



ADDISON

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**Utility Rate Model Update &
Rate Increases
September 10, 2019**

RATE IMPACTS

Financial Plan is supported with the following percentage rate increases*:

	2018	2019	2020	2021	2022	2023
Water Rate Increase	N/A	8.00%	6.50%	6.00%	2.50%	5.00%
Wastewater Rate Increase	N/A	8.00%	6.50%	6.00%	2.50%	5.00%
Total Customer Bill Increase		8.00%	6.50%	6.00%	2.50%	5.00%
WATER: Single Family Rate Structure						
<i>Fixed Charge</i>						
Minimum Charge (includes 2,000 gal)	\$ 11.89	\$ 12.84	\$ 13.67	\$ 14.49	\$ 14.85	\$ 15.59
<i>Volume Rates</i>						
Volumetric Rate	\$ 2.94	\$ 3.18	\$ 3.38	\$ 3.58	\$ 3.67	\$ 3.86
Conservation Rate (above 15,000 gal)	\$ 5.23	\$ 5.65	\$ 6.02	\$ 6.38	\$ 6.54	\$ 6.86
WASTEWATER: Single Family Rate Structure						
<i>Fixed Charge</i>						
Minimum Charge (includes 2,000 gal)	\$ 14.06	\$ 15.18	\$ 16.17	\$ 17.14	\$ 17.57	\$ 18.45
<i>Volume Rate</i>						
Volumetric Rate (8,000 gal cap)	\$ 4.74	\$ 5.12	\$ 5.45	\$ 5.78	\$ 5.92	\$ 6.22

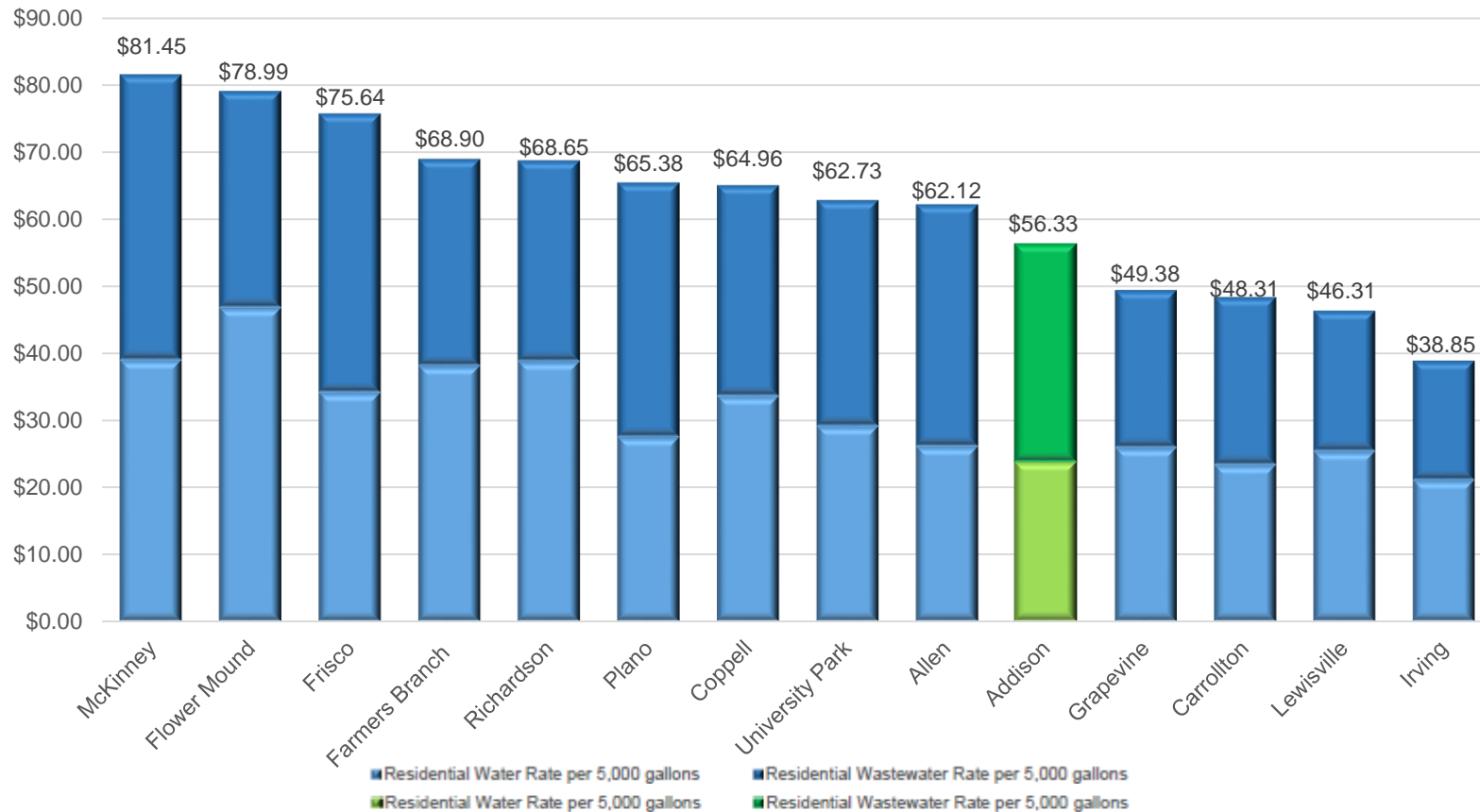
*Percentage rate increase is being applied to each class' existing rate structure, including conservation rates.

Water and Sewer Rate Changes

Sample Residential Water and Sewer Bill			
Consumption	Existing	New Rate	Change
5,000 gallons	\$52.92	\$56.33	\$3.41
8,000 gallons	\$77.82	\$82.82	\$5.00
10,000 gallons	\$94.42	\$100.48	\$6.06

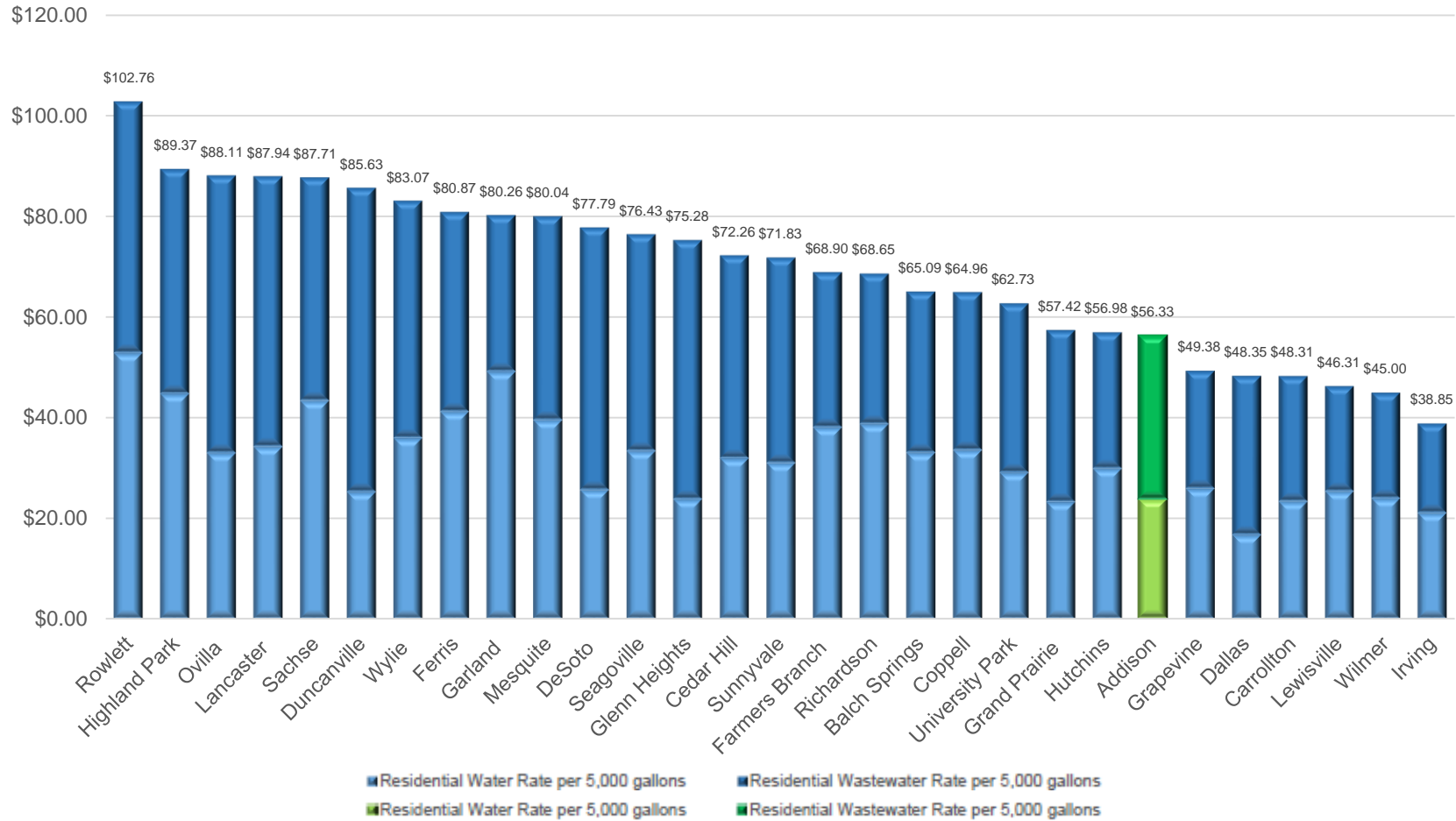


Utility Rates – Comparison Cities



Median: \$63.85
Mean: \$62.00

Utility Rates – Dallas County



Median: \$71.83
Mean: \$69.54