

CITY OF WARRENVILLE MEMORANDUM

To: Mayor and City Council
From: Finance Director Dahlstrand 
Subject: WATER AND SEWER RATE INCREASES-FY 2026
Date: March 14, 2025

Water and Sewer Rates

Through the FY 2026 budgeting process, and ongoing reviews of the Enterprise Maintenance and Replacement Plan (EMRP), staff determined it was necessary to propose both water and sewer rate increases for FY 2025.

The Water and Sewer Fund is an Enterprise Fund, which is not supported by taxpayer dollars, but is solely supported through user fees charged to the customers of the utilities. The fees charged and collected must support all of the costs associated with the operation and maintenance of the public utilities.

While staff and the EMRP Workgroup had previously anticipated a 10% increase to the water rate per 1,000 gallons of water effective 05/01/2025, the EMRP Workgroup, is instead recommending a 7.5% increase the rate from \$2.49 to \$2.68 per 1,000 gallons, and an increase in the monthly base charge from \$8.10 to \$8.72.

Additionally, and through the same process, staff and the EMRP Workgroup are proposing a 2.5% increase to the sewer rate per 1,000 gallons of water, increasing the rate from \$5.49 to \$5.63, and an increase in the monthly base charge from \$21.19 to \$21.72.

The combined estimated annual increase for a household of four is projected at \$61.32.

Sewer Only Accounts

The EMRP Workgroup and staff are recommending that the *sewer rate* portion for Sewer Only customers, approximately 184 accounts also be increased by 2.5%, from the current charge of \$57.79 per month plus the monthly Naperville Treatment Plant Fee of \$19.39, for a current total monthly charge of \$77.18, to a new monthly charge of \$59.23 monthly, plus the unchanged monthly Naperville Treatment Plant Fee of \$19.39, for a new monthly total charge of \$78.62.

This is an increase of \$1.44 per month or \$17.28 annually.

Water and Sewer Rate Increases FY 26
and Change in Billing Frequency
March 19, 2025

Naperville Wastewater Treatment Plant Fee

For the second straight fiscal year, the EMRP Workgroup and City staff recommendation is to maintain the Naperville Wastewater Treatment Plant fee of \$3.08 per 1,000 gallons of water metered per billing cycle, which was initially implemented in FY 2024.

As noted during the City Council Budget Workshop, City staff is still working with the City of Naperville staff to finalize the long-term repayment schedule, with the goal of achieving a flat payment over the next 20 years.

- 1) Recommend the City Council approve a 7.5% water rate and a 2.5% sewer rate increase effective May 1, 2025;
- 2) Recommend the City Council approve a 2.5% rate increase for sewer only customers effective May 1, 2025;
- 3) Direct staff to work with the City Attorney to prepare the code amendments needed to authorize these recommendations for consideration as a part of an April 2025 City Council meeting agenda.



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Water & Sewer Rates			
	Current	Proposed	Increase
Water Per 1,000/g	\$2.49	\$2.68	\$0.19
Water Base/Mnth	\$8.10	\$8.72	\$0.62
Sewer Per 1,000/g	\$5.49	\$5.63	\$0.14
Sewer Base/Mnth	\$21.19	\$21.72	\$0.53
Naperville Fee Per 1,000/g	\$3.08	\$3.08	\$0.00

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Proposed Rate Increases Estimated Homeowner Impact	Assumption: Family of 4 12,000 Gal <u>Monthly Bill</u>	
	Current Rates –	\$125.05
	Proposed Rates	\$130.16
	Monthly Increase	<u>\$ 5.11</u>
	Projected <u>ANNUAL</u> Increase	<u>\$61.32</u>

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Sewer Only Account Rates			
	Current	Proposed	Increase
Sewer Base/Mnth	\$57.79	\$59.23	\$1.44
Naperville Fee/Mnth	\$19.39	\$19.39	\$0.00
Total/Mnth	\$77.18	\$78.62	\$1.44
Annual			\$17.28

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Proposed Rate Increases Estimated Homeowner Impact	Sewer Only Customers	
	Current Monthly Rate	\$ 77.18
	Proposed Monthly Rate	\$ 78.62
	Monthly Increase	<u>\$ 1.44</u>
	Projected <u>ANNUAL</u> Increase	<u>\$17.28</u>

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Residential Water and Sewer Consumption - Rate Information

Municipality	Water Usage Fee (Per 1,000/gal)	Water Base Rate	Sewer Usage (Per 1,000/gal)	Sewer Base Rate/Capital	Estimated Monthly Total ¹
Elmhurst	\$14.62		\$11.45	\$21.44	\$334.28
West Chicago	\$9.45	\$30.00	\$10.50		\$269.40
Clarendon Hills	\$15.49		\$3.25	\$15.65	\$240.53
Bartlett – DuPage County	\$12.60		\$4.05	\$22.66	\$222.46
Glen Ellyn	\$10.31	\$2.19	\$7.44		\$215.19
Roselle – DuPage County	\$9.75		\$7.37	\$8.00	\$213.44
Lombard	\$9.15	\$1.81	\$6.58	\$11.62	\$202.19
Naperville	\$9.22	\$11.66	\$4.64	\$14.40	\$192.38
Villa Park	\$10.54	\$5.23	\$3.85	\$8.68	\$186.59
Downers Grove	\$9.47	\$17.77	\$2.75	\$20.00	\$184.41
Schaumburg	\$12.03	\$8.00	\$2.50		\$182.36
Hinsdale	\$12.02		\$3.25	\$31.30	\$178.48
Lemont	\$8.85	\$25.07		\$45.00	\$176.27
Woodridge	\$9.04		\$5.01	\$0.90	\$169.50
Roselle – Cook County	\$9.75		\$3.68	\$8.00	\$169.16
Carol Stream	\$8.95		\$5.04		\$167.88
Warrenville – Proposed with Naperville Charge	\$2.68	\$8.72	\$8.71	\$21.72	\$167.12
Warrenville <u>Current</u> – with Naperville Charge	\$2.49	\$8.10	\$8.57	\$21.19	\$162.01
Lisle	\$7.11	\$6.88	\$0.64	\$1.20	\$101.08

¹ Based on a typical water and sewer bill utilizing a standard volume of 9,000 gallons of water and sewer per month.

²DuPage County wastewater treatment costs are included.