

Table 1-56
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 Leon								
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-Night	Customer	Main	Fire	Special Retail	Total
Fur	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Widewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Hoopers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Spomoon	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Franchise	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Samung	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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

Table 137

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

Base Co
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Customer Class	Base	Max-Dry	Max-Hose	Customer	Meter	Fire	Special Retail	Total
Residential								
Raw Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Facilities	1,413,611	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	1,492,083
Transmission Mains	3,034,872	1,579,978	0	0	0	0	0	4,614,850
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	2,932,208	0	0	2,932,208
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	\$2,932,208	\$992,945	\$2,195,828	\$54,221,328
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	785,497	0	0	0	0	0	2,981,915
Distribution Mains	1,848,571	659,415	1,052,317	0	0	335,471	0	3,875,714
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	428,746	0	0	0	428,746
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	\$1,052,317	\$428,746	\$714,099	\$893,666	\$865,180	\$22,314,219
Commercial								
Raw Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Facilities	1,223,395	857,777	0	0	0	0	0	2,081,172
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	57,087	0	0	0	0	0	138,612
Transmission Mains	2,260,364	1,972,255	0	0	0	0	0	4,232,619
Distribution Mains	2,323,206	1,626,244	1,094,913	0	0	335,299	0	5,379,662
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	1,389,577	0	0	0	1,389,577
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	\$1,389,577	\$1,344,355	\$983,161	\$1,211,252	\$38,122,114
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	473,562
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	\$2,383,842	\$359,977	\$192,146	\$1,211,688	\$256,638	\$83,404	\$147,081	\$4,634,775
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	1,534	0	0	0	0	0	0	1,534
Tanks/Reservoirs	542	268	0	0	0	0	0	810
Transmission Mains	14,354	9,088	0	0	0	0	0	23,442
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	\$136,263
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	38,289	0	0	0	0	0	0	38,289
Pump & Booster Stations	5,010	0	0	0	0	0	0	5,010
Tanks/Reservoirs	360	321	0	0	0	0	0	681
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	\$61,284	\$16,023	\$0	\$19	\$311	\$0	\$0	\$97,637
Macon, 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	3	4	0	0	0	0	0	7
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	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	\$30	\$6	\$0	\$76	\$173	\$0	\$0	\$275
Martha 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	0	0	0	0	0	0	84
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	184	241	0	0	0	0	0	425
Chemicals & Power	2,087	0	0	0	0	0	0	2,087

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	16	0	0	0	0	0	179
Tank/Reservoir	13	542	0	0	0	0	0	555
Transmission Mains	437	0	0	0	0	0	0	437
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	87	0	0	87
Meters & Services	0	0	0	76	0	0	0	76
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	\$2,910	\$799	\$0	\$76	\$87	\$0	\$0	\$3,872
Nighthawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	1,270	712	0	0	0	0	0	1,982
Treatment Facilities	13,657	0	0	0	0	0	0	13,657
Chemicals & Power	1,174	0	0	0	0	0	0	1,174
Pump & Booster Stations	84	47	0	0	0	0	0	131
Tank/Reservoir	2,860	1,603	0	0	0	0	0	4,463
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	173	0	0	173
Meters & Services	0	0	0	76	0	0	0	76
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	\$19,045	\$2,362	\$0	\$76	\$173	\$0	\$0	\$21,656
North Austin MUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	36,246	24,234	0	0	0	0	0	60,480
Treatment Facilities	389,911	0	0	0	0	0	0	389,911
Chemicals & Power	33,516	0	0	0	0	0	0	33,516
Pump & Booster Stations	2,411	1,612	0	0	0	0	0	4,023
Tank/Reservoir	81,450	54,591	0	0	0	0	0	136,041
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	8,009	0	0	8,009
Meters & Services	0	0	0	531	0	0	0	531
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	\$543,735	\$80,438	\$0	\$531	\$8,009	\$0	\$0	\$632,713
Northtown MUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	30,737	16,267	0	0	0	0	0	47,004
Treatment Facilities	330,859	0	0	0	0	0	0	330,859
Chemicals & Power	28,440	0	0	0	0	0	0	28,440
Pump & Booster Stations	2,046	1,082	0	0	0	0	0	3,128
Tank/Reservoir	69,284	36,643	0	0	0	0	0	105,927
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	7,517	0	0	7,517
Meters & Services	0	0	0	531	0	0	0	531
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	\$461,386	\$53,994	\$0	\$531	\$7,517	\$0	\$0	\$523,488
Reverent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	12,275	10,179	0	0	0	0	0	22,454
Treatment Facilities	132,090	0	0	0	0	0	0	132,090
Chemicals & Power	11,351	0	0	0	0	0	0	11,351
Pump & Booster Stations	817	677	0	0	0	0	0	1,494
Tank/Reservoir	27,632	22,930	0	0	0	0	0	50,562
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	2,489	0	0	2,489
Meters & Services	0	0	0	152	0	0	0	152
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	\$184,145	\$33,786	\$0	\$152	\$2,489	\$0	\$0	\$220,572
Rollingwood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	12,786	13,707	0	0	0	0	0	26,493
Treatment Facilities	137,545	0	0	0	0	0	0	137,545
Chemicals & Power	11,823	0	0	0	0	0	0	11,823
Pump & Booster Stations	851	912	0	0	0	0	0	1,763
Tank/Reservoir	28,803	30,877	0	0	0	0	0	59,680
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	2,165	0	0	2,165
Meters & Services	0	0	0	303	0	0	0	303
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	\$191,808	\$45,496	\$0	\$303	\$2,165	\$0	\$0	\$239,772
Shady Hollow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	18,079	17,506	0	0	0	0	0	35,585
Treatment Facilities	200,936	0	0	0	0	0	0	200,936
Chemicals & Power	11,272	0	0	0	0	0	0	11,272
Pump & Booster Stations	1,243	1,165	0	0	0	0	0	2,408
Tank/Reservoir	42,077	39,436	0	0	0	0	0	81,513
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	1,082	0	0	1,082
Meters & Services	0	0	0	152	0	0	0	152
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	\$280,207	\$58,107	\$0	\$152	\$1,082	\$0	\$0	\$339,548
Summit Valley MUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	11,930	9,157	0	0	0	0	0	21,087
Treatment Facilities	128,334	0	0	0	0	0	0	128,334
Chemicals & Power	11,031	0	0	0	0	0	0	11,031
Pump & Booster Stations	794	609	0	0	0	0	0	1,403
Tank/Reservoir	26,874	20,621	0	0	0	0	0	47,495
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	4,827	0	0	4,827
Meters & Services	0	0	0	531	0	0	0	531
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	\$178,963	\$30,394	\$0	\$531	\$4,827	\$0	\$0	\$214,715
Village of San Leon	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	589	399	0	0	0	0	0	988
Treatment Facilities	6,339	0	0	0	0	0	0	6,339
Chemicals & Power	545	0	0	0	0	0	0	545
Pump & Booster Stations	39	27	0	0	0	0	0	66
Tank/Reservoir	1,327	900	0	0	0	0	0	2,227
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	173	0	0	173
Meters & Services	0	0	0	76	0	0	0	76
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	\$8,849	\$1,325	\$0	\$76	\$173	\$0	\$0	\$10,414
Water District 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	84,056	61,114	0	0	0	0	0	145,170
Treatment Facilities	904,211	0	0	0	0	0	0	904,211
Chemicals & Power	71,725	0	0	0	0	0	0	71,725
Pump & Booster Stations	5,592	4,066	0	0	0	0	0	9,658
Tank/Reservoir	189,347	137,688	0	0	0	0	0	327,035
Transmission Mains	0	0	0	0	0	0	0	0
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

Base Fee

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	\$1,260,991	\$202,849	\$0	\$303	\$4,167	\$0	\$0	\$1,468,210
Wells Branch MUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	50,640	32,236	0	0	0	0	0	82,876
Treatment Facilities	544,747	0	0	0	0	0	0	544,747
Chemicals & Power	40,826	0	0	0	0	0	0	40,826
Pump & Booster Stations	3,369	2,145	0	0	0	0	0	5,514
Tanks/Reservoirs	114,073	72,616	0	0	0	0	0	186,689
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	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	467	1,260	0	0	0	0	0	1,927
Treatment Facilities	7,176	0	0	0	0	0	0	7,176
Chemicals & Power	617	0	0	0	0	0	0	617
Pump & Booster Stations	44	84	0	0	0	0	0	128
Tanks/Reservoirs	1,503	2,839	0	0	0	0	0	4,342
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	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
Hopkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	9,777	20,960	0	0	0	0	0	30,737
Treatment Facilities	105,175	0	0	0	0	0	0	105,175
Chemicals & Power	9,041	0	0	0	0	0	0	9,041
Pump & Booster Stations	650	1,394	0	0	0	0	0	2,045
Tanks/Reservoirs	21,024	47,215	0	0	0	0	0	69,240
Transmission Mains	18,536	39,738	49,094	0	1,427	0	0	108,795
Distribution Mains	0	0	0	0	0	2,757	0	2,757
Fire	0	0	0	0	1,707	0	0	1,707
Meters & Services	0	0	0	0	0	0	0	0
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	13,047	0	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
Spursion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	34,387	9,482	0	0	0	0	0	43,870
Treatment Facilities	360,912	0	0	0	0	0	0	360,912
Chemicals & Power	31,797	0	0	0	0	0	0	31,797
Pump & Booster Stations	2,388	631	0	0	0	0	0	2,919
Tanks/Reservoirs	17,462	21,260	0	0	0	0	0	38,722
Transmission Mains	65,194	17,978	39,174	0	2,695	0	0	125,041
Distribution Mains	0	0	0	0	0	5,207	0	5,207
Fire	0	0	0	0	2,894	0	0	2,894
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	132	0	0	0	132
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	29,208	0	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	\$132	\$2,894	\$7,901	\$29,208	\$709,820
Freemont	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	72,213	18,114	0	0	0	0	0	90,327
Treatment Facilities	776,815	0	0	0	0	0	0	776,815
Chemicals & Power	66,774	0	0	0	0	0	0	66,774
Pump & Booster Stations	4,804	1,205	0	0	0	0	0	6,009
Tanks/Reservoirs	162,669	40,805	0	0	0	0	0	203,474
Transmission Mains	136,907	34,342	80,612	0	2,536	0	0	254,398
Distribution Mains	0	0	0	0	0	4,900	0	4,900
Fire	0	0	0	0	2,375	0	0	2,375
Meters & Services	0	0	0	0	132	0	0	132
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	53,987	0	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	\$132	\$2,375	\$7,497	\$53,987	\$1,459,211
Sausage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	173,111	63,724	0	0	0	0	0	236,835
Treatment Facilities	1,864,156	0	0	0	0	0	0	1,864,156
Chemicals & Power	160,258	0	0	0	0	0	0	160,258
Pump & Booster Stations	11,530	4,240	0	0	0	0	0	15,770
Tanks/Reservoirs	390,406	143,546	0	0	0	0	0	533,952
Transmission Mains	328,578	120,813	268,338	0	4,280	0	0	722,009
Distribution Mains	0	0	0	0	0	8,270	0	8,270
Fire	0	0	0	0	5,120	0	0	5,120
Meters & Services	0	0	0	0	228	0	0	228
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	137,391	0	137,391
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	\$2,908,440	\$312,322	\$268,338	\$228	\$5,120	\$12,549	\$137,391	\$3,684,388
Novati	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	7,478	2,370	0	0	0	0	0	9,848
Treatment Facilities	80,444	0	0	0	0	0	0	80,444
Chemicals & Power	6,915	0	0	0	0	0	0	6,915
Pump & Booster Stations	498	158	0	0	0	0	0	656
Tanks/Reservoirs	16,845	5,338	0	0	0	0	0	22,183
Transmission Mains	14,178	4,492	8,856	0	1,427	0	0	28,953
Distribution Mains	0	0	0	0	0	2,757	0	2,757
Fire	0	0	0	0	1,707	0	0	1,707
Meters & Services	0	0	0	0	76	0	0	76
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	6,022	0	6,022
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	\$126,557	\$12,337	\$8,856	\$76	\$1,707	\$4,183	\$6,022	\$159,538
University of Texas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	49,086	26,170	0	0	0	0	0	75,256
Treatment Facilities	527,494	0	0	0	0	0	0	527,494
Chemicals & Power	45,543	0	0	0	0	0	0	45,543
Pump & Booster Stations	3,282	1,741	0	0	0	0	0	5,023
Tanks/Reservoirs	110,460	58,950	0	0	0	0	0	169,410
Transmission Mains	92,967	49,614	67,343	0	15,064	0	0	225,988
Distribution Mains	0	0	0	0	30,845	0	0	30,845
Fire	0	0	0	0	22,278	0	0	22,278
Meters & Services	0	0	0	0	1,745	0	0	1,745
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	42,913	0	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	\$5,785,983	\$16,801,621	\$5,570,211	\$3,086,218	\$4,701,809	\$124,613,536
Check	OK	OK	OK	OK	OK	OK	OK	OK

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-Dur	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Residential								
Raw Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Facilities	1,013,611	878,502	0	0	0	0	0	2,492,573
Chemicals & Power	17,338,063	0	0	0	0	0	0	17,338,063
Pump & Booster Stations	1,492,080	0	0	0	0	0	0	1,492,080
Tank/Reservoirs	107,353	58,477	0	0	0	0	0	1,653,500
Transmission Main	3,634,872	1,979,978	0	0	0	0	0	5,614,850
Distribution Main	3,059,218	1,666,408	2,452,890	0	0	324,994	0	7,503,511
Fire	0	0	0	0	2,932,268	627,951	0	3,560,268
Meters & Services	0	0	0	13,844,372	0	0	0	13,844,372
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	2,195,828	2,195,828
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	\$27,265,199	\$4,583,836	\$2,452,890	\$13,844,372	\$2,932,268	\$952,945	\$2,195,828	\$54,227,329
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	10,488,931	0	0	0	0	0	0	10,488,931
Pump & Booster Stations	901,610	0	0	0	0	0	0	901,610
Tank/Reservoirs	64,869	23,140	0	0	0	0	0	88,009
Transmission Main	2,196,418	783,497	0	0	0	0	0	2,979,915
Distribution Main	1,848,571	699,451	1,032,317	0	0	335,471	0	3,875,774
Fire	0	0	0	0	714,099	648,195	0	1,362,294
Meters & Services	0	0	0	429,746	0	0	0	429,746
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	865,180	865,180
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	\$16,475,345	\$1,813,866	\$1,032,317	\$429,746	\$714,099	\$983,664	\$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	1,153,106	0	0	0	0	0	0	1,153,106
Tank/Reservoirs	81,525	57,067	0	0	0	0	0	138,592
Transmission Main	2,760,364	1,592,255	0	0	0	0	0	4,352,619
Distribution Main	2,323,216	1,626,244	1,094,913	0	0	335,299	0	5,379,661
Fire	0	0	0	0	1,344,355	647,862	0	2,042,217
Meters & Services	0	0	0	1,309,577	0	0	0	1,309,577
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	1,211,252	1,211,252
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	\$20,705,513	\$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	1,502,665	0	0	0	0	0	0	1,502,665
Tank/Reservoirs	5,394	4,592	0	0	0	0	0	9,986
Transmission Main	318,070	155,492	0	0	0	0	0	473,562
Distribution Main	267,697	130,866	192,146	0	0	26,444	0	696,153
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	\$2,865,842	\$359,977	\$192,146	\$1,211,688	\$256,638	\$81,404	\$147,081	\$4,636,775
Creedmore-Maha								
Raw Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Facilities	81,148	4,026	0	0	0	0	0	121,174
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
Tank/Reservoirs	542	268	0	0	0	0	0	810
Transmission Main	18,354	9,068	0	0	0	0	0	27,422
Distribution Main	0	0	0	0	0	0	0	0
Fire	0	0	0	0	444	0	0	444
Meters & Services	0	0	0	0	228	0	0	228
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	\$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	199	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
Tank/Reservoirs	48	27	0	0	0	0	0	75
Transmission Main	1,629	899	0	0	0	0	0	2,528
Distribution Main	0	0	0	0	0	0	0	0
Fire	0	0	0	0	87	0	0	87
Meters & Services	0	0	0	0	76	0	0	76
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	\$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
Tank/Reservoirs	560	321	0	0	0	0	0	881
Transmission Main	12,206	10,874	0	0	0	0	0	23,080
Distribution Main	0	0	0	0	0	0	0	0
Fire	0	0	0	0	311	0	0	311
Meters & Services	0	0	0	0	19	0	0	19
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	\$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
Tank/Reservoirs	0	0	0	0	0	0	0	0
Transmission Main	3	4	0	0	0	0	0	7
Distribution Main	0	0	0	0	0	0	0	0
Fire	0	0	0	0	173	0	0	173
Meters & Services	0	0	0	0	76	0	0	76
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	\$20	\$6	\$0	\$76	\$173	\$0	\$0	\$275
Martha 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
Tank/Reservoirs	84	50	0	0	0	0	0	134
Transmission Main	2,848	1,680	0	0	0	0	0	4,528
Distribution Main	0	0	0	0	0	0	0	0
Fire	0	0	0	0	87	0	0	87
Meters & Services	0	0	0	0	76	0	0	76
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	\$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
Customer Class								
Pump & Booster Stations	179	0	0	0	0	0	0	179
Tank/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	0	0	0	0
Customer Service	0	0	0	0	87	0	0	87
Wholesale Services	0	0	0	76	0	0	0	76
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
Night Hawk								
Raw Water	50	50	50	50	50	50	50	50
Treatment Facilities	1,270	712	0	0	0	0	0	1,982
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
Tank/Reservoirs	84	47	0	0	0	0	0	132
Transmission Mains	2,860	1,609	0	0	0	0	0	4,469
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	173	0	0	173
Wholesale Services	0	0	0	76	0	0	0	76
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	\$19,845	\$2,362	\$0	\$76	\$173	\$0	\$0	\$21,656
North Austin MUD								
Raw Water	50	50	50	50	50	50	50	50
Treatment Facilities	36,246	24,234	0	0	0	0	0	60,480
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
Tank/Reservoirs	2,411	1,612	0	0	0	0	0	4,024
Transmission Mains	81,630	34,591	0	0	0	0	0	116,221
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	8,009	0	0	8,009
Wholesale Services	0	0	0	531	0	0	0	531
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	\$80,436	\$0	\$531	\$8,009	\$0	\$0	\$632,713
Northtown MUD								
Raw Water	50	50	50	50	50	50	50	50
Treatment Facilities	30,737	16,257	0	0	0	0	0	46,994
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
Tank/Reservoirs	2,046	1,082	0	0	0	0	0	3,128
Transmission Mains	69,284	36,645	0	0	0	0	0	105,929
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	7,577	0	0	7,577
Wholesale Services	0	0	0	531	0	0	0	531
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	50	50	50	50	50	50	50	50
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	11,331	0	0	0	0	0	0	11,331
Tank/Reservoirs	817	677	0	0	0	0	0	1,494
Transmission Mains	27,632	22,930	0	0	0	0	0	50,562
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	2,489	0	0	2,489
Wholesale Services	0	0	0	152	0	0	0	152
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	50	50	50	50	50	50	50	50
Treatment Facilities	12,786	13,701	0	0	0	0	0	26,487
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
Tank/Reservoirs	831	912	0	0	0	0	0	1,743
Transmission Mains	28,803	30,877	0	0	0	0	0	59,680
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	2,165	0	0	2,165
Wholesale Services	0	0	0	303	0	0	0	303
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	50	50	50	50	50	50	50	50
Treatment Facilities	18,619	17,536	0	0	0	0	0	36,155
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
Tank/Reservoirs	1,249	1,165	0	0	0	0	0	2,414
Transmission Mains	42,077	39,456	0	0	0	0	0	81,533
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	1,082	0	0	1,082
Wholesale Services	0	0	0	152	0	0	0	152
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	50	50	50	50	50	50	50	50
Treatment Facilities	11,950	9,157	0	0	0	0	0	21,107
Chemicals & Power	128,534	0	0	0	0	0	0	128,534
Pump & Booster Stations	11,031	0	0	0	0	0	0	11,031
Tank/Reservoirs	794	609	0	0	0	0	0	1,403
Transmission Mains	26,874	26,627	0	0	0	0	0	53,501
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	0	0	0	0
Customer Service	0	0	0	0	4,827	0	0	4,827
Wholesale Services	0	0	0	531	0	0	0	531
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	\$234,715
Village of San Leanna								
Raw Water	50	50	50	50	50	50	50	50
Treatment Facilities	389	399	0	0	0	0	0	788
Chemicals & Power	6,339	0	0	0	0	0	0	6,339
Pump & Booster Stations	545	0	0	0	0	0	0	545
Tank/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	0	0	0	0
Customer Service	0	0	0	0	173	0	0	173
Wholesale Services	0	0	0	76	0	0	0	76
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	50	50	50	50	50	50	50	50
Treatment Facilities	84,056	61,114	0	0	0	0	0	145,170
Chemicals & Power	994,211	0	0	0	0	0	0	994,211
Pump & Booster Stations	77,725	0	0	0	0	0	0	77,725
Tank/Reservoirs	5,592	4,066	0	0	0	0	0	9,658
Transmission Mains	189,547	137,688	0	0	0	0	0	327,235
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-Night	Customer	Meter	Fire	Special Retail	Total
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	303	4,167	0	0	4,470
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	\$1,260,931	\$202,849	\$0	\$303	\$4,167	\$0	\$0	\$1,463,250
Wells Branch MUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	50,640	32,256	0	0	0	0	0	82,896
Treatment Facilities	544,747	0	0	0	0	0	0	544,747
Chemicals & Power	46,828	0	0	0	0	0	0	46,828
Pump & Booster Stations	3,369	2,145	0	0	0	0	0	5,514
Tanks/Reservoirs	114,073	72,616	0	0	0	0	0	186,689
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	4,378	0	0	4,378
Meters & Services	0	0	0	531	0	0	0	531
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	\$759,655	\$106,996	\$0	\$531	\$4,378	\$0	\$0	\$871,561
Widewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	667	1,260	0	0	0	0	0	1,927
Treatment Facilities	7,176	0	0	0	0	0	0	7,176
Chemicals & Power	617	0	0	0	0	0	0	617
Pump & Booster Stations	44	84	0	0	0	0	0	128
Tanks/Reservoirs	1,503	2,839	0	0	0	0	0	4,342
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	541	0	0	541
Meters & Services	0	0	0	76	0	0	0	76
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	\$10,007	\$4,183	\$0	\$76	\$541	\$0	\$0	\$14,808
Hoyas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	9,177	20,960	0	0	0	0	0	30,137
Treatment Facilities	105,175	0	0	0	0	0	0	105,175
Chemicals & Power	9,048	0	0	0	0	0	0	9,048
Pump & Booster Stations	650	1,394	0	0	0	0	0	2,044
Tanks/Reservoirs	22,024	47,215	0	0	0	0	0	69,239
Transmission Mains	18,536	39,738	49,094	0	0	1,427	0	107,375
Distribution Mains	0	0	0	0	0	2,757	0	2,757
Fire	0	0	0	0	1,707	0	0	1,707
Meters & Services	0	0	0	76	0	0	0	76
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	\$165,203	\$109,308	\$49,094	\$76	\$3,170	\$4,183	\$13,047	\$342,618
Spokane	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	34,387	9,882	0	0	0	0	0	44,269
Treatment Facilities	399,012	0	0	0	0	0	0	399,012
Chemicals & Power	31,767	0	0	0	0	0	0	31,767
Pump & Booster Stations	631	0	0	0	0	0	0	631
Tanks/Reservoirs	77,462	21,360	0	0	0	0	0	98,822
Transmission Mains	68,194	17,978	30,174	0	0	2,695	0	136,441
Distribution Mains	0	0	0	0	0	5,207	0	5,207
Fire	0	0	0	0	2,894	0	0	2,894
Meters & Services	0	0	0	152	0	0	0	152
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	\$581,040	\$49,451	\$39,174	\$152	\$2,894	\$7,901	\$29,208	\$708,820
Freestone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	72,213	18,114	0	0	0	0	0	90,327
Treatment Facilities	758,815	0	0	0	0	0	0	758,815
Chemicals & Power	66,174	0	0	0	0	0	0	66,174
Pump & Booster Stations	4,904	1,265	0	0	0	0	0	6,169
Tanks/Reservoirs	162,609	40,805	0	0	0	0	0	203,414
Transmission Mains	136,907	34,342	80,612	0	0	2,536	0	252,397
Distribution Mains	0	0	0	0	0	4,900	0	4,900
Fire	0	0	0	0	2,375	0	0	2,375
Meters & Services	0	0	0	152	0	0	0	152
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	\$1,220,183	\$94,466	\$80,612	\$152	\$2,375	\$7,437	\$53,987	\$1,459,211
Samstag	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	173,311	63,724	0	0	0	0	0	237,035
Treatment Facilities	1,864,356	0	0	0	0	0	0	1,864,356
Chemicals & Power	160,258	0	0	0	0	0	0	160,258
Pump & Booster Stations	11,530	4,248	0	0	0	0	0	15,778
Tanks/Reservoirs	390,496	143,246	0	0	0	0	0	533,742
Transmission Mains	328,578	120,813	268,338	0	0	4,280	0	717,009
Distribution Mains	0	0	0	0	0	8,270	0	8,270
Fire	0	0	0	0	5,120	0	0	5,120
Meters & Services	0	0	0	0	228	0	0	228
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	\$2,928,440	\$372,322	\$268,338	\$228	\$5,120	\$12,549	\$137,391	\$3,684,388
Novato	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	7,478	2,370	0	0	0	0	0	9,848
Treatment Facilities	80,444	0	0	0	0	0	0	80,444
Chemicals & Power	6,915	0	0	0	0	0	0	6,915
Pump & Booster Stations	498	138	0	0	0	0	0	636
Tanks/Reservoirs	16,845	5,338	0	0	0	0	0	22,183
Transmission Mains	14,178	4,492	8,856	0	0	1,427	0	28,953
Distribution Mains	0	0	0	0	0	2,757	0	2,757
Fire	0	0	0	0	1,707	0	0	1,707
Meters & Services	0	0	0	76	0	0	0	76
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	\$126,357	\$12,357	\$8,856	\$76	\$1,707	\$4,183	\$6,022	\$159,558
University of Texas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Raw Water	49,036	26,170	0	0	0	0	0	75,206
Treatment Facilities	527,494	0	0	0	0	0	0	527,494
Chemicals & Power	45,343	0	0	0	0	0	0	45,343
Pump & Booster Stations	3,262	1,741	0	0	0	0	0	5,003
Tanks/Reservoirs	110,450	58,550	0	0	0	0	0	169,000
Transmission Mains	92,967	49,614	67,243	0	0	15,964	0	215,788
Distribution Mains	0	0	0	0	0	30,845	0	30,845
Fire	0	0	0	0	22,278	0	0	22,278
Meters & Services	0	0	0	1,745	0	0	0	1,745
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	\$578,563	\$136,475	\$67,243	\$1,745	\$22,278	\$46,808	\$42,913	\$1,146,025
Grand Total	\$76,816,663	\$12,619,310	\$5,285,983	\$16,801,671	\$5,320,211	\$3,086,278	\$4,701,999	\$124,631,536
Check								OK

Table 150
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	Minor	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
Crescent-Multi								
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
Martha 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
McCombs								
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

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

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
Hopkins								
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
Speranza								
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
Freestone								
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
Stemung								
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 Rjt	5,020,594	100%	5,020,594
Reserve Fund	9	LCRA Water Rjt	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

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

Table 162
Austin Water Utility
Water Cost of Service Model - BaseRate-Company Method
Allocation of Operating Expenses From the Water Purveyor

Item	Treatment		Pump Stations		Transmission		Distribution		Retail Water & Meter		Wholesale		Revenue Based		New		Total
	Raw Water	Average Day	Facilities	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	
Water-based Land Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0-23,379
LCP&A Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,026,984
Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total CM&E Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0-23,379
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

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

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

Table 164
Austin Water Utility
Water Cost of Service Model - Base/Euro-Capex Method
Allocation of Typically Allocated Items to Water Treatment with Known and Estimable Changes

Item	Treatment		Pump Stations		Transmission		Distribution		Retail Meters & Service Lines		Wholesale		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue-based		Revenue-based Revenue	
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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

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

Table 166
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
for Quarterly Allocated Items

[illegible]

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

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Table 169
Austin Water Utility
Water Cost of Service Model - Base Rates - Capacity Method
Allocation Percentages of Capitalized Assets to Water Functions

Item	Raw Water	Treatment Facilities	Pump Stations & Booster Stations	Tanks/ Reservoirs	Transmission Lines	Distribution Main	Direct Fire	Retail Meter & Services	Meters & Services	Wastewater Land Purchase	LCRA Water Rights	Customer Service	Small Cuts Services	Wholesale Services	Unaud	Revenue Based Fixed Charge	Revenue Based Variable Charge	New Mains & Sewer & Gravel Pipe	Unaud	Unaud	Unaud	Unaud	Unaud	Unaud	Total
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Table 170
Austin Water Utility
Water Cost of Service Model - Base/Escrow-Capacity Method
Allocation of Collocated Non-Sale Revenues to Water Functions

Item	Raw Water	Treatment Adding Dye	Treatment Filtering	Pump Stations & Booster Stations	Trunks/ Arteries	Transmission Lines	Distribution Lines	Direct Exp	Retail Sales & Service	Meters & Service	Wastewater Collection	LPCA Water Admin	Customer Service	Small Cuts	Wholesale Service	Unaud	Revenue-Based Fixed Charge	Revenue-Based Variable Charge	Non-Wholesale Special Allow	Unaud	Unaud	Unaud	Unaud	Unaud	Total
Item	\$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	\$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

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

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	<u>\$9,964,472</u>
User Charge Revenue Requirements	
O&M Costs	\$9,964,472
Cash Basis Capital Costs	0
Total	<u>\$9,964,472</u>

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

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

Item	Cost Pools						Total
	Joint	Retail Only	Wholesale	Purchase	LCRA	Reserve Fund	
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

Item	Cost Pools						Total
	Joint	Retail Only	Wholesale	Purchase	LCRA	Reserve Fund	
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	0	0	0	0
LCRA Water Rights	0	0	0	4,943,879	0	0	4,943,879
Customer Service	0	0	0	0	5,020,594	0	5,020,594
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

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

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%	0.0%	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%
Watershed Land Purchases	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%	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%	100.0%	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%	0.0%	0.0%	0.0%	100.0%	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%	100.0%	0.0%	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%	0.0%	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%	0.0%	0.0%	0.0%	0.0%
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														
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
Watered 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 Cuts	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%	0.0%	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%	100.0%	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%	0.0%	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%	100.0%	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%	0.0%	0.0%	0.0%	100.0%	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%	100.0%	0.0%	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%	0.0%	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%	0.0%	0.0%	0.0%	0.0%
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%	0.0%	0.0%	100.0%	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%	0.0%	100.0%	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%	0.0%	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%	0.0%	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%	100.0%	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%	0.0%	100.0%	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%	0.0%	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%	0.0%	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%	100.0%	0.0%	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%	0.0%	0.0%	0.0%	0.0%
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
Meeters & 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 Specialty 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%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Duct 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%	0.0%	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%
LCCA Water Rights	100.0%	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%
Customer Service	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%	100.0%
Small Calls	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%
Wholesale Services	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 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%	100.0%	0.0%	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%	100.0%	0.0%	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%	0.0%	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 Specialty 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	0
LCRA Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,943,879
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small Cuts	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 Dry	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%
Duct 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%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Water Right 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%	100.0%	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%	0.0%	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%	100.0%	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%	0.0%	0.0%	0.0%	100.0%	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%	100.0%	0.0%	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%	100.0%	0.0%	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%	0.0%	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
Meeters & 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%	0.0%	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%	0.0%	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%	100.0%	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%	0.0%	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%	100.0%	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%	0.0%	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%	100.0%	0.0%	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%	100.0%	0.0%	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%	0.0%	0.0%	0.0%	0.0%
Indirect															

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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%
	\$0,964,472														\$0,964,472

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

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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%	100.0%	0.0%	100.0%
Fire	8	8	8	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	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%	100.0%	100.0%
Special Retail-Based Alloc.	9	9	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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/ 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%

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

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%	100.0%	0.0%	100.0%
Fire	8	8	8	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Meters & Services	7	7	7	0.0%	0.0%	0.0%	0.0%	0.0%	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

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

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%