

JOINT SUBCOMMITTEE

**RESOURCE MANAGEMENT COMMISSION, WATER & WASTEWATER
COMMISSION, AND IMPACT FEE ADVISORY COMMITTEE**

REFERENCE MATERIAL AUSTIN WATER FINANCIAL PLANNING

**HISTORY OF WATER & WASTEWATER RATE
INCREASES**

The logo for Austin Water, featuring the word "Austin" in a sans-serif font above the word "WATER" in a bold, blue, sans-serif font. A blue wavy line is positioned below the word "WATER".

**Austin
WATER**

History of Water & Wastewater Rate Increases
FY 1988-89 through 2011-12 Actual

Systemwide Rate Increases

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	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Water	0.0%	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	7.0%	0.0%	4.5%	9.2%	3.6%	5.2%	6.9%	9.7%	5.7%	5.4%	15.0%	
Wastewater	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	4.5%	0.0%	7.5%	14.7%	7.0%	9.2%	12.7%	4.5%	3.3%	3.6%	3.5%	
Combined	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	5.8%	0.0%	5.9%	11.8%	5.2%	7.1%	9.8%	7.0%	4.5%	4.5%	9.2%	
Footnotes	(1)				(2)	(3)	(4)	(5)	(6)	(7)			(5)	(7)	(4)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(8)

Average Residential Bill (7,727 gallons water & 4,699 gallons wastewater)

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	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12		
Water	\$17.72	\$18.40	\$18.40	\$18.40	\$18.40	\$18.77	\$18.77	\$18.77	\$18.39	\$18.07	\$18.99	\$18.99	\$16.18	\$16.71	\$16.71	\$17.65	\$19.34	\$19.69	\$20.75	\$21.76	\$23.82	\$25.18	\$26.71	\$33.22		
Wastewater	15.27	15.27	15.27	15.27	15.27	15.27	16.61	16.61	16.59	16.59	17.66	17.66	18.75	19.65	19.65	21.21	24.32	26.23	28.95	32.84	34.66	36.22	38.17	39.45		
Combined	\$32.99	\$33.67	\$33.67	\$33.67	\$33.67	\$34.04	\$35.38	\$35.38	\$34.98	\$34.66	\$36.65	\$36.65	\$34.93	\$36.36	\$36.36	\$38.86	\$43.66	\$45.92	\$49.70	\$54.60	\$58.48	\$61.40	\$64.88	\$72.67		
Low Income (CAP) customer combined W/WW bill:																						\$54.60	\$44.23	\$46.20	\$48.83	\$51.92

Average Residential Variance (\$)

Fiscal Year	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			
Water	\$0.68	\$0.00	\$0.00	\$0.00	\$0.37	\$0.00	\$0.00	(\$0.38)	(\$0.32)	\$0.92	\$0.00	(\$2.81)	\$0.53	\$0.00	\$0.94	\$1.69	\$0.35	\$1.06	\$1.01	\$2.06	\$1.36	\$1.53	\$6.51			
Wastewater	0.00	0.00	0.00	0.00	0.00	1.34	0.00	(0.02)	0.00	1.07	0.00	1.09	0.90	0.00	1.56	3.11	1.91	2.72	3.89	1.82	1.56	1.95	1.28			
Combined	\$0.68	\$0.00	\$0.00	\$0.00	\$0.37	\$1.34	\$0.00	(\$0.40)	(\$0.32)	\$1.99	\$0.00	(\$1.72)	\$1.43	\$0.00	\$2.50	\$4.80	\$2.26	\$3.78	\$4.90	\$3.88	\$2.92	\$3.48	\$7.79			
Low Income (CAP) customer combined W/WW bill variance:																						\$4.90	(\$10.37)	\$1.97	\$2.63	\$3.09

Average Residential Variance (%)

Fiscal Year	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			
Water	3.8%	0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	-2.0%	-1.7%	5.1%	0.0%	-14.8%	3.3%	0.0%	5.6%	9.6%	1.8%	5.4%	4.9%	9.5%	5.7%	6.1%	24.4%			
Wastewater	0.0%	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	-0.1%	0.0%	6.4%	0.0%	6.2%	4.8%	0.0%	7.9%	14.7%	7.9%	10.4%	13.4%	5.5%	4.5%	5.4%	3.4%			
Combined	2.1%	0.0%	0.0%	0.0%	1.1%	3.9%	0.0%	-1.1%	-0.9%	5.7%	0.0%	-4.7%	4.1%	0.0%	6.9%	12.4%	5.2%	8.2%	9.9%	7.1%	5.0%	5.7%	12.0%			
Low Income (CAP) customer combined W/WW bill variance:																						9.9%	-19.0%	4.5%	5.7%	6.3%

* Based on Cost of Service (COS) allocation methodologies, the Inside City Residential customer class may have a higher or lower rate increase compared with the systemwide rate changes.

- (1) Water Only rate change (All customer classes)
- (2) Revenue Neutral. Implement new rate structure from CH2M Hill Cost of Service Study.
- (3) Water Revenue Neutral (Wholesale and Outside City Retail changes only). Wastewater rate increase (all classes).
- (4) Water & Wastewater - Revenue Neutral rate change (Wholesale only).
- (5) 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)
- (6) Water - Revenue Neutral rate change (All retail and wholesale customer classes). Wastewater - Revenue Neutral rate change (Wholesale only).
- (7) Water & Wastewater rate change (All customer classes)
- (8) Water & Wastewater rate change (All customer classes) The water rate increase percentage includes the new Revenue Stability Fee.