



# City of Boerne Utilities

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Water Rate Increase

August 22, 2017

# Proposed Water Rate Increase

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- ❖ Proposed total overall Water rate increase for FY 2017/2018 is 4%
- ❖ Goal is an increase in revenues of \$200,000 to cover the projected increases in cost of the GBRA raw water, TCEQ testing fees and CPI based increases in operating expenses for FY 2017 - 2018
- ❖ Rate increase is proposed at approximately 2% (CPI increase) target for lower water consumption and escalates up as water consumption increases to capture the other 2%

# Proposed Water Rate Increase

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- ❖ GBRA has not determined the processes they will use to treat Disinfectant By-Products (DBP's) and the level to which they will treat for removal of DBP's. These decisions will impact the costs.
- ❖ City of Boerne may need to add additional equipment and processes to our system if GBRA does not reduce the DBP's to an acceptable level.

# Residential Water Rate Increase

	<i>Current Monthly Bill</i>	<i>Increase %</i>	<i>Proposed Monthly Bill</i>
<i>5/8" Meter</i>			
<i>5,000 gallons</i>	<i>\$ 36.13</i>	<i>1.99%</i>	<i>\$ 36.85</i>
<i>10,000 gallons</i>	<i>\$ 51.23</i>	<i>2.03%</i>	<i>\$ 52.27</i>
<i>15,000 gallons</i>	<i>\$ 73.58</i>	<i>2.09%</i>	<i>\$ 75.12</i>
<i>25,000 gallons</i>	<i>\$121.98</i>	<i>2.49%</i>	<i>\$125.02</i>
<i>50,000 gallons</i>	<i>\$273.23</i>	<i>9.44%</i>	<i>\$299.02</i>
<i>100,000 gallons</i>	<i>\$623.23</i>	<i>13.69%</i>	<i>\$708.52</i>

# Residential Multi-Unit Water Rate Increase

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<i>2" Meter</i>	<i>Current Monthly Bill</i>	<i>Increase %</i>	<i>Proposed Monthly Bill</i>
<i>100,000 gallons</i>	<i>\$ 628.18</i>	<i>2.36%</i>	<i>\$ 642.98</i>
<i>250,000 gallons</i>	<i>\$1,409.68</i>	<i>2.70%</i>	<i>\$1,473.98</i>
<i>500,000 gallons</i>	<i>\$2,737.18</i>	<i>6.34%</i>	<i>\$3,081.48</i>

# Commercial Water Rate Increase

## 3" Meter – Domestic (Indoor Use) and Irrigation

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	<i>Current Monthly Bill</i>	<i>Increase %</i>	<i>Proposed Monthly Bill</i>
<i>100,000 gallons</i>	<i>\$ 768.13</i>	<i>2.10%</i>	<i>\$ 784.23</i>
<i>140,000 gallons</i>	<i>\$ 983.33</i>	<i>2.13%</i>	<i>\$1,004.23</i>
<i>250,000 gallons</i>	<i>\$1,575.13</i>	<i>2.16%</i>	<i>\$1,609.23</i>
<i>500,000 gallons</i>	<i>\$3,037.63</i>	<i>5.98%</i>	<i>\$3,219.23</i>

# Commercial Water Rate Increase

## 2" Meter – Domestic (Indoor Use) Only

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	<i>Current Monthly Bill</i>	<i>Increase %</i>	<i>Proposed Monthly Bill</i>
<i>100,000 gallons</i>	<i>\$ 557.18</i>	<i>2.16%</i>	<i>\$ 569.23</i>
<i>250,000 gallons</i>	<i>\$ 1,254.68</i>	<i>2.40%</i>	<i>\$1,284.73</i>
<i>500,000 gallons</i>	<i>\$ 2,474.68</i>	<i>2.93%</i>	<i>\$2,547.23</i>

# Commercial Water Rate Increase

## 3" Meter - Irrigation Only

	<i>Current Monthly Bill</i>	<i>Increase %</i>	<i>Proposed Monthly Bill</i>
100,000 gallons	\$ 847.88	5.32%	\$ 892.98
140,000 gallons	\$1,096.68	6.37%	\$1,166.58
250,000 gallons	\$1,780.88	7.75%	\$1,918.98
500,000 gallons	\$3,403.38	9.79%	\$3,736.48