

Council Workshop August 12th Utility Rates



Agenda

- Financial scenarios for water and sewer
- What we heard from last workshop
- Parameters for setting rates
- Updated proposed utility rates
- A few scenarios on how bills will change
- At the end of the workshop, we can model different tier groups and rates if Council wishes to do that; however, this involves making multiple changes and will take between 5 and 10 minutes each time. We will do as many scenarios as Council wishes to sit through.



If we do not raise rates (except for 6% in FY26-27)...

WATER							0.0%	0.0%	0.0%	0.0%	0.0%
No Rate Increase	Actual	Actual	Actual	Actual	Estimate	Adopted	Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,015,005	4,329,329	4,482,954	4,649,260	4,928,568	5,331,400	5,331,400	5,331,400	5,331,400	5,331,400	5,331,400
State Grant						2,700,000					
Other Revenue	668,259	445,455	451,445	498,072	474,620	419,450	425,000	425,000	425,000	425,000	425,000
Total Revenue	4,683,264	4,774,784	4,934,399	5,147,332	5,403,188	8,450,850	5,756,400	5,756,400	5,756,400	5,756,400	5,756,400
Operational	2,662,907	2,797,173	3,069,145	3,149,970	3,753,478	4,516,978	4,203,895	4,456,129	4,723,497	5,006,907	5,307,321
Debt Service	508,122	506,156	499,006	66,954	13,320	13,719	14,130	14,554	14,991	15,441	15,904
Capital	677,535	2,557,619	1,255,991	1,354,592	3,556,122	5,847,000	3,600,000	4,850,000	4,600,000	4,000,000	4,000,000
Total Expenditures	3,848,564	5,860,948	4,824,142	4,571,516	7,322,920	10,377,697	7,818,025	9,320,683	9,338,488	9,022,348	9,323,225
Ending Cash	\$4,748,161	\$3,661,997	\$3,772,254	\$4,348,070	\$2,428,338	\$501,491	-\$1,560,134	-\$5,124,417	-\$8,706,505	-\$11,972,453	-\$15,539,278

SEWER							0.0%	0.0%	0.0%	0.0%	0.0%
No Rate Increase	Actual	Actual	Actual	Actual	Estimated	Adopted	Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,844,699	4,980,886	5,188,192	5,351,832	5,697,941	6,147,681	6,147,681	6,147,681	6,147,681	6,147,681	6,147,681
State Grant	785,536	1,018,397	0	0	0	0	0	0	5,000,000	0	0
SDC Fees	319,948	306,902	245,361	339,169	357,041	345,000	350,000	350,000	350,000	350,000	350,000
Property Taxes	1,641,780	1,689,043	1,717,622	1,644,368	1,419,949	925,000	1,000,000	1,000,000	813,055	0	0
Debt Proceeds	0	0	0	0	0	7,100,000	6,000,000	4,000,000	0	0	0
Other Revenue	1,360,216	468,820	635,862	631,675	489,952	446,050	450,000	450,000	450,000	450,000	450,000
Total Revenue	8,952,180	8,464,048	7,787,038	7,967,044	7,964,883	14,963,731	13,947,681	11,947,681	12,760,736	6,947,681	6,947,681
Operational	3,255,530	3,907,506	3,886,844	4,155,859	4,972,135	5,717,963	5,568,791	5,902,919	6,257,094	6,632,519	7,030,471
Debt Service	1,728,110	1,747,210	1,820,524	1,653,969	1,506,755	1,041,171	1,420,909	1,481,192	1,466,483	471,783	472,091
New Debt Service								481,456	802,426	802,426	802,426
Capital	1,373,554	1,878,116	2,715,623	3,079,742	2,105,836	11,745,000	11,250,000	7,050,000	7,500,000	4,500,000	4,500,000
Total Expenditures	6,357,195	7,532,832	8,422,991	8,889,570	8,584,726	18,504,134	18,239,700	14,915,566	16,026,003	12,406,728	12,804,987
Ending Cash	\$7,935,355	\$8,866,571	\$8,230,618	\$7,308,092	\$6,688,249	\$3,147,846	-\$1,144,173	-\$4,112,058	-\$7,377,325	-\$12,836,372	-\$18,693,679



If we raise rates 6% every year....

WATER							6.0%	6.0%	6.0%	6.0%	6.0%
6% Rate Increase	Actual	Actual	Actual	Actual	Estimate	Adopted	Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,015,005	4,329,329	4,482,954	4,649,260	4,928,568	5,331,400	5,651,284	5,990,361	6,349,783	6,730,770	7,134,616
State Grant	0	0	0	0	0	2,700,000	0	0	0	0	0
Other Revenue	668,259	445,455	451,445	498,072	474,620	419,450	425,000	425,000	425,000	425,000	425,000
Total Revenue	4,683,264	4,774,784	4,934,399	5,147,332	5,403,188	8,450,850	6,076,284	6,415,361	6,774,783	7,155,770	7,559,616
Operational	2,662,907	2,797,173	3,069,145	3,149,970	3,753,478	4,516,978	4,203,895	4,456,129	4,723,497	5,006,907	5,307,321
Debt Service	508,122	506,156	499,006	66,954	13,320	13,719	14,130	14,554	14,991	15,441	15,904
Capital	677,535	2,557,619	1,255,991	1,354,592	3,556,122	5,847,000	3,600,000	4,850,000	4,600,000	4,000,000	4,000,000
Total Expenditures	3,848,564	5,860,948	4,824,142	4,571,516	7,322,920	10,377,697	7,818,025	9,320,683	9,338,488	9,022,348	9,323,225
Ending Cash	\$4,748,161	\$3,661,997	\$3,772,254	\$4,348,070	\$2,428,338	\$501,491	-\$1,240,250	-\$4,145,572	-\$6,709,278	-\$8,575,855	-\$10,339,465

SEWER							6.0%	6.0%	6.0%	6.0%	6.0%
6% Rate Increase	Actual	Actual	Actual	Actual	Estimated	Adopted	Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,844,699	4,980,886	5,188,192	5,351,832	5,697,941	6,147,681	6,516,542	6,907,534	7,321,986	7,761,306	8,226,984
State Grant	785,536	1,018,397	0	0	0	0	0	0	5,000,000	0	0
SDC Fees	319,948	306,902	245,361	339,169	357,041	345,000	350,000	350,000	350,000	350,000	350,000
Property Taxes	1,641,780	1,689,043	1,717,622	1,644,368	1,419,949	925,000	1,000,000	1,000,000	813,055	0	0
Debt Proceeds	0	0	0	0	0	7,100,000	6,000,000	4,000,000	0	0	0
Other Revenue	1,360,216	468,820	635,862	631,675	489,952	446,050	450,000	450,000	450,000	450,000	450,000
Total Revenue	8,952,180	8,464,048	7,787,038	7,967,044	7,964,883	14,963,731	14,316,542	12,707,534	13,935,041	8,561,306	9,026,984
Operational	3,255,530	3,907,506	3,886,844	4,155,859	4,972,135	5,717,963	5,568,791	5,902,919	6,257,094	6,632,519	7,030,471
Debt Service	1,728,110	1,747,210	1,820,524	1,653,969	1,506,755	1,041,171	1,420,909	1,481,192	1,466,483	471,783	472,091
New Debt Service								481,456	802,426	802,426	802,426
Capital	1,373,554	1,878,116	2,715,623	3,079,742	2,105,836	11,745,000	11,250,000	7,050,000	7,500,000	4,500,000	4,500,000
Total Expenditures	6,357,195	7,532,832	8,422,991	8,889,570	8,584,726	18,504,134	18,239,700	14,915,566	16,026,003	12,406,728	12,804,987
Ending Cash	\$7,935,355	\$8,866,571	\$8,230,618	\$7,308,092	\$6,688,249	\$3,147,846	-\$775,312	-\$2,983,344	-\$5,074,305	-\$8,919,728	-\$12,697,732



What is needed....

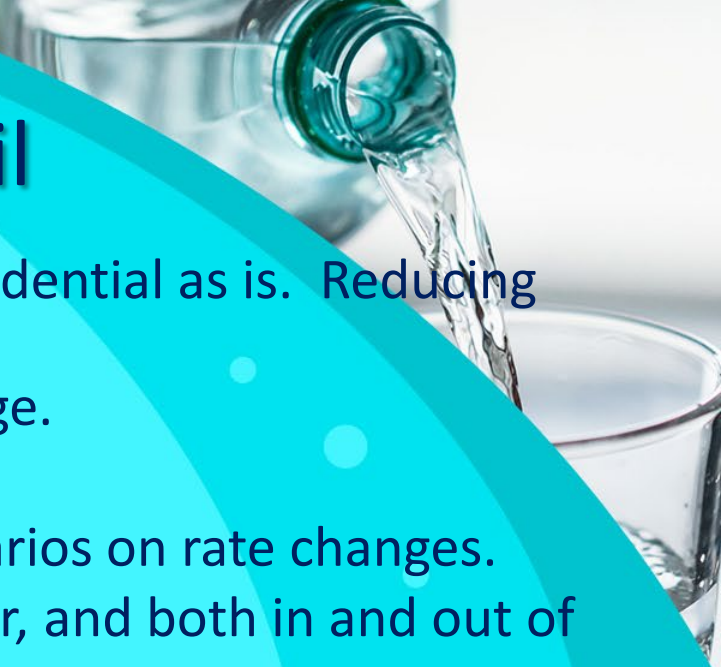


WATER		7.8%	3.5%	3.7%	6.0%	16.0%	17.0%	17.0%	5.0%	5.0%	4.0%
Needed Revenue	Actual	Actual	Actual	Actual	Estimated		Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,015,005	4,329,329	4,482,954	4,649,260	4,928,568	5,718,099	6,690,176	7,827,506	8,218,881	8,629,825	8,975,018
State Grant	0	0	0	0	0	2,700,000	0	1,200,000	500,000	0	0
Other Revenue	668,259	445,455	451,445	498,072	474,620	419,450	425,000	425,000	425,000	425,000	425,000
Total Revenue	4,683,264	4,774,784	4,934,399	5,147,332	5,403,188	8,837,549	7,115,176	9,452,506	9,143,881	9,054,825	9,400,018
Operational	2,662,907	2,797,173	3,069,145	3,149,970	3,753,478	4,516,978	4,203,895	4,456,129	4,723,497	5,006,907	5,307,321
Debt Service	508,122	506,156	499,006	66,954	13,320	13,719	14,130	14,554	14,991	15,441	15,904
Capital	677,535	2,557,619	1,255,991	1,354,592	3,556,122	5,847,000	3,600,000	4,850,000	4,600,000	4,000,000	4,000,000
Total Expenditures	3,848,564	5,860,948	4,824,142	4,571,516	7,322,920	10,377,697	7,818,025	9,320,683	9,338,488	9,022,348	9,323,225
Ending Cash	\$4,748,161	\$3,661,997	\$3,772,254	\$4,348,070	\$2,428,338	\$888,190	\$185,340	\$317,163	\$122,556	\$155,034	\$231,827

SEWER		2.8%	4.2%	3.2%	6.5%	14.1%	15.0%	15.0%	15.0%	15.0%	5.0%
Needed Revenue	Actual	Actual	Actual	Actual	Estimated	Adopted	Projected				
	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32
Rate Revenue	4,844,699	4,980,886	5,188,192	5,351,832	5,697,941	6,503,882	7,479,464	8,601,384	9,891,592	11,375,330	11,944,097
Grants	785,536	1,018,397	0	0	0	0			5,000,000	0	0
SDC Fees	319,948	306,902	245,361	339,169	357,041	345,000	350,000	350,000	350,000	350,000	350,000
Property Taxes	1,641,780	1,689,043	1,717,622	1,644,368	1,419,949	925,000	1,000,000	1,000,000	813,055	0	0
Debt Proceeds	0	0	0	0	0	7,100,000	6,000,000	4,000,000	0	0	0
Other Revenue	1,360,216	468,820	635,862	631,675	489,952	446,050	450,000	450,000	450,000	450,000	450,000
Total Revenue	8,952,180	8,464,048	7,787,038	7,967,044	7,964,883	15,319,932	15,279,464	14,401,384	16,504,647	12,175,330	12,744,097
Operational	3,255,530	3,907,506	3,886,844	4,155,859	4,972,135	5,717,963	5,568,791	5,902,919	6,257,094	6,632,519	7,030,471
Debt Service	1,728,110	1,747,210	1,820,524	1,653,969	1,506,755	1,041,171	1,420,909	1,481,192	1,466,483	471,783	472,091
New Debt Service								481,456	802,426	802,426	802,426
Capital	1,373,554	1,878,116	2,715,623	3,079,742	2,105,836	11,745,000	11,250,000	7,050,000	7,500,000	4,500,000	4,500,000
Total Expenditures	6,357,195	7,532,832	8,422,991	8,889,570	8,584,726	18,504,134	18,239,700	14,915,566	16,026,003	12,406,728	12,804,987
Ending Cash	\$7,935,355	\$8,866,571	\$8,230,618	\$7,308,092	\$6,688,249	\$3,504,047	\$543,811	\$29,629	\$508,273	\$276,875	\$215,984

What we heard from Council

- Leave the 400 cubic foot allowance for residential as is. Reducing this disproportionately affects families.
- More tiers to increase rates for higher usage.
- Need to increase base rates also.
- Would like to be able to do “what if” scenarios on rate changes.
- Need to see data for both Water and Sewer, and both in and out of town.
- See STRs separately; what is impact to changing them from residential rates to commercial rates.
- See averages and percentiles per billing group.
- What kind of single-family customer is using > 1,500 cubic feet per month?



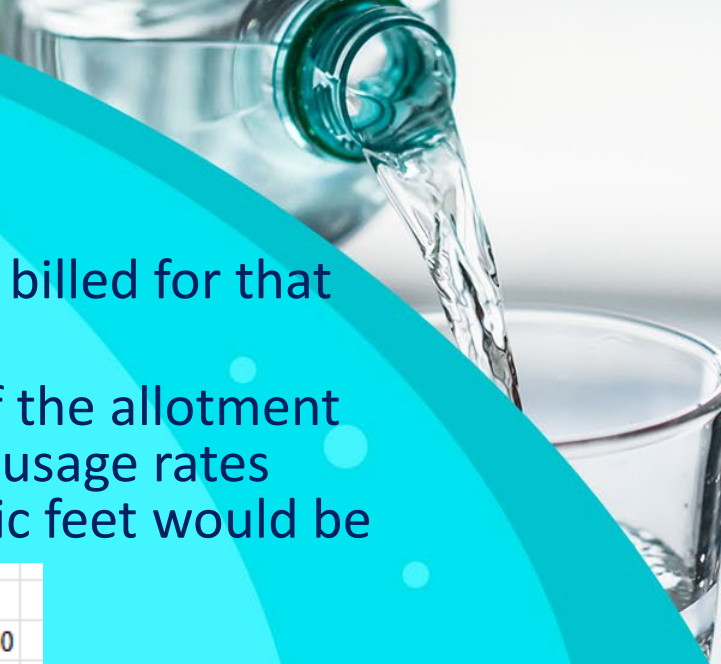
Tier Billing & Proration

- If my usage goes into a higher tier, will I be billed for that full tier amount?

No. The tier rates are prorated if not all of the allotment in the tier is used. For example, given the usage rates below on the left, a usage bill for 560 cubic feet would be calculated as follows:

Residential	Usage In-Town
FY2026-27	Non-Peak
0-400	\$0.00
400-500	5.07
500-600	5.16
600-700	5.26
700-800	5.35
800-900	5.42
>900	5.50

Usage charge for 560 cubic feet	
0-400	\$0.00
400-500	5.07
500-560	3.10
Total usage charge	\$8.17



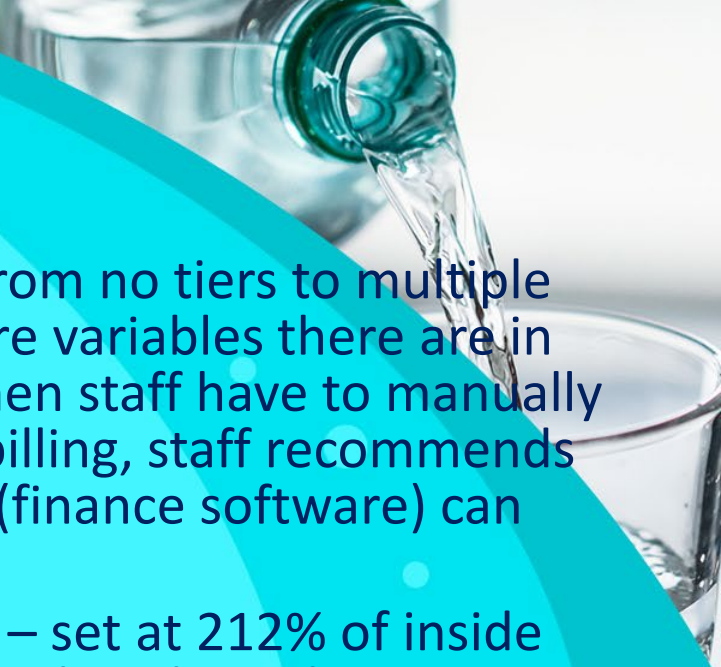
If water rates are increased 7% and Sewer rates are increased 6%, will my bill increase by 13%?

No. The water rate increase only applies to the portion of your bill that is for water, and the sewer rate increase only applies to the portion of your bill that is for sewer. In below example, the water base rate is increasing 6%, the water consumption rate is increasing by 10%, and the sewer base and consumption rates are increasing by 6%. The increase to this bill is 6.2%.

Bill for 500 cubic feet, residential:	Old bill	New bill	% Change
Water Base	\$30.77	\$32.62	6.0%
Water Consumption (500 cf)	4.61	5.07	10.0%
Sewer Base	42.61	45.17	6.0%
Sewer Consumption	7.07	7.49	5.9%
Total Utility Bill	\$85.06	\$90.35	
Increase in total bill		\$5.29	
Percent increase for total bill		6.2%	

Utility Rate Parameters

- Limit number of tiers to 10. Transitioning from no tiers to multiple tiers involves a learning curve, and the more variables there are in billing the easier it is to make a mistake when staff have to manually calculate a bill. In the interest of accurate billing, staff recommends no more than 10 tiers at this time. Caselle (finance software) can program up to 20.
- Outside rates are a function of inside rates – set at 212% of inside rates. Until there is a rate study by a financial analyst who specializes in justifying differences in rates, staff recommends not changing this structure.
- We did get confirmation from legal that residential and commercial rates should be the same – same tier groupings and same rates per tier.



Utility Rate Parameters

Given these parameters, the usage rate change discussion can be consolidated to Commercial In-Town. All other rates drive off of this. Residential In-Town is same as Commercial In-Town, except for the 400 cubic foot allowance for residential. Out-of-town rates are 212% of In-town rates.

Water rates need to generate \$5.7 million, Sewer rates need to generate \$6.5 million.

	Base In-Town	
Meter Size	FY2025-26	FY2026-27
5/8" SF	\$30.77	
5/8" Other	29.43	
1"	54.30	
1.5"	104.05	
2"	178.64	
3"	352.69	
4"	626.26	

Commercial	Usage In-Town
FY2025-26	Non-Peak
All	\$4.61
FY2026-27	Non-Peak
0-400	
400-500	
500-600	
600-700	
700-800	
800-900	
>900	

Proposed Water Rates – Base Rate

Water Meter Size	Base In-Town	6.0%	Base Out-Town Water	
			FY2025-26	FY2026-27
5/8" SF	\$30.77	\$32.62	\$65.23	\$69.15
5/8" Other	29.43		62.39	
1"	54.30	57.56	115.12	122.03
1.5"	104.05	110.29	220.59	233.81
2"	178.64	189.36	378.72	401.44
3"	352.69	373.85		
4"	626.26	663.84		

Proposed Water Rates – Consumption Charges



Commercial Usage In-Town Water					Commercial Usage Out-Town Water				
FY2025-26	Non-Peak		Peak		FY2025-26	Non-Peak		Peak	
All	\$4.61		\$5.09		All	\$9.77		\$10.79	
FY2026-27	Non-Peak		Peak		FY2026-27	Non-Peak		Peak	
0-400	\$4.88	5.9%	\$6.88	35.2%	0-400	\$10.35	5.9%	\$14.59	35.2%
400-500	5.07	10.0%	7.07	38.9%	400-500	10.75	10.0%	14.99	38.9%
500-600	5.16	11.9%	7.16	40.7%	500-600	10.94	12.0%	15.18	40.7%
600-700	5.26	14.1%	7.26	42.6%	600-700	11.15	14.1%	15.39	42.6%
700-800	5.35	16.1%	7.35	44.4%	700-800	11.34	16.1%	15.58	44.4%
800-900	5.42	17.6%	7.42	45.8%	800-900	11.49	17.6%	15.73	45.8%
>900	5.50	19.3%	7.50	47.3%	>900	11.66	19.3%	15.90	47.4%

Residential Usage In-Town					Residential Usage Out-Town				
FY2025-26	Non-Peak		Peak		FY2025-26	Non-Peak		Peak	
0-400	\$0.00		\$0.00		0-400	\$0.00		\$0.00	
> 400	4.61		5.13		> 400	9.77		10.88	
FY2026-27	Non-Peak		Peak		FY2026-27	Non-Peak		Peak	
0-400	\$0.00		\$0.00		0-400	\$0.00		\$0.00	
400-500	5.07	10.0%	7.07	37.8%	400-500	10.75	10.0%	14.99	37.8%
500-600	5.16	11.9%	7.16	39.6%	500-600	10.94	12.0%	15.18	39.5%
600-700	5.26	14.1%	7.26	41.5%	600-700	11.15	14.1%	15.39	41.5%
700-800	5.35	16.1%	7.35	43.3%	700-800	11.34	16.1%	15.58	43.2%
800-900	5.42	17.6%	7.42	44.6%	800-900	11.49	17.6%	15.73	44.6%
>900	5.50	19.3%	7.50	46.2%	>900	11.66	19.3%	15.90	46.1%

WATER				Proposed	
Revenue		CY 2025	FY2025-26	FY2026-27	% Chg
Base Charges		2,920,442	3,005,453	3,195,571	6.3%
Consumption Charges		1,865,225	1,923,115	2,522,528	31.2%
Total Charges		4,785,667	4,928,568	5,718,098	
			3.0%	16.0%	

How will this Affect Water Bills ?

How bills will change is entirely dependent on water usage. The more water used, the higher the change.

Residential		Water	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$30.77	\$32.62
Usage:	400	73rd Percentile	
0-400		0.00	0.00
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Water Bill		\$30.77	\$32.62
Change per month			\$1.85
			6.0%

Residential		Water	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$30.77	\$32.62
Usage:	600	87th Percentile	
0-400		0.00	0.00
400-500		4.61	5.07
500-600		4.61	5.16
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Water Bill		\$39.99	\$42.85
Change per month			\$2.86
			7.2%

Residential		Water	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$30.77	\$32.62
Usage:	1,100	97th Percentile	
0-400		0.00	0.00
400-500		4.61	5.07
500-600		4.61	5.16
600-700		4.61	5.26
700-800		4.61	5.35
800-900		4.61	5.42
>900		9.22	11.00
Total Water Bill		\$63.04	\$69.88
Change per month			\$6.84
			10.9%

How will this Affect Water Bills ?

ST Rental	Water	
	FY2025-26	Proposed
5/8" Meter		
Base Rate	\$30.77	\$32.62
Usage: 200	26th Percentile	
0-400	0.00	9.76
400-500	0.00	0.00
500-600	0.00	0.00
600-700	0.00	0.00
700-800	0.00	0.00
>900	0.00	0.00
Total Water Bill	\$30.77	\$42.38
Change per month		\$11.61
		37.7%

ST Rental	Water	
	FY2025-26	Proposed
5/8" Meter		
Base Rate	\$30.77	\$32.62
Usage: 400	50th Percentile	
0-400	0.00	19.52
400-500	0.00	0.00
500-600	0.00	0.00
600-700	0.00	0.00
700-800	0.00	0.00
>900	0.00	0.00
Total Water Bill	\$30.77	\$52.14
Change per month		\$21.37
		69.5%

ST Rental	Water	
	FY2025-26	Proposed
5/8" Meter		
Base Rate	\$30.77	\$32.62
Usage: 700	74th Percentile	
0-400	0.00	19.52
400-500	4.61	5.07
500-600	4.61	5.16
600-700	4.61	5.26
700-800	0.00	0.00
>900	0.00	0.00
Total Water Bill	\$44.60	\$67.63
Change per month		\$23.03
		51.6%

How will this Affect Water Bills ?

Commercial		Water	
1" Meter		FY2025-26	Proposed
Base Rate		\$54.30	\$57.56
Usage:	100	23rd Percentile	
0-400		4.61	4.88
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Water Bill		\$58.91	\$62.44
Change per month			\$3.53
			6.0%

Commercial		Water	
1" Meter		FY2025-26	Proposed
Base Rate		\$54.30	\$57.56
Usage:	500	51st Percentile	
0-400		18.44	19.52
400-500		4.61	5.07
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Water Bill		\$77.35	\$82.15
Change per month			\$4.80
			6.2%

Commercial		Water	
1" Meter		FY2025-26	Proposed
Base Rate		\$54.30	\$57.56
Usage:	2,800	80th Percentile	
0-400		18.44	19.52
400-500		4.61	5.07
500-600		4.61	5.16
600-700		4.61	5.26
700-800		4.61	5.35
800-900		4.61	5.42
>900		87.59	104.50
Total Water Bill		\$183.38	\$207.84
Change per month			\$24.46
			13.3%

What is the usage distribution for Water?

Rate Design Program Rate Structure **Billing Distribution**

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Next →



Tier	0 - 100	100 - 200	200 - 300	300 - 400	400 - 500	500 - 600	600 - 700	700 - 800	800 - 900	900+
Consumption (f3)	548,612	1,222,297	1,856,917	2,269,815	2,105,490	1,770,250	1,407,444	1,144,403	826,268	3,677,615
# of Bills	18,154	8,057	7,358	6,458	4,678	3,224	2,165	1,530	972	2,572
Percentage	33%	15%	13%	12%	8%	6%	4%	3%	2%	5%
Percentile	33%	48%	61%	73%	81%	87%	91%	94%	95%	100%

What is the usage distribution for Water?

Rate Design Program Rate Structure Billing Distribution

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Billing Distribution

2025
Year

1
Period

To

2025
Year

12
Period

f3
Volume

STR/NIGHTLY RENTAL-In
Billing Class

All
Meter Size

of Bills
Axis Options

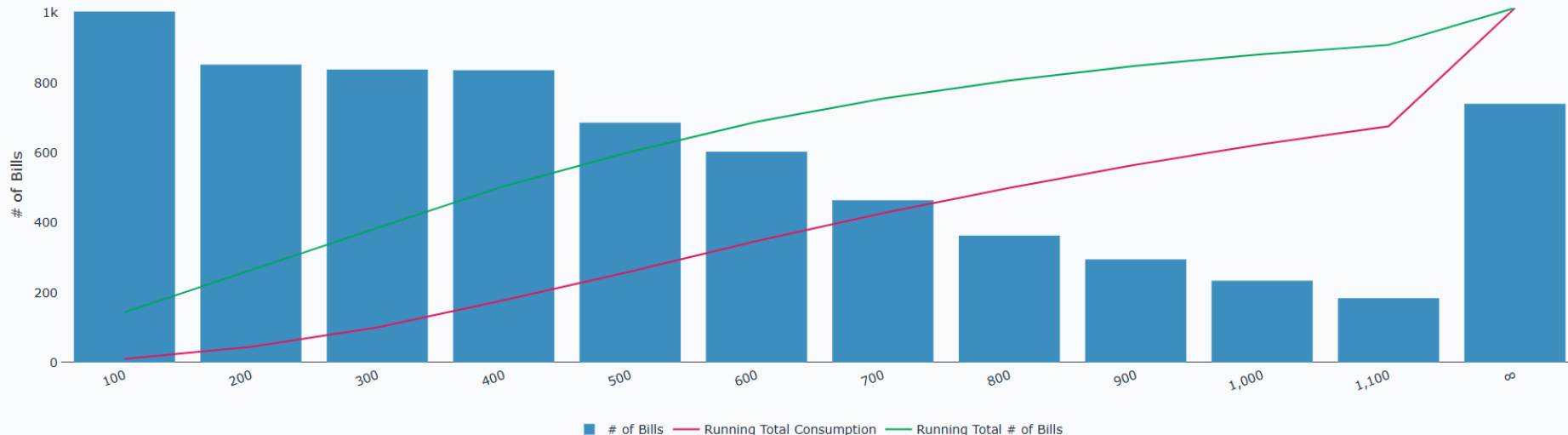
Step Size

100

of Steps

f3

12



Tier	0 - 100	100 - 200	200 - 300	300 - 400	400 - 500	500 - 600	600 - 700	700 - 800	800 - 900	900 - 1,000	1,000 - 1,100	1,100+
Consumption (f3)	39,757	130,307	209,149	294,221	309,635	331,856	302,699	272,759	251,538	222,588	193,377	1,280,743
# of Bills	1,004	852	838	836	686	603	464	363	295	234	184	740
Percentage	14%	12%	12%	12%	10%	8%	7%	5%	4%	3%	3%	10%
Percentile	14%	26%	38%	50%	59%	68%	74%	80%	84%	87%	90%	100%

What is the usage distribution for Water?

Rate Design Program Rate Structure **Billing Distribution**

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Tier	0 - 200	200 - 400	400 - 600	600 - 800	800 - 1,000	1,000 - 1,200	1,200 - 1,400	1,400 - 1,600	1,600 - 1,800	1,800 - 2,000	2,000 - 2,200	2,200 - 2,400	2,400 - 2,600	2,600 - 2,800	2,800+
Consumption (f3)	191,149	365,262	421,655	477,080	432,375	345,470	350,138	319,868	274,035	234,562	172,784	157,213	175,313	208,324	24,906,897
# of Bills	3,237	1,233	845	685	481	312	268	213	161	123	82	68	70	77	1,911
Percentage	33%	13%	9%	7%	5%	3%	3%	2%	2%	1%	1%	1%	1%	1%	20%
Percentile	33%	46%	54%	61%	66%	70%	72%	74%	76%	77%	78%	79%	80%	80%	100%

What is the usage distribution for Water?

Rate Design Program Rate Structure Billing Distribution

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Billing Distribution

2025
Year1
Period

To

2025
Year12
Periodf3
VolumeCOMMERCIAL - INSIDE
Billing ClassAll
Meter SizeConsumption
Axis Options

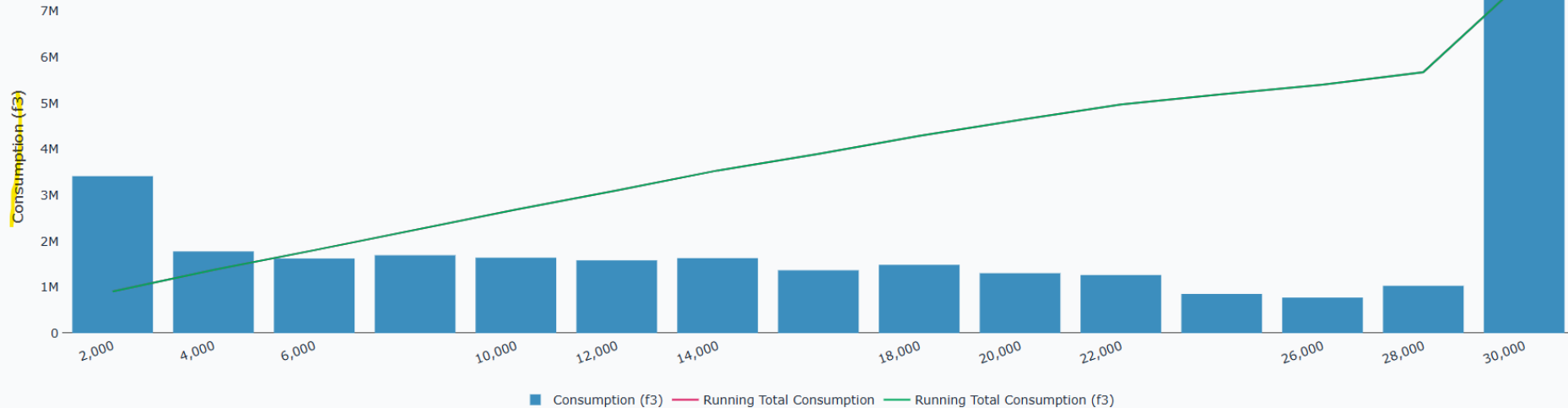
Step Size

2000

of Steps

f3

15



Tier	0 - 2,000	2,000 - 4,000	4,000 - 6,000	6,000 - 8,000	8,000 - 10,000	10,000 - 12,000	12,000 - 14,000	14,000 - 16,000	16,000 - 18,000	18,000 - 20,000	20,000 - 22,000	22,000 - 24,000	24,000 - 26,000	26,000 - 28,000	28,000+
Consumption	3,411,594	1,776,354	1,622,043	1,692,909	1,639,531	1,582,019	1,629,824	1,366,310	1,484,576	1,303,135	1,262,564	852,091	772,934	1,028,822	7,607,419
Percentage	12%	6%	6%	6%	6%	5%	6%	5%	5%	4%	4%	3%	3%	4%	26%
Percentile	12%	18%	23%	29%	35%	40%	46%	51%	56%	60%	65%	68%	70%	74%	100%

How does this affect customer groups?

Water					
Revenue by Billing Group		CY2025	FY2025-26 Est	Proposed	
Commercial - Inside		1,944,070	2,002,110	2,413,341	20.5%
Commercial - Outside		123,341	127,023	156,125	22.9%
Residential - Inside		1,870,073	1,925,932	2,074,691	7.7%
Residential - Outside		550,434	566,874	622,120	9.7%
STR - Inside		297,749	306,628	451,822	47.4%
Total Revenue		4,785,667	4,928,568	5,718,099	16.0%

Proposed Sewer Rates – Base Rate

Sewer	Base In-Town	6.0%	Base Out-Town	
Meter Size			FY2025-26	FY2026-27
5/8" SF	\$42.61	\$45.17	\$90.33	\$95.76
5/8" Other	42.61	45.17	90.33	95.76
1"	68.68	72.80	145.6	154.34
1.5"	120.91	128.16	256.33	271.7
2"	199.14	211.09	422.18	447.51
3"	381.78	404.69		
4"	668.90	709.03		

Proposed Sewer Rates – Consumption Charges

Commercial Usage In-Town Sewer			Commercial Usage Out-Town		
FY2025-26	Rate		FY2025-26	Rate	
All	\$7.07		All	\$14.99	
Proposed FY2026-	Rate		FY2026-27	Rate	
0-400	\$7.29	3.1%	0-400	\$15.45	3.1%
400-500	7.49	5.9%	400-500	15.88	5.9%
500-600	7.64	8.1%	500-600	16.20	8.1%
600-700	7.75	9.6%	600-700	16.43	9.6%
700-800	7.92	12.0%	700-800	16.79	12.0%
800-900	8.05	13.9%	800-900	17.07	13.9%
>900	8.20	16.0%	>900	17.38	15.9%

Residential Usage In-Town			Residential Usage Out-Town		
FY2025-26	Rate		FY2025-26	Rate	
0-400	\$0.00		0-400	\$0.00	
> 400	7.07		> 400	14.99	
FY2026-27	Rate		FY2026-27	Rate	
0-400	\$0.00		0-400	\$0.00	
400-500	7.49	5.9%	400-500	15.88	5.9%
500-600	7.64	8.1%	500-600	16.20	8.1%
600-700	7.75	9.6%	600-700	16.43	9.6%
700-800	7.92	12.0%	700-800	16.79	12.0%
800-900	8.05	13.9%	800-900	17.07	13.9%
>900	8.20	16.0%	>900	17.38	15.9%

SEWER				Proposed	
Revenue		CY 2025	FY2025-26	FY2026-27	% Chg
Base Charges		3,188,945	3,298,615	3,496,756	6.0%
Consumption Charges		2,343,037	2,399,326	3,007,126	25.3%
Total Charges		5,531,982	5,697,941	6,503,882	
			3.0%	14.1%	

How will this Affect Sewer Bills ?

How bills will change is entirely dependent on water usage. The more water used, the higher the change.

Residential		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	400	73rd Percentile	
0-400		0.00	0.00
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$42.61	\$45.17
Change per month			\$2.56
			6.0%

Residential		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	600	87th Percentile	
0-400		0.00	0.00
400-500		7.07	7.49
500-600		7.07	7.64
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$56.75	\$60.30
Change per month			\$3.55
			6.3%

Residential		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	1,100	97th Percentile	
0-400		0.00	0.00
400-500		7.07	7.49
500-600		7.07	7.64
600-700		7.07	7.75
700-800		7.07	7.92
800-900		7.07	8.05
>900		14.14	16.40
Total Sewer Bill		\$92.10	\$100.42
Change per month			\$8.32
			9.0%

How will this Affect Sewer Bills ?

ST Rental		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	200	26th Percentile	
0-400		0.00	14.58
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$42.61	\$59.75
Change per month			\$17.14
			40.2%

ST Rental		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	400	50th Percentile	
0-400		0.00	29.16
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$42.61	\$74.33
Change per month			\$31.72
			74.4%

ST Rental		Sewer	
5/8" Meter		FY2025-26	Proposed
Base Rate		\$42.61	\$45.17
Usage:	700	74th Percentile	
0-400		0.00	29.16
400-500		7.07	7.49
500-600		7.07	7.64
600-700		7.07	7.75
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$63.82	\$97.21
Change per month			\$33.39
			52.3%

How will this Affect Sewer Bills ?

Commercial		Sewer	
2" Meter		FY2025-26	Proposed
Base Rate		\$199.14	\$211.09
Usage:	200	<i>31st Percentile</i>	
0-400		14.14	14.58
400-500		0.00	0.00
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$213.28	\$225.67
Change per month			\$12.39
			5.8%

Commercial		Sewer	
2" Meter		FY2025-26	Proposed
Base Rate		\$199.14	\$211.09
Usage:	500	<i>50th Percentile</i>	
0-400		28.28	29.16
400-500		7.07	7.49
500-600		0.00	0.00
600-700		0.00	0.00
700-800		0.00	0.00
800-900		0.00	0.00
>900		0.00	0.00
Total Sewer Bill		\$234.49	\$247.74
Change per month			\$13.25
			5.7%

Commercial		Sewer	
2" Meter		FY2025-26	Proposed
Base Rate		\$199.14	\$211.09
Usage:	1,600	<i>75th Percentile</i>	
0-400		28.28	29.16
400-500		7.07	7.49
500-600		7.07	7.64
600-700		7.07	7.75
700-800		7.07	7.92
800-900		7.07	8.05
>900		49.49	57.40
Total Sewer Bill		\$312.26	\$336.50
Change per month			\$24.24
			7.8%

How does this affect customer groups?

Sewer					
Revenue by Billing Group		CY2025	FY2025-26 Est	Proposed	
Commercial - Inside		2,670,623	2,750,740	3,141,839	14.2%
Commercial - Outside		4,313	4,442	5,189	16.8%
Residential - Inside		2,468,158	2,542,203	2,769,060	8.9%
Residential - Outside		8,070	8,313	9,051	8.9%
STR - Inside		380,818	392,243	578,743	47.5%
Total Revenue		5,531,982	5,697,941	6,503,882	14.1%