city of Columbia

FY27 Budget

Work Session

Enterprise Funds

July 15th, 2026

Photo by Yazin Ali Merayyan, Capture COMO 2027

Discussion Points

- Enterprise Funds Narrative
- Where the Money Comes From
  - Transportation Funds
  - Enterprise Funds
- Sewer Proposed Rate Changes
- Solid Waste Proposed Rate Changes
- Water Proposed Rate Changes
- Electric Proposed Rate Changes

What Are Enterprise Funds

- Enterprise Funds are used to provide services to the public on a user-charged basis.
- The revenue generated by these funds cover capital improvements, maintenance, operations, and upkeep.
- As these are enterprise funds for a public entity, they are not designed to make a profit. They only generate enough revenue to cover the needs of the service they provide.

What Can Revenue Be Spent On

- Enterprise fund revenue is used to support the operations and services of the fund, similar to private businesses.
- Revenues generated by an enterprise fund (such as through user fees, charges for services, etc.) **must be spent on activities directly related to that enterprise.**
  - This includes: operating expenses, capital improvements, debt service, Vehicle and Equipment Replacement Fund (VERF) purchases, and other overhead costs like Human Resources (HR), Information Technology (IT), and Finance

Prohibited Uses of Funds

- Enterprise funds are designed to be self-sustaining, with revenues closely tied to service delivery. Using the funds outside their intended purpose can:
  - Violate Governmental Accounting Standards Board (GASB) standards
  - Lead to audit findings and/or legal issues
- Enterprise fund revenues cannot be used for:
  - General government functions like Health, Parks, or Fire
  - Subsidizing unrelated government operations

Enterprise Fund Departments/Divisions

Transportation

- Airport
- Parking
- Transit
- Railroad
- Transload

Utilities

- Sewer
- Solid Waste
- Stormwater
- Water
- Electric

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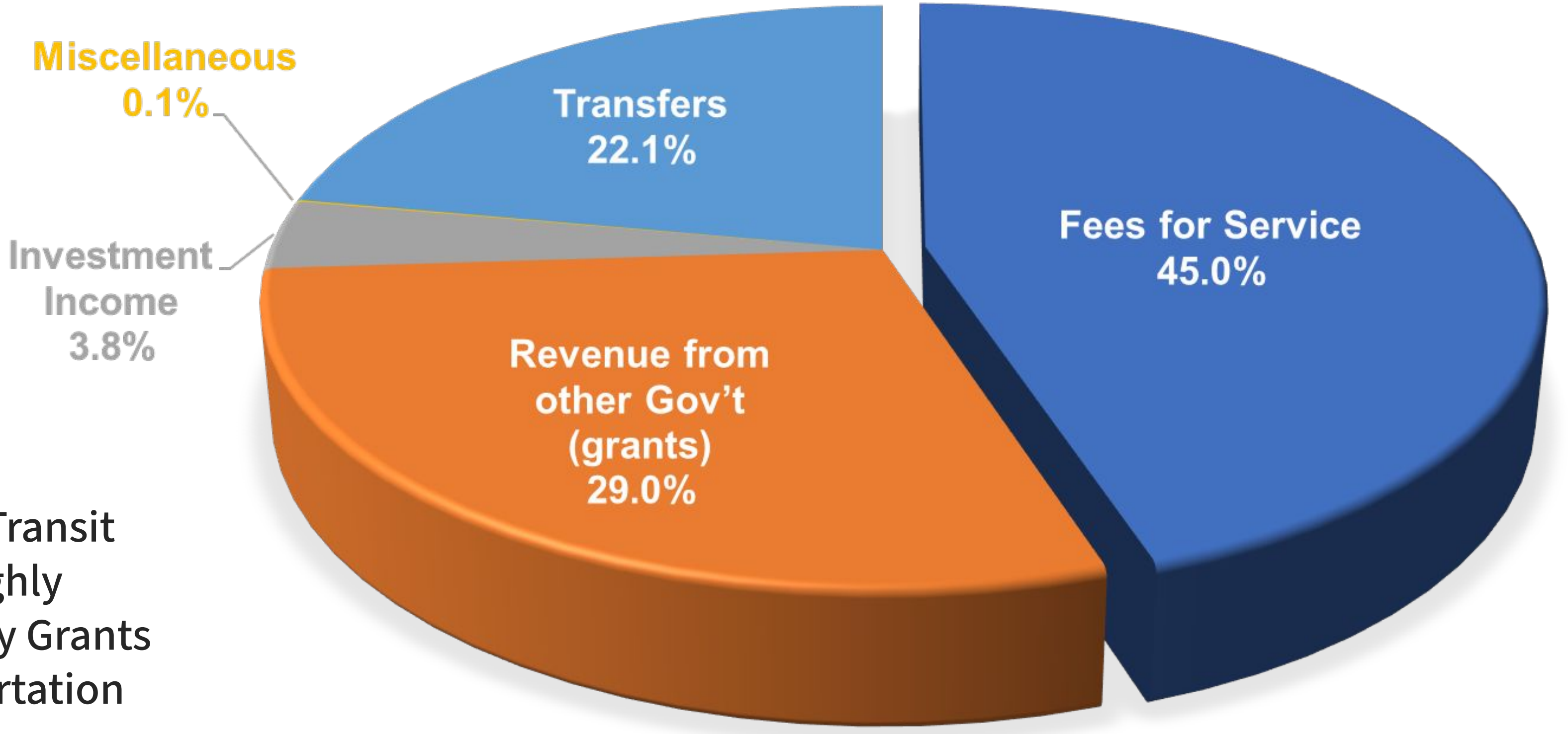
Where **the Money** Comes From

Transportation Enterprise Funds

Photo by Yazin Ali Merayyan, Capture COMO 2027

Where the Revenue Comes From

Transportation



Airport and Transit funds are highly subsidized by Grants and Transportation Sales tax.

Airport

Total Operating Revenue	$6,209,222
Total Operating Expenditures	$5,913,142
Total VERF Capital Outlay	$58,410
Revenue Over/(Under) Exp.	***$237,670***

* VERF - Vehicle Equipment Replacement Fund

Airport Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	6,416,033	9,911,265	8,515,243	6,209,222
Total Expenditure	(7,212,833)	(7,087,254)	(8,580,455)	(5,971,552)
Over/(Under)	(796,800)	2,824,011	(65,211)	237,670
Less Next Year CIP				(10,900)
Ending Available Cash	***1,879,748***	***5,615,941***	***5,550,730***	***5,777,500***
20% Cash Reserve Target	1,111,439	1,100,694	1,716,091	1,194,310
Cash above/below Target	***764,495***	***4,515,248***	***3,834,639***	***4,583,190***

FY27 Internal Budget Review Outcomes

- A $15,000 cut from the marketing budget to offset the cost of a new decision item (NDI) that would increase travel and training related to airport safety.
  - Air rescue and firefighting training is required by the FAA and additional budget authority is needed to cover this cost now that airport safety officers have moved back to the Airport fund.
- Department will utilize city communications more heavily to absorb this cut to the marketing budget.

Parking

Total Operating Revenue	$4,582,670
Total Operating Expenditures	$4,058,486
Total VERF Capital Outlay	-
Revenue Over/(Under) Exp.	***$524,184***

Parking Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	3,804,494	4,129,081	4,249,022	4,582,670
Total Expenditure	(3,750,008)	(3,915,741)	(3,844,596)	(4,058,486)
Over/(Under)	54,956	213,340	414,426	524,184
Less Next Year CIP			(970,000)	
Ending Available Cash	***481,842***	***(77,590)***	***440,059****	***964,243***
20% Cash Reserve Target	765,670	792,658	768,919	811,697
Cash above/below Target	***(283,828)***	***(870,248)***	***(328,861)***	***152,546***

*Ending Available Cash increased due to freeing up of around $1,000,000

Parking: Equitable Garage Rate

Type	Current Rates	Enforcement Hours	Proposed Rates
Street meters	$1 per hour	Mon-Sat 8 am - 6 pm	No Change
Garages	$1 per two hours	Mon-Fri 8 am - 6 pm	$1 per hour

Uncaptured revenue:

- $253,223 in FY25 due $1 per two hour parking garage rates, 30 min free parking
- Additional $93,519 lost for not enforcing parking fees in garages on Saturday
- Total uncaptured revenue is $346,742

Proposed changes if approved will be implemented on January, 2027.

Transit

Total Operating Revenue	$7,308,456
Total Operating Expenditures	$8,559,778
Total VERF Capital Outlay	-
Revenue Over/(Under) Exp.	***$(1,251,322)***

Transit Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	13,172,176	11,688,893	5,616,767	7,308,456
Total Expenditure	(7,694,975)	(8,094,599)	(7,842,158)	(8,559,778)
Over/(Under)	5,477,200	3,594,295	(2,225,391)	(1,251,322)
Less Next Year CIP				
Ending Available Cash	***4,128,717***	***7,278,067***	***5,052,675***	***3,801,354***
20% Cash Reserve Target	1,426,602	1,491,858	1,568,432	1,711,956
Cash above/below Target	***2,702,115***	***5,786,209***	***3,484,244***	***2,089,398***

Railroad

Total Operating Revenue	$1,114,370
Total Operating Expenditures	$1,100,435
Total VERF Capital Outlay	-
Revenue Over/(Under) Exp.	***$13,935***

Railroad Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	554,146	1,465,083	1,284,033	1,114,370
Total Expenditure	(998,107)	(1,051,725)	(675,265)	(1,100,435)
Over/(Under)	(443,961)	413,358	608,767	13,935
Less Next Year CIP				
Ending Available Cash	***200,273***	***38,094***	***646,861***	***660,797***
20% Cash Reserve Target	119,636	137,237	135,053	220,087
Cash above/below Target	***80,636***	***(99,143)***	***511,808***	***440,711***

Railroad receives a subsidy from the Utilities of around $500,000 annually in order to keep their cash above target reserves.

Transload

Total Operating Revenue	$300,243
Total Operating Expenditures	$325,160
Total VERF Capital Outlay	$46,000
Revenue Over/(Under) Exp.	***$(70,917)***

Transload Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	253,482	319,431	322,879	300,243
Total Expenditure	(130,042)	(197,465)	(323,883)	(371,160)
Over/(Under)	123,439	121,966	(1,004)	(70,917)
Less Next Year CIP				
Ending Available Cash	***430,876***	***542,296***	***541,293***	***470,375***
20% Cash Reserve Target	26,008	39,493	64,777	74,232
Cash above/below Target	***404,867***	***502,803***	***476,516***	***396,143***

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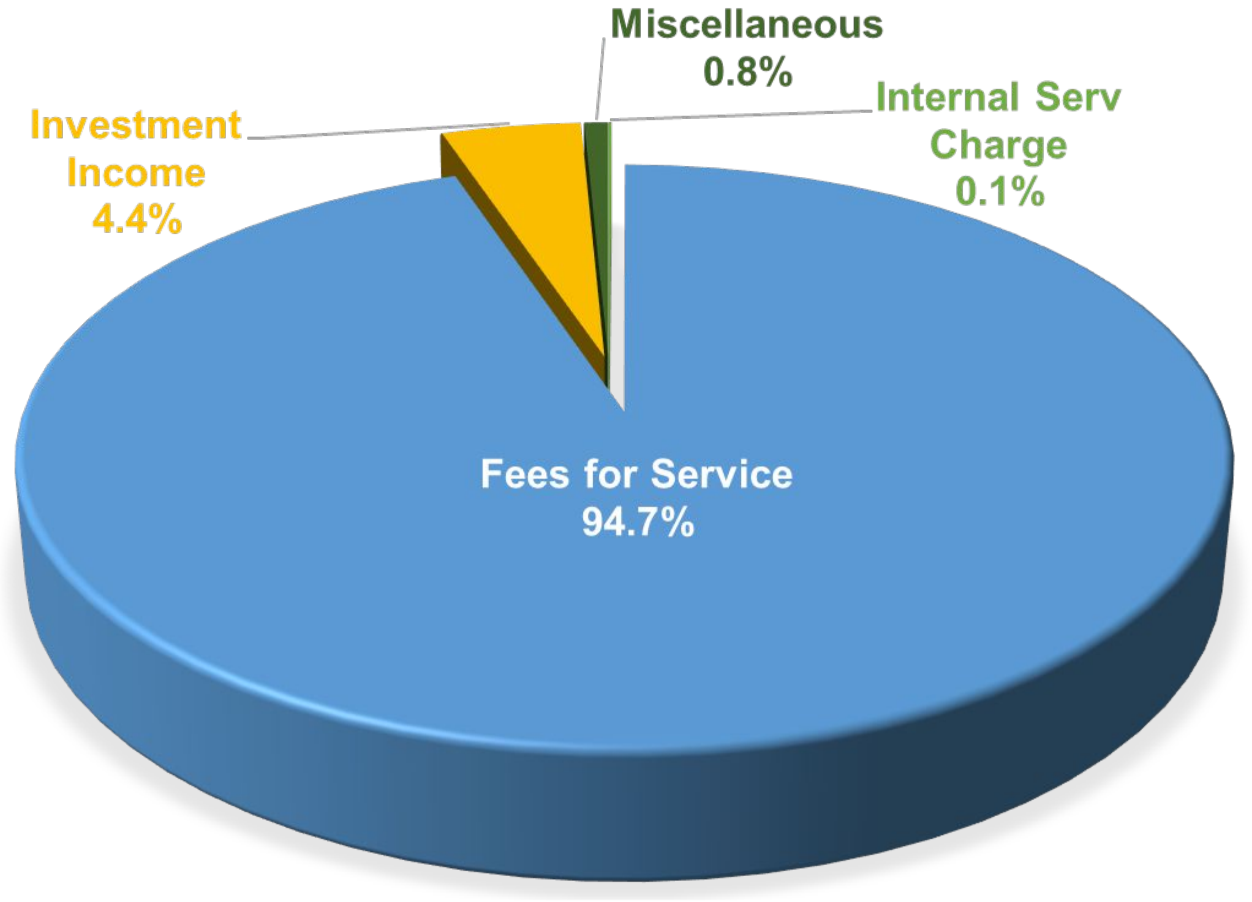
Where **the Money** Comes From

Utility Enterprise Funds

Photo by Yazin Ali Merayyan, Capture COMO 2027

Where the Revenue Comes From

Utilities



Charges for service contributes nearly all revenue funding for Utility Enterprise funds at 95% of the total.

Sewer

Total Operating Revenue	$30,266,052
Total Operating Expenditures	$26,317,107
Total VERF Capital Outlay	$305,000
Revenue Over/(Under) Exp.	***$3,643,945***

Sewer Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	33,084,449	31,276,064	29,346,198	30,266,052
Total Expenditure	(20,087,145)	(21,857,668)	(23,511,883)	(26,622,107)
Over/(Under)	12,997,304	9,418,396	5,834,315	3,643,945
Less Next Year CIP			(5,760,250)	(5,200,000)
Ending Available Cash	***22,537,800***	***22,815,806***	***24,869,913***	***23,313,858***
20% Cash Reserve Target	4,260,385	4,636,380	4,702,377	5,324,421
Cash above/below Target	***18,277,415***	***18,179,426***	***20,167,536***	***17,989,437***

Solid Waste

Total Operating Revenue	$29,196,003
Total Operating Expenditures	$27,888,970
Total VERF Capital Outlay	$3,270,000
Revenue Over/(Under) Exp.	***($1,962,967)***

Solid Waste Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	30,387,485	31,080,674	28,614,381	29,196,003
Total Expenditure	(27,939,660)	(28,525,947)	(33,951,908)	(31,158,970)
Over/(Under)	2,447,825	2,554,727	(5,337,527)	(1,962,967)
Less Next Year CIP			(3,500,000)	(2,250,000)
Ending Available Cash	***20,572,584***	***19,962,817***	***11,125,289***	***6,912,322***
20% Cash Reserve Target	5,666,433	5,481,943	6,729,524	6,231,794
Cash above/below Target	***14,906,152***	***14,480,874***	***4,395,765***	***680,528***

Stormwater

Total Operating Revenue	$4,367,329
Total Operating Expenditures	$2,008,916
Total VERF Capital Outlay	$435,000
Revenue Over/(Under) Exp.	***$1,923,413***

Stormwater Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	4,506,606	7,194,016	4,956,435	4,367,329
Total Expenditure	(2,346,847)	(2,308,142)	(2,028,492)	(2,443,916)
Over/(Under)	2,159,759	4,885,875	2,927,943	1,923,413
Less Next Year CIP			(2,510,000)	(1,970,000)
Ending Available Cash	***2,708,088***	***4,282,691***	***4,700,635***	***4,654,048***
20% Cash Reserve Target	356,821	351,886	405,698	488,783
Cash above/below Target	***2,351,268***	***3,930,805***	***4,294,936***	***4,165,265***

Water

Total Operating Revenue	$40,308,995
Total Operating Expenditures	$35,994,863
Total VERF Capital Outlay	$260,000
Revenue Over/(Under) Exp.	***$4,054,132***

Water Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	38,882,582	40,422,254	36,886,943	40,308,995*
Total Expenditure	(31,730,456)	(33,124,044)	(33,684,758)	(36,254,863)
Over/(Under)	7,152,127	7,298,210	3,202,185	4,054,132
Less Next Year CIP			(4,905,040)	(5,964,003)
Ending Available Cash	***11,650,262***	***12,542,072***	***10,839,218***	***8,929,347***
20% Cash Reserve Target	5,964,230	6,773,350	11,641,992	13,214,976
Cash above/below Target	***5,686,032***	***5,768,722***	***(802,774)***	***(4,285,629)***

*FY 27 Investment revenue was carried over from FY 26 and will be revised down based on current bond cash levels

Electric

Total Operating Revenue	$173,916,703
Total Operating Expenditures	$169,733,421
Total VERF Capital Outlay	$3,175,000
Revenue Over/(Under) Exp.	***$1,008,282***

Electric Operations Cash Forecast

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Proposed
Total Revenue	166,141,256	175,109,886	176,310,704	173,916,703
Total Expenditure	(153,395,324)	(168,499,471)	(175,747,083)	(172,908,421)
Over/(Under)	12,745,933	6,610,415	563,621	1,008,282
Less Next Year CIP			(5,800,000)	(10,100,000)
Ending Available Cash	***41,758,447***	***37,222,416***	***31,986,037***	***22,894,319***
20% Cash Reserve Target	30,465,188	34,183,064	40,949,417	44,681,684
Cash above/below Target	***11,293,259***	***3,039,352***	***(8,963,379)***	***(21,787,365)***

FY27 Internal Budget Review Outcomes

- By delaying the landfill gas generator unit 1 block replacement, this unit will not be able to run in FY27 due to insurance requirements. The other three landfill gas units will need to run more often which will result in an expedited need for maintenance on the three other units.
- The Bolstad Feeder CIP request for $1.3 million has been delayed until FY28. The impact is expected to be delayed upgrade to the electric feeders from the Bolstad Substation.
- Delaying $300,000 request for roof replacement at the Municipal Power Plant will result in deferred maintenance.

city of Columbia

Sewer **Proposed** Rate Changes

Photo by Chrissy Daingerfield, Capture COMO 2026

Sanitary Sewer Utility Rate Study Results:

- No proposed revenue increase for FY27
- 3.25% revenue increase proposed in FY28 and FY29
- Align the cost of providing the service to the rate charged
- Update waste hauler fees and extra strength fees based on cost to provide the service
- Increase sewer connection fees based on calculated unit cost for capacity

Sewer Residential Rate Adjustment

	Current	Proposed
Residential base charge	*$12.37*	$11.10
Volume charge, per CCF*	*$2.55*	$2.68

- Users will see a change in their monthly bill

*CCF = 100 cubic feet

Sewer Residential Bill Impacts

Monthly Volume (CCF)	*Current*	Proposed	Difference	Percent Change
0	*$12.37*	$11.10	($1.27)	(10.30)%
1	*14.92*	13.78	(1.14)	(7.60)%
2	*17.47*	16.47	(1.00)	(5.70)%
3	*20.02*	19.15	(0.87)	(4.30)%
4	*22.57*	21.83	(0.74)	(3.30)%
5	*25.12*	24.51	(0.61)	(2.40)%
6	*27.67*	27.19	(0.48)	(1.70)%
7	*30.22*	29.88	(0.34)	(1.10)%
8	*32.77*	32.56	(0.21)	(0.60)%
9	*35.32*	35.24	(0.08)	(0.20)%

Sewer Residential Bill Impacts

Monthly Volume (CCF)	*Current*	Proposed	Difference	Percent Change
10	*$37.87*	$37.92	$0.05	0.10%
11	*40.42*	40.60	0.18	0.40%
12	*42.97*	43.28	0.31	0.70%
13	*45.52*	45.97	0.45	1.00%
14	*48.07*	48.65	0.58	1.20%
15	*50.62*	51.33	0.71	1.40%
16	*53.17*	54.01	0.84	1.60%
17	*55.72*	56.69	0.97	1.70%
18	*58.27*	59.38	1.11	1.90%
19	*60.82*	62.06	1.24	2.00%
20	*63.37*	64.74	1.37	2.20%

Sewer Residential Comparison

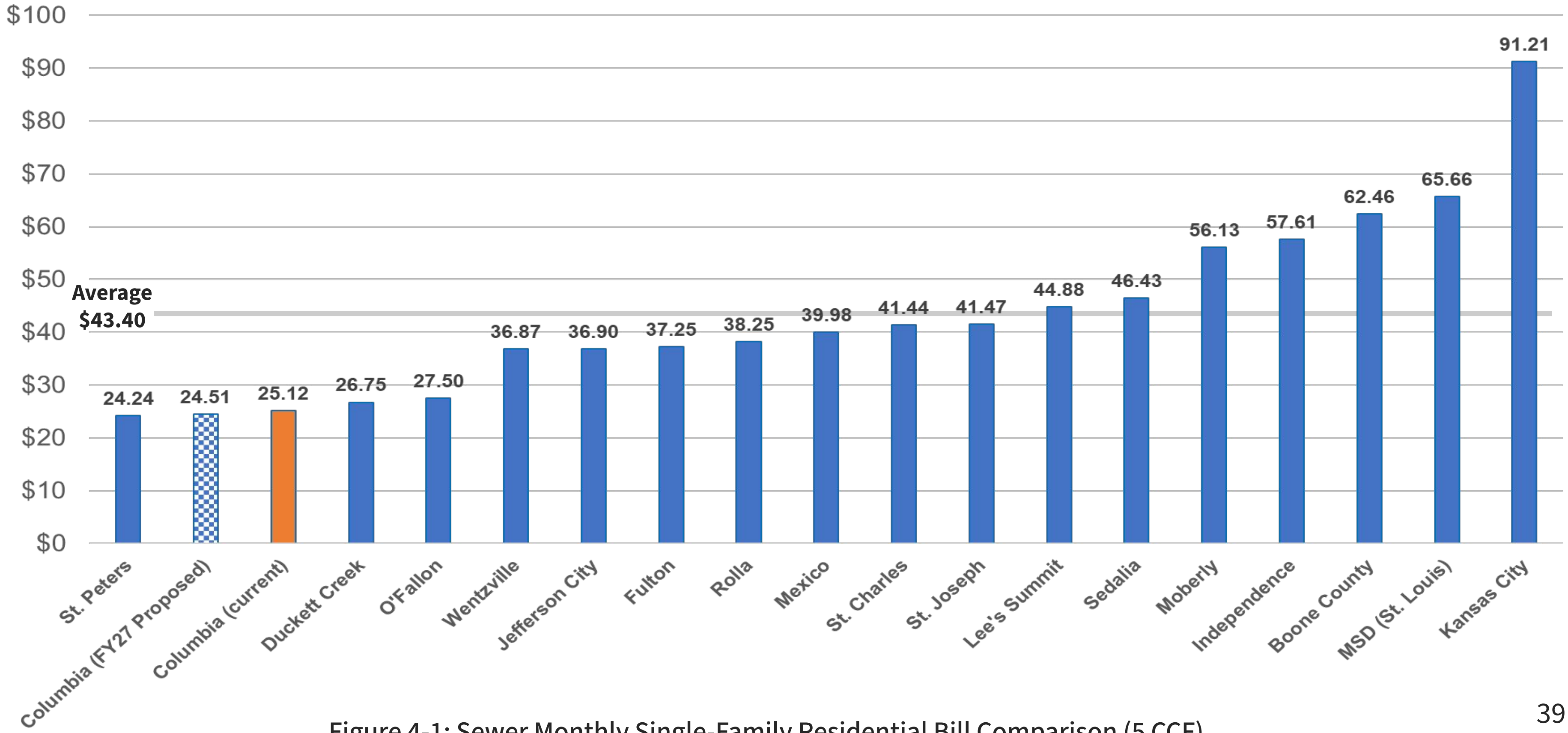


Figure 4-1: Sewer Monthly Single-Family Residential Bill Comparison (5 CCF)

Sewer Non-Residential Base Charge

Water Meter Size	Meter Capacity (gallons per min.)	Capacity Difference	Base Charge by Meter Capacity Current	Proposed
⅝”	20	1	*$12.37*	$11.10
¾”	30	1.5	*18.57*	16.65
1”	50	2.5	*30.95*	27.75
1½”	100	5	*61.88*	55.51
2”	160	8	*99.01*	88.82
3”	320	16	*198.03*	177.63
4”	500	25	*309.41*	277.55
6”	1,000	50	*618.84*	555.09
8”	1,600	80	*990.13*	888.15
10”	2,300	115	*1,423.31*	1,276.72
12”	4,300	215	*2,660.99*	2,386.90

Sewer Hauled Liquid Waste Fees

- Acceptable liquid waste discharged at the Columbia Regional Wastewater Treatment Plant:
    - Waste activated sludge from package wastewater treatment plants and stabilization pond sludge:
      Current: $0.049 **Proposed: $0.055 per gallon**
    - Portable/chemical toilet, domestic holding tank, septic tank and other wastewater not above:
      Current: $0.092 **Proposed: $0.108 per gallon**
    - Treatment service availability $12.37 per load
        - This will be removed in FY27.

Sewer Extra Strength Charges

- Wastewater discharged to the wastewater system from commercial or industrial users shall be subject to an extra strength charge when the biochemical oxygen demand (BOD) or total suspended solids concentration exceeds 300 mg/l by weight.
  - Unit charge for BOD in dollars per pound:

    Current: $0.324 **Proposed: $0.319** (decrease)

  - Unit charge for suspended solids in dollars per pound:

    Current: $0.222 **Proposed: $0.369** (increase)

Sewer Connection Fees

- Cost basis approach: determine the replacement cost of major functional components as the cost basis for the connection fee calculation.
- This approach is most appropriate for a system with considerable excess capacity as most new connections to the system will be served by that existing excess capacity.

Sewer Connection Fees

Meter Size	*Current*	Proposed	Difference
⅝”	*$2,400*	$2,800	$400
¾”	*3,600*	4,244	644
1”	*6,000*	7,074	1,074
1½”	*12,000*	14,147	2,147
2”	*19,000*	22,635	3,635
3”	*38,400*	45,271	6,871
4”	*60,000*	70,735	10,735
6”	*120,000*	141,471	21,471
8”	*192,000*	226,353	34,353
10”	*276,000*	325,382	49,382
12”	*516,000*	608,323	92,323

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Solid Waste **Proposed** Rate Changes

Photo by Yazin Ali Merayyan, Capture COMO 2027

Solid Waste
Cost Utility Fee Study Results:

- Proposed 5% revenue increase for FY27
- $1.5 million revenue increase
- 10% increase in FY28 & FY29 and 5% increase in later years
- Additional ~4% increase for Material Recovery Facility improvement
- Realign pay as you throw residential cart fees with underlying cost of service over the next two fiscal years

Solid Waste
Residential Curbside Collection

	Current	FY27	FY28
35-gallon, per month	*$12.87*	$14.53	$15.98
65-gallon, per month	*$17.37*	$18.28	$20.11
95-gallon, per month	*$22.50*	$22.50	$23.69

- Apartments w/ more than 4 units:
  - multiple bills, per unit per month:
    Current: $15.72 **Proposed: $16.74**
  - single bill, per unit per month:
    Current: $15.45 **Proposed: $16.26**

Solid Waste Residential Comparison

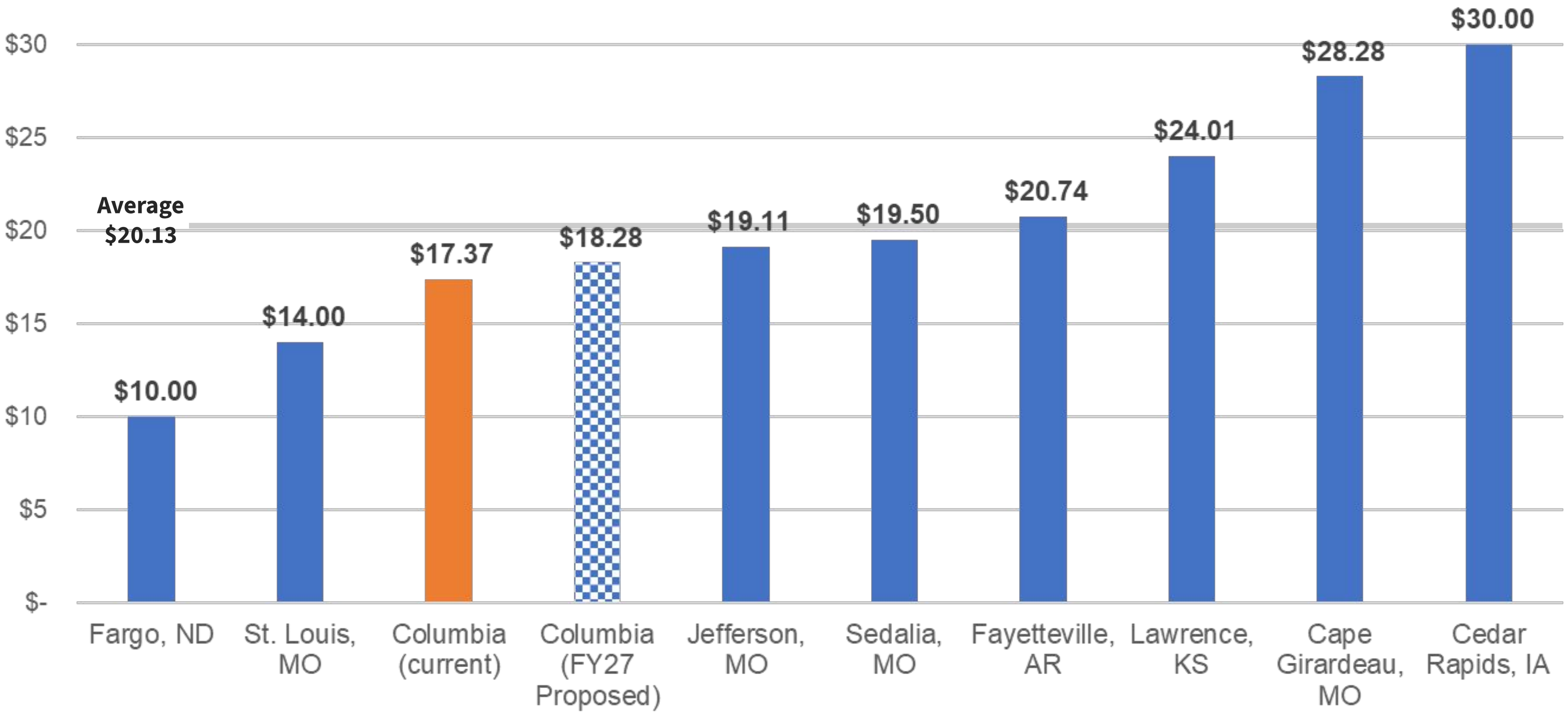

Figure 4-2: Solid Waste Residential Bill Survey (65 Gallon Container)

Solid Waste
Commercial Collection

- Align the cost of providing the service to the rate charged
- Combine commercial front load and rear load fee schedule into one uniform set of fees
- Set commercial recycling fees to 90% of commercial garbage rates to incentivize recycling

Commercial Collection

Container Size		Number of Collections Per Week						Extra Collections
Cubic Yards		1	2	3	4	5	6	Each
2	*Current:*	*$89.48*	*$143.81*	*$210.93*	*$290.84*	*$383.54*	*$489.02*	*$103.00*
	Proposed:	**$69.76**	**$139.51**	**$209.27**	**$279.03**	**$348.78**	**$426.91**	**$78.13**
4	*Current:*	*$103.74*	*$185.97*	*$289.50*	*$414.35*	*$560.52*	*$727.95*	*$165.00*
	Proposed:	**$104.43**	**$208.86**	**$313.30**	**$417.73**	**$522.16**	**$639.12**	**$116.96**
6	*Current:*	*$122.36*	*$228.61*	*$360.43*	*$517.80*	*$700.77*	*$909.31*	*$208.00*
	Proposed:	**$139.11**	**$278.22**	**$417.32**	**$556.43**	**$695.54**	**$851.34**	**$155.80**
8	*Current:*	*$139.88*	*$276.14*	*$446.47*	*$650.93*	*$889.48*	*$1,162.12*	*$273.00*
	Proposed:	**$173.78**	**$347.57**	**$521.35**	**$695.14**	**$888.92**	**$1,083.56**	**$194.64**
Roll	*Current:*	*$26.10*	*$40.75*	*$58.60*	*$79.64*	*$103.88*	*$131.31*	*$28.00*
Cart	**Proposed:**	**$25.70**	**$51.39**	**$77.09**	**$102.78**	**$128.48**	**$156.28**	**$27.80**

Solid Waste Commercial
Full Roll Off and Mini Roll Off

- Full-sized compactor and non compacted roll-off containers:

  Current: $101.47 **Proposed: $138.43** (per collection plus $55.00 per ton)

- Mini-sized compactor and non compacted roll-off containers:

  Current: $72.13 **Proposed: $96.39** (per collection plus $55.00 per ton)

- Set roll off recycling fees to 90% of commercial garbage rates to incentivize recycling

Solid Waste
Downtown CID Collection

- The Downtown Community Improvement District (CID) is currently under-recovering its proportional revenue requirement by 45.4%.
- Limit FY27 CID overall increase to below 10% to allow for an audit to take place and avoid rate shock.
- Staff is actively working on audit to be complete in FY27.
- Rates for banks, offices, and retail customers were consolidated to simplify the rate structure and improve administrative efficiency.

Downtown CID Collection

	Class I		Class II		Class III	
Category	*Current*	Proposed	*Current*	Proposed	*Current*	Proposed
Restaurant	*$371.45*	$300.10	*$183.56*	$200.07	*$61.19*	$100.03
Retail	*171.98*	144.28	*85.99*	96.19	*27.82*	48.09
Office	*141.84*	144.28	*70.09*	96.19	*23.36*	48.09
Church	*95.11*	86.57	*46.73*	57.71	*15.02*	28.86
Production/Industrial	*969.52*	346.27	*313.57*	230.85	*161.59*	115.42
Bank	*150.18*	144.28	*75.09*	96.19	*25.03*	48.09
Lodging	*594.87*	334.73	*294.80*	223.15	*100.02*	111.58
Printing/production/silk/screening	*122.79*	138.51	*102.67*	92.34	*82.54*	46.17
Residential	*19.23*	18.28				

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Water **Proposed** Rate Changes

Photo by Yazin Ali Merayyan, Capture COMO 2027

Water Cost of Service

- FY27: 10% water rate revenue increase for base fee and usage rates
- $3.4 million revenue increase
- No change to fees
- FY28 through FY30: 3% water rate revenue increase for each year going forward to address inflation
- Water & Light Advisory Board recommends approving the revenue increase for FY27

Water Utility Adopted FY26

- 12% water rate revenue increase
- Recover peak water usage in the higher tiers
- Eliminated the non-summer/summer tiered usage
- Increased the Tier 1 maximum volume to be 100% of the winter average consumption by the user
- Combined fire flow charges with monthly base charges
- Updated system equity fee (connection fee), and miscellaneous fees

Water Utility
Base Fee Adjustment FY27

Meter Size	Current (FY26)	Proposed (FY27)
⅝” and ¾”	$14.32	$15.75
1”	$27.46	$30.21
1.5”	$51.39	$56.53
2”	$106.27	$116.90
3”	$194.17	$213.59
4”	$363.79	$400.17
6”	$642.05	$706.26

Water Utility
Usage Fee Adjustment FY27

Tier (% of Winter Average Consumption)	Current Inside City per CCF (FY26)	Current Outside City per CCF (FY26)	Proposed Inside City per CCF (FY27)	Proposed Outside City per CCF (FY27)
Tier 1: 0% to 100%	$2.30	$3.06	$2.53	$3.36
Tier 2: >100% to 200%	$6.33	$8.42	$6.96	$9.26
Tier 3: >200%	$10.20	$13.57	$11.22	$14.92

Water Utility
Residential Bill Comparison

Monthly water bill for 5 CCF consumption with 4.77 CCF Winter Quarter Average :

FY25	FY26	FY27
$34.72	$29.83	$32.78

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Electric **Proposed** Rate Changes

Electric Utility Rates

- FY27: 6% electric rate revenue increase for all tiers
- No change to customer charges
- $8.6 million in additional revenue
- Increase PCA cap from 15% to 20% of Tier 1
- Water & Light Advisory Board recommends approving the revenue increase for FY27

Electric Utility

- FY27: Deferred $1 million in maintenance on Landfill Gas Generator
- FY27: Deferred $900,000 in CIP project
- FY27: eliminate 2 positions and freeze 4 positions
- $3 million in Missouri Department of Natural Resources grant to replace transmission poles
- FY27 fund Electric Cost of Service Study

Impacts to Electric Utility Rates

- A significant increase in electric capacity costs is anticipated upon expiration of existing contracts beginning in FY27
- Move forward with high priority infrastructure projects
- A 23% increase to the Average Day Ahead Locational Marginal Price (LMP) from $36.14/MW (FY25) to $44.50/MW (FY26)

Electric Utility: Residential Rates

	Current	Proposed FY27	Difference
Customer Charge	$22.44	$22.44	$0.0000
Energy Charge - Summer:			
First 300 kWh	0.0907	0.0961	0.0054
Next 450 kWh	0.1111	0.1178	0.0067
Next 1,250 kWh	0.1315	0.1394	0.0079
All remaining kWh	0.1519	0.1610	0.0091
Energy Charge - Non-Summer:			
First 300 kWh	0.0907	0.0961	0.0054
Next 450 kWh	0.1111	0.1178	0.0067
All remaining kWh	0.1224	0.1297	0.0073

Electric Proposed Rates

Average Monthly Residential Impact

	Current	Increase	Difference
Non-Summer Average (640 kWh)			
Estimated Bill Impact 6% increase and 5% PCA cap increase	*$105.95*	$114.21	$8.26
Summer (avg 1,028 kWh)			
Estimated Bill Impact 6% increase and 5% PCA cap increase	*$166.54*	$179.41	$12.87

*This information is based on the average usage for the largest residential customer class.

Discussion

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