

DRAFT MWDOC Choice Services Program

Cost Allocations by Agencies for FY 2014-15

Program Budget [1]	Water Use Efficiency	School Program	Value of Water Communications	Total Choice Allocation
First Draft Budget (3/6/2014)	\$ 785,805	\$ 275,109	\$ 148,250	\$ 1,209,164

Retail Agency	Water Use Efficiency [1]	School [3] Program	Value of Water [4] Communications	Total Choice Program
Brea	\$ 23,235	\$ 6,336	\$ 7,000	\$ 36,571
Buena Park	\$ 5,378	\$ 9,350	\$ 9,000	\$ 23,728
East Orange County WD	\$ 2,123	\$ 1,254	\$ 5,000	\$ 8,377
El Toro WD	\$ 46,752	\$ 9,374	\$ 7,000	\$ 63,126
Fountain Valley	\$ 4,911	\$ 5,197	\$ 8,000	\$ 18,108
Garden Grove	\$ 8,653	\$ 13,802	\$ 14,000	\$ 36,455
Golden State Water Company	\$ 29,042	\$ 10,240	\$ 13,000	\$ 52,282
Huntington Beach	\$ 49,885	\$ 24,448	\$ 15,000	\$ 89,333
Irvine Ranch WD	\$ 252,133	\$ -	\$ 23,000	\$ 275,133
La Habra	\$ 4,104	\$ 6,957	\$ 8,000	\$ 19,060
La Palma	\$ 1,380	\$ 3,078	6000	\$ 10,458
Laguna Beach County WD	\$ 14,269	\$ 1,200	\$ 6,000	\$ 21,469
Mesa WD	\$ 11,718	\$ 7,913	\$ 10,000	\$ 29,631
Moulton Niguel WD	\$ 72,871	\$ 14,976	\$ 13,000	\$ 100,847
Newport Beach	\$ 64,442	\$ 1,949	\$ 8,000	\$ 74,391
Orange	\$ 21,942	\$ 8,077	\$ 12,000	\$ 42,019
Orange County WD	\$ -	\$ -	\$ -	\$ -
San Clemente	\$ 22,654	\$ 3,094	\$ 8,000	\$ 33,748
San Juan Capistrano	\$ 19,301	\$ 4,429	\$ 7,000	\$ 30,730
Santa Margarita WD	\$ 69,677	\$ 16,000	\$ 13,000	\$ 98,677
Seal Beach	\$ 7,528	\$ 2,720	\$ 6,000	\$ 16,248
Serrano	\$ 1,872	\$ 1,619	\$ 5,000	\$ 8,491
South Coast	\$ 24,192	\$ 5,251	\$ 7,000	\$ 36,443
Trabuco Canyon	\$ 5,730	\$ 2,157	\$ 6,000	\$ 13,886
Tustin	\$ 7,347	\$ 12,678	\$ 8,000	\$ 28,025
Westminster	\$ 4,325	\$ 10,064	\$ 10,000	\$ 24,389
Yorba Linda	\$ 9,601	\$ 8,090	\$ 9,000	\$ 26,691
Anaheim	\$ 279	\$ 30,000	\$ 23,000	\$ 53,279
Fullerton	\$ 243	\$ 10,000	\$ 12,000	\$ 22,243
Santa Ana	\$ 219	\$ 49,983	\$ 22,000	\$ 72,202
Orange County Total	\$ 785,805	\$ 280,236	\$ 300,000	\$ 1,366,041

Note: Totals may not foot due to rounding.

[1] Final charges will also include prior year revenue overage or shortfall to be reconciled with participating member agencies.

[2] Water Use Efficiency Program costs are allocated based on outside funding brought into the agency service area by MWDOC in the previous calendar year.

[3] For FY 2014-15 the Assembly Program will be provided at a rate of \$3.20 per student, the Keypad Program at \$6.33 per student, and the Water Quality Program at \$17.08 per student.

[4] Conceptual Program based on \$5,000 per Agency base, plus proportion of other costs and assuming only 50% participation (if all agencies participate, costs would be approximately half of those shown).