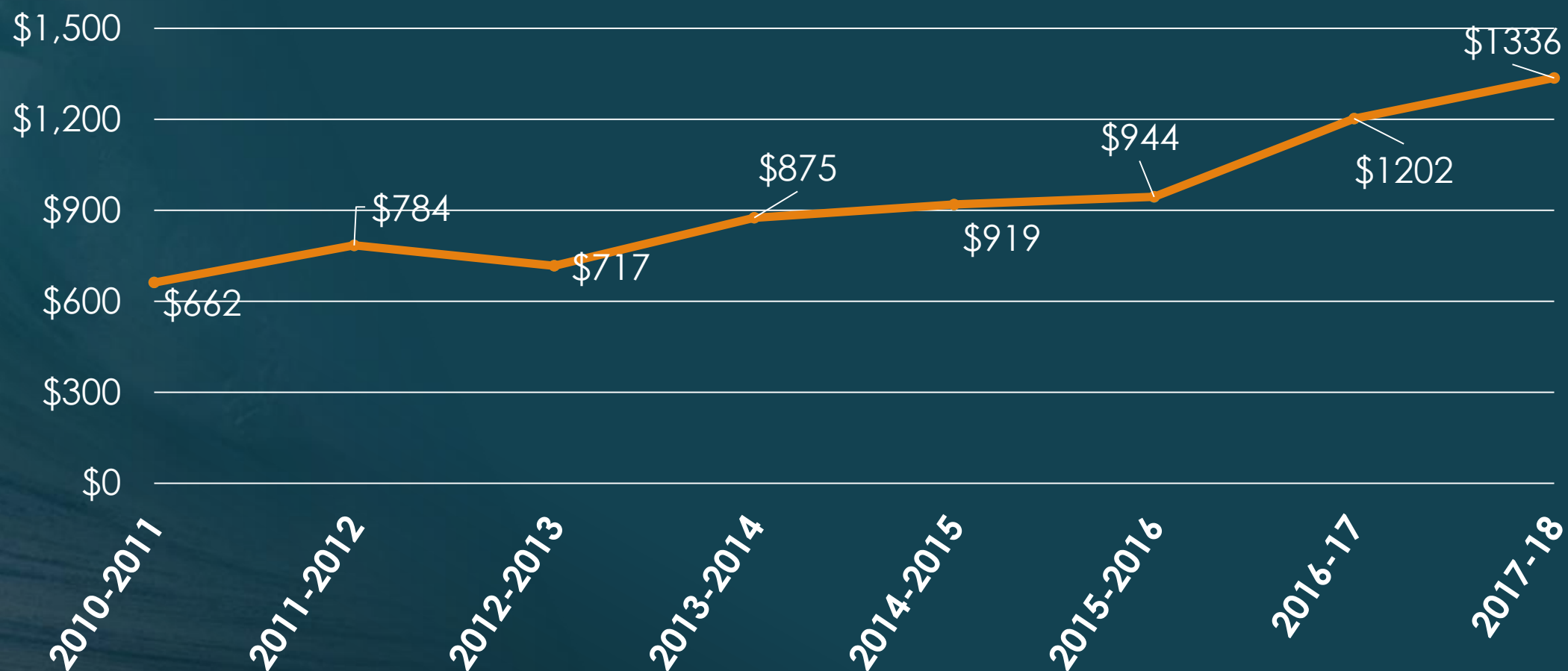




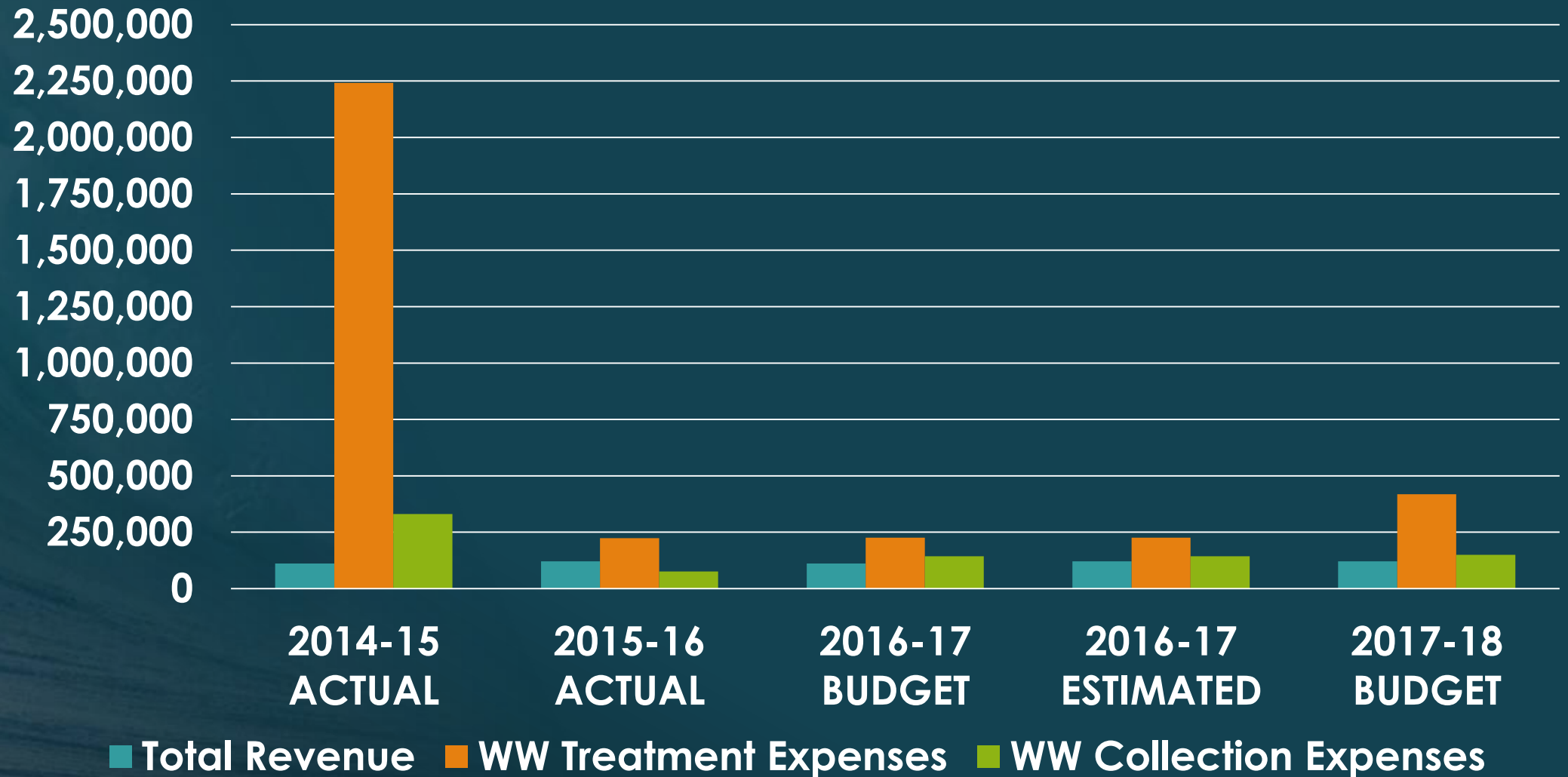
Water & Wastewater Rates

Public Information Workshop
February 6, 2018

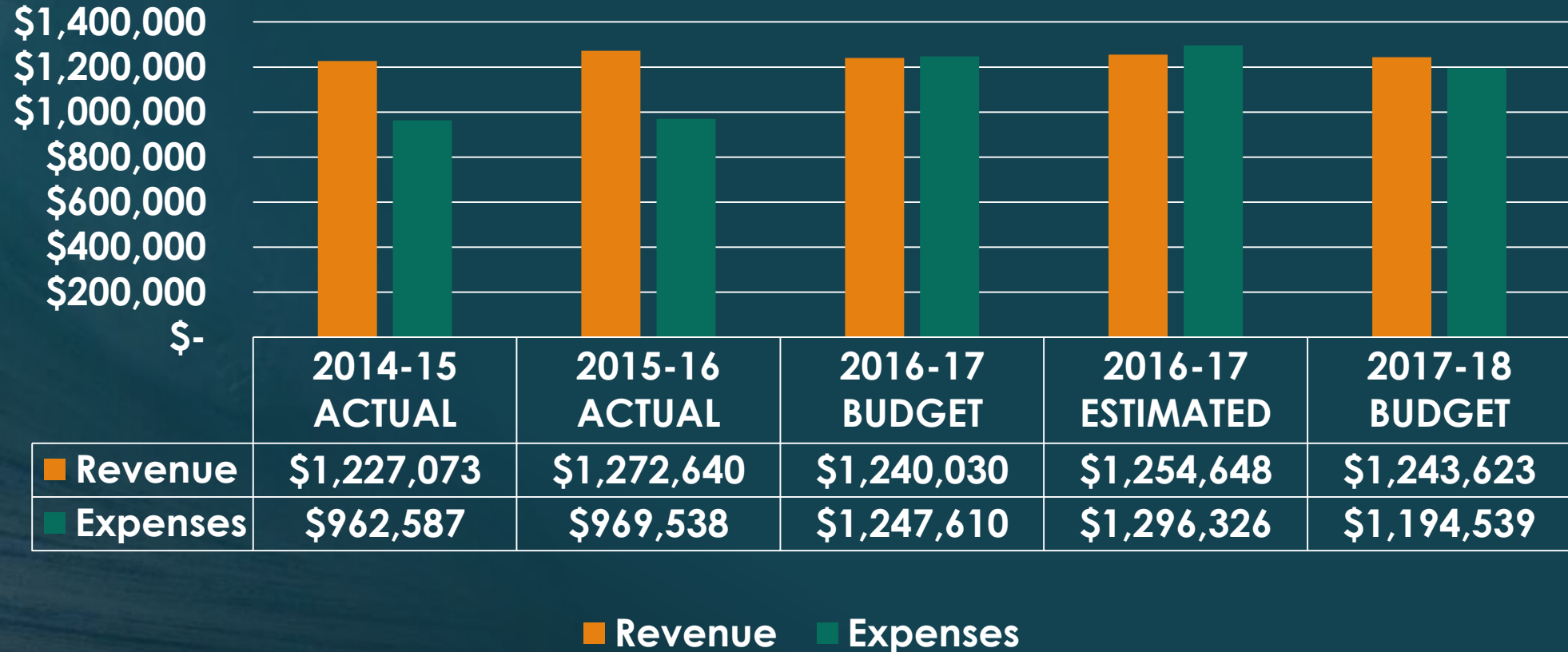
Cost to Purchase Water Cost Per Acre Foot History



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					
2016/17	2017/18*	2018/19	2019/20	2020/21	2021/22	Total Increase After 5 Years
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					
	2017/18*	2018/19	2019/20	2020/21	2021/22	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

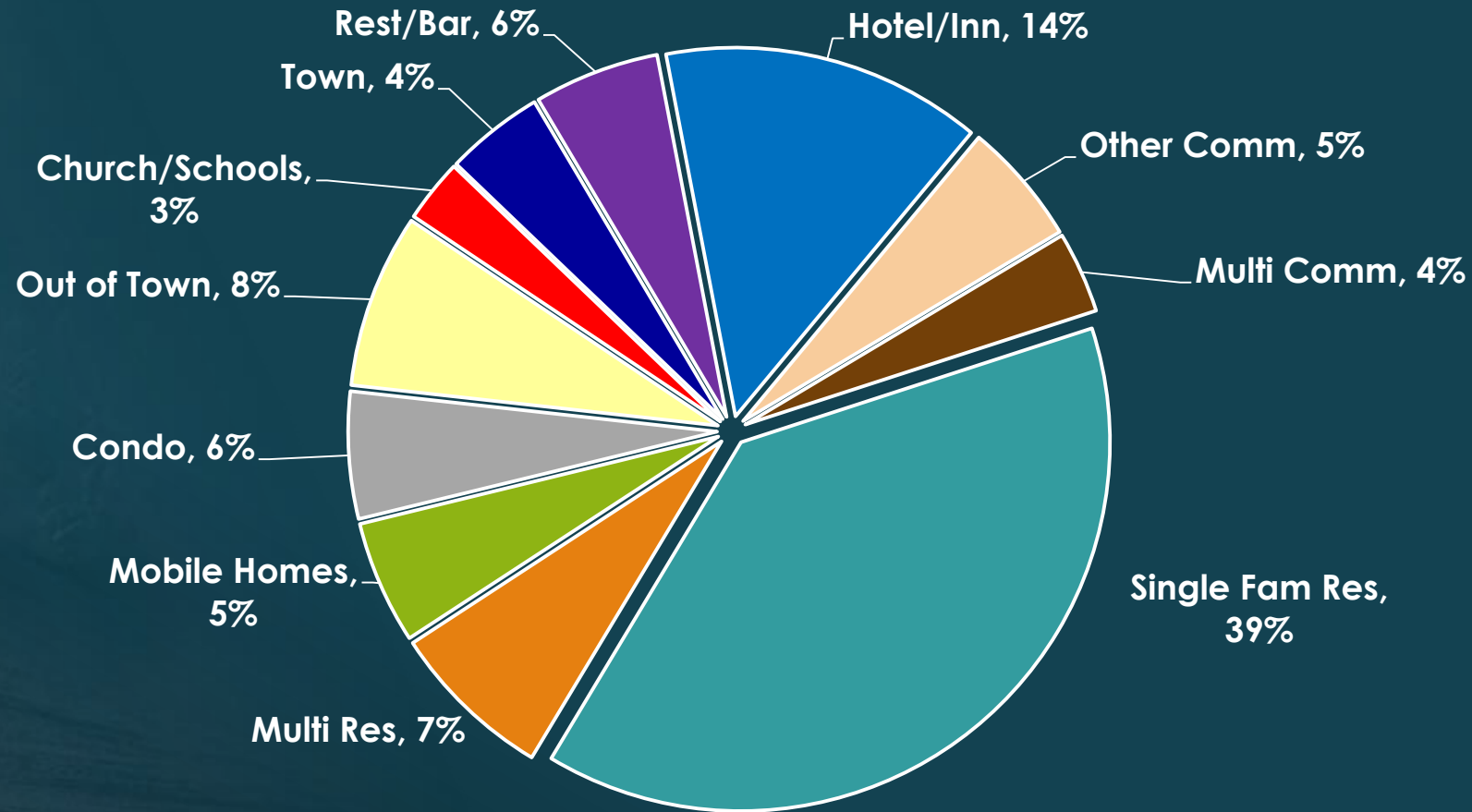
Water – Cost Recovery Summary

814 Accounts

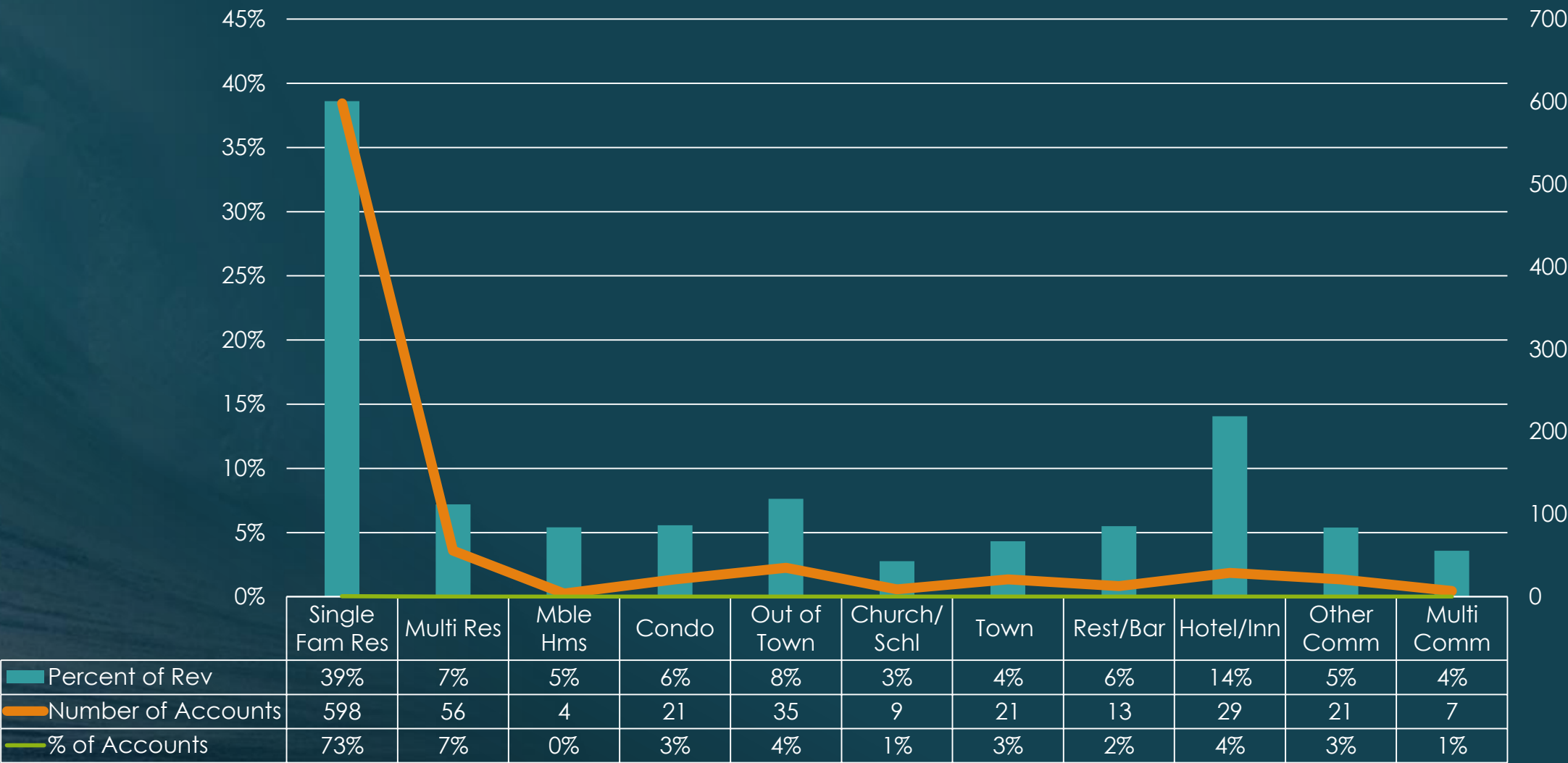
- 714 (87%) Residential Accounts, 65% of Revenue
- 70 (10%) Accounts: 11 Hotels, Restaurants & all Businesses, 29% of Revenue
- 30 (4%) Accounts serve Churches/School and Town, 7% of Revenue



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



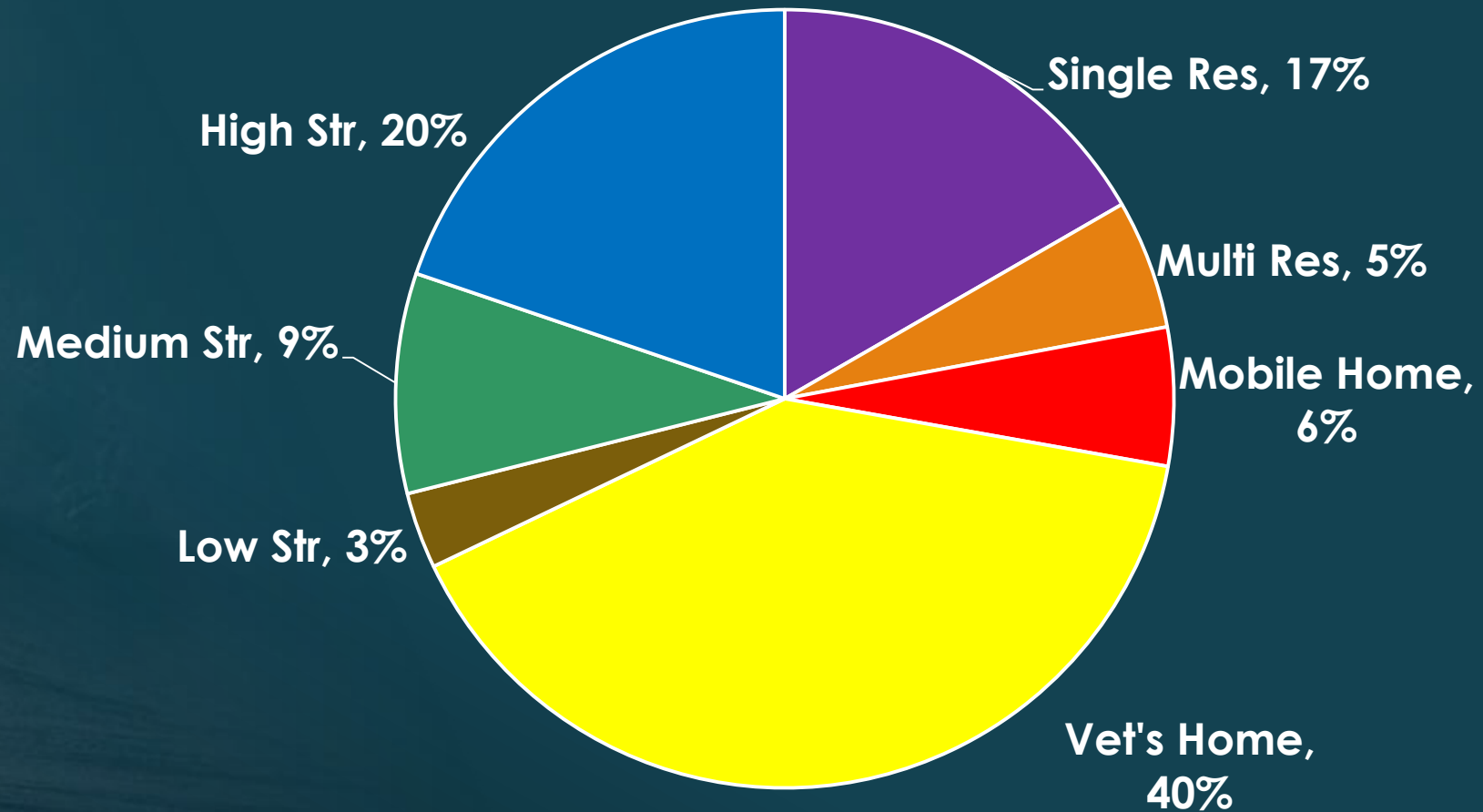
Wastewater – Cost Recovery Summary

781 Accounts

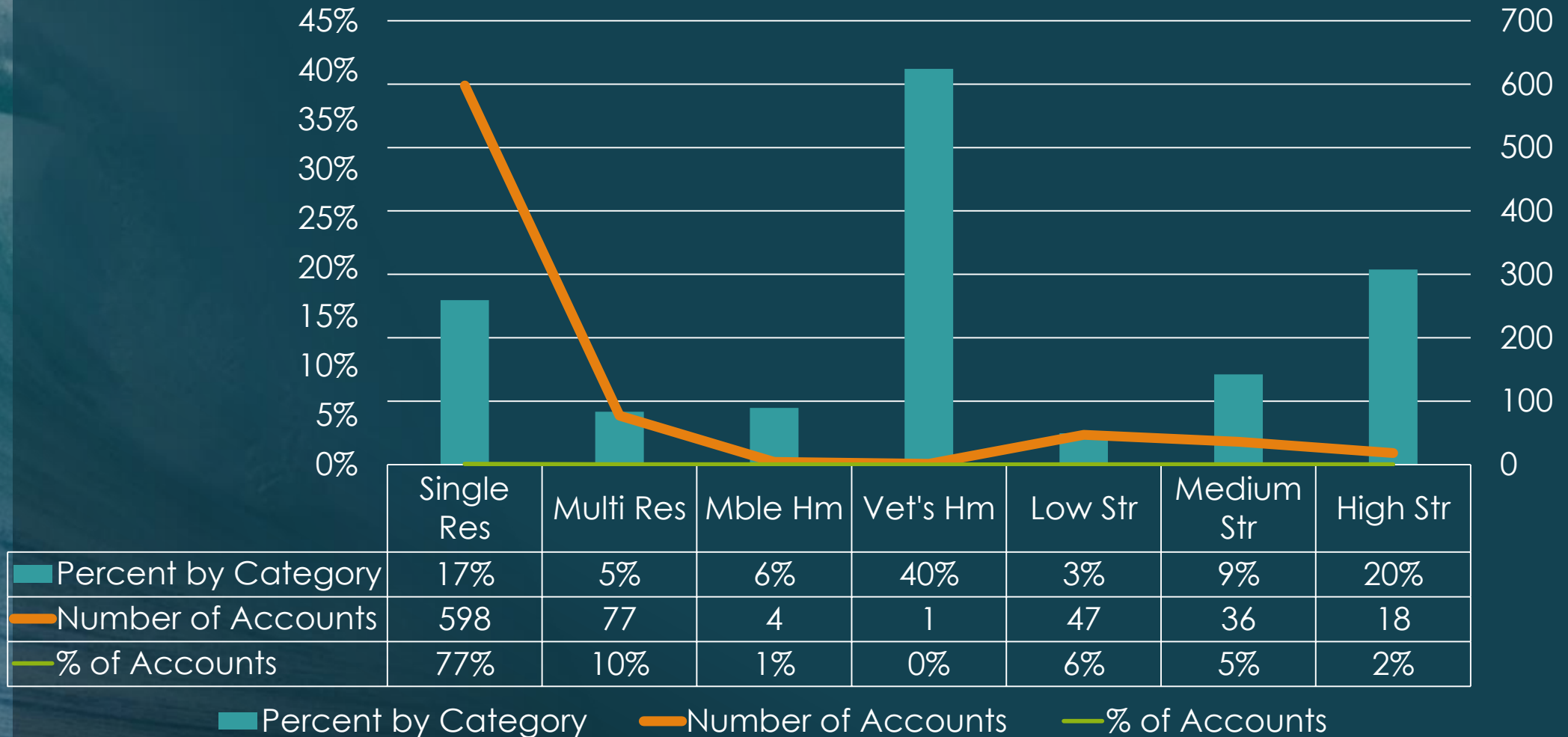
- 679 (88%) Residential Accounts, 28% of Revenue
- 1 Veteran's Home (.12%), 40% of Revenue
- 101 (13%) Commercial (Low-High Strength Accounts), 32% of Revenue



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