



CB-1819

**Proposed Water & Wastewater Rate
Change**

April 28, 2014



Why are rates increasing?

- To help fund capital projects of over \$52,000,000 over the next 10-12 years.
 - Projects are needed for regulatory, operational, and capacity purposes.
-



Projects (cost estimates)

2015 – 2016

- Headworks and Secondary Clarifier – (\$7,310,000)
- Decommission Intake Lagoons – (\$1,440,000)

2019 – 2021

- Bull Reservoir Effluent Pumping, pH control – (\$368,000)
- Lift Station “A” (second phase improvements) – (\$660,000)
- Expanded Lab and Operations Space – (\$600,000)
- Pave Access Roads – (\$565,000)
- Force Main “A” Redundant Pipeline – (\$12,000,000)

2024 – 2026

- Primary Clarifier, Biosolids Handling System, Decommission Sludge Lagoons – (\$21,200,000)

Future Needs

- Expand BNR Capacity, Develop Alternative for Class A Biosolids – (\$8,700,000)



What will an increase mean for me?

- Residents can expect an increase of approximately 10% to their bill.
- Avg. Monthly Winter Consumption
 - 5,000 Gallons → 2013 = \$40.69 2014 = \$44.95
- Avg. Monthly Summer Consumption
 - 15,000 Gallons → 2013 = \$81.89 2014 = \$89.70

Note: Proposed rate increase was prepared by Red Oak Consulting .



How does Northglenn Compare?

Municipality	3,000 gallons	5,000 gallons	10,000 gallons	15,000 gallons	20,000 gallons
Aurora	\$ 40.72	\$ 57.48	\$ 68.28	\$ 94.63	\$ 120.98
Arvada	27.60	43.24	60.54	77.84	95.14
Brighton	48.23	65.63	66.73	89.03	111.33
Broomfield	30.83	36.83	51.83	66.83	81.83
Commerce City	56.42	64.60	85.05	108.80	130.35
Federal Heights	26.53	47.27	69.85	97.00	124.15
Louisville	28.37	28.37	45.77	63.17	80.57
Northglenn	29.29 (6)	44.95 (6)	64.95 (6)	89.70 (4)	114.45 (4)
Thornton	27.47	39.89	57.29	74.69	100.79
Westminster	31.90	53.93	70.25	86.57	102.89



Questions/Comments?
