

DATE: January 13<sup>th</sup> 2022  
TO: Board of Trustees  
FROM: Lara Florea  
SUBJECT: 2021 URS Drafts 1 and 2 Comparisons

The most recent User Rates Study (URS) was completed in 2019. Since that time, the permit expiration dates for the BCRSD waste water treatment plants were extended. These extensions prompted the request for a new study using the most up to date information.

The first draft of the 2021 URS was submitted by Stephen Connelly in October (URS 2021 Draft 1). After discussion at the November Board meeting, a request was made to see a more even distribution of rate increases. The second draft was submitted in December (URS 2021 Draft 2). Both drafts are included in the packet.

The following tables and graphs compare the 2021 URS drafts to the completed 2019 URS. Table 1 shows how much the monthly rate will increase in percentage. Table 2 shows how much the monthly rate will increase in cost. Staff is requesting direction on which rate philosophy should be requested for a final User Rate Study from Stephen Connelly.

Table 1 – Difference per Month %

Year	URS 2019 Increase	URS 2021 Draft 1 Increase	Difference Compared to 2019 URS	URS 2019 Increase	URS 2021 Draft 2 Increase	Difference Compared to 2019 URS
2022	3.8%	0.0%	-3.8%	3.8%	5.3%	1.5%
2023	0.0%	1.2%	1.2%	0.0%	5.0%	5.0%
2024	2.6%	1.3%	-1.3%	2.6%	4.8%	2.2%
2025	0.0%	2.5%	2.5%	0.0%	4.6%	4.6%
2026	8.6%	4.7%	-3.9%	8.6%	4.4%	-4.2%
2027	6.7%	4.8%	-1.9%	6.7%	4.2%	-2.5%
2028	6.2%	8.2%	2.0%	6.2%	4.0%	-2.2%
2029	2.2%	2.3%	0.1%	2.2%	3.9%	1.7%
2030	4.8%	5.0%	0.2%	4.8%	3.7%	-1.1%
2031	6.2%	7.3%	1.1%	6.2%	3.6%	-2.6%
2032	4.8%	6.3%	1.5%	4.8%	3.5%	-1.3%
2033	0.0%	5.9%	5.9%	0.0%	3.4%	3.4%
2034	0.0%	3.0%	3.0%	0.0%	1.6%	1.6%
2035	0.0%	0.0%	0.0%	0.0%	0%	0.0%
2036	0.0%	0.0%	0.0%	0.0%	0%	0.0%
Total	45.9%	52.5%	6.6%	45.9%	52.0%	6.1%

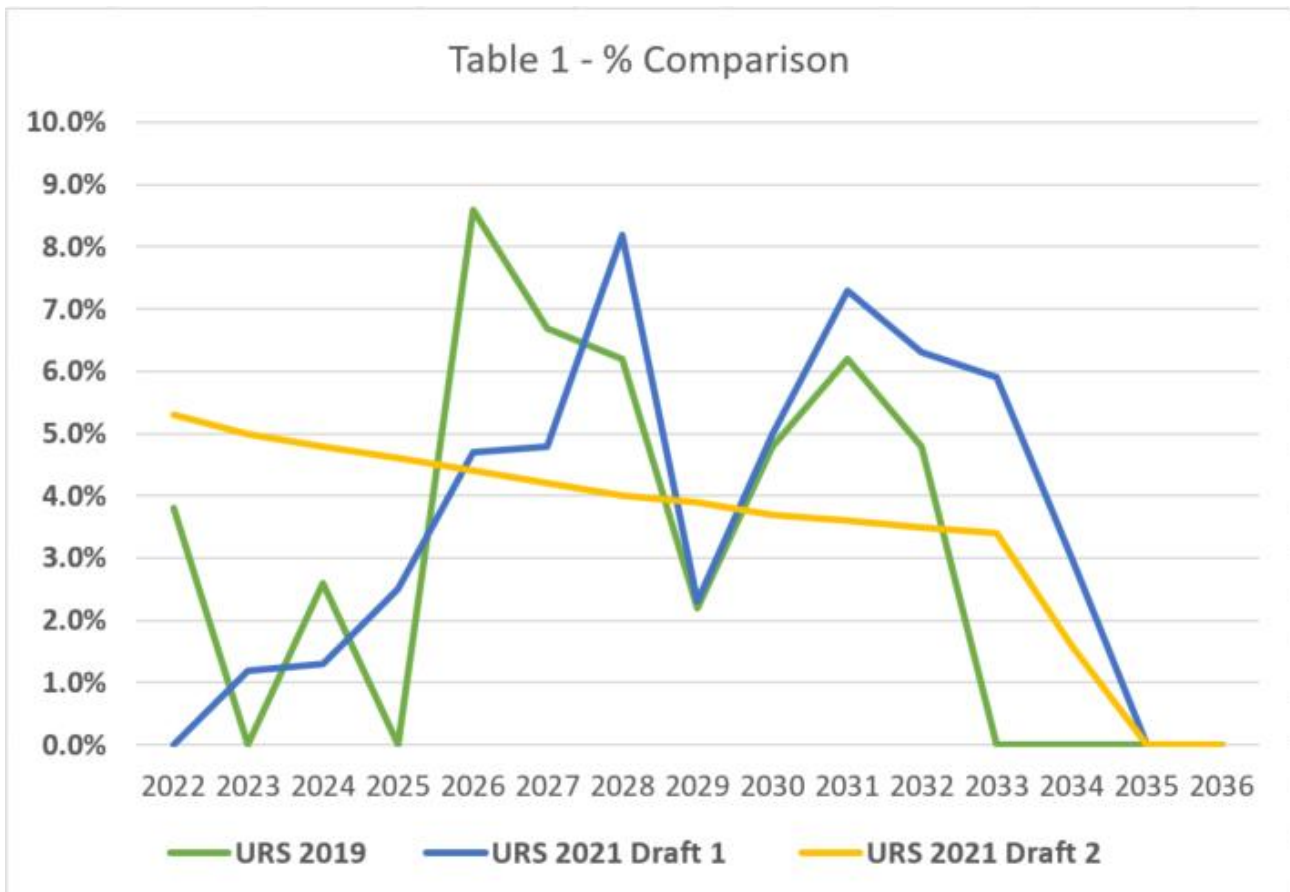


Table 2 – Difference per Month \$

Year	URS 2019 Increase	URS 2021 Draft 1 Increase	Difference Compared to 2019 URS	URS 2019 Increase	URS 2021 Draft 2 Increase	Difference Compared to 2019 URS
2022	\$ 2.50	\$ -	\$ (2.50)	\$ 2.50	\$ 3.50	\$ 1.00
2023	\$ -	\$ 0.80	\$ 0.80	\$ -	\$ 3.50	\$ 3.50
2024	\$ 1.75	\$ 0.90	\$ (0.85)	\$ 1.75	\$ 3.50	\$ 1.75
2025	\$ -	\$ 1.70	\$ 1.70	\$ -	\$ 3.50	\$ 3.50
2026	\$ 6.00	\$ 3.25	\$ (2.75)	\$ 6.00	\$ 3.50	\$ (2.50)
2027	\$ 5.10	\$ 3.50	\$ (1.60)	\$ 5.10	\$ 3.50	\$ (1.60)
2028	\$ 5.00	\$ 6.25	\$ 1.25	\$ 5.00	\$ 3.50	\$ (1.50)
2029	\$ 1.90	\$ 1.90	\$ -	\$ 1.90	\$ 3.50	\$ 1.60
2030	\$ 4.25	\$ 4.25	\$ -	\$ 4.25	\$ 3.50	\$ (0.75)
2031	\$ 5.75	\$ 6.50	\$ 0.75	\$ 5.75	\$ 3.50	\$ (2.25)
2032	\$ 4.75	\$ 6.00	\$ 1.25	\$ 4.75	\$ 3.50	\$ (1.25)
2033	\$ -	\$ 6.00	\$ 6.00	\$ -	\$ 3.50	\$ 3.50
2034	\$ -	\$ 3.25	\$ 3.25	\$ -	\$ 1.75	\$ 1.75
2035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 37.00	\$ 44.30	\$ 7.30	\$ 37.00	\$ 43.75	\$ 6.75

