

St. Mary's County Metropolitan Commission

Rates/Projections

	FY15 Monthly Fees	FY16 Projected	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
Average Monthly Residential Bill - Metered Water & Non-Metered Sewer						
Water						
Metered Water	\$ 18.42	\$ 19.02	\$ 19.60	\$ 20.18	\$ 20.61	\$ 21.08
System Improvement Charge	8.81	11.10	13.26	14.91	15.90	17.82
Bay Restoration Fee	5.00	5.00	5.00	5.00	5.00	5.00
Water Only Customers	<u>\$ 32.23</u>	<u>\$ 35.12</u>	<u>\$ 37.86</u>	<u>\$ 40.09</u>	<u>\$ 41.51</u>	<u>\$ 43.90</u>
Sewer						
Non-Metered Charge	\$ 35.83	\$ 37.58	\$ 39.49	\$ 41.58	\$ 43.40	\$ 45.42
System Improvement Charge	14.46	15.53	16.69	17.93	19.39	21.09
Bay Restoration Fee	5.00	5.00	5.00	5.00	5.00	5.00
Sewer Only Customers	<u>\$ 55.29</u>	<u>\$ 58.11</u>	<u>\$ 61.18</u>	<u>\$ 64.51</u>	<u>\$ 67.79</u>	<u>\$ 71.51</u>
Metered Water & Non-Metered Sewer	<u><u>\$ 82.52</u></u>	<u><u>\$ 88.23</u></u>	<u><u>\$ 94.04</u></u>	<u><u>\$ 99.60</u></u>	<u><u>\$ 104.30</u></u>	<u><u>\$ 110.41</u></u>

Assumptions:

- 1) Based on current Capital Improvement Budget and Plan. Projects in the Plan for FY16-FY20 will change and the changes may be significant.
- 2) Based on current growth assumptions used in the Capital Improvement Plan, which will change.
- 3) FY service rates are based on current rate structure and service rate projections are based on current rate structure with a five-year moving average.

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Rates/Projections

	FY15 Monthly Fees	FY16 Projected	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
Capital Contribution Charges						
Water						
Residential	\$ 6,540.59	\$ 9,012.50	\$ 10,346.11	\$ 13,363.39	\$ 16,171.84	\$ 17,702.31
Commercial	\$ 7,848.71	\$ 10,815.00	\$ 12,415.33	\$ 16,036.07	\$ 19,406.21	\$ 21,242.77
Sewer						
Residential	\$ 4,951.14	\$ 5,354.29	\$ 6,773.88	\$ 10,896.19	\$ 14,433.95	\$ 20,870.00
Commercial	\$ 5,941.37	\$ 6,425.15	\$ 8,128.66	\$ 13,075.43	\$ 17,320.74	\$ 25,044.00

Assumptions:

- 1) Based on current Capital Improvement Budget and Plan. Projects in the Plan for FY16-FY20 will change and the changes may be significant.
- 2) Based on current growth assumptions used in the Capital Improvement Plan, which will change.