Western Municipal Water District

Riverside Service Area and Rainbow Service Area Water Cost of Service Study Appendix

Fiscal Year 2024-25 Cost of Service Tables
June 2, 2021 Version

WESTERN MUNICIPAL WATER DISTRICT
Securing your water supply

This document serves as an appendix to the Riverside Service Area and Rainbow Service Area Water Cost of Service Study Report (Report). The reader may notice that table headings in this appendix may numerically skip ahead. This appendix is not meant as a stand-alone document, and therefore the table numbers correspond directly to the Report. The summary tables with Fiscal Year (FY) 2022 – FY 2025 information are omitted from this appendix. Only those tables corresponding to unique FY 2024-25 (FY 2025) rate analysis are presented.

RIVERSIDE POTABLE TABLES

Table 4-10: FY 2025 O&M Allocation ($)

Functions	FY 2025 Budget	Water Supply	Delivery	Max Day	Max Hour	Efficiency	Elevation	Billing & CS	Meters & Service	RTS	Public Fire	General	Total
Customer Accounts	$1,284,933	$0	$0	$0	$0	$0	$0	$1,284,933	$0	$0	$0	$0	$1,284,933
General	$6,578,631	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,578,631	$6,578,631
Gravity Line Allocation	$60,154	$0	$27,096	$13,277	$19,780	$0	$0	$0	$0	$0	$0	$0	$60,154
MWD Capacity Charge	$402,444	$0	$181,281	$88,828	$132,335	$0	$0	$0	$0	$0	$0	$0	$402,444
Purchased Power	$2,134,672	$0	$0	$0	$0	$0	$2,134,672	$0	$0	$0	$0	$0	$2,134,672
Purchased Water	$24,516,522	$24,516,522	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$24,516,522
Replacement Reserve & Debt Svc	$3,486,577	$0	$1,511,024	$740,402	$766,689	$0	$0	$0	$297,926	$0	$51,357	$119,179	$3,486,577
RTS	$765,461	$0	$0	$0	$0	$0	$0	$0	$0	$765,461	$0	$0	$765,461
Source of Supply	$51,433	$0	$23,168	$11,352	$16,913	$0	$0	$0	$0	$0	$0	$0	$51,433
Transmission & Distribution	$10,758,531	$0	$4,846,185	$2,374,631	$3,537,715	$0	$0	$0	$0	$0	$0	$0	$10,758,531
Treatment	$255,020	$0	$114,874	$56,288	$83,858	$0	$0	$0	$0	$0	$0	$0	$255,020
Water Efficiency	$446,753	$0	$0	$0	$0	$446,753	$0	$0	$0	$0	$0	$0	$446,753
Water Pumping	$2,329,954	$0	$1,049,529	$514,269	$766,156	$0	$0	$0	$0	$0	$0	$0	$2,329,954
Total	**$53,071,085**	$24,516,522	$7,753,158	$3,799,047	$5,323,446	$446,753	$2,134,672	$1,284,933	$297,926	$765,461	$51,357	$6,697,810	$53,071,085
O&M Allocation %	***100.00%***	***46.20%***	***14.61%***	***7.16%***	***10.03%***	***0.84%***	***4.02%***	***2.42%***	***0.56%***	***1.44%***	***0.10%***	***12.62%***	***100%***

Table 4-11: Other Available Revenues

Revenue Source	FY 2025 Revenue	Applicable Cost Component
Interest Income	$43,000	General
Delinquent Penalties	$430,500	General
Fixed System Charge - Wholesale	$7,772	General
New Service Set Up	$30,700	Billing & CS
Meter Repair	$25,000	Meters & Service
Sub-Total	$536,972	
Potable Property Tax	$8,147,654	Revenue Offset
Total	**$8,684,626**	

Table 4-12: Adjusted Cost Components

Cost Component	Gross Revenue Requirement A	Less Offset B	Net Revenue Requirement C = A + B
General	$6,697,810	($481,272)	$6,216,538
Billing & CS	$1,284,933	($30,700)	$1,254,233
Meters & Service	$297,926	($25,000)	$272,926
Total		($536,972)	

Table 4-13: General Cost Reallocation

Line No.	Cost Component	FY 2025 Revenue Requirements A	Applicable Cost B	Allocation % C = B ÷ B13	General Reallocation D = A11 x C	Net Revenue Requirements E = A + D
1	Water Supply	$24,516,522	N/A			$24,516,522
2	Delivery	$7,753,158	$7,753,158	42.1%	$2,619,046	$10,372,203
3	Max Day	$3,799,047	$3,799,047	20.6%	$1,283,332	$5,082,380
4	Max Hour	$5,323,446	$5,323,446	28.9%	$1,798,280	$7,121,726
5	Efficiency	$446,753	N/A			$446,753
6	Elevation	$2,134,672	N/A			$2,134,672
7	Billing & CS	$1,254,233	$1,254,233	6.8%	$423,685	$1,677,918
8	Meters & Service	$272,926	$272,926	1.5%	$92,195	$365,121
9	RTS	$765,461	N/A			$765,461
10	Public Fire	$51,357	N/A			$51,357
11	General	$6,216,538	N/A		($6,216,538)	$0
12	Revenue Offset	($8,147,654)	N/A			($8,147,654)
13	**Total**	**$44,386,459**	**$18,402,810**	**100.0%**	**$0**	**$44,386,459**

Table 4-14: Fire Flow Demand

Line No.	Description	Connection Size (inches) A	Fire Demand Factor B = A^2.63	# of Connections C	Fire Demand Units D = B x C	% of Total E = D / D16
1	**Public Hydrants**					
2	2-inch	2.00	6.19	3	19	
3	4-inch	4.00	38.32	71	2,721	
4	6-inch	6.00	111.31	3,511	390,809	
5	8-inch	8.00	237.21	88	20,874	
6	**Total Public**			**3,673**	**414,423**	**84%**
7						
8	**Private Fire**					
9	3-inch	3.00	17.98	1	18	
10	4-inch	4.00	38.32	46	1,763	
11	6-inch	6.00	111.31	53	5,899	
12	8-inch	8.00	237.21	67	15,893	
13	10-inch	10.00	426.58	118	50,336	
14	12-inch	12.00	689.04	8	5,512	
15	**Total Private**			**293**	**79,422**	**16%**
16	**Total**				**493,845**	**100%**

Table 4-15: Fire Capacity Costs

Line No.	Fire Capacity Costs	Units	% Fire Capacity	Max Day	Max Hour	Total
		A	B	C	D	E = C + D
1	Allocated Costs			$3,799,047	$5,323,446	
2	Extra Capacity Demand	hcf / day		$12,521	$18,653	
3	Unit Cost of Service	per hcf		$303	$285	
4						
5	Fire Capacity Demand	hcf		401	4,412	
6	Fire Capacity Costs			121,693	1,259,065	**$1,380,758**
7	Public Fire Protection		84%	102,122	1,056,578	$1,158,700
8	Private Fire Protection		16%	19,571	202,487	$222,058

Table 4-16: Reallocation of Public Fire Protection

Line No.	Cost Components	FY 2025 Requirements	Less Public Fire Capacity	Subtotal
		A	B	C = A + B
1	Water Supply	$24,516,522		$24,516,522
2	Delivery	$10,372,203		$10,372,203
3	Max Day	$5,082,380	($102,122)	$4,980,258
4	Max Hour	$7,121,726	($1,056,578)	$6,065,148
5	Efficiency	$446,753		$446,753
6	Elevation	$2,134,672		$2,134,672
7	Billing & CS	$1,677,918		$1,677,918
8	Meters & Service	$365,121		$365,121
9	RTS	$765,461		$765,461
10	Public Fire	$51,357	($51,357)	$0
11	Revenue Offset	($8,147,654)	$1,210,057	($6,937,597)
12	**Total**	**$44,386,459**	**$0**	**$44,386,459**

Table 4-17: Reallocation of Private Fire

Line No.	Cost Components	FY 2025 Requirements A	Less Private Fire Capacity Costs B	Subtotal C = A + B
1	Water Supply	$24,516,522		$24,516,522
2	Delivery	$10,372,203		$10,372,203
3	Max Day	$4,980,258	($19,571)	$4,960,687
4	Max Hour	$6,065,148	($202,487)	$5,862,661
5	Efficiency	$446,753		$446,753
6	Elevation	$2,134,672		$2,134,672
7	Billing & CS	$1,677,918		$1,677,918
8	Meters & Service	$365,121		$365,121
9	RTS	$765,461		$765,461
10	Revenue Offset	($6,937,597)		($6,937,597)
11	Private Fire		$222,058	$222,058
12	**Total**	**$44,386,459**	**$0**	**$44,386,459**

Table 4-18: Summary of Revenue Requirements by Cost Components

Cost Components	FY 2025 Revenue Requirements	Variable	Fixed
Water Supply	$24,516,522	✓	
Delivery	$10,372,203	✓	
Extra Capacity	$10,823,348		✓
Efficiency	$446,753	✓	
Elevation	$2,134,672	✓	
Billing & CS	$1,677,918		✓
Meters & Service	$365,121		✓
RTS	$765,461		✓
Revenue Offset	($6,937,597)	✓	
Private Fire	$222,058		✓
Total	**$44,386,459**	**$30,532,553**	**$13,853,906**
Variable / Fixed Split (%)		***69%***	***31%***

Table 4-19: Billing & Customer Service Costs Component – Units of Service

Meter Size	Number of Accounts	# of Billing Periods	Units of Service (# of Bills)
	A	B	C = A x B
5/8"	15	12	180
3/4"	17,127	12	205,524
1"	4,413	12	52,956
1.5"	320	12	3,840
2"	326	12	3,912
3"	33	12	396
4"	21	12	252
6"	6	12	72
8"	2	12	24
10"	1	12	12
12"	0	12	0
Total			**267,168**

Note: The total number of bills in Table 4-19 includes private fire accounts

Table 4-20: Billing & Customer Service Costs Component – Unit Rate

Billing and Customer Service Component	
Billing & CS Revenue Requirements	$1,677,918
÷ # of Bills	267,168
Monthly Unit Rate	**$6.280**

Table 4-21: Meters and Service Costs Component – Units of Service

Line No.	Meter Size	Meter Replacement Cost A	Meter Cost Ratio B = A ÷ A2	# of Bills C	Units of Service (EMUs) D = B x C
1	**5/8"**	$ 296.31	0.94	180	169
2	**3/4"**	$ 316.30	1.00	205,524	205,524
3	**1"**	$ 382.89	1.21	52,956	64,105
4	**1.5"**	$ 610.40	1.93	3,840	7,410
5	**2"**	$ 832.37	2.63	3,912	10,295
6	**3"**	$ 1,609.25	5.09	396	2,015
7	**4"**	$ 1,809.01	5.72	252	1,441
8	**6"**	$ 3,206.28	10.14	72	730
9	**8"**	$ 4,656.83	14.72	24	353
10	**10"**	$ 7,177.24	22.69	12	272
11	**12"**	$ 9,813.73	31.03	0	0
12	**Total**			**267,168**	**292,314**

Note: The total number of bills in Table 4-21 includes private fire accounts

Table 4-22: Meters & Service Costs Component – Unit Rate

Meter & Service Component	
Meters & Service Revenue Requirements	$365,121
÷ Meter Cost EMUs	292,314
Monthly Unit Rate	**$1.249**

Table 4-23: Extra Capacity Costs Component – Units of Service

Line No.	Meter Size	Meter Type	AWWA Standards (gpm) A	AWWA Ratio B = A ÷ A2	# of Bills w/o Private Fire C	Units of Service (EMUs) D = B x C
1	**5/8"**	C713-15 Fluidic-Oscillator Type	20	1	180	120
2	**3/4"**	C701-12 Turbine Type, Class I, Vertical Shaft Type	30	1	202,008	202,008
3	**1"**	C701-12 Turbine Type, Class I, Vertical Shaft Type	50	2	52,956	88,260
4	**1.5"**	C701-12 Turbine Type, Class I, Vertical Shaft Type	100	3	3,840	12,800
5	**2"**	C704-15 Propeller Type	120	4	3,912	15,648
6	**3"**	C704-15 Propeller Type	300	10	396	3,960
7	**4"**	C704-15 Propeller Type	600	20	252	5,040
8	**6"**	C704-15 Propeller Type	1,350	45	72	3,240
9	**8"**	C704-15 Propeller Type	1,800	60	24	1,440
10	**10"**	C704-15 Propeller Type	2,400	80	12	960
11	**12"**	C704-15 Propeller Type	3,375	113	0	0
12	**Total**				**263,652**	**333,476**

Note: The total number of bills in Table 4-23 excludes private fire accounts

Table 4-24: Extra Capacity Costs Component – Unit Rate

Peaking/Capacity Component	
Extra Capacity Revenue Requirement	$10,823,348
÷ Capacity EMUs	333,476
Monthly Unit Rate	**$32.456**

Table 4-25: Units of Service for RTS

Line No.	Meter Size	AWWA 3/4" Ratio A	# of Bills w/ Private Fire B	Units of Service (EMUs) C = A x B
1	**5/8"**	0.67	180	120
2	**3/4"**	1.00	205,524	205,524
3	**1"**	1.67	52,956	88,260
4	**1.5"**	3.33	3,840	12,800
5	**2"**	4.00	3,912	15,648
6	**3"**	10.00	396	3,960
7	**4"**	20.00	252	5,040
8	**6"**	45.00	72	3,240
9	**8"**	60.00	24	1,440
10	**10"**	80.00	12	960
11	**12"**	112.50	0	0
12	**Total**		**267,168**	**336,992**

Note: The total number of bills in Table 4-25 includes private fire accounts

Table 4-26: RTS Component – Unit Rate

RTS Component	
RTS Revenue Requirement	$765,461
÷ Capacity EMUs (w/Private Fire)	336,992
Monthly Unit Rate	**$2.271**

Table 4-27: Private Fire Extra Capacity Charges

Line No.	Private Fire Service Charges	Peaking
1	Revenue Requirements	$222,058
2	Fire Demand Units	79,422
3	Annual Fire Demand Units ([2] x 12)	953,064
4	**Monthly Unit Cost of Service ([1] / [3])**	**$0.233**

Table 4-29: Water Supply Sources – Quantity and Effective Rate

Water Source	Available for Purchase (AF)	Available Supply (AF) After 3.5% Water Loss	Unit Cost ($/AF)	Available Supply (hcf)	Effective Cost ($/AF)	Effective Unit Cost ($/hcf)
	A	B = A x (1-0.035)	C	D = B * 435.6	E = (A*C) ÷ B	F = E ÷ 435.6
Meeks & Daley (M&D)	227	219	$695.83	95,420	$721.07	$1.66
Elsinore Valley MWD	4,680	4,516	$679.00	1,967,257	$703.63	$1.62
City of Riverside	2,301	2,220	$941.83	967,235	$975.99	$2.24
MWD Tier 1	14,980	14,455	$1,269.34	6,296,766	$1,315.38	$3.02

Table 4-30: Allocation of Water Supplies (HCF) for Unit Rate ($/HCF)

Line No.	Tier/Customer Class	Projected Sales (HCF)	Meeks & Daley	Elsinore	City of Riverside	MWD Tier 1	Unit Rate ($/HCF)
1	Tier 1 - Essential Use	2,836,048	90,452	1,864,817	880,780		$1.811
2	Tier 2 - Efficient Use	5,228,119			36,088	5,192,031	$3.014
3	Tier 3 - Inefficient Use	441,895				441,895	$3.020
4	Tier 4 - Unsustainable Use	334,952				334,952	$3.020
5	Agriculture	267,033	2,732	56,325	27,693	180,283	$2.629
6	March East	218,631	2,237	46,115	22,673	147,605	$2.629
7	**Total**	**9,326,678**	**95,420**	**1,967,257**	**967,235**	**6,296,766**	
8	**Total Available Supply**	**9,326,678**	**95,420**	**1,967,257**	**967,235**	**6,296,766**	

Table 4-31: Projected Water Supply Costs and Unit Rates

Tier/Customer Class	Projected Sales (HCF)	Unit Rate ($/HCF)	Revenue Requirements
	A	B	C = A x B
Tier 1 - Essential Use	2,836,048	$1.811	$5,136,083
Tier 2 - Efficient Use	5,228,119	$3.014	$15,757,551
Tier 3 - Inefficient Use	441,895	$3.020	$1,334,523
Tier 4 - Unsustainable Use	334,952	$3.020	$1,011,555
Agriculture	267,033	$2.629	$702,030
March East	218,631	$2.629	$574,781
Total	**9,326,678**		**$24,516,522**

Table 4-32: Delivery Component - Unit Rate

Delivery Component	
Delivery Revenue Requirement	$10,372,203
÷ Projected Sales	9,326,678
Monthly Unit Rate	**$1.113**

Table 4-33: Efficiency Component – Unit Rates

Tier/Customer Class	Projected Sales (HCF)	Unit Tier Rate ($/HCF)
Tier 1 - Essential Use	2,836,048	N/A
Tier 2 - Efficient Use	5,228,119	N/A
Tier 3 - Inefficient Use	441,895	$0.300
Tier 4 - Unsustainable Use	334,952	$0.880
Agriculture	267,033	$0.040
March East	218,631	$0.040

Table 4-34: Derivation of Revenue Offset Unit Cost

Line No.	Tier/Customer Class	Projected Sales (HCF) A	Allocation Factor B	Equivalent Sales (HCF) C = A x B	% Equivalent Sales D = C ÷ C4	Revenue Offset Share E = C x E4	Unit Rate ($/HCF) F = E ÷ A
1	Tier 1	2,836,048	1.00	2,836,048	34.0%	($2,361,648)	($0.83)
2	Tier 2	5,228,119	1.00	5,228,119	62.8%	($4,353,585)	($0.83)
3	Agriculture	267,033	1.00	267,033	3.2%	($222,365)	($0.83)
4	**Total**	**8,331,200**		**8,331,200**	**100%**	**($6,937,597)**	

Table 4-35: Pumping Charge – Unit Rates ($/HCF)

Line No.	Power Zone	Unit Rate ($/HCF)
1	Power Zone 2	$0.140
2	Power Zone 3	$0.181
3	Power Zone 4	$0.229
4	Power Zone 5	$0.686

Table 4-36: FY 2025 Rates for Fixed System Charge ($/Meter Size)

Meter Size	Meter Cost 3/4" Ratio	AWWA 3/4" Ratio	Billing & CS	Meters & Service	Extra Capacity	Total Fixed System Charge
	A	B	C	D = $1.25 x A	E = $32.46 x B	F = C + D + E
5/8"	0.94	0.67	$6.28	$1.17	$21.64	$29.09
3/4"	1.00	1.00	$6.28	$1.25	$32.46	$39.99
1"	1.21	1.67	$6.28	$1.51	$54.09	$61.89
1.5"	1.93	3.33	$6.28	$2.41	$108.19	$116.88
2"	2.63	4.00	$6.28	$3.29	$129.82	$139.39
3"	5.09	10.00	$6.28	$6.36	$324.56	$337.20
4"	5.72	20.00	$6.28	$7.15	$649.12	$662.55
6"	10.14	45.00	$6.28	$12.67	$1,460.53	$1,479.47
8"	14.72	60.00	$6.28	$18.39	$1,947.37	$1,972.04
10"	22.69	80.00	$6.28	$28.34	$2,596.49	$2,631.12
12"	31.03	112.50	$6.28	$38.76	$3,651.32	$3,696.36

Table 4-37: Final FY 2025 Fixed System Charge ($/Meter Size)

Meter Size	Preliminary FY 2025 FSC	Property Tax Revenue Offset	Final FY 2025 FSC
	A	B	C = A + B
5/8"	$29.09	$0.00	$29.09
3/4"	$39.99	$0.00	$39.99
1"	$61.89	$0.00	$61.89
1.5"	$116.88	$0.00	$116.88
2"	$139.39	$0.00	$139.39
3"	$337.20	$0.00	$337.20
4"	$662.55	$0.00	$662.55
6"	$1,479.47	$0.00	$1,479.47
8"	$1,972.04	$0.00	$1,972.04
10"	$2,631.12	($221.12)	$2,410.00
12"	$3,696.36	($741.83)	$2,954.53

Table 4-40: FY 2025 Rates for Private Fire Fixed System Charges ($/Meter Size)

Meter Size	No of Meters	Fire Demand Ratio	Billing & CS	Meter Service	Peaking	Monthly FSC
	A	B	C	D	E = $0.233 x B	F = C + D + E
3"	1	17.98	$ 6.28	$ 1.25	$4.19	$11.72
4"	46	38.32	$ 6.28	$ 1.25	$8.93	$16.46
6"	53	111.31	$ 6.28	$ 1.25	$25.94	$33.47
8"	67	237.21	$ 6.28	$ 1.25	$55.27	$62.80
10"	118	426.58	$ 6.28	$ 1.25	$99.39	$106.92
12"	8	689.04	$ 6.28	$ 1.25	$160.55	$168.08

Table 4-42: Proposed FY 2025 Commodity Charge Rates ($/HCF)

Customer Class/Service Area	Water Supply	Delivery	Efficiency	Revenue Offset	Proposed Commodity Rate
	A	B	C	D	E = A + B + C + D
Water Budget Rates					
Tier 1 - Essential Use	$1.811	$1.113	$0.000	($0.832)	$2.092
Tier 2 - Efficient Use	$3.014	$1.113	$0.000	($0.832)	$3.295
Tier 3 - Inefficient Use	$3.020	$1.113	$0.300	$0.000	$4.433
Tier 4 - Unsustainable Use	$3.020	$1.113	$0.880	$0.000	$5.013
Uniform Rates					
Agriculture	$2.629	$1.113	$0.040	($0.832)	$2.950
March East	$2.629	$1.113	$0.040	$0.000	$3.782

RIVERSIDE NON-POTABLE TABLES

Table 5-2: Non-Potable Fixed System Charge Revenue Requirement FY 2025

Meter Size	# of Meters	Riverside Proposed Fixed Charge	Proposed RTS Charge	Fixed Revenue Requirement	RTS Revenue Requirement
	A	B	C	D = A x B x 12	E = A x C x 12
5/8"	0	$29.09	$1.52	$0.00	$0.00
3/4"	2	$39.99	$2.28	$959.66	$54.72
1"	15	$61.89	$3.79	$11,139.39	$682.20
1.5"	15	$116.88	$7.57	$21,038.14	$1,362.60
2"	97	$139.39	$9.09	$162,250.44	$10,580.76
3"	15	$337.20	$22.71	$60,696.07	$4,087.80
4"	10	$662.55	$45.42	$79,505.87	$5,450.40
6"	3	$1,479.47	$102.20	$53,261.07	$3,679.20
8"	3	$1,972.04	$136.26	$70,993.36	$4,905.36
10"	1	$2,631.12	$181.68	$31,573.41	$2,180.16
12"	4	$3,696.36	$255.49	$177,425.30	$12,263.52
Total	**165**			**$668,843**	**$45,247**

Table 5-3: Total Non-Potable Fixed Revenue Requirement

Total Fixed Revenue Requirement	
Fixed Revenue Requirement	$668,843
RTS Revenue Requirement	$45,247
Total	**$714,089**

Table 5-4: Non-Potable Functionalized Expenses

Functionalized Expenses	($)
Fixed Revenue Requirement	$714,089
Variable Revenue Requirement	$5,201,661
Purchased Power	$949,535
Water Use Efficiency	$64,932
Total	**$6,930,217**

Table 5-5: Allocation of Functionalized Costs to Cost Components

Functionalized Costs	FY 2025 Budget	Base/Delivery	Fixed Charges	Efficiency	Elevation
Fixed Revenue Requirement	$714,089		$714,089		
Variable Revenue Requirement	$5,201,661	$5,201,661			
Purchased Power	$949,535				$949,535
Water Use Efficiency	$64,932			$64,932	
Revenue Offset	($969,352)	($969,352)			
Total	**$5,960,865**	**$4,232,309**	**$714,089**	**$64,932**	**$949,535**

Table 5-6: Final FY 2025 Fixed System Charge ($/Meter Size)

Meter Size	Preliminary FY 2025 FSC	Property Tax Revenue Offset	Final FY 2025 FSC
	A	B	C = A + B
5/8"	$29.09	$0.00	$29.09
3/4"	$39.99	$0.00	$39.99
1"	$61.89	$0.00	$61.89
1.5"	$116.88	$0.00	$116.88
2"	$139.39	$0.00	$139.39
3"	$337.20	$0.00	$337.20
4"	$662.55	$0.00	$662.55
6"	$1,479.47	$0.00	$1,479.47
8"	$1,972.04	$0.00	$1,972.04
10"	$2,631.12	($221.12)	$2,410.00
12"	$3,696.36	($741.83)	$2,954.53

Table 5-7: Delivery Component – FY 2025 Unit Rate

Base/Delivery Cost Component	
Variable Revenue Requirement	$5,201,661
÷ Projected Use	1,623,300
Monthly Unit Rate	**$3.204**

Table 5-8: Efficiency Component – FY 2025 Unit Rate

Water Efficiency Cost Component	
Water Efficiency Costs	$64,932
÷ Projected Use	1,623,300
Monthly Unit Rate	**$0.040**

Table 5-9: Non-Potable Revenue Offset – FY 2025 Unit Rate

Line No.	Customer Class	Projected Use (HCF) A	Allocation Factor B	Property Tax Allocation C	Property Tax Allocation D
1	Landscape	864,000	0.41	$382,059	($0.44)
2	Agriculture	759,300	0.59	$558,938	($0.74)
3	**Total**	**1,623,300**		**$940,997**	

Table 5-12: Proposed FY 2025 Variable Commodity Charge Rates ($/HCF)

Customer Class	Base / Delivery A	Efficiency B	Revenue Offset C	Total Commodity Rate D = A + B + C
Landscape	$3.204	$0.040	($0.442)	**$2.802**
Agriculture	$3.204	$0.040	($0.736)	**$2.508**

RAINBOW TABLES

Table 6-2: FY 2025 Rainbow Fixed Revenue Requirement Derivation

Meter Size	# of Meters	Proposed Fixed Charge	Proposed RTS Charge	Fixed Revenue Requirement	RTS Revenue Requirement
	A	B	C	D = A x B x 12	E = A x C x 12
5/8"	0	$29.09	$1.52	$0	$0
3/4"	24	$39.99	$2.28	$11,516	$657
1"	13	$61.89	$3.79	$9,654	$591
1.5"	2	$116.88	$7.57	$2,805	$182
2"	1	$139.39	$9.09	$1,673	$109
Total				**$25,648**	**$1,539**

Table 6-3: FY 2025 Rainbow Total Fixed Revenue Requirement

Total Fixed Revenue Requirement	
Fixed Revenue Requirement	$25,648
RTS Revenue Requirement	$1,539
Total	**$27,186**

Table 6-4: Rainbow Functionalized Costs

Functionalized Expenses	($)
Fixed Revenue Requirement	$27,186
Variable Revenue Requirement	$196,427
Purchased Power	$5,375
Total	**$228,989**

Table 6-5: Allocation of Cost Components

Functionalized Costs	FY 2025 Budget A	Base / Delivery B	Fixed Charges C	Elevation D
Fixed Revenue Requirement	$27,186		$27,186	
Variable Revenue Requirement	$196,427	$196,427		
Purchased Power	$5,375			$5,375
Revenue Offset	($156,142)	($156,142)		
Total	**$72,847**	**$40,285**	**$27,186**	**$5,375**

Table 6-6: Delivery Component – FY 2025 Unit Rate

Delivery Component	
Variable Revenue Requirement	$40,285
÷ Projected Sales (HCF)	12,790
Monthly Unit Rate	**$3.149**

Table 6-7: Pumping Charge – FY 2025 Unit Rate ($/HCF)

Elevation Component	
Pumping Revenue Requirement	$5,375
÷ Projected Sales (HCF)	12,790
Monthly Unit Rate	**$0.420**