

Peace River Manasota Regional Water Supply Authority
FY 2024 Tentative Budget

WATER RATE AND CHARGES ANALYSIS			
Fixed Charges	FY 2023 Approved	FY 2024 Tentative	Variance +/-
Charlotte County			
Base Charge	\$ 10,270,957	\$ 11,814,283	\$ 1,543,326
Base Charge - Pool Water	\$ (14,316)	\$ (16,004)	\$ (1,689)
Member Contribution	\$ 92,622	\$ 99,547	\$ 6,925
Planning Assessment	\$ 84,704	\$ 84,704	\$ -
Subtotal	\$ 10,433,968	\$ 11,982,530	\$ 1,548,562
DeSoto County			
Base Charge	\$ 595,887	\$ 660,626	\$ 64,738
Base Charge - Pool Water	\$ 41,993	\$ 46,946	\$ 4,954
Member Contribution	\$ 60,409	\$ 64,926	\$ 4,516
Planning Assessment	\$ 13,945	\$ 13,945	\$ -
Subtotal	\$ 712,235	\$ 786,443	\$ 74,208
Manatee County			
Base Charge	\$ 104,523	\$ 78,232	\$ (26,291)
Member Contribution	\$ 136,727	\$ 146,949	\$ 10,222
Planning Assessment	\$ 181,586	\$ 181,586	\$ -
Subtotal	\$ 422,836	\$ 406,767	\$ (16,069)
Sarasota County			
Base Charge	\$ 14,857,472	\$ 16,297,183	\$ 1,439,711
Base Charge - Pool Water	\$ (22,905)	\$ (25,607)	\$ (2,702)
Member Contribution	\$ 142,727	\$ 153,397	\$ 10,671
Planning Assessment	\$ 159,537	\$ 159,537	\$ -
Subtotal	\$ 15,136,830	\$ 16,584,511	\$ 1,447,680
City of North Port			
Base Charge	\$ 2,497,613	\$ 2,772,094	\$ 274,480
Base Charge - Pool Water	\$ (4,772)	\$ (5,335)	\$ (563)
Member Contribution	\$ -	\$ -	\$ -
Planning Assessment	\$ 35,228	\$ 35,228	\$ -
Subtotal	\$ 2,528,069	\$ 2,801,986	\$ 273,917
Enterprise Fund			
Base Charge	\$ 28,326,452	\$ 31,622,417	\$ 3,295,965
Base Charge - Pool Water	\$ -	\$ -	\$ -
Member Contribution	\$ 432,486	\$ 464,819	\$ 32,334
Planning Assessment	\$ 475,000	\$ 475,000	\$ -
Total	\$ 29,233,938	\$ 32,562,237	\$ 3,328,299
Variable Charges	FY 2023 Approved	FY 2024 Tentative	Variance +/-
Water Use Rate Charge			
\$/1,000 gallons	\$0.89	\$1.09	\$0.20