

Rate Increase and Revenue Projections 2015-19

Average Monthly Bill	Meters	2014	2015 (budgeted)	2016 (forecast)	2017 (forecast)	2018 (forecast)	2019 (forecast)
Residential	14,052	\$113.84	\$124.44	\$134.24	\$143.14	\$151.04	\$159.74
Small Commercial	1,190	\$112.45	\$132.29	\$145.59	\$160.29	\$171.39	\$183.59
Large Commercial	660	\$695.35	\$720.57	\$737.01	\$754.45	\$765.55	\$777.75
Pump	576	\$51.37	\$59.00	\$64.27	\$71.95	\$78.95	\$86.65
Seasonal Residential	2,753	\$101.92	\$112.48	\$122.35	\$131.66	\$139.56	\$148.26
PAL Residential	279	\$119.59	\$130.21	\$139.97	\$148.67	\$156.57	\$165.27
Total Meters	19,510						
Change from Previous Year							
Residential			\$10.60	\$9.80	\$8.90	\$7.90	\$8.70
Small Commercial			\$19.84	\$13.30	\$14.70	\$11.10	\$12.20
Large Commercial			\$25.22	\$16.44	\$17.44	\$11.10	\$12.20
Pump			\$7.63	\$5.27	\$7.68	\$7.00	\$7.70
Seasonal Residential			\$10.56	\$9.87	\$9.31	\$7.90	\$8.70
PAL Residential			\$10.62	\$9.76	\$8.70	\$7.90	\$8.70
Total Additional Monthly Revenue							
Residential	14,052		\$148,951	\$137,710	\$125,063	\$111,011	\$122,252
Small Commercial	1,190		\$23,610	\$15,827	\$17,493	\$13,209	\$14,518
Large Commercial	660		\$16,645	\$10,850	\$11,510	\$7,326	\$8,052
Pump	576		\$4,395	\$3,036	\$4,424	\$4,032	\$4,435
Seasonal Residential	2,753		\$29,072	\$27,172	\$25,630	\$21,749	\$23,951
PAL Residential	279		\$2,963	\$2,723	\$2,427	\$2,204	\$2,427
Total Additional Monthly Revenue			\$225,636	\$197,318	\$186,548	\$159,531	\$175,636
Total Additional Annual Revenue							
Residential			\$1,787,414	\$1,652,515	\$1,500,754	\$1,332,130	\$1,467,029
Small Commercial			\$283,315	\$189,924	\$209,916	\$158,508	\$174,216
Large Commercial			\$199,742	\$130,205	\$138,125	\$87,912	\$96,624
Pump			\$52,739	\$36,426	\$53,084	\$48,384	\$53,222
Seasonal Residential			\$348,860	\$326,065	\$307,565	\$260,984	\$287,413
PAL Residential			\$35,556	\$32,676	\$29,128	\$26,449	\$29,128
Total Additional Annual Revenue			\$2,707,626	\$2,367,812	\$2,238,571	\$1,914,367	\$2,107,632