

Austin Water  
 Water Utility Cost of Service Model  
 Summary of Results  
 Test Year FY 2017

Table Summary by Model  Customer Class	Existing COS Rate Model				New COS Rate Model				Existing Model COS to New Model COS				Existing Model Revenue to New Model COS			
	Cost of Service for Test Year (1)	Anticipated Revenue (2)	\$ Variance	% Variance	Cost of Service for Test Year (1) (3)	Anticipated Revenue (2) (3)	\$ Variance	% Variance	Cost of Service for Test Year (1) EXISTING MODEL	Cost of Service for Test Year (1) (3) NEW MODEL	\$ Variance	% Variance	Anticipated Revenue EXISTING MODEL	Cost of Service/ Anticipated Revenue (3) NEW MODEL	\$ Variance	% Variance
<b>Inside City Retail</b>																
Inside City Residential	\$115,622,785	\$113,495,981	(\$2,126,805)	-1.9%	\$116,724,610	\$116,724,610	(\$0)	0.0%	\$115,622,785	\$116,724,610	\$1,101,825	0.9%	\$113,495,981	\$116,724,610	\$3,228,630	2.8%
Inside City Multi-Family	61,577,212	62,521,507	944,295	1.5%	61,033,846	61,033,846	(0)	0.0%	61,577,212	61,033,846	(543,366)	-0.9%	62,521,507	61,033,846	(1,487,661)	-2.4%
Inside City Commercial	81,732,841	86,086,609	4,353,768	5.1%	81,674,462	81,674,462	(0)	0.0%	81,732,841	81,674,462	(58,379)	-0.1%	86,086,609	81,674,462	(4,412,147)	-5.4%
Inside City Residential CAP	6,736,309	6,736,309	0	0.0%	6,073,761	6,073,761	0	0.0%	6,736,309	6,073,761	(662,548)	-10.9%	6,736,309	6,073,761	(662,548)	-10.9%
Inside City Spansion	1,867,455	1,966,837	99,382	5.1%	1,868,784	1,868,784	0	0.0%	1,867,455	1,868,784	1,328	0.1%	1,966,837	1,868,784	(98,053)	-5.2%
Inside City NXP - Ed Bluestein Blvd	2,500,224	2,631,252	131,028	5.0%	2,552,146	2,552,146	0	0.0%	2,500,224	2,552,146	51,922	2.0%	2,631,252	2,552,146	(79,106)	-3.1%
Inside City NXP - W William Cannon	1,917,286	2,019,518	102,232	5.1%	1,879,610	1,879,610	0	0.0%	1,917,286	1,879,610	(37,676)	-2.0%	2,019,518	1,879,610	(139,908)	-7.4%
Inside City Samsung	10,772,330	11,340,744	568,414	5.0%	10,837,454	10,837,454	0	0.0%	10,772,330	10,837,454	65,123	0.6%	11,340,744	10,837,454	(503,290)	-4.6%
Inside City Novati	418,994	441,126	22,132	5.0%	415,582	415,582	0	0.0%	418,994	415,582	(3,412)	-0.8%	441,126	415,582	(25,544)	-6.1%
Inside City University of Texas	2,429,072	2,505,097	76,025	3.0%	2,396,860	2,396,861	0	0.0%	2,429,072	2,396,860	(32,211)	-1.3%	2,505,097	2,396,860	(108,237)	-4.5%
<b>Total Inside City Retail</b>	<b>285,574,508</b>	<b>289,744,979</b>	<b>4,170,471</b>		<b>285,457,116</b>	<b>285,457,116</b>	<b>(0)</b>		<b>285,574,508</b>	<b>285,457,116</b>	<b>(117,392)</b>		<b>289,744,979</b>	<b>285,457,116</b>	<b>(4,287,863)</b>	
<b>Outside City Retail</b>																
<b>Wholesale</b>																
Creedmore-Maha	392,036	342,066	(49,970)	-14.6%	381,682	381,682	0	0.0%	392,036	381,682	(10,354)	-2.7%	342,066	381,682	39,616	10.4%
High Valley	36,455	29,069	(7,387)	-25.4%	32,198	32,198	0	0.0%	36,455	32,198	(4,257)	-13.2%	29,069	32,198	3,129	9.7%
Manor, City of	780	433	(347)	-80.2%	690	690	(0)	0.0%	780	690	(90)	-13.1%	433	690	257	37.2%
Mid Tex Utilities	151,138	93,683	(57,455)	-61.3%	162,225	162,225	0	0.0%	151,138	162,225	11,087	6.8%	93,683	162,225	68,542	42.3%
Marsha Water	66,613	52,896	(13,717)	-25.9%	56,326	56,326	0	0.0%	66,613	56,326	(10,287)	-18.3%	52,896	56,326	3,430	6.1%
Morningside	12,252	10,937	(1,315)	-12.0%	9,792	9,792	0	0.0%	12,252	9,792	(2,460)	-25.1%	10,937	9,792	(1,145)	-11.7%
Nighthawk	66,369	55,139	(11,230)	-20.4%	81,557	81,557	(0)	0.0%	66,369	81,557	15,188	18.6%	55,139	81,557	26,418	32.4%
North Austin MUD	1,587,954	1,005,453	(582,501)	-57.9%	1,568,692	1,568,692	0	0.0%	1,587,954	1,568,692	(19,262)	-1.2%	1,005,453	1,568,692	563,239	35.9%
Northtown MUD	1,317,778	866,120	(451,659)	-52.1%	1,343,470	1,343,470	0	0.0%	1,317,778	1,343,470	25,692	1.9%	866,120	1,343,470	477,350	35.5%
Rivercrest	661,544	557,846	(103,697)	-18.6%	659,625	659,625	(0)	0.0%	661,544	659,625	(1,919)	-0.3%	557,846	659,625	101,779	15.4%
Rollingwood	680,314	585,542	(94,772)	-16.2%	684,134	684,134	0	0.0%	680,314	684,134	3,820	0.6%	585,542	684,134	98,592	14.4%
Shady Hollow	1,047,844	786,025	(261,820)	-33.3%	1,040,927	1,040,927	(0)	0.0%	1,047,844	1,040,927	(6,918)	-0.7%	786,025	1,040,927	254,902	24.5%
Sunset Valley MUD	569,208	512,833	(56,375)	-11.0%	610,465	610,465	0	0.0%	569,208	610,465	41,257	6.8%	512,833	610,465	97,633	16.0%
Village of San Leanna	21,848	21,673	(175)	-0.8%	21,151	21,151	(0)	0.0%	21,848	21,151	(697)	-3.3%	21,673	21,151	(522)	-2.5%
Water District 10	4,183,574	2,462,362	(1,721,211)	-69.9%	4,268,491	4,268,491	(0)	0.0%	4,183,574	4,268,491	84,918	2.0%	2,462,362	4,268,491	1,806,129	42.3%
Wells Branch MUD	2,107,515	1,349,439	(758,077)	-56.2%	2,102,050	2,102,049	(0)	0.0%	2,107,515	2,102,050	(5,466)	-0.3%	1,349,439	2,102,050	752,611	35.8%
Southwest Water	27,405	21,168	(6,237)	-29.5%	24,545	24,545	(0)	0.0%	27,405	24,545	(2,860)	-11.7%	21,168	24,545	3,377	13.8%
<b>Total Wholesale</b>	<b>12,930,627</b>	<b>8,752,683</b>	<b>(4,177,944)</b>		<b>13,048,019</b>	<b>13,048,019</b>	<b>0</b>		<b>12,930,627</b>	<b>13,048,019</b>	<b>117,392</b>		<b>8,752,683</b>	<b>13,048,019</b>	<b>4,295,336</b>	
<b>Total System</b>	<b>\$298,505,135</b>	<b>\$298,497,662</b>	<b>(\$7,473)</b>		<b>\$298,505,135</b>	<b>\$298,505,135</b>	<b>(\$0)</b>		<b>\$298,505,135</b>	<b>\$298,505,135</b>	<b>(\$0)</b>		<b>\$298,497,662</b>	<b>\$298,505,135</b>	<b>\$7,473</b>	

(1) Represents Full Cost of Service including Outside City Adjustments, Reserve Fund Surcharge and Community Benefit Charge

(2) Revenue assumes November Implementation: 1 month of 2016 rates and 11 months of 2017 rates.

(3) Cost of Service and anticipated revenue in new model does not include reserve fund surcharge revenue from North Austin, Northtown, Water District 10, and Wells Branch to mirror the Existing model. However, AW plans to assess that charge to all customers

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**RETAIL USER CHARGES**

**Existing COS Rate Model 2017 RATES**

**New COS Rate Model 2017 RATES**

	<u>RESIDENTIAL</u>	<u>COMMERCIAL</u>	<u>MULTI-FAMILY</u>	<u>RESIDENTIAL CAP</u>	<u>RESIDENTIAL</u>	<u>COMMERCIAL</u>	<u>MULTI-FAMILY</u>	<u>RESIDENTIAL CAP</u>
<b>Fixed Charge</b>								
5/8"	\$7.10	\$17.90	\$24.35	n/a	\$7.40	\$18.20	\$24.65	n/a
3/4"	13.00	29.00	39.00	n/a	13.00	29.00	38.90	n/a
1"	15.00	42.00	58.00	n/a	16.10	43.10	59.20	n/a
1.5"	26.00	80.00	112.00	n/a	22.50	76.50	108.80	n/a
2"	42.00	128.00	180.00	n/a	33.70	120.10	171.70	n/a
3"	71.00	244.00	347.00	n/a	74.10	246.90	350.10	n/a
4"	136.00	406.00	567.00	n/a	116.80	386.80	548.10	n/a
6"	275.00	815.00	1,138.00	n/a	231.10	771.10	1,093.60	n/a
8"	916.00	1,780.00	2,296.00	n/a	402.30	1,266.30	1,782.30	n/a
10"	1,106.00	2,348.00	3,090.00	n/a	607.30	1,849.30	2,591.10	n/a
12"	1,336.00	3,172.00	4,269.00	n/a	838.00	2,674.00	3,770.50	n/a
<b>Tiered Fixed Fee</b>								
Block 1: 0 - 2,000 Gallons	\$1.25	n/a	n/a	n/a	\$1.25	n/a	n/a	n/a
Block 2: 2,001 - 6,000 Gallons	3.55	n/a	n/a	n/a	3.50	n/a	n/a	n/a
Block 3: 6,001 - 11,000	9.25	n/a	n/a	n/a	9.75	n/a	n/a	n/a
Block 4: 11,001 - 20,000 Gallons	29.75	n/a	n/a	n/a	29.75	n/a	n/a	n/a
Block 5: 20,000 - over Gallons	29.75	n/a	n/a	n/a	29.75	n/a	n/a	n/a
<b>Volumetric</b>								
<b>Residential</b>								
Block 1: 0 - 2,000 Gallons	\$3.18	n/a	n/a	\$2.50	\$3.22	n/a	n/a	\$2.22
Block 2: 2,001 - 6,000 Gallons	5.05	n/a	n/a	4.13	5.11	n/a	n/a	3.67
Block 3: 6,001 - 11,000	8.56	n/a	n/a	6.74	8.66	n/a	n/a	6.00
Block 4: 11,001 - 20,000 Gallons	12.92	n/a	n/a	11.58	13.07	n/a	n/a	10.31
Block 5: 20,000 - over Gallons	14.43	n/a	n/a	14.43	14.60	n/a	n/a	12.84
<b>Seasonal</b>								
Off-Peak	n/a	\$5.97	\$5.11	n/a	n/a	\$5.49	\$4.84	n/a
Peak	n/a	6.57	5.62	n/a	n/a	6.04	5.32	n/a
<b>Reserve Fund Surcharge</b>	\$0.19	\$0.19	\$0.19	\$0.19	\$0.19	\$0.19	\$0.19	\$0.19
<b>Community Benefit Charge</b>	n/a	n/a	n/a	n/a	\$0.14	\$0.14	\$0.14	n/a

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**LARGE VOLUME USER CHARGES**

	Existing Model 2017 Additional Fixed Charges	Existing Model 2017 Volumetric OFF PEAK RATES	Existing Model 2017 Volumetric PEAK RATES	New Model 2017 Additional Fixed Charges	New Model 2017 Volumetric OFF PEAK RATES	New Model 2017 Volumetric PEAK RATES
Inside City Spansion	\$20,100	\$5.44	\$5.98	\$20,500	\$4.97	\$5.47
Inside City NXP - Ed Bluestein Blvd	29,500	5.04	5.55	29,600	4.72	5.19
Inside City NXP - W William Cannon	22,000	5.58	6.13	21,400	4.98	5.48
Inside City Samsung	127,000	5.62	6.18	125,500	5.17	5.70
Inside City Novati	3,900	5.48	6.03	4,200	4.96	5.46
Inside City University of Texas	17,250	5.97	6.57	21,200	5.50	6.05

**WHOLESALE USER CHARGES**

	Existing Model 2017 Additional Fixed Charges	Existing Model 2017 Volumetric Rates	New Model 2017 Additional Fixed Charges	New Model 2017 Volumetric Rates
Wholesale Volumetric Rates				
Creedmore-Maha	\$2,800	\$3.89	\$3,500	\$4.34
High Valley	250	3.87	280	4.35
Manor, City of	0	5.09	0	28.44 (2)
Mid Tex Utilities	0	4.10	0	7.51
Marsha Water	450	3.92	500	4.19
Morningside	75	5.09	70	4.47
Nighthawk	450	3.90	750	5.96
North Austin MUD	15,452	2.75	13,000	4.97
Northtown MUD	11,167	2.59	11,200	4.49
Rivercrest	4,500	4.35	5,800	5.21
Rollingwood	5,000	4.65	6,100	5.53
Shady Hollow	7,500	4.45	9,500	6.10
Sunset Valley MUD	4,000	4.24	4,900	5.17
Village of San Leanna	200	4.06	160	4.04
Water District 10	37,986	2.75	38,600	5.52
Wells Branch MUD	20,457	2.60	18,400	4.65
Southwest Water	0	4.10	0	4.87
Reserve Fund Surcharge		\$0.10 (1)		\$0.10
Community Benefit Charge		n/a		n/a

(1) North Austin, Northtown, Water District 10, and Wells Branch do not currently pay reserve fund surcharge.

(2) City of Manor will be adjusted similar to Existing Rates to reflect emergency usage only.

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Table Summary of COS Results by Model  Customer Class	Existing COS Rate Model				New COS Rate Model				Existing Model COS to New Model COS				Existing Model Revenue to New Model COS			
	Cost of Service for Test Year (1)	Anticipated Revenue (2)	\$ Variance	% Variance	Cost of Service for Test Year (1)	Anticipated Revenue (2)	\$ Variance	% Variance	Cost of Service for Test Year (1) EXISTING MODEL	Cost of Service for Test Year (1) NEW MODEL	\$ Variance	% Variance	Anticipated Revenue EXISTING MODEL	Cost of Service / Anticipated Revenue (1) NEW MODEL	\$ Variance	% Variance
<b>Retail</b>																
Residential	\$92,245,079	\$92,287,529	\$42,450	0.0%	\$92,222,135	\$92,222,135	\$0	0.0%	\$92,245,079	\$92,222,135	(\$22,944)	0.0%	\$92,287,529	\$92,222,135	(\$65,393)	-0.1%
Multi-Family	72,814,555	73,511,737	697,182	0.9%	73,819,776	73,819,776	0	0.0%	72,814,555	73,819,776	1,005,221	1.4%	73,511,737	73,819,776	308,039	0.4%
Commercial	68,812,005	69,515,936	703,931	1.0%	69,718,595	69,718,595	0	0.0%	68,812,005	69,718,595	906,590	1.3%	69,515,936	69,718,595	202,659	0.3%
Residential CAP	6,924,518	6,924,518	(0)	0.0%	5,189,709	5,189,709	0	0.0%	6,924,518	5,189,709	(1,734,809)	-33.4%	6,924,518	5,189,709	(1,734,809)	-33.4%
Spansion	1,700,551	1,711,828	11,277	0.7%	1,736,233	1,736,233	0	0.0%	1,700,551	1,736,233	35,682	2.1%	1,711,828	1,736,233	24,405	1.4%
NXP - Ed Bluestein Blvd	2,035,874	2,047,884	12,010	0.6%	2,079,643	2,079,643	0	0.0%	2,035,874	2,079,643	43,769	2.1%	2,047,884	2,079,643	31,758	1.5%
NXP - W William Cannon	2,016,637	2,017,289	652	0.0%	2,060,607	2,060,607	0	0.0%	2,016,637	2,060,607	43,970	2.1%	2,017,289	2,060,607	43,318	2.1%
Samsung	11,050,730	11,115,765	65,035	0.6%	11,286,794	11,286,794	0	0.0%	11,050,730	11,286,794	236,064	2.1%	11,115,765	11,286,794	171,029	1.5%
Novati	347,720	349,912	2,192	0.6%	355,497	355,497	0	0.0%	347,720	355,497	7,777	2.2%	349,912	355,497	5,585	1.6%
University of Texas	1,773,823	1,785,594	11,771	0.7%	1,800,838	1,800,838	0	0.0%	1,773,823	1,800,838	27,015	1.5%	1,785,594	1,800,838	15,243	0.8%
Extra Strength Surcharge Customers	4,758,925	4,758,925	0	0.0%	4,820,875	4,820,875	0	0.0%	4,758,925	4,820,875	61,950	1.3%	4,758,925	4,820,875	61,950	1.3%
<b>Total Retail</b>	<b>264,480,417</b>	<b>266,026,916</b>	<b>1,546,499</b>	<b>0.6%</b>	<b>265,090,700</b>	<b>265,090,700</b>	<b>0</b>	<b>0.0%</b>	<b>264,480,417</b>	<b>265,090,700</b>	<b>610,283</b>	<b>0.2%</b>	<b>266,026,916</b>	<b>265,090,700</b>	<b>610,283</b>	<b>-0.4%</b>
<b>Wholesale</b>																
Mid Tex Utilities (Avana Sub)	105,741	108,796	3,055	2.8%	95,883	95,883	0	0.0%	105,741	95,883	(9,858)	-10.3%	108,796	95,883	(12,913)	-13.5%
Comanche Canyon (WCID17)	24,460	21,998	(2,462)	-11.2%	21,851	21,851	0	0.0%	24,460	21,851	(2,609)	-11.9%	21,998	21,851	(147)	-0.7%
Manor, City of	532,325	507,780	(24,545)	-4.8%	486,131	486,131	0	0.0%	532,325	486,131	(46,194)	-9.5%	507,780	486,131	(21,649)	-4.5%
North Austin MUD	1,367,042	973,512	(393,530)	-40.4%	1,249,014	1,249,014	0	0.0%	1,367,042	1,249,014	(118,028)	-9.4%	973,512	1,249,014	275,502	22.1%
Northtown MUD	1,372,882	959,370	(413,512)	-43.1%	1,254,341	1,254,341	0	0.0%	1,372,882	1,254,341	(118,541)	-9.5%	959,370	1,254,341	294,971	23.5%
Rollingwood	234,917	224,656	(10,261)	-4.6%	214,590	214,590	0	0.0%	234,917	214,590	(20,327)	-9.5%	224,656	214,590	(10,066)	-4.7%
Shady Hollow	500,996	478,337	(22,659)	-4.7%	458,164	458,164	0	0.0%	500,996	458,164	(42,832)	-9.3%	478,337	458,164	(20,173)	-4.4%
Sunset Valley MUD	417,118	401,831	(15,287)	-3.8%	381,090	381,090	0	0.0%	417,118	381,090	(36,028)	-9.5%	401,831	381,090	(20,741)	-5.4%
Steiner Ranch (WCID17)	116,625	91,324	(25,301)	-27.7%	105,256	105,256	0	0.0%	116,625	105,256	(11,369)	-10.8%	91,324	105,256	13,932	13.2%
Wells Branch MUD	2,126,581	1,481,490	(645,091)	-43.5%	1,943,026	1,943,026	0	0.0%	2,126,581	1,943,026	(183,555)	-9.4%	1,481,490	1,943,026	461,536	23.8%
Westlake Hills	242,701	231,868	(10,833)	-4.7%	221,758	221,758	0	0.0%	242,701	221,758	(20,943)	-9.4%	231,868	221,758	(10,109)	-4.6%
<b>Total Wholesale</b>	<b>7,041,388</b>	<b>5,480,960</b>	<b>(1,560,428)</b>	<b>-28.5%</b>	<b>6,431,104</b>	<b>6,431,104</b>	<b>0</b>	<b>0.0%</b>	<b>7,041,388</b>	<b>6,431,104</b>	<b>(610,284)</b>	<b>-9.5%</b>	<b>5,480,960</b>	<b>6,431,104</b>	<b>(610,284)</b>	<b>14.8%</b>
<b>Total System</b>	<b>\$271,521,805</b>	<b>\$271,507,876</b>	<b>(\$13,929)</b>	<b>0.0%</b>	<b>\$271,521,805</b>	<b>\$271,521,805</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$271,521,805</b>	<b>\$271,521,805</b>	<b>(\$0)</b>	<b>0.0%</b>	<b>\$271,507,876</b>	<b>\$271,521,805</b>	<b>(\$0)</b>	<b>0.0%</b>

(1) Represents Full Cost of Service including Outside City Adjustments and Community Benefit Charge.  
(2) Revenue assumes November Implementation: 1 month of 2016 rates and 11 months of 2017 rates.

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Customer Class	Volumetric Rates (\$ per 1,000 Gallons)			
	2017 Rates from the Existing COS Model	2017 Rates from the New COS Model	\$ Difference	% Difference
<b>Residential</b>				
Block 1	\$4.90	5.16	0.26	5.1%
Block 2	\$9.94	10.47	0.53	5.1%
<b>Residential CAP</b>				
Block 1	4.90	3.76	(1.14)	-30.3%
Block 2	9.94	7.63	(2.31)	-30.3%
<b>Multi-Family</b>	9.20	9.52	0.32	3.4%
<b>Commercial</b>	9.26	9.51	0.25	2.6%
<b>Large Volume</b>				
Spansion	7.95	8.52	0.57	6.7%
Ed Bluestein Blvd	8.52	9.25	0.73	7.9%
W William Cannon	8.52	8.99	0.47	5.2%
Samsung	7.89	8.42	0.53	6.3%
Novati	7.63	8.30	0.67	8.1%
University of Texas	9.08	9.51	0.43	4.5%
<b>Wholesale</b>				
Mid Tex Utilities (Avana Sub)	5.66	4.93	(0.73)	-14.9%
Comanche Canyon (WCID17)	3.98	3.95	(0.03)	-0.7%
Manor, City of	5.64	5.38	(0.26)	-4.8%
North Austin MUD	4.23	5.54	1.31	23.7%
Northtown MUD	4.15	5.55	1.40	25.2%
Rollingwood	5.67	5.39	(0.28)	-5.1%
Shady Hollow	5.73	5.47	(0.26)	-4.8%
Sunset Valley MUD	5.71	5.39	(0.32)	-6.0%
Steiner Ranch (WCID17)	3.80	4.43	0.63	14.3%
Wells Branch MUD	4.14	5.56	1.42	25.5%
Westlake Hills	5.68	5.41	(0.27)	-5.0%

Customer Class	Monthly Fixed Charge			
	2017 Rates from the Existing COS Model	2017 Rates from the New COS Model	\$ Difference	% Difference
<b>Residential</b>	\$10.30	10.30	0.00	0.0%
<b>Residential CAP</b>	0.00	0.00	0.00	0.0%
<b>Multi-Family</b>	10.30	10.30	0.00	0.0%
<b>Commercial</b>	10.30	10.30	0.00	0.0%
<b>Large Volume</b>				
Spansion	10.30	10.30	0.00	0.0%
Ed Bluestein Blvd	10.30	10.30	0.00	0.0%
W William Cannon	10.30	10.30	0.00	0.0%
Samsung	10.30	10.30	0.00	0.0%
Novati	10.30	10.30	0.00	0.0%
University of Texas	10.30	10.30	0.00	0.0%
<b>Wholesale</b>				
Mid Tex Utilities (Avana Sub)	10.30	10.30	0.00	0.0%
Comanche Canyon (WCID17)	10.30	10.30	0.00	0.0%
Manor, City of	10.30	10.30	0.00	0.0%
North Austin MUD	51.00	10.30	(40.70)	-395.1%
Northtown MUD	60.00	10.30	(49.70)	-482.5%
Rollingwood	10.30	10.30	0.00	0.0%
Shady Hollow	10.30	10.30	0.00	0.0%
Sunset Valley MUD	10.30	10.30	0.00	0.0%
Steiner Ranch (WCID17)	10.30	10.30	0.00	0.0%
Wells Branch MUD	51.00	10.30	(40.70)	-395.1%
Westlake Hills	10.30	10.30	0.00	0.0%