

Peace River Manasota Regional Water Supply Authority
FY 2021 Draft Budget

WATER RATE AND CHARGES ANALYSIS			
Fixed Charges	FY 2020 Approved	FY 2021 Proposed	Variance +/-
Charlotte County			
Base Charge	\$ 9,659,088	\$ 10,008,852	\$ 349,764
Member Contribution	\$ 79,029	\$ 82,310	\$ 3,281
Planning Assessment	\$ 57,151	\$ 109,947	\$ 52,796
Subtotal	\$ 9,795,268	\$ 10,201,109	\$ 405,841
DeSoto County			
Base Charge	\$ 511,467	\$ 526,413	\$ 14,946
Member Contribution	\$ 52,541	\$ 54,647	\$ 2,106
Planning Assessment	\$ 10,763	\$ 20,484	\$ 9,721
Subtotal	\$ 574,771	\$ 601,544	\$ 26,773
Manatee County			
Base Charge	\$ 43,712	\$ 43,712	\$ (0)
Member Contribution	\$ 116,120	\$ 121,104	\$ 4,984
Planning Assessment	\$ 122,107	\$ 235,410	\$ 113,303
Subtotal	\$ 281,939	\$ 400,225	\$ 118,286
Sarasota County			
Base Charge	\$ 12,271,797	\$ 12,598,844	\$ 327,047
Member Contribution	\$ 123,470	\$ 128,447	\$ 4,977
Planning Assessment	\$ 113,897	\$ 216,172	\$ 102,275
Subtotal	\$ 12,509,164	\$ 12,943,463	\$ 434,299
City of North Port			
Base Charge	\$ 2,414,739	\$ 2,476,498	\$ 61,759
Member Contribution	\$ -	\$ -	\$ -
Planning Assessment	\$ 21,082	\$ 42,987	\$ 21,905
Subtotal	\$ 2,435,821	\$ 2,519,485	\$ 83,664
Enterprise Fund			
Base Charge	\$ 24,900,803	\$ 25,654,319	\$ 753,516
Member Contribution	\$ 371,160	\$ 386,508	\$ 15,348
Planning Assessment	\$ 325,000	\$ 625,000	\$ 300,000
Total	\$ 25,596,963	\$ 26,665,827	\$ 1,068,864
Variable Charges	FY 2020 Approved	FY 2021 Proposed	Variance +/-
Water Use Rate Charge			
\$/1,000 gallons	\$0.76	\$0.79	\$0.03