

## FY 2025 Water Tier Structure Report

### Residential Water Service Customers: 47161

	June		July		August		September		TOTAL FY25		TOTAL FY24		Total Change from FY24	
	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)
Base Charge		\$ 586,042		\$ 590,388		\$ 585,578		\$ 586,372		\$ 2,348,380		\$ 2,240,053		\$ 108,327
All Non-Summer Usage	154,996	\$ 506,295	(632)	\$ (2,144)	(31)	\$ (99)	(9)	\$ (30)	154,324	\$ 504,022	161,122	\$ 506,522	(6,798)	\$ (2,500)
Summer Tier 1	46,768	\$ 153,277	145,195	\$ 475,144	142,568	\$ 466,564	144,984	\$ 474,159	479,515	\$ 1,569,143	480,021	\$ 1,511,747	(506)	\$ 57,396
Summer Tier 2	18,648	\$ 84,397	76,645	\$ 346,120	76,331	\$ 344,472	78,488	\$ 353,528	250,112	\$ 1,128,517	258,138	\$ 1,113,838	(8,026)	\$ 14,679
Summer Tier 3	6,575	\$ 45,872	48,447	\$ 336,274	67,157	\$ 466,099	86,195	\$ 597,655	208,375	\$ 1,445,900	211,903	\$ 1,334,584	(3,528)	\$ 111,316
PILOT Fee - Water	-	\$ 109,186	-	\$ 137,051	-	\$ 145,798	-	\$ 157,029	-	\$ 549,064	0	\$ 526,611	-	\$ 22,453
<b>TOTAL</b>	<b>226,988</b>	<b>\$ 1,485,069</b>	<b>269,656</b>	<b>\$ 1,882,833</b>	<b>286,025</b>	<b>\$ 2,008,411</b>	<b>309,658</b>	<b>\$ 2,168,713</b>	<b>1,092,327</b>	<b>\$ 7,545,026</b>	<b>1,111,184</b>	<b>\$ 7,233,356</b>	<b>(18,857)</b>	<b>\$ 311,670</b>

### Master Meter Water Service Customers: 927

	June		July		August		September		TOTAL FY25		TOTAL FY24		Total Change from FY24	
	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)
Base Charge		\$ 22,616		\$ 22,818		\$ 22,846		\$ 22,540	-	\$ 90,821	0	\$ 87,444		\$ 3,377
All Non-Summer Usage	25,577	\$ 83,344	10	\$ 36	-	\$ -	-	\$ -	25,587	\$ 83,380	24,163	\$ 75,920	1,424	\$ 7,460
Summer Tier 1	2,527	\$ 8,631	19,389	\$ 63,734	19,242	\$ 63,051	19,428	\$ 63,866	60,586	\$ 199,283	59,449	\$ 188,360	1,136	\$ 10,923
Summer Tier 2	841	\$ 3,823	7,923	\$ 35,454	9,981	\$ 44,578	8,849	\$ 39,533	27,593	\$ 123,387	30,279	\$ 131,048	(2,686)	\$ (7,660)
Summer Tier 3	102	\$ 733	1,398	\$ 9,724	2,062	\$ 14,250	1,757	\$ 12,162	5,320	\$ 36,869	7,247	\$ 45,942	(1,927)	\$ (9,073)
PILOT Fee - Water	-	\$ 9,098	-	\$ 10,049	-	\$ 11,023	-	\$ 10,524	-	\$ 40,694	0	\$ 40,316	-	\$ 378
<b>TOTAL</b>	<b>29,047</b>	<b>\$ 128,244</b>	<b>28,720</b>	<b>\$ 141,815</b>	<b>31,285</b>	<b>\$ 155,749</b>	<b>30,034</b>	<b>\$ 148,625</b>	<b>119,086</b>	<b>\$ 574,433</b>	<b>121,139</b>	<b>\$ 569,029</b>	<b>(2,053)</b>	<b>\$ 5,404</b>

### Small Commercial Water Service Customers: 3809

	June		July		August		September		TOTAL FY25		TOTAL FY24		Total Change from FY24	
	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)
Base Charge		\$ 92,494		\$ 92,963		\$ 91,246		\$ 92,447	-	\$ 369,150	0	\$ 351,700		\$ 17,450
All Non-Summer Usage	82,725	\$ 267,034	3	\$ 9	(70)	\$ (225)	-	\$ -	82,658	\$ 266,818	82,652	\$ 256,903	6	\$ 9,915
Summer Tier 1	1,438	\$ 4,644	42,056	\$ 135,808	41,980	\$ 135,568	43,252	\$ 139,625	128,727	\$ 415,644	133,242	\$ 414,206	(4,515)	\$ 1,439
Summer Tier 2	941	\$ 4,184	26,691	\$ 118,870	31,793	\$ 141,558	28,242	\$ 125,652	87,666	\$ 390,264	87,441	\$ 372,549	225	\$ 17,715
Summer Tier 3	446	\$ 3,079	19,831	\$ 137,136	23,373	\$ 161,384	19,061	\$ 131,637	62,712	\$ 433,236	62,677	\$ 393,410	34	\$ 39,826
PILOT Fee - Water	-	\$ 28,486	-	\$ 37,020	-	\$ 40,385	-	\$ 37,363	-	\$ 143,255	0	\$ 136,744	-	\$ 6,510
<b>TOTAL</b>	<b>85,550</b>	<b>\$ 399,921</b>	<b>88,581</b>	<b>\$ 521,806</b>	<b>97,077</b>	<b>\$ 569,916</b>	<b>90,555</b>	<b>\$ 526,725</b>	<b>361,763</b>	<b>\$ 2,018,367</b>	<b>366,012</b>	<b>\$ 1,925,513</b>	<b>(4,249)</b>	<b>\$ 92,854</b>

### Large Commercial Water Service Customers: 34

	June		July		August		September		TOTAL FY25		TOTAL FY24		Total Change from FY24	
	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)
Base Charge		\$ 10,841		\$ 10,841		\$ 10,841		\$ 10,841	-	\$ 43,364	0	\$ 44,369		\$ (1,005)
All Non-Summer Usage	73,478	\$ 236,598	-	\$ -	-	\$ -	-	\$ -	73,478	\$ 236,598	67,528	\$ 209,336	5,950	\$ 27,262
Summer Tier 1	1,574	\$ 5,069	44,367	\$ 142,862	44,260	\$ 142,517	44,023	\$ 141,753	134,224	\$ 432,201	113,933	\$ 353,191	20,291	\$ 79,009
Summer Tier 2	993	\$ 4,409	32,002	\$ 142,088	36,156	\$ 160,533	26,214	\$ 116,388	95,365	\$ 423,419	105,743	\$ 449,410	(10,379)	\$ (25,991)
Summer Tier 3	25	\$ 175	2,662	\$ 18,342	5,010	\$ 34,517	1,735	\$ 11,953	9,432	\$ 64,987	15,784	\$ 98,809	(6,352)	\$ (33,822)
PILOT Fee - Water	-	\$ 19,372	-	\$ 23,666	-	\$ 26,246	-	\$ 21,167	-	\$ 90,450	0	\$ 87,033	-	\$ 3,417
<b>TOTAL</b>	<b>76,070</b>	<b>\$ 276,463</b>	<b>79,031</b>	<b>\$ 337,799</b>	<b>85,426</b>	<b>\$ 374,655</b>	<b>71,971</b>	<b>\$ 302,102</b>	<b>312,498</b>	<b>\$ 1,291,018</b>	<b>302,988</b>	<b>\$ 1,242,148</b>	<b>9,510</b>	<b>\$ 48,870</b>

### TOTAL Customers: 50786

	June		July		August		September		TOTAL FY25		TOTAL FY24		Total Change from FY24	
	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)	Sales (CCF)	Revenue (\$)
Base Charge		\$ 711,993		\$ 717,009		\$ 710,511		\$ 712,200	-	\$ 2,851,714	-	\$ 2,723,566		\$ 128,148
All Non-Summer Usage	336,776	\$ 1,093,270	(619)	\$ (2,099)	(100)	\$ (324)	(9)	\$ (30)	336,047	\$ 1,090,818	335,465	\$ 1,048,682	582	\$ 42,136
Summer Tier 1	52,308	\$ 171,620	251,007	\$ 817,548	248,049	\$ 807,700	251,687	\$ 819,402	803,052	\$ 2,616,270	786,645	\$ 2,467,504	16,407	\$ 148,766
Summer Tier 2	21,423	\$ 96,812	143,261	\$ 642,532	154,261	\$ 691,141	141,792	\$ 635,102	460,736	\$ 2,065,587	481,602	\$ 2,066,844	(20,866)	\$ (1,258)
Summer Tier 3	7,148	\$ 49,858	72,339	\$ 501,477	97,603	\$ 676,250	108,748	\$ 753,407	285,839	\$ 1,980,992	297,611	\$ 1,872,745	(11,773)	\$ 108,247
PILOT Fee - Water	-	\$ 166,142	-	\$ 207,786	-	\$ 223,451	-	\$ 226,083	-	\$ 823,463	-	\$ 790,705	-	\$ 32,758
<b>TOTAL</b>	<b>417,655</b>	<b>\$ 2,289,697</b>	<b>465,988</b>	<b>\$ 2,884,253</b>	<b>499,813</b>	<b>\$ 3,108,730</b>	<b>502,218</b>	<b>\$ 3,146,165</b>	<b>1,885,674</b>	<b>\$ 11,428,843</b>	<b>1,901,323</b>	<b>\$ 10,970,046</b>	<b>(15,649)</b>	<b>\$ 458,798</b>

## Residential Rate Class Detail

		FY23					FY24					FY25							
		June					June					June							
		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
All Non-Summer Usage	Base Charge			\$461,995	26%	46,749	100%			\$561,819	37%	47,253	100%			\$586,042	39%	47,004	100%
		202,844	64%	\$637,000	36%	42,956	90%	163,865	65%	\$515,101	34%	42,695	90%	154,996	68%	\$506,295	34%	43,219	92%
	Summer Tier 1	52,197	16%	\$164,651	9%	42,986	91%	50,482	20%	\$159,169	10%	42,606	90%	46,768	21%	\$153,277	10%	43,345	92%
	Summer Tier 2	31,742	10%	\$137,372	8%	31,065	63%	25,441	10%	\$110,020	7%	28,730	61%	18,648	8%	\$84,397	6%	27,726	59%
	Summer Tier 3	31,564	10%	\$219,626	13%	7,250	7%	11,323	5%	\$71,580	5%	4,417	9%	6,575	3%	\$45,872	3%	3,047	6%
PILOT Fee - Water				\$127,426	7%					\$112,142	7%					\$109,186	7%		
TOTAL		318,347	100%	\$1,748,070	100%	46,749		251,111	100%	\$1,529,830	100%	47,253		226,988	100%	\$1,485,069	100%	47,004	

		July					July						July						
		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
All Non-Summer Usage	Base Charge			\$462,971	23%	47,018	100%			\$559,566	29%	48,112	100%			\$590,388	31%	47,899	100%
		-695	0%	-\$2,172	0%	105	0%	-2,568	-1%	-\$8,022	0%	439	1%	-632	0%	-\$2,144	0%	136	0%
	Summer Tier 1	141,959	44%	\$447,149	22%	42,963	91%	140,629	48%	\$442,986	23%	43,038	89%	145,195	54%	\$475,144	25%	43,606	91%
	Summer Tier 2	83,827	26%	\$361,678	18%	29,413	63%	75,905	26%	\$327,796	17%	28,385	59%	76,645	28%	\$346,120	18%	29,665	62%
	Summer Tier 3	99,917	31%	\$629,473	31%	7,643	16%	76,309	26%	\$480,558	25%	6,320	13%	48,447	18%	\$336,274	18%	5,294	11%
PILOT Fee - Water				\$148,406	7%					\$141,156	7%					\$137,051	7%		
TOTAL		325,008	100%	\$2,047,506	100%	47,018		290,275	100%	\$1,944,039	100%	48,112		269,656	100%	\$1,882,833	100%	47,899	

		August					August						August						
		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
All Non-Summer Usage	Base Charge			\$460,578	26%	47,195	100%			\$557,378	31%	47,573	100%			\$585,578	29%	47,752	100%
		-34	0%	-\$104	0%	9	0%	-173	0%	-\$548	0%	53	0%	-31	0%	-\$99	0%	4	0%
	Summer Tier 1	138,567	50%	\$436,548	25%	43,116	91%	142,803	52%	\$449,700	25%	43,526	91%	142,568	50%	\$466,564	23%	43,634	91%
	Summer Tier 2	70,590	25%	\$304,595	17%	27,843	59%	78,457	28%	\$338,313	19%	29,399	62%	76,331	27%	\$344,472	17%	29,016	61%
Summer Tier 3	70,395	25%	\$443,156	25%	5,998	13%	54,420	20%	\$342,834	19%	6,352	13%	67,157	23%	\$466,099	23%	6,192	13%	
PILOT Fee - Water				\$129,235	7%					\$132,465	7%					\$145,798	7%		
TOTAL		279,518	100%	\$1,774,008	100%	47,195		275,507	100%	\$1,820,142	100%	47,573		286,025	100%	\$2,008,411	100%	47,752	

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		September					September					September							
		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
All Non-Summer Usage	Base Charge			\$463,653	23%	46,131	100%			\$561,291	29%	46,511	100%			\$586,372	27%	46,948	100%
		0	0%	\$1	0%	1	0%	-3	0%	-\$9	0%	2	0%	-9	0%	-\$30	0%	1	0%
	Summer Tier 1	147,868	45%	\$465,554	23%	43,769	94%	146,108	50%	\$459,892	24%	43,881	94%	144,984	47%	\$474,159	22%	44,148	94%
	Summer Tier 2	93,949	29%	\$404,888	20%	32,292	69%	78,335	27%	\$337,710	17%	30,145	65%	78,488	25%	\$353,528	16%	29,602	63%
	Summer Tier 3	84,575	26%	\$532,740	26%	7,728	15%	69,851	24%	\$439,612	23%	6,357	14%	86,195	28%	\$597,655	28%	7,081	15%
	PILOT Fee - Water			\$145,995	7%					\$140,849	7%					\$157,029	7%		
	TOTAL	326,393	100%	\$2,012,831	100%	46,131		294,291	100%	\$1,939,344	100%	46,511		309,658	100%	\$2,168,713	100%	46,948	

		TOTAL					TOTAL					TOTAL							
		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
All Non-Summer Usage	Base Charge			\$1,849,198	24%	187,093	100%			\$2,240,053	31%	189,449	100%			\$2,348,380	31%	189,603	100%
		202,116	16%	\$634,725	8%	43,071	23%	161,122	15%	\$506,522	7%	43,189	23%	154,324	14%	\$504,022	7%	43,360	23%
	Summer Tier 1	480,592	38%	\$1,513,903	20%	172,834	92%	480,021	43%	\$1,511,747	21%	173,051	91%	479,515	44%	\$1,569,143	21%	174,733	92%
	Summer Tier 2	280,108	22%	\$1,208,533	16%	120,613	64%	258,138	23%	\$1,113,838	15%	116,659	62%	250,112	23%	\$1,128,517	15%	116,009	61%
	Summer Tier 3	286,451	23%	\$1,824,996	24%	28,619	15%	211,903	19%	\$1,334,584	18%	23,446	12%	208,375	19%	\$1,445,900	19%	21,614	11%
PILOT Fee - Water			\$551,061	7%					\$526,611	7%					\$549,064	7%			
TOTAL		1,249,266	100%	\$7,582,415	100%	187,093		1,111,184	100%	\$7,233,356	100%	189,449		1,092,327	100%	\$7,545,026	100%	189,603	

## Master Meter Rate Class Detail

FY23							FY24							FY25						
June							June							June						
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	
Base Charge		\$17,096	14%	937	100%				\$21,849	18%	946	100%				\$22,616	18%	934	100%	
All Non-Summer Usage	24,928	86%	\$78,437	65%	892	95%	24,191	84%	\$76,001	61%	889	94%		25,577	88%	\$83,344	65%	898	96%	
Summer Tier 1	2,555	9%	\$8,337	7%	888	95%	3,209	11%	\$10,456	8%	884	93%		2,527	9%	\$8,631	7%	893	96%	
Summer Tier 2	1,504	5%	\$6,874	6%	729	78%	1,292	4%	\$5,736	5%	706	75%		841	3%	\$3,823	3%	724	78%	
Summer Tier 3	154	1%	\$965	1%	117	12%	275	1%	\$1,753	1%	89	9%		102	0%	\$733	1%	81	9%	
PILOT Fee - Water		\$8,539	7%						\$8,846	7%						\$9,098	7%			
<b>TOTAL</b>	<b>29,141</b>	<b>100%</b>	<b>\$120,249</b>	<b>100%</b>	<b>937</b>		<b>28,967</b>	<b>100%</b>	<b>\$124,641</b>	<b>100%</b>	<b>946</b>			<b>29,047</b>	<b>100%</b>	<b>\$128,244</b>	<b>100%</b>	<b>934</b>		

July							July							July						
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	
Base Charge		\$17,054	13%	957	100%				\$21,870	16%	965	100%				\$22,818	16%	952	100%	
All Non-Summer Usage	12	0%	\$48	0%	4	0%	-25	0%	-\$73	0%	8	1%		10	0%	\$36	0%	3	0%	
Summer Tier 1	17,924	64%	\$56,564	44%	874	91%	18,409	66%	\$58,196	43%	888	92%		19,389	68%	\$63,734	45%	892	94%	
Summer Tier 2	8,097	29%	\$35,185	27%	684	71%	7,817	28%	\$33,830	25%	671	70%		7,923	28%	\$35,454	25%	690	72%	
Summer Tier 3	1,814	7%	\$11,389	9%	130	14%	1,716	6%	\$10,893	8%	97	10%		1,398	5%	\$9,724	7%	102	11%	
PILOT Fee - Water		\$9,181	7%						\$9,518	7%						\$10,049	7%			
<b>TOTAL</b>	<b>27,847</b>	<b>100%</b>	<b>\$129,421</b>	<b>100%</b>	<b>957</b>		<b>27,916</b>	<b>100%</b>	<b>\$134,234</b>	<b>100%</b>	<b>965</b>			<b>28,720</b>	<b>100%</b>	<b>\$141,815</b>	<b>100%</b>	<b>952</b>		

August							August							August						
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	
Base Charge		\$16,970	14%	959	100%				\$21,712	15%	967	100%				\$22,846	15%	958	100%	
All Non-Summer Usage	0	0%	\$0	0%	0	0%	-2	0%	-\$7	0%	4	0%		0	0%	\$0	0%	0	0%	
Summer Tier 1	17,441	67%	\$54,783	46%	883	92%	18,474	61%	\$58,454	40%	901	93%		19,242	62%	\$63,051	40%	896	94%	
Summer Tier 2	7,195	28%	\$30,936	26%	643	67%	9,469	31%	\$41,062	28%	663	69%		9,981	32%	\$44,578	29%	691	72%	
Summer Tier 3	1,368	5%	\$8,760	7%	110	11%	2,357	8%	\$14,948	10%	117	12%		2,062	7%	\$14,250	9%	147	15%	
PILOT Fee - Water		\$8,518	7%						\$10,378	7%						\$11,023	7%			
<b>TOTAL</b>	<b>26,004</b>	<b>100%</b>	<b>\$119,965</b>	<b>100%</b>	<b>959</b>		<b>30,298</b>	<b>100%</b>	<b>\$146,548</b>	<b>100%</b>	<b>967</b>			<b>31,285</b>	<b>100%</b>	<b>\$155,749</b>	<b>100%</b>	<b>958</b>		

September							September							September						
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	
Base Charge		\$16,985	11%	932	100%				\$22,012	13%	935	100%				\$22,540	15%	937	100%	
All Non-Summer Usage	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%		0	0%	\$0	0%	0	0%	
Summer Tier 1	18,144	55%	\$57,269	37%	882	95%	19,357	57%	\$61,254	37%	897	96%		19,428	65%	\$63,866	43%	898	96%	
Summer Tier 2	11,909	36%	\$51,634	33%	768	82%	11,701	34%	\$50,419	31%	754	81%		8,849	29%	\$39,533	27%	721	77%	
Summer Tier 3	3,027	9%	\$19,474	12%	178	19%	2,899	9%	\$18,347	11%	156	17%		1,757	6%	\$12,162	8%	149	16%	
PILOT Fee - Water		\$11,071	7%						\$11,575	7%						\$10,524	7%			
<b>TOTAL</b>	<b>33,080</b>	<b>100%</b>	<b>\$156,433</b>	<b>100%</b>	<b>932</b>		<b>33,958</b>	<b>100%</b>	<b>\$163,606</b>	<b>100%</b>	<b>935</b>			<b>30,034</b>	<b>100%</b>	<b>\$148,625</b>	<b>100%</b>	<b>937</b>		

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TOTAL							TOTAL							TOTAL						
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	
Base Charge		\$68,105	13%	3,785	100%				\$87,444	15%	3,813	100%				\$90,821	16%	3,781	100%	
All Non-Summer Usage	24,940	21%	\$78,485	15%	896	24%	24,163	20%	\$75,920	13%	901	24%		25,587	21%	\$83,380	15%	901	24%	
Summer Tier 1	56,064	48%	\$176,953	34%	3,527	96%	59,449	49%	\$188,360	33%	3,570	94%		60,586	51%	\$199,283	35%	3,579	95%	
Summer Tier 2	28,705	25%	\$124,629	24%	2,824	76%	30,279	25%	\$131,048	23%	2,794	73%		27,593	23%	\$123,387	21%	2,826	75%	
Summer Tier 3	6,364	5%	\$40,588	8%	535	14%	7,247	6%	\$45,942	8%	459	12%		5,320	4%	\$36,869	6%	479	13%	
PILOT Fee - Water		\$37,308	7%						\$40,316	7%						\$40,694	7%			
<b>TOTAL</b>	<b>116,072</b>	<b>100%</b>	<b>\$526,069</b>	<b>100%</b>	<b>3,785</b>		<b>121,139</b>	<b>100%</b>	<b>\$569,029</b>	<b>100%</b>	<b>3,813</b>			<b>119,086</b>	<b>100%</b>	<b>\$574,433</b>	<b>100%</b>	<b>3,781</b>		

## Small Commercial Rate Class Detail

	FY23						FY24						FY25					
	June						June						June					
	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge			\$71,102	17%	3,762	100%			\$87,780	22%	3,795	100%			\$92,494	23%	3,814	100%
All Non-Summer Usage	96,435	97%	\$299,600	72%	3,084	82%	82,865	94%	\$257,563	65%	3,045	80%	82,725	97%	\$267,034	67%	3,030	79%
Summer Tier 1	1,684	2%	\$5,233	1%	2,969	79%	2,862	3%	\$8,899	2%	2,929	77%	1,438	2%	\$4,644	1%	2,892	76%
Summer Tier 2	1,075	1%	\$4,582	1%	2,462	65%	1,843	2%	\$7,857	2%	2,487	66%	941	1%	\$4,184	1%	2,431	64%
Summer Tier 3	647	1%	\$4,056	1%	615	16%	983	1%	\$6,170	2%	668	18%	446	1%	\$3,079	1%	680	18%
PILOT Fee - Water			\$29,475	7%					\$28,245	7%					\$28,486	7%		
<b>TOTAL</b>	<b>99,841</b>	<b>100%</b>	<b>\$414,047</b>	<b>100%</b>	<b>3,762</b>		<b>88,553</b>	<b>100%</b>	<b>\$396,514</b>	<b>100%</b>	<b>3,795</b>		<b>85,550</b>	<b>100%</b>	<b>\$399,921</b>	<b>100%</b>	<b>3,814</b>	

  

	July						July						July					
	July						July						July					
	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge			\$71,060	13%	3,763	100%			\$87,966	19%	3,794	100%			\$92,963	18%	3,813	100%
All Non-Summer Usage	-136	0%	-\$423	0%	4	0%	-188	0%	-\$582	0%	6	0%	3	0%	\$9	0%	4	0%
Summer Tier 1	46,968	45%	\$145,920	27%	2,927	78%	42,983	50%	\$133,619	28%	2,871	76%	42,056	47%	\$135,808	26%	2,885	76%
Summer Tier 2	33,260	32%	\$141,767	26%	2,422	64%	25,568	30%	\$108,918	23%	2,390	63%	26,691	30%	\$118,870	23%	2,453	64%
Summer Tier 3	23,164	22%	\$145,254	27%	713	19%	17,583	20%	\$110,437	23%	715	19%	19,831	22%	\$137,136	26%	719	19%
PILOT Fee - Water			\$38,429	7%					\$33,672	7%					\$37,020	7%		
<b>TOTAL</b>	<b>103,256</b>	<b>100%</b>	<b>\$542,008</b>	<b>100%</b>	<b>3,763</b>		<b>85,946</b>	<b>100%</b>	<b>\$474,028</b>	<b>100%</b>	<b>3,794</b>		<b>88,581</b>	<b>100%</b>	<b>\$521,806</b>	<b>100%</b>	<b>3,813</b>	

  

	August						August						August					
	August						August						August					
	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge			\$71,006	13%	3,751	100%			\$88,053	17%	3,804	100%			\$91,246	16%	3,840	100%
All Non-Summer Usage	0	0%	\$0	0%	0	0%	-25	0%	-\$78	0%	2	0%	-70	0%	-\$225	0%	6	0%
Summer Tier 1	46,498	45%	\$144,475	27%	2,923	78%	42,858	46%	\$133,243	26%	2,902	76%	41,980	43%	\$135,568	24%	2,902	76%
Summer Tier 2	32,707	32%	\$139,407	26%	2,383	64%	28,239	31%	\$120,326	23%	2,439	64%	31,793	33%	\$141,558	25%	2,482	65%
Summer Tier 3	23,156	23%	\$145,256	27%	739	20%	21,409	23%	\$134,396	26%	794	21%	23,373	24%	\$161,384	28%	912	24%
PILOT Fee - Water			\$38,169	7%					\$36,350	7%					\$40,385	7%		
<b>TOTAL</b>	<b>102,361</b>	<b>100%</b>	<b>\$538,314</b>	<b>100%</b>	<b>3,751</b>		<b>92,482</b>	<b>100%</b>	<b>\$512,290</b>	<b>100%</b>	<b>3,804</b>		<b>97,077</b>	<b>100%</b>	<b>\$569,916</b>	<b>100%</b>	<b>3,840</b>	

  

	September						September						September					
	September						September						September					
	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge			\$71,174	11%	3,758	100%			\$87,902	16%	3,797	100%			\$92,447	18%	3,818	100%
All Non-Summer Usage	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%
Summer Tier 1	32,836	49%	\$150,984	24%	2,968	79%	44,538	45%	\$138,445	26%	2,907	77%	43,252	48%	\$139,625	27%	2,897	76%
Summer Tier 2	29,088	43%	\$174,003	27%	2,562	68%	31,791	32%	\$135,449	25%	2,510	66%	28,242	31%	\$125,652	24%	2,426	64%
Summer Tier 3	5,109	8%	\$192,096	30%	906	24%	22,703	23%	\$142,408	26%	844	22%	19,061	21%	\$131,637	25%	834	22%
PILOT Fee - Water			\$44,803	7%					\$38,477	7%					\$37,363	7%		
<b>TOTAL</b>	<b>67,033</b>	<b>100%</b>	<b>\$633,061</b>	<b>100%</b>	<b>3,758</b>		<b>99,031</b>	<b>100%</b>	<b>\$542,681</b>	<b>100%</b>	<b>3,797</b>		<b>90,555</b>	<b>100%</b>	<b>\$526,725</b>	<b>100%</b>	<b>3,818</b>	

  

	TOTAL						TOTAL						TOTAL					
	TOTAL						TOTAL						TOTAL					
	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge			\$284,343	13%	15,034	100%			\$351,700	18%	15,190	100%			\$369,150	18%	15,285	100%
All Non-Summer Usage	96,298	26%	\$299,177	14%	3,088	21%	82,652	23%	\$256,903	13%	3,053	20%	82,658	23%	\$266,818	13%	3,040	20%
Summer Tier 1	127,986	34%	\$446,613	21%	11,787	78%	133,242	36%	\$414,206	22%	11,609	76%	128,727	36%	\$415,644	21%	11,576	76%
Summer Tier 2	96,130	26%	\$459,758	22%	9,829	65%	87,441	24%	\$372,549	19%	9,826	65%	87,666	24%	\$390,264	19%	9,792	64%
Summer Tier 3	52,076	14%	\$486,662	23%	2,973	20%	62,677	17%	\$393,410	20%	3,021	20%	62,712	17%	\$433,236	21%	3,145	21%
PILOT Fee - Water			\$150,875	7%					\$136,744	7%					\$143,255	7%		
<b>TOTAL</b>	<b>372,491</b>	<b>100%</b>	<b>\$2,127,429</b>	<b>100%</b>	<b>15,034</b>		<b>366,012</b>	<b>100%</b>	<b>\$1,925,513</b>	<b>100%</b>	<b>15,190</b>		<b>361,763</b>	<b>100%</b>	<b>\$2,018,367</b>	<b>100%</b>	<b>15,285</b>	

## Large Commercial Rate Class Detail

FY23							FY24						FY25					
June							June						June					
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge		\$6,743	3%	27	100%				\$11,092	4%	34	100%			\$10,841	4%	34	100%
All Non-Summer Usage	96,435	97%	\$187,502	86%	26	96%	67,528	94%	\$209,336	82%	34	100%	73,478	97%	\$236,598	86%	34	100%
Summer Tier 1	1,684	2%	\$3,750	2%	26	96%	2,467	3%	\$7,648	3%	34	100%	1,574	2%	\$5,069	2%	34	100%
Summer Tier 2	1,075	1%	\$3,913	2%	23	85%	2,061	3%	\$8,758	3%	30	88%	993	1%	\$4,409	2%	33	97%
Summer Tier 3	647	1%	\$476	0%	8	30%	125	0%	\$779	0%	3	9%	25	0%	\$175	0%	4	12%
PILOT Fee - Water		\$15,250	7%						\$17,907	7%					\$19,372	7%		
<b>TOTAL</b>	<b>99,841</b>	<b>100%</b>	<b>217,634</b>	<b>100%</b>	<b>27</b>		<b>72,180</b>	<b>100%</b>	<b>\$255,521</b>	<b>100%</b>	<b>34</b>		<b>76,070</b>	<b>100%</b>	<b>\$276,463</b>	<b>100%</b>	<b>34</b>	

  

July							July						July					
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge		\$6,743	3%	27	100%				\$11,092	4%	34	100%			\$10,841	3%	34	100%
All Non-Summer Usage	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%
Summer Tier 1	31,591	50%	\$97,932	37%	26	96%	37,146	50%	\$115,151	37%	34	100%	44,367	56%	\$142,862	42%	34	100%
Summer Tier 2	27,761	44%	\$117,986	44%	22	81%	33,636	45%	\$142,955	45%	29	85%	32,002	40%	\$142,088	42%	32	94%
Summer Tier 3	4,005	6%	\$25,070	9%	10	37%	3,849	5%	\$24,094	8%	6	18%	2,662	3%	\$18,342	5%	5	15%
PILOT Fee - Water		\$18,663	7%						\$22,098	7%					\$23,666	7%		
<b>TOTAL</b>	<b>63,357</b>	<b>100%</b>	<b>\$266,393</b>	<b>100%</b>	<b>27</b>		<b>74,631</b>	<b>100%</b>	<b>\$315,391</b>	<b>100%</b>	<b>34</b>		<b>79,031</b>	<b>100%</b>	<b>\$337,799</b>	<b>100%</b>	<b>34</b>	

  

August							August						August					
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge		\$6,743	3%	27	100%				\$11,092	3%	34	100%			\$10,841	3%	34	100%
All Non-Summer Usage	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%
Summer Tier 1	31,389	51%	\$97,307	38%	25	93%	37,066	49%	\$114,905	36%	34	100%	44,260	52%	\$142,517	38%	34	100%
Summer Tier 2	25,970	42%	\$110,372	43%	22	81%	33,525	45%	\$142,481	45%	27	79%	36,156	42%	\$160,533	43%	31	91%
Summer Tier 3	3,823	6%	\$23,930	9%	6	22%	4,379	6%	\$27,412	9%	8	24%	5,010	6%	\$34,517	9%	10	29%
PILOT Fee - Water		\$17,957	7%						\$22,294	7%					\$26,246	7%		
<b>TOTAL</b>	<b>61,182</b>	<b>100%</b>	<b>\$256,309</b>	<b>100%</b>	<b>27</b>		<b>74,970</b>	<b>100%</b>	<b>\$318,184</b>	<b>100%</b>	<b>34</b>		<b>85,426</b>	<b>100%</b>	<b>\$374,655</b>	<b>100%</b>	<b>34</b>	

  

September							September						September					
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge		\$6,743	2%	27	100%				\$11,092	3%	34	100%			\$10,841	4%	34	100%
All Non-Summer Usage	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%	0	0%	\$0	0%	0	0%
Summer Tier 1	32,836	49%	\$101,791	36%	26	96%	37,254	46%	\$115,487	33%	34	100%	44,023	61%	\$141,753	47%	34	100%
Summer Tier 2	29,088	43%	\$123,625	44%	25	93%	36,521	45%	\$155,216	44%	32	94%	26,214	36%	\$116,388	39%	31	91%
Summer Tier 3	5,109	8%	\$31,983	11%	7	26%	7,432	9%	\$46,523	13%	10	29%	1,735	2%	\$11,953	4%	6	18%
PILOT Fee - Water		\$19,898	7%						\$24,734	7%					\$21,167	7%		
<b>TOTAL</b>	<b>67,033</b>	<b>100%</b>	<b>\$284,039</b>	<b>100%</b>	<b>27</b>		<b>81,207</b>	<b>100%</b>	<b>\$353,052</b>	<b>100%</b>	<b>34</b>		<b>71,971</b>	<b>100%</b>	<b>\$302,102</b>	<b>100%</b>	<b>34</b>	

  

TOTAL							TOTAL						TOTAL					
Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers		Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers	Sales (CCF)	Sales (%)	Revenue (\$)	Revenue (%)	Customers Billed	% of Customers
Base Charge		\$26,972	3%	108	100%				\$44,369	4%	136	100%			\$43,364	3%	136	100%
All Non-Summer Usage	96,435	33%	\$187,502	18%	26	24%	67,528	22%	\$209,336	17%	34	25%	73,478	24%	\$236,598	18%	34	25%
Summer Tier 1	97,500	33%	\$300,780	29%	103	95%	113,933	38%	\$353,191	28%	136	100%	134,224	43%	\$432,201	33%	136	100%
Summer Tier 2	83,894	29%	\$355,896	35%	92	85%	105,743	35%	\$449,410	36%	118	87%	95,365	31%	\$423,419	33%	127	93%
Summer Tier 3	13,584	5%	\$81,459	8%	31	29%	15,784	5%	\$98,809	8%	27	20%	9,432	3%	\$64,987	5%	25	18%
PILOT Fee - Water		\$71,767	7%						\$87,033	7%					\$90,450	7%		
<b>TOTAL</b>	<b>291,413</b>	<b>100%</b>	<b>\$1,024,376</b>	<b>100%</b>	<b>108</b>		<b>302,988</b>	<b>100%</b>	<b>\$1,242,148</b>	<b>100%</b>	<b>136</b>		<b>312,498</b>	<b>100%</b>	<b>\$1,291,018</b>	<b>100%</b>	<b>136</b>	