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

COUNCIL REPORT

Date: October 28, 2015
From: Phil T. Bates, Manager, Engineering Services
Subject: Solid Waste Utility Fees and Charges for 2016

RECOMMENDED THAT:

1. Solid Waste utility fees be adjusted for 2016 to the amounts set out in Schedule A of the proposed “Solid Waste Utility Bylaw No. 4740, 2012, Amendment Bylaw No. 4863, 2015” as attached; and


Purpose

This report proposes consolidation of all District refuse collection activities within the Solid Waste Utility and recommends a fee structure for 2016.

1.0 Background

1.1 Prior Resolutions

At the December 3, 2012 Council meeting Council passed the following motion:

THAT “Solid Waste Utility Bylaw No. 4740, 2012” be adopted.

At the May 25, 2015 Council meeting Council passed the following motion to reflect current policies, programs and contractual arrangements:


1.2 History

Historically Solid Waste utility fees have supported the collection and disposal of garbage and organics from single family homes, and the collection of all recyclables from single and multi-family homes in the municipality. These
services are delivered through two separate contracts, one for Garbage and Organics Collection, and one for Recyclables Collection.

**Garbage and Organics Program (Single Family)**

Garbage and organics collection services to single family homes are contracted out under a competitive bidding process. Collection contract durations are typically five years with options to extend. This duration retains dedicated contractor personnel and equipment ensuring service continuity, and lowers the overall cost of the service. The current contract was extended beyond the original term and is set to expire on July 1, 2017, with an option for an additional one year extension beyond that date.

In the spring of 2013, the frequency of garbage collection was reduced from weekly to every-other-week (i.e., bi-weekly) in support of solid waste diversion objectives. The service adjustment was difficult for some residents at first, but it has since emerged as an appropriate level of service for the majority.

**Recyclables Program (Single and Multi-Family)**

Recycling collection services have historically been delivered through the North Shore Recycling Program (NSRP). The NSRP is a joint partnership between the District of West Vancouver, District of North Vancouver (DNV), and the City of North Vancouver (CNV). NSRP supports the Blue Box and Yellow Bag collection for single family residents, the Blue Cart recycling collection for multi-family residents, the Recycling Drop-off Depot, and public education programming services. Recycling collection services are contracted out under a competitive bidding process managed by NSRP, and the current contract expires June 30, 2020.

Amendments to the Provincial Recycling Regulations in 2011 set into motion changes to the way recycling services would be delivered by local governments in BC. The Province effectively shifted the responsibility for recycling Packaging and Printed Paper (PPP), commonly referred to locally as “Blue Box and Blue Cart materials,” from Local Government to Industry. Multi Material BC (MMBC) was formed by Industry to coordinate the PPP program on their behalf.

Council approved entering into contractual agreements with MMBC, and on May 19, 2014, the District formally began collecting PPP on behalf of MMBC. The transition to MMBC was seamless for most residents. Since May 2014, the District has been receiving regular payments from MMBC as per our agreement, these payments are offsetting costs within the Solid Waste Utility.

While the North Shore municipalities have decided to remain a joint Recycling service provider, a decision has been made to close NSRP at the end of 2015. Staff from NSRP and the three North Shore municipalities have been working on a transition plan to maintain recycling service levels and diversion rates beyond
2015. Further, District staff are in the process of developing localized public education programming options.

NSRP has been operating for 25 years and has served the three municipalities very well over the years. So while it will no longer exist as a formal agency, administration of the joint Recyclables Collection contract will be maintained. This will be accomplished by the District hiring a Contract Administrator and sharing the costs of this service with the District of North Vancouver and the City of North Vancouver. A shared service agreement has been signed and will commence on January 1, 2016.

Meanwhile, the North Shore Recycling Depot operations will continue to be managed by the District of North Vancouver with these costs shared with the City of North Vancouver and District of West Vancouver.

**Other Solid Waste Collection & Disposal Activities (Public Realm)**

The Solid Waste Utility has focussed on the collection and disposal of garbage, organics and recyclables from residential properties. However, the municipality performs other solid waste collection activities within the public realm. Those activities can be grouped into two main areas, one in parks and open spaces, and the other in municipal facilities. The third much smaller area is that of major special events (e.g., Harmony Arts Festival).

As the solid waste collection and disposal activities within Parks and Facilities have fallen outside of the traditional Solid Waste Utility, they have been funded by property taxes through the General Fund. Meanwhile, staging a “Zero Waste” event such as Harmony Arts has relied on a mix of funding from the event itself, from corporate sponsors (e.g., Emterra Environmental), and a portion from the Solid Waste Utility.

Under the Parks, Culture and Community Services Division, the Parks Department staff have been responsible for the collection and disposal of park litter and garbage as well as the disposal of garbage from street side receptacles including bus stops and the three business areas (Ambleside, Dundarave, and Horseshoe Bay).

Under the Corporate Services Division, Facilities staff have coordinated the collection and disposal of garbage, organics and recyclables from municipal facilities, including the Community Centres, the Seniors Activity Centre, Municipal Hall, and Fire Halls.

In recent years, residents and businesses have expressed increased concerns regarding illegal dumping in parks and open spaces. These concerns were matched by anecdotal observations by Parks staff. Additionally, in certain areas, there appeared to be an escalation in incidents of repeated household garbage being dumped in parks and public spaces, which was confirmed in a waste composition audit performed in 2015. For example, a large volume of garbage
being collected in public locations in Horseshoe Bay Park and the Horseshoe Bay business area consistently included household wastes from boaters and vacationers from nearby islands, especially during the summer.

Garbage/litter throughout the District and in parks in particular, is visually unappealing, is not well received by residents, and can leave a negative impression with visitors. Staff have been challenged to provide consistent expectations and service levels, as residents move from their home environment to the public realm, and centralization of these activities within the Solid Waste Utility would be beneficial in this regard.

2.0 Policy

2.1 Policy

A directly related corporate policy does not exist, however, District actions and the proposed bylaw amendments are supported by the Council-adopted, Integrated Solid Waste and Resource Management Plan (ISWRMP) commitment to attain a 70% diversion goal by 2015. This goal was reached in 2014 for Single Family residences due in part to a strong uptake of the Green Can. Also, some municipal actions within the ISWRMP relate to the public realm.

The proposed plans for the Solid Waste Utility include consolidation of all the District’s solid waste collection and disposal activities within the Solid Waste Utility. This results in a shift of costs from property tax payers to Solid Waste Utility rate payers and is worthy of policy consideration.

2.2 Bylaw

The proposed bylaw amendment will set the Solid Waste Utility fees for 2016.

3.0 Analysis

3.1 Discussion

Recycling Joint Contract Management

The recycling area of the Solid Waste Utility has been very active in 2015. Early in the year, a new tri-municipal Recyclables Collections services agreement was signed through a competitive bidding process managed by NSRP. Council was advised of the award to Smithrite Disposal Limited through the report dated January 28, 2015 from the Manager, Engineering Services titled, “Award of Contract for Recycling Collection Services”. The District’s portion of the annual recycling collection costs under the new agreement is $735,000 subject to periodic adjustments for fuel, CPI and increased unit counts. This is a reduction of approximately $1M per year over the previous contract.
The planned dissolution of NSRP has resulted in the District stepping forward to manage the administration of the tri-municipal recyclables collection contract on behalf of the three North Shore municipalities. This action takes advantage of synergies created between the North Shore Recycling contract administration, and the need to administer the West Vancouver Garbage and Organics Collection contract. A shared service agreement has been signed with DNV and CNV specifying the contract management services that will be provided and the terms of cost recovery.

A significant change to the Solid Waste Utility Five Year Financial Plan is the inclusion of the full cost of the recycling contract administration and the offsetting recovery from DNV and CNV. The program costs and allocations are shown in Figure 1 below:

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<tr>
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<th>Budget</th>
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<th>DNV</th>
<th>CNV</th>
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<td>6,700</td>
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Figure 1

The District’s 2015 budgeted costs for NSRP were $1.2M, excluding Depot operations. In addition to the above costs, the proposed 2016 recycling program financial plan includes $48,000 in funding for West Vancouver-specific recycling public outreach, advertising and pilot projects that were previously provided through NSRP.

**Impact of MMBC**

The District’s agreement with MMBC has provided an additional, non-rate payer revenue stream to the Solid Waste Utility. The additional revenue has allowed the District to maintain the Solid Waste Utility levies unchanged since 2013. The District recognized $440,000 in revenue from MMBC in 2014 and is forecast to receive approximately $690,000 in 2015 and 2016.

The District took a conservative approach to the changes presented by MMBC by not immediately adjusting rates or service levels within the utility until the reliability and consistency of the relationship with MMBC was established. The agreement also includes contamination penalty clauses, and there was
uncertainty as to how this would impact incentive payments. Since May 2014 the District has been receiving regular payments from MMBC, as per our agreement without the application of penalties. As a result, the Solid Waste Utility was able to operate with an annual surplus of $650,000 for 2014 and is forecast to have an annual surplus of approximately $700,000 for 2015.

**Consolidation of Solid Waste Collection and Disposal Services**

The Solid Waste Utility Five Year Financial Plan includes the provision for not only single family and multi-family collection but also centralization of public realm refuse collection, both in parks and District facilities.

Proposed 2016 expenditures include: $632,000 for public realm refuse management operating costs; $20,000 for funding a dog waste pilot project; $60,000 for a parks recycling pilot project; and $128,000 for the expansion of organics and recycling diversion from District facilities.

**5 Year Financial Plan**

The Solid Waste Utility 5 Year Financial Plan as presented can be roughly divided in three operating spheres:

- Garbage and organics collection and disposal;
- Recycling program; and
- Public realm refuse and collection.

The garbage organics collection and disposal sphere financial plan has not seen significant changes over prior years and continues to be funded through waste collection fees charged to single family units. Through cost reductions from the discontinuation of NSRP and experienced reduced tonnages we are able to maintain the annual rate of $200.97 per single family unit that have been in place since 2013. The rate is forecast to remain unchanged for 2017 – 2019 and to increase 1% in 2020.

As noted above, due to the dissolution of NSRP and the administration by the District of the tri-municipal recycling contract the recycling program financial plan has undergone significant changes over prior years. The financial plan indicates that total costs have increased $2M over 2015 but the increase is driven by the inclusion of the tri-municipal recycling collection costs and a recovery has been added. After accounting for the recovery the District’s portion of recycling costs has decreased by $250,000. The recycling program is funded by PPP revenue received from MMBC and a recyclables collection fees charged to single family and multi-family units. PPP revenues and program cost reductions have allowed the proposed 2016 annual collection fee to be decreased by 63%, or $47.24 on a net basis, from $74.33 to $27.09 for both single family and multi-family properties. The rate is forecast to remain unchanged for 2017 – 2019 and to increase 1% in 2020.
A new public realm refuse fee is being proposed to fund the consolidation of public realm refuse collection and disposal included in the financial plan. The annual public realm refuse fee is set at $47.24 (net) and will be charged to both single family and multi-family units. The rate is forecast to remain unchanged for 2017 – 2019 and to increase 1% in 2020.

The net change to both single family and multi-family units is $0 over existing rates.

**Emerging Considerations**

Several issues that may warrant future study and subsequent consideration by Council include:

- Potential of a business levy to recognize the District’s collection of commercial garbage found in parks and open spaces (e.g., coffee cups, take-out food containers). This levy could be regarded as an incentive for businesses to move towards recyclable product packaging; and

- Potential of a levy on demolition permits to reflect the District’s efforts to managing demolition waste through a more rigorous process, as current provisions do not include tracking, verification, or enforcement aspects.

These issues will be monitored in 2016 and may form changes to the Solid Waste Utility in 2017.

3.2 **Sustainability**

Solid waste collection and disposal activities contribute 13% to the community’s greenhouse gas (GHG) emissions and 2% to corporate GHG emissions (based on 2010 figures). Despite being a relatively small contributor, reductions have been made since 2010. The implementation of the Green Can Program and bi-weekly garbage collection has reduced the amount of organic waste being taken to landfill, as well as the number of collection truck trips to the transfer station. Additionally, half of the new recycling Contractor’s fleet is fuelled by Compressed Natural Gas.

The District has acquired a fully electric car for use, in part, by the North Shore Recycling Contract Administrator.

The consolidation of solid waste activities within the Solid Waste Utility also provides the opportunity to expand recyclables diversion in the public realm.

3.3 **Consultation**

This report and the proposed consolidation of District solid waste collection activities within the Solid Waste Utility has been a collaborative effort with staff from the Parks, Culture, and Community Services Division; the Facilities...
Department of the Corporate Services Division; and the Financial Services Division.

3.4 Communications Process

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

4.0 Options

4.1 Council may endorse the staff recommendation to consolidate the District’s solid waste disposal activities within the Solid Waste Utility. Under this plan, Garbage rates will remain unchanged, Recycling rates will go down and a new Public Realm Refuse Fee is created. The net change to both single family and multi-family homes is $0 over existing rates.

4.2 Council may choose to maintain the status quo of the collection and disposal of garbage and organics from single family homes and the collection and marketing of all recyclables from single and multi-family homes within the Solid Waste Utility and maintain the collection and disposal of garbage, organics and recyclables from District’s open spaces and facilities being funded through property taxes. This option will result in the garbage rate being unchanged, the recycling rate being reduced by $47.24, and the absence of a public realm solid waste fee being charged.

Author:

Phil T. Bates, P.Eng.
Manager, Engineering Services

Concurrence

Isabel V. Gordon
Director, Financial Services

Appendices:

Appendix A – Solid Waste 5 Year Financial Plan (2016-2020)
Appendix B – Proposed “Solid Waste Utility Bylaw No. 4740, 2012 Amendment Bylaw No. 4863, 2015”
**SOLID WASTE 5 YEAR FINANCIAL PLAN - (2016-2020)**

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**SOLID WASTE SUBSIDIZED RATES**

- **Single Family - Solid Waste Fee:** 0% 0% 0% 0% 1%
- **Multi Family - Recycling & Public Realm Fees:** 0% 0% 0% 0% 1%

**PROJECTED SINGLE FAMILY DIVERSION RATE:** 70% 70% 70% 70% 70%

**REVENUES**

- Quarterly - Waste Fee: $2,504,300 $2,504,300 $2,504,300 $2,504,300 $2,504,300 $2,504,300 $2,529,300
- Quarterly - Recycling Fee: $1,411,500 $1,411,500 $514,800 $514,800 $514,300 $514,300 $514,300 $514,300 $514,300 $514,300 $514,300
- Quarterly - Public Realm Refuse Fee: $0 $0 $896,800 $896,800 $896,800 $896,800 $896,800 $896,800 $890,700
- Recovery - Recycling Contract Admin.: $0 $0 $2,257,850 $2,241,190 $2,284,140 $2,329,100 $2,374,860
- Tag Sales: $15,000 $15,000 $15,000 $15,000 $15,000 $15,000 $15,000 $15,000
- PPP Revenue: $710,500 $710,500 $685,500 $685,500 $685,500 $685,500 $685,500

**TOTAL SOLID WASTE REVENUE:** $4,643,300 $4,643,300 $6,874,250 $6,857,090 $6,900,040 $6,945,000 $7,024,560

**REVENUE REQUIREMENT INCREASE RATE:** 73% 1% 2% 2% 2% 0% 0% 0% 0% 1%

**EXPENDITURES**

- **Waste (Garbage and Organics):**
  - Administration: $121,500 $121,500 $155,800 $157,000 $159,000 $161,000 $163,000
  - IOT Projects: $121,500 $121,500 $93,900 $46,900 $46,900 $48,900 $48,900
  - Garbage - Collection Contract: $259,400 $259,400 $252,300 $254,200 $256,000 $258,600 $262,100
  - Garbage - Tipping Fees: $461,700 $450,000 $425,100 $430,600 $436,100 $441,700 $447,300
  - Organics - Collection Contract: $803,100 $869,000 $786,100 $817,500 $850,200 $884,200 $919,600
  - Organics - Tipping Fees: $360,000 $350,000 $361,200 $386,000 $391,400 $391,400 $391,400

**TOTAL WASTE EXPENDITURE:** $2,460,400 $2,549,200 $2,377,700 $2,417,000 $2,484,900 $2,549,700 $2,616,800

- **Recycling:**
  - Administration: $71,600 $121,600 $351,800 $332,500 $337,960 $343,340 $348,820
  - NSIP - Office/Programs/Depot: $185,600 $178,000 $135,000 $0 $0 $0
  - Recycling - Single Family Pickup: $782,700 $782,700 $1,454,400 $1,483,300 $1,510,200 $1,540,400 $1,571,200
  - Recycling - Multifamily Pickup: $262,900 $262,900 $1,367,000 $1,392,700 $1,419,900 $1,448,300 $1,477,300
  - Processing & Marketing Costs: $0 $0 $0 $0 $0 $0 $0

**TOTAL RECYCLING EXPENDITURE:** $1,302,850 $1,345,200 $3,306,600 $3,206,580 $3,268,060 $3,332,040 $3,397,320

- **Public Realm:**
  - Pilot Projects: $0 $0 $208,000 $233,600 $233,600 $233,600 $233,600
  - Garbage - Collection Contract: $0 $0 $50,000 $63,200 $63,200 $63,200 $63,200
  - Garbage & Litter - Collection & Disposal: $0 $0 $572,000 $851,400 $595,100 $607,000 $615,100
  - $0 $0 $840,000 $968,200 $981,100 $994,200 $1,007,600

**TOTAL PUBLIC REALM EXPENDITURE:** $3,783,200 $3,929,400 $5,546,300 $6,591,780 $6,734,060 $6,875,940 $7,021,720

**FINAL NET REVENUE:** $458,100 $711,900 $327,950 $265,310 $165,980 $69,060 $2,940

**SOLID WASTE RESERVE**

- Opening Balance: $744,584 $744,584 $1,456,484 $1,784,434 $1,784,434 $2,049,744 $2,215,724 $2,284,784
- Current Net Revenue: $858,100 $711,900 $327,950 $265,310 $165,980 $69,060 $2,940
- Closing Balance: $1,602,684 $1,456,484 $1,784,434 $2,049,744 $2,215,724 $2,284,784 $2,284,724

Doc #928520
Solid Waste Utility
Bylaw No. 4740, 2012
Amendment Bylaw No. 4863, 2015

Effective Date:
District of West Vancouver

Solid Waste Utility Bylaw No. 4740, 2012
Amendment Bylaw No. 4860, 2015

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Solid Waste Utility Bylaw No. 4740, 2012
Amendment Bylaw No. 4860, 2015

A bylaw to amend the fees related to provide for the operation and management of a solid waste utility

Previous Bylaw: Bylaw 4740, 2012

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to amend the Solid Waste Utility Bylaw No. 4740, 2012,

NOW THEREFORE, the Council of The Corporation 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. 4863, 2015.

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

3.1 Solid Waste Utility Bylaw No. 4740, 2012 is amended as follows.

3.1.1 Deleting Schedule “A” and replacing with new Schedule “A” attached as a schedule to this bylaw.
Schedules

Schedule A – Solid Waste Utility Fees Payable

READ A FIRST TIME on {}

READ A SECOND TIME on {}

READ A THIRD TIME on {}

ADOPTED by the Council on {}.
### Schedule A – Solid Waste Utility Fees Payable

#### A. Quarterly for Solid Waste Fee for each Residential Dwelling Unit on a Premises

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<thead>
<tr>
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<th>Solid Waste Rates (Gross)</th>
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<tbody>
<tr>
<td>1.</td>
<td>Waste collection fee for dwelling units qualifying for the single family curbside collection service:</td>
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<td>2.</td>
<td>Recyclables collection fee for dwelling units qualifying for the single family curbside collection service:</td>
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<td>3.</td>
<td>Public Realm refuse fee for primary dwelling units qualifying for the single family collection service:</td>
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<td></td>
<td><strong>Total</strong></td>
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<td>4.</td>
<td>Waste collection fee for attached secondary suites qualifying for the single family curbside collection service:</td>
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<td>5.</td>
<td>Recyclables collection fee for attached secondary suites qualifying for the single family curbside collection service:</td>
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<td>6.</td>
<td>Public Realm refuse fee for attached secondary suites qualifying for the single family collection service:</td>
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<td></td>
<td><strong>Total</strong></td>
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<td>7.</td>
<td>Waste collection fee for detached secondary suites qualifying for the single family curbside collection service:</td>
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<td>8.</td>
<td>Recyclables collection fee for detached secondary suites qualifying for the single family curbside collection service:</td>
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<td>Recyclables collection fee for dwelling units qualifying for the multi-family central collection service</td>
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<td>11</td>
<td>Public Realm refuse fee for dwelling units qualifying for the multi-family central collection service</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
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</table>
Schedule A – Solid Waste Utility Fees Payable

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 |

The rates outlined in this schedule are subject to a 10% discount for early payment.