

2026 Proposed Budget

User Pay Utilities

January 2026

Budget Timeline

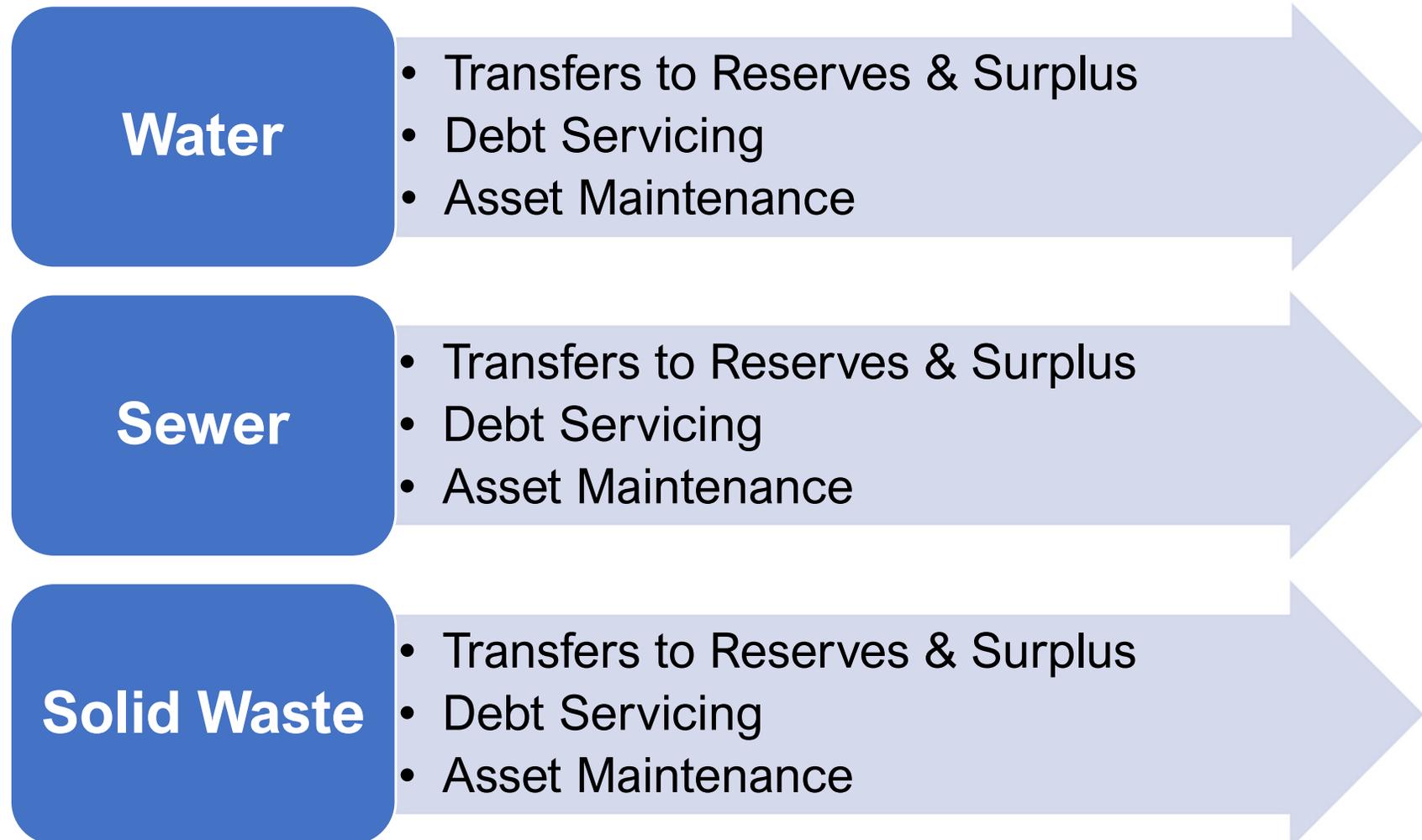
	Action
Jan-26	Utility User Rate Bylaw 1st, 2nd, 3rd
Feb-09	Utility User Rate Bylaw Final
Feb-16	Utility Flat Rate Statements Mailed
Mar-31	Utility Flat Rate Statements Due
May/September/December	Metered Utility Statements

Revenue and Cost Drivers

User Fee Revenue from Growth	New Development
Other User Fees & Charges	Secondary Suite Program
Salary & Wage Contracts	CUPE, Steps, and Increments
Special Contracts	Solid Waste
Regional District	Metro Vancouver Water Services, Sewer/Drainage Levy, and Tipping Fees
Maintenance Contracts	Inspection Programs, Dispatch, Planted Area Maintenance, etc.
Equipment & Vehicle	Internal and External Equipment Costs
Asset Management	Debt, Transfers to Reserves and Surplus, and Asset Maintenance

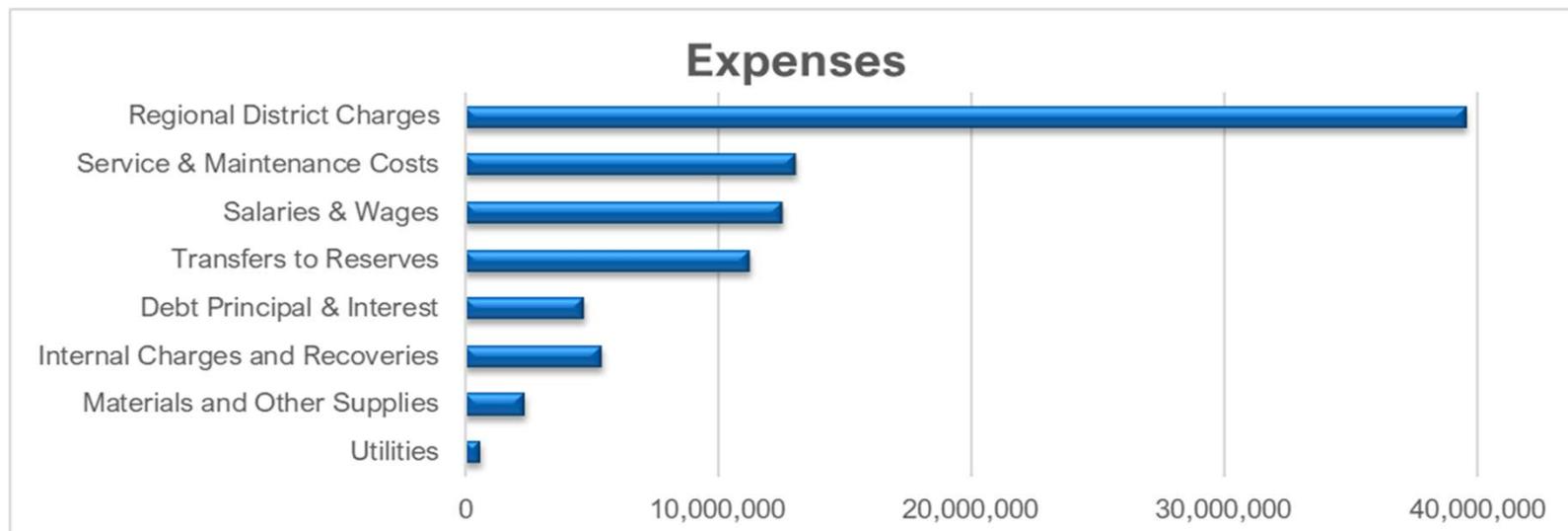
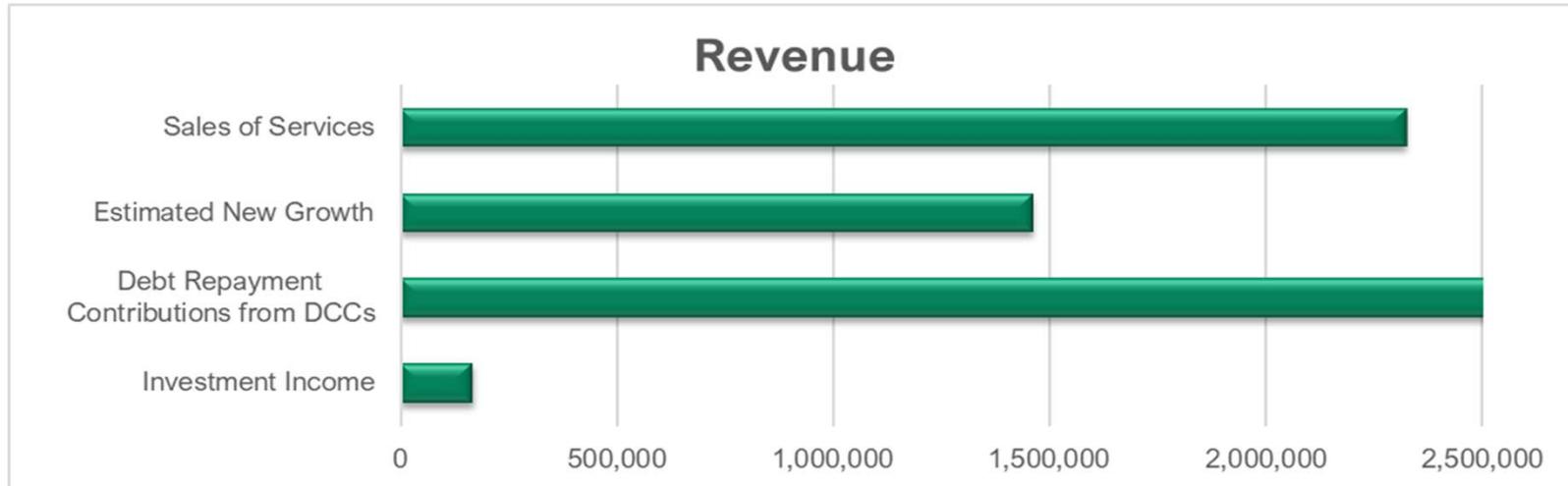
Infrastructure Costs

From Operating Funds



Revenue and Expense Categories for 2026

Utilities – excluding Utility User Rates



2026 Budget Considerations



2026 Budget Considerations

- Inflation
- Regional Costs
(GVS&DD, GVWD, Metro Tipping Fees)
- Operating Impact of Township Capital and Community Development
- Infrastructure Costs
 - Continued diligence in providing funding levels that support asset maintenance now and into the future
 - Transfer to Reserves

Regional Charges – Metro Vancouver

Metro Vancouver Water

Year	Rate Increase %	Peak Rate (\$/m ³)	Non-Peak Rate (\$/m ³)
2026	6.4%	1.5062	0.7575
2027	3.0%	1.5514	0.7802
2028	2.4%	1.5886	0.7989
2029	2.3%	1.6251	0.8173
2030	2.7%	1.6690	0.8394

Metro Vancouver Sewerage and Drainage

Year	Rate Increase (%)
2026	1.4%
2027	4.0%
2028	10.1%
2029	9.0%
2030	13.2%

Operating Business Impact of Development and TOL Capital

Project Description Sewer	2026
208 Phase I and II (64 Ave to 76 Ave)	10,800
Road Construction Sanitary Sewer Works: Old Yale Road; 216 to Fraser Highway	1,700
Sanitary Sewer Upgrades: Fire Hall	1,288
Total Capital Project OBI	13,788
Development OBI	24,370
Total Sewer OBI	38,158
Project Description Water	2026
PRV Station: 201 Street 9500 Block	8,250
208 Phase I and II (64 Ave to 76 Ave)	15,525
Road Construction Water Works: Fraser Highway 24300 Block to 24600 Block	4,543
Watermain: 212 Street Connector from 208 Street to 210 Street	4,700
83 Avenue at 200 St; PRV Station	8,250
Jericho Booster Station Design & Construction: 73A Ave & 204 St	52,000
Brookwood Heights Booster Station	52,000
Road Construction Water Works: Old Yale Road; 216 to Fraser Highway	8,057
Total Capital Project OBI	153,325
Development OBI	61,677
Total Water OBI	215,002

Estimated December 2025 Reserve Balances

Estimated Reserve Balances Dec 2025	
Water Capital Works	25,300,000
Sewer Capital Works	21,700,000
Solid Waste	1,400,000

Annual Debt Servicing

External Debt	Debt (Millions)		Total Annual Debt Servicing (Dollars)		
	MFA External Debt (in millions)	Bylaw	Debt	DCC-Water	DCC-Sewer
Permanent Debt					
East Langley Water Supply	4919	22.4			\$ 2,187,009
Water Pump Station, Maple Ridge	4920	4.7			\$ 457,488
Jericho Booster Station	5921	18.7	\$ 1,750,484		
Civic Infrastructure (208 Ph 1)	5922	4.1	\$ 96,555	\$ 127,454	\$ 92,694
Temporary Debt					
212 Street Civic Infrastructure	6054/6150	5.8	\$ 60,711		
Total			\$ 1,907,750	\$ 127,454	\$ 2,737,191

Summary of Budget Changes

By Expense and Revenue
Categories



2026 Budget Changes

BASE BUDGET CHANGES (in \$000's)	Water	Sewer	Solid Waste
Salary & Wages - Steps/Increments	296	171	49
Regional Costs (Water Purchases & Liquid Waste)	2,756	368	0
Waste/Organics Collection and Disposal	0	0	442
Operating Impact of Development / Capital	215	38	0
MFA Debt	54	0	0
Admin Overhead	229	529	71
MFA Debt Redemption	0	(367)	0
Reduction in Transfer to Reserves	(2,530)	(4,510)	(365)
Excess User Fee Revenue	(1,682)	(228)	27
Secondary Suite Revenue	(94)	(126)	0
Other Adjustments	123	92	1
Change from 2025 to 2026 before Revenue from Growth	(633)	(4,033)	225
User Pay Utility Revenue from Growth (WTR 1.8% / SWR 1.8% / SW 0.42%)	(745)	(667)	(50)
Base Budget Change	(1,378)	(4,700)	175

One Times



One-Times

Utilities One-Time Project Description	Water	Water DCCs
Asbestos Concrete Pipe Assessment	100,000	
Internal Debt Repayment to Water Capital Works		1,922,849

2026-2030 Utilities Financial Plan

