



GM Reports on Water and Wastewater Schedules of Rates and Charges, Capacity Charges and Other Fees

Board of Directors

May 13, 2025

Sophia Skoda, Director of Finance

Agenda

- Budget and rates calendar
- Proposition 218 rates and charges
- Non-Proposition 218 rates and charges
- Regulations Governing Water Service
- Recommended actions and next steps

Budget and Rates Calendar

| | |
|--|------------------|
| Budget Workshop #1 | January 28, 2025 |
| Budget Workshop #2 <ul style="list-style-type: none">• Presentation of Biennial Budget Fiscal Years 2026 & 2027• Presentation of Proposed Proposition 218 Rates and Charges for Fiscal Years 2026 & 2027 | March 25, 2025 |
| Proposition 218 Notice Mailing | April 2025 |
| Regular Board Meeting <ul style="list-style-type: none">• File GM Reports• Set a Public Hearings on Rates, Fees, and Charges | May 13, 2025 |
| Water Wednesday Webinar: Tapping Into Tomorrow: Investing in the future with our proposed budget | May 21, 2025 |
| Regular Board Meeting <ul style="list-style-type: none">• Public Hearings on Rates, Fees, and Charges• Board Consideration of Budget and Rates, Fees, and Charges and Regulations | June 10, 2025 |
| Fiscal Year (FY) 2026: proposed effective date for rates, charges, and fees | July 1, 2025 |
| Fiscal Year 2027: proposed effective date for rates, charges, and fees | July 1, 2026 |

Proposition 218 Rates and Charges

Rates Fund Investments in Critical Services

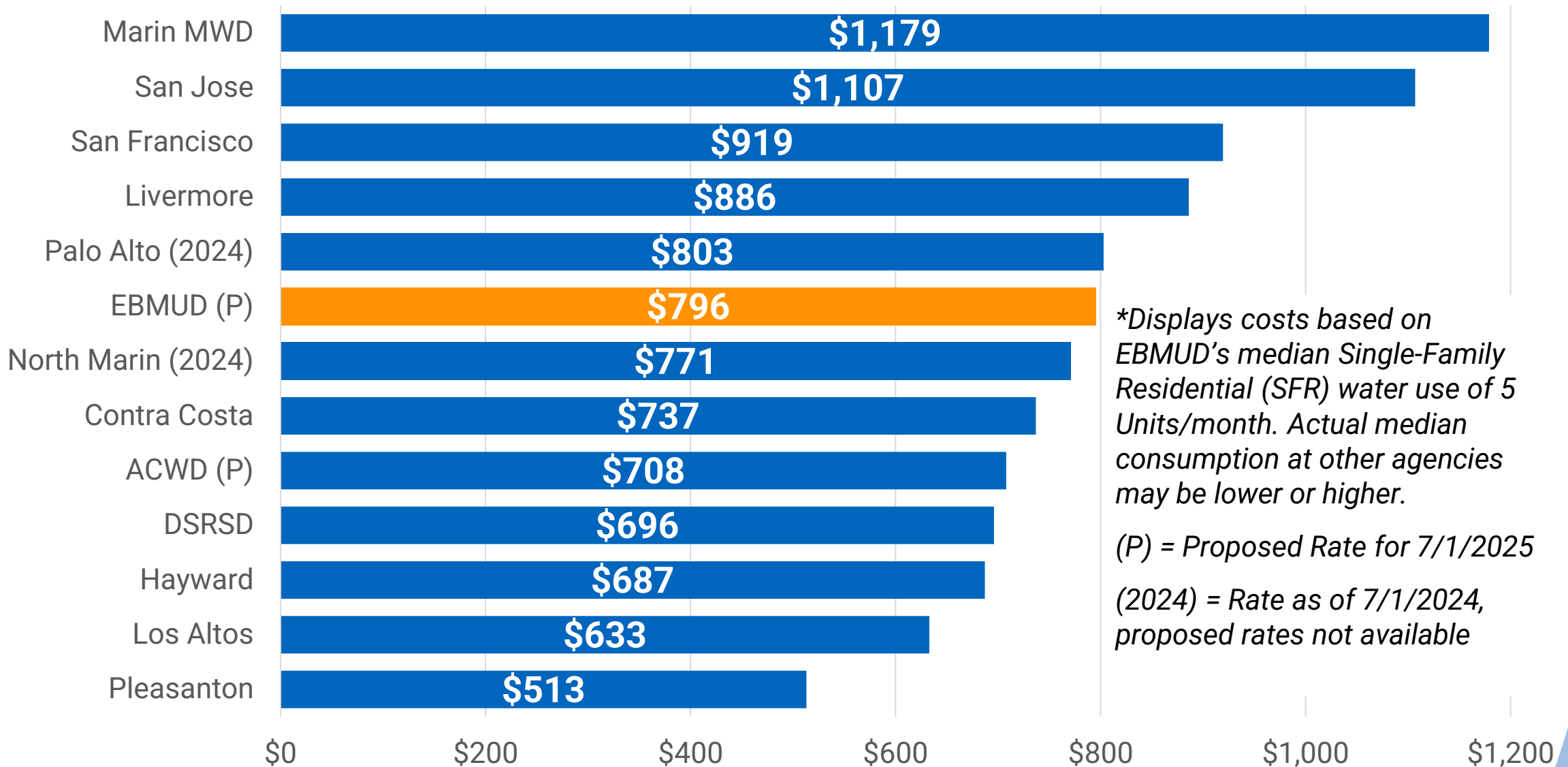
| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|---|---------|---------|-----------------|---------|----------|---------|---------|
| | Actuals | | Proposed Budget | | Forecast | | |
| Water System | | | | | | | |
| Water Sales (MGD) | 136.4 | 143.2 | 143.9 | 144.6 | 145.3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

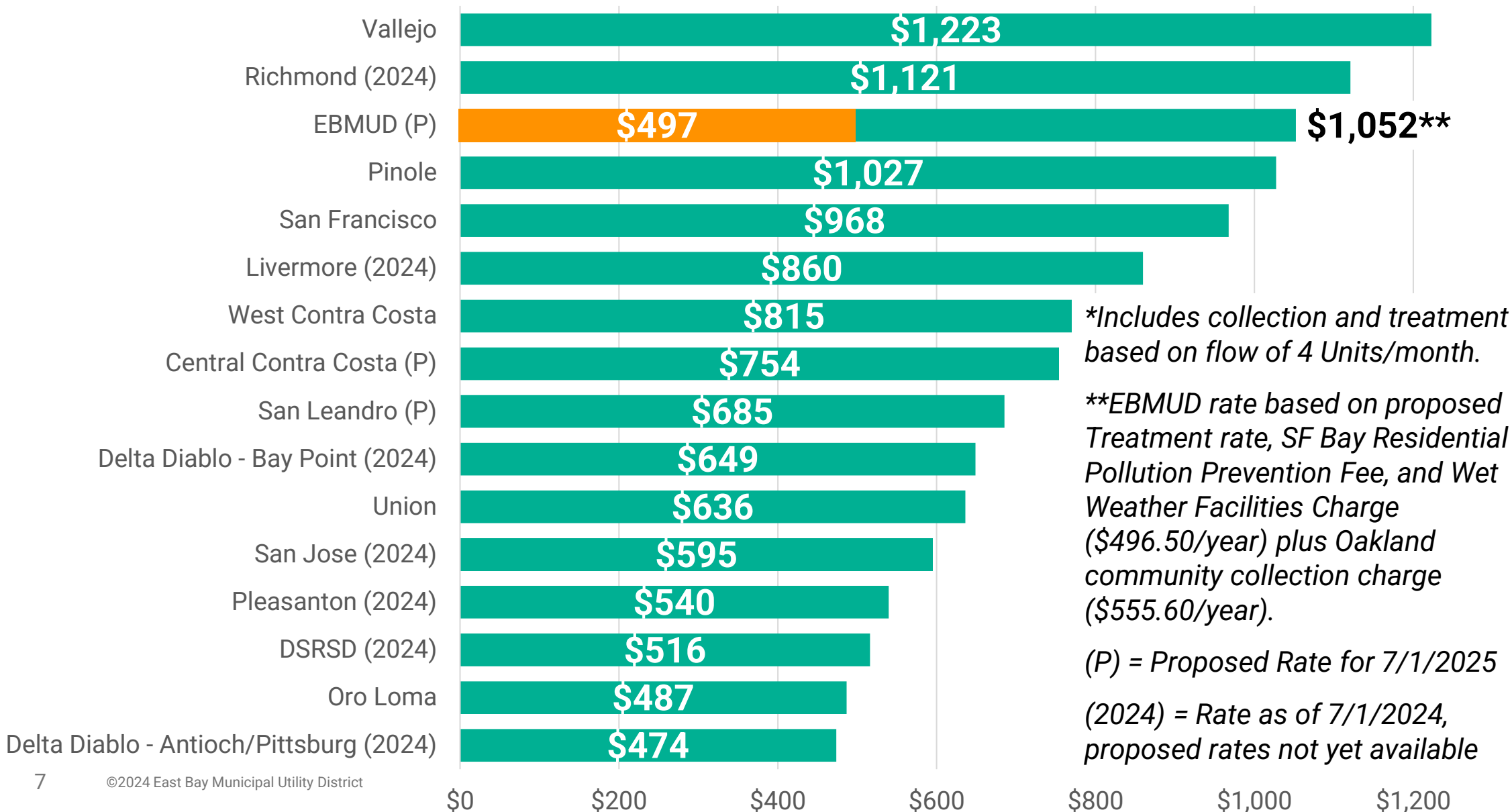


**Displays costs based on EBMUD's median Single-Family Residential (SFR) water use of 5 Units/month. Actual median consumption at other agencies may be lower or higher.*

(P) = Proposed Rate for 7/1/2025

(2024) = Rate as of 7/1/2024, proposed rates not available

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 th Percentile | 3 (74 GPD) | \$ 51.71 | \$ 50.52 | \$ -1.19 | -2.3% | \$ 53.80 | \$ 3.28 | 6.49% |
| Typical Customer** (50th Percentile) | 5 (123 GPD) | \$ 62.53 | \$ 66.30 | \$ 3.77 | 6.0% | \$ 70.60 | \$ 4.30 | 6.50% |
| 75 th Percentile | 9 (221 GPD) | \$ 88.23 | \$ 100.38 | \$ 12.15 | 13.8% | \$ 106.88 | \$ 6.50 | 6.50% |
| 95 th 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 Business Classification Code (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.

Non-Proposition 218 Rates and Charges

Proposed Updates to Non-Proposition 218 Rates, Fees, and Charges

- Rates, fees and charges updated to reflect District costs
- **Water System:** Account Establishment Charge (Schedule B), Charges for Special Services (Schedule C), Installation Charges: Water Service, Private Fire Service, Public Fire Hydrant, Water Main Extension (Schedules D, E, F, and G)
- **Wastewater System:** Industrial Permit, Other, Testing, Resources Recovery, Interceptor Connection Review (Wastewater Schedules C, D, E, F, and H)
- **Other District Fees:** Public Records Act, Real Property Use Application Fees, Recreation Use Fees

Proposed Updates to Non-Proposition 218 Rates, Fees, and Charges

- Water System – System Capacity Charge (SCC)
 - Update cost calculations for SCCs (Schedule J) following the methodology of the 2021 SCC Study
 - Proposed FY 2026 SCCs are higher than FY 2025 SCCs
 - SFR SCC Region 1: FY 2025 = \$13,277; Proposed FY 2026: \$13,881
 - Also updated calculations for Standard Participation Charge (SPC) (Schedule H) and Water Demand Mitigation Fees (Schedule N)
- Wastewater System – Wastewater Capacity Fee (WCF)
 - Updated cost calculations for WCFs (Wastewater Schedule G) following the methodology of the 2019 Wastewater Cost of Service and Capacity Fee Study
 - Proposed FY 2026 WCFs are lower than FY 2025 WCFs
 - SFR WCF: FY 2025 = \$3,133; Proposed FY 2026: \$3,125

Regulations Governing Water Service

Proposed Updates to Regulations Governing Water Service

- **Section 1 (Explanation of Terms)** – Update regulatory reference for Accessory Dwelling Unit and Junior Accessory Dwelling Unit.
- **Section 4 (Main Extensions)** – Add a consideration for parallel water mains for traffic conditions and heavily traveled roads.
- **Section 17 (Change in Use and/or Size of Service)** – Update to the California Government Code reference.
- **Section 26 (Protection of Public Water Supply)** – Update regulatory references, expand on backflow prevention requirements, clarify customer’s maintenance responsibilities, incorporate an annual reporting requirement, clarify responsibility for device upgrades, and clarify conditions for service disconnection.
- **Section 30 (Recycled Water Service)** – Rename the regulation to “Recycled Water Services”, include stricter compliance requirements, detail cost responsibilities, outline a permit process, add interim potable water provisions, and enhance enforcement measures.
- **Section 31 (Water Efficiency Requirements)** – Update the measurement for indoor water use for toilets.

Recommended Board Action and Next Steps

- File GM Rate Reports
- Consider setting Public Hearings for June 10, 2025

Questions





Sobrante Water Treatment Plant

Sobrante Water Treatment Plant Reliability Improvements Project Update and Final EIR

Board of Directors
May 13, 2025

Jae Park, Associate Civil Engineer

Agenda

- Need and Objectives
- Location and Description
- Draft EIR Analysis, Public Outreach and Comments
- Key Mitigation Measures
- Final EIR
- Next Steps

Need for Project

- Critical facility – summer operation, drought operation, and outages
- Continue to treat water supply from San Pablo Reservoir
 - Local runoff
 - Sacramento River (drought operation)
- Need reliable treatment capacity into the future



WTP = Water Treatment Plant

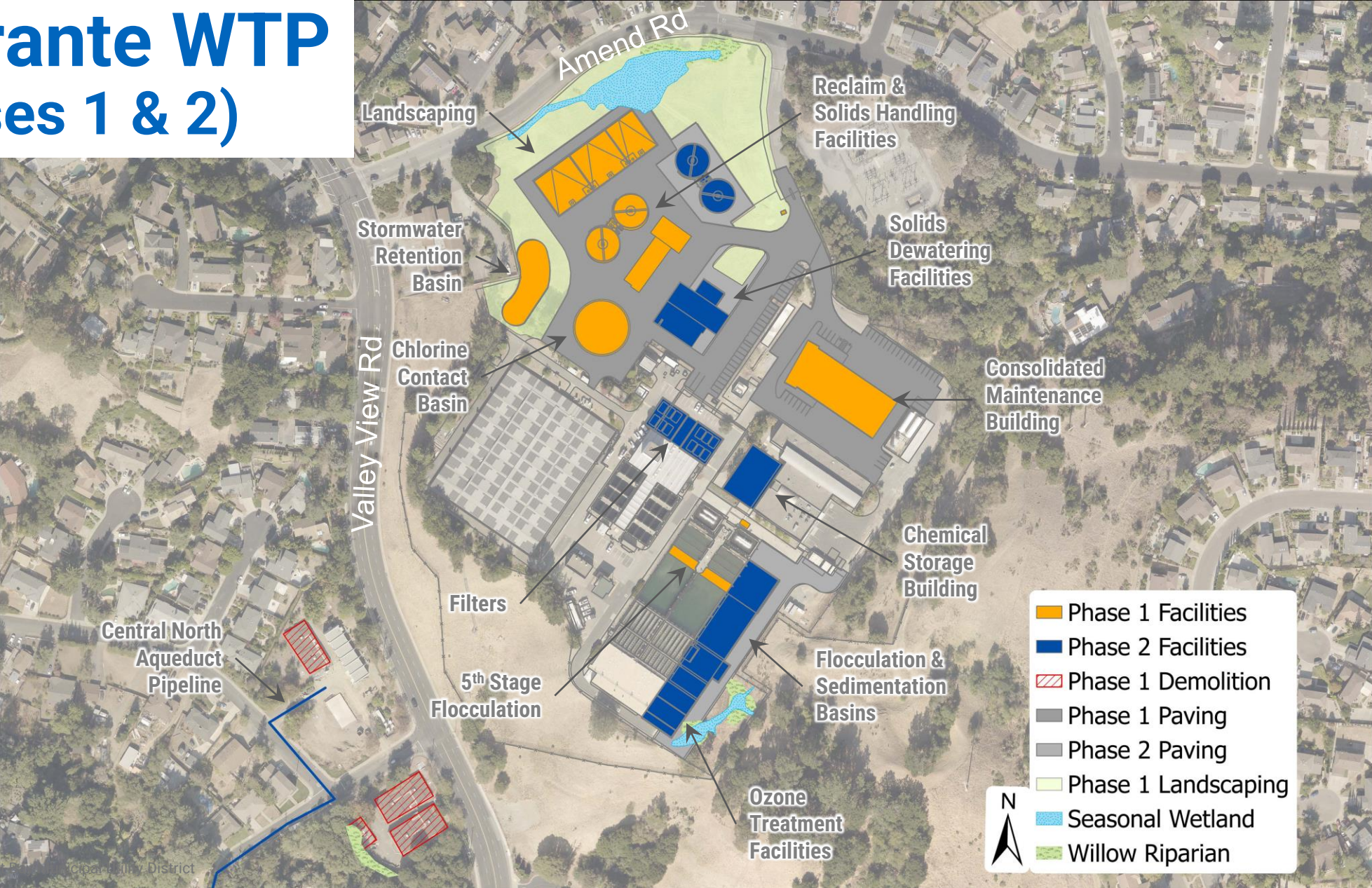
Project Objectives

- Replace aging infrastructure
- Restore reliable treatment capacity to full capacity
- Reduce disinfection byproducts
- Improve efficiency of operations and maintenance
- Maintain flexibility to treat water from supplemental supplies
- Increase treatment capacity as needed to meet future demands

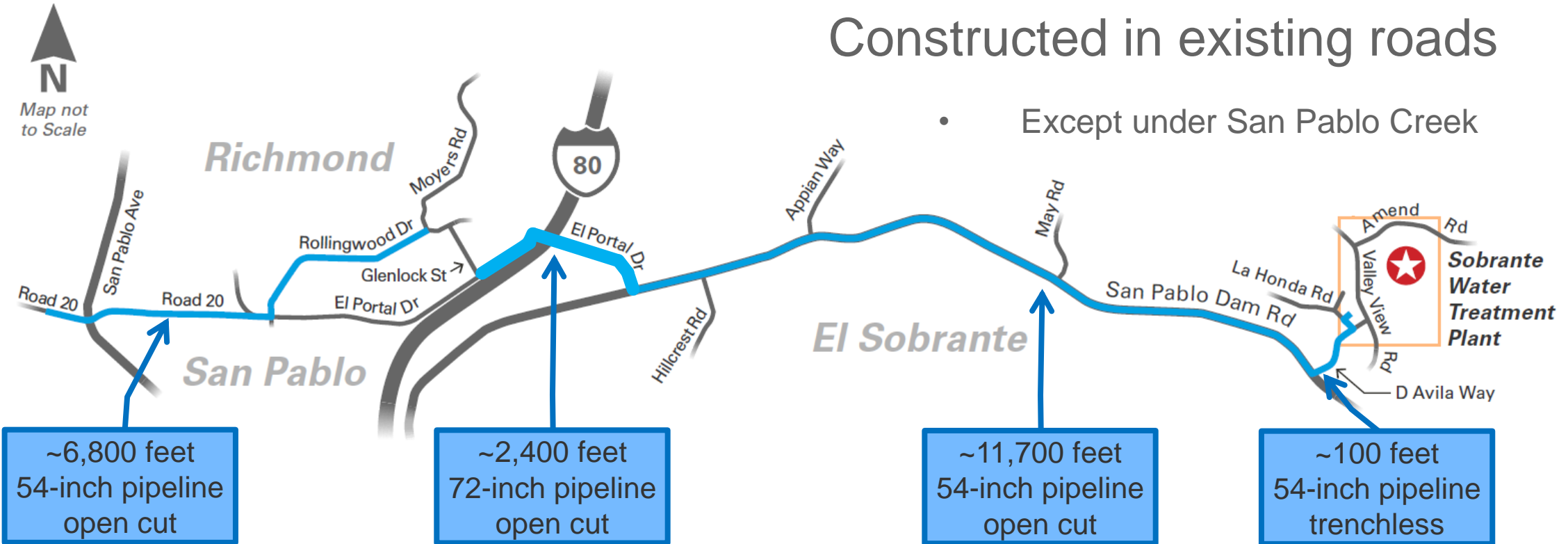
Project Location



Sobrante WTP (Phases 1 & 2)



Central North Aqueduct Pipeline (Phase 2)



Draft EIR

| Environmental Factors | Less than Significant | Less than Significant with Mitigation | Significant and Unavoidable |
|-------------------------------|-----------------------|---------------------------------------|-----------------------------|
| Aesthetics | | √ | |
| Air Quality | √ | | |
| Biological Resources | | √ | |
| Cultural Resources | | √ | |
| Energy | √ | | |
| Geology & Soils | | √ | |
| Greenhouse Gas Emissions | √ | | |
| Hazards & Hazardous Materials | √ | | |
| Hydrology & Water Quality | √ | | |
| Land Use and Planning | √ | | |
| Noise | | | √ |
| Transportation | | √ | |
| Tribal Cultural Resources | | √ | |
| Wildfire | √ | | |

Outreach to Agencies and Public

- Contra Costa County
- City of Richmond
- City of San Pablo
- Richmond Fire Department
- General Public
- Neighboring Residents
- County Supervisor John Gioia
- Richmond City Council
- El Sobrante Municipal Advisory Council
- Letters to 56 agencies
- 1,700 Postcards to local residents
- Next Door
- Project website
- East Bay Times Newspaper
- Three local libraries

Sobrante WTP (Phases 1 & 2)



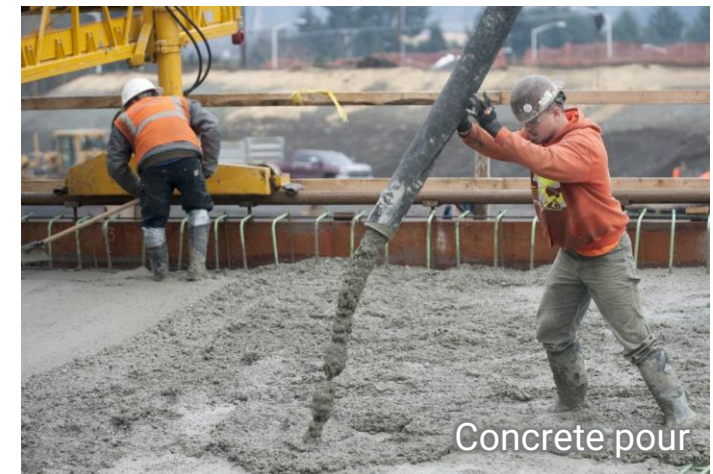
Comments on Draft EIR

- Aesthetics
- Traffic, noise, biological during construction
- Coordination with planned public works projects
- Permit requirements
- Stormwater drainage
- Cultural resources
- Odors
- Potential utility conflict

Noise: Significant and Unavoidable

Sobrante WTP

- Pile driving of I-beams for spent filter backwash basins is anticipated to exceed noise limits
 - Phase 1 for 20 days
- Concrete pouring prior to 7:00 a.m. (as early as 6:00 a.m.)
 - Phase 1 for 36 days and Phase 2 for 33 days
 - To complete concrete pours in a single day



Noise: Significant and Unavoidable

Central North Aqueduct Pipeline

- Construction at San Pablo Creek is anticipated to exceed noise limits for 42 days
- Construction in roadways is anticipated to exceed noise limits for 5 days at each location
- Nighttime construction at intersections and tie-ins for 5 to 10 days at each location



Final EIR

Revisions to the Draft EIR

- Added Caltrans to list of potentially required permits
- Updated Project construction schedule to reflect the proposed Capital Improvement Program
- Minor clarifications
 - Chlorine is not a new source of odors at Sobrante WTP
 - Disruption of water service is not expected during construction
 - Short section of the Central North Aqueduct pipeline will be constructed in an easement adjacent to San Pablo Creek

Schedule and Next Steps

- Board considers Final EIR and Project Approval --> May 13, 2025
- Design --> 2036 to 2039
- Construction Phase 1 --> 2039 to 2043
- Construction Phase 2 --> 2054 to 2056
 - May be delayed or may not occur if water demands are not realized
- Future Outreach

Community Outreach Plan on Projects Where Construction was Deferred and CEQA was Completed

- Re-engage with community for projects that were deferred five years or more between completion of CEQA and start of construction
- Initiate additional community outreach during 30 percent design
 - Renotify community of schedule changes
 - Hold community meetings to review project
 - Request feedback
- Hold a pre-construction community meeting to present and obtain input on the contractor's draft plans (such as for hazardous materials handling), as needed
- Consider public input when reviewing the draft plans
- Continue to update project website and community notification through design and construction

Recommended Actions

- Certify the Final EIR for the Sobrante WTP Reliability Improvements Project (Project)
- Make findings in accordance with the CEQA including a Statement of Overriding Considerations
- Adopt the Mitigation Monitoring and Reporting Plan in accordance with CEQA
- Adopt the Practices and Procedures Monitoring and Reporting Plan
- Approve the Project



Questions

