

Item 3 - Attachment 2

Mad-CAP - Inter-Service Cost Allocations (2023 & 2024)							
Municipal Service	3-Year Average Annual Revenues	% of Total Revenues	Inter-Service Allocations				2-Year Total
			Per Participant Monthly - Extremely Low Income Group	Per Participant Monthly - Very Low Income Group	2023	2024	
Water	NA (Prescribed by PSCW)		\$12.00	\$8.00	\$102,883	\$199,737	\$302,620
Sewer	42,883,339	60.6%	\$10.91	\$7.27	\$93,558	\$181,576	\$275,134
Stormwater	19,100,483	27.0%	\$4.86	\$3.24	\$41,671	\$80,875	\$122,546
Forestry (General Fund)	4,979,287	7.0%	\$1.27	\$0.84	\$10,863	\$21,083	\$31,946
Resource Recovery - Estimated (General Fund)	3,000,000	4.2%	\$0.76	\$0.51	\$6,545	\$12,703	\$19,248
Landfill	813,926	1.1%	\$0.21	\$0.14	\$1,776	\$3,446	\$5,222
TOTAL	70,777,034	100%	\$30.00	\$20.00	\$257,296	\$499,420	\$756,716