

Attachment C 2025-2026 Utilities Prelim Rates Forecast

Typical Residential Monthly Utility Bill Rate Drivers

	WATER		SEWER		STORM		TOTAL	
2024 Monthly Bill		\$82.86		\$106.95		\$33.01		\$222.82
2025 Rate Drivers								
Wholesale	-0.2%	-\$0.17	3.3%	\$3.53	0.0%	\$0.00	1.5%	\$3.36
Local								
<i>CIP/R&R</i>	1.8%	\$1.50	1.6%	\$1.70	2.9%	\$0.96	1.9%	\$4.16
<i>Taxes/Interfunds</i>	4.1%	\$3.40	1.7%	\$1.82	3.1%	\$1.02	2.8%	\$6.24
<i>Operations</i>	1.1%	\$0.91	0.6%	\$0.64	3.2%	\$1.06	1.2%	\$2.61
Local	7.0%	\$5.81	3.9%	\$4.16	9.2%	\$3.04	5.8%	\$13.01
Total Increase		\$5.63		\$7.91		\$3.04		\$16.58
2025 Monthly Bill	6.8%	\$88.49	7.4%	\$114.86	9.2%	\$36.05	7.4%	\$239.40
2026 Rate Drivers								
Wholesale	0.9%	\$0.80	4.0%	\$4.59	0.0%	\$0.00	2.2%	\$5.39
Local								
<i>CIP/R&R</i>	3.4%	\$3.01	2.1%	\$2.42	5.6%	\$2.02	3.1%	\$7.45
<i>Taxes/Interfunds</i>	-0.1%	-\$0.09	0.4%	\$0.46	1.3%	\$0.47	0.4%	\$0.84
<i>Operations</i>	0.7%	\$0.62	1.1%	\$1.26	2.1%	\$0.76	1.1%	\$2.64
Local	4.0%	\$3.54	3.6%	\$4.14	9.0%	\$3.25	4.6%	\$10.93
Total Increase		\$4.34		\$8.73		\$3.24		\$16.31
2026 Monthly Bill	4.9%	\$92.83	7.6%	\$123.59	9.0%	\$39.29	6.8%	\$255.71

Minor differences may exist due to rounding