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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer and Director of Finance

Subject: 2022 UTILITY RATES

Date: November 10, 2021 File No: 05-1820-01-0001/2022

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Chief Financial Officer and Director of Finance, dated November 10, 2021, entitled "2022 Utility Rates":

THAT the following bylaws be considered:

- "Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2021, No. 8889";
- "Sewerage and Drainage Utility Bylaw 1995, No. 6746, Amendment Bylaw, 2021, No. 8890"; and
- "Solid Waste Management Service, Bylaw 1997, No. 6920, Amendment Bylaw, 2021, No. 8891".

ATTACHMENTS

1. Rates and Levies Summary (CityDocs [2115431](#))
2. 2022 Water Budget (CityDocs [2115434](#))
3. 2022 Sewerage and Drainage Budget (CityDocs [2115432](#))
4. 2022 Solid Waste Budget (CityDocs [2115433](#))
5. Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2021, No. 8889 (CityDocs [2115435](#))
6. Sewerage and Drainage Utility Bylaw 1995, No. 6746, Amendment Bylaw, 2021, No. 8890 (CityDocs [2115436](#))
7. Solid Waste Management Service, Bylaw 1997, No. 6920, Amendment Bylaw, 2021, No. 8891 (CityDocs [2115437](#))

SUMMARY

The purpose of this report is to provide Council with the financial impact and recommended bylaw amendments for the 2022 Utility Rates.

BACKGROUND

The City's Utility Rate Setting Process typically occurs in fall each year in order to allow preparation of utility bills for mailing in January.

Detailed information regarding the programs and projects considered in the various utility plans is provided in information reports prepared by the City's Engineering, Parks and Environment (EPE) Department, which are also included in the Regular Council Agenda Package.

DISCUSSION

The City's Utility programs include water, sewerage and drainage, and solid waste (refuse, green can, and eco levy). The various utilities are self-funded through the annual utility rate setting process. The utility rates reflect the City's requirements for ongoing operations, capital programs, reserves, cost of services provided by Metro Vancouver, and other contractual costs.

Council adopted the "Development Cost Charges Bylaw, 2016, No. 8471" on July 25, 2016. The bylaw provides for the collection of DCC's for the water, sanitary sewer and drainage utilities. The fees collected under the bylaw are an important funding source for the utilities as the systems are upgraded and expanded to meet increasing service demands. Due to timing differences between DCC collection and project requirements, other reserves within the utilities may be borrowed against for the DCC portion of project costs.

The proposed 2022 flat rate utility fees for a **multi-unit dwelling** are as follows:

Flat Rate Utility Fees Multi-Unit Dwelling	2021	2022	Net Change	Net Change %
Water	\$301.00	\$320.00	\$19.00	6.3%
Sewerage & Drainage				
Sewer	277.00	309.00	32.00	11.6%
Storm Drainage (average)*	<u>47.53</u>	<u>49.91</u>	<u>2.38</u>	5.0%
Net Sewerage & Drainage	324.53	358.91	34.38	10.6%
Solid Waste				
Eco Levy (average) *	24.43	25.30	0.87	3.6%
Total Flat Rate Utility Fee	\$649.96	\$704.21	\$54.25	8.3%

* The Storm Drainage and Eco Levy are estimated. The amount is levied based on taxable assessment.

Approximately 75% of the City's flat rate residential utility customer base is multi-unit dwellings. As such the above reflects the impact of the proposed 2022 utility rate increases for the majority of City residents.

The proposed 2022 flat rate utility fees for a **single unit dwelling** are as follows:

Flat Rate Utility Fees Single Unit Dwelling	2021	2022	Net Change	Net Change %
Water	\$514.00	\$545.00	\$31.00	6.0%
Sewerage & Drainage				
Sewer	444.00	496.00	52.00	11.7%
Storm Drainage (average)*	<u>97.48</u>	<u>102.35</u>	<u>4.90</u>	5.0%
Net Sewerage & Drainage	541.48	598.35	56.90	10.5%
Solid Waste				
Refuse	119.00	127.00	8.00	6.7%
Green Can	138.00	150.00	12.00	8.6%
Eco Levy (average) *	<u>50.10</u>	<u>51.90</u>	<u>1.80</u>	3.5%
Net Solid Waste	307.10	329.90	21.80	7.1%
Total Flat Rate Utility Fee	\$1,362.58	\$1,472.26	\$109.67	8.0%

Attachment #1 provides a summary of the proposed 2022 utility rates and levies by dwelling types. The summary also includes 2021 comparisons between the North Shore municipalities. It should be noted that the City's utility rates are the lowest on the North Shore and continue to be competitive through the region.

Water Utility

The Water Utility provides a water distribution system for the citizens and businesses of the City of North Vancouver. The water is purchased from Metro Vancouver's Greater Vancouver Water District.

The City's proposed overall 2022 Water budget is \$14.3 million, a \$0.5 million increase over 2021. This overall budget is comprised of a \$10.3 million Operating Budget and a \$4.0 million Capital Budget (including reserves transfers).

	2021	2022	Change	%
Operating Expenses				
Operations	\$585,000	\$601,000	\$16,000	
Admin	9,343,100	9,794,000	450,900	
Sub-Total	\$9,928,100	\$10,395,000	\$466,900	4.7%
Capital				
Overhead				
Transferred to Capital*	\$2,701,000	\$2,441,000	(\$260,000)	
Third party connections	547,700	564,100	16,400	
Transfers to Reserves	520,000	820,000	300,000	
Other	141,700	107,100	(34,600)	
Sub-Total	\$3,910,400	\$3,932,200	\$21,800	0.6%
Total	\$13,838,500	\$14,327,250	\$488,700	3.5%

* Funds "Transferred to Capital" fund 2022 planned capital projects and capital maintenance activities

Bulk Water purchases from the Greater Vancouver Water District (GVWD) account for approximately 55% of total and 70% of operating expenses of the water utility. Metro Vancouver has recently provided CNV with its estimated purchase volumes and 2022 rates. A slight increase in volume is anticipated and a 4.1% increase in the price of bulk water over 2021 has been indicated. The cost of water purchases accounts for \$324,100 of the \$466,950 increased Operating Budget.

The City's 2022 Water revenues consist of flat rate utility fees, metered charges, and other fees (intergovernmental, connection fees, severance fees etc.). The Proposed 2022 Operating and Capital Budgets will be funded as follows:

	2021	2022	Change	%
Flat Rate Sales	\$8,084,500	\$8,683,100	598,600	7.4%
Metered Sales	4,567,200	4,776,000	208,800	4.6%
Other	841,900	868,100	26,200	3.1%
Transfers from Reserves	344,900	-	(344,900)	(100%)
Total	\$13,838,500	\$14,327,200	\$488,700	3.5%

The rates recommended in this report reflect the City's requirements for ongoing operations, capital projects and maintenance activities, and reserves as well as the GVWD's long range projection for water-related services.

The City utilizes seasonal metered water rates to be consistent with Metro Vancouver's model for selling its bulk water to all member municipalities by charging a higher rate from June 1 to September 30 each year. Seasonal rates are designed to create a pricing strategy that values water more in the summer when alpine lake storage is most stressed. The Water Utility model assumes 35% of water usage will be in the peak periods and 65% in non-peak periods. The blended rate increase is consistent with the increases to other user groups.

It's proposed that the current tiered rate structure remains in place and the 2022 seasonal rates per cubic meter are the following:

Period	2021	2022	Annual Net Change %
Jan1 to May 31	1.2823	1.3592	6.0%
June 1 to Sept 30	1.6029	1.6990	
Oct 1 to Dec 31	1.2823	1.3592	
Blended Rate	1.3949	1.4782	

Attachment #2 provides a summary of the 2022 Water Utility Budget.

Sewerage & Drainage Utility

The Sewerage & Drainage Utility provides a sanitary and storm water collection system for the citizens and businesses of the City of North Vancouver. This report recommends rates and transfers from reserves to meet EPE's funding requirements for ongoing operations and capital programs.

The City's proposed overall 2022 Sewerage & Drainage Operating and Capital budgets total approximately \$15.9 million, a \$1.7 million increase over 2021. These budgets are a \$10.9 million Operating Budget and a \$5.1 million Capital budget (including reserves transfers). The Sewerage & Drainage Utility Capital Budget includes a provision for the new North Shore Wastewater Treatment Plant (NSWWTP) of \$800,000, which is equal to an increase of \$400,000 from 2021. The provision aims to set aside funds to smooth out future rate increases associated with the construction of the NSWWTP. The current amount of funds set aside to date to smooth rate increases related to the NSWWTP is \$3.4 million. The 2021 plan assumed that, beginning in 2022, the City would draw from the funds put aside to smooth the impact of future GVS&DD Levy increases. The delays associated with the construction of the NSWWTP have allowed the continued accumulation of funds. It is now forecast that the City will draw from the funds beginning in 2024.

	2021	2022	Change	%
Operating Expenses				
Sanitary Operations	\$261,000	\$256,000	(\$5,000)	(1.9%)
Sanitary Admin	8,685,600	9,216,900	531,300	6.1%
Storm Drainage Operations	307,000	314,000	7,000	2.3%
Storm Drainage Admin	988,100	1,122,100	133,900	13.6%
Sub-Total	\$10,241,700	\$10,909,000	\$667,300	6.5%
Capital				
Transferred to Capital*	\$2,519,000	\$3,114,000	\$595,000	23.6%
Third party connections	975,400	1,024,100	48,700	5.0%
Transfer to Reserves	18,000	18,000	0	0%

Transfer to Reserves for NSWWTP	400,000	800,000	400,000	100%
Other	86,100	43,600	(42,500)	(49%)
Sub-Total	\$3,998,500	\$4,999,700	\$1,001,200	24.7%
Total	\$14,240,200	\$15,908,700	\$1,668,500	11.7%

* Funds "Transferred to Capital" fund 2022 planned capital projects and capital maintenance activities

The Greater Vancouver Sewer and Drainage District (GVS&DD) levy accounts for approximately 70% of the operating expenses of the sewerage and drainage utility. Metro Vancouver has recently indicated its 2022 rates are increasing 6.1% over 2021. The increase in GVS&DD levy contributes 4% of the proposed 11.6% sewerage rate increase. The cost of water purchases accounts for \$459,000 of the \$677,000 increased Operating Budget.

The City's 2022 Sewer and Drainage revenue sources consist of sanitary sewerage flat rate and metered charges, storm drainage levy, use of reserves and other fees (intergovernmental, connection fees, severance fees etc.). The proposed operating and capital budgets will be funded by:

	2021	2022	Change	%
Flat Rate Sales	\$7,322,500	\$8,265,800	\$943,300	12.9%
Metered Sales	3,256,700	3,602,800	346,100	10.6%
Storm Drainage Levy	2,481,500	2,630,500	149,000	6.0%
Other	1,100,300	1,154,700	54,400	4.9%
Transfers from Reserves	79,200	254,900	175,700	221.8%
Total	\$14,240,200	15,908,700	1,668,500	11.7%

The City uses a single rate billing system for metered sewer, which is consistent with a user pay pricing strategy. The proposed metered sewer rate for 2022 is \$2.0207 per cubic meter, which is an 11.5% increase over the 2021 rate of \$1.8123 per cubic meter.

Attachment #3 provides a summary of the 2022 Sewerage & Drainage Budget.

Solid Waste Utility

The Solid Waste Utility provides for refuse, green can, and eco levy services for the citizens of the City of North Vancouver. The rates recommended in this report are used to operate and maintain these services.

The Utility's Operating expenses and recommended budget is summarized as follows:

	2021	2022	Change	%
Operating Expenses				
Recycling Ops	\$45,000	\$-	(\$45,000)	(-100%)
Green Can Ops & Admin	1,241,900	1,310,300	68,400	5.5%

Refuse Ops and Admin	960,200	1,068,800	108,600	11.3%
Eco Levy Ops and Admin	1,383,400	1,471,400	88,000	6.5%
Total	\$3,630,500	\$3,850,500	\$220,000	6.1%

The recommended rates will increase revenue as follows:

	2021	2022	Change	%
User Fees	\$1,827,000	\$1,955,300	\$128,300	7.0%
Eco Levy	1,265,000	1,309,300	44,300	3.5%
Transfers from Reserve	538,500	585,900	47,400	8.8%
Total	\$3,630,500	3,850,500	220,000	6.1%

The 2022 recommended rates increase Refuse, Green Can and Eco Levy rates by 6.0%, 8.0%, and 3.6% respectively, resulting in overall solid waste fee increases of 3.6% for multi unit dwellings and 7.1% for single unit dwellings. It should be noted that multi unit dwellings are responsible for their own Refuse and Green Can disposal through third party entities.

Multi Unit Rates	2021	2022	Change	%
Eco Levy (average)*	\$24.43	\$25.30	\$0.87	3.6%

Single Unit Rates	2021	2022	Change	%
Refuse	\$119.00	\$127.00	\$8.00	6.7%
Green Can	138.00	150.00	12.00	8.7%
Eco Levy (average)*	50.10	51.90	1.80	3.6%
Net Solid Waste	\$307.10	\$328.90	\$21.80	7.1%

* The Eco Levy is estimated. The amount is levied based on taxable assessment

For 2022, the recommended Eco Levy has been increased by 3.6% as a result of increasing operational costs from collecting larger volumes of litter. Since the onset of the COVID-19 pandemic, the use of City parks, streetscapes and plazas has increased significantly. The additional funding will also be used to increase the number of multi-stream refuse and recycling receptacles in the public realm to help address the litter volume increases and to support the City's waste diversion goals. The increases to Refuse (6.7%) and Green Can (8.7%) can be attributed to Metro's increased tipping fees and increased residential collection volume, resulting from more people working at home.

New Items

Provisions for the following new items have been included in the 2022 utility budgets:

	Total	Water	Sewer	Storm Drainage	Refuse	Eco Levy	Green Bin
RFT Dev Tech 1	\$ 60,900	\$ 28,900	\$ 15,000	\$ 15,000	\$ -	\$ 2,000	\$ -
RFT Dev Tech 1	66,000	31,400	16,200	16,200	-	2,200	-
Environmental Coordinator	138,800	13,880	-	62,460	-	-	62,460
Finance Manager	37,000	12,900	9,300	3,700	3,700	3,700	3,700
Tech Assistant 1	26,500	26,500	-	-	-	-	-
	\$ 329,200	\$ 113,580	\$ 40,500	\$ 97,360	\$ 3,700	\$ 7,900	\$ 66,160

The amounts included above are the portions of the positions that, using the City's allocation model, are to be funded by the utilities. For all positions other than the Environmental Coordinator, there is also a property tax funded component. The new items will also be presented to Council for consideration as part of the 2022 budget process. Should the new items not be approved as part of the 2022 budget process, the utility budgets would be reduced by corresponding amounts.

FINANCIAL IMPLICATIONS

To summarize, the proposed 2022 flat rate utility fees by dwelling type are the following:

Dwelling Type	2021 Net Flat Rate	2022 Net Flat Rate (proposed)	Net Change \$
Multi-Unit	\$649.96	\$704.21	\$54.25
Single Unit	\$1,362.58	\$1,472.26	\$109.67

This translates into a total annual utility charge increase of 8.3% for multi-unit dwellings and 8.0% for single unit dwellings. The City's utility rates continue to be among the lowest in the region.

It should be noted that significant regional cost increases are anticipated in the coming years, driven predominately by Metro Vancouver's expanding capital programs. The following table indicates the latest forecasted percentage increases to regional rates over the next four years.

	2023	2024	2025	2026
Bulk Water	6.1%	10.7%	11.7%	11.5%
GVS&DD Levy	22.9%	25.3%	19.7%	9.0%
Tipping Fees	5.8%	5.5%	5.2%	4.9%

While the City has been planning to buffer the impacts of the NSWWTP coming on-line, if the above increases materialize, it is likely that future rate increases averaging 8% per year will be required in order for the City to reach the capital renewal and rehabilitation goals discussed in the accompanying information reports from the City Engineer.

INTER-DEPARTMENTAL IMPLICATIONS

This report has been prepared with the input and participation of the EPE department and should be read in conjunction with the information reports provided by EPE regarding each utility. The Leadership Team reviewed the recommendations in the report at its November 10, 2021 meeting.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The recommended rates provide the funding to support the following goals and objectives of the 2014 Official Community Plan:

- 8.1.3 Consider stormwater management opportunities in streets, laneways and open spaces where appropriate;
- 8.1.8 Complete work underway to meet the objective of the Metro Vancouver Integrated Solid Waste and Resource Management Plan (ISWRMP) of an average 70% diversion rate by 2015 and 80% by 2020, as well as meet the requirement of the regional Liquid Waste Management Plan for a municipal Integrated Stormwater Management Plan (ISMP) by 2015;
- 8.1.9 Pursue the reduction of waste throughout the full lifecycle of production, consumption, recycling and disposal to achieve local and regional waste management goals;
- 8.2.1 Maintain or improve service levels related to water supply, sewers, transportation, communication and energy infrastructure;
- 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operational life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures;

The proposed utility rates also support Council's commitment to being fiscally responsible through rates that balance operational and capital renewal needs with the impact on the ratepayer.

RESPECTFULLY SUBMITTED:



Larry Sawrenko
Chief Financial Officer and Director of
Finance

The City of North Vancouver
Rates and Levies Summary

	2021 **DWV	2021 ***DNV	2021 CNV	2022 CNV	Increase	
					\$	%
SINGLE UNIT DWELLING						
Flat Rate Water	\$ 764.00	\$ 772.00	\$ 514.00	\$ 545.00		
5% Discount			-	-		
Single Unit Net Water	764.00	772.00	514.00	545.00	31.00	6.0%
Flat Rate Sanitary Sewer	659.04	735.80	444.00	\$ 496.00		
5% Discount			-	-		
Single Unit Net Sewer	659.04	735.80	444.00	496.00	52.00	11.7%
Storm Drainage Levy (estimate)	526.96		97.48	102.35 *	4.90	5.0%
Total Single Unit Water/Sanitary/Storm	\$ 1,950.00	\$ 1,507.80	\$ 1,055.48	\$ 1,143.35	\$ 87.90	8.3%
Other Rates						
Refuse	\$ 204.38	\$ 295.90	\$ 119.00	\$ 127.00	8.00	6.7%
Green Can			138.00	\$ 150.00	12.00	8.7%
Recycling - Single Unit	-	23.70	-	-	-	0.0%
Eco Levy (estimate)	48.05		50.10	\$ 51.90 *	1.80	3.6%
Total Single Unit Solid Waste	\$ 252.43	\$ 319.60	\$ 307.10	\$ 328.90	\$ 21.80	7.1%
TOTAL SINGLE UNIT ALL LEVIES	\$ 2,202.43	\$ 1,827.40	\$ 1,362.58	\$ 1,472.26	\$ 109.67	8.0%
DUPLEX Including Infills & Strata SFD)						
Flat Rate Water	\$ 611.20	\$ 657.60	\$ 431.00	\$ 457.00		
5% Discount						
Duplex Net Water	611.20	657.60	431.00	457.00	26.00	6.0%
Flat Rate Sanitary Sewer	565.65	\$ 612.20	411.00	\$ 459.00		
5% Discount						
Duplex Net Sewer	565.65	612.20	411.00	459.00	48.00	11.7%
Storm Drainage Levy (estimate)	526.96		92.61	97.24 *	4.63	5.0%
Total Duplex Water/Sanitary/Storm	\$ 1,703.81	\$ 1,269.80	\$ 934.61	\$ 1,013.24	\$ 78.63	8.4%
Other Rates						
Refuse	\$ 204.38	\$ 295.90	80.00	\$ 85.00	5.00	6.3%
Green Can			83.00	90.00	7.00	8.4%
Recycling - Duplex	-	23.70	-	-	-	0.0%
Eco Levy (estimate)	48.05		47.60	49.31 *	1.71	3.6%
Total Duplex Solid Waste	\$ 252.43	\$ 319.60	\$ 210.60	\$ 224.31	\$ 13.71	6.5%
TOTAL DUPLEX ALL LEVIES	\$ 1,956.24	\$ 1,589.40	\$ 1,145.20	\$ 1,237.54	\$ 92.34	8.2%
MULTI-UNIT DWELLING						
Flat Rate Water	\$ 328.52	\$ 657.60	\$ 301.00	\$ 320.00		
5% Discount			-	-		
Multi-Unit Net Water	328.52	657.60	301.00	320.00	19.00	6.3%
Flat Rate Sanitary Sewer	392.22	\$ 612.20	277.00	\$ 309.00		
5% Discount			-	-		
Multi-Unit Net Sewer	392.22	612.20	277.00	309.00	32.00	11.6%
Storm Drainage Levy (estimate)	526.96		47.53	49.91 *	2.38	5.0%
Total Multi Unit Water/Sanitary/Storm	\$ 1,247.70	\$ 1,269.80	\$ 625.53	\$ 678.91	\$ 53.38	8.5%
Recycling - Multi Unit	-	14.60	-	-	-	0.0%
Eco Levy (estimate)	48.05		24.43	25.30 *	0.87	3.6%
Total Multi Family Solid Waste	\$ 48.05	\$ 14.60	\$ 24.43	\$ 25.30	\$ 0.87	3.6%
TOTAL MULTI-UNIT ALL LEVIES	\$ 1,295.75	\$ 1,284.40	\$ 649.96	\$ 704.21	\$ 54.25	8.3%

* Average storm and eco levy based on average property assessment, plus overall increase for 2022

** DWV is fully metered; therefore, the water and sewer rates are estimates based on expected usages

*** DNV does not have a separate storm drainage levy

2022 WATER BUDGET

Programs	2021 Annual Budget	2022 Annual Budget	Variance 2022 Annual to 2021 Annual	% Variance	Notes
WATER REVENUE					
PERMITS SPRINKLER	1,000	1,000	0		
FEES CONNECTION-WATER/SANITARY	547,700	564,100	16,400		Updated to reflect projected actuals
FEES CONSTRUCTION SITE	12,000	12,400	400		
FEES SEVERANCE	63,700	65,600	1,900		
WATER CONNECTION REUSE	50,900	52,700	1,800		
Water Operations	675,300	695,800	20,500	3.0%	
FLAT RATE SALES	8,084,501	8,683,116	598,615		Consistent with proposed rate increase
METERED SALES	4,567,200	4,776,019	208,819		Consistent with proposed rate increase
PENALTIES FLAT RATE	14,400	14,900	500		
TRANSFER FROM DNV	152,100	157,400	5,300		
Water Admin	12,818,201	13,631,436	813,235	6.3%	
TRANSFER FROM STATUTORY RESERVE	345,000	0	-345,000		DCC reserve budgeted for Capital project in 2021
Transfers	345,000	0	-345,000	-100.0%	
Total Water Revenue	13,838,501	14,327,236	488,735	3.5%	
WATER EXPENSES					
WAGES AND BENEFITS	409,860	421,070	11,210		Consistent with inflationary increases
GOODS AND SUPPLIES	70,700	72,620	1,930		
SERVICES	48,320	49,640	1,320		
FINANCIAL SERVICES	56,120	57,650	1,530		
Water Operations	585,000	601,000	16,000	2.7%	
WAGES AND BENEFITS	960,300	1,056,750	96,450		Inflationary increase and impact of New Items (\$57K)
GOODS	5,000	5,000	0		
WATER PURCHASES DNV	252,500	260,100	7,600		4.1% increase in regional cost of bulk water - 50% of total utility budget
WATER PURCHASES GVWD	7,175,200	7,499,300	324,100		
SERVICES	90,500	90,500	0		
FINANCIAL SERVICES	859,600	882,400	22,800		Inflationary increase and increase in services allocation % based on use
Water Admin	9,343,100	9,794,050	450,950	4.8%	
Sub Total Water Operating	9,928,100	10,395,050	466,950	4.7%	
OHead Water Capital	-33,000	-33,000	0	0.0%	Capital project overhead recovery of operating costs
TRANSFER TO CAPITAL	2,701,000	2,441,000	-260,000		Significant 2022 project pushed to 2023, resulted in decrease
THIRD PART CONNECTIONS	547,700	564,100	16,400		Updated to reflect projected actuals
RESERVE FOR FUTURE EXPENDITURES	400,000	800,000	400,000		Increased reserves for large capital projects in 2023 and 2024. See EPE report
TRANSFER TO STATUTORY RESERVE	120,000	20,000	-100,000		\$100k in 2021 for one time project
TRANSFER TO UN/APPROPRIATED EQUITY	174,701	140,086	-34,615		Balancing transfer
Transfers	3,943,401	3,965,186	21,785	0.6%	
Total Water Expenses	13,838,501	14,327,236	488,735	3.5%	

2022 SEWERAGE AND STORM DRAINAGE BUDGET

Programs	2021 Annual Budget	2022 Annual Budget	Variance 2022 Annual to 2021 Annual	% Variance	Notes
SEWER AND STORM REVENUES					
FEES CONNECTION-WATER/SANITARY	430,600	452,100	21,500		Increased to reflect projected actuals
FEES SEVERANCE	60,700	63,700	3,000		
MISCELLANEOUS	16,000	16,500	500		
Sanitary Operations	507,300	532,300	25,000	4.9%	
FLAT RATE SALES	7,322,500	8,265,766	943,266		Consistent with proposed rate increase and increased number of units
METERED SALES	3,256,700	3,602,832	346,132		Consistent with proposed rate increase and increased number of units
PENALTIES FLAT RATE	9,600	9,900	300		
Sanitary Admin	10,588,800	11,878,498	1,289,698	12.2%	
FEES STORM CONNECTION	544,800	572,000	27,200		Increased to reflect projected actuals
FEES SEVERANCE STORM	38,600	40,500	1,900		
Storm Operations	583,400	612,500	29,100	5.0%	
STORM DRAINAGE LEVY	2,481,500	2,630,500	149,000		Consistent with proposed rate increase over 2021 actuals
Storm Admin	2,481,500	2,630,500	149,000	6.0%	
Sub-Total Operating Revenues	14,161,000	15,653,798	1,492,798	10.5%	
TRANSFER FROM APPROPRIATED EQUITY	60,000	180,675	120,675		\$180K from Capital Reserves for future expenditures
TRANSFER TO STATUTORY RESERVE	19,200	74,250	55,050		
Sewer and Storm Transfers	79,200	254,925	175,725	221.9%	
Total Sewer and Storm Revenue	14,240,200	15,908,723	1,668,523	11.7%	
SEWER AND STORM EXPENSES					
WAGES AND BENEFITS	148,140	145,300	-2,840		
CONFERENCES, EDUCATION, TRAVEL	0	0	0		
GOODS AND SUPPLIES	21,730	21,310	-420		
SERVICES	63,490	62,270	-1,220		
FINANCIAL SERVICES	27,650	27,120	-530		
Sanitary Operations	261,000	256,000	-5,000	-1.9%	
WAGES AND BENEFITS	485,300	525,800	40,500		Inflationary increase and impact of New Items (\$21K)
GOODS AND SUPPLIES	5,600	5,900	300		
SERVICE EXPENSES AND FEES	150,000	150,000	0		
GVS&DD LEVY	7,513,070	7,971,747	458,677		9.8% GVS&DD Sewer levy increase - 50% of total utility budget
GVRD GEOSPATIAL LEVY	8,700	9,600	900		
FINANCIAL SERVICES	522,950	553,900	30,950		Inflationary increase and increase in services allocation % based on use
Sanitary Admin	8,685,620	9,216,947	531,327	6.1%	
WAGES AND BENEFITS	157,460	161,050	3,590		
GOODS AND SUPPLIES	24,150	24,700	550		
SERVICES	93,460	95,590	2,130		
FINANCIAL SERVICES	31,930	32,660	730		
Storm Operations	307,000	314,000	7,000	2.3%	
WAGES AND BENEFITS	507,600	566,400	58,800		Inflationary increase and impact of New Items (\$49K)
GOODS AND SUPPLIES	5,600	5,900	300		
SERVICES	140,000	200,000	60,000		Environmental Monitoring program added in 2022.
FINANCIAL SERVICES	334,950	349,800	14,850		Inflationary increase and increase in services allocation % based on use
Storm Admin	988,150	1,122,100	133,950	13.6%	
Sub-Total Sewer and Storm Expenses	10,241,770	10,909,047	667,277	6.5%	
FINANCIAL SERVICES	-29,000	-29,000	0		Capital project overhead recovery of operating costs
OHead Sewer Capital	-29,000	-29,000	0		
FINANCIAL SERVICES	-23,000	-23,000	0		Capital project overhead recovery of operating costs
OHead Drainage Capital	-23,000	-23,000	0		
Sub-Total Sewer and Storm Recoveries	-52,000	-52,000	0	0.0%	
TRANSFER TO CAPITAL	2,519,000	3,114,000	595,000		Planned increase for replacement of aging infrastructure
THIRD PARTY CONNECTIONS	975,400	1,024,100	48,700		Adjusted to reflect projected actuals
TRANSFER TO STATUTORY RESERVE	18,000	18,000	0		
TRANSFER TO APPROPRIATED EQUITY	138,030	95,576	-42,454		Balancing transfer
RESERVE FOR FUTURE EXPENDITURES	400,000	800,000	400,000		Reserve contribution for NSWWTWP
Sewer and Storm Transfers	4,050,430	5,051,676	1,001,246	24.7%	
Total Sewer and Storm Expenses	14,240,200	15,908,723	1,668,523	11.7%	

2022 SOLID WASTE BUDGET

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	% Variance	Notes
SOLID WASTE REVENUE					
GREEN CAN	966,100	1,043,400	77,300		Consistent with proposed rate increase
PPP PROGRAM INCENTIVE	0	0	0		Reduced due to transition to Recycle BC for Recycling services
Recycling & Green Can	966,100	1,043,400	77,300	8.0%	
REFUSE TAGS COMMERCIAL	3,500	3,500	0		Program discontinued
REFUSE TAGS RESIDENTIAL	9,000	9,000	0		
Refuse	12,500	12,500	0	0.0%	
REFUSE LEVY	848,400	899,300	50,900		Consistent with proposed rate increase
Refuse Admin	848,400	899,300	50,900	6.0%	
ECO LEVY	1,265,000	1,309,300	44,300		Consistent with proposed rate increase
Eco Levy Programs	1,265,000	1,309,300	44,300	3.5%	
TRANSFER FROM APPROPRIATED EQUITY	538,500	585,900	47,400		Reserves used to smooth rate increases
Transfers	538,500	585,900	47,400	8.8%	
Total Solid Waste Revenue	3,630,500	3,850,400	219,900	6.1%	
SOLID WASTE EXPENSES					
SERVICES	45,000	0	-45,000		Reduced due to transition to Recycle BC for Recycling services
Recycling	45,000	0	-45,000	-100.0%	
WAGES AND BENEFITS	208,100	217,800	9,700		
SERVICES	521,900	546,200	24,300		Additional truck/staff added to collection route in 2021
Green Can	730,000	764,000	34,000	4.7%	
WAGES AND BENEFITS	160,700	231,850	71,150		Inflationary increase; impact of New Items (\$31K); reallocation of Goods & Svcs
GOODS AND SUPPLIES	126,100	49,750	-76,350		Reallocation of Goods & Supplies expense to Wages & Benefits and Services
SERVICES	36,100	60,000	23,900		Reallocation of Goods & Supplies expense
FINANCIAL SERVICES	189,000	204,650	15,650		Inflationary increase and increase in services allocation % based on use
Recycling & Green Can Admin	511,900	546,250	34,350	6.7%	
WAGES AND BENEFITS	198,950	228,450	29,500		Cost allocation updated between Refuse and Green Can, net increase of 6%
SERVICES	293,170	336,640	43,470		Additional truck/staff added to collection route in 2020
FINANCIAL SERVICES	87,890	100,920	13,030		
Refuse	580,000	666,000	86,000	14.8%	
WAGES AND BENEFITS	165,900	172,600	6,700		
GOODS AND SUPPLIES	2,000	2,000	0		
FINANCIAL SERVICES	212,300	228,150	15,850		Inflationary increase and increase in services allocation % based on use
TRANSFER TO APPROPRIATED EQUITY	0	0	0		
Refuse Admin	380,200	402,750	22,550	5.9%	
WAGES AND BENEFITS	1,179,200	1,346,950	167,750		Increased public realm litter collection; reallocation from Goods & Supplies
GOODS AND SUPPLIES	126,100	49,750	-76,350		Reallocation of Goods & Supplies expense to Wages & Benefits
SERVICES	36,100	37,200	1,100		
FINANCIAL SERVICES	42,000	37,500	-4,500		
Eco Levy Programs	1,383,400	1,471,400	88,000	6.4%	
Total Solid Waste Expenses	3,630,500	3,850,400	219,900	6.1%	

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8889

A Bylaw to Amend “Water Utility Bylaw, 1994, No. 6417”

The Council of The Corporation of the City of North Vancouver, in open meeting assembled, enacts as follows:

1. This Bylaw shall be known and cited for all purposes as **“Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2021, No. 8889”**.
2. “Water Utility Bylaw, 1994, No. 6417” is amended as follows:
 - A. SCHEDULES:
 - (1) Delete Schedule “A” in its entirety and replace with the new Schedule “A” attached to this bylaw.
 - (2) Delete Schedule “B” in its entirety and replace with the new Schedule “B” attached to this bylaw.
3. This Bylaw shall be effective as of the 1st day of January, 2022.

READ a first time on the <> day of <>, 2021.

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READ a third time on the <> day of <>, 2021.

ADOPTED on the <> day of <>, 2021.

MAYOR

CORPORATE OFFICER

SCHEDULE A

Water Services

2022 CONNECTIONS AND SEVERANCE RATES

1. Water Service Connections

Size	Fee
Standard 19 mm	\$5500
>19 mm	At Cost, with a minimum charge equal to the standard fee.

2. Water Service Severance

For Standard 19 mm Replacement	\$1250
>19 mm service replacement	At Cost, with a minimum charge equal to the standard fee.

3. Water Connection Reuse \$2600

4. Turn on/off \$50

5. Flat fee for installation and removal of temporary meter \$420

A 50% rebate is available for standard 19mm water service replacements that are installed less than 2 years in advance of a City initiated programmed replacement of water services within the block.

SCHEDULE B

2022 Water Use Rates

1. WATER RATES

1. For Temporary Service during construction

Building Size (Total Floor Area)

46 sq. m to 460 sq. m	\$175
Over 460 sq. m but not exceeding 4,600 sq. m	\$345
Over 4,600 sq. m but not exceeding 23,000 sq. m	\$573
Over 23,000 sq. m	\$912

2. Flat Rates (un-metered premises)

Single Unit Dwelling	\$545 per year
Duplexes (including infills) per unit	\$457 per year
Multiple Unit Dwellings (including extra living units within single unit dwellings, apartments, condominiums, garden apartments and coach houses) for each dwelling	\$320 per year
Stores, offices, other commercial premises not elsewhere designated; Churches and Public Halls per fixture	\$122 per year
Water Cooling Units	\$848 per year
Schools per Classroom	\$391 per year
Minimum charge for any service	\$545 per year

2. METERED WATER RATES

For commercial and industrial properties, hospitals and schools served by water meters the following scale of charges shall apply:

1.	January 1 to May 31	\$ 1.3592 per cubic metre
	June 1 to September 30	\$ 1.6990 per cubic metre
	October 1 to December 31	\$ 1.3592 per cubic metre

A minimum bill for 30 cubic metres per month will be charged if a lesser quantity or no water is consumed.

2. Metered Charges for Mixed Use Premises

The charge for Mixed Use Premises on metered rates shall be the greater of the flat rate for Multiple Dwelling Units provided in this Schedule times the number of dwelling units or the metered rates.

3. MISCELLANEOUS CHARGES

1. Testing a Meter as Provided in Section 703

For meters 50 mm and smaller	\$364
For meters over 50 mm	\$520

4. DATE OF PAYMENT AND PENALTIES

1. For Flat Rate (un-metered premises)

1. Rates set out above shall be due on the last business day in February each year.
2. A penalty of 5% shall be added to rates that are not paid on or before the last business day of February and a further penalty of 5% shall be added to rates that are not paid on or before the last business day of April in the year the rates are due.

2. For Metered Premises

1. A penalty of five percent (5%) shall be added to rates which are not paid on or before the due date as indicated on metered account bills.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8890

A Bylaw to Amend “Sewerage and Drainage Utility Bylaw, 1995, No. 6746”

The Council of The Corporation of the City of North Vancouver, in open meeting assembled, enacts as follows:

1. This Bylaw shall be known and cited for all purposes as **“Sewerage and Drainage Utility Bylaw, 1995, No. 6746, Amendment Bylaw, 2021, No. 8890”**.
2. “Sewerage and Drainage Utility Bylaw, 1995, No. 6746” is amended as follows:
 - A. SCHEDULES:
 - (1) Delete Schedule “A” in its entirety and replace with the new Schedule “A” attached to this bylaw.
 - (2) Delete Schedule “B” in its entirety and replace with the new Schedule “B” attached to this bylaw.
3. This Bylaw shall be effective as of the 1st day of January, 2022.

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ADOPTED on the <> day of <>, 2021.

MAYOR

CORPORATE OFFICER

SCHEDULE A

Sewer and Drainage Services

2022 CONNECTION AND SEVERANCE FEES

1. SANITARY CONNECTION

Size	Fee
Standard 100mm Replacement or Relining	\$5,500
>100mm	At Cost, with a minimum charge equal to the standard fee
Inspection Chamber	\$2,600
Private Sewer Connection Inspection and Certification Deposit	\$2,600
Sanitary Severance	\$1,250

2. STORM CONNECTION

Size	Fee
Standard 150mm Replacement or Relining	\$5,300
>150mm	At Cost, with a minimum charge equal to the standard fee
Inspection Chamber	\$2,600
Storm Sewer Extension and Connection for Single Unit Developments exceeding \$150,000 and excluding subdivision	\$1,300 per linear metre based on the total width of the lot serviced
Storm Severance	\$1,250
Off-Site Stormwater Management Facility Fees	\$33 per square metre of premises lot area or at cost to provide works on public property
Storm Collection System Ditch Culvert	\$260 per linear metre based on Construction the length of the culvert pipe

SCHEDULE B

2022 Sewer and Drainage Rates

The following rates shall apply to all real property used for one or more of the following purposes and from which there is a connection to the sewer systems of the City:

1. SANITARY SEWER

2022 Rates

1. Annual Sewer Parcel Tax \$ 0 per year

2. Flat Rates (un-metered premises)

Single Unit Dwelling \$496 per year

Duplexes (including infills) per unit \$459 per year

Multiple Unit Dwellings (including extra living units
within single unit dwellings, apartments,
condominiums, garden apartments and coach houses)
for each dwelling \$309 per year

Stores, offices, other commercial premises
not elsewhere designated; Churches and Public Halls
per fixture \$120 per year

Minimum charge for any service is \$496 per year

Rate surcharge for combined connections \$496 per year

3. Metered Rates

For commercial and industrial properties, hospitals and schools served by water meters the following scale of charges shall apply:

\$2.0207 per cubic metre

A minimum bill for 30 cubic metres per month will be charged if a lesser quantity or no water is consumed.

Rate surcharge for combined connections \$2.0207 per cubic metre

4. GVS & DD Special Industrial User Charge

Where the owner or occupier of a parcel of real property is a special industrial user, that owner or occupier shall pay to the municipality for the use of the sewerage system the greater of:

- A. the charges payable under Schedule B, Section 1, Subsections 1, 2 and 3; or
- B. the GVS & DD special industrial user charge as determined by the GVS & DD for that owner or occupier, prorated if necessary for monthly or quarterly billings.

5. Charges for Contaminated Groundwater Discharges to Sanitary Sewer

Ground Water Discharges \$0.34/m³, or as determined by the GVS & DD.

6. Metered Charges for Mixed Use Premises

The charge for Mixed Use Premises on metered rates shall be the greater of the flat rate for Multiple Dwelling Units provided in this Schedule times the number of dwelling units or the metered rates.

7. Sewer Use Charges

Users having a metered water service, who return less than 40% of water purchased to the sanitary sewer system, may make application to the Director of Finance for a Flat Rate Sewer charge based on their number of plumbing fixtures discharging into the sewer outlet of the premises, together with a charge of \$400 per million dollars of taxable assessment.

Applications for flat rate sewer charges must be received prior to December 1 of the year of application, and must include a full description of water usage and the total number of fixtures on the property, as described in Schedule "B" of this Bylaw.

The Director of Finance will examine each application and the supporting documentation and may visit the site to ensure that the conditions described are representative of a complete year's usage and that the total number of fixtures is accurate.

The Director of Finance will either reject the application providing reasons, or approve a Flat Rate charge. This charge, if approved, will be billed annually.

Any user rate so adjusted will be subject to periodic review by the Director of Finance and may, at any time, be returned to a user rate based on metered water consumption and the applicant so notified.

In no case shall the annual charge for a sewer-user having a metered water connection be less than the rate for a Single Unit Dwelling.

8. Date of Payment, Penalties and Surcharge Fees

A. For Flat Rate (un-metered premises)

1. Rates set out above shall be due on the last business day in February each year.
2. A penalty of 5% shall be added to rates that are not paid on or before the last business day of February and a further penalty of 5% shall be added to rates that are not paid on or before the last business day of April in the year the rates are due.
3. A 100% surcharge fee will be applied to any sewer connections with combined storm drainage inflow to a sanitary connection contrary to City bylaws. The surcharge would be applied at the discretion of the City Engineer a minimum of 6 months following notification, and would be applied to the annual bill until the combined inflow is separated.

B. For Metered Premises

1. A penalty of 5% shall be added to rates that are not paid on or before the due date as indicated on metered account bills.
2. A 100% surcharge will be will be applied to the unit rate for any sewer connections with combined storm drainage inflow to a sanitary connection contrary to City bylaws. The surcharge would be applied at the discretion of the City Engineer a minimum of 6 months following notification, and would be applied to the annual bill until the combined inflow is separated.

2. STORM DRAINAGE

1. The Storm Drainage Levy is based on the taxable assessment of a property and is charged on the following classes per thousand dollars of taxable assessment based on the BC Assessment assessed value of:

- Residential
- Utility
- Major Industry
- Light Industry
- Business
- Recreation/non-profit

and is included on the Property Tax Notice payable annually in July of each year as set by Council.

2. Storm Drainage Charges

A user, who is aggrieved by the application of Schedule B 2.1 to a specific parcel, may make application to the City Engineer, in writing, stating the basis for the complaint. The City Engineer will respond, in writing, to the applicant's concern outlining any appropriate adjustment that may be authorized.

3. Penalty

A 5% penalty will be added to the balance owed if unpaid by the end of the first working day in July, and a further 5% penalty will be added to the balance owed if unpaid by the first working day of September.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8891

A Bylaw to Amend “Solid Waste Management Service Bylaw, 1997, No. 6920”

The Council of The Corporation of the City of North Vancouver, in open meeting assembled, enacts as follows:

1. This Bylaw shall be known and cited for all purposes as **“Solid Waste Management Service Bylaw, 1997, No. 6920, Amendment Bylaw, 2021, No. 8891”**.
2. “Solid Waste Management Service Bylaw, 1997, No. 6920” is amended as follows:
 - A. In PART 11 – SCHEDULES:
 - (1) Delete Schedule “A” in its entirety and replace with the new Schedule “A” attached to this bylaw.
 - (2) Delete Schedule “B” in its entirety and replace with the new Schedule “B” attached to this bylaw.
3. This bylaw shall be effective as of the 1st day of January, 2022.

READ a first time on the <> day of <>, 2021.

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ADOPTED on the <> day of <>, 2021.

MAYOR

CORPORATE OFFICER

PART 11 – SCHEDULES

SCHEDULE A

Schedule of User Charges for Solid Waste Management Service

Definitions

1. *Standard Residential Service* = A maximum of two (2) garbage containers per dwelling unit collected every other week.
2. *Green Can Collection Service* = Weekly collection of a maximum total of six (6) Green Can designated containers, kraft bags and/or tied bundles of yard trimmings.

Annual User Charge

GARBAGE	2022 Rates
1. Per dwelling unit for single unit dwelling, duplex and infill	\$127.00
2. Per dwelling unit for secondary suite, coach house and multi-unit dwellings greater than 2 units	\$85.00
3. Per Residential garbage tag	\$6.00
GREEN CAN	2022 Rates
1. Per dwelling unit for single unit dwelling, duplex and infill	\$150.00
2. Per dwelling unit for secondary suite, coach house and multi-unit dwellings greater than 2 units	\$90.00
ECO LEVY	
<p>The Eco Levy is based on the taxable assessment of a property and is charged on the following classes per thousand dollars of taxable assessment based on the BC Assessment assessed value of:</p> <ul style="list-style-type: none">• Residential• Utility• Major Industry• Light Industry• Business• Recreation / non-profit <p>and is included on the Property Tax Notice payable annually in July of each year as set by Council.</p>	

Penalty

1. A 5% penalty will be added to the balance owed if unpaid by the end of the first working day in July, and a further 5% penalty will be added to the balance owed if unpaid by the first working day of September.

SCHEDULE B

Garbage and Green Can Information Tags

Garbage or Green Can put out for collection and not collected will be marked with a Garbage or Green Can Information Tag as follows:

CITY OF NORTH VANCOUVER
GARBAGE INFORMATION TAG

The Garbage was not taken because:

- [1] Garbage can is larger than 77 litres
- [2] Cans or bags are overweight (20 kg/45 lb limit)
- [3] Over 2 can or bag limit
- [4] Garbage can needs to be cleaned
- [5] Garbage can is in poor condition and requires replacement
- [6] Garbage must be placed at property line or curb between 5:30am and 7:30am
- [7] Access to garbage must not be obstructed
- [8] Bungee cords still attached
- [9] Contents frozen inside can
- [10] Other _____

GENERAL ENQUIRIES
604.987.7155 cnv.org/collection

CITY OF NORTH VANCOUVER
GREEN CAN INFORMATION TAG

The Green Can was not taken because:

- [1] Green Can is larger than 77 litres
- [2] Cans or bags are overweight (20 kg/45 lb limit)
- [3] Over the 6 can, bag and bundle limits
- [4] Green Can needs to be cleaned
- [5] Green Can is in poor condition and requires replacement
- [6] Cans must be placed at property line between 5:30am and 7:30am
- [7] Material is overfilled and must be bundled and tied (1 m x 5 m diameter/3 ft limit)
- [8] Yard trimmings/food scraps must be contained in proper cans (no boxes/buckets/etc)
- [9] Biodegradable, compostable and plastic bags not accepted
- [10] Animal waste, dirt, sod, rocks, treated/painted wood not accepted
- [11] Dust, wood chips, loose material must be contained in paper bags
- [12] Access to Green Can must not be obstructed
- [13] Contents frozen inside can
- [14] Other _____

GENERAL ENQUIRIES
604.987.7155 cnv.org/collection

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