

# 2.96% User Increase / 40% Connection

					FY 18 (Actuals)	FY19 (model)	FY20 (model)	FY21 (model)	FY22 (model)	FY23 (model)
User Rate: Single Family Residential										
Sewer					\$ 21.76	\$ 22.41	\$ 23.07	\$ 23.75	\$ 24.46	\$ 25.18
Storm					\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood					\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
Total					\$ 35.49	\$ 36.14	\$ 36.80	\$ 37.48	\$ 38.19	\$ 38.91
User Rate: Multi-family Residential										
Sewer					\$ 17.42	\$ 22.41	\$ 23.07	\$ 23.75	\$ 24.46	\$ 25.18
Storm					\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood					\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
Total					\$ 31.15	\$ 36.14	\$ 36.80	\$ 37.48	\$ 38.19	\$ 38.91
Connection Fee: Residential										
Sewer					\$ 4,618.00	\$ 6,595.40	\$ 6,790.62	\$ 6,991.63	\$ 7,198.58	\$ 7,411.66
Storm					\$ 1,173.50	\$ 1,208.24	\$ 1,244.00	\$ 1,280.82	\$ 1,318.73	\$ 1,357.77
Flood					\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Total					\$ 5,991.50	\$ 8,003.64	\$ 8,234.62	\$ 8,472.45	\$ 8,717.31	\$ 8,969.42

# 4.00% User Increase / 30% Connection

	FY 18 (Actuals)	FY19 (model)	FY20 (model)	FY21 (model)	FY22 (model)	FY23 (model)
<b>User Rate: Single Family Residential</b>						
Sewer	\$ 21.76	\$ 22.63	\$ 23.54	\$ 24.48	\$ 25.46	\$ 26.48
Storm	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
<b>Total</b>	<b>\$ 35.49</b>	<b>\$ 36.36</b>	<b>\$ 37.27</b>	<b>\$ 38.21</b>	<b>\$ 39.19</b>	<b>\$ 40.21</b>
<b>User Rate: Multi-family Residential</b>						
Sewer	\$ 17.42	\$ 22.63	\$ 23.54	\$ 24.48	\$ 25.46	\$ 26.48
Storm	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
<b>Total</b>	<b>\$ 31.15</b>	<b>\$ 36.36</b>	<b>\$ 37.27</b>	<b>\$ 38.21</b>	<b>\$ 39.19</b>	<b>\$ 40.21</b>
<b>Connection Fee: Residential</b>						
Sewer	\$ 4,618.00	\$ 6,124.30	\$ 6,305.58	\$ 6,492.22	\$ 6,684.39	\$ 6,882.25
Storm	\$ 1,173.50	\$ 1,208.24	\$ 1,244.00	\$ 1,280.82	\$ 1,318.73	\$ 1,357.77
Flood	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
<b>Total</b>	<b>\$ 5,991.50</b>	<b>\$ 7,532.54</b>	<b>\$ 7,749.58</b>	<b>\$ 7,973.05</b>	<b>\$ 8,203.13</b>	<b>\$ 8,440.02</b>

# 5.00% User Increase / 20% Connection

					FY 18 (Actuals)	FY19 (model)	FY20 (model)	FY21 (model)	FY22 (model)	FY23 (model)
User Rate: Single Family Residential										
Sewer					\$ 21.76	\$ 22.85	\$ 23.99	\$ 25.19	\$ 26.45	\$ 27.78
Storm					\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood					\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
Total					\$ 35.49	\$ 36.58	\$ 37.72	\$ 38.92	\$ 40.18	\$ 41.51
User Rate: Multi-family Residential										
Sewer					\$ 17.42	\$ 22.85	\$ 23.99	\$ 25.19	\$ 26.45	\$ 27.78
Storm					\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32	\$ 8.32
Flood					\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41
Total					\$ 31.15	\$ 36.58	\$ 37.72	\$ 38.92	\$ 40.18	\$ 41.51
Connection Fee: Residential										
Sewer					\$ 4,618.00	\$ 5,653.20	\$ 5,820.53	\$ 5,992.82	\$ 6,170.21	\$ 6,352.85
Storm					\$ 1,173.50	\$ 1,208.24	\$ 1,244.00	\$ 1,280.82	\$ 1,318.73	\$ 1,357.77
Flood					\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Total					\$ 5,991.50	\$ 7,061.44	\$ 7,264.53	\$ 7,473.64	\$ 7,688.94	\$ 7,910.62

# Ending Fund Balance

User Rate	2.96%	4.00%	5.00%
Connection Fee	40.00%	30.00%	20.00%
Ending Fund Balance (millions)	\$ 14.50	\$ 15.02	\$ 15.47