

FY 2021-2022 Budget

CITY OF HOUSTON Proposed Billings for FYE 2023(Expense)										
10/1/2021		3,138,000	4,254,000	\$ 4.440	\$ 18,888	1,116,000	\$ 0.950	\$ 1,060	\$ 19,948	
11/1/2021		3,242,600	3,995,000	\$ 4.440	\$ 17,738	752,400	\$ 0.950	\$ 715	\$ 18,453	
12/1/2022		3,138,000	3,272,000	\$ 4.440	\$ 14,528	134,000	\$ 0.950	\$ 127	\$ 14,655	
1/1/2022		3,242,600	3,644,000	\$ 4.440	\$ 16,179	401,400	\$ 0.950	\$ 381	\$ 16,561	
2/1/2022		3,242,600	3,347,000	\$ 4.440	\$ 14,861	104,400	\$ 0.950	\$ 99	\$ 14,960	
3/1/2022		2,928,800	3,016,000	\$ 4.440	\$ 13,391	87,200	\$ 0.950	\$ 83	\$ 13,474	
4/1/2022		3,242,600	4,144,000	\$ 4.440	\$ 18,399	901,400	\$ 0.950	\$ 856	\$ 19,256	
5/1/2022		3,138,000	5,118,000	\$ 4.689	\$ 23,996	1,980,000	\$ 0.950	\$ 1,881	\$ 25,877	
6/1/2022		3,242,600	6,075,000	\$ 4.689	\$ 28,486	2,832,400	\$ 0.950	\$ 2,691	\$ 31,176	
7/1/2022		3,138,000	7,633,000	\$ 4.689	\$ 35,791	4,495,000	\$ 0.950	\$ 4,270	\$ 40,061	
8/1/2022	estimate	3,242,600	7,547,000	\$ 4.689	\$ 35,388	4,304,400	\$ 0.950	\$ 4,089	\$ 39,477	
9/1/2022	estimate	3,242,600	5,200,000	\$ 4.689	\$ 24,383	1,957,400	\$ 0.950	\$ 1,860	\$ 26,242	
		57,245,000						\$ 280,140		

CITY OF HOUSTON Actual Billings for FYE 2022(Expense) using estimated increase										
	MGD	Gals	Gals	Rate/1000	Cost	Plus	Rate/1000	Cost	Total	
10/1/2021		3,138,000	4,254,000	\$ 4.050	\$ 17,229	1,116,000	\$ 0.850	\$ 949	\$ 18,177	
11/1/2021		3,242,600	3,995,000	\$ 4.050	\$ 16,180	752,400	\$ 0.850	\$ 640	\$ 16,819	
12/1/2022		3,138,000	3,272,000	\$ 4.050	\$ 13,252	134,000	\$ 0.850	\$ 114	\$ 13,366	
1/1/2022		3,242,600	3,644,000	\$ 4.050	\$ 14,758	401,400	\$ 0.850	\$ 341	\$ 15,099	
2/1/2022		3,242,600	3,347,000	\$ 4.050	\$ 13,555	104,400	\$ 0.850	\$ 89	\$ 13,644	
3/1/2022		2,928,800	3,016,000	\$ 4.050	\$ 12,215	87,200	\$ 0.850	\$ 74	\$ 12,289	
4/1/2022		3,242,600	4,144,000	\$ 4.050	\$ 16,783	901,400	\$ 0.850	\$ 766	\$ 17,549	
5/1/2022		3,138,000	5,118,000	\$ 4.440	\$ 22,724	1,980,000	\$ 0.950	\$ 1,881	\$ 24,605	
6/1/2022		3,242,600	6,075,000	\$ 4.440	\$ 26,973	2,832,400	\$ 0.950	\$ 2,691	\$ 29,664	
7/1/2022		3,138,000	7,633,000	\$ 4.440	\$ 33,891	4,495,000	\$ 0.950	\$ 4,270	\$ 38,161	
8/1/2022	estimate	3,242,600	7,547,000	\$ 4.440	\$ 33,509	4,304,400	\$ 0.950	\$ 4,089	\$ 37,598	
9/1/2022	estimate	3,242,600	5,200,000	\$ 4.440	\$ 23,088	1,957,400	\$ 0.950	\$ 1,860	\$ 24,948	
		57,245,000						\$ 261,919		

BASE RATE			
CITY OF HOUSTON		CITY OF HILSHIRE'S	
DATE	RATES PER 1000 GAL	DATE	BILLING RATE PER 1000 GAL
Apr-09	\$1.8840	Dec-09	\$4.65
Jan-10	\$2.1840		
Apr-10	\$2.1900		
Jan-11	\$3.0110		
Apr-11	\$3.0680	Oct-11	\$4.95
Apr-12	\$3.1690		
Apr-13	\$3.2836		
Apr-14	\$3.3382	Sep-14	\$5.50
Apr-15	\$3.4690		
Apr-16	\$3.5170	Sep-16	\$5.75
Apr-17	\$3.6370		
Apr-18	\$3.7390	Oct-17	\$6.00
Apr-19	\$3.8400	Oct-18	\$6.25
Apr-20	\$3.9800	Oct-19	\$6.50
Apr-21	\$4.0400	Oct-20	\$6.75
Sep-21	\$4.40500	Oct-21	\$7.00
May-22	\$4.44000		

"Sec. 7.200 Water Rates Established

- (a) Residential and Non-Residential, Bi-Monthly Charges:
 (1) The charge for water is \$7.00/1000 gallons – no minimum
 (2) The flat rate bi-monthly sewer charge is \$74.00 and the maintenance charge is \$20.00.
 (b) Commercial "C", Bi-Monthly Charges

BILLING FROM	DATE TO	RATE OF \$7.00/1000		RATE OF \$7.25/1000		RATE OF \$7.50/1000	
		ACTUAL BILLED GALLONS	ACTUAL BILLED REVENUE	ACTUAL BILLED GALLONS	ACTUAL BILLED REVENUE	ACTUAL BILLED GALLONS	ACTUAL BILLED REVENUE
9/26/2021	11/25/2021	6,907,000	\$ 48,349.00	6,907,000	\$ 50,075.75	6,907,000	\$ 51,802.50
11/24/2021	1/24/2022	6,270,000	\$ 43,890.00	6,270,000	\$ 45,457.50	6,270,000	\$ 47,025.00
1/25/2022	3/25/2022	5,351,000	\$ 37,457.00	5,351,000	\$ 38,794.75	5,351,000	\$ 40,132.50
3/26/2022	5/24/2022	8,944,000	\$ 62,608.00	8,944,000	\$ 64,844.00	8,944,000	\$ 67,080.00
5/25/2022	7/23/2022	12,500,000	\$ 84,375.00	12,500,000	\$ 90,625.00	12,500,000	\$ 93,750.00
7/24/2022	9/25/2022	7,000,000	\$ 47,250.00	7,000,000	\$ 50,750.00	7,000,000	\$ 52,500.00
		46,972,000	\$ 323,929.00	46,972,000	\$ 340,547.00	46,972,000	\$ 352,290.00