



NOTICE OF BUDGET AND WATER RATE PUBLIC HEARING

December 13, 2018 at 6:30 p.m.

At 6:30 p.m. on Thursday, December 13, 2018, Fairfax Water will conduct a public hearing on its Proposed Schedule of Rates, Fees, and Charges. The hearing will be held in Fairfax Water’s offices at 8570 Executive Park Avenue, Fairfax, VA.

The proposed changes, to be effective April 1, 2019, include the following:

1. An increase in the Availability Charge from \$4,150 to \$4,260[†].
2. An increase in the Local Facilities Charge from \$13,420 to \$15,285.
3. An increase in the Service Connection Charge from \$1,260 to \$1,300[†].
4. An increase in the base Commodity Charge from \$2.94 to \$3.07 per 1,000 gallons of water.
5. An increase in the Quarterly Billing Service Charge for meters larger than a standard 5/8” residential meter[†].
6. An increase in the Turn Off / Turn On Charge from \$45 to \$48.
7. An increase in the Fees for Use of Fairfax Water Fire Hydrants to include the increase in the Commodity Charge.
8. An increase in the Installation of Sewer Use Meter Charge from \$36 to \$38.

[†]Charges reflect fees associated with a standard 5/8” residential meter. Changes in charges for larger residential and commercial meters are reflected in the Proposed Schedule of Rates, Fees, and Charges.

Fairfax Water is also proposing a \$183.2 million budget for calendar year 2019¹. Revenues are expected to be \$183.2 million in 2019. Water sales are expected to provide \$158.3 million. Approximately \$24.9 million is expected from connection charges, investment income and other sources.

The major areas of operation and maintenance expense are:

Category	-- \$1,000s --	
	2018	2019
Personal Services & Employee Benefits	\$ 55,934	\$ 57,584
Power and Utilities	10,755	11,102
Chemicals	6,958	7,532
Purchased Water	7,810	7,155
Supplies and Materials	5,261	5,444
Insurance	955	1,075

Fuel	700	728
Postage	603	612
Contractual Services	12,481	12,974
Professional Services	1,001	1,065
Other	2,428	2,505
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Sub-Total	104,886	107,776
Transfer to Improvement Fund	(10,248)	(10,380)
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Total	\$ 94,638	\$ 97,396

Net revenues are expected to be appropriated as follows:

Debt Payment	\$42,988,000
Improvement Fund	\$11,000,000
General Fund	\$31,337,000

¹ *Fairfax Water's Board will continue to monitor economic factors and review revenues and expenditures at mid-year to determine if additional action is needed.*

A copy of the proposed changes can be viewed on our website at <http://www.fairfaxwater.org/rates>. Those wishing to speak at this hearing or desiring a copy of the proposed changes should call Ms. Eva Catlin at 703-289-6017. Interested parties may submit written comments to PublicHearingComments@fairfaxwater.org or mail written comments to:

Fairfax Water
Public Hearing Comments
8570 Executive Park Avenue
Fairfax, VA 22031

All written comments must be received by close of business on Wednesday, December 12, 2018 to be included in the record of the public hearing.