

City of Bronte, Texas
Adopted FY 2015-16 Operating Budget
October 1, 2015

	Actual	Actual	Actual	Amended	Adopted	% Change
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	from Forecast
General Fund						
Income						
Current Taxes	\$ 92,907	94,861	96,835	95,000	110,000	0.16
Delinquent Taxes	5,948	3,822	2,993	3,000	3,000	0.00
Penalty & Interest	2,971	2,771	2,358	2,000	2,000	0.00
Economic Dev. Sales Tax	70,000	70,000	70,000	70,000	70,000	0.00
Sales Tax	75,048	76,314	65,505	70,000	70,000	0.00
MMDA Funds	52	52	39	2,000	-	-1.00
Miscellaneous	172	107	-	100	-	-1.00
Permits	717	450	515	250	400	0.60
Franchise Tax	20,481	22,836	20,604	22,000	22,000	0.00
Grant Funds Received	-	32,565	-	-	40,000	0.00
CD Interest	200	707	-	-	-	0.00
Insurance Refund	-	351	-	-	-	0.00
Rec. From Coke County	6,000	6,000	6,000	6,000	6,000	0.00
Sale/Land	-	-	-	-	-	0.00
Municipal Court Fines	222	-	-	100	100	0.00
Court Costs	114	-	-	-	-	0.00
Donations	-	935	-	-	-	0.00
Housing Authority	1,658	1,840	-	1,800	1,800	0.00
Rec. Economic Development	-	30,000	30,000	-	50,000	1.00
Total	<u>\$ 276,490</u>	<u>343,612</u>	<u>294,848</u>	<u>272,250</u>	<u>375,300</u>	<u>-0.24</u>
Expense						
Salaries						
Public Works Director	\$ 14,733	15,839	14,341	15,934	16,422	0.03
Longevity	292	304	316	316	328	0.04
City Secretary	24,361	24,261	18,996	20,960	21,053	0.00
Longevity	492	504	165	165	50	-0.70
Fire Marshall	360	360	300	360	360	0.00
Mayor's Salary/Expense	1,200	1,200	1,000	1,200	1,200	0.00
Maintenance	7,698	7,349	13,508	10,438	10,751	0.03
Longevity	319	331	343	343	355	0.03
Asst City Secretary	-	-	-	-	-	0.00
Longevity	141	153	25	25	50	1.00
Convenience Center	-	-	-	-	-	0.00
Longevity	-	-	62	62	62	0.00
Total	<u>\$ 49,596</u>	<u>50,300</u>	<u>49,056</u>	<u>49,803</u>	<u>50,632</u>	<u>0.02</u>
Councilmen's Expenses	\$ 850	635	485	900	900	0.00
Supplies	2,832	2,643	2,169	3,000	3,000	0.00
Gas / Oil	2,095	3,014	1,369	2,400	2,400	0.00
Telephone	3,721	4,477	4,810	4,000	4,000	0.00
Emergency Services	795	874	801	800	800	0.00
Utilities	22,540	20,975	18,375	23,000	23,000	0.00
Contracted Services	25,275	21,368	18,187	24,000	24,000	0.00
Insurance	4,268	5,800	8,351	6,000	6,500	0.08
Professional Service	840	1,905	805	1,200	1,200	0.00

	Actual FY 2012-13	Actual FY 2013-14	Actual FY 2014-15	Amended FY 2014-15	Adopted FY 2015-16	% Change from Forecast
Printing	2,549	2,937	4,255	1,900	3,000	0.58
Office Supplies	1,090	1,418	2,528	800	1,500	0.88
Employment Taxes	3,875	3,604	1,814	4,000	4,000	0.00
Equipment	1,929	2,306	3,406	3,000	3,000	0.00
Vehicles	2,109	626	701	1,500	1,500	0.00
Building	2,150	77	221	1,500	1,500	0.00
Unemployment Taxes	178	845	287	1,200	1,200	0.00
Postage	1,047	1,044	1,313	900	1,000	0.11
Tax Collection	-	-	-	50	-	-1.00
Fire Dept Expenses	834	525	2,671	6,000	6,000	0.00
Appraisal Board	1,926	1,989	1,494	2,000	2,000	0.00
Miscellaneous	1,955	3,388	9,717	6,000	10,000	0.67
Extra Labor	30	361	708	450	750	0.67
Copier / Maintenance	2,196	1,797	1,543	2,000	2,000	0.00
Chemicals	1,734	-	-	2,000	2,000	0.00
Capital Outlay	3,047	105	720	2,000	2,000	0.00
Firemen's Pension	250	250	-	250	250	0.00
Streets/Bridge	1,728	3,566	-	8,000	8,000	0.00
Training / Travel	1,548	3,528	2,645	1,750	3,000	0.71
Mileage / Rental Car	-	93	(1)	500	500	0.00
Dues / Memberships	800	940	831	900	1,500	0.67
Spraying / Backhoe	-	3,733	1,547	-	2,000	1.00
Employee Health Insurance	14,399	13,136	12,894	15,000	15,000	0.00
Animal Control	500	500	-	500	500	0.00
Audit	3,000	6,000	6,000	6,000	6,000	0.00
Feed / Transport Inmates	2,970	800	1,261	2,500	2,500	0.00
Computer	-	44	700	300	500	0.67
Employee Retirement Plan	4,643	3,858	3,877	5,000	5,000	0.00
D.A.R.E. Program	-	-	-	500	500	0.00
Building Demolition	5,000	-	-	5,000	5,000	0.00
Junk Vehicle Removal	-	-	-	300	300	0.00
Voting Machine Rental	1,910	928	965	1,000	1,000	0.00
Website	100	100	100	100	100	0.00
Tire Disposal	(2,913)	-	-	-	-	0.00
GO Texan Grant Project	-	975	-	500	500	0.00
Paving / Downtown Revitalization	-	47,446	48,046	-	50,000	1.00
Uniforms	1,759	1,772	2,478	1,600	-	-1.00
HOME Grant	60	-	-	-	40,000	0.00
Planning Grant	-	34,504	-	-	-	0.00
Transfer of Funds	-	-	12,000	-	-	0.00
Economic Sales Tax (A & B)	75,048	76,314	65,505	70,000	70,000	0.00
Depot	-	-	-	2,000	5,000	1.50
Total	\$ 200,666	281,199	245,578	222,300	324,400	0.46

Waterworks Fund

Income

Capital Improvement	\$ 29,313	26,875	24,058	-	26,000	1.00
Robert Lee Water	116,924	111,350	69,841	-	84,000	1.00
Water Revenue	237,765	271,843	190,978	308,000	230,000	-0.25
Connect Fee	1,025	300	(250)	-	-	0.00
Miscellaneous	33	129	174	-	120	1.00
Water Sales	3,670	6,090	225	-	250	1.00
Returned Check Fee	75	150	176	-	150	1.00

	Actual FY 2012-13	Actual FY 2013-14	Actual FY 2014-15	Amended FY 2014-15	Adopted FY 2015-16	% Change from Forecast
Interest	130	7	67	-	50	1.00
TWDB Debt Payment	1,822	4,853	32,158	-	35,000	1.00
Dept Pay Interest	68	118	73	-	50	1.00
Capital Improvement Interest	13	27	16	-	-	0.00
Reconnect Fee	2,272	2,650	2,450	-	2,000	1.00
Illegal Use	-	-	200	-	-	0.00
Service Call	-	-	-	-	-	0.00
CD Interest	287	350	-	-	-	0.00
From EDC	-	174,631	47,732	-	-	0.00
Community Dev. Block Grant	-	-	-	-	200,000	1.00
TWDB Miscellaneous	47	-	-	-	-	0.00
TWDB Grant Fund Received	15,500	-	-	-	-	0.00
TWDB Grant Fund Forgiveness	143,625	29	-	-	-	0.00
Total	\$ 552,568	599,401	367,898	308,000	577,620	9.75

Expense

Salaries

Water Supervisor	\$ 23,455	24,159	25,258	27,407	28,230	0.03
Assistant City Secretary	11,524	10,459	10,098	11,286	12,854	0.14
Maintenance	14,758	15,188	8,596	15,350	15,811	0.03
Total	49,737	49,805	43,952	54,043	56,895	0.05

Capl to Water	\$ 500	-	-	-	-	0.00
Water Purchases	10,760	7,625	33,634	10,000	20,000	1.00
Supplies	14,155	23,274	7,190	14,000	15,000	0.07
Utilities	29,850	25,293	23,552	30,000	30,000	0.00
Gas & Oil	5,904	5,390	4,284	5,000	5,000	0.00
Repair & Maintenance	5,776	9,180	3,697	10,000	10,000	0.00
Postage	2,466	2,711	2,143	2,750	2,750	0.00
Printing & Supplies	750	777	492	1,000	1,000	0.00
Employment Taxes	3,506	4,223	3,636	4,000	4,000	0.00
Miscellaneous	4,376	1,012	1,985	3,500	3,500	0.00
Water Treatment	20,257	20,089	20,110	25,000	25,000	0.00
Contracted Services	2,267	-	-	1,000	1,000	0.00
Assessment Fee	1,346	1,250	-	1,500	1,500	0.00
Inspection Fee	-	1,346	1,346	1,500	1,500	0.00
Mileage	227	222	70	275	275	0.00
Training / Travel	1,136	2,557	1,678	2,000	2,500	0.25
Audit	5,000	10,000	10,000	10,000	10,000	0.00
Water Testing	3,453	3,629	4,880	4,500	5,000	0.11
Insurance	9,000	8,927	11,000	9,500	10,000	0.05
Monitor Equipment	-	766	1,915	-	2,000	1.00
Paint Water Tower	7,616	7,616	8,454	7,615	9,000	0.18
Employee Retirement Plan	4,149	4,518	2,846	4,400	4,500	0.02
Uniforms	900	900	141	950	2,500	1.63
Professional Services	-	180	-	1,000	1,000	0.00
UCRA #1	26,254	8,286	31,654	35,000	35,000	0.00
Raw Water Treatment Bldg	1,174	-	-	-	1,500	0.00
Feed Inmates	1,348	1,920	953	1,200	1,500	0.25
Draft Fee	331	406	357	350	400	0.14
Operator Fee	-	-	-	200	-	-1.00
Capital Outlay	607	621	13,088	3,000	6,000	1.00
Loan Interest	2,502	-	-	-	-	0.00

	Actual FY 2012-13	Actual FY 2013-14	Actual FY 2014-15	Amended FY 2014-15	Adopted FY 2015-16	% Change from Forecast
Membership / Dues	-	-	621	700	700	0.00
Backflow Test	220	-	613	400	700	0.75
Purchase CDs	-	61,217	-	-	-	0.00
Texas Tech Wells	51,904	-	50,732	500	-	-1.00
Water Wells	1,500	-	5,795	15,000	209,000	12.93
Water Well Lease	13,324	12,164	10,120	14,000	14,000	0.00
Equipment Rep & Main	2,500	-	-	2,500	2,500	0.00
Remote Read Meters	-	23,650	17,638	24,000	24,000	0.00
Extra Labor	-	-	-	200	200	0.00
Telephone	1,018	800	133	750	750	0.00
TWDB Issuance Costs	7,592	-	-	-	-	0.00
Regions Payment	1,822	4,853	35,121	-	39,270	1.00
TWDB Grant Expense	15,500	-	-	-	-	0.00
TWDB Loan Expense	42,208	-	-	-	-	0.00
TWDB Miscellaneous	47	-	-	-	-	0.00
TWDB Principal	-	538	-	-	-	0.00
Refund of Deposits	-	-	-	5,000	-	-1.00
Deposits	-	-	-	5,000	-	-1.00
Total	\$ 303,243	255,938	309,877	257,290	502,545	0.95

Sewer Fund

Income

Sewer Revenue	\$ 58,287	65,612	53,922	63,000	67,000	0.06
Connect Fees	400	700	531	-	700	1.00
Miscellaneous	2	-	-	-	-	0.00
Interest	23	24	18	-	-	0.00
Sewer Lease	-	1,000	-	-	500	1.00
CD Interest	88	85	-	-	-	0.00
MMDA Funds	-	-	-	3,000	-	-1.00
Total	\$ 58,800	67,421	54,471	66,000	68,200	0.03

Expense

Salaries

Sewer Supervisor	\$ 11,840	12,332	10,757	14,344	14,774	0.03
Sewer Billing	4,991	4,887	3,470	4,330	4,326	0.00
Maintenance	7,379	8,187	6,140	6,140	6,324	0.03
Total	\$ 24,210	25,406	20,367	24,814	25,425	0.06

Supplies	\$ 104	180	453	250	300	0.20
Gas & Oil	365	659	179	800	800	0.00
Repair & Maintenance	7,637	2,605	882	5,000	5,000	0.00
Employment Taxes	1,846	1,760	2,063	2,000	2,000	0.00
Miscellaneous	566	421	(502)	700	700	0.00
Sewer Treatment	1,275	-	-	1,500	1,500	0.00
Engineer Fees	-	-	3,000	-	3,000	1.00
Plant Maintenance	1,523	-	-	1,500	1,500	0.00
Assessment Fee	1,250	-	100	1,250	1,250	0.00
Inspection Fee	-	-	1,750	-	1,750	1.00
Annual Sludge App. Fee	161	-	1,000	200	1,000	4.00
Lab Tests	505	350	3,200	700	2,000	1.86
Soil analysis	2,255	2,405	-	1,500	1,500	0.00
Sludge Test	-	2,671	-	-	-	0.00
Mileage	-	-	-	150	150	0.00

	Actual FY 2012-13	Actual FY 2013-14	Actual FY 2014-15	Amended FY 2014-15	Adopted FY 2015-16	% Change from Forecast
Training / Travel	708	80	-	400	400	0.00
Capital Outlay	3,752	232	-	2,000	1,000	-0.50
Equipment Rep/Main	4,137	248	-	2,000	1,000	-0.50
Insurance	1,000	1,000	-	1,500	1,000	-0.33
Employee Retirement Plan	2,192	2,013	2,231	2,500	2,500	0.00
Sewer Grant Expenses	783	-	-	-	-	0.00
Utilities	3,468	3,404	1,274	3,000	3,000	0.00
Audit	1,000	2,000	2,000	2,000	2,000	0.00
Purchase Land	-	12,877	-	-	-	0.00
Telephone	-	-	66	300	100	-0.67
Contract Service	270	-	-	-	-	0.00
Sewer Permit	-	1,334	1,250	5,000	2,500	-0.50
Sludge Permit	-	100	-	-	-	0.00
Sludge Analysis	-	-	-	-	1,000	1.00
Feed Inmates	-	-	-	400	400	0.00
Total	\$ 34,796	34,339	18,946	34,650	37,350	0.08

Sanitation Fund

Income

Trash Collection	\$ 134,299	145,837	132,470	150,000	162,000	0.08
Convenience Center Funds	-	-	-	-	10,000	1.00
Sales Tax Collected	-	-	-	7,300	-	-1.00
Miscellaneous	-	144	252	-	200	1.00
Sale of Scrap Metal	1,300	1,114	824	1,000	1,000	0.00
Transfer of Funds	-	-	12,000	-	-	0.00
Total	\$ 135,599	147,095	145,546	158,300	173,200	0.09

Expense

Salary						
Billing	\$ 3,966	3,889	3,766	3,465	3,461	0.00
Convenience Center Operator	768	736	840	9,143	908	-0.90
Total	\$ 4,734	4,625	4,605	12,608	4,369	-0.65
Employment Tax	\$ 361	358	244	400	400	0.00
Miscellaneous	355	345	282	300	300	0.00
Employee Retirement Plan	366	345	305	400	400	0.00
Audit	2,193	738	999	2,000	1,000	-0.50
Trash Collection Fee	129,726	148,438	138,922	135,000	150,000	0.11
Convenience Center Extra Pickups	4,989	1,109	4,221	5,000	5,000	0.00
Total	\$ 137,991	151,333	144,974	143,100	157,100	0.10

General

Income Total	\$ 276,490	343,612	294,848	272,250	375,300	-0.24
Expense Total	250,262	331,499	294,635	272,103	375,032	0.48
Total	\$ 26,229	12,113	213	147	268	-0.72

Water

Income Total	\$ 552,568	599,401	367,898	308,000	577,620	9.75
Expense Total	352,980	305,744	353,829	311,333	559,440	1.01
Total	\$ 199,588	293,658	14,069	(3,333)	18,180	8.74

	Actual	Actual	Actual	Amended	Adopted	% Change
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	from Forecast
Sewer						
Income Total	\$ 58,800	67,421	54,471	66,000	68,200	0.03
Expense Total	59,006	59,745	39,313	59,464	62,775	0.14
Total	\$ (206)	7,676	15,159	6,536	5,425	-0.10
Sanitation						
Income Total	\$ 135,599	147,095	145,546	158,300	173,200	0.09
Expense Total	142,725	155,958	149,579	155,708	161,469	0.10
Total	\$ (7,126)	(8,863)	(4,032)	2,592	11,731	0.00
Net Income	\$ 218,485	304,583	25,409	5,941	35,606	7.92

Sanitation

RATE HISTORY	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Actual FY 2014-15	Proposed FY 2015-16
Within City Limits					
Monthly Rate (1st Polycart)					
Residential	\$ 17.50	17.50	17.50	17.50	19.75
Each Additional Polycart	10.50	10.50	10.50	10.50	19.75
Commercial	25.00	25.00	25.00	25.00	31.50
Each Additional Polycart	10.50	10.50	10.50	10.50	31.50
Outside City Limits					
Monthly Rate (1st Polycart)					
Residential	30.63	30.63	30.63	30.63	34.56
Each Additional Polycart	18.38	18.38	18.38	18.38	34.56
Commercial	43.75	43.75	43.75	43.75	55.13
Each Additional Polycart	18.38	18.38	18.38	18.38	55.13
Lost/Damaged Polycart	60.00	60.00	60.00	60.00	70.00
One Pick Up / Week					
2 yd.	66.50	66.50	66.50	64.88	100.00
4yd.	105.75	105.75	105.75	86.85	125.00
6 yd.	141.70	141.70	141.70	116.95	175.00
8 yd.	177.65	177.65	177.65	156.33	250.00
Two Pick Ups / Week					
2 yd.	-	-	-	103.34	150.00
4yd.	-	-	-	150.71	187.50
6 yd.	-	-	-	208.95	262.50
8 yd.	-	-	-	259.19	375.00
Convenience Center Fee					
Usage w/ Current Month's Bill	-	-	-	-	Free
Usage w/out Current Month's Bill	-	-	-	-	5.00

Sewer

RATE HISTORY	Actual	Actual	Actual	Actual	Proposed
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Within City Limits					
Residential	\$ 12.00	12.00	12.00	12.00	13.00
Commercial	16.00	16.00	16.00	16.00	18.00
Church	16.00	16.00	16.00	16.00	18.00
Café / Restaurant	24.00	24.00	24.00	24.00	26.00
Service Station / Garage	30.00	30.00	30.00	30.00	33.00
Motel	30.00	30.00	30.00	30.00	33.00
Nursing Home	150.00	150.00	150.00	150.00	165.00
Laundry	36.00	36.00	36.00	36.00	40.00
Car Wash	36.00	36.00	36.00	36.00	40.00
Food Processing Plant					
With Grease Trap	36.00	36.00	36.00	36.00	40.00
W/Out Grease Trap	300.00	300.00	300.00	300.00	330.00
Training Center / School	300.00	300.00	300.00	300.00	330.00
Outside City Limits					
Residential	21.00	21.00	21.00	21.00	23.00
Commercial			Per Contract		
Connection Fee	250.00	250.00	250.00	250.00	275.00

Water Fees

	Actual	Actual	Actual	Actual	Proposed
RATE HISTORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Connect Fee - Within City Limits	\$ 25.00	25.00	25.00	25.00	27.50
Service Call - Within City Limits					
Customer's Request					
Regular Business Hours	25.00	25.00	25.00	25.00	27.50
After Hours/Weekends/Holidays	50.00	50.00	50.00	50.00	55.00
Business Owners	35.00	35.00	35.00	35.00	38.50
Logging Remote Read Meters					
1st Data Logging	-	-	-	25.00	27.50
2nd Data Logging	-	-	-	50.00	55.00
3rd Data Logging	-	-	-	75.00	82.50
4th Data Logging	-	-	-	100.00	110.00
Connect Fee - Outside City Limits	25.00	25.00	25.00	25.00	48.13
Service Call - Outside City Limits					
Customer's Request					
Regular Business Hours	25.00	25.00	25.00	25.00	48.13
After Hours/Weekends/Holidays	50.00	50.00	50.00	50.00	96.25
Business Owners	35.00	35.00	35.00	35.00	67.38
Logging Remote Read Meters					
1st Data Logging	-	-	-	25.00	48.13
2nd Data Logging	-	-	-	50.00	96.25
3rd Data Logging	-	-	-	75.00	144.38
4th Data Logging	-	-	-	100.00	192.50
Within City Limits					
> 3,000 Gallons (Min. Charge)					
3/4" or 5/8" Meter	22.50	22.50	22.50	22.50	24.00
1" Meter	67.50	67.50	67.50	35.00	38.00
1 1/2" Meter	135.00	135.00	135.00	50.00	55.00
2" Meter	225.00	225.00	225.00	75.00	82.00
3" Meter	360.00	360.00	360.00	100.00	110.00
In Addition to the Min. Charge of 3,000 Gallons					
3,001-12,000	1.75	1.75	1.75	1.75	2.00
12001-25,000	2.00	2.00	2.00	2.00	2.25
25,001-40,000	2.50	2.50	2.50	2.50	2.75
40,001-55,000	3.00	3.00	3.00	3.00	3.30
55,001-75,000	3.00	3.00	3.00	3.50	4.00
75,001-100,000	3.00	3.00	3.00	4.50	5.00
100,001-125,000	3.00	3.00	3.00	6.00	7.00
125,001-150,000	3.00	3.00	3.00	10.00	11.00
150,001-250,000	3.00	3.00	3.00	20.00	22.00
250,001<	3.00	3.00	3.00	30.00	33.00
Outside City Limits					
>3,000 Gallons (Min. Charge)					
3/4" or 5/8" Meter	39.38	39.38	39.38	39.38	42.00
1" Meter	61.25	61.25	61.25	61.25	66.50

Water Fees

RATE HISTORY	Actual	Actual	Actual	Actual	Proposed
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1 1/2" Meter	87.50	87.50	87.50	87.50	96.25
2" Meter	131.25	131.25	131.25	131.25	143.50
3" Meter	175.00	175.00	175.00	175.00	192.50
In Addition to the Min. Charge of 3,000 Gallons					
3,001-12,000	3.06	3.06	3.06	3.06	3.50
12001-25,000	3.50	3.50	3.50	3.50	3.94
25,001-40,000	4.38	4.38	4.38	4.38	4.81
40,001-55,000	5.25	5.25	5.25	5.25	5.78
55,001-75,000	6.13	6.13	6.13	6.13	7.00
75,001-100,000	7.88	7.88	7.88	7.88	8.75
100,001-125,000	10.50	10.50	10.50	10.50	12.25
125,001-150,000	17.50	17.50	17.50	17.50	19.25
150,001-250,000	35.00	35.00	35.00	35.00	38.50
250,001<	52.50	52.50	52.50	52.50	57.75
Capital Improvement Fee	5.00	5.00	5.00	5.00	5.00
Commercial Service					
Raw Bulk Water Rate					
Transport Truck	60.00	60.00	60.00	150.00	165.00
Bobtail Truck	40.00	40.00	40.00	75.00	85.00
Barrells					
1-30	10.00	10.00	10.00	10.00	11.00
31-50	20.00	20.00	20.00	20.00	22.00
51-70	30.00	30.00	30.00	30.00	33.00
71-99	40.00	40.00	40.00	40.00	44.00
100-120	50.00	50.00	50.00	50.00	55.00
Tap Water Line					
Within City Limits					
5/8"	250.00	250.00	250.00	455.00	500.00
1" (+ Meter Cost)	250.00	250.00	250.00	455.00	500.00
1 1/2" (+ Meter Cost)	325.00	325.00	325.00	555.00	610.00
2" (+ Meter Cost)	425.00	425.00	425.00	655.00	720.00
Outside City Limits					
5/8"	275.00	275.00	275.00	480.00	530.00
1" (+ Meter Cost)	375.00	375.00	375.00	480.00	530.00
1 1/2" (+ Meter Cost)	475.00	475.00	475.00	580.00	630.00
2" (+ Meter Cost)	625.00	625.00	625.00	680.00	730.00
Security Deposit					
Church	75.00	75.00	75.00	75.00	83.00
Residential (Owner Occupied)	75.00	75.00	75.00	100.00	110.00
Residential (Rental)	100.00	100.00	100.00	100.00	110.00
Commercial	125.00	125.00	125.00	125.00	138.00
Security Deposit Previous Unpaid Bill					
Church	-	-	-	150.00	166.00
Residential (Owner Occupied)	-	-	-	200.00	220.00

Water Fees

	Actual	Actual	Actual	Actual	Proposed
RATE HISTORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Residential (Rental)	-	-	-	200.00	220.00
Commercial	-	-	-	250.00	276.00
Disconnect Fee	-	-	-	50.00	55.00
>1 within 12 months	50.00 per occurrence	50.00 per occurrence	50.00 per occurrence	50.00 per occurrence	75.00 per occurrence
Illegal Use	-	-	-	50.00	55.00
Tampered Line/Service	-	-	-	50.00	50.00
				+ Repairs	+ Repairs
Reconnect Tampered Line/Service	-	-	-	50.00	55.00
Equipment/Repair Expense	-	-	-	50.00	50.00
				+ Repairs	+ Repairs
Returned Check	-	-	-	25.00	28.00