

Preliminary 2006-2007 Sewer Rates

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Sewer Rate - Model	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012
Rochester Hills Rate Increase %	9.52%	0.00%	10.43%	153.54%	2.18%	1.23%	-0.57%	-42.67%	2.60%	2.63%	2.65%
Customer - (per bill)	\$ 1.15	\$ 1.15	\$ 2.54	\$ 6.44	\$ 6.58	\$ 6.66	\$ 6.62	\$ 3.80	\$ 3.90	\$ 4.00	\$ 4.10
Rochester Hills Rate Increase %	0.00%	0.00%	10.11%	5.10%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Capacity - (per ERU)	\$ 0.89	\$ 0.89	\$ 1.96	\$ 2.06	\$ 2.12	\$ 2.19	\$ 2.25	\$ 2.32	\$ 2.39	\$ 2.46	\$ 2.53
Rochester Hills Rate Increase %	20.14%	19.76%	5.00%	7.62%	7.37%	7.37%	7.37%	4.00%	4.00%	4.00%	4.00%
Commodity - (per Ccf)	\$ 1.67	\$ 2.00	\$ 2.10	\$ 2.26	\$ 2.43	\$ 2.61	\$ 2.80	\$ 2.91	\$ 3.03	\$ 3.15	\$ 3.27
Rochester Hills Rate Increase \$\$'s	\$ 0.28	\$ 0.33	\$ 0.10	\$ 0.16	\$ 0.17	\$ 0.18	\$ 0.19	\$ 0.11	\$ 0.12	\$ 0.12	\$ 0.13
Sewer Charge Rate Increase %	6.24%	0.00%	4.23%	3.81%	3.59%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Anticipated Sewer Rates	\$ 1,158	\$ 1,158	\$ 1,207	\$ 1,253	\$ 1,298	\$ 1,350	\$ 1,404	\$ 1,460	\$ 1,518	\$ 1,579	\$ 1,642
Amount Over / (Under) DSWD Rate	\$ 0.51	\$ 0.84	\$ 0.89	\$ 1.01	\$ 1.13	\$ 1.26	\$ 1.39	\$ 1.45	\$ 1.51	\$ 1.57	\$ 1.63

	actual	actual	actual	actual	est.	est.	est.	est.	est.	est.	est.
Wastewater Treated (Ccf)	337,723,800	333,232,800	318,524,950	328,794,400	328,794,400	328,794,400	328,794,400	328,794,400	328,794,400	328,794,400	328,794,400
%-age Change in Wastewater	-0.8%	-1.3%	-4.4%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue by Increasing Rates 1 Cent	\$ 33,772	\$ 33,323	\$ 31,852	\$ 32,879	\$ 32,879	\$ 32,879	\$ 32,879	\$ 32,879	\$ 32,879	\$ 32,879	\$ 32,879

