

DRAFT

West Travis County Public Utility Agency
 FYE2014 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 Per Bill Per Line	Minimum Bill	Volumetric Rate	Total Annual Cost	Average Capacity Per Bill Per Line
2014	\$ 103,257	\$ 532,100	\$ 635,357		\$ 196,003	\$ 401,208	\$ 597,211	
2017	\$ 103,257	\$ 595,445	\$ 698,702		\$ 244,861	\$ 448,971	\$ 693,832	
2019	\$ 103,257	\$ 629,997	\$ 733,254		\$ 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.