

**RATE ANALYSIS FOR REUSE SYSTEM**  
**UTILITY RATE ANALYSIS**  
**CITY OF GREEN COVE SPRINGS**  
**January 2024**  
**Mittauer & Associates, Inc. Project No. 8905-64-1**

ESTIMATED ANNUAL EXPENDITURES									
Uses same rate increase schedule as Water System									
Rate Increase	6.0%	3.0%	20.0%	20.0%	3.0%	5.0%	5.0%	15.0%	
Population Increase	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commercial Connection Increase	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
O&M and Transfer Inflation or Annual Increase		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	
DESCRIPTION	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	FY '30	
Operation & Maintenance Costs - Personal Services	\$ -	\$ -	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243	\$ 110,408	
Operation & Maintenance Costs - Operating Expenses	\$ -	\$ -	\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946	\$ 66,245	
Debt Service (including financing reserves)	\$ -	\$ -	\$ -	\$ -	\$ 85,700	\$ 85,700	\$ 171,700	\$ 171,700	
Reserve (Short-lived Assets + Operating Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay (Non-Financed Capital Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cost Recovery & Alloc. (Intrafund Transfers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Customer Serv. Alloc. (Intrafund Transfers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Fund Transfer (Intrafund Transfers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>REQUIRED ANNUAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 163,200</b>	<b>\$ 252,164</b>	<b>\$ 255,493</b>	<b>\$ 344,889</b>	<b>\$ 348,353</b>	

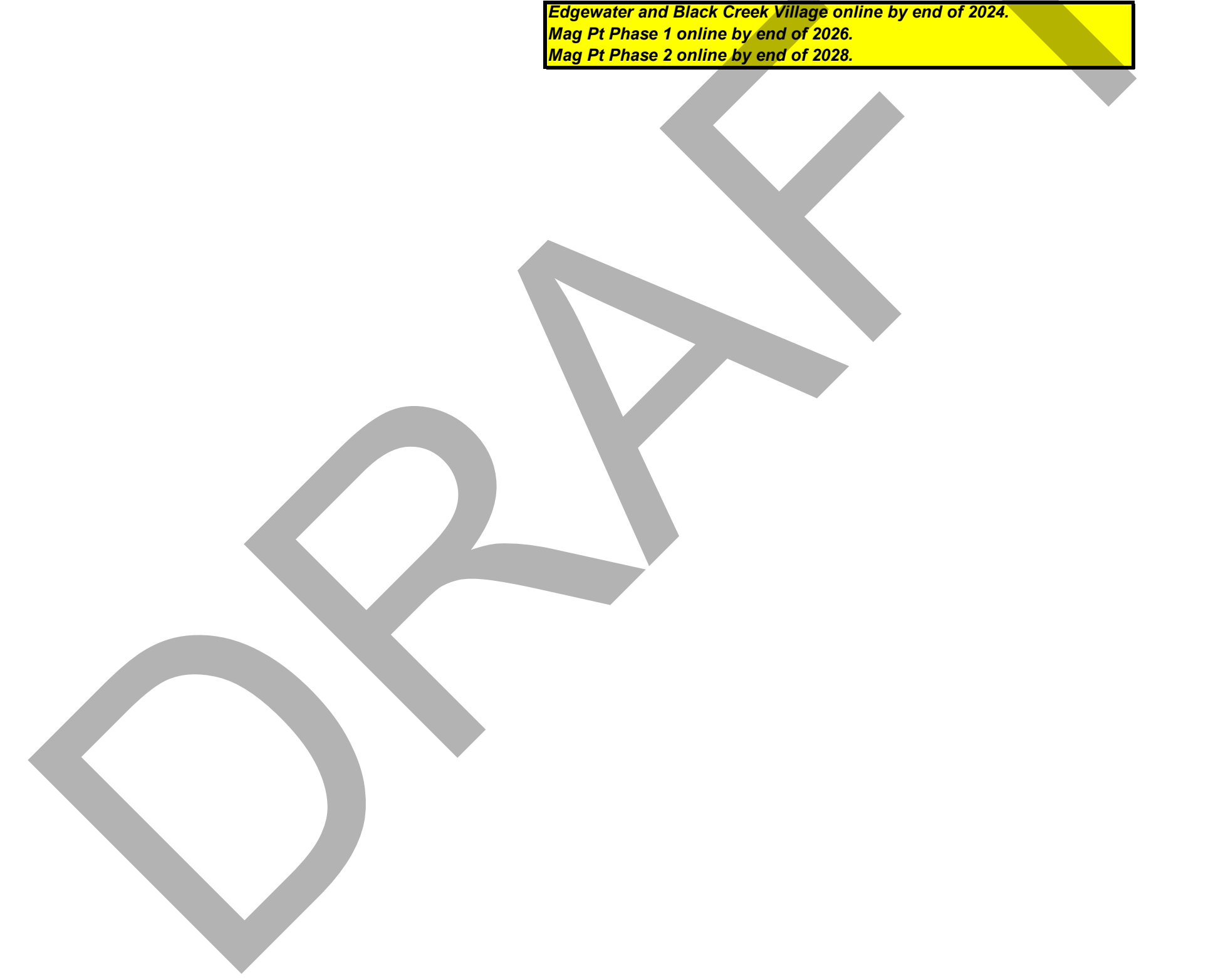
SUMMARY									
DESCRIPTION	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	FY '30	
Estimated Expenditures	\$ -	\$ -	\$ 160,000	\$ 163,200	\$ 252,164	\$ 255,493	\$ 344,889	\$ 348,353	
Estimated Revenue	\$ -	\$ -	\$ 156,748	\$ 188,097	\$ 419,070	\$ 427,208	\$ 656,913	\$ 719,476	
<b>Difference</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,252)</b>	<b>\$ 24,897</b>	<b>\$ 166,906</b>	<b>\$ 171,714</b>	<b>\$ 312,024</b>	<b>\$ 371,123</b>	
Beginning Year Balance	\$ 986,000.00	\$ 986,000.00	\$ 982,747.82	\$ 1,007,645.20	\$ 1,174,551.64	\$ 1,346,266.09	\$ 1,658,290.16	\$ 2,029,413.60	
End of Year Balance	\$ -	\$ 986,000.00	\$ 982,747.82	\$ 1,007,645.20	\$ 1,174,551.64	\$ 1,346,266.09	\$ 1,658,290.16	\$ 2,029,413.60	
Residential Irrigation Flow (gpd-AADF)	-	-	66,141	66,141	181,200	181,200	296,258	296,258	
Commercial Irrigation Flow (gpd-AADF)	-	-	-	-	-	-	-	-	
Total Flow (gpd-AADF)	-	-	66,141	66,141	181,200	181,200	296,258	296,258	

Financing Needs	
Magnolia Point RW Extension, PH 1	
CONSTRUCTION LOAN	
Principal =	\$ 6,000,000.00
Grant =	\$ 4,500,000.00
Net Loan =	\$ 1,500,000.00
Term =	20
Rate =	1.31%
PMT Start FY '27 =	(\$85,740.94)
Magnolia Point RW Extension, PH 2	
CONSTRUCTION LOAN	
Principal =	\$ 6,000,000.00
Grant =	\$ 4,500,000.00
Net Loan =	\$ 1,500,000.00
Term =	20
Rate =	1.31%
PMT Start FY '29 =	(\$85,740.94)
Herber Road WRF Expansion (Reuse Storage, Outfall, Ponds)	
CONSTRUCTION LOAN	
Principal =	\$ -
Grant =	\$ -
Net Loan =	\$ -
Term =	20
Rate =	1.31%
PMT Start FY '28 =	\$0.00
CONSTRUCTION LOAN	
Principal =	\$ -
Grant =	\$ -
Net Loan =	\$ -
Term =	20
Rate =	1.31%
PMT Start FY '30 =	\$0.00

ESTIMATED ANNUAL REVENUES								
DESCRIPTION	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	FY '30
Residential Irrigation Use	\$ -	\$ -	\$ 156,748	\$ 188,097	\$ 419,070	\$ 427,208	\$ 656,913	\$ 719,476
Reuse Sales	\$ -	\$ -	\$ 156,748	\$ 188,097	\$ 419,070	\$ 427,208	\$ 656,913	\$ 719,476
Reuse Taps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reuse Dept. Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest - FSBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest - Misc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Late Fees + Bad Debts Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,748</b>	<b>\$ 188,097</b>	<b>\$ 419,070</b>	<b>\$ 427,208</b>	<b>\$ 656,913</b>	<b>\$ 719,476</b>
Developer Agreement Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest - WITF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extension Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Developer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,748</b>	<b>\$ 188,097</b>	<b>\$ 419,070</b>	<b>\$ 427,208</b>	<b>\$ 656,913</b>	<b>\$ 719,476</b>

Residential Reuse Irrigation Connections (In City)	0	0	0	0	301	301	602	602
Residential Reuse Irrigation Connections (Out of City)	0	0	279	279	279	279	279	279
Commercial Reuse Irrigation Connections (In City)	0	0	0	0	0	0	0	0
Commercial Reuse Irrigation Connections (Out of City)	0	0	0	0	0	0	0	0
CIP (Non-Financed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP (Financed)	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ -	\$ 6,000,000.00	\$ -

**Edgewater and Black Creek Village online by end of 2024.**  
**Mag Pt Phase 1 online by end of 2026.**  
**Mag Pt Phase 2 online by end of 2028.**



IRRIGATION			\$23.40	\$12.10	\$15.40															GPY
	RESIDENTIAL	COMMERCIAL	Block 1	Block 2	Block 3	Block 4	Block 5	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL			
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS	BASE CHARGE (\$/MONTH)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	TOTAL ANNUAL REVENUE (\$)	residential	commercial	residential	
<b>INSIDE CITY CUSTOMERS</b>																				
3/4" Meter (Res: 60/Comm:96)			\$13.43	\$2.34	\$2.42	\$3.08	\$4.03			13,026.0		15,814	\$0.00		\$0.00	\$0	\$0	\$0	-	
3/4" Meter (Res: 68/Comm:70)			\$13.43	\$2.34	\$2.42	\$3.08	\$4.03			6,021		7,440	\$0.00		\$0.00	\$0	\$0	\$0	-	
3/4" Meter (Res: 68/Comm:70)			\$13.43	\$2.34	\$2.42	\$3.08	\$4.03			1,648		2,319	\$0.00		\$0.00	\$0	\$0	\$0	-	
3/4" Meter (Res: 68/Comm:70)			\$13.43	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
1" Meter (Res: 61/Comm:71)			\$19.94	\$2.34	\$2.42	\$3.08	\$4.03			15,964		14,444	\$0.00		\$0.00	\$0	\$0	\$0	-	
1" Meter (Res: /Comm:97)			\$19.94	\$2.34	\$2.42	\$3.08	\$4.03					15,077	\$0.00		\$0.00	\$0	\$0	\$0	-	
1-1/2" Meter (Res: /Comm:73)			\$28.39	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
1-1/2" Meter (Res: /Comm:74)			\$28.39	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: 69/Comm:74)			\$39.28	\$2.34	\$2.42	\$3.08	\$4.03					22,680	\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: 49/Comm:)			\$39.28	\$2.34	\$2.42	\$3.08	\$4.03					140,218	\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: 49/Comm:)			\$39.28	\$2.34	\$2.42	\$3.08	\$4.03					92,556	\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: 49/Comm:)			\$39.28	\$2.34	\$2.42	\$3.08	\$4.03					69,880	\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: 49/Comm:)			\$39.28	\$2.34	\$2.42	\$3.08	\$4.03					6,206	\$0.00		\$0.00	\$0	\$0	\$0	-	
3" Meter (Res: /Comm:63)			\$53.71	\$2.34	\$2.42	\$3.08	\$4.03					45,144	\$0.00		\$0.00	\$0	\$0	\$0	-	
4" Meter (Res: /Comm:)			\$214.82	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
6" Meter (Res: /Comm:)			\$396.12	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
8" Meter (Res:/Comm:)			\$563.97	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
10" Meter (Res:/Comm:)			\$738.53	\$2.34	\$2.42	\$3.08	\$4.03						\$0.00		\$0.00	\$0	\$0	\$0	-	
	0	0								36659		431778				\$0	\$0	\$0	-	
<b>OUTSIDE CITY CUSTOMERS</b>																				
			\$29.25	\$15.13	\$19.25															
3/4" Meter (Res: 50/Comm:30)			\$16.79	\$2.93	\$3.03	\$3.85	\$5.04			7,278		7,631	\$0.00		\$0.00	\$0	\$0	\$0	-	
3/4" Meter (Res: 50/Comm:30)			\$16.79	\$2.93	\$3.03	\$3.85	\$5.04			5,193		2,460	\$0.00		\$0.00	\$0	\$0	\$0	-	
1" Meter (Res:48/Comm:31)			\$24.93	\$2.93	\$3.03	\$3.85	\$5.04			3,731		5,514	\$0.00		\$0.00	\$0	\$0	\$0	-	
1-1/2" Meter (Res: /Comm:)			\$35.49	\$2.93	\$3.03	\$3.85	\$5.04					256,500	\$0.00		\$0.00	\$0	\$0	\$0	-	
2" Meter (Res: /Comm:67)			\$49.10	\$2.93	\$3.03	\$3.85	\$5.04					2,797	\$0.00		\$0.00	\$0	\$0	\$0	-	
3" Meter (Res:/Comm:)			\$67.14	\$2.93	\$3.03	\$3.85	\$5.04						\$0.00		\$0.00	\$0	\$0	\$0	-	
4" Meter (Res: /Comm:)			\$268.53	\$2.93	\$3.03	\$3.85	\$5.04						\$0.00		\$0.00	\$0	\$0	\$0	-	
6" Meter (Res: /Comm:)			\$495.15	\$2.93	\$3.03	\$3.85	\$5.04						\$0.00		\$0.00	\$0	\$0	\$0	-	
8" Meter (Res:/Comm:)			\$704.96	\$2.93	\$3.03	\$3.85	\$5.04						\$0.00		\$0.00	\$0	\$0	\$0	-	
10" Meter (Res:/Comm:)			\$923.16	\$2.93	\$3.03	\$3.85	\$5.04						\$0.00		\$0.00	\$0	\$0	\$0	-	
<b>TOTAL</b>	0	0								16,202		274,902				\$0	\$0	\$0	-	

DRAFT

FY '24

n/a  
n/a

3.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL	COMMERCIAL	BASE CHARGE (\$/MONTH)	\$24.10	\$12.46	\$15.86	Block 4 > 20,001	Block 5		RESIDENTIAL		COMMERCIAL		TOTAL ANNUAL REVENUE (\$)	
				Block 1 < 10,000	Block 2 10,001 - 15,000	Block 3 15,001 - 20,000		UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	RESIDENTIAL AVERAGE USAGE (GAL/MON)	COMMERCIAL AVERAGE USAGE (GAL/MON)	RESIDENTIAL AVG UNIT CHARGE PER MONTH (\$)	COMMERCIAL AVG UNIT CHARGE PER MONTH (\$)		
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS		UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	
<b>INSIDE CITY CUSTOMERS</b>															
3/4" Meter (Res: 60/Comm:96)			\$13.83	\$2.41	\$2.49	\$3.17	\$4.15		13,026.0	15,814	\$0.00		\$0.00		\$0
3/4" Meter (Res: 68/Comm:70)			\$13.83	\$2.41	\$2.49	\$3.17	\$4.15		6,021	7,440	\$0.00		\$0.00		\$0
3/4" Meter (Res: 68/Comm:70)			\$13.83	\$2.41	\$2.49	\$3.17	\$4.15		1,648	2,319	\$0.00		\$0.00		\$0
3/4" Meter (Res: 68/Comm:70)			\$13.83	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
1" Meter (Res: 61/Comm:71)			\$20.54	\$2.41	\$2.49	\$3.17	\$4.15		15,964	14,444	\$0.00		\$0.00		\$0
1" Meter (Res: /Comm:97)			\$20.54	\$2.41	\$2.49	\$3.17	\$4.15			15,077	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$29.24	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$29.24	\$2.41	\$2.49	\$3.17	\$4.15			22,680	\$0.00		\$0.00		\$0
2" Meter (Res: 69/Comm:74)			\$40.46	\$2.41	\$2.49	\$3.17	\$4.15			140,218	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$40.46	\$2.41	\$2.49	\$3.17	\$4.15			92,556	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$40.46	\$2.41	\$2.49	\$3.17	\$4.15			69,880	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$40.46	\$2.41	\$2.49	\$3.17	\$4.15			6,206	\$0.00		\$0.00		\$0
3" Meter (Res: /Comm:63)			\$55.32	\$2.41	\$2.49	\$3.17	\$4.15			45,144	\$0.00		\$0.00		\$0
4" Meter (Res: /Comm:)			\$221.26	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
6" Meter (Res: /Comm:)			\$408.00	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
8" Meter (Res:/Comm:)			\$580.89	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
10" Meter (Res:/Comm:)			\$760.69	\$2.41	\$2.49	\$3.17	\$4.15				\$0.00		\$0.00		\$0
	0	0							36659	431778					
<b>OUTSIDE CITY CUSTOMERS</b>															
				\$37.66	\$19.47	\$24.78									
3/4" Meter (Res: 50/Comm:30)			\$17.29	\$3.01	\$3.12	\$3.97	\$5.19		7,278	7,631	\$0.00		\$0.00		\$0
3/4" Meter (Res: 50/Comm:30)			\$17.29	\$3.01	\$3.12	\$3.97	\$5.19		5,193	2,460	\$0.00		\$0.00		\$0
1" Meter (Res:48/Comm:31)			\$25.67	\$3.01	\$3.12	\$3.97	\$5.19		3,731	5,514	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:)			\$36.55	\$3.01	\$3.12	\$3.97	\$5.19			256,500	\$0.00		\$0.00		\$0
2" Meter (Res: /Comm:67)			\$50.57	\$3.01	\$3.12	\$3.97	\$5.19			2,797	\$0.00		\$0.00		\$0
3" Meter (Res:/Comm:)			\$69.15	\$3.01	\$3.12	\$3.97	\$5.19				\$0.00		\$0.00		\$0
4" Meter (Res: /Comm:)			\$276.58	\$3.01	\$3.12	\$3.97	\$5.19				\$0.00		\$0.00		\$0
6" Meter (Res: /Comm:)			\$510.00	\$3.01	\$3.12	\$3.97	\$5.19				\$0.00		\$0.00		\$0
8" Meter (Res:/Comm:)			\$726.11	\$3.01	\$3.12	\$3.97	\$5.19				\$0.00		\$0.00		\$0
10" Meter (Res:/Comm:)			\$950.86	\$3.01	\$3.12	\$3.97	\$5.19				\$0.00		\$0.00		\$0
	0	0							16,202	274,902					
<b>TOTAL</b>	<b>0</b>	<b>0</b>													<b>\$0</b>

DRAFT

FY '25

n/a  
n/a

20.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL NUMBER OF CUSTOMERS	COMMERCIAL NUMBER OF CUSTOMERS	BASE CHARGE (\$/MONTH)	\$28.92	\$14.96	\$19.03	Block 4 UNIT CHARGE (\$/1000 GAL)	Block 5 UNIT CHARGE (\$/1000 GAL)	RESIDENTIAL		COMMERCIAL		RESIDENTIAL		COMMERCIAL		TOTAL ANNUAL REVENUE (\$)	
				Block 1 < 10,000 UNIT CHARGE (\$/1000 GAL)	Block 2 10,001 - 15,000 UNIT CHARGE (\$/1000 GAL)	Block 3 15,001 - 20,000 UNIT CHARGE (\$/1000 GAL)			AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL				
<b>INSIDE CITY CUSTOMERS</b>																		
3/4" Meter (Res: 60/Comm:96)			\$16.60	\$2.89	\$2.99	\$3.81	\$4.98		13,026.0	15,814	\$0.00		\$0.00					\$0
3/4" Meter (Res: 68/Comm:70)			\$16.60	\$2.89	\$2.99	\$3.81	\$4.98		6,021	7,440	\$0.00		\$0.00					\$0
3/4" Meter (Res: 68/Comm:70)			\$16.60	\$2.89	\$2.99	\$3.81	\$4.98		1,648	2,319	\$0.00		\$0.00					\$0
3/4" Meter (Res: 68/Comm:70)			\$16.60	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
1" Meter (Res: 61/Comm:71)			\$24.65	\$2.89	\$2.99	\$3.81	\$4.98		15,964	14,444	\$0.00		\$0.00					\$0
1" Meter (Res: /Comm:97)			\$24.65	\$2.89	\$2.99	\$3.81	\$4.98			15,077	\$0.00		\$0.00					\$0
1-1/2" Meter (Res: /Comm:73)			\$35.09	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
1-1/2" Meter (Res: /Comm:73)			\$35.09	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
2" Meter (Res: 69/Comm:74)			\$48.55	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
2" Meter (Res: 49/Comm:)			\$48.55	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
2" Meter (Res: 49/Comm:)			\$48.55	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
2" Meter (Res: 49/Comm:)			\$48.55	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
3" Meter (Res: /Comm:63)			\$66.39	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
4" Meter (Res: /Comm:)			\$265.52	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
6" Meter (Res: /Comm:)			\$489.60	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
8" Meter (Res:/Comm:)			\$697.07	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
10" Meter (Res:/Comm:)			\$912.82	\$2.89	\$2.99	\$3.81	\$4.98				\$0.00		\$0.00					\$0
	0	0							36659	431778								
<b>OUTSIDE CITY CUSTOMERS</b>																		
				\$45.19	\$23.37	\$29.74												
3/4" Meter (Res: 50/Comm:30)	270		\$20.75	\$3.62	\$3.74	\$4.76	\$6.23		7,278	7,631	\$47.06		\$0.00					\$152,479
3/4" Meter (Res: 50/Comm:30)	9		\$20.75	\$3.62	\$3.74	\$4.76	\$6.23		5,193	2,460	\$39.52		\$0.00					\$4,269
1" Meter (Res:48/Comm:31)			\$30.81	\$3.62	\$3.74	\$4.76	\$6.23		3,731	5,514	\$0.00		\$0.00					\$0
1-1/2" Meter (Res: /Comm:)			\$43.86	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
2" Meter (Res: /Comm:67)			\$60.69	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
3" Meter (Res:/Comm:)			\$82.98	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
4" Meter (Res: /Comm:)			\$331.90	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
6" Meter (Res: /Comm:)			\$612.01	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
8" Meter (Res:/Comm:)			\$871.33	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
10" Meter (Res:/Comm:)			\$1,141.03	\$3.62	\$3.74	\$4.76	\$6.23				\$0.00		\$0.00					\$0
	279	0							16,202	274,902								
<b>TOTAL</b>	<b>279</b>	<b>0</b>																<b>\$156,748</b>

DRAFT



FY '26

n/a  
n/a

20.0% rate increase  
population increase  
commercial connection increase

IRRIGATION			Block 1				Block 2		Block 3		Block 4		Block 5				TOTAL ANNUAL REVENUE (\$)
	RESIDENTIAL	COMMERCIAL	< 10,000	10,001 - 15,000	15,001 - 20,000	> 20,001	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL			
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS	BASE CHARGE (\$/MONTH)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	
<b>INSIDE CITY CUSTOMERS</b>																	
3/4" Meter (Res: 60/Comm:96)			\$19.92	\$3.47	\$3.59	\$4.57		\$5.98			13,026.0	15,814	\$0.00		\$0.00		\$0
3/4" Meter (Res: 68/Comm:70)			\$19.92	\$3.47	\$3.59	\$4.57		\$5.98			6,021	7,440	\$0.00		\$0.00		\$0
3/4" Meter (Res: 68/Comm:70)			\$19.92	\$3.47	\$3.59	\$4.57		\$5.98		1,648	2,319	\$0.00		\$0.00		\$0	
3/4" Meter (Res: 68/Comm:70)			\$19.92	\$3.47	\$3.59	\$4.57		\$5.98					\$0.00		\$0.00		\$0
1" Meter (Res: 61/Comm:71)			\$29.58	\$3.47	\$3.59	\$4.57		\$5.98		15,964	14,444	\$0.00		\$0.00		\$0	
1" Meter (Res: /Comm:97)			\$29.58	\$3.47	\$3.59	\$4.57		\$5.98			15,077	\$0.00		\$0.00		\$0	
1-1/2" Meter (Res: /Comm:73)			\$42.11	\$3.47	\$3.59	\$4.57		\$5.98				\$0.00		\$0.00		\$0	
1-1/2" Meter (Res: /Comm:73)			\$42.11	\$3.47	\$3.59	\$4.57		\$5.98				\$0.00		\$0.00		\$0	
2" Meter (Res: 69/Comm:74)			\$58.26	\$3.47	\$3.59	\$4.57		\$5.98				22,680	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$58.26	\$3.47	\$3.59	\$4.57		\$5.98				140,218	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$58.26	\$3.47	\$3.59	\$4.57		\$5.98				92,556	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$58.26	\$3.47	\$3.59	\$4.57		\$5.98				69,880	\$0.00		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$58.26	\$3.47	\$3.59	\$4.57		\$5.98				6,206	\$0.00		\$0.00		\$0
3" Meter (Res: /Comm:63)			\$79.66	\$3.47	\$3.59	\$4.57		\$5.98				45,144	\$0.00		\$0.00		\$0
4" Meter (Res: /Comm:)			\$318.62	\$3.47	\$3.59	\$4.57		\$5.98					\$0.00		\$0.00		\$0
6" Meter (Res: /Comm:)			\$587.53	\$3.47	\$3.59	\$4.57		\$5.98					\$0.00		\$0.00		\$0
8" Meter (Res: /Comm:)			\$836.48	\$3.47	\$3.59	\$4.57		\$5.98					\$0.00		\$0.00		\$0
10" Meter (Res: /Comm:)			\$1,095.39	\$3.47	\$3.59	\$4.57		\$5.98					\$0.00		\$0.00		\$0
	0	0									36659	431778					
<b>OUTSIDE CITY CUSTOMERS</b>																	
				\$54.23	\$28.04	\$35.69											
3/4" Meter (Res: 50/Comm:30)	270		\$24.90	\$4.34	\$4.49	\$5.71		\$7.47			7,278	7,631	\$56.47		\$0.00		\$182,975
3/4" Meter (Res: 50/Comm:30)	9		\$24.90	\$4.34	\$4.49	\$5.71		\$7.47			5,193	2,460	\$47.43		\$0.00		\$5,122
1" Meter (Res:48/Comm:31)			\$36.97	\$4.34	\$4.49	\$5.71		\$7.47		3,731	5,514	\$0.00		\$0.00		\$0	
1-1/2" Meter (Res: /Comm:)			\$52.64	\$4.34	\$4.49	\$5.71		\$7.47				256,500	\$0.00		\$0.00		\$0
2" Meter (Res: /Comm:67)			\$72.83	\$4.34	\$4.49	\$5.71		\$7.47				2,797	\$0.00		\$0.00		\$0
3" Meter (Res:/Comm:)			\$99.58	\$4.34	\$4.49	\$5.71		\$7.47					\$0.00		\$0.00		\$0
4" Meter (Res: /Comm:)			\$398.28	\$4.34	\$4.49	\$5.71		\$7.47					\$0.00		\$0.00		\$0
6" Meter (Res: /Comm:)			\$734.41	\$4.34	\$4.49	\$5.71		\$7.47					\$0.00		\$0.00		\$0
8" Meter (Res:/Comm:)			\$1,045.60	\$4.34	\$4.49	\$5.71		\$7.47					\$0.00		\$0.00		\$0
10" Meter (Res:/Comm:)			\$1,369.23	\$4.34	\$4.49	\$5.71		\$7.47					\$0.00		\$0.00		\$0
<b>TOTAL</b>	279	0									16,202	274,902					<b>\$188,097</b>

DRAFT

FY '27

n/a  
n/a

3.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL	COMMERCIAL	BASE CHARGE (\$/MONTH)	\$35.75	\$18.49	\$23.53	Block 4 > 20,001	Block 5	RESIDENTIAL AVERAGE USAGE (GAL/MON)	COMMERCIAL AVERAGE USAGE (GAL/MON)	RESIDENTIAL AVG UNIT CHARG PER MONTH (\$)	COMMERCIAL HISTORIC AVG MONTHLY BILL	RESIDENTIAL AVG UNIT CHARG PER MONTH (\$)	COMMERCIAL HISTORIC AVG MONTHLY BILL	TOTAL ANNUAL REVENUE (\$)
				Block 1 < 10,000	Block 2 10,001 - 15,000	Block 3 15,001 - 20,000									
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS		UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	RESIDENTIAL	COMMERCIAL	
<b>INSIDE CITY CUSTOMERS</b>															
3/4" Meter (Res: 60/Comm:96)	247		\$20.52	\$3.57	\$3.70	\$4.71	\$6.16		13,026.0	15,814	\$67.45		\$0.00		\$199,524
3/4" Meter (Res: 68/Comm:70)	46		\$20.52	\$3.57	\$3.70	\$4.71	\$6.16		6,021	7,440	\$42.04		\$0.00		\$22,954
3/4" Meter (Res: 68/Comm:70)	9		\$20.52	\$3.57	\$3.70	\$4.71	\$6.16		1,648	2,319	\$26.41		\$0.00		\$2,852
3/4" Meter (Res: 68/Comm:70)			\$20.52	\$3.57	\$3.70	\$4.71	\$6.16				\$0.00		\$0.00		\$0
1" Meter (Res: 61/Comm:71)			\$30.46	\$3.57	\$3.70	\$4.71	\$6.16		15,964	14,444	\$0.00		\$0.00		\$0
1" Meter (Res: /Comm:97)			\$30.46	\$3.57	\$3.70	\$4.71	\$6.16			15,077	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$43.37	\$3.57	\$3.70	\$4.71	\$6.16				\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$43.37	\$3.57	\$3.70	\$4.71	\$6.16				\$0.00		\$0.00		\$0
2" Meter (Res: 69/Comm:74)			\$60.01	\$3.57	\$3.70	\$4.71	\$6.16				22,680		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$60.01	\$3.57	\$3.70	\$4.71	\$6.16				140,218		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$60.01	\$3.57	\$3.70	\$4.71	\$6.16				92,556		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$60.01	\$3.57	\$3.70	\$4.71	\$6.16				69,880		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$60.01	\$3.57	\$3.70	\$4.71	\$6.16				6,206		\$0.00		\$0
3" Meter (Res: /Comm:63)			\$82.05	\$3.57	\$3.70	\$4.71	\$6.16				45,144		\$0.00		\$0
4" Meter (Res: /Comm:)			\$328.18	\$3.57	\$3.70	\$4.71	\$6.16						\$0.00		\$0
6" Meter (Res: /Comm:)			\$605.15	\$3.57	\$3.70	\$4.71	\$6.16						\$0.00		\$0
8" Meter (Res:/Comm:)			\$861.57	\$3.57	\$3.70	\$4.71	\$6.16						\$0.00		\$0
10" Meter (Res:/Comm:)			\$1,128.25	\$3.57	\$3.70	\$4.71	\$6.16						\$0.00		\$0
	301	0							36659	431778					
<b>OUTSIDE CITY CUSTOMERS</b>															
3/4" Meter (Res: 50/Comm:30)	270		\$25.65	\$4.47	\$4.62	\$5.88	\$7.70		7,278	7,631	\$58.17		\$0.00		\$188,464
3/4" Meter (Res: 50/Comm:30)	9		\$25.65	\$4.47	\$4.62	\$5.88	\$7.70		5,193	2,460	\$48.85		\$0.00		\$5,276
1" Meter (Res:48/Comm:31)			\$38.08	\$4.47	\$4.62	\$5.88	\$7.70		3,731	5,514	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:)			\$54.21	\$4.47	\$4.62	\$5.88	\$7.70				256,500		\$0.00		\$0
2" Meter (Res: /Comm:67)			\$75.01	\$4.47	\$4.62	\$5.88	\$7.70				2,797		\$0.00		\$0
3" Meter (Res:/Comm:)			\$102.57	\$4.47	\$4.62	\$5.88	\$7.70						\$0.00		\$0
4" Meter (Res: /Comm:)			\$410.22	\$4.47	\$4.62	\$5.88	\$7.70						\$0.00		\$0
6" Meter (Res: /Comm:)			\$756.44	\$4.47	\$4.62	\$5.88	\$7.70						\$0.00		\$0
8" Meter (Res:/Comm:)			\$1,076.97	\$4.47	\$4.62	\$5.88	\$7.70						\$0.00		\$0
10" Meter (Res:/Comm:)			\$1,410.31	\$4.47	\$4.62	\$5.88	\$7.70						\$0.00		\$0
	279	0							16,202	274,902					
<b>TOTAL</b>	<b>580</b>	<b>0</b>													<b>\$419,070</b>

DRAFT

FY '28

n/a  
n/a

5.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL	COMMERCIAL	Block 1				Block 2		Block 3		Block 4		Block 5		RESIDENTIAL		COMMERCIAL		TOTAL ANNUAL REVENUE (\$)
			NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS	BASE CHARGE (\$/MONTH)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARG PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARGE PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	
<b>INSIDE CITY CUSTOMERS</b>																			
3/4" Meter (Res: 60/Comm:96)	246.5		\$20.92	\$3.64	\$3.77	\$4.80		\$6.28			13,026.0	15,814	\$68.76		\$0.00			\$203,398	
3/4" Meter (Res: 68/Comm:70)	45.5		\$20.92	\$3.64	\$3.77	\$4.80		\$6.28		6,021	7,440	\$42.86		\$0.00				\$23,400	
3/4" Meter (Res: 68/Comm:70)	9		\$20.92	\$3.64	\$3.77	\$4.80		\$6.28		1,648	2,319	\$26.92		\$0.00				\$2,907	
3/4" Meter (Res: 68/Comm:70)			\$20.92	\$3.64	\$3.77	\$4.80		\$6.28				\$0.00		\$0.00				\$0	
1" Meter (Res: 61/Comm:71)			\$31.05	\$3.64	\$3.77	\$4.80		\$6.28		15,964	14,444	\$0.00		\$0.00				\$0	
1" Meter (Res: /Comm:97)			\$31.05	\$3.64	\$3.77	\$4.80		\$6.28			15,077	\$0.00		\$0.00				\$0	
1-1/2" Meter (Res: /Comm:73)			\$44.21	\$3.64	\$3.77	\$4.80		\$6.28				\$0.00		\$0.00				\$0	
1-1/2" Meter (Res: /Comm:73)			\$44.21	\$3.64	\$3.77	\$4.80		\$6.28				\$0.00		\$0.00				\$0	
2" Meter (Res: 69/Comm:74)			\$61.17	\$3.64	\$3.77	\$4.80		\$6.28				22,680	\$0.00	\$0.00				\$0	
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80		\$6.28				140,218	\$0.00	\$0.00				\$0	
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80		\$6.28				92,556	\$0.00	\$0.00				\$0	
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80		\$6.28				69,880	\$0.00	\$0.00				\$0	
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80		\$6.28				6,206	\$0.00	\$0.00				\$0	
3" Meter (Res: /Comm:63)			\$83.65	\$3.64	\$3.77	\$4.80		\$6.28				45,144	\$0.00	\$0.00				\$0	
4" Meter (Res: /Comm:)			\$334.55	\$3.64	\$3.77	\$4.80		\$6.28					\$0.00	\$0.00				\$0	
6" Meter (Res: /Comm:)			\$616.90	\$3.64	\$3.77	\$4.80		\$6.28					\$0.00	\$0.00				\$0	
8" Meter (Res:/Comm:)			\$878.30	\$3.64	\$3.77	\$4.80		\$6.28					\$0.00	\$0.00				\$0	
10" Meter (Res:/Comm:)			\$1,150.16	\$3.64	\$3.77	\$4.80		\$6.28					\$0.00	\$0.00				\$0	
	301	0									36659	431778							
<b>OUTSIDE CITY CUSTOMERS</b>																			
				\$56.94	\$29.44	\$37.47													
3/4" Meter (Res: 50/Comm:30)	270		\$26.14	\$4.56	\$4.71	\$6.00		\$7.85		7,278	7,631	\$59.30		\$0.00				\$192,124	
3/4" Meter (Res: 50/Comm:30)	9		\$26.14	\$4.56	\$4.71	\$6.00		\$7.85		5,193	2,460	\$49.80		\$0.00				\$5,378	
1" Meter (Res:48/Comm:31)			\$38.82	\$4.56	\$4.71	\$6.00		\$7.85		3,731	5,514	\$0.00		\$0.00				\$0	
1-1/2" Meter (Res: /Comm:)			\$55.27	\$4.56	\$4.71	\$6.00		\$7.85				256,500	\$0.00	\$0.00				\$0	
2" Meter (Res: /Comm:67)			\$76.47	\$4.56	\$4.71	\$6.00		\$7.85				2,797	\$0.00	\$0.00				\$0	
3" Meter (Res:/Comm:)			\$104.56	\$4.56	\$4.71	\$6.00		\$7.85					\$0.00	\$0.00				\$0	
4" Meter (Res: /Comm:)			\$418.19	\$4.56	\$4.71	\$6.00		\$7.85					\$0.00	\$0.00				\$0	
6" Meter (Res: /Comm:)			\$771.13	\$4.56	\$4.71	\$6.00		\$7.85					\$0.00	\$0.00				\$0	
8" Meter (Res:/Comm:)			\$1,097.88	\$4.56	\$4.71	\$6.00		\$7.85					\$0.00	\$0.00				\$0	
10" Meter (Res:/Comm:)			\$1,437.70	\$4.56	\$4.71	\$6.00		\$7.85					\$0.00	\$0.00				\$0	
	279	0									16,202	274,902							
<b>TOTAL</b>	<b>580</b>	<b>0</b>																<b>\$427,208</b>	

DRAFT

FY '29

n/a  
n/a

5.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL	COMMERCIAL	BASE CHARGE (\$/MONTH)	\$36.44	\$18.84	\$23.98	Block 4 > 20,001 (\$/1000 GAL)	Block 5 (\$/1000 GAL)	RESIDENTIAL		COMMERCIAL		TOTAL ANNUAL REVENUE (\$)	
				Block 1 < 10,000 (\$/1000 GAL)	Block 2 10,001 - 15,000 (\$/1000 GAL)	Block 3 15,001 - 20,000 (\$/1000 GAL)			AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	HISTORIC AVG MONTHLY BILL	HISTORIC AVG MONTHLY BILL		
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS		UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	UNIT CHARGE (\$/1000 GAL)	AVERAGE USAGE (GAL/MON)	AVERAGE USAGE (GAL/MON)	AVG UNIT CHARG PER MONTH (\$)	HISTORIC AVG MONTHLY BILL	AVG UNIT CHARG PER MONTH (\$)	HISTORIC AVG MONTHLY BILL
<b>INSIDE CITY CUSTOMERS</b>														
3/4" Meter (Res: 60/Comm:96)	493		\$20.92	\$3.64	\$3.77	\$4.80	\$6.28		13,026.0	15,814	\$68.76		\$0.00	\$406,796
3/4" Meter (Res: 68/Comm:70)	91		\$20.92	\$3.64	\$3.77	\$4.80	\$6.28		6,021	7,440	\$42.86		\$0.00	\$46,800
3/4" Meter (Res: 68/Comm:70)	18		\$20.92	\$3.64	\$3.77	\$4.80	\$6.28		1,648	2,319	\$26.92		\$0.00	\$5,815
3/4" Meter (Res: 68/Comm:70)			\$20.92	\$3.64	\$3.77	\$4.80	\$6.28				\$0.00		\$0.00	\$0
1" Meter (Res: 61/Comm:71)			\$31.05	\$3.64	\$3.77	\$4.80	\$6.28		15,964	14,444	\$0.00		\$0.00	\$0
1" Meter (Res: /Comm:97)			\$31.05	\$3.64	\$3.77	\$4.80	\$6.28			15,077	\$0.00		\$0.00	\$0
1-1/2" Meter (Res: /Comm:73)			\$44.21	\$3.64	\$3.77	\$4.80	\$6.28				\$0.00		\$0.00	\$0
1-1/2" Meter (Res: /Comm:73)			\$44.21	\$3.64	\$3.77	\$4.80	\$6.28				\$0.00		\$0.00	\$0
2" Meter (Res: 69/Comm:74)			\$61.17	\$3.64	\$3.77	\$4.80	\$6.28				22,680		\$0.00	\$0
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80	\$6.28				140,218		\$0.00	\$0
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80	\$6.28				92,556		\$0.00	\$0
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80	\$6.28				69,880		\$0.00	\$0
2" Meter (Res: 49/Comm:)			\$61.17	\$3.64	\$3.77	\$4.80	\$6.28				6,206		\$0.00	\$0
3" Meter (Res: /Comm:63)			\$83.65	\$3.64	\$3.77	\$4.80	\$6.28				45,144		\$0.00	\$0
4" Meter (Res: /Comm:)			\$334.55	\$3.64	\$3.77	\$4.80	\$6.28						\$0.00	\$0
6" Meter (Res: /Comm:)			\$616.90	\$3.64	\$3.77	\$4.80	\$6.28						\$0.00	\$0
8" Meter (Res:/Comm:)			\$878.30	\$3.64	\$3.77	\$4.80	\$6.28						\$0.00	\$0
10" Meter (Res:/Comm:)			\$1,150.16	\$3.64	\$3.77	\$4.80	\$6.28						\$0.00	\$0
	602	0							36659	431778				
<b>OUTSIDE CITY CUSTOMERS</b>														
3/4" Meter (Res: 50/Comm:30)	270		\$26.14	\$4.56	\$4.71	\$6.00	\$7.85		7,278	7,631	\$59.30		\$0.00	\$192,124
3/4" Meter (Res: 50/Comm:30)	9		\$26.14	\$4.56	\$4.71	\$6.00	\$7.85		5,193	2,460	\$49.80		\$0.00	\$5,378
1" Meter (Res:48/Comm:31)			\$38.82	\$4.56	\$4.71	\$6.00	\$7.85		3,731	5,514	\$0.00		\$0.00	\$0
1-1/2" Meter (Res: /Comm:)			\$55.27	\$4.56	\$4.71	\$6.00	\$7.85				256,500		\$0.00	\$0
2" Meter (Res: /Comm:67)			\$76.47	\$4.56	\$4.71	\$6.00	\$7.85				2,797		\$0.00	\$0
3" Meter (Res:/Comm:)			\$104.56	\$4.56	\$4.71	\$6.00	\$7.85						\$0.00	\$0
4" Meter (Res: /Comm:)			\$418.19	\$4.56	\$4.71	\$6.00	\$7.85						\$0.00	\$0
6" Meter (Res: /Comm:)			\$771.13	\$4.56	\$4.71	\$6.00	\$7.85						\$0.00	\$0
8" Meter (Res:/Comm:)			\$1,097.88	\$4.56	\$4.71	\$6.00	\$7.85						\$0.00	\$0
10" Meter (Res:/Comm:)			\$1,437.70	\$4.56	\$4.71	\$6.00	\$7.85						\$0.00	\$0
	279	0							16,202	274,902				
<b>TOTAL</b>	<b>881</b>	<b>0</b>												<b>\$656,913</b>

DRAFT



FY '30

n/a  
n/a

15.0% rate increase  
population increase  
commercial connection increase

IRRIGATION	RESIDENTIAL	COMMERCIAL	BASE CHARGE (\$/MONTH)	\$39.91	\$20.64	\$26.27	Block 4 > 20,001	Block 5	RESIDENTIAL AVERAGE USAGE (GAL/MON)	COMMERCIAL AVERAGE USAGE (GAL/MON)	RESIDENTIAL AVG UNIT CHARG PER MONTH (\$)	COMMERCIAL HISTORIC AVG MONTHLY BILL	RESIDENTIAL AVG UNIT CHARG PER MONTH (\$)	COMMERCIAL HISTORIC AVG MONTHLY BILL	TOTAL ANNUAL REVENUE (\$)
				Block 1 < 10,000	Block 2 10,001 - 15,000	Block 3 15,001 - 20,000									
CUSTOMER TYPE	NUMBER OF CUSTOMERS	NUMBER OF CUSTOMERS													
<b>INSIDE CITY CUSTOMERS</b>															
3/4" Meter (Res: 60/Comm:96)	493		\$22.91	\$3.99	\$4.13	\$5.25	\$6.87		13,026.0	15,814	\$75.31		\$0.00		\$445,538
3/4" Meter (Res: 68/Comm:70)	91		\$22.91	\$3.99	\$4.13	\$5.25	\$6.87		6,021	7,440	\$46.94		\$0.00		\$51,257
3/4" Meter (Res: 68/Comm:70)	18		\$22.91	\$3.99	\$4.13	\$5.25	\$6.87		1,648	2,319	\$29.48		\$0.00		\$6,369
3/4" Meter (Res: 68/Comm:70)			\$22.91	\$3.99	\$4.13	\$5.25	\$6.87				\$0.00		\$0.00		\$0
1" Meter (Res: 61/Comm:71)			\$34.01	\$3.99	\$4.13	\$5.25	\$6.87		15,964	14,444	\$0.00		\$0.00		\$0
1" Meter (Res: /Comm:97)			\$34.01	\$3.99	\$4.13	\$5.25	\$6.87			15,077	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$48.42	\$3.99	\$4.13	\$5.25	\$6.87				\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:73)			\$48.42	\$3.99	\$4.13	\$5.25	\$6.87				\$0.00		\$0.00		\$0
2" Meter (Res: 69/Comm:74)			\$67.00	\$3.99	\$4.13	\$5.25	\$6.87				22,680		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$67.00	\$3.99	\$4.13	\$5.25	\$6.87				92,556		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$67.00	\$3.99	\$4.13	\$5.25	\$6.87				69,880		\$0.00		\$0
2" Meter (Res: 49/Comm:)			\$67.00	\$3.99	\$4.13	\$5.25	\$6.87				6,206		\$0.00		\$0
3" Meter (Res: /Comm:63)			\$91.61	\$3.99	\$4.13	\$5.25	\$6.87				45,144		\$0.00		\$0
4" Meter (Res: /Comm:)			\$366.41	\$3.99	\$4.13	\$5.25	\$6.87						\$0.00		\$0
6" Meter (Res: /Comm:)			\$675.65	\$3.99	\$4.13	\$5.25	\$6.87						\$0.00		\$0
8" Meter (Res: /Comm:)			\$961.95	\$3.99	\$4.13	\$5.25	\$6.87						\$0.00		\$0
10" Meter (Res: /Comm:)			\$1,259.70	\$3.99	\$4.13	\$5.25	\$6.87						\$0.00		\$0
	602	0							36659	431778					
<b>OUTSIDE CITY CUSTOMERS</b>															
				\$62.36	\$32.25	\$41.04									
3/4" Meter (Res: 50/Comm:30)	270		\$28.63	\$4.99	\$5.16	\$6.57	\$8.59		7,278	7,631	\$64.94		\$0.00		\$210,421
3/4" Meter (Res: 50/Comm:30)	9		\$28.63	\$4.99	\$5.16	\$6.57	\$8.59		5,193	2,460	\$54.54		\$0.00		\$5,891
1" Meter (Res:48/Comm:31)			\$42.51	\$4.99	\$5.16	\$6.57	\$8.59		3,731	5,514	\$0.00		\$0.00		\$0
1-1/2" Meter (Res: /Comm:)			\$60.53	\$4.99	\$5.16	\$6.57	\$8.59				256,500		\$0.00		\$0
2" Meter (Res: /Comm:67)			\$83.75	\$4.99	\$5.16	\$6.57	\$8.59				2,797		\$0.00		\$0
3" Meter (Res:/Comm:)			\$114.52	\$4.99	\$5.16	\$6.57	\$8.59						\$0.00		\$0
4" Meter (Res: /Comm:)			\$458.02	\$4.99	\$5.16	\$6.57	\$8.59						\$0.00		\$0
6" Meter (Res: /Comm:)			\$844.57	\$4.99	\$5.16	\$6.57	\$8.59						\$0.00		\$0
8" Meter (Res:/Comm:)			\$1,202.44	\$4.99	\$5.16	\$6.57	\$8.59						\$0.00		\$0
10" Meter (Res:/Comm:)			\$1,574.62	\$4.99	\$5.16	\$6.57	\$8.59						\$0.00		\$0
	279	0							16,202	274,902					
<b>TOTAL</b>	<b>881</b>	<b>0</b>													<b>\$719,476</b>

DRAFT