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

COUNCIL REPORT

Date: October 28, 2015
From: Andy Kwan, Manager, Utilities
Subject: Water Utility Fees for 2016

RECOMMENDED THAT:

1. Water Utility fees be increased for 2016 to the amounts set out in Schedule A and B of the proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4861, 2015,” as attached;

2. Proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4861, 2015,” be read a first, second and third time; and


Purpose

Further to Council’s direction established during the 2015 rate setting exercise, this report presents information in support of the proposed Water Utility fee adjustments and details the recommended increases for 2016.

1.0 Background

1.1 Prior Resolutions

Waterworks Regulation Bylaw No. 4490, 2006 (“Bylaw”) was adopted in 2006. Since that time, there have been several amendments, most commonly made on an annual basis to adjust fees.

1.2 History

The District’s Water Utility produces and delivers potable water to all residents and businesses within the municipality. Fees collected go directly to providing these services and can be broken down into five main areas:
1. Purchase of potable water from Metro Vancouver (MV);

2. Operation and maintenance of the Eagle Lake and Montizambert supply systems (dams, intakes, pumps, pipelines, treatment plants, chlorination stations, etc.);

3. Operation and maintenance of the distribution system (storage tanks, pump stations, valves, mains, etc.);

4. Renewal of the supply and distribution systems (infrastructure management capital and debt servicing); and

5. Renewal of vehicles and equipment associated with these functions.

2.0 **Policy**

2.1 Policy

Historically, 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 utility, and are 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.

It is being proposed that a Water Utility Reserve be established. The Reserve would:

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

The Reserve would be operated such that the planned annual contributions to capital are to be treated as Reserve Fund contributions and transferred to the Reserve. Through the financial plan process the Reserve would then serve as a funding source for the annual capital program. Unspent funds would remain within the Reserve. As the utility's annual contribution to capital approaches the CPI-adjusted long-term infrastructure funding level, the Reserve would hold the funds until they are needed. A Budget Bylaw Amendment would be required for mid-year emergency appropriations from the Reserve.
The Reserve would be treated as appropriated equity and would accrue interest. The earned interest would become part of the accumulated balance of the reserve and would be subject to the reserve guidelines for use.

There are no planned transfers to the Reserve planned for 2016. Once the Reserve is established, planned transfers will be incorporated into the financial plan.

2.2 Bylaw

*Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4861, 2015* is a bylaw to amend the fees related to the use of water.

It is proposed that *Water Utility Reserve Bylaw No. 4864, 2015* be adopted by Council to establish a Water Utility Reserve.

3.0 **Analysis**

3.1 Discussion

**Eagle Lake Development**

The Eagle Lake water source was developed over a series of years culminating in the commissioning of the membrane filtration plant in 2008. Approximately $20 million has been invested to date in the Eagle Lake Development Plan, in part to offset the rising costs of water purchases from MV, but also to enhance the District’s capability to be self-sufficient in its water supply.

The plant currently supplies approximately 45% of the municipality’s water at a unit cost below that available from MV ($0.52/m³ versus $0.65/m³).

As a result, in 2016, use of the water source at Eagle Lake is expected to save the District approximately $525,000, when compared to purchasing the equivalent amount of water at MV rates. Once the debt associated with the construction of the plant has been retired, these savings will increase.

**Universal Metering**

The District began billing all consumers for water consumption under a full user-pay, universally metered system in January 1, 2007. The Universal Metering Project was implemented to provide customer equity, to promote water conservation, and to detect leaks. Charges based on an escalating tariff structure and the actual volume consumed, have resulted in an equitable framework that rewards conservation efforts.

Figure 1 shows the declining trend in overall water consumption. Between 2004 and 2013, total water consumption decreased by 23% with the largest reductions
occurring in 2006 and 2007 due to residents' awareness of metering and the identification and repair of private service connection leaks downstream of the water meter.

![Average - Per Capita Daily Water Usage](image)

**Figure 1**

**Infrastructure Management Program**

The District remains committed to developing a comprehensive infrastructure management plan for all District assets. Over the past number of years, particular focus has been paid to implementing an infrastructure management program for the Water Utility.

This work included the completion of a high level infrastructure management study, the *Water Asset Management Plan* (February, 2010) for the Water Utility (available for viewing on the District's website). This plan outlines sustainable infrastructure replacement funding levels over the next 100 years.

This baseline study has formed the basis for expanding the asset management program, including the following initiatives:

- Continued condition assessment of water infrastructure to better refine the District’s infrastructure management needs;
- Development of a coordinated capital plan between the Water, Sewer and Drainage, and Roads groups to ensure cost-effective delivery of capital renewal works; and
- Development of a Water Distribution Network Master Plan to identify capacity restrictions within the water system for subsequent incorporation into asset management efforts and in response to new development and changing water demands.

**Five Year Financial Plan (2016-2020)**

Short and long term cost drivers incorporated into the Five Year Financial Plan
(2016-2020) for the Water Utility (Appendix A) are as follows:

- **Regional Water Rate:** The MV rate increase for bulk treated water in 2016 is 1.7%, which is less than what was projected last year, with additional increases for 2017 to 2020 projected at 8.6% for 2017 and 4.9% for 2018 - 2020. The 2017 to 2020 projections are consistent to increases predicted last year. These projections are based on MV’s long range financial projections prepared in 2013, the last year projections were produced. Through 2016 as MV completes its budget cycle process updates it is expected that revised projections will be available.

- **Infrastructure Replacement:** The *Water Asset Management Plan* indicates that the annual replacement requirement over the next 100 years is $3.7 million (in 2009 dollars).

This figure compares to a current capital budget of approximately $3 million. Further to Council’s direction first provided during the 2010 rate setting exercise, a further increase of $300,000 is proposed in 2016.

- **Funding:** An annual increase of $300,000 is proposed for 2017-2020 in order to achieve the CPI adjusted long term infrastructure funding level by 2020 ($4.8 million), which is the approach confirmed by Council last year.

- The current funding plan will result in water, sanitary, and storm systems all achieving the CPI-adjusted long-term infrastructure funding levels in 2020.

- **Materials & Supplies:** A $35,600 increase to the materials and supplies budget has been incorporated into the 2016 operating budget to account for increased costs. Water treatment chemical costs have increased as a result of a new purchasing agreement; as the treatment plants are aging and components are reaching the end of their useful lives additional operating costs are being incurred to maintain the plants.

- **Hydro Costs:** A $17,200 increase to the hydro budget has been incorporated into the 2016 operating budget to correspond to the posted 6% increase in BC Hydro rates.

- **Equipment Replacement:** In an effort to have the utility functions carry the full cost of their operating and capital needs, the capital replacement of vehicles and equipment primarily used within the Utilities Department will be funded through the Utility Funds. In past years these purchases had been funded through the General Fund. This change will more accurately reflect the true costs of operating the Utilities. An hourly capital charge will be added to the vehicle charge out rates to recover the capital cost as it is charged to operations, capital projects and third party work.

Planned 2016 Water capital vehicle and equipment purchases are:

<table>
<thead>
<tr>
<th>Type</th>
<th>Details</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pickup</td>
<td>New acquisition to replace a leased vehicle.</td>
<td>$ 33,500</td>
</tr>
<tr>
<td></td>
<td>Lease cost savings will be realized.</td>
<td></td>
</tr>
</tbody>
</table>

1003809v1
Financial impacts associated with the renewal/rehabilitation costs associated with aging MV infrastructure remains unknown and thus have not been included at this time. These costs are anticipated to be reflected in future increases to the MV water rate, as regional asset management work is proposed by MV for 2016.

**2016 Water Utility Expenditures**

Figure 2 shows the breakdown of the proposed Water Utility expenditures for 2016.

![Water Utility - Proposed Rate Funded Expenses (2016)](image)

**Figure 2**

Additional revenue requirements anticipated for the 2016 - 2020 budget years are projected to be 6% in 2016, 5.5% in 2017, and 5% for each of the last three years of the Five Year Financial Plan. These estimates are subject to change with continuing efforts related to development of the asset management program, fluctuations in the cost of bulk water from MV, and the potential to increase usage of Eagle Lake water within the District as the system is further optimized.

The 6% increase for 2016 is higher than the 5% predicted last year. While there is uncertainty associated with MV rate projections, and they are expected to
increase in future years, at this time, the historical practice of transferring Metro Vancouver costs directly to West Vancouver rate payers has been maintained.

The predicted annual charge for the median single family household in 2016 is $587. This represents an increase of $28 or 5.1% over 2015.

The difference in the percentage associated with the total revenue increase and the median user increase can be attributed to the metered rate structure, the unique nature of water usage for individuals, and the split between base and variable charges.

Figure 3 illustrates the actual historical and proposed median customer bill for single family dwellings in the District between 2009 and 2020.

The increase to the Water Utility bill can be primarily attributed to the proposed increases for infrastructure renewal and water purchases from Metro Vancouver.

Conclusion

Staff recommends that an overall revenue increase of 6% be approved for 2016.

This increase results in a quarterly charge for single family, multi-family and commercial class users, as specified in Schedule A of the proposed Bylaw (Appendix B).

Staff also recommends the creation of a Water Utility Reserve (Appendix C).

3.2 Sustainability

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

The rate setting exercise for the Water Utility Fund was a collaborative effort with Finance Department staff.

3.4 Communications Process

Presentation of the revenue requirement for the Water Utility Fund is included as part of the communications related to the overall District Budget process.

4.0 Options

4.1 Council may:

- Approve the proposed bylaw amendments; or
- Defer consideration of the proposed bylaw amendments; or
- Request further information regarding the proposed bylaw amendments.

Author:

Andy Kwan
Manager, Utilities

Concurrence

Isabel V. Gordon
Director, Financial Services

Appendices:

Appendix B: Proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4861, 2015.”
Appendix C: Proposed “Water Utility Reserve Bylaw No. 4864, 2015”.
## District of West Vancouver

### Water Utility - 5 Year Financial Plan

**Summary**

### Revenue Requirements

<table>
<thead>
<tr>
<th></th>
<th>2015 BUDGET</th>
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<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
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<tr>
<td>Utility Fee Revenue</td>
<td>$11,518,400</td>
<td>$13,898,200</td>
<td>$17,308,600</td>
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<td>$28,227,600</td>
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<td>Meter Rental Charges</td>
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<td>$125,000</td>
<td>$125,000</td>
<td>$125,000</td>
<td>$125,000</td>
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<tr>
<td>Other Revenue</td>
<td>$-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>Total Revenues</strong></td>
<td>$12,098,400</td>
<td>$13,898,200</td>
<td>$17,308,600</td>
<td>$20,823,600</td>
<td>$24,460,900</td>
<td>$28,227,600</td>
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### Expenses

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<tr>
<th></th>
<th>2015 BUDGET</th>
<th>2016 (FC)</th>
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<th>2019</th>
<th>2020</th>
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<td>Operating Expenses</td>
<td>$6,657,300</td>
<td>$7,589,300</td>
<td>$7,053,500</td>
<td>$7,382,700</td>
<td>$7,601,300</td>
<td>$7,827,400</td>
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<td>Debt Service</td>
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<td>$2,066,800</td>
<td>$2,066,800</td>
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<td>Infrastructure Program</td>
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<td>$3,320,000</td>
<td>$3,600,000</td>
<td>$4,365,000</td>
<td>$4,825,000</td>
<td>$4,930,000</td>
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<td><strong>Total Expenses</strong></td>
<td>$12,456,600</td>
<td>$13,379,600</td>
<td>$13,014,700</td>
<td>$13,959,500</td>
<td>$14,159,700</td>
<td>$15,108,200</td>
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</tbody>
</table>

**FINAL NET REVENUE**

|                      | (327,200) | (631,300) | (17,200) | (6,500) | (80,400) | (350,500) |

### Operating Expenses

<table>
<thead>
<tr>
<th></th>
<th>2015 BUDGET</th>
<th>2016 (FC)</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td>Water Consumed @ GVRD Rate</td>
<td>$5,861,000</td>
<td>$5,185,000</td>
<td>$6,079,600</td>
<td>$6,602,000</td>
<td>$6,925,000</td>
<td>$7,284,900</td>
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<tr>
<td>Less - Water Consumed from Own Sources</td>
<td>(2,751,000)</td>
<td>(2,193,000)</td>
<td>(2,069,500)</td>
<td>(2,952,200)</td>
<td>(3,127,400)</td>
<td>(3,317,900)</td>
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<td>Water Purchased from GVRD</td>
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<td>$3,022,000</td>
<td>$3,369,600</td>
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<td>$200,000</td>
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<td>Operations Centre Charge</td>
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<td>Meters Maintenance</td>
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<td>$219,900</td>
<td>$224,300</td>
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<td>Arrears</td>
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<td>$507,100</td>
<td>$517,200</td>
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<td>$538,100</td>
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<td>Supply</td>
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<td>$489,800</td>
<td>$513,200</td>
<td>$523,500</td>
<td>$533,900</td>
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<td>Distribution</td>
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<td>$1,412,900</td>
<td>$1,441,200</td>
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<td>Membrane Filtration</td>
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<td>$683,000</td>
<td>$699,700</td>
<td>$710,600</td>
<td>$724,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$9,657,300</td>
<td>$7,589,300</td>
<td>$7,053,400</td>
<td>$7,382,700</td>
<td>$7,601,300</td>
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### Infrastructure Management

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<th>2015 BUDGET</th>
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<td>Long Term - Infrastructure Management</td>
<td>$3,200,000</td>
<td>$3,200,000</td>
<td>$3,600,000</td>
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<td>$4,200,000</td>
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<td>Infrastructure Management Program</td>
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<td>$3,200,000</td>
<td>$3,600,000</td>
<td>$3,000,000</td>
<td>$4,200,000</td>
<td>$4,520,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$3,300,000</td>
<td>$3,300,000</td>
<td>$3,600,000</td>
<td>$3,000,000</td>
<td>$4,200,000</td>
<td>$4,520,000</td>
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### Funding Sources

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<td>New Kiln Funding</td>
<td>$3,300,000</td>
<td>$3,300,000</td>
<td>$3,600,000</td>
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<td><strong>Total</strong></td>
<td>$3,300,000</td>
<td>$3,300,000</td>
<td>$3,600,000</td>
<td>$3,000,000</td>
<td>$4,200,000</td>
<td>$4,520,000</td>
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### Equipment Renewal

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<th>2015 BUDGET</th>
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<tr>
<td>Acquisitions</td>
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<td>$221,500</td>
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<tr>
<td><strong>Total</strong></td>
<td>$401,500</td>
<td>$401,500</td>
<td>$221,500</td>
<td>$240,000</td>
<td>$185,000</td>
<td>$125,000</td>
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### Fund Balances

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<tr>
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<th>2015 BUDGET</th>
<th>2016 (FC)</th>
<th>2017</th>
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<th>2019</th>
<th>2020</th>
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</thead>
<tbody>
<tr>
<td>Water - Operating Surplus</td>
<td>$1,870,783</td>
<td>$1,566,683</td>
<td>$1,549,500</td>
<td>$1,556,000</td>
<td>$1,636,800</td>
<td>$1,986,600</td>
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<td>Development Cost Charges</td>
<td>$625,972</td>
<td>$650,321</td>
<td>$685,321</td>
<td>$700,321</td>
<td>$720,321</td>
<td>$740,321</td>
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<tr>
<td><strong>Total</strong></td>
<td>$2,496,755</td>
<td>$2,217,004</td>
<td>$2,234,821</td>
<td>$2,256,321</td>
<td>$2,357,121</td>
<td>$2,727,221</td>
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### NOTES -

Current Five Year Plan includes the following assumptions:
- Estimated capital staffing increases
- 2% CPI increases for five years 2015-2019
- Additional costs related to the Metro Vancouver Bulk Water Rate as provided by Metro Vancouver (See above)
- Increases in the Infrastructure Management Program to reach CPI adjusted sustainable funding levels, by 2020

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Waterworks Regulation
Bylaw No. 4490, 2006,
Amendment Bylaw No. 4861, 2015

Effective Date:
## Table of Contents

<table>
<thead>
<tr>
<th>Part</th>
<th>Title</th>
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<tbody>
<tr>
<td>Part 1</td>
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<td>Part 2</td>
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<tr>
<td></td>
<td>Schedule A: Water Meter Base Rates</td>
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<td></td>
<td>Schedule B: Water Meter Volume Rates</td>
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District of West Vancouver

Waterworks Regulation Bylaw No. 4490, 2006,
Amendment Bylaw No. 4861, 2015

A bylaw to amend the fees related to the use of water.

Previous amendments: Amendment Bylaws 4521, 4539, 4584, 4587, 4662, 4667, 4706, 4741, 4774, 4819.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to amend “Waterworks Regulation Bylaw No. 4490, 2006”;

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. 4490, 2006, Amendment Bylaw No. 4861, 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 Amendments

3.1 Waterworks Regulation Bylaw No. 4490, 2006, is amended as follows:

3.1.1 Deleting Schedules “A” and “B” and replacing with new Schedules “A” and “B” as attached hereto.

Schedules

Schedule A: Schedule of Water Meter Base Rates
Schedule B: Schedule of Water Meter Volume Rates
Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4861, 2015

READ A FIRST TIME on {}

READ A SECOND TIME on {}

READ A THIRD TIME on {}

ADOPTED by the Council on {}.

__________________________________________
Mayor

__________________________________________
Municipal Clerk
### Schedule A: Water Meter Base Rates

1. **Water Base Charge (Quarterly) for Universal Metered Customers**

<table>
<thead>
<tr>
<th>Meter Size</th>
<th>Single Family Residential</th>
<th>Multi-Family Residential</th>
<th>Commercial</th>
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</thead>
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<tr>
<td>16 mm</td>
<td>$59.63</td>
<td>$127.68</td>
<td>$170.24</td>
</tr>
<tr>
<td>19 mm</td>
<td>$59.93</td>
<td>$127.68</td>
<td>$170.24</td>
</tr>
<tr>
<td>25 mm</td>
<td>$59.63</td>
<td>$127.68</td>
<td>$170.24</td>
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<tr>
<td>38 mm</td>
<td>$93.77</td>
<td>$227.91</td>
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<tr>
<td>50 mm</td>
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<tr>
<td>75 mm</td>
<td>$396.73</td>
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<td>100 mm</td>
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<td>$1,239.15</td>
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<tr>
<td>150 mm</td>
<td>$964.28</td>
<td>$2,318.04</td>
<td>$3,184.97</td>
</tr>
<tr>
<td>200 mm</td>
<td></td>
<td>$3,612.45</td>
<td>$4,995.01</td>
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<tr>
<td>250 mm</td>
<td></td>
<td>$5,168.36</td>
<td>$7,147.69</td>
</tr>
</tbody>
</table>

2. **Meter Fee Per Unit (Quarterly) for Universal Metered Customers**

<table>
<thead>
<tr>
<th>Per Unit</th>
<th>Single Family Residential</th>
<th>Multi-Family Residential</th>
<th>Commercial</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$16.67</td>
<td>$16.67</td>
<td>$16.67</td>
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</tbody>
</table>
### Schedule B: Water Meter Volume Rates

1. **Metered Water Volume Rates**
   **Based on Quarterly Consumption**

<table>
<thead>
<tr>
<th></th>
<th>First 60 Cubic Metres (0 - 60 m³)</th>
<th>From 61-180 Cubic Metres (61 - 180 m³)</th>
<th>All in excess of 181 Cubic Metres (Over 181 m³)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single Family Residential</td>
<td>$1.09</td>
<td>$1.47</td>
<td>$1.83</td>
</tr>
<tr>
<td>Multi-Family Residential</td>
<td>$1.26</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial</td>
<td>$1.26</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
District of West Vancouver

Water Reserve Fund Bylaw
Bylaw No. 4864, 2015

Effective Date:
District of West Vancouver

Water Reserve Fund Bylaw No. 4864, 2015

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<th>Page</th>
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</thead>
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<tr>
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<td>Severability</td>
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<tr>
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<td>2</td>
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District of West Vancouver

Water Reserve Fund Bylaw No. 4864, 2015

A bylaw to create a Water Reserve Fund

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to establish a reserve fund under Section 188 (1) of the Community Charter, to be known as the Water Reserve Fund;

AND WHEREAS Council wishes to clarify the purpose and allowable uses of this Reserve;

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 Water Reserve Fund Bylaw No. 4864, 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 Definitions

3.1 In this bylaw:

a. “Annual Financial Plan” means the Financial Plan adopted by the District of West Vancouver pursuant to Section 165 of the Community Charter;

b. “District” means the District of West Vancouver;

c. “Director of Financial Services” means that member of District staff assigned the responsibility of financial administration under Section 149 of the Community Charter;
d. "Fund" means the Water Fund;

e. "Prevailing rate" means, in any given year, the average annual rate of interest earned by the funds invested by the Director of Financial Services on behalf of the District;

f. "Water system works" means any and all buildings, infrastructure, equipment, or other items required in order to deliver water services in the District of West Vancouver.

Part 4 Terms of the Water Reserve Fund

4.1 The Water Reserve Fund shall be made up of:

a) That portion of the annual District water rates designated as the Water Reserve Fund contribution;

b) Interest earned at the prevailing rate on the average annual balance in the Fund; and

c) Any other amounts designated by Council as contributions to the Fund.

4.2 Use of the Fund

The Fund may be used to:

a) Finance the acquisition or construction of water system works;

b) Repay debt and the interest on such debt incurred in order to finance the acquisition or construction of water system works; and

c) Contribute to the stabilization of District water rates.

4.3 Funding of Services

Annual expenditures projected to be financed from the Fund shall form part of the Annual Financial Plan of the District, and no expenditures shall be made from the Fund that have not previously been included in the Annual Financial Plan as approved or amended.

Monies from the Fund shall be expended pursuant to Council resolution.
Water Reserve Fund Bylaw No. 4864, 2015

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

_____________________________________
Municipal Clerk
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