CITY OF AUSTIN, TEXAS AUSTIN WATER UTILITY

History of Water & Wastewater Rate Increases FY 1988-89 through 2014-15

Systemwide Rate Increases

Footnotes	Combined	Wastewater	Water	Fiscal Year 1988-89 1989-90 1990-91 1991-92 1992-93 1992-93 1993-94 1994-95 1995-96 1995-96 1995-96 1995-96 1996-97 1997-98 1999-00 2001-02 2001-02 2001-02 2001-05 2001-05 2001-05 2001-07 2001-08 20
	0.0%	0.0%	0.0%	1988-89
(1)				1989-90
	2.5% 0.0%	0.0% 0.0%	5.6% 0.0%	1990-91
	0.0% 0.0%	1	1	1991-92
	0.0%	0.0% 0.0%	0.0% 0.0%	1992-93
(2)	0.0%	0.0%	0.0%	1993-94
(3)	2.2% 0.0% 0.0% 0.0%	4.5%	0.0%	1994-95
(4)	0.0%	4.5% 0.0%	0.0%	1995-96
(5)	0.0%		0.0%	1996-97
(6)	0.0%	0.0% 0.0%	0.0%	1997-98
(7)	5.4%	5.4%	5.4%	1998-99
	0.0%	0.0%	0.0%	1999-00
(5)	0.0%	0.0%	0.0%	2000-01
(7)	5.8%	4.5%	7.0%	2001-02
(4)	0.0%	0.0%	0.0%	2002-03
(7)	5.9%	7.5%	4.5%	2003-04
(7)	11.8%	14.7%	9.2%	2004-05
(7)	5.2%	7.0%	3.6%	2005-06
(7)	7.1%	9.2%	5.2%	2006-07
(7)	9.8%	12.7%	6.9%	2007-08
(7)	7.0%	4.5%	9.7%	2008-09
(7)	4.5%	3.3%	5.7%	2009-10
(7)	4.5%	3.6%	5.4%	2010-11
(8)	5.1%	3.5%	6.6%	2011-12
(9)	6.2%	6.0%	6.5%	2012-13
(9)	5.0%	2.3%	7.7%	2013-14
(9)	5 8.1%	6 2.3%	6 13.5%	2014-15

Average Residential Bill (5,700 gallons water & 4,000 gallons wastewater)

	Combined	Wastewater 12.77 12.77 12.77 12.77 12.77 12.77 14.20 14.20 14.16 14.16 15.02 15.02 15.50	Water	Fiscal Year 1988-89 1989-90 1990-91 1991-92 1992-93 1993-94 1994-95 1995-96 1996-97 1997-98 1998-99 1999-00 2000-0
	\$26.15	12.77	\$13.38	1988-89
	\$26.59	12.77	\$13.82	1989-90
	\$26.59	12.77	\$13.82	1990-91
	\$26.59	12.77	\$13.82	1991-92
	\$26.59	12.77	\$13.82	1992-93
	\$26.97	12.77	\$14.20	1993-94
	\$28.40	14.20	\$14.20	1994-95
	\$28.40	14.20	\$14.20	1995-96
	\$26.15 \$26.59 \$26.59 \$26.59 \$26.59 \$26.59 \$28.40 \$28.40 \$27.88 \$27.40 \$28.87 \$28.87 \$27.63	14.16	\$13.38 \$13.82 \$13.82 \$13.82 \$13.82 \$14.20 \$14.20 \$14.20 \$13.72 \$13.24 \$13.85 \$13.85 \$12.13	1996-97
	\$27.40	14.16	\$13.24	1997-98
	\$28.87	15.02	\$13.85	1998-99
	\$28.87	15.02	\$13.85	1999-00
	\$27.63	15.50	\$12.13	2000-01
Low Income (CAP) customer combined W/WW bill: \$44.02 \$41.73 \$43.10 \$45.54 \$52.66 \$48.77 \$51.15	\$28.44	16.32		2001-02
	\$28.44	16.32	\$12.12	2002-03
	\$30.63	17.76	\$12.87	2003-04
stomer co	\$34.53	16.32 17.76 20.34 22.25 24.53 27.82	\$14.19	2004-05
mbined V	\$36.79	22.25	\$14.54	2005-06
V/WW bill:	\$40.05	24.53	\$15.52	2006-07
\$44.02	\$44.02	27.82	\$16.20	2007-08
\$41.73	\$47.25	29.46	\$17.79	2008-09
\$43.10	\$49.21	30.82	\$18.39	2009-10
\$45.54	\$51.98	29.46 30.82 32.47	\$19.51	2010-11
\$52.66	\$28.44 \$28.44 \$30.63 \$34.53 \$36.79 \$40.05 \$44.02 \$47.25 \$49.21 \$51.98 \$58.83 \$63.59	33.59	\$12.12 \$12.12 \$12.87 \$14.19 \$14.54 \$15.52 \$16.20 \$17.79 \$18.39 \$19.51 \$25.24 \$27.13 \$30.67	11 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
\$48.77	\$63.59	36.46	\$27.13	2012-13
\$51.15	\$67.19	36.52	\$30.67	2013-14
\$58.26	\$73.78	37.58	\$36.20	2014-15

Average Residential Variance (\$)

	Combined	Wastewater	Water	Fiscal Year
	\$0.44	0.00	\$0.44	1989-90
	\$0.00	0.00	\$0.00	1990-91
	\$0.00	0.00	\$0.00	1991-92
	\$0.00	0.00	\$0.00	1992-93
	\$0.38	0.00	\$0.38	1993-94
	\$0.44 \$0.00 \$0.00 \$0.38 \$1.43 \$0.00 (\$0.52) (\$0.48) \$1.47 \$0.00 (\$1.24)	0.00 0.00 0.00 0.00 1.43 0.00 (0.04) 0.00 0.86 0.00 0.48	\$0.44 \$0.00 \$0.00 \$0.38 \$0.00 \$0.00 \$0.48) \$0.48) \$0.48) \$0.61 \$0.00 \$1.72)	1989-90 1990-91 1991-92 1992-93 1993-94 1994-95 1995-96 1996-97 1997-98 1998-99 1999-00 2000-01
	\$0.00	0.00	\$0.00	1995-96
	(\$0.52)	(0.04)	(\$0.48)	1996-97
	(\$0.48)	0.00	(\$0.48)	1997-98
_	\$1.47	0.86	\$0.61	1998-99
	\$0.00	0.00	\$0.00	1999-00
Lo	(\$1.24)	0.48	(\$1.72)	2000-01
w Income	\$0.81	0.82	(\$0.01)	2001-02
(CAP) cu	\$0.00	0.00	\$0.00	2002-03
ustomer c	\$2.19	1.44	\$0.75	2003-04
ombined	\$3.90	2.58	\$1.32	2004-0
W/WW bil	\$2.26	1.91	\$0.35	5 2005-06
Low Income (CAP) customer combined W/WW bill variance:	\$2.26 \$3.26	2.28	\$0.98	2006-07
\$3.97	\$3.97	3.29	\$0.68	2007-08
(\$2.29)	\$3.23	1.64	\$1.59	2008-09
\$1.37	\$1.96	1.36	\$0.60	2009-10
\$2.44	\$2.77	1.65	\$1.12	2010-11
\$7.12	\$6.85	1.12	\$5.73	2011-12
(\$3.89)	\$4.76	2.87	\$1.89	2012-13
\$2.38	\$3.60	0.06	\$3.54	2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
\$7.11	\$6.59	1.06	\$5.53	2014-15

Average Residential Variance (%)

Dased Oil Co	*	Combined	Wastewater	Water	Fiscal Year
ISLOI SELVI	at of Oal :	_	· 1		
(con) as	* Based on Cost of Service (COS) allocation methodologies, the Inside City Residential customer class may have a higher or lower rate	1.7%	0.0%	3.3%	1989-90
allocation		0.0%	0.0%	0.0%	1990-91
methodo		0.0%	0.0%	0.0%	1991-92
ogies, th	ologies, tl	0.0%	0.0%	0.0%	1992-93
e Inside (- :	1.7% 0.0% 0.0% 0.0% 1.4% 5.3% 0.0% -1.8% -1.7% 5.4%	0.0% 0.0% 0.0% 0.0% 11.2% 0.0% -0.3% 0.0% 6.1%	3.3% 0.0% 0.0% 0.0% 2.7% 0.0% 0.0% -3.4% -3.5% 4.6% 0.0% -12.4%	1993-94
ity Resid	;) :	5.3%	11.2%	0.0%	1994-95
ential cus		0.0%	0.0%	0.0%	1995-96
tomer cla		-1.8%	-0.3%	-3.4%	1996-97
ss may he		-1.7%	0.0%	-3.5%	1997-98
ave a high	5.4%	6.1%	4.6%	1998-99	
ner or low		0.0% -4.3%	0.0%	0.0%	1999-00
er rate inc		-4.3%	3.2%	-12.4%	2000-01
rease con	w Incom	2.9%	5.3%	-0.1%	2001-02
npared wi	e (CAP) o	0.0%	0.0%	0.0%	2002-03
increase compared with the systemwide rate changes.	ustomer	1	6 8.8%	6.2%	3 2003-0
	combine	7.7% 12.7%	% 14.5%	% 10.3%	4 2004-
ate chang	WW/W b	7% 6.5%		3% 2.5%	05 2005
es.	bill varia		9.4% 10	1	-06 2006
		8.9%	10.2% 13.4%	6.7%	3-07 200
9.9%	9.9%	9.9%	3.4%	4.4%	7-08 20
	-5.2%	7.3%	5.9%	9.8%	08-09 2
	3.3%	4.1%	4.6%	3.4%	009-10
	5.7%	5.6%	5.4%	6.1%	2010-11
-7.4%	15.6%	13.2%	3.4%	29.4%	2011-12
		8.1%	8.5%	7.5%	2012-13
	4.9%	5.7%	0.2%	13.0%	1989-90 1990-91 1991-92 1992-93 1993-94 1994-95 1995-96 1996-97 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	% 13.9%	% 9.8%	% 2.9%	% 18.0%	1 2014-15

- Water Only rate change (All customer classes)
 Revenue Neutral. Implement new rate structure from CH2M Hill Cost of Service Study.
 Water Revenue Neutral (Wholesale and Outside City Retail changes only). Wastewater rate increase (all classes).
 Water & Wastewater Revenue Neutral rate change (Wholesale only).
 Water & Wastewater Revenue Neutral rate change (All retail and wholesale customer classes) in FY 2001 implem Water & Wastewater - Revenue Neutral rate change (Wholesale only).
 Water & Wastewater - Revenue Neutral rate change (All retail and wholesale customer classes) in FY 2001 implemented more aggressive conservation to higher water blocks (lowering average customer)

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- Water Revenue Neutral rate change (All retail and wholesale customer classes). Wastewater Revenue Neutral rate change (Wholesale only).
 Water & Wastewater rate change (All customer classes)
 Water & Wastewater rate change (All customer classes) The water rate increase percentage includes the new Revenue Stability Fee (removed in FY14) & replaced with Reserve Fund
 Water & Wastewater rate change (All customer classes) The water rate increase percentage and Average Residential Bill include the Revenue Stability Reserve Fund.