



Water Rate Calculation

Unit Rate Calculation

Fixed Expense \$ 7,811,583.00
Operating Expense \$ 2,619,950.00

	Costs	Volume	Rate
Revenue	\$ 7,811,583.00	2,508,000	\$ 3.11
Flow (1,000 gallons)	\$ 2,619,950.00	2,508,000	\$ 1.04
2012 Rate (1,000 gallons)			\$ 4.16

2012 Cost Allocation by Community

	2012 Budget		2011 Budget		2012 \$ Change	2012 % Change
	Flow	Annual cost @ \$4.16	Flow	Cost		
Allouez	430,000	\$ 1,788,500	430,000	\$ 1,788,800	\$ (300)	-0.02%
Bellevue	420,000	\$ 1,746,907	450,000	\$ 1,872,000	\$ (125,093)	-6.68%
De Pere	800,000	\$ 3,327,443	850,000	\$ 3,536,000	\$ (208,557)	-5.90%
Howard	650,000	\$ 2,703,547	650,000	\$ 2,704,000	\$ (453)	-0.02%
Lawrence	63,000	\$ 262,036	70,000	\$ 291,200	\$ (29,164)	-10.02%
Ledgeview	145,000	\$ 603,099	150,000	\$ 624,000	\$ (20,901)	-3.35%
Total	2,508,000	\$ 10,431,533	2,600,000	\$ 10,816,000	\$ (384,467)	-3.55%