

# Sewer Rate Structure

| CURRENT 2024-2025           |            |           |                  |  |
|-----------------------------|------------|-----------|------------------|--|
| Meter Size                  | Admin      | Customers | Customer Charges |  |
| 3/4"                        | \$26.00    | 2,207     | \$229,536.67     |  |
| 1"                          | \$45.00    | 56        | \$10,110.00      |  |
| 1.5"                        | \$85.00    | 10        | \$3,371.67       |  |
| 2"                          | \$137.50   | 17        | \$9,258.33       |  |
| 3"                          | \$304.00   | 3         | \$3,546.67       |  |
| 4"                          | \$549.00   | 4         | \$8,784.00       |  |
| 6"                          | \$1,125.00 | 1         | \$4,500.00       |  |
| 8"                          | \$1,185.00 | 1         | \$4,740.00       |  |
| TOTAL ADMIN REVENUE         |            |           | \$273,847.33     |  |
| Customer Type               | Usage      | Rates     | Revenue          |  |
| Residential Inside Village  | 21,986,766 | \$ 4.25   | \$ 373,775.03    |  |
| Commercial Inside Village   | 11,213,023 | \$ 4.25   | \$ 190,621.39    |  |
| Residential Outside Village | 361,881    | \$ 5.30   | \$ 7,671.88      |  |
| Commercial Outside Village  | 389,025    | \$ 5.30   | \$ 8,247.33      |  |
| Northwood & Creekwood       | 235,172    | \$ 6.49   | \$ 6,105.07      |  |
| Correctional                | 14,948,657 | \$ 4.98   | \$ 297,777.25    |  |
| TOTAL CONSUMPTION REVENUE   |            |           | \$ 884,197.95    |  |
| TOTAL SEWER RENT REVENUE    |            |           | \$ 1,158,045.28  |  |
| Actual 2024-2025            |            |           | \$ 1,189,546.54  |  |

INCREASE TO BASE CHGS ONLY

*to match water*

| PROPOSED 2025-2026          |            |           |                  |  |
|-----------------------------|------------|-----------|------------------|--|
| Meter Size                  | Admin      | Customers | Customer Charges |  |
| 3/4"                        | \$33.60    | 2,207     | \$296,632.00     |  |
| 1"                          | \$56.00    | 56        | \$12,581.33      |  |
| 1.5"                        | \$120.00   | 10        | \$4,760.00       |  |
| 2"                          | \$184.00   | 17        | \$12,389.33      |  |
| 3"                          | \$400.00   | 3         | \$4,666.67       |  |
| 4"                          | \$720.00   | 4         | \$11,520.00      |  |
| 6"                          | \$1,200.00 | 1         | \$4,800.00       |  |
| 8"                          | \$1,896.00 | 1         | \$7,584.00       |  |
| TOTAL ADMIN REVENUE         |            |           | \$354,933.33     |  |
| Customer Type               | Usage      | Rate      | Revenue          |  |
| Residential Inside Village  | 21,986,766 | \$ 4.25   | \$ 373,775.03    |  |
| Commercial Inside Village   | 11,213,023 | \$ 4.25   | \$ 190,621.39    |  |
| Residential Outside Village | 361,881    | \$ 5.30   | \$ 7,671.88      |  |
| Commercial Outside Village  | 389,025    | \$ 5.30   | \$ 8,247.33      |  |
| Northwoods                  | 235,172    | \$ 6.49   | \$ 6,105.07      |  |
| Correctional                | 14,948,657 | \$ 4.98   | \$ 297,777.25    |  |
| TOTAL CONSUMPTION REVENUE   |            |           | \$ 884,197.95    |  |
| TOTAL SEWER RENT REVENUE    |            |           | \$ 1,239,131.28  |  |
| Net Change in Gallons       |            |           | -                |  |
| Net change Revenue          |            |           | \$ 81,086.00     |  |

\$67,095.33  
\$2,471.33  
\$1,388.33  
\$3,131.00  
\$1,120.00  
\$2,736.00  
\$300.00  
\$2,844.00  
\$81,086.00

# WATER RATE STRUCTURE

\$1.00 INCREASE TO everyone & Correctional/\$.25 Towns

| CURRENT 2024-2025           |            |           |                  | PROPOSED                    |            |           |                  |
|-----------------------------|------------|-----------|------------------|-----------------------------|------------|-----------|------------------|
| Meter Size                  | Admin      | Customers | Customer Charges | Meter Size                  | Admin      | Customers | Customer Charges |
| 3/4"                        | \$33.60    | 2,212     | \$297,248.00     | 3/4"                        | \$33.60    | 2,212     | \$297,248.00     |
| 1"                          | \$56.00    | 61        | \$13,720.00      | 1"                          | \$56.00    | 61        | \$13,720.00      |
| 1.5"                        | \$120.00   | 10        | \$4,760.00       | 1.5"                        | \$120.00   | 10        | \$4,760.00       |
| 2"                          | \$184.00   | 17        | \$12,389.33      | 2"                          | \$184.00   | 17        | \$12,389.33      |
| 3"                          | \$400.00   | 4         | \$6,400.00       | 3"                          | \$400.00   | 4         | \$6,400.00       |
| 4"                          | \$720.00   | 4         | \$11,520.00      | 4"                          | \$720.00   | 4         | \$11,520.00      |
| 6"                          | \$1,200.00 | 1         | \$5,600.00       | 6"                          | \$1,200.00 | 1         | \$5,600.00       |
| 8"                          | \$1,896.00 | 1         | \$7,584.00       | 8"                          | \$1,896.00 | 1         | \$7,584.00       |
| TOTAL ADMIN REVENUE         |            |           | \$359,221.33     | TOTAL ADMIN REVENUE         |            |           | \$359,221.33     |
| Customer Type               | Usage      | Rates     | Revenue          | Customer Type               | Usage      | Rates     | Revenue          |
| Residential Inside Village  | 22,064,842 | \$ 3.90   | \$344,079.14     | Residential Inside Village  | 22,064,842 | \$ 4.90   | \$432,338.51     |
| Commercial Inside Village   | 11,271,653 | \$ 3.90   | \$175,770.16     | Commercial Inside Village   | 11,271,653 | \$ 4.90   | \$220,856.78     |
| Residential Outside Village | 181,302    | \$ 4.82   | \$3,494.42       | Residential Outside Village | 181,302    | \$ 5.82   | \$4,219.63       |
| Commercial Outside Village  | 162,258    | \$ 4.82   | \$3,127.37       | Commercial Outside Village  | 162,258    | \$ 5.82   | \$3,776.40       |
| Towns                       | 62,624,946 | \$ 3.57   | \$894,284.23     | Towns                       | 62,624,946 | \$ 3.82   | \$956,909.17     |
| Correctional                | 14,948,657 | \$ 4.65   | \$278,314.10     | Correctional                | 14,948,657 | \$ 5.65   | \$338,108.73     |
| TOTAL CONSUMPTION REVENUE   |            |           | \$1,699,069.42   | TOTAL CONSUMPTION REVENUE   |            |           | \$1,956,209.22   |
|                             |            |           |                  |                             |            |           |                  |
|                             |            |           | \$2,058,290.75   |                             |            |           | \$2,315,430.55   |
| ACTUAL 2024-2025            |            |           | \$2,092,273.55   | Net Change Revenue          |            |           | \$257,139.80     |

Net Change Revenue

|             |
|-------------|
| \$88,259.37 |
| \$45,086.61 |
| \$725.21    |
| \$649.03    |
| \$62,624.95 |
| \$59,794.63 |

VILLAGE OF ALBION  
2025-2026 GENERAL FUND BUDGET

|                          | 2025-2026           | 2024-2025          | Increase/Decrease | %        |
|--------------------------|---------------------|--------------------|-------------------|----------|
| Salaries                 | \$ 2,088,809.48     | \$1,968,175.07     | \$ 120,634.41     | 6%       |
| Equipment                | \$ 31,444.47        | \$79,254.81        | \$ (47,810.34)    | -60%     |
| Reserves                 | \$ 67,200.00        | \$40,000.00        | \$ 27,200.00      | 68%      |
| Contractual Exp          | \$ 1,326,549.83     | \$1,314,139.47     | \$ 12,410.36      | 1%       |
| Employee Benefits        | \$ 1,062,206.60     | \$1,004,025.66     | \$ 58,180.94      | 6%       |
| Debt Service             | \$ 187,744.65       | \$296,253.44       | \$ (108,508.79)   | -37%     |
| <br>Total Appropriations | <br>\$ 4,763,955.03 | <br>\$4,701,848.45 | <br>\$ 62,106.58  | <br>1%   |
| Est Revenue              | \$ 1,236,491.65     | \$1,322,885.33     | \$ (86,393.68)    | -7%      |
| Use of Fund Balance      | \$ 64,000.00        | \$261,150.00       | \$ (197,150.00)   | -75%     |
| <br>Official Tax Levy    | <br>\$ 3,463,463.38 | <br>\$3,117,813.12 | <br>\$ 345,650.26 | <br>11%  |
| Taxable Valuation        | \$216,534,738.00    | \$152,867,932.00   | \$ 63,666,806.00  | 42%      |
| <br>Official Tax Rate    | <br>\$ 15.99        | <br>\$20.40        | <br>\$ (4.40)     | <br>-22% |

| FUND         | FUND TOTAL<br>APPROPRIATIONS | ESTIMATED<br>REVENUES | APPROPRIATED<br>FUND BALANCE= | TAX LEVY               |
|--------------|------------------------------|-----------------------|-------------------------------|------------------------|
| General      | \$ 4,763,955.03              | \$1,236,491.65        | \$ 64,000.00                  | <b>\$ 3,463,463.38</b> |
| Water        | \$ 2,639,864.25              | \$2,195,250.00        | \$ 444,614.25                 |                        |
| Sewer        | \$ 1,499,585.00              | \$1,487,250.00        | \$ 12,335.00                  |                        |
| <b>TOTAL</b> | <b>\$ 8,903,404.28</b>       | <b>\$4,918,991.65</b> | <b>\$ 520,949.25</b>          |                        |