

City of Columbia
Utility Rate Model
Cost of Service Comparison
2019

Cost of Service Comparison 2019					CONSULTANT PROPOSAL		STAFF PROPOSAL		EXISTING RATE STRUCTURE	
	<u>Cost of Service</u>	<u>Revenue at Current Rates</u>	<u>COS Recovery</u>	<u>Revenue at Individual Block Rates</u>	<u>COS Recovery</u>	<u>Revenue at Individual Block Rates</u>	<u>COS Recovery</u>	<u>Existing Rate Structure - 4% Rate Increase</u>	<u>COS Recovery</u>	
Inside City										
Residential	\$ 12,120,265	\$ 13,004,709	107.30%	13,250,329	109.32%	13,302,711	109.76%	13,524,401	111.59%	
Commercial	3,889,758	3,698,195	95.08%	3,850,873	99.00%	3,870,907	99.52%	3,850,838	99.00%	
Large Commercial	2,646,500	2,056,001	77.69%	2,205,890	83.35%	2,252,191	85.10%	2,258,898	85.35%	
Master Meter	1,117,125	1,027,332	91.96%	1,044,388	93.49%	1,064,793	95.32%	1,068,096	95.61%	
Residential Irrigation	369,663	214,130	57.93%	283,102	76.58%	247,592	66.98%	222,802	60.27%	
Commercial Irrigation	2,000,074	1,038,213	51.91%	1,340,786	67.04%	1,178,070	58.90%	1,080,734	54.03%	
Airport	14,198	14,942	105.24%	14,942	105.24%	15,311	107.84%	15,521	109.32%	
Total	\$ 22,157,583	\$ 21,053,522	95.02%	\$ 21,990,311	99.25%	\$ 21,931,574	98.98%	\$ 22,021,290	99.38%	
Outside City										
Residential	\$ 323,528	\$ 510,085	157.66%	519,597	160.60%	521,970	161.34%	530,762	164.05%	
Commercial	21,831	40,142	183.88%	41,563	190.39%	42,112	192.90%	41,811	191.52%	
Large Commercial	-	-	-	-	-	-	-	-	-	
Master Meter	25,410	26,755	105.30%	27,367	107.70%	27,854	109.62%	27,836	109.55%	
Residential Irrigation	697	674	96.79%	719	103.16%	704	101.07%	701	100.70%	
Commercial Irrigation	1,129	3,761	333.23%	3,800	336.71%	3,881	343.84%	3,912	346.57%	
Total	\$ 372,594	\$ 581,417	156.05%	\$ 593,045	159.17%	\$ 596,521	160.10%	\$ 605,021	162.38%	
Water District										
Residential	\$ 557,323	\$ 579,838	104.04%	597,205	107.16%	599,018	107.48%	603,390	108.27%	
Commercial	36,160	39,804	110.08%	41,870	115.79%	42,128	116.50%	41,522	114.83%	
Large Commercial	-	-	-	-	-	-	-	-	-	
Master Meter	117,752	95,800	81.36%	98,848	83.95%	100,716	85.53%	99,707	84.68%	
Residential Irrigation	6,733	1,418	21.07%	2,431	36.10%	2,096	31.13%	1,476	21.92%	
Commercial Irrigation	10,638	4,815	45.27%	6,194	58.23%	5,449	51.22%	5,016	47.15%	
Total	\$ 728,606	\$ 721,676	99.05%	\$ 746,549	102.46%	\$ 749,407	102.85%	\$ 751,112	103.09%	
Public Fire Protection	\$ 958,444	\$ 929,181	96.95%	\$ 929,181	96.95%	\$ 953,188	99.45%	\$ 965,313	100.72%	
Total System	\$ 24,217,228	\$ 23,285,796	96.15%	\$ 24,259,086	100.17%	\$ 24,230,691	100.06%	\$ 24,342,737	100.52%	