

A G E N D A



Recommendation for Council Action

Austin City Council	Item ID	8134	Agenda Number	108.
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Meeting Date:	8/25/2011	Department:	Austin Water Utility
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Subject

Conduct a public hearing to receive public comment on the proposed rate and fee changes for the Austin Water Utility as part of the Fiscal Year 2011-2012 Proposed Budget.

Amount and Source of Funding

Fiscal Note

A fiscal note is not required.

Purchasing Language:	
Prior Council Action:	
For More Information:	David Anders, 972-0323; Denise Avery, 972-0104
Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

This action requests City Council to conduct a public hearing to hear public comments on the water and wastewater rate changes proposed in the Utility's Proposed Fiscal Year 2011-2012 Budget. Council is scheduled to adopt the budget on September 12, 13, and 14, 2011. The City Code in Section 2-5-45 specifically requires a public hearing prior to the City Council approving any changes in electric, water, wastewater, and garbage collection rates.

The Austin Water Utility's Proposed Fiscal Year 2011-12 Budget includes the following changes to the current water and wastewater rates:

	Water Rates (<u>Revenue Impact</u>)	Wastewater Rates (<u>Revenue Impact</u>)
<u><i>Retail Customers:</i></u>		
<i>Single Family</i>	<i>19.3% Increase</i>	<i>3.0% Increase</i>
<i>Multifamily</i>	<i>11.6% Increase</i>	<i>4.0% Increase</i>
<i>Commercial</i>	<i>12.7% Increase</i>	<i>4.0% Increase</i>
<i>Large Volume*</i>	<i>6.9% Increase</i>	<i>4.4% Increase</i>
 <u>Wholesale Customers:*</u>	 12.2% Increase	 3.9% Increase

** Large Volume and Wholesale customers have individual rates*

Systemwide without Sustainability Fee:	3.5% Increase	3.5% Increase
Systemwide Including Sustainability Fee	15.0% Increase	3.5% Increase

The attached schedules provide detailed current and proposed water and wastewater rates for all retail and wholesale customer classes.

**CITY OF AUSTIN, TEXAS
AUSTIN WATER UTILITY
PROPOSED RETAIL WATER RATES
FY 2011-12**

	<u>Current Rates</u>	<u>Proposed FY 2011-12 Rates</u>
<u>Monthly Customer Charge - Retail:</u>		
Meter Size:		
5/8"	\$ 7.10	\$ 7.10
3/4"	9.00	10.00
1"	11.00	11.80
1 1/4"	13.00	13.80
1 1/2"	15.25	17.80
2"	25.00	25.80
3"	50.00	55.00
4"	90.00	95.00
6"	180.00	190.00
8"	800.00	840.00
10"	850.00	890.00
12"	900.00	940.00

** Certain residential customers may qualify for a waiver of the customer service charge*

Monthly Water Sustainability Fee - Retail:

Meter Size:		
5/8"	-	\$ 6.00
3/4"	-	9.00
1"	-	13.20
1 1/4"	-	19.20
1 1/2"	-	25.20
2"	-	37.20
3"	-	90.00
4"	-	150.00
6"	-	300.00
8"	-	450.00
10"	-	600.00
12"	-	690.00

** Certain residential customers may qualify for a waiver of the water sustainability fee*

**CITY OF AUSTIN, TEXAS
AUSTIN WATER UTILITY
PROPOSED RETAIL WATER RATES (Continued)
FY 2011-12**

	Current Rates	Proposed FY 2011-12 Rates
<u>Volume Charges - Retail:</u>	<u>\$ / 1,000 Gallons</u>	<u>\$ / 1,000 Gallons</u>
Single Family:		
0 – 2,000 Gallons	\$ 1.06	\$ 1.11
2,001 – 9,000 Gallons	2.78	2.93
9,001 – 15,000 Gallons	7.15	7.54
15,001 – 25,000 Gallons	9.88	10.42
25,001 – over Gallons	10.99	11.59
 Multifamily - Off Peak / Peak	 3.69 / 4.06	 3.83 / 4.21
Commercial - Off Peak / Peak	4.38 / 4.82	4.56 / 5.02
Large Volume - Off Peak / Peak		
Freescall	4.26 / 4.69	4.41 / 4.85
Hospira	4.38 / 4.82	4.56 / 5.02
Samsung	4.23 / 4.65	4.56 / 5.01
Sematech	4.06 / 4.46	4.43 / 4.87
Spanion	4.14 / 4.55	4.54 / 4.99
UT Austin	4.38 / 4.82	4.56 / 5.02

**CITY OF AUSTIN, TEXAS
AUSTIN WATER UTILITY
PROPOSED WHOLESALE WATER RATES
FY 2011-12**

	<u>Current Rates</u>	<u>Proposed FY 2011-12 Rates</u>
<u>Monthly Customer Charge - Wholesale:</u>		
Meter Size:		
5/8"	\$ 6.50	\$ 8.00
3/4"	7.00	9.00
1"	8.00	10.00
1 1/4"	10.00	14.00
1 1/2"	11.00	15.00
2"	14.00	20.00
3"	28.00	40.00
4"	43.00	60.00
6"	81.00	120.00
8"	120.00	150.00
10"	160.00	200.00
12"	180.00	250.00
 <u>Volume Charges - Wholesale:</u>		
	<u>\$ / 1,000 Gallons</u>	<u>\$ / 1,000 Gallons</u>
Creedmoor-Maha WSC	\$ 3.04	\$ 3.42
High Valley WSC	3.13	3.56
Lost Creek MUD	3.38	4.01
Manor, City of	3.18	2.99
Manville WSC	4.07	4.74
Marsha WSC	3.24	3.59
Morningside Subdivision	3.30	3.99
Night Hawk WSC	3.16	3.52
North Austin MUD # 1	3.37	3.71
Northtown MUD	3.21	3.57
Rivercrest WSC	3.56	4.25
Rollingwood, City of	3.63	4.13
Shady Hollow MUD	3.60	4.14
Sunset Valley, City of	3.44	3.57
Travis Co. WCID # 10	3.47	3.97
Village of San Leanna	3.29	3.91
Wells Branch MUD	3.06	3.46
Windermere Utility	8.14	8.24

**CITY OF AUSTIN, TEXAS
AUSTIN WATER UTILITY
PROPOSED WASTEWATER RATES
FY 2011-12**

	<u>Current Rates</u>	<u>Proposed FY 2011-12 Rates</u>
<u>Monthly Customer Charge:</u>	\$ 8.95	\$ 9.25
<i>* Certain residential customers may qualify for a waiver of the customer service charge</i>		
	<u>\$ / 1,000 Gallons</u>	<u>\$ / 1,000 Gallons</u>
<u>Retail:</u>		
Single Family:		
0 – 2,000 Gallons	\$ 3.61	\$ 3.79
2,001 – over Gallons	8.15	8.38
Multifamily	7.39	7.71
Commercial	7.48	7.81
Large Volume / Industrial:		
Freescall	6.82	7.19
Hospira	7.19	7.59
Samsung	6.49	6.80
Sematech	6.50	6.85
Spanion	6.49	6.73
UT Austin	7.32	7.65
<u>Wholesale:</u>		
Manor, City of	\$ 4.90	\$ 5.13
North Austin MUD # 1	4.99	5.19
Northtown MUD	4.91	5.11
Rollingwood	4.94	5.18
Shady Hollow MUD	4.94	5.18
Sunset Valley	4.97	5.17
Travis Co. WCID # 17 Comanche	3.67	3.86
Travis Co. WCID # 17 Steiner Ranch	3.72	3.74
Wells Branch MUD	4.98	5.19
Westlake Hills, City of	4.69	4.90