

City of Columbia
Utility Rate Model
Rate Forecast
2019

Fixed Charges

	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	
<i>Inside City</i>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2019</u>
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 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		
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			
Residential																
Tier 1 (0 to 70% AWC)	\$	2.79	\$	2.79	\$	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		4.07		
Tier 3 (Above 170% AWC)		-		7.82		8.22		8.64		9.08		9.54				
Commercial																
Tier 1 (0 to 70% AWC)		2.63		2.63		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		4.07		
Tier 3 (Above 170% AWC)		-		7.82		8.22		8.64		9.08		9.54				
Large Commercial																
Tier 1 (0 to 70% AWC)		2.45		2.63		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		4.07		
Tier 3 (Above 170% AWC)		-		7.82		8.22		8.64		9.08		9.54				
Master Meter																
Tier 1 (0 to 70% AWC)		2.79		2.79		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		4.07		
Tier 3 (Above 170% AWC)		-		7.82		8.22		8.64		9.08		9.54				
Residential Irrigation																
Tier 1		2.79		2.79		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				
Commercial Irrigation																
Tier 1		2.63		2.63		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				
Airport																
Tier 1		4.11		4.11		4.32		4.54		4.77		5.01	\$	4.27		
Tier 2		4.11		4.11		4.32		4.54		4.77		5.01		4.27		
Tier 3		-		4.11		4.32		4.54		4.77		5.01				

		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
Outside City													
Residential													
	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	
Commercial													
	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	
Large Commercial													
	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	
Master Meter													
	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	
Residential Irrigation													
	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	
Commercial Irrigation													
	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 RATES 2018	CONSULTANT PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					STAFF PROPOSAL INDIVIDUALIZED BLOCK RATE STURCTURE					4% INCREASE EXISTING STRUCTURE 2019
Water District		2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
<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)