Base Charge Options

	FY 2011-12	Increasing Same as Volume Rate - 13%		Increasing Same with one Base Charge for all		Modified Cost of service (1)		Cost of Service (2)	
Volume Rate	$3.086	$3.487	13%	$3.587	16%	$3.800	23.1%	$3.288	6.5%
Base Charge per Bill per Month	$9.33	$10.54	13%	$10.85	16%	$7.92	-15.1%	$13.59	45.7%

	FY 2011-12	Increasing Same as Volume Rate - 13%		Increasing Same with one Base Charge for all		Modified Cost of service		Cost of Service	
Residential (5 ccf) - 3,740 gallons									
Volume Charge	$15.43	$17.44		$17.94		$19.00		$16.44	
Base Charge (5/8" meters/quarterly)	$9.33	$10.54		$10.85		$7.92		$13.59	
Total	$24.76	$27.98	13%	$28.79	16%	$26.92	8.7%	$30.03	21.3%
Small Commercial 50 ccf) - 37,400 gallons									
Volume Charge	$154.30	$174.35		$179.35		$190.00		$164.40	
Base Charge (1" meters/monthly)	$27.99	$31.63		$10.85		$7.92		$15.12	
Total	$182.29	$205.98	13%	$190.20	4%	$197.92	8.6%	$179.52	-1.5%
Medium Commercial (200 ccf) - 149,600 gallons									
Volume Charge	$617.20	$697.40		$717.40		$760.00		$657.60	
Base Charge (2" meters/monthly)	$27.99	$31.63		$10.85		$7.92		$20.71	
Total	$645.19	$729.03	13%	$728.25	13%	$767.92	19.0%	$678.31	5.1%
Large Commerical (20,000 ccf) - 14,960,000 gallons									
Volume Charge	$61,720.00	$69,740.00		$71,740.00		$76,000.00		$65,760.00	
Base Charge (10" meters/monthly)	$27.99	$31.63		$10.85		$7.92		$129.51	
Total	$61,747.99	$69,771.63	13%	$71,750.85	16%	$76,007.92	23.1%	$65,889.51	6.7%
Low Income (5 ccf) - 3,740 gallons									
Volume Charge	$15.43	$17.44		$17.94		$19.00		$16.44	
Base Charge (5/8" meters/quarterly)	$9.33	$10.54		$10.85		$7.92		$13.59	
Low Income Discount (50%)	($12.38)	($13.99)		($14.40)		($13.46)		($15.02)	
Total	$12.38	$13.99	13%	$14.40	16%	$13.46	8.7%	$15.01	21.2%

Notes:

Rates are based on 13% average effective rate increase.

Budgets for Customer Services and Meters Program will be changing with updated Interagencies.

Still need to update the number of meters in the system.

Rates are for illustration purposes, actual rates will be calculated based on the Mayor's Proposed or Approved budget.

Definitions:

(1) Modified Cost of Service includes Customer Services costs (billing, call center, and service center), meter reading & inspections.

(2) Cost of Service includes Customer Services costs (billing, call center, and service center), meter reading & inspection, meter maintenance & purchases, and overhead.