

**CITY OF AUSTIN, TEXAS  
AUSTIN WATER**

**Capital Recovery Fee Revenue**

	<b>Estimated 2016-17</b>	<b>1 Projected 2017-18</b>	<b>2 Projected 2018-19</b>	<b>3 Projected 2019-20</b>	<b>4 Projected 2020-21</b>	<b>5 Projected 2021-22</b>
<b>Water</b>						
Gross CRF Revenue	22,464,528	22,981,333	23,680,298	24,749,870	25,601,279	26,636,093
Waiver/Exemption Type						
Affordable Housing	2,476,291	2,105,090	2,153,395	2,412,629	2,585,701	2,831,133
Annexation	5,285	7,182	7,054	8,800	8,973	10,069
Council Developer Agreements	460,025	515,031	552,168	659,429	685,901	762,129
Government	81,984	96,625	101,119	122,202	126,418	140,847
Other Waivers	235,942	284,406	294,563	357,810	369,286	411,915
Total Water Waivers/Exemptions	3,259,528	3,008,333	3,108,298	3,560,870	3,776,279	4,156,093
Net CRF Revenue	19,205,000	19,973,000	20,572,000	21,189,000	21,825,000	22,480,000
<b>Wastewater</b>						
Gross CRF Revenue	8,675,822	8,887,012	9,155,837	9,547,980	9,897,889	10,297,346
Waiver/Exemption Type						
Affordable Housing	1,021,331	878,857	898,499	1,009,423	1,080,425	1,183,730
Annexation	23,568	25,948	28,181	30,730	33,365	36,302
Council Developer Agreements	180,426	212,462	223,525	247,569	266,792	291,334
Government	41,549	45,532	49,560	53,985	58,645	63,791
Other Waivers	100,947	124,212	128,072	143,274	153,662	168,188
Total Wastewater Waivers/Exemptions	1,367,822	1,287,012	1,327,837	1,484,980	1,592,889	1,743,346
Net CRF Revenue	7,308,000	7,600,000	7,828,000	8,063,000	8,305,000	8,554,000
<b>Combined</b>						
Gross CRF Revenue	31,140,350	31,868,345	32,836,135	34,297,851	35,499,167	36,933,440
Waiver/Exemption Type						
Affordable Housing	3,497,623	2,983,947	3,051,894	3,422,052	3,666,126	4,014,863
Annexation	28,853	33,130	35,234	39,530	42,338	46,372
Council Developer Agreements	640,451	727,493	775,693	906,998	952,693	1,053,463
Government	123,533	142,156	150,680	176,187	185,063	204,638
Other Waivers	336,890	408,618	422,635	501,083	522,948	580,104
Total Water Waivers/Exemptions	4,627,350	4,295,345	4,436,135	5,045,851	5,369,167	5,899,440
Net CRF Revenue	26,513,000	27,573,000	28,400,000	29,252,000	30,130,000	31,034,000