

**Schedule 18 - Comparison of Revenue at Present Rates, Cost-of-Service and Proposed Rates**

Customer Class	Cost of Service			Proposed Rates		
	Revenue at Present Rates	Revenue Required	Increase Over Present Rates	Revenue	Increase Over Present Rates	Percent of Cost of Service
<b>Retail</b>						
Residential	\$11,350,335	\$13,933,955	22.8%	\$13,924,777	22.7%	99.9%
Multi-Family	\$4,708,071	\$5,696,345	21.0%	\$5,704,789	21.2%	100.1%
Commercial	\$4,145,205	\$5,407,965	30.5%	\$5,405,904	30.4%	100.0%
Industrial	\$1,074,632	\$1,469,932	36.8%	\$1,469,529	36.7%	100.0%
Public Authority	\$2,750,033	\$4,770,784	73.5%	\$4,770,033	73.5%	100.0%
Subtotal Urban Retail	\$24,028,276	\$31,278,980	30.2%	\$31,275,031	30.2%	100.0%
<b>Wholesale</b>						
Fitchburg	\$4,773	\$6,249	30.9%	\$6,263	31.2%	100.2%
Maple Bluff	\$103,589	\$104,935	1.3%	\$104,969	1.3%	100.0%
Shorewood Hills	\$149,434	\$112,112	-25.0%	\$111,882	-25.1%	99.8%
Waunona Sanitary District No. 2	\$77,171	\$59,408	-23.0%	\$59,421	-23.0%	100.0%
Subtotal Wholesale	\$334,967	\$282,705	-15.6%	\$282,535	-15.7%	99.9%
<b>Public Fire Protection</b>						
<b>Retail</b>						
Residential	\$1,056,246			\$1,424,492	34.9%	
Multi-Family	\$643,332			\$891,120	38.5%	
Commercial	\$713,559			\$986,531	38.3%	
Industrial	\$32,025			\$44,241	38.1%	
Public Authority	\$539,076			\$744,234	38.1%	
Subtotal Retail	\$2,984,238	\$4,090,035	37.1%	\$4,090,618	37.1%	100.0%
<b>Wholesale</b>						
Fitchburg	\$1,140	\$1,936	69.8%	\$1,932	69.5%	99.8%
Maple Bluff	\$26,400	\$34,266	29.8%	\$34,260	29.8%	100.0%
Shorewood Hills	\$26,400	\$40,002	51.5%	\$39,996	51.5%	100.0%
Waunona Sanitary District No. 2	\$15,000	\$21,890	45.9%	\$21,888	45.9%	100.0%
Subtotal Wholesale	\$68,940	\$98,094	42.3%	\$98,076	42.3%	100.0%
<b>Public Fire Protection Total</b>	\$3,053,178	\$4,188,130	37.2%	\$4,188,694	37.2%	100.0%
<b>Total</b>	\$27,416,421	\$35,749,815	30.4%	\$35,746,261	30.4%	100.0%
<b>Total - General and PFP</b>						
Residential	\$12,406,581			\$15,349,268	23.7%	
Multi-Family	\$5,351,403			\$6,595,909	23.3%	
Commercial	\$4,858,764			\$6,392,436	31.6%	
Industrial	\$1,106,657			\$1,513,770	36.8%	
Public Authority	\$3,289,109			\$5,514,267	67.7%	
Subtotal Retail	\$27,012,514	\$35,369,016	30.9%	\$35,365,649	30.9%	100.0%
Fitchburg	\$5,913	\$8,185	38.4%	\$8,195	38.6%	100.1%
Maple Bluff	\$129,989	\$139,201	7.1%	\$139,229	7.1%	100.0%
Shorewood Hills	\$175,834	\$152,114	-13.5%	\$151,878	-13.6%	99.8%
Waunona Sanitary District No. 2	\$92,171	\$81,298	-11.8%	\$81,309	-11.8%	100.0%
<b>Total</b>	\$27,416,421	\$35,749,815	30.4%	\$35,746,261	30.4%	100.0%

**Schedule 19 - Comparison of Current and Proposed Rate Schedules**

**Retail Charges**

**Service Charge**

Connection Size	Current Monthly Charge	Proposed Monthly Charge	Percent Change
5/8-inch	\$4.50	\$5.70	27%
3/4-inch	\$5.25	\$6.70	28%
1-inch	\$7.75	\$9.80	26%
1 1/4-inch	\$10.00	\$12.70	27%
1 1/2-inch	\$12.50	\$15.90	27%
2-inch	\$18.50	\$23.50	27%
3-inch	\$30.00	\$38.10	27%
4-inch	\$45.00	\$57.20	27%
6-inch	\$77.50	\$98.40	27%
8-inch	\$120.00	\$152.40	27%
10-inch	\$176.00	\$223.50	27%
12-inch	\$235.00	\$298.50	27%

**Public Fire Protection Charge**

Connection Size	Current Monthly Charge	Proposed Monthly Charge	Percent Change
5/8-inch	\$1.50	\$2.02	35%
3/4-inch	\$4.25	\$6.00	41%
1-inch	\$9.50	\$13.25	39%
1 1/4-inch	\$12.50	\$18.00	44%
1 1/2-inch	\$17.50	\$24.25	39%
2-inch	\$37.50	\$51.75	38%
3-inch	\$125.00	\$172.50	38%
4-inch	\$275.00	\$379.50	38%
6-inch	\$500.00	\$690.00	38%
8-inch	\$1,000.00	\$1,380.00	38%
10-inch	\$1,750.00	\$2,415.00	38%
12-inch	\$2,500.00	\$3,450.00	38%

**Volume Charge - Residential**

	Water Use Block (gallons)	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
FIRST	3,000	\$2.81	\$2.91	3.6%
NEXT	3,000	\$2.81	\$3.33	18.5%
NEXT	3,000	\$2.81	\$3.68	31.0%
NEXT	5,000	\$2.81	\$4.58	63.0%
OVER	14,000	\$2.81	\$5.16	83.6%

**Volume Charge - Multi-Family**

	Water Use Block (gallons)	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
FIRST	62,331	\$2.34	\$2.64	12.8%
OVER	62,331	\$1.83	\$2.64	44.3%

**Volume Charge - Industrial**

	Water Use Block (gallons)	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
FIRST	62,331	\$2.34	\$2.53	8.1%
OVER	62,331	\$1.83	\$2.53	38.3%

**Volume Charge - Commercial**

	Current Water Use Block (gallons)	Proposed Water Use Block (gallons)	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
FIRST	62,331	16,000	\$2.34	\$2.50	6.8%
OVER	62,331	16,000	\$1.83	\$2.79	52.5%

**Volume Charge - Public Authority**

	Water Use Block (gallons)	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
FIRST	62,331	\$2.34	\$3.33	42.3%
OVER	62,331	\$1.83	\$3.33	82.0%

**Wholesale Charges**

**Volume Charge**

Wholesale Customer	Current Charge (\$/1000 gallons)	Proposed Charge (\$/1000 gallons)	Percent Change
Fitchburg	\$2.19	\$2.90	32.4%
Maple Bluff	\$2.07	\$2.08	0.5%
Shorewood Hills	\$2.07	\$1.52	-26.6%
Waunona Sanitary District No. 2	\$2.07	\$1.57	-24.2%

**Public Fire Protection**

Wholesale Customer	Current Monthly Charge	Proposed Monthly Charge	Percent Change
Fitchburg	\$95.00	\$161.00	69.5%
Maple Bluff	\$2,200.00	\$2,855.00	29.8%
Shorewood Hills	\$2,200.00	\$3,333.00	51.5%
Waunona Sanitary District No. 2	\$1,250.00	\$1,824.00	45.9%

**General Service Charge**

Wholesale Customer	Current Monthly Charge	Proposed Monthly Charge	Percent Change
Fitchburg	\$77.50	\$98.40	27.0%
Maple Bluff	\$310.00	\$393.60	27.0%
Shorewood Hills	\$352.50	\$447.60	27.0%
Waunona Sanitary District No. 2	\$155.00	\$196.80	27.0%

**Schedule 20 - Customer Water Bill Comparison at Current and Proposed Rates**

Customer Type	Meter Size (Inches)	Volume Gallons	Monthly Bill			Monthly Bill with Public Fire Protection		
			Bill at Old Rates	Bill at New Rates	Percentage Change	Bill at Old Rates	Bill at New Rates	Percentage Change
Small Residential (Off-Peak)	5/8	2,000	\$10.12	\$11.52	13.8%	\$11.62	\$13.54	16.5%
Small Residential (Peak)	5/8	2,500	\$11.53	\$12.98	12.6%	\$13.03	\$15.00	15.1%
Small Residential (Annual)			\$127.06	\$144.06	13.4%	\$145.06	\$168.30	16.0%
Average Residential (Off-Peak)	5/8	4,000	\$15.74	\$17.76	12.8%	\$17.24	\$19.78	14.7%
Average Residential (Peak)	5/8	5,000	\$18.55	\$21.09	13.7%	\$20.05	\$23.11	15.3%
Average Residential (Annual)			\$200.12	\$226.44	13.2%	\$218.12	\$250.68	14.9%
Large Residential (Off-Peak)	5/8	10,000	\$32.60	\$40.04	22.8%	\$34.10	\$42.06	23.3%
Large Residential (Peak)	5/8	14,000	\$43.84	\$58.36	33.1%	\$45.34	\$60.38	33.2%
Large Residential (Annual)			\$436.16	\$553.76	27.0%	\$454.16	\$578.00	27.3%
Very Large Residential (Off-Peak)	5/8	16,000	\$49.46	\$68.68	38.9%	\$50.96	\$70.70	38.7%
Very Large Residential (Peak)	5/8	30,000	\$88.80	\$140.92	58.7%	\$90.30	\$142.94	58.3%
Very Large Residential (Annual)			\$750.88	\$1,113.12	48.2%	\$768.88	\$1,137.36	47.9%
Average Multi-Family	5/8	40,000	\$98.10	\$111.30	13.5%	\$99.60	\$113.32	13.8%
Large Multi-Family	1	500,000	\$954.54	\$1,329.80	39.3%	\$964.04	\$1,343.05	39.3%
Commercial	5/8	8,000	\$23.22	\$25.70	10.7%	\$24.72	\$27.72	12.1%
Commercial	1	32,000	\$82.63	\$93.28	12.9%	\$92.13	\$106.53	15.6%
Commercial	1 1/2	100,000	\$227.29	\$289.10	27.2%	\$244.79	\$313.35	28.0%
Commercial	2	250,000	\$507.79	\$715.20	40.8%	\$545.29	\$766.95	40.7%
Commercial	6	4,600,000	\$8,527.29	\$12,926.60	51.6%	\$9,027.29	\$13,616.60	50.8%
Industrial	1	65,000	\$158.49	\$174.25	9.9%	\$167.99	\$187.50	11.6%
Industrial	4	900,000	\$1,723.79	\$2,334.20	35.4%	\$1,998.79	\$2,713.70	35.8%
Industrial	6	7,000,000	\$12,919.29	\$17,808.40	37.8%	\$13,419.29	\$18,498.40	37.8%
Industrial	6	17,000,000	\$31,219.29	\$43,108.40	38.1%	\$31,719.29	\$43,798.40	38.1%
Public Authority	1	125,000	\$268.29	\$426.05	58.8%	\$277.79	\$439.30	58.1%
Public Authority	4	4,500,000	\$8,311.79	\$15,042.20	81.0%	\$8,586.79	\$15,421.70	79.6%
Public Authority	8	6,000,000	\$11,131.79	\$20,132.40	80.9%	\$12,131.79	\$21,512.40	77.3%
Public Authority	10	18,000,000	\$33,147.79	\$60,163.50	81.5%	\$34,897.79	\$62,578.50	79.3%