

Prospective UNRBA Membership Fee Schedule for FY 2020-21 \*\*\*\*

\$ 1,145,000.00 Projected Revenue

Date: 11/11/19

Member	Base Rate (10%) \$ 114,500.00 Member's Sub-Share of Cost	2018 Raw Water Demands (50%)			Jurisdiction's Land Area (40%)			FY 2019-20 Fees (Proposed)	FY 2019-20 Fees (Current)
		2018 Average Raw Water Demand (MGD)	\$ 572,500.00 (%)	Member's Sub-Share Cost	Jurisdiction's Acres Within Watershed	\$ 458,000.00 (%)	Member's Sub-Share Cost	Total Membership Fees	Total Membership Fees
Town of Butner	\$ 8,807.69	NA			8,822	1.8	\$ 8,196.72	\$ 17,004.41	\$17,004.41
City of Creedmoor	8,807.69	NA			3,544	0.7	3,292.81	12,100.50	12,100.50
City of Durham	8,807.69	25.810	36.4	\$ 208,547.63	31,963	6.5	29,697.56	247,052.88	247,052.88
Durham County	8,807.69	NA			98,520	20	91,537.19	100,344.88	100,344.88
Franklin County	8,807.69	NA			5,284	1.1	4,909.49	13,717.18	13,717.18
Granville County	8,807.69	NA			71,698	14.5	66,616.26	75,423.95	75,423.95
Town of Hillsborough	8,807.69	1.543	2.2	12,467.61	3,713	0.8	3,449.83	24,725.13	24,725.13
Orange County	8,807.69	NA			121,896	24.7	113,256.37	122,064.06	122,064.06
Person County	8,807.69	NA			83,090	16.9	77,200.82	86,008.51	86,008.51
City of Raleigh	8,807.69	40.820	57.6	329,830.07	1,164	0.2	1,081.50	339,719.26	339,719.26
SGWASA	8,807.69	2.680	3.8	21,654.69	NA		-	30,462.38	30,462.38
Town of Stem	-	NA			NA		-	-	0.00
Wake County	8,807.69	NA			62,339	12.6	57,920.59	66,728.28	66,728.28
Town of Wake Forest	8,807.69	NA			905	0.2	840.86	9,648.55	9,648.55
<b>Total</b>	<b>\$ 114,499.97</b>	<b>70.853</b>	<b>100</b>	<b>\$ 572,500.00</b>	<b>492,938</b>	<b>100</b>	<b>\$ 458,000.00</b>	<b>\$ 1,144,999.97</b>	<b>\$1,144,999.97</b>

Notes:

\* Cost Allocation = 10% by uniform participation; 50% by raw water demands; and 40% by jurisdictional land area in UNRBA.

\*\* 2018 annual daily average raw water demand reported by user systems.

\*\*\* Jurisdictional areas obtained from members, January, 2019. Percentages are calculated based on total basin acres. The towns of Mebane and Franklinton have a few acres but not enough to affect percentages. Municipal acreages do NOT include ETJs (although some municipalities may have some planning jurisdiction in ETJs, they do not collect tax revenue from these properties). SGWASA- and OAWS-owned acreages are included in their respective jurisdictional areas and are not calculated separately.

\*\*\*\* This is an estimate of the distribution of the membership dues for FY 2021 (July 1, 2020 through June 30, 2021). The value estimates provided reflect the budget as summarized in the line item expenditure table and these amounts are the same as those established for the current fiscal year, i.e. no change is projected at this time. The budget may be revised by the Board prior to adoption of the actual FY 2021 budget. Jurisdictional land area in the watershed and water withdrawal values used to calculate dues come from 2018. Presented to the Board for planning purposes November 20, 2019.