

**CITY OF AUSTIN, TEXAS
AUSTIN WATER UTILITY**

Revised 6/27/16

Capital Recovery Fee Revenue

	Estimated 2015-16	1 Projected 2016-17	2 Projected 2017-18	3 Projected 2018-19	4 Projected 2019-20	5 Projected 2020-21
Water						
Gross CRF Revenue	16,329,699	17,371,884	19,118,131	20,809,369	22,630,584	23,584,016
Waiver/Exemption Type						
Affordable Housing	1,620,798	1,793,628	2,109,467	2,410,648	2,792,130	3,213,606
Annexation	6,403	7,774	8,755	10,211	11,714	13,543
Council Developer Agreements	483,880	505,902	611,669	690,146	804,198	922,986
Government	51,819	44,012	59,283	63,755	76,025	86,325
Other Waivers	97,299	106,568	125,957	143,610	166,517	191,555
Total Water Waivers/Exemptions	2,260,199	2,457,884	2,915,131	3,318,369	3,850,584	4,428,016
Net CRF Revenue	14,069,500	14,914,000	16,203,000	17,491,000	18,780,000	19,156,000
Wastewater						
Gross CRF Revenue	6,184,838	6,378,746	6,842,701	7,294,529	7,795,852	8,177,214
Waiver/Exemption Type						
Affordable Housing	712,997	796,604	932,603	1,073,260	1,241,857	1,429,989
Annexation	52,097	38,455	56,056	58,597	71,025	80,046
Council Developer Agreements	193,864	207,147	247,792	282,335	328,229	377,121
Government	7,154	5,236	7,671	8,002	9,709	10,937
Other Waivers	41,225	55,303	59,580	71,334	81,031	94,120
Total Water Waivers/Exemptions	1,007,338	1,102,746	1,303,701	1,493,529	1,731,852	1,992,214
Net CRF Revenue	5,177,500	5,276,000	5,539,000	5,801,000	6,064,000	6,185,000
Combined						
Gross CRF Revenue	22,514,536	23,750,630	25,960,832	28,103,898	30,426,435	31,761,230
Waiver/Exemption Type						
Affordable Housing	2,333,795	2,590,231	3,042,070	3,483,908	4,033,987	4,643,595
Annexation	58,500	46,230	64,810	68,808	82,739	93,589
Council Developer Agreements	677,744	713,049	859,461	972,481	1,132,427	1,300,107
Government	58,973	49,248	66,953	71,757	85,734	97,263
Other Waivers	138,524	161,871	185,537	214,944	247,548	285,676
Total Water Waivers/Exemptions	3,267,536	3,560,630	4,218,832	4,811,898	5,582,435	6,420,230
Net CRF Revenue	19,247,000	20,190,000	21,742,000	23,292,000	24,844,000	25,341,000