



At **6:30 p.m. on Thursday, December 12, 2019**, 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, 2020, include the following:

1. An increase in the Availability Charge from \$4,260 to \$4,320<sup>1</sup>.
2. An increase in the Local Facilities Charge from \$15,285 to \$18,030.
3. An increase in the Service Connection Charge from \$1,300 to \$1,370<sup>1</sup>.
4. An increase in the Account Charge from \$39 to \$40.
5. An increase in the Quarterly Billing Service Charge from \$12.20 to \$14.40<sup>1</sup>.
6. An increase in the base Commodity Charge from \$3.07 to \$3.20 per 1,000 gallons of water.
7. An increase in the Peak Use Charge from \$3.80 to \$3.85.
8. An increase in the Turn Off / Turn On Charge from \$48 to \$49.
9. An increase in the Fees for Use of Fairfax Water Fire Hydrants to include the increase in the Commodity Charge and the Peak Use Charge.
10. A decrease in the Overhead Charge for Labor from 105% to 104% and the Overhead Charge for Materials from 16% to 13%.
11. An increase in the Installation of Sewer Use Meter Charge from \$38 to \$39.

*<sup>1</sup>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 \$192.5 million budget for calendar year 2020<sup>1</sup>. Water sales are expected to provide \$166.2 million and the remaining \$26.3 million is expected from connection charges, investment income and other sources.

The major areas of operation and maintenance expense are:

Category	-- \$1,000s --	
	2019	2020
Personal Services & Employee Benefits	\$ 56,839	\$ 60,020
Power and Utilities	10,890	11,060
Chemicals	7,241	7,878
Purchased Water	7,510	7,812
Supplies and Materials	5,418	5,713
Insurance	991	1,165
Fuel	685	730
Postage	612	622
Contractual Services	12,635	13,103
Professional Services	829	1,290
Other	2,353	2,562
Sub-Total	106,003	111,955
Transfer to Improvement Fund	(10,380)	(10,313)
Total	\$ 95,623	\$ 101,642

Net revenues are expected to be appropriated as follows:

Debt Payment	\$43,000,000
Improvement Fund	\$11,000,000
General Fund	\$36,099,000

<sup>1</sup> *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 [www.fairfaxwater.org/rates](http://www.fairfaxwater.org/rates). Those wishing to speak at this hearing or desiring a copy of the proposed changes should call Ms. Karen Barnette at 703-289-6029. Interested parties may submit written comments to [PublicHearingComments@fairfaxwater.org](mailto: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 11, 2019** to be included in the record of the public hearing.