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## 2026-2030 UTILITIES CAPITAL PLAN

JANUARY 26, 2026



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## Summary

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new infrastructure in the city, the maintenance and replacement of existing capital assets, and delivery of various other projects related to the Utilities (Water, Sewerage & Drainage, and Solid Waste Utility). The Plan lays out the projects and their descriptions and timing. It also enables planning for the funding of these projects. CNV is planning capital spending on its Utilities of \$79 million over the next 5 years.

### **2026-2030 Utilities Capital Plan Summary**

<b>\$s</b>	<b>Total</b>
Water Utility	32,552,633
Sewer & Drainage Utility	46,193,835
Solid Waste Utility	110,000
Total	78,856,46

### **2026 Utilities Capital Plan Summary**

<b>\$s</b>	<b>2026</b>
Water Utility	4,509,391
Sewer & Drainage Utility	6,997,996
Solid Waste Utility	110,000
Total	11,617,387

## Water Utility (\$s)

Ref#	Project Name	2026	2027	2028	2029	2030	2026-2030	Description
11-01	Water Main Replacement	3,804,890	5,742,629	5,689,969	6,371,474	6,690,047	28,299,009	To increase function, capacity, and resiliency of the water system. The project will deliver approximately 1,000 meters of water main, replacing existing aging and undersized mains. 2026 projects will cover mains in Central and Lower Lonsdale, Moodyville, Cap Mall areas and Kennard Avenue.
11-02	Connection Replacement	220,500	231,525	243,101	255,256	268,019	1,218,402	To replace existing water connections at a value set by projected asset management needs.
11-03	Water Meter Replacement	180,000	200,000	200,000	200,000	200,000	1,000,000	To install new and replace existing water meters.
11-04	Valve Replacement Program	165,375	173,644	182,326	191,442	201,014	913,801	To install new and replace existing water valves.
11-05	Hydrant Installations	55,125	57,881	60,775	63,814	67,005	304,600	Capital repairs to fire hydrants throughout the City when either damaged or needing replacement due to age or condition.
11-06	Pressure Reducing Station Upgrades	50,000	50,000	50,000	50,000	50,000	250,000	Capital repairs to pressure reducing stations, which moderate water pressure throughout the City.
11-07	Equipment Water	16,538	17,364	18,233	19,144	20,101	91,380	To purchase new and replace aging small equipment used for construction, operation, and maintenance of CNV's Water Utility.
11-08	Water Sampling Station	16,963	17,811	18,702	19,637	20,619	93,731	To keep water monitoring stations working correctly.
11-09	Property Tax and Utility System Update	-	-	-	-	381,710	381,710	To replace the property tax and utility system that aligns with the City's focus on being a Modern Organization. The current system was put in place in 1994 and additional capability to handle more volume and complex transactions. With property taxes and utilities fees accounting for the largest source of revenue for the City, a modernized and evolving software solution will help safeguard these revenues.
	<b>Total</b>	4,509,391	6,490,854	6,463,106	7,170,767	7,918,515	32,552,634	

### Sewerage and Drainage Utility (\$s)

Ref#	Project Name	2026	2027	2028	2029	2030	2026-2030	Description
12-01	Sewer Utility Main Replacement	2,266,218	3,028,416	3,249,943	3,419,159	3,590,117	15,553,851	To increase function, capacity, and resiliency of the sanitary sewer system. 2026 projects will cover mains in Lower Lonsdale, Cap Mall and Harbourside areas.
1 2-02	Sanitary Sewer Private Side I&I Management	175,000	350,000	350,000	350,000	350,000	1,575,000	Supports the repair of private side sanitary connections to minimize the amount of inflow and infiltration entering the City's sanitary network.
12-03	Sewer Utility Pump Station Major Upgrades	50,000	50,000	50,000	50,000	50,000	250,000	To increase function, capacity, and resiliency of the sewer system.
12-04	Sanitary Maintenance Hole Upgrading	-	76,624	160,910	168,955	177,403	538,892	Installation of new and replacement and upgrading of existing sanitary maintenance holes.
12-05	Sanitary Inspection Chamber Connection Install and Replace	137,813	144,703	151,938	159,535	167,512	761,501	Installation and replacement of sanitary sewer inspection chambers and connections.
12-06	Flow Monitoring Station Install	60,000	60,000	60,000	60,000	60,000	300,000	To install new flow monitoring stations.
12-07	Equipment Sewers	22,050	23,153	24,310	25,526	26,802	121,840	To purchase new and replace aging equipment.
12-08	Property Tax and Utility System Update	-	-	-	-	428,260	428,260	To replace the property tax and utility system that aligns with the City's focus on being a Modern Organization. The current system was put in place in 1994 and additional capability to handle more volume and complex transactions. With property taxes and utilities fees accounting for the largest source of revenue for the City, a modernized and evolving software solution will help safeguard these revenues.
	<b>Total – Sewerage Projects</b>	<b>2,711,080</b>	<b>3,732,896</b>	<b>4,047,101</b>	<b>4,233,175</b>	<b>4,850,094</b>	<b>19,574,345</b>	

Ref#	Project Name	2026	2027	2028	2029	2030	2026-2030	Description
13-01	Storm Main Replacement	1,245,120	2,295,658	2,286,963	2,541,867	2,668,960	11,0398,568	To increase function, capacity, and resiliency of the storm sewer system. 2026 projects will cover mains in Lower Lonsdale and Moodyville areas.
13-02	Storm Infill	-	1,302,328	1,367,445	1,435,817	1,507,608	5,613,197	Design and construct storm sewers where none exist.
13-03	Catch Basin Replacement and Conversion	226,548	317,167	499,538	524,515	550,741	2,118,510	To install new and replace catch basins.
13-04	Maintenance Hole Installations	-	134,357	282,149	296,257	311,070	1,023,833	To install new and replace existing maintenance holes.
13-05	Clean Storm Water Discharge	250,000	500,000	525,000	551,250	578,813	2,405,063	To fund the installation of stormwater quality infrastructure.
13-06	Culvert Replace and Rehabilitation	50,000	150,000	200,000	210,000	220,500	830,500	To maintain, rehabilitate and replace culverts.
13-07	Creek Hazard Management Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	Proactive monitoring, assessment and mitigation of slope stability, erosion, and localized creek flood hazards.
13-08	Storm Inspection Chamber and Connection Installation	87,098	91,453	96,025	100,868	105,868	481,269	To install inspection chambers and repair connections.
13-09	Flow Monitoring Station Installation	66,150	69,458	72,930	76,577	80,406	365,521	To install new flow monitoring stations.
13-10	Driveway Culvert Installation	15,000	15,000	15,000	15,000	15,000	75,000	To repair and replace driveway culverts.
13-11	Mosquito Creek Channel Improvements	1,525,000	-	-	-	-	1,525,000	Channel improvements to Mosquito Creek to restore and improve creek hydraulics and improve resiliency.

Ref#	Project Name	2026	2027	2028	2029	2030	2026-2030	Description
13-12	Storm Drainage Creek Restoration	772,000	-	-	-	-	772,000	Mahon and Heywood Park streambank stabilization, habitat creation and trails restoration for sections of the trail that had been damaged by the October 2024 Atmospheric River storm events. Restoration of the streambank at both sites will incorporate resilient designs to withstand future storm events, improve the natural capabilities of Wagg and Mosquito Creeks to be more resilient to stormwater flows as green infrastructure assets, and enhance habitat quality for aquatic and terrestrial wildlife. Resilient trail designs will enhance user experience and enjoyment of these natural areas.
13-13	Property Tax and Utility System Update	-	-	-	-	121,030	121,030	To replace the property tax and utility system that aligns with the City's focus on being a Modern Organization. The current system was put in place in 1994 and additional capability to handle more volume and complex transactions. With property taxes and utilities fees accounting for the largest source of revenue for the City, a modernized and evolving software solution will help safeguard these revenues.
	<b>Total – Drainage Projects</b>	<b>4,286,916</b>	<b>4,925,420</b>	<b>5,395,050</b>	<b>5,802,109</b>	<b>6,209,994</b>	<b>26,619,489</b>	
	<b>Total Sewerage &amp; Drainage</b>	<b>6,997,996</b>	<b>8,658,316</b>	<b>9,442,151</b>	<b>10,035,284</b>	<b>11,060,088</b>	<b>46,193,835</b>	

**Solid Waste Utility (\$s)**

Ref#	Project Name	2026	2027	2028	2029	2030	2026 - 2030	Description
14-01	Hybrid Pickup Truck	55,000	-	-	-	-	55,000	CNV's Operation Centre requires 1 new pickup truck for the new Solid Waste Group. This vehicle will be used by crews during the day for activities such as street cleaning, random dumping, and other sanitation related functions. This is a 7 day a week operation.
14-02	Hybrid Pickup Truck	55,000	-	-	-	-	55,000	CNV's Operation Centre requires 1 new pickup truck for the new Solid Waste Group. This vehicle will be used by crews during the day for activities such as street cleaning, random dumping, and other sanitation related functions. This is a 7 day a week operation.
	<b>Total</b>	<b>110,000</b>					<b>110,000</b>	



## 2026-2030 Funding:

CNV's utilities fees fund its Water, Sewerage & Drainage, and Solid Waste utilities. Utility rate levels are driven by requirements for reliable ongoing operations, capital maintenance/renewal programs, and prudent reserves.

Draws from each of CNV's Utility reserve funds are shown in the table below:

\$	Opening	2026	2027	2028	2029	2030
<b>Unappropriated Surplus</b>	13.0 M	14.4 M	9.3 M	7.3M	5.9 M	4.8 M

Unappropriated surpluses are held within each Utility and are targeted at a level of 5-10% of total expenditures, in line with CNV's Policy on the maintenance and use of Accumulated Surplus. Unappropriated Surpluses within the utilities occur when expenditures are lower than budgeted.

CNV has Unappropriated Surpluses due to past expenditures being lower than budgeted in some prior years. Proposed rate increases are set lower than would otherwise be needed as part of CNV's rate smoothing program and expected to bring the surplus back to within the 5-10% range over the plan period.

\$	Opening	2026	2027	2028	2029	2030
<b>Waterworks Reserve</b>	3.4 M	3.5 M	3.6 M	3.7 M	3.8 M	3.9 M

The waterworks reserve was established by bylaw in the early 20<sup>th</sup> century to provide for the replacement and refurbishment of City waterworks. Funds were received into the reserve until the mid 2000s.

Balances are increasing in this reserve as interest income is earned.

\$	Opening	2026	2027	2028	2029	2030
<b>DCC Reserves</b>	7.4 M	7.9 M	8.5 M	7.9 M	7.2 M	7.0 M

Development Cost Charges are levies collected to assist in financing the costs of infrastructure required to service new growth. Any funds collected must be retained in a separate reserve fund and set aside for eligible future growth projects. CNV’s most recent DCC review was completed in 2025. Funds are only used for specific projects, as per the restrictive nature of this reserve.

The reserve shown is being funded by projected Developer Contribution Charges as well as interest revenue earned on reserve balances. Now that CNV’s 2025 DCC review is complete, there is more opportunity to utilize these funds and offset tax dollars going to growth related projects.

\$	Opening	2026	2027	2028	2029	2030
<b>Extreme Weather Reserve</b>	1.0 M	0.5 M	0.5 M	0.5 M	0.5 M	0.5 M

Contingencies are held in Water and Sewer & Drainage Utilities for extreme weather events and unforeseen events or risks that could impact the budgets of capital projects.

These contingency reserves are replenished annually as needed, to maintain current levels. Reserves are projected to be used in the year they are approved, resulting in a stable forecasted balance.



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