

**CITY OF KERRVILLE, TEXAS
RESOLUTION NO. 43-2021**

**A RESOLUTION ESTABLISHING A POLICY OF THE CITY COUNCIL
TO SET THE CITY'S WATER AND WASTEWATER FEES FOR FISCAL
YEARS 2023 THROUGH 2026 FOR THE PURPOSE OF STABILIZING
REVENUES AND ENCOURAGING WATER CONSERVATION**

WHEREAS, the City of Kerrville, Texas ("City's), owns and operates a water and wastewater utility system ("Utility System"); and

WHEREAS, a 2019 *Water and Wastewater Revenue Sufficiency Rate Design Study* adopted by City Council recommended several strategies for the City to use as to Council's future adoption of fees and application of resulting revenues for its Utility System; and

WHEREAS, besides accounting for future anticipated costs of operations, such strategies are intended to stabilize revenues from the Utility System over a multi-year time period, which benefits the budgeting process, and to continue encouraging and expanding water conservation from the City's customers; and

WHEREAS, City Council finds it to be in the public interest to set the City's water and wastewater fees for the Fiscal Years 2023 through 2026 as provided below;

**NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF KERRVILLE, KERR COUNTY, TEXAS:**

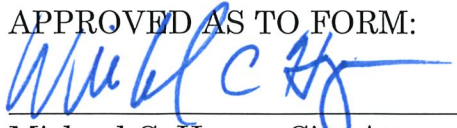
The City Council adopts a policy of setting the City's water and wastewater fees for Fiscal Years 2023 through 2026, as specified in the attachment found at **Exhibit A**.

PASSED AND APPROVED ON this the 14 day of ~~SEPTEMBER~~AUGUSTA.D., 2021.



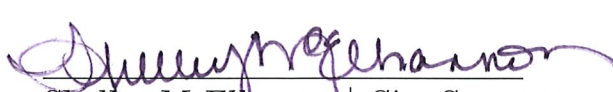
Bill Blackburn, Mayor

APPROVED AS TO FORM:



Michael C. Hayes, City Attorney

ATTEST:



Shelley McElhannon, City Secretary

Exhibit A

Water Multi Year Rate Plan (Residential)

	FY2022			FY2023			FY2024			FY2025			FY2026		
	Percent	FY 2022 Proposed Rate	\$ Increase	Percent	FY 2023 Proposed Rate	\$ Increase	Percent	FY 2024 Proposed Rate	\$ Increase	Percent	FY 2025 Proposed Rate	\$ Increase	Percent	FY 2026 Proposed Rate	\$ Increase
Base Rate (includes 1,000 gallons)	5%	\$16.00 per account	0.82 per account	2%	\$16.32 per account	0.32 per account	2%	\$16.65 per account	0.33 per account	2%	\$16.98 per account	0.33 per account	2%	\$17.32 per account	0.34 per account
1,001-15,000 gallons	0%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal
1,001-15,000 gallons	0%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal	1%	\$0.00 per 1,000 gal	\$0.00 per 1,000 gal
15,001-25,000 gallons	2%	\$4.51 per 1,000 gal	\$4.51 per 1,000 gal	2%	\$4.60 per 1,000 gal	\$0.09 per 1,000 gal	2%	\$4.69 per 1,000 gal	\$0.09 per 1,000 gal	2%	\$4.78 per 1,000 gal	\$0.09 per 1,000 gal	2%	\$4.88 per 1,000 gal	\$0.10 per 1,000 gal
25,001-50,000 gallons	2%	\$5.64 per 1,000 gal	\$5.64 per 1,000 gal	2%	\$5.75 per 1,000 gal	\$0.11 per 1,000 gal	2%	\$5.87 per 1,000 gal	\$0.12 per 1,000 gal	2%	\$5.99 per 1,000 gal	\$0.12 per 1,000 gal	2%	\$6.10 per 1,000 gal	\$0.12 per 1,000 gal
50,000 gallons and up	2%	\$6.80 per 1,000 gal	\$6.80 per 1,000 gal	2%	\$6.93 per 1,000 gal	\$0.13 per 1,000 gal	2%	\$7.06 per 1,000 gal	\$0.13 per 1,000 gal	2%	\$7.19 per 1,000 gal	\$0.13 per 1,000 gal	2%	\$7.32 per 1,000 gal	\$0.13 per 1,000 gal
50,000 gallons and up	2%	\$8.00 per 1,000 gal	\$8.00 per 1,000 gal	2%	\$8.14 per 1,000 gal	\$0.14 per 1,000 gal	2%	\$8.28 per 1,000 gal	\$0.14 per 1,000 gal	2%	\$8.43 per 1,000 gal	\$0.15 per 1,000 gal	2%	\$8.58 per 1,000 gal	\$0.15 per 1,000 gal
50,000 gallons and up	2%	\$9.25 per 1,000 gal	\$9.25 per 1,000 gal	2%	\$9.40 per 1,000 gal	\$0.15 per 1,000 gal	2%	\$9.55 per 1,000 gal	\$0.15 per 1,000 gal	2%	\$9.70 per 1,000 gal	\$0.15 per 1,000 gal	2%	\$9.85 per 1,000 gal	\$0.15 per 1,000 gal
50,000 gallons and up	2%	\$10.50 per 1,000 gal	\$10.50 per 1,000 gal	2%	\$10.66 per 1,000 gal	\$0.16 per 1,000 gal	2%	\$10.82 per 1,000 gal	\$0.16 per 1,000 gal	2%	\$10.98 per 1,000 gal	\$0.16 per 1,000 gal	2%	\$11.14 per 1,000 gal	\$0.16 per 1,000 gal
50,000 gallons and up	2%	\$11.75 per 1,000 gal	\$11.75 per 1,000 gal	2%	\$11.92 per 1,000 gal	\$0.17 per 1,000 gal	2%	\$12.09 per 1,000 gal	\$0.17 per 1,000 gal	2%	\$12.26 per 1,000 gal	\$0.17 per 1,000 gal	2%	\$12.43 per 1,000 gal	\$0.17 per 1,000 gal
50,000 gallons and up	2%	\$13.00 per 1,000 gal	\$13.00 per 1,000 gal	2%	\$13.18 per 1,000 gal	\$0.18 per 1,000 gal	2%	\$13.36 per 1,000 gal	\$0.18 per 1,000 gal	2%	\$13.54 per 1,000 gal	\$0.18 per 1,000 gal	2%	\$13.72 per 1,000 gal	\$0.18 per 1,000 gal
50,000 gallons and up	2%	\$14.25 per 1,000 gal	\$14.25 per 1,000 gal	2%	\$14.44 per 1,000 gal	\$0.19 per 1,000 gal	2%	\$14.63 per 1,000 gal	\$0.19 per 1,000 gal	2%	\$14.82 per 1,000 gal	\$0.19 per 1,000 gal	2%	\$15.01 per 1,000 gal	\$0.19 per 1,000 gal
50,000 gallons and up	2%	\$15.50 per 1,000 gal	\$15.50 per 1,000 gal	2%	\$15.70 per 1,000 gal	\$0.20 per 1,000 gal	2%	\$15.90 per 1,000 gal	\$0.20 per 1,000 gal	2%	\$16.10 per 1,000 gal	\$0.20 per 1,000 gal	2%	\$16.30 per 1,000 gal	\$0.20 per 1,000 gal
50,000 gallons and up	2%	\$16.75 per 1,000 gal	\$16.75 per 1,000 gal	2%	\$16.96 per 1,000 gal	\$0.21 per 1,000 gal	2%	\$17.17 per 1,000 gal	\$0.21 per 1,000 gal	2%	\$17.38 per 1,000 gal	\$0.21 per 1,000 gal	2%	\$17.59 per 1,000 gal	\$0.21 per 1,000 gal
50,000 gallons and up	2%	\$18.00 per 1,000 gal	\$18.00 per 1,000 gal	2%	\$18.22 per 1,000 gal	\$0.22 per 1,000 gal	2%	\$18.44 per 1,000 gal	\$0.22 per 1,000 gal	2%	\$18.66 per 1,000 gal	\$0.22 per 1,000 gal	2%	\$18.88 per 1,000 gal	\$0.22 per 1,000 gal
50,000 gallons and up	2%	\$19.25 per 1,000 gal	\$19.25 per 1,000 gal	2%	\$19.48 per 1,000 gal	\$0.23 per 1,000 gal	2%	\$19.71 per 1,000 gal	\$0.23 per 1,000 gal	2%	\$19.94 per 1,000 gal	\$0.23 per 1,000 gal	2%	\$20.17 per 1,000 gal	\$0.23 per 1,000 gal
50,000 gallons and up	2%	\$20.50 per 1,000 gal	\$20.50 per 1,000 gal	2%	\$20.74 per 1,000 gal	\$0.24 per 1,000 gal	2%	\$20.98 per 1,000 gal	\$0.24 per 1,000 gal	2%	\$21.22 per 1,000 gal	\$0.24 per 1,000 gal	2%	\$21.46 per 1,000 gal	\$0.24 per 1,000 gal

Water Multi Year Rate Plan (Commercial)

Water Treatment Plant (WTP) (Continued)														
FY2022			FY2023			FY2024			FY2025			FY2026		
		Tier	FY 2022 Proposed Rate	Percent Increase	\$ Increase	FY 2023 Proposed Rate	Percent Increase	\$ Increase	FY 2024 Proposed Rate	Percent Increase	\$ Increase	FY 2025 Proposed Rate	Percent Increase	\$ Increase
Base Rate			\$11.65 per account	5%	0.65 per account	\$13.92 per account	2%	0.27 per account	\$14.20 per account	2%	0.28 per account	\$14.76 per account	2%	0.29 per account
0-25,000 gallons			\$3.78 per 1,000 gal	2%	\$0.07 per 1,000 gal	\$3.86 per 1,000 gal	1%	0.04 per 1,000 gal	\$3.89 per 1,000 gal	1%	0.04 per 1,000 gal	\$3.93 per 1,000 gal	1%	0.04 per 1,000 gal
25,001-50,000 gallons			\$4.53 per 1,000 gal	2%	0.09 per 1,000 gal	\$4.62 per 1,000 gal	2%	\$4.71 per 1,000 gal	\$4.81 per 1,000 gal	2%	0.09 per 1,000 gal	\$4.90 per 1,000 gal	2%	0.10 per 1,000 gal
50,001 gallons and up			\$5.43 per 1,000 gal	2%	0.11 per 1,000 gal	\$5.54 per 1,000 gal	2%	0.11 per 1,000 gal	\$5.65 per 1,000 gal	2%	0.11 per 1,000 gal	\$5.86 per 1,000 gal	2%	0.12 per 1,000 gal

Water Multi Year Rate Plan (Irrigation)

Tier	FY2022			FY2023			FY2024			FY2025			FY2026		
	FY 2022 Proposed Rate	Percent Increase	\$ Increase	FY 2023 Proposed Rate	Percent Increase	\$ Increase	FY 2024 Proposed Rate	Percent Increase	\$ Increase	FY 2025 Proposed Rate	Percent Increase	\$ Increase	FY 2026 Proposed Rate	Percent Increase	\$ Increase
Base Rate	\$11.65 per 1,000 gal	5%	0.65 per account	\$13.92 per account	2%	0.27 per account	\$14.20 per account	2%	0.28 per account	\$14.78 per account	4%	0.58 per account	\$15.60 per account	5%	0.82 per account
0-15,000 gallons	\$4.83 per 1,000 gal	2%	0.09 per 1,000 gal	\$4.88 per 1,000 gal	1%	0.05 per 1,000 gal	\$4.93 per 1,000 gal	1%	0.05 per 1,000 gal	\$4.98 per 1,000 gal	1%	0.05 per 1,000 gal	\$5.03 per 1,000 gal	1%	0.05 per 1,000 gal
15,001-25,000 gallons	\$6.28 per 1,000 gal	2%	0.12 per 1,000 gal	\$6.41 per 1,000 gal	2%	0.13 per 1,000 gal	\$6.54 per 1,000 gal	2%	0.13 per 1,000 gal	\$6.67 per 1,000 gal	2%	0.13 per 1,000 gal	\$6.80 per 1,000 gal	2%	0.13 per 1,000 gal
25,001 gallons and up	\$8.45 per 1,000 gal	2%	0.17 per 1,000 gal	\$8.61 per 1,000 gal	2%	0.17 per 1,000 gal	\$8.79 per 1,000 gal	2%	0.17 per 1,000 gal	\$8.96 per 1,000 gal	2%	0.18 per 1,000 gal	\$9.14 per 1,000 gal	2%	0.18 per 1,000 gal

Wastewater Multi Year Rate Plan (Residential)

	FY2022	FY2023	FY2024	FY2025	FY2026
	Percent Increase	Percent Increase	Percent Increase	Percent Increase	Percent Increase
	FY 2022 Proposed Rate	FY 2023 Proposed Rate	FY 2024 Proposed Rate	FY 2025 Proposed Rate	FY 2026 Proposed Rate
\$ Increase	\$15,320	\$15,320	\$15,320	\$15,320	\$15,320
% Increase	0.3%	0.3%	0.3%	0.3%	0.3%
Basis Rate (\$iders 1,000 gallons)	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal
(Basis Rate \$iders 1,000 gallons)	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal	\$10.00 per 1,000 gal
1,001+	\$5.66 per 1,000 gal	\$5.77 per 1,000 gal	\$5.89 per 1,000 gal	\$6.03 per 1,000 gal	\$6.13 per 1,000 gal
% Increase	0.1%	0.1%	0.1%	0.1%	0.1%

Wastewater Multi Year Rate Plan (Commercial)

[illegible]