

Paying for Consent Order Projects

Staff Recommendation 05-2005

Capital Costs in 2006 \$88.2 Million
Debt Service \$11.2 Million

Service and Commodity Charge Change

Service Charge	From \$ 2.50 /mo (2005)	to \$ 2.55 /mo (2006)	2.30%
Commodity Charge	From \$ 2.15 /ccf	to \$ 2.427 /ccf	12.90%

Typical Residential Customer Increase Without Adding Any Consent Order Costs **11.75%**

Allocate Based on Impervious Surface Area

Consent Order	From \$0.00 /Qtr	to \$ 1.310 /mo	\$ 3.93	5.46%
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Service and Commodity Charge Change			\$ 8.46	11.75%
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Typical Residential Customer	= From \$ 72.00 /Qtr	to \$ 84.39 /Qtr	\$ 12.39	17.21%
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Typical Residential Customer = 30ccf
Example Commercial/Industrial Customer = 154ccf

Across the Board Sewer Increase

Service and Commodity Charge Change

Service Charge	From \$ 2.50 /mo (2005)	to \$ 2.94 /mo (2006)	17.60%
Commodity Charge	From \$ 2.15 /ccf	to \$ 2.53 /ccf	17.60%
Typical Residential Customer Increase Without Adding Any Consent Order Costs			17.60%
Example Commercial/Industrial Customer Increase Without Adding Any Consent Order Costs			17.60%

Examples

Residential

Typical Residential Customer = From \$ 72.00 /Qtr to \$ 84.67 /Qtr \$ 12.67 **17.60%**

Commercial/Industrial

Example Comm/Ind Customer = From \$ 338.60 /mo to \$ 398.19 /mo \$ 59.59 **17.60%**

Typical Residential Customer = 30ccf

Example Commercial/Industrial Customer = 154ccf

Paying for Consent Order Projects

Capital Costs in 2006 \$88.2 Million
Debt Service \$11.2 Million

Option 1 - Allocate Based on Water Usage

Residential

Fixed Charge	From	\$ 2.50 /mo (2005)	to	\$ 2.55 /mo (2006)
Commodity Charge	From	\$ 2.15 /ccf	to	\$ 2.427 /ccf
Consent Order	From	\$0.00 /ccf	to	\$ 0.259 /ccf

Typical Residential Customer = From \$ 72.00 /Qtr to \$ 88.23 /Qtr or 22.5%

Commercial/Industrial

Fixed Charge	From	\$ 2.50 /mo (2005)	to	\$ 2.55 /mo (2006)
Commodity Charge	From	\$ 2.15 /ccf	to	\$ 2.427 /ccf
Consent Order	From	\$0.00 /ccf	to	\$ 0.259 /ccf

Example Comm/Ind Customer = From \$ 338.60 /Qtr to \$ 421.29 /Mo or 24.4%

Option 2 - Allocate Based on Number of Customers

Residential

Fixed Charge	From	\$ 2.50 /mo (2005)	to	\$ 2.55 /mo (2006)
Commodity Charge	From	\$ 2.15 /ccf	to	\$ 2.427 /ccf
Consent Order	From	\$0.00 /mo	to	\$ 4.150 /mo

Typical Residential Customer = From \$ 72.00 /Qtr to \$ 92.91 /Qtr or 29%

Commercial/Industrial

Fixed Charge	From	\$ 2.50 /mo (2005)	to	\$ 2.55 /mo (2006)
Commodity Charge	From	\$ 2.15 /ccf	to	\$ 2.427 /ccf
Consent Order	From	\$0.00 /mo	to	\$ 4.150 /mo

Example Comm/Ind Customer = From \$ 338.60 /Qtr to \$ 385.56 /Mo or 13.9%

Typical Residential Customer = 30ccf

Typical Commercial/Industrial Customer = 154ccf

\$ 82.69
24.4%

\$ 46.96
13.9%