

Line
No.

1	Customer Meter Costs Per Cost of Service	\$	847,238
2	Equivalent Meters		12,321
3	Annual Cost of Service: 5/8" Meter:	\$	68.77
4	Monthly Cost of Service: 5/8" Meter:	\$	5.73
5	Customer Service Costs at CoS	\$	1,630,586
6	Total System Equivalent Services		21,199
7	Annual Cost of Service: 5/8" Meter:	\$	76.92
8	Monthly Cost of Service: 5/8" Meter:	\$	6.41
9	Customer Commercial Costs at CoS	\$	120,540
10	Total Number of Bills		91,995
11	Cost / Customer Bill	\$	1.31

Calculation of Fixed Customer Charges by Meter Size at CoS

Meter Size (Inches)	Equivalent Meter Ratio	Cost	Equivalent Services Ratio	Cost	Commercial Cost	Indicated Cost By Meter Size
5/8"	1	\$ 5.73	1	\$ 6.41	\$ 1.31	\$ 13.45
3/4"	1.5	\$ 8.60	1.3	\$ 8.33	\$ 1.31	\$ 18.24
1"	2.5	\$ 14.33	2	\$ 12.82	\$ 1.31	\$ 28.46
2"	8	\$ 45.84	4	\$ 25.64	\$ 1.31	\$ 72.79
3"	15	\$ 85.96	4	\$ 25.64	\$ 1.31	\$ 112.91
4"	25	\$ 143.26	5.3	\$ 33.97	\$ 1.31	\$ 178.54
6"	50	\$ 286.52	8	\$ 51.28	\$ 1.31	\$ 339.11

Current Fixed Revenues

21	Residential	\$	1,440,463
22	Commercial	\$	1,546,257
23	Industrial	\$	281,033
24	Total	\$	3,267,753
25	Require Fixed Revenues at CoS	\$	2,598,365
26	Required Increase to CoS		-20.48%
27	Adjusted Movement to CoS		100.00%
28	Proposed % Increase in Fixed Charge Revenues		0.00%
29	Proposed Fixed Charge Revenues	\$	3,267,753

Count by Meter Size	Total	Residential	Commercial	Industrial
5/8"	20,540	19,173	1,355	12
3/4"	67,363	62,996	4,227	141
1"	1,780	340	1,368	72
2"	2,074	692	1,259	123
3"	103	56	46	-
4"	124	12	53	60
6"	11	-	11	-

Revenues at Indicated CoS Rates	Total	Residential	Commercial	Industrial
5/8"	\$ 276,271	\$ 257,887	\$ 18,224	\$ 160
3/4"	\$ 1,228,622	\$ 1,148,966	\$ 77,091	\$ 2,565
1"	\$ 50,642	\$ 9,667	\$ 38,926	\$ 2,049
2"	\$ 150,979	\$ 50,400	\$ 91,627	\$ 8,952
3"	\$ 11,607	\$ 6,374	\$ 5,233	\$ -
4"	\$ 22,214	\$ 2,141	\$ 9,449	\$ 10,623
6"	\$ 3,871	\$ -	\$ 3,871	\$ -
Total	\$ 1,744,205	\$ 1,475,435	\$ 244,421	\$ 24,349

47	Remaining Revenue to Revenue Target	\$	1,523,548
48	% Increase at Indicated Rates to Revenue Target		75.65%

Meter Size	Count	Ratio	Indicated Rates	Indicated Rev.	Proposed Rate	Total Proposed Rev	Residential	Commercial	Industrial
5/8"	20,540		\$ 13.45	\$ 276,271	\$ 23.63	\$ 485,257	\$ 452,966	\$ 32,010	\$ 281
3/4"	67,363		\$ 18.24	\$ 1,228,622	\$ 32.04	\$ 2,158,016	\$ 2,018,104	\$ 135,407	\$ 4,505
1"	1,780		\$ 28.46	\$ 50,642	\$ 49.98	\$ 88,950	\$ 16,979	\$ 68,371	\$ 3,599
2"	2,074		\$ 72.79	\$ 150,979	\$ 127.86	\$ 265,187	\$ 88,526	\$ 160,938	\$ 15,723
3"	103		\$ 112.91	\$ 11,607	\$ 198.31	\$ 20,387	\$ 11,196	\$ 9,191	\$ -
4"	124		\$ 178.54	\$ 22,214	\$ 313.60	\$ 39,018	\$ 3,761	\$ 16,597	\$ 18,659
6"	11		\$ 339.11	\$ 3,871	\$ 595.63	\$ 6,799	\$ -	\$ 6,799	\$ -
Total	91,995	0.00%		\$ 1,744,205		\$ 3,063,613	\$ 2,591,532	\$ 429,314	\$ 42,767

\$(204,140)