



TOWN OF LAKE COWICHAN

Public Works and Environmental Services Committee
Tuesday, November 1st, 2016 at 5:00 p.m. – Council Chambers

AGENDA

1. CALL TO ORDER

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INTRODUCTION OF LATE ITEMS (if applicable)

2. APPROVAL OF AGENDA

3. BUSINESS ARISING AND UNFINISHED BUSINESS

(i) On Street Parking Regulations for the Lake Cowichan Business District.

(b) Ongoing Items Still Being Addressed:

(i) Sidewalks and Walking Trail for North Shore Road – Update.

(ii) Water Treatment Plant upgrades - Update.

(iii) In-vessel composting – Update.

4. DELEGATIONS AND REPRESENTATIONS

None.

5. CORRESPONDENCE

None.

6. REPORTS

(a) Director of Finance re: Water, Sewer and Garbage Rates for 2017 and 2018.

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7. NEW BUSINESS

None.

8. NOTICES OF MOTION

9. PUBLIC RELATIONS ITEMS

10. MEDIA/PUBLIC QUESTION PERIOD

11. ADJOURNMENT

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Memo

TO: Chief Administrative Officer
FROM: Director of Finance
DATE: October 28, 2016
SUBJECT: Water, Sewer and Garbage Rates for 2017 and 2018

The budget discussions for 2017 and the following four years is currently underway.

Direction to staff to set the percentage increases for water, sewer and garbage fees for 2017 and 2018 is needed. It should be noted that upon completion of the water treatment upgrades the operations and maintenance costs of the water treatment plant are estimated to increase by \$146,000 per year and sewer costs to increase by \$13,500. These costs are in addition to the cost of borrowing in the water fund in 2017.

Also in the Sewer Fund, a grant application will be made for Phase 2 to the sewer treatment upgrades that will also result in added upgrade and operational and maintenance costs.

A 3% increase to water and sewer rates will increase revenues by:

- Water fund revenues - \$15,000.
- Sewer fund revenues - \$12,000.

A 1% increase to garbage fees will increase general fund revenues by \$3,100.

Recommendation

Rate increases of 3% for water and sewer charges and 1% for garbage fees are recommended for 2017 and 2018.

 Ronnie Gill