

BACK-UP MATERIAL FOR 30-YEAR RATE FORECAST

Billed Water Demand Growth Rates

Industrial

- 11% annually (initially) to 7% annually (next 5 yrs) and then rate of growth declines quickly after that

Municipal (residential & commercial)

- 1% annual growth for Corpus Christi
- 2% annual growth for Eagle Ford cities (Beeville, etc.)

MR Ph II Rate Effects

Increase over FY14 adopted rate of \$0.846 per 1,000 gallons

- For \$157 million project, ratepayer rate increases by **\$0.248/1,000 gals**
- For \$135 million project, ratepayer rate increases by **\$0.204/1,000 gals**

MR Ph II Bill Effects

- For \$157 million project, avg. 7,000 gal/mo residential bill increased by **\$1.74** per month.
- For \$135 million project, avg. 7,000 gal/mo residential bill increased by **\$1.42** per month

Note: the Water Supply Development Charge of \$0.05/1,000 gals is not included in or affected by the MR Ph II action shown above.