

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 deterioration. 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	Decommission 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
<b>Total Capital Improvement Costs</b>		<b>\$10,015,000.00</b>

# 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%.
- 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%.
- 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%
- 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

Teir Structure	Residential	Current Rate	Volume	New Rate
Minimum	1st 2000 gals.	\$23.04		\$25.80
1st Teir	up to 8000 gals. Additional	\$6.66	per 1000 gals.	\$7.46
2nd Teir	up to 14,000 gals. Additional	\$8.30	per 1000 gals.	\$9.30
3rd Teir	up to 14,001 gals. Additional	\$13.27	per 1000 gals.	\$14.86

### Senior Citizen

Minimum	1st 2000 gals.	\$17.79		\$19.92
1st Teir	up to 8000 gals. Additional	\$6.32	per 1000 gals.	\$7.08
2nd Teir	up to 14,000 gals. Additional	\$7.89	per 1000 gals.	\$8.84
3rd Teir	up to 14,001 gals. Additional	\$12.61	per 1000 gals.	\$14.12

### Commerical

Minimum	1st 2000 gals.	\$24.49		\$27.43
1st Teir	up to 8000 gals. Additional	\$7.98	per 1000 gals.	\$8.94
2nd Teir	up to 14,000 gals. Additional	\$9.54	per 1000 gals.	\$10.68
3rd Teir	up to 14,001 gals. Additional	\$14.60	per 1000 gals.	\$16.35

**Sewer Rates 12% Increase**

<b>Teir Structure</b>	<b>Residential</b>	<b>Current Rate</b>	<b>Volume</b>	<b>New Rate</b>
Minimum	1st 2000 gals.	\$21.76		\$24.37
1st Teir	up to 8000 gals. Additional	\$5.47	per 1000 gals.	\$6.13
2nd Teir	up to 14,000 gals. Additional	\$6.59	per 1000 gals.	\$7.38
3rd Teir	up to 14,001 gals. Additional	\$8.57	per 1000 gals.	\$9.60
4th Teir	up to 20,000 gals. Additional	\$9.75	per 1000 gals.	\$10.92
<b>Senior Citizen</b>				
Minimum	1st 2000 gals.	\$21.76		\$24.37
1st Teir	up to 8000 gals. Additional	\$5.47	per 1000 gals.	\$6.13
2nd Teir	up to 14,000 gals. Additional	\$6.27	per 1000 gals.	\$7.02
3rd Teir	up to 14,001 gals. Additional	\$8.15	per 1000 gals.	\$9.13
4th Teir	up to 20,000 gals. Additional	\$9.27	per 1000 gals.	\$10.38
<b>Commerical</b>				
Minimum	1st 2000 gals.	\$29.63		\$33.19
1st Teir	up to 8000 gals. Additional	\$7.61	per 1000 gals.	\$8.52
2nd Teir	up to 14,000 gals. Additional	\$9.22	per 1000 gals.	\$10.33
3rd Teir	up to 14,001 gals. Additional	\$12.01	per 1000 gals.	\$13.45
4th Teir	up to 20,000 gals. Additional	\$13.66	per 1000 gals.	\$15.30

### Reuse Water Rates 12% Increase

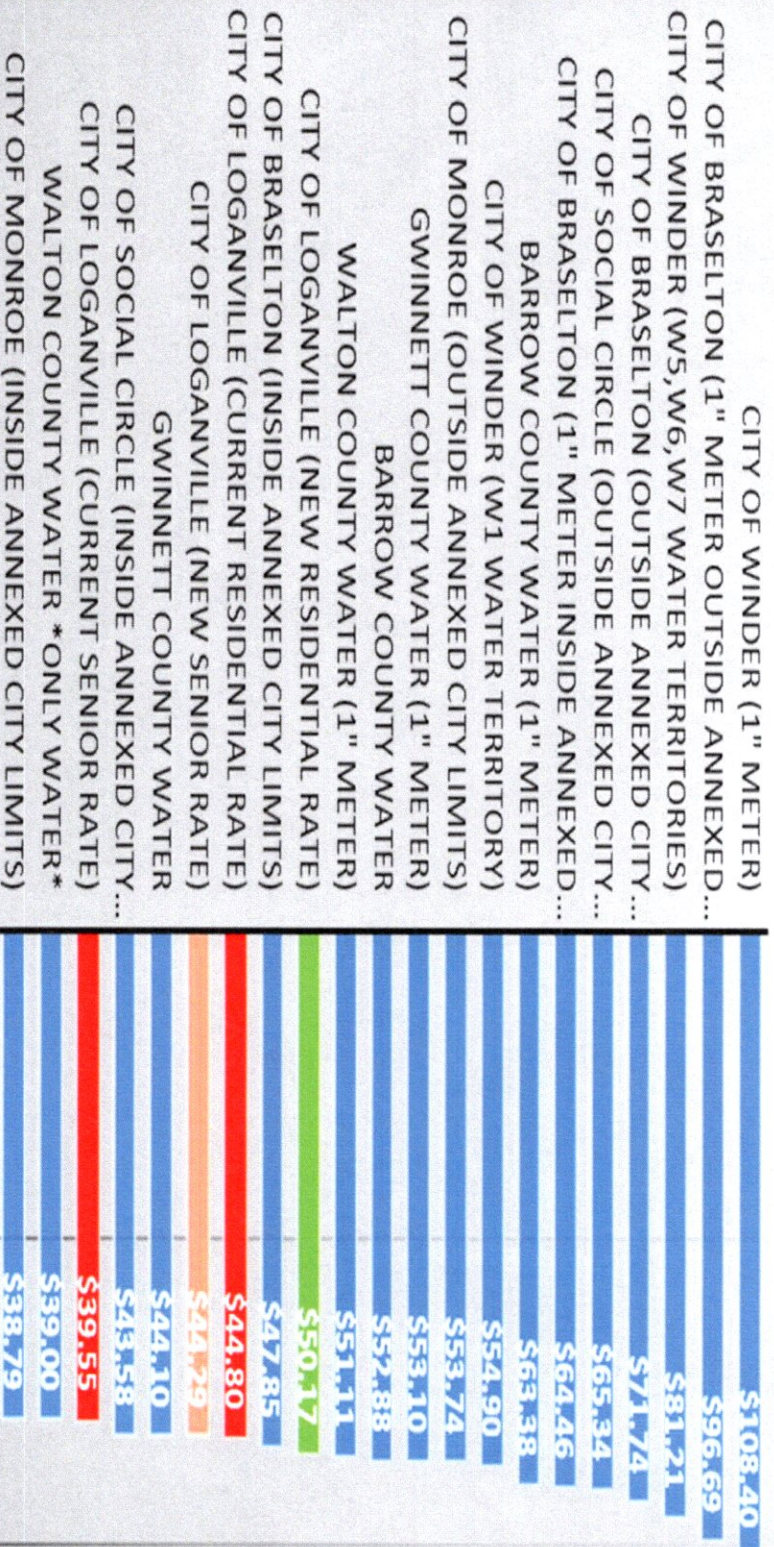
<b>Teir</b>		<b>Current</b>		<b>New</b>
<b>Structure</b>	<b>Residential</b>	<b>Rate</b>	<b>Volume</b>	<b>Rate</b>
<b>Minimum</b>	1st 2000 gals.	\$15.00		\$16.80
<b>1st Teir</b>	Additional volume	\$3.20	per 1000 gals.	\$3.58

## Stormwater Customers

<u>Current Fee</u>	<u>12% Rate increase</u>	
Residential \$5.00 per lot	\$0.60	monthly
Commercial sq/3000 * rate(\$5.00)	\$0.60	monthly

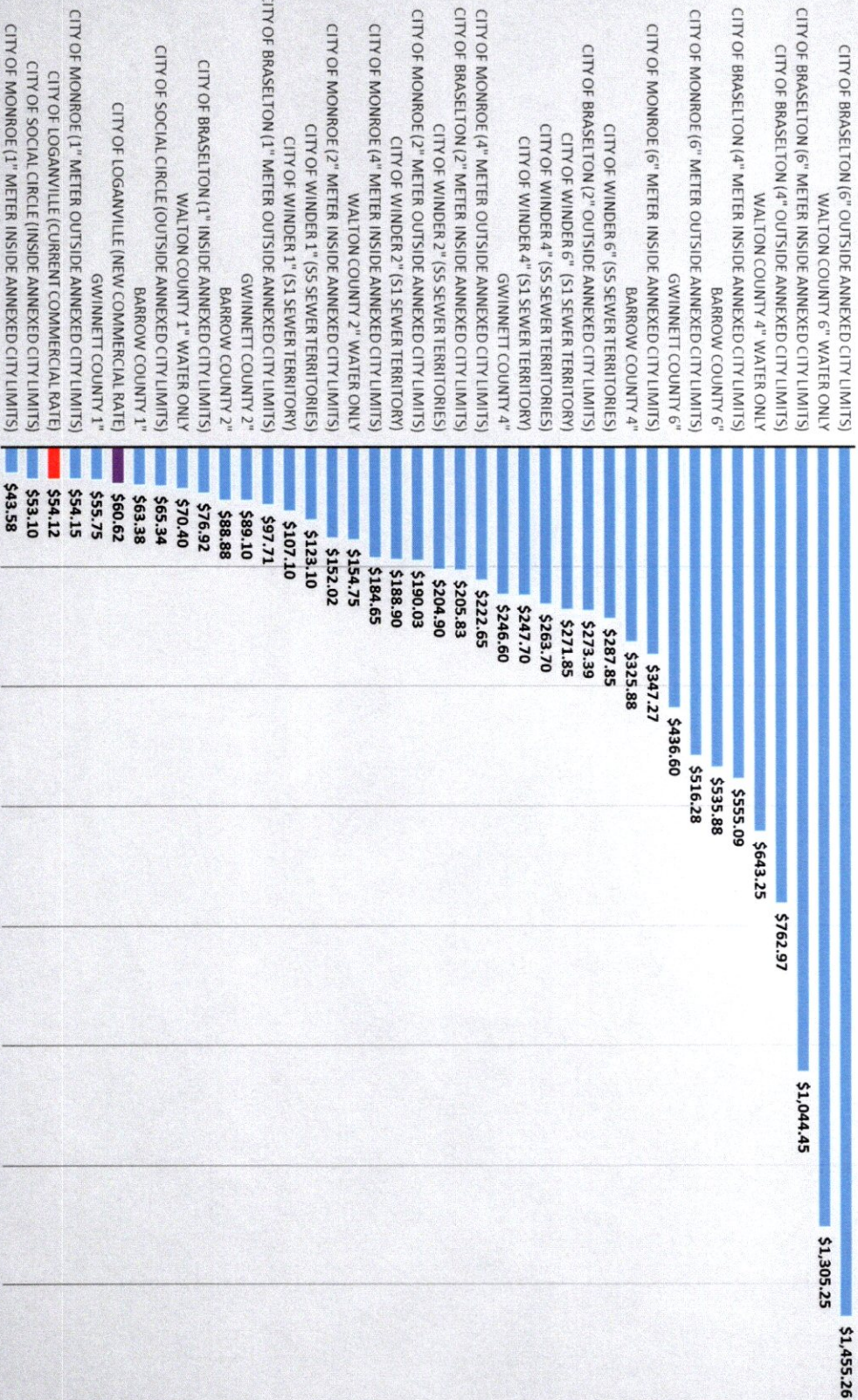
# Example Residential Water & Sewer Bill

## 2,000 Gallons 12% Increase





## Commercial Water & Sewer Bill 2,000 Gallons 12% Increase



# Projected Revenue Increase

	Projected Increased Water Revenue	Projected Sewer Increased Revenue	Tier Increase		Combined Total Increased Revenue
			Water	Sewer	
Residential	\$160,409.03	\$157,508.28	\$ 154,950.97	\$ 106,011.72	
Commercial	\$19,642.94	\$23,765.63	\$ 102,997.06	\$ 78,684.37	
Totals	\$180,051.97	\$181,273.91	\$ 257,948.03	\$ 184,696.09	\$872,734.80
Reuse Water	\$2,764.80				
Stormwater	\$66,000.00				