



FISCAL YEAR
2024-2025
PROPOSED
**OPERATING
BUDGET**

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI

Corpus
Christi Water
CCWSM
Serving the Coastal Bend

**PROPOSED WATER AND
WASTEWATER RATES**

September 3, 2024

FY 2025 PROPOSED WATER RATES

- **Minimum and volumetric rates are equal for ICL and OCL customers**
- **Residential volume rates adjusted, lowering Tier 2 and adding a higher Tier 5**
- **Proposed revenue meets financial policy and debt service coverage requirements**

FY 2025 PROPOSED RETAIL RATES

INSIDE CITY LIMIT Minimum Charge

	Current FY 2024	Proposed FY 2025
5/8"	\$ 12.02	\$ 15.83
3/4"	12.02	15.83
1"	32.30	39.58
1 1/2"	64.60	79.15
2"	103.36	126.64
3"	193.80	237.45
4"	323.00	395.75
6"	710.60	870.65
8"	1,162.80	1,424.70
10"	1,938.00	2,374.50
Residential / Commercial / Irrigation / Large Volume Customers		

FY 2025 PROPOSED RETAIL RATES

OUTSIDE CITY LIMIT Minimum Charge

	Current FY 2024	Proposed FY 2025
5/8"	\$ 18.49	\$ 15.83
3/4"	18.49	15.83
1"	48.45	39.58
1 1/2"	96.90	79.15
2"	155.04	126.64
3"	290.70	237.45
4"	484.50	395.75
6"	1,065.90	870.65
8"	1,744.20	1,424.70
10"	2,907.00	2,374.50
Residential / Commercial / Irrigation / Large Volume Customers		

INSIDE and OUTSIDE CITY LIMIT Volume Charges

FY 2025 PROPOSED RETAIL RATES

Minimum Charges	Current FY 2024	Proposed FY 2025
Raw Water Charge		
All Gallons	\$ 1.12	\$ 0.95
Residential (\$/1,000 Gallons)		
Tier 1: 0-2,000 gallons	Free	Free
Tier 2: 2,001–6,000 gallons	\$ 5.08	\$ 3.94
Tier 3: 6,001–15,000 gallons	\$ 5.83	\$ 5.91
Tier 4: 15,001–25,000 gallons	\$ 6.36	\$ 7.88
Tier 5: 25,001+ gallons	\$ 6.36	\$ 11.82

INSIDE and OUTSIDE CITY LIMIT Volume Charges

Minimum Charges	Current FY 2024	Proposed FY 2025
Commercial & Other (\$/1,000 Gallons)		
Tier 1: 0–2,000 gallons	Free	Free
Tier 2: 2,001+ gallons	\$ 5.56	\$ 3.94
Large Volume Users		
Large User Charge 0–10,000,000 gallons	\$ 24,202	\$35,092.90
10,000,001+ gallons	\$ 3.94	\$ 3.94
Irrigation		
Tier 1: 0–2,000 gallons	\$ -	\$ -
Tier 2: 2,001+ gallons	\$ 6.36	\$ 7.88

FY 2025 PROPOSED RETAIL RATES

FY 2025 PROPOSED RATES

PUBLIC AGENCY (Wholesale) Treated Water

Volumetric Rates in \$/1,000 Gallons	Current FY 2024	Proposed FY 2025
Wholesale Raw Water		
SPMWD, STWA, Port A, & Violet	\$ 1.02	\$ 1.14
Wholesale Treated		
SPMWD & STWA	\$ 1.74	\$ 2.09
Wholesale Network		
Violet & Port A	\$ 2.41	\$ 2.49

FY 2025 PROPOSED RATES

WHOLESALE Raw Water Only

Volumetric Rates in \$/1,000 Gallons	Current FY 2024	Proposed FY 2025
SPMWD (All Gallons)	\$ 1.00	\$ 1.17
Celanese (All Gallons)	\$ 1.00	\$ 1.17
Koch/Flint Hills (All Gallons)	\$ 1.00	\$ 1.17

FY 2025 PROPOSED RATES

MUNICIPAL (WHOLESALE) Raw Water Only

- Composite Raw Water Rates apply to Alice, Beeville, and Mathis.
- Rates by contract utilize audited actual costs.
- CCW and Finance Department performs update in December for billing in January.
- Current rates are:
 - Beeville: \$0.956/1,000 gallons
 - Alice: \$1.00/1,000 gallons
 - Mathis: \$1.00/1,000 gallons

FY 2025 PROPOSED WASTEWATER RATES

- **Volume charge increase for all customers to cover increasing operating and capital costs**
- **Minimum charge increase for Inside City Limit customers to recover a portion of legacy storm water debt**
- **Proposed revenue meets financial policy and debt service coverage requirements**

FY 2025 PROPOSED RATES

INSIDE CITY LIMIT – Residential

Minimum Charges	Current FY 2024	Proposed FY 2025
Meter Size		
All Meter Sizes	\$ 33.58	\$ 35.11
Volumetric Rate (\$/1,000 Gallons)		
0–2,000 gallons	\$ -	\$ -
2,001–25,000 gallons	\$ 7.02	\$ 8.07
25,001+ gallons	\$ -	\$ -

FY 2025 PROPOSED RATES

INSIDE CITY LIMIT – Commercial

Minimum Charges	Current FY 2024	Proposed FY 2025
Meter Size		
All Meter Sizes	\$ 46.10	\$ 46.10
Volumetric Rate (\$/1,000 Gallons)		
0–2,000 gallons	\$ -	\$ -
2,001+ gallons	\$ 7.02	\$ 8.07

OUTSIDE CITY LIMIT – Residential

FY 2025 PROPOSED RATES

Minimum Charges	Current FY 2024	Proposed FY 2025
Meter Size		
All Meter Sizes	\$ 41.99	\$ 30.05
Volumetric Rate (\$/1,000 Gallons)		
0–2,000 gallons	\$ -	\$ -
2,001–25,000 gallons	\$ 11.06	\$ 8.07
25,001+ gallons	\$ -	\$ -

FY 2025 PROPOSED RATES

OUTSIDE CITY LIMIT – Commercial

Minimum Charges	Current FY 2024	Proposed FY 2025
Meter Size		
All Meter Sizes	\$ 57.63	\$ 39.45
Volumetric Rate (\$/1,000 Gallons)		
0–2,000 gallons	\$ -	\$ -
2,001+ gallons	\$ 11.06	\$ 8.07

RESIDENTIAL

6,000 gallons Water; 5,000 gallons Wastewater (WQA)

Water Charges	FY 2024	FY 2025
Monthly Bill (5/8" Meter)	\$ 39.06	\$ 37.29
Decrease (\$)		\$ (1.77)
Decrease (%)		(4.5%)

Wastewater Charges	FY 2024	FY 2025
Monthly Bill (5/8" Meter)	\$ 54.64	\$ 59.32
Increase (\$)		\$ 4.68
Increase (%)		8.6%

Total Impact for Water and Wastewater Charges \$2.91

FY 2025 PROPOSED RATES

Sample Utility Bill Charges

COMMERCIAL

20,000 gallons Water; 20,000 gallons Wastewater

Water Charges	FY 2024	FY 2025
Monthly Bill (2" Meter)	\$225.84	\$216.53
Decrease (\$)		\$ (9.31)
Decrease (%)		(4.1%)

Wastewater Charges	FY 2024	FY 2025
Monthly Bill (2" Meter)	\$172.46	\$191.36
Increase (\$)		\$18.90
Increase (%)		10.9%

Total Impact for Water and Wastewater Charges **\$9.59**

FY 2025 PROPOSED RATES

Sample Utility Bill Charges

IRRIGATION

15,000 gallons Water

Water Charges	FY 2024	FY 2025
Monthly Bill (1" Meter)	\$127.81	\$195.84
Increase (\$)		\$ 68.03
Increase (%)		53%

FY 2025 PROPOSED RATES

Sample Utility
Bill Charges

LARGE VOLUME

90,000,000 gallons Water

Water Charges	FY 2024	FY 2025
Monthly Bill (10" Meter)	\$443,109	\$438,167
Decrease (\$)		\$ (4,942)
Decrease (%)		(1.12%)

FY 2025 PROPOSED RATES

Sample Utility Bill
Charges

WHOLESALE-TREATED

50,000,000 gallons of water

Water Charges	FY 2024	FY 2025
Monthly Bill (16" Meter)	\$140,907	\$163,875
Increase (\$)		\$22,968
Increase (%)		16.3%

FY 2025 PROPOSED RATES

Sample Utility Bill
Charges



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