

Proposed Utility Cost of Service (COS) Impact Summary to Meet % goal by FY 2025-26

Average Bill by Customer Type and Class

Water (100% COS)	Current	Jul-22	Jan-23	Jan-24 *	Jan-25 *	Jan-26 *
Residential Avg. Bill (12,000 gal. 5/8" meter)	\$ 29.23	\$ 29.68	No change	\$ 30.15	No change	\$ 30.64
Multifamily Avg. Bill (500k ga. 6" meter)	\$ 1,231	\$ 1,253	No change	\$ 1,272	No change	\$ 1,296
Non-Residential Avg. Bill (200k gal. 2" meter)	\$ 431	\$ 468	No change	\$ 487	No change	\$ 505
Landscape Avg. Bill (200k gal. 1" meter)	\$ 523	\$ 553	No change	\$ 592	No change	\$ 630
Industrial Avg. Bill (312,000k gal. 8" meter)	\$ 649,211	\$ 677,296	No change	\$ 708,502	No change	\$ 739,709

Wastewater (75% COS)	Current	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Residential Base Avg. Bill (Flat Fee)	\$ 27.32	\$ 27.65	No change	\$ 28.15	No change	\$ 28.68
Multifamily Avg. Bill (150 units)	\$ 1,464	\$ 1,586	No change	\$ 1,776	No change	\$ 1,976
Non-Residential Avg. Bill (200k gal. 2" meter)	\$ 706	\$ 754	No change	\$ 831	No change	\$ 910
Industrial Avg. Bill (312,000k gal. 8" meter)	\$ 1,088,888	\$ 1,163,768	No change	\$ 1,282,329	No change	\$ 1,404,010

Reclaimed (Across the Board Increase)	Current	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Monthly Average (850k gal)	\$ 590	\$ 637	No change	\$ 679	No change	\$ 722

Solid waste (With Options)	Current	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Monthly Fee (Flat Fee)	\$17.95	\$18.56	No change	\$19.49	No change	\$20.46

Combined	Current	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Residential Combined Avg. Bill	\$ 74.50	\$ 75.89	No change	\$ 77.79	No change	\$ 79.78
Multifamily Combined Avg. Bill	\$ 2,695	\$ 2,839	No change	\$ 3,048	No change	\$ 3,271
Non-Residential Combined Avg. Bill	\$ 1,137	\$ 1,222	No change	\$ 1,318	No change	\$ 1,415
Industrial Combined Avg. Bill	\$ 1,738,099	\$ 1,841,064	No change	\$ 1,990,831	No change	\$ 2,143,719

Average Percentage Increase by Year

Water (100% COS)	Jul-22	Jan-23	Jan-24 *	Jan-25 *	Jan-26*
Residential % (Blended Tier Rate)	1.27%	No change	1.23%	No change	1.23%
Multifamily % (Blended Tier Rate)	1.83%	No change	1.58%	No change	1.27%
Non-Residential %	3.79%	No change	4.11%	No change	3.95%
Landscape %	5.88%	No change	7.04%	No change	6.57%
Industrial %	4.33%	No change	4.61%	No change	4.41%
Overall Water Revenue Increase Needed	2.00%		2.50%		2.50%

Wastewater (75% COS)	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Residential %	1.21%	No change	1.81%	No change	1.88%
Multifamily %	8.30%	No change	12.02%	No change	11.23%
Non-Residential % Volumetric	6.88%	No change	10.19%	No change	9.49%
Industrial % Volumetric	6.88%	No change	10.19%	No change	9.49%
Overall Wastewater Revenue Increase Needed	4.00%		6.00%		6.00%

Reclaimed (Across the Board Increase)	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Reclaimed %	8.00%	No change	7.00%	No change	7.00%

Solid waste (With Options)	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Residential %	3.40%	No change	5.00%	No change	5.00%

Combined	Jul-22	Jan-23	Jan-24	Jan-25	Jan-26
Residential Combined Avg. Bill %	1.87%	No change	2.50%	No change	2.56%
Multifamily Combined Avg. Bill %	5.32%	No change	7.39%	No change	7.31%
Non-Residential Combined Avg. Bill %	7.49%	No change	7.81%	No change	7.41%
Industrial Combined Avg. Bill %	5.92%	No change	8.13%	No change	7.68%

1/3/2022

*Rates beyond FY 2022-23 are estimated based on financial projections and are re-evaluated on an annual basis and could change.