

Muscatine Power and Water

Water Utility

Statement of Revenues, Expenses and Changes in Net Position

October 2013

**Muscatine Power and Water
Water Utility**

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Muscatine Power and Water - Water Utility
Classification of Water Distribution
Current Month - October 2013

	Budget Estimate	%Increase (Decrease) From Budget	This Year	%Increase (Decrease) Fr. Last Yr.	Last Year
<u>Water Distribution - 1,000 Gallons</u>					
Contract Customers	617,848	4.8	647,563	18.3	547,324
Power Plants	71,431	16.7	83,344	54.8	53,837
Residential	38,368	3.2	39,585	(1.0)	39,981
Commercial	<u>33,200</u>	10.8	<u>36,770</u>	8.0	<u>34,050</u>
Total Metered Customers	760,847	6.1	807,262	19.6	675,192
Rated Customers - Estimate	—	—	15	1.1X	7
City Use, Line Loss, Cycle Billing	<u>45,651</u>	6.1	<u>48,436</u>	19.6	<u>40,512</u>
Total Water Pumped	<u>806,498</u>	6.1	<u>855,713</u>	19.6	<u>715,711</u>

Calendar Year-to-Date

	Budget Estimate	%Increase (Decrease) From Budget	This Year	%Increase (Decrease) Fr. Last Yr.	Last Year
<u>Water Distribution - 1,000 Gallons</u>					
Contract Customers	6,147,438	(1.9)	6,031,053	7.3	5,621,171
Power Plants	753,026	0.9	760,118	3.4	735,257
Residential	408,307	1.2	413,190	(5.8)	438,561
Commercial	<u>335,470</u>	6.8	<u>358,334</u>	—	<u>358,496</u>
Total Metered Customers	7,644,241	(1.1)	7,562,695	5.7	7,153,485
Rated Customers - Estimate	—	—	131	39.4	94
City Use, Line Loss, Cycle Billing	<u>458,654</u>	(1.1)	<u>453,762</u>	5.7	<u>429,209</u>
Total Water Pumped	<u>8,102,895</u>	(1.1)	<u>8,016,588</u>	5.7	<u>7,582,788</u>

Muscatine Power and Water - Water Utility
Statements of Revenues, Expenses, and Changes in Net Position
Current Month - October 2013

	<u>Budget Estimate</u>	<u>%Increase (Decrease) From Budget</u>	<u>This Year</u>	<u>%Increase (Decrease) Fr. Last Yr.</u>	<u>Last Year</u>
<u>Sales of Water</u>					
Contract Customers	\$198,286	3.6	\$205,447	17.8	\$174,454
Power Plants	29,771	4.7	31,168	20.4	25,891
Residential	131,744	2.9	135,568	6.4	127,403
Commercial	<u>41,141</u>	<u>14.8</u>	<u>47,210</u>	<u>13.4</u>	<u>41,637</u>
Water Sales	<u>400,942</u>	<u>4.6</u>	<u>419,393</u>	<u>13.5</u>	<u>369,385</u>
<u>Other Revenue</u>					
Penalty Revenue	625	68.2	1,051	(0.6)	1,057
Merchandise & Job Sales-Net	1,000	(58.8)	412	(48.6)	802
Miscellaneous Revenue	<u>817</u>	<u>27.8</u>	<u>1,044</u>	<u>35.6</u>	<u>770</u>
Total Other Revenue	<u>2,442</u>	<u>2.7</u>	<u>2,507</u>	<u>(4.6)</u>	<u>2,629</u>
Operating Revenue	<u>403,384</u>	<u>4.6</u>	<u>421,900</u>	<u>13.4</u>	<u>372,014</u>
<u>Operating Expense</u>					
Operation	284,663	2.4	291,610	5.2	277,089
Maintenance	36,909	1.1X	75,953	1.2X	35,318
Depreciation	<u>56,506</u>	<u>(7.4)</u>	<u>52,340</u>	<u>6.6</u>	<u>49,083</u>
Total Operating Expense	<u>378,078</u>	<u>11.1</u>	<u>419,903</u>	<u>16.2</u>	<u>361,490</u>
Operating Income	<u>25,306</u>	<u>(92.1)</u>	<u>1,997</u>	<u>(81.0)</u>	<u>10,524</u>
<u>Nonoperating Revenues (Expenses)</u>					
Interest Income	148	(77.7)	33	(72.5)	120
Interest Expense	<u>(10,241)</u>	<u>(93.9)</u>	<u>(627)</u>	<u>(6.3)</u>	<u>(669)</u>
Net Nonoperating Revenues (Expenses)	<u>(10,093)</u>	<u>(94.1)</u>	<u>(594)</u>	<u>8.2</u>	<u>(549)</u>
Net Income before Capital Contributions	<u>15,213</u>	<u>(90.8)</u>	<u>1,403</u>	<u>(85.9)</u>	<u>9,975</u>
Capital Contributions	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>269,891</u>
Change in Net Position	<u>15,213</u>	<u>(90.8)</u>	<u>1,403</u>	<u>(99.5)</u>	<u>279,866</u>
Beginning Net Position	<u>13,965,531</u>		<u>14,329,573</u>		<u>13,792,594</u>
Ending Net Position	<u>\$13,980,744</u>		<u>\$14,330,976</u>		<u>\$14,072,460</u>
Net Income (Loss) to Operating Revenue	3.8		0.3		2.7
Debt Service Coverage	3.29		17.86		19.90

Muscatine Power and Water - Water Utility
Statements of Revenues, Expenses, and Changes in Net Position
Calendar Year-to-Date - October 2013

	<u>Budget Estimate</u>	%Increase (Decrease) <u>From Budget</u>	<u>This Year</u>	%Increase (Decrease) <u>Fr. Last Yr.</u>	<u>Last Year</u>
<u>Sales of Water</u>					
Contract Customers	\$1,948,756	(1.4)	\$1,921,213	5.8	\$1,816,401
Power Plants	301,421	0.1	301,746	4.4	288,916
Residential	1,271,064	5.8	1,344,816	3.4	1,300,570
Commercial	<u>411,059</u>	<u>10.8</u>	<u>455,379</u>	<u>7.2</u>	<u>424,962</u>
Water Sales	<u>3,932,300</u>	<u>2.3</u>	<u>4,023,154</u>	<u>5.0</u>	<u>3,830,849</u>
<u>Other Revenue</u>					
Penalty Revenue	6,250	15.5	7,221	6.9	6,756
Merchandise & Job Sales-Net	9,382	(24.1)	7,120	29.1	5,517
Miscellaneous Revenue	<u>8,963</u>	<u>72.7</u>	<u>15,476</u>	<u>89.1</u>	<u>8,182</u>
Total Other Revenue	<u>24,595</u>	<u>21.2</u>	<u>29,817</u>	<u>45.8</u>	<u>20,455</u>
Operating Revenue	<u>3,956,895</u>	<u>2.4</u>	<u>4,052,971</u>	<u>5.2</u>	<u>3,851,304</u>
<u>Operating Expense</u>					
Operation	2,824,636	(2.2)	2,762,113	8.8	2,537,937
Maintenance	677,818	(10.5)	606,811	(12.5)	693,302
Depreciation	<u>565,058</u>	<u>(7.4)</u>	<u>523,400</u>	<u>6.6</u>	<u>490,830</u>
Total Operating Expense	<u>4,067,512</u>	<u>(4.3)</u>	<u>3,892,324</u>	<u>4.6</u>	<u>3,722,069</u>
Operating Income (Loss)	<u>(110,617)</u>	<u>-2.5X</u>	<u>160,647</u>	<u>24.3</u>	<u>129,235</u>
<u>Nonoperating Revenues (Expenses)</u>					
Interest Income	610	(56.1)	268	12.1	239
Interest Expense	<u>(90,550)</u>	<u>(92.9)</u>	<u>(6,452)</u>	<u>(7.3)</u>	<u>(6,958)</u>
Net Nonoperating Revenues (Expenses)	<u>(89,940)</u>	<u>(93.1)</u>	<u>(6,184)</u>	<u>(8.0)</u>	<u>(6,719)</u>
Net Income (Loss) before Capital Contributions	(200,557)	-1.8X	154,463	26.1	122,516
Capital Contributions	<u>73,812</u>	<u>(6.5)</u>	<u>69,024</u>	<u>(74.4)</u>	<u>269,891</u>
Change in Net Position	(126,745)	-2.8X	223,487	(43.0)	392,407
Beginning Net Position	<u>14,107,489</u>		<u>14,107,489</u>		<u>13,680,053</u>
Ending Net Position	<u>\$13,980,744</u>		<u>\$14,330,976</u>		<u>\$14,072,460</u>
Net Income (Loss) to Operating Revenue	(5.1)		3.8		3.2
Debt Service Coverage	1.83		22.66		20.76

Muscatine Power and Water - Water Utility
Statements of Net Position
October 2013

ASSETS

	<u>2013</u>	<u>2012</u>
Current Assets:		
Cash - interest bearing	\$534,030	\$731,886
Receivables:		
Consumer Accounts	558,436	511,181
Interest	1	2
Inventories	248,271	293,366
Prepaid Expenses	<u>21,094</u>	<u>21,910</u>
Total Current Assets	<u>1,361,832</u>	<u>1,558,345</u>
Property and Equipment:		
At Cost	25,854,095	24,342,616
Less Accumulated Depreciation	<u>9,983,104</u>	<u>9,495,667</u>
Net Property and Equipment	<u>15,870,991</u>	<u>14,846,949</u>
TOTAL ASSETS	<u><u>\$17,232,823</u></u>	<u><u>\$16,405,294</u></u>

Muscatine Power and Water - Water Utility
Statements of Net Position
October 2013

LIABILITIES AND NET POSITION

	<u>2013</u>	<u>2012</u>
Current Liabilities:		
State Revolving Loan	\$29,000	\$28,000
Notes Payable to Electric Utility	400,000	---
Accrued Interest	3,107	3,345
Accounts Payable	168,299	132,041
Pension provision	2,714	19,290
Health & Dental Insurance Provision	17,316	19,578
Intercompanies Payable	---	13,964
Consumer Advances for Construction	1,254,607	87,407
Accrued Payroll	23,727	17,649
Accrued Vacation	96,406	78,700
Accrued Property Taxes	263	0
Miscellaneous Accrued Expenses	50,893	48,578
Miscellaneous Deferred Credits	---	5,200
 Total Current Liabilities	 <u>2,046,332</u>	 <u>453,752</u>
Non-Current Liabilities:		
State Revolving Loan	190,000	219,000
Health & Dental Insurance Provision	164,386	114,820
Post-Employment Health Benefit Provision	25,593	15,910
Consumer Advances for Construction	<u>475,536</u>	<u>1,529,352</u>
 Total Non-Current Liabilities	 <u>855,515</u>	 <u>1,879,082</u>
Net Position:		
Net Investment in Capital Assets	13,521,848	12,983,190
Unrestricted	<u>809,128</u>	<u>1,089,270</u>
 Total Net Position	 <u>14,330,976</u>	 <u>14,072,460</u>
 TOTAL LIABILITIES AND NET POSITION	 <u>\$17,232,823</u>	 <u>\$16,405,294</u>

Muscatine Power and Water - Water Utility
Statements of Cash Flows
October 2013

	<u>Current</u> <u>Month</u>	<u>Year-</u> <u>To-Date</u>
Cash flows from operating activities:		
Cash received from:		
Water sales	\$438,419	\$3,957,363
Miscellaneous sources	9,064	36,660
Cash paid to/for:		
Suppliers	(158,006)	(1,542,599)
Employees payroll, taxes and benefits	<u>(289,028)</u>	<u>(1,897,775)</u>
Net cash flows from operating activities	449	553,649
Cash flows from capital and related financing activities:		
State revolving loan fund principal payments	---	(28,000)
State revolving loan interest payments	---	(4,323)
Loan from electric utility	---	400,000
Capital expenditures, net	<u>(93,739)</u>	<u>(1,034,533)</u>
Net cash flows from capital and related financing activities	(93,739)	(666,856)
Cash flows from investing activities:		
Interest received on investments	<u>32</u>	<u>267</u>
Net cash flows from investing activities	32	267
Net decrease in cash and investments	<u>(93,258)</u>	<u>(112,940)</u>
Cash and investments at beginning of period	627,288	646,970
Cash and investments at end of period	<u>\$534,030</u>	<u>\$534,030</u>

Muscatine Power and Water - Water Utility
Statements of Cash Flows
October 2013

	<u>Current</u> <u>Month</u>	<u>Year-</u> <u>To-Date</u>
Reconciliation of operating income to net cash flows from operating activities		
Operating income	\$1,997	\$160,647
Noncash item in operating income:		
Depreciation of utility plant	52,340	523,400
Changes in assets and liabilities:		
Consumer accounts receivable	27,237	(56,278)
Inventories	41,798	43,598
Prepaid and deferred expenses	4,560	(1,769)
Accounts payable	(40,794)	(101,713)
Pension provision	(16,765)	2,714
Health & dental insurance provision	(2,542)	424
Other post-employment benefit provision	2,442	11,008
Intercompany payable	---	(8,493)
Retained Percentage	(15,077)	(8,234)
Accrued payroll	(48,307)	(10,696)
Accrued vacation	(716)	10,759
Accrued property taxes	263	263
Miscellaneous accrued expenses	(5,987)	(6,781)
Miscellaneous deferred credits	---	(5,200)
Net cash flows from operating activities	<u><u>\$449</u></u>	<u><u>\$553,649</u></u>

Muscatine Power and Water - Water Utility
Summary of Expenses
Current Month - October 2013

	<u>Budget Est.</u>	<u>This Year</u>	<u>Last Year</u>
<u>Source of Supply</u>			
Operation Supervision	\$2,450	\$2,805	\$2,849
Operation Labor and Expenses	1,123	937	827
Miscellaneous Expense	388	603	81
Maintenance of Wells	---	---	---
Maintenance of Supply Mains	735	394	1,040
Depreciation	<u>5,962</u>	<u>5,958</u>	<u>5,911</u>
 Total Source of Supply Expense	 <u>10,658</u>	 2.6	 10,697 2.5
<u>Pumping</u>			
Operation Supervision	2,794	3,187	3,267
Fuel or Power Purchased	62,100	70,079	56,948
Pumping Labor and Expenses	3,694	3,989	2,871
Miscellaneous Expense	243	293	213
Maintenance of Structures	142	---	---
Maintenance of Pumping Equipment	4,551	31,598	3,562
Depreciation	<u>5,498</u>	<u>5,498</u>	<u>5,498</u>
 Total Pumping Expense	 <u>79,022</u>	 19.6	 114,644 27.2
<u>Water Treatment</u>			
Operation Supervision	2,895	3,213	3,303
Chemicals	16,916	18,227	16,757
Operation Labor and Expenses	12,067	14,108	10,179
Miscellaneous Expense	656	1,177	366
Maintenance of Structures	351	155	626
Maintenance of Purification Equip.	644	5,295	1,025
Depreciation	<u>2,352</u>	<u>2,338</u>	<u>2,338</u>
 Total Water Treatment Expense	 <u>35,881</u>	 8.9	 44,513 10.6
<u>Distribution</u>			
Operation Supervision	2,840	3,206	3,315
Storage Facilities Expense	4,131	5,523	4,712
Trans. & Distr. Lines Expense	19,246	(3,062)	26,217
Meter Expense	12,518	13,051	12,962
Consumer Installation Expense	5,480	5,653	7,883
Miscellaneous Expense	10,900	21,690	10,548
Vehicle Expense	5,219	5,837	4,702
Maintenance:			
Supervision	4,468	5,071	5,059
Structures	139	2,062	422
Reservoirs and Standpipes	27	131	244
Mains	13,282	19,875	10,322
Valves	2,068	2,419	808
Meters	4,537	2,122	5,552
Hydrants	868	1,429	1,300
Miscellaneous Plant	2,582	3,606	3,438
Vacation, Holiday, Sick Leave	9,201	8,486	7,989
Depreciation	<u>31,526</u>	<u>31,035</u>	<u>30,533</u>
 Total Distribution Expense	 <u>\$129,032</u>	 32.0	 \$128,134 30.4
			\$136,006 36.6

Muscatine Power and Water - Water Utility
Summary of Expenses
Calendar Year-to-Date - October 2013

	<u>Budget Est.</u>	<u>This Year</u>	<u>Last Year</u>
<u>Source of Supply</u>			
Operation Supervision	\$24,254	\$24,301	\$24,825
Operation Labor and Expenses	13,211	11,234	12,610
Miscellaneous Expense	4,849	3,765	2,590
Maintenance of Wells	93,000	65,569	76,060
Maintenance of Supply Mains	7,346	6,409	6,286
Depreciation	<u>59,622</u>	<u>59,580</u>	<u>59,110</u>
Total Source of Supply Expense	<u>202,282</u>	5.1	170,858
		4.2	181,481
		4.7	
<u>Pumping</u>			
Operation Supervision	28,429	27,866	28,756
Fuel or Power Purchased	604,700	618,133	549,410
Pumping Labor and Expenses	38,806	37,981	34,005
Miscellaneous Expense	2,246	3,448	3,948
Maintenance of Structures	7,496	5,124	--
Maintenance of Pumping Equipment	130,195	131,576	138,182
Depreciation	<u>54,978</u>	<u>54,980</u>	<u>54,980</u>
Total Pumping Expense	<u>866,850</u>	21.9	879,108
		21.7	809,281
		21.0	
<u>Water Treatment</u>			
Operation Supervision	28,618	28,126	29,061
Chemicals	169,166	157,719	155,525
Operation Labor and Expenses	140,279	136,443	111,989
Miscellaneous Expense	20,414	19,626	11,028
Maintenance of Structures	13,650	13,497	9,987
Maintenance of Purification Equip.	40,156	33,155	17,470
Depreciation	<u>23,518</u>	<u>23,380</u>	<u>23,380</u>
Total Water Treatment Expense	<u>435,801</u>	11.0	411,946
		10.2	358,440
		9.3	
<u>Distribution</u>			
Operation Supervision	28,442	27,892	29,020
Storage Facilities Expense	40,816	44,274	47,156
Trans. & Distr. Lines Expense	75,768	79,642	96,504
Meter Expense	112,931	115,022	116,357
Consumer Installation Expense	52,405	44,166	44,361
Miscellaneous Expense	111,677	147,152	84,983
Vehicle Expense	51,472	44,755	42,240
Maintenance:			
Supervision	44,718	44,551	45,220
Structures	7,838	5,528	11,706
Reservoirs and Standpipes	15,266	4,305	34,852
Mains	153,321	187,517	226,259
Valves	41,004	31,478	27,488
Meters	45,249	18,401	34,197
Hydrants	31,683	16,174	20,574
Miscellaneous Plant	25,822	26,254	27,095
Vacation, Holiday, Sick Leave	113,323	120,808	102,697
Depreciation	<u>315,263</u>	<u>310,350</u>	<u>305,330</u>
Total Distribution Expense	<u>\$1,266,998</u>	32.0	\$1,268,269
		31.3	\$1,296,039
		33.7	

Muscatine Power and Water - Water Utility
Summary of Expenses
Current Month - October 2013

	<u>Budget Est.</u>	<u>This Year</u>	<u>Last Year</u>
<u>Customer Service Expense</u>			
Customer Information Expense	<u>\$2,054</u>	0.5	<u>\$295</u>
	<u> </u>	<u> </u>	<u> </u>
<u>Consumer Accounts</u>			
Supervision	1,264	1,045	845
Meter Reading Expense	3,650	3,265	3,758
Consumer Records and Collection	13,316	12,411	13,765
Uncollectible Accounts Expense	569	569	480
Vacation, Holiday, Sick Leave	<u>1,441</u>	<u>1,532</u>	<u>1,255</u>
	<u> </u>	<u> </u>	<u> </u>
Total Consumer Accounts Expense	<u>20,240</u>	<u>5.0</u>	<u>20,103</u>
	<u> </u>	<u> </u>	<u> </u>
<u>Administrative and General</u>			
Administrative and General Salaries	16,202	18,567	17,028
Office Supplies and Expenses	1,850	1,383	1,783
Outside Services Employed	4,245	702	812
Property Insurance	1,575	1,560	971
Casualty Ins, Injuries & Damages	3,148	1,463	4,403
Employee Pensions and Benefits	46,945	53,968	45,764
Fringe Benefits Charged to Constr.	(2,362)	(908)	(4,084)
Miscellaneous General Expense	8,249	8,093	6,830
Rents	5,579	5,579	5,754
Maintenance of General Plant	2,515	1,796	1,920
Vacation, Holiday, Sick Leave	2,077	2,091	1,441
Depreciation	<u>11,168</u>	<u>7,511</u>	<u>4,803</u>
	<u> </u>	<u> </u>	<u> </u>
Total Administrative and General	<u>101,191</u>	<u>25.1</u>	<u>87,425</u>
	<u> </u>	<u> </u>	<u> </u>
Total Operating Expense	<u>\$378,078</u>	<u>\$419,903</u>	<u>\$361,490</u>
	<u> </u>	<u> </u>	<u> </u>
Percent to Operating Revenue	93.7	99.5	97.2

Muscatine Power and Water - Water Utility
Summary of Expenses
Calendar Year-to-Date - October 2013

	<u>Budget Est.</u>	<u>This Year</u>	<u>Last Year</u>			
<u>Customer Service Expense</u>						
Customer Information Expense	<u>\$29,125</u>	0.7	<u>\$14,174</u>	0.3	<u>\$16,565</u>	0.4
<u>Consumer Accounts</u>						
Supervision	12,372	13,269	10,040			
Meter Reading Expense	37,004	38,504	39,496			
Customer Records and Collection	134,524	136,067	121,387			
Uncollectible Accounts Expense	5,690	5,690	4,800			
Vacation, Holiday, Sick Leave	<u>17,510</u>	<u>18,646</u>	<u>17,854</u>			
Total Consumer Accounts Expense	<u>207,100</u>	5.2	<u>212,176</u>	5.2	<u>193,577</u>	5.0
<u>Administrative and General</u>						
Administrative and General Salaries	159,426	169,409	144,240			
Office Supplies and Expenses	20,183	13,681	14,684			
Outside Services Employed	96,566	11,902	27,653			
Property Insurance	14,959	13,832	9,224			
Casualty Ins, Injuries & Damages	31,484	24,707	37,060			
Employee Pensions and Benefits	470,309	471,553	445,986			
Fringe Benefits Charged to Constr.	(28,416)	(19,553)	(23,410)			
Miscellaneous General Expense	81,198	75,710	68,796			
Rents	55,790	55,790	57,540			
Maintenance of General Plant	21,074	17,273	17,926			
Vacation, Holiday, Sick Leave	25,106	26,379	18,957			
Depreciation	<u>111,677</u>	<u>75,110</u>	<u>48,030</u>			
Total Administrative and General	<u>1,059,356</u>	26.8	<u>935,793</u>	23.1	<u>866,686</u>	22.5
Total Operating Expense	<u>\$4,067,512</u>		<u>\$3,892,324</u>		<u>\$3,722,069</u>	
Percent to Operating Revenue		102.8		96.0		96.6

Muscatine Power and Water - Water Utility
Statistical Data
Current Month - October 2013

	<u>2013</u>		<u>2012</u>	
	<u>Pumped</u>	<u>Sold</u>	<u>Pumped</u>	<u>Sold</u>
Average Revenue Per 1,000 Gallons	0.490	0.520	0.516	0.547
Cost Per 1,000 Gallons	<u>0.491</u>	<u>0.520</u>	<u>0.505</u>	<u>0.535</u>
Margin	<u>(0.001)</u>	<u>(0.001)</u>	<u>0.011</u>	<u>0.012</u>
	<u>2013</u>		<u>2012</u>	
Maximum Daily Water Pumped (1,000 gallons)	30,408		28,274	
Date of Maximum	10/22		10/11	

Calendar Year-to-Date

	<u>2013</u>		<u>2012</u>	
	<u>Pumped</u>	<u>Sold</u>	<u>Pumped</u>	<u>Sold</u>
Average Revenue Per 1,000 Gallons	0.502	0.532	0.505	0.536
Cost Per 1,000 Gallons	<u>0.486</u>	<u>0.515</u>	<u>0.491</u>	<u>0.520</u>
Margin	<u>0.016</u>	<u>0.017</u>	<u>0.014</u>	<u>0.015</u>
	<u>2013</u>		<u>2012</u>	
Maximum Daily Water Pumped (1,000 gallons)	34,475		32,371	
Date of Maximum	07/18		07/10	

Services

Contract Customers	2	2
Power Plants	2	2
Residential	8,592	8,593
Commercial	<u>1,083</u>	<u>1,093</u>
Total	<u>9,679</u>	<u>9,690</u>