Director	Municipal Manager/Deputy Municipal Manager

COUNCIL AGENDA

Date: July 6, 2026 Item: 3.

3.

DISTRICT OF WEST VANCOUVER

750 17TH STREET, WEST VANCOUVER BC V7V 3T3

COUNCIL REPORT

Date:	June 1, 2026
From:	Fatemeh Mansoori, Senior Manager, Engineering Utilities Planning, Design, and Project Delivery
Subject:	Proposed Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026

RECOMMENDATION

THAT

1. the June 1, 2026, report, titled "Proposed Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026" from the Senior Manager, Engineering Utilities Planning, Design and Project Delivery be received for information;
2. Water Utility fees be adjusted for 2027 to the amounts set out in Schedules A and B of the proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026," as attached to the June 1, 2026, report from the Senior Manager of Engineering Utilities Planning, Design and Project Delivery; and
3. Proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026", 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 2027 Water Utility fee structure.

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 2027, an overall 5.9% 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 $55 for the median single-family household and $20 for the average multi-family unit over 2026. The average multi-family amount is calculated from the total estimated revenues from multi-family buildings in 2027, 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 2031. 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 2027. The District's 2027 Water Utility budget is approximately $24.3 million.

An overall 5.9% increase in Water Utility revenues is required in 2027. This increase reflects the revenue needed to fully fund the 2027 operating and capital program requirements. The 2027 rates are based on adjusted 2026 forecasted revenues, informed by 2025 actual revenues which where not available when setting the 2026 rates. The effect of this adjustment reflects a further increase to the forecasted rate and revenue needs resulting from lower than anticipated actual versus forecasted revenues in 2025.

The revenue increase needs will be met with a 6% increase to the base water charge for all users, a range of 6% to 7.5% increase to single-family residential volume tiers, a 6.9% increase to multi-family, and commercial volume rates.

The changes proposed for 2027 reflect an annual median increase of $55 for a single-family household and an average increase of $20 for a multi-family unit, as compared to 2026 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 had planned to commission an updated review of the Water and Sewer Rate Study in 2025. Preliminary work on this study was initiated. However, to obtain greater certainty regarding the regional cost drivers, this work was deferred and expected to reconvene in the second half of 2026.

6.0 Background

6.1 Previous Decisions

At its **June 22, 2026, meeting,** the Finance and Audit Committee voted unanimously

THAT

1. the proposed solid waste utility rates as identified in the June 1, 2026, report titled Solid Waste Utility Update and Proposed 2027 Rates be endorsed;
2. the proposed water utility rates as identified in the June 1, 2026, report titled Proposed Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026 be endorsed;
3. the proposed sewer and drainage utility rates as identified in the June 1, 2026, report titled Proposed Sewerage and Drainage Regulation Bylaw No. 5263, 2023, Amendment Bylaw No. 5449, 2026 be endorsed; and
4. the reports be forwarded to Council for consideration.

At its **December 1, 2025, regular meeting**, Council passed the following resolution

THAT proposed “Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5392, 2025” be adopted.

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 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.

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 an 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 6.8% and 11.2% respectively, while their total water usage has decreased by 4.5% and 0.2% 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	2025	23.6%	31.0%	34.1%	11.3%
Percent Change		16.2%	2.0%	-6.8%	-11.2%
Distribution of Water Use:	2017	27.1%	18.9%	30.1%	23.9%
Distribution of Water Use:	2025	28.2%	19.2%	28.7%	23.9%
Percent Change		4.1%	1.6%	-4.5%	-0.2%

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.

As detailed in Appendix A, the Utility is supported through a number of Water Utility Reserves(the Reserves), 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 (2027- 2031) for the Water Utility, Schedule A, as described below:

7.1.1 <u>Regional Water Rate Expenditures and Eagle Lake Supply</u>

The GVWD rate increase for bulk treated water in 2027 is estimated to be 3.0%, with additional increases for 2028 to 2031 projected at 2.4%, 2.3%, 2.7%, 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 $7.7 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

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, primarily driven by construction cost inflation and the identification of immediate service level deficiencies not captured in the 2010 AMP.

Following completion of the 2021 WSAMP, 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.

The backlog associated with 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.

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 upsizing these critical assets, there is a significant risk towards the future uninterrupted supply of potable water to the western portions of the District during hot summer periods, when the Eagle Lake source is more vulnerable due to limited water supply capacity.

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 in Summer 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 2027 and beyond will be partially funded through development contributions.

7.1.4 ***Operations and Maintenance***

A decrease of $1,134,900 from the 2026 budget has been incorporated into the 2027 Operating Budget. This is due to reduced contributions to reserves to offset inflationary increases in operations and Metro Vancouver estimated water purchases.

With climate change and the implementation of higher water conservation restrictions imposed by Metro Vancouver in recent years, there may be implications for both the operating expenses and revenue in future years. Reduced consumption may result in lower water sales revenue, while increased reliance on bulk water purchases from Metro Vancouver during dry conditions, due to limited supply availability from Eagle Lake, may result in higher operating costs and further downward pressure on net revenue. The Water Utility's Operating Reserve may be utilized to help mitigate these impacts, if required.

7.1.5 Contribution to Operating Reserve

A 5.9% 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.

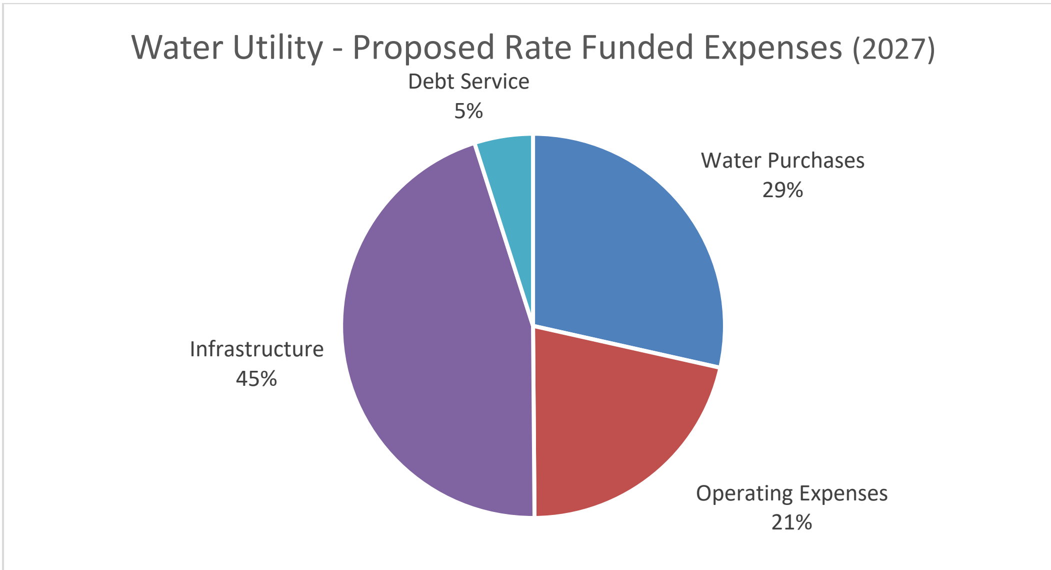
A Utility rate review completed in 2017 recommended building an Operating Reserve equivalent to 120 days of operating expenses. Unused Operating Reserve funds exceeding this amount are transferred into the Capital Reserve Fund. This amount will maintain the Operating Reserve at 120 days and set aside 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 2027 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 2027.

Figure 2

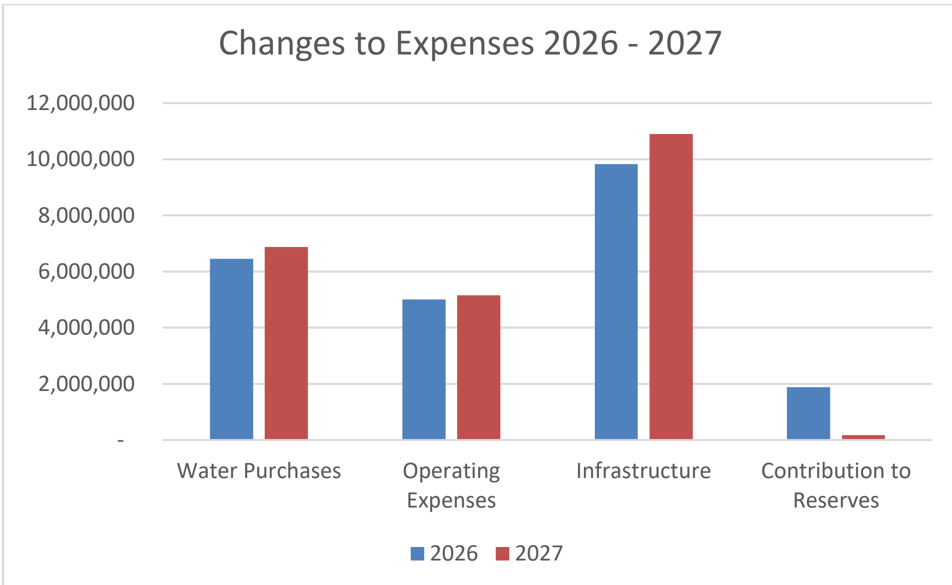


The annual revenue increases are typically intended to maintain the Operating Reserve to 120 days of expenses and the Capital Reserve to 0.5% of total capital assets, as well as to set aside funds for future works. However, the 2027 proposed rate increase does not include any contribution to the Capital Reserve in order to keep the Utility increase within the prior Five-Year financial plan, while still maintaining the Operating Reserve at 120 days of expenses..

Additional revenue requirements anticipated for the 2027 - 2031 budget years are projected to be 5.9%, 4.5%, 4.7%, 5.4%, and 5.9% 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 2026 to 2027.

Figure 3



The estimated annual charge for the median single-family household in 2027 is $951, based on 2025 consumption. This represents an increase of $55 or 6.1% over 2026. The median is used, rather than the average, because a small number of properties with exceptionally high water consumption can skew the average upward.

There are approximately 8,400 multi-family units in West Vancouver which represents about 12.2% of the total residential water usage. The estimated annual charge for the average multi-family unit in 2027 is $327, based on 2025 consumption. This represents an increase of $20 or 6.6% over 2026. This is calculated by the total estimated revenue from multi-family buildings in 2027, divided by the number of multi-family units.

7.2 Climate Change and 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 June 1, 2026, report, titled "Proposed Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026" from the Senior Manager, Engineering Utilities Planning, Design and Project Delivery be received for information;
2. Water Utility fees be adjusted for 2027 to the amounts set out in Schedules A and B of the proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026," as attached to the June 1, 2026, report from the Senior Manager of Engineering Utilities Planning, Design and Project Delivery; and
3. Proposed "Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026", 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 2027. Staff recommend that a Water Utility Fund revenue increase of 5.9% be approved for 2027.

Author:

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

Concurrence:

Shehzad Somji, Director, Finance and Corporate Services

Appendices:

Appendix A - Water Utility – Five-Year Financial Plan (2027-2031)
Appendix B - Planned 2027 Water Capital Vehicle and Equipment Purchases
Appendix C - Proposed Waterworks Regulation Bylaw No. 5260, 2023 Amendment Bylaw No. 5448, 2026

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District of West Vancouver

Water Utility - Five-Year Financial Plan

Summary

APPENDIX A

Revenue Requirements	2026 FORECASTED ACTUALS	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
Revenues						
Utility Fee Revenue (net of 10% discount)	$ 22,653,200	$ 22,653,200	$ 24,012,454	$ 25,933,503	$ 28,008,140	$ 29,968,659
Development Contributions / External Borrowing	$ 1,600,000	$ -	$ 10,000,000	$ 10,000,000	$ -	$ -
Internal / Equipment Recoveries	$ 228,200	$ 235,046	$ 242,097	$ 249,360	$ 256,841	$ 264,546
Other Revenue	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Transfers from Reserves	$ 14,314,665	$ -	$ 8,234,900	$ 7,824,900	$ 8,077,900	$ 319,500
Total Revenues	**$ 38,836,065**	**$ 22,928,246**	**$ 42,529,451**	**$ 44,047,763**	**$ 36,382,881**	**$ 30,592,705**
Expenses						
Operating Expenses	$ 11,367,100	$ 12,025,000	$ 12,639,600	$ 13,091,200	$ 13,717,400	$ 14,385,600
Debt Service	$ 1,189,400	$ 1,189,400	$ 2,030,200	$ 840,800	$ -	$ -
New Debt Service	$ -	$ -	$ -	$ 840,800	$ 1,681,600	$ 1,681,600
Capital Program	$ 24,142,865	$ 10,895,000	$ 19,634,900	$ 20,124,900	$ 21,277,900	$ 14,419,500
Transfers to Reserves (incl proceeds fr borrowing)	$ 2,364,949	$ 178,100	$ 10,145,800	$ 11,224,700	$ 1,666,500	$ 1,904,100
Total Expenses	**$ 39,064,314**	**$ 24,287,500**	**$ 44,450,500**	**$ 46,122,400**	**$ 38,343,400**	**$ 32,390,800**
Annual Surplus / (Deficiency)	**$ (228,249)**	**$ (1,359,254)**	**$ (1,921,049)**	**$ (2,074,637)**	**$ (1,960,519)**	**$ (1,798,095)**
Net Revenue Required from Rate Increases	**-**	**1,359,254**	**1,921,049**	**2,074,637**	**1,960,519**	**1,798,095**
FINAL NET REVENUE	**$ (228,249)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Annual Rate Revenue Requirement		**5.9%**	**4.5%**	**4.7%**	**5.4%**	**5.9%**
Cumulative Annual Rate Adjustment		**5.9%**	**10.4%**	**15.2%**	**20.5%**	**26.4%**
Net Rate Revenues After Rate Increase	$ 22,653,200	$ 24,012,400	$ 25,933,400	$ 28,008,100	$ 29,968,700	$ 31,766,800
Net Cash Flow After Rate Increase (Inc use of reserves)	2,364,900	178,100	145,800	1,224,700	1,666,500	1,904,100
Metro Vancouver Rate Increases		3.0%	2.4%	2.3%	2.7%	2.7%

Operating Expenses	2026	2027	2028	2029	2030	2031
Water Purchased from GVRD	**6,360,900**	**6,871,200**	**7,389,700**	**7,743,300**	**8,269,600**	**8,835,800**
Operations and Maintenance						
General Administration	1,318,600	1,634,100	1,659,800	1,686,000	1,712,700	1,740,000
Meters Maintenance	300,000	304,000	310,080	316,280	322,610	329,060
Supply	1,073,000	959,500	978,660	998,230	1,018,190	1,038,550
Distribution	1,224,000	1,259,700	1,284,850	1,310,550	1,336,760	1,363,500
Treatment	1,090,600	996,500	1,016,470	1,036,800	1,057,540	1,078,690
Total	**$ 11,367,100**	**$ 12,025,000**	**$ 12,639,560**	**$ 13,091,160**	**$ 13,717,400**	**$ 14,385,600**

Infrastructure Management	2026	2027	2028	2029	2030	2031
Long Term - Infrastructure Management						
Capital projects	$ 9,600,000	$ 10,500,000	$ 18,957,900	$ 19,857,900	$ 20,757,900	$ 14,100,000
Previous year incomplete capital	$ 14,309,365					
Equipment Renewals	$ 233,500	$ 395,000	$ 677,000	$ 267,000	$ 520,000	$ 319,500
Total	**$ 24,142,865**	**$ 10,895,000**	**$ 19,634,900**	**$ 20,124,900**	**$ 21,277,900**	**$ 14,419,500**
Funding Sources						
Infrastructure Replacement Funding from Rates	$ 9,600,000	$ 10,500,000	$ 11,400,000	$ 12,300,000	$ 13,200,000	$ 14,100,000
Internal / Equipment Recoveries	$ 228,200	$ 235,046	$ 242,097	$ 249,360	$ 256,841	$ 264,546
Capital Reserves	$ 14,314,665	$ 159,954	$ 7,992,803	$ 7,575,540	$ 7,821,059	$ 54,954
Total	**$ 24,142,865**	**$ 10,895,000**	**$ 19,634,900**	**$ 20,124,900**	**$ 21,277,900**	**$ 14,419,500**

Equipment Renewal	2026	2027	2028	2029	2030	2031
Acquisitions	$ 233,500	$ 395,000	$ 677,000	$ 267,000	$ 520,000	$ 319,500
Recoveries	$ (228,200)	$ (235,046)	$ (242,097)	$ (249,360)	$ (256,841)	$ (264,546)
Total Expense from Reserve / Rates	**$ 5,300**	**$ 159,954**	**$ 434,903**	**$ 17,640**	**$ 263,159**	**$ 54,954**

Water Funds	2026	2027	2028	2029	2030	2031
Water - Operating Surplus Beginning Balance	$ 3,372,915	$ 3,737,129	$ 3,915,206	$ 4,060,960	$ 4,303,946	$ 4,509,840
plus: Net Cash Flow after Rate Increase	$ 2,364,949	$ 178,077	$ 145,754	$ 1,224,681	$ 1,666,470	$ 1,904,134
less: Transfer of Surplus to Capital	$ (2,000,736)	$ -	$ -	$ (981,694)	$ (1,460,576)	$ (1,684,465)
Ending Balance	**$ 3,737,129**	**$ 3,915,206**	**$ 4,060,960**	**$ 4,303,946**	**$ 4,509,840**	**$ 4,729,509**
Water - Capital Fund Beginning Balance	$ 14,909,873	$ 2,595,943	$ 2,830,989	$ 4,838,187	$ 8,244,341	$ 1,883,858
plus: Infrastructure Replacement From Rates	$ 9,600,000	$ 10,895,000	$ 11,400,000	$ 12,300,000	$ 13,200,000	$ 14,100,000
plus: Internal / Equipment Recoveries	$ 228,200	$ 235,046	$ 242,097	$ 249,360	$ 256,841	$ 264,546
plus: Transfers from Operating Fund	$ 2,000,736	$ -	$ -	$ 981,694	$ 1,460,576	$ 1,684,465
plus: Grants / Borrowing	$ -	$ -	$ 10,000,000	$ 10,000,000	$ -	$ -
less: Capital Expenditures	$ (24,142,865)	$ (10,895,000)	$ (19,634,900)	$ (20,124,900)	$ (21,277,900)	$ (14,419,500)
Ending Balance	**$ 2,595,943**	**$ 2,830,989**	**$ 4,838,187**	**$ 8,244,341**	**$ 1,883,858**	**$ 3,513,370**
Water - Future Water Projects Beginning Balance	$ 1,649,303	$ 0	$ 0	$ 0	$ 0	$ 0
less: Capital Expenditures (11th St Pump Stn)	$ (1,649,303)	$ -	$ -	$ -	$ -	$ -
Ending Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total	**$ 6,333,072**	**$ 6,746,196**	**$ 8,899,147**	**$ 12,548,288**	**$ 6,393,699**	**$ 8,242,879**

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Planned 2026 Utilities Capital Vehicle and Equipment Purchases

Type	Details	Cost	Water	Sewer
Replace 2016 Ford F-150 M059	Replace a 2016 pickup truck. The District's lifecycle replacement schedule for this class of vehicle is 9-10 years. This truck is utilized for a range of Engineering functions in the Water Utility.	$110,000	$110,000	
Replace 2016 Ford F-150 M060	Replace a 2016 pickup truck. The District's lifecycle replacement schedule for this class of vehicle is 9-10 years. This truck is utilized for a range of Engineering functions in the Water Utility.	$110,000	$110,000	
Replace 2018 Ford F-250 M012	Replace a 2016 pickup truck. The District's lifecycle replacement schedule for this class of vehicle is 8-10 years. This truck is utilized for a range of Engineering functions in the Sewer and Drainage Utility and has very high mileage.	$110,000		$110,000
Replace 2018 Case Backhoe M051	Replace a 2018 backhoe. The District's lifecycle replacement schedule for this class of vehicle is 8 years. This backhoe is utilized for a range of functions both the Water and Sewer and Drainage Utilities	$350,000	$175,000	$175,000
Total Vehicles & Equipment		**$680,000**	**$395,000**	**$285,000**

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APPENDIX C

District of West Vancouver

Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026

Effective Date:

District of West Vancouver

Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026

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District of West Vancouver

Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026

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; 5392.

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. 5448, 2026.

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:

Deleting Schedules A and B and replacing with new Schedules A and B, as attached hereto.

Part 4 Effective Date

4.1 Waterworks Regulation Bylaw No. 5260, 2023, Amendment Bylaw No. 5448, 2026 will be effective on January 1, 2027.

Schedules

Schedule A – [Enter title]
Schedule B – [Enter title]

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	$113.50	$254.65	$339.52
19 mm	$113.50	$254.65	$339.52
25 mm	$113.50	$254.65	$339.52
38 mm	$178.45	$454.56	$624.99
50 mm	$283.31	$589.23	$995.67
75 mm	$755.02	$1,590.51	$2,100.24
100 mm	$1,058.17	$2,471.41	$3,331.74
150 mm	$1,835.11	$4,623.23	$6,352.27
200 mm		$6,549.86	$9,962.29
250 mm		$10,274.94	$14,209.93

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	$1.89	$2.16	$3.30	$4.61

	All Usage Per Cubic Meter (m^3)
Multi-Family Residential	$2.56
Commercial	$2.56

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.