

FY2013 Water & Sewer Rates.xls
Water

	Actual	Projected	Budget	YOY Change \$ or Units		YOY Change %		Explanation of Year over Year (YOY) Change
	FY2011	FY2012	FY2013	FY2012 vs FY2011	FY2013 vs FY2012	FY2012 vs FY2011	FY2013 vs FY2012	
Water								
<u>Detroit Water Rates</u>								
Rates Charged By the City of Detroit	\$ 8.72	\$ 7.49	\$ 6.44	\$ (1.23)	\$ (1.05)	-14%	-14%	Detroit Water Rates for Consumption have decreased due to chosen rate methodology.
Fixed Monthly Charges	\$ 837,012	\$ 2,390,484	\$ 3,778,080	\$ 1,553,472	\$ 1,387,596	186%	58%	Detroit Water Fixed Monthly Rates have increased \$1,387,596 or 58%, shifting cost based on consumption to fixed pricing.
Billage Consumption	699,356	700,000	700,000	644	-	0%	0%	Billing units have leveled out
Cost of Merchandise for Resale	\$ 7,014,616	\$ 7,679,515	\$ 8,289,227	\$ 664,899	\$ 609,712	9%	8%	Cost of Merchandise has increased due to increase in Detroit fixed monthly Changes.
<u>City of Dearborn Rates</u>								
Commodity Charge	\$ 16.32	\$ 17.62	\$ 18.80	\$ 1.30	\$ 1.18	8%	7%	Dearborn Rates increase to cover Cost of Merchandise for Resale charged by Detroit.
Capacity Minimum Charge	\$ 18.37	\$ 20.02	\$ 21.34	\$ 1.65	\$ 1.32	9%	7%	
Consumption Billing Units	628,093	637,265	640,000	9,172	2,735	1%	0%	Billing units have leveled out.
Capacity Equivalent Units	303,718	304,128	304,404	410	276.00	0%	0%	
Commodity Billing Revenue	\$ 10,109,964	\$ 10,918,761	\$ 12,019,200	\$ 808,797	\$ 1,100,439	8%	10%	Dearborn Revenue increase to cover Cost of Merchandise for Resale charged by Detroit.
Capacity Billing Revenue	3,742,110	\$ 4,041,479	\$ 4,344,045	\$ 299,369	\$ 302,566	8%	7%	