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To: Chairman Kelby Robison, & MVWD Board of Directors  
 From: Joseph Davis, General Manager  
 Date: November 15, 2023  
 Subject: Proposed Rate Adjustment

**Background:**

Staff has spent the past few months collecting historical data and incorporating Board direction in an effort to better identify and plan for the future revenue needs for the continued operation and maintenance of the District’s culinary water system.

The data includes current revenues; operation & maintenance costs; depreciation requirements; identified critical capital replacement costs. This data has been on-boarded into the WaterWorth Program.

The District’s FY24 Budget has an anticipated 5% rate increase for January 1<sup>st</sup> in the final estimated operating revenues. The Budget still shows an estimated ending cash decrease of **(\$799,993)**

The projected revenue needs of the District are estimated to require an 8% rate increase according to WaterWorth

Staff is recommending an 8% rate increase instead of the originally estimated 5% increase for the FY24 budget year.

Current average residential bill	Summer \$106.34	Winter \$65.66
	6% \$112.69 (\$6.35)	6% \$69.59 (\$3.93)
	7% \$113.83 (\$7.49)	7% \$70.25 (\$4.59)
	8% \$114.84 (\$8.50)	8% \$70.90 (\$5.24)

**Suggested Motion**

Move to increase the District’s monthly base rate, usage block rate, Backflow, Meter Connection Fee’s, hydrant and Water Station usage rate and water resources fee by 8%

June Usage				
	Current	6% Increase	7% Increase	8% Increase
Current Base Rate with % Increase	\$ 43.68	\$ 46.30	\$ 46.74	\$ 47.17
Current Rates with % Increase				
6,000 Gallons @ \$3.03	\$ 3.03	\$ 3.21	\$ 3.24	\$ 3.27
12,000 Gallons @ \$3.36	\$ 3.36	\$ 3.56	\$ 3.60	\$ 3.63
18,000 Gallons @ \$3.68	\$ 3.68	\$ 3.90	\$ 3.94	\$ 3.97
Over 70,000 gallons @ \$4.68	\$ 4.68	\$ 4.96	\$ 5.01	\$ 5.05
Average Residential Monthly Bill	\$ 106.34	\$ 112.69	\$ 113.83	\$ 114.84
<b>Total increase in the average res. bill</b>		<b>\$ 6.35</b>	<b>\$ 7.49</b>	<b>\$ 8.50</b>
December Usage				
	Current	6% Increase	7% Increase	8% Increase
Current Base Rate with % Increase	\$ 43.68	\$ 46.30	\$ 46.74	\$ 47.17
Current Rates with % Increase				
6,000 Gallons @ \$3.03	\$ 3.03	\$ 3.21	\$ 3.24	\$ 3.27
12,000 Gallons @ \$3.36	\$ 3.36	\$ 3.56	\$ 3.60	\$ 3.63
18,000 gallons @ \$3.68	\$ 3.68	\$ 3.90	\$ 3.94	\$ 3.97
Over 70,000 gallons @ \$4.68	\$ 4.68	\$ 4.96	\$ 5.01	\$ 5.05
Average Residential Monthly Bill	\$ 65.66	\$ 69.58	\$ 70.25	\$ 70.90
<b>Total increase in the average res. bill</b>		<b>\$ 3.93</b>	<b>\$ 4.59</b>	<b>\$ 5.24</b>
Meter Cost				
Meter Size	Current	6% Increase	7% Increase	8% Increase
3/4" meter	\$3,955.00	\$ 4,192.30	\$ 4,231.85	\$ 4,271.40
1" meter	\$5,667.00	\$ 6,007.02	\$ 6,063.69	\$ 6,120.36
1 ½" meter	\$12,905.00	\$ 13,679.30	\$ 13,808.35	\$ 13,937.40
2" meter	\$19,723.00	\$ 20,906.38	\$ 21,103.61	\$ 21,300.84
3" meter	\$37,922.00	\$ 40,197.32	\$ 40,576.54	\$ 40,955.76
4" meter	\$69,188.00	\$ 73,339.28	\$ 74,031.16	\$ 74,723.04
6" meter	\$115,154.00	\$ 122,063.24	\$ 123,214.78	\$ 124,366.32
Water Resources				
	Current	6% Increase	7% Increase	8% Increase
	\$ 7,382.00	\$ 7,824.92	\$ 7,898.74	\$ 7,972.56
Hydrant Fees				
	Current	6% Increase	7% Increase	8% Increase
Daily Fee	\$ 64.36	\$ 68.22	\$ 68.87	\$ 69.51
Usage fee	\$ 3.68	\$ 3.90	\$ 3.94	\$ 3.97
Permit Fee	\$ 30.00	\$ 31.80	\$ 32.10	\$ 32.40
Water Station Fees				
	Current	6% Increase	7% Increase	8% Increase
	\$ 3.68	\$ 3.90	\$ 3.94	\$ 3.97
	\$ 30.00	\$ 31.80	\$ 32.10	\$ 32.40

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