## 2025 Rate Proposal

I want to fix water lines, I want to fix sewer lines, I want to make sure the sewer plant stays current, and I want to fix streets.

Say no more

## Rate Schedule

- Consumers pay a flat rate each month on water and sewer, then pay a consumption rate.
- Water
- $\$ 12.51$ which includes the first 75 cubic feet
- $\$ 5.00$ for 100 cubic feet
- Wastewater/sewer
- $\$ 17.55$ which includes the first 75 cubic feet
- $\$ 7.30$ for 100 cubic feet


## Two Options

- \$500,000 Plan
- \$1,000,000 Plan


## Why?

- Public Works has projected project cost of $\$ 36,147,500$ over the next ten years for both utilities
- Water
- \$16,815,000
- Wastewater/sewer
- \$19,332,500

Replace water main on 6th St NE from 2nd Ave NE to 4th Ave NE
Replace water main on 3rd St SE from S Fred to 2nd Ave SE
Replace water main on $N$ Fred from 3rd St NE to 7th St NE
2" Pex Line north from Buffalo Run to service 2 houses

Paint East Water Tower
Replace water main on S Fred from 2nd St SE to 7th St SW
Replace water main on 6th Ave SE from E Charles to 5th St SE
Replace water system valves in NE Section

Replace water main on 6th Ave SW from W Charles to 4th St SW
Replace water main on 5th Ave SE from 2nd St to 5th St SE
Replace water system valves in NW Section
Replace approximately 30 fire hydrants

Replace water main on 10th St SE from S Fred to 2nd Ave SE Tie services over to 10 " Main along 5th Ave from 7th St SE to 3rd St NE
Replace water main on 5th Ave SE from Charles to 4th St SW
Replace approximately 30 fire hydrants
Replace water main on 6th Ave NW fro W Charles to 3rd St NW
Replace water main on 7th Ave from 3rd St NW to water shop
Replace water main on 2nd Ave NE from 2nd St NE to 9th St NE
Replace water main on 5th Ave NE from 5th St to 3rd St
Replace approximately 20 fire hydrants
Replace water main on 5th St NE from 2nd Ave to 5th Ave
Replace water main on 2nd Ave SE from E Charles to Occo Dr
Replace water main on 7th Ave SE from E Charles to 7th St SE
Paint west tower

## Total

Available CIP Funds

500,000
1,500,000
750,000
110,000

500,000
1,250,000 900,000 225,000 70,000

300,000
700,000
1,250,000
600,000

## Sewer Projects

Replace sanitary sewer on $N$ Fred fro 5th St to 9th St
Replace sanitary sewer 10 Block W Charles
Replace sanitary sewer 7th Ave SE from 2nd St to E Charles
Replace sanitary sewer 10 Block 1st St SW
Replace sanitarty sewer on 1st Ave NE from 5th St to 9th St
CIPP line sanitary sewer on 1st Ave NE from 5th St to 2nd St
CIPP line sanitary sewer on 6th St NE from 3rd Ave to 6th Ave NE
CIPP line sanitary sewer on 6th Ave NE from 6th St to deadend CIPP line sanitary sewer on 4th Ave NE from 6th St to 9th St NE CIPP line sanitary sewer on 3rd Ave NE from 6th St to 9th St CIPP line sanitary sewer on 7th Ave NE from 5th St to deadend CIPP line sanitary sewer on 6th St NE from 7th Ave to 8th Ave CIPP line sanitary sewer on 8th Ave NE from 6th St to 9th St NE

Replace sanitary sewer on 2nd Ave NE from 5th St to 9th St Contract televising and cleaning sewers in NW Quadrant
CIPP line sanitary sewer on Maplewood Dr from $N$ Fred to deadend
CIPP line sanitary sewer on 7th St NW from N Fred to deadend CIPP line sanitary sewer on 6th St NW from N Fred to 3rd Ave NW CIPP line sanitary sewer on 12th Ave SE from E Charles to Jr High CIPP line sanitary sewer on 2nd St SE from 12th Ave to Eastline CIPP line sanitary sewer on 13th Ave SE from 1st St to 2nd St SE CIPP line sanitary sewer on 1st St SE from 12th Ave to deadend CIPP line sanitary sewer on Elm St from 12th Ave to Eastline CIPP line sanitary sewer on Oak St from Elm to Eastline
CIPP line (S) sanitary sewer on E Charles from 12th Ave to Eastline
CIPP line ( N ) sanitary sewer on E Charles from Elmwood Pkwy to Eastline
CIPP line sanitary sewer on 2nd Ave NE from 5th St to 2nd St
Replace Sanitary sewer on 1st Ave NW from W Charles to 6th St Contract televising and cleaning sewers in NE quadrant CIPP line sanitary sewer on East and West Hillside Dr

Replace sanitary sewer on E Charles from 2nd Ave to 7th Ave Contract televising and cleaning sewers in SE quadrant
CIPP line sanitary sewer on 9th Ave SE from 2nd St to East Charles
CIPP line sanitary sewer on East Charles from Hillside to 8th Ave SE
Replace sanitary sewer on 3rd Ave NW from W Charles to 4th St NW Replace sanitary sewer on 6th Ave SE from 1st St to East Charles Contract televising and cleaning sewers in SW quadrant
CIPP line sanitary sewer on 8th Ave SE from 2nd St to East Charles
CIPP line sanitary sewer on 8th Ave NE from 1st St to East Charles
CIPP line sanitary sewer on 1st St NE from 8th Ave to Eastline

2,000,000 300,000 1,250,000

300,000
2,000,000
90,00
105,000
50,000
125,000
125,000
175,000
25,000
125,000

2,000,000
300,000
50,000
50,000
100,000
150,000
65,000
37,500
75,000
80,000
50,000
50,000
85,000
90,000

2,750,000
300,000
150,000

## 2,750,000

300,000
90,000
65,000

1,800,000
650,000
300,000
95,000
30,000
200,000

3,550,000 3,120,000
3,684,000 3,268,00

3,182,500
3,268,000

3,200,000
3,268,000

3,205,000
3,268,000

3,268,000

## \$500,000 Plan

- Water
- $\$ 16.89$ which includes the first 75 cubic feet
- $\$ 6.75$ for 100 cubic feet
- Six Projects totaling \$9,003,412 in 10 years
- Zero dollars paid in interest
- \$1,350,512 interest if loaned
- Sewer
- $\$ 22.64$ which includes the first 75 cubic feet
- $\$ 9.42$ for 100 cubic feet
- Six Projects totaling $\$ 14,084,884$ in 10 years
- Zero dollars paid in interest
- \$2,112,733 interest if loaned


## 2024-2024 Rates

Current Water Rates
1st 75 cf $\$ 12.51$
included in Minimum
base
0 usage-Minimum bi $0-75$

| 0 usage-Minimum bi | 0-75 |  |  | \$ 12.51 |  | 0-75 |  | \$ | 16.89 | \$ | 4.38 | \$ | 52.54 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2 person household | 368 | 293 |  | \$ 27.16 |  | 368 | 293 | \$ | 36.67 | \$ | 9.51 | \$ | 114.07 |
| 3 person household | 700 | 625 |  | \$ 43.76 |  | 700 | 625 | \$ | 59.08 | \$ | 15.32 | \$ | 183.79 |
| 4 person household | 767 | 692 |  | \$ 47.11 |  | 767 | 692 | \$ | 63.60 | \$ | 16.49 | \$ | 197.86 |
| 5 person household | 1,089 | 1,014 |  | \$ 63.21 |  | 1,089 | 1,014 | \$ | 85.33 | \$ | 22.12 | \$ | 265.48 |
| 6 person household | 1,587 | 1,512 |  | \$ 88.11 |  | 1,587 | 1,512 | \$ | 118.95 | \$ | 30.84 | \$ | 370.06 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Industry | 106,180 | 106,105 |  | \$ 5,317.76 |  | 106,180 | 106,105 | \$ | 7,178.98 | \$ | 1,861.22 | \$ | 22,334.59 |
| Industry | 37,883 | 37,808 |  | \$ 1,902.91 |  | 37,883 | 37,808 | \$ | 2,568.93 | \$ | 666.02 | \$ | 7,992.22 |
| Industry | 55,900 | 55,825 |  | \$ 2,803.76 |  | 55,900 | 55,825 | \$ | 3,785.08 | \$ | 981.32 | \$ | 11,775.79 |
| Industry | 45,500 | 45,425 |  | \$ 2,283.76 |  | 45,500 | 45,425 | \$ | 3,083.08 | \$ | 799.32 | \$ | 9,591.79 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Business | 20,316 | 20,241 |  | \$ 1,024.56 |  | 20,316 | 20,241 | \$ | 1,383.16 | \$ | 358.60 | \$ | 4,303.15 |
| Business | 25,721 | 25,646 |  | \$ 1,294.81 |  | 25,721 | 25,646 | \$ | 1,747.99 | \$ | 453.18 | \$ | 5,438.20 |
| Business | 3,500 | 3,425 |  | \$ 183.76 |  | 3,500 | 3,425 | \$ | 248.08 | \$ | 64.32 | \$ | 771.79 |
| Business | 1,200 | 1,125 |  | \$ 68.76 |  | 1,200 | 1,125 | \$ | 92.83 | \$ | 24.07 | \$ | 288.79 |
| Business | 5,637 | 5,562 |  | \$ 290.61 |  | 5,637 | 5,562 | \$ | 392.32 | \$ | 101.71 | \$ | 1,220.56 |

## 2023-2024 Rates

## Current Sewer Rates

## Waste Water Sewer \$500,000 Plan

|  | Usage | 1st 75 cf included in base | $\begin{gathered} \$ 17.55 \text { Base } \\ \text { Minimum } \\ \$ 7.30 / 100 \mathrm{CF} \end{gathered}$ |  | Usage | 1st 75 cf included in base | $\begin{gathered} \$ 22.64 \text { Base } \\ \text { Minimum } \\ \$ 9.42 / 100 \mathrm{CF} \end{gathered}$ |  | Increase from 2023-2024 <br> Rates |  | Annual |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 0 usage-Minimum bi | 0-75 |  | \$ | 17.55 | 0-75 |  |  | \$22.64 | \$ | 5.09 | \$ | 61.08 |
| 2 person household | 368 | 293 | \$ | 38.94 | 368 | 293 |  | \$ 50.23 | \$ | 11.29 | \$ | 135.51 |
| 3 person household | 700 | 625 | \$ | 63.18 | 700 | 625 |  | \$ 81.50 | \$ | 18.32 | \$ | 219.86 |
| 4 person household | 767 | 692 | \$ | 68.07 | 767 | 692 |  | \$ 87.81 | \$ | 19.74 | \$ | 236.88 |
| 5 person household | 1,089 | 1,014 | \$ | 91.57 | 1,089 | 1,014 |  | \$ 118.13 | \$ | 26.56 | \$ | 318.68 |
| 6 person household | 1,587 | 1,512 | \$ | 127.93 | 1,587 | 1,512 |  | \$ 165.03 | \$ | 37.10 | \$ | 445.19 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Industry | 106,180 | 106,105 | \$ | 7,763.22 | 106,180 | 106,105 |  | \$ 10,014.55 | \$ | 2,251.33 | \$ | 27,015.99 |
| Industry | 37,883 | 37,808 | \$ | 2,777.53 | 37,883 | 37,808 |  | \$ 3,583.02 | \$ | 805.48 | \$ | 9,665.82 |
| Industry | 55,900 | 55,825 | \$ | 4,092.78 | 55,900 | 55,825 |  | \$ 5,279.68 | \$ | 1,186.90 | \$ | 14,242.86 |
| Industry | 45,500 | 45,425 | \$ | 3,333.58 | 45,500 | 45,425 |  | \$ 4,300.31 | \$ | 966.74 | \$ | 11,600.84 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Business | 20,316 | 20,241 | \$ | 1,495.14 | 20,316 | 20,241 |  | \$ 1,928.73 | \$ | 433.59 | \$ | 5,203.10 |
| Business | 25,721 | 25,646 | \$ | 1,889.71 | 25,721 | 25,646 |  | \$ 2,437.72 | \$ | 548.02 | \$ | 6,576.18 |
| Business | 3,500 | 3,425 | \$ | 267.58 | 3,500 | 3,425 |  | \$ 345.17 | \$ | 77.60 | \$ | 931.16 |
| Business | 1,200 | 1,125 | \$ | 99.68 | 1,200 | 1,125 |  | \$ 128.58 | \$ | 28.91 | \$ | 346.87 |
| Business | 5,637 | 5,562 | \$ | 423.58 | 5,637 | 5,562 |  | \$ 546.41 | \$ | 122.84 | \$ | 1,474.04 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 78,691 | 78616 | \$ | 5,756.52 | 78,691 | 78616 |  | \$ 7,197.64 | \$ | 1,441.12 | \$ | 17,293.47 |

## \$1,000,000 Plan

- Water
- $\$ 20.02$ which includes the first 75 cubic feet
- $\$ 8.00$ for 100 cubic feet
- Six Projects totaling \$11,333,830 in 10 years
- Zero dollars paid in interest
- \$1,700,075 interest if loaned
- Sewer
- $\$ 28.08$ which includes the first 75 cubic feet
- $\$ 11.68$ for 100 cubic feet
- Six Projects totaling \$20,370,524 in 10 years
- Zero dollars paid in interest
- \$3,055,579 interest if loaned


## 2023-2024 Rates

Current Water Rates
1st 75 cf $\$ 12.51$
included in Minimum
\$1,000,000 Water Plan
$\begin{array}{ccc}\text { 1st } 75 \text { cf } & \text { \$20.02 } & \text { Increase } \\ \text { included in } & \text { Minimum } & \text { from } 2023\end{array}$
base $\$ 8.00 / 100$ Rates
Usage

|  | Usage | base | \$5.00/100 | Usage | base | \$8.00/100 |  | Rates |  | Annua |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 0 usage-Minimum bi | 0-75 |  | \$ 12.51 | 0-75 |  | \$ | 20.02 | \$ | 7.51 | \$ | 90.07 |
| 2 person household | 368 | 293 | \$ 27.16 | 368 | 293 | \$ | 43.46 | \$ | 16.30 | \$ | 195.55 |
| 3 person household | 700 | 625 | \$ 43.76 | 700 | 625 | \$ | 70.02 | \$ | 26.26 | \$ | 315.07 |
| 4 person household | 767 | 692 | \$ 47.11 | 767 | 692 | \$ | 75.38 | \$ | 28.27 | \$ | 339.19 |
| 5 person household | 1,089 | 1,014 | \$ 63.21 | 1,089 | 1,014 | \$ | 101.14 | \$ | 37.93 | \$ | 455.11 |
| 6 person household | 1,587 | 1,512 | \$ 88.11 | 1,587 | 1,512 | \$ | 140.98 | \$ | 52.87 | \$ | 634.39 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Industry | 106,180 | 106,105 | \$ 5,317.76 | 106,180 | 106,105 | \$ | 8,508.42 | \$ | 3,190.66 |  | 8,287.87 |
| Industry | 37,883 | 37,808 | \$ 1,902.91 | 37,883 | 37,808 | \$ | 3,044.66 | \$ | 1,141.75 |  | 13,700.95 |
| Industry | 55,900 | 55,825 | \$ 2,803.76 | 55,900 | 55,825 | \$ | 4,486.02 | \$ | 1,682.26 |  | 20,187.07 |
| Industry | 45,500 | 45,425 | \$ 2,283.76 | 45,500 | 45,425 | \$ | 3,654.02 | \$ | 1,370.26 |  | 16,443.07 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Business | 20,316 | 20,241 | \$ 1,024.56 | 20,316 | 20,241 | \$ | 1,639.30 | \$ | 614.74 | \$ | 7,376.83 |
| Business | 25,721 | 25,646 | \$ 1,294.81 | 25,721 | 25,646 | \$ | 2,071.70 | \$ | 776.89 | \$ | 9,322.63 |
| Business | 3,500 | 3,425 | \$ 183.76 | 3,500 | 3,425 | \$ | 294.02 | \$ | 110.26 | \$ | 1,323.07 |
| Business | 1,200 | 1,125 | \$ 68.76 | 1,200 | 1,125 | \$ | 110.02 | \$ | 41.26 | \$ | 495.07 |
| Business | 5,637 | 5,562 | \$ 290.61 | 5,637 | 5,562 | \$ | 464.98 | \$ | 174.37 | \$ | 2,092.39 |

Current Sewer Rates
1st 75 cf $\$ 17.55$ Base included in Minimum

|  | Usage | base | \$7.30/100 CF |  | Usage | base | \$11.70/100 CF |  | Rates |  | Annual |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 0 usage-Minimum bi | 0-75 |  | \$ | 17.55 | 0-75 |  |  | \$22.64 | \$ | 5.09 | \$ | 61.08 |
| 2 person household | 368 | 293 | \$ | 38.94 | 368 | 293 | \$ | 56.86 | \$ | 17.92 | \$ | 215.08 |
| 3 person household | 700 | 625 | \$ | 63.18 | 700 | 625 | \$ | 95.64 | \$ | 32.47 | \$ | 389.58 |
| 4 person household | 767 | 692 | \$ | 68.07 | 767 | 692 | \$ | 103.47 | \$ | 35.40 | \$ | 424.80 |
| 5 person household | 1,089 | 1,014 | \$ | 91.57 | 1,089 | 1,014 | \$ | 141.08 | \$ | 49.50 | \$ | 594.04 |
| 6 person household | 1,587 | 1,512 | \$ | 127.93 | 1,587 | 1,512 | \$ | 199.24 | \$ | 71.32 | \$ | 855.79 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Industry | 106,180 | 106,105 | \$ | 7,763.22 | 106,180 | 106,105 | \$ | 12,421.14 | \$ | 4,657.93 | \$ | 55,895.15 |
| Industry | 37,883 | 37,808 | \$ | 2,777.53 | 37,883 | 37,808 | \$ | 4,444.05 | \$ | 1,666.52 | \$ | 19,998.24 |
| Industry | 55,900 | 55,825 | \$ | 4,092.78 | 55,900 | 55,825 | \$ | 6,548.44 | \$ | 2,455.67 | \$ | 29,467.98 |
| Industry | 45,500 | 45,425 | \$ | 3,333.58 | 45,500 | 45,425 | \$ | 5,333.72 | \$ | 2,000.15 | \$ | 24,001.74 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Business | 20,316 | 20,241 | \$ | 1,495.14 | 20,316 | 20,241 | \$ | 2,392.23 | \$ | 897.09 | \$ | 10,765.03 |
| Business | 25,721 | 25,646 | \$ | 1,889.71 | 25,721 | 25,646 | \$ | 3,023.53 | \$ | 1,133.82 | \$ | 13,605.90 |
| Business | 3,500 | 3,425 | \$ | 267.58 | 3,500 | 3,425 | \$ | 428.12 | \$ | 160.55 | \$ | 1,926.54 |
| Business | 1,200 | 1,125 | \$ | 99.68 | 1,200 | 1,125 | \$ | 159.48 | \$ | 59.81 | \$ | 717.66 |
| Business | 5,637 | 5,562 | \$ | 423.58 | 5,637 | 5,562 | \$ | 677.72 | \$ | 254.15 | \$ | 3,049.75 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Large Industry | 78,691 | 78616 | \$ | 5,756.52 | 78,691 | 78616 | \$ | 7,197.64 | \$ | 1,441.12 | \$ | 17,293.47 |

## \$1,000,000 Waste Water Sewer

1st 75 cf $\$ 28.08$ Base Increase from included in Minimum 2023-2024

## Next Steps

- The City Council can determine the best path forward for the water and wastewater/sewer utility.

