

TABLE 2

## URBAN RATE CENTERS (only)

| Rate Summary                     |                                       |  |                              |
|----------------------------------|---------------------------------------|--|------------------------------|
| (Rates are per thousand gallons) | <b>Adopted<br/>FY 2009</b>            | <b>Proposed<br/>FY 2010</b>            | <b>Percentage<br/>Change</b> |
| <b><u>Water</u></b>              |                                       |  |                              |
| City                             | \$ 2.285                              | \$ 2.461                               | 7.70%                        |
| ACSA                             | 2.983                                 | 3.320                                  | 11.30%                       |
| <b><u>Wastewater</u></b>         |                                       |  |                              |
| City                             | 2.466                                 | 2.784                                  | 12.90%                       |
| ACSA                             | 2.722                                 | 3.063                                  | 12.53%                       |
| Rate Revenue Summary             |                                       |  |                              |
|                                  | <b>Adopted<br/>Budget<br/>FY 2009</b> | <b>Proposed<br/>Budget<br/>FY 2010</b> | <b>Percentage<br/>Change</b> |
| <b><u>Water</u></b>              |                                       |  |                              |
| City                             | \$ 4,225,248                          | \$ 4,560,998                           | 7.95%                        |
| ACSA                             | 5,091,536                             | 5,241,422                              | 2.94%                        |
|                                  | <u>\$ 9,316,784</u>                   | <u>\$ 9,802,420</u>                    | <u>5.21%</u>                 |
| <b><u>Wastewater</u></b>         |                                       |  |                              |
| City                             | \$ 4,827,236                          | \$ 5,009,303                           | 3.77%                        |
| ACSA                             | 4,359,605                             | 4,509,259                              | 3.43%                        |
|                                  | <u>\$ 9,186,841</u>                   | <u>\$ 9,518,562</u>                    | <u>3.61%</u>                 |
| Other Revenues                   |                                       |  |                              |
| <b><u>Water</u></b>              |                                       |  |                              |
| Buck Mtn. Surcharge              | \$ 104,600                            | \$ 120,300                             | 15.01%                       |
| Lease Revenues                   | 40,000                                | 38,700                                 | -3.25%                       |
| Interest                         | 244,700                               | 28,700                                 | -88.27%                      |
|                                  | <u>\$ 389,300</u>                     | <u>\$ 187,700</u>                      | <u>-51.79%</u>               |
| <b><u>Wastewater</u></b>         |                                       |  |                              |
| Septage Sales                    | \$ 230,000                            | \$ 240,000                             | 4.35%                        |
| Interest                         | 198,800                               | 20,200                                 | -89.84%                      |
| All other Revenues               | 94,041                                | 83,067                                 | -11.67%                      |
|                                  | <u>\$ 522,841</u>                     | <u>\$ 343,267</u>                      | <u>-34.35%</u>               |