

City of Kyle, Texas  
Budget Request for Information  
Proposed Budget for FY 2011-12

Today's Date: August 2, 2011

Budget RFI No: 1

Date Requested: August 1, 2011

Requested By: Council Member Jaime Sanchez

Information Requested: Provide Estimated Average Monthly Residential Water and Wastewater Bill Based on the Proposed 3-Year Rate Plan

3-Year Rate Plan: System-Wide Rate Increase

	<u>Year 1</u> <u>FY 2011-12</u>	<u>Year 2</u> <u>FY 2012-13</u>	<u>Year 3</u> <u>FY 2013-14</u>
Water Rate Increase:	30.00%	20.00%	20.00%
Wastewater Rate Increase:	25.00%	20.00%	10.00%

	<u>Current</u> <u>FY 2010-11</u>	<u>Based on Proposed Rates</u>		
		<u>Year 1</u> <u>FY 2011-12</u>	<u>Year 2</u> <u>FY 2012-13</u>	<u>Year 3</u> <u>FY 2013-14</u>
Water Bill	\$ 33.03	\$ 42.94	\$ 51.53	\$ 61.83
Wastewater Bill	22.72	28.40	34.08	37.49
Est. Avg. Monthly Bill:	<u>\$ 55.75</u>	<u>\$ 71.34</u>	<u>\$ 85.61</u>	<u>\$ 99.33</u>
Combined Estimated Bill Increase:		\$ 15.59	\$ 14.27	\$ 13.71
% Increase:		27.96%	20.00%	16.02%