



Forest Lakes Domestic Water Improvement District

**Water Rate Public Hearing
July 11, 2024**



Agenda

- Welcome & Introduction
- Forest Lakes DWID Organization
- Annual Budget & Source of Revenue
- Water Rate Presentation
- Public Comment & Questions





Welcome & Introduction

Welcome

Thank you for attending

Public Comments at end of meeting



FLDWID Organization

Five Member Board and Three Staff
FLDWID reports to Coconino County
Provides Domestic Water and Fire Water
Thirty- Five Million Gallons Per Year Delivered
Customers are 892 Residential and 9 Businesses
Repair & Construct Water Improvement Projects

Annual Budget & Source of Revenue

- Annual Budget for 2024-2025 is \$1.69 Million
- Revenue Sources
 - Coconino County Property Taxes
 - Water Base Rate Charges
 - Water Usages Charges



Water Rate Presentation



- Antiquated Water System in Need of Repair
- Water Repairs and Improvement Projects
- Last Rate Increase in 2012
- Impacts of Inflation
- 2024 Water Rate Study

Current & Proposed Rates



- Water Rate Terminology
- Current Rates
 - Base Rate: \$28 per month
 - Water Usage Rate: \$2 per thousand gallons
- Proposed Rates
 - Base Rate: \$42 per month
 - Water Usage Rate: \$3 per thousand gallons

Generated Revenue & User Cost Impacts

- Additional Revenue is \$185,000 per Year
- Approximate Residential Cost Impact is \$200 per Year



Comparable Water Rates



- Proposed Rates: 42.00/mos and 3.00/mos
- DWIDs: \$43.75/mos and \$4.16/mos
- Municipalities: \$33.94/mos and \$2.98/mos
- Private: \$64.76/mos and \$4.19/mos
- Average All Types: \$44.18/mos and \$3.79/mos

Justifications for Rate Increase

- Rate Increase Needed to Maintain Level of Service
- To Be Proactive Rather Than Reactive & Wise Use of Revenues
- For Future Improvement Projects
- Future Rate Increases Likely Due to Inflation



Public Questions & Comments



Public Hearing Presentation on FLDWID Website

Water Rate Study and Future Improvements Info on
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Thank you for attending!