

Summary:		2010	2011			2012			
			SPU Proposal	SPUN Action	difference SPUN '11 v. SPU '11	SPU Proposal	SPUN Action	difference SPUN '12 v. SPU '12	
Av. Residential Monthly Bill ¹	\$32.70	\$ 35.15	\$ 34.70	\$ (0.45)	\$ 37.55	\$ 37.04	\$ (0.51)		
\$ change from previous year	n/a	\$ 2.45	\$ 2.00	\$ (0.45)	\$ 2.40	\$ 2.34	\$ (0.06)		
% change from previous year	n/a	7.5%	6.1%	-1.4%	6.8%	6.7%	-0.09%		
Detail:		2011				2012			
		SPUN action ²				SPUN action			
COSTS & REVISIONS		SPU Proposal	Reduction/Add	Rate \$ change	% change in rev.req.	SPU Proposal (diff from '11)	Reduction/Add	Rate \$ change	% change in rev.req.
1. Change financial policy assumptions	Option A	\$ 400,000	\$ (200,000)	\$ (200,000)	-0.1%	\$ 200,000	\$ (100,000)	\$ (100,000)	-0.1%
2. Reduce Green Fee revenue restoration	Option A	\$ 3,400,000	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3. Reductions in proposed expenditures									
A. Can replacement funding	Option A	\$ 3,000,000	\$ (600,000)	\$ (600,000)	-0.4%	\$ -	\$ -	\$ -	0.0%
B. 2011 bond terms	Option A	\$ 7,600,000	\$ (330,000)	\$ (330,000)	-0.2%	\$ -	\$ -	\$ -	0.0%
C. Organics contract negotiation	Option A	\$ 362,000	\$ (362,000)	\$ (362,000)	-0.2%	\$ 11,000	\$ (11,000)	\$ (11,000)	0.0%
D. Recycling processing cost	Option A	\$ 2,900,000	\$ (500,000)	\$ (500,000)	-0.3%	\$ 100,000	\$ (100,000)	\$ (100,000)	-0.1%
E. Work force efficiency and performance	Option A	\$ 250,000	\$ (50,000)	\$ (50,000)	0.0%	\$ -	\$ -	\$ -	0.0%
4. Low-income assistance and outreach	Option A	\$ 172,544	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
Add funding for outreach by SPU	Option B	\$ -	\$ 100,000	\$ 100,000	0.1%	\$ -	\$ -	\$ -	0.0%
5. Multi-family organics	Option A	\$ -	\$ 250,000	\$ 250,000	0.2%	\$ -	\$ -	\$ -	0.0%
6. Every-other-week garbage pilot	Option A	\$ -	\$ 350,000	\$ 350,000	0.2%	\$ -	\$ -	\$ -	0.0%
7. Yellow pages opt-out program	Option A	\$ -	\$ (340,000)	\$ (340,000)	-0.2%	\$ -	\$ -	\$ -	0.0%
8. Graffiti control	Option A	\$ 1,031,134	\$ -	\$ -	0.0%	\$ 10,579	\$ -	\$ -	0.0%
All recommended SPU actions	Option B	\$ 1,031,134	\$ 88,000	\$ -	0.0%	\$ 10,579	\$ -	\$ -	0.0%
TOTAL COUNCIL ISSUE CHANGES (with Options A)		\$ 19,115,678	\$ (1,782,000)	\$ (1,782,000)		\$ 321,579	\$ (211,000)	\$ (211,000)	
					% diff SPU '11 v. SPUN				% diff SPU '12 v. SPUN
TOTAL REVENUE REQUIREMENTS		\$ 159,100,000		\$157,318,000	-1.1%	\$165,100,000		\$163,107,000	-1.2%
General Subfund Impact of Rates (net effect of SPUN changes)³			\$ (190,122)				\$ (212,633)		

Notes: 1. This analysis uses generalized rules of thumb provided by SPU to illustrate how changes in total revenue requirements may affect residential rates.
 2. The rate benefit/impact occurs in the first year of a cut or addition even though the change carries forward into 2012. 2012 changes show added increments beyond those in 2011.
 3. The 11.5% City utility tax generates revenue for the General Subfund. Each 100,000 cut from the revenue requirement reduces General Subfund revenue by about \$10,700.