



# Fiscal Years 2026 & 2027 Biennial Budget Workshop No. 2

Board of Directors

March 25, 2025

# Presenters



**Sam Feldman**  
Manager of Budget



**Sophia Skoda**  
Director of Finance

# Agenda

- Follow-Up from Budget Workshop No. 1
- Proposed Budget Overview
  - Water System
  - Wastewater System
- Customer Assistance Program Update
- Water System Cost of Service Study
- Workshop Break
- Proposition 218 Rates and Charges
- Community Outreach & Schedule
- Discussion and Questions

# Goals for Budget Workshop No. 2

Seeking Board approval to move forward with the Proposition 218 notice that reflects average rate increases of:

- Water: 6.5% in FY 2026 and 6.5% in FY 2027
- Wastewater: 8.5% in FY 2026 and 8.5% in FY 2027

Proposition 218 notices will also reflect revised rate structures for the Water System based on the 2025 Cost of Service Study.



# Follow-Up from Budget Workshop No. 1

# Results of Budget Workshop No. 1

- Questions regarding
  - Education and field-trip programs
  - Workforce development for trades – and a permanent path to employment
  - Capital prioritization and accountability
- Board expressed support for the 10-year financial plan, including
  - Investing in critical infrastructure
  - Strengthening our financial stability by balancing rates and debt
  - Proceeding with average rate increases of:

	FY 2026	FY 2027
Water	6.5%	6.5%
Wastewater	8.5%	8.5%



# Education Program and Part-Time Educators

- Completed 29 field trips in the first year and there is a small waitlist
- Proposed Budget includes two part-time Education and Outreach Specialists
- Hiring these specialists will expand capacity for field trips and educational initiatives
- Title 1 schools get full transportation reimbursement; others get 50%. Funding available in FY 2026 & FY 2027 for increased trips.
- Staff is working on managing practical constraints without increasing demand on department staff



5th Grade Field Trip at San Pablo Reservoir

# Workforce Development & Trades



About half of the District's staff are involved in the skilled trades or are superintendents or manager positions that typically promote from trades roles



Existing efforts to train and develop staff for the trades include the Pipeline Training Academy, Heavy Equipment Operator training (starting this summer), and Water and Wastewater operator trainee roles



Employees in trades and non-degree-required roles are eligible for the Peralta Cohort Program, which offers tuition advancement, mentoring and support, work experience credit, leading to up to 24 college credits



Additionally, partnerships with Peralta Colleges Foundation provide pathways to Civil Service status



# Pathways to District Civil Service Positions

## Peralta Colleges Foundation Internships

Junior Ranger Intern

Web Design/Help Desk Intern

Junior Engineer Intern

Industrial Machining  
Maintenance & Mechanic Intern

Electrical and Instrumentation  
Technology Intern

## Limited Term (LT)/ Part-Time (PT) Positions

LT Ranger/Naturalist

IT Intern

Engineering  
Aide

LT Junior  
Engineer

LT Technical Trades Apprentice

Community Employment  
Trainee

## District Civil Service Positions

Ranger/Naturalist

IT Engineer, Software Engineer,  
Network Analyst

Junior Engineer

Machining & Maintenance Worker, Plant  
Maintenance Mechanic, Meter Mechanic

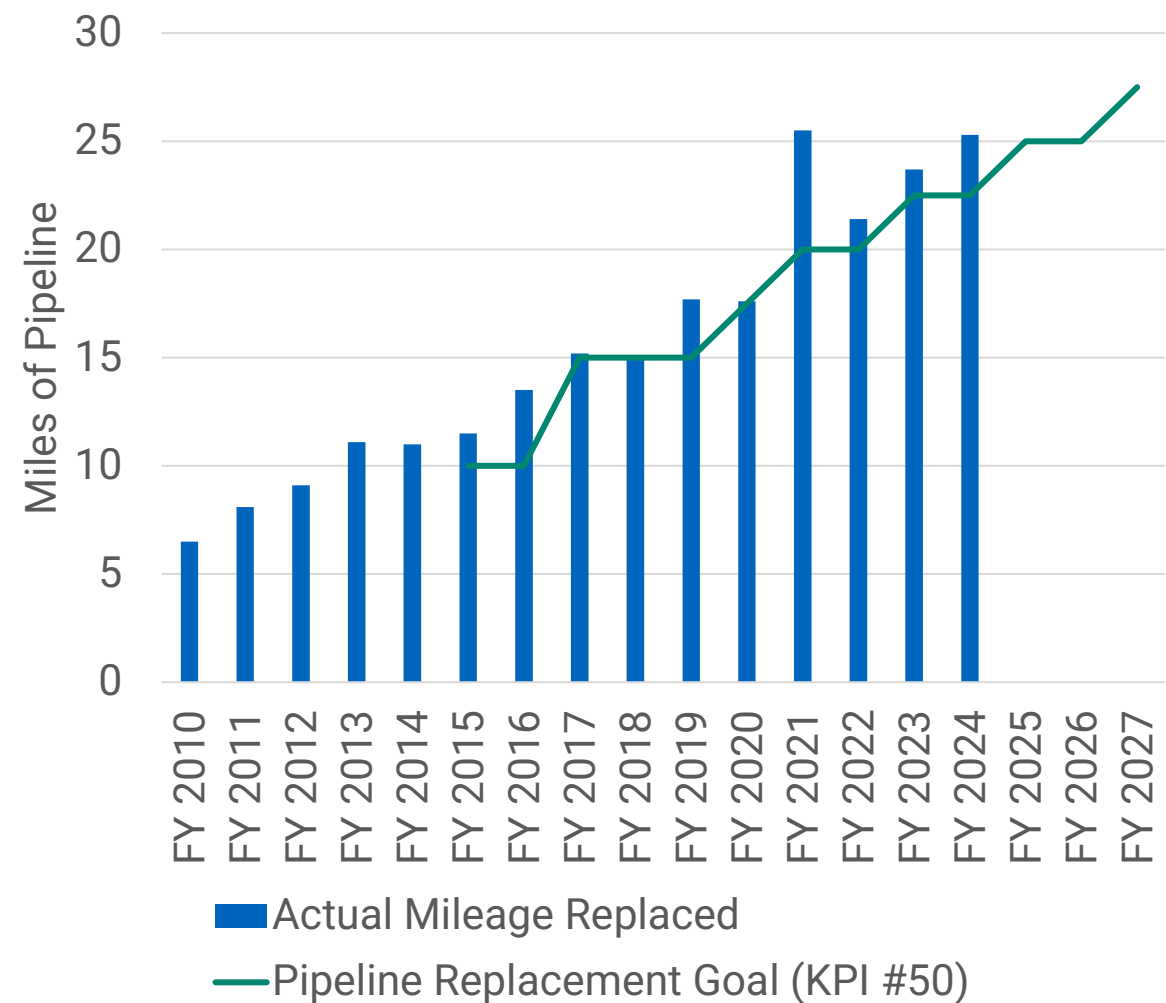
Instrumentation Worker

Construction Trades and  
Facilities Positions

# Skilled Trades Employee Progression & Support (STEPS) Program

- \$175,000 per year for two years to hire an expert to advise on creating the STEPS program
- Program will focus on skill enhancement to bridge the gap between entry-level and advanced trades positions
- Will incorporate hands-on training, mentorship, and educational opportunities tailored to specific trades
- Aims to contribute to the organization's and employees' growth and successes
- Will address immediate development needs and build a foundation for employee satisfaction and staffing sustainability

# Added Positions for Pipeline Replacement

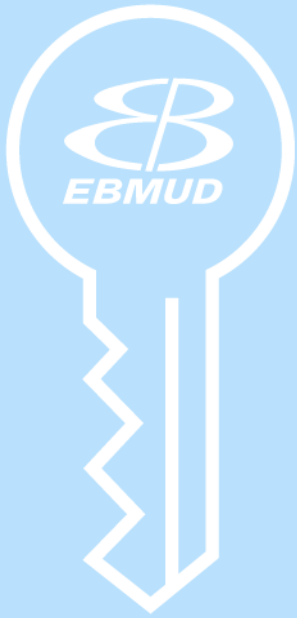


As the Pipeline Replacement Goal increases, some additional staffing is necessary:

- 2 Limited-Term positions to address the backlog of concrete paving orders (FY 2026)
- 2 Limited-Term Utility Laborers to replace contracted support for saw cutting (FY 2027)
- Storekeeper for Oakport to support materials handling for pipeline (FY 2026)\*

\*This was already included as of the January workshop.





# Summary of Additions to the Proposed Budget after Budget Workshop No. 1

## **FY 2026:**

- Added 2 Part-Time Communication Education and Outreach Specialists
- Added \$175,000 for Skilled Trades Employee Progression & Support (STEPS) Program
- Added 2 Limited-Term positions to address the backlog of concrete paving orders

## **FY 2027:**

- Added 2 Limited-Term Utility Laborers to replace contracted support for saw cutting
- Added \$175,000 for Skilled Trades Employee Progression & Support (STEPS) Program



# Capital Prioritization & Accountability



# Development of CIP Prioritization Framework

- Starting in 2023, staff led an effort to change the way the District approaches the Capital Improvement Program (CIP)
- As part of continuous improvement efforts, we set the goals to:
  - Continue to refine the process of prioritizing the CIP
  - Change the way we manage accountability for project budgets
- All projects are important – and we wanted improved methods to weigh the importance and urgency
- New Prioritization Framework developed by the two Capital Steering Committees (CSCs), and all 400+ projects were scored based on this new framework
- Prioritization scores used to guide the development of the CIP
- Will continue to refine and build on these efforts

# Importance Criteria (1-5)

Strategic Plan Goal	Importance Criteria
Long-Term Water Supply	Water Supply Source Reliability
Water Quality and Environmental Protection	Regulatory Compliance Environmental Stewardship Water Quality & Public Health and Safety
Long-Term Infrastructure Investment	Climate Change Adaptability Operational Reliability Maintain Dry Weather Capacity
Long-Term Financial Stability	Life-Cycle Costs & Efficiency
Customer and Community Services	Community Equity District Reputation and Public Perception
Workforce Planning and Development	Employee Health and Safety

# Urgency Criteria (0-4) – Both Systems

Score	Existing / Replacement Assets	New Assets
<b>4 Critical</b>	The asset has already failed or is in the process of failing and the function it provides is critical to service provision.	The asset is needed immediately, and any delay will result in consequences.
<b>3 High</b>	The asset has a <i>high</i> probability of failure (greater than 90%) in less than 5 years.	The asset is needed within 5 years. Work to develop the new asset must begin now to avoid related consequences.
<b>2 Moderate</b>	The asset has a <i>moderate</i> probability of failure (greater than 50%) in the next 5 years.	The asset is needed within 10 years. Work to develop the new asset must begin now to avoid related consequences.
<b>1 Low</b>	The asset has a <i>moderate</i> probability of failure in the next 10 years.	The asset is needed in more than 10 years. It is unclear when work to develop the new asset must begin to avoid related consequences.
<b>0 None</b>	The asset has a <i>low</i> probability of failure (less than 50%) in the next 10 years or maintenance is able to keep the asset in working order.	The asset would provide benefits to the District's operations and/or business model, but there is no required need or time constraint related to the asset.



# Capital Budget Controls

Project costs can be hard to estimate in advance, but increasing accountability will help keep costs reasonable. Staff is improving accountability through:

- **Consistent Prioritization:** All projects are evaluated by the same group of decision-makers and scored to the same criteria to ensure they are prioritized in a consistent way, even between budget cycles.
- **Enhanced Monitoring:** The Water and Wastewater CSCs will monitor any budget changes in projects and reprioritize or develop cost-control methods.
- **Proactive Budget Management:** Staff will increase early-stage monitoring of project budgets and support project managers in managing their budgets.
- **Emergency Funds:** Transfers to cover unexpected cost increases or emergency project needs will be supported by funds set aside for such situations. When projects come in under budget, the remaining funds will be returned to the Finance Department.

# Proposed Budget Overview

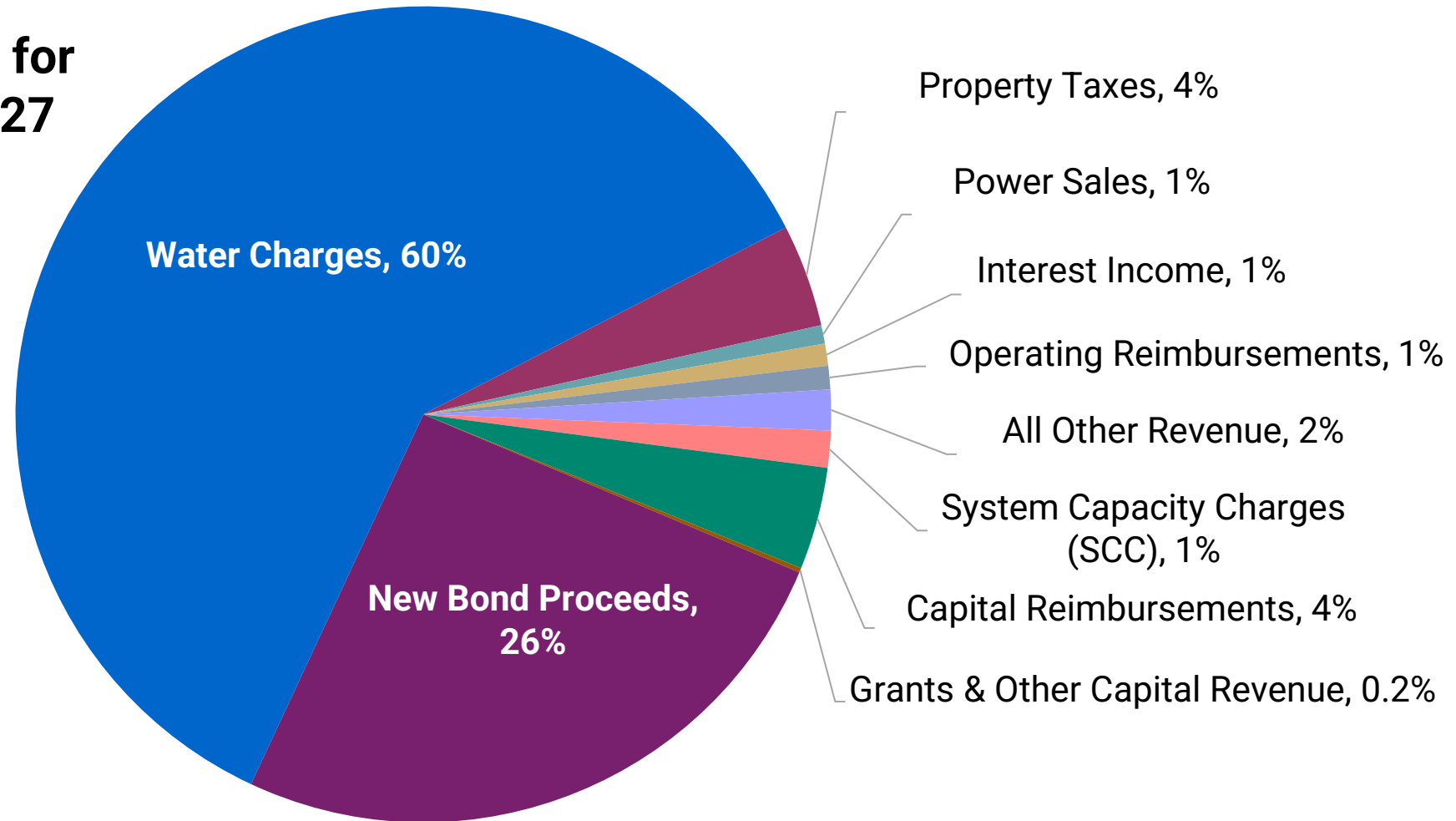


# Water System – Biennial Budget FY 2026 & FY 2027

- Total Sources of Funds: \$2.7 billion over two years
- Total Operating Costs: \$934.9 million over two years
- Debt Service: \$559.1 million over two years
- Staffing: +10.50 Full-Time Equivalent (FTE)
- Capital: \$1.2 billion over the next 2 years; 10-Year CIP of \$5.6 billion
- Debt: \$700 million in new bonds over the next 2 years
- Proposing average rate increases:
  - FY 2026: 6.5%
  - FY 2027: 6.5%
- Customer bills will additionally reflect 2025 Cost of Service Study results

# Sources of Funds: \$2.7 billion over two years

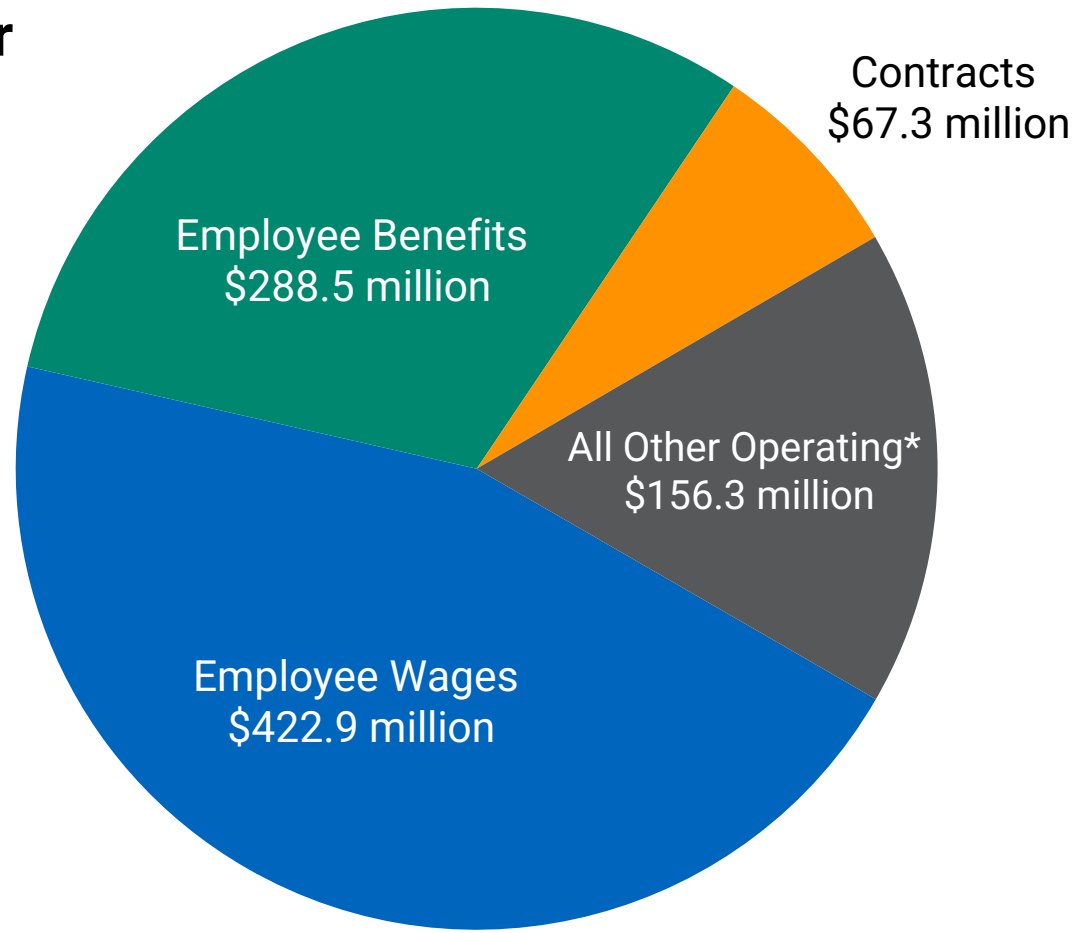
## Sources of Funds for FY 2026 & FY 2027





# Operating Budget: \$934.9 million over two years

## Total Operating Costs for FY 2026 & FY 2027



\*Includes offsets

# Positions for FY 2026 & FY 2027

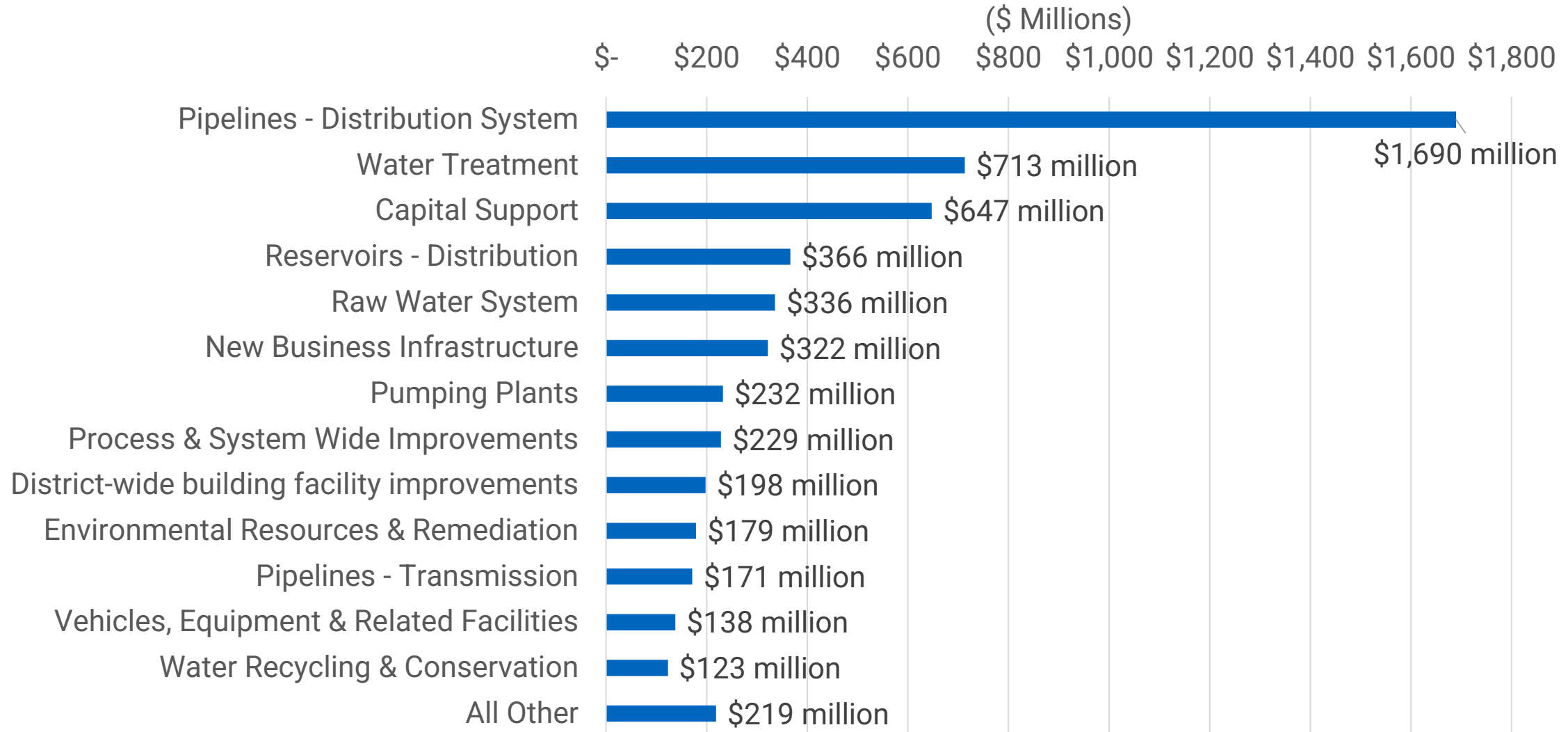
## Staffing Summary and Comparison (FTE)

Position Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Full-Time (Civil Service and C.S. Exempt)	1,783.00	1,830.00	1,831.00	1,839.00	1,839.00
Limited-Term / Temp. Construction	53.00	59.00	60.00	66.00	68.00
Intermittent	3.75	3.75	3.75	3.75	3.75
Temporary / Part-Time	30.00	33.00	33.00	27.50	27.50
<b>Total FTE</b>	<b>1,869.75</b>	<b>1,925.75</b>	<b>1,927.75</b>	<b>1,936.25</b>	<b>1,938.25</b>
<b>FTE Change from Previous Fiscal Year</b>		<b>56.00</b>	<b>2.00</b>	<b>8.50</b>	<b>2.00</b>

# Position Changes for FY 2026 & FY 2027

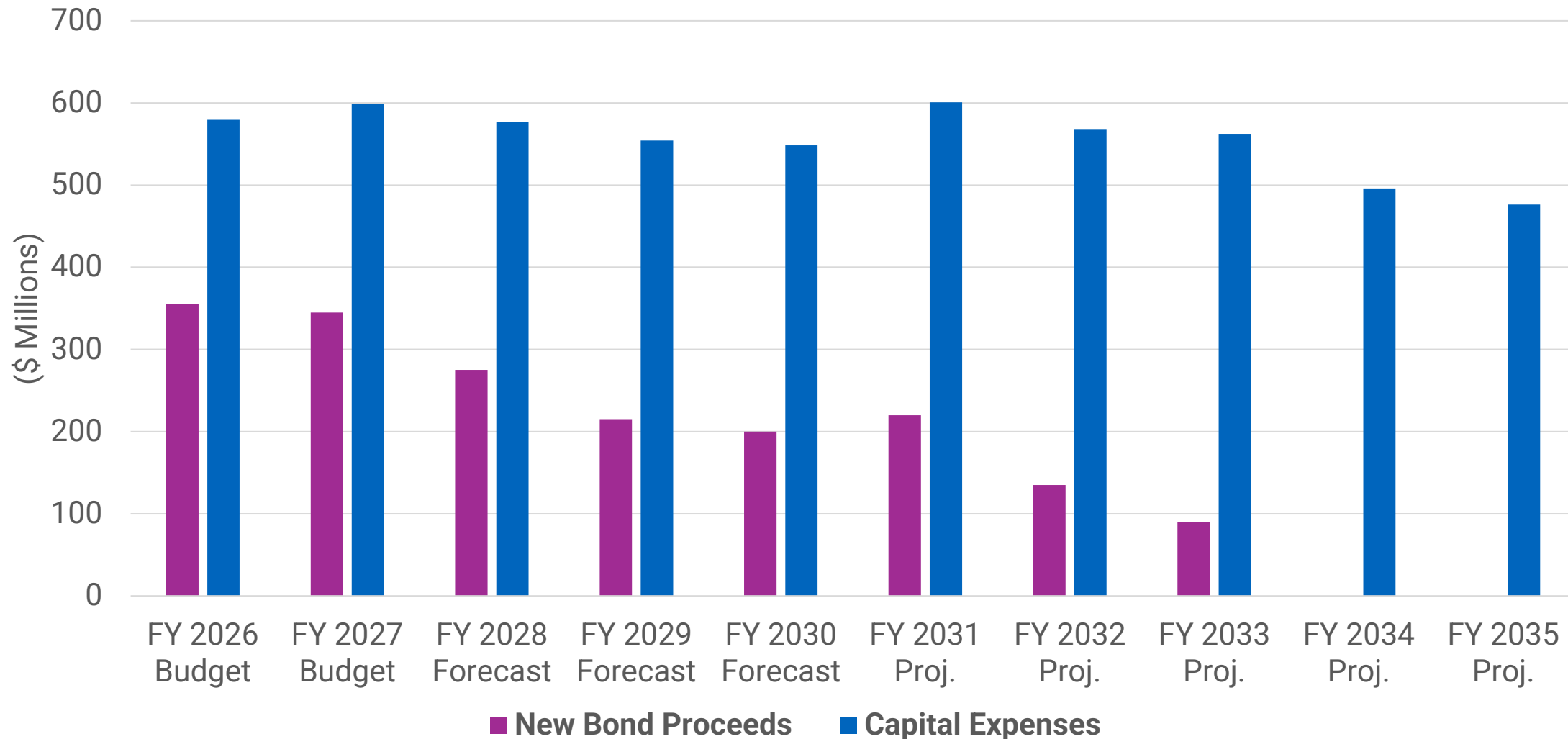
Type	FTE Change	Summary
Add	+13.00	+2 L/T for Concrete Paving (Paving Crew Foreman, Concrete Finisher I/II) +2 L/T Utility Laborers (in FY 2027) +2 Data Scientists +2 Senior Human Resources Analysts +2 Limited Term (L/T) Ranger/Naturalist I/II +2 Temporary Construction (TC) Information Systems Support Analyst II +2 Part-Time Education and Outreach Specialists (1.00 FTE)
Delete	-5.00	Positions no longer needed
Convert Character	+3.5	Converting several Part-Time (P/T) and L/T Customer Service roles to REG Converting TEMP Storekeeper to REG Converting P/T Ranger/Naturalist I/II to L/T
Extend L/T	--	Extending 12 positions for an additional 2 years
Transfer to Wastewater	-1.00	Transferring a position for Environmental Health and Safety
<b>Total</b>	<b>+10.50</b>	

# Capital Budget: \$5.6 billion over 10 years





# Debt Issuance for Capital in the 10-Year Plan



# Forecast for Annual Average Rate Increases

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Annual Average Rate Increases	6.5%	6.5%	6.5%	6.5%	5%	5%	5%	5%	5%	5%
Proposed Action in June 2025	Adopt*	Adopt*								

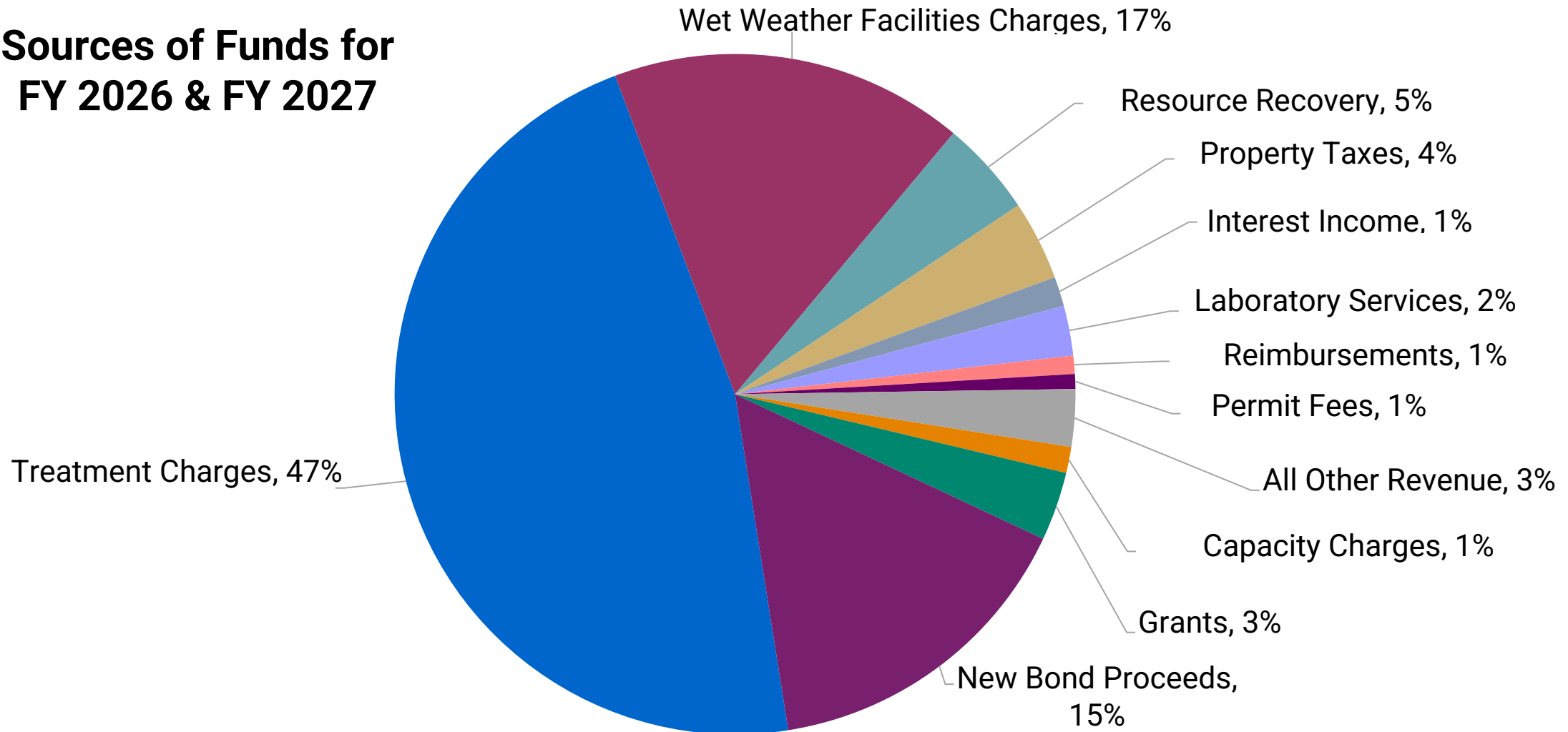
\*Subject to Board approval

# Wastewater System – Biennial Budget FY 2026 & FY 2027

- Total Sources of Funds: \$483.7 million over two years
- Total Operating Costs: \$242.6 million over two years
- Debt Service: \$73.7 million over two years
- Staffing: +2.00 FTE
- Capital: \$170.8 million over the next 2 years; 10-Year CIP of \$1.2 billion
- Debt: \$75 million in new bonds over the next 2 years
- Proposing average rate increases:
  - FY 2026: 8.5%
  - FY 2027: 8.5%

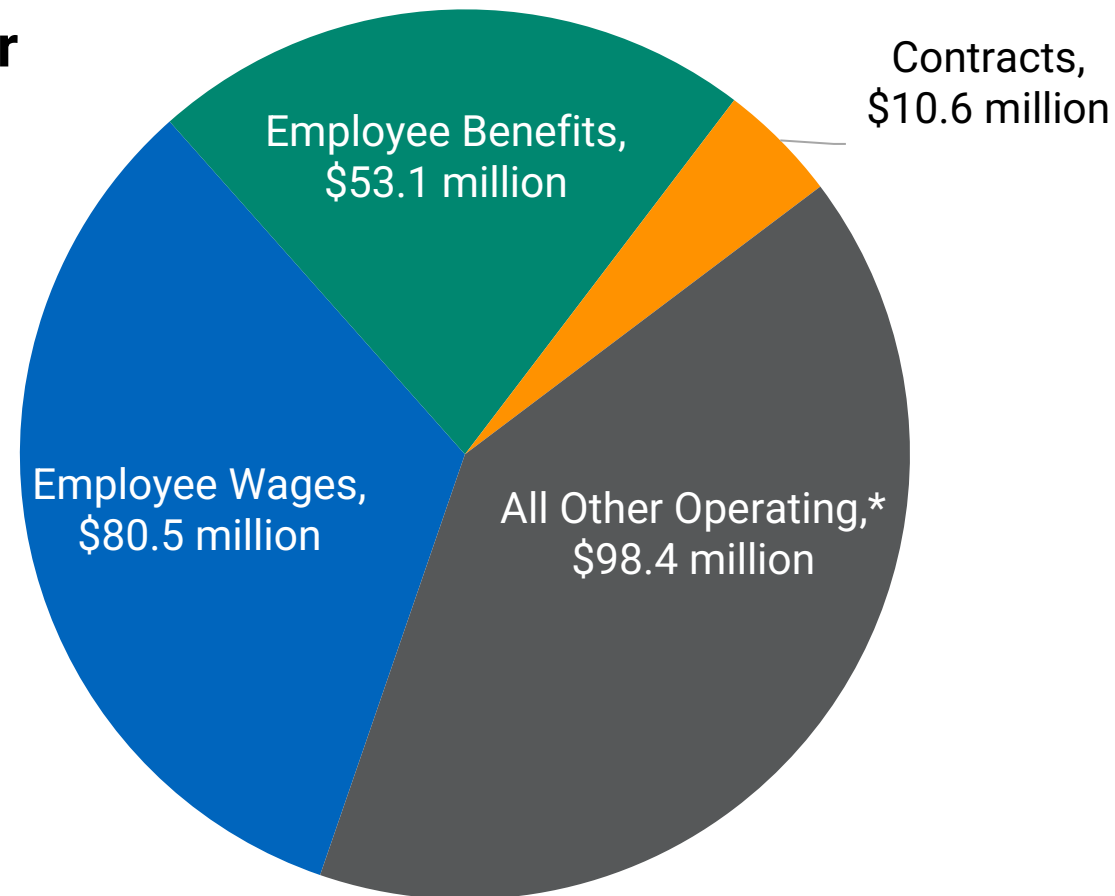
# Sources of Funds: \$483.7 million over two years

## Sources of Funds for FY 2026 & FY 2027



# Operating Budget: \$242.6 million over two years

## Total Operating Costs for FY 2026 & FY 2027



\*Includes offsets



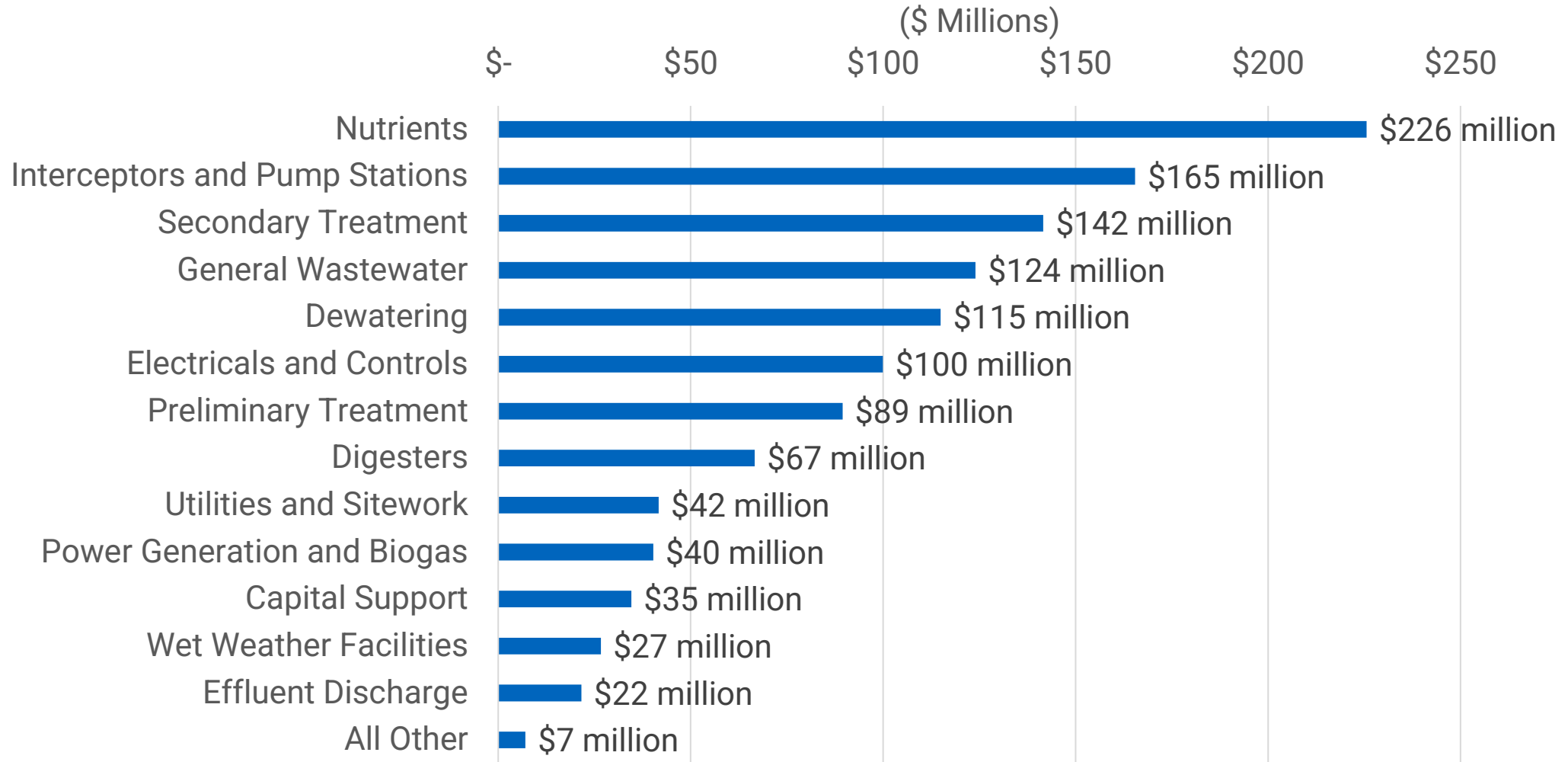
# Positions for FY 2026 & FY 2027

Staffing Summary and Comparison (FTE)					
Position Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Full-Time (Civil Service and C.S. Exempt)	286.00	295.00	295.00	300.00	300.00
Limited-Term / Temp. Construction	3.00	8.00	8.00	5.00	5.00
Intermittent	-	-	-	-	-
Temporary / Part-Time	0.50	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>289.50</b>	<b>304.00</b>	<b>304.00</b>	<b>306.00</b>	<b>306.00</b>
<b>FTE Change from Previous Fiscal Year</b>		<b>14.50</b>	<b>-</b>	<b>2.00</b>	<b>-</b>

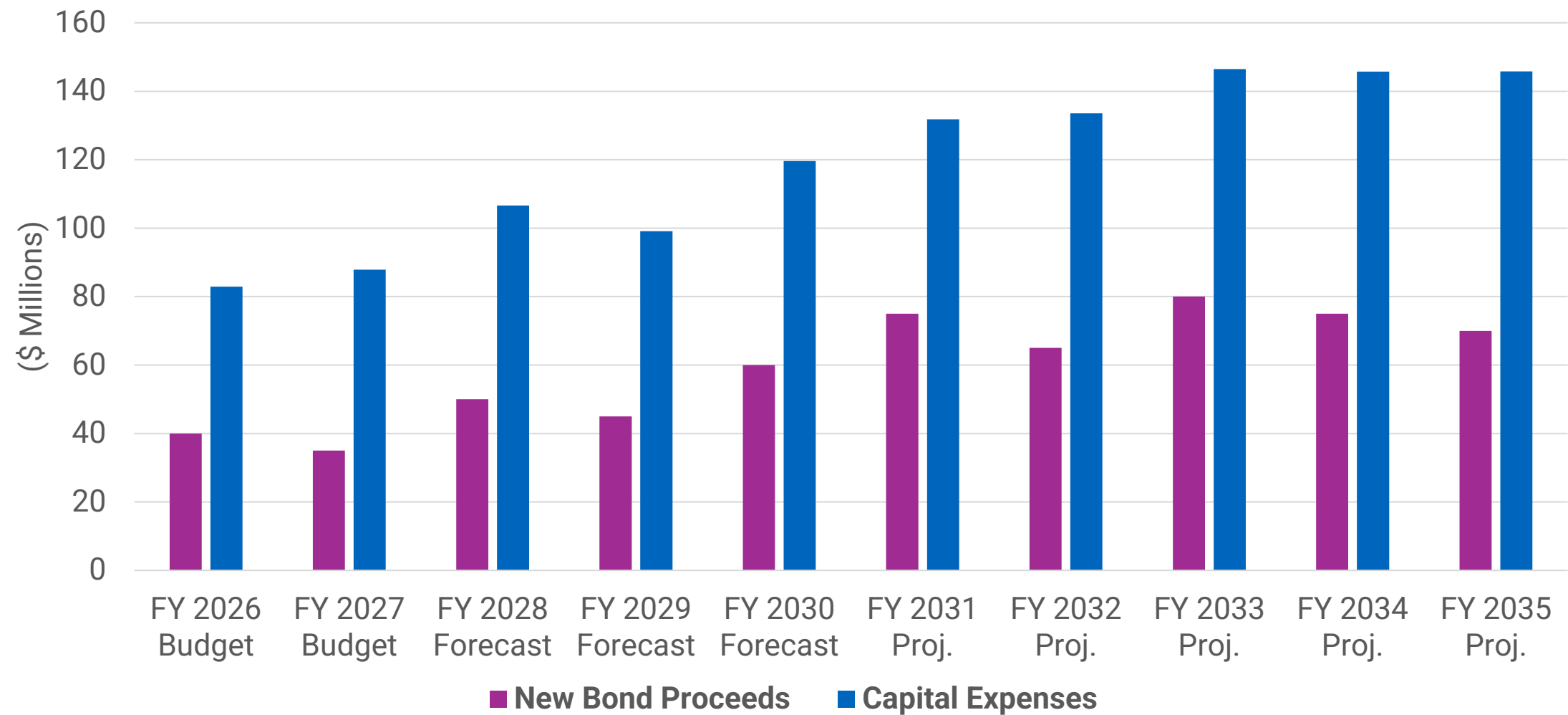
# Position Changes for FY 2026 & FY 2027

Type	FTE Change	Summary
Add*	+2.00	+1 REG Electrical Technician +1 L/T Technical Trades Apprentice
Delete	-1.00	Position no longer needed
Convert Character	--	Converting 3 T/C Associate Civil Engineers to REG
Transfer from Water	+1.00	Transferring a position for Environmental Health and Safety
<b>Total</b>	<b>+2.00</b>	

# Capital Budget: \$1.2 billion over 10 Years



# Debt Issuance for Capital in the 10-Year Plan



# Forecast for Annual Average Rate Increases

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Annual Average Rate Increases	8.5%	8.5%	8.0%	8.0%	7.0%	7.0%	6.0%	6.0%	5.0%	5.0%
Proposed Action in June 2025	Adopt*	Adopt*								

\*Subject to Board approval



# Customer Assistance Program

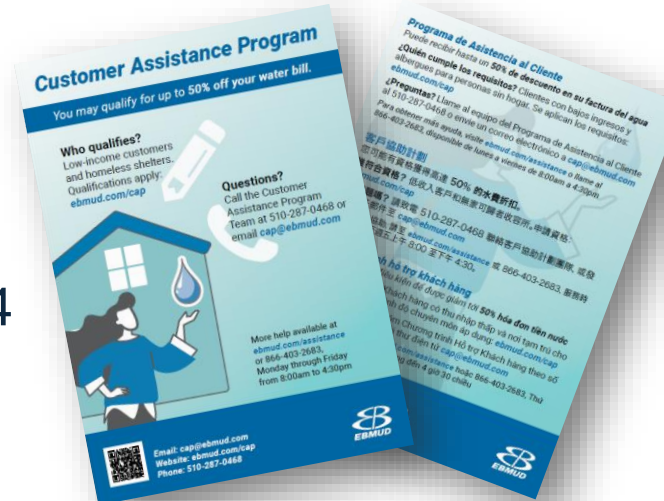


# Customer Assistance Program (CAP)

- Established in 1987 – one of the first programs in the state
- Current enrollment: **10,800** (as of 02/2025)
- Applicants must be a customer and have a water meter
- Provides benefits to residential dwellings and homeless shelters:
  - 50% off water service and flow charges (max of 1,050 gallons/month per person – or about 4.2 Units for a family of three)
  - 35% off wastewater service and flow charges
  - Additional 35% off for cities' sewer collection charges (Oakland, Emeryville and Berkeley)
- Program funded through non-rate revenue
- Credits for Customers: \$3.7 million in FY 2024

Household Size	2024 EBMUD CAP Income Eligibility*	2024 Federal Poverty Guidelines (200%)
1	\$62,300	\$30,120
2	\$62,300	\$40,880
3	\$70,100	\$51,640
4**	\$77,850	\$62,400

\*EBMUD uses CA Dept of Housing and Community Development's State Income Limits (Very Low Income) to measure eligibility to be more aligned with local needs.  
 \*\*add \$6,250 for each additional household member



[ebmud.com/CAP](http://ebmud.com/CAP)



# Water System Cost of Service Study

# Water System Cost of Service (COS) Rate Study

- The COS Rate Study is for “Proposition 218 Rates”
  - Schedule A – Rate Schedule for Water Service
    - Service Charge (\$/month, scales by meter size)
    - Volumetric Rates (\$/unit)
    - Elevation Surcharge (\$/unit)
    - Recycled Water Rate (\$/unit)
    - Private Fire Service Charge (\$/month, scales by meter size)
  - Schedule L – Drought Surcharge
    - Maximum surcharge on volumetric rates at different stages of drought
- District engaged an independent rate consultant in January 2024 to conduct the COS Rate Study

# Proposition 218 – Requirements

- Substantive Requirements include but not limited to:
  - Revenues cannot exceed cost of service
  - Revenues can only be used for providing service
  - Rates must be proportional to cost of service
- Procedural Requirements include but not limited to:
  - Public notice and hearing
  - Protest process



# Water System Cost of Service Rate Study

- Through the COS Rate Study, the independent rate consultant and District staff conducted an analysis of costs, non-rate revenues, and customer consumption patterns.
- Results of the COS Rate Study include:
  - Decreased Service Charge
  - Increased Volumetric Rates
- Water rates presented in the draft Proposition 218 notice represent COS Rate Study results and average 6.5% increases in FY 2026 and FY 2027

# Proposed Drought Surcharges

- The District has had drought surcharges in place since 2015
- 2025 COS Rate Study supports drought surcharges for the four stages of drought based on estimates for water purchases, increased operational costs, and revenue loss due to decreased water sales
- After 2020 – 2022 drought, District staff recommended evaluating a Stage 1 drought surcharge as part of COS Rate Study

Drought Surcharges		
Drought Stage	Current	Proposed
Stage 1	0%	5%
Stage 2	8%	10%
Stage 3	20%	20%
Stage 4	30%	30%

# Assembly Bill (AB) 2257 Process

- Allows for “exhaustion of administrative remedies process”
- Directions for process appear in Proposition 218 notice
- Individuals may file both a Prop. 218 protest and an AB 2257 objection

## Public Hearing, Protest and Objection Procedures

On Tuesday, June 10, 2025, at the regular Board meeting that begins at 1:15 p.m., the Board of Directors will hold a public hearing on the proposed changes to the water and wastewater rates in the EBMUD Boardroom, 375 11th Street, Oakland, California, 94607-4240. EBMUD board meetings are livestreamed on EBMUD’s website at [ebmud.com/boardmeetings](http://ebmud.com/boardmeetings). A link for virtual participation in board meetings is made available 72 hours prior to regular board meetings on the same webpage.

### Public Comment and Participation:

The EBMUD Board of Directors will hear oral comments and consider all Protests, Objections and staff responses to Objections at the public hearing. Oral comments at the public hearing will be recorded in the public record of the hearing but will not be counted as a Protest or Objection. Only written protests and written objections will be counted as formal Protests under Proposition 218. At the conclusion of the public hearing, the Board will consider adopting the proposed water and wastewater rates described in this notice. The Board may impose the proposed rates if timely written Protests are not submitted by property owners or customers of record on behalf of a majority of the parcels affected by the proposed changes.

### Protest Procedure (Cal. Const., art. XIII D, § 6(a)):

The owner of record of any parcel upon which the water and wastewater rates are proposed for imposition, or a customer of record who is not the property owner (e.g., a tenant), may submit a written Protest to one or more proposed rate changes (“Protest”); however, only one Protest will be counted per identified parcel. Any Protest must:

- (1) state the specific rate change for which the Protest is being submitted;
- (2) provide the location of the identified parcel (by customer account number, street address, or assessor’s parcel number); and (3) include the name and signature of the party submitting the Protest.

If a party is protesting one or more proposed rate changes, the party should identify the rate or rates that is being protested. **All Protests must be received by EBMUD prior to the conclusion of the public comment portion of the public hearing.**

**Protests must be mailed to EBMUD, ATTN: Director of Finance, MS 218, PO Box 24055, Oakland, CA 94623-1055 or delivered in person at 375 11th Street, Oakland, CA, 94607-4240. Protests submitted by email, fax, or other means will not be accepted as a Protest.**

### Separate Exhaustion of Administrative Remedies Procedure (Gov. Code § 53759.1):

The owner of record of any parcel upon which the water and wastewater rates are proposed for imposition, or a customer of record who is not the property owner (e.g., a tenant), may submit a written objection (“Objection”) to the District. Any Objection must:

- (1) state the specific rate change for which the Objection is being submitted;
- (2) provide the location of the identified parcel (by customer account number, street address, or assessor’s parcel number); (3) include the name and signature of the party submitting the Objection; (4) indicate the submission is an Objection; and (5) specify the grounds for alleging the District’s noncompliance with Proposition 218. Please note the specified grounds must be sufficiently detailed to allow the District to determine whether alterations to the proposed rate changes are needed. By way of example, an Objection stating a proposed rate change violates Proposition 218, without providing detail explaining the basis for this claim, is insufficient.

**Objections must be received by 11:59 p.m. on Monday, June 2, 2025. Failure to timely submit an Objection will bar any right to challenge the fee or charge through a legal proceeding.** All timely Objections received will also be counted as a Protest. Any Objection received after 11:59 p.m. on Monday, June 2, 2025 and before the close of the public comment portion of the public hearing will only be considered and counted as a Protest.

**Objections must be mailed to EBMUD, ATTN: Director of Finance, MS 218, PO Box 24055, Oakland, CA 94623-1055 or delivered in person at 375 11th Street, Oakland, CA, 94607-4240. Objections submitted by email, fax, or other means will not be accepted as an Objection.**

# AB 2257 Objection Requirements

- Written Objections must:
  - State the specific rate change for which the Objection is being submitted.
  - Provide the location of the identified parcel, by customer account number, street address, or assessor's parcel number.
  - Include the name and signature of the party submitting the Objection.
  - Indicate that the submission is an Objection.
  - Specify the grounds for alleging the District's non-compliance with Proposition 218. Please note the specified grounds must be sufficiently detailed to allow the District to determine whether alterations to the proposed rate changes are needed.
- Objections must be received by 11:59 p.m. on Monday, June 2, 2025.



# Recommended Rates & Charges



# Rates Fund Investments in Critical Services

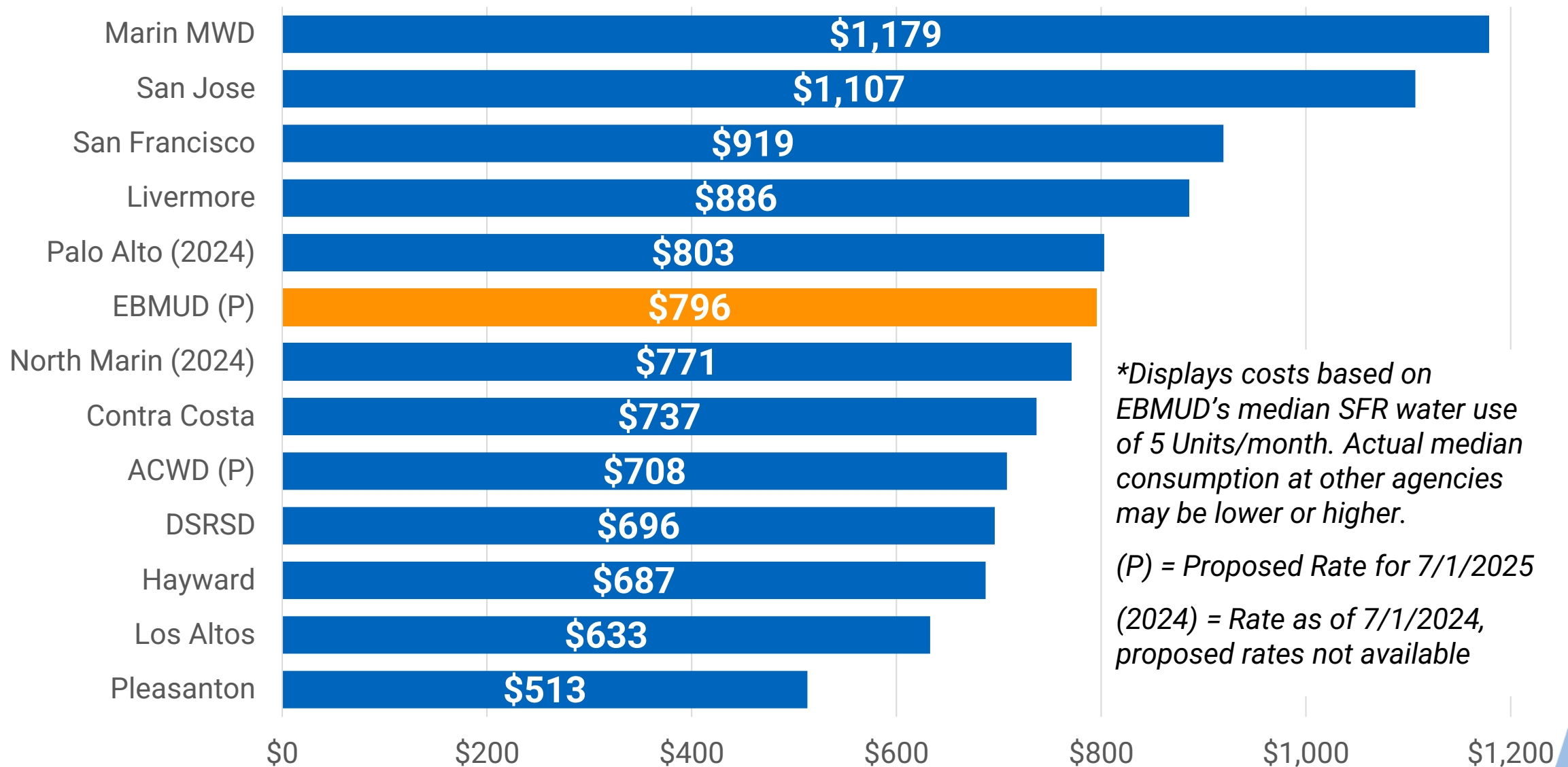
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Actuals		Proposed Budget		Forecast		
<b>Water System</b>							
<b>Water Sales (MGD)</b>	136.4	143.2	<b>143.9</b>	<b>144.6</b>	145.3	146.1	146.8
<b>Average Rate Increase*</b>	8.5%	8.5%	<b>6.5%</b>	<b>6.5%</b>	6.5%	6.5%	6.0%
<b>Typical Monthly Single-Family Residential Bill** (based on 5 Units)</b>	\$57.65	\$62.53	\$66.30	\$70.60	\$75.19	\$80.08	\$84.88
<b>Wastewater System</b>							
<b>Average Rate Increase*</b>	8.5%	8.5%	<b>8.5%</b>	<b>8.5%</b>	8.0%	8.0%	7.0%
<b>Typical Monthly Single-Family Residential Bill** (based on 4 Units)</b>	\$23.88	\$25.88	<b>\$28.05</b>	<b>\$30.40</b>	\$32.82	\$35.43	\$37.89

\*Based on the average increase for all customers.

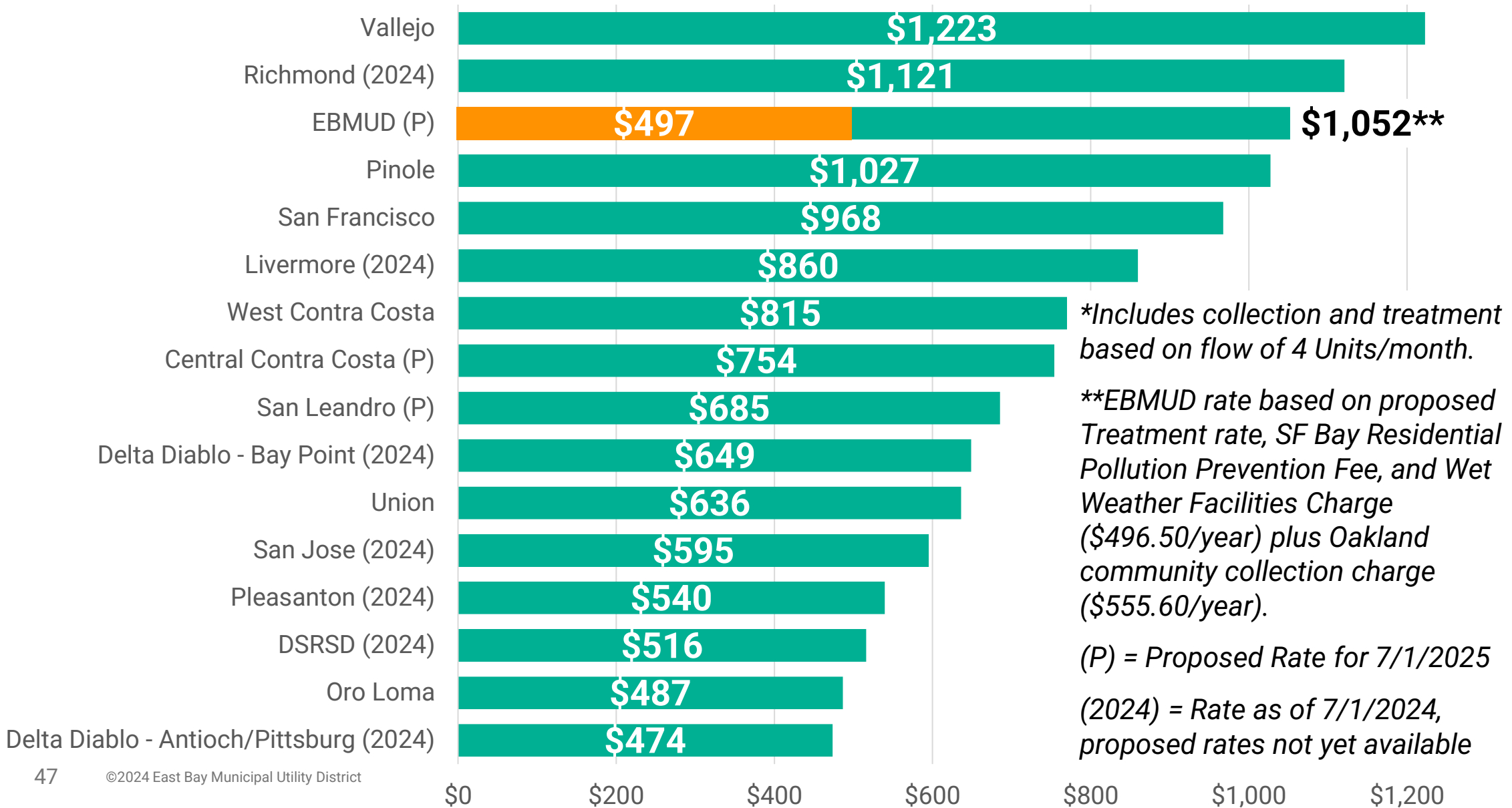
\*\*Typical customer is the median – half of Single-Family Residential customers pay less, and half pay more.

MGD = Million Gallons per Day. 1 Unit = 1 centum cubic feet (CCF), or about 748 gallons.

# Annual Water Charges\* for Single-Family Residential



# Annual Wastewater Bill\* for Single-Family Residential



## Example Single-Family Residential Monthly Bill Impacts

	Use*	FY 2025	FY 2026			FY 2027		
		Bill	Bill	\$ Change	% Change	Bill	\$ Change	% Change
25 <sup>th</sup> Percentile	3 (74 GPD)	\$ 51.71	\$ 50.52	\$ -1.19	-2.3%	\$ 53.80	\$ 3.28	6.49%
<b>Typical Customer** (50<sup>th</sup> Percentile)</b>	<b>5 (123 GPD)</b>	<b>\$ 62.53</b>	<b>\$ 66.30</b>	<b>\$ 3.77</b>	<b>6.0%</b>	<b>\$ 70.60</b>	<b>\$ 4.30</b>	<b>6.50%</b>
75 <sup>th</sup> Percentile	9 (221 GPD)	\$ 88.23	\$ 100.38	\$ 12.15	13.8%	\$ 106.88	\$ 6.50	6.50%
95 <sup>th</sup> Percentile	19 (467 GPD)	\$ 169.80	\$ 196.80	\$ 27.00	15.9%	\$ 209.53	\$ 12.73	6.50%
Mean Single Family Residential Use***	7 (172 GPD)	\$ 73.35	\$ 82.08	\$ 8.73	11.9%	\$ 87.40	\$ 5.32	6.50%

\*Use presented in Gallons Per Day (GPD) and Units or CCF per month; one CCF is about 748 gallons.

\*\*Typical customer is the median – half of Single-Family Residential customers pay less, and half pay more.

\*\*\*7 Units/month represents recent mean single-family residential use.

## Example Multi-Family Residential (MFR) and Non-Residential Monthly Bill Impacts

	Meter Size	Use*	FY 2025	FY 2026			FY 2027		
			Bill	Bill	\$ Change	% Change	Bill	\$ Change	% Change
MFR 4 dwellings	1"	20	\$ 206.60	\$ 207.14	\$ 0.54	0.3%	\$ 220.60	\$ 13.46	6.5%
MFR 5+ dwellings	1"	35	\$ 321.35	\$ 331.79	\$ 10.44	3.2%	\$ 353.35	\$ 21.56	6.5%
Commercial	1"	50	\$ 434.60	\$ 466.94	\$ 32.34	7.4%	\$ 497.10	\$ 30.16	6.5%
Industrial	2"	500	\$ 3,963.23	\$ 4,378.37	\$ 415.14	10.5%	\$ 4661.06	\$ 282.69	6.5%

\*Use presented in Units or CCF per month. One CCF is about 748 gallons.

# Proposed Elevation Surcharge (\$/Unit)

Elevation Zone 1	Elevation Zone 2 (>200 feet)			Elevation Zone 3 (>600 feet)		
No Change	Current	FY 2026	FY 2027	Current	FY 2026	FY 2027
\$0	\$1.10	\$1.25	\$1.33	\$2.27	\$2.67	\$2.84

# Proposed Recycled Water Rate (\$/Unit)

Current	FY 2026	FY 2027
\$5.93	\$6.37	\$6.78



Recycled Water is important for water supply



## Example Monthly Wastewater Treatment Charges

	Use*	FY 2025	FY 2026			FY 2027		
		Bill	Bill	\$ Change	% Change	Bill	\$ Change	% Change
Typical Single-Family Residential**	4	\$ 25.88	\$ 28.05	\$ 2.17	8.4%	\$ 30.40	\$ 2.35	8.4%
Maximum Single-Family Residential	9	\$ 34.28	\$ 37.15	\$ 2.87	8.4%	\$ 40.25	\$ 3.10	8.3%
MFR (4 dwellings)	20	\$ 82.37	\$ 89.24	\$ 6.87	8.3%	\$ 96.66	\$ 7.42	8.3%
MFR (5+ dwellings)	35	\$ 141.54	\$ 153.53	\$ 11.99	8.5%	\$ 166.64	\$ 13.11	8.5%
Commercial***	50	\$ 202.27	\$ 219.06	\$ 16.79	8.3%	\$ 237.42	\$ 18.36	8.4%
Industrial****	500	\$ 2,784.77	\$ 3,020.56	\$ 235.79	8.5%	\$ 3,276.42	\$ 255.86	8.5%

\*Use presented in Units or CCF per month. One CCF is about 748 gallons.

\*\*Typical customer is the median for Wastewater – half of Single-Family Residential customers pay less, and half pay more.

\*\*\*Calculated using the combined strength and flow charge for “All Other Business Classifications”

\*\*\*\*Calculated using the combined strength and flow charge for BCC 2080 “Beverage Manufacturing & Bottling”

## Proposed Annual Wet Weather Facilities Charge on Property Tax Bill

	FY 2025	FY 2026			FY 2027		
	Charge	Charge	\$ Change	% Change	Charge	\$ Change	% Change
Small Lot 5,000 sq. ft. or less	\$ 147.38	\$ 159.90	\$ 12.52	8.5%	\$ 173.48	\$ 13.58	8.5%
Medium Lot 5,001 - 10,000 sq. ft.	\$ 230.16	\$ 249.72	\$ 19.56	8.5%	\$ 270.94	\$ 21.22	8.5%
Large Lot 10,000 sq. ft. or larger	\$ 526.00	\$ 570.70	\$ 44.70	8.5%	\$ 619.20	\$ 48.50	8.5%

The Wet Weather Facilities Charge (WWFC) is billed on property tax bills. For properties that do not receive a property tax bill, the WWFC charge is billed directly to the property owner. The WWFC funds capital expenses for the facilities required to handle the wet weather flows that enter the District's wastewater system through the local collection systems and sewer connections.



# Community Outreach & Schedule

# Community Engagement

## Budget and Rates Roadshow (March – June 2025)

- Alameda and Contra Costa Mayors Conferences
- Community and Civic Group presentations
- Internal: Unions and staff communications

## Community & City Newsletters (March – June 2025)



## Proposition 218 Notice Mailing (March – April 2025)

## Media Engagement (May – June 2025)

- Press releases & interviews

## Additional Outreach

- Update [ebmud.com/rates](https://ebmud.com/rates)
- Water Wednesday Webinar
- Videos and social media



# Next Steps & Schedule

	Milestone	Date(s)
<input checked="" type="checkbox"/>	Board Workshops on Climate Action Plan, Recycled Water, COS, Strategic Plan & KPIs	January – September 2024
<input checked="" type="checkbox"/>	Infrastructure Workshop	November 26, 2024
<input checked="" type="checkbox"/>	Board Workshop #1	January 28, 2025
<input type="checkbox"/>	Board Workshop #2 & Proposition 218 Rates	March 25, 2025
<input type="checkbox"/>	Board Workshop #3 (if needed)	April 8, 2025
<input type="checkbox"/>	GM Report on Rates & Charges	May 13, 2025
<input type="checkbox"/>	Public Hearing on Proposition 218 Rates Board Considers Adopting Budget & Rates	June 10, 2025

# Board and Public Comments



Flowing  
into the  
Future