

Table 67
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage of Accounts by Customer Class

Customer Class	Number of Accounts	Percent of Total
Residential	182,526	82.40%
Multi-Family	5,666	2.56%
Commercial	17,266	7.79%
Residential CAP	15,975	7.21%
Creedmore-Maha	3	0.00%
High Valley	1	0.00%
Lost Creek	0	0.00%
Manor, City of	1	0.00%
Marsha Water	1	0.00%
Morningside	1	0.00%
Nighthawk	1	0.00%
North Austin MUD	7	0.00%
Northtown MUD	7	0.00%
Rivercrest	2	0.00%
Rollingwood	4	0.00%
Shady Hollow	2	0.00%
Sunset Valley MUD	7	0.00%
Village of San Leanna	1	0.00%
Water District 10	4	0.00%
Wells Branch MUD	7	0.00%
Windermere	1	0.00%
Hospira	1	0.00%
Spanston	2	0.00%
Freescale	2	0.00%
Samsung	3	0.00%
Novati	1	0.00%
University of Texas	23	0.01%
Total	221,515	100.00%
Check	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 68
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage of Equivalent Meters by Customer Class

Customer Class	Number of Equivalent Meters	Percent of Total
Residential	197,568	54.97%
Multi-Family	48,114	13.39%
Commercial	90,579	25.20%
Residential CAP	17,292	4.81%
Creedmore-Maha	41	0.01%
High Valley	8	0.00%
Lost Creek	29	0.01%
Manor, City of	16	0.00%
Marsha Water	8	0.00%
Morningside	8	0.00%
Nighthawk	16	0.00%
North Austin MUD	740	0.21%
Northtown MUD	700	0.19%
Rivercrest	230	0.06%
Rollingwood	200	0.06%
Shady Hollow	100	0.03%
Sunset Valley MUD	446	0.12%
Village of San Leanna	16	0.00%
Water District 10	385	0.11%
Wells Branch MUD	405	0.11%
Windermere	50	0.01%
Hospira	115	0.03%
Spansion	195	0.05%
Freescala	160	0.04%
Samsung	345	0.10%
Novati	115	0.03%
University of Texas	1,501	0.42%
Total	359,381	100.00%
Check	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 69
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Fire by Customer Class

Customer Class	Fire Allocation	
	Fire Services	Percent of Total
Residential	205,026.29	30.88%
Multi-Family	211,635.85	31.87%
Commercial	211,527.16	31.86%
Residential CAP	17,944.33	2.70%
Creedmore-Maha	0.00	0.00%
High Valley	0.00	0.00%
Lost Creek	0.00	0.00%
Manor, City of	0.00	0.00%
Marsha Water	0.00	0.00%
Morningside	0.00	0.00%
Nighthawk	0.00	0.00%
North Austin MUD	0.00	0.00%
Northtown MUD	0.00	0.00%
Rivercrest	0.00	0.00%
Rollingwood	0.00	0.00%
Shady Hollow	0.00	0.00%
Sunset Valley MUD	0.00	0.00%
Village of San Leanna	0.00	0.00%
Water District 10	0.00	0.00%
Wells Branch MUD	0.00	0.00%
Windermere	0.00	0.00%
Hospira	900.00	0.14%
Spanson	1,700.00	0.26%
Freescale	1,600.00	0.24%
Samsung	2,700.00	0.41%
Novati	900.00	0.14%
University of Texas	10,070.82	1.52%
Total	664,004.44	100.00%
Check	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 70
 Austin Water Utility
 Water Cost of Service Model - Base/Extra-Capacity Method
 Special Retail by Customer Class

Customer Class	Allocation Basis - Max-Hour Extra Capacity	Special Retail Weighting	Avg of Other Service Characteristics	Included in Allocation	Weighting	Allocation Basis - M	
						Special Retail Weigh	2 Avg of Other Service
Residential	31 881	63 450	0.469	TRUE	63 450		46.70%
Multi-Family	13 417	25 000	0.169	TRUE	25 000		18.40%
Commercial	14 231	35 000	0.242	TRUE	35 000		25.76%
Residential CAP	2 497	4 250	0.040	TRUE	4 250		3.13%
Creedmore-Maha	0.143		0.001				0.00%
High Valley	0.013		0.000				0.00%
Lost Creek	0.121		0.001				0.00%
Manor, City of	(0.000)		0.000				0.00%
Marsha Water	0.037		0.000				0.00%
Morningside	0.007		0.000				0.00%
Nighthawk	0.033		0.000				0.00%
North Austin MUD	0.707		0.005				0.00%
Northtown MUD	0.555		0.004				0.00%
Rivercrest	0.262		0.002				0.00%
Rollingwood	0.332		0.002				0.00%
Shady Hollow	0.421		0.003				0.00%
Sunset Valley MUD	0.248		0.002				0.00%
Village of San Leanna	0.012		0.000				0.00%
Water District 10	1.694		0.011				0.00%
Wells Branch MUD	0.969		0.006				0.00%
Widmermere	0.038		0.000				0.00%
Hospira	0.638	0.377	0.003	TRUE	0.377		0.28%
Spanson	0.509	0.844	0.004	TRUE	0.844		0.62%
Freescale	1.048	1.560	0.007	TRUE	1.560		1.15%
Samsung	3.488	3.970	0.019	TRUE	3.970		2.92%
Novati	0.115	0.174	0.001	TRUE	0.174		0.13%
University of Texas	0.874	1.240	0.009	TRUE	1.240		0.91%
Total	74 290	135 865	1.000		135 865		100.00%
Check							OK

Table 71
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	35.25%	35.28%	42.91%	82.40%	54.97%	30.88%	46.70%
Multi-Family	21.30%	13.96%	18.06%	2.56%	13.39%	31.87%	18.40%
Commercial	26.77%	34.43%	19.16%	7.79%	25.20%	31.86%	25.76%
Residential CAP	3.08%	2.77%	3.36%	7.21%	4.81%	2.70%	3.13%
Creedmore-Maha	0.18%	0.16%	0.19%	0.00%	0.01%	0.00%	0.00%
High Valley	0.02%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.12%	0.19%	0.16%	0.00%	0.01%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.03%	0.03%	0.05%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.03%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.79%	0.97%	0.95%	0.00%	0.21%	0.00%	0.00%
Northtown MUD	0.67%	0.65%	0.75%	0.00%	0.19%	0.00%	0.00%
Rivercrest	0.27%	0.41%	0.35%	0.00%	0.06%	0.00%	0.00%
Rollingwood	0.28%	0.55%	0.45%	0.00%	0.06%	0.00%	0.00%
Shady Hollow	0.41%	0.70%	0.57%	0.00%	0.03%	0.00%	0.00%
Sunset Valley MUD	0.26%	0.37%	0.33%	0.00%	0.12%	0.00%	0.00%
Village of San Leanna	0.01%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Water District 10	1.84%	2.45%	2.28%	0.00%	0.11%	0.00%	0.00%
Wells Branch MUD	1.11%	1.29%	1.30%	0.00%	0.11%	0.00%	0.00%
Windermere	0.01%	0.05%	0.05%	0.00%	0.01%	0.00%	0.00%
Hospira	0.21%	0.84%	0.86%	0.00%	0.03%	0.14%	0.28%
Spanion	0.75%	0.38%	0.69%	0.00%	0.05%	0.26%	0.62%
Freescale	1.58%	0.73%	1.41%	0.00%	0.04%	0.24%	1.15%
Samsung	3.79%	2.56%	4.69%	0.00%	0.10%	0.41%	2.92%
Novati	0.16%	0.10%	0.15%	0.00%	0.03%	0.14%	0.13%
University of Texas	1.07%	1.05%	1.18%	0.01%	0.42%	1.52%	0.91%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 72
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Assignment of Classes to Pools

Customer Class	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund
Residential	100%	100%	0%	100%	100%	100%
Multi-Family	100%	100%	0%	100%	100%	100%
Commercial	100%	100%	0%	100%	100%	100%
Residential CAP	100%	100%	0%	0%	100%	100%
Creedmore-Maha	100%	0%	100%	0%	100%	100%
High Valley	100%	0%	100%	0%	100%	100%
Lost Creek	100%	0%	100%	0%	100%	100%
Manor, City of	100%	0%	100%	0%	100%	100%
Marsha Water	100%	0%	100%	0%	100%	100%
Morningside	100%	0%	100%	0%	100%	100%
Nighthawk	100%	0%	100%	0%	100%	100%
North Austin MUD	100%	0%	100%	0%	100%	100%
Northtown MUD	100%	0%	100%	0%	100%	100%
Rivercrest	100%	0%	100%	0%	100%	100%
Rollingwood	100%	0%	100%	0%	100%	100%
Shady Hollow	100%	0%	100%	0%	100%	100%
Sunset Valley MUD	100%	0%	100%	0%	100%	100%
Village of San Leanna	100%	0%	100%	0%	100%	100%
Water District 10	100%	0%	100%	0%	100%	100%
Wells Branch MUD	100%	0%	100%	0%	100%	100%
Windermere	100%	100%	0%	0%	100%	100%
Hospira	100%	100%	0%	100%	100%	100%
Spanson	100%	100%	0%	100%	100%	100%
Freescale	100%	100%	0%	100%	100%	100%
Samsung	100%	100%	0%	100%	100%	100%
Novati	100%	100%	0%	100%	100%	100%
University of Texas	100%	100%	0%	100%	100%	100%

Table 73
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics for Joint

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	35.25%	35.28%	42.91%	82.40%	54.97%	30.88%	46.70%
Multi-Family	21.30%	13.96%	18.06%	2.56%	13.39%	31.87%	18.40%
Commercial	26.77%	34.43%	19.16%	7.79%	25.20%	31.86%	25.76%
Residential CAP	3.08%	2.77%	3.36%	7.21%	4.81%	2.70%	3.13%
Creedmore-Maha	0.18%	0.16%	0.19%	0.00%	0.01%	0.00%	0.00%
High Valley	0.02%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.12%	0.19%	0.16%	0.00%	0.01%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.03%	0.03%	0.05%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.03%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.79%	0.97%	0.95%	0.00%	0.21%	0.00%	0.00%
Northtown MUD	0.67%	0.65%	0.75%	0.00%	0.19%	0.00%	0.00%
Rivercrest	0.27%	0.41%	0.35%	0.00%	0.06%	0.00%	0.00%
Rollingwood	0.28%	0.55%	0.45%	0.00%	0.06%	0.00%	0.00%
Shady Hollow	0.41%	0.70%	0.57%	0.00%	0.03%	0.00%	0.00%
Sunset Valley MUD	0.26%	0.37%	0.33%	0.00%	0.12%	0.00%	0.00%
Village of San Leanna	0.01%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Water District 10	1.84%	2.45%	2.28%	0.00%	0.11%	0.00%	0.00%
Wells Branch MUD	1.11%	1.29%	1.30%	0.00%	0.11%	0.00%	0.00%
Windermere	0.01%	0.05%	0.05%	0.00%	0.01%	0.00%	0.00%
Hospira	0.21%	0.84%	0.86%	0.00%	0.03%	0.14%	0.28%
Spanson	0.75%	0.38%	0.69%	0.00%	0.05%	0.26%	0.62%
Freescale	1.58%	0.73%	1.41%	0.00%	0.04%	0.24%	1.15%
Sansung	3.79%	2.56%	4.69%	0.00%	0.10%	0.41%	2.92%
Novati	0.16%	0.10%	0.15%	0.00%	0.03%	0.14%	0.13%
University of Texas	1.07%	1.05%	1.18%	0.01%	0.42%	1.52%	0.91%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 74
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics for Retail Only

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	37.51%	38.31%	46.41%	82.42%	55.50%	30.88%	46.70%
Multi-Family	22.67%	15.16%	19.53%	2.56%	13.52%	31.87%	18.40%
Commercial	28.49%	37.39%	20.72%	7.80%	25.44%	31.86%	25.76%
Residential CAP	3.28%	3.01%	3.64%	7.21%	4.86%	2.70%	3.13%
Credmore-Maha	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
High Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Northtown MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rivercrest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rollingwood	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Shady Hollow	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sunset Valley MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Village of San Leanna	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Water District 10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Wells Branch MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Wundermere	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospira	0.23%	0.91%	0.93%	0.00%	0.03%	0.14%	0.28%
Spanston	0.80%	0.41%	0.74%	0.00%	0.05%	0.26%	0.62%
Freescale	1.68%	0.79%	1.53%	0.00%	0.04%	0.24%	1.15%
Samsung	4.03%	2.78%	5.08%	0.00%	0.10%	0.41%	2.92%
Novati	0.17%	0.10%	0.17%	0.00%	0.03%	0.14%	0.13%
University of Texas	1.14%	1.14%	1.27%	0.01%	0.42%	1.52%	0.91%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 75
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics for Wholesale

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Multi-Family	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commercial	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Residential CAP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Creedmore-Maha	2.96%	2.04%	2.55%	5.97%	1.21%	0.00%	0.00%
High Valley	0.26%	0.20%	0.23%	1.99%	0.24%	0.00%	0.00%
Lost Creek	1.97%	2.45%	2.16%	0.50%	0.85%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	1.99%	0.47%	0.00%	0.00%
Marsha Water	0.46%	0.38%	0.66%	1.99%	0.24%	0.00%	0.00%
Morningside	0.07%	0.12%	0.13%	1.99%	0.24%	0.00%	0.00%
Nighthawk	0.46%	0.36%	0.60%	1.99%	0.47%	0.00%	0.00%
North Austin MUD	13.15%	12.30%	12.65%	13.93%	21.78%	0.00%	0.00%
Northtown MUD	11.16%	8.26%	9.92%	13.93%	20.60%	0.00%	0.00%
Rivercrest	4.45%	5.17%	4.69%	3.98%	6.77%	0.00%	0.00%
Rollingwood	4.64%	6.96%	5.94%	7.96%	5.89%	0.00%	0.00%
Shady Hollow	6.78%	8.89%	7.53%	3.98%	2.94%	0.00%	0.00%
Sunset Valley MUD	4.33%	4.65%	4.43%	13.93%	13.13%	0.00%	0.00%
Village of San Leanna	0.21%	0.20%	0.21%	1.99%	0.47%	0.00%	0.00%
Water District 10	30.49%	31.02%	30.29%	7.96%	11.33%	0.00%	0.00%
Wells Branch MUD	18.37%	16.36%	17.33%	13.93%	11.91%	0.00%	0.00%
Windermere	0.24%	0.64%	0.69%	1.99%	1.47%	0.00%	0.00%
Hospira	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Spanson	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Freescale	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Samsung	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Novati	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Texas	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%
Check	OK	OK	OK	OK	OK	No Allocation	No Allocation

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 76
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics for Watershed Land Purchase

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	37.51%	15.16%	19.53%	82.42%	55.50%	30.88%	46.70%
Multi-Family	22.67%	37.39%	20.72%	2.56%	13.52%	31.87%	18.40%
Commercial	28.49%	3.01%	3.64%	7.80%	25.44%	31.86%	25.76%
Residential CAP	3.28%	0.00%	0.00%	7.21%	4.86%	2.70%	3.13%
Creedmore-Maha	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
High Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Northtown MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rivercrest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rollingwood	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Shady Hollow	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sunset Valley MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Village of San Leanna	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Water District 10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Wells Branch MUD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Wundermere	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospira	0.23%	0.91%	0.93%	0.00%	0.03%	0.14%	0.28%
Spanion	0.80%	0.41%	0.74%	0.00%	0.05%	0.26%	0.62%
Freescale	1.68%	0.79%	1.53%	0.00%	0.04%	0.24%	1.15%
Samsung	4.03%	2.78%	5.08%	0.00%	0.10%	0.41%	2.92%
Novati	0.17%	0.10%	0.17%	0.00%	0.03%	0.14%	0.13%
University of Texas	1.14%	1.14%	1.27%	0.01%	0.42%	1.52%	0.91%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Table 77
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Customer Service Characteristics for LCRA

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	35.25%	35.28%	42.91%	82.40%	54.97%	30.88%	46.70%
Multi-Family	21.30%	13.96%	18.06%	2.56%	13.39%	31.87%	18.40%
Commercial	26.77%	34.43%	19.16%	7.79%	25.20%	31.86%	25.76%
Residential CAP	3.08%	2.77%	3.36%	7.21%	4.81%	2.70%	3.13%
Creedmore-Maha	0.18%	0.16%	0.19%	0.00%	0.01%	0.00%	0.00%
High Valley	0.02%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.12%	0.19%	0.16%	0.00%	0.01%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.03%	0.03%	0.05%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.03%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.79%	0.97%	0.95%	0.00%	0.21%	0.00%	0.00%
Northtown MUD	0.67%	0.65%	0.75%	0.00%	0.19%	0.00%	0.00%
Rivercrest	0.27%	0.41%	0.35%	0.00%	0.06%	0.00%	0.00%
Rollingwood	0.28%	0.55%	0.45%	0.00%	0.06%	0.00%	0.00%
Shady Hollow	0.41%	0.70%	0.57%	0.00%	0.03%	0.00%	0.00%
Sunset Valley MUD	0.26%	0.37%	0.33%	0.00%	0.12%	0.00%	0.00%
Village of San Leanna	0.01%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Water District 10	1.84%	2.45%	2.28%	0.00%	0.11%	0.00%	0.00%
Wells Branch MUD	1.11%	1.29%	1.30%	0.00%	0.11%	0.00%	0.00%
Windermere	0.01%	0.05%	0.05%	0.00%	0.01%	0.00%	0.00%
Hospira	0.21%	0.84%	0.86%	0.00%	0.03%	0.00%	0.00%
Spanion	0.75%	0.38%	0.69%	0.00%	0.05%	0.14%	0.28%
Freescare	1.58%	0.73%	1.41%	0.00%	0.04%	0.26%	0.62%
Samsung	3.79%	2.56%	4.69%	0.00%	0.10%	0.24%	1.15%
Novati	0.16%	0.10%	0.15%	0.00%	0.03%	0.41%	2.92%
University of Texas	1.07%	1.05%	1.18%	0.01%	0.42%	0.14%	0.13%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 78
 Austin Water Utility
 Water Cost of Service Model - Base/Extra-Capacity Method
 Summary of Customer Service Characteristics for Reserve Fund

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail
Residential	35.25%	35.28%	42.91%	82.40%	54.97%	30.88%	46.70%
Multi-Family	21.30%	13.96%	18.06%	2.56%	13.39%	31.87%	18.40%
Commercial	26.77%	34.43%	19.16%	7.79%	25.20%	31.86%	25.76%
Residential CAP	3.08%	2.77%	3.36%	7.21%	4.81%	2.70%	3.13%
Creedmore-Maha	0.18%	0.16%	0.19%	0.00%	0.00%	0.00%	0.00%
High Valley	0.02%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Lost Creek	0.12%	0.19%	0.16%	0.00%	0.01%	0.00%	0.00%
Manor, City of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marsha Water	0.03%	0.03%	0.05%	0.00%	0.00%	0.00%	0.00%
Morningside	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%
Nighthawk	0.03%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%
North Austin MUD	0.79%	0.97%	0.95%	0.00%	0.21%	0.00%	0.00%
Northtown MUD	0.67%	0.65%	0.75%	0.00%	0.19%	0.00%	0.00%
Rivercrest	0.27%	0.41%	0.35%	0.00%	0.06%	0.00%	0.00%
Rollingwood	0.28%	0.55%	0.45%	0.00%	0.06%	0.00%	0.00%
Shady Hollow	0.41%	0.70%	0.57%	0.00%	0.03%	0.00%	0.00%
Sunset Valley MUD	0.26%	0.37%	0.33%	0.00%	0.12%	0.00%	0.00%
Village of San Leanna	0.01%	0.02%	0.02%	0.00%	0.00%	0.00%	0.00%
Water District 10	1.84%	2.45%	2.28%	0.00%	0.11%	0.00%	0.00%
Wellis Branch MUD	1.11%	1.29%	1.30%	0.00%	0.11%	0.00%	0.00%
Windermere	0.01%	0.05%	0.05%	0.00%	0.01%	0.00%	0.00%
Hospira	0.21%	0.84%	0.86%	0.00%	0.03%	0.14%	0.28%
Spanston	0.75%	0.38%	0.69%	0.00%	0.05%	0.26%	0.62%
Freeseale	1.58%	0.73%	1.41%	0.00%	0.04%	0.24%	1.15%
Samsung	3.79%	2.56%	4.69%	0.00%	0.10%	0.41%	2.92%
Novati	0.16%	0.10%	0.15%	0.00%	0.03%	0.14%	0.13%
University of Texas	1.07%	1.05%	1.18%	0.01%	0.42%	1.52%	0.91%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Check	OK	OK	OK	OK	OK	OK	OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 79

Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
System Peak Consumption

Description	OK to COPY values to prior years. Do not CUT OR MOVE				
	FY2009	FY2010	FY2011	FY2012	FY2013
System Maximum-Month Demands					
Coincidental (MGD)	195 558	168 226	205 702	166 883	156 227
Estimated Diversity Factor	101 7%	101 2%	100 6%	101 6%	101 0%
Effective Max-Month Demands	198 828	170 183	206 843	169 631	157 766
System Peak-Day Demand (From Rate Book)					
Day 1	228 234	193 110	220 552	202 883	172 714
Day 2	220 257	191 028	218 955	202 051	169 038
Day 3	217 833	188 445	218 196	197 106	168 740
Day 4	217 526	183 899	217 206	196 110	168 501
Day 5	216 336	183 831	217 184	196 088	168 432
Average	220 037	188 063	218 419	198 848	169 485
System Peak-Hour Demand (From Rate Book)					
Day 1	345 829	281 788	331 997	416 138	238 126
Day 2	324 694	279 104	324 937	286 495	236 267
Day 3	323 195	270 129	324 799	277 813	231 838
Day 4	316 786	267 075	322 504	277 786	230 759
Day 5	309 384	266 839	320 754	276 039	230 034
Average	323 978	272 987	324 998	306 854	233 405

Table 80
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Total Consumption of Bills Issued by Month for FY2009 (Kgal)

Class Description	Choose Peaking Profile												Total	Maximum
	October	November	December	January	February	March	April	May	June	July	August	September		
Residential	2,029,232	1,463,803	1,407,847	1,304,187	1,091,205	1,162,233	1,264,302	1,311,018	1,719,722	2,322,226	2,351,221	1,999,687	19,421,703	2,351,221
Multi-Family	852,670	746,465	764,166	786,528	657,368	667,357	704,860	705,925	841,204	865,011	877,555	809,910	9,278,999	877,555
Commercial	1,192,505	1,087,713	1,051,978	938,416	798,679	828,816	884,590	900,000	1,105,260	1,317,907	1,381,333	1,207,295	12,694,492	1,381,333
Residential CAP	0	18,311	19,122	19,367	15,956	16,886	20,239	24,815	30,736	37,553	37,486	35,577	276,047	37,553
Credmore-Maha	6,353	5,066	5,217	5,783	4,743	5,640	6,457	5,630	5,905	9,396	9,549	8,100	77,838	9,549
High Valley	498	400	411	478	430	326	458	461	403	638	622	625	5,750	638
Lost Creek	42,573	27,028	21,693	21,341	14,584	20,020	20,894	19,622	23,747	34,378	36,477	38,463	320,820	42,573
Manor, City of	0	0	0	5,552	0	272	2,805	0	9	0	0	1	8,639	5,552
Marsha Water	976	746	736	859	688	646	742	708	938	1,635	1,250	896	10,820	1,635
Morningside	0	0	0	81	64	40	50	59	67	65	71	66	705	142
Nighthawk	1,154	878	901	1,097	856	855	1,022	902	1,110	1,442	1,550	1,394	13,159	1,550
North Austin MUD	47,373	38,196	34,597	34,464	30,112	29,561	35,142	32,930	37,738	54,183	57,236	57,753	489,282	57,753
Northtown MUD	29,259	22,805	23,019	21,806	18,397	18,409	21,752	21,955	20,239	27,075	31,511	30,931	287,156	31,511
Rivercrest	12,121	8,881	8,233	7,982	6,805	6,536	8,624	8,160	9,842	13,815	17,469	19,097	113,873	17,469
Rollingwood	21,350	15,191	12,545	10,615	8,279	8,204	11,214	10,281	13,954	20,634	18,606	19,097	169,969	21,350
Shady Hollow	27,333	17,920	17,874	16,844	11,724	13,258	16,350	14,895	16,879	29,063	31,472	28,506	242,315	31,472
Sunset Valley MUD	16,633	12,566	12,366	12,366	12,366	18,292	10,118	9,460	12,173	12,401	10,710	14,099	153,349	18,292
Village of San Leanna	0	0	0	0	0	0	5	388	498	835	789	595	3,110	835
Water District 10	119,058	86,223	76,749	74,160	61,573	56,850	69,946	65,826	79,098	115,052	126,183	127,856	1,038,573	127,856
Wells Branch MUD	60,883	47,350	43,822	42,039	35,643	34,202	41,886	40,122	43,285	56,784	61,159	58,645	565,819	61,159
Windsor	17	0	3	0	0	0	0	0	42	2,535	2,535	0	2,605	2,535
Hesperia	7,922	8,989	31,821	19,885	3,892	4,185	4,442	4,303	4,662	5,154	8,175	3,952	107,382	31,821
Spanson	41,758	38,857	43,441	26,742	26,176	33,438	37,543	35,433	40,514	42,877	41,848	41,231	449,858	43,441
Freescote	60,835	56,750	62,623	62,768	50,220	51,331	51,553	50,395	58,742	58,788	60,755	38,288	662,847	62,768
Samstag	101,083	53,826	98,449	90,866	77,169	79,434	83,684	84,500	89,039	88,772	93,204	84,119	1,024,144	101,083
Novati	7,854	6,428	7,131	7,049	6,436	6,181	7,428	6,897	7,961	7,539	7,571	7,089	83,564	7,961
University of Texas	55,943	40,216	37,718	39,318	31,177	38,991	30,732	49,557	37,333	44,165	30,220	51,155	486,525	55,943
Totals	4,735,582	3,804,408	3,777,602	3,550,597	2,964,545	3,101,988	3,336,645	3,404,250	4,201,103	5,169,931	5,294,015	4,670,743	48,011,409	5,382,538

Table 81
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Total Consumptions of Bills Issued by Month for FY2010 (Kgal)

Choose Peaking Profile

Class Description	October	November	December	January	February	March	April	May	June	July	August	September	Total	Maximum
Residential	1,182,198	988,290	1,008,655	1,011,648	839,842	889,158	1,026,666	1,235,688	1,526,673	1,549,421	1,646,981	1,922,921	14,848,140	1,922,921
Multi-Family	716,387	669,111	701,838	687,573	598,907	632,513	638,368	753,291	869,866	819,002	791,581	849,098	8,727,335	869,866
Commercial	889,795	759,684	706,508	661,777	575,820	640,282	705,869	784,211	995,655	1,049,340	1,089,800	1,192,524	10,049,264	1,192,524
Residential CAP	25,250	28,410	31,343	33,202	28,147	30,097	32,490	36,686	43,498	48,515	50,017	54,710	442,365	54,710
Crescentmore-Maha	7,961	5,816	5,764	4,665	8,532	7,773	5,588	6,228	7,248	8,518	7,825	9,510	85,427	9,510
High Valley	616	480	490	441	466	456	434	463	489	607	523	811	6,275	811
Lost Creek	25,234	13,928	15,089	12,415	13,206	11,855	13,690	17,848	23,174	32,642	22,129	41,023	242,833	41,023
Manor, City of	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Marsha Water	821	685	806	733	898	780	749	838	849	1,054	955	1,217	10,383	1,217
Morningside	43	27	34	16	8	7	8	9	53	82	81	105	472	105
Nighthawk	1,088	838	962	705	609	575	638	952	1,092	1,187	980	1,234	10,861	1,234
North Austin MUD	33,887	23,622	29,937	30,270	24,391	22,567	23,203	28,001	25,275	43,199	33,886	49,539	367,776	49,539
Northtown MUD	22,969	18,526	17,391	21,322	18,582	18,705	17,944	19,226	23,581	22,719	32,765	21,257	254,986	32,765
Rivercrest	2,598	3,552	7,839	6,676	7,206	5,382	6,001	8,467	12,622	14,467	11,519	18,668	104,996	18,668
Rollingwood	11,428	6,151	6,901	5,838	6,364	5,040	5,970	8,216	12,509	16,909	11,146	20,013	116,485	20,013
Shady Hollow	19,078	10,980	11,928	7,873	12,141	10,642	11,116	14,894	18,638	27,953	21,107	35,572	201,922	35,572
Sunset Valley MUD	11,143	8,053	7,563	6,212	6,468	6,161	6,893	7,657	8,576	10,333	6,952	9,804	95,813	11,143
Village of San Leanna	476	300	355	318	327	292	284	339	386	525	384	776	4,762	776
Water District 10	75,414	44,740	46,744	41,202	41,705	36,523	40,569	54,964	74,968	94,199	71,267	117,612	739,907	117,612
Wells Branch MUD	45,015	33,478	37,969	31,736	34,712	27,528	30,494	33,368	39,649	47,689	40,005	52,840	454,483	52,840
Windsmere	0	0	3	0	0	0	0	0	20	(20)	20	41	64	41
Hopspa	4,434	4,441	3,359	3,474	2,652	3,336	3,259	3,383	3,406	4,078	1,657	1,071	38,750	4,441
Spanston	48,234	44,800	45,978	31,823	31,654	34,600	31,636	32,299	43,576	46,192	38,302	39,500	468,593	48,234
Freeseale	63,795	55,157	54,115	56,015	46,763	51,499	52,129	52,861	53,619	58,152	52,151	57,674	653,933	63,795
Samsung	77,261	60,029	60,297	53,211	44,726	47,706	59,119	65,552	65,255	69,572	68,527	77,849	749,103	77,849
Novati	6,916	7,082	6,833	6,980	6,240	6,375	6,372	7,498	7,472	8,327	6,705	8,327	83,443	8,327
University of Texas	46,824	39,205	37,572	30,483	41,475	22,733	35,534	49,308	43,275	48,149	40,856	48,889	484,303	49,308
Totals	3,318,862	2,827,386	2,846,873	2,746,410	2,391,844	2,512,589	2,755,028	3,242,454	3,899,430	4,022,820	4,048,072	4,630,972	39,242,740	4,684,854

Table 82
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Total Consumptions of Bills Issued by Month for FY2011 (Kgal)

Class Description	Choose Peaking Profile												Total	Maximum
	October	November	December	January	February	March	April	May	June	July	August	September		
Residential	1,305,022	1,343,701	1,272,414	1,126,926	942,782	1,061,521	1,496,454	1,837,918	1,978,546	2,247,786	2,437,278	2,544,789	19,595,136	2,544,789
Multi-Family	777,805	718,830	750,668	721,249	630,136	695,923	722,629	807,416	868,281	893,843	908,645	962,588	9,478,012	962,588
Commercial	1,023,481	967,495	941,715	764,563	630,866	737,716	924,246	1,059,146	1,263,616	1,336,868	1,409,999	1,462,971	12,522,682	1,462,971
Residential CAP	41,954	41,421	42,095	36,896	27,720	29,727	36,681	42,675	39,027	44,783	48,192	54,058	483,228	54,058
Creedmore-Maha	7,243	7,866	7,116	7,445	5,666	5,890	6,161	7,709	8,016	7,206	7,068	10,292	90,760	10,292
High Valley	831	421	473	415	439	456	476	511	590	698	688	833	6,830	833
Lost Creek	19,789	22,947	22,666	17,224	14,046	14,060	21,847	28,755	33,244	35,199	39,620	49,408	318,805	49,408
Manor, City of	0	0	0	842	878	1,070	927	1,003	1,105	1,196	1,101	1,329	12,448	1,329
Marsha Water	978	1,031	989	842	878	1,070	927	1,003	1,105	1,196	1,101	1,329	12,448	1,329
Monningdale	73	92	100	69	66	66	64	74	72	120	92	107	998	120
Nighthawk	917	826	935	811	865	982	877	1,017	1,283	1,139	1,138	1,375	12,164	1,375
North Austin MUD	30,468	38,406	43,948	31,095	27,574	24,088	33,264	44,647	43,260	48,472	53,021	60,900	479,142	60,900
Northtown MUD	23,070	21,657	22,119	22,115	19,897	17,734	21,800	24,534	30,969	33,477	33,904	39,690	310,965	39,690
Rivercrest	11,233	12,540	12,576	8,756	7,441	7,151	9,654	12,893	16,254	16,360	17,650	23,372	155,880	23,372
Rollingwood	10,976	12,427	12,627	9,123	6,745	6,645	10,805	15,336	18,024	18,418	20,664	26,740	168,529	26,740
Shady Hollow	18,381	22,377	19,273	16,021	14,930	14,090	17,765	23,444	24,699	27,154	30,630	39,323	268,087	39,323
Sunset Valley MUD	6,935	6,878	6,440	5,177	5,437	5,520	8,519	9,450	10,466	12,648	13,771	17,335	108,575	17,335
Village of San Leanna	364	380	444	385	345	345	540	661	684	459	589	1,104	6,300	1,104
Water District 10	68,153	70,972	73,290	59,858	45,981	53,157	68,411	84,761	102,074	110,779	121,730	118,684	977,849	121,730
Wells Branch MUD	39,971	38,871	40,811	32,710	32,685	28,441	39,372	53,001	52,628	58,530	62,339	75,325	554,683	75,325
Windermere	1	3	0	0	0	0	0	2	0	0	0	0	6	3
Hospira	2,591	3,751	4,464	0	11,874	35,254	6,558	4,996	5,565	5,757	18,684	15,071	114,565	35,254
Spanson	34,176	30,940	36,103	35,003	52,207	37,015	36,789	34,645	35,906	42,874	27,211	37,030	419,899	42,874
Freeseale	59,657	50,566	53,812	56,062	50,952	53,431	53,173	53,980	52,150	56,575	54,484	56,771	651,614	59,657
Samsung	75,365	64,716	69,647	85,725	79,906	87,809	113,865	107,749	118,679	138,304	125,869	144,781	1,212,413	144,781
Novati	6,730	5,354	5,602	6,591	4,607	5,649	5,656	5,409	6,353	5,286	6,112	6,441	69,790	6,730
University of Texas	48,080	58,955	41,598	32,697	30,287	34,852	34,757	44,163	49,860	53,260	49,651	68,848	547,010	68,848
Totals	3,614,241	3,543,427	3,481,927	3,077,761	2,644,334	2,958,596	3,671,294	4,305,903	4,761,360	5,200,144	5,490,276	5,819,177	48,568,440	5,851,442

Opt 01-Bud24

Table 83
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Total Consumption of Bills Issued by Month for FY2012 (Kgal)

Choose Peaking Profile

Class Description	October	November	December	January	February	March	April	May	June	July	August	September	Total	Maximum
Residential	2,072,081	1,418,904	1,065,360	1,005,897	861,320	939,733	1,081,425	1,448,254	1,564,910	1,831,954	1,810,154	1,899,433	17,093,444	2,072,081
Multi-Family	912,221	763,153	696,274	687,230	612,056	661,431	637,617	705,889	755,332	782,476	820,850	857,252	8,895,782	912,221
Commercial	1,211,715	953,474	738,642	694,806	660,283	729,656	755,427	897,999	1,007,943	1,115,131	1,215,487	1,195,110	11,195,673	1,215,487
Residential CAP	45,721	31,847	23,788	25,509	22,822	24,601	24,916	26,607	26,531	28,595	28,831	28,001	337,769	45,721
Creedmore-Maha	9,985	7,411	6,578	5,538	5,311	5,608	5,684	6,104	7,435	7,050	6,059	8,529	81,313	9,985
High Valley	727	530	456	478	413	451	420	464	509	602	571	624	6,245	727
Lost Creek	43,777	27,089	19,431	12,760	11,388	13,071	13,959	23,764	24,285	34,040	25,248	34,593	283,405	43,777
Manor, City of	0	0	0	0	0	0	0	1	0	0	0	0	1	1
Marsha Water	1,224	933	1,050	955	826	879	855	911	1,039	1,034	940	1,535	12,180	1,535
Morningside	133	108	96	61	81	87	138	195	141	204	298	446	1,989	446
Nighthawk	1,320	1,018	800	1,166	483	933	1,051	1,180	416	2,585	1,728	1,478	14,158	2,585
North Austin MUD	53,876	32,214	26,568	20,541	18,448	20,121	24,212	36,961	42,655	46,111	33,395	47,827	402,928	53,876
Northtown MUD	36,117	25,060	22,776	21,169	18,637	19,577	20,265	23,258	25,894	28,149	27,045	36,440	304,387	36,440
Rovercrest	20,501	13,673	9,799	8,054	7,042	6,511	7,568	12,316	13,258	16,507	13,307	19,285	147,821	20,501
Rollingwood	21,278	12,122	6,714	5,884	5,079	5,499	5,345	5,821	6,443	8,111	12,156	20,527	114,979	21,278
Shady Hollow	33,951	19,547	15,562	10,532	9,507	9,493	10,128	18,479	20,709	27,353	19,779	31,218	226,256	33,951
Sunset Valley MUD	16,422	11,944	9,203	7,780	6,113	6,251	7,257	10,090	11,736	12,710	12,888	13,530	125,923	16,422
Village of San Leanna	512	388	452	476	406	390	456	336	601	471	356	595	5,439	601
Water District 10	107,701	85,012	50,508	39,904	39,890	39,380	42,137	69,458	79,107	101,584	83,937	118,040	856,658	118,040
Wells Branch MUD	64,332	44,945	36,700	37,065	30,672	33,629	32,810	40,654	47,376	48,930	45,609	55,865	518,536	64,332
Windermere	4,386	2,712	2,820	3,562	3,112	2,748	3,077	1,674	606	555	545	606	26,603	4,386
Hopkins	3,038	3,622	49,157	17,888	15,303	5,969	2,823	3,403	5,032	3,416	8,157	11,400	129,207	49,157
Spannon	33,698	27,764	29,945	26,083	30,548	32,378	30,377	34,580	32,486	34,654	36,309	35,466	384,288	36,309
Freescale	57,112	49,453	48,615	33,516	44,720	44,634	50,629	48,095	56,665	54,043	55,070	56,978	599,530	57,112
Samsung	143,594	123,554	125,142	121,229	127,581	127,175	136,076	141,669	158,788	146,073	139,572	123,648	1,614,098	158,788
Novati	7,274	5,952	4,705	5,123	5,121	5,182	4,952	5,376	5,487	5,617	6,350	5,229	66,368	7,274
University of Texas	51,282	45,566	36,495	21,539	27,854	35,715	34,065	39,834	43,748	52,503	51,309	31,009	470,918	52,503
Totals	4,954,178	3,707,994	3,047,638	2,814,768	2,565,019	2,771,128	2,933,674	3,607,378	4,039,089	4,390,465	4,455,960	4,628,674	43,915,963	5,033,747

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 84
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Total Consumption of Bills Issued by Month for FY2013 (Kgal)

Class Description	October	November	December	January	February	March	April	May	June	July	August	September	Total	Maximum
Residential	1,302,949	1,284,731	1,218,082	1,110,252	909,828	1,021,329	1,116,607	1,196,278	1,286,271	1,632,487	1,636,027	1,690,336	15,405,177	1,690,336
Multi-Family	775,435	762,896	709,831	743,050	659,204	663,107	687,985	733,029	743,904	771,150	810,775	797,316	8,859,680	810,775
Commercial	962,039	931,415	831,269	736,652	688,435	758,472	801,072	867,558	949,120	1,062,082	1,141,647	1,169,345	10,899,106	1,169,345
Residential CAP	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	29,771.4	357,257	29,771.4
Creedmore-Maha	5,691	5,766	6,302	6,163	6,376	6,503	6,980	5,769	7,074	8,316	8,442	6,887	80,268	8,442
High Valley	456	480	581	475	454	431	458	487	595	686	725	745	6,571	745
Lost Creek	21,114	18,549	20,490	16,137	14,239	13,997	16,054	15,556	18,480	22,987	28,654	27,629	233,886	28,654
Manor, City of	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Marsha Water	879	941	2,822	990	950	857	1,031	878	1,052	1,043	1,326	1,171	13,939	2,822
Morningside	391	426	991	273	226	248	276	260	270	323	320	203	4,204	991
Nighthawk	1,330	1,033	395	1,085	965	887	1,263	752	1,270	1,122	1,277	1,281	12,660	1,330
North Austin MUD	31,977	29,412	31,029	24,023	25,372	25,984	29,079	29,157	33,716	39,102	43,595	45,312	387,759	45,312
Northtown MUD	25,740	25,740	27,028	23,513	21,378	19,938	21,527	22,436	25,580	25,382	28,380	22,913	289,610	28,380
Rivercrest	12,923	12,580	10,915	8,588	6,650	7,426	8,259	8,932	10,606	12,030	13,939	16,272	129,120	16,272
Rollingwood	12,140	12,356	11,969	9,139	6,878	7,403	8,790	8,643	10,838	14,209	15,572	18,202	136,138	18,202
Shady Hollow	17,898	15,129	15,706	11,384	9,408	10,308	12,460	12,392	14,712	22,623	24,856	27,620	194,496	27,620
Sunset Valley MUD	12,583	10,080	9,984	8,312	7,117	7,065	7,683	8,155	9,293	10,738	12,846	12,974	116,830	12,974
Village of San Leanna	327	380	482	394	393	451	434	421	465	448	511	436	5,142	511
Water District 10	76,423	70,020	74,053	58,566	47,138	50,747	59,278	57,963	68,853	78,543	101,173	107,808	850,565	107,808
Wells Branch MUD	39,325	41,131	41,271	34,991	33,535	31,932	35,331	40,920	36,005	42,884	51,261	53,590	482,175	53,590
Windermere	507	562	556	527	767	565	469	411	916	408	474	532	6,694	916
Hopkins	17,219	13,140	5,602	8,739	3,583	3,455	4,508	7,306	3,415	4,606	5,324	6,859	83,756	17,219
Spannon	31,967	31,384	38,192	36,051	28,537	26,672	31,765	35,434	34,713	31,410	31,946	31,043	389,113	38,192
Freeseale	55,451	51,063	51,063	52,492	50,849	47,513	52,440	52,343	54,517	55,388	59,537	62,096	644,751	62,096
Samsung	102,165	110,215	97,292	102,822	94,055	95,083	105,443	122,392	129,583	146,862	162,829	168,032	1,436,772	168,032
Novati	4,738	6,077	4,912	5,371	5,124	4,898	5,021	5,724	5,869	5,228	6,014	5,136	64,112	6,077
University of Texas	38,559	35,545	40,995	27,781	28,071	29,966	37,056	44,938	35,719	42,190	43,437	50,255	454,511	50,255
Totals	3,580,050	3,500,823	3,281,583	3,057,542	2,679,308	2,867,012	3,081,044	3,307,912	3,512,615	4,062,027	4,260,669	4,353,774	41,544,358	4,396,679

Table 85
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2009 Summary of Average Daily Consumption in Kgal per Day

Customer Class	October	November	December	January	February	March	April	May	June	July	August	September	Average	Peak Season	Peak Month
Number of Days in Month	31	30	31	31	28	31	30	31	30	31	31	30	30.5	365	
Peak-Season	1	0	0	0	0	0	0	0	0	0	1	1	1	1	
Off-Peak Lookup for Table 391	0	1	1	1	1	1	1	1	1	0	0	0	0	0	
Residential	65,459.1	48,793.4	45,253.1	42,070.6	38,971.6	37,492.0	42,143.4	42,290.9	57,324.1	74,910.5	75,845.8	66,656.2	53,210.1	70,717.9	75,845.8
Multi-Family	27,505.5	24,882.2	24,650.5	25,371.9	23,477.4	21,527.6	23,495.3	22,771.8	28,040.1	27,903.6	28,307.6	26,997.0	25,421.9	27,678.4	28,307.6
Commercial	38,467.9	36,257.1	33,934.8	30,271.5	28,524.2	26,736.0	29,486.3	29,032.3	36,842.0	42,513.1	44,559.1	40,243.2	34,779.4	41,445.8	44,559.1
Residential CAP	0.0	610.4	616.8	624.7	569.9	544.7	674.6	800.5	1,024.5	1,211.4	1,209.2	1,185.9	756.3	801.6	1,211.4
Credentia-Maha	204.9	168.9	168.3	186.5	169.4	181.9	215.2	181.6	196.8	303.1	308.0	270.0	213.3	271.5	308.0
High Valley	16.1	13.3	13.2	15.4	15.3	10.5	15.3	14.9	13.4	20.6	20.1	20.8	15.8	19.4	20.8
Lost Creek	1,373.3	900.9	699.8	688.4	520.9	645.8	696.5	633.0	791.6	1,109.0	1,176.7	1,282.1	879.0	1,233.3	1,373.3
Manor, City of	0.0	0.0	0.0	179.1	0.0	8.8	93.5	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Manita Water	31.5	24.9	23.7	27.7	24.6	20.8	24.7	22.8	31.3	52.7	40.3	29.9	23.7	38.6	52.7
Morningside	0.0	0.0	4.6	2.6	2.3	1.3	1.7	1.9	2.2	2.1	2.3	2.2	1.9	1.6	4.6
Nighthawk	37.2	29.3	29.1	35.4	30.6	27.6	34.1	29.1	37.0	46.5	50.0	46.5	36.1	45.1	50.0
North Austin MUD	1,528.2	1,273.2	1,116.0	1,111.7	1,075.4	953.6	1,171.4	1,062.2	1,257.9	1,747.8	1,846.5	1,925.1	1,340.5	1,761.9	1,925.1
Northtown MUD	943.8	760.2	742.5	703.4	657.0	593.8	725.1	708.2	674.6	873.4	1,016.5	1,031.0	786.7	966.2	1,031.0
Reverest	391.0	296.0	265.6	257.3	243.0	210.8	287.5	263.2	328.1	445.6	563.5	180.2	312.0	395.1	563.5
Rollingwood	688.7	506.4	404.7	342.4	295.7	264.6	373.8	331.6	465.1	665.6	600.2	636.6	465.7	647.8	688.7
Stacy Hollow	888.2	597.3	576.6	543.4	418.7	427.7	545.0	480.5	562.6	937.5	1,015.2	930.2	663.9	947.8	1,015.2
Sunset Valley MUD	536.5	412.2	398.9	398.9	441.6	590.1	337.3	305.2	405.8	400.0	345.5	470.0	420.1	438.0	500.1
Village of San Leanna	0.0	0.0	0.0	0.0	0.0	0.0	0.2	12.5	16.6	26.9	25.5	19.8	8.5	18.1	26.9
Wells Branch MUD	3,840.6	2,874.1	2,475.8	2,392.3	2,199.0	1,833.9	2,331.5	2,123.4	2,636.6	3,711.4	4,070.4	4,261.9	2,900.2	3,971.1	4,261.9
Windomere	1,964.0	1,578.3	1,413.6	1,356.1	1,275.0	1,103.3	1,396.2	1,294.2	1,442.8	1,831.7	1,972.9	1,954.8	1,550.2	1,930.9	1,972.9
Hopatra	255.5	299.6	1,026.5	641.5	139.0	135.0	148.1	138.8	155.4	166.3	263.7	131.7	294.2	204.3	1,026.5
Spanston	1,347.0	1,295.2	1,401.3	862.7	934.8	1,078.7	1,251.4	1,143.0	1,350.5	1,383.1	1,349.9	1,374.4	1,232.5	1,363.6	1,401.3
Freescala	1,962.4	1,891.7	2,020.1	2,024.8	1,793.6	1,655.8	1,711.8	1,625.6	1,958.1	1,896.4	1,959.8	1,276.3	1,816.0	1,773.7	2,024.8
Samsung	3,260.7	1,794.2	3,175.8	2,931.2	2,756.0	2,562.4	2,789.5	2,725.8	2,968.0	2,865.6	3,006.6	2,804.0	2,805.9	2,983.7	3,260.7
Novati	253.4	214.3	230.0	227.4	229.9	199.4	247.6	222.5	265.4	243.2	244.2	236.3	234.4	265.4	265.4
University of Texas	1,804.6	1,340.5	1,216.7	1,268.3	1,113.5	1,257.8	1,024.4	1,598.6	1,244.4	1,424.7	974.8	1,705.2	1,332.9	1,477.3	1,804.6
Totals	152,760.7	126,813.6	121,858.1	114,555.4	105,876.6	100,064.1	111,221.5	109,814.5	140,036.8	166,772.0	170,774.7	155,691.4	131,351.6	161,499.7	173,833.2

Table 86
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2009 Estimation of Peaking Factors by Class by Prorating System Peaking Factors

Customer Class	Avg Day Demand (MGD)	Peak Season Cons (MGD)	Peak Month Cons (MGD)	Estimated Peak-Season Factor	Estimated Peak-Day Factor	Peak-Day Demand	Estimated Peak-Hour Factor	Peak-Hour Demand
Residential	53.21	70.72	75.85	1.33	1.58	83.94	2.32	123.59
Multi-Family	25.42	27.68	28.31	1.09	1.23	31.33	1.81	46.13
Commercial	34.78	41.45	44.56	1.19	1.42	49.31	2.09	72.61
Residential CAP	0.76	0.90	1.21	1.19	1.77	1.34	2.61	1.97
Creedmore-Maha	0.21	0.27	0.31	1.27	1.60	0.34	2.35	0.50
High Valley	0.02	0.02	0.02	1.23	1.46	0.02	2.15	0.03
Lost Creek	0.88	1.24	1.37	1.41	1.73	1.52	2.55	2.24
Manor, City of	0.02	0.00	0.18	0.00	8.37	0.20	12.33	0.29
Marsha Water	0.03	0.04	0.05	1.30	1.97	0.06	2.90	0.09
Morningside	0.00	0.00	0.00	0.85	2.62	0.01	3.86	0.01
Nighthawk	0.04	0.05	0.05	1.25	1.53	0.06	2.26	0.08
North Austin MUD	1.34	1.76	1.93	1.31	1.59	2.13	2.34	3.14
Northtown MUD	0.79	0.97	1.03	1.23	1.45	1.14	2.14	1.68
Rivercrest	0.31	0.40	0.56	1.27	2.00	0.62	2.94	0.92
Rollingwood	0.47	0.65	0.69	1.39	1.64	0.76	2.41	1.12
Shady Hollow	0.66	0.95	1.02	1.43	1.69	1.12	2.49	1.65
Sunset Valley MUD	0.42	0.44	0.59	1.04	1.55	0.65	2.29	0.96
Village of San Leanna	0.01	0.02	0.03	2.12	3.50	0.03	5.15	0.04
Water District 10	2.90	3.97	4.26	1.37	1.63	4.72	2.39	6.94
Wells Branch MUD	1.55	1.93	1.97	1.25	1.41	2.18	2.07	3.21
Windermere	0.01	0.02	0.08	2.89	12.68	0.09	18.67	0.13
Hospra	0.29	0.20	1.03	0.69	3.86	1.14	5.69	1.67
Spanson	1.23	1.36	1.40	1.11	1.26	1.55	1.85	2.28
Freescare	1.82	1.77	2.02	0.98	1.23	2.24	1.82	3.30
Sansung	2.81	2.98	3.26	1.06	1.29	3.61	1.89	5.31
Novati	0.23	0.24	0.27	1.04	1.25	0.29	1.84	0.43
University of Texas	1.33	1.48	1.80	1.11	1.50	2.00	2.21	2.94
System Totals	131.54	161.50	173.85	1.23	1.46	192.40	2.15	283.28
Adjusted System Total			198.83		1.67	220.04	2.46	323.98
Check						OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 87
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2009 Peaking Factors

Customer Class	Estimated Peak- Season Factor	Estimated Peak- Day Factor	Estimated Peak- Hour Factor
Residential	1.33	1.58	2.32
Multi-Family	1.09	1.23	1.81
Commercial	1.19	1.42	2.09
Residential CAP	1.19	1.77	2.61
Creedmore-Maha	1.27	1.60	2.35
High Valley	1.23	1.46	2.15
Lost Creek	1.41	1.73	2.55
Manor, City of	0.00	8.37	12.33
Marsha Water	1.30	1.97	2.90
Morningside	0.85	2.62	3.86
Nighthawk	1.25	1.53	2.26
North Austin MUD	1.31	1.59	2.34
Northtown MUD	1.23	1.45	2.14
Rivercrest	1.27	2.00	2.94
Rollingwood	1.39	1.64	2.41
Shady Hollow	1.43	1.69	2.49
Sunset Valley MUD	1.04	1.55	2.29
Village of San Leanna	2.12	3.50	5.15
Water District 10	1.37	1.63	2.39
Wells Branch MUD	1.25	1.41	2.07
Windermere	2.89	12.68	18.67
Hospira	0.69	3.86	5.69
Spanson	1.11	1.26	1.85
Freescale	0.98	1.23	1.82
Samsung	1.06	1.29	1.89
Novati	1.04	1.25	1.84
University of Texas	1.11	1.50	2.21
System-Wide Peaking Factors	1.23	1.67	2.46

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 88

Austin Water Utility

Water Cost of Service Model - Base/Extra-Capacity Method

FY2010 Summary of Average Daily Consumption in Kgal per Day

Customer Class	October	November	December	January	February	March	April	May	June	July	August	September	Average	Peak Season	Peak Month
Number of Days in Month	31	30	31	31	28	31	30	31	30	31	31	30	30.5		
Peak-Season	1	0	0	0	0	0	0	0	0	1	1	1	1		
Residential	38,135.4	32,943.0	32,537.2	32,633.8	29,994.4	28,682.5	34,222.2	40,506.1	50,889.1	49,981.3	53,128.4	64,097.4	40,679.8	51,335.6	64,097.4
Multi-Family	23,109.2	22,303.7	22,639.9	22,175.3	21,389.5	20,407.6	21,278.9	24,299.7	28,995.5	26,419.4	25,534.9	28,303.3	23,910.5	25,841.7	28,995.5
Commercial	28,703.1	25,322.8	22,790.6	21,347.6	20,565.0	20,654.3	23,529.0	25,297.1	33,121.8	33,849.7	35,154.8	39,750.8	27,532.2	34,364.6	39,750.8
Residential CAP	814.5	947.0	1,011.1	1,071.0	1,005.3	970.9	1,083.0	1,183.4	1,449.9	1,565.0	1,613.5	1,823.7	1,212.0	1,454.2	1,823.7
Crescent-Mohia	256.8	193.9	185.9	150.5	304.7	250.7	186.3	200.9	241.6	274.8	252.4	317.0	234.0	275.3	317.0
High Valley	19.9	16.0	15.8	14.2	16.6	14.7	14.5	14.9	16.3	19.6	16.9	27.0	17.2	20.8	27.0
Lost Creek	814.0	464.3	506.1	400.5	471.6	382.4	456.3	575.7	772.5	1,053.0	713.8	1,367.4	665.3	987.1	1,367.4
Manor, City of	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
Marsha Water	26.5	22.8	26.0	23.7	32.1	25.1	25.0	27.0	28.3	34.0	30.8	40.6	28.4	33.0	40.6
Moningside	1.4	0.9	0.9	0.5	0.3	0.2	0.3	0.3	1.8	2.7	2.6	3.5	1.3	2.5	3.5
Nighthawk	35.1	27.9	31.0	22.8	21.8	18.5	21.3	30.7	36.4	38.3	31.6	41.1	29.8	36.5	41.1
North Austin MUD	1,095.1	787.4	965.7	976.5	871.1	728.0	773.4	903.2	842.5	1,393.5	1,093.1	1,651.3	1,007.6	1,307.8	1,651.3
Northtown MUD	740.9	617.5	561.0	687.8	663.6	603.4	598.1	620.2	786.0	732.9	1,056.9	708.6	698.6	809.8	1,056.9
Rivercrest	83.8	118.4	252.9	215.3	227.3	173.6	200.0	273.1	420.7	466.7	371.6	622.3	287.7	386.1	622.3
Rollingwood	368.6	205.0	222.6	188.3	433.6	162.6	199.0	265.0	621.3	545.5	359.6	667.1	319.1	485.2	667.1
Shady Hollow	615.4	366.0	384.8	254.0	433.6	343.3	370.5	480.5	621.3	901.7	680.9	1,185.7	553.2	845.9	1,185.7
Sunset Valley MUD	359.4	268.4	244.0	200.4	231.0	198.7	228.8	247.0	285.9	333.5	224.3	326.8	262.5	311.0	359.4
Village of San Leanna	15.4	10.0	11.5	10.3	11.7	9.4	9.5	10.9	12.9	16.9	12.4	25.9	13.0	17.6	25.9
Water District 10	2,452.7	1,491.3	1,507.9	1,329.1	1,489.5	1,178.2	1,352.3	1,773.0	2,498.9	3,038.7	2,298.9	3,920.4	2,027.1	2,922.7	3,920.4
Wells Branch MUD	1,452.1	1,115.9	1,224.8	1,023.7	1,239.7	888.0	1,016.5	1,076.4	1,321.6	1,538.4	1,290.5	1,761.3	1,245.2	1,510.6	1,761.3
Windermere	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.7	(0.6)	0.6	1.4	0.2	0.3	1.4
Hesperia	143.0	148.0	108.4	112.1	94.7	107.6	108.6	115.6	113.5	131.5	53.5	35.7	106.2	90.9	148.0
Spanston	1,555.9	1,493.3	1,483.2	1,026.5	1,130.5	1,116.1	1,054.5	1,041.9	1,452.5	1,490.1	1,235.6	1,316.7	1,283.8	1,399.5	1,555.9
Freeseale	2,057.9	1,838.6	1,745.6	1,806.9	1,670.1	1,661.3	1,737.6	1,705.2	1,787.3	1,875.9	1,682.3	1,922.5	1,791.6	1,884.6	2,057.9
Samsung	2,492.3	2,001.0	1,945.1	1,716.5	1,597.4	1,538.9	1,970.6	2,114.6	2,175.2	2,244.3	2,210.6	2,595.0	2,052.3	2,385.5	2,595.0
Novan	223.1	236.1	220.4	225.2	222.9	205.6	212.4	241.9	249.1	268.6	268.6	223.5	228.6	232.4	268.6
University of Texas	1,510.4	1,306.8	1,212.0	983.3	1,481.2	733.3	1,184.5	1,553.2	1,442.5	1,553.2	1,317.9	1,629.6	1,326.9	1,502.8	1,629.6
Totals	107,060.1	94,246.2	91,834.6	88,593.9	85,423.0	81,051.2	91,834.3	104,593.3	129,981.0	129,768.4	130,583.0	154,365.7	107,444.7	130,444.3	155,971.2

Water Cost of Service Model - Base/Extra-Capacity Method-Austin Water Utility

Austin RPD Resp-7038

Table 89
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2010 Estimation of Peaking Factors by Class by Prorating System Peaking Factors

Customer Class	Avg. Day Demand (MGD)	Peak Season Cons (MGD)	Peak Month Cons (MGD)	Estimated Peak-Season Factor	Estimated Peak-Day Factor	Peak-Day Demand	Estimated Peak-Hour Factor	Peak-Hour Demand
Residential	40.68	51.34	64.10	1.26	1.74	70.83	2.53	102.82
Multi-Family	23.91	25.84	29.00	1.08	1.34	32.04	1.95	46.51
Commercial	27.53	34.36	39.75	1.25	1.60	43.93	2.32	63.76
Residential CAP	1.21	1.45	1.82	1.20	1.66	2.02	2.41	2.93
Creedmore-Maha	0.23	0.28	0.32	1.18	1.50	0.35	2.17	0.51
High Valley	0.02	0.02	0.03	1.21	1.74	0.03	2.52	0.04
Lost Creek	0.67	0.99	1.37	1.48	2.27	1.51	3.30	2.19
Manor, City of	0.00	0.00	0.00	2.94	13.01	0.00	18.89	0.00
Marsha Water	0.03	0.03	0.04	1.16	1.58	0.04	2.29	0.07
Morningside	0.00	0.00	0.00	1.96	2.99	0.00	4.34	0.01
Nighthawk	0.03	0.04	0.04	1.23	1.53	0.05	2.22	0.07
North Austin MUD	1.01	1.31	1.65	1.30	1.81	1.82	2.63	2.65
Northtown MUD	0.70	0.81	1.06	1.16	1.67	1.17	2.43	1.70
Rivercrest	0.29	0.39	0.62	1.34	2.39	0.69	3.47	1.00
Rollingwood	0.32	0.49	0.67	1.52	2.31	0.74	3.35	1.07
Shady Hollow	0.55	0.85	1.19	1.53	2.37	1.31	3.44	1.90
Sunset Valley MUD	0.26	0.31	0.36	1.18	1.51	0.40	2.20	0.58
Village of San Leanna	0.01	0.02	0.03	1.35	2.19	0.03	3.18	0.04
Water District 10	2.03	2.92	3.92	1.44	2.14	4.33	3.10	6.29
Wells Branch MUD	1.25	1.51	1.76	1.21	1.56	1.95	2.27	2.83
Windermere	0.00	0.00	0.00	1.94	8.59	0.00	12.47	0.00
Hospira	0.11	0.09	0.15	0.86	1.54	0.16	2.24	0.24
Spanson	1.28	1.40	1.56	1.09	1.34	1.72	1.94	2.50
Freescala	1.79	1.88	2.06	1.05	1.27	2.27	1.84	3.30
Samsung	2.05	2.39	2.59	1.16	1.40	2.87	2.03	4.16
Novati	0.23	0.23	0.27	1.02	1.30	0.30	1.88	0.43
University of Texas	1.33	1.50	1.63	1.13	1.36	1.80	1.97	2.61
System Totals	107.51	130.44	155.97	1.21	1.60	172.36	2.33	250.19
Adjusted System Total			170.18		1.75	188.06	2.54	272.99
Check						OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 90
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2010 Peaking Factors

Customer Class	Estimated Peak- Season Factor	Estimated Peak- Day Factor	Estimated Peak- Hour Factor
Residential	1.26	1.74	2.53
Multi-Family	1.08	1.34	1.95
Commercial	1.25	1.60	2.32
Residential CAP	1.20	1.66	2.41
Creedmore-Maha	1.18	1.50	2.17
High Valley	1.21	1.74	2.52
Lost Creek	1.48	2.27	3.30
Manor, City of	2.94	13.01	18.89
Marsha Water	1.16	1.58	2.29
Morningside	1.96	2.99	4.34
Nighthawk	1.23	1.53	2.22
North Austin MUD	1.30	1.81	2.63
Northtown MUD	1.16	1.67	2.43
Rivercrest	1.34	2.39	3.47
Rollingwood	1.52	2.31	3.35
Shady Hollow	1.53	2.37	3.44
Sunset Valley MUD	1.18	1.51	2.20
Village of San Leanna	1.35	2.19	3.18
Water District 10	1.44	2.14	3.10
Wells Branch MUD	1.21	1.56	2.27
Windermere	1.94	8.59	12.47
Hospra	0.86	1.54	2.24
Spanson	1.09	1.34	1.94
Freescaple	1.05	1.27	1.84
Samsung	1.16	1.40	2.03
Novati	1.02	1.30	1.88
University of Texas	1.13	1.36	1.97
System-Wide Peaking Factors	1.21	1.75	2.54

Table 91
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2011 Summary of Average Daily Consumption in Kgal per Day

Customer Class	October	November	December	January	February	March	April	May	June	July	August	September	Average	Peak Season	Peak Month
Number of Days in Month	31	30	31	31	28	31	30	31	31	30	31	30	30	365	
Peak Season	1	0	0	0	0	0	0	0	0	0	1	1	1		
Residential	42,097.5	44,790.0	41,045.6	36,352.4	33,679.8	34,242.6	49,881.8	59,287.7	65,951.5	72,509.2	78,621.9	84,826.3	53,685.3	69,513.7	84,826.3
Multi-Family	25,090.5	23,961.0	24,215.1	23,266.1	23,219.1	22,449.1	24,087.6	26,045.7	28,942.7	28,833.6	29,311.1	32,086.3	25,967.2	28,830.4	32,086.3
Commercial	33,015.5	32,249.8	30,377.9	24,663.3	22,530.9	23,797.3	30,808.2	34,166.0	42,120.5	43,124.8	45,483.9	48,765.7	34,308.7	42,597.5	48,765.7
Residential CAP	1,353.3	1,380.7	1,357.9	1,190.2	990.0	958.9	1,222.7	1,376.6	1,300.9	1,444.6	1,554.6	1,801.9	1,329.4	1,538.6	1,801.9
Creedmore-Maha	233.6	262.2	229.5	240.2	202.4	190.0	205.4	248.7	267.2	327.4	232.4	343.1	248.7	284.1	343.1
High Valley	26.8	14.0	15.2	13.4	15.7	14.7	15.9	16.5	19.7	22.5	22.2	27.8	18.7	24.8	27.8
Lost Creek	638.4	764.9	731.2	555.6	501.6	453.5	728.2	927.6	1,108.1	1,135.5	1,278.1	1,646.9	873.4	1,174.7	1,646.9
Manor, City of	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Manita Water	31.5	34.4	31.9	27.1	31.4	34.5	30.9	32.3	36.8	38.6	35.5	44.3	34.1	37.5	44.3
Morningside	2.4	3.1	3.2	2.2	2.5	2.1	2.1	2.4	2.4	3.9	3.0	3.6	2.7	3.2	3.9
Nighthawk	29.6	27.5	30.2	26.2	30.9	31.7	29.2	32.8	42.8	36.7	36.7	45.8	33.3	37.2	45.8
North Austin MUD	982.8	1,280.2	1,417.7	1,003.1	984.8	777.0	1,108.8	1,440.2	1,442.0	1,563.6	1,710.3	2,030.0	1,312.7	1,571.7	2,030.0
Northtown MUD	744.2	721.9	713.5	713.4	710.6	572.1	726.7	791.4	1,032.3	1,079.9	1,093.7	1,323.0	852.0	1,060.2	1,323.0
Rivercrest	362.4	418.0	405.7	282.4	265.8	230.7	321.8	415.9	541.8	527.7	569.3	779.1	427.1	559.6	779.1
Rollingwood	354.1	414.2	407.3	294.3	240.9	214.4	360.2	494.7	600.8	594.1	666.6	891.3	461.7	626.5	891.3
Shady Hollow	592.9	745.9	621.7	516.8	533.2	454.5	592.2	756.3	823.3	875.9	988.1	1,310.8	734.5	941.9	1,310.8
Sunset Valley MUD	223.7	229.3	207.7	167.0	194.2	178.1	284.0	304.8	348.9	408.0	444.2	577.8	297.5	413.4	577.8
Village of San Leanna	11.7	12.7	14.3	12.4	12.3	11.1	18.0	21.3	22.8	14.8	19.0	36.8	17.3	20.6	36.8
Water District 10	2,198.5	2,365.7	2,364.2	1,950.9	1,642.2	1,714.7	2,280.4	2,734.2	3,402.5	3,573.5	3,926.8	3,956.1	2,679.0	3,413.7	3,956.1
Wells Branch MUD	1,289.4	1,295.7	1,316.5	1,055.2	1,167.3	917.5	1,312.4	1,709.7	1,754.3	1,888.1	2,010.9	2,510.8	1,519.7	1,924.8	2,510.8
Windemere	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Hesperia	85.6	125.0	144.0	0.0	424.1	1,137.2	218.6	161.2	185.5	185.7	602.7	502.4	313.9	343.6	1,137.2
Spanson	1,102.5	1,031.3	1,164.6	1,129.1	1,150.3	1,194.0	1,226.3	1,117.6	1,196.9	1,383.0	877.8	1,234.3	1,150.4	1,149.4	1,383.0
Freecastle	1,924.4	1,685.5	1,735.9	1,808.5	1,819.7	1,723.6	1,772.4	1,741.3	1,728.3	1,825.0	1,737.5	1,892.4	1,785.2	1,849.8	1,924.4
Samsung	2,431.1	2,157.2	2,246.7	2,765.3	2,853.8	2,832.6	3,795.5	3,475.8	3,956.0	4,461.4	4,060.3	4,826.0	3,321.7	3,944.7	4,826.0
Novati	217.1	178.5	180.7	212.6	164.5	182.2	188.5	174.5	211.8	170.5	197.2	214.7	191.2	199.9	217.1
University of Texas	1,551.0	1,965.2	1,341.9	1,054.7	1,081.7	1,124.3	1,158.6	1,424.6	1,662.0	1,718.1	1,601.6	2,294.9	1,498.7	1,791.4	2,294.9
Totals	116,588.4	118,114.2	112,320.2	99,282.6	94,440.5	95,438.6	122,376.5	138,900.1	158,712.0	167,746.6	177,105.7	193,972.6	132,916.5	163,853.3	194,791.0

Table 92
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2011 Estimation of Peaking Factors by Class by Prorating System Peaking Factors

Customer Class	Avg Day Demand (MGD)	Peak Season Cons (MGD)	Peak Month Cons (MGD)	Estimated Peak-Season Factor	Estimated Peak-Day Factor	Peak-Day Demand	Estimated Peak-Hour Factor	Peak-Hour Demand
Residential	53.69	69.51	84.83	1.29	1.67	89.57	2.48	133.28
Multi-Family	25.97	28.83	32.09	1.11	1.30	33.88	1.94	50.42
Commercial	34.31	42.60	48.77	1.24	1.50	51.49	2.23	76.62
Residential CAP	1.33	1.54	1.80	1.16	1.43	1.90	2.13	2.83
Creedmore-Maha	0.25	0.28	0.34	1.14	1.46	0.36	2.17	0.54
High Valley	0.02	0.02	0.03	1.33	1.57	0.03	2.33	0.04
Lost Creek	0.87	1.17	1.65	1.34	1.99	1.74	2.96	2.59
Manor, City of	0.00	0.00	0.00	0.00	12.43	0.00	18.50	0.00
Marsha Water	0.03	0.04	0.04	1.10	1.37	0.05	2.04	0.07
Morningside	0.00	0.00	0.00	1.17	1.49	0.00	2.22	0.01
Nighthawk	0.03	0.04	0.05	1.12	1.45	0.05	2.16	0.07
North Austin MUD	1.31	1.57	2.03	1.20	1.63	2.14	2.43	3.19
Northtown MUD	0.85	1.06	1.32	1.24	1.64	1.40	2.44	2.08
Rivercrest	0.43	0.56	0.78	1.31	1.93	0.82	2.87	1.22
Rollingwood	0.46	0.63	0.89	1.36	2.04	0.94	3.03	1.40
Shady Hollow	0.73	0.94	1.31	1.28	1.88	1.38	2.80	2.06
Sunset Valley MUD	0.30	0.41	0.58	1.39	2.05	0.61	3.05	0.91
Village of San Leanna	0.02	0.02	0.04	1.19	2.25	0.04	3.35	0.06
Water District 10	2.68	3.41	3.96	1.27	1.56	4.18	2.32	6.22
Wells Branch MUD	1.52	1.92	2.51	1.27	1.74	2.65	2.60	3.95
Windermere	0.00	0.00	0.00	0.49	6.42	0.00	9.56	0.00
Hospra	0.31	0.34	1.14	1.09	3.83	1.20	5.69	1.79
Spanion	1.15	1.15	1.38	1.00	1.27	1.46	1.89	2.17
Freescala	1.79	1.85	1.92	1.04	1.14	2.03	1.69	3.02
Sansung	3.32	3.94	4.83	1.19	1.53	5.10	2.28	7.58
Novati	0.19	0.20	0.22	1.05	1.20	0.23	1.78	0.34
University of Texas	1.50	1.79	2.29	1.20	1.62	2.42	2.41	3.61
System Totals	133.06	163.85	194.79	1.23	1.55	205.69	2.30	306.06
Adjusted System Total			206.84		1.64	218.42	2.44	325.00
Check						OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 93
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2011 Peaking Factors

Customer Class	Estimated Peak- Season Factor	Estimated Peak- Day Factor	Estimated Peak- Hour Factor
Residential	1.29	1.67	2.48
Multi-Family	1.11	1.30	1.94
Commercial	1.24	1.50	2.23
Residential CAP	1.16	1.43	2.13
Creedmore-Maha	1.14	1.46	2.17
High Valley	1.33	1.57	2.33
Lost Creek	1.34	1.99	2.96
Manor, City of	0.00	12.43	18.50
Marsha Water	1.10	1.37	2.04
Morningside	1.17	1.49	2.22
Nighthawk	1.12	1.45	2.16
North Austin MUD	1.20	1.63	2.43
Northtown MUD	1.24	1.64	2.44
Rivercrest	1.31	1.93	2.87
Rollingwood	1.36	2.04	3.03
Shady Hollow	1.28	1.88	2.80
Sunset Valley MUD	1.39	2.05	3.05
Village of San Leanna	1.19	2.25	3.35
Water District 10	1.27	1.56	2.32
Wells Branch MUD	1.27	1.74	2.60
Windermere	0.49	6.42	9.56
Hospira	1.09	3.83	5.69
Spanson	1.00	1.27	1.89
Freescale	1.04	1.14	1.69
Samsung	1.19	1.53	2.28
Novati	1.05	1.20	1.78
University of Texas	1.20	1.62	2.41
System-Wide Peaking Factors	1.23	1.64	2.44

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 04
Austin Water Utility
Water Cost of Service Model - Base/Extn-Capacity Method
FY2012 Summary of Average Daily Consumption in Kgal per Day

Customer Class	October	November	December	January	February	March	April	May	June	July	August	September	Average	Peak Season	Peak Month
Number of Days in Month	31	30	31	31	31	28	31	30	31	30	31	31	30	365	
Peak-Season	1	0	0	0	0	0	0	0	0	0	1	1	1		
Residential	66,841.3	47,296.8	34,366.5	32,448.3	30,761.4	30,314.6	36,047.5	46,717.9	55,497.0	59,095.3	58,392.1	63,114.4	46,831.4	61,860.8	66,841.3
Multi-Family	29,426.5	25,438.4	22,460.5	22,168.7	21,859.2	21,336.5	21,253.9	22,899.6	25,177.7	25,241.2	26,479.0	28,575.1	24,372.0	24,370.4	29,426.5
Commercial	39,087.6	31,782.5	24,472.3	22,413.1	23,581.5	23,537.3	25,180.9	28,967.7	33,598.4	35,972.0	39,209.3	39,837.0	30,673.1	38,526.5	39,837.0
Residential CAP	1,474.9	1,061.6	767.4	822.9	815.1	793.6	830.5	858.3	884.4	922.4	930.0	934.4	925.4	1,065.2	1,474.9
Crescent-Maha	322.1	247.0	212.2	179.3	189.7	180.9	189.5	196.9	247.8	227.4	195.5	284.3	222.8	257.3	322.1
High Valley	23.5	17.7	14.7	15.4	14.8	14.6	14.0	15.0	17.0	19.4	18.4	20.8	17.1	20.5	23.5
Lost Creek	1,412.2	903.0	626.8	411.6	406.7	421.6	465.3	766.6	809.5	1,098.1	814.4	1,153.1	776.5	1,119.4	1,412.2
Manor, City of	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marsha Water	39.5	31.1	33.9	30.8	29.5	28.3	28.5	29.4	34.6	33.4	30.3	51.2	33.4	38.6	51.2
Morningside	4.3	3.6	3.1	2.0	2.9	2.8	4.6	6.3	4.7	6.6	9.6	14.9	5.4	8.8	14.9
Nighthawk	42.6	33.9	25.8	37.6	17.2	30.1	35.0	38.1	13.9	83.4	55.7	49.3	38.8	57.7	83.4
North Austin MUD	1,757.9	1,073.8	837.0	662.6	638.9	649.1	807.1	1,192.3	1,421.8	1,487.5	1,077.3	1,594.2	1,103.9	1,474.2	1,757.9
Northtown MUD	1,165.1	835.3	734.7	682.9	665.6	631.5	675.5	750.3	863.1	908.0	872.4	1,214.7	833.9	1,040.0	1,214.7
Riverview	661.3	455.8	316.1	259.8	251.5	210.0	252.3	397.3	441.9	532.5	429.2	642.8	405.0	566.5	661.3
Rollingwood	686.4	404.1	216.6	189.8	181.4	177.4	178.2	187.8	214.8	261.6	392.1	684.2	315.0	506.1	686.4
Shady Hollow	1,095.2	651.6	502.0	339.7	339.5	306.2	337.6	596.1	690.3	882.4	638.0	1,040.6	619.9	914.0	1,095.2
Sunset Valley MUD	529.7	398.1	296.9	251.0	218.3	201.7	241.9	325.5	391.2	410.0	415.7	451.0	345.0	451.6	529.7
Village of San Leanna	16.5	12.9	14.6	13.4	14.5	12.6	15.2	10.8	20.0	15.2	11.5	19.8	14.9	15.8	20.0
Water District 10	3,474.2	2,833.7	1,629.3	1,287.2	1,424.6	1,270.3	1,404.6	2,240.6	2,636.9	3,276.9	2,707.6	3,934.7	2,347.0	3,348.4	3,934.7
Wells Branch MUD	2,075.2	1,498.2	1,183.9	1,195.6	1,095.4	1,084.8	1,093.7	1,311.4	1,577.5	1,578.4	1,471.3	1,862.2	1,420.6	1,746.8	2,075.2
Windermere	147.9	90.4	91.0	114.9	111.1	88.6	102.6	54.0	20.2	17.9	17.6	20.2	72.9	50.9	147.9
Hopstra	98.0	120.7	1,585.7	577.0	546.5	192.5	94.1	109.8	167.7	110.2	265.1	380.0	354.0	212.8	1,585.7
Spanson	1,087.0	925.5	966.0	841.4	1,091.0	1,044.5	1,012.6	1,115.5	1,082.9	1,117.9	1,171.3	1,182.2	1,052.8	1,139.6	1,182.2
Freeseale	1,842.3	1,648.4	1,568.2	1,081.2	1,597.1	1,439.8	1,687.6	1,551.4	1,888.8	1,745.3	1,776.5	1,899.3	1,642.5	1,815.3	1,899.3
Samsung	4,632.1	4,118.5	4,036.8	3,910.6	4,556.5	4,102.4	4,535.9	4,370.0	5,292.9	4,712.0	4,302.3	4,121.6	4,422.2	4,492.0	5,292.9
Novoh	234.6	198.4	151.8	165.3	182.9	167.2	165.1	173.4	182.9	182.9	204.8	174.3	181.8	198.7	234.6
University of Texas	1,654.3	1,518.9	1,177.2	694.8	994.8	1,152.1	1,135.5	1,285.0	1,458.3	1,693.7	1,655.1	1,033.6	1,290.2	1,509.2	1,693.7
Totals	159,812.2	123,599.8	98,310.9	90,799.0	91,607.8	89,391.2	97,789.1	116,367.0	134,636.3	141,627.9	143,740.6	154,289.1	120,164.3	149,867.5	163,478.7

Table 95
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2012 Estimation of Peaking Factors by Class by Prorating System Peaking Factors

Customer Class	Avg Day Demand (MGD)	Peak Season Cons. (MGD)	Peak Month Cons (MGD)	Estimated Peak-Season Factor	Estimated Peak-Day Factor	Peak-Day Demand	Estimated Peak-Hour Factor	Peak-Hour Demand
Residential	46.83	61.86	66.84	1.32	1.67	78.35	2.58	120.91
Multi-Family	24.37	27.43	29.43	1.13	1.42	34.49	2.18	53.23
Commercial	30.67	38.53	39.84	1.26	1.52	46.70	2.35	72.06
Residential CAP	0.93	1.07	1.47	1.15	1.87	1.73	2.88	2.67
Creedmore-Maha	0.32	0.26	0.32	1.16	1.69	0.38	2.62	0.58
High Valley	0.02	0.02	0.02	1.20	1.61	0.03	2.48	0.04
Lost Creek	0.78	1.12	1.41	1.44	2.13	1.66	3.29	2.55
Manor, City of	0.00	0.00	0.00	0.00	13.80	0.00	21.30	0.00
Marsha Water	0.03	0.04	0.05	1.16	1.80	0.06	2.77	0.09
Morningside	0.01	0.01	0.01	1.62	3.20	0.02	4.94	0.03
Nighthawk	0.04	0.06	0.08	1.49	2.52	0.10	3.89	0.15
North Austin MUD	1.10	1.47	1.74	1.34	1.85	2.04	2.85	3.14
Northtown MUD	0.83	1.04	1.21	1.25	1.71	1.42	2.63	2.20
Rivercrest	0.40	0.57	0.66	1.40	1.91	0.78	2.95	1.20
Rollingwood	0.32	0.51	0.69	1.61	2.55	0.80	3.94	1.24
Shady Hollow	0.62	0.91	1.10	1.47	2.07	1.28	3.20	1.98
Sunset Valley MUD	0.34	0.45	0.53	1.31	1.80	0.62	2.78	0.96
Village of San Leanna	0.01	0.02	0.02	1.06	1.58	0.02	2.43	0.04
Water District 10	2.35	3.35	3.93	1.43	1.97	4.61	3.03	7.12
Wells Branch MUD	1.42	1.75	2.08	1.23	1.71	2.43	2.64	3.75
Windermere	0.07	0.05	0.15	0.70	2.38	0.17	3.67	0.27
Hospra	0.35	0.21	1.59	0.60	5.25	1.86	8.10	2.87
Spanston	1.05	1.14	1.18	1.08	1.32	1.39	2.03	2.14
Freescala	1.64	1.82	1.90	1.11	1.36	2.23	2.09	3.44
Samsung	4.42	4.49	5.29	1.02	1.40	6.20	2.17	9.57
Novati	0.18	0.20	0.23	1.09	1.51	0.28	2.33	0.42
University of Texas	1.29	1.51	1.69	1.17	1.54	1.99	2.37	3.06
System Totals	120.32	149.87	163.48	1.25	1.59	191.64	2.46	295.73
Adjusted System Total			169.63		1.65	198.85	2.55	306.85
Check						OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 96
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2012 Peaking Factors

Customer Class	Estimated Peak- Season Factor	Estimated Peak- Day Factor	Estimated Peak- Hour Factor
Residential	1.32	1.67	2.58
Multi-Family	1.13	1.42	2.18
Commercial	1.26	1.52	2.35
Residential CAP	1.15	1.87	2.88
Creedmore-Maha	1.16	1.69	2.62
High Valley	1.20	1.61	2.48
Lost Creek	1.44	2.13	3.29
Manor, City of	0.00	13.80	21.30
Marsha Water	1.16	1.80	2.77
Morningside	1.62	3.20	4.94
Nighthawk	1.49	2.52	3.89
North Austin MUD	1.34	1.85	2.85
Northtown MUD	1.25	1.71	2.63
Rivercrest	1.40	1.91	2.95
Rollingwood	1.61	2.55	3.94
Shady Hollow	1.47	2.07	3.20
Sunset Valley MUD	1.31	1.80	2.78
Village of San Leanna	1.06	1.58	2.43
Water District 10	1.43	1.97	3.03
Wells Branch MUD	1.23	1.71	2.64
Windermere	0.70	2.38	3.67
Hospira	0.60	5.25	8.10
Spanson	1.08	1.32	2.03
Freescala	1.11	1.36	2.09
Samsung	1.02	1.40	2.17
Novati	1.09	1.51	2.33
University of Texas	1.17	1.54	2.37
System-Wide Peaking Factors	1.25	1.65	2.55

Table 97
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2013 Summary of Average Daily Consumption in Kgal per Day

Customer Class	October	November	December	January	February	March	April	May	June	July	August	September	Average	Peak Season	Peak Month
Number of Days in Month	31	30	31	31	28	31	30	31	30	31	31	30	30	365	
Peak-Season	1	0	0	0	0	0	0	0	0	1	1	1	1		
Residential	42,030.6	42,824.4	39,293.0	35,814.6	32,493.9	32,946.1	37,220.2	38,589.6	42,875.7	52,660.9	52,775.1	56,344.5	42,206.0	50,952.8	56,344.5
Multi-Family	25,014.0	25,429.9	22,897.8	23,969.3	23,545.0	21,455.1	22,932.8	23,646.1	24,796.8	24,875.8	26,154.0	26,577.2	24,273.1	25,655.3	26,577.2
Commercial	31,033.5	31,047.2	26,815.1	23,763.0	24,587.0	24,466.8	26,702.4	27,983.8	31,667.3	34,260.7	36,827.3	38,978.2	29,860.6	35,274.9	38,978.2
Residential CAP	960.4	992.4	960.4	960.4	1,063.3	960.4	992.4	960.4	992.4	960.4	960.4	992.4	978.8	968.4	1,063.3
Cresdnone-Maha	183.6	192.2	203.3	198.8	227.7	209.8	232.7	186.1	235.8	268.2	272.3	229.6	219.9	238.4	272.3
High Valley	14.7	16.0	18.7	15.3	16.2	13.9	15.3	15.7	19.8	22.1	23.4	24.8	18.0	21.3	24.8
Lost Creek	681.1	618.3	661.0	520.5	508.5	451.5	535.1	501.8	616.0	741.5	924.3	921.0	640.8	817.0	924.3
Manor, City of	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
Marsha Water	28.4	31.4	91.0	31.9	33.9	27.7	34.4	28.3	35.1	33.6	42.8	39.0	38.2	35.9	91.0
Morningside	12.6	14.2	32.0	8.8	8.1	8.0	9.2	8.4	9.0	10.4	10.3	6.8	11.5	10.0	32.0
Nighthawk	42.9	34.4	12.7	35.0	34.5	28.6	42.1	24.3	42.3	36.2	41.2	42.7	34.7	40.7	42.9
North Austin MUD	1,031.5	980.4	1,000.9	774.9	906.1	838.2	969.3	940.6	1,123.9	1,261.4	1,406.3	1,510.4	1,062.4	1,302.4	1,510.4
Northtown MUD	832.1	858.0	871.9	758.5	763.5	643.1	717.6	723.7	832.7	818.8	915.5	763.8	793.5	832.5	915.5
Riverview	416.9	419.3	352.1	277.0	237.5	239.6	275.3	288.1	353.5	388.1	449.6	542.4	353.8	449.2	542.4
Rollingwood	391.6	411.9	386.1	294.8	245.7	238.8	293.0	278.8	361.3	458.3	502.3	606.7	373.0	489.7	606.7
Shady Hollow	577.4	504.3	506.6	367.2	336.0	332.5	415.3	399.7	490.4	729.8	801.8	920.7	532.9	757.4	920.7
Sunset Valley MUD	403.9	336.0	322.1	268.1	234.2	227.9	256.1	263.1	309.8	346.4	414.4	432.5	320.1	399.8	432.5
Village of Sun Lenana	10.5	12.7	15.5	12.7	14.0	14.5	14.5	13.6	15.5	14.5	16.5	14.5	14.1	14.0	16.5
Water District 10	2,465.5	2,334.0	2,388.8	1,882.2	1,683.5	1,637.0	1,975.9	1,869.8	2,295.1	2,533.6	3,263.6	3,593.6	2,330.3	2,964.0	3,593.6
Wells Branch MUD	1,268.6	1,371.0	1,331.3	1,128.7	1,197.7	1,030.0	1,177.7	1,320.0	1,200.2	1,383.3	1,653.6	1,786.3	1,321.0	1,523.0	1,786.3
Windermere	16.4	18.7	17.9	17.0	27.4	18.2	15.6	13.5	30.5	13.2	15.3	17.7	18.3	15.6	30.5
Hospira	555.5	438.0	180.7	281.9	128.0	111.5	150.3	235.7	113.8	148.6	171.7	228.6	229.5	276.1	555.5
Spanston	1,031.2	1,046.1	1,232.0	1,162.9	1,019.2	860.4	1,058.8	1,143.0	1,157.1	1,013.2	1,030.5	1,034.8	1,066.1	1,027.4	1,232.0
Freestone	1,788.7	1,702.1	1,647.2	1,693.5	1,816.0	1,532.7	1,748.0	1,688.5	1,817.2	1,786.7	1,920.5	2,069.9	1,766.4	1,891.5	2,069.9
Samsung	3,295.7	3,673.8	3,138.4	3,316.8	3,359.1	3,067.2	3,514.8	3,948.1	4,319.4	4,737.5	5,232.5	5,601.1	3,936.4	4,721.7	5,601.1
Novati	152.8	202.6	158.5	173.3	183.0	158.0	184.6	184.6	195.6	168.6	194.0	171.2	175.6	171.7	202.6
University of Texas	1,243.8	1,184.8	1,322.4	896.1	1,002.6	966.6	1,235.2	1,449.6	1,190.6	1,361.0	1,401.2	1,675.2	1,245.2	1,420.3	1,675.2
Totals	115,485.5	116,604.1	105,857.5	98,630.4	95,689.6	92,484.3	102,701.5	106,706.8	117,087.2	131,033.1	137,440.9	145,125.8	113,744.7	132,271.3	146,042.1

Water Cost of Service Model - Base/Extra-Capacity Method-Austin Water Utility

Table 98

Austin Water Utility
 Water Cost of Service Model - Base/Extra-Capacity Method
 FY2013 Estimation of Peaking Factors by Class by Prorating System Peaking Factors

Customer Class	Avg Day Demand (MGD)	Peak Season Cons (MGD)	Peak Month Cons (MGD)	Estimated Peak-Season Factor	Estimated Peak-Day Factor	Peak-Day Demand	Estimated Peak-Hour Factor	Peak-Hour Demand
Residential	42.21	50.95	56.34	1.21	1.43	60.53	1.98	83.36
Multi-Family	24.27	25.66	26.58	1.06	1.18	28.55	1.62	39.32
Commercial	29.86	35.27	38.98	1.18	1.40	41.87	1.93	57.67
Residential CAP	0.98	0.97	1.06	0.99	1.17	1.14	1.61	1.57
Creedmore-Maha	0.22	0.24	0.27	1.08	1.33	0.29	1.83	0.40
High Valley	0.02	0.02	0.02	1.18	1.48	0.03	2.04	0.04
Lost Creek	0.64	0.82	0.92	1.27	1.55	0.99	2.13	1.37
Manor, City of	0.00	0.00	0.00	2.94	12.65	0.00	17.42	0.00
Marsha Water	0.04	0.04	0.09	0.94	2.56	0.10	3.53	0.13
Morningside	0.01	0.01	0.03	0.87	2.98	0.03	4.10	0.05
Nighthawk	0.03	0.04	0.04	1.17	1.33	0.05	1.83	0.06
North Austin MUD	1.06	1.30	1.51	1.23	1.53	1.62	2.10	2.23
Northtown MUD	0.79	0.83	0.92	1.05	1.24	0.98	1.71	1.35
Rivercrest	0.35	0.45	0.54	1.27	1.65	0.58	2.27	0.80
Rollingwood	0.37	0.49	0.61	1.31	1.75	0.65	2.41	0.90
Shady Hollow	0.53	0.76	0.92	1.42	1.86	0.99	2.56	1.36
Sunset Valley MUD	0.32	0.40	0.43	1.25	1.45	0.46	2.00	0.64
Village of San Leanna	0.01	0.01	0.02	0.99	1.26	0.02	1.73	0.02
Water District 10	2.33	2.96	3.59	1.27	1.66	3.86	2.28	5.32
Wells Branch MUD	1.32	1.52	1.79	1.15	1.45	1.92	2.00	2.64
Windermere	0.02	0.02	0.03	0.85	1.79	0.03	2.46	0.05
Hospira	0.23	0.28	0.56	1.20	2.60	0.60	3.58	0.82
Spanson	1.07	1.03	1.23	0.96	1.24	1.32	1.71	1.82
Freescare	1.77	1.89	2.07	1.07	1.26	2.22	1.73	3.06
Samsung	3.94	4.72	5.60	1.20	1.53	6.02	2.11	8.29
Novati	0.18	0.17	0.20	0.98	1.24	0.22	1.71	0.30
University of Texas	1.25	1.42	1.68	1.14	1.45	1.80	1.99	2.48
System Totals	113.82	132.27	146.04	1.16	1.38	156.89	1.90	216.06
Adjusted System Total			157.77		1.49	169.49	2.05	233.40
Check						OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 99
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
FY2013 Peaking Factors

Customer Class	Estimated Peak- Season Factor	Estimated Peak- Day Factor	Estimated Peak- Hour Factor
Residential	1.21	1.43	1.98
Multi-Family	1.06	1.18	1.62
Commercial	1.18	1.40	1.93
Residential CAP	0.99	1.17	1.61
Creedmore-Maha	1.08	1.33	1.83
High Valley	1.18	1.48	2.04
Lost Creek	1.27	1.55	2.13
Manor, City of	2.94	12.65	17.42
Marsha Water	0.94	2.56	3.53
Morningside	0.87	2.98	4.10
Nighthawk	1.17	1.33	1.83
North Austin MUD	1.23	1.53	2.10
Northtown MUD	1.05	1.24	1.71
Rivercrest	1.27	1.65	2.27
Rollingwood	1.31	1.75	2.41
Shady Hollow	1.42	1.86	2.56
Sunset Valley MUD	1.25	1.45	2.00
Village of San Leanna	0.99	1.26	1.73
Water District 10	1.27	1.66	2.28
Wells Branch MUD	1.15	1.45	2.00
Windermere	0.85	1.79	2.46
Hospira	1.20	2.60	3.58
Spansion	0.96	1.24	1.71
Freescale	1.07	1.26	1.73
Samsung	1.20	1.53	2.11
Novati	0.98	1.24	1.71
University of Texas	1.14	1.45	1.99
System-Wide Peaking Factors	1.16	1.49	2.05

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 100
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Years to Use in Average Peaking Factors by Class

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

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Table 101
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Peak-Season Factors by Class by Year

No overrides needed here Do not use Peak Season Factors

Customer Class	FY2009	FY2010	FY2011	FY2012	FY2013	Average	Overrides				
Residential						1.27					
Multi-Family	1.29	1.32	1.21			1.21					
Commercial	1.11	1.13	1.06			1.10					
Residential CAP	1.24	1.26	1.18			1.23					
Creedmore-Maha	1.16	1.15	0.99			1.10					
High Valley	1.14	1.16	1.08			1.13					
Lost Creek	1.33	1.20	1.18			1.24					
Manor, City of	1.34	1.44	1.27			1.35					
Marsha Water		1.16	0.94			0.00					
Morningside	1.10	1.62	0.87			1.07					
Nighthawk	1.12	1.49	1.17			1.22					
North Austin MUD	1.20	1.34	1.23			1.26					
Northtown MUD	1.24	1.25	1.05			1.25					
Rivercrest	1.31	1.40	1.27			1.18					
Rollingwood	1.36	1.61	1.31			1.33					
Shady Hollow	1.28	1.47	1.42			1.43					
Sunset Valley MUD	1.39	1.31	1.25			1.39					
Village of San Leanna	1.19	1.06	0.99			1.32					
Water District 10	1.27	1.43	1.27			1.08					
Wells Branch MUD	1.27	1.23	1.15			1.32					
Wandermere	0.49	0.70	0.85			1.22					
Hospira	1.09	0.60	1.20			0.68					
Spanston	1.00	1.08	0.96			0.97					
Freescale	1.04	1.11	1.07			1.02					
Samsung	1.19	1.02	1.20			1.07					
Novati	1.05	1.09	0.98			1.13					
University of Texas	1.20	1.17	1.14			1.04					
System Totals	1.23	1.25	1.16			1.17					
						1.21	NA	NA	NA	NA	NA

Water Cost of Service Model - Base/Extra-Capacity Method--Austin Water Utility

Table 102
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Peak-Day Factors by Class by Year

Customer Class	FY2009	FY2010	FY2011	FY2012	FY2013	Average	Overrides			
							FY2009	FY2010	FY2011	FY2012
Residential	1.60	1.60	1.60	1.60	1.43	1.54			1.60	1.60
Multi-Family	1.30	1.30	1.30	1.42	1.35	1.36				
Commercial	1.70	1.70	1.70	1.70	1.70	1.70			1.70	1.70
Residential CAP	1.43	1.43	1.43	1.87	1.17	1.49				
Creedmore-Maha	1.46	1.46	1.46	1.69	1.33	1.49				
High Valley	1.57	1.57	1.57	1.61	1.48	1.55				
Lost Creek	1.99	1.99	1.99	2.13	1.55	1.89				
Manor, City of	2.30	2.30	2.30	2.30	2.30	2.30			2.30	2.30
Marsha Water	1.37	1.37	1.37	1.80	1.60	1.59				
Morningside	1.49	1.49	1.49	2.25	2.98	2.24				
Nighthawk	1.45	1.45	1.45	1.33	1.33	1.56				
North Austin MUD	1.63	1.63	1.63	1.85	1.53	1.67				
Northtown MUD	1.64	1.64	1.64	1.71	1.24	1.53				
Rivercrest	1.93	1.93	1.93	1.91	1.65	1.83				
Rollingwood	2.04	2.04	2.04	2.43	1.75	2.07				
Shady Hollow	1.88	1.88	1.88	2.07	1.86	1.94				
Sunset Valley MUD	2.05	2.05	2.05	1.80	1.45	1.77				
Village of San Leanna	2.20	2.20	2.20	1.58	1.26	1.68				
Water District 10	1.56	1.56	1.56	1.97	1.66	1.73				
Wells Branch MUD	1.74	1.74	1.74	1.71	1.45	1.64				
Wundermere	4.50	4.50	4.50	2.38	1.79	2.89			4.50	
Hospira	1.58	1.58	1.58	5.25	2.60	3.14			1.58	
Spanson	1.27	1.27	1.27	1.32	1.24	1.28				
Freescala	1.14	1.14	1.14	1.36	1.26	1.25			1.35	
Samsing	1.35	1.35	1.35	1.40	1.35	1.37				
Novati	1.20	1.20	1.20	1.51	1.24	1.32				
University of Texas	1.62	1.62	1.62	1.54	1.45	1.53				
System Totals	1.64	1.64	1.64	1.65	1.49	1.59	NA	NA	NA	NA

1.59 Always use a historical override for new customers using system average
1.30 Otherwise a Zero will be used in the calculation and artificially lower their PF
1.48

Table 103
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Peak-Hour Factors by Class by Year

Always use a historical override for new customers using system average.
Otherwise a Zero will be used in the calculation and artificially lower their PF

Customer Class	FY2009	FY2010	FY2011	FY2012	FY2013	Average	Overrides				
							FY2009	FY2010	FY2011	FY2012	FY2013
Residential						2.35					
Multi-Family			2.48	2.58	1.98	1.92					
Commercial			1.94	2.18	1.62	1.97					
Residential CAP			2.23	2.35	1.93	2.17					
Creedmore-Maha			2.13	2.88	1.61	2.21					
High Valley			2.17	2.62	1.83	2.21					
Lost Creek			2.33	2.48	2.04	2.28					
Manor, City of			2.96	3.29	2.13	2.80					
Marsha Water						0.00					
Morningside			2.04	2.77	3.53	2.78					
Nighthawk			2.22	4.94	4.10	3.75					
North Austin MUD			2.16	3.89	1.83	2.63					
Northtown MUD			2.43	2.85	2.10	2.46					
Rivercrest			2.44	2.63	1.71	2.26					
Rollingwood			2.87	2.95	2.27	2.70					
Shady Hollow			3.03	3.94	2.41	3.13					
Sunset Valley MUD			2.80	3.20	2.56	2.85					
Village of San Leanna			3.05	2.78	2.00	2.61					
Water District 10			3.35	2.43	1.73	2.50					
Wells Branch MUD			2.32	3.03	2.28	2.54					
Wundermere			2.60	2.64	2.00	2.41					
Hospira			9.56	3.67	2.46	5.23					
Spanston			5.69	8.10	3.58	5.79					
Freescate			1.89	2.03	1.71	1.88					
Samsung			1.69	2.09	1.73	1.84					
Novati			2.28	2.17	2.11	2.18					
University of Texas			1.78	2.33	1.71	1.94					
			2.41	2.37	1.99	2.26					
System Totals			2.44	2.55	2.05	2.35					
							NA	NA	NA	NA	NA

[illegible]

[illegible]

[illegible]

Table 109
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of O&M Costs by Function

Item	FY 2015 Included	Known and Measurable Changes	Revised Total
Raw Water	\$0	\$0	\$0
Treatment Average Day	39,303,549	0	39,303,549
Treatment Facilities	6,760,756	0	6,760,756
Pump Stations & Booster Stations	4,048,105	0	4,048,105
Pump Stations Power	6,115,876	0	6,115,876
Tanks/ Reservoirs	449,789	0	449,789
Transmission Mains	15,229,493	0	15,229,493
Distribution Mains	18,022,676	0	18,022,676
Direct Fire	1,945,157	0	1,945,157
Retail Meters & Services	1,368,129	0	1,368,129
Meters & Services	3,720,446	0	3,720,446
Watershed Land Purchases	0	0	0
LCRA Water Rights	0	0	0
Customer Service	16,070,099	0	16,070,099
Small Calls	1,673,860	0	1,673,860
Wholesale Services	0	0	0
Revenue-Based Fixed Charge	0	0	0
Revenue-Based Volume Charge	0	0	0
Non-Wholesale Special Alloc.	3,746,799	0	3,746,799
Indirect	0	0	0
Total	\$118,454,833	\$0	\$118,454,833
Check	OK		OK

Water Cost of Service Model - Base/Extra-Capacity Method-Austin Water Utility

Slide T-4

Table 113
Austin Water Utility
Water Cost of Service Model - Base Case Capacity Method
Indirect Allocation Percentages by Cost Center

Item	Cost Center	Run Water	Treatment Average Day	Treatment Facility	Pump Station & Booster Station	Pump Station Power	Yield/ Reservoir	Transmission Losses	Distribution Main	Direct Fire	Road Meter & Services	Meters & Services	Wholesale Land Purchase	L.C.R.A. Water Right	Customer Service	Small C&I	Wholesale Reservoir	Unsewered Land Charge	Revenue-Based Fixed Charge	Revenue-Based Variable Charge	Special Allowance	Unsewered	Unsewered	Unsewered	Unsewered	Unsewered	Total
1	Administration	\$0	\$14,266,411	\$1,556,658	\$912,232	\$1,489,446	\$101,584	\$1,597,231	\$4,119,565	\$437,097	\$515,071	\$858,794	\$0	\$0	\$1,765,819	\$384,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,819
2	Customer Service	\$0	\$4,788,812	\$1,160,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,233,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,233,888
3	Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Pumping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Transmission & Distribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	L.C.R.A. Water Right	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Wholesale Land Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Total	\$0	\$20,055,223	\$2,717,166	\$1,022,634	\$6,078,359	\$1,597,231	\$1,597,231	\$4,119,565	\$437,097	\$515,071	\$858,794	\$0	\$0	\$1,765,819	\$384,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,819
10	Indirect	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Direct Amount	\$0	\$20,055,223	\$2,717,166	\$1,022,634	\$6,078,359	\$1,597,231	\$1,597,231	\$4,119,565	\$437,097	\$515,071	\$858,794	\$0	\$0	\$1,765,819	\$384,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,819
12	Indirect (for Engineering)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Direct Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Indirect (for Transmission and Other)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Direct Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Indirect (for Customer - remainder indirect revenue & transmission)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	Direct Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Percent	0.0%	10.0%	2.0%	1.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 111
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Cash Basis Capital Costs

Item	FY2015
Debt Service Requirements	\$112,509,716
Transfer to City General Fund	19,869,923
Transfer to Sustainability Fund	0
Transfer to Water Construction Fund/Capital Outlay	12,000,000
Transfer to Reserve Fund	0
Other Transfers	0
Watershed Land Purchase	(4,943,879)
LCRA Water Rights	(5,020,594)
Transfer to City General Fund	(19,869,923)
Transfer to Sustainability Fund	0
Transfer to Reserve Fund	0
Total	\$114,545,244

Table 112
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Non-Rate Revenue

Item	FY2015	Type	Non-Rate Revenues	
			O&M	Capital
Misc. Telecom	167,500	O&M	\$167,500	\$0
Private Fire Hydrant Fee	121,900	O&M	121,900	0
Industrial Access Permits	0	O&M	0	0
Permit-Liquid Waste Hauler	0	O&M	0	0
Backflow Prevention Compliance Fee	653,600	O&M	653,600	0
OSVF Reviews	0	O&M	0	0
Reconnection Fee	24,000	O&M	24,000	0
Rest Criminal Act/other Court Rev	0	O&M	0	0
Xerox Copies	3,600	O&M	3,600	0
EXAD Interest Subsidy	0	O&M	0	0
Late Payment Penalties	1,220,600	O&M	1,220,600	0
Building Rental	111,500	O&M	111,500	0
Damage Charges	74,400	O&M	74,400	0
Process Assessment	0	O&M	0	0
Compost/Sludge Sales	0	O&M	0	0
Agri Bio-Pro	28,500	O&M	28,500	0
Special Billings Ogrs 9050 & 9052	1,500	O&M	1,500	0
Land Lease Fees	0	O&M	0	0
Property Sales-Motorized Vehicles	69,000	O&M	69,000	0
After Hours Turn On	28,800	O&M	28,800	0
Meter Rev - Fire Meters	0	O&M	0	0
Septic Tank Haulers Fee	24,800	O&M	24,800	0
Commission Agents Pockets	0	O&M	0	0
Ram Barrel Sales	12	O&M	12	0
Seminar Fees	0	O&M	0	0
Credentiares Malls	10,500	O&M	10,500	0
A/R Adj. Leak Adjustment	56,800	O&M	56,800	0
A/R Adj. Conservation Rebate	(918,000)	O&M	(918,000)	0
Lab-Testing Fee	12	O&M	12	0
Reuse Water Service	0	O&M	0	0
Southland Oaks Surcharge	60,600	O&M	60,600	0
WW Meter Application Fee	0	O&M	0	0
Wholesale Penalties & Fees	38,000	O&M	38,000	0
NWA M&D 1 Surcharge Credit	0	O&M	0	0
Service Installation	574,100	O&M	574,100	0
Special Bill - Wtr Pm Mgt	124,700	O&M	124,700	0
A/R Adjustments	12	O&M	12	0
Miscellaneous	150,316	O&M	150,316	0
Returned Check Fee	27,300	O&M	27,300	0
Junk/Metal Sales	25,700	O&M	25,700	0
Cash Over/Short	12	O&M	12	0
Sales Tax Penalty	12	O&M	12	0
New Service Connections	360,200	O&M	360,200	0
Rec'd Receipt	12	O&M	12	0
Transfer in from CRFs	6,300,000	Capital	0	6,300,000
Transfer in from Public Works	150,291	Capital	0	150,291
Transfer in from ARR	0	Capital	0	0
Interest Income (Capital Portion)	45,760	Capital	0	45,760
Decrease (Increase) in Operating Reserves	(14,213,561)	Capital	0	(14,213,561)
Full Year Revenue Increase Adjustment	0	O&M	0	0
Interest Income (O&M Portion)	29,640	O&M	29,640	0
Decrease (Increase) in Operating Reserves	(9,206,343)	O&M	(9,206,343)	0
Total	(13,894,213)		(86,176,703)	(57,717,510)

Water Cost of Service Model - Base/Extra-Capacity Method-Austin Water Utility

Table 11-4
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
a. Function of QAAmeasured New-Rate Revenues to Water Function

[illegible]

Table 115
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
O&M Summary by Water Function

Function	Costs	Non-Rate Revenues	Net Costs
Raw Water	\$0	\$0	\$0
Treatment Average Day	39,303,549	1,789,126	41,092,675
Treatment Facilities	6,760,756	307,755	7,068,511
Pump Stations & Booster Stations	4,048,105	184,273	4,232,377
Pump Stations Power	6,115,876	278,399	6,394,275
Tanks/ Reservoirs	449,789	20,475	470,264
Transmission Mains	15,229,493	693,258	15,922,751
Distribution Mains	18,022,676	820,405	18,843,081
Direct Fire	1,945,157	88,545	2,033,702
Retail Meters & Services	1,368,129	62,278	1,430,408
Meters & Services	3,720,446	169,357	3,889,804
Watershed Land Purchases	0	0	0
LCRA Water Rights	0	0	0
Customer Service	16,070,099	731,523	16,801,621
Small Calls	1,673,860	76,195	1,750,056
Wholesale Services	0	0	0
Revenue-Based Fixed Charge	0	0	0
Revenue-Based Volume Charge	0	0	0
Non-Wholesale Special Alloc.	3,746,799	955,110	4,701,909
Indirect	0	0	0
Total	\$118,454,833	\$6,176,703	\$124,631,536

Water Cost of Service Model - Base/Extra-Capacity Method—Austin Water Utility

Table 116
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Non-Rate Revenue Summary

Item	Costs
O&M-Related	(\$6,176,703)
Capital-Related	(7,717,510)
Total	(\$13,894,213)
Check	OK