



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Stormwater

Streets Division, Steve Grubb, Director of Streets

Engineering Division, Paul Holzen, Director of Engineering



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater Fund

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Outline

- Streets Stormwater Division**
- Engineering Stormwater Division**
- Rate Proposals**



City of Franklin, Tennessee - FY 2021 Budget Request

Street Department

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Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
 - Capital
- Program Enhancements
- Summary



City of Franklin, Tennessee - FY 2020 Budget Request

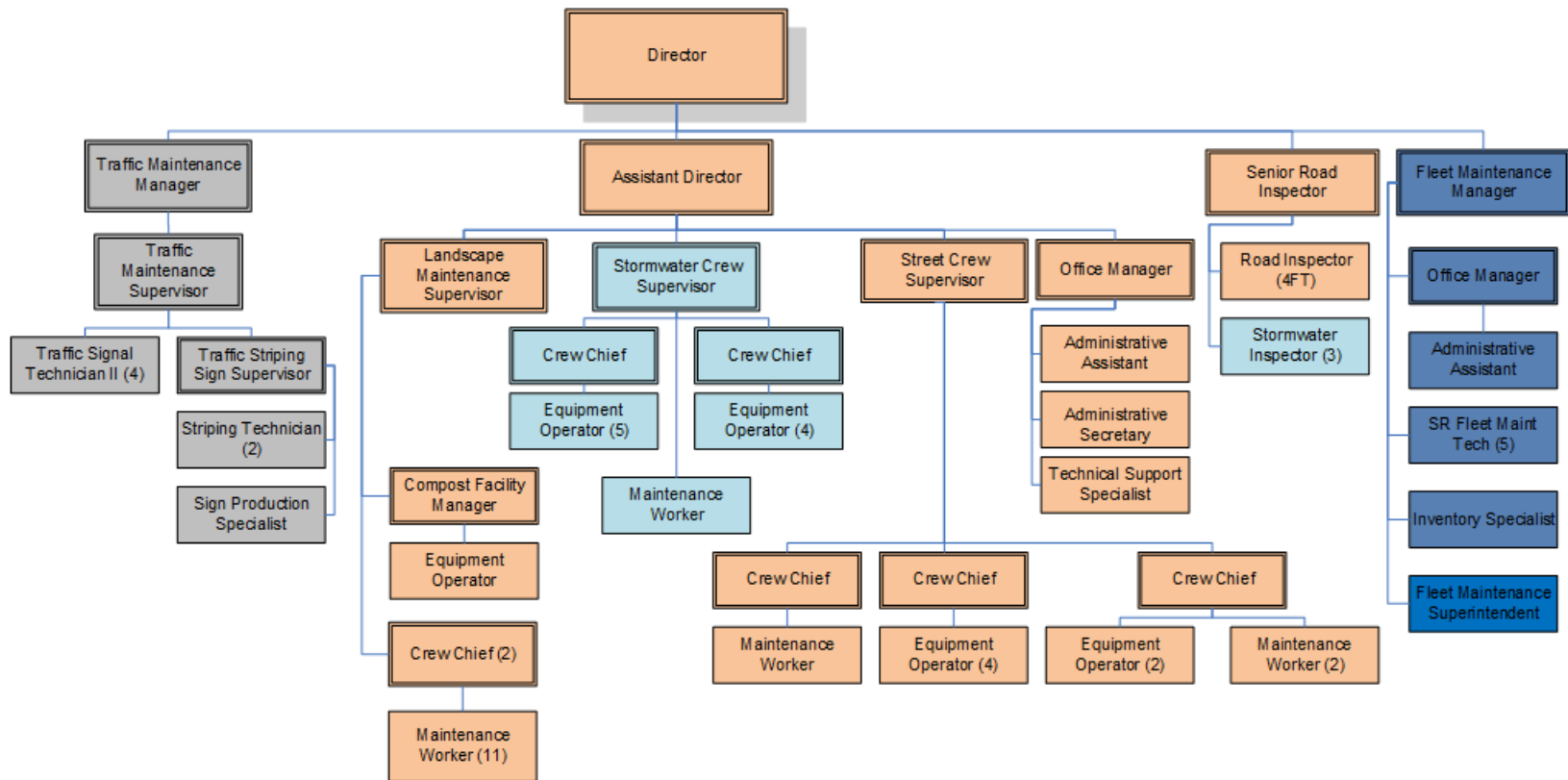
Street Department

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Purpose of Department

Street Stormwater Maintenance and Inspection Divisions exist to ensure that the citizens of Franklin receive a properly functioning, high quality infrastructure. We take pride in our workmanship from start to finish. Our quality control inspectors expect no less from private contractors working within City Rights of Way or in New Development.

Current Organization Chart





City of Franklin, Tennessee - FY 2021 Budget Request

Maintenance Division

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Base Budget Request: Personnel

2020: \$1,171,857

2021: \$1,239,344

Current Staffing Level:
(16) Full-time Employees

Request Staffing Level FY21:
(16) Full-time Employees



City of Franklin, Tennessee - FY 2021 Budget Request

Traffic Division

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Base Budget Request: Operations

FY 20 Operations: \$733,256

FY 21 Operations: \$771,652

Difference: \$38,396 +5%

84710 Administrative Services Up \$38,986

Program Enhancement Requests

Vehicle/Equipment Program Enhancements: (4) = \$356,950

Self Contained Leaf/Drain Vacuum (New) \$209,850

Mini-Excavator (Replacement) \$73,500

Pickup Trucks (Replacement) \$73,600





City of Franklin, Tennessee - FY 2021 Budget Request

Street Department

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Program Enhancement Requests 3 Year

Vehicle/Equipment Requests: (3) = \$445,000

Storm Drain Vacuum Truck – (Replacement) 2022

Pickup Truck – Inspection – (Replacement) 2023

Street Sweeper – (Replacement) 2024



City of Franklin, Tennessee - FY 2021 Budget Request

Street Department

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Summary

As a Maintenance Division we intend to expand in a way that keeps up with developmental growth. We will continue to offer the best services possible to our vibrant community. We are committed to training and developing staff members that pay attention to the details. It is our desire to stand out among industry leaders for preventative maintenance.



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
 - Capital
- Program Enhancements
- Summary



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Purpose of Department

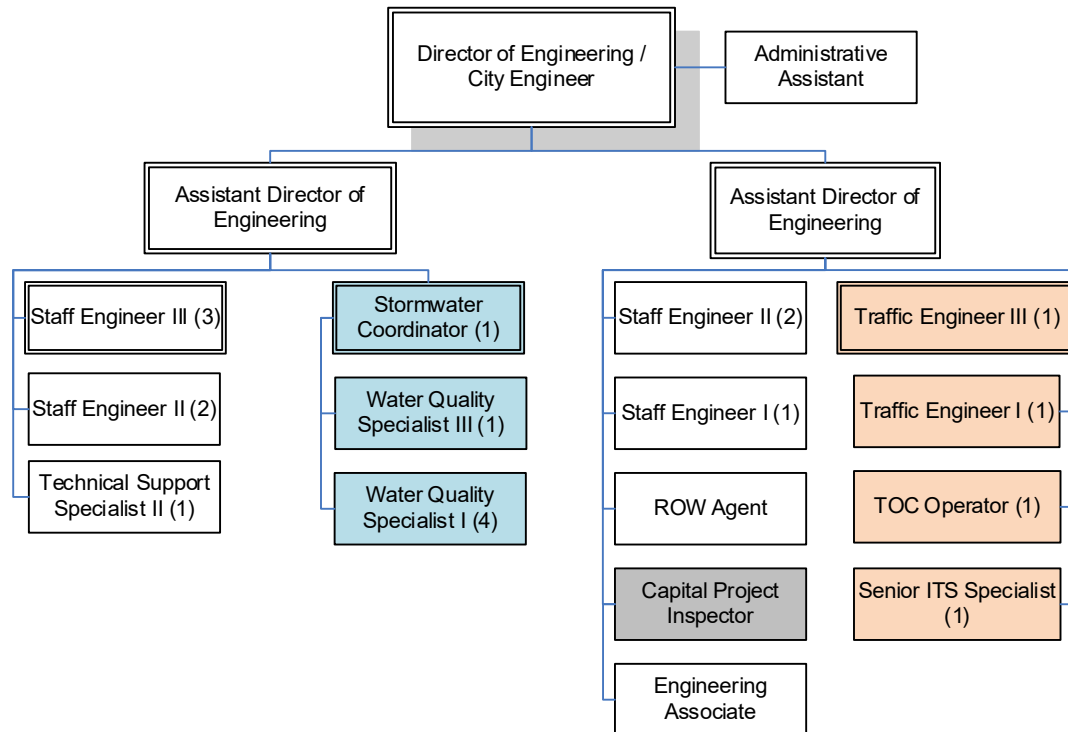
The Stormwater Division helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams.

City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Organization Chart



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

Base Budget Request: Personnel

2020 Approved Budget	\$460,583
2021 Proposed Budget	\$482,980
Difference: \$22,397	

In addition to the existing base personnel, wages and benefits we are requesting the following program enhancements:

Stormwater-Engineering

- 1 – Reclassification of Water Quality Specialist I to Water Quality Specialist II
- 2 – Reclassification of Water Quality Specialist I to Staff Engineer II



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Base Budget Request: Operations

Stormwater - Engineering

2020 Approved Budget	\$194,532
2021 Proposed Budget	\$199,164
Difference: \$4,631	



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Base Budget Request: Capital

Stormwater - Engineering

2020 Approved Budget	\$2,550,000
2021 Proposed Budget	\$1,200,000
Difference: -\$1,350,000	

Reason: BOMA to decide on all future Stormwater Capital Funding



City of Franklin, Tennessee - FY 2021 Budget Request

Stormwater - Engineering

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Program Enhancement Requests

- 1 – Reclassification of Water Quality Specialist I to Water Quality Specialist II
- 2 – Reclassification of Water Quality Specialist I to Staff Engineer II
- 3 – City of Franklin and Cumberland River Compact Partnership Agreement
- 4 – Vehicle Replacement

Rate Options Considered

After meeting with the BOMA during Work Session in February 2020, staff considered two rate proposals for implementation. As a reminder:

- Staff analyzed 3, 5 and 10 year scenarios**
- Assumed base 0.5% growth in revenues (new customers), 5% net growth in Personnel costs (no new personnel) and 2% net growth in operations, regular equipment replacement**
- Maintain at least \$1,000,000 in Fund Balance (for state requirements & emergencies)**
- The no increase/expense shift scenario was dropped.**

City of Franklin, Tennessee - FY 2021 Budget Request

Rate Proposals

Rate Options Considered

Status Quo: No fee increase, no expense shift

	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Beginning Balance	\$ 3,800,010	\$ 1,337,282	\$ 1,337,614	\$ 801,619	\$ 269,701
Revenues	\$ 2,647,500	\$ 2,660,738	\$ 2,674,041	\$ 2,687,411	\$ 2,700,848
Personnel	\$ 1,632,440	\$ 1,714,062	\$ 1,799,765	\$ 1,889,753	\$ 1,984,241
Operations	\$ 927,788	\$ 946,344	\$ 965,271	\$ 984,576	\$ 1,004,268
Capital	\$ 2,550,000	\$ -	\$ 445,000	\$ 345,000	\$ 257,000
Streets Capital	\$ -	\$ -	\$ 445,000	\$ 345,000	\$ 257,000
Engineering Capital	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -
Expenses	\$ 5,110,228	\$ 2,660,406	\$ 3,210,036	\$ 3,219,329	\$ 3,245,509
Remaining Fund Balance	\$ 1,337,282	\$ 1,337,614	\$ 801,619	\$ 269,701	\$ (274,959)

Annual Rate Increase	0.0%
Annual Growth In System (a.k.a. customers)	0.5%
Annual Personnel Increase	5.0%
Annual Operations Increase	2.0%



Rate Options Considered

Option #1: Fee Increase of 5% annually

	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Beginning Balance	\$ 3,800,010	\$ 1,337,282	\$ 1,470,651	\$ 1,208,745	\$ 1,100,431
Revenues	\$ 2,647,500	\$ 2,793,774	\$ 2,948,130	\$ 3,111,015	\$ 3,282,898
Personnel	\$ 1,632,440	\$ 1,714,062	\$ 1,799,765	\$ 1,889,753	\$ 1,984,241
Operations	\$ 927,788	\$ 946,344	\$ 965,271	\$ 984,576	\$ 1,004,268
Capital	\$ 2,550,000	\$ -	\$ 445,000	\$ 345,000	\$ 257,000
Streets Capital	\$ -	\$ -	\$ 445,000	\$ 345,000	\$ 257,000
Engineering Capital	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -
Expenses	\$ 5,110,228	\$ 2,660,406	\$ 3,210,036	\$ 3,219,329	\$ 3,245,509
Remaining Fund Balance	\$ 1,337,282	\$ 1,470,651	\$ 1,208,745	\$ 1,100,431	\$ 1,137,820

Yr over Year \$	\$ 133,369	\$ (261,905)	\$ (108,315)	\$ 37,390
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Annual Rate Increase	5.0%
Annual Growth In System (a.k.a. customers)	0.5%
Annual Personnel Increase	5.0%
Annual Operations Increase	2.0%

City of Franklin, Tennessee - FY 2021 Budget Request

Rate Proposals

Rate Options Considered

Option #1: Fee Increase of 5% annually

Stormwater Fee Increase: Five Year Rate Plan

Rate Increase:	5%	Annually
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Current Rates	Monthly	Annual
Small Residential	\$ 2.74	\$ 32.88
Large Residential	\$ 4.38	\$ 52.56
Commercial	\$ 3.65	\$ 43.80

2025 Proposal	Rate:	5%	Difference:		
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 3.50	\$ 41.96	5%	\$ 0.17	\$ 2.00
Large Residential	\$ 5.59	\$ 67.08	5%	\$ 0.27	\$ 3.19
Commercial	\$ 4.66	\$ 55.90	5%	\$ 0.22	\$ 2.66

Gross Increase	Monthly	Annual	per Mo.	per Yr.
Small Residential	\$ 0.76	\$ 9.08	\$ 0.15	\$ 1.82
Large Residential	\$ 1.21	\$ 14.52	\$ 0.24	\$ 2.90
Commercial	\$ 1.01	\$ 12.10	\$ 0.20	\$ 2.42



City of Franklin, Tennessee
Stormwater Fund Review Update

Stormwater Fund - Forecast 2020-2029

Option #1 - 5% annual increase

	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Notes
Beginning Balance	\$ 3,800,010	\$ 1,337,282	\$ 1,220,651	\$ 1,073,745	\$ 965,431	\$ 1,002,820	\$ 1,122,292	\$ 1,088,506	\$ 1,368,419	\$ 1,783,301	
Revenues	\$ 2,647,500	\$ 2,793,774	\$ 2,948,130	\$ 3,111,015	\$ 3,282,898	\$ 3,464,278	\$ 3,655,680	\$ 3,857,656	\$ 4,070,791	\$ 4,295,703	Assumes 5% growth in rates, .5% growth in customers
Personnel	\$ 1,632,440	\$ 1,714,062	\$ 1,799,765	\$ 1,889,753	\$ 1,984,241	\$ 2,083,453	\$ 2,187,626	\$ 2,297,007	\$ 2,411,857	\$ 2,532,450	Assumes 5% increase in overall expenses (Wages + Benefits)
Operations	\$ 927,788	\$ 946,344	\$ 965,271	\$ 984,576	\$ 1,004,268	\$ 1,024,353	\$ 1,044,840	\$ 1,065,737	\$ 1,087,052	\$ 1,108,793	Assumes 2% increase in overall expenses annually
Capital	\$ 2,550,000	\$ 250,000	\$ 330,000	\$ 345,000	\$ 257,000	\$ 237,000	\$ 457,000	\$ 215,000	\$ 157,000	\$ 272,000	
Streets Capital	\$ -	\$ 250,000	\$ 330,000	\$ 345,000	\$ 257,000	\$ 237,000	\$ 457,000	\$ 215,000	\$ 157,000	\$ 272,000	Average Capital exp. for Streets - Stormwater last 3 years
Engineering Capital	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No Additional Stormwater Projects Assumed
Expenses	\$ 5,110,228	\$ 2,910,406	\$ 3,095,036	\$ 3,219,329	\$ 3,245,509	\$ 3,344,806	\$ 3,689,466	\$ 3,577,744	\$ 3,655,909	\$ 3,913,243	
Remaining Fund Balance	\$ 1,337,282	\$ 1,220,651	\$ 1,073,745	\$ 965,431	\$ 1,002,820	\$ 1,122,292	\$ 1,088,506	\$ 1,368,419	\$ 1,783,301	\$ 2,165,761	

Yr over Year \$ (116,631) \$ (146,905) \$ (108,315) \$ 37,390 \$ 119,472 \$ (33,786) \$ 279,912 \$ 414,883 \$ 382,460

Annual Rate Increase	5.0%
Annual Growth In System (a.k.a. customers)	0.5%
Annual Personnel Increase	5.0%
Annual Operations Increase	2.0%

Validate the recurring Capital charge for Streets
Source: City of Franklin, Finance Department - FY 2019 Proposed Operating & Capital Budget and Engineering Department.
Note: State of Tennessee requires minimum fund balance of one month's worth of expenditures. That value is close to \$250,000.

Stormwater Fee Increase: Five Year Rate Plan

Rate Increase:	5%	Annually
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Current Rates	<u>Monthly</u>	<u>Annual</u>
Small Residential	\$ 2.74	\$ 32.88
Large Residential	\$ 4.38	\$ 52.56
Commercial	\$ 3.65	\$ 43.80

2021 Proposal	Rate:	5%		Difference:	
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 2.88	\$ 34.52	5%	\$ 0.14	\$ 1.64
Large Residential	\$ 4.60	\$ 55.19	5%	\$ 0.22	\$ 2.63
Commercial	\$ 3.83	\$ 45.99	5%	\$ 0.18	\$ 2.19

2022 Proposal	Rate:	5%		Difference:	
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 3.02	\$ 36.25	5%	\$ 0.14	\$ 1.73
Large Residential	\$ 4.83	\$ 57.95	5%	\$ 0.23	\$ 2.76
Commercial	\$ 4.02	\$ 48.29	5%	\$ 0.19	\$ 2.30

2023 Proposal	Rate:	5%		Difference:	
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 3.17	\$ 38.06	5%	\$ 0.15	\$ 1.81
Large Residential	\$ 5.07	\$ 60.84	5%	\$ 0.24	\$ 2.90
Commercial	\$ 4.23	\$ 50.70	5%	\$ 0.20	\$ 2.41

2024 Proposal	Rate:	5%		Difference:	
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 3.33	\$ 39.97	5%	\$ 0.16	\$ 1.90
Large Residential	\$ 5.32	\$ 63.89	5%	\$ 0.25	\$ 3.04
Commercial	\$ 4.44	\$ 53.24	5%	\$ 0.21	\$ 2.54

2025 Proposal	Rate:	5%		Difference:	
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 3.50	\$ 41.96	5%	\$ 0.17	\$ 2.00
Large Residential	\$ 5.59	\$ 67.08	5%	\$ 0.27	\$ 3.19
Commercial	\$ 4.66	\$ 55.90	5%	\$ 0.22	\$ 2.66

Gross Increase	<u>Monthly</u>	<u>Annual</u>		<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 0.76	\$ 9.08		\$ 0.15	\$ 1.82
Large Residential	\$ 1.21	\$ 14.52		\$ 0.24	\$ 2.90
Commercial	\$ 1.01	\$ 12.10		\$ 0.20	\$ 2.42



City of Franklin, Tennessee - FY 2021 Budget Request

Rate Proposals

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Rate Options Considered

Option #2: Capital Funding

Current Rates	Monthly	Annual
Small Residential	\$ 2.74	\$ 32.88
Large Residential	\$ 4.38	\$ 52.56
Commercial	\$ 3.65	\$ 43.80

2021 Proposal	Rate:	35%	Difference:
	Monthly	Annual	Rate Inc. per Mo. per Yr.
Small Residential	\$ 3.70	\$ 44.39	35% \$ 0.96 \$ 11.51
Large Residential	\$ 5.91	\$ 70.96	35% \$ 1.53 \$ 18.40
Commercial	\$ 4.93	\$ 59.13	35% \$ 1.28 \$ 15.33

2024 Proposal	Rate:	5%	Difference:
	Monthly	Annual	Rate Inc. per Mo. per Yr.
Small Residential	\$ 5.30	\$ 63.62	5% \$ 0.25 \$ 3.03
Large Residential	\$ 8.47	\$ 101.70	5% \$ 0.40 \$ 4.84
Commercial	\$ 7.06	\$ 84.75	5% \$ 0.34 \$ 4.04

2022 Proposal	Rate:	30%	Difference:
	Monthly	Annual	Rate Inc. per Mo. per Yr.
Small Residential	\$ 4.81	\$ 57.70	30% \$ 1.11 \$ 13.32
Large Residential	\$ 7.69	\$ 92.24	30% \$ 1.77 \$ 21.29
Commercial	\$ 6.41	\$ 76.87	30% \$ 1.48 \$ 17.74

2025 Proposal	Rate:	5%	Difference:
	Monthly	Annual	Rate Inc. per Mo. per Yr.
Small Residential	\$ 5.57	\$ 66.80	5% \$ 0.27 \$ 3.18
Large Residential	\$ 8.90	\$ 106.78	5% \$ 0.42 \$ 5.08
Commercial	\$ 7.42	\$ 88.99	5% \$ 0.35 \$ 4.24

2023 Proposal	Rate:	5%	Difference:
	Monthly	Annual	Rate Inc. per Mo. per Yr.
Small Residential	\$ 5.05	\$ 60.59	5% \$ 0.24 \$ 2.89
Large Residential	\$ 8.07	\$ 96.85	5% \$ 0.38 \$ 4.61
Commercial	\$ 6.73	\$ 80.71	5% \$ 0.32 \$ 3.84

Gross Increase	Difference:
	Monthly Annual Rate Inc. per Mo. per Yr.
Small Residential	\$ 2.83 \$ 33.92 16% \$ 0.57 \$ 6.78
Large Residential	\$ 4.52 \$ 54.22 16% \$ 0.90 \$ 10.84
Commercial	\$ 3.77 \$ 45.19 16% \$ 0.75 \$ 9.04

Stormwater Fund - Forecast 2020-2029

Option #2 - Larger increases in years 1-2, 5% nominal increase year 3 and after.

	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Notes
Beginning Balance	\$ 3,800,010	\$ 1,337,282	\$ 1,018,872	\$ 1,146,778	\$ 1,379,676	\$ 1,360,006	\$ 1,529,765	\$ 1,659,545	\$ 1,722,559	\$ 2,046,686	
Revenues	\$ 2,647,500	\$ 3,591,996	\$ 4,692,942	\$ 4,952,227	\$ 5,225,838	\$ 5,514,565	\$ 5,819,245	\$ 6,140,758	\$ 6,480,035	\$ 6,838,057	Assumes 5% growth in rates, .5% growth in customers
Rate increase per year for \$1M Capital --->>>		35.0%	30.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
Personnel	\$ 1,632,440	\$ 1,714,062	\$ 1,799,765	\$ 1,889,753	\$ 1,984,241	\$ 2,083,453	\$ 2,187,626	\$ 2,297,007	\$ 2,411,857	\$ 2,532,450	Assumes 5% increase in overall expenses (Wages + Benefits)
Operations	\$ 927,788	\$ 946,344	\$ 965,271	\$ 984,576	\$ 1,004,268	\$ 1,024,353	\$ 1,044,840	\$ 1,065,737	\$ 1,087,052	\$ 1,108,793	Assumes 2% increase in overall expenses annually
Capital	\$ 2,550,000	\$ 1,250,000	\$ 1,800,000	\$ 1,845,000	\$ 2,257,000	\$ 2,237,000	\$ 2,457,000	\$ 2,715,000	\$ 2,657,000	\$ 3,272,000	
Streets Capital	\$ -	\$ 250,000	\$ 300,000	\$ 345,000	\$ 257,000	\$ 237,000	\$ 457,000	\$ 215,000	\$ 157,000	\$ 272,000	Average Capital exp. for Streets - Stormwater last 3 years
Engineering Capital	\$ 2,550,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	
Expenses	\$ 5,110,228	\$ 3,910,406	\$ 4,565,036	\$ 4,719,329	\$ 5,245,509	\$ 5,344,806	\$ 5,689,466	\$ 6,077,744	\$ 6,155,909	\$ 6,913,243	
Remaining Fund Balance	\$ 1,337,282	\$ 1,018,872	\$ 1,146,778	\$ 1,379,676	\$ 1,360,006	\$ 1,529,765	\$ 1,659,545	\$ 1,722,559	\$ 2,046,686	\$ 1,971,500	

Yr over Year \$ (318,410) \$ 127,907 \$ 232,898 \$ (19,671) \$ 169,759 \$ 129,779 \$ 63,015 \$ 324,127 \$ (75,185)

Annual Rate Increase	See Above
Annual Growth In System (a.k.a. customers)	0.5%
Annual Personnel Increase	5.0%
Annual Operations Increase	2.0%

Capital Potential \$ 18,000,000

Source: City of Franklin, Finance Department - FY 2019 Proposed Operating & Capital Budget and Engineering Department.
Note: State of Tennessee requires minimum fund balance of one month's worth of expenditures. That value is close to \$250,000.

Stormwater Fee Increase: Five Year Rate Plan

Rate Increase:	Variable	Annually
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Current Rates	Monthly	Annual
Small Residential	\$ 2.74	\$ 32.88
Large Residential	\$ 4.38	\$ 52.56
Commercial	\$ 3.65	\$ 43.80

2021 Proposal	Rate:	35%	Difference:
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u> <u>per Mo.</u> <u>per Yr.</u>
Small Residential	\$ 3.70	\$ 44.39	35% \$ 0.96 \$ 11.51
Large Residential	\$ 5.91	\$ 70.96	35% \$ 1.53 \$ 18.40
Commercial	\$ 4.93	\$ 59.13	35% \$ 1.28 \$ 15.33

2022 Proposal	Rate:	30%	Difference:
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u> <u>per Mo.</u> <u>per Yr.</u>
Small Residential	\$ 4.81	\$ 57.70	30% \$ 1.11 \$ 13.32
Large Residential	\$ 7.69	\$ 92.24	30% \$ 1.77 \$ 21.29
Commercial	\$ 6.41	\$ 76.87	30% \$ 1.48 \$ 17.74

2023 Proposal	Rate:	5%	Difference:
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u> <u>per Mo.</u> <u>per Yr.</u>
Small Residential	\$ 5.05	\$ 60.59	5% \$ 0.24 \$ 2.89
Large Residential	\$ 8.07	\$ 96.85	5% \$ 0.38 \$ 4.61
Commercial	\$ 6.73	\$ 80.71	5% \$ 0.32 \$ 3.84

2024 Proposal	Rate:	5%	Difference:
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u> <u>per Mo.</u> <u>per Yr.</u>
Small Residential	\$ 5.30	\$ 63.62	5% \$ 0.25 \$ 3.03
Large Residential	\$ 8.47	\$ 101.70	5% \$ 0.40 \$ 4.84
Commercial	\$ 7.06	\$ 84.75	5% \$ 0.34 \$ 4.04

2025 Proposal	Rate:	5%	Difference:
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u> <u>per Mo.</u> <u>per Yr.</u>
Small Residential	\$ 5.57	\$ 66.80	5% \$ 0.27 \$ 3.18
Large Residential	\$ 8.90	\$ 106.78	5% \$ 0.42 \$ 5.08
Commercial	\$ 7.42	\$ 88.99	5% \$ 0.35 \$ 4.24

Gross Increase	Difference:				
	<u>Monthly</u>	<u>Annual</u>	<u>Rate Inc.</u>	<u>per Mo.</u>	<u>per Yr.</u>
Small Residential	\$ 2.83	\$ 33.92	16%	\$ 0.57	\$ 6.78
Large Residential	\$ 4.52	\$ 54.22	16%	\$ 0.90	\$ 10.84
Commercial	\$ 3.77	\$ 45.19	16%	\$ 0.75	\$ 9.04