

Table 2. Cost of Service versus Proposed, Rate Years 2024 and 2025

Customer Class	Class Revenue	(b)		(c)		(d)		(e)		(f)		(g)		(h)		(i)		(j)	
		2024	Proposed Revenues 2024	Change to Rate Year 2024	for Rate Year 2024	Proposed Revenues 2025	Change to Rate Year 2025	Percent Change for Rate Year 2025	COSS Indicated 2024 Revenues	COSS Indicated 2025 Revenues	Proposed vs COSS 2024	Proposed vs COSS 2025	COSS Indicated 2024 Revenues	COSS Indicated 2025 Revenues	Proposed vs COSS 2024	Proposed vs COSS 2025			
Residential Schedule 16	\$ 176,071,754.90	\$ 192,165,622.34	\$ 16,093,867.44	9.14%	\$ 204,578,711.40	\$ 28,506,936.50	16.19%	\$ 190,936,644.49	\$ 203,293,795.45	100.64%	100.63%	\$ 190,936,644.49	\$ 203,293,795.45	100.64%	100.63%				
Small General Service Schedule 24	\$ 58,004,210.24	\$ 58,003,383.46	\$ (826.78)	0.00%	\$ 61,756,993.37	\$ 3,752,783.13	6.47%	\$ 57,899,796.92	\$ 61,646,827.29	100.18%	100.18%	\$ 57,899,796.92	\$ 61,646,827.29	100.18%	100.18%				
Large General Service < 1,000 RW S	\$ 84,757,248.95	\$ 87,564,634.76	\$ 2,807,385.81	3.31%	\$ 93,219,762.28	\$ 8,462,513.33	9.98%	\$ 86,615,326.05	\$ 92,220,104.94	101.19%	101.08%	\$ 86,615,326.05	\$ 92,220,104.94	101.19%	101.08%				
Large General Service > 1,000 RW S	\$ 31,760,398.59	\$ 35,024,097.64	\$ 3,263,699.25	10.28%	\$ 37,302,470.27	\$ 5,541,871.88	17.45%	\$ 34,410,383.30	\$ 36,637,022.02	101.78%	101.82%	\$ 34,410,383.30	\$ 36,637,022.02	101.78%	101.82%				
Large General Dedicated Facilities S	\$ 38,671,305.32	\$ 42,204,374.28	\$ 3,533,068.96	9.14%	\$ 44,935,767.32	\$ 6,284,462.20	16.23%	\$ 44,067,752.46	\$ 46,919,187.56	95.77%	95.82%	\$ 44,067,752.46	\$ 46,919,187.56	95.77%	95.82%				
Agricultural Pumping Schedule 40	\$ 14,475,016.40	\$ 15,792,072.43	\$ 1,317,059.03	9.10%	\$ 16,824,662.65	\$ 2,349,646.25	16.23%	\$ 16,420,332.20	\$ 17,482,981.20	96.51%	96.23%	\$ 16,420,332.20	\$ 17,482,981.20	96.51%	96.23%				
Street & Area Lighting Sch. 15, 51-5 System	\$ 888,616.74	\$ 969,417.53	\$ 80,800.79	9.09%	\$ 1,032,781.32	\$ 144,164.58	16.22%	\$ 1,004,464.79	\$ 1,069,488.18	96.51%	96.57%	\$ 1,004,464.79	\$ 1,069,488.18	96.51%	96.57%				
Reference	\$ 404,628,730.95	\$ 431,723,605.45	\$ 27,094,854.50	6.70%	\$ 459,671,148.81	\$ 35,042,397.86	13.60%	\$ 431,354,700.21	\$ 459,569,406.64	100.09%	100.09%	\$ 431,354,700.21	\$ 459,569,406.64	100.09%	100.09%				
	RMM-3-4-19-23 p 1-2	column 6 multiplied by 1000	b - a	c / a	RMM-4-19-23 p 1 column 10 multiplied by 1000	c - a	f / a	Pricing/Wkapps Cost of Service and Proposed \$	Pricing/Wkapps Cost of Service and Proposed \$	b / h	e / i	Pricing/Wkapps Cost of Service and Proposed \$	Pricing/Wkapps Cost of Service and Proposed \$	b / h	e / i				

Sources: RMM-3-4-19-23 p 1-2, RMM-4-19-23 p 1, 230172-PAC-RMM-6-Pricing/Wkapps Cost of Service and Proposed \$, row 128