

Total	187	-	-	-	-	-	187
Morningside							
Nighthawk							
Raw Water	2,428	-	-	-	-	-	2,428 11
Treatment Facilities	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-	-	-
Indirect	-	-	-	-	-	-	-
Nighthawk							
Total	2,428	-	-	-	-	-	2,428
Nighthawk							
North Austin MUD							
Raw Water	87,852	-	-	-	-	-	87,852 12
Treatment Facilities	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-	-	-
Indirect	-	-	-	-	-	-	-
North Austin MUD							
Total	87,852	-	-	-	-	-	87,852

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Raw Water	22,896	-	-	-	-	-	22,896	17
Treatment Facilities	-	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-	-	-	-
Indirect	-	-	-	-	-	-	-	-
Sunset Valley MUD	-	-	-	-	-	-	-	-
Total	22,896	-	-	-	-	-	22,896	-
Sunset Valley MUD	-	-	-	-	-	-	-	-
Village of San Leanna	-	-	-	-	-	-	-	-
Raw Water	1,113	-	-	-	-	-	1,113	18
Treatment Facilities	-	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-	-	-	-
Indirect	-	-	-	-	-	-	-	-
Village of San Leanna	-	-	-	-	-	-	-	-
Total	1,113	-	-	-	-	-	1,113	-
Village of San Leanna	-	-	-	-	-	-	-	-
Water District 10	-	-	-	-	-	-	-	-
Raw Water	195,885	-	-	-	-	-	195,885	19

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Transmission Mains	-	-	-	-	-
Distribution Mains	-	-	-	-	-
Fire	-	-	-	-	-
Meters & Services	-	-	-	-	-
Customer Service	-	-	-	-	-
Wholesale Services	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-
Indirect	-	-	-	-	-
University of Texas	105,408	-	-	-	105,408
Total	105,408	-	-	-	105,408
University of Texas	10,565,456	-	-	-	10,565,456
Grand Total	10,565,456	-	-	-	10,565,456

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Table 212
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net Specially Allocated Items by Customer Class

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Total
Residential							
Raw Water	6,707,670	-	-	-	-	-	6,707,670
Treatment Facilities	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-	-	-
Indirect	-	-	-	-	-	-	-
Residential							
Total	6,707,670	-	-	-	-	-	6,707,670
Residential							
Multi-Family							
Raw Water	3,192,074	-	-	-	-	-	3,192,074
Treatment Facilities	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-

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Customer Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Fire	-	-	-	-	-
Meters & Services	-	-	-	-	-
Customer Service	-	-	-	-	-
Wholesale Services	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-
Revenue-Based Volume Charge	-	-	-	-	-
Indirect	-	-	-	-	-
Manville WSC	-	-	-	-	-
Total	6,681	-	-	-	6,681
Manville WSC					

[illegible]

	187					187
Morningside	-	-	-	-	-	-
Raw Water	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-

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University of Texas

Grand Total

16,020,544

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16,020,544

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P-NA02323

P-TC00594
P-WB01290

Table 215
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Historical Revenues by Class

Customer Class	FY2009	FY2010	FY2011	CYE		Do not update FY2013
				FY2011	FY2012	
Residential	80,331,371	66,780,772	106,061,023	106,423,989	-	-
Multi-Family	34,438,506	34,051,915	39,267,814	42,526,454	-	-
Commercial	58,800,860	47,431,267	60,785,265	64,714,861	-	-
Creedmore-Maha	199,653	249,120	274,237	290,845	-	-
High Valley	16,554	18,034	21,321	22,757	-	-
Lost Creek	963,255	767,657	1,075,298	1,164,824	-	-
Manor, City of	24,350	(988)	338	711	-	-
Manville WSC	309,231	109,870	172,053	140,569	-	-
Marsha Water	27,387	30,358	40,186	41,289	-	-
Morningside	3,316	1,584	3,440	4,846	-	-
Nighthawk	31,899	31,511	38,524	43,011	-	-
North Austin MUD	1,360,192	1,187,214	1,709,883	1,475,340	-	-
Northtown MUD	778,187	791,040	1,005,373	1,079,732	-	-
Rivercrest	339,456	340,230	626,197	550,686	-	-
Rollingwood	507,459	410,329	613,405	530,681	-	-
Shady Hollow	801,612	684,625	963,357	953,006	-	-
Sunset Valley MUD	420,451	267,234	379,999	435,238	-	-
Village of San Leanna	16,537	14,730	20,964	21,718	-	-
Water District 10	2,999,383	2,424,130	3,380,404	3,330,215	-	-
Wells Branch MUD	1,573,534	1,311,508	1,697,283	1,793,209	-	-
Windermere	54,807	219,335	1,008	217,580	-	-
Hospira	450,332	176,138	530,054	622,179	-	-
Spanson	1,757,352	1,897,448	1,805,921	1,828,040	-	-
Unused	273,068	302,323	36,965	-	-	-
Freescala	2,820,968	2,765,712	2,882,869	2,717,949	-	-
Samsung	4,190,306	3,149,516	5,346,020	7,852,067	-	-
Sematech	364,261	347,593	302,257	351,756	-	-
University of Texas	1,985,235	2,190,308	2,581,703	2,378,677	-	-
Totals	195,839,522	167,950,513	231,623,161	241,512,229	-	-

was Applied Materials

Table 216
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Years to Use in Average Revenue by Class

Customer Class	FY2009	FY2010	FY2011	FY2012	FY2013	Total Years in Average by Class
Residential	0	1	1	1	0	3
Multi-Family	0	1	1	1	0	3
Commercial	0	1	1	1	0	3
Creedmore-Maha	0	1	1	1	0	3
High Valley	0	1	1	1	0	3
Lost Creek	0	1	1	1	0	3
Manor, City of	0	0	0	1	0	1
Manville WSC	0	1	1	1	0	3
Marsha Water	0	1	1	1	0	3
Morningside	0	1	1	1	0	3
Nighthawk	0	1	1	1	0	3
North Austin MUD	0	1	1	1	0	3
Northtown MUD	0	1	1	1	0	3
Rivercrest	0	1	1	1	0	3
Rollingwood	0	1	1	1	0	3
Shady Hollow	0	1	1	1	0	3
Sunset Valley MUD	0	1	1	1	0	3
Village of San Leanna	0	1	1	1	0	3
Water District 10	0	1	1	1	0	3
Wells Branch MUD	0	1	1	1	0	3
Windermere	0	1	1	1	0	3
Hospira	0	1	1	1	0	3
Spanion	0	1	1	1	0	3
Unused	0	0	0	0	0	0
Freescale	0	1	1	1	0	3
Samsung	0	1	1	1	0	3
Sematech	0	1	1	1	0	3
University of Texas	0	1	1	1	0	3
Totals	0	1	1	1	0	3

Table 217
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Historical Revenue by Class for Average

Customer Class	FY2009	FY2010	FY2011	FY2012	FY2013	Average	FY2009	FY2010
Residential		66,780,772	106,061,023	106,423,989		93,088,595		
Multi-Family		34,051,915	39,267,814	42,526,454		38,615,394		
Commercial		47,431,267	60,785,265	64,714,861		57,643,798		
Creedmore-Maha		249,120	274,237	290,845		271,401		
High Valley		18,034	21,321	22,757		20,704		
Lost Creek		767,657	1,075,298	1,164,824		1,002,593		
Manor, City of				711		711		
Manville WSC		109,870	172,053	140,569		140,831		
Marsha Water		30,358	40,186	41,289		37,278		
Morningside		1,584	3,440	4,846		3,290		
Nighthawk		31,511	38,524	43,011		37,682		
North Austin MUD		1,187,214	1,709,883	1,475,340		1,457,479		
Northtown MUD		791,040	1,005,373	1,079,732		958,715		
Rivercrest		340,230	626,197	550,686		505,704		
Rollingwood		410,329	613,405	530,681		518,138		
Shady Hollow		684,625	963,357	953,006		866,996		
Sunset Valley MUD		267,234	379,999	435,238		360,824		
Village of San Leanna		14,730	20,964	21,718		19,137		
Water District 10		2,424,130	3,380,404	3,330,215		3,044,916		
Wells Branch MUD		1,311,508	1,697,283	1,793,209		1,600,667		
Windermere		70,000	1,008	217,580		96,196		70,000
Hospira		176,138	530,054	622,179		442,790		
Spanion		1,897,448	1,805,921	1,828,040		1,843,803		
Freescare		2,765,712	2,882,869	2,717,949		2,788,843		
Samsung		3,149,516	5,346,020	7,852,067		5,449,201		
Sematech		347,593	302,257	351,756		333,869		
University of Texas		2,190,308	2,581,703	2,378,677		2,383,563		
Total		167,499,843	231,585,858	241,512,229		213,533,117		70,000

P-NT00990
P-NA02326

P-TC00597
P-WB01293

Overrides		
FY2011	FY2012	FY2013

P-NT00991
P-NA02327

P-TC00598
P-WB01294

Table 218
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage of Average Historical Revenue by Customer Class

Residential	93,088,595	43.59%
Multi-Family	38,615,394	18.08%
Commercial	57,643,798	27.00%
Creedmore-Maha	271,401	0.13%
High Valley	20,704	0.01%
Lost Creek	1,002,593	0.47%
Manor, City of	711	0.00%
Manville WSC	140,831	0.07%
Marsha Water	37,278	0.02%
Morningside	3,290	0.00%
Nighthawk	37,682	0.02%
North Austin MUD	1,457,479	0.68%
Northtown MUD	958,715	0.45%
Rivercrest	505,704	0.24%
Rollingwood	518,138	0.24%
Shady Hollow	866,996	0.41%
Sunset Valley MUD	360,824	0.17%
Village of San Leanna	19,137	0.01%
Water District 10	3,044,916	1.43%
Wells Branch MUD	1,600,667	0.75%
Windermere	96,196	0.05%
Hospira	442,790	0.21%
Spanson	1,843,803	0.86%
Freescale	2,788,843	1.31%
Samsung	5,449,201	2.55%
Sematech	333,869	0.16%
University of Texas	2,383,563	1.12%
Total	213,533,117	100.00%

Table 219
 Austin Water Utility
 Water Cost of Service Model - Base/Extra-Capacity Method
 Specially Allocated Items

Item	Class Code		FY 2013 Proposed	Percent Included	FY 2013 Included
	Class Code	Description			
Transfer to City General Fund			17,722,306	100%	17,722,306
Transfer to Sustainability Fund			2,695,442	100%	2,695,442
Total O&M Costs			20,417,748		20,417,748

P-NT00993
 P-NA02329

P-TC00600
 P-WB01296

Table 220
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation Percentages of Specially Allocated Items to Water Function

Item	Treatment Average		Pump Stations &		Pump Stations		Transmission		Distribution	
	Raw Water	Day	Treatment Facilities	Booster Stations	Power	Tanks / Reservoirs	Mains	Mains	Mains	Direct Fire
Transfer to City General Fund	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transfer to Sustainability Fund	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

P-NT00994
P-NA02330

P-TC00601
P-WB01297

Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Indirect	Total
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%

P-NT00995
P-NA02331

P-TC00602
P-WB01298

Table 221
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Water Function

Item	Treatment Average		Pump Stations &		Pump Stations		Transmission		Distribution	
	Raw Water	Day	Treatment Facilities	Booster Stations	Power	Tanks / Reservoirs	Mains	Mains	Mains	Direct Fire
Transfer to City General Fund	-	-	-	-	-	-	-	-	-	-
Transfer to Sustainability Fund	-	-	-	-	-	-	-	-	-	-
Total O&M Costs	-	-	-	-	-	-	-	-	-	-

P-NT00996
P-NA02332

P-TC00603
P-WB01299

Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based		Revenue-Based Volume Charge	Indirect	Total
								Fixed Charge	Charge			
-	-	-	-	-	-	-	-	-	-	17,722,306	-	17,722,306
-	-	-	-	-	-	-	-	-	-	2,695,442	-	2,695,442
-	-	-	-	-	-	-	-	-	-	20,417,748	-	20,417,748

P-NT00997
P-NA02333

P-TC00604
P-WB01300

Table 222
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Distribution of Specially Allocated Items to Cost Pools

Item	Cost Pools					Total
	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	
Raw Water						
Treatment Average Day						
Treatment Facilities						
Pump Stations & Booster Stations						
Pump Stations Power						
Tanks/ Reservoirs						
Transmission Mains						
Distribution Mains						
Direct Fire						
Retail Meters & Services						
Meters & Services						
Watershed Land Purchases						
LCRA Water Rights						
Customer Service						
Small Calls						
Wholesale Services						
Revenue-Based Fixed Charge	100%	0%	0%	0%	0%	100%
Revenue-Based Volume Charge						
Indirect						

P-NT00998
P-NA02334

P-TC00605
P-WB01301

Table 223
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Distribution of Specially Allocated Items to Groups

Item	Cost Pools				LCRA	Reserve Fund	Total
	Joint	Retail Only	Wholesale	Watershed Land Purchase			
Raw Water							
Treatment Average Day							
Treatment Facilities							
Pump Stations & Booster Stations							
Pump Stations Power							
Tanks/ Reservoirs							
Transmission Mains							
Distribution Mains							
Direct Fire							
Retail Meters & Services							
Meters & Services							
Watershed Land Purchases							
LCRA Water Rights							
Customer Service							
Small Calls							
Wholesale Services							
Revenue-Based Fixed Charge	20,417,748	-	-	-	-	-	20,417,748
Revenue-Based Volume Charge							
Indirect							
Net O&M From Rates	20,417,748	-	-	-	-	-	20,417,748

P-NT00999
P-NA02335

P-TC00606
P-WB01302

Table 224
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Joint

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire
Raw Water								
Treatment Average Day								
Treatment Facilities								
Pump Stations & Booster Stations								
Pump Stations Power								
Tanks/ Reservoirs								
Transmission Mains								
Distribution Mains								
Direct Fire								
Retail Meters & Services								
Meters & Services								
Watershed Land Purchases								
LCRA Water Rights								
Customer Service								
Small Calls								
Wholesale Services								
Revenue-Based Fixed Charge	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue-Based Volume Charge								
Indirect								

P-NT01000
P-NA02336

P-TC00607
P-WB01303

Meters & Services	Customer Service	Wholesale Services	Revenue-Based Revenue-Based		Indirect	Total
			Fixed Charge	Volume Charge		

0.00%	0.00%	0.00%	100.00%	0.00%	100.00%
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P-NT01001
P-NA02337

P-TC00608
P-WB01304

Table 225
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission		Distribution		Fire	Meters & Services		Customer Service	Wholesale Services
						Mains	Mains	Mains	Mains		Services	Services		
Raw Water														
Treatment Average Day														
Treatment Facilities														
Pump Stations & Booster Stations														
Pump Stations Power														
Tanks/ Reservoirs														
Transmission Mains														
Distribution Mains														
Direct Fire														
Retail Meters & Services														
Meters & Services														
Watershed Land Purchases														
LCRA Water Rights														
Customer Service														
Small Calls														
Wholesale Services														
Revenue-Based Fixed Charge														
Revenue-Based Volume Charge														
Indirect														
Net O&M From Rates														

P-NT01002
P-NA02338

P-TC00609
P-WB01305

Revenue-Based Fixed Charge	Revenue-Based		Indirect	Total
	Volume Charge			
-	20,417,748	-		20,417,748
-	20,417,748	-		20,417,748

P-NT01003
P-NA02339

P-TC00610
P-WB01306

Table 236
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net Specially Allocated Items by Category

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services
Raw Water											
Treatment Average Day											
Treatment Facilities											
Pump Stations & Booster Stations											
Pump Stations Power											
Tanks/ Reservoirs											
Transmission Mains											
Distribution Mains											
Direct Fire											
Retail Meters & Services											
Meters & Services											
Watershed Land Purchases											
LCRA Water Rights											
Customer Service											
Small Calls											
Wholesale Services											
Revenue-Based Fixed Charge											
Revenue-Based Volume Charge											
Indirect	-	-	-	-	-	-	-	-	-	-	-
Net O&M From Rates	-	-	-	-	-	-	-	-	-	-	-
Percent	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

P-NT01004
P-NA02340

P-TC00611
P-WB01307

Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Indirect	Total
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-	20,417,748	-	20,417,748
-	20,417,748	-	20,417,748
0%	100%	0%	100%

P-NT01005
P-NA02341

P-TC00612
P-WB01308

Table 237
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Joint O&M

Allocation Factors	Look-Up Code	Demands (MGD)	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Total
Base	1	130.0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Base, Max-Day	2	210.3	61.8%	38.2%	0.0%	0.0%	0.0%	0.0%	100.0%
Base, Max-Day, Max-Hour	3	309.6	42.0%	25.9%	32.1%	0.0%	0.0%	0.0%	100.0%
Peak-Day Demand	4		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Peak-Hour Demand	5		0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Customer	6		0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Meter	7		0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Fire	8		0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
Indirect	10		69.4%	8.7%	0.0%	17.6%	4.4%	0.0%	100.1%

P-NT01006
P-NA02342

P-TC00613
P-WB01309

Table 238
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Joint Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra- Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire
Raw Water									
Treatment Facilities									
Chemicals & Power									
Pump & Booster Stations									
Tanks/ Reservoirs									
Transmission Mains									
Distribution Mains									
Fire									
Meters & Services									
Customer Service									
Wholesale Services									
Revenue-Based Fixed Charge	1	1	1	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue-Based Volume Charge									
Indirect									

P-NT01007
P-NA02343

P-TC00614
P-WB01310

Total

100.00%

P-NT01008
P-NA02344

P-TC00615
P-WB01311

395

Table 239
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Net O&M by Categories to Customer Service Characteristics

Categories	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Total
Raw Water							
Treatment Facilities							
Chemicals & Power							
Pump & Booster Stations							
Tanks/ Reservoirs							
Transmission Mains							
Distribution Mains							
Fire							
Meters & Services							
Customer Service							
Wholesale Services							
Revenue-Based Fixed Charge	20,417,748	-	-	-	-	-	20,417,748
Revenue-Based Volume Charge							
Indirect							
Total	20,417,748	-	-	-	-	-	20,417,748

P-NT01009
P-NA02345

P-TC00616
P-WB01312

Table 255

Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Total	
Residential								
Raw Water								
Treatment Facilities								
Chemicals & Power								
Pump & Booster Stations								
Tanks/ Reservoirs								
Transmission Mains								
Distribution Mains								
Fire								
Meters & Services								
Customer Service								
Wholesale Services								
Revenue-Based Fixed Charge	8,901,006	-	-	-	-	-	8,901,006	1
Revenue-Based Volume Charge								
Indirect								
Residential								1
Total	8,901,006	-	-	-	-	-	8,901,006	2
Residential								3
Multi-Family								4
Raw Water								5
Treatment Facilities								6
Chemicals & Power								7
Pump & Booster Stations								8
Tanks/ Reservoirs								9
Transmission Mains								10
Distribution Mains								11
Fire								12
Meters & Services								13
Customer Service								14
Wholesale Services								15
								16
								17

P-NT01010

P-NA02346

P-TC00617

P-WB01313

