

JOINT SUBCOMMITTEE

**RESOURCE MANAGEMENT COMMISSION, WATER & WASTEWATER
COMMISSION, AND IMPACT FEE ADVISORY COMMITTEE**

REFERENCE MATERIAL

AUSTIN WATER FINANCIAL PLANNING

**AUSTIN WATER – WATER FIXED & VOLUME
REVENUE BY CLASS – 2012 BUDGET**



Austin Water Utility

Water Fixed and Volume Revenue by Class Approved 2012 Budget

	Fixed Revenue		Volumetric Revenue		Total Revenue	
	Dollars	Percent of Total Class Revenue	Dollars	Percent of Total Class Revenue	Dollars	Percent of Total Class Revenue
Residential						
Customer Charge	\$ 15,702,035	15.14%			\$ 15,702,035	15.14%
Revenue Stability Fee	10,543,127	10.16%			10,543,127	10.16%
Block 1 Volumetric			\$ 5,014,738	4.83%	5,014,738	4.83%
Block 2 Volumetric			26,486,017	25.54%	26,486,017	25.54%
Block 3 Volumetric			18,699,227	18.03%	18,699,227	18.03%
Block 4 Volumetric			15,456,748	14.90%	15,456,748	14.90%
Block 5 Volumetric			11,820,275	11.40%	11,820,275	11.40%
Total Residential	\$ 26,245,162	25.30%	\$ 77,477,005	74.70%	\$ 103,722,167	100.00%
Multi-Family						
Customer Charge	\$ 3,253,089	7.59%			\$ 3,253,089	7.59%
Revenue Stability Fee	2,473,666	5.77%			2,473,666	5.77%
Volumetric			\$ 37,122,804	86.64%	37,122,804	86.64%
Total Multifamily	\$ 5,726,755	13.36%	\$ 37,122,804	86.64%	\$ 42,849,559	100.00%
Commercial						
Customer Charge	\$ 3,964,614	6.29%			\$ 3,964,614	6.29%
Revenue Stability Fee	3,963,007	6.29%			3,963,007	6.29%
Volumetric			\$ 55,125,832	87.43%	55,125,832	87.43%
Total Commercial	\$ 7,927,621	12.57%	\$ 55,125,832	87.43%	\$ 63,053,453	100.00%
Large Volume						
Customer Charge	\$ 191,074	1.47%			\$ 191,074	1.47%
Revenue Stability Fee	103,505	0.80%			103,505	0.80%
Volumetric			\$ 12,690,622	97.73%	12,690,622	97.73%
Total Large Volume	\$ 294,579	2.27%	\$ 12,690,622	97.73%	\$ 12,985,201	100.00%
Total Wholesale						
Customer Charge	\$ 73,050	0.62%			\$ 73,050	0.62%
Revenue Stability Fee	0	0.00%			0	0.00%
Volumetric			\$ 11,662,710	99.38%	11,662,710	99.38%
Total Wholesale	\$ 73,050	0.62%	\$ 11,662,710	99.38%	\$ 11,735,760	100.00%
Total System						
Customer Charge	\$ 23,183,862	9.89%			\$ 23,183,862	9.89%
Revenue Stability Fee	17,083,305	7.29%			17,083,305	7.29%
Volumetric			\$ 194,078,973	82.82%	194,078,973	82.82%
Total Water System	\$ 40,267,167	17.18%	\$ 194,078,973	82.82%	\$ 234,346,140	100.00%