

A large, stylized, dark gray leaf graphic is centered in the background, with its stem and veins visible. The leaf is oriented diagonally, with the top pointing towards the upper right.

UTILITIES DEPARTMENT

Rate Indexing

August 28, 2012



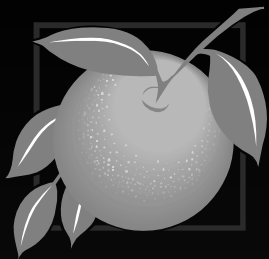
Rate Indexing

- **Rate History**
- **Comparison of Utilities Charges**
- **Impact of Rate Indexing**
- **Solid Waste Rates**
- **Recommendation**



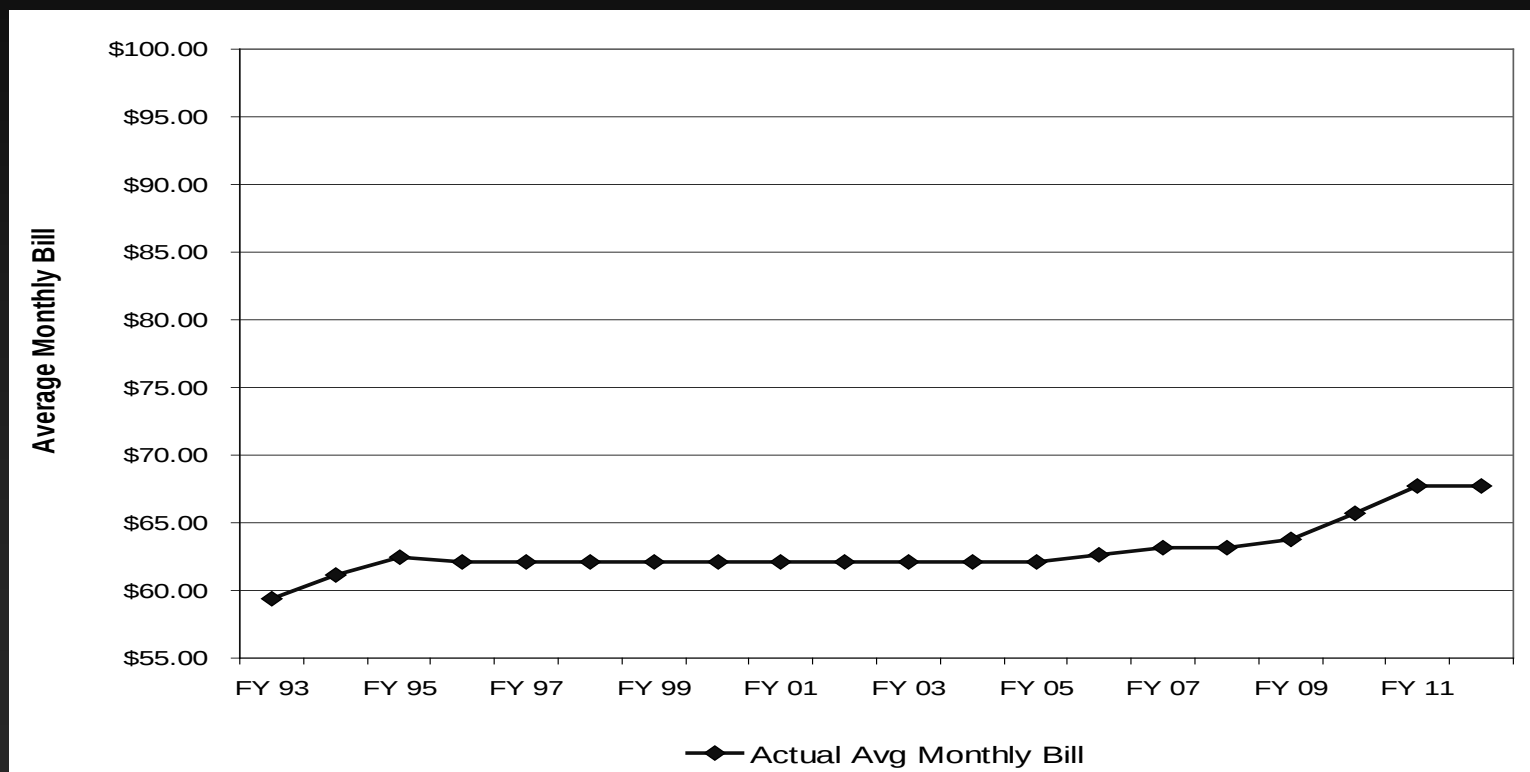
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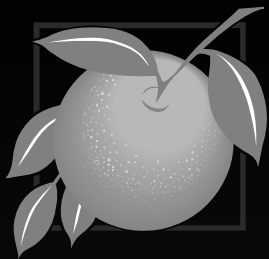
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Rate History

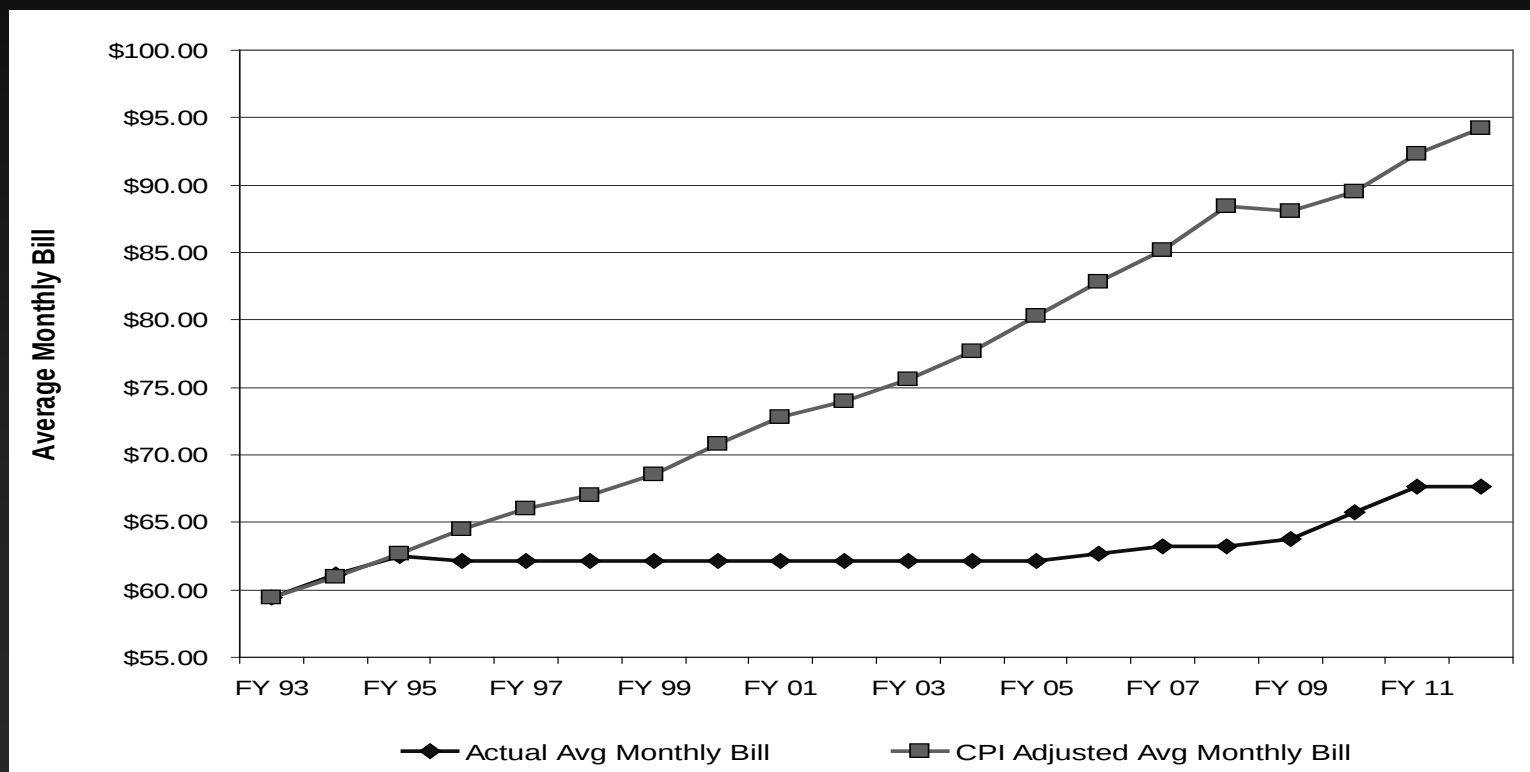
Average Monthly Water & Wastewater Bill

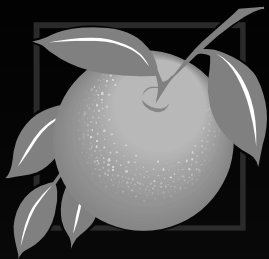




Rate History

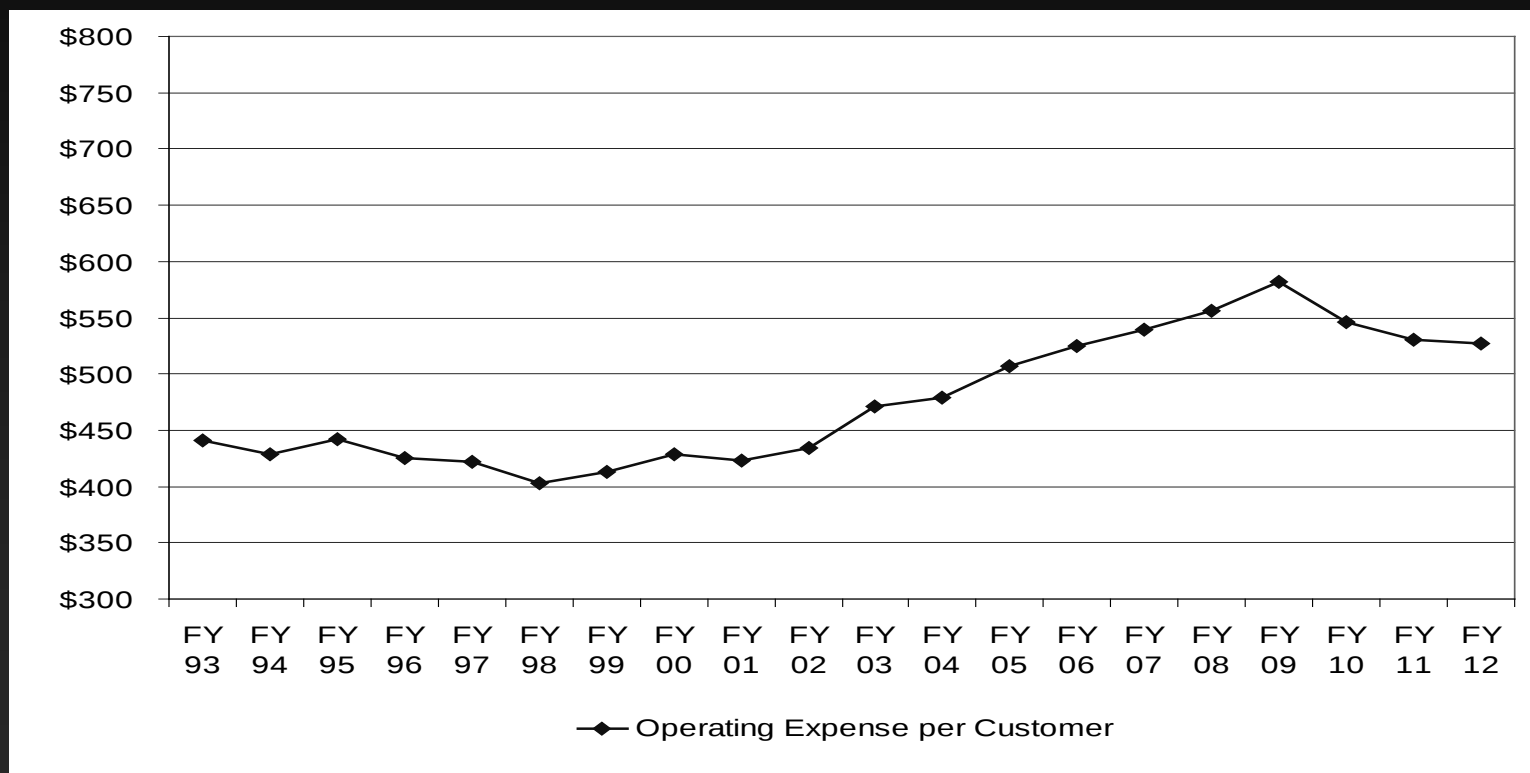
Average Monthly Water & Wastewater Bill vs. CPI Escalated

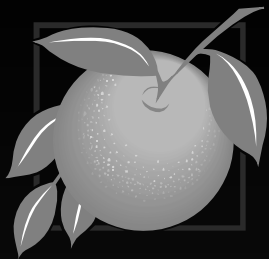




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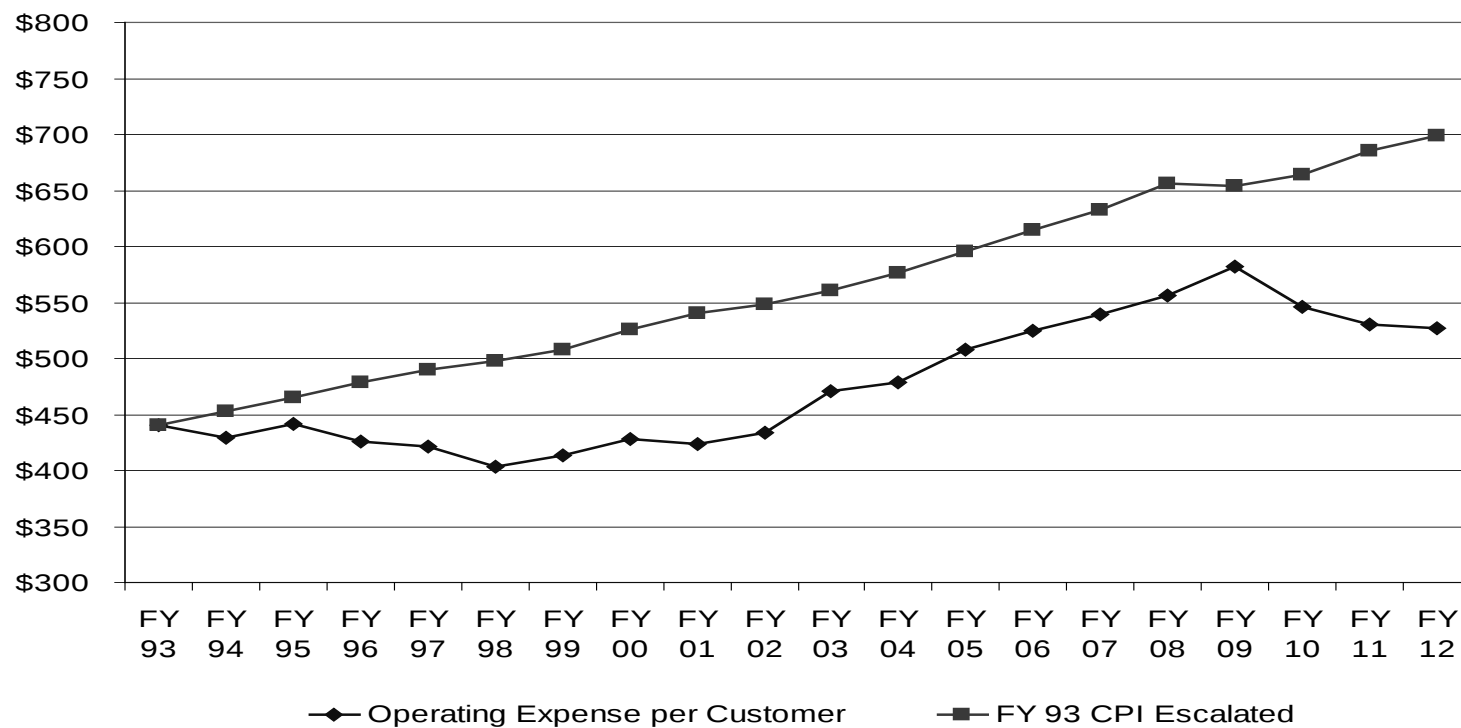
Water & Wastewater Operating Expense per Customer





Rate History

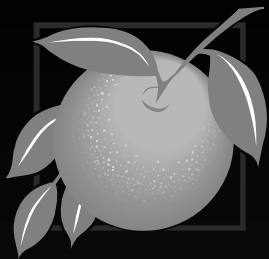
Water & Wastewater Operating Expense per Customer vs. CPI Escalated





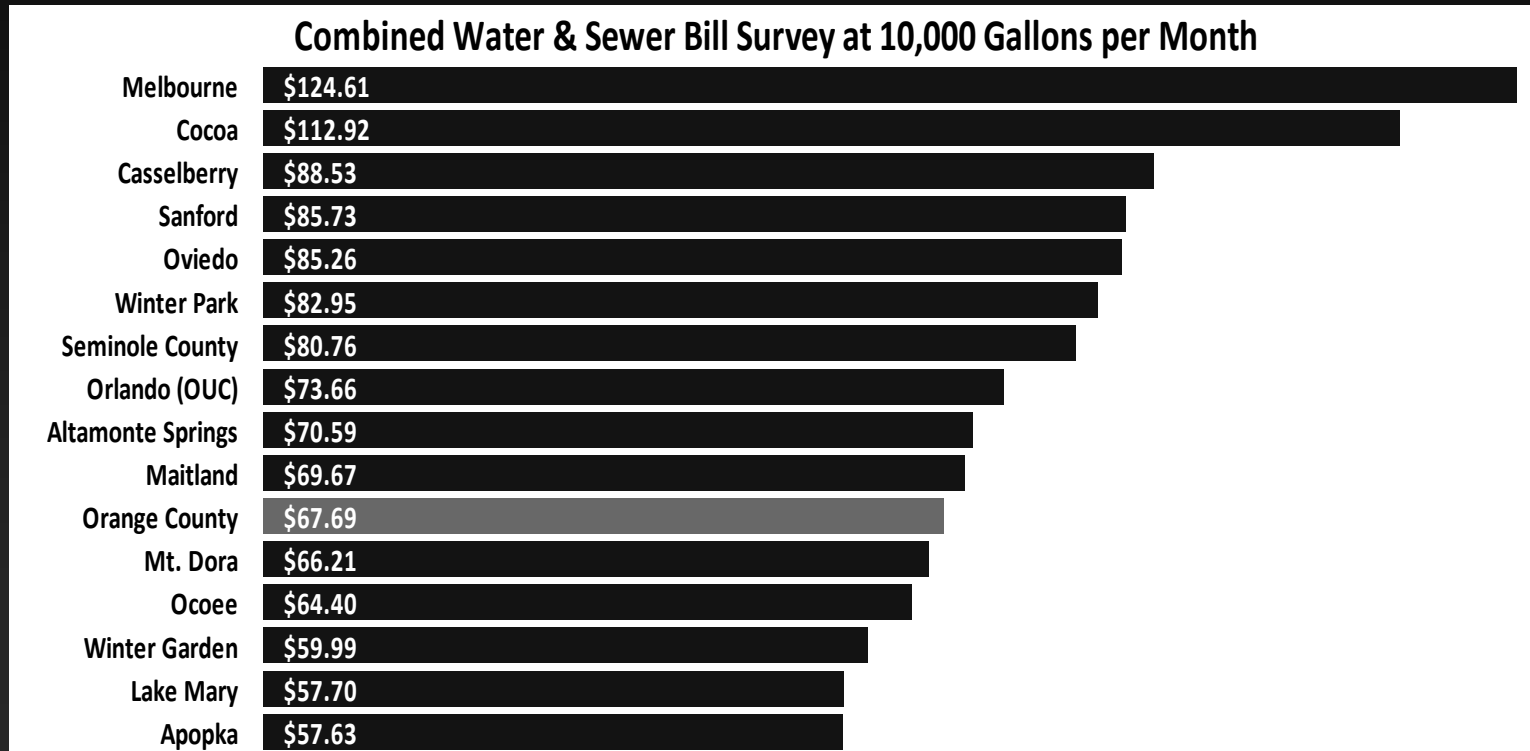
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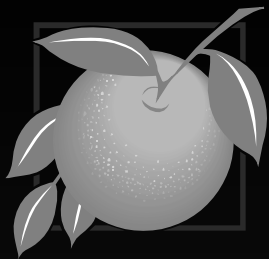
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Comparison of Utilities Charges

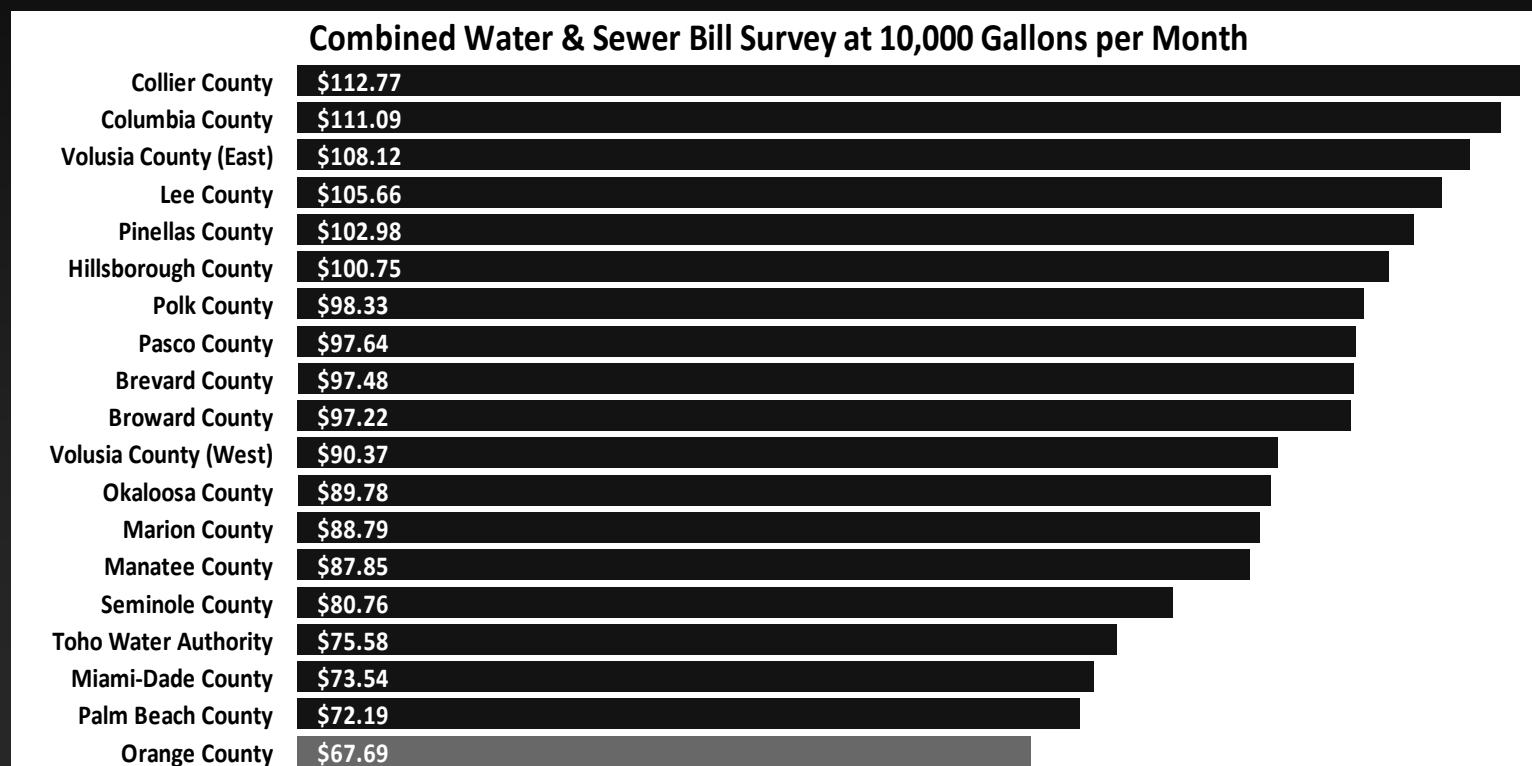
FY 2012 Water & Wastewater Bill Survey Local Utilities Comparison





Comparison of Utilities Charges

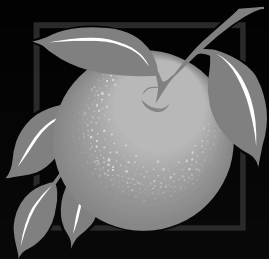
FY 2012 Water & Wastewater Bill Survey County Utilities Comparison





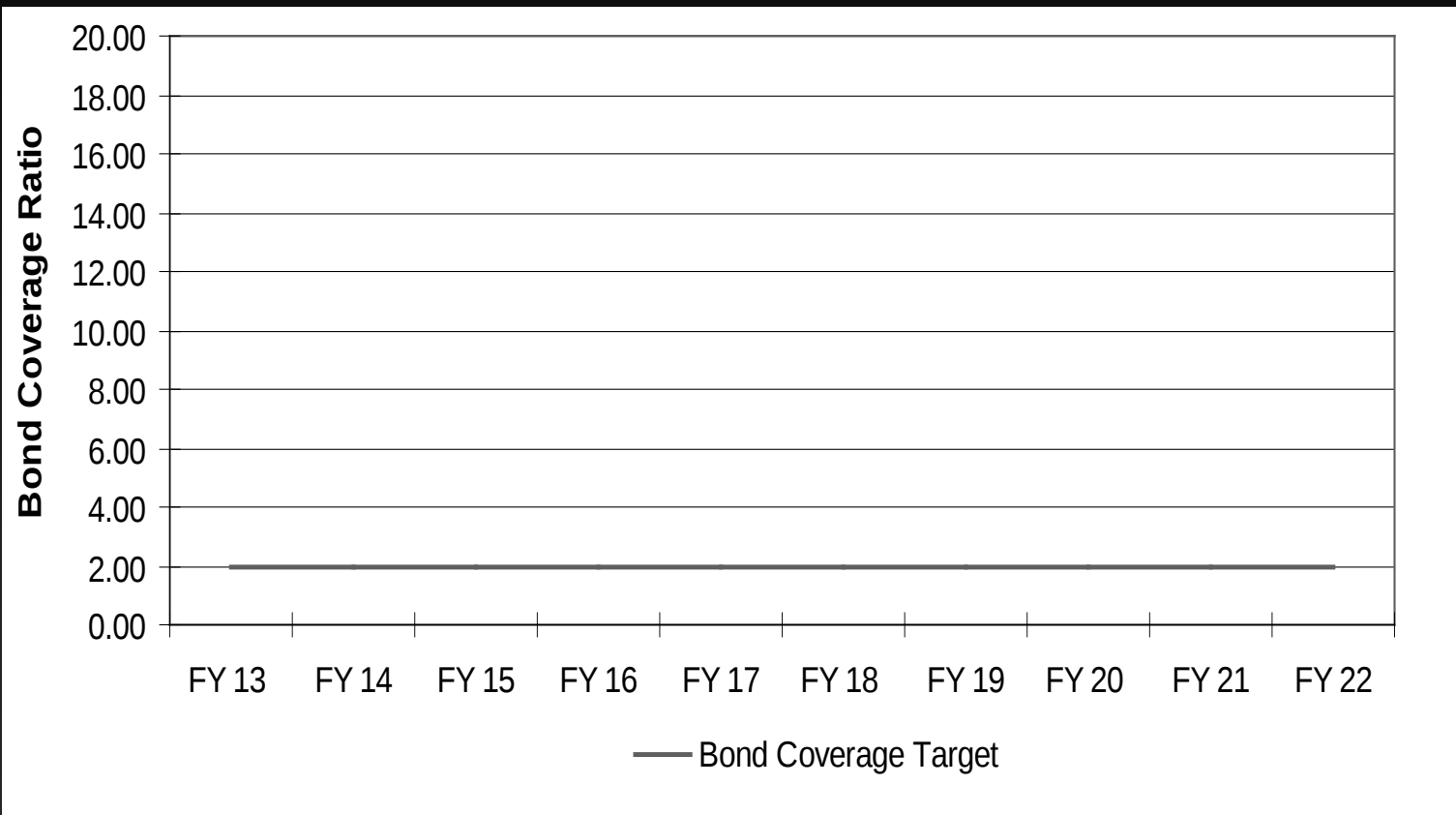
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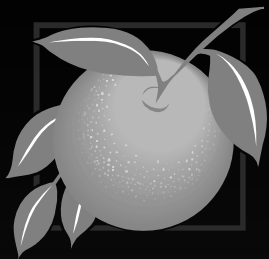
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Impact of Rate Indexing

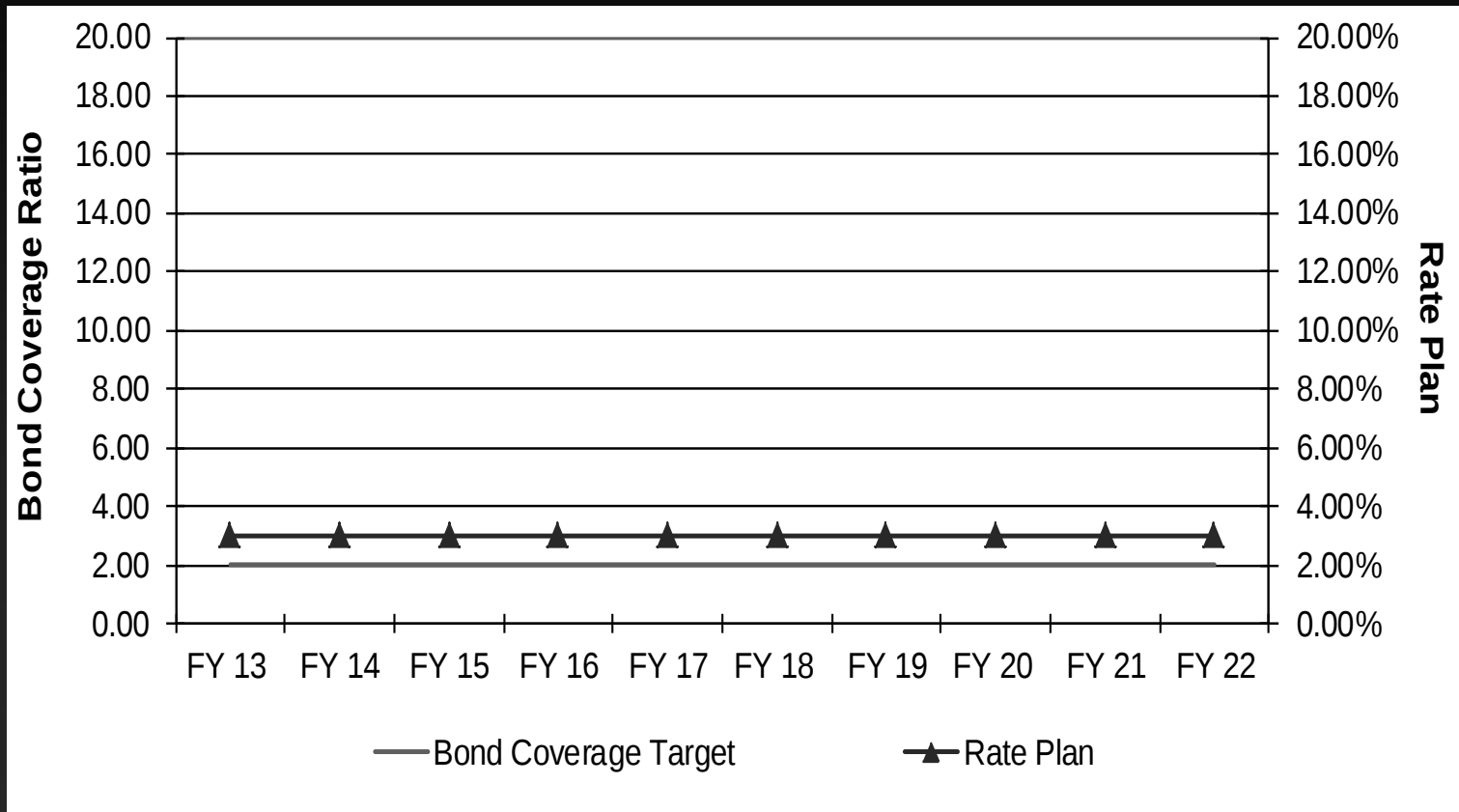
3% Annual Indexing Beginning FY 2013

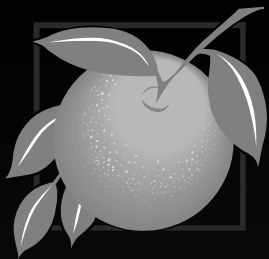




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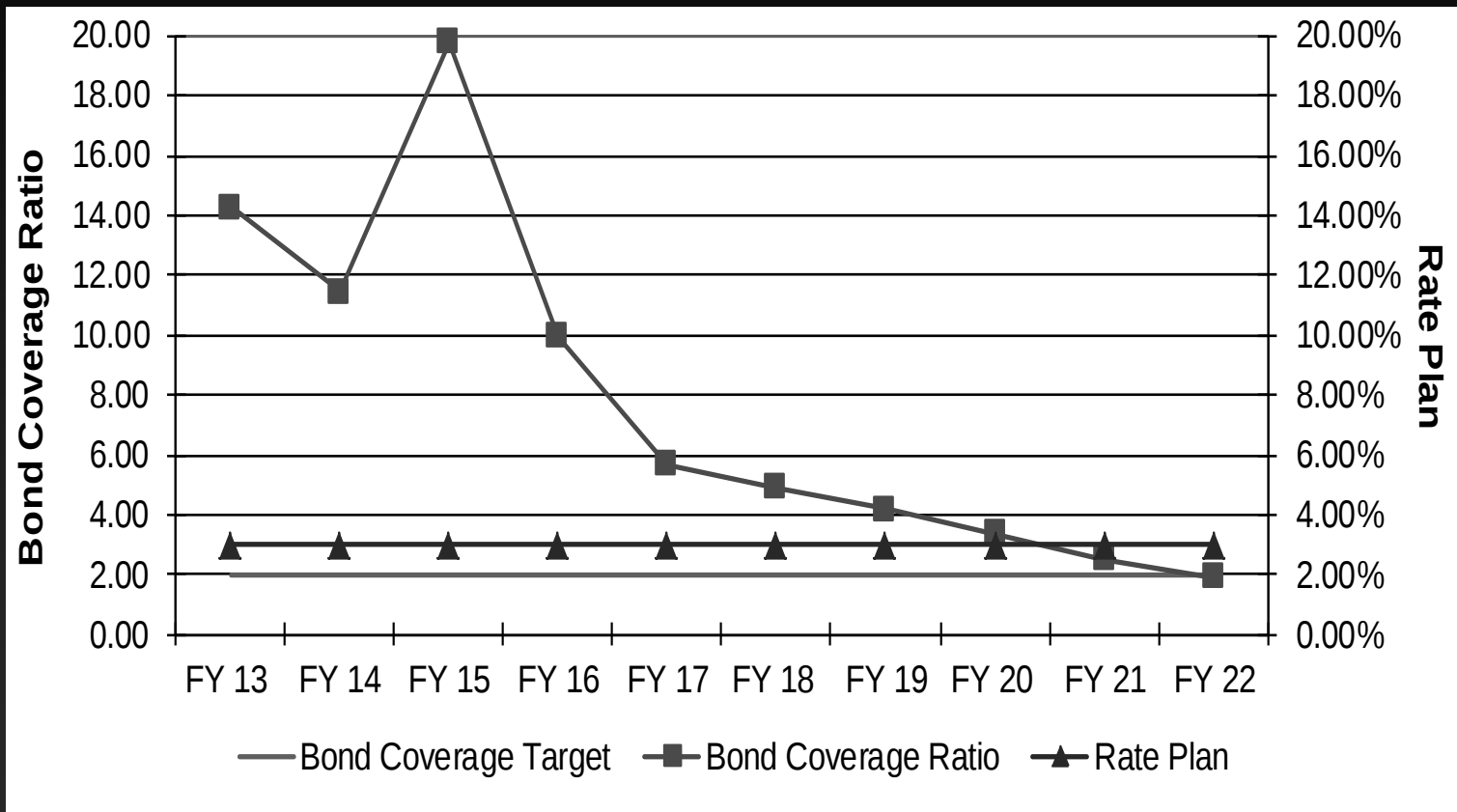
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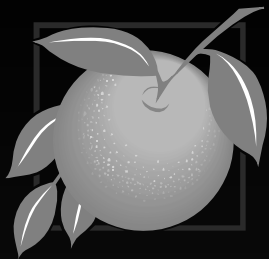




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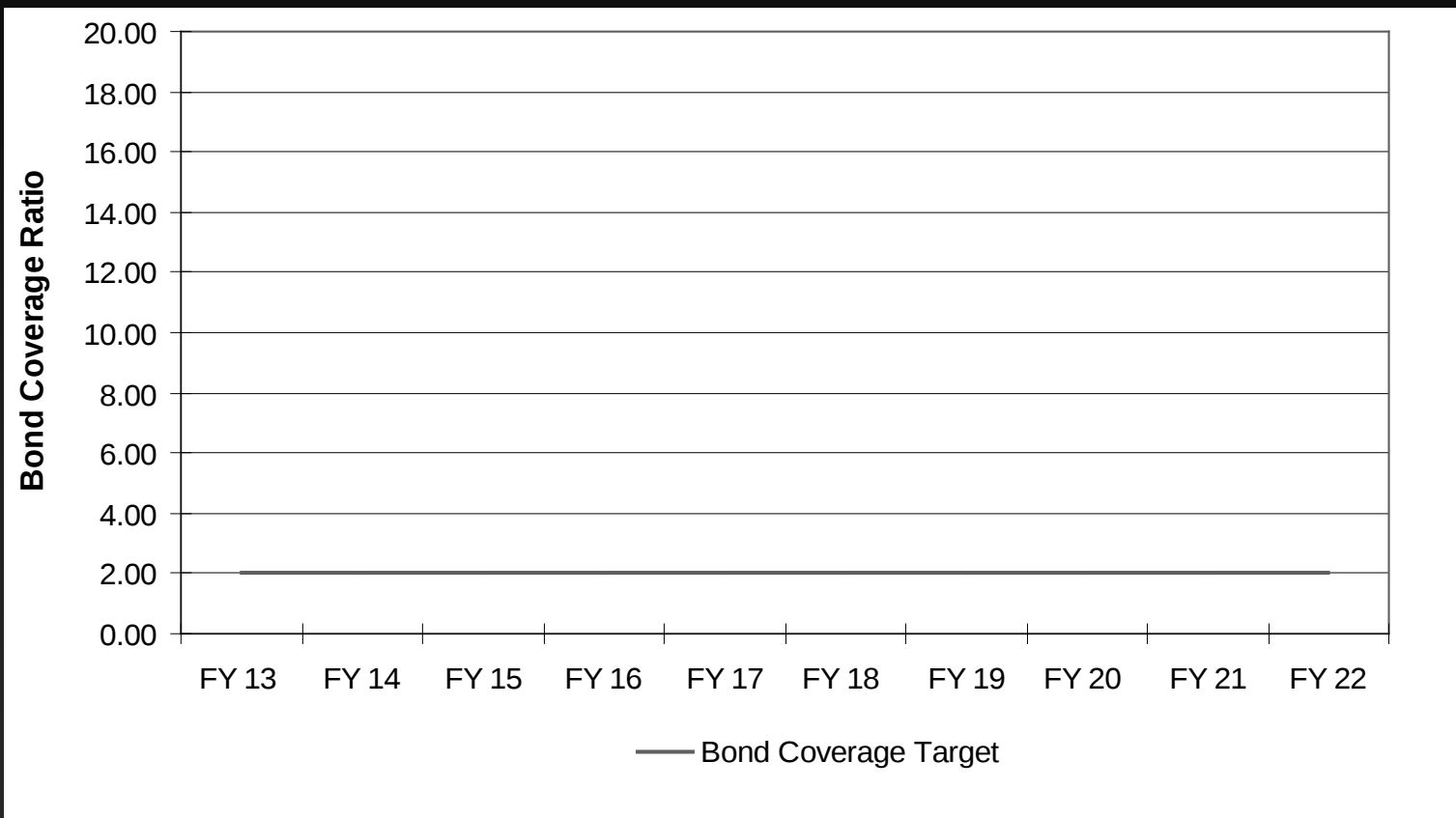
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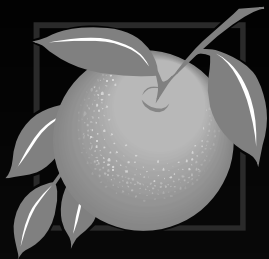




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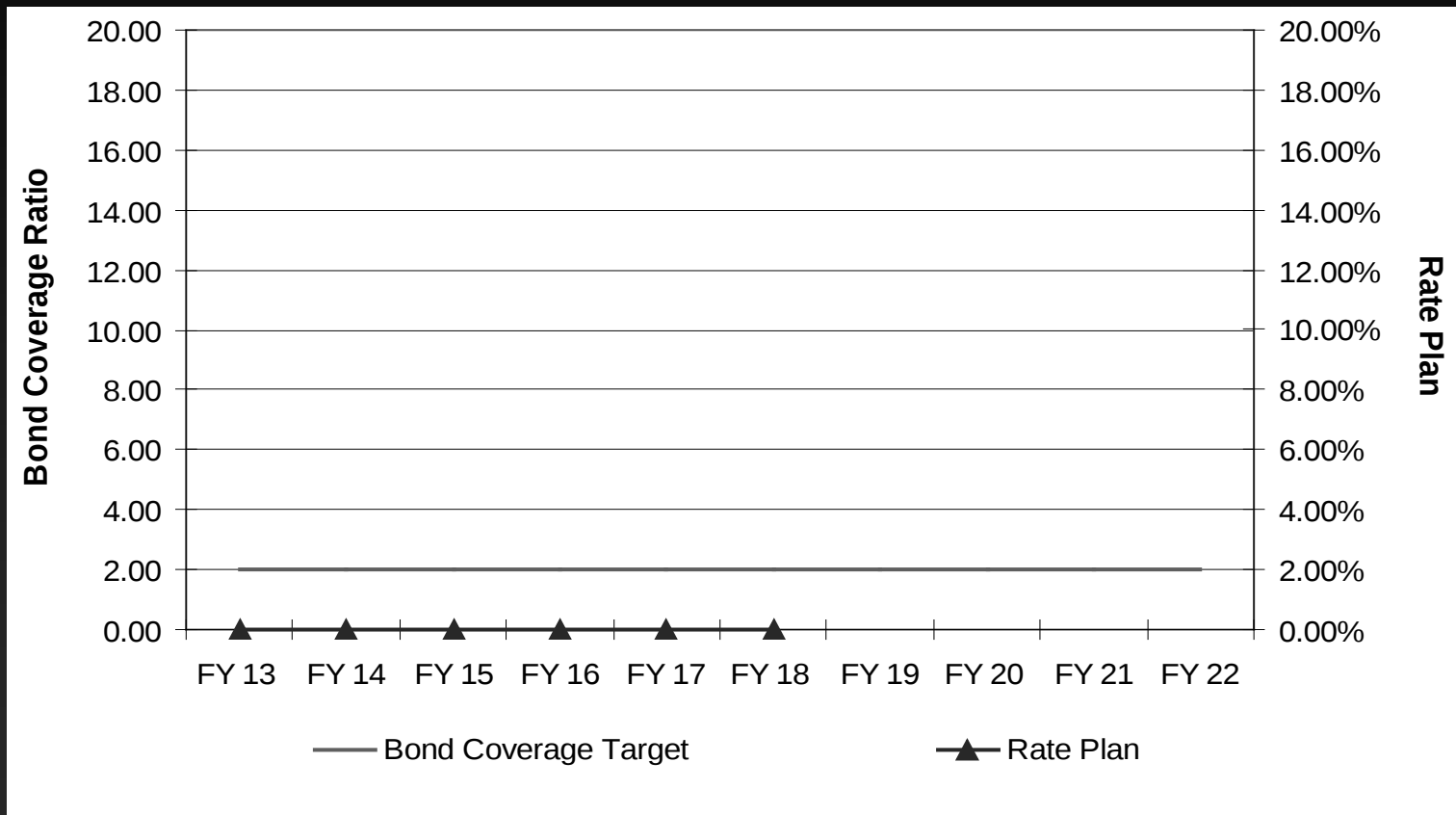
No Annual Indexing – Just In Time Rate Increases

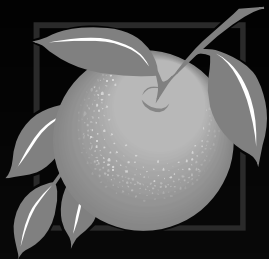




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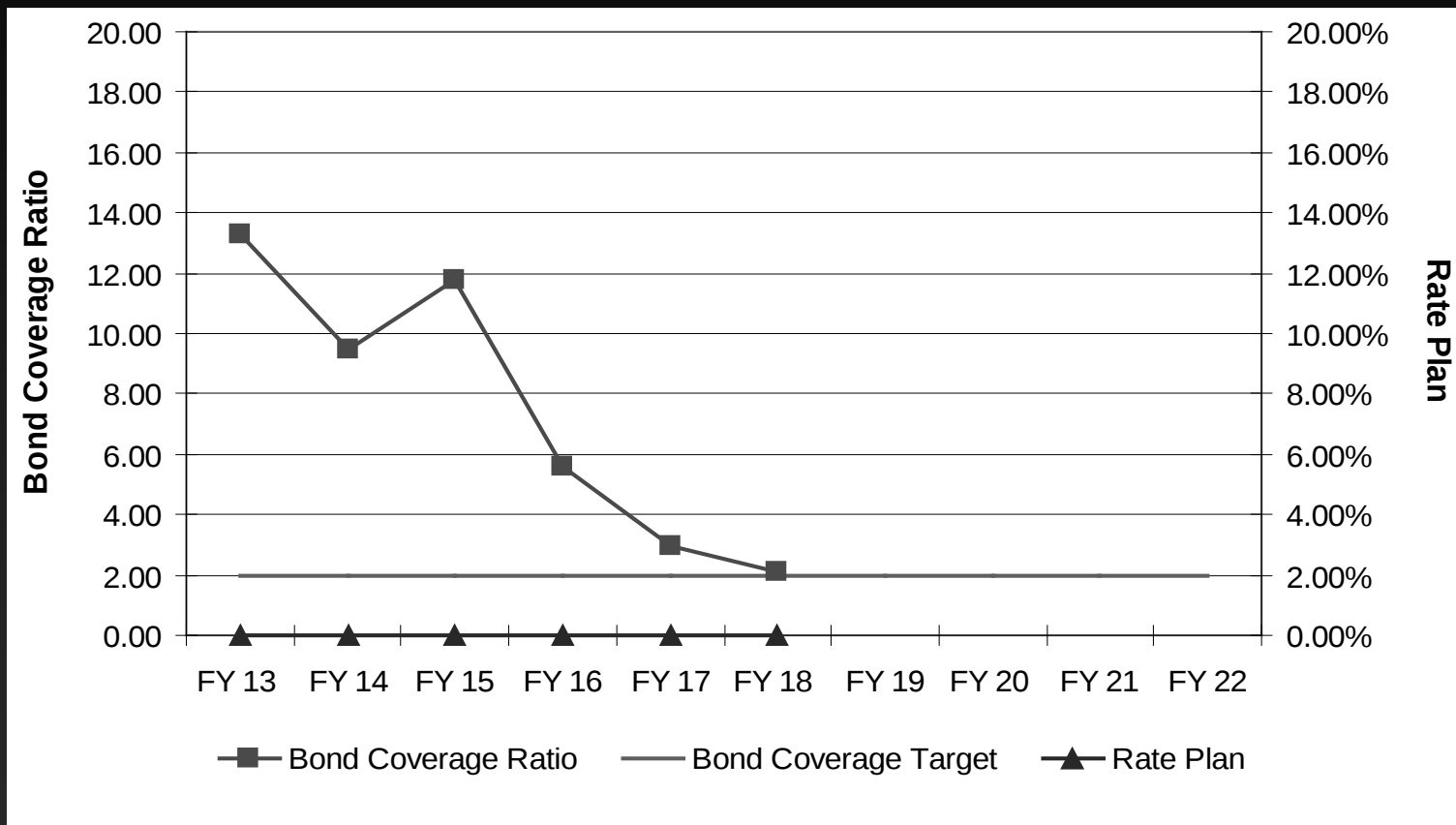
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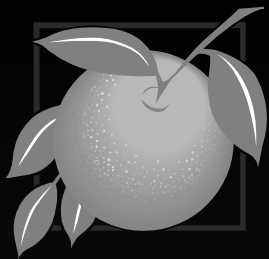




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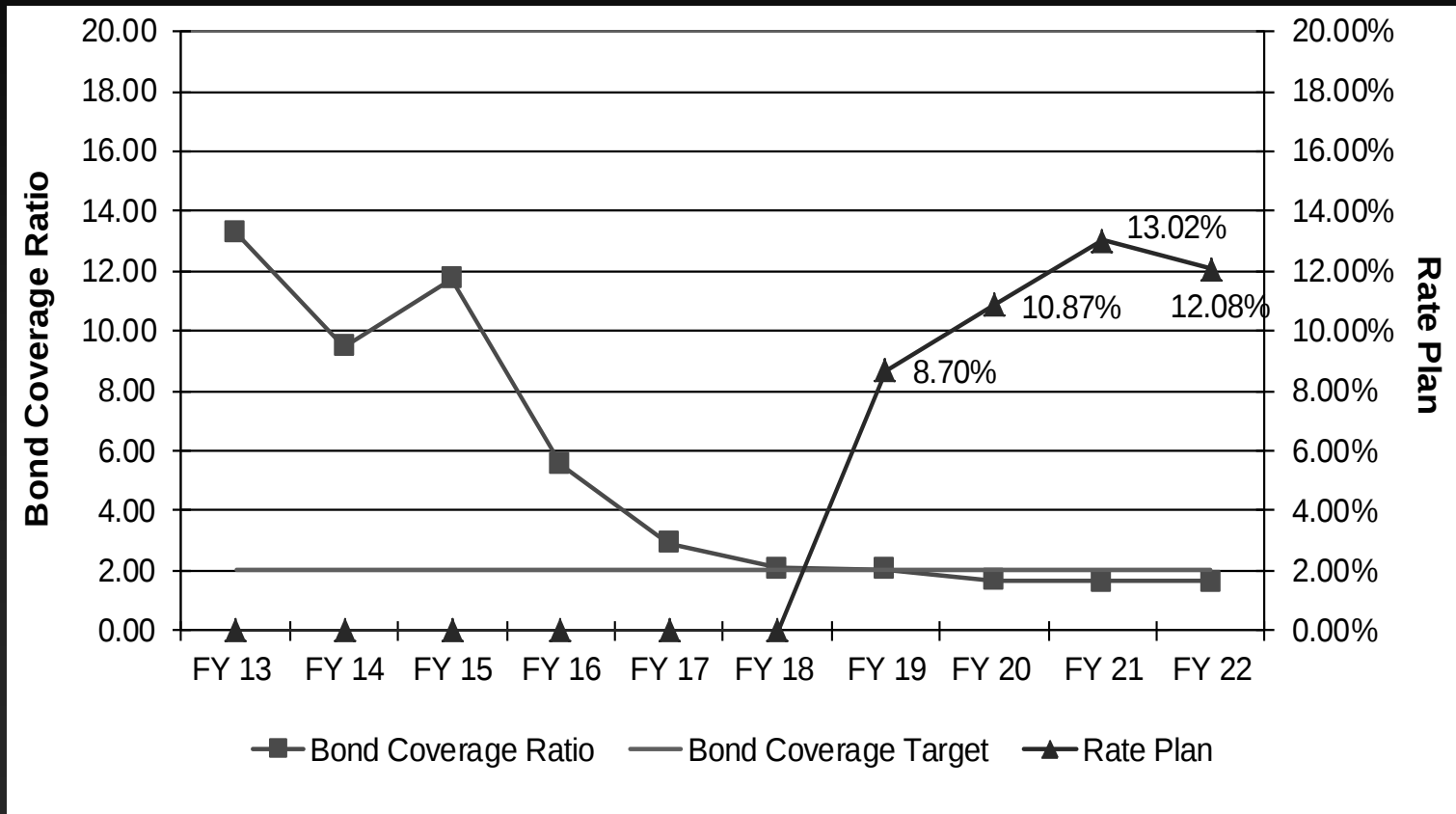
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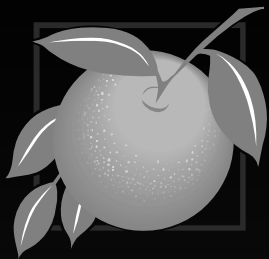




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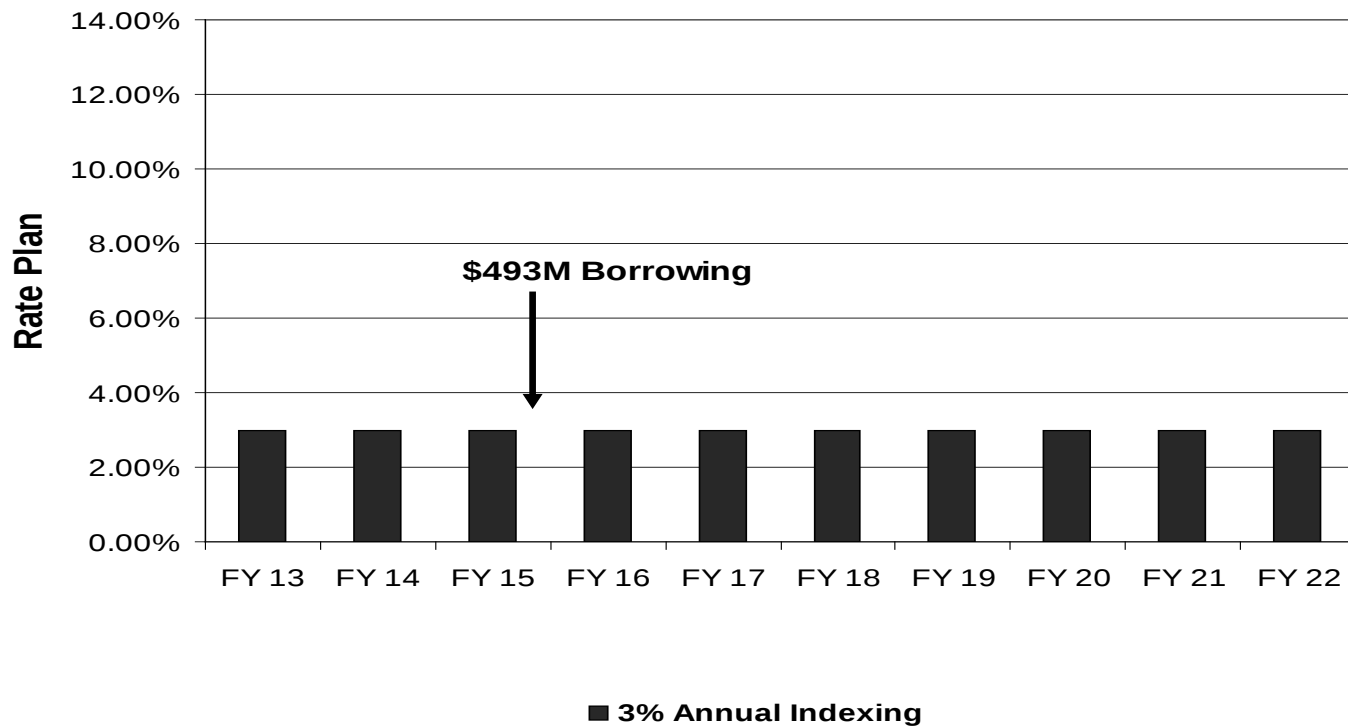
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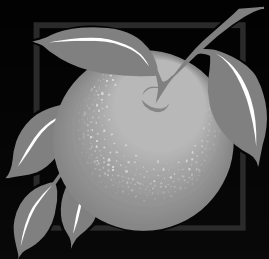




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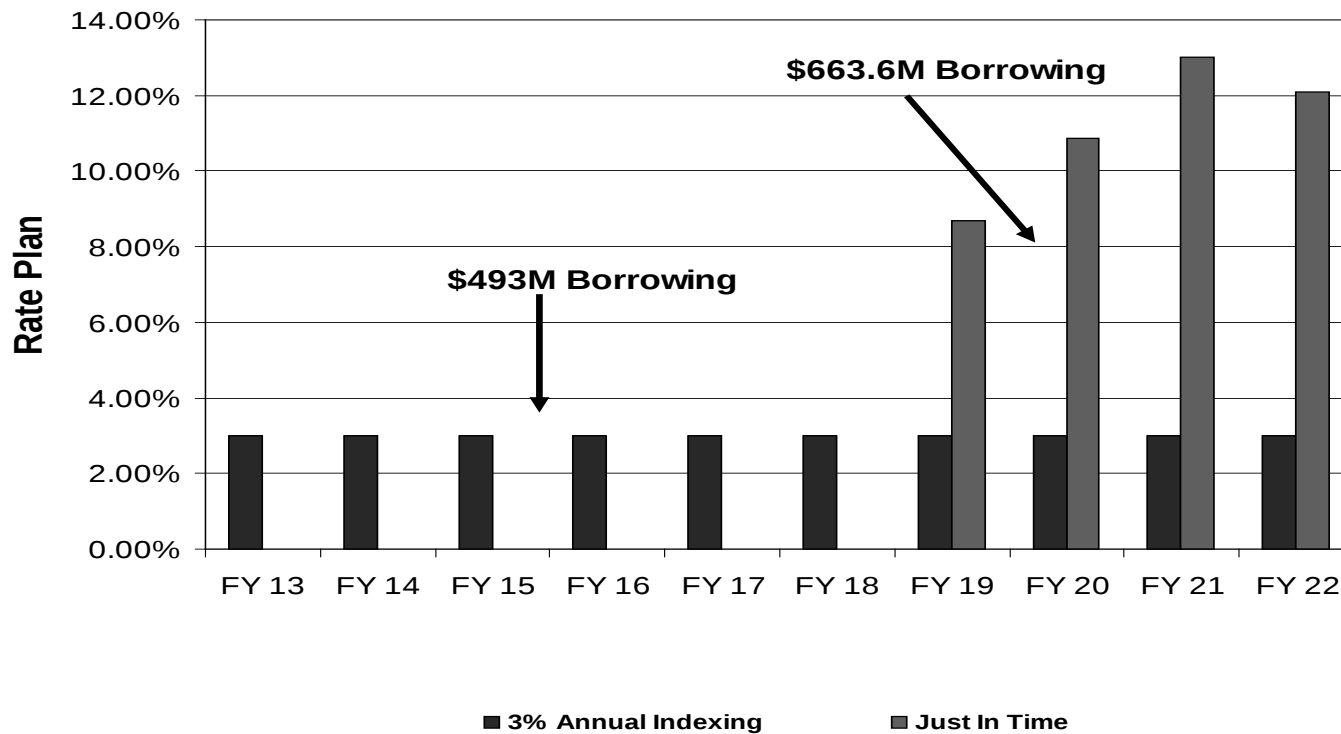
Rate Plan Impact on Borrowing

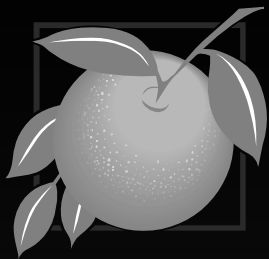




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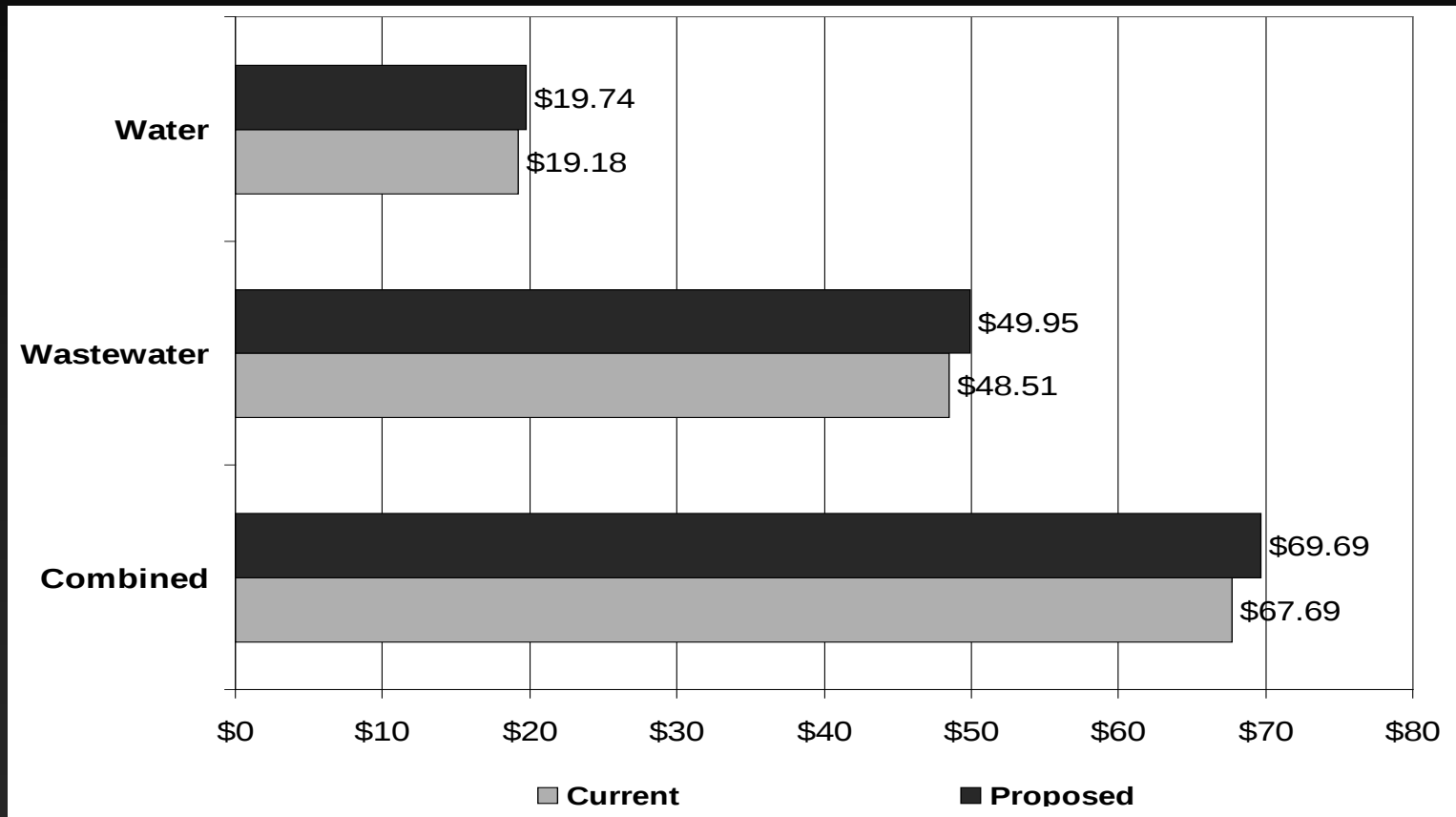
Rate Plan Impact on Borrowing





Impact of Rate Indexing

Customer Impact of Indexing – Monthly Bill





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- Recommendation



Solid Waste Rates

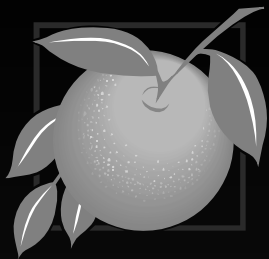
- **Solid Waste Study in progress**
 - Review system services
 - Find operational efficiencies
 - Evaluate current charges
- **Operates in a competitive environment**





Rate Indexing

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Recommendation

- **FY 2013:**
 - **Indexing plan for Water and Wastewater System Rates**
 - **No change in Solid Waste Tipping Fees**
- **Request Board direction**

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