FY09 DAS/GSE Utility Rate Summary

	FY '08 Basis	4.6% Increase	6.6% Increase	2.0% Decrease	DAS/GSE Rec.	FY09 Savings
	Fee (Volume)					
1-Purchasing	$1,011,146	$1,057,659	$1,077,882	$990,923	$1,011,146	$ -
Difference		$46,513	$66,736	-$20,223		
	Per FTE					
2-Blank. Bnd.	$2.14	$2.24	$2.28	$2.10	$2.13	$ -
Difference		$0.10	$0.14	-$0.04		
	Per Sq. Ft.					
3-Association (Off. & Stor.)	$3.10	$3.24	$3.30	$3.04	$3.10	$ -
Difference		$0.14	$0.20	-$0.06		
	Per Sq. Ft.					
4-Ankeny Lab.	$5.26	$5.50	$5.61	$5.15	$5.26	$ -
Difference		$0.24	$0.35	-$0.11		
	Per Sq. Ft.					
5-SOG	$0.1000	$0.1046	$0.1066	$0.0980	$0.10	$ -
Difference		$0.0046	$0.0066	-$0.0020		
	Hourly Rate					
6-OSOG	$61.90	$64.75	$65.99	$60.66	$61.90	$ -
Difference		$2.85	$4.09	-$1.24		
	Hourly Rate					
7-Arch. & Eng. Services	$83.84	$87.70	$89.37	$82.16	$83.84	$ -
Difference		$3.86	$5.53	-$1.68		
	Fee (Volume)					
8-Mail Svcs.	$852,620	$891,841	$908,893	$835,568	$852,620	$ -
Difference		$39,221	$56,273	-$17,052		

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FY09 DAS/GSE Utility Rate Summary

	Monthly Fee/Active Veh.						
9-Fleet Management	$14.98	$15.67	$15.97	$14.68	$13.48	$	50,202
Difference		$0.69	$0.99	-$0.30			
	Monthly Fee/Active Veh.						
10-Risk Management *	$24.00	$25.10	$25.58	$23.52	$24.00	$	-
Difference		$1.10	$1.58	-$0.48			
					TOTAL:	$	50,202

Monthly Fee/Active Veh.	
11-Deprec.	GSE is requesting that the Customer Council approve the same standardized rate formula for FY09 that was utilized for FY08, with the understanding that if the rate increases, GSE will seek Customer Council approval before implementation. If the rate remains the same or decreases, GSE will notify the Customer Council of the FY09 rate and additional Council rate approval action will not be required before implementation.

Difference between the FY'08 budget and the identified increase or decrease.

*This budget presumes that FY08 paid claims are no greater than those in FY07. If the projected FY08 paid claims amount (based upon 9 months of "paid" data) is greater than FY07, a waiver and FY09 rate adjustment may be necessary.