Table 156
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Reserve Fund O&M Costs to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Nighthawk								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
North Austin MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Northtown MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Rivercrest								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Rollingwood								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Shady Hollow								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Sunset Valley MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Water District 10								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0

Table 156
Austin Water Utility
Water Cost of Service Model Base/Extra-Capacity Method
Allocation of Reserve Fund O&M Costs to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Wells Branch MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Windermere								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Freescale								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Samsung								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Novati								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
University of Texas								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Grand Total	$0	$0	$0	$0	$0	$0	$0	$0
Check	OK	OK	OK	OK	OK	OK	OK	OK

Austin RPD Resp-7118

Table 157
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net O&M Costs by Customer Class

Status Quo

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Residential								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,613,611	878,962	0	0	0	0	0	2,492,573
Chemicals & Power	17,358,063	0	0	0	0	0	0	17,358,063
Pump & Booster Stations	1,492,083	0	0	0	0	0	0	1,492,083
Tanks/ Reservoirs	107,353	58,477	0	0	0	0	0	165,830
Transmission Mains	3,634,872	1,979,978	0	0	0	0	0	5,614,850
Distribution Mains	3,059,218	1,666,409	2,452,890	0	0	324,994	0	7,503,511
Fire	0	0	0	0	0	627,951	0	627,951
Meters & Services	0	0	0	0	2,932,268	0	0	2,932,268
Customer Service	0	0	0	13,844,372	0	0	0	13,844,372
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	2,195,828	2,195,828
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$27,265,199	$4,583,826	$2,452,890	$13,844,372	$2,932,268	$952,945	$2,195,828	$54,227,328
Multi-Family								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	975,045	347,814	0	0	0	0	0	1,322,859
Chemicals & Power	10,488,831	0	0	0	0	0	0	10,488,831
Pump & Booster Stations	901,610	0	0	0	0	0	0	901,610
Tanks/ Reservoirs	64,869	23,140	0	0	0	0	0	88,009
Transmission Mains	2,196,418	783,497	0	0	0	0	0	2,979,915
Distribution Mains	1,848,571	659,415	1,032,317	0	0	335,471	0	3,875,774
Fire	0	0	0	0	0	648,195	0	648,195
Meters & Services	0	0	0	0	714,099	0	0	714,099
Customer Service	0	0	0	429,746	0	0	0	429,746
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	865,180	865,180
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$16,475,345	$1,813,866	$1,032,317	$429,746	$714,099	$983,666	$865,180	$22,314,219
Commercial								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,225,395	857,777	0	0	0	0	0	2,083,172
Chemicals & Power	13,181,917	0	0	0	0	0	0	13,181,917
Pump & Booster Stations	1,133,106	0	0	0	0	0	0	1,133,106
Tanks/ Reservoirs	81,525	57,067	0	0	0	0	0	138,592
Transmission Mains	2,760,364	1,932,255	0	0	0	0	0	4,692,619
Distribution Mains	2,323,206	1,626,244	1,094,913	0	0	335,299	0	5,379,661
Fire	0	0	0	0	0	647,862	0	647,862
Meters & Services	0	0	0	0	1,344,355	0	0	1,344,355
Customer Service	0	0	0	1,309,577	0	0	0	1,309,577
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	1,211,252	1,211,252
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$20,705,513	$4,473,343	$1,094,913	$1,309,577	$1,344,355	$983,161	$1,211,252	$31,122,114
Residential CAP								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	141,199	69,027	0	0	0	0	0	210,226
Chemicals & Power	1,518,918	0	0	0	0	0	0	1,518,918
Pump & Booster Stations	130,565	0	0	0	0	0	0	130,565
Tanks/ Reservoirs	9,394	4,592	0	0	0	0	0	13,986
Transmission Mains	318,070	155,492	0	0	0	0	0	473,561
Distribution Mains	267,697	130,866	192,146	0	0	28,444	0	619,153
Fire	0	0	0	0	0	54,960	0	54,960
Meters & Services	0	0	0	0	256,638	0	0	256,638
Customer Service	0	0	0	1,211,688	0	0	0	1,211,688
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	147,081	147,081
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,385,842	$359,977	$192,146	$1,211,688	$256,638	$83,404	$147,081	$4,636,775
Creedmore-Maha								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	8,148	4,026	0	0	0	0	0	12,174
Chemicals & Power	87,650	0	0	0	0	0	0	87,650
Pump & Booster Stations	7,534	0	0	0	0	0	0	7,534
Tanks/ Reservoirs	542	268	0	0	0	0	0	810
Transmission Mains	18,354	9,068	0	0	0	0	0	27,423
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	444	0	0	444
Customer Service	0	0	0	228	0	0	0	228
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$122,229	$13,362	$0	$228	$444	$0	$0	$136,262
High Valley								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	723	399	0	0	0	0	0	1,122
Chemicals & Power	7,777	0	0	0	0	0	0	7,777
Pump & Booster Stations	669	0	0	0	0	0	0	669
Tanks/ Reservoirs	48	27	0	0	0	0	0	75
Transmission Mains	1,629	899	0	0	0	0	0	2,528
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$10,845	$1,325	$0	$76	$87	$0	$0	$12,332
Lost Creek								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	5,419	4,827	0	0	0	0	0	10,246
Chemicals & Power	58,289	0	0	0	0	0	0	58,289
Pump & Booster Stations	5,010	0	0	0	0	0	0	5,010
Tanks/ Reservoirs	360	321	0	0	0	0	0	682
Transmission Mains	12,206	10,874	0	0	0	0	0	23,080
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	311	0	0	311
Customer Service	0	0	0	19	0	0	0	19
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$81,284	$16,023	$0	$19	$311	$0	$0	$97,637
Manor, City of								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1	2	0	0	0	0	0	3
Chemicals & Power	14	0	0	0	0	0	0	14
Pump & Booster Stations	1	0	0	0	0	0	0	1
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	3	4	0	0	0	0	0	7
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$20	$6	$0	$76	$173	$0	$0	$275
Marsha Water								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,264	746	0	0	0	0	0	2,010
Chemicals & Power	13,601	0	0	0	0	0	0	13,601
Pump & Booster Stations	1,169	0	0	0	0	0	0	1,169
Tanks/ Reservoirs	84	50	0	0	0	0	0	134
Transmission Mains	2,848	1,680	0	0	0	0	0	4,528
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$18,967	$2,475	$0	$76	$87	$0	$0	$21,605
Morningside								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	194	241	0	0	0	0	0	435
Chemicals & Power	2,087	0	0	0	0	0	0	2,087

Status Quo

Table 157
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net O&M Costs by Customer Class

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Pump & Booster Stations	179	0	0	0	0	0	0	179
Tanks/ Reservoirs	13	16	0	0	0	0	0	29
Transmission Mains	437	542	0	0	0	0	0	979
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,910	$799	$0	$76	$87	$0	$0	$3,872
Nighthawk								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,270	712	0	0	0	0	0	1,981
Chemicals & Power	13,657	0	0	0	0	0	0	13,657
Pump & Booster Stations	1,174	0	0	0	0	0	0	1,174
Tanks/ Reservoirs	84	47	0	0	0	0	0	132
Transmission Mains	2,860	1,603	0	0	0	0	0	4,463
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$19,045	$2,362	$0	$76	$173	$0	$0	$21,656
North Austin MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	36,246	24,234	0	0	0	0	0	60,481
Chemicals & Power	389,911	0	0	0	0	0	0	389,911
Pump & Booster Stations	33,516	0	0	0	0	0	0	33,516
Tanks/ Reservoirs	2,411	1,612	0	0	0	0	0	4,024
Transmission Mains	81,650	54,591	0	0	0	0	0	136,241
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	8,009	0	0	8,009
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$543,735	$80,438	$0	$531	$8,009	$0	$0	$632,713
Northtown MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	30,757	16,267	0	0	0	0	0	47,024
Chemicals & Power	330,859	0	0	0	0	0	0	330,859
Pump & Booster Stations	28,440	0	0	0	0	0	0	28,440
Tanks/ Reservoirs	2,046	1,082	0	0	0	0	0	3,128
Transmission Mains	69,284	36,645	0	0	0	0	0	105,928
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	7,577	0	0	7,577
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$461,386	$53,994	$0	$531	$7,577	$0	$0	$523,488
Rivercrest								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	12,275	10,179	0	0	0	0	0	22,455
Chemicals & Power	132,050	0	0	0	0	0	0	132,050
Pump & Booster Stations	11,351	0	0	0	0	0	0	11,351
Tanks/ Reservoirs	817	677	0	0	0	0	0	1,494
Transmission Mains	27,652	22,930	0	0	0	0	0	50,582
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	2,489	0	0	2,489
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$184,145	$33,786	$0	$152	$2,489	$0	$0	$220,572
Rollingwood								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	12,786	13,707	0	0	0	0	0	26,493
Chemicals & Power	137,545	0	0	0	0	0	0	137,545
Pump & Booster Stations	11,823	0	0	0	0	0	0	11,823
Tanks/ Reservoirs	851	912	0	0	0	0	0	1 763
Transmission Mains	28,803	30,877	0	0	0	0	0	59,679
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	2,165	0	0	2,165
Customer Service	0	0	0	303	0	0	0	303
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$191,808	$45,496	$0	$303	$2,165	$0	$0	$239,772
Shady Hollow								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	18,679	17,506	0	0	0	0	0	36,186
Chemicals & Power	200,936	0	0	0	0	0	0	200,936
Pump & Booster Stations	17,272	0	0	0	0	0	0	17,272
Tanks/ Reservoirs	1,243	1,165	0	0	0	0	0	2,407
Transmission Mains	42,077	39,436	0	0	0	0	0	81,513
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	1,082	0	0	1,082
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$280,207	$58,107	$0	$152	$1,082	$0	$0	$339,548
Sunset Valley MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	11,930	9,157	0	0	0	0	0	21,087
Chemicals & Power	128,334	0	0	0	0	0	0	128,334
Pump & Booster Stations	11,031	0	0	0	0	0	0	11,031
Tanks/ Reservoirs	794	609	0	0	0	0	0	1,403
Transmission Mains	26,874	20,627	0	0	0	0	0	47,501
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,827	0	0	4,827
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$178,963	$30,394	$0	$531	$4,827	$0	$0	$214,715
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	589	399	0	0	0	0	0	989
Chemicals & Power	6,339	0	0	0	0	0	0	6,339
Pump & Booster Stations	545	0	0	0	0	0	0	545
Tanks/ Reservoirs	39	27	0	0	0	0	0	66
Transmission Mains	1,327	900	0	0	0	0	0	2,227
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$8,840	$1,325	$0	$76	$173	$0	$0	$10,414
Water District 10								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	84,056	61,114	0	0	0	0	0	145,170
Chemicals & Power	904,211	0	0	0	0	0	0	904,211
Pump & Booster Stations	77,725	0	0	0	0	0	0	77,725
Tanks/ Reservoirs	5,592	4,066	0	0	0	0	0	9,658
Transmission Mains	189,347	137,668	0	0	0	0	0	327,015
Distribution Mains	0	0	0	0	0	0	0	0

Table 157
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net O&M Costs by Customer Class

Status Quo

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,167	0	0	4,167
Customer Service	0	0	0	303	0	0	0	303
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$1,260,931	$202,849	$0	$303	$4,167	$0	$0	$1,468,250
Wells Branch MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	50,640	32,236	0	0	0	0	0	82,876
Chemicals & Power	544,747	0	0	0	0	0	0	544,747
Pump & Booster Stations	46,826	0	0	0	0	0	0	46,826
Tanks/ Reservoirs	3,369	2,145	0	0	0	0	0	5,514
Transmission Mains	114,073	72,616	0	0	0	0	0	186,689
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,378	0	0	4,378
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$759,655	$106,996	$0	$531	$4,378	$0	$0	$871,561
Windermere								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	667	1,260	0	0	0	0	0	1,927
Chemicals & Power	7,176	0	0	0	0	0	0	7,176
Pump & Booster Stations	617	0	0	0	0	0	0	617
Tanks/ Reservoirs	44	84	0	0	0	0	0	128
Transmission Mains	1,503	2,839	0	0	0	0	0	4,342
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	541	0	0	541
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$10,007	$4,183	$0	$76	$541	$0	$0	$14,808
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	9,777	20,960	0	0	0	0	0	30,737
Chemicals & Power	105,175	0	0	0	0	0	0	105,175
Pump & Booster Stations	9,041	0	0	0	0	0	0	9,041
Tanks/ Reservoirs	650	1,394	0	0	0	0	0	2,045
Transmission Mains	22,024	47,215	0	0	0	0	0	69,240
Distribution Mains	18,536	39,738	49,094	0	0	1,427	0	108,795
Fire	0	0	0	0	0	2,757	0	2,757
Meters & Services	0	0	0	0	1,707	0	0	1,707
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	13,047	13,047
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$165,203	$109,308	$49,094	$76	$1,707	$4,183	$13,047	$342,618
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	34,387	9,482	0	0	0	0	0	43,870
Chemicals & Power	369,912	0	0	0	0	0	0	369,912
Pump & Booster Stations	31,797	0	0	0	0	0	0	31.797
Tanks/ Reservoirs	2,288	631	0	0	0	0	0	2,919
Transmission Mains	77,462	21,360	0	0	0	0	0	98,822
Distribution Mains	65,194	17,978	39,174	0	0	2,695	0	125,040
Fire	0	0	0	0	0	5,207	0	5,207
Meters & Services	0	0	0	0	2,894	0	0	2,894
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	29,208	29,208
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$581,040	$49,451	$39,174	$152	$2,894	$7,901	$29,208	$709,820
Freescale								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	72,213	18,114	0	0	0	0	0	90,327
Chemicals & Power	776,815	0	0	0	0	0	0	776,815
Pump & Booster Stations	66,774	0	0	0	0	0	0	66,774
Tanks/ Reservoirs	4,804	1,205	0	0	0	0	0	6,009
Transmission Mains	162,669	40,805	0	0	0	0	0	203,474
Distribution Mains	136,907	34,342	80,612	0	0	2,536	0	254,398
Fire	0	0	0	0	0	4,900	0	4,900
Meters & Services	0	0	0	0	2,375	0	0	2,375
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	53,987	53,987
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$1,220,183	$94,466	$80,612	$152	$2,375	$7,437	$53,987	$1,459,211
Samsung								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	173,311	63,724	0	0	0	0	0	237,035
Chemicals & Power	1,864,356	0	0	0	0	0	0	1,864,356
Pump & Booster Stations	160,258	0	0	0	0	0	0	160,258
Tanks/ Reservoirs	11,530	4,240	0	0	0	0	0	15,770
Transmission Mains	390,406	143,546	0	0	0	0	0	533,952
Distribution Mains	328,578	120,813	268,338	0	0	4,280	0	722,008
Fire	0	0	0	0	0	8,270	0	8,270
Meters & Services	0	0	0	0	5,120	0	0	5,120
Customer Service	0	0	0	228	0	0	0	228
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	137,391	137,391
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,928,440	$332,322	$268,338	$228	$5,120	$12,549	$137,391	$3,684,388
Novati								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	7,478	2,370	0	0	0	0	0	9,848
Chemicals & Power	80,444	0	0	0	0	0	0	80,444
Pump & Booster Stations	6,915	0	0	0	0	0	0	6,915
Tanks/ Reservoirs	498	158	0	0	0	0	0	655
Transmission Mains	16,845	5,338	0	0	0	0	0	22,183
Distribution Mains	14,178	4,492	8,856	0	0	1,427	0	28,952
Fire	0	0	0	0	0	2,757	0	2,757
Meters & Services	0	0	0	0	1,707	0	0	1,707
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	6,022	6,022
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$126,357	$12,357	$8,856	$76	$1,707	$4,183	$6,022	$159,558
University of Texas								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	49,036	26,170	0	0	0	0	0	75,206
Chemicals & Power	527,494	0	0	0	0	0	0	527,494
Pump & Booster Stations	45,343	0	0	0	0	0	0	45,343
Tanks/ Reservoirs	3,262	1,741	0	0	0	0	0	5,003
Transmission Mains	110,460	58,950	0	0	0	0	0	169,411
Distribution Mains	92,967	49,614	67,243	0	0	15,964	0	225,788
Fire	0	0	0	0	0	30,845	0	30,845
Meters & Services	0	0	0	0	22,278	0	0	22,278
Customer Service	0	0	0	1 745	0	0	0	1,745
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	42,913	42,913
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$828,563	$136,475	$67,243	$1,745	$22,278	$46,808	$42,913	$1,146,025
Grand Total	$76,816,663	$12,619,310	$5,285,583	$16,801,621	$5,320,211	$3,086,238	$4,701,909	$124,631,536
Check	OK	OK	OK	OK	OK	OK	OK	OK

Austin RPD Resp-7121

Table 158
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Residential								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,613,611	878,962	0	0	0	0	0	2,492,573
Chemicals & Power	17,358,063	0	0	0	0	0	0	17,358,063
Pump & Booster Stations	1,492,083	0	0	0	0	0	0	1,492,083
Tanks/ Reservoirs	107,353	58,477	0	0	0	0	0	165,830
Transmission Mains	3,634,872	1,979,978	0	0	0	0	0	5,614,850
Distribution Mains	3,059,218	1,666,409	2,452,890	0	0	324,994	0	7,503,511
Fire	0	0	0	0	0	627,951	0	627,951
Meters & Services	0	0	0	0	2,932,268	0	0	2,932,268
Customer Service	0	0	0	13,844,372	0	0	0	13,844,372
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	2,195,828	2,195,828
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$27,265,199	$4,583,826	$2,452,890	$13,844,372	$2,932,268	$952,945	$2,195,828	$54,227,328
Multi-Family								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	975,045	347,814	0	0	0	0	0	1,322,859
Chemicals & Power	10,488,831	0	0	0	0	0	0	10,488,831
Pump & Booster Stations	901,610	0	0	0	0	0	0	901,610
Tanks/ Reservoirs	64,869	23,140	0	0	0	0	0	88,009
Transmission Mains	2,196,418	783,497	0	0	0	0	0	2,979,915
Distribution Mains	1,848,571	659,415	1,032,317	0	0	335,471	0	3,875,774
Fire	0	0	0	0	0	648,195	0	648,195
Meters & Services	0	0	0	0	714,099	0	0	714,099
Customer Service	0	0	0	429,746	0	0	0	429,746
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	865,180	865,180
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$16,475,345	$1,813,866	$1,032,317	$429,746	$714,099	$983,666	$865,180	$22,314,219
Commercial								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,225,395	857,777	0	0	0	0	0	2,083,172
Chemicals & Power	13,181,917	0	0	0	0	0	0	13,181,917
Pump & Booster Stations	1,133,106	0	0	0	0	0	0	1,133,106
Tanks/ Reservoirs	81,525	57,067	0	0	0	0	0	138,592
Transmission Mains	2,760,364	1,932,255	0	0	0	0	0	4,692,619
Distribution Mains	2,323,206	1,626,244	1,094,913	0	0	335,299	0	5,379,661
Fire	0	0	0	0	0	647,862	0	647,862
Meters & Services	0	0	0	0	1,344,355	0	0	1,344,355
Customer Service	0	0	0	1,309,577	0	0	0	1,309,577
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	1,211,252	1,211,252
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$20,705,513	$4,473,343	$1,094,913	$1,309,577	$1,344,355	$983,161	$1,211,252	$31,122,114
Residential CAP								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	141,199	69,027	0	0	0	0	0	210,226
Chemicals & Power	1,518,918	0	0	0	0	0	0	1,518,918
Pump & Booster Stations	130,565	0	0	0	0	0	0	130,565
Tanks/ Reservoirs	9,394	4,592	0	0	0	0	0	13,986
Transmission Mains	318,070	155,492	0	0	0	0	0	473,561
Distribution Mains	267,697	130,866	192,146	0	0	28,444	0	619,153
Fire	0	0	0	0	0	54,960	0	54,960
Meters & Services	0	0	0	0	256,638	0	0	256,638
Customer Service	0	0	0	1,211,688	0	0	0	1,211,688
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	147,081	147,081
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,385,842	$359,977	$192,146	$1,211,688	$256,638	$83,404	$147,081	$4,636,775
Creedmore-Maha								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	8,148	4,026	0	0	0	0	0	12,174
Chemicals & Power	87,650	0	0	0	0	0	0	87,650
Pump & Booster Stations	7,534	0	0	0	0	0	0	7,534
Tanks/ Reservoirs	542	268	0	0	0	0	0	810
Transmission Mains	18,354	9,068	0	0	0	0	0	27,423
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	444	0	0	444
Customer Service	0	0	0	228	0	0	0	228
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$122,229	$13,362	$0	$228	$444	$0	$0	$136,262
High Valley								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	723	399	0	0	0	0	0	1,122
Chemicals & Power	7 777	0	0	0	0	0	0	7,777
Pump & Booster Stations	669	0	0	0	0	0	0	669
Tanks/ Reservoirs	48	27	0	0	0	0	0	75
Transmission Mains	1,629	899	0	0	0	0	0	2,528
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$10,845	$1,325	$0	$76	$87	$0	$0	$12,332
Lost Creek								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	5,419	4,827	0	0	0	0	0	10,246
Chemicals & Power	58,289	0	0	0	0	0	0	58,289
Pump & Booster Stations	5,010	0	0	0	0	0	0	5,010
Tanks/ Reservoirs	360	321	0	0	0	0	0	682
Transmission Mains	12,206	10,874	0	0	0	0	0	23,080
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	311	0	0	311
Customer Service	0	0	0	19	0	0	0	19
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$81,284	$16,023	$0	$19	$311	$0	$0	$97,637
Manor, City of								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1	2	0	0	0	0	0	3
Chemicals & Power	14	0	0	0	0	0	0	14
Pump & Booster Stations	1	0	0	0	0	0	0	1
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	3	4	0	0	0	0	0	7
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$20	$6	$0	$76	$173	$0	$0	$275
Marsha Water								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,264	746	0	0	0	0	0	2,010
Chemicals & Power	13,601	0	0	0	0	0	0	13,601
Pump & Booster Stations	1.169	0	0	0	0	0	0	1,169
Tanks/ Reservoirs	84	50	0	0	0	0	0	134
Transmission Mains	2,848	1,680	0	0	0	0	0	4,528
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$18,967	$2,475	$0	$76	$87	$0	$0	$21,605
Morningside								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	194	241	0	0	0	0	0	435
Chemicals & Power	2,087	0	0	0	0	0	0	2,087

Table 158
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Pump & Booster Stations	179	0	0	0	0	0	0	179
Tanks/ Reservoirs	13	16	0	0	0	0	0	29
Transmission Mains	437	542	0	0	0	0	0	979
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	87	0	0	87
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,910	$799	$0	$76	$87	$0	$0	$3,872
Nighthawk								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	1,270	712	0	0	0	0	0	1,981
Chemicals & Power	13,657	0	0	0	0	0	0	13,657
Pump & Booster Stations	1,174	0	0	0	0	0	0	1,174
Tanks/ Reservoirs	84	47	0	0	0	0	0	132
Transmission Mains	2,860	1,603	0	0	0	0	0	4,463
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$19,045	$2,362	$0	$76	$173	$0	$0	$21,656
North Austin MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	36,246	24,234	0	0	0	0	0	60,481
Chemicals & Power	389,911	0	0	0	0	0	0	389,911
Pump & Booster Stations	33,516	0	0	0	0	0	0	33,516
Tanks/ Reservoirs	2,411	1,612	0	0	0	0	0	4,024
Transmission Mains	81,650	54,591	0	0	0	0	0	136,241
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	8,009	0	0	8,009
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$543,735	$80,438	$0	$531	$8,009	$0	$0	$632,713
Northtown MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	30,757	16,267	0	0	0	0	0	47,024
Chemicals & Power	330,859	0	0	0	0	0	0	330,859
Pump & Booster Stations	28,440	0	0	0	0	0	0	28,440
Tanks/ Reservoirs	2,046	1,082	0	0	0	0	0	3,128
Transmission Mains	69,284	36,645	0	0	0	0	0	105,928
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	7,577	0	0	7,577
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$461,386	$53,994	$0	$531	$7,577	$0	$0	$523,488
Rivercrest								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	12,275	10,179	0	0	0	0	0	22,455
Chemicals & Power	132,050	0	0	0	0	0	0	132,050
Pump & Booster Stations	11,351	0	0	0	0	0	0	11,351
Tanks/ Reservoirs	817	677	0	0	0	0	0	1,494
Transmission Mains	27,652	22,930	0	0	0	0	0	50,582
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	2,489	0	0	2,489
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$184,145	$33,786	$0	$152	$2,489	$0	$0	$220,572
Rollingwood								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	12,786	13,707	0	0	0	0	0	26,493
Chemicals & Power	137,545	0	0	0	0	0	0	137,545
Pump & Booster Stations	11,823	0	0	0	0	0	0	11,823
Tanks/ Reservoirs	851	912	0	0	0	0	0	1,763
Transmission Mains	28,803	30,877	0	0	0	0	0	59,679
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	2,165	0	0	2,165
Customer Service	0	0	0	303	0	0	0	303
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$191,808	$45,496	$0	$303	$2,165	$0	$0	$239,772
Shady Hollow								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	18,679	17,506	0	0	0	0	0	36,186
Chemicals & Power	200,936	0	0	0	0	0	0	200,936
Pump & Booster Stations	17,272	0	0	0	0	0	0	17,272
Tanks/ Reservoirs	1,243	1,165	0	0	0	0	0	2,407
Transmission Mains	42,077	39,436	0	0	0	0	0	81,513
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	1,082	0	0	1,082
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$280,207	$58,107	$0	$152	$1,082	$0	$0	$339,548
Sunset Valley MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	11,930	9,157	0	0	0	0	0	21,087
Chemicals & Power	128,334	0	0	0	0	0	0	128,334
Pump & Booster Stations	11,031	0	0	0	0	0	0	11,031
Tanks/ Reservoirs	794	609	0	0	0	0	0	1,403
Transmission Mains	26,874	20,627	0	0	0	0	0	47,501
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,827	0	0	4,827
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$178,963	$30,394	$0	$531	$4,827	$0	$0	$214,715
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	589	399	0	0	0	0	0	989
Chemicals & Power	6,339	0	0	0	0	0	0	6,339
Pump & Booster Stations	545	0	0	0	0	0	0	545
Tanks/ Reservoirs	39	27	0	0	0	0	0	66
Transmission Mains	1,327	900	0	0	0	0	0	2,227
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	173	0	0	173
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$8,840	$1,325	$0	$76	$173	$0	$0	$10,414
Water District 10								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	84,056	61,114	0	0	0	0	0	145,170
Chemicals & Power	904,211	0	0	0	0	0	0	904,211
Pump & Booster Stations	77,725	0	0	0	0	0	0	77,725
Tanks/ Reservoirs	5,592	4,066	0	0	0	0	0	9,658
Transmission Mains	189,347	137,668	0	0	0	0	0	327,015
Distribution Mains	0	0	0	0	0	0	0	0

Table 158
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,167	0	0	4,167
Customer Service	0	0	0	303	0	0	0	303
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$1,260,931	$202,849	$0	$303	$4,167	$0	$0	$1,468,250
Wells Branch MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	50,640	32,236	0	0	0	0	0	82,876
Chemicals & Power	544,747	0	0	0	0	0	0	544,747
Pump & Booster Stations	46,826	0	0	0	0	0	0	46,826
Tanks/ Reservoirs	3,369	2,145	0	0	0	0	0	5,514
Transmission Mains	114,073	72,616	0	0	0	0	0	186,689
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	4,378	0	0	4,378
Customer Service	0	0	0	531	0	0	0	531
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$759,655	$106,996	$0	$531	$4,378	$0	$0	$871 561
Windermere								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	667	1,260	0	0	0	0	0	1,927
Chemicals & Power	7,176	0	0	0	0	0	0	7 176
Pump & Booster Stations	617	0	0	0	0	0	0	617
Tanks/ Reservoirs	44	84	0	0	0	0	0	128
Transmission Mains	1,503	2,839	0	0	0	0	0	4,342
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	541	0	0	541
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$10,007	$4,183	$0	$76	$541	$0	$0	$14,808
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	9,777	20,960	0	0	0	0	0	30,737
Chemicals & Power	105,175	0	0	0	0	0	0	105,175
Pump & Booster Stations	9,041	0	0	0	0	0	0	9,041
Tanks/ Reservoirs	650	1,394	0	0	0	0	0	2,045
Transmission Mains	22,024	47,215	0	0	0	0	0	69,240
Distribution Mains	18,536	39,738	49,094	0	0	1,427	0	108,795
Fire	0	0	0	0	0	2,757	0	2,757
Meters & Services	0	0	0	0	1 707	0	0	1 707
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	13,047	13,047
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$165,203	$109,308	$49,094	$76	$1 707	$4,183	$13,047	$342,618
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	34,387	9,482	0	0	0	0	0	43,870
Chemicals & Power	369,912	0	0	0	0	0	0	369,912
Pump & Booster Stations	31 797	0	0	0	0	0	0	31 797
Tanks/ Reservoirs	2,288	631	0	0	0	0	0	2,919
Transmission Mains	77,462	21,360	0	0	0	0	0	98,822
Distribution Mains	65,194	17,978	39,174	0	0	2,695	0	125,040
Fire	0	0	0	0	0	5,207	0	5,207
Meters & Services	0	0	0	0	2,894	0	0	2,894
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	29,208	29,208
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$581,040	$49,451	$39,174	$152	$2,894	$7,901	$29,208	$709,820
Freescale								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	72,213	18,114	0	0	0	0	0	90,327
Chemicals & Power	776,815	0	0	0	0	0	0	776,815
Pump & Booster Stations	66,774	0	0	0	0	0	0	66,774
Tanks/ Reservoirs	4,804	1,205	0	0	0	0	0	6,009
Transmission Mains	162,669	40,805	0	0	0	0	0	203,474
Distribution Mains	136,907	34,342	80,612	0	0	2,536	0	254,398
Fire	0	0	0	0	0	4,900	0	4,900
Meters & Services	0	0	0	0	2,375	0	0	2,375
Customer Service	0	0	0	152	0	0	0	152
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	53,987	53,987
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$1,220,183	$94,466	$80,612	$152	$2,375	$7,437	$53,987	$1,459,211
Samsung								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	173,311	63,724	0	0	0	0	0	237,035
Chemicals & Power	1,864,356	0	0	0	0	0	0	1,864,356
Pump & Booster Stations	160,258	0	0	0	0	0	0	160,258
Tanks/ Reservoirs	11,530	4,240	0	0	0	0	0	15,770
Transmission Mains	390,406	143,546	0	0	0	0	0	533,952
Distribution Mains	328,578	120,813	268,338	0	0	4,280	0	722,008
Fire	0	0	0	0	0	8,270	0	8,270
Meters & Services	0	0	0	0	5,120	0	0	5,120
Customer Service	0	0	0	228	0	0	0	228
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	137,391	137,391
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$2,928,440	$332,322	$268,338	$228	$5,120	$12,549	$137,391	$3,684,388
Novati								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	7,478	2,370	0	0	0	0	0	9,848
Chemicals & Power	80,444	0	0	0	0	0	0	80,444
Pump & Booster Stations	6,915	0	0	0	0	0	0	6,915
Tanks/ Reservoirs	498	158	0	0	0	0	0	655
Transmission Mains	16,845	5,338	0	0	0	0	0	22,183
Distribution Mains	14,178	4,492	8,856	0	0	1,427	0	28,952
Fire	0	0	0	0	0	2,757	0	2,757
Meters & Services	0	0	0	0	1,707	0	0	1,707
Customer Service	0	0	0	76	0	0	0	76
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	6,022	6,022
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$126,357	$12,357	$8,856	$76	$1 707	$4,183	$6,022	$159,558
University of Texas								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	49,036	26,170	0	0	0	0	0	75,206
Chemicals & Power	527,494	0	0	0	0	0	0	527,494
Pump & Booster Stations	45,343	0	0	0	0	0	0	45,343
Tanks/ Reservoirs	3,262	1.741	0	0	0	0	0	5,003
Transmission Mains	110,460	58,950	0	0	0	0	0	169.411
Distribution Mains	92,967	49,614	67,243	0	0	15,964	0	225,788
Fire	0	0	0	0	0	30,845	0	30,845
Meters & Services	0	0	0	0	22,278	0	0	22,278
Customer Service	0	0	0	1,745	0	0	0	1,745
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	42,913	42,913
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$828,563	$136,475	$67,243	$1,745	$22,278	$46,808	$42,913	$1,146,025
Grand Total	$76,816,663	$12,619,310	$5,285,583	$16,801,621	$5,320,211	$3,086,238	$4,701,909	$124,631,536
Check								OK

Table 159
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Non-Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Residential								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Multi-Family								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Commercial								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Residential CAP								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Creedmore-Maha								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
High Valley								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Lost Creek								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Manor, City of								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Marsha Water								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Morningside								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0

Table 159
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Non-Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Nighthawk								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
North Austin MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Northtown MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Rivercrest								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Rollingwood								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Shady Hollow								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Sunset Valley MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Water District 10								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0

Table 159
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M Costs to Non-Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Wells Branch MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Windermere								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Freescale								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Samsung								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Novati								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
University of Texas								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Grand Total	$0	$0	$0	$0	$0	$0	$0	$0
Check								OK

Table 160
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Specially Allocated Items

Item	Class Code	Class Code Description	FY 2015 Proposed	Percent Included	FY 2015 Included
Watershed Land Purchase	10	Watershed Land	$4,943,879	100%	$4,943,879
LCRA Water Rights	9	LCRA Water Ri	5,020,594	100%	5,020,594
Reserve Fund	9	LCRA Water Ri	0	100%	0
Total O&M Costs			$9,964,472	100%	$9,964,472

Table 161
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation Percentages of Specially Allocated Items to Water Function

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Cells	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc.	Unused	Unused	Unused	Unused	Indirect	Total
Watershed Land Purchase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	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%	100.0%
LCRA Water Rights	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Reserve Fund	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Table 162
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Water Function

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc	Unused	Unused	Unused	Unused	Indirect	Total
Watershed Land Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879
LCRA Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594
Reserve Fund	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
Total O&M Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879	$5,020,594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,964,472
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	49.6%	50.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Table 163
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Known and Measurable Changes

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Cells	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc.	Unused	Unused	Unused	Unused	Indirect	Totals
Watershed Land Purchase																										$0
LCRA Water Rights																										0
Reserve Fund																										0
Total O&M Costs	$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 164
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Water Function with Known and Measurable Changes

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc	Unused	Unused	Unused	Unused	Indirect	Total
Watershed Land Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879
LCRA Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594
Reserve Fund	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
Total O&M Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879	$5,020,594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,964,473

Table 165
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Specially Allocated Items by Function

Item	FY 2015 Included	Known and Measurable Changes	Revised Total
Raw Water	$0	$0	$0
Treatment Average Day	0	0	0
Treatment Facilities	0	0	0
Pump Stations & Booster Stations	0	0	0
Pump Stations Power	0	0	0
Tanks/ Reservoirs	0	0	0
Transmission Mains	0	0	0
Distribution Mains	0	0	0
Direct Fire	0	0	0
Retail Meters & Services	0	0	0
Meters & Services	0	0	0
Watershed Land Purchases	4,943,879	0	4,943,879
LCRA Water Rights	5,020,594	0	5,020,594
Customer Service	0	0	0
Small Calls	0	0	0
Wholesale Services	0	0	0
Revenue-Based Fixed Charge	0	0	0
Revenue-Based Volume Charge	0	0	0
Non-Wholesale Special Alloc.	0	0	0
Indirect	0	0	0
Total	$9,964,472	$0	$9,964,472
Check	OK		OK

Table 166
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Indirect Allocation Percentages for Specially Allocated Items

Item	Class Code	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire
Cost Summary										
Administrative	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment	1	0	0	0	0	0	0	0	0	0
Customer Service	2	0	0	0	0	0	0	0	0	0
Meters	3	0	0	0	0	0	0	0	0	0
Services	4	0	0	0	0	0	0	0	0	0
Pumping	5	0	0	0	0	0	0	0	0	0
Storage	6	0	0	0	0	0	0	0	0	0
Source of Supply	7	0	0	0	0	0	0	0	0	0
Transmission & Distr	8	0	0	0	0	0	0	0	0	0
LCRA Water Rights	9	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	10	0	0	0	0	0	0	0	0	0
Total		$0	$0	$0	$0	$0	$0	$0	$0	$0
Indirect										
Direct Amount		$0	$0	$0	$0	$0	$0	$0	$0	$0
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Indirect for Engineering										
Direct Amount										
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Indirect for Transfers and Other										
Direct Amount		$0	$0	$0	$0	$0	$0	$0	$0	$0
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mixed Billing (50% Customer, remainder indirect excluding power & chemicals)										
Direct Amount										
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%

Item	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc.
Cost Summary											
Administrative	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment	0	0	0	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0	0	0	0
Meters	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0
Pumping	0	0	0	0	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0	0	0	0	0
Source of Supply	0	0	0	0	0	0	0	0	0	0	0
Transmission & Distr	0	0	0	0	0	0	0	0	0	0	0
LCRA Water Rights	0	0	0	5,020,594	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	4,943,879	0	0	0	0	0	0	0	0
Total	$0	$0	$4,943,879	$5,020,594	$0	$0	$0	$0	$0	$0	$0
Indirect											
Direct Amount	$0	$0	$4,943,879	$5,020,594	$0	$0	$0	$0	$0	$0	$0
Percent	0.0%	0.0%	49.6%	50.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Indirect for Engineering											
Direct Amount											
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Indirect for Transfers and Other											
Direct Amount	$0	$0	$4,943,879	$5,020,594	$0	$0	$0	$0	$0	$0	$0
Percent	0.0%	0.0%	49.6%	50.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mixed Billing (50% Customer, remainder indirect excluding power & chemicals)											
Direct Amount											
Percent	0.0%	0.0%	24.8%	25.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%

Item	Unused	Unused	Unused	Unused	Indirect	Total
Cost Summary						
Administrative	$0	$0	$0	$0	$0	$0
Treatment	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0
Meters	0	0	0	0	0	0
Services	0	0	0	0	0	0
Pumping	0	0	0	0	0	0
Storage	0	0	0	0	0	0
Source of Supply	0	0	0	0	0	0
Transmission & Distr	0	0	0	0	0	0
LCRA Water Rights	0	0	0	0	0	5,020,594
Watershed Land Purchases	0	0	0	0	0	4,943,879
Total	$0	$0	$0	$0	$0	$9,964,472
Indirect						
Direct Amount	$0	$0	$0	$0	$0	$9,964,472
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Indirect for Engineering						
Direct Amount						
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Indirect for Transfers and Other						
Direct Amount	$0	$0	$0	$0	$0	$9,964,472
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Mixed Billing (50% Customer, remainder indirect excluding power & chemicals)						
Direct Amount						
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Table 167
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Cash Basis Capital Costs

Item	FY2015
Total	$0

Table 168
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Non-Rate Revenue

Item	FY2015	Type	Non-Rate Revenues	
			O&M	Capital
Total	$0		$0	$0

Table 169
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation Percentages of O&M-related Non-Rate Revenues to Water Function

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Cells	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc.	Unused	Unused	Unused	Unused	Indirect	Total

Table 170
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of O&M-related Non-Rate Revenues to Water Function

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc	Unused	Unused	Unused	Unused	Indirect	Total
Total	$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 171
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Specially Allocated Items Summary by Water Function

Function	Costs	Non-Rate Revenues	Net Costs
Raw Water	$0	$0	$0
Treatment Average Day	0	0	0
Treatment Facilities	0	0	0
Pump Stations & Booster Stations	0	0	0
Pump Stations Power	0	0	0
Tanks/ Reservoirs	0	0	0
Transmission Mains	0	0	0
Distribution Mains	0	0	0
Direct Fire	0	0	0
Retail Meters & Services	0	0	0
Meters & Services	0	0	0
Watershed Land Purchases	4,943,879	0	4,943,879
LCRA Water Rights	5,020,594	0	5,020,594
Customer Service	0	0	0
Small Calls	0	0	0
Wholesale Services	0	0	0
Revenue-Based Fixed Charge	0	0	0
Revenue-Based Volume Charge	0	0	0
Non-Wholesale Special Alloc.	0	0	0
Indirect	0	0	0
Total	$9,964,472	$0	$9,964,472

Table 172
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Non-Rate Revenue Summary

Item	Costs
O&M-Related	$0
Capital-Related	0
Total	$0
Check	OK

Table 173
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Cash Basis UCRR for Specially Allocated Items

Item	Costs
Total Requirements	
O&M Costs	$9,964,472
Cash Basis Capital Costs	0
Total	$9,964,472
User Charge Revenue Requirements	
O&M Costs	$9,964,472
Cash Basis Capital Costs	0
Total	$9,964,472

Table 174
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Distribution of Specially Allocated Items to Cost Pools

	Cost Pools						
Item	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Average Day	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
LCRA Water Rights	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Customer Service	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	20.0%	80.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Volume Charge	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Non-Wholesale Special Alloc	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Indirect	0.0%	0.0%	0.0%	49.6%	50.4%	0.0%	100.0%

Table 175
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Distribution of Specially Allocated Items to Groups

	Cost Pools						
Item	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	0	4,943,879	0	0	4,943,879
LCRA Water Rights	0	0	0	0	5,020,594	0	5,020,594
Customer Service	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0
Non-Wholesale Special Alloc	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0
Net O&M From Rates	$0	$0	$0	$4,943,879	$5,020,594	$0	$9,964,472

Table 176
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Joint

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
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%	0.0%	0.0%

Table 177
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Categories

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

Table 178
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Retail Only

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
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%	0.0%	0.0%

Table 179
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Retail Only Specially Allocated Items to Categories

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

Table 180
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Wholesale

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
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%	0.0%	0.0%

Table 181
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Wholesale Specially Allocated Items to Categories

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

Table 182
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Watershed Land Purchase

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Indirect	100.0%	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%	100.0%

Table 183
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Watershed Land Purchase Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	4,943,879	0	0	0	0	0	0	0	0	0	0	0	0	0	4,943,879
LCRA Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Wholesale Special Alloc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net O&M From Rates	$4,943,879	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,943,879

Table 184
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for LCRA

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Indirect	100.0%	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%	100.0%

Table 185
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of LCRA Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LCRA Water Rights	5,020,594	0	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Wholesale Special Alloc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net O&M From Rates	$5,020,594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,020,594

Table 186
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Reserve Fund

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	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%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	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%	100.0%
LCRA Water Rights	100.0%	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%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	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%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
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%	0.0%	0.0%

Table 187
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Reserve Fund Specially Allocated Items to Categories

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

Table 188
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Summary of Net Specially Allocated Items by Category

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	4,943,879	0	0	0	0	0	0	0	0	0	0	0	0	0	4,943 879
LCRA Water Rights	5,020,594	0	0	0	0	0	0	0	0	0	0	0	0	0	5,020,594
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Wholesale Special Alloc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net O&M From Rates	$9,964,472	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,964,472
Percent	100 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%	100 0%

Table 189
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Joint O&M

Allocation Factors	Look-Up Code	Demands	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Base	1	112.8	100 0%	0 0%	0 0%	0 0%	0 0%	0.0%	0.0%	100.0%
Base, Max-Day	2	174 2	64 8%	35.2%	0 0%	0 0%	0 0%	0.0%	0 0%	100.0%
Base, Max-Day, Max-Hour	3	248 5	45.4%	24 7%	29.9%	0.0%	0 0%	0 0%	0.0%	100.0%
Peak-Day Demand	4		0 0%	100 0%	0 0%	0.0%	0.0%	0 0%	0.0%	100.0%
Peak-Hour Demand	5		0 0%	0.0%	100.0%	0 0%	0 0%	0 0%	0.0%	100.0%
Customer	6		0.0%	0 0%	0.0%	100.0%	0.0%	0.0%	0 0%	100.0%
Meter	7		0 0%	0 0%	0 0%	0 0%	100.0%	0.0%	0 0%	100.0%
Fire	8		0.0%	0.0%	0.0%	0.0%	0.0%	100 0%	0.0%	100 0%
Special Retail	9		0.0%	0.0%	0 0%	0 0%	0.0%	0 0%	100 0%	100.0%
Indirect	10		100.0%	0 0%	0 0%	0.0%	0.0%	0.0%	0 0%	100 0%

Table 190
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Joint Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100.0%	0 0%	0 0%	0 0%	0 0%	0.0%	0.0%	100.0%
Treatment Facilities	4	2	2	64 8%	35 2%	0.0%	0.0%	0 0%	0 0%	0 0%	100 0%
Chemicals & Power	1	1	1	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Pump & Booster Stations	1	1	1	100 0%	0 0%	0 0%	0.0%	0 0%	0 0%	0.0%	100 0%
Tanks/ Reservoirs	4	2	2	64.8%	35 2%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%
Transmission Mains	4	2	2	64 8%	35 2%	0 0%	0 0%	0 0%	0.0%	0 0%	100.0%
Distribution Mains	5	3	3	45 4%	24 7%	29 9%	0 0%	0 0%	0 0%	0 0%	100 0%
Fire	8	8	8	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	100 0%
Meters & Services	7	7	7	0 0%	0 0%	0 0%	0 0%	100.0%	0 0%	0 0%	100.0%
Customer Service	6	6	6	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	0 0%	100 0%
Wholesale Services	1	1	1	100 0%	0.0%	0 0%	0 0%	0 0%	0 0%	0.0%	100 0%
Special Retail-Based Alloc.	9	9	9	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	100.0%
Revenue-Based Volume Charge	1	1	1	100 0%	0.0%	0 0%	0.0%	0.0%	0 0%	0 0%	100 0%
Indirect	10	10	10	100 0%	0 0%	0 0%	0 0%	0 0%	0.0%	0 0%	100 0%

Table 191
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Net O&M by Categories to Customer Service Characteristics

Categories	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0

Table 192
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Retail Only O&M

Allocation Factors	Look-Up Code	Demands	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Base	1	106.0	100 0%	0 0%	0 0%	0.0%	0 0%	0 0%	0 0%	100 0%
Base, Max-Day	2	164 6	64 4%	34.3%	0 0%	0 0%	0 0%	1 3%	0.0%	100.0%
Base, Max-Day, Max-Hour	3	244 9	43 3%	23 1%	28 1%	0.0%	0 0%	5.6%	0.0%	100 0%
Peak-Day Demand	4		0 0%	98.7%	0 0%	0.0%	0 0%	1 3%	0 0%	100 0%
Peak-Hour Demand	5		0.0%	0 0%	94.4%	0.0%	0 0%	5 6%	0.0%	100.0%
Customer	6		0 0%	0 0%	0 0%	100 0%	0 0%	0.0%	0 0%	100.0%
Meter	7		0 0%	0 0%	0.0%	0 0%	100 0%	0 0%	0 0%	100 0%
Fire	8		0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	0.0%	100.0%
Indirect	10		100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%

Table 193
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Retail Only Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100 0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	4	2	2	64.4%	34.3%	0 0%	0 0%	0.0%	1.3%	0 0%	100 0%
Chemicals & Power	1	1	1	100 0%	0.0%	0 0%	0 0%	0.0%	0 0%	0 0%	100.0%
Pump & Booster Stations	1	1	1	100 0%	0.0%	0.0%	0 0%	0 0%	0 0%	0 0%	100 0%
Tanks/ Reservoirs	4	2	2	64.4%	34 3%	0 0%	0.0%	0 0%	1 3%	0 0%	100.0%
Transmission Mains	4	2	2	64 4%	34.3%	0.0%	0.0%	0.0%	1.3%	0.0%	100.0%
Distribution Mains	5	3	3	43.3%	23.1%	28.1%	0 0%	0 0%	5.6%	0 0%	100 0%
Fire	8	8	8	0 0%	0.0%	0.0%	0 0%	0.0%	100.0%	0 0%	100.0%
Meters & Services	7	7	7	0 0%	0 0%	0.0%	0 0%	100.0%	0.0%	0 0%	100 0%
Customer Service	6	6	6	0.0%	0 0%	0.0%	100 0%	0.0%	0 0%	0 0%	100.0%
Wholesale Services	1	1	1	100.0%	0 0%	0 0%	0.0%	0 0%	0 0%	0.0%	100.0%
Special Retail-Based Alloc.	9	9	9	0.0%	0 0%	0 0%	0 0%	0.0%	0 0%	100 0%	100 0%
Revenue-Based Volume Charge	1	1	1	100.0%	0.0%	0 0%	0.0%	0 0%	0.0%	0.0%	100.0%
Indirect	10	10	10	100.0%	0 0%	0.0%	0.0%	0 0%	0 0%	0.0%	100 0%

Table 194
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Retail Only Net O&M by Categories to Customer Service Characteristics

Categories	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0

Table 195
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Wholesale O&M

Allocation Factors	Look-Up Code	Demands	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Base	1	6.8	100.0%	0.0%	0.0%	0.0%	0 0%	0 0%	0.0%	100.0%
Base, Max-Day	2	11.6	58.3%	41 7%	0.0%	0 0%	0 0%	0 0%	0.0%	100.0%
Base, Max-Day, Max-Hour	3	17.2	39.4%	28 2%	32 4%	0.0%	0 0%	0.0%	0.0%	100 0%
Peak-Day Demand	4		0.0%	100.0%	0 0%	0.0%	0.0%	0 0%	0.0%	100.0%
Peak-Hour Demand	5		0.0%	0.0%	100.0%	0.0%	0 0%	0.0%	0.0%	100.0%
Customer	6		0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Meter	7		0.0%	0.0%	0 0%	0 0%	100 0%	0.0%	0.0%	100.0%
Fire	8		0 0%	0 0%	0 0%	0.0%	0 0%	100 0%	0 0%	100.0%
Indirect	10		100 0%	0.0%	0 0%	0 0%	0.0%	0 0%	0 0%	100 0%

Table 196
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Wholesale Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100 0%	0 0%	0 0%	0.0%	0 0%	0 0%	0.0%	100 0%
Treatment Facilities	4	2	2	58 3%	41 7%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Chemicals & Power	1	1	1	100 0%	0 0%	0.0%	0 0%	0 0%	0.0%	0.0%	100 0%
Pump & Booster Stations	1	1	1	100 0%	0 0%	0.0%	0.0%	0 0%	0 0%	0 0%	100 0%
Tanks/ Reservoirs	4	2	2	58 3%	41.7%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Transmission Mains	4	2	2	58.3%	41 7%	0.0%	0.0%	0 0%	0 0%	0 0%	100 0%
Distribution Mains	5	3	3	39.4%	28.2%	32 4%	0 0%	0 0%	0 0%	0 0%	100.0%
Fire	8	8	8	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	100 0%
Meters & Services	7	7	7	0 0%	0.0%	0 0%	0 0%	100 0%	0.0%	0 0%	100 0%
Customer Service	6	6	6	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	0 0%	100 0%
Wholesale Services	1	1	1	100 0%	0 0%	0.0%	0 0%	0 0%	0.0%	0 0%	100 0%
Special Retail-Based Alloc.	9	9	9	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	100 0%
Revenue-Based Volume Charge	1	1	1	100.0%	0.0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Indirect	10	10	10	100 0%	0 0%	0 0%	0 0%	0 0%	0.0%	0 0%	100 0%

Table 197
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Wholesale Net O&M by Categories to Customer Service Characteristics

Categories	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0

Table 198
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Watershed Land Purchase O&M

Allocation Factors	Look-Up Code	Demands	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Base	1	106 0	100 0%	0 0%	0.0%	0 0%	0 0%	0 0%	0 0%	100 0%
Base, Max-Day	2	162 5	65 2%	34 8%	0 0%	0 0%	0 0%	0 0%	0.0%	100.0%
Base, Max-Day, Max-Hour	3	231 2	45.8%	24 5%	29 7%	0.0%	0.0%	0 0%	0 0%	100.0%
Peak-Day Demand	4		0.0%	100.0%	0.0%	0.0%	0 0%	0 0%	0.0%	100.0%
Peak-Hour Demand	5		0.0%	0 0%	100 0%	0.0%	0 0%	0.0%	0.0%	100.0%
Customer	6		0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	0 0%	100.0%
Meter	7		0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	100.0%
Fire	8		0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	100 0%
Indirect	10		100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%