



DRAFT TABLES

Heber Public Utility District
 Water and Sewer Rate Study
 June 15, 2026

WATER

Table 1: Current Water Rates

Charge Description	Allotment (Gal)	Current Rate
Fixed Meter Charge (\$/month)		
<u>Single Family Residential</u>		
1" Meter or less	15,000	\$62.08
<u>Multi-Residential</u>		
1" Meter or less	15,000	\$70.94
2" Meter Water	40,000	\$221.31
3" Meter Water	60,000	\$465.81
<u>Commercial/Industrial/Public</u>		
1" Meter or less	15,000	\$70.94
2" Meter	40,000	\$221.31
3" Meter	60,000	\$465.81
4" Meter	75,000	\$816.49
<u>Service Outside District</u>		
1" Meter or less	15,000	\$80.09
2" Meter	30,000	\$186.80
6" Meter	85,000	\$1,037.80
Volumetric Charge (\$/1,000 gallons)		
Residential Inside District		\$4.03
Public Agency		\$4.03
Commercial		\$4.03
Industrial		\$4.03
Multi-Residential		\$4.03
Outside District		\$4.78

Table 2: Estimated Water Revenue

Calendar Year 2025							
Single Family Residential							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	<u>Total Revenue</u>
1" Meter or less	1562	x	\$62.08	\$1,163,628	26,054,706	\$105,000	
				\$1,163,628	26,054,706	\$105,000	\$1,268,628
Multi-Residential							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	
1" Meter or less	49	x	\$62.08	\$36,503	88489	\$357	
1" Meter or less	6	x	\$70.94	\$5,108	368,153	\$1,484	
2" Meter	10	x	\$221.31	\$26,557	5,805,143	\$23,395	
3" Meter	5	x	\$465.81	\$27,949	4,684,191	\$18,877	
				\$59,613	10,945,976	\$44,112	\$103,726
Commercial & Industrial							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	
1" Meter or less	14	x	\$70.94	\$11,918	1,245,835	\$5,021	
2" Meter	12	x	\$221.31	\$31,869	829,038	\$3,341	
3" Meter	0	x	\$465.81	\$0	-	\$0	
4" Meter	1	x	\$816.49	\$9,798	5,200,046	\$20,956	
				\$53,584	7,274,919	\$29,318	\$82,902
Public							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	
1" Meter or less	2	x	\$70.94	\$1,703	658,783	\$2,655	
2" Meter	12	x	\$221.31	\$31,869	13,082,437	\$52,722	
3" Meter	1	x	\$465.81	\$5,590	-	\$0	
4" Meter	1	x	\$816.49	\$9,798	62,300	\$251	
				\$48,959	13,803,520	\$55,628	\$104,587
Outside Service Area							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	
1" Meter or less	34	x	\$80.09	\$32,677	4,686,322	\$22,401	
2" Meter	6	x	\$186.80	\$13,450	1,087,714	\$5,199	
6" Meter	1	x	\$1,037.80	\$1,038	0	\$0	
				\$47,164	5,774,036	\$27,600	\$74,764
Hydrants							
	<u>Customers</u>		<u>Base Rate</u>	<u>Base Revenue</u>	<u>Excess Use</u>	<u>Usage Revenue</u>	
1" Meter or less	0	x	\$11.41	\$0	0	\$0	
2" Meter	0	x	\$36.52	\$0	0	\$0	
3" Meter	1	x	\$79.90	\$959	0	\$0	
4" Meter	0	x	\$143.82	\$0	0	\$0	
6" Meter	5	x	\$228.28	\$13,697	0	\$0	
Temporary Hydrant [1]	92	x	\$147.11	\$13,534	3,201,924	\$12,776	
				\$28,190	3,201,924	\$12,776	\$40,966
Total Revenue							\$1,675,573

1 – Count is based on total number of charges in 2025 since the number of customers varies throughout the year

Table 3: Water Operating Expense Projection

Operating Expenses	Budget	Escalation	Projected				
	FY2025/26	Factor	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31
Salaries & Benefits	\$788,600	5%	\$828,000	\$869,400	\$912,900	\$958,500	\$1,006,400
Operations	\$178,300	5%	\$187,200	\$196,600	\$206,400	\$216,700	\$227,500
Materials & Supplies	\$91,300	5%	\$95,900	\$100,700	\$105,700	\$111,000	\$116,600
Maintenance & Repairs	\$98,700	5%	\$103,600	\$108,800	\$114,200	\$119,900	\$125,900
Professional Services	\$67,200	5%	\$70,600	\$74,100	\$77,800	\$81,700	\$85,800
Licenses, Permits, & Membership Fees	\$31,500	5%	\$33,100	\$34,800	\$36,500	\$38,300	\$40,200
Insurance	\$83,200	5%	\$87,400	\$91,800	\$96,400	\$101,200	\$106,300
Utilities	\$153,800	5%	\$161,500	\$169,600	\$178,100	\$187,000	\$196,400
Miscellaneous	\$5,400	5%	\$5,700	\$6,000	\$6,300	\$6,600	\$6,900
Subtotal	\$1,498,000		\$1,573,000	\$1,651,800	\$1,734,300	\$1,820,900	\$1,912,000

Table 4: Water Capital Improvement Plan

Project	Funding Source	Budget	Projected					5-year
		FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	Total
Replace 2400 lineal feet of ACP pipeline	Seek Outside Funding				\$1,080,000			\$1,080,000
Repair and relocate water lines in the Courts	Seek Outside Funding	\$16,200	\$906,100	\$906,100	\$1,614,200			\$3,426,400
Replace 100 ft of Inlet & Outlet distribution pump	HPUD Water Fund		\$380,000					\$380,000
Raw Water Pond N.2 (Replacement of deteriorated liner)	HPUD Water Fund				\$598,500	\$598,500		\$1,197,000
Total		\$16,200	\$1,286,100	\$1,986,100	\$2,212,700	\$598,500	\$0	\$6,083,400

Projects labeled as “seek outside funding” are assumed to be grant funded and are not included in cash flow

Table 5: Water Cash Flow

	Budget	Projected				
	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31
Rate Increase %		12%	12%	7%	5%	5%
Rate Increase Effective Date		Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
BEGINNING CASH BALANCE	\$2,748,300	\$2,682,800	\$2,321,200	\$2,527,800	\$2,209,000	\$1,899,000
REVENUES						
Service Charges	1,675,600	1,826,400	2,101,900	2,249,000	2,361,500	2,479,600
User Fees & Misc. Fees	56,500	56,500	56,500	56,500	56,500	56,500
Interest [1]	77,700	80,500	69,600	75,800	66,300	57,000
Rent Verizon Tower	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Subtotal Revenues	1,820,700	1,974,300	2,238,900	2,392,200	2,495,200	2,604,000
EXPENSES						
Salaries & Benefits	788,600	828,000	869,400	912,900	958,500	1,006,400
Operations	178,300	187,200	196,600	206,400	216,700	227,500
Materials & Supplies	91,300	95,900	100,700	105,700	111,000	116,600
Maintenance & Repairs	98,700	103,600	108,800	114,200	119,900	125,900
Professional Services	67,200	70,600	74,100	77,800	81,700	85,800
Licenses, Permits, Memberships	31,500	33,100	34,800	36,500	38,300	40,200
Insurance	83,200	87,400	91,800	96,400	101,200	106,300
Utilities	153,800	161,500	169,600	178,100	187,000	196,400
Miscellaneous	<u>5,400</u>	<u>5,700</u>	<u>6,000</u>	<u>6,300</u>	<u>6,600</u>	<u>6,900</u>
Subtotal Operating Expenses	1,498,000	1,573,000	1,651,800	1,734,300	1,820,900	1,912,000
Net Operating Revenues	322,700	401,300	587,100	657,900	674,300	692,000
<u><i>Non-Operating Expenses</i></u>						
Capital Outlay	71,500	71,500	71,500	71,500	71,500	71,500
Capital Improvements (Rate Funded)	0	380,000	0	598,500	598,500	0
Debt Financing	<u>316,700</u>	<u>311,400</u>	<u>309,000</u>	<u>306,700</u>	<u>314,300</u>	<u>311,800</u>
Subtotal Non-Operating	388,200	762,900	380,500	976,700	984,300	383,300
Total Expenses	1,886,200	2,335,900	2,032,300	2,711,000	2,805,200	2,295,300
Total Net Revenues	(65,500)	(361,600)	206,600	(318,800)	(310,000)	308,700
Ending Cash Balance	\$2,682,800	\$2,321,200	\$2,527,800	\$2,209,000	\$1,899,000	\$2,207,700
Target Reserve Balance [2]	1,253,800	1,290,800	1,329,700	1,370,400	1,413,100	1,458,000
Target Met?	yes	yes	yes	yes	yes	yes

1 - 3% of beginning fund balance

2 - Reserve balance target is 180 days of operations & maintenance (per Resolution No. 2025-13) + one year of 2015 debt service payment + 1/20th of the maximum reserve fund amount for 2009 USDA loan

Table 6: Number of Meter Equivalents

Meter Size	No. of Meters	Operating Capacity (gpm)	Meter Ratio	No. of Meter Equivalents
Up to 1"	1667	50	1.00	1667
2"/Hydrants	49	160	3.20	157
3"	6	320	6.40	38
4"	2	500	10.00	20
6"	<u>1</u>	1000	20.00	<u>20</u>
Total	1725			1902

Public customers not currently charged are not included
 Includes 9 fire hydrants (the number of active hydrants in Dec 2025)

Table 7: Unit Cost Calculation

	Customer Service	Meter Fees	Volume Rates	FY2026/27 Full Year's Rate Revenue
Allocation %	8.82%	48.73%	42.44%	100.0%
Revenues	\$165,600	\$914,580	\$796,520	\$1,876,700
Count	1,725	1,902	266,055	
Billing Units	# of meters	Meter Equivalents	kgal	
Rate	\$8.00 \$/month	\$40.07 \$/month	\$2.99 \$/kgal	

Table 8: Monthly Base Fee Calculation

Meter Size	Meter Ratio		\$/equivalent	Meter Capacity Fee	Customer Service Charge	Total Proposed Base Fee
Up to 1"	1.00	x	\$40.07	\$40.07	\$8.00	\$48.07
2"/Hydrants	3.20	x	\$40.07	\$128.22	\$8.00	\$136.22
3"	6.40	x	\$40.07	\$256.45	\$8.00	\$264.45
4"	10.00	x	\$40.07	\$400.70	\$8.00	\$408.70
6"	20.00	x	\$40.07	\$801.40	\$8.00	\$809.40

Table 9: Proposed 5-Year Water Rate Schedule

Proposed					
	Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
	Varies	12%	7%	5%	5%
Fixed Meter Charge (\$/month)					
Up to 1" Meter	\$48.07	\$53.84	\$57.61	\$60.49	\$63.51
2" Meter/Hydrants	\$136.22	\$152.57	\$163.25	\$171.41	\$179.98
3" Meter	\$264.45	\$296.18	\$316.91	\$332.76	\$349.40
4" Meter	\$408.70	\$457.74	\$489.78	\$514.27	\$539.98
6" Meter	\$809.40	\$906.53	\$969.99	\$1,018.49	\$1,069.41
Volumetric Rate (\$/1,000 gallons)					
All Usage	\$2.99	\$3.35	\$3.58	\$3.76	\$3.95

Table 10: Single Family Residential Water Bill Impacts

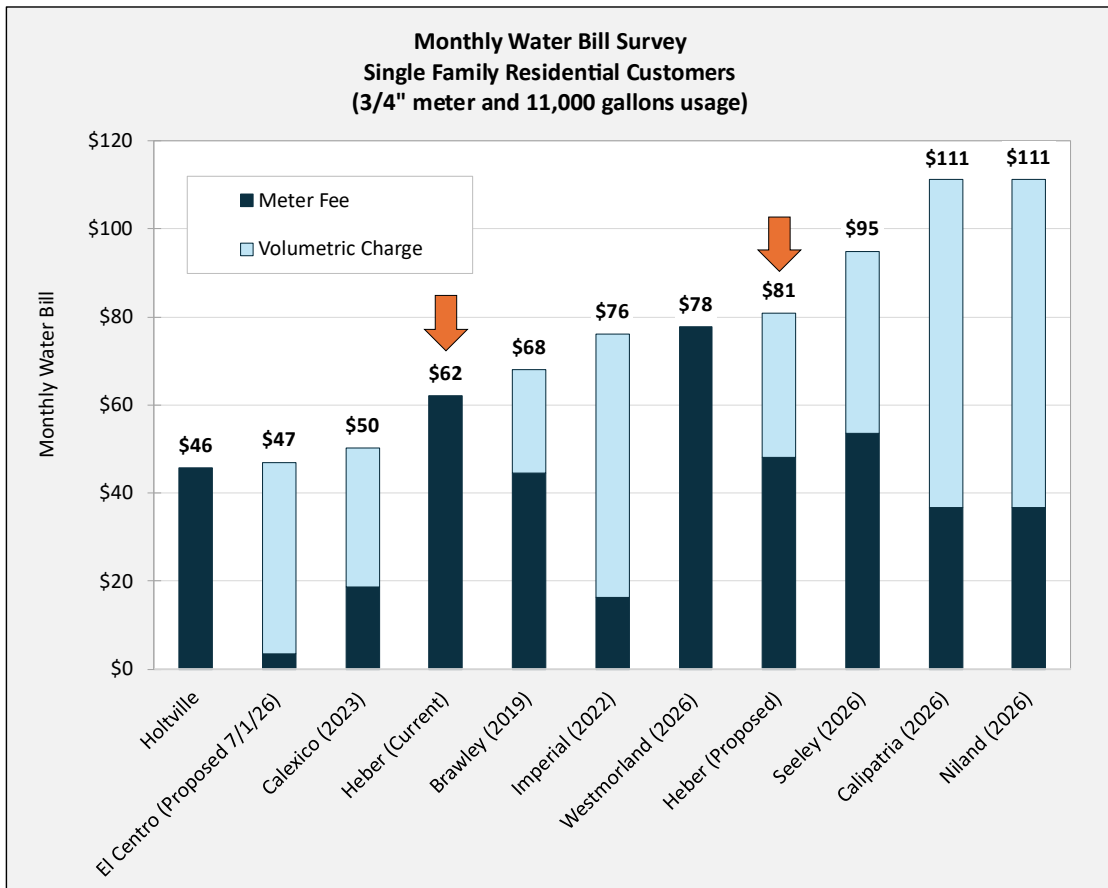
	Monthly Use (gal)	Current Bill	Proposed				
			Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
Winter							
Base Rate - 1"		\$62.08	\$48.07	\$53.84	\$57.61	\$60.49	\$63.51
Consumption Charge	8,000	<u>\$0.00</u>	<u>\$23.92</u>	<u>\$26.80</u>	<u>\$28.64</u>	<u>\$30.08</u>	<u>\$31.60</u>
Total Monthly Water Bill		\$62.08	\$71.99	\$80.64	\$86.25	\$90.57	\$95.11
\$ Change			\$9.91	\$8.65	\$5.61	\$4.32	\$4.54
% Change			16%	12%	7%	5%	5%
HPUD AVERAGE USER							
Base Rate - 1"		\$62.08	\$48.07	\$53.84	\$57.61	\$60.49	\$63.51
Consumption Charge	11,000	<u>\$0.00</u>	<u>\$32.89</u>	<u>\$36.85</u>	<u>\$39.38</u>	<u>\$41.36</u>	<u>\$43.45</u>
Total Monthly Water Bill		\$62.08	\$80.96	\$90.69	\$96.99	\$101.85	\$106.96
\$ Change			\$18.88	\$9.73	\$6.30	\$4.86	\$5.11
% Change			30%	12%	7%	5%	5%
Summer Bill							
Base Rate - 1"		\$62.08	\$48.07	\$53.84	\$57.61	\$60.49	\$63.51
Consumption Charge	15,000	<u>\$0.00</u>	<u>\$44.85</u>	<u>\$50.25</u>	<u>\$53.70</u>	<u>\$56.40</u>	<u>\$59.25</u>
Total Monthly Water Bill		\$62.08	\$92.92	\$104.09	\$111.31	\$116.89	\$122.76
\$ Change			\$30.84	\$11.17	\$7.22	\$5.58	\$5.87
% Change			50%	12%	7%	5%	5%

Table 11: Expanded Single Family Bill Impacts Table

Gallons Used	Current Monthly Bill	Proposed Total Monthly Bill	
		Oct 1, 2026	\$ Change
Very efficient - 3,000	\$62.08	\$57.04	-\$5.04
4,000	\$62.08	\$60.03	-\$2.05
5,000	\$62.08	\$63.02	\$0.94
6,000	\$62.08	\$66.01	\$3.93
7,000	\$62.08	\$69.00	\$6.92
Avg winter use - 8,000	\$62.08	\$71.99	\$9.91
9,000	\$62.08	\$74.98	\$12.90
10,000	\$62.08	\$77.97	\$15.89
HPUD avg user - 11,000	\$62.08	\$80.96	\$18.88
12,000	\$62.08	\$83.95	\$21.87
13,000	\$62.08	\$86.94	\$24.86
14,000	\$62.08	\$89.93	\$27.85
Avg summer use - 15,000	\$62.08	\$92.92	\$30.84

Highlighted section represents reduction in total bill compared to current rate

Figure 1: Water Bill Survey



SEWER

Table 12: Current Sewer Rates

Charge Description	Current Rate
Fixed Service Charge (\$/month)	
<u>Residential</u>	
4" Connection	\$61.28
6" Connection	\$133.44
<u>Multifamily</u>	
Per Dwelling Unit	\$62.76
<u>Commercial, Industrial, and Public</u>	
4" Connection	\$56.22
6" Connection	\$123.69
8" Connection	\$224.88
Volumetric Charge (\$/1,000 gallons)	
Commercial, Industrial, Public	\$0.65

Table 13: Estimated Sewer Revenues

2025				
Residential	<u># of Customers</u>		<u>Fixed Rate</u>	<u>Revenue</u>
4" Connections	1559	x	\$61.28	= \$1,146,426
Multi Family	<u># of Dwelling Units</u>		<u>Fixed Rate</u>	<u>Revenue</u>
Multiple units	192	x	\$62.76	= \$144,599
Single unit	42	x	\$61.28	= \$30,885
Commercial, Industrial, Public	<u>No. of Accounts</u>		<u>Base Rate</u>	<u>Revenue</u>
4" Connection	17	x	\$56.22	= \$11,469
6" Connection	12	x	\$123.69	= \$17,811
8" Connection	9	x	\$224.88	= \$24,287
				\$53,567
	<u>Total Gallons Used</u>		<u>Usage Rate</u>	
All Commercial, Industrial, Public	25,075,525	x	\$0.65	= \$16,299
Total Revenue Collected				\$1,391,777

Table 14: Sewer Operating Expense Projection

Operating Expenses	Budget	Escalation	Projected				
	FY2025/26	Factor	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31
Salaries & Benefits	\$680,300	5%	\$714,300	\$750,000	\$787,500	\$826,900	\$868,200
Operations	\$44,900	5%	\$47,100	\$49,500	\$52,000	\$54,600	\$57,300
Materials & Supplies	\$86,400	5%	\$90,700	\$95,200	\$100,000	\$105,000	\$110,300
Maintenance & Repairs	\$131,300	5%	\$137,900	\$144,800	\$152,000	\$159,600	\$167,600
Professional Services	\$53,500	5%	\$56,200	\$59,000	\$62,000	\$65,100	\$68,400
Licenses, Permits, & Membership Fees	\$31,000	5%	\$32,600	\$34,200	\$35,900	\$37,700	\$39,600
Compliance Costs	\$5,000	5%	\$5,300	\$5,600	\$5,900	\$6,200	\$6,500
Insurance	\$83,200	5%	\$87,400	\$91,800	\$96,400	\$101,200	\$106,300
Utilities	\$129,300	5%	\$135,800	\$142,600	\$149,700	\$157,200	\$165,100
<u>Miscellaneous</u>	<u>\$5,400</u>	5%	<u>\$5,700</u>	<u>\$6,000</u>	<u>\$6,300</u>	<u>\$6,600</u>	<u>\$6,900</u>
Subtotal	\$1,250,300		\$1,313,000	\$1,378,700	\$1,447,700	\$1,520,100	\$1,596,200

Table 15: Capital Improvement Plan

Project	Funding Source	Budget	Projected					5-year Total
		FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	
Shop & Storage building	Unfunded			\$600,000	\$600,000			\$1,200,000
5 Manhole Rehabilitation	Rate Funded		\$60,000	\$60,000				\$120,000
Upgrade to WWTP	Possible USDA grant + community resilience grant			\$4,100,000	\$4,100,000			\$8,200,000
Total		\$0	\$60,000	\$4,760,000	\$4,700,000	\$0	\$0	\$9,520,000

Projects labeled as “unfunded” are assumed to be grant funded and are not included in cash flow

Table 16: Sewer Cash Flow

	Budget	Projected				
	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31
Rate Increase %		5%	5%	5%	5%	5%
Rate Increase Effective Date		Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
BEGINNING CASH BALANCE	\$1,734,700	\$1,681,000	\$1,645,300	\$1,633,400	\$1,688,800	\$1,754,100
REVENUES						
Service Charges	1,391,800	1,444,000	1,534,500	1,611,200	1,691,800	1,776,400
Penalty Fees	42,000	42,000	42,000	42,000	42,000	42,000
Miscellaneous Charges	77,700	77,700	77,700	77,700	77,700	77,700
Interest [1]	<u>10,900</u>	<u>50,400</u>	<u>49,400</u>	<u>49,000</u>	<u>50,700</u>	<u>52,600</u>
Subtotal Revenues	1,522,400	1,614,100	1,703,600	1,779,900	1,862,200	1,948,700
EXPENSES						
Salaries & Benefits	680,300	714,300	750,000	787,500	826,900	868,200
Operations	44,900	47,100	49,500	52,000	54,600	57,300
Materials & Supplies	86,400	90,700	95,200	100,000	105,000	110,300
Maintenance & Repairs	131,300	137,900	144,800	152,000	159,600	167,600
Professional Services	53,500	56,200	59,000	62,000	65,100	68,400
Licenses, Permits, Memberships	31,000	32,600	34,200	35,900	37,700	39,600
Compliance Costs	5,000	5,300	5,600	5,900	6,200	6,500
Insurance	83,200	87,400	91,800	96,400	101,200	106,300
Utilities	129,300	135,800	142,600	149,700	157,200	165,100
Miscellaneous	<u>5,400</u>	<u>5,700</u>	<u>6,000</u>	<u>6,300</u>	<u>6,600</u>	<u>6,900</u>
Subtotal Operating Expenses	1,250,300	1,313,000	1,378,700	1,447,700	1,520,100	1,596,200
Net Operating Revenues	272,100	301,100	324,900	332,200	342,100	352,500
<i>Non-Operating Expenses</i>						
Capital Outlay	65,800	65,800	65,800	65,800	65,800	65,800
Capital Improvements (Rate Funded)	0	60,000	60,000	0	0	0
Debt Financing	<u>260,000</u>	<u>211,000</u>	<u>211,000</u>	<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
Subtotal Non-Operating	325,800	336,800	336,800	276,800	276,800	276,800
Total Expenses	1,576,100	1,649,800	1,715,500	1,724,500	1,796,900	1,873,000
Total Net Revenues	(53,700)	(35,700)	(11,900)	55,400	65,300	75,700
Ending Cash Balance	\$1,681,000	\$1,645,300	\$1,633,400	\$1,688,800	\$1,754,100	\$1,829,800
Target Reserve Balance [2]	616,600	647,500	679,900	713,900	749,600	787,200
Target Met?	yes	yes	yes	yes	yes	yes
Debt Service Coverage (Target 1.2)	1.05	1.43	1.54	1.57	1.62	1.67

1 - 3% of beginning fund balance

2 - Reserve balance target is 180 days of operations & maintenance (per Resolution No. 2025-13)

Table 17: Loadings & Wastewater Characteristics

Description	Accounts or Dwelling Units	gpd	Total Flow (gpd)	BOD (mg/L)	TSS (mg/L)	gal/yr	BOD (lbs)	TSS (lbs)
Residential								
Single Family Residential	1,559	280	436,520	200	200	159,329,800	265,934	265,934
Multi Family Residential	234	220	51,480	200	200	18,790,200	31,362	31,362
Non-Residential								
Low	18	170	3,060	150	150	1,116,900	1,398	1,398
Medium/Domestic	10	280	2,800	200	200	1,022,000	1,706	1,706
High	3	500	1,500	300	300	547,500	1,371	1,371
Students	1,204	5	6,020	200	200	2,197,300	3,667	3,667
Total	1,824		501,380			183,003,700	305,439	305,439

Low Strength = offices, retail, churches, and postal service

Medium/Domestic Strength = Convenience stores, community center, healthcare offices, agricultural companies, and staff housing

High Strength = Event center, construction company, cement company, food truck, restaurants, bakeries

Table 18: Unit Cost Calculation

Cost Allocation	Total	Flow	BOD	TSS
Cost Allocation %		61.70%	19.15%	19.15%
2026/27 Revenue Requirement	1,461,400	901,700	279,900	279,900
Billing Units		183,003,700 gal/yr	305,439 lbs/yr	305,439 lbs/yr
Rate		\$4.93 \$/1,000 gal	\$0.92 \$/lb	\$0.92 \$/lb

Table 19: Fixed Fee/Base Charge Calculation

	Flow (1,000 gal)	BOD (lbs)	TSS (lbs)	Total
Unit Cost	\$4.93	\$0.92	\$0.92	
Residential (per dwelling unit)				
Single Family				
Billing Units	8	200	200	
Sewer Rate	\$39.44	\$12.90	\$12.90	\$65.24
Multi Family				
Billing Units	7	200	200	
Sewer Rate	\$34.51	10.13	10.13	\$54.77
Non-Residential Base Fee				
Low Strength				
Billing Units	8	150	150	
Sewer Rate	\$39.44	9.67	9.67	\$58.78
Domestic/Medium Strength				
Billing Units	8	200	200	
Sewer Rate	\$39.44	12.9	12.9	\$65.24
High Strength				
Billing Units	8	300	300	
Sewer Rate	\$39.44	19.35	19.35	\$78.14
Schools				
Rate per Student				\$1.02

Table 20: Flow Charge Calculation

	Flow (\$/1,000 gal)	BOD (\$/lbs)	TSS (lbs)	Additional Flow Charge
Unit Cost	\$4.93	\$0.92	\$0.92	
Low Strength Sewer Rate	\$4.93	150 \$1.15	150 \$1.15	\$7.23
Medium Strength Sewer Rate	\$4.93	200 \$1.54	200 \$1.54	\$8.01
High Strength Sewer Rate	\$4.93	300 \$2.30	300 \$2.30	\$9.53

Table 21: Proposed 5-Year Sewer Rates

	Proposed				
	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31
	Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
	Varies	5%	5%	5%	5%
Residential					
Single Family	\$65.24	\$68.50	\$71.93	\$75.53	\$79.31
Multi Family	\$54.77	\$57.51	\$60.39	\$63.41	\$66.58
Commercial					
Low Strength	\$58.78	\$61.72	\$64.81	\$68.05	\$71.45
Medium Strength	\$65.24	\$68.50	\$71.93	\$75.53	\$79.31
High Strength	\$78.14	\$82.05	\$86.15	\$90.46	\$94.98
Schools (per student)	\$1.02	\$1.07	\$1.12	\$1.18	\$1.24
Commercial (Additional Flow Rate)					
Low Strength	\$7.23	\$7.59	\$7.97	\$8.37	\$8.79
Medium Strength	\$8.01	\$8.41	\$8.83	\$9.27	\$9.73
High Strength	\$9.53	\$10.01	\$10.51	\$11.04	\$11.59

Table 22: Single Family Residential Sewer Bill Impacts

	Current	Proposed				
		Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
Single Family Residential	\$61.28	\$65.24	\$68.50	\$71.93	\$75.53	\$79.31
\$ Change		\$3.96	\$3.26	\$3.43	\$3.60	\$3.78
% Change		6%	5%	5%	5%	5%

Table 23: Combined Single Family Residential Bill Impacts

	Current	Proposed				
		Oct 1, 2026	Jul 1, 2027	Jul 1, 2028	Jul 1, 2029	Jul 1, 2030
<u>Single Family Residential</u>						
Water (11,000 gallons)	\$62.08	\$80.96	\$90.69	\$96.99	\$101.85	\$106.96
Sewer	\$61.28	\$65.24	\$68.50	\$71.93	\$75.53	\$79.31
Total Bill	\$123.36	\$146.20	\$159.19	\$168.92	\$177.38	\$186.27
\$ Change		\$22.84	\$12.99	\$9.73	\$8.46	\$8.89
% Change		19%	9%	6%	5%	5%

Figure 2: Sewer Bill Survey

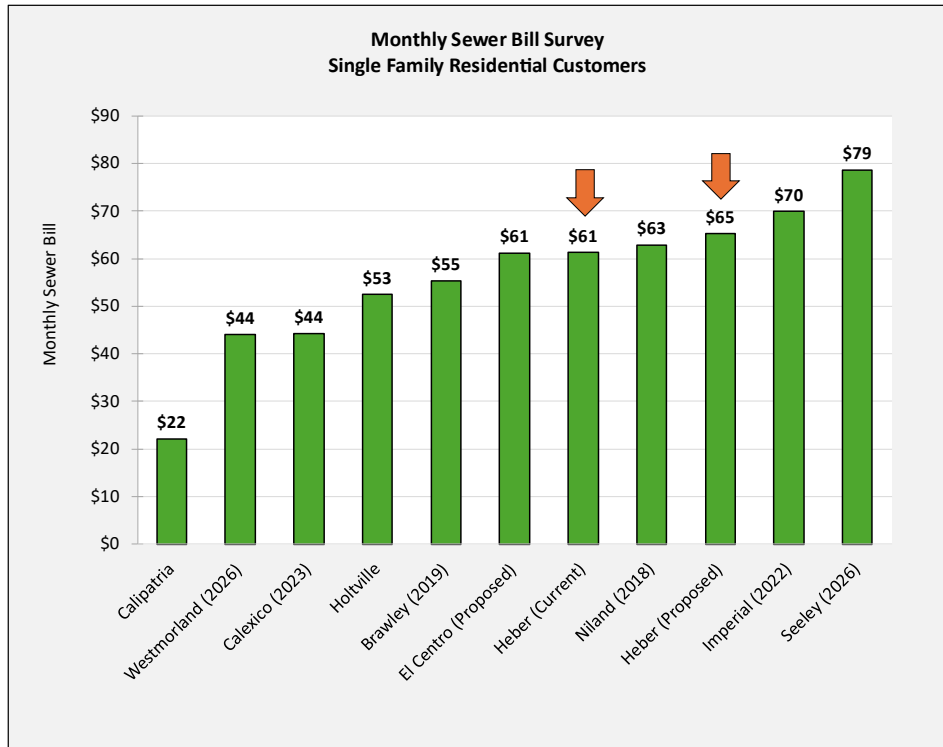


Figure 3: Combined Bill Survey

