

File: FY2013Rates	DRAFT - For Rate Commission Review	Ver 1a
UCOST - Allocated Cost of Service	July 11, 2011 1:41 p.m.	J-9
I-2	I-4	J-8
		XFer121

**Table 3-17**  
**Allocation of Wastewater Cost of Service to Customer Classes**  
**Test Year 2016**

Line No.	Description	(1) Total	(2) Volume	(3) Capacity	(4) Wastewater Strength		(5) TSS	(6) BOD	(7) All Customers	(8) Non-Residential Customers
					Pounds	Pounds				
<b>Costs of Service</b>										
1	Net O&M Expense I-2	173,636,500	31,063,200	81,677,100	17,186,500	22,302,400	19,034,800	2,372,500		
2	Estimated Replacements I-	80,611,400	11,302,600	60,509,500	2,647,300	6,152,000				
3	Total OM&R	254,247,900	42,365,800	142,186,600	19,833,800	28,454,400	19,034,800	2,372,500		
4	Net Capital Costs I-4	88,025,200	6,844,600	75,851,800	1,603,100	3,725,700				
5	Total	342,273,100	49,210,400	218,038,400	21,436,900	32,180,100	19,034,800	2,372,500		
<b>Number of Units</b>										
6	Units of Service J-8		151,120,100 Ccf	1,276,448 Ccf/day	161,220,300 Pounds	95,446,900 Pounds	5,079,972 Bills	1,019,642 Equiv. Bills		
<b>Unit Costs - \$/unit</b>										
7	OM&R Line 3 / Line 6		0.28035	111.39243	0.12302	0.29812	3.74703	2.32680		
8	Total Line 5 / Line 6		0.32564	170.81657	0.13297	0.33715	3.74703	2.32680		
<b>Single Family</b>										
Metered										
9	Units of Service		66,126,900	594,241	59,579,400	29,311,200	3,625,610			
10	Cost - \$ Line 9 x Line 8	154,429,400	21,533,400	101,506,300	7,922,100	9,882,300	13,585,300			
Unmetered										
11	Units of Service		16,928,500	145,681	15,968,300	8,488,200	674,900			
12	Cost - \$ Line 11 x Line 8	37,911,300	5,512,600	24,884,800	2,123,200	2,861,800	2,528,900			
<b>Multi Family</b>										
Metered										
13	Units of Service		16,466,800	131,345	16,684,200	9,839,800	249,270			
14	Cost - \$ Line 13 x Line 8	34,268,000	5,362,200	22,435,900	2,218,400	3,317,500	934,000			
Unmetered										
15	Units of Service		9,654,000	79,223	9,534,900	5,429,800	233,330			
16	Cost - \$ Line 15 x Line 8	20,649,100	3,143,700	13,532,600	1,267,800	1,830,700	874,300			
<b>Non-Residential</b>										
Anheuser-Busch										
17	Units of Service		2,265,000	17,194	2,391,800	1,486,700	12	12		
18	Cost - \$ Line 17 x Line 8	4,493,800	737,600	2,937,000	318,000	501,200	0	0		
All Other										
19	Units of Service		39,678,900	308,763	41,061,700	24,891,200	296,850	1,019,630		
20	Cost - \$ Line 19 x Line 8	82,999,600	12,920,900	52,741,800	5,459,900	8,392,200	1,112,300	2,372,500		
<b>Surcharge</b>										
Anheuser-Busch										
21	Units of Service				9,400,000	3,200,000				
22	Cost - \$ Line 21 x Line 8	2,328,800			1,249,900	1,078,900				
All Other										
23	Units of Service				6,600,000	12,800,000				
24	Cost - \$ Line 23 x Line 8	5,193,100			877,600	4,315,500				
25	Total Cost - \$	342,273,100	49,210,400	218,038,400	21,436,900	32,180,100	19,034,800	2,372,500		
Ccf - Hundred Cubic Feet										
Non-Residential Rounding										
		(200)	0	0	(100)	(100)	0	0		