

Rate Comparison
EPC Prudent Budget vs. PBCC Scenario 3 Budget

Paso Authority Budget Comparison	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	5 - Year	Average Costs
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost	5-Year Average
EPC Proposed Prudent Budget	\$1,609,000	\$2,030,800	\$2,426,960	\$2,933,504	\$3,556,854	\$12,557,118	\$2,511,424
PBCC Scenario 3 Budget version 3/13	\$2,786,500	\$3,311,463	\$3,907,999	\$5,455,699	\$6,354,592	\$21,816,253	\$4,363,251

Paso Authority Rate Comparison	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	5 - Year	Average Costs
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost	5-Year Average
Yearly Rate to cover Prudent Budget - Cost per AF	\$30	\$38	\$45	\$54	\$66	\$233	\$47
Proposed Prop 218 Max Rate - Cost per AF	\$66	\$66	\$66	\$66	\$66	\$330	\$66

Yearly Rate to cover PBCC Scenario 3 Budget - Cost per AF	\$80	\$84	\$88	\$94	\$99	\$445	\$89
Proposed Prop 218 Max Rate - Cost per AF	\$80	\$84	\$88	\$94	\$99	\$445	\$89

Note: this is based on front loading, charging at Max Rate from year 1 in order to accumulate funds to reduce high rate needed in years 4 & 5.

Pay as you go!

Yearly Rate to cover PBCC Scenario 3 Budget - Cost per AF	\$54	\$64	\$75	\$105	\$122	\$420	\$84
Proposed Prop 218 Max Rate - Cost per AF	??	??	??	??	??		