

**Revised Proposed Billing Analysis - 2022 Usage & Proposed Water Rates
Western Rockcastle Association**

SUMMARY

Meter Size	# of Bills	Gallons Sold	Revenue
5/8-Inch x 3/4 _Inch Meter	52,171	304,303,600	\$ 3,363,257.87
1-Inch Meter	124	5,749,800	43,883.43
Less Adjustments - Residential			(855,037.60)
Net Revenue Proposed Water Rates			2,552,104
Revenue Water Sales - Normalized			(2,541,670)
Total adjustment			<u>\$ 10,434</u>

Rate Check Calculation.

Revenue Water Sales - Proposed Rates	2,552,103.70
Less: Revenue Requirement Operating Ratio	(2,541,670.00)
Difference	<u>10,433.70</u>

Meter Size 3/4-Inch x 5/8-Inch Meter

	Usage	Bills	Gallons	First 2,000	Next 3,000	Next 5,000	Next 15,000	Over 25,000	Total
First	2,000	20,419	18,759,200	18,759,200	-	-	-	-	18,759,200
Next	3,000	21,685	71,792,200	43,370,000	28,422,200	-	-	-	71,792,200
Next	5,000	7,846	52,783,200	15,692,000	23,538,000	13,553,200	-	-	52,783,200
Next	15,000	1,802	25,309,100	3,604,000	5,406,000	9,010,000	7,289,100	-	25,309,100
Over	25,000	419	135,659,900	838,000	1,257,000	2,095,000	6,285,000	125,184,900	135,659,900
TOTALS		52,171	304,303,600	82,263,200	58,623,200	24,658,200	13,574,100	125,184,900	304,303,600

REVENUE BY RATE INCREMENT

	Bills	Gallons	Rate	Revenue
First	2,000	82,263,200	\$ 32.04 Min. Bill	\$ 1,671,558.84
Next	3,000	58,623,200	\$ 0.00897 per Gallon	525,850.10
Next	5,000	24,658,200	\$ 0.00823 per Gallon	202,936.99
Next	15,000	13,574,100	\$ 0.00758 per Gallon	102,891.68
Over	25,000	125,184,900	\$ 0.00687 per Gallon	860,020.26
TOTAL		304,303,600		<u>\$ 3,363,257.87</u>

Meter Size 1-Inch Meter

	Usage	Bills	Gallons	First 5,000	Next 5,000	Next 15,000	Next #REF!	Total
First	5,000	48	86,600	86,600				86,600
Next	5,000	13	105,200	65,000	40,200			105,200
Next	15,000	16	270,000	80,000	80,000	110,000		270,000
Over	25,000	47	5,288,000	235,000	235,000	705,000	4,113,000	5,288,000
TOTALS		124	5,749,800	466,600	355,200	815,000	4,113,000	5,749,800

REVENUE BY RATE INCREMENT

	Bills	Gallons	Rate	Revenue
First	5,000	124	52.63 Min. Bill	\$ 6,526.12
Next	15,000	355,200	\$ 0.00823 per Gallon	2,923.30
Next	30,000	815,000	\$ 0.00758 per Gallon	6,177.70
Over	50,000	4,113,000	\$ 0.00687 per Gallon	28,256.31
TOTAL		5,749,800		<u>\$ 43,883.43</u>