

DENVER BOARD OF WATER COMMISSIONERS

Meeting Date: April 13, 2011

Board Item: V-A-4

Proposed 2011 Carrier Facility Rates (Ditch Rates)

Action by Consent

Action

Information

Carrier facility (ditch) rates recover annual operations and maintenance expenses, depreciation and a return on investment for the ditches' capital facilities. Staff completed the 2011 cost analysis and recommends that existing rates remain unchanged from 2010 rates. The table below compares the existing and proposed rates and the total revenue anticipated from each ditch facility.

Facility Name	Units	Existing 2010 Rate	Proposed 2011 Rate	% Change	Projected Revenue
Harriman Lake	Inch Right	\$38.58	\$38.58	0.0%	\$12,886
City Ditch	Inch Right	429.79	429.79	0.0%	28,366
Antero Reservoir	Acre Foot	54.65	54.65	0.0%	24,923
High Line Canal	Acre Right	41.27	41.27	0.0%	248,541

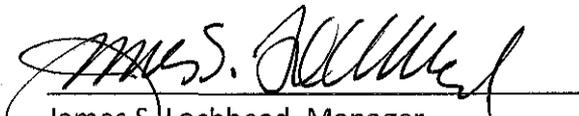
The table below summarizes the 10-year history of Denver Water ditch rates.

Year	Harriman Lake		City Ditch		Antero Reservoir		High Line Canal	
P2011	\$38.58	0.0%	\$429.79	0.0%	\$54.65	0.0%	\$41.27	0.0%
2010	38.58	0.0%	429.79	0.0%	54.65	0.0%	41.27	0.0%
2009	38.58	11.7%	429.79	-26.2%	54.65	0.0%	41.27	0.0%
2008	34.54	0.0%	582.67	0.0%	54.65	0.0%	41.27	0.0%
2007	34.54	9.2%	582.67	0.0%	54.65	0.9%	41.27	1.3%
2006	31.63	2.0%	582.67	0.0%	54.14	0.0%	40.75	6.5%
2005	31.02	25.2%	582.67	1.5%	54.14	0.0%	38.26	-2.5%
2004	24.78	0.0%	573.87	0.0%	54.14	0.0%	39.26	0.0%
2003	24.78	-10.0%	573.87	0.0%	54.14	0.0%	39.26	0.0%
2002	27.53	0.0%	573.87	0.0%	54.14	0.0%	39.26	3.2%

Proposal 2011 Carrier Facility Rates

It is recommended the Board approve the 2011 carrier facility rates proposed above for an immediate effective date of April 13, 2011.

Respectfully submitted,



 James S. Lochhead, Manager

Approvals:



 Angela Bricmont, Director of Finance