

	City of Homer Water and Sewer Rate Study Draft Rate Model						
Updated February 5, 2013 by KC							
Sewer Rates			Version 11 - Working Febuary				
	Revenue Assumptions (dollars):					Source:	
1	2014 Total Revenue Requirement=			1,680,279	Annual Budget		
**2	Sewer Differential (.86*84% of Lift Stations) =			156,447	All Lift Station Users		
**3	High BOD Generator Sewage Differential (10%) =			14,152	New Fee		
4	Customer Fee from KC/Tennants (\$5/mo) =			53,160	Reduced Fee		
7	Kachemak City Fees (less pumping) =			81,270			
8			Dumping Station Fees	10,500			
9	Summer Metered Gallons (Septic Reduction) =			(400.00)			
10	Adjusted Revenue Requirements=			1,365,150			
	Usage Assumptions (gallons):						
11	Discharge Sales Projection (gross metered) =			125,000,000	Water Sales		
**12	6.5% Commodity Reduction due to Conservation =			(8,125,000)			
13	Metered Spit w/o entering Treatment Line=			(9,150,000)			
14	Adjusted Discharge Sales Projection =			107,725,000			
	Informational:						
15	Spit Sewer Discharge (gallons)=			7,225,000	Prior Year		
16	Lift Station Costs=			181,915	Annual Budget		
17	Single Connection Multi-Tenant Units=			886	Prior Year		
18	Public Facilities Contribution =			46,918	Annual Budget		
**19	High BOD Generator Sewage (gallons) =			10,886,383	From Page 2		
20	Dumping Station Fees =			10,500	Annual Budget		
	All Customers - Sewer Base Rate /gal						
21	0.013						
**	Lift Station Zones - Sewer Rate /gal						
22	0.023						
	Differential for High BOD Rate						
23		0.0013					

	** Changes to Rates following Public Hearing							
		High BOD Users						
		Restaurants	6,641,250		2011 Actual			
		Hotels w/ Rest & Hosp	1,800,000		30,000 gal/mo. Calculated from similar			
		Clubs, Seniors, Schools	336,000		7,000 gal/mo. Calculated from similar			
		Laundromats	1,678,600		2011 Actual			
		Car Wash			No Information			
		Service Stations	430,533		2011 Actual			
		Total High BOD	10,886,383					