

**COST OF WATER SUPPLIED TO BURNABY BY THE GVWD**

Year	Cost/m <sup>3</sup>		Increase over the previous year				Volumes m <sup>3</sup>			Change In volume	Annual cost to Burnaby, incl adjustments	Increase in the total cost of water to Burnaby	
	Off-Peak	Peak	\$		%		Off-Peak	Peak	Total m <sup>3</sup>	%	000 \$	000 \$	
			Off-Peak	Peak	Off-Peak	Peak						000 \$	%
2019 Actual	0.6719	0.8399	0.0369	0.0461	5.81	5.81	23,380	15,433	38,814	-2.62	28,680	837	3.0%
2020 Actual	0.7119	0.8899	0.0400	0.0500	5.95	5.95	23,890	14,523	38,412	-1.03	29,941	1,261	4.4%
2021 Actual	0.7119	0.9546	0.0000	0.0647	0.00	7.27	23,135	16,301	39,436	2.67	31,858	1,917	6.4%
2022 Actual	0.7119	1.0371	0.0000	0.0825	0.00	8.64	23,736	15,046	38,782	-1.66	32,500	642	2.0%
2023 Budget	0.7119	1.0927	0.0000	0.0556	0.00	5.36	23,286	15,137	38,423	-0.93	33,120	620	1.9%
2024 Plan	0.7119	1.2537	0.0000	0.1610	0.00	14.73	23,104	15,367	38,472	0.13	35,714	2,594	7.8%
2025 Estimate	0.7753	1.3653	0.0634	0.1116	8.90	8.90	22,812	15,747	38,558	0.23	39,184	3,470	9.7%
2026 Estimate	0.8249	1.4527	0.0496	0.0874	6.40	6.40	22,870	15,787	38,658	0.26	41,799	2,615	6.7%
2027 Estimate	0.8537	1.5035	0.0289	0.0508	3.50	3.50	22,923	15,824	38,746	0.23	43,361	1,562	3.7%
2028 Estimate	0.8768	1.5441	0.0231	0.0406	2.70	2.70	23,033	15,900	38,933	0.48	44,746	1,385	3.2%
Increase 2019 - 2023			0.0769	0.2989	5.95	30.10						5,277	15.48
Projected increase 2024 - 2028			0.1649	0.4514	23.16	23.16						11,626	25.29

## NOTES:

2019-2022 volumes are based on actuals up to December 31 2022.

2023 volumes and costs are as per the budget for 2023.

2024 volumes are based on City of Burnaby prior year actual average data. The rate increase reflects the GVWD blended increase of 7.6%, but applied just to peak rates.

2025 - 2028 rates are based on GVWD projected blended rate increases, apportioned to both peak and off peak rates. Volumes are based on GVWD projected increases.

**Finance Department**

**November 2023**