surrey Recycling Depot Development	25,500,000	3,050,000	2,250,000	-	-	-	5,300,000	Construction	Upgrade
Weigh Scale Replacement	3,000,000	1,000,000	2,000,000	-	-	-	3,000,000	Construction	Maintenance
Total Recycling and Waste Centres	\$ 89,300,000	\$ 12,100,000	\$ 6,500,000	\$ 2,500,000	\$ -	\$ -	\$ 21,100,000		
Waste To Energy Facilities									
Acid Gas Reduction	2,000,000	-	2,800,000	7,750,000	30,000,000	6,500,000	47,050,000	Design	Upgrade
Air System Piping Replacement	300,000	300,000	-	-	-	-	300,000	Construction	Maintenance
Biosolids Processing	22,500,000	2,200,000	8,100,000	8,000,000	3,700,000	-	22,000,000	Construction	Resilience
Boiler and APC Roof Replacement	1,750,000	100,000	650,000	1,000,000	-	-	1,750,000	Construction	Maintenance
Bottom Ash Crane Replacement	1,400,000	800,000	500,000	-	-	-	1,300,000	Construction	Maintenance
Bottom Ash Processing	6,800,000	200,000	-	-	-	-	200,000	Construction	Opportunity
Carbon Silo Replacement	-	-	-	-	-	2,400,000	2,400,000	Not Started	Maintenance
Compressed Air System Replacement	3,000,000	1,500,000	-	-	-	-	1,500,000	Construction	Maintenance
Electrical Transformers Replacement	5,000,000	4,500,000	300,000	-	-	-	4,800,000	Construction	Maintenance
Fabric Filter Hopper and Pulse Header Refurbishment	2,150,000	1,500,000	-	-	-	-	1,500,000	Construction	Maintenance
Feed Hopper/Chute	2,600,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Feedwater Pump Replacement	1,000,000	50,000	-	-	-	-	50,000	Construction	Maintenance
Fire Suppression System	1,400,000	500,000	500,000	400,000	-	-	1,400,000	Construction	Maintenance
Fly Ash Silo Refurbishment	1,000,000	500,000	400,000	-	-	-	900,000	Construction	Maintenance
Generation Bank Replacement	9,000,000	100,000	5,900,000	3,000,000	-	-	9,000,000	Construction	Maintenance
Lime Silo Replacement	-	-	-	-	-	3,600,000	3,600,000	Not Started	Maintenance
Primary Economizer Replacement	7,000,000	3,000,000	-	-	-	-	3,000,000	Construction	Maintenance

**GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
CAPITAL PORTFOLIO
SOLID WASTE SERVICES
2023 CAPITAL BUDGET AND 2023-2027 CAPITAL PLAN**

	CAPITAL BUDGET FOR APPROVAL	2023 CAPITAL CASH FLOW	2024 CAPITAL CASH FLOW	2025 CAPITAL CASH FLOW	2026 CAPITAL CASH FLOW	2027 CAPITAL CASH FLOW	2023 TO 2027 TOTAL CAPITAL CASH FLOW	ACTIVE PHASE	PRIMARY DRIVER
Primary Superheaters Replacement	4,000,000	100,000	2,000,000	1,000,000	900,000	-	4,000,000	Construction	Maintenance
Programmable Logic Controllers Replacement	2,000,000	500,000	500,000	500,000	-	-	1,500,000	Construction	Maintenance
Pug Mill Enclosure Ventilation System Replacement	1,000,000	500,000	500,000	-	-	-	1,000,000	Construction	Maintenance
Refuse Crane	16,800,000	4,500,000	5,300,000	5,500,000	-	-	15,300,000	Construction	Maintenance
Refuse Pit Bunker Door Replacement	600,000	200,000	-	-	-	-	200,000	Construction	Maintenance
Secondary Economizers Replacement	6,000,000	250,000	1,750,000	3,000,000	1,000,000	-	6,000,000	Construction	Maintenance
Soot Blower Piping Replacement	300,000	300,000	-	-	-	-	300,000	Construction	Maintenance
Special Handle Waste Direct Feed System	-	-	2,500,000	2,500,000	-	-	5,000,000	Not Started	Opportunity
Stack Refurbishment	350,000	350,000	-	-	-	-	350,000	Construction	Maintenance
WTE Facility District Heating	55,000,000	1,000,000	6,000,000	25,000,000	23,000,000	-	55,000,000	Construction	Resilience
WTE Facility District Heating Opportunities	2,300,000	1,600,000	-	-	-	-	1,600,000	Construction	Opportunity
Total Waste To Energy Facilities	\$ 155,250,000	\$ 24,600,000	\$ 37,700,000	\$ 57,650,000	\$ 58,600,000	\$ 12,500,000	\$ 191,050,000		
TOTAL CAPITAL EXPENDITURES	\$ 267,050,000	\$ 42,850,000	\$ 46,950,000	\$ 62,050,000	\$ 60,100,000	\$ 32,500,000	\$ 244,450,000		

CAPITAL FUNDING								
New External Borrowing	\$ 166,558,000	\$ 34,425,000	\$ 28,129,000	\$ 25,401,000	\$ 33,165,000	\$ 31,343,000	\$ 152,463,000	
Reserve	16,373,000	5,225,000	4,721,000	3,649,000	235,000	1,157,000	14,987,000	
External Funding - Interagency	84,119,000	3,200,000	14,100,000	33,000,000	26,700,000	-	77,000,000	
Total	\$ 267,050,000	\$ 42,850,000	\$ 46,950,000	\$ 62,050,000	\$ 60,100,000	\$ 32,500,000	\$ 244,450,000	

SUMMARY BY DRIVER								
Growth	\$ 50,300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Maintenance	86,150,000	28,500,000	21,300,000	17,700,000	1,900,000	6,000,000	75,400,000	
Resilience	88,500,000	6,250,000	15,850,000	34,100,000	26,700,000	-	82,900,000	
Upgrade	33,000,000	6,100,000	7,300,000	7,750,000	30,000,000	6,500,000	57,650,000	
Opportunity	9,100,000	1,800,000	2,500,000	2,500,000	1,500,000	20,000,000	28,300,000	
Total	\$ 267,050,000	\$ 42,850,000	\$ 46,950,000	\$ 62,050,000	\$ 60,100,000	\$ 32,500,000	\$ 244,450,000	

2023 RESERVE APPLICATIONS - METRO VANCOUVER DISTRICTS
2023 Budget - Proposed Application And Transfers of Reserves (To Be Approved by the Board in October 2022)

Function	Description	Reserve Name	Operating Reserves	Discretionary Reserves	Statutory Reserves
PROPOSED APPLICATIONS					
GVS & DD					
Liquid Waste					
	Fund Liquid Waste Services SIF Projects	Liquid Waste Sustainability Innovation Fund Reserve			757,000
	Fund Hydrothermal Processing Project	Liquid Waste Sustainability Innovation Fund Reserve			5,465,152
	Fund Movement of Biosolids from Stockpiles	Biosolids Inventory Reserve		11,373,251	
	Fund Drainage Equipment, Projects and Initiatives	Drainage General Reserve		245,000	
TOTAL PROPOSED APPLICATIONS			\$ -	\$ 11,618,251	\$ 6,222,152

To: Metro Vancouver Districts Boards of Directors
Metro Vancouver Housing Corporation Board of Directors

From: Jerry Dobrovlny, Commissioner/Chief Administrative Officer
Dean Rear, General Manager, Financial Services/Chief Financial Officer

Date: October 11, 2022 Meeting Date: October 19, 2022

Subject: **2023-2027 Financial Plan – Metro Vancouver Districts and Housing Corporation**

RECOMMENDATION

That the MVRD/MVHC/GVS&DD/GVWD Boards direct staff to prepare the necessary 2023 Budget and 2023-2027 Financial Plan information to be presented at the October 28, 2022 Metro Vancouver Districts and Housing Corporation Board meetings for consideration.

EXECUTIVE SUMMARY

The 2023 - 2027 Metro Vancouver Financial Plan has been prepared following direction received at the April 14, 2022 Metro Vancouver Board Budget Workshop. This has resulted in a plan that maintains the goals and objectives of Metro Vancouver while removing the use of financial levers that were utilized during the COVID-19 pandemic to minimize increases on ratepayers. Further, this budget represents a pause to assess the implications of the rapidly evolving macro-economic environment and to undertake strategic planning with the incoming Board of Directors.

Key highlights of the overall Metro Vancouver 2023 proposed budget are as follows:

- A reduction of \$22 million of the total 2023 Metro Vancouver proposed operating budget compared to that previously projected for 2023.
- Maintained or increased contribution to capital and reserves for key functions.
- Reduced capital cash flow for 2023 and 2024.
- Reduction of household impact, \$33 less than that previously projected for 2023.

While considered a pause, the proposed budget still contains provisions to address key Board strategic priorities such as Climate action, Asset Management, Metro 2050, Regional Parks Land Acquisition, Accelerated action on Invest Vancouver, and Indigenous Relations.

As proposed, the 2023 budget has total operating expenditures of \$1.082 Billion and expected capital cashflow of 1.247 Billion. For the year, the average household impact is projected to increase by \$26 for a total of \$620. This represents a 4.5% increase over the prior year, down from the 10.1% projected for 2023 in the previous financial planning cycle.

PURPOSE

To present the 2023 Budget and 2023 - 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation for consideration.

BACKGROUND

The 2023 - 2027 Financial Plans for the Metro Vancouver Regional District (MVRD), Greater Vancouver Water District (GVWD), Greater Vancouver Sewerage and Drainage District (GVS&DD) and Metro Vancouver Housing Corporation (MVHC) have been prepared following the direction received at the April 14, 2022 Board Budget Workshop.

On April 14, 2022 a Metro Vancouver Board Budget Workshop was held with the objective to seek direction for the preparation of the 2023 - 2027 Financial Plan. The workshop outlined the principles that guide the work of Metro Vancouver as an organization, the current 2022 - 2026 Financial Plan, the implications of the COVID-19 pandemic, the tools that can be used to make budget adjustments, and a proposed approach for the 2023 - 2027 Financial Plan.

Given the challenges being observed coming out of the Covid-19 pandemic, this budget represents a pause for Metro Vancouver and focuses on maintaining the existing goals and objectives of Metro Vancouver. Staff will undertake strategic planning with the incoming Board of Directors, evaluate current plans under this leadership, and assess the implications of the rapidly evolving macro environment.

Key highlights of the overall Metro Vancouver 2023 proposed budget are as follows:

- A reduction of \$22 million of the total 2023 Metro Vancouver proposed operating budget compared to that previously projected for 2023.
- Maintained or increased contribution to capital and reserves for key functions.
- Reduced capital cash flow for 2023 and 2024.
- Reduction of household impact, \$33 less than that previously projected for 2023.

While considered a pause, the proposed budget still contains provisions to address key Board strategic priorities such as:

- Climate action
- Asset Management
- Metro 2050
- Regional Parks Land Acquisition
- Accelerated action on Invest Vancouver
- Indigenous Relations

During the month of October, the 2023 - 2027 Financial Plans for Metro Vancouver's four legal entities were presented to the following ten Board Standing Committees for the individual functions that fall under the oversight of those Committees:

- Indigenous Relations
- Climate Action
- Electoral Area
- Finance
- Housing
- Regional Parks
- Regional Planning
- Water
- Liquid Waste
- Zero Waste

The Metro Vancouver Standing Committees were presented with individual reports covering the 2023 Budget and 2023 - 2027 Financial Plans for each function including program highlights and financial plan highlights (see agenda item B2). The reports included financial information for multiple years as well as a "What's Happening" summary page that described the key activities projected over the five-year period of the financial plan. Each Committee has reviewed and endorsed their individual financial plans and provided comments and direction where appropriate for consideration by the Board at the October 19, 2022 Board Budget Workshop.

The 2023 Budget and 2023 - 2027 Financial Plans reflect alignment with the legislative authority of the individual Districts and functions. Prepared with the direction provided at the Board Budget Workshop on April 14, 2022, the Financial Plan supports the vision and mission as articulated in the *Board Strategic Plan* and the corresponding Regional Management Plans.

This report is being brought forward to present the overall 2023 - 2027 Financial Plan for Metro Vancouver Districts and Housing Corporation (representing the four legal entities: MVRD, MVHC, GVWD, GVS&DD) for consideration and to forward to the Board meeting on October 28, 2022 for approval.

DEVELOPMENT OF 2023 BUDGET AND FIVE-YEAR FINANCIAL PLAN

The *Metro Vancouver Proposed 2023 - 2027 Financial Plan* (Attachment 1) provides the financial details of the proposed 2023 Budget and 2023 - 2027 Financial Plan including financial information by sub-region for the GVS&DD sewerage areas. The attachment also shows the impact of the plan on the cost to the average regional household by those sub-regions to assist member local governments in anticipating the financial impact of Metro Vancouver services to their communities.

The budget and the five-year financial plans are built upon five central themes that guide the development of Metro Vancouver's long term plans and budgets:

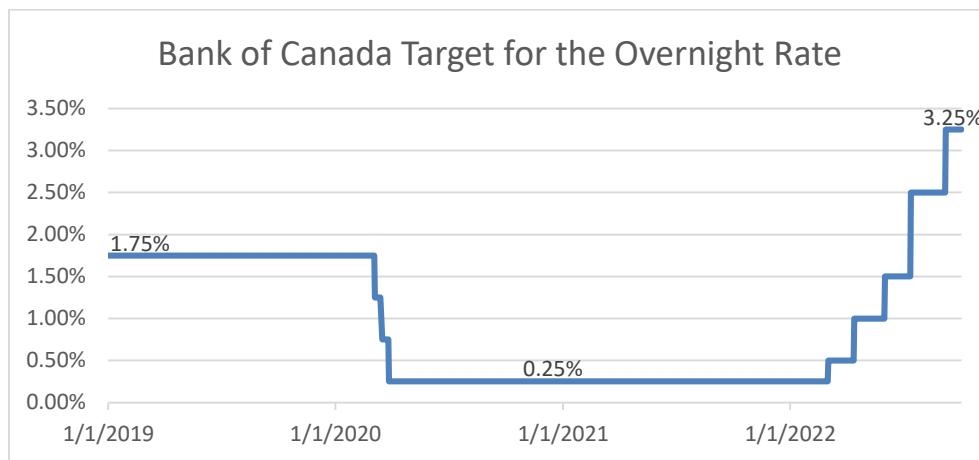
- Financial Sustainability
- Regional Growth
- Environmental Sustainability
- System Stewardship
- Regulatory and Legislative Environment

The Metro Vancouver financial planning process is also framed by a number of Board policies including:

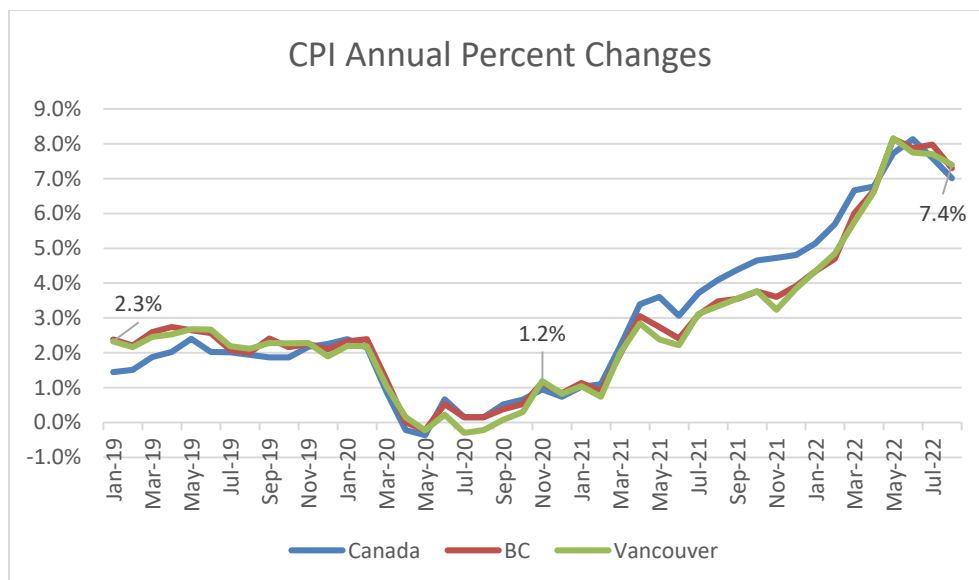
- the *Financial Management Policy*
- the *Corporate Allocation Policy*
- the *Operating, Statutory and Discretionary Reserves Policy*
- the Asset Management policies for individual functions

Macro-Economic Conditions

An overriding concern for many organizations at this time are the pervading macro-economic conditions. These are most evident in the recent changes in interest rates and inflation which are highlighted in the charts below.



Source: Bank of Canada



Source: Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted

Staff assumptions used in the development of the proposed 2023 – 2027 Financial Plan are as follows:

	2023	2024	2025	2026	2027
Interest Rate for Borrowing	5.1%	5.2%	5.25%	5.25%	5.25%
Inflation	6%	6%	4%	3%	3%

Financial Services staff monitor these key factors as they seem to vary rapidly with the changing geopolitical environment.

HOUSEHOLD IMPACT

Household Impact is the key budget metric for Metro Vancouver. It estimates the impact of Metro Vancouver services on the average regional household based on services used.

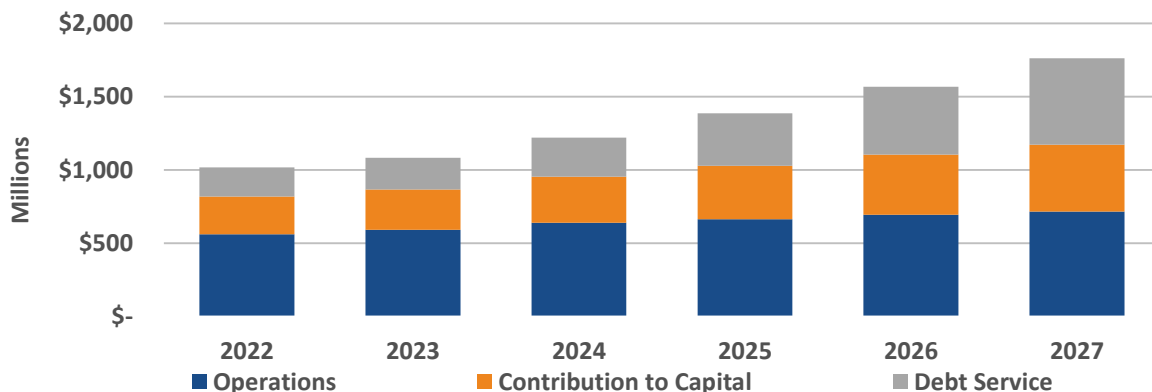
The projection for 2023 in the 2022 - 2026 Financial Plan was for an increase in the household impact of \$59 to a total of \$653. For this cycle, the household impact for 2023 is projected to increase by \$26 for a total of \$620. The total household impact compared to that projected in the previous financial plan is set out in the table below:

OVERALL HOUSEHOLD IMPACT 2023 - 2027						
	2022	2023	2024	2025	2026	2027
Water	\$ 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
<i>Prior Year Forecast</i>		\$ 653	\$ 731	\$ 826	\$ 949	
<i>Prior Year % Change</i>		10.1%	11.7%	13.1 %	14.9%	

FINANCIAL PLAN OVERVIEW

As proposed, the 2023 - 2027 Financial Plan has total operating expenditures for 2023 of \$1.082 million with projected capital expenditures of just under \$1.25 billion as summarized in the tables below:

Operating Budget



The overall Metro Vancouver Operating budget can be categorized into Operations, Debt Service and Contributions to Capital.

Operations – These are the basic inputs for all of the services that Metro Vancouver provides – materials, supplies, labour, energy, chemicals, contractors etc. This makes up about 55% of the proposed 2023 operating budget and is projected to increase on average by about 3.8% over the term of the plan. This is essentially inflationary, especially taking into consideration regional growth.

Debt Service – This represents about 20% of the proposed 2023 operating budget. Much of the capital program is funded through borrowing and thus debt servicing is a function of the size of that capital program, thus the growth that is projected over the five-year term.

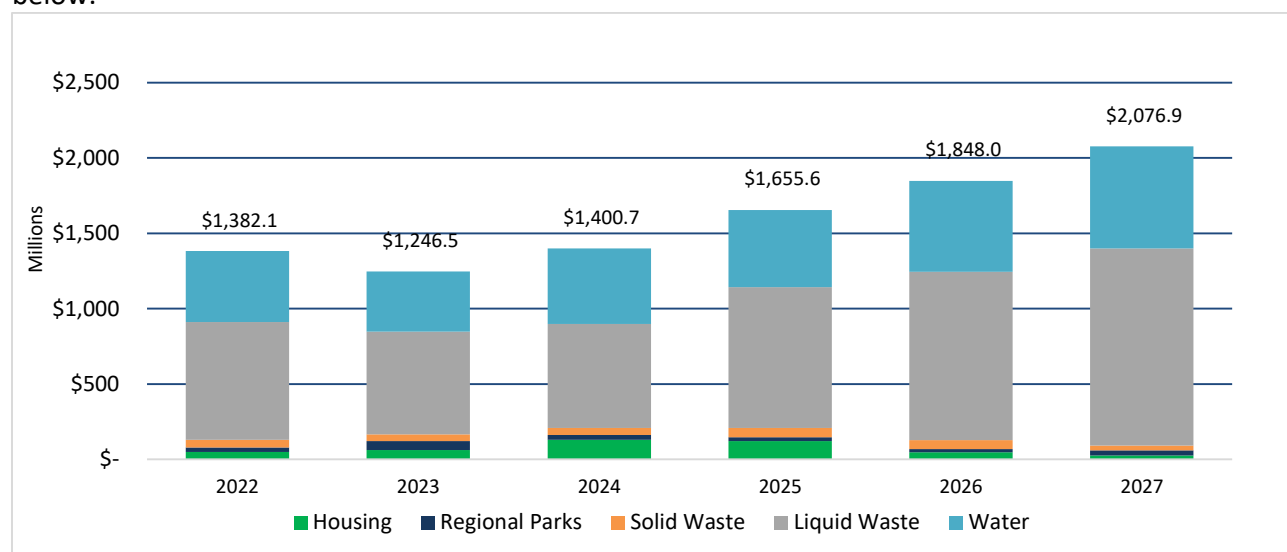
Contribution to Capital – This is the “Pay as You Go” funding for the capital program which is a key factor in avoiding debt and keeping long term costs as low as possible. This represents about 25% of the proposed 2023 operating budget.

The 2023 - 2027 Metro Vancouver Districts Operating Budget is summarized in the table below.

2023 - 2027 METRO VANCOUVER DISTRICTS OPERATING BUDGET						
\$ Millions	2022	2023	2024	2025	2026	2027
Revenues						
Water Sales	\$ 329.4	\$338.3	\$373.2	\$425.2	\$480.9	\$549.0
Liquid Waste Services Levy	301.4	324.3	403.8	492.5	581.3	678.7
Solid Waste Tipping Fees	112.9	121.9	129.0	138.0	146.0	153.8
Housing Rents	42.1	43.8	47.8	51.2	59.7	62.4
MVRD Requisitions	89.9	100.6	111.1	113.9	117.8	120.1
Other Revenue	108.8	152.9	155.9	166.4	181.5	197.7
Transfer from Reserves	41.0	37.2	22.2	19.4	20.6	20.8
Total Revenues	\$ 1,025.5	\$1,081.8	\$1,220.8	\$1,387.2	\$1,567.1	\$1,761.6
Expenditures						
Water Services	\$ 338.4	\$342.5	\$376.7	\$428.1	\$483.6	\$551.5
Liquid Waste Services	393.0	418.8	496.5	594.3	697.6	815.8
Solid Waste Services	123.0	133.4	142.5	151.9	160.3	168.4
MVHC	54.8	60.5	72.1	76.2	83.6	80.7
MVRD	116.3	126.6	133.0	136.8	142.1	145.2
Total Expenditures	\$ 1,025.5	\$1,081.8	\$1,220.8	\$1,387.2	\$1,567.1	\$1,761.6

Capital Expenditures

The 2023 - 2027 Metro Vancouver Districts planned capital cash flows are summarized in the table below.



The 2023 - 2027 Capital plan includes at least \$433.6 million of capital costs being carried forward as incomplete from 2021. Further, through the review of the capital projects through this budget cycle, almost \$1.385 million of projects were deferred from the previous capital plan.

ALTERNATIVES

1. That the MVRD/MVHC/GVS&DD/GVWD Board direct staff to prepare the necessary 2023 Budget and 2023 - 2027 Financial Plan information to be presented at the October 28, 2022 Metro Vancouver Districts and Housing Corporation Board meetings for consideration; and
2. That the MVRD/MVHC/GVS&DD/GVWD Boards make recommendations to amend the 2023 Budget and 2023 - 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation, as presented, and endorse the 2023 Budget and 2023 - 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation as amended.

FINANCIAL IMPLICATIONS

If the Board endorses the 2023 Budget and 2023 - 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation as presented under alternative one, the cost to the average regional household will increase by \$26 in 2023 for a total impact of \$620 for all Metro Vancouver services.

The Board may wish to consider recommending amendments to the financial plan to reflect program priorities. Any proposed changes could require an update to the revenues required to fund the priorities in the plan.

SUMMARY / CONCLUSION

During the first two weeks of October, the 2023 Budget and 2023 - 2027 Financial Plans for Metro Vancouver's legal entities and functions were presented to the following ten Board Standing Committees for the individual functions that fall under the oversight of those Committees:

- Indigenous Relations
- Climate Action
- Electoral Area
- Finance and Intergovernment
- Housing
- Regional Parks
- Regional Planning
- Water
- Liquid Waste
- Zero Waste

The Metro Vancouver Standing Committees were presented with individual reports covering the 2023 Budget and 2023 - 2027 Financial Plans for each function including program highlights, financial plan highlights, financial information for multiple years as well as a "What's Happening" summary page that described the key activities projected over the five-year period of the financial plan. Each Committee reviewed and endorsed their individual financial plans and provided comments and direction where appropriate for consideration by the Board at the October 19, 2022 Board Budget Workshop.

Within this report, the 2023 Budget and 2023 - 2027 Financial Plan for the Metro Vancouver Districts and Housing Corporation have been consolidated for Board consideration and present the overall financial forecast for Metro Vancouver over the next five years. The proposed Financial Plan includes significant capital investment that will be required if Metro Vancouver and its member jurisdictions are to meet the growth and regulatory demands of the region over the coming years. For 2023, the plan represents a \$26 increase in 2023 for a total impact of \$620 for all Metro Vancouver services.

Staff recommend endorsing the 2023 Budget and 2023 - 2027 Financial Plan as presented under alternative one.

Attachments:

1. Proposed 2023 - 2027 Financial Plan
2. GVWD Summary
3. GVS&DD Summary
4. MVHC Summary
5. MVRD Summary
6. Budget in Brief

COMMITTEE INFORMATION ITEMS AND DELEGATION SUMMARIES

Greater Vancouver Sewerage and Drainage District
Board Meeting Date – Friday, October 28, 2022

This information item, listing recent information received by committee, is provided for the GVS&DD Board's information. Please access a complete PDF package [here](#).

Zero Waste Committee – October 14, 2022*Information Items:*

- 5.5 Solid Waste Services Capital Program Expenditure Update to August 31, 2022
- 5.6 2022 Single-Use Item Reduction "What's Your Superhabit?" Campaign Results

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