

FY2014 Water & Sewer Rates.xls
Water

Water	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	
<u>Detroit Water Rates</u>								
Rates Charged By the City of Detroit	\$ 7.49	\$ 6.44	\$ 6.72	\$ (1.05)	\$ 0.28	-14%	4%	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.
Fixed Monthly Charges	\$ 2,390,484	\$ 3,778,077	\$ 3,943,776	\$ 1,387,593	\$ 165,699	58%	4%	
Billage Consumption	685,992	700,000	TBD	14,008	TBD	2%	TBD	Billing units have leveled out
Cost of Merchandise for Resale	\$ 7,608,875	\$ 8,089,200	\$ 8,447,500	\$ 480,325	\$ 358,300	6%	4%	Cost of Merchandise increased reflects approximate increase in existing fixed and commodity rates.
<u>City of Dearborn Rates</u>								
Commodity Charge	\$ 17.62	\$ 18.80	\$ 19.90	\$ 1.18	\$ 1.10	7%	6%	Dearborn Rates increase to cover Cost of Merchandise for Resale charged by Detroit.
Capacity Minimum Charge	\$ 20.01	\$ 21.34	\$ 22.59	\$ 1.33	\$ 1.25	7%	6%	
Consumption Billing Units	680,000	640,000	640,000	(40,000)	-	-6%	0%	Billing units have leveled out.
Capacity Equivalent Units	304,128	304,404	301,070	276	(3,334.00)	0%	-1%	
Commodity Billing Revenue	\$ 10,989,048	\$ 11,679,200	\$ 12,196,000	\$ 690,152	\$ 516,800	6%	4%	Dearborn Revenue increase to cover Cost of Merchandise for Resale charged by Detroit.
Capacity Billing Revenue	\$ 4,065,884	\$ 4,324,000	\$ 4,515,400	\$ 258,116	\$ 191,400	6%	4%	