



August 5, 2024

CITY OF WOLFFORTH, TX WATER & WASTEWATER RATE STUDY



IMPACT FEE PHASE-IN

- With a Phase-In, Impact Fees are Proposed to Start at \$2,000 in FY 2025 and Increase by \$600 Until the Full Amount of \$4,372 is Reached in FY 2029

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Impact Fee Revenue						
New Connections	406	406	406	406	406	406
Full Impact Fee	\$ 4,372	\$ 4,372	\$ 4,372	\$ 4,372	\$ 4,372	\$ 4,372
Impact Fee Phase In (%)	0%	46%	59%	73%	87%	100%
Impact Fee charge per Connection	\$ 0	\$ 2,000	\$ 2,600	\$ 3,200	\$ 3,800	\$ 4,372

IMPACT FEE METER EQUIVALENCIES WITH PHASE-IN

Meter Size	Meter Equivalents	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1" or less	1.00	2,000	2,600	3,200	3,800	4,372
1 1/2"	2.00	4,000	5,200	6,400	7,600	8,744
2"	3.20	6,400	8,320	10,240	12,160	13,990
3"	6.00	12,000	15,600	19,200	22,800	26,232
4"	10.00	20,000	26,000	32,000	38,000	43,720
6"	20.00	40,000	52,000	64,000	76,000	87,440
8"	32.00	64,000	83,200	102,400	121,600	139,904

RESIDENTIAL BILL IMPACT COMPARISON – 1” (8,000 GALLONS)



WATER RATES

Scenario 1: No Impact Fee Phase-In

	Current	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>Fixed Charges (\$ / Month)</u>							
EDR Fee	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29
All meters	75.62	75.62	77.66	77.66	82.66	82.66	82.66
<u>Volumetric Charges (\$ / kgal)</u>							
Excluding Cost of Purchased Water							
0 – 3,000 gal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3,000 – 15,000 gal	3.32	3.32	3.41	3.41	3.41	3.41	3.41
15,000 – 30,000 gal	4.49	4.49	4.61	4.61	4.61	4.61	4.61
30,000 – 50,000 gal	6.05	6.05	6.21	6.21	6.21	6.21	6.21
50,000+ gal	8.17	8.17	8.39	8.39	8.39	8.39	8.39
Cost of Water¹	\$ 4.47	\$ 4.47	\$ 4.47	\$ 4.47	\$ 6.14	\$ 6.14	\$ 6.14
Including Cost of Purchased Water							
0 – 3,000 gal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3,000 – 15,000 gal	7.79	7.79	7.88	7.88	9.55	9.55	9.55
15,000 – 30,000 gal	8.96	8.96	9.08	9.08	10.75	10.75	10.75
30,000 – 50,000 gal	10.52	10.52	10.68	10.68	12.35	12.35	12.35
50,000+ gal	12.64	12.64	12.86	12.86	14.53	14.53	14.53

¹Assumes Loop 88 comes on as water provider in FY 2027

WATER RATES

Scenario 2: Impact Fee Phase-In

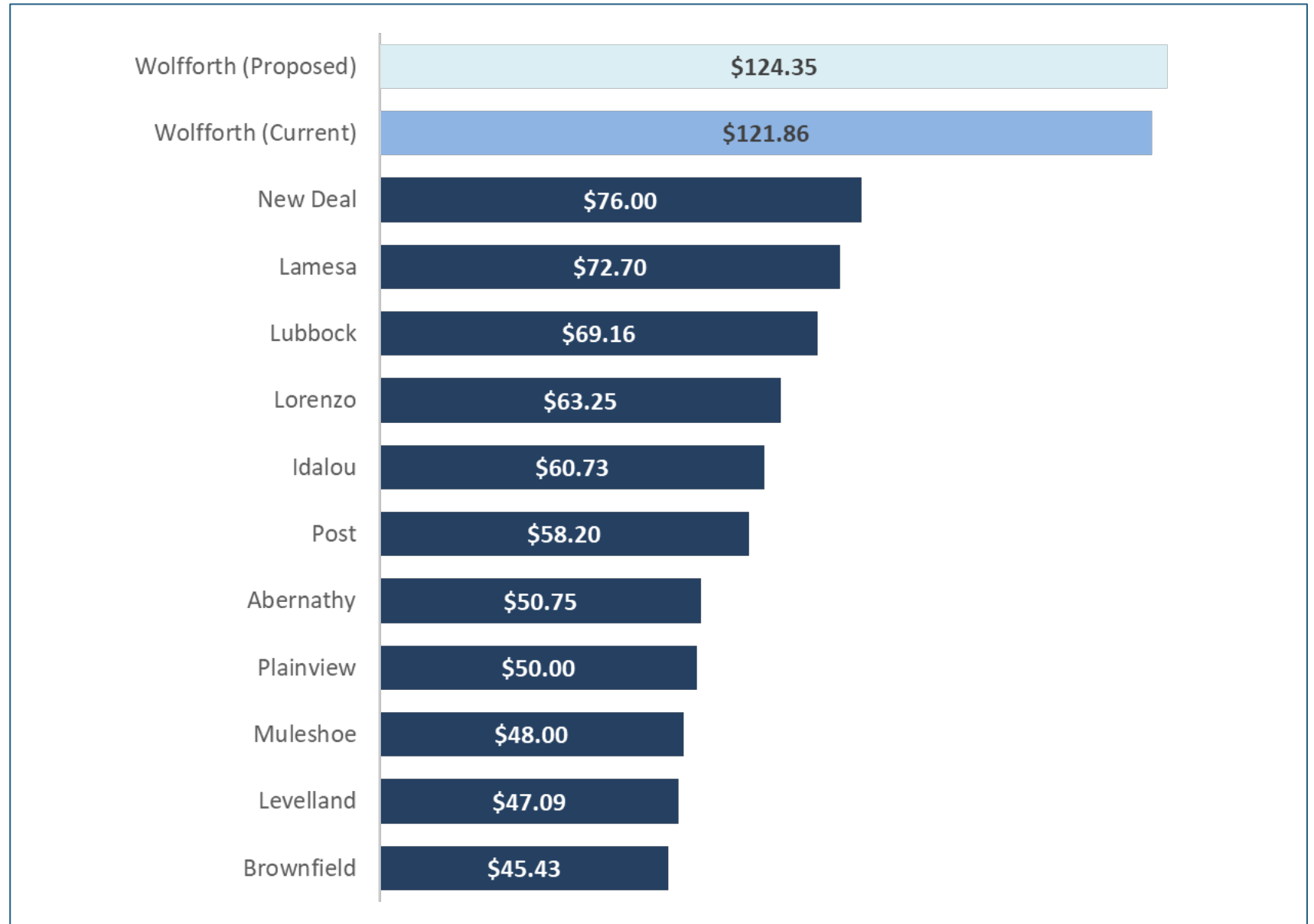
	Current	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fixed Charges (\$ / Month)							
EDR Fee	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29	\$ 7.29
All meters	75.62	75.62	77.66	84.70	90.08	90.08	90.08
Volumetric Charges (\$ / kgal)							
Excluding Cost of Purchased Water							
0 – 3,000 gal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3,000 – 15,000 gal	3.32	3.32	3.41	3.73	3.73	3.73	3.73
15,000 – 30,000 gal	4.49	4.49	4.61	5.04	5.04	5.04	5.04
30,000 – 50,000 gal	6.05	6.05	6.21	6.79	6.79	6.79	6.79
50,000+ gal	8.17	8.17	8.39	9.17	9.17	9.17	9.17
Cost of Water¹	\$ 4.47	\$ 4.47	\$ 4.47	\$ 4.36	\$ 6.15	\$ 6.15	\$ 6.15
Including Cost of Purchased Water							
0 – 3,000 gal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3,000 – 15,000 gal	7.79	7.79	7.88	8.09	9.88	9.88	9.88
15,000 – 30,000 gal	8.96	8.96	9.08	9.40	11.19	11.19	11.19
30,000 – 50,000 gal	10.52	10.52	10.68	11.15	12.94	12.94	12.94
50,000+ gal	12.64	12.64	12.86	13.53	15.32	15.32	15.32

¹Assumes Loop 88 comes on as water provider in FY 2027

RESIDENTIAL BILL COMPARISON

1" Residential – 8,000
gallons

*Regional Bill Comparison is based
on publicly available data and
NewGen's understanding and
interpretation of this data*





QUESTIONS AND DISCUSSION

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