

% Increases Excludes minimum usage (<3000 gallons)							
% Rate Increases							
		Current	2016	2017	2018	2019	2020
	>3000 to 6000	0%	4%	6%	4%	3%	3%
	>6000 to 8000	0%	5%	7%	4%	3%	3%
	>8000 to 25000	0%	6%	8%	4%	3%	3%
	>25000	0%	7%	9%	4%	3%	3%

Water Rates Excludes minimum usage (<3000 gallons)							
Rates are per 1,000 gallons							
		Current	2016	2017	2018	2019	2020
Water	>3000 to 6000	\$1.30	\$1.35	\$1.43	\$1.49	\$1.54	\$1.58
	>6000 to 8000	\$1.30	\$1.37	\$1.46	\$1.52	\$1.56	\$1.61
	>8000 to 25000	\$1.40	\$1.48	\$1.60	\$1.67	\$1.72	\$1.77
	>25000	\$1.40	\$1.50	\$1.63	\$1.70	\$1.75	\$1.80

Sewer Rates Excludes minimum usage (<3000 gallons)							
Rates are per 1,000 gallons							
		Current	2016	2017	2018	2019	2020
Sewer	>3000 to 6000	\$2.75	\$2.86	\$3.03	\$3.15	\$3.25	\$3.34
	>6000 to 8000	\$2.75	\$2.89	\$3.09	\$3.21	\$3.31	\$3.41
	>8000 to 25000	\$2.86	\$3.03	\$3.27	\$3.41	\$3.51	\$3.61
	>25000	\$2.86	\$3.06	\$3.34	\$3.47	\$3.57	\$3.68

Increase in Revenue							
		Current	2016	2017	2018	2019	2020
Increase in yearly revenue		\$0.00	\$255,251.67	\$814,342.68	\$1,055,281.73	\$1,243,214.20	\$1,436,784.64
Add .5% for growth			\$256,527.93	\$818,414.39	\$1,060,558.14	\$1,249,430.27	\$1,443,968.56

New Rates Including \$3.80/thousand gallons HCUA Debt Surcharge							
Rates are per 1,000 gallons							
		Current	2016	2017	2018	2019	2020
Water & Sewer	>3000 to 6000	\$7.85	\$8.01	\$8.26	\$8.44	\$8.58	\$8.73
	6000 to 8000	\$7.85	\$8.05	\$8.35	\$8.53	\$8.67	\$8.82
	8000 to 25000	\$8.06	\$8.32	\$8.68	\$8.87	\$9.02	\$9.18
	>25000	\$8.06	\$8.36	\$8.77	\$8.97	\$9.12	\$9.28

HCUA Debt Surcharge \$3.80

Jan 13, 2016 v1

Current Rates Including \$3.80 HCUA Surcharge		
Rates are per 1,000 gallons		
Minimum usage is <3000 gallons		Current Rate
Water	Min Usage <8000 gals	\$4.41
	>8000 gals	\$1.30
Sewer	Min Usage <8000 gals	\$8.25
	>8000 gals	\$2.75
Water & Sewer	Min Usage <8000 gals	\$2.86
	>8000 gals	\$16.46
		\$7.85
		\$8.06

Total Rate Increase
\$0.28
\$0.31
\$0.37
\$0.40

Total Annual Increase in Revenues	
2016	\$257,000.00
2017	\$818,000.00
2018	\$1,061,000.00
2019	\$1,249,000.00
2020	\$1,444,000.00

Total Rate Increase
\$0.59
\$0.66
\$0.75
\$0.82

Based on # of Accounts		
3K and under	7615	59% 97% of accounts use <25,000 gallons of water
25K to >3K	4971	38%
>25K to <100K	232	2%
100K to < 1M	133	1%
>1M	10	0%
	12961	

Total Rate Increase
\$0.88
\$0.97
\$1.12
\$1.22