

# PROPOSED UTILITY RATE CHANGES

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# WHAT IS CHANGING?

WATER & SEWER RATE

TRASH RATE



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# WHEN IS IT CHANGING?

WATER/SEWER RATE - JULY 1ST, 2024

TRASH RATE - JULY 1ST, 2024

RATE CHANGES WILL BE CONSIDERED  
EACH YEAR THROUGH 2028.

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# Water/Sewer Rate – Why the change?

1

## **INCREASED COSTS**

*Service delivery costs have continued to increase over time*

2

## **BALANCE**

*This increase will better align service delivery costs and rates*

3

## **CAPITAL PLANNING**

*Enables financing of capital plans that will allow the city to maintain vital infrastructure*

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# CITY BENEFITS

- **INFRASTRUCTURE MAINTENANCE/IMPROVEMENT**
  - *MAINTAIN/REPLACE AGING INFRASTRUCTURE*
  - *ADDRESSES HIGHER COSTS*
- **FINANCIAL STABILITY**
  - *ENSURES ADEQUATE FUND BALANCE*
  - *PROJECT PLANNING*

# RESIDENT BENEFITS

- **RELIABILITY**

- *QUICKER RESPONSE TIMES*
- *FEWER DISRUPTIONS*

- **IMPROVED SERVICE QUALITY**

- *BETTER TECHNOLOGY*
- *BETTER INFORMED*

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# PROPOSED WATER & SEWER RATES

PER 1,000 GALLONS

## SEWER RATE

	Current	2024	2025	2026	2027	2028
Volume Charge	\$3.48	\$3.58	\$3.72	\$3.83	\$3.98	\$3.98
Readiness-to-Serve	\$12.61	\$12.74	\$12.87	\$13.00	\$13.13	\$13.26
Average Monthly Sewer Cost	\$32.10	\$32.79	\$33.70	\$34.45	\$35.42	\$35.55

## WATER RATE

	Current	2024	2025	2026	2027	2028
Volume Charge	\$ 1.69	\$ 1.74	\$ 1.84	\$ 1.99	\$ 2.15	\$ 2.28
Readiness-to-Serve	\$10.44	\$10.54	\$10.65	\$10.76	\$10.87	\$10.98
Average Monthly Water Cost	\$19.90	\$20.28	\$20.95	\$21.90	\$22.91	\$23.75

## WATER & SEWER COMBINED\*

	Current	2024	2025	2026	2027	2028
Average Monthly Water & Sewer	\$52.00	\$53.07	\$54.66	\$56.35	\$58.33	\$59.30

\*CALCULATED USING 5,600 GALLONS PER MONTH EACH

\*DOES NOT INCLUDE TRASH

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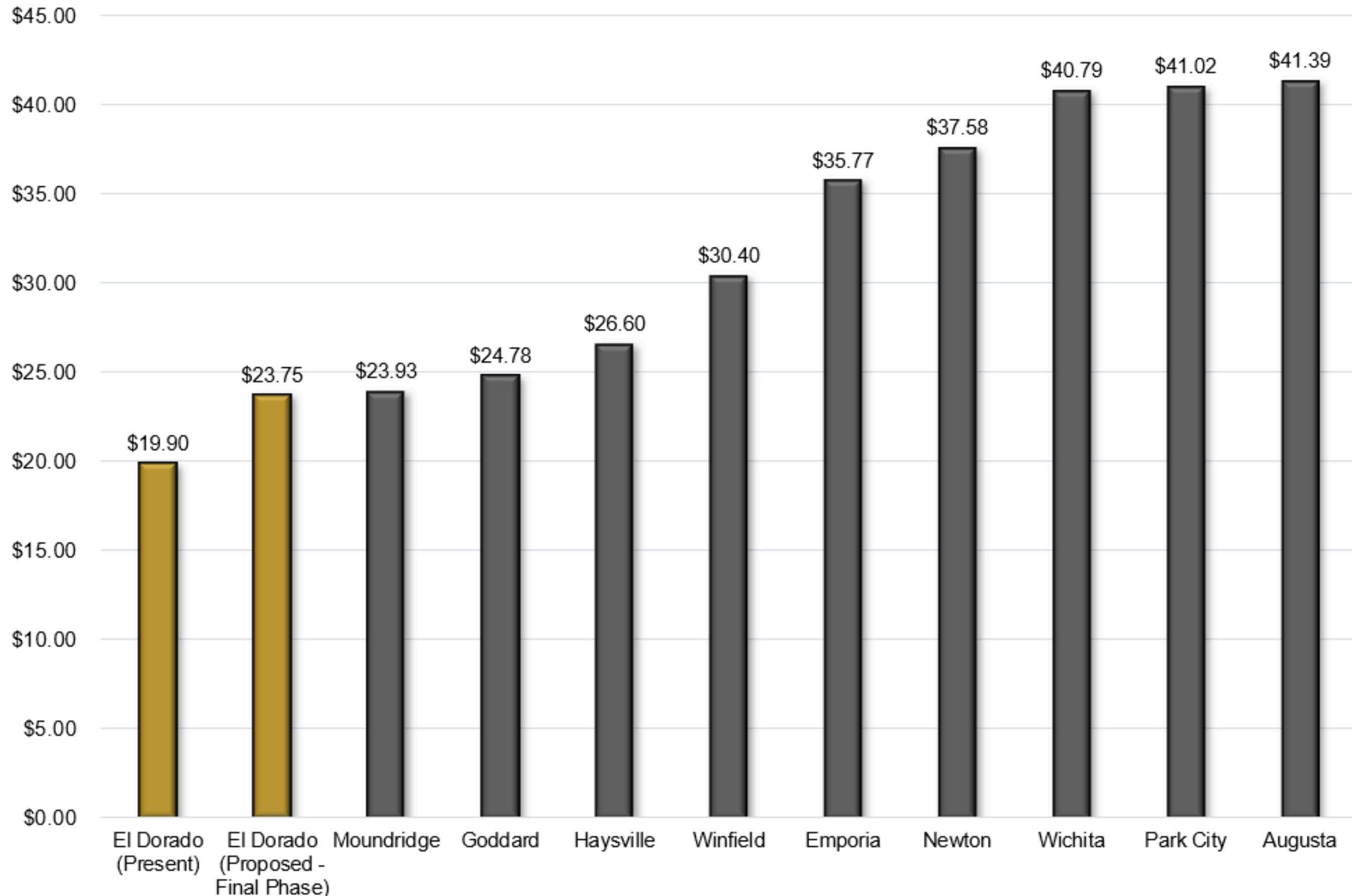
# PROPOSED WATER & SEWER CAPITAL IMPROVEMENTS

PROJECT	PROJECTED COST	PROJECTED YEAR
<i>Annual Water Main Replacement</i>	<i>\$150,000</i>	<i>Annual</i>
<i>Cured-In-Place Piping</i>	<i>\$170,000</i>	<i>Annual</i>
<i>Central Avenue</i>	<i>\$375,000</i>	<i>2024</i>
<i>Constant Creek Project</i>	<i>\$805,000</i>	<i>2024</i>
<i>Central &amp; Haverhill</i>	<i>\$400,000</i>	<i>2024</i>
<i>Backwash Tower</i>	<i>\$120,000</i>	<i>2025</i>
<i>Walnut River Lift Station</i>	<i>\$862,000</i>	<i>2026</i>
<i>Clearwell Improvement</i>	<i>\$2,750,000</i>	<i>2026</i>
<i>Basin Drag Replacement</i>	<i>\$500,000</i>	<i>2027</i>
<i>Glenview Lift Station</i>	<i>\$130,000</i>	<i>2027</i>
<i>Vintage Lift Station</i>	<i>\$120,000</i>	<i>2028</i>
<i>NE Booster Station</i>	<i>\$2,500,000</i>	<i>2029</i>

# Water Rate Comparison



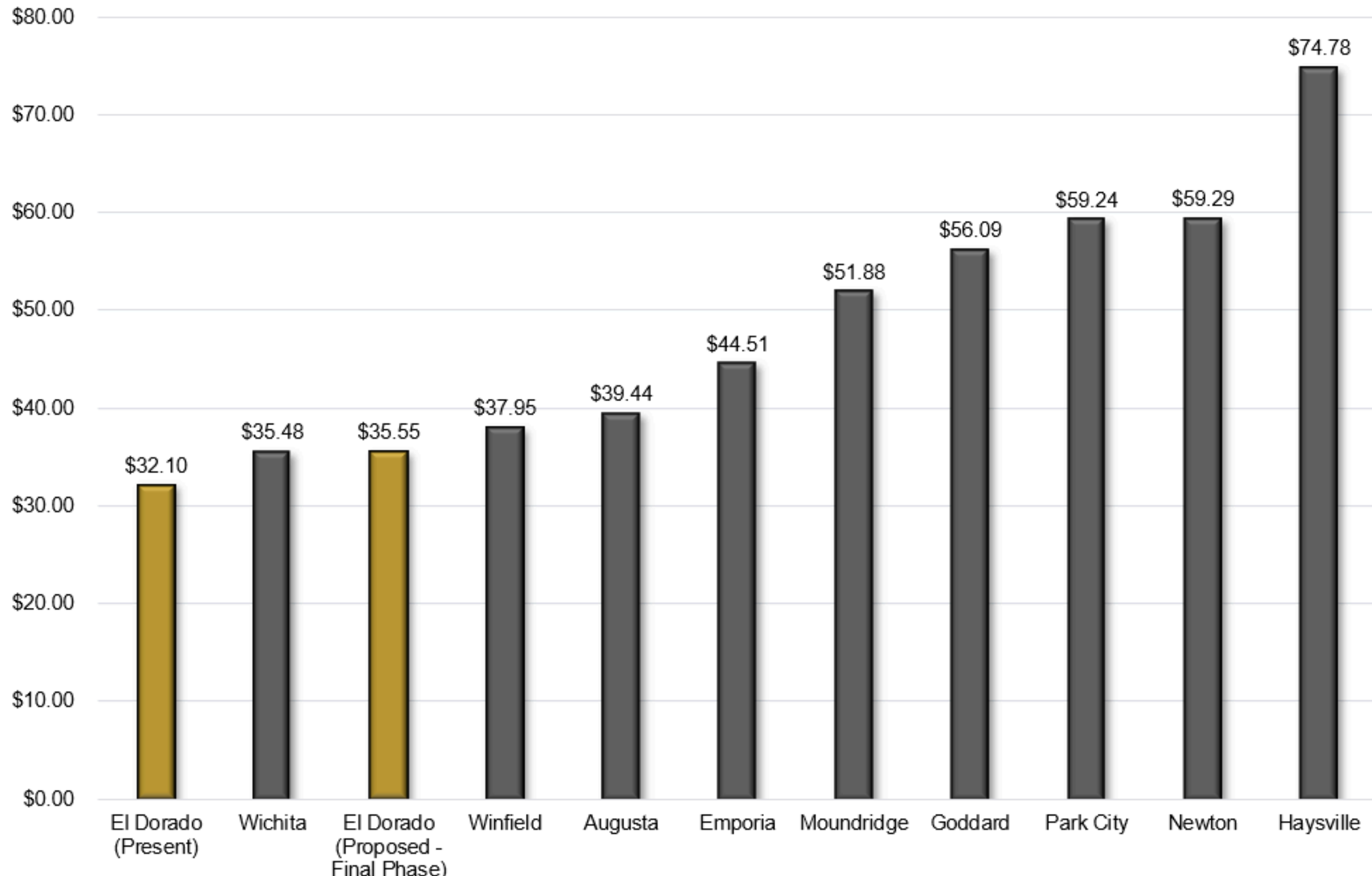
Comparison of Monthly Water Residential Bills  
\*Based on average of 5,600 gallons



# Sewer Rate Comparison



Comparison of Monthly Sewer Residential Bills  
Based on average of 5,600 gallons

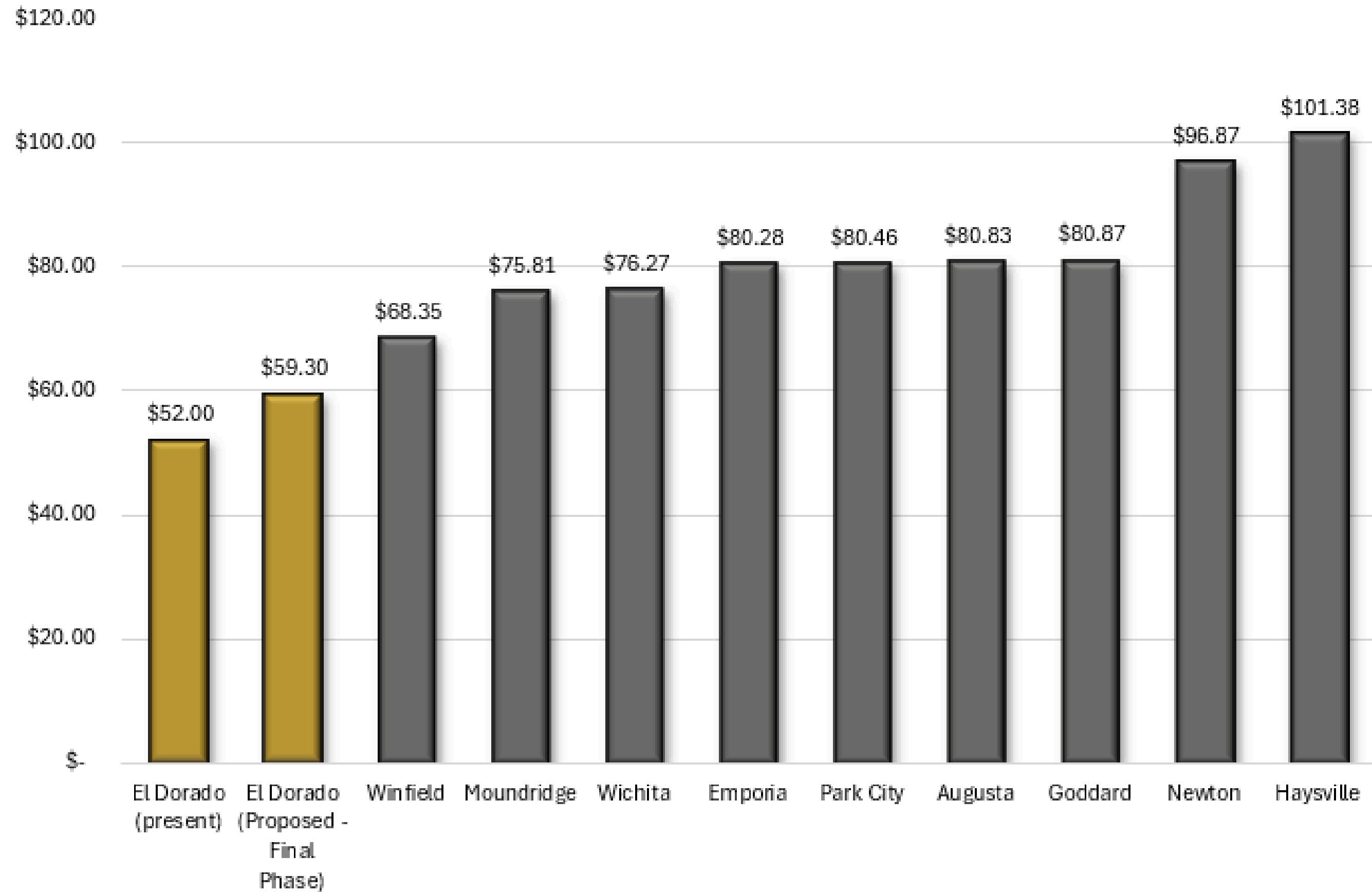




# Water + Sewer Comparison



### Comparison of Monthly Water/Sewer Residential Bills Based on average of 5,600 gallons each



# Trash Rate

## Why the change?

1

### **CAPITAL PLANNING**

*Enables financing of capital planning that will allow the city to main quality service*

2

### **INCREASED COSTS**

*Operating costs have continued to increase  
Landfill costs over the last 3 years have increased by 13% or \$20,000 a year*

3

### **EQUIPMENT MAINTENANCE**

*Equipment repair and replacement costs have increased*

*Cost of new truck has gone from \$80,000 in 2018 to over \$100,000 in 2024*

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# RATIONALE

- **KEEPING CURRENT ON VEHICLE REPLACEMENT**
- **ABILITY TO KEEP REPLACING CONTAINERS**
  - *COMMERCIAL, INDUSTRIAL, RESIDENTIAL*
- **EMPLOYEE RETENTION**
  - *RETAINING EXPERIENCED STAFF ENSURES THE HIGH QUALITY SERVICE*

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# TRASH RATE CHANGE

	Current	2024	2025	2026	2027	2028
Monthly Rate	\$ 15.75	\$ 16.75	\$ 17.25	\$ 17.25	\$ 17.75	\$ 17.75



# BOTTOM LINE

## WHAT WILL THIS COST ME?

### WATER/SEWER/TRASH COMBINED\*

\*CALCULATED USING 5,600 GALLONS PER MONTH FOR WATER AND SEWER

	Current	2024	2025	2026	2027	2028
Average Monthly Bill	\$67.75	\$69.82	\$71.91	\$73.60	\$76.08	\$77.05
Difference from Prior Year	-	\$ 2.07	\$ 2.08	\$ 1.70	\$ 2.48	\$ 0.97

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