

Attachment 3

Comparison of Existing Rate Structure and Rates and Alternative Rate Structures and Rates

	Existing			Calculated Scenario 1			Scenario 2			Scenario 3		
	Block Allowance	Water Rate	Water Revenue	Block Allowance	Water Rate	Water Revenue	Block Allowance	Water Rate	Water Revenue	Block Allowance	Water Rate	Water Revenue
Billing Charge Per Bill		\$1.29	\$736,500		\$0.00	\$0		\$0.00	\$0		\$0.00	\$0
Service Availability -per ERU		\$7.76	\$5,647,500		\$8.75	\$6,368,200		\$8.75	\$6,368,200		\$8.75	\$6,368,200
Volume Charge per 1,000 Gal												
Block 1	3,000	\$2.20	\$3,646,500	5,000	\$2.20	\$4,849,200	4,000	\$2.20	\$4,351,600	4,000	\$2.20	\$4,351,600
Block 2	7,000	\$2.42	1,987,900	10,000	\$2.97	1,400,500	8,000	\$2.97	1,739,200	7,000	\$2.57	1,287,400
Block 3	13,000	\$3.85	1,119,300	Above	\$7.04	2,469,900	12,000	\$4.95	897,900	12,000	\$4.95	1,317,100
Block 4	Above	\$7.70	1,978,000	Above	\$7.04	0	Above	\$9.84	2,770,400	Above	\$9.75	2,745,100
Volume Revenue			\$8,731,700			\$8,719,600			\$9,759,100			\$9,701,200
Total Water Revenue			\$15,115,700			\$15,087,800			\$16,127,300			\$16,069,400

Single Family Water Only										
Volume Levels	Existing Water Bill	Calculated Scenario 1			Scenario 2			Scenario 3		
		Water Bill	Difference		Water Bill	Difference		Water Bill	Difference	
			Amount	Percent		Amount	Percent		Amount	Percent
3,000	\$15.65	\$15.35	-\$0.30	-1.9%	\$15.35	-\$0.30	-1.9%	\$15.35	-\$0.30	-1.9%
4,000	\$18.07	\$17.55	-\$0.52	-2.9%	\$17.55	-\$0.52	-2.9%	\$17.55	-\$0.52	-2.9%
5,000	\$20.49	\$19.75	-\$0.74	-3.6%	\$20.52	\$0.03	0.1%	\$20.12	-\$0.37	-1.8%
7,000	\$25.33	\$25.69	\$0.36	1.4%	\$26.46	\$1.13	4.5%	\$25.26	-\$0.07	-0.3%
8,000	\$29.18	\$28.66	-\$0.52	-1.8%	\$29.43	\$0.25	0.9%	\$30.21	\$1.03	3.5%
10,000	\$36.88	\$34.60	-\$2.28	-6.2%	\$39.33	\$2.45	6.6%	\$40.11	\$3.23	8.8%
12,000	\$44.58	\$48.68	\$4.10	9.2%	\$49.23	\$4.65	10.4%	\$50.01	\$5.43	12.2%
13,000	\$48.43	\$55.72	\$7.29	15.1%	\$59.07	\$10.64	22.0%	\$59.76	\$11.33	23.4%
15,000	\$63.83	\$69.80	\$5.97	9.4%	\$78.75	\$14.92	23.4%	\$79.26	\$15.43	24.2%
20,000	\$102.33	\$105.00	\$2.67	2.6%	\$127.95	\$25.62	25.0%	\$128.01	\$25.68	25.1%

Individually Metered Multi-Family and Mobile Home										
Volume Levels	Existing Water Bill	Calculated Scenario 1			Scenario 2			Scenario 3		
		Water Bill	Difference		Water Bill	Difference		Water Bill	Difference	
			Amount	Percent		Amount	Percent		Amount	Percent
3,000	\$14.49	\$14.04	-\$0.45	-3.1%	\$14.04	-\$0.45	-3.1%	\$14.04	-\$0.45	-3.1%
4,000	\$16.91	\$16.24	-\$0.67	-4.0%	\$16.24	-\$0.67	-4.0%	\$16.24	-\$0.67	-4.0%
5,000	\$19.33	\$18.44	-\$0.89	-4.6%	\$19.21	-\$0.12	-0.6%	\$18.81	-\$0.52	-2.7%
7,000	\$24.17	\$24.38	\$0.21	0.9%	\$25.15	\$0.98	4.1%	\$23.95	-\$0.22	-0.9%
8,000	\$28.02	\$27.35	-\$0.67	-2.4%	\$28.12	\$0.10	0.4%	\$28.90	\$0.88	3.1%
10,000	\$35.72	\$33.29	-\$2.43	-6.8%	\$38.02	\$2.30	6.4%	\$38.80	\$3.08	8.6%
12,000	\$43.42	\$47.37	\$3.95	9.1%	\$47.92	\$4.50	10.4%	\$48.70	\$5.28	12.2%
13,000	\$47.27	\$54.41	\$7.14	15.1%	\$57.76	\$10.49	22.2%	\$58.45	\$11.18	23.7%
15,000	\$62.67	\$68.49	\$5.82	9.3%	\$77.44	\$14.77	23.6%	\$77.95	\$15.28	24.4%
20,000	\$101.17	\$103.69	\$2.52	2.5%	\$126.64	\$25.47	25.2%	\$126.70	\$25.53	25.2%

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Commercial														
ERUs	Block Allowances			Volume	Existing Water Bill	Calculated Scenario 1			Scenario 2			Scenario 3		
	Scenario					Water Bill	Difference		Water Bill	Difference		Water Bill	Difference	
	Existing	Calculated	2 & 3				Amount	Percent		Amount	Percent		Amount	Percent
1	3,000	5,000	4,000	5,000	\$20.49	\$19.75	-\$0.74	-3.6%	\$20.52	\$0.03	0.1%	\$20.12	-\$0.37	-1.8%
	7,000	10,000	8,000	10,000	\$36.88	\$34.60	-\$2.28	-6.2%	\$39.33	\$2.45	6.6%	\$40.11	\$3.23	8.8%
	13,000	above	12,000	15,000	\$63.83	\$69.80	\$5.97	9.4%	\$78.75	\$14.92	23.4%	\$79.26	\$15.43	24.2%
	above	above	above	25,000	\$140.83	\$140.20	-\$0.63	-0.4%	\$177.15	\$36.32	25.8%	\$176.76	\$35.93	25.5%
3	9,000	15,000	12,000	15,000	\$58.89	\$59.25	\$0.36	0.6%	\$61.56	\$2.67	4.5%	\$60.36	\$1.47	2.5%
	21,000	30,000	24,000	30,000	\$108.06	\$103.80	-\$4.26	-3.9%	\$117.99	\$9.93	9.2%	\$120.33	\$12.27	11.4%
	39,000	above	36,000	45,000	\$188.91	\$209.40	\$20.49	10.8%	\$236.25	\$47.34	25.1%	\$237.78	\$48.87	25.9%
	above	above	above	75,000	\$419.91	\$420.60	\$0.69	0.2%	\$531.45	\$111.54	26.6%	\$530.28	\$110.37	26.3%
6	18,000	30,000	24,000	30,000	\$116.49	\$118.50	\$2.01	1.7%	\$123.12	\$6.63	5.7%	\$120.72	\$4.23	3.6%
	42,000	60,000	48,000	60,000	\$214.83	\$207.60	-\$7.23	-3.4%	\$235.98	\$21.15	9.8%	\$240.66	\$25.83	12.0%
	78,000	above	72,000	90,000	\$376.53	\$418.80	\$42.27	11.2%	\$472.50	\$95.97	25.5%	\$475.56	\$99.03	26.3%
	above	above	above	150,000	\$838.53	\$841.20	\$2.67	0.3%	\$1,062.90	\$224.37	26.8%	\$1,060.56	\$222.03	26.5%
20	60,000	100,000	80,000	100,000	\$385.29	\$395.00	\$9.71	2.5%	\$410.40	\$25.11	6.5%	\$402.40	\$17.11	4.4%
	140,000	200,000	160,000	200,000	\$713.09	\$692.00	-\$21.09	-3.0%	\$786.60	\$73.51	10.3%	\$802.20	\$89.11	12.5%
	260,000	above	240,000	300,000	\$1,252.09	\$1,396.00	\$143.91	11.5%	\$1,575.00	\$322.91	25.8%	\$1,585.20	\$333.11	26.6%
	above	above	above	500,000	\$2,792.09	\$2,804.00	\$11.91	0.4%	\$3,543.00	\$750.91	26.9%	\$3,535.20	\$743.11	26.6%
100	300,000	500,000	400,000	500,000	\$1,921.29	\$1,975.00	\$53.71	2.8%	\$2,052.00	\$130.71	6.8%	\$2,012.00	\$90.71	4.7%
	700,000	1,000,000	800,000	1,000,000	\$3,560.29	\$3,460.00	-\$100.29	-2.8%	\$3,933.00	\$372.71	10.5%	\$4,011.00	\$450.71	12.7%
	1,300,000	above	1,200,000	1,500,000	\$6,255.29	\$6,980.00	\$724.71	11.6%	\$7,875.00	\$1,619.71	25.9%	\$7,926.00	\$1,670.71	26.7%
	above	above	above	2,500,000	\$13,955.29	\$14,020.00	\$64.71	0.5%	\$17,715.00	\$3,759.71	26.9%	\$17,676.00	\$3,720.71	26.7%