

Elbert and Highway 86 Commercial Metropolitan District (E86)

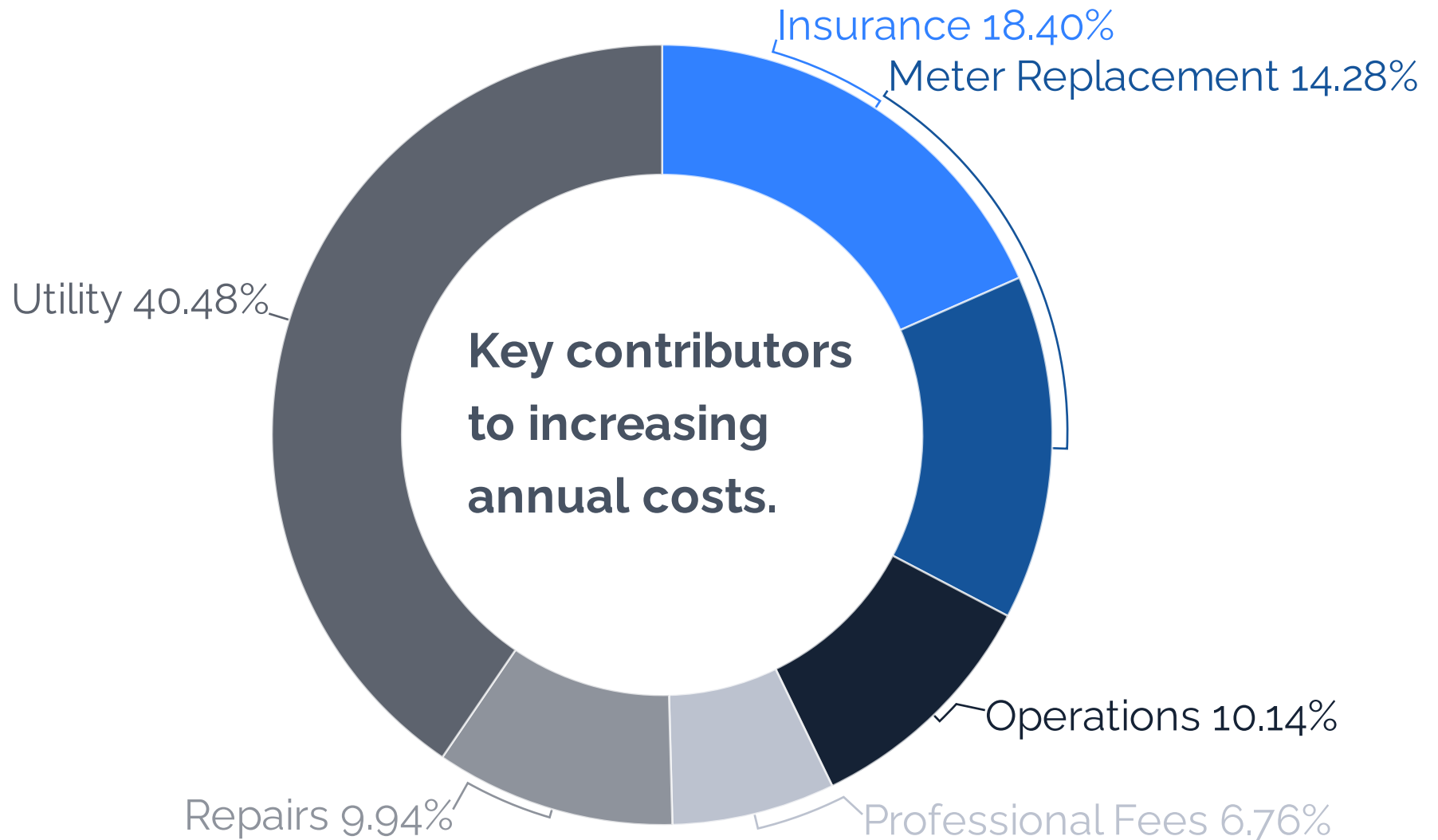
ADJUSTING RATES TO SUPPORT A GROWING COMMUNITY



- There has not been a rate increase for six years 2016 through 2021.
- With the adjusted base rates, E86 will still have the 4th lowest rates of the surrounding 11 Colorado water districts.
- The rate increase will average \$2.06 per home per month

ANNUAL EXPENSES FROM 2017 TO 2020

On average expenses increased by **\$43k** or **42.6%** per year



KEY DRIVERS FOR 2021 RATE INCREASES



Large increases in utility costs

Assessment fees increased by 26%



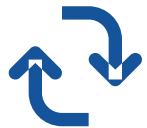
Increasing overhead costs

Insurance, healthcare, etc.



Aging Assets

Water pumps will require more maintenance



Meter replacements

Household meters are coming to end of life and will need to be replaced for the majority of Wilde Pointe residents (\$500 to \$750 per meter)

DISTRICT MANAGEMENT

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