

PROPOSED BILLING ANALYSIS - 2020 USAGE & PROPOSED RATES
West Laurel Water Association, Inc.

SUMMARY

	No. of Bills	Gallons Sold	Revenue
5/8" X 3/4" Meters	61,675	239,739,800	\$ 2,697,924
1" Meters	234	1,764,900	21,036
2" Meters	192	7,155,200	70,873
3" Meters	36	119,000	8,788
Retail Sales	62,137	248,778,900	\$ 2,798,620
Sales for Resale			2,057
Total Projected Sales Revenue			\$ 2,800,677

5/8" x 3/4" METERS

	USAGE	BILLS	GALLONS	FIRST 1,000	NEXT 2,000	NEXT 2,000	NEXT 5,000	ALL OVER 10,000	TOTAL
FIRST	1,000	8,713	3,652,100	3,652,100	-			-	3,652,100
NEXT	2,000	21,607	45,362,400	21,607,000	23,755,400			-	45,362,400
NEXT	2,000	17,310	68,161,200	17,310,000	34,620,000	16,231,200			68,161,200
NEXT	5,000	11,439	76,556,500	11,439,000	22,878,000	22,878,000	19,361,500		76,556,500
ALL OVER	10,000	2,606	46,007,600	2,606,000	5,212,000	5,212,000	13,030,000	19,947,600	46,007,600
		61,675	239,739,800	56,614,100	86,465,400	44,321,200	32,391,500	19,947,600	239,739,800

REVENUE BY RATE INCREMENT

	USAGE	BILLS	GALLONS	RATE	REVENUE
FIRST	1,000	61,675	56,614,100	\$ 16.20	\$ 999,135
NEXT	2,000		86,465,400	9.86	852,549
NEXT	2,000		44,321,200	9.39	416,176
NEXT	5,000		32,391,500	8.80	285,045
ALL OVER	10,000		19,947,600	7.27	145,019
TOTAL		61,675	239,739,800		\$ 2,697,924

1" METERS

	USAGE	BILLS	GALLONS	FIRST 5,000	NEXT 5,000	ALL OVER 10,000	TOTAL
FIRST	5,000	167	348,100	348,100	-	-	348,100
NEXT	5,000	26	167,700	130,000	37,700	-	167,700
ALL OVER	10,000	41	1,249,100	205,000	205,000	839,100	1,249,100
		234	1,764,900	683,100	242,700	839,100	1,764,900

REVENUE BY RATE INCREMENT

	USAGE	BILLS	GALLONS	RATE	REVENUE
FIRST	5,000	234	683,100	\$ 54.70	\$ 12,800
NEXT	5,000		242,700	8.80	2,136
ALL OVER	10,000		839,100	7.27	6,100
TOTAL		234	1,764,900		\$ 21,036

2" METERS

	USAGE	BILLS	GALLONS	FIRST 20,000	ALL OVER 20,000	TOTAL
FIRST	20,000	129	673,200	673,200	-	673,200
ALL OVER	20,000	63	6,482,000	1,260,000	5,222,000	6,482,000
		192	7,155,200	1,933,200	5,222,000	7,155,200

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	20,000	192	1,933,200 \$ 171.40	\$ 32,909
ALL OVER	20,000		5,222,000 7.27	37,964
TOTAL	192	7,155,200		\$ 70,873

3" METERS

	USAGE	BILLS	GALLONS	FIRST 30,000	ALL OVER 30,000	TOTAL
FIRST	30,000	36	119,000	119,000	-	119,000
ALL OVER	30,000	-	-	-	-	-
		36	119,000	119,000	-	119,000

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	30,000	36	119,000 \$ 244.10	\$ 8,788
ALL OVER	30,000		- 7.27	-
TOTAL	36	119,000		\$ 8,788

SALES FOR RESALE

	BILLS	RATE	TOTAL
Cumberland Falls Hwy WD	12	171.40 \$	2,057