

Table A
Proposed Rate Options - Water
FY 2015

		Bills/ Th. Gals	%	Existing Rates	Alt 1 Pass- Through	Alt 2 Across-the Board
1	Monthly Minimum Bills:					2.5%
2	Residential & Residential Irrigation Meters:					
3	All Meter Sizes	45,976	90.5%	\$ 12.08	\$ 12.08	\$ 12.38
4						
5	Non-Residential & Non-Residential Irrigation Meters:					
6	00.750 Inch	1,419	2.8%	\$ 12.08	\$ 12.08	\$ 12.38
7	01.000 Inch	828	1.6%	21.16	21.16	21.69
8	01.500 Inch	470	0.9%	36.26	36.26	37.17
9	02.000 Inch	13	0.0%	50.78	50.78	52.05
10	03.000 Inch	1,883	3.7%	89.47	89.47	91.71
11	04.000 Inch	174	0.3%	132.98	132.98	136.30
12	06.000 Inch	42	0.1%	247.87	247.87	254.07
13	08.000 Inch	14	0.0%	489.66	489.66	501.90
14	Total Meters	50,818	100.0%			
15						
16	Volumetric Rates:					
17	Residential & ALL Irrigation Meters:					
18	0 - 20,000 Gallons	4,264,138	56.2%	\$ 3.33	\$ 3.48	\$ 3.41
19	20,001 - 40,000 Gallons	619,193	8.2%	4.16	4.31	4.26
20	40,001 - 80,000 Gallons	329,007	4.3%	4.99	5.14	5.11
21	Over 80,000 Gallons	748,735	9.9%	4.99	5.14	5.11
22						
23	Non-Residential	1,508,994	19.9%	\$ 3.33	\$ 3.48	\$ 3.41
24	Municipal Meters	45,789	0.6%	3.33	3.48	3.41
25	Municipal Irrigation Meters	69,541	0.9%	2.50	2.65	2.56
26	Total Th. Gallons	7,585,396	100.0%			
27						
28	From Monthly Minimum Bill			\$ 8,667,089	\$ 8,667,089	\$ 8,883,766
29	From Volume Rates			27,549,648	28,702,589	28,237,995
30	Revenues Generated			\$36,216,737	\$37,369,678	\$37,121,762
31	Change in Revenues->				3.2%	2.5%
32						
33	Avg. Res. Mon. Bill @ 10,000 Gallons			\$ 45.38	\$ 46.90	\$ 46.51
34	Monthly Difference- \$			N/A	\$ 1.52	\$ 1.13
35	Monthly Difference- %				3.3%	2.5%

Table B
Proposed Rate Options - Wastewater
FY 2015

		Bills/ Th. Gals	%	Existing Rates	Alt. 1 Pass- Through	Alt. 2 Across-the Board
1	<u>Monthly Minimum Bills:</u>					2.5%
2	<u>Residential & Residential Irrigation Meters:</u>					
3	All Meter Sizes	45,310	93.3%	\$ 12.08	\$ 12.08	\$ 12.38
4						
5	<u>Non-Residential & Non-Residential Irrigation Meters:</u>					
6	00.750 Inch	1,166	2.4%	\$ 12.08	\$ 12.08	\$ 12.38
7	01.000 Inch	339	0.7%	19.81	19.81	20.31
8	01.500 Inch	243	0.5%	32.69	32.69	33.51
9	02.000 Inch	339	0.7%	42.52	42.52	43.58
10	03.000 Inch	243	0.5%	66.73	66.73	68.40
11	04.000 Inch	1	0.0%	94.56	94.56	96.92
12	06.000 Inch	850	1.8%	161.60	161.60	165.64
13	08.000 Inch	48	0.1%	316.22	316.22	324.13
14	Total Connections	48,540	100.0%			
15						
16	<u>Volumetric Rates:</u>					
17	Residential	2,982,929	72.7%	\$ 3.40	\$ 3.48	\$ 3.49
18	Non-Residential	1,106,074	27.0%	3.40	3.48	3.49
19	Municipal Meters	14,197	0.3%	-	-	-
20	Total Th. Gallons	4,103,200	100.0%			
21						
22	From Monthly Minimum Bill			\$ 7,454,151	\$ 7,454,151	\$ 7,640,505
23	From Volume Rates			13,902,023	14,223,187	14,260,732
24	Revenues Generated			\$21,356,175	\$21,677,339	\$21,901,237
25	Change in Revenues->				1.5%	2.6%
26						
27	Avg. Res. Mon. Bill @ 8,000 Gallons			\$ 39.28	\$ 39.91	\$ 40.26
28	Monthly Difference- \$			N/A	\$ 0.63	\$ 0.98
29	Monthly Difference- %				1.6%	2.5%