

ADOPTED Storm Water Budget and ERU Charge							
2020 Proposed Budget	2014	2015	2016	2017	2018	2019	2020
Operation Budget	\$ 329,177	\$ 366,138	\$ 381,057	\$ 385,746	\$ 347,462	\$ 387,477	\$ 386,654
New Debt Service	\$ 103,833	\$ 110,774	\$ 141,060	\$ 164,364	\$ 229,484	\$ 207,862	\$ 254,222
Equipment Replacement	\$ 21,300	\$ 21,300	\$ 21,300	\$ 21,300	\$ 21,300	\$ 21,300	\$ 21,300
Other Revenues			\$ 36,150	\$ 24,080	\$ 37,000	\$ 37,000	\$ 37,000
Rate of Return on Net Plant Balance						\$ 31,251	\$ 61,178
Total Costs	\$ 454,310	\$ 498,212	\$ 507,267	\$ 547,330	\$ 561,246	\$ 610,890	\$ 686,353
Proposed \$\$ to be recovered through SW Utility							
Operating Costs	\$ 454,310	\$ 498,212	\$ 507,267	\$ 547,330	\$ 561,246	\$ 610,890	\$ 686,353
Annual Cost Per ERU	\$ 51.77	\$ 51.55	\$ 56.96	\$ 60.86	\$ 61.32	\$ 65.56	\$ 72.55
Monthly Cost Per ERU	\$ 4.31	\$ 4.30	\$ 4.75	\$ 5.07	\$ 5.11	\$ 5.46	\$ 6.05

SUMMARY	Annual Cost	ERU's	Annual	Monthly
2013 ERU Cost	\$454,310	8,533	\$ 53.24	\$ 4.44
2014 Adopted ERU	\$ 454,310	8,775	\$ 51.77	\$ 4.31
2015 Adopted ERU	\$ 498,212	9,664	\$ 51.55	\$ 4.30
2016 Adopted ERU	\$ 507,267	8,906	\$ 56.96	\$ 4.75
2017 Adopted ERU	\$ 547,330	8,994	\$ 60.86	\$ 5.07
2018 Adopted ERU	\$ 561,246	9,152	\$ 61.32	\$ 5.11
2019 Adopted ERU	\$ 610,890	9,318	\$ 65.56	\$ 5.46
2020 Adopted ERU	\$ 686,353	9,461	\$ 72.55	\$ 6.05

Annual Change from 2019 Fees **\$ 6.99 10.65%**