



2215 Madison Street
Clarksville, TN 37043
Ph. (931) 645-7400

A Summary of Clarksville's Proposed Water and Wastewater Rates

Water

Adjust meter charges to recover customer service and meter reading costs
Develop inside and outside rates applicable to all customer classes
Set outside rate at 175% of inside rate
Generate sufficient revenue to cover future costs

Wastewater

Eliminate tiered structure for wastewater rates
Maintain consistency with inside/outside water rates (175%)
Generate sufficient revenue to cover future costs



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Water & Wastewater Proposed Rates

| | <u>Current</u> | <u>7/1/2021</u> | <u>7/1/2022</u> | <u>7/1/2023</u> | <u>7/1/2024</u> |
|--|----------------|-----------------|-----------------|-----------------|-----------------|
| Meter Charge Inside & Outside | | | | | |
| 3/4" | \$ 3.00 | \$ 7.00 | \$ 8.00 | \$ 8.00 | \$ 9.00 |
| 1" | 5.00 | 12.00 | 13.00 | 14.00 | 15.00 |
| 1.5" | 10.00 | 22.00 | 25.00 | 27.00 | 30.00 |
| 2" | 16.00 | 36.00 | 39.00 | 43.00 | 47.00 |
| 3" | 44.00 | 66.00 | 73.00 | 80.00 | 90.00 |
| 4" | 84.00 | 110.00 | 121.00 | 132.00 | 145.00 |
| 6" | 175.00 | 220.00 | 241.00 | 264.00 | 290.00 |
| 8" | 175.00 | 352.00 | 386.00 | 422.00 | 465.00 |
| 10" | 175.00 | 506.00 | 554.00 | 607.00 | 665.00 |
| 12" and Larger | - | 946.00 | 1,036.00 | 1,134.00 | 1,245.00 |
| Water Charge per 1,000 Gallons | | | | | |
| Residential | | | | | |
| Inside City | \$ 3.54 | \$ 3.32 | \$ 3.68 | \$ 4.07 | \$ 4.45 |
| Outside City | 7.08 | 6.65 | 6.81 | 7.12 | 7.80 |
| Commercial | | | | | |
| Inside City | 3.54 | 3.32 | 3.68 | 4.07 | 4.45 |
| Outside City | 7.08 | 6.35 | 6.45 | 7.12 | 7.80 |
| Industrial | | | | | |
| Inside City | 4.78 | 4.23 | 4.30 | 4.38 | 4.45 |
| Outside City | 6.21 | 5.82 | 6.45 | 7.12 | 7.80 |

Note: 93.4% of all residential customers, combined inside and outside city limits, have a 3/4 inch meter size



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Water & Wastewater Proposed Rates

| Wastewater Rates | <u>Current</u> | <u>7/1/2021</u> | <u>7/1/2022</u> | <u>7/1/2023</u> | <u>7/1/2024</u> |
|--|----------------|-----------------|-----------------|-----------------|-----------------|
| Env. Compliance Fee | \$ 5.00 | \$ 5.00 | \$ 5.00 | \$ 5.00 | \$ 5.00 |
| | | | | | |
| Wastewater Charge per 1,000 Gallons | <u>Current</u> | <u>7/1/2021</u> | <u>7/1/2022</u> | <u>7/1/2023</u> | <u>7/1/2024</u> |
| Inside Residential | 8.07 | 8.07 | 8.07 | 8.07 | 8.14 |
| Outside Residential | | 14.14 | 14.14 | 14.19 | 14.24 |
| Tier 1 | 15.02 | | | | |
| Tier 2 | 13.43 | | | | |
| | | | | | |
| Inside Commercial | 8.07 | 8.07 | 8.07 | 8.07 | 8.14 |
| Outside Commercial | | 14.14 | 14.14 | 14.19 | 14.24 |
| Tier 1 | 15.02 | | | | |
| Tier 2 | 13.43 | | | | |
| | | | | | |
| Inside Industrial | 7.47 | 8.07 | 8.07 | 8.07 | 8.14 |
| Outside Industry | | 10.90 | 12.52 | 14.19 | 14.24 |
| Tier 1 | 9.70 | | | | |
| Tier 2 | 8.96 | | | | |
| Tier 3 | 8.21 | | | | |
| Tier 4 | 7.47 | | | | |



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Water & Wastewater Proposed Rates

| | <u>Average Consumption</u> (Gallons) | <u>Current</u> | <u>7/1/2021</u> | <u>7/1/2022</u> | <u>7/1/2023</u> | <u>7/1/2024</u> |
|---------------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| Combined Bill | | | | | | |
| Inside Residential | 4,000 | \$54.44 | \$57.58 | \$60.01 | \$61.54 | \$64.37 |
| Outside Residential | 4,000 | \$93.22 | \$95.15 | \$96.81 | \$98.22 | \$102.15 |
| Inside Commercial | 20,000 | \$242.20 | \$244.88 | \$253.07 | \$261.72 | \$271.85 |
| Outside Commercial | 43,000 | \$895.11 | \$898.07 | \$903.16 | \$935.12 | \$967.60 |
| Inside Industrial | 6,661,000 | \$81,750.61 | \$82,441.30 | \$82,955.57 | \$83,541.45 | \$84,550.01 |
| Outside Industry | 2,500,000 | \$37,126.30 | \$41,921.88 | \$47,991.44 | \$53,887.00 | \$55,763.09 |
| Combined \$ Change | | | | | | |
| Inside Residential | | | \$3.14 | \$2.43 | \$1.53 | \$2.83 |
| Outside Residential | | | \$1.93 | \$1.66 | \$1.41 | \$3.93 |
| Inside Commercial | | | \$2.68 | \$8.19 | \$8.65 | \$10.13 |
| Outside Commercial | | | \$2.96 | \$5.09 | \$31.96 | \$32.48 |
| Inside Industrial | | | \$690.69 | \$514.27 | \$585.88 | \$1,008.56 |
| Outside Industry | | | \$4,795.58 | \$6,069.56 | \$5,895.56 | \$1,876.09 |

Note: 93.4% of all residential customers, combined inside and outside city limits, have a 3/4 inch meter size



| FY 2022 Water Capital Improvements Budget Plan | | | | | | | | | | | | |
|---|----------------------|-----------------------------------|-------------------|---------------------|--------------------|-------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>(all amounts in \$'000)</i> | | | | | | | | | | | | |
| Project Description | Total Project Amount | Projected Spend Through 6/30/2021 | 7/1/21 to 9/30/21 | 10/1/21 to 12/31/21 | 1/1/22 to 3/31/22 | 4/1/22 to 6/30/22 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | Fiscal 2026 | Check s/b 0 | Post FY 2026 |
| Sango BS Redundancy Improvements | 6,410 | 735 | 1,255 | 1,255 | 1,255 | 1,250 | 660 | | | | | |
| North Main Transmission Loop Improvements | 4,500 | - | - | - | - | - | - | - | - | 4,500 | - | - |
| South Main Transmission Loop Improvements | 1,250 | - | - | - | - | - | - | - | - | 1,250 | - | - |
| SCWTP Upgrades | 3,750 | 140 | 840 | 1,240 | 790 | 740 | | | | | | |
| Rossvie PZ Improvements (WT, 24" WM, RBS Pump #4/drive) and Boundary Modification | 7,500 | - | - | - | - | - | - | - | 500 | 3,500 | 3,500 | 3,500 |
| Roadway Improvement Utility Relocation | 5,125 | 135 | 310 | 540 | 540 | 540 | 810 | 900 | 575 | 775 | | |
| Miscellaneous Water Infrastructure Improvements | 10,899 | 124 | 700 | 1,775 | 986 | 684 | 1,530 | 1,850 | 1,275 | 1,975 | | |
| NCWTP Design, CA, CMT & Const | 138,000 | 6,800 | 4,200 | 7,950 | 11,700 | 15,450 | 48,000 | 34,250 | 9,650 | | | |
| | | | | | | | | | | | - | |
| Total | 177,434 | 7,934 | 7,305 | 12,760 | 15,271 | 18,664 | 51,000 | 37,000 | 12,000 | 12,000 | | |
| | | | | | | 54,000 | | | | | | |
| | | | | | | | 7,887 | 1,200 | 1,300 | 1,400 | 1,500 | |
| | | | | | Total Water | | 61,887 | 52,200 | 38,300 | 13,400 | 13,500 | |



| FY 2022 Wastewater Capital Improvements Budget Plan | | | | | | | | | | | | |
|--|-----------------------------|--|--------------------------|----------------------------|--------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| <i>(all amounts in \$'000)</i> | | | | | | | | | | | | |
| <u>Project Description</u> | <u>Total Project Amount</u> | <u>Projected Spend Through 6/30/2021</u> | <u>7/1/21 to 9/30/21</u> | <u>10/1/21 to 12/31/21</u> | <u>1/1/22 to 3/31/22</u> | <u>4/1/22 to 6/30/22</u> | <u>Fiscal 2023</u> | <u>Fiscal 2024</u> | <u>Fiscal 2025</u> | <u>Fiscal 2026</u> | <u>Checks/b 0</u> | <u>Post FY 2026</u> |
| New Meadowbrook EQ Storage Construction (CACS) | 7,000 | 1,500 | 1,375 | 1,375 | 1,375 | 1,375 | - | - | - | - | - | - |
| Ringgold Road / Ringgold Creek / Sherwood Forest Sewer Improvements (CACS) | 15,390 | 550 | 325 | 325 | 325 | 225 | 9,600 | 4,040 | | | | |
| Miscellaneous Sewer Infrastructure Improvements (CACS) | 7,427 | 87 | 200 | 490 | 325 | 325 | 2,150 | 900 | 2,050 | 900 | | |
| Roadway Improvement Utility Relocation | 1,365 | 120 | 160 | 165 | 165 | 155 | 140 | 200 | 175 | 85 | | |
| Miscellaneous Sewer Infrastructure Improvements | 14,670 | 185 | 1,175 | 1,195 | 785 | 320 | 110 | 110 | 2,910 | 6,880 | 1,000 | 1,000 |
| WWTP Upgrades | 24,085 | 445 | 900 | 1,015 | 550 | 375 | 7,000 | 6,750 | 3,365 | 1,135 | 2,550 | 2,550 |
| | | | | | | | | | | | - | |
| Total | 69,937 | 2,887 | 4,135 | 4,565 | 3,525 | 2,775 | 19,000 | 12,000 | 8,500 | 9,000 | | |
| | | | | | | 15,000 | | | | | | |
| | | | | | Add Support Capital >> | 2,106 | 500 | 550 | 600 | 650 | | |
| | | | | | Total Wastewater | 17,106 | 19,550 | 12,600 | 9,100 | 9,650 | | |