
2026 UTILITY OPERATING BUDGET

JANUARY 26, 2026



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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	
					\$	%
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 \$ %	
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 watermain, 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	

