

Austin Water Utility
 Joint Committee on AWU's Financial Plan

Residential Volumetric Rate Illustration

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	10-Year Increase
Illustrative Percent Increase		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	

All Blocks Same Percent Increase Per Block

Block 1 0 - 2,000	\$ 1.17	\$ 1.23	\$ 1.29	\$ 1.35	\$ 1.42	\$ 1.49	\$ 1.56	\$ 1.64	\$ 1.72	\$ 1.81	\$ 1.90	\$ 0.73
Block 2 2,001 - 9,000	3.08	3.23	3.39	3.56	3.74	3.93	4.13	4.34	4.56	4.79	5.03	1.95
Block 3 9,001 - 15,000	7.92	8.32	8.74	9.18	9.64	10.12	10.63	11.16	11.72	12.31	12.93	5.01
Block 4 15,001 - 25,000	10.95	11.50	12.08	12.68	13.31	13.98	14.68	15.41	16.18	16.99	17.84	6.89
Block 5 25,000 - over	12.19	12.80	13.44	14.11	14.82	15.56	16.34	17.16	18.02	18.92	19.87	7.68
Spread Variance Block 1 to 5	\$ 11.02	\$ 11.57	\$ 12.15	\$ 12.76	\$ 13.40	\$ 14.07	\$ 14.78	\$ 15.52	\$ 16.30	\$ 17.11	\$ 17.97	\$ 6.95

Percentage Increase from Prior Year

Block 1 0 - 2,000		5.1%	4.9%	4.7%	5.2%	4.9%	4.7%	5.1%	4.9%	5.2%	5.0%	
Block 2 2,001 - 9,000		4.9%	5.0%	5.0%	5.1%	5.1%	5.1%	5.1%	5.1%	5.0%	5.0%	
Block 3 9,001 - 15,000		5.1%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
Block 4 15,001 - 25,000		5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
Block 5 25,000 - over		5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	

Dollar Increase from Prior Year

Block 1 0 - 2,000		\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.09	
Block 2 2,001 - 9,000		0.15	0.16	0.17	0.18	0.19	0.20	0.21	0.22	0.23	0.24	
Block 3 9,001 - 15,000		0.40	0.42	0.44	0.46	0.48	0.51	0.53	0.56	0.59	0.62	
Block 4 15,001 - 25,000		0.55	0.58	0.60	0.63	0.67	0.70	0.73	0.77	0.81	0.85	
Block 5 25,000 - over		0.61	0.64	0.67	0.71	0.74	0.78	0.82	0.86	0.90	0.95	

All Blocks Same Dollar Amount Increase Per Block

Block 1 0 - 2,000	\$ 1.17	\$ 1.37	\$ 1.60	\$ 1.84	\$ 2.10	\$ 2.36	\$ 2.64	\$ 2.93	\$ 3.24	\$ 3.57	\$ 3.90	\$ 2.73
Block 2 2,001 - 9,000	3.08	3.28	3.51	3.75	4.01	4.27	4.55	4.84	5.15	5.48	5.81	2.73
Block 3 9,001 - 15,000	7.92	8.12	8.35	8.59	8.85	9.11	9.39	9.68	9.99	10.32	10.65	2.73
Block 4 15,001 - 25,000	10.95	11.15	11.38	11.62	11.88	12.14	12.42	12.71	13.02	13.35	13.68	2.73
Block 5 25,000 - over	12.19	12.39	12.62	12.86	13.12	13.38	13.66	13.95	14.26	14.59	14.92	2.73
Spread Variance Block 1 to 5	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ 11.02	\$ -

Percentage Increase from Prior Year

Block 1 0 - 2,000		17.1%	16.8%	15.0%	14.1%	12.4%	11.9%	11.0%	10.6%	10.2%	9.2%	
Block 2 2,001 - 9,000		6.5%	7.0%	6.8%	6.9%	6.5%	6.6%	6.4%	6.4%	6.4%	6.0%	
Block 3 9,001 - 15,000		2.5%	2.8%	2.9%	3.0%	2.9%	3.1%	3.1%	3.2%	3.3%	3.2%	
Block 4 15,001 - 25,000		1.8%	2.1%	2.1%	2.2%	2.2%	2.3%	2.3%	2.4%	2.5%	2.5%	
Block 5 25,000 - over		1.6%	1.9%	1.9%	2.0%	2.0%	2.1%	2.1%	2.2%	2.3%	2.3%	

Dollar Increase from Prior Year

Block 1 0 - 2,000		\$ 0.20	\$ 0.23	\$ 0.24	\$ 0.26	\$ 0.26	\$ 0.28	\$ 0.29	\$ 0.31	\$ 0.33	\$ 0.33	
Block 2 2,001 - 9,000		0.20	0.23	0.24	0.26	0.26	0.28	0.29	0.31	0.33	0.33	
Block 3 9,001 - 15,000		0.20	0.23	0.24	0.26	0.26	0.28	0.29	0.31	0.33	0.33	
Block 4 15,001 - 25,000		0.20	0.23	0.24	0.26	0.26	0.28	0.29	0.31	0.33	0.33	
Block 5 25,000 - over		0.20	0.23	0.24	0.26	0.26	0.28	0.29	0.31	0.33	0.33	

Blocks 1 & 2 Increase Revenue at Higher Dollar & Percent

Block 1 0 - 2,000	\$ 1.17	\$ 1.41	\$ 1.67	\$ 1.94	\$ 2.22	\$ 2.49	\$ 2.81	\$ 3.17	\$ 3.53	\$ 3.91	\$ 4.31	\$ 3.14
Block 2 2,001 - 9,000	3.08	3.32	3.58	3.85	4.13	4.40	4.72	5.08	5.44	5.82	6.22	3.14
Block 3 9,001 - 15,000	7.92	8.00	8.12	8.24	8.40	8.61	8.75	8.85	8.98	9.12	9.27	1.35
Block 4 15,001 - 25,000	10.95	11.06	11.23	11.40	11.60	11.89	12.09	12.22	12.40	12.59	12.79	1.84
Block 5 25,000 - over	12.19	12.31	12.50	12.69	12.93	13.25	13.45	13.61	13.81	14.02	14.25	2.06
Spread Variance	\$ 11.02	\$ 10.90	\$ 10.83	\$ 10.75	\$ 10.71	\$ 10.76	\$ 10.64	\$ 10.44	\$ 10.28	\$ 10.11	\$ 9.94	\$ (1.08)

Percentage Increase from Prior Year

Block 1 0 - 2,000		20.5%	18.4%	16.2%	14.4%	12.2%	12.9%	12.8%	11.4%	10.8%	10.2%	
Block 2 2,001 - 9,000		7.9%	7.7%	7.5%	7.3%	6.5%	7.3%	7.6%	7.1%	7.0%	6.9%	
Block 3 9,001 - 15,000		1.0%	1.5%	1.5%	1.9%	2.5%	1.6%	1.1%	1.5%	1.6%	1.6%	
Block 4 15,001 - 25,000		1.0%	1.5%	1.5%	1.8%	2.5%	1.7%	1.1%	1.5%	1.5%	1.6%	
Block 5 25,000 - over		1.0%	1.5%	1.5%	1.9%	2.5%	1.5%	1.2%	1.5%	1.5%	1.6%	

Dollar Increase from Prior Year

Block 1 0 - 2,000		\$ 0.24	\$ 0.26	\$ 0.27	\$ 0.28	\$ 0.27	\$ 0.32	\$ 0.36	\$ 0.36	\$ 0.38	\$ 0.40	
Block 2 2,001 - 9,000		0.24	0.26	0.27	0.28	0.27	0.32	0.36	0.36	0.38	0.40	
Block 3 9,001 - 15,000		0.08	0.12	0.12	0.16	0.21	0.14	0.10	0.13	0.14	0.15	
Block 4 15,001 - 25,000		0.11	0.17	0.17	0.20	0.29	0.20	0.13	0.18	0.19	0.20	
Block 5 25,000 - over		0.12	0.19	0.19	0.24	0.32	0.20	0.16	0.20	0.21	0.23	