

AGENDA



3:00 P.M.

CITY COUNCIL SPECIAL MEETING

WEDNESDAY, JANUARY 29, 2020

NOTES:

- Meeting room is wheelchair accessible. American Disabilities Act (ADA) accommodations are available upon request. Please phone 928-282-3113 at least two (2) business days in advance.
- City Council Meeting Agenda Packets are available on the City's website at:

www.SedonaAZ.gov

GUIDELINES FOR PUBLIC COMMENT

PURPOSE:

- To allow the public to provide input to the City Council on a particular subject scheduled on the agenda.
- This is not a question/answer session.
- The decision to receive Public Comment during Work Sessions/Special City Council meetings is at the discretion of the Mayor.

PROCEDURES:

- Fill out a "Comment Card" and deliver it to the City Clerk.
- When recognized, use the podium/microphone.
- State your:
 1. Name and
 2. City of Residence
- Limit comments to **3 MINUTES**.
- Submit written comments to the City Clerk.

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE

2. ROLL CALL

3. SPECIAL BUSINESS

LINK TO DOCUMENT =

- a. AB 2464 **Discussion/possible direction** regarding the updated findings and recommendations of the wastewater financial plan, cost of service analysis, and rate study prepared by Willdan Financial Services.
- b. **Discussion/possible action** regarding future meetings/agenda items.

4. EXECUTIVE SESSION

If an Executive Session is necessary, it will be held in the Vultee Conference Room at 106 Roadrunner Drive. Upon a public majority vote of the members constituting a quorum, the Council may hold an Executive Session that is not open to the public for the following purposes:

- a. To consult with legal counsel for advice regarding matters listed on this agenda per A.R.S. § 38-431.03(A)(3).
- b. Return to open session. Discussion/possible action regarding executive session items.

5. ADJOURNMENT

Posted: _____

By: _____

Susan L. Irvine, CMC

City Clerk

Note: Pursuant to A.R.S. § 38-431.02(B) notice is hereby given to the members of the City Council and to the general public that the Council will hold the above open meeting. Members of the City Council will attend either in person or by telephone, video, or internet communications. The Council may vote to go into executive session on any agenda item, pursuant to A.R.S. § 38-431.03(A)(3) and (4) for discussion and consultation for legal advice with the City Attorney. Because various other commissions, committees and/or boards may speak at Council meetings, notice is also given that four or more members of these other City commissions, boards, or committees may be in attendance.

A copy of the packet with material relating to the agenda items is typically available for review by the public in the Clerk's office after 1:00 p.m. the Thursday prior to the Council meeting and on the City's website at www.SedonaAZ.gov. The Council Chambers is accessible to people with disabilities, in compliance with the Federal 504 and ADA laws. Those with needs for special typeface print, may request these at the Clerk's Office. All requests should be made **forty-eight hours** prior to the meeting.

CITY COUNCIL CHAMBERS
102 ROADRUNNER DRIVE, SEDONA, AZ

The mission of the City of Sedona government is to provide exemplary municipal services that are consistent with our values, history, culture and unique beauty.



**CITY COUNCIL
AGENDA BILL**

**AB 2464
January 29, 2020
Special Business**

Agenda Item: 3a

Proposed Action & Subject: Discussion/possible direction regarding the updated findings and recommendations of the wastewater financial plan, cost of service analysis, and rate study prepared by Willdan Financial Services.

Department	Financial Services/Wastewater
Time to Present	1 hour
Total Time for Item	3 hours
Other Council Meetings	November 13, 2018 (approval of consultant contract) March 26, 2019 (discussion of policy direction) August 13, 2019 (discussion of findings/recommendations)
Exhibits	A. Summary of Impacts of Options Compared to Current Billing B. Impact of Options Compared to Current Billing by Category C. Sampling of Individual Account Comparisons

City Attorney Approval	Reviewed 1/21/2020 SDC	Expenditure Required	\$ 0
City Manager's Recommendation	Discuss and give direction on draft scenarios for new wastewater rates.	Amount Budgeted	\$ 0
		Account No. (Description)	N/A
		Finance Approval	<input checked="" type="checkbox"/>

SUMMARY STATEMENT

Background: On November 13, 2018, Council approved a contract award to Willdan Financial Services (consultants) for a wastewater rate study. On March 26, 2019, the consultants presented preliminary findings and recommendations of the wastewater financial plan, cost of service analysis, and rate study, as an opportunity for Council to provide direction regarding policy decisions related to the rate structure. On August 13, 2019, the consultants presented the rate study results based on the policy direction given. During that meeting, Council asked the consultants to update the study to provide a modified water-based option, a flat rate option, and an alternative capacity fee option.

During this meeting, the Council will be asked to provide direction regarding the options presented. If there is an option that Council directs staff to move forward with, a Notice of Intention to Increase Wastewater Rates could be brought to Council as early as February 25,

2020 with a future public hearing date on April 28, 2020. The earliest the new rates could be effective is June 1, 2020. See the Earliest Timeline and Remaining Action Items section for further details.

The consultants, Pat Walker and Kevin Burnett, will be available to present their findings and answer questions. They will bring their interactive model to demonstrate the impacts of decisions on long-term forecasts.

Policy and Other Previous Direction Provided:

During the previous Council meetings, Council provided the following direction regarding policy decisions related to the rate structure:

- **Rate structure – fixed monthly/variable water usage-based**
 - One of the areas the consultants were asked to provide recommendations was the best fit for the City regarding continuing with primarily a fixed monthly rate structure or a variable water usage-based rate structure. With the various concerns that were discussed with the consultants, the model the consultants presented was based on their recommendation of a water usage-based rate structure. Some of the concerns with the current structure that a water usage-based rate structure addresses include:
 - Equity of rates for restaurants. As discussed in previous meetings, restaurant rates vary significantly depending on whether the rate is based on square footage or water usage. In addition, the current square footage rate does not consider hours of operation or types of restaurant (take-out, sit down, fast food, etc.).
 - Commercial properties with shared restrooms. Some commercial buildings are segregated as separate parcels for each unit. Under the current rate structure, each parcel is assessed at least the commercial minimum rate.
 - Equity of rates for residential properties. Currently, residential properties fall into the following categories: standard, low-flow, low-income, and multi-family rate. This does not consider factors such as house size/number of occupants, part-time residents, or short-term rental activity.
 - Arizona Water Company has agreed to provide monthly water usage data for a fee of \$125 per month. Oak Creek Water Company has also agreed to provide monthly water usage data and does not charge for providing the data.
 - Due to the significant impacts on numerous customers, Council asked the consultants to provide a modified water-based option and a flat rate option.
- **General Fund subsidies to the Wastewater Fund**
 - The prior rate study recommended a gradual elimination of the General Fund subsidies as follows:

Fiscal Year	Percent of General Fund Sales Tax Revenues
FY 2019-20	20%
FY 2020-21	20%
FY 2021-22	20%
FY 2022-23	15%
FY 2023-24	15%
FY 2024-25	15%
FY 2025-26	15%
FY 2026-27	0%

- A.R.S. § 9-530 requires municipal utilities to set rates sufficient for the utility to be self-supported. The City Attorney has previously indicated that he feels comfortable with the previous rate study’s recommendation for the gradual elimination of the General Fund subsidies as a demonstrated plan for the Wastewater Fund to become self-supported.
- The current elimination of the subsidy was timed with the final bond payment. The remaining Wastewater bond payments for FYs 2019-20 through 2025-26 average \$4.6 million per year.
- Due to the significant growth in sales tax revenues over the past several years, the estimated subsidies in the last rate study were significantly lower than the actual subsidies realized since the actual subsidies were calculated based on a percentage of actual sales tax revenues.
- Staff recommended and Council concurred with a continued gradual reduction of the General Fund subsidies based on a fixed dollar amount instead of a percentage of actual sales tax revenues calculation. The rate forecasting model prepared by the consultants includes the following General Fund subsidies:

Fiscal Year	Proposed General Fund Subsidies
FY 2019-20	\$3,447,000
FY 2020-21	\$3,400,000
FY 2021-22	\$3,300,000
FY 2022-23	\$3,200,000
FY 2023-24	\$3,100,000
FY 2024-25	\$3,000,000
FY 2025-26	\$2,900,000
FY 2026-27	\$0

- During the FY 2019-20 budget process, it was assumed that the rate study would be completed in time to implement the proposed fixed dollar subsidies. The budgeted subsidy is \$3,447,000. It was anticipated that the ordinance setting the subsidy amount would be revised in conjunction with the final approval of a new rate structure. If an option is not chosen soon, staff will prepare the ordinance revision as a separate agenda item.

- **Non-sewer related water usage.**

- Some customers have separate meters for landscaping or fire sprinklers which would facilitate excluding that water usage from wastewater billing calculations. Some wastewater utilities use a winter average water usage calculation to exclude an estimation of summer water usage for irrigation. However, this could have the effect of excluding the higher water usage related to short-term rental activity.
- Previously, Council has chosen to implement certain measures to promote water conservation. This has included a lower rate for customers using low-flow toilets, as well as a rebate program to pay for a portion of the replacement of older toilets with newer low-flow toilets. This program has not been updated to the newest low-flow standards. Staff will be bringing recommendations for updates to this program once an option is chosen for the rate study.
- Council directed an adjustment be made for summer water usage based on the average increase compared to winter water usage. Based on the water data provided by Arizona Water Company and Oak Creek Water Company, the average increase in summer water usage is 35% for residential and 25% for nonresidential. The rate structure prepared by the consultants reflects the assumption that 65% of residential water usage and 75% of nonresidential water usage will be billed for May through September.

- **Separate rates for low-flow customers.**

- Currently, customers using low-flow toilets are granted a lower monthly rate. This was an approach that Council had taken to encourage water conservation.
- Transitioning to a water usage-based rate structure would automatically generate a lower monthly bill when water usage is lower. If water usage in the home other than toilets is higher, this could offset any savings for lower water usage of low-flow toilets.
- The number of accounts on the standard rate compared to the low-flow rate has changed significantly since the last rate study as follows:

Classification	May 2013	December 2019
Standard Rate	2,791	2,053
Low-Flow Rate	2,233	2,837

- While some of the changes from standard to low-flow rates are a result of replacement of toilets to comply with the program, we estimate approximately 70% of the rate changes are the result of customers who were not previously aware of the program and already had the low-flow toilets.
- All new toilets since 1994 have been mandated to meet low-flow requirements, so all newly constructed homes are automatically set up with the low-flow rate.
- Staff recommended and Council concurred with using one standard rate for residential customers. A low-income subsidized rate would still be offered.

- **Rate determination for mixed use accounts.**

- While some customers have separate meters for different uses such as landscaping, other customers may have one meter for multiple functions such as restaurants, hotel rooms, retail, etc.
- During the March 26, 2019 Council meeting, the consultants had presented a methodology basing the nonresidential flow rate on waste strength factors.

- As staff and the consultants worked through the data for these situations, it became more and more problematic and ultimately deemed too subjective to implement fairly.
- Nearly 50% of the existing nonresidential accounts are not separately metered. To develop an approach to equitably assess fees for this many mixed-use accounts would be administratively prohibitive and was ultimately deemed too subjective. As a result, one averaged flow rate for all nonresidential was determined to be the most equitable approach.
- **Debt financing of capital improvements.**
 - Currently, the City is cash funding all capital improvements. There are significant capital costs in some years and much smaller capital costs in other years.
 - Structuring wastewater rates based on cash funding projects has the result of raising rates higher than a model that assumes debt financing would be utilized.
 - Debt financing has the effect of smoothing out costs and allocates the costs of the improvements to the system users who are actually using those improvements over a greater portion of the life of those improvements. Debt financing for this purpose is allowable under the Debt Management Policy adopted by the City Council in November 2017.
 - Staff recommended considering debt financing for larger projects to minimize the need for rate increases and to improve intergenerational equity with the distribution of costs over several years.
 - Since the significant capital costs were postponed to future years other than the FY 2019-20 projects and since adequate fund balances are projected for the next several years without any increases in monthly rates, staff does not anticipate the need for debt financing of wastewater projects ***assuming no significant changes occur that impact the rate forecast model.*** See the Capacity Fees section for proposed annual increases in capacity fees.
- **Fee waivers.**
 - Currently, the City Code does not grant staff the authority to waive wastewater fees. The only flexibility granted to staff is the ability to waive late fees. This is reasonable under a fixed monthly rate structure since the effect of waiving fees results in other rate payers paying for the costs associated with those fees.
 - In a water usage-based rate structure, situations can arise that cause inequities, and it would be reasonable to allow limited ability to waive fees. For instance, if a customer can demonstrate that they had a water leak that had no sewer impact, their water usage would remain unchanged, but a credit to their account would be reasonable.
 - Staff recommended and Council concurred with changing the City Code to grant limited ability to waive fees in a reasonable proportion to demonstrated unusual water usage that had no wastewater impacts. This, along with various other changes to the City Code as a result of changing the rate structure, will be brought to Council for approval once an option has been selected.
- **Capacity fee structure.**
 - Currently, the capacity fees vary by category and are based on a fee per connection, square foot, or other counts applicable to the type of business.

- The consultants did not agree that the prior methodology provided adequate nexus to the impacts on the wastewater system or adequate comparability between categories.
- Staff requested a methodology utilizing square footage similar to the approach used in the development impact fee study; however, the consultants did not agree that there would be adequate nexus to the impacts on the wastewater system under this type of methodology either.
- During the March 26, 2019 Council meeting, the consultants had presented a methodology basing capacity fees on meter size with options for assessing a ¾-inch meter or a 1-inch meter with the average residential capacity fee.
- However, as staff and the consultants have worked through the data since that time, there were concerns about how broadly meter sizes would be applied and a supply fixture unit (SFU) based methodology was recommended at the August 13, 2019 Council meeting.

Water Usage-Based Options:

The water usage-based options are developed assuming a monthly base charge to cover fixed costs of the wastewater system and a variable flow rate based on water usage.

The proposed rate structure is based on the assumption that all sewered properties will be on a municipal water system. Currently, there are no sewered properties in Sedona on well water, and staff does not anticipate sewer services to be extended to areas without municipal water.

Monthly Base Charge. For residential single-family accounts, the base charge is calculated as a per dwelling unit fee. This will address residential developments with multiple homes served by one water meter. For instance, there is a homeowners’ association in Sedona with 104 homes on a 6-inch meter.

For multi-family and nonresidential accounts, the base charge would be assessed according to meter size and would be charged to all metered accounts regardless of water usage, except meters dedicated to irrigation or fire sprinklers as these have no impact on the wastewater system. There are numerous instances of both multi-family and nonresidential developments with multiple units/suites served by one water meter. The consultants recommended the best approach to address these types of situations for multi-family and nonresidential was to determine base charges on meter size.

The consultant has proposed two options for the base charges. The original option is based on a calculation of the system fixed costs at 40% of the total costs. An alternative option is based on a calculation of the system fixed costs at 70% of the total costs. The higher base charge lowers the impact of the variable flow rate based on water usage for those customers who use the most water. Conversely, it increases costs for customers with lower water usage.

Water-Usage Flow Rate. The flow rate component of the monthly fee would be separately assessed for single-family residential, multi-family, and nonresidential based on water usage.

As previously discussed, water usage would be adjusted in summer months based on an assumption that additional summer water usage is associated with irrigation and swimming pools which do not have an impact on the wastewater system. The rate structure prepared by the consultants reflects the assumption that 65% of residential water usage and 75% of nonresidential water usage will be billed for May through September. This is based on the average increases in summer water usage, and the adjustment would be applied uniformly to all accounts regardless of their actual water usage.

The original option is based on a calculation of total water usage with the summer adjustment. An alternative option is based on capping the residential single-family water usage (after the summer adjustment) at 18,000 gallons per month. The cap assumes that all water usage above the 18,000 gallons per month is non-sewer related usage and lowers the impact for those customers who use the most water. Conversely, it increases costs for customers with lower water usage.

Revenue Reduction. Due to the significant increases to numerous individual customers under the water usage-based options, an option has been included for a 10% revenue reduction in the first year. A revenue reduction in the first year will mean rate increases will be needed much sooner; however, this could potentially ease the burden to those customers with higher bills to facilitate the implementation of a water usage-based system.

This revenue reduction variation is only paired with the water usage-based options. In discussions with the City Attorney, the concern is regarding the previously mentioned statute, A.R.S. § 9-530, which requires municipal utilities to set rates sufficient for the utility to be self-supported. In order to demonstrate the City's plan to gradually eliminate the subsidy, a rate reduction should not be chosen over the reduction of the subsidy. Due to the significance of the increases to numerous customers, along with the planned subsidy reduction, we believe the revenue reduction is not in lieu of a reduction in subsidy.

Flat Rate Options:

The basic flat rate option is calculated based on a single per dwelling unit flat fee for all residential single-family accounts.

Separate flat fees would be assessed for multi-family and nonresidential accounts, each according to meter size, and would be charged to all metered accounts except meters dedicated to irrigation or fire sprinklers as these have no impact on the wastewater system.

Tiered Residential Rates. To account for some variation in the impacts of residential single-family accounts, an option using tiers based on water usage has been provided. The tiers were based on levels recommended by the City's Sustainability Coordinator to encourage water conservation as follows:

- Less than 3,500 gallons per month
- 3,500 to less than 6,000 gallons per month
- 6,000 or more gallons per month

Monthly water usage data would be obtained from the water companies, and usage levels (after the summer adjustment) would determine which tier would be billed. The tiered structure lowers the impact for those customers who use the least water. Conversely, it increases costs for customers with higher water usage.

An alternative tiered option is based on a calculation of costs using a cap on residential single-family water usage (after the summer adjustment) at 18,000 gallons per month. The cap assumes that all water usage above the 18,000 gallons per month is non-sewer related usage and lowers the impact for residential single-family customers. Conversely, it shifts more of the costs to the multi-family and nonresidential accounts.

Comparison of Current Customer Bills to Estimated New Customer Bills:

Each option has significant variation from the current rate structure in one or more categories. The most significant differences are generally due to very high water usage, larger meter sizes, inadequacies of the current rate structure that do not adequately consider the impacts to the system, or any combination of these. An overall summary of the impacts of each option compared to the current billing has been included in Exhibit A and impact by category have been included in Exhibit B.

Examples of comparisons for individual accounts have been included in Exhibit C and demonstrate the variability that occurs within the categories. Exhibit C also includes a few accounts that do not have a one-to-one relationship between Springbrook accounts and water accounts.

Monthly Stand-By Rate:

The stand-by fee is the same in all options provided (\$32.12 per monthly). The stand-by fee is paid by undeveloped lots with sewer availability and represents the costs associated with maintaining the extra system capacity held available for these lots until connected.

Future Increases:

The rates were calculated based on water usage levels obtained from Arizona Water Company and Oak Creek Water Company. If customers change behaviors and reduce their average water usage, this could result in lower than anticipated revenues. Currently, the City has sufficient fund balances in the Wastewater Fund to cover costs for the next several years even with an estimated reduction in average water usage and, therefore, an estimated reduction in total revenues; however, this ***assumes no significant changes occur that impact the rate forecast model***, such as accelerating significant capital projects.

Budget Billing Program:

If a water usage-based option is selected, staff plans to consider implementation of a “budget billing” program. Budget billing programs offer a consistent monthly payment based on historical water usage levels with a provision for making up any difference between the actual annual total and total amount paid either in the last month of a 12-month cycle or rolling over the difference into the next 12-months.

Capacity Fees:

Capacity fees are charged to new development (and remodels which expand capacity) to cover the capital costs of the existing wastewater system that was intentionally built with extra capacity to accommodate future needs, as well as capital costs for future projects that add to the system capacity.

The two options for capacity fees are based on supply fixture units (SFUs). SFUs are a measure of the probable discharge into the wastewater system by various types of plumbing fixtures and was based on the City’s adopted plumbing code.

SFU Range Option. The option proposed at the last Council meeting assesses capacity fees based on ranges of SFUs up to 55.0 SFUs and a per SFU fee for amounts exceeding 55.0. These ranges are anticipated to accommodate up to very large single-family homes that are being built in Sedona.

Under this option, additional capacity fees would not be applicable for remodels adding 3.0 SFUs or fewer. Excluding 3.0 SFUs allows for remodels that only redistribute sewer flows from

one fixture to another and likely do not increase sewer flows. Examples include adding a powder room for temporary guests, adding a bar sink, or adding a laundry sink. In each of these examples, the sewer flows are likely already occurring, and the additional fixture is simply a convenience for the property owner.

Per SFU Option. This option assesses capacity fees for each SFU.

Annual Capacity Fee Increases. As with the prior rate study, the consultants are recommending the capacity fees be escalated annually using the Engineering News Record construction cost index.

Other Wastewater Fees:

The following fees are policy decisions and not cost-based calculated fees.

Residential Low-Income Subsidized Rate. Currently, there are 58 accounts in the residential low-income subsidized rate program. Under the current rate structure, the residential low-income subsidized rate is \$32.17 per month, approximately 47% of the standard residential rate. At the time that the prior rate study was adopted, the residential low-income subsidized rate was approximately 42% of the standard residential rate. Over time, the application of percentage rate increases resulted in smaller increases in the residential low-income subsidized rate compared to the standard residential rate.

Currently, customers must meet the following requirements to qualify for the residential low-income subsidized rate:

- Must be a residential account – commercial accounts are ineligible
- Must not be delinquent
- Must use 5,000 gallons of water or less per month per person
- Must be primary residence and may not own any other real estate
- Must demonstrate legal lawful presence in the U.S.
- Income must be within CDBG program limits based on household size established by county

Even with these requirements, staff believes there are customers with approved low-income status that have accumulated wealth that does not put those customers in a category of need. Also, staff believes there are customers who would qualify for the low-income status, but they refuse to apply.

If the Council chooses to continue offering a low-income subsidized rate, staff will work to enhance the qualification requirements similar to low-income programs for veterans that require disclosure of significant assets (e.g., real property holdings, 401(k) accounts, etc.), not just monthly income, to help ensure those with the greatest need are receiving the benefits of the program.

Prior to the August 13, 2019 Council meeting, staff researched a few other utilities to find out about discount programs offered:

- The APS limited income program offers a 25% discount on electric bills.
- The Unisource limited income program for residential gas service offers a 26% discount on the base charge and a 44% discount on the per-therm fee.
- Other Verde Valley cities:
 - City of Cottonwood, Town of Camp Verde, Town of Clarkdale, and Town of Jerome do not offer low-income programs.

- Other Arizona cities:
 - The City of Tucson low income assistance program offers a 50% discount on water and trash services and up to a 75% discount on sewer services.
 - City of Tempe and City of Mesa have separate 501(c)(3) organizations that solicit donations to fund utility subsidies for low-income assistance. These organizations determine who receives the subsidies and how much. They pay the subsidized amounts to the cities to cover the lost revenues.
 - City of Scottsdale, City of Flagstaff, Town of Oro Valley, Town of Payson, and Town of Paradise Valley do not offer low-income programs.
- Other cities:
 - The Town of Telluride has an elderly very low-income program that offers a 50% discount.
 - The City of Steamboat Springs low-income seniors program offers a 50% discount.
 - The City of San Clemente low-income ratepayer assistance program offers an average discount of approximately 46%.
 - The City of San Francisco community assistance program offers a 35% discount on sewer charges.
 - The South Tahoe Public Utility District customer assistance program offers a 25% discount.
 - Town of Breckenridge, City of Del Mar, City of Laguna Beach, and City of Monterey do not offer low-income programs.

If the Council chooses to continue offering a low-income subsidized rate, staff recommends setting a low-income subsidized rate as a fixed percentage discount.

Deferred Connection Fee. Currently, there are 44 accounts with deferred connection agreements. Those agreements set the monthly deferred connection fee at one-half the prevailing monthly residential sewer rate (currently \$30.55 per month). Currently, the stand-by fee (sewer availability charge) is also one-half the prevailing monthly residential sewer rate.

Offering a deferred connection fee is a policy decision and not a cost-based calculated fee; however, there is a reasonable relationship between undeveloped property and developed but unconnected property for which extra capacity in wastewater system is available upon connection. Since there will no longer be a fixed prevailing monthly residential sewer rate, staff recommends amending these agreements to set the monthly deferred connection fee equal to the prevailing stand-by fee (proposed as \$32.12 per month).

Environmental Penalty Fee. Currently, there are 17 accounts assessed a monthly environmental penalty fee. These are developed properties that either were not offered deferred connection agreements or chose not to enter into deferred connection agreements. Currently, the monthly environmental penalty fee is twice the current standard monthly service charge (\$122.22 per month).

The assessment of an environmental penalty fee is a policy decision and not a cost-based calculated fee; however, it is intended to penalize those properties who have not come into compliance with City Code. Since there will no longer be a standard monthly service charge, staff recommends setting the environmental penalty fee at four times the prevailing stand-by fee, which would equal \$128.48 per month.

New State Investment Option:

The Arizona State Treasurer’s Office recently began offering a new investment option to be used as an endowment with the following terms:

- May be invested for perpetual or long-term needs
- \$100,000 minimum investment
- 5-year lockout of initial investment with 4% distribution policy thereafter

This new endowment option has been modeled after the state’s Permanent Land Endowment Trust Fund (PLETF). The following is a hypothetical example of returns over the last 20 years in PLETF:

Initial Investment	\$1,000,000
Additional Contributions	\$0
Ending Market Value	\$2,039,439
Cumulative Distributions	\$813,657

Currently, the Wastewater Fund has surplus balances due to higher than anticipated subsidies, debt refinancing, and postponement of capital projects. The surplus balances have helped to forego rate increases the last 2 years and can potentially offset the need for rate increases for several future years.

Council may wish to consider placing some of the surplus in the state’s new endowment option to fund a portion of the Wastewater Fund costs in perpetuity. The consultants will be able to demonstrate in their model the impact of various levels of investment. The amount of the investment will determine how soon rate increases would need to resume.

Earliest Timeline and Remaining Action Items:

If Council chooses one of the options presented, the earliest timeline and remaining action items are as follows:

Task	Date
Council Adoption of Notice of Intent to Increase Rates/Set Public Hearing Date (at least 60 days before Public Hearing)	February 25, 2020
Begin Implementation Process	Starting February 26, 2020
Outreach Meetings/Communications	To be Determined
Rates and Study Details Posted and Available for Review (at least 30 days before Public Hearing)	On or before March 29, 2020
Publish Notice of Intent (at least 20 days before Public Hearing)	On or before April 8, 2020
Public Hearing/Adoption of Rates	April 28, 2020 (possibly later)
Adopt Changes to City Code to Accommodate the New Rate Structure	April 28, 2020 (possibly later)
Effective Date of New Rates (at least 30 days after adoption)	June 1, 2020 (possibly later)
Effective Date of City Code Changes (at least 30 days after adoption)	June 1, 2020 (possibly later)

Notice of Intent. While the rate study was structured to maintain current revenue levels (or a potential revenue reduction under some options), a Notice of Intent to Increase Rates and a public hearing are required for proposed rate structure since some customers will have increases in their monthly bills and/or capacity fees. Other customers will experience decreases in their monthly bills and/or capacity fees. The combination of some customers with lower bills and others with higher bills are anticipated to offset each other and maintain no increases in total monthly rate revenues (or a reduction of monthly rate revenues under some options).

Outreach Meetings/Communications. Prior to the public hearing, staff plans to conduct a variety of outreach efforts to communicate the significant changes in the new rate structure. While some of the outreach efforts will be aimed at communicating the new structure in general, we also anticipate facilitating outreach meetings geared to customer categories that will see more of an impact on their monthly bills, as well as customers who will assume responsibility for water-based billing for one meter that was billed to multiple accounts under the current fixed-rate parcel/suite-based methodology. Methods of outreach may include the following:

- Group meetings
- One-on-one meetings
- City Talk article
- City and Xpress Bill Pay websites
- City social media posts
- Mailers
- Messages on wastewater bills
- Proactively discussing with customers who call for other reasons
- Explanation of new bill sent with first billing under new rate structure

Effective Date of New Rates. The earliest that the new rates could be effective would be June 1, 2020. Due to the extent of the changes in individual bills under the proposed rate structure, staff is proposing consideration of a later effective date. This not only would accommodate time for outreach efforts but allow customers time to make adjustments in their practices, such as the following:

- For accounts with one meter serving multiple customers under the current methodology, landlords/property owners may need time to amend leases or other agreements and will need to decide how to split the costs.
- Installing a separate meter for water usage that does not impact the wastewater system, such as irrigation, fire sprinklers, swimming pools, etc.
- Seeking and implementing methods to be more conservative with water usage.

Implementation Process. As discussed in previous meetings, implementation of a significantly different rate structure is a substantial undertaking, and staff anticipates workloads to be increased for the next several months. A very lengthy list of implementation tasks has been identified and is anticipated to take several months to complete. In addition, after implementation staff anticipates a higher volume of customer calls and walk-ins with questions about the new rate structure, water meter reads, bill calculations, etc. that will likely be higher initially and eventually lessen but would be still be ongoing as is typical for wastewater utilities using a water-based rate structure.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): Continue with rate structure as is or propose alternatives for the consultants' consideration.

MOTION

I move to: for discussion and direction only.

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
				40% Fixed 18K Gal			Flat w/ Residential		
	40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed Cap Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat	Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal Cap
Residential Standard Rate									
# of accounts	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999
Average annual increase (decrease)	\$ (26)	\$ 44	\$ (45)	\$ (90)	\$ (28)	\$ (108)	\$ (45)	\$ 47	\$ (59)
<u>Decreases > 1%</u>									
# of accounts	1,285	1,121	1,995	1,490	1,313	1,999	1,999	994	1,215
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	33	27	2	28	28	0	0	23	47
<u>Increases >1% up to 50%</u>									
# of accounts	529	600	2	371	484	0	0	807	737
<u>Increases > 50% up to 100%</u>									
# of accounts	98	159	0	74	108	0	0	175	0
<u>Increases > 100%</u>									
# of accounts	54	92	0	36	66	0	0	0	0
Comments	<p>Minimal impacts when water usage is not a significant factor. Due to the number of accounts with very high water usage, numerous accounts have > 50% increase when water usage is a significant factor. Most accounts would see decreases under any option.</p> <p>With 40% Fixed, breakeven annual water usage ranges from 90K to 107K. With 70% Fixed, breakeven annual water usage ranges from 560K to 709K.</p>								
Residential Low-Flow Rate									
# of accounts	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486
Average annual increase (decrease)	\$ 98	\$ 160	\$ 117	\$ 38	\$ 92	\$ 55	\$ 118	\$ 173	\$ 78
<u>Decreases > 1%</u>									
# of accounts	1,060	842	0	1,391	1,169	0	0	597	1,068
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	85	67	0	80	59	0	0	95	53
<u>Increases >1% up to 50%</u>									
# of accounts	958	1,018	2,486	743	851	2,486	2,486	1,047	1,015
<u>Increases > 50% up to 100%</u>									
# of accounts	260	360	0	191	264	0	0	747	350
<u>Increases > 100%</u>									
# of accounts	123	199	0	81	143	0	0	0	0
Comments	<p>Due to the large number of accounts on low-flow that are using significant amounts of water, all options involve numerous accounts with significant increases. While the increases for Options W7 and F are not > 50%, they are mostly > 20% increases. The options where water usage is a more significant factor have the most number of accounts that would see decreases.</p> <p>With 40% Fixed, breakeven annual water usage ranges from 43K to 64K. With 70% Fixed, no amount of annual water usage with achieve breakeven.</p>								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
				40% Fixed 18K Gal			Flat w/ Residential		Flat w/ Residential
	40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed Cap Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat	Flat w/ Residential Tiers	Tiers 18K Gal Cap
Multi-Family									
# of accounts	22	22	22	22	22	22	22	22	22
Average annual increase (decrease)	\$ (1,784)	\$ (1,598)	\$ (2,167)	\$ (1,897)	\$ (1,728)	\$ (2,245)	\$ (2,183)	\$ (2,183)	\$ (2,096)
<u>Decreases > 1%</u>									
# of accounts	22	20	19	22	22	19	19	19	19
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	1	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	0	1	3	0	0	3	3	3	3
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
Comments	Most accounts would have decreases under any of the options.								
Theater/Library/Church									
# of accounts	22	22	22	22	22	22	22	22	22
Average annual increase (decrease)	\$ 751	\$ 1,088	\$ 814	\$ 558	\$ 867	\$ 615	\$ 1,171	\$ 1,171	\$ 1,590
<u>Decreases > 1%</u>									
# of accounts	10	9	9	10	9	9	3	3	3
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	1	1	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	6	6	6	7	5	5	8	8	4
<u>Increases > 50% up to 100%</u>									
# of accounts	1	2	2	0	2	2	3	3	5
<u>Increases > 100%</u>									
# of accounts	5	5	5	5	5	5	8	8	10
Comments	The accounts with very high water usage would see the biggest increases in the options where water is a significant factor. Even in options where water is not a significant factor, this category is heavily impacted by the blending of all commercial accounts.								
Department/Retail Store									
# of accounts	61	61	61	61	61	61	61	61	61
Average annual increase (decrease)	\$ 753	\$ 905	\$ 926	\$ 648	\$ 788	\$ 806	\$ 1,894	\$ 1,894	\$ 2,267
<u>Decreases > 1%</u>									
# of accounts	8	8	0	10	8	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	20	16	10	19	20	16	4	4	4
<u>Increases > 50% up to 100%</u>									
# of accounts	9	7	19	10	6	15	0	0	0
<u>Increases > 100%</u>									
# of accounts	24	30	32	22	27	30	57	57	57
Comments	This category is heavily impacted by the blending of all commercial accounts in all options.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
				40% Fixed 18K Gal			Flat w/ Residential		Flat w/ Residential
	40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed Cap Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat	Flat w/ Residential Tiers	Tiers 18K Gal Cap
Hotel/Motel/RV Park									
# of accounts	14	14	14	14	14	14	14	14	14
Average annual increase (decrease)	\$ 1,431	\$ 2,447	\$ 1,136	\$ 906	\$ 1,840	\$ 638	\$ (479)	\$ (479)	\$ 173
<u>Decreases > 1%</u>									
# of accounts	5	4	5	5	5	5	6	6	5
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	1	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	5	7	2	5	6	6	5
<u>Increases > 50% up to 100%</u>									
# of accounts	5	6	3	1	5	2	0	0	2
<u>Increases > 100%</u>									
# of accounts	1	2	1	1	2	1	2	2	2
Comments	This category is split between increases and decrease in all options.								
Fitness Center/Beauty Salon									
# of accounts	6	6	6	6	6	6	6	6	6
Average annual increase (decrease)	\$ 270	\$ 440	\$ 402	\$ 161	\$ 317	\$ 281	\$ 1,136	\$ 1,136	\$ 1,472
<u>Decreases > 1%</u>									
# of accounts	1	1	1	1	1	1	1	1	1
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	0	3	3	0	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	1	3	0	0	3	0	0	0
<u>Increases > 100%</u>									
# of accounts	2	2	2	2	2	2	5	5	5
Comments	This category is impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases.								
Market									
# of accounts	1	1	1	1	1	1	1	1	1
Average annual increase (decrease)	\$ 582	\$ 1,133	\$ 675	\$ 267	\$ 773	\$ 352	\$ 1,204	\$ 1,204	\$ 1,876
<u>Decreases > 1%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	1	1	1	1	1	1	1	1	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	1
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
Comments	This category is impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
	40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed 18K Gal Cap Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat	Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal Cap
Mortuary									
# of accounts	1	1	1	1	1	1	1	1	1
Average annual increase (decrease)	\$ (3,804)	\$ (3,691)	\$ (3,628)	\$ (3,888)	\$ (3,784)	\$ (3,728)	\$ (2,647)	\$ (2,647)	\$ (2,311)
<u>Decreases > 1%</u>									
# of accounts	1	1	1	1	1	1	1	1	1
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
Comments	This category benefits from the blending of all commercial accounts in all options.								
Office/Medical Building/Manufacturing/Contractor									
# of accounts	88	88	88	88	88	88	88	88	88
Average annual increase (decrease)	\$ 580	\$ 717	\$ 757	\$ 483	\$ 609	\$ 644	\$ 1,745	\$ 1,745	\$ 2,106
<u>Decreases > 1%</u>									
# of accounts	27	26	1	32	29	1	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	2	0	0	1	1	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	22	19	27	21	20	39	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	10	10	24	10	8	15	1	1	0
<u>Increases > 100%</u>									
# of accounts	27	33	36	24	30	33	87	87	88
Comments	This category is heavily impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases. Accounts with minimal water usage would see decreases.								
Repair Shop/Service Station									
# of accounts	6	6	6	6	6	6	6	6	6
Average annual increase (decrease)	\$ 692	\$ 872	\$ 815	\$ 578	\$ 743	\$ 691	\$ 1,505	\$ 1,505	\$ 1,841
<u>Decreases > 1%</u>									
# of accounts	2	2	0	2	2	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	2	3	2	4	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	1	3	0	1	1	0	0	0
<u>Increases > 100%</u>									
# of accounts	1	1	1	1	1	1	6	6	6
Comments	This category is mostly impacted by the blending of all commercial accounts in options where water usage is not a significant factor. The options where water usage is a bigger factor tend to lessen the amounts of the increases. Accounts with minimal water usage would see decreases.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
	40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed 18K Gal Cap Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat	Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal Cap
Restaurant									
# of accounts	29	29	29	29	29	29	29	29	29
Average annual increase (decrease)	\$ (2,092)	\$ (1,383)	\$ (2,334)	\$ (2,454)	\$ (1,803)	\$ (2,674)	\$ (3,661)	\$ (3,661)	\$ (3,251)
<u>Decreases > 1%</u>									
# of accounts	23	23	24	24	23	25	26	26	21
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	1
<u>Increases >1% up to 50%</u>									
# of accounts	6	4	5	5	6	4	2	2	5
<u>Increases > 50% up to 100%</u>									
# of accounts	0	2	0	0	0	0	0	0	1
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	1	1	1
Comments	Overall, this category mostly benefits from the blending of all commercial accounts.								
School/College									
# of accounts	3	3	3	3	3	3	3	3	3
Average annual increase (decrease)	\$ (297)	\$ (35)	\$ (45)	\$ (472)	\$ (231)	\$ (242)	\$ 1,366	\$ 1,366	\$ 1,948
<u>Decreases > 1%</u>									
# of accounts	0	1	1	1	1	1	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	0	0	0	0	0	1	1	1
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	1	0	0	0	0	0
<u>Increases > 100%</u>									
# of accounts	0	2	2	1	2	2	2	2	2
Comments	This category is impacted by the blending of all commercial accounts.								
Other Commercial									
# of accounts	10	10	10	10	10	10	10	10	10
Average annual increase (decrease)	\$ 81	\$ 116	\$ 319	\$ 33	\$ 65	\$ 250	\$ 1,647	\$ 1,647	\$ 1,983
<u>Decreases > 1%</u>									
# of accounts	4	2	0	6	6	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	1	2	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	3	2	3	2	6	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	2	2	6	1	2	3	0	0	0
<u>Increases > 100%</u>									
# of accounts	0	1	2	0	0	1	10	10	10
Comments	This category is mostly impacted by the blending of all commercial accounts.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
	40% Fixed 18K Gal		40% Fixed Revenue Reduction		40% Fixed 18K Gal Cap	70% Fixed Revenue Reduction	Flat w/ Residential Tiers		Flat w/ Residential Tiers 18K Gal Cap
	40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Basic Flat	Tiers	Cap
Residential Standard Rate									
# of accounts	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999
Average annual increase (decrease)	\$ (26)	\$ 44	\$ (45)	\$ (90)	\$ (28)	\$ (108)	\$ (45)	\$ 47	\$ (59)
<u>Decreases > 1%</u>									
# of accounts	1,285	1,121	1,995	1,490	1,313	1,999	1,999	994	1,215
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	33	27	2	28	28	0	0	23	47
<u>Increases >1% up to 50%</u>									
# of accounts	529	600	2	371	484	0	0	807	737
<u>Increases > 50% up to 100%</u>									
# of accounts	98	159	0	74	108	0	0	175	0
<u>Increases > 100%</u>									
# of accounts	54	92	0	36	66	0	0	0	0
Comments	<p>Minimal impacts when water usage is not a significant factor. Due to the number of accounts with very high water usage, numerous accounts have > 50% increase when water usage is a significant factor. Most accounts would see decreases under any option.</p> <p>With 40% Fixed, breakeven annual water usage ranges from 90K to 107K. With 70% Fixed, breakeven annual water usage ranges from 560K to 709K.</p>								
Residential Low-Flow Rate									
# of accounts	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486
Average annual increase (decrease)	\$ 98	\$ 160	\$ 117	\$ 38	\$ 92	\$ 55	\$ 118	\$ 173	\$ 78
<u>Decreases > 1%</u>									
# of accounts	1,060	842	0	1,391	1,169	0	0	597	1,068
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	85	67	0	80	59	0	0	95	53
<u>Increases >1% up to 50%</u>									
# of accounts	958	1,018	2,486	743	851	2,486	2,486	1,047	1,015
<u>Increases > 50% up to 100%</u>									
# of accounts	260	360	0	191	264	0	0	747	350
<u>Increases > 100%</u>									
# of accounts	123	199	0	81	143	0	0	0	0
Comments	<p>Due to the large number of accounts on low-flow that are using significant amounts of water, all options involve numerous accounts with significant increases. While the increases for Options W7 and F are not > 50%, they are mostly > 20% increases. The options where water usage is a more significant factor have the most number of accounts that would see decreases.</p> <p>With 40% Fixed, breakeven annual water usage ranges from 43K to 64K. With 70% Fixed, no amount of annual water usage with achieve breakeven.</p>								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options					Flat Rate Options				
Multi-Family										
# of accounts	22	22	22	22	22	22	22	22	22	22
Average annual increase (decrease)	\$ (1,784)	\$ (1,598)	\$ (2,167)	\$ (1,897)	\$ (1,728)	\$ (2,245)	\$ (2,183)	\$ (2,183)	\$ (2,096)	
<u>Decreases > 1%</u>										
# of accounts	22	20	19	22	22	19	19	19	19	19
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	0	1	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>										
# of accounts	0	1	3	0	0	3	3	3	3	3
<u>Increases > 50% up to 100%</u>										
# of accounts	0	0	0	0	0	0	0	0	0	0
<u>Increases > 100%</u>										
# of accounts	0	0	0	0	0	0	0	0	0	0
Comments	Most accounts would have decreases under any of the options.									
Theater/Library/Church										
# of accounts	22	22	22	22	22	22	22	22	22	22
Average annual increase (decrease)	\$ 751	\$ 1,088	\$ 814	\$ 558	\$ 867	\$ 615	\$ 1,171	\$ 1,171	\$ 1,590	
<u>Decreases > 1%</u>										
# of accounts	10	9	9	10	9	9	3	3	3	3
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	0	0	0	0	1	1	0	0	0	0
<u>Increases >1% up to 50%</u>										
# of accounts	6	6	6	7	5	5	8	8	4	4
<u>Increases > 50% up to 100%</u>										
# of accounts	1	2	2	0	2	2	3	3	5	5
<u>Increases > 100%</u>										
# of accounts	5	5	5	5	5	5	8	8	10	10
Comments	The accounts with very high water usage would see the biggest increases in the options where water is a significant factor. Even in options where water is not a significant factor, this category is heavily impacted by the blending of all commercial accounts.									
Department/Retail Store										
# of accounts	61	61	61	61	61	61	61	61	61	61
Average annual increase (decrease)	\$ 753	\$ 905	\$ 926	\$ 648	\$ 788	\$ 806	\$ 1,894	\$ 1,894	\$ 2,267	
<u>Decreases > 1%</u>										
# of accounts	8	8	0	10	8	0	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	0	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>										
# of accounts	20	16	10	19	20	16	4	4	4	4
<u>Increases > 50% up to 100%</u>										
# of accounts	9	7	19	10	6	15	0	0	0	0
<u>Increases > 100%</u>										
# of accounts	24	30	32	22	27	30	57	57	57	57
Comments	This category is heavily impacted by the blending of all commercial accounts in all options.									

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
Hotel/Motel/RV Park									
# of accounts	14	14	14	14	14	14	14	14	14
Average annual increase (decrease)	\$ 1,431	\$ 2,447	\$ 1,136	\$ 906	\$ 1,840	\$ 638	\$ (479)	\$ (479)	\$ 173
<u>Decreases > 1%</u>									
# of accounts	5	4	5	5	5	5	6	6	5
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	1	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	5	7	2	5	6	6	5
<u>Increases > 50% up to 100%</u>									
# of accounts	5	6	3	1	5	2	0	0	2
<u>Increases > 100%</u>									
# of accounts	1	2	1	1	2	1	2	2	2
Comments	This category is split between increases and decrease in all options.								
Fitness Center/Beauty Salon									
# of accounts	6	6	6	6	6	6	6	6	6
Average annual increase (decrease)	\$ 270	\$ 440	\$ 402	\$ 161	\$ 317	\$ 281	\$ 1,136	\$ 1,136	\$ 1,472
<u>Decreases > 1%</u>									
# of accounts	1	1	1	1	1	1	1	1	1
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	0	3	3	0	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	1	3	0	0	3	0	0	0
<u>Increases > 100%</u>									
# of accounts	2	2	2	2	2	2	5	5	5
Comments	This category is impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases.								
Market									
# of accounts	1	1	1	1	1	1	1	1	1
Average annual increase (decrease)	\$ 582	\$ 1,133	\$ 675	\$ 267	\$ 773	\$ 352	\$ 1,204	\$ 1,204	\$ 1,876
<u>Decreases > 1%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	1	1	1	1	1	1	1	1	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	1
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
Comments	This category is impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options						Flat Rate Options		
Mortuary									
# of accounts	1	1	1	1	1	1	1	1	1
Average annual increase (decrease)	\$ (3,804)	\$ (3,691)	\$ (3,628)	\$ (3,888)	\$ (3,784)	\$ (3,728)	\$ (2,647)	\$ (2,647)	\$ (2,311)
<u>Decreases > 1%</u>									
# of accounts	1	1	1	1	1	1	1	1	1
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases > 100%</u>									
# of accounts	0	0	0	0	0	0	0	0	0
Comments	This category benefits from the blending of all commercial accounts in all options.								
Office/Medical Building/Manufacturing/Contractor									
# of accounts	88	88	88	88	88	88	88	88	88
Average annual increase (decrease)	\$ 580	\$ 717	\$ 757	\$ 483	\$ 609	\$ 644	\$ 1,745	\$ 1,745	\$ 2,106
<u>Decreases > 1%</u>									
# of accounts	27	26	1	32	29	1	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	2	0	0	1	1	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	22	19	27	21	20	39	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	10	10	24	10	8	15	1	1	0
<u>Increases > 100%</u>									
# of accounts	27	33	36	24	30	33	87	87	88
Comments	This category is heavily impacted by the blending of all commercial accounts in all options. The options where water usage is a bigger factor tend to lessen the amounts of the increases. Accounts with minimal water usage would see decreases.								
Repair Shop/Service Station									
# of accounts	6	6	6	6	6	6	6	6	6
Average annual increase (decrease)	\$ 692	\$ 872	\$ 815	\$ 578	\$ 743	\$ 691	\$ 1,505	\$ 1,505	\$ 1,841
<u>Decreases > 1%</u>									
# of accounts	2	2	0	2	2	0	0	0	0
<u>Accounts at "breakeven" (+/- 1%)</u>									
# of accounts	0	0	0	0	0	0	0	0	0
<u>Increases >1% up to 50%</u>									
# of accounts	3	2	2	3	2	4	0	0	0
<u>Increases > 50% up to 100%</u>									
# of accounts	0	1	3	0	1	1	0	0	0
<u>Increases > 100%</u>									
# of accounts	1	1	1	1	1	1	6	6	6
Comments	This category is mostly impacted by the blending of all commercial accounts in options where water usage is not a significant factor. The options where water usage is a bigger factor tend to lessen the amounts of the increases. Accounts with minimal water usage would see decreases.								

**Impacts of Options Compared to Current Billing by Category
Accounts with One-to-One Relationship Only**

	Water Usage-Based Options					Flat Rate Options				
Restaurant										
# of accounts	29	29	29	29	29	29	29	29	29	29
Average annual increase (decrease)	\$ (2,092)	\$ (1,383)	\$ (2,334)	\$ (2,454)	\$ (1,803)	\$ (2,674)	\$ (3,661)	\$ (3,661)	\$ (3,251)	
<u>Decreases > 1%</u>										
# of accounts	23	23	24	24	23	25	26	26	21	
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	0	0	0	0	0	0	0	0	1	
<u>Increases >1% up to 50%</u>										
# of accounts	6	4	5	5	6	4	2	2	5	
<u>Increases > 50% up to 100%</u>										
# of accounts	0	2	0	0	0	0	0	0	1	
<u>Increases > 100%</u>										
# of accounts	0	0	0	0	0	0	1	1	1	
Comments	Overall, this category mostly benefits from the blending of all commercial accounts.									
School/College										
# of accounts	3	3	3	3	3	3	3	3	3	3
Average annual increase (decrease)	\$ (297)	\$ (35)	\$ (45)	\$ (472)	\$ (231)	\$ (242)	\$ 1,366	\$ 1,366	\$ 1,948	
<u>Decreases > 1%</u>										
# of accounts	0	1	1	1	1	1	0	0	0	
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	0	0	0	0	0	0	0	0	0	
<u>Increases >1% up to 50%</u>										
# of accounts	3	0	0	0	0	0	1	1	1	
<u>Increases > 50% up to 100%</u>										
# of accounts	0	0	0	1	0	0	0	0	0	
<u>Increases > 100%</u>										
# of accounts	0	2	2	1	2	2	2	2	2	
Comments	This category is impacted by the blending of all commercial accounts.									
Other Commercial										
# of accounts	10	10	10	10	10	10	10	10	10	10
Average annual increase (decrease)	\$ 81	\$ 116	\$ 319	\$ 33	\$ 65	\$ 250	\$ 1,647	\$ 1,647	\$ 1,983	
<u>Decreases > 1%</u>										
# of accounts	4	2	0	6	6	0	0	0	0	
<u>Accounts at "breakeven" (+/- 1%)</u>										
# of accounts	1	2	0	0	0	0	0	0	0	
<u>Increases >1% up to 50%</u>										
# of accounts	3	3	2	3	2	6	0	0	0	
<u>Increases > 50% up to 100%</u>										
# of accounts	2	2	6	1	2	3	0	0	0	
<u>Increases > 100%</u>										
# of accounts	0	1	2	0	0	1	10	10	10	
Comments	This category is mostly impacted by the blending of all commercial accounts.									

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #1

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap Revenue	70% Fixed Revenue	Basic Flat	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers		Tiers 18K Gal Cap		
Feb-18	41	49.79	53.61	57.13	45.30	48.66	51.93	57.32	56.95	50.26	61.11
Mar-18	38	48.52	52.06	57.10	44.14	47.26	51.91	57.32	56.95	50.26	61.11
Apr-18	36	47.67	51.02	57.08	43.37	46.32	51.89	57.32	56.95	50.26	61.11
May-18	149	73.47	82.48	57.69	66.80	74.74	52.32	57.32	92.42	76.55	61.11
Jun-18	225	94.42	108.02	58.18	85.82	97.81	52.66	57.32	92.42	76.55	61.11
Jul-18	126	67.14	74.75	57.54	61.04	67.76	52.21	57.32	92.42	50.26	61.11
Aug-18	69	51.43	55.60	57.17	46.78	50.45	51.95	57.32	56.95	41.71	61.11
Sep-18	71	51.98	56.27	57.18	47.28	51.06	51.96	57.32	56.95	41.71	61.11
Oct-18	42	50.22	54.12	57.14	45.68	49.12	51.93	57.32	56.95	50.26	61.11
Nov-18	45	51.49	55.68	57.17	46.84	50.53	51.96	57.32	56.95	50.26	61.11
Dec-18	39	48.95	52.57	57.11	44.53	47.72	51.91	57.32	56.95	50.26	61.11
Jan-19	53	54.88	59.81	57.25	49.92	54.26	52.01	57.32	56.95	50.26	61.11
Totals	934	689.96	755.99	687.74	627.50	685.69	624.64	687.84	789.81	638.60	733.32
\$ Change:		(43.36)	22.67	(45.58)	(105.82)	(47.63)	(108.68)	(45.48)	56.49	(94.72)	
% Change:		-5.9%	3.1%	-6.2%	-14.4%	-6.5%	-14.8%	-6.2%	7.7%	-12.9%	
Meter Size:	5/8"										
Current Rate:	Standard rate										

Comments: Even though water usage is somewhat modest in most months, the account is not set up as low-flow. The modest usage results in a decrease under most options.

Option W4C results in an increase due to the shifting of costs to lower water usage customers.

Option FT results in an increase due to the blending of wide ranges of water usage.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #2

	Water Usage-Based Options							Flat Rate Options				
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap Revenue	70% Fixed Revenue	Basic Flat	Flat w/ Residential			Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction		Tiers	18K Gal	Tiers	
Feb-18	32	45.98	48.95	57.04	41.83	44.45	51.86	57.32	45.41	41.71	47.52	
Mar-18	28	44.28	46.89	57.00	40.29	42.59	51.84	57.32	45.41	41.71	47.52	
Apr-18	28	44.28	46.89	57.00	40.29	42.59	51.84	57.32	45.41	41.71	47.52	
May-18	28	40.13	41.82	56.90	36.52	38.01	51.77	57.32	45.41	41.71	47.52	
Jun-18	50	46.19	49.21	57.05	42.02	44.69	51.87	57.32	45.41	41.71	47.52	
Jul-18	54	47.29	50.56	57.07	43.02	45.90	51.89	57.32	56.95	41.71	47.52	
Aug-18	72	52.25	56.61	57.19	47.53	51.37	51.97	57.32	56.95	41.71	47.52	
Sep-18	17	37.10	38.12	56.83	33.76	34.67	51.72	57.32	45.41	41.71	47.52	
Oct-18	14	38.35	39.65	56.86	34.90	36.05	51.74	57.32	45.41	41.71	47.52	
Nov-18	15	38.77	40.17	56.87	35.29	36.52	51.75	57.32	45.41	41.71	47.52	
Dec-18	14	38.35	39.65	56.86	34.90	36.05	51.74	57.32	45.41	41.71	47.52	
Jan-19	12	37.50	38.61	56.84	34.13	35.11	51.72	57.32	45.41	41.71	47.52	
Totals	364	510.47	537.13	683.51	464.48	488.00	621.71	687.84	568.00	500.52	570.24	
\$ Change:		(59.77)	(33.11)	113.27	(105.76)	(82.24)	51.47	117.60	(2.24)	(69.72)		
% Change:		-10.5%	-5.8%	19.9%	-18.5%	-14.4%	9.0%	20.6%	-0.4%	-12.2%		

Meter Size: 5/8"

Current Rate: Low-flow rate

Comments: Water usage is very modest in most months even lower than the current low-flow rate.

Options W7, W7R, and F result in increases due to the blending of costs from higher water usage customers.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #3

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed 18K Gal			Basic Flat	Flat w/ Residential		
		40% Fixed Cap	70% Fixed	40% Fixed Revenue Reduction	Cap Revenue Reduction	70% Fixed Revenue Reduction	Flat w/ Residential Tiers		Tiers 18K Gal Cap	Current bill	
Feb-18	104	76.51	86.18	57.76	69.55	78.08	52.37	57.32	92.42	76.55	47.52
Mar-18	100	74.81	84.11	57.72	68.01	76.21	52.34	57.32	92.42	76.55	47.52
Apr-18	174	106.19	122.37	58.46	96.50	110.77	52.86	57.32	92.42	76.55	47.52
May-18	449	156.15	125.47	59.64	141.87	113.57	53.68	57.32	92.42	76.55	47.52
Jun-18	442	154.23	125.47	59.59	140.12	113.57	53.65	57.32	92.42	76.55	47.52
Jul-18	408	144.85	125.47	59.37	131.61	113.57	53.50	57.32	92.42	76.55	47.52
Aug-18	365	133.00	125.47	59.09	120.85	113.57	53.30	57.32	92.42	76.55	47.52
Sep-18	382	137.69	125.47	59.20	125.11	113.57	53.38	57.32	92.42	76.55	47.52
Oct-18	394	199.47	125.47	60.66	181.20	113.57	54.40	57.32	92.42	76.55	47.52
Nov-18	233	131.20	125.47	59.05	119.22	113.57	53.27	57.32	92.42	76.55	47.52
Dec-18	153	97.28	111.51	58.25	88.42	100.96	52.71	57.32	92.42	76.55	47.52
Jan-19	1,231	554.35	125.47	69.03	503.45	113.57	60.26	57.32	92.42	76.55	47.52
Totals	4,435	1,965.73	1,407.93	717.82	1,785.91	1,274.58	645.72	687.84	1,109.04	918.60	570.24
\$ Change:		1,395.49	837.69	147.58	1,215.67	704.34	75.48	117.60	538.80	348.36	
% Change:		244.7%	146.9%	25.9%	213.2%	123.5%	13.2%	20.6%	94.5%	61.1%	
Meter Size: 5/8"											
Current Rate: Low-flow rate											

Comments: Water usage is high even though on the current low-flow rate. This results in increases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #4

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	Cap Revenue	70% Fixed Revenue	Basic Flat	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers		Tiers 18K Gal Cap		
Feb-18	55	55.73	60.85	57.27	50.69	55.20	52.03	57.32	56.95	50.26	47.52
Mar-18	30	45.13	47.92	57.02	41.06	43.52	51.85	57.32	45.41	41.71	47.52
Apr-18	54	55.31	60.33	57.26	50.30	54.73	52.02	57.32	56.95	50.26	47.52
May-18	79	54.18	58.96	57.23	49.28	53.49	52.00	57.32	56.95	41.71	47.52
Jun-18	89	56.94	62.32	57.30	51.78	56.53	52.04	57.32	56.95	50.26	47.52
Jul-18	192	85.33	96.93	57.97	77.56	87.79	52.51	57.32	92.42	76.55	47.52
Aug-18	83	55.28	60.30	57.26	50.28	54.70	52.02	57.32	56.95	50.26	47.52
Sep-18	88	56.66	61.98	57.29	51.53	56.22	52.04	57.32	56.95	50.26	47.52
Oct-18	59	57.43	62.91	57.31	52.23	57.06	52.05	57.32	56.95	50.26	47.52
Nov-18	56	56.15	61.36	57.28	51.07	55.66	52.03	57.32	56.95	50.26	47.52
Dec-18	51	54.03	58.78	57.23	49.15	53.33	52.00	57.32	56.95	50.26	47.52
Jan-19	50	53.61	58.26	57.22	48.76	52.86	51.99	57.32	56.95	50.26	47.52
Totals	886	685.78	750.90	687.64	623.69	681.09	624.58	687.84	707.33	612.31	570.24
\$ Change:		115.54	180.66	117.40	53.45	110.85	54.34	117.60	137.09	42.07	
% Change:		20.3%	31.7%	20.6%	9.4%	19.4%	9.5%	20.6%	24.0%	7.4%	

Meter Size: 1"

Current Rate: Low-flow rate

Comments: Water usage is somewhat modest in some of the months, but still high for the current low-flow rate. This results in increases regardless of the option selects.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #5

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue		70% Fixed Revenue	Basic Flat	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed	Reduction	Cap	Reduction	Tiers		Tiers 18K Gal Cap		
Feb-18	239	133.75	125.47	59.11	121.53	113.57	53.31	57.32	92.42	76.55	47.52
Mar-18	110	79.05	89.28	57.82	71.86	80.88	52.41	57.32	92.42	76.55	47.52
Apr-18	399	201.59	125.47	60.71	183.13	113.57	54.43	57.32	92.42	76.55	47.52
May-18	244	99.66	114.41	58.31	90.57	103.58	52.75	57.32	92.42	76.55	47.52
Jun-18	393	140.72	125.47	59.27	127.86	113.57	53.43	57.32	92.42	76.55	47.52
Jul-18	370	134.38	125.47	59.13	122.10	113.57	53.32	57.32	92.42	76.55	47.52
Aug-18	304	116.19	125.47	58.70	105.59	113.57	53.02	57.32	92.42	76.55	47.52
Sep-18	400	142.65	125.47	59.32	129.61	113.57	53.46	57.32	92.42	76.55	47.52
Oct-18	311	164.27	125.47	59.83	149.25	113.57	53.82	57.32	92.42	76.55	47.52
Nov-18	331	172.75	125.47	60.03	156.95	113.57	53.96	57.32	92.42	76.55	47.52
Dec-18	380	193.53	125.47	60.52	175.81	113.57	54.30	57.32	92.42	76.55	47.52
Jan-19	290	155.37	125.47	59.62	141.16	113.57	53.67	57.32	92.42	76.55	47.52
Totals	3,771	1,733.91	1,458.39	712.37	1,575.42	1,320.16	641.88	687.84	1,109.04	918.60	570.24
\$ Change:		1,163.67	888.15	142.13	1,005.18	749.92	71.64	117.60	538.80	348.36	
% Change:		204.1%	155.8%	24.9%	176.3%	131.5%	12.6%	20.6%	94.5%	61.1%	

Meter Size: 2"

Current Rate: Low-flow rate

Comments: Water usage is quite high even though on the current low-flow rate. This results in increases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #6 (suspected illegal conversion)

	Water Usage-Based Options							Flat Rate Options				
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue			70% Fixed Revenue	Basic Flat	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed	Reduction	40% Fixed Cap	Reduction	Tiers			Tiers 18K Gal Cap		
Feb-18	83	67.60	75.32	57.55	61.47	68.27	52.22	57.32	92.42	76.55	47.52	
Mar-18	104	76.59	86.28	57.76	69.63	78.17	52.37	57.32	92.42	76.55	47.52	
Apr-18	158	99.23	113.89	58.30	90.19	103.11	52.74	57.32	92.42	76.55	47.52	
May-18	114	63.80	70.69	57.46	58.01	64.08	52.16	57.32	92.42	50.26	47.52	
Jun-18	184	83.09	94.21	57.92	75.53	85.33	52.48	57.32	92.42	76.55	47.52	
Jul-18	186	83.59	94.81	57.93	75.98	85.88	52.48	57.32	92.42	76.55	47.52	
Aug-18	151	74.08	83.22	57.70	67.35	75.41	52.33	57.32	92.42	76.55	47.52	
Sep-18	260	104.15	119.88	58.41	94.65	108.52	52.82	57.32	92.42	76.55	47.52	
Oct-18	223	127.00	125.47	58.95	115.40	113.57	53.20	57.32	92.42	76.55	47.52	
Nov-18	47	52.21	56.55	57.19	47.49	51.32	51.97	57.32	56.95	50.26	47.52	
Dec-18	46	51.83	56.09	57.18	47.14	50.90	51.96	57.32	56.95	50.26	47.52	
Jan-19	67	60.99	67.26	57.39	55.46	60.99	52.11	57.32	92.42	76.55	47.52	
Totals	1,623	944.16	1,043.67	693.74	858.30	945.55	628.84	687.84	1,038.10	839.73	570.24	
\$ Change:		373.92	473.43	123.50	288.06	375.31	58.60	117.60	467.86	269.49		
% Change:		65.6%	83.0%	21.7%	50.5%	65.8%	10.3%	20.6%	82.0%	47.3%		
Meter Size: 3/4"												
Current Rate: Low-flow rate												

Comments: Water usage is high even though on the current low-flow rate. This results in increases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Residential #7 (highest residential usage)

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap Revenue	70% Fixed Revenue	Basic Flat	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction		Tiers	Tiers 18K Gal Cap	
Feb-18	882	406.38	125.47	65.54	369.08	113.57	57.81	57.32	92.42	76.55	47.52
Mar-18	629	299.11	125.47	63.01	271.68	113.57	56.04	57.32	92.42	76.55	47.52
Apr-18	1,637	726.50	125.47	73.09	659.76	113.57	63.10	57.32	92.42	76.55	47.52
May-18	2,419	699.09	125.47	72.44	634.86	113.57	62.65	57.32	92.42	76.55	47.52
Jun-18	2,653	763.58	125.47	73.96	693.42	113.57	63.71	57.32	92.42	76.55	47.52
Jul-18	2,678	770.47	125.47	74.13	699.68	113.57	63.82	57.32	92.42	76.55	47.52
Aug-18	2,052	597.94	125.47	70.06	543.02	113.57	60.98	57.32	92.42	76.55	47.52
Sep-18	2,326	673.46	125.47	71.84	611.59	113.57	62.22	57.32	92.42	76.55	47.52
Oct-18	1,919	846.07	125.47	75.91	768.33	113.57	65.07	57.32	92.42	76.55	47.52
Nov-18	1,268	570.04	125.47	69.40	517.69	113.57	60.52	57.32	92.42	76.55	47.52
Dec-18	994	453.87	125.47	66.66	412.20	113.57	58.60	57.32	92.42	76.55	47.52
Jan-19	626	297.83	125.47	62.98	270.52	113.57	56.02	57.32	92.42	76.55	47.52
Totals	20,083	7,104.34	1,505.64	839.02	6,451.83	1,362.84	730.54	687.84	1,109.04	918.60	570.24
\$ Change:		6,534.10	935.40	268.78	5,881.59	792.60	160.30	117.60	538.80	348.36	
% Change:		1145.9%	164.0%	47.1%	1031.4%	139.0%	28.1%	20.6%	94.5%	61.1%	
Meter Size:	1"										
Current Rate:	Low-flow rate										

Comments: Water usage is very high even though on the current low-flow rate. This results in increases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Restaurant #1

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed			40% Fixed	70% Fixed	Basic Flat & Residential	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Revenue	Cap		Revenue	Tiers	
Feb-18	599	455.55	537.01	412.51	415.74	415.74	376.68	175.54	203.54	785.61
Mar-18	797	596.33	704.72	531.70	544.24	544.24	485.58	175.54	203.54	785.61
Apr-18	901	670.27	792.81	594.31	611.74	611.74	542.78	175.54	203.54	785.61
May-18	1,015	570.91	674.44	449.08	521.04	537.64	605.48	175.54	203.54	785.61
Jun-18	893	505.85	596.94	401.34	461.66	476.26	538.38	175.54	203.54	785.61
Jul-18	850	482.92	569.62	384.52	440.73	454.63	514.73	175.54	203.54	785.61
Aug-18	696	400.80	471.79	324.25	365.77	377.15	430.03	175.54	203.54	785.61
Sep-18	799	455.73	537.22	364.56	415.90	428.97	486.68	175.54	203.54	785.61
Oct-18	680	513.14	605.62	461.27	468.31	468.31	421.23	175.54	203.54	785.61
Nov-18	783	586.37	692.86	523.28	535.16	535.16	477.88	175.54	203.54	785.61
Dec-18	431	336.10	394.72	311.37	306.71	306.71	284.28	175.54	203.54	785.61
Jan-19	610	463.37	546.33	419.13	422.88	422.88	382.73	175.54	203.54	785.61
Totals	9,054	6,037.34	7,124.08	5,177.32	5,509.88	5,579.43	5,546.46	2,106.48	2,442.48	9,427.32
\$ Change:	(3,389.98)	(2,303.24)	(4,250.00)	(3,917.44)	(3,847.89)	(3,880.86)	(7,320.84)	(6,984.84)		
% Change:	-36.0%	-24.4%	-45.1%	-41.6%	-40.8%	-41.2%	-77.7%	-74.1%		

Meter Size: 1"

Current Rate: Historical annual water usage

Comments: Due to the blending of commercial accounts, higher impact commercial activities such as restaurants will see decreases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Restaurant #2

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed 18K Gal	40% Fixed Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed 18K Gal Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat & Residential Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal Cap	Current bill
Feb-18	320	256.90	300.36	244.31	234.41	234.41	223.01	175.54	203.54	474.75
Mar-18	248	206.06	239.80	201.27	188.01	188.01	183.69	175.54	203.54	474.75
Apr-18	435	339.02	398.19	313.84	309.37	309.37	286.54	175.54	203.54	474.75
May-18	363	223.18	260.19	193.91	203.63	209.56	246.83	175.54	203.54	474.75
Jun-18	401	243.71	284.65	208.98	222.37	228.93	268.00	175.54	203.54	474.75
Jul-18	757	433.22	510.42	348.05	395.36	407.74	463.47	175.54	203.54	474.75
Aug-18	733	420.27	494.98	338.54	383.53	395.51	450.11	175.54	203.54	474.75
Sep-18	733	420.37	495.11	338.62	383.63	395.61	450.22	175.54	203.54	474.75
Oct-18	612	465.08	548.36	420.57	424.44	424.44	384.05	175.54	203.54	474.75
Nov-18	581	442.68	521.68	401.61	403.99	403.99	366.73	175.54	203.54	474.75
Dec-18	527	404.29	475.94	369.10	368.95	368.95	337.03	175.54	203.54	474.75
Jan-19	78	85.05	95.64	98.81	77.55	77.55	90.08	175.54	203.54	474.75
Totals	5,787	3,939.83	4,625.32	3,477.61	3,595.24	3,644.07	3,749.76	2,106.48	2,442.48	5,697.00
\$ Change:	(1,757.17)	(1,071.68)	(2,219.39)	(2,101.76)	(2,052.93)	(1,947.24)	(3,590.52)	(3,254.52)		
% Change:	-30.8%	-18.8%	-39.0%	-36.9%	-36.0%	-34.2%	-63.0%	-57.1%		
Meter Size:	3/4"									
Current Rate:	Per square foot									

Comments: Due to the blending of commercial accounts, higher impact commercial activities such as restaurants will see decreases regardless of the option selected.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Office/Medical Building/Manufacturing/Contractor #1

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed 18K Gal			70% Fixed Revenue Reduction	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed Revenue Reduction	40% Fixed Cap	40% Fixed Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat & Residential Tiers		Flat w/ Residential Tiers		
Feb-18	32	52.41	56.76	71.17	47.76	47.76	64.83	175.54	203.54	38.30	
Mar-18	30	50.99	55.07	69.97	46.46	46.46	63.73	175.54	203.54	38.30	
Apr-18	40	58.10	63.54	75.99	52.95	52.95	69.23	175.54	203.54	38.30	
May-18	106	86.18	97.00	93.39	78.59	80.32	105.53	175.54	203.54	38.30	
Jun-18	101	83.52	93.82	91.43	76.15	77.80	102.78	175.54	203.54	38.30	
Jul-18	140	104.32	118.60	106.69	95.14	97.42	124.23	175.54	203.54	38.30	
Aug-18	122	94.72	107.16	99.65	86.37	88.37	114.33	175.54	203.54	38.30	
Sep-18	183	127.24	145.91	123.52	116.07	119.06	147.88	175.54	203.54	38.30	
Oct-18	178	156.22	180.43	159.07	142.51	142.51	145.13	175.54	203.54	38.30	
Nov-18	211	179.68	208.38	178.93	163.93	163.93	163.28	175.54	203.54	38.30	
Dec-18	157	141.29	162.64	146.42	128.88	128.88	133.58	175.54	203.54	38.30	
Jan-19	75	82.99	93.19	97.06	75.67	75.67	88.48	175.54	203.54	38.30	
Totals	1,375	1,217.66	1,382.50	1,313.29	1,110.48	1,121.13	1,323.01	2,106.48	2,442.48	459.60	
\$ Change:		758.06	922.90	853.69	650.88	661.53	863.41	1,646.88	1,982.88		
% Change:		164.9%	200.8%	185.7%	141.6%	143.9%	187.9%	358.3%	431.4%		
Meter Size: 5/8"											
Current Rate: Per square foot											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as offices will see increases regardless of the option selected, particularly with higher water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Office/Medical Building/Manufacturing/Contractor #2

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed 18K Gal			70% Fixed Revenue Reduction	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed Revenue Reduction	40% Fixed Revenue Reduction	Cap	70% Fixed Revenue Reduction	Basic Flat & Residential Tiers		Flat w/ Residential Tiers Cap		
Feb-18	9	36.06	37.28	57.33	32.83	32.83	52.18	175.54	203.54	38.30	
Mar-18	13	38.90	40.67	59.74	35.43	35.43	54.38	175.54	203.54	38.30	
Apr-18	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	38.30	
May-18	11	35.53	36.65	56.21	32.34	32.52	53.28	175.54	203.54	38.30	
Jun-18	11	35.53	36.65	56.21	32.34	32.52	53.28	175.54	203.54	38.30	
Jul-18	15	37.66	39.19	57.78	34.29	34.54	55.48	175.54	203.54	38.30	
Aug-18	13	36.59	37.92	57.00	33.32	33.53	54.38	175.54	203.54	38.30	
Sep-18	17	38.73	40.46	58.56	35.26	35.54	56.58	175.54	203.54	38.30	
Oct-18	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	38.30	
Nov-18	14	39.61	41.52	60.34	36.08	36.08	54.93	175.54	203.54	38.30	
Dec-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	38.30	
Jan-19	13	38.90	40.67	59.74	35.43	35.43	54.38	175.54	203.54	38.30	
Totals	150	450.66	468.79	699.10	410.36	411.46	649.26	2,106.48	2,442.48	459.60	
\$ Change:		(8.94)	9.19	239.50	(49.24)	(48.14)	189.66	1,646.88	1,982.88		
% Change:		-1.9%	2.0%	52.1%	-10.7%	-10.5%	41.3%	358.3%	431.4%		
Meter Size: 5/8"											
Current Rate: Per square foot											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as offices will see increases regardless of most of the options selected unless water usage is low.

Options W4, W4R, and W4CR result in decreases due to very low water usage and the greater impact of water usage on the calculations in these options.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Repair Shop/Service Station #1

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap	70% Fixed Revenue	Basic Flat & Residential	Flat w/ Residential	Flat w/ Tiers 18K Gal	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	50.16	
Mar-18	14	39.61	41.52	60.34	36.08	36.08	54.93	175.54	203.54	50.16	
Apr-18	29	50.28	54.22	69.37	45.81	45.81	63.18	175.54	203.54	50.16	
May-18	64	63.79	70.32	76.95	58.14	59.19	82.43	175.54	203.54	50.16	
Jun-18	71	67.52	74.76	79.69	61.55	62.71	86.28	175.54	203.54	50.16	
Jul-18	267	172.04	199.27	156.39	156.95	161.32	194.08	175.54	203.54	50.16	
Aug-18	110	88.32	99.54	94.95	80.53	82.33	107.73	175.54	203.54	50.16	
Sep-18	12	36.06	37.28	56.61	32.83	33.03	53.83	175.54	203.54	50.16	
Oct-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	50.16	
Nov-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	50.16	
Dec-18	10	36.77	38.13	57.93	33.48	33.48	52.73	175.54	203.54	50.16	
Jan-19	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	50.16	
Totals	623	705.73	772.64	887.55	643.19	651.77	909.41	2,106.48	2,442.48	601.92	
\$ Change:		103.81	170.72	285.63	41.27	49.85	307.49	1,504.56	1,840.56		
% Change:		17.2%	28.4%	47.5%	6.9%	8.3%	51.1%	250.0%	305.8%		
Meter Size:	5/8"										
Current Rate:	Per connection										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as repair shops will see increases regardless of the option selected, particularly with higher water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Repair Shop/Service Station #2

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap	70% Fixed Revenue	Basic Flat & Residential	Flat w/ Residential	Flat w/ Residential Tiers	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	45	61.66	67.78	79.00	56.20	56.20	71.98	175.54	203.54	50.16	
Mar-18	10	36.77	38.13	57.93	33.48	33.48	52.73	175.54	203.54	50.16	
Apr-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	50.16	
May-18	10	34.99	36.01	55.82	31.86	32.02	52.73	175.54	203.54	50.16	
Jun-18	18	39.26	41.09	58.95	35.75	36.05	57.13	175.54	203.54	50.16	
Jul-18	20	40.33	42.37	59.74	36.73	37.05	58.23	175.54	203.54	50.16	
Aug-18	15	37.66	39.19	57.78	34.29	34.54	55.48	175.54	203.54	50.16	
Sep-18	30	45.66	48.72	63.65	41.59	42.08	63.73	175.54	203.54	50.16	
Oct-18	39	57.39	62.69	75.39	52.30	52.30	68.68	175.54	203.54	50.16	
Nov-18	16	41.04	43.21	61.54	37.37	37.37	56.03	175.54	203.54	50.16	
Dec-18	18	42.46	44.91	62.75	38.67	38.67	57.13	175.54	203.54	50.16	
Jan-19	7	34.64	35.59	56.12	31.53	31.53	51.08	175.54	203.54	50.16	
Totals	240	510.05	539.51	747.80	464.55	466.07	698.76	2,106.48	2,442.48	601.92	
\$ Change:		(91.87)	(62.41)	145.88	(137.37)	(135.85)	96.84	1,504.56	1,840.56		
% Change:		-15.3%	-10.4%	24.2%	-22.8%	-22.6%	16.1%	250.0%	305.8%		
Meter Size: 5/8"											
Current Rate: Per connection											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as repair shops will see increases regardless of most of the options selected unless water usage is low.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Theater/Library/Church #1

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed 18K Gal			70% Fixed Revenue Reduction	Flat w/ Residential		Current bill
		40% Fixed Cap	70% Fixed Revenue Reduction	40% Fixed Revenue Reduction	Cap	70% Fixed Revenue Reduction	Basic Flat & Residential Tiers		Flat w/ Residential Tiers		
Feb-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	157.50	
Mar-18	12	38.19	39.82	59.13	34.78	34.78	53.83	175.54	203.54	157.50	
Apr-18	102	102.18	116.05	113.31	93.19	93.19	103.33	175.54	203.54	157.50	
May-18	952	537.31	634.42	424.43	490.38	505.94	570.83	175.54	203.54	157.50	
Jun-18	1,007	566.64	669.36	445.95	517.15	533.61	601.08	175.54	203.54	157.50	
Jul-18	2,250	1,229.47	1,458.97	932.34	1,122.18	1,158.97	1,284.73	175.54	203.54	157.50	
Aug-18	1,624	895.66	1,061.31	687.38	817.47	844.02	940.43	175.54	203.54	157.50	
Sep-18	996	560.78	662.37	441.64	511.79	528.08	595.03	175.54	203.54	157.50	
Oct-18	667	503.90	594.61	453.44	459.87	459.87	414.08	175.54	203.54	157.50	
Nov-18	243	202.43	235.48	198.20	184.70	184.70	180.88	175.54	203.54	157.50	
Dec-18	241	201.01	233.79	196.99	183.40	183.40	179.78	175.54	203.54	157.50	
Jan-19	481	371.65	437.07	341.47	339.16	339.16	311.78	175.54	203.54	157.50	
Totals	8,587	5,247.41	6,183.07	4,353.41	4,788.85	4,900.50	5,289.61	2,106.48	2,442.48	1,890.00	
\$ Change:		3,357.41	4,293.07	2,463.41	2,898.85	3,010.50	3,399.61	216.48	552.48		
% Change:		177.6%	227.1%	130.3%	153.4%	159.3%	179.9%	11.5%	29.2%		
Meter Size: 1"											
Current Rate: Per seat											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as churches will see increases regardless of the option selected, particularly with higher water usage.

Water-based options have the highest impact due to the very high water usage.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Theater/Library/Church #2

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed			40% Fixed	70% Fixed	Basic Flat & Residential	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Revenue Reduction	Cap Revenue Reduction		Tiers	Tiers Cap	
Feb-18	44	61.16	67.18	78.58	55.74	55.74	71.60	175.54	203.54	90.00
Mar-18	49	64.43	71.08	81.35	58.73	58.73	74.13	175.54	203.54	90.00
Apr-18	65	76.16	85.05	91.28	69.43	69.43	83.20	175.54	203.54	90.00
May-18	51	56.91	62.12	71.91	51.86	52.70	75.34	175.54	203.54	90.00
Jun-18	69	66.35	73.37	78.83	60.48	61.60	85.07	175.54	203.54	90.00
Jul-18	76	70.40	78.19	81.81	64.18	65.43	89.25	175.54	203.54	90.00
Aug-18	66	64.69	71.40	77.62	58.97	60.04	83.37	175.54	203.54	90.00
Sep-18	101	83.30	93.57	91.27	75.96	77.60	102.56	175.54	203.54	90.00
Oct-18	83	88.32	99.54	101.58	80.53	80.53	92.61	175.54	203.54	90.00
Nov-18	79	85.69	96.40	99.35	78.13	78.13	90.57	175.54	203.54	90.00
Dec-18	54	67.98	75.31	84.36	61.97	61.97	76.88	175.54	203.54	90.00
Jan-19	42	59.45	65.15	77.13	54.18	54.18	70.28	175.54	203.54	90.00
Totals	778	844.84	938.36	1,015.07	770.16	776.08	994.86	2,106.48	2,442.48	1,080.00
\$ Change:		(235.16)	(141.64)	(64.93)	(309.84)	(303.92)	(85.14)	1,026.48	1,362.48	
% Change:		-21.8%	-13.1%	-6.0%	-28.7%	-28.1%	-7.9%	95.0%	126.2%	
Meter Size:	3/4"									
Current Rate:	Per seat									

Comments: The current per seat methodology does not take into account occupancy levels. With the lower water usage, this church either may not be at full occupancy or may not have as many activities during the week. The lower water

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Fitness Center/Beauty Salon #1

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed			40% Fixed	70% Fixed	70% Fixed	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Revenue	Revenue		Revenue	Basic Flat &	
	40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	354	281.35	329.50	265.02	256.74	256.74	241.93	175.54	203.54	38.30
Mar-18	302	244.38	285.45	233.71	222.99	222.99	213.33	175.54	203.54	38.30
Apr-18	305	246.52	288.00	235.52	224.94	224.94	214.98	175.54	203.54	38.30
May-18	222	148.04	170.69	138.78	135.05	138.68	169.33	175.54	203.54	38.30
Jun-18	243	159.24	184.03	147.00	145.27	149.24	180.88	175.54	203.54	38.30
Jul-18	215	144.31	166.24	136.04	131.64	135.16	165.48	175.54	203.54	38.30
Aug-18	215	144.31	166.24	136.04	131.64	135.16	165.48	175.54	203.54	38.30
Sep-18	289	183.77	213.25	165.00	167.66	172.39	206.18	175.54	203.54	38.30
Oct-18	198	170.44	197.37	171.11	155.49	155.49	156.13	175.54	203.54	38.30
Nov-18	204	174.70	202.45	174.72	159.39	159.39	159.43	175.54	203.54	38.30
Dec-18	126	119.25	136.38	127.76	108.76	108.76	116.53	175.54	203.54	38.30
Jan-19	190	164.75	190.59	166.29	150.30	150.30	151.73	175.54	203.54	38.30
Totals	2,863	2,181.06	2,530.19	2,096.99	1,989.87	2,009.24	2,141.41	2,106.48	2,442.48	459.60
\$ Change:		1,721.46	2,070.59	1,637.39	1,530.27	1,549.64	1,681.81	1,646.88	1,982.88	
% Change:		374.6%	450.5%	356.3%	333.0%	337.2%	365.9%	358.3%	431.4%	
Meter Size: 5/8"										
Current Rate: Per square foot										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as fitness centers and salons will see increases regardless of the option selected, particularly with higher water usage.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Fitness Center/Beauty Salon #2

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap	70% Fixed Revenue	Basic Flat & Residential	Flat w/ Residential	Flat w/ Residential Tiers	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	172	151.95	175.34	155.45	138.62	138.62	141.83	175.54	203.54	293.02	
Mar-18	173	152.66	176.19	156.06	139.27	139.27	142.38	175.54	203.54	293.02	
Apr-18	255	210.97	245.65	205.42	192.49	192.49	187.48	175.54	203.54	293.02	
May-18	261	168.84	195.46	154.04	154.03	158.30	190.78	175.54	203.54	293.02	
Jun-18	415	250.96	293.29	214.30	228.99	235.78	275.48	175.54	203.54	293.02	
Jul-18	237	156.04	180.21	144.65	142.35	146.22	177.58	175.54	203.54	293.02	
Aug-18	302	190.70	221.51	170.08	173.99	178.93	213.33	175.54	203.54	293.02	
Sep-18	148	108.58	123.68	109.82	99.03	101.45	128.63	175.54	203.54	293.02	
Oct-18	154	139.15	160.10	144.62	126.94	126.94	131.93	175.54	203.54	293.02	
Nov-18	152	137.73	158.40	143.41	125.64	125.64	130.83	175.54	203.54	293.02	
Dec-18	176	154.80	178.73	157.86	141.21	141.21	144.03	175.54	203.54	293.02	
Jan-19	172	151.95	175.34	155.45	138.62	138.62	141.83	175.54	203.54	293.02	
Totals	2,617	1,974.33	2,283.90	1,911.16	1,801.18	1,823.47	2,006.11	2,106.48	2,442.48	3,516.24	
\$ Change:	(1,541.91)	(1,232.34)	(1,605.08)	(1,715.06)	(1,692.77)	(1,510.13)	(1,409.76)	(1,073.76)			
% Change:	-43.9%	-35.0%	-45.6%	-48.8%	-48.1%	-42.9%	-40.1%	-30.5%			
Meter Size:	1"										
Current Rate:	Per square foot										

Comments: The current square footage methodology does not appear equitable in comparison to Fitness Center/Beauty Salon #1 which has higher water usage and yet currently pays significantly less.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #1

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed			40% Fixed	70% Fixed	Basic Flat & Residential	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Revenue Reduction	Revenue Reduction		Revenue Reduction	Tiers	
Feb-18	71	145.40	155.06	208.84	132.45	132.45	190.19	561.73	651.33	38.29
Mar-18	70	144.69	154.21	208.24	131.80	131.80	189.64	561.73	651.33	38.29
Apr-18	125	183.80	200.80	241.35	167.50	167.50	219.89	561.73	651.33	38.29
May-18	407	311.95	353.47	325.36	225.10	291.13	374.99	561.73	651.33	38.29
Jun-18	517	370.61	423.34	368.40	278.64	346.47	435.49	561.73	651.33	38.29
Jul-18	436	327.42	371.89	336.71	239.21	305.72	390.94	561.73	651.33	38.29
Aug-18	322	266.63	299.47	292.10	183.72	248.37	328.24	561.73	651.33	38.29
Sep-18	335	273.56	307.73	297.19	190.05	254.91	335.39	561.73	651.33	38.29
Oct-18	273	289.02	326.15	330.45	263.55	263.55	301.29	561.73	651.33	38.29
Nov-18	251	273.38	307.52	317.20	249.27	249.27	289.19	561.73	651.33	38.29
Dec-18	201	237.83	265.17	287.10	216.82	216.82	261.69	561.73	651.33	38.29
Jan-19	61	138.29	146.59	202.82	125.96	125.96	184.69	561.73	651.33	38.29
Totals	3,069	2,962.58	3,311.40	3,415.76	2,404.07	2,733.95	3,501.63	6,740.76	7,815.96	459.48
\$ Change:		2,503.10	2,851.92	2,956.28	1,944.59	2,274.47	3,042.15	6,281.28	7,356.48	
% Change:		544.8%	620.7%	643.4%	423.2%	495.0%	662.1%	1367.0%	1601.0%	
Meter Size: 2"										
Current Rate: Per restroom										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, particularly with higher water usage.

The impacts are even greater with this customer due to the larger meter size.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #2

	Water Usage-Based Options							Flat Rate Options		
	Water usage (in hundreds)	40% Fixed			40% Fixed	70% Fixed	Basic Flat & Residential	Flat w/ Residential		Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction		Tiers	Cap	
Feb-18	69	78.72	88.10	93.45	71.77	71.77	85.18	175.54	203.54	38.29
Mar-18	59	71.61	79.63	87.43	65.28	65.28	79.68	175.54	203.54	38.29
Apr-18	77	84.41	94.88	98.26	76.96	76.96	89.58	175.54	203.54	38.29
May-18	85	74.99	83.66	85.17	68.36	69.75	93.98	175.54	203.54	38.29
Jun-18	162	116.05	132.57	115.30	105.84	108.49	136.33	175.54	203.54	38.29
Jul-18	204	138.44	159.25	131.74	126.29	129.62	159.43	175.54	203.54	38.29
Aug-18	140	104.32	118.60	106.69	95.14	97.42	124.23	175.54	203.54	38.29
Sep-18	135	101.65	115.42	104.74	92.70	94.91	121.48	175.54	203.54	38.29
Oct-18	100	100.76	114.36	112.11	91.89	91.89	102.23	175.54	203.54	38.29
Nov-18	93	95.78	108.43	107.90	87.35	87.35	98.38	175.54	203.54	38.29
Dec-18	90	93.65	105.89	106.09	85.40	85.40	96.73	175.54	203.54	38.29
Jan-19	103	102.89	116.90	113.92	93.84	93.84	103.88	175.54	203.54	38.29
Totals	1,317	1,163.27	1,317.69	1,262.80	1,060.82	1,072.68	1,291.11	2,106.48	2,442.48	459.48
\$ Change:		703.79	858.21	803.32	601.34	613.20	831.63	1,647.00	1,983.00	
% Change:		153.2%	186.8%	174.8%	130.9%	133.5%	181.0%	358.4%	431.6%	
Meter Size: 5/8"										
Current Rate: Per restroom										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, particularly with higher water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #3 (not retail, but no applicable classification in current schedule)

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap	70% Fixed Revenue	Basic Flat & Residential	Flat w/ Residential	Flat w/ Residential Tiers	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	30	50.99	55.07	69.97	46.46	46.46	63.73	175.54	203.54	38.29	
Mar-18	26	48.15	51.68	67.56	43.86	43.86	61.53	175.54	203.54	38.29	
Apr-18	35	54.55	59.31	72.98	49.71	49.71	66.48	175.54	203.54	38.29	
May-18	37	49.39	53.16	66.39	45.00	45.60	67.58	175.54	203.54	38.29	
Jun-18	49	55.79	60.79	71.08	50.84	51.64	74.18	175.54	203.54	38.29	
Jul-18	70	66.99	74.13	79.30	61.06	62.21	85.73	175.54	203.54	38.29	
Aug-18	31	46.19	49.35	64.04	42.08	42.59	64.28	175.54	203.54	38.29	
Sep-18	66	64.85	71.59	77.74	59.12	60.19	83.53	175.54	203.54	38.29	
Oct-18	83	88.67	99.96	101.88	80.86	80.86	92.88	175.54	203.54	38.29	
Nov-18	18	42.46	44.91	62.75	38.67	38.67	57.13	175.54	203.54	38.29	
Dec-18	16	41.04	43.21	61.54	37.37	37.37	56.03	175.54	203.54	38.29	
Jan-19	29	50.28	54.22	69.37	45.81	45.81	63.18	175.54	203.54	38.29	
Totals	490	659.35	717.38	864.60	600.84	604.97	836.26	2,106.48	2,442.48	459.48	
\$ Change:		199.87	257.90	405.12	141.36	145.49	376.78	1,647.00	1,983.00		
% Change:		43.5%	56.1%	88.2%	30.8%	31.7%	82.0%	358.4%	431.6%		
Meter Size:	5/8"										
Current Rate:	Per restroom										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, even with moderate water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #4

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed 18K Gal			70% Fixed Revenue Reduction	Basic Flat & Residential Tiers	Flat w/ Residential Tiers	Current bill
		40% Fixed Cap	70% Fixed Revenue	70% Fixed Reduction	40% Fixed Cap	40% Fixed Revenue	40% Fixed Reduction				
Feb-18	33	53.12	57.61	71.78	48.41	48.41	65.38	175.54	203.54	38.29	
Mar-18	38	56.68	61.85	74.79	51.65	51.65	68.13	175.54	203.54	38.29	
Apr-18	30	50.99	55.07	69.97	46.46	46.46	63.73	175.54	203.54	38.29	
May-18	23	41.92	44.27	60.91	38.19	38.56	59.88	175.54	203.54	38.29	
Jun-18	28	44.59	47.45	62.87	40.62	41.08	62.63	175.54	203.54	38.29	
Jul-18	24	42.46	44.91	61.30	38.67	39.06	60.43	175.54	203.54	38.29	
Aug-18	22	41.39	43.64	60.52	37.70	38.06	59.33	175.54	203.54	38.29	
Sep-18	34	47.79	51.26	65.21	43.54	44.10	65.93	175.54	203.54	38.29	
Oct-18	29	50.28	54.22	69.37	45.81	45.81	63.18	175.54	203.54	38.29	
Nov-18	38	56.68	61.85	74.79	51.65	51.65	68.13	175.54	203.54	38.29	
Dec-18	48	63.79	70.32	80.81	58.14	58.14	73.63	175.54	203.54	38.29	
Jan-19	32	52.41	56.76	71.17	47.76	47.76	64.83	175.54	203.54	38.29	
Totals	379	602.10	649.21	823.49	548.60	550.74	775.21	2,106.48	2,442.48	459.48	
\$ Change:		142.62	189.73	364.01	89.12	91.26	315.73	1,647.00	1,983.00		
% Change:		31.0%	41.3%	79.2%	19.4%	19.9%	68.7%	358.4%	431.6%		
Meter Size: 5/8"											
Current Rate: Per restroom											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, even with moderate water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #5

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal			40% Fixed Revenue	40% Fixed Cap	70% Fixed Revenue	Basic Flat & Residential	Flat w/ Residential	Flat w/ Tiers 18K Gal	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	33	53.12	57.61	71.78	48.41	48.41	65.38	175.54	203.54	38.29	
Mar-18	38	56.68	61.85	74.79	51.65	51.65	68.13	175.54	203.54	38.29	
Apr-18	30	50.99	55.07	69.97	46.46	46.46	63.73	175.54	203.54	38.29	
May-18	23	41.92	44.27	60.91	38.19	38.56	59.88	175.54	203.54	38.29	
Jun-18	28	44.59	47.45	62.87	40.62	41.08	62.63	175.54	203.54	38.29	
Jul-18	24	42.46	44.91	61.30	38.67	39.06	60.43	175.54	203.54	38.29	
Aug-18	22	41.39	43.64	60.52	37.70	38.06	59.33	175.54	203.54	38.29	
Sep-18	34	47.79	51.26	65.21	43.54	44.10	65.93	175.54	203.54	38.29	
Oct-18	29	50.28	54.22	69.37	45.81	45.81	63.18	175.54	203.54	38.29	
Nov-18	38	56.68	61.85	74.79	51.65	51.65	68.13	175.54	203.54	38.29	
Dec-18	48	63.79	70.32	80.81	58.14	58.14	73.63	175.54	203.54	38.29	
Jan-19	32	52.41	56.76	71.17	47.76	47.76	64.83	175.54	203.54	38.29	
Totals	379	602.10	649.21	823.49	548.60	550.74	775.21	2,106.48	2,442.48	459.48	
\$ Change:		142.62	189.73	364.01	89.12	91.26	315.73	1,647.00	1,983.00		
% Change:		31.0%	41.3%	79.2%	19.4%	19.9%	68.7%	358.4%	431.6%		
Meter Size: 5/8"											
Current Rate: Per restroom											

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, even with moderate water usage.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #6

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed 18K Gal		40% Fixed Revenue		40% Fixed Cap Revenue	70% Fixed Revenue Reduction	Basic Flat & Residential	Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal	Current bill
		40% Fixed	Cap	70% Fixed	Reduction	Reduction	Reduction	Tiers	Cap		
Feb-18	8	35.35	36.44	56.73	32.18	32.18	51.63	175.54	203.54	40.88	
Mar-18	9	36.06	37.28	57.33	32.83	32.83	52.18	175.54	203.54	40.88	
Apr-18	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	40.88	
May-18	8	33.93	34.74	55.04	30.88	31.01	51.63	175.54	203.54	40.88	
Jun-18	9	34.46	35.38	55.43	31.37	31.52	52.18	175.54	203.54	40.88	
Jul-18	6	32.86	33.47	54.26	29.91	30.01	50.53	175.54	203.54	40.88	
Aug-18	5	32.33	32.84	53.87	29.42	29.51	49.98	175.54	203.54	40.88	
Sep-18	5	32.33	32.84	53.87	29.42	29.51	49.98	175.54	203.54	40.88	
Oct-18	11	37.48	38.98	58.53	34.13	34.13	53.28	175.54	203.54	40.88	
Nov-18	95	97.21	110.13	109.10	88.65	88.65	99.48	175.54	203.54	40.88	
Dec-18	8	35.35	36.44	56.73	32.18	32.18	51.63	175.54	203.54	40.88	
Jan-19	2	31.08	31.35	53.11	28.29	28.29	48.33	175.54	203.54	40.88	
Totals	177	475.92	498.87	722.53	433.39	433.95	664.11	2,106.48	2,442.48	490.56	
\$ Change:		(14.64)	8.31	231.97	(57.17)	(56.61)	173.55	1,615.92	1,951.92		
% Change:		-3.0%	1.7%	47.3%	-11.7%	-11.5%	35.4%	329.4%	397.9%		
Meter Size:	5/8"										
Current Rate:	Per restroom										

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of most of the options selected unless water usage is low.

Options W4, W4R, and W4CR result in decreases due to very low water usage and the greater impact of water usage on the calculations in these options.

Options F/FT and FTC have the highest impact due to the blending of commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Department/Retail Store #7

	Water usage (in hundreds)	Water Usage-Based Options						Flat Rate Options		
		40% Fixed	40% Fixed 18K Gal Cap	70% Fixed	40% Fixed Revenue Reduction	40% Fixed 18K Gal Revenue Reduction	70% Fixed Revenue Reduction	Basic Flat & Residential Flat w/ Residential Tiers	Flat w/ Residential Tiers 18K Gal Cap	Current bill
Feb-18	1,557	1,136.69	1,348.44	989.22	1,037.48	1,037.48	903.58	175.54	203.54	38.29
Mar-18	1,396	1,022.22	1,212.07	892.30	932.99	932.99	815.03	175.54	203.54	38.29
Apr-18	3,758	2,701.60	3,212.69	2,314.23	2,465.93	2,465.93	2,114.13	175.54	203.54	38.29
May-18	3,669	1,986.15	2,360.39	1,487.59	1,812.88	1,872.86	2,065.18	175.54	203.54	38.29
Jun-18	744	426.40	502.29	343.04	389.13	401.30	456.43	175.54	203.54	38.29
Jul-18	749	429.06	505.46	344.99	391.57	403.81	459.18	175.54	203.54	38.29
Aug-18	945	533.58	629.97	421.69	486.97	502.42	566.98	175.54	203.54	38.29
Sep-18	1,181	659.43	779.89	514.04	601.84	621.15	696.78	175.54	203.54	38.29
Oct-18	867	646.10	764.01	573.84	589.67	589.67	524.08	175.54	203.54	38.29
Nov-18	918	682.36	807.21	604.55	622.77	622.77	552.13	175.54	203.54	38.29
Dec-18	1,008	746.35	883.44	658.73	681.18	681.18	601.63	175.54	203.54	38.29
Jan-19	904	672.40	795.35	596.12	613.69	613.69	544.43	175.54	203.54	38.29
Totals	17,696	11,642.34	13,801.21	9,740.34	10,626.10	10,745.25	10,299.56	2,106.48	2,442.48	459.48
\$ Change:		11,182.86	13,341.73	9,280.86	10,166.62	10,285.77	9,840.08	1,647.00	1,983.00	
% Change:		2433.8%	2903.7%	2019.9%	2212.6%	2238.6%	2141.6%	358.4%	431.6%	

Meter Size: 5/8"

Current Rate: Per restroom

Comments: Due to the blending of commercial accounts, lower impact commercial activities such as retail stores will see increases regardless of the option selected, particularly with very high water usage.

Options F/FT and FTC do not have as great an impact due to the very high water usage levels.

Staff visited this location to find out if the account is billed properly under the current rate structure. It appears to be correct under the current structure, and the owner said that very little of the water usage goes into the sewer. The owner told staff that if the City changes to a water-based methodology, they would very likely put in a separate meter for nonsewer uses.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Many to One Relationship #1

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed			40% Fixed	40% Fixed	70% Fixed	Basic Flat &	Flat w/ Residential	Tiers	Current bills
		40% Fixed	18K Gal	Cap	Revenue	Revenue	Revenue	Residential	18K Gal		
Feb-18	298	241.54	282.07	231.31	220.39	220.39	211.13	175.54	203.54	321.36	
Mar-18	181	158.35	182.97	160.87	144.46	144.46	146.78	175.54	203.54	321.36	
Apr-18	350	278.51	326.11	262.61	254.14	254.14	239.73	175.54	203.54	321.36	
May-18	377	230.70	269.15	199.43	210.49	216.66	254.58	175.54	203.54	321.36	
Jun-18	598	348.54	409.54	285.91	318.07	327.84	376.13	175.54	203.54	321.36	
Jul-18	617	358.68	421.61	293.34	327.31	337.40	386.58	175.54	203.54	321.36	
Aug-18	497	294.69	345.38	246.39	268.90	277.03	320.58	175.54	203.54	321.36	
Sep-18	613	356.54	419.07	291.78	325.37	335.39	384.38	175.54	203.54	321.36	
Oct-18	414	324.01	380.32	301.14	295.68	295.68	274.93	175.54	203.54	321.36	
Nov-18	388	305.53	358.30	285.49	278.80	278.80	260.63	175.54	203.54	321.36	
Dec-18	159	142.71	164.33	147.63	130.18	130.18	134.68	175.54	203.54	321.36	
Jan-19	164	146.26	168.57	150.64	133.43	133.43	137.43	175.54	203.54	321.36	
Totals	4,656	3,186.06	3,727.42	2,856.54	2,907.22	2,951.40	3,127.56	2,106.48	2,442.48	3,856.32	
\$ Change:		2,726.58	3,267.94	2,397.06	2,447.74	2,491.92	2,668.08	1,647.00	1,983.00		
% Change:		-17.4%	-3.3%	-25.9%	-24.6%	-23.5%	-18.9%	-45.4%	-36.7%		
Meter Size:	1"										
Current Rate:	Varies										

Comments: This plaza includes some suites with higher impacts and benefits from the blending of all commercial accounts.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Many to One Relationship #2

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed			40% Fixed	40% Fixed	70% Fixed	Basic Flat &	Flat w/ Residential	Tiers	Current bills
		40% Fixed	18K Gal	Cap	Revenue	Revenue	Revenue	Residential	18K Gal		
Feb-18	277	226.61	264.28	218.66	206.76	206.76	199.58	175.54	203.54	203.35	
Mar-18	284	231.58	270.21	222.88	211.31	211.31	203.43	175.54	203.54	203.35	
Apr-18	334	267.13	312.56	252.98	243.76	243.76	230.93	175.54	203.54	203.35	
May-18	342	212.03	246.92	185.73	193.46	199.05	235.33	175.54	203.54	203.35	
Jun-18	523	308.55	361.90	256.56	281.56	290.11	334.88	175.54	203.54	203.35	
Jul-18	541	318.15	373.33	263.60	290.32	299.17	344.78	175.54	203.54	203.35	
Aug-18	492	292.02	342.20	244.43	266.47	274.52	317.83	175.54	203.54	203.35	
Sep-18	635	368.27	433.04	300.39	336.08	346.46	396.48	175.54	203.54	203.35	
Oct-18	590	449.15	529.39	407.09	409.90	409.90	371.73	175.54	203.54	203.35	
Nov-18	797	596.33	704.72	531.70	544.24	544.24	485.58	175.54	203.54	203.35	
Dec-18	591	449.86	530.24	407.69	410.55	410.55	372.28	175.54	203.54	203.35	
Jan-19	834	622.63	736.06	553.98	568.26	568.26	505.93	175.54	203.54	203.35	
Totals	6,240	4,342.31	5,104.85	3,845.69	3,962.67	4,004.09	3,998.76	2,106.48	2,442.48	2,440.20	
\$ Change:		3,882.83	4,645.37	3,386.21	3,503.19	3,544.61	3,539.28	1,647.00	1,983.00		
% Change:		77.9%	109.2%	57.6%	62.4%	64.1%	63.9%	-13.7%	0.1%		
Meter Size:	5/8"										
Current Rate:	Varies										

Comments: This is one business that is billed for multiple categories. The current methodology does not account for the higher water usage.

Options F/FT and FTC do not have as great an impact due to the very high water usage levels.

Sampling of Individual Accounts Comparisons

Includes Summer Adjustments

Many to One Relationship #3

	Water Usage-Based Options							Flat Rate Options			
	Water usage (in hundreds)	40% Fixed			40% Fixed	40% Fixed	70% Fixed	Basic Flat &	Flat w/ Residential	Tiers	Current bills
		40% Fixed	18K Gal	Cap	Revenue	Revenue	Revenue	Residential	18K Gal		
Feb-18	472	430.51	494.70	450.24	392.70	392.70	410.74	561.73	651.33	1,110.70	
Mar-18	449	414.16	475.22	436.40	377.77	377.77	398.09	561.73	651.33	1,110.70	
Apr-18	483	438.33	504.02	456.87	399.84	399.84	416.79	561.73	651.33	1,110.70	
May-18	441	330.08	375.07	338.66	301.03	308.24	393.69	561.73	651.33	1,110.70	
Jun-18	672	453.26	521.81	429.05	413.47	424.45	520.74	561.73	651.33	1,110.70	
Jul-18	822	533.25	617.10	487.75	486.48	499.92	603.24	561.73	651.33	1,110.70	
Aug-18	786	514.05	594.23	473.66	468.96	481.81	583.44	561.73	651.33	1,110.70	
Sep-18	977	615.91	715.56	548.40	561.92	577.90	688.49	561.73	651.33	1,110.70	
Oct-18	1,024	822.98	962.25	782.55	750.95	750.95	714.34	561.73	651.33	1,110.70	
Nov-18	1,004	808.76	945.31	770.51	737.97	737.97	703.34	561.73	651.33	1,110.70	
Dec-18	1,115	887.69	1,039.33	837.33	810.01	810.01	764.39	561.73	651.33	1,110.70	
Jan-19	618	534.32	618.37	538.14	487.45	487.45	491.04	561.73	651.33	1,110.70	
Totals	8,863	6,783.30	7,862.97	6,549.56	6,188.55	6,249.01	6,688.33	6,740.76	7,815.96	13,328.40	
\$ Change:		6,323.82	7,403.49	6,090.08	5,729.07	5,789.53	6,228.85	6,281.28	7,356.48		
% Change:		-49.1%	-41.0%	-50.9%	-53.6%	-53.1%	-49.8%	-49.4%	-41.4%		
Meter Size:	2"										
Current Rate:	Varies										

Comments: The suites in this plaza are separate parcels. Many of the suites pay the commercial minimum and share the same bathrooms. Due to the larger meter size, there aren't significant differences between options.