

COST OF WATER SUPPLIED TO BURNABY BY THE GVWD.

ATTACHMENT 2

Year	Cost/m ³		Increase over the previous year				Volumes m ³			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 ³	%	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	23,475	15,314	38,789	-1.64	32,595	737	2.3%
2023 Actual	0.7119	1.0927	0.0000	0.0556	0.00	5.36	23,907	14,962	38,869	0.21	33,357	762	2.3%
2024 Budget	0.7119	1.2537	0.0000	0.1610	0.00	14.73	23,104	15,367	38,472	-1.02	35,714	2,357	7.1%
2025 Plan	0.7119	1.4214	0.0000	0.1677	0.00	13.38	23,635	14,879	38,514	0.11	37,975	2,261	6.3%
2026 Estimate	0.7119	1.5414	0.0000	0.1200	0.00	8.44	23,353	16,150	39,503	2.57	41,518	3,543	9.3%
2027 Estimate	0.7119	1.6147	0.0000	0.0734	0.00	4.76	23,628	16,340	39,969	1.18	43,206	1,688	4.1%
2028 Estimate	0.7119	1.6734	0.0000	0.0587	0.00	3.64	23,942	16,557	40,499	1.33	44,752	1,546	3.6%
2029 Estimate	0.7119	1.7052	0.0000	0.0318	0.00	1.90	24,100	16,667	40,766	0.66	45,577	825	1.8%
Increase 2019 - 2024			0.0769	0.4599	5.95	49.27						7,871	24.52
Projected increase 2025 - 2029			0.0000	0.4515	0.00	19.97						9,863	20.02

NOTES:

2019-2023 volumes are based on actuals up to December 31 2023.

2024 volumes and costs are as per the budget for 2024.

2025 volumes are based on City of Burnaby prior year actual average data.

2026 - 2029 rates are based on GVWD projected blended rate increases. Volumes are based on GVWD projected increases.