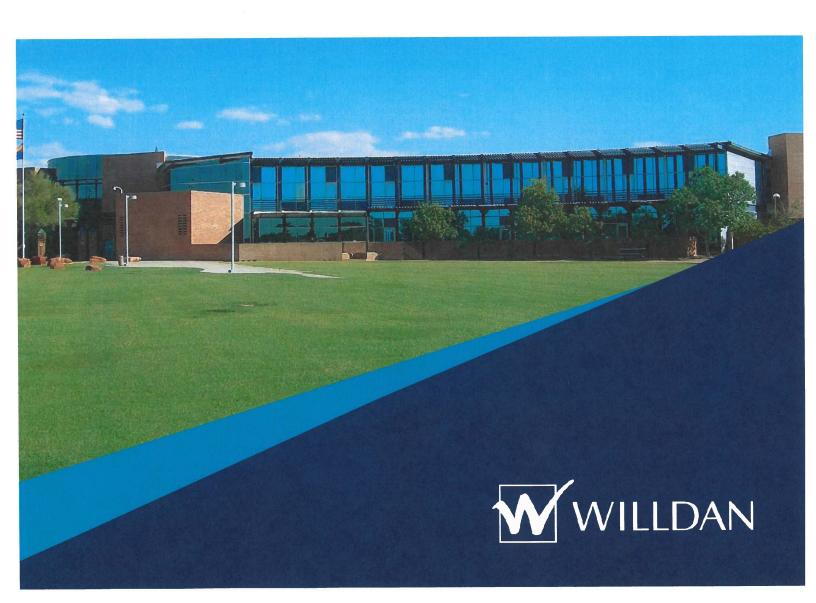
# Town of Gilbert, AZ

Water and Solid Waste Rate Study





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#### **Section 1 - Introduction**

#### 1.1. Introduction

Willdan Financial Services and Pat Walker Consulting LLC ("Willdan Team") were retained by the Town of Gilbert, Arizona ("Town") to conduct a Water and Solid Waste Rate Study ("Rate Study") for the Town's water and solid waste services utilities ("Utilities"). This report details the results of the Rate Study analysis for the current year and forecast period, Fiscal Year (FY) 2023-24 through FY 2027-28.

The results of the Rate Study presented herein include financial plans and rate structures adjusted to provide revenues sufficient to fund the ongoing operating and Council approved capital costs necessary to operate the Town's water and solid waste utilities, while meeting the financial requirements and goals set forth by the Town for the water and solid waste services enterprise funds.

#### 1.2. Goals and Objectives

The primary goal of the Rate Study was to adjust rates that will allow the Town to meet its ongoing costs (operations & maintenance and capital) for the utilities. More specifically the Rate Study was undertaken to:

- Review Town developed financial plans; and
- Recommend rates that will meet the Town's revenue requirements based on Town specific water;
   and solid waste services utility operating and capital costs and reserve requirements.

#### 1.3. Overview of the Rate Study Process

The Rate Study process consisted of two primary study components. First, a determination of the adequacy of system revenues to meet system expenses during the study forecast period was undertaken by Town staff which was then provided to the Willdan Team. The result of this analysis, known as the Revenue Sufficiency Analysis or financial plan, is an assessment of the ability of the existing water and solid waste services rate revenue streams to meet the projected financial requirements of the systems during the forecast period. This analysis also identifies, to the extent required, the magnitude and timing of any required rate adjustments.



Second, existing rates and charges were adjusted by the Willdan Team, which, when implemented, would provide sufficient revenue, as identified in the Revenue Sufficiency Analysis, to recover costs in a manner consistent with general rate-making practices. This step is known as the Rate Analysis.

### 1.4. Organization of this Report

This Rate Study presents an overview of the Town's financial plans and the Willdan Team's rate design. The report is organized as follows:

- Section 1 Introduction
- Section 2 Overview of Utility Rate-Making Principles, Processes and Issues
- Section 3 Rate Study Development and Results
- Section 4 Conclusions and Recommendations
- Appendix A Water Financial Plan
- Appendix B Solid Waste Services Commercial Financial Plan
- Appendix C Solid Waste Services Residential Financial Plan
- Appendix D Water Rates
- Appendix E Solid Waste Services Commercial Rates
- Appendix F Solid Waste Services Residential Rates



#### 1.5. Reliance on Data

During the course of this project the Town (and/or its representatives) provided Willdan with a variety of technical information, including cost and revenue data. Willdan did not independently assess or test for the accuracy of such data – historic or projected. Willdan has relied on this data in the formulation of its findings and subsequent recommendations, as well as in the preparation of this report. As is often the case, there will be differences between actual and projected data, and these differences may be significant. Therefore, Willdan does not take responsibility for the accuracy of data or projections provided by or prepared on behalf of the Town, nor does Willdan have responsibility for updating this report for events occurring after the date of this report.

#### 1.6. Acknowledgements

We wish to extend our appreciation to the Town and its staff for their cooperation during the progress of this study. In particular, we would like to thank Mr. Eric Braun, Assistant Public Works Director (Town Project Manager) Ms. Kelly Pfost, Finance Director, Mr. Joseph Hewitt Management and Budget Analyst, for their guidance and assistance throughout this project.



## Section 2 - Overview of Utility Rate Principles, Processes and Issues

#### 2.1. Introduction

The scope of this study included an update of water and solid waste services user rates and charges. Utility rates must be set at a level where operating and capital expenses are met with the revenues received from customers. This is a significant point, as failure to achieve this level could lead to insufficient funds being available to adequately maintain the system.

#### 2.2. The Revenue Sufficiency Process

In order to develop rates and charges which will generate sufficient revenue to meet the fiscal requirements of the water and solid waste utilities, Town staff made a determination of the annual rate revenue required. The first step in the process is the Revenue Sufficiency Analysis.

The process employed in the Revenue Sufficiency Analysis involves a review of operating, maintenance and capital budgets for the utility, and results in the identification of revenue requirements of the system, such as operating expenses, capital expenses (minor and major), transfers in and out, and the maintenance of both restricted and unrestricted reserves at appropriate levels. These revenue requirements are then compared to the total sources of funds available during each year of the forecast period to determine the adequacy of projected revenues to meet projected revenue requirements. To the extent that the existing revenue stream is projected to be insufficient to meet the annual revenue requirements of the system during the projection period, a series of rate revenue increases are calculated which would be required to provide revenue sufficient to meet those needs.

#### **Financial Planning**

In the development of the revenue requirements, certain parameters are utilized to project future expenditures, growth in customers and consumption, and necessary revenue adjustments. The Town provided the Willdan team with a five-year financial plan which identified anticipated expenditures and the corresponding revenue needed to meet the annual expenses and maintenance of adequate reserves. The Willdan Team used the Town's financial plan as the basis for developing rates.



#### 2.3. The Rate Update Process

With the rate revenue requirement provided to the Willdan Team, an adjustment to rates and charges was undertaken.

Utilities consider a variety of factors in establishing rates, including cost allocation, customer impact, conservation of resources and ease of administration. The rate update process seeks to find the balance between the need to recover sufficient revenue in a fair and equitable manner and the need to do so within the constraints of other objectives which are unique to each utility. By understanding the types of customers served by the utility, and the general usage characteristics of those customers, a system of rates and charges can be updated to balance those many objectives while also generating sufficient revenue.

Through discussions during the study, the existing rate structure was meeting the Town's objectives and goals. However, the Town indicated water rates should be adjusted to encourage conservation and minimize the financial burden to lower volume customers.

#### 2.4. Financial Management Goals of the Town

The establishment of specific financial management goals of a utility is a key step in developing financial plans which will ensure the financial health of the utility remains strong. The financial management goals of the Town are described below.

#### 2.4.1 Minimum Unrestricted Working Capital Balance

In order to maintain a certain level of liquidity, the Town has developed a goal of maintaining unrestricted working capital reserves as summarized in Table 2-1 below.

Table 2-1									
Target Cash Reserves									
Fiscal Year Ending Jui	ne 30 (\$ thousa	nds)							
Description	2023-24	2024-25	2025-26	2026-27	2027-28				
Water	\$32,520	\$33,110	\$34,170	\$35,240	\$47,256				
SW – Residential	4,950	5,690	5,950	6,250	6,510				
SW - Commercial	760	870	890	910	920				



## **Section 3 - Rate Study Development and Results**

#### 3.1. Revenue Sufficiency Analysis

#### 3.1.1 General Methodology

The general methodology utilized in the Revenue Sufficiency Analysis was discussed previously in Section 2.2. In summary, however, the level of revenues generated by rates must be sufficient to recover the fiscal requirements, or projected expenditures of the utility. To the extent that the projected revenue stream based upon current water and solid waste services rates are not sufficient to meet the annual revenue requirements of the systems, a series of revenue increases were calculated to provide the revenue necessary to meet those expenditure needs, while satisfying the financial goals and objectives of the utilities. From a financial perspective, the Town's utilities must "stand on their own" by meeting its respective financial obligations without assistance from other Town funds. The financial plans developed by the Town included the current year fiscal year (FY) 2022-23 plus the five-year period FY 2023-24 through FY 2027-28. The Town maintains its own financial models which projects customer growth, revenues, expenses and target fund balances for the 5-year study period. The Willdan Team relied on the Town's models for revenue needs projections.

#### 3.1.2 Data Items

Key data items were provided by Town staff, reviewed and discussed with Town staff and then incorporated into the Revenue Sufficiency Analysis. The key data items were:

- Financial management goals of the Town;
- FY 2022-23 beginning fund balance;
- FY 2022-23 actuals through FY 2027-28 financial forecast; and
- Capital improvement program expenses by year FY 2022-23 through FY 2027-28.

General assumptions utilized in the analysis include the following:

- Customer growth; and
- Cost escalation.

A discussion of the use of each of the above data items and general assumptions is presented below.





#### 3.1.3 FY 2022-23 Fund Balance

The Willdan team relied upon the Town's financial models for the beginning of year cash balance for the start of the study period (FY 2022-23). A summary of the fund balances for the water and solid waste utilities, for the beginning of FY 2022-23, as used in this analysis, is presented in Table 3-2 below.

Table 3-2			
Estimated Beginning Fund Balance			
Fiscal Year Beginning July 1, 2022			
		SW-	SW-
Description	Water	Residential	Commercial
Cash Balance	\$57,839,500	\$8,034,000	\$1,196,000

### 3.1.4 FY 2022-23 through FY 2027-28 Financials

Staff provided Willdan with the FY 2022-23 through FY 2027-28 financials as the projection of financial needs throughout the study period.

A summary of the FY 2022-23 operating budgets for water and solid waste services, as well as subsequent projected expenses through FY 2027-28 is presented in Table 3-3.

A more detailed presentation of the budgeted revenues and expenses are presented in Schedules A-2 through A-3 of Appendix A, Schedules B-2 through B-3 of Appendix B, and Schedules C-2 though C-3 of Appendix C.

Table 3-3 Operating Budget Fiscal Years Ending June 30 (\$ thousands)									
Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
			Water						
O&M	\$58,869	\$110,784	\$105,082	\$127,635	\$164,254	\$135,595			
		Solid Waste	e Services – Co	mmercial					
O&M	\$3,588	\$3,997	\$4,252	\$4,242	\$4,317	\$4,392			
	Solid Waste Services – Residential								
O&M	\$21,784	\$25,743	\$27,657	\$27,735	\$29,185	\$30,055			
Note: Values	are rounded ι	p/down to the	e nearest \$1,0	00					



#### 3.1.5 Capital Improvements Plan (CIP)

The Town provided Willdan with a forecast of capital requirements for the study period. The capital projects identified by the Town are required to maintain service to customers by making investments in the water system to repair or replace aging system components as they wear out over time. The CIP also projects equipment replacement needs for the Town's solid waste services utility.

A summary table of the CIP for the FY 2022-23 through FY 2027-28 study period is presented below in Table 3-4. The CIP is presented in Schedules A-4 through A-5, B-4 through B-5, and C-4 of the Appendices.

Table 3-4 Capital Improvement Plan Fiscal Years Ending June 30 (\$ thousands)								
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	
Capital Costs - W	\$17,464	\$98,196	\$28,189	\$24,973	\$24,138	\$133,709	\$326,878	
Capital Costs – SWC	0	0	162	0	0	0	85	
Capital Costs - SWR 0 0 85 0 0 162								
Note: Values are rounded up/down to the nearest \$1,000								

#### 3.1.6 General Assumptions

In order to develop the financial and rate projections, certain assumptions were made with regard to elements of the revenue sufficiency analysis. A summary of those assumptions is presented below.

#### 3.1.6.1. System Growth

The Town anticipates growth in water accounts of 1.75% per year for the FY 2024-25 through FY 2027-28 period. Solid waste services growth was anticipated at 1.75% per year for FY 2023-24 through FY 2027-28 for residential customers, while there is no anticipated growth for commercial collections.

#### 3.1.6.2. <u>O&M Escalation</u>

Town staff projected ongoing water expenses to increase at an average rate of 11% for FY 2023-24 through 2027-28, increasing from \$32,691,000 to \$54,390,403.

The solid waste services commercial budgets anticipate ongoing O&M expenses of \$2,875,000 in FY 2023-24 increasing to \$3,698,000 in FY 2027-28, an average annual increase of 5%.

Solid waste services residential ongoing expenses range from \$17,914,210 in FY 2023-24 to \$24,444,000 in FY 2027-28, an average annual increase of 6%.





In all cases, the annual increase in water and solid waste services expenditures are projected to be greater than additional revenue derived through system growth alone.

#### 3.1.6.3. Results of the Revenue Sufficiency Analysis

After a thorough review of the above-mentioned data elements, the Revenue Sufficiency Analysis was developed and provided to the Willdan Team by Town staff. This draft provided the forum in which various alternative assumptions were discussed, tested and evaluated for both their reasonableness and their impact upon the ultimate financial health of the utility. Table 3-5 provides a summary of the annual revenue requirements for both the water and solid waste utilities incorporating the assumptions in Section 3 of this report as compared to the projected rate revenue described in in more detail in Schedules A-1, B-1, C-1, and D-1 of the appendices.

Table 3-5									
•	Revenue Requirements vs. Revenue Under Existing Rates								
Fiscal Years Ending June 30 (\$ thousands)									
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
		Water							
Revenue Under Existing Rates	\$70,406	\$71,589	\$72,794	\$74,020	\$75,267	\$76,536			
Revenue Requirements	<u>58,869</u>	<u>110,784</u>	<u>105,082</u>	<u>122,635</u>	<u>164,254</u>	<u>135,595</u>			
Difference	11,537	(39,195)	(32,288)	(48,615)	(88,987)	(59,059)			
	Solid Was	te Services -	Commercial						
Revenue Under Existing Rates	\$3,455	\$3,444	\$3,444	\$3,444	\$3,444	\$3,444			
Revenue Requirements	<u>3,588</u>	<u>3,997</u>	<u>4,252</u>	<u>4,242</u>	<u>4,317</u>	<u>4,392</u>			
Difference	(134)	(554)	(809)	(799)	(874)	(949)			
	Solid Was	ste Services	- Residential						
Revenue Under Existing Rates (1)	\$19,400	\$20,850	\$19,688	\$20,031	\$20,381	\$20,736			
Revenue Requirements	<u>21,784</u>	<u>25,743</u>	<u>27,657</u>	<u>27,735</u>	<u>29,185</u>	<u>30,055</u>			
Difference (2,384) (4,893) (7,969) (7,704) (8,804) (9,319)									
(1) FY 2022-23 revenues include a one-time transfer in of \$1.5 million.									
Note: Values are rounded up/down to the	nearest \$1,000								

The resulting financial plans presented herein is the embodiment of the data, assumptions and review process undertaken with Town staff.



#### 3.1.6.4. Rate Revenue Increases Required

As discussed in section 3.1.6.2, operations and maintenance expenses are growing at a faster rate than the Town's increase in service units (section 3.1.6.1). The Town's financial analysis of the utilities indicates that the increase in operating costs is projected to outpace revenue increases through growth in service units alone. Revenue increase needs (as identified by Town staff) in addition to growth in service units are therefore required in order to maintain the financial integrity of the water and solid waste services utilities.

The budgeted increases incorporate the increases in water and solid waste rate revenues as summarized in Table 3-6. The Town identified revenue increases are required through FY 2027-28 in order for the Town to meet its ongoing operational costs (revenue requirements) and meet minimum prudent financial and system maintenance standards.

Table 3-6 Projected Revenue Increases Fiscal Year Ending June 30					
Service/Financial Plan	2023-24	2024-25	2025-26	2026-27	2027-28
Water	11.6%	31.7%	24.4%	24.5%	0.0%
SW - Commercial	5.0%	17.1%	0.0%	0.0%	0.0%
SW - Residential	13.7%	25.8%	0.0%	0.0%	0.0%

A more detailed presentation of the pro forma, including a fund balance reconciliation is presented in Schedules A-1, B-1, and C-1 of the appendices.

#### 3.1.6.5. Summary of Revenue Sufficiency Analysis

The budgeted financial plans are presented in Table 3-7, which provides for funding of projected revenue requirements based on the current knowledge of expected expenditure forecasts during the forecast period, as provided by the Town.



Table 3-7 **Projected Net Operating Fund Results** Fiscal Years 2022-23 to 2027-28 (\$ thousands) Description 22-23 23-24 24-25 25-26 26-27 27-28 Water - Gradual Option **Beginning Fund Balance** \$57,840 \$69,376 \$36,827 \$35,636 \$43,748 \$44,398 Revenues 70,406 78,236 130,747 167,700 103,891 164,904 105,082 164,254 **Operating Expenses** 58,869 110,784 122,635 <u>135,595</u> **Net Cash Flow** 11,537 (32,549) (1,191)8,112 650 32,105 \$69,376 **Ending Fund Balance** \$36,827 \$35,636 \$43,748 \$44,398 \$76,503 \$32,520 \$34,170 \$47,256 Target Fund Balance \$33,110 \$35,240 **Solid Waste – Commercial Beginning Fund Balance** \$1,196 \$1,160 \$871 \$946 \$1,031 \$1,041 4,327 4,327 Revenues 3,552 3,708 4,327 4,327 <u>4,317</u> **Operating Expenses** 3,588 3,997 4,252 4,242 <u>4,392</u> **Net Cash Flow** (36)(289)75 85 10 (65)\$1,160 \$871 \$946 \$1,031 \$1,041 \$976 **Ending Fund Balance** \$760 \$870 **Target Fund Balance** \$890 \$910 \$920 Solid Waste – Residential **Beginning Fund Balance** \$8,034 \$6,750 \$5,162 \$6,492 \$8,249 \$9,070 Revenues 20,500 24,155 28,987 29,492 30,006 30,529 25,743 **Operating Expenses** 21,784 27,657 27,735 29,185 30,055 **Net Cash Flow** (1,284)(1,588)1,330 1,757 821 474 **Ending Fund Balance** \$6,750 \$5,162 \$6,492 \$8,249 \$9,070 \$9,544 **Target Fund Balance** \$4,950 \$5,690 \$5,950 \$6,250 \$6,510 Note: Variances due to rounding up/down to the nearest \$1,000

As noted in Table 3-7, the ending fund balance in FY 2027-28 exceeds the target reserve level. There are large expenditures anticipated for FY 2028-29 which will draw down the fund balance that is projected to be accumulated through FY 2027-28.

#### 3.1.6.6. <u>Revenue Sufficiency Analysis Conclusions</u>

The revenue requirements analysis completed by the Town, found:





- Revenue projections based on existing rates are insufficient to meet the revenue requirements
   for FY 2023-24 through FY 2027-28; and
- Additional revenue (as identified in Section 3.1.6.4) is needed in order to keep pace with increasing O&M and capital costs.

#### 3.2. Rate Review

#### 3.2.1 General Methodology

With the rate revenue requirement determined in the Revenue Sufficiency Analysis, the adjustment of rates and charges was completed as described below.

First, the rate design goals of the Town were reviewed to identify areas the Town wanted to address over the forecast period included in this Rate Study. Next, an assessment of the existing rate design was completed to identify areas which have worked well for the Town with regard to their specific goals and objectives. The Town identified two main goals, increased conservation and minimizing the financial burden to lower volume users. In addition to the Town's goals, rate design should seek to achieve the following industry standard objectives:

- Generate a stable rate revenue stream which, when combined with other sources of funds, is sufficient to meet the financial requirements and goals of the utility;
- Be easy to understand by customers; and
- Be easy to administer by the utility.

#### 3.2.2 Review of Existing Rate Structure

The Town's current water rates are comprised of a fixed monthly charge by meter size and volume rate structure. The fixed charge is the same for all customers for the same size meter. Volume rates are assessed on a 4-tier volume rate (assessed on a per 1,000 gallons (kgals)) basis for residential customers. Non-residential customers are volume rates under a domestic or landscape rate based on the respective water use. Hydrant customers are assessed a uniform volume rate.

Residential solid waste customers are assessed a monthly charge per container, whereas commercial solid waste customers are assessed rates based on size of container, number of collections per week and monthly charges based on the type of roll off service.



#### 3.2.3 Cost-of-Service Analysis

This study relied on the cost-of-service allocations by class as developed in the 2018 and 2021 rate studies.

#### 3.3. Proposed Rates

#### 3.3.1 Proposed Rate Structure Adjustments

#### 3.3.1.1. Water Rates

In working with Town staff, the existing rate structure and distribution of revenues from the 2018 Rate Study (fixed versus volume as well as between classes) were deemed reasonable and therefore maintained. The fixed charges reflect American Water Works Association (AWWA) meter capacity ratios. Larger meter sizes have the ability to provide a higher gallon per minute (gpm) of water capacity than a smaller meter, with the incremental available capacity captured in higher meter charges for larger meter sizes. For example, the meter capacity of a 1-inch meter is 1.67 times greater than a ¾-inch meter, thus the monthly fixed charged for a 1-inch meter is 1.67 times greater than the monthly fixed charge for a ¾-inch meter. Generally speaking residential customers have smaller meters while non-residential customers can have both smaller and larger meters on the system. Table 3-8 illustrates the current and proposed monthly water fixed charges resulting from the additional revenue requirements identified in the financial plan.

<b>Table 3-8</b> Current Versus	Proposed Wat	er Fixed Charge	<u>!</u> S			
	Current					
Meter Size	<u>Rates</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
3/4-inch	\$21.13	\$30.82	\$38.53	\$48.16	\$48.16	\$48.16
1-inch	35.32	51.47	64.34	80.43	80.43	80.43
1 ½-inch	70.37	102.64	128.30	160.38	160.38	160.38
2-inch	112.63	164.29	205.36	256.70	256.70	256.70
3-inch	225.47	328.88	411.11	513.88	513.88	513.88
4-inch	352.25	513.82	642.28	802.85	802.85	802.85
6-inch	704.29	1,027.34	1,284.17	1,605.22	1,605.22	1,605.22
8-inch	1,126.91	1,643.80	2,054.75	2,568.44	2,568.44	2,568.44
10-inch	1,619.69	2,362.60	2,953.25	3,961.57	3,961.57	3,961.57
12-inch	3,028.69	4,417.90	4,417.90	4,417.90	4,417.90	4,417.90
Note: Rates are ef	fective April 1 of e	ach Fiscal year				

The residential tier thresholds (volume of water per tier) remain unchanged, however, the pricing differentials between the tiers were modified to further encourage conservation. The non-residential



landscape rate was updated in similar fashion to that of the residential class, while the hydrant rate structure remains unchanged. Table 3-9 provides a summary of the existing volume rate structure compared to the proposed rate structure.

Table 3-9						
Current Versus Propo	sed Water Vo	lume Rates				
<b>Current Customer</b>	Current					
Class/Tiers	<u>Rates</u>	<u>2023-24</u>	<u>2024-25</u>	<u> 2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
Residential						
0 – 8 kgals	\$1.42	\$2.07	\$2.59	\$3.24	\$3.24	\$3.24
9 – 20 kgals	1.71	2.70	3.37	4.21	4.21	4.21
21 – 30 kgals	2.52	4.18	5.22	6.53	6.53	6.53
> 30 kgals	3.75	6.68	8.35	10.44	10.44	10.44
Non-Residential						
Domestic >0 kgals	2.14	2.42	3.02	3.78	3.78	3.78
Landscape >0 kgals	2.78	4.23	5.29	6.61	6.61	6.61
Hydrant						
> 0 kgals	9.58	15.93	19.91	24.89	24.89	24.89
Note: Rates are effective A	April 1 of each fis	cal year.				

#### 3.3.1.2. Solid Waste Services

Both the commercial and residential rates have been updated to reflect the new revenue requirement targets identified in the financial plans (Appendices B-1 and C-1). The existing rate differentials between container sizes and frequency of pickups has been maintained in the proposed rates. The commercial yard rates for the first container are summarized in Table 3-10, and the rate for extra containers are shown in Table 3-11. It should be noted that the rates for extra containers are lower than the rates for the first container. This is a reflection of the economies of scale from the initial pickup being undertaken and additional bins being collected on that route rather than additional routes to service the bins.



			Current Versus Proposed Solid Waste Services – Commercial Container Rates (First Container)									
<u>Size</u>	<u>1x Wk</u>	2x Wk	<u>3x Wk</u>	<u>4x Wk</u>	<u>5x Wk</u>	<u>6x Wk</u>	<u>7x Wk</u>					
Current												
90 gallon	\$25.23	n/a	n/a	n/a	n/a	n/a	n,					
90 gal Recycling	5.00	n/a	n/a	n/a	n/a	n/a	n,					
65 gallon	23.19	n/a	n/a	n/a	n/a	n/a	n,					
160 gallon	55.09	110.18	n/a	n/a	n/a	n/a	n,					
160 gallon Extra	30.06	n/a	n/a	n/a	n/a	n/a	n,					
160 gal Recycling	30.06	n/a	n/a	n/a	n/a	n/a	n,					
300 gallon	103.29	206.58	n/a	n/a	n/a	n/a	n,					
300 gal Recycling	56.36	n/a	n/a	n/a	n/a	n/a	n,					
1.5 yd	76.24	152.48	228.72	304.96	381.19	457.44	533.6					
3 yd	83.20	166.40	249.60	321.44	416.00	499.20	582.4					
4 yd	87.84	175.68	263.52	351.37	439.21	527.05	614.8					
6 yd	97.12	194.24	291.36	388.49	485.61	582.73	679.8					
8 yd	106.40	212.81	319.21	425.61	532.02	638.42	744.8					
		202	3-24 through 2	2027-28								
90 gallon	\$29.04	n/a	n/a	n/a	n/a	n/a	n					
90 gal Recycling	5.76	n/a	n/a	n/a	n/a	n/a	n					
65 gallon	26.70	n/a	n/a	n/a	n/a	n/a	n					
160 gallon	63.42	126.84	n/a	n/a	n/a	n/a	n					
160 gallon Extra	34.61	n/a	n/a	n/a	n/a	n/a	n					
160 gal Recycling	34.61	n/a	n/a	n/a	n/a	n/a	n					
300 gallon	118.91	237.81	n/a	n/a	n/a	n/a	n					
300 gal Recycling	64.88	n/a	n/a	n/a	n/a	n/a	n					
1.5 yd	87.76	175.54	263.30	351.06	438.83	526.60	614.					
3 yd	95.78	191.56	287.34	370.04	478.90	574.68	670.					
4 yd	101.12	202.24	303.36	404.50	505.62	606.74	707.					
6 yd	111.80	223.61	335.41	447.23	559.03	670.84	782.					
8 yd	122.49	244.99	367.47	489.96	612.46	734.95	857.					



Table 3-11 Current Vers	sus Proposed	Solid Waste	Services – Co	mmercial Cor	ntainer Rates	(Extra Contai	ner)
<u>Size</u>	1x Wk	2x Wk	3x Wk	4x Wk	5x Wk	6x Wk	7x Wk
			Curi	rent			
300 gallon	\$56.36	\$112.72	n/a	n/a	n/a	n/a	n/a
1.5 yd	41.60	83.20	124.81	166.40	208.00	249.60	291.20
3 yd	48.56	97.12	145.69	194.24	242.80	291.36	339.93
4 yd	53.20	106.40	159.60	212.81	266.00	319.20	372.40
6 yd	62.48	124.96	187.45	249.93	312.41	374.89	437.38
8 yd	71.77	143.53	215.30	287.05	358.82	430.58	502.35
			2023-24 thro	ugh 2027-28			
300 gallon	\$64.88	\$129.76	n/a	n/a	n/a	n/a	n/a
1.5 yd	47.89	95.78	143.68	191.56	239.45	287.34	335.23
3 yd	55.90	111.80	167.72	223.61	279.51	335.41	391.33
4 yd	61.24	122.49	183.73	244.99	306.22	367.46	428.71
6 yd	71.93	143.85	215.79	287.72	359.65	431.57	503.51
8 yd	82.62	165.23	247.85	330.45	413.07	495.68	578.30

In addition to cubic yard containers listed above, the Town also provides additional services to commercial customers. The current and proposed roll off rates are summarized in Table 3-12.

Table 3-12 Current Versus Proposed Commercial Roll Off Rates								
<u>Service</u>	Current Rates	2023-24 through 2027-28						
Roll Off Delivery	\$50.00	\$61.09						
Roll Off Haul/Compactor Haul	218.33	266.78						
Manure Collection 3 CY	98.95	120.91						
Manure Collection 4 CY	112.87	137.91						
Cardboard Collection	35.00	42.77						
Disposal (per ton)	31.50	34.50						



The residential solid waste service rates (current and proposed) are summarized in Table 3-13.

Table 3-13 Current Versus Proposed Solid Waste 9	Services- Resident	ial Rates
<u>Service</u>	Current Rates	2023-34 through 2027-28
90 gallon container	\$19.03	\$27.55
Each additional 90 gallons container	10.29	14.90
Additional recycling container	5.00	7.24
Manure collection	15.15	21.94
65 gallon container	17.49	25.32
300 gallon container	77.91	112.81

Water and solid waste rates are further presented in appendices D through F.

#### 3.3.2 Comparisons

As a result of the proposed revenue increases as well as the changes to the rate structures themselves, each customer class will experience changes to their monthly bills (assuming consistent service and use before and after the adoption of new rates and fees). Table 3-14 provides an illustration of the impact of the proposed water rates to low, average and high-volume users. A comparison of the average monthly water bill for a residential customer with 12,000 gallons of water use under the Town's current and proposed rates as compared to neighboring communities is illustrated in Figure 3-1.



Table 3-14		
Current Versus 2023-24 Monthly Wa	ater Bill	
	Current	
<u>Customer Use</u>	<u>Rates</u>	<u>Rates</u>
Single Family Residential	– ¾-inch mete	er
Low (5,000 gallons)	\$28.23	\$41.19
Medium (10,000 gallons)	35.91	52.80
High (35,000 gallons)	96.96	154.95
Commercial – 1-inch me	ter (Domestic	)
Low (25,000 gallons)	\$88.82	\$111.89
Medium (50,000 gallons)	143.32	172.31
High (100,000 gallons)	249.32	293.15
Commercial – 2-inch me	ter (Landscape	e)
Low (100,000 gallons)	\$390.63	\$587.21
Medium (250,000 gallons)	807.63	1,221.60
High (500,000 gallons)	1,502.63	2,278.92



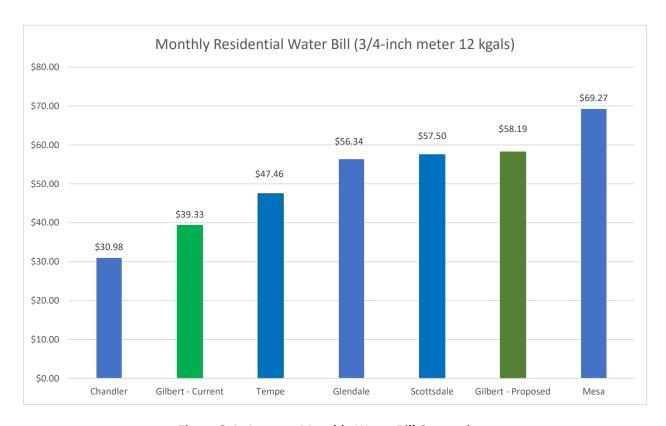


Figure 3-1: Average Monthly Water Bill Comparison

#### 3.3.3 Data Review

In order to develop the rates and charges presented herein, a detailed review of pertinent data was conducted. A description of the data reviewed, and the review process employed, is presented below.

#### 3.3.3.1. Billing Data Review

In order to develop rates and charges which recover sufficient revenue to meet the financial goals of the Town in a manner consistent with the cost-of-service analysis and generally accepted rate-making practice, a detailed review of historical billing units was undertaken. The analysis resulted in the identification of the historical bills issued at each increment of consumption for each unique customer class in the system for FY 2021-22. This analysis was used as the basis for the projection of billing units (escalated to current use projections based on system growth) used in the development of rates and charges, and the projection of revenue, for the Town.



#### 3.3.3.1.1. Billing Data Validation

In order to validate that the data used in the analysis is reasonable for use in the determination of rates and charges which recover the target revenue requirement, a billing data validation was conducted.

The billing data validation consisted of a revenue test in which the rates and charges in place during the same period, were applied to the billing data compiled from the Town for the same period. The resultant revenue calculated was compared to the revenue collected in FY 2021-22, as provided by Town staff.

This comparison resulted in the determination that the billing data was within accepted tolerances for use in rate making.

#### 3.4. Drought Rates

#### 3.4.1 Drought Rate Overview

During the Study the Town expressed interest in the ability to assess drought rates in the future should the need arise. There are three main methodologies for calculating drought rates.

The first methodology is incentive based. Under this methodology water rates are increased by a predetermined percentage (10%, 15% etc.) in order to encourage users to reduce their water consumption through a pricing signal. The percentage increase can vary by tier such that the higher tiers (more discretionary water use) could have a higher percentage increase in rates in order to encourage greater water use reduction.

The second methodology is revenue recovery based. Under this methodology a predetermined water use reduction target is established and implemented. As a result of the mandatory water use reduction the utility will generate less revenue (reduced water sales). While the revenue is reduced there is not a corresponding and equal reduction in expenses. The drought rates are therefore designed to recoup the revenue that is intended to be lost as a result of the mandatory water use reductions. As an example, a utility has determined that water use is to be reduced from 150,000 gallons to 100,000 gallons. As a result of the water use reduction the utility will generate \$100,000 less revenue. The drought rate in this case would be \$1.00 per thousand gallons (\$100,000 in lost revenue / 100,000 in revised water use).

The third methodology is a combination of the incentive based and revenue recovery based methodologies. In the combined case drought rates are calculated to mitigate the loss in revenue



associated with mandatory restrictions, then an additional price increase is applied in order to encourage an additional decrease in water use (usually from discretionary water use tiers).

Once the methodology for drought rates has been determined there are two approaches to implementing the drought rates themselves. The first is to replace the existing rates with the new drought rates. The second is to assess the drought rates as a surcharge per thousand gallons in addition to the existing rate structure. In either approach the new rates or surcharge are temporary and are only in effect during the drought period.

#### 3.4.2 Gilbert Specific Drought Surcharge

To analyze Gilbert specific potential drought surcharges, the Willdan team examined the revenue reduction associated with residential water use in tier 2 through 4 (tier 1 is considered domestic water use and not discretionary) as well as the landscape water use for non-residential customers. A 1% reduction in water use from those tiers/rate classifications would result in a loss of revenue of approximately \$450,000. Using the revenue recovery methodology described in Section 3.4.1, the Town would need to assess a surcharge rate of \$0.055 per 1,000 gallons of water for residential tiers 2 through 4 and non-residential landscape water use to recoup the loss in revenue from reduced water sales. The surcharge would increase proportionately to the decrease in water use. For example, if the water use reduction was 10% the surcharge would become \$0.55 per 1,000 gallons (10 x \$0.055).

#### 3.5. Summary of the Rate Study

The Rate Study presented herein utilized generally accepted rate-making principles which resulted in the development of rates and charges which are projected to: 1) generate sufficient revenue to meet the financial requirements of the utility, 2) address the need to recover costs from users in a manner which is fair and equitable relative to service provided, and 3) meet the financial and rate design goals of the Town.



### **Section 4 - Conclusions and Recommendations**

#### 4.1. Conclusions

- Projected operating revenues and operating expenses for the forecast period were developed by, and/or in consultation with, Town staff and are based upon reasonable projections.
- The projected capital project expenses have been developed by Town staff to address water and solid waste service needs, including renewal and replacement of infrastructure and equipment.
- Based on the above two prior conclusions, the Willdan Team is of the opinion that the financial projections developed by the Town and presented herein demonstrate the utilities' ability to meet its obligations with regard to:
  - Operating expenses,
  - Non-operating expenses,
  - Capital project expenses, and
  - Key financial policies, including maintenance of reasonable operating reserve balances.
- The proposed rates presented herein are in conformance with industry standard rate-making practice, and the Town's rate policies with respect to:
  - The fair and equitable recovery of costs through water and solid waste services rates; and
  - Generation of sufficient revenue to fully recover system revenue requirements and reserve requirements.

#### 4.2. Recommendations

- It is recommended that the Town implement the proposed rates presented in this Report for FY 2023-24 through FY 2027-28.
- It is recommended that the Town update the Revenue Sufficiency Analysis portion of this study each year to ensure projected revenue is sufficient to fund projected expenses going forward as assumptions made during this analysis may change and have a material impact upon the analysis.

# **APPENDIX A**

Town of Gilbert Projected Operating Results - Water System Fiscal Years 2023 - 2028

No.	Description		2023	2024		2025	2026		2027	2028
	Rate Revenue Increase (1)		0.0%	11.6%		31.7%	24.4%		24.5%	0.0%
	Sources of Funds									
1	Beginning-of-Year Cash	\$	57,839,500 \$	69,376,000	\$	36,827,100 \$	35,636,275	\$	43,748,067 \$	44,398,0
	Operating Revenues									
2	Operating Revenue  Total Operating Revenues	\$ \$	67,655,500 <b>\$ 67,655,500 \$</b>		\$ <b>\$</b>	101,141,000 \$ 101,141,000 \$	127,997,000 <b>127,997,000</b>	\$ \$	162,154,000 \$ 162,154,000 \$	164,950,0 <b>164,950</b> ,0
	Non-Operating Revenue									
3	Non-Utility Income		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000	2,500,
4	Interest Income		250,000	250,000		250,000	250,000		250,000	250,
	Total Non-Operating Revenue	\$	2,750,000 \$	2,750,000	\$	2,750,000 \$	2,750,000	\$	2,750,000 \$	2,750,
	Total Revenues	\$	70,405,500 \$	78,235,500	\$	103,891,000 \$	130,747,000	\$	164,904,000 \$	167,700,
	Operating Expenses									
5	Ongoing	\$	32,691,000 \$		\$	43,945,825 \$	48,176,708	\$	52,470,753 \$	54,390,
6	One-Time		1,857,000	5,578,000		212,000	(1,285,000)		44,715,000	15,
/	Transfers		24,321,000	63,643,150		60,924,000	75,743,500		67,068,250	81,189,
	Total Operating Expenses	\$	58,869,000 \$	110,784,400	\$	105,081,825 \$	122,635,208	\$	164,254,003 \$	135,594,
	Net Result of Operations	\$	11,536,500 \$	(32,548,900)	\$	(1,190,825) \$	8,111,792	\$	649,997 \$	32,105,
0	Other Uses		40	Φ0		Φ0	<b>*</b>		Φ0	
8	Other		\$0	\$0		\$0	\$0		\$0	
9	Total Other Uses	\$	- \$	-	\$	- \$	-	\$	- \$	
10	Net Available After Other Uses	\$	11,536,500 \$	(32,548,900)	\$	(1,190,825) \$	8,111,792	\$	649,997 \$	32,105,
11	End-of-Year Cash	\$	69,376,000 \$		\$	35,636,275 \$	43,748,067	\$	44,398,064 \$	76,503
12	Target Cash		\$	32,520,000	\$	33,110,000 \$	34,170,000	\$	35,240,000 \$	47,255

## **Town of Gilbert**

Revenues - Water System Water Financial Model

I for a									
Line	December	Budget		0004		0005	0007	0007	0000
No.	Description	2023		2024		2025	2026	2027	2028
	Operating Revenues								
	<u>Water</u>								
1	Operating Revenue	\$ 67,655,500	\$	75,485,500	\$ 1	01,141,000	\$ 127,997,000	\$ 162,154,000	\$ 164,950,000
2	Other Revenues	2,500,000		2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
3	Total Operating Revenues	\$ 70,155,500	\$	77,985,500	\$ 10	03,641,000	\$ 130,497,000	\$ 164,654,000	\$ 167,450,000
4	Non-Operating Revenue								
5	Non-Utility Income	\$ -	\$	-	\$	-	\$ -	\$ -	\$
6	Interest Income	250,000		250,000		250,000	250,000	250,000	250,000
7	Total Non-Operating Revenue	\$ 250,000	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 250,000
8	Total Revenues	\$ 70,405,500	\$	78,235,500	\$ 10	03,891,000	\$ 130,747,000	\$ 164,904,000	\$ 167,700,000
9	OPERATING REVENUES								
	Charges for Services Water System								
10	<u>Water System</u>	\$ 67 655 500	\$	67.655.500	\$	75.485.500	\$ 101.141.000	\$ 127.997.000	\$ 162 154 000
	<u>Water System</u> Rate Revenue	\$ 67,655,500	\$	67,655,500		75,485,500	\$ 101,141,000	\$ 127,997,000 1.75%	
10	Water System Rate Revenue Growth	\$ 0.00%	\$	0.00%		1.75%	1.75%	1.75%	1.759
11	Water System Rate Revenue Growth Revenues Adjusted for Growth	0.00% 67,655,500	_	0.00% 67,655,500		1.75% 76,806,496	1.75% \$ 102,910,968	1.75% \$ 130,236,948	1.759 \$ 164,991,695
	Water System Rate Revenue Growth	0.00%	_	0.00%	\$	1.75%	1.75%	1.75%	\$ 162,154,000 1.759 \$ 164,991,695 0.09 25.09
11	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase	0.00% 67,655,500 0.0%	_	0.00% 67,655,500 11.6%	\$	1.75% 76,806,496 31.7%	1.75% \$ 102,910,968 24.4%	1.75% \$ 130,236,948 24.5%	1.75 \$ 164,991,695 0.09 25.00
11 12 13	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase	0.00% 67,655,500 0.0% 25.0%	\$	0.00% 67,655,500 11.6% 25.0%	\$	1.75% 76,806,496 31.7% 25.0%	1.75% \$ 102,910,968 24.4% 25.0%	1.75% \$ 130,236,948 24.5% 25.0%	1.75% \$ 164,991,695 0.0%
11 12 13 14	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase	0.00% 67,655,500 0.0% 25.0%	\$	0.00% 67,655,500 11.6% 25.0%	\$	1.75% 76,806,496 31.7% 25.0%	1.75% \$ 102,910,968 24.4% 25.0%	1.75% \$ 130,236,948 24.5% 25.0%	1.755 \$ 164,991,695 0.09 25.09
11 12 13 14	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase Other Water Revenue	0.00% 67,655,500 0.0% 25.0%	\$	0.00% 67,655,500 11.6% 25.0%	\$	1.75% 76,806,496 31.7% 25.0%	1.75% \$ 102,910,968 24.4% 25.0%	1.75% \$ 130,236,948 24.5% 25.0%	1.75 \$ 164,991,695 0.09 25.00
11 12 13 14 15	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other Water Revenue Miscellaneous Revenue	0.00% 67,655,500 0.0% 25.0% 67,655,500	\$	0.00% 67,655,500 11.6% 25.0% 75,485,500	\$	1.75% 76,806,496 31.7% 25.0% 01,141,000	1.75% \$ 102,910,968 24.4% 25.0% \$ 127,997,000	1.75% \$ 130,236,948 24.5% 25.0% \$ 162,154,000	1.75 \$ 164,991,69. 0.09 25.0 \$ 164,950,000
11 12 13 14 15 16 17	Water System Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other Water Revenue Miscellaneous Revenue Intergovernmental Agreements	0.00% 67,655,500 0.0% 25.0% 67,655,500	\$	0.00% 67,655,500 11.6% 25.0% 75,485,500	\$	1.75% 76,806,496 31.7% 25.0% 01,141,000	1.75% \$ 102,910,968 24.4% 25.0% \$ 127,997,000	1.75% \$ 130,236,948 24.5% 25.0% \$ 162,154,000	1.75 \$ 164,991,69. 0.09 25.0 \$ 164,950,000

Town of Gilbert Estimated & Projected Uses of Funds - Water System Water Financial Model

Line			Dudant										
	Description		Budget		0004		2005		000/		0007		2000
No.	Description		2023		2024		2025		2026		2027		2028
	OPERATING EXPENSES - SUMMARY												
1	Ongoing	\$	32,691,000	\$	41,563,250	\$	43,945,825	\$	48,176,708	\$	52,470,753	\$	54,390,403
2	One-Time		1,857,000		5,578,000		212,000		(1,285,000)		44,715,000		15,000
3	Transfers		24,321,000		63,643,150		60,924,000		75,743,500		67,068,250		81,189,125
	Total OPERATING EXPENSES - SUMMARY	\$	58,869,000	\$	110,784,400	\$	105,081,825	\$	122,635,208	\$	164,254,003	\$	135,594,528
	Debt Service											_	
4	Existing Debt		\$2,400,000		\$6,626,000		\$6,626,000		\$6,626,000		\$6,626,000		\$6,626,000
	Total Debt Service	\$	2,400,000	\$	6,626,000	\$	6,626,000	\$	6,626,000	\$	6,626,000	\$	6,626,000
	Total Operating Expenses - Summary	¢	61,269,000	\$	117,410,400	\$	111,707,825	Ś	129,261,208	Ś	170,880,003	\$	142,220,528
	Total Operating Expenses - Sommary	Ą	01,207,000	Ą	117,410,400	Y	111,707,023	Ą	127,201,200	ų	170,000,003	Ą	142,220,320
	Ongoing Expenditures												
5	Base Expenditures	\$	32,691,000	\$	41,563,250	\$	41,863,825	\$	42,103,708	\$	42,509,753	\$	42,956,403
6	CIP Maintenance Costs		=		=		327,000		382,000		382,000		382,000
7	Five-Year Plan		-		-		1,755,000		5,691,000		9,579,000		11,052,000
	One-Time Expenditures												
8	One-Time Expenditures		1,607,000		3,021,000		-		-		=		-
9	Five-Year Plan		-		-		212,000		(1,285,000)		44,715,000		15,000
10	Capital Outlay		50,000		57,000		-		-		-		-
1 1	Contingency		200,000		2,500,000		-		-		-		-
11													
	<u>Transfers Out</u>												
12	<u>Transfers Out</u> Other		24,321,000		63,643,150		60,924,000		75,743,500		67,068,250		81,189,125

Description	2023	2024	2025	2026	2027	2028
	Capital Projects					
<u> Water - Operating Needs</u>						
Capital Projects	\$17,674,000	\$0	\$0	\$0	\$0	
Utility Billing System Replacement	-	948,000		-	-	
North Area Service Center Paving	-	-	901,000	-	-	
South Area Service Center Paving	-		220,000	-	-	
Comprehensive Needs Assessment	-	83,000		-	-	
Regional Park Drive Extension	<u>-</u>	_	1,069,000	-	-	
Power Rd - Guadalupe to SR202	-	-	3,350,000	-	-	
Elliot and Higley Intersection	-	-	-	-	-	260,00
Germann Rd - Gilbert to Val Vista	-	20,000	-	-	-	
Watford Ct - Higley to Constellation	-	-	-	1,144,000	-	
Site 21 and 22 Blending Control Vault	-	96,000	-	-	-	
Zones 1 and 2 Split Valves	-	546,250	1,148,000	-	-	939,00
Transmission Main Assessment Phase 1	-	507,000	-	-	-	
Cathodic Protection Assessment	-	1,176,250	-	-	-	
148th St Water Line	-	886,000	-	-	-	
Vulnerability Assessment/ERP Phase 2	-	196,000	-	-	-	
Zone 1 System Connectivity	-	1,915,000	-	-	-	
NWTP SCADA/I&C Support Services	-	82,000	375,000	-	-	
NWTP South Reservoir Improvements	-	8,597,000	-	-	-	
Integrated Water Resource Master Plan	-	62,000	-	-	613,000	
Power Rd Water Line	-	446,000	-	-	-	
Stratland Estates Utility Separation	-	586,000	-	-	-	
Guadalupe Rd Water Line Abandonment	-	1,009,000	-	-	-	
Site 21 Booster Upgrades	-	4,525,000	-	-	-	
Well Siting Analysis Phase 1		1,287,000	-	-	-	
Site 36 Well Development	-	9,424,800	-	-	-	
2027 Vulnerability Assessment/ERP	-	-	-	-	171,250	
Lead and Copper Compliance Program	-	330,000	-	-	-	
SVWTP Transmission Main Assmt Phase 1	-	-	-	-	-	3,646,12
Desert Sky Utilities Improvements	-	508,000	-	-	-	
Water Rights - SRP CAP Interconnect	-	500,000	500,000	2,500,000	2,500,000	2,500,0
Zone 2 Relief Transmission Main 2	<del>-</del>	-	-	3,374,000	-	
Fire Flow Improvements Phase 1	-	-	-	-	-	3,814,0
Undirectional Flushing Program	-	164,450	-	-	-	
Well Site 25 Arsenic Mitigation	-	-	-	4,263,750	-	
Site 37 Well Development	-	448,800	-	-	-	
Site 38 Well Development	-	448,800	-	-	-	
Site 39 Well Development	-	448,800	-	-	-	
Site 19 Electric & Chlorine Upgrades	-	-	-	5,398,750	-	
Cooper Rd Water Line Repair	<u>-</u>	10,000	-	-	-	
2022 Int Water Resources Master Plan	-	45,000	-	-	-	

Description	2023	2024	2025	2026	2027	2028
Nater - R&R Projects						
Ash Street Re-Alignment	-	-	872,000	-	-	
Elliot and Gilbert Intersection	-	-	1,160,000	-	-	
Mesquite St - Lindsay to Val Vista	-	2,280,000	-	-	-	
Val Vista Lakes Improvements	-	3,325,000	1,060,000	6,025,000	-	
Cooper Rd - Encinas to Baseline	-	2,013,000	-	-	-	
Higley Rd - North of Elliot	-	732,000	-	-	-	
Lindsay and Guadalupe Intersection	-	-	-	-	-	790,00
McQueen and Guadalupe Intersection	-	722,000	-	-	-	
Power and Pecos Intersection	-	-	-	-	-	385,00
White Fence Farms 4 Improvements	-	-	-	530,000	-	
Brentwood Acres Improvements	-	-	-	1,737,000	-	
Porter Acres Improvements	-	-	2,469,000	-	-	
Melody and Pioneer Improvements	-	609,000	-	-	-	
KA-LO Park Improvements	-	790,000	-	-	-	
College Park Improvements	-	-	2,105,000	-	-	
Cooper and Warner Improvements	-	_	-	-	-	828.0
Tankersley Water System Area I	-	1,382,000	_	-	-	
Site 20 Reservoir Construction	-	7,392,675	_	-	-	
Tankersley Water System Area II	-	14,429,000	_	_	_	
Tankersley Water System Area V	-	18,046,250	_	_	_	
Tankersley Water System Area VI	-	-	_	-	-	3,733,7
Tankersley Water System VII/VIII		_	_	_	_	15,830,00
Gilbert Rd Water Line		907,000	_	_	_	. 0,000,0
Higley Rd Water Line		5,646,000	_	_	_	
Islands Water Line Replacement	_	-		_	_	73,464,00
Pony Lane Water Line Replacement	_	_	11.012.000	_	_	7 0, 10 1,0
Tankserley Water System Area IX	_		-	_	_	13,893,7
Transmission Main Assessment Phase 2		556,000		_		10,070,7
Site 8 Condition Repair	_	106,000		_	_	2.509.00
Well Site 3 Consolidated Canal Line	_	364,000		_	_	2,007,0
ICPMS Instrument Replacement		403,750		_		
ACP Water Line Replacements		-100,700		_	7,656,250	11,116,25
NWTP Electrical Building A Rehab	_	1,863,000		_	7,000,200	11,110,20
Site 5 Rehab and Tank Replacement		1,110,000		_		
Transmission Main Assessment Phase 4		1,110,000			11.738.750	
Site 21 Reservoir Roof Replacement			1.947.500		11,730,730	
Site 26 Reservoir Roof Replacement			1,747,500		1,459,000	
System Arsenic Valve Replacements					1,407,000	
Cooper Rd Water Line Repair		178,000				
2022 Int Water Resources Master Plan		45,000		-	-	
tal Capital Project Costs	C 17 /74 000	\$ 98,195,825	£ 00 100 500	204070 500	201100000	<b>* * * * * * * * * *</b>

# **APPENDIX B**

# Solid Waste Financial Plan Commercial

**Town of Gilbert** 

Projected Operating Results - SW-Commercial Fiscal Years 2023 - 2028

Line			Budget									
No.	Description		2023		2024	2025		2026		2027		2028
	Revenue Increase (1)		0.0%		5.0%	17.1%		0.0%		0.0%		0.0%
	Sources of Funds											
1	Beginning-of-Year Cash	\$	1,196,000	\$	1,160,000	\$ 871,000	\$	946,000	\$	1,031,000	\$	1,041,000
	Operating Revenues											
2	Operating Revenue	\$	2,400,000	\$	2,520,000	\$ 2,951,000	\$	2,951,000	\$	2,951,000	\$	2,951,000
	Total Operating Revenues	\$	2,400,000	\$	2,520,000	\$ 2,951,000	\$	2,951,000	\$	2,951,000	\$	2,951,000
	Non-Operating Revenue											
3	Non-Utility Income		1,136,000		1,183,000	1,371,000		1,371,000		1,371,000		1,371,000
4	Interest Income		16,000		5,000	5,000		5,000		5,000		5,000
	Total Non-Operating Revenue	\$	1,152,000	\$	1,188,000	\$ 1,376,000	\$	1,376,000	\$	1,376,000	\$	1,376,000
	Total Revenues	\$	3,552,000	\$	3,708,000	\$ 4,327,000	\$	4,327,000	\$	4,327,000	\$	4,327,000
	Operating Expenses											
5	Ongoing	\$	2,875,000	\$	3,040,000	\$ 3,473,000	\$	3,548,000	\$	3,623,000	\$	3,698,000
6	One-Time		80,000		250,000	-		-		-		
7	Transfer		633,000		707,000	779,000		694,000		694,000		694,000
	Total Operating Expenses	\$	3,588,000	\$	3,997,000	\$ 4,252,000	\$	4,242,000	\$	4,317,000	\$	4,392,000
8	Net Result of Operations	\$	(36,000)	\$	(289,000)	\$ 75,000	\$	85,000	\$	10,000	\$	(65,000
9	End-of-Year Cash	\$	1,160,000	\$	871,000	\$ 946,000	\$	1,031,000	\$	1,041,000	\$	976,000
10	Target Cash	, , , , , , , , , , , , , , , , , , ,	\$600,000	'	\$760,000	\$870,000	-	\$890,000	-	\$910,000	1	\$920,000

**Town of Gilbert** 

Revenues - SW Commercial SWC Financial Model

			Budget										
No.	Description		2023		2024		2025		2026		2027		2028
	Operating Revenues												
1	ES Commercial	\$	2,400,000	Φ.	2.520.000	Φ.	0.051.000	\$	2,951,000	Φ	2,951,000	Φ.	2,951,000
2	Operating Revenue Other Revenues	\$	1,136,000	\$	1,183,000	\$	2,951,000 1,371,000	4	1,371,000	Þ	1,371,000	4	1,371,000
3	Total Operating Revenues	Ś	3,536,000	Ś	3,703,000	S		\$	4,322,000	\$	4,322,000	\$	4,322,000
•	Total Operating Revenues	<u> </u>	0,500,000	Y	0,700,000	Ψ.	4,022,000	Y	4,022,000	Y	4,022,000	Ψ	4,022,000
	Non-Operating Revenue												
4	Non-Utility Income	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
5	Interest Income		16,000		5,000		5,000		5,000		5,000		5,000
6	Total Non-Operating Revenue	\$	16,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
7	Total Revenues	S	3,552,000	Ś	3.708.000	S	4 327 000	S	4,327,000	S	4.327.000	S	4,327,000
•	Total Nevertoco	Ψ.	0,002,000	Ψ	0,7 00,000	Ψ	4,027,000	Ψ.	4,027,000	Ψ.	4,027,000	Ψ	4,027,000
	Charges for Services												
8	Charges for Services Rate Revenue	\$	2,400,000	\$	2,400,000	\$	2,520,000	\$	2,951,000			\$	2,951,000
8	Rate Revenue Growth	\$	2,400,000	\$	2,400,000	\$	2,520,000	- 1	0.00%	Ė	0.00%	\$	0.00
9	Rate Revenue Growth Revenues Adjusted for Growth	\$	0.00% 2,400,000	\$	0.00% 2,400,000	\$	0.00% 2,520,000	- 1	0.00% 2,951,000	Ė	0.00% 2,951,000	\$	0.00° 2,951,000
	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase	\$	0.00% 2,400,000 0.00%	\$	0.00% 2,400,000 5.00%	\$	0.00% 2,520,000 17.10%		0.00% 2,951,000 0.00%	Ė	0.00% 2,951,000 0.00%	\$	0.00° 2,951,000 0.00°
9 10 11	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase	\$	0.00% 2,400,000 0.00% 25.0%	\$	0.00% 2,400,000 5.00% 25.0%	\$	0.00% 2,520,000 17.10% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00° 2,951,000 0.009 25.0°
9	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase	\$	0.00% 2,400,000 0.00%	\$	0.00% 2,400,000 5.00%	\$	0.00% 2,520,000 17.10%	\$	0.00% 2,951,000 0.00%	\$	0.00% 2,951,000 0.00%	\$	0.00 2,951,000 0.009 25.0
9 10 11	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase	\$	0.00% 2,400,000 0.00% 25.0%	\$	0.00% 2,400,000 5.00% 25.0%	\$	0.00% 2,520,000 17.10% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00 2,951,000 0.009 25.0
9 10 11	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase	\$	0.00% 2,400,000 0.00% 25.0%	\$	0.00% 2,400,000 5.00% 25.0%	\$	0.00% 2,520,000 17.10% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00% 2,951,000 0.00% 25.0%	\$	0.00 2,951,000 0.009 25.0 2,951,000
9 10 11 12	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase Other ES Commercial Revenue	\$	0.00% 2,400,000 0.00% 25.0% 2,400,000	\$	0.00% 2,400,000 5.00% 25.0% 2,520,000	\$	0.00% 2,520,000 17.10% 25.0% 2,951,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000	\$	0.00° 2,951,000 0.00°
9 10 11 12 15	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Commercial Revenue Rolloffs	\$	0.00% 2,400,000 0.00% 25.0% 2,400,000	\$	0.00% 2,400,000 5.00% 25.0% 2,520,000	\$	0.00% 2,520,000 17.10% 25.0% 2,951,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000	\$	0.00 2,951,000 0.005 25.0 2,951,000 1,334,000 30,000
9 10 11 12 15 16	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Commercial Revenue Rolloffs Licenses and Permits Other Ent Charges for Service	\$	0,00% 2,400,000 0,00% 25.0% 2,400,000 1,083,000 45,000	\$	0.00% 2,400,000 5.00% 25.0% 2,520,000 1,146,000 30,000	\$	0.00% 2,520,000 17.10% 25.0% 2,951,000 1,334,000 30,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000	\$	0.00 2,951,000 0.005 25.0 2,951,000 1,334,000 30,000
9 10 11 12 15 16 17	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Commercial Revenue Rolloffs Licenses and Permits Other Ent Charges for Service	\$	0.00% 2,400,000 0.00% 25.0% 2,400,000 1,083,000 45,000 8,000	\$	0.00% 2,400,000 5.00% 25.0% 2,520,000 1,146,000 30,000 7,000	\$	0.00% 2,520,000 17.10% 25.0% 2,951,000 1,334,000 30,000 7,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000 7,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000 7,000	\$	0.00 2,951,000 0.009 25.0 2,951,000 1,334,000 7,000
9 10 11 12 15 16	Rate Revenue Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Commercial Revenue Rolloffs Licenses and Permits Other Ent Charges for Service	\$	0,00% 2,400,000 0,00% 25.0% 2,400,000 1,083,000 45,000	\$	0.00% 2,400,000 5.00% 25.0% 2,520,000 1,146,000 30,000	\$	0.00% 2,520,000 17.10% 25.0% 2,951,000 1,334,000 30,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000	\$	0.00% 2,951,000 0.00% 25.0% 2,951,000 1,334,000 30,000	\$	0.00 2,951,000 0.005 25.0 2,951,000 1,334,000 30,000

Town of Gilbert
Estimated & Projected Uses of Funds - SW Commercial
SWC Financial Model

Line			Budget										
No.	Description		2023		2024		2025		2026		2027		2028
	OPERATING EXPENSES - SUMMARY												
1	Ongoing	\$	2,875,000	\$	3,040,000	\$	3,473,000	\$	3,548,000	\$	3,623,000	\$	3,698,000
2	One-Time		80,000		250,000		-		-		-		-
3	Transfer		633,000		707,000		779,000		694,000		694,000		694,000
	Total OPERATING EXPENSES - SUMMARY	\$	3,588,000	\$ :	3,997,000	\$	4,252,000	\$	4,242,000	\$	4,317,000	\$	4,392,000
	<u>Debt Service</u>												
4	Existing Debt		\$0		\$0		\$0		\$0		\$0		\$0
	Total Debt Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Total Operating Expenses - Summary	S	3,588,000	S ;	3,997,000	Ś	4,252,000	S	4,242,000	Ś	4,317,000	Ś	4,392,000
	OPERATING EXPENSES - DETAIL	<b>.</b>	0,300,000	<b>,</b>			, , , , , , , ,		1,2 12,000				
	OPERATING EXPENSES - DETAIL	¥	0,300,000	<b>,</b>		_	, , , , , , , ,		1,2 12,000				
5	OPERATING EXPENSES - DETAIL Ongoing Expenditures	•				\$		•		\$	3 040 000	\$	
5	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures	\$	2,875,000		3,040,000	\$	3,040,000	\$	3,040,000	\$	3,040,000	\$	
5 6 7	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs	\$				\$	3,040,000	\$	3,040,000	\$		\$	3,040,000
	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five-Year Plan	\$				\$		\$		\$	3,040,000	\$	3,040,000
	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures	\$	2,875,000			\$	3,040,000	\$	3,040,000	\$		\$	3,040,000
6 7	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five-Year Plan	\$			3,040,000	\$	3,040,000	\$	3,040,000	\$		\$	3,040,000
6 7 8	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures One-Time Expenditures	\$	2,875,000		3,040,000	\$	3,040,000	\$	3,040,000	\$		\$	3,040,000
6 7 8 9	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan	\$	2,875,000		3,040,000	\$	3,040,000	\$	3,040,000	\$		\$	3,040,000
6 7 8 9	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay	\$	2,875,000		3,040,000	\$	3,040,000 433,000 -	\$	3,040,000 508,000 -	\$	583,000	\$	3,040,000
6 7 8 9 10	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency	\$	2,875,000		3,040,000	\$	3,040,000 433,000 -	\$	3,040,000 508,000 -	\$	583,000	\$	3,040,000
6 7 8 9	OPERATING EXPENSES - DETAIL Ongoing Expenditures  Base Expenditures CIP Maintenance Costs Five-Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency Transfer Out	\$	2,875,000		3,040,000	\$	3,040,000 433,000	\$	3,040,000 508,000 -	\$	583,000	\$	3,040,000 658,000 - - - - 694,000

Description	20:	23	2024	2025		202	6	2	2027	2028
	Capital Pro	jects								
SW Commercial - Identified Needs										
Capital Projects		\$0	\$0	\$85	,000		-		-	-
Total Capital Project Costs	\$	-	\$ -	\$ 85,	.000	\$	-	\$	-	\$ -
Sources of Funds										
Operating Fund	\$	-	\$ -	\$ 85	,000	\$	-	\$	-	\$ -
Total Sources of Funds	\$	-	\$ -	\$ 85,	.000	\$	-	\$	-	\$ -

# **APPENDIX C**

# Solid Waste Financial Plan Residential

**Town of Gilbert** 

Projected Operating Results - SW Residential Fiscal Years 2023 - 2028

Line			Budget										
No.	Description		2023	2	2024		2025		2026		2027		2028
	Revenue Increase (1)		0.0%	1	3.7%		25.8%		0.0%		0.0%		0.0%
	Sources of Funds												
1	Beginning-of-Year Cash	\$	8,034,000	\$	6,750,000	\$	5,162,000	\$	6,492,000	\$	8,249,000	\$	9,070,000
	Operating Revenues												
2	Operating Revenue	\$	20,410,000		2,615,000	\$	28,947,000	\$	29,452,000	\$	29,966,000	\$	30,489,000
	Total Operating Revenues	\$	20,410,000	\$ 2	2,615,000	\$	28,947,000	\$	29,452,000	\$	29,966,000	\$	30,489,000
	Non-Operating Revenue												
3	Non-Utility Income		=		1,500,000		=		-		=		-
4	Interest Income		90,000		40,000		40,000		40,000		40,000		40,000
	Total Non-Operating Revenue	\$	90,000	\$	1,540,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
	Total Revenues	\$	20,500,000	\$ 2	4,155,000	\$	28,987,000	\$	29,492,000	\$	30,006,000	\$	30,529,000
	Operating Expenses												
5	Ongoing Expenditures	\$	17,914,210	\$ 1	9,812,000	\$	21,164,000	\$	22,204,000	\$	23,404,000	\$	24,444,000
6	One-Time Expenditures		683,790		1,446,000		720,000		420,000		420,000		_
7	Transfer Out		3,186,000		4,485,000		5,773,000		5,111,000		5,361,000		5,611,000
	Total Operating Expenses	\$	21,784,000	\$ 2	5,743,000	\$	27,657,000	\$	27,735,000	\$	29,185,000	\$	30,055,000
8	Net Result of Operations	\$	(1,284,000)	\$ (	1,588,000)	\$	1,330,000	\$	1,757,000	\$	821,000	\$	474,000
9	End-of-Year Cash	\$	6,750,000	\$	5,162,000	\$	6,492,000	\$	8,249,000	\$	9,070,000	\$	9,544,000
10	Target Cash	Ψ	3,, 33,530		4,950,000	Ψ	\$5,690,000	*	\$5,950,000	Ψ	\$6,250,000	Ψ	\$6,510,000

**Town of Gilbert** 

Revenues - SW Residential SWR Financial Model

Line			Budget								
No.	Description		2023		2024		2025	2026	2027		2028
	Operating Revenues										
1	ES Residential	ď	20,410,000	¢	00 /15 000	đ	00.047.000	¢ 00 450 00	<u> </u>	đ	20, 400, 000
<u> </u>	Operating Revenue Other Revenues	\$	20,410,000	<b></b>	22,615,000	<b></b>	28,947,000	\$ 29,452,00	\$ 29,966,000	<b></b>	30,489,000
3	Total Operating Revenues	¢	20,410,000	Ċ	, ,	Ċ	20 047 000	\$ 20 452 00	\$29,966,000	S	30.489.000
3	rolal Operaling Revenues	Ą	20,410,000	Ą	24,115,000	Ą	20,747,000	\$ 27,452,000	3 27,766,000	Ą	30,467,000
4	Non-Operating Revenue										
5	Non-Utility Income	\$	-	\$	-	\$	-	\$	- \$ -	\$	-
6	Interest Income		90,000		40,000		40,000	40,00	40,000		40,000
7	Total Non-Operating Revenue	\$	90,000	\$	40,000	\$	40,000	\$ 40,000	\$ 40,000	\$	40,000
8	Total Revenues	۲	20.500.000	Ŝ	24 155 000	5	28,987,000	\$ 29,492,00	\$ 30,006,000	S	30.529.000
	Total Revenues	<u> </u>	20,000,000	Ψ.	21,100,000	Ψ.	20,707,000	Q 27,-172,00	4 00,000,000	Y	00,027,000
	OPERATING REVENUES										
	Charges for Services										
9	Charges for Services ES Collections	\$	20,410,000	\$	19,894,000	\$	22,615,000	\$ 28,947,00		\$	29,966,000
10	Charges for Services ES Collections Growth	\$	0.00%	\$	0.00%	T	1.75%	1.75	7 1.75%	5	1.75%
10	Charges for Services ES Collections Growth Revenues Adjusted for Growth	\$	0.00% 20,410,000	\$	0.00% 19,894,000	T	1.75% 23,010,763	1.75 \$ 29,452,41	7.75% 5 \$ 29,967,410	5	1.75% 30,489,506
10 11 12	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase	\$	0.00% 20,410,000 0.00%	\$	0.00% 19,894,000 13.68%	\$	1.75% 23,010,763 25.80%	1.75 \$ 29,452,41 0.009	1.75% 5 \$ 29,967,410 6 0.00%	\$	1.75% 30,489,506 0.00%
10	Charges for Services ES Collections Growth Revenues Adjusted for Growth	\$	0.00% 20,410,000	\$	0.00% 19,894,000	\$	1.75% 23,010,763	1.75 \$ 29,452,41	1.75% 5 \$ 29,967,410 6 0.00%	\$	1.75% 30,489,506
10 11 12	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase	·	0.00% 20,410,000 0.00%	\$	0.00% 19,894,000 13.68%	\$	1.75% 23,010,763 25.80%	1.75 \$ 29,452,41 0.009	76     1.75%       5     \$ 29,967,410       6     0.00%       7     100.0%	\$	1.75% 30,489,506 0.00%
10 11 12 13	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase	·	0.00% 20,410,000 0.00% 25.0%	\$	0.00% 19,894,000 13.68% 100.0%	\$	1.75% 23,010,763 25.80% 100.0%	1.75 \$ 29,452,41 0.009 100.0	76     1.75%       5     \$ 29,967,410       6     0.00%       7     100.0%	\$	1.75% 30,489,506 0.00% 100.0%
10 11 12 13 14	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase Other ES Residential Revenue	·	0.00% 20,410,000 0.00% 25.0% 20,410,000	\$ \$	0.00% 19,894,000 13.68% 100.0% 22,615,000	\$	1.75% 23,010,763 25.80% 100.0%	1.75 \$ 29,452,41 0.005 100.0 \$ 29,452,000	78 1.75% 5 \$ 29,967,410 6 0.00% 78 100.0% 9 \$ 29,966,000	\$	1.75% 30,489,506 0.00% 100.0%
10 11 12 13	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase	·	0.00% 20,410,000 0.00% 25.0%	\$	0.00% 19,894,000 13.68% 100.0%	\$	1.75% 23,010,763 25.80% 100.0%	1.75 \$ 29,452,41 0.005 100.0 \$ 29,452,000	76     1.75%       5     \$ 29,967,410       6     0.00%       7     100.0%	\$	1.75% 30,489,506 0.00% 100.0%
10 11 12 13 14	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase Other ES Residential Revenue	·	0.00% 20,410,000 0.00% 25.0% 20,410,000	\$	0.00% 19,894,000 13.68% 100.0% 22,615,000	\$	1.75% 23,010,763 25.80% 100.0%	1.75 \$ 29,452,41 0.005 100.0 \$ 29,452,000	78 1.75% 5 \$ 29,967,410 6 0.00% 78 100.0% 9 \$ 29,966,000	\$	1.75% 30,489,506 0.00% 100.0%
10 11 12 13 14	Charges for Services ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase Other ES Residential Revenue Transfers In	·	0.00% 20,410,000 0.00% 25.0% 20,410,000	\$ \$	0.00% 19,894,000 13.68% 100.0% 22,615,000	\$	1.75% 23,010,763 25.80% 100.0%	1.75 \$ 29,452,41 0.005 100.0 \$ 29,452,000	78 1.75% 5 \$ 29,967,410 6 0.00% 78 100.0% 100.0%	\$	1.75% 30,489,506 0.00% 100.0%
10 11 12 13 14	Charges for Services  ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Residential Revenue Transfers In  Interest Income	•	0.00% 20,410,000 0.00% 25.0% 20,410,000	\$ \$	0.00% 19,894,000 13.68% 100.0% 22,615,000 1,500,000	\$	1.75% 23,010,763 25.80% 100.0% 28,947,000	1.75 \$ 29,452,41 0.009 100.0 \$ 29,452,000	78 1.75% 5 \$ 29,967,410 6 0.00% 78 100.0% 100.0%	\$	1.75% 30,489,506 0.00% 100.0% 30,489,000
10 11 12 13 14	Charges for Services  ES Collections Growth Revenues Adjusted for Growth Revenue Increase Percent of Year w/Rate Increase Total Charges for Services - After Revenue Increase  Other ES Residential Revenue Transfers In  Interest Income	\$	0.00% 20,410,000 0.00% 25.0% 20,410,000	\$	0.00% 19,894,000 13.68% 100.0% 22,615,000 1,500,000	\$	1.75% 23,010,763 25.80% 100.0% 28,947,000	1.75 \$ 29,452,41 0.009 100.0 \$ 29,452,000	78 1.75% 5 \$ 29,967,410 6 0.00% 78 100.0% 9 \$ 29,966,000 10 40,000	\$	1.75% 30,489,506 0.00% 100.0% 30,489,000

Town of Gilbert
Estimated & Projected Uses of Funds - SW Residential
SWR Financial Model

Line			Budget										
No.	Description		2023		2024		2025		2026		2027		2028
	OPERATING EXPENSES - SUMMARY												
1	Ongoing Expenditures	\$	17,914,210	\$	19,812,000	\$	21,164,000	\$	22,204,000	\$	23,404,000	\$	24,444,000
2	One-Time Expenditures	Ψ	683,790	Ψ	1,446,000	Ψ	720,000	Ψ	420,000	Ψ	420,000	Ψ	
3	Transfer Out		3,186,000		4,485,000		5,773,000		5,111,000		5,361,000		5,611,000
4			-		-		-		-		-		-
	Total OPERATING EXPENSES - SUMMARY	\$	21,784,000	\$ 2	25,743,000	\$	27,657,000	\$	27,735,000	\$	29,185,000	\$	30,055,000
	<u>Debt Service</u>												
5	Existing Debt		\$0		\$0		\$0		\$0		\$0		\$0
	Total Debt Service	\$	-	\$	•	\$	-	\$	-	\$	-	\$	
						_				_			
								•			20 10E 000	c	30,055,000
	Total Operating Expenses - Summary	\$	21,784,000	\$ 2	25,743,000	<b>\$</b>	27,657,000	ş	27,735,000	Ş	29,185,000	Ą	30,033,000
	OPERATING EXPENSES - DETAIL Ongoing Expenditures	\$	21,784,000	\$ 2	25,743,000	Ş	27,637,000	Ş	27,735,000	Ş	27,165,000	<b>,</b>	30,033,000
6	OPERATING EXPENSES - DETAIL	\$	<b>21,784,000</b> 17,914,210		19,812,000	\$	19,812,000	\$	19,812,000	\$	19,812,000	\$	
6 7	OPERATING EXPENSES - DETAIL Ongoing Expenditures	\$				\$		\$		\$			19,812,000
6 7 8	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures	\$				\$		\$		\$			19,812,000
7	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs	\$				\$	19,812,000	\$	19,812,000	\$	19,812,000		19,812,000
7	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures	\$				\$	19,812,000 - 1,352,000	\$	19,812,000	\$	19,812,000		19,812,000
7	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan	\$	17,914,210		19,812,000	\$	19,812,000	\$	19,812,000	\$	19,812,000		19,812,000
7 8 9 10	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay	\$	17,914,210		19,812,000 - - 345,000 - 101,000	\$	19,812,000 - 1,352,000	\$	19,812,000 - 2,392,000	\$	19,812,000 - 3,592,000		
7 8 9 10	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency	\$	17,914,210		19,812,000	\$	19,812,000 - 1,352,000	\$	19,812,000 - 2,392,000	\$	19,812,000 - 3,592,000		19,812,000
7 8 9 10 11 12	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency Transfer Out	\$	17,914,210 - - - 633,790 - - 50,000		19,812,000 - - 345,000 - 101,000 1,000,000	\$	19,812,000 - 1,352,000 - 720,000 -	\$	19,812,000 - 2,392,000 - 420,000 -	\$	19,812,000 - 3,592,000 - 420,000 -		19,812,000
7 8 9 10 11 12	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency Iransfer Out R&R Fund	\$	17,914,210 - - - 633,790 - - - 50,000 1,500,000		19,812,000 - - 345,000 - 101,000 1,000,000	\$	19,812,000 - 1,352,000 - 720,000 - - 2,500,000	\$	19,812,000 - 2,392,000 - 420,000	\$	19,812,000 - 3,592,000		19,812,000
7 8 9 10 11 12	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency Transfer Out R&R Fund Capital	\$	17,914,210 - - 633,790 - - 50,000 1,500,000 96,000		19,812,000 - - 345,000 - 101,000 1,000,000 1,500,000 1,274,000	\$	19,812,000 - 1,352,000 - 720,000 - - 2,500,000 162,000	\$	19,812,000 - 2,392,000 - 420,000 - - 2,750,000	\$	19,812,000 - 3,592,000 - 420,000 - - 3,000,000		19,812,000
7 8 9 10 11 12	OPERATING EXPENSES - DETAIL Ongoing Expenditures Base Expenditures CIP Maintenance Costs Five Year Plan One-Time Expenditures One-Time Expenditures Five-Year Plan Capital Outlay Contingency Iransfer Out R&R Fund	\$	17,914,210 - - - 633,790 - - - 50,000 1,500,000		19,812,000 - - 345,000 - 101,000 1,000,000	\$	19,812,000 - 1,352,000 - 720,000 - - 2,500,000	\$	19,812,000 - 2,392,000 - 420,000 -	\$	19,812,000 - 3,592,000 - 420,000 -		19,812,000

c	Description	2023		2024		2025	2026		2027		2028	
-												
	Ca	pital Projects	5									
SWR - Identified Needs												
Capital Projects			\$0		\$0	\$162,000		-		-		-
Total Capital Project Costs		\$	- \$	i	-	\$ 162,000	\$	-	\$	-	\$	-
Sources of Funds												
Operating Fund		\$	- \$	,	-	\$ 162,000	\$	-	\$	-	\$	-
Total Sources of Funds		\$	- \$	;	-	\$ 162,000	\$	-	\$	-	\$	-

## **APPENDIX D**

**Water Rates** 

Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$21.13	591,906	\$12,506,967	
1.00		35.32	184,142	6,503,898	
1.50		70.37	2.456	172,810	
2.00		112.63	4,154	467,830	
3.00		225.47	18	4,129	
4.00		352.25	27	9,677	
6.00		704.29	37	25,798	
Total Service Charge Revenue				-	\$19,691,1
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	51.64%	4,787,481	1.00	\$1.42	\$6,798,2
9 - 20 kgals	27.45%	2,544,856	1.20	1.71	4,351,7
21 - 30 kgals	7.77%	720,347	1.47	2.52	1,724,5
Over 30 kgals	13.15%	1,219,120	1.49	3.75	4,343,1
				-	\$17,217,5
	100%	9,270,877			Ψ17,217, <b>3</b> .
ential July through March Service Charge, \$ per Bill	100%	Rate	Bills	Revenue	φ17,217,3
ential July through March Service Charge, \$ per Bill 0.75	100%	Rate \$21.13	5,062	\$106,956	917,217,3
ential July through March Service Charge, \$ per Bill 0.75 1.00	100%	Rate \$21.13 35.32	5,062 13,635	\$106,956 481,580	¥17,217,3
1.00 1.50	100%	Rate \$21.13 35.32 70.37	5,062 13,635 11,095	\$106,956 481,580 780,760	\$17,E17,U
ential July through March Service Charge, \$ per Bill 0.75 1.00	100%	Rate \$21.13 35.32	5,062 13,635	\$106,956 481,580 780,760 1,468,297	ψ17,217, <b>3</b>
ential July through March Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100%	Rate \$21.13 35.32 70.37 112.63	5,062 13,635 11,095 13,036	\$106,956 481,580 780,760	در ۱۱ عر ۱۱ پ
ential July through March  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00	100%	Rate \$21.13 35.32 70.37 112.63 225.47	5,062 13,635 11,095 13,036 542	\$106,956 481,580 780,760 1,468,297 122,164	در ۱۱ عر ۱۱ پ
ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00	100%	Rate \$21.13 35.32 70.37 112.63 225.47 352.25	5,062 13,635 11,095 13,036 542 165	\$106,956 481,580 780,760 1,468,297 122,164 58,063	پر ۱۱ غور ۱۱ پ
ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29	5,062 13,635 11,095 13,036 542 165 62	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534	پر ۱۱ غو ۱۱ پ
ential July through March  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00	100%	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29	5,062 13,635 11,095 13,036 542 165 62 27	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534 30,959	¥113£1130
ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00	100%	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29 1,126.91 1,619.68	5,062 13,635 11,095 13,036 542 165 62 27	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534 30,959 0	
ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29 1,126.91 1,619.68 3,028.69	5,062 13,635 11,095 13,036 542 165 62 27 0 2	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534 30,959 0 6,934	\$3.099.2 Rate
ential July through March  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00	% Volume in Block	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29 1,126.91 1,619.68 3,028.69	5,062 13,635 11,095 13,036 542 165 62 27 0 2	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534 30,959 0 6,934	\$3,099,2 Rate Revenue
ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	% Volume in	Rate \$21.13 35.32 70.37 112.63 225.47 352.25 704.29 1,126.91 1,619.68 3,028.69	5,062 13,635 11,095 13,036 542 165 62 27 0 2	\$106,956 481,580 780,760 1,468,297 122,164 58,063 43,534 30,959 0 6,934	\$3.099.2 Rate

### Town of Gilbert Calculation of Volume Rates 2024

l April through June					
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$30.82	197,302	\$6,081,485	
1.00		51.47	61,381	3,159,560	
1.50		102.64	819	84,020	
2.00		164.29	1,385	227,467	
3.00		328.88	6	2,008	
4.00		513.82	9	4,705	
6.00		1,027.34	12	12,544	
Total Service Charge Revenue					\$9,571,78
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	49.80%	1,631,696	1.00	\$2.07	\$3,382,83
9 - 20 kgals	28.38%	929,870	1.30	2.70	2,506,14
21 - 30 kgals	8.34%	273,260	1.55	4.18	1,141,54
Over 30 kgals	13.47%	441,344	1.60	6.68	2,949,94
	100%	3,276,497		-	\$9,980,46
Total	100,0	-,,			
Total			R	evenue Target	\$5,570,890
ential April through June Service Charge, \$ per Bill		Rate	Bills	Revenue	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75		Rate \$30.82	Bills 1,687	Revenue \$52,007	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75 1.00		Rate \$30.82 51.47	Bills 1,687 4,545	Revenue \$52,007 233,949	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50		Rate \$30.82 51.47 102.64	Bills 1,687 4,545 3,698	Revenue \$52,007 233,949 379,605	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00		Rate \$30.82 51.47 102.64 164.29	Bills 1,687 4,545 3,698 4,345	Revenue \$52,007 233,949 379,605 713,911	\$5,570,89
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00		Rate \$30.82 51.47 102.64 164.29 328.88	1,687 4,545 3,698 4,345 181	Revenue \$52,007 233,949 379,605 713,911 59,399	\$5,570,89
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82	Bills 1,687 4,545 3,698 4,345 181 55	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34	Bills 1,687 4,545 3,698 4,345 181 55 21	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168	\$5,570,89
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80	Bills 1,687 4,545 3,698 4,345 181 55 21	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053	\$5,570,89
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34	Bills 1,687 4,545 3,698 4,345 181 55 21	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168	\$5,570,89
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60	Bills 1,687 4,545 3,698 4,345 181 55 21 9	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053 0	
ential April through June  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00	% Volume in	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60	Bills 1,687 4,545 3,698 4,345 181 55 21 9	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053 0	\$5,570,890 \$1,488,270 Rate
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 17.00 Total Service Charge Revenue	% Volume in Block	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90 Billed Volume	Bills 1,687 4,545 3,698 4,345 181 55 21 9 0 1 Cumulative Factor	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053 0 3,371	\$1,488,27 Rate Revenue
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90	Bills 1,687 4,545 3,698 4,345 181 55 21 9 0 1	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053 0 3,371	\$1,488,27 Rate Revenue
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 17.00 Total Service Charge Revenue	% Volume in Block	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90 Billed Volume	Bills 1,687 4,545 3,698 4,345 181 55 21 9 0 1 Cumulative Factor	Revenue \$52,007 233,949 379,605 713,911 59,399 28,232 21,168 15,053 0 3,371	\$1,488,27 Rate

Total		70,017		-	\$670,763
Water	100.00%	70,017	1.00	\$9.58	\$670,763
Block	Block	Volume	Factor	Rate (kgals)	Revenue
	% Volume in	Billed	Cumulative	Volume	Rate
Total Service Charge Revenue					\$214,273
6.00		704.29	0	0	
4.00		352.25	0	0	
3.00		225.47	936	211,120	
2.00		112.63	0	0	
1.50		70.37	0	0	
1.00		35.32	89	3,154	
0.75		\$21.13	0	\$0	
Service Charge, \$ per Bill		Rate	Bills	Revenue	

### Town of Gilbert Calculation of Volume Rates 2024

\$617,142	evenue Target	Re			June	Hydrant April through
	Revenue	Bills	Rate		rge, \$ per Bill	Service Cha
	\$0	0	\$30.82		•	0.75
	1,532	30	51.47			1.00
	0	0	102.64			1.50
	0	0	164.29			2.00
	102,651	312	328.88			3.00
	0	0	513.82			4.00
	0	0	1,027.34			6.00
\$104,183					e Charge Revenue	Total Service
Rate	Volume	Cumulative	Billed	% Volume in		
Revenue	Rate (kgals)	Factor	Volume	Block	Block	
\$446,220	\$15.93	1.00	28,015	100.00%		Water
\$446,220			28,015			Total

Block   Block   Billed   Cumulative   Rate   (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate (kgals)   Reverse   Rate	Service Charge, \$ per Bill		Rate	Bills	Revenue	
1.50	0.75		\$30.82	602,264	\$18,563,732	
2.00	1.00		51.47	187,365	9,644,556	
3.00	1.50		102.64	2,499	256,471	
3.00	2.00		164.29	4,226	694,343	
A.00						
Total Service Charge Revenue   S29,	4.00		513.82	28		
Block   Block   Billed   Cumulative   Factor   Rate (kgals)   Revenue   Rate (kgals)   Rate (kgals)   Revenue   Rate (kgals)   Rate (kgals)   Rate (kgals)   Rate (kgals)   Revenue   Rate (kgals)   Rate (kgals)   Revenue   Rate (kgals)   Rate (k						
Block   Block   Service   Factor   Rate (kgals)   Reversible   Rate (kgals)   Rate (kgals)   Reversible   Rate (kgals)   Rate (kgals)   Reversible   Rate (kgals)   Reversible   Rate (kgals)   Reversible   Rate (kgals)   Reversible   Rate (kgals)   R	Total Service Charge Revenue				-	\$29,217
0 - 8 kgals     52.74%     4,871,262     1.00     \$2.07     \$10,99-20 kgals       9 - 20 kgals     28.03%     2,589,391     1.30     2.70     6,21       21 - 30 kgals     7.14%     659,658     1.55     4.18     2,2       Over 30 kgals     12.09%     1,116,409     1.60     6.68     7,       Total     100%     9,236,720     \$26,       Service Charge, \$ per Bill     Rate     Bills     Revenue       0.75     \$30.82     5,150     \$158,752       1.00     51.47     13,873     714,129       1.50     102.64     11,289     1,158,743       2.00     164.29     13,265     2,179,214       3.00     328.88     551     181,314       4.00     513.82     168     86,178       6.00     1,027.34     63     64,614       8.00     1,643.80     28     45,950       10.00     2,362.60     0     0       12.00     4,417.90     2     10,291       Total Service Charge Revenue       % Volume in Block Volume Factor Rate (kgals)     Revenue       Block     Volume Factor Rate (kgals)     Revenue       2.088,228		% Volume in	Billed	Cumulative	Volume	Rate
0 - 8 kgals     52.74%     4,871,262     1.00     \$2.07     \$10,99-20 kgals       9 - 20 kgals     28.03%     2,589,391     1.30     2.70     6,21       21 - 30 kgals     7.14%     659,658     1.55     4.18     2,2       Over 30 kgals     12.09%     1,116,409     1.60     6.68     7,       Total     100%     9,236,720     \$26,       Service Charge, \$ per Bill     Rate     Bills     Revenue       0.75     \$30.82     5,150     \$158,752       1.00     51.47     13,873     714,129       1.50     102.64     11,289     1,158,743       2.00     164.29     13,265     2,179,214       3.00     328.88     551     181,314       4.00     513.82     168     86,178       6.00     1,027.34     63     64,614       8.00     1,643.80     28     45,950       10.00     2,362.60     0     0       12.00     4,417.90     2     10,291       Total Service Charge Revenue       % Volume in Block Volume Factor Rate (kgals)     Revenue       Block     Volume Factor Rate (kgals)     Revenue       2.088,228	Block	Block	Volume	Factor	Rate (kgals)	Revenue
9 - 20 kgals	0 - 8 kgals					\$10,099
21 - 30 kgals	9 - 20 kgals	28.03%	2.589.391	1.30	2.70	6,978
Over 30 kgals         12.09%         1,116,409         1.60         6.68         7,           Total         100%         9,236,720         \$26,           Service Charge, \$ per Bill         Rate         Bills         Revenue           0.75         \$30.82         5,150         \$158,752           1.00         51.47         13,873         714,129           1.50         102.64         11,289         1,158,743           2.00         164.29         13,265         2,179,214           3.00         328.88         551         181,314           4.00         513.82         168         86,178           6.00         1,027.34         63         64,614           8.00         1,643.80         28         45,950           10.00         2,362.60         0         0           12.00         4,417.90         2         10,291           Total Service Charge Revenue           8         80 kgl         Volume         Factor         Rate (kgals)         Revenue           Block         80 kgl         Volume         Factor         Rate (kgals)         Revenue	21 - 30 kgals					2,617
Service Charge, \$ per Bill   Rate   Bills   Revenue   Sills   Revenue   Sills   Revenue   Sills   Si	Over 30 kgals					7,088
Service Charge, \$ per Bill   Rate   Bills   Revenue	Total	100%	9.236.720		-	\$26,784
0.75	ential July through March					
1.00	ential July through March			D.II		
1.50	ential July through March Service Charge, \$ per Bill		Rate			
2.00	ential July through March Service Charge, \$ per Bill 0.75		Rate \$30.82	5,150	\$158,752	
3.00 328.88 551 181,314 4.00 513.82 168 86,178 6.00 1,027.34 63 64,614 8.00 1,643.80 28 45,950 10.00 2,362.60 0 0 0 12.00 12.00 4,417.90 2 10,291	ential July through March Service Charge, \$ per Bill 0.75 1.00		Rate \$30.82 51.47	5,150 13,873	\$158,752 714,129	
4.00	ential July through March Service Charge, \$ per Bill 0.75 1.00 1.50		Rate \$30.82 51.47 102.64	5,150 13,873 11,289	\$158,752 714,129 1,158,743	
6.00	Service Charge, \$ per Bill 0.75 1.00 1.50 2.00		Rate \$30.82 51.47 102.64 164.29	5,150 13,873 11,289 13,265	\$158,752 714,129 1,158,743 2,179,214	
8.00 1,643.80 28 45,950 10.00 2,362.60 0 0 0 12.00 12.00 4,417.90 2 10,291	ential July through March Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00		Rate \$30.82 51.47 102.64 164.29 328.88	5,150 13,873 11,289 13,265 551	\$158,752 714,129 1,158,743 2,179,214 181,314	
10.00 2,362.60 0 0 0 12.00 4,417.90 2 10,291  Total Service Charge Revenue \$4,   **Volume in Billed Cumulative Volume Rate (kgals) Revenue Factor Rate (kgals) Revenue Factor Rate (kgals) Revenue Factor Rate (kgals) Revenue Rate (kgals) Rate (kgals) Revenue Rate	ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82	5,150 13,873 11,289 13,265 551 168	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178	
12.00   4,417.90   2   10,291	ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34	5,150 13,873 11,289 13,265 551 168	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614	,,,,,,,
Total Service Charge Revenue	ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34	5,150 13,873 11,289 13,265 551 168 63	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614	
% Volume in         Billed         Cumulative         Volume         Re           Block         Block         Volume         Factor         Rate (kgals)         Rev           Water         100.00%         2,088,228         1.00         \$2.42         \$5,	ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80	5,150 13,873 11,289 13,265 551 168 63 28	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950	
Block         Block         Volume         Factor         Rate (kgals)         Rev           Water         100.00%         2,088,228         1.00         \$2.42         \$5,	ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60	5,150 13,873 11,289 13,265 551 168 63 28	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0	
Block         Block         Volume         Factor         Rate (kgals)         Rev           Water         100.00%         2,088,228         1.00         \$2.42         \$5,	ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60	5,150 13,873 11,289 13,265 551 168 63 28	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0	
Water 100.00% 2,088,228 1.00 \$2.42 \$5,	ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00	% Volume in	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90	5,150 13,873 11,289 13,265 551 168 63 28 0	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0 10,291	\$4,599
	ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue		Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90	5,150 13,873 11,289 13,265 551 168 63 28 0 2	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0 10,291	\$4,599 Rate
	ential July through March  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	Block	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90 Billed Volume	5,150 13,873 11,289 13,265 551 168 63 28 0 2	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0 10,291	\$4,599 Rate Revenue
Total 4,300,250 \$14,	ential July through March  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	Block 100.00%	Rate \$30.82 51.47 102.64 164.29 328.88 513.82 1,027.34 1,643.80 2,362.60 4,417.90 Billed Volume 2,088,228	5,150 13,873 11,289 13,265 551 168 63 28 0 2 Cumulative Factor	\$158,752 714,129 1,158,743 2,179,214 181,314 86,178 64,614 45,950 0 10,291	\$4,599,

### Town of Gilbert Calculation of Volume Rates 2025

l April through June			R	evenue Target	\$17,526,284
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$38.53	200,755	\$7,734,889	
1.00		64.34	62,455	4,018,565	
1.50		128.30	833	106,863	
2.00		205.36	1,409	289,310	
3.00		411.11	6	2,554	
4.00		642.28	9	5,985	
6.00		1,284.17	12	15,954	
Total Service Charge Revenue					\$12,174,11
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	50.92%	1,660,250	1.00	\$2.59	\$4,302,53
9 - 20 kgals	29.02%	946,143	1.30	3.37	3,187,50
21 - 30 kgals	7.67%	250,238	1.55	5.22	1,306,70
Over 30 kgals	12.39%	404,161	1.60	8.35	3,376,76
	4000/	3,260,791			\$12,173,51
Total	100%	3,200,791			
ential April through June	100%	3,200,791	R	evenue Target	\$6,598,18
ential April through June	100%			_	
ential April through June Service Charge, \$ per Bill	100%	Rate	Bills	Revenue	. , ,
ential April through June Service Charge, \$ per Bill 0.75	100%	Rate \$38.53	Bills 1,717	Revenue \$66,147	. , ,
ential April through June Service Charge, \$ per Bill	100%	Rate	Bills 1,717 4,624	Revenue \$66,147 297,554	. , ,
ential April through June Service Charge, \$ per Bill 0.75 1.00	100%	Rate \$38.53 64.34	Bills 1,717 4,624 3,763	Revenue \$66,147 297,554 482,810	. , ,
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100%	Rate \$38.53 64.34 128.30 205.36	Bills 1,717 4,624 3,763 4,422	Revenue \$66,147 297,554 482,810 908,006	. , ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11	Bills 1,717 4,624 3,763 4,422 184	Revenue \$66,147 297,554 482,810 908,006 75,547	. , ,
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11 642.28	Bills 1,717 4,624 3,763 4,422 184 56	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908	. , ,
ential April through June  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17	Bills 1,717 4,624 3,763 4,422 184 56 21	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923	. , ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75	Bills 1,717 4,624 3,763 4,422 184 56 21 9	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146	. , ,
ential April through June  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17	Bills 1,717 4,624 3,763 4,422 184 56 21	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923	. , ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00	100%	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25	Bills 1,717 4,624 3,763 4,422 184 56 21 9	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146 0	\$6,598,18
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00		Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	Bills 1,717 4,624 3,763 4,422 184 56 21 9 0	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146 0 4,288	\$6,598,18 \$1,892,89
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	Bills 1,717 4,624 3,763 4,422 184 56 21 9 0 1	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146 0 4,288	\$6,598,18 \$1,892,88 Rate
ential April through June  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in Block	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	Bills 1,717 4,624 3,763 4,422 184 56 21 9 0 1 Cumulative Factor	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146 4,288	\$6,598,18 \$1,892,89 Rate Revenue
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	Bills 1,717 4,624 3,763 4,422 184 56 21 9 0 1	Revenue \$66,147 297,554 482,810 908,006 75,547 35,908 26,923 19,146 0 4,288	\$6,598,18 \$1,892,89 Rate

Total Service Charge Revenue	1,027.01	· ·	-	\$318,01
6.00	1,027.34	0	0	
4.00	513.82	0	0	
3.00	328.88	953	313,341	
2.00	164.29	0	0	
1.50	102.64	0	0	
1.00	51.47	91	4,676	
Service Charge, \$ per Bill 0.75	\$30.82	0	\$0	

### Town of Gilbert Calculation of Volume Rates 2025

pril through Jur	10			R	evenue Target	\$559,97
Service Charge	\$ per Bill		Rate	Bills	Revenue	
0.75			\$38.53	0	\$0	
1.00			64.34	30	1,948	
1.50			128.30	0	0	
2.00			205.36	0	0	
3.00			411.11	318	130,559	
4.00			642.28	0	0	
6.00			1,284.17	0	0	
Total Service C	narge Revenue				-	\$132,50
		% Volume in	Billed	Cumulative	Volume	Rate
	Block	Block	Volume	Factor	Rate (kgals)	Revenue
Water		100.00%	28,505	1.00	\$19.91	\$567,530
Total			28,505		-	\$567,53

Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$38.53	612,804	\$23,610,747	
1.00		64.34	190,643	12,266,670	
1.50		128.30	2,542	326,199	
2.00		205.36	4,300	883,117	
3.00		411.11	19	7,795	
4.00		642.28	28	18,268	
6.00		1,284.17	38	48,700	
Total Service Charge Revenue				-	\$37,161,4
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	53.77%	4,956,509	1.00	\$2.59	\$12,844,7
9 - 20 kgals	28.58%	2,634,705	1.30	3.37	8,876,1
21 - 30 kgals	6.55%	604,082	1.55	5.22	2,996,7
Over 30 kgals	11.09%	1,022,352	1.60	8.35	8,114,6
Total	100%	9,217,648		-	\$32,832,3
ential July through March					
, ,		Rate	Bills	Revenue	
, ,		Rate \$38.53	Bills 5,241	Revenue \$201,912	
Service Charge, \$ per Bill					
Service Charge, \$ per Bill 0.75		\$38.53	5,241	\$201,912	
Service Charge, \$ per Bill 0.75 1.00		\$38.53 64.34	5,241 14,116	\$201,912 908,283	
Service Charge, \$ per Bill 0.75 1.00 1.50		\$38.53 64.34 128.30	5,241 14,116 11,487	\$201,912 908,283 1,473,777	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00		\$38.53 64.34 128.30 205.36	5,241 14,116 11,487 13,497	\$201,912 908,283 1,473,777 2,771,687	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00		\$38.53 64.34 128.30 205.36 411.11 642.28	5,241 14,116 11,487 13,497 561	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00		\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17	5,241 14,116 11,487 13,497 561 171	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		\$38.53 64.34 128.30 205.36 411.11 642.28	5,241 14,116 11,487 13,497 561 171 64	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00		\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75	5,241 14,116 11,487 13,497 561 171 64 28	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442	
0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25	5,241 14,116 11,487 13,497 561 171 64 28 0	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442 0	\$5,849,5
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	5,241 14,116 11,487 13,497 561 171 64 28 0	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442 0 13,089	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in Block	\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	5,241 14,116 11,487 13,497 561 171 64 28 0	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442 0 13,089	Rate
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 17.00 Total Service Charge Revenue	% Volume in Block	\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	5,241 14,116 11,487 13,497 561 171 64 28 0 2	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442 0 13,089	Rate Revenue
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	\$38.53 64.34 128.30 205.36 411.11 642.28 1,284.17 2,054.75 2,953.25 5,522.37	5,241 14,116 11,487 13,497 561 171 64 28 0 2	\$201,912 908,283 1,473,777 2,771,687 230,609 109,608 82,181 58,442 0 13,089	Rate

### Town of Gilbert Calculation of Volume Rates 2026

I April through June			R	evenue Target	\$23,059,3
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	204,268	\$9,837,811	
1.00		80.43	63,548	5,111,113	
1.50		160.38	847	135,916	
2.00		256.70	1,433	367,966	
3.00		513.88	6	3,248	
4.00		802.85	9	7,612	
6.00		1,605.22	13	20,292	
Total Service Charge Revenue					\$15,483,9
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	50.92%	1,689,305	1.00	\$3.24	\$5,472,2
9 - 20 kgals	29.02%	962,700	1.30	4.21	4,054,1
21 - 30 kgals	7.67%	254,617	1.55	6.53	1,661,9
Over 30 kgals	12.39%	411,234	1.60	10.44	4,294,8
Total	100%	3,317,855		-	\$15,483,1
ential April through June			R	evenue Target	\$8,229,6
Service Charge, \$ per Bill		Rate	Bills	Revenue	\$8,229,6
Service Charge, \$ per Bill 0.75		\$48.16	Bills 1,747	Revenue \$84,130	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00		\$48.16 80.43	Bills 1,747 4,705	Revenue \$84,130 378,451	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50		\$48.16 80.43 160.38	Bills 1,747 4,705 3,829	Revenue \$84,130 378,451 614,074	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00		\$48.16 80.43 160.38 256.70	Bills 1,747 4,705 3,829 4,499	Revenue \$84,130 378,451 614,074 1,154,870	\$8,229, <b>6</b>
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00		\$48.16 80.43 160.38 256.70 513.88	Bills 1,747 4,705 3,829 4,499 187	Revenue \$84,130 378,451 614,074 1,154,870 96,087	\$8,229, <b>6</b>
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00		\$48.16 80.43 160.38 256.70 513.88 802.85	Bills 1,747 4,705 3,829 4,499 187 57	Revenue \$84,130 378,451 614,074 1,154,870	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	Bills 1,747 4,705 3,829 4,499 187 57 21	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00		\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44	Bills 1,747 4,705 3,829 4,499 187 57 21	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	Bills 1,747 4,705 3,829 4,499 187 57 21	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242	\$8,229,6
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	Bills 1,747 4,705 3,829 4,499 187 57 21 9	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0	\$8,229,6 \$2,407,5
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,747 4,705 3,829 4,499 187 57 21 9 0	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0 5,454	\$2,407,5
Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,747 4,705 3,829 4,499 187 57 21 9 0 1	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0 5,454	\$2,407,5 Rate
Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	Block	\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.296	Bills 1,747 4,705 3,829 4,499 187 57 21 9 0 1	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0 5,454	\$2,407,5 Rate Revenue
Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	Block 100.00%	\$48.16 80.43 160.38 256.70 513.8 802.85 1,605.22 2,568.44 3,691.57 6,902.96 Billed Volume 790,715	Bills 1,747 4,705 3,829 4,499 4,499 0 1 Cumulative Factor 1.00	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0 5,454 Volume Rate (kgals) \$3.78	\$2,407,5 Rate Revenue \$2,985,6
Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	Block	\$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.296	Bills 1,747 4,705 3,829 4,499 187 57 21 9 0 1	Revenue \$84,130 378,451 614,074 1,154,870 96,087 45,670 34,242 24,351 0 5,454	\$2,407,5 Rate

Total			72,489			\$1,443,24
Water		100.00%	72,489	1.00	\$19.91	\$1,443,24
	Block	% Volume in Block	Billed Volume	Cumulative Factor	Volume Rate (kgals)	Rate Revenue
Total Service (	Charge Revenue					\$404,4
6.00			1,284.17	0	0	
4.00			642.28	0	0	
3.00			411.11	969	398,531	
2.00			205.36	0	0	
1.50			128.30	0	0	
1.00			64.34	92	5,948	
0.75	***		\$38.53	0	\$0	
Service Charge	e. \$ per Bill		Rate	Bills	Revenue	

### Town of Gilbert Calculation of Volume Rates 2026

Hydrant April through June			R	evenue Target	\$699,443
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	0	\$0	
1.00		80.43	31	2,478	
1.50		160.38	0	0	
2.00		256.70	0	0	
3.00		513.88	323	166,054	
4.00		802.85	0	0	
6.00		1,605.22	0	0	
Total Service Charge Revenue				-	\$168,533
Block	% Volume in Block	Billed Volume	Cumulative Factor	Volume Rate (kgals)	Rate Revenue
Water	100.00%	29,004	1.00	\$24.89	\$721,835
Total		29,004		-	\$721,835

Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	623,528	\$30,029,919	
1.00		80.43	193,980	15,601,671	
1.50		160.38	2,587	414,885	
2.00		256.70	4,376	1,123,215	
3.00		513.88	19	9,915	
4.00		802.85	29	23,235	
6.00		1,605.22	39	61,940	
Total Service Charge Revenue				-	\$47,264,78
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	53.77%	5,043,248	1.00	\$3.24	\$16,336,97
9 - 20 kgals	28.58%	2,680,812	1.30	4.21	11,289,40
21 - 30 kgals	6.55%	614,653	1.55	6.53	3,811,44
Over 30 kgals	11.09%	1,040,243	1.60	10.44	10,320,83
Total	100%	9,378,956		-	\$41,758,65
ential July through March	100 /6		Dilla	Devenue	441,730,00
lential July through March Service Charge, \$ per Bill	100 /6	Rate	Bills	Revenue	ψ <del>+</del> 1,730,00
lential July through March Service Charge, \$ per Bill 0.75	100 /8	Rate \$48.16	5,332	\$256,807	ψ <del>+</del> 1,730,00
lential July through March Service Charge, \$ per Bill 0.75 1.00	100 /8	Rate \$48.16 80.43	5,332 14,363	\$256,807 1,155,222	φ+1,7 30,0s
lential July through March Service Charge, \$ per Bill 0.775 1.00 1.50	100/9	Rate \$48.16 80.43 160.38	5,332 14,363 11,688	\$256,807 1,155,222 1,874,460	φ+1,7 30,0s
lential July through March Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100%	Rate \$48.16 80.43 160.38 256.70	5,332 14,363 11,688 13,733	\$256,807 1,155,222 1,874,460 3,525,240	φ+1,7 30,0s
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00	100/9	Rate \$48.16 80.43 160.38 256.70 513.88	5,332 14,363 11,688 13,733 571	\$256,807 1,155,222 1,874,460 3,525,240 293,305	φ+1,730,0s
lential July through March Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100/9	Rate \$48.16 80.43 160.38 256.70 513.88 802.85	5,332 14,363 11,688 13,733	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408	φ+1,130,00
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	5,332 14,363 11,688 13,733 571 174	\$256,807 1,155,222 1,874,460 3,525,240 293,305	\$41,130,0C
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00	100/9	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44	5,332 14,363 11,688 13,733 571 174 65	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524	\$P\$ 1,1 50,00
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00	100/9	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	5,332 14,363 11,688 13,733 571 174 65 29	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331	\$ 1,700,00
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00	100/9	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	5,332 14,363 11,688 13,733 571 174 65 29	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331 0	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	5,332 14,363 11,688 13,733 571 174 65 29	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331 0	
Service Charge, \$ per Bill   0.75   1.00   1.50   2.00   3.00   4.00   6.00   8.00   12.00   Total Service Charge Revenue		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	5,332 14,363 11,688 13,733 571 174 65 29 0	\$256.807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331 0 16,648	\$7,439,94
Service Charge, \$ per Bill   0.75   1.00   1.50   2.00   3.00   4.00   6.00   8.00   12.00   12.00   Total Service Charge Revenue	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	5,332 14,363 11,688 13,733 571 174 65 29 0 2	\$256,807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331 0 16,648	\$7,439,94 Rate Revenue
Service Charge, \$ per Bill	% Volume in Block	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96  Billed Volume	5,332 14,363 11,688 13,733 571 174 65 29 0 2	\$256.807 1,155,222 1,874,460 3,525,240 293,305 139,408 104,524 74,331 0 16,648	\$7,439,94 Rate

### Town of Gilbert Calculation of Volume Rates 2027

l April through June			R	evenue Target	\$28,861,70
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	207,843	\$10,009,973	
1.00		80.43	64,660	5,200,557	
1.50		160.38	862	138,295	
2.00		256.70	1,459	374,405	
3.00		513.88	. 6	3,305	
4.00		802.85	10	7,745	
6.00		1,605.22	13	20,647	
Total Service Charge Revenue				-	\$15,754,92
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	51.96%	1,718,867	1.00	\$3.24	\$5,568,0
9 - 20 kgals	29.61%	979,547	1.30	4.21	4,125,0
21 - 30 kgals	7.05%	233,165	1.55	6.53	1,521,9
Over 30 kgals	11.38%	376,587	1.60	10.44	3,932,98
				-	£45 440 O
	100%	3,308,167	P	evenue Target	. , ,
Total ential April through June	100%	3,308,167	R	evenue Target	\$15,148,04 \$10,304,54
ential April through June Service Charge, \$ per Bill	100%	Rate	Bills	Revenue	
ential April through June Service Charge, \$ per Bill 0.75	100%	Rate \$48.16	Bills 1,777	Revenue \$85,602	
ential April through June Service Charge, \$ per Bill 0.75 1.00	100%	Rate \$48.16 80.43	Bills 1,777 4,788	Revenue \$85,602 385,074	
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50	100%	Rate \$48.16 80.43 160.38	Bills 1,777 4,788 3,896	Revenue \$85,602 385,074 624,820	
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100%	Rate \$48.16 80.43 160.38 256.70	Bills 1,777 4,788 3,896 4,578	Revenue \$85,602 385,074 624,820 1,175,080	
ential April through June  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88	Bills 1,777 4,788 3,896 4,578 190	Revenue \$85,602 385,074 624,820 1,175,080 97,768	
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85	Bills 1,777 4,788 3,896 4,578 190 58	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469	
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	Bills 1,777 4,788 3,896 4,578 190 58 22	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841	
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85	Bills 1,777 4,788 3,896 4,578 190 58	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469	
ential April through June Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	Bills 1,777 4,788 3,896 4,578 190 58 22	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841	
ential April through June  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44	Bills 1,777 4,788 3,896 4,578 190 58 22 10	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777	. , ,
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	Bills 1,777 4,788 3,896 4,578 190 58 22 10	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777 0	. , ,
ential April through June  Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,777 4,788 3,896 4,578 190 58 22 10	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777 0	\$10,304,5
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	% Volume in Block	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,777 4,788 3,896 4,578 190 58 22 10 0 1 Cumulative Factor	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777 0 5,549	\$10,304,5 \$2,449,6 Rate Revenue
ential April through June  Service Charge, \$ per Bill  0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,777 4,788 3,896 4,578 190 58 22 10 0 1	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777 0 5,549	\$10,304,5 \$2,449,6 Rate
ential April through June  Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  12.00  Total Service Charge Revenue	% Volume in Block	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	Bills 1,777 4,788 3,896 4,578 190 58 22 10 0 1 Cumulative Factor	Revenue \$85,602 385,074 624,820 1,175,080 97,768 46,469 34,841 24,777 0 5,549	\$10,304,5 \$2,449,6 Rate Revenue

Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	0	\$0	
1.00		80.43	94	7,565	
1.50		160.38	0	0	
2.00		256.70	0	0	
3.00		513.88	986	506,881	
4.00		802.85	0	0	
6.00		1,605.22	0	0	
Total Service Charge Revenue				-	\$514,44
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
Water	100.00%	73,758	1.00	\$24.89	\$1,835,630
Total		73,758		-	\$1,835,63

### Town of Gilbert Calculation of Volume Rates 2027

April through June			R	evenue Target	\$876,824
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	0	\$0	
1.00		80.43	31	2,522	
1.50		160.38	0	0	
2.00		256.70	0	0	
3.00		513.88	329	168,960	
4.00		802.85	0	0	
6.00		1,605.22	0	0	
Total Service Charge Revenue				-	\$171,482
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
Water	100.00%	29,512	1.00	\$24.89	\$734,467
Total		29,512		-	\$734,467

Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	634,439	\$30,555,443	
1.00		80.43	197,374	15,874,700	
1.50		160.38	2,632	422,145	
2.00		256.70	4,452	1,142,871	
3.00		513.88	20	10,088	
4.00		802.85	29	23,641	
6.00		1,605.22	39	63,024	
Total Service Charge Revenue				-	\$48,091,9
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	53.77%	5,131,505	1.00	\$3.24	\$16,622,8
9 - 20 kgals	28.58%	2,727,727	1.30	4.21	11,486,9
21 - 30 kgals	6.55%	625,409	1.55	6.53	3,878,1
Over 30 kgals	11.09%	1,058,447	1.60	10.44	10,501,4
Total	100%	9,543,088		-	\$42,489,4
ential July through March					
, ,			Bills	Revenue	
Service Charge, \$ per Bill		Rate	Bills 5.426	Revenue \$261,301	
, ,			Bills 5,426 14,615	\$261,301	
0.75		Rate \$48.16	5,426 14,615	\$261,301 1,175,438	
Service Charge, \$ per Bill 0.75 1.00 1.50		Rate \$48.16 80.43 160.38	5,426 14,615 11,892	\$261,301 1,175,438 1,907,263	
Service Charge, \$ per Bill 0.75 1.00		Rate \$48.16 80.43	5,426 14,615	\$261,301 1,175,438 1,907,263 3,586,932	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00		Rate \$48.16 80.43 160.38 256.70 513.88	5,426 14,615 11,892 13,973 581	\$261,301 1,175,438 1,907,263 3,586,932 298,438	. ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85	5,426 14,615 11,892 13,973	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847	. ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00		Rate \$48.16 80.43 160.38 256.70 513.88	5,426 14,615 11,892 13,973 581 177	\$261,301 1,175,438 1,907,263 3,586,932 298,438	. , ,
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44	5,426 14,615 11,892 13,973 581 177 66	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	5,426 14,615 11,892 13,973 581 177 66 29	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	5,426 14,615 11,892 13,973 581 177 66 29	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632 0	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	5,426 14,615 11,892 13,973 581 177 66 29 0	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632 0 16,939	\$7,570,1
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,991.57 6,902.96	5,426 14,615 11,892 13,973 581 177 66 29 0 2	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632 0 16,939	\$7,570,1 Rate
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00	% Volume in Block	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	5,426 14,615 11,892 13,973 581 177 66 29 0 2	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632 0 16,939	\$7,570,1 Rate Revenue
Service Charge, \$ per Bill  0.75  1.00  1.50  2.00  3.00  4.00  6.00  8.00  10.00  Total Service Charge Revenue	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,991.57 6,902.96	5,426 14,615 11,892 13,973 581 177 66 29 0 2	\$261,301 1,175,438 1,907,263 3,586,932 298,438 141,847 106,354 75,632 0 16,939	\$7,570,1 Rate

### Town of Gilbert Calculation of Volume Rates 2028

al April through June				Revenue Target	\$10,568,00
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	211,480	\$10,185,148	
1.00		80.43	65,791	5,291,567	
1.50		160.38	877	140,715	
2.00		256.70	1,484	380,957	
3.00		513.88	7	3,363	
4.00		802.85	10	7,880	
6.00		1,605.22	13	21,008	
Total Service Charge Revenue				<del></del>	\$16,030,6
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
0 - 8 kgals	51.96%	1,748,948	1.00	\$3.24	\$5,665,4
9 - 20 kgals	29.61%	996,689	1.30	4.21	4,197,2
21 - 30 kgals	7.05%	237,246	1.55	6.53	1,548,5
Over 30 kgals	11.38%	383,178	1.60	10.44	4,001,8
					A . =
	100%	3,366,060		Revenue Target	
Total	100%		D.II.	•	\$15,413,1 \$3,940,0
lential April through June Service Charge, \$ per Bill	100%	Rate	Bills	Revenue	
Service Charge, \$ per Bill 0.75	100%	Rate \$48.16	1,809	Revenue \$87,100	
Service Charge, \$ per Bill 0.75 1.00	100%	Rate \$48.16 80.43	1,809 4,872	Revenue \$87,100 391,813	
lential April through June Service Charge, \$ per Bill 0.775 1.00 1.50	100%	Rate \$48.16 80.43 160.38	1,809 4,872 3,964	Revenue \$87,100 391,813 635,754	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00	100%	Rate \$48.16 80.43 160.38 256.70	1,809 4,872 3,964 4,658	Revenue \$87,100 391,813 635,754 1,195,644	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88	1,809 4,872 3,964 4,658 194	Revenue \$87,100 391,813 635,754 1,195,644 99,479	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85	1,809 4,872 3,964 4,658 194 59	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	1,809 4,872 3,964 4,658 194 59 22	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44	1,809 4,872 3,964 4,658 194 59 22 10	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22	1,809 4,872 3,964 4,658 194 59 22	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451	
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00	100%	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57	1,809 4,872 3,964 4,658 194 59 22 10	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211 0	\$3,940,0
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00		Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	1,809 4,872 3,964 4,658 194 59 22 10 0	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211 0 5,646	\$3,940,0 \$2,492,5
Service Charge, \$ per Bill	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	1,809 4,872 3,964 4,658 194 59 22 10 0 1	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211 0 5,646	\$3,940,0 \$2,492.5 Rate
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 Total Service Charge Revenue	% Volume in Block	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	1,809 4,872 3,964 4,658 194 59 22 10 0 1	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211 0 5,646	\$3,940,0 \$2,492,5 Rate Revenue
Service Charge, \$ per Bill 0.75 1.00 1.50 2.00 3.00 4.00 6.00 8.00 10.00 12.00  Total Service Charge Revenue	% Volume in	Rate \$48.16 80.43 160.38 256.70 513.88 802.85 1,605.22 2,568.44 3,691.57 6,902.96	1,809 4,872 3,964 4,658 194 59 22 10 0 1	Revenue \$87,100 391,813 635,754 1,195,644 99,479 47,282 35,451 25,211 0 5,646	\$3,940,0 \$2,492.5 Rate

Total		75,048			\$1,867,75
Water	100.00%	75,048	1.00	\$24.89	\$1,867,75
Block	Block	Volume	Factor	Rate (kgals)	Revenue
	% Volume in	Billed	Cumulative	Volume	Rate
Total Service Charge Revenue					\$523,4
6.00		1,605.22	0	0	
4.00		802.85	0	0	
3.00		513.88	1,004	515,752	
2.00		256.70	0	0	
1.50		160.38	0	0	
1.00		80.43	96	7,697	
0.75		\$48.16	0	\$0	
Service Charge, \$ per Bill		Rate	Bills	Revenue	

### Town of Gilbert Calculation of Volume Rates 2028

April through June				Revenue Target	\$321,946
Service Charge, \$ per Bill		Rate	Bills	Revenue	
0.75		\$48.16	0	\$0	
1.00		80.43	32	2,566	
1.50		160.38	0	0	
2.00		256.70	0	0	
3.00		513.88	335	171,917	
4.00		802.85	0	0	
6.00		1,605.22	0	0	
Total Service Charge Revenue					\$174,483
	% Volume in	Billed	Cumulative	Volume	Rate
Block	Block	Volume	Factor	Rate (kgals)	Revenue
Water	100.00%	30,028	1.00	\$24.89	\$747,320
Total		30,028			\$747,320

## **APPENDIX E**

# Solid Waste Rates Commercial

Town of Gilbert Rate Design FY 2023-24

			July through March FY 2023-24				April through June FY 2023-24			
Line No:	Container Size	Frequency	Accounts	Rate	Revenue	Accounts	Rate	Revenue	FY 2023-24 Revenue	
1	90 Gallon	1	571	\$25.23	\$129,657	571	\$29.04	\$49,754	\$ 179,411	
3	90 Gallon Extra Recycling 65 Gallon	1	466 25	5.00 23.19	20,970	466 25	5.76 26.70	8,047 2,002	29,017	
4	160 Gallon	1	0	55.09	5,218	0	63.42	2,002	7,220	
5	160 Gallon	2	5	110.18	4,958	5	126.84	1,903	6,861	
6	160 Gallon Extra Recycling	1	106	30.06	28,677	106	34.61	11,004	39,682	
7 8	300 Gallon 300 Gallon	1 2	22 47	103.29 206.58	20,451 87,383	22 47	118.91 237.81	7,848 33,532	28,299 120,915	
9	300 Gallon Extra Can	1	34	56.36	17,246	34	64.88	6,618	23,864	
10	300 Gallon Extra Recycling	1	173	56.36	87,753	173	64.88	33,674	121,426	
			17.							
11	1.5 CY	1	0	t Container 76.24		0	87.76		-	
12	1.5 CY	2	0	152.48	-	0	175.54	-	-	
13	1.5 CY	3	0	228.72	-	0	263.30		-	
14	1.5 CY	4	0	304.96	-	0	351.06	-	-	
15 16	1.5 CY 1.5 CY	5 6	0	381.19 457.44	-	0	438.83 526.60	-		
17	1.5 CY	7	0	533.67		0	614.37			
18	3 CY	1	105	83.20	78,437	105	95.78	30,099	108,536	
19	3 CY	2	10	166.40	14,976	10	191.56	5,747	20,723	
20	3 CY	3	1	249.60	2,246	1	287.34	862	3,108	
21 22	3 CY 3 CY	4 5	0	321.44 416.00	-	0	370.04 478.90		-	
23	3 CY	6	0	499.20	- :	0	574.68	-		
24	3 CY	7	0	582.40	-	0	670.46	-	-	
25	4 CY	1	66	87.84	52,177	66	101.12	20,022	72,199	
26	4 CY	2	9	175.68	14,230	9	202.24	5,461	19,691	
27 28	4 CY 4 CY	3 4	5 0	263.52 351.37	11,858	5 0	303.36 404.50	4,550	16,409	
28	4 CY	5	1	439.21	3,953	1	505.62	1,517	5,470	
30	4 CY	6	0	527.05	-	0	606.74	- 1,017	- 5,470	
31	4 CY	7	0	614.89	-	0	707.86	-	-	
32	6 CY	1	184	97.12	160,831	184	111.80	61,716	222,547	
33 34	6 CY 6 CY	2 3	133 60	194.24 291.36	232,505	133 60	223.61 335.41	89,220 60,374	321,725	
35	6 CY	4	13	388.49	157,334 45,453	13	447.23	17,442	217,709 62,895	
36	6 CY	5	12	485.61	52,446	12	559.03	20,125	72,571	
37	6 CY	6	3	582.73	15,734	3	670.84	6,038	21,771	
38	6 CY	7	1	679.85	6,119	1	782.64	2,348	8,467	
39	8 CY	1	45	106.40	42,853	45	122.49	16,444	59,297	
40 41	8 CY 8 CY	2	35 31	212.81 319.21	66,556 88,341	35 31	244.99 367.47	25,540 33,900	92,096 122,241	
42	8 CY	4	6	425.61	22,025	6	489.96	8,452	30,477	
43	8 CY	5	8	532.02	37,108	8	612.46	14,240	51,348	
44	8 CY	6	7	638.42	38,784	7	734.95	14,883	53,667	
45	8 CY	7	0	744.82	-	0	857.44	-	-	
46	1.5 CY	1	Additio	nal Container 41.60	rs .	0	47.89		-	
47	1.5 CY	2	0	83.20		0	95.78			
48	1.5 CY	3	0	124.81	-	0	143.68	-	-	
49	1.5 CY	4	0	166.40	-	0	191.56	-	-	
50	1.5 CY	5	0	208.00	-	0	239.45	-	-	
51 52	1.5 CY 1.5 CY	6	0	249.60 291.20	-	0	287.34 335.23	-	-	
46	3 CY	1	4	48.56	1,748	4	55.90	671	2,419	
47	3 CY	2	2	97.12	1,748	2	111.80	671	2,419	
48	3 CY	3	0	145.69	-	0	167.72	-	-	
49	3 CY	4	0	194.24 242.80	-	0	223.61	-	-	
50 51	3 CY 3 CY	5 6	0	291.36	-	0	279.51 335.41	-		
52	3 CY	7	0	339.93	-	0	391.33	-	-	
53	4 CY	1	0	53.20	-	0	61.24	-	-	
54	4 CY	2	1	106.40	958	1	122.49	367	1,325	
55	4 CY	3 4	4	159.60	5,746	4	183.73	2,205	7,950	
56 57	4 CY 4 CY	5	0	212.81 266.00	-	0	244.99 306.22		-	
58	4 CY	6	0	319.20		0	367.46		-	
59	4 CY	7	0	372.40	-	0	428.71	-	-	
60	6 CY	1	41	62.48	23,055	41	71.93	8,847	31,902	
61	6 CY	2	107	124.96	120,336	107	143.85	46,177	166,514	
62	6 CY 6 CY	3 4	63 10	187.45 249.93	106,284 22,494	63 10	215.79	40,785 8,632	147,069 31,125	
63 64	6 CY	5	10	312.41	22,494 44,987	10	287.72 359.65	17,263	31,125 62,250	
65	6 CY	6	0	374.89	-	0	431.57	- ,200	-	
66	6 CY	7	1	437.38	3,936	1	503.51	1,511	5,447	
67	8 CY	1	8	71.77	5,006	8	82.62	1,921	6,927	
68	8 CY 8 CY	2	24	143.53	30,680 36,332	24 19	165.23	11,773 13,942	42,452 50,274	
69 70	8 CY 8 CY	3	19 5	215.30 287.05	36,332 12,917	19 5	247.85 330.45	13,942 4,957	17,874	
71	8 CY	5	5	358.82	16,147	5	413.07	6,196	22,343	
72	8 CY	6	1	430.58	3,875	1	495.68	1,487	5,362	
73	8 CY	7	0	502.35	-	0	578.30	-		
	Total				\$1,982,530			\$760,762	\$2,743,293	
	Dall (	Off & Other Services								
	Koli C	on a other services								
	Rolloff Delivery	1	47	50.00	2,350	47	61.09	2,871	5,221	
74	Rolloff Haul/Compactor Haul	1	1,521	218.33	332,080	1,521	266.78	405,765	737,845	
75				98.95		0	120.91			
75 76	Manure Collection 3 CY	1	0							
75 76 77	Manure Collection 4 CY	1	0	112.87	-	0	137.91	-	-	
75 76									519,727	

Town of Gilbert Rate Design FY 2024-25

							gh June FY		Total
N.T.	On the large Oler			D-4-	D		D-4-	D	FY 2023
No:	Container Size Fre	equency A	Accounts 571	\$29.04	Revenue	Accounts 571	Rate \$29.04	\$49,754	\$ 199,0
		1	466	5.76	\$149,261	466	5.76	8,047	
2	90 Gallon Extra Recycling	1	25	26.70	24,141 6,007	25	26.70	2,002	32, <sup>-</sup> 8,0
3	65 Gallon 160 Gallon				0,007			2,002	0,1
4		1	0	63.42	- - 700	0	63.42	4 000	7.
5	160 Gallon	2	5	126.84	5,708	5	126.84	1,903	7,
6	160 Gallon Extra Recycling	1	106	34.61	33,013	106	34.61	11,004	44,
7	300 Gallon	1	22	118.91	23,544	22	118.91	7,848	31,
8	300 Gallon	2	47	237.81	100,596	47	237.81	33,532	134,
9	300 Gallon Extra Can	1	34	64.88	19,854	34	64.88	6,618	26
10	300 Gallon Extra Recycling	1	173	64.88	101,021	173	64.88	33,674	134
				First Cor	ntainer				
11	1.5 CY	1	0	87.76	-	0	87.76	-	
12	1.5 CY	2	0	175.54	-	0	175.54	-	
13	1.5 CY	3	0	263.30	-	0	263.30	-	
14	1.5 CY	4	0	351.06	-	0	351.06	-	
15	1.5 CY	5	0	438.83	-	0	438.83	-	
16	1.5 CY	6	0	526.60	-	0	526.60	-	
17	1.5 CY	7	0	614.37		0	614.37	<del>.</del>	
18	3 CY	1	105	95.78	90,296	105	95.78	30,099	120
19	3 CY	2	10	191.56	17,240	10	191.56	5,747	22
20	3 CY	3	1	287.34	2,586	1	287.34	862	3
21	3 CY	4	0	370.04	-	0	370.04	-	
22	3 CY	5	0	478.90	-	0	478.90	-	
23	3 CY	6	0	574.68	-	0	574.68	-	
24	3 CY	7	0	670.46	-	0	670.46	-	
25	4 CY	1	66	101.12	60,066	66	101.12	20,022	80
26	4 CY	2	9	202.24	16,382	9	202.24	5,461	21
27	4 CY	3	5	303.36	13,651	5	303.36	4,550	18
28	4 CY	4	0	404.50	-	0	404.50	-	
29	4 CY	5	1	505.62	4,551	1	505.62	1,517	6
30	4 CY	6	0	606.74	-	0	606.74	-	
31	4 CY	7	0	707.86	-	0	707.86	-	
32	6 CY	1	184	111.80	185,148	184	111.80	61,716	246
33	6 CY	2	133	223.61	267,660	133	223.61	89,220	356
34	6 CY	3	60	335.41	181,123	60	335.41	60,374	241
35	6 CY	4	13	447.23	52,326	13	447.23	17,442	69
36	6 CY	5	12	559.03	60,376	12	559.03	20,125	80
37	6 CY	6	3	670.84	18,113	3	670.84	6,038	24
38	6 CY	7	1	782.64	7,044	1	782.64	2,348	9
39	8 CY	1	45	122.49	49,332	45	122.49	16,444	65
40	8 CY	2	35	244.99	76,620	35	244.99	25,540	102
41	8 CY	3	31	367.47	101,699	31	367.47	33,900	135
42	8 CY	4	6	489.96	25,356	6	489.96	8,452	33
43	8 CY	5	8	612.46	42,719	8	612.46	14,240	56
	8 CY	6	7	734.95	44,648	7	734.95	14,883	59
44	8 CY	7	0	857.44	-	0	857.44	-	
44 45	0 01								
45			0	47.90	Additional Co		47.90		
45 46	1.5 CY	1	0	47.89 95.78	-	0	47.89 95.78	-	
45 46 47	1.5 CY 1.5 CY	1 2	0	95.78	Additional Co - -	0	95.78	-	
45 46 47 48	1.5 CY 1.5 CY 1.5 CY	1 2 3	0	95.78 143.68	:	0 0 0	95.78 143.68	-	
45 46 47 48 49	1.5 CY 1.5 CY 1.5 CY 1.5 CY	1 2 3 4	0 0 0	95.78 143.68 191.56	-	0 0 0	95.78 143.68 191.56	- - -	
45 46 47 48 49 50	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY	1 2 3 4 5	0 0 0	95.78 143.68 191.56 239.45	-	0 0 0 0	95.78 143.68 191.56 239.45	- - -	
45 46 47 48 49 50 51	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY	1 2 3 4 5 6	0 0 0 0	95.78 143.68 191.56 239.45 287.34	- - - - - -	0 0 0 0 0	95.78 143.68 191.56 239.45 287.34	-	
45 46 47 48 49 50 51 52	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY	1 2 3 4 5 6 7	0 0 0 0 0	95.78 143.68 191.56 239.45 287.34 335.23	- - - - - -	0 0 0 0 0 0	95.78 143.68 191.56 239.45 287.34 335.23	: : :	
45 46 47 48 49 50 51 52 46	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY	1 2 3 4 5 6 7	0 0 0 0 0 0	95.78 143.68 191.56 239.45 287.34 335.23 55.90	- - - - - - 2,012	0 0 0 0 0 0 0	95.78 143.68 191.56 239.45 287.34 335.23 55.90	- - - - - 671	
45 46 47 48 49 50 51 52 46 47	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY	1 2 3 4 5 6 7 1	0 0 0 0 0 0 0 4 2	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80	- - - - - 2,012 2,012	0 0 0 0 0 0 0 0 4 2	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80	- - - - - 671	
45 46 47 48 49 50 51 52 46 47 48	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY	1 2 3 4 5 6 7 1 2 3	0 0 0 0 0 0 0 4 2	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80 167.72	- - - - - - 2,012	0 0 0 0 0 0 0 0 4 2	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80 167.72	- - - - - 671	
45 46 47 48 49 50 51 52 46 47 48 49	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY	1 2 3 4 5 6 7 1 2 3	0 0 0 0 0 0 4 2 0	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61	- - - - - 2,012 2,012	0 0 0 0 0 0 0 0 4 2 0	95.78 143.68 191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61	- - - - - 671 671 -	
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Town of Gilbert Rate Design FY 2025-26

			. , 34	gh March F\		April thro	Total FY 2025-2		
ne No:	Container Size	Frequency	Accounts	Rate	Revenue	Accounts	Rate	Revenue	Revenu
1	90 Gallon	1	571	\$29.04	\$149,261	571	\$29.04	\$49,754	\$ 199,0
2	90 Gallon Extra Recycling	1	466	5.76	24,141	466	5.76	8,047	32,
3	65 Gallon	1	25	26.70	6,007	25	26.70	2,002	8,0
4	160 Gallon 160 Gallon	1 2	0	63.42 126.84		0	63.42 126.84	1,903	7
5	160 Gallon Extra Recycling	1	5 106	34.61	5,708 33,013	5 106	34.61	1,903	7, 44,
7	300 Gallon	1	22	118.91	23,544	22	118.91	7,848	31,
8	300 Gallon	2	47	237.81	100,596	47	237.81	33,532	134,
9	300 Gallon Extra Can	1	34	64.88	19,854	34	64.88	6,618	26,
10	300 Gallon Extra Recycling	1	173	64.88	101,021	173	64.88	33,674	134
	, ,			- First Co.			-		
11	1.5 CY	1	0	First Cor 87.76	itainer -	0	87.76	-	
12	1.5 CY	2	0	175.54	-	0	175.54	-	
13	1.5 CY	3	0	263.30	-	0	263.30	-	
14	1.5 CY	4	0	351.06	-	0	351.06	-	
15	1.5 CY	5	0	438.83	-	0	438.83	-	
16 17	1.5 CY 1.5 CY	6 7	0	526.60 614.37	-	0	526.60 614.37	-	
18	3 CY	1	105	95.78	90,296	105	95.78	30,099	120
19	3 CY	2	103	191.56	17,240	10	191.56	5,747	22
20	3 CY	3	1	287.34	2,586	1	287.34	862	3
21	3 CY	4	0	370.04	-	0	370.04	-	Ŭ
22	3 CY	5	0	478.90	-	0	478.90	-	
23	3 CY	6	0	574.68	-	0	574.68	-	
24	3 CY	7	0	670.46	-	0	670.46	-	
25	4 CY	1	66	101.12	60,066	66	101.12	20,022	80
26	4 CY	2	9	202.24	16,382	9	202.24	5,461	21
27	4 CY	3	5	303.36	13,651	5	303.36	4,550	18
28	4 CY	4	0	404.50	-	0	404.50		_
29	4 CY	5	1	505.62	4,551	1	505.62	1,517	6
30	4 CY 4 CY	6 7	0	606.74 707.86	-	0	606.74 707.86	-	
32	6 CY	1	184	111.80	185,148	184	111.80	61,716	246
33	6 CY	2	133	223.61	267,660	133	223.61	89,220	356
34	6 CY	3	60	335.41	181,123	60	335.41	60,374	241
35	6 CY	4	13	447.23	52,326	13	447.23	17,442	69
36	6 CY	5	12	559.03	60,376	12	559.03	20,125	80
37	6 CY	6	3	670.84	18,113	3	670.84	6,038	24
38	6 CY	7	1	782.64	7,044	1	782.64	2,348	9
39	8 CY	1	45	122.49	49,332	45	122.49	16,444	65
40	8 CY	2	35	244.99	76,620	35	244.99	25,540	102
41	8 CY	3	31	367.47	101,699	31	367.47	33,900	135
42	8 CY	4	6	489.96	25,356	6	489.96	8,452	33
43 44	8 CY 8 CY	5 6	8 7	612.46 734.95	42,719	8 7	612.46 734.95	14,240	56
45	8 CY	7	0	857.44	44,648	0	857.44	14,883	59
46	1.5 CY	1	0	47.89	Additional C	ontainers 0	47.89		
47	1.5 CY	2	0	95.78		0	95.78		
48	1.5 CY	3	0	143.68	-	0	143.68		
49	1.5 CY	4	0	191.56	-	0	191.56	-	
50	1.5 CY	5	0	239.45	-	0	239.45	-	
51	1.5 CY	6	0	287.34	-	0	287.34	-	
52	1.5 CY	7	0	335.23	-	0	335.23	-	
46	3 CY	1	4	55.90	2,012	4	55.90	671	2
47	3 CY	2	2	111.80	2,012	2	111.80	671	2
48	3 CY	3	0	167.72	-	0	167.72	-	
49	3 CY	4	0	223.61	-	0	223.61	-	
50	3 CY	5	0	279.51	-	0	279.51	-	
51	3 CY	6	0	335.41	-	0	335.41	-	
52 53	3 CY 4 CY	7	0	391.33		0	391.33 61.24	-	
53 54	4 CY 4 CY	1 2	1	61.24 122.49	1,102	1	122.49	367	1
55	4 CY	3	4	183.73	6,614	4	183.73	2,205	8
56	4 CY	4	0	244.99		0	244.99	_,200	
57	4 CY	5	0	306.22	-	0	306.22	-	
58	4 CY	6	0	367.46	-	0	367.46	-	
59	4 CY	7	0	428.71	-	0	428.71	-	
60	6 CY	1	41	71.93	26,541	41	71.93	8,847	35
61	6 CY	2	107	143.85	138,531	107	143.85	46,177	184
62	6 CY	3	63	215.79	122,354	63	215.79	40,785	163
63	6 CY	4	10	287.72	25,895	10	287.72	8,632	34
64	6 CY	5	16	359.65	51,789	16	359.65	17,263	69
65	6 CY 6 CY	6 7	0	431.57	4,532	0	431.57	1,511	6
66 67	8 CY	1	8	503.51 82.62	4,532 5,763	8	503.51 82.62	1,511	7
68	8 CY	2	24	165.23	35,318	24	165.23	1,921	47
69	8 CY	3	19	247.85	41,825	19	247.85	13,942	55
70	8 CY	4	5	330.45	14,870	5	330.45	4,957	19
71	8 CY	5	5	413.07	18,588	5	413.07	6,196	24
72	8 CY	6	1	495.68	4,461	1	495.68	1,487	5
73	8 CY	7	0	578.30		0	578.30		
	Total				\$2,282,287			\$760,762	\$3,043
74	Rolloff Delivery	1	47	61.09	2,871	47	61.09	2,871	5
75	Rolloff Haul/Compactor Haul	1	1,521	266.78	405,765	1,521	266.78	405,765	811
76	Manure Collection 3 CY	1	1,521	120.91	405,765	1,521	120.91	405,765	011
	Manure Collection 4 CY	1	0	137.91		0	137.91		
77		1	0	42.77		0	42.77		
77 78									
77 78 79	Cardboard Collection Total Tonnage (per ton)	1	7,875	34.50	271,676	7,875	34.50	271,676	543

Town of Gilbert Rate Design FY 2026-27

			July anou	gh March FY		April throu	Total FY 2026-2		
ine No:	Container Size	Frequency	Accounts	Rate	Revenue	Accounts	Rate	Revenue	Revenu
1	90 Gallon	1	571	\$29.04	\$149,261	571	\$29.04	\$49,754	\$ 199,0
2	90 Gallon Extra Recycling	1	466	5.76	24,141	466	5.76	8,047	32,
3	65 Gallon	1	25	26.70	6,007	25	26.70	2,002	8,0
4	160 Gallon	1	0	63.42	-	0	63.42	-	-,
5	160 Gallon	2	5	126.84	5,708	5	126.84	1,903	7,0
6	160 Gallon Extra Recycling	1	106	34.61	33,013	106	34.61	11,004	44,
7	300 Gallon	1	22	118.91	23,544	22	118.91	7,848	31,
8	300 Gallon	2	47	237.81	100,596	47	237.81	33,532	134,
9	300 Gallon Extra Can	1	34	64.88	19,854	34	64.88	6,618	26,
10	300 Gallon Extra Recycling	1	173	64.88	101,021	173	64.88	33,674	134,
10	300 Gallon Extra Necycling	'	173	-		173	-	33,074	104,
11	1.5 CY	1	0	First Cor 87.76	ntainer	0	87.76	_	
12	1.5 CY	2	0	175.54	-	0	175.54	-	
13	1.5 CY	3	0	263.30		0	263.30		
14	1.5 CY	4	0	351.06	-	0	351.06		
						0			
15	1.5 CY	5	0	438.83	-		438.83	-	
16	1.5 CY	6	0	526.60	-	0	526.60	-	
17	1.5 CY	7	0	614.37	-	0	614.37	-	400
18	3 CY	1	105	95.78	90,296	105	95.78	30,099	120,
19	3 CY	2	10	191.56	17,240	10	191.56	5,747	22,
20	3 CY	3	1	287.34	2,586	1	287.34	862	3,
21	3 CY	4	0	370.04	-	0	370.04	-	
22	3 CY	5	0	478.90	-	0	478.90	-	
23	3 CY	6	0	574.68	-	0	574.68	-	
24	3 CY	7	0	670.46	-	0	670.46	-	
25	4 CY	1	66	101.12	60,066	66	101.12	20,022	80,
26	4 CY	2	9	202.24	16,382	9	202.24	5,461	21,
27	4 CY	3	5	303.36	13,651	5	303.36	4,550	18
28	4 CY	4	0	404.50	-	0	404.50	-	
29	4 CY	5	1	505.62	4,551	1	505.62	1,517	6
30	4 CY	6	0	606.74	7,001	0	606.74	- 1,017	U
31	4 CY	7	0	707.86		0	707.86		
32	6 CY	1	184	111.80	185,148	184	111.80	61,716	246
33	6 CY	2	133	223.61	267,660	133	223.61	89,220	356
34	6 CY	3	60	335.41	181,123	60	335.41	60,374	241
35	6 CY	4	13	447.23	52,326	13	447.23	17,442	69
36	6 CY	5	12	559.03	60,376	12	559.03	20,125	80
37	6 CY	6	3	670.84	18,113	3	670.84	6,038	24
38	6 CY	7	1	782.64	7,044	1	782.64	2,348	9,
39	8 CY	1	45	122.49	49,332	45	122.49	16,444	65
40	8 CY	2	35	244.99	76,620	35	244.99	25,540	102
41	8 CY	3	31	367.47	101,699	31	367.47	33,900	135
42	8 CY	4	6	489.96	25,356	6	489.96	8,452	33
43	8 CY	5	8	612.46	42,719	8	612.46	14,240	56
44	8 CY	6	7	734.95	44,648	7	734.95	14,883	59
45	8 CY	7	0	857.44	-	0	857.44	-	
46	1.5 CY	1	0	47.89	Additional C	ontainers 0	47.89	_	
47	1.5 CY	2	Ö	95.78	-	0	95.78	-	
48	1.5 CY	3	0	143.68		0	143.68		
49	1.5 CY	4	0	191.56	-	0	191.56		
50	1.5 CY	5	0	239.45		0	239.45		
					-			-	
51	1.5 CY	6	0	287.34	-	0	287.34	-	
52	1.5 CY	7	0	335.23		0	335.23	<u> </u>	
46	3 CY	1	4	55.90	2,012	4	55.90	671	2
47	3 CY	2	2	111.80	2,012	2	111.80	671	2
48	3 CY	3	0	167.72	-	0	167.72	-	
49	3 CY	4	0	223.61	-	0	223.61	-	
50	3 CY	5	0	279.51	-	0	279.51	-	
51	3 CY	6	0	335.41	-	0	335.41	-	
	3 CY	7	0	391.33	-	0	391.33	-	
52							61.24	-	
	4 CY	1	0	61.24		0		367	1
53		1	0	61.24 122.49	1.102	0			
53 54	4 CY 4 CY 4 CY	1 2	1	122.49	1,102 6,614	1	122.49		8
53 54 55	4 CY 4 CY	1 2 3	1 4	122.49 183.73	6,614	1 4	122.49 183.73	2,205	8
53 54 55 56	4 CY 4 CY 4 CY	1 2 3 4	1 4 0	122.49 183.73 244.99		1 4 0	122.49 183.73 244.99		8
53 54 55 56 57	4 CY 4 CY 4 CY 4 CY	1 2 3 4 5	1 4 0 0	122.49 183.73 244.99 306.22	6,614	1 4 0 0	122.49 183.73 244.99 306.22		8
53 54 55 56 57 58	4 CY 4 CY 4 CY 4 CY 4 CY	1 2 3 4 5 6	1 4 0 0	122.49 183.73 244.99 306.22 367.46	6,614	1 4 0 0	122.49 183.73 244.99 306.22 367.46		8
53 54 55 56 57 58 59	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 4 CY	1 2 3 4 5 6 7	1 4 0 0 0	122.49 183.73 244.99 306.22 367.46 428.71	6,614 - - - -	1 4 0 0 0	122.49 183.73 244.99 306.22 367.46 428.71	2,205 - - - -	
53 54 55 56 57 58 59 60	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY	1 2 3 4 5 6 7	1 4 0 0 0 0 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93	6,614 - - - - 26,541	1 4 0 0 0 0 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93	2,205 - - - - - 8,847	35
53 54 55 56 57 58 59 60 61	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY	1 2 3 4 5 6 7 1	1 4 0 0 0 0 0 41 107	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85	6,614 - - - - - 26,541 138,531	1 4 0 0 0 0 0 41 107	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85	2,205 - - - - - - 8,847 46,177	35. 184
53 54 55 56 57 58 59 60 61 62	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY	1 2 3 4 5 6 7 1 2 2 3	1 4 0 0 0 0 0 41 107 63	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79	6,614 - - - - 26,541 138,531 122,354	1 4 0 0 0 0 0 41 107 63	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79	2,205 - - - - 8,847 46,177 40,785	35 184 163
53 54 55 56 57 58 59 60 61 62 63	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY	1 2 3 4 5 6 7 1 1 2 3 3	1 4 0 0 0 0 0 41 107 63	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72	6,614 - - - 26,541 138,531 122,354 25,895	1 4 0 0 0 0 0 41 107 63 10	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72	2,205 - - - - - 8,847 46,177 40,785 8,632	35 184 163 34
53 54 55 55 56 57 58 59 60 61 62 63 64	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY	1 2 3 4 5 6 7 1 2 3 3 4 4 5 5	1 4 0 0 0 0 0 41 107 63 10	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65	6,614 - - - 26,541 138,531 122,354 25,895 51,789	1 4 0 0 0 0 0 41 107 63 10	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65	2,205 - - - - 8,847 46,177 40,785 8,632 17,263	35 184 163 34 69
53 54 55 55 56 57 58 59 60 61 62 63 64 65	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY	1 2 2 3 4 4 5 6 6 7 7 1 2 2 3 4 4 5 5 6 6 6	1 4 0 0 0 0 0 41 107 63 10 16	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57	6,614 - - - 26,541 138,531 122,354 25,895 51,789	1 4 0 0 0 0 0 41 107 63 10 16	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57	2,205 - - - - 8,847 46,177 40,785 8,632 17,263	35 184 163 34 69
53 54 55 56 57 58 59 60 61 62 63 64 65 66	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6	1 2 3 4 4 5 5 6 7 1 2 2 3 4 4 5 5 6 6 7 6 7 6 7 6 7 6 7 7 6 7 7 7 7 7	1 4 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51	6,614 - - - 26,541 138,531 122,354 25,895 51,789 - 4,532	1 4 0 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51	2,205 - - - - - - 8,847 46,177 40,785 8,632 17,263 - 1,511	35 184 163 34 69
53 54 55 55 56 57 58 59 60 61 62 63 64 65	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6	1 2 2 3 3 4 4 5 6 6 7 7 1 2 3 3 4 4 5 6 6 7 7 1 1 7 7 1 7 1 7 1 7 1 7 1 7 1 7	1 4 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763	1 4 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62	2,205 - - - - 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921	35 184 163 34 69 6
53 54 55 56 57 58 59 60 61 62 63 64 65 66	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6	1 2 3 4 4 5 5 6 7 1 2 2 3 4 4 5 5 6 6 7 6 7 6 7 6 7 6 7 7 6 7 7 7 7 7	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51	6,614 - - - 26,541 138,531 122,354 25,895 51,789 - 4,532	1 4 0 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51	2,205 - - - - - - 8,847 46,177 40,785 8,632 17,263 - 1,511	35 184 163 34 69
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6	1 2 2 3 3 4 4 5 6 6 7 7 1 2 3 3 4 4 5 6 6 7 7 1 1 7 7 1 7 1 7 1 7 1 7 1 7 1 7	1 4 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763	1 4 0 0 0 0 41 107 63 10 16 0	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62	2,205 - - - - 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921	35 184 163 34 69 6 7
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68	4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6	1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 182.62 165.23	2,205 - - - - 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921 11,773	35 184 163 34 69 6 7 47
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8 CY 8 CY 8 CY 8 CY 8 CY	1 2 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 6 7 7 1 1 2 2 3 3 4 4	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45	2,205 - - - 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921 11,773 13,942 4,957	35 184 163 34 69 6 7 47, 55
53 54 55 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8 CY 8 CY 8 CY 8 CY 8 CY 8 CY	1 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 4 5 5 6 6 7 1 1 2 2 3 4 4 5 5 6 6 7 1 1 2 2 3 4 4 5 5 5	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.445 413.07	2,205 - - - - - - - - - - - - - - - - - - -	35 184 163 34 69 6 7 47 55 19
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8 CY 8 CY 8 CY 8 CY 8 CY	1 2 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 6 7 7 1 1 2 2 3 3 4 4	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45	2,205 - - - 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921 11,773 13,942 4,957	35 184 163 34 69 6 7 47 55 19 244
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8 CY	1 1 2 3 3 4 4 5 5 6 6 7 7 1 2 2 3 3 4 4 5 5 6 6 7 7 1 2 2 5 3 3 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 185.23 145.23 145.25 145.25 145.25 145.25	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588 4,461	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5	122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 324.85 330.45 443.67 495.68	2,205 - - - 8,847 46,177 40,785 8,632 17,263 1,511 1,921 11,773 13,942 4,957 6,196 1,487	35 184 163 34 69 6 7 47 55 19 24
53 54 55 55 55 56 60 61 62 63 64 65 66 67 68 69 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8 CY	1 1 2 3 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 5 6 6 7 7 7 1 7 2 7 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588 4,461 - \$2,282,287	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	2,205 - - - - - - - - - - - - - - - - - - -	355 1844 1633 344 699 66 77 477 555 19 244 \$3,043
53 54 55 55 55 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8	1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 7 4 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 1	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588 4,461 \$2,282,287	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 1	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	2,205 - - - - - - - - - - - - - - - - - - -	355 1844 1633 344 69 67 47 55 199 244 5
53 54 55 55 55 55 56 60 61 62 63 64 65 66 67 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8	1 1 2 3 3 4 4 5 6 6 7 7 1 1 2 2 3 3 4 4 5 6 7 7 1 1 1 1 1	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5 5	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 185.23 247.85 330.45 413.07 495.68 578.30	6,614	1 4 0 0 0 0 41 107 63 10 16 0 1 18 24 19 5 5 1 0	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	2,205	35, 184, 163, 34, 69, 6, 7, 47, 55, 19, 24, 5,
53 54 55 55 55 55 56 57 58 59 60 61 62 63 64 65 66 67 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8	1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 5 5 6 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 4 0 0 0 0 41 107 63 10 16 0 1 18 8 24 19 5 5 1 0	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30 61.09 266.78	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588 4,461 \$2,282,287	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 5 5 1 0	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.445 413.07 495.68 578.30	2,205 - - - - - - - - - - - - - - - - - - -	35, 184, 163, 34, 69, 6, 7, 47, 55, 19, 24, 5,
53 54 55 55 55 55 57 60 61 62 63 64 65 66 67 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8	1 1 2 3 4 4 5 6 6 7 7 1 2 2 3 3 4 4 5 5 6 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 5 1 0	122 49 183,73 244,99 306,22 367,46 428,71 71,93 143,85 215,79 287,72 359,65 431,57 503,51 82,62 165,23 247,85 330,45 413,07 495,68 578,30	6,614 - - 26,541 138,531 122,354 25,895 51,789 - 4,532 5,763 35,318 41,825 14,870 18,588 4,461 - \$2,282,287	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 5 1 0	122 49 183 73 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30	2,205 8,847 46,177 40,785 8,632 17,263 - 1,511 1,921 11,773 13,942 4,957 6,196 1,487  \$760,762	8, 184, 163, 34, 69, 6, 7, 47, 55, 19, 24, 5, \$3,043,
53 54 55 55 55 55 56 60 61 62 63 64 65 66 67 70 71 72 73	4 CY 4 CY 4 CY 4 CY 4 CY 4 CY 6 CY 6 CY 6 CY 6 CY 6 CY 6 CY 8	1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 4 5 5 6 6 7 7 1 1 2 2 3 4 5 5 6 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 4 0 0 0 0 41 107 63 10 16 0 1 18 8 24 19 5 5 1 0	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.45 413.07 495.68 578.30 61.09 266.78	6,614	1 4 0 0 0 0 41 107 63 10 16 0 1 1 8 24 19 5 5 5 1 0	122 49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72 359.65 431.57 503.51 82.62 165.23 247.85 330.445 413.07 495.68 578.30	2,205	35, 184, 163, 344, 69, 6, 7, 55, 19, 24, 5, \$3,043,

Town of Gilbert Rate Design FY 2027-28

							igh June FY		Total
e No:	Container Size Fr	and the same of th	Accounts	Rate	Revenue	Accounts	Rate	Revenue	FY 2027
1	90 Gallon	equency A	571	\$29.04	\$149,261	571	\$29.04	\$49.754	\$ 199,0
2	90 Gallon Extra Recycling	1	466	5.76	24,141	466	5.76	8,047	32,1
3	65 Gallon	1	25	26.70	6,007	25	26.70	2,002	8,0
4	160 Gallon	1	0	63.42		0	63.42	2,002	0,0
5	160 Gallon	2	5	126.84	5,708	5	126.84	1,903	7,6
6	160 Gallon Extra Recycling	1	106	34.61	33,013	106	34.61	11,004	44,0
7	300 Gallon	1	22	118.91	23,544	22	118.91	7,848	31,0
8	300 Gallon	2	47	237.81	100,596	47	237.81	33,532	134,
9	300 Gallon Extra Can	1	34	64.88	19,854	34	64.88	6,618	26,
10	300 Gallon Extra Recycling	1	173	64.88	101,021	173	64.88	33,674	134,
	ooc canon Exact recoyoning	•		-	101,021		-	00,011	101,
11	4.5.07		0	First Con	tainer	0	07.70		
11	1.5 CY	1	0	87.76	-	0	87.76	-	
12	1.5 CY	2	0	175.54	-	0	175.54	-	
13	1.5 CY	3	0	263.30	-	0	263.30	-	
14	1.5 CY	4	0	351.06	-	0	351.06	-	
15	1.5 CY	5	0	438.83	-	0	438.83	-	
16	1.5 CY	6	0	526.60	-	0	526.60 614.37	-	
17	1.5 CY	7	0	614.37	-	0		30.099	400
18	3 CY	1	105	95.78	90,296	105	95.78		120,
19	3 CY	2	10	191.56	17,240	10	191.56	5,747	22,
20	3 CY	3	1	287.34	2,586	1	287.34	862	3,
21	3 CY	4	0	370.04	-	0	370.04	-	
22	3 CY	5	0	478.90	-	0	478.90	-	
23	3 CY	6	0	574.68	-	0	574.68	-	
24	3 CY	7	0	670.46	-	0	670.46	-	
25	4 CY	1	66	101.12	60,066	66	101.12	20,022	80,
26	4 CY	2	9	202.24	16,382	9	202.24	5,461	21,
27	4 CY	3	5	303.36	13,651	5	303.36	4,550	18,
28	4 CY	4	0	404.50	-	0	404.50	-	
29	4 CY	5	1	505.62	4,551	1	505.62	1,517	6,
30	4 CY	6	0	606.74	-	0	606.74	-	
31	4 CY	7	0	707.86	-	0	707.86	-	
32	6 CY	1	184	111.80	185,148	184	111.80	61,716	246,
33	6 CY	2	133	223.61	267,660	133	223.61	89,220	356,
34	6 CY	3	60	335.41	181,123	60	335.41	60,374	241,
35	6 CY	4	13	447.23	52,326	13	447.23	17,442	69,
36	6 CY	5	12	559.03	60,376	12	559.03	20,125	80,
37	6 CY	6	3	670.84	18,113	3	670.84	6,038	24,
38	6 CY	7	1	782.64	7,044	1	782.64	2,348	9,
39	8 CY	1	45	122.49	49,332	45	122.49	16,444	65,
40	8 CY	2	35	244.99	76,620	35	244.99	25,540	102,
41	8 CY	3	31	367.47	101,699	31	367.47	33,900	135,
42	8 CY	4	6	489.96	25,356	6	489.96	8,452	33,
43	8 CY	5	8	612.46	42,719	8	612.46	14,240	56,
44	8 CY	6	7	734.95	44,648	7	734.95	14,883	59,
45	8 CY	7	0	857.44	- Additional Co	ntainare 0	857.44	-	
46	1.5 CY	1	0	47.89	-	0	47.89	-	
47	1.5 CY	2	0	95.78	-	0	95.78	-	
	1.5 CY		•				440.00		
48		3	0	143.68	-	0	143.68	-	
	1.5 CY	4	0	143.68 191.56		0	191.56		
49					-				
49 50	1.5 CY	4	0	191.56	:	0	191.56	-	
49 50 51	1.5 CY 1.5 CY	4 5	0	191.56 239.45	-	0	191.56 239.45	-	
49 50 51 52	1.5 CY 1.5 CY 1.5 CY 1.5 CY	4 5 6 7	0 0 0	191.56 239.45 287.34 335.23	- - -	0 0 0 0	191.56 239.45 287.34 335.23	- - -	2.
49 50 51 52 46	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY	4 5 6 7 1	0 0 0 0 4	191.56 239.45 287.34 335.23 55.90	- - - 2,012	0 0 0 0 4	191.56 239.45 287.34 335.23 55.90	- - - - 671	
49 50 51 52 46 47	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY	4 5 6 7 1 2	0 0 0 0 4 2	191.56 239.45 287.34 335.23 55.90 111.80	- - -	0 0 0 0 4 2	191.56 239.45 287.34 335.23 55.90 111.80	- - -	
49 50 51 52 46 47 48	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY	4 5 6 7 1 2 3	0 0 0 0 4 2	191.56 239.45 287.34 335.23 55.90 111.80 167.72	- - 2,012 2,012	0 0 0 0 4 2	191.56 239.45 287.34 335.23 55.90 111.80 167.72	- - - - 671 671	
49 50 51 52 46 47 48	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY	4 5 6 7 1 2 3 4	0 0 0 0 4 2 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61	- - 2,012 2,012 - -	0 0 0 0 4 2 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61	- - - - 671 671 -	
49 50 51 52 46 47 48 49 50	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY	4 5 6 7 1 2 3 4 5	0 0 0 0 4 2 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51	- - 2,012 2,012	0 0 0 0 4 2 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72	- - - - 671 671	
49 50 51 52 46 47 48 49 50 51	1.5 CV 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY	4 5 6 7 1 2 3 4 5	0 0 0 0 4 2 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41	- - 2,012 2,012 - -	0 0 0 0 4 2 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41	- - - - 671 671 - -	
49 50 51 52 46 47 48 49 50 51	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3	4 5 6 7 1 2 3 4 5 6 7	0 0 0 4 2 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33	- 2,012 2,012 - - -	0 0 0 4 2 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33	- - - 671 671 - - -	
49 50 51 52 46 47 48 49 50 51 52 53	15 CY 15 CY 15 CY 15 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7	0 0 0 0 4 2 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24	- 2,012 2,012 - - - - -	0 0 0 0 4 2 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41	- - - 671 671 - - -	2,
49 550 51 52 46 47 48 49 50 51 52 53 54	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7 1 2	0 0 0 4 2 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33	- 2,012 2,012 - - - - - - - 1,102	0 0 0 0 4 2 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49	- - - 671 671 - - - - - - 367	2,
49 50 51 52 46 47 48 49 50 51 52 53 54	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY 4 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7 1 2	0 0 0 0 4 2 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73	- 2,012 2,012 - - - - -	0 0 0 0 4 2 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73	- - - 671 671 - - -	2,
49 50 51 51 52 46 47 48 49 50 51 52 53 54 55 56	1.5 CV 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY 4 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5	0 0 0 0 4 2 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99	- 2,012 2,012 - - - - - - - - - - - - - - - - - - -	0 0 0 0 4 2 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99	- - - 671 671 - - - - - - 367 2,205	2,
49 50 51 52 46 47 48 49 50 51 52 53 54 55 56 57	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY 4 CY 4 CY 4 CY 4 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6	0 0 0 0 4 2 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99	- 2,012 2,012 - - - - - - - - - - - - - - - - - - -	0 0 0 4 2 0 0 0 0 0 0 0 1 4 4 2 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22	- - - 671 671 - - - - - 367 2,205	2,
49 50 51 52 46 47 48 49 50 51 52 53 54 55 56 57	1.5 CV 1.5 CY 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4 CY	4 5 6 7 1 2 3 4 5 6 7 1 1 2 3 4 5 6 6 7 7 1 2 3 4 5 6 6 7 7 7 1 1 2 2 3 3 4 4 5 5 6 6 7 7 7 7 7 8 7 8 7 8 7 8 7 8 7 8 8 7 8 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	0 0 0 0 4 2 0 0 0 0 0 0 0 1 1 4 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46	- 2,012 2,012 - - - - - - 1,102 6,614	0 0 0 0 4 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46	- - - 671 671 - - - - - - 367 2,205	2,
49 50 51 52 46 47 48 49 50 51 55 55 55 55 56 57	1.5 CV 1.5 CV 1.5 CY 1.5 CY 3 CY 3 CY 3 CY 3 CY 3 CY 3 CY 4	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 1 5 6	0 0 0 0 4 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 306.22 367.46 428.71	2,012 2,012 2,012 - - - - - 1,102 6,614 - -	0 0 0 0 4 2 0 0 0 0 0 0 1 1 4 4 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 379.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46 428.71	- - - 671 671 - - - - 367 2,205	2, 1, 8,
49 50 51 52 46 47 48 49 550 551 552 553 554 555 566 57 58	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 4	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 1	0 0 0 0 4 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 306.22 367.46 428.71 71.93	2,012 2,012 2,012 - - - - 1,102 6,614 - - - 20,541	0 0 0 0 4 2 0 0 0 0 0 0 0 1 1 4 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 183.73 244.99 306.22 367.46 428.71 71.93	- - - 671 671 - - - - 367 2,205 - - -	2, 1, 8,
949 950 950 950 950 950 950 950 95	1.5 CV 1.5 CV 1.5 CY 1.5 CY 3. CY 3. CY 3. CY 3. CY 3. CY 3. CY 4. CY 6. CY 6. CY 6. CY	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 7 1 2 3 4 5 6 7 7 7 1 1 2 3 3 4 5 6 7 7 7 1 1 2 3 3 4 4 5 5 7 7 7 7 7 7 8 7 7 8 7 7 7 7 8 7 7 7 7	0 0 0 0 4 2 0 0 0 0 0 0 0 0 1 4 4 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85	- 2,012 2,012 2,012 	0 0 0 0 4 2 2 0 0 0 0 0 0 0 0 0 0 0 0 4 4 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85		2, 1, 8, 35, 184,
49 50 51 52 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62	1.5 CY 1.5 CY 1.5 CY 1.5 CY 1.5 CY 3 CY 4	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 1 2 3 4 5 6 7 7 1 1 2 3 3 4 5 6 7 7 1 1 1 2 2 3 3 4 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 0 0 0 4 4 2 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 306.22 367.46 428.71 71.93 143.85 215.79	2,012 2,012 2,012 - - - - 1,102 6,614 - - - 26,541 138,531 122,354	0 0 0 0 4 2 0 0 0 0 0 0 0 1 1 4 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.54 335.23 55.90 111.80 167.72 223.61 375.21 335.41 391.33 61.24 122.49 306.22 367.46 428.71 71.93 143.85 215.79		2, 1, 8, 35, 184, 163,
449 550 51 51 52 446 447 448 449 550 551 552 553 554 555 566 660 661 662 663	1.5 CV 1.5 CV 1.5 CY 1.5 CY 3.CY 3.CY 3.CY 3.CY 3.CY 3.CY 4.CY 4.CY 4.CY 4.CY 4.CY 4.CY 4.CY 4	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 1 2 3 4 5 6 7 1 1 2 3 3 4 5 6 6 7 7 1 1 2 3 3 4 4 5 6 6 7 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8	0 0 0 0 4 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79	- 2,012 2,012 2,012 	0 0 0 0 4 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 122.49 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72		2, 1, 8, 35, 184, 163, 34,
449 550 551 552 446 447 448 449 449 550 552 553 554 555 556 660 661 662 663 664	1.5 CY 1.5 CY 1.5 CY 1.5 CY 3.5 CY 3.0 CY 3.0 CY 3.0 CY 3.0 CY 3.0 CY 3.0 CY 4.0 CY 6.0 CY	4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 3 4 5 6 7 1 1 2 3 3 4 5 6 7 7 1 1 2 2 3 3 4 4 5 6 7 7 7 1 1 1 2 2 3 3 4 4 5 5 6 7 7 1 1 2 3 3 4 4 5 5 6 7 7 7 7 7 1 2 3 3 4 4 5 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 0 0 0 4 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 391.33 61.24 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72	- 2,012 2,012 2,012 	0 0 0 0 4 2 2 0 0 0 0 0 0 1 1 4 0 0 0 0 0 0 0 0 0 0 0	191.56 239.45 287.34 335.23 55.90 111.80 167.72 223.61 279.51 335.41 391.33 61.24 183.73 244.99 306.22 367.46 428.71 71.93 143.85 215.79 287.72		35, 184, 163, 344, 69,
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## **APPENDIX F**

### Solid Waste Rates Residential

### Town of Gilbert

Rate Design FY 2023-24

									Total		
			July thi	rough March 2023	-24	April th	April through June 2023-24				
Line No:	Container Size	Frequency	Containers	Rate	Revenue	Containers	Rate	Revenue	Revenue		
1	90 Gallon	1	81,603	\$19.03	\$13,976,146	81,603	\$27.55	\$6,745,454	\$20,721,600		
2	90 Gallon - Extra Cart	1	7,818	10.29	724,025	7,818	14.90	349,444	1,073,469		
3	Additional Recycling Cart	1	496	5.00	22,320	496	7.24	10,773	33,093		
4	Manure Collection	1	43	15.15	5,863	43	21.94	2,830	8,693		
5	65 Gallon	1	32	17.49	5,037	32	25.32	2,431	7,468		
6	300 Gallon	1	4	77.91	2,805	4	112.81	1,354	4,158		
	Total	_	89.996		\$14.736.196	89.996		\$7.112.285	\$21.848.481		

Town of Gilbert

Rate Design FY 2024-25 Rate Design FY 2025-26 Rate Design FY 2026-27 Rate Design FY 2027-28

Line No:	Container Size	Frequency	Containers	Rate	Revenue	Containers	Rate	Revenue	Containers	Rate	Revenue	Containers	Rate	Revenue
1	90 Gallon	1	83,031	\$27.55	\$27,453,998	84,481	\$27.55	\$ 27,933,345	85,959	\$27.55	\$ 28,422,179	87,461	\$27.55	\$ 28,918,714
2	90 Gallon - Extra Cart	1	7,955	14.90	1,422,236	8,094	14.90	1,447,068	8,235	14.90	1,472,392	8,379	14.90	1,498,115
3	Additional Recycling Cart	1	505	7.24	43,844	513	7.24	44,610	522	7.24	45,390	532	7.24	46,183
4	Manure Collection	1	44	21.94	11,517	45	21.94	11,718	45	21.94	11,923	46	21.94	12,132
5	65 Gallon	1	33	25.32	9,895	33	25.32	10,067	34	25.32	10,244	34	25.32	10,423
6	300 Gallon	1	4	112.81	5,510	4	112.81	5,606	4	112.81	5,704	4	112.81	5,803
	Total		91,571		\$28,947,000	93,170		\$ 29,452,415	94,800	•	\$ 29,967,832	96,456	-	\$ 30,491,370

