



AGENDA

FINANCE COMMITTEE

Finance Committee: September 1, 2026 at 6:00 PM

Village Hall 740 Hillgrove Avenue, Western Springs, IL 60558

A. Call to Order

B. Roll Call

C. Approval of Minutes

1. Minutes - August 4, 2026

D. Public Comment

E. New Business

1. Library .02% Building Maintenance Levy
2. Budget Amendment for the Overhead Sewer System (OSS) Cost Share Program
3. Budget Amendment for Leak Repairs
4. Budget Amendment for Hillgrove Avenue Improvements - Phase 1 Engineering
5. Water and Sewer Rate Options for Ordinance Amending Subsection 8-10-4 of the Village Code of Western Springs Regarding Water and Sewer Rates

F. Other Business

G. Schedule Next Committee Meeting

Individuals with disabilities who plan to attend / participate in this meeting and who require accommodations to allow them to observe and participate, or who have questions regarding accessibility of the meeting or facilities, please email accommodations@wsprings.com or contact Jill Izzo at 708-246-1800, extension 127.

Finance Committee Meeting Minutes
Tuesday, August 4, 2026
Village Hall

Present:

Karen Martin, Chairperson

Scott Lewis, Trustee

Heidi Rudolph, Village President – Ex-Officio Member **via telephone*

Others Present:

John Mastandona, Director of Finance

Ellen Baer, Village Manager **via telephone*

Casey Biernacki, Deputy Village Manager

Diana Puga, Municipal Services Coordinator

Meeting called to order at 5:43 pm

Minutes: Trustee Lewis made a motion to approve the July 7, 2026 Finance Committee minutes as read, seconded by Chairperson Martin. Motion passed by unanimous voice vote.

Public Comment: None

Items of Discussion:

Budget Amendment for the 2026 Recreation Center Fence Installation Project: Municipal Services Coordinator Puga presented the budget amendment requests from the Municipal Services Department within the Recreation Fund. She stated that the Village has received an increasing number of reports of wildlife sightings on the Recreation Center property and to ensure the safety of staff, tenants, and children the Village issued an invitation to bid for the installation of a fence at the rear of the property. Manager Baer also noted that this specific area is the only portion that does not currently have a fence. Ms. Puga stated that the Village received four (4) valid bids and that the lowest cost, qualified, responsive bidder was for a total of \$35,450. Director Mastandona noted that this project was not included in the 2026 approved budget but that there are sufficient funds available in the Recreation Fund to cover this amendment request. The Committee reviewed the request and Chairperson Martin motioned that the request be placed on the August 10th Board of Trustees meeting agenda and a second by Trustee Lewis. Motion passed by a roll call vote. Voting aye: Trustee Lewis, Chairperson Martin. Voting nay: none.

Other Business: None.

Schedule Next Meeting: The next Finance Committee will be held on Tuesday, September 1, 2026, at 5:45pm.

Motion to adjourn by Trustee Scott Lewis and second by Chairperson Karen Martin.

There being no further business, the meeting was adjourned at 5:49 pm

Respectfully Submitted,
John Mastandona
Director of Finance

APPROVED:



AGENDA ITEM SUMMARY

FINANCE COMMITTEE

Finance Committee: September 1, 2026

AGENDA ITEM E.1.

To: Finance Committee

From: John Mastandona, Director of Finance

CC: Ellen Baer, Village Manager

RE: Library .02% Building Maintenance Levy

Recommendation

Consider a recommendation to approve the Library's intent to levy a Building Maintenance Tax in the amount of .02%

Summary

The Thomas Ford Library Board passed a resolution at the June 23, 2026 meeting requesting that the Village Board levy a Building Maintenance Tax in the amount of .02% of the value of all taxable property in the Village for the purpose of maintaining, repairing, equipping, and/or altering the Library building. This levy is allowable under section 5/3-4 of Illinois Library Law.

The .02% levy request is to be collected in the fiscal year January 1, 2027 to December 31, 2027.

The Village Board, as the corporate authority, is responsible for approving and publishing the Library's levy request as the Village includes the Library's levy within the Village's annual levy.

If approved, the publication to levy such a tax will be provided to a local newspaper and shall be effective within thirty (30) days after publication, provided a petition of more than 1,114 or more electors is not filed. Historically, this levy request has been approved.

Financial Impact

No impact on the Village financials. The amount would be included in the 2025 Levy request.

Recommended Motion

I move to recommend to the Village Board approval of the Library's request to levy a Building Maintenance Tax in the amount of .02%.

Strategic Plan Alignment

N/A

File Attachments

1. Library Letter Intent to Levy



Thomas Ford
MEMORIAL LIBRARY

you
belong
here

Ms. Ellen Baer
Village of Western Springs
740 Hillgrove Avenue
Western Springs, Illinois 60558

June 24, 2026

Dear Ellen,

This letter serves as notice that at its June 23, 2026 meeting, the Thomas Ford Library Board passed a resolution requesting that the Village Board levy a Building Maintenance Tax in the amount of .02% of the value of all taxable property in the Village for the purpose of maintaining, repairing, equipping, and/or altering the Library building. This is allowable under section 5/3-4 of Illinois Library Law.

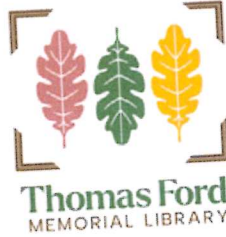
As you know this requires action by your Board as well as publication of the intent to levy such a tax.

If you need more information from me, please let me know. Also, I am sending a copy of this letter to John Mastandona Village Finance Director, so that he is aware of this request. I have attached an excerpt of the June 23, 2026, Library Board minutes containing the resolution for your files.

Sincerely,

Ted Bodewes
Library Director

C: John Mastandona



Thomas Ford Memorial Library
Board of Trustees Minutes
June 23, 2026

Carroll called the meeting to order at 7:00 p.m.

Present: Baker, Carroll, Donnelly, Graziani, Hendrick, Montgomery Absent: Fuelleman

Also present: Bodewes, Lewandowski

[Excerpted...]

New Business

Resolution for .02% Building Maintenance Levy

Every year the Library must request the Village to levy a tax for the maintenance of this public building. The Library, through the Village, has levied this tax for many years.

MOTION: Building Maintenance Levy

Carroll moved that a Building Maintenance tax in the amount of .02% of the value of all taxable property in the Village be levied for the purpose of maintenance, repairs, and alterations of the Library building and equipment for the fiscal year beginning January 1, 2027. Donnelly seconded the motion.

Roll Call:

Baker AYE

Carroll AYE

Donnelly AYE

Graziani AYE

Hendrick AYE

Montgomery AYE

All approved.

Respectfully submitted,

Kathleen Lewandowski
Recording Secretary



AGENDA ITEM SUMMARY

FINANCE COMMITTEE

Finance Committee: September 1, 2026

AGENDA ITEM E.2.

To: Finance Committee

From: Diana Puga, Municipal Services Coordinator

CC: Matthew Supert, Director of Municipal Services, Ellen Baer, Village Manager, John Mastandona, Director of Finance

RE: Budget Amendment for the Overhead Sewer System (OSS) Cost Share Program

Recommendation

Consider a recommendation to approve a budget amendment in the amount of \$25,000 for the Overhead Sewer System (OSS) Cost Share Program.

Summary

Due to a lower participation rate in 2025, Village staff recommended reducing the budget for the Overhead Sewer System (OSS) Cost Share Program for 2026 from \$50,000 to \$25,000.

As a result of the weather conditions experienced in 2026, particularly the rainstorms in July, staff saw an increase in the number of residents participating in the program. To ensure there is sufficient funding for residents to upgrade their sewer infrastructure, Village staff recommends increasing the budget from \$25,000 to \$50,000.

The Village has received 6 applications to date this year. On average, the Village reimburses approximately \$5,000 per applicant, which is the maximum allowed.

Financial Impact

Account 4402515 62025

Fund Sewer Fund

2026 Budget \$25,000.00

Project Cost \$50,000.00

Recommended Motion

I move to recommend to the Village Board the approval of a budget amendment in the amount of \$25,000 for the Overhead Sewer System (OSS) Cost Share Program.

Strategic Plan Alignment

Infrastructure Improvements

File Attachments

1. Budget Amendment - OSS Cost Share

VILLAGE OF WESTERN SPRINGS BUDGET TRANSFER/AMENDMENT FORM						FINANCE USE ONLY:	
Requested by: <u>Diana Puga</u> Date: <u>08/27/26</u>						APPROVED:	
FROM ACCOUNT: (decrease)			TO ACCOUNT: (increase)			Village Manager Date	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Director of Finance Date	
			4402515 62025	Sewer System	\$25,000.00		
REASON:			REASON: Increase funding for the Overhead Sewer System Cost Share Program.			DATE ENTERED ____/____/____	
						By: _____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Resolution Required: Yes _____ Resolution # _____ No _____	
						Budget Transfer #	
REASON:			REASON:			Page ____ of ____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT		
REASON:			REASON:				



AGENDA ITEM SUMMARY

FINANCE COMMITTEE

Finance Committee: September 1, 2026

AGENDA ITEM E.3.

To: Finance Committee

From: Diana Puga, Municipal Services Coordinator

CC: Matthew Supert, Director of Municipal Services, Ellen Baer, Village Manager

RE: Budget Amendment for Leak Repairs

Recommendation

Consider a recommendation to approve a budget amendment of \$80,000 to complete water system leak repairs throughout the Village.

Summary

The Municipal Services has identified approximately 8 high priority areas with active leaks using the Village's Gutterman Leak Detection equipment. Village staff solicited quotes directly from our existing pool of on-call utility repair contractors, authorized through Independent Contractor Agreements (R-25-2952), to perform the repairs.

Staff requested a quote from all three firms: Anchor Heavy Civil, LLC, IHC Construction Companies, and Calumet City Plumbing. A summary of the quotes is as follows:

Anchor Heavy Civil - Option 1	\$78,400.00
(\$9,800 per repair)	
Anchor Heavy Civil - Option 2	\$92,000.00
(\$11,500 per shift)	
Calumet City Plumbing	\$71,500.00

Based on the quotes, Village Staff recommend contracting with Calumet City Plumbing for an amount not to exceed \$80,000. Calumet City's pricing is approximate as there are still quite a few unknowns based on the correlation reports provided. The not-to-exceed amount would allow for any incidentals in the field, which could include water main repairs or further investigations into the leaks.

This item was unanticipated or budgeted, and Village staff is requesting a budget amendment to fund this project.

Financial Impact

Account	4303510 62020
Fund	Water System
2026 Budget	\$0

Project Cost \$80,000.00

Recommended Motion

I move to recommend to the Village Board to approve a budget amendment in the amount of \$80,000 to complete water system leak repairs throughout the Village.

Strategic Plan Alignment

Infrastructure Improvements

File Attachments

1. Budget Amendment - Water System Leak Repairs

VILLAGE OF WESTERN SPRINGS BUDGET TRANSFER/AMENDMENT FORM						FINANCE USE ONLY:	
Requested by: <u>Diana Puga</u> Date: <u>08/27/26</u>						APPROVED:	
FROM ACCOUNT: (decrease)			TO ACCOUNT: (increase)			Village Manager Date	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Director of Finance Date	
			4303510 62020	Water System	\$80,000.00		
REASON:			REASON:			DATE ENTERED ____/____/____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	By: _____	
REASON:			REASON:			Resolution Required: Yes _____ Resolution # _____ No _____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Budget Transfer #	
REASON:			REASON:			Page ____ of ____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT		
REASON:			REASON:				



AGENDA ITEM SUMMARY

FINANCE COMMITTEE

Finance Committee: September 1, 2026

AGENDA ITEM E.4.

To: Finance Committee

From: Jeff Koza, Director of Engineering Services

CC: Ellen Baer, Village Manager, John Mastandona, Director of Finance

RE: Budget Amendment for Hillgrove Avenue Improvements - Phase 1 Engineering

Recommendation

Consider a recommendation to approve a budget amendment in the amount of \$300,000 for the Hillgrove Avenue Improvements - Phase 1 Engineering

Summary

Staff is requesting a budget amendment to increase funding for the Hillgrove Avenue Phase 1 Engineering project within the current budget year. The FY2026 budget includes \$150,000 in the TIF Fund (Account 5201395-50100, Professional Services) for a scoping study for Hillgrove Avenue. On April 27, 2026, the Board approved a full Phase 1 Engineering agreement with V3 Companies with a total fee of \$752,224. At the time of approval, Staff anticipated that only the originally budgeted \$150,000 would be expended during this budget year, and therefore no budget amendment was proposed.

V3 Companies has since made more substantial progress than expected and now anticipates expending \$450,000 in Phase 1 Engineering costs by the end of the calendar year. Completing Phase 1 engineering sooner is beneficial to the overall Hillgrove Avenue project schedule, and Staff is supportive of allowing the accelerated work to continue.

The TIF Fund has sufficient available fund balance to support the increased expenditures in the current budget year. Staff will include the remaining balance of the Phase 1 Engineering contract in the draft FY2027 Budget.

Staff requests Board approval of a budget amendment of \$300,000 increasing the FY2026 appropriation for Account 5201395-50100 (Professional Services) to cover the anticipated \$450,000 in Phase 1 Engineering expenditures.

Financial Impact

Account	5201395-50100
Fund	TIF District North — Professional Services

2026 Budget	\$150,000
Proposed Budget Increase	\$300,000
Proposed Amended 2026 Budget Total	\$450,000

Recommended Motion

I move to recommend to the Village Board the approval of a budget amendment in the amount of \$300,000 for the Hillgrove Avenue Improvements Phase I Engineering project.

Strategic Plan Alignment

Infrastructure Improvements

File Attachments

1. Budget Amendment Request - TIF - Hillgrove Avenue Improvements Phase 1 Engineering

VILLAGE OF WESTERN SPRINGS BUDGET TRANSFER/AMENDMENT FORM						FINANCE USE ONLY:	
Requested by: <u>Jeff Koza</u>						APPROVED:	
Date: <u>08/28/26</u>							
FROM ACCOUNT: (decrease)			TO ACCOUNT: (increase)			Village Manager De	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Director of Finance E	
			5201395-50100	Professional Services	\$300,000		
			<i>Expenditure</i>				
REASON:			REASON: To accelerate the Phase 1 Engineering work			DATE ENTERED	
			on the Hillgrove Avenue Improvements project.				
			The engineering contract was previously approved			____/____/____	
			and there is no proposed increase in cost to that				
			contract.			By: _____	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Resolution Required:	
			<i>Revenue</i>			Yes _____	
REASON:			REASON:			Resolution # _____	
						No _____	
						Budget Transfer #	
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT	Page ____ of ____	
			<i>Expenditure</i>				
REASON:			REASON:				
NUMBER	DESCRIPTION	AMOUNT	NUMBER	DESCRIPTION	AMOUNT		
REASON:							



AGENDA ITEM SUMMARY

FINANCE COMMITTEE

Finance Committee: September 1, 2026

AGENDA ITEM E.5.

To: Finance Committee

From: John Mastandona, Director of Finance

CC: Ellen Baer, Village Manager

RE: Water and Sewer Rate Options for Ordinance Amending Subsection 8-10-4 of the Village Code of Western Springs Regarding Water and Sewer Rates

Recommendation

Consider a recommendation to approve amending subsection 8-10-4 of the Village Code of Western Springs regarding Water and Sewer rates.

Summary

It is Village Board Policy that the water and sewer service charge shall be reviewed annually to determine if the rate is adequate to cover operating expenses, debt service payments, and the accumulation of funds to fund future capital projects. The Water & Sewer Fund is an enterprise fund which is meant to be self-supporting and should be funded solely through utility fees. In order to keep pace with the increase in operating costs and upcoming capital replacement costs, an increase in the Village's water & sewer rate is required to maintain services and reserve fund requirements, as set by Village policy.

Village staff have been working with Baxter & Woodman Consulting Engineers, Inc., completing a water and sewer rate study for the Village of Western Springs beginning in 2025. The purpose of the study was to review the Village water and sewer rate structure and long-term capital needs, as well as unfunded mandates such as more than 600 lead service line replacements, and make a recommendation for an optimal utility rate. Following eight (8) years without a change in the utility rate, the current operating revenues are not keeping pace with the level of capital replacement that is required and increased costs of operations (treatment supplies, utilities, etc.), resulting in a funding gap of approximately \$1.2 million per year.

The new rate will also provide funding for the Water & Sewer Fund's large capital needs, with major projects planned through 2032: Water Plant Filtration Equipment (2027), Well #4 Maintenance (2028) and Water Treatment Plant Equipment (2031). In addition, the Village must continue its program of replacing lead service lines, which has averaged over \$1 million per year. Staff has been successful in securing low-interest loans through the Illinois Environmental Protection Agency (IEPA) but estimates another \$14 million will be needed to

complete the program over the next 12 years. The annual payments due for these loans are built into the rate study.

The Finance Committee has discussed multiple rate scenarios, and ultimately narrowed it to two options, which are presented below:

Option 1:

Raise the monthly Capital Maintenance fee from \$5.00/mo to \$10.00/mo, and the combined water & sewer rate to \$16.10 per 1,000 gallons. The usage increase is \$2.10/kgal.

The average residential user (4kgal/mo) would see an increase of \$13.40 per month or about \$160 annually. This option is more impactful to higher consumption users. It would also be anticipated that an increase of about \$1.60/kgal would be needed in 2028, along with a \$2.50/mo increase to the Capital Maintenance fee. Annual adjustments of approximately \$0.80/kgal would be needed in future years to keep pace with cost increases.

Option 2:

Raise the monthly Capital Maintenance fee from \$5.00/mo to \$18.25/mo, and the combined water & sewer rate to \$14.70 per 1,000 gallons. The usage increase is \$0.70/kgal.

The average residential user (4kgal/mo) would see an increase of \$16.05 per month or about \$192 annually. This option only assumes an annual adjustment of approximately 0.80/kgal in years 2028-2032 would be needed in future years to keep pace with cost increases.

	Per 1,000 gals	Bi-Monthly Capital Maintenance Fee
Current Rate	\$14.00	\$10.00
Option 1	\$16.10	\$20.00
Option 2	\$14.70	\$36.50

Both options generate enough revenue to cover the identified funding gap and are anticipated to be effective the first two billing cycles in 2027.

Cycle 1 = January 1, 2027 - includes usage from October 15, 2026 to December 15, 2026

Cycle 2 = February 1, 2027 - includes usage from November 15, 2026 to January 15, 2027

Considerations & Tradeoffs

- **Revenue Stability:** Option 2 provides a larger fixed-fee base, improving predictability of

revenues amid consumption variability.

- **Equity & Usage Signal:** Option 1 maintains a stronger “pay-for-use” signal, placing more of the increase on volumetric charges; higher users pay more.
- **Affordability:** Both options increase the average residential bill; Option 1’s lower fixed fee may mitigate impacts for low-volume customers, while Option 2’s lower volumetric rate benefits higher-volume customers.
- **Long-Term Alignment:** Either option requires annual volumetric adjustments (as noted) to keep pace with inflation and commodity costs.

Next Steps

1. **Policy Direction:** Select preferred option.
2. **Ordinance Update:** Prepare and adopt the updated rate ordinance for the January 2027 billing cycle, anticipated to be the September 2026 cycle.
3. **Communication:** Develop a clear outreach plan explaining the change, timeline, and capital and operational needs it funds (including Lead Service Line Replacement mandates, rising treatment/utility costs, etc.).
4. **Monitoring:** Include annual check-ins to validate assumptions and adjust rates as needed to stay aligned with costs and follow the Village's policy.

Village Board Policy - The water and sewer service charge shall be reviewed annually to determine if the rate is adequate to cover operating expenses, debt service payments, and the accumulation of funds to fund future capital projects. Therefore, **staff will perform a review each summer, utilizing the most recent audited statements. Results will be presented to the Village Board for consideration for setting rates for the following year.**

Financial Impact

The revenue impact would be captured in the 2027 budget of the water and sewer fund.

Recommended Motion

I move to recommend to the Village Board the approval of Option ____, amending the water and sewer rates.

Strategic Plan Alignment

Financial Sustainability

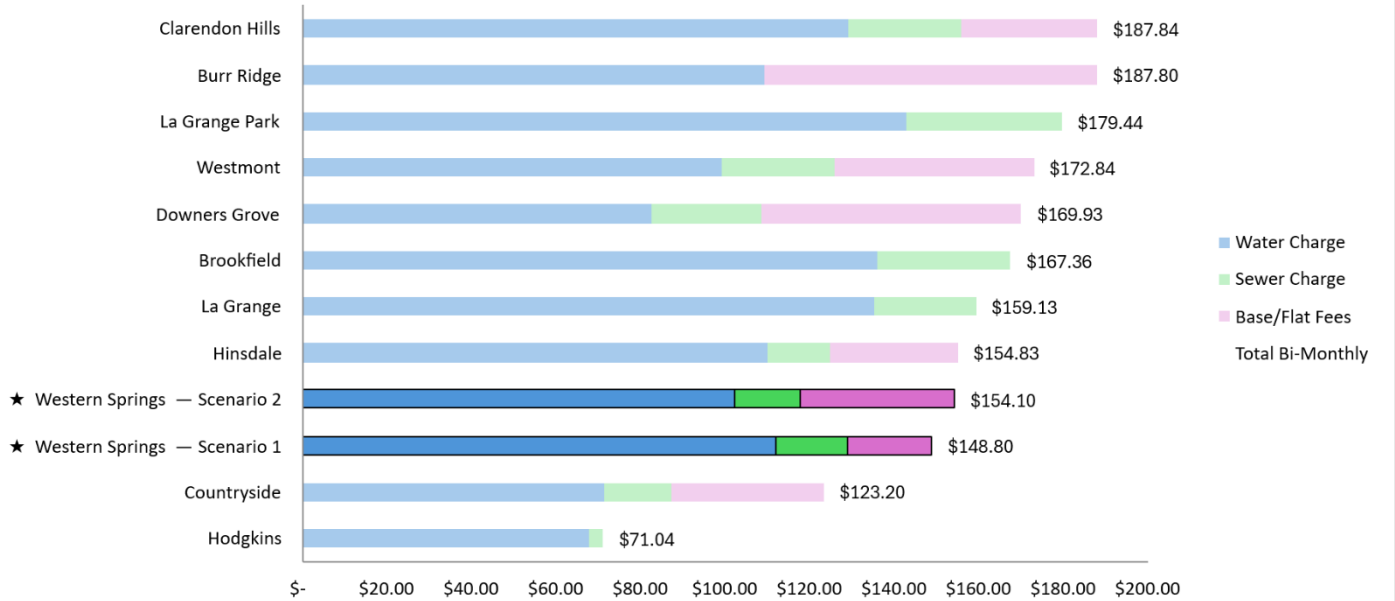
File Attachments

1. Bill Comparison to Neighbors
2. FY2027 Sample Bills

3. FY27 to FY32 Rate Projection_From Study

FY 2027 Rates Only

Bill Breakdown: Water vs. Sewer vs. Fees (8,000 Gallons, Bi-Monthly)



Residential Sample Bill – FY 2027

Residential User (average) 4,000 gallons/month	Baseline	Option 1	Option 2
Water Volumetric Rate	\$48.60	\$55.88	\$51.04
Sewer Volumetric Rate	\$7.40	\$8.52	\$7.76
Capital Maintenance Fee	\$5.00	\$10.00	\$18.25
Monthly Total	\$61.00	\$74.40	\$77.05
Monthly Increase in Dollars	N/A	\$13.40	\$16.05

Senior Sample Bill – FY 2027

Senior User (average) 2,000 gallons/month	Baseline	Option 1	Option 2
Water Volumetric Rate	\$16.30	\$18.74	\$17.12
Sewer Volumetric Rate	\$3.70	\$4.26	\$3.88
Capital Maintenance Fee	\$5.00	\$10.00	\$18.25
Monthly Total	\$25.00	\$33.00	\$39.25
Monthly Increase in Dollars	N/A	\$8.00	\$14.25

Option 1: Rates + Capital Fee (Volumetric)

Option 1	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Increase in Dollars	\$0.00	\$1.82	\$1.40	\$0.77	\$0.81	\$0.85	\$0.89
Water Volumetric Rate (per kgal)	\$12.15	\$13.97	\$15.37	\$16.14	\$16.95	\$17.79	\$18.68
Increase in Dollars	\$0.00	\$0.28	\$0.21	\$0.12	\$0.12	\$0.13	\$0.14
Sewer Volumetric Rate (per kgal)	\$1.85	\$2.13	\$2.34	\$2.46	\$2.58	\$2.71	\$2.84
Increase in Dollars	\$0.00	\$1.22	\$0.94	\$0.52	\$0.54	\$0.57	\$0.60
Senior Water Volumetric Rate (per kgal)	\$8.15	\$9.37	\$10.31	\$10.83	\$11.37	\$11.93	\$12.53
Increase in Dollars	\$0.00	\$0.28	\$0.21	\$0.12	\$0.12	\$0.13	\$0.14
Senior Sewer Volumetric Rate (per kgal)	\$1.85	\$2.13	\$2.34	\$2.46	\$2.58	\$2.71	\$2.84
Increase in Dollars	\$0.00	\$5.00	\$2.50	\$0.00	\$0.00	\$0.00	\$0.00
Capital Maintenance Fee (monthly)	\$5.00	\$10.00	\$12.50	\$12.50	\$12.50	\$12.50	\$12.50

*Average residential usage is 4,000 gallons/month & average residential senior usage is 2,000 gallons/month

**FY28 – FY32 are estimates derived from data utilized in the water and sewer rate study and will be reviewed annually

Option 2: Rates + Capital Fee (Fixed)

Option 2	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Increase in Dollars	\$0.00	\$0.61	\$0.64	\$0.67	\$0.70	\$0.74	\$0.78
Water Volumetric Rate (per kgal)	\$12.15	\$12.76	\$13.40	\$14.07	\$14.77	\$15.51	\$16.28
Increase in Dollars	\$0.00	\$0.09	\$0.10	\$0.10	\$0.11	\$0.11	\$0.12
Sewer Volumetric Rate (per kgal)	\$1.85	\$1.94	\$2.04	\$2.14	\$2.25	\$2.36	\$2.48
Increase in Dollars	\$0.00	\$0.41	\$0.43	\$0.45	\$0.47	\$0.50	\$0.52
Senior Water Volumetric Rate (per kgal)	\$8.15	\$8.56	\$8.99	\$9.43	\$9.91	\$10.40	\$10.92
Increase in Dollars	\$0.00	\$0.09	\$0.10	\$0.10	\$0.11	\$0.11	\$0.12
Senior Sewer Volumetric Rate (per kgal)	\$1.85	\$1.94	\$2.04	\$2.14	\$2.25	\$2.36	\$2.48
Increase in Dollars	\$0.00	\$13.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Maintenance Fee (monthly)	\$5.00	\$18.25	\$18.25	\$18.25	\$18.25	\$18.25	\$18.25

*Average residential usage is 4,000 gallons/month & average residential senior usage is 2,000 gallons/month

**FY28 – FY32 are estimates derived from data utilized in the water and sewer rate study and will be reviewed annually