

AGENDA

COMMITTEE OF THE WHOLE

Monday, November 23, 2015

5:30 p.m.

Committee Room, Municipal Hall

355 West Queens Road,

North Vancouver, BC

Council Members:

Mayor Richard Walton

Councillor Roger Bassam

Councillor Mathew Bond

Councillor Jim Hanson

Councillor Robin Hicks

Councillor Doug MacKay-Dunn

Councillor Lisa Muri



www.dnv.org

THIS PAGE LEFT BLANK INTENTIONALLY

COMMITTEE OF THE WHOLE

5:30 p.m.
Monday, November 23, 2015
Committee Room, Municipal Hall,
355 West Queens Road, North Vancouver

AGENDA

1. ADOPTION OF THE AGENDA

1.1. November 23, 2015 Committee of the Whole Agenda

Recommendation:

THAT the agenda for the November 23, 2015 Committee of the Whole be adopted as circulated, including the addition of any items listed in the agenda addendum.

2. ADOPTION OF MINUTES

3. REPORTS FROM COUNCIL OR STAFF

3.1. 2016 Utility Rate Bylaws File No. 05.1715.20/020.000

p. 7-39

Recommendation:

That it be recommended to Council:

THAT "Sewer Bylaw 6656, 1994, Amendment Bylaw 8151, 2015 (Amendment 26)" is given FIRST, SECOND and THIRD Reading.

THAT "Waterworks Regulation Bylaw 2279, 1958, Amendment Bylaw 8152, 2015 (Amendment 60) is given FIRST, SECOND and THIRD Reading.

THAT "Solid Waste Removal Bylaw 7631, 2007, Amendment Bylaw 8153, 2015 (Amendment 12)" is given FIRST, SECOND and THIRD Reading.

3.2. Transportation Priorities Update File No. 16.8620.01/000.000

p. 41-46

Memo: Nicole Foth, Transportation Planning Technologist

4. PUBLIC INPUT

(maximum of ten minutes total)

5. RISE AND REPORT

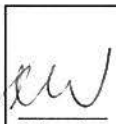
Recommendation:

THAT the November 23, 2015 Committee of the Whole rise and report.

REPORTS

THIS PAGE LEFT BLANK INTENTIONALLY

COUNCIL AGENDA/INFORMATION			
<input type="checkbox"/> In Camera	Date: _____	Item # _____	
<input type="checkbox"/> Regular	Date: _____	Item # _____	
<input type="checkbox"/> Agenda Addendum	Date: _____	Item# _____	
<input type="checkbox"/> Info Package	DM# _____	Date: _____	Mailbox: _____

Dept. Manager	 Director	 CAO
------------------	--	---

The District of North Vancouver REPORT TO COUNCIL

November 12, 2015
File: 05.1715.20/020.000
Tracking Number: RCA -

AUTHOR: Nicole Deveaux, Chief Financial Officer

SUBJECT: 2016 Utility Rate Bylaws

REASON FOR REPORT:

This report is for information purposes. The proposed 2016 utility rates for Water, Sewer and Drainage and Recycling and Solid Waste represent a combined increase of 1.7% (rounded to the nearest tenth of a percent) for single family homes (compared to a 3% increase in 2015). This increase is in line with our expected rate of inflation for the year. While the proposed rate increases are consistent with Council's financial sustainability objectives, uncertainty regarding Metro Vancouver's ten-year capital plan continues to present a risk of significant future rate increases. Of concern is the fact the 2016 Metro utility rate increases are well below the rate increases previously estimated for the same period.

The 1.7% rate increase reflects inflationary pressures, an increase in capital and reserve contributions to address needed investments in culverts and to ensure reserves are sufficient to support long term asset management plans offset by reduced water consumption costs. The 2016 rates also include the introduction of standardized carts for garbage and organics collection which are funded by reserves.

In addition to the proposed rate increases, the prior year strategy of minor rate shifts to better align consumption with cost of service continues. For the fourth year in a row, secondary suites will benefit from a 0% increase in the sewer rate and half the proposed increase in the water rate. Other customer classes will also experience some minor rate adjustments.

SUMMARY:

Rate Increases

The proposed utility bylaws for 2016 reflect rate increases of 2% for Water, 2% for Sewer and Drainage, and 0% for Recycling and Solid Waste. A summary of the 2016 combined

dollar impact on rate payers is included in Appendix A. In dollar terms, these percentage increases on a combined basis translate into a \$25.00 increase per single family home.

Metro Vancouver

The practice of Metro providing five-year rate increases ceased in 2014 resulting in uncertainty regarding future rates. The table below shows Metro’s single year rate increase for 2015 and 2016 along with their last five-year predictions provided in the fall of 2013. Metro Vancouver has further delayed providing rates for subsequent years pending the outcome of a comprehensive review of their ten-year capital plan. The results from this review are now anticipated next year along with the possibility of new information on senior government funding on major infrastructure projects.

	Rate Increases		Last Five-Year Table (provided in fall of 2013)				
	2015	2016	2014	2015	2016	2017	2018
Water rate	1.7%	1.9%	4.0%	8.1%	7.9%	8.6%	4.9%
Sewage levy	-0.1%	0.2%	6.9%	4.0%	5.0%	6.0%	6.5%
Garbage tipping fee	0.9%	-9.8%	0.9%	9.3%	20.3%	10.6%	0.0%
Organics tipping fee	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

In 2015 Council chose to minimize the risk of potential rate spikes in future years by supporting a combined rate increase of 3.0% for single family homes. This approach to rate stabilization is put on hold in 2016 as reserve levels will reach \$18m and will be modestly above the recommended minimum level (industry best practice \$12m-\$37m) and impacts from future major capital projects are still undetermined. The strategy will be reassessed in 2017 as new information from Metro Vancouver is provided.

Minor Rate Shifts

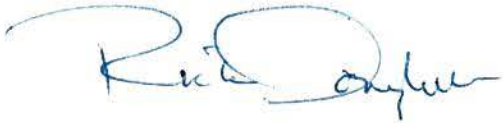
The Utility Rate Study showed evidence of misalignment between utility rates and cost of service. In 2013 Council approved minor shifts between classes as a step in the right direction and supported further analysis through a water meter pilot study. The following minor shifts continue the strategies endorsed in 2013 and remove the swimming pool class from the 2016 Utility Rate Bylaws:

1. Limit combined Secondary Suite rate increase to 0.5% (1% increase for Water and a 0% increase for Sewer).
2. Continue 10-year strategy to increase Rest Home bed rates by 16% for water and 26% for sewer per year and consider options for flow metering or higher flat rate as alternative.
3. Results from the water meter pilot study indicate that pool owners consume only 1% more than non-pool owners and therefore no new rate class is warranted at this time.

The net revenue changes resulting from these shifts are not material.

CONCLUSION:

The proposed combined 1.7% utility rate increase is consistent with the District's aim to manage its cost of service diligently while recognizing the need to provide a level of funding that is sufficient to meet its asset management plans. This approach is prudent but recognizes that the outcome of Metro Vancouver's ten-year capital plan exercise may result in significant adjustment to utility rates in the future.



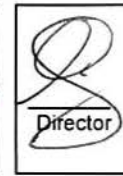
for Nicole Deveaux,
Chief Financial Officer

REVIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:
<input type="checkbox"/> Sustainable Community Development	<input type="checkbox"/> Clerk's Office	External Agencies:	Advisory Committees:
<input type="checkbox"/> Development Services	<input type="checkbox"/> Corporate Services	<input type="checkbox"/> Library Board	<input type="checkbox"/> _____
<input type="checkbox"/> Utilities	<input type="checkbox"/> Communications	<input type="checkbox"/> NS Health	<input type="checkbox"/> _____
<input type="checkbox"/> Engineering Operations	<input type="checkbox"/> Finance	<input type="checkbox"/> RCMP	<input type="checkbox"/> _____
<input type="checkbox"/> Parks & Environment	<input type="checkbox"/> Fire Services	<input type="checkbox"/> Recreation Commission	
<input type="checkbox"/> Economic Development	<input type="checkbox"/> Human resources	<input type="checkbox"/> Other: _____	
	<input type="checkbox"/> ITS		
	<input type="checkbox"/> Solicitor		

	2015 Rates	2016 Rates	Change \$	Change %
Flat Rates				
Single Family (W,S,G,O,R)	\$ 1,516.70	\$ 1,541.70	\$ 25.00	1.7%
Row House/Duplex (W,S)	\$ 1,017.00	\$ 1,038.00	\$ 21.00	2.1%
Secondary Suites (W,S)	\$ 605.00	\$ 608.00	\$ 3.00	0.5%
Multifamily - Flat (W,S,R)	\$ 1,085.30	\$ 1,106.30	\$ 21.00	1.9%
Rest Home (per bed) (W,S)	\$ 246.00	\$ 302.00	\$ 56.00	22.8%
Commercial Flat (W,S)	\$ 1,207.00	\$ 1,232.00	\$ 25.00	2.1%
Church (W,S)	\$ 1,207.00	\$ 1,232.00	\$ 25.00	2.1%
Metered rates				
- Water Monthly Base Rate (incl.1000 cu.ft.)	\$ 57.40	\$ 58.55	\$ 1.15	2.0%
- Water Volume Charge (per 100 cu.ft.)	\$ 3.55	\$ 3.62	\$ 0.07	2.0%
- Sewer Monthly Base Rate (incl.1000 cu.ft.)	\$ 58.18	\$ 59.34	\$ 1.16	2.0%
- Sewer Volume Charge (per 100 cu.ft.)	\$ 5.96	\$ 6.08	\$ 0.12	2.0%

W = Water
 S = Sewer
 G = Garbage
 O = Organics
 R = Recycling

COUNCIL AGENDA/INFORMATION		
<input type="checkbox"/> In-Camera	Date: _____	Item # _____
<input type="checkbox"/> Regular	Date: _____	Item # _____
<input type="checkbox"/> Info Package	Date: _____	Item # _____
<input type="checkbox"/> Agenda Addendum	Date: _____	Item # _____



The Corporation of the District of North Vancouver REPORT TO COUNCIL

November 13, 2015
File: 05.1700

AUTHOR: Shaun Carroll, P. Eng., Manager, Utilities

SUBJECT: SEWER AND DRAINAGE USER CHARGES AND CONNECTION FEES – 2016
BYLAW 8151

RECOMMENDATION

THAT "Sewer Bylaw 6656, 1994, Amendment Bylaw 8151, 2015 (Amendment 26)" is given FIRST, SECOND, and THIRD Reading.

REASON FOR REPORT:

The sewer and drainage user charges and connection fees charged by the District are specified in Sewer Bylaw 6656. This report provides information and recommendations regarding proposed amendments for 2016.

SUMMARY:

The proposed rate increases are consistent with the comprehensive utility study conducted in 2012 and Council's objectives of maintaining the financial sustainability in the management of utility infrastructure.

The proposed charge for a single family residence in 2016 is \$589, an increase of 2% or \$12 over 2015. The increase is attributed to increased capital plan and inflationary drivers while maintaining the funding for reserves at required levels.

BACKGROUND:

The Sewer and Drainage Utility provides sewerage and drainage collection for the District of North Vancouver. User charges are the main source of funds for the Utility. The revenue from the user charges must be sufficient to cover Metro Vancouver flow-through charges, annual operating costs of the Utility, proposed capital works and maintain reserve funds at an acceptable level.

EXISTING POLICY:

The Sewer Utility operates as a self-sufficient financial entity with no debt financing. The 2012 utility (FCS) study indicated that industry best practices required reserve balances to be set at a minimum of \$5.1M - \$18M (2012\$), much higher than traditionally held. As a result, a multi-year reserve contribution started in 2013 and continues in 2016. The reserves are required to address, rate stabilization, capital contingency, and system reinvestment funding requirements.

ANALYSIS:

Estimated revenues and expenditures over the next five years are provided in Appendix A, "Sewer and Drainage Utility, 2016 – 2020 Draft Financial Plan".

Part 1. Cost of Service

The four major areas of expenditure that affect the outcome of the rate setting process are shown below, along with an explanation of changes for 2016. The combined impact from these changes requires an across-the-board rate increase of 2% to the majority of customer classifications.

1. Liquid Waste Charges (Metro Vancouver)

Metro Vancouver facilities and operations charges are levied to the North Shore municipalities for conveyance and treatment of sewage. The charges are comprised of operating/administration costs and capital debt charges. In 2016 Metro Vancouver charges will increase by 0.5% or \$40k for a total of \$8.9M and comprise 40% of the Sewer and Drainage Utility expenditures.

2. District Operations

Operations expenditures increase by \$795k to \$4.9M and comprise 22% of overall expenditures. The predicted increase in expenditures is primarily attributed to service connections costs and is wholly offset by service connection revenues. Increases are also attributed to inflationary drivers such as fuel and material and negotiated labour costs. Operations services and programs delivered include:

- Sanitary sewer main and service cleaning and maintenance
- Sanitary sewer lift station inspections, maintenance and repairs
- Storm sewer main and service cleaning and maintenance
- Drainage inlet/culvert cleaning and maintenance
- Administration & Contribution to the General Operating Fund

3. District Capital Programs

The 2016 contribution to the Sewer capital fund increases by \$1.6M to \$5.4M and is 25% of overall expenditures. The District's Sanitary and Drainage Asset Management Plans support assets with a total replacement value of over \$500M. This funding request supports the Asset Management Plans obligations. Works performed include planned asset remediation, replacement and upgrading for the following programs:

- Sanitary and Storm Sewer Inspection
- Sanitary Sewer Main and Lateral Remediation
- Sewage Lift Station Upgrading
- Inflow and Infiltration Reduction Program

- Storm Sewer Remediation and Upgrading
- Integrated Stormwater Management and Watercourse Works

4. Contribution to Reserves

The sewer and drainage reserve fund balance is projected at \$8.1M by year end and is modestly above the recommended minimum. Reserve contributions represent 13% of overall expenditures.

Part 2. Rate Shifts

In addition to the proposed rate increase of 2% driven by the changes detailed above, some rate shifts are recommended based on Council agreement to better align consumption with cost of service. Minor ongoing rate shifts outlined below continue through 2016.

Secondary Suites

The 2016 secondary suite rate is \$258 and is unchanged from 2015. This rate continues the FCS study recommendation aimed at bringing equity to this rate on a gradual basis over a 10 year period (first year 2013). The District is projected to have 4,204 secondary suite units at the end of 2015.

Rest Home Charge Realignment

The 2016 per bed rate is \$207.00, an increase of 26% but still significantly less than the estimated cost of service. Due to the substantial increase in rates recommended by the FCS study (430%), this rate class is being increased gradually over a 10 year period (first year 2013). DNV has 2 rest homes and a total of 284 beds.

Timing/Approval Process:

To apply the proposed rate increase to metered charges for the full year in 2016, it is necessary for Council to approve the bylaw amendments prior to January 1, 2016.

Concurrence:

This report has been reviewed by the Financial Planning and Engineering Services Departments.

Financial Impacts:

Cost of service impacts for 2016 result in a 2% across the board rate increase. The proposed charge for a single-family residence in 2016 is \$589, an increase of \$12 over 2015, less than last year's predicted increase of 3% or \$17 in 2015. Financial impacts for 2016 – 2020 are discussed below.

Liquid Waste Charges (Metro Vancouver)

The construction of a new secondary sewage treatment plant for the North Shore will likely result in significant sewage levy increases in future years. The Provincially approved 2010 Integrated Liquid Waste and Resource Management Plan (ILWRMP) mandates that the new treatment plant be constructed by 2020. The practice of Metro providing five year rate projections ceased in 2014 resulting in uncertainty regarding rates to North Shore Sewerage Area residents for 2017-2020. The sewage rate increases for these years is now shown at 5% and are based on historical data pending new information from Metro Vancouver.

Liability/Risk:

If the user charges are not amended the Utility will be forced to run an operating deficit and/or suffer service level reductions and/or deplete the accumulated sewer reserve. If the capital programs for sewer main remediation, sewage lift station upgrading, and renewal, inflow and infiltration reduction program, upgrading and installation of drainage works are not continued, the District will be exposed to an increasing risk of damage to District property and an increasing liability for private property damage, environmental damage, and service interruption.

Social Policy Implications:

Sewage and drainage collection and disposal are fundamental services which a community requires in order to ensure a high standard of public health and safety.

Environmental Impact:

Through planned maintenance and capital upgrading, the Utility protects its infrastructure and minimizes the chance of sewage spills into the environment.

Public Input:


Council provides an opportunity for public input through the bylaw adoption and budget process.

Conclusion:

By approving the revised sewer and drainage user charges and maintaining a prudent level of sewer reserves, Council will ensure that sufficient funding is available for the Utility to continue to be financially self-sufficient. Council's continued support of the FCS Study will promote equity for charges based on use, better align user sectors with industry standards, and provide rate stability in the future. Adequate funding is required to provide the programs necessary to maintain a high standard of public health and minimize risk of damage to property and the environment.



Shaun Carroll, P.Eng.
Manager, Utilities

REVIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:
<input type="checkbox"/> Communications	<input checked="" type="checkbox"/> Finance 	External Agencies:	Advisory Committees:
<input type="checkbox"/> Env. Protection	<input type="checkbox"/> Fire Services	<input type="checkbox"/> Recreation Commission	<input type="checkbox"/> _____
<input type="checkbox"/> Human Resources	<input type="checkbox"/> Legislative Services	<input type="checkbox"/> Library Board	<input type="checkbox"/> _____
<input type="checkbox"/> Eng. Trans/Public Works	<input type="checkbox"/> Land	<input type="checkbox"/> Health Dept.	<input type="checkbox"/> _____
<input type="checkbox"/> Eng. Admin	<input type="checkbox"/> Building	<input type="checkbox"/> RCMP	
<input type="checkbox"/> Eng. Parks	<input type="checkbox"/> Community Planning	<input type="checkbox"/> Other: _____	
<input type="checkbox"/> Eng. Utilities			

(000's)	Final Budget	Final Budget	Final Budget	Draft Budget	PLAN			
	2013	2014	2015	2016	2017	2018	2019	2020
Revenues								
Flat Rate	13,175	14,056	15,003	15,420	15,728	16,042	16,363	16,850
Metered Rate	4,151	4,356	4,663	4,853	4,950	5,049	5,150	5,305
Connection Charges	1,214	938	962	1,696	1,728	1,761	1,794	1,827
Other Revenues	108	59	36	58	59	61	62	63
Contribution from Surplus	-	-	-	-	-	-	-	296
Total Revenues	18,648	19,409	20,664	22,027	22,465	22,913	23,369	24,341
Expenditures								
Liquid Waste Charges (Metro Vancouver)	8,374	8,930	8,865	8,905	9,350	9,818	10,309	10,824
District Operations								
Administration	429	437	450	457	465	474	482	491
Operations & Maintenance								
Sewer Maintenance	1,116	1,191	1,246	1,272	1,299	1,326	1,354	1,383
Drainage Maintenance	616	627	625	637	648	660	672	684
Connections	1,214	938	962	1,696	1,728	1,760	1,794	1,827
Contribution to General Operating Fund	750	764	779	795	811	827	843	860
	4,125	3,957	4,062	4,857	4,951	5,047	5,145	5,245
Contribution to Sewer & Drainage Capital Fund	6,030	6,137	3,809	5,418	5,829	6,871	7,170	7,694
Contribution to Sewer & Drainage Reserves	119	385	3,928	2,847	2,335	1,177	745	578
Total Expenditures	18,648	19,409	20,664	22,027	22,465	22,913	23,369	24,341
SINGLE FAMILY RESIDENTIAL FLAT RATE	\$ 521	\$ 547	\$ 577	\$ 589	\$ 600	\$ 612	\$ 625	\$ 643

THIS PAGE LEFT BLANK INTENTIONALLY

The Corporation of the District of North Vancouver

Bylaw 8151

A bylaw to amend Sewer Bylaw 6656, 1994

The Council for The Corporation of the District of North Vancouver enacts as follows:

1. Citation

This bylaw may be cited as "Sewer Bylaw 6656, 1994, Amendment Bylaw 8151, 2015 (Amendment 26)".

2. Amendments

2.1 Sewer Bylaw 6656, 1994 is amended as follows:

- a) Attachment 3, *Schedule of Installation Charges*, is deleted in its entirety and replaced with a new Attachment 3, *Schedule of Installation Charges*, as shown in Schedule 1 of this Bylaw; and,
- b) Attachment 4, *Sanitary Sewer and Drainage Charges and Fees*, is deleted in its entirety and replaced with a new Attachment 4, *Sanitary Sewer and Drainage Charges and Fees*, as shown in Schedule 2 of this Bylaw.

3. Effective Date

The effective date of this bylaw is January 1, 2016.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Municipal Clerk

Certified a true copy

Municipal Clerk

Schedule 1 to Bylaw 8151

ATTACHMENT 3

SCHEDULE OF INSTALLATION CHARGES		
1. Service Capping Fees:		
• Storm		\$1,114.00
• Sanitary		\$1,114.00
2. Service Abandonment Fees:		
• Storm		\$2,500.00
• Sanitary		\$2,500.00
3. Cast Iron Inspection Chamber Covers (each):		\$220.00
4. Base Sewer Connection Charges consists of a service connection installation to main charge plus a service connection length charge.		
Service Connection Installation to Main Charge	0 - 2.0m DEEP	OVER 2.0m - 3.0m DEEP
1st Connection	\$2,142	\$2,754
2nd Connection	\$1,122	\$1,122
3rd Connection	\$1,122	\$1,122
Service Connection Length Charges	0 - 2.0m DEEP	OVER 2.0m - 3.0m DEEP
1st Connection	\$390/ meter	\$602/ meter
2nd Connection	\$194/ meter	\$235/ meter
3rd Connection	\$194/ meter	\$235/ meter
Manhole	\$5,626.00	\$538/ meter
5. Utility crossing charge (for each crossing/crossings required when laying the connection underneath other pipes or ducts):		\$600.00
6. Installation charges for storm or sanitary sewer connections:		
a) The "first connection" shall be the longest connection.		
b) "Second" connection, "third" connection, and "additional" connection rates shall only apply when these connections are installed in the same trench (standard width) as the "first" connection.		

c) Connection charges shall be based on the greater of the depths measured between the ground surface at the property line or the ground surface at the main and the design depth of the connection at those two locations.	
d) The charges for connections greater than 3 metres in depth (if deemed acceptable) or 300mm in diameter shall be estimated and charged on a site specific basis.	
e) The location of the connection at the sewer main shall be at a point along the main no further than the midpoint of the lot adjacent to the lot being connected. This location shall be determined by the intersection of the sewer main and a line drawn perpendicular to the adjacent lot line at its midpoint.	
f) The cost to replace any existing legal pin disturbed due to its proximity to the new connection shall be borne by the applicant.	
g) The cost for any rock work requiring blasting, drilling or splitting shall be in addition to the charges calculated in this schedule.	
h) BC Hydro charges for any work related to the connection installation shall be in addition to the charges calculated in this schedule.	
i) The cost to connect to a concrete encased sewer pipe shall be in addition to the charges calculated in this schedule.	
j) The cost of DNV staff required to complete an engineering design for a sewer connection shall be in addition to the charges calculated in this schedule.	
k) Charges will be applied based on the year of construction.	
Example 1 (Connection less than 2m deep, 10m long, one utility crossing)	
1st Connection less than 2m deep, 10m long = \$2,142 + (10x\$390) + \$600 =	\$6,642
2nd Connection, less than 2m deep, 10m long = \$1,122 + (10 x\$194) + \$600 =	\$3,662
3rd Connection, less than 2m deep, 7m long = \$1,122 + (7x\$194) + \$600 =	\$3,080
TOTAL	\$13,384
Example 2 (Connection greater than 2m deep, 10m long, one utility crossing)	
1st Connection greater than 2m deep, 10m long = \$2,754 + (10x\$602) + \$600 =	\$9,374
2nd Connection, greater than 2m deep, 10m long = \$1,122 + (10x\$235) + \$600 =	\$4,072
3rd Connection, greater than 2m deep, 7m long = \$1,122 + (7x\$235) + \$600 =	\$3,367
TOTAL	\$16,813

Schedule 2 to Bylaw 8151

ATTACHMENT 4

SANITARY SEWER AND DRAINAGE CHARGES AND FEES

UNMETERED WATER SUPPLY

1. Where the water supply to a property is unmetered, an annual charge is imposed on the owner or occupier of the real property for the maintenance of the sanitary sewer and storm drainage systems according to the class of user as follows. All flat rate annual charges are due and payable at the same time and in the same manner as the general rates and taxes. If Secondary Suite charges are billed separately, they are due and payable within 30 days of invoice date.

The annual charge for premises serviced for less than one year shall be paid on a pro-rated basis to the date of capping subject to Section 16 or from the date of connection to the last date in December. The date of connection shall be determined as follows:

- for premises where a new sanitary sewer inspection chamber has been installed, the date of connection is the date on which District forces pull the inspection chamber plug
- for all other premises, the date of connection is the date of the final plumbing inspection for the first dwelling unit; for phased developments, the date of connection for each phase is the date of the final plumbing inspection for the first dwelling unit in that phase

Any property owner who is about to remove a Secondary Suite shall give written notice of same to the Chief Bylaw Officer; the annual charge therefore shall be paid on a pro-rated basis to the date of electrical inspection by the District Inspector confirming the removal of the suite.

Any property owner who installs a Secondary Suite will be charged the annual charge on a pro-rated basis from the date of the final plumbing inspection to the last date in December.

Any property owner with an additional unauthorized dwelling unit contained within a building of residential occupancy will be charged the annual charge for the calendar year upon confirmation of the additional unit.

All charges are for the calendar year.

SEWER AND DRAINAGE USER CHARGES & FEES - ANNUAL CHARGE	
A. FLAT RATE CHARGES	
USER	ANNUAL CHARGE
Single Family Residence	\$589.00
Row House/ Duplex	\$490.00
Secondary Suite	\$258.00
Multi-family	\$490.00
Rest Home per bedroom	\$207.00
Retail, office or service commercial premise	\$589.00
<ul style="list-style-type: none"> • With living quarters, an additional 	\$490.00
Church	\$589.00

METERED PROPERTIES

2. Where the water supply to a property is metered, or where the sewage discharge from a property is metered or otherwise measured under a GVS&DD Waste Discharge Permit, a charge, which is due and payable on or before the 20th day of the month in which the account is rendered, is imposed on the owner or occupier of the real property for the maintenance of the sanitary sewer and storm drainage systems according to the quantity of water delivered to the property or the quantity of sewage discharged from the property as follows:

Monthly Sewer and Drainage Charges for Metered Properties	
First 1,000 cu.ft used or part thereof	\$59.34
All in excess of 1,000 cu.ft used – per 100 cu.ft	\$6.08

Quarterly Sewer and Drainage Charges for Metered Properties	
First 3,000 cu.ft used or part thereof	\$178.02
All in excess of 3,000 cu.ft used – per 100 cu.ft	\$6.08

REDUCTION IN CHARGE

3. Where the water supply to a property is metered and a user of the sanitary sewer system can establish that less than 80% of the water delivered by the water utility to the property is discharged into the sanitary sewer system, the Treasurer shall reduce the charge in proportion to the amount of water which is not discharged into the sewer system as follows:
- water discharged to the sanitary sewer is less than 80 per cent down to 65 percent - 25 percent reduction in sewer charge
 - water discharged to the sanitary sewer is less than 65 per cent down to 35 percent - 50 percent reduction in sewer charge
 - water discharged to the sanitary sewer is less than 35 percent - 75 percent reduction in sewer charge.

INDUSTRIAL BOD/TSS CHARGES

4. Where the discharge to sanitary sewer from a property is regulated under a GVS&DD Waste Discharge Permit, the total annual charge will be based on the following table:

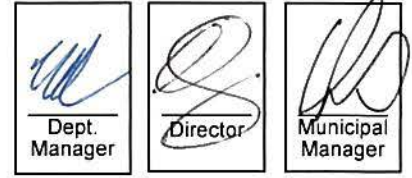
GVS&DD WASTE DISCHARGE PERMITEE SEWER CHARGES	
MONTHLY METERED PROPERTIES	
First 1,000 cu.ft used or part thereof	\$59.34
All in excess of 1,000 cu.ft used – per 100 cu.ft	\$3.62
QUARTERLY METERED PROPERTIES	
First 3,000 cu.ft used or part thereof	\$178.02
All in excess of 3,000 cu.ft. used – per 100 cu.ft.	\$3.62

CHARGE FOR CONTAMINATED GROUNDWATER DISCHARGE TO SEWER

5. GVS&DD discharge permit requirements apply. Charge is \$0.466 per cubic metre.

COUNCIL AGENDA/INFORMATION

<input type="checkbox"/> In-Camera	Date: _____	Item # _____
<input type="checkbox"/> Regular	Date: _____	Item # _____
<input type="checkbox"/> Info Package	Date: _____	Item # _____
<input type="checkbox"/> Agenda Addendum	Date: _____	Item # _____



**The Corporation of the District of North Vancouver
REPORT TO COUNCIL**

November 9, 2015
File: 05.1700

AUTHOR: Shaun Carroll, P.Eng., Manager, Utilities

**SUBJECT: WATER USER CHARGES AND WATER CONNECTION FEES – 2016,
Bylaw 8152**

RECOMMENDATION

THAT "Waterworks Regulation Bylaw 2279, 1958, Amendment Bylaw 8152, 2015 (Amendment 60) is given FIRST, SECOND, and THIRD Reading.

REASON FOR REPORT:

The water user charges and the water connection fees charged by the District are specified in Waterworks Regulation Bylaw 2279. This report provides information and recommendations regarding proposed amendments for 2016.

SUMMARY:

The proposed rate increases are consistent with the comprehensive utility study conducted in 2012 and Council's objectives of maintaining the financial sustainability in the management of utility infrastructure.

The proposed charge for a single family residence in 2016 is \$643, a 2% increase or \$13 over 2015. The increase is attributed to inflationary drivers while maintaining the combined funding for capital reserves at required levels.

BACKGROUND:

The Water Utility provides potable water for the District of North Vancouver. User charges are the main source of funds for the Water Utility. Revenue from user charges must be sufficient to cover Metro flow-through charges, annual operating costs, funds for capital works, and maintain water reserve funds at an acceptable level.

EXISTING POLICY:

The Water Utility operates as a self-sufficient financial entity with no debt financing. The 2012 utility (FCS) study indicated that industry best practices required reserve balances to be set at a minimum of \$4.9M - \$13.8M (2012\$), much higher than traditionally held. As a result, a multi-year reserve contribution started in 2013 and continues in 2016. The reserves are required to address working capital, rate stabilization, capital contingency, and system reinvestment funding requirements.

ANALYSIS:

Estimated revenues and expenditures over the next five years are provided in Appendix A, "Water Utility, 2016 – 2020 Draft Financial Plan".

Part 1: Cost of Service

The four major areas of expenditure that affect the outcome of the rate setting process are shown below, along with an explanation of changes in 2016. The combined impact from these changes requires an across the-board rate increase of 2% to the majority of customer classifications.

1. Water Purchase Costs (Metro Vancouver)

Metro Vancouver water purchase costs decrease by \$649k despite of a 1.9% increase in water rate due to projected decrease in water consumption. The decrease is attributed to the projection that water consumption in 2016 will return to normal levels relative to the consumption experience during the drought of 2015. Water purchase costs represent 48% of the Water Utility expenditures.

2. District Operations

Operations expenditures increase by \$648k to \$6.8M and comprise 27% of overall expenditures. The predicted increase in expenditures is primarily attributed to service connections costs and is wholly offset by service connection revenues. Increases are also attributed to inflationary drivers such as fuel, material and negotiated labour costs. Activities and programs under District Operations include:

- Water main and service break repairs
- Water reservoir, pump station, PRV inspection, maintenance, and repairs
- Water quality testing
- Water system cleaning
- Water meters and water conservation
- Administration & Contribution to the General Operating Fund

GWWD Water Shortage Response Plan Fines

The fine value and structure for water use while Metro Water Shortage Response Plan is in effect is revised to strengthen the ability for DNV deter water waste during critical water supply periods.

Service Abandon Fee

A new \$2,500.00 recoverable Service Abandon Fee is proposed to recover the true cost of permanently abandoning a water service. This fee will affect developments that request to abandon existing water service(s).

3. District Capital Programs

Contributions to the water capital fund decrease by \$83k to \$5M and comprise 20% of overall expenditures. The District's Water Asset Management Plans support assets with a total replacement value of over \$367M. This request supports the Asset Management Plan obligations. Works performed include planned asset replacement and upgrading for the following programs:

- Watermain Replacement
- Pressure Reducing Valve Stations
- Water Pumping Stations
- Water Storage Reservoirs

4. District Reserves

The water reserve fund balance is projected at \$5.3M by year end, just above the minimum target. Reserve contributions represent 5% of overall expenditures.

Part 2. Rate Shifts

In addition to the proposed rate increase of 2% driven by the changes detailed above, some rate shifts are recommended based on Council agreement to better align consumption with cost of service. Minor ongoing rate shifts outlined below continue through 2016.

Secondary Suites

The 2016 secondary suite rate is \$350.00, an increase of 1% or ½ the rate increase of other classes. This rate continues to support the FCS study recommendation that aims to bring equity to this rate on a gradual basis over a 10 year period (first year 2013). The District is projected to have 4,204 secondary suite units at the end of 2015.

Rest Home Charge Realignment

The 2016 per bed rate is \$95.00, an increase of 16% but still significantly less than the estimated cost of service. Due to the substantial increase in rates recommended by the FCS study (350%), this rate class is being increased gradually over a 10 year period (first year 2013). We encourage these customers (DNV has 2 rest homes and 284 beds) to install flow metering or face substantially higher flat rate charges in future years.

Review of Other Rate Classes

DNV initiated a Water Use Study in 2013 that includes water meters on one hundred single family properties. One of the study goals is to identify if new rate classes are justified. The meters are divided into three categories, properties with swimming pools, irrigation systems and with no pool or irrigation system.

Properties with Swimming Pools. The data available from the Water Use Study indicate that pool owners consume only about 1% more water than non-pool owners and therefore a new rate class for recovering the value of water associated with pools

is not warranted at this time. It is recommended that the user rate class be deleted from the bylaw.

Timing/Approval Process:

To apply the proposed rate increase to metered charges for the full year in 2016, it is necessary for Council to approve the bylaw amendments prior to January 1, 2016.

Concurrence:

This report has been reviewed by the Financial Planning and Engineering Services Departments.

Financial Impacts:

Cost of service impacts for 2016 result in a 2% across-the-board rate increase. The proposed charge for a single-family residence in 2016 is \$643, an increase of \$13 over 2015 which is less than last year's predicted increase of \$16. Financial impacts for 2017 – 2020 are discussed below.

Water Purchases (Metro Vancouver)

Metro Vancouver has not provided water rates for 2017 – 2020 due to uncertainty surrounding their future capital programs. Prior year predictions from Metro Vancouver indicated these years would increase at an average annual rate of 7%. The water rate increase for these years is now shown at 2% (inflation) pending new information from Metro Vancouver.

District Programs

The District's Water Asset Management Plan supports a distribution system consisting of 364 km of water mains and other significant assets with a total replacement value of \$367M. The annual water main replacement schedule currently targets the replacement of approximately 5 km of water main per year. The 2017 – 2020 contributions to capital respond to obligations identified in the Water Asset Management Plan.

Liability/Risk:

If the watermain replacement program is not continued, the District will be exposed to an increasing risk of damage to District property and an increasing liability for private property damage, environmental damage and service interruption. If efforts for safe-guarding water quality are not continued, public health could be jeopardized and the Medical Health Officer could place conditions or restrictions on the District's water system operating permit.

Social Policy Implications:

The adequate supply of potable water is a fundamental service that a community requires in order to ensure a high standard of public health.

Environmental Impact:

Through planned maintenance and capital upgrading, the Utility minimizes the chance of unplanned discharge of chlorinated water to the environment.

Public Input:

Council provides an opportunity for public input through the bylaw adoption and budget process.

Conclusion:

Approval of the revised water user charges ensures adjustments for risk minimization and the continued self-financing character of the Water Utility. Council's continued support of the FCS Study promotes equity for charges based on water use and better aligns water user classes with industry standards. The draft 2016 budget recommends that an increase to the 2015 rate structure is required to fund inflationary costs for operations and maintenance, water purchase costs from the Metro Vancouver, and to maintain contributions to capital and reserves at required levels.

Sustained funding is required in order to continue adequate levels of infrastructure replacement and improvement programs necessary to maintain a high standard of public health while minimizing the risk of damage to property and the environment.

Shaun Carroll, P.Eng.
Manager, Utilities

<u>REVIEWED WITH:</u> <input type="checkbox"/> Communications <input type="checkbox"/> Env. Protection <input type="checkbox"/> Human Resources <input type="checkbox"/> Eng. Trans/Public Works <input type="checkbox"/> Eng. Admin <input type="checkbox"/> Eng. Parks <input type="checkbox"/> Eng. Utilities	<u>REVIEWED WITH:</u> <input checked="" type="checkbox"/> Finance <input type="checkbox"/> Fire Services <input type="checkbox"/> Legislative Services <input type="checkbox"/> Land <input type="checkbox"/> Building <input type="checkbox"/> Community Planning	<u>REVIEWED WITH:</u> External Agencies: <input type="checkbox"/> Recreation Commission <input type="checkbox"/> Library Board <input type="checkbox"/> Health Dept. <input type="checkbox"/> RCMP <input type="checkbox"/> Other: _____	<u>REVIEWED WITH:</u> Advisory Committees: <input type="checkbox"/> _____ <input type="checkbox"/> _____ <input type="checkbox"/> _____
---	--	--	---

(000's)	Final Budget	Final Budget	Final Budget	Draft Budget	Plan			
	2013	2014	2015	2016	2017	2018	2019	2020
Revenues								
Flat Rate	15,691	16,623	17,160	17,675	18,024	18,381	18,744	19,115
Metered Rate	6,231	6,782	6,733	6,739	6,846	6,972	7,101	7,231
Connection Charges	570	311	319	849	865	881	898	915
Other Revenues	50	47	77	41	42	43	44	44
Contribution from Surplus	-	-	-	-	-	-	-	-
Total Revenues	22,542	23,763	24,289	25,304	25,777	26,277	26,787	27,305
Expenditures								
Water Purchases (Metro Vancouver)	10,919	12,088	12,830	12,181	12,368	12,597	12,828	13,065
District Operations								
Administration	445	461	474	482	491	499	508	517
Operations & Maintenance	1,388	1,380	1,423	1,457	1,492	1,528	1,566	1,604
Water Service Breaks	1,831	2,092	2,147	2,187	2,228	2,270	2,312	2,356
Connections	570	311	319	849	865	881	898	915
Contribution to General Operating Fund	1,676	1,718	1,753	1,789	1,825	1,862	1,899	1,937
	5,910	5,962	6,116	6,764	6,901	7,040	7,183	7,329
Contribution to Water Capital Fund	5,483	5,471	5,121	5,038	5,413	6,310	6,262	5,583
Contribution to Water Reserves	230	242	222	1,320	1,095	329	514	1,328
Total Expenditures	22,542	23,763	24,289	25,303	25,777	26,276	26,787	27,305
SINGLE FAMILY RESIDENTIAL FLAT RATE	\$ 594	\$ 618	\$ 630	\$ 643	\$ 655	\$ 669	\$ 682	\$ 696

The Corporation of the District of North Vancouver

Bylaw 8152

A bylaw to amend Waterworks Regulation Bylaw 2279

The Council for The Corporation of the District of North Vancouver enacts as follows:

1. Citation

This bylaw may be cited as “Waterworks Regulation Bylaw 2279, 1958, Amendment Bylaw 8152, 2015 (Amendment 60)”.

2. Amendments

2.1 Waterworks Regulation Bylaw 2279, 1958 is amended as follows:

- a) Section 45.3, under the heading “Ticketing”, is deleted in its entirety and replaced with the following new section 45.3:

45.3 The words or expressions listed below in the designated expression column are authorized to be used on a ticket issued under section 264 of the *Community Charter* to designate an offence against the respective section of this Bylaw appearing opposite in the section column. The amounts appearing in the fine column are the fines set pursuant to section 264 of the *Community Charter* for contravention of the respective section of the Bylaw appearing opposite in the section column:

Section	Designated Expression	Fine
12(a)	Leaky pipe	\$ 50.00
12(b)	Inaccurate water meter	\$ 50.00
12(c)	Fault or use of water system that causes waste of water	\$ 50.00
24	Using fire hydrant	\$ 50.00
26	Watering other premises	\$ 50.00
	Use of water contrary to Water Shortage Response Plan:	
27(b)(ix)	• Restriction Stage 1	\$ 100.00
27(b)(x)	• Restriction Stage 2	\$ 200.00
27(b)(xi)	• Restriction Stage 3	\$ 300.00
27(b)(xii)	• Restriction Stage 4	\$ 400.00
28	Using water for sprinkling streets	\$ 75.00

- b) *Schedule B Water User Charges* is deleted in its entirety and replaced with a new *Schedule B Water User Charges* as attached in Schedule 1 of this Bylaw.

3. Effective Date

The effective date of this bylaw is January 1, 2016.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Municipal Clerk

Certified a true copy

Municipal Clerk

Schedule 1 to Bylaw 8152

Schedule B

WATER USER CHARGES

A. FLAT RATE CHARGES

The following annual water user charges shall apply where there is no installation of a meter under section 21 of this bylaw:

User	Annual Charge
Single family residence	\$643.00
Row House/ Duplex	\$548.00
Secondary Suite	\$350.00
Multi-family	\$548.00
Rest Home per bedroom	\$95.00
Retail, office or service commercial premises	\$643.00
• with living quarters, an additional	\$446.00
Church	\$643.00

The annual charge for premises supplied with water for less than one year shall be paid on a pro-rated basis to the date of shut-off subject to Section 8 or from the date of connection to the last date in December. The date of connection shall be determined as follows:

- for premises where a new sanitary sewer inspection chamber has been installed, the date of connection is the date of the final plumbing inspection
- for all other premises, the date of connection is the date of the final plumbing inspection for the first dwelling unit; for phased developments, the date of connection for each phase is the date of the final plumbing inspection for the first dwelling unit in that phase

All flat rate annual charges are due and payable at the same time and in the same manner as the general rates and taxes. If Secondary Suite charges are billed separately, they are due and payable within 30 days of invoice date.

Any property owner who is about to remove a Secondary Suite shall give written notice of same to the Chief Bylaw Officer; the annual charge therefore shall be paid on a pro-rated basis to the date of electrical inspection by District Inspector confirming the removal of the suite.

Any property owner who installs a Secondary Suite will be charged the annual charge on a pro-rated basis from the date of the final plumbing inspection to the last date in December.

Any property owner with an additional unauthorized dwelling unit contained within a building of residential occupancy will be charged the annual charge for the calendar year upon confirmation of the additional unit.

All charges are for the calendar year.

B. METERED CHARGES

	Monthly Charges
<i>Non-Commercial/ Industrial Charges</i>	
First 1,000 cu.ft. used or part thereof	\$58.55
All in excess of 1,000 cu.ft. used-per 100 cu.ft.	\$3.62
<i>Commercial/ Industrial</i>	
First 1,000 cu.ft. used or part thereof	\$58.55
All in excess of 1,000 cu.ft. used-per 100 cu.ft.	\$3.62
	Quarterly Charges
<i>Non-Commercial/ Industrial</i>	
First 3,000 cu.ft. used or part thereof	\$175.65
All in excess of 3,000 cu.ft. used-per 100 cu.ft.	\$3.62
<i>Commercial/ Industrial</i>	
First 3,000 cu.ft. used or part thereof	\$175.65
All in excess of 3,000 cu.ft. used-per 100 cu.ft.	\$3.62
A 2% discount will be allowed on Meter Accounts if paid within 20 days of the date of the invoice.	

C. WATER CONNECTION FEES

Connection Size	Connection Fee
<i>3/4" diameter</i>	
In existing developed area	\$4,284.00
In new subdivision during development stage and prior to paving being installed	\$1,703.00
<i>over 3/4" - 1 1/2" diameter</i>	
In existing developed area	\$4,646.00

In new subdivision during development stage and prior to paving being installed	\$3,410.00
Over 1 1/2" Diameter	
Actual Cost	
Capping Fee	\$792.00
Abandon Service Fee	\$2,500.00
Woodlands/Sunshine Water Connection Fee (A one-time charge for connection, in addition to the standard water connection fee)	\$9,275.00
Where there is an existing serviceable 1/2" connection, the owner may convert to a standard (3/4") connection by payment of the full fee prescribed for a standard (3/4") connection in an existing developed area.	
Where a service is to be abandoned with no intention of reuse the permanent Abandonment Fee applies. Where the service is intended to be reused the temporary Capping Fee applies.	
Charges will be applied based on the year of construction.	

D. WATER FLOW TEST FEE

• for single family residences	\$110.00
• for all other occupancies	\$556.00

E. WATER SHUT ON / OFF

• for single family residences (outside of working hours)	\$100.00
---	----------

F. WATER VALVE LOCATE

• for single family residences (outside of working hours)	\$100.00
---	----------

THIS PAGE LEFT BLANK INTENTIONALLY

COUNCIL AGENDA/INFORMATION			
<input type="checkbox"/> In Camera	Date: _____	Item # _____	
<input type="checkbox"/> Regular	Date: _____	Item # _____	
<input type="checkbox"/> Agenda Addendum	Date: _____	Item# _____	
<input type="checkbox"/> Info Package	DM# _____	Date: _____	Mailbox: _____



The District of North Vancouver REPORT TO COUNCIL

November 10, 2015
File: 05.1700.2015

**SUBJECT: SOLID WASTE COLLECTION AND RECYCLING SERVICE FEES - 2016,
BYLAW 8153**

RECOMMENDATION:

THAT "Solid Waste Removal Bylaw 7631, 2007, Amendment Bylaw 8153, 2015 (Amendment 12)" is read a FIRST, SECOND and THIRD time.

REASON FOR REPORT:

To establish the waste collection and recycling services fees for 2016.

SUMMARY:

Staff proposes that the 2016 Solid Waste Collection and recycling fees for 2016 remain unchanged from 2015. The proposed rates are shown below

	2015 Rate	2016 Rate
Single-family		
Garbage	\$120.80	\$120.80
Organics	\$94.70	\$94.70
Solid waste total	\$215.50	\$215.50
Recycling	\$94.20	\$94.20
Combined Rate	\$309.70	\$309.70
Multi-family		
Recycling	\$68.30	\$68.30

BACKGROUND:

The Waste Collection and Recycling Services Fees provide funding for solid waste and recycling services to single family homes and recycling services to multi-family homes within the District of North Vancouver. Solid Waste Operation are expecting a very busy 2016 with the recycling programs coming in house and the roll-out of our cart program.

EXISTING POLICY:

The waste collection rates and regulations are established through Solid Waste Removal Bylaw 7631.

ANALYSIS:

Single Family garbage and organics rate

The rate for single family garbage and organics collection for next year is proposed to be \$215.50, unchanged from the 2015 rate. Metro Vancouver will be changing their tipping charge for residential garbage from the multi-tiered system they are using in 2015 to a \$100 tonne charge plus \$5 transaction fee for each load. We expect this change will lower our total residential garbage tipping fees by approximately \$84k. This savings along with continued increases in diversion from the residential curb side garbage to organics (about 8%) will more than off-set our increased operating expenses

All revenues exceeding costs will be directed to reserves to fund the standardization of single family carts and used to start to replenish these reserves.

Recycling rate

Rates for single family and multi-family recycling will remain unchanged in 2016.

The rate for single family recycling for next year is proposed to be \$94.20, unchanged from 2015, and the rate for multi-family recycling is proposed to be \$68.30, unchanged from 2015. Revenues exceeding costs will be directed to reserves to fund the standardization of single family carts.

Multi-Family / Commercial Rates for garbage and cardboard pick-up

It is proposed there be minor changes in the commercial container rates and tipping fees for multi-family residential properties, schools, churches and commercial properties.

Timing/Approval Process:

Council's approval of the utility charges and adoption of the amending bylaw is needed as part of the 2016 budget.

Concurrence:

This report has been reviewed by the Financial Planning Department.

Financial Impacts:

The total estimated funding for solid waste and recycling services in 2016 is \$13.2M, including \$5M to implement the standardization of collection carts. The proposed rates ensure sufficient reserves to implement the new carts and maintain minimum recommended levels after their implementation (\$0.3-0.6M).

Social Policy Implications:

The provision of solid waste collection is a fundamental service which a community requires in order to ensure a high standard of public health.

Business Plan:


The proposed 2016 Solid Waste Removal Bylaw is consistent with the objectives of the District of North Vancouver Business Plan and is evident in the following Business Plan statements:

“Basic services provided by the District include police and fire protection, solid waste collection, water, sanitary and storm sewers, parks and local roads.”

“We understand and strive to meet the high standard of essential service expected by our residents and businesses. The essential services include public safety, health and transportation – such as Fire, Police, Water, Sanitary Services, Drainage and Roads.”



 L.M. Jensen
 Manager – Engineering Operations

VIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:	REVIEWED WITH:
<input type="checkbox"/> Sustainable Community Development	<input type="checkbox"/> Clerk's Office	External Agencies:	Advisory Committees:
<input type="checkbox"/> Development Services	<input type="checkbox"/> Corporate Services	<input type="checkbox"/> Library Board	<input type="checkbox"/> _____
<input type="checkbox"/> Utilities	<input type="checkbox"/> Communications	<input type="checkbox"/> NS Health	<input type="checkbox"/> _____
<input type="checkbox"/> Engineering Operations	<input checked="" type="checkbox"/> Finance 	<input type="checkbox"/> RCMP	<input type="checkbox"/> _____
<input type="checkbox"/> Parks & Environment	<input type="checkbox"/> Fire Services	<input type="checkbox"/> Recreation Commission	
<input type="checkbox"/> Economic Development	<input type="checkbox"/> Human resources	<input type="checkbox"/> Other: _____	
	<input type="checkbox"/> ITS		
	<input type="checkbox"/> Solicitor		
	<input type="checkbox"/> GIS		

The Corporation of the District of North Vancouver

Bylaw 8153

A bylaw to amend the Solid Waste Removal Bylaw 7631, 2007

The Council for The Corporation of the District of North Vancouver enacts as follows:

1. Citation

This bylaw may be cited as “Solid Waste Removal Bylaw 7631, 2007, Amendment Bylaw 8153, 2015 (Amendment 12)”.

2. Amendments

2.1 Solid Waste Removal Bylaw 7631, 2007 is amended as follows:

- a. Schedule A, *Fees for Solid Waste Collection*, is deleted in its entirety and replaced with a new Schedule A, *Fees for Solid Waste Collection*, as shown in Schedule 1 of this Bylaw.

3. Effective Date

The effective date of this bylaw is January 1, 2016.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Municipal Clerk

Certified a true copy

Municipal Clerk

Schedule 1 to Bylaw 8153

Schedule A

1. Solid Waste Collection Fees

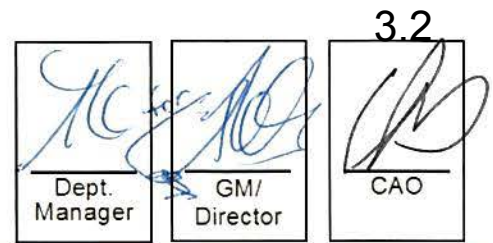
Description	Single Family Property	Multi-Family Property
Garbage and yard trimmings collection	\$215.50	N/A
Recyclable material collection	\$94.20	\$68.30 per unit

Tags		
Residential garbage tag (For garbage in excess of 154 litres)	\$3.00	N/A

2. Bulk Container Fees

Description	Container Size				
	1 Yard	2 Yard	3 Yard	4 Yard	6 Yard
Container Rental:					
Cardboard Container Monthly Rental Fee	N/A	\$45.25	\$45.25	\$45.25	\$45.25
Cardboard Container Monthly Rental Fee with Jitney	N/A	\$55.25	\$55.25	\$55.25	\$55.25
Solid Waste Container Monthly Rental Fee	\$14.25	\$15.25	\$16.25	\$17.25	\$19.25
Solid Waste Container Tipping Fees: (Charge per Tip)					
(a) Residential					
(i) with 1 - 3 containers	\$20.50	\$24.75	\$30.00	\$36.50	\$45.25
(ii) with 4 - 7 containers	N/A	\$23.50	\$28.50	\$34.75	\$42.75
(iii) with 8 - 11 containers	N/A	\$22.50	\$27.00	\$33.00	\$40.75
(iv) with 12+ containers	N/A	\$19.75	\$21.00	\$29.25	\$36.00
(b) Schools, Churches, Institutional	N/A	\$27.25	\$33.50	\$39.75	\$51.75
(c) Commercial, Industrial (1 tip/ week)	N/A	\$29.25	\$37.00	\$44.25	\$51.25
1 tip/ 2 weeks	N/A	\$33.75	\$41.25	\$50.25	\$53.25
1 tip/ 4 weeks	N/A	\$36.25	\$44.00	\$51.25	\$55.25
On request	N/A	\$38.75	\$46.25	\$53.25	\$57.25
Charges per Tip in addition to Container Tipping Fees					
(a) Casters	\$3.50				
(b) Locks	\$1.00				
(c) Jitney (Includes Casters)	\$21.25				

THIS PAGE LEFT BLANK INTENTIONALLY



Transportation Priorities Council Update

Summary

This report provides background for the November 23rd, 2015 Committee of the Whole meeting. Its purpose is to initiate a discussion on Council's priorities for funding transportation projects.

The report is structured around two discussion questions. Staff seeks Council's input on these two questions to aid planning budgets and project priorities.

1. Is Council's previous guidance captured accurately? Is there new guidance?

2. Does Council desire to establish on-going funding for improvements outside of the centres?

Appendices are attached with further information.

- *Appendix A: background information related to how transportation project funding is allocated.*
- *Appendix B: a summary of proposed 2016 projects. This compliments the previously provided report of 2015 transportation projects (dnv.org/transportation-update).*

Council's Guidance

The Transportation Plan endeavours "to make the District an even-better place to live with plentiful options for walking, cycling, taking transit and safe driving". District's vision is to increase numbers of trips by transit, cycling and walking. As land use and transportation go hand-in-hand, more concentrated development in the centres help supports transportation options beyond the car. Since 2012, the District made significant progress on implementing the priorities in the Transportation Plan with many priority projects complete or underway. Over the past several years, staff have received guidance from Council regarding priorities for transportation projects (Table 1 on the next page). Staff use this guidance alongside the Transportation Plan to advance projects.

As Council is aware, there are many competing demands for limited funds to address transportation issues in the District. Staff develop annual work plans and budget requests based on the Transportation Plan's goals and priority projects, Council's previous guidance, and partner funding available to District.

Is Council's previous guidance captured accurately in Table 1? Is there new guidance?

TABLE 1: Examples of Guidance from Council

- *Focus on implementing projects in or around the town and village centres*
- *Improve east-west connections across Highway 1*
- *Prioritize projects with partner funding and take advantage of grant opportunities*
- *Prioritize transportation routes over recreational routes*
- *Expand bicycle network opportunistically and concurrently with other road infrastructure projects (e.g. implement short sections of bike routes through repaving by leveraging sustainment funds)*
- *Focus on projects that will attract as many cyclists as possible (i.e. separated from traffic)*
- *Do not expand bicycle network at the expense of vehicle lanes unless Council approves*
- *Prioritize bicycle network improvements near highway crossings and Burrard Inlet bridgeheads*

Transportation Projects Outside Centres

When preparing the Transportation Plan, staff heard from Council to focus transportation projects in the centres. Accordingly, staff have worked to develop the centres' transportation infrastructure alongside development. Under Council's direction, the centres are being well-planned and financed through developer contributions, District capital and grant funding opportunities.

With the focus on the centres due to imminent development, staff would like to take a step back and discuss the priority around transportation projects identified in the Transportation Plan that fall outside the town and village centres. In addition, staff consistently receive requests and inquiries from the public in the established neighbourhoods outside centres for improvements. Staff seek direction from Council regarding how to balance focus on the centres with identified projects outside the centres.

Does Council desire to establish on-going funding for improvements outside of the centres?

TABLE 2: Examples of Transportation Requests Outside Centres

- *Complete the sidewalk network*
- *Provide new crosswalks and upgrade existing crosswalks*
- *Install traffic calming and/or other measures to slow vehicles and to improve neighbourhoods*
- *Provide and/or manage parking around trailheads, including Deep Cove*
- *Install bus shelters and widen sidewalks near bus stops*
- *Provide cycling routes to and between the town centres, especially those for 'all ages and abilities'*
- *Coordinate and better-time the traffic signals*
- *Re-build intersections to reduce crash risk*

Appendix A: Background to Financing Transportation Projects

Funding information is for reference only and not meant to supersede the formal budget process.

Project Types

Each year, annual capital funding for transportation varies by category depending on the mix of projects, as shown in Figure A-1. One year may have a focus on cycling while the next focuses on roads because major projects skew the proportions.

Many of the projects in the 2012 Transportation Plan are underway. The distribution of projects yet to be funded is shown in Figure A-2. Examples of remaining projects include the following.

Roads Intersection safety improvements, street connections, and the District's contribution to the Fern-Lillooet and Main-Dollarton phases of the Province's Lower Lynn Interchanges project.

Cycling Highest priority projects from the North Vancouver Bicycle Master Plan.

Pedestrian Highest priority sidewalks from the Pedestrian Master Plan. In general, this includes sidewalks primarily along busy roads that are served by transit.

Spirit Trail Primarily the area from Lynn Creek to Deep Cove.

Multi-modal corridors Cross-town routes, such as Marine Drive and Mountain Highway, involving intersection safety, transit infrastructure, cycling facilities, and pedestrian crossing improvements.

In both Figures, project types are discussed by simple category labels; however the **project types serve multiple modes and purposes**. For example, an intersection safety project may be categorized as a "road" project although the improvements can help pedestrians and cyclists, transit and emergency vehicles, goods movement, driver safety, lighting, signage, and streetscape.

FIGURE A-1: Recent Transportation Capital Funds Distribution
(three-year average, 2012 to 2014)

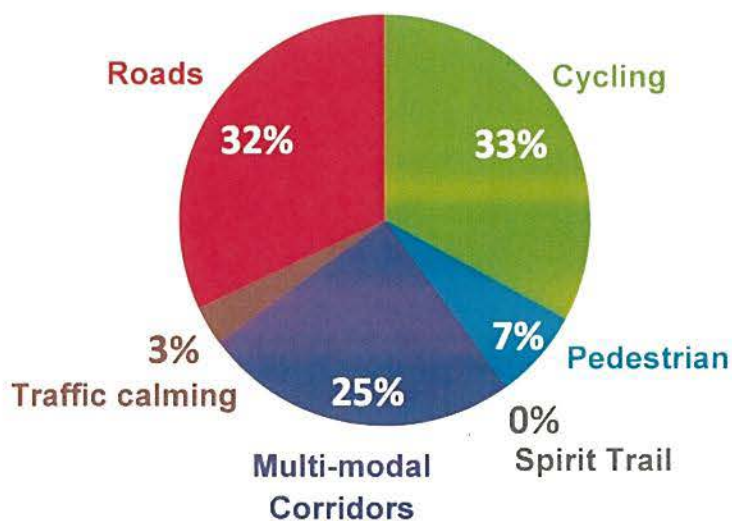
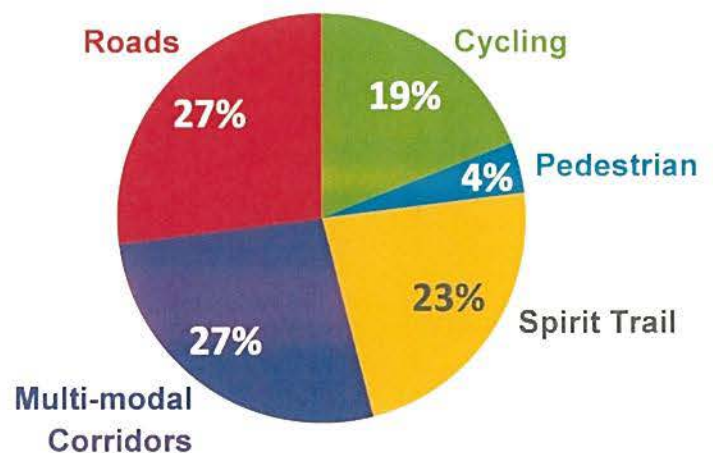


FIGURE A-2: Remaining Project Types in 2012 Transportation Plan



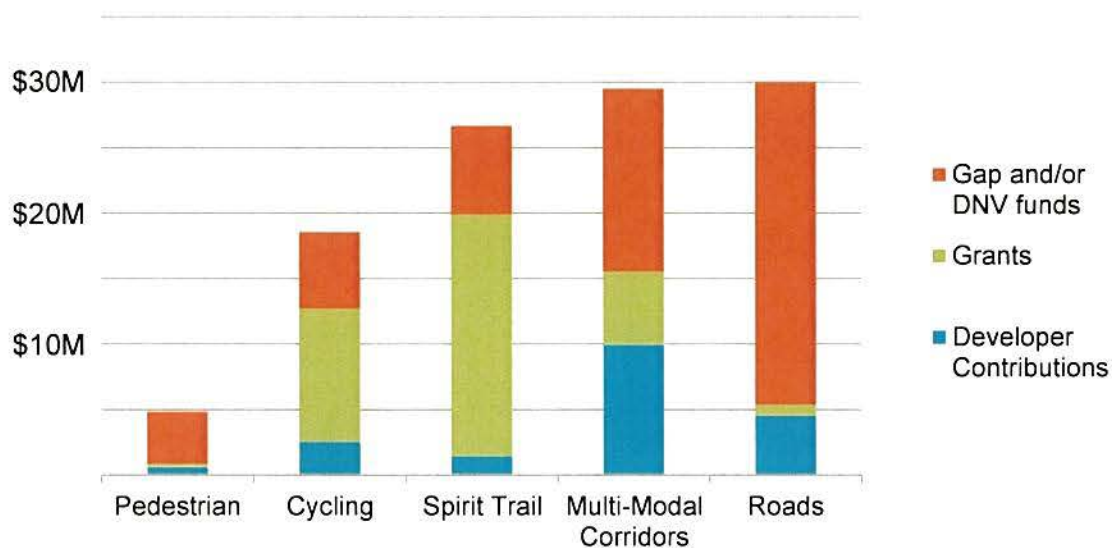
Funding Sources

The total cost is approximately \$110 million for remaining projects in the Transportation Plan. Note that the \$110 million for the Transportation Plan is not anticipated to be solely funded by the District. Other project funding sources are available:

- Grants, typically from senior governments or ICBC; and
- Developer contributions, typically include Development Cost Charges (DCCs), Community Amenity Contributions (CACs), and direct off-site improvements.

The five categories of project types are eligible for external funds in varying degrees. **Figure A-3** illustrates estimated funding sources by project type and the potential funding gap. Pedestrian and roads require the greatest proportion of the District funds due to limited partner funding. Cycling and the Spirit Trail are likely able to attract grant funding. Multi-modal corridors have the potential for more developer contributions than the other categories since these corridors are in and around the centres.

FIGURE A-3: Funding Remaining Projects in 2012 Transportation Plan



Sustainment

Funds available for sustainment of existing infrastructure, such as road repaving, are just sufficient. Sustainment funds are leveraged to investment in some projects, such as cycling routes when roads are repaved. In contrast, there are limited opportunities to leverage sustainment funds for other transportation priorities since they involved new (instead of replaced) infrastructure, such as sidewalks.

Appendix B: Proposed 2016 Transportation Projects

The proposed projects below are prioritized for 2016 funding because of (a) available partner funding, (b) building the town and village centres, and (c) making progress on the transportation plans.

Several projects are multi-year projects. Approval and further project details, such as cost, will be part of the budget deliberation process. The projects listed below are not ranked in any particular order.

1. **Lower Lynn Interchanges:** In 2016, Phase 1 (Mountain Highway Interchange) is expected to begin construction. The District is a partner in the Lower Lynn Interchanges project with the Province. Although identified as a 'road' project, bicycle and pedestrian safety, transit, and mobility are to be addressed. **Roads**
2. **Montroyal Boulevard Bridge Replacement (Mosquito Creek):** Identified for replacement in Bridge Asset Management Plans 2013 and 2014, and following assessment, the Montroyal Bridge will need to be replaced. By the end of 2015, conceptual design will be complete. In 2016, funding for detailed design and construction will be requested. Although identified as a 'road' project, bicycle and pedestrian safety are to be addressed in this project. **Roads**
3. **Capilano Road/Curling Avenue Signalization:** Prior to major development construction in the Lions Gate Town Centre, a new signal is to be installed at Capilano Road and Curling Avenue to aid traffic safety and circulation. Although identified as a 'road' project, this part of making the Lions Gate town centre more transit, bicycle and pedestrian oriented. **Roads**
4. **Hunter Street Spirit Trail Bridge – Design Phase:** The Hunter Street Bridge, a link in the Spirit Trail multi-use path, is envisioned as a pedestrian / cyclist bridge across Lynn Creek at Hunter Street. It will part of the Spirit Trail multi-use path and will provide a link between Bridgman Park and Seylynn Park. Conceptual design is being completed this year and detailed design work is expected to be completed in 2016. **Spirit Trail**
5. **Lynn Valley Road Bike Lanes (Highway 1 to Mollie Nye Way):** Planned and designed, this project is to construct bike lanes on Lynn Valley Road from Highway 1 to Mollie Nye Way. Funds are requested of District to match secured grant funding. Urgency for this improvement was raised by residents during the Transportation Plan and Bicycle Master Plan consultations, as well as during the Lynn Valley Town Centre planning. Although identified as a 'cycling' project, vehicles and transit will benefit from the separation of bicycles along this arterial, improving safety for all users. **Cycling**
6. **Active Transportation Program:** This new program provides dedicated funding on an annual basis to implement pedestrian and bicycling projects previously ranked in their respective master plans. In 2016, projects would include:
 - a. Sidewalks (e.g. east 29th St. sidewalk from St. Christopher's Rd. to William Ave.);**Pedestrian, Cycling**

- b. Crosswalks (high priority crosswalks expected to be as two Mount Seymour Road, one on Indian River Drive and possibly one on Mountain Highway); priority list available online at <https://www.dnv.org/programs-and-services/request-sidewalk-and-street-improvements>);
 - c. Safety improvements in and around schools (safe routes to school) and
 - d. Minor bicycle safety work (e.g. buttons, signs, markings).
7. **Upper Capilano Improvements:** The following projects are associated with upgrades with Capilano No. 9 water main project in the Upper Capilano area. They were identified as top priorities during community consultation:
- a. Capilano Road sidewalk (west side from Eldon Road to Rydal Avenue);
 - b. Design Highland Boulevard safety improvements including bike route and crosswalk upgrades;
 - c. Capilano Road bicycle route via Paisley Avenue (signage and markings);
 - d. Signage and curb let-downs to help pedestrians and cyclists access trail connections;
 - e. Sidewalk widening on north side of Colwood Drive at Highland Boulevard; and
 - f. Upper Mackay Creek trail and environmental improvements (habitat protection and new surface).
8. **Transit Road-Related Improvements Program (TRRIP):** This annual program cost shares accessibility improvements at transit stops, such as new concrete landing pads, and sidewalks to transit, with partner funding from Coast Mountain Bus Company.
9. **Municipal Infrastructure for Phibbs Exchange Upgrade:** The District is a partner in the Phibbs Exchange upgrade with the Province and TransLink. TransLink has completed the initial design stage. The next step is to settle the funding strategy. The District has been a partner in this project and may contribute to the upgrade.
10. **Rail crossing safety improvements:** New rail crossing regulations require all rail crossings to comply by November 2021. The District must assess rail crossing relative to the new regulation. Projects identified as a result of this work will likely entail signage upgrades and vegetation control.
11. **Transportation Plan Update – Phase 1:** During Phase 1 of the transportation plan update, Staff will update baseline transportation data. This work includes an update of the North Shore sub-area transportation model, review and update of all base maps for all modes, and possible data collection.
12. **Centracs Expansion – Data Collection Management System:** Additional funding is required to add capability to the Centracs system to remotely collect data, monitor traffic and adjust signal timing plans.
13. **Sustainment Program:** This program includes ongoing maintenance and upgrades to streetlight infrastructure, traffic signal painting, and traffic signal infrastructure according to the District’s asset management plans.

Pedestrian,
Cycling

Pedestrian,
Transit
partnership

Multi-modal

Multi-modal

Long-range
Planning

Systems
improvement

Operations &
Maintenance