

3(presentation).

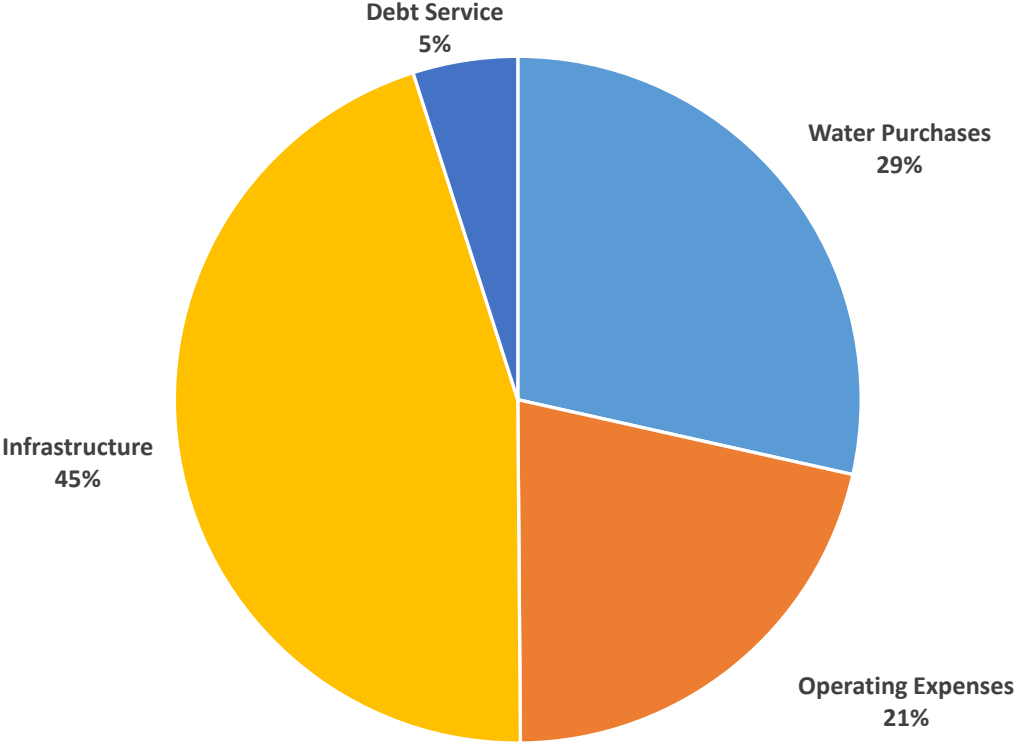
# 2 Water Utility

UTILITY UPDATES AND 2027 PROPOSED RATES

 *west vancouver*

# Proposed Rate Funded Expenses: Water

Water Utility - Proposed Rate Funded Expenses (2027)



# Five-Year Financial Plan Requirements: Water

Recommended 2026 Utility Fund Requirements

| 2026 | 2027 | 2028 | 2029 | 2030 |
|------|------|------|------|------|
| 4.5% | 6.0% | 5.7% | 5.9% | 4.6% |

Recommended 2027 Utility Fund Requirements

| 2027 | 2028 | 2029 | 2030 | 2031 |
|------|------|------|------|------|
| 5.9% | 4.5% | 4.7% | 5.4% | 5.9% |



# Major Infrastructure Projects

## Westmount Pump Station and Reservoir

### ***Cost Estimate (in 2025 dollars)***

- *Westmount Pump Station:     **\$17million***
- *Westmount Reservoir:       **\$15 million***
  - planning and design phase in progress
  - upgrades aim to meet existing and future water conveyance and water supply redundancy needs within the distribution system.

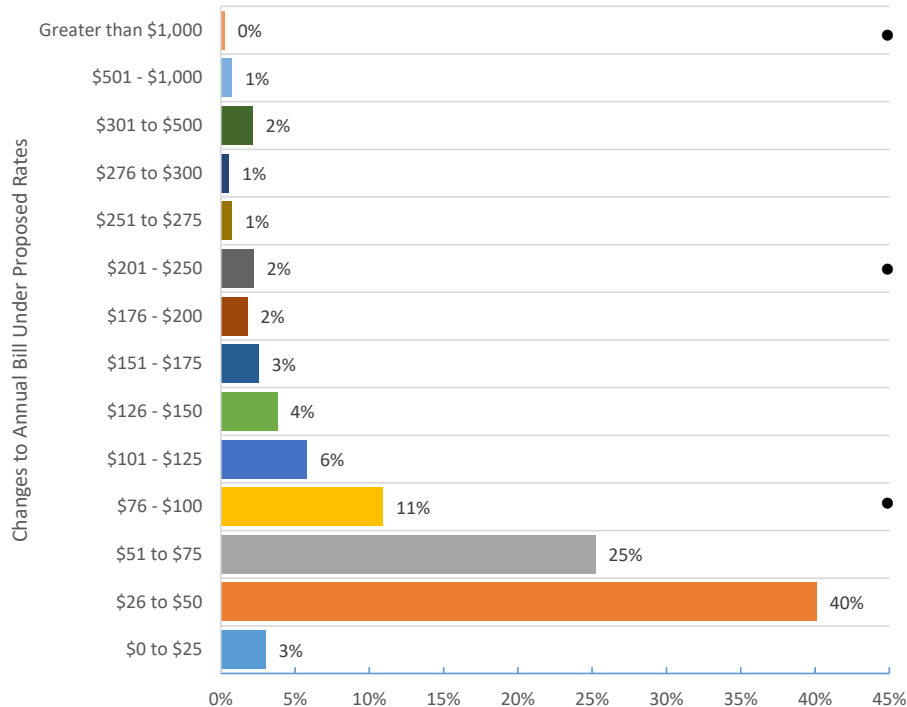
## 11<sup>th</sup> Street Pump Station

***Cost Estimate                               \$7.2 million***

- *approximately \$3 million to be funded from external contributions*
- *remainder from utility rates*
- *anticipated completion – Fall 2026*

# Water Rates: Typical Impact

Single Family Residential Bill Impact



- **median single-family household** will see an estimated annual increase of approximately **\$55 over 2026**
- **average multi-family unit** will see an estimated annual increase of approximately **\$20 over 2026**
- actual impact will vary based on metered usage



# 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.