



MEETING DATE: June 18, 2026

AGENDA ITEM: 7.B.1 - Discuss, consider, and possibly act on proposed 2026-27 Budget Plan

DATE: June 11, 2026

TO: Chair and Members of the Board

FROM: Mike Bourne

SUBJECT: Consideration and possible action to approve the 2026-27 Budget Plan recommended by the Budget Committee.

BACKGROUND:

The 2026 Budget Committee was formed at the January 2026 Board meeting. Committee members include Lori Davis (SP), Bob Dahlgren (SP), Jim Barnard (SP), Steve Lawrence (BR), Shannon Scott (SPR), and James Baldwin (District Manager). Mike Bourne served as Board liaison.

The Committee met on April 11th to review and discuss the line items in the budget draft. The Committee created an initial draft for review and feedback at the April 16th Board meeting.

The second Committee meeting was convened on April 24th to review and update the budget draft and consider Board feedback from the April 16th meeting. The Committee updated the 2026-27 Budget plan for recommendation to the Board at the May 21st meeting that included a base rate increase. The Board tabled action on the budget plan until after the rate change hearing.

The budget plan recommendation includes a base rate increase from \$67 to \$68 for the ¾" residential meter. The base rate increase is inevitable in the next 3 to 5 years due to inflationary factors and electronic meter loan payments starting in 2029.

Miscellaneous Fees increase due to our outsourced labor, equipment, and fuel expense increase.

RECOMMENDED MOTION:

Motion to approve the 2026-27 Budget Plan recommended by the Budget Committee that includes a rate increase.

If budget plan is approved, Motion to approve the proposed Base Rate Increase and Water Rate Schedule effective from July 1, 2026 and reflected on the August 15th billing for July consumption.



Water Rate Schedule (2026 DRAFT)

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Water use monthly base fee

Meter Size	3/4"	1"	1 1/2"	2"	3"	4"	6"
Monthly Base Fee	\$67.00	\$85.30	\$134.30	\$198.30	\$363.30	\$548.30	\$1,068.30
1.49% increase	\$68.00	\$87.00	\$136.00	\$201.26	\$368.72	\$556.48	#

Water Usage Rate Tiers

Usage Tier	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Commodity Rates
Water Usage per billing period	1 to 4,000 gallons	4,001 to 7,000 gallons	7,001 to 10,000 gallons	10,001 to 50,000 gallons	50,001 to unlimited gallons	Metered standpipes, water sold to others
Rate per 1,000 gallons	\$4.50	\$5.75	\$8.00	\$12.00	\$15.00	\$20.00

Meter Installation and Hookup Fees

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Meter Size	3/4"	1"	1 1/2"	2"+	3"	4"	6"
New Meter Install Fee	\$1,250.00	\$1,350.00	note 1	note 1	note 1	note 1	note 1
Hookup fee Note 2	\$2,000.00	\$2,300.00	\$2,900.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00

Note 1 - At BRDWID Cost

Note 2 - Hookup fee applies to a location where service has never been established

Miscellaneous Fees

Type of Fee	Fee Amount	Description
NSF	\$30.00	All returned payments
Establishment Fee	\$100.00	All new and transferred customers to setup account
Re-establishment fee	\$100.00 + (Base fee rate x number of months service was terminated up to 12 months)	When customers of BRDWID stops service and then restarts service at the same address
Re-connection fee	\$75 -> \$100	Due to shut off for non-payment
Turn Water on/off	\$75 -> \$100	At customer request for a non-emergency
Meter Re-read Fee	\$75 -> \$100	If requested by customer and initial read was correct
Meter Field Test Fee	\$75 -> \$100	If requested by customer and meter is accurate
Meter Re-install Fee	\$150.00	Minimum Charge if pre-plumbed for meter.
Security Deposit	\$150.00	Required for all customers
Hourly Technician Rate	\$75 -> \$100	For regular hours (7:00am~4:00pm, Monday through Friday)
Hourly After Hours Service Fee	\$125 -> \$150	At customers request. Minimum fee 1 hour
Late Fee	\$5.00 + 2% monthly	Charged monthly on balance due until current
Adjust Meter Box	\$250 Minimum Fee	At customer request or due to damage from customer negligence
Meter Relocation (or) Meter Elevation Change	\$250 Minimum Fee	At customer request