



# Town of Barnstable

## Hyannis Water System

### Recommended Rate Structure and Fees for FY 2011



Hyannis Water Board  
November 10th, 2009

## Recommended Rate Structure

- To set our rates based on our costs
- To separately charge for public fire readiness by square footage of the building
- To recover the monies that the Hyannis Fire Department will no longer pay
- To continue to charge separately for private fire protection by hydrant and fire line size eliminating the sprinkler fee charge
- To charge for customer service/meter maintenance by meter size
- To continue the inclining block charges for residential usage and the fixed block for commercial usage
- To reset the break between usage block two and three to more accurately reflect major breaks in residential usage

# Revenue Requirement Cost Allocation

	Revenue Under Existing Rates	Cost of Service (Test Year FY10)	Revenue Adjustment
Customer Service (Fixed Charge)	27.0%	23.5%	-3.5%
Residential	30.9%	28.9%	-2.0%
Commercial	32.3%	28.1%	-4.2%
Fire Readiness - Public	6.8%	12.9%	6.1%
Fire Readiness - Private	3.0%	6.6%	3.6%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>0.0%</b>

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## Public Fire Readiness

- Currently paid by Hyannis Fire District from your fire taxes
- Payment will decrease over the next three fiscal years
- Payment Schedule
  - FY 10 \$226,524
  - FY 11 \$119,775
  - FY 12 \$63,331
  - FY 13 \$0

# Recommended Rates FY11– For Quarterly Billing

Customer Service Fixed Charge per Meter Size:	
5/8	\$23.15
3/4	\$25.47
1	\$57.88
1 1/2	\$115.75
2	\$185.21
3	\$185.21
4	\$185.21
6	\$185.21
8	\$185.21
10	\$185.21

Public Fire Readiness Charge	
Square Footage Block	Charge
0 – 1,000	\$0.63
1,001 – 2,000	\$1.88
2,001 – 4,000	\$3.75
4,001 – 10,000	\$8.75
10,001 – 20,000	\$18.75
20,000 – 40,000	\$37.50
40,000-599,999	\$0.00125/sq foot
600,000 and up	\$750

Usage charge	Per CCF Or 748 gallons
Residential	Commercial
0 – 30: \$1.75 30 – 60: \$2.01 Over 60: \$2.28	\$1.78

# Recommended Rates FY 11– For Monthly Billing

Customer Service Fixed Charge per Meter Size:	
5/8	\$7.72
3/4	\$8.49
1	\$19.29
1 1/2	\$38.58
2	\$61.74
3	\$61.74
4	\$61.74
6	\$61.74
8	\$61.74
10	\$61.74

Public Fire Readiness Charge	
Square Footage Block	Charge
0 – 1,000	\$0.21
1,001 – 2,000	\$0.63
2,001 – 4,000	\$1.25
4,001 – 10,000	\$2.92
10,001 – 20,000	\$6.25
20,000 – 40,000	\$12.50
40,000-599,999	\$0.00042/sq foot
600,000 and up	\$250

Usage charge	Per CCF Or 748 gallons
Residential	Commercial
0 – 10: \$1.75 10 – 20: \$2.01 Over 20: \$2.28	\$1.78

# Recommended Private Fire Readiness Rates FY11– Quarterly Billing

Type of Charge	Current Number in Water System	Current	FY 2011
Quarterly Private Hydrant Charge	119	\$102.88	\$156.64

Fireline Charge by Line Size	Current Number of Fire Lines in Water System	FY 2011 Quarterly Fire Line Charge
4" or Less	8	\$53.93
6"	201	\$156.64
8"	0	\$333.81
10"	0	\$600.31
12"	0	\$969.67

The current Sprinkler Head Fee is eliminated as the Fire Line Charge replaces it

# Recommended System Development Charges FY11

Line Size	Current SDC	Recommended FY11*
1"	\$2,000	\$2,250
1 1/2"	\$3,000	\$4,500
2"	\$4,000	\$7,200
4"	\$10,000	\$14,400
6"	\$15,000	\$22,500
8"	\$20,000	\$45,000

- \* Calculated based on the cost of providing water system capacity to new customer based on historical investment to construct capacity.
- \* Increasing by line size based on potential demand that can be placed on the water system, using American Water Works Association – meter size/line size equivalents (i.e. a customer with an 8" line can place a more significant demand on the water system compared to a 1" line customer).

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## Remaining Fees

- All other fees charged will remain at their FY 2010 rates for FY 2011