

# 24' Water Rates

## WATER/SEWER/REFUSE RATES 2023/24

The City of Fort Worth is increasing water rates to the Town of Edgecliff by 5%. The Council Approved the rate increase pass through.

### WATER RATES

#### Residential

	2022 / 2023	Council Approved to Pass the rate increase through 23/24
0-2,000 Gallons	\$18.82	\$19.77
2,001-10,000 Gallons	\$ 6.77	\$ 7.11
10,001-up	\$ 8.11	\$ 8.52

#### Commercial

0-2,000 Gallons	\$30.13	\$31.64
2,001-10,000 Gallons	\$ 8.48	\$ 8.90
10,000-UP	\$11.03	\$ 11.58

#### High Volume User

0-UP per 1,000 Gallons	\$ 6.87	\$ 7.21
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SEWER RATES 2023/'24

The City of Fort Worth is increasing sewer rates to the City of Edgecliff by 14.75%. The Council approved the rate increase pass through.

Residential

Council Approved

Flat Rate

\$45.85

Commercial

0-2,000 Gallons

\$73.27

2,001-UP

\$ 8.73

High Volume

0-UP per 1,000 Gallons

\$ 7.16

## STORMWATER UTILITY FEE

The Stormwater Utility Fund was established to prevent flooding, preserve streams, minimize water pollution and to operate the stormwater system in a more effective manner to fully comply with state and federal regulatory requirements. This will be accomplished by improving infrastructure reconstruction and system maintenance, master planning, enhanced development review, and increased public education and outreach. The rate structure was established based on the impervious surface area as the measure of each property's impact on stormwater management. Texas cities are empowered to establish stormwater utilities and adopt a stormwater service fee under section 402 of the Texas Administrative Codes. Stormwater utility fees have been adopted in more than 400 communities nationally to pay for stormwater management programs and to fund specific stormwater functions and facilities. Operations are completely financed through fees for services.

The City collects stormwater fees on all properties SFUs (Based on unit of property size measurement). BHB recommended a rate increase of \$.50 per year. The Council did not increase the fees in '22, but in '23 imposed an increase of \$.50 based on the recommendation made by BHB (Town Engineering Firm) in 2017.

<u>SFUS</u>	<u>Current Rate</u>	<u>Council Approved</u>
0.00-0.50	\$6.00	\$6.50
0.51-0.75	\$7.00	\$7.50
0.76-1.00	\$8.00	\$8.50
1.01-1.25	\$9.50	\$10.00
1.26-1.50	\$11.00	\$11.50
1.51 and Above	\$12.00	\$12.50

### Sample Billing

The final schedule applies the calculated rates and charges to Test Year billing units to provide a sample of billing charges based on the new rates.

<b>SCHEDULE 18</b>								
<b>SAMPLE ANNUAL BILLS BASED ON TEST YEAR VOLUMES</b>								
		Volume	BOD	TSS	Service Charge			
Current Rates		\$1.5328	\$0.4881	\$0.2868	\$75.00			
Proposed Rates		\$1.8473	\$0.5478	\$0.3175	\$75.00			
Change \$		\$0.3145	\$0.0597	\$0.0307				
Change %		20.52%	12.23%	10.71%	0.00%			
<b>ACTUALS FOR FY 2022</b>								
Customer City	Volume	BOD (lbs)	TSS (lbs)	\$ at Current Rates	\$ at Proposed Rates	Difference	%	
Benbrook	844,567	972,228	1,760,288	\$2,273,947	\$2,651,632	\$377,685	16.61%	
Bethesda	24,676	50,276	31,726	\$71,462	\$83,197	\$11,735	16.42%	
Blue Mound	51,540	88,569	85,246	\$146,680	\$170,792	\$24,112	16.44%	
Burleson	1,276,325	2,156,308	1,076,996	\$3,317,727	\$3,880,866	\$563,139	16.97%	
Crowley	420,086	823,983	655,729	\$1,234,157	\$1,435,577	\$201,420	16.32%	
Edgecliff Village	86,324	258,706	381,989	\$368,147	\$422,464	\$54,317	14.75%	
Everman	260,382	592,896	492,969	\$829,889	\$962,296	\$132,406	15.95%	
Forest Hill	613,779	1,384,710	926,985	\$1,882,536	\$2,186,660	\$304,124	16.16%	
Haltom City	1,387,300	1,961,149	1,951,396	\$3,643,350	\$4,256,599	\$613,249	16.83%	
Hurst	956,793	1,894,105	2,181,975	\$3,016,875	\$3,497,814	\$480,939	15.94%	
Kennedale/D. Strickland	7,743	13,560	15,497	\$22,931	\$26,651	\$3,720	16.22%	
Lake Worth	179,797	574,245	443,858	\$683,180	\$787,622	\$104,442	15.29%	
North Richland Hills	416,545	462,361	527,911	\$1,015,563	\$1,190,366	\$174,803	17.21%	
Pantego	78,176	73,145	77,080	\$177,637	\$208,954	\$31,318	17.63%	
Richland Hills	177,351	234,901	289,510	\$469,530	\$548,214	\$78,684	16.76%	
River Oaks	368,215	491,345	500,558	\$947,785	\$1,108,277	\$160,492	16.93%	
Saginaw	847,190	3,796,360	2,186,127	\$3,778,558	\$4,338,663	\$560,105	14.82%	
Sansom Park	218,223	302,690	322,023	\$574,591	\$671,172	\$96,581	16.81%	
Trinity River Authority	1,377,891	2,603,900	3,735,687	\$4,454,390	\$5,157,832	\$703,442	15.79%	
Watauga	822,663	1,861,417	1,842,954	\$2,698,095	\$3,124,488	\$426,393	15.80%	
Westover Hills	31,900	39,758	42,973	\$80,627	\$94,351	\$13,724	17.02%	
Westworth Village	92,311	230,189	189,390	\$308,167	\$356,750	\$48,583	15.77%	
White Settlement	365,649	610,684	953,699	\$1,132,062	\$1,312,786	\$180,723	15.96%	
		<b>10,905,424</b>	<b>21,477,485</b>	<b>20,672,567</b>	<b>\$33,127,886</b>	<b>\$38,474,023</b>	<b>\$5,346,136</b>	<b>16.14%</b>
				Service Charge	\$20,700	\$20,700		0.00%
<b>Total with Service Charge</b>					<b>\$33,148,586</b>	<b>\$38,494,723</b>	<b>\$5,346,136</b>	<b>16.13%</b>

REFUSE RATES

Allied/Republic has not indicated increasing rates at this time. The Council approved leaving the rates currently charged.

Current Rates charged to the residents:

Council Approved

Flat Rate (curb)	\$17.31	+ 1.25 (tax)	\$17.31 + 1.25 (tax)	\$18.56
Flat Rate (Valet)	\$20.34	+ 1.40 (tax)	\$20.34 + 1.40 (tax)	\$21.74

City of Fort Worth, Texas  
Wholesale Water Cost of Service and Rate Study  
Sample Billing Based on Test Year Volumes and Peaking Units

**SCHEDULE 20  
SAMPLE BILLING BASED ON TEST YEAR VOLUMES AND PEAKING UNITS**

	Treatment & Delivery	Excess Max Day	Excess Max Hour	Raw Water (TRWD)		Service Charge	
				Out-of-District	In-District		
Current Rates	\$1.0145	\$151,338	\$40,890	\$1.4082	\$1.4082	\$25	
Proposed Rates	\$0.8462	\$128,461	\$45,960	\$1.4767	\$1.4767	\$25	
	(\$0.1683)	(\$22,877)	\$5,070	\$0.0685	\$0.0685	\$0	
	(16.59%)	(15.12%)	12.40%	4.87%	4.87%	0.00%	
<b>ACTUALS FOR FY2022</b>							
Customer City	Total MG	Max Day MGD	Max Hour MGD	Current Rates	Proposed Rates	\$ Change	% Change
Aledo	236.12	1.47	2.23	\$727,739	\$689,169	(\$38,570)	(5.30%)
Benbrook Water Authority	0.00	0.00	0.04	\$2,009	\$2,181	\$172	8.58%
Bethesda Water Supply	1,145.40	7.24	7.55	\$3,408,517	\$3,201,851	(\$206,666)	(6.06%)
Burleson	1,918.76	10.84	11.33	\$5,513,763	\$5,197,052	(\$316,711)	(5.74%)
Crowley	760.18	3.89	4.72	\$2,149,505	\$2,036,402	(\$113,102)	(5.26%)
D/FW Airport	307.89	3.49	4.19	\$1,175,499	\$1,087,641	(\$87,858)	(7.47%)
Dalworthington Gardens	75.93	0.42	0.43	\$216,481	\$204,111	(\$12,370)	(5.71%)
Edgecliff Village	167.59	1.06	1.87	\$530,452	\$503,953	(\$26,499)	(5.00%)
Everman	2.21	0.37	0.51	\$65,764	\$57,958	(\$7,806)	(11.87%)
Forest Hill	431.26	2.03	2.36	\$1,186,373	\$1,125,670	(\$60,703)	(5.12%)
Grand Prairie	743.21	2.29	2.41	\$1,843,158	\$1,763,920	(\$79,237)	(4.30%)
Haltom City	1,609.37	10.28	16.29	\$5,033,145	\$4,768,801	(\$264,343)	(5.25%)
Haslet	439.98	2.81	4.11	\$1,361,653	\$1,287,642	(\$74,011)	(5.44%)
Hurst	1,996.73	7.37	9.48	\$5,211,308	\$4,979,246	(\$232,062)	(4.45%)
Keller	1,898.44	16.24	23.02	\$6,546,599	\$6,139,121	(\$407,478)	(6.22%)
Keller_Southlake	1,760.82	12.68	12.78	\$5,458,971	\$5,103,994	(\$354,977)	(6.50%)
Kennedale	78.45	0.34	0.58	\$218,414	\$209,060	(\$9,355)	(4.28%)
Lake Worth	230.34	1.19	1.50	\$655,208	\$620,956	(\$34,252)	(5.23%)
North Richland Hills	2,288.54	10.12	16.77	\$6,398,953	\$6,116,276	(\$282,677)	(4.42%)
Northlake	234.51	1.60	2.75	\$759,901	\$720,488	(\$39,413)	(5.19%)
Richland Hills	206.68	0.66	0.70	\$516,106	\$493,697	(\$22,410)	(4.34%)
River Oaks	238.98	1.21	1.79	\$686,768	\$653,118	(\$33,649)	(4.90%)
Roanoke	603.21	3.23	4.40	\$1,747,465	\$1,657,272	(\$90,193)	(5.16%)
Saginaw	1,422.72	6.44	7.72	\$3,884,266	\$3,690,606	(\$193,661)	(4.99%)
Sansom Park	0.00	0.00	0.00	\$178	\$195	\$17	
Southlake - Keller	3,914.88	24.67	27.34	\$11,703,780	\$11,007,658	(\$696,122)	(5.95%)
TRA (Mosier Valley)	0.00	0.00	0.00	\$0	\$0	\$0	
Trophy Club M.U.D. #1	942.22	5.99	6.36	\$2,813,478	\$2,643,336	(\$170,143)	(6.05%)
Westlake	624.72	4.71	9.17	\$2,149,619	\$2,041,339	(\$108,280)	(5.04%)
Westover Hills	245.71	0.92	2.14	\$682,365	\$658,410	(\$23,956)	(3.51%)
Westworth Village	151.89	0.79	1.60	\$457,553	\$437,983	(\$19,570)	(4.28%)
White Settlement	566.37	2.57	5.40	\$1,641,836	\$1,576,360	(\$65,476)	(3.99%)
Willow Park	94.35	0.98	1.14	\$343,801	\$318,837	(\$24,964)	(7.26%)
	<b>25,337.44</b>	<b>147.89</b>	<b>192.66</b>	<b>\$75,090,625</b>	<b>\$70,994,303</b>	<b>(\$4,096,323)</b>	<b>(5.46%)</b>
			Service Charges	\$17,700	\$17,700		
<b>Total with Service Charge</b>				<b>\$75,108,325</b>	<b>\$71,012,003</b>	<b>(\$4,096,323)</b>	<b>(5.45%)</b>