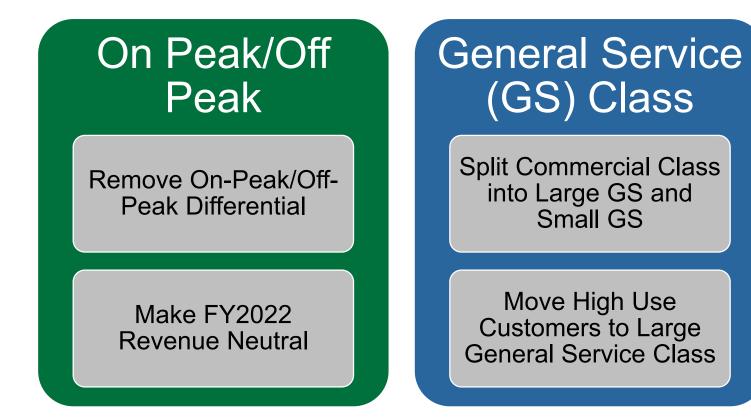
Discuss and Consider Adopting Resolution #2023-167 by the Board of Trustees of New

Braunfels Utilities Approving Proposed Amendments to Chapter 130, Article IV, Section 130-167 of the Code of Ordinances of the City of New Braunfels Relating to Water Rates (i) Removing the Off Peak and Peak Season Monthly Charge Distinctions; (ii) Adjusting Volume Charges; (iii) Modifying Service Rate Classifications; (iv) Adjusting Water Rates and Charges for Fiscal Year 2024; (v) Providing for Adjustments of Water Rates and Charges for Fiscal Year 2025; (vi) Resolving Other Matters Incident and Related Thereto; and (vii) Authorizing Presentation of Same to the City Council of New Braunfels for its Consideration and Passage





## Water Rate Recommendations



#### Usage Tiers

Establish Tiers to Reflect Usage Levels

Create Tier to Allow for Low Usage Savings

# FY 2024/2025 Water Rate Design

- Remove On-Peak/Off-Peak Differential
- Split Commercial Class into Small General Service and Large General Service (LGS) to match customer usage patterns
  - Move Larger Usage Customers into Large Commercial Class
- Modified tiers in Residential and Small Commercial Class to match customer usage patterns
- Average System Revenue Increase
  - 2024: 9.07% | 2025: 13.43%
- Drivers: ~84% capital; ~7% personnel; ~9% other O&M



### Recommendations – Residential Water Usage at 3,000 Gallons\*

WATER - AVERAGE RESIDENTIAL BILL						
	Current**		FY24		FY25	
Customer Bill \$	21.77	\$	21.83	\$	22.50	
YOY % Change			0%			3%

\*37.4% of NBU water customers use 3,000 gallons or less on average per month \*\*Assuming off-peak rate



### **Residential Water Bill Comparison Essential Use – 3,000 Gallons**



