

Sewer	Actual	Projected	Budget	YOY Change \$ or Units		YOY Change %		Explanation of Year over Year (YOY) Change
	FY2012	FY2013	FY2014	FY2013 vs FY2012	FY2014 vs FY2013	FY2013 vs FY2012	FY2014 vs FY2013	
	Detroit Sewer Rates							
Rates Charged By the City of Detroit:								
Metered East	\$ 7.72	\$ 7.70	\$ 7.98	\$ (0.02)	\$ 0.28	0%	4%	Detroit Water Rates for Consumption have decreased due to chosen rate methodology.
Metered West	\$ 6.38	\$ 6.35	\$ 6.58	\$ (0.03)	\$ 0.23	0%	4%	
Unmetered N. East	\$ 10.22	\$ 10.33	\$ 10.71	\$ 0.11	\$ 0.38	1%	4%	
Fixed Monthly Charges: Annualized								FY2013 vs FY2012 reflects change in Detroit's billing method of fixed rate replacing consumption rate based. FY2014 vs FY2013 increase equates to an approximate increase from existing rates.
East (storm water only)	\$ 967,716	\$ 955,752	\$ 990,840	\$ (11,964)	\$ 35,088	-1%	4%	
East	2,510,376	2,815,308	2,918,652	\$ 304,932	\$ 103,344	12%	4%	
N. East	765,972	843,888	874,860	\$ 77,916	\$ 30,972	10%	4%	
West	3,531,864	3,756,276	3,894,137	\$ 224,412	\$ 137,861	6%	4%	
Total Fixed Charges	\$ 7,775,928	\$ 8,371,224	\$ 8,678,489	\$ 595,296	\$ 307,265	8%	4%	
Sewer Usage-Billable Cons.-MCF	1,067,415	1,127,811	TBD	60,396	TBD	6%	TBD	Billable units have leveled off.
Cost of Merchandise for Resale:								
Sewerage Division	\$ 15,272,257	\$ 16,234,320	\$ 17,289,550	\$ 962,063	\$ 1,055,230	6%	6%	Cost of Merchandise increased reflects approximate increase in existing fixed and commodity rates.
CSO Division	\$ 483,927	\$ 514,400	\$ 547,850	\$ 30,473	\$ 33,450	6%	7%	
City of Dearborn Rates								
Commodity Charge	\$ 31.95	\$ 34.50	\$ 36.50	\$ 2.55	\$ 2.00	8%	6%	Dearborn Rates increase to cover Cost of Merchandise for Resale charged by Detroit
Capacity Minimum Charge	\$ 28.84	\$ 31.18	\$ 33.04	\$ 2.34	\$ 1.86	8%	6%	
Consumption Billing Units	690,000	640,000	640,000	(50,000)	-	-7%	0%	Billing units have leveled out.
Capacity Equivalent Units	206,876	206,492	206,154	(384)	(338.00)	0%	0%	
Commodity Billing Revenue	\$ 19,814,297	\$ 21,056,000	\$ 22,386,000	\$ 1,241,703	\$ 1,330,000	6%	6%	Dearborn Revenue increase to cover Cost of Merchandise for Resale charged by Detroit.
Capacity Billing Revenue	\$ 5,929,699	\$ 6,433,000	\$ 6,812,000	\$ 503,301	\$ 379,000	8%	6%	