

**Peace River Manasota Regional Water Supply Authority
FY 2020 Tentative Budget**

WATER RATE AND CHARGES ANALYSIS			
Fixed Charges	FY 2019 Approved	FY 2020 Proposed	Variance +/-
Charlotte County			
Base Charge	\$9,365,713	\$9,659,088	\$293,375
Member Contribution	\$82,983	\$79,029	(\$3,954)
Planning Assessment	\$17,643	\$57,151	\$39,508
Subtotal	\$9,466,339	\$9,795,268	\$328,929
DeSoto County			
Base Charge	\$499,370	\$511,467	\$12,097
Member Contribution	\$55,282	\$52,541	(\$2,741)
Planning Assessment	\$3,408	\$10,763	\$7,355
Subtotal	\$558,060	\$574,771	\$16,711
Manatee County			
Base Charge	\$0	\$43,712	\$43,712
Member Contribution	\$121,192	\$116,120	(\$5,072)
Planning Assessment	\$37,278	\$122,107	\$84,829
Subtotal	\$158,470	\$281,939	\$123,469
Sarasota County			
Base Charge	\$11,998,243	\$12,271,797	\$273,554
Member Contribution	\$129,743	\$123,470	(\$6,273)
Planning Assessment	\$34,947	\$113,897	\$78,950
Subtotal	\$12,162,933	\$12,509,164	\$346,231
City of North Port			
Base Charge	\$2,362,332	\$2,414,739	\$52,407
Member Contribution	\$0	\$0	\$0
Planning Assessment	\$6,724	\$21,082	\$14,358
Subtotal	\$2,369,056	\$2,435,821	\$66,765
Enterprise Fund			
Base Charge	\$24,225,658	\$24,900,803	\$675,145
Member Contribution	\$389,200	\$371,160	(\$18,040)
Planning Assessment	\$100,000	\$325,000	\$225,000
Total	\$24,714,858	\$25,596,963	\$882,105
Variable Charges			
Variable Charges	FY 2019 Approved	FY 2020 Proposed	Variance +/-
Water Use Rate Charge			
\$/1,000 gallons	\$0.74	\$0.76	\$0.02