FY2026 DRAFT Water and Sewer Rate Sheet

Billed for usage between 7/1/25 - 6/30/26
Green Box is a manual entry number
Using Usage from 4/1/24 - 3/31/25
Draft as of 5-19-25

Budget

	Water	Sewer	Combined
FY25	$398,691	$882,400	$1,281,091
FY26	$387,796	$920,010	$1,307,806
Total Change FY25/FY26	-$10,895	$37,610	$26,715
Percent Change FY25/FY26	-2.73%	4.26%	2.09%

Revenue from Non-Core User Groups

Non-Core User Groups

Industry and Allocated Accounts Fixed Rate Calculator	
Industry fixed rate for Sewer is the Commercial and Government plus 15%	$578.15
Allocated Accounts fixed rate for Water is half the Commercial and Government	$258.37
Allocated Accounts fixed rate for Sewer is half the Commercial and Government	$251.37

		Water						Sewer					
		FY26		FY25		Change FY25 to FY26		FY26		FY25		Change FY25 to FY26	
		Fixed Rate	Revenue	Fixed Rate	Revenue	Dollar Difference	Percentage Difference	Fixed Rate	Revenue	Fixed Rate	Revenue	Dollar Difference	Percentage Difference
Industry													
	Fixed Rate							**$578.15**	$578	$476.29	$476	$101.86	21.39%
	Metered/Industry Usage								$7,622		$7,724		
	Total Rev.								$8,200		$8,200		
Allocated Accounts													
	Fixed Rate	**$258.37**	$1,033	$345.42	$1,727	-$87.05	-25.20%	**$251.37**	$754	$207.08	$828	$44.29	21.39%
	Total Rev.		$1,033		$1,727				$754		$828		

Non-User Group Revenue

	Water				Sewer			
	FY26		FY25		FY26		FY25	
		Revenue		Revenue		Revenue		Revenue
Sale of Water		$3,000		$2,000		$0		$0
Fire Protection/Tank Fee		$37,488		$50,681		$0		$0
Septage Revenue		$0		$0		$500,000		$500,000
Gateway Revenue		$0		$0		$0		$0
Hook-on Fees		$1,500		$500		$1,000		$1,000
Miscellaneous Fees		$0		$0		$0		$0
Net Interest on Checking Account		$11,000		$11,100		$25,000		$25,900
Unassigned Fund Balance Usage								
Total Other Revenue		$52,988		$64,281		$526,000		$526,900

Total Revenue from Non-Core Users	$54,021	$66,008	$534,954	$535,928
Total Revenue remaining to be raised by core users	$333,775	$332,683	$385,056	$346,472

Data Used to Build Rates for Core User Groups

Percentage of use in past 4 quarters.

	Water				Sewer			
	Gallons	Percentage	Future Use Adjustment as Percentage of Gallons 98%	Users	Gallons	Percentage	Future Use Adjustment as Percentage of Gallons 98%	Users
Residential	9,596,999	59.45%	9,405,059	427	9,538,856	66.42%	9,348,079	425
Commercial & Government	5,580,894	34.57%	5,469,276	74	3,857,362	26.86%	3,780,215	72
School	965,534	5.98%	946,223	3	965,534	6.72%	946,223	3
Industry				0				1
Allocated Accounts				4				3
total	16,143,427	100.00%	15,820,558		14,361,752	100.00%	14,074,517	

Percentage of use Adjustments for Water Rates to offset for fire protection allocation to school

	Water		
	Adjustment	Adjusted FY26	Adjusted FY25
Residential	-3.16%	56.29%	45.29%
Commercial & Government	-1.84%	32.73%	44.50%
School	5.00%	10.98%	10.21%
Total		100.00%	100.00%

Formula for determining split of 5 percentage points between Residential and Commercial & Government Based on percent of water used by each

	Gallons Used	Percentage of Use
Residential	9,596,999	63.23%
Commercial & Government	5,580,894	36.77%
Total	15,177,893	

Budget Allocations Per Core User Group

	FY26		FY25	
	Water	Sewer	Water	Sewer
Revenue to be raised from Core Users	$333,775	$385,056	$332,683	$346,471.68
Residential	$187,871.10	$255,748.23	$ 150,674.77	$234,326.15
Commercial & Government	$109,251.73	$103,420.53	$ 148,037.02	$86,383.58
School	$36,651.69	$25,887.13	$ 33,971.11	$25,761.94

Rates for Core User Groups

		Water						Sewer					
		FY26		FY25		Change FY25 to FY26		FY26		FY25		Change FY25 to FY26	
	Percent of Rev.	Fixed per unit. Metered per 1000 gal.	Revenue	Fixed per unit. Metered per 1000 gal.	Revenue	Dollar Difference	Percentage Difference	Fixed per unit. Usage per 1000 gal.	Revenue	Fixed per unit. Usage per 1000 gal.	Revenue	Dollar Difference	Percentage Difference
Residential													
Fixed Rate	30%	**$131.99**	$56,361	$107.37	$45,202	$24.62	22.9%	**$180.53**	$76,724	$167.78	$70,298	$12.75	7.6%
Metered/Usage	70%	**$13.98**	$131,510	$11.41	$105,472	$2.57	22.5%	**$19.15**	$179,024	$17.90	$164,028	$1.25	7.0%
Total Rev.			$187,871		$150,675				$255,748		$234,326		
Commercial & Government													
Fixed Rate	35%	**$516.73**	$38,238	$690.84	$51,813	-$174.11	-25.2%	**$502.74**	$36,197	$414.17	$30,234	$88.57	21.4%
Metered/Usage	65%	**$12.98**	$71,014	$10.60	$96,224	$2.39	22.5%	**$17.78**	$67,223	$16.62	$56,149	$1.16	7.0%
Total Rev.			$109,252		$148,037				$103,421		$86,384		
School													
Fixed Rate	50%	**$6,108.61**	$18,326	$5,661.85	$16,986	$446.76	7.9%	**$4,314.52**	$12,944	$4,293.66	$12,881	$20.86	0.5%
Metered/Usage	50%	**$19.37**	$18,326	$16.86	$16,986	$2.51	14.9%	**$13.68**	$12,944	$12.79	$12,881	$0.89	7.0%
Total Rev.			$36,652		$33,971				$25,887		$25,762		

Revenue Analysis

	Water	Sewer
Revenue Through Fixed Fees (Water: rates, fire, hook-on, int. Sewer: rates, 50% septage, hook-on, int.)	$163,947	$403,197
Revenue Through Variable Fees (Water: rates, sale of water Sewer: rates, 50% septage)	$223,849	$516,813
Revenue through use of Unassigned Fund Balance Usage	$0	$0
Total	$387,796	$920,010
Double Check to ensure the revenue raised by fees equals budgeted revenue goal (field should equal zero)	$0	$0
Capital Budget	$158,373	$94,796
Percent of Capital Budget that is covered by revenue rasied by fixed fees	103.52%	425.33%

Sample Rate Changes

	FY26		FY25	
	Water	Sewer	Water	Sewer
Residential				
Metered/Usage	$307.99	$421.23	$250.53	$391.48
Fixed	$131.99	$180.53	$107.37	$167.78
Total	$439.98	$601.76	$357.90	$559.25
Total Combined	$1,041.74		$917.15	
Total Combined Dollar Change	$124.59			
Total Combined Percentage Change	13.58%			
Commercial & Government				
Metered/Usage	$959.64	$933.66	$1,282.99	$769.17
Fixed	$516.73	$502.74	$690.84	$414.17
Total	$1,476.37	$1,436.40	$1,973.83	$1,183.34
Total Combined	$2,912.77		$3,157.16	
Total Combined Dollar Change	-$244.39			
Total Combined Percentage Change	-7.74%			
School				
Metered/Usage	$6,108.61	$4,314.52	$5,661.85	$4,293.66
Fixed	$6,108.61	$4,314.52	$5,661.85	$4,293.66
Total	$12,217.23	$8,629.04	$11,323.70	$8,587.31
Total Combined	$20,846.27		$19,911.02	
Total Combined Dollar Change	$935.26			
Total Combined Percentage Change	4.70%			

Signed by Richmond Water and Sewer Commission on this _____ day of _____, 2025.

Morgan Wolaver, Chair

Erin Farr, Vice Chair

Bard Hill

David Sander

Jay Furr