

Mayor's Proposed Budget Utility Rates FY 2012-13

BES Rate Increase			Water Rate Increase		
Item	Rate Revenues	Rate Increase	Rate Revenues	Rate Increase	
Requested Rate Increase	\$21,103,156	5.90%	\$11,188,764	11.00%	
Requested Monthly Bill	\$59.85	\$ 3.33	\$27.49	\$ 2.73	
ebill Monthly Bill Only	N.A.	N.A.	(\$1,575,000)	-1.80%	
Vacancy Savings	(\$667,318)	-0.19%	N.A.	N.A.	
OMF IA Savings	(\$415,763)	-0.11%	(\$492,796)	-0.41%	
Non-Rep Merit Savings	(\$98,602)	-0.03%	(\$134,605)	-0.11%	
3.8% to 3.3% COLA Reduction	(\$214,000)	-0.06%	(\$90,532)	-0.10%	
0% Non-Rep COLA	(\$572,289)	-0.16%	(\$597,513)	-0.50%	
Total	\$19,135,244	5.35%	\$8,298,345	8.10%	

Proposed Monthly Bill Increase	\$3.02	\$2.00
Proposed Monthly Bill	\$ 59.54	\$ 26.77

Proposed	
Blended Bill Increase	\$5.02
Combined Monthly Bill	\$86.31
Blended Bill % Increase	6.19%