

4(presentation).

3 Sewer and Drainage Utility

UTILITY UPDATES AND 2027 PROPOSED RATES

 **west** vancouver

Sewer and Drainage Utility

Key points

- overview of the proposed Five-Year Financial Plan Requirements, with a specific focus on the 2027 Utility Fund requirements and their Financial Implications
- hybrid cost recovery approach for the incremental cost associated with the new North Shore Wastewater Treatment Plant (NSWWTP)

Regional Sewer Levy - Hybrid Cost Recovery Approach

Purpose

- to recover the portion of the Metro Vancouver Levy associated with upfront capital construction costs for the NSWWTP

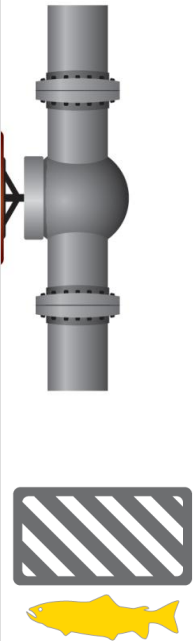
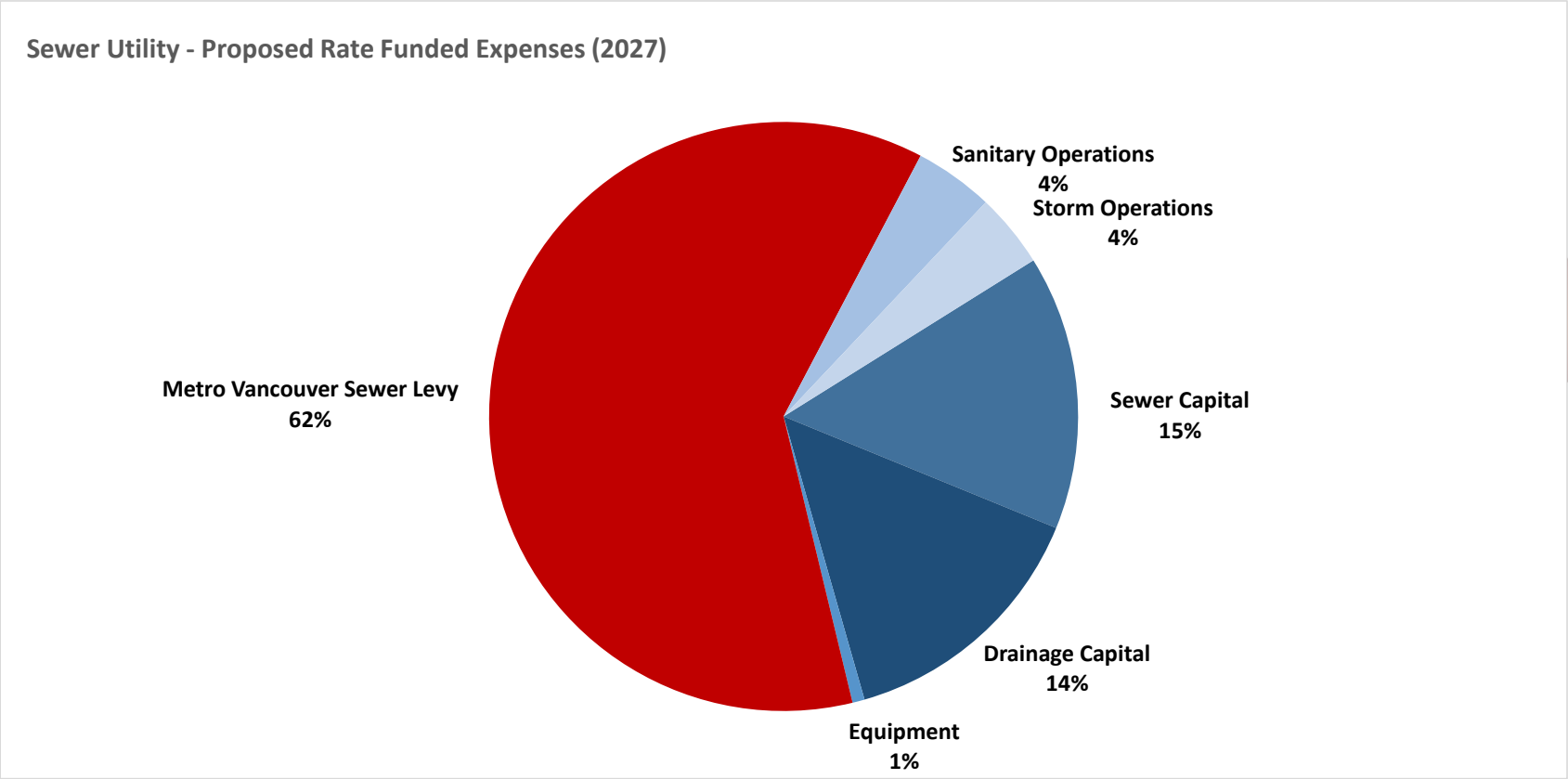
Approach

- combines sewer fund rate increases with levy collected through the taxation mechanism
- allows for tax deferral of the incremental portion if eligible

Impacts of the proposed NSWWTP Levy

- approximately \$531 in 2027 for a single-family dwelling assessed at \$3.5 million (District of West Vancouver average)
- projected to increase incrementally each year over a five-year phased-in period, beginning in 2025

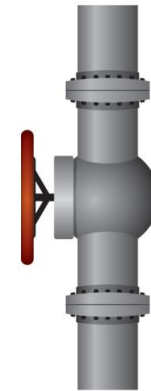
Five-Year Financial Plan Requirements: Sewer and Drainage



Five-Year Financial Plan Requirements: Sewer and Drainage

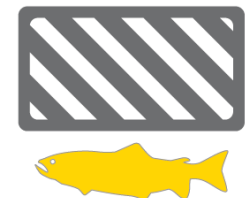
Recommended 2026 Utility Fund Requirements

	2026	2027	2028	2029	2030
Local	3.8%	3.5%	4.0%	4.0%	5.8%
Regional	4.0%	4.5%	5.0%	5.0%	5.5%
Composite	3.2%	3.1%	3.3%	3.2%	4.0%

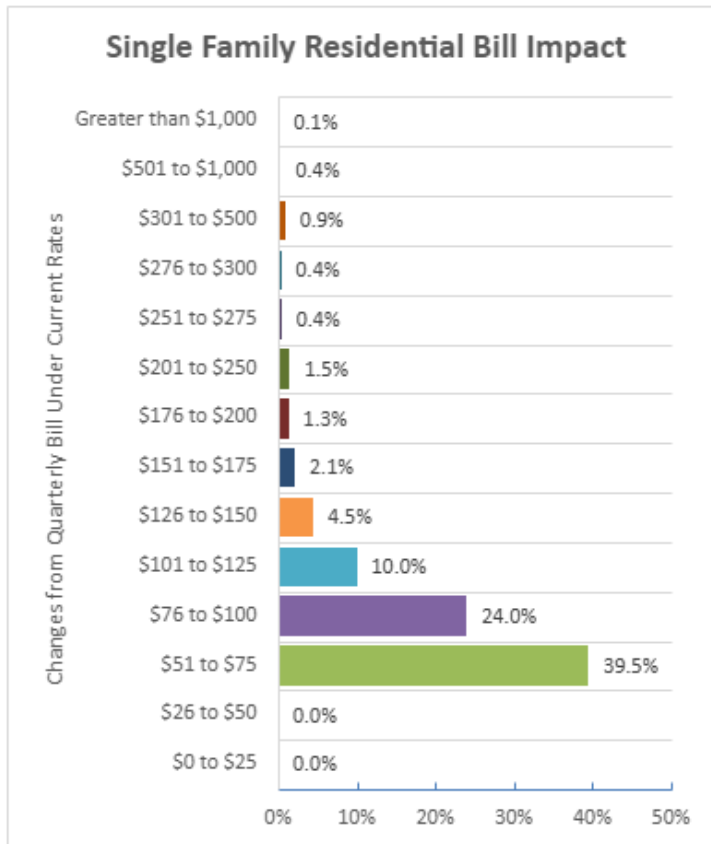


Recommended 2027 Utility Fund Requirements

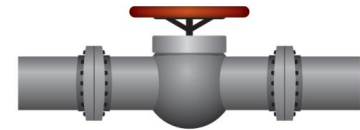
	2027	2028	2029	2030	2031
Local	3.0%	3.7%	3.2%	5.0%	4.8%
Regional	6.0%	7.0%	7.0%	2.0%	2.0%
Composite	4.2%	4.9%	4.6%	3.4%	3.3%



Sewer and Drainage Rates: Typical Impact



- median **single-family household** will see an estimated annual increase of approximately **\$72 over 2026**
- average **multi-family unit** will see an estimated annual increase of approximately **\$22 over 2026**
- actual impact will vary based on metered usage



Sewer and Drainage Rates: Typical Impact

Median Single-family Rates

	2026 Median	2027 Median	Increase over 2026
Drainage	\$ 606.92	\$ 625.13	\$ 18.21
Local sewer	\$ 395.46	\$ 408.87	\$ 13.41
Regional Sewer	\$ 677.16	\$ 717.79	\$ 40.63
Total	\$1,679.54	\$1,751.79	\$72.25

Average Multi-family Unit Rates

	2026 Average	2027 Average	Increase over 2026
Drainage	\$ 17.22	\$ 17.74	\$ 0.52
Local sewer	\$ 158.99	\$ 164.54	\$ 5.55
Regional Sewer	\$ 259.44	\$ 275.00	\$15.56
Total	\$435.65	\$457.28	\$21.63

Sewer and Drainage Utility: Typical Impact

Median Single-family Rates

	2026 Median	2027 Median	Increase over 2026
Drainage	\$ 606.92	\$ 625.13	\$ 18.21
Local sewer	\$ 395.46	\$ 408.87	\$ 13.41
Regional Sewer	\$ 677.16	\$ 717.79	\$ 40.63
NSWWTP Levy	\$ 328.10	\$ 531.00	\$ 202.90
Total	\$ 2,007.64	\$ 2,282.79	\$ 275.15

Average Multi-family Unit Rates

	2026 Average	2027 Average	Increase over 2026
Drainage	\$ 17.22	\$ 17.74	\$ 0.52
Local sewer	\$ 158.99	\$ 164.54	\$ 5.55
Regional Sewer	\$ 259.44	\$ 275.00	\$15.56
NSWWTP Levy	\$ 163.00	\$ 243.00	\$ 80.00
Total	\$ 598.65	\$ 700.28	\$101.63

Total 2026 Utilities: Typical Impact

Median Single-family Rates

	2026 Median	2027 Median	Increase over 2026
Solid Waste	\$ 358.11	\$ 358.11	\$ 0.00
Water	\$ 896.00	\$ 951.00	\$ 55.0
Drainage	\$ 606.92	\$ 625.13	\$ 18.21
Local sewer	\$ 395.46	\$ 408.87	\$ 13.41
Regional Sewer	\$ 677.16	\$ 717.79	\$ 40.63
NSWWTP Levy	\$ 328.10	\$ 531.00	\$202.90
Total	\$ 3,261.75	\$ 3,591.90	\$330.15

Average Multi-family Unit Rates

	2026 Average	2027 Average	Increase over 2026
Solid Waste	\$ 85.65	\$ 85.65	\$ 0.00
Water	\$ 307.00	\$ 327.00	\$ 20.00
Drainage	\$ 17.22	\$ 17.74	\$ 0.52
Local sewer	\$ 158.99	\$ 164.54	\$ 5.55
Regional Sewer	\$ 259.44	\$ 275.00	\$ 15.56
NSWWTP Levy	\$ 163.00	\$ 243.00	\$ 80.00
Total	\$991.30	\$ 1,112.93	\$ 121.63

Recommendation

THAT

1. the June 1, 2026, report, titled “Proposed Sewerage and Drainage Regulation Bylaw No. 5263, 2023, Amendment Bylaw No. 5449, 2026” from the Senior Manager, Engineering Utilities Planning, Design, and Project Delivery be received for information;
2. Sewer and Drainage Utility fees be adjusted for 2027 to the amounts set out in Schedules A and B of the proposed “Sewerage and Drainage Regulation Bylaw No. 5263, 2023, Amendment Bylaw No. 5449, 2026,” as attached to the June 1, 2026, report from the Senior Manager of Engineering Utilities Planning, Design, and Project Delivery; and
3. Proposed “Sewerage and Drainage Regulation Bylaw No. 5263, 2023, Amendment Bylaw No. 5449, 2026” be read a first, second, and third time.

Thank You!
Questions?

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