



Making a difference...together

## WILDERNESS MOUNTAIN WATER SERVICE COMMISSION

Notice of Meeting on **Monday, November 25, 2019 at 1 p.m.**

Main Conference Room, 479 Island Highway, Victoria, BC

Rob Hancock (Chair)

Director Mike Hicks

Dale Tallyn

Chris Gilbert

---

### AGENDA

1. Election of Chair
2. Approval of Agenda  
**Recommendation:** *That the Wilderness Mountain Water Service Commission approve the agenda as circulated.*
3. Adoption of Minutes of November 27, 2018  
**Recommendation:** *That the Wilderness Mountain Water Service Commission adopt the minutes of the meeting held November 27, 2018.*
4. 2020 Operating and Capital Budget  
**Recommendation:** *That the Wilderness Mountain Water Service Commission:*
  1. *Approve the 2020 operating and capital budget as presented, and recommend that any deficit be brought forward as an expense in the 2020 budget, and a surplus be transferred to the Capital Reserve Fund;*
  2. *Recommend that the Electoral Area Services Committee recommend that the CRD Board approve the 2020 Operating and Capital Budget and the five year Financial Plan for the Wilderness Mountain Water Service as presented.*
5. New Business
6. Adjournment

---

To ensure quorum, advise Sharon Orr if you are unable to attend: [sorr@crd.bc.ca](mailto:sorr@crd.bc.ca) or 250-474-9622

**Minutes of a Meeting of the Wilderness Mountain Water Service Commission  
Held November 27, 2018 in the Main Conference Room, 479 Island Highway, Victoria, BC**

---

**PRESENT: Committee Members:** R. Hancock (C), D. Tallyn, C. Taylor, Director M. Hicks

**Staff:** T. Robbins, General Manager, Integrated Water Services; I. Jesney, Senior Manager, Infrastructure Engineering; M. McCrank, Senior Manager, Infrastructure Operations; J. Marr, Manager, Water Distribution Engineering and Planning; P. Dayton, Senior Financial Advisor; Joe Marr, Manager, Water Distribution Engineering and Planning; S. Orr (recorder)

**Public:** 1

Chair Hancock called the meeting to order at 10:32 a.m.

**1. APPROVAL OF AGENDA**

T. Robbins requested that the following items be re-ordered:

- Item #4 - Wilderness Mountain Service Water Supply Options and Feasibility Study
- Item #5 - 2019 Operating and Capital Budget

**MOVED** by R. Hancock, **SECONDED** by D. Tallyn,

That the agenda be approved as amended.

**CARRIED**

**2. ELECTION OF CHAIR**

Nominations were called for Chair of the Magic Lake Estates Water and Sewer Committee for a one-year term.

- M. Hicks nominated R. Hancock.
- R. Hancock agreed to stand.
- Nominations were called for two additional times, and hearing none, R. Hancock was elected as Chair.

The commission discussed electing a Vice-Chair and agreed that the Electoral Area Director should automatically be elected as Chair.

**MOVED** by M. Hicks, and **SECONDED** by D. Tallyn,

That the Wilderness Mountain Water Service Commission elect the Electoral Area Director as Vice-Chair of the Wilderness Mountain Water Service Commission for the term.

**CARRIED**

**3. ADOPTION OF MINUTES OF DECEMBER 14, 2017**

**MOVED** by M. Hicks, and **SECONDED** by D. Tallyn,

That the minutes of December 14, 2017 be adopted.

**CARRIED**

**4. WILDERNESS MOUNTAIN SERVICE WATER SUPPLY OPTIONS AND FEASIBILITY STUDY**

T. Robbins introduced the report stating that the Island Health requires a plan from the Commission to meet the Surface Water Treatment Objectives (SWTO) and Ministry of Health requirements. He summarized the options as presented in the report.

Staff answered questions from the commission.

**MOVED** by D. Hancock, and **SECONDED** by D. Tallyn,

That the Wilderness Mountain Water Service Commission:

- a) Direct staff to pursue planning for Option 2b, Juan de Fuca Water Supply via Matheson Lake, to achieve the SWTO and meet the CRD commitments and plan outlined in the November 15, 2017 letter to Island Health;
- b) Direct staff to report to Island Health on the current status of the plan and next steps;
- c) Direct staff to advise the Juan de Fuca Water Distribution Commission of the potential system connection and incorporation of the Wilderness Mountain Water system infrastructure;
- d) Direct staff to submit a grant application for the project by January 23, 2019, under the Canada - British Columbia, Investing in Canada Infrastructure, Rural and Northern Communities Program; and,

That the Wilderness Mountain Water Service Commission recommend to the Electoral Area Services Committee to recommend to the CRD Board,

That the CRD submit an application for project funding under the Canada - British Columbia, Investing in Canada Infrastructure, Rural and Northern Communities Program, to fund improvements to the Wilderness Mountain Water Local Service system to achieve compliance with provincial Surface Water Treatment Objectives and Island Health requirements, including a water supply connection to the Juan de Fuca Water Distribution system.

**CARRIED**

## **5. 2019 OPERATING AND CAPITAL BUDGET**

I. Jesney introduced the 2019 Operating and Capital Budget report and provided an overview of the key factors influencing the budget.

**MOVED** by D. Hancock, and **SECONDED** by D. Tallyn,

That the Wilderness Mountain Water Service Commission:

1. Approve the 2019 operating and capital budget as presented, and recommend that any deficit be brought forward as an expense in the 2019 budget and the contingency be reduced by an equal amount, and a surplus be transferred to the Capital Reserve Fund;
2. Approve the Capital Reserve Funding in the amount of \$5,200 for emergency replacement of the roof of the Water Treatment Plant Filter Building in 2018; and,
3. Recommend that the Electoral Area Services Committee recommend that the CRD Board approve the 2019 Operating and Capital Budget and the five year Financial Plan for the Wilderness Mountain Water Service as presented.

**CARRIED**

## **6. CORRESPONDENCE**

There was no correspondence.

**7. NEW BUSINESS**

There was no new business.

**8. ADJOURNMENT**

**MOVED** by R. Hancock,

That the meeting be adjourned at 11:30 a.m.

**CARRIED**

---

Chair

---

Secretary



**REPORT TO WILDERNESS MOUNTAIN WATER SERVICE COMMISSION  
MEETING OF MONDAY, NOVEMBER 25, 2019**

---

**SUBJECT     2020 OPERATING AND CAPITAL BUDGET**

**ISSUE**

To present the 2020 operating and capital budget. In accordance with Bylaw No 3511, "Wilderness Mountain Water Service Commission Bylaw No. 1, 2008" the commission's approval of the annual budget is required.

**BACKGROUND**

The Capital Regional District is required by legislation under the Local Government Act (LGA) to prepare an annual operating and capital budget and a 5 year financial plan including Operating Budgets and Capital Expenditure Plans annually. CRD staff have prepared the financial plan shown in Appendix A to this report for the Wilderness Mountain Water Service.

The Operating Budget includes the regular annual costs to operate the service. The Capital Expenditure Plan shows the anticipated expenditures for capital additions. These may include purchases of new assets or infrastructure as well as upgrades or improvements to existing assets.

In preparing the Operating Budget, CRD staff took into account:

1. Actual expenditures incurred between 2016 and 2018
2. Anticipated changes in level of service (if any)
3. Maximum allowable tax requisition
4. Annual cost per taxpayer and per Single Family Equivalent (SFE)

Factors taken into consideration in the preparation of the Capital Expenditure Plan included:

1. Available funds on hand
2. Projects already in progress
3. Condition of existing assets and infrastructure
4. Regulatory, environmental, and health and safety factors.

Adjustments for surpluses or deficits from 2019 may be made in January 2020. The CRD Board will give final approval to the budget and financial plan in March 2020.

The Financial Plan for the years 2021 – 2024 may be changed in future years.

**Wilderness Mountain Water Service Commission – November 25, 2019**  
**2020 Operating and Capital Budget**

---

2

**BUDGET OVERVIEW**

Operating Budget

It is anticipated that operating expenses in 2019 will be \$510 over budget. The debt cost is \$1,753 under budget due to borrowing originally planned for 2019 to be deferred to 2020. Revenue is anticipated to be on budget. This results in an overall surplus of \$1,243. CRD staff recommend that this amount be transferred to the Capital Reserve Fund to balance the 2019 budget.

The 2020 operating budget has been decreased by 0.8% as a result of removing the contingency budget line item out of the operating budget and planning for an operating reserve transfer of the same amount. Excluding the impact of the contingency removal out of operating budget, the operating cost increase is 3.6% to account for inflation as well as an increase in supplies and labour primarily associated with operation and maintenance of the filters.

*Municipal Finance Authority (MFA) Debt*

MFA debt servicing costs are incurred on debt of \$281,000 issued in 2012 at 3.4% interest. It is anticipated that \$210,000 will be borrowed in 2021 to pay for capital expenditures.

*Contingency / Operating Reserve Fund*

The Operating Reserve Fund is used to undertake maintenance activities that typically do not occur on an annual basis. Typical maintenance activities include reservoir cleaning and distribution system flushing. The operating reserve also funds the procurement of equipment and supplies that are not purchased on an annual basis. Additionally, the operating reserve could be used for emergency unplanned repairs should there be sufficient funds available.

In past years, a contingency value of \$5,000 has been included for this service. It is proposed that this practice of contingency funding be replaced by transfers to an operating reserve. It is proposed that transfers to the operating reserve be set at \$5,000 for 2020 and future years to ensure future maintenance activities are fully funded and an optimum minimum balance in the reserve fund be maintained. The maintenance plan for these funds will be prepared for the 2021 budget.

*Capital Reserve Fund*

The Capital Reserve Fund is to be used to pay for capital expenditures that are not funded by other sources such as Debt and grant. The balance for capital reserve fund at the end of 2019 is projected to be \$41,836.

*Capital Expenditure Plan*

The 5-year plan includes \$105,000 of expenditures to be funded by a combination of the Service's Capital Reserve Fund and grants in 2020.

A large portion of these expenditures is to address the requirements to achieve the *Drinking Water Treatment Objectives (microbiological) for Surface Water Supplies in British Columbia* (SWTO). An Investing in Canada – Rural and Northern Communities grant application was submitted in

**Wilderness Mountain Water Service Commission – November 25, 2019**  
**2020 Operating and Capital Budget**

3

January 2019 with an anticipated review date by the end of 2019. The grant application was for water supply improvements, which if approved will require additional funds from the service so that design and construction of a connection to the Juan de Fuca Water Distribution system for water supply. In the years 2020-2022 a project budget of \$1,100,000 was allocated in last year's capital plan. As the potential award of this grant is unknown and now unlikely, an alternative treatment plan has been put in place to achieve the required objectives. Funding for the alternative plan is proposed to come from both debt and Community Works Fund grants.

*Capital Projects Fund*

As specific capital projects are approved, the funding revenues for them are transferred into the Capital Project Fund. Whenever possible, any funds remaining upon completion of a project are transferred back to the Capital Reserve Fund for use on future capital projects.

*User Charge and Parcel Tax*

The user charge and parcel tax fund the service. Typically the user charge funds the operational costs and the parcel tax funds the debt and Capital Reserve Fund contributions. Properties connected to the water system pay the annual user charge and all properties within the local service area are responsible for the parcel tax. The proposed 2020 user charge is \$899.42, an increase of \$7.31 (0.82%) over 2019. The parcel tax is \$819.65, an increase of \$22.70 (2.85%) over 2019. This is an increase of \$30.01 (1.56%) over 2019 for combined parcel tax and user charge. The fixed consumption charge of \$20.00 will remain at the 2019 rates. Historical user charge and parcel tax rates are included for information.

**RECOMMENDATION**

That the Wilderness Mountain Water Services Commission:

1. Approve the 2020 operating and capital budget as presented, and recommend that any deficit be brought forward as an expense in the 2020 budget, and a surplus be transferred to the Capital Reserve Fund;
2. Recommend that the Electoral Area Services Committee recommend that the CRD Board approve the 2020 Operating and Capital Budget and the five year Financial Plan for the Wilderness Mountain Water Service as presented.

Submitted by	Matthew McCrank, MSc., P.Eng., Senior Manager, Infrastructure Operations
Submitted by	Ian Jesney, P.Eng. Senior Manager, Infrastructure Engineering
Submitted by	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence	Ted Robbins, B.Sc., C.Tech., General Manager, Integrated Water Services
Concurrence	Robert Lapham, MCIP, RPP, Chief Administrative Office

MMc/IJ/RL:so

Attachment: Appendix A – 2020 Wilderness Mountain Water Service Budget

# **CAPITAL REGIONAL DISTRICT**

## **2020 Budget**

### **Wilderness Mountain Water Service**

#### **Committee Review**



**Service:** 2.691 Wilderness Mountain Water Service

**DEFINITION:**

To finance, operate and maintain the supply, conveyance, treatment, storage and distribution of water to the Wilderness Mountain Local Service area that is within the JDF Electoral Area. The service was established by Bylaw No. 3503, adopted on May 14, 2008.

**PARTICIPATION:**

Wilderness Mountain Local Service Area

**MAXIMUM LEVY:**

Greater of \$130,000 or \$3.27/ \$1,000 of actual assessed value of land and improvements to a maximum of \$200,705

**MAXIMUM CAPITAL DEBT:**

Maximum Authorized:	\$281,000 (MFA Bylaw No.3504, Wilderness Mountain Water Service adopted on May 14, 2008)
Borrowed:	\$281,000 (MFA Bylaw No.3504, Wilderness Mountain Water Service)

**COMMISSION:**

Wilderness Mountain Water Service Commission established by Bylaw No. 3511 (July 9, 2008).

**FUNDING:**

**Consumption Charge:**

Water Consumption charge will be collected from each Single Family Equivalent connected to the water system based on the rates defined in Bylaw No. 4274 (December 2018).

**User Charge:**

Collected as a fixed user fee charged quarterly to each Single Family Equivalent connected to the system

**Parcel Tax:**

Charged to each taxable parcel in the service area whether connected or not.

**RESERVE FUND # 1075:**

Approved by Bylaw No. 3535 adopted on November 12, 2008.

Wilderness Mountain Water Service	2019		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2021	2022	2023	2024
<u>OPERATING COSTS:</u>										
Contract for Services	1,020	900	900	-	-	900	900	900	900	900
Allocations	14,880	12,870	13,450	-	-	13,450	16,342	16,888	17,221	17,556
Electricity	6,120	5,500	6,360	-	-	6,360	6,640	6,930	7,230	7,550
Supplies	11,440	16,290	14,900	-	-	14,900	15,170	15,440	15,720	16,010
Labour Charges	67,000	65,000	68,470	-	-	68,470	69,970	71,520	73,090	74,700
Contingency	5,000	5,000	-	-	-	-	-	-	-	-
Other Operating Expenses	11,720	12,130	12,140	-	-	12,140	12,360	12,580	12,820	13,060
<b>TOTAL OPERATING COSTS</b>	<b>117,180</b>	<b>117,690</b>	<b>116,220</b>	<b>-</b>	<b>-</b>	<b>116,220</b>	<b>121,382</b>	<b>124,258</b>	<b>126,981</b>	<b>129,776</b>
*Percentage Increase over prior year	112,180		116,220	3.6%		-0.8%	4.4%	2.4%	2.2%	2.2%
<u>DEBT/CAPITAL</u>										
Transfer to Capital Reserve Fund	-	1,243	-	-	-	-	-	-	-	-
Transfer to Operating Reserve Fund			5,000			5,000	5,000	5,000	5,000	5,000
MFA Debt Reserve Fund	1,000	80	70	-	-	70	2,170	70	70	70
MFA Debt Principal	14,033	14,033	14,033	-	-	14,033	14,033	18,447	18,447	18,447
MFA Debt Interest	10,387	9,554	9,554	-	-	9,554	10,769	16,841	16,841	16,841
<b>TOTAL CAPITAL / RESERVES</b>	<b>25,420</b>	<b>24,910</b>	<b>28,657</b>	<b>-</b>	<b>-</b>	<b>28,657</b>	<b>31,972</b>	<b>40,358</b>	<b>40,358</b>	<b>40,358</b>
<b>TOTAL COSTS</b>	<b>142,600</b>	<b>142,600</b>	<b>144,877</b>	<b>-</b>	<b>-</b>	<b>144,877</b>	<b>153,354</b>	<b>164,616</b>	<b>167,339</b>	<b>170,134</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2017 to 2018	-	-	-	-	-	-	-	-	-	-
User Charge	(63,340)	(63,340)	(63,859)	-	-	(63,859)	(68,097)	(73,728)	(75,090)	(76,487)
Sale - Water	(17,040)	(17,040)	(17,040)	-	-	(17,040)	(17,040)	(17,040)	(17,040)	(17,040)
Other Income	(130)	(130)	(120)	-	-	(120)	(120)	(120)	(120)	(120)
<b>TOTAL REVENUE</b>	<b>(80,510)</b>	<b>(80,510)</b>	<b>(81,019)</b>	<b>-</b>	<b>-</b>	<b>(81,019)</b>	<b>(85,257)</b>	<b>(90,888)</b>	<b>(92,250)</b>	<b>(93,647)</b>
<b>REQUISITION - PARCEL TAX</b>	<b>(62,090)</b>	<b>(62,090)</b>	<b>(63,859)</b>	<b>-</b>	<b>-</b>	<b>(63,859)</b>	<b>(68,097)</b>	<b>(73,728)</b>	<b>(75,090)</b>	<b>(76,487)</b>
*Percentage increase over prior year requisition						2.8%	6.6%	8.3%	1.8%	1.9%

<b>Reserve Schedule</b>
-------------------------

<b>Reserve Fund: 2.691 Wilderness Mountain Operating Reserve Fund (Bylaw No.: 4242)</b>
---

<b>Reserve Cash Flow</b>
--------------------------

**Fund: 1500 Fund Center:**

	Estimated	Budget				
	2019	2020	2021	2022	2023	2024
<b>Beginning Balance</b>	-	-	5,000	10,000	15,000	20,000
<b>Transfer from Operating Budget</b>	-	5,000	5,000	5,000	5,000	5,000
<b>Transfer from Operating Budget</b>	-	-	-	-	-	-
<b>Interest Income*</b>	-	-	-	-	-	-
<b>Ending Balance \$</b>	-	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

**Assumptions/Background:**

The Operating Reserve Fund is used to undertake maintenance activities that typically do not occur on an annual basis.

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

<b>Reserve Schedule</b>
-------------------------

<b>Reserve Fund: 2.691 Wilderness Mountain Water Capital Reserve Fund (Bylaw No.: 3535)</b>
---

<b>Reserve Cash Flow</b>
--------------------------

Fund: 1075 Fund Center: 101994	Estimated	Budget				
	2019	2020	2021	2022	2023	2024
<b>Beginning Balance</b>	39,617	41,836	21,836	21,836	21,836	21,836
<b>Transfer to Cap Fund (Based on Capital Plan)</b>	-	(20,000)	-	-	-	-
<b>Transfer from Operating Budget</b>	1,243	-	-	-	-	-
<b>Transfer from Cap Fund</b>	-	-	-	-	-	-
<b>Interest Income*</b>	976	-	-	-	-	-
<b>Ending Balance \$</b>	<b>41,836</b>	<b>21,836</b>	<b>21,836</b>	<b>21,836</b>	<b>21,836</b>	<b>21,836</b>

<b><u>Assumptions/Background:</u></b>
---------------------------------------

Transfer as much as operating budget will allow
---

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM  
2020 & Forecast 2021 to 2024

Service #: 2.691

Service Name: Wilderness Mountain Water Service

Proj. No.

The first two digits represent first year the project was in the capital plan.

Capital Exp. Type

Study - Expenditure for feasibility and business case report.  
New - Expenditure for new asset only  
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  
Replacement - Expenditure replaces an existing asset

Funding Source Codes

Debt = Debenture Debt (new debt only)  
ERF = Equipment Replacement Fund  
Grant = Grants (Federal, Provincial)  
Cap = Capital Funds on Hand  
Other = Donations / Third Party Funding

Funding Source Codes (cont)

Res = Reserve Fund  
STLoan = Short Term Loans  
WU = Water Utility

Asset Class

L - Land  
S - Engineering Structure  
B - Buildings  
V - Vehicles  
E - Equipment

Capital Project Title

Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

Capital Project Description

Briefly describe project scope and service benefits.  
For example: "Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".

Total Project Budget

This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN													
Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2019	2020	2021	2022	2023	2024	5 - Year Total
17-01	New	Source Water Vulnerability Study	Study to detmine the vulnerability of the source water and its viability as a water source.	\$25,000	S	Grant	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
19-01	New	Public Engagement & Referendum	Public engagement and a referendum is required for funding future projects.	\$20,000	S	Res	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
20-01	Renewal	Treatment Improvements	Based upon Island Health requirements, treatment improvements will be carried out.	\$250,000	S	Grant	\$0	\$60,000	\$190,000	\$0	\$0	\$0	\$250,000
				\$210,000	S	Debt	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000
GRAND TOTAL				\$505,000			\$0	\$105,000	\$400,000	\$0	\$0	\$0	\$505,000

Service: 2.691

## Wilderness Mountain Water Service

Proj. No. 17-01

Capital Project Title Source Water Vulnerability Study

**Capital Project Description** Study to determine the vulnerability of the source water and its viability as a water source.

Asset Class Engineered Structures

Board Priority Area Other

Corporate Priority Area Drinking Water

**Project Rationale** Study to determine the medium to long term vulnerability of the source water (Wilfred Reservoir) and its viability as a water source (quantity and quality) for the WMWS system in light of pressures such as projected demand changes and climate change. In addition, in light of the degradation of the source water that occurred in April - August 2016, determine if there are upgrades required to the Water Treatment Process to account for the raw water quality. This is a requirement of the operating permit and is being deferred to 2022.

Proj. No. 19-01

Capital Project Title Public Engagement &amp; Referendum

**Capital Project Description** Public engagement and a referendum is required for funding future projects.

Asset Class Engineered Structures

Board Priority Area Other

Corporate Priority Area Drinking Water

**Project Rationale** A loan will be required to fund the dedicated storage tank supply line, pipeline cleaning, treatment / supply improvements and any other capital work which will not be included under the capital reserve fund. The proposed loan will require public engagement and a referendum.

Proj. No. 20-01

Capital Project Title Treatment Improvements

**Capital Project Description** Based upon Island Health requirements, treatment improvements will be carried out.

Asset Class Engineered Structures

Board Priority Area Other

Corporate Priority Area Drinking Water

**Project Rationale** Based upon Island Health requirements and Public Engagement & Referendum, treatment improvements will be designed and implemented. Improvements will be based upon feedback from the public engagement. Funds are required to carry out detailed design and construction.

<b>Wilderness Mountain Water Service</b>
--

**Capital Projects Fund**

Year/Project#	Status	Capital Project Description	Total Budget	Expenditure Actuals	Remaining Funds	Funding Source-CRF*	Funding Source-CWF**	Return Surplus to CRF*	Return Surplus to CWF**
2016/CE.515	OPEN	William Brook Reservoir	2,500	-	2,500	2,500	-	-	-
2018/CE.644	OPEN	Option Analysis	25,000	16,970	8,030	10,000	15,000	-	-
		<b>Totals</b>	<b>27,500</b>	<b>16,970</b>	<b>10,530</b>	<b>12,500</b>	<b>15,000</b>	-	-

\* CRF (Capital Reserve Fund)

\*\* CWF (Community Works Fund)

Service: **2.691 Wilderness Mountain Water Service**

<u>Year</u>	<u>Taxable Folios</u>	<u>Parcel Tax</u>	<u>SFE's</u>	<u>Water Rate</u>	<u>User Charge</u>	<u>Tax &amp; Charges</u>	<u>Bylaw</u>	<u>Assessments \$(000's)</u>
2012	82	\$704.39	69	\$212.87	\$550.71	\$1,467.97	3823	47,206
2013	82	\$782.41	69	\$216.00	\$570.59	\$1,569.00	3892	43,643
2014	82	\$811.73	70	\$216.00	\$566.50	\$1,594.23	3924	46,751
2015	82	\$853.94	70	\$216.00	\$613.43	\$1,683.37	3987	42,680
2016	82	\$584.39	70	\$216.00	\$613.43	\$1,413.82	4074	43,178
2017	82	\$715.44	71	\$240.00	\$748.59	\$1,724.03	4170	49,803
2018	82	\$774.36	71	\$240.00	\$849.72	\$1,864.08	4233	55,347
2019	82	\$796.95	71	\$240.00	\$892.11	\$1,929.06	4274	61,378
2020	82	\$819.65	71	\$240.00	\$899.42	\$1,959.07		