

Applewood Sanitation District Rate Study
2017 Sewer Rates Model

Year	Sewer Rate Increase	Proposed Yearly Sewer Rate	% SFE Increase	% Tap Fee Increase	% Treatment Increase	Inflation Factor
2017	0.0%	350.00	0.19%	0.00%	0.00%	0.00%
2018	0.0%	350.00	0.00%	0.00%	3.00%	3.00%
2019	0.0%	350.00	0.00%	0.00%	3.00%	3.00%
2020	3.0%	360.00	0.00%	0.00%	3.00%	3.00%
2021	0.0%	360.00	0.00%	0.00%	3.00%	3.00%

Table 3-1C: Yearly Rate Increase Effects on Revenue

Year	User Fee Revenue	Connection Revenue (Tap Fee)	Property Tax & Miscellaneous Revenue	Total Revenue	Admin Expenses	Treatment Costs	Maintenance Expenses	Capital Improvements	Total Expenditures	Yearly Net Revenue	Accumulated Net Revenue	Prudent Reserve
2016	295,793	8,440	169,800	474,033	128,506	169,713	71,312	-	369,531	104,502	-	1,124,220
2017	378,327	8,440	196,135	582,902	131,998	218,356	72,926	317,538	740,818	(157,916)	(157,916)	966,304
Bud 2018	374,850	-	191,812	566,662	127,280	170,393	112,000	200,000	609,673	(43,011)	(200,927)	923,293
2019	374,850	-	179,956	554,806	121,098	192,000	115,360	100,000	528,458	26,348	(174,579)	949,641
2020	385,560	-	181,513	567,073	124,731	197,760	118,821	100,000	541,312	25,761	(148,819)	975,401
2021	385,560	-	183,086	568,646	128,473	203,693	122,385	100,000	554,552	14,094	(134,724)	989,496