

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

4.

COUNCIL REPORT

Date:	October 4, 2021
From:	Fatemeh Mansoori, Acting Manager, Utilities
Subject:	Proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021”
File:	1700-09

RECOMMENDATION

THAT

1. Water Utility fees be increased for 2022 to the amounts set out in Schedules A and B of the proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021,” as attached; and
2. Proposed “Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021” 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 impacts and recommended bylaw amendments for the 2022 Water Utility fee structure.

2.0 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. 4490, 2006 and amendments – A bylaw to regulate the Waterworks System, the fixing of rates, connection fees, and meter rents with respect to the use of water.

3.0 Council Strategic Objective(s)/ Official Community Plan

Section 2.5 Municipal Operations and Infrastructure of the 2018 Official Community Plan outlines a number of key policies related to water conservation:

- 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.

This report also aligns with Council Strategic Objectives:

- 5.0 Deliver municipal services efficiently.

4.0 Financial Implications

This report recommends the adoption of Water Utility fees for 2022. The present needs of the District's Water Utility budget is approximately \$22.9M, a \$4.2M increase over 2021. A large portion of this increase can be attributed to funding required for a significant infrastructure renewal project, 11th Street Pump Station. The total cost of the project is estimated at \$3.3M, of which \$1.3M is to be funded from external contributions, \$1.25M transfer from the capital reserve, and the remainder from a portion of the 2022 Infrastructure Replacement Funding from the Utility Rates. An overall 6% revenue increase in the Water Utility is required.

The presented 2022 rate increases will result in a median single family household bill increase of \$47 and an average multi-family unit bill increase of \$18 over 2021.

5.0 Background

The District's utility rate setting process typically occurs in the fall of each year, allowing for the preparation of utility bills consistent with annual billing cycles.

5.1 Previous Decisions

At their November 18, 2021 meeting, the Finance and Audit Committee passed the following resolution:

THAT the Finance and Audit Committee supports the proposed bylaws and that they be forwarded to Council for consideration:

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021; that the Water Utility fees be increased for 2022 to the amounts set out in Schedules A and B in the bylaw amendment.

At its July 12th, 2021, Regular Meeting, Council passed the following resolution THAT:

1. The report dated June 23, 2021 titled water utility System Asset Management Plan 2021 be received for information;
2. Staff prepare the water utility rate setting process to account for a phased increase of the annual capital funding program in order to meet and sustain long-term funding requirements for the District's water distribution and treatment systems;
3. Staff develop and incorporate into the water rate setting process, a water utility capital renewal escalation factor that captures construction inflation costs and that this factor be updated and reviewed with Council every three years or as appropriate beginning in 2024; and
4. Staff proceed with preparing loan authorization bylaw(S) to fund the reconstruction and updating of the Westmount Pump Station and Reservoir.

At its November 16, 2020, Regular Meeting, Council passed the following resolution THAT:

1. Water Utility fees be increased for 2021 to the amounts set out in Schedules A and B of the proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5093, 2020," as attached; and
2. Proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5093, 2020" be read a first, second and third time.

5.2 History

The District's Water Utility (the 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 five main areas:

- purchase of bulk potable water from Metro Vancouver, 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.)
- operation and maintenance of the water distribution system (storage reservoirs, pump stations, valves, mains, etc.)
- renewal of the supply and distribution systems (infrastructure renewal and asset management, debt servicing, and transfer to reserve)
- financing of vehicles and equipment associated with these functions

Since 2007, the District has been billing all consumers for water consumption under a full user-pay, 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, as follows:

- 0 – 30 cubic metres
- 31 – 60 cubic metres
- 61 – 180 cubic metres
- 180+ cubic metres

With respect to financial viability, the 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 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.

In 2016, a Water Utility Reserve (the Reserve), 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 earned interest becomes part of the accumulated balance of the Reserve and is subject to the Reserve guidelines for use.

6.0 Analysis

6.1 Discussion

Five Year Financial Plan (2022 - 2026)

There are several short and long-term cost drivers incorporated into the Five Year Financial Plan (2022 - 2026) for the Water Utility (Schedule A) as described below.

Regional Water Rate Expenditures versus Eagle Lake Supply

The GVWD rate increase for bulk treated water in 2022 is estimated to be 4.1%, with additional increases for 2023 to 2026 projected at 6.1%, 10.6%, 11.7%, and 11.5% respectively. Although there is uncertainty associated with GVWD rate projections and they are expected to increase in future years, the District's historical practice of transferring GVWD costs directly to West Vancouver rate payers will be maintained at this time.

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. Approximately \$23M has been invested to date in the Eagle Lake Development Plan.

The plant currently supplies approximately 40% of the municipality's water at a unit cost below that available from Metro Vancouver as illustrated in Figure 1 below; in 2021 per unit costs of Eagle Lake was \$0.77/m³ as compared to Metro Vancouver at a unit cost of \$0.84/m³.

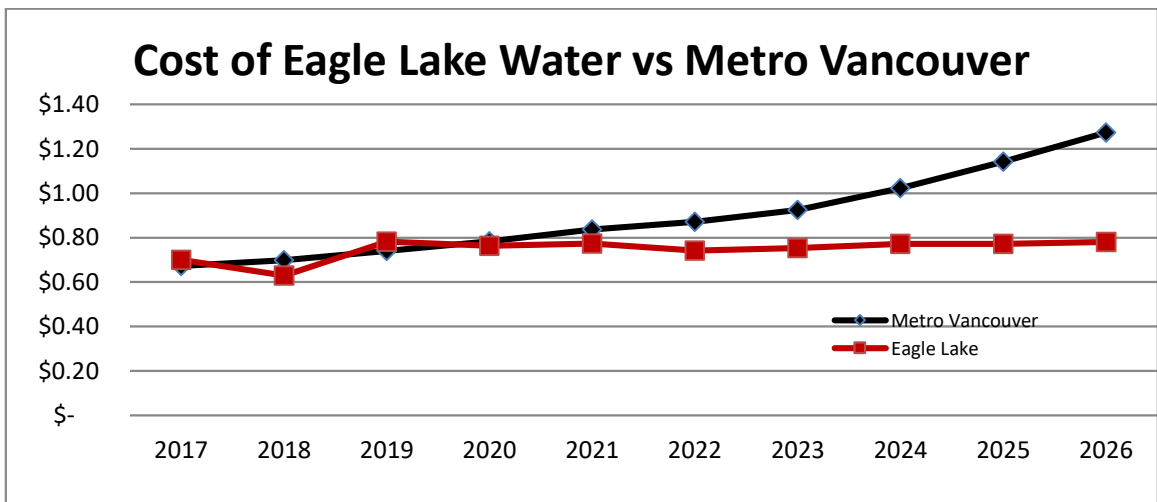


Figure 1

In 2022 the use of the water source at Eagle Lake is expected to save the District approximately \$471,000, compared to purchasing the equivalent amount of water at GVWD rates.

The cost to operate and maintain the Eagle Lake treatment plant has been revised to a higher figure than previously presented for 2021 and beyond. This accounts for increasing maintenance and replacement costs associated with various components of the plant over the previous years. The revised prediction is more in-line with expected costs related to proper maintenance of the asset and its associated appurtenances as the infrastructure ages.

Infrastructure Replacement

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

- Asset Management Study (high level) completed in February, 2010
- Water Master Servicing Study completed in 2016
- Dam Safety Review (DSR) completed in 2017
- Water System Asset Management Plan (WSAMP), completed in July 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 in 2021 to establish a revised long-term approach to the water systems capital rehabilitation program and to optimize and inform renewal budget requirements.

Comparing 2010 and 2020 WSAMP, the renewal funding requirements and the deferred maintenance backlog as captured in 2020 are significantly different than those described in 2010. The most significant drivers contributing to the difference in the backlog are 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 [Water Utility System Asset Management](#) staff report, there are two separate strategies to address the identified backlog projects and to secure the long term future of the Utility 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 non linear infrastructure, such as pump stations and reservoirs, the strategy will be largely reliant on funding through borrowing.

The report identified that the annual capital investment over the next 100 years of approximately \$6.7M (in 2020 dollars). However, there is a large deferred maintenance backlog of \$34M to be addressed in the short term. This backlog is comprised of both critical infrastructure replacement and

building resiliency and source redundancy to the system. In order 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 Utility over the next 10 years.

11th Street Pump Station Renewal

As part of the 2022 divisional programming, the 11th Street Pump Station will be planned for replacement. 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 Metro Vancouver 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 many neighbourhoods above the Upper Levels Highway.

Planned work consists of a design build approach, where detailed design will build off of previously completed planning work consisting of site layout, feasibility and costing for the station renewal.

Based on class C cost estimates, the total cost of the project is estimated at \$3.3M, of which \$1.3M is to be funded from external contributions, \$1.25M transfer from the capital reserve, and the remainder from a portion of the 2022 Infrastructure Replacement Funding from the utility rates. Class cost estimates often depend on the complexity of the project, with a class C estimate being based on preliminary design development and typically an accuracy of +/-20 - 30%.

Operations & Maintenance

A decrease of \$50,300 from the 2021 budget has been incorporated into the 2022 Operating Budget. This is due to less bulk water purchase from Metro Vancouver in 2020 and 2021, reducing the amount projected for 2022.

Contribution to Operating Reserve

An increase of \$2.4M has been incorporated in the rates to raise the Operating Reserve, 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 reserve at 120 days and set aside funds in the capital reserve for future works.

Equipment Replacement

In an effort to have the functions of the 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 Utility funds. The planned 2022 capital vehicle and equipment replacement purchases attributable to the Utility are detailed in Schedule B.

Summary of 2022 Water Utility Expenditures

Figure 2 shows the breakdown of the proposed Water Utility expenditures for 2022.

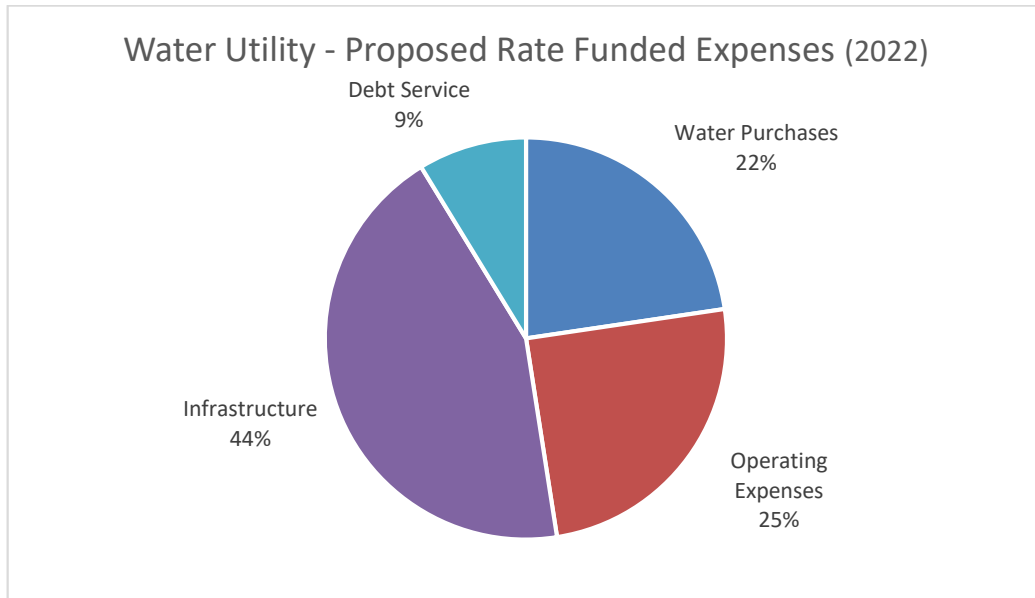


Figure 2

The proposed 2022 - 2026 revenue increases will maintain the operating reserve to 120 days of expenses in 2022, maintain the Capital Reserve to 0.5% of total capital assets, and set aside funds for future works.

Additional revenue requirements anticipated for the 2022 - 2026 budget years are projected to be 6% per year. Additionally, further refinements will be made with continuing efforts related to development of the asset management program, fluctuations in the cost of bulk water from Metro Vancouver, and the potential to optimize the Eagle Lake water supply when conditions permit.

Figure 3 shows the breakdown of the 6% revenue requirement increase into its constituent parts.

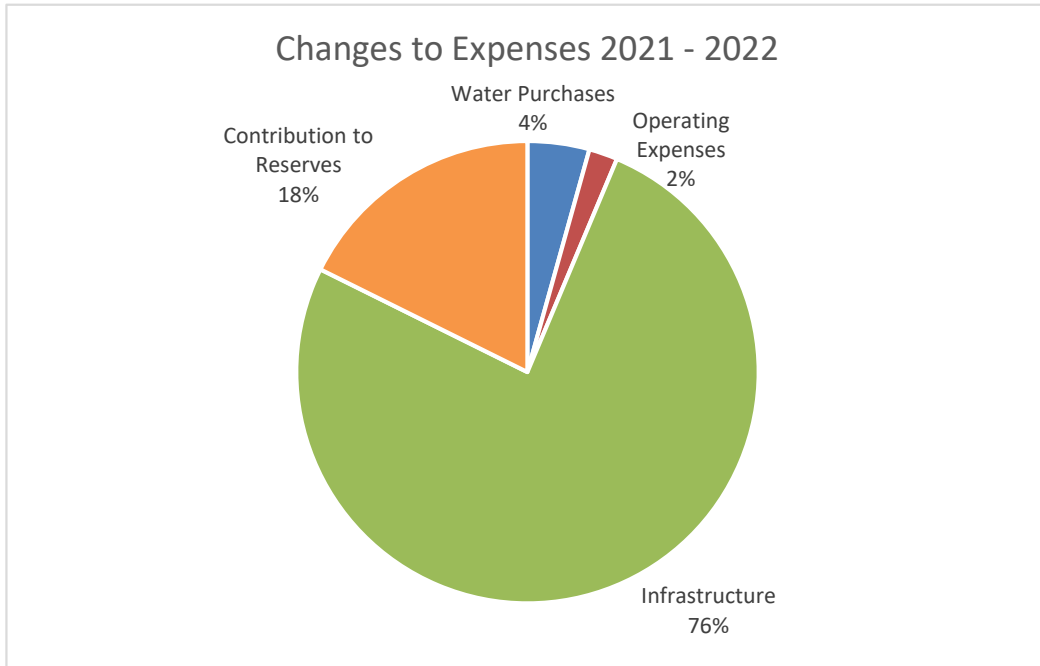


Figure 3

The estimated annual charge for the median single family household in 2022 is \$800, based on 2020 consumption. This represents an increase of \$47 or 6.0% over 2021.

There are approximately 6,700 multi-family units in West Vancouver which represents about 13.5% in the total water usage. The estimated annual charge for the average multi-family unit in 2022 is \$320, based on 2020 consumption. This represents an increase of \$18 or 6% over 2021.

6.2 Sustainability

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

Natural Capital

In 2019 the District has recently completed an inventory of its natural capital assets, placing a value of nearly \$574M on the eco-system services contributed by its abundant water assets. Maintenance and enhancement of these assets will now form a key part of the asset management plans of the utility. Reliance on assets, such as the Eagle Lake protected watershed integrates natural solutions with constructed infrastructure, and staff will seek additional ways to move this integration forward.

6.3 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.

6.4 Other Communication, Consultation, and Research

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

7.0 Options

7.1 Recommended Option

THAT


1. the Water Utility fees be increased for 2022 to the amounts set out in schedules in Schedules A and B of the proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021" as attached; and,
2. The proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021", be read a first, second and third time.

7.2 Considered Options

No other options were considered.

8.0 Conclusion

This report recommends the adoption of Water Utility fees for 2022. Staff recommend that a water utility fund revenue increase of 6% be approved for 2022.

Author: 

Fatemeh Mansoori, Acting Manager, Utilities

Concurrence 

Isabel Gordon, Director, Financial Services

Appendices:

- Appendix A - Five Year Financial Plan (2022-2026) for the Water Utility
- Appendix B - Planned 2022 Water Capital Vehicle and Equipment Purchases
- Appendix C - Proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021"

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District of West Vancouver

Water Utility - 5 Year Financial Plan

Summary

APPENDIX A

Revenue Requirements	2021	2022	2023	2024	2025	2026
	FORECASTED ACTUALS	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
Revenues						
Utility Fee Revenue	\$ 20,202,100	\$ 20,202,100	\$ 21,451,200	\$ 22,721,400	\$ 24,094,800	\$ 25,536,600
Utility Fee Early Payment Discount	\$ (2,020,200)	\$ (2,020,200)	\$ (2,145,100)	\$ (2,272,100)	\$ (2,409,500)	\$ (2,553,700)
Meter Rental Charges	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Micro Power Generation	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Internal / Equipment Recoveries	\$ 153,600	\$ 158,200	\$ 162,900	\$ 167,800	\$ 172,800	\$ 178,000
Transfer from Reserves	\$ 63,465	\$ 1,881,800	\$ -	\$ 3,400	\$ 161,575	\$ 347,000
Other Revenue	\$ 32,900	\$ 1,332,900	\$ 32,900	\$ 32,900	\$ 32,900	\$ 32,900
Interest Earnings	\$ 20,100	\$ 34,100	\$ 35,100	\$ 36,600	\$ 38,800	\$ 41,600
Total Revenues	\$ 18,973,965	\$ 21,610,900	\$ 19,559,000	\$ 20,712,000	\$ 22,113,375	\$ 23,604,400
Expenses						
Operating Expenses	\$ 9,419,600	\$ 9,712,500	\$ 10,109,300	\$ 10,750,500	\$ 11,514,400	\$ 12,348,700
Debt Service	\$ 1,784,900	\$ 1,784,900	\$ 1,784,900	\$ 1,717,400	\$ 1,350,300	\$ 1,146,800
Infrastructure Replacement	\$ 5,100,000	\$ 9,340,200	\$ 7,047,125	\$ 7,971,200	\$ 9,034,375	\$ 10,125,000
Contribution to Reserves	\$ 2,498,000	\$ 2,022,600	\$ 1,887,900	\$ 1,646,300	\$ 1,656,100	\$ 1,510,600
Total Expenses	\$ 18,802,500	\$ 22,860,000	\$ 20,829,225	\$ 22,085,400	\$ 23,555,175	\$ 25,131,100
Net Revenue Required from Rate Increases	-	(1,249,100)	(1,270,200)	(1,373,400)	(1,441,800)	(1,526,700)
Annual Rate Revenue Requirement		6.0%	6.0%	6.0%	6.0%	6.0%
Cumulative Annual Rate Adjustment		6.0%	12.4%	19.1%	26.2%	33.8%
Net Rate Revenues After Rate Increase	\$ 18,181,900	\$ 19,272,800	\$ 20,429,200	\$ 21,654,900	\$ 22,954,200	\$ 24,331,500
Net Cash Flow After Rate Increase (incl. use of reser	2,498,000	2,022,600	1,887,900	1,646,300	1,656,100	1,510,600
Metro Vancouver Rate Increases		4.1%	6.1%	10.6%	11.7%	11.5%
Operating Expenses	2021	2022	2023	2024	2025	2026
<i>Check - to Water Purchases on O&M sheet</i>						
Water Purchased from GVRD	4,430,982	4,631,100	4,933,254	5,478,004	6,143,406	6,877,297
Administration Fee	350,000	350,000	350,000	350,000	350,000	350,000
Operations Centre Charge	132,400	135,100	137,749	140,504	143,314	146,180
Meters Maintenance	576,800	588,300	600,103	612,105	624,347	636,834
System Operating						
Administration	574,200	585,700	597,398	609,346	621,533	633,963
Supply	631,500	644,100	657,013	670,153	683,556	697,227
Distribution	1,789,600	1,825,400	1,861,900	1,899,138	1,937,121	1,975,863
Treatment	934,100	952,800	971,838	991,274	1,011,100	1,031,322
Total	\$ 9,419,582	\$ 9,712,500	\$ 10,109,254	\$ 10,750,523	\$ 11,514,376	\$ 12,348,687
Infrastructure Management	2021	2022	2023	2024	2025	2026
Long Term - Infrastructure Management						
Capital projects	\$ 5,100,000	\$ 8,950,000	\$ 6,900,000	\$ 7,800,000	\$ 8,700,000	\$ 9,600,000
Equipment Renewals	\$ 325,000	\$ 390,000	\$ 147,125	\$ 171,200	\$ 334,375	\$ 525,000
Total	\$ 5,425,000	\$ 9,340,000	\$ 7,047,125	\$ 7,971,200	\$ 9,034,375	\$ 10,125,000
Funding Sources						
Infrastructure Replacement Funding from Rates	\$ 5,100,000	\$ 6,000,000	\$ 6,900,000	\$ 7,800,000	\$ 8,700,000	\$ 9,600,000
Internal / Equipment Recoveries	\$ 153,600	\$ 158,200	\$ 162,900	\$ 167,800	\$ 172,800	\$ 178,000
Grants / Other Outside Sources	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
DCC Revenues / Debt Surplus Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Capital Funding from Rates	\$ 107,935	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Available Capital Reserves	\$ 63,465	\$ 1,881,800	\$ -	\$ 3,400	\$ 161,575	\$ 347,000
Total	\$ 5,425,000	\$ 9,340,000	\$ 7,062,900	\$ 7,971,200	\$ 9,034,375	\$ 10,125,000
Water Funds	2021	2022	2023	2024	2025	2026
Water - Operating Surplus Beginning Balance	\$ 3,096,849	\$ 3,193,142	\$ 3,323,617	\$ 3,524,762	\$ 3,785,548	\$ 4,059,842
plus: Net Cash Flow after Rate Increase	\$ 2,498,032	\$ 2,022,600	\$ 1,887,915	\$ 1,646,300	\$ 1,656,137	\$ 1,510,567
less: Transfer of surplus to Capital	\$ (1,224,970)	\$ (1,926,307)	\$ (1,757,441)	\$ (1,445,154)	\$ (1,395,351)	\$ (1,236,273)
Ending Balance	\$ 3,096,849	\$ 3,193,142	\$ 3,323,617	\$ 3,524,762	\$ 3,785,548	\$ 4,059,842
Water - Capital Fund Beginning Balance	\$ 153,600	\$ 158,200	\$ 162,900	\$ 167,800	\$ 172,800	\$ 178,000
plus: Infrastructure Replacement From Rates	\$ 5,207,935	\$ 6,000,000	\$ 6,900,000	\$ 7,800,000	\$ 8,700,000	\$ 9,600,000
plus: Internal / Equipment Recoveries	\$ 153,600	\$ 158,200	\$ 162,900	\$ 167,800	\$ 172,800	\$ 178,000
plus: Transfers from Operating Fund	\$ 1,224,970	\$ 1,926,307	\$ 1,757,441	\$ 1,445,154	\$ 1,395,351	\$ 1,236,273
plus: Grants / Other Outside Sources	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
plus: Interest Earnings	\$ 62,507	\$ 75,971	\$ 81,696	\$ 102,100	\$ 119,082	\$ 133,964
less: Capital Expenditures	\$ (5,425,000)	\$ (9,340,000)	\$ (7,047,125)	\$ (7,971,200)	\$ (9,034,375)	\$ (10,125,000)
Ending Balance	\$ 6,906,431	\$ 7,426,909	\$ 9,281,820	\$ 10,825,675	\$ 12,178,533	\$ 13,201,770
Total	\$ 10,003,280	\$ 10,620,051	\$ 12,605,437	\$ 14,350,437	\$ 15,964,081	\$ 17,261,612

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Project Information								
Project Name: Replace 2010 Ford F-250 unit M002								
Requestor: Andy Popoff		Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021				
Fund: Water		Division: Engineering & Transportation		Department: Sewer / Water 50/50				
Business Unit: 531,556		Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet				
Timing: Phase 1		Project Category: Regular Asset Maintenance						
Project Details								
Project Description (include objectives & anticipated outcomes/benefits)								
Replace a 2010 pickup truck. District lifecycle replacement schedule for this class of vehicle is 10 years. The pickup truck is utilized to transport staff who perform a variety of functions in engineering, including water and sewer general maintenance, and capital projects. Estimated disposal proceeds \$3,000. This truck will be replaced with an all electric all-wheel drive truck, which will greatly reduce the District's GHG emissions.								
Why is the project necessary and why is it important that the project happen at this time?								
The vehicle is at the end of its useful service life. Areas of concern include major engine repairs, body rust. Cost effective lifecycle management of District assets improves fiscal responsibility. Additionally, conversion of this vehicle to EV responds to Council direction at a Regular Meeting on May 31, 2021 to expedite the District's adoption of electric vehicles to achieve greater GHG reduction in the District fleet.								
If the project is not approved, what effect will this have to operations and/or residents?								
Engineering staff require a reliable and cost efficient pickup truck to perform their duties. Not having a reliable truck could lead to reduced staff productivity and customer service levels to District residents.								
Is this project and its associated renewal costs included in 2022-2041 20 YEAR ASSET REGISTER								
If no, why?		Yes						
Financial Information								
Cost Estimate								
Costs	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Materials & Supplies							
	Professional & Consulting							
	Equipment / Vehicle		\$80,000					
	Software / Hardware							
	Other							
	Sub-Total One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Supplies & Other Expenses							
	Professional & Consulting							
	Recoveries & Allocations							
	Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$80,000	\$0	\$0	\$0	\$0	
Funding Source								
Funding	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Asset Levy (Select Reserve)							
	Other Reserves	water / sewer reserves	\$80,000					
	CACs (Select Reserve)							
	Development Cost Charges							
	External Borrowing							
	Grants and Partnerships							
	Sub-Total Funding for One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Tax Levy							
	Additional Revenue							
	Cost Savings							
	Sub-Total Funding for Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
	Total Funding			\$80,000	\$0	\$0	\$0	\$0



Proposed Key Project?	No	
ITS Consulted?		
Community Request?	No	
Greenhouse Gas Impact?	Decrease	Green house Gas Estimator
Estimated Greenhouse Gas Impact Per Year		2022 6.58 Tonnes/ year CO2eq 2,195L fuel / year

Is the asset and it's

FTE Request Information (if applicable)

FTE Request 1	FTE Request 2	FTE Request 3
Cost Type: _____	Cost Type: _____	Cost Type: _____
Position Title: _____	Position Title: _____	Position Title: _____
Count: _____	Count: _____	Count: _____
FTE Type: _____	FTE Type: _____	FTE Type: _____
Salaries & Benefits: _____	Salaries & Benefits: _____	Salaries & Benefits: _____
Total: \$ -	Total: \$ -	Total: \$ -

Council Strategic Goals

Identify which Council Strategic Goal(s) this project supports and explain why

<input type="checkbox"/> Local Economy - Create vital & vibrant commercial centres.	
<input type="checkbox"/> Social Well-being - Enhance the social well-being of our community	
<input type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.	
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services efficiently.	Providing fully electric vehicle will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.	
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to	The truck will be a EV vehicle which would help to reduce District GHG emissions.

Other Information (ex. supporting documents, business case required for projects over \$200,000)

Executive Sign-off

Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03
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Project Information								
Project Name: Replace 2010 GMC Colorado unit M015								
Requestor: Andy Popoff		Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021				
Fund: Sewer		Division: Engineering & Transportation		Department: Sewer / Water 50/50				
Business Unit: 531, 556		Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet				
Timing: Phase 1		Project Category: Regular Asset Maintenance						
Project Details								
Project Description (include objectives & anticipated outcomes/benefits)								
Replace a 2010 pickup truck. District lifecycle replacement schedule for this class of vehicle is 10 years. The pickup truck is utilized to transport staff who perform water and sewer treatment. Estimated disposal proceeds \$3,000. This truck will be replaced with an all electric all-wheel drive truck, which will greatly reduce the District's GHG emissions.								
Why is the project necessary and why is it important that the project happen at this time?								
The vehicle is at the end of its useful service life. Areas of concern include major engine and transmission repairs, body rust. Cost effective lifecycle management of District assets improves fiscal responsibility. Additionally, conversion of this vehicle to EV responds to Council direction at a Regular Meeting on May 31, 2021 to expedite the District's adoption of electric vehicles to achieve greater GHG reduction in the District fleet.								
If the project is not approved, what effect will this have to operations and/or residents?								
Not replacing this vehicle could result in high maintenance costs and loss of staff productivity. This vehicle is used for emergencies related to drinking water & sewer concerns. It is imperative that the vehicle is reliable with little or no out of service time. Downtime of this vehicle would have a negative affect on service levels to residents.								
Is this project and its associated renewal costs included in 2022-2041 20 YEAR ASSET REGISTER								
If no, why?		Yes						
Financial Information								
Cost Estimate								
Costs	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Materials & Supplies							
	Professional & Consulting							
	Equipment / Vehicle		\$80,000					
	Software / Hardware							
	Other							
	Sub-Total One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Supplies & Other Expenses							
	Professional & Consulting							
	Recoveries & Allocations							
	Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$80,000	\$0	\$0	\$0	\$0	
Funding Source								
Funding	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Asset Levy (Select Reserve)							
	Other Reserves	water / sewer reserves	\$80,000					
	CACs (Select Reserve)							
	Development Cost Charges							
	External Borrowing							
	Grants and Partnerships							
	Sub-Total Funding for One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Tax Levy							
	Additional Revenue							
	Cost Savings							
	Sub-Total Funding for Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
	Total Funding			\$80,000	\$0	\$0	\$0	\$0



Proposed Key Project?	No						
ITS Consulted?							
Community Request?	No						
Greenhouse Gas Impact?	Decrease	Green house Gas Estimator					
Estimated Greenhouse Gas Impact Per Year			2022 8.02 Tonnes/ year CO2eq 2,676L fuel				
Is the asset and it's associated renewal cost included in the asset register?							
FTE Request Information (if applicable)							
FTE Request 1		FTE Request 2		FTE Request 3			
Cost Type:		Cost Type:		Cost Type:			
Position Title:		Position Title:		Position Title:			
Count:		Count:		Count:			
FTE Type:		FTE Type:		FTE Type:			
Salaries & Benefits:		Salaries & Benefits:		Salaries & Benefits:			
Total:	\$ -	Total:	\$ -	Total:	\$ -		
Council Strategic Goals							
Identify which Council Strategic Goal(s) this project supports and explain why							
<input type="checkbox"/> Local Economy - Create vital & vibrant commercial							
<input type="checkbox"/> Social Well-being - Enhance the social well-being of our community							
<input type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.							
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services	Providing fully electric vehicle will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.						
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.							
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to	The truck will be a EV vehicle which would help to reduce District GHG emissions.						
Other Information (ex. supporting documents, business case required for projects over \$200,000)							
Executive Sign-off							
Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03		



Project Information								
Project Name: Replace 2010 Chevrolet Colorado unit M021								
Requestor: Andy Popoff		Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021				
Fund: Water		Division: Engineering & Transportation		Department: Sewer / Water 50/50				
Business Unit: 531, 556		Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet				
Timing: Phase 1		Project Category: Regular Asset Maintenance						
Project Details								
Project Description (include objectives & anticipated outcomes/benefits)								
Replace a 2010 pickup truck. District lifecycle replacement schedule for this class of vehicle is 10 years. The pickup truck is utilized to transport supervisor of Utilities construction, third party. Estimated disposal proceeds \$3,000. This truck will be replaced with an all electric all-wheel drive truck, which will greatly reduce the District's GHG emissions.								
Why is the project necessary and why is it important that the project happen at this time?								
The vehicle is at the end of its useful service life. Areas of concern include major engine and transmission repairs, body rust. Cost effective lifecycle management of District assets improves fiscal responsibility. Additionally, conversion of this vehicle to EV responds to Council direction at a Regular Meeting on May 31, 2021 to expedite the District's adoption of electric vehicles to achieve greater GHG reduction in the District fleet.								
If the project is not approved, what effect will this have to operations and/or residents?								
Engineering staff require a reliable and cost efficient pickup truck to perform their duties. Not having a reliable truck could lead to reduced staff productivity and customer service levels to District residents.								
Is this project and its associated renewal costs included in 2022-2041 20 YEAR ASSET REGISTER								
If no, why?		Yes						
Financial Information								
Cost Estimate								
Costs	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Materials & Supplies							
	Professional & Consulting							
	Equipment / Vehicle		\$80,000					
	Software / Hardware							
	Other							
	Sub-Total One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits							
	Supplies & Other Expenses							
	Professional & Consulting							
	Recoveries & Allocations							
	Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$80,000	\$0	\$0	\$0	\$0	
Funding Source								
Funding	One-Time	Additional Information	2022	2023	2024	2025	2026	
	Asset Levy (Select Reserve)							
	Other Reserves	water / sewer reserves	\$80,000					
	CACs (Select Reserve)							
	Development Cost Charges							
	External Borrowing							
	Grants and Partnerships							
	Sub-Total Funding for One-Time Costs			\$80,000	\$0	\$0	\$0	\$0
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Tax Levy							
	Additional Revenue							
	Cost Savings							
	Sub-Total Funding for Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
	Total Funding			\$80,000	\$0	\$0	\$0	\$0



Proposed Key Project?	No	
ITS Consulted?		
Community Request?	No	
Greenhouse Gas Impact?	Decrease	Green house Gas Estimator
Estimated Greenhouse Gas Impact Per Year		2022 6.31 Tonnes /year C02eq 2,104L fuel

Is the asset and it's associated renewal cost included in the

FTE Request Information (if applicable)

FTE Request 1	FTE Request 2	FTE Request 3
Cost Type: _____	Cost Type: _____	Cost Type: _____
Position Title: _____	Position Title: _____	Position Title: _____
Count: _____	Count: _____	Count: _____
FTE Type: _____	FTE Type: _____	FTE Type: _____
Salaries & Benefits: _____	Salaries & Benefits: _____	Salaries & Benefits: _____
Total: \$ -	Total: \$ -	Total: \$ -

Council Strategic Goals

Local Economy - Create vital & vibrant commercial centres.	ic Goal(s) this project supports and explain why
<input type="checkbox"/> Local Economy - Create vital & vibrant commercial centres.	
<input checked="" type="checkbox"/> Social Well-being - Enhance the social well-being of our community	
<input checked="" type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.	
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services efficiently.	Providing fully electric vehicle will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.	
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to climate	The truck will be a EV vehicle which would help to reduce District GHG emissions.

Other Information (ex. supporting documents, business case required for projects over \$200,000)

Executive Sign-off

Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03
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**District of West Vancouver
2022 - Project Request**



Project Information			
Project Name: Replace 2011 Tandem Axle Dump Truck unit M028			
Requestor: Andy Popoff	Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021
Fund: Sewer	Division: Engineering & Transportation		Department: Sewer / Water 50/50
Business Unit: 531, 556	Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet
Timing: Phase 1	Project Category: Regular Asset Maintenance		

Project Details

Project Description (include objectives & anticipated outcomes/benefits)
 Replace a 2011 tandem rear axle dump truck. District lifecycle replacement schedule for this class of vehicle is 10 years. The dump truck is utilized to perform a variety of functions in engineering, including water and sewer general maintenance, and capital projects. It is also used in snow & ice removal. Estimated disposal proceeds \$15,000.

Why is the project necessary and why is it important that the project happen at this time?
 The tandem rear axle dump truck has come to the end of its useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the engine repairs, exhaust after treatment failure, and structural integrity of dump box due to rust perforation. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit.

If the project is not approved, what effect will this have to operations and/or residents?
 Engineering staff require a reliable and cost efficient dump truck to perform their duties. Not having a reliable dump truck could lead to reduced staff productivity and customer service levels to District residents. This truck falls under the Commercial Vehicle Safety & Enforcement regulations and inspection protocols.

Is this project and its associated renewal costs included in [2022-2041 20 YEAR ASSET REGISTER](#)

If no, why? Yes

Financial Information

Cost Estimate

Costs	One-Time	Additional Information	2022	2023	2024	2025	2026
	Salaries & Benefits						
Materials & Supplies							
Professional & Consulting							
Equipment / Vehicle			\$325,000				
Software / Hardware							
Other							
Sub-Total One-Time Costs			\$325,000	\$0	\$0	\$0	\$0
Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits						
Supplies & Other Expenses							
Professional & Consulting							
Recoveries & Allocations							
Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$325,000	\$0	\$0	\$0	\$0

Funding Source

Funding	One-Time	Additional Information	2022	2023	2024	2025	2026
	Asset Levy (Select Reserve)						
Other Reserves	water / sewer reserves		\$325,000				
CACs (Select Reserve)							
Development Cost Charges							
External Borrowing							
Grants and Partnerships							
Sub-Total Funding for One-Time Costs			\$325,000	\$0	\$0	\$0	\$0
Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Tax Levy						
Additional Revenue							
Cost Savings							

**District of West Vancouver
2022 - Project Request**



	Sub-Total Funding for Ongoing Operating Costs	\$0	\$0	\$0	\$0	\$0
	Total Funding	\$325,000	\$0	\$0	\$0	\$0
Proposed Key Project?	No					
ITS Consulted?						
Community Request?	No					
Greenhouse Gas Impact?	Decrease	Green house Gas Estimator				
Estimated Greenhouse Gas Impact Per Year		2022	2023	2024	2025	2026

FTE Request Information (if applicable)

FTE Request 1	FTE Request 2	FTE Request 3
Cost Type: _____	Cost Type: _____	Cost Type: _____
Position Title: _____	Position Title: _____	Position Title: _____
Count: _____	Count: _____	Count: _____
FTE Type: _____	FTE Type: _____	FTE Type: _____
Salaries & Benefits: _____	Salaries & Benefits: _____	Salaries & Benefits: _____
Total: \$ _____ -	Total: \$ _____ -	Total: \$ _____ -

Council Strategic Goals

Identify which Council Strategic Goal(s) this project supports and explain why

<input type="checkbox"/> Local Economy - Create vital & vibrant commercial centres.	
<input type="checkbox"/> Social Well-being - Enhance the social well-being of our community	
<input type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.	
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services efficiently.	Providing a reliable dump truck will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.	
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to	New dump truck will be equipped with a modern, fuel efficient engine with exhaust after-treatment which would help to reduce District GHG emissions.
New dump truck will	

Other Information (ex. supporting documents, business case required for projects over \$200,000)

Executive Sign-off

Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03
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Project Information			
Project Name: Replace 2013 Case Backhoe 580SN unit M053			
Requestor: Andy Popoff	Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021
Fund: Water	Division: Engineering & Transportation		Department: Sewer / Water 50/50
Business Unit: 531, 556	Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet
Timing: Phase 1	Project Category: Regular Asset Maintenance		

Project Details

Project Description (include objectives & anticipated outcomes/benefits)
 Replace a 2013 Backhoe. District lifecycle replacement schedule for this class of vehicle is 8 years. The backhoe is utilized to perform a variety of functions in engineering, including water and sewer general maintenance, and capital projects. It is also used in snow & ice removal & flood control. Estimated disposal proceeds \$20,000.

Why is the project necessary and why is it important that the project happen at this time?
 The backhoe has come to the end of its useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the engine and transmission repairs, hydraulic system including, pump, cylinders and valves. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit.

If the project is not approved, what effect will this have to operations and/or residents?
 Engineering staff require a reliable, cost efficient backhoe to perform their duties. Not having a reliable machine could lead to excessive downtime, reduced staff productivity.

Is this project and its associated renewal costs included in [2022-2041 20 YEAR ASSET REGISTER](#)

If no, why? Yes

Financial Information

Cost Estimate

Costs	One-Time	Additional Information	2022	2023	2024	2025	2026
	Salaries & Benefits						
Materials & Supplies							
Professional & Consulting							
Equipment / Vehicle			\$215,000				
Software / Hardware							
Other							
Sub-Total One-Time Costs			\$215,000	\$0	\$0	\$0	\$0
Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Salaries & Benefits						
Supplies & Other Expenses							
Professional & Consulting							
Recoveries & Allocations							
Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$215,000	\$0	\$0	\$0	\$0

Funding Source

Funding	One-Time	Additional Information	2022	2023	2024	2025	2026
	Asset Levy (Select Reserve)						
Other Reserves	water / sewer reserves		\$215,000				
CACs (Select Reserve)							
Development Cost Charges							
External Borrowing							
Grants and Partnerships							
Sub-Total Funding for One-Time Costs			\$215,000	\$0	\$0	\$0	\$0
Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026	
	Tax Levy						
Additional Revenue							
Cost Savings							

**District of West Vancouver
2022 - Project Request**



	Sub-Total Funding for Ongoing Operating Costs	\$0	\$0	\$0	\$0	\$0
	Total Funding	\$215,000	\$0	\$0	\$0	\$0
Proposed Key Project?	No					
ITS Consulted?						
Community Request?	No					
Greenhouse Gas Impact?	No Impact	Green house Gas Estimator				
Estimated Greenhouse Gas Impact Per Year		2022	2023	2024	2025	2026

FTE Request Information (if applicable)

FTE Request 1		FTE Request 2		FTE Request 3	
Cost Type:	_____	Cost Type:	_____	Cost Type:	_____
Position Title:	_____	Position Title:	_____	Position Title:	_____
Count:	_____	Count:	_____	Count:	_____
FTE Type:	_____	FTE Type:	_____	FTE Type:	_____
Salaries & Benefits:	_____	Salaries & Benefits:	_____	Salaries & Benefits:	_____
Total:	\$ -	Total:	\$ -	Total:	\$ -

Council Strategic Goals

Identify which Council Strategic Goal(s) this project supports and explain why

<input type="checkbox"/> Local Economy - Create vital & vibrant commercial centres.	
<input type="checkbox"/> Social Well-being - Enhance the social well-being of our community	
<input type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.	
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services efficiently.	Providing a reliable backhoe allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.	
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to climate	New backhoe will be equipped with a modern, fuel efficient engine and exhaust after-treatment which would help to reduce District GHG emissions.

Other Information (ex. supporting documents, business case required for projects over \$200,000)

Executive Sign-off

Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03
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**District of West Vancouver
2022 - Project Request**



Project Information			
Project Name: Utilities Fund Fleet Replacements 2023-2026			
Requestor: Andy Popoff	Requestor's Title: Equipment Superintendent		Request Date: September 1, 2021
Fund: Water	Division: Engineering & Transportation		Department: Sewer / Water 50/50
Business Unit: 531: Water - Capital	Investment In Existing Asset/New Existing		Asset Category: Vehicle Fleet
Timing: Phase 1	Project Category: Regular Asset Maintenance		

Project Details

Project Description (include objectives & anticipated outcomes/benefits)
 This is an estimate of projected costs for 2023 - 2026, based on the current fleet replacement schedule. Timing of individual replacements may change, dependant on vehicle condition.

Why is the project necessary and why is it important that the project happen at this time?

If the project is not approved, what effect will this have to operations and/or residents?

Is this project and its associated renewal costs included in [2022-2041 20 YEAR ASSET REGISTER](#)

If no, why? Yes

Financial Information

Cost Estimate

Costs	One-Time	Additional Information	2022	2023	2024	2025	2026
	Salaries & Benefits						
Materials & Supplies							
Professional & Consulting							
Equipment / Vehicle				\$294,250	\$342,400	\$668,750	\$1,050,000
Software / Hardware							
Other							
Sub-Total One-Time Costs			\$0	\$294,250	\$342,400	\$668,750	\$1,050,000
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026
	Salaries & Benefits						
	Supplies & Other Expenses						
	Professional & Consulting						
	Recoveries & Allocations						
Sub-Total Ongoing Operating Costs			\$0	\$0	\$0	\$0	\$0
Total Cost			\$0	\$294,250	\$342,400	\$668,750	\$1,050,000

Funding Source

Funding	One-Time	Additional Information	2022	2023	2024	2025	2026
	Asset Levy (Select Reserve)						
Other Reserves		water / sewer reserves		\$294,250	\$342,400	\$668,750	\$1,050,000
CACs (Select Reserve)							
Development Cost Charges							
External Borrowing							
Grants and Partnerships							
Sub-Total Funding for One-Time Costs			\$0	\$294,250	\$342,400	\$668,750	\$1,050,000
	Ongoing Operating Impact	Additional Information	2022	2023	2024	2025	2026
	Tax Levy						
	Additional Revenue						
	Cost Savings						



	Sub-Total Funding for Ongoing Operating Costs	\$0	\$0	\$0	\$0	\$0
	Total Funding	\$0	\$294,250	\$342,400	\$668,750	\$1,050,000
Proposed Key Project?	No					
ITS Consulted?						
Community Request?						
Greenhouse Gas Impact?		Green house Gas Estimator				
Estimated Greenhouse Gas Impact Per Year		2022	2023	2024	2025	2026

FTE Request Information (if applicable)

FTE Request 1	FTE Request 2	FTE Request 3
Cost Type: _____	Cost Type: _____	Cost Type: _____
Position Title: _____	Position Title: _____	Position Title: _____
Count: _____	Count: _____	Count: _____
FTE Type: _____	FTE Type: _____	FTE Type: _____
Salaries & Benefits: _____	Salaries & Benefits: _____	Salaries & Benefits: _____
Total: \$ -	Total: \$ -	Total: \$ -

Council Strategic Goals

Identify which Council Strategic Goal(s) this project supports and explain why

<input type="checkbox"/> Local Economy - Create vital & vibrant commercial centres.	
<input type="checkbox"/> Social Well-being - Enhance the social well-being of our community	
<input type="checkbox"/> Mobility - Improve mobility and reduce congestion for people and goods.	
<input checked="" type="checkbox"/> Municipal Services - Deliver municipal services efficiently.	Providing reliable vehicles allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.
<input type="checkbox"/> Housing - Significant expand the diversity and supply of housing, including housing that is more affordable.	
<input checked="" type="checkbox"/> Climate Change & Nature - Protect our natural environment, reduce our impact on it, and adapt to climate	New vehicles will be either EV's, or if not available, equipped with a modern fuel efficient engines and exhaust after-treatment which would help to reduce District GHG emissions.

Other Information (ex. supporting documents, business case required for projects over \$200,000)

Executive Sign-off

Director's Signature:	APPROVED	Name:	Jenn Moller	Date Signed:	2021/10/03
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District of West Vancouver

**Waterworks Regulation
Bylaw No. 4490, 2006,
Amendment Bylaw No. 5151, 2021**

Effective Date: 1 January 2021

District of West Vancouver

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021

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District of West Vancouver

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 5151, 2021

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

Previous amendments: Amendment Bylaws 4521, 4539, 4584, 4587, 4622, 4667, 4706, 4741, 4774, 4795, 4819, 4861, 4925, 4955, 4997, 5037, and 5093.

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. 5151, 2021.

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. 4490, 2006, 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. 4490, 2006, Amendment Bylaw No. 5151, 2021 will be effective on January 1, 2022.

Schedules

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

READ A FIRST TIME on

READ A SECOND TIME on

READ A THIRD TIME on

ADOPTED by the Council on

Mayor

Corporate Officer

Schedule A – Water Meter Base Rates

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

Meter Size	Single Family Residential	Multi-Family Residential	Commercial
16 mm	\$89.36	\$191.38	\$255.17
19 mm	\$89.36	\$191.38	\$255.17
25 mm	\$89.36	\$191.38	\$255.17
38 mm	\$140.50	\$341.63	\$469.71
50 mm	\$223.07	\$442.84	\$748.30
75 mm	\$594.47	\$1,195.36	\$1,578.46
100 mm	\$833.16	\$1,857.41	\$2,504.00
150 mm	\$1,444.88	\$3,474.62	\$4,774.10
200 mm		\$4,922.60	\$7,487.24
250 mm		\$7,612.93	\$10,528.46

Schedule B – Water Meter Volume Rates

1. 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	\$1.48	\$1.69	\$2.59	\$3.52

	All Usage Per Cubic Meter (m³)
Multi-Family Residential	\$1.90
Commercial	\$1.90

Per section 5.28.2 of “Waterworks Regulation Bylaw No. 4490, 2006,” 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.