

Report on the Effect on Electric Ratepayer Classes of Ordinance No. 2023080816-004



On August 16, 2023 the City Council of the City of Austin adopted Ordinance 20230816-004 establishing a revenue requirement for electric rates for utility bills rendered on or after November 1, 2023. As required by Texas Utilities Code § 33.103, this report states the effect of the ordinance on each class of ratepayer.

| Residential \$532,570,885 \$525,950,439 \$6,620,447 Secondary Voltage 1 39,563,934 39,134,968 428,966 Secondary Voltage 2 272,562,375 270,063,183 2,499,192 Secondary Voltage 3 228,092,670 226,049,770 2,042,900 Primary Voltage 1 27,429,985 27,247,878 182,107 Primary Voltage 2 70,165,050 69,735,201 429,849 Primary Voltage 3 - - - Primary Voltage 4 114,446,364 114,446,364 - Primary Voltage 4 1,883,231 1,876,100 7,131 Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 15,865,651 - Service Area Street Lighting - - - - City-Owned Private Outdoor Lighting (inside & Outside) 2,711,777 2,664,182 46,995 Customer-Owned Metered 455,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside) \$1,364,732 \$1,293,620,0 | Customer Class — Ap Inside City of Austin | proved Revenue Requirement | Prior Revenue Requirement | Change | Percentage Change |
|---|--|--|--|--------------------|----------------------|
| Secondary Voltage 2 272,562,375 270,063,183 2,499,192 Secondary Voltage 3 228,092,670 226,049,770 2,042,900 Primary Voltage 1 27,429,985 27,247,878 182,107 Primary Voltage 2 70,165,050 69,735,201 429,849 Primary Voltage 3 - - - Primary Voltage 4 114,446,364 114,446,364 - Transmission Voltage 1,883,231 1,876,100 7,131 Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 15,865,651 - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Mon-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 | Residential | \$532,570,885 | \$525,950,439 | \$6,620,447 | 1.3% |
| Secondary Voltage 3 228,092,670 226,049,770 2,042,900 Primary Voltage 1 27,429,985 27,247,878 182,107 Primary Voltage 2 70,165,050 69,735,201 429,849 Primary Voltage 3 - - - Primary Voltage 4 114,446,364 114,446,364 - Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 15,865,651 - Service Area Street Lighting - - - - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 | Secondary Voltage 1 | 39,563,934 | 39,134,968 | 428,966 | 1.1% |
| Primary Voltage 1 27,429,985 27,247,878 182,107 Primary Voltage 2 70,165,050 69,735,201 429,849 Primary Voltage 3 - - - Primary Voltage 4 114,46,364 114,46,364 - Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 15,865,651 - Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Customer Class — Outside City of Austin \$1,305,884,732 \$1,235,800,002 \$12,264,730 Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 4 - - <t< td=""><td>Secondary Voltage 2</td><td>272,562,375</td><td>270,063,183</td><td>2,499,192</td><td>0.9%</td></t<> | Secondary Voltage 2 | 272,562,375 | 270,063,183 | 2,499,192 | 0.9% |
| Primary Voltage 2 70,165,050 69,735,201 429,849 Primary Voltage 3 - - - Primary Voltage 4 114,446,364 114,446,364 - Transmission Voltage (>20 MW @ 85% aLF) 15,865,651 15,865,651 - Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Non-Metered (Inside & Outside) 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 | Secondary Voltage 3 | 228,092,670 | 226,049,770 | 2,042,900 | 0.9% |
| Primary Voltage 3 - | Primary Voltage 1 | 27,429,985 | 27,247,878 | 182,107 | 0.7% |
| Primary Voltage 4 114,446,364 114,446,364 - Transmission Voltage 1,883,231 1,876,100 7,131 Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 5 Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Pr | Primary Voltage 2 | 70,165,050 | 69,735,201 | 429,849 | 0.6% |
| Transmission Voltage 1,883,231 1,976,100 7,131 Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 15,865,651 - Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 3 - - - Primary Voltage 4 - - - Primary Voltage 4 | Primary Voltage 3 | - | - | - | - |
| Transmission Voltage (> 20 MW @ 85% aLF) 15,865,651 - Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 4 2,700,400 2,679,783 20,617 Primary Voltage 3 2 1,528,510 1,548,089 10,421 Transmission Voltage 4 - - - Primary Voltage 4 - - - Primary Voltage (> 20 | Primary Voltage 4 | 114,446,364 | 114,446,364 | - | 0.0% |
| Service Area Street Lighting - - - City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,64,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 4 2,700,400 2,679,783 20,617 Primary Voltage 3 2,259,982 5,235,796 33,486 Primary Voltage 4 - - - Frimary Voltage 4 - - - Frimary Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 | Transmission Voltage | 1,883,231 | 1,876,100 | 7,131 | 0.4% |
| City-Owned Private Outdoor Lighting (Inside & Outside) 2,711,177 2,664,182 46,995 Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Frimary Voltage 4 - - - For yold 2 20 MW @ 85% aLF) - - - Toransmission Volt | Transmission Voltage (> 20 MW @ 85% aL | F) 15,865,651 | 15,865,651 | - | 0.0% |
| Customer-Owned Non-Metered (Inside & Outside) 128,120 127,107 1,013 Customer-Owned Metered (Inside & Outside) 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Metered < | Service Area Street Lighting | - | - | - | - |
| Customer-Owned Metered 465,290 459,161 6,129 Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Metered - - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 | | 2,711,177 | 2,664,182 | 46,995 | 1.8% |
| Total \$1,305,884,732 \$1,293,620,002 \$12,264,730 Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Mon-Metered - - - Customer-Owned Metered | | 128,120 | 127,107 | 1,013 | 0.8% |
| Customer Class — Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | Customer-Owned Metered | 465,290 | 459,161 | 6,129 | 1.3% |
| Outside City of Austin Residential \$138,731,526 \$137,816,095 \$915,430 Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | Total | \$1,305,884,732 | \$1,293,620,002 | \$12,264,730 | 0.9% |
| Secondary Voltage 1 6,176,488 6,109,226 67,262 Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | Outside City of Austin | \$138 731 526 | \$137.816.0 9 5 | \$915. <i>1</i> 30 | 0.7% |
| Secondary Voltage 2 39,517,430 39,154,351 363,079 Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | | | |
| Secondary Voltage 3 21,831,821 21,635,111 196,710 Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | ······································ | ······· | 1.1% |
| Primary Voltage 1 2,700,400 2,679,783 20,617 Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | ······································ | ······ | | 0.9% |
| Primary Voltage 2 5,269,282 5,235,796 33,486 Primary Voltage 3 - - - Primary Voltage 4 - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | | | 0.9% |
| Primary Voltage 3 - - - - Primary Voltage 4 - - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | i | - | 0.8% |
| Primary Voltage 4 - - - - Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | 5,269,282 | 5,235,796 | 33,486 | 0.6% |
| Transmission Voltage 1,558,510 1,548,089 10,421 Transmission Voltage (> 20 MW @ 85% aLF) - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | - | - | - | - |
| Transmission Voltage (> 20 MW @ 85% aLF) - - - - Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | - | - | - |
| Service Area Street Lighting 127,162 125,052 2,110 City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | 1,548,089 | 10,421 | 0.7% |
| City-Owned Private Outdoor Lighting 598,308 588,502 9,806 Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | | | - |
| Customer-Owned Non-Metered - - - Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | | ······ | - | - |
| Customer-Owned Metered 126,393 124,785 1,608 Total \$216,637,320 \$215,016,792 \$1,620,528 | | 598,308 | 588,502 | 9,806 | 1.7% |
| Total \$216,637,320 \$215,016,792 \$1,620,528 | | - | - | - | - |
| 1,,,,,,,,,,,,, | Customer-Owned Metered | 126,393 | 124,785 | 1,608 | 1.3% |
| Total Realized Revenue \$1.522.522.052 \$1.508.636.794 \$13.885.258 | Total | \$216,637,320 | \$215,016,792 | \$1,620,528 | 0.8% |
| **, **, **, **, **, **, **, **, **, **, | Total Realized Revenue | \$1,522,522,052 | \$1,508,636,794 | \$13,885,258 | 0.9% |