

Current

12-MONTH ACTUAL

(July 2024 - August 2025)

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$18.77	\$0.4470	137,302,248	\$577,965.84	\$613,741.05	\$1,191,706.89
Commercial Inside	377	\$18.77	\$0.4470	79,267,277	\$84,915.48	\$354,324.73	\$439,240.21
Residential Outside	187	\$37.54	\$0.8970	7,743,547	\$84,239.76	\$69,459.62	\$153,699.38
Commercial Outside	14	\$37.54	\$0.8970	81,432,140	\$6,306.72	\$730,446.30	\$736,753.02
Irrigation	19	\$18.77	\$0.4470	4,746,045	\$4,279.56	\$21,214.82	\$25,494.38
City-Used	1	\$0.00	\$0.0000	19,400,500	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	70,108,243	\$0.00	\$126,194.84	\$126,194.84
TOTAL	3165			400,000,000	\$757,707.36	\$1,915,381	\$2,673,088.71
Delinquency Rate: 10%							\$2,405,779.84

CONSERVATIVE USE

20% Reduction

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$18.77	\$0.4470	109,841,798	\$577,965.84	\$490,992.84	\$1,068,958.68
Commercial Inside	377	\$18.77	\$0.4470	63,413,822	\$84,915.48	\$283,459.78	\$368,375.26
Residential Outside	187	\$37.54	\$0.8970	6,194,838	\$84,239.76	\$55,567.69	\$139,807.45
Commercial Outside	14	\$37.54	\$0.8970	65,145,712	\$6,306.72	\$584,357.04	\$590,663.76
Irrigation	19	\$18.77	\$0.4470	3,796,836	\$4,279.56	\$16,971.86	\$21,251.42
City-Used	1	\$0.00	\$0.0000	15,520,400	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	56,086,594	\$0.00	\$100,955.87	\$100,955.87
TOTAL	3165			320,000,000	\$757,707.36	\$1,532,305	\$2,290,012.44
Delinquency Rate 10%							\$2,061,011.19

Impact Examples

0.0935 0.000032

Residential Inside									
	Monthly Charge	Volumetric Rate	Monthly Usage	Volumetric Cost	Sales Tax	WTP Fee	Total Cost	Difference	
Current	\$ 18.77	0.447	3,000	\$ 13.41	\$ 1.25	\$ 0.10	\$33.53		
Monthly Only	\$ 25.00	0.447	3,000	\$ 13.41	\$ 1.25	\$ 0.10	\$39.76	\$	6.23
Volumetric Only	\$ 18.77	0.615	3,000	\$ 18.45	\$ 1.73	\$ 0.10	\$39.04	\$	5.51
Combination	\$ 20.00	0.565	3,000	\$ 16.95	\$ 1.58	\$ 0.10	\$38.63	\$	5.10
0.0935 0.000032									
Commercial Inside									
	Monthly Charge	Volumetric Rate	Monthly Usage	Volumetric Cost	Sales Tax	WTP Fee	Total Cost	Difference	
Current	\$ 18.77	0.447	5,000	\$ 22.35	\$ 2.09	\$ 0.16	\$43.37		
Monthly Only	\$ 35.00	0.447	5,000	\$ 22.35	\$ 2.09	\$ 0.16	\$59.60	\$	16.23
Volumetric Only	\$ 18.77	0.655	5,000	\$ 32.75	\$ 3.06	\$ 0.16	\$54.74	\$	11.37
Combination	\$ 25.00	0.610	5,000	\$ 30.50	\$ 2.85	\$ 0.16	\$58.51	\$	15.14

Revenue Generation

	Full	10% Delinquent	Drought w/ 10%
Current	\$ 2,673,089	\$ 2,405,780	\$ 2,061,011
Mo Only	\$ 2,947,681	\$ 2,652,913	\$ 2,564,915
Vol Only	\$ 3,117,820	\$ 2,806,038	\$ 2,341,685
Comb	\$ 3,059,974	\$ 2,753,977	\$ 2,350,942

Residential Outside									
	Monthly Charge	Volumetric Rate	Monthly Usage	Volumetric Cost	Sales Tax	WTP Fee	Total Cost	Difference	
Current	\$ 37.54	0.897	5,000	\$ 44.85	\$ 4.19	\$ 0.16	\$86.74		
Monthly Only	\$ 43.00	0.897	5,000	\$ 44.85	\$ 4.19	\$ 0.16	\$92.20	\$	5.46
Volumetric Only	\$ 37.54	0.925	5,000	\$ 46.25	\$ 4.32	\$ 0.16	\$88.27	\$	1.53
Combination	\$ 38.00	0.900	5,000	\$ 45.00	\$ 4.21	\$ 0.16	\$87.37	\$	0.62
0.0935 0.000032									
Commercial Outside									
	Monthly Charge	Volumetric Rate	Monthly Usage	Volumetric Cost	Sales Tax	WTP Fee	Total Cost	Difference	
Current	\$ 37.54	0.897	5,000	\$ 44.85	\$ 4.19	\$ 0.16	\$86.74		
Monthly Only	\$ 45.00	0.897	5,000	\$ 44.85	\$ 4.19	\$ 0.16	\$94.20	\$	7.46
Volumetric Only	\$ 37.54	0.925	5,000	\$ 46.25	\$ 4.32	\$ 0.16	\$88.27	\$	1.53
Combination	\$ 43.00	0.900	5,000	\$ 45.00	\$ 4.21	\$ 0.16	\$92.37	\$	5.62

COMBINATION

12-MONTH ACTUAL

(July 2024 - August 2025)

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$20.00	\$0.5650	137,302,248	\$615,840.00	\$775,757.70	\$1,391,597.70
Commercial Inside	377	\$25.00	\$0.6100	79,267,277	\$113,100.00	\$483,530.39	\$596,630.39
Residential Outside	187	\$38.00	\$0.9000	7,743,547	\$85,272.00	\$69,691.92	\$154,963.92
Commercial Outside	14	\$43.00	\$0.9000	81,432,140	\$7,224.00	\$732,889.26	\$740,113.26
Irrigation	10	\$35.00	\$0.9750	4,746,045	\$4,200.00	\$46,273.94	\$50,473.94
City-Used	1	\$0.00	\$0.0000	19,400,500	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	70,108,243	\$0.00	\$126,194.84	\$126,194.84
TOTAL	3156			400,000,000	\$825,636.00	\$2,234,338	\$3,059,974.05
Delinquency Rate 10%							\$2,753,976.65

CONSERVATIVE USE

20% Reduction

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$20.00	\$0.5650	109,841,798	\$615,840.00	\$620,606.16	\$1,236,446.16
Commercial Inside	377	\$25.00	\$0.6100	63,413,822	\$113,100.00	\$386,824.31	\$499,924.31
Residential Outside	187	\$38.00	\$0.9000	6,194,838	\$85,272.00	\$55,753.54	\$141,025.54
Commercial Outside	14	\$43.00	\$0.9000	65,145,712	\$7,224.00	\$586,311.41	\$593,535.41
Irrigation	10	\$35.00	\$0.9500	3,796,836	\$4,200.00	\$36,069.94	\$40,269.94
City-Used	1	\$0.00	\$0.0000	15,520,400	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	56,086,594	\$0.00	\$100,955.87	\$100,955.87
TOTAL	3156			320,000,000	\$825,636.00	\$1,786,521	\$2,612,157.23
Delinquency Rate 10%							\$2,350,941.51

Monthly Charge Only

12-MONTH ACTUAL

(July 2024 - August 2025)

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$25.00	\$0.4470	137,302,248	\$769,800.00	\$613,741.05	\$1,383,541.05
Commercial Inside	377	\$35.00	\$0.4470	79,267,277	\$158,340.00	\$354,324.73	\$512,664.73
Residential Outside	187	\$40.00	\$0.8970	7,743,547	\$89,760.00	\$69,459.62	\$159,219.62
Commercial Outside	14	\$45.00	\$0.8970	81,432,140	\$7,560.00	\$730,446.30	\$738,006.30
Irrigation	19	\$30.00	\$0.4470	4,746,045	\$6,840.00	\$21,214.82	\$28,054.82
City-Used	1	\$0.00	\$0.0000	19,400,500	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	70,108,243	\$0.00	\$126,194.84	\$126,194.84
TOTAL	3165			400,000,000	\$1,032,300.00	\$1,915,381	\$2,947,681.35
Delinquency Rate: 10%							\$2,652,913.21

CONSERVATIVE USE

20% Reduction

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$35.00	\$0.4470	109,841,798	\$1,077,720.00	\$490,992.84	\$1,568,712.84
Commercial Inside	377	\$30.00	\$0.4470	63,413,822	\$135,720.00	\$283,459.78	\$419,179.78
Residential Outside	187	\$40.00	\$0.8970	6,194,838	\$89,760.00	\$55,567.69	\$145,327.69
Commercial Outside	14	\$45.00	\$0.8970	65,145,712	\$7,560.00	\$584,357.04	\$591,917.04
Irrigation	19	\$30.00	\$0.4470	3,796,836	\$6,840.00	\$16,971.86	\$23,811.86
City-Used	1	\$0.00	\$0.0000	15,520,400	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	56,086,594	\$0.00	\$100,955.87	\$100,955.87
TOTAL	3165			320,000,000	\$1,317,600.00	\$1,532,305	\$2,849,905.08
Delinquency Rate 10%							\$2,564,914.57

Volumetric Charge Only

12-MONTH ACTUAL

(July 2024 - August 2025)

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$18.77	\$0.615	137,302,248	\$577,965.84	\$844,408.83	\$1,422,374.67
Commercial Inside	377	\$18.77	\$0.655	79,267,277	\$84,915.48	\$519,200.66	\$604,116.14
Residential Outside	187	\$37.54	\$0.925	7,743,547	\$84,239.76	\$71,627.81	\$155,867.57
Commercial Outside	14	\$37.54	\$0.925	81,432,140	\$6,306.72	\$753,247.30	\$759,554.02
Irrigation	10	\$18.77	\$1.000	4,746,045	\$2,252.40	\$47,460.45	\$49,712.85
City-Used	1	\$0.00	\$0.000	19,400,500	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.180	70,108,243	\$0.00	\$126,194.84	\$126,194.84
TOTAL	3156			400,000,000	\$755,680.20	\$2,362,140	\$3,117,820.08
Deliquent Rate 10%							\$2,806,038.07

CONSERVATIVE USE

20% Reduction

Customer Class	Accounts	Fixed Charge (\$/mo)	Volumetric Rate (\$/unit)	Annual Usage (units)	Fixed Annual Revenue (\$)	Volumetric Revenue (\$)	Total Revenue (\$)
Residential Inside	2566	\$18.77	\$0.6100	109,841,798	\$577,965.84	\$670,034.97	\$1,248,000.81
Commercial Inside	377	\$18.77	\$0.6100	63,413,822	\$84,915.48	\$386,824.31	\$471,739.79
Residential Outside	187	\$37.54	\$0.9250	6,194,838	\$84,239.76	\$57,302.25	\$141,542.01
Commercial Outside	14	\$37.54	\$0.9250	65,145,712	\$6,306.72	\$602,597.84	\$608,904.56
Irrigation	10	\$18.77	\$0.7500	3,796,836	\$2,252.40	\$28,476.27	\$30,728.67
City-Used	1	\$0.00	\$0.0000	15,520,400	\$0.00	\$0.00	\$0.00
RWD	1	\$0.00	\$0.1800	56,086,594	\$0.00	\$100,955.87	\$100,955.87
TOTAL	3156			320,000,000	\$755,680.20	\$1,846,192	\$2,601,871.71
Delinquency Rate 10%							\$2,341,684.54