

## FY 2014-15 Proposed Fee/Rate Change Requests

Division	Section Number	Item Description	Current Rate	Proposed New Rate	Difference %
		<b>Airport</b>			
Airport-FBO	30-86	Customs Regular Hours Fee	-	150.00	100%
Airport-FBO		Airport Incident			
Airport-FBO	30-86	Incident/After hours call out fees	50/hr/person	\$100.00 first hr	
Airport-FBO	30-86	Incident/After hours call out fees (after 1st hr)		\$50.00 per hr after	
Airport-FBO		Aircraft Tie Downs			
Airport-FBO	30-175	Single Engine (no change), per month	80.00	80.00	0%
Airport-FBO	30-175	Twin Engine/Turbo Prop, per month	80.00	150.00	47%
Airport-FBO	30-175	Jet Engine, per month	80.00	Negotiable	
Airport-FBO	30-175	Airport Community Hangars, per sf per month	0.50	0.60	17%
Airport-FBO	30-175	Delete \$1200/month min.		Delete	
Airport-FBO		Transient Hangar Storage			
Airport-FBO	30-175	Large Jet Aircraft	150.00	400.00	63%
Airport-FBO	30-175	Medium Jet Aircraft	-	300.00	100%
Airport-FBO	30-175	Light Jet/Turbo Aircraft	100.00	150.00	33%
Airport-FBO	30-175	Twin Piston Aircraft	50.00	75.00	33%
Airport-FBO	30-175	Single Piston Aircraft	50.00	60.00	17%
Airport-FBO		Aircraft Fuel			
Airport-FBO	30-205	Jet A Mark-up	2.16/gallon	(price as needed)	
Airport-FBO	30-205	Avgas Mark-up	1.66/gallon	(price as needed)	
		<b>Parks &amp; Recreation</b>			
PROS		Overnight Camping			
PROS	74-79	Resident Fee	10.00	12.50	20%
PROS	74-79	Non-resident Fee	15.00	20.00	25%
		<b>Water/Wastewater Deposit &amp; Reconnections</b>			
Utility Billing	110-37	Deposit: Residential Water and/or Sewer	40.00	75.00	47%
Utility Billing	110-40	Deposit: Commercial/Industrial	30 days avg bill	60 days avg bill	
Utility Billing	110-42	Reconnection for non-payment	30.00	40.00	25%
Utility Billing	110-42	Reconnection for non-payment (after hours)	50.00	60.00	17%
Utility Billing	110-43	Reconnections - Additional Deposit (multiple cut-offs per year)	2 times avg bill	3 times avg bill	
		<b>Fire Hydrant/Construction Meters</b>			
Meter Services	110-44	Equipment Deposit (meter & backflow)	n/a	1,265.00	
Meter Services	110-44	Service Fee: Use Charge + Base Fee	n/a	121.71	
Meter Services	110-44	Service Fee: During Working hrs/after hours	30.00/50.00	delete	
Meter Services	110-44	Unreported monthly reading for construction meter	-	100.00	100%
		<b>Water/Wastewater Miscellaneous Charges</b>			
Meter Services	110-45	Meter Test Fee: Residential	n/a	30.00	
Meter Services	110-45	Meter Test Fee: 1-inch	n/a	50.00	
Meter Services	110-45	Meter Box Replacement	-	150.00	100%
Meter Services	110-45	Trip Fee (emergency shut-off, deliver disconnection notice in lieu of reconnection fee) during working hours	30.00	40.00	25%
Meter Services	110-45	after hours	50.00	60.00	17%
Meter Services	110-95	Meter Reread - no leak identified or misread	30.00	15.00	-50%
		<b>Water Service Installation &amp; Meter Set Fees</b>			
Meter Services	110-139	¾-inch service and meter set	1,074.00	1,181.00	9%
Meter Services	110-139	¾-inch meter set with meter box	255.00	delete: not used	
Meter Services	110-139	¾-inch meter set without meter box	222.00	244.00	9%
Meter Services	110-139	1-inch service and meter set	1,158.00	1,274.00	9%
Meter Services	110-139	1-inch meter set with meter box	371.00	delete: not used	
Meter Services	110-139	1-inch meter set without meter box	338.00	372.00	9%
Meter Services	110-139	1½-inch service and meter set	1,433.00	1,576.00	9%
Meter Services	110-139	1½-inch meter set with meter box	681.00	delete: not used	
Meter Services	110-139	1½-inch meter set without meter box	607.00	668.00	9%
Meter Services	110-139	2-inch service and meter set	1,472.00	1,619.00	9%
Meter Services	110-139	2-inch meter set with meter box	887.00	delete: not used	
Meter Services	110-139	2-inch meter set without meter box	762.00	838.00	9%
		<b>Water/Wastewater Rates</b>			
Utility Billing	110-141	Increase Water Rates by 2.5% (See Schedule A attached)	varies	2.5% increase	
Utility Billing	110-141	Increase Wastewater Rates by 2.5% (See Schedule B attached)	varies	2.5% increase	

**Table A**  
**Proposed Rate Options - Water**  
**FY 2015**

	Bills/ Th. Gals	%	Existing Rates	Alt 1 Pass- Through	Alt 2 Across-the Board
1 <b>Monthly Minimum Bills:</b>					2.5%
2 <b>Residential &amp; Residential Irrigation Meters:</b>					
3 All Meter Sizes	45,976	90.5%	\$ 12.08	\$ 12.08	\$ 12.38
4					
5 <b>Non-Residential &amp; Non-Residential Irrigation Meters:</b>					
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 <b>Total Meters</b>	<b>50,818</b>	<b>100.0%</b>			
15					
16 <b>Volumetric Rates:</b>					
17 <b>Residential &amp; ALL Irrigation Meters:</b>					
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 <b>Non-Residential</b>	1,508,994	19.9%	\$ 3.33	\$ 3.48	\$ 3.41
24 <b>Municipal Meters</b>	45,789	0.6%	3.33	3.48	3.41
25 <b>Municipal Irrigation Meters</b>	69,541	0.9%	2.50	2.65	2.56
26 <b>Total Th. Gallons</b>	<b>7,585,396</b>	<b>100.0%</b>			
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 <b>Revenues Generated</b>			<b>\$ 36,216,737</b>	<b>\$ 37,369,678</b>	<b>\$ 37,121,762</b>
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	<b>Monthly Minimum Bills:</b>					2.5%
2	<b>Residential &amp; Residential Irrigation Meters:</b>					
3	All Meter Sizes	45,310	93.3%	\$ 12.08	\$ 12.08	\$ 12.38
4						
5	<b>Non-Residential &amp; Non-Residential Irrigation Meters:</b>					
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	<b>Total Connections</b>	48,540	100.0%			
15						
16	<b>Volumetric Rates:</b>					
17	<b>Residential</b>	2,982,929	72.7%	\$ 3.40	\$ 3.48	\$ 3.49
18	<b>Non-Residential</b>	1,106,074	27.0%	3.40	3.48	3.49
19	<b>Municipal Meters</b>	14,197	0.3%	-	-	-
20	<b>Total Th. Gallons</b>	<b>4,103,200</b>	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	<b>Revenues Generated</b>			<b>\$21,356,175</b>	<b>\$21,677,339</b>	<b>\$21,901,237</b>
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%