Key Largo Wastewater Treatment District
Board of Commissioners Meeting
Agenda Item Summary

Meeting Date:

January 7, 2025

Agenda Item Number: G-1

Action Required:

No

Department:

General Manager

Sponsor:

Peter Rosasco

Subject:

12,000 Gallon Cap - Discussion

Summary:

The Board will discuss the residential 12,000 gallon flow cap.

Reviewed / Approved		**Financial Impact**	**Attachments**
Operations:	________	$	1. Proposed/Alternative Rate Adjustment Charts
Administration:	________		
Finance:	________	Funding Source:	
District Counsel:	________	N/A	
District Clerk:	________	Budgeted:	
Engineering:	________	N/A	

Approved By: ______________________ **Date:** 1/2/2025

General Manager

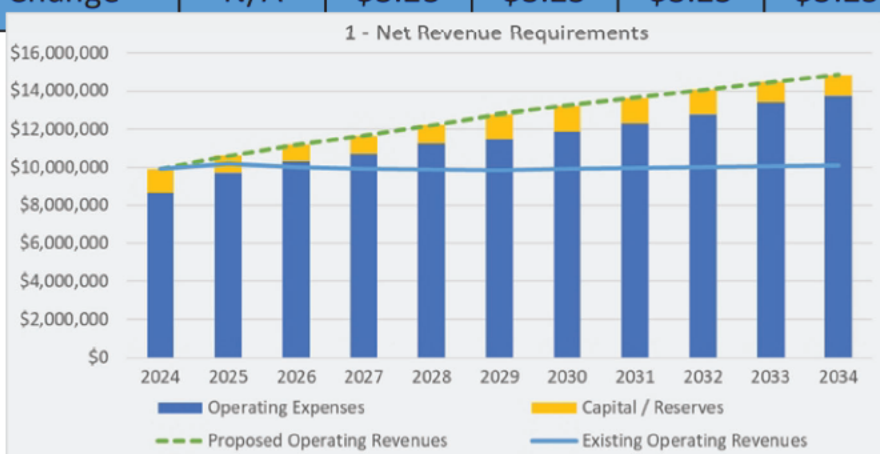
Proposed Rate Adjustments

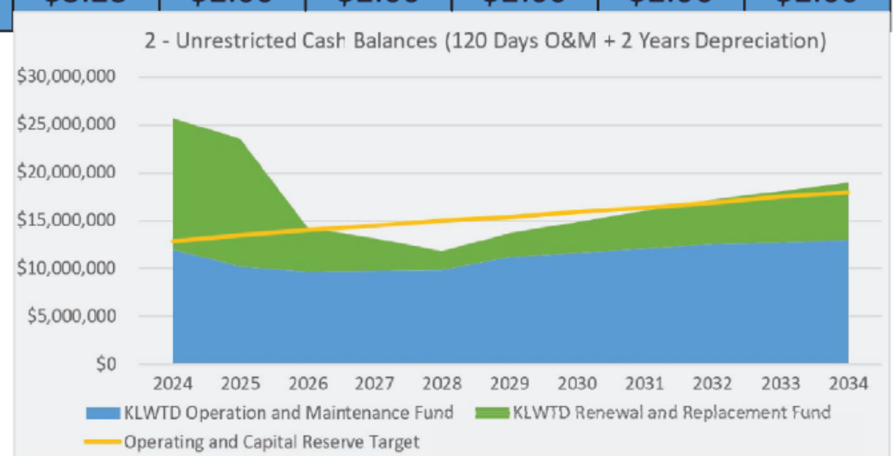
Proposed Increases – Maintain Residential Sewer Cap

	Exist.	FY25	FY26	FY27*	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Bill at 4,000 gallons	$44.17	$47.67	$51.17	$54.67	$58.17	$61.67	$63.67	$65.67	$67.67	$69.67	$71.67
$ Change	N/A	$3.50	$3.50	$3.50	$3.50	$3.50	$2.00	$2.00	$2.00	$2.00	$2.00

Proposed Increases – Remove Residential Sewer Cap

No Cap	Exist.	FY25	FY26	FY27*	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Bill at 4,000 gallons	$44.17	$47.42	$50.67	$53.92	$57.17	$60.42	$62.42	$64.42	$66.42	$68.42	$70.42
$ Change	N/A	$3.25	$3.25	$3.25	$3.25	$3.25	$2.00	$2.00	$2.00	$2.00	$2.00





Alternative Rate Adjustments

Alternative Rate Increases – Maintain Residential Sewer Cap

	Exist.	FY25	FY26	FY27	FY28*	FY29	FY30	FY31	FY32	FY33	FY34
Bill at 4,000 gallons	$44.17	$47.17	$50.17	$53.17	$56.17	$59.17	$62.17	$65.17	$68.17	$71.17	$74.17
$ Change	N/A	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00

Alternative Rate Increases – Remove Residential Sewer Cap

No Cap	Exist.	FY25	FY26	FY27	FY28*	FY29	FY30	FY31	FY32	FY33	FY34
Bill at 4,000 gallons	$44.17	$46.92	$49.67	$52.42	$55.17	$57.92	$60.67	$63.42	$66.17	$68.92	$71.67
$ Change	N/A	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75

Pros

- Lower rate increases in first 5 years compared with initial proposed rate path
- Rates not back to pre-rate decrease level until FY28

Cons

- Results in higher bill by the end of 10-yr forecast