

Peace River Manasota Regional Water Supply Authority
FY 2022 Tentative Budget

WATER RATE AND CHARGES ANALYSIS			
Fixed Charges	FY 2021 Approved	FY 2022 Proposed	Variance +/-
Charlotte County			
Base Charge	\$ 10,008,852	\$ 9,739,617	\$ (269,235)
Member Contribution	\$ 82,310	\$ 87,213	\$ 4,903
Planning Assessment	\$ 109,947	\$ 110,206	\$ 259
Subtotal	\$ 10,201,109	\$ 9,937,037	\$ (264,072)
DeSoto County			
Base Charge	\$ 526,413	\$ 573,992	\$ 47,579
Member Contribution	\$ 54,647	\$ 57,858	\$ 3,211
Planning Assessment	\$ 20,484	\$ 20,520	\$ 36
Subtotal	\$ 601,544	\$ 652,370	\$ 50,826
Manatee County			
Base Charge	\$ 43,712	\$ 43,712	\$ (0)
Member Contribution	\$ 121,104	\$ 128,124	\$ 7,020
Planning Assessment	\$ 235,410	\$ 235,198	\$ (212)
Subtotal	\$ 400,226	\$ 407,034	\$ 6,808
Sarasota County			
Base Charge	\$ 12,598,844	\$ 14,362,391	\$ 1,763,547
Member Contribution	\$ 128,447	\$ 135,939	\$ 7,492
Planning Assessment	\$ 216,172	\$ 213,283	\$ (2,889)
Subtotal	\$ 12,943,463	\$ 14,711,614	\$ 1,768,151
City of North Port			
Base Charge	\$ 2,476,498	\$ 2,403,227	\$ (73,271)
Member Contribution	\$ -	\$ -	\$ -
Planning Assessment	\$ 42,987	\$ 45,792	\$ 2,805
Subtotal	\$ 2,519,485	\$ 2,449,020	\$ (70,465)
Enterprise Fund			
Base Charge	\$ 25,654,319	\$ 27,122,939	\$ 1,468,620
Member Contribution	\$ 386,508	\$ 409,135	\$ 22,627
Planning Assessment	\$ 625,000	\$ 625,000	\$ -
Total	\$ 26,665,827	\$ 28,157,075	\$ 1,491,248
Variable Charges	FY 2021 Approved	FY 2022 Proposed	Variance +/-
Water Use Rate Charge			
\$/1,000 gallons	\$0.79	\$0.82	\$0.03