

# **GVRD 2008 Budget Municipal Consultation (Fraser North Area)**

**October 16, 2007**



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## Program Planning & Budgeting: a multi-phased process

- **July – August: Program Plans and Budget Dev**
- **August: Administrative Review**
- **October: Committee Review of Programs**
- **October/November:**
  - Public/Municipal Consultations

We are here 

- Finance Committee
- Board Budget Workshop
- **November 30<sup>th</sup>: Board Sets Budget**



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## Household Costs - Projected

	Projections					
	2007	2008*	2009	2010	2011	2012
Liquid Waste	\$ 147	\$ 152	\$ 158	\$ 163	\$ 168	\$ 173
Water	151	166	192	203	211	218
Solid Waste	64	65	66	67	68	69
Regional District	35	35	37	39	41	43
<b>GVRD Total</b>	<b>\$ 397</b>	<b>\$ 418</b>	<b>\$ 453</b>	<b>\$ 472</b>	<b>\$ 488</b>	<b>\$ 503</b>

*Average Household is approximately \$543,000 assessed value.*

**\*Based on Draft Budget**



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## 2008 Proposed Budget \$ Impact per Household

<i>Function</i>	<i>Projection</i>	<i>Proposed</i>
Liquid Waste	\$154	\$152
Water	169	166
Solid Waste	65	65
Regional	37	35
<b>TOTAL</b>	<b>\$425</b>	<b>\$418</b>



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## 2008 Financial Projection & Proposed Budget

<i>Function</i>	<i>Projection</i>	<i>Proposed Budget</i>
<b>Liquid Waste</b>	<b>5.0%</b>	<b>3.8%</b>
<b>Water</b>	<b>11.7%</b>	<b>9.9%</b>
<b>Solid Waste</b>	<b>1.5%</b>	<b>1.5%</b>
<b>Regional</b>	<b>5.5%</b>	<b>1.2%</b>



## Liquid Waste

	2007	2008	2009	2010	2011	2012
<b>Projection</b>	3.0%	3.8%	4.0%	3.0%	3.0%	3.0%

- **Liquid Waste Management Plan**
- **Biosolids Management Plan Implementation**
- **Utility Relocations for Provincial Road Improvement Projects**
- **System Optimization and Asset Management Initiatives**
- **Total Capital \$881.8 million to 2017**
- **Maintain aging infrastructure**



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## Sewerage & Drainage Capital Projects

<i>Project Type</i>	<i>2008-2017 Total Cost</i>
Maintenance	\$120.7
Growth	294.5
Upgrade	439.6
Risk Management	27.0
	<b>\$881.8</b>



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## Fraser North Area

### Liquid Waste

- **Total Capital Works – FSA (\$337.4 million)**
  - 2008-2012 \$211.5 million
  - 2013-2017 \$125.9 million



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## Fraser North Area

### Liquid Waste

- **Examples of projects:**

- Annacis WWTP – Disinfection System (2008 –09)
- Marshend Pump Station Rehabilitation (2008- 09)
- Sapperton Pump Station – Construction (2008 –09)
- Annacis WWTP Expansion – Stage V (2009 – 16)
- Sperling Pump Station Upgrade (2012 -13)
- Annacis – Outfall Upgrade – Land Section (2015)



## Water District

	2007	2008	2009	2010	2011	2012
<b>Projected Water Rate</b>	.3480	.3825	.4428	.4672	.4859	.5039
	19.7%	9.9%	15.8%	5.5%	4.0%	3.5%

- **Seymour/Capilano Filtration Project**
    - Continue with implementation
    - Ramp up for plant operation in 2008-09
  - **Complete detailed design of the new Coquitlam UV Disinfection facility**
  - **Pursue additional energy recovery opportunities at Cleveland and Seymour Falls Dams.**
  - **Asset Management**
- Total Capital \$1.44 billion to 2017**



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## Water Capital Projects

<i>Project Type</i>	<i>2008-2017 Total Cost</i>
Maintenance	\$ 44.6
Growth	511.6
Upgrade	479.1
Risk Management	406.7
	<b>\$1,442</b>



## Water District

- **Total Capital Works (\$1.442 billion)**
  - 2008 – 2012 \$827.5 million
  - 2013 – 2017 \$614.5 million



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## Fraser North Area

- Water
- **Examples of projects (Region wide):**
  - Seymour / Capilano Filtration Project (2008-09)
  - Coquitlam UV Disinfection facility (2008-10)
  - Port Mann Main No. 2 - Fraser River Crossing (2008-11)
  - Second Narrows Crossing (2008-13)
  - Coquitlam Intake No. 2 (2010-16)



## Fraser North Area

### Water

- **Examples of projects (Area specific):**
  - Boundary Road Main No. 5 (2008-09)
  - Douglas Road Main No. 2 (2008-10)
  - Barnston / Maple Ridge Pump Station (2008-12)
  - Maple Ridge Main West (2008-13)



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## Solid Waste

	2007	2008	2009	2010	2011	2012
<b>Projected Tipping Fee</b>	<b>\$65</b>	<b>\$66</b>	<b>\$67</b>	<b>\$68</b>	<b>\$69</b>	<b>\$70</b>

- **Implement Zero Waste Challenge initiatives**
- **Find a replacement for the Cache Creek Landfill**
- **Review the current Solid Waste Management Plan**
- **Total Capital Works \$571 million to 2017**



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## Solid Waste Capital Projects

<i>Project Type</i>	<i>2008-2017 Total Cost</i>
Growth	\$475.9
Upgrade	95.3
	\$571.2



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## Fraser North Area

- Solid Waste
- **Examples of projects:**
  - Waste-to-Energy Facility Upgrades (2008-16)
  - Cache Creek Landfill Replacement (2008-17)
  - Coquitlam Landfill Flyash Cell No. 2 Closure – Final Cover (2009)
  - Coquitlam Transfer Station Replacement (2009-11)



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## Regional District

	2007	2008	2009	2010	2011	2012
<b>Projection</b>	<b>6.0%</b>	<b>1.2%</b>	<b>5.5%</b>	<b>5.5%</b>	<b>5.5%</b>	<b>3.5%</b>

- **Parks and Greenway Management Plan**
- **Affordable Housing Strategy**
- **Air Quality**
- **Growth Management**
- **New 911 Emergency Telephone Equipment**



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## Parks

- **Region-Wide Initiatives**

- Continue Implementation of Parks & Greenways Plan
- Complete Parkland Acquisition Catalogue
- Expand Youth Programs
- Develop and Implement a Volunteer Program
- Complete Emergency Plans for all Parks
- Develop a Comprehensive Conservation/Resource Management Program
- Prepare a Multi-Year Capital Development Plan
- Continue Development of a Dynamic Wildfire Risk Management System



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## Fraser North Area

### Parks

- **Area Specific Initiatives**
  - Design and Construct Colony Farm day-Use Area
  - Resurface White Pine Beach Parking Lots
  - Redevelop South Shore Trails at Burnaby Lake
  - Continue Trail Rebuilding and Re-signing Program at Belcarra and Minnekhada
  - Complete Adaptive Reuse Plan for Picken House
  - Commence Full Operation of the Pitt River Greenway
  - Continue Watershed Stewardship Centre planning at Kanaka Creek



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## Fraser North Area

### Housing – not for profit

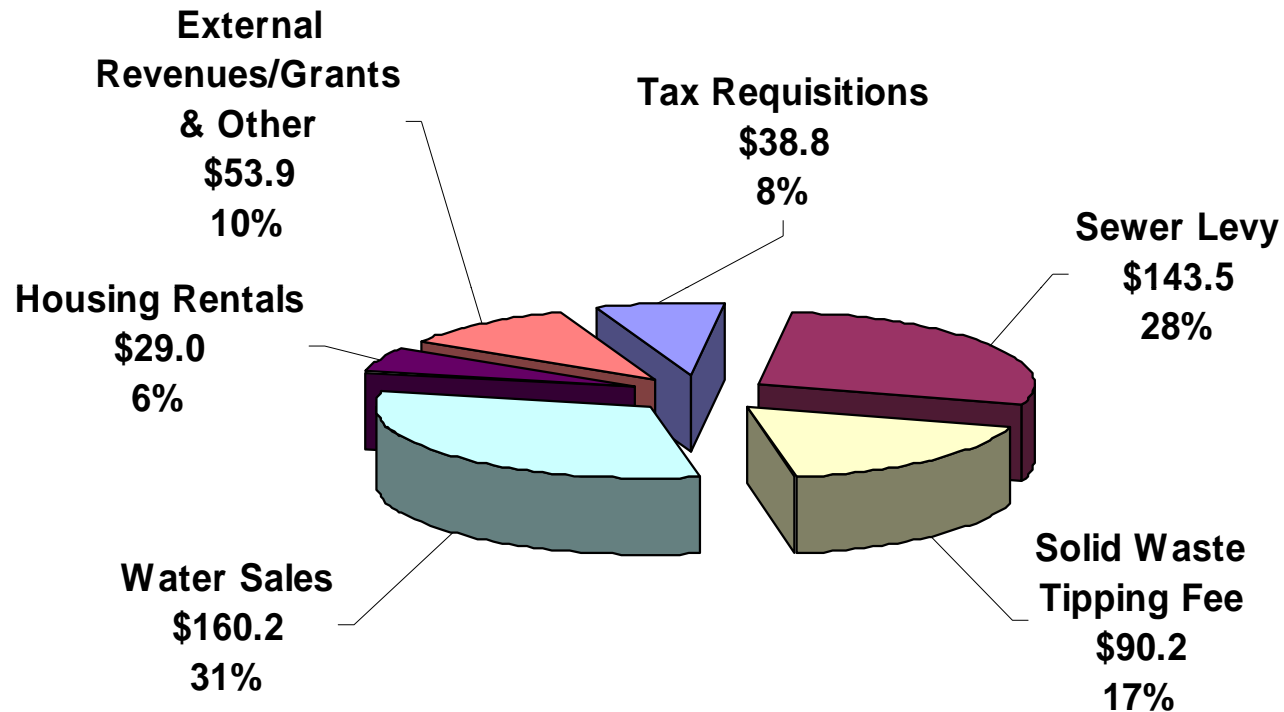
- **Regional Affordable Housing Strategy**
- **Water Ingress – Greystone Village**
- **Aging wood frame structures**



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# Where the Money Comes From

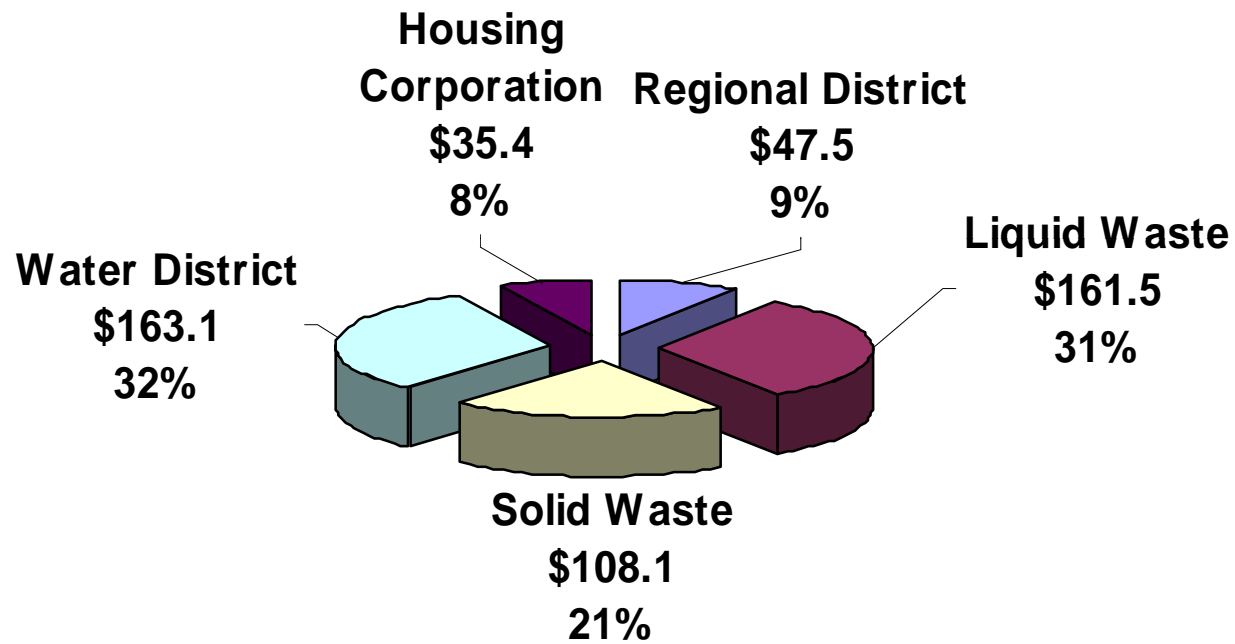
\$ Millions - 2008



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# Where the Money Goes

\$ Millions - 2008



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## Next Steps

- **Standing Committee Program Review:** October 10-19
- **Finance Committee:** November 15
- **Board Workshop:** November
- **Board Approval:** November 30



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*Phil Trotzuk*  
*Financial Planning & Operations Manager*  
*604-436-6832*  
*[phil.trotzuk@metrovancover.org](mailto:phil.trotzuk@metrovancover.org)*



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