



<u>COUNCIL AGENDA</u>	
Date: <u>November 17, 2025</u>	Item: <u>4.</u>



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

COUNCIL REPORT

Date:	September 2, 2025
From:	Fatemeh Mansoori, Senior Manager, Engineering Utilities Planning, Design and Project Delivery
Subject:	Water Utility Update and Proposed 2026 Rates
File:	1700.09

RECOMMENDATION

THAT

1. The September 2, 2025, report, titled “Water Utility Update and Proposed 2026 Rates” from the Senior Manager, Engineering Utilities Planning, Design and Project Delivery be received for information;
2. Water Utility fees be adjusted for 2026 to the amounts set out in Schedules A and B of the proposed “Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025,” as attached to the September 2, 2025, report from the Senior Manager of Engineering Utilities Planning, Design and Projects; and
3. Proposed “Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025”, be read a first, second, and third time.

1.0 Purpose

The purpose of this report is to provide an update on activities within the Water Utility and to inform Council of the financial impact and recommended bylaw amendments for the 2026 Water Utility fee structure.

The proposed amendment to Waterworks Regulation Bylaw includes a housekeeping amendment to address the service renewal requirements for building permits. The proposed amendment formalizes renewal requirements based on certain residential land uses in connection with building permitting for an alteration. This revision is independent of the rate-setting process and will have no financial impact on utility rates.

2.0 Executive Summary

The District’s Water Utility and its Five-Year Financial Plan, **Appendix A**, can be roughly divided into four main areas:

- purchase of bulk potable water from Metro Vancouver (MV), the Greater Vancouver Water District (GVWD)

- operation and maintenance of the Eagle Lake and Montizambert source supply systems (dams, intakes, pumps, pipelines, treatment plants, chlorination stations, etc.) as well as the water distribution system (storage reservoirs, pump stations, valves, mains, etc.)
- renewal of the supply and distribution systems (infrastructure renewal, asset management, transfer to reserve) as well as financing of vehicles and equipment associated with these functions
- debt services

The Water Utility has operated under a pay-as you-go approach. All costs attributable to the production and delivery of potable water are borne by the Water Utility and are to be paid for in the year that they occur with some exception to this policy allowing for debt servicing related to distinct investments for the Utility.

In 2021, Council adopted an asset management plan which established an updated long-term approach to the water systems capital rehabilitation programming. To meet and sustain long-term funding requirements for the District's water distribution and treatment systems, an increase of annual capital investment program funding of \$500,000 per annum was incorporated into the rate setting for the Water Utility over the next 10 years. This came into effect beginning in 2022.

For 2026, an overall 4.5% revenue increase in the Water Utility is recommended to meet both operational and capital renewal programming funding needs. The proposed revenue increases will maintain the Operating Reserve and the Capital Reserve balances at targets consistent with industry best practices.

The proposed rates reflect an annual increase of \$39 for the median single-family household and \$13 for the average multi-family unit over 2025. The average multi-family amount is calculated from the total estimated revenues from multi-family buildings in 2026, divided by the total number of multi-family units.

A proposed Five-Year Financial Plan for the Utility is provided as **Appendix A**. Utility equipment funded through the rate reserves is detailed within **Appendix B**. Rates are forecast to increase each year through 2030. Water meter base rates and volume rates are specified in Schedule A and B of the proposed bylaw amendment **Appendix C**.

3.0 Legislation/Bylaw/Policy

The Provincial Drinking Water Protection Act – An act establishing regulations governing water suppliers in British Columbia.

Metro Vancouver Drinking Water Management Plan 2011 – A plan which sets the direction and priority for provision of safe, clean drinking water; ensures sustainable use of water resources; ensures efficient supply of water.

District of West Vancouver Waterworks Regulation Bylaw No. 5260, 2023 – A bylaw to regulate the Waterworks System, the fixing of rates, connection fees, and meter rents with respect to the use of water.

4.0 Council Strategic Objective(s)/Official Community Plan

Section 2.5 of the 2018 Official Community Plan (OCP), Municipal Operations and Infrastructure, outlines several key policies related to water conservation including:

2.5.6 Monitor water usage and revise rate structures as necessary to continue reliable and equitable services.

2.5.7 Encourage use of development practices, landscape designs and built systems that reduce water demand and consumption.

2.5.8 Encourage water conservation through leak detection, water metering and communitywide education programs.

Council's Strategic Objectives

Supports the Municipal Services goal to deliver services more efficiently.

5.0 Financial Implications

This report recommends the adoption of Water Utility fees for 2026. The District's 2026 Water Utility budget is approximately \$24.3 million, roughly a \$0.9 million decrease over the 2025 budgeted expenditures of \$25.2 million. The year over year decrease is largely attributed to 3rd party contributions whereby offsetting capital expenditure and a reduction to operating expenses. These decreases are partly offset by an increase to the contribution to reserves and Metro Vancouver water costs.

For 2026, an overall 4.5% revenue increase in the Water Utility is required. The revenue increase needs will be met with a 4.5% increase to single-family residential, multi-family, and commercial users.

The changes proposed for 2026 reflect an annual median increase of \$39 for a single-family household and an average increase of \$13 for a multi-family unit, as compared to 2025 rates.

The District last completed a comprehensive review of its Water and Sewer Rate Structure in 2017. The study involved review of previously established utility fiscal policies, an update of the revenue requirements analysis, re-evaluation of customer class “cost-of-service” (given improved reliability of usage data) and updating the rate structures previously implemented by the District. The 2017 study recommended adjustments to utility rates, aimed at securing funding for non-growth capital initiatives, as well as the expenses associated with asset maintenance and replacement. As the anticipated five-year review cycle has concluded, staff plan to commission an updated review of the Water and Sewer Rate Study. Preliminary work has been initiated to advance this study. However, the updated review will be deferred until further information is received from MV concerning the Northshore Wastewater Treatment Plant.

Additionally, as a housekeeping matter, it is recommended that the Waterworks Regulation Bylaw No. 5260, 2023 be amended to address the service renewal requirements for building permits issued in connection with alterations, with consideration given to land use. This revision is independent of the rate-setting process and will have no financial impact on utility rates.

6.0 Background

6.1 Previous Decisions

At its **September 15, 2025, meeting**, the Finance & Audit Committee voted unanimously
THAT

1. the Finance and Audit Committee endorse the proposed solid waste utility rates as identified in the September 2, 2025 report titled Solid Waste Utility Update and Proposed 2026 Rates;
2. the Finance and Audit Committee endorse the proposed water utility rates as identified in the September 2, 2025 report titled Proposed Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392 2025; and
3. the Finance and Audit Committee endorse the proposed sewer and drainage utility rates as identified in the September 2, 2025 report titled Proposed Sewerage and Drainage Regulation Bylaw No. 5263, 2023, Amendment Bylaw No. 5393, 2025; and
4. the reports be forwarded to Council for consideration.

At its **December 9, 2024, regular meeting**, Council passed the following resolution

THAT proposed “Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5349, 2024” be adopted.

6.2 History

The District’s Water Utility produces and delivers potable water to all residents and businesses within the municipality. Fees go directly toward providing drinking water and can be broken down into four main areas:

- purchase of bulk potable water from MV, the Greater Vancouver Water District (GVWD)
- operation and maintenance of the Eagle Lake and Montizambert source supply systems (dams, intakes, pumps, pipelines, treatment plants, chlorination stations, etc.) as well as the water distribution system (storage reservoirs, pump stations, valves, mains, etc.)
- renewal of the supply and distribution systems (infrastructure renewal, asset management, transfer to reserve) as well as financing of vehicles and equipment associated with these functions
- debt services

Since 2007, the District has been billing all consumers for water consumption under a universally metered system. The Universal Metering Project was implemented to provide customer equity, to promote water conservation, and to detect leaks.

In 2018, a four-tier rate structure was introduced within the Utility and has been used to provide incentive for water conservation since adoption.

Since the implementation of the four-tier rate structure in 2018, the number of users in tiers three and four have decreased by 7.5% and 14.8% respectively, while their total water usage has decreased by 0.3% and 3.9% respectively.

	Year	Tier 1 0 - 30 m ³	Tier 2 31 - 60 m ³	Tier 3 60 - 180 m ³	Tier 4 180+ m ³
Distribution of Customer Bills	2017	20.3%	30.4%	36.6%	12.8%
Distribution of Customer Bills	2024	23.7%	31.5%	33.8%	10.9%
Percent Change		17.1%	3.8%	-7.5%	-14.8%
Distribution of Water Use:	2017	27.1%	18.9%	30.1%	23.9%
Distribution of Water Use:	2024	27.0%	19.0%	30.0%	23.0%
Percent Change		-0.2%	0.4%	-0.3%	-3.9%

With respect to financial viability, the Water Utility has operated under a pay-as-you-go approach. All costs attributable to the production and

delivery of potable water are borne by the Water Utility and are to be paid for in the year that they occur.

Exceptions to this policy have been related to the investments made in universal metering and to the development of the Eagle Lake water source. The debt servicing related to these investments appears as a separate line under the Water Utility's expenses, **Appendix A**. The balances associated with these investments will be paid in full by the end of 2029.

The Utility is supported through a Water Utility Reserve (the Reserve), which was adopted for the following reasons:

- to provide a mechanism to accumulate funds for future infrastructure investments
- to be consistent with Divisional long-term financial planning
- to mitigate the effects of escalating regional costs by providing an alternative to unrealistic rate increases (rate stabilization)
- to provide a funding source for operating emergencies which may occur from time to time

Since establishment, the Reserve has operated such that the planned annual contributions to capital are treated as Reserve Fund contributions and transferred to the Reserve. Through the financial planning process, the Reserve serves as a funding source for the annual capital program with appropriations from the Reserve by a Council resolution. A Council resolution would be required for any mid-year emergency appropriations from the Reserve.

The Reserve is treated as appropriated equity and accrues interest. The interest earned becomes part of the accumulated balance of the Reserve and is subject to the Reserve guidelines for use.

7.0 Analysis

7.1 Discussion

There are several short and long-term cost drivers incorporated into the Five-Year Financial Plan (2026 - 2030) for the Water Utility, Schedule A, as described below:

7.1.1 Regional Water Rate Expenditures and Eagle Lake Supply

The GVWD rate increase for bulk treated water in 2026 is estimated to be 6.4%, with additional increases for 2027 to 2030 projected at 3%, 2.4%, 2.3%, and 2.7% respectively. Although there is some uncertainty associated with GVWD rate projections, they are expected to increase in future years.

To mitigate the rising cost of bulk water purchase from GVWD, the Eagle Lake water source was developed over a series of years culminating in the commissioning of the membrane filtration water treatment plant in

2008. The Eagle Lake Development Plan involved an initial investment of approximately \$21 million, with an additional \$7.45 million capital funding investment for subsequent additions and replacements up to the present date.

The Eagle Lake source is an opportunistic supply due to its basin size and elevation. The operation, production, and supply of treated water is managed proactively based on availability within drier, higher demand periods. The plant currently supplies approximately 40% of the municipality's water.

7.1.2 Infrastructure Replacement

Staff continue to focus efforts on refining and implementing a prioritized infrastructure management program for the Water Utility, the basis of which is informed by the following studies:

- Water Master Servicing Study completed in 2016
- Dam Safety Review (DSR) completed in 2017
- Water System Asset Management Plan (WSAMP), completed in 2021

Based on the updated information provided by the Water Master Servicing Study and the DSR, staff completed the updated Water System Asset Management Plan (WSAMP), in 2021 to establish a revised long-term approach to the water systems capital rehabilitation program and to optimize and inform future budget investment requirements necessary for the long-term sustainability and operation of the Water Utility.

Comparing the previous 2010 System Asset Management Plan (AMP) and the 2021 WSAMP, the renewal funding requirements and the deferred maintenance backlog as captured in 2021 were significantly different than those described in 2010. The most significant drivers contributing to the difference in the backlog were construction cost inflation and immediate needs to address system service level deficiencies which was not considered as part of the original 2010 WSAMP.

As detailed in the June 23, 2021, Water Utility System Asset Management Plan 2021 staff report, endorsed by Council, there are two separate strategies to address the identified backlog projects and to secure the long term future of the Water Utility's assets. The first is to increase the existing capital renewal escalation factor to fund the asset investment required in watermains. Secondly, for the rehabilitation and construction of new nonlinear infrastructure, such as pump stations and reservoirs which will be largely reliant on funding through the Capital Reserve and borrowing.

Staff completed an analysis in 2021 and as the result, and to achieve sustainable funding levels, an increase of annual capital investment program funding of \$500,000 per annum will be incorporated into the rate setting for the Water Utility over the next 10 years. This came into effect

beginning in 2022.

7.1.3 **Major Infrastructure Projects**

▪ **Westmount Pump Station and Reservoir**

The Westmount pump station and reservoir are currently undersized to meet existing and future water conveyance, water supply redundancy, and fire fighting needs, based on the latest hydraulic modelling studies available. They form the critical backbone of the supply system that pumps MV water to the western portions of the District. Without the upsizing of these critical assets, there is significant risk towards the future uninterrupted supply of potable water to the western portions of the District during hot summer periods when there exists vulnerability of limited water supply at the District's Eagle Lake source.

Based on Class C cost estimates, the projected costs for the pump station and reservoir upgrades are \$17 million and \$15 million, respectively (in 2025 dollars). The preliminary design is currently being carried out, and funding contributions directed toward constructing the infrastructure is expected to be required within the next five years. The cost and the year in which it is incurred will be further refined as more information becomes available throughout the project planning and design process.

The pump station upgrade will be partially funded through the development contributions and support future community growth.

Given the substantial funding required, staff are actively exploring potential funding sources, including the possibility of partial funding through borrowing. A funding strategy will be presented to Council once potential sources have been identified and evaluated.

▪ **11th Street Pump Station Renewal**

As part of the 2024 Division programming, the design and tendering phase for the 11th Street Pump Station replacement was completed. The construction is currently underway, with substantial completion and commissioning of the station anticipated by mid 2026.

The existing 11th Street Pump station was constructed in 1960 and has reached its end of useful life. It is a critical infrastructure site within the water distribution system, providing for MV supply to the western portion of the municipality as necessary and, depending on the time of year and availability of the Eagle Lake source, supply to existing and future neighbourhoods above the Upper Levels Highway.

The total estimated cost of the project is \$7.2 million, of which approximately \$3 million is to be funded from external contributions and the remainder from the Water Utility rates.

In addition to the above-mentioned projects, with the Cypress Village Area Development Plan adopted in 2024, several infrastructure projects

planned for 2026 and beyond will be partially funded through development contributions.

7.1.4 Operations & Maintenance

A decrease of \$161,900 from the 2025 budget has been incorporated into the 2026 Operating Budget. This is due to efficiencies found in operations offset by increased Metro Vancouver rates for water.

7.1.5 Contribution to Operating Reserve

A 4.5% increase to revenue will maintain 120 days of operating expenses, providing for a buffer should water use or GVWD bulk purchase increase beyond that projected.

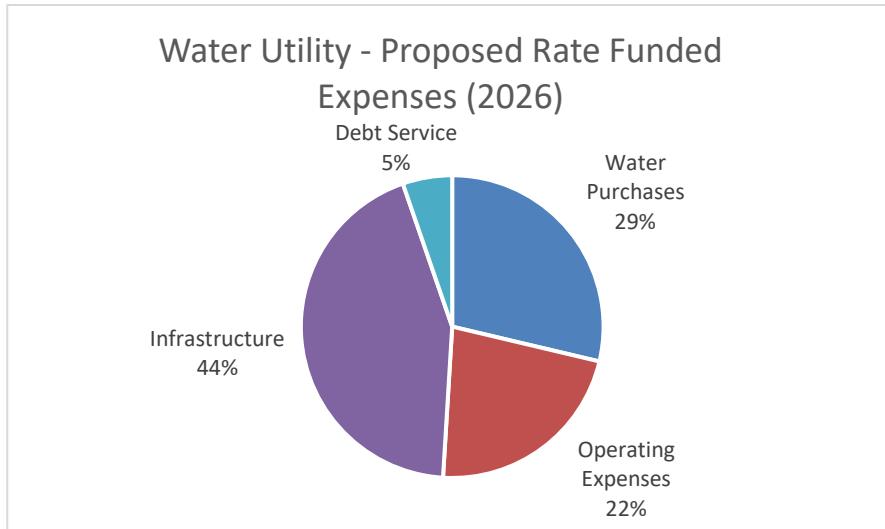
A Utility rate review completed in 2017 recommended building an Operating Reserve equivalent to 120 days of operating expenses. Unused Operating Reserve funds exceeding this amount are transferred into the Capital Reserve Fund. This amount will maintain the Operating Reserve at 120 days and set aside funds in the Capital Reserve for future works.

7.1.6 Equipment Replacement

To have the functions of the Water Utility carry the full cost of the operating and capital needs, the capital replacement of vehicles and equipment primarily used within the Utilities Department is funded through the Water Utility funds. The planned 2026 capital vehicle and equipment replacement purchases attributable to the Water Utility are detailed in **Appendix B**.

Figure 2 shows the breakdown of the proposed Water Utility expenditures for 2026.

Figure 2



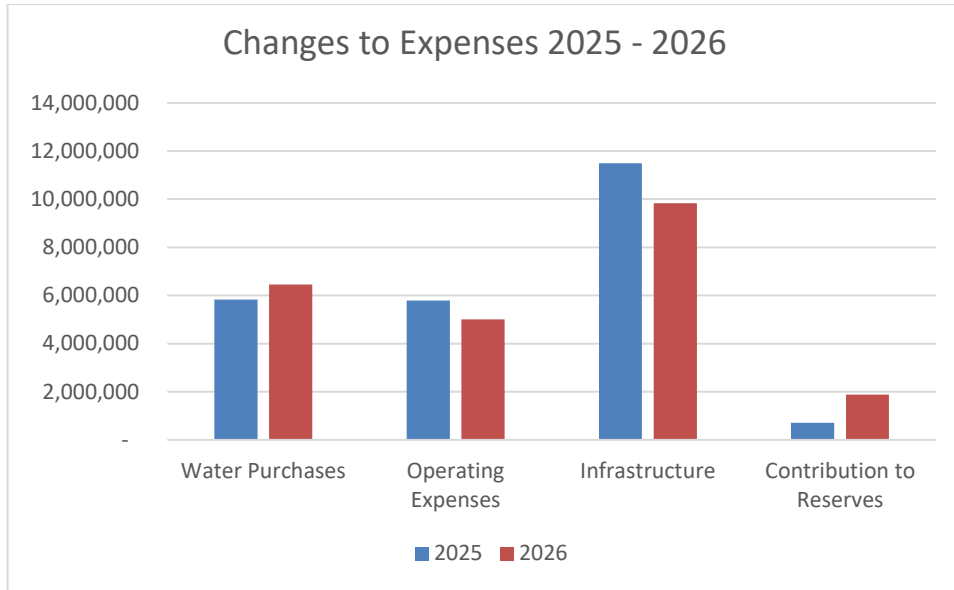
The proposed 2026 - 2030 revenue increases will maintain the Operating Reserve to 120 days of expenses in 2026, maintain the Capital Reserve to 0.5% of total capital assets, and set aside funds for future works including the meter replacement program.

At the regular September 15, 2025, Finance and Audit Committee meeting, there was a discussion around exploring opportunities to smooth the proposed five-year rates beginning in 2026. The intent was to achieve better alignment with the 2025 Five-year Financial Plan and mitigate a significant rate increase in 2026. Staff investigated available opportunities to smooth the rates by adjusting the contributions to reserves. The implication of this approach results in a more consistent rate increase over the five-year financial plan period, while balancing maintaining reserve levels to be generally in line with industry best practice.

Additional revenue requirements anticipated for the 2026 - 2030 budget years are projected to be 4.5%, 6.0%, 5.7%, 5.9% and 4.6% per year, respectively. Further refinements will be made with continuing efforts related to implementation of the asset management program, fluctuations in the cost of bulk water from MV, the influence of market forces and inflation on system operations and renewal, and the potential to optimize the Eagle Lake water supply when conditions permit.

Figure 3 shows the difference of budgeted expenditures from 2025 to 2026.

Figure 3



The estimated annual charge for the median single-family household in 2026 is \$893, based on 2024 consumption. This represents an increase of \$39 or 4.5% over 2025.

There are approximately 8,000 multi-family units in West Vancouver which represents about 12.5% of the total residential water usage. The estimated annual charge for the average multi-family unit in 2026 is \$294, based on 2024 consumption. This represents an increase of \$13 or 4.5% over 2025. This is calculated by the total estimated revenue from multi-family buildings in 2026, divided by the number of multi-family units.

7.2 Climate Change & Sustainability

The District’s universal metering program provides the ability for residents to monitor and control their water usage which helps to foster conservation.

The District has also made notable progress in integrating climate change considerations into its infrastructure renewal planning. By addressing the impacts, risks, and threats posed by climate change, the District ensures that infrastructure projects are designed to be resilient and adaptive to evolving environmental conditions. This approach enables the District to proactively identify and address potential climate-related challenges, thereby enhancing its capacity to manage and mitigate risks.

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 Water Utility.

The District's universal water meter system enables targeted engagement and outreach on issues pertaining to the Water Utility. Using water meter data during the summer months, the Engineering Department sends targeted letters to the highest residential water users to encourage water conservation. The high-water user letter has shown to reduce consumption in some of the District's highest water users.

The District also leverages MV's engagement and outreach material regarding the Drinking Water Conservation Plan and staged seasonal water restrictions. Warmer temperatures and longer dry spells due to climate change will likely result in more frequent implementation of higher and more restrictive stages. Engagement and outreach will continue to be important tools to encourage water conservation and reduce the strain on our existing local and regional water supply now and in the future.

7.4 Other Communication, Consultation, and Research

This report and the rate setting exercise for the Water Utility Fund is a collaborative effort with Financial Services. This report and other reports pertaining to the Water Utility are included as part of the communications related to the overall District Budget process.

8.0 Options

8.1 Recommended Option

THAT

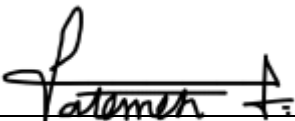
1. The September 2, 2025, report, titled "Water Utility Update and Proposed 2026 Rates" from the Senior Manager, Engineering Utilities Planning, Design and Project Delivery be received for information;
2. Water Utility fees be adjusted for 2026 to the amounts set out in Schedules A and B of the proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025," as attached to the September 2, 2025, report from the Senior Manager of Engineering Utilities Planning, Design and Projects; and
3. The proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025", be read a first, second and third time.

8.2 Considered Options


Council may request additional information or provide alternate direction (to be specified).

9.0 Conclusion

This report recommends the adoption of Water Utility fees for 2026. Staff recommend that a Water Utility Fund revenue increase of 4.5% be approved for 2026.

Author: 

Fatemeh Mansoori, Senior Manager Engineering Utilities Planning,
Design and Project Delivery

Concurrence: 

Chrystal Boy, Deputy Director, Financial Services

Appendices:

- Appendix A - Water Utility – Five-Year Financial Plan (2026-2030)
- Appendix B - Planned 2026 Water Capital Vehicle and Equipment Purchases
- Appendix C - Proposed Waterworks Regulation Bylaw No. 5260, 2023
Amendment Bylaw No. 5392, 2025

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District of West Vancouver

Water Utility - Five-Year Financial Plan
Summary

APPENDIX A

	2025	2026	2027	2028	2029	2030
Revenue Requirements	FORECASTED ACTUALS	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
Revenues						
Utility Fee Revenue	\$ 23,827,000	\$ 23,827,000	\$ 24,870,100	\$ 26,316,800	\$ 27,884,300	\$ 29,969,000
Utility Fee Early Payment Discount	\$ (2,382,700)	\$ (2,382,700)	\$ (2,487,000)	\$ (2,631,700)	\$ (2,788,400)	\$ (2,996,900)
Internal / Equipment Recoveries	\$ 228,200	\$ 228,200	\$ 235,046	\$ 242,097	\$ 249,360	\$ 256,841
Transfer from Reserves	\$ 64,300	\$ 5,300	\$ 1,277,331	\$ 3,489,660	\$ 10,090,540	\$ 9,882,559
Other Revenue	\$ 1,440,000	\$ 1,640,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Revenues	\$ 23,176,800	\$ 23,317,800	\$ 23,935,477	\$ 27,456,857	\$ 35,475,800	\$ 37,151,500
Expenses						
Operating Expenses	\$ 10,665,800	\$ 11,458,600	\$ 11,890,800	\$ 12,411,900	\$ 12,928,000	\$ 13,486,400
Debt Service	\$ 1,392,800	\$ 1,189,400	\$ 1,189,400	\$ 1,189,400	\$ 1,859,600	\$ 1,859,600
Infrastructure Replacement	\$ 8,992,500	\$ 9,833,500	\$ 12,012,377	\$ 15,131,757	\$ 22,195,900	\$ 22,469,640
Contribution to Reserves	\$ 2,353,927	\$ 1,879,400	\$ 289,600	\$ 291,300	\$ 577,000	\$ 194,600
Total Expenses	\$ 23,405,027	\$ 24,360,900	\$ 25,382,177	\$ 29,024,357	\$ 37,560,500	\$ 38,852,040
Net Revenue Required from Rate Increases	228,227	(1,043,100)	(1,446,700)	(1,567,500)	(2,084,700)	(1,700,500)
Annual Rate Revenue Requirement		4.5%	6.0%	5.7%	5.9%	4.6%
Cumulative Annual Rate Adjustment		4.5%	10.5%	16.2%	22.1%	26.7%
Net Rate Revenues After Rate Increase	\$ 21,444,300	\$ 22,259,200	\$ 23,594,800	\$ 25,010,500	\$ 26,261,000	\$ 27,574,000
Net Cash Flow After Rate Increase (Inc use of reserves)	2,353,900	1,879,400	289,600	291,300	577,000	194,600
Metro Vancouver Rate Increases		6.4%	3.0%	2.4%	2.3%	2.7%
Operating Expenses	2025	2026	2027	2028	2029	2030
Water Purchased from GVRD	6,141,000	6,452,400	6,791,400	7,217,600	7,636,800	8,096,400
Administration	1,374,300	1,318,600	1,337,900	1,357,700	1,377,900	1,398,400
Meters Maintenance	347,800	300,000	306,000	312,120	318,362	324,730
System Operating						
Supply	854,200	1,073,000	1,094,460	1,116,349	1,138,676	1,161,450
Distribution	1,060,300	1,224,000	1,248,516	1,273,486	1,298,956	1,324,935
Treatment	888,190	1,090,600	1,112,402	1,134,650	1,157,343	1,180,490
Total	\$ 10,665,790	\$ 11,458,600	\$ 11,890,678	\$ 12,411,905	\$ 12,928,037	\$ 13,486,404
Infrastructure Management	2025	2026	2027	2028	2029	2030
Long Term - Infrastructure Management						
Capital projects	\$ 8,700,000	\$ 9,600,000	\$ 11,335,377	\$ 14,864,757	\$ 21,675,900	\$ 22,150,140
Equipment Renewals	\$ 292,500	\$ 233,500	\$ 677,000	\$ 267,000	\$ 520,000	\$ 319,500
Total	\$ 8,992,500	\$ 9,833,500	\$ 12,012,377	\$ 15,131,757	\$ 22,195,900	\$ 22,469,640
Funding Sources						
Infrastructure Replacement Funding from Rates	\$ 8,700,000	\$ 9,600,000	\$ 10,500,000	\$ 11,400,000	\$ 11,856,000	\$ 12,330,240
Internal / Equipment Recoveries	\$ 228,200	\$ 228,200	\$ 235,046	\$ 242,097	\$ 249,360	\$ 256,841
Capital Reserves	\$ 64,300	\$ 5,300	\$ 1,277,331	\$ 3,489,660	\$ 10,090,540	\$ 9,882,559
Total	\$ 8,992,500	\$ 9,833,500	\$ 12,012,377	\$ 15,131,757	\$ 22,195,900	\$ 22,469,640
Equipment Renewal	2025	2026	2027	2028	2029	2030
Acquisitions	\$ 292,500	\$ 233,500	\$ 677,000	\$ 267,000	\$ 520,000	\$ 319,500
Recoveries	\$ (228,200)	\$ (228,200)	\$ (235,046)	\$ (242,097)	\$ (249,360)	\$ (256,841)
Total Expense from Reserve	\$ 64,300	\$ 5,300	\$ 441,954	\$ 24,903	\$ 270,640	\$ 62,659
Water Funds	2025	2026	2027	2028	2029	2030
Water - Operating Surplus Beginning Balance	\$ 3,359,878	\$ 3,506,563	\$ 3,767,209	\$ 3,909,303	\$ 4,069,476	\$ 4,250,298
plus: Net Cash Flow after Rate Increase	\$ 2,353,927	\$ 1,879,447	\$ 289,642	\$ 291,273	\$ 576,973	\$ 194,579
less: Transfer of Surplus to Capital	\$ (2,207,242)	\$ (1,618,801)	\$ (147,547)	\$ (131,100)	\$ (396,151)	\$ (10,988)
Ending Balance	\$ 3,506,563	\$ 3,767,209	\$ 3,909,303	\$ 4,069,476	\$ 4,250,298	\$ 4,433,889
Water - Capital Fund Beginning Balance	\$ 592,414	\$ 5,884,659	\$ 7,498,160	\$ 6,368,376	\$ 13,009,816	\$ 13,315,428
plus: Infrastructure Replacement From Rates	\$ 8,700,000	\$ 9,600,000	\$ 10,500,000	\$ 11,400,000	\$ 11,856,000	\$ 12,330,240
plus: Internal / Equipment Recoveries	\$ 228,200	\$ 228,200	\$ 235,046	\$ 242,097	\$ 249,360	\$ 256,841
plus: Transfers from Operating Fund	\$ 2,207,242	\$ 1,618,801	\$ 147,547	\$ 131,100	\$ 396,151	\$ 10,988
plus: Grants / Borrowing	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
less: Capital Expenditures	\$ (5,843,197)	\$ (9,833,500)	\$ (12,012,377)	\$ (15,131,757)	\$ (22,195,900)	\$ (22,469,640)
Ending Balance	\$ 5,884,659	\$ 7,498,160	\$ 6,368,376	\$ 13,009,816	\$ 13,315,428	\$ 3,443,857
Water - Future Water Projects Beginning Balance	\$ 3,149,303	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
plus: Infrastructure Replacement From Rates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
less: Capital Expenditures (11th St Pump Str)	\$ (3,149,303)	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 9,391,222	\$ 11,265,369	\$ 10,277,680	\$ 17,079,293	\$ 17,565,726	\$ 7,877,746

Current Five Year Plan Includes the following Assumptions:

- Estimated contractual staff/labour increases
- Increases to the Metro Vancouver Bulk Water Rate as provided by Metro Vancouver
- Increases in the Infrastructure Management Program to reach CPI adjusted sustainable funding levels per the 2020 Water Asset Management Plan
- 2025 Infrastructure Replacement forecast shown are the 2025 budgeted amounts

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Planned 2026 Utilities Capital Vehicle and Equipment Purchases

Type	Details	Cost	Water	Sewer
Replace 2016 Tandem Axle Dump Truck M039	Replace a 2016 tandem axle dump truck. The District's lifecycle replacement schedule for this class of vehicle is 9-10 years. This dump truck is utilized for a range of Engineering functions, including water and sewer maintenance, capital construction projects, Additionally, it is a vital asset for snow and ice removal operations during the winter season.	\$467,000	\$233,500	\$233,500
Replace 2016 Ford F-250 Unit M052	Replace a 2016 Ford F-250 and service canopy. The District's lifecycle replacement schedule for this class of vehicle is 9–10 years, making the proposed replacement consistent with its recommended useful life. The truck is used to transport staff and equipment for various functions within the Sewer Utilities Engineering Department.	\$110,000		\$110,000
Total Vehicles & Equipment		\$577,000	\$233,500	\$343,500

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District of West Vancouver

**Waterworks Regulation
Bylaw No. 5260, 2023,
Amendment Bylaw No. 5392, 2025**

Effective Date:

District of West Vancouver

Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025

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District of West Vancouver

Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025

A bylaw to amend the Waterworks Regulation Bylaw to regulate the Water System and the fixing of rates, connection fees, and meter rents with respect to the use of water.

Previous amendments: Amendment bylaws 5283; 5287; 5349.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to amend Waterworks Regulation Bylaw No. 5260, 2023;

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 Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025.

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 Waterworks Regulation Bylaw No. 5260, 2023, is amended as follows:

- I. Deleting Schedules A and B and replacing with new Schedules A and B, as attached hereto.
- II. deleting section 10.1.5 and replacing it with the following:

10.1.5 Where a building permit is issued:

(a) for:

- a. a new building; or
- b. an alteration to an existing single family residential building or duplex building with a Construction value in excess of \$250,000; and

(b) where the existing Water Service was installed more than 29 years ago,

then a new Water Service shall be installed by the District at the Owner's expense in accordance with the fees set out in Schedule C.

III. Adding new Section 10.1.6 as follows:

10.1.6 Where a building permit is issued:

(a) for an alteration to an existing building other than a single family residential building or duplex building with a Construction Value in excess of \$250,000; and

(b) where the existing Water Service was installed more than 29 years ago,

then a new Water Service may be required to be installed by the District at the Owner's expense, at the Engineer's sole discretion. The Engineer shall base the Engineer's decision on the nature and extent of the alterations to the existing

building, the proposed use of the building and the age and condition of the existing Service Connections.

Part 4 Effective Date

- 4.1 Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025 will be effective on January 1, 2026.

Schedules

Schedule A – Water Meter Base Rates
Schedule B – Water Meter Volume Rates

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 – Water Meter Base Rates

Water Base Charge (Quarterly) for Universal Metered Customers

Meter Size	Single Family Residential	Multi-Family Residential	Commercial
16 mm	\$107.08	\$240.24	\$320.30
19 mm	\$107.08	\$240.24	\$320.30
25 mm	\$107.08	\$240.24	\$320.30
38 mm	\$168.35	\$428.83	\$589.61
50 mm	\$267.28	\$555.88	\$939.31
75 mm	\$712.30	\$1,500.48	\$1,981.36
100 mm	\$998.29	\$2,331.52	\$3,143.15
150 mm	\$1,731.27	\$4,361.54	\$5,992.71
200 mm		\$6,179.11	\$9,398.39
250 mm		\$9,693.34	\$13,405.59

Schedule B – Water Meter Volume Rates

Metered Water Volume Rates Based on Quarterly Consumption

	First 30 Cubic Metres (0 - 30 m³)	From 31 - 60 Cubic Metres (31 - 60 m³)	From 61 - 180 Cubic Metres (61 - 180 m³)	All in Excess 181 Cubic Metres (Over 181 m³)
Single Family Residential	\$1.78	\$2.03	\$3.11	\$4.29

	All Usage Per Cubic Meter (m³)
Multi-Family Residential	\$2.39
Commercial	\$2.39

Per section 13.5.5 of “Waterworks Regulation Bylaw No. 5260, 2023,” the fee due and payable that are shown in Schedule “A” and Schedule “B” shall be subject to a discount of ten (10) per cent, provided rates for the current billing are paid in full on or before the close of business on the due date set out on the billing form.