



Austin Energy Cost of Service and Rate Review

August 29, 2016





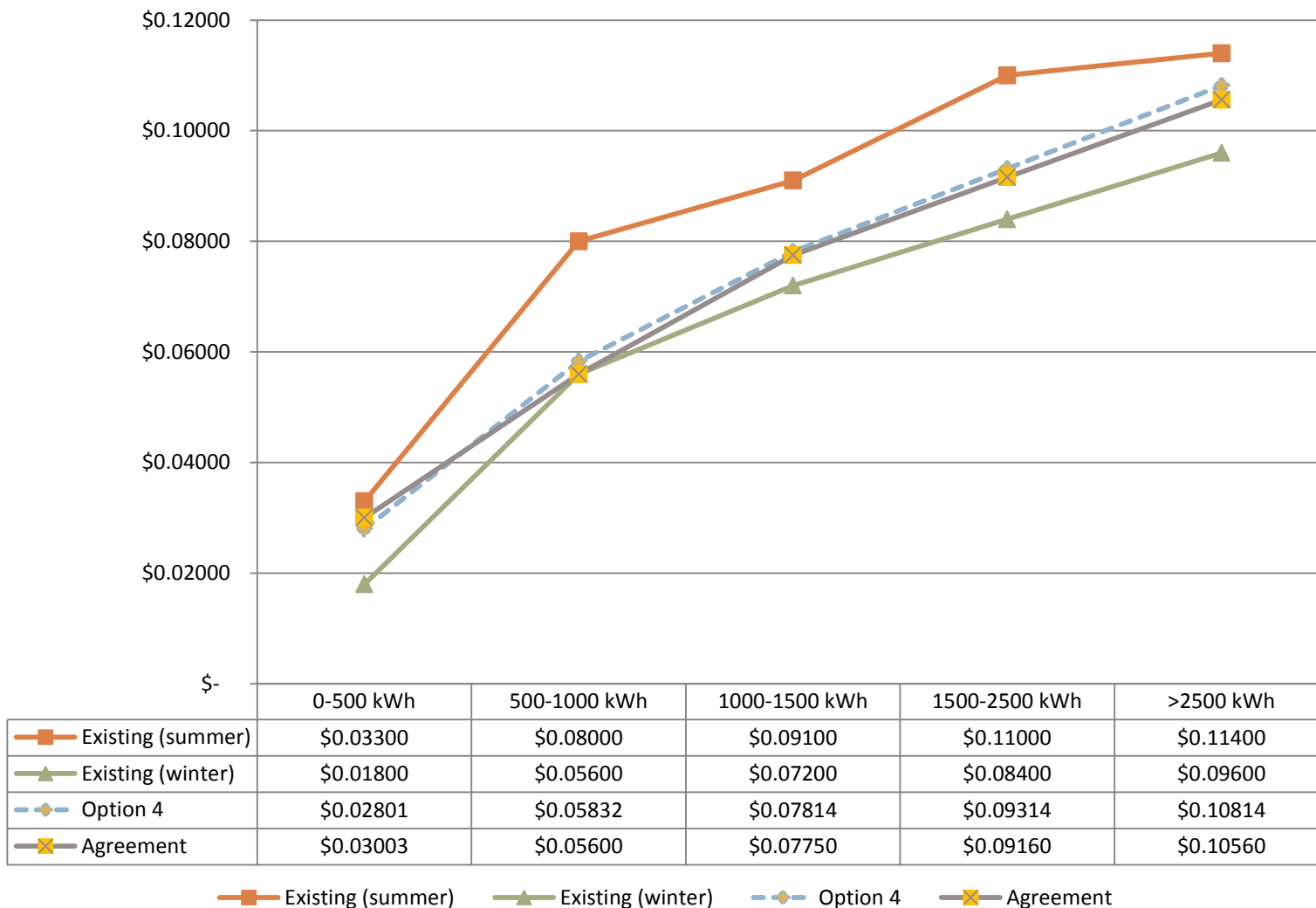
Residential Tier Option based on Council August 25 Discussion

Item #4

- Tier 1: Develop an alternative between the Joint Agreement and Option 1.
 - Show no increase for sample customers.
- Tiers 3 and 4: Maintain as much decrease as possible in.



Residential Tier Structure: Option 4 ^{Item #4}





Residential Bill Impacts by Tier: Option 4 Item #4

Residential Customers* Monthly Charges - Existing and Proposed (Option 4)

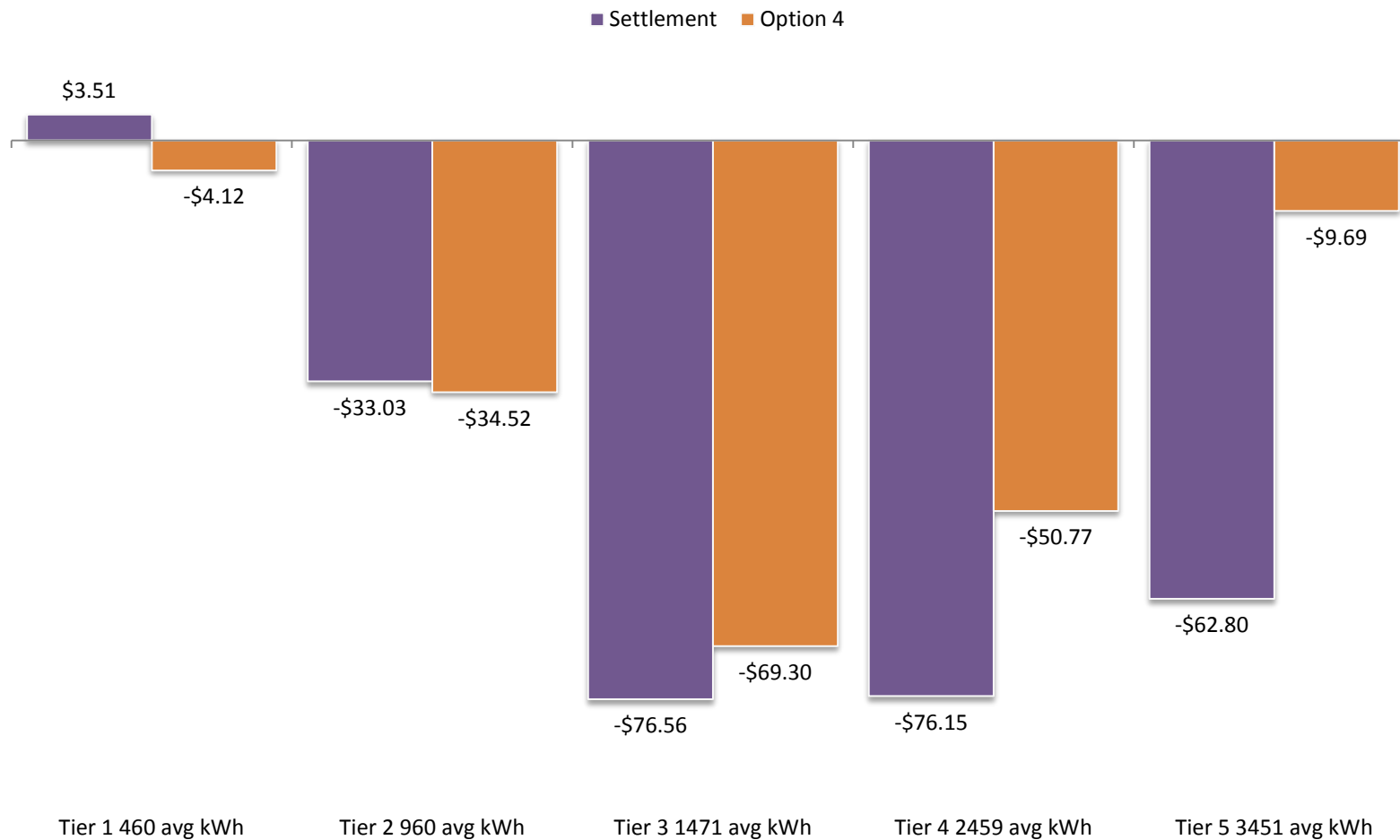
	Tier 1 Avg kWh: 460		Tier 2 Avg kWh: 960		Tier 3 Avg kWh: 1471		Tier 4 Avg kWh: 2459		Tier 5 Avg kWh: 3451	
Jan		\$34 \$37 ↑ \$3.20		\$78 \$82 ↑ \$4.78		\$122 \$128 ↑ \$6.11		\$343 \$363 ↑ \$19.75		\$315 \$333 ↑ \$17.60
Feb		\$38 \$42 ↑ \$3.76		\$57 \$62 ↑ \$4.56		\$88 \$93 ↑ \$4.89		\$223 \$234 ↑ \$11.57		\$367 \$389 ↑ \$21.57
Mar		\$36 \$40 ↑ \$3.52		\$75 \$80 ↑ \$4.75		\$92 \$97 ↑ \$4.94		\$277 \$291 ↑ \$14.82		\$348 \$368 ↑ \$20.14
Apr		\$30 \$33 ↑ \$2.73		\$74 \$79 ↑ \$4.74		\$106 \$111 ↑ \$5.44		\$196 \$206 ↑ \$9.98		\$372 \$394 ↑ \$21.93
May		\$33 \$36 ↑ \$3.07		\$83 \$88 ↑ \$4.85		\$145 \$152 ↑ \$7.06		\$229 \$241 ↑ \$11.97		\$415 \$440 ↑ \$25.21
Jun		\$67 \$62 ↓ -\$5.54		\$123 \$109 ↓ -\$14.39		\$196 \$175 ↓ -\$21.45		\$348 \$311 ↓ -\$37.35		\$492 \$449 ↓ -\$42.73
Jul		\$90 \$81 ↓ -\$9.47		\$155 \$138 ↓ -\$17.36		\$246 \$219 ↓ -\$26.80		\$404 \$364 ↓ -\$39.44		\$588 \$542 ↓ -\$46.33
Aug		\$74 \$68 ↓ -\$6.74		\$200 \$178 ↓ -\$21.82		\$334 \$298 ↓ -\$36.34		\$436 \$396 ↓ -\$40.64		\$726 \$675 ↓ -\$51.49
Sep		\$72 \$65 ↓ -\$6.24		\$168 \$150 ↓ -\$18.61		\$301 \$268 ↓ -\$32.80		\$437 \$397 ↓ -\$40.69		\$596 \$549 ↓ -\$46.61
Oct		\$32 \$35 ↑ \$3.02		\$95 \$99 ↑ \$4.97		\$177 \$186 ↑ \$8.79		\$274 \$289 ↑ \$14.67		\$452 \$480 ↑ \$28.05
Nov		\$25 \$27 ↑ \$2.06		\$55 \$59 ↑ \$4.53		\$119 \$125 ↑ \$5.98		\$198 \$208 ↑ \$10.06		\$345 \$364 ↑ \$19.86
Dec		\$29 \$31 ↑ \$2.49		\$50 \$54 ↑ \$4.48		\$86 \$91 ↑ \$4.88		\$272 \$286 ↑ \$14.53		\$387 \$411 ↑ \$23.12
	Avg Δ in bill -\$0.34 Δ in annual bill -\$4.12		Avg Δ in bill -\$2.88 Δ in annual bill -\$34.52		Avg Δ in bill -\$5.78 Δ in annual bill -\$69.30		Avg Δ in bill -\$4.23 Δ in annual bill -\$50.77		Avg Δ in bill -\$0.81 Δ in annual bill -\$9.69	
	Existing charges Proposed charges		Existing charges Proposed charges		Existing charges Proposed charges		Existing charges Proposed charges		Existing charges Proposed charges	

* actual customers illustrated. Calendar Year 2015.



Bill Changes by Tier: Option 4 vs. Joint Agreement Item #4

Decrease in Annual Bill from Existing Rates



Actual customers illustrated, Calendar Year 2105



Residential Bill Impacts by Tier: CAP Customers—Option 4

Item #4

Residential CAP Customers* Monthly Charges - Existing and Proposed (Option 4)

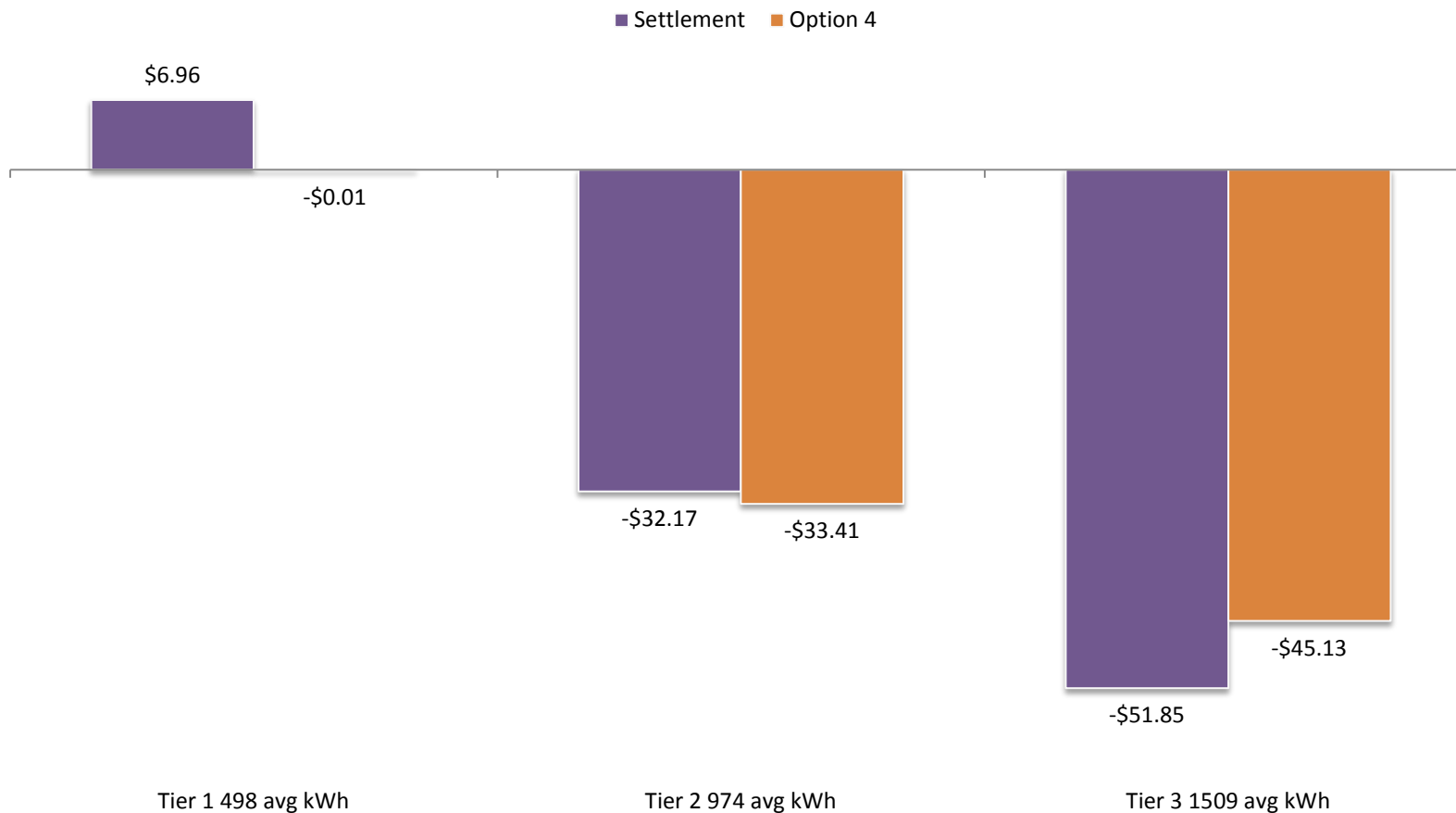
	~500 Avg kWh/month Customer				~974 Avg kWh/month Customer				~1500 Avg kWh/month Customer					
Jan	<div><div></div><div></div><div></div><div></div></div>	\$25.38	<div></div>	\$3.50	<div><div></div><div></div><div></div><div></div></div>	\$48.68	<div></div>	\$4.18	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$165.48	<div></div>	\$9.01		
	<div><div></div><div></div><div></div><div></div></div>	\$28.88			<div><div></div><div></div><div></div><div></div></div>	\$52.86			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$174.49				
Feb	<div><div></div><div></div><div></div></div>	\$19.86	<div></div>	\$2.74	<div><div></div><div></div><div></div></div>	\$36.40	<div></div>	\$4.05	<div><div></div><div></div><div></div><div></div><div></div></div>	\$105.15	<div></div>	\$5.75		
	<div><div></div><div></div><div></div><div></div></div>	\$22.61			<div><div></div><div></div><div></div><div></div></div>	\$40.45			<div><div></div><div></div><div></div><div></div><div></div></div>	\$110.90				
Mar	<div><div></div><div></div><div></div></div>	\$19.35	<div></div>	\$2.67	<div><div></div><div></div><div></div><div></div></div>	\$57.65	<div></div>	\$4.28	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$153.21	<div></div>	\$8.26		
	<div><div></div><div></div><div></div><div></div></div>	\$22.02			<div><div></div><div></div><div></div><div></div><div></div></div>	\$61.94			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$161.48				
Apr	<div><div></div><div></div><div></div></div>	\$17.22	<div></div>	\$2.38	<div><div></div><div></div><div></div><div></div></div>	\$50.51	<div></div>	\$4.20	<div><div></div><div></div><div></div><div></div></div>	\$70.75	<div></div>	\$4.43		
	<div><div></div><div></div><div></div></div>	\$19.60			<div><div></div><div></div><div></div><div></div></div>	\$54.71			<div><div></div><div></div><div></div><div></div></div>	\$75.18				
May	<div><div></div><div></div><div></div></div>	\$19.63	<div></div>	\$2.71	<div><div></div><div></div><div></div><div></div><div></div></div>	\$69.38	<div></div>	\$4.41	<div><div></div><div></div><div></div><div></div><div></div></div>	\$88.19	<div></div>	\$5.04		
	<div><div></div><div></div><div></div><div></div></div>	\$22.35			<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$73.79			<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$93.23				
Jun	<div><div></div><div></div><div></div><div></div><div></div></div>	\$31.13	<div></div>	-\$2.04	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$122.96	<div></div>	-\$15.11	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$147.83	<div></div>	-\$17.48		
	<div><div></div><div></div><div></div><div></div><div></div></div>	\$29.09			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$107.85			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$130.35				
Jul	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$42.93	<div></div>	-\$3.62	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$143.64	<div></div>	-\$17.08	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$199.33	<div></div>	-\$23.03		
	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$39.30			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$126.56			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$176.29				
Aug	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$73.15	<div></div>	-\$8.88	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$173.81	<div></div>	-\$20.24	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$238.44	<div></div>	-\$27.31		
	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$64.28			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$153.57			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$211.13				
Sep	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$78.25	<div></div>	-\$9.76	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$120.38	<div></div>	-\$14.86	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$231.43	<div></div>	-\$26.54		
	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$68.49			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$105.51			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$204.89				
Oct	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$48.59	<div></div>	\$4.18	<div><div></div><div></div><div></div><div></div><div></div></div>	\$71.95	<div></div>	\$4.44	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$119.99	<div></div>	\$6.38		
	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$52.77			<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$76.39			<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$126.37				
Nov	<div><div></div><div></div><div></div><div></div></div>	\$23.37	<div></div>	\$3.23	<div><div></div><div></div><div></div><div></div></div>	\$42.91	<div></div>	\$4.12	<div><div></div><div></div><div></div><div></div><div></div></div>	\$96.14	<div></div>	\$5.38		
	<div><div></div><div></div><div></div><div></div><div></div></div>	\$26.59			<div><div></div><div></div><div></div><div></div><div></div></div>	\$47.03			<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$101.51				
Dec	<div><div></div><div></div><div></div><div></div></div>	\$20.84	<div></div>	\$2.88	<div><div></div><div></div><div></div><div></div></div>	\$48.77	<div></div>	\$4.19	<div><div></div><div></div><div></div><div></div><div></div></div>	\$86.70	<div></div>	\$4.98		
	<div><div></div><div></div><div></div><div></div></div>	\$23.72			<div><div></div><div></div><div></div><div></div><div></div></div>	\$52.95			<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	\$91.68				
	Avg Change in monthly bill			\$0.00	Avg Change in monthly bill			-\$2.78		Avg Change in monthly bill			-\$3.76	
	Change in annual bill			-\$0.01	Change in annual bill			-\$33.41		Change in annual bill			-\$45.13	
	<div><div></div> Existing charges</div> <div><div></div> Proposed charges</div>					<div><div></div> Existing charges</div> <div><div></div> Proposed charges</div>					<div><div></div> Existing charges</div> <div><div></div> Proposed charges</div>			

* actual customers illustrated. Calendar Year 2015.



Bill Changes by Tier: CAP Customers—Option 4 vs. Joint Agreement

Decrease in Annual Bill from Existing Rates CAP Customers



Actual customers illustrated, Calendar Year 2105



Questions?