

Utility School Funding Fee  
Division of the Budget Fiscal Estimate

Electricity & Gas Information Provided by KCC

Residential Water Information Provided by Kansas Water Office; Commercial & Industrial Water Estimated by DOB

| <u>Utility Fee</u>            | <u>Monthly</u> | <u>Annual</u> |
|-------------------------------|----------------|---------------|
| Residential Fee               | \$ 2.25        | \$ 27.00      |
| Commercial and Industrial Fee | \$ 10.00       | \$ 120.00     |

**Electricity**

| <u>Customer</u>                          | <u>Number</u> | <u>Revenue</u>       |
|--|---------------|----------------------|
| Residential                              | 1,231,830     | \$ 33,259,410        |
| Commercial                               | 228,411       | 27,409,320           |
| Industrial                               | 24,155        | 2,898,600            |
| <b>Total Annual Revenue--Electricity</b> |               | <b>\$ 63,567,330</b> |

*Source Data : 2015 Data from U.S. Energy Information Agency*

**Gas**

| <u>Customer</u>                  | <u>Number</u> | <u>Revenue</u>       |
|----------------------------------|---------------|----------------------|
| Residential                      | 861,419       | \$ 23,258,313        |
| Commercial                       | 86,034        | 10,324,080           |
| Industrial                       | 7,218         | 866,160              |
| <b>Total Annual Revenue--Gas</b> |               | <b>\$ 34,448,553</b> |

*Source Data : 2015 Data from U.S. Energy Information Agency*

**Water**

| <u>Customer</u>                    | <u>Number</u> | <u>Revenue</u>       |
|------------------------------------|---------------|----------------------|
| Residential                        | 945,095       | \$ 25,517,565        |
| Commercial                         | 208,710       | 25,045,200           |
| Industrial                         | 20,000        | 2,400,000            |
| <b>Total Annual Revenue--Water</b> |               | <b>\$ 52,962,765</b> |

*Source Data : Residential: number of residential meters, KDA-DWR 2015 Data;  
Commercial: EIA electricity users minus number of wells for commercial use; well count from Kansas Geological Survey; Industrial: EIA electricity users as approximate for water users*

**Total Annual Revenue--Electricity, Gas & Water** **\$ 150,978,648**

**Number of Customers by State by Sector, 1990-2015**

| Year | State | Industry Sector Category | Residential | Commercial | Industrial | Transportation | Other | Total     |
|------|-------|--------------------------|-------------|------------|------------|----------------|-------|-----------|
| 2015 | KS    | Total Electric Industry  | 1,231,830   | 228,411    | 24,155     | 0              | NA    | 1,484,396 |
| 2014 | KS    | Total Electric Industry  | 1,228,858   | 226,043    | 26,787     | 0              | NA    | 1,481,688 |
| 2013 | KS    | Total Electric Industry  | 1,222,985   | 224,515    | 26,394     | 0              | NA    | 1,473,894 |
| 2012 | KS    | Total Electric Industry  | 1,217,256   | 223,822    | 25,017     | 0              | NA    | 1,466,095 |
| 2011 | KS    | Total Electric Industry  | 1,215,411   | 221,844    | 23,986     | 0              | NA    | 1,461,241 |

Sourcekey NA1501\_SKS\_8

| Date | Kansas Natural Gas<br>Number of Residential<br>Consumers (Count) |
|------|--|
| 1986 |  |
| 1987 | 725,676  |
| 1988 | 733,101  |
| 1989 | 731,792  |
| 1990 | 747,081  |
| 1991 | 753,839  |
| 1992 | 762,545  |
| 1993 | 777,658  |
| 1994 | 773,357  |
| 1995 | 797,524  |
| 1996 | 804,213  |
| 1997 | 811,975  |
| 1998 | 841,843  |
| 1999 | 824,803  |
| 2000 | 833,662  |
| 2001 | 836,486  |
| 2002 | 843,353  |
| 2003 | 850,464  |
| 2004 | 855,272  |
| 2005 | 856,761  |
| 2006 | 862,203  |
| 2007 | 858,304  |
| 2008 | 853,125  |
| 2009 | 855,454  |
| 2010 | 853,842  |
| 2011 | 854,730  |
| 2012 | 854,800  |
| 2013 | 858,572  |
| 2014 | 860,441  |
| 2015 | 861,419  |

| <b>Sourcekey</b> | <b>NA1531_SKS_8</b>  |
|------------------|--|
| <b>Date</b>      | <b>Kansas Natural Gas<br/>Number of<br/>Commercial<br/>Consumers (Count)</b> |
| 1986             |  |
| 1987             | 82,934   |
| 1988             | 83,810   |
| 1989             | 85,143   |
| 1990             | 85,539   |
| 1991             | 86,874   |
| 1992             | 86,840   |
| 1993             | 87,735   |
| 1994             | 86,457   |
| 1995             | 88,163   |
| 1996             | 89,168   |
| 1997             | 85,018   |
| 1998             | 89,654   |
| 1999             | 86,003   |
| 2000             | 87,007   |
| 2001             | 86,592   |
| 2002             | 87,397   |
| 2003             | 88,030   |
| 2004             | 86,640   |
| 2005             | 85,634   |
| 2006             | 85,686   |
| 2007             | 85,376   |
| 2008             | 84,703   |
| 2009             | 84,715   |
| 2010             | 84,446   |
| 2011             | 84,874   |
| 2012             | 84,673   |
| 2013             | 84,969   |
| 2014             | 85,654   |
| 2015             | 86,034   |

| Sourcekey | NA1561_SKS_8   |
|-----------|--|
| Date      | <b>Kansas Natural Gas<br/>Number of Industrial<br/>Consumers (Count)</b> |
| 1986      |  |
| 1987      | 4,440  |
| 1988      | 4,314  |
| 1989      | 4,366  |
| 1990      | 4,357  |
| 1991      | 3,445  |
| 1992      | 3,296  |
| 1993      | 4,369  |
| 1994      | 3,560  |
| 1995      | 3,079  |
| 1996      | 2,988  |
| 1997      | 7,014  |
| 1998      | 10,706   |
| 1999      | 5,861  |
| 2000      | 8,833  |
| 2001      | 9,341  |
| 2002      | 9,891  |
| 2003      | 9,295  |
| 2004      | 8,955  |
| 2005      | 8,300  |
| 2006      | 8,152  |
| 2007      | 8,327  |
| 2008      | 8,098  |
| 2009      | 7,793  |
| 2010      | 7,664  |
| 2011      | 7,954  |
| 2012      | 7,970  |
| 2013      | 7,877  |
| 2014      | 7,328  |
| 2015      | 7,218  |

Kansas Water Office  
Residential Customer Estimates

|  |                |
|--|----------------|
| Number of residential meters within boundary of city/RWD | 923,175        |
| Number of residential meters outside city/RWD            | 21,920         |
| <b>Total--Residential Meters</b>                         | <b>945,095</b> |

Source: KDA-DWR Water Use Program, 2015