

FY 2025

Proposed Water, Sewer, & Stormwater Rate
Structures

Revenue

- The utilities department operates as an individual self-supporting enterprise and is not funded by traditional tax dollars. The water, wastewater, stormwater, and the wastewater treatment plant departments depend solely on produced revenue sources.
- Revenue is obtained through a variety of ways including water and sewer sales, tap fees, capital recovery fees, septic dumping fees, and, other fees.
- Water and Sewer sales produce the most revenue.

Major Factors Affecting Revenue

- The ebb & flow of tap fees are controlled by new construction growth.
- Water main and service line breaks resulting in non-revenue water.
- Seasonal water consumption is affected by weather, for example, reduced sprinkler use during years with frequent rain events and watering bans during droughts.

Infrastructure

- Water and sewer piping and components have a recommended life due to age and material.
- The current age of the majority of the city's infrastructure are 20+ years old.

Capital Improvement Projects

- Only 6 major projects were completed in the last 25 years.
 1. Wastewater Treatment Plant Upgrade I 2012
 2. Wastewater Treatment Plant Upgrade II 2021
 3. Porterfield 12" water main extension 2021
 4. Loganville – Monroe Water Line 2021
 5. Claude Brewer Water Booster Pump Station 2023
 6. Breckenridge Road Replacement 2024
- Currently, there are 11 capital improvement projects. These projects are mostly water and sewer line replacements due to aging infrastructure.
- No capital improvement projects were requested for FY2025 due to budget restraints.

2024 Capital Improvement Projects

Project Location	Project Description	Estimated Project Cost
Chandler Haulk Lift Station Force Main	Replace Entire force main due to deterioration.	\$1,800,000.00
Library Lift Station and Force Main Upgrade	Replace 43 year old lift station and force main due to age and deteriorioation. Upgrade to duplex submersible lift station. Replace entire sewer force main (2200 LF/6-inch)	\$1,350,000.00
BFC Treatment Plant	Electrical panel upgrade at Influent pump station.	\$75,000.00
Holly Court Lift Station	Decommision Holly Ct. Lift Station. Holly Court to Huntington Ridge Lift Station Gravity Main (2200 LF/12-inch) Re-route Huntington Ridge force main to Twin Lakes Road (2500 LF/6-inch)	\$2,400,000.00
Ray Road to Lee Byrd Road Sewer Outfall	Upgrade gravity sewer main and manholes from manhole A245 to A127. (2400 LF/18-inch) Upgrade gravity main and cross bore from manhole A127 to A120. (100 LF/18-inch)	\$1,700,000.00
Lee Byrd Road to Treatment Plant	Upgrade gravity sewer and manholes from manhole A120 to A3. (1200 LF/18-inch) Upgrade gravity sewer and manholes from manhole A3 to influent pump station at treatment plant. (400 LF/36-inch) This will allow for future flows, and to accommodate 5.0 MGD Permit	\$1,100,000.00
5000 Atlanta Highway to Lee Byrd Road	Extend the water main from Porterfields property to the 8-inch main on Lee Byrd Road. (1600 LF/12-inch) This will loop the water system from the new water main from Monroe.	\$280,000.00
Lee Byrd Road to 4639 Atlanta Highway	Extend water main from Lee Byrd Road to 4639 Atlanta Hwy. (2400 LF/12-inch) This will increase flow from a larger main and to our water tanks.	\$420,000.00
Main Street to Broad Street and Behind Shopping Center	Replace 2-inch water main from Main Street to Broad Street. (250 LF/8-inch) Tee off of new 6-inch water main and replace existing 2-inch behind shopping center with a 6-inch water main and hydrant. (400 LF/6-inch)	\$200,000.00
Tara Subdivision	Replace water services from water main to meter. Long side services: 155 Short side services: 174	\$410,000.00
Towler Shoals Subdivision	Replace water services from water main to meter. Long side services: 113 Short side services: 107	\$280,000.00
Total Capital Improvement Costs		\$10,015,000.00

Financial Sustainability

- Due to the increase of expenditures during the current fiscal year, the utility department is requesting an increase in utility rates to sustain the operating future requirements.
- Supplemental funding such as ARPA has been relied on for projects and equipment. ARPA funds are projected to be depleted by the end of the calendar year 2025.
- Funded Items by ARPA to date – \$1,235,122.85.
- Projects ear marked for ARPA \$1,857,500.00.
- Remaining ARPA Funds \$1,859,161.69.

Residential Rates

- In 2020 the combined water and sewer rate increase was 88 cents or 2%. (45 cents for water & 43 cents for sewer)
 - 2010 water & sewer minimum bill was \$39.10.
 - 2024 water & sewer minimum bill is \$44.80.
 - This increase over fourteen years was \$5.70 or 14.58%.
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- FYE 2010 operating expense for 505 was \$4,199,697.
 - FYE 2023 operating expense for 505 was \$8,805,156.
 - This increase over fourteen years was \$4,605,459 or 109.66%.

Senior Rates

- In 2020 the combined water and sewer rate increase was 78 cents or 2%. (35 cents for water & 43 cents for sewer)
 - 2010 water & sewer minimum bill was \$34.45.
 - 2024 water & sewer minimum bill is \$39.55.
 - This increase over fourteen years was \$5.10 or 14.8%.
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- FYE 2010 operating expense for 505 was \$4,199,697.
 - FYE 2023 operating expense for 505 was \$8,805,156.
 - This increase over fourteen years was \$4,605,459 or 109.66%.

Commercial Rates

- In 2020 the combined water and sewer rate increase was \$1.06 cents or 2%. (48 cents for water & 58 cents for sewer)
 - 2010 water & sewer minimum bill was \$48.10
 - 2024 water & sewer minimum bill is \$54.12
 - This increase over fourteen years was \$6.02 or 12.5%
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- FYE 2010 operating expense for 505 was \$4,199,697
 - FYE 2023 operating expense for 505 was \$8,805,156
 - This increase over fourteen years was \$4,605,459 or 109.66%

Proposed Utility Rates

- Proposed 12% increase on all base charges (residential, senior, & commercial).
- Proposed 12% on all water tiers (tier I, II, & III).
- Proposed 12% on all sewer tiers (tier I, II, III & IV).
- Proposed 12% on stormwater fee.

Water Rates 12 % Increase

Tier Structure	Residential	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$23.04		\$25.80
1st Tier	2,001-8,000 gallons	\$6.66	per 1000 gals.	\$7.46
2nd Tier	8,001-14,000 gallons	\$8.30	per 1000 gals.	\$9.30
3rd Tier	14,001 + gallons	\$13.27	per 1000 gals.	\$14.86
Senior Citizen				
Minimum	0-2,000 gallons included	\$17.79		\$19.92
1st Tier	2,001-8,000 gallons	\$6.32	per 1000 gals.	\$7.08
2nd Tier	8,001-14,000 gallons	\$7.89	per 1000 gals.	\$8.84
3rd Tier	14,001 + gallons	\$12.61	per 1000 gals.	\$14.12
Commercial				
Minimum	0-2,000 gallons included	\$24.49		\$27.43
1st Tier	2,001-8,000 gallons	\$7.98	per 1000 gals.	\$8.94
2nd Tier	8,001-14,000 gallons	\$9.54	per 1000 gals.	\$10.68
3rd Tier	14,001 + gallons	\$14.60	per 1000 gals.	\$16.35

Sewer Rates 12% Increase

Tier Structure	Residential	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$21.76		\$24.37
1st Tier	2,001-8,000 gallons	\$5.47	per 1000 gals.	\$6.13
2nd Tier	8,001-14,000 gallons	\$6.59	per 1000 gals.	\$7.38
3rd Tier	14,001-20,000 gallons	\$8.57	per 1000 gals.	\$9.60
4th Tier	20,001 + gallons	\$9.75	per 1000 gals.	\$10.92
Senior Citizen				
Minimum	0-2,000 gallons included	\$21.76		\$24.37
1st Tier	2,001-8,000 gallons	\$5.47	per 1000 gals.	\$6.13
2nd Tier	8,001-14,000 gallons	\$6.27	per 1000 gals.	\$7.02
3rd Tier	14,001-20,000 gallons	\$8.15	per 1000 gals.	\$9.13
4th Tier	20,001 + gallons	\$9.27	per 1000 gals.	\$10.38
Commercial				
Minimum	0-2,000 gallons included	\$29.63		\$33.19
1st Tier	2,001-8,000 gallons	\$7.61	per 1000 gals.	\$8.52
2nd Tier	8,001-14,000 gallons	\$9.22	per 1000 gals.	\$10.33
3rd Tier	14,001-20,000 gallons	\$12.01	per 1000 gals.	\$13.45
4th Tier	20,001 + gallons	\$13.66	per 1000 gals.	\$15.30

Reuse Water Rates 12% Increase

Tier	Residential	Current	Volume	New
Structure		Rate		Rate
Minimum	0-2,000 gallons included	\$15.00		\$16.80
1st Tier	2,001 + gallons	\$3.20	per 1000 gals.	\$3.58

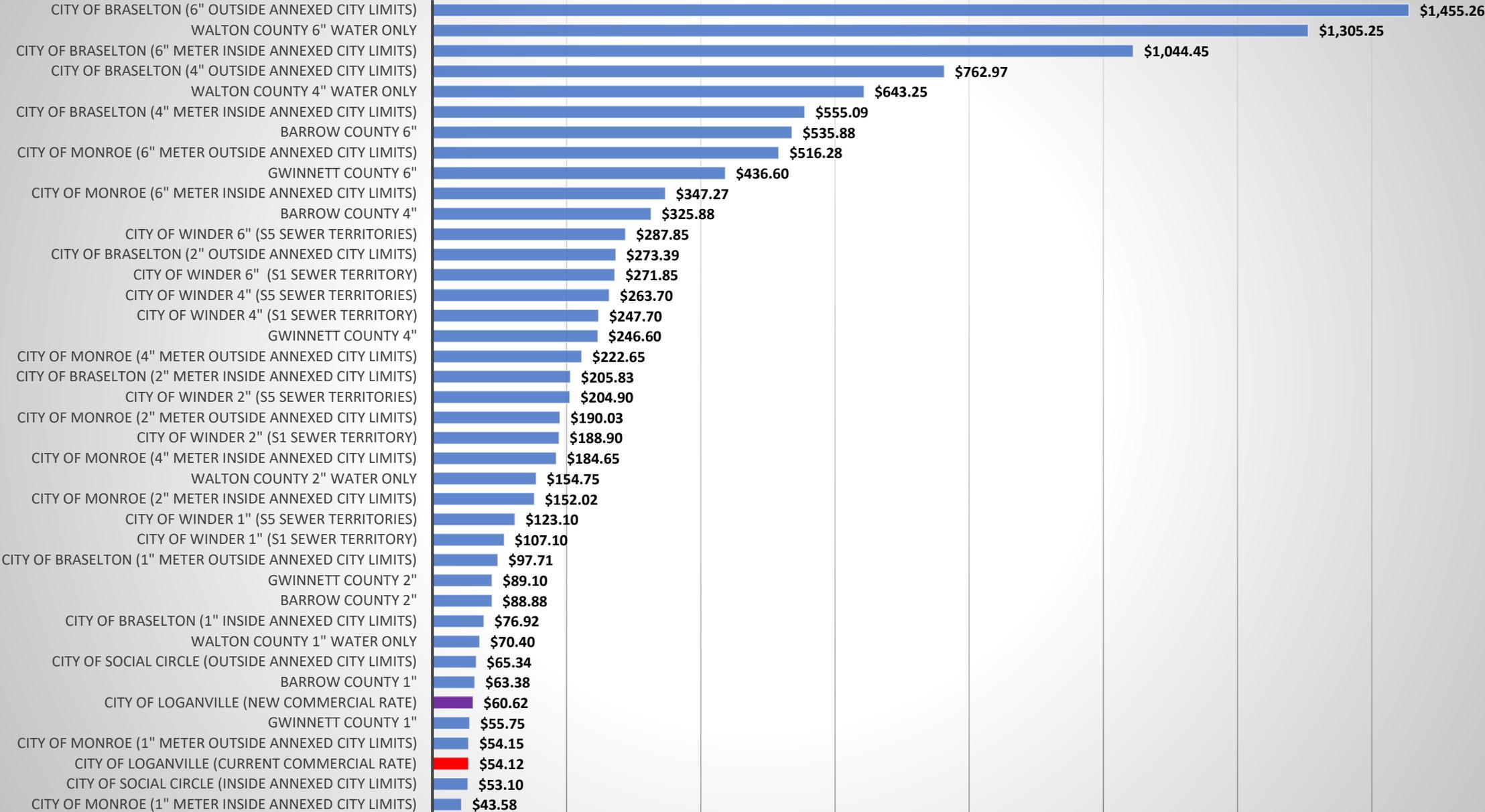
Stormwater Utility Rate 12% Increase

Type	Base Fee	Current Rate	New Rate
Residential	Per Lot	\$5.00	\$5.60
Commercial	Minimum Base per 3000 square feet	\$5.00	\$5.60

Example Residential Water & Sewer Bill 2,000 Gallons 12% Increase

CITY OF WINDER (1" METER)	\$108.40
CITY OF BRASELTON (1" METER OUTSIDE ANNEXED...)	\$96.69
CITY OF WINDER (W5,W6,W7 WATER TERRITORIES)	\$81.21
CITY OF BRASELTON (OUTSIDE ANNEXED CITY...)	\$71.74
CITY OF SOCIAL CIRCLE (OUTSIDE ANNEXED CITY...)	\$65.34
CITY OF BRASELTON (1" METER INSIDE ANNEXED...)	\$64.46
BARROW COUNTY WATER (1" METER)	\$63.38
CITY OF WINDER (W1 WATER TERRITORY)	\$54.90
CITY OF MONROE (OUTSIDE ANNEXED CITY LIMITS)	\$53.74
GWINNETT COUNTY WATER (1" METER)	\$53.10
BARROW COUNTY WATER	\$52.88
WALTON COUNTY WATER (1" METER)	\$51.11
CITY OF LOGANVILLE (NEW RESIDENTIAL RATE)	\$50.17
CITY OF BRASELTON (INSIDE ANNEXED CITY LIMITS)	\$47.85
CITY OF LOGANVILLE (CURRENT RESIDENTIAL RATE)	\$44.80
CITY OF LOGANVILLE (NEW SENIOR RATE)	\$44.29
GWINNETT COUNTY WATER	\$44.10
CITY OF SOCIAL CIRCLE (INSIDE ANNEXED CITY...)	\$43.58
CITY OF LOGANVILLE (CURRENT SENIOR RATE)	\$39.55
WALTON COUNTY WATER *ONLY WATER*	\$39.00
CITY OF MONROE (INSIDE ANNEXED CITY LIMITS)	\$38.79

Commerical Water & Sewer Bill 2,000 Gallons 12% Increase



Projected Revenue Increase

	Projected Water Increased Revenue	Projected Sewer Increased Revenue	Tier Increase		Combined Total Increased Revenue
			Water	Sewer	
Residential	\$160,409.04	\$157,508.28	\$154,950.97	\$106,011.72	\$872,734.80
Commercial	\$19,642.94	\$23,765.63	\$102,997.06	\$78,684.37	
Totals	\$180,051.98	\$181,273.91	\$257,948.03	\$184,696.09	
Reuse Water	\$2,764.80				
Stormwater	\$66,000.00				

Proposed Utility Rates Alternate

Proposed Utility Rates Alternate Residential & Senior

- Proposed 10% increase on residential and senior base charges.
- Proposed 10% on residential and senior water tiers (tier I, II, & III).
- Proposed 10% on residential and senior sewer tiers (tier I, II, III & IV).
- Proposed 10% on stormwater fee.

Residential & Senior Water Rates 10% Increase

Tier Structure	Residential	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$23.04		\$25.34
1st Tier	2,001-8,000 gallons	\$6.66	per 1000 gals.	\$7.33
2nd Tier	8,001-14,000 gallons	\$8.30	per 1000 gals.	\$9.13
3rd Tier	14,001 + gallons	\$13.27	per 1000 gals.	\$14.60
Senior Citizen				
Minimum	0-2,000 gallons included	\$17.79		\$19.57
1st Tier	2,001-8,000 gallons	\$6.32	per 1000 gals.	\$6.95
2nd Tier	8,001-14,000 gallons	\$7.89	per 1000 gals.	\$8.68
3rd Tier	14,001 + gallons	\$12.61	per 1000 gals.	\$13.87

Residential & Senior Sewer Rates 10% Increase

Tier Structure	Residential	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$21.76		\$23.94
1st Tier	2,001-8,000 gallons	\$5.47	per 1000 gals.	\$6.02
2nd Tier	8,001-14,000 gallons	\$6.59	per 1000 gals.	\$7.25
3rd Tier	14,001-20,000 gallons	\$8.57	per 1000 gals.	\$9.43
4th Tier	20,001 + gallons	\$9.75	per 1000 gals.	\$10.73
Senior Citizen				
Minimum	0-2,000 gallons included	\$21.76		\$23.94
1st Tier	2,001-8,000 gallons	\$5.47	per 1000 gals.	\$6.02
2nd Tier	8,001-14,000 gallons	\$6.27	per 1000 gals.	\$6.90
3rd Tier	14,001-20,000 gallons	\$8.15	per 1000 gals.	\$8.97
4th Tier	20,001 + gallons	\$9.27	per 1000 gals.	\$10.20

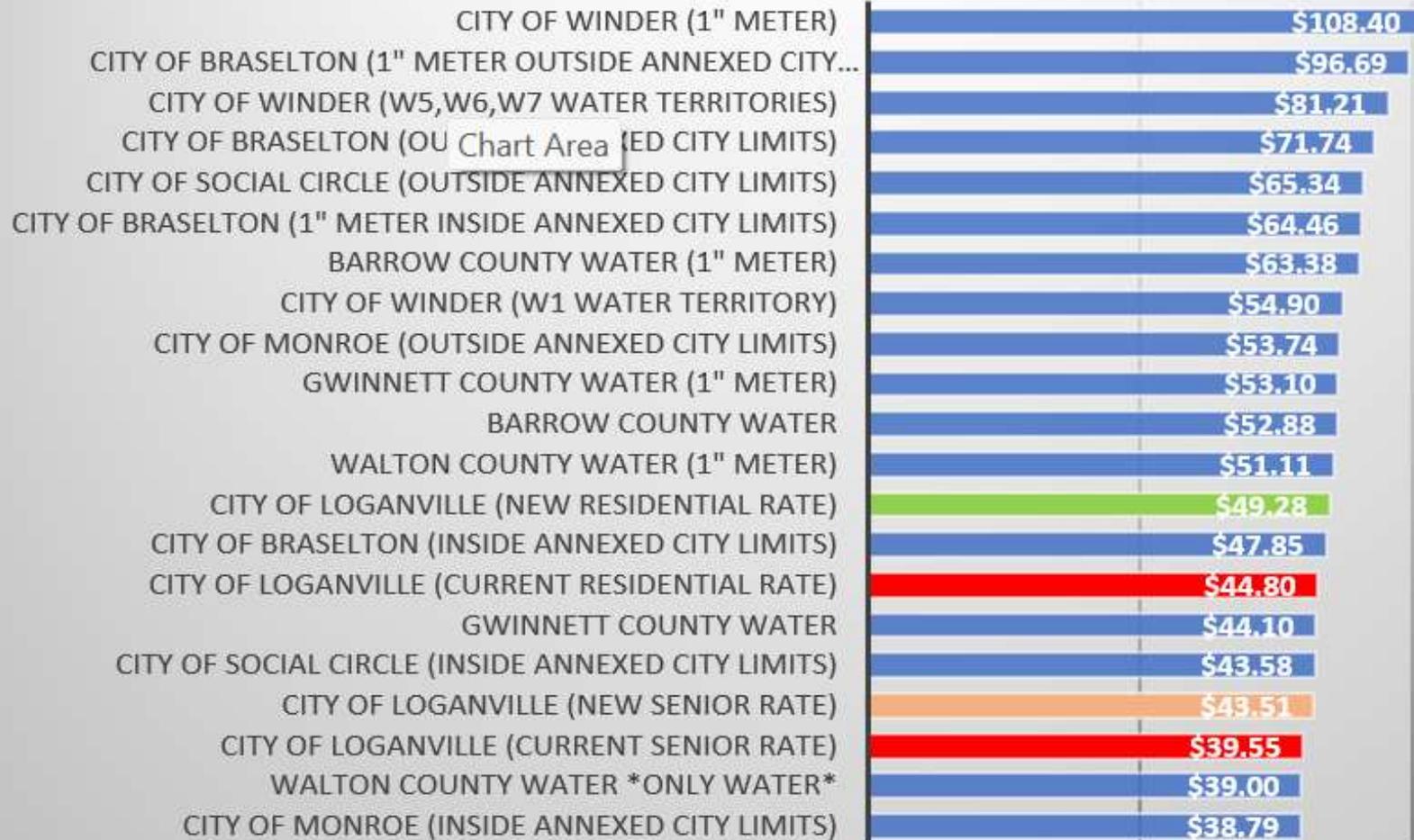
Reuse Water Rates 10 % Increase

Tier	Residential	Current	Volume	New
Structure		Rate		Rate
Minimum	0-2,000 gallons included	\$15.00		\$16.50
1st Tier	2,001 + gallons	\$3.20	per 1000 gals.	\$3.52

Stormwater Utility Rate 10% Increase

Type	Base Fee	Current	New
		Rate	Rate
Residential	Per Lot	\$5.00	\$5.50

Example Residential Water & Sewer Bill 2,000 Gallons 10% Increase



Proposed Utility Rates Alternate Commercial

- Proposed 17% increase on commercial base charges.
- Proposed 17% on commercial water tiers (tier I, II, & III).
- Proposed 17% on commercial sewer tiers (tier I, II, III & IV).
- Proposed 17% on commercial stormwater fee.

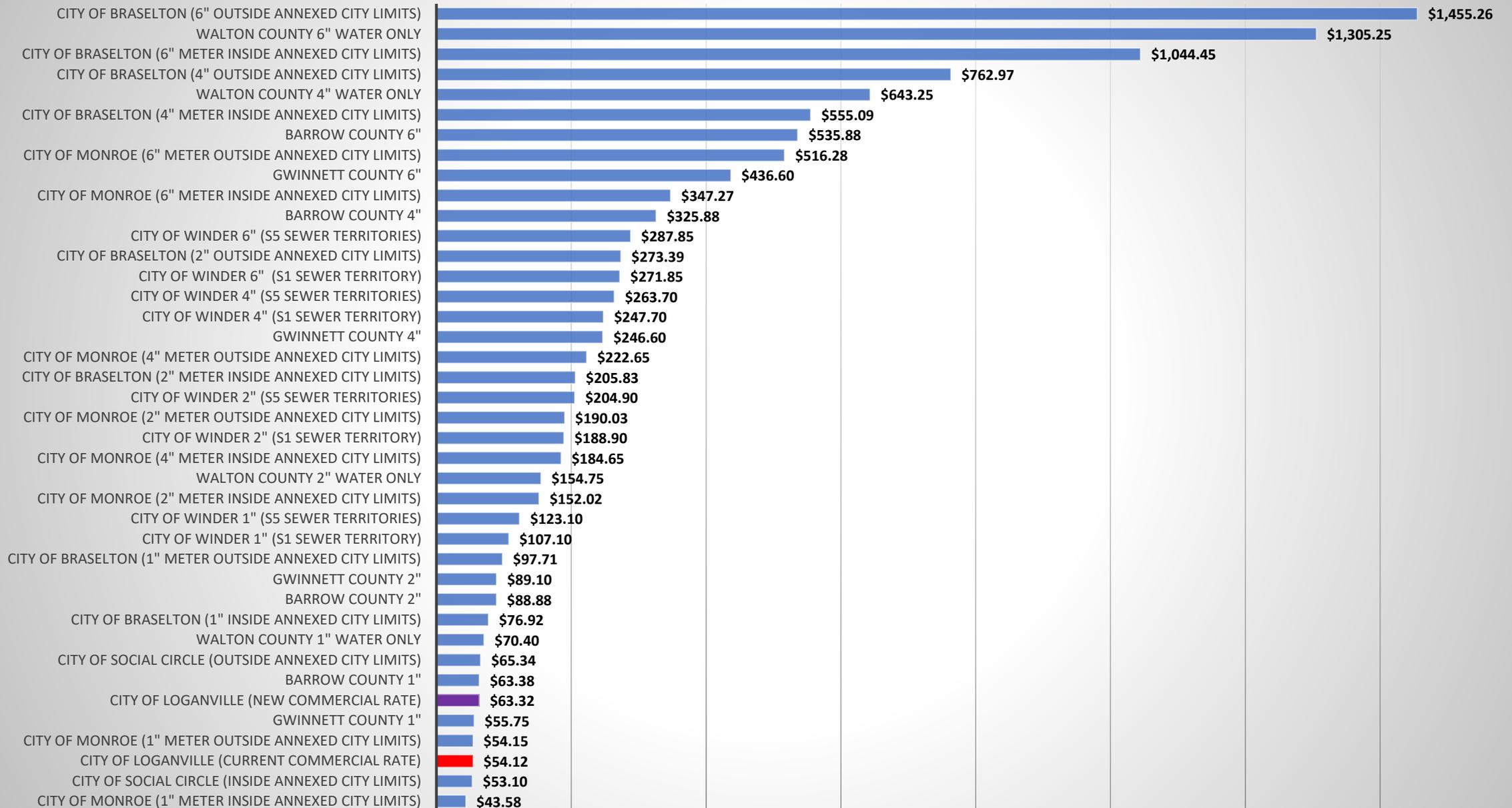
Commercial Water Rates 17% Increase				
Tier Structure	Commercial	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$24.49		\$28.65
1st Tier	2,001-8,000 gallons	\$7.98	per 1000 gals.	\$9.34
2nd Tier	8,001-14,000 gallons	\$9.54	per 1000 gals.	\$11.16
3rd Tier	14,001 + gallons	\$14.60	per 1000 gals.	\$17.08

Commercial Sewer Rates 17% Increase				
Tier Structure	Commercial	Current Rate	Volume	New Rate
Minimum	0-2,000 gallons included	\$29.63		\$34.67
1st Tier	2,001-8,000 gallons	\$7.61	per 1000 gals.	\$8.90
2nd Tier	8,001-14,000 gallons	\$9.22	per 1000 gals.	\$10.79
3rd Tier	14,001-20,000 gallons	\$12.01	per 1000 gals.	\$14.05
4th Tier	20,001 + gallons	\$13.66	per 1000 gals.	\$15.98

Stormwater Utility Rate 17% Increase

Type	Base Fee	Current Rate	New Rate
Commercial	Base per 3000 square feet	\$5.00	\$5.85

Commercial Water & Sewer Bill 2,000 Gallons 17% Increase



Projected Revenue Increase Alternate

	Projected Water Increased Revenue	Projected Sewer Increased Revenue	Tier Increase		Combined Total Increased Revenue
			Water	Sewer	
Residential	\$133,974.21	\$131,317.24	\$128,622.58	\$87,862.25	\$872,852.63
Commercial	\$27,827.50	\$33,667.98	\$145,767.99	\$112,226.88	
Totals	\$161,801.71	\$164,985.22	\$274,390.57	\$200,089.13	
Reuse Water	\$2,286.00				
Stormwater	\$69,300.00				