

**BROWARD COUNTY
WATER & WASTEWATER SERVICES
2027 NORTH REGIONAL WASTEWATER SYSTEM PROJECTED RATES**

		2027		2026		
		TREATMENT	TRANSMISSION	TREATMENT	TRANSMISSION	
Debt Service	\$30,922,190	\$24,839,450	\$6,082,740	\$31,890,460	\$25,452,260	\$6,438,200
Reserve Capacity		87.1314	68.0014		87.1314	68.0014
\$/MGD		\$285,080.35	\$89,450.22		\$292,113.52	\$94,677.46
Surcharge %		5.0%	5.0%		5.0%	5.0%
D/S/mgd/Month		\$23,756.70	\$7,454.18		\$24,342.79	\$7,889.79
Surcharge/Month		1187.83	372.71		1,217.14	394.49
Total		\$24,944.53	\$7,826.89		\$25,559.93	\$8,284.28
		\$ 2,173,451.88	\$ 532,239.75		\$ 2,227,072.75	\$ 563,342.50
Direct O&M Budget		\$36,134,090	\$4,009,460		\$33,132,080	\$3,666,590
Internal Cost Allocation		13,382,020	1,465,370		12,208,200	1,341,400
Total	\$54,990,940	\$49,516,110	\$5,474,830	\$50,348,270	\$45,340,280	\$5,007,990
Expenditure Adjustment	3.0%	-\$1,485,483	-\$107,245		-\$1,360,208	-\$93,240
Other Income Adjustment		-\$7,386,896	\$0		-\$4,287,294	\$0
Adjusted total	\$46,011,316	\$40,643,731	\$5,367,585	\$44,607,528	\$39,692,778	\$4,914,750
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	\$1.909	\$1.626	\$0.283	\$1.847	\$1.588	\$0.259
Surcharge		0.081	0.014		0.079	0.013
Total		\$1.707	\$0.297		\$1.667	\$0.272
Average per 1,000 gallons	\$3.22	\$2.62	\$0.60	\$3.20	\$2.61	\$0.60
Percent Increase	0.58%	0.52%	0.86%			
	3.36%	2.39%	9.27%			