



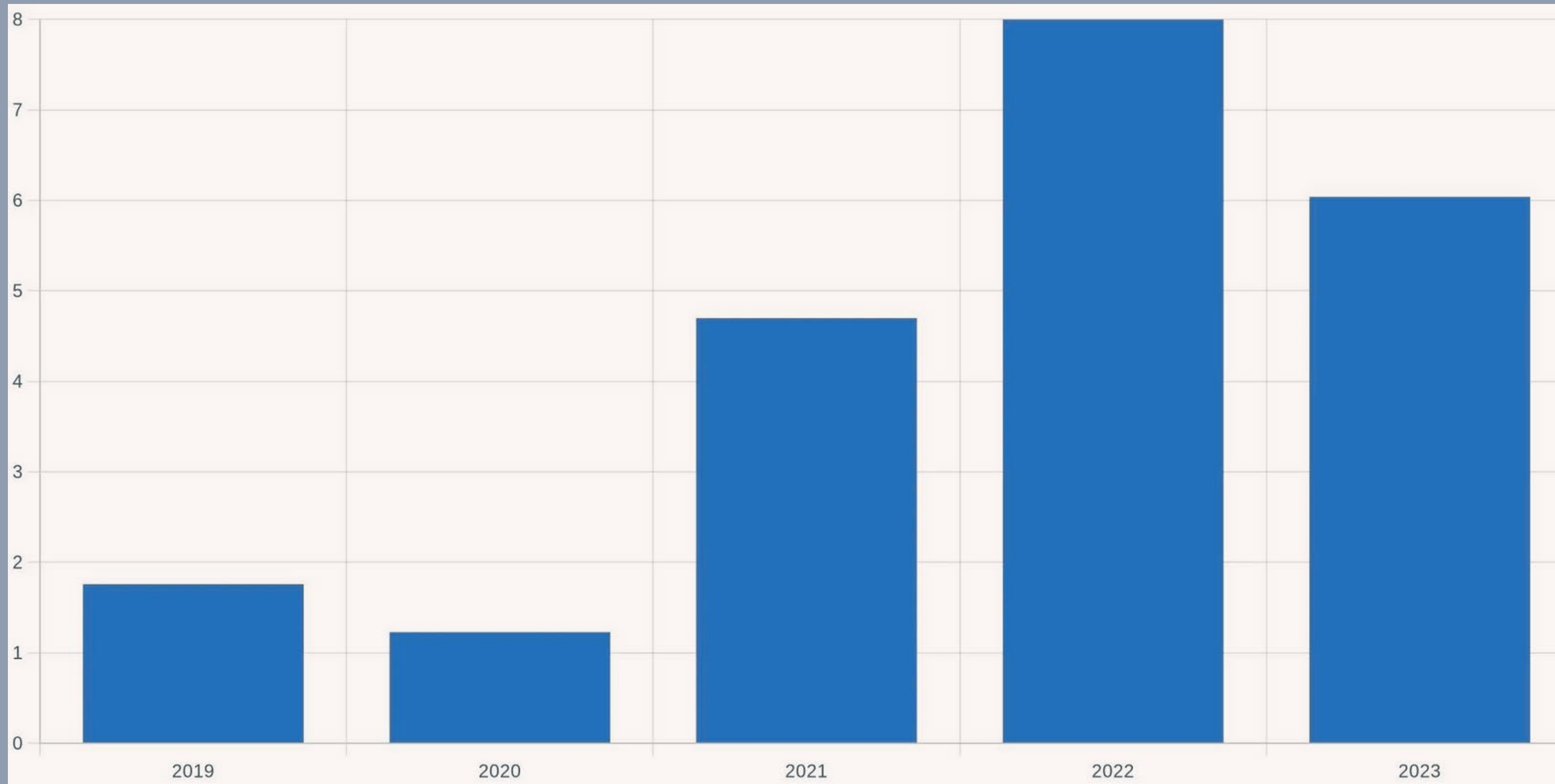
Budget Comparison

Costs Comparison

FY 2019/2020 – 2022/2023

What Does the Current Rising Inflation Look Like?

USD Inflation Since 2019 (%)



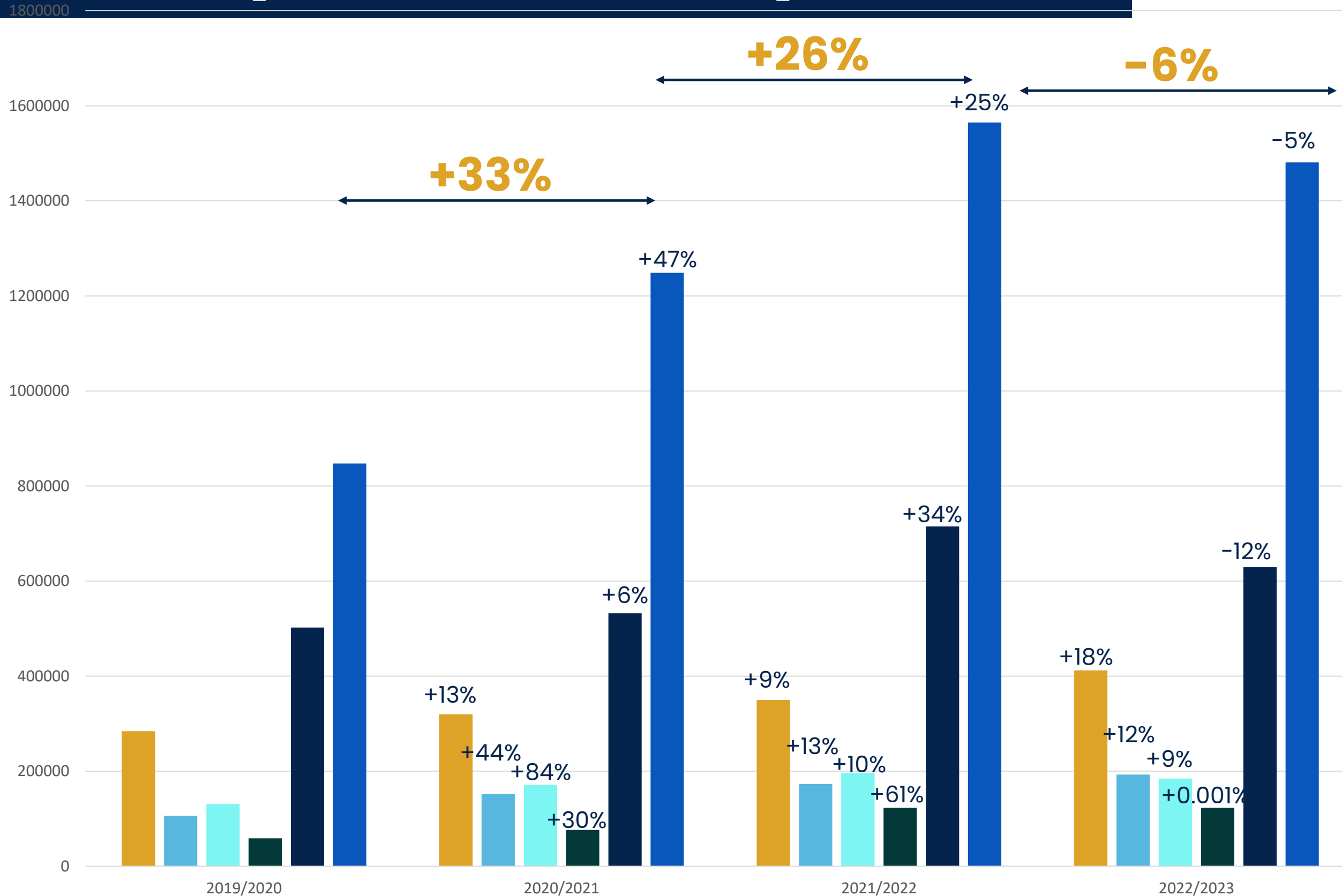
- There has been a 17.67% cumulative price increase between 2019 and today.
- A \$1.18 today buys what a \$1 bought in 2019.

**Graph Courtesy of the Bureau of Labor Statistics CPI*

How Does the Current Rising Inflation Affect the District?

Cost Increases by Category

FY 2019/2020 to 2022/2023



Total 57% Increase from FY 2019/2020 to FY 2022/2023

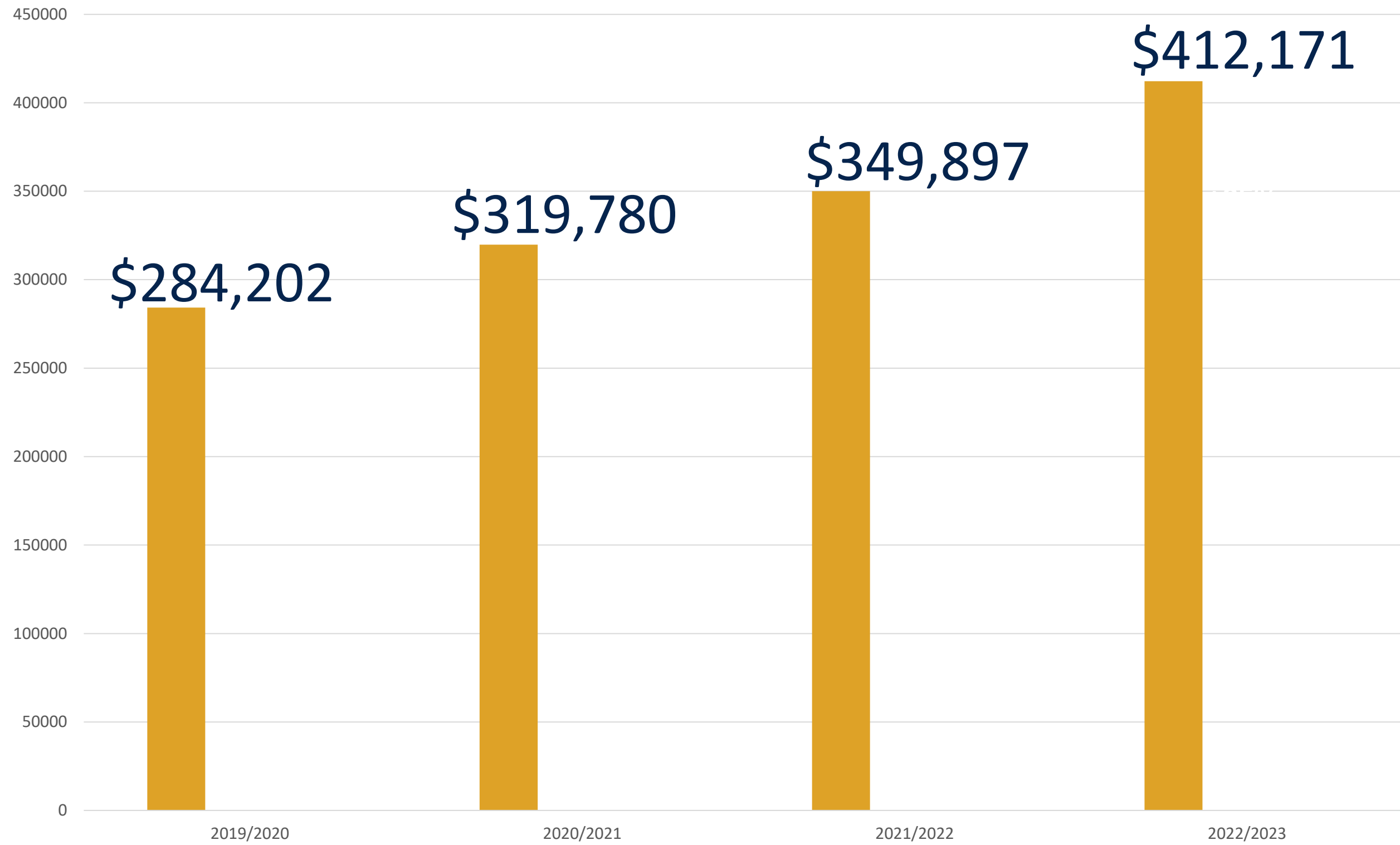
- Health Care
- Software Support
- Insurance
- Fuel Costs
- Repair & Maintenance
- Edison

• -5% reduction in Edison to reduction in consumption.
 • Reduction in Repair & Maintenance in 2022/2023 is due to projection, additional projects completed by end of FY may push total higher.

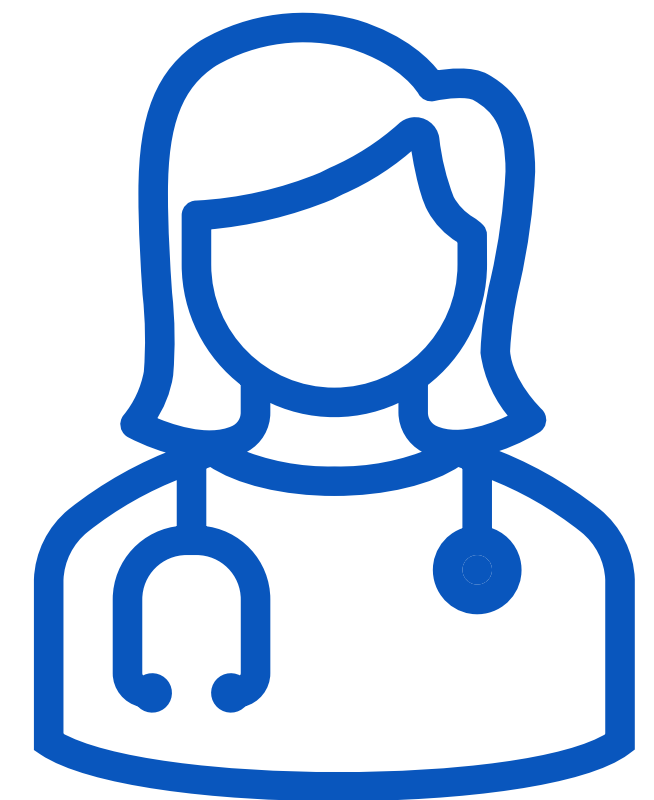
Cost Increases by Category

FY 2019/2020 to 2022/2023

Health Care



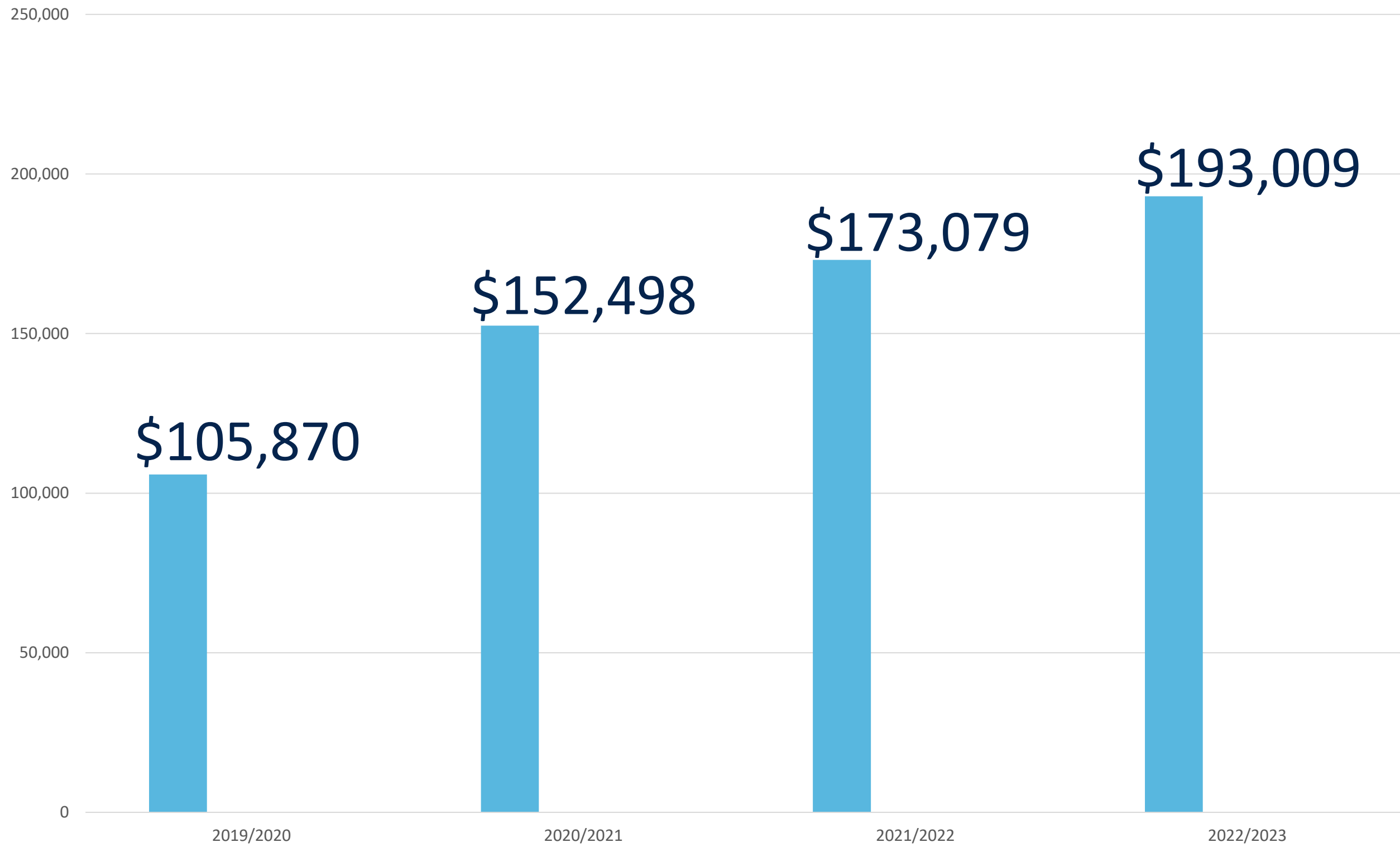
45% Increase from 2019/2020 to 2022/2023



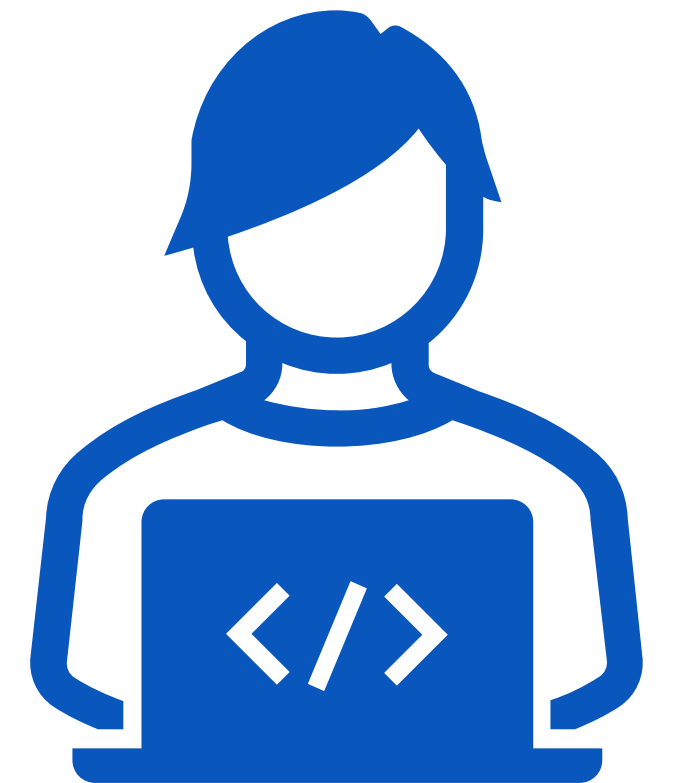
Cost Increases by Category

FY 2019/2020 to 2022/2023

Software Support



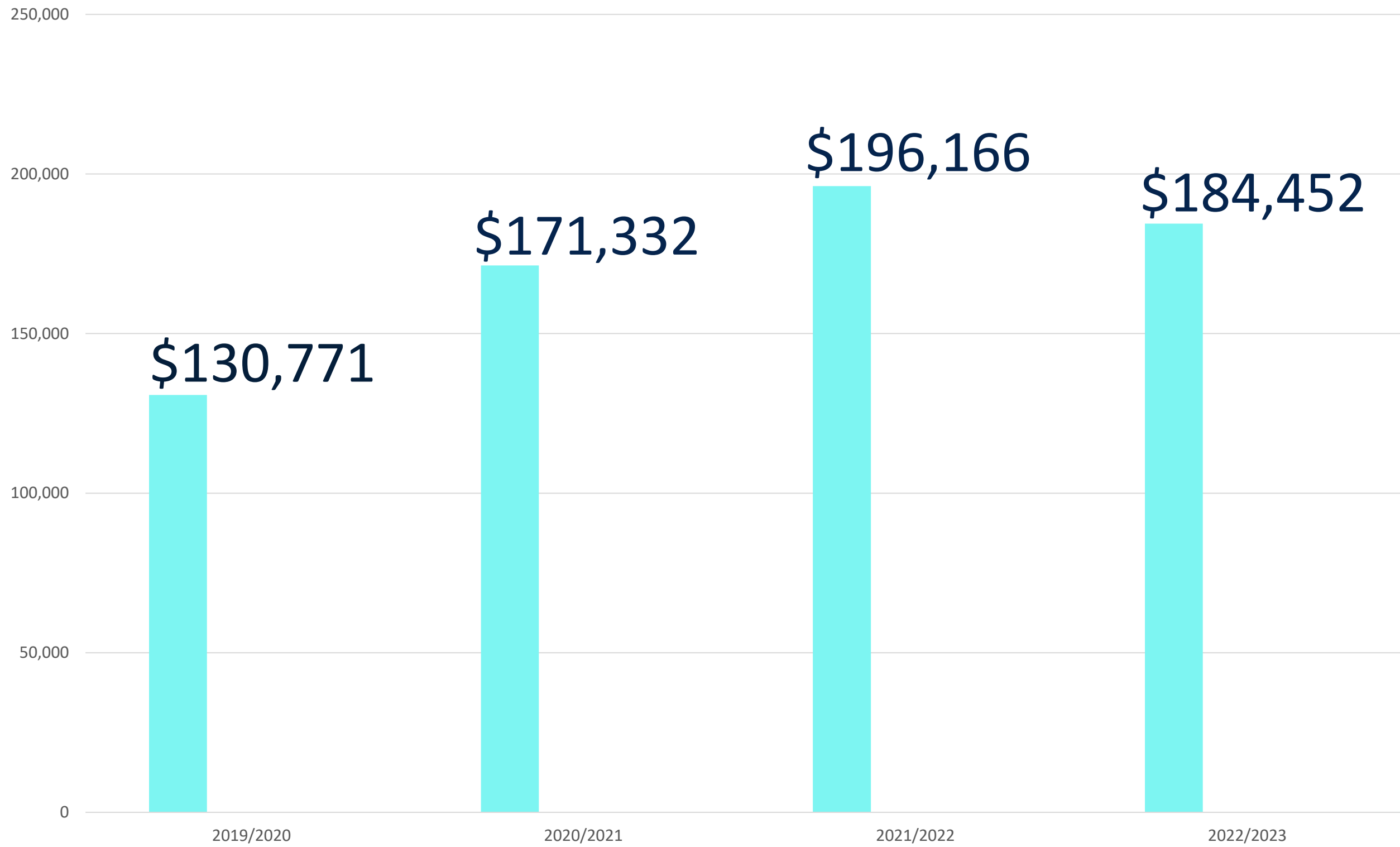
82%
Increase
from
**2019/2020 to
2022/2023**



Cost Increases by Category

FY 2019/2020 to 2022/2023

Insurance



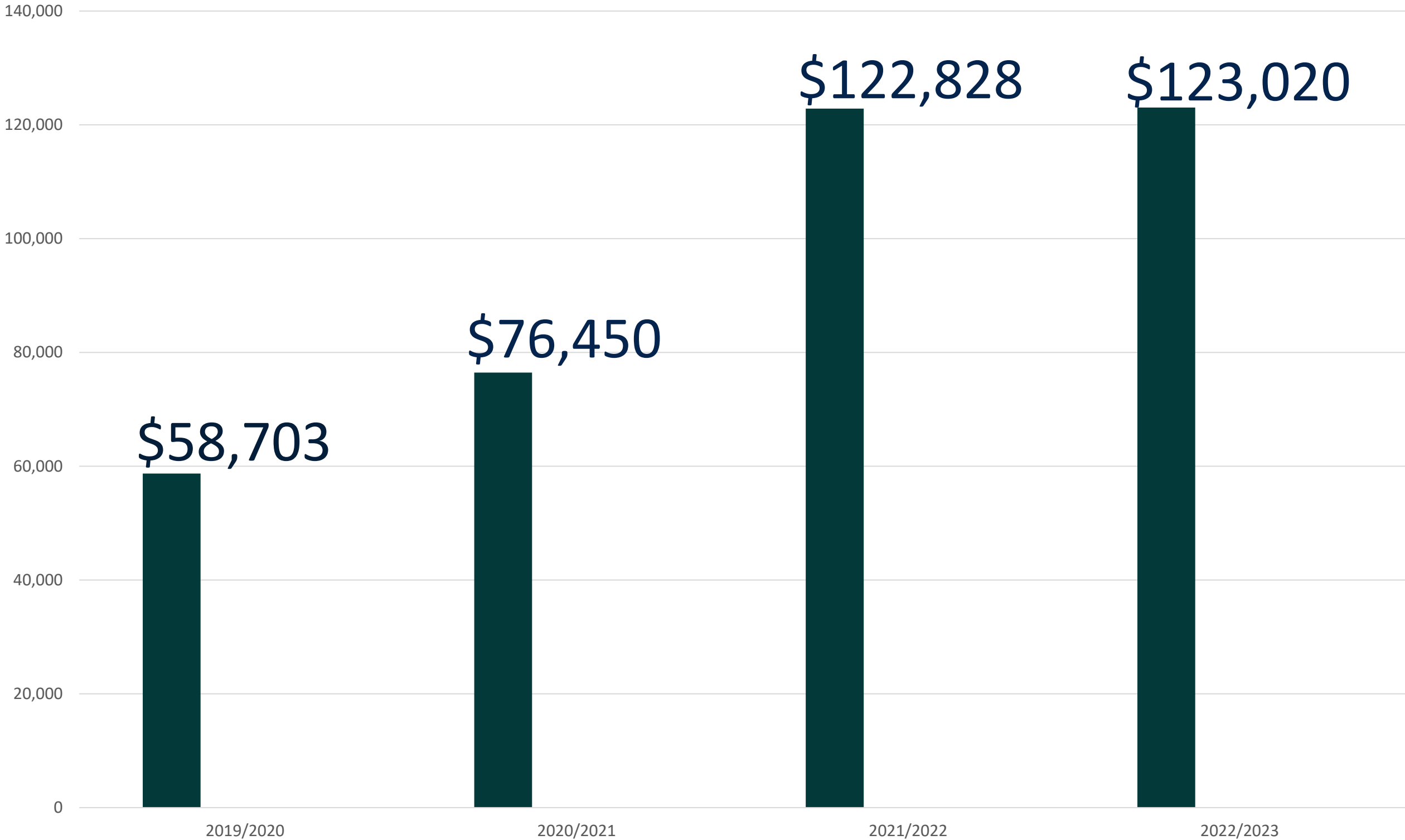
41% Increase from 2019/2020 to 2022/2023



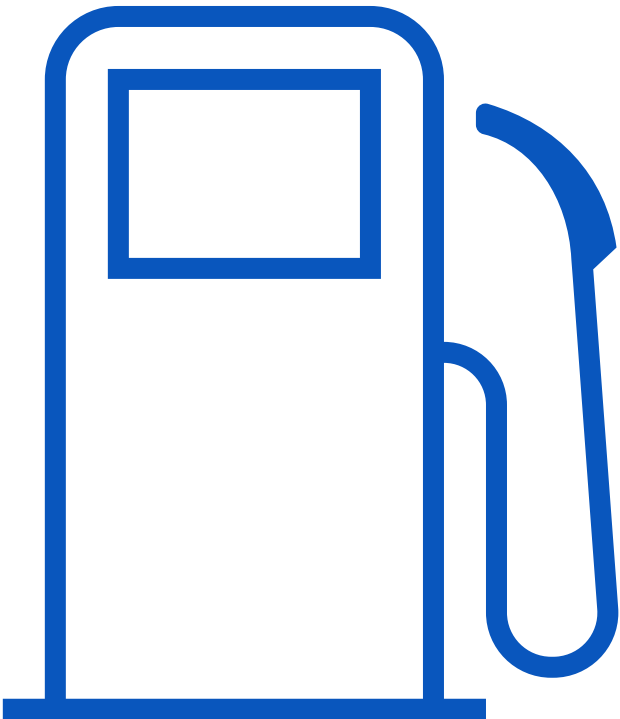
Cost Increases by Category

FY 2019/2020 to 2022/2023

Fuel Costs



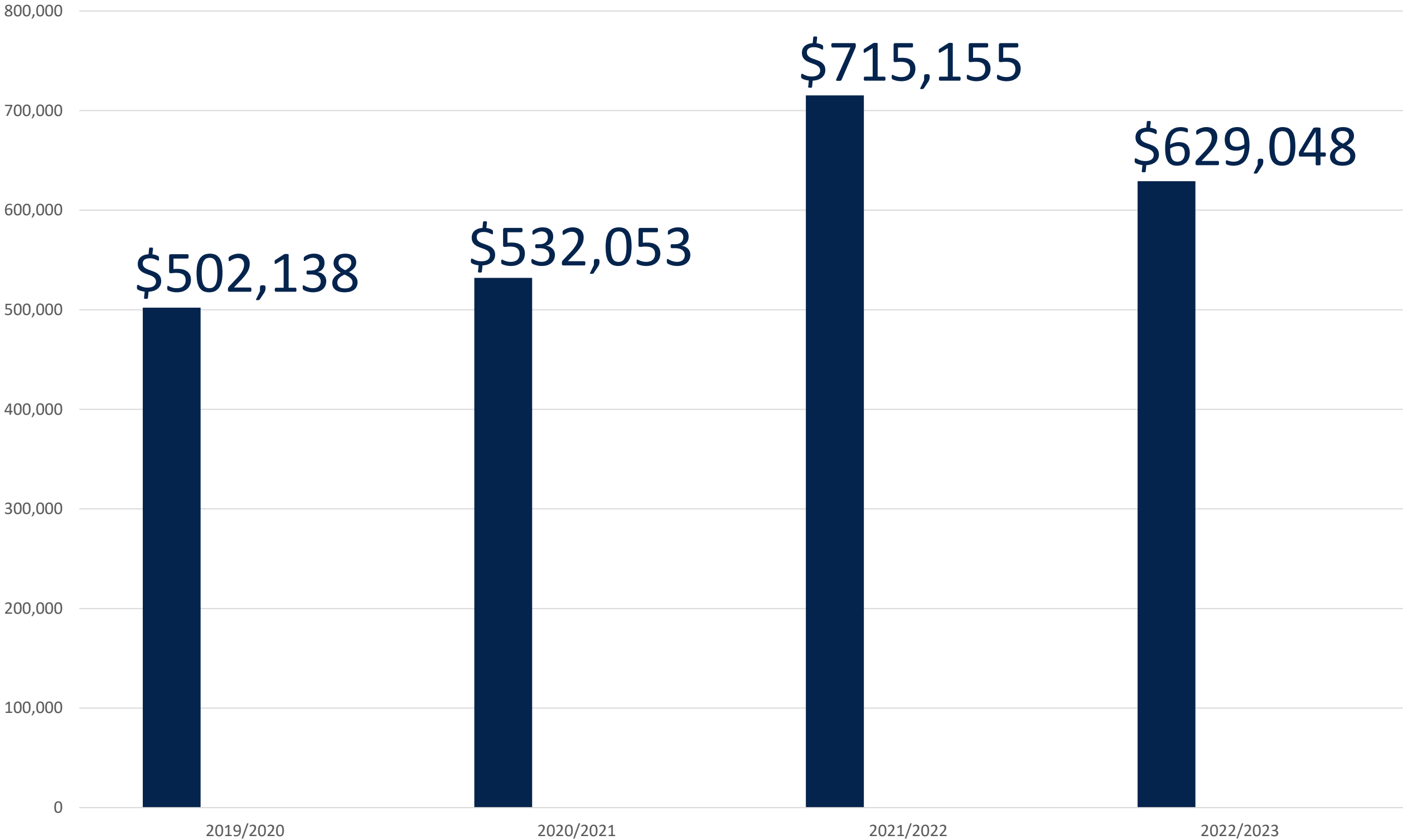
110% Increase from 2019/2020 to 2022/2023



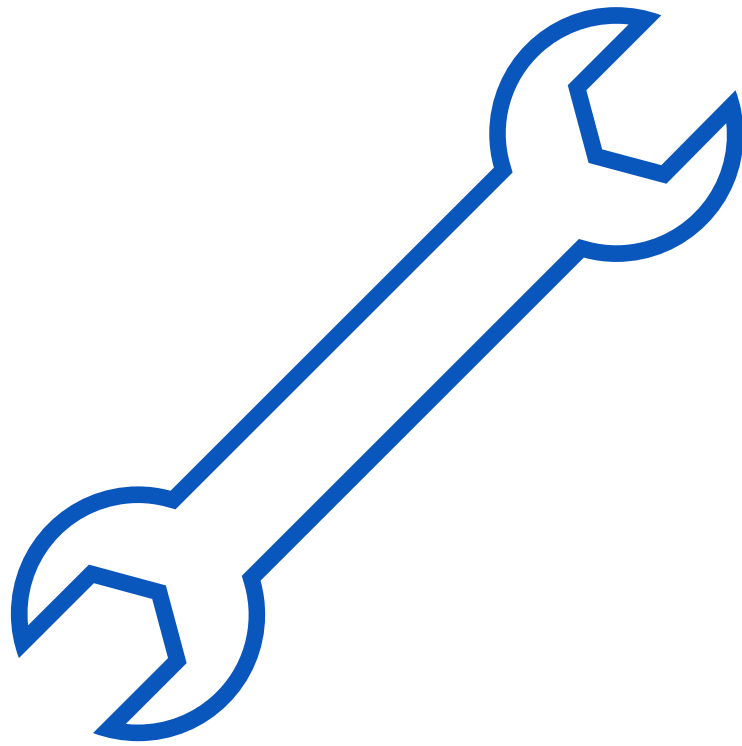
Cost Increases by Category

FY 2019/2020 to 2022/2023

Repair and Maintenance



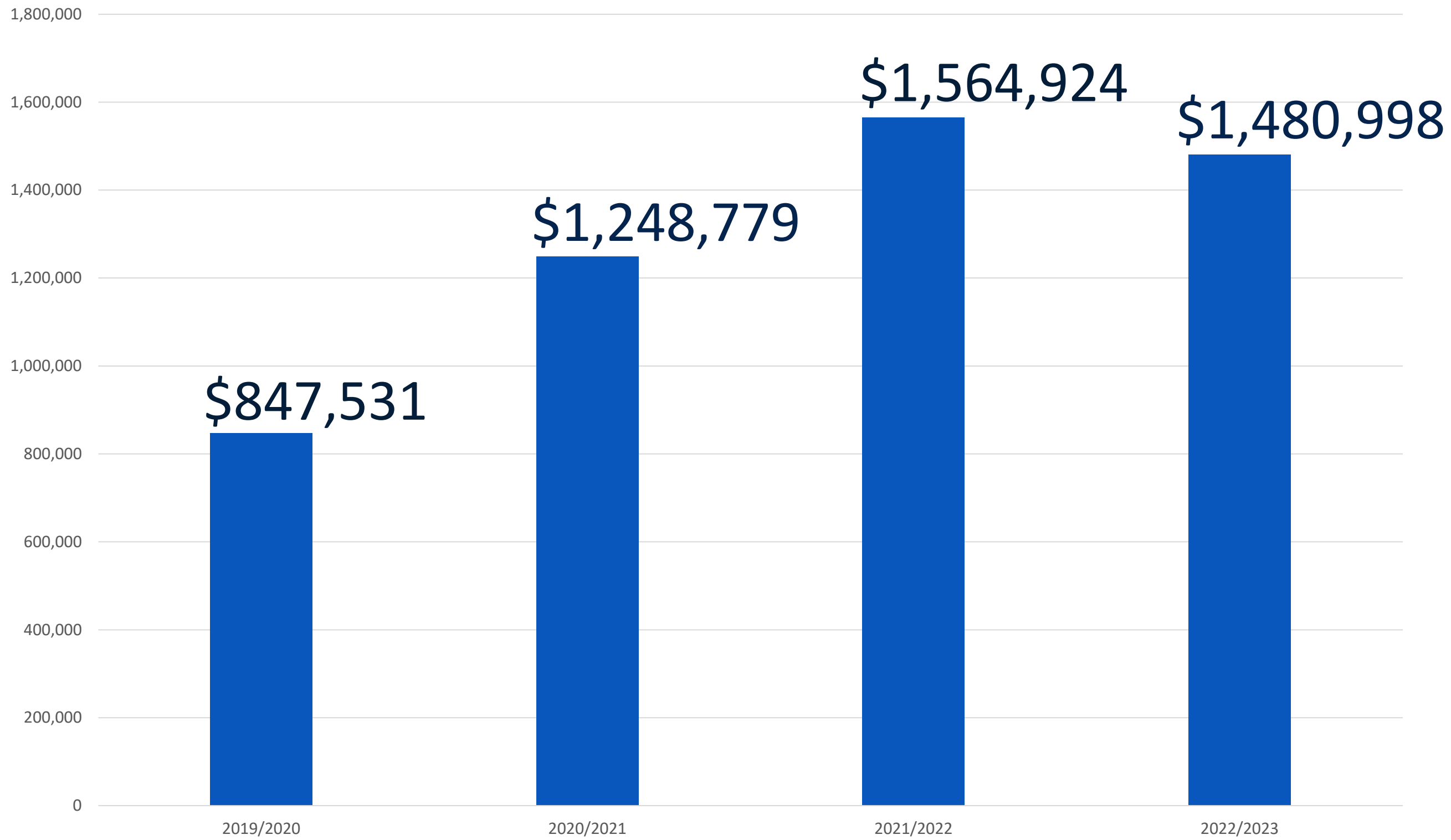
25% Increase from 2019/2020 to 2022/2023



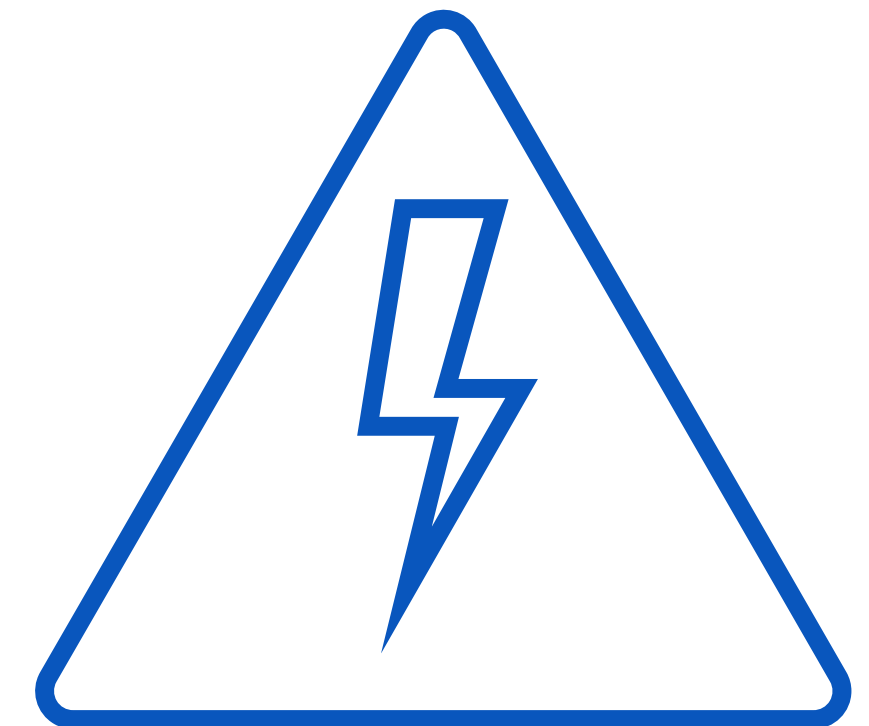
• *Reduction in Repair & Maintenance in 2022/2023 is due to projection, additional projects completed by end of FY may push total higher.*

Cost Increases by Category FY 2019/2020 to 2022/2023

Edison



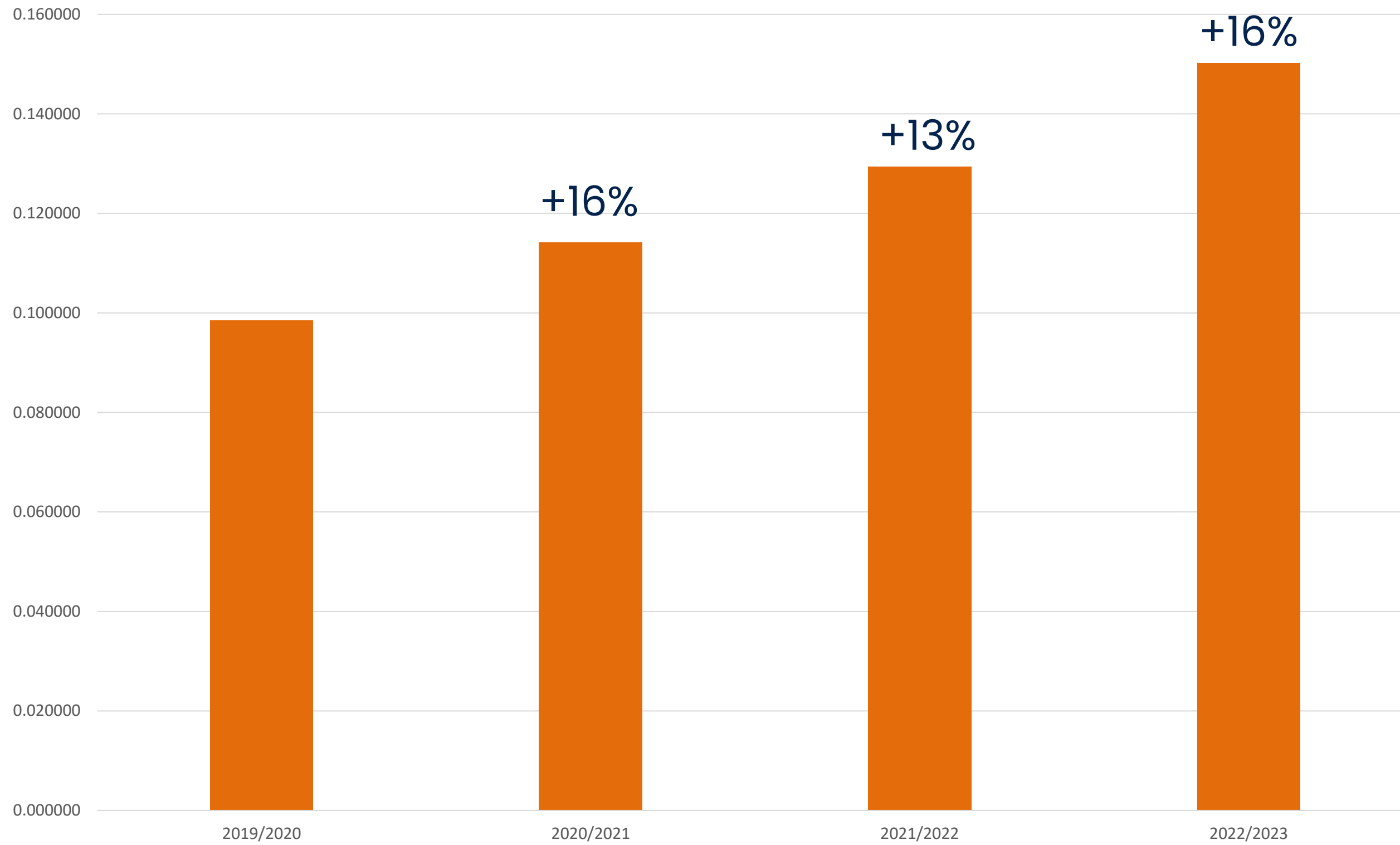
**75%
Increase
from
2019/2020 to
2022/2023**



*-5% reduction due to
reduction in consumption.*

Item Cost Increases FY 2019/2020 to 2022/2023

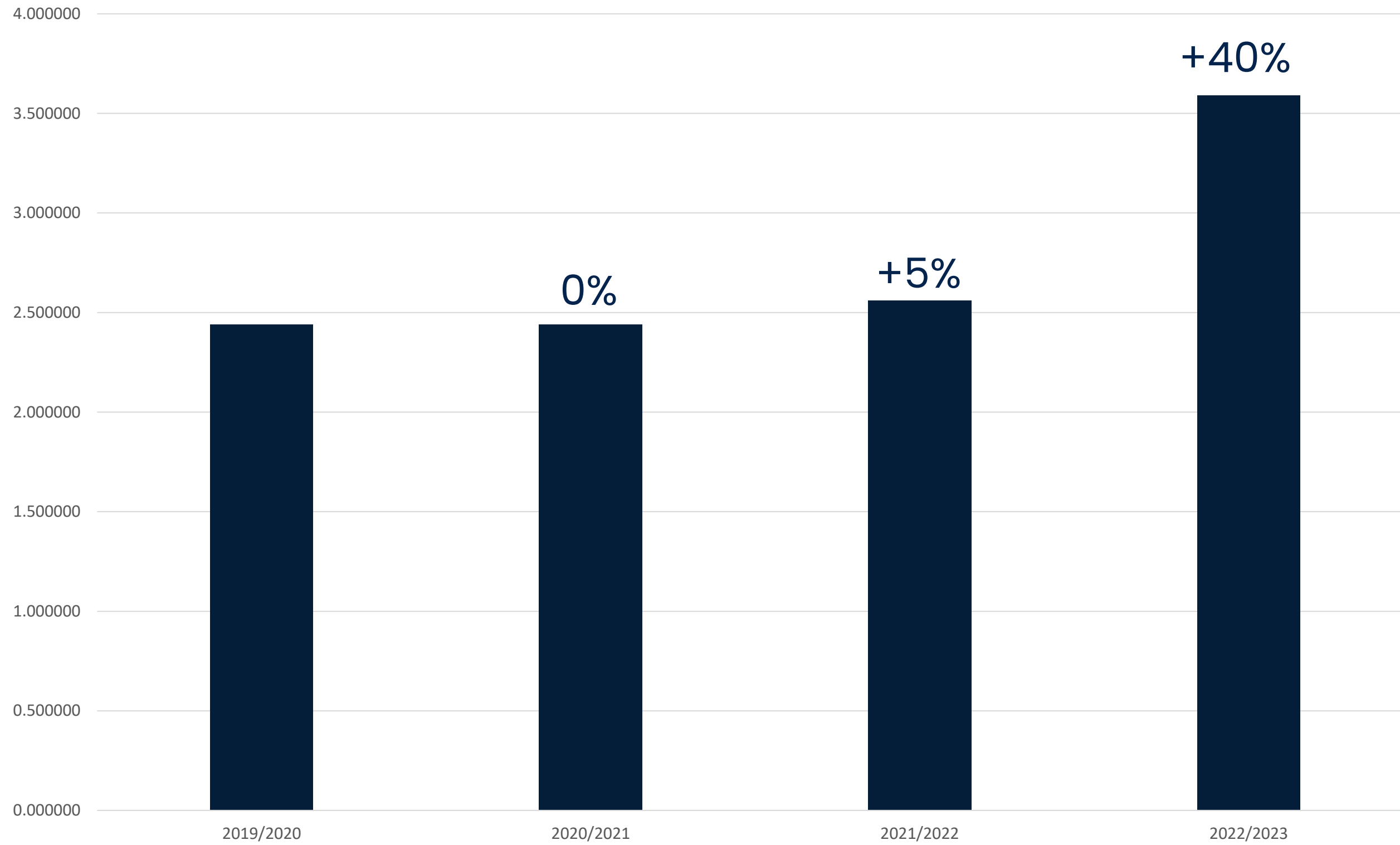
Edison Costs per KWH



52% Increase from 2019/2020 to 2022/2023

Item Cost Increases FY 2019/2020 to 2022/2023

Chlorine (Cost per Gallon)

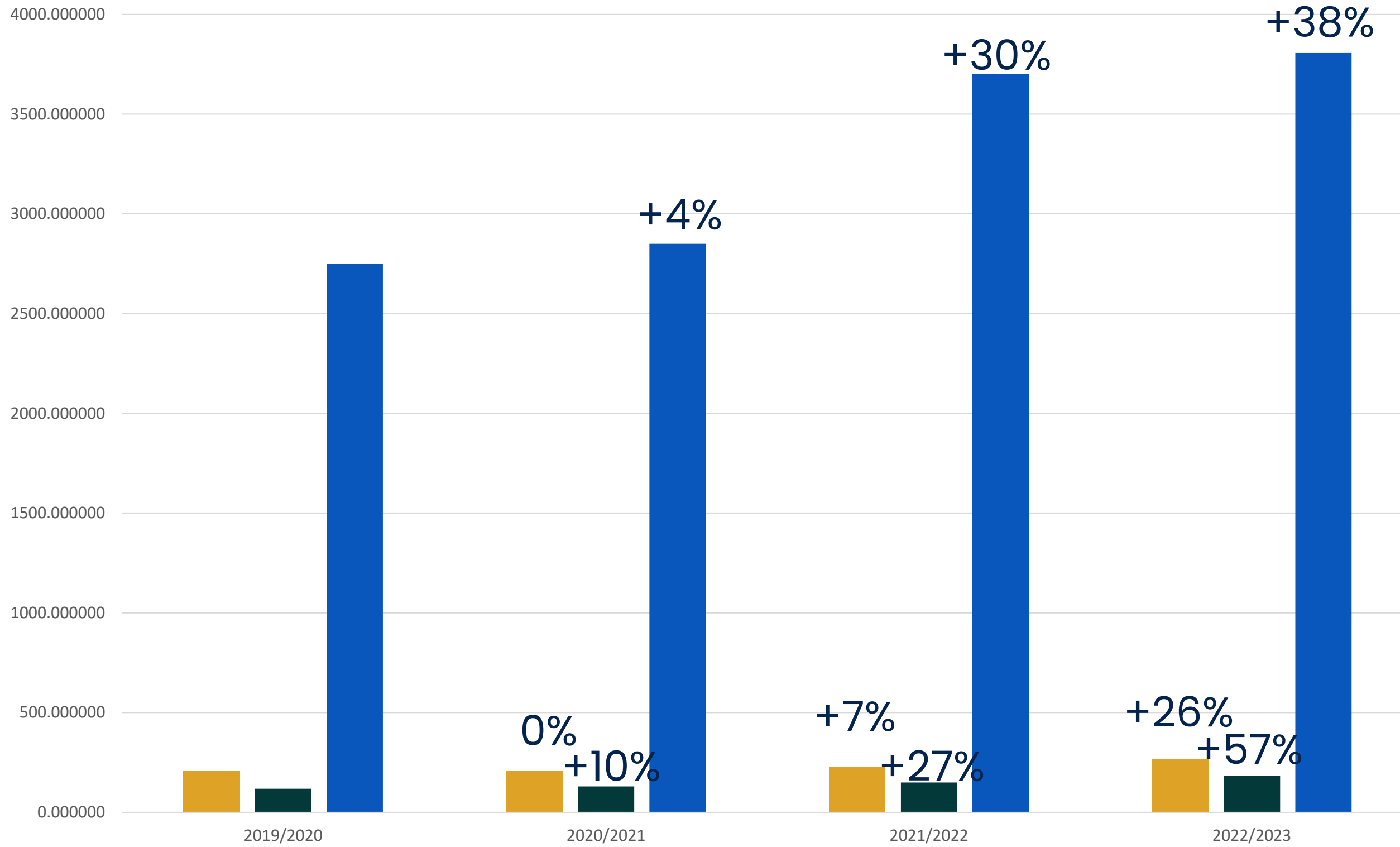


**47%
Increase
from
2019/2020 to
2022/2023**



Item Cost Increases FY 2019/2020 to 2022/2023

Parts



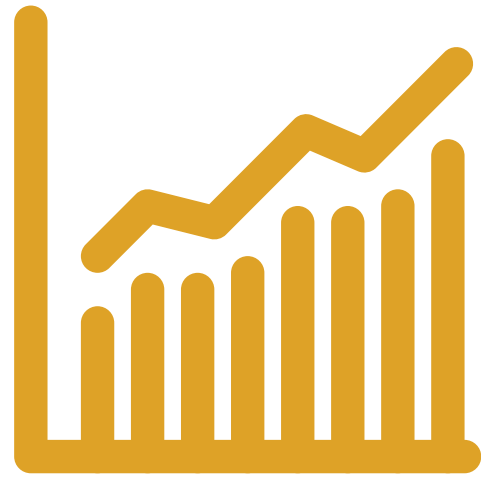
Total 38% Increase from 2019/2020 to 2022/2023

- Flex Couplings
- Brass Saddles
- Hydrants

Take-Aways

A hand holding a pen over a document with a laptop in the background. The image is overlaid with a dark blue filter.

Key Take-Aways

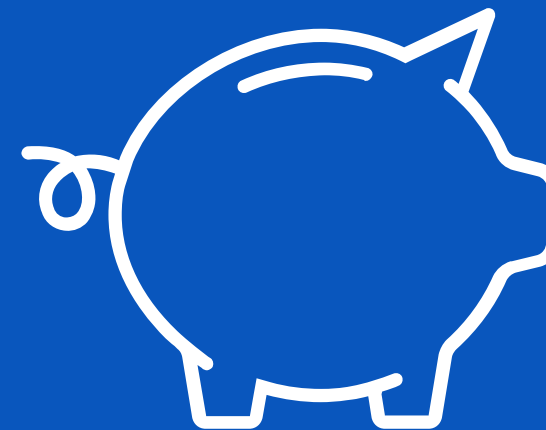
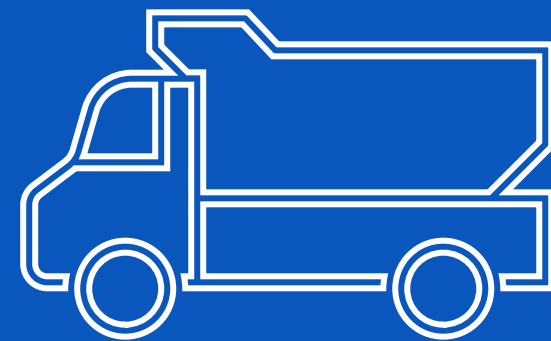


While some of the largest District costs have gone up an average of 60% since 2019, the District has kept its rate increases at only 6% per year.

While keeping rates as low as possible is one of the District's goals, we also have a responsibility to ensure the longevity and reliability of District services to its customers.



Long-term Capital Improvement Projects have had to be deferred as a result of budget increases.



As it stands, the District is not currently able to honor the commitment we made to repay the loans we have taken out of reserves.