Revenue-Based Volume Charge	25,951	-	-	-	-	-	25,951	4
Indirect								
Creedmore-Maha								
Total	25,951	-	-	-	-	-	25,951	
Creedmore-Maha								
High Valley								
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								
Revenue-Based Volume Charge	1,980	-	-	-	-	-	1,980	5
Indirect								
High Valley								
Total	1,980	-	-	-	-	-	1,980	
High Valley								
Lost Creek								
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								
Revenue-Based Volume Charge	95,867	-	-	-	-	-	95,867	6

Indirect								
Lost Creek								
Total	95,867	-	-	-	-	-	95,867	
Lost Creek								
Manor, City of								
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								
Revenue-Based Volume Charge	68	-	-	-	-	-	68	7
Indirect								
Manor, City of								
Total	68	-	-	-	-	-	68	
Manor, City of								
Manville WSC								
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								
Revenue-Based Volume Charge	13,466	-	-	-	-	-	13,466	8
Indirect								

Manville WSC								
Total	13,466	-	-	-	-	-	13,466	
Manville WSC								
Marsha Water								
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								
Revenue-Based Volume Charge	3,564	-	-	-	-	-	3,564	9
Indirect								
Marsha Water								
Total	3,564	-	-	-	-	-	3,564	
Marsha Water								
Morningside								
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								
Revenue-Based Volume Charge	315	-	-	-	-	-	315	10
Indirect								
Morningside								

Total	315	-	-	-	-	-	315	
Morningside								
Nighthawk								
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								
Revenue-Based Volume Charge	3,603	-	-	-	-	-	3,603	11
Indirect								
Nighthawk								
Total	3,603	-	-	-	-	-	3,603	
Nighthawk								
North Austin MUD								
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								
Revenue-Based Volume Charge	139,362	-	-	-	-	-	139,362	12
Indirect								
North Austin MUD								
Total	139,362	-	-	-	-	-	139,362	

North Austin MUD								
Northtown MUD								
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								
Revenue-Based Volume Charge	91,671	-	-	-	-	-	91,671	13
Indirect								
Northtown MUD								
Total	91,671	-	-	-	-	-	91,671	
Northtown MUD								
Rivercrest								
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								
Revenue-Based Volume Charge	48,355	-	-	-	-	-	48,355	14
Indirect								
Rivercrest								
Total	48,355	-	-	-	-	-	48,355	
Rivercrest								

Rollingwood								
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								
Revenue-Based Volume Charge	49,544	-	-	-	-	-	49,544	15
Indirect								
Rollingwood								
Total	49,544	-	-	-	-	-	49,544	
Rollingwood								
Shady Hollow								
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								
Revenue-Based Volume Charge	82,901	-	-	-	-	-	82,901	16
Indirect								
Shady Hollow								
Total	82,901	-	-	-	-	-	82,901	
Shady Hollow								
Sunset Valley MUD								

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								
Revenue-Based Volume Charge	34,501	-	-	-	-	-	34,501	17
Indirect								
Sunset Valley MUD								
Total	34,501	-	-	-	-	-	34,501	
Sunset Valley MUD								
Village of San Leanna								
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								
Revenue-Based Volume Charge	1,830	-	-	-	-	-	1,830	18
Indirect								
Village of San Leanna								
Total	1,830	-	-	-	-	-	1,830	
Village of San Leanna								
Water District 10								
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								
Revenue-Based Volume Charge	291,151	-	-	-	-	-	291,151	19
Indirect								
Water District 10								
Total	291,151	-	-	-	-	-	291,151	
Water District 10								
Wells Branch MUD								
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								
Revenue-Based Volume Charge	153,054	-	-	-	-	-	153,054	20
Indirect								
Wells Branch MUD								
Total	153,054	-	-	-	-	-	153,054	
Wells Branch MUD								
Windermere								
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								
Revenue-Based Volume Charge	9,198	-	-	-	-	-	9,198	21
Indirect								
Windermere								
Total	9,198	-	-	-	-	-	9,198	
Windermere								
Hospira								
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								
Revenue-Based Volume Charge	42,339	-	-	-	-	-	42,339	22
Indirect								
Hospira								
Total	42,339	-	-	-	-	-	42,339	
Hospira								
Spansion								
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								
Revenue-Based Volume Charge	176,302	-	-	-	-	-	176,302	23
Indirect								
Spansion								
Total	176,302	-	-	-	-	-	176,302	
Spansion								
Freescale								
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								
Revenue-Based Volume Charge	266,665	-	-	-	-	-	266,665	24
Indirect								
Freescale								
Total	266,665	-	-	-	-	-	266,665	
Freescale								
Samsung								
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								
Revenue-Based Volume Charge	521,045	-	-	-	-	-	521,045	25
Indirect								
Samsung								
Total	521,045	-	-	-	-	-	521,045	
Samsung								
Sematech								
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								
Revenue-Based Volume Charge	31,924	-	-	-	-	-	31,924	26
Indirect								
Sematech								
Total	31,924	-	-	-	-	-	31,924	
Sematech								
University of Texas								
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								
Revenue-Based Volume Charge	227,913	-	-	-	-	-	227,913	27
Indirect								
University of Texas								
Total	227,913	-	-	-	-	-	227,913	
University of Texas								
Grand Total	20,417,748	-	-	-	-	-	20,417,748	

P-NT01023
P-NA02359

P-TC00630
P-WB01326

Residential	43.59%
Multi-Family	18.08%
Commercial	27.00%
Creedmore-Maha	0.13%
High Valley	0.01%
Lost Creek	0.47%
Manor, City of	0.00%
Manville WSC	0.07%
Marsha Water	0.02%
Morningside	0.00%
Nighthawk	0.02%
North Austin MUD	0.68%
Northtown MUD	0.45%
Rivercrest	0.24%
Rollingwood	0.24%
Shady Hollow	0.41%
Sunset Valley MUD	0.17%

P-NT01024
P-NA02360

P-TC00631
P-WB01327

Village of San Leanna	0.01%
Water District 10	1.43%
Wells Branch MUD	0.75%
Windermere	0.05%
Hospira	0.21%
Spansion	0.86%
Freescale	1.31%
Samsung	2.55%
Sematech	0.16%
University of Texas	1.12%

P-NT01025
P-NA02361

P-TC00632
P-WB01328

Table 261
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net Revenue-Based Allocated Items by Customer Class

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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	8,901,006	-	-	-	-	-	8,901,006
Indirect	-	-	-	-	-	-	-
Residential							
Total	8,901,006	-	-	-	-	-	8,901,006
Residential							
Multi-Family							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	3,692,352	-	-	-	-	-	3,692,352
Indirect	-	-	-	-	-	-	-
Multi-Family							
Total	3,692,352	-	-	-	-	-	3,692,352
Multi-Family							
Commercial							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	5,511,822	-	-	-	-	-	5,511,822
Indirect	-	-	-	-	-	-	-
Commercial							
Total	5,511,822	-	-	-	-	-	5,511,822
Commercial							
Creedmore-Maha							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	25,951	-	-	-	-	-	25,951
Indirect	-	-	-	-	-	-	-
Creedmore-Maha							
Total Creedmore-Maha	25,951	-	-	-	-	-	25,951
High Valley							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	1,980	-	-	-	-	-	1,980
Indirect	-	-	-	-	-	-	-
High Valley							
Total High Valley	1,980	-	-	-	-	-	1,980
Lost Creek							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	95,867	-	-	-	-	-	95,867
Indirect	-	-	-	-	-	-	-
Lost Creek							
Total	95,867	-	-	-	-	-	95,867
Lost Creek							
Manor, City of							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	68	-	-	-	-	-	68
Indirect	-	-	-	-	-	-	-
Manor, City of							
Total	68	-	-	-	-	-	68
Manor, City of							
Manville WSC							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	13,466	-	-	-	-	-	13,466
Indirect	-	-	-	-	-	-	-
Manville WSC							
Total	13,466	-	-	-	-	-	13,466
Manville WSC							
Marsha Water							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	3,564	-	-	-	-	-	3,564
Indirect	-	-	-	-	-	-	-
Marsha Water							
Total	3,564	-	-	-	-	-	3,564
Marsha Water							
Morningside							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	315	-	-	-	-	-	315
Indirect	-	-	-	-	-	-	-
Morningside Total	315	-	-	-	-	-	315
Morningside							
Nighthawk							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	3,603	-	-	-	-	-	3,603
Indirect	-	-	-	-	-	-	-
Nighthawk Total	3,603	-	-	-	-	-	3,603
Nighthawk							
North Austin MUD							
Raw Water	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-
Chemicals & Power	-	-	-	-	-	-	-
Pump & Booster Stations	-	-	-	-	-	-	-
Tanks/ Reservoirs	-	-	-	-	-	-	-

P-NT01031
P-NA02367

P-TC00638
P-WB01334

Transmission Mains	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Meters & Services	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	-
Revenue-Based Volume Charge	139,362	-	-	-	-	-	139,362
Indirect	-	-	-	-	-	-	-
North Austin MUD							
Total	139,362	-	-	-	-	-	139,362
North Austin MUD							
Northtown MUD							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	91,671	-	-	-	-	-	91,671
Indirect	-	-	-	-	-	-	-
Northtown MUD							
Total	91,671	-	-	-	-	-	91,671
Northtown MUD							
Rivercrest							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	48,355	-	-	-	-	-	48,355
Indirect	-	-	-	-	-	-	-
Rivercrest Total Rivercrest	48,355	-	-	-	-	-	48,355
Rollingwood							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	49,544	-	-	-	-	-	49,544
Indirect	-	-	-	-	-	-	-
Rollingwood Total Rollingwood	49,544	-	-	-	-	-	49,544
Shady Hollow							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	82,901	-	-	-	-	-	82,901
Indirect	-	-	-	-	-	-	-
Shady Hollow							
Total	82,901	-	-	-	-	-	82,901
Shady Hollow							
Sunset Valley MUD							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	34,501	-	-	-	-	-	34,501
Indirect	-	-	-	-	-	-	-
Sunset Valley MUD							
Total	34,501	-	-	-	-	-	34,501
Sunset Valley MUD							
Village of San Leanna							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	1,830	-	-	-	-	-	1,830
Indirect	-	-	-	-	-	-	-
Village of San Leanna							
Total	1,830	-	-	-	-	-	1,830
Village of San Leanna							
Water District 10							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	291,151	-	-	-	-	-	291,151
Indirect	-	-	-	-	-	-	-
Water District 10							
Total	291,151	-	-	-	-	-	291,151
Water District 10							
Wells Branch MUD							
Raw Water	-	-	-	-	-	-	-

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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	153,054	-	-	-	-	-	153,054
Indirect	-	-	-	-	-	-	-
Wells Branch MUD							
Total	153,054	-	-	-	-	-	153,054
Wells Branch MUD							
Windermere							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	9,198	-	-	-	-	-	9,198
Indirect	-	-	-	-	-	-	-
Windermere							
Total	9,198	-	-	-	-	-	9,198
Windermere							
Hospira							

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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	42,339	-	-	-	-	-	42,339
Indirect	-	-	-	-	-	-	-
Hospira Total	42,339	-	-	-	-	-	42,339
Hospira							
Spansion							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	176,302	-	-	-	-	-	176,302
Indirect	-	-	-	-	-	-	-
Spansion Total	176,302	-	-	-	-	-	176,302
Spansion							

Freescale							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	266,665	-	-	-	-	-	266,665
Indirect	-	-	-	-	-	-	-
Freescale							
Total	266,665	-	-	-	-	-	266,665
Freescale							
Samsung							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	521,045	-	-	-	-	-	521,045
Indirect	-	-	-	-	-	-	-
Samsung							
Total	521,045	-	-	-	-	-	521,045
Samsung							

Sematech							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	31,924	-	-	-	-	-	31,924
Indirect	-	-	-	-	-	-	-
Sematech Total	31,924	-	-	-	-	-	31,924
Sematech							
University of Texas							
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	-	-	-	-	-	-	-
Revenue-Based Volume Charge	227,913	-	-	-	-	-	227,913
Indirect	-	-	-	-	-	-	-
University of Texas Total	227,913	-	-	-	-	-	227,913

University of Texas							
Grand Total	20,417,748	-	-	-	-	-	20,417,748

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Table 215
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Capital Plant in Service for FY2013

Description	Original Cost	Annual Depreciation	Accumulated Depreciation	Net Plant in Service	Replacement Cost New
Land & Easements	117,073,917	46,105	46,105	117,027,812	163,122,474
Land & Easements Contributed Capital	-	-	-	-	-
Land (Watershed Land Purchase)	-	-	-	-	-
Engineering/Studies	9,347,247	241,324	2,723,800	6,623,447	10,003,525
Engineering/Studies Contributed Capital	-	-	-	-	-
Basins	341,002	21,298	249,129	91,873	169,884
Pump Stations	61,489,085	1,277,202	17,563,635	43,925,450	61,248,218
Pump Stations Contributed Capital	-	-	-	-	-
Hi-Service Pumps	1,246,998	26,685	928,422	318,576	817,161
Booster Stations	2,041,652	38,610	888,153	1,153,499	2,214,843
Tanks/Reservoirs	53,223,314	1,100,054	19,970,546	33,252,768	53,410,661
Tanks/Reservoirs Contributed Capital	-	-	-	-	-
General Buildings/Other Structures	44,840,007	955,745	9,967,193	34,872,814	41,659,001
Treatment	87,589,070	2,703,327	22,131,162	65,457,908	81,344,849
Treatment Contributed Capital	-	-	-	-	-
Ullrich WTP	177,308,673	4,634,163	50,720,859	126,587,814	172,257,463
Davis WTP	39,805,604	1,167,762	20,400,025	19,405,579	30,738,034
Green WTP	25,314,061	679,611	13,240,228	12,073,833	18,852,793
Transmission Mains	344,676,321	6,901,121	96,451,671	248,224,650	367,876,891
Transmission Mains Contributed Capital	-	-	-	-	-
Distribution Mains	304,517,266	6,121,199	76,336,227	228,181,039	318,192,592
Distribution Mains Contributed Capital	-	-	-	-	-
Hydrants	17,348,573	285,097	3,522,178	13,826,395	18,262,482
Hydrants Contributed Capital	-	-	-	-	-
Services	30,651,598	914,900	16,389,944	14,261,654	18,246,314
Services Contributed Capital	-	-	-	-	-
Meters	19,655,585	371,232	14,133,566	5,522,019	6,352,912
Meters Contributed Capital	-	-	-	-	-
Laboratory Equipment	198,183	9,800	165,588	32,595	45,010
Miscellaneous Equipment/Materials	23,507,916	1,478,964	13,131,472	10,376,444	11,959,603

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Miscellaneous Equipment/Materials Contributed Capital	-	-	-	-	-
General	727,646	16,934	190,860	536,786	761,374
Land (Watershed Land Purchase) Contributed Capital	-	-	-	-	-
Total Plant Investment	1,360,903,718	28,991,133	379,150,763	981,752,955	1,377,536,084

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Table 216
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Net Plant in Service and Depreciation to Water Functions

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power
Land & Easements	0.00%	0.00%	29.03%	5.56%	0.00%
Land & Easements Contributed Capital	0.00%	0.00%	29.03%	5.56%	0.00%
Land (Watershed Land Purchase)	100.00%	0.00%	0.00%	0.00%	0.00%
Engineering/Studies	0.00%	0.00%	27.42%	5.25%	0.00%
Engineering/Studies Contributed Capital	0.00%	0.00%	27.42%	5.25%	0.00%
Basins	0.00%	0.00%	100.00%	0.00%	0.00%
Pump Stations	0.00%	0.00%	0.00%	100.00%	0.00%
Pump Stations Contributed Capital	0.00%	0.00%	0.00%	100.00%	0.00%
Hi-Service Pumps	0.00%	0.00%	100.00%	0.00%	0.00%
Booster Stations	0.00%	0.00%	0.00%	100.00%	0.00%
Tanks/Reservoirs	0.00%	0.00%	0.00%	0.00%	0.00%
Tanks/Reservoirs Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
General Buildings/Other Structures	0.00%	0.00%	0.00%	0.00%	0.00%
Treatment	0.00%	0.00%	100.00%	0.00%	0.00%
Treatment Contributed Capital	0.00%	0.00%	100.00%	0.00%	0.00%
Ullrich WTP	0.00%	0.00%	100.00%	0.00%	0.00%
Davis WTP	0.00%	0.00%	100.00%	0.00%	0.00%
Green WTP	0.00%	0.00%	100.00%	0.00%	0.00%
Transmission Mains	0.00%	0.00%	0.00%	0.00%	0.00%
Transmission Mains Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
Distribution Mains	0.00%	0.00%	0.00%	0.00%	0.00%
Distribution Mains Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
Hydrants	0.00%	0.00%	0.00%	0.00%	0.00%
Hydrants Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
Services	0.00%	0.00%	0.00%	0.00%	0.00%
Services Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
Meters	0.00%	0.00%	0.00%	0.00%	0.00%
Meters Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
Laboratory Equipment	0.00%	0.00%	100.00%	0.00%	0.00%
Miscellaneous Equipment/Materials	0.00%	0.00%	0.00%	0.00%	0.00%

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Miscellaneous Equipment/Materials Contributed Capital	0.00%	0.00%	0.00%	0.00%	0.00%
General	0.00%	0.00%	0.00%	0.00%	0.00%
Land (Watershed Land Purchase) Contributed Capital	100.00%	0.00%	0.00%	0.00%	0.00%

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P-WB01347

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
4.66%	30.17%	26.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4.66%	30.17%	26.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4.40%	28.48%	25.16%	1.43%	0.00%	4.16%	0.00%	0.00%	0.00%	0.00%	0.00%
4.40%	28.48%	25.16%	1.43%	0.00%	4.16%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	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%	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%	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%	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%	0.00%	100.00%	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%	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%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

P-NT01045
P-NA02381

P-TC00652
P-WB01348

0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

P-NT01046
P-NA02382

P-TC00653
P-WB01349

Unused	Indirect	Total
0.00%	3.93%	100.00%
0.00%	3.93%	100.00%
0.00%	0.00%	100.00%
0.00%	3.71%	100.00%
0.00%	3.71%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	100.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	0.00%	100.00%
0.00%	100.00%	100.00%

0.00%	100.00%	100.00%
0.00%	100.00%	100.00%
0.00%	0.00%	100.00%

P-NT01048
P-NA02384

P-TC00655
P-WB01351

Table 218
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method Allocation of Net Plant in Service to Water Functions

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks / Reservoirs	Transmission Mains
Land & Easements	-	-	33,969,968	6,508,148	-	5,452,246	35,308,965
Land & Easements Contributed Capital	-	-	-	-	-	-	-
Land (Watershed Land Purchase)	-	-	-	-	-	-	-
Engineering/Studies	-	-	1,815,897	347,691	-	291,281	1,886,347
Engineering/Studies Contributed Capital	-	-	-	-	-	-	-
Basins	-	-	91,873	-	-	-	-
Pump Stations	-	-	-	43,925,450	-	-	-
Pump Stations Contributed Capital	-	-	-	-	-	-	-
Hi-Service Pumps	-	-	318,576	-	-	-	-
Booster Stations	-	-	-	1,153,499	-	-	-
Tanks/Reservoirs	-	-	-	-	-	33,252,768	-
Tanks/Reservoirs Contributed Capital	-	-	-	-	-	-	-
General Buildings/Other Structures	-	-	-	-	-	-	-
Treatment	-	-	65,457,908	-	-	-	-
Treatment Contributed Capital	-	-	-	-	-	-	-
Ullrich WTP	-	-	126,587,814	-	-	-	-
Davis WTP	-	-	19,405,579	-	-	-	-
Green WTP	-	-	12,073,833	-	-	-	-
Transmission Mains	-	-	-	-	-	-	248,224,650
Transmission Mains Contributed Capital	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-
Distribution Mains Contributed Capital	-	-	-	-	-	-	-
Hydrants	-	-	-	-	-	-	-
Hydrants Contributed Capital	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-
Services Contributed Capital	-	-	-	-	-	-	-
Meters	-	-	-	-	-	-	-
Meters Contributed Capital	-	-	-	-	-	-	-
Laboratory Equipment	-	-	32,595	-	-	-	-
Miscellaneous Equipment/Materials	-	-	-	-	-	-	-

P-NT01049
P-NA02385

P-TC00656
P-WB01352

Miscellaneous Equipment/Materials Contributed Capital	-	-	-	-	-	-	-
General	-	-	-	-	-	-	-
Land (Watershed Land Purchase) Contributed Capital	-	-	-	-	-	-	-
Total Net Fixed Assets	-	-	259,754,043	51,934,788	-	38,996,295	285,419,962

P-NT01050
P-NA02386

P-TC00657
P-WB01353

Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Indirect	Total
31,195,034	-	-	-	-	-	-	-	-	-	4,593,452	117,027,813
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1,666,564	94,945	-	275,321	-	-	-	-	-	-	245,401	6,623,447
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	91,873
-	-	-	-	-	-	-	-	-	-	-	43,925,450
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	318,576
-	-	-	-	-	-	-	-	-	-	-	1,153,499
-	-	-	-	-	-	-	-	-	-	-	33,252,768
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	34,872,814	34,872,814
-	-	-	-	-	-	-	-	-	-	-	65,457,908
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	126,587,814
-	-	-	-	-	-	-	-	-	-	-	19,405,579
-	-	-	-	-	-	-	-	-	-	-	12,073,833
-	-	-	-	-	-	-	-	-	-	-	248,224,650
-	-	-	-	-	-	-	-	-	-	-	-
228,181,039	-	-	-	-	-	-	-	-	-	-	228,181,039
-	-	-	-	-	-	-	-	-	-	-	-
-	13,826,395	-	-	-	-	-	-	-	-	-	13,826,395
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	14,261,654	-	-	-	-	-	-	-	14,261,654
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	5,522,019	-	-	-	-	-	-	-	5,522,019
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	32,595
-	-	-	-	-	-	-	-	-	-	10,376,444	10,376,444

-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	536,786	536,786
-	-	-	-	-	-	-	-	-	-	-	-
261,042,637	13,921,340	-	20,058,994	-	-	-	-	-	-	50,624,897	981,752,956

P-NT01052
P-NA02388

P-TC00659
P-WB01355

Table 219
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Annual Depreciation to Water Functions

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks / Reservoirs	Transmission Mains	Distribution Mains
Land & Easements	-	-	13,383	2,564	-	2,148	13,911	12,290
Land & Easements Contributed Capital	-	-	-	-	-	-	-	-
Land (Watershed Land Purchase)	-	-	-	-	-	-	-	-
Engineering/Studies	-	-	66,162	12,668	-	10,613	68,729	60,721
Engineering/Studies Contributed Capital	-	-	-	-	-	-	-	-
Basins	-	-	21,298	-	-	-	-	-
Pump Stations	-	-	-	1,277,202	-	-	-	-
Pump Stations Contributed Capital	-	-	-	-	-	-	-	-
Hi-Service Pumps	-	-	26,685	-	-	-	-	-
Booster Stations	-	-	-	38,610	-	-	-	-
Tanks/Reservoirs	-	-	-	-	-	1,100,054	-	-
Tanks/Reservoirs Contributed Capital	-	-	-	-	-	-	-	-
General Buildings/Other Structures	-	-	-	-	-	-	-	-
Treatment	-	-	2,703,327	-	-	-	-	-
Treatment Contributed Capital	-	-	-	-	-	-	-	-
Ullrich WTP	-	-	4,634,163	-	-	-	-	-
Davis WTP	-	-	1,167,762	-	-	-	-	-
Green WTP	-	-	679,611	-	-	-	-	-
Transmission Mains	-	-	-	-	-	-	6,901,121	-
Transmission Mains Contributed Capital	-	-	-	-	-	-	-	-
Distribution Mains	-	-	-	-	-	-	-	6,121,199
Distribution Mains Contributed Capital	-	-	-	-	-	-	-	-
Hydrants	-	-	-	-	-	-	-	-
Hydrants Contributed Capital	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Services Contributed Capital	-	-	-	-	-	-	-	-
Meters	-	-	-	-	-	-	-	-
Meters Contributed Capital	-	-	-	-	-	-	-	-
Laboratory Equipment	-	-	9,800	-	-	-	-	-
Miscellaneous Equipment/Materials	-	-	-	-	-	-	-	-

P-NT01053
P-NA02389

P-TC00660
P-WB01356

Miscellaneous Equipment/Materials Contributed Capi	-	-	-	-	-	-	-	-
General	-	-	-	-	-	-	-	-
Land (Watershed Land Purchase) Contributed Capital	-	-	-	-	-	-	-	-
Total Annual Depreciation	-	-	9,322,191	1,331,044	-	1,112,815	6,983,760	6,194,210

P-NT01054
P-NA02390

P-TC00661
P-WB01357

Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Indirect	Total
-	-	-	-	-	-	-	-	-	1,810	46,105
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
3,459	-	10,031	-	-	-	-	-	-	8,941	241,324
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	21,298
-	-	-	-	-	-	-	-	-	-	1,277,202
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	26,685
-	-	-	-	-	-	-	-	-	-	38,610
-	-	-	-	-	-	-	-	-	-	1,100,054
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	955,745	955,745
-	-	-	-	-	-	-	-	-	-	2,703,327
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	4,634,163
-	-	-	-	-	-	-	-	-	-	1,167,762
-	-	-	-	-	-	-	-	-	-	679,611
-	-	-	-	-	-	-	-	-	-	6,901,121
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	6,121,199
-	-	-	-	-	-	-	-	-	-	-
285,097	-	-	-	-	-	-	-	-	-	285,097
-	-	-	-	-	-	-	-	-	-	-
-	-	914,900	-	-	-	-	-	-	-	914,900
-	-	-	-	-	-	-	-	-	-	-
-	-	371,232	-	-	-	-	-	-	-	371,232
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	9,800
-	-	-	-	-	-	-	-	-	1,478,964	1,478,964

-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	16,934	16,934
-	-	-	-	-	-	-	-	-	-	-
288,556	-	1,296,163	-	-	-	-	-	-	2,462,394	28,991,133

P-NT01056
P-NA02392

P-TC00663
P-WB01359

Table 220
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method Mains
Allocation of Distribution Mains and Transmission

	Current Net Plant in Service					
Item	Value	Percentage	Contrib Capital Excluded	Contrib Capital Included	B&V 2004 Alloc.	Used in Allocations
Transmission Mains	285,419,962	52.2%	51.6%	45.8%	53.7%	45.8%
Distribution Mains	261,042,637	47.8%	48.4%	54.2%	46.3%	54.2%
Total	546,462,599	100.0%	100.0%	100.0%	100.0%	100.0%

P-NT01057
P-NA02393

P-TC00664
P-WB01360

Table 221
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Distribution of Net Plant in Service to Cost Pools

	Cost Pools						
Description	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Treatment Average Day	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Treatment Facilities	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Pump Stations & Booster Stations	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Pump Stations Power	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Tanks/ Reservoirs	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Transmission Mains	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Distribution Mains	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Direct Fire	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Retail Meters & Services	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Meters & Services	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Watershed Land Purchases	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%
LCRA Water Rights	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%
Customer Service	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Small Calls	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Wholesale Services	0.00%	20.00%	80.00%	0.00%	0.00%	0.00%	100.00%
Revenue-Based Fixed Charge	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Revenue-Based Volume Charge	100.00%	0.00%	0.00%	0.00%	0.00%	0 00%	100.00%
Indirect	70.47%	29.53%	0.00%	0.00%	0.00%	0.00%	100.00%

Table 222
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Distribution of Net Plant in Service to Cost Pools

	Cost Pools						
Description	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	-	-	-	-	-	-	-
Treatment Average Day	-	-	-	-	-	-	-
Treatment Facilities	259,754,043	-	-	-	-	-	259,754,043
Pump Stations & Booster Stations	51,934,788	-	-	-	-	-	51,934,788
Pump Stations Power	-	-	-	-	-	-	-
Tanks/ Reservoirs	38,996,295	-	-	-	-	-	38,996,295
Transmission Mains	285,419,962	-	-	-	-	-	285,419,962
Distribution Mains	-	261,042,637	-	-	-	-	261,042,637
Direct Fire	-	13,921,340	-	-	-	-	13,921,340
Retail Meters & Services	-	-	-	-	-	-	-
Meters & Services	20,058,994	-	-	-	-	-	20,058,994
Watershed Land Purchases	-	-	-	-	-	-	-
LCRA Water Rights	-	-	-	-	-	-	-
Customer Service	-	-	-	-	-	-	-
Small Calls	-	-	-	-	-	-	-
Wholesale Services	-	-	-	-	-	-	-
Revenue-Based Fixed Charge	-	-	-	-	-	-	
Revenue-Based Volume Charge	-	-	-	-	-	-	
Indirect	35,675,264	14,949,633	-	-	-	-	50,624,897
Total	691,839,346	289,913,610	-	-	-	-	981,752,956
Indirect	70.47%	29.53%	0.00%	0.00%	0.00%	0.00%	

Table 223
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Net Plant in Service to Categories for Joint

Description	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire
Raw Water	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Treatment Average Day	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Treatment Facilities	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pump Stations & Booster Stations	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Pump Stations Power	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Tanks/ Reservoirs	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Transmission Mains	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Distribution Mains	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Direct Fire	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Retail Meters & Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Meters & Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Watershed Land Purchases	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LCRA Water Rights	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Customer Service	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Calls	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Wholesale Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue-Based Fixed Charge	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue-Based Volume Charge	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indirect	0.00%	39.59%	0.00%	7.91%	5.94%	43.50%	0.00%	0.00%

Meters & Services	Customer Service	Wholesale Services	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Indirect	Total
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%	100.00%
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%	100.00%
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%	100.00%
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%	100.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%
3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%