



WesternWaterCA.gov

**WESTERN
MUNICIPAL WATER
DISTRICT**

BUDGET IN BRIEF

Powered by *Water*. Driven by *Service*.

Fiscal Years 2024–25 & 2025–26

WESTERN MUNICIPAL WATER DISTRICT AT-A-GLANCE

With a focus on stakeholder trust and delivering a best-in-class customer experience, Western Municipal Water District (Western Water) is one of the largest public agencies in Riverside County, providing water and wastewater (sewer) services to nearly a million people, both retail and wholesale customers who live, work and play within 527 square miles in one of California's fastest growing regions.

BUDGET OVERVIEW

As stewards of the public's money, Western Water is committed to continually improving transparency and accountability. Taking a conservative budgeting and investment approach, every dollar received from water or wastewater (sewer) rates, property taxes, investment returns, and federal and state grants is carefully accounted for using government-approved accounting practices. The year-end results are audited by internal and independent accountants.

On Wednesday, June 5, 2024, Western Water's Board of Directors adopted the biennial budget (budget) of \$171.4 and \$183.5 million for fiscal years (FY) 2024–25 and 2025–26, respectively. The adopted budget reflects Western Water's vision and strategic priorities for providing essential services to the communities we serve. The budget is the product of a collaborative, focused effort to meet the challenges of increasing costs, while ensuring the highest level of quality water and wastewater (sewer) services to our customers.

\$171.4M

TOTAL BUDGET*
Fiscal Year 2024-25
*operating budget only

\$183.5M

TOTAL BUDGET*
Fiscal Year 2025-26
*operating budget only

WESTERN WATER'S SERVICE AREA

Service Area 527 square miles in western Riverside County

Population Served Nearly 1 million customers (wholesale and retail)

Wholesale Customers

- Box Springs Mutual Water Company
- City of Corona
- City of Norco
- City of Riverside
- Rancho California Water District
- Eagle Valley Mutual Water Company
- Elsinore Valley Municipal Water District
- Temescal Valley Water District

Agencies also within Western Water's boundaries are Jurupa Community Services District, Rubidoux Community Services District, Home Gardens County Water District, and Home Gardens Sanitary District.



SECURING YOUR WATER SUPPLY

Western Water’s resources support 25,000 direct business and residential accounts in addition to wholesale customers, which amounts to nearly 1 million customers in Riverside County.

Providing reliable, high-quality service to customers 24 hours per day, 365 days per year has been Western Water’s business since 1954. In FY 2022–23, Western Water delivered approximately 75,701 acre-feet of water to our retail and wholesale service areas, which is about 25 billion gallons.

This Budget-in-Brief provides facts about Western Water’s operating budget, and capital improvement and facilities plan (CIFP) for 2024–25 and 2025–26. The goal of this brief is to make it easier to learn about Western Water’s budget and CIFP.

For more information about Western Water’s budget, visit WesternWaterCA.gov/Budget or contact Western Water, at **951.571.7100** or email outreach@wmwd.com.



WESTERN WATER’S BOARD OF DIRECTORS

Western Water is a publicly-owned utility. It is not regulated by the Public Utilities Commission, but instead is governed by a five-member elected Board of Directors. Your directors are publicly elected to serve four-year terms and represent customers in comparably sized divisions based on population.



**MIKE
GARDNER**
DIVISION 1



**GRACIE
TORRES**
DIVISION 2



**BRENDA
DENNSTEDT**
DIVISION 3



**LAURA
ROUGHTON**
DIVISION 4



**FAUZIA
RIZVI**
DIVISION 5

REVENUES – OPERATING BUDGET

HOW IS WESTERN WATER’S BUDGET FUNDED?

Total Budgeted Revenue

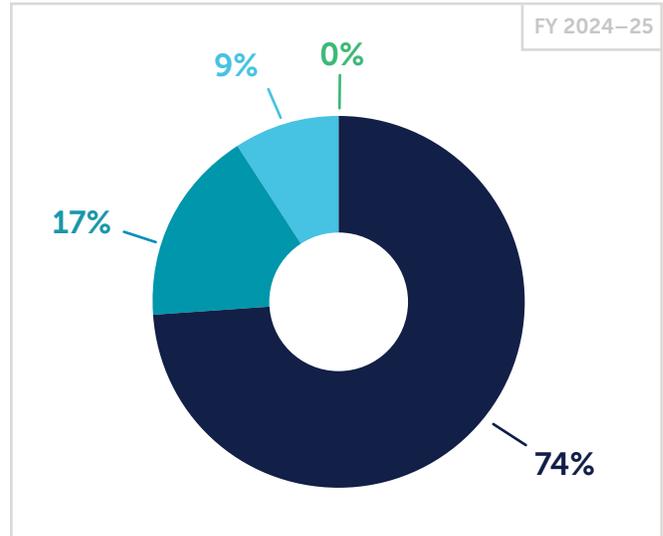
\$173.5 million for FY 2024–25

\$186.5 million for FY 2025–26

Western Water prides itself on responsibly and conservatively collecting appropriate funding through rates to operate the water and sewer systems that provide an essential service and lifestyle our customers enjoy.

Western Water receives most of its funding through the following sources: water sales and service, sewer service, and property tax revenue.

Western Water samples from more than 117 locations, performing more than 34,500 water quality tests annually to ensure your water meets state and federal drinking water standards.



Sources of Funds (in millions)	2024-25	2025-26
Water Sales & Service	\$127.8	\$139.0
Property Tax Revenue	\$28.9	\$29.6
Sewer Service	\$16.4	\$17.5
Other Sources	\$0.4	\$0.4
Total Sources of Funds	\$173.5	\$186.5

The Sterling Pump Station brings local water supply to Western Water customers via the La Sierra Pipeline.



EXPENDITURES – OPERATING BUDGET

WHAT DOES WESTERN WATER’S BUDGET SUPPORT?

Total Budgeted Expenditures

\$171.4 million for FY 2024–25

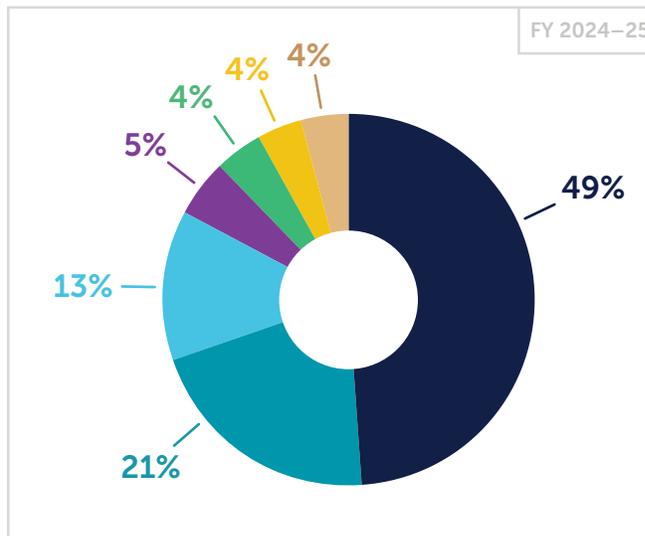
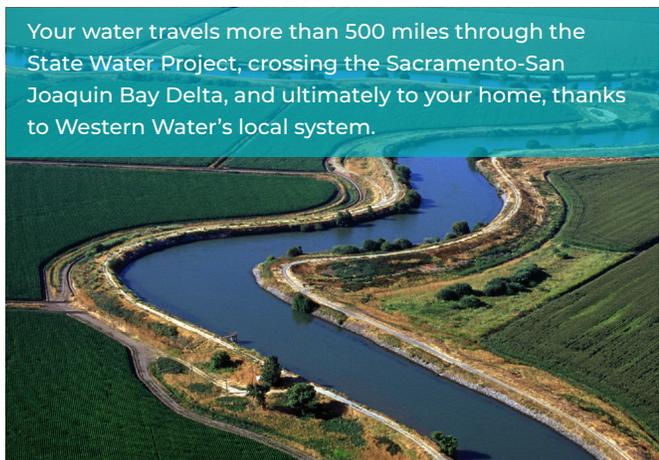
\$183.5 million for FY 2025–26

Expenditures are authorized through a public process to ensure Western Water conducts business as transparently as possible.

Western Water’s largest expenditure is purchased water. Since our region does not have many natural sources of water, most of your water is purchased from the Metropolitan Water District of Southern California (MWD). This water travels through hundreds of miles of aqueducts and pipelines from the Sierra Nevada mountain snowpack in Northern California to your home or business. This is a long and expensive trip.

Other sources of purchased water include groundwater extracted from the San Bernardino Basin Area and wheeled through the Riverside Public Utilities’ network of pumps and pipelines, and water purchases from Elsinore Valley Municipal Water District. Western Water continues to pioneer opportunities to secure water supply reliability through regional partnerships in order to continue meeting the supply needs of the area while decreasing reliance on more expensive imported water. Western Water is actively working to diversify its water supply portfolio to reduce reliance on imported water and improve local water supply reliability for our customers.

Total personnel for FY 2024–25 and FY 2025–26 is budgeted to be 172 and 177, respectively.



Uses of Funds (in millions)		2024-25	2025-26
	Purchased Water	\$84.5	\$91.4
	Labor & Benefits	\$36.7	\$40.4
	Headquarters General & Administrative & Other Uses*	\$21.5	\$21.7
	Wastewater Disposal	\$8.1	\$8.4
	Debt Service	\$6.9	\$7.0
	Purchased Power	\$6.1	\$6.6
	Asset Replacement Reserve Funding	\$7.6	\$8.0
Total Uses of Funds		\$171.4	\$183.5

*A few examples of “other uses” includes system maintenance, contract services, and obligations to the Chino Desalter Authority.

CAPITAL INFRASTRUCTURE & FACILITIES PLAN

Western Water’s Board of Directors adopts a biennial Capital Improvement and Facilities Plan (CIFP). The innovative blueprint guides the work of numerous projects while forecasting project priorities over a five-year period.

Capital projects approved by the plan will create, maintain, and improve the systems that serve Western Water’s customers, and align with Western Water’s overarching strategic priorities. Recent achievements in enhancing the region’s water system and securing local supply sources include:

1
Cajalco MCC & Switchgear Replacement
The electric facilities at the Cajalco Intake Pump Station were beyond their useful life. Major equipment was replaced or upgraded including the switchgear, motor control center, transformer, and programmable logic control unit.

2
Pipeline Replacement Program
Provides a reliable distribution system designed and maintained to enhance public health and safety. This program is strategically planned on a systematic timeline for replacement in order to prevent major service interruptions and to save on costly and potential high-risk repairs.

3
Enterprise Resource Planning
Upgraded Western Water’s enterprise resource planning software to a cloud-based system providing more functionality and capabilities for accounting, purchasing, and reporting of financial transactions.

To learn more about Western Water’s CIFP and supporting budgets, visit WesternWaterCA.gov/CIFP.

FISCAL YEARS 2024–25 & 2025–26 TOP 10 PROJECTS



Linear Asset Management Program

\$10 million



Jefferson Avenue Water Improvement – Rancho California Water District Interconnection

\$8 million



Magnolia Avenue Interconnection with Riverside Public Utilities (RPU)

\$6.5 million



Polyfluoroalkyl Substances (PFAS) Removal Facility at Western Water Recycling Facility (WWRF)

\$6.5 million



Santa Ana River Conservation and Conjunctive Use Program (SARCCUP) Non-Potable Well #7 and Pipeline (W-296B)

\$5.8 million



Master Plan – Rancho California Water District Regional Intertie

\$5.37 million



Arlington Desalter Granular Activated Carbon for Polyfluoroalkyl Substances (PFAS)

\$3.45 Million



McKinley Grade Separation Project

\$2.2 million



WWRF Automation Upgrade

\$2.0 million



Permanent Power Generator at Mockingbird

\$2.0 million

WESTERN MUNICIPAL WATER DISTRICT WESTERN WATER'S FINANCE AWARDS



Operating Budget
Excellence Award

Awarded the California Society of Municipal Finance Officers (CSMFO) Operating Budget Excellence Award for eight budgets. The Budget Awards Program is designed to recognize those agencies that have prepared a budget document that meets specific quality standards.



Excellence in
Financial Reporting

Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for 18 years for our annual comprehensive financial report.



Distinguished
Budget Award

Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for seven budgets, which is the highest form of recognition in governmental budgeting.

FISCAL YEARS 2024-25 & 2025-26

BUDGET IN BRIEF



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Learn more about Western Water's budget by visiting, WesternWaterCA.gov/Budget.

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