

100507 - 1/27/11
Revised Formula

Outside City Service Rate Calculation

Description	Total	Outside City Allocation
Local Option Gas Tax to RTS	\$ 1,962,888	\$ 785,155
FTA Operating Grant	\$ 1,700,000	\$ 680,000
Total	\$ 3,662,888	\$ 1,465,155

Note: % of Population Outside City limits per UZA = 40%

FY09

Description	Total	Annual Hours	Rate
Total Expenses	\$ 19,207,140		
Total Outside City Allocation	\$ (1,465,155)		
*Service Surcharge (10% of Oper. Expenses)	\$ 17,741,985	265,643	\$ 66.79
	\$ 80,745	41,759	\$ 1.93
		New 2011 Fee =	\$ 68.72

FY10 Estimates

Description	Total	Annual Hours	Rate
Total Expenses	\$ 19,846,190		
Total Outside City Allocation	\$ (1,465,155)		
*Service Surcharge (10% of Oper. Expenses)	\$ 18,381,035	272,314	\$ 67.50
	\$ 80,745	41,759	\$ 1.93
		New 2012 Fee =	\$ 69.43

Notes:

* Operating Expenses Outside City limits)
Capital Replacement is considered by removing depreciation.