

# *City of Venice*

---

## Update of FY 2012 Water and Wastewater Cost of Service Rate Study

Presentation to the City Council

July 23, 2013

Presented by:

**BURTON & ASSOCIATES**

---

# Agenda

---

- ▶ Stakeholder Work Group & Staff Support
- ▶ Background
- ▶ Scope of Analysis
- ▶ Key Issues
- ▶ Summary of Results, Conclusions & Recommendations
  - ▶ Customer Class Analysis
  - ▶ Reclaimed Water Rate Analysis
  - ▶ Bulk/Wholesale Water & Sewer Rate Analysis
- ▶ Residential & Commercial Customer Impacts
- ▶ Discussion

# Stakeholder Work Group & Staff Support

---

- ▶ All work was coordinated with the Stakeholder's Work Group
  - ▶ The group is made up of representatives of the community representing the following customer classes:
    - ▶ Manufactured Housing
      - Marianne Casamassima (Master Metered)
      - Tony Pinzone (Individually Metered)
    - ▶ Master Metered Multi-Family
      - Lee Lichtle and Deb Reynolds
    - ▶ Single-Family Homes
      - Fred Francis
    - ▶ Commercial
      - Jeff Seacat and Mike Pachota
  - ▶ The group met four times during the study to discuss background and concerns, review the work, and offer input for consideration
    - ▶ Goal: To ensure that rates reflect a fair & equitable distribution of costs

# Stakeholder Work Group & Staff Support (Cont'd)

---

- ▶ Staff support was provided throughout the analysis from the following City staff members:
  - ▶ Finance
    - ▶ Jeff Snyder, City Finance Director
    - ▶ Finance Department staff
  - ▶ Utilities
    - ▶ Len Bramble, City Utilities Director
    - ▶ Utilities Department staff
- ▶ I would like to personally thank the members of the Stakeholder Work Group and City staff as the process was very productive and contributed greatly to the results of the analysis.

# Background

---

- ▶ City recently retained Burton & Associates to conduct a utility rate study (Final Report dated March 30, 2012)
  - ▶ Developed a multi-year financial management plan
  - ▶ Developed rate structure modifications for FY 2012
- ▶ Study was coordinated through the Stakeholder's Work Group and received near-unanimous support
- ▶ City Council approved recommendations and specific schedule of rates from 4/1/12 – 10/1/17
- ▶ Upon approval, concerns arose relative to three items not addressed in the initial study
- ▶ Basis for an update to the FY 2012 study

# Scope of Analysis

---

## Components of the Update:

1. Review of customer classes
  - ▶ Evaluate creation of additional residential classes
  - ▶ Classification of accounts into customer classes
2. Review of reclaimed water rates:
  - ▶ Revenue recovery versus cost of providing service
    - In total, as well as for each respective class of customer
  - ▶ Adjust rate structure as appropriate
3. Bulk/wholesale service rate analysis
  - ▶ Sarasota County only bulk/wholesale sewer customer
    - Review alternative rate structure for sewer service
  - ▶ Bulk/wholesale water service rate for future customers
    - Establish rate structure based upon current cost of service

---

## Summary of Results, Conclusions and Recommendations

*All Recommendations Received Unanimous  
Support from Stakeholder's Group*

# Summary of Results

---

## ► **Evaluation of Customer Classes (Summary)**

- Recommend combining manufactured homes, mobile homes, and condos into one multi-family class
- Updated equivalency factors applied to dwelling units for each residential customer class for readiness to serve charges
  - Single Family Home = 100%
  - Manufactured/Mobile Homes & Condos = 77.4%
  - All Other Master-Metered Multi-Family Residential Accounts: 83.1%
- Impact of recommendations:
  - Reduction in base charges to non-single-family home residential accounts
  - Slight increase to base charges for single-family homes & commercial



# Summary of Results

- ▶ **Evaluation of Customer Classes (Detailed Support)**
  - ▶ Recommend additional residential customer class for manufactured homes, mobile homes, and condominiums
    - ▶ Includes individually metered and master-metered customers
  - ▶ Update equivalency factors applied to dwelling units for each residential customer class for readiness to serve charges
    - ▶ Single Family Home = 100%
    - ▶ Manufactured/Mobile Homes & Condos = 77.4%
    - ▶ All Other Master-Metered Multi-Family Residential Accounts: 83.1%
  - ▶ Current rate structure:
    - ▶ 100% equivalency for all individually metered residential accounts
    - ▶ All Master-Metered Multi-Family accounts have 85.7% equivalency factor
  - ▶ Impact of recommendations:
    - ▶ Reduction in base charges to all non-single-family home residential accounts
    - ▶ Slight increase to base charges for single-family homes & commercial

# Summary of Results (Cont'd)

---

## ▶ **Reclaimed Water Rate Review (Summary)**

- ▶ Current rates do not recover full cost of providing service
- ▶ Developed annual schedule of rates that increase revenue from each class of customer up to 75% of current cost of service by 10/1/17
- ▶ Impact of initial recommendations:
  - ▶ Increases in cost to reclaimed water customers
    - Substantial impacts to bulk customers
  - ▶ Reduction of subsidy required from sewer rates
- ▶ Due to impacts revised initial recommendations for bulk rates:
  - ▶ Incorporate customer charge and readiness-to-serve charges only
  - ▶ Modest adjustments to the variable/usage based rates
  - ▶ Review reclaimed water rates in more detail as part of subsequent study
  - ▶ Add representative for bulk reclaimed water users to stakeholder committee

# Summary of Results (Cont'd)

---

## ▶ **Reclaimed Water Rate Review (Detailed Support)**

- ▶ Current rates do not recover full cost of providing service
  - ▶ Bulk rates (low pressure) recover 7% of cost of service
  - ▶ Retail rates (high pressure) recover 42% of cost of service
  - ▶ In total rates recover approximately 1/3 or 33% of cost of service
- ▶ Initial recommendation (proposed for 6/1/13) included rate schedules to recover 75% of cost of service from each customer class by 10/1/17
- ▶ Resulted in substantial increases in cost to reclaimed water customers, especially bulk users
- ▶ Revised recommendation to include:
  - ▶ **Retail:** Addition of monthly billing charges and readiness-to-serve charges plus small increase to usage rates (3% overall, apportioned more to 2<sup>nd</sup> tier)
  - ▶ **Bulk:** Addition of monthly billing charges and readiness-to-serve charges plus 3% usage rate increase (see next slide for example)

# Summary of Results (Cont'd)

---

## ▶ **Bulk/Wholesale Sewer Analysis (Summary)**

- ▶ Recommend revising the rate structure for Sarasota County wholesale usage, which is currently all a usage rate with no fixed monthly charge, to reflect:
  - ▶ Current cost of service allocation
  - ▶ Two rate components:
    - Flat Monthly Charge per MGD of reserved capacity (3 mgd) for fixed costs
    - Rate per thousand gallons of metered volume for variable costs
- ▶ The recommended rate structure is fairer, provides the City with more guaranteed revenue through the fixed charge, and provides the County with a greater incentive to send the City wastewater due to the lower marginal rate for flow.

# Summary of Results (Cont'd)

- ▶ **Bulk/Wholesale Sewer Analysis (Detailed Support)**
  - ▶ Only customer is Sarasota County (per agreement)
    - ▶ 3 MGD of reserved capacity; current flows less than 1 MGD
  - ▶ Current rate is \$5.29 per thousand gallons, plus 10% R&R surcharge
  - ▶ Rate includes only operations and maintenance costs
    - ▶ County previously paid capital costs for its reserved capacity at plant
  - ▶ Rate is 100% variable, but only about 15% of costs are variable
    - ▶ Utilities and chemicals
    - ▶ Current rate does not recognize economies of scale for greater flow
  - ▶ Recommend revising rate structure to reflect:
    - ▶ Current cost of service allocation
    - ▶ Two components:
      - Flat Monthly Charge per MGD of reserved capacity for fixed costs
      - Rate per thousand gallons of metered volume for variable costs
  - ▶ The recommended rate structure is fairer, provides the City with more guaranteed revenue through the fixed charge, and provides the County with a greater incentive to send the City wastewater due to the lower marginal rate for flow.

# Summary of Results (Cont'd)

---

## ▶ **Bulk/Wholesale Water Analysis (Summary)**

- ▶ Recommend establishing a specific rate structure for potential wholesale usage
  - ▶ Emergency potable water supply agreements (Sarasota County & potentially Peace River Water Supply Authority)
  - ▶ Other potential future wholesale/bulk customers
- ▶ Performed cost of service analysis to determine % of costs associated with water supply and transmission to interconnection points (70% of water system costs)
  - ▶ Applied resulting % to existing non-residential rates (excl. billing chg.):
    - Monthly readiness-to-serve charge by meter size for fixed costs
    - Rate per thousand gallons of metered volume for variable costs
  - ▶ Could be revised to reflect reserved capacity (as appropriate)

# Summary of Results (Cont'd)

## ► Bulk/Wholesale Water Analysis (Detailed Support)

Water Cost Allocation	O&M	Capital	Total	COS %
Supply/Treat	\$ 3,700,047	\$ 1,544,452	\$ 5,244,500	68%
Transmission	\$ 370,461	\$ 286,110	\$ 656,571	8%
Distribution	\$ 1,052,360	\$ 812,747	\$ 1,865,107	24%
<b>Total Cost Allocation</b>	<b>\$ 5,122,869</b>	<b>\$ 2,643,309</b>	<b>\$ 7,766,178</b>	<b>100%</b>

Water System Costs Utilized in Bulk Service	% of Sytem Cost	Total
Supply/Treat	100%	\$ 5,244,500
Transmission	28%	\$ 184,876
Distribution	0%	\$ -
<b>Total Costs Utilized in Bulk Service</b>		<b>\$ 5,429,375</b>
<b>% of Total Water System Costs</b>		<b>69.9%</b>

FY 2014 Rates (Effective 10/1/13)	Retail	Bulk
Monthly Water Billing Charge	\$ 1.26	\$ 1.26
Monthly Readiness-to-Serve Charge		
5/8 x 3/4	\$ 18.94	\$ 13.24
1	\$ 47.35	\$ 33.10
1 1/2	\$ 94.71	\$ 66.21
2	\$ 151.53	\$ 105.94
3	\$ 303.07	\$ 211.88
4	\$ 473.54	\$ 331.05
6	\$ 947.09	\$ 662.12
8	\$ 1,515.34	\$ 1,059.38
Monthly Consumption Charge (\$ / 1,000 gallons)	\$ 5.46	\$ 3.82



## Customer Impact Analysis of Resulting Rate Adjustments

*Assumes Implementation During FY 2014 and  
includes a 3.0% increase in revenue*



# 3/4" Meter Residential Single Family Home

SFR Inside City 3/4" Meter Water & Sewer Bill Calculations						
<u>Usage (Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>
0	21.8%	21.8%	\$ 39.87	\$ 42.63	\$ 2.76	6.9%
1,000	14.6%	36.3%	\$ 50.30	\$ 53.06	\$ 2.76	5.5%
2,000	17.7%	54.0%	\$ 60.73	\$ 63.49	\$ 2.76	4.5%
3,000	16.3%	70.3%	\$ 73.33	\$ 76.13	\$ 2.80	3.8%
4,000	11.5%	81.8%	\$ 85.93	\$ 88.77	\$ 2.84	3.3%
5,000	7.3%	89.1%	\$ 98.53	\$ 101.41	\$ 2.88	2.9%
6,000	4.0%	93.1%	\$ 112.69	\$ 115.63	\$ 2.94	2.6%
7,000	2.4%	95.5%	\$ 126.85	\$ 129.85	\$ 3.00	2.4%
8,000	1.4%	96.9%	\$ 141.01	\$ 144.07	\$ 3.06	2.2%
9,000	0.9%	97.8%	\$ 155.17	\$ 158.29	\$ 3.12	2.0%
10,000	0.6%	98.4%	\$ 169.33	\$ 172.51	\$ 3.18	1.9%
11,000	0.4%	98.8%	\$ 185.43	\$ 188.70	\$ 3.27	1.8%
12,000	0.3%	99.0%	\$ 201.53	\$ 204.89	\$ 3.36	1.7%
13,000	0.2%	99.2%	\$ 217.63	\$ 221.08	\$ 3.45	1.6%
14,000	0.1%	99.3%	\$ 233.73	\$ 237.27	\$ 3.54	1.5%
15,000	0.1%	99.4%	\$ 249.83	\$ 253.46	\$ 3.63	1.5%
16,000	0.1%	99.5%	\$ 265.93	\$ 269.65	\$ 3.72	1.4%
17,000	0.1%	99.6%	\$ 282.03	\$ 285.84	\$ 3.81	1.4%
18,000	0.1%	99.6%	\$ 298.13	\$ 302.03	\$ 3.90	1.3%
19,000	0.0%	99.7%	\$ 314.23	\$ 318.22	\$ 3.99	1.3%
20,000	0.0%	99.7%	\$ 330.33	\$ 334.41	\$ 4.08	1.2%




59% of all bills were issued for 3/4" SFR Customers (36% of all Equivalent Residential Units)

# 3/4" Meter Residential Manufactured/Mobile Home

Individually Metered Manufactured/Mobile Home Monthly Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	34.1%	34.1%	\$ 39.87	\$ 33.56	\$ (6.31)	-15.8%	
1,000	21.6%	55.7%	\$ 50.30	\$ 43.99	\$ (6.31)	-12.5%	
2,000	21.0%	76.7%	\$ 60.73	\$ 54.42	\$ (6.31)	-10.4%	←
3,000	12.8%	89.5%	\$ 73.33	\$ 67.06	\$ (6.27)	-8.6%	
4,000	6.2%	95.7%	\$ 85.93	\$ 79.70	\$ (6.23)	-7.3%	
5,000	2.3%	98.0%	\$ 98.53	\$ 92.34	\$ (6.19)	-6.3%	
6,000	0.9%	98.9%	\$ 112.69	\$ 106.56	\$ (6.13)	-5.4%	
7,000	0.4%	99.3%	\$ 126.85	\$ 120.78	\$ (6.07)	-4.8%	
8,000	0.2%	99.5%	\$ 141.01	\$ 135.00	\$ (6.01)	-4.3%	
9,000	0.1%	99.6%	\$ 155.17	\$ 149.22	\$ (5.95)	-3.8%	
10,000	0.1%	99.7%	\$ 169.33	\$ 163.44	\$ (5.89)	-3.5%	
20,000	0.0%	99.9%	\$ 325.33	\$ 325.34	\$ 0.01	0.0%	
30,000	0.0%	100.0%	\$ 481.33	\$ 487.24	\$ 5.91	1.2%	

**13.7% of all bills were issued for I-M MH Residential Customers (6.2% of all Equivalent Residential Units)**

# 3/4" Meter Residential Condo

Individually Metered Condo Monthly Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	29.3%	29.3%	\$ 39.87	\$ 33.56	\$ (6.31)	-15.8%	
1,000	18.6%	47.9%	\$ 50.30	\$ 43.99	\$ (6.31)	-12.5%	
2,000	22.0%	69.9%	\$ 60.73	\$ 54.42	\$ (6.31)	-10.4%	
3,000	13.5%	83.4%	\$ 73.33	\$ 67.06	\$ (6.27)	-8.6%	
4,000	6.8%	90.2%	\$ 85.93	\$ 79.70	\$ (6.23)	-7.3%	
5,000	3.6%	93.8%	\$ 98.53	\$ 92.34	\$ (6.19)	-6.3%	
6,000	2.0%	95.7%	\$ 112.69	\$ 106.56	\$ (6.13)	-5.4%	
7,000	1.1%	96.8%	\$ 126.85	\$ 120.78	\$ (6.07)	-4.8%	
8,000	0.4%	97.2%	\$ 141.01	\$ 135.00	\$ (6.01)	-4.3%	
9,000	0.4%	97.6%	\$ 155.17	\$ 149.22	\$ (5.95)	-3.8%	
10,000	0.2%	97.8%	\$ 169.33	\$ 163.44	\$ (5.89)	-3.5%	
20,000	0.0%	98.9%	\$ 325.33	\$ 325.34	\$ 0.01	0.0%	
30,000	0.0%	99.5%	\$ 481.33	\$ 487.24	\$ 5.91	1.2%	

**2.5% of all bills were issued for I-M Condo Residential Customers (1.5% of all Equivalent Residential Units)**

## 2" Multi-Family – 32 Units Customer

Multi-Family W/S Bill Calculations			2"	Meter Size	32	Units
<u>Usage (Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
0	0.0%	0.0%	\$ 1,017.30	\$ 1,069.08	\$ 51.78	5.1%
10,000	0.0%	0.0%	\$ 1,121.60	\$ 1,173.38	\$ 51.78	4.6%
20,000	0.0%	0.0%	\$ 1,225.90	\$ 1,277.68	\$ 51.78	4.2%
30,000	0.0%	8.3%	\$ 1,330.20	\$ 1,381.98	\$ 51.78	3.9%
40,000	8.3%	50.0%	\$ 1,434.50	\$ 1,486.28	\$ 51.78	3.6%
50,000	16.7%	83.3%	\$ 1,538.80	\$ 1,590.58	\$ 51.78	3.4%
60,000	0.0%	91.7%	\$ 1,643.10	\$ 1,694.88	\$ 51.78	3.2%
70,000	0.0%	100.0%	\$ 1,760.42	\$ 1,812.44	\$ 52.02	3.0%
80,000	0.0%	100.0%	\$ 1,886.42	\$ 1,938.84	\$ 52.42	2.8%
90,000	0.0%	100.0%	\$ 2,012.42	\$ 2,065.24	\$ 52.82	2.6%
100,000	0.0%	100.0%	\$ 2,138.42	\$ 2,191.64	\$ 53.22	2.5%
110,000	0.0%	100.0%	\$ 2,264.42	\$ 2,318.04	\$ 53.62	2.4%
120,000	0.0%	100.0%	\$ 2,390.42	\$ 2,444.44	\$ 54.02	2.3%
130,000	0.0%	100.0%	\$ 2,516.42	\$ 2,570.84	\$ 54.42	2.2%
140,000	0.0%	100.0%	\$ 2,642.42	\$ 2,697.24	\$ 54.82	2.1%
150,000	0.0%	100.0%	\$ 2,768.42	\$ 2,823.64	\$ 55.22	2.0%



**2.8% of all bills were issued for Multi-Family Residential Customers (15.2% of all Equivalent Residential Units)**

***\*Excludes Master Metered Condos & Manufactured/Mobile Homes***

# 3/4" Meter Commercial Customer

Commercial 3/4" Meter Monthly Water & Sewer Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	34.0%	34.0%	\$ 39.87	\$ 42.63	\$ 2.76	6.9%	
1,000	20.0%	54.1%	\$ 51.64	\$ 54.42	\$ 2.78	5.4%	
2,000	11.9%	66.0%	\$ 63.41	\$ 66.21	\$ 2.80	4.4%	
3,000	7.3%	73.3%	\$ 75.18	\$ 78.00	\$ 2.82	3.8%	
4,000	4.9%	78.2%	\$ 86.95	\$ 89.79	\$ 2.84	3.3%	
5,000	3.9%	82.0%	\$ 98.72	\$ 101.58	\$ 2.86	2.9%	
6,000	2.9%	84.9%	\$ 110.49	\$ 113.37	\$ 2.88	2.6%	
7,000	2.3%	87.2%	\$ 122.26	\$ 125.16	\$ 2.90	2.4%	
8,000	2.1%	89.3%	\$ 134.03	\$ 136.95	\$ 2.92	2.2%	
9,000	1.2%	90.4%	\$ 145.80	\$ 148.74	\$ 2.94	2.0%	
10,000	1.0%	91.5%	\$ 157.57	\$ 160.53	\$ 2.96	1.9%	
20,000	0.3%	96.9%	\$ 275.27	\$ 278.43	\$ 3.16	1.1%	
30,000	0.1%	98.8%	\$ 392.97	\$ 396.33	\$ 3.36	0.9%	
40,000	0.1%	99.4%	\$ 510.67	\$ 514.23	\$ 3.56	0.7%	
50,000	0.0%	99.7%	\$ 628.37	\$ 632.13	\$ 3.76	0.6%	
60,000	0.0%	99.8%	\$ 746.07	\$ 750.03	\$ 3.96	0.5%	
70,000	0.0%	99.8%	\$ 863.77	\$ 867.93	\$ 4.16	0.5%	
80,000	0.0%	99.9%	\$ 981.47	\$ 985.83	\$ 4.36	0.4%	
90,000	0.0%	99.9%	\$ 1,099.17	\$ 1,103.73	\$ 4.56	0.4%	
100,000	0.0%	99.9%	\$ 1,216.87	\$ 1,221.63	\$ 4.76	0.4%	



6% of all bills were issued for 3/4" Commercial Customers (3% of all Equivalent Residential Units)

# 1 1/2" Meter Commercial Customer

Commercial 1.5" Meter Monthly Water & Sewer Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	2.5%	2.5%	\$ 187.78	\$ 203.07	\$ 15.29	8.1%	
1,000	4.2%	6.7%	\$ 199.55	\$ 214.86	\$ 15.31	7.7%	
2,000	5.5%	12.3%	\$ 211.32	\$ 226.65	\$ 15.33	7.3%	
3,000	4.2%	16.4%	\$ 223.09	\$ 238.44	\$ 15.35	6.9%	
4,000	4.3%	20.8%	\$ 234.86	\$ 250.23	\$ 15.37	6.5%	
5,000	3.2%	24.0%	\$ 246.63	\$ 262.02	\$ 15.39	6.2%	
6,000	3.2%	27.2%	\$ 258.40	\$ 273.81	\$ 15.41	6.0%	
7,000	4.5%	31.7%	\$ 270.17	\$ 285.60	\$ 15.43	5.7%	
8,000	4.6%	36.3%	\$ 281.94	\$ 297.39	\$ 15.45	5.5%	
9,000	3.2%	39.5%	\$ 293.71	\$ 309.18	\$ 15.47	5.3%	
10,000	2.2%	41.7%	\$ 305.48	\$ 320.97	\$ 15.49	5.1%	
20,000	1.5%	58.9%	\$ 423.18	\$ 438.87	\$ 15.69	3.7%	
30,000	1.2%	67.4%	\$ 540.88	\$ 556.77	\$ 15.89	2.9%	
40,000	0.6%	74.0%	\$ 658.58	\$ 674.67	\$ 16.09	2.4%	
50,000	0.4%	81.7%	\$ 776.28	\$ 792.57	\$ 16.29	2.1%	
60,000	0.3%	86.2%	\$ 893.98	\$ 910.47	\$ 16.49	1.8%	
70,000	0.2%	88.9%	\$ 1,011.68	\$ 1,028.37	\$ 16.69	1.6%	
80,000	0.2%	91.5%	\$ 1,129.38	\$ 1,146.27	\$ 16.89	1.5%	
90,000	0.1%	93.0%	\$ 1,247.08	\$ 1,264.17	\$ 17.09	1.4%	
100,000	0.2%	94.6%	\$ 1,364.78	\$ 1,382.07	\$ 17.29	1.3%	
150,000	0.0%	97.4%	\$ 1,953.28	\$ 1,971.57	\$ 18.29	0.9%	
200,000	0.0%	99.0%	\$ 2,541.78	\$ 2,561.07	\$ 19.29	0.8%	



0.7% of all bills were issued for 1.5" Commercial Customers (2.1% of all Equivalent Residential Units)

# 2" Meter Commercial Customer

Commercial 2" Meter Monthly Water & Sewer Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	10.0%	10.0%	\$ 298.72	\$ 323.40	\$ 24.68	8.3%	
10,000	1.8%	24.3%	\$ 416.42	\$ 441.30	\$ 24.88	6.0%	
20,000	1.6%	39.4%	\$ 534.12	\$ 559.20	\$ 25.08	4.7%	
30,000	1.3%	52.1%	\$ 651.82	\$ 677.10	\$ 25.28	3.9%	
40,000	0.3%	58.9%	\$ 769.52	\$ 795.00	\$ 25.48	3.3%	
50,000	0.4%	66.4%	\$ 887.22	\$ 912.90	\$ 25.68	2.9%	
60,000	0.1%	71.8%	\$ 1,004.92	\$ 1,030.80	\$ 25.88	2.6%	
70,000	0.4%	74.9%	\$ 1,122.62	\$ 1,148.70	\$ 26.08	2.3%	
80,000	0.1%	78.2%	\$ 1,240.32	\$ 1,266.60	\$ 26.28	2.1%	
90,000	0.0%	81.4%	\$ 1,358.02	\$ 1,384.50	\$ 26.48	1.9%	
100,000	0.3%	84.5%	\$ 1,475.72	\$ 1,502.40	\$ 26.68	1.8%	
150,000	0.0%	90.6%	\$ 2,064.22	\$ 2,091.90	\$ 27.68	1.3%	
200,000	0.0%	94.6%	\$ 2,652.72	\$ 2,681.40	\$ 28.68	1.1%	
250,000	0.0%	96.3%	\$ 3,241.22	\$ 3,270.90	\$ 29.68	0.9%	
300,000	0.0%	97.5%	\$ 3,829.72	\$ 3,860.40	\$ 30.68	0.8%	
500,000	0.0%	99.1%	\$ 6,183.72	\$ 6,218.40	\$ 34.68	0.6%	



0.6% of all bills were issued for 2.0" Commercial Customers (2.8% of all Equivalent Residential Units)


# Hospital

Hospital Monthly Water & Sewer Bill Calculations						
<u>Avg. Usage</u>						
<u>(Tgal)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>
2,000	100.0%	100.0%	\$ 35,052.93	\$ 36,057.89	\$ 1,004.96	2.9%

**0.01% of all bills were issued for the Hospital (1.5% of all Equivalent Residential Units)**



# 3/4" Meter Irrigation Only

Potable Irrigation 3/4" Meter Monthly Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	24.8%	24.8%	\$ 18.69	\$ 20.20	\$ 1.51	8.1%	
5,000	3.9%	48.5%	\$ 48.89	\$ 51.75	\$ 2.86	5.8%	
10,000	3.2%	66.6%	\$ 86.64	\$ 91.20	\$ 4.56	5.3%	
15,000	1.9%	79.5%	\$ 131.84	\$ 140.50	\$ 8.66	6.6%	
20,000	1.0%	85.9%	\$ 177.04	\$ 189.80	\$ 12.76	7.2%	
30,000	0.7%	93.1%	\$ 267.44	\$ 288.40	\$ 20.96	7.8%	
40,000	0.0%	95.6%	\$ 357.84	\$ 387.00	\$ 29.16	8.1%	
50,000	0.0%	96.6%	\$ 448.24	\$ 485.60	\$ 37.36	8.3%	
100,000	0.0%	99.3%	\$ 900.24	\$ 978.60	\$ 78.36	8.7%	

**2.7% of residential & commercial customers have a separate irrigation meter**

# 3/4" Meter Retail Reclaimed Water Customer

Retail Reclaimed Water 3/4" Meter Monthly Bill Calculations							
<u>Usage</u> <u>(Gallons)</u>	<u>% of Bills</u>	<u>Agg. %</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>	
0	48.8%	48.8%	\$ -	\$ 3.07	\$ 3.07	N/A	
5,000	2.4%	64.3%	\$ 4.55	\$ 7.67	\$ 3.12	68.6%	
10,000	2.2%	75.8%	\$ 9.10	\$ 12.27	\$ 3.17	34.8%	
15,000	1.6%	84.7%	\$ 14.49	\$ 18.04	\$ 3.55	24.5%	←
20,000	1.0%	90.7%	\$ 20.44	\$ 24.59	\$ 4.15	20.3%	
30,000	0.3%	96.4%	\$ 32.34	\$ 37.69	\$ 5.35	16.5%	
40,000	0.1%	98.6%	\$ 44.24	\$ 50.79	\$ 6.55	14.8%	
50,000	0.1%	99.3%	\$ 56.14	\$ 63.89	\$ 7.75	13.8%	
100,000	0.0%	99.9%	\$ 115.64	\$ 129.39	\$ 13.75	11.9%	

**27% of residential & commercial customers have a separate reclaimed water meter**

# Bulk Reclaimed Water Customers

Low-Pressure Reclaimed Water Monthly Bill Calculations						With 25% Use Reduction	
<u>Meter Size</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Chg</u>	<u>% Chg</u>		<u>Proposed</u>	<u>\$ Chg</u>
6"	\$ 212.50	\$ 309.26	\$ 96.76	46%		\$ 260.51	\$ 48.01
8"	\$ 425.00	\$ 581.06	\$ 156.06	37%		\$ 429.26	\$ 4.26
6"	\$ 212.50	\$ 309.26	\$ 96.76	46%		\$ 260.51	\$ 48.01
6"	\$ 148.75	\$ 244.01	\$ 95.26	64%		\$ 209.89	\$ 61.14
10"	\$ 850.00	\$ 1,079.41	\$ 229.41	27%		\$ 884.41	\$ 34.41
10"	\$ 722.50	\$ 948.91	\$ 226.41	31%		\$ 719.81	\$ (2.69)

# Discussion

---

