



- The District provides service within its designated service area through the use of extensive water and sewer infrastructure including:

Water Treatment Plant

5 Water Pump Stations

6 Water Storage Tanks

86 miles of Water Pipes

565 Fire Hydrants

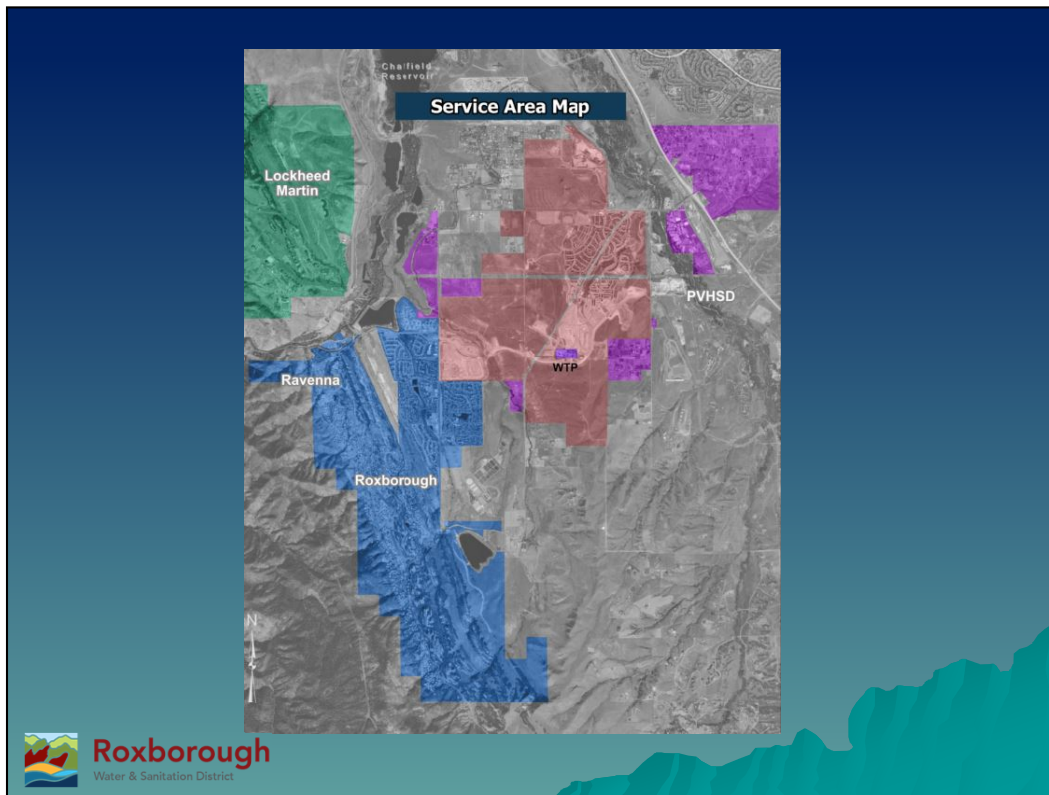
2121 Water Valves

2 Sewage Lift Stations

64 Miles of Sewer Pipes

1451 Manholes

- Funding for operation, maintenance, repair and replacement of the District's system is primarily provided by rates, fees and charges. Property taxes provide a minor component of the District's revenues.
- The District reviews rates on an annual basis. Rates are established based on funding requirements for operation, maintenance and replacement of the system.



- RWSD provides different services in different areas
- Central Service Area (Roxborough Development)
 - RWSD provides both water and sewer service.
- East Service Area – Water Service Only
 - Areas included in the Subdistrict are the Chatfield East, Chatfield Acres, Titan Road Industrial Park (TRIP), Plum Valley Heights developments and several smaller parcels.
 - Chatfield East, Chatfield Acres, and TRIP are served with water supplied by RWSD and treated by Centennial Water and Sanitation District.
 - Plum Valley Heights is served through the RWSD treatment and distribution system.
- West Service Area (Lockheed-Martin) – Sewer Service Only
 - RWSD conveys LM sewer flows to Littleton for treatment service
- Sterling Ranch service provided by Dominion Water and Sanitation District
 - RWSD provides water treatment service only.
 - DWSD provides the raw water.

OVERVIEW

- ◆ Water Rates
- ◆ Sewer Rates
- ◆ System Development Charges
- ◆ General Fees



- Each year, the District reviews background information regarding water treatment and use; revenues and expenses; and rate history; to establish an appropriate perspective for evaluation of rates.
- Rates are then calculated to support the current year budget and provide adequate reserves for operations, maintenance, and capital replacement.

WATER ANNUAL COST per EQR

| | Total Treated Water (1Kgal) | Average No. EQRs | Average Water Use Per Unit (GPD/EQR) | Total Revenue From User Charges (\$) | Ave. Revenue/EQR From User Charges (\$) | Total Revenue From User Charges & Surcharges (\$) | Ave. Revenue/EQR From User Charges & Surcharges (\$) |
|-------------|-----------------------------|------------------|--------------------------------------|--------------------------------------|---|---|--|
| 2019 | 313,998 | 3791 | 227 | \$3,386,585 | \$893 | \$4,606,232 | \$1,215 |
| 2020 | 370,025 | 3844 | 264 | \$3,873,409 | \$1008 | \$5,102,115 | \$1,327 |
| 2021 | 342,715 | 3876 | 242 | \$3,707,043 | \$956 | \$4,952,390 | \$1,278 |
| 2022 | 361,487 | 3924 | 252 | \$3,794,971 | \$967 | \$5,058,367 | \$1,289 |
| 2023 | 315,528 | 3966 | 218 | \$3,577,022 | \$902 | \$4,847,478 | \$1,222 |

* Hydrant water not included



- Water production in 2023 decreased from production in 2022 primarily due to a 40% increase in precipitation in 2023.
- The average annual cost per customer(EQR) was \$902 without surcharges and \$1,222 with surcharges. Surcharges included \$25/mo./EQR for water supply and \$3/mo./EQR for system replacements.

*EQR (Equivalent Residential Unit) – A customer using the same size tap as a normal residential unit. Customers using larger taps are counted as more EQRs in proportion to tap size.

AFFORDABILITY

- ◆ EPA Criteria – Less than 2.5% MHI
- ◆ CDPHE Criteria – Less than 1.5% MHI
- ◆ Roxborough CDP 2018-2022 MHI - \$150,086
- ◆ Average Annual Cost/Cust. - \$1,222
- ◆ Average Annual Cost/Cust – 0.81%



- Affordability of water rates is evaluated by comparing Roxborough Water and Sanitation District rates to affordability guidelines used by EPA and CDPHE.
- EPA has not issued strict guidance regarding affordability but generally indicates that water rates exceeding 2.0% to 2.5% of the median household income may be a concern.
- CDPHE indicates that water rates exceeding 1.5% of median household income may be a concern.
- The actual affordability index for RWSD based on the 2018-2022 median household income for Roxborough CDP of \$150,086, and the average annual cost per RWSD customer of \$1,222 is 0.81% of MHI.

RWSD WATER RATES HISTORY

| Rate (Per 1000 Gal) | Mar 2019-Mar 2020 | Mar 2020-Mar 2021 | Mar 2021-Mar 2022 | Mar 2022-Mar 2023 | Mar 2023-Present |
|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 0-5 gal | \$5.30 | \$5.30 | \$5.30 | \$5.30 | \$5.30 |
| 6-10 gal | \$5.30 | \$5.30 | \$5.30 | \$5.75 | \$6.25 |
| 11-20 gal | \$6.30 | \$6.30 | \$6.50 | \$7.00 | \$7.75 |
| 21-40 gal | \$7.50 | \$7.50 | \$7.75 | \$8.50 | \$10.00 |
| 41+ gal | \$12.50 | \$12.50 | \$12.75 | \$13.75 | \$17.00 |
| Monthly Base Charge | \$35.14/ mo | \$36.20/ mo | \$36.50/ mo | \$37.00/ mo | \$39.00/ mo |

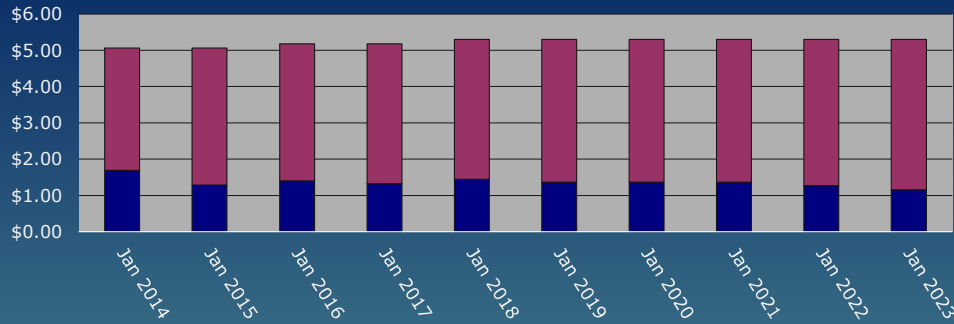
Tier 1
 Tier 2
 Tier 3
 Tier 4
 Tier 5



- The Tier 1 rate per 1000 gallons of water has not increased since 2019, primarily due to the District's desire to keep essential indoor water at an affordable rate.
- The monthly flat fee has increased by less than 2% per year since 2019.

WATER USAGE RATE HISTORY

Tier 1 Rates (Cost per 1000 gal)



■ Aurora Charge ■ RWSD Charge

| | | | | | | | | | | |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Aurora | \$3.36 | \$3.77 | \$3.77 | \$3.85 | \$3.85 | \$3.93 | \$3.93 | \$3.93 | \$4.03 | \$4.14 |
| RWSD | \$1.70 | \$1.29 | \$1.41 | \$1.33 | \$1.45 | \$1.37 | \$1.37 | \$1.37 | \$1.27 | \$1.16 |
| Tier 1 Rate | \$5.06 | \$5.06 | \$5.18 | \$5.18 | \$5.30 | \$5.30 | \$5.30 | \$5.30 | \$5.30 | \$5.30 |



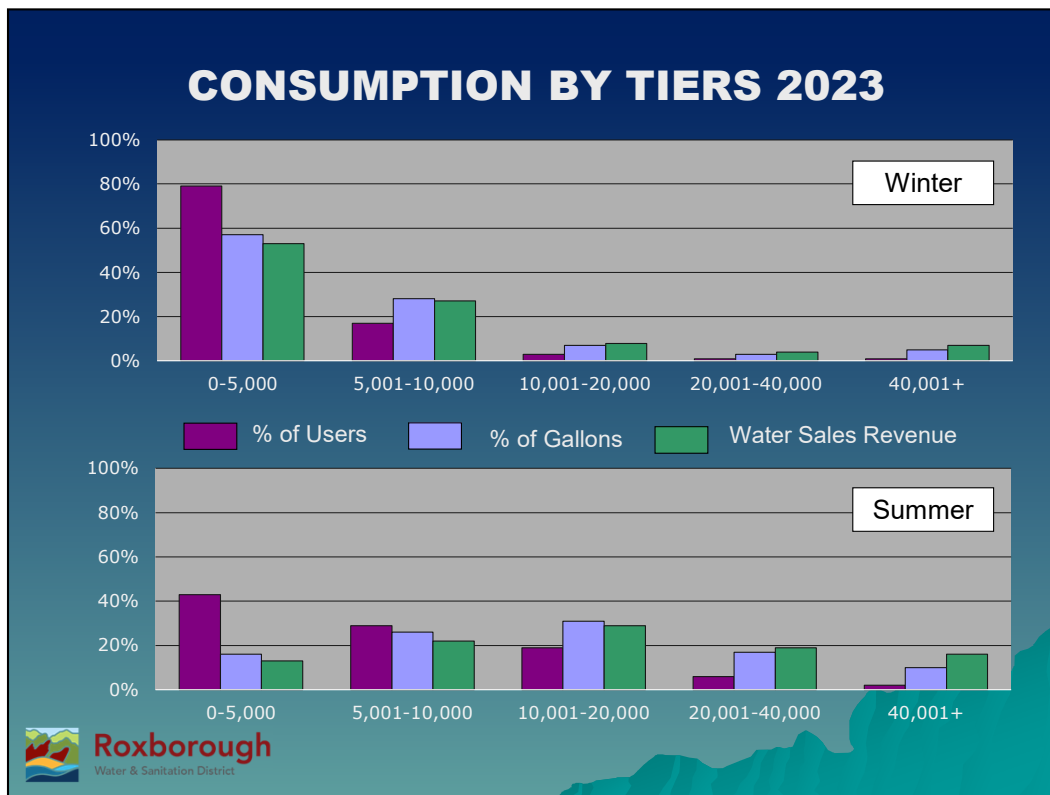
- Since 2014:
 - the cost of raw water purchased from Aurora has increased from \$3.36/1000 gal to \$4.14/1000 gal, a 19% increase, or an average of 1.9% per year.
 - The District's charge for treatment and distribution has decreased from \$1.70 to \$1.16, a 47% decrease.

VARIABLE COST OF WATER

| | 2022 | 2023 | % Difference |
|---|--------------------|--------------------|---------------|
| Water | \$1,485,726 | \$1,320,164 | -11.1% |
| Utilities | \$268,131 | \$251,156 | -6.3% |
| Operating Supplies | \$109,603 | \$53,125 | -51.5% |
| Operator O/T | \$30,318 | \$28,634 | -5.6% |
| CWSD Treatment & Distribution | \$21,941 | \$17,021 | -22.4% |
| Total | \$1,915,719 | \$1,670,100 | -12.8% |
| Production (1000 gals) <small>* Includes Hydrant water</small> | 368,444 | 318,194 | -13.6% |
| Variable Cost (Per 1000 gals) | \$5.20 | \$5.25 | 0.95% |



- The Cost of Water includes items that vary based on the quantity of water treated. Fixed costs such as operating staff, equipment, and insurance are not included in the Cost of Water.
- The total production cost increased \$0.05 per 1000 gallons from 2022 to 2023.



- In winter, the lowest tier represents 79% of the Users, 57% of the water and 53% of the water sales revenue.
- In summer, the first three tiers represent 91% of the Users, 73% of the water and 64% of the water sales revenue.
- In both winter and summer, users in the upper tiers use more water per user and pay higher rates for the water used.

WATER REVENUES VS. EXPENSES

| | Total Operating Revenues | Total Operating Expenses | Balance* |
|------------------|--------------------------|--------------------------|-------------|
| 2018 | \$3,567,360 | \$3,208,882 | \$358,479 |
| 2019 | \$3,728,772 | \$3,347,700 | \$381,072 |
| 2020 | \$4,443,981 | \$4,151,417 | \$292,564 |
| 2021 | \$4,228,475 | \$3,711,266 | \$517,209 |
| 2022 | \$4,338,531 | \$4,124,282 | \$214,249 |
| 2023 | \$3,930,841 | \$3,699,321 | \$231,520 |
| 2024 (Budget) | \$3,601,200 | \$4,386,205 | (\$785,005) |



* Available for Capital Projects/Reserves

- For 2018 -2023, the amounts shown reflect actual revenues and expenses.
- For 2024, revenues and expenses are based on the 2024 budget.
- The balance for each year is used to fund reserves, as established by the District's financial policies.
- The District's budgeting practice is based on conservative estimates of revenues and aggressive budgeting of expenses, which results in a projected deficit for the budget year. As shown by the results in previous years, a positive balance is normally achieved based on actual revenues and expenses.

RATES IN OTHER DISTRICTS

- ◆ RWSD rates compared to rates in 14 local districts

Arapahoe Water and Wastewater Authority (ACWWA)

Centennial (CEN)

Stonegate Village (SGV)

Cottonwood (CWD)

Castle Pines N. (CPN)

Perry Park (PP)

Genesee (GEN)

Sterling Ranch (SR)

Parker (PAR)

Castle Pines (CP)

Castle Rock (CR)

Pinery (PNY)

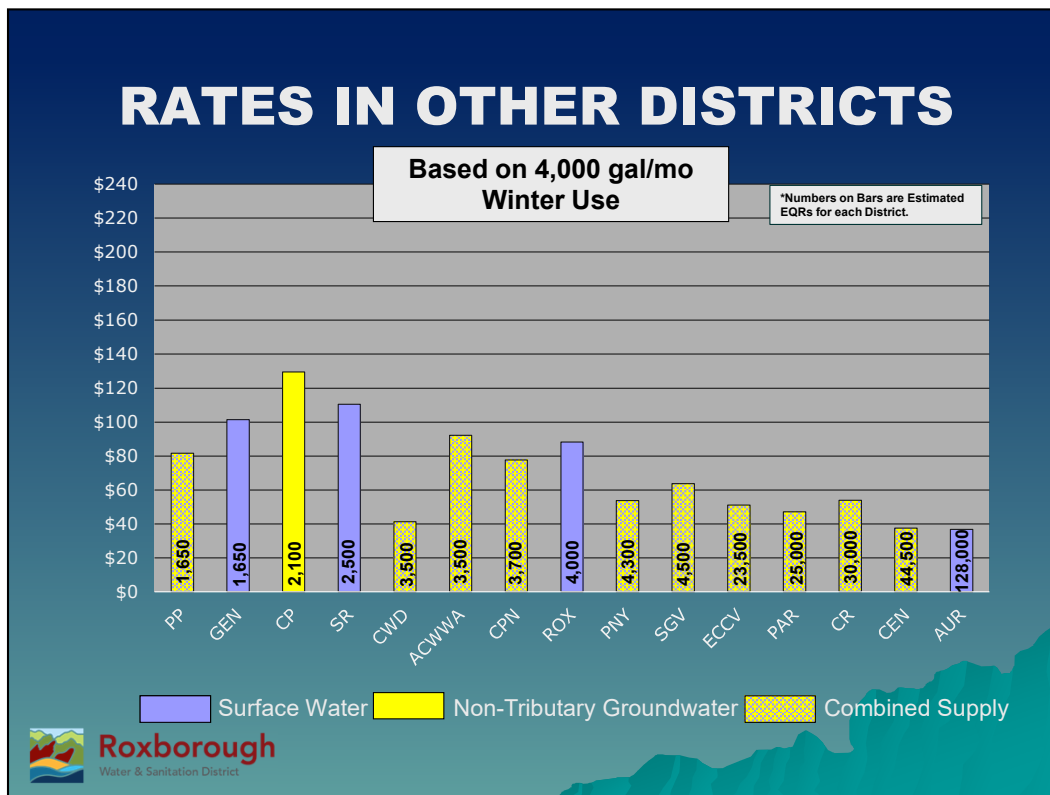
E. Cherry Crk. (ECCV)

Aurora (AUR)

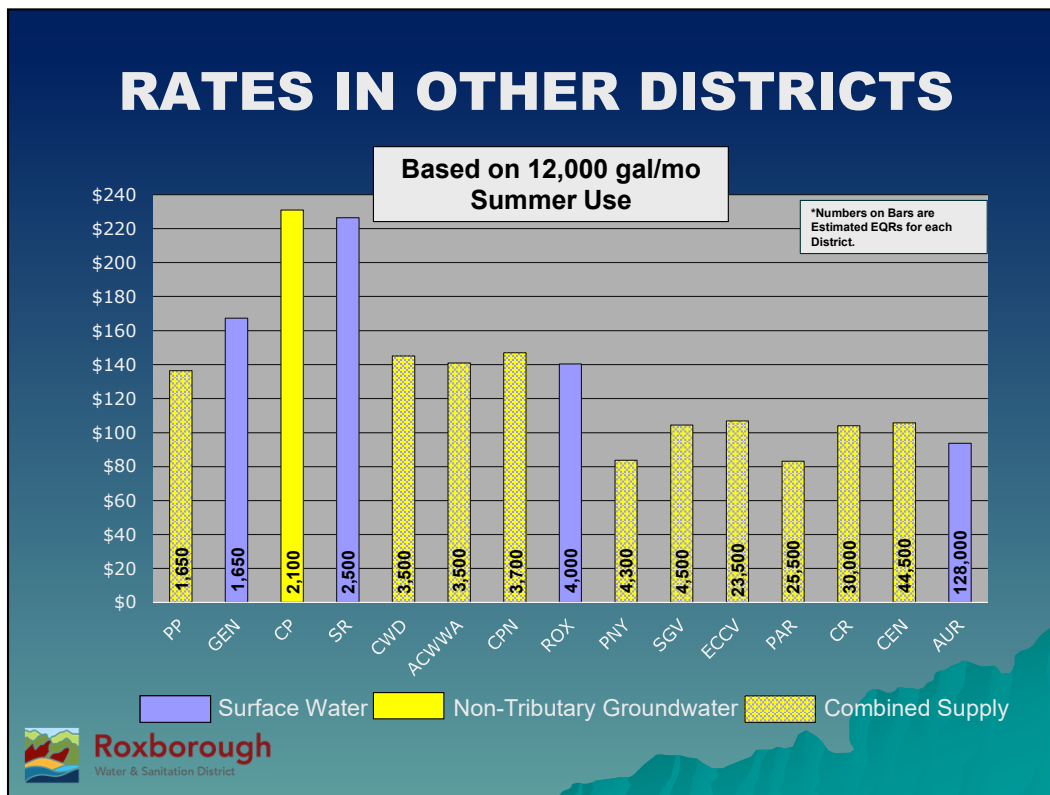


Roxborough
Water & Sanitation District

- For informational purposes, rates are normally compared to rates in nearby districts.
- A comparison of rates in these districts is provided on the following slide.



- Comparison of rates to other districts is presented for informational purposes only. Each entity must set its own rates based on its own unique financial requirements.
- Generally, smaller districts tend to have higher rates than larger districts. In addition, those districts that use surface water, or have a combined supply with a significant portion of surface water, have higher rates than districts that use primarily groundwater.
- Eventually, all districts will have to convert to surface water and will have correspondingly higher rates.



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- Generally, smaller districts tend to have higher rates than larger districts. In addition, those districts that use surface water, or have a combined supply with a significant portion of surface water, have higher rates than districts that use primarily groundwater.
- Eventually, all districts will have to convert to surface water and will have correspondingly higher rates.

WATER EFFICIENCY REBATE PROGRAMS

| REBATES IN OTHER DISTRICTS | AURORA WATER | DENVER WATER | CASTLE ROCK | ROXBOROUGH* |
|---|---|--|------------------------------------|-------------|
| High Efficiency Toilet (<1.1 gpf) | up to \$100 | Up to \$100 | Up to \$150 (0.8 gpf) | \$50 |
| High Efficiency Washer | - | - | - | Up to \$75 |
| Xeriscape (500 SF minimum) Res. | \$4000 Max over 2 years | - | \$2.50/sq ft Max 1,500 sq ft | - |
| Rotary High Efficiency Sprinkler Heads | \$6 per head / limit 50 heads per residence | Up to \$3 per head / 1 rebate per 10-years | Up to \$5 per head / Max of \$2000 | - |
| Weather-based Controller with Rain Sensor | \$200 | up to \$75 | - | - |

***2023 Conservation Rebates \$625
Total Rebates Since Inception (2008) \$81,455**



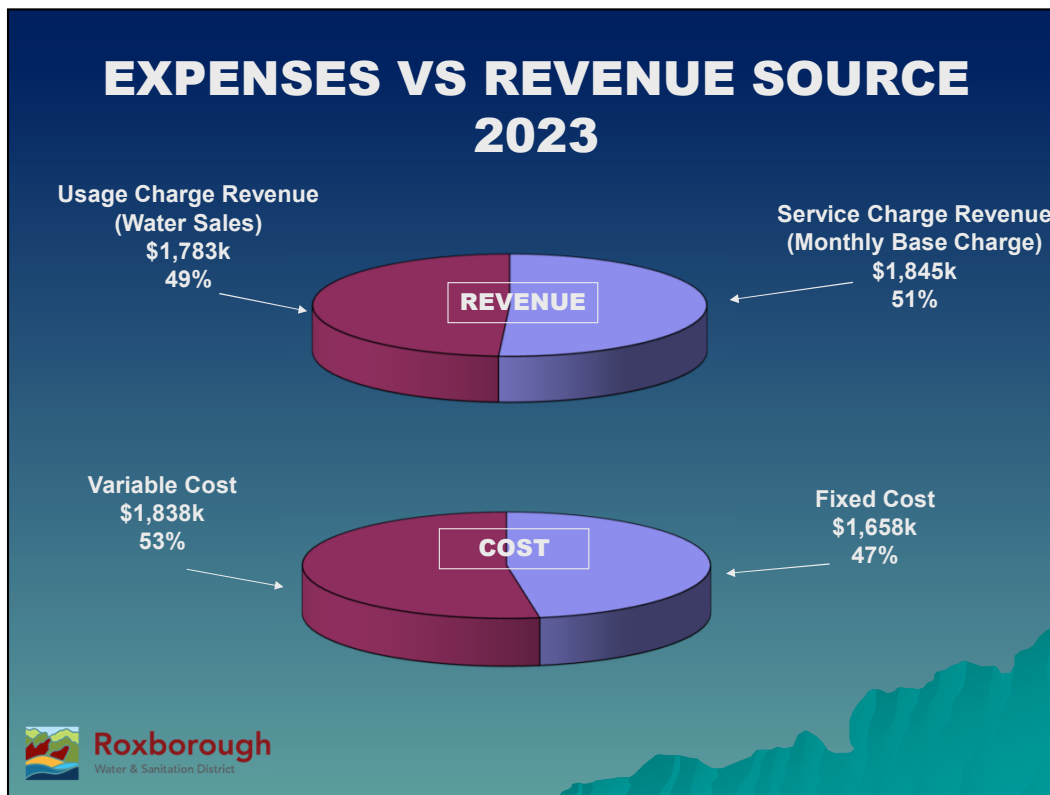
- The District provides rebates for certain high efficiency fixtures and appliances.
- In general, additional revenues received from upper tier customers are used to fund the rebate program.

REVIEW OF RATE PHILOSOPHY (IMPLEMENTED 2003) BASIC CONCEPT

- ◆ Monthly Base Charge
 - Monthly Base Charges cover fixed costs
 - Spread income over year
 - Revenues not sensitive to water use
- ◆ Tiered Water Use Charges
 - Charges reflect actual water use
 - Adds fairness
 - Lowest tier covers in house use

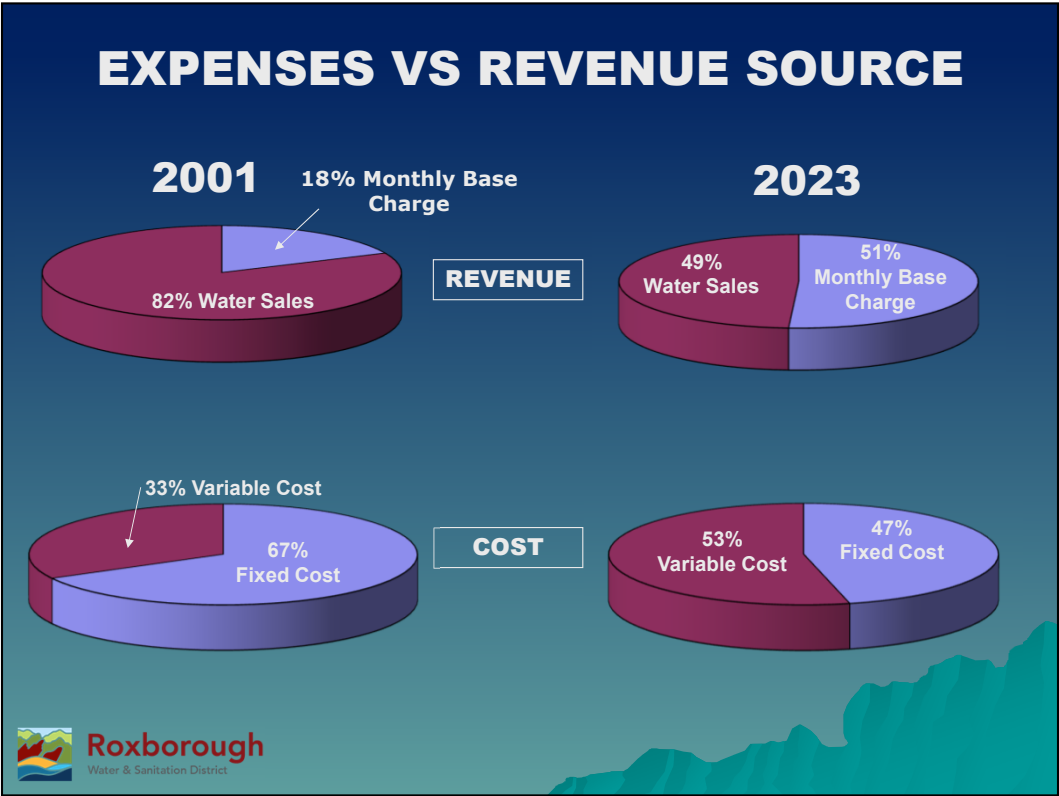


- The District charges a monthly base charge to cover expenses related to fixed cost items such as personnel, insurance, administrative expenses, vehicles, etc.
- The District also charges for actual water use on a per 1000 gallon basis.



- To achieve financial stability, the District's rate structure is based on covering fixed costs with the monthly base charge revenue, and variable costs with water sales revenue. Under this system customers:
 - Share equally in costs related to keeping the system ready to serve (Monthly Base Charge).
 - Pay for water in proportion to use (\$ per 1000 gallons).
- Using this method, the District maintains adequate revenue independent of water sales.
- In 2023, fixed costs were 47% of total costs, while monthly base charge revenue represented 51% of total revenues. Results for variable costs and water sales revenue were similar.

EXPENSES VS REVENUE SOURCE



- In 2001, prior to adoption of the current rate strategy, the majority of the District's revenues came from water sales, while the majority of the costs were fixed. This left the District vulnerable to revenue shortfalls in low water use years.

RECOMMENDED 2024 WATER RATE ACTION

- ◆ Increase Usage Charges
- ◆ Increase to Monthly Base Charge
- ◆ Aurora Water Drought Surcharges



Roxborough
Water & Sanitation District

WATER RATE RECOMMENDATION

| | | Current | Recommended 2024 Rates |
|---|-----------|-------------|---------------------------|
| Water Use | | | |
| Per 1000 Gal | 0-5 gal | \$5.30 | \$5.50 |
| | 5-10 gal | \$6.25 | \$6.75 |
| | 10-20 gal | \$7.75 | \$8.25 |
| | 20-40 gal | \$10.00 | \$10.50 |
| | 40 + gal | \$17.00 | \$18.00 |
| Projected Reserves from Water Sales | | \$804,931 | \$969,293 |
| Base Charge | | | |
| Monthly Base Charge | | \$39.00 | \$41.50 |
| Projected Reserves from Base Charge | | (\$84,223) | \$34,757 |
| Surcharges | | | |
| Water System Replacement Fund | | \$3.00 | \$3.00 |
| Projected Revenue from Water System Replacement Fund | | \$142,776 | \$142,776 |
| Water Supply Fund | | \$25.00 | \$25.00 |
| Projected Revenue from Water Supply Fund for Debt Service | | \$1,189,800 | \$1,189,800 |



- Summary of the adequacy of existing rates:
 - The existing flat fee provides slightly less revenue than needed to cover fixed costs as projected in the 2023 budget.
 - The \$3/mo. surcharge for capital replacement reserves provides a modest contribution to reserves.
 - The \$25/mo. surcharge for water supply produces adequate revenue for debt service on the loan for the permanent water supply.

- Recommended Action:
 - Increase all Tier Rates.
 - Increase the Monthly Base Charge by \$2.50.

- The Board approved the recommended action at its March 20, 2024 meeting, with an effective date of March 25, 2024.

AURORA 2024 DROUGHT SURCHARGES

(Effective January 1, 2024)

| Aurora Water Drought Conditions | | | | |
|---|--------|---------|----------|-----------|
| Allowed Water Usage for Tiers | Normal | Stage I | Stage II | Stage III |
| Surcharge per 1,000 gallons used up to 110% of winter quarter average | \$0.00 | \$0.00 | \$0.00 | \$4.41 |
| Surcharge per 1,000 gallons used above 110% of winter quarter average | \$0.00 | \$2.05 | \$7.98 | \$13.23 |

| Recommended Aurora Water Drought Surcharge for RWSD | | | | |
|---|--------|---------|----------|-----------|
| Allowed Water Usage for Tiers | Normal | Stage I | Stage II | Stage III |
| Tier 1 0-5,000 | \$0.00 | \$0.00 | \$0.00 | \$4.41 |
| Tier 2 5-10,000 | \$0.00 | \$2.05 | \$7.98 | \$13.23 |
| Tier 3 10-20,000 | \$0.00 | \$2.05 | \$7.98 | \$13.23 |
| Tier 4 20-40,000 | \$0.00 | \$2.05 | \$7.98 | \$13.23 |
| Tier 4 40+ | \$0.00 | \$2.05 | \$7.98 | \$13.23 |



- In the event of water shortages, the City of Aurora can impose surcharges on its own customers and on Roxborough.

- Implementation of the surcharges requires a vote of the Aurora City Council.

OVERVIEW

- ◆ Water Rates
- ◆ Sewer Rates
- ◆ System Development Charges
- ◆ General Fees



- Unlike water, sewer flows for each customer are not metered. As a result, sewer service is billed as a monthly base charge.
- The monthly base charge charged for sewer service provides revenues for operation as well as reserves for operations and system replacement.

SEWER ANNUAL COST per EQR

| | Total Wastewater (1000's of Gal) | Average No. of Connected EQRs | Average Sewage Produced Per Unit (GPD/EQR) | Total Revenue From User Charges (\$)* | Ave. Revenue/EQR From User Charges (\$)* | Total Revenue From User Charges & Surcharges (\$)* | Ave. Revenue/EQR From User Charges & Surcharges (\$)* |
|------|----------------------------------|-------------------------------|--|---------------------------------------|--|--|---|
| 2019 | 196,677 | 3606 | 149 | \$1,648,695 | \$457 | \$1,777,107 | \$493 |
| 2020 | 194,288 | 3618 | 147 | \$1,703,263 | \$471 | \$1,832,504 | \$506 |
| 2021 | 196,992 | 3658 | 148 | \$1,766,411 | \$483 | \$1,897,131 | \$519 |
| 2022 | 178,638 | 3711 | 132 | \$1,875,252 | \$505 | \$2,007,885 | \$541 |
| 2023 | 204,061 | 3733 | 150 | \$1,968,378 | \$527 | \$2,101,749 | \$563 |

* Lockheed Martin & Sterling Ranch not included



- The quantity of wastewater collected in the District during 2023 increased from the prior year.
 - Wastewater flows in 2023 were higher primarily due increased precipitation which increases Inflow and Infiltration related to high groundwater tables.
- The average annual cost per customer(EQR) was \$527 without surcharges and \$563 with surcharges. The only surcharge related to sewer service is \$3/mo./EQR for system replacement.

AFFORDABILITY

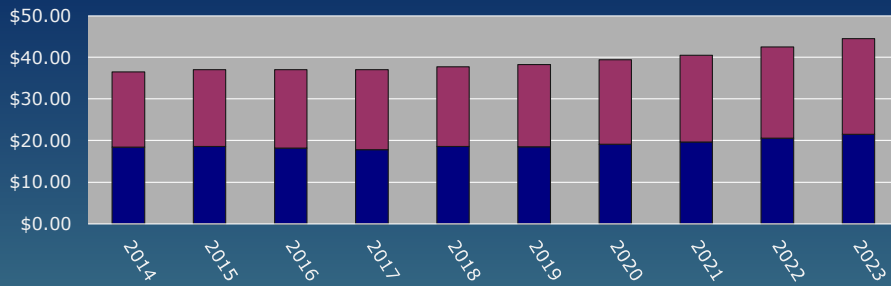
- ◆ EPA Criteria – Less than 2.5% MHI
- ◆ CDPHE Criteria – Less than 1.5% MHI
- ◆ Roxborough CDP 2018-2022 MHI - \$150,086
- ◆ Average Annual Cost/Cust. - \$563
- ◆ Average Annual Cost/Cust – 0.38%



- Affordability of sewer rates is evaluated by comparing Roxborough Water and Sanitation District rates to affordability guidelines used by EPA and CDPHE.
- EPA has not issued strict guidance regarding affordability but generally indicates that sewer rates exceeding 2.0% to 2.5% of the median household income may be a concern.
- CDPHE indicates that sewer rates exceeding 1.5% of median household income may be a concern.
- The actual affordability index for RWSD based on the 2018-2022 median household income for Roxborough CDP of \$150,086, and the average annual cost per RWSD customer of \$563, is 0.38% of MHI.

SEWER RATE HISTORY

(Cost per Month)



■ Littleton Charge
 ■ RWS D Charge

| | | | | | | | | | | |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Total Rate | \$36.50 | \$37.00 | \$37.00 | \$37.00 | \$37.75 | \$38.25 | \$39.40 | \$40.50 | \$42.50 | \$44.50 |
| Littleton | \$18.03 | \$18.39 | \$18.76 | \$19.13 | \$19.13 | \$19.70 | \$20.30 | \$20.90 | \$21.95 | \$23.05 |
| RWS D | \$18.47 | \$18.61 | \$18.24 | \$17.87 | \$18.62 | \$18.55 | \$19.10 | \$19.60 | \$20.55 | \$21.45 |



- Since 2014:
 - Overall sewer rates have increased by an average of 1.8% per year.
 - The treatment cost charged by Littleton has increased by 2.2% per year.
 - The cost charged by the District for collection and transmission has increased by 1.4% per year.

SEWER REVENUES VS. EXPENSES

| | Total Operating Revenues | Total Operating Expenses | Balance* |
|------------------|--------------------------|--------------------------|------------|
| 2018 | \$1,959,851 | \$1,672,379 | \$287,472 |
| 2019 | \$1,940,768 | \$1,866,796 | \$73,972 |
| 2020 | \$2,027,282 | \$1,789,489 | \$237,794 |
| 2021 | \$2,141,242 | \$1,981,928 | \$159,314 |
| 2022 | \$2,245,091 | \$2,224,310 | \$20,781 |
| 2023 | \$2,372,455 | \$2,272,865 | \$99,589 |
| 2024 (Budget) | \$2,153,000 | \$2,238,500 | (\$85,500) |

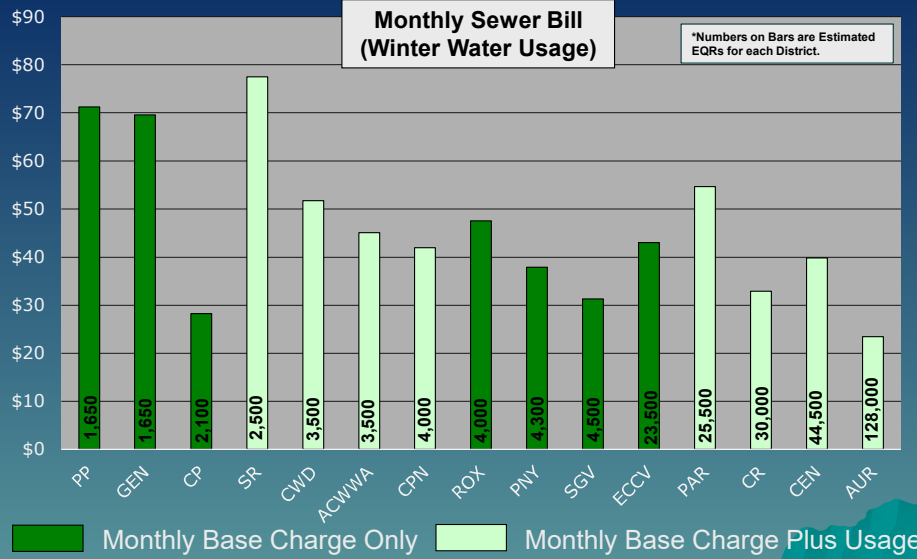


Roxborough
Water & Sanitation District

* Available for Capital Projects/Reserves

- For 2018 - 2023, amounts shown reflect actual revenues and expenses.
- For 2024, revenues and expenses are based on the 2024 budget.
- The balance for each year is used to fund reserves, as established by the District's financial policies.
- The District's budgeting practice is based on conservative estimates of revenues and aggressive budgeting of expenses, which results in a relatively low estimated balance. As shown by the results in previous years, a higher balance is normally achieved based on actual revenues and expenses.

RESIDENTIAL SEWER RATES IN OTHER DISTRICTS



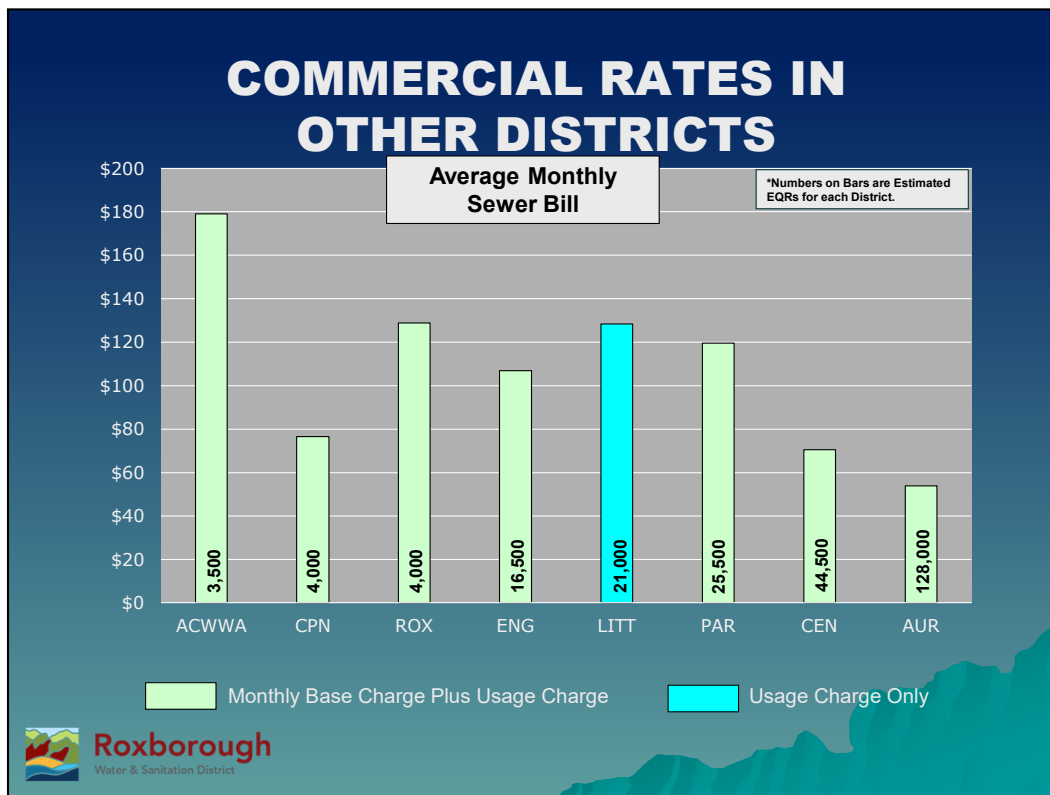
- Comparison of rates to other districts is presented for informational purposes only. Each entity must set its own rates based on its own unique financial requirements.

CURRENT COMMERCIAL SEWER RATES

| | Cost per Month |
|---|----------------|
| Monthly Base Charge | \$ 44.50 |
| Non-Metered Wastewater Usage (Cost/1,000 gal clean water used) | \$ 2.26 |
| Metered Wastewater Flow (Cost/1,000 gal wastewater produced) | \$ 4.16 |
| Repair and Replacement Fee | \$ 3.00 |



- Commercial customers pay the same base charge per EQR as residential customers.
- Commercial customers pay an additional fee to account for the types of discharge they produce. The fee varies depending on whether wastewater is metered or unmetered.
- Commercial customers pay the same Repair and Replacement fee per EQR as residential customers.



- Comparison of rates to other districts is presented for informational purposes only. Each entity must set its own rates based on its own unique financial requirements.

RECOMMENDED 2024 SEWER RATE ACTION

- ◆ Increase Monthly Base Charge
- ◆ Increase to Commercial Wastewater Charge (per 1,000 gals)



Roxborough
Water & Sanitation District

SEWER RATE RECOMMENDATION

| | Current | Recommended 2024 Rates |
|---|-----------|------------------------|
| Monthly Base Charge | \$44.50 | \$46.50 |
| Sewer System Replacement Fund | \$3.00 | \$3.00 |
| Projected Reserves from Monthly Base Charge | \$107,958 | \$197,550 |
| Projected Reserves from Surcharges | \$134,388 | \$134,388 |



- Summary of the adequacy of existing rates:
 - The existing monthly base charge and surcharge provide adequate revenue to cover system operation expenses and make modest contributions to reserves.
- Recommended Action:
 - Increase sewer rates.
- The Board approved the recommended action at its March 20, 2024 meeting, with an effective date of March 25, 2024.

COMMERCIAL SEWER RATE RECOMMENDATION

| | Current | Recommended 2024 Rates |
|--|---------|---------------------------|
| Monthly Base Charge | \$44.50 | \$46.50 |
| Sewer System Replacement Fund | \$3.00 | \$3.00 |
| Non-Metered Wastewater Usage (Cost/1,000 gal clean water used) | \$2.26 | \$2.36 |
| Metered Wastewater Flow (Cost/1,000 gal wastewater produced) | \$4.16 | \$4.36 |



- Summary of the adequacy of existing rates:
 - The existing monthly base charge and surcharge provide adequate revenue to cover system operation expenses and make modest contributions to reserves.

- Recommended Action:
 - Increase sewer rates.
 - Increase the commercial wastewater charge.

- The Board approved the recommended action at its March 20, 2024 meeting, with an effective date of March 25, 2024.

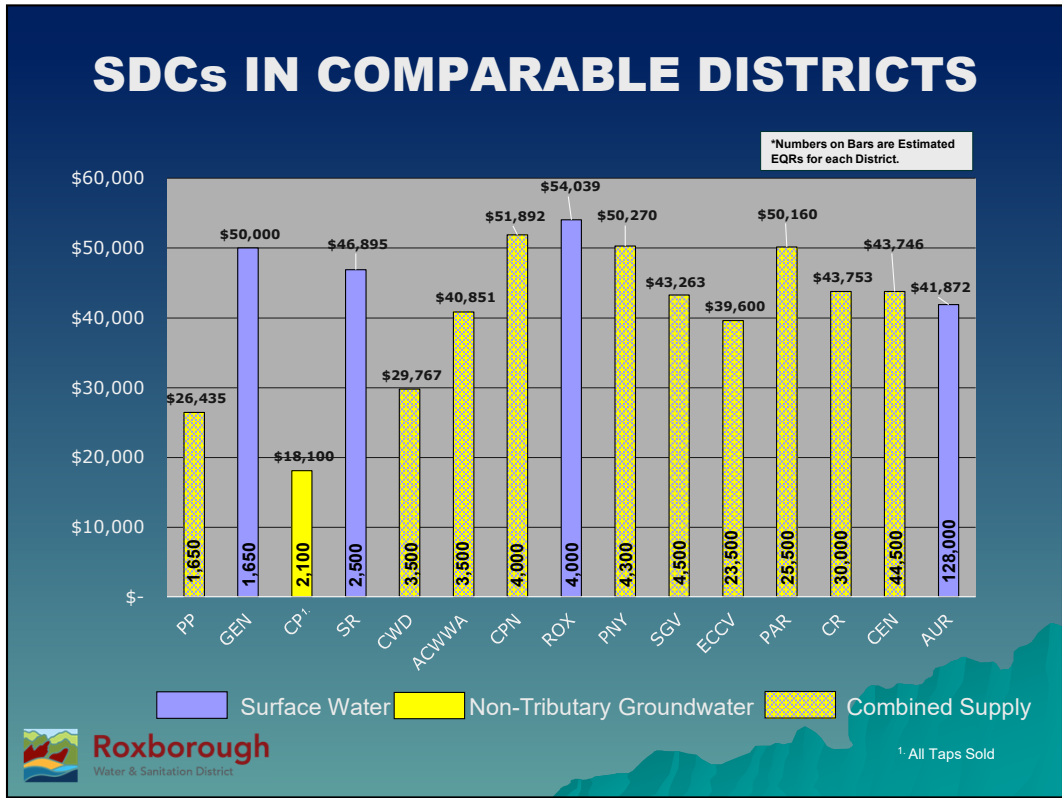
OVERVIEW

- ◆ Water Rates
- ◆ Sewer Rates
- ◆ System Development Charges
- ◆ General Fees



- System Development Charges (SDCs) are required for new homes connecting to the District's water and sewer systems.
- SDCs do not apply to existing customers connected to the District's water and sewer systems.

SDCs IN COMPARABLE DISTRICTS



- Comparison of rates to other districts is presented for informational purposes only. Each entity must set its own rates based on its own unique financial requirements.

SDC Summary

| | 2023 | 2024 |
|----------------------------------|-----------------|-----------------|
| Water | | |
| New Facilities | \$3,561 | \$5,126 |
| Existing Facilities Buy-In | \$27,701 | \$27,670 |
| Water Supply | \$5,847 | \$6,147 |
| Subtotal | \$37,109 | \$38,943 |
| Sewer | | |
| New Facilities | \$423 | \$1,372 |
| Existing Facilities Buy-In | \$10,851 | \$10,707 |
| Outside Treatment Fees | \$5,656 | \$5,656 |
| Subtotal | \$16,930 | \$17,735 |
| Total Water and Sewer SDC | \$54,039 | \$56,678 |



- System Development Charges are calculated to ensure that new homes pay their fair share of water and sewer infrastructure costs. The SDC is comprised of a number of components including:
 - New homes’ share of the cost of new facilities required to serve District customers.
 - Buy-In to existing systems that have been or are being paid for by existing customers.
 - Water supply.
 - Connection fee paid to Littleton for wastewater treatment service.
- For 2024, the SDC for a new home connecting to the District’s water and sewer systems is \$56,678, an increase of \$2,639 from 2023.
- Recommended Action:
 - Increase the SDC by \$2,639.
- The Board approved the recommended action at its March 20, 2024 meeting, with an effective date of March 25, 2024.

OVERVIEW

- ◆ Water Rates
- ◆ Sewer Rates
- ◆ System Development Charges
- ◆ General Fees



- General Fees includes any fees or surcharge charged by the District in addition to water, sewer or SDC. For a full list of charges please refer to the Schedule of Fees on the District's website.

RECOMMENDED 2024 FEES ACTION

- ◆ Institute a Refundable \$2,500 Inspection Fee For Landscaping Approval on the Application for Water & Sewer Connection Permit



- Recommended Action:
 - Institute a new refundable Inspection fee to be added to the Application for Water & Sewer Connection Permit.
 - This fee would be assessed at the time of the application and is eligible to be refunded once the District has approved the final landscaping is complete and in conformance of the District Rules and Regulations.
- The Board denied the recommended action at its March 20, 2024 meeting.