Board Budget Workshop

OVERVIEW AND NEXT STEPS

Marilyn Towill
GENERAL MANAGER, WATER SERVICES

Water Committee, July 16, 2020

Water Committee
Board Budget Workshop Overview

Process

Board Budget Workshop (Jun 5)
Committee Update (Jul)
Committee Discussion (Sep)
Budget Committee Reports (Oct)

Board Budget Workshop (Oct 21)
Council of Councils (Oct 24)
Board Meeting (Oct 30)

Water Committee
Approach Going Forward

Short-term Relief for Households
- Leverage supported tools to create a short-term action plan (1-3 years)

Maintain current goals and objectives
- Continue work on strategic and long-range plans

Realize New Opportunities
- Partner on projects to increase affordable housing and reduce GHGs
- Help drive economic recovery
- Other?
Considerations:

- Actions that can provide immediate relief while maintaining the work on the long-term vision of the Board
- Risk implications for project delays or deferrals
- The impact of changes to debt amortization on future ratepayers
- The ability of the organization to take advantage of potential stimulus funding
- Continuous improvement – review for efficiencies
What this means for Water Services

- Examining operating programs for improved efficiencies to reduce costs;
- Reviewing the capital program to find opportunities to modify or defer projects, reducing costs in the near term;
- Assessing short-term risks and level of risk tolerance;
- Assessing the need for inflationary adjustments;
• Moving forward with Implementation of water development cost charges (DCC’s);
• Undertaking further review of past spending patterns to ensure future budgets are reflective of current trends; and
• Reviewing the influence of water conservation on the regional demand for drinking water and the possibility of deferring some growth projects.
Thank You
Capital Expenditure Summary Project Update

Frank Huber
DIRECTOR, MAJOR PROJECTS, MANAGEMENT SYSTEMS AND UTILITY SERVICES
WATER SERVICES
Water Committee, July 16, 2020

http://orbit.gvrd.bc.ca/orbit/lisapi.dll/properties/39665116
Annacis Water Supply Tunnel

Water Committee
Mackay Creek and Grouse Creek Debris Flow Mitigation

Water Committee
Second Narrows Water Supply Tunnel
Kennedy Newton Main
Jericho Reservoir
Questions
Nature and Ecosystems Discussion Paper

PLANNING FOR A CARBON NEUTRAL AND RESILIENT REGION

Edward Nichol
REGIONAL PLANNER, REGIONAL PLANNING & HOUSING SERVICES

Water Committee | July 16, 2020
Metro Vancouver demonstrates bold leadership in responding to climate change by:

- Pursuing a **carbon neutral region** by 2050
- Ensuring our infrastructure, ecosystems and communities are **resilient** to the impacts of climate change
Climate 2050 Roadmaps

- Nature and Ecosystems
- Infrastructure
- Human Health and Well-being
- Buildings
- Transportation
- Industry
- Energy
- Land-use and Growth Management
- Agriculture
- Waste

Water Committee
Climate 2050 Development Process

**Climate 2050**
Discussion Papers

**DRAFT**
*List of Actions*

**DRAFT**
*Climate 2050*
Roadmaps

**FINAL**
*Climate 2050*
Roadmaps

---

**ENGAGEMENT**
Idea Generation

**ENGAGEMENT**
Action Evaluation
Water Committee

**ENGAGEMENT**
Feedback on Drafts
Nature and Ecosystems Discussion Paper

Water Committee
Proposed Long-Term Goals

1. Nature and ecosystems are resilient, protected, maintained, restored and connected, to maximize ecosystem services across the region.

2. Nature-based solutions that support biodiversity are prioritized in the region’s response to climate change.
Big Idea 1

Accelerate and expand the restoration and protection of natural areas and urban ecosystems.

• Protect 50% of the land base in the region
• Reverse the loss of the region’s sensitive ecosystems
• Increase urban tree canopy to 40%
Big Idea 2

Connect a regional green infrastructure network of natural areas, urban ecosystems and wildlife corridors
Big Idea 3

Integrate natural assets into conventional asset management and decision-making processes.
Questions