

GOLD MOUNTAIN CSD RATE SCHEDULES AND IMPACTS – NO DEBT SERVICE

Assumes the High Elevation Tank (Water) and Water Reclamation Plant (Sewer) are not built in the next 5 years OR are grant-funded.

Water Rate Schedule – NO DEBT SERVICE (rates are lower starting Year 4)

Charge Type	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
CONNECTED CUSTOMERS					
	<i>per Customer Account, per Quarter</i>				
Customer Charge	\$49.51	\$52.26	\$55.32	\$60.10	\$62.87
Service Charges	<i>Per Living Unit & Non-Residential Meter, per Quarter [1]</i>				
Per Living Unit [2]	\$98.40	\$100.98	\$106.68	\$115.43	\$120.24
Per Non-Residential Meter					
1"	\$98.40	\$100.98	\$106.68	\$115.43	\$120.24
1.5"	\$196.80	\$201.96	\$213.36	\$230.86	\$240.48
2"	\$314.88	\$323.14	\$341.38	\$369.38	\$384.77
3"	\$590.40	\$605.88	\$640.08	\$692.58	\$721.44
4"	\$984.00	\$1,009.80	\$1,066.80	\$1,154.30	\$1,202.40
6"	\$1,968.00	\$2,019.60	\$2,133.60	\$2,308.60	\$2,404.80
8"	\$3,148.80	\$3,231.36	\$3,413.76	\$3,693.76	\$3,847.68
	<i>Per Thousand Gallons</i>				
Use Charge	\$7.33	\$7.34	\$7.67	\$8.19	\$8.42
UNCONNECTED CUSTOMERS					
	<i>Per Undeveloped Lot, per Quarter</i>				
Customer & Service Charge	\$147.91	\$153.24	\$162.00	\$175.53	\$183.11

Source: GMCSO financial and customer data, and HEC 2021 rate study.

[1] All water accounts with more than one Living Unit as of 6/1/2022 will only pay for one Living Unit until the property sells or is transferred to new ownership.

[2] Residential Lots with Additional Quarters pay for a maximum of two Living Units (Dwelling Unit plus Guest House). Commercial Residential Lots pay for every Living Unit.

Sewer Rate Schedule – NO DEBT SERVICE (rates are lower starting Year 2)

Customer Type	EDUs per Account	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
Residential and Commercial Residential Lots			<i>Quarterly Rate</i>			
Per EDU [1], [2]		\$272.42	\$278.09	\$289.41	\$301.53	\$313.49
Non-Residential Lots						
Inn at Nakoma	14.5	\$3,156.37	\$3,186.67	\$3,308.21	\$3,432.74	\$3,554.75
Altitude Recreation Center	9.0	\$1,981.43	\$2,001.69	\$2,078.33	\$2,157.06	\$2,234.23
Golf Course	24.0	\$5,185.81	\$5,233.44	\$5,432.56	\$5,636.19	\$5,835.63
Nakoma Market [3]	9.0	\$1,981.43	\$2,001.69	\$2,078.33	\$2,157.06	\$2,234.23
Unconnected Lots						
Each Lot	1.0	\$146.12	\$153.92	\$161.46	\$170.34	\$179.22

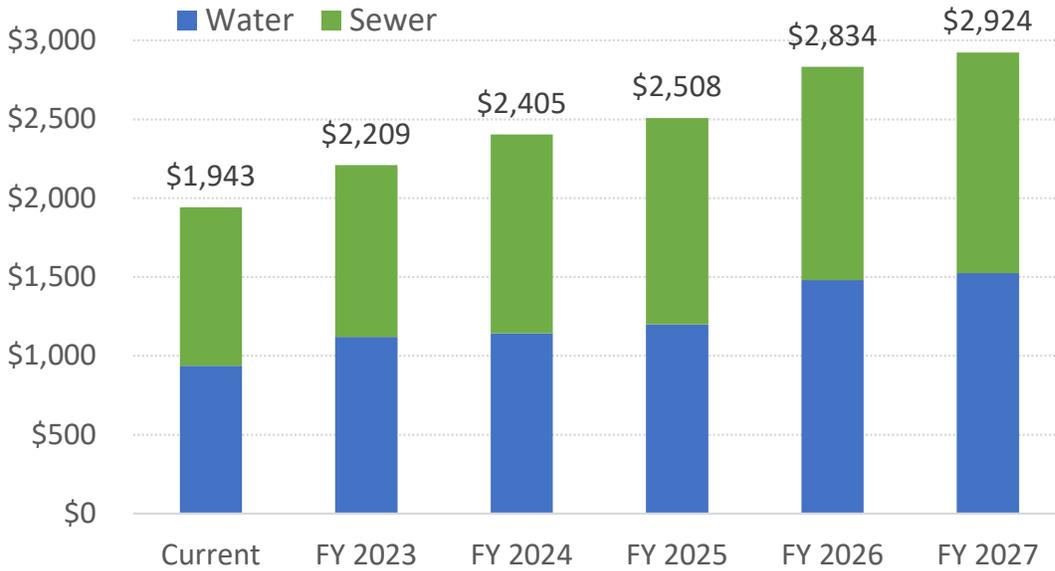
Source: GMCSD Master Plan Update, July 2017, Shaw Engineering, and HEC 2021 rate study.

sewer

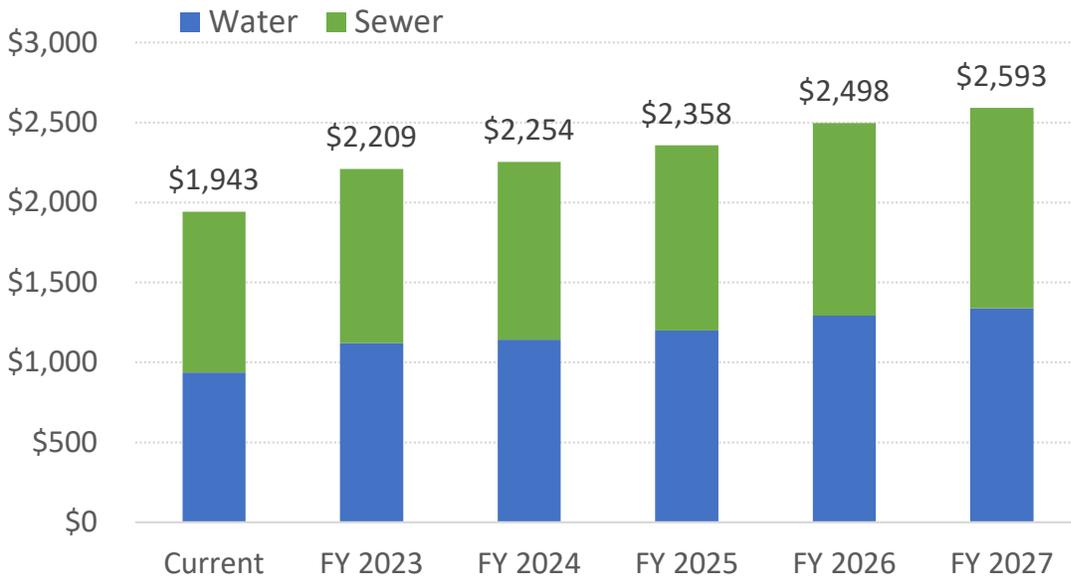
- [1] Each Living Unit counts as one EDU. All sewer accounts with more than one Living Unit as of 6/1/2022 will only pay for one Living Unit until the property sells or is transferred to new ownership.
- [2] Residential Lots with Additional Quarters pay for a maximum of two Living Units (Dwelling Unit plus Guest House). Commercial Residential Lots pay for every Living Unit.
- [3] Planning documents estimate Nakoma Market will have 9 EDUs. After two winter periods of water use the District will determine the actual number of EDUs and adjust for quarterly billing if needed.

Comparison Bill Impacts - Residential Lot using 72,000 gallons per year

With Debt Service

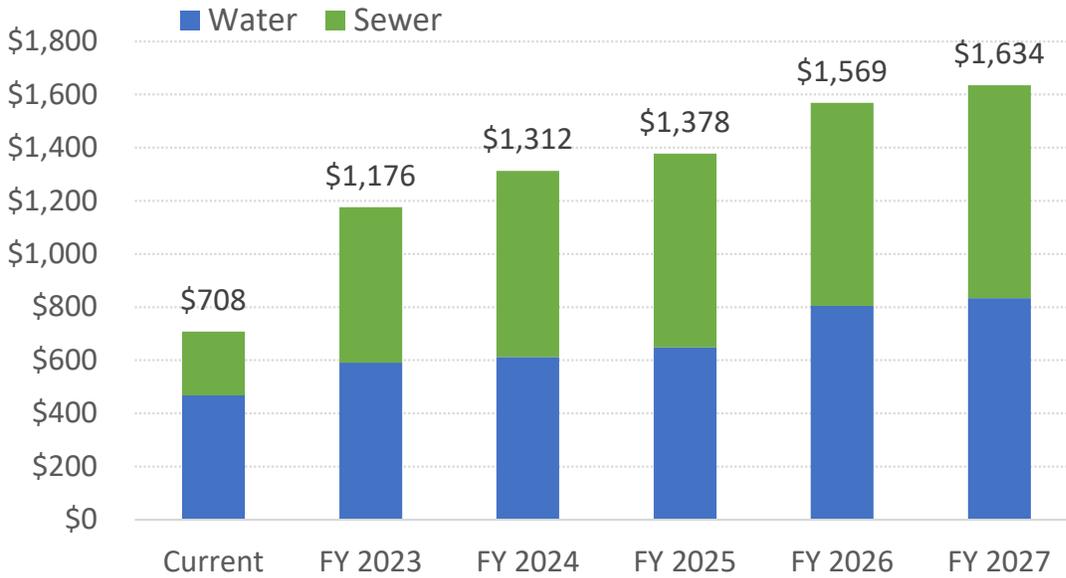


No Debt Service



Comparison Bill Impacts - Unconnected Lot

With Debt Service



No Debt Service

