Metro Vancouver Functions

- GVWD
  - Water
- GVS&DD
  - Liquid Waste
  - Solid Waste
- MVRD
  - Affordable Housing
  - Air Quality
  - E911
  - Electoral Area
  - General Government
  - Labour Relations (RES)
  - Regional Parks
  - Regional Planning
  - Regional Emergency Management
  - GPS
  - Sasamat Fire Protection
- MVHC
  - Housing
Metro Vancouver Governance

23 Member Jurisdictions

METRO VANCOUVER BOARD

Board Committees and Task Forces

Municipal and First Nations Staff

Metro Vancouver Staff

Advisory Committees

Information and analysis
Recommendations for action
Regional Goals

The Metro Vancouver Board has endorsed regional management plans for its seven areas of legislated responsibility. Supplementing these regional plans are three action plans that support the overall goals of the region.

<table>
<thead>
<tr>
<th>Regional Management Plans</th>
<th>Action Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Drinking water</td>
<td>1) Food system</td>
</tr>
<tr>
<td>2) Liquid waste</td>
<td>2) Corporate climate change</td>
</tr>
<tr>
<td>3) Solid waste</td>
<td>3) Ecological health</td>
</tr>
<tr>
<td>4) Regional parks</td>
<td></td>
</tr>
<tr>
<td>5) Air quality</td>
<td></td>
</tr>
<tr>
<td>6) Regional growth</td>
<td></td>
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<tr>
<td>7) Affordable housing</td>
<td></td>
</tr>
</tbody>
</table>
## 2019 Budget Summary

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$831.3 M</td>
<td>Proposed 2019 Budget</td>
</tr>
<tr>
<td>$28 M</td>
<td>Increase for the average household in 2019</td>
</tr>
<tr>
<td></td>
<td>(Water: $7, Liquid Waste: $19, Solid Waste: $1, MVRD: $1)</td>
</tr>
<tr>
<td>$534 M</td>
<td>Average annual costs for all Metro Vancouver services</td>
</tr>
<tr>
<td>$39 Billion</td>
<td>Long Term Capital Plan</td>
</tr>
</tbody>
</table>

*Average based on $1.227 Million assessed home value*
Budget Drivers

Address Regional Growth
Regional growth rate averaging 1.5% annually

System Stewardship
Ensure the health and efficiency of our infrastructure and systems

Environmental Protection & Climate Action
Climate change adaptation to ensure system resiliency

Regulatory and Legislative Changes
Impacts to services and operations due to regulatory and legislative changes
2019 MAJOR CAPITAL PROJECT HIGHLIGHTS

**Water**
- Capilano Raw Water Pump Station
- Back-up Power
- Capilano Main No. 5 (Stanley Park Section) design
- Second Narrows Marine Crossing construction

**Liquid Waste**
- Continue construction of North Shore WWTP
- Continue Annacis Island Stage 5 expansion
- Commence Annacis Island WWTP Outfall System
- Detailed design of Northwest Langley WWTP

**Solid Waste**
- Coquitlam Transfer Station Replacement
- Surrey Recycling and Waste Drop-off Facility

**Housing**
- Heather Place Building A
- Kingston Gardens Phase 1

**Parks**
- Colony Farm Regional Park – Sheep Paddocks Trail
- Capilano Regional Park – New Service Yard