

**BROWARD COUNTY  
WATER & WASTEWATER SERVICES  
2023 NORTH REGIONAL WASTEWATER SYSTEM PROJECTED RATES**

		2023		2022		
		TREATMENT	TRANSMISSION	TREATMENT	TRANSMISSION	
<b>Debt Service</b>	\$32,475,760	\$25,814,220	\$6,661,540	\$27,668,040	\$22,303,040	\$5,365,000
Reserve Capacity		87.0445	67.9145		87.015	67.885
\$/MGD		\$296,563.48	\$98,087.15		\$256,312.59	\$79,030.71
Surcharge %		5.0%	5.0%		5.0%	5.0%
D/S/mgd/Month		\$24,713.62	\$8,173.93		\$21,359.38	\$6,585.89
Surcharge/Month		1235.68	408.70		1,067.97	329.29
<b>Total</b>		<b>\$25,949.30</b>	<b>\$8,582.63</b>		<b>\$22,427.35</b>	<b>\$6,915.19</b>
		\$ 2,258,744.25	\$ 582,884.75		\$ 1,951,516.00	\$ 469,437.50
<b>Direct O&amp;M Budget</b>		\$23,785,015	\$3,131,950		\$22,386,150	\$2,950,630
Internal Cost Allocation		8,988,840	1,153,570		7,804,350	1,006,260
<b>Total</b>	\$37,059,375	\$32,773,855	\$4,285,520	\$34,147,390	\$30,190,500	\$3,956,890
<b>Expenditure Adjustment</b>	2.0%	-\$155,477	-\$28,710		-\$103,810	-\$22,138
<b>Other Income Adjustment</b>		-\$3,941,904	\$0		-\$3,050,000	\$0
<b>Adjusted total</b>	\$32,933,284	\$28,676,474	\$4,256,810	\$30,971,442	\$27,036,690	\$3,934,752
Projected Flow	100%	25,000,000	19,000,000	100%	25,000,000	19,000,000
Surcharge %		5.0%	5.0%		5.0%	5.0%
\$/1000 Gal	\$1.371	\$1.147	\$0.224	\$1.288	\$1.081	\$0.207
Surcharge		0.057	0.011		0.054	0.010
<b>Total</b>		<b>\$1.204</b>	<b>\$0.235</b>		<b>\$1.135</b>	<b>\$0.217</b>
<b>Average per 1,000 gallons</b>	<b>\$2.75</b>	<b>\$2.18</b>	<b>\$0.57</b>	<b>\$2.46</b>	<b>\$1.97</b>	<b>\$0.49</b>