

Total Utility Bill Impact Analysis

|                                    | RESIDENTIAL |                 |                 |                 |                 |                 | CLASS 1    |                  |                  |                  |                  |                  | CLASS 2    |                      |                      |                      |                      |                      |
|------------------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------------|------------------|------------------|------------------|------------------|------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                    | Cubic Feet  | Option #2       |                 |                 |                 |                 | Cubic Feet | Option #2        |                  |                  |                  |                  | Cubic Feet | Option #2            |                      |                      |                      |                      |
|                                    |             | 2015            | 2016            | 2017            | 2018            | 2019            |            | 2015             | 2016             | 2017             | 2018             | 2019             |            | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 |
| <b>Low Water User</b>              |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            |                      |                      |                      |                      |                      |
| Water Bill                         | 200         | \$ 9.36         | \$ 9.36         | \$ 9.36         | \$ 9.36         | \$ 9.36         | 200        | \$ 9.36          | \$ 9.36          | \$ 9.36          | \$ 9.36          | \$ 9.36          | 1,500      | \$ 24.70             | \$ 24.70             | \$ 24.70             | \$ 24.70             | \$ 24.70             |
| Sewer Bill                         | 200         | 16.03           | 16.51           | 17.00           | 17.52           | 18.04           | 200        | 16.03            | 16.51            | 17.00            | 17.52            | 18.04            | 1,500      | 69.72                | 71.81                | 73.97                | 76.19                | 78.47                |
| Storm Sewer Bill                   |             | 5.11            | 5.42            | 5.75            | 6.10            | 6.47            |            | 55.92            | 59.28            | 62.84            | 66.61            | 70.61            |            | 66.70                | 70.70                | 74.94                | 79.44                | 84.21                |
| <b>Total Utility Bill</b>          |             | <b>\$ 30.50</b> | <b>\$ 31.29</b> | <b>\$ 32.11</b> | <b>\$ 32.98</b> | <b>\$ 33.87</b> |            | <b>\$ 81.31</b>  | <b>\$ 85.15</b>  | <b>\$ 89.20</b>  | <b>\$ 93.49</b>  | <b>\$ 98.01</b>  |            | <b>\$ 161.12</b>     | <b>\$ 167.21</b>     | <b>\$ 173.61</b>     | <b>\$ 180.33</b>     | <b>\$ 187.38</b>     |
| \$ Difference                      |             | \$ (1.52)       | 0.79            | 0.82            | 0.87            | 0.89            |            | \$ 0.07          | \$ 3.84          | \$ 4.05          | \$ 4.29          | \$ 4.52          |            | \$ (44.07)           | \$ 6.09              | \$ 6.40              | \$ 6.72              | \$ 7.05              |
| % Difference                       |             | -4.747%         | 2.588%          | 2.621%          | 2.701%          | 2.713%          |            | 0.086%           | 4.722%           | 4.756%           | 4.806%           | 4.840%           |            | -21.478%             | 3.779%               | 3.828%               | 3.869%               | 3.912%               |
| <b>Median Water User</b>           |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            |                      |                      |                      |                      |                      |
| Water Bill                         | 500         | \$ 12.90        | \$ 12.90        | \$ 12.90        | \$ 12.90        | \$ 12.90        | 1,000      | \$ 20.00         | \$ 20.00         | \$ 20.00         | \$ 20.00         | \$ 20.00         | 7,000      | \$ 94.40             | \$ 94.40             | \$ 94.40             | \$ 94.40             | \$ 94.40             |
| Sewer Bill                         | 500         | 28.42           | 29.27           | 30.15           | 31.06           | 31.98           | 1,000      | 49.07            | 50.54            | 52.06            | 53.62            | 55.23            | 7,000      | 296.87               | 305.79               | 314.97               | 324.42               | 334.15               |
| Storm Sewer Bill                   |             | 6.00            | 6.36            | 6.74            | 7.14            | 7.57            |            | 117.24           | 124.27           | 131.73           | 139.63           | 148.01           |            | 110.32               | 116.94               | 123.96               | 131.40               | 139.28               |
| <b>Total Utility Bill</b>          |             | <b>\$ 47.32</b> | <b>\$ 48.53</b> | <b>\$ 49.79</b> | <b>\$ 51.10</b> | <b>\$ 52.45</b> |            | <b>\$ 186.31</b> | <b>\$ 194.81</b> | <b>\$ 203.79</b> | <b>\$ 213.25</b> | <b>\$ 223.24</b> |            | <b>\$ 501.59</b>     | <b>\$ 517.13</b>     | <b>\$ 533.33</b>     | <b>\$ 550.22</b>     | <b>\$ 567.83</b>     |
| \$ Difference                      |             | \$ 1.14         | \$ 1.21         | \$ 1.26         | \$ 1.31         | \$ 1.35         |            | \$ 8.29          | \$ 8.50          | \$ 8.98          | \$ 9.46          | \$ 9.99          |            | \$ 7.29              | \$ 15.54             | \$ 16.20             | \$ 16.89             | \$ 17.61             |
| % Difference                       |             | 2.469%          | 2.555%          | 2.596%          | 2.625%          | 2.651%          |            | 4.657%           | 4.562%           | 4.610%           | 4.641%           | 4.687%           |            | 1.475%               | 3.098%               | 3.133%               | 3.166%               | 3.201%               |
| <b>High Water User</b>             |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            |                      |                      |                      |                      |                      |
| Water Bill                         | 1,000       | \$ 20.00        | \$ 20.00        | \$ 20.00        | \$ 20.00        | \$ 20.00        | 2,100      | \$ 35.62         | \$ 35.62         | \$ 35.62         | \$ 35.62         | \$ 35.62         | 17,000     | \$ 243.60            | \$ 243.60            | \$ 243.60            | \$ 243.60            | \$ 243.60            |
| Sewer Bill                         | 1,000       | 49.07           | 50.54           | 52.06           | 53.62           | 55.23           | 2,100      | 94.50            | 97.34            | 100.26           | 103.27           | 106.36           | 17,000     | 709.87               | 731.22               | 753.15               | 775.75               | 799.02               |
| Storm Sewer Bill                   |             | 19.01           | 20.15           | 21.36           | 22.64           | 24.00           |            | 352.25           | 373.39           | 395.79           | 419.54           | 444.71           |            | 347.12               | 367.95               | 390.03               | 413.43               | 438.24               |
| <b>Total Utility Bill</b>          |             | <b>\$ 88.08</b> | <b>\$ 90.69</b> | <b>\$ 93.42</b> | <b>\$ 96.26</b> | <b>\$ 99.23</b> |            | <b>\$ 482.37</b> | <b>\$ 506.35</b> | <b>\$ 531.67</b> | <b>\$ 558.43</b> | <b>\$ 586.69</b> |            | <b>\$ 1,300.59</b>   | <b>\$ 1,342.77</b>   | <b>\$ 1,386.78</b>   | <b>\$ 1,432.78</b>   | <b>\$ 1,480.86</b>   |
| \$ Difference                      |             | \$ 2.73         | \$ 2.61         | \$ 2.73         | \$ 2.84         | \$ 2.97         |            | \$ 23.46         | \$ 23.98         | \$ 25.32         | \$ 26.76         | \$ 28.26         |            | \$ 38.10             | \$ 42.18             | \$ 44.01             | \$ 46.00             | \$ 48.08             |
| % Difference                       |             | 3.199%          | 2.962%          | 3.010%          | 3.037%          | 3.090%          |            | 5.112%           | 4.971%           | 5.001%           | 5.033%           | 5.062%           |            | 3.018%               | 3.243%               | 3.278%               | 3.317%               | 3.356%               |
| <b>Significant Industrial User</b> |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            |                      |                      |                      |                      |                      |
| Water Bill                         |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  | 1,282,000  | \$ 26,228.33         | \$ 26,228.33         | \$ 26,228.33         | \$ 26,228.33         | \$ 26,228.33         |
| Sewer Bill                         |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  | 1,178,000  | 48,705.79            | 50,170.57            | 51,675.69            | 53,225.96            | 54,822.75            |
| BOD/TSS Bill                       |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            | 56,667.94            | 57,507.31            | 58,346.67            | 59,186.04            | 60,025.41            |
| Storm Sewer Bill                   |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            | 2,477.06             | 2,625.68             | 2,783.22             | 2,950.21             | 3,127.22             |
| <b>Total Utility Bill</b>          |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            | <b>\$ 134,079.12</b> | <b>\$ 136,531.89</b> | <b>\$ 139,033.91</b> | <b>\$ 141,590.54</b> | <b>\$ 144,203.71</b> |
| \$ Difference                      |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            | \$ 22,625.57         | \$ 2,452.77          | \$ 2,502.02          | \$ 2,556.63          | \$ 2,613.16          |
| % Difference                       |             |                 |                 |                 |                 |                 |            |                  |                  |                  |                  |                  |            | 20.300%              | 1.829%               | 1.833%               | 1.839%               | 1.846%               |