

Water Rate Increase Options

Effective Date	Option # 1 Seasonal Rates April of Every Year	Option # 2 Seasonal Rates April of Every Other Year	Option # 3 Summer Rates Year Round April of Every Other Year	Option #4 Summer Rates Year round April of Every Year
2011	8%	11.5%	7%	4.1%
2012	7%	0%	0%	4.1%
2013	7%	12%	6.5%	4.1%
2014	3%	0%	0%	4.1%
2015	2%	6%	6%	4.1%

Wastewater Rate Increase Options

Effective Date	Option # 1	Option # 2	Option # 3	Option # 4
2011	11%	18%	18%	11%
2012	10%	0%	0%	10%
2013	10%	18%	18%	10%
2014	10%	0%	0%	10%
2015	10%	18%	18%	10%

2011 Residential Monthly Cost Projections Based on Proposed Options and Water Use Scenarios

Monthly Water Use Scenarios	Current Rates	Option # 1 Seasonal Rates Increase Every Year	Option # 2 Seasonal Rates Increase Every <u>Other</u> Year	Option # 3 <u>Summer</u> Rates Increase Every <u>Other</u> Year	Option #4 <u>Summer</u> Rates Year round April of Every Year
	Water	Water	Water	Water	Water
April 2011	Current	8%	11.5%	7%	4.1%
12,000	\$26.83	\$28.98	\$29.92	\$28.88	\$28.10
25,000	\$54.06	\$58.39	\$60.28	\$59.24	\$57.63
60,000	\$137.71	\$148.73	\$153.55	\$152.49	\$148.35
80,000	\$197.41	\$213.21	\$220.11	\$219.04	\$213.10

*All projections are based on a 5/8" meter

*Option 1 and 2 monthly water costs reflect a Summer/Winter average

2011 Residential Monthly Cost Projections Based on Proposed Options

Monthly Wastewater Use	Current Rates	Option # 1	Option # 2	Option # 3	Option #4
		Wastewater	Wastewater	Wastewater	Wastewater
April 2011	Current	11%	18%	18%	11%
	\$19.97	\$22.17	\$23.56	\$23.56	\$22.17

2011 Commercial Monthly Cost Projections Based on Proposed Options and Water Use Scenarios

Monthly Water Use Scenarios	Current Rates	Option # 1 Seasonal Rates Increase Every Year	Option # 2 Seasonal Rates Increase Every <u>Other</u> Year	Option # 3 <u>Summer</u> Rates Increase Every <u>Other</u> Year	Option #4 <u>Summer</u> Rates Year round April of Every Year
	Water	Water	Water	Water	Water
April 2011	Current	8%	11.5%	7%	4.1%
80,000	\$174	\$188	\$194	\$216	\$210
560,000	\$1,057	\$1,141	\$1,178	\$1,341	\$1,304
213 M - 123 M	\$392,147	\$423,518	\$437,244	\$499,365	\$485,831

*First two scenarios are based on a 2" meter, 8" meter for the third scenario

*Option 1 and 2 monthly water costs reflect a Summer/Winter average

2011 Commercial Monthly Cost Projections Based on Proposed Options and Use Scenarios

Monthly Wastewater Use Scenarios	Current Rates	Option # 1	Option # 2	Option # 3	Option # 4
	Wastewater	Wastewater	Wastewater	Wastewater	Wastewater
April 2011	Current	11%	18%	18%	11%
80,000	\$196	\$218	\$232	\$232	\$218
560,000	\$1,344	\$1,491	\$1,586	\$1,586	\$1,491
213 M - 123 M	\$293,975	\$326,313	\$346,891	\$346,891	\$326,313

2011 Residential Monthly Cost Increases Based on Proposed Options and Water Use Scenarios

Monthly Water Use Scenarios	Option # 1 Seasonal Rates Increase Every Year	Option # 2 Seasonal Rates Increase Every <u>Other</u> Year	Option # 3 <u>Summer</u> Rates Increase Every <u>Other</u> Year	Option #4 <u>Summer</u> Rates Year round April of Every Year
	Water	Water	Water	Water
April 2011	8%	11.5%	7%	4.1%
12,000	\$2.15	\$3.09	\$2.05	\$1.27
25,000	\$4.33	\$6.22	\$5.18	\$3.57
60,000	\$11.02	\$15.84	\$14.78	\$10.64
80,000	\$15.80	\$22.70	\$21.63	\$15.69

*All projections are based on a 5/8" meter

2011 Residential Monthly Cost Increases Based on Proposed Options

Monthly Wastewater Use	Option # 1	Option # 2	Option # 3	Option # 4
	Wastewater	Wastewater	Wastewater	Wastewater
April 2011	11%	18%	18%	11%
	\$2.20	\$3.59	\$3.59	\$2.20

2011 Commercial Monthly Cost Increases Based on Proposed Options and Water Use Scenarios

Monthly Water Use Scenarios	Option # 1 Seasonal Rates Increase Every Year	Option # 2 Seasonal Rates Increase Every <u>Other</u> Year	Option # 3 <u>Summer</u> Rates Increase Every <u>Other</u> Year	Option # 4 <u>Summer</u> Rates Year round April of Every Year
	Water	Water	Water	Water
April 2011	8%	11.5%	7%	4.1%
80,000	\$14	\$20	\$42	\$36
560,000	\$84	\$121	\$284	\$247
213 M - 123 M	\$31,371	\$45,097	\$107,218	\$93,684

*First two scenarios are based on a 2" meter, 8" meter for the third scenario

2011 Commercial Monthly Cost Increases Based on Proposed Options and Use Scenarios

Monthly Wastewater Use Scenarios	Option # 1	Option # 2	Option # 3	Option # 4
	Wastewater	Wastewater	Wastewater	Wastewater
April 2011	11%	18%	18%	11%
80,000	\$22	\$36	\$36	\$22
560,000	\$147	\$129	\$129	\$147
213 M - 123 M	\$32,338	\$52,916	\$52,916	\$32,338