



Water and Wastewater Rates Proposal 2024

Utility Bills - Average Individual Accounts

2023 - Current		2024		2025		2026		2027		2028	
Water	32.94	Water	33.93	Water	34.95	Water	35.99	Water	37.07	Water	38.19
Sewer	33.71	Sewer	37.00	Sewer	38.11	Sewer	39.25	Sewer	40.43	Sewer	41.64
Parks and Cemetery	2.00	Parks and Cemetery	3.00	Parks and Cemetery	3.09	Parks and Cemetery	3.18	Parks and Cemetery	3.28	Parks and Cemetery	3.38
Tax	6.59	Tax	7.10	Tax	7.31	Tax	7.53	Tax	7.76	Tax	7.99
Total	75.24	Total	81.03	Total	83.46	Total	85.96	Total	88.54	Total	91.19
		Increase from Prior Year	5.78	Increase from Prior Year	2.43	Increase from Prior Year	2.50	Increase from Prior Year	2.58	Increase from Prior Year	2.66

Effective Increase in 5 Years
21%

Revenue Projections

2023 - Current		2024		2025		2026		2027		2028	
Water	791,340	Water	815,081	Water	839,533	Water	864,719	Water	890,661	Water	917,380
Sewer	607,884	Sewer	659,129	Sewer	678,903	Sewer	699,270	Sewer	720,248	Sewer	741,856
Parks and Cemetery	47,136	Parks and Cemetery	70,704	Parks and Cemetery	72,825	Parks and Cemetery	75,010	Parks and Cemetery	77,260	Parks and Cemetery	79,578
Total Revenue	1,446,361	Total Revenue	1,544,914	Total Revenue	1,591,261	Total Revenue	1,638,999	Total Revenue	1,688,169	Total Revenue	1,738,814
		Increase from Prior Year	98,553	Increase from Prior Year	46,347	Increase from Prior Year	47,738	Increase from Prior Year	49,170	Increase from Prior Year	50,645
		Increase from 2023	98,553	Increase from 2023	144,901	Increase from 2023	192,639	Increase from 2023	241,809	Increase from 2023	292,454

Effective Increase in 5 Years
20%

Summary

7/1/2023

			Current
Water Usage Rates	Base Rate	Meter Size	
		.75 Inch	12.91
		1 Inch	32.33
		1.5 Inch	64.66
		2-4 Inch	103.49
		# Gallons	*Per 1,000 Gallons
		0-2,000	Minimum
		2,001 - 20,000	3.20
		20,001 - 30,000	3.44
		30,001 - 50,000	3.66
	50,001 and up	4.16	
Sewer Rates	Residential		33.71
	Multi-Family Housing Per Unit		33.71
	Commercial and Mobile Home Park per 1,000		5.73
Hydrant Meter	Per Thousand		14.75

	2024	2025	2026	2027	2028
	13.30	13.70	14.11	14.53	14.97
	33.30	34.30	35.33	36.39	37.48
	66.60	68.60	70.66	72.78	74.96
	106.59	109.79	113.09	116.48	119.97
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
	3.30	3.39	3.50	3.60	3.71
	3.54	3.65	3.76	3.87	3.99
	3.77	3.88	4.00	4.12	4.24
	4.28	4.41	4.55	4.68	4.82
	37.00	38.11	39.25	40.43	41.64
	37.00	38.11	39.25	40.43	41.64
	5.90	6.08	6.26	6.45	6.64
	15.19	15.65	16.12	16.60	17.10

Bulk Water Sales									
During Regular Business Hours									
Gallons	250	500	750	1000	1250	1500	1750	2000	
Labor	10	10	12.45	14.9	17.3	19.75	22.2	24.6	
Water	3.69	7.37	11.05	14.74	18.43	22.12	25.82	29.5	
After Hours									
Gallons	250	500	750	1000	1250	1500	1750	2000	
Labor	40	41.2	42.44	43.71	45.02	46.37	47.76	49.19	
Water	3.69	7.37	11.05	14.74	18.43	22.12	25.82	29.5	

Rates

Rate Increase		3%			
Size	Current	Increased Rate	County Current	County Increased	
.75 inch	12.91	13.17	25.82	26.34	
1 inch	32.33	32.98	64.66	65.95	
1.5 inch	64.66	65.95	129.32	131.91	
2-4 inch	103.49	105.56	206.98	211.12	

Gallons	Current	Increased Rate	County Current	County Increased	
0-2,000	Minimum	Minimum	Minimum	Minimum	
2,001 - 20,000	3.20	3.26	6.40	6.53	
20,001 - 30,000	3.44	3.51	6.88	7.02	
30,001 - 50,000	3.66	3.73	7.32	7.47	
50,001 and up	4.16	4.24	8.32	8.49	

Sewer		
	Current	Increased Rate
Residential	33.71	34.38
Multi-Res	33.71	34.38
Sewer Other	5.73	5.84

* ARS 9-511.01 - Water and Wastewater Business: Rates; Procedures; Responsibility for Payments

Current Water Revenue	
FY23	791,340
FY22	905,704
FY21	930,222
FY20	811,747
FY19	711,312

Average Revenue	830,065
3% Increase	854,967
Increase	<u>24,902</u>

Proposed Water Revenue	
FY24	815,081
FY25	839,533
FY26	864,719
FY27	890,661
FY28	917,380

Water Rates

Current Sewer Rates - 2023		Number of Accounts	
Current Sewer Rate	33.71	Residential	1,285
Current County Sewer Rate	67.41	County	1
Current Multiple Res Sewer Rat	33.71	Multiple Res	11
Current Other Sewer Rate	83.15 *Average, Various Rates	Other	83
Annual Current Revenue			
Sewer	519,808.20		
County Sewer	808.92		
Multiple Res Sewer	4,449.72		
Other Sewer	<u>82,817.40</u>		
Total	607,884.24		

Current Revenue	607,884.24
Proposed Revenue	<u>659,129.40</u>
Increase	51,245.16

Proposed Sewer Rates - 2024		Number of Accounts	
Current Sewer Rate	37.00	Residential	1,285
Current County Sewer Rate	74.00	County	1
Current Multiple Res Sewer Rat	37.00	Multiple Res	11
Current Other Sewer Rate	83.15 *Average, Various Rates	Other	83
Annual Proposed Revenue			
Sewer	570,540.00		
County Sewer	888.00		
Multiple Res Sewer	4,884.00		
Other Sewer	<u>82,817.40</u>		
Total	659,129.40		

Sewer Rates

Current PC Rates - 2023		Number of Accounts	
Current Town Rate	2.00	Town	1,934
Current County Rate	4.00	County	15
Annual Current Revenue			
Sewer	46,416.00		
County Sewer	<u>720.00</u>		
Total	47,136.00		

Current Revenue	47,136.00
Proposed Revenue	<u>70,704.00</u>
Increase	23,568.00

Proposed PC Rates -2024		Number of Accounts	
Current Town Rate	3.00	Town	1,934
Current County Rate	6.00	County	15
Annual Proposed Revenue			
Sewer	69,624.00		
County Sewer	<u>1,080.00</u>		
Total	70,704.00		

Parks & Cemetery

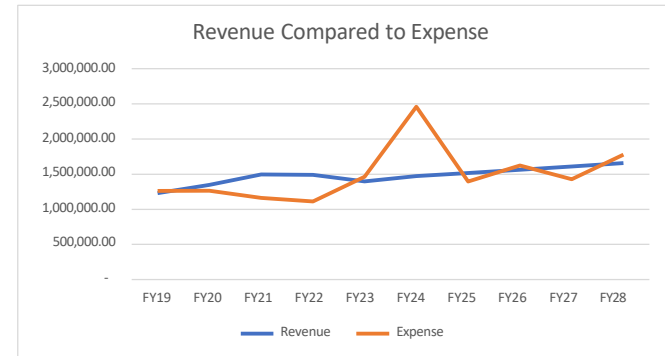
* ARS 9-511.01 - Water and Wastewater Business: Rates; Procedures; Responsibility for Payments

Water Usage	
FY23	189,617,500
FY22	219,486,600
FY21	230,378,400

Water Revenue	Water	Sewer	Total
FY23	791,340	607,884	1,399,225
FY22	905,704	586,813	1,492,517
FY21	930,222	566,981	1,497,203
FY20	811,747	536,556	1,348,303
FY19	711,312	519,308	1,230,620

	Normal Costs	Capital	Total	Notes
FY28	1,426,262.41	350,000.00	1,776,262	Major Capital Project
FY27	1,398,296.48	30,000.00	1,428,296	
FY26	1,370,878.90	250,000.00	1,620,879	Major Capital Project
FY25	1,343,998.92	50,000.00	1,393,999	
FY24	1,317,646	1,140,000	2,457,646	Automated Meters
FY23	1,243,627	219,297	1,462,924	
FY22	1,071,547	39,942	1,111,489	
FY21	1,075,359	87,496	1,162,855	

	Revenue Compared to Expenses	
	Revenue	Expense
FY19	1,230,620.00	1,260,214.30
FY20	1,348,303.00	1,263,714.89
FY21	1,497,202.57	1,162,855.00
FY22	1,492,517.25	1,111,489.00
FY23	1,399,224.56	1,462,924.00
FY24	1,474,209.93	2,457,646.00
FY25	1,518,436.23	1,393,998.92
FY26	1,563,989.31	1,620,878.90
FY27	1,610,908.99	1,428,296.48
FY28	1,659,236.26	1,776,262.41



Revenue-Expense Projections