

Sewer	Actual	Projected	Budget	YOY Change \$ or Units		YOY Change %		Explanation of Year over Year (YOY) Change
	FY2014	FY2015	FY2016	FY2015 vs FY2014	FY2016 vs FY2015	FY2015 vs FY2014	FY2016 vs FY2015	
Detroit Sewer Rates								
Rates Charged By the City of Detroit:								
Metered East	\$ 7.98							Detroit moved to a total fixed cost method in FY2015 and eliminated Sewer Rates.
Metered West	\$ 6.58							
Unmetered N. East	\$ 10.71							
Fixed Monthly Charges: Annualized								
East (storm water only)	\$ 990,840	\$ 907,200	\$ 874,800	\$ (83,640)	\$ (32,400)	-8.4%	-3.6%	Detroit FY2016 bugeted cost of sewerage was increased 1.8% for a total cost of \$18,375,600.
N. East	874,860	1,363,200	1,402,800	\$ 488,340	\$ 39,600	55.8%	2.9%	
East & West	6,812,808	15,787,200	16,098,000	\$ 8,974,392	\$ 310,800	131.7%	2.0%	
Total Fixed Charges	\$ 8,678,508	\$ 18,057,600	\$ 18,375,600	\$ 9,379,092	\$ 318,000	108.1%	1.8%	
Cost of Merchandise for Resale:								
Sewerage Division	\$ 15,345,164	\$ 17,287,600	\$ 17,555,550	\$ 1,942,436	\$ 267,950	12.7%	1.5%	Cost of sewerage reflects the fixed annual charge of \$18,375,600 for FY2016 accounted for in the Sewerage and CSO divisions.
CSO Division	\$ 880,664	\$ 770,000	\$ 820,050	\$ (110,664)	\$ 50,050	-12.6%	6.5%	
City of Dearborn Rates								
Commodity Charge	\$ 36.50	\$ 37.60	\$ 38.80	\$ 1.10	\$ 1.20	3.0%	3.2%	Dearborn rates increase 3.2% in FY2016 to cover increase in cost of sewerage charged by Detroit and the decrease in usage.
Capacity Minimum Charge	\$ 33.04	\$ 34.03	\$ 35.12	\$ 0.99	\$ 1.09	3.0%	3.2%	
Consumption Billing Units	640,000	640,000	600,000	-	(40,000)	0.0%	-6.3%	Wet & rainy seasons and decrease consumption due to ecological effeciency's have an adverse effect on sewer rates.
Capacity Equivalent Units	205,154	206,644	206,362	1,490	(282)	0.7%	-0.1%	
Commodity Billing Revenue	\$ 20,993,454	\$ 22,137,040	\$ 23,285,000	\$ 1,143,586	\$ 1,147,960	5.4%	5.2%	Year over year increases are consistent, driven by fixed rate charged by DWSD and continued decrease in consumption.
Capacity Billing Revenue	\$ 6,807,811	\$ 7,033,000	\$ 7,258,000	\$ 225,189	\$ 225,000	3.3%	3.2%	