

Follow-Up Items from 2nd RAC Meeting

Lou Lendman
Budget Manager

April 1, 2014

Rate Advisory Committee



April 1, 2014

Customers by Class

Page 2

RAC – Follow up Items



Customers by Class

SAWS

| Class/Subclass | Number of Customers | % of Total |
|----------------|---------------------|-----------------|
| Residential | 345,173 | 91.944% |
| General | 23,791 | 6.337% |
| Commercial | 20,118 | 5.359% |
| Apartment | 3,530 | 0.940% |
| Industrial | 143 | 0.038% |
| Wholesale | 8 | 0.002% |
| Irrigation | 6,446 | 1.717% |
| TOTAL | 375,418 | 100.000% |

Customers by Class

DSP

| Class/Subclass | Number of Customers | % of Total |
|----------------|---------------------|-----------------|
| Residential | 93,724 | 94.882% |
| General | 5,056 | 5.118% |
| Commercial | 4,533 | 4.589% |
| Apartment | 519 | 0.525% |
| Industrial | 4 | 0.004% |
| TOTAL | 98,780 | 100.000% |

Monthly Charges Comparisons for Apartments

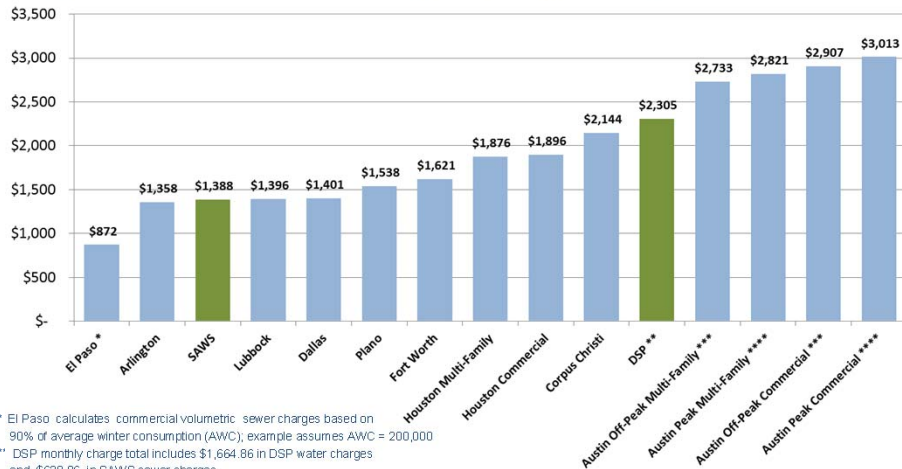
RAC – Follow up Items

Page 5



2014 Apartment Water & Sewer Bills

Top 10 Texas Cities – 2" meter, 200,000 gallons per month



* El Paso calculates commercial volumetric sewer charges based on 90% of average winter consumption (AWC), example assumes AWC = 200,000
 ** DSP monthly charge total includes \$1,664.86 in DSP water charges and \$639.86 in SAWS sewer charges
 *** Austin Off-Peak Rates assessed Nov 1 through Jun 30
 **** Austin Peak Rates assessed July 1 through Oct 1
 Monthly charges as of March 2014. Includes EAA and TCEQ Fees.

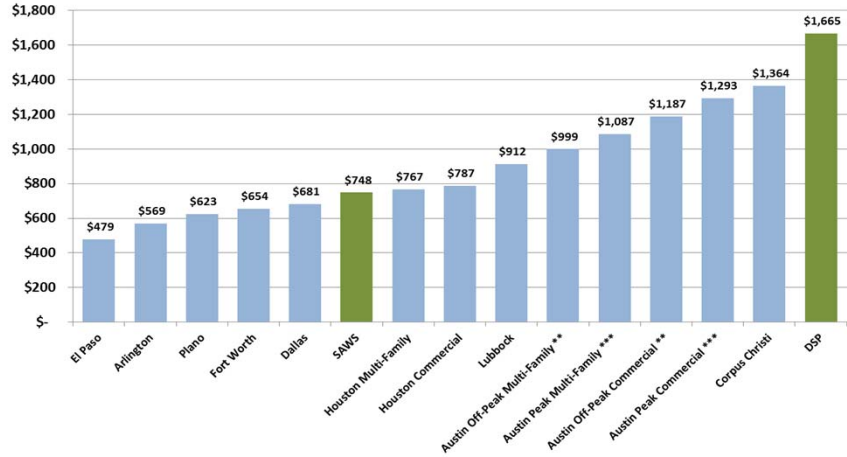
RAC – Follow up Items

Page 6



2014 Apartment Water Bills

Top 10 Texas Cities – 2" meter, 200,000 gallons per month



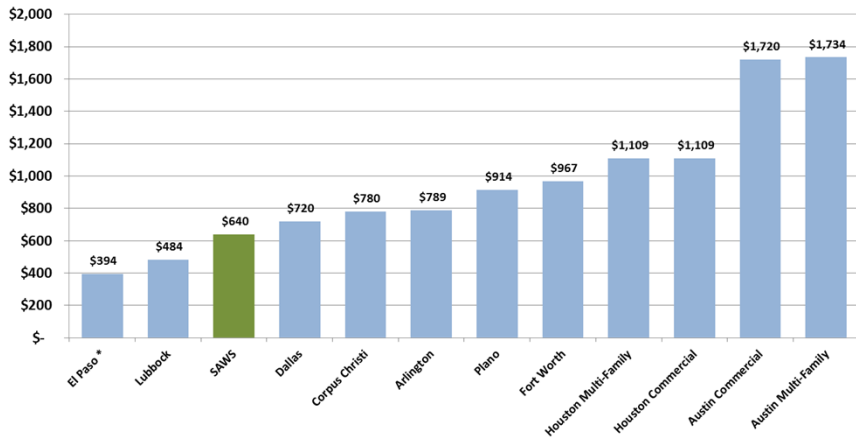
* Austin Off-Peak Rates assessed Nov 1 through Jun 30
 ** Austin Peak Rates assessed Jul 1 through Oct 31
 Monthly charges as of March 2014. Includes EAA and TCEQ Fees.

RAC – Follow up Items



2014 Apartment Sewer Bills

Top 10 Texas Cities – 200,000 gallons per month



** El Paso calculates commercial volumetric sewer charges based on 90% of average winter consumption (AWC); example assumes AWC = 200,000 / 90% of AWC = 180,000
 Monthly charges as of March 2014. Includes TCEQ Fees.

RAC – Follow up Items



Texas Cities with Inside City Limits (ICL) / Outside City Limits Rates (OCL)

Texas Cities with ICL / OCL Rates

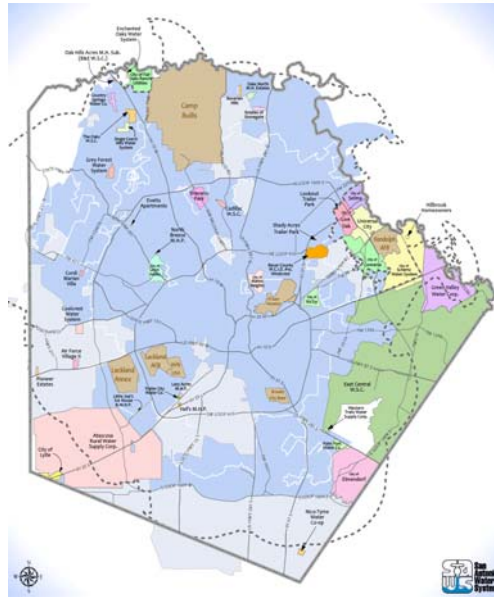
| Top 10 Texas Cities | ICL / OCL Rates? |
|---------------------|------------------|
| Arlington | No |
| Austin | No |
| Corpus Christi | Yes |
| Dallas | No |
| DSP | No |
| El Paso | No |
| Fort Worth | Yes |
| Houston | No |
| Lubbock | Yes |
| Plano | No |
| SAWS | Yes |

SAWS and DSP Service Area Map



SAWS & DSP Service Areas

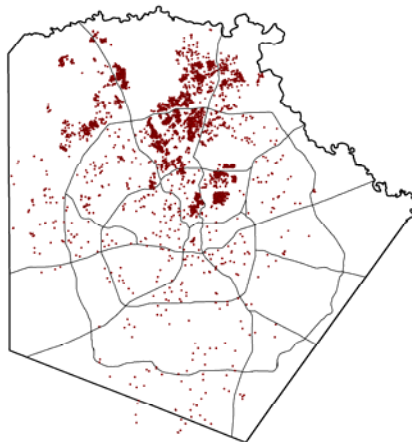
- Major Roads
- Military Bases
- ▤ COSA ETJ
- COSA City Limits
- ▭ Bexar County
- ▭ DSP Area



Geographic Distribution of Top 1% of Residential Consumption Customers

Top 1 Percent Residential Accounts

2013 Data (Jan. thru Nov. 2013)



- Residential customers who each used at least 295,000 gallons cumulatively for the first 11 months of 2013

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