

PROPOSED BILLING ANALYSIS - NEW RATES

Caldwell County Water District
Test Period from Jan. 2014 thru Dec. 2014

ALL METER SIZES

	USAGE	BILLS	GALLONS	FIRST 1,000	NEXT 3,000	NEXT 6,000	NEXT 20,000	ALL OVER 30,000	TOTAL
FIRST	1,000	4,689	1,654,681	1,654,681					1,654,681
NEXT	3,000	12,789	31,110,150	12,789,000	18,321,150				31,110,150
NEXT	6,000	5,733	32,893,697	5,733,000	17,199,000	9,961,697			32,893,697
NEXT	20,000	751	11,106,995	751,000	2,253,000	4,506,000	3,596,995		11,106,995
All Over	30,000	87	4,388,147	87,000	261,000	522,000	1,740,000	1,778,147	4,388,147
		24,049	81,153,670	21,014,681	38,034,150	14,989,697	5,336,995	1,778,147	81,153,670

REVENUE BY RATE INCREMENT

	USAGE	BILLS	GALLONS	RATE	REVENUE
FIRST	1,000	24,049	21,014,681	\$ 28.35	\$ 681,789.15
NEXT	3,000		38,034,150	14.69	558,721.66
NEXT	6,000		14,989,697	11.94	178,976.98
NEXT	20,000		5,336,995	9.21	49,153.72
All Over	30,000		1,778,147	8.05	14,314.08
TOTAL		24,049	81,153,670		\$ 1,482,955.60

Required Revenue from Rates \$ 1,478,053.71

Difference \$ 4,901.89 0.332%