

DISTRICT OF WEST VANCOUVER
750 17TH STREET, WEST VANCOUVER BC V7V 3T3

COUNCIL REPORT

Date:	November 6, 2023
From:	Emily Willobee, Senior Manager, Engineering Services
Subject:	Proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023" and Utility Update
File:	1700-09

RECOMMENDATION

THAT

1. Solid Waste Utility fees be adjusted for 2024 to the amounts set out in Schedule A of the proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023" as attached; and
2. Proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023" be read a first, second, and third time.

1.0 Purpose

This report provides and update on activities within the Solid Waste Utility and recommends a fee structure for 2024.

2.0 Executive Summary

The Solid Waste Utility and its Five-Year Financial Plan, see **Appendix A**, can be roughly divided in two operating areas:

- residential garbage and organics collection and disposal
- public realm refuse and collection

The Solid Waste Utility also houses a Reserve that acts as contingency to fulfill unexpected environmental obligations associated the retired Third Street Landfill, located underneath sections of Hugo Ray Park.

A key factor in rate setting in recent years has been the drawing down of the Reserve to a target level of approximately \$1 million. From 2014 to 2022, this practice helped to off-set rate increases that would have been necessary to address rising collection and disposal costs. Until 2023, drawing down the Reserve has also allowed for the expansion of public realm recycling programs with minimal impacts to utility rates.

Because of cost impacts during the COVID-19 pandemic, the Reserve reached its target level in 2023. While the Reserve still provides a small buffer for rate smoothing, it no longer helps offset rate impacts of service level expansion.

To meet the revenue requirements, staff propose an increase to solid waste rates. For 2024, staff recommend a curbside residential service fee

of \$264.53 annually and a public realm refuse fee of \$83.15 annually (both net of the 10% discount for early payment).

Cost drivers for rates in 2024 include:

- continuing to provide high quality service and good value in core collection programs at current service levels;
- inflation and increased fuel costs;
- an increase to CPI, which directly affects costs associated with residential collection service; and
- maintaining the Reserve at its target level; and
- responding to anticipated cost changes resulting from Council's direction to further expand park recycling collection.

The service level expansion in the parks public realm program is expected to result in higher operating costs, and therefore a proportionate increase to residential public realm refuse fees.

A proposed Five-Year Financial Plan for the utility is provided as **Appendix A**. Proposed rates account for rate smoothing and maintaining the Reserve target of \$1 million. Rates are forecast to increase each year through 2028. Quarterly fees for rate payers are specified in Schedule A of the proposed bylaw amendment, **Appendix B**.

Looking forward, staff expect to manage several service level changes in the parks and streetside public realm programs in 2024 and 2025. Key elements include working to improve the effectiveness of park recycling program launched in 2023, transitioning from a contracted to in-house service delivery model in the streetside collection program, and responding to Council's direction to formalize and expand the park recycling collection in Horseshoe Bay and Whytecliff parks.

In 2024, staff also expect to initiate procurement processes for the residential and civic buildings collection contracts – both core programs – in anticipation of those contracts expiring in the first half of 2025.

3.0 Legislation/Bylaw/Policy

The provincial *Environmental Management Act* and Recycling Regulation – An act containing regulations governing Solid Waste Management Plans, and establishing Extended Producer Responsibility (EPR).

Greater Vancouver Sewerage and Drainage District Bylaw No. 181, 1996 and amendments – A bylaw to establish a regulatory system for solid waste facilities.

Greater Vancouver Sewerage and Drainage District Bylaw No. 306, 2017 and amendments – A bylaw to establish the tipping fee and Solid Waste disposal regulation.

District of West Vancouver Solid Waste Utility Bylaw No. 4740, 2012 and amendments – A bylaw to provide for the operation and management of a solid waste utility.

Metro Vancouver Regional District Integrated Solid Waste and Resource Management Plan (ISWRMP) 2010 – A plan fulfilling obligations under the Environmental Management Act, and setting out regional diversion targets for solid waste. Metro Vancouver is currently engaging with stakeholders to update this plan.

4.0 Council Strategic Objective(s)/Official Community Plan

Section 2.5 of the 2018 Official Community Plan (OCP) outlined an emerging issue described as a "Greater need to manage greenhouse gas emissions sourced from solid waste through recycling and waste diversion initiatives".

OCP policies to achieve this include:

- 2.5.9.1 Increase community-wide diversion rates to meet regional solid waste management objectives of 80% diversion by 2020 and work progressively towards maximizing diversion rates beyond 2020.
- 2.5.9.2 Expand organics and food waste reduction through education and on-site composting and reuse.
- 2.5.9.3 Facilitate reductions in demolition waste through source separation and diversion, including whole-building demolition or deconstruction.
- 2.5.9.4 Manage food waste attractants through education and enforcement to reduce human wildlife conflicts.

OCP suggestions around demonstrating corporate leadership include:

- 2.5.18 Lead by example through actively pursuing energy and water conservation, waste reduction and recycling within civic facilities.

This report also aligns with Council Strategic Objectives:

- 3.5 Reduce community and corporate waste, including single use plastics.
- 5.0 Deliver municipal services efficiently.

5.0 Financial Implications

The Solid Waste Utility Five-Year Financial Plan, **Appendix A**, as presented can be roughly divided in two operating areas:

- garbage and organics collection and disposal
- public realm refuse and collection

In the interest of rate transparency, the expenses for each operating area are reflected in the rates associated with that operating area as much as possible.

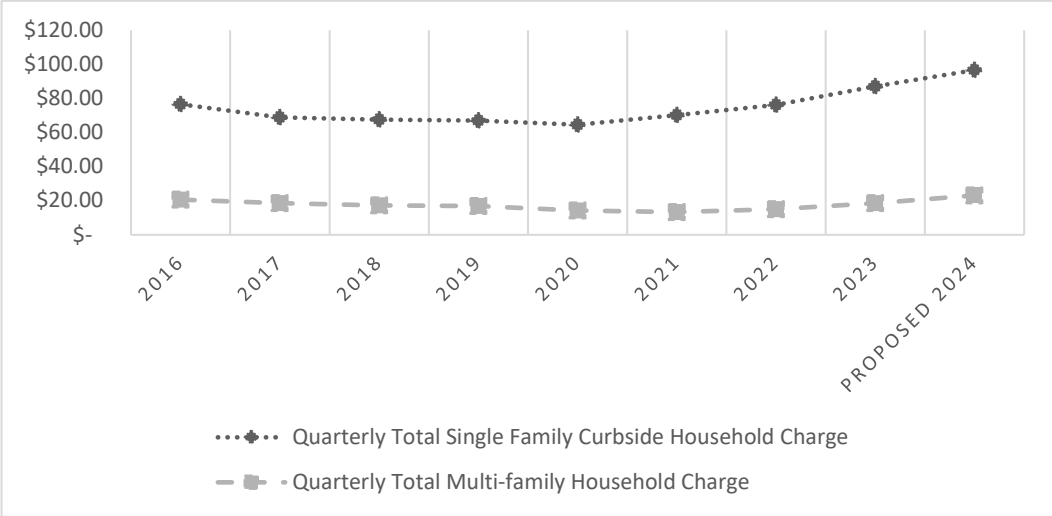
Additionally, the Solid Waste Utility also houses a Reserve with the primary purpose of providing a contingency fund of approximately \$1 million for any obligations that may arise from the retired Third Street Landfill, which is located underneath sections of Hugo Ray Park.

Starting in 2014, the Solid Waste Utility Reserve began to grow because of new provincial EPR program for residential recycling. From 2015 to 2022, the drawing down of the Reserve back to its target level has been a key factor in rate setting. This practice has helped to off-set rate increases that might otherwise have been necessary to address rising collection and disposal costs. It also helped to fund the expansion of public realm collection service levels without significant annual impacts to ratepayers. New public realm programs have included improved recycling collection in civic buildings, the launch of the streetside recycling collection program in 2019, and the launch of recycling collection in select parks in 2023. During this period, Solid Waste Utility rates for both single family curbside and multi-family household types remained steady despite expansion of programming within the Utility. There was zero annual change to rates between 2012 and 2015. Rates from 2016 onward are shown in **Table 1** below.

The drawdown of the Reserve occurred more rapidly in recent years. Higher-than-average waste volumes during the COVID-19 pandemic put upward pressure on costs to the Solid Waste Utility, and the Reserve reached its target level in 2023 instead of 2025. Rate increases adopted by Council for 2023 reflect this change and were the first overall rate increases since 2012.

While the Reserve still provides a small buffer for rate smoothing, it no longer helps offset rate impacts of service level expansion.

Table 1: Total Quarterly Solid Waste Charges by Household Type (before discount)



To meet the funding obligations of the Utility, staff propose the following increases to solid waste rates for 2024:

- A residential collection rate of \$264.53 annually per single family unit (net of the 10% discount for early payment). This fee funds single family garbage and organics collection service and is charged to residential units receiving curbside service. The rate is forecast to increase each year through 2028.
- A public realm collection fee of \$83.15 annually per residential unit (net of the 10% discount for early payment). This fee funds public realm waste collection program and is charged to all residential units. The rate is forecast to increase each year through 2028.

The changes proposed for 2024 reflect an annual increase of \$17.31 for residential curbside collection and \$16.63 for public realm refuse collection (net of the 10% discount for early payment). Compared to 2023 rates, the result is total increase of \$33.94 for units receiving municipal curbside service. Quarterly rates for residential dwelling units are specified in Schedule A of the proposed bylaw amendment, **Appendix B**.

In general, cost drivers for rates in 2024 include:

- continuing to provide high quality service and good value in core collection programs at current service levels;
- inflation and increased fuel costs;
- an increase to CPI, which directly affects costs associated with residential collection service; and
- maintaining the Reserve at its target level; and
- responding to anticipated cost changes resulting from Council’s direction to increase service levels in the public realm program.

Proposed 2024 public realm rates reflect two service level adjustments set to begin as soon as late 2024. First, Council directed staff at its September 11, 2023, Regular Meeting, to expand park recycling to include Horseshoe Bay and Whytecliff parks. This is a service level expansion. It is anticipated to increase public realm operating costs and therefore public realm refuse fees. Second, at its July 29, 2023, Closed Meeting, Council directed staff to take steps to move from a contracted to in-house service delivery model for the streetside recycling collection.

Proposed 2024 rates and Five-year Financial Plan account for rate smoothing and maintaining the Reserve target of approximately \$1 million.

For two years, the Utility has relied on a temporary clerical role to provide adequate customer service and administrative support. While already funded through the existing rates, moving forward, the budget formally accounts for this clerical position (.5 FTE). Moving from contracted to in-house collection model and expanding park recycling program will also require additional resourcing in the Parks Department waste collection operations, which is accounted for in public realm rate increases.

Residential recycling collection is no longer a municipal service and is now fully funded by Recycle BC under the direct service model that took effect July 1, 2020. Beginning 2021, the District no longer collects residential recycling charges.

Commercial properties do not directly receive municipal collection service and do not pay charges to the Solid Waste Utility.

6.0 Background

Solid waste collection is funded entirely by a standalone utility. Council considers utility rates annually, typically approving new rates each fall for the forthcoming year.

6.1 Previous Decisions

At its **September 11, 2023, Regular Meeting**, Council received a report titled "Phased Recycling Program" prepared by the Senior Manager of Parks and approved the following motion:

THAT

1. staff be directed to initiate a modified Phase 2 of the multi-phased recycling program in District of West Vancouver's destination waterfront parks, starting in 2024;
2. staff be directed to incorporate an increase to the Public Realm Refuse Fee in the Solid Waste Utility by an additional \$7.32 per household in 2024 to fund the \$153,000 operating costs for implementation of Phase 2 of the parks recycling program;

3. staff submit capital costs of \$239,000 to implement Phase 2 of the parks recycling program in the District's 2023 Phase 2 capital funding request; and
4. staff report to Council on the results of the Phase 2 parks recycling program 12 months after implementation to seek additional direction on future phases.

At its **September 11, 2023 meeting, the Finance & Audit Committee** endorsed the following bylaw amendments:

THAT

1. Solid Waste Utility Bylaw No. 4740, 2012, Amendment Bylaw No. 5246, 2023;
2. Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5244, 2023;
3. Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, Amendment Bylaw No. 5245, 2023; and

the bylaws be forwarded to Council for consideration.

At its **July 24, 2023, Closed Council Meeting**, Council passed the following resolution to move from a contracted to in-house delivery model for the District's streetside recycling program:

THAT

1. staff take steps to consolidate park and streetside recycling collection service in-house and that the 2024 Solid Waste Utility rate proposal and 5-year Financial Plan reflect this direction;
2. this decision be released for public information by forming part of the proposed 2024 Solid Waste Utility Rate report when it is brought forward for consideration at Finance & Audit Committee in fall 2023.

At its June 29, 2023, meeting, the Finance & Audit Committee received for information a memo titled "Utility Funding and Rate Setting" as an introduction to utility funding and rate setting within the District. It was Moved and Seconded:

THAT the Utility Funding and Rate Setting presentation and memo be received for information.

At its **September 28, 2022, Special Council Meeting**, Council passed the following resolution to adopt amended 2023 Solid Waste Utility Rates to account for additional operating costs associated with phased introduction of recycling in select parks:

THAT proposed "Solid Waste Utility Bylaw No. 4740, 2012, Amendment Bylaw No. 5220, 2022" be adopted.

At its **July 25, 2022, Regular Council Meeting**, Council passed the following resolution to adopt 2023 solid waste utility rates:

THAT proposed "Solid Waste Utility Bylaw No. 4740, 2012, Amendment Bylaw No. 5191, 2022" be adopted.

At its **June 11, 2018, Regular Council Meeting**, the Acting Mayor made the following announcement:

Council, at its March 12, 2018, closed meeting, directed that the District request Recycle BC to provide direct service to residents for recycling collection starting July 1, 2020

At its **December 7, 2015, Regular Council Meeting**, Council passed the following resolution, absorbing public realm waste into the solid waste utility and establishing a public realm refuse charge beginning in 2016:

THAT proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 4863, 2015" be adopted.

6.2 History

In November 2010, Council endorsed Metro Vancouver's ISWRMP, which specifies an overall waste diversion target of 70% by 2015 and an aspirational target of 80% by 2020. The ISWRMP further specifies sector specific diversion targets of 65% for Single Family, 30% for Multi-Family, 70% for Institutional, Commercial, and Industrial, and 80% for Demolition, Land Clearing, and Construction (DLC). Metro Vancouver is currently undertaking a process to develop a new regional waste management plan, with input from stakeholders including member municipalities.

In 2016, the District reached a milestone goal of 75% waste diversion for single family homes. In response to reaching its diversion goal, and in response to declining recycling tonnages, a new performance metric was adopted that looks at the amount of garbage each home generates. The new goal of 200 kg/household/year by 2025 was incorporated and documented in the Community Energy and Emissions Plan (CEEP) in 2016.

Within British Columbia, the Recycling Regulation of the *Environmental Management Act* makes producers responsible for the recovery of their products after use by the consumer. This model of EPR shifts 100% of the costs of collection, processing, and recycling from the taxpayer or rate payer to the consumer. In May 2011, the Province amended the Recycling Regulation to include a new category: Packaging and Paper Products (PPP). Major PPP producers formed MMBC (now Recycle BC) and submitted a Stewardship Plan for the management of residential PPP, including collection and processing. The Ministry of Environment (MOECCS) approved Recycle BC's plan on April 15, 2013, and it was implemented beginning May 19, 2014.

Between May 2014 and June 2020, the District acted as a contractor to Recycle BC, collecting PPP on their behalf and receiving a financial

incentive to do so in accordance with the provincially approved plan. In June 2018, the Acting Mayor announced that Council had passed a motion at its March 12, 2018 Closed Council meeting that the District request Recycle BC to provide recycling service to residents directly. Effective July 1, 2020, Recycle BC assumed full responsibility for providing residential paper, container, and glass recycling collection service in West Vancouver.

In the fall of 2015, Council endorsed a recommendation to consolidate all District refuse activities within the Solid Waste Utility effective January 2016. In addition to residential waste collection service, the Solid Waste Utility absorbed public realm waste collection, which consists of wastes collected from parks, streetscapes, and from civic buildings.

In spring 2019, Council directed staff to expand public realm service levels to include three-stream recycling in streetside collection locations in commercial areas along Marine Drive. In 2022, Council directed staff to begin the phased implementation of recycling in public parks. Public realm recycling programs are well-known to be challenging in implementation due to high levels of contamination, particularly in unstructured spaces such as parks. A phased approach allows staff to test the effectiveness of the park programs at diverting waste into recycling prior to making more significant investments in scaling up these programs.

In July 2023, the province announced a new *Single-Use Item and Plastic Waste Prevention Regulation* that will take effect in December 2023. The next phase of the Federal *Single-use Plastics Prohibition Regulations* (SUPPR) will also come into effect in December 2023. Both regulations are intended to reduce the unnecessary use of single use and environmentally problematic plastics and will impact local residents and businesses in the District of West Vancouver.

The District does not provide collection service for most commercial and institutional properties, as private collection contractors are better equipped to meet the wide variety of waste collection requirements of these sectors. As such, commercial properties do not pay charges to the Solid Waste Utility. A few exceptions include some commercial tenants of municipal buildings that access civic building service and tax-exempt non-profits (typically places of worship) that receive service on municipal residential and civic building collection routes.

7.0 Analysis

7.1 Discussion

The various activities that form the Solid Waste Utility include:

- Curbside Garbage & Green Waste Collection;
- Parks Waste Collection Program(s);
- Streetside Recycling Collection Program;

- Civic Building Collection Program;
- 3rd Street Landfill / Hugo Ray site monitoring;
- Special Events Collection;
- Wildlife Education & Bylaw Enforcement; and
- Community Waste Reduction Programs and Education.

Of these, the Utility’s core services are the residential curbside garbage & green waste collection, park and streetside collection, and civic building servicing.

Curbside Garbage & Green Waste Collection

A waste collection contractor, Waste Control Services (WCS), provides curbside garbage and organics collection service to District households. WCS has been the District’s service delivery partner for residential collection since 2018.

Following many years of steady decline in volumes, the District observed a significant increase in residential waste during 2020 and 2021. This change was largely due to the impacts of the COVID-19 pandemic, as people spent more time at home working, studying, and completing household projects. Higher material volumes in the residential programs directly affect operating costs of the program.

Table 2: Curbside garbage disposed per household per year

	2018	2019	2020	2021	2022	CEEP Target
kg/household per year	210 kg/HH	203 kg/HH	229 kg/HH	219 kg/HH	207 kg/HH	200 kg/HH by 2025

Data from 2022 and the first half of 2023 suggests residential garbage volumes continue to recover from the pandemic impacts that significantly pushed up program volumes in 2020 and 2021.

The impact of the COVID-19 pandemic residential green waste and organics collection was even more substantial. It is normal to see small annual variations in overall tonnage due to the impact of weather on weight and quantity of yard trimmings. However, the spike in material collected in 2020 was at least 10% higher than the most recent five-year average.

Table 3: Curbside green waste collected per year

	2018	2019	2020	2021	2022
Total tonnes collected per year	5,091T	5,260T	6,557T	5,953T	5,468T

Like garbage, organics tonnage in 2022 and the first half of 2023 are also tracking closer to pre-pandemic historical averages.

Parks and Streetside Collection

The increase in parks visitation that accompanied the COVID-19 pandemic continues to impact District parks. Park garbage and litter volumes remained higher-than-average through the end of 2022, particularly in destination parks.

However, the closure of Horseshoe Bay Park for renovations – one of the District's busiest parks – contributed some downward impact on overall park waste collected last year. This park re-opened in July 2023.

Table 4: Parks garbage collected per year*

	2018	2019	2020	2021	2022
Tonnes collected per year*	194T	173T	271T	274T	251T

Overall parks usage remains higher than pre-pandemic levels, which continues to result in waste collection operating costs that are consistently higher than pre-pandemic. The first half of 2023 is currently tracking to exceed 2022 tonnage.

In spring 2023, at Council's direction, staff implemented multi-stream recycling collection in select waterfront parks. Public realm recycling collection programs are well-known to be challenging in implementation due to poor sorting of materials.

The District's streetside collection program also continues along the Marine Drive corridor. A collection contractor, called Growing City, services the District's 38 multi-stream recycling stations in commercial areas, as well as 22 garbage-only streetside locations.

In spite of challenges commonly faced in public realm recycling, the District's streetside recycling program has demonstrated the successful diversion of more than 65 tonnes of paper and container recycling from landfill since its full-scale launch in 2019.

Table 5: Streetside recycling diverted per year

	2019	2020	2021	2022
Tonnes diverted from landfill	12.7T	14.5T	20.5T	17.8T

Civic Building Collection

The majority of the District's civic buildings reduced operating hours and occupancy in early 2020 in response to COVID-19. Staff implemented a corresponding reduction to collection service during pandemic response. Reduced service frequency continued from mid-2020 to early 2022.

In 2023, the District's municipal hall re-opened for staff and the majority of the District's regular activities and events in civic buildings have resumed.

Full collection service has been reinstated and is expected to continue through 2023 and for the future.

Other programming

The Solid Waste Utility also continues to support Special Events waste diversion, wildlife education, and community waste reduction programming including public litter clean up events and education campaigns focused on food waste reduction and re-use instead of disposal.

Emerging Considerations for 2024 and beyond

In 2024, staff will continue monitoring some emerging areas of work likely to affect the Solid Waste Utility moving forward.

First, the drainage area of the decommissioned Third Street Landfill / Hugo Ray site has been due for maintenance work, which began in 2023 and will continue in 2024. The drainage area is located at the bottom of a slope, and staff are reviewing with its environmental monitoring consultant whether the toe of that slope should be reinforced to protect existing drainage infrastructure. If necessary, the Solid Waste Reserve is in place to provide funding for this work.

Second, staff expect to continue to manage a number of service level adjustments in the District's public realm collection program in 2024. The District's recycling in parks program that launched in Dundarave, John Lawson and Millennium Parks in 2023 is still very new and is not as successful as it could be at diverting recycling and organics from the landfill. In 2024, staff will continue to develop and refine the recently launched program to improve its effectiveness at diverting recyclable containers and organics from the landfill.

Concurrently, staff will be preparing to transition from a contracted service model to an in-house service delivery model for the streetside recycling collection program. With the introduction of recycling collection in District parks in 2023, staff identified that efficiencies could be gained by making this change and, in July, received Council direction to proceed. Moving from contracted to in-house collection model is expected to take 12 to 18 months to implement and will require additional resourcing in Parks Department waste collection operations. It is projected to result in a small cost savings at current levels of service.

In addition to working on improving and realizing efficiencies in existing park and streetside programs, Council has also recently directed staff to expand public realm service levels further by introducing and formalizing container recycling service in two additional parks – Horseshoe Bay and Whytecliff parks – beginning as soon as 2024.

In managing these on-going service level adjustments, staff expect to navigate several variables that may have future operational and cost impacts on the public realm portion of the Solid Waste Utility moving

forward. The actual impacts of these service level adjustments may not be fully realized until late 2025 or 2026.

Third, staff continue to monitor the implementation of new provincial and federal regulations intended to reduce the unnecessary use of single-use items. On July 14, 2023, the Minister of Environment and Climate Change Strategy announced a new *Single-Use and Plastics Waste Prevention Regulation*. The new provincial regulation complements Federal *Single-use Plastic Prohibition Regulation* adopted in 2022. Both regulations introduce new requirements that come into force in December 2023.

Last year, in anticipation of these incoming regulations, the District collaborated with Ocean Ambassadors and the other North Shore municipalities to launch single-use item reduction outreach targeting local businesses. The Zero Waste Coaching Program aimed to provide businesses with free information and tools to reduce the unnecessary use of single-use items and problematic plastics. By mid-June 2023, Ocean Ambassadors conducted Zero Waste Coaching Sessions with 55 North Shore businesses, including 18 in West Vancouver. In 2024, single-use item reduction education will remain a priority per Council's *Strategic Objective 3.5: Reduce community and corporate waste, including single use plastics*. Staff will continue to collaborate with Metro Vancouver as well as the City of North Vancouver and District of North Vancouver to educate residents and businesses about the new regulations.

And, finally, the District's residential and civic building collection contracts are set to expire in the first half of 2025. In anticipation of their expiry, staff expect to initiate procurement processes in 2024 for these two key collection contracts. The results of the procurement processes will be a factor for future rate setting.

7.2 Sustainability

The District is committed to regional waste reduction targets outlined in the regional ISWRMP and additional local targets as established in the CEEP.

The anticipated work plan for the 2024 Solid Waste Utility includes initiatives that closely reflect CEEP recommendations and Council's strategic priorities.

The CEEP does not include objectives related to waste reduction initiatives in the public realm, however the consolidation of solid waste activities within the Solid Waste Utility provides the opportunity to reflect waste reduction principles in public space waste collection programs.

7.3 Public Engagement and Outreach

Staff apply the District's Community Outreach and Engagement Policy when communicating and engaging with residents on issues pertaining to the Solid Waste Utility.

7.4 Other Communication, Consultation, and Research

Although presented by the District's Engineering Department, solid waste activities within the Solid Waste Utility are a collaborative effort with contributions from staff in the District's Parks, Culture & Community Services Division; the Facilities Department of the Corporate Services Division; the Financial Services Division; and staff from Metro Vancouver's Solid Waste Services Division.

Financial information from this report and other reports pertaining to the Solid Waste Utility are included as part of communications related to overall District Budget process.

8.0 Options

8.1 Recommended Option

THAT

1. Solid Waste Utility fees be adjusted for 2024 to the amounts set out in Schedule A of the proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023" as attached; and
2. Proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023" be read a first, second, and third time.


Considered Options

No other options were considered. Council may request additional information or provide alternate direction (to be specified).

9.0 Conclusion

This report provides and update on activities within the Solid Waste Utility and recommends a fee structure for 2024.

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Concurrence: 
Isabel Gordon, Director, Finance Department

Appendices:

Appendix A – Solid Waste Utility 5-Year Financial Plan

Appendix B – Proposed "Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023"

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APPENDIX A

SOLID WASTE 5 YEAR FINANCIAL PLAN - (2024-2028)

	2023 PROPOSED	2023 FORECAST	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED
USER RATES (NET OF DISCOUNT)							
METRO VANCOUVER TIPPING FEE (PER TONNE)							
Garbage	\$128.00	\$128.00	\$127.00	\$134.00	\$141.00	\$148.00	\$156.00
Yard Trimmings/Organics	\$106.00	\$106.00	\$110.00	\$116.00	\$122.00	\$128.00	\$135.00
WASTE FEE (SF)	\$ 247.22	\$ 247.22	\$ 264.53	\$ 269.82	\$ 275.21	\$ 280.72	\$ 286.33
PUBLIC REALM REFUSE FEE (SF&MF)	\$ 66.52	\$ 66.52	\$ 83.15	\$ 88.97	\$ 95.20	\$ 98.05	\$ 101.00
	\$ 313.74	\$ 313.74	\$ 347.68	\$ 358.79	\$ 370.41	\$ 378.77	\$ 387.33
SINGLE FAMILY SOLID WASTE FEE			11%	3%	3%	2%	2%
MULTI-FAMILY SOLID WASTE FEE			25%	7%	7%	3%	3%
REVENUES							
Quarterly - Waste Fee	\$3,105,800	\$3,175,800	\$3,326,700	\$3,396,700	\$3,464,600	\$3,533,900	\$3,604,600
Quarterly - Public Realm Refuse Fee	\$1,288,900	\$1,382,300	\$1,679,100	\$1,800,600	\$1,926,600	\$1,984,400	\$2,044,000
Tag Sales	\$12,000	\$19,800	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL SOLID WASTE REVENUE	\$4,406,700	\$4,577,900	\$5,017,800	\$5,209,300	\$5,403,200	\$5,530,300	\$5,660,600
EXPENDITURES							
WASTE (GARBAGE AND ORGANICS)							
Administration	\$338,592	\$302,925	\$371,000	\$377,130	\$384,435	\$391,941	\$399,646
Garbage - Collection Contract	\$588,712	\$620,437	\$662,800	\$676,100	\$689,600	\$703,400	\$717,500
Garbage - Tipping Fees	\$365,700	\$342,000	\$365,200	\$361,100	\$380,000	\$398,800	\$420,400
Organics - Collection Contract	\$1,125,648	\$1,187,541	\$1,268,500	\$1,293,900	\$1,319,800	\$1,346,200	\$1,373,100
Organics - Tipping Fees	\$637,800	\$621,000	\$641,300	\$655,300	\$689,500	\$723,700	\$762,900
Hugo Ray - Landfill Monitoring	\$79,000	\$97,100	\$79,000	\$80,500	\$82,100	\$83,800	\$85,600
	\$3,135,452	\$3,171,003	\$3,387,800	\$3,444,030	\$3,545,435	\$3,647,841	\$3,759,146
PUBLIC REALM REFUSE							
Administration	\$247,792	\$231,985	\$281,900	\$286,230	\$291,635	\$297,141	\$302,846
Civic Buildings Program	\$125,080	\$140,000	\$127,080	\$133,200	\$138,500	\$144,000	\$149,700
Parks & Streetscapes Program	\$1,003,600	\$974,500	\$1,007,700	\$1,041,800	\$1,077,100	\$1,113,700	\$1,151,500
Parks Recycling Program	\$90,000	\$90,000	\$92,000	\$95,680	\$99,507	\$103,487	\$107,627
Phase Two Parks Recycling Program	\$0	\$0	\$153,000	\$159,100	\$165,500	\$172,100	\$179,000
Zero Waste Initiatives	\$70,380	\$50,000	\$70,000	\$72,800	\$75,712	\$78,740	\$81,890
	\$1,536,852	\$1,486,485	\$1,731,680	\$1,788,810	\$1,847,954	\$1,909,168	\$1,972,563
CAPITAL							
TOTAL SOLID WASTE EXPENDITURE	\$4,672,304	\$4,657,488	\$5,119,480	\$5,232,840	\$5,393,390	\$5,557,009	\$5,731,709
FINAL NET REVENUE	-\$ (265,604)	-\$ (79,588)	-\$ (101,680)	-\$ (23,540)	\$9,810	-\$ (26,709)	-\$ (71,109)
SOLID WASTE RESERVE							
Opening Balance	\$1,395,624	\$1,395,624	\$1,316,037	\$1,214,357	\$1,190,817	\$1,200,627	\$1,173,918
Current Net Revenue	-\$ (265,604)	-\$ (79,588)	-\$ (101,680)	-\$ (23,540)	\$9,810	-\$ (26,709)	-\$ (71,109)
Closing Balance	\$1,130,020	\$1,316,037	\$1,214,357	\$1,190,817	\$1,200,627	\$1,173,918	\$1,102,809

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District of West Vancouver

**Solid Waste Utility Bylaw
Bylaw No. 4740, 2012,
Amendment Bylaw No. 5246, 2023**

Effective Date:

**Solid Waste Utility Bylaw
Bylaw No. 4740, 2012,
Amendment Bylaw No. 5246, 2023**

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District of West Vancouver

Solid Waste Utility Bylaw Bylaw No. 4740, 2012, Amendment Bylaw No. 5246, 2023

A bylaw to provide for the operation and
management of a solid waste utility.

Previous amendments: *Amendment Bylaw 4835, 4863, 4923, 4954, 4996, 5036, 5092, 5150, 5191 and 5220.*

WHEREAS Section 8(3)(a) of the *Community Charter* authorizes Council to regulate, prohibit and impose requirements in relation to municipal services;

AND WHEREAS Section 8(3)(h) of the *Community Charter* authorizes Council to regulate, prohibit and impose requirements in relation to the protection and enhancement of the well-being of its community in relation to nuisances, disturbances and other objectionable situations;

AND WHEREAS Metro Vancouver, at the direction and the approval of the Provincial Government adopted a Solid Waste Management Plan;

AND WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to provide for a Solid Waste Utility;

NOW THEREFORE, the Council of the District of West Vancouver enacts as follows:

Part 1 Citation

- 1.1 This bylaw may be cited as Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023.

Part 2 Severability

- 2.1 If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause or phrase.

Part 3 Amendment to Schedule A

- 3.1 Schedule A – Solid Waste Utility Fees is amended by:
- 3.1.1 Replacing Schedule A in its entirety with the new Schedule A attached hereto.

Part 4 Effective Date

- 4.1 Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 5246, 2023 will be effective on January 1, 2024.

Schedules

Schedule A – Solid Waste Utility Fees

READ A FIRST TIME on DATE

READ A SECOND TIME on DATE

READ A THIRD TIME on DATE

ADOPTED by the Council on DATE

Mayor

Corporate Officer

Schedule A – Solid Waste Utility Fees

A. Solid Waste Fees billed quarterly

		Solid Waste Rates (Gross)
1.	Waste collection fee for each primary dwelling unit qualifying for the municipal single family collection service:	\$73.48
2.	Public Realm refuse fee for each primary dwelling unit qualifying for the municipal single family collection service:	\$23.10
	<i>Total</i>	\$96.58
3.	Waste collection fee for each attached secondary suite qualifying for the single family collection service:	\$ 0
4.	Public Realm refuse fee for each attached secondary suite qualifying for the single family collection service:	\$ 0
	<i>Total</i>	\$ 0
5.	Waste collection fee for each detached secondary suite qualifying for the municipal single family collection service:	\$51.30
6.	Public Realm refuse fee for each detached secondary suite qualifying for the single family collection service:	\$23.10
	<i>Total</i>	\$74.40
7.	Public Realm refuse fee for each multi-family dwelling unit:	\$23.10
	<i>Total</i>	\$23.10
8.	Recyclables collection for tax exempt non-profit properties:	\$76.54
	<i>Total</i>	\$76.54
9.	Waste collection fee for each primary dwelling unit qualifying for single family collection service but receiving “garbage only” service because the Engineer has deemed yard trimmings collection not feasible:	\$36.74

The rates outlined above are subject to a 10% discount for early payment.

B. Residential Garbage Tag

Garbage set out for collection in excess of 154 litres requires a residential garbage tag for each 77 litres of excess volume or portion thereof. Price for each tag:	\$6.00
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