

PALM BEACH  
COUNTY WATER  
UTILITIES

# FY 2020/21 Cost of Service Rate Study

GOALS &  
OBJECTIVES

Revenue Neutral Examination of Costs & Demands  
Are Customers Conserving?  
Fixed and Variable Cost and Revenues  
Conversion of Glades Cities to UPAP Rates  
Rate Structure Design  
Connection Fees

ANALYSIS TOPICS

Consumption Trends  
Cost of Service  
Rate Design and Indicated Fees

CONSUMPTION  
TRENDS

Lower 5/8 SFR consumption and ERC  
Glades pushing average consumption 15% lower  
ERC equivalencies have changed  
Non-Residentials using more water  
One MFR DU is 0.63 ERCs, down from 0.7 ERCs



## COST OF SERVICE

Is each functional service carrying its share?

Is each customer class carrying its share of cost?

How much fixed cost is picked up in Base Fees?

Are commodity tiers appropriately sized and cost-justified?



## RATE STRUCTURE DESIGN

- Adjust allocations (4%) to functional service categories
- Preserve reclaimed water allocable cost share
- Eliminate MFR CAF and roll costs into Base Fees
- Reduce potable water commodity tiers to cost-justified shares
- Eliminate SFR and MFR wastewater second commodity tier

# Revenue Requirements

	FY2018/19 Test Year [1]
OPERATING EXPENSES	
Water Treatment	\$30,229,284
Purchased Reclaimed Water [2]	\$0
Water Distribution	\$15,428,630
Wastewater Collection	\$20,163,387
Wastewater Treatment	\$17,072,928
Purchased Wastewater Treatment	\$11,116,014
Customer Accounts	\$12,111,075
Administration and General	\$30,854,952
Minor Capital Expenditures	\$0
Offset to Engineering Fees	\$0
SUBTOTAL	<u>\$136,976,270</u>
DEBT SERVICE [3]	
Bond Principal	\$4,972,969
Interest Expense on Bonds	<u>\$4,396,280</u>
	\$9,369,249
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RATES [3]	\$50,718,510
GROSS REVENUE REQUIREMENTS	\$197,064,029
Less Other Available Revenues [1]	
Water and Wastewater Contractual	\$4,185,647
Other Operating Revenue	<u>\$5,126,768</u>
SUBTOTAL OTHER AVAILABLE REVENUES	\$9,312,415
TARGET WATER & WASTEWATER RETAIL RATE REVENUE	<u>\$187,751,614</u>

# Customer Class Revenue

Customer Class	Existing [1]	Indicated [2]	Existing [1]	Indicated [3]
	Potable Water	Potable Water	Wastewater	Wastewater
	<i>Annual Revenue</i>	<i>Annual Revenue</i>	<i>Annual Revenue</i>	<i>Annual Revenue</i>
Single-Family Residential	\$65,507,619	\$62,724,128	\$55,521,252	\$57,793,377
Multi-Family Residential	\$13,676,438	\$12,772,205	\$17,094,839	\$15,900,280
Non-Residential	\$18,039,303	\$17,411,419	\$16,097,692	\$18,815,121
TOTALS	\$97,223,361	\$92,907,751 (\$4,315,610)	\$88,713,783	\$92,508,778 \$3,794,995

Customer Class	Existing	Indicated [4]
	Reclaimed Water	Reclaimed Water
	<i>Annual Revenue</i>	<i>Annual Revenue</i>
Residential	\$0	\$0
Non-Residential [5]	\$2,361,242	\$2,335,839
	\$2,361,242	\$2,335,839 (\$25,403)

# Revenue Requirements

	FY2018/19 Test Year [1]	Potable Water	Waste Water	Reclaimed Water
OPERATING EXPENSES [2]	\$136,976,270	\$67,591,854	\$69,015,737	\$368,679
DEBT SERVICE [3], [4]				
Bond Principal	\$4,972,969	\$2,486,485	\$2,486,485	\$0
Interest Expense on Bonds	\$4,396,280	\$2,198,140	\$2,198,140	\$0
	\$9,369,249	\$4,684,625	\$4,684,625	\$0
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RATES [3], [4]	\$50,718,510	\$25,359,255	\$23,330,515	\$2,028,740
GROSS REVENUE REQUIREMENTS	\$197,064,029	\$97,635,733	\$97,030,876	\$2,397,419
Less Other Available Revenues [3], [4]				
Water and Wastewater Contractual	\$4,185,647	\$2,092,824	\$2,092,824	\$0
Other Operating Revenue	\$5,126,768	\$2,635,159	\$2,430,088	\$61,521
SUBTOTAL OTHER AVAILABLE REVENUES	\$9,312,415	\$4,727,982	\$4,522,912	\$61,521
TEST YEAR RETAIL RATE REVENUE	\$187,751,614	\$92,907,751	\$92,507,965	\$2,335,898

# Potable Water Cost Allocations

	Total	Base	Extra Capacity		Customer Costs [1]	
	Amount		Max Day	Max Hour	Service	Billings
	<i>\$/Year</i>	<i>000/yr</i>	<i>000/yr</i>	<i>000/yr</i>	<i>ERCs</i>	<i>Accounts</i>
UNITS OF SERVICE						
Total System		16,710,538	65,627	328,133	267,789	192,459
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O&M Costs [2]	\$67,591,854	\$26,600,674	\$24,265,443	\$9,156,747	\$3,769,766	\$3,799,224
Debt Service [3]	\$4,684,625	\$3,045,006	\$1,405,387	\$234,231	\$0	\$0
Capital [3]	\$25,359,255	\$15,215,553	\$6,339,814	\$1,267,963	\$2,535,926	\$0
Non-Rate Revenues [4]	(\$4,727,982)	(\$2,172,392)	(\$1,550,106)	(\$516,156)	(\$305,351)	(\$183,976)
TOTAL	\$92,907,751	\$42,688,841	\$30,460,538	\$10,142,785	\$6,000,340	\$3,615,247
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Total percent allocations		45.9476%	32.7858%	10.9170%	6.4584%	3.8912%
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# Wastewater Cost Allocations

	Total Amount	Volume <i>000/yr</i>	Capacity <i>MGal</i>	Wastewater Strength			Customer Service [1] <i>ERCs</i>	Customer Billings <i>Accounts</i>
				TSS <i>lbs/Yr</i>	BOD <i>lbs/Yr</i>	TKN <i>lbs/Yr</i>		
UNITS OF SERVICE								
Total System		13,463,185	66.8	28,070,741	28,070,741	1,122,830	260,887	174,294
O&M Costs [2]	\$69,015,737	\$8,902,658	\$42,915,331	\$3,207,178	\$3,207,178	\$3,207,178	\$5,853,926	\$1,723,141
Debt Service [3]	\$4,684,625	\$0	\$4,684,625	\$0	\$0	\$0	\$0	\$0
Capital [3]	\$23,330,515	\$0	\$23,330,515	\$0	\$0	\$0	\$0	\$0
Non-Rate Revenues [4]	(\$4,522,912)	(\$414,981)	(\$3,306,290)	(\$149,497)	(\$149,497)	(\$149,497)	(\$272,870)	(\$80,321)
TOTAL	\$92,507,965	\$8,487,677	\$67,624,180	\$3,057,681	\$3,057,681	\$3,057,681	\$5,581,056	\$1,642,820
		9.1751%	73.1009%	3.3053%	3.3053%	3.3053%	6.0331%	1.7759%

# ERC Equivalencies

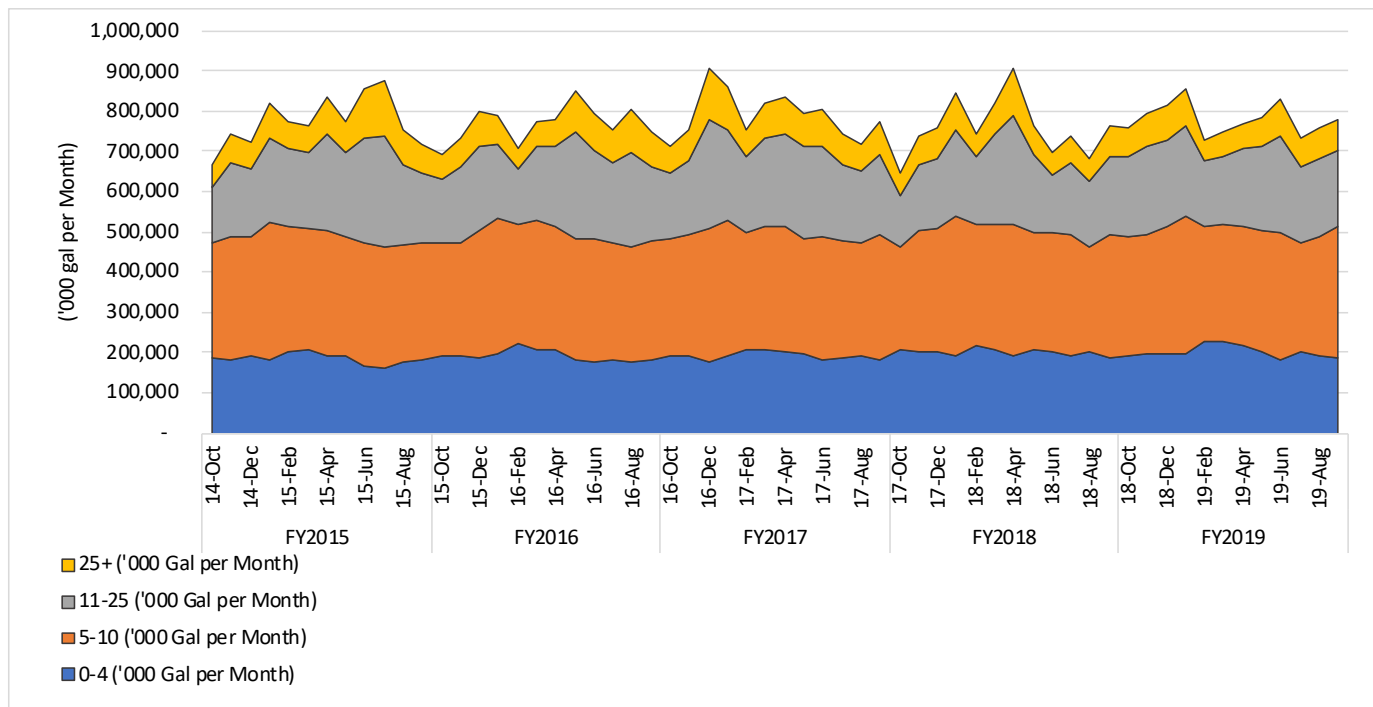
Service/Customer Class	Consumption [1]	ERC Equivalencies			
		Indicated	Recommended	Existing	AWWA [2]
	<i>000Gal/Mo</i>	<i>ERCs/Meter</i>	<i>ERCs/Meter</i>	<i>ERCs/Meter</i>	<i>ERCs/Meter</i>
Single-Family Residential					
5/8x3/4 Inch Meter	5.70	<b>1.0</b>	<b>1.0</b>	1.0	1.0
1 Inch Meter	13.00	<b>2.3</b>	<b>2.3</b>	2.9	2.5
1-1/2 Inch Meter	28.10	<b>4.9</b>	<b>4.9</b>	4.5	5.0
2 Inch Meter	n/a [3]	n/a [3]	<b>9.8</b>	<b>9.8</b>	8.0
Multi-Family Residential					
All Meter Sizes (per Dwelling Unit)	3.60	<b>0.63</b>	<b>0.63</b>	0.7	n/a
Congregate Living Facilities	n/a [3]	n/a [3]		<b>0.4</b>	n/a
Non-Residential					
5/8x3/4 Inch Meter	9.45	<b>1.7</b>	<b>1.7</b>	1.5	1.0
1 Inch Meter	33.00	<b>5.8</b>	<b>5.8</b>	5.8	2.5
1-1/2 Inch Meter	59.50	<b>10.4</b>	<b>10.4</b>	10.0	5.0
2 Inch Meter	104.17	<b>18.3</b>	<b>18.3</b>	16.3	8.0
3 Inch Meter	249.60	<b>43.8</b>	<b>43.8</b>	43.7	16.0
4 Inch Meter	723.04	<b>126.8</b>	[4]	66.8	25.0
6 Inch Meter	1,749.40	<b>306.9</b>	[4]	[4]	65.0
8 Inch Meter	-	-	[4]	[4]	140.0
10 Inch Meter	-	-	[4]	[4]	210.0



COST OF SERVICE

# Single-Family Residential Rates

# SFR 5/8 Inch Customers



SFR (EASTERN)

	FY2018/19 Test Year Cost of Service[1]	FY2020/21 Target Year Cost of Service[2]	FY2020/21 Adopted [3]	Indicated Monthly Change	Percent Monthly Increase
<b>EASTERN SERVICE AREA</b>					
Customer Account Fee	\$0.00	\$0.00	\$2.50	(\$2.50)	
<u>Water Service</u>					
Monthly Base Facility Fee, \$/month					
5/8-Inch Meter	\$11.44	\$11.97	\$15.12	(\$3.15)	-20.83%
1-Inch Meter	\$26.10	\$27.31	\$36.93	(\$9.62)	-26.05%
1-1/2-Inch Meter	\$56.42	\$59.02	\$55.22	\$3.80	6.88%
2-Inch Meter	\$91.56	\$95.78	\$115.13	(\$19.35)	-16.81%
Commodity Fee					
0-4,000 gal, \$/000 [4]	\$1.88	\$1.97	\$1.52	\$0.45	29.61%
4,001-10,000 gal, \$/000	\$4.14	\$4.34	\$3.37	\$0.97	28.78%
10,001-25,000 gal, \$/000	\$7.35	\$7.69	\$8.49	(\$0.80)	-9.42%
>25,000 gal, \$/000	\$8.48	\$8.87	\$10.57	(\$1.70)	-16.08%
<u>Wastewater Service</u>					
Monthly Base Facility Fee, \$/month					
5/8-Inch Meter	\$20.40	\$21.34	\$16.96	\$4.38	25.83%
1-Inch Meter	\$46.52	\$48.67	\$50.06	(\$1.39)	-2.78%
1-1/2-Inch Meter	\$100.56	\$105.20	\$76.86	\$28.34	36.87%
2-Inch Meter	\$163.18	\$170.71	\$168.08	\$2.63	1.56%
Commodity Fee					
0-4,000 gal, \$/000	\$2.10	\$2.20	\$2.06	\$0.14	6.80%
4,001-6,000 gal, \$/000	\$2.10	\$2.20	\$4.84	(\$2.64)	-54.55%
4,001-10,000 gal, \$/000	\$2.10	\$2.20	\$4.84	(\$2.64)	-54.55%

SFR (WESTERN)

	FY2018/19 Test Year Cost of Service[1]	FY2020/21 Target Year Cost of Service[2]	FY2020/21 Adopted [3]	Indicated Monthly Change	Percent Monthly Increase
<b>WESTERN SERVICE AREA</b>					
Customer Account Fee	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Water Service</u>					
Monthly Base Facility Fee, \$/month					
5/8-Inch Meter	\$11.44	\$11.97	\$18.64	(\$6.67)	-35.78%
1-Inch Meter	\$26.10	\$27.31	\$54.07	(\$26.76)	-49.49%
1-1/2-Inch Meter	\$56.42	\$59.02	\$83.90	(\$24.88)	-29.65%
2-Inch Meter	\$91.56	\$95.78	\$182.71	(\$86.93)	-47.58%
Commodity Fee					
0-4 000gal, \$/000	\$1.50	\$1.97	\$1.50	\$0.47	31.33%
5-10 000gal, \$/000	\$4.67	\$4.34	\$4.67	(\$0.33)	-7.07%
11-25 000gal, \$/000	\$5.80	\$7.69	\$5.80	\$1.89	32.59%
>25 000gal, \$/000	\$7.50	\$8.87	\$7.50	\$1.37	18.27%
<u>Wastewater Service</u>					
Monthly Base Facility Fee, \$/month					
5/8-Inch Meter	\$20.40	\$21.34	\$19.26	\$2.08	10.80%
1-Inch Meter	\$46.52	\$48.67	\$55.84	(\$7.17)	-12.84%
1-1/2-Inch Meter	\$100.56	\$105.20	\$86.65	\$18.55	21.41%
2-Inch Meter	\$163.18	\$170.71	\$188.71	(\$18.00)	-9.54%
Commodity Fee					
0-3,000 gal, \$/000	\$2.10	\$2.20	\$4.00	(\$1.80)	-45.00%
3,001-10,000 gal, \$/000	\$2.10	\$2.20	\$4.00	(\$1.80)	-45.00%
10,001-12,000 gal, \$/000	\$2.10	\$2.20	\$4.00	(\$1.80)	-45.00%

# SFR Billings

SFR (EASTERN)

		FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
000/mo		Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
-	/Inactive	\$15.12	\$16.96	\$32.08	\$11.97	\$21.34	\$33.31	\$1.23	4%	168,580
1		\$16.64	\$19.02	\$35.66	\$13.94	\$23.54	\$37.48	\$1.82	5%	10.4%
2		\$18.16	\$21.08	\$39.24	\$15.91	\$25.74	\$41.65	\$2.41	6%	9.5%
3		\$19.68	\$23.14	\$42.82	\$17.88	\$27.94	\$45.82	\$3.00	7%	12.9%
4		\$21.20	\$25.20	\$46.40	\$19.85	\$30.14	\$49.99	\$3.59	8%	13.7%
5		\$24.57	\$30.04	\$54.61	\$24.19	\$32.34	\$56.53	\$1.92	4%	12.2%
6		\$27.94	\$34.88	\$62.82	\$28.53	\$34.54	\$63.07	\$0.25	0%	9.7%
7		\$31.31	\$39.72	\$71.03	\$32.87	\$36.74	\$69.61	(\$1.42)	-2%	7.3%
8		\$34.68	\$44.56	\$79.24	\$37.21	\$38.94	\$76.15	(\$3.09)	-4%	5.3%
9		\$38.05	\$49.40	\$87.45	\$41.55	\$41.14	\$82.69	(\$4.76)	-5%	3.9%
10		\$41.42	\$54.24	\$95.66	\$45.89	\$43.34	\$89.23	(\$6.43)	-7%	2.8%
11		\$49.91	\$54.24	\$104.15	\$53.58	\$43.34	\$96.92	(\$7.23)	-7%	2.1%
12		\$58.40	\$54.24	\$112.64	\$61.27	\$43.34	\$104.61	(\$8.03)	-7%	1.6%
13		\$66.89	\$54.24	\$121.13	\$68.96	\$43.34	\$112.30	(\$8.83)	-7%	1.3%
14		\$75.38	\$54.24	\$129.62	\$76.65	\$43.34	\$119.99	(\$9.63)	-7%	1.0%
15		\$83.87	\$54.24	\$138.11	\$84.34	\$43.34	\$127.68	(\$10.43)	-8%	0.9%
16		\$92.36	\$54.24	\$146.60	\$92.03	\$43.34	\$135.37	(\$11.23)	-8%	0.7%
17		\$100.85	\$54.24	\$155.09	\$99.72	\$43.34	\$143.06	(\$12.03)	-8%	0.6%
18		\$109.34	\$54.24	\$163.58	\$107.41	\$43.34	\$150.75	(\$12.83)	-8%	0.5%
19		\$117.83	\$54.24	\$172.07	\$115.10	\$43.34	\$158.44	(\$13.63)	-8%	0.4%
20		\$126.32	\$54.24	\$180.56	\$122.79	\$43.34	\$166.13	(\$14.43)	-8%	0.4%

# SFR Billings

SFR (WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /Inactive	\$18.64	\$19.26	\$37.90	\$11.97	\$21.34	\$33.31	(\$4.59)	-12%	14.0%
1	\$20.14	\$23.26	\$43.40	\$13.94	\$23.54	\$37.48	(\$5.92)	-14%	12.0%
2	\$21.64	\$27.26	\$48.90	\$15.91	\$25.74	\$41.65	(\$7.25)	-15%	14.5%
3	\$23.14	\$31.26	\$54.40	\$17.88	\$27.94	\$45.82	(\$8.58)	-16%	14.0%
4	\$23.14	\$31.26	\$54.40	\$19.85	\$30.14	\$49.99	(\$4.41)	-8%	12.1%
5	\$27.81	\$35.26	\$63.07	\$21.82	\$32.34	\$54.16	(\$8.91)	-14%	9.6%
6	\$32.48	\$39.26	\$71.74	\$23.79	\$34.54	\$58.33	(\$13.41)	-19%	7.1%
7	\$38.28	\$43.26	\$81.54	\$28.13	\$36.74	\$64.87	(\$16.67)	-20%	5.0%
8	\$44.08	\$47.26	\$91.34	\$32.47	\$38.94	\$71.41	(\$19.93)	-22%	3.4%
9	\$49.88	\$51.26	\$101.14	\$36.81	\$41.14	\$77.95	(\$23.19)	-23%	2.3%
10	\$55.68	\$55.26	\$110.94	\$41.15	\$43.34	\$84.49	(\$26.45)	-24%	1.6%
11	\$61.48	\$59.26	\$120.74	\$48.84	\$43.34	\$92.18	(\$28.56)	-24%	1.1%
12	\$67.28	\$63.26	\$130.54	\$56.53	\$43.34	\$99.87	(\$30.67)	-23%	0.8%
13	\$73.08	\$63.26	\$136.34	\$64.22	\$43.34	\$107.56	(\$28.78)	-21%	0.5%
14	\$78.88	\$63.26	\$142.14	\$71.91	\$43.34	\$115.25	(\$26.89)	-19%	0.4%
15	\$84.68	\$63.26	\$147.94	\$79.60	\$43.34	\$122.94	(\$25.00)	-17%	0.3%
16	\$92.18	\$63.26	\$155.44	\$87.29	\$43.34	\$130.63	(\$24.81)	-16%	0.2%
17	\$99.68	\$63.26	\$162.94	\$94.98	\$43.34	\$138.32	(\$24.62)	-15%	0.2%
18	\$107.18	\$63.26	\$170.44	\$102.67	\$43.34	\$146.01	(\$24.43)	-14%	0.1%
19	\$114.68	\$63.26	\$177.94	\$110.36	\$43.34	\$153.70	(\$24.24)	-14%	0.1%
20	\$122.18	\$63.26	\$185.44	\$118.05	\$43.34	\$161.39	(\$24.05)	-13%	0.1%

8,935

COST OF SERVICE

# Multi-Family Residential Rates

MFR

	FY2018/19 Test Year Cost of Service[1]	FY2020/21 Target Year Cost of Service[2]	FY2020/21 Adopted [3]	Indicated Monthly Change	Percent Monthly Increase
Customer Account Fee	\$0.00	\$0.00	\$2.50	(\$2.50)	-100.00%
<u>Water</u>					
Monthly Base Facility Fee, \$/DU/month	\$8.97	\$9.39	\$11.27	(\$1.88)	-16.71%
CLF Monthly Base Facility Fee, \$/DU/month					
Commodity Fee					
0-4 000gal, \$/000	\$1.87	\$1.95	\$1.52	\$0.43	28.44%
5-10 000gal, \$/000	\$3.56	\$3.73	\$3.37	\$0.36	10.60%
11-25 000gal, \$/000	\$4.92	\$5.15	\$8.49	(\$3.34)	-39.37%
>25 000gal, \$/000	\$8.31	\$8.70	\$10.57	(\$1.87)	-17.72%
<u>Wastewater</u>					
Monthly Base Facility Fee, \$/DU/month	\$17.87	\$18.70	\$16.96	\$1.74	10.25%
CLF Monthly Base Facility Fee, \$/DU/month	\$11.32				
Commodity Fee					
0-4,000, \$/000	\$1.61	\$1.68	\$2.06	(\$0.38)	-18.23%
4,001-10,000, \$/000	\$1.61	\$1.68	\$4.84	(\$3.16)	-65.20%



# MFR Billings (per Dwelling Unit)

MFR  
(EASTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change
- /Inactive	\$13.77	\$16.96	\$30.73	\$9.39	\$18.70	\$28.09	(\$2.64)	-9%
1	\$15.29	\$19.02	\$34.31	\$11.34	\$20.38	\$31.72	(\$2.59)	-8%
2	\$16.81	\$21.08	\$37.89	\$13.29	\$22.07	\$35.36	(\$2.53)	-7%
3	\$18.33	\$23.14	\$41.47	\$15.24	\$23.75	\$39.00	(\$2.47)	-6%
4	\$19.85	\$25.20	\$45.05	\$17.20	\$25.44	\$42.63	(\$2.42)	-5%
5	\$23.22	\$30.04	\$53.26	\$20.92	\$27.12	\$48.04	(\$5.22)	-10%
6	\$26.59	\$34.88	\$61.47	\$24.65	\$28.80	\$53.46	(\$8.01)	-13%
7	\$29.96	\$39.72	\$69.68	\$28.38	\$30.49	\$58.87	(\$10.81)	-16%
8	\$33.33	\$44.56	\$77.89	\$32.11	\$32.17	\$64.28	(\$13.61)	-17%
9	\$36.70	\$49.40	\$86.10	\$35.83	\$33.86	\$69.69	(\$16.41)	-19%
10	\$40.07	\$54.24	\$94.31	\$39.56	\$35.54	\$75.10	(\$19.21)	-20%
11	\$48.56	\$54.24	\$102.80	\$44.71	\$35.54	\$80.25	(\$22.55)	-22%
12	\$57.05	\$54.24	\$111.29	\$49.85	\$35.54	\$85.40	(\$25.89)	-23%
13	\$65.54	\$54.24	\$119.78	\$55.00	\$35.54	\$90.54	(\$29.24)	-24%
14	\$74.03	\$54.24	\$128.27	\$60.15	\$35.54	\$95.69	(\$32.58)	-25%
15	\$82.52	\$54.24	\$136.76	\$65.30	\$35.54	\$100.84	(\$35.92)	-26%
16	\$91.01	\$54.24	\$145.25	\$70.44	\$35.54	\$105.99	(\$39.26)	-27%

# MFR Billings (per Dwelling Unit)

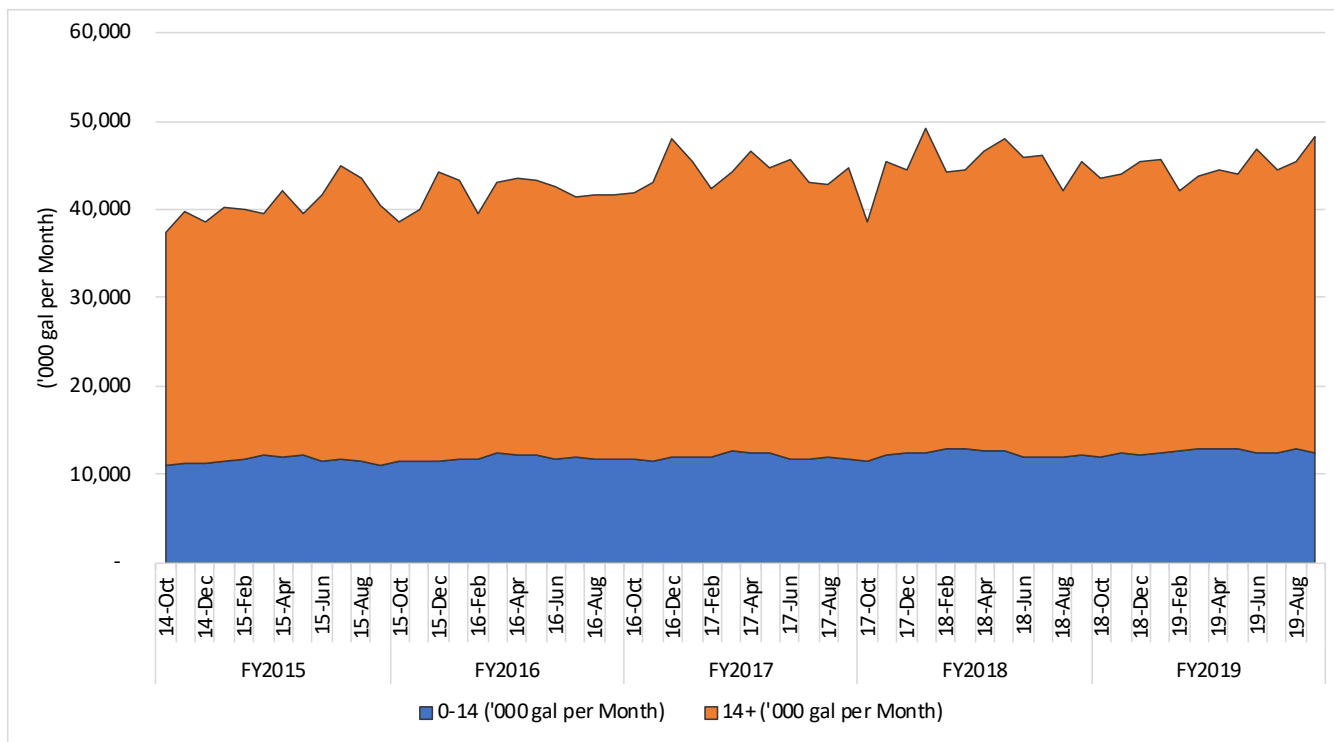
MFR  
(WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change
- /Inactive	\$18.64	\$19.26	\$37.90	\$9.39	\$18.70	\$28.09	(\$9.81)	-26%
1	\$20.14	\$23.26	\$43.40	\$11.34	\$20.38	\$31.72	(\$11.68)	-27%
2	\$21.64	\$27.26	\$48.90	\$13.29	\$22.07	\$35.36	(\$13.54)	-28%
3	\$23.14	\$31.26	\$54.40	\$15.24	\$23.75	\$39.00	(\$15.40)	-28%
4	\$27.81	\$35.26	\$63.07	\$17.20	\$25.44	\$42.63	(\$20.44)	-32%
5	\$32.48	\$39.26	\$71.74	\$20.92	\$27.12	\$48.04	(\$23.70)	-33%
6	\$37.15	\$43.26	\$80.41	\$24.65	\$28.80	\$53.46	(\$26.95)	-34%
7	\$42.95	\$47.26	\$90.21	\$28.38	\$30.49	\$58.87	(\$31.34)	-35%
8	\$48.75	\$51.26	\$100.01	\$32.11	\$32.17	\$64.28	(\$35.73)	-36%
9	\$54.55	\$55.26	\$109.81	\$35.83	\$33.86	\$69.69	(\$40.12)	-37%
10	\$60.35	\$59.26	\$119.61	\$39.56	\$35.54	\$75.10	(\$44.51)	-37%
11	\$66.15	\$63.26	\$129.41	\$44.71	\$35.54	\$80.25	(\$49.16)	-38%
12	\$71.95	\$67.26	\$139.21	\$49.85	\$35.54	\$85.40	(\$53.81)	-39%
13	\$77.75	\$67.26	\$145.01	\$55.00	\$35.54	\$90.54	(\$54.47)	-38%
14	\$83.55	\$67.26	\$150.81	\$60.15	\$35.54	\$95.69	(\$55.12)	-37%
15	\$89.35	\$67.26	\$156.61	\$65.30	\$35.54	\$100.84	(\$55.77)	-36%
16	\$96.85	\$67.26	\$164.11	\$70.44	\$35.54	\$105.99	(\$58.12)	-35%

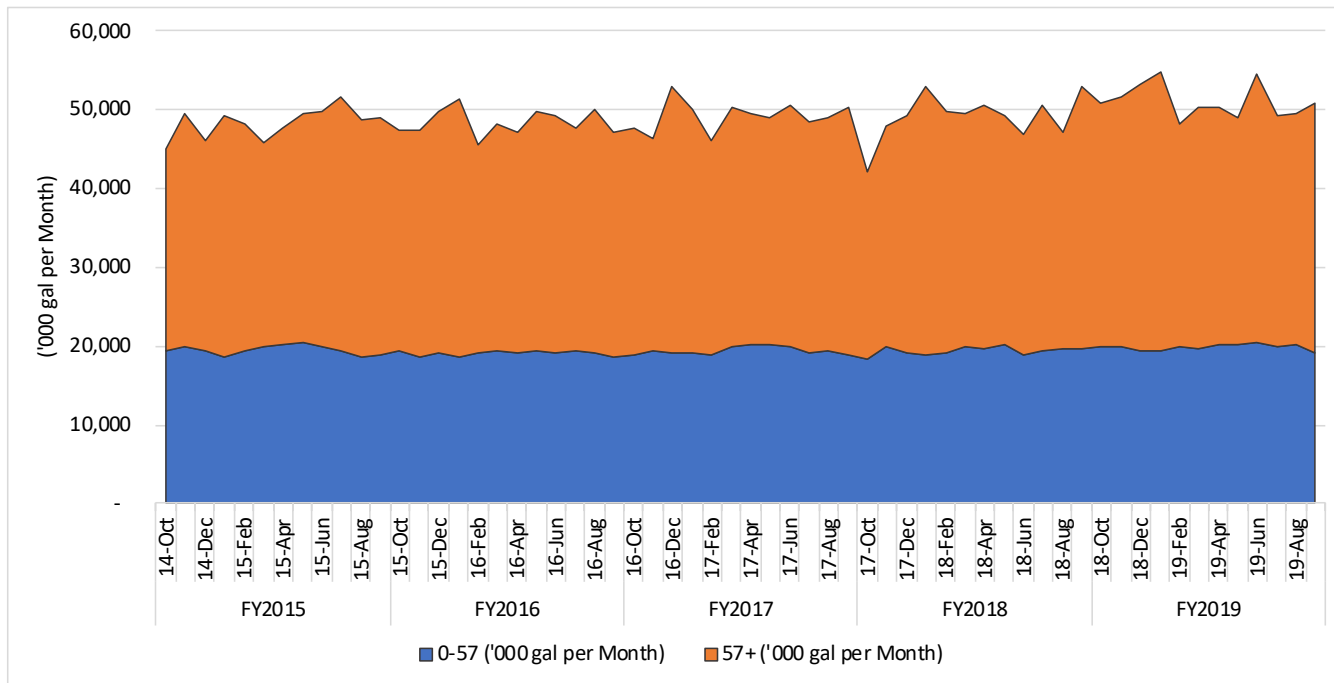
COST OF SERVICE

# Non-Residential Rates

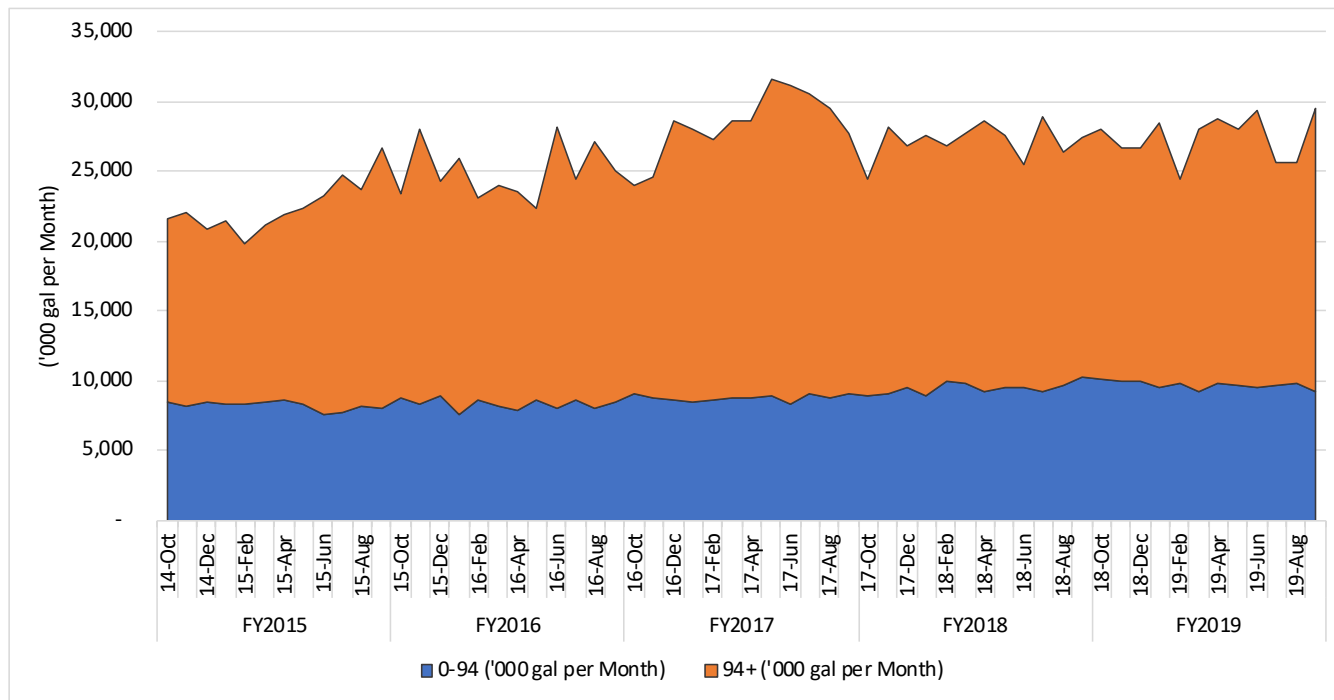
# NR 5/8 Inch Customers



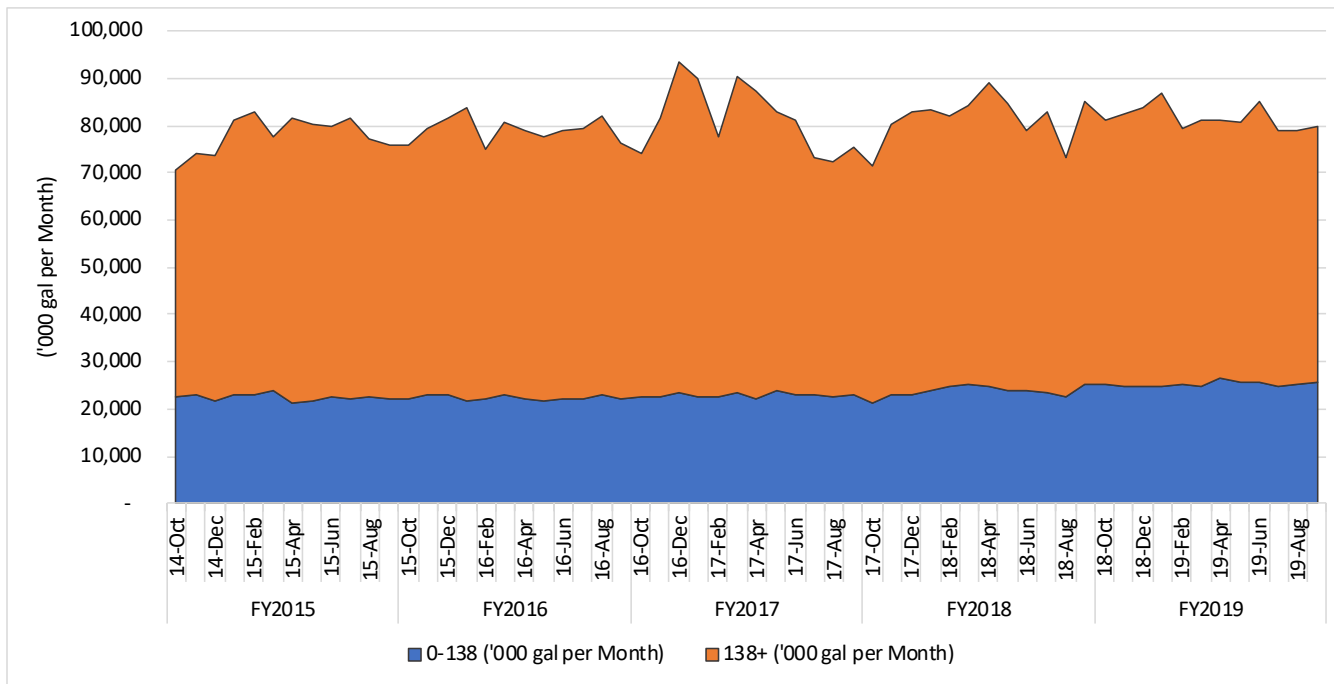
# NR 1 Inch Customers



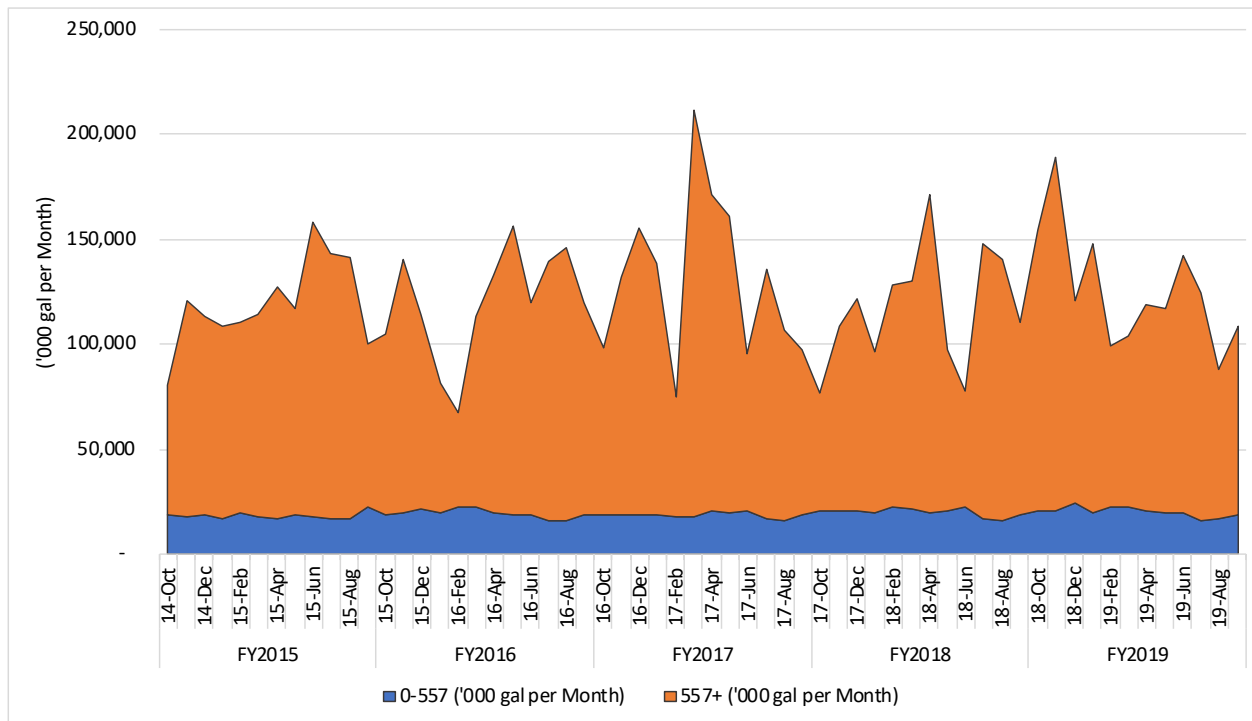
# NR 1-1/2 Inch Customers



# NR 2 Inch Customers

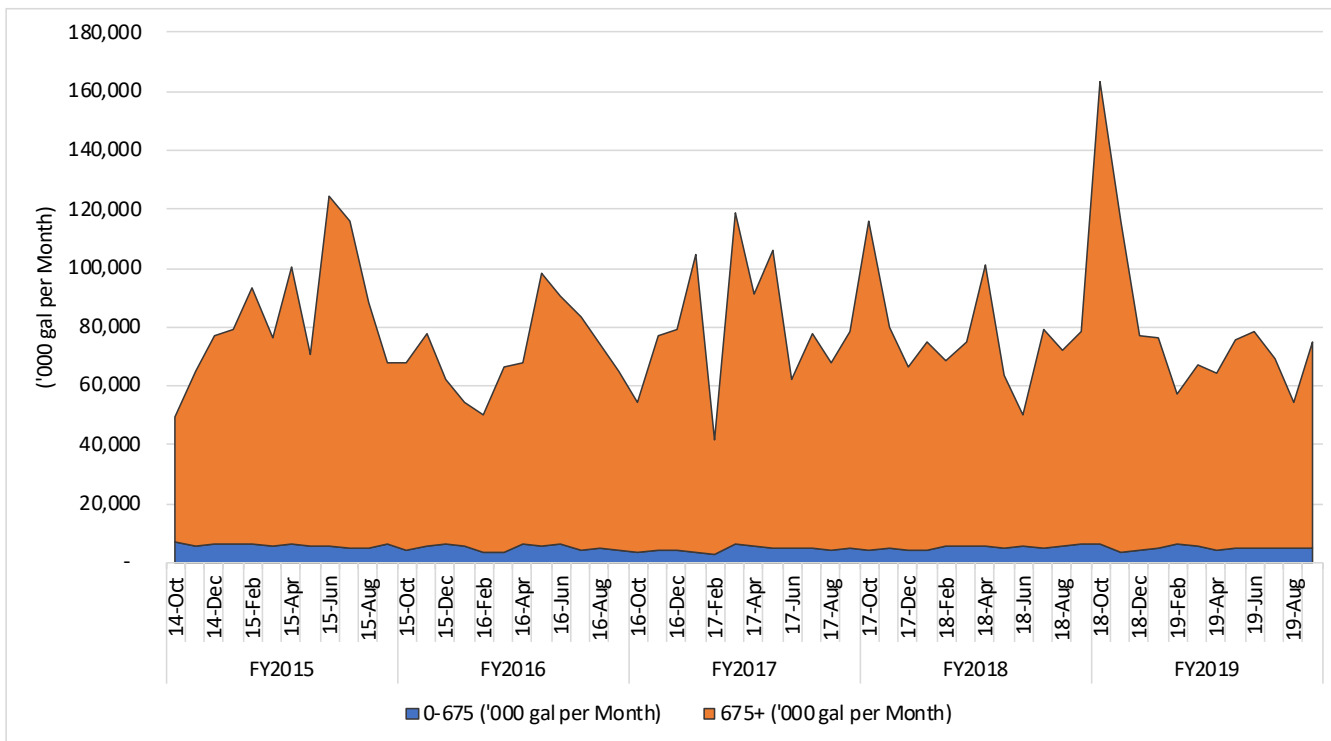


# NR 3 Inch Customers





# NR 4 Inch Customers



5/8, 1, 1-1/2"

NR

	FY2018/19 Test Year Cost of Service[1]	FY2020/21 Target Year Cost of Service[2]	FY2020/21 Adopted [3]	Indicated Monthly Change	Percent Monthly Increase
5/8 Inch Meter					
Water Monthly Base Facility Fee, \$/month	\$30.30	\$31.70	\$28.43	\$3.27	11.49%
Water Commodity Fee, \$/000 [4]					
0-14, \$/000	\$1.31	\$1.37	\$1.77	(\$0.40)	-22.47%
> 14, \$/000	\$3.02	\$3.16	\$4.84	(\$1.68)	-34.79%
Wastewater Monthly Base Facility Fee, \$/month	\$40.83	\$42.71	\$35.75	\$6.96	19.47%
Wastewater Commodity Fee, \$/000	\$2.33	\$2.44	\$2.39	\$0.05	2.18%
1 Inch Meter					
Water Monthly Base Facility Fee, \$/month	\$105.82	\$110.70	\$96.81	\$13.89	14.35%
Water Commodity Fee, \$/000					
0-57, \$/000	\$1.31	\$1.37	\$1.77	(\$0.40)	-22.47%
> 57, \$/000	\$3.02	\$3.16	\$4.84	(\$1.68)	-34.79%
Wastewater Monthly Base Facility Fee, \$/month	\$142.59	\$149.16	\$136.78	\$12.38	9.05%
Wastewater Commodity Fee, \$/000	\$2.33	\$2.44	\$2.39	\$0.05	2.18%
1-1/2 Inch Meter					
Water Monthly Base Facility Fee, \$/month	\$190.80	\$199.60	\$154.02	\$45.58	29.59%
Water Commodity Fee, \$/000					
0-94, \$/000	\$1.31	\$1.37	\$1.73	(\$0.36)	-20.67%
> 94, \$/000	\$3.02	\$3.16	\$4.84	(\$1.68)	-34.79%
Wastewater Monthly Base Facility Fee, \$/month	\$257.10	\$268.95	\$223.48	\$45.47	20.35%
Wastewater Commodity Fee, \$/000	\$2.33	\$2.44	\$2.39	\$0.05	2.18%

NR  
2, 3, 4"

	FY2018/19 Test Year Cost of Service[1]	FY2020/21 Target Year Cost of Service[2]	FY2020/21 Adopted [3]	Indicated Monthly Change	Percent Monthly Increase
<b>2 Inch Meter</b>					
Water Monthly Base Facility Fee, \$/month	\$334.05	\$349.45	\$261.29	\$88.16	33.74%
Water Commodity Fee, \$/000 [4]					
0-138, \$/000	\$1.31	\$1.37	\$1.77	(\$0.40)	-22.47%
> 138, \$/000	\$3.02	\$3.16	\$4.84	(\$1.68)	-34.79%
Wastewater Monthly Base Facility Fee, \$/month	\$450.12	\$470.88	\$400.49	\$70.39	17.58%
Wastewater Commodity Fee, \$/000	\$2.33	\$2.44	\$2.39	\$0.05	2.18%
<b>3 Inch Meter</b>					
Water Monthly Base Facility Fee, \$/month	\$800.38	\$837.29	\$692.16	\$145.13	20.97%
Water Commodity Fee, \$/000					
0-557, \$/000	\$1.31	\$1.37	\$1.77	(\$0.40)	-22.47%
> 557, \$/000	\$3.02	\$3.16	\$4.84	(\$1.68)	-34.79%
Wastewater Monthly Base Facility Fee, \$/month	\$1,078.49	\$1,128.23	\$1,028.04	\$100.19	9.75%
Wastewater Commodity Fee, \$/000	\$2.33	\$2.44	\$2.39	\$0.05	2.18%

# NR Billings

NR 5/8  
(EASTERN)

		FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
000/mo		Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
-	/Inactive	\$28.43	\$35.75	\$64.18	\$31.70	\$42.71	\$74.41	\$10.23	16%	22.1%
1		\$30.20	\$38.14	\$68.34	\$33.07	\$45.15	\$78.22	\$9.88	14%	15.0%
2		\$31.97	\$40.53	\$72.50	\$34.44	\$47.59	\$82.04	\$9.54	13%	9.5%
3		\$33.74	\$42.92	\$76.66	\$35.81	\$50.04	\$85.85	\$9.19	12%	7.5%
4		\$35.51	\$45.31	\$80.82	\$37.19	\$52.48	\$89.67	\$8.85	11%	5.7%
5		\$37.28	\$47.70	\$84.98	\$38.56	\$54.92	\$93.48	\$8.50	10%	4.4%
6		\$39.05	\$50.09	\$89.14	\$39.93	\$57.36	\$97.29	\$8.15	9%	3.5%
7		\$40.82	\$52.48	\$93.30	\$41.30	\$59.81	\$101.11	\$7.81	8%	2.9%
8		\$42.59	\$54.87	\$97.46	\$42.68	\$62.25	\$104.92	\$7.46	8%	2.5%
9		\$44.36	\$57.26	\$101.62	\$44.05	\$64.69	\$108.74	\$7.12	7%	2.1%
10		\$46.13	\$59.65	\$105.78	\$45.42	\$67.13	\$112.55	\$6.77	6%	1.8%
11		\$47.90	\$62.04	\$109.94	\$46.79	\$69.57	\$116.37	\$6.43	6%	1.6%
12		\$49.67	\$64.43	\$114.10	\$48.17	\$72.02	\$120.18	\$6.08	5%	1.5%
13		\$51.44	\$66.82	\$118.26	\$49.54	\$74.46	\$123.99	\$5.73	5%	1.3%
14		\$53.21	\$69.21	\$122.42	\$50.91	\$76.90	\$127.81	\$5.39	4%	1.1%
15		\$58.05	\$71.60	\$129.65	\$54.07	\$79.34	\$133.41	\$3.76	3%	1.1%
16		\$62.89	\$73.99	\$136.88	\$57.22	\$81.78	\$139.01	\$2.13	2%	1.0%
17		\$67.73	\$76.38	\$144.11	\$60.38	\$84.23	\$144.60	\$0.49	0%	0.8%
18		\$72.57	\$78.77	\$151.34	\$63.54	\$86.67	\$150.20	(\$1.14)	-1%	0.8%
19		\$77.41	\$81.16	\$158.57	\$66.69	\$89.11	\$155.80	(\$2.77)	-2%	0.7%
20		\$82.25	\$83.55	\$165.80	\$69.85	\$91.55	\$161.40	(\$4.40)	-3%	0.7%

3,905

# NR Billings

NR 5/8  
(WESTERN)

		FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
000/mo		Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
-	/Inactive	\$18.64	\$19.26	\$37.90	\$31.70	\$42.71	\$74.41	\$36.51	96%	36.5%
1		\$23.31	\$23.26	\$46.57	\$33.07	\$45.15	\$78.22	\$31.65	68%	18.0%
2		\$27.98	\$27.26	\$55.24	\$34.44	\$47.59	\$82.04	\$26.80	49%	9.6%
3		\$32.65	\$31.26	\$63.91	\$35.81	\$50.04	\$85.85	\$21.94	34%	6.7%
4		\$37.32	\$35.26	\$72.58	\$37.19	\$52.48	\$89.67	\$17.09	24%	5.2%
5		\$41.99	\$39.26	\$81.25	\$38.56	\$54.92	\$93.48	\$12.23	15%	3.8%
6		\$46.66	\$43.26	\$89.92	\$39.93	\$57.36	\$97.29	\$7.37	8%	2.7%
7		\$51.33	\$47.26	\$98.59	\$41.30	\$59.81	\$101.11	\$2.52	3%	2.1%
8		\$56.00	\$51.26	\$107.26	\$42.68	\$62.25	\$104.92	(\$2.34)	-2%	1.7%
9		\$60.67	\$55.26	\$115.93	\$44.05	\$64.69	\$108.74	(\$7.19)	-6%	1.7%
10		\$65.34	\$59.26	\$124.60	\$45.42	\$67.13	\$112.55	(\$12.05)	-10%	1.3%
11		\$70.01	\$63.26	\$133.27	\$46.79	\$69.57	\$116.37	(\$16.90)	-13%	1.1%
12		\$74.68	\$67.26	\$141.94	\$48.17	\$72.02	\$120.18	(\$21.76)	-15%	0.9%
13		\$79.35	\$71.26	\$150.61	\$49.54	\$74.46	\$123.99	(\$26.62)	-18%	0.8%
14		\$84.02	\$75.26	\$159.28	\$50.91	\$76.90	\$127.81	(\$31.47)	-20%	0.7%
15		\$88.69	\$79.26	\$167.95	\$54.07	\$79.34	\$133.41	(\$34.54)	-21%	0.7%
16		\$93.36	\$83.26	\$176.62	\$57.22	\$81.78	\$139.01	(\$37.61)	-21%	0.6%
17		\$98.03	\$87.26	\$185.29	\$60.38	\$84.23	\$144.60	(\$40.69)	-22%	0.4%
18		\$102.70	\$91.26	\$193.96	\$63.54	\$86.67	\$150.20	(\$43.76)	-23%	0.4%
19		\$107.37	\$95.26	\$202.63	\$66.69	\$89.11	\$155.80	(\$46.83)	-23%	0.4%
20		\$112.04	\$99.26	\$211.30	\$69.85	\$91.55	\$161.40	(\$49.90)	-24%	0.4%

# NR Billings

NR 1  
(EASTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$96.81	\$136.78	\$233.59	\$110.70	\$149.16	\$259.86	\$26.27	11%	6%
2	\$100.35	\$141.56	\$241.91	\$113.44	\$154.05	\$267.49	\$25.58	11%	9%
4	\$103.89	\$146.34	\$250.23	\$116.19	\$158.93	\$275.12	\$24.89	10%	7%
6	\$107.43	\$151.12	\$258.55	\$118.93	\$163.82	\$282.75	\$24.20	9%	6%
8	\$110.97	\$155.90	\$266.87	\$121.68	\$168.70	\$290.38	\$23.51	9%	5%
10	\$114.51	\$160.68	\$275.19	\$124.42	\$173.58	\$298.01	\$22.82	8%	4%
12	\$118.05	\$165.46	\$283.51	\$127.17	\$178.47	\$305.63	\$22.12	8%	4%
14	\$121.59	\$170.24	\$291.83	\$129.91	\$183.35	\$313.26	\$21.43	7%	4%
16	\$125.13	\$175.02	\$300.15	\$132.66	\$188.24	\$320.89	\$20.74	7%	3%
18	\$128.67	\$179.80	\$308.47	\$135.40	\$193.12	\$328.52	\$20.05	6%	3%
20	\$132.21	\$184.58	\$316.79	\$138.15	\$198.00	\$336.15	\$19.36	6%	3%
22	\$135.75	\$189.36	\$325.11	\$140.89	\$202.89	\$343.78	\$18.67	6%	3%
24	\$139.29	\$194.14	\$333.43	\$143.63	\$207.77	\$351.41	\$17.98	5%	2%
26	\$142.83	\$198.92	\$341.75	\$146.38	\$212.66	\$359.04	\$17.29	5%	2%
28	\$146.37	\$203.70	\$350.07	\$149.12	\$217.54	\$366.66	\$16.59	5%	2%
30	\$149.91	\$208.48	\$358.39	\$151.87	\$222.42	\$374.29	\$15.90	4%	2%
32	\$153.45	\$213.26	\$366.71	\$154.61	\$227.31	\$381.92	\$15.21	4%	2%
34	\$156.99	\$218.04	\$375.03	\$157.36	\$232.19	\$389.55	\$14.52	4%	2%
36	\$160.53	\$222.82	\$383.35	\$160.10	\$237.08	\$397.18	\$13.83	4%	2%
38	\$164.07	\$227.60	\$391.67	\$162.85	\$241.96	\$404.81	\$13.14	3%	2%
40	\$167.61	\$232.38	\$399.99	\$165.59	\$246.84	\$412.44	\$12.45	3%	2%
42	\$171.15	\$237.16	\$408.31	\$168.34	\$251.73	\$420.07	\$11.76	3%	2%
44	\$174.69	\$241.94	\$416.63	\$171.08	\$256.61	\$427.69	\$11.06	3%	2%

1,308

# NR Billings

NR 1  
(WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /Inactive	\$59.06	\$61.00	\$120.06	\$110.70	\$149.16	\$259.86	\$139.80	116%	19%
2	\$68.40	\$69.00	\$137.40	\$113.44	\$154.05	\$267.49	\$130.09	95%	17%
4	\$77.74	\$77.00	\$154.74	\$116.19	\$158.93	\$275.12	\$120.38	78%	12%
6	\$87.08	\$85.00	\$172.08	\$118.93	\$163.82	\$282.75	\$110.67	64%	8%
8	\$96.42	\$93.00	\$189.42	\$121.68	\$168.70	\$290.38	\$100.96	53%	8%
10	\$105.76	\$101.00	\$206.76	\$124.42	\$173.58	\$298.01	\$91.25	44%	6%
12	\$115.10	\$109.00	\$224.10	\$127.17	\$178.47	\$305.63	\$81.53	36%	4%
14	\$124.44	\$117.00	\$241.44	\$129.91	\$183.35	\$313.26	\$71.82	30%	4%
16	\$133.78	\$125.00	\$258.78	\$132.66	\$188.24	\$320.89	\$62.11	24%	3%
18	\$143.12	\$133.00	\$276.12	\$135.40	\$193.12	\$328.52	\$52.40	19%	3%
20	\$152.46	\$141.00	\$293.46	\$138.15	\$198.00	\$336.15	\$42.69	15%	3%
22	\$161.80	\$149.00	\$310.80	\$140.89	\$202.89	\$343.78	\$32.98	11%	3%
24	\$171.14	\$157.00	\$328.14	\$143.63	\$207.77	\$351.41	\$23.27	7%	3%
26	\$180.48	\$165.00	\$345.48	\$146.38	\$212.66	\$359.04	\$13.56	4%	3%
28	\$189.82	\$173.00	\$362.82	\$149.12	\$217.54	\$366.66	\$3.84	1%	3%
30	\$199.16	\$181.00	\$380.16	\$151.87	\$222.42	\$374.29	-\$5.87	-2%	3%
32	\$208.50	\$189.00	\$397.50	\$154.61	\$227.31	\$381.92	-\$15.58	-4%	2%
34	\$217.84	\$197.00	\$414.84	\$157.36	\$232.19	\$389.55	-\$25.29	-6%	2%
36	\$227.18	\$205.00	\$432.18	\$160.10	\$237.08	\$397.18	-\$35.00	-8%	2%
38	\$236.52	\$213.00	\$449.52	\$162.85	\$241.96	\$404.81	-\$44.71	-10%	2%
40	\$245.86	\$221.00	\$466.86	\$165.59	\$246.84	\$412.44	-\$54.42	-12%	2%
42	\$255.20	\$229.00	\$484.20	\$168.34	\$251.73	\$420.07	-\$64.13	-13%	2%
44	\$264.54	\$237.00	\$501.54	\$171.08	\$256.61	\$427.69	-\$73.85	-15%	2%

150

# NR Billings

NR 1-1/2  
(EASTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$154.02	\$223.48	\$377.50	\$199.60	\$268.95	\$468.55	\$91.05	24%	4%
4	\$160.94	\$233.04	\$393.98	\$205.09	\$278.72	\$483.81	\$89.83	23%	5%
8	\$167.86	\$242.60	\$410.46	\$210.58	\$288.49	\$499.07	\$88.61	22%	5%
12	\$174.78	\$252.16	\$426.94	\$216.07	\$298.26	\$514.33	\$87.39	20%	5%
16	\$181.70	\$261.72	\$443.42	\$221.56	\$308.03	\$529.58	\$86.16	19%	4%
20	\$188.62	\$271.28	\$459.90	\$227.05	\$317.80	\$544.84	\$84.94	18%	4%
24	\$195.54	\$280.84	\$476.38	\$232.54	\$327.56	\$560.10	\$83.72	18%	4%
28	\$202.46	\$290.40	\$492.86	\$238.02	\$337.33	\$575.36	\$82.50	17%	3%
32	\$209.38	\$299.96	\$509.34	\$243.51	\$347.10	\$590.61	\$81.27	16%	3%
36	\$216.30	\$309.52	\$525.82	\$249.00	\$356.87	\$605.87	\$80.05	15%	3%
40	\$223.22	\$319.08	\$542.30	\$254.49	\$366.64	\$621.13	\$78.83	15%	3%
44	\$230.14	\$328.64	\$558.78	\$259.98	\$376.40	\$636.39	\$77.61	14%	3%
48	\$237.06	\$338.20	\$575.26	\$265.47	\$386.17	\$651.64	\$76.38	13%	3%
52	\$243.98	\$347.76	\$591.74	\$270.96	\$395.94	\$666.90	\$75.16	13%	3%
56	\$250.90	\$357.32	\$608.22	\$276.45	\$405.71	\$682.16	\$73.94	12%	3%
60	\$257.82	\$366.88	\$624.70	\$281.94	\$415.48	\$697.42	\$72.72	12%	2%
64	\$264.74	\$376.44	\$641.18	\$287.43	\$425.25	\$712.67	\$71.49	11%	2%
68	\$271.66	\$386.00	\$657.66	\$292.92	\$435.01	\$727.93	\$70.27	11%	2%
72	\$278.58	\$395.56	\$674.14	\$298.41	\$444.78	\$743.19	\$69.05	10%	2%
76	\$285.50	\$405.12	\$690.62	\$303.90	\$454.55	\$758.45	\$67.83	10%	2%
80	\$292.42	\$414.68	\$707.10	\$309.39	\$464.32	\$773.70	\$66.60	9%	2%
84	\$299.34	\$424.24	\$723.58	\$314.88	\$474.09	\$788.96	\$65.38	9%	2%
88	\$306.26	\$433.80	\$740.06	\$320.36	\$483.85	\$804.22	\$64.16	9%	2%

355



# NR Billings

NR 1-1/2  
(WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$96.71	\$99.88	\$196.59	\$199.60	\$268.95	\$468.55	\$271.96	138%	17%
4	\$115.39	\$115.88	\$231.27	\$205.09	\$278.72	\$483.81	\$252.54	109%	5%
8	\$134.07	\$131.88	\$265.95	\$210.58	\$288.49	\$499.07	\$233.12	88%	5%
12	\$152.75	\$147.88	\$300.63	\$216.07	\$298.26	\$514.33	\$213.70	71%	4%
16	\$171.43	\$163.88	\$335.31	\$221.56	\$308.03	\$529.58	\$194.27	58%	4%
20	\$190.11	\$179.88	\$369.99	\$227.05	\$317.80	\$544.84	\$174.85	47%	4%
24	\$208.79	\$195.88	\$404.67	\$232.54	\$327.56	\$560.10	\$155.43	38%	4%
28	\$227.47	\$211.88	\$439.35	\$238.02	\$337.33	\$575.36	\$136.01	31%	4%
32	\$246.15	\$227.88	\$474.03	\$243.51	\$347.10	\$590.61	\$116.58	25%	4%
36	\$264.83	\$243.88	\$508.71	\$249.00	\$356.87	\$605.87	\$97.16	19%	3%
40	\$283.51	\$259.88	\$543.39	\$254.49	\$366.64	\$621.13	\$77.74	14%	3%
44	\$302.19	\$275.88	\$578.07	\$259.98	\$376.40	\$636.39	\$58.32	10%	3%
48	\$320.87	\$291.88	\$612.75	\$265.47	\$386.17	\$651.64	\$38.89	6%	3%
52	\$339.55	\$307.88	\$647.43	\$270.96	\$395.94	\$666.90	\$19.47	3%	3%
56	\$358.23	\$323.88	\$682.11	\$276.45	\$405.71	\$682.16	\$0.05	0%	3%
60	\$376.91	\$339.88	\$716.79	\$281.94	\$415.48	\$697.42	-\$19.37	-3%	3%
64	\$395.59	\$355.88	\$751.47	\$287.43	\$425.25	\$712.67	-\$38.80	-5%	3%
68	\$414.27	\$371.88	\$786.15	\$292.92	\$435.01	\$727.93	-\$58.22	-7%	3%
72	\$432.95	\$387.88	\$820.83	\$298.41	\$444.78	\$743.19	-\$77.64	-9%	3%
76	\$451.63	\$403.88	\$855.51	\$303.90	\$454.55	\$758.45	-\$97.06	-11%	2%
80	\$470.31	\$419.88	\$890.19	\$309.39	\$464.32	\$773.70	-\$116.49	-13%	2%
84	\$488.99	\$435.88	\$924.87	\$314.88	\$474.09	\$788.96	-\$135.91	-15%	2%
88	\$507.67	\$451.88	\$959.55	\$320.36	\$483.85	\$804.22	-\$155.33	-16%	2%

57

# NR Billings

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$261.29	\$400.49	\$661.78	\$349.45	\$470.88	\$820.33	\$158.55	24%	5%
8	\$275.45	\$419.61	\$695.06	\$360.43	\$490.41	\$850.84	\$155.78	22%	6%
14	\$286.07	\$433.95	\$720.02	\$368.66	\$505.07	\$873.73	\$153.71	21%	6%
20	\$296.69	\$448.29	\$744.98	\$376.90	\$519.72	\$896.62	\$151.64	20%	5%
26	\$307.31	\$462.63	\$769.94	\$385.13	\$534.37	\$919.50	\$149.56	19%	5%
32	\$317.93	\$476.97	\$794.90	\$393.37	\$549.02	\$942.39	\$147.49	19%	5%
38	\$328.55	\$491.31	\$819.86	\$401.60	\$563.67	\$965.27	\$145.41	18%	4%
44	\$339.17	\$505.65	\$844.82	\$409.83	\$578.33	\$988.16	\$143.34	17%	4%
50	\$349.79	\$519.99	\$869.78	\$418.07	\$592.98	\$1,011.05	\$141.27	16%	4%
56	\$360.41	\$534.33	\$894.74	\$426.30	\$607.63	\$1,033.93	\$139.19	16%	4%
62	\$371.03	\$548.67	\$919.70	\$434.54	\$622.28	\$1,056.82	\$137.12	15%	4%
68	\$381.65	\$563.01	\$944.66	\$442.77	\$636.94	\$1,079.71	\$135.05	14%	4%
74	\$392.27	\$577.35	\$969.62	\$451.00	\$651.59	\$1,102.59	\$132.97	14%	4%
80	\$402.89	\$591.69	\$994.58	\$459.24	\$666.24	\$1,125.48	\$130.90	13%	4%
86	\$413.51	\$606.03	\$1,019.54	\$467.47	\$680.89	\$1,148.36	\$128.82	13%	4%
92	\$424.13	\$620.37	\$1,044.50	\$475.71	\$695.54	\$1,171.25	\$126.75	12%	3%
98	\$434.75	\$634.71	\$1,069.46	\$483.94	\$710.20	\$1,194.14	\$124.68	12%	3%
104	\$445.37	\$649.05	\$1,094.42	\$492.17	\$724.85	\$1,217.02	\$122.60	11%	3%
110	\$455.99	\$663.39	\$1,119.38	\$500.41	\$739.50	\$1,239.91	\$120.53	11%	3%
116	\$466.61	\$677.73	\$1,144.34	\$508.64	\$754.15	\$1,262.79	\$118.45	10%	3%
122	\$477.23	\$692.07	\$1,169.30	\$516.88	\$768.81	\$1,285.68	\$116.38	10%	3%
128	\$487.85	\$706.41	\$1,194.26	\$525.11	\$783.46	\$1,308.57	\$114.31	10%	3%
134	\$498.47	\$720.75	\$1,219.22	\$533.34	\$798.11	\$1,331.45	\$112.23	9%	3%
140	\$515.23	\$735.09	\$1,250.32	\$545.15	\$812.76	\$1,357.91	\$107.59	9%	3%

NR 2  
(EASTERN)

599

# NR Billings

NR 2  
(WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$227.75	\$235.23	\$462.98	\$349.45	\$470.88	\$820.33	\$357.35	77%	3%
8	\$265.11	\$267.23	\$532.34	\$360.43	\$490.41	\$850.84	\$318.50	60%	3%
14	\$293.13	\$291.23	\$584.36	\$368.66	\$505.07	\$873.73	\$289.37	50%	2%
20	\$321.15	\$315.23	\$636.38	\$376.90	\$519.72	\$896.62	\$260.24	41%	2%
26	\$349.17	\$339.23	\$688.40	\$385.13	\$534.37	\$919.50	\$231.10	34%	2%
32	\$377.19	\$363.23	\$740.42	\$393.37	\$549.02	\$942.39	\$201.97	27%	2%
38	\$405.21	\$387.23	\$792.44	\$401.60	\$563.67	\$965.27	\$172.83	22%	2%
44	\$433.23	\$411.23	\$844.46	\$409.83	\$578.33	\$988.16	\$143.70	17%	2%
50	\$461.25	\$435.23	\$896.48	\$418.07	\$592.98	\$1,011.05	\$114.57	13%	2%
56	\$489.27	\$459.23	\$948.50	\$426.30	\$607.63	\$1,033.93	\$85.43	9%	2%
62	\$517.29	\$483.23	\$1,000.52	\$434.54	\$622.28	\$1,056.82	\$56.30	6%	2%
68	\$545.31	\$507.23	\$1,052.54	\$442.77	\$636.94	\$1,079.71	\$27.17	3%	2%
74	\$573.33	\$531.23	\$1,104.56	\$451.00	\$651.59	\$1,102.59	-\$1.97	0%	2%
80	\$601.35	\$555.23	\$1,156.58	\$459.24	\$666.24	\$1,125.48	-\$31.10	-3%	2%
86	\$629.37	\$579.23	\$1,208.60	\$467.47	\$680.89	\$1,148.36	-\$60.24	-5%	2%
92	\$657.39	\$603.23	\$1,260.62	\$475.71	\$695.54	\$1,171.25	-\$89.37	-7%	2%
98	\$685.41	\$627.23	\$1,312.64	\$483.94	\$710.20	\$1,194.14	-\$118.50	-9%	2%
104	\$713.43	\$651.23	\$1,364.66	\$492.17	\$724.85	\$1,217.02	-\$147.64	-11%	2%
110	\$741.45	\$675.23	\$1,416.68	\$500.41	\$739.50	\$1,239.91	-\$176.77	-12%	2%
116	\$769.47	\$699.23	\$1,468.70	\$508.64	\$754.15	\$1,262.79	-\$205.91	-14%	2%
122	\$797.49	\$723.23	\$1,520.72	\$516.88	\$768.81	\$1,285.68	-\$235.04	-15%	2%
128	\$825.51	\$747.23	\$1,572.74	\$525.11	\$783.46	\$1,308.57	-\$264.17	-17%	1%
134	\$853.53	\$771.23	\$1,624.76	\$533.34	\$798.11	\$1,331.45	-\$293.31	-18%	1%
140	\$881.55	\$795.23	\$1,676.78	\$545.15	\$812.76	\$1,357.91	-\$318.87	-19%	1%

92

# NR Billings

NR 3  
(EASTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$692.16	\$1,028.04	\$1,720.20	\$837.29	\$1,128.23	\$1,965.52	\$245.32	14%	3%
16	\$720.48	\$1,066.28	\$1,786.76	\$859.25	\$1,167.30	\$2,026.55	\$239.79	13%	3%
32	\$748.80	\$1,104.52	\$1,853.32	\$881.21	\$1,206.38	\$2,087.58	\$234.26	13%	3%
48	\$777.12	\$1,142.76	\$1,919.88	\$903.17	\$1,245.45	\$2,148.61	\$228.73	12%	3%
64	\$805.44	\$1,181.00	\$1,986.44	\$925.12	\$1,284.52	\$2,209.64	\$223.20	11%	3%
80	\$833.76	\$1,219.24	\$2,053.00	\$947.08	\$1,323.59	\$2,270.67	\$217.67	11%	3%
96	\$862.08	\$1,257.48	\$2,119.56	\$969.04	\$1,362.67	\$2,331.70	\$212.14	10%	3%
112	\$890.40	\$1,295.72	\$2,186.12	\$990.99	\$1,401.74	\$2,392.73	\$206.61	9%	2%
128	\$918.72	\$1,333.96	\$2,252.68	\$1,012.95	\$1,440.81	\$2,453.76	\$201.08	9%	2%
144	\$947.04	\$1,372.20	\$2,319.24	\$1,034.91	\$1,479.88	\$2,514.79	\$195.55	8%	2%
160	\$975.36	\$1,410.44	\$2,385.80	\$1,056.87	\$1,518.96	\$2,575.82	\$190.02	8%	2%
176	\$1,003.68	\$1,448.68	\$2,452.36	\$1,078.82	\$1,558.03	\$2,636.85	\$184.49	8%	2%
192	\$1,032.00	\$1,486.92	\$2,518.92	\$1,100.78	\$1,597.10	\$2,697.88	\$178.96	7%	2%
208	\$1,060.32	\$1,525.16	\$2,585.48	\$1,122.74	\$1,636.17	\$2,758.91	\$173.43	7%	2%
224	\$1,088.64	\$1,563.40	\$2,652.04	\$1,144.70	\$1,675.25	\$2,819.94	\$167.90	6%	2%
240	\$1,116.96	\$1,601.64	\$2,718.60	\$1,166.65	\$1,714.32	\$2,880.97	\$162.37	6%	2%
256	\$1,145.28	\$1,639.88	\$2,785.16	\$1,188.61	\$1,753.39	\$2,942.00	\$156.84	6%	2%
272	\$1,173.60	\$1,678.12	\$2,851.72	\$1,210.57	\$1,792.47	\$3,003.03	\$151.31	5%	2%
288	\$1,201.92	\$1,716.36	\$2,918.28	\$1,232.53	\$1,831.54	\$3,064.06	\$145.78	5%	2%
304	\$1,230.24	\$1,754.60	\$2,984.84	\$1,254.48	\$1,870.61	\$3,125.09	\$140.25	5%	2%
320	\$1,258.56	\$1,792.84	\$3,051.40	\$1,276.44	\$1,909.68	\$3,186.12	\$134.72	4%	2%
336	\$1,286.88	\$1,831.08	\$3,117.96	\$1,298.40	\$1,948.76	\$3,247.15	\$129.19	4%	2%
352	\$1,315.20	\$1,869.32	\$3,184.52	\$1,320.35	\$1,987.83	\$3,308.18	\$123.66	4%	1%

116

# NR Billings

NR 3  
(WESTERN)

000/mo	FY2020/21 Adopted			FY 2020/21 Target			Dollars	Percent	Percent
	Water	Sewer	Total Bill	Water	Sewer	Total Bill	Change	Change	Customers
- /inactive	\$757.07	\$781.94	\$1,539.01	\$837.29	\$1,128.23	\$1,965.52	\$426.51	28%	5%
16	\$831.79	\$845.94	\$1,677.73	\$859.25	\$1,167.30	\$2,026.55	\$348.82	21%	3%
32	\$906.51	\$909.94	\$1,816.45	\$881.21	\$1,206.38	\$2,087.58	\$271.13	15%	3%
48	\$981.23	\$973.94	\$1,955.17	\$903.17	\$1,245.45	\$2,148.61	\$193.44	10%	3%
64	\$1,055.95	\$1,037.94	\$2,093.89	\$925.12	\$1,284.52	\$2,209.64	\$115.75	6%	3%
80	\$1,130.67	\$1,101.94	\$2,232.61	\$947.08	\$1,323.59	\$2,270.67	\$38.06	2%	3%
96	\$1,205.39	\$1,165.94	\$2,371.33	\$969.04	\$1,362.67	\$2,331.70	-\$39.63	-2%	3%
112	\$1,280.11	\$1,229.94	\$2,510.05	\$990.99	\$1,401.74	\$2,392.73	-\$117.32	-5%	3%
128	\$1,354.83	\$1,293.94	\$2,648.77	\$1,012.95	\$1,440.81	\$2,453.76	-\$195.01	-7%	3%
144	\$1,429.55	\$1,357.94	\$2,787.49	\$1,034.91	\$1,479.88	\$2,514.79	-\$272.70	-10%	3%
160	\$1,504.27	\$1,421.94	\$2,926.21	\$1,056.87	\$1,518.96	\$2,575.82	-\$350.39	-12%	3%
176	\$1,578.99	\$1,485.94	\$3,064.93	\$1,078.82	\$1,558.03	\$2,636.85	-\$428.08	-14%	3%
192	\$1,653.71	\$1,549.94	\$3,203.65	\$1,100.78	\$1,597.10	\$2,697.88	-\$505.77	-16%	2%
208	\$1,728.43	\$1,613.94	\$3,342.37	\$1,122.74	\$1,636.17	\$2,758.91	-\$583.46	-17%	2%
224	\$1,803.15	\$1,677.94	\$3,481.09	\$1,144.70	\$1,675.25	\$2,819.94	-\$661.15	-19%	2%
240	\$1,877.87	\$1,741.94	\$3,619.81	\$1,166.65	\$1,714.32	\$2,880.97	-\$738.84	-20%	2%
256	\$1,952.59	\$1,805.94	\$3,758.53	\$1,188.61	\$1,753.39	\$2,942.00	-\$816.53	-22%	2%
272	\$2,027.31	\$1,869.94	\$3,897.25	\$1,210.57	\$1,792.47	\$3,003.03	-\$894.22	-23%	2%
288	\$2,102.03	\$1,933.94	\$4,035.97	\$1,232.53	\$1,831.54	\$3,064.06	-\$971.91	-24%	2%
304	\$2,176.75	\$1,997.94	\$4,174.69	\$1,254.48	\$1,870.61	\$3,125.09	-\$1,049.60	-25%	2%
320	\$2,251.47	\$2,061.94	\$4,313.41	\$1,276.44	\$1,909.68	\$3,186.12	-\$1,127.29	-26%	2%
336	\$2,326.19	\$2,125.94	\$4,452.13	\$1,298.40	\$1,948.76	\$3,247.15	-\$1,204.98	-27%	2%
352	\$2,400.91	\$2,189.94	\$4,590.85	\$1,320.35	\$1,987.83	\$3,308.18	-\$1,282.67	-28%	2%

# NR Billings

NR 4, 6,  
8, 10

Base Facility Fees and Commodity Fees for existing and new 6", 8" and 10" customers would continue to be defined on a case-by-case basis

Base Facility Fees and Commodity Fees for existing and new 4" customers would begin to be defined on a case-by-case basis

Fees would utilize the same unit costs that are imbedded in rate schedules for Non-Residential customers with smaller meter sizes

COST OF SERVICE

Reclaimed Water

RECLAIMED  
WATER

Full cost recovery?  
ERIC adjustments indicated?  
Market rates versus cost of service  
Impact of Broward Reclaimed Water Project?



# ERIC Equivalencies

Service/Customer Class	Indicated Consumption [1] <i>000Gal/Mo</i>	ERIC Equivalencies	
		Indicated <i>ERICs/Meter</i>	Existing [2] <i>ERICs/Meter</i>
Single-Family Residential			
5/8 Inch Meter	50.0	<b>1.0</b>	1.0
1 Inch Meter	n/a	n/a	n/a
1-1/2 Inch Meter	n/a	n/a	n/a
2 Inch Meter	n/a	n/a	n/a
Non-Residential			
5/8 Inch Meter	55.0	<b>1.0</b>	1.1
1 Inch Meter	275.00	<b>5.5</b>	5.7
1-1/2 Inch Meter	305.00	<b>6.1</b>	14.3
2 Inch Meter	295.00	<b>5.9</b>	30.7
3 Inch Meter	1,765.00	<b>35.3</b>	67.1
4 Inch Meter	By Dept Analysis	<b>By Dept Analysis</b>	183.6
6 Inch Meter	By Dept Analysis	<b>By Dept Analysis</b>	392.1
8 Inch Meter	By Dept Analysis	<b>By Dept Analysis</b>	697.1
10 Inch Meter	By Dept Analysis	<b>By Dept Analysis</b>	1,085.7

# RW Cost Allocations

	Total Amount	Volume <i>000/yr</i>	Capacity <i>MGal</i>	Customer Service [1] <i>ERCs</i>	Customer Billings [2] <i>Accounts</i>
UNITS OF SERVICE					
Total System		2,190,000	16	6,251	106
O&M Costs [2]	\$368,620	\$14,796	\$192,703	\$123,985	\$37,137
Debt Service [3]	\$0	\$0	\$0	\$0	\$0
Capital [3]	\$2,028,740	\$0	\$2,028,740	\$0	\$0
Non-Rate Revenues [4]	(\$61,521)	(\$380)	(\$57,007)	(\$3,182)	(\$953)
TOTAL	\$2,335,839	\$14,416	\$2,164,437	\$120,803	\$36,184
		0.6172%	92.6621%	5.1717%	1.5491%

# RW Rates

	Total Costs [1]	Volume <i>000/yr</i>	Capacity	Customer Service <i>ERCs</i>	Customer Billings <i>Accounts</i>	Effective Rate
Unit Costs of Service [1]		\$0.01	\$135,277.32	\$19.32	\$341.09	
<b>RESIDENTIAL</b>						
Units of Service [2]		-	-	-	-	n/a
Allocated Costs of Service	\$0 <i>0.000%</i>	\$0 <i>0.000%</i>	\$0 <i>0.000%</i>	\$0 <i>0.000%</i>	\$0 <i>0.000%</i>	
<b>NON-RESIDENTIAL</b>						
Units of Service [2]		2,190,000	16	6,251	106	\$1.07
Allocated Costs of Service	\$2,335,839 <i>100.000%</i>	\$14,416 <i>100.000%</i>	\$2,164,437 <i>100.000%</i>	\$120,803 <i>100.000%</i>	\$36,184 <i>100.000%</i>	
<b>TOTAL [3]</b>	<b>\$2,335,839 100.000%</b>	<b>\$14,416 0.617%</b>	<b>\$2,164,437 92.662%</b>	<b>\$120,803 5.172%</b>	<b>\$36,184 1.549%</b>	



## CONNECTION FEES

AWWA System “Buy-In” Method  
Update ERC equivalencies  
Reflect asset books values and CIP

# Connection Fees

	Indicated ERC Equivalency [1]	Potable Water			Wastewater			TOTAL			
		New	Existing	Change	New	Existing	Change	New	Existing	Change, \$	Change, %
<b>Residential - Single Family</b>											
5/8 x 3/4 Inch Meter	1.0	\$2,720	\$1,500	81.3%	\$1,980	\$2,500	-20.8%	<b>\$4,700</b>	<b>\$4,000</b>	\$700	<b>17.5%</b>
1 Inch Meter	2.3	\$6,256	\$4,350	43.8%	\$4,554	\$7,250	-37.2%	<b>\$10,810</b>	<b>\$11,600</b>	(\$790)	<b>-6.8%</b>
1-1/2 Inch Meter	4.9	\$13,328	\$6,750	97.5%	\$9,702	\$11,250	-13.8%	<b>\$23,030</b>	<b>\$18,000</b>	\$5,030	<b>27.9%</b>
2 Inch Meter	9.8	\$26,656	\$14,700	81.3%	\$19,404	\$24,500	-20.8%	<b>\$46,060</b>	<b>\$39,200</b>	\$6,860	<b>17.5%</b>
<b>Residential - Multi-Family</b>											
Per Dwelling Unit	0.63	\$1,714	\$1,050	63.2%	\$1,247	\$1,750	-28.7%	<b>\$2,961</b>	<b>\$2,800</b>	\$161	<b>5.8%</b>
Per Congregate Unit	0.40	\$1,088	\$600	81.3%	\$792	\$1,000	-20.8%	<b>\$1,880</b>	<b>\$1,600</b>	\$280	<b>17.5%</b>
<b>Non-Residential</b>											
5/8 Inch	1.7	\$4,624	\$2,250	105.5%	\$3,366	\$3,750	-10.2%	<b>\$7,990</b>	<b>\$6,000</b>	\$1,990	<b>33.2%</b>
1 Inch	5.8	\$15,776	\$8,700	81.3%	\$11,484	\$14,500	-20.8%	<b>\$27,260</b>	<b>\$23,200</b>	\$4,060	<b>17.5%</b>
1-1/2 Inch	10.4	\$28,288	\$15,000	88.6%	\$20,592	\$25,000	-17.6%	<b>\$48,880</b>	<b>\$40,000</b>	\$8,880	<b>22.2%</b>
2-Inch	18.3	\$49,776	\$24,375	104.2%	\$36,234	\$40,625	-10.8%	<b>\$86,010</b>	<b>\$65,000</b>	\$21,010	<b>32.3%</b>
3-Inch	43.8	\$119,136	\$65,550	81.7%	\$86,724	\$109,250	-20.6%	<b>\$205,860</b>	<b>\$174,800</b>	\$31,060	<b>17.8%</b>
4-Inch	126.8	n/a [2]	n/a [2]		n/a [2]	n/a [2]					
6-Inch	306.9	n/a [2]	n/a [2]		n/a [2]	n/a [2]					
8-Inch	0.0	n/a [2]	n/a [2]		n/a [2]	n/a [2]					
10-Inch	0.0	n/a [2]	n/a [2]		n/a [2]	n/a [2]					