

**FINAL DRAFT**

# **EAST NILES COMMUNITY SERVICES DISTRICT COST OF WATER SERVICE ANALYSIS**

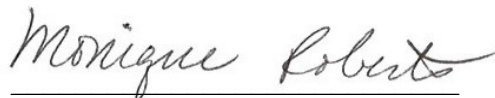
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**EAST NILES COMMUNITY SERVICES DISTRICT  
COST OF WATER SERVICE ANALYSIS**

The purpose of this report is to review the existing water service charges for the East Niles Community Services District (ENCSD or District) and to propose new rates based upon the anticipated budget expenditures over the next five fiscal years.

**Existing Water Service Rates**

As of October 2023, the District has approximately 8,205 active water service connections. Existing water service charges are based on the installed meter size and include a monthly readiness-to-serve component as well as a quantity rate component based on water usage. The readiness-to-serve component is intended to cover water system expenses that are generally not connected to how much water is delivered by the District (for example salaries, facility overhead and maintenance, fixed surface water entitlement costs, and debt service). These charges are determined in proportion to the design capacity of the various meter sizes and allow the District to operate and maintain the water system so that it is ready to supply the appropriate customer demands at each meter size.

**Existing Water Rates**

<b>Meter Size</b>	<b>Readiness-to-Serve Charge (per Month)</b>	<b>Quantity Charge (per 100 CCF)</b>
5/8x3/4-inch meter	\$42.90	\$1.60
1-inch meter w/Fire Sprinkler	\$45.00	\$1.60
1-inch meter	\$107.30	\$1.60
1 ½-inch meter	\$214.50	\$1.60
2-inch meter	\$343.20	\$1.60
3-inch meter	\$965.30	\$1.60
4-inch meter	\$1,930.50	\$1.60
6-inch meter	\$4,290.00	\$1.60
8-inch meter	\$8,580.00	\$1.60
10-inch meter	\$15,015.00	\$1.60

The District also charges a monthly private fire protection service charge based on the installed meter size as shown below.

**Monthly Private Fire Protection Service Charge**

<b>Meter Size</b>	<b>Fire Protection Charge (per Month)</b>
1 ½-inch meter	\$11.50
2-inch meter	\$15.50
3-inch meter	\$23.00
4-inch meter	\$31.25
6-inch meter	\$45.50
8-inch meter	\$62.00
10-inch meter	\$77.50
12-inch meter	\$93.00

## Need for Water Rate Adjustment

The District last conducted a cost of water service analysis in 2017. Water rates have been adopted by the District in accordance with recommendations from that analysis. The current rates have an effective date of April 2021 and represent the final rates recommended from the previous analysis.

The District Board has authorized AECOM to review the existing rates in relation to the expected expenses and revenues over the next five fiscal years. A number of factors contribute to the need to increase water rates over time, including the following:

- Additional water treatment costs due to changes in water quality regulations,
- State mandated water usage restrictions,
- Costs associated with the implementation of the Sustainable Groundwater Management Act,
- Increasing operations, maintenance, and replacement costs,
- Increasing costs for State Water Project water purchases and pumping energy, and
- Inflation that has occurred since the last rate adjustment.

This Cost of Water Service Analysis recommends changes to the District's existing water service charges in order to provide the needed revenues to cover the District's projected expenses over the next five fiscal years.

## Water System Expenditures

Each year the District prepares an annual budget that includes anticipated expenses and revenue associated with the ongoing operation of the ENCSD water and sewer systems. Budget items are generally categorized as applicable to water, sewer, or General and Administrative (G&A) expenses. **Table 1** summarizes the anticipated expenses associated with the following four categories: 1) G&A, 2) system operation, 3) debt repayment, and 4) capital outlay, for the ENCSD water system as identified in the Budget for the 2023-24 fiscal year (FY). Future anticipated expenditures for capital outlay were estimated based on the five-year Capital Improvement Plan developed by ENCSD staff.

### G&A Expenses

The District's water system expenses have been found to make up approximately 75% of the District's total operating expenses. Therefore, **Table 1** includes 75% of the total G&A expenses listed in the District's FY 2023-24 Budget. For future year projections, G&A expenses were increased using a 3.5% per year inflation factor. It should be noted that election expenses are incurred only every other year consistent with the District's election cycle.

### Operating Expenses

The operating expenses for the District's water system consist mainly of water purchases, water production, water treatment, power (i.e., well and booster pumping costs), personnel expenses, and other miscellaneous operation and maintenance (O&M).

At present, the District obtains its water from two sources:

- Purchase of surface water from the Kern County Water Agency Improvement District No. 4 (KCWA ID4) Garnett Treatment Plant, and
- Groundwater from District wells (some of which are located within KCWA's Improvement District No. 4).

However, the District has been looking for alternative surface water supplies since 2003 when its Arvin-Edison Water Storage District (AEWSD) supply became unavailable. The District is discussing the potential purchase of surface water from Kern Delta Water District (KDWD) which is an agricultural water district that overlaps with portions of ENCSD. For the purposes of this study, it has been assumed that surface water from KDWD will not be available to the District during the analysis period.

Water purchase, production, and power costs are summarized in **Table 1**, with more detailed calculations shown in **Tables 3, 4 and 5**. **Tables 3 through 5** show estimates of water production, estimated water unit cost, and total estimated cost of water by source for each fiscal year in the analysis period. Cost values are taken from the ENCSD FY 2023-24 Budget and the latest projections by KCWA as noted on the tables.

Future operating costs for the items shown in **Table 1** have been projected using a 3.5% per year inflation factor unless otherwise noted. The ENCSD anticipates the addition of staff in FY 2024-25, which is reflected in the salaries and benefits expenses in **Table 1** for all future years.

### Debt Repayment

The District is legally required to collect sufficient funds to make debt repayments on several outstanding debts. The largest debt repayment is for the District's portion of the debt service on the KCWA ID4 Garnett Water Treatment Plant Expansion Project. The District is funding a portion of the expansion in order to obtain an increased surface water allocation from KCWA ID4 (a total of 11,000 AF per year) as well as to have capacity for additional treatment should other surface water sources become available in the future (for example, supplies from KDWD).

The increase in water allocation allows ENCSD to have a larger percentage of the supply (for District service areas within KCWA ID-4) during years when the State Water Project allocation to KCWA ID4 is reduced. It should be noted that the debt service includes the plant expansion, the KCWA ID-4 Photovoltaic Project, the KCWA ID-4 Electrical Service Entrance Project, the East Pipeline Expansion Project, and the Corner Tank Improvements. These projects were constructed for various reasons, including offsetting power costs, improving the electrical service to the plant, and increasing peaking capacity in the East Pipeline, respectively.

Other outstanding debts include assessment district funding and loans from the USDA Rural Development and Certificates of Participation issued in 2021 for land acquisition, construction of the District's new office building, and construction of a water storage tank.

### Capital Outlay

Water distribution systems require capital investment to replace or repair existing facilities on an ongoing basis. Having capital improvement funds allows the District to repair and replace infrastructure on an ongoing basis (e.g., through meter replacement programs, pipeline replacement programs, etc.) rather than allowing facilities to age to a point where a catastrophic failure occurs which could seriously impact the District's ability to provide water service.

The total capital outlay in **Table 1** is estimated to be about \$12.2 Million for the five year rate study period based on the estimated costs in the District’s five year Capital Improvement Plan less funds currently available to the District for capital outlay purposes.

The breakdown of the District’s annual expenses as a percent of total expenses is shown graphically in **Figure 1**.

Expenditure Categories

The various line items in **Table 1** have all been assigned a category description as to whether they are fixed or variable expenses. The purpose of assigning the expenses to these categories was to determine whether each item would be funded by way of the base Ready-to-Serve charge (fixed costs) or by the Quantity charge (variable costs).

Items identified as fixed costs are those costs that are generally not connected to how much water is delivered by the District. Examples of fixed costs include the KCWA ID4 baseline contract water payment, debt service, maintenance, insurance, and other general and administrative costs. Items identified as variable costs are those that are directly related to the quantity of water delivered by the District, such as pumping and treatment costs. Also included as variable cost items are the funding of capital improvements and reserves that could be postponed during times of reduced water deliveries.

**Miscellaneous Non-Operating Water System Revenues**

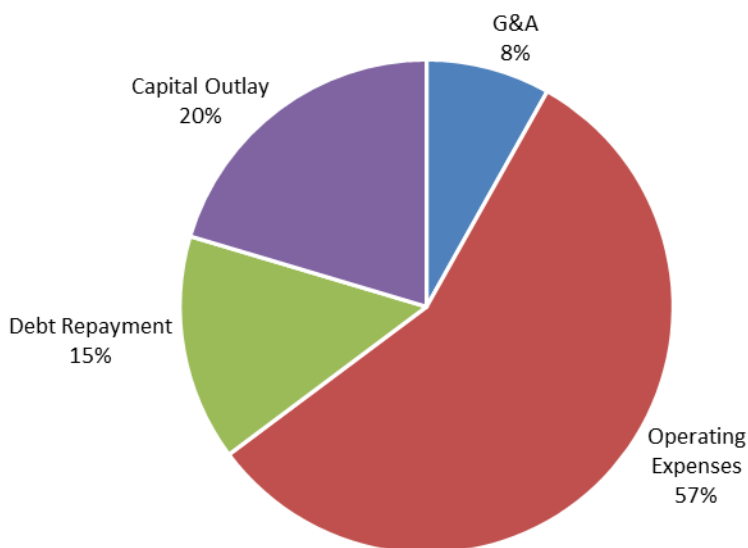
**Table 2** summarizes the budgeted miscellaneous non-operating water system revenues for FY 2023-24 and the projected miscellaneous non-operating revenues for the next five fiscal years. These do not include the revenues raised through monthly service charges and quantity rate charges.

The difference between the projected expenses (**Table 1**) and the miscellaneous non-operating revenues (**Table 2**) is the amount that must be collected by both the Ready-to-Serve charges and the Quantity Rate charges per unit of water delivered. It should be noted that only about 5% of the District’s revenue needs are provided through miscellaneous non-operating water system revenues.

**Meter Equivalent Calculations**

As of October 2023, ENCSD has approximately 8,205 active meters in service. **Table 6** shows the approximate breakdown of meters by size from billing data provided by the District. The vast majority of meters within the District are for single family residential customers. The typical meter for single family residential customers in the District is 5/8x3/4-inches. Larger size meters were converted to single family residential meter equivalents based on the ratio of the flow capacities of the larger meter sizes to that of the 5/8x3/4-inch meter.

**Figure 1 - ENCSD Water System Expenses as % of Total**



The District has standardized to the use of Neptune Meters. Performance data charts prepared by Neptune Meters for the various meter sizes were used to determine the flow capacity of the meters (same as for 2017 Water Rate Study). Copies of the performance charts are provided in **Appendix A**.

The meter flow capacities were used to weight the value of each larger meter size as compared to the standard 5/8x3/4-inch meter, resulting in the total number of “meter equivalents” as shown in **Table 7**. **Table 8** shows the projected increase in meter equivalents based on the annual growth rate of 1% as projected for the Metro Bakersfield area in the 2022 Regional Transportation Plan published by the Kern Council of Governments (Kern COG).

The ENCSD has recently entered into a funding agreement with the State of California to design and construct water system improvements as a part of the North Weedpatch Highway Water System Consolidation Project (North Weedpatch Project). Based on the current scope and schedule for this project, it is assumed that 400 additional single-family homes with 5/8x3/4-inch meters will be connected to the ENCSD water system starting in FY 2026-27.

### **Proposed Ready-to-Serve Charges**

**Table 9** summarizes calculated and proposed Ready-to-Serve charges per meter equivalents. For the calculated Ready-to-Serve charge, the Ready-to-Serve revenue needs (total fixed operating expenses from **Table 1** less the total miscellaneous non-operating revenue from **Table 2**) are divided by the number of meter equivalents from **Table 9**. The proposed monthly Ready-to-Serve charges are proposed to increase annually at a rate of 2.9% through the rate study period to keep pace with projected increases in expenses.

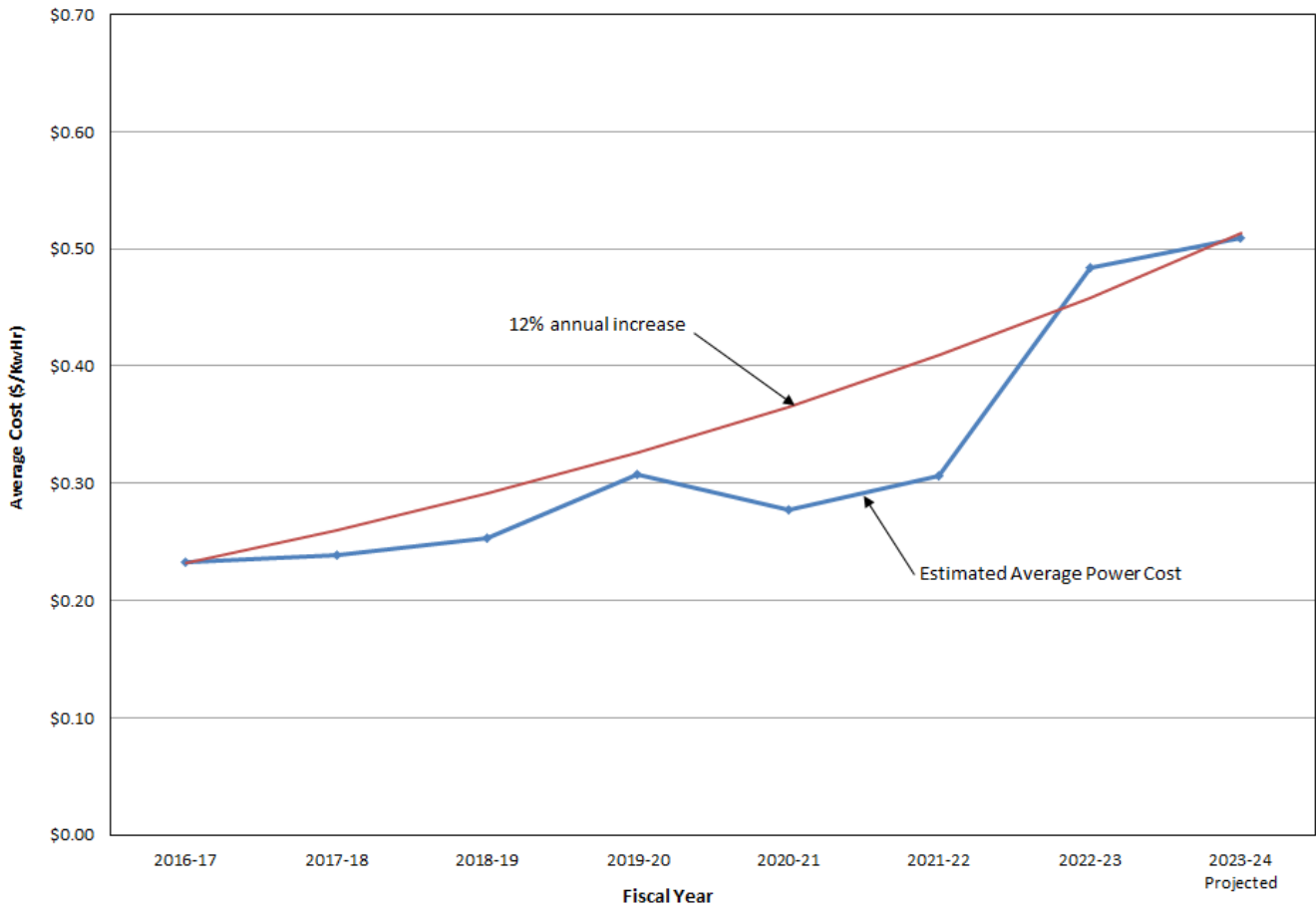
### **Proposed Quantity Rates**

To determine the appropriate Quantity Rate, it is necessary to calculate the total volume of water that is anticipated to be produced and delivered in each year of the analysis. Actual water deliveries for 2022 totaled 7,505 acre-feet (3,269,178 hundred cubic feet). Future water deliveries are assumed to increase by 1% per year to account for water use increases due to population growth. It is assumed that water use for 400 additional single-family homes with 5/8x3/4-inch meters from the North Weedpatch Project will be included starting in FY 2026-27.

The Quantity Rate revenues required are calculated in **Table 10** by subtracting the total miscellaneous non-operating revenue (from **Table 2**) and the amount to be raised from proposed Ready-to-Serve charges (from **Table 9**) from the total operating expenses (from **Table 1**).

In **Table 11**, the Quantity Rate revenues required are divided by the estimated volume of water to be distributed for each year to calculate Quantity Rates (the rate per 100 cubic feet of water delivered). Based on data compiled by the District, pumping energy costs have increased an average rate of about 12% annually over the last several years as shown on **Figure 2**. Since water quantity rates have not been increased since FY 2020-21, the estimated revenue generated from water quantity rates is not adequate to cover estimated expenses for FY 2023-24, resulting in a projected revenue shortfall of approximately \$1 million. Proposed Quantity Rates are proposed to increase by approximately 35% from FY 2023-24 to FY 2024-25 to correct this deficiency, and then by approximately 5% annually through the remainder of rate study period to keep pace with projected increases in expenses.

Figure 2 - ENCSD Well Pumping Power Cost Trend



### Proposed Water Rates and Charges

The proposed water rates and charges are summarized in **Table 12**. The proposed Readiness to Serve charge for each meter size is calculated by multiplying the monthly proposed Ready to Serve charge per meter equivalent values from **Table 9** by the 5/8x3/4-inch meter equivalent factors from **Table 7**. Values are rounded up to the nearest ten cents. For example, the meter equivalent factor of 2.5 is used to calculate the rates for a 1-inch meter (in FY 2024-25, \$44.10 x 2.5 is rounded up to \$110.30).

In response to regulations that require new construction of single-family residences to include fire sprinkler systems, a category is included for 1-inch meter with fire sprinkler. This rate is only available to single family residences with fire sprinkler systems that meet the policy set forth by the District’s Board of Directors. This rate is set at 5% above the 5/8x3/4-inch meter rate.

Proposed Quantity Rates are from **Table 11**. The Quantity Rates for construction water and water from a fire hydrant meter have been increased from the FY 2023-24 rate of \$3.90 per unit in proportion to the proposed increases in Quantity Rates from **Table 11**.

Monthly Fire Protection Service charges (by meter size) and charges for Reconnection, Non-Sufficient Funds, and 48-Hour Shutoff Notice are also included in **Table 12**. The Monthly Fire Protection Service charge is for customers with separate fire protection systems. These charges cover the labor required



by the District to inspect the fire service meters on a regular basis. The recommended monthly Fire Protection Service charges in **Table 12** have been increased at a rate of approximately 2.9% annually, consistent with the proposed increase in Ready-to-Serve charges and rounded to the nearest ten cents. Charges for Reconnection, Non-Sufficient Funds, and 48-Hour Shutoff Notice are based on the estimated cost of the District to provide these services. Property owner requests for meter change will continue to be charged for the actual cost of the meter change.

### **Estimated and Projected Water System Expenses and Revenues**

The estimated water system expenses and revenues for FY 2021-22 per the 2017 Water Rate Study, the estimated water system expenses and revenues for FY 2023-24 based on the current year budget and water rates, and the projected water system expenses and revenues for the five fiscal years in this Water Rate Study are shown on **Figure 3**. As noted previously, the estimated quantity rate revenues for FY 2023-24 are not adequate to cover the estimated variable expenses resulting in the significant increase in water quantity rates for FY 2024-25. The proposed Ready-to-Serve charges and water quantity rates are established to provide adequate revenue to cover projected expenses.

The impact of the proposed rate increases on typical water users for the various meter sizes has been calculated and included as **Table B-1** in **Appendix B**. The expected increase in water charges for typical water users from FY 2023-24 to FY 2024-25 is estimated to be approximately 17 to 25% (or about 6 to 8% annually for the three years from FY 2020-21 through 2023-24 where no increase in water rates occurred). The annual increase in water rates for the remaining years covered by the rate study is expected to be about 4%.

A comparison of current and proposed ENCSD water rates for single-family residential connections to current (effective January 2024) and proposed (effective May 2024) rates for California Water Service in Bakersfield residential customers is provided in **Table B-2** and shown in **Figure B-1** in **Appendix B**. The proposed water rates for typical ENCSD residential customers are within the range of monthly water rates for California Water Service customers.

### **Recommendations**

It is recommended that the District adopt the proposed water rates as summarized in **Table 12**. The proposed rates increase the monthly Ready-to-Serve charge and the Quantity Rate during each of the next five fiscal years to provide the required revenues.

It is further recommended that the District Board review its rates periodically, preferably annually but at least within four years of the date of this study, so that rates may be adjusted as necessary based on the expected expenses and revenues at that time.

**TABLE 1  
SUMMARY OF PROJECTED WATER SYSTEM OPERATION AND ADMINISTRATIVE COSTS**

Category <sup>7</sup>	2020-21 From 2017 Study	2023-24 Budget	2024-25 <sup>8</sup> Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	
<b>General &amp; Administrative Expenses (Water)<sup>1,2</sup></b>								
Office Maintenance	Fixed	\$6,681	\$6,000	\$6,210	\$6,427	\$6,652	\$6,885	\$7,126
Telephone/Communications/Utilities	Fixed	\$29,395	\$24,750	\$25,616	\$26,513	\$27,441	\$28,401	\$29,395
Workmans Compensation	Fixed	\$25,832	\$34,500	\$35,708	\$36,957	\$38,251	\$39,590	\$40,975
Liability Insurance	Fixed	\$58,790	\$56,250	\$58,219	\$60,256	\$62,365	\$64,548	\$66,807
Dues, Memberships, Licenses, Fees	Fixed	\$26,967	\$13,500	\$13,973	\$14,462	\$14,968	\$15,492	\$16,034
Office Expenses	Fixed	\$26,723	\$18,750	\$19,406	\$20,085	\$20,788	\$21,516	\$22,269
Postage	Fixed	\$50,774	\$37,500	\$38,813	\$40,171	\$41,577	\$43,032	\$44,538
Engineering	Fixed	\$57,376	\$90,000	\$93,150	\$96,410	\$99,785	\$103,277	\$106,892
Legal	Fixed	\$86,064	\$75,000	\$77,625	\$80,342	\$83,154	\$86,064	\$89,076
Professional Services	Fixed	\$13,361	\$16,500	\$17,078	\$17,675	\$18,294	\$18,934	\$19,597
Auditing	Fixed	\$17,815	\$16,500	\$17,078	\$17,675	\$18,294	\$18,934	\$19,597
Other Outside Services	Fixed	\$40,975	\$33,000	\$34,155	\$35,350	\$36,588	\$37,868	\$39,194
District Pension Contribution	Fixed	\$93,530	\$100,500	\$113,558	\$117,532	\$121,646	\$125,903	\$130,310
Medical Insurance	Fixed	\$245,851	\$305,250	\$318,106	\$329,239	\$340,763	\$352,689	\$365,033
Directors Fees	Fixed	\$26,723	\$20,250	\$20,959	\$21,692	\$22,452	\$23,237	\$24,051
District Portion FICA/MEDI	Fixed	\$83,287	\$92,250	\$103,588	\$107,213	\$110,966	\$114,850	\$118,869
Employee Travel Expenses / Seminars & Training	Fixed	\$13,361	\$6,000	\$6,210	\$6,427	\$6,652	\$6,885	\$7,126
Miscellaneous	Fixed	\$445	\$375	\$388	\$402	\$416	\$430	\$445
Uniform Service	Fixed	\$10,689	\$14,250	\$14,749	\$15,265	\$15,799	\$16,352	\$16,925
Vision Care Insurance	Fixed	\$2,138	\$3,000	\$3,669	\$3,797	\$3,930	\$4,067	\$4,210
Bank Charges	Fixed	\$37,412	\$75,000	\$77,625	\$80,342	\$83,154	\$86,064	\$89,076
Dental Care Insurance	Fixed	\$17,370	\$16,500	\$20,242	\$20,950	\$21,683	\$22,442	\$23,228
Safety Supplies	Fixed	\$3,563	\$3,000	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
Maintenance Agreements	Fixed	\$48,992	\$42,000	\$43,470	\$44,991	\$46,566	\$48,196	\$49,883
Directors Travel Expenses / Seminars & Training	Fixed	\$7,126	\$3,000	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
Election Expenses <sup>3</sup>	Fixed	\$7,376	\$0	\$9,315	\$0	\$9,978	\$0	\$11,063
Pre-employment Exams	Fixed	\$445	\$375	\$388	\$402	\$416	\$430	\$445
Claims/Damage Payable	Fixed	\$445	\$375	\$388	\$402	\$416	\$430	\$445
Group LTD, Group Life & AD&D Insurance	Fixed	\$6,235	\$7,500	\$8,623	\$8,925	\$9,237	\$9,560	\$9,895
<b>SUBTOTAL:</b>		<b>\$1,045,744</b>	<b>\$1,111,875</b>	<b>\$1,184,514</b>	<b>\$1,216,331</b>	<b>\$1,268,881</b>	<b>\$1,302,965</b>	<b>\$1,359,632</b>
<b>Operating Expenses (Water)</b>								
Water Purchases - KDWD (see Tables 3, 4, & 5)	Variable	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entitlement Cost - KCWA (see Tables 3, 4, & 5)	Fixed	\$1,980,000	\$2,145,000	\$2,343,000	\$2,552,000	\$2,783,000	\$3,036,000	\$3,311,000
Power Cost - KCWA (see Tables 3, 4, & 5)	Variable	\$798,657	\$704,854	\$797,331	\$901,940	\$1,020,275	\$1,154,135	\$1,305,557
O&M Cost - KCWA (see Tables 3, 4, & 5)	Variable	\$172,200	\$1,493,370	\$1,545,638	\$1,599,735	\$1,655,726	\$1,713,676	\$1,773,655
Pumping Power (see Tables 3, 4, & 5)	Variable	\$869,886	\$1,287,739	\$1,431,948	\$1,609,397	\$1,812,272	\$2,240,800	\$2,525,211
Treatment <sup>4</sup>	Variable	\$427,567	\$478,000	\$499,677	\$522,338	\$600,026	\$627,237	\$655,682
Salaries	Fixed	\$967,964	\$1,158,000	\$1,304,530	\$1,350,189	\$1,397,445	\$1,446,356	\$1,496,978
Maintenance	Fixed	\$35,631	\$31,000	\$32,085	\$33,208	\$34,370	\$35,573	\$36,818
Vehicle Maintenance	Fixed	\$16,628	\$20,000	\$20,700	\$21,425	\$22,174	\$22,950	\$23,754
Vehicle Fuel	Fixed	\$41,569	\$52,000	\$53,820	\$55,704	\$57,653	\$59,671	\$61,760
Water System Materials and Supplies	Fixed	\$160,338	\$150,000	\$155,250	\$160,684	\$166,308	\$172,128	\$178,153
Repairs	Fixed	\$469,136	\$100,000	\$103,500	\$107,123	\$110,872	\$114,752	\$118,769
Outside Services	Fixed	\$41,569	\$70,000	\$72,450	\$74,986	\$77,610	\$80,327	\$83,138
Water Operations Permits and Fees	Fixed	\$7,000	\$7,000	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
Cross Connection Inspection	Fixed	\$16,628	\$12,000	\$12,420	\$12,855	\$13,305	\$13,770	\$14,252
State Health Annual Fee	Fixed	\$24,941	\$28,000	\$28,980	\$29,994	\$31,044	\$32,131	\$33,255
Cost Share of Groundwater Sustainability Plan	Fixed	\$5,000	\$5,000	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
<b>SUBTOTAL:</b>		<b>\$6,022,714</b>	<b>\$7,741,962</b>	<b>\$8,413,749</b>	<b>\$9,044,430</b>	<b>\$9,795,384</b>	<b>\$10,763,277</b>	<b>\$11,632,235</b>
<b>Debt Repayment (Water)</b>								
KCWA - Expansion Project (Debt Service)	Fixed	\$1,524,800	\$1,527,000	\$1,525,456	\$1,524,630	\$1,525,640	\$1,525,761	\$1,526,114
KCWA - Oswell Bypass Project (Debt Service)	Fixed	\$100,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Assessment Districts	Fixed	\$30,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Office Building/Maintenance Yard Debt Service	Fixed	\$187,500	\$380,250	\$380,250	\$380,250	\$380,250	\$380,250	\$380,250
<b>SUBTOTAL:</b>		<b>\$1,842,300</b>	<b>\$2,024,250</b>	<b>\$2,022,706</b>	<b>\$2,021,880</b>	<b>\$2,022,890</b>	<b>\$2,023,011</b>	<b>\$2,023,364</b>
<b>Capital Outlay (Water)</b>								
Structure & Equipment <sup>5</sup>	Variable	\$2,145,868	\$2,200,000	\$2,277,000	\$2,356,700	\$2,439,200	\$2,524,600	\$2,524,600
General & Administrative	Variable	\$174,145	\$300,000	\$310,500	\$321,368	\$332,615	\$344,257	\$344,257
Reserve Account <sup>6</sup>	Variable	\$344,257	\$305,000	\$305,000	\$316,000	\$327,000	\$338,000	\$338,000
<b>SUBTOTAL:</b>		<b>\$2,664,269</b>	<b>\$2,505,000</b>	<b>\$2,892,500</b>	<b>\$2,994,068</b>	<b>\$3,098,815</b>	<b>\$3,206,857</b>	<b>\$3,206,857</b>
<b>Total Fixed Operating Expenses (Water)</b>		<b>\$6,642,447</b>	<b>\$6,914,125</b>	<b>\$7,346,375</b>	<b>\$7,649,232</b>	<b>\$7,998,858</b>	<b>\$8,353,405</b>	<b>\$8,755,125</b>
<b>Total Variable Operating Expenses (Water)</b>		<b>\$4,932,580</b>	<b>\$6,463,962</b>	<b>\$7,167,094</b>	<b>\$7,627,477</b>	<b>\$8,187,114</b>	<b>\$8,942,705</b>	<b>\$9,466,963</b>
<b>Total Operating Expenses (Water)</b>		<b>\$11,575,027</b>	<b>\$13,378,087</b>	<b>\$14,513,469</b>	<b>\$15,276,709</b>	<b>\$16,185,971</b>	<b>\$17,296,110</b>	<b>\$18,222,087</b>

**Notes:**

- G&A Expenses for Water portion of budget considered to be: [75.00%](#) of the total G&A Expenses listed in the budget based on ratio of water to sewer operating expenses.
- G&A & Oper. Expenses & Cap. Outlay are inflated at a rate of: [3.50%](#) per year unless otherwise noted.
- Election expenses are incurred by the District every other year as shown.
- Treatment costs assumed to increase per inflation and per increase in water volume distributed.
- Water System Structure and Equipment outlay estimated to be \$2,200,000 per year starting in 2023-24 based on Capital Improvement Plan for the next five years.
- Annual addition to maintain Reserve Account based on 40% of the increase in Water System Operating Expenses over the 5-year study period.
- Budget items have been identified as either fixed or variable. These terms indicate whether the revenue to cover the item will be from Ready-to-Serve charges (fixed items) or by Quantity Rate charges (variable). It is recognized that some costs are not strictly fixed or variable.
- Additional staff costs for 2 new employees are included starting in 2024-25 (affects Water Operating Salaries and Water G&A Benefits).

**TABLE 2  
SUMMARY OF PROJECTED MISCELLANEOUS NON-OPERATING WATER SYSTEM REVENUES<sup>3</sup>**

	Category	2020-21 From 2017 Study	2023-24 Budget	2024-25 <sup>3</sup> Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
<b>Other Revenue</b>								
Annexation Fees <sup>4</sup>	Misc.	\$869	\$750	\$773	\$796	\$820	\$844	\$869
Water Plan Check & Inspection Fees	Misc.	\$2,319	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478
Water Installation Charges	Misc.	\$1,159	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478
Water Service Shut-off Fees	Misc.	\$185,484	\$250,000	\$257,500	\$265,225	\$273,182	\$281,377	\$289,819
	SUBTOTAL:	\$189,831	\$256,750	\$264,453	\$272,386	\$280,558	\$288,974	\$297,644
<b>Non-Operating Revenue</b>								
Tax Revenue <sup>4</sup>	Misc.	\$286,920	\$375,000	\$386,250	\$397,838	\$409,773	\$422,066	\$434,728
Special Assessments	Misc.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Tax Collection Charges <sup>4</sup>	Misc.	(\$43)	(\$38)	(\$39)	(\$40)	(\$41)	(\$42)	(\$43)
Disposal of Fixed Assets <sup>4</sup>	Misc.	\$869	\$6,000	\$6,180	\$1,500	\$6,560	\$0	\$6,960
Interest Income (Water)	Misc.	\$4,637	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782
	SUBTOTAL:	\$322,383	\$710,963	\$731,391	\$747,568	\$774,110	\$789,676	\$819,427
<b>Total Miscellaneous Non-Operating Revenue<sup>1</sup>:</b>		<b>\$512,215</b>	<b>\$967,713</b>	<b>\$995,844</b>	<b>\$1,019,954</b>	<b>\$1,054,667</b>	<b>\$1,078,651</b>	<b>\$1,117,070</b>
<b>Total Expenses Less Total Revenues<sup>2</sup>:</b>		<b>\$11,062,813</b>	<b>\$12,410,375</b>	<b>\$13,517,625</b>	<b>\$14,256,755</b>	<b>\$15,131,304</b>	<b>\$16,217,459</b>	<b>\$17,105,017</b>

- Notes:
- 1) Projected Revenues as shown excludes revenue to be collected through ready-to-serve and quantity charges.
  - 2) Total amount to be collected through ready-to-serve and quantity charges.
  - 3) Revenues in Table 2 are projected to increase annually at a rate of: 3.00% unless otherwise noted.
  - 4) Revenue items for which the Water portion of the revenue is assumed to be: 75.00% of the total listed in the budget based on the ratio of water to sewer operating expenses.

**TABLE 3  
ESTIMATED PURCHASED / PRODUCED WATER VOLUMES (AF)**

	2023-24	2024-25	2025-26	2026-27 <sup>5</sup>	2027-28	2028-29
Kern Delta Water District <sup>1</sup>	0	0	0	0	0	0
KCWA Delivery <sup>2</sup>	5639	5695	5752	5810	5868	5926
Wells <sup>3</sup>	2756	2784	2812	3121	3152	3183
<b>TOTALS<sup>4</sup>:</b>	<b>8395</b>	<b>8479</b>	<b>8564</b>	<b>8930</b>	<b>9020</b>	<b>9110</b>
Wells within KCWA ID4 <sup>6</sup>	2205	2227	2249	2497	2521	2547
Booster Pumps <sup>7</sup>	2150	2171	2193	2434	2458	2483

Notes:

- 1) KDWD supply is assumed to be unavailable during the study period.
- 2) KCWA deliveries assumed to increase at a rate of 1.00% per year.
- 3) It is assumed surface water sources will be used first and then supplemented with groundwater.
- 4) Overall Produced water for 2023-24 estimated from Calendar Year 2022. Produced water volume is proposed to increase at a rate of 1.00% per year with population growth.
- 5) Produced water volume includes the addition of 400 - 5/8 x 3/4 inch connections for the North Weedpatch Project starting in Fiscal Year 2026-27.
- 6) Production of the wells within ID4 estimated to be approximately 80% of total well production.
- 7) Assumes booster pumps lift on average approximately 78% of total well production

**TABLE 4  
ESTIMATED WATER UNIT PRICE BY SOURCE/FACILITY (\$/AF)**

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Kern Delta Water District <sup>1</sup>	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
KCWA Water Costs						
Baseline - Treated Water Cost <sup>2</sup>	\$195.00	\$213.00	\$232.00	\$253.00	\$276.00	\$301.00
Power Cost <sup>3</sup>	\$125.00	\$140.00	\$156.80	\$175.62	\$196.69	\$220.29
ENCSD Well Pumping <sup>4</sup>	\$280	\$314	\$351	\$393	\$441	\$493
KCWA Pump Charge (Wells w/in ID4) <sup>5</sup>	\$39	\$39	\$39	\$40	\$40	\$41
ENCSD Booster Pumps <sup>6</sup>	\$200	\$224	\$251	\$281	\$315	\$352

Notes:

- 1) KDWD unit price is unknown at this time.
- 2) KCWA Baseline Treated Water Costs from KCWA ID#4 projections. Charged for full 11,000 AF entitlement.
- 3) KCWA Power Cost from ENCSD budget for 2023-24, assumed to inflate at a rate of 12.00% per year
- 4) Well Pumping Cost from ENCSD budget for 2023-24, assumed to inflate at a rate of 12.00% per year
- 5) KCWA imposes a pump charge on each acre-foot of water pumped from wells within ID4. Taken from ID4 Projections.
- 6) Booster Pump Cost from ENCSD budget for 2023-24, assumed to inflate at a rate of 12.00% per year

**TABLE 5  
ESTIMATED WATER COST BY SOURCE (\$)**

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Kern Delta Water District	\$0	\$0	\$0	\$0	\$0	\$0
KCWA Entitlement Cost	\$2,145,000	\$2,343,000	\$2,552,000	\$2,783,000	\$3,036,000	\$3,311,000
KCWA Water Delivery Cost	\$704,854	\$797,331	\$901,940	\$1,020,275	\$1,154,135	\$1,305,557
KCWA O&M Cost <sup>1</sup>	\$1,493,370	\$1,545,638	\$1,599,735	\$1,655,726	\$1,713,676	\$1,773,655
ENCSD Wells & Booster Pumps <sup>2</sup>	\$1,287,739	\$1,431,948	\$1,609,397	\$1,812,272	\$2,240,800	\$2,525,211

Notes:

- 1) KCWA O&M costs including surcharges from ID4 budgets for 2023-24. Future costs assumed to increase at a rate of 3.50% per year
- 2) Wells & Booster Pumps includes ENCSD power, and KCWA pumping charges.

**TABLE 6  
WATER METERS BY SIZE**

Meter Size (inches)	Total
5/8x3/4	7740
1.00	246
1.50	80
2.00	92
3.00	19
4.00	16
6.00	12
8.00	0
<b>Total</b>	<b>8205</b>

Note: Meter breakdown as of October 2023. Total is approximate as number of active meters changes throughout the year.

**TABLE 7  
CALCULATION OF METER EQUIVALENTS (October 2023)**

Meter Size (inches)	Number of Meters by Size	Meter Flow Capacity <sup>1</sup> (gpm)	5/8x3/4-inch Meter Equivalent <sup>2</sup>	Number of Equivalent Meters <sup>3</sup>
5/8x3/4	7740	20	1.0	7740
1.00	246	50	2.5	615
1.50	80	100	5.0	400
2.00	92	160	8.0	736
3.00	19	450	22.5	428
4.00	16	900	45.0	720
6.00	12	2000	100.0	1200
8.00	0	4000	200.0	0
<b>Totals:</b>	<b>8205</b>			<b>11839</b>

Notes:

- 1) Meter flow capacities taken from Neptune Meter performance data charts.
- 2) Meter equivalents calculated as ratio of meter flow capacity to meter flow capacity of 5/8-inch meter.
- 3) Number of equivalent meters is the number of meters per size times the meter equivalent.

**TABLE 8  
METER EQUIVALENTS GROWTH PROJECTIONS<sup>1</sup>**

	2023-24	2024-25	2025-26	2026-27 <sup>2</sup>	2027-28	2028-29
5/8x3/4	7,740	7,818	7,896	8,376	8,460	8,545
1.00	615	621	627	634	640	647
1.50	400	404	408	412	416	421
2.00	736	743	751	758	766	774
3.00	428	432	436	441	445	449
4.00	720	727	735	742	749	757
6.00	1,200	1,212	1,224	1,237	1,249	1,262
8.00	-	-	-	-	-	-
<b>Totals:</b>	<b>11,839</b>	<b>11,957</b>	<b>12,077</b>	<b>12,600</b>	<b>12,725</b>	<b>12,855</b>

Notes:

- 1) Number of meter equivalents assumed to grow at a rate of **1.00%** per year.
- 2) Assumes the addition of 400 - 5/8 x 3/4 inch connections from the North Weedpatch Project starting in Fiscal Year 2026-27.

**TABLE 9  
PROJECTED READY-TO-SERVE FUNDS COLLECTED BY METER EQUIVALENTS**

Year	No. Meter Equiv.	Ready-to-Serve Revenue Needs <sup>1</sup>	Calculated Ready-to-Serve Per Meter Equivalent		Proposed Ready-to-Serve Per Meter Equivalent		Funds Collected	
			Annual	Monthly <sup>2</sup>	Annual	Monthly	Annual	Monthly
2023-24	11839	\$5,946,413	\$502.29	\$41.90	\$514.80	\$42.90	\$6,094,460	\$507,872
2024-25	11957	\$6,350,531	\$531.11	\$44.30	\$529.20	\$44.10	\$6,327,644	\$527,304
2025-26	12077	\$6,629,278	\$548.92	\$45.80	\$544.80	\$45.40	\$6,579,550	\$548,296
2026-27 <sup>3</sup>	12600	\$6,944,190	\$551.13	\$46.00	\$560.40	\$46.70	\$7,061,040	\$588,420
2027-28	12725	\$7,274,754	\$571.69	\$47.70	\$577.20	\$48.10	\$7,344,870	\$612,073
2028-29	12855	\$7,638,055	\$594.17	\$49.60	\$594.00	\$49.50	\$7,635,870	\$636,323

Notes:

- 1) Ready-to-Serve Revenue Needs are calculated based on Fixed Expenses (Table 1) minus Miscellaneous Non-Operating Revenue (Table 2).
- 2) Monthly cost is the Ready-to-Serve revenue required divided by the number of meter equivalents which is then rounded to the nearest \$0.10.
- 3) Assumes the addition of 400 - 5/8 x 3/4 inch connections from the North Weedpatch Project starting in Fiscal Year 2026-27.

**TABLE 10  
PROJECTED QUANTITY REVENUES REQUIRED**

	2024-25	2025-26	2026-27	2027-28	2028-29
Total Operating Expenses (per Table 1)	\$14,513,469	\$15,276,709	\$16,185,971	\$17,296,110	\$18,222,087
Total Misc. Non-Operating Revenue (per Table 2)	\$995,844	\$1,019,954	\$1,054,667	\$1,078,651	\$1,117,070
Total Ready-to-Serve Revenues (per Table 9)	\$6,327,644	\$6,579,550	\$7,061,040	\$7,344,870	\$7,635,870
Quantity Rate Revenues Required	\$7,189,981	\$7,677,206	\$8,070,264	\$8,872,589	\$9,469,147

**TABLE 11  
PROPOSED UNIT WATER COST**

	2024-25	2025-26	2026-27	2027-28	2028-29
Quantity Rate Revenues Required (see Table 10)	\$7,189,981	\$7,677,206	\$8,070,264	\$8,872,589	\$9,469,147
Estimated Volume of Water Distributed (100s ft <sup>3</sup> ) <sup>1,2</sup>	3,334,889	3,368,238	3,512,379	3,547,503	3,582,978
Calculated Rate Per Unit (Unit = 100 cubic feet)	\$2.16	\$2.28	\$2.30	\$2.51	\$2.65
Proposed Rate Per Unit (Unit = 100 cubic feet)	\$2.16	\$2.27	\$2.39	\$2.52	\$2.65

Notes:

- 1) Volume of water distributed for 2022 increased by **1.00%** per year for future years to account for population growth.
- 2) Water volume distributed assumes the addition of 400 - 5/8 x 3/4 inch service connections from the North Weedpatch Project starting in Fiscal Year 2026-27.

**TABLE 12  
EAST NILES COMMUNITY SERVICES DISTRICT  
PROPOSED WATER RATES AND CHARGES**

**MONTHLY READINESS-TO-SERVE CHARGE<sup>1</sup>:**

<b>Meter Size</b>	<b>2023-24 Existing Charge</b>	<b>2024-25 Charge</b>	<b>2025-26 Charge</b>	<b>2026-27 Charge</b>	<b>2027-28 Charge</b>	<b>2028-29 Charge</b>
5/8 X 3/4 inch	\$ 42.90	\$ 44.10	\$ 45.40	\$ 46.70	\$ 48.10	\$ 49.50
1-inch w/Fire Sprinkler <sup>2</sup>	\$ 45.00	\$ 46.30	\$ 47.70	\$ 49.00	\$ 50.50	\$ 52.00
1 inch	\$ 107.30	\$ 110.30	\$ 113.50	\$ 116.80	\$ 120.30	\$ 123.80
1 1/2 inch	\$ 214.50	\$ 220.50	\$ 227.00	\$ 233.50	\$ 240.50	\$ 247.50
2 inch	\$ 343.20	\$ 352.80	\$ 363.20	\$ 373.60	\$ 384.80	\$ 396.00
3 inch	\$ 965.30	\$ 992.30	\$ 1,021.50	\$ 1,050.80	\$ 1,082.30	\$ 1,113.80
4 inch	\$ 1,930.50	\$ 1,984.50	\$ 2,043.00	\$ 2,101.50	\$ 2,164.50	\$ 2,227.50
6 inch	\$ 4,290.00	\$ 4,410.00	\$ 4,540.00	\$ 4,670.00	\$ 4,810.00	\$ 4,950.00
8 inch	\$ 8,580.00	\$ 8,820.00	\$ 9,080.00	\$ 9,340.00	\$ 9,620.00	\$ 9,900.00
10-inch	\$ 15,015.00	\$ 15,435.00	\$ 15,890.00	\$ 16,345.00	\$ 16,835.00	\$ 17,325.00

Notes:

- 1) Monthly readiness-to-serve charges are applied to all services. Any quantity of water used is an additional charge computed at the quantity rate.
- 2) 1-inch with Fire Sprinkler rate is only available for single family residences with fire sprinkler systems per the policy established by the ENCSD Board of Directors.

**QUANTITY RATES (PER HUNDRED CUBIC FEET):**

	<b>Existing 2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Quantity Rate:	\$1.60	\$2.16	\$2.27	\$2.39	\$2.52	\$2.65
Quantity Rate: Constr/Hydrant Meter	\$3.90	\$5.30	\$5.60	\$5.90	\$6.20	\$6.50

**MONTHLY PRIVATE FIRE PROTECTION SERVICE CHARGE:**

	<b>Existing 2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1 1/2 inch	\$11.50	\$11.80	\$12.10	\$12.50	\$12.90	\$13.30
2 inch	\$15.50	\$15.90	\$16.40	\$16.90	\$17.40	\$17.90
3 inch	\$23.00	\$23.70	\$24.40	\$25.10	\$25.80	\$26.50
4 inch	\$31.25	\$32.20	\$33.10	\$34.10	\$35.10	\$36.10
6 inch	\$45.50	\$46.80	\$48.20	\$49.60	\$51.00	\$52.50
8 inch	\$62.00	\$63.80	\$65.70	\$67.60	\$69.60	\$71.60
10 inch	\$77.50	\$79.70	\$82.00	\$84.40	\$86.80	\$89.30
12 inch	\$93.00	\$95.70	\$98.50	\$101.40	\$104.30	\$107.30

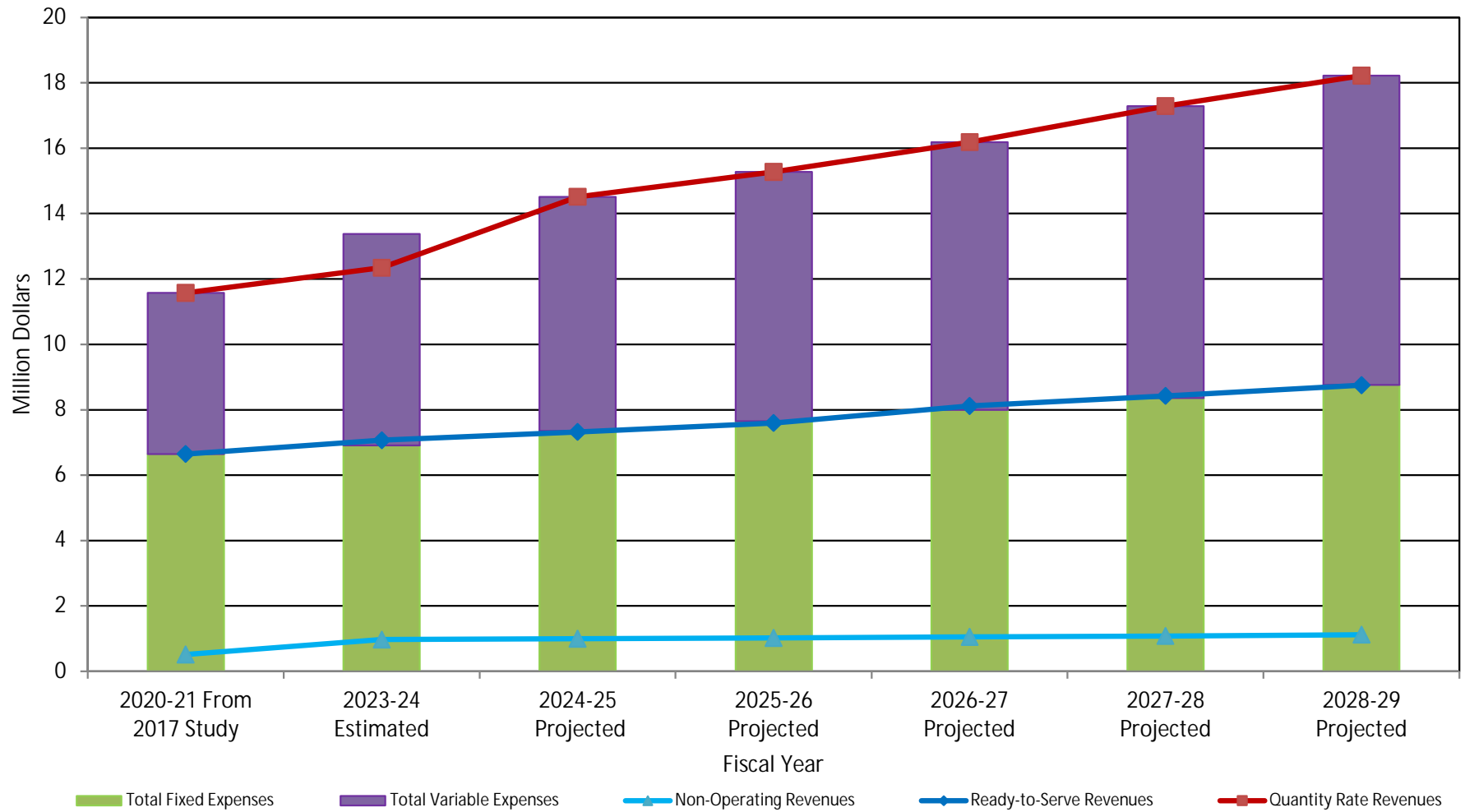
**OTHER CHARGES:**

	<b>Existing 2022-23</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Reconnection	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Non Sufficient Funds	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
48 Hour Shutoff Notice	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
After Hours Charge	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Meter Change <sup>1</sup>	Actual	Actual	Actual	Actual	Actual	Actual

Notes:

- 1) Property Owner requested change of meter will be charged at actual cost of meter change.

### Figure 3 - ENCS D Water System Estimated and Projected Expenses and Revenues





# **Appendix A**

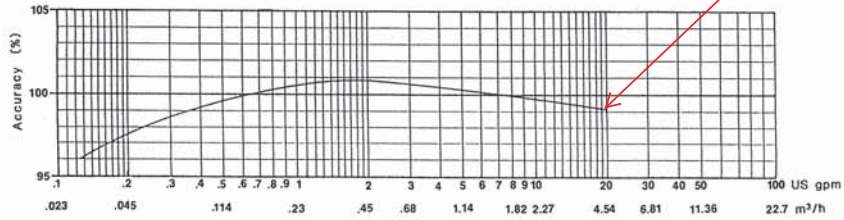
## **Neptune Meter Capacity Charts**

# T-10 Meter

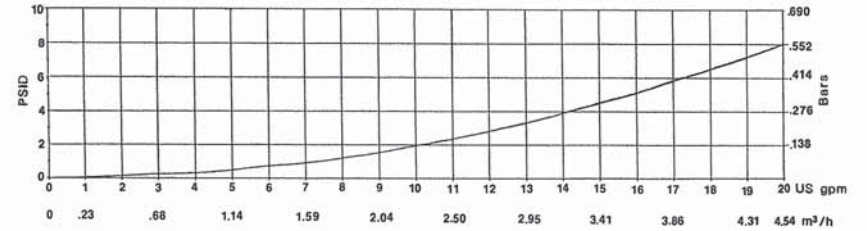
Sizes: 5/8", 3/4", and 1"

5/8" x 3/4" capacity = 20 gpm

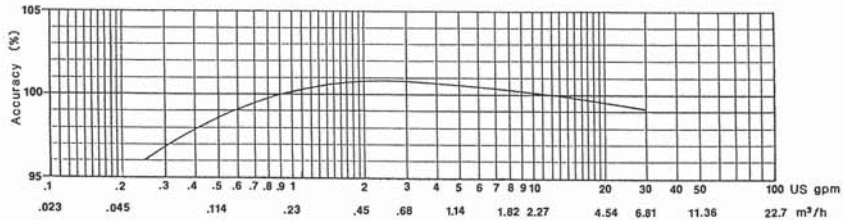
5/8" Accuracy



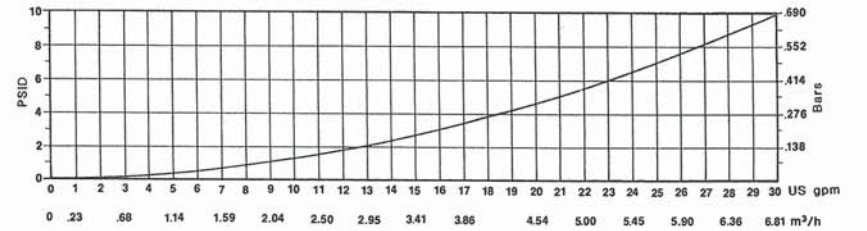
5/8" Pressure Loss



3/4" Accuracy

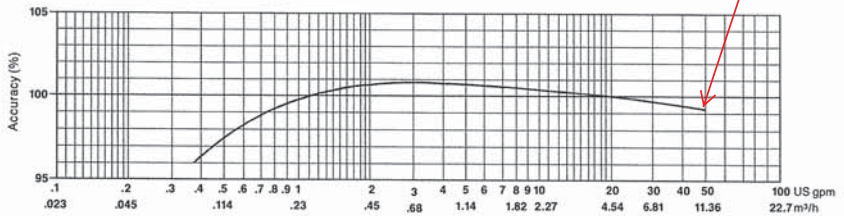


3/4" Pressure Loss

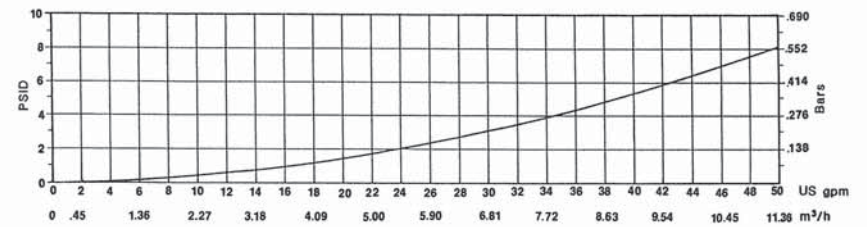


1" capacity = 50 gpm

1" Accuracy



1" Pressure Loss

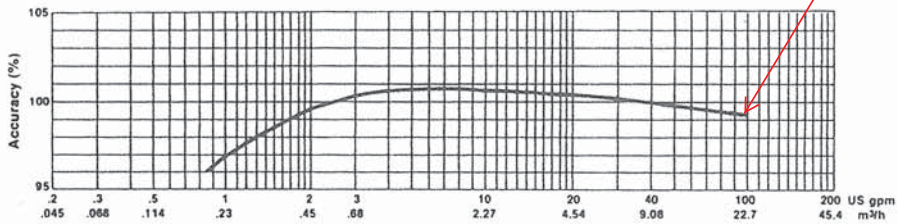


These charts show typical meter performance. Individual results may vary.

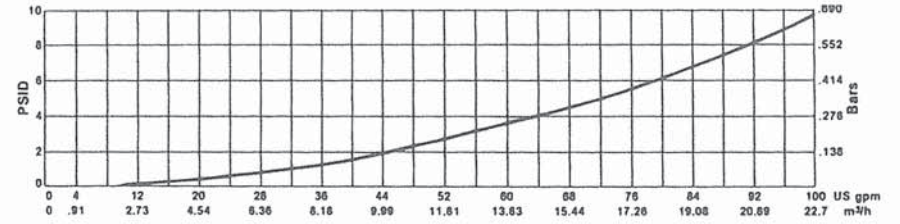
# T-10 Meter

Sizes: 1 1/2" and 2"

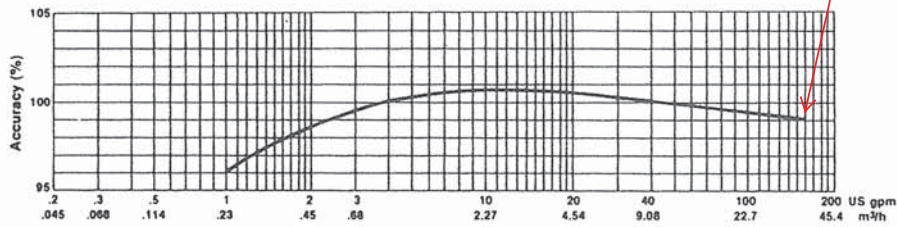
1 1/2" Accuracy



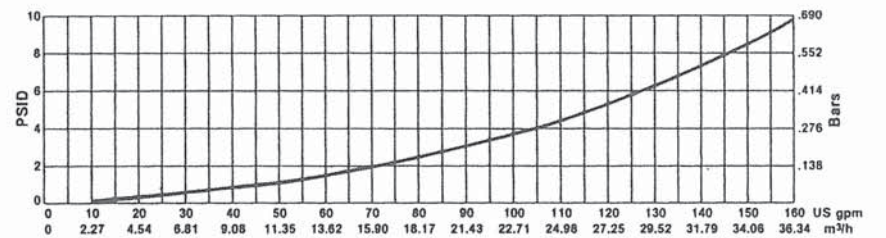
1 1/2" Pressure Loss



2" Accuracy



2" Pressure Loss



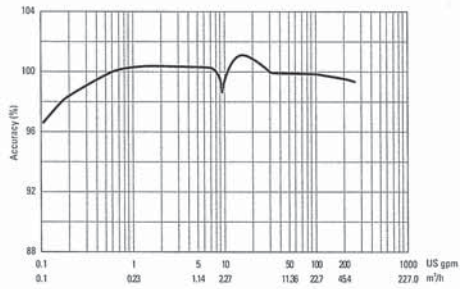
*These charts show typical meter performance. Individual results may vary.*

# TRU/FLO® Compound Meter

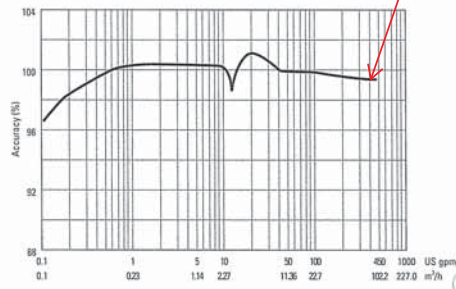
Sizes: 2"HP, 3", 4", 6", and 6"x8"

3" capacity = 450 gpm

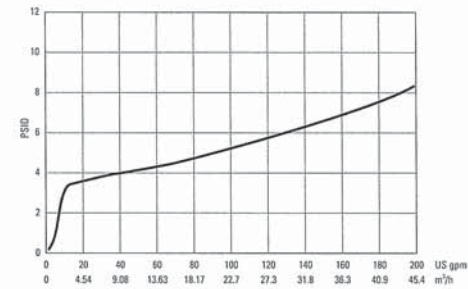
2" Accuracy



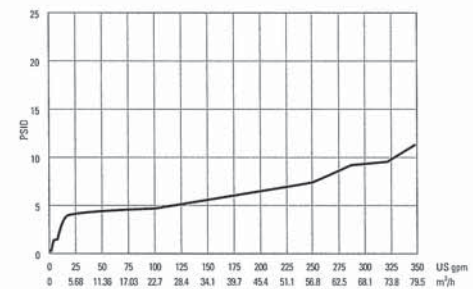
3" Accuracy



2" Pressure Loss



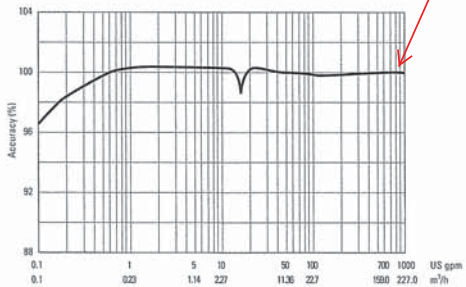
3" Pressure Loss



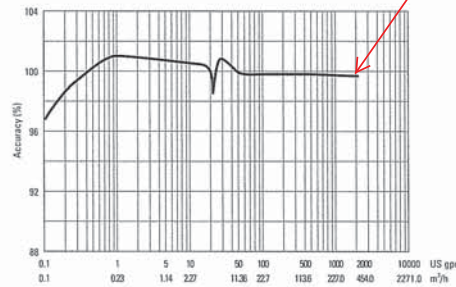
4" capacity = 900 gpm

6" capacity = 2,000 gpm

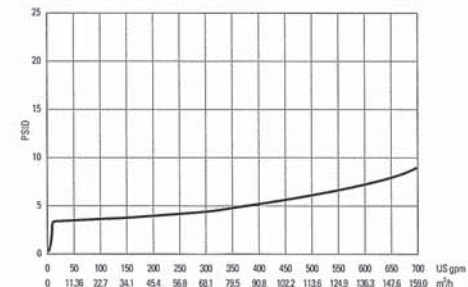
4" Accuracy



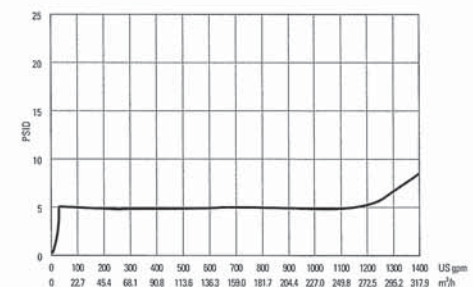
6" Accuracy



4" Pressure Loss



6" Pressure Loss



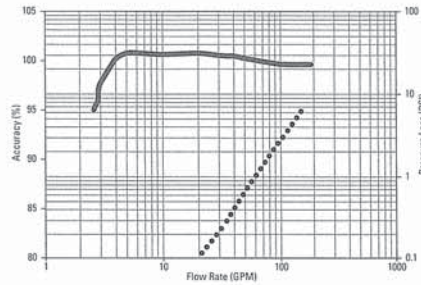
These charts show typical meter performance. Individual results may vary.



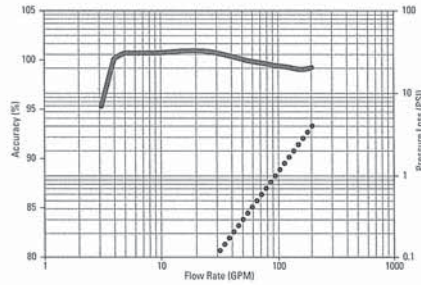
# High Performance Turbine Meter

Sizes: 1 1/2", 2", 3", 4", 6", 8", and 10"

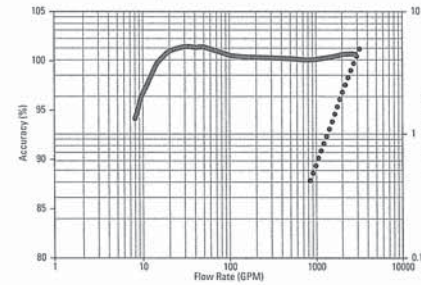
1 1/2" Accuracy



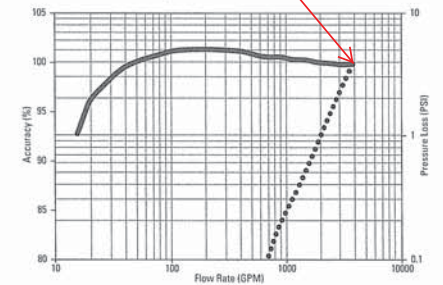
2" Accuracy



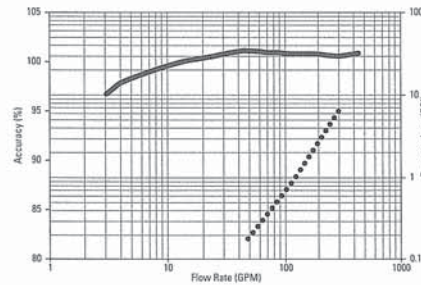
6" Accuracy



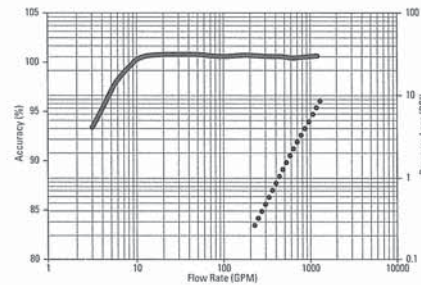
8" Accuracy



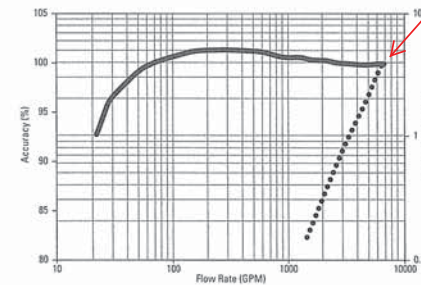
3" Accuracy



4" Accuracy



10" Accuracy



— Accuracy  
 ..... Head Loss

— Accuracy  
 ..... Head Loss

*These charts show typical meter performance. Individual results may vary.*

## **Appendix B**

# **Comparison of Existing and Proposed Water Rates for Typical Users**

**Table B-1: Comparison of Existing and Proposed Monthly Water Bills for Average ENCSD Water Users by Meter Size**

Meter Size (inches)	Avg 2022 Monthly Metered Usage (100's cu. ft.)	Existing Water Rates			Proposed FY 2024-25 Water Rates			Estimated Increase in Monthly Bill	Proposed FY 2028-29 Water Rates		
		Ready-to-Serve Charge	Quantity Rate	Monthly Bill	Ready-to-Serve Charge	Quantity Rate	Monthly Bill		Ready-to-Serve Charge	Quantity Rate	Monthly Bill
5/8x3/4	20.9	\$42.90	1.60	\$76.28	\$44.10	2.16	\$89.16	\$12.88	\$49.50	2.65	\$104.79
1.00	68.7	\$107.30	1.60	\$217.21	\$110.30	2.16	\$258.68	\$41.47	\$123.80	2.65	\$305.84
1.50	99.7	\$214.50	1.60	\$373.98	\$220.50	2.16	\$435.80	\$61.82	\$247.50	2.65	\$511.64
2.00	189.6	\$343.20	1.60	\$646.54	\$352.80	2.16	\$762.30	\$115.77	\$396.00	2.65	\$898.40
3.00	1248.5	\$965.30	1.60	\$2,962.86	\$992.30	2.16	\$3,689.01	\$726.15	\$1,113.80	2.65	\$4,422.26
4.00	1084.3	\$1,930.50	1.60	\$3,665.40	\$1,984.50	2.16	\$4,326.62	\$661.22	\$2,227.50	2.65	\$5,100.93
6.00	3268.2	\$4,290.00	1.60	\$9,519.16	\$4,410.00	2.16	\$11,469.36	\$1,950.20	\$4,950.00	2.65	\$13,610.79

**Table B-2  
Comparison of Residential Water Rates with Cal Water**

Monthly Charge (\$/Meter Size)	ENCSD		Cal Water	
	2023-24 Existing	2024-25 Proposed	Jan-24	Proposed May 2024
5/8 x 3/4	\$42.90	\$44.10	\$20.43	\$25.86

Water Usage Charge (\$/CCF)	ENCSD		Cal Water	
	2023-24 Existing	2024-25 Proposed	Jan-24	Proposed May 2024
First 6 CCF	\$1.60	\$2.16	\$2.02	\$0.74
Next 8 CCF	\$1.60	\$2.16	\$2.02	\$2.93
Next 12 CCF	\$1.60	\$2.16	\$2.53	\$3.66
Over 26 CCF	\$1.60	\$2.16	\$3.79	\$5.49

**Cal Water Monthly Flat Rate:**

Up to 6,000 SF lot	\$96.16	\$119.68
6 to 10,000 SF lot	\$110.70	\$137.78
10 to 16,000 SF lot	\$138.08	\$171.85
16 to 25,000 SF lot	\$175.04	\$217.86

**Cal Water bills also include the following surcharges and credits:**

RSF Surcharge	0.6218%	of service charge and quantity rates
CAP Surcharge	2.69%	of service charge and quantity rates
CPUC Fee	0.70%	added to customer bills
WRAM Surcharge	\$0.30	\$/CCF through 1/4/25
Pension Cost Balancing Surcharge	\$0.10	\$/CCF through 7/30/2024
Healthcare Credit	\$2.26	per month through 7/30/2024



**Figure B-1: Comparison of Monthly Water Bills for Average ENCSD Single Family Residential Water User (20.9 CCF Average Monthly Water Usage for 5/8" X 3/4" Meter)**

