

# Follow-Up Items from 1<sup>st</sup> RAC Meeting

**Lou Lendman**  
Budget Manager

March 4, 2014

Rate Advisory Committee



March 4, 2014

## Distribution of Customers by Class

RAC – Follow up Items

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## Distribution of Water Customers by Class

### SAWS and DSP (2013)

Class	SAWS	%	DSP	%
Residential	343,667	93.5%	93,056	95.0%
General (Comm./Ind.)	23,713	6.5%	4,901	5.0%
Wholesale	8	0.002%		
<b>TOTAL</b>	<b>367,388</b>	<b>100.0%</b>	<b>97,957</b>	<b>100.0%</b>

## Distribution of Sewer Customers by Class

### SAWS (2013)

Class	SAWS	%
Residential	390,256	94.0%
General (Comm./Ind.)	25,021	6.0%
Wholesale	12	0.002%
<b>TOTAL</b>	<b>415,289</b>	<b>100.0%</b>

## Monthly Charges & Rate Structure Comparison

## Top 10 Texas Cities Compared

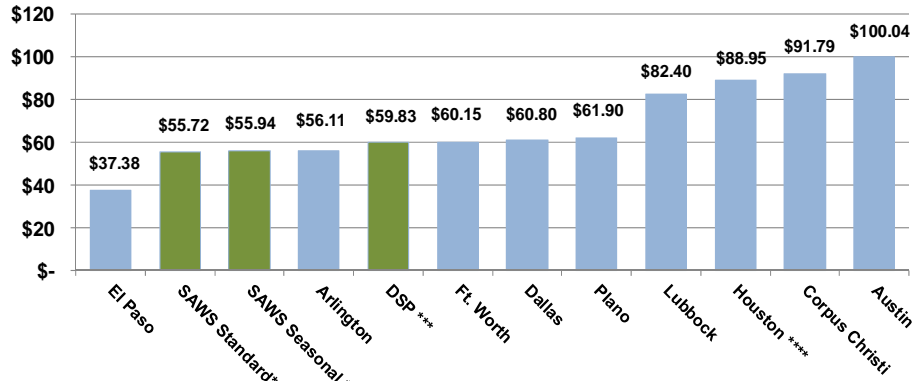
### In Terms of Water Connections

	City	Connections		City	Connections
1	Houston	487,375	6	Austin	203,059
2	SAWS and DSP *	467,742	7	Arlington	99,862
3	Dallas	326,240	8	Corpus Christi	93,927
4	Fort Worth	226,852	9	Lubbock	81,021
5	El Paso	214,254	10	Plano	78,334

\* SAWS – 368,974 and DSP – 98,768 (as of November 2013)

## 2014 Residential Water & Sewer Bills

### Top 10 Texas Cities – 5/8" meter or equivalent



\* SAWS Standard (Rates applied Oct 1 through April 30)

\*\* SAWS Seasonal (Rates applied May 1 through Sep 30)

\*\*\* DSP monthly charge total includes \$33.03 in DSP water charges and \$26.80 in SAWS sewer charges

\*\*\*\* Houston wastewater charges based solely on water usage

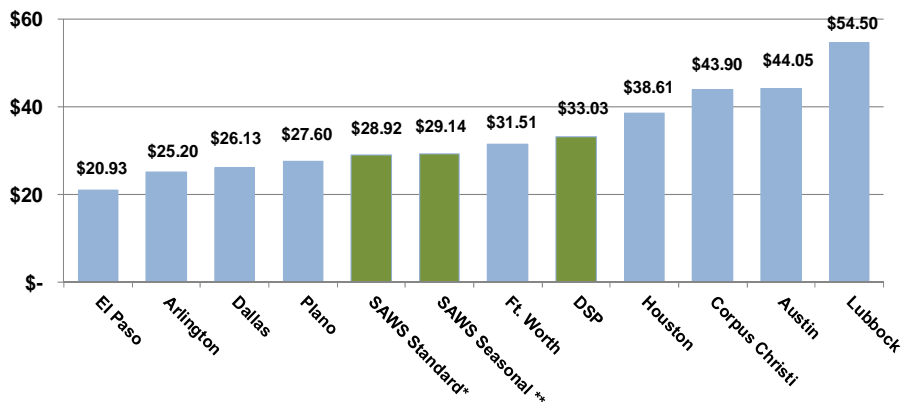
Monthly charges as of February 2014, Based on 7,788 Gal. Water/6,178 Gal. Wastewater. Includes EAA and TCEQ Fees.

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## 2014 Residential Water Bills

### Top 10 Texas Cities – 5/8" meter or equivalent



\* SAWS Standard (Rates applied Oct 1 through April 30)

\*\* SAWS Seasonal (Rate applied May 1 through Sep 30)

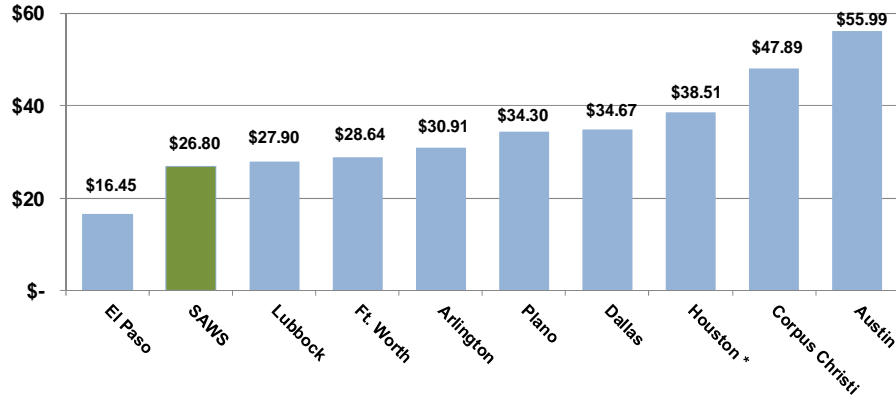
Monthly charges as of February 2014, Based on 7,788 Gal. Water (Standard); Includes EAA and TCEQ Fees.

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## 2014 Residential Sewer Bills

### Top 10 Texas Cities

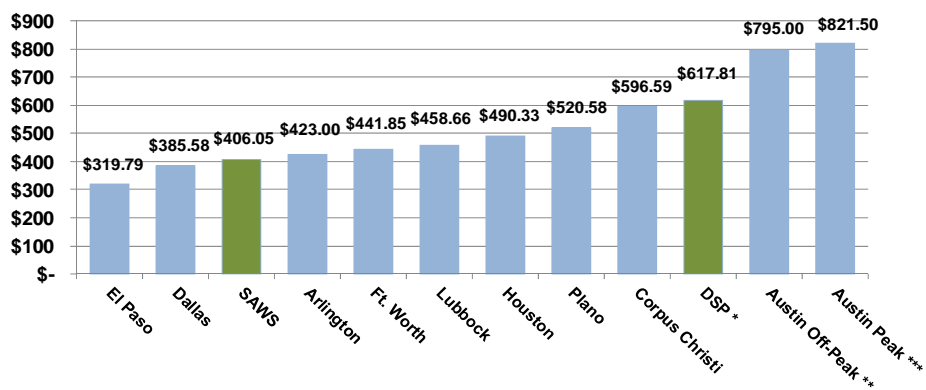


Monthly charges as of February 2014, Based on 6,178 Gal. Wastewater. Includes TCEQ Fees.

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## 2014 Commercial Water & Sewer Bills

### Top 10 Texas Cities – 2" meter, 50,000 gallons per month



\* DSP monthly charge total includes \$452.40 in DSP water charges and \$165.41 in SAWS sewer charges

\*\* Austin Off-Peak Rates assessed Nov1 through Jun 30

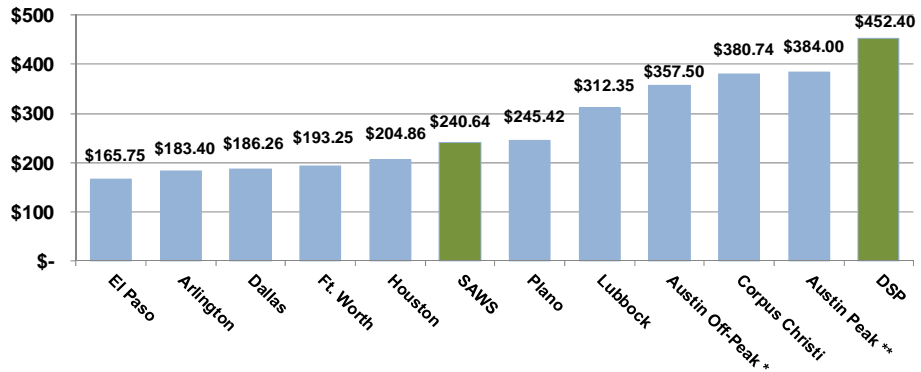
\*\*\* Austin Peak Rates assessed July 1 through Oct 1

Monthly charges as of February 2014. Includes EAA and TCEQ Fees.

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## 2014 Commercial Water Bills

Top 10 Texas Cities – 2" meter, 50,000 gallons per month



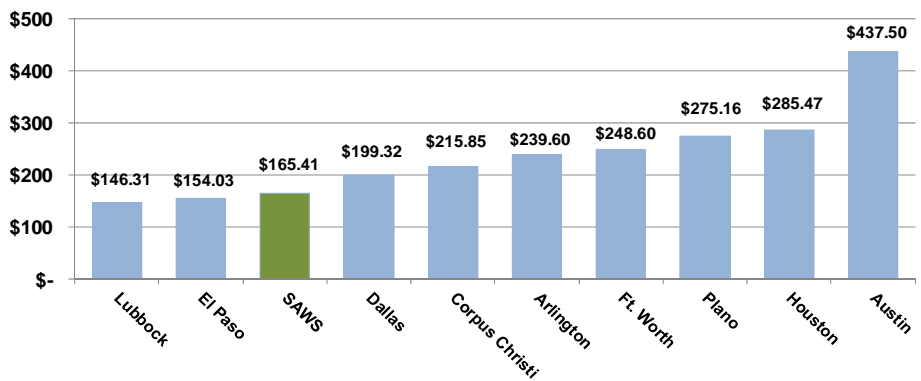
\* Austin Off-Peak Rates assessed Nov 1 through Jun 30  
 \*\* Austin Peak Rates assessed Jul 1 through Oct 31  
 Monthly charges as of February 2014. Includes EAA and TCEQ Fees.

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## 2014 Commercial Sewer Bills

Top 10 Texas Cities – 50,000 gallons per month



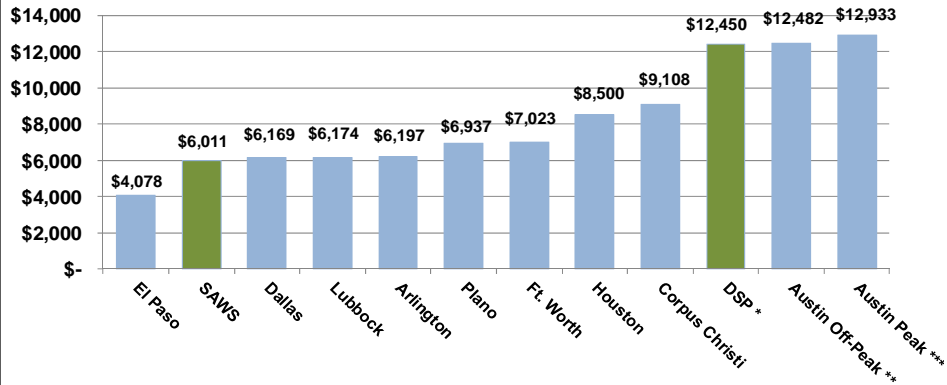
Monthly charges as of February 2014. Includes TCEQ Fees.

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## 2014 Industrial Water & Sewer Bills

Top 10 Texas Cities – 6" meter, 850,000 gallons per month



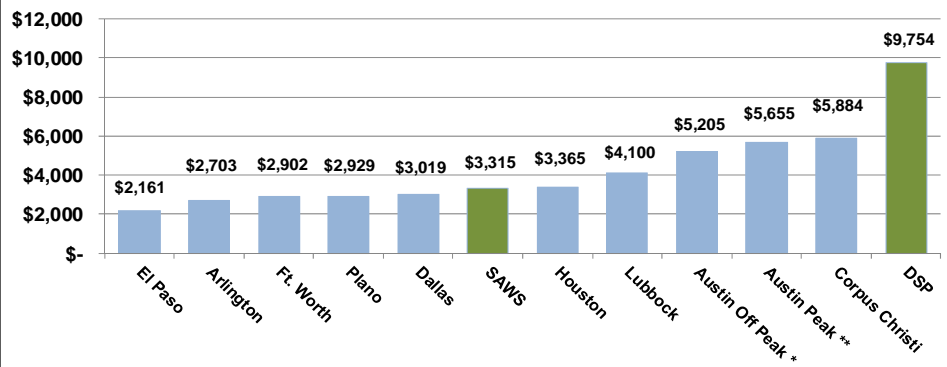
\* DSP monthly charge total includes \$9,754 in DSP water charges and \$2,696 in SAWS sewer charges  
 \*\* Austin Off-Peak Rates assessed Nov 1 through Jun 30  
 \*\*\* Austin Peak Rates assessed Jul 1 through Oct 31  
 Monthly charges as of February 2014. Includes EAA and TCEQ Fees.

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## 2014 Industrial Water Bills

Top 10 Texas Cities – 6" meter, 850,000 gallons per month



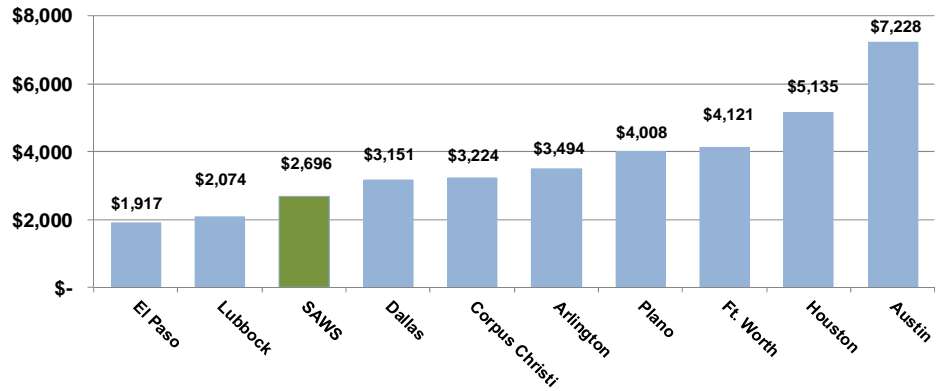
\* Austin Off-Peak Rates assessed Nov 1 through Jun 30  
 \*\* Austin Peak Rates assessed Jul 1 through Oct 1  
 Monthly charges as of February 2014. Includes EAA and TCEQ Fees.

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## 2014 Industrial Sewer Bills

Top 10 Texas Cities – 850,000 gallons per month



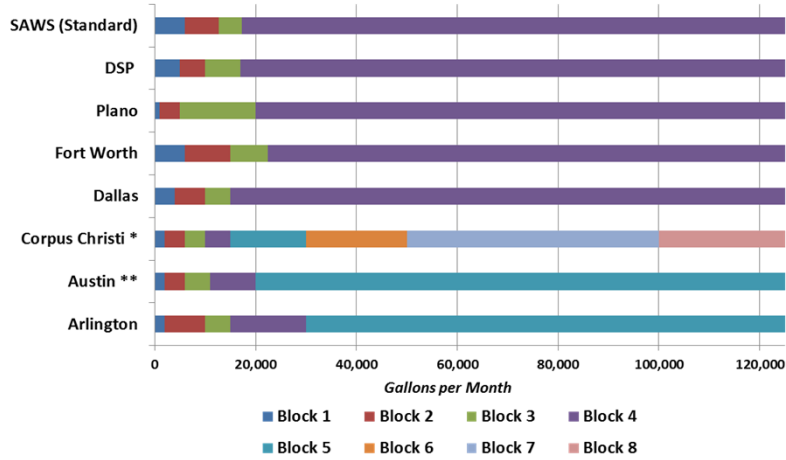
Monthly charges as of February 2014. Includes TCEQ Fees.

## Water Rate Structures

- Tiered (Most Frequent)
  - Fixed meter charge plus volumetric charges with rates that increase at higher levels of consumption
- Base Excess
  - Fixed meter charge plus volumetric charges with rates that increase at higher levels of consumption relative to established baseline consumption
  - Residential Base Excess Rates: El Paso and Lubbock
  - Commercial Base Excess Rates: El Paso, Dallas and SAWS
- Fixed Block Rate (Houston only)
  - No fixed meter charge; all residential consumption charged single volumetric rate that varies at different consumption levels (or blocks) and size of water meter



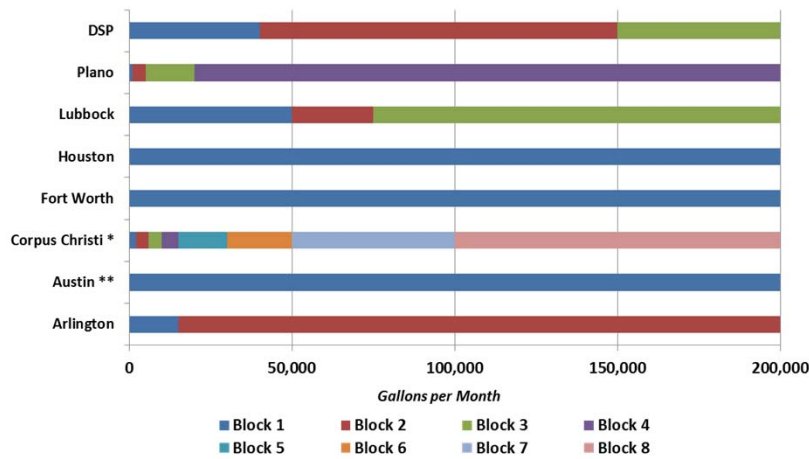
## Tiered Residential Water Rate Structures



\* Corpus Christi also has a separate Raw Water volumetric rate (\$0.896 per 1,000 gallons) which is applied uniformly at all consumption levels

\*\* Austin also has a separate Water Rev. Stability Reserve Fund rate (\$0.15 per 1,000 gallons) which is applied uniformly at all consumption levels. Additionally, Austin assesses a minimum fixed charge that varies based on a given customer's consumption tier.

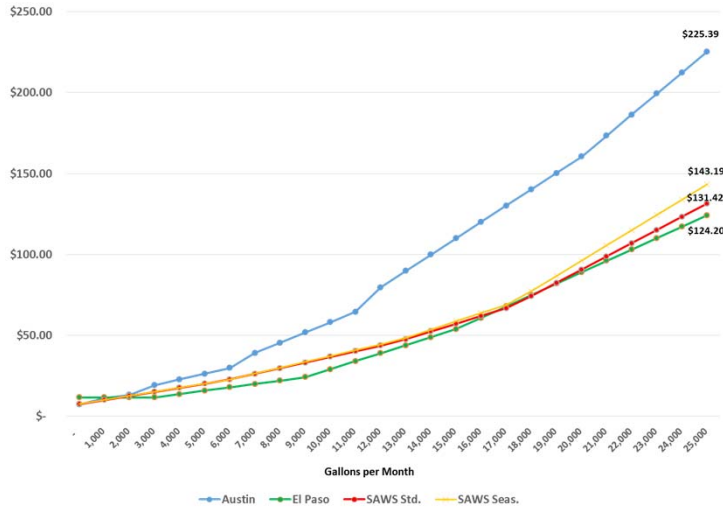
## Tiered Commercial Water Rate Structures



\* Corpus Christi also has a separate Raw Water volumetric rate (\$0.896 per 1,000 gallons) which is applied uniformly at all consumption levels

\*\* Austin also has a separate Water Rev. Stability Reserve Fund rate (\$0.15 per 1,000 gallons) which is applied uniformly at all consumption levels.

## Difference in Charges: 0 to 25,000 Gallons Residential Water – 5/8" Meter



Note: El Paso has Base Excess rates; amounts shown assume base consumption = actual consumption.

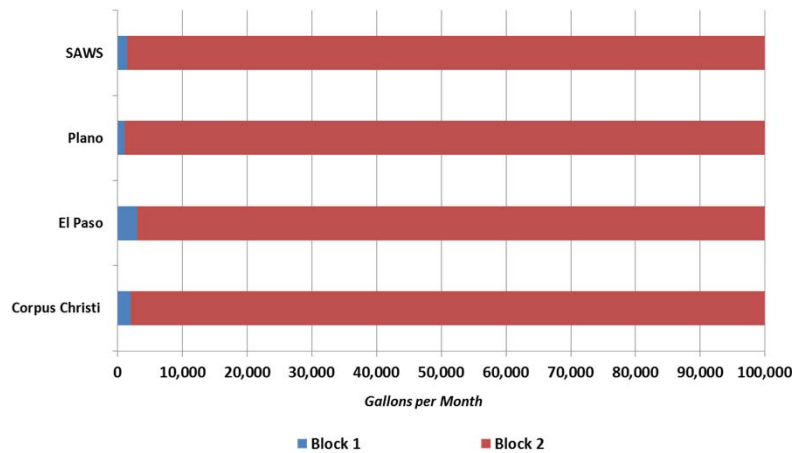
## Sewer Rate Structures (Res. & Comm.)

- No Minimum Base Usage Charge; Single Volumetric Rate (Most Frequent)
  - Residential Usage Based on Winter Average
- Minimum Base Consumption Charge Plus Single Volumetric Rate for Usage over Base
  - SAWS, Plano, El Paso and Corpus Christi
  - Residential Usage Based on Winter Average
- Fixed Block Rate (Houston only)
  - No fixed meter charge; all sewer usage charged single volumetric rate that varies at different usage levels (or blocks) and size of water meter
  - No Winter Average for Residential Usage; Based on Water Consumption

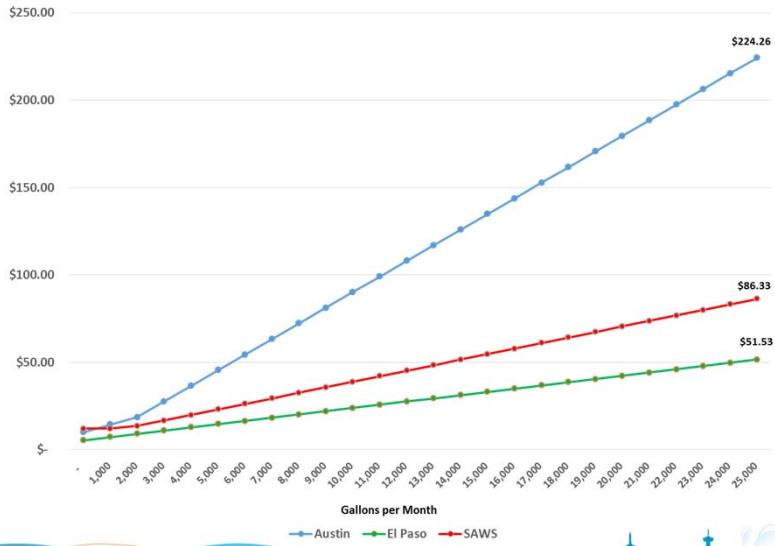
## Sewer Rate Structures (cont.)

- Residential monthly maximum number of gallons charged for sewer:
  - Dallas – 40,000 gallons
  - Fort Worth – 22,443 gallons
  - Corpus Christi – 25,000 gallons
- El Paso charges sewer for only 90% of Winter Average water consumption

## Base + Volumetric Sewer Rate Structures



## Difference in Charges: 0 to 25,000 Gallons Residential Sewer



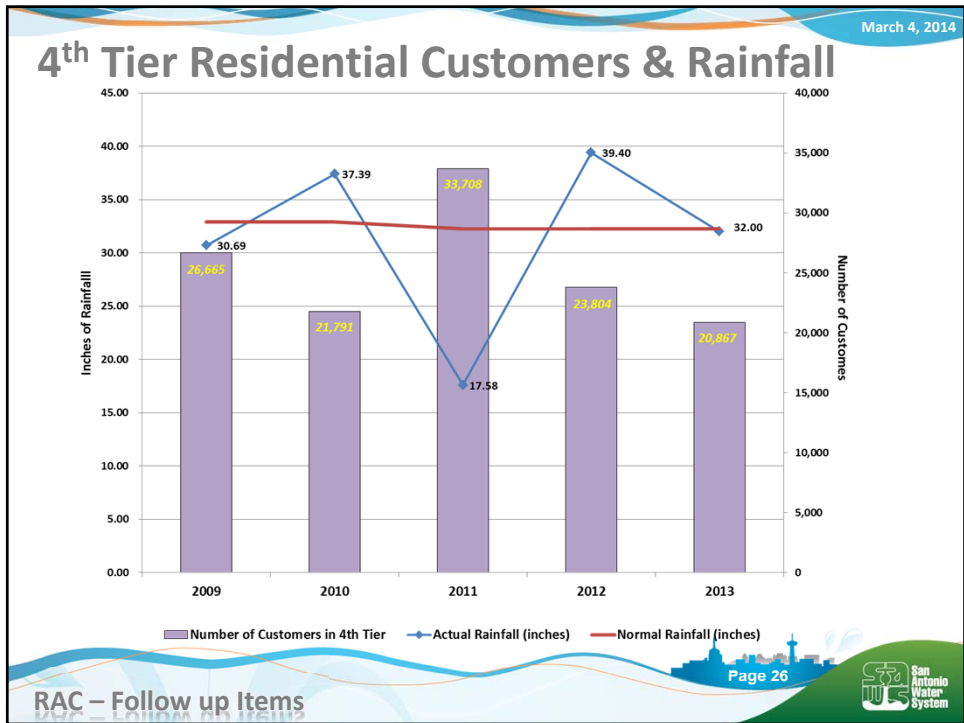
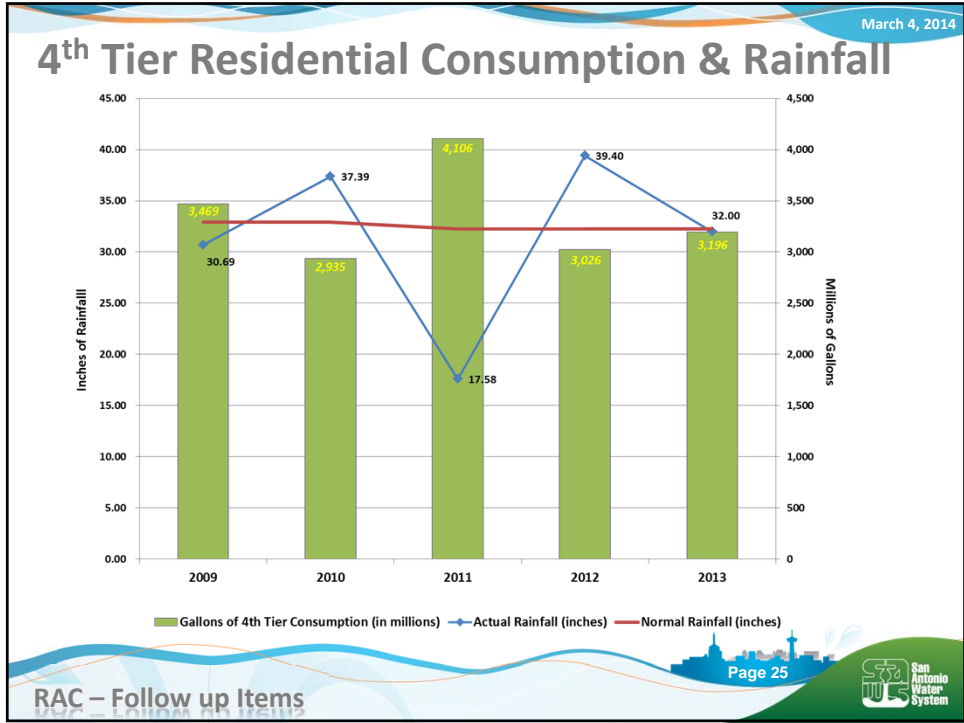
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## 4<sup>th</sup> Residential Tier Consumption and Customers: (2009 – 2013)

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# Follow-Up Items from 1<sup>st</sup> RAC Meeting

**Lou Lendman**  
Budget Manager

March 4, 2014

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