

Option #3 - 5% Increase

Based on 2022 Data

		407 Accounts		Total		Per		Water Rate Income Goal:		
		Base Rate	Water Use	Base Rate	Thousand	2022 -# of	Average	3 year Ave Expenses		
						Cust	Usage for	\$464,235.21		
						tier				
Residential	17	0-500	261	17	17	261	75.22% used 3000 or less (down from 87% in 2020)			
	35	501-1000	822	35	35	822	48.69% used 2000 or less (down from 70% in 2020)			
	55	1001-1500	1235	55	55	1235				
	60	1501-2000	1749	60	60	1749				
	91	2001-3000	2531	91	91	2531				
	52	3001-4000	3437	52	52	3437				
	25	4001-5000	4424	25	25	4424				
	6	5001-6000	5575	6	6	5575				
	1	6001-7000	7386	1	1	7386				
	1	7001-8000	8583	1	1	8583				
	1	8001-9000		1	1					
	16	Base Rate	\$42.00	\$42.00	16	16	\$42.00	24.2% used 3000-6000 gal (up from 13% in 2020)		
	5 Institutional		\$4.07	0 - 2000	5	5	161.34			
	11 Businesses		\$17.75		11	11	704.21			
			\$18.27				1087.45			
			\$28.87				2113.52			
		\$62.83				3239				
		\$466.56				8347.03	6000 +			
		\$1,037.23				11081.03	0.58%			
		\$932.16				17986.83	school average			
Summer	13	\$273.00	Base Rate	13	13	\$42.00	6 month usage Oct	May -		
		\$4.91				\$8.40				
Standby	32	\$1,344.00	Base Rate	32	32	\$42.00	1 waived - IHCC			
Water Key	1	\$42.00	Base Rate	1	1	\$42.00				
Monthly Total		\$16,905.00	\$13,018.35			\$29,923.35				
Annual		\$202,860.00	\$156,220.20			\$359,080.20	Deficit:	\$105,155.01		

* Stay with current rate structure * percentage increase in Base Rate & Water Use Tiers

Average Monthly Bill
Current New

\$42.09	\$47.19
\$46.58	\$51.90
\$49.88	\$55.37
\$53.99	\$59.69
\$131.12	\$140.67
\$163.73	\$174.92
\$199.26	\$212.23
\$240.70	\$255.74
\$40.00	\$45.00
\$379.76	\$401.74
\$434.82	\$459.56
\$41.29	\$101.36
\$45.63	\$105.92
\$48.70	\$109.13
\$116.09	\$179.89
\$156.60	\$222.43
\$423.96	\$503.16
\$549.73	\$635.21
\$867.39	\$968.76
\$40.67	\$45.70
\$42.00	\$42.00
\$42.00	\$42.00

This increase keeps the affordability for low water users/low income households Promotes conservation Low - Mild Cost Burden (Water Affordability Assessment Tool based on average water bill and Colo Minimum Wage - Low/Mild/High)