AMENDED

NOTICE AND AGENDA
CITY COUNCIL
TUESDAY, APRIL 18, 2023, 7:00 P.M.
REGULAR CITY COUNCIL MEETING

Notice is hereby given that the City Council of the City of Glenn Heights, Texas will hold a Regular Called City Council Meeting on Tuesday, April 18, 2023, beginning at 7:00 P.M., in the City Hall, City Council Chambers, located at 1938-C South Hampton Road, Glenn Heights, Texas, 75154, as prescribed by Vernon's Texas Civil Statutes, Government Code Section §551.041, to consider and possibly take action on the following agenda items. Items do not have to be taken in the same order as shown in this meeting Notice and Agenda.

This Notice and Meeting Agenda, and the Agenda Packet, are posted online at https://www.glennheightstx.gov/129/Agendas-Minutes.

This City Council Meeting will be live streamed at https://www.glennheightstx.gov/229/City-Council-Meeting-Videos.

CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT

EVENT

- Glenn Heights Connect, Magnolia Farms, Friday, April 21, 2023, 5:30 P.M. - 7:00 P.M., intersection of Magnolia Lane and Tea Olive Drive, Glenn Heights, TX 75154

STAFF INTRODUCTIONS - Jaynice Porter-Brathwaite, Human Resources Director

CONSENT AGENDA

1. Discuss and take action to approve the City Council Meeting Minutes of the April 4, 2023, Regular Called City Council Meeting. (Brandi Brown, City Secretary)

AGENDA

1. Selection of water and wastewater rates for the current and four subsequent fiscal years and discussion and first reading of Ordinance O-02-23, an Ordinance of the City Council of the City of Glenn Heights, Texas, amending the Code of Ordinances by amending Appendix A "Fee Schedule", Article A5.000

"Utilities", by amending Section A5.001 "Water Rates and Charges", and Section A5.002 "Wastewater Rates and Charges"; providing a severability clause; providing a savings clause; and providing for an effective date. (Clifford Blackwell, Deputy City Manager)

ADJOURNMENT

In accordance with the Americans with Disabilities Act, If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodations, please contact the City Secretary at least 48 hours in advance of the event at 972-223-1690 ext. 125 or email brandi.brown@glennheightstx.gov. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

I, Brandi Brown, City Secretary, do hereby certify that the above Meeting Notice and Agenda was posted in a place convenient to the Public at Glenn Heights City Hall, 1938-C South Hampton Road, Glenn Heights, Texas by 5:30 P.M. on Friday, April 14, 2023.

Pursuant to Section 551.071 of the Texas Government Code, the City Council reserves the right to consult in closed session with its attorney at any time during the course of this meeting and to receive legal advice regarding any item listed on this agenda.

_____
Brandi Brown, City Secretary

AGENDA SUMMARY SHEET
April 18, 2023

CONSENT AGENDA, ITEM 1

Discuss and take action to approve the City Council Meeting Minutes of the April 4, 2023, Regular Called City Council Meeting. (Brandi Brown, City Secretary)

Motion	
Second	
For	Brown, Garrett, Mosley, Bruton, Hale, Lightfoot, Benford
Against	Brown, Garrett, Mosley, Bruton, Hale, Lightfoot, Benford
Abstain	
Approve/ Deny/ Table	

MINUTES OF THE CITY COUNCIL OF
THE CITY OF GLENN HEIGHTS, TEXAS

APRIL 4, 2023

STATE OF TEXAS *
COUNTIES OF DALLAS AND ELLIS *
CITY OF GLENN HEIGHTS *

On the 4th day of April 2023, the City Council of the City of Glenn Heights, Texas, met in a Regular Called City Council Meeting in the City Hall, City Council Chambers, located at 1938-C South Hampton Road, Glenn Heights, Texas, 75154, with the following members present:

CITY COUNCIL:

Sonja A. Brown	*	Mayor
Harry A. Garrett	*	Mayor Pro Tem
Sherron Mosley	*	Council Member, Place 1
Travis Bruton	*	Council Member, Place 3
Stephanne Hale	*	Council Member, Place 4
Cornel Benford II	*	Council Member, Place 6

STAFF:

David Hall	*	City Manager
Clifford Blackwell	*	Deputy City Manager
Nick Bristow	*	Deputy Chief of Police
Brandi Brown	*	City Secretary
Patrick Hall	*	Financial Analyst
Josh Hayden	*	Police Officer
Josh Kellis	*	Sergeant
Jefferie Kent	*	Information Technology Specialist
Keith Moore	*	Director of Public Safety
Kathi Morgan	*	IT Administrator
Terri Niemietz	*	Dispatch Supervisor
Jaynice Porter-Brathwaite	*	Human Resources Director
Sherry Roberts	*	Financial Analyst
Nick Williams	*	Deputy Fire Chief

CONSULTANT:

Victoria Thomas	*	City Attorney's Office

CALL TO ORDER

Mayor Sonja A. Brown called the City Council Meeting to order at 7:08 P.M., with a quorum of the City Council present.

INVOCATION

Pastor David Johnston, Highland Meadows Church, delivered the Invocation.

PLEDGE OF ALLEGIANCE

Mayor Sonja A. Brown led the assembly in the Pledge of Allegiance.

PUBLIC COMMENT

- Beth Trimble, Red Oak ISD, address on file: provided information regarding the Red Oak ISD May 6, 2023, Bond Election.

- Dani Muckleroy, address on file: discussed her support of the Red Oak ISD May 6, 2023, Bond Election.

- Collin Packer, Communications Director, Office of State Representative Carl O. Sherman, address on file: provided an update on the legislative priorities for Representative Sherman's office during the 88th Legislative Session.

EVENTS

Mayor Sonja A. Brown announced the following Events:

- Glenn Heights Connect, Magnolia Farms, Friday, April 7, 2023, 5:30 P.M. - 7:00P.M., intersection of Magnolia Lane and Tea Olive Drive, Glenn Heights, TX 75154

- Community Clean-Up, Saturday, April 15, 2023, 8:00 A.M. - 12:00 P.M., Heritage Community Park, 400 E Bear Creek Road, Glenn Heights, TX 75154

- Glenn Heights Connect, Glenn Heights Community, Friday, April 21, 2023, 5:30P.M. - 7:00 P.M., 1600 Polar Trail, Glenn Heights, TX 75154

PROCLAMATIONS

The following Proclamations were read:

- Arab American Heritage Month, April 2023, by Mayor Sonja A. Brown
- National Child Abuse Prevention Month, April 2023, by Councilman Sherron Mosley
- National Sexual Assault Awareness and Prevention Month, April 2023, by Councilman Cornel Benford II
- National Public Safety Telecommunicators Week, April 9-15, 2023, by Mayor Sonja A. Brown

RECOGNITIONS

Police Commendation Awards were present by Keith Moore, Director of Public Safety, to the following:

- Josh Hayden, Police Officer
- Josh Kellis, Sergeant

CONSENT AGENDA

Clifford Blackwell, Deputy City Manager, introduced Consent Agenda Item 2.

1. Discuss and take action to approve the City Council Meeting Minutes of the March 21, 2023, Regular Called City Council Meeting.

2. Discuss and take action on Ordinance O-01-23, an Ordinance of the City Council of the City of Glenn Heights, Texas, amending the City of Glenn Heights Code of Ordinances, Appendix A, "Fee Schedule", to provide waiver of Community Center Monthly Membership Fee for city employees; providing a repealing clause; providing a severability clause; and providing an effective date. (Second Reading)

Council Member Travis Bruton made a motion to approve Consent Agenda Item 1. Council Member Cornel Benford II made the second. The motion carried with the following record vote:

VOTE 6 Ayes – Brown, Garrett, Mosley, Bruton, Hale, and Benford

Council Member Travis Bruton made a motion to table Consent Agenda Item 2 until the April 18, 2023, City Council Meeting. Mayor Pro Tem Harry A. Garrett made the second. The motion carried with the following record vote:

VOTE 6 Ayes – Brown, Garrett, Mosley, Bruton, Hale, and Benford

AGENDA

1. Discuss and first reading of Ordinance O-02-23, an Ordinance of the City Council of the City of Glenn Heights, Texas, amending the Code of Ordinances by amending Appendix A “Fee Schedule”, Article A5.000 “Utilities”, by amending Section A5.001 “Water Rates and Charges”, and Section A5.002 “Wastewater Rates and Charges”; providing a severability clause; providing a savings clause; and providing for an effective date.

   Clifford Blackwell, Deputy City Manager, introduced this item.

Council Member Travis Bruton made a motion to table Agenda Item 1 until the April 18, 2023, City Council Meeting. Mayor Pro Tem Harry A. Garrett made the second. The motion carried with the following record vote:

VOTE 6 Ayes – Brown, Garrett, Mosley, Bruton, Hale, and Benford

2. Presentation of the February 2023 Financial Report

   Clifford Blackwell, Deputy City Manager, completed a presentation regarding the City’s revenues, expenditures, and fund balances as of February 2023.

Mr. Blackwell answered Council's questions related to court fees and revenues, expenditures for accounts that are over budgeted amounts, and water meter project payments.

3. Discuss potential partnership between Glenn Heights Chamber of Commerce and the Red Oak Area Chamber of Commerce.

   David Hall, City Manager, introduced this item.

   Clint Woodward, President and CEO, Red Oak Area Chamber of Commerce, completed a presentation regarding the history of the Chamber, an overview of their major events and other activities, their organizational structure, and services provided.

4. Discuss potential Agreement with Enterprise Fleet Services.

   Clifford Blackwell, Deputy City Manager, introduced this item.

   Jennifer Bertram, Senior Account Executive, Enterprise Fleet Management Inc., completed a presentation regarding an overview of the Fleet Management Program and current partners, and provided examples of a fleet profile, government buying power, an effective vehicle lifecycle, and funding options and cash flow. She also discussed dedicated team benefits, operating expenses, and vehicle disposal.

   Ms. Betram answered Council's questions related to staffing requirements and Enterprise's team, types of vehicles, timeframe for initial program implementation and financial cost, and Enterprise's fees.

ADJOURNMENT

Council Member Travis Bruton made a motion to adjourn. Council Member Stephanne Hale made the second. The motion carried with the following record vote:

VOTE 6 Ayes – Brown, Garrett, Mosley, Bruton, Hale, and Benford

Mayor Sonja A. Brown adjourned the meeting at 8:36 P.M.

_____
Sonja A. Brown, Mayor

Attest:

_____
Brandi Brown, City Secretary
Passed and approved on the 18th day of April 2023

AGENDA SUMMARY SHEET
April 18, 2023

AGENDA, ITEM 1

Selection of water and wastewater rates for the current and four subsequent fiscal years and discussion and first reading of Ordinance O-02-23, an Ordinance of the City Council of the City of Glenn Heights, Texas, amending the Code of Ordinances by amending Appendix A “Fee Schedule”, Article A5.000 “Utilities”, by amending Section A5.001 “Water Rates and Charges”, and Section A5.002 “Wastewater Rates and Charges”; providing a severability clause; providing a savings clause; and providing for an effective date. (Clifford Blackwell, Deputy City Manager)

Motion	
Second	
For	Brown, Garrett, Mosley, Bruton, Hale, Lightfoot, Benford
Against	Brown, Garrett, Mosley, Bruton, Hale, Lightfoot, Benford
Abstain	
Approve/ Deny/ Table	

AN ORDINANCE OF THE CITY OF GLENN HEIGHTS, TEXAS

ORDINANCE NO. O-02-23

AN ORDINANCE OF THE CITY OF GLENN HEIGHTS, TEXAS, AMENDING THE CODE OF ORDINANCES BY AMENDING APPENDIX A "FEE SCHEDULE", ARTICLE A5.000 "UTILITIES" BY AMENDING SECTION A5.001 "WATER RATES AND CHARGES" AND SECTION A5.002 "WASTEWATER RATES AND CHARGES"; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the fees and charges for services offered by the City of Glenn Heights are consolidated in the "Fee Schedule", Appendix A to the City of Glenn Heights Code of Ordinances ; and

WHERAS, the City has not increased rates charged for water or wastewater in a decade; and

WHEREAS, in order to ensure the development of the City's water and wastewater rates for revenue sufficiency based on projected expenses for the system, the City commissioned a Water and Wastewater Rate Study; and

WHEREAS, in accordance with that study report and recommendations, the City administration has recommended the adoption of a five-year plan for implementing annual incremental water and wastewater rate increases to support projected water and wastewater expenses; and

WHEREAS, the City Council has determined that the adoption of such five-year plan and the approval and implementation of the water and wastewater rate increases for the current and four subsequent fiscal years is in the best interest of the citizens of the City of Glenn Heights and serves the general welfare;

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GLENN HEIGHTS, TEXAS, THAT:

SECTION 1. That the City of Glenn Heights Code of Ordinances is amended by amending Appendix A titled "Fee Schedule" , Article A5.000 "Utilities" by deleting the current Section A5.001 "Water rates and charges", and replacing it in its entirety with the Section A5.001 "Water rates and charges" as shown in its entirety in the attached Exhibit "A", which is hereby incorporated by this reference as though fully set forth herein, for the current and four subsequent fiscal years.

SECTION 2. That the City of Glenn Heights Code of Ordinances is amended by amending Appendix A titled "Fee Schedule" , Article A5.000 "Utilities", Section A5.002

"Wastewater rates and charges", by deleting the current subsection A5.002(a) and replacing it in its entirety with the Subsection A5.001(a) as shown in its entirety in the attached Exhibit "B", which is hereby incorporated by this reference as though fully set forth herein for the current and four subsequent fiscal years. The remainder of Section A5.002 shall remain unchanged.

SECTION 3. All provisions of the ordinances of the City of Glenn Heights, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed, and that all other provisions of the ordinances of the city not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 4. Should any word, sentence, paragraph, subdivision, clause, phrase or section of this ordinance, be adjudged or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance, which shall remain in full force and effect.

SECTION 5. This ordinance shall take effect immediately from and after its passage and the publication of the caption, as the law and charter in such cases provide.

DULY PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF GLENN HEIGHTS, TEXAS ON THIS THE ____ DAY OF _____, 2023.

APPROVED:

_____
Sonja A. Brown, Mayor

ATTEST:

_____
Brandi Brown, City Secretary

APPROVED AS TO FORM:

_____
Victoria W. Thomas, City Attorney
(041223vwtTM134341)

EXHIBIT A

“Section A5.001 Water rates and charges

The monthly water rates to be charged and collected by the city from all customers within the city limits and in the city’s certificate of convenience and necessity (CCN) obtaining city services for water shall be hereby fixed as follows:

[Here Insert Chart for the Water Pricing Plan Selected by Council] “

EXHIBIT B

“Section A5.002 Wastewater rates and charges

(a) The monthly wastewater rates to be charged and collected by the city from all customers within the city limits or in the city’s certificate of convenience and necessity (CCN) obtaining city services for wastewater shall be hereby fixed as follows:

[Here Insert Chart for the Wastewater Pricing Plan Selected by Council]

. . . .”

Attachment - Rate Forecast Detail by Scenario

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 1 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 12.61	$ 12.61	$ 12.61	$ 12.61	$ 12.61
1"	31.53	31.53	31.53	31.53	31.53
1.5"	63.06	63.06	63.06	63.06	63.06
2"	100.89	100.89	100.89	100.89	100.89
3"	189.17	189.17	189.17	189.17	189.17
4"	315.25	315.25	315.25	315.25	315.25
Volumetric Charge					
0 - 5,000	$ 3.36	$ 3.73	$ 4.14	$ 4.60	$ 5.11
5,001 - 15,000	4.70	5.22	5.79	6.43	7.15
15,001+	6.57	7.30	8.10	8.99	10.00
Residential Outside					
Minimum Charge					
3/4" or less	$ 17.19	$ 17.19	$ 17.19	$ 17.19	$ 17.19
1"	42.97	42.97	42.97	42.97	42.97
1.5"	85.94	85.94	85.94	85.94	85.94
2"	137.50	137.50	137.50	137.50	137.50
3"	257.81	257.81	257.81	257.81	257.81
4"	429.75	429.75	429.75	429.75	429.75
Volumetric Charge					
0 - 5,000	$ 4.73	$ 5.25	$ 5.83	$ 6.47	$ 7.18
5,001 - 15,000	6.61	7.34	8.15	9.05	10.04
15,001+	9.24	10.26	11.40	12.65	14.04
Commercial Inside					
Minimum Charge					
3/4" or less	$ 12.61	$ 12.61	$ 12.61	$ 12.61	$ 12.61
1"	31.53	31.53	31.53	31.53	31.53
1.5"	63.06	63.06	63.06	63.06	63.06
2"	100.89	100.89	100.89	100.89	100.89
3"	189.17	189.17	189.17	189.17	189.17
4"	315.25	315.25	315.25	315.25	315.25
Volumetric Charge					
0 - 5,000	$ 3.36	$ 3.73	$ 4.14	$ 4.60	$ 5.11
5,001 - 15,000	4.70	5.22	5.79	6.43	7.15
15,001+	6.57	7.30	8.10	8.99	10.00

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 1 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Outside					
Minimum Charge					
3/4" or less	$ 17.19	$ 17.19	$ 17.19	$ 17.19	$ 17.19
1"	42.97	42.97	42.97	42.97	42.97
1.5"	85.94	85.94	85.94	85.94	85.94
2"	137.50	137.50	137.50	137.50	137.50
3"	257.81	257.81	257.81	257.81	257.81
4"	429.75	429.75	429.75	429.75	429.75
Volumetric Charge					
0 - 5,000	$ 4.73	$ 5.25	$ 5.83	$ 6.47	$ 7.18
5,001 - 15,000	6.61	7.34	8.15	9.05	10.04
15,001+	9.24	10.26	11.40	12.65	14.04
RV Park					
Minimum Charge					
3/4" or less	$ 12.61	$ 12.61	$ 12.61	$ 12.61	$ 12.61
1"	31.53	31.53	31.53	31.53	31.53
1.5"	63.06	63.06	63.06	63.06	63.06
2"	100.89	100.89	100.89	100.89	100.89
3"	189.17	189.17	189.17	189.17	189.17
4"	315.25	315.25	315.25	315.25	315.25
Volumetric Charge					
0 - 5,000	$ 3.36	$ 3.73	$ 4.14	$ 4.60	$ 5.11
5,001 - 15,000	4.70	5.22	5.79	6.43	7.15
15,001+	6.57	7.30	8.10	8.99	10.00
City Water					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 1 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Irrigation					
Minimum Charge					
3/4" or less	$ 6.31	$ 6.31	$ 6.31	$ 6.31	$ 6.31
1"	15.76	15.76	15.76	15.76	15.76
1.5"	31.53	31.53	31.53	31.53	31.53
2"	50.44	50.44	50.44	50.44	50.44
3"	94.58	94.58	94.58	94.58	94.58
4"	157.75	157.75	157.75	157.75	157.75
Volumetric Charge					
0 - 5,000	$ 5.51	$ 6.12	$ 6.79	$ 7.54	$ 8.37
5,001 - 15,000	7.70	8.56	9.49	10.54	11.70
15,001+	10.77	11.97	13.27	14.74	16.36
Commercial Irrigation					
Minimum Charge					
3/4" or less	$ 6.31	$ 6.31	$ 6.31	$ 6.31	$ 6.31
1"	15.76	15.76	15.76	15.76	15.76
1.5"	31.53	31.53	31.53	31.53	31.53
2"	50.44	50.44	50.44	50.44	50.44
3"	94.58	94.58	94.58	94.58	94.58
4"	157.75	157.75	157.75	157.75	157.75
Volumetric Charge					
0 - 5,000	$ 5.51	$ 6.12	$ 6.79	$ 7.54	$ 8.37
5,001 - 15,000	7.70	8.56	9.49	10.54	11.70
15,001+	10.77	11.97	13.27	14.74	16.36
City Irrigation					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 2 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 16.65	$ 17.52	$ 18.44	$ 19.41	$ 20.43
1"	41.63	43.81	46.11	48.54	51.09
1.5"	83.26	87.61	92.21	97.06	102.16
2"	133.21	140.17	147.53	155.29	163.45
3"	249.78	262.83	276.63	291.18	306.48
4"	416.25	438.00	461.00	485.25	510.75
Volumetric Charge					
0 - 5,000	$ 2.96	$ 3.12	$ 3.28	$ 3.45	$ 3.63
5,001 - 15,000	4.14	4.36	4.59	4.82	5.08
15,001+	5.79	6.10	6.42	6.74	7.10
Residential Outside					
Minimum Charge					
3/4" or less	$ 22.69	$ 23.88	$ 25.13	$ 26.45	$ 27.84
1"	56.72	59.69	62.81	66.11	69.58
1.5"	113.44	119.39	125.64	132.24	139.19
2"	181.49	191.01	201.01	211.57	222.69
3"	340.30	358.15	376.90	396.70	417.55
4"	567.25	597.00	628.25	661.25	696.00
Volumetric Charge					
0 - 5,000	$ 4.16	$ 4.38	$ 4.61	$ 4.85	$ 5.10
5,001 - 15,000	5.82	6.12	6.45	6.78	7.13
15,001+	8.14	8.56	9.02	9.48	9.97
Commercial Inside					
Minimum Charge					
3/4" or less	$ 16.65	$ 17.52	$ 18.44	$ 19.41	$ 20.43
1"	41.63	43.81	46.11	48.54	51.09
1.5"	83.26	87.61	92.21	97.06	102.16
2"	133.21	140.17	147.53	155.29	163.45
3"	249.78	262.83	276.63	291.18	306.48
4"	416.25	438.00	461.00	485.25	510.75
Volumetric Charge					
0 - 5,000	$ 2.96	$ 3.12	$ 3.28	$ 3.45	$ 3.63
5,001 - 15,000	4.14	4.36	4.59	4.82	5.08
15,001+	5.79	6.10	6.42	6.74	7.10

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 2 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Outside					
Minimum Charge					
3/4" or less	$ 22.69	$ 23.88	$ 25.13	$ 26.45	$ 27.84
1"	56.72	59.69	62.81	66.11	69.58
1.5"	113.44	119.39	125.64	132.24	139.19
2"	181.49	191.01	201.01	211.57	222.69
3"	340.30	358.15	376.90	396.70	417.55
4"	567.25	597.00	628.25	661.25	696.00
Volumetric Charge					
0 - 5,000	$ 4.16	$ 4.38	$ 4.61	$ 4.85	$ 5.10
5,001 - 15,000	5.82	6.12	6.45	6.78	7.13
15,001+	8.14	8.56	9.02	9.48	9.97
RV Park					
Minimum Charge					
3/4" or less	$ 16.65	$ 17.52	$ 18.44	$ 19.41	$ 20.43
1"	41.63	43.81	46.11	48.54	51.09
1.5"	83.26	87.61	92.21	97.06	102.16
2"	133.21	140.17	147.53	155.29	163.45
3"	249.78	262.83	276.63	291.18	306.48
4"	416.25	438.00	461.00	485.25	510.75
Volumetric Charge					
0 - 5,000	$ 2.96	$ 3.12	$ 3.28	$ 3.45	$ 3.63
5,001 - 15,000	4.14	4.36	4.59	4.82	5.08
15,001+	5.79	6.10	6.42	6.74	7.10
City Water					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 2 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Irrigation					
Minimum Charge					
3/4" or less	$ 8.33	$ 8.77	$ 9.23	$ 9.71	$ 10.22
1"	20.81	21.91	23.06	24.26	25.53
1.5"	41.62	43.82	46.12	48.52	51.07
2"	66.59	70.11	73.79	77.63	81.71
3"	124.86	131.46	138.36	145.56	153.21
4"	208.25	219.25	230.75	242.75	255.50
Volumetric Charge					
0 - 5,000	$ 4.84	$ 5.09	$ 5.36	$ 5.64	$ 5.94
5,001 - 15,000	6.77	7.12	7.49	7.89	8.31
15,001+	9.47	9.96	10.47	11.03	11.62
Commercial Irrigation					
Minimum Charge					
3/4" or less	$ 8.33	$ 8.77	$ 9.23	$ 9.71	$ 10.22
1"	20.81	21.91	23.06	24.26	25.53
1.5"	41.62	43.82	46.12	48.52	51.07
2"	66.59	70.11	73.79	77.63	81.71
3"	124.86	131.46	138.36	145.56	153.21
4"	208.25	219.25	230.75	242.75	255.50
Volumetric Charge					
0 - 5,000	$ 4.84	$ 5.09	$ 5.36	$ 5.64	$ 5.94
5,001 - 15,000	6.77	7.12	7.49	7.89	8.31
15,001+	9.47	9.96	10.47	11.03	11.62
City Irrigation					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 3 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 18.85	$ 20.83	$ 23.02	$ 25.44	$ 28.11
1"	47.13	52.08	57.56	63.61	70.29
1.5"	94.26	104.16	115.11	127.21	140.56
2"	150.81	166.65	184.17	203.53	224.89
3"	282.78	312.48	345.33	381.63	421.68
4"	471.25	520.75	575.50	636.00	702.75
Volumetric Charge					
0 - 5,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
5,001 - 15,000	3.36	3.36	3.36	3.36	3.36
15,001+	5.04	5.04	5.04	5.04	5.04
Residential Outside					
Minimum Charge					
3/4" or less	$ 25.70	$ 28.40	$ 31.38	$ 34.67	$ 38.31
1"	64.24	70.99	78.44	86.66	95.76
1.5"	128.49	141.99	156.89	173.34	191.54
2"	205.57	227.17	251.01	277.33	306.45
3"	385.44	425.93	470.62	519.96	574.55
4"	642.50	710.00	784.50	866.75	957.75
Volumetric Charge					
0 - 5,000	$ 3.15	$ 3.15	$ 3.15	$ 3.15	$ 3.15
5,001 - 15,000	4.73	4.73	4.73	4.73	4.73
15,001+	7.10	7.10	7.10	7.10	7.10
Commercial Inside					
Minimum Charge					
3/4" or less	$ 18.85	$ 20.83	$ 23.02	$ 25.44	$ 28.11
1"	47.13	52.08	57.56	63.61	70.29
1.5"	94.26	104.16	115.11	127.21	140.56
2"	150.81	166.65	184.17	203.53	224.89
3"	282.78	312.48	345.33	381.63	421.68
4"	471.25	520.75	575.50	636.00	702.75
Volumetric Charge					
0 - 5,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
5,001 - 15,000	3.36	3.36	3.36	3.36	3.36
15,001+	5.04	5.04	5.04	5.04	5.04

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 3 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Outside					
Minimum Charge					
3/4" or less	$ 25.70	$ 28.40	$ 31.38	$ 34.67	$ 38.31
1"	64.24	70.99	78.44	86.66	95.76
1.5"	128.49	141.99	156.89	173.34	191.54
2"	205.57	227.17	251.01	277.33	306.45
3"	385.44	425.93	470.62	519.96	574.55
4"	642.50	710.00	784.50	866.75	957.75
Volumetric Charge					
0 - 5,000	$ 3.15	$ 3.15	$ 3.15	$ 3.15	$ 3.15
5,001 - 15,000	4.73	4.73	4.73	4.73	4.73
15,001+	7.10	7.10	7.10	7.10	7.10
RV Park					
Minimum Charge					
3/4" or less	$ 18.85	$ 20.83	$ 23.02	$ 25.44	$ 28.11
1"	47.13	52.08	57.56	63.61	70.29
1.5"	94.26	104.16	115.11	127.21	140.56
2"	150.81	166.65	184.17	203.53	224.89
3"	282.78	312.48	345.33	381.63	421.68
4"	471.25	520.75	575.50	636.00	702.75
Volumetric Charge					
0 - 5,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
5,001 - 15,000	3.36	3.36	3.36	3.36	3.36
15,001+	5.04	5.04	5.04	5.04	5.04
City Water					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 3 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Irrigation					
Minimum Charge					
3/4" or less	$ 9.43	$ 10.42	$ 11.51	$ 12.72	$ 14.06
1"	23.55	26.02	28.74	31.76	35.11
1.5"	47.12	52.07	57.52	63.57	70.27
2"	75.38	83.29	92.00	101.67	112.38
3"	141.35	156.19	172.53	190.67	210.76
4"	235.75	260.50	287.75	318.00	351.50
Volumetric Charge					
0 - 5,000	$ 3.67	$ 3.67	$ 3.67	$ 3.67	$ 3.67
5,001 - 15,000	5.51	5.51	5.51	5.51	5.51
15,001+	8.27	8.27	8.27	8.27	8.27
Commercial Irrigation					
Minimum Charge					
3/4" or less	$ 9.43	$ 10.42	$ 11.51	$ 12.72	$ 14.06
1"	23.55	26.02	28.74	31.76	35.11
1.5"	47.12	52.07	57.52	63.57	70.27
2"	75.38	83.29	92.00	101.67	112.38
3"	141.35	156.19	172.53	190.67	210.76
4"	235.75	260.50	287.75	318.00	351.50
Volumetric Charge					
0 - 5,000	$ 3.67	$ 3.67	$ 3.67	$ 3.67	$ 3.67
5,001 - 15,000	5.51	5.51	5.51	5.51	5.51
15,001+	8.27	8.27	8.27	8.27	8.27
City Irrigation					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 4 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 12.61	$ 14.03	$ 15.61	$ 17.37	$ 19.32
1"	31.53	35.08	39.03	43.43	48.31
1.5"	63.06	70.16	78.06	86.86	96.61
2"	100.89	112.25	124.89	138.97	154.57
3"	189.17	210.47	234.17	260.57	289.82
4"	315.25	350.75	390.25	434.25	483.00
Volumetric Charge					
0 - 2,000	$ 3.40	$ 3.40	$ 3.40	$ 3.40	$ 3.40
2,001 - 10,000	5.10	5.10	5.10	5.10	5.10
10,001+	7.65	7.65	7.65	7.65	7.65
Residential Outside					
Minimum Charge					
3/4" or less	$ 17.19	$ 19.12	$ 21.27	$ 23.66	$ 26.32
1"	42.97	47.79	53.16	59.13	65.78
1.5"	85.94	95.59	106.34	118.29	131.59
2"	137.50	152.94	170.14	189.26	210.54
3"	257.81	286.76	319.01	354.86	394.76
4"	429.75	478.00	531.75	591.50	658.00
Volumetric Charge					
0 - 2,000	$ 4.78	$ 4.78	$ 4.78	$ 4.78	$ 4.78
2,001 - 10,000	7.17	7.17	7.17	7.17	7.17
10,001+	10.76	10.76	10.76	10.76	10.76
Commercial Inside					
Minimum Charge					
3/4" or less	$ 12.61	$ 14.03	$ 15.61	$ 17.37	$ 19.32
1"	31.53	35.08	39.03	43.43	48.31
1.5"	63.06	70.16	78.06	86.86	96.61
2"	100.89	112.25	124.89	138.97	154.57
3"	189.17	210.47	234.17	260.57	289.82
4"	315.25	350.75	390.25	434.25	483.00
Volumetric Charge					
0 - 2,000	$ 3.40	$ 3.40	$ 3.40	$ 3.40	$ 3.40
2,001 - 10,000	5.10	5.10	5.10	5.10	5.10
10,001+	7.65	7.65	7.65	7.65	7.65

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 4 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Outside					
Minimum Charge					
3/4" or less	$ 17.19	$ 19.12	$ 21.27	$ 23.66	$ 26.32
1"	42.97	47.79	53.16	59.13	65.78
1.5"	85.94	95.59	106.34	118.29	131.59
2"	137.50	152.94	170.14	189.26	210.54
3"	257.81	286.76	319.01	354.86	394.76
4"	429.75	478.00	531.75	591.50	658.00
Volumetric Charge					
0 - 2,000	$ 4.78	$ 4.78	$ 4.78	$ 4.78	$ 4.78
2,001 - 10,000	7.17	7.17	7.17	7.17	7.17
10,001+	10.76	10.76	10.76	10.76	10.76
RV Park					
Minimum Charge					
3/4" or less	$ 12.61	$ 14.03	$ 15.61	$ 17.37	$ 19.32
1"	31.53	35.08	39.03	43.43	48.31
1.5"	63.06	70.16	78.06	86.86	96.61
2"	100.89	112.25	124.89	138.97	154.57
3"	189.17	210.47	234.17	260.57	289.82
4"	315.25	350.75	390.25	434.25	483.00
Volumetric Charge					
0 - 2,000	$ 3.40	$ 3.40	$ 3.40	$ 3.40	$ 3.40
2,001 - 10,000	5.10	5.10	5.10	5.10	5.10
10,001+	7.65	7.65	7.65	7.65	7.65
City Water					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 4 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Irrigation					
Minimum Charge					
3/4" or less	$ 6.31	$ 7.02	$ 7.81	$ 8.69	$ 9.67
1"	15.76	17.53	19.50	21.70	24.15
1.5"	31.53	35.08	39.03	43.43	48.33
2"	50.44	56.12	62.44	69.48	77.32
3"	94.58	105.22	117.06	130.25	144.94
4"	157.75	175.50	195.25	217.25	241.75
Volumetric Charge					
0 - 2,000	$ 5.57	$ 5.57	$ 5.57	$ 5.57	$ 5.57
2,001 - 10,000	8.36	8.36	8.36	8.36	8.36
10,001+	12.54	12.54	12.54	12.54	12.54
Commercial Irrigation					
Minimum Charge					
3/4" or less	$ 6.31	$ 7.02	$ 7.81	$ 8.69	$ 9.67
1"	15.76	17.53	19.50	21.70	24.15
1.5"	31.53	35.08	39.03	43.43	48.33
2"	50.44	56.12	62.44	69.48	77.32
3"	94.58	105.22	117.06	130.25	144.94
4"	157.75	175.50	195.25	217.25	241.75
Volumetric Charge					
0 - 2,000	$ 5.57	$ 5.57	$ 5.57	$ 5.57	$ 5.57
2,001 - 10,000	8.36	8.36	8.36	8.36	8.36
10,001+	12.54	12.54	12.54	12.54	12.54
City Irrigation					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 5 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 18.41	$ 19.93	$ 21.57	$ 23.35	$ 25.28
1"	46.03	49.83	53.93	58.38	63.21
1.5"	92.06	99.66	107.86	116.76	126.41
2"	147.29	159.45	172.57	186.81	202.25
3"	276.18	298.98	323.58	350.28	379.23
4"	460.25	498.25	539.25	583.75	632.00
Volumetric Charge					
0 - 2,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
2,001 - 10,000	3.40	3.40	3.40	3.40	3.40
10,001 - 18,000	5.10	5.10	5.10	5.10	5.10
18,001+	6.36	6.36	6.36	6.36	6.36
Residential Outside					
Minimum Charge					
3/4" or less	$ 25.10	$ 27.17	$ 29.41	$ 31.84	$ 34.47
1"	62.74	67.91	73.51	79.58	86.15
1.5"	125.49	135.84	147.04	159.19	172.34
2"	200.77	217.33	235.25	254.69	275.73
3"	376.44	407.49	441.09	477.54	516.99
4"	627.50	679.25	735.25	796.00	861.75
Volumetric Charge					
0 - 2,000	$ 3.15	$ 3.15	$ 3.15	$ 3.15	$ 3.15
2,001 - 10,000	4.78	4.78	4.78	4.78	4.78
10,001 - 18,000	7.17	7.17	7.17	7.17	7.17
18,001+	8.96	8.96	8.96	8.96	8.96
Commercial Inside					
Minimum Charge					
3/4" or less	$ 18.41	$ 19.93	$ 21.57	$ 23.35	$ 25.28
1"	46.03	49.83	53.93	58.38	63.21
1.5"	92.06	99.66	107.86	116.76	126.41
2"	147.29	159.45	172.57	186.81	202.25
3"	276.18	298.98	323.58	350.28	379.23
4"	460.25	498.25	539.25	583.75	632.00
Volumetric Charge					
0 - 2,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
2,001 - 10,000	3.40	3.40	3.40	3.40	3.40
10,001 - 18,000	5.10	5.10	5.10	5.10	5.10
18,001+	6.36	6.36	6.36	6.36	6.36

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 5 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Outside					
Minimum Charge					
3/4" or less	$ 25.10	$ 27.17	$ 29.41	$ 31.84	$ 34.47
1"	62.74	67.91	73.51	79.58	86.15
1.5"	125.49	135.84	147.04	159.19	172.34
2"	200.77	217.33	235.25	254.69	275.73
3"	376.44	407.49	441.09	477.54	516.99
4"	627.50	679.25	735.25	796.00	861.75
Volumetric Charge					
0 - 2,000	$ 3.15	$ 3.15	$ 3.15	$ 3.15	$ 3.15
2,001 - 10,000	4.78	4.78	4.78	4.78	4.78
10,001 - 18,000	7.17	7.17	7.17	7.17	7.17
18,001+	8.96	8.96	8.96	8.96	8.96
RV Park					
Minimum Charge					
3/4" or less	$ 18.41	$ 19.93	$ 21.57	$ 23.35	$ 25.28
1"	46.03	49.83	53.93	58.38	63.21
1.5"	92.06	99.66	107.86	116.76	126.41
2"	147.29	159.45	172.57	186.81	202.25
3"	276.18	298.98	323.58	350.28	379.23
4"	460.25	498.25	539.25	583.75	632.00
Volumetric Charge					
0 - 2,000	$ 2.24	$ 2.24	$ 2.24	$ 2.24	$ 2.24
2,001 - 10,000	3.40	3.40	3.40	3.40	3.40
10,001 - 18,000	5.10	5.10	5.10	5.10	5.10
18,001+	6.36	6.36	6.36	6.36	6.36
City Water					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 5 - Water Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Irrigation					
Minimum Charge					
3/4" or less	$ 9.21	$ 9.97	$ 10.79	$ 11.68	$ 12.64
1"	23.00	24.90	26.95	29.17	31.57
1.5"	46.02	49.82	53.92	58.37	63.17
2"	73.62	79.70	86.26	93.38	101.06
3"	138.05	149.44	161.73	175.07	189.46
4"	230.25	249.25	269.75	292.00	316.00
Volumetric Charge					
0 - 2,000	$ 3.67	$ 3.67	$ 3.67	$ 3.67	$ 3.67
2,001 - 10,000	5.57	5.57	5.57	5.57	5.57
10,001 - 18,000	8.36	8.36	8.36	8.36	8.36
18,001+	10.44	10.44	10.44	10.44	10.44
Commercial Irrigation					
Minimum Charge					
3/4" or less	$ 9.21	$ 9.97	$ 10.79	$ 11.68	$ 12.64
1"	23.00	24.90	26.95	29.17	31.57
1.5"	46.02	49.82	53.92	58.37	63.17
2"	73.62	79.70	86.26	93.38	101.06
3"	138.05	149.44	161.73	175.07	189.46
4"	230.25	249.25	269.75	292.00	316.00
Volumetric Charge					
0 - 2,000	$ 3.67	$ 3.67	$ 3.67	$ 3.67	$ 3.67
2,001 - 10,000	5.57	5.57	5.57	5.57	5.57
10,001 - 18,000	8.36	8.36	8.36	8.36	8.36
18,001+	10.44	10.44	10.44	10.44	10.44
City Irrigation					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	-	-	-	-	-
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 1 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 26.72	$ 26.72	$ 26.72	$ 26.72	$ 26.72
1"	66.79	66.79	66.79	66.79	66.79
1.5"	133.58	133.58	133.58	133.58	133.58
2"	213.73	213.73	213.73	213.73	213.73
3"	400.74	400.74	400.74	400.74	400.74
4"	668.00	668.00	668.00	668.00	668.00
Volumetric Charge					
All	$ 7.77	$ 9.62	$ 11.90	$ 14.73	$ 18.12
Commercial Inside					
Minimum Charge					
3/4" or less	$ 26.72	$ 26.72	$ 26.72	$ 26.72	$ 26.72
1"	66.79	66.79	66.79	66.79	66.79
1.5"	133.58	133.58	133.58	133.58	133.58
2"	213.73	213.73	213.73	213.73	213.73
3"	400.74	400.74	400.74	400.74	400.74
4"	668.00	668.00	668.00	668.00	668.00
Volumetric Charge					
All	$ 7.77	$ 9.62	$ 11.90	$ 14.73	$ 18.12
Outside					
Minimum Charge					
3/4" or less	$ 30.73	$ 30.73	$ 30.73	$ 30.73	$ 30.73
1"	76.81	76.81	76.81	76.81	76.81
1.5"	153.62	153.62	153.62	153.62	153.62
2"	245.79	245.79	245.79	245.79	245.79
3"	460.85	460.85	460.85	460.85	460.85
4"	768.00	768.00	768.00	768.00	768.00
Volumetric Charge					
All	$ 8.93	$ 11.05	$ 13.67	$ 16.92	$ 20.81

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 1 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
RV Park					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	155.52	155.52	155.52	155.52	155.52
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ 5.65	$ 6.99	$ 8.65	$ 10.70	$ 13.16
2 Mtr					
Minimum Charge					
3/4" or less	$ 26.72	$ 26.72	$ 26.72	$ 26.72	$ 26.72
1"	66.79	66.79	66.79	66.79	66.79
1.5"	133.58	133.58	133.58	133.58	133.58
2"	213.73	213.73	213.73	213.73	213.73
3"	400.74	400.74	400.74	400.74	400.74
4"	668.00	668.00	668.00	668.00	668.00
Volumetric Charge					
All	$ 7.77	$ 9.62	$ 11.90	$ 14.73	$ 18.12
City					
Minimum Charge					
Base	$ -	$ -	$ -	$ -	$ -
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 2 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 32.40	$ 37.99	$ 44.54	$ 52.22	$ 60.84
1"	80.99	94.96	111.33	130.53	152.08
1.5"	161.98	189.93	222.68	261.08	304.18
2"	259.16	303.87	356.26	417.69	486.64
3"	485.93	569.77	668.01	783.19	912.47
4"	810.00	949.75	1,113.50	1,305.50	1,521.00
Volumetric Charge					
All	$ 6.00	$ 7.04	$ 8.25	$ 9.67	$ 11.27
Commercial Inside					
Minimum Charge					
3/4" or less	$ 32.40	$ 37.99	$ 44.54	$ 52.22	$ 60.84
1"	80.99	94.96	111.33	130.53	152.08
1.5"	161.98	189.93	222.68	261.08	304.18
2"	259.16	303.87	356.26	417.69	486.64
3"	485.93	569.77	668.01	783.19	912.47
4"	810.00	949.75	1,113.50	1,305.50	1,521.00
Volumetric Charge					
All	$ 6.00	$ 7.04	$ 8.25	$ 9.67	$ 11.27
Outside					
Minimum Charge					
3/4" or less	$ 37.26	$ 43.69	$ 51.23	$ 60.07	$ 69.98
1"	93.13	109.20	128.05	150.15	174.92
1.5"	186.26	218.40	256.09	300.28	349.82
2"	298.02	349.45	409.76	480.47	559.74
3"	558.78	655.21	768.29	900.86	1,049.48
4"	931.20	1,091.90	1,280.34	1,501.27	1,748.94
Volumetric Charge					
All	$ 6.90	$ 8.09	$ 9.49	$ 11.13	$ 12.97

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 2 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
RV Park					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	188.57	221.10	259.24	303.96	354.11
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ 4.37	$ 5.12	$ 6.00	$ 7.04	$ 8.20
2 Mtr					
Minimum Charge					
3/4" or less	$ 32.40	$ 37.99	$ 44.54	$ 52.22	$ 60.84
1"	80.99	94.96	111.33	130.53	152.08
1.5"	161.98	189.93	222.68	261.08	304.18
2"	259.16	303.87	356.26	417.69	486.64
3"	485.93	569.77	668.01	783.19	912.47
4"	810.00	949.75	1,113.50	1,305.50	1,521.00
Volumetric Charge					
All	$ 6.00	$ 7.04	$ 8.25	$ 9.67	$ 11.27
City					
Minimum Charge					
Base	$ -	$ -	$ -	$ -	$ -
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 3 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 33.67	$ 39.06	$ 45.31	$ 52.56	$ 60.97
1"	84.16	97.63	113.25	131.37	152.39
1.5"	168.32	195.27	226.52	262.77	304.82
2"	269.32	312.43	362.42	420.41	487.68
3"	504.97	585.81	679.55	788.28	914.41
4"	841.75	976.50	1,132.75	1,314.00	1,524.25
Volumetric Charge					
All	$ 6.24	$ 7.24	$ 8.40	$ 9.74	$ 11.30
Commercial Inside					
Minimum Charge					
3/4" or less	$ 33.67	$ 39.06	$ 45.31	$ 52.56	$ 60.97
1"	84.16	97.63	113.25	131.37	152.39
1.5"	168.32	195.27	226.52	262.77	304.82
2"	269.32	312.43	362.42	420.41	487.68
3"	504.97	585.81	679.55	788.28	914.41
4"	841.75	976.50	1,132.75	1,314.00	1,524.25
Volumetric Charge					
All	$ 6.24	$ 7.24	$ 8.40	$ 9.74	$ 11.30
Outside					
Minimum Charge					
3/4" or less	$ 38.72	$ 44.92	$ 52.11	$ 60.45	$ 70.12
1"	96.78	112.28	130.25	151.10	175.27
1.5"	193.56	224.55	260.49	302.18	350.52
2"	309.70	359.29	416.80	483.51	560.86
3"	580.67	673.65	781.48	906.55	1,051.57
4"	967.68	1,122.63	1,302.32	1,510.75	1,752.42
Volumetric Charge					
All	$ 7.17	$ 8.32	$ 9.65	$ 11.19	$ 12.98

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 3 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
RV Park					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	195.96	227.31	263.68	305.87	354.81
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ 4.54	$ 5.27	$ 6.11	$ 7.09	$ 8.22
2 Mtr					
Minimum Charge					
3/4" or less	$ 33.67	$ 39.06	$ 45.31	$ 52.56	$ 60.97
1"	84.16	97.63	113.25	131.37	152.39
1.5"	168.32	195.27	226.52	262.77	304.82
2"	269.32	312.43	362.42	420.41	487.68
3"	504.97	585.81	679.55	788.28	914.41
4"	841.75	976.50	1,132.75	1,314.00	1,524.25
Volumetric Charge					
All	$ 6.24	$ 7.24	$ 8.40	$ 9.74	$ 11.30
City					
Minimum Charge					
Base	$ -	$ -	$ -	$ -	$ -
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 4 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 31.53	$ 37.21	$ 43.91	$ 51.81	$ 61.14
1"	78.81	93.01	109.76	129.51	152.83
1.5"	157.63	186.03	219.53	259.03	305.68
2"	252.20	297.63	351.22	414.41	489.04
3"	472.88	558.07	658.56	777.04	916.97
4"	788.25	930.25	1,097.75	1,295.25	1,528.50
Volumetric Charge					
All	$ 5.84	$ 6.89	$ 8.13	$ 9.59	$ 11.32
Commercial Inside					
Minimum Charge					
3/4" or less	$ 31.53	$ 37.21	$ 43.91	$ 51.81	$ 61.14
1"	78.81	93.01	109.76	129.51	152.83
1.5"	157.63	186.03	219.53	259.03	305.68
2"	252.20	297.63	351.22	414.41	489.04
3"	472.88	558.07	658.56	777.04	916.97
4"	788.25	930.25	1,097.75	1,295.25	1,528.50
Volumetric Charge					
All	$ 5.84	$ 6.89	$ 8.13	$ 9.59	$ 11.32
Outside					
Minimum Charge					
3/4" or less	$ 36.26	$ 42.79	$ 50.49	$ 59.58	$ 70.30
1"	90.63	106.95	126.20	148.92	175.71
1.5"	181.26	213.90	252.39	297.83	351.42
2"	290.02	342.25	403.84	476.55	562.29
3"	543.78	641.71	757.18	893.50	1,054.26
4"	906.21	1,069.41	1,261.85	1,489.03	1,756.95
Volumetric Charge					
All	$ 6.71	$ 7.92	$ 9.35	$ 11.03	$ 13.02

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 4 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
RV Park					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	183.51	216.54	255.52	301.51	355.78
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ 4.25	$ 5.02	$ 5.92	$ 6.99	$ 8.25
2 Mtr					
Minimum Charge					
3/4" or less	$ 31.53	$ 37.21	$ 43.91	$ 51.81	$ 61.14
1"	78.81	93.01	109.76	129.51	152.83
1.5"	157.63	186.03	219.53	259.03	305.68
2"	252.20	297.63	351.22	414.41	489.04
3"	472.88	558.07	658.56	777.04	916.97
4"	788.25	930.25	1,097.75	1,295.25	1,528.50
Volumetric Charge					
All	$ 5.84	$ 6.89	$ 8.13	$ 9.59	$ 11.32
City					
Minimum Charge					
Base	$ -	$ -	$ -	$ -	$ -
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 5 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Residential Inside					
Minimum Charge					
3/4" or less	$ 31.86	$ 37.52	$ 44.18	$ 52.02	$ 61.25
1"	79.64	93.79	110.44	130.04	153.11
1.5"	159.28	187.58	220.88	260.08	306.23
2"	254.84	300.11	353.38	416.09	489.92
3"	477.83	562.72	662.61	780.19	918.62
4"	796.50	938.00	1,104.50	1,300.50	1,531.25
Volumetric Charge					
All	$ 5.90	$ 6.95	$ 8.18	$ 9.63	$ 11.34
Commercial Inside					
Minimum Charge					
3/4" or less	$ 31.86	$ 37.52	$ 44.18	$ 52.02	$ 61.25
1"	79.64	93.79	110.44	130.04	153.11
1.5"	159.28	187.58	220.88	260.08	306.23
2"	254.84	300.11	353.38	416.09	489.92
3"	477.83	562.72	662.61	780.19	918.62
4"	796.50	938.00	1,104.50	1,300.50	1,531.25
Volumetric Charge					
All	$ 5.90	$ 6.95	$ 8.18	$ 9.63	$ 11.34
Outside					
Minimum Charge					
3/4" or less	$ 36.65	$ 43.16	$ 50.82	$ 59.84	$ 70.46
1"	91.61	107.88	127.03	149.58	176.13
1.5"	183.21	215.75	254.04	299.13	352.22
2"	293.14	345.21	406.48	478.63	563.57
3"	549.63	647.26	762.14	897.41	1,056.68
4"	915.95	1,078.65	1,270.09	1,495.52	1,760.93
Volumetric Charge					
All	$ 6.79	$ 8.00	$ 9.42	$ 11.09	$ 13.06

City of Glenn Heights, Texas
Water and Wastewater Rate Study
Scenario 5 - Wastewater Rates

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
RV Park					
Minimum Charge					
3/4" or less	$ -	$ -	$ -	$ -	$ -
1"	-	-	-	-	-
1.5"	-	-	-	-	-
2"	185.46	218.38	257.14	302.78	356.52
3"	-	-	-	-	-
4"	-	-	-	-	-
Volumetric Charge					
All	$ 4.29	$ 5.05	$ 5.95	$ 7.01	$ 8.25
2 Mtr					
Minimum Charge					
3/4" or less	$ 31.86	$ 37.52	$ 44.18	$ 52.02	$ 61.25
1"	79.64	93.79	110.44	130.04	153.11
1.5"	159.28	187.58	220.88	260.08	306.23
2"	254.84	300.11	353.38	416.09	489.92
3"	477.83	562.72	662.61	780.19	918.62
4"	796.50	938.00	1,104.50	1,300.50	1,531.25
Volumetric Charge					
All	$ 5.90	$ 6.95	$ 8.18	$ 9.63	$ 11.34
City					
Minimum Charge					
Base	$ -	$ -	$ -	$ -	$ -
Volumetric Charge					
All	$ -	$ -	$ -	$ -	$ -

April 18, 2023

GLENN HEIGHTS, TEXAS
WATER & WASTEWATER RATE STUDY

NewGen Strategies & Solutions

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MAIN COST DRIVERS

- Capital Projects
  - $29.5 Million Total Projects over Next 5-Years
  - Dramatic Construction Cost Escalation
- Wholesale Costs
  - Approximately 79% of Total Expenses
  - TRA Capital Plan of $154.5 Million Total Projects over Next 5-Years
- Inflation
  - Adjusting for Current Trends
  - Later Years Returning to Normal Trends
- Last Rate Change = October 2010
  - Small Modification to 2nd Tier in 2021

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WHOLESALE

City of Dallas	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected Cost	$ 2,100,000	$ 2,153,677	$ 2,208,640	$ 2,264,919	$ 2,322,549
Increase, $	*428,962*	*53,677*	*54,962*	*56,280*	*57,630*
Increase, %	*25.7%*	*2.6%*	*2.6%*	*2.5%*	*2.5%*

Trinity River Authority	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected Cost	$ 4,812,500	$ 5,071,147	$ 5,628,908	$ 6,628,974	$ 8,331,014
Increase, $	*425,191*	*258,647*	*557,760*	*1,000,066*	*1,702,040*
Increase, %	*9.7%*	*5.4%*	*11.0%*	*17.8%*	*25.7%*

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WHOLESALE – TRA

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Debt					
Projected Rate/1,000 gal	$ 6.314	$ 6.699	$ 7.644	$ 9.391	$ 12.403
Annual Debt Cost	$ 3,500,000	$ 3,713,415	$ 4,237,251	$ 5,205,654	$ 6,875,277
Increase, %	*1.6%*	*6.1%*	*14.1%*	*22.9%*	*32.1%*
O&M					
Projected Rate/1,000 gal	$ 1.741	$ 1.801	$ 1.846	$ 1.888	$ 1.931
Annual O&M Cost	$ 1,312,500	$ 1,357,733	$ 1,391,657	$ 1,423,320	$ 1,455,737
Increase, %	*38.0%*	*3.4%*	*2.5%*	*2.3%*	*2.3%*
% of Total Expenses					
Debt Portion	40%	41%	39%	44%	47%
O&M Portion	15%	15%	13%	12%	10%
Total Portion	**55%**	**56%**	**52%**	**56%**	**57%**

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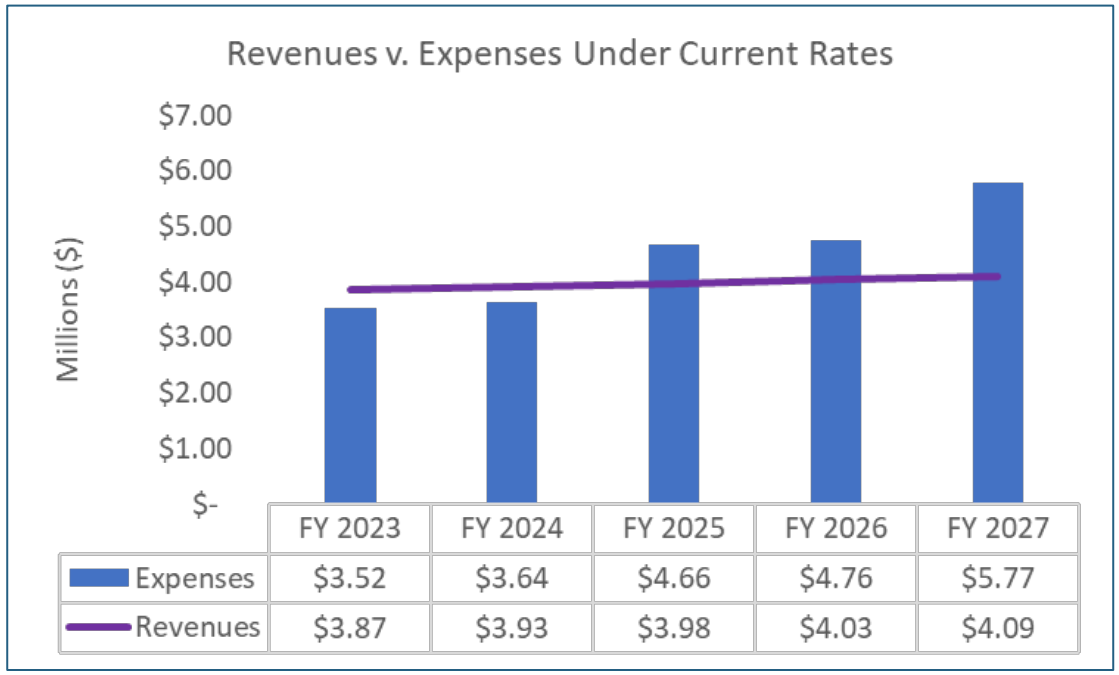
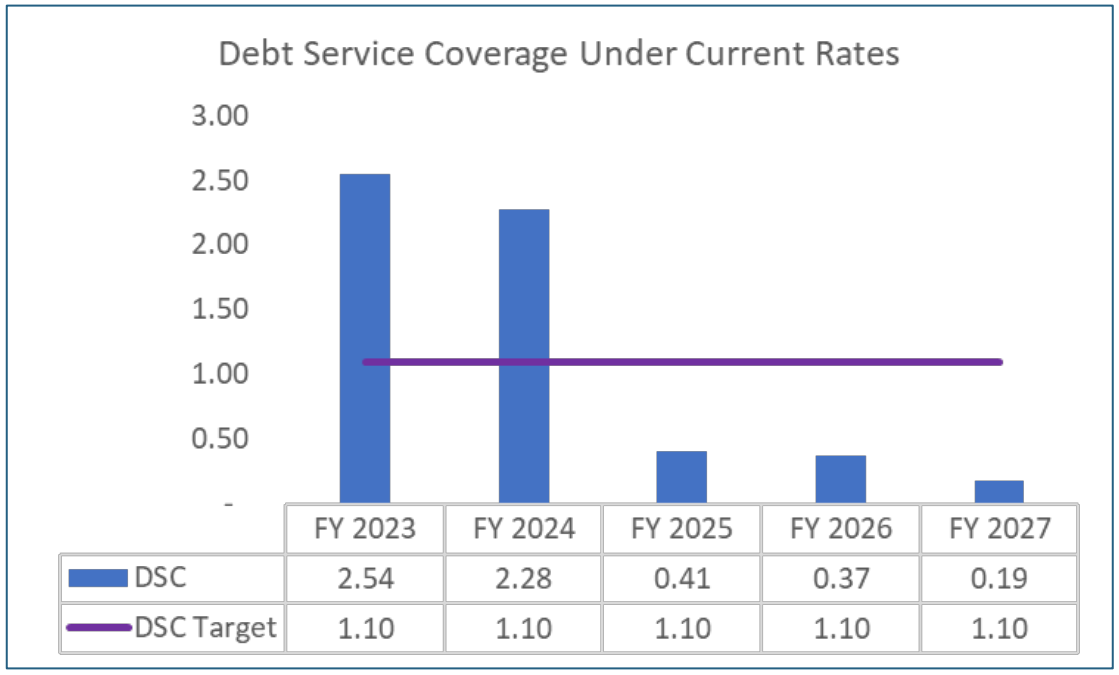
FINANCIAL PERFORMANCE UNDER CURRENT RATES - WATER



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Expenses	$3.52	$3.64	$4.66	$4.76	$5.77
Revenues	$3.87	$3.93	$3.98	$4.03	$4.09



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
DSC	2.54	2.28	0.41	0.37	0.19
DSC Target	1.10	1.10	1.10	1.10	1.10

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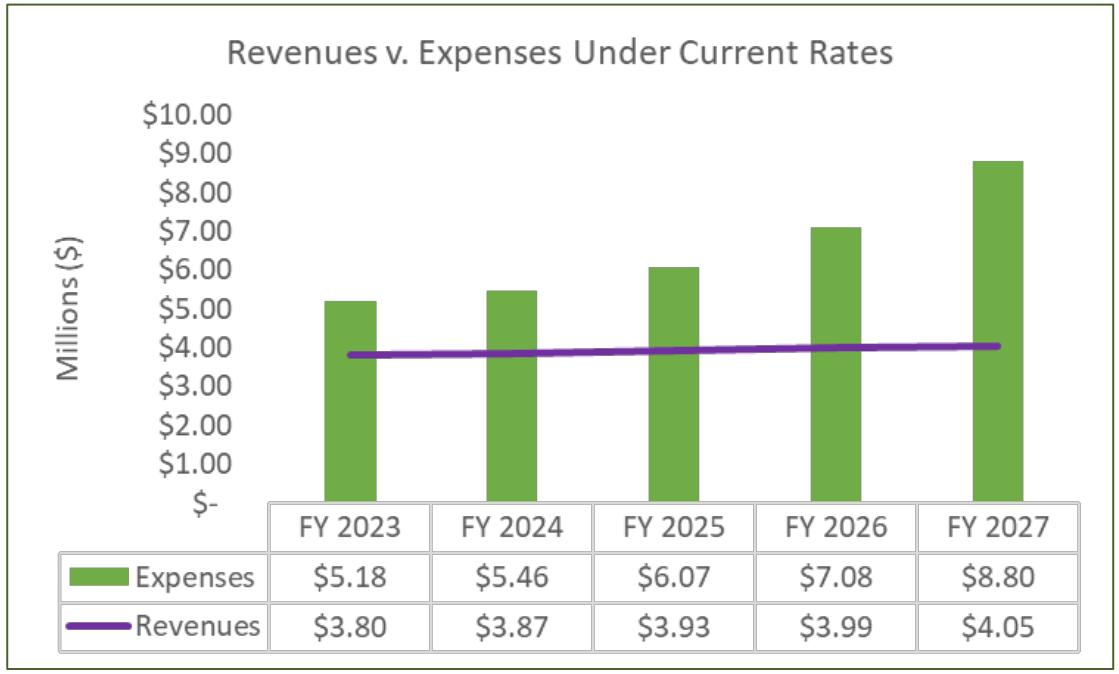
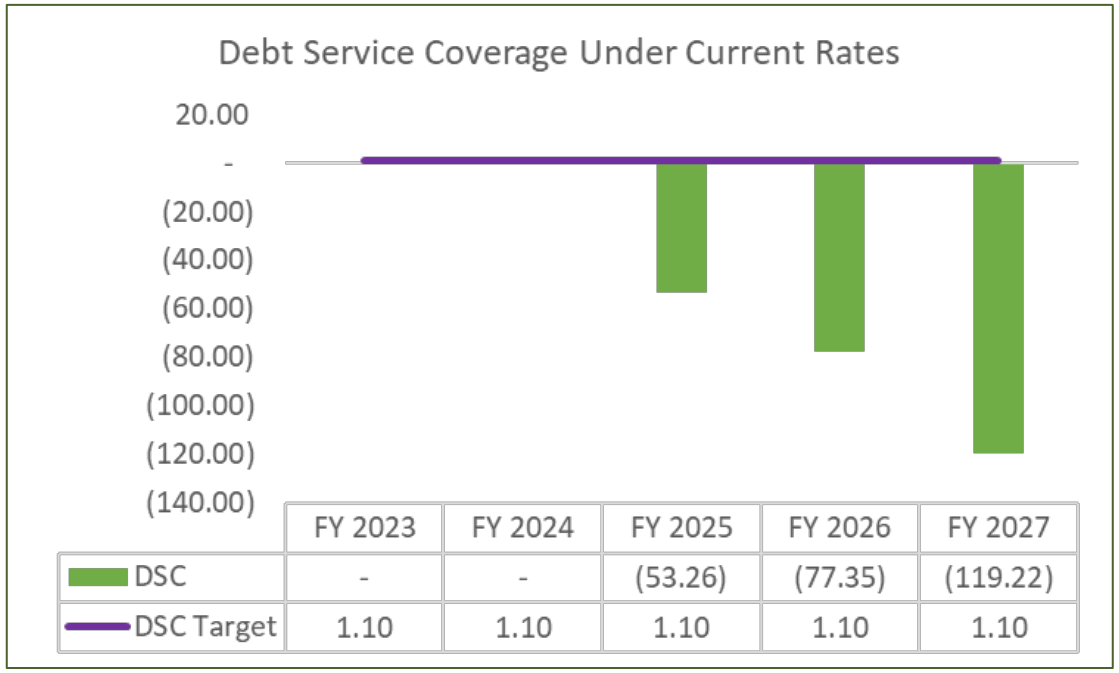
FINANCIAL PERFORMANCE UNDER CURRENT RATES - WASTEWATER



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Expenses	$5.18	$5.46	$6.07	$7.08	$8.80
Revenues	$3.80	$3.87	$3.93	$3.99	$4.05



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
DSC	-	-	(53.26)	(77.35)	(119.22)
DSC Target	1.10	1.10	1.10	1.10	1.10

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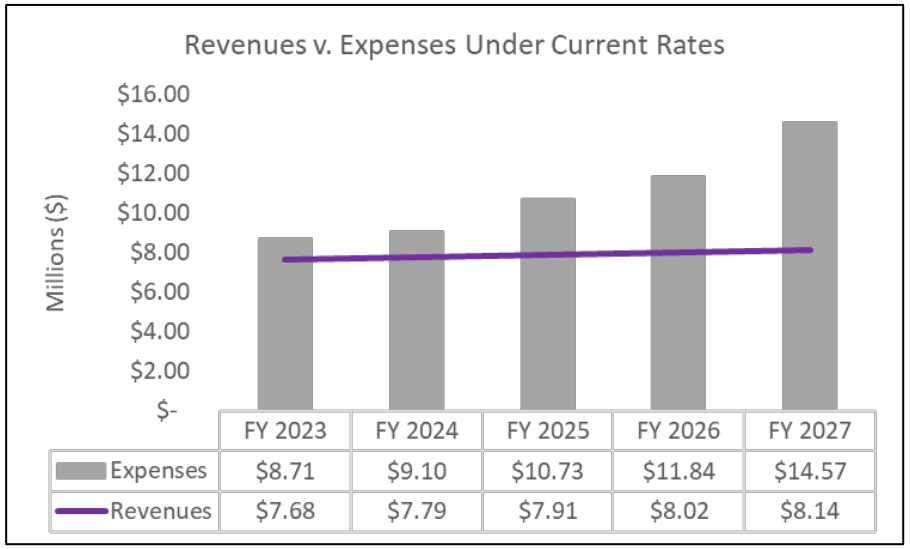
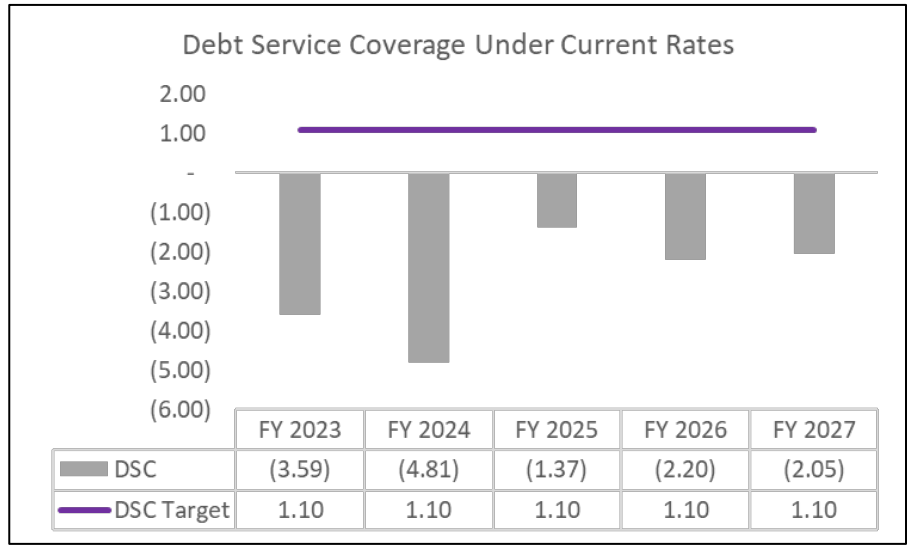
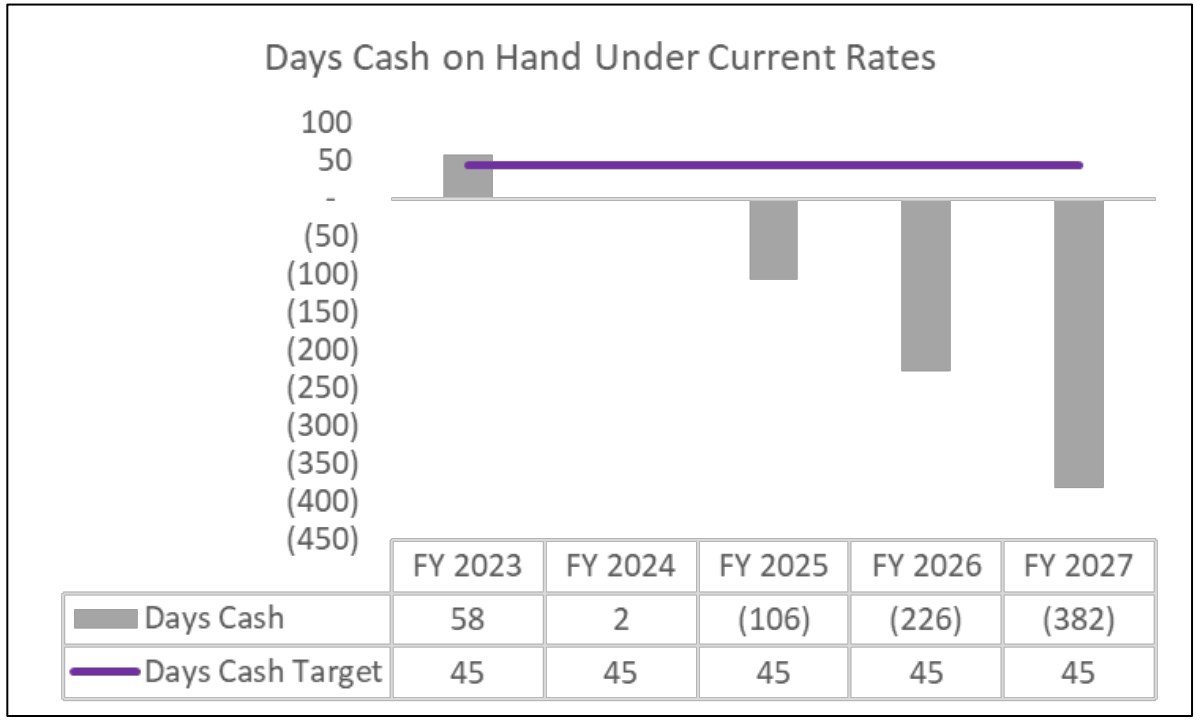
FINANCIAL PERFORMANCE UNDER CURRENT RATES - COMBINED



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Expenses	$8.71	$9.10	$10.73	$11.84	$14.57
Revenues	$7.68	$7.79	$7.91	$8.02	$8.14



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
DSC	(3.59)	(4.81)	(1.37)	(2.20)	(2.05)
DSC Target	1.10	1.10	1.10	1.10	1.10



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Days Cash	58	2	(106)	(226)	(382)
Days Cash Target	45	45	45	45	45

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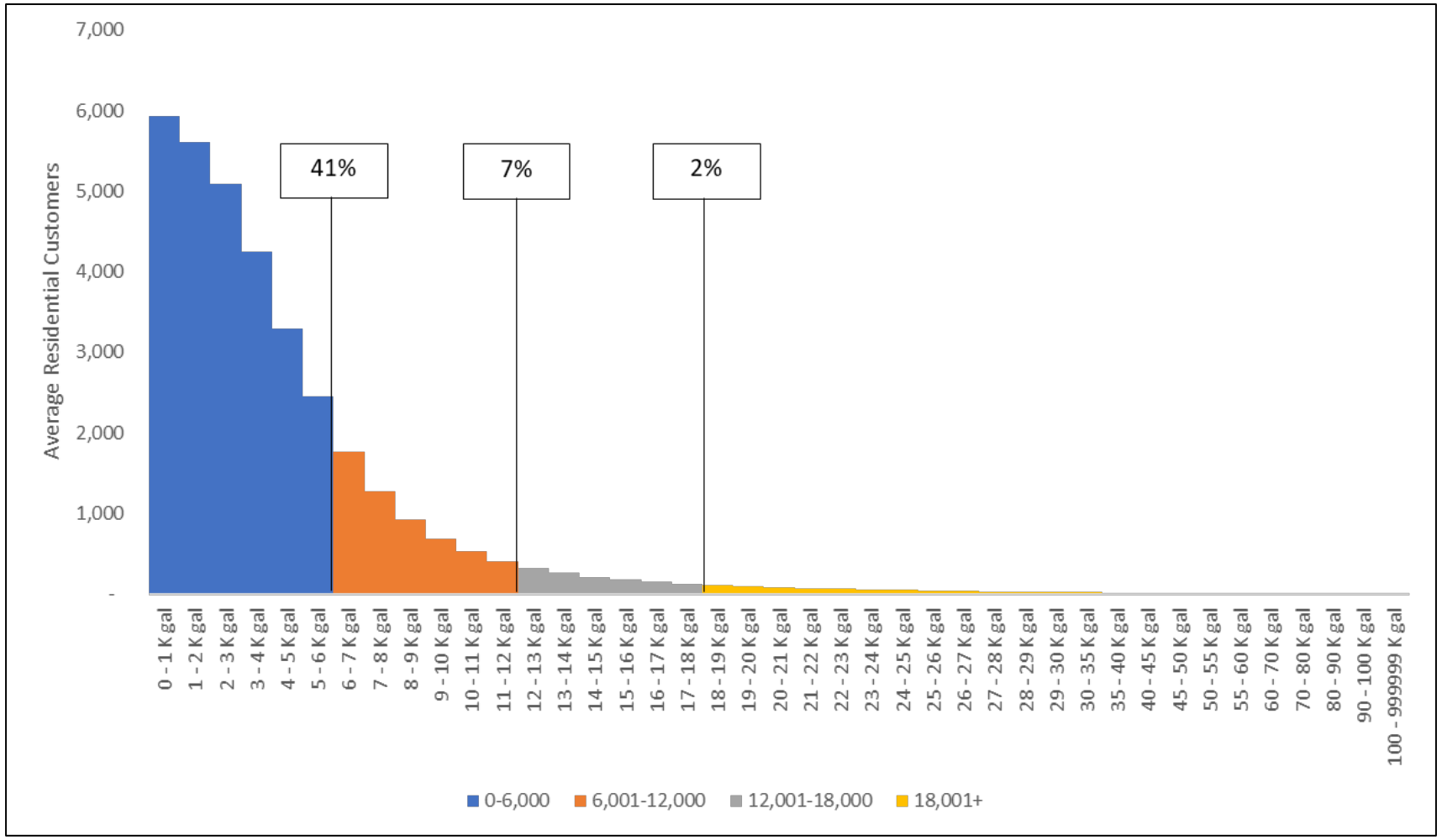
RESIDENTIAL FREQUENCY DISTRIBUTION – CURRENT TIERS



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PROPOSED RESIDENTIAL RATES

FY 2023

Water

Volumetric Charge is per 1,000 gallons

	Current	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Minimum Charge						
3/4" or Less	$ 12.61	$ 12.61	$ 16.65	$ 18.85	$ 12.61	$ 18.41
1"	31.53	31.53	41.63	47.13	31.53	46.03
1 1/2"	63.06	63.06	83.26	94.26	63.06	92.06
2"	100.89	100.89	133.21	150.81	100.89	147.29
3"	189.17	189.17	249.78	282.78	189.17	276.18
4"	315.25	315.25	416.25	471.25	315.25	460.25
Volumetric Charge						
0-2,000	$ 2.24	$ 3.36	$ 2.96	$ 2.24	$ 3.40	$ 2.24
2,001-5,000					5.10	3.40
5,001-6,000		4.70	4.14	3.36		
6,001-10,000						
10,001-12,000					7.65	5.10
12,001-15,000	2.80					
15,001-18,000		6.57	5.79	5.04		
18,001+	3.51					6.36

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PROPOSED RESIDENTIAL RATES

FY 2023

Wastewater

Volumetric Charge is per 1,000 gallons

	Current	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Minimum Charge						
3/4” or Less	$ 26.72	$ 26.72	$ 32.40	$ 33.67	$ 31.53	$ 31.86
1”	66.79	66.79	80.99	84.16	78.81	79.64
1 1/2”	133.58	133.58	161.98	168.32	157.63	159.28
2”	213.73	213.73	259.16	269.32	252.20	254.84
3”	400.74	400.74	485.93	504.97	472.88	477.83
4”	668.00	668.00	810.00	841.75	788.25	796.50
Volumetric Charge						
All	$ 4.95	$ 7.77	$ 6.00	$ 6.24	$ 5.84	$ 5.90

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TOTAL RATE REVENUES BY SCENARIO

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Revenue Requirement	$ 8,297,961	$ 8,687,441	$ 10,319,831	$ 11,430,061	$ 14,159,008	**$ 52,894,301**
Current Rates	$ 7,264,931	$ 7,379,906	$ 7,494,881	$ 7,609,857	$ 7,724,832	**$ 37,474,407**
Scenario 1	8,230,884	9,868,344	11,103,836	12,598,119	14,378,372	**56,179,555**
Scenario 2	8,206,360	9,932,891	11,214,388	12,699,824	14,387,499	**56,440,963**
Scenario 3	8,192,977	9,948,319	11,218,376	12,689,573	14,397,601	**56,446,847**
Scenario 4	8,229,109	9,884,994	11,144,904	12,628,333	14,379,893	**56,267,234**
Scenario 5	8,203,499	9,921,334	11,183,274	12,661,695	14,397,320	**56,367,122**

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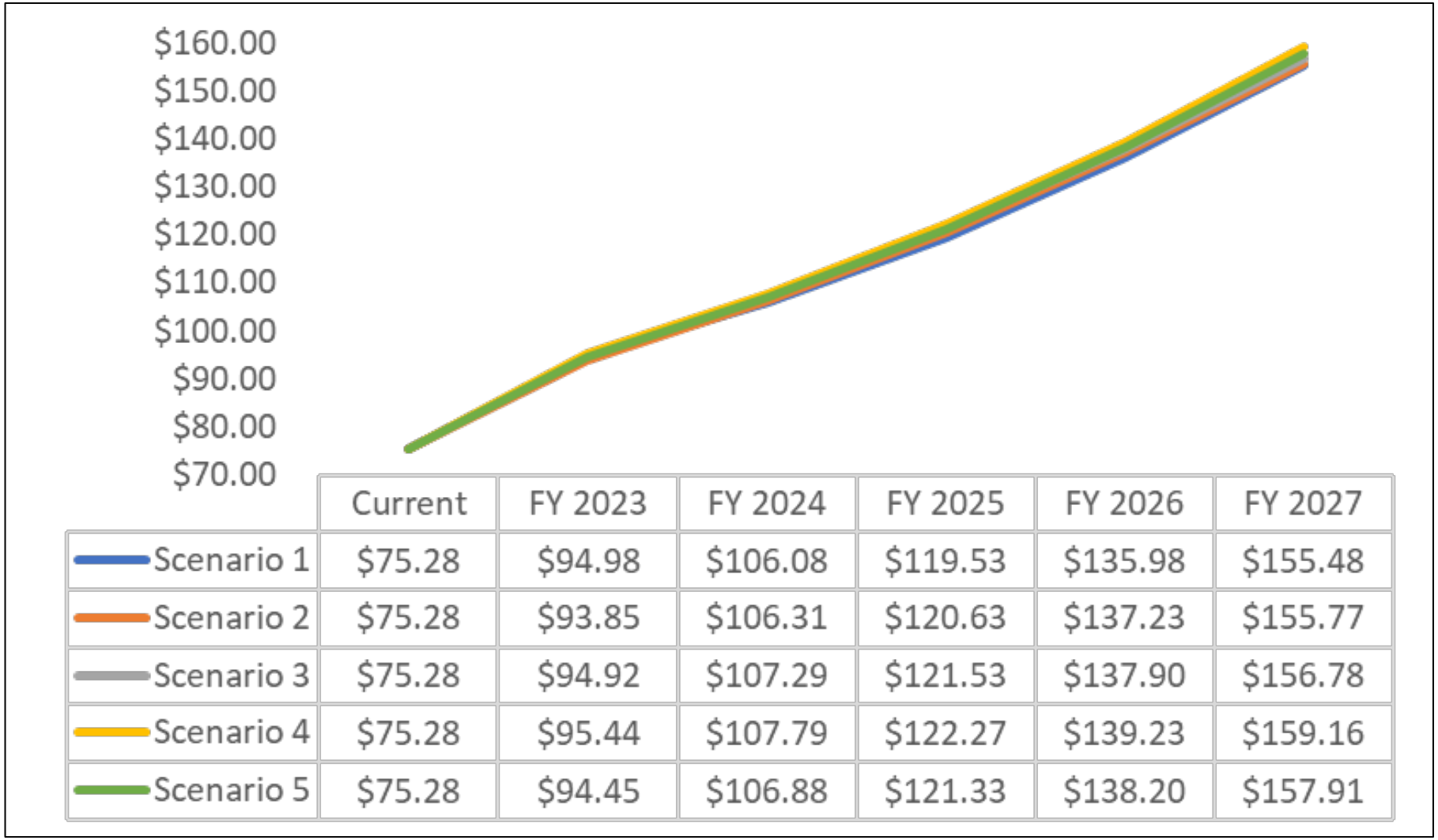
SAMPLE BILL IMPACT

Fiscal Impact each scenario has on average bills

SCENARIO BILL COMPARISON

Water and Wastewater Bill

5,000 Gallons



	Current	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Scenario 1	$75.28	$94.98	$106.08	$119.53	$135.98	$155.48
Scenario 2	$75.28	$93.85	$106.31	$120.63	$137.23	$155.77
Scenario 3	$75.28	$94.92	$107.29	$121.53	$137.90	$156.78
Scenario 4	$75.28	$95.44	$107.79	$122.27	$139.23	$159.16
Scenario 5	$75.28	$94.45	$106.88	$121.33	$138.20	$157.91

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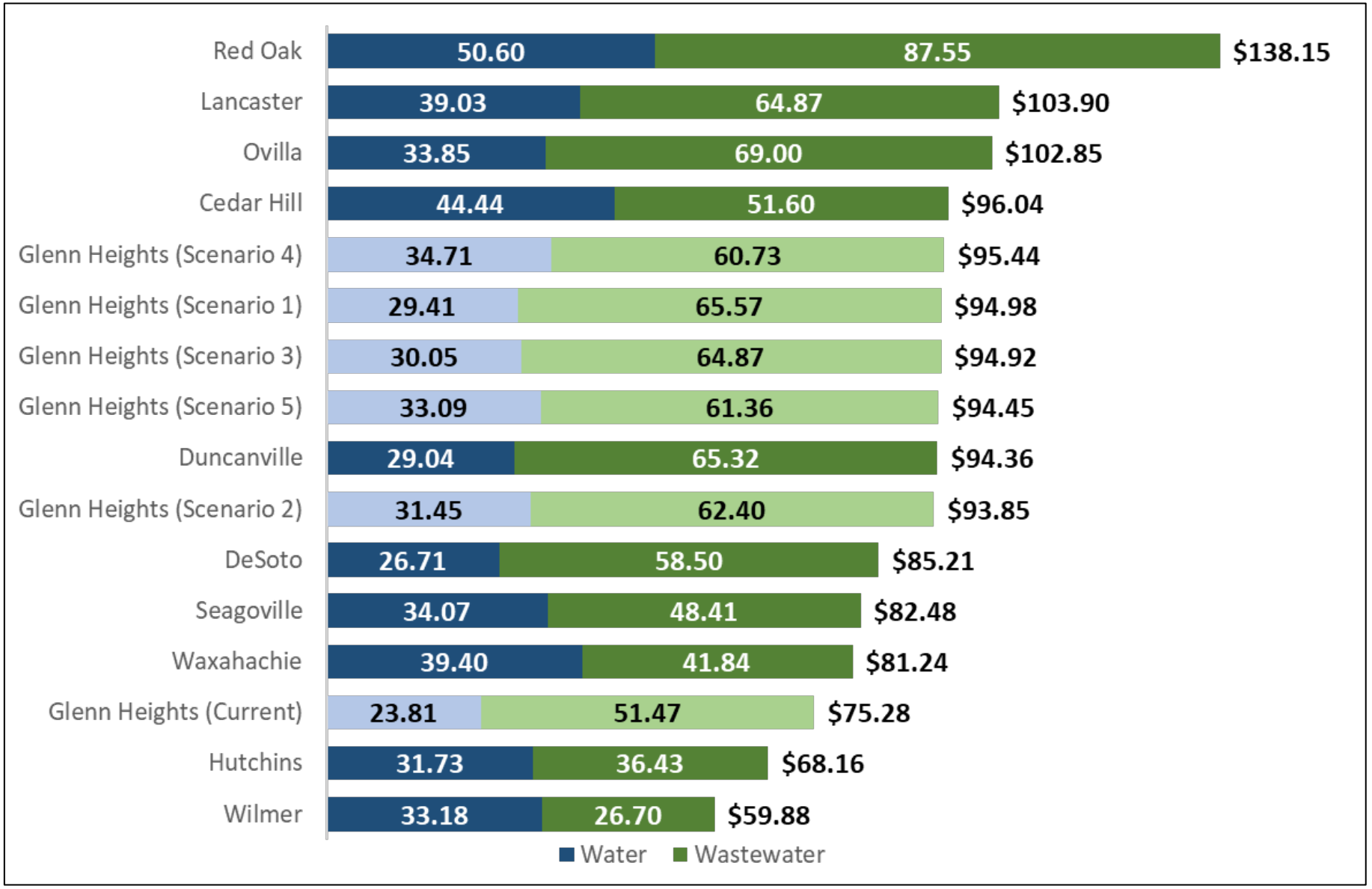
WATER & WASTEWATER RESIDENTIAL BILL IMPACT

Bill for household using 5,000 gallons of water and wastewater



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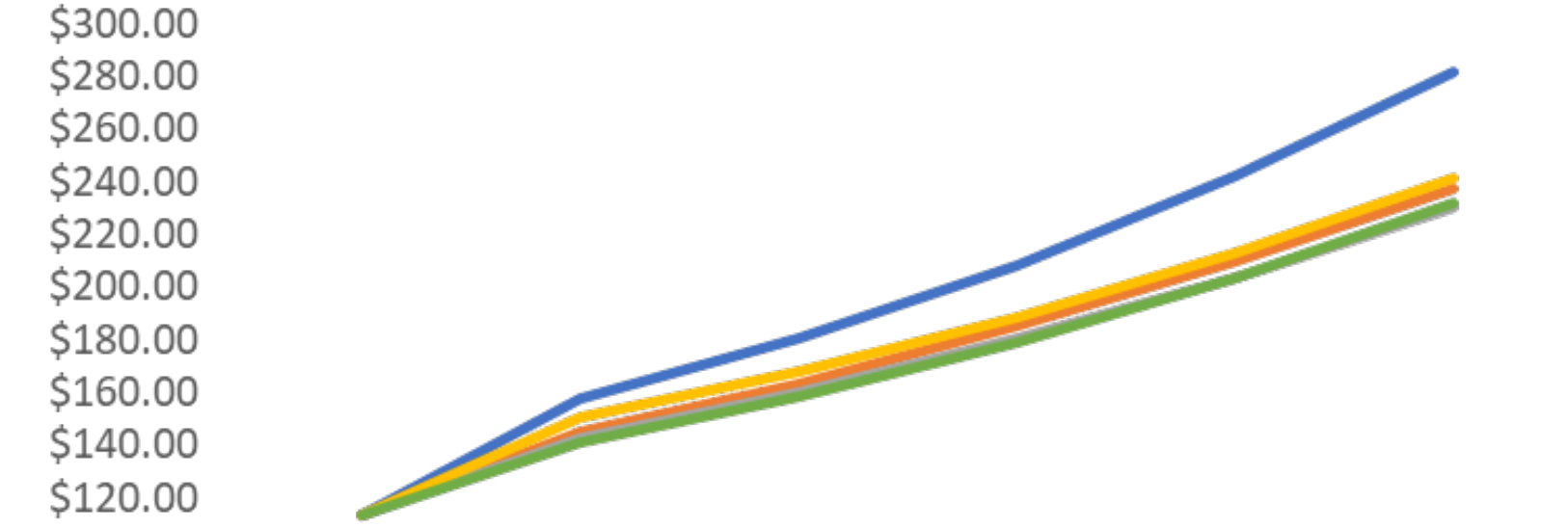
SCENARIO BILL COMPARISON

Water and Wastewater Bill

10,000 Gallons



	Current	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Scenario 1	$113.47	$157.33	$180.28	$207.98	$241.78	$281.83
Scenario 2	$113.47	$144.55	$163.31	$184.83	$209.68	$237.52
Scenario 3	$113.47	$142.92	$160.29	$180.33	$203.40	$230.08
Scenario 4	$113.47	$150.14	$167.74	$188.42	$212.68	$241.26
Scenario 5	$113.47	$140.95	$158.63	$179.23	$203.35	$231.61

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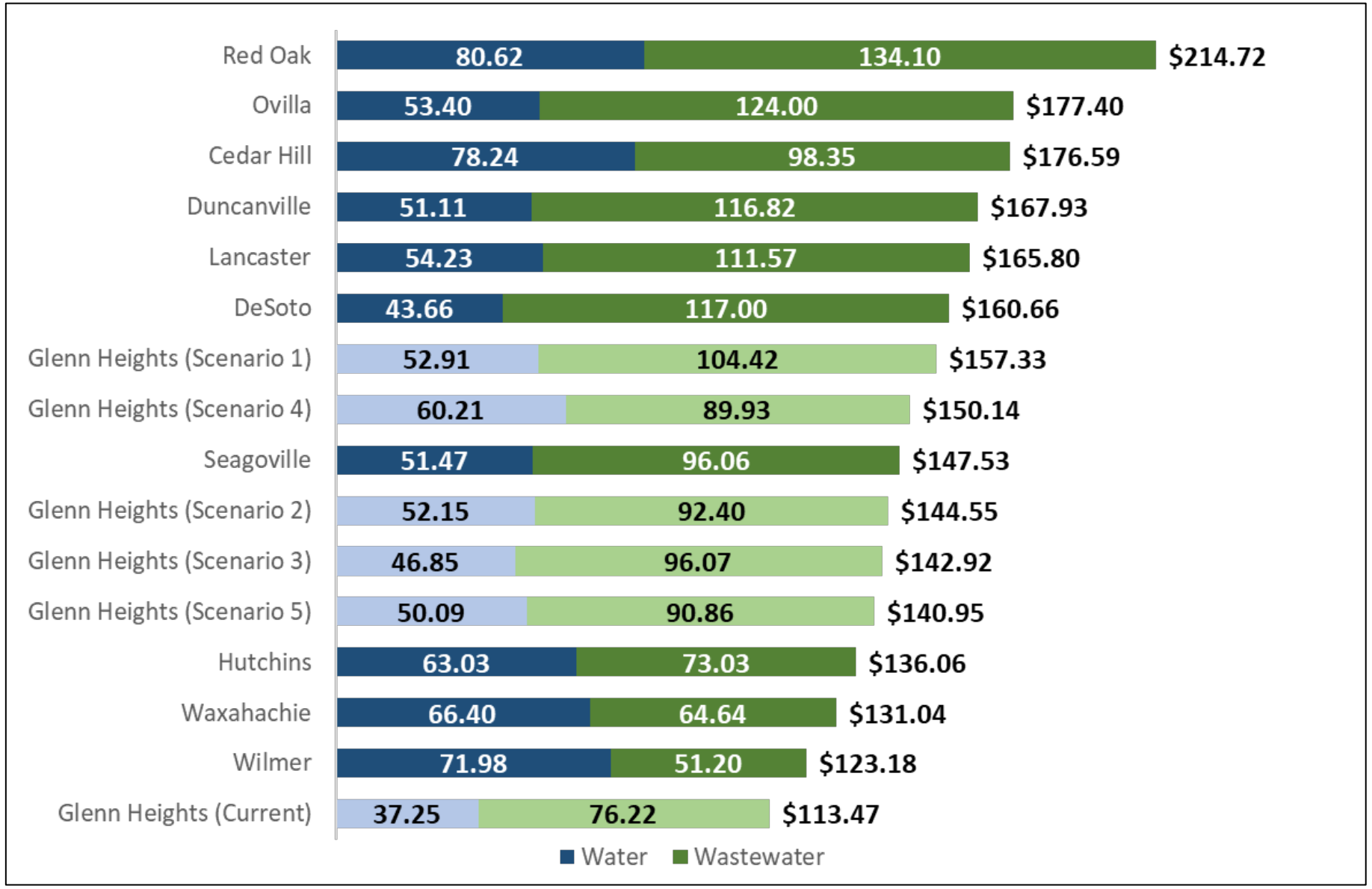
WATER & WASTEWATER RESIDENTIAL BILL IMPACT

Bill for household using 10,000 gallons of water and wastewater



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FISCAL IMPACT

Of Each Scenario Using the average consumption of March Bills

Total Avg Bill	CURRENT BILL		Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Residential INSIDE							
Base Charge Water	$12.61		$12.61	$16.65	$18.85	$12.61	$18.41
5000 gallons Water	$11.20		$16.80	$14.80	$11.20	$22.10	$14.68
Base Charge Irrigation	$6.31		$6.31	$8.33	$9.43	$6.31	$9.21
1000 gallons Irrigation	$3.67		$5.51	$4.84	$3.67	$5.57	$3.67
Base Charge Sewer	$26.72		$26.72	$32.40	$33.67	$31.53	$31.86
5000 gallons Sewer	$24.75		$38.85	$30.00	$31.20	$29.20	$29.50
Drainage fee	$5.08		$5.08	$5.08	$5.08	$5.08	$5.08
Sanitation	$15.11		$15.11	$15.11	$15.11	$15.11	$15.11
Tax	$1.25		$1.25	$1.25	$1.25	$1.25	$1.25
Total Bill	**$106.70**		**$128.24**	**$128.46**	**$129.46**	**$128.76**	**$128.77**
	Difference		*$21.54*	*$21.76*	*$22.76*	*$22.06*	*$22.07*

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FISCAL IMPACT

Of Each Scenario Using the average consumption of August Bills

Avg Summer Bill	CURRENT BILL		Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Residential INSIDE							
Base Charge Water	$12.61		$12.61	$16.65	$18.85	$12.61	$18.41
10000 gallons Water	$22.40		$40.30	$35.50	$28.00	$47.60	$31.68
Base Charge Irrigation	$6.31		$6.31	$8.33	$9.43	$6.31	$9.21
10000 gallons Irrigation	$40.38		$66.05	$58.05	$45.90	$78.02	$51.90
Base Charge Sewer	$26.72		$26.72	$32.40	$33.67	$31.53	$31.86
10000 gallons Sewer	$49.50		$77.70	$60.00	$62.40	$58.40	$59.00
Drainage fee	$5.08		$5.08	$5.08	$5.08	$5.08	$5.08
Sanitation	$15.11		$15.11	$15.11	$15.11	$15.11	$15.11
Tax	$1.25		$1.25	$1.25	$1.25	$1.25	$1.25
Total Bill	**$179.36**		**$251.13**	**$232.37**	**$219.69**	**$255.91**	**$223.50**
	Difference		*$71.77*	*$53.01*	*$40.33*	*$76.55*	*$44.14*

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WHAT ARE THE OPTIONS?

- Adjust rates one-time (choose a scenario)
- Adjust rates with a commitment to review rates in the future
- Adjust rates plus adopt a five-year plan to approve annual increases
- Do nothing – leave rates as they are currently

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QUESTIONS AND DISCUSSION

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