5-Year Outlook
2019 – 2023
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Message from the Chair

Every time you turn on a tap, flush a toilet or walk your dog through a regional park, you’re accessing one of Metro Vancouver’s regional services. Add clean air, affordable housing, recycling, garbage and environmental regulation and you get a fuller picture of the work Metro Vancouver does every day to provide critical services to more than half the population of B.C.

Metro Vancouver oversees a combined capital and operating budget of more than $1.7 billion in 2019 to build, maintain and upgrade the infrastructure to ensure it meets federal and provincial regulations and has the resiliency and capacity to serve our growing population of 2.5 million residents.

Building and maintaining infrastructure, such as water and sewer pipes, as well as providing services like transfer stations for garbage, organics and recyclables, and regional parkland and affordable housing, are crucial to the prosperity and livability of Metro Vancouver, both today and in the future.

Members deliver the services best provided at the local level while Metro Vancouver is a collaborative platform that allows members to work together in areas where there are economies of scale or value in speaking with a collective voice.

Our financial planning strategy focuses on ensuring financial sustainability for the region. In 2018, the Board brought forward a number of measures, including increased Development Cost Charges and a Financial Management Policy, which allows us to fund the necessary infrastructure and services for our growing region. We have also approved new Asset Management Policies to help us better manage and maintain our critical assets.

Our 2019-2023 Financial Plan highlights key steps toward financial sustainability that will allow the region to remain one of the most livable and prosperous in the world.

Sav Dhaliwal
Board Chair
Message from the Commissioner/CAO

Metro Vancouver is continually growing, welcoming 35,000 people every year. As the regional utility responsible for providing essential services such as water, sewer, affordable housing and solid waste disposal, we must maintain and upgrade our infrastructure to serve our rapidly increasing population.

In order to address this growth, the Metro Vancouver Board and staff have worked together to develop a 2019-2023 Financial Plan, a five-year plan that covers operations and infrastructure costs for the region’s four legal entities: Metro Vancouver Regional District, Greater Vancouver Water District, Greater Vancouver Sewerage & Drainage District and Metro Vancouver Housing Corporation.

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

This Five-Year Financial Plan, based on the priorities identified by our member jurisdictions, residents and businesses in our region, aims to ensure the financial sustainability of the organization’s assets and operations, in a way that strikes a balance of stability, responsibility and innovation. It is built on four central themes that guide the development of Metro Vancouver’s long-term plans and budgets:

- Regional Growth
- System Stewardship
- Environmental Protection and Climate Change
- Regulatory and Legislative Environment

Metro Vancouver’s strong commitment to financial sustainability has allowed for utility and service fee rates that provide value for the region while still supporting the vision and mission as articulated in the Board Strategic Plan and corresponding Regional Management Plans. That same commitment to financial sustainability means that we are proactively managing our debt levels to ensure that utility rates remain affordable for current and future generations.

Carol Mason
Commissioner/Chief Administrative Officer
Metro Vancouver Members

Metro Vancouver comprises 23 members: 21 municipalities, one treaty First Nation and one electoral area.

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

The Metro Vancouver Regional District (MVRD) is a federation of 21 municipalities, one Electoral Area and one Treaty First Nation, providing core utility services to more than 2.5 million people. Essential services include drinking water, sewage treatment, and solid waste disposal, along with regional services like regional parks, housing, land use planning and air quality monitoring that help keep the region one of the most livable in the world.

The Metro Vancouver Board oversees a combined annual capital and operating budget of more than $1.7 billion in 2019. As the regional government, Metro Vancouver operates within a highly regulated environment and one that is responsive to legislative change, as it maintains and enhances infrastructure and services to meet the needs of a growing population.

The operating budget is funded by five main sources: water sales, sewer levy, solid waste tipping fees, regional district tax requisitions and housing rents.

The Five-Year Financial Plan combines the long-term budgets for each of the regional district’s four legal entities: Metro Vancouver Regional District (MVRD), Greater Vancouver Water District (GVWD), Greater Vancouver Sewerage & Drainage District (GVS&DD) and Metro Vancouver Housing Corporation (MVHC).

The annual budgets and long-term financial plan provide our residents and member jurisdictions with detailed projections of the operating and capital budgets for all Metro Vancouver services while focusing on financial sustainability, prioritizing affordability and meeting the changing needs of our region.

WATCH THIS VIDEO ABOUT METRO VANCOUVER: HTTPS://VIMEO.COM/296121577
## Services Delivered in 2018

<table>
<thead>
<tr>
<th><strong>AIR QUALITY &amp; CLIMATE CHANGE</strong></th>
<th><strong>CENTRALIZED SUPPORT SERVICES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REGIONAL GHGS</strong></td>
<td><strong>41,507</strong></td>
</tr>
<tr>
<td><strong>5.69 Tonnes CO2E</strong></td>
<td><strong>Customer Interactions</strong></td>
</tr>
<tr>
<td><strong>PER CAPITA FOR THE</strong></td>
<td><strong>VIA TELEPHONE, EMAIL AND LIVE</strong></td>
</tr>
<tr>
<td><strong>METRO VANCOUVER REGION</strong></td>
<td><strong>CHAT</strong></td>
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<thead>
<tr>
<th><strong>HOUSING</strong></th>
<th><strong>LIQUID WASTE</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3,400 Housing Units</strong></td>
<td><strong>456,083,000,000 Litres</strong></td>
</tr>
<tr>
<td><strong>RENTED TO TENANTS AT</strong></td>
<td><strong>OF LIQUID WASTE</strong></td>
</tr>
<tr>
<td><strong>METRO VANCOUVER HOUSING SITES</strong></td>
<td><strong>COLLECTED &amp; TREATED</strong></td>
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<thead>
<tr>
<th><strong>OTHER REGIONAL SERVICES</strong></th>
<th><strong>REGIONAL PLANNING</strong></th>
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<tbody>
<tr>
<td><strong>49 Collective Agreements</strong></td>
<td><strong>98% of Residential Growth</strong></td>
</tr>
<tr>
<td><strong>SERVICED BY</strong></td>
<td><strong>IN THE URBAN CONTAINMENT</strong></td>
</tr>
<tr>
<td><strong>REGIONAL EMPLOYERS SERVICES</strong></td>
<td><strong>BOUNDARY</strong></td>
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<tr>
<th><strong>REGIONAL PARKS</strong></th>
<th><strong>SOLID WASTE</strong></th>
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<tbody>
<tr>
<td><strong>11,738,000 Visits</strong></td>
<td><strong>918,000 Tonnes</strong></td>
</tr>
<tr>
<td><strong>TO METRO VANCOUVER</strong></td>
<td><strong>OF SOLID WASTE FLOWS IN THE</strong></td>
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<tr>
<td><strong>REGIONAL PARKS</strong></td>
<td><strong>METRO VANCOUVER SYSTEM</strong></td>
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<tr>
<th><strong>WATER</strong></th>
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<tr>
<td><strong>389,800,000,000 Litres</strong></td>
<td><strong>OF DRINKING WATER TREATED</strong></td>
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<tr>
<td><strong>OF DRINKING WATER TREATED</strong></td>
<td><strong>&amp; DELIVERED</strong></td>
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<tr>
<td><strong>&amp; DELIVERED</strong></td>
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For more information visit metrovancouver.org/dashboards
Looking Ahead: 2019-2023 Priorities

**2019**
- Complete the Regional Industrial Land Strategy
- Start construction of Second Narrows Water Supply Tunnel
- Develop Metro Vancouver Affordable Housing Plan
- Update the Biosolids Management Strategy
- Complete the Comprehensive Regional Water System Plan
- Undertake Long Range Growth Scenarios

**2020**
- Complete the update of the Clean Air Plan
- Complete Climate 2050 Roadmaps and begin new Climate Action Projects
- Begin operations at Surrey Recycling and Waste Drop off Facility
- Begin operations at new Coquitlam Transfer Station
- Begin operations at North Shore Wastewater Treatment Plant
- Undertake Barnston Island flood construction level study
- Open Brunette Fraser Greenway – Sapperton Landing new amenities
- Installation of electric vehicle chargers at selected Housing Sites
- Open 67 units at Heather Place Building A
- Start construction of Annacis Water Supply Tunnel
- Update the Agricultural Land Use Inventory
- Update the Integrated Liquid Waste and Resource Management Plan
- Start construction of Stanley Park Water Supply Tunnel
- Update the Sensitive Ecosystem Inventory
- Develop the next regional emissions inventory to track emission sources and trends
- Start construction of Davies Orchard park improvements at Crippen Regional Park
- Open 83 units at Kingston Gardens
- Start construction of Central Park Main replacement

2022
- Complete update to the Regional Growth Strategy: Metro 2050
- Install backup power for Barnston/Maple Ridge Pump Station
- Replace aged mechanical systems and building envelope upgrades at Housing Sites
- Complete Acid Gas Reduction Project at Waste-to-Energy Facility
- Removal of Iona Island Wastewater Treatment Plant biosolids stockpile
- Start construction of Cape Horn Pump Station No. 3

2023
- Open Widgeon Marsh Regional Park
- Complete construction of Annacis Island Wastewater Treatment Plant Outfall System
- Update the Ecological Health Framework
- Update Regional Water Quality Monitoring and Reporting Plan
- Undertake community emergency preparedness education and training in selected Electoral Area A communities
- Start construction of Burnaby Mountain Pump Station No. 2
Overview: 5-Year Outlook

Over the next five years, Metro Vancouver will see significant investments in sewer, water and solid waste services, largely driven by the growing population and necessary upgrades to ensure our assets meet regulatory standards and are resilient to earthquakes and other impacts. Liquid Waste Services, for instance, will require $3.17 billion worth of necessary infrastructure upgrades – mainly to its wastewater treatment plants – over the next five years, while Water Services is anticipated to spend $2.03 billion on new water mains and other infrastructure.

In 2019 the average household will pay just $534 for all regional services, up $28 from the previous year.

The Five-Year Financial Plan anticipates a cumulative household increase of $215 over the five-year period, with the cost to the typical household rising by about $43 per year.

These increases are driven by essential upgrades to the region’s utilities or major capital projects that are vital to make our infrastructure more resilient to climate change and natural hazards, accommodate future population growth, and to meet federal requirements for mandatory secondary wastewater treatment.

Over the past decade, Metro Vancouver rates have risen an average of only $12 per year. By working collaboratively at the regional level and providing vital services to all members, it is more affordable for everybody. This allows us to keep valuable assets in public trust to take advantage of economies of scale as well as share sources of information, technical expertise and professional capacity.

The number of investments coming on stream means the percentage of spending needed to service debt will increase over the next five years – from 16 per cent in 2019 to 31 per cent in 2023.

Process

Effective and transparent financial and strategic planning are critical to the success of local governments. At Metro Vancouver, financial plans, budgets, and work plans are developed to respond to:

- Regional priorities
- Levels of service for future years
- Assumptions on labour and other inflationary factors

The Five-Year Financial Plan aims to respond to future trends, both positive and negative, while providing a full picture of future increases to households in the region.

On October 26, 2018, the Metro Vancouver Board approved the 2019 budget and 2019-2023 Financial Plan. The Five-Year Financial Plan is guided by the Board Strategic Plan and regional management plans, which set the direction of future annual budgets, and provides key information to members on future capital projects, anticipated expenditures, and funding projections.

Metro Vancouver’s budgets are prepared by each internal business group, and reviewed by the senior management team, standing committees, key advisory committees comprised of member representatives, and finally, the Board. At every stage in the process we focus on balancing the affordability of our services, with ensuring that we are making the necessary investments for the future.
2019-2023 Financials

2019-2023 METRO VANCOUVER TOTAL OPERATING EXPENDITURES (MILLIONS)

2019-2023 METRO VANCOUVER TOTAL CAPITAL EXPENDITURES (MILLIONS)

- Water
- Solid Waste
- Metro Vancouver Housing
- Liquid Waste
- Regional District Services
- Regional Parks
2019-2023 METRO VANCOUVER
TOTAL REVENUES BY SOURCE
(MILLIONS)

- Water Sales
- Solid Waste Tipping Fee
- External Revenues
- Housing Rents
- Other

2019-2023 METRO VANCOUVER
TOTAL HOUSEHOLD COST

- Water
- Solid Waste
- Regional District Services

*Housing has no household impact

Average increase per year

$534 $574 $624 $679 $722

$43

2019 2020 2021 2022 2023
Financial Plan Drivers

The Metro Vancouver 2019-2023 Financial Plan is built upon four central themes, which guide the development of Metro Vancouver’s long-term plans and budgets. At every step of the way, financial sustainability is emphasized to ensure that utility and service fee rates remain affordable for households throughout the region. These drivers include:

• **Regional Growth:** The region’s increasing population, projected to grow by about 35,000 per year, will require core utility services and regional services to expand and optimize to respond to new growth.

• **System Stewardship:** Critical regional infrastructure must be sufficiently maintained or replaced to meet current and future service needs and to be resilient to impacts from seismic events, wildfires, power failures, and natural disasters.

• **Environmental Protection and Climate Change:** Our region is dependent on healthy, functioning ecosystems and requires actions to reduce pollutants, including greenhouse gases, to prevent waste and to conserve our natural ecosystems.

• **Regulatory and Legislative Environment:** Core utility services and regional services will anticipate and meet regulatory requirements and respond to legislative change.
**Water**

Metro Vancouver provides clean, safe drinking water to 2.5 million residents. The water originates from rain and snowmelt from three protected watersheds – Capilano, Seymour and Coquitlam – and is distributed to residents and businesses throughout the region. The regional system treats and distributes an average of one billion litres per day. Metro Vancouver’s current water rate is $0.7395/m³.

Over the next five years, the Water Services financial plan calls for an increase in the operating budget at an average of $36.1 million per year. Funding related to the expanding capital program (debt servicing and contribution to capital) will increase by $33.3 million on average, while operating programs will rise, on average, by $2.8 million per year. The 2019-2023 Water Services financial plan includes $2.03 billion in major capital investments, focused primarily on upgrades to drinking water infrastructure to meet the needs of a growing population, increasing system resilience, and maintaining aging infrastructure.

**Regional Growth**

Metro Vancouver must ensure its world-class water system has the capacity to meet future needs. Metro Vancouver will complete a regional assessment of residential water metering in 2019 as well as continue other projects.

Key initiatives:
- **Annacis Water Supply Tunnel**, 2.3-kilometre long tunnel under the Fraser River between New Westminster and Surrey: $217 million (completion 2025, total cost: $448 million)
- Coquitlam Main No. 4: $236 million (completion 2026, total cost $485 million)
- Coquitlam Reservoir Intake No. 2, Tunnel and Treatment: $100 million (completion 2035, total cost: $2.3 billion)

**System Stewardship**

Operating our vast drinking water system requires constant upgrades, improvements, maintenance and expansion. Metro Vancouver is developing an Asset Management for Water Services Policy to more effectively monitor performance and risks of our assets to continue to provide high quality drinking water services at an affordable price.

Key initiatives:
- **Second Narrows Water Supply Tunnel**, 1.1-kilometre long tunnel under Burrard Inlet between North Vancouver and Burnaby: $351 million (completion 2024, total cost $469 million)
- Seismic Upgrade Program for Water Infrastructure. Upcoming projects include seismic upgrading of Sunnyside and Pebble Hill Reservoirs in Surrey and Delta

**Environmental Protection and Climate Change**

As climate change puts more pressure on our region, Metro Vancouver must use its water wisely. Campaigns such as We Love Water help to expand awareness of the value of the region’s drinking water and encourage year-round reductions in indoor and outdoor consumption.

Key initiatives:
- Update the Comprehensive Regional Water System Plan to guide the water utility for the next century.
- Capilano Raw Water Pump Station Standby Power
- Implement Joint Water Use Plan for Capilano and Seymour Watersheds

**Regulatory and Legislative Environment**

Metro Vancouver faces regulatory requirements from other levels of government as part of its mandate to provide clean, safe drinking water. Metro Vancouver analyzes more than 30,000 water samples annually from strategic locations throughout the regional water system to ensure water quality standards meet the Guidelines for Canadian Drinking Water Quality and the B.C. Drinking Water Protection Regulation.

Key initiatives:
- Regional Water Quality Monitoring and Reporting
- Inter-agency infrastructure projects impacting the Water utility
- Update Drinking Water Management Plan
### 2019-2023 WATER CAPITAL EXPENDITURES (MILLIONS)

Year | Operating | Debt Service | Contribution to Capital |
--- | --- | --- | --- |
2019 | $ 900 | $ 800 | $ 700 |
2020 | $ 800 | $ 700 | $ 600 |
2021 | $ 700 | $ 600 | $ 500 |
2022 | $ 600 | $ 500 | $ 400 |
2023 | $ 500 | $ 400 | $ 300 |

### 2019-2023 WATER OPERATING EXPENDITURES (MILLIONS)

Year | Operating | Debt Service | Contribution to Capital |
--- | --- | --- | --- |
2019 | $ 500 | $ 450 | $ 400 |
2020 | $ 450 | $ 400 | $ 350 |
2021 | $ 400 | $ 350 | $ 300 |
2022 | $ 350 | $ 300 | $ 250 |
2023 | $ 300 | $ 250 | $ 200 |

### 2019-2023 WATER AVERAGE HOUSEHOLD COST

Year | Average Household Cost |
--- | --- |
2019 | $172 |
2020 | $189 |
2021 | $207 |
2022 | $229 |
2023 | $253 |

Average increase per year: $18
Featured Project:
Second Narrows Water Supply Tunnel

Metro Vancouver supplies about one billion litres of treated drinking water from its three source reservoirs – Capilano, Seymour and Coquitlam – every day to the region’s 2.5 million residents. To ensure enough water can be collected, treated and conveyed in a safe and reliable manner well into the future, Metro Vancouver is in the midst of replacing several major water mains that connect the reservoirs with the region’s member jurisdictions.

The Second Narrows Water Supply Tunnel, a 1.1 km-long tunnel deep under Burrard Inlet between the District of North Vancouver and the City of Burnaby, is one of the larger investments in the Water Services five-year budget for 2019-2023. Construction is slated to start in 2019 on 6.5-metre-diameter tunnel, estimated to cost $351 million over the next five years and $469 million when it’s completed in 2024. The project will be excavated deep underground using a tunnel boring machine and include vertical shafts drilled 60 metres deep on the north side and more than 110 metres deep on the south side.

This project is one of five new regional water supply tunnels that are being designed to meet current seismic standards and to ensure the reliable delivery of drinking water in the region in the event of a major earthquake. The tunnel will also increase the capacity of the existing system to serve the long-term needs of the growing population. Other replacement and upgrade projects being designed to strengthen the water system’s resiliency include the Annacis, Haney Main No. 4 and Cambie-Richmond Main marine crossings.

Metro Vancouver continues to implement its long-term strategy to ensure its water system remains resilient through the next century.

WATCH THIS VIDEO ABOUT THE SECOND NARROWS WATER SUPPLY TUNNEL: HTTPS://VIMEO.COM/345126879
The Second Narrows Water Supply Tunnel will boost water delivery capacity and strengthen the water system’s ability to withstand a major earthquake.
Liquid Waste

Metro Vancouver is responsible for collecting and treating about one billion litres of the region’s wastewater every day at its five wastewater treatment plants. That’s about 340 litres per person every day that results from flushing, brushing or anything else that sends water down a drain.

Over the next five years, Liquid Waste Services’ financial plan calls for an increase in the operating budget at an average of $43.1 million per year. Funding related to the expanding capital program (debt servicing and contribution to capital) will rise $39.1 million on average, while operating programs will increase on average by $4 million per year. Liquid Waste Services’ financial plan includes $3.17-billion in major capital investments, largely driven by federally mandated upgrades to the two primary wastewater treatment plants, system expansions to meet the needs of a growing population, and maintenance of aging infrastructure.

Regional Growth
Metro Vancouver’s continued growth means increasing demands for new wastewater treatment plants and pump stations as well as upgrades and expansions.
Key initiatives:
- **Anncis Island Stage 5 expansion and new outfall:** $538 million (completion: 2027, total cost $1.1 billion)
- **Northwest Langley Wastewater Treatment Plant:** $489.1 million (completion 2026, total cost: $1.3 billion)

System Stewardship
Continual upgrades, improvements, repairs and expansion are needed to operate our vast liquid waste system.
Key initiatives:
- **Comprehensive Plan for Liquid Waste Services** to identify infrastructure needs over the next century
- **Asset Management and Condition Assessment Program,** which ensures existing assets remain in a state of good repair to provide quality and affordable services to the community

Environmental Protection and Climate Change
Protecting public health and the environment and using wastewater as a resource are among the main goals of Liquid Waste Services.
Key initiatives:
- Environmental monitoring of Burrard Inlet, Fraser River, and English Bay
- Energy and resource recovery projects, such as the Hydrothermal Liquefaction Processing Plant Facility

Regulatory and Legislative Environment
Liquid Waste Services must meet regulatory requirements from other levels of government, including federally mandated upgrades to its wastewater treatment plants.
Key initiatives:
- Update the **Integrated Liquid Waste and Resource Management Plan**
- **Upgrade Iona Wastewater Treatment Plant,** $179 million (completion 2032, total cost $1.9 billion)
- **Upgrade North Shore (formerly Lions Gate) Wastewater Treatment Plant** and conveyance, $741.3 million (completion 2023, total cost $778 million)
2019-2023 LIQUID WASTE OPERATING EXPENDITURES (MILLIONS)

2019 2020 2021 2022 2023
- Operating Debt Service Contribution to Capital

2019-2023 LIQUID WASTE CAPITAL EXPENDITURES (MILLIONS)

2019 2020 2021 2022 2023

2019-2023 LIQUID WASTE AVERAGE HOUSEHOLD COST

$250 $271 $298 $328 $343

Average increase per year

$22

2019 2020 2021 2022 2023
Featured Project:
Northwest Langley Wastewater Treatment Plant

Metro Vancouver is expanding its Northwest Langley Wastewater Treatment Plant to include Maple Ridge and Pitt Meadows to serve the growing populations in those two communities and the Township of Langley and to continue to protect human health and the environment.

Built in 1978, the Northwest Langley Wastewater Treatment Plant currently provides secondary treatment in the Township of Langley. The expansion of the plant and related infrastructure will cost an estimated $1.3 billion and serve 230,000 people – up from 30,000 today – once it’s completed in 2026. The project includes a new pump station and storage tank in Maple Ridge, as well as a new outfall. Two new pipes under the Fraser River will carry wastewater from Maple Ridge and Pitt Meadows to the Northwest Langley Wastewater Treatment Plant.

The improvements will help to prevent untreated wastewater back-ups and overflows as well as strengthen the wastewater plant to ensure it can continue to operate in the event of an earthquake, adapt to sea-level rise, reduce treatment plant water and energy use and continue to treat wastewater to the level designed to protect the environment set by provincial and federal regulations.

They will also provide enhanced environmental protection for the Fraser River and accommodate projected population growth. Solids removed from the treatment process at the Northwest Langley plant are trucked to the Annacis Island wastewater treatment plant for processing.
The Northwest Langley Wastewater Treatment Plant expansion will serve the growing communities of Maple Ridge, Pitt Meadows and Langley.
Solid Waste

Metro Vancouver is responsible for waste reduction and recycling planning along with operating the solid waste disposal system, which includes five transfer stations and a Waste-to-Energy facility in Burnaby. It also includes two City of Vancouver-owned and operated facilities: the Vancouver South Transfer Station and Vancouver Landfill. The solid waste system is primarily funded through tipping fees. The average household cost for solid waste services is expected to rise an average of $2 per year.

Over the next five years, the Solid Waste financial plan calls for an increase in the operating budget at an average of $5.7 million per year. Funding related to the expanding capital program (debt servicing and contribution to the capital) will increase by $3.7 million on average over the next five years. Operating programs will rise, on average, by $2 million. The 2019-2023 Solid Waste Services capital plan totals $210.8 million, largely driven by the need to replace and build new transfer stations and upgrade the Waste-to-Energy facility to meet regulatory requirements and replace aging systems.

Regional Growth
As Metro Vancouver welcomes more people to the region, it must also provide necessary services such as garbage and recycling.

Key initiatives:
- **New Surrey Recycling and Waste Drop-off facility** to increase recycling opportunities and reduce illegal dumping: $42.3 million (completion 2020)
- **Launch new behaviour change campaigns such as Think Thrice About Your Clothes** to encourage reuse, repair and recycling of textiles

System Stewardship
Ensuring the region’s solid waste system remains in good repair is a major focus of Metro Vancouver’s solid waste division.

Key initiatives:
- **Coquitlam Transfer Station replacement**: $70.2 million (completion 2020)
- **Upgrade Waste-to-Energy facility in Burnaby**: $82 million (completion 2023)
- **Asset Management and Condition Assessment Program**, which ensures existing assets remain in a state of good repair to provide quality and affordable services to the community

Environmental Protection and Climate Change
Metro Vancouver’s solid waste division is committed to protecting the environment and conserving resources across the region.

Key initiatives:
- Organics and waste diversion activities
- Encourage residents to consume less or to reuse, reduce, repair, recycle and recover materials through waste behaviour-change campaigns such as **Create Memories, Not Garbage** and **Love Food Hate Waste Canada**

Regulatory and Legislative Environment
Metro Vancouver is required to implement solid waste management plans, while its Environmental Regulation and Enforcement division issues solid waste licenses and enforces solid waste bylaws. These regulatory costs are recovered through fees. Metro Vancouver also levies surcharges on loads containing excessive recyclables at its disposal facilities to encourage recycling.

Key initiatives:
- Finalize the **Solid Waste Regulatory Framework**
- Update the **Integrated Solid Waste and Resource Management Plan** (2020-2023)
Featured Project:

Coquitlam Transfer Station Replacement

Metro Vancouver has started construction of a new transfer station on the former Coquitlam Landfill site at 995 United Boulevard.

The new $70.2-million transfer station, expected to be operating by mid-2020, will replace the existing transfer station facility, located on land about one kilometre away, which Metro Vancouver has leased for 30 years. The current lease will expire in late 2020.

The Coquitlam Transfer Station is a key part of Metro Vancouver’s solid waste system, with the existing facility handling, on average, around 150,000 tonnes of waste per year. Open 363 days a year, the transfer station welcomes 200,000 customers annually. The new replacement facility will be a full-service transfer station and recycling centre for residential, commercial and municipal waste haulers. Traffic will be segregated into large and small vehicle queues and the recycling area will be three times bigger than it is now with room to expand.

The new transfer station will also feature high efficiency and natural lighting, stormwater and landfill gas management, native landscaping and use of recovered materials, while focusing on odour management, with fully enclosed waste handling, roof-top ventilation and regular wash down and cleanout.

WATCH THIS VIDEO ABOUT THE COQUITLAM TRANSFER STATION REPLACEMENT: HTTPS://VIMEO.COM/294462326
The Coquitlam Transfer Station will replace the existing transfer station facility, increasing capacity, and making it more convenient for residential, commercial and municipal waste haulers to recycle and manage waste.
The Metro Vancouver Housing Corporation provides subsidized and low end-of-market housing across the region, serving more than 9,000 residents in 49 housing sites. Funding related to the expanding capital program (debt servicing and contribution to reserve) is increasing $300,000 on average over the next five years while the operating programs are increasing, on average, by $1.5 million.

Funded primarily by rental revenue, the capital program for Metro Vancouver Housing in 2019-2023 totals $41.4 million and is driven by the development of Heather Place Building A and Kingston Gardens Phase 1. Significant work is also underway to develop a Metro Vancouver Affordable Housing Plan with initiatives that will include the examination of potential housing development projects over the next five years. Development of housing in the region is guided by the strategies and plans undertaken by the Affordable Housing Program.

Regional Growth
The demand for affordable housing continues to grow along with Metro Vancouver’s increasing population.

Key initiatives:
- Redevelop Heather Place Building A in Vancouver, which will provide 67 rental homes: $13.2 million (completion 2020, total cost: $28.5 million)
- Redevelop Kingston Gardens in Surrey, which will provide 85 new units: $28.2 million (completion, 2021, total cost $29 million).
- Assess and identify potential housing development and redevelopment projects, while establishing funding for new development opportunities

System Stewardship
The average Metro Vancouver housing unit is 35 years old, which means maintaining our portfolio is a top priority.

Key initiatives:
- Asset Management and Condition Assessment Program to address the challenges of aging infrastructure and balance the performance, risk and cost of our assets.
- Prioritize and plan maintenance projects on a portfolio-wide scale to ensure buildings remain in a state of good repair while keeping rents as affordable as possible

Environmental Protection and Climate Change
As Metro Vancouver looks to redevelop or build new housing, it considers climate change in every decision.

Key initiatives:
- Study the feasibility of electric vehicle charging stations
- Reduce building energy loss and consumption by replacing aged mechanical systems and building envelope upgrades (2020-2023)
- Pursue continuous improvement in energy efficiency in line with the Sustainable Infrastructure and Buildings Policy

Regulatory and Legislative Environment
Key initiatives:
- Policies and practices in compliance with the Residential Tenancy Act
- Meeting requirements of the B.C. Building Code
2019-2023 MV HOUSING CAPITAL EXPENDITURES (MILLIONS)

- 2019: $22
- 2020: $20
- 2021: $18
- 2022: $16
- 2023: $14

*2022/2023 projects are under consideration

2019-2023 MV HOUSING OPERATING EXPENDITURES (MILLIONS)

- 2019: $70
- 2020: $60
- 2021: $50
- 2022: $40
- 2023: $30

2019-2023 MV HOUSING REVENUES (MILLIONS)

- 2019: $70
- 2020: $60
- 2021: $50
- 2022: $40
- 2023: $30

*Operating, Debt Service, Capital Maintenance, Contribution to Future Capital

Housing Rents, Mortgage Subsidies, Other
Featured Projects:

Heather Place Redevelopment

With residential vacancy rates at record lows across Metro Vancouver, the need for purpose-built affordable rental housing has never been greater.

As a result, Metro Vancouver is undertaking the redevelopment of Heather Place in Vancouver, an 86-unit townhouse development of one-, two- and three-bedroom homes that occupy almost the entire block bound by Heather Street on the east, Willow Street on the west, 13th Avenue on the north and 14th Avenue on the south.

The project will replace the 86 aging housing units with 230 new rental homes by 2021. The units will be oriented to a diverse population of families, couples, singles and seniors with a mix of incomes, and disabled-accessible homes. A portion of the units will be rent-geared-to-income, meaning rents will not exceed 30 per cent of a tenant’s income.

This project also takes into account local neighbourhood needs, including aesthetics, trees and green space, access to community amenities, changing demographics and traffic and parking. Tenants affected by the first phase of the Heather Place redevelopment have been offered the opportunity to move back into the facility once the new building is constructed.

Metro Vancouver Housing is funded through rents. Established in 1974, it currently houses more than 9,000 people at 49 housing sites across the region in diverse, mixed-income communities that include families, seniors and people with disabilities.

WATCH THE ANNOUNCEMENT OF THE HEATHER PLACE REDEVELOPMENT: HTTPS://VIMEO.COM/260136977
The Heather Place redevelopment will replace 86 aging housing units with 230 new rental homes serving a diverse population with a mix of incomes.
Regional District Services

The Metro Vancouver Regional District budget includes 10 regional services and one sub-regional service, which are focused on delivering regional district services. The primary driver of the regional district’s capital plan is within our Regional Parks function.

Over the next five years, Regional District Services operating expenditures will increase by $2.2 million. Capital funding related to the Regional Parks program (contribution to capital reserves) will rise $800,000 on average over the next five years, while the operating programs for all Regional District Services will increase, on average, by $1.4 million.

Metro Vancouver also acts as the local government for Electoral Area A, and is responsible for providing land use planning, building inspections, bylaw enforcement and management to the rural areas of Electoral Area A and provides emergency planning and government to all of Electoral Area A, which includes UBC and the University Endowment Lands as well as Barnston Island and other unincorporated areas.

Regional Services:
- Regional Parks
- Regional Planning
- Air Quality and Climate Change
- Affordable Housing
- General Government
- 9-1-1 Emergency Telephone Service
- Regional Employers’ Service
- Regional Emergency Management
- Regional GPS
- Regional Prosperity

Sub-Regional Service:
- Sasamat Fire Protection

Local Government:
- Electoral Area A Services
Regional Parks

Metro Vancouver’s Regional Parks system includes 22 regional parks, three park reserves, two ecological conservancy areas and five greenways, drawing more than 11 million visits every year. Capital expenditures within the Regional Parks function are funded on a ‘pay as you go’ basis through contribution to capital reserves.

The capital program for Regional Parks over the next five years is largely driven by park land acquisition projects and capital replacement and development programs. The capital plan for 2019-2023 totals $78.9 million, an average of $15.8 million per year. This includes $37.9 million for land acquisition, $23.7 million for capital replacement and development and $17.3 million for capital maintenance.

Regional Growth

Metro Vancouver’s population is expected to grow from 2.5 million to 3.7 million by 2050, and visits to regional parks have been growing at double the population growth rate. Metro Vancouver recently doubled its annual contribution to the Regional Park Land Acquisition Fund to protect more ecologically sensitive areas.

Key initiatives:

• Implement the Regional Parks Land Acquisition 2050 Strategy to help grow the regional parks system
• Development and adoption of the Widgeon Marsh Regional Park and Campbell Valley Regional Park Management Plans

System Stewardship

Ensuring regional ecosystems are protected, healthy and resilient is central to the Metro Vancouver region retaining its unique sense of place. Metro Vancouver will continue to forecast the needs for maintenance and replacement of regional structures and assets.

Key initiatives:

• Pacific Spirit Regional Park Service Yard replacement: $1.7 million (completion 2023)
• Sheep Paddock’s Trail – Colony Farm: $750,000 (total cost $3.3 million)
• Asset Management and Condition Assessment Program

Environmental Protection and Climate Change

Metro Vancouver continues to prepare for the impacts of climate change, such as increased flooding and drought, decreased snowpack, proliferation of invasive species and at least one metre of sea level rise by 2100. Forests, wetlands, and other ecosystems help regulate the global climate by removing and storing carbon dioxide from the atmosphere.

Key initiatives:

• Initiate Regional Greenways Plan
• Complete the Brunette Fraser Greenway – Sapperton Landing

Regulatory and Legislative Environment

The Regional Parks Plan guides the work of the Metro Vancouver Regional Parks division and outlines directions for the future. The plan is supported by bylaws that outline rules and regulations for parks use and policies that guide the organization on park matters.

Key initiatives:

• Continuous improvement of regulations to improve park safety and visitor experiences
Featured Project:

Widgeon Marsh Regional Park Management Plan

Within the next five years, the public will be able to enjoy Widgeon Marsh Regional Park Reserve, a 620-hectare site on the largest freshwater marsh in southwest B.C.

Metro Vancouver is in the midst of developing a regional park management plan for the Widgeon Marsh reserve, as well as one for Campbell Valley Regional Park, to ensure it can continue to meet the growing demand for recreational use across the region, while caring for the natural assets protected in the park system. A management plan for Grouse Mountain Regional Park was approved in 2018.

The Widgeon Marsh Regional Park Reserve, located on the Pitt River, and bordered by the City of Coquitlam, Pinecone-Burke Provincial Park, Golden Ears Provincial Park and Coquitlam Watershed, has been closed to the public while the management plan is being drawn up and implemented. The management plan aims to give people opportunities to connect with nature in Widgeon Marsh, while protecting the site’s sensitive wetlands and ecosystems. A park plan will determine how public use and facilities can be accommodated.

More than 11 million visits are recorded at Metro Vancouver’s regional parks every year. As such, Metro Vancouver has set up a regional parks acquisition fund to ensure it has the land to provide recreational greenspaces for the growing population.

WATCH THIS VIDEO ABOUT THE WIDGEON MARSH REGIONAL PARK MANAGEMENT PLAN: HTTPS://VIMEO.COM/218984589
The Widgeon Marsh Regional Park Management Plan will guide how the public can connect with nature, while protecting the site’s sensitive wetlands and ecosystems.
Regional Planning

Metro Vancouver is home to just over 2.5 million people – roughly half the province’s population – and undertakes long-range regional land use planning in partnership with 21 municipalities, one Electoral Area, and one Treaty First Nation. Regional land use planning strives to contain and structure the continuing growth coming to our region, protect important lands, and ensure the efficient provision of infrastructure such as utilities, transit and community amenities. Metro Vancouver’s regional growth strategy, *Metro Vancouver 2040: Shaping our Future*, uses policy research and data analysis to advance the strategy’s goals.

CHECK OUT THIS OVERVIEW OF REGIONAL PLANNING: HTTPS://VIMEO.COM/297212857

Regional Growth

Metro Vancouver will welcome another million people – and 500,000 new jobs – by 2040. Through *Metro 2040*, Metro Vancouver aims to make sure growth and development happens in the right places to use our limited land base efficiently while protecting important lands for future generations.

Key initiatives:

- **Long Range Growth Scenarios** that project population, housing and employment in the face of a changing future
- **Update Regional Growth Strategy - Metro 2050**

System Stewardship

As the region continues to grow, demand is increasing for Metro Vancouver’s constrained land base, putting pressure on areas such as industrial land. Metro Vancouver is taking steps to ensure it can accommodate both the growing population and the economy.

Key initiatives:

- Partner with member jurisdictions and industry to develop a *Regional Industrial Lands Strategy*, which aims to ensure there is a sufficient supply of industrial land to meet the needs of a growing and evolving regional economy to 2050
- **Update the Agricultural Land Use Inventory**

Environmental Protection and Climate Change

About 50 percent of Metro Vancouver’s land base consists of sensitive terrestrial ecosystems. Between 2009 and 2014, more than 1,600 hectares of sensitive ecosystems in Metro Vancouver were lost – the equivalent of losing four Stanley Parks.

Key initiatives:

- **Update the Sensitive Ecosystem Inventory**, which includes wetlands, older forests and woodlands, and explores the implications of continued loss of sensitive ecosystems through the review of *Metro 2040*
- **Implement Ecological Health Framework**

Regulatory and Legislative Environment

Under the Local Government Act, Metro Vancouver has adopted *Metro Vancouver 2040: Shaping our Future*, the regional growth strategy, for the purpose of guiding decisions on growth, change and development within the regional district. Regional Planning continues to develop and implement effective and adaptive tools to achieve the goals in *Metro 2040*.

Key initiatives:

- **Policy reviews related to Urban Centres and Frequent Transit Development Areas**, Industrial and Mixed Employment Lands, Agriculture, Environment and Climate Action in preparation for a significant update to the regional growth strategy in 2022
- **Respond to Federal and Provincial initiatives or legislation changes**
Featured Project:

Regional Industrial Lands Strategy

Metro Vancouver is leading the development of a Regional Industrial Lands Strategy to provide a vision for the future of industrial lands across the region to the year 2050.

Industrial lands are crucial for a prosperous and sustainable regional economy; however, the region’s industrial land supply is under significant pressure for conversion to residential, retail, commercial and other uses, and the non-industrial use of industrial lands continues to be a significant challenge.

An Industrial Lands Strategy Task Force – involving member jurisdictions, and other stakeholders including the Port of Vancouver, TransLink, the Province of BC, and industry representatives – has been struck to provide advice and recommendations to the Board on the development of the strategy. It is anticipated the strategy will be completed by the end of 2019.

The Regional Industrial Lands Strategy will build a collective understanding of the challenges and issues facing industrial lands, provide a vision of how to ensure sufficient industrial lands to meet the needs of our growing and evolving regional economy, and recommend actions for a broad range of stakeholders to achieve that vision.

About 27 percent (365,000) of the region’s jobs are located on industrial lands. Metro Vancouver’s industrial lands are used mainly for transportation, warehousing, wholesale trade, retail trade, manufacturing and professional and technical services.
The Industrial Lands Strategy will provide a vision of how to ensure sufficient industrial lands to meet the needs of our growing and evolving regional economy.
Air Quality & Climate Change

Metro Vancouver develops and implements plans, policies, regulations and projects that improve air quality and reduce greenhouse gas emissions across the region. These plans and policies are supported by comprehensive monitoring of outdoor air quality, and tracking of emissions in the Lower Fraser Valley airshed. Staff provide early detection of issues and ongoing surveillance of air quality through monitoring stations from Hope to Horseshoe Bay and, when necessary, Metro Vancouver issues air quality advisories for the entire region, including the Fraser Valley.

WATCH A VIDEO ABOUT METRO VANCOUVER’S WORK IN AIR QUALITY & CLIMATE CHANGE: HTTPS://VIMEO.COM/295488069

Regional Growth
The growing population means Metro Vancouver is facing more encounters between residents and sources of emissions, particularly over odour complaints.

Key initiatives:
- Update Regional Air Quality Management Plan, which guides improvements in air quality despite rapid population growth
- Develop additional air quality monitoring capabilities

System Stewardship
Metro Vancouver operates a comprehensive network of 29 air quality monitoring stations within Metro Vancouver and the Fraser Valley, using the data to assess the effectiveness of initiatives to improve air quality, guide new actions, and to report air quality to the public through measures such as the Air Quality Health Index (AQHI), which provides information about the effects of air quality on health. This allows Metro Vancouver to effectively inform the public about air quality – which is especially important during periods of deteriorated air quality due to smog, smoke from forest fires and winter temperature inversions.

Key initiatives:
- Air Quality Monitoring Station Asset Management and Condition Assessment
- Air Quality Monitoring Network Review

Environmental Protection and Climate Change
Metro Vancouver and our member jurisdictions are leaders in climate action and are taking measures to protect the environment.

Key initiatives:
- Implementation of the Climate 2050 Strategic Framework to guide our region’s policies and collective actions to transition to a low carbon future, and one that is resilient to the impacts of climate change
- Develop and strengthen air quality regulations related to odour management, residential wood burning, and cannabis production facilities
- Tracking of regional emissions of air contaminants and greenhouse gases, with 20 year projections

Regulatory and Legislative Environment
Under the Environmental Management Act, Metro Vancouver has the delegated authority for air quality within our region. Metro Vancouver is working with communities, businesses and government partners to improve its framework for managing odorous air contaminants, an important priority for the region as the number of odour complaints has increased.

Key initiatives:
- Review Air Quality Permit and Regulation Fees System
- Respond to changes in Federal Ambient Air Quality Standards
- Expand non-road diesel engine program to promote compliance and provide incentives for cleaner engines
Featured Project:
Climate 2050

Wildfires, flooding and other extreme weather events are expected to worsen by 2050 as the Metro Vancouver region experiences hotter, drier summers and wetter and warmer winters, which will impact our regional systems and services.

Metro Vancouver, which is responsible for air quality in the region, is increasing its measures to adapt to these impacts and reduce greenhouse gas emissions, by implementing Climate 2050, a new regional climate action strategy.

Following on the heels of its Climate 2050 Strategic Framework (approved in 2018), Metro Vancouver over the next two years will develop Climate 2050 Roadmaps, with specific goals, strategies and actions for 10 issue areas. These include nature and ecosystems, infrastructure, human health and well-being, buildings, transportation, energy, waste, industry, agriculture, and land-use and growth management.

The region is already a leader in responding to climate change: low-carbon buildings are more comfortable and have better indoor air quality; walkable communities get us moving and improve our physical and mental health; and reducing greenhouse gas emissions helps to cut other pollutants at the same time. The Climate 2050 Roadmaps will build on and accelerate our progress to date.

The Roadmaps will outline how to achieve deep emissions reductions and how the region can prepare for impacts like flooding from storms, drier growing seasons for crops, increased risk of wildfires and the associated air quality and health impacts, warmer waters for fisheries, and shifts in natural areas. For more information, visit www.metrovancouver.org/climate2050

WATCH THIS VIDEO ON CLIMATE 2050: HTTPS://VIMEO.COM/237969579
Climate 2050 identifies specific goals, strategies and actions for 10 issue areas to reduce GHG emissions and adapt to the effects of climate change.
Other Regional District Services

**Affordable Housing:** The Affordable Housing program is responsible for undertaking activities that support and increase the availability of a stable regional supply of affordable housing, with a special emphasis on low and moderate income households. This function also contributes to decisions around the development of affordable housing projects, particularly related to redevelopment of mixed-income housing complexes within the Metro Vancouver Housing portfolio and the development of vacant lands owned by local government.

**General Government:** The General Government service covers Committee and Board meeting related administration, expenses, and travel. Additionally, the service area includes programs that provide a regional benefit such as the Love Food Hate Waste Canada behaviour change campaign, the annual Zero Waste Conference and the Regional Culture program that provides grants to non-profit organizations across the region.

**9-1-1 Emergency Telephone Service:**
Metro Vancouver is responsible for 9-1-1 call answer services within the Metro Vancouver region and we provide this service through our business partner and service provider: E-Comm.

E-Comm receives and processes about 1 million emergency calls each year. They collect the needed information from the caller and then they transfer the call to the appropriate municipal or provincial dispatch agency who is responsible to direct first responders to assist with the caller’s emergency.

**Regional Employers Service:** Metro Vancouver provides information and advisory, compensation, and collective bargaining services to municipalities within the Metro Vancouver region and acts as a forum where municipalities can connect, share, and leverage information. Municipalities work together on matters of common interest, benefiting from coordination and leadership, and can access workforce data, research, advice, advocacy, and service tailored to the strategic needs and goals of their municipalities.

**Regional Emergency Management:** Regional Emergency Management is conducted through the Integrated Partnership for Regional Emergency Management (IPREM) which was created as a Partnership between Metro Vancouver and the Province through a Memorandum of Understanding and Board approval in the spring of 2009. In order to create a disaster resilient region, the regional exercise program conducts region wide emergency exercises.

**Regional GPS:** The purpose of the GPS Program is to provide a high-accuracy and consistent platform for engineering and other surveys in the Metro Vancouver region, using Global Navigation Satellite Systems (GNSS). The platform allows users in the field to accurately locate and/or layout various infrastructure (such as water and sewer lines, roadways, rights-of-way location, topographic mapping, bathymetric surveys).

**Regional Prosperity:** A growing group of stakeholders in the Metro Vancouver region committed to improving and expanding the prosperity of the Metro Vancouver region through the creation of a collaborative initiative bringing together businesses, local governments, academia, professional associations and civic organizations.

**Sasamat Fire Protection:** Sasamat Fire Protection Service is responsible for providing fire protection services to the Villages of Anmore and Belcarra.
METRO VANCOUVER’S TWO MAJOR WATERWAYS,
BURRARD INLET AND THE FRASER RIVER
# Electoral Area A Service

Metro Vancouver acts as the local government for Electoral Area A, and is responsible for providing certain land use planning, building inspections, emergency planning, bylaw enforcement and general administration services to the Electoral Area residents. The Electoral Area includes UBC and University Endowment Lands as well as Barnston Island, Howe Sound Mainland (Ocean Point, Strachan Point and Montizambert Wynd), Indian Arm, Boulder Island and Carraholly Point, the west side of Pitt Lake, Passage Island and Bowyer Island.

Key services include emergency planning, training and response, administering grant funds for community projects, providing local land use planning that includes zoning and community planning, and running elections every four years.

All of these services are funded through the Metro Vancouver property tax, divided into two portions – one for Electoral Area A local government services and another for regional services – collected within Electoral Area A. The 2019-2023 Electoral Area A financial plan totals $3.2 million, with the average household cost about $70 per year – an average increase of $2 per year.

## Regional Growth

Electoral Area A’s largest urban area consists of UBC and the University Endowment Lands, which welcomes most of the new growth, recording 15,890 residents in the last Census in 2016. The population of the remaining area was approximately 243.

Key initiatives:
- Implement actions in the Official Community Plan
- Engage the UBC/UEL communities on Metro Vancouver-related initiatives, such as emergency planning, liquor license and retail cannabis referrals

## System Stewardship

Electoral Area A encompasses a mix of different communities, from the urban centres of UBC and UEL to the small island communities of Bowyer Island and Passage Island in Howe Sound, to water-access only cabins in Pitt Lake and Indian Arm.

Key initiatives:
- **Barnston Island Agricultural Study**
- Coordinate clean up events for Pitt Lake and Indian Arm communities to ensure proper disposal of large items, removing their potential to pollute land and water in these remote water access communities
- **Barnston Island Flood Construction Level Study, $15,000 (2020)**

## Environmental Protection and Climate Change

Metro Vancouver is responsible for emergency management in Electoral Area A and works side by side with First Nations, member jurisdictions and Provincial authorities in emergencies. Emergency planning and preparedness, whether for flooding, wildfire or earthquake, are ongoing priorities.

Key initiatives:
- Geotechnical study of the Electoral Area, $50,000 (2021)
- Facilitate emergency preparedness for residents
- Building Inspection Service Review (2019)

## Regulatory and Legislative Environment

Metro Vancouver provides local government administration, planning, building inspection and emergency services to certain areas of Electoral Area A, in conjunction with other service providers including the Province, RCMP, and school districts.

Key initiatives:
- Continue to administer the building, zoning, and unsightly premise and nuisance bylaws
- Undertake a review of the Electoral Area Zoning Bylaw with input from residents where the bylaw applies
- Local government elections
2019-2023 ELECTORAL AREA A
TAX REQUISITIONS

$800,000
$600,000
$500,000
$400,000
$200,000
$100,000

- 2019 2020 2021 2022 2023

*Only levied on Electoral Area A residents

2019-2023 ELECTORAL AREA A
OPERATING EXPENDITURES

$800,000
$600,000
$500,000
$400,000
$200,000
$100,000

- 2019 2020 2021 2022 2023

2019-2023 ELECTORAL AREA A
AVERAGE HOUSEHOLD COST

$100

$63 $70 $72 $74 $76

- 2019 2020 2021 2022 2023

*Only applicable to households in Electoral Area A

Average increase per year

$2
Financial Information
2019 – 2023
### Revenue & Expenditure Summary

#### 2019-2023 FINANCIAL PLAN

<table>
<thead>
<tr>
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<th>2019 BUDGET</th>
<th>2020 FORECAST</th>
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<td>$ 831,402,000</td>
<td>$ 907,410,000</td>
<td>$ 1,003,897,000</td>
<td>$ 1,114,507,000</td>
<td>$ 1,210,357,000</td>
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|                      |             |               |               |               |               |
| **EXPENDITURES**     |             |               |               |               |               |
| Operating Programs:  |             |               |               |               |               |
| Greater Vancouver Water District | $ 289,120,000 | $ 323,154,000 | $ 359,466,000 | $ 403,681,000 | $ 453,015,000 |
| Greater Vancouver Sewerage & Drainage District: | | | | | |
| Liquid Waste         | 308,581,000  | 341,968,000   | 390,559,000   | 445,539,000   | 482,398,000   |
| Solid Waste          | 107,158,000  | 112,465,000   | 118,660,000   | 124,447,000   | 130,050,000   |
| Metro Vancouver     |             |               |               |               |               |
| Housing Corporation  | 51,269,000   | 52,734,000    | 55,562,000    | 58,739,000    | 59,887,000    |
| Metro Vancouver Regional District | | | | | |
| Regional Parks       | 42,680,000   | 43,355,000    | 45,078,000    | 46,527,000    | 48,242,000    |
| Regional District Services | 17,696,000 | 18,927,000 | 19,462,000 | 20,158,000 | 21,200,000 |
| Regional Planning    | 3,528,000    | 3,520,000     | 3,580,000     | 3,570,000     | 3,652,000     |
| Air Quality & Climate Change | 10,748,000 | 10,680,000 | 10,881,000 | 11,141,000 | 11,289,000 |
| Electoral Area Service | 622,000  | 607,000 | 649,000 | 705,000 | 624,000 |
| **TOTAL EXPENDITURES** | $ 831,402,000 | $ 907,410,000 | $ 1,003,897,000 | $ 1,114,507,000 | $ 1,210,357,000 |
2019-2023 Water Services Capital Program

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<td>$395,700,000</td>
<td>$440,850,000</td>
<td>$486,000,000</td>
<td>$477,150,000</td>
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2019 – 2023 Capital Program is $2.03 B

- Growth 48%
- Resiliency 29%
- Maintenance 19%
- Upgrade 4%
- Opportunity 0%

2019 – 2023 Major Capital Projects

- Second Narrows Marine Crossing ($351.0 M)
- Annacis Marine Crossing ($217.0 M)
- Kennedy Newton Main ($131.8 M)
- Coquitlam Main No. 4 (Central Section) ($104.0 M)
- Coquitlam Intake No. 2 (Tunnel and Treatment) ($100.0 M)
- Coquitlam Main No. 4 (South Section) ($98.3 M)
- Capilano Main No. 5 (South Shaft to Lost Lagoon) ($71.5 M)

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<tr>
<th>CAPITAL FUNDING</th>
<th>2019</th>
<th>2020</th>
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2019-2023 Liquid Waste Capital Program

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<tbody>
<tr>
<td>Growth</td>
<td>$223,350,000</td>
<td>$294,550,000</td>
<td>$336,200,000</td>
<td>$265,800,000</td>
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<td>Upgrade</td>
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<td>3,450,000</td>
<td>700,000</td>
<td>-</td>
<td>27,250,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$564,850,000</strong></td>
<td><strong>$873,050,000</strong></td>
<td><strong>$718,550,000</strong></td>
<td><strong>$492,700,000</strong></td>
<td><strong>$521,900,000</strong></td>
<td><strong>$3,171,050,000</strong></td>
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2019-2023 Capital Program is $3.17 B

<table>
<thead>
<tr>
<th>CAPITAL FUNDING</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2019-2023 TOTAL</th>
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<tr>
<td>External Borrowing</td>
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<td>$584,650,000</td>
<td>$534,100,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$564,850,000</strong></td>
<td><strong>$873,050,000</strong></td>
<td><strong>$718,550,000</strong></td>
<td><strong>$492,700,000</strong></td>
<td><strong>$521,900,000</strong></td>
<td><strong>$3,171,050,000</strong></td>
</tr>
</tbody>
</table>

2019-2023 Major Capital Projects

- North Shore WWTP Secondary Upgrade Project and Conveyance ($741.3 M)
- Annacis WWTP Stage 5 Expansion ($538.3 M)
- Northwest Langley WWTP and Golden Ears Projects (537.6 M)
- Iona WWTP Secondary Upgrade design ($179.0 M)
- Burnaby Lake North Interceptor ($154.5 M)
- Gilbert/Brighouse Trunk Sewer Twinning ($114.5 M)
- Annacis WWTP Secondary Clarifier Corrosion Repair ($65.8 M)
### 2019-2023 Solid Waste Capital Program

#### CAPITAL EXPENDITURES

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Landfills</td>
<td>$ 9,400,000</td>
<td>$ 980,000</td>
<td>$ 320,000</td>
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<td>Transfer Stations</td>
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<td>24,500,000</td>
<td>350,000</td>
<td>82,000,000</td>
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<td>Opportunity</td>
<td>210,000</td>
<td>2,090,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,300,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 89,210,000</strong></td>
<td><strong>$ 57,420,000</strong></td>
<td><strong>$ 33,820,000</strong></td>
<td><strong>$ 26,500,000</strong></td>
<td><strong>$ 3,850,000</strong></td>
<td><strong>$ 210,800,000</strong></td>
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</table>

#### 2019-2023 Capital Program is $ 210.8 M

- **Transfer Stations** 53%
- **Waste-to-Energy Facility** 39%
- **Landfills** 7%
- **Opportunity** 1%

#### 2019-2023 Major Capital Projects

- Coquitlam Transfer Station Replacement ($70.2M)
- Surrey Recycling and Waste Drop-off ($42.3M)
- WTEF Scrubber ($47.0M)
- WTEF Infrastructure Allowance ($12.9M)

#### CAPITAL FUNDING

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<tr>
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<tbody>
<tr>
<td>External Borrowing</td>
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<td>$ 53,320,000</td>
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<td>600,000</td>
<td>10,500,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$89,210,000</strong></td>
<td><strong>$ 57,420,000</strong></td>
<td><strong>$ 33,820,000</strong></td>
<td><strong>$ 26,500,000</strong></td>
<td><strong>$ 3,850,000</strong></td>
<td><strong>$ 210,800,000</strong></td>
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2019-2023 Metro Vancouver Housing Corporation Capital Program

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<tr>
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<tbody>
<tr>
<td>Housing Development</td>
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<tr>
<td>Heather Place - Bldg A</td>
<td>$ 12,150,000</td>
<td>$ 1,000,000</td>
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<td>–</td>
<td>–</td>
<td>$ 13,150,000</td>
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<tr>
<td>Kingston Gardens - Phase 1</td>
<td>9,167,000</td>
<td>18,333,000</td>
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<td>28,250,000</td>
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<tr>
<td>Total</td>
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<td>$ 19,333,000</td>
<td>$ 750,000</td>
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<td>$ 41,400,000</td>
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2019-2023 Capital Program is $ 41.4 M

2019-2023 Major Capital Projects
- Heather Place Development ($13.2M)
- Kingston Gardens Development ($28.2M)

<table>
<thead>
<tr>
<th>CAPITAL FUNDING</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2019-2023 TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Reserve Funding</td>
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<td>$ 19,333,000</td>
<td>$ 750,000</td>
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<tr>
<td>TOTAL</td>
<td>$ 21,317,000</td>
<td>$ 19,333,000</td>
<td>$ 750,000</td>
<td>–</td>
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<td>$ 41,400,000</td>
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2019-2023 Regional Parks Capital Program

### Capital Expenditures 2019-2023

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Capital Replacement and Development</td>
<td>$5,110,000</td>
<td>$2,730,000</td>
<td>$5,500,000</td>
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<tr>
<td>Land Acquisition</td>
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<td>7,570,000</td>
<td>7,570,000</td>
<td>7,570,000</td>
<td>7,570,000</td>
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<tr>
<td>Capital Maintenance</td>
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<td>3,555,000</td>
<td>3,570,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$15,855,000</td>
<td>$13,710,000</td>
<td>$16,675,000</td>
<td>$17,435,000</td>
<td>$15,240,000</td>
<td>$78,915,000</td>
</tr>
</tbody>
</table>

2019-2023 Capital Program is $78.9 M

**2019-2023 Major Capital Projects**

- Colony Farm Sheep Paddocks Trail ($3.3M)
- Widgeon Marsh Management Plan Implementation ($6.5M)
- Pacific Spirit Service Yard Replacement ($1.7M)

### Capital Funding 2019-2023

<table>
<thead>
<tr>
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<td>$17,435,000</td>
<td>$15,240,000</td>
<td>$78,915,000</td>
</tr>
</tbody>
</table>

Land Acquisition 48%
Capital Maintenance 22%
Capital Replacement & Development 30%
Metro Vancouver is a federation of 21 municipalities, one Electoral Area and one Treaty First Nation that collaboratively plans for and delivers regional-scale services in the greater Vancouver region of British Columbia. Its core services are drinking water, wastewater treatment and solid waste management. Metro Vancouver also provides affordable housing, regulates air quality, plans for urban growth and manages a regional parks system.