

DRAFT

West Travis County Public Utility Agency
 FY2014 Wholesale Customer Minimum Bill Analysis

Hays County WCID #1
 Comparison of Rates per Customer to Current Rates

Current Monthly Minimum	\$ 8,605
Current Volumetric Rate	\$ 2.77
Proposed New Monthly Minimum - 2014	\$ 16,334
Proposed New Volumetric Rate	\$ 2.09

Series 2013	Current Rates - No Change				Proposed New Rates			
	Minimum Bill	Volumetric Rate	Total Annual Cost	Average Capacity, PUG, PPH	Minimum Bill	Volumetric Rate	Total Annual Cost	Average Capacity, PUG, PPH
2014	\$ 103,257	\$ 532,100	\$ 635,357	577 LSE	\$ 196,003	\$ 401,208	\$ 597,211	577 LSE
2017	\$ 103,257	\$ 595,445	\$ 698,702		\$ 244,861	\$ 448,971	\$ 699,832	
2019	\$ 103,257	\$ 629,997	\$ 793,254		\$ 279,122	\$ 475,023	\$ 754,145	
2023	\$ 103,257	\$ 691,038	\$ 794,295		\$ 306,166	\$ 521,049	\$ 827,216	
2033	\$ 103,257	\$ 691,038	\$ 794,295		\$ 306,166	\$ 521,049	\$ 827,216	

* Analysis does NOT include future CIP projects which may be necessary to meet 27 MGD planned capacity; which would also be added to this cost when facilities are funded through future debt issuances. The analysis also does not include future increases in O&M costs.

** This analysis has been provided as an estimate ONLY and is in no way a guarantee of rates and fees.

*** Current rates have been provided for comparative purposes - however, it is unlikely that if the proposed new methodology is not utilized to arrive at rates and fees, that current rates will remain the same.