



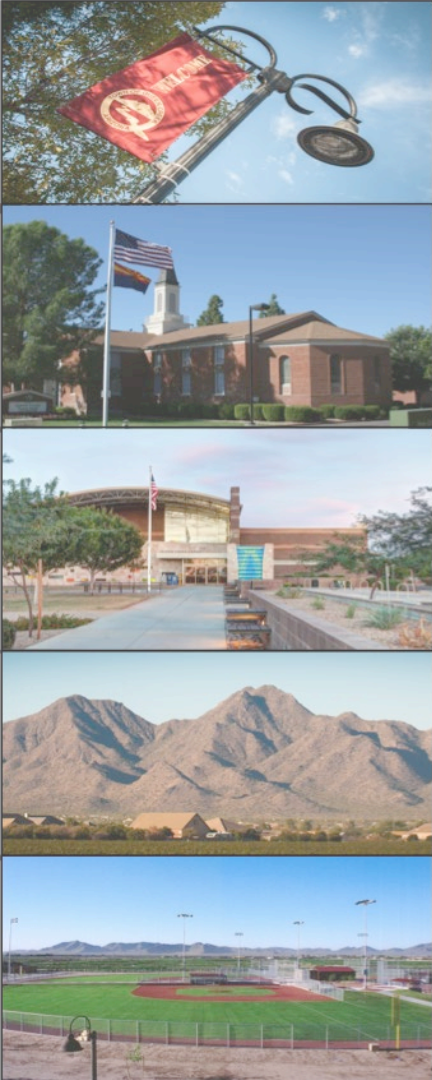
# **Recommendation to Further Reduce CAGR D Water Replenishment Fees by \$0.6M**

Town Council Meeting

October 5, 2022

# Impact of NIA Allocation

- Impacts 2023-24 CAGR D Bills
- Annual Customer Savings Increases from \$8.0M to \$8.6M
- Reduces Post-2004 Account Bills
  - 20K Accounts Impacted
  - \$0.6M Annual Reduction
  - Average \$30 Reduction per Account



# Recommendation: Add NIA Water Allocation as New \$0.6M CAGRD Reduction

**\$8.6M Annual Savings (67%)**  
~\$270 Annual Savings per Account



Account Type	# of Accounts	Gross Charge*	Town Applied GW Allowance	GWECs	Effect of NIA Allocation	Total Reductions	Annual Bill
Pre-2004	12K	\$6.4M	(\$2.2M)	(\$3.8M)		(\$6.0M)	\$0.4M
Post-2004	20K	\$6.5M	(\$2.0M)	N/A	(\$0.6M)	(\$2.6M)	\$3.9M
<b>Total</b>	<b>32K</b>	<b>\$12.9M</b>	<b>(\$4.2M)</b>	<b>(\$3.8M)</b>	<b>(\$0.6M)</b>	<b>(\$8.6M)</b>	<b>\$4.3M</b>

\*Gross Charge includes Consumption and Administrative Fees



# Recommended Motion

Move to Approve Resolution No. 1497-22 as Presented

Note: Includes an Annual Financial Reporting Requirement



# Comments and Questions