

<b>Tier Sales Percentage:</b>						Based on data provided by Brooke to the district for 2007.
Pine:						
Tier 1 (1-2000 gallons)	48.1%					
Tier 2 (2001-6000 gallons)	29.4%					
Tier 3 (6001+ gallons)	22.5%					
Strawberry:						
Tier 1 (1-4000 gallons)	69.5%					
Tier 2 (4001+ gallons)	30.5%					
Item	FYE 2010	FYE 2011	FYE 2012	FYE 2013	FYE 2014	Notes
<b>Economists.com Rate Analysis:</b>						
Total Accounts	3,251	3,265	3,279	3,293	3,307	
Water Sold	56,892,148	75,856,198	76,189,409	76,522,620	76,855,831	For FYE 2010, Economists.com analysis listed 75,522,987. Reduced that number to reflect only 9 months of operations.
	Current Pine Summer Rates	FYE 2011	FYE 2012	FYE 2013	FYE 2014	
<b>Water Usage Revenue:</b>						
Tier 1 Rate per Thousand (1-2000 gallons)	\$6.00	\$6.83	\$7.68	\$7.68	\$8.10	
Tier 2 Rate per Thousand (2001-6000 gallons)	\$7.00	\$7.97	\$8.96	\$8.96	\$9.45	
Tier 3 Rate per Thousand (6001+ gallons)	\$8.00	\$9.11	\$10.24	\$10.24	\$10.79	
Total Usage Revenue	\$383,680.65	\$582,683.01	\$657,812.62	\$660,689.54	\$699,399.04	Uses the Pine distribution percentages between tiers. Strawberry's current distribution appears to be similar.
<b>Base Rate Revenue:</b>						
Monthly Meter Rates:						
5/8" Meter	\$ 18.45	\$ 21.01	\$23.62	\$23.62	\$24.90	
3/4" Meter	\$ 21.22	\$ 24.17	\$27.17	\$27.17	\$28.63	
1" Meter	\$ 24.54	\$ 27.95	\$31.42	\$31.42	\$33.11	
1 1/2" Meter	\$ 36.90	\$ 42.03	\$47.24	\$47.24	\$49.79	
2" Meter	\$ 64.58	\$ 73.56	\$82.68	\$82.68	\$87.14	
3" Meter	\$ 92.25	\$ 105.07	\$118.10	\$118.10	\$124.48	
4" Meter	\$ 147.60	\$ 168.12	\$188.96	\$188.96	\$199.17	
5" Meter	\$ 250.00	\$ 284.75	\$320.06	\$320.06	\$337.34	
6" Meter	\$ 400.00	\$ 455.60	\$512.09	\$512.09	\$539.75	
<b>Meter Numbers:</b>						Numbers of different meters comes from the Oct 2008 Economists.com rate analysis.

5/8" Meter	3,021	3,035	3,049	3,063	3,077	All new accounts are added as 5/8" meters.
3/4" Meter	202	202	202	202	202	
1" Meter	20	20	20	20	20	
1 1/2" Meter	2	2	2	2	2	
2" Meter	5	5	5	5	5	
3" Meter	1	1	1	1	1	
4" Meter	0	0	0	0	0	
5" Meter	0	0	0	0	0	
6" Meter	0	0	0	0	0	
Total Base Rate Revenue	\$549,032.76	\$837,328.20	\$945,125.11	\$949,093.33	\$1,004,526.87	
Total Water Rate Revenue	\$932,713.41	\$1,420,011.21	\$1,602,937.73	\$1,609,782.87	\$1,703,925.91	
Target Revenues	\$1,178,544.00	\$1,419,642.24	\$1,602,678.27	\$1,580,751.13	\$1,704,256.07	
Rate Increase		13.9%	12.4%	0.0%	5.4%	Since FYE 2010 would essentially be over before rates could be increased, no rate increase is proposed. The initial rate increase in FYE 2011 is the percentage increase over Pine summer rates.
Economists.com Rate Increases		0.0%	0.0%	20.0%	10.0%	The 0% in FYE 2012 is a bit misleading in that it represents the % increase over the Pine summer rates. Since all of the rates are raised to match the summer rate, there is actually an increase here. See below.
<b>Percentage increase from Current Rate Set:</b>	Current	FYE 2011 (No gimmicks)	FYE 2012 (Economists.com)	FYE 2011 (No gimmicks)	FYE 2012 (Economists.com)	
<b>Bill for 3000 gallons of Monthly Usage:</b>						
Pine Winter	\$31.31	\$42.64	\$37.45	36.2%	19.6%	
Pine Summer	\$37.45	\$42.64	\$37.45	13.9%	0.0%	
Strawberry E&R	\$30.55	\$42.64	\$37.45	39.6%	22.6%	
Strawberry Williamson	\$22.60	\$42.64	\$37.45	88.7%	65.7%	
Strawberry United	\$30.85	\$42.64	\$37.45	38.2%	21.4%	