

Informational Meeting: Tuesday, Nov. 13 | **First Reading:** Tuesday, Nov. 20
Second Reading: Tuesday, Dec. 4

NO RATE INCREASE 2020 THROUGH 2023:

Water Purification

Drivers for Utility:

- Invest in Source Water Improvements
- Water Infrastructure Maintenance to Coincide with Major Street Reconstruction

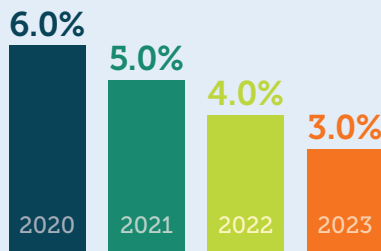
Sanitary Landfill

Drivers for Utility:

- Construct New Cell (2021 and 2023)
- Improve Facilities to Enhance Customer Service and Employee Functionality

PROPOSED UTILITY RATE ADJUSTMENTS:

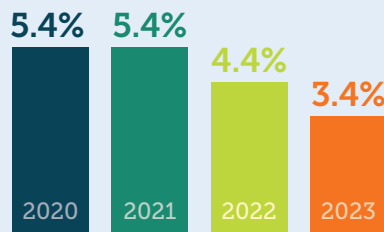
Water Reclamation (Sewer Rates)



Drivers for Rate Increase:

- Expand capacity from 21.0 MGD to 30.1 MGD
- Invest in existing infrastructure

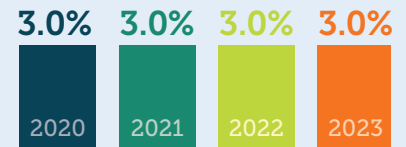
Storm Drainage Fees



Drivers for Rate Increase:

- Operation and maintenance of the system
- Improve neighborhood drainage

Electric Light

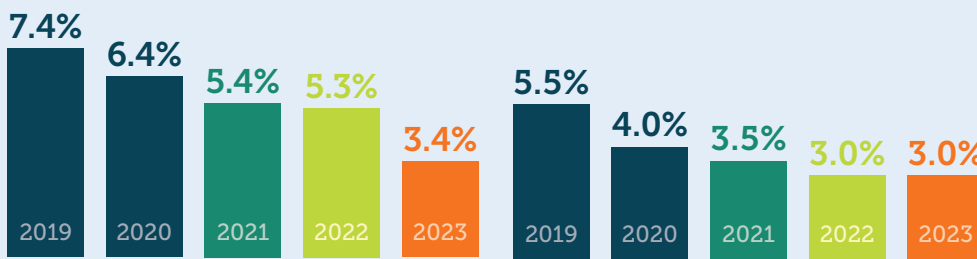


Drivers for Rate Increase:

- Build Second Substation at Intersection of Madison Street and Harlem Avenue (2019)
- Construct New Office and Shop Facility for Light and Power and Traffic (2023)

STORM DRAINAGE PLATTING FEES

PAID BY DEVELOPMENT



The cost to develop Regional Detention Ponds has increased from \$2,050/acre (2013 \$) to \$2,929/acre (2018 \$). Development platting fees are targeted to fund 50% of Regional BMP program.

Current DSCR and RDC platting fees are based on a 2013 cost basis and were last adjusted January 1, 2017. Proposed phased platting fee approach will update to 2018 cost basis with inflationary increase projected forward.