



2026 UTILITY OPERATING BUDGET

JANUARY 26, 2026



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2026 Utilities Financial Summaries

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Executive Summary

Finance and Public Works staff have worked together to prepare and review all budgetary forecasts with the goal of funding service delivery of the water, sewer & drainage and solid waste utilities and adhering to CNV's budget objectives that emphasize efficiency, accountability, and value for money.

The Utilities Budget is funded by CNV's utilities fees. Utility rate levels are driven by CNV's requirements for reliable ongoing operations, capital maintenance/renewal programs, and prudent reserves. The rates charged to property owners also include the portion required to fund the Metro Vancouver component, which provides the regionally serving portion of the service.

The proposed 2026 utility fees along with a regional comparison with utility rates for District of North Vancouver ("DNV") and District of West Vancouver ("DWV") are as follows:

| | 2025 **DWV | 2025 ***DNV | 2025 CNV | 2026 CNV | Increase \$ | Increase % |
|---|--------------------|--------------------|--------------------|--------------------|------------------|---------------|
| MULTI-UNIT DWELLING | | | | | | |
| Flat Rate Water | \$ 524.28 | \$ 767.70 | \$ 390.00 | \$ 390.00 | | |
| Flat Rate Sanitary Sewer | 713.55 | 937.00 | 485.00 | 592.00 | | |
| Multi-Unit (Flat Rate Water and Sanitary) | 1,237.83 | 1,704.70 | 875.00 | 982.00 | 107.00 | 12.2% |
| Storm Drainage Levy (estimate) | 17.71 | - | 91.62 | 99.87 * | | |
| Eco Levy (estimate) | 85.65 | - | 27.14 | 27.68 * | | |
| Multi-Unit Net (Other Rates) | \$ 103.36 | \$ - | \$ 118.76 | 127.55 | 8.79 | 7.4% |
| TOTAL MULTI-UNIT ALL LEVIES | \$ 1,341.19 | \$ 1,704.70 | \$ 993.76 | \$ 1,109.55 | \$ 115.79 | 11.7% |
| SINGLE UNIT DWELLING | | | | | | |
| Flat Rate Water | \$ 330.10 | \$ 901.30 | \$ 663.00 | \$ 663.00 | | |
| Flat Rate Sanitary Sewer | 1,127.04 | 1,126.10 | 778.00 | 950.00 | | |
| Single Unit (Flat Rate Water and Sanitary) | 1,457.14 | 2,027.40 | 1,441.00 | 1,613.00 | 172.00 | 11.9% |
| Storm Drainage Levy (estimate) | \$ 584.73 | \$ - | \$ 225.00 | \$ 245.25 * | | |
| Refuse | 272.46 | 330.10 | 142.00 | 145.00 | | |
| Green Can | - | - | 170.00 | 173.00 | | |
| Eco Levy (estimate) | 85.65 | 35.80 | 59.25 | 60.44 * | | |
| Single Unit (Other Rates) | 942.84 | 365.90 | 596.25 | 623.69 | 27.44 | 4.6% |
| TOTAL SINGLE UNIT ALL LEVIES | \$ 2,399.98 | \$ 2,393.30 | \$ 2,037.25 | \$ 2,236.69 | \$ 199.43 | 9.8% |

| | 2025 **DWV | 2025 ***DNV | 2025 CNV | 2026 CNV | Increase \$ | Increase % |
|---|--------------------|--------------------|--------------------|--------------------|------------------|---------------|
| DUPLEX Including Infills & Strata SFD) | | | | | | |
| Flat Rate Water | \$ 264.08 | \$ 767.70 | \$ 556.00 | \$ 556.00 | | |
| Flat Rate Sanitary Sewer | 901.63 | 937.00 | 720.00 | \$ 879.00 | | |
| Duplex (Flat Rate Water and Sanitary) | 1,165.71 | 1,704.70 | 1,276.00 | 1,435.00 | 159.00 | 12.5% |
| Storm Drainage Levy (estimate) | \$ 467.78 | - | \$ 180.00 | \$ 196.20 | | |
| Refuse | 272.46 | 330.10 | 142.00 | 145.00 | | |
| Green Can | - | - | 170.00 | 173.00 | | |
| Eco Levy (estimate) | 85.65 | - | 47.40 | 48.35 * | | |
| Duplex (Other Rates) | \$ 825.89 | \$ 330.10 | \$ 539.40 | \$ 562.55 | \$ 23.15 | 4.3% |
| TOTAL DUPLEX ALL LEVIES | \$ 1,991.61 | \$ 2,034.80 | \$ 1,185.40 | \$ 1,997.55 | \$ 182.15 | 10.1% |

*Average storm and eco levy based on average property assessment

**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.

Base Increase for Existing Operations – Significant Drivers:

The above rates incorporate the latest increases to Metro Vancouver's regional rates as provided by Metro Vancouver in October 2025 over the next five years. The largest increases in Metro Vancouver's rates are from the Greater Vancouver Sewer and Drainage District ("GVS&DD") and are for the North Shore Waste Water Treatment Plant ("NSWWTP").

New Items:

Only the highest priority New Items are being brought forward to Council. The table below provides detailed information on the proposed items, including costs and benefits.

| 2026 NEW ITEMS LISTING | | | | |
|--|---|---|-------------------------|-------------------------|
| | | | | |
| Department & Division | New Item Name | Description | 2026 Budget (\$) | Annual Cost (\$) |
| Infrastructure, Transportation & Parks | | | | |
| Public Works – Water, Sewer and Drainage & Solid Waste Utility | Clerical Support – Engineering Operations | This funding is for critical administrative support services for the Engineering Operations Division, including service requests and providing customer service to members of the public. | 50,400 | 50,400 |
| Grand Total | | | 50,400 | 50,400 |

ALL UTILITIES FINANCIAL SUMMARY

| | 2025 Annual Budget | 2026 Annual Budget | Variance 2025 Annual to 2026 Annual |
|-------------------------------------|--------------------------|--------------------------|--|
| REVENUES | | | |
| Water Utility | 21,457,672 | 20,965,580 | -492,092 |
| Sanitary Sewer and Drainage Utility | 36,123,467 | 35,720,357 | -403,110 |
| Solid Waste Utility | 4,436,210 | 4,738,728 | 302,518 |
| Total Operating Revenues | 62,017,349 | 61,424,665 | -592,684 |
| EXPENSES | | | |
| Water Utility | 21,457,672 | 20,965,580 | -492,092 |
| Sanitary Sewer and Drainage Utility | 36,123,467 | 35,720,357 | -403,110 |
| Solid Waste Utility | 4,436,210 | 4,738,728 | 302,518 |
| Total Operating Expenses | 62,017,349 | 61,424,665 | -592,684 |

Detailed information on the changes impacting each Utilities' budgets are outlined in the following pages.

Water Utility

The Water Utility provides clean drinking water at fire flow pressures to our community for the long term.



KEY RESPONSIBILITIES

- Ensuring the continuous and safe distribution of high-quality drinking water to all residents and businesses within the City
- Conduct routine inspection, maintenance, and repair of watermains, PRV stations valves, hydrants, and service connections
- Conduct annual watermain flushing to remove sediment, improve water quality, and minimize discolored water events
- Plan, review, and implement system upgrades, extensions, and renewals to support strategic asset management
- Model and monitor the performance of the water system to provide capacity for future demands and system resilience
- Respond to watermain breaks, leaks, and other emergency events to minimize service interruptions and protect public safety
- Provide information and support to residents and businesses regarding water quality, usage, and conservation initiatives

WATER UTILITY BUDGET

| | 2025 Annual Budget | 2026 Annual Budget | Variance 2025 to 2026 | Notes |
|--------------------------------------|--------------------------|--------------------------|--------------------------------|---|
| Water Revenues | | | | |
| Flat Rate Sales | 10,960,000 | 11,435,200 | 475,200 | Increased number of flat rate customers. |
| Metered Sales | 5,651,400 | 7,066,600 | 1,415,200 | Increased due to volume trends. |
| Transfer from DNV | 174,500 | 180,600 | 6,100 | |
| Water Connection Fees/Permits | 839,900 | 768,600 | -71,300 | Reduced connection and severance fees based on historical trend. |
| Other | 16,500 | 56,000 | 39,500 | Increased penalties based on historical trend. |
| Total Water Revenues | 17,642,300 | 19,507,000 | 1,864,700 | |
| CNV Water Expenses | | | | |
| Wages and Benefits | 1,524,205 | 1,615,820 | 91,615 | Increase due to 2025 New items and provision for contractual increase. |
| Financial Services | 1,489,700 | 1,559,856 | 70,156 | |
| Capital | 5,857,577 | 4,509,391 | -1,348,187 | Projects identified through Asset Management studies. Less planned capital projects in 2026. |
| Other | 327,150 | 324,623 | -2,527 | |
| Total CNV Water Expenses | 9,198,632 | 8,009,690 | -1,188,942 | |
| Metro Expenses | | | | |
| Water Purchases | 10,137,400 | 10,816,700 | 679,300 | MV rate increase in cost of bulk water and supervision. |
| Transfers from Reserves (net) | 1,693,732 | -680,611 | -2,374,343 | Reserves drawn upon in 2025 off-setting rate impacts, while maintaining adequate contingency |

Sewerage and Drainage Utility

The Sewer & Drainage Utility ensures the safe and efficient transport of wastewater from homes and businesses to the regional treatment facility, while also managing the City's stormwater network to reduce flooding risks and protect local waterways.



KEY RESPONSIBILITIES

- Collect wastewater drained from showers, toilets and dishwashers, and private property floor drains and convey it to the Lions Gate Waste Water Treatment Plant
- Conduct routine inspection, maintenance, and repair of sewage and drainage mains, lift stations, maintenance holes, catch basins, raingardens and service connections
- Plan, review, and implement system upgrades, extensions, and renewals to support strategic asset management
- Model and monitor the performance of the sanitary system to provide capacity for future demands and system resilience
- Reduce infiltration of rainwater into the sanitary system to best utilize existing capacity of the system and reduce potential for Sewer System Overflows
- Implement and integrate stormwater management practices that improve rain water infiltration and consider watershed health, ecosystem protection, and long-term climate adaptation
- Respond to flooding, blockages, and system failures to minimize risk to people, property, and the environment.

SEWERAGE AND DRAINAGE BUDGET

| | 2025 Annual Budget | 2026 Annual Budget | Variance 2025 to 2026 | Notes |
|---|--------------------------|--------------------------|--------------------------------|---|
| Sewerage and Drainage Revenues | | | | |
| Flat Rate Sales | 13,464,200 | 17,138,080 | 3,673,880 | Rate increase and greater number of users. |
| Metered Sales | 6,201,500 | 5,803,623 | -397,877 | Metered volumes reduced to realign with historical trends, offset by increased rate. |
| Drainage Levy | 4,768,100 | 5,197,200 | 429,100 | To recover spending increased on atmospheric river mitigation. |
| Sewer & Drainage Connection Fees | 1,379,700 | 1,388,200 | 8,500 | Increased severance fees based on trend analysis. |
| Other | 28,800 | 85,000 | 56,200 | Increased penalties based on historical trends. |
| Total Sewerage & Drainage Revenues | 25,842,300 | 29,612,103 | 3,769,803 | |
| CNV Sewerage and Drainage Expenses | | | | |
| Wages and Benefits | 1,623,385 | 1,883,506 | 260,121 | Provisions for contractual increase and impacts of 2025 New Items. |
| Financial Services | 1,556,146 | 1,819,514 | 263,368 | Changes to CNV allocations based on FTE. |
| Capital | 11,401,851 | 7,003,996 | -4,397,855 | Reduced due to reduction of one-off projects in 2025 (Atmospheric River events) and to align with specific 2026 project delivery. |
| Other | 744,523 | 886,702 | 142,179 | Increase based on contracted expenditure trends and storm utility studies in 2026. |
| Total CNV Sewerage & Drainage Expenses | 15,325,905 | 11,593,718 | -3,732,187 | |
| Metro Expenses | | | | |
| GVS&DD Levy | 16,721,861 | 20,387,055 | 3,665,194 | Increased Metro Vancouver Levy |
| Transfers from Reserves (Net) | 6,205,467 | 2,368,670 | -3,836,798 | Reserves drawn upon in 2025 to smooth rates, while maintaining adequate contingency |

Solid Waste Utility

CNV'S Solid Waste Utility provides the collection of residential curbside garbage and Green Can materials (yard trimmings and food scraps) from single family homes and smaller multi-family buildings. It also provides for public realm litter collection (including parks, streetscape and plazas) and community waste reduction initiatives funded by the Eco Levy.



KEY RESPONSIBILITIES

- Provide curbside garbage and green can (food scraps and yard trimmings) collection to households in the city.
- Deliver street sweeping and bike lane sweeping programs to maintain clean and safe public spaces while supporting stormwater management and environmental protection.
- Manage litter collection in streets, parks, and other public spaces
- Manage the dog waste only bins across the city, ensuring regular collection and safe disposal through the wastewater treatment facility.
- Implement and maintain innovative waste reduction programs, including three-stream collection in key locations, cigarette butt recycling, and waste audit programs.
- Support public education and engagement initiatives to encourage waste diversion, litter reduction, and responsible environmental practices.

SOLID WASTE BUDGET

| | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 to 2025 | Notes |
|-----------------------------------|--------------------------|--------------------------|--------------------------------|---|
| Solid Waste Revenues | | | | |
| Green Can | 1,195,900 | 1,219,800 | 23,900 | Consistent with proposed inflationary rate increases. |
| Refuse Tags Commercial | 3,500 | - | -3,500 | |
| Refuse Tags Residential | 9,000 | 9,000 | - | |
| Refuse Levy | 1,027,725 | 1,062,793 | 35,068 | |
| Refuse | 1,040,225 | 1,071,793 | 31,568 | Consistent with proposed inflationary rate increases. |
| Eco Levy | 1,423,700 | 1,452,200 | 28,500 | Consistent with proposed inflationary rate increases. |
| Reserve Transfers | 776,385 | 994,935 | 218,550 | Reserves used to smooth rate increases. |
| Total Solid Waste Revenues | 4,436,210 | 4,738,728 | 302,518 | |
| Solid Waste Expenses | | | | |
| Wages and Benefits | 618,700 | 726,192 | 107,492 | Contractual increases, staff reorganization and new item. |
| Goods and Supplies | 48,300 | 5,236 | -43,064 | Savings achieved over time, and reallocations. |
| Services | 440,252 | 457,481 | 17,229 | 2% increase in volume and new MV rate for tipping fees. |
| Solid Waste Capital | - | 36,667 | 36,667 | New vehicles added (shared across Solid Waste). |
| Financial Services | 414,975 | 453,875 | 38,900 | Reallocations |
| Green Can | 1,522,228 | 1,679,451 | 157,223 | |
| Wages and Benefits | 476,789 | 538,663 | 61,874 | Contractual increases, staff reorganization and new item. |
| Goods and Supplies | 2,000 | 2,000 | - | |
| Services | 232,356 | 241,743 | 9,387 | |
| Solid Waste Capital | - | 36,667 | 36,667 | New vehicles added (shared across Solid Waste). |
| Financial Services | 435,220 | 460,720 | 25,500 | |
| Refuse | 1,146,365 | 1,279,793 | 133,428 | |
| Wages and Benefits | 1,338,317 | 1,370,880 | 32,563 | Contractual increases, staff reorganization and new item offset by reallocation charges. |
| Goods and Supplies | 265,828 | 43,137 | -222,691 | Savings achieved over time and reallocations. |
| Services | 123,873 | 300,000 | 176,127 | Increased based on reallocations and historical trend for contracted services (waste disposal, dog waste program, shipyards waste). |
| Solid Waste Capital | - | 36,667 | 36,667 | New vehicles added (shared across Solid Waste). |
| Financial Services | 39,600 | 28,900 | -10,700 | |
| Eco Levy Programs | 1,767,617 | 1,779,584 | 11,967 | |
| Total Solid Waste Expenses | 4,436,210 | 4,738,828 | 302,618 | |

