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To: Chairman Kelby Robison, & MVWD Board of Directors

From: Joseph Davis, General Manager

Date: November 23, 2026

Subject: Proposed FY27 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 and NDEP Cap Grant Funding Requirements. This data has been on-boarded into the Districts WaterWorth Program.

The District's FY27 Budget has an anticipated 6% rate increase for January 1, 2027 in the final estimated operating revenues. The Budget still shows an estimated ending cash decrease of ($596,343)

Staff is recommending an 6% rate increase for the FY26 budget year .

Current average residential bill	Summer $141.08	Winter $91.16
	6% $149.55 ($8.47)	6% $96.63 ($5.47)

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 6%

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