



2025 Utility Rate Adoption and Update on Capital Improvement Plan (CIP) & Capital Equipment Plan (CEP)

September 17, 2024

Proposed 2025 Utility Rates



- City completed a Utility Rate Study in 2018 and has updated several times since
 - Projects rates from 2019–2028
 - Drinking water plant planning in process
- **2025 increase recommendations based on rate study and recent updates**

– Water	28.0%
– Waste Water	4.5%
– Storm Water	15.0%
– Garbage	1.0%
- An average residential customer would see their total utility bill increase from \$83.03 to \$92.14

Water Fund



- Water Treatment Plant and Road Extensions
\$58,824,135
- Wall Street Road Reconstruction \$727,498
- 2025 Street Reclamation Project \$165,237
- 2025 Mill and Overlay Project \$17,870

Wastewater Fund



- Wall Street Road Reconstruction \$545,459
- 2025 Street Reclamation Project \$61,547
- 2025 Mill and Overlay Project \$16,678
- 2026 WWTP Generator Replacement \$765,769
- 2026 Preliminary Treatment \$382,884
- 2026 Process Lift Pumps \$418,019

Stormwater Fund



- Wall Street Road Reconstruction \$1,053,268
- 2025 Street Reclamation Project \$135,403
- 2025 Mill and Overlay Project \$84,584
- Street Sweeper \$245,000
- 2026 West Riverwall Floodwall Extension
\$2,000,000

Garbage Fund



- Compost Site Emergency Exit \$1,000,000
- Hauler Contract Expires in 2025

Questions?

Thank you