

**EXISTING
RATES
2018**

**CONSULTANT PROPOSAL
INDIVIDUALIZED BLOCK RATE STURCTURE
2019 2020 2021 2022 2023**

**STAFF PROPOSAL
INDIVIDUALIZED BLOCK RATE STURCTURE
2019 2020 2021 2022 2023**

**4% INCREASE
EXISTING
STRUCTURE
2019**

City of Columbia
Utility Rate Model
Rate Forecast
2019

Fixed Charges

	2018	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023		2019
<i>Inside City</i>													
5/8"	9.75	9.75	10.24	10.76	11.30	11.87	10.00	10.24	10.76	11.30	11.87	\$	10.14
3/4"	9.75	9.75	10.24	10.76	11.30	11.87	10.00	10.24	10.76	11.30	11.87		10.14
1"	14.04	14.04	14.75	15.49	16.27	17.09	14.38	14.75	15.49	16.27	17.09		14.60
1 1/2"	28.25	28.25	29.67	31.16	32.72	34.36	28.96	29.67	31.16	32.72	34.36		29.38
2"	42.00	42.00	44.10	46.31	48.63	51.07	43.05	44.10	46.31	48.63	51.07		43.68
3"	147.00	147.00	154.35	162.07	170.18	178.69	150.68	154.35	162.07	170.18	178.69		152.88
4"	325.00	325.00	341.25	358.32	376.24	395.06	333.13	341.25	358.32	376.24	395.06		338.00
6"	700.00	700.00	735.00	771.75	810.34	850.86	717.50	735.00	771.75	810.34	850.86		728.00
8"	1,200.00	1,200.00	1,260.00	1,323.00	1,389.15	1,458.61	1,230.00	1,260.00	1,323.00	1,389.15	1,458.61		1,248.00
<i>Outside City</i>													
5/8"	12.97	12.97	13.62	14.31	15.03	15.79	13.30	13.62	14.31	15.03	15.79	\$	13.49
3/4"	12.97	12.97	13.62	14.31	15.03	15.79	13.30	13.62	14.31	15.03	15.79		13.49
1"	18.67	18.67	19.61	20.60	21.63	22.72	19.13	19.62	20.60	21.63	22.72		19.42
1 1/2"	37.57	37.57	39.46	41.44	43.52	45.70	38.52	39.46	41.44	43.52	45.70		39.08
2"	55.86	55.86	58.66	61.60	64.68	67.92	57.26	58.65	61.59	64.67	67.91		58.09
3"	195.51	195.51	205.29	215.56	226.34	237.66	200.40	205.29	215.55	226.33	237.65		203.33
4"	432.25	432.25	453.87	476.57	500.40	525.42	443.06	453.86	476.56	500.39	525.41		449.54
6"	931.00	931.00	977.55	1,026.43	1,077.76	1,131.65	954.28	977.55	1,026.43	1,077.76	1,131.65		968.24
8"	1,596.00	1,596.00	1,675.80	1,759.59	1,847.57	1,939.95	1,635.90	1,675.80	1,759.59	1,847.57	1,939.95		1,659.84
<i>Water District</i>													
5/8"	11.28	11.28	11.85	12.45	13.08	13.74	11.57	11.85	12.45	13.08	13.74	\$	11.73
3/4"	11.28	11.28	11.85	12.45	13.08	13.74	11.57	11.85	12.45	13.08	13.74		11.73
1"	16.24	16.24	17.06	17.92	18.82	19.77	16.64	17.07	17.92	18.82	19.77		16.89
1 1/2"	32.69	32.69	34.32	36.04	37.85	39.75	33.51	34.33	36.05	37.86	39.76		33.99
2"	48.59	48.59	51.03	53.59	56.27	59.09	49.81	51.02	53.58	56.26	59.08		50.54
3"	170.08	170.08	178.59	187.52	196.90	206.75	174.34	178.58	187.52	196.90	206.75		176.88
4"	376.03	376.03	394.83	414.58	435.31	457.08	385.43	394.83	414.57	435.30	457.07		391.07
6"	809.90	809.90	850.40	892.92	937.57	984.45	830.15	850.40	892.92	937.57	984.45		842.30
8"	1,388.40	1,388.40	1,457.82	1,530.72	1,607.26	1,687.63	1,423.11	1,457.82	1,530.72	1,607.26	1,687.63		1,443.94

	EXISTING	CONSULTANT PROPOSAL					STAFF PROPOSAL					4% INCREASE
	RATES	INDIVIDUALIZED BLOCK RATE STURCTURE					INDIVIDUALIZED BLOCK RATE STURCTURE					EXISTING
	2018	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019
Fire Flow Charge												
<i>Inside City</i>												
5/8"	1.55	1.55	1.63	1.72	1.81	1.91	1.59	1.63	1.72	1.81	1.91	\$ 1.61
3/4"	1.55	1.55	1.63	1.72	1.81	1.91	1.59	1.63	1.72	1.81	1.91	1.61
1"	1.64	1.64	1.73	1.82	1.92	2.02	1.69	1.73	1.82	1.92	2.02	1.71
1 1/2"	2.38	2.38	2.50	2.63	2.77	2.91	2.44	2.50	2.63	2.77	2.91	2.48
2"	2.56	2.56	2.69	2.83	2.98	3.13	2.63	2.69	2.83	2.98	3.13	2.66
3"	6.15	6.15	6.46	6.79	7.13	7.49	6.31	6.46	6.79	7.13	7.49	6.40
4"	9.51	9.51	9.99	10.49	11.02	11.58	9.75	9.99	10.49	11.02	11.58	9.89
6"	19.03	19.03	19.99	20.99	22.04	23.15	19.51	19.99	20.99	22.04	23.15	19.79
8"	19.03	19.03	19.99	20.99	22.04	23.15	19.51	19.99	20.99	22.04	23.15	19.79
<i>Outside City</i>												
5/8"	2.06	2.06	2.17	2.28	2.40	2.52	2.11	2.17	2.28	2.40	2.52	\$ 2.14
3/4"	2.06	2.06	2.17	2.28	2.40	2.52	2.11	2.17	2.28	2.40	2.52	2.14
1"	2.18	2.18	2.30	2.42	2.55	2.68	2.24	2.30	2.42	2.55	2.68	2.27
1 1/2"	3.17	3.17	3.33	3.50	3.68	3.87	3.25	3.33	3.50	3.68	3.87	3.30
2"	3.40	3.40	3.58	3.76	3.95	4.15	3.49	3.58	3.76	3.95	4.15	3.54
3"	8.18	8.18	8.59	9.02	9.48	9.96	8.39	8.59	9.03	9.49	9.97	8.51
4"	12.65	12.65	13.29	13.96	14.66	15.40	12.97	13.29	13.96	14.66	15.40	13.15
6"	25.31	25.31	26.58	27.91	29.31	30.78	25.95	26.59	27.92	29.32	30.79	26.32
8"	25.31	25.31	26.58	27.91	29.31	30.78	25.95	26.59	27.92	29.32	30.79	26.32
<i>Water District</i>												
5/8"	1.79	1.79	1.89	1.99	2.09	2.20	1.84	1.89	1.99	2.09	2.20	\$ 1.86
3/4"	1.79	1.79	1.89	1.99	2.09	2.20	1.84	1.89	1.99	2.09	2.20	1.86
1"	1.90	1.90	2.00	2.10	2.21	2.33	1.95	2.00	2.11	2.22	2.34	1.98
1 1/2"	2.75	2.75	2.90	3.05	3.21	3.38	2.82	2.89	3.04	3.20	3.36	2.87
2"	2.96	2.96	3.12	3.28	3.45	3.63	3.04	3.11	3.27	3.44	3.62	3.08
3"	7.12	7.12	7.48	7.86	8.26	8.68	7.29	7.47	7.85	8.25	8.67	7.40
4"	11.00	11.00	11.56	12.14	12.75	13.39	11.28	11.56	12.14	12.75	13.39	11.44
6"	22.02	22.02	23.12	24.28	25.50	26.78	22.57	23.13	24.29	25.51	26.79	22.90
8"	22.02	22.02	23.12	24.28	25.50	26.78	22.57	23.13	24.29	25.51	26.79	22.90

	EXISTING RATES	CONSULTANT PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					STAFF PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					4% INCREASE EXISTING STRUCTURE
	2018	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019
	Volume Charges											
Inside City	2018	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019
<i>Residential</i>												
Tier 1 (0 to 70% AWC)	\$ 2.79	\$ 2.79	\$ 2.93	\$ 3.08	\$ 3.24	\$ 3.41	\$ 2.86	\$ 2.93	\$ 3.08	\$ 3.24	\$ 3.41	\$ 2.90
Tier 2 (71 to 170% AWC)	3.91	3.91	4.11	4.32	4.54	4.77	4.01	4.11	4.32	4.54	4.77	4.07
Tier 3 (Above 170% AWC)	-	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Commercial</i>												
Tier 1 (0 to 70% AWC)	2.63	2.63	2.77	2.91	3.06	3.22	2.70	2.77	2.91	3.06	3.22	\$ 2.74
Tier 2 (71 to 170% AWC)	3.91	3.91	4.11	4.32	4.54	4.77	4.01	4.11	4.32	4.54	4.77	4.07
Tier 3 (Above 170% AWC)	-	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Large Commercial</i>												
Tier 1 (0 to 70% AWC)	2.45	2.63	2.77	2.91	3.06	3.22	2.70	2.77	2.91	3.06	3.22	\$ 2.55
Tier 2 (71 to 170% AWC)	3.91	3.91	4.11	4.32	4.54	4.77	4.01	4.11	4.32	4.54	4.77	4.07
Tier 3 (Above 170% AWC)	-	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Master Meter</i>												
Tier 1 (0 to 70% AWC)	2.79	2.79	2.93	3.08	3.24	3.41	2.86	2.93	3.08	3.24	3.41	\$ 2.90
Tier 2 (71 to 170% AWC)	3.91	3.91	4.11	4.32	4.54	4.77	4.01	4.11	4.32	4.54	4.77	4.07
Tier 3 (Above 170% AWC)	-	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Residential Irrigation</i>												
Tier 1	2.79	2.79	2.93	3.08	3.24	3.41	2.86	2.93	3.08	3.24	3.41	\$ 2.90
Tier 2												4.07
Tier 3	3.91	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Commercial Irrigation</i>												
Tier 1	2.63	2.63	2.77	2.91	3.06	3.22	2.70	2.77	2.91	3.06	3.22	\$ 2.74
Tier 2												4.07
Tier 3	3.91	7.82	8.22	8.64	9.08	9.54	6.02	8.22	8.64	9.08	9.54	
<i>Airport</i>												
Tier 1	4.11	4.11	4.32	4.54	4.77	5.01	4.22	4.32	4.54	4.77	5.01	\$ 4.27
Tier 2	4.11	4.11	4.32	4.54	4.77	5.01	4.22	4.32	4.54	4.77	5.01	4.27
Tier 3	-	4.11	4.32	4.54	4.77	5.01	4.22	4.32	4.54	4.77	5.01	

	EXISTING RATES 2018	CONSULTANT PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					STAFF PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					4% INCREASE EXISTING STRUCTURE 2019
		2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
Outside City												
<i>Residential</i>												
Tier 1	3.71	3.72	3.90	4.10	4.31	4.54	3.81	3.90	4.10	4.31	4.54	\$ 3.86
Tier 2	5.20	5.21	5.47	5.75	6.04	6.35	5.34	5.47	5.75	6.04	6.35	5.41
Tier 3	-	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	
<i>Commercial</i>												
Tier 1	3.50	3.50	3.69	3.88	4.07	4.29	3.60	3.69	3.88	4.07	4.29	3.64
Tier 2	5.20	5.21	5.47	5.75	6.04	6.35	5.34	5.47	5.75	6.04	6.35	5.41
Tier 3	-	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	
<i>Large Commercial</i>												
Tier 1	3.26	3.50	3.69	3.88	4.07	4.29	3.60	3.69	3.88	4.07	4.29	3.39
Tier 2	5.20	5.21	5.47	5.75	6.04	6.35	5.34	5.47	5.75	6.04	6.35	5.41
Tier 3	-	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	
<i>Master Meter</i>												
Tier 1	3.71	3.72	3.90	4.10	4.31	4.54	3.81	3.90	4.10	4.31	4.54	3.86
Tier 2	5.20	5.21	5.47	5.75	6.04	6.35	5.34	5.47	5.75	6.04	6.35	5.41
Tier 3	-	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	
<i>Residential Irrigation</i>												
Tier 1	3.72	3.72	3.90	4.10	4.31	4.54	3.81	3.90	4.10	4.31	4.54	3.86
Tier 2	-	-	-	-	-	-	-	-	-	-	-	5.41
Tier 3	5.20	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	
<i>Commercial Irrigation</i>												
Tier 1	3.50	3.50	3.69	3.88	4.07	4.29	3.60	3.69	3.88	4.07	4.29	3.64
Tier 2	-	-	-	-	-	-	-	-	-	-	-	5.41
Tier 3	5.20	10.41	10.94	11.50	12.08	12.69	8.00	10.94	11.50	12.08	12.69	

	EXISTING	CONSULTANT PROPOSAL					STAFF PROPOSAL					4% INCREASE
	RATES	INDIVIDUALIZED BLOCK RATE STURCTURE					INDIVIDUALIZED BLOCK RATE STURCTURE					EXISTING
	2018	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	2019
Water District												
<i>Residential</i>												
Tier 1	3.23	3.23	3.40	3.57	3.75	3.95	3.31	3.40	3.57	3.75	3.95	3.36
Tier 2	4.52	4.53	4.76	5.00	5.26	5.52	4.64	4.76	5.00	5.26	5.52	4.71
Tier 3	-	9.05	9.52	10.00	10.51	11.04	6.96	9.52	10.00	10.51	11.04	
<i>Commercial</i>												
Tier 1	3.04	3.05	3.21	3.37	3.55	3.73	3.13	3.21	3.37	3.55	3.73	3.16
Tier 2	4.52	4.52	4.76	5.00	5.25	5.52	4.64	4.76	5.00	5.25	5.52	4.70
Tier 3	-	9.05	9.51	10.00	10.51	11.04	6.96	9.51	10.00	10.51	11.04	
<i>Large Commercial</i>												
Tier 1	2.83	3.05	3.21	3.37	3.55	3.73	3.13	3.21	3.37	3.55	3.73	2.95
Tier 2	4.52	4.53	4.76	5.00	5.26	5.52	4.64	4.76	5.00	5.26	5.52	4.70
Tier 3	-	9.05	9.52	10.00	10.51	11.04	6.96	9.52	10.00	10.51	11.04	
<i>Residential Irrigation</i>												
Tier 1	3.23	3.23	3.40	3.57	3.75	3.95	3.31	3.40	3.57	3.75	3.95	3.36
Tier 2		-	-	-	-	-	-	-	-	-	-	4.70
Tier 3	4.52	9.05	9.52	10.00	10.51	11.04	6.96	9.52	10.00	10.51	11.04	
<i>Commercial Irrigation</i>												
Tier 1	3.04	3.05	3.21	3.37	3.55	3.73	3.13	3.21	3.37	3.55	3.73	3.16
Tier 2		-	-	-	-	-	-	-	-	-	-	4.70
Tier 3	4.52	9.05	9.52	10.00	10.51	11.04	6.96	9.52	10.00	10.51	11.04	
<i>Master Meter</i>												
Tier 1	3.23	3.23	3.40	3.57	3.75	3.95	3.31	3.40	3.57	3.75	3.95	3.36
Tier 2	4.52	4.53	4.76	5.00	5.26	5.52	4.64	4.76	5.00	5.26	5.52	4.70
Tier 3	-	9.05	9.52	10.00	10.51	11.04	6.96	9.52	10.00	10.51	11.04	
Financial Plan Revenue		24,217,228	25,428,089	26,699,493	28,034,468	29,436,192	24,217,228	25,428,089	26,699,493	28,034,468	29,436,192	24,217,228
Financial Plan Increase		4.00%	5.00%	5.00%	5.00%	5.00%	4.00%	5.00%	5.00%	5.00%	5.00%	4.00%
Revenue under New Rates		24,258,801	25,496,286	26,797,548	28,168,700	29,621,704	24,230,398	25,717,811	27,030,565	28,413,582	29,878,989	24,214,200
Actual Increase		4.18%	5.10%	5.10%	5.12%	5.16%	4.06%	6.14%	5.10%	5.12%	5.16%	3.99%
Difference		41,573	68,197	98,055	134,232	185,513	13,171	289,722	331,072	379,114	442,798	(3,028)