

PROPOSED BILLING ANALYSIS - 2021 USAGE & PROPOSED RATES
East Laurel Water District

SUMMARY

	No. of Bills	Gallons Sold	Revenue
5/8" X 3/4" Meters	67,908	271,869,000	\$ 3,142,791
1" Meters	185	2,414,500	26,238
2" Meters	122	4,590,100	48,943
3" Meters	48	5,771,400	51,578
Retail Sales	68,263	284,645,000	\$ 3,269,550
Pro forma Retail Sales			\$ 3,269,550
Sales for Resale		17,486,000	102,118
Total Pro Forma Sales Revenue			\$ 3,371,668

5/8" x 3/4" METERS

	USAGE	BILLS	GALLONS	FIRST 2,000	NEXT 2,000	NEXT 2,000	NEXT 4,000	ALL OVER 10,000
FIRST	2,000	21,817	22,165,400	22,165,400	-			-
NEXT	2,000	23,296	69,509,800	46,592,000	22,917,800			-
NEXT	2,000	12,185	59,790,200	24,370,000	24,370,000	11,050,200		
NEXT	4,000	7,156	53,675,000	14,312,000	14,312,000	14,312,000	10,739,000	
ALL OVER	10,000	3,454	66,728,600	6,908,000	6,908,000	6,908,000	13,816,000	32,188,600
		67,908	271,869,000	114,347,400	68,507,800	32,270,200	24,555,000	32,188,600

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	2,000	67,908	114,347,400	\$ 24.87 \$ 1,688,872
NEXT	2,000		68,507,800	9.86 675,487
NEXT	2,000		32,270,200	9.59 309,471
NEXT	4,000		24,555,000	8.69 213,383
ALL OVER	10,000		32,188,600	7.94 255,577
TOTAL	67,908	271,869,000		\$ 3,142,791

1" METERS

	USAGE	BILLS	GALLONS	FIRST 6,000	NEXT 4,000	ALL OVER 10,000
FIRST	6,000	111	172,300	172,300	-	-
NEXT	4,000	31	231,600	186,000	45,600	-
ALL OVER	10,000	43	2,010,600	258,000	172,000	1,580,600
		185	2,414,500	616,300	217,600	1,580,600

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	6,000	185	616,300	\$ 63.77 \$ 11,797
NEXT	4,000		217,600	8.69 1,891
ALL OVER	10,000		1,580,600	7.94 12,550
TOTAL	185	2,414,500		\$ 26,238

2" METERS

	USAGE	BILLS	GALLONS	FIRST 20,000	ALL OVER 20,000
FIRST	20,000	85	419,900	419,900	-
ALL OVER	20,000	37	4,170,200	740,000	3,430,200
		122	4,590,100	1,159,900	3,430,200

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	20,000	122	\$ 177.93	\$ 21,707
ALL OVER	20,000		7.94	27,236
TOTAL	122	4,590,100		\$ 48,943

3" METERS

	USAGE	BILLS	GALLONS	FIRST 30,000	ALL OVER 30,000
FIRST	30,000	26	171,100	171,100	-
ALL OVER	30,000	22	5,600,300	660,000	4,940,300
		48	5,771,400	831,100	4,940,300

REVENUE BY RATE INCREMENT

	BILLS	GALLONS	RATE	REVENUE
FIRST	30,000	48	\$ 257.33	\$ 12,352
ALL OVER	30,000		7.94	39,226
TOTAL	48	5,771,400		\$ 51,578

SALES FOR RESALE

	K GALS	RATE	TOTAL
Manchester	17,486	5.84	\$ 102,118