Portion of Rate Increases Applied to Increased Salaries

Fiscal Year	Retail Water Revenue	Rate Increase	Budgeted Revenue Increase	Salary and Benefits	Cost of Living Adjustment	Increase in Salary and Benefits*	% of Rate Increase Allocated to Salaries
2011/2012	8,083,178	2.0%	161,664	3,118,003	0.0%	-	0%
2012/2013	8,542,597	0.0%	-	3,301,658	3.1%	102,351	0%
2013/2014	8,506,899	2.0%	170,138	4,233,713	2.0%	84,674	50%
2014/2015	7,846,601	3.0%	235,398	4,196,596	1.4%	58,752	25%
2015/2016	8,255,437	15%	1,238,316	4,253,786	2.5%	106,345	9%
Total Increased Revenues			**$ 1,805,516**		**Total COLA's**	**$ 352,122**	**20%**

* Total salary and benefit costs include benefits that are not impacted by salary increases. Therefore, the actual increase in salary and benefits is different than the amount shown.

	2016/17	2017/18	2018/19	2019/20	2020/21	Total		
Projected Increase in Revenues	1,498,500	1,363,000	1,354,000	1,453,400	1,300,500	6,969,400		per Financial Plan
Projected Increase in Salaries	$ 76,172	$ 78,457	$ 80,811	$ 83,235	$ 85,732	404,407		2016/17 per budget, inflated by 3% per year
Percent of Projected Increased Revenues allocated to Salary Increases						6%		
total budget								