

RATE COMPARISON FOR IRISH BEACH WATER DISTRICT PROPOSED AVAILABILITY INCREASE
 JANUARY 12, 2019
 PUBLIC HEARING

UTILITY	FIXED OR AVAILABILITY CHARGE	QTY RATE PER 100 CF	IBWD USAGE NOV 31, 2018 QTY 3.76 PER 100 CF	OTHER	PROPOSED	TOTAL @ 3.76 100CF	RANK HI TO LOW
Point Arena	\$ 56.67	\$ 6.71	\$ 25.23	\$ 24.96		\$ 106.86	3
Sea Ranch	\$ 116.51	\$ 1.82	\$ 6.84	\$ 11.89		\$ 135.24	1 Highest
Gualala	\$ 43.64	\$ 8.09	\$ 30.42	\$ 33.79		\$ 107.85	2
IBWD	\$ 66.49	\$ 4.27	\$ 16.06		12.38	\$ 94.93	4
Elk	\$ 50.31	\$ 5.82	\$ 21.88			\$ 72.19	5 lowest

THIS COMPARISON IS BASED ON THE NUMBER OF 100 CUBIC FEET OF WATER BILLED TO CUSTOMERS IN SEPTEMBER AND OCTOBER, 2018. TOTAL USAGE FOR TWO MONTH PERIOD WAS 1,114,610 GAL, 149,012 CUBIC FEET OR 1,490.12 100CUBILC FEET. THEREFORE, ONE MONTH AVERAGE FOR COMPARISON IS $1,490 / 2 = 745$ PER MONTH. $745 / 198$ ACCTS = 3.76 100CF FOR 1 MO. 100 CF AVERAGE USE TIMES IBWD CURRENT RATE PER 100CF OF \$4.27 = \$16.06 AVERAGE WATER QUANTITY CHARGE PER CUSTOMER.

THE PROPOSED INCREASE OF \$12.38 TO IBWD AVAILABILITY CHARGE WOULD PROVIDE \$15,000 FOR RESERVES AND \$15,000 INCREASE TO LEGAL COUNSEL TO FUND MOORES' LAWSUIT APPEAL.

LIST OF PROTEST COMMENTS FOR JANUARY 12, 2019, PUBLIC HEARING FOR RATE INCREASE FOR IRISH BEACH WATER DISTRICT OPERATING BUDGET – MONTHLY AVAILABILITY INCREASE OF \$12.38 ($\$66.49 + \12.38) = \$78.87. THIS IS 19% INCREASE. LAST INCREASE IN 2012 WAS \$5.00. 22 PROTESTS

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The District Board of Directors and staff would like to thank all who responded to our Notice of Public Hearing on the proposed rate increase for F/Y 2018-2019. We care about your opinions and will consider your suggestions as we review, revise, and implement this proposed rate increase. Our goal, as always, is to deliver the highest quality water at the most economical rates.

1. INCREASE USAGE RATE, LIVE WITHIN BUDGET, WHAT INCREASE FOR, FULL ACCOUNTING, MORE INFORMATION:

Our budget identifies each account and determines breakdown between availability and usage. Availability is defined as source, treatment, administration expenditures. Usage is defined as transmission, distribution, and customer accounting expenditures. Requested increase will fund \$15,000 to fund general and equipment replacement reserves and increase to legal budget of \$15,000. Every year staff and Board review budget to actual expenditures to adjust our budget. An annual audit is completed by a CPA. A detailed financial transaction report is prepared for the State Controller's Office.

2. 20% INCREASE IS TOO MUCH! OPPRESSIVE! NEED TO CONTROL EXCESSIVE LEGAL COSTS AND UNNECESSARY LEGAL COSTS FOR POMO LAKE ISSUE.

Staff and board review legal expenditures and agreements. Much of the District's legal costs are associated with the on-going litigation and appeal in the Moores matter. Modified application of the 20% increase may be developed.

3. PRO-RATE BETWEEN FULL TIME AND PART TIME RESIDENTS: Costs the same to have water available when tap is turned on whether full or part time resident.

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4. NO INCREASE TO AVAILABILITY CHARGE WITH SO MANY UNDEVELOPED LOTS: If these lots were developed it would reduce charge to all.
5. BETTER OFF DRILLING OUR OWN WELLS: Groundwater is scarce on the Mendocino Coast. All property within the District boundaries are required to be served by the District as a condition of development.
6. TOO MANY PEOPLE ON PAYROLL BEING PAID TOO MUCH, CAN YOU USE VOLUNTEERS: Our total staff equates to less than 1.5 full time equivalent positions. Total payroll for 2018-19 budget is \$86,394 which is 38% of total budget. We have 8 employees. Average pay per month = \$900. Our insurance would not cover volunteers working on District maintenance or projects. As government we are required to pay prevailing wage. The best way a community member could volunteer is to become a member of the Board of Directors. We have a vacant position we are seeking to fill by appointment and another vacancy which could be filed for in May 2019.
7. SENIORS SHOULD GET BREAK! The State through the State Water Resources Control Board is presently reviewing a program to assist persons adversely impacted by water costs due to their financial situation including seniors. The Program is expected to be presented for public review and comment sometime during 2019. Date of adoption is unknown.
8. BALLOT DOES NOT QUALIFY FOR PROP 218 ASSESSMENT: This is not Prop 218 Assessment. It is an increase to a rate that funds the operating budget. However, the general reserve we are trying to fund could end up paying for capital improvements.