

**CITY OF SAN ANTONIO
PUBLIC UTILITIES OFFICE
CITY COUNCIL AGENDA MEMORANDUM**

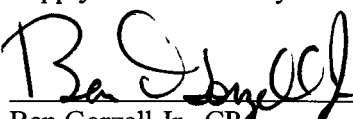
TIME CERTAIN
ITEM NO. 5
3:00PM

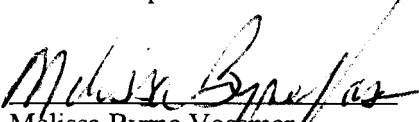
TO: Mayor and City Council
FROM: Ben Gorzell Jr., CPA, Director/Supervisor of Public Utilities
SUBJECT: Ordinance approving adjustments in the water delivery and wastewater rates for SAWS and accepting the second water supply multi-year financial plan with proposed maximum water supply fee caps for the years 2006-2008
DATE: November 18, 2004

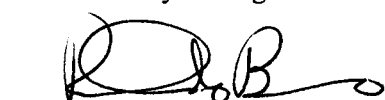
On November 18, 2004, City Council will receive a briefing by the Public Utilities Supervisor on the proposed increase in the Water Supply Fee for 2005 under the Multi-Year Financing Plan and will consider approval of the following ordinances:

- 5A. An Ordinance to approve adjustments to the residential, general, wholesale, and irrigation water rates for SAWS with an effective date of January 1, 2005;
- 5B. An Ordinance to approve adjustments to the residential, general and wholesale wastewater rates for SAWS with an effective date of January 1, 2005; and
- 5C. An Ordinance establishing the maximum water supply fee which may be approved by the SAWS' Board of Trustees for the years 2006-2008, accepting the second water supply fee multi-year financial plan; and reaffirming the applicability of accountability procedures.

On Wednesday, November 10, 2004, City Council was briefed on these proposed adjustments for SAWS' water delivery and wastewater rates and the proposed maximum water supply fee for the years 2006-2008. Prior to November 18, 2004, the Public Utilities Office will forward a more detailed memorandum and recommendation regarding the aforementioned proposed Ordinances. Additionally, as required by the current Water Supply Fee Ordinance, the Public Utilities Office will provide a report and recommendation on the proposed implementation of the fifth increment of the Water Supply Fee for 2005 by SAWS.


Ben Gorzell Jr., CPA
Director/Supervisor of Public Utilities


Melissa Byrne Vossmer
Assistant City Manager


J. Rolando Bono
Interim City Manager

**CITY OF SAN ANTONIO
PUBLIC UTILITIES OFFICE
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council
FROM: Ben Gorzell Jr., CPA, Director/Supervisor of Public Utilities
SUBJECT: Ordinance approving adjustments in the water delivery and wastewater rates for the San Antonio Water System
DATE: November 18, 2004

SUMMARY AND RECOMMENDATION

On November 18, 2004, City Council will receive a briefing by the Public Utilities Supervisor on the proposed increase by the San Antonio Water System (SAWS) in the Water Supply Fee for 2005 under the Multi-Year Financing Plan and will consider the following Ordinances related to SAWS rates:

- 5A. An Ordinance to approve adjustments to the residential, general, wholesale, and irrigation water rates for SAWS with an effective date on or about January 1, 2005; and
- 5B. An Ordinance to approve adjustments to the residential, general and wholesale wastewater rates for SAWS with an effective date on or about January 1, 2005.

The SAWS' Board of Trustees approved these proposed amendments to Chapter 34 of the City Code by Resolution on November 16, 2004 and forwarded to City Council for formal consideration. Staff recommends approval of these Ordinances.

BACKGROUND INFORMATION

This memorandum covers each of the areas of proposed rate adjustments by SAWS. It is organized by each of the areas as follows: water delivery and wastewater proposed rate adjustment for 2005; and a proposed adjustment to the water supply fee for 2005.

Water Delivery and Wastewater Proposed Rate Adjustments (Item 5A and 5B)

On Wednesday, November 10, 2004, representatives of SAWS briefed the City Council on proposed adjustments to the water delivery and wastewater rates. The current rate structure was studied in 2003 by SAWS with the assistance of Raftelis Financial Consulting, a nationally recognized expert in rate development. Additionally, a Rates Advisory Committee (RAC) comprised of the SAWS' Board of Trustees and a stakeholder group with representatives from various industries, environmental groups, and customer classes was established to provide input, develop pricing objectives, and work with the consultants. With the conclusion of this process, a 9.5% increase in the water delivery and wastewater rates was approved by the City Council on February 12, 2004.

SAWS' water delivery and wastewater rates are cost of service based rates with some policy deviations such as the affordability programs. Cost of service is predicated on the allocation of costs to customer groups based on their service requirements and is a commonly utilized

methodology for the development of rates by a utility. The proposed adjustments to the water delivery and wastewater rates preserve the current rate structure and apply an across the board rate increase to generate the additional required funds. The proposed annual increase in water delivery rates is 8.8% and is anticipated to generate \$7.3 million in additional revenues in calendar year 2005. The proposed annual increase in wastewater rates is 11.0% and is anticipated to generate \$10.3 million in additional revenues. Combined, the proposed water delivery and wastewater adjustments will provide SAWS with an estimated \$17.6 million in additional revenue.

Additional funds are necessary to continue funding the repair and replacement of SAWS aging water delivery and wastewater infrastructure and increased operations and maintenance expenses. With the rate increase approved in February 2004, SAWS estimated that it would need to spend approximately \$110 million annually through 2010 with 70% of this amount dedicated to replacements in order to accomplish a more acceptable 75 to 100 year replacement rate for its infrastructure assets. The proposed rate adjustments allow for continuation of the funding of approximately \$110 million in water delivery and wastewater capital projects in 2005. However, with a large project such as the additional capacity at the Medio Creek Water Recycling Center planned for 2005, the target of having 70% of the \$110 million allocated to replacement projects will not be met for 2005. Based on the proposed 2005 Capital Improvement Program (CIP), approximately 49% of the \$110 million for 2005 is dedicated to replacement projects.

It is also important to note that the Medio Creek Water Recycling Center expansion project estimated at a cost of \$33.7 million will be funded partially with approximately \$17.5 million in impact fees. While the level of impact fee funding for the CIP as a whole is greater than in the previous year, the proposed CIP amount for 2005 remains at \$110 million. This will allow SAWS to focus on a backlog of projects included in the capital budget from prior years. Also, for your information, included in the \$110 million allocation for 2005 is approximately \$6.7 million for SAWS' Enterprise Resource Plan (ERP). The ERP project is a solution for SAWS' information technology needs and SAWS will be studying the feasibility of implementing SAP software for some of its technology requirements.

Additionally, the proposed increase in water delivery and wastewater rates will fund increased operations and maintenance expenses. These increased expenses are related to areas such as energy costs, chemicals, fuel, biosolids disposal, and healthcare costs. While SAWS continues to see growth in customers of about 2% annually, total consumption has been flat or has slightly decreased for the past several years. This is primarily attributable to conservation efforts and the amount of rainfall which has occurred on an annual basis. The flat or decreased consumption results in flat or no growth in revenues. Consequently, this presents a significant challenge as no additional revenues are available to address these increasing business costs. Taking this into consideration, SAWS water delivery proposed operations and maintenance budget for 2005 is .3% lower than the adopted 2004 budget while the wastewater proposed operations and maintenance budget is 5.6% higher than the 2004 budget. Attachment A reflects additional information on the water delivery and wastewater core

businesses to include a schedule of proposed capital improvements to be funded with the \$110 million allocation for 2005, a comparison of operations and maintenance expenses to the prior year, total debt service requirements compared to the prior year, and a comparison of authorized positions to the prior year.

Water Supply Fee – Proposed Increase for 2005 (Briefing)

On November 10th, the City Council was briefed on SAWS intention to approve an incremental increase in the water supply fee of \$0.0278, increasing the fee from \$0.1100 to \$0.1378 per 100 gallons to become effective in January 2005. This increase is equal to the maximum rate of \$0.1378 provided for in the multi-year financing plan and is anticipated to generate \$14.2 million in additional revenues in 2005. The Public Utilities Office has reviewed this proposed adjustment in the water supply fee and concurs with the proposed increase. No formal action by the City Council is required for the approval of the adjustment in the water supply fee as it does not exceed the maximum cap in the multi-year financial plan for calendar year 2005.

Attachment B provides a comparison of the sources and uses of funds under the original plan to the current projected results for calendar year 2004 and revised projections for calendar year 2005. A comparison of the revised estimate for the CIP to the original plan is also included. With respect to variances on the sources and uses of funds when compared to the original plan, the most significant variances are in the categories of water supply fee revenues, operating and maintenance expenses, and debt service requirements. The variance on revenues is primarily attributable to lower than projected consumption under the original plan and the water supply fee actually implemented being \$.0028 per 100 gallons less than the maximum cap for 2004. Operating and maintenance expense variances are related to direct and indirect O & M expense. The variance from the original plan is primarily attributable to the timing on the completion of certain water supply projects and revisions to studies and projects. Debt service requirements have been less than projected under the original plan. The original plan anticipated that funding for capital requirements of the plan would be derived from the issuance of long-term fixed rate debt. However, SAWS has utilized its tax-exempt commercial paper program as a short-term financing mechanism allowing for funding to be more closely matched with the expenditure requirements of the program.

Additionally, a revised estimate of the capital program is included in Attachment B. As shown in the schedule, commitments are estimated to be \$332.5 million through the end of 2004, or 89.8% of the original cumulative estimate of \$370.1 million. It is also important to note that the revised cumulative estimate of \$372.2 million exceeds the original cumulative estimate by \$2.1 million. This is primarily attributable to the allocation of funds for the SAWS ERP project referenced earlier. To date, under the water supply program, SAWS has been able to secure an additional 60,000 acre feet annually of water for San Antonio. An acre foot of water is 325,851 gallons and can provide water for two families of four for one year.

Conclusion

Staff recommends approval of the proposed adjustments to the water delivery, wastewater, and water supply rate schedules for 2005. As requested, SAWS has also presented a five-year forecast of projected percentage rate increases from 2005 to 2009. The table below summarizes the projected rate increases exclusive of the Edwards Aquifer Authority (EAA) fee and stormwater fee.

SAWS Projected Annual Percentage Rate Increases					
Bill Component	Proposed	Projected			
	2005	2006	2007	2008	2009
Water Supply	25.3%	37.5%	36.2%	9.2%	8.5%
Water Delivery	8.8%	8.4%	8.6%	6.1%	4.5%
Wastewater	11.0%	10.9%	9.6%	8.6%	7.8%
Combined Increase	13.6%	17.1%	17.6%	8.1%	7.1%

As noted in the table above, the projected percentage rate increase for the years 2006 and 2007 are higher than those projected in 2008 and 2009. Public Utilities staff will continue to work with SAWS staff over the course of the coming year to attempt to identify strategies or opportunities to smooth out the rate of increase over the four year period 2006 to 2009. Additionally, we recommend the following:

- SAWS continue to comprehensively bring rate requests (water delivery, wastewater, and water supply) for City Council consideration; and
- SAWS continue to provide a comprehensive five year forecast of projected rate increases for water delivery, wastewater, and water supply.

SAWS has also prepared an update to the multi-year financial plan for the Water Supply Fee. This second multi-year financial plan would have established the maximum rates for the water supply fee for the three years 2006 to 2008 and allowed the SAWS' Board of Trustees to increase the water supply fee up to the maximum amount in any of the three years of the plan. SAWS did not formally forward this request to City Council for consideration in order to allow more time for community outreach on the proposed plan. It is anticipated that an update to the water supply fee multi-year financial plan will be forwarded to the City in the Fall of 2005 in conjunction with the consideration of other rate requests.

FISCAL IMPACT

Attachment C provides a sample bill comparison for various usage levels for different customer classes. The residential line entitled "medium consumption" represents the estimated impact to an average residential ratepayer of \$5.15 monthly, or 13.9%. Please note that these bill comparisons exclude the EAA fee and the stormwater fee which are also billed through SAWS.

The proposed adjustments to the water delivery, wastewater, and water supply rates are anticipated to generate an additional \$31.8 million for SAWS in 2005. The City receives 2.7% of SAWS' gross revenues. Therefore, based on the budgeted payment from SAWS included in the City's Adopted Budget for FY 2005, the City will receive additional revenues of approximately \$508,000 in FY 2005. City of San Antonio accounts will also be subject to the adjustment in rates. In anticipation of an increase in rates, the City's Fiscal Year 2005 Adopted Budget included an assumption for a projected increase in rates. A review of the proposed increases and the FY Y2005 Adopted Budget indicates that no adjustment to the budget is necessary at this time.

Also, included in SAWS budget is \$2.938 million as a reimbursement to SAWS under the Stormwater Program for certain services performed by SAWS. The City's FY 2005 Adopted Budget included \$2.746 million as a projected reimbursement to SAWS. Adjusting SAWS budgeted \$2.938 million to the City's fiscal year results in an amount of \$2.890 million which exceeds the amount included in the City's fiscal year by \$144,029. City staff concurs with the proposed amount by SAWS for services under the Stormwater Program and recommends the City's FY 2005 Adopted Budget be adjusted during the next budget process to reflect a reimbursement to SAWS of \$2.890 million.

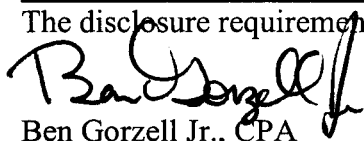
SAWS also has a number of affordability programs in place to assist low income SAWS ratepayers. These affordability programs include the following: Affordability Discount Program; Project Agua; Plumbers to People; and Laterals to People. For 2005, SAWS has also proposed to increase the level of discount under the Affordability Discount Program.

COORDINATION

This item has been coordinated with SAWS , the City Attorney's Office, and Public Works.

SUPPLEMENTARY COMMENTS

The disclosure requirements of the City's Ethics Ordinance are not applicable.



Ben Gorzell Jr., CPA
Director/Supervisor of Public Utilities



Melissa Byrne Vossmer
Assistant City Manager



J. Rolando Bono
Interim City Manager

ATTACHMENT A

**San Antonio Water System
2005 CAPITAL IMPROVEMENT PROGRAM**

Project Title	Cost Element	Cost Estimate
WATER DELIVERY CORE BUSINESS		
Corporate		
Enterprise Resource Plan	Acquisition	\$ 3,333,333
Distribution System		
FM 1937 Water Main Extension	Construction	\$ 6,002,700
Lincoln Heights Main Improvements and Pressure Zone Change	Construction	\$ 2,805,000
Oversize Water Mains	Construction	\$ 1,631,949
Total		\$ 10,439,649
Main Replacements - Water		
Brooks 16" Water Main Relocation	Construction	\$ 1,446,328
Culebra Park Water Main Replacement	Design	\$ 213,180
Emergency Replacements and Repairs- Water	Construction	\$ 280,500
Governmental Relocations/Replacements - Water	Construction	\$ 16,830,000
Los Angeles Heights Water Main Replacement Phase I	Design	\$ 39,270
Main Replacements Water - Operations	Construction	\$ 2,244,000
San Fernando Water Main Replacement Phase III	Design	\$ 93,070
Total		\$21,146,347
Production (Repair-Replacement)		
Emergency Production Replacements	Construction	\$ 561,000
Real Estate Easement Acquisition	Acquisition	\$ 168,300
Water Facilities Upgrades -Pump Station Rehabilitation Phase 1	Design	\$ 224,400
Total		\$ 953,700
Production (Growth)		
Applewhite Industrial Park Elevated Storage Tank	Design	\$ 138,600
Culebra Tank and Pump Station (Permanent)	Design	\$ 134,640
Faith Tank	Design	\$ 112,200
Total		\$ 385,440
TOTAL WATER DELIVERY		\$ 36,258,469
WASTEWATER CORE BUSINESS		
Corporate		
Enterprise Resource Plan	Acquisition	\$ 3,333,333
Collection System		
Central Watershed Sewer Relief Line Project (C-02)	Design	\$ 471,240
Eastern Watershed Sewer Relief Line Project (E03)	Design	\$ 2,187,900
Far West Lift Station Upgrade #187	Design	\$ 56,100
Long Term Flow Monitoring Network Phase 1	Construction	\$ 214,302
Oversize Sewer Mains	Construction	\$ 2,192,949
Total		\$ 5,122,491

Main Replacements-Sewer

Culebra Park Sewer Replacement	Design	\$	258,060
EARZ Televising, Testing & Repairs Program	Construction	\$	112,200
EARZ Televising, Testing & Repairs Program	Design	\$	11,220
East Hart Junction Box Replacement	Construction	\$	858,330
Emergency Replacements and Repairs- Sewer	Construction	\$	7,560,696
Governmental Relocations/Replacements - Sewer	Construction	\$	16,830,000
Lift Stations Rehabilitation Phase 1	Design	\$	112,200
Los Angeles Heights Sewer Main Replacement Phase I	Design	\$	56,100
Main Replacements Sewer - Operations	Construction	\$	2,244,000
Olmos Dam Sewer Replacement	Construction	\$	295,131
San Fernando Sewer Replacement Phase III	Design	\$	93,070
Total			\$28,431,007

Treatment

Dos Rios Water Recycling Center Wastehauler Dump Station	Construction	\$	953,700
Emergency Treatment Plant Repairs	Construction	\$	1,680,000
Medio Creek Water Recycling Center Phase II (16 MGD)	Construction	\$	33,660,000
WRC Large Equipment Monitoring and Replacement Program	Construction	\$	561,000
Total			\$ 36,854,700

TOTAL WASTEWATER**\$ 73,741,531****GRAND TOTAL WATER and WASTEWATER INFRASTRUCTURE****\$ 110,000,000****HEATING AND COOLING CORE BUSINESS**

Central Plant - Data Acquisition System	Construction	\$	50,490
Central Plant - Steam and Condensation Line Replacement	Construction	\$	224,400
Central Plant- Install Meters for Data Acquisition System	Construction	\$	84,150
Central Plant- Replace Variable Frequency Drives	Construction	\$	140,250
Central Plant -Tower Piping and Fill Up-grade	Construction	\$	168,300
Kelly USA - Replace Variable Frequency Drives	Construction	\$	213,180
Kelly USA - Boiler Controls Upgrade	Construction	\$	11,220
Kelly USA - Install Meters for Data Acquisition System	Construction	\$	50,490
Kelly USA - Replace Fill Material in Cooling Tower # 3 Building 356	Construction	\$	196,350
Kelly USA -Install Variable Frequency Drive on 3 Cooling Towers Bldg	Construction	\$	67,320
Total			\$1,206,150

WATER SUPPLY CORE BUSINESS

Edwards Groundwater Purchase	Acquisitions	\$	3,300,000
Lower Guadalupe Water Supply Project (GBRA)	Construction	\$	1,936,000
Recycle Program	Construction	\$	6,380,000
Regional Carrizo Phase I	Construction	\$	114,936,800
Watershed Protection Sensitive Land	Acquisitions	\$	2,200,000
Total			\$ 128,752,800

Grand Total 2005 Capital Improvement Program**\$ 239,958,950**

San Antonio Water System

2005 Proposed Budget

Comparison of Operations & Maintenance Expense

Description	2004 Amended	2005 Proposed	Difference	% Change
Operations & Maintenance Expense:				
Water Delivery	\$ 46,482	\$ 46,353	\$ (129)	-0.28%
Wastewater	53,864	56,894	3,030	5.63%
Water Supply	57,003	67,665	10,662	18.70%
Chilled Water & Steam	9,714	10,045	331	3.41%
Total Operations & Maintenance Expense	<u>\$ 167,063</u>	<u>\$ 180,957</u>	<u>\$ 13,894</u>	<u>8.32%</u>
Total Debt Service	<u>\$ 77,868</u>	<u>\$ 99,304</u>	<u>\$ 21,436</u>	<u>27.53%</u>

Comparison of Authorized Positions (Includes Full-Time & Part-Time)

Description	2004 Amended	2005 Proposed	Difference
Board of Trustees	1	1	-
CEO Department	9	4	(5)
Legal Department	14	14	-
Communications Department	20	22	2
Internal Audit Department	6	7	1
Financial Services Department	37	39	2
Customer Service Department	200	199	(1)
Water Resources Department	17	18	1
Corporate Support Group	99	106	7
Planning, Programming, and Quality			-
Control Group	293	317	24
Utility Operations	135	134	(1)
Operations Group	722	716	(6)
Treatment Group	227	230	3
Total Utility Operations Group	<u>1,084</u>	<u>1,080</u>	<u>(4)</u>
Total Authorized Positions	<u>1,780</u>	<u>1,807</u>	<u>27</u>

Summary of Net Position Changes:

Water Supply	21
Water Delivery & Wastewater	0
Corporate Support	6
Total Authorized Positions	<u>27</u>

ATTACHMENT B

San Antonio Water System Water Supply Fee

2004 Flow of Funds

(in millions)

Description	CY 2004 Original Plan	CY 2004 Projection (rev. 9/04)	Variance
Sources of Funds			
Water Supply Fee Revenue	\$ 68.2	\$ 54.1	\$ -14.1
Customer Penalties	0.0	0.6	0.6
Affordability Program	0.0	-0.2	-0.2
Funds Transferred from Water Delivery	16.9	5.3	-11.6
Revenue Adjustment		-2	
Non Operating Revenue		1.7	1.7
Total Sources of Funds	\$ 85.1	\$ 59.5	\$ -25.6
Uses of Funds			
Operating and Maintenance Expense	\$ 43.3	\$ 36.4	\$ -6.9
Operating Reserve	0.1	0.3	0.2
Debt Service:			
Bonded	30.4	12.3	-18.1
Tax Exempt Commercial Paper	0.0	1.2	1.2
Notes Payable	0.5	0.5	0.0
Transfer to The City of San Antonio	1.8	1.6	-0.2
Transfer to Renewal and Replacement:			
Debt Service Requirement			
Matching City Payment	9.0	3.2	-5.8
LCRA Commitment	0.0	0.0	0.0
Capital Outlay	0.0	1.2	1.2
Infrastructure (1)	0.0	2.8	2.8
Total Uses of Funds	\$ 85.1	\$ 59.5	\$ -25.6
Annual Capital Costs	\$ 92.7	\$ 94.8	

(1) Renewal and Replacement funds that are applied to capital expenditures.

San Antonio Water System Water Supply Fee

2005 Flow of Funds

(in millions)

Description	CY 2005 Original Plan	CY 2005 Rev. Est.	Variance
Sources of Funds			
Water Supply Fee Revenue	\$ 85.5	\$ 70.2	-15.3
Customer Penalties	0.0	0.7	0.7
Affordability Program	0.0	-0.3	-0.3
Funds Transferred from Water Delivery	16.9	8.0	-8.9
Revenue Adjustment	0.0	-3.6	-3.6
Non Operating Revenue	0.0	14.3	14.3
Total Sources of Funds	\$ 102.4	\$ 89.3	-13.1
Uses of Funds			
Operating and Maintenance Expense	\$ 43.7	\$ 49.8	6.1
Operating Reserve	1.1	1.2	0.1
Debt Service:			
Bonded	42.9	22.1	-20.8
Tax Exempt Commercial Paper	0.0	3.2	3.2
Notes Payable	0.5	0.5	0.0
Transfer to The City of San Antonio	2.3	2.1	-0.2
Transfer to Renewal and Replacement:			
Debt Service Requirement			
Matching City Payment	11.9	6.0	-5.9
LCRA Commitment	0.0	0.0	0.0
Capital Outlay	0.0	1.9	1.9
Infrastructure (1)	0.0	2.5	2.5
Total Uses of Funds	\$ 102.4	\$ 89.3	-13.1
Annual Capital Costs	\$ 148.9	128.8	

(1) Renewal and Replacement funds that are applied to capital expenditures.

**San Antonio Water System
Water Supply Fee**

Capital Costs Estimated Through December 31, 2004

	Cumulative Original Estimate	Revised Cumulative Estimate	Committed	Expended
Total	\$ 370,147,700	\$ 372,247,700	\$ 332,500,000	\$ 260,000,000

	Cumulative Original Estimate	Revised Cumulative Estimate	Variance
Recharge Initiative	\$ 11,328,500	\$ 5,001,080	\$ 6,327,420
ASR - Outside Bexar County	50,238,600		50,238,600
ASR - Bexar County	70,806,400	132,736,000	(61,929,600)
Western Comal	7,220,000	11,220,000	(4,000,000)
Gonzales County	52,339,000	50,398,400	1,940,600
Simsboro			-
Oliver Ranch	2,730,000	7,910,000	(5,180,000)
BSR	2,030,000	2,510,000	(480,000)
GBRA	3,420,000	7,033,500	(3,613,500)
Edwards Groundwater	39,466,900	38,244,400	1,222,500
Additional Water Rights			-
Recycling Water Program	22,968,300	35,489,300	(12,521,000)
System Integration	98,000,000	64,448,219	33,551,781
Sensitive Land Acquisition Program	9,000,000	9,000,000	-
Infrastructure Master Plan	600,000	600,000	-
LCRA			-
Enterprise Resource Planning		7,656,801	(7,656,801)
EAA Activities			-
Total	\$ 370,147,700	\$ 372,247,700	\$ (2,100,000)

ATTACHMENT C

San Antonio Water System

2005 Sample Bill Comparison

Water Delivery, Waste Water, Water Supply								
Class		Assumptions			Total Water, Sewer, Water Supply			
		Gallons Water Per Month	Gallons Sewer Per Month	Meter Size	Current Rates	Proposed Rates	Difference	% Difference
Residential								
Low Consumption	Low Watering	5,985	4,488	5/8"	\$ 28.52	\$ 32.40	\$ 3.88	13.6%
Medium Consumption	Med. Watering	8,500	6,500	5/8"	\$ 37.04	\$ 42.19	\$ 5.15	13.9%
High Consumption	High Watering	17,205	8,229	5/8"	\$ 61.89	\$ 70.88	\$ 8.99	14.5%
Commercial								
Low Consumption	Eg. Conv. Store	3,471	2,656	5/8"	\$ 24.31	\$ 27.32	\$ 3.01	12.4%
Medium Consumption	Eg. Car Dealer	47,130	33,462	1"	\$ 173.41	\$ 198.65	\$ 25.24	14.6%
High Consumption	Eg. Lg. Resturaunt	121,940	86,577	2"	\$ 444.96	\$ 509.77	\$ 64.81	14.6%
Wholesale								
Average Consumption	Eg. Small City (OCL)	1,631,000	1,223,250	8"	\$5,947.87	\$6,820.81	\$ 872.94	14.7%
Irrigation								
Average Consumption	Eg. Shopping Center	62,000	None	5/8"	\$ 218.46	\$ 248.94	\$ 30.48	14.0%