



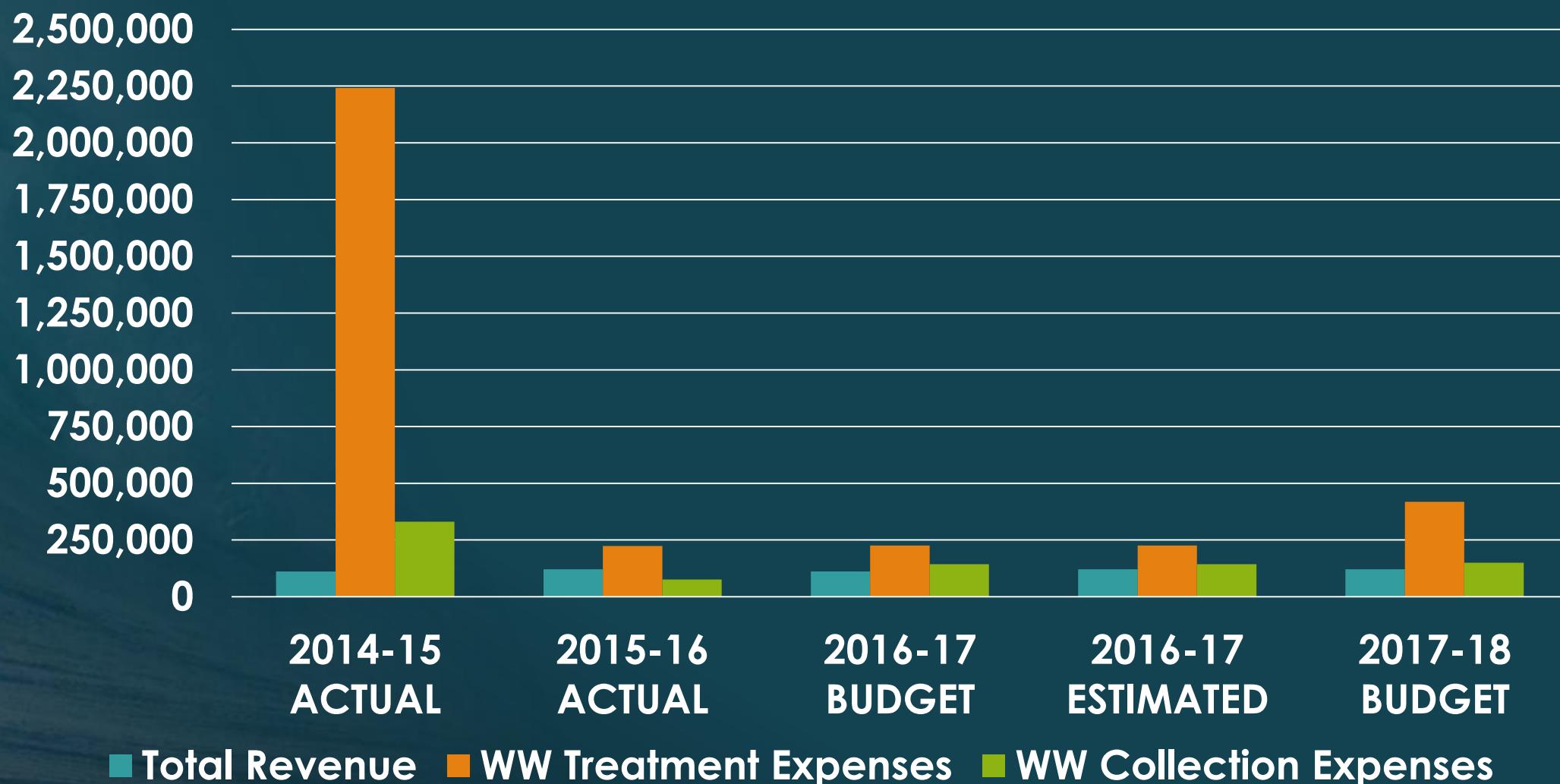
Water & Wastewater Rates

Public Information Workshop
February 6, 2018

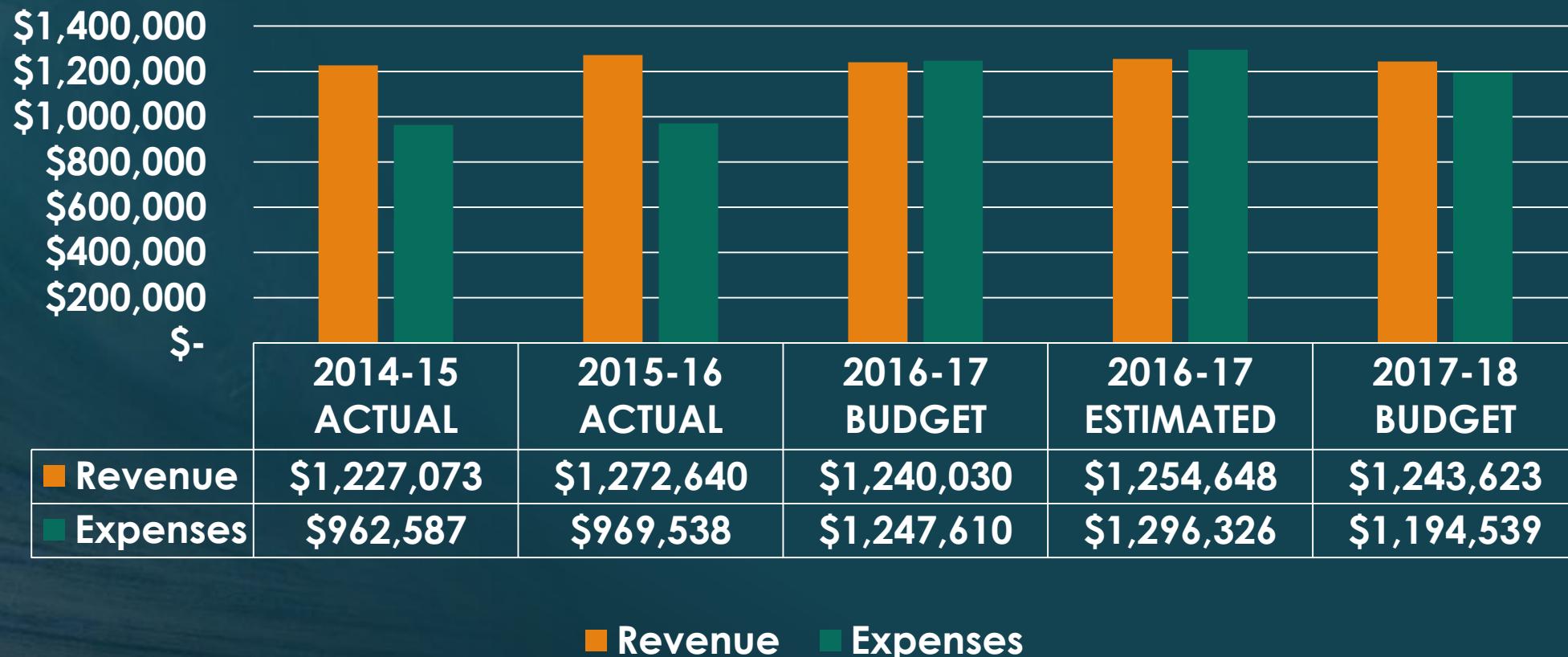
Cost to Purchase Water Cost Per Acre Foot History



Wastewater Treatment & Wastewater Collections Capital Expenses Over Revenues



Water Expenses Over Revenues



Based on a Typical Single Family Monthly Water Bill – 11,000 Gallons

Current Rate in Place	Water Proposed Rates						Total Increase After 5 Years
	2016/17	2017/18*	2018/19	2019/20	2020/21	2021/22	
84.89	86.86	92.98	99.48	106.42	113.85		
Increase Compared to Prior Year	1.97	6.12	6.50	6.94	7.43		
Total Increase Paid Over 12 Months	19.7	73.44	78.00	83.28	89.16		343.58
Monthly Cost over 60 months							5.73

Based on a Typical Single Family Monthly Wastewater Bill – 11,000 Gallons

Current Rate in Place	Wastewater Proposed Rates						Total Increase After 5 Years
	2016/17	2017/18*	2018/19	2019/20	2020/21	2021/22	
44.82	50.20	56.22	62.97	70.53	78.99		
Increase Compared to Prior Year	5.38	6.02	6.75	7.56	8.46		
Total Increase Paid Over 12 Months	53.80	72.24	81.00	90.72	101.52		399.28
Monthly Cost over 60 months							6.65



Water & Wastewater Net Increase Typical Single Family -- 11,000 Gallons

Net Increase Over Five Years for a Typical Single Family	742.86
Net Monthly Cost Over 60 months	12.38



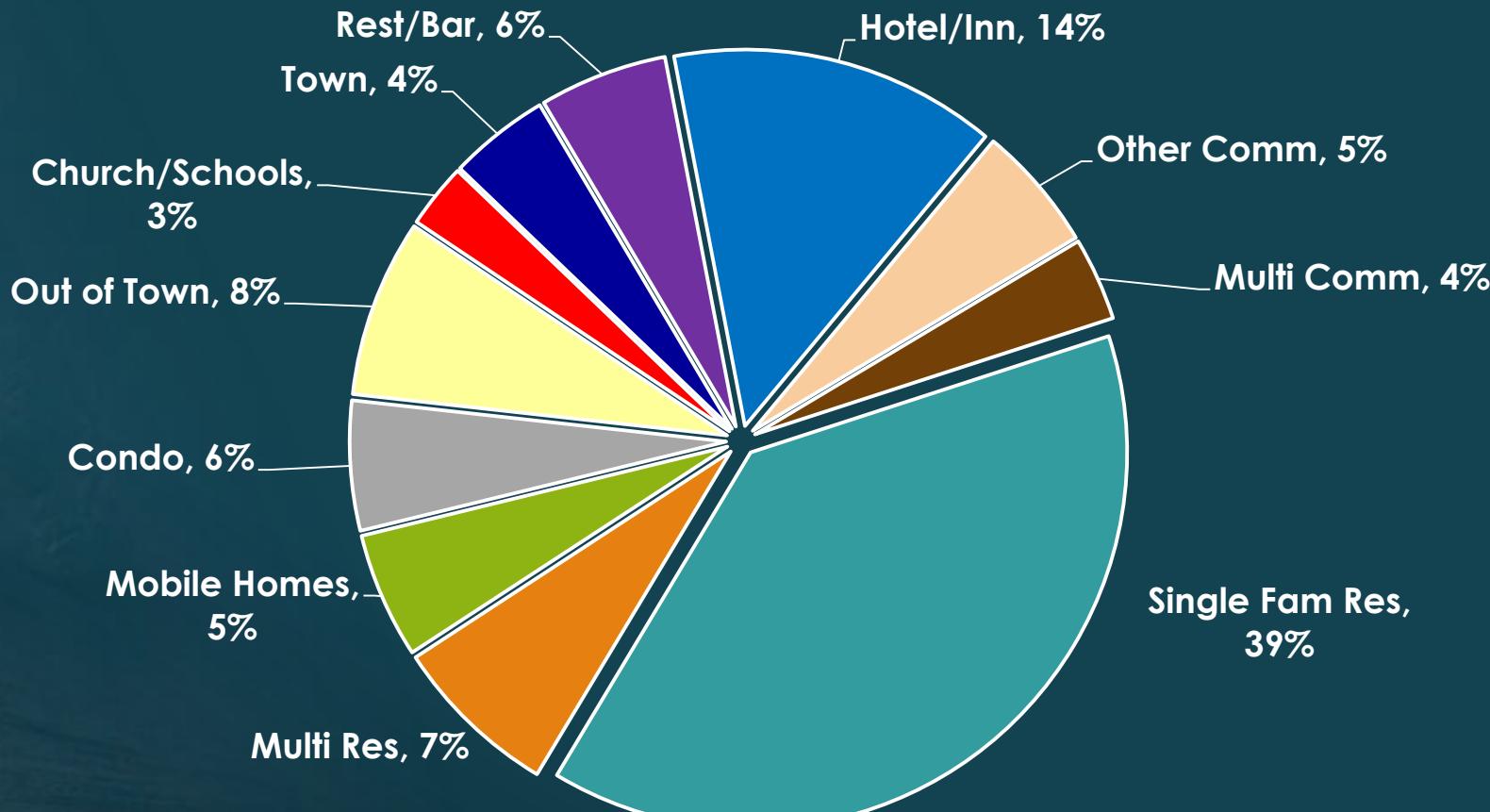
Water – Cost Recovery Summary

814 Accounts

- 714 (87%) Residential Accounts, 65% of Revenue
- 70 (10%) Accounts: 11 Hotels, Restaurants & all Businesses, 29% of Revenue
- 30 (4%) Accounts serve Churches/School and Town, 7% of Revenue

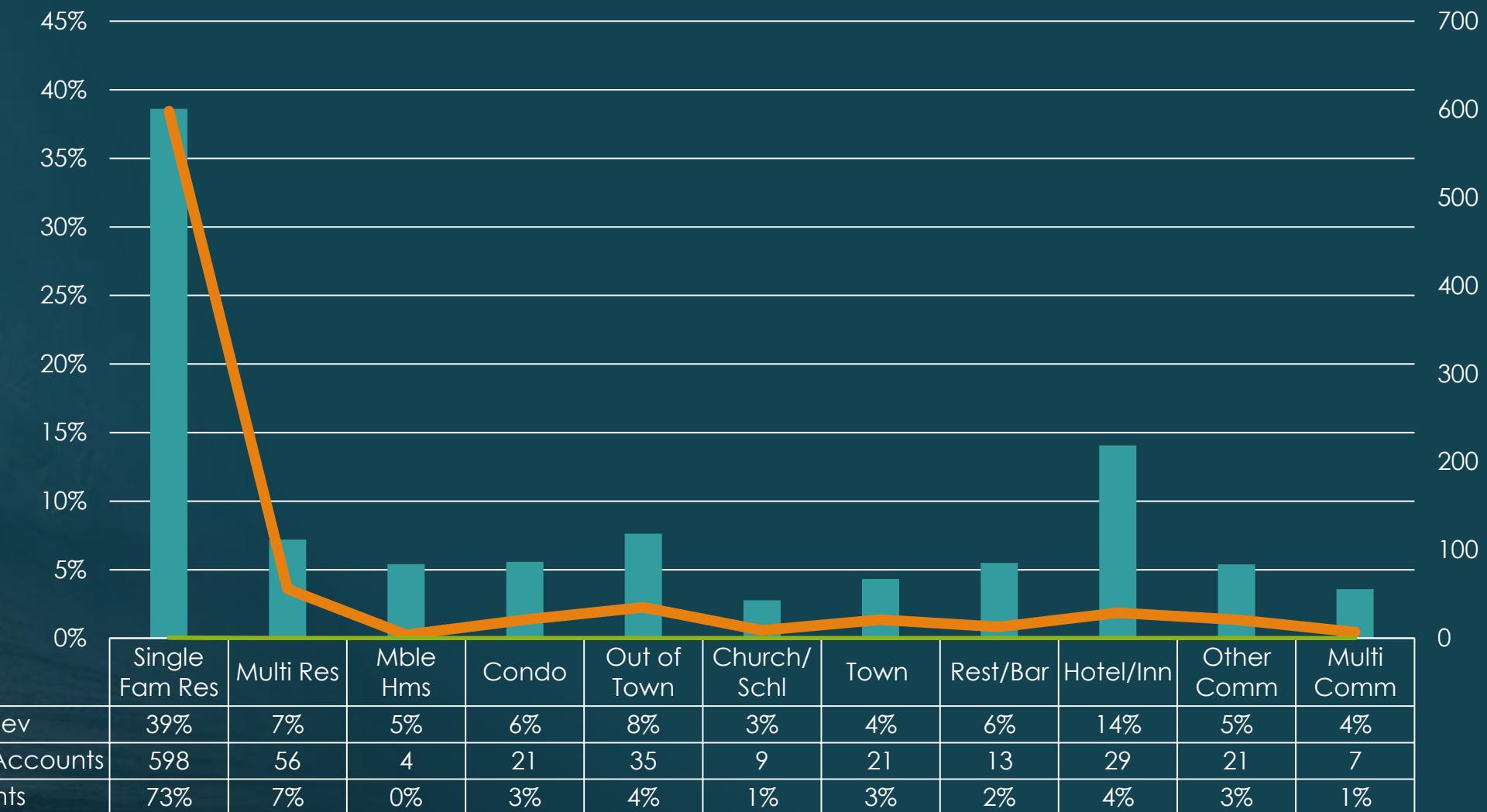


Water - Current Proportion of Revenue by Category Based on 2017-18 Budget



Water - Number of Accounts by Category & Percent of Revenue Generated

Based on Current Rates - 814 Accounts



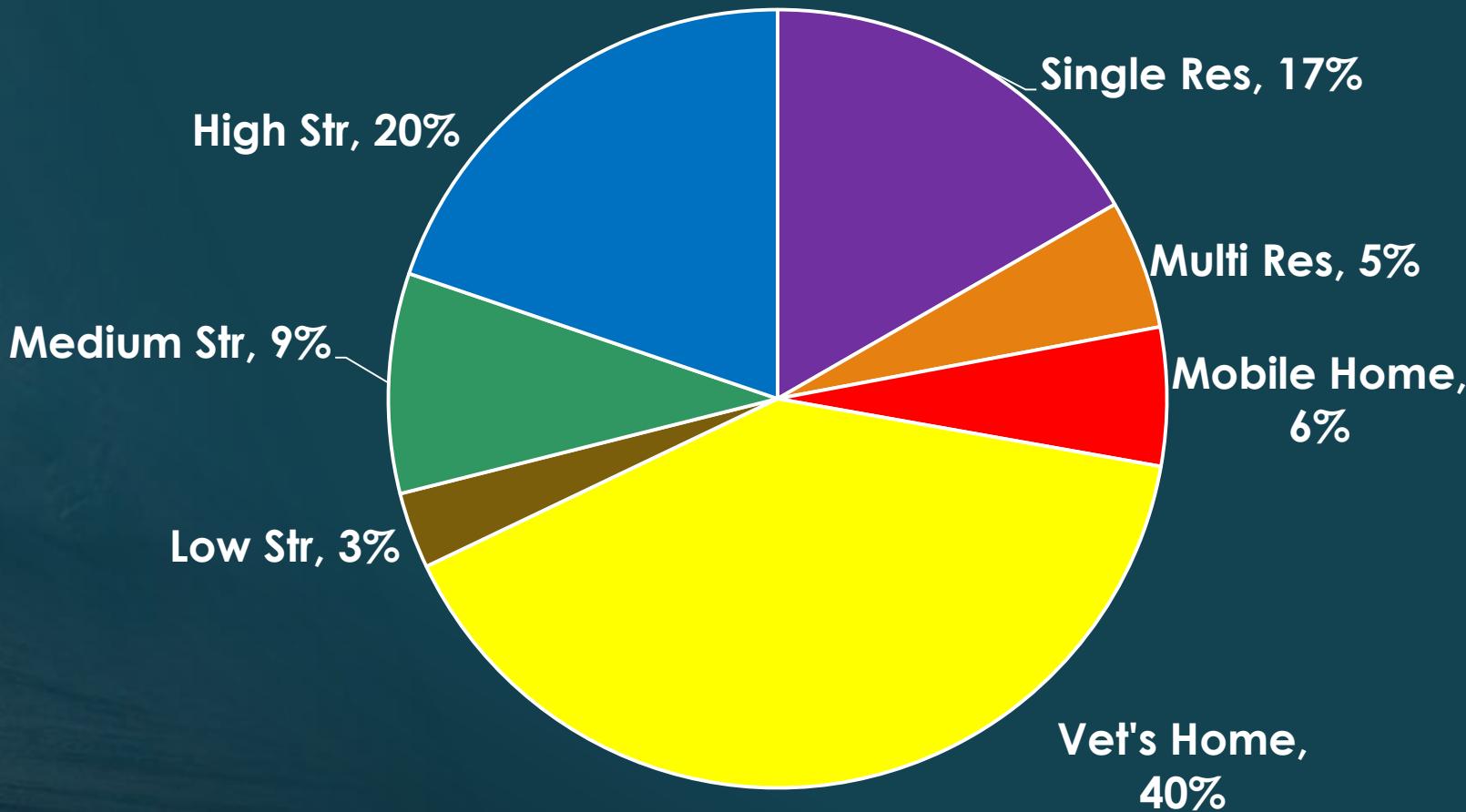
Wastewater – Cost Recovery Summary

781 Accounts

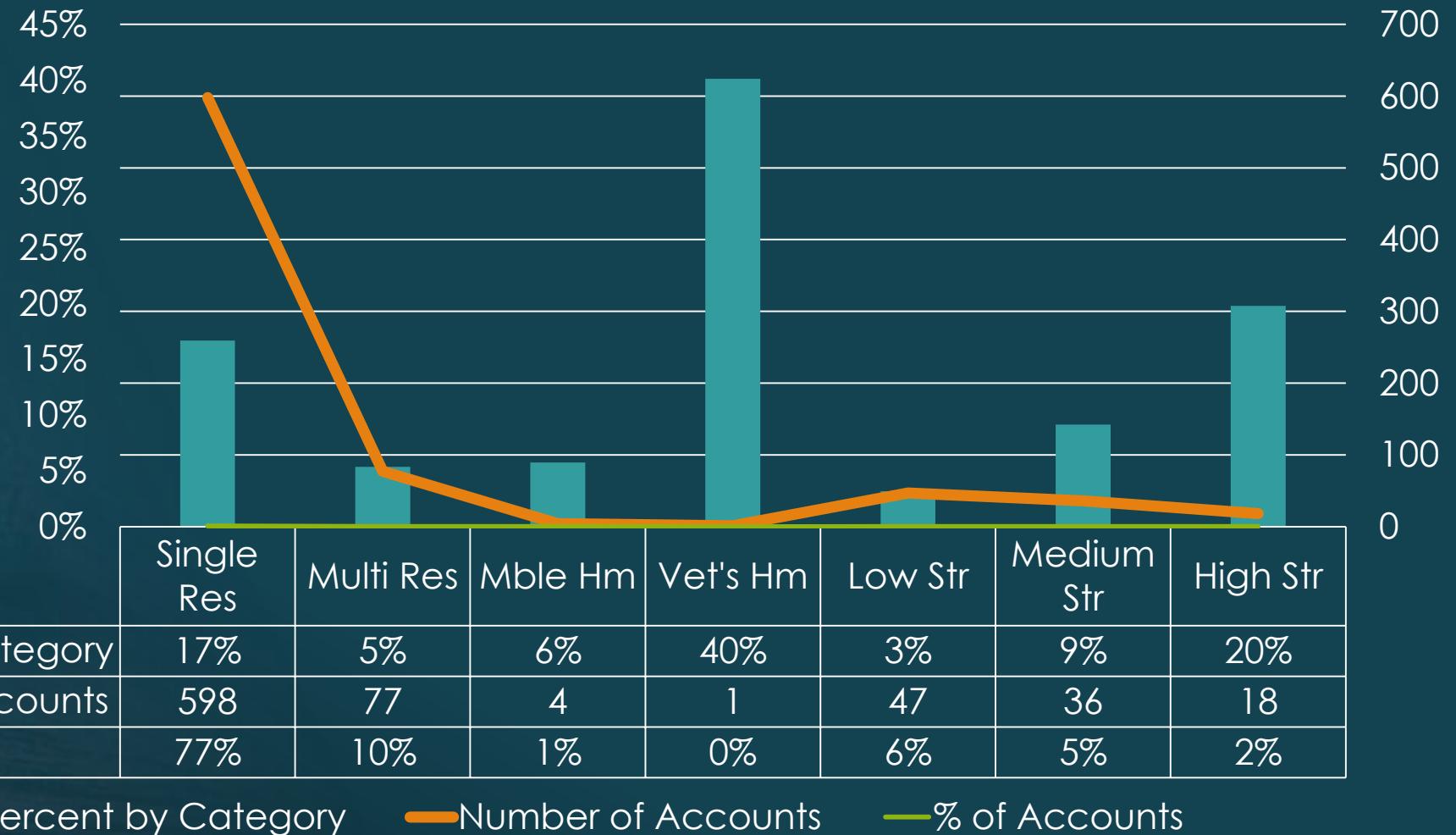
- 679 (88%) Residential Accounts, 28% of Revenue
- 1 Veteran's Home (.12%), 40% of Revenue
- 101 (13%) Commercial (Low-High Strength Accounts), 32% of Revenue



Wastewater - Current Proportion of Revenue by Category Based on 2017-18 Budget



Wastewater - Number of Accounts by Category & Percent of Revenue Generated Based on Current Rates - 781 Accounts





Summary of Public Information Efforts

- December 5th Town Council Meeting
- Proposition 218 Notice mailed on December 28 to all property owners
- Yountville Sun Press Release/Add (2)
- Town Website
- Nextdoor (multiple posts)
- Facebook
- Proposition 218 Notices made available online, Town Hall and Community Center
- Public Hearing Scheduled for February 20, 2018