

7.0 SUMMARY

With 53 years of operation and a history of slow but steady growth, Wabaunsee Co. RWD No. 1 is reaching the end of useful life in a significant portion of the distribution system. Aging glue-joint PVC pipe presents the highest priority for improvements over the next 20 years. Several pipeline replacement projects have been identified, totaling 12½ miles. These can be funded with annual deposits to a Capital Improvement Fund or, alternatively, could be financed as one large project through a long-term loan.

In present values, recommended improvements total about \$1.9 million, incrementally distributed as follows:

2026-2031	\$400,000
2032-2036	\$600,000
2035-2042	\$870,000

Annual rate increases needed to fund these improvements would be in the range of about \$4 to \$5 per month per customer, gradually increasing over 20 years. The average increase equates to about 3.3% of the total monthly bill. Inflationary adjustments will also be required for water purchase and operational costs. These increases can be distributed through both the monthly minimum and the rate per 1,000 gallons.

Rate increases could be justified to the benefit unit fees as a means to limit increases to existing customers. Based on the estimated \$2 million value of the District, the pro-rata value per customer capacity, combined with the estimated cost of a meter setting, is in the range of \$10,000 to \$12,000. The current benefit unit fee of \$5,600 is about half of this value. Gradual increases should be implemented every year or two.

In addition to the recommended improvements outlined, the District will also need to prioritize compliance with the new Lead Service Line Replacement requirements. Inventories of both RWD and private waterlines should be developed in 2023 and 2024, with efforts completed by October, 2024.

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