

Utility Rates

FY 2024-2025

FY 2024 Actuals

	9/21/23 - 11/17/23	11/18/23 - 1/19/24	1/20/24 - 3/13/24	3/14/24 - 5/16/24	5/17/24 - 7/23/24	7/24/24 - 9/18/24
Water						
expense	59,742	37,547	45,715	53,369	36,986	
revenue	77,369	60,490	47,424	67,203	67,071	
	17,628	22,943	1,709	13,835	30,084	-
Sewer						
expense	19,176	19,298	19,298	21,370	21,168	
revenue	27,411	27,175	27,086	27,301	27,299	
HCLC expense	526	526	526	526	526	
HCLC revenue	526	600	600	600	600	
	8,236	7,950	7,861	6,005	6,205	-
Garbage						
expense	14,009	14,009	14,009	14,009	14,009	
revenue	14,628	15,095	15,057	15,077	15,049	
	620	1,087	1,049	1,068	1,040	-
Maintenance						
revenue	7,175	7,122	7,150	7,143	7,182	
	33,658	39,102	17,769	28,051	44,511	163,092

Water Actual Usage	Gallons	Houston
	Used	Water Bill
2023 October	6084	32,641
November	5131	27,101
December	3917	19,791
2024 January	3574	17,757
February	3754	19,046
March	5077	26,669
April	5346	28,819
May	4661	24,549
June	3642	18,493
July		
August		
September		
	41186	214,866

Gallons Billed	Current Rate	Proposed Rates FY 2025		
		8.5	8.75	9.00
9,234	78,489	80,798	83,106	85,415
7,186	61,081	62,878	64,674	66,471
5,582	47,447	48,843	50,238	51,634
8,062	68,527	70,543	72,558	74,574
7,582	64,447	66,343	68,238	70,134
	-	-	-	-
37646	319,991	329,403	338,814	348,226

Gallons used for hydrant flushing YTD 3540

Garbage & recycling proposed rate annual impact

average # of homes billed	<u>301</u>
Calculated Cost	90,770
Calculated Revenue	93,009

Annual household increases per proposed rates

		8.75	9.00	9.25
Low Usage	20	\$ 87	\$ 117	\$ 147
Mid Usage	60	\$ 147	\$ 237	\$ 327
High Usage	150	\$ 282	\$ 507	\$ 732