

APPENDIX D - IRRG. RATE SUMMARY

The council has initiated engagement efforts with irrigation users to inform their decisions about the system's future. Until a new decision is made, the fees will maintain the same structure as FY2024.

1.0 Operation & Maintenance					
Category	Fiscal Year				
	2020	2021	2022	2023	2024
Salaries and Benefits	\$ 6,183.22	\$ 6,452.00	\$ 6,452.00	\$ 7,448.00	\$ 38,091.14
General Maintenance	\$ 4,237.41	\$ 3,750.00	\$ 4,240.00	\$ 4,695.00	\$ 19,695.00
Equipment	\$ 1,482.18	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,483.00
Misc.	\$ -	\$ 850.00	\$ 380.00	\$ -	\$ -
Total Number of Shares	219.00	219.00	219.00	219.00	219.00
Reserves (10% of Operational Cost)			\$ -		
Total	\$ 11,902.81	\$ 12,552.00	\$ 12,572.00	\$ 13,643.00	\$ 59,269.14
*Budgeted Amount					
**Pro-Forma Year					
2.0 Trail Creek Share Breakdown					
Category	# of Shares				
Shares - Total	219				
Shares - City Parks (City Property)	49.18				
Shares - City Property Owners (Old Town)	114.82				
Shares - Golf Vista Park (City Property)	9.04				
Share - Golf Vista Property Owners	45.96				
Total Check	219				
3.0 Trail Creek Sprinkler Fee					
Category	Fiscal Year				
	2020	2021*	2022**	2023	2024
Trail Creek Sprinkler Company Yearly Fee	\$ 3,968.50	\$ 4,407.00	\$ 4,407.00	\$ 3,969.00	\$ 3,969.00
Number of Shares Billed	219.00	219.00	219.00	219.00	219.00
Average Charge per Share	\$ 18.12	\$ 20.12	\$ 20.12	\$ 18.12	\$ 18.12
Charge for City Property Owners (Old Town)	\$ 2,080.65	\$ 2,310.56	\$ 2,310.56	\$ 2,080.92	\$ 2,080.92
Charge for Golf Vista Property Owners	\$ 832.84	\$ 924.87	\$ 924.87	\$ 832.95	\$ 832.95
Charge for City Parks (Including Golf Vista)	\$ 1,055.00	\$ 1,171.58	\$ 1,171.58	\$ 1,055.14	\$ 1,055.14
Total Check	\$ 3,968.50	\$ 4,407.00	\$ 4,407.00	\$ 3,969.00	\$ 3,969.00

4.0 Revenue Requirement Summary					
Category	Fiscal Year				
	2020	2021*	2022**	2023	2024
Operation and Maintenance	\$ 11,902.81	\$ 12,552.00	\$ 12,572.00	\$ 13,643.00	\$ 59,269.14
Trail Creek Sprinkler Charge	\$ 2,080.65	\$ 2,310.56	\$ 2,310.56	\$ 2,080.92	\$ 2,080.92
Total Revenue Requirement - Old Town	\$ 13,983.46	\$ 14,862.56	\$ 14,882.56	\$ 15,723.92	\$ 61,350.06
Recommended Yearly Fee Per Share	\$ 121.79	\$ 129.44	\$ 129.58	\$ 129.58	\$ 534.32
*Pro-Forma Test Year					
5.0 Summary					
	Proposed Rate	Existing Rate	% Increase		
Old Town Property Owner Yearly Fee	\$ 534.32	\$ 129.58	312.34%		
Golf Vista Property Owner Yearly Fee (Pass Along)	\$ 20.12	\$ 20.12	0.02%		
Trail Creek Parks Fee (Including Golf Vista Park)	\$ 1,171.58	\$ 1,171.44	0.01%		
6.0 Basis for Billing					
The City bills the users of the irrigation system on a per acre basis. If a property owner owns a lot that is a quarter of an acre the yearly bill would be calculated as follows:					
Old Town Property:					
Property Size (Acres):	0.25				
Yearly Fee per Acre:	\$ 534.32				
Total Yearly Fee:	\$ 133.58				
Golf Vista Property Owner (Trail Creek Fee Pass Along):					
Property Size (Acres):	0.25				
Yearly Fee per Acre:	\$ 20.12				
Total Yearly Fee:	\$ 5.03				



APPENDIX D - WATER RATE SUMMARY

Water Fund Budget FY2025

1.0 Proposed Budget

Account #	Water Expenditure	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget
51-51-710	Office Rent Expense	\$ 6,300	\$ 7,300	\$ 7,600	\$ -	\$ -
51-51-803	Capital Expenditures	\$ 15,545	\$ 29,545	\$ 20,545	\$ 21,000	\$ 21,000
51-51-707	Chemicals	\$ 2,500	\$ 3,200	\$ 4,800	\$ 8,000	\$ 8,000
51-51-811	Debt Services - PW Facility				\$ 103,754	\$ 103,754
51-51-811	Debt Services	\$ 258,858	\$ 258,858	\$ 258,858	\$ 258,858	\$ 258,858
51-51-709	Equipment Transfer	\$ 11,000	\$ 10,756	\$ 10,756	\$ 10,756	\$ 43,557
51-51-712	Lease Payment	\$ 18,455	\$ 18,455	\$ 18,455	\$ 18,455	\$ 18,455
51-51-701	Monitoring/Testing	\$ 2,500	\$ 2,500	\$ 3,000	\$ 5,000	\$ 9,035
51-51-702	Phone Services	\$ 3,700	\$ 3,700	\$ 2,000	\$ 2,000	\$ 6,260
51-51-706	Power & Gas	\$ 48,857	\$ 56,000	\$ 56,000	\$ 56,000	\$ 69,000
51-51-601	Professional City Staff	\$ 265,417	\$ 284,830	\$ 301,100	\$ 342,659	\$ 358,827
51-51-703	Professional Development	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 7,000
51-51-699	Purchased Services	\$ 15,642	\$ 18,626	\$ 154,099	\$ 115,000	\$ 100,000
51-51-705	Water Meters					
51-51-704	Supplies	\$ 75,000	\$ 79,000	\$ 74,613	\$ 79,000	\$ 90,000
	Total	\$ 728,774	\$ 777,770	\$ 917,826	\$ 1,026,482	\$ 1,093,746
\$ Increase year over year		BASE	\$ 48,996.00	\$ 140,056.00	\$ 108,656.00	\$ 67,264.00
% Increase year over year		BASE	6.72%	18.01%	11.84%	6.55%
% Increase from base year		BASE	6.72%	25.94%	40.85%	40.63%

2.0 Number of ERU's on System

1443

3.0 Proposed Fee Schedule

Description	Proposed Rate	Existing Rate	Percent Increase
Fixed Cost	\$ 917,711.00	\$ 774,728.00	18.46%
Variable Cost	\$ 176,035.00	\$ 148,000.00	18.94%
Proposed Base Fee	\$ 53.00	\$ 51.20	3.51%
Proposed Average Usage Fee	\$ 10.17	\$ 9.78	3.95%
1st Tier Usage Fee Per 1,000 Gallons (0 - 6,000 Gallons)	\$ 1.69	\$ 1.63	3.95%
2nd Tier Usage Fee Per 1,000 Gallons (7,000 - 11,000 Gallons)	\$ 2.50	\$ 2.50	0.00%
3rd Tier Usage Fee Per 1,000 Gallons (12,000 and Up)	\$ 3.50	\$ 3.50	0.00%

APPENDIX D - SEWER RATE SUMMARY

Sewer Fund Budget FY2025						
1.0 Proposed Budget						
Account #	Sewer	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget
50-53-803	Capital Expenditures		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
50-53-704	City of Driggs	\$ 212,102	\$ 160,000	\$ 393,000	\$ 393,000	\$ 1,187,219
50-53-811	Debt Service	\$ 205,648	\$ 205,648	\$ 205,648	\$ 205,648	\$ 205,648
50-53-811	Debt Services - New PW Facility				\$ -	\$ 103,754
50-53-708	Equipment Transfer	\$ 27,333	\$ 27,333	\$ 27,333	\$ 27,333	\$ 60,133
50-53-712	Lease Payment	\$ 43,061	\$ 43,061	\$ 43,061	\$ 43,061	\$ 43,061
50-53-702	Phone Services	\$ 1,729	\$ 4,500	\$ 2,000	\$ 2,000	\$ 6,260
50-53-706	Power/Utilities	\$ 6,141	\$ 8,800	\$ 8,039	\$ 5,400	\$ 22,500
50-53-601	Professional City Staff	\$ 250,911	\$ 284,830	\$ 301,100	\$ 342,659	\$ 358,827
50-53-703	Professional Development	\$ 1,492	\$ 5,000	\$ 6,000	\$ 6,000	\$ 7,000
50-53-699	Purchased Services	\$ 20,899	\$ 20,537	\$ 190,199	\$ 130,000	\$ 80,000
50-53-710	Office Rent Expense	\$ 6,638	\$ 7,300	\$ 7,600	\$ -	\$ -
50-53-705	Supplies	\$ 46,006	\$ 65,000	\$ 41,613	\$ 43,061	\$ 56,159
	Total	\$ 821,960	\$ 842,009	\$ 1,235,593	\$ 1,208,162	\$ 2,140,561
\$ Increase year over year		BASE	\$ 20,049	\$ 393,584	\$ (27,431)	\$ 932,399
% Increase year over year		BASE	2.44%	46.74%	-2.22%	77.17%
% Increase from base year		BASE	2.44%	50.32%	46.99%	154.22%
2.0 Number of ERU's on System						
1745						
3.0 Proposed Fee Schedule						
Description				Proposed Rate	Existing Rate	
Total Revenue Requirement				\$ 2,140,561.00	\$ 1,208,162.00	
Anticipated Fees from Teton Springs				\$ 78,000.00	\$ 78,000.00	
Proposed Monthly Fee						
				\$ 98.50	\$ 61.04	

