

CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



First In The Nation ~ Excellence In Water Treatment, Partnership For Safe Water

The Board of Commissioners of the Champlain Water District presents a 2022-2023 Operating and Capital Improvement Budget for both the Wholesale and Retail Departments of the Champlain Water District to the citizens within its membership.

There will be a public meeting to discuss these proposed fiscal year 2022-2023 Operating and Capital Improvement Budgets **at 7:00 p.m. on Wednesday, February 2nd at Champlain Water District in South Burlington.** All citizens of the Towns of Shelburne, Essex, Williston, Colchester, Milton, the Villages of Jericho and Essex Junction, and the Cities of South Burlington and Winooski are invited to attend. Virtual access is available for those that wish to attend remotely*.

*** Login for Budget Public Informational Meeting**

Interactive Online Meeting (audio & video): <https://global.gotomeeting.com/join/868105901>

By Telephone (audio only) Phone Number: (866) 899-4679 - Meeting Access Code: 868-105-901

Copies of the proposed budgets are displayed at each of the above municipal offices and on the Champlain Water District website: www.champlainwater.org. The proposed wholesale budget totaling \$9,268,774 requires an increase in the uniform wholesale rate from \$2.392 per 1000 gallons to \$2.494 per 1000 gallons. This 10.2 cents per 1000 gallon increase means that the average family using 65,700 gallons per year will pay an additional \$0.56 cents per month, which is an increase of \$6.70 per year.

The Annual Meeting of the District will be held at **7:00 p.m. on Tuesday, April 5, 2022 at Champlain Water District in South Burlington.** All citizens of the Towns of Shelburne, Essex, Williston, Colchester, Milton, the Villages of Jericho and Essex Junction, and the Cities of South Burlington and Winooski are invited to attend. Virtual access is available for those that wish to attend remotely**.

**** Login for Annual Meeting**

Interactive Online Meeting (audio & video): <https://global.gotomeeting.com/join/693846597>

By Telephone (audio only) Phone Number: (877) 309-2073 - Meeting Access Code: 693-846-597

The meeting warning will include:

- Article I: To hear and act upon the reports of the Officers.
- Article II: To elect officers required by the Charter of the Champlain Water District; Moderator, Auditor, and Clerk/Treasurer.
- Article III: Capital Reserve Fund Motion.
- Article IV: To act upon both a wholesale and retail budgets as presented by the Board of Commissioners for the ensuing year, and appropriate such sums as may be necessary to meet the expenses of the District.

All questions in this regard should be made to Joe Duncan, General Manager, at the District address below.

CHAMPLAIN WATER DISTRICT

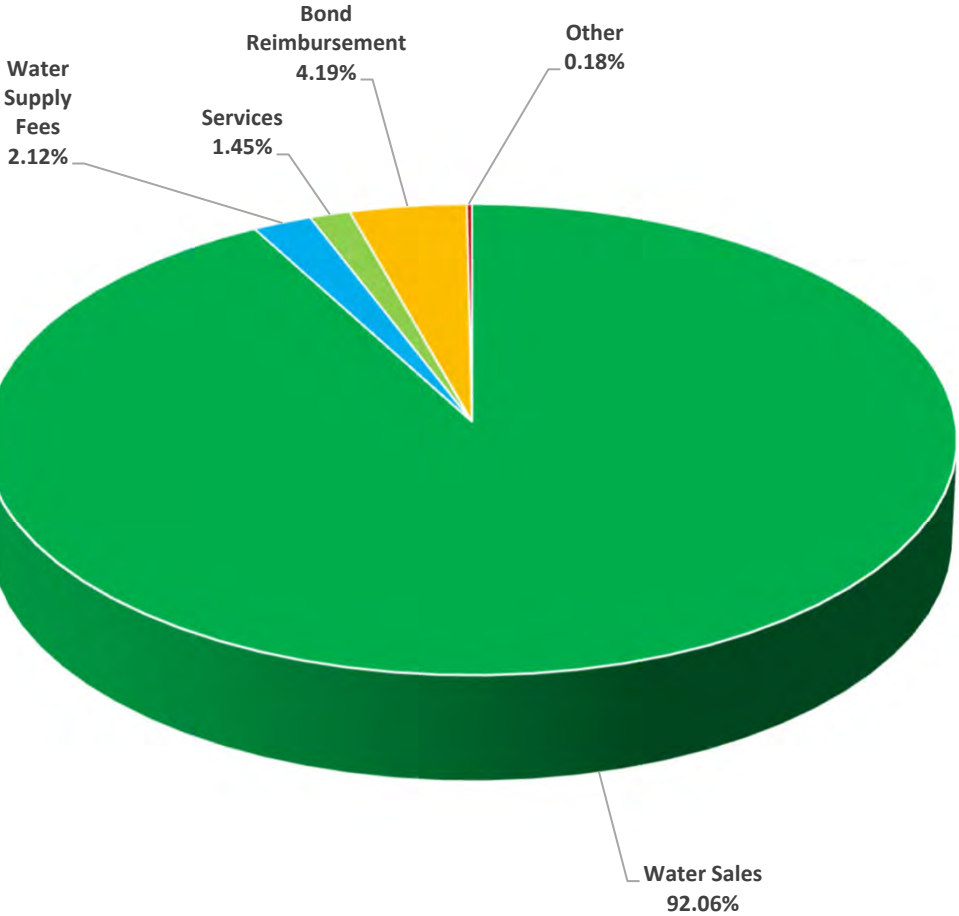
- ◆ Chartered by the Vermont Legislature in 1971 as a Municipal Consolidated Regional Water Supply District (Facility “online” April 1973).
- ◆ Each member Town/City elects one Commissioner to the CWD Board of Commissioners for a three year term.

Present Elected Commissioners		Years of Service
Shelburne	Peter Gadue	8 Years
Williston	Liz Royer	6 Years
South Burlington	Dennis Lutz	8 Years
Winooski	Jonathan Stockbridge	5 Years
Essex	Aaron Martin	9 Years
Colchester	Karen Richard	23 Years
Milton	Ron Hubert	4 Years
Jericho Village	Robert M. Shand	33 Years

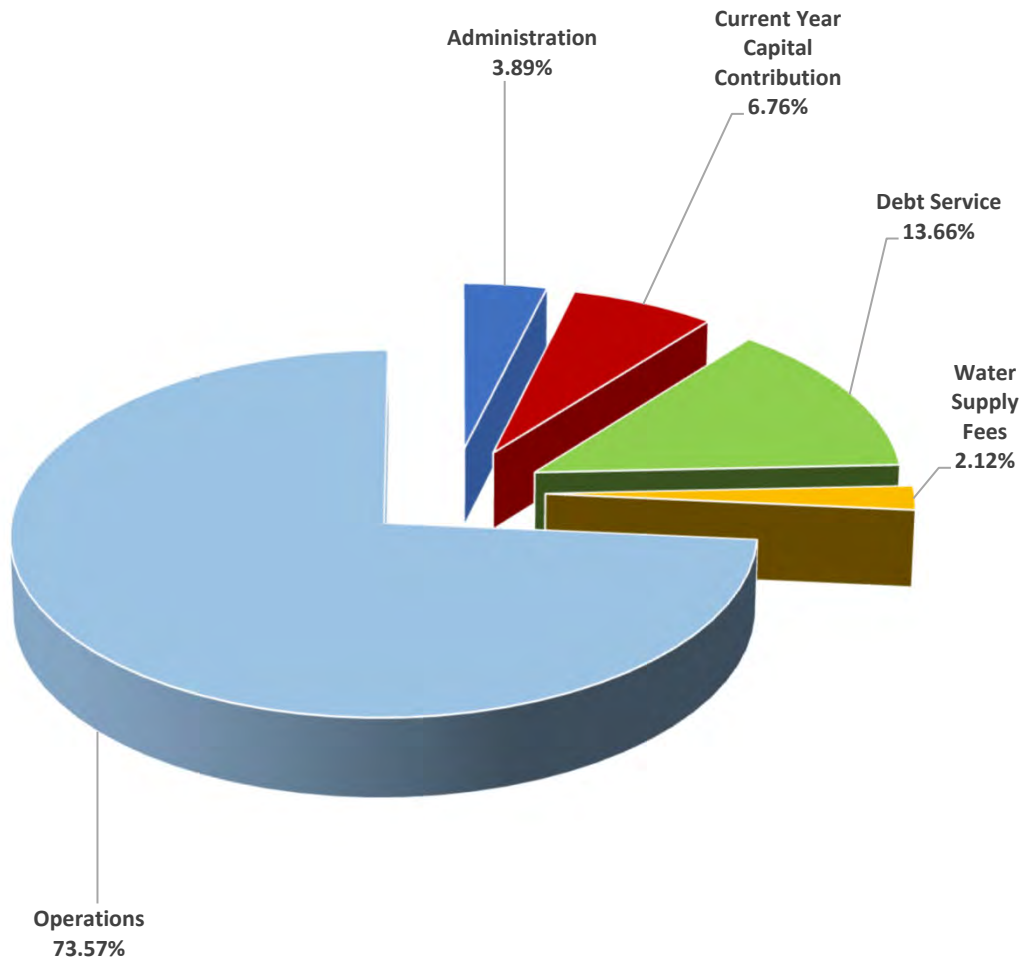
- ◆ Staff of 31 Employees Wholesale / 12 Employees Retail
- ◆ **CWD Source**
 - 2500 feet off shore at a depth of 75 feet in the cold, deep, underwater canyon within Lake Champlain’s Shelburne Bay.
- ◆ **Water Treatment:**
 - Preoxidation/Zebra Mussel treatment
 - Primary Disinfection to inactivate pathogens
 - Coagulation/Flocculation with adsorption clarification as pre-filtration
 - Deep Bed Multimedia Filtration for particle and natural organic material removal
 - Fluoridation for Vermont Department of Health Dental Division recommendations
 - pH adjustment to consistent, neutral pH
 - Secondary disinfection to ensure safe, effective residual throughout the distribution system, and to reduce formation of disinfection by-products
 - Corrosion control treatment to reduce lead and copper leaching from home plumbing
 - Reliable Capacity - 20 Million Gallons Per Day (MGD)
 - 2020-2021 Average: 9.74 MGD
 - Historical Peak Day: 14.00 MGD
- ◆ **Water Storage:**
 - Capacity – 15.5 MG in 19 separate storage tanks
- ◆ **Operating Budget:**

<ul style="list-style-type: none"> ➢ <u>Wholesale:</u> 	<table style="border: none;"> <tr> <td style="padding-left: 20px;">2020-21</td> <td style="padding-left: 20px;">\$ 8,440,394</td> </tr> <tr> <td style="padding-left: 20px;">2021-22</td> <td style="padding-left: 20px;">\$ 8,784,050</td> </tr> <tr> <td style="padding-left: 20px;">2022-23</td> <td style="padding-left: 20px;">\$ 9,268,774</td> </tr> </table>	2020-21	\$ 8,440,394	2021-22	\$ 8,784,050	2022-23	\$ 9,268,774	<ul style="list-style-type: none"> ➢ <u>Retail:</u> 	<table style="border: none;"> <tr> <td style="padding-left: 20px;">2020-21</td> <td style="padding-left: 20px;">\$ 1,274,037</td> </tr> <tr> <td style="padding-left: 20px;">2021-22</td> <td style="padding-left: 20px;">\$ 1,483,406</td> </tr> <tr> <td style="padding-left: 20px;">2022-23</td> <td style="padding-left: 20px;">\$ 3,005,143</td> </tr> </table>	2020-21	\$ 1,274,037	2021-22	\$ 1,483,406	2022-23	\$ 3,005,143
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- ◆ **Water Rate**FY 2021-22 - \$2.392 / 1000 Gals.
FY 2022-23 - \$2.494 / 1000 Gals.
- ◆ **Population Served** - ± 75,000

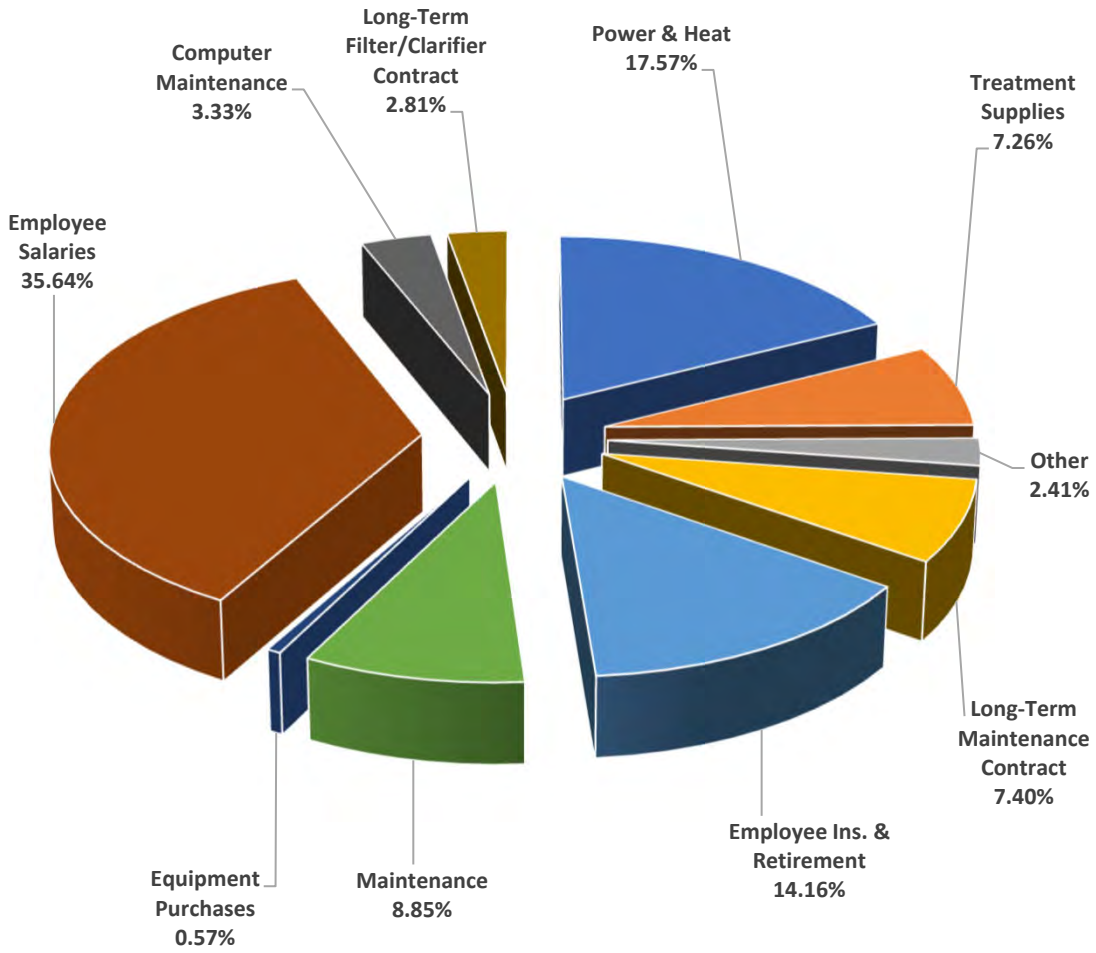
CHAMPLAIN WATER DISTRICT
FY 2022-2023 BUDGETED WHOLESALE REVENUE OF \$9,268,774



CHAMPLAIN WATER DISTRICT
FY 2022-2023 BUDGETED WHOLESALE EXPENSES OF \$9,268,774



CHAMPLAIN WATER DISTRICT
FY 2022-2023 BUDGETED OPERATIONS EXPENSES OF \$6,818,912



**CWD UNIFORM WHOLESALE RATE INCREASE IMPACT ON SERVED MUNICIPAL SYSTEMS
PROPOSED FY22-23**

The following list represents the cost per 1,000 gallons and the annual cost for the Chittenden County average household occupancy (2.4 people per home) multiplied by 75 gallons per day per person for an average household usage of 180 gallons per day or 65,700 gallons per year. The annual cost of water reflects individual characteristics of the communities water rates, i.e. any base rate per quarter, incremental rates based upon usage, or any minimum charges. **Therefore, the "CWD" increase is: \$2.392/1000 gallons to \$2.494 /1000 gallons = 10.2 cents/1000 @ 65,700 gallons/year = \$6.70/year or 56 cents/month.**

CURRENT WHOLESALE RATE			PROPOSED CWD RATE INCREASE	
\$2.392/1000 Gallons			For New Wholesale Water Rate of \$2.494/1000 Gallons	
Water System	December 2021 Retail Rate/1000 Gallons	Current Annual Average Family Cost	For New Wholesale Water Rate \$ Per Gallons	New Annual Average Family Cost
City of South Burlington	\$4.33	\$284.48	\$4.43	\$291.18
Village of Essex Junction	\$4.38	\$287.77	\$4.48	\$294.47
Town of Williston	\$5.45	\$358.07	\$5.55	\$364.77
Colchester Town	\$5.58	\$366.61	\$5.68	\$373.31
Malletts Bay Water Company	\$5.58	\$366.61	\$5.68	\$373.31
Town of Essex	\$5.62	\$369.23	\$5.72	\$375.94
City of Winooski	\$5.63	\$369.89	\$5.73	\$376.59
Colchester Fire District #3	\$6.19	\$406.68	\$6.29	\$413.38
Town of Milton	\$6.48	\$425.74	\$6.58	\$432.44
Town of Shelburne	\$6.62	\$434.93	\$6.72	\$441.64
**Village of Jericho	\$3.65	\$239.81	\$3.75	\$246.51
***Colchester Fire District #1	\$4.59	\$301.56	\$4.69	\$308.26
Served System Annual Average	\$5.34	\$350.95	\$5.44	\$357.65
CWD's Portion of Total Annual Average Retail Bill	\$2.392	\$157.15	\$2.494	\$163.86
Average Family Annual Cost Increase				\$6.70
Average Family Monthly Cost Increase				\$0.56

**Village of Jericho – Rate does not include Village tax rate assessment charge

***Colchester Fire District #1 - Rate does not include bond special assessment charge

COMPARATIVE RETAIL WATER RATES
Survey Compiled December 2021

The following list represents the cost per 1000 gallons and the annual cost for the Chittenden County average household occupancy (2.4 people per home) multiplied by 75 gallons per day per person for an average household usage of 65,700 gallons per year. The annual cost of water reflects individual characteristics of the communities water rates, i.e. any base rate per quarter, incremental rates based upon usage, or any minimum charges.

Water System	Total Cost per 1,000 Gallons (Including any Base Rates)	Annual Cost Average Family
CWD Wholesale (Uniform Rate)	\$2.392	\$157.15
City of South Burlington	\$4.33	\$284.48
Village of Essex Junction	\$4.38	\$287.77
Colchester Fire District #2	\$5.23	\$343.61
Town of Williston	\$5.45	\$358.07
Colchester Town	\$5.58	\$366.61
Malletts Bay Water Company	\$5.58	\$366.61
Town of Essex	\$5.62	\$369.23
City of Winooski	\$5.63	\$369.89
Colchester Fire District #3	\$6.19	\$406.68
Town of Milton	\$6.48	\$425.74
Town of Shelburne	\$6.62	\$434.93
City of Burlington	\$8.80	\$578.16
**Village of Jericho	\$3.65	\$239.81
***Colchester FD#1	\$4.59	\$301.56
<i>CWD Served System Average</i>	<i>\$5.34</i>	<i>\$350.95</i>

***Bolted water systems are served by CWD**

Note: The annual average retail cost of water is \$350.95 for the 12 above "botted" CWD served municipal water systems for a family using 65,700 gallons per year. Of this \$350.95 average annual family cost, \$157.15 (\$13.10/month) is paid to CWD for the uniform wholesale purchase price, and the remaining dollars are retained by the respective CWD served water system.

**Village of Jericho – Rate does not include Village Tax Rate assessment charge.

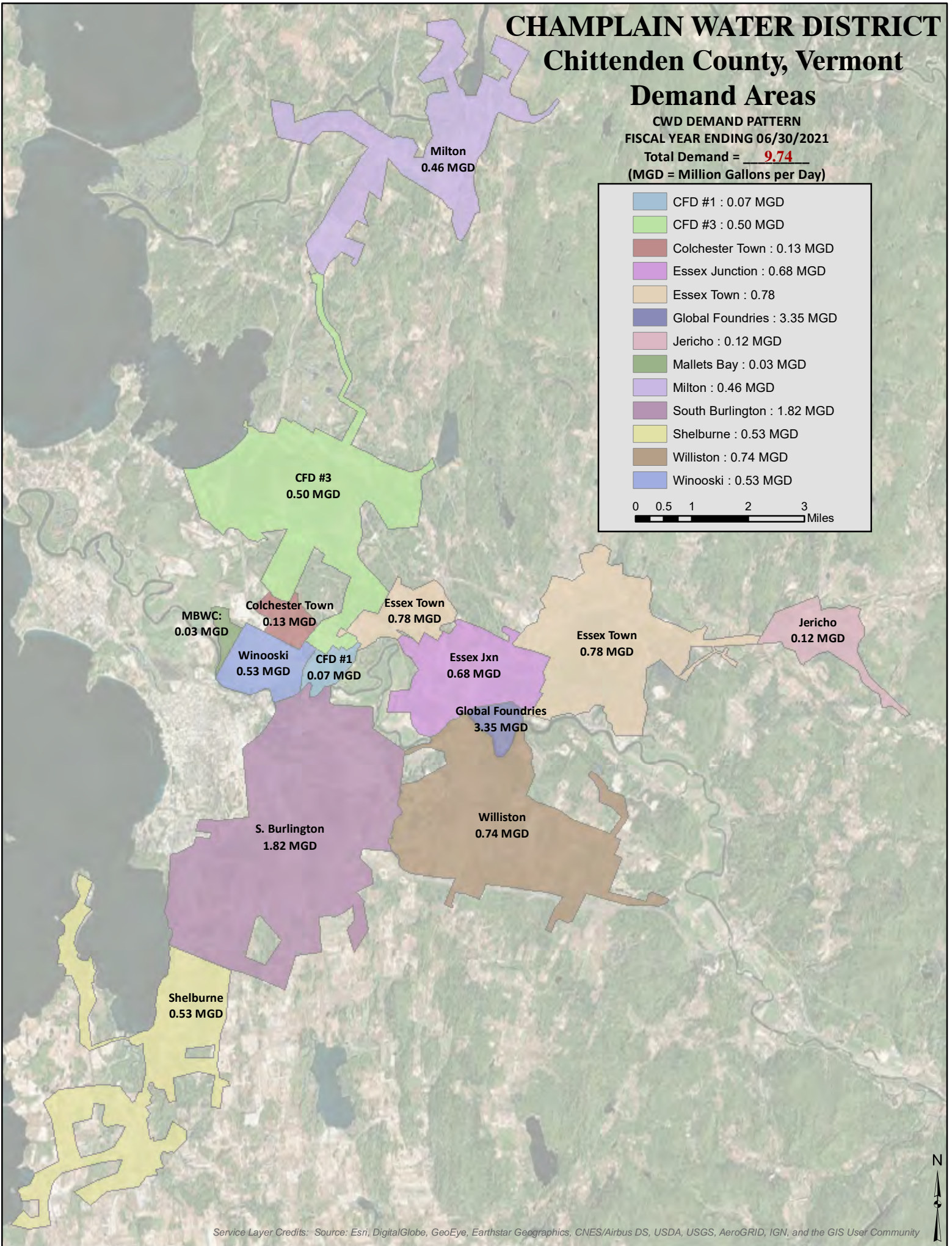
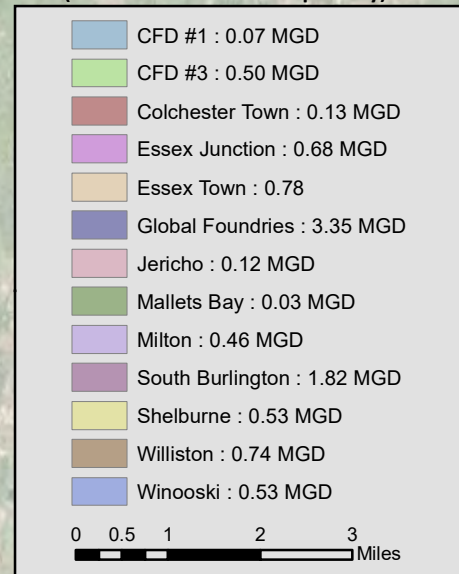
***Colchester FD#1 - Rate does not include bond special assessment charge.

CHAMPLAIN WATER DISTRICT Chittenden County, Vermont

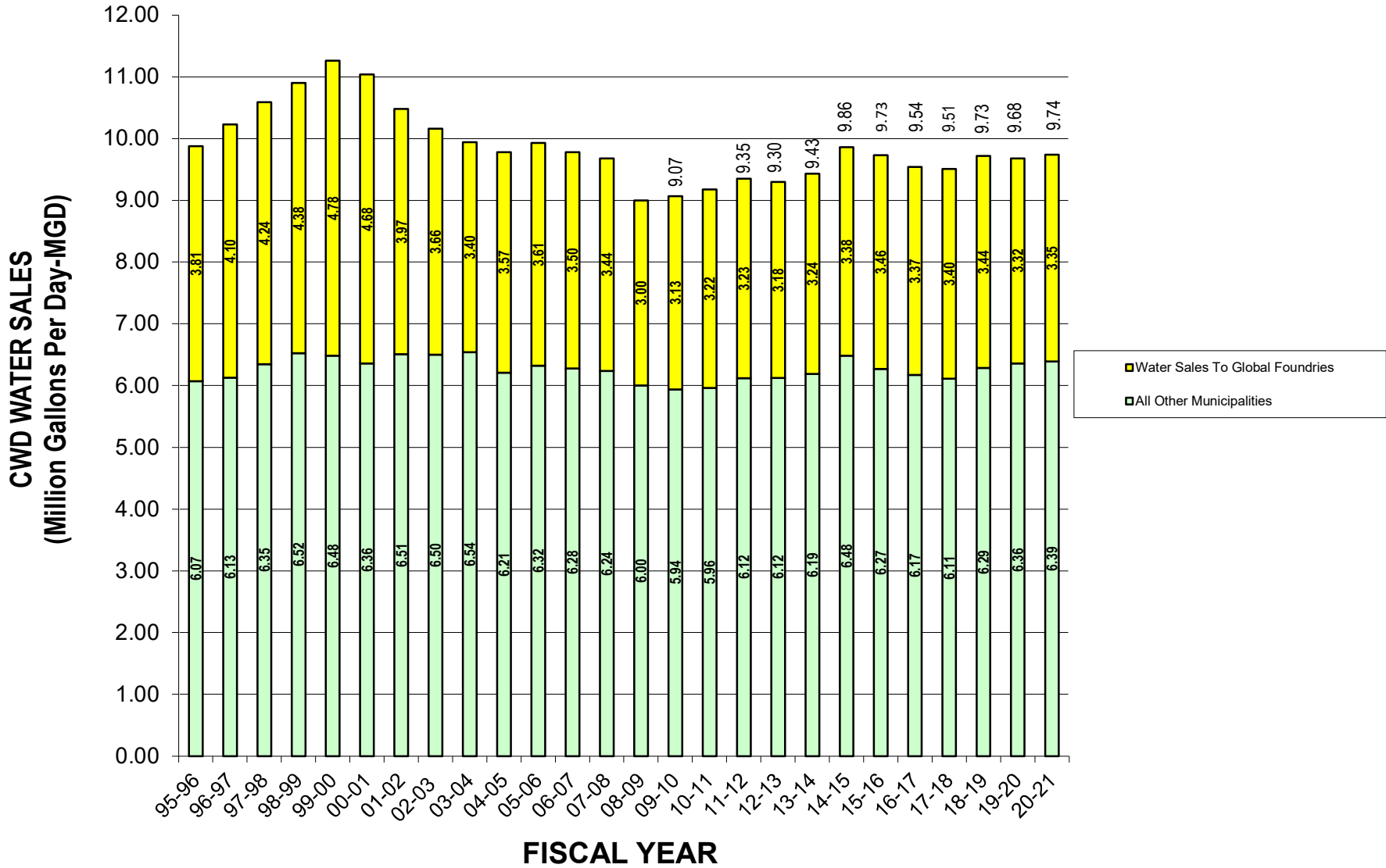
Demand Areas

CWD DEMAND PATTERN
FISCAL YEAR ENDING 06/30/2021

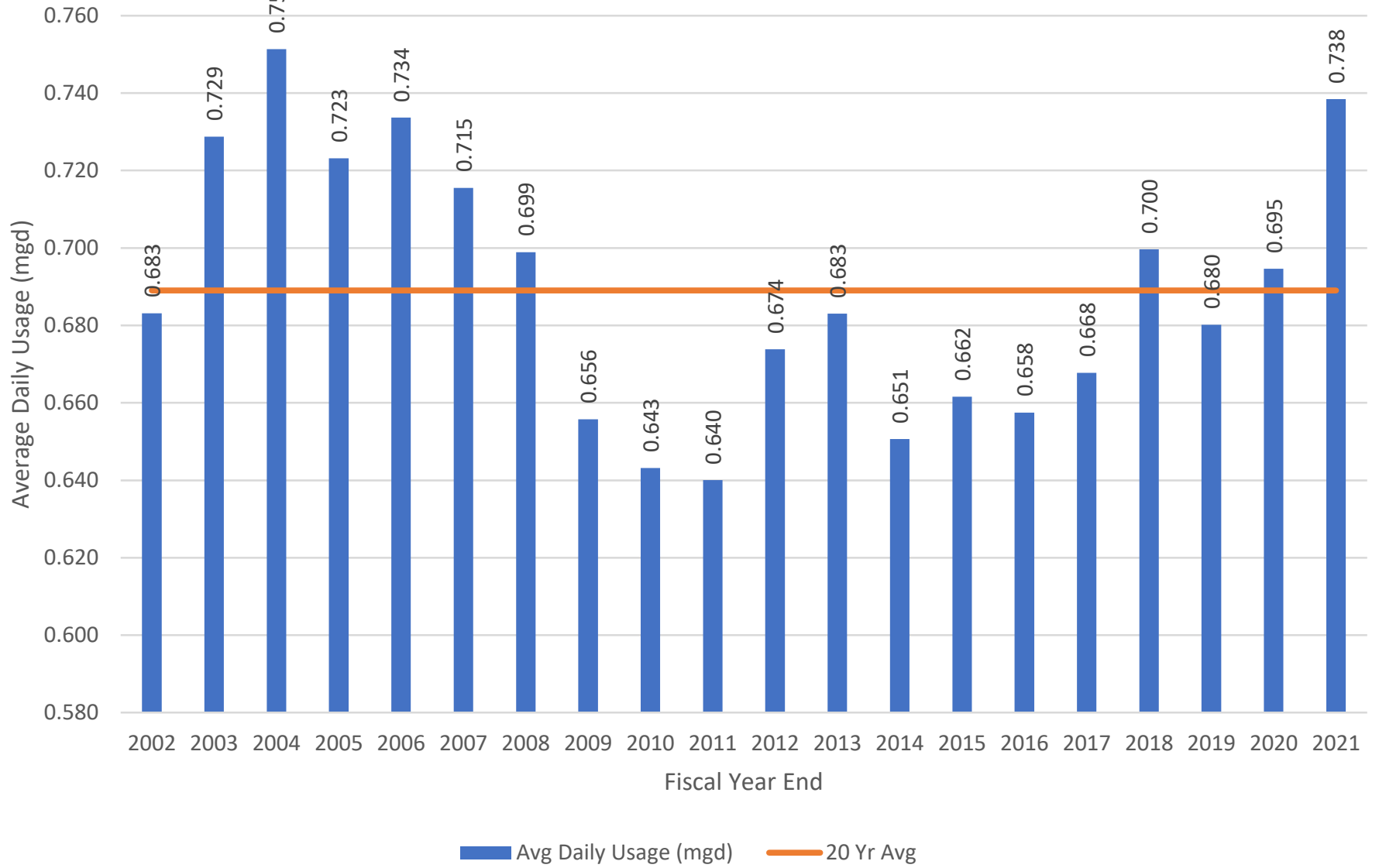
Total Demand = **9.74**
(MGD = Million Gallons per Day)



HISTORICAL CWD WATER SALES



Town of Williston Historical Average Daily Water Usage



History of Annual Debt Service

