

PRESS RELEASE



FOR IMMEDIATE RELEASE

September 19, 2023

CALAVERAS COUNTY WATER DISTRICT ADOPTS MODIFIED 5-YEAR RATE PLAN

The Calaveras County Water District (CCWD) Board of Directors approved a revised 5-year rate plan during its Public Hearing on September 13, 2023.

Starting in October, 2022, CCWD conducted a comprehensive cost-of-service analysis to ensure rates are adequate to cover the rising costs of the District's water and wastewater systems over the next five years. After multiple public drafts and extensive budget reduction efforts, a proposed rate design and schedule were presented to the Board on July 12, 2023. At that meeting, the Board directed staff to issue the mandatory Proposition 218 notices for the proposed rates. CCWD then held three community workshops, among other outreach efforts. A special Board meeting on September 6th resulted in a reduced rate increase alternative based on deferral of certain projects from the Capital Improvement Program.

During the September 13th public hearing, the Board adopted the alternative proposal after making further reductions to the rate increases in years four and five of the rate schedule. The Board unanimously supported the rate increases in the first two years of the rate schedule, although there was disagreement about whether to limit the rate schedule to the first two years. In the end, a majority of the Board adopted a five-year rate schedule with rate increases that were lower than initially proposed. The originally proposed rate revenue increases are shown below along with the increases that were adopted by the Board.

Water Revenue Adjustments	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Proposed	22%	18%	16%	16%	15%
Adopted	22%	12%	13%	7%	7%

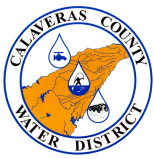
Wastewater Revenue Adjustments	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Proposed	14%	14%	14%	14%	3%
Adopted	12%	12%	12%	6%	5%

The District heard many concerns from the public during this process about the impact the rate increases will have on CCWD customers. CCWD is committed to working with its partners to provide assistance to low-income customers and to bring in other sources of revenue to offset rates for all customers. The District is obligated to cover the costs of furnishing the critical services it provides but will make every effort to keep rates as low as possible and connect customers with any available assistance.

CCWD is a non-profit public agency that provides water or wastewater service to a majority of Calaveras County residents. It also has county-wide water resources planning jurisdiction and owns two hydro-electric projects.

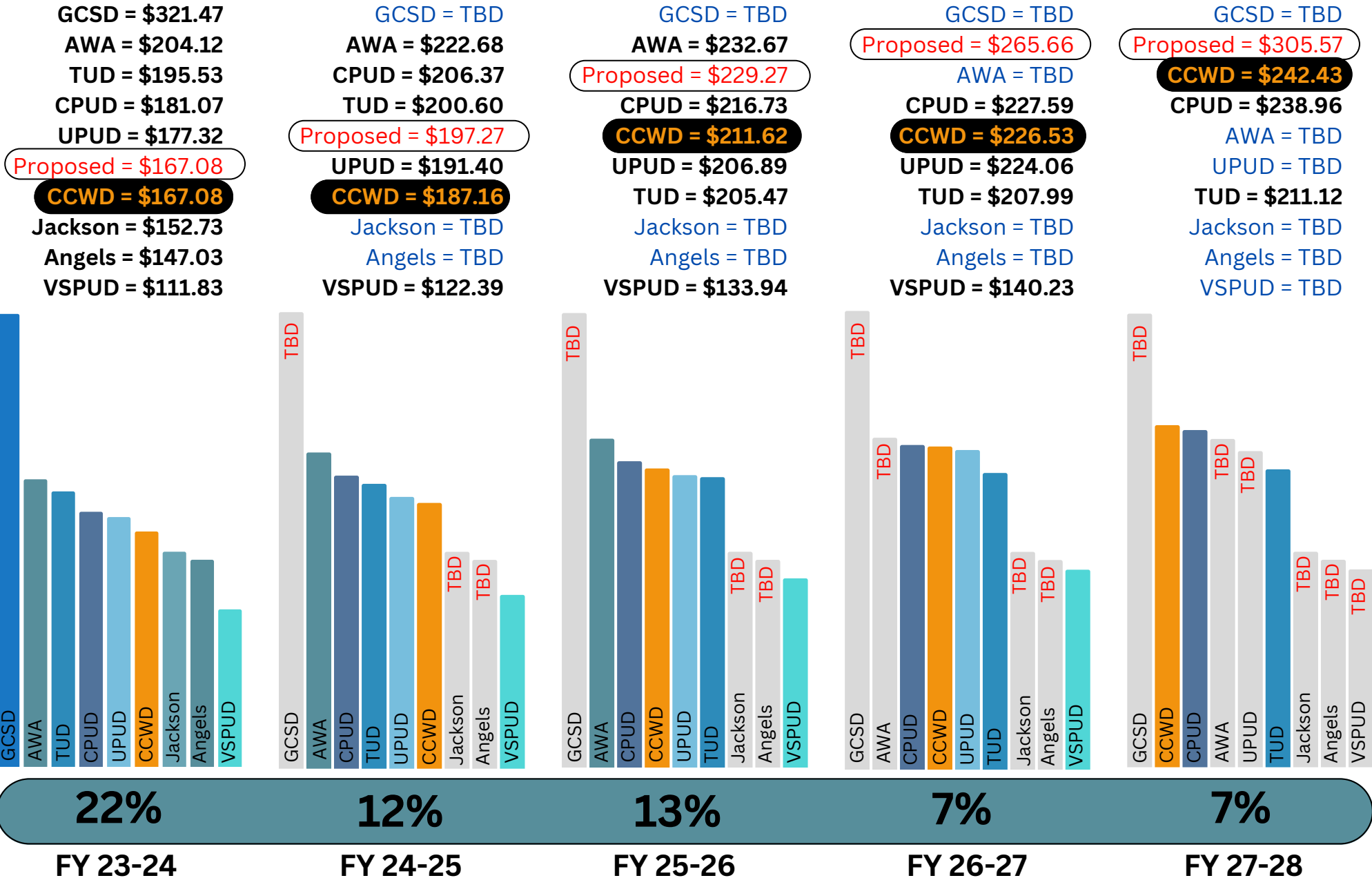
See below for more details on CCWD's new rates in comparison to other local agencies. Other agencies are facing many of the same cost increases as CCWD, so these comparisons will change as other agencies adjust rates over the next five years. For CCWD, if the maximum allowable rate increases in the adopted schedule are implemented in each of the five years, the daily cost of the water base rate plus 187 gallons per day will increase from \$2.30 per day currently to \$4.04 per day in 2028. For wastewater, the daily cost for a single-family residence could increase from \$3.51 per day currently to \$5.47 in 2028. The bi-monthly bill amounts are shown below.

For more information, go to ccwd.org or contact us at customerservice@ccwd.org



CCWD Adopted 5-Year Water Rate Structure

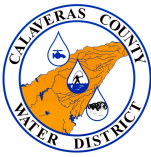
Bi-monthly base rate + 187 gal/day comparison with neighboring agencies



GCSD - Groveland Community District
 AWA - Amador Water Agency
 TUD - Tuolumne Utilities District
 CPUD - Calaveras Public Utility District
 UPUD - Union Public Utility District
 CCWD - Calaveras County Water District
 Angels - City of Angels
 VSPUD - Valley Springs Public Utility District

TBD = Some of our neighboring agencies do not have a rate schedule for the same timeline as CCWD and will likely go through the Prop 218 process to restructure their rates during this period

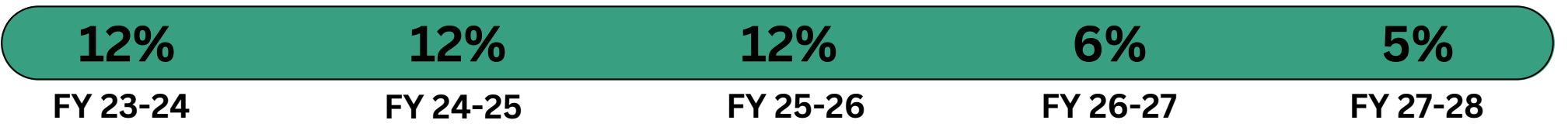
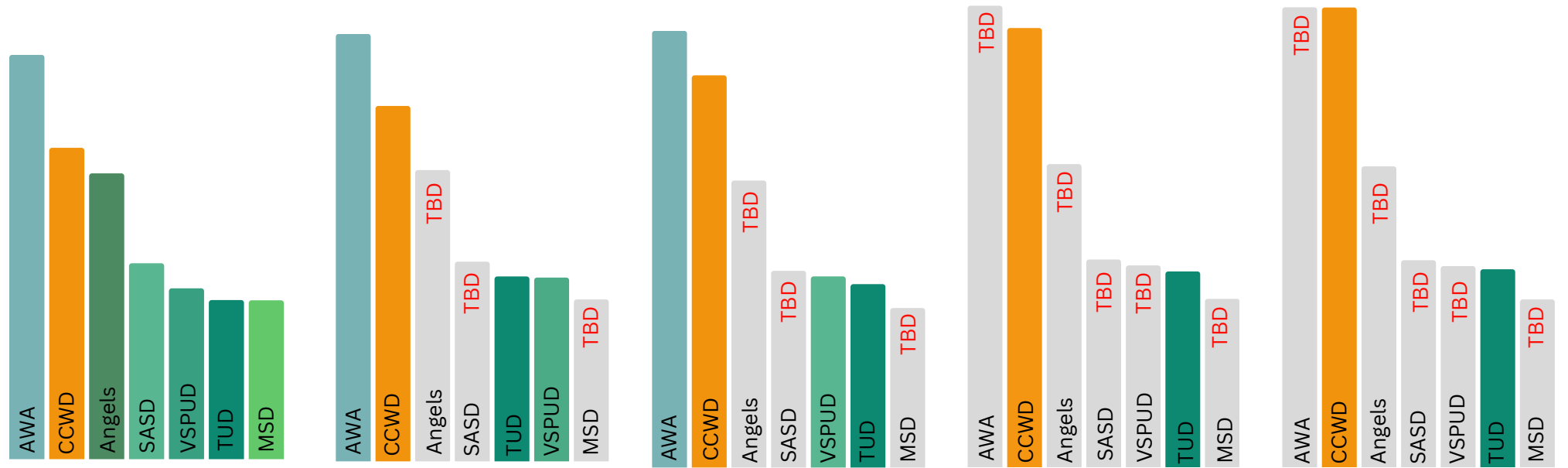
Proposed Rate **Adopted Rate**



CCWD Adopted 5-Year Wastewater Rate Structure

Bi-monthly single-family residence rate comparison with neighboring agencies

Agency	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
AWA	\$305.42	\$316.80	\$328.56	Proposed = \$354.09	Proposed = \$365.26
CCWD	\$235.21	\$263.44	\$295.06	\$312.77	\$328.41
Angels	\$215.90	TBD	TBD	TBD	TBD
SASD	\$148.00	TBD	TBD	TBD	TBD
VSPUD	\$129.06	\$137.06	\$143.80	TBD	TBD
TUD	\$120.20	\$136.22	\$137.98	\$139.52	\$141.54
MSD	\$120.00	TBD	TBD	TBD	TBD



AWA - Amador Water Agency
 TUD - Tuolumne Utilities District
 SASD - San Andreas Sanitary District
 MSD - Murphys Sanitary District

CCWD - Calaveras County Water District
 Angels - City of Angels
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Proposed Rate **Adopted Rate**