

Attachment A

2021-2022 Utilities Rates Forecast

Typical Residential Monthly Utility Bill Rate Drivers

	WATER		SEWER		STORM		TOTAL	
2020 Monthly Bill	\$	69.77	\$	85.47	\$	27.81	\$	183.05
2021 Rate Drivers								
Wholesale	2.0%	\$ 1.40	3.1%	\$ 2.65	0.0%	\$ -	2.2%	\$ 4.05
Local								
<i>CIP/R&R</i>	0.5%	\$ 0.35	1.8%	\$ 1.54	2.3%	\$ 0.64	1.4%	\$ 2.53
<i>Taxes/Interfunds</i>	1.5%	\$ 1.04	0.2%	\$ 0.17	1.8%	\$ 0.50	0.9%	\$ 1.71
<i>Operations</i>	0.1%	\$ 0.07	0.0%	\$ -	-0.3%	\$ (0.08)	0.0%	\$ (0.01)
Local	2.1%	\$ 1.46	2.0%	\$ 1.71	3.8%	\$ 1.06	2.3%	\$ 4.23
Total Increase		\$ 2.86		\$ 4.36		\$ 1.06		\$ 8.28
2021 Monthly Bill	4.1%	\$ 72.63	5.1%	\$ 89.83	3.8%	\$ 28.87	4.5%	\$ 191.33
2022 Rate Drivers								
Wholesale	1.7%	\$ 1.23	3.0%	\$ 2.69	0.0%	\$ -	2.1%	\$ 3.92
Local								
<i>CIP/R&R</i>	1.7%	\$ 1.24	1.4%	\$ 1.26	2.9%	\$ 0.84	1.6%	\$ 3.34
<i>Taxes/Interfunds</i>	0.7%	\$ 0.51	0.3%	\$ 0.27	0.4%	\$ 0.12	0.5%	\$ 0.90
<i>Operations</i>	0.0%	\$ -	0.4%	\$ 0.36	0.6%	\$ 0.17	0.3%	\$ 0.53
Local	2.4%	\$ 1.75	2.1%	\$ 1.89	3.9%	\$ 1.13	2.4%	\$ 4.77
Total Increase		\$ 2.98		\$ 4.58		\$ 1.13		\$ 8.69
2022 Monthly Bill	4.1%	\$ 75.61	5.1%	\$ 94.41	3.9%	\$ 30.00	4.5%	\$ 200.02

Minor differences may exist due to rounding