Table 215
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Non-Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
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

Table 215
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Non-Owner Customers

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Water District 10								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Wells Branch MUD								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Windermere								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0

Table 215
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Non-Owner Customers

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

Table 216
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Historical Revenues by Class

				CYE	Do not update
Customer Class	FY2011	FY2012	FY2013	FY2014	FY2015
Residential	$104,245,207	$101,685,998	$95,006,026	$92,390,807	$0
Multi-Family	39,267,814	41,637,904	45,138,971	46,733,374	0
Commercial	60,785,265	62,261,331	64,070,154	70,245,998	0
Residential CAP	1,815,816	1,232,113	2,143,482	2,150,000	0
Creedmore-Maha	274,237	275,467	298,203	290,146	0
High Valley	21,321	22,153	25,055	29,012	0
Lost Creek	1,075,298	1,111,234	1,049,595	951,864	0
Manor, City of	338	471	440	480	0
Marsha Water	40,186	43,532	45,089	46,443	0
Morningside	3,440	8,077	14,712	7,717	0
Nighthawk	38,524	49,868	48,912	49,623	0
North Austin MUD	1,709,883	1,489,635	1,405,486	1,360,341	0
Northtown MUD	1,005,373	1,086,166	1,116,923	1,128,721	0
Rivercrest	626,197	618,814	590,697	530,090	0
Rollingwood	613,405	468,426	602,089	575,425	0
Shady Hollow	963,357	921,167	866,757	784,760	0
Sunset Valley MUD	379,999	457,343	453,851	449,086	0
Village of San Leanna	20,964	21,417	22,284	24,057	0
Water District 10	3,380,404	3,350,028	3,431,754	3,303,315	0
Wells Branch MUD	1,697,283	1,777,179	1,797,656	1,827,447	0
Windermere	1,008	220,151	55,714	49,016	0
Hospira	530,054	632,423	462,083	400,865	0
Spansion	1,805,921	1,823,112	1,888,091	1,608,703	0
Freescale	2,882,869	2,767,091	3,046,027	3,290,718	0
Samsung	5,346,020	7,607,925	6,911,506	8,587,557	0
Novati	302,257	318,629	323,767	354,321	0
University of Texas	2,581,703	2,434,913	2,573,238	2,538,874	0
Totals	$231,451,108	$234,322,567	$233,388,562	$239,708,760	$0
Check			(105,716)		

Table 217
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Years to Use in Average Revenue by Class

Customer Class	FY2011	FY2012	FY2013	FY2014	FY2015	Total Years in Average by Class
Residential	0	1	1	1	0	3
Multi-Family	0	1	1	1	0	3
Commercial	0	1	1	1	0	3
Residential CAP	0	1	1	1	0	3
Creedmore-Maha	0	1	1	1	0	3
High Valley	0	1	1	1	0	3
Lost Creek	0	0	0	1	0	1
Manor, City of	0	1	1	1	0	3
Marsha Water	0	1	1	1	0	3
Morningside	0	1	1	1	0	3
Nighthawk	0	1	1	1	0	3
North Austin MUD	0	1	1	1	0	3
Northtown MUD	0	1	1	1	0	3
Rivercrest	0	1	1	1	0	3
Rollingwood	0	1	1	1	0	3
Shady Hollow	0	1	1	1	0	3
Sunset Valley MUD	0	1	1	1	0	3
Village of San Leanna	0	1	1	1	0	3
Water District 10	0	1	1	1	0	3
Wells Branch MUD	0	1	1	1	0	3
Windermere	0	1	1	1	0	3
Hospira	0	1	1	1	0	3
Spansion	0	1	1	1	0	3
Freescale	0	1	1	1	0	3
Samsung	0	1	1	1	0	3
Novati	0	1	1	1	0	3
University of Texas	0	1	1	1	0	3
Totals	0	1	1	1	0	3

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

Customer Class	FY2011	FY2012	FY2013	FY2014	FY2015	Average	Overrides FY2011	Overrides FY2012	Overrides FY2013	Overrides FY2014	Overrides FY2015
Residential		$101,685,998	$95,006,026	$92,390,807		$96,360,944					
Multi-Family		41,637,904	45,138,971	46,733,374		44,503,417					
Commercial		62,261,331	64,070,154	70,245,998		65,525,828					
Residential CAP		1,232,113	2,143,482	2,150,000		1,841,865					
Creedmore-Maha		375,467	403,967	360,000		379,811		375,467	403,967	360,000	
High Valley		22,153	25,055	29,012		25,407					
Lost Creek				272,000		272,000				272,000	
Manor, City of		5	5	5		5		5	5	5	
Marsha Water		43,532	45,089	46,443		45,021					
Morningside		8,077	14,712	7,717		10,169					
Nighthawk		49,868	48,912	49,623		49,468					
North Austin MUD		1,489,635	1,405,486	1,360,341		1,418,487					
Northtown MUD		1,086,166	1,116,923	1,128,721		1,110,603					
Rivercrest		618,814	590,697	530,090		579,867					
Rollingwood		468,426	602,089	575,425		548,647					
Shady Hollow		921,167	866,757	784,760		857,561					
Sunset Valley MUD		457,343	453,851	449,086		453,427					
Village of San Leanna		21,417	22,284	24,057		22,586					
Water District 10		3,350,028	3,431,754	3,303,315		3,361,699					
Wells Branch MUD		1,777,179	1,797,656	1,827,447		1,800,761					
Windermere		220,151	55,714	49,016		108,294					
Hospira		632,423	462,083	400,865		498,457					
Spansion		1,823,112	1,888,091	1,608,703		1,773,302					
Freescale		2,767,091	3,046,027	3,290,718		3,034,612					
Samsung		7,607,925	6,911,506	8,587,557		7,702,330					
Novati		318,629	323,767	354,321		332,239					
University of Texas		2,434,913	2,573,238	2,538,874		2,515,675					
Totals		$233,310,867	$232,444,296	$239,098,274		$234,951,146					

Table 219
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage of Average Historical Revenue by Customer Class

Customer Class	Average Revenue	Percent of Total	Included in Special Retail Allocation	Avg Revenue in Special Retail Alloc.	Percent of Total
Residential	$96,360,944	40.98%	TRUE	$96,360,944	43.00%
Multi-Family	44,503,417	18.93%	TRUE	44,503,417	19.86%
Commercial	65,525,828	27.87%	TRUE	65,525,828	29.24%
Residential CAP	1,841,865	0.78%	TRUE	1,841,865	0 82%
Creedmore-Maha	379,811	0 16%	FALSE	0	0.00%
High Valley	25,407	0.01%	FALSE	0	0.00%
Lost Creek	272,000	0.12%	FALSE	0	0.00%
Manor, City of	5	0.00%	FALSE	0	0.00%
Marsha Water	45,021	0.02%	FALSE	0	0.00%
Morningside	10,169	0 00%	FALSE	0	0 00%
Nighthawk	49,468	0 02%	FALSE	0	0 00%
North Austin MUD	1,418,487	0 60%	FALSE	0	0.00%
Northtown MUD	1,110,603	0 47%	FALSE	0	0.00%
Rivercrest	579,867	0 25%	FALSE	0	0.00%
Rollingwood	548,647	0.23%	FALSE	0	0.00%
Shady Hollow	857,561	0 36%	FALSE	0	0.00%
Sunset Valley MUD	453,427	0.19%	FALSE	0	0.00%
Village of San Leanna	22,586	0.01%	FALSE	0	0.00%
Water District 10	3,361,699	1 43%	FALSE	0	0.00%
Wells Branch MUD	1,800,761	0.77%	FALSE	0	0.00%
Windermere	108,294	0.05%	FALSE	0	0.00%
Hospira	498,457	0.21%	TRUE	498,457	0.22%
Spansion	1,773,302	0.75%	TRUE	1,773,302	0.79%
Freescale	3,034,612	1.29%	TRUE	3,034,612	1.35%
Samsung	7,702,330	3 28%	TRUE	7,702,330	3 44%
Novati	332,239	0.14%	TRUE	332,239	0 15%
University of Texas	2,515,675	1.07%	TRUE	2,515,675	1 12%
Total	$235,132,479	100 00%		$224,088,667	100 00%
Check		OK			OK

Table 220
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
Transfer to City General Fund			$19,869,923	100%	$19,869,923
Transfer to Sustainability Fund			0	100%	0
Total O&M Costs			$19,869,923	100%	$19,869,923

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

Status Quo

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

Table 222
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Specially Allocated Items to Water Function

Item	Raw Water	Treatment Average Day	Treatment Facilities	Pump Stations & Booster Stations	Pump Stations Power	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Direct Fire	Retail Meters & Services	Meters & Services	Watershed Land Purchases	LCRA Water Rights
Transfer to City General Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfer to Sustainability Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Total O&M Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Item	Customer Service	Small Calls	Wholesale Services	Unused	Revenue-Based Fixed Charge	Revenue-Based Volume Charge	Non-Wholesale Special Alloc	Unused	Unused	Unused	Unused	Indirect	Total
Transfer to City General Fund	$0	$0	$0	$0	$0	$19,869,923	$0	$0	$0	$0	$0	$0	$19,869,923
Transfer to Sustainability Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Total O&M Costs	$0	$0	$0	$0	$0	$19,869,923	$0	$0	$0	$0	$0	$0	$19,869,923

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

	Cost Pools						
Item	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Treatment Average Day	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%	100.0%
Treatment Facilities	100 0%	0.0%	0.0%	0 0%	0 0%	0.0%	100.0%
Pump Stations & Booster Stations	100 0%	0 0%	0.0%	0.0%	0 0%	0.0%	100.0%
Pump Stations Power	100.0%	0 0%	0.0%	0 0%	0 0%	0.0%	100.0%
Tanks/ Reservoirs	100 0%	0.0%	0 0%	0 0%	0 0%	0.0%	100.0%
Transmission Mains	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%	100.0%
Distribution Mains	0.0%	100.0%	0.0%	0.0%	0.0%	0 0%	100.0%
Direct Fire	0.0%	100.0%	0.0%	0.0%	0.0%	0 0%	100.0%
Retail Meters & Services	0 0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	100 0%	0.0%	0.0%	0 0%	0 0%	0.0%	100.0%
Watershed Land Purchases	0 0%	0.0%	0.0%	100 0%	0 0%	0.0%	100.0%
LCRA Water Rights	0.0%	0.0%	0 0%	0.0%	100 0%	0.0%	100 0%
Customer Service	100.0%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%
Small Calls	100 0%	0.0%	0.0%	0 0%	0.0%	0 0%	100 0%
Wholesale Services	0.0%	20.0%	80 0%	0 0%	0 0%	0.0%	100.0%
Revenue-Based Fixed Charge	100.0%	0 0%	0.0%	0.0%	0.0%	0 0%	100.0%
Revenue-Based Volume Charge	100 0%	0.0%	0.0%	0.0%	0.0%	0.0%	100 0%
Non-Wholesale Special Alloc.	0.0%	100.0%	0 0%	0 0%	0 0%	0 0%	100 0%
Indirect	100 0%	0 0%	0 0%	0.0%	0.0%	0 0%	100 0%

Table 224
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Distribution of Specially Allocated Items to Groups

	Cost Pools						
Item	Joint	Retail Only	Wholesale	Watershed Land Purchase	LCRA	Reserve Fund	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	0	0	0	0	0
LCRA Water Rights	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	19,869,923	0	0	0	0	0	19,869,923
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	$19,869,923	$0	$0	$0	$0	$0	$19,869,923

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

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

Table 226
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LCRA Water Rights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small Calls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Fixed Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0	0	0	0	0	19,869,923	0	19,869,923
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	$19,869,923	$0	$19,869,923

Table 227
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Retail Only

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

Table 228
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 229
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Wholesale

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

Table 230
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Wholesale Specially Allocated Items to Categories

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

Table 231
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Watershed Land Purchase

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
LCRA Water Rights	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Indirect	0.0%	0.0%	0.0%	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 232
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Watershed Land Purchase Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	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 233
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for LCRA

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc.	Revenue-Based Volume Charge	Indirect	Total
Raw Water	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Average Day	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations & Booster Stations	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump Stations Power	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Direct Fire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Retail Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Meters & Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Watershed Land Purchases	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
LCRA Water Rights	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Customer Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Small Calls	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Revenue-Based Fixed Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
Revenue-Based Volume Charge	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Non-Wholesale Special Alloc.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Indirect	0.0%	0.0%	0.0%	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 234
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of LCRA Specially Allocated Items to Categories

Item	Raw Water	Treatment Facilities	Chemicals & Power	Pump & Booster Stations	Tanks/ Reservoirs	Transmission Mains	Distribution Mains	Fire	Meters & Services	Customer Service	Wholesale Services	Special Retail-Based Alloc	Revenue-Based Volume Charge	Indirect	Total
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Average Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treatment Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations & Booster Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retail Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Watershed Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LCRA Water Rights	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 235
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Specially Allocated Items to Categories for Reserve Fund

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

Table 236
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 237
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	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	19,869,923	0	19,869,923
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	$19,869,923	$0	$19,869,923
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%	100.0%	0.0%	100.0%

Table 238
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Joint O&M

Allocation Factors	Look-Up Code	Demands (MGD)	Base	Max-Day	Max-Hour	Customer	Meter	Fire	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 239
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Joint Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	4	2	2	64.8%	35.2%	0.0%	0.0%	0.0%	0.0%	0 0%	100.0%
Chemicals & Power	1	1	1	100 0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump & Booster Stations	1	1	1	100.0%	0 0%	0.0%	0.0%	0 0%	0 0%	0 0%	100.0%
Tanks/ Reservoirs	4	2	2	64 8%	35.2%	0.0%	0 0%	0 0%	0 0%	0 0%	100.0%
Transmission Mains	4	2	2	64.8%	35.2%	0 0%	0 0%	0.0%	0 0%	0.0%	100.0%
Distribution Mains	5	3	3	45.4%	24.7%	29.9%	0 0%	0.0%	0.0%	0.0%	100.0%
Fire	8	8	8	0.0%	0 0%	0.0%	0.0%	0 0%	100 0%	0 0%	100 0%
Meters & Services	7	7	7	0.0%	0.0%	0 0%	0 0%	100 0%	0.0%	0.0%	100 0%
Customer Service	6	6	6	0.0%	0.0%	0.0%	100.0%	0.0%	0 0%	0.0%	100.0%
Wholesale Services	1	1	1	100 0%	0.0%	0.0%	0.0%	0.0%	0 0%	0.0%	100.0%
Special Retail-Based Alloc.	9	9	9	0.0%	0.0%	0 0%	0.0%	0 0%	0.0%	100.0%	100 0%
Revenue-Based Volume Charge	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%	0 0%	100.0%
Indirect	10	10	10	100 0%	0.0%	0 0%	0.0%	0 0%	0 0%	0.0%	100.0%

Table 240
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	19,869,923	0	0	0	0	0	0	19,869,923
Indirect	0	0	0	0	0	0	0	0
Total	$19,869,923	$0	$0	$0	$0	$0	$0	$19,869,923

Table 241
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 (MGD)	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 242
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Retail Only Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Treatment Facilities	4	2	2	64 4%	34 3%	0 0%	0 0%	0 0%	1 3%	0 0%	100 0%
Chemicals & Power	1	1	1	100 0%	0 0%	0 0%	0 0%	0.0%	0 0%	0.0%	100 0%
Pump & Booster Stations	1	1	1	100 0%	0 0%	0 0%	0.0%	0 0%	0 0%	0 0%	100.0%
Tanks/ Reservoirs	4	2	2	64.4%	34 3%	0.0%	0 0%	0.0%	1 3%	0.0%	100 0%
Transmission Mains	4	2	2	64 4%	34 3%	0 0%	0 0%	0 0%	1 3%	0 0%	100 0%
Distribution Mains	5	3	3	43.3%	23.1%	28 1%	0 0%	0.0%	5 6%	0 0%	100.0%
Fire	8	8	8	0 0%	0.0%	0 0%	0 0%	0 0%	100 0%	0.0%	100.0%
Meters & Services	7	7	7	0 0%	0 0%	0 0%	0.0%	100 0%	0 0%	0 0%	100 0%
Customer Service	6	6	6	0 0%	0 0%	0 0%	100.0%	0 0%	0.0%	0 0%	100.0%
Wholesale Services	1	1	1	100 0%	0.0%	0 0%	0 0%	0.0%	0 0%	0 0%	100 0%
Special Retail-Based Alloc	9	9	9	0.0%	0 0%	0 0%	0 0%	0.0%	0 0%	100 0%	100 0%
Revenue-Based Volume Charge	1	1	1	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%
Indirect	10	10	10	100.0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%

Table 243
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 244
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 (MGD)	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Base	1	6 8	100.0%	0.0%	0.0%	0 0%	0.0%	0 0%	0.0%	100.0%
Base, Max-Day	2	11 6	58 3%	41.7%	0 0%	0 0%	0 0%	0.0%	0 0%	100.0%
Base, Max-Day, Max-Hour	3	17 2	39 4%	28 2%	32 4%	0 0%	0 0%	0 0%	0 0%	100 0%
Peak-Day Demand	4		0 0%	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Peak-Hour Demand	5		0.0%	0.0%	100 0%	0 0%	0.0%	0.0%	0 0%	100.0%
Customer	6		0 0%	0.0%	0 0%	100 0%	0 0%	0.0%	0 0%	100.0%
Meter	7		0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	100.0%
Fire	8		0 0%	0 0%	0.0%	0 0%	0 0%	100.0%	0 0%	100 0%
Indirect	10		100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%

Table 245
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Wholesale Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Treatment Facilities	4	2	2	58.3%	41.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Chemicals & Power	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump & Booster Stations	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Tanks/ Reservoirs	4	2	2	58.3%	41.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Transmission Mains	4	2	2	58.3%	41.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Distribution Mains	5	3	3	39.4%	28.2%	32.4%	0.0%	0.0%	0.0%	0.0%	100.0%
Fire	8	8	8	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Meters & Services	7	7	7	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Customer Service	6	6	6	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Special Retail-Based Alloc	9	9	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
Revenue-Based Volume Charge	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Indirect	10	10	10	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

Table 246
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Wholesale Net O&M by Categories to Customer Service Characteristics

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

Table 247
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 (MGD)	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%

Table 248
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Watershed Land Purchase 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	65 2%	34.8%	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	65 2%	34 8%	0.0%	0 0%	0 0%	0 0%	0 0%	100 0%
Transmission Mains	4	2	2	65 2%	34 8%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%
Distribution Mains	5	3	3	45 8%	24.5%	29.7%	0 0%	0 0%	0.0%	0 0%	100 0%
Fire	8	8	8	0.0%	0.0%	0 0%	0 0%	0 0%	100 0%	0 0%	100.0%
Meters & Services	7	7	7	0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	100 0%
Customer Service	6	6	6	0 0%	0.0%	0 0%	100 0%	0.0%	0 0%	0.0%	100.0%
Wholesale Services	1	1	1	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0.0%	100 0%
Special Retail-Based Alloc	9	9	9	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	100 0%
Revenue-Based Volume Charge	1	1	1	100 0%	0 0%	0 0%	0.0%	0 0%	0.0%	0.0%	100 0%
Indirect	10	10	10	100 0%	0 0%	0.0%	0 0%	0 0%	0.0%	0 0%	100 0%

Table 249
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Watershed Land Purchase Net O&M by Categories to Customer Service Characteristics

Item	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 250
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for LCRA O&M

Allocation Factors	Look-Up Code	Demands (MGD)	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%
Indirect	10		100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%

Table 251
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of LCRA Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100.0%	0 0%	0.0%	0.0%	0 0%	0.0%	0.0%	100.0%
Treatment Facilities	4	2	2	64.8%	35 2%	0.0%	0 0%	0.0%	0.0%	0 0%	100.0%
Chemicals & Power	1	1	1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Pump & Booster Stations	1	1	1	100 0%	0.0%	0 0%	0 0%	0.0%	0.0%	0.0%	100 0%
Tanks/ Reservoirs	4	2	2	64.8%	35.2%	0.0%	0 0%	0.0%	0 0%	0.0%	100.0%
Transmission Mains	4	2	2	64 8%	35.2%	0.0%	0 0%	0 0%	0.0%	0.0%	100.0%
Distribution Mains	5	3	3	45.4%	24.7%	29.9%	0.0%	0.0%	0 0%	0.0%	100.0%
Fire	8	8	8	0 0%	0.0%	0 0%	0.0%	0 0%	100 0%	0.0%	100.0%
Meters & Services	7	7	7	0.0%	0 0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Customer Service	6	6	6	0 0%	0.0%	0 0%	100.0%	0.0%	0.0%	0.0%	100.0%
Wholesale Services	1	1	1	100 0%	0.0%	0 0%	0.0%	0 0%	0 0%	0.0%	100.0%
Special Retail-Based Alloc	9	9	9	0.0%	0 0%	0.0%	0.0%	0 0%	0.0%	100.0%	100.0%
Revenue-Based Volume Charge	1	1	1	100 0%	0.0%	0 0%	0.0%	0.0%	0.0%	0.0%	100 0%
Indirect	10	10	10	100.0%	0.0%	0.0%	0 0%	0 0%	0.0%	0.0%	100.0%

Table 252
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of LCRA Net O&M by Categories to Customer Service Characteristics

Item	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 253
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Determination of Allocation Factors for Reserve Fund O&M

Allocation Factors	Look-Up Code	Demands (MGD)	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%
Indirect	10		100.0%	0 0%	0 0%	0 0%	0 0%	0 0%	0.0%	100 0%

Table 254
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Percentage Allocation of Reserve Fund Specially Allocated Items by Categories to Customer Service Characteristic

Categories	Commodity/ Demand	Base/Extra-Capacity	Look-Up Code	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Raw Water	1	1	1	100 0%	0.0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Treatment Facilities	4	2	2	64 8%	35 2%	0.0%	0 0%	0 0%	0 0%	0.0%	100 0%
Chemicals & Power	1	1	1	100 0%	0.0%	0.0%	0 0%	0 0%	0.0%	0.0%	100.0%
Pump & Booster Stations	1	1	1	100.0%	0.0%	0 0%	0 0%	0 0%	0 0%	0.0%	100 0%
Tanks/ Reservoirs	4	2	2	64.8%	35 2%	0 0%	0 0%	0 0%	0 0%	0.0%	100.0%
Transmission Mains	4	2	2	64 8%	35 2%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%
Distribution Mains	5	3	3	45 4%	24.7%	29.9%	0.0%	0 0%	0 0%	0 0%	100.0%
Fire	8	8	8	0 0%	0.0%	0 0%	0.0%	0.0%	100 0%	0 0%	100 0%
Meters & Services	7	7	7	0 0%	0 0%	0 0%	0 0%	100 0%	0 0%	0.0%	100 0%
Customer Service	6	6	6	0 0%	0 0%	0 0%	100 0%	0 0%	0 0%	0.0%	100 0%
Wholesale Services	1	1	1	100 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%
Special Retail-Based Alloc	9	9	9	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	100 0%	100.0%
Revenue-Based Volume Charge	1	1	1	100 0%	0 0%	0.0%	0 0%	0 0%	0 0%	0.0%	100.0%
Indirect	10	10	10	100 0%	0.0%	0 0%	0 0%	0 0%	0 0%	0 0%	100.0%

Table 255
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Reserve Fund Net O&M by Categories to Customer Service Characteristics

Item	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 256
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	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	8,143,003	0	0	0	0	0	0	8,143,003
Indirect	0	0	0	0	0	0	0	0
Total	$8,143,003	$0	$0	$0	$0	$0	$0	$8,143,003
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	3,760,771	0	0	0	0	0	0	3 760,771
Indirect	0	0	0	0	0	0	0	0
Total	$3,760,771	$0	$0	$0	$0	$0	$0	$3,760,771
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	5,537,275	0	0	0	0	0	0	5,537,275
Indirect	0	0	0	0	0	0	0	0
Total	$5,537,275	$0	$0	$0	$0	$0	$0	$5,537,275
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	155,647	0	0	0	0	0	0	155,647
Indirect	0	0	0	0	0	0	0	0
Total	$155,647	$0	$0	$0	$0	$0	$0	$155,647
Creedmore-Maha								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	32,096	0	0	0	0	0	0	32,096
Indirect	0	0	0	0	0	0	0	0
Total	$32,096	$0	$0	$0	$0	$0	$0	$32,096
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	2,147	0	0	0	0	0	0	2,147

Table 256
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
Indirect	0	0	0	0	0	0	0	0
Total	$2,147	$0	$0	$0	$0	$0	$0	$2,147
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	22,985	0	0	0	0	0	0	22,985
Indirect	0	0	0	0	0	0	0	0
Total	$22,985	$0	$0	$0	$0	$0	$0	$22,985
Manor, City of								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0
Total	$0	$0	$0	$0	$0	$0	$0	$0
Marsha Water								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	3,805	0	0	0	0	0	0	3,805
Indirect	0	0	0	0	0	0	0	0
Total	$3,805	$0	$0	$0	$0	$0	$0	$3,805
Morningside								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
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	859	0	0	0	0	0	0	859
Indirect	0	0	0	0	0	0	0	0
Total	$859	$0	$0	$0	$0	$0	$0	$859
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	4,180	0	0	0	0	0	0	4,180
Indirect	0	0	0	0	0	0	0	0
Total	$4,180	$0	$0	$0	$0	$0	$0	$4,180
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

Table 256
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
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	119,870	0	0	0	0	0	0	119,870
Indirect	0	0	0	0	0	0	0	0
Total	$119,870	$0	$0	$0	$0	$0	$0	$119,870
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	93,852	0	0	0	0	0	0	93,852
Indirect	0	0	0	0	0	0	0	0
Total	$93,852	$0	$0	$0	$0	$0	$0	$93,852
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	49,002	0	0	0	0	0	0	49,002
Indirect	0	0	0	0	0	0	0	0
Total	$49,002	$0	$0	$0	$0	$0	$0	$49,002
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	46,364	0	0	0	0	0	0	46,364
Indirect	0	0	0	0	0	0	0	0
Total	$46,364	$0	$0	$0	$0	$0	$0	$46,364
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	72,468	0	0	0	0	0	0	72,468
Indirect	0	0	0	0	0	0	0	0
Total	$72,468	$0	$0	$0	$0	$0	$0	$72,468
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	38,317	0	0	0	0	0	0	38,317
Indirect	0	0	0	0	0	0	0	0
Total	$38,317	$0	$0	$0	$0	$0	$0	$38,317
Village of San Leanna								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0				

Table 256
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
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	1,909	0	0	0	0	0	0	1,909
Indirect	0	0	0	0	0	0	0	0
Total	$1,909	$0	$0	$0	$0	$0	$0	$1,909
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
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	284,081	0	0	0	0	0	0	284,081
Indirect	0	0	0	0	0	0	0	0
Total	$284,081	$0	$0	$0	$0	$0	$0	$284,081
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	152,174	0	0	0	0	0	0	152,174
Indirect	0	0	0	0	0	0	0	0
Total	$152,174	$0	$0	$0	$0	$0	$0	$152,174
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	9,151	0	0	0	0	0	0	9,151
Indirect	0	0	0	0	0	0	0	0
Total	$9,151	$0	$0	$0	$0	$0	$0	$9,151
Hospira								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	42,122	0	0	0	0	0	0	42,122
Indirect	0	0	0	0	0	0	0	0
Total	$42,122	$0	$0	$0	$0	$0	$0	$42,122
Spansion								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	149,853	0	0	0	0	0	0	149,853
Indirect	0	0	0	0	0	0	0	0
Total	$149,853	$0	$0	$0	$0	$0	$0	$149,853
Freescale								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0

Table 256
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Joint Specially Allocated Items to Customer Classes

Customer Class	Base	Max-Day	Max-Hour	Customer	Meter	Fire	Special Retail	Total
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	256,441	0	0	0	0	0	0	256,441
Indirect	0	0	0	0	0	0	0	0
Total	$256,441	$0	$0	$0	$0	$0	$0	$256,441
Samsung								
Raw Water	$0	$0	$0	$0	$0	$0	$0	$0
Treatment Facilities	0	0	0	0	0	0	0	0
Chemicals & Power	0	0	0	0	0	0	0	0
Pump & Booster Stations	0	0	0	0	0	0	0	0
Tanks/ Reservoirs	0	0	0	0	0	0	0	0
Transmission Mains	0	0	0	0	0	0	0	0
Distribution Mains	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Meters & Services	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0
Wholesale Services	0	0	0	0	0	0	0	0
Special Retail-Based Alloc.	0	0	0	0	0	0	0	0
Revenue-Based Volume Charge	650,887	0	0	0	0	0	0	650,887
Indirect	0	0	0	0	0	0	0	0
Total	$650,887	$0	$0	$0	$0	$0	$0	$650,887
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	28,076	0	0	0	0	0	0	28,076
Indirect	0	0	0	0	0	0	0	0
Total	$28,076	$0	$0	$0	$0	$0	$0	$28,076
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	212,588	0	0	0	0	0	0	212,588
Indirect	0	0	0	0	0	0	0	0
Total	$212,588	$0	$0	$0	$0	$0	$0	$212,588
Grand Total	$19,869,923	$0	$0	$0	$0	$0	$0	$19,869,923
Check	OK	OK	OK	OK	OK	OK	OK	OK

Table 257
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Retail Only Specially Allocated Items to Customer Classes

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

Table 257
Austin Water Utility
Water Cost of Service Model - Base/Extra-Capacity Method
Allocation of Retail Only Specially Allocated Items to Customer Classes

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