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Memo

To: Selectboard

From: Rocky Martin
Buildings and Facilities Director

Date: June 3, 2014

RE: Water and Wastewater Rates FY 2014-2015

As proposed, Water budget for FY 15 would be \$360,614 including half of Shared Expenses. This does NOT include any expenses for new well and connection; these expenses would be covered through an SRF loan program. Recommendation is to leave water rates as they are now, \$72.00 per unit per quarter and \$0.035 per cu ft usage above 500 cu ft per quarter.

Please see attached water rate comparison for a few communities. Its tough to compare our rates with Burlington or communities that are part of Champlain Water District. Large communities and CWD have Lake Champlain as supply and can spread costs out over many customers with resulting lower rates. In the future, similar sized communities with their own source of water and distribution would make for a better comparison.

As proposed, Wastewater budget for FY 15 would be \$302,960 including half of Shared Expenses. This represents a 7% budget increase over FY 14. **Recommendation is to increase the Wastewater quarterly base fee by \$8.09 per unit to collect the necessary revenue. Wastewater rates would be: \$80.59/unit/quarter plus \$0.027 per cu ft usage.**

Please see attached wastewater rate comparison for a few communities. Including the proposed increase for FY 15, Hinesburg Wastewater rates are right in the middle of the pack of the communities listed.