

# **Fresno County - Waterworks District 18**

## **Water Rate Study**



**DRAFT Tables**  
**January 24, 2024**



BARTLE WELLS ASSOCIATES  
Independent Public Finance Advisors

**Table 1**  
**Fresno County - Waterworks District 18**  
**Current Water Rates (6/30/2023)**

<b>Friant</b>		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
<b>Customer</b>	<b>Billing Code</b>	<b>Gallon Usage</b>	<b>Gallon Usage</b>	<b>Gallon Usage</b>
<b>Residential</b>	<b>RES</b>	<b>1 - 18,700</b>	<b>18,701 - 46,700</b>	<b>46,701+</b>
	Usage Min (gal)	1	18,701	46,701
	Usage Max (gal)	18,700	46,700	500,000
	<b>Base Rate</b>	<b>\$59.25</b>	<b>\$59.25</b>	<b>\$126.73</b>
	<b>Multiplier / 1000</b>	<b>\$0.00</b>	<b>\$2.41</b>	<b>\$3.35</b>
<b>Residential (Duplex Units)</b>	<b>RES1</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$118.50</b>		
<b>Residential (Trailer Park)</b>	<b>RES3</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$1,820.16</b>		
<b>Residential (The Village)</b>	<b>RES4</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$5,688.00</b>		
<b>Commercial</b>	<b>COM</b>	<b>1 - 18,700</b>	<b>18,701 - 46,700</b>	<b>46,701+</b>
	Usage Min (gal)	1	18,701	46,701
	Usage Max (gal)	18,700	46,700	500,000
	<b>Base Rate</b>	<b>\$71.10</b>	<b>\$71.10</b>	<b>\$138.58</b>
	<b>Multiplier / 1000</b>	<b>\$0.00</b>	<b>\$2.41</b>	<b>\$3.35</b>
<b>Commercial</b>	<b>COM4</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$497.70</b>		
<b>Industrial</b>	<b>IN01</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$784.02</b>		
<b>Industrial</b>	<b>IN02</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$460.87</b>		
<b>Industrial</b>	<b>IN04</b>	<b>Flat Rate</b>		
	<b>Base Rate</b>	<b>\$460.87</b>		
<b>Stand Pipe</b>	<b>STND</b>	<b>1 - 18,700</b>	<b>18,701 - 46,700</b>	<b>46,701+</b>
	Usage Min (gal)	1	17,601	50,001
	Usage Max (gal)	17,600	50,000	500,000
	<b>Base Rate</b>	<b>\$83.25</b>	<b>\$83.25</b>	<b>\$150.32</b>
	<b>Multiplier / 1000</b>	<b>\$0.00</b>	<b>\$2.07</b>	<b>\$2.83</b>

<b>Mira Bella</b>		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
<b>Customer</b>	<b>Billing Code</b>	<b>Gallon Usage</b>	<b>Gallon Usage</b>	<b>Gallon Usage</b>
<b>Residential</b>	<b>RESCOMBO</b>	<b>1 - 25,500</b>	<b>25,501 - 45,500</b>	<b>45,501+</b>
	Usage Min (gal)	1	25,501	45,501
	Usage Max (gal)	25,500	45,500	500,000
	<b>Base Rate Water</b>	<b>\$72.54</b>	<b>\$72.54</b>	<b>\$120.74</b>
	<b>Multiplier / 1000</b>	<b>\$0.00</b>	<b>\$2.41</b>	<b>\$3.35</b>
<b>Industrial</b>	<b>COM</b>	<b>1 - 25,500</b>	<b>25,501 - 45,500</b>	<b>45,501+</b>
	Usage Min (gal)	1	25,501	45,501
	Usage Max (gal)	25,500	45,500	500,000
	<b>Base Rate</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$148.20</b>
	<b>Multiplier / 1000</b>	<b>\$0.00</b>	<b>\$2.41</b>	<b>\$2.83</b>
<b>Club House</b>	<b>HOMIRA</b>	<b>Flat Rate</b>		
		<b>\$266.63</b>		

**Table 2**  
**Fresno County - Waterworks District 18**  
**Debt Repayment**

Description	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Friant Ranch Loan*</b>												
Friant Ranch Funding Agreement	4,124	12,372	16,496	16,496	16,496	16,496	16,496	16,496	16,496	16,496	16,496	16,496
Friant Ranch Pledge Agreement	<u>3,677</u>	<u>11,032</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>	<u>14,709</u>
<b>Total Debt Repayment**</b>	7,801	23,404	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205

Source: Friant Ranch Loan Interest Expense Calc Options FCWW

\* Assumed 5% interest rate and 15-year payback period.

\*\* 100% of total debt repayment allocated to water enterprise.

**Table 3**  
**Fresno County - Waterworks District 18**  
**Water Equipment Replacement Cost**

Description	Replacement Cost
10k Gal Mixer Tank	20,000
4k Gal. Sediment Tank	50,000
Submersible Pumps	2,000
Electric Mixers	15,000
Isolation Valves	2,250
Fire Hydrants	10,000
Water Meters	2,000
DI Pipe LF	150
C900 Pipe LF	100
Building Structures	10,000
Fencing	25
Backwash Structure	15,000
185K Gal Tank	125,000
Booster Pumps	10,000
Isolation Valves*	4,500
Fire Hydrants	10,000
Water Meters	2,000
DI Pipe LF	150
C900 Pipe LF*	200
Building Structures*	20,000
Fencing	25
<b>Total:</b>	<b>298,400</b>
Annual 5-Year CIP Cost:	59,680

\* Partial grant funded items are assumed to be 50% grant funded.

**Table 4**  
**Fresno County - Waterworks District 18**  
**Water Capital Improvement Plan**

Description	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
CIP (Current Dollars)										
Equipment Replacement						59,680	59,680	59,680	59,680	59,680
Total	-	-	-	-	-	59,680	59,680	59,680	59,680	59,680
CIP (Inflated Dollars)										
Equipment Replacement						79,977	83,976	88,175	92,583	97,212
Total	-	-	-	-	-	79,977	83,976	88,175	92,583	97,212

**Table 5  
Fresno County - Waterworks District 18  
Water Rate Revenue Estimate**

<u>Customer</u>	<u>Count</u>	<u>Current Rate</u>	<u>Equivalent Dwelling Units</u>	<u>Annual Est. Revenue</u>
Friant				
Residential	121	\$59.25	121.00	\$86,031
Residential - Not Billed	8	-	-	-
Commercial	30	71.10	36.00	25,596
Commercial - Not Billed	1	-	-	-
Industrial	2	460.87	15.56	11,061
Millerton State Park	1	784.02	13.23	9,408
Hydrant	1	251.72	4.25	3,021
The Village*	1	5,688.00	68.31	68,256
Trailer Park	1	1,820.16	30.72	21,842
Stand Pipe - Not Billed	25	-	-	-
Mira Bella				
Residential	49	\$72.54	49.00	42,654
Club House and Pool House	1	266.63	3.68	3,200
Mira Bella Club House	1	72.54	1.00	870
<u>Landscaping</u>	<u>1</u>	<u>100</u>	<u>1.38</u>	<u>1,200</u>
<b>Total Billed</b>	<b>209</b>		<b>344</b>	

**Total Fixed Revenue** **\$273,138**

<u>Volumetric Revenue</u>	<u>Tier</u>	<u>2022/23 Usage (Kgal)</u>	<u>Volumetric Rate \$/Kgal</u>	<u>Est. Volumetric Revenue</u>
Friant				
	Tier 1 (0 - 18.7)	28,974	\$0.00	\$0
	Tier 2 (18.7 - 46.7)	3,515	\$2.41	8,471
	Tier 3 (46.7+)	3,271	\$3.35	10,958
Mira Bella				
	Tier 1 (0 - 25.5)	4,528	\$0.00	0
	Tier 2 (25.5 - 45.5)	492	\$2.41	1,186
	Tier 3 (45.5+) - Res.	794	\$3.35	2,660
	Tier 3 (45.5+) - Com	<u>868</u>	<u>\$2.83</u>	<u>2,456</u>
		42,442		\$25,731

**Total Revenue Est.** **\$298,869**

\* 2021 Fresno County Census data, Tables DP04 and B25033.

**Table 6**  
**Fresno County - Waterworks District 18**  
**Water Operating Expenses**

<b>Inflation Factors</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
Inflation Factor		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

<b>Operating Expenses</b>	<b>Category</b>	<b>Budget</b>	<b>Projected</b>					<b>Extended Projection</b>				
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
Salaries and Wages	Administration	\$138,093	\$144,997	\$152,247	\$159,860	\$167,853	\$176,245	\$185,058	\$194,310	\$204,026	\$214,227	\$224,939
Water Purchases	Water Maintenance	9,280	9,744	10,231	10,743	11,280	11,844	12,436	13,058	13,711	14,396	15,116
Management Services	Operations	36,000	37,800	39,690	41,675	43,758	45,946	48,243	50,656	53,188	55,848	58,640
Utilities	Utilities	91,000	95,550	100,328	105,344	110,611	116,142	121,949	128,046	134,448	141,171	148,229
Telephone	Operations	6,168	6,476	6,800	7,140	7,497	7,872	8,266	8,679	9,113	9,569	10,047
Meters	Water Maintenance	720	756	794	833	875	919	965	1,013	1,064	1,117	1,173
Rent	Operations	25,740	27,027	28,378	29,797	31,287	32,851	34,494	36,219	38,030	39,931	41,928
Repairs and Maintenance	Water Maintenance	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270	24,433
Office Supplies / Expense	Operations	6,750	7,088	7,442	7,814	8,205	8,615	9,046	9,498	9,973	10,471	10,995
Postage	Operations	2,760	2,898	3,043	3,195	3,355	3,523	3,699	3,884	4,078	4,282	4,496
Insurance	Operations	21,400	22,470	23,594	24,773	26,012	27,312	28,678	30,112	31,618	33,198	34,858
Water Treatment Supplies	Water Maintenance	29,100	30,555	32,083	33,687	35,371	37,140	38,997	40,947	42,994	45,144	47,401
Legal and Accounting	Operations	23,250	24,413	25,633	26,915	28,261	29,674	31,157	32,715	34,351	36,068	37,872
Dues & Memberships	Operations	1,104	1,159	1,217	1,278	1,342	1,409	1,479	1,553	1,631	1,713	1,798
Security	Operations	5,304	5,569	5,848	6,140	6,447	6,769	7,108	7,463	7,836	8,228	8,640
Engineering	Operations	4,800	5,040	5,292	5,557	5,834	6,126	6,432	6,754	7,092	7,446	7,819
Misc	Operations	1,980	2,079	2,183	2,292	2,407	2,527	2,653	2,786	2,925	3,072	3,225
<u>(Less Wastewater Expenses)*</u>		<u>(3,328)</u>	<u>(3,495)</u>	<u>(3,670)</u>	<u>(3,853)</u>	<u>(4,046)</u>	<u>(4,248)</u>	<u>(4,460)</u>	<u>(4,684)</u>	<u>(4,918)</u>	<u>(5,164)</u>	<u>(5,422)</u>
<b>Total Operating Expenses</b>		<b>\$415,120</b>	<b>\$435,876</b>	<b>\$457,670</b>	<b>\$480,554</b>	<b>\$504,581</b>	<b>\$529,810</b>	<b>\$556,301</b>	<b>\$584,116</b>	<b>\$613,322</b>	<b>\$643,988</b>	<b>\$676,187</b>

Source: "Preliminary Budget Forecast 2023-2024"

\* Excludes the permit fee due to the fee being added after budget completion.



**Table 7**  
**Fresno County - Waterworks District 18**  
**Water Cash Flow Projection**

	Projected						Extended Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Beginning Fund Balance</b>	<b>\$234,012</b>	<b>\$127,529</b>	<b>\$67,749</b>	<b>\$77,180</b>	<b>\$113,638</b>	<b>\$154,457</b>	<b>\$199,931</b>	<b>\$200,488</b>	<b>\$215,590</b>	<b>\$233,161</b>	<b>\$253,373</b>
<b>% Rate Revenue Increase*</b>	<b>35.00%</b>	<b>0.00%</b>	<b>23.00%</b>	<b>10.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>10.00%</b>	<b>7.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>
<b>Growth - %</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>* Assumes April 1, 2024 implementation.</i>											
<b>REVENUES</b>											
<b>Operating Revenue</b>											
<u>Water Sales</u>	<u>325,021</u>	<u>403,475</u>	<u>496,274</u>	<u>545,901</u>	<u>573,196</u>	<u>601,856</u>	<u>662,042</u>	<u>708,384</u>	<u>743,804</u>	<u>780,994</u>	<u>820,044</u>
<b>Total Operating Revenues</b>	<b>325,021</b>	<b>403,475</b>	<b>496,274</b>	<b>545,901</b>	<b>573,196</b>	<b>601,856</b>	<b>662,042</b>	<b>708,384</b>	<b>743,804</b>	<b>780,994</b>	<b>820,044</b>
<b>Non Operating Revenue</b>											
<u>Interest (3%)</u>	<u>7,020</u>	<u>3,826</u>	<u>2,032</u>	<u>2,315</u>	<u>3,409</u>	<u>4,634</u>	<u>5,998</u>	<u>6,015</u>	<u>6,468</u>	<u>6,995</u>	<u>7,601</u>
<b>Subtotal Operating Revenues</b>	<b>7,020</b>	<b>3,826</b>	<b>2,032</b>	<b>2,315</b>	<b>3,409</b>	<b>4,634</b>	<b>5,998</b>	<b>6,015</b>	<b>6,468</b>	<b>6,995</b>	<b>7,601</b>
<b>Total Revenues</b>	<b>332,041</b>	<b>407,300</b>	<b>498,306</b>	<b>548,216</b>	<b>576,605</b>	<b>606,490</b>	<b>668,039</b>	<b>714,399</b>	<b>750,271</b>	<b>787,989</b>	<b>827,645</b>
<b>EXPENSES</b>											
<b>Operating Expenses</b>											
Salaries and Wages	138,093	144,997	152,247	159,860	167,853	176,245	185,058	194,310	204,026	214,227	224,939
Water Purchases	9,280	9,744	10,231	10,743	11,280	11,844	12,436	13,058	13,711	14,396	15,116
Management Services	36,000	37,800	39,690	41,675	43,758	45,946	48,243	50,656	53,188	55,848	58,640
Utilities	91,000	95,550	100,328	105,344	110,611	116,142	121,949	128,046	134,448	141,171	148,229
Telephone	6,168	6,476	6,800	7,140	7,497	7,872	8,266	8,679	9,113	9,569	10,047
Rent	25,740	27,027	28,378	29,797	31,287	32,851	34,494	36,219	38,030	39,931	41,928
Repairs and Maintenance	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270	24,433
Office Supplies / Expense	6,750	7,088	7,442	7,814	8,205	8,615	9,046	9,498	9,973	10,471	10,995
Postage	2,760	2,898	3,043	3,195	3,355	3,523	3,699	3,884	4,078	4,282	4,496
Insurance	21,400	22,470	23,594	24,773	26,012	27,312	28,678	30,112	31,618	33,198	34,858
Water Treatment Supplies	29,100	30,555	32,083	33,687	35,371	37,140	38,997	40,947	42,994	45,144	47,401
Legal and Accounting	23,250	24,413	25,633	26,915	28,261	29,674	31,157	32,715	34,351	36,068	37,872
Dues & Memberships	1,104	1,159	1,217	1,278	1,342	1,409	1,479	1,553	1,631	1,713	1,798
Security	5,304	5,569	5,848	6,140	6,447	6,769	7,108	7,463	7,836	8,228	8,640
Engineering	4,800	5,040	5,292	5,557	5,834	6,126	6,432	6,754	7,092	7,446	7,819
Misc	1,980	2,079	2,183	2,292	2,407	2,527	2,653	2,786	2,925	3,072	3,225
<u>(Less Wastewater Expenses)*</u>	<u>(3,328)</u>	<u>(3,495)</u>	<u>(3,670)</u>	<u>(3,853)</u>	<u>(4,046)</u>	<u>(4,248)</u>	<u>(4,460)</u>	<u>(4,684)</u>	<u>(4,918)</u>	<u>(5,164)</u>	<u>(5,422)</u>
<b>Total Operating Expenses</b>	<b>415,120</b>	<b>435,876</b>	<b>457,670</b>	<b>480,554</b>	<b>504,581</b>	<b>529,810</b>	<b>556,301</b>	<b>584,116</b>	<b>613,322</b>	<b>643,988</b>	<b>676,187</b>
<b>Net Revenues</b>	<b>(83,079)</b>	<b>(28,576)</b>	<b>40,636</b>	<b>67,663</b>	<b>72,024</b>	<b>76,679</b>	<b>111,739</b>	<b>130,283</b>	<b>136,950</b>	<b>144,001</b>	<b>151,457</b>
<b>Non Operating Expenses</b>											
Friant Ranch Loan Debt Repayment	23,404	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205	31,205
CIP	0	0	0	0	0	0	79,977	83,976	88,175	92,583	97,212
<b>Total Non Operating Expenses</b>	<b>23,404</b>	<b>31,205</b>	<b>31,205</b>	<b>31,205</b>	<b>31,205</b>	<b>31,205</b>	<b>111,182</b>	<b>115,181</b>	<b>119,379</b>	<b>123,788</b>	<b>128,417</b>
<b>Net Income</b>	<b>(106,483)</b>	<b>(59,781)</b>	<b>9,431</b>	<b>36,458</b>	<b>40,819</b>	<b>45,474</b>	<b>557</b>	<b>15,102</b>	<b>17,570</b>	<b>20,213</b>	<b>23,040</b>
<b>Ending Fund Balance</b>	<b>\$127,529</b>	<b>\$67,749</b>	<b>\$77,180</b>	<b>\$113,638</b>	<b>\$154,457</b>	<b>\$199,931</b>	<b>\$200,488</b>	<b>\$215,590</b>	<b>\$233,161</b>	<b>\$253,373</b>	<b>\$276,413</b>
<b>Fund Reserve Target: 25% O&amp;M</b>	<b>103,780</b>	<b>108,969</b>	<b>114,418</b>	<b>120,138</b>	<b>126,145</b>	<b>132,453</b>	<b>139,075</b>	<b>146,029</b>	<b>153,330</b>	<b>160,997</b>	<b>169,047</b>
<i>Target Met</i>	<i>Yes</i>	<i>No</i>	<i>No</i>	<i>No</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>
<b>Debt Service Coverage (Min. 1.25x)</b>	<b>(3.55)</b>	<b>(0.92)</b>	<b>1.30</b>	<b>2.17</b>	<b>2.31</b>	<b>2.46</b>	<b>3.58</b>	<b>4.18</b>	<b>4.39</b>	<b>4.61</b>	<b>4.85</b>
<i>Target Met</i>	<i>No</i>	<i>No</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>

**Table 8**  
**Fresno County - Waterworks District 18**  
**Water Cost Allocation and Rate Derivation**

**Functional Allocation**

<b>Allocation Category</b>	<b>5 Year Average</b>	<b>Fixed</b>	<b>Base Usage</b>	<b>Pumped Usage</b>	<b>Total</b>
Operations	\$156,949	90%	10%	0%	100.00%
Administration	\$160,240	80%	20%	0%	100.00%
Utilities	\$105,595	70%	24%	6%	100.00%
Water Maintenance	\$62,777	4%	90%	6%	100.00%
Capital Projects	\$0	47%	47%	6%	100.00%
	Functional Allocation \$	\$345,874	\$129,585	\$10,102	\$485,561
	Functional Allocation %	71.2%	26.7%	2.1%	100.0%
	<b>Revenue Requirement</b>	<b>\$287,402</b>	<b>\$107,678</b>	<b>\$8,394</b>	<b>\$403,475</b>

<b>Allocation Units</b>	<b>Base</b>	<b>Pumped</b>
<i>Units</i>	<i>Projected kgal</i>	<i>Projected kgal</i>
Total	42,442	10,974

<b>Rates</b>	<b>\$/kgal</b>
Metered Rates	\$2.54
Pumping Surcharge	\$0.76

**Table 9**  
**Fresno County - Waterworks District 18**  
**Proposed Water Rate Calculation based on Meter Size**

<u>Meter Size</u>	<u>Count</u>	<u>1" Meter Ratios</u>	<u>Meter Ratio Equivalents</u>	<u>Meter Charge per Month</u>
Residential	168	0.60	100.8	\$64.03
1"	19	1.00	19	\$106.72
1-1/2"	1	2.00	2	\$213.44
2"	8	3.20	25.6	\$341.51
3"	2	6.00	12	\$640.32
4"	1	10.00	10	\$1,067.20
Millerton Lake Trailer Park	32	0.42	13.44	\$1,434.32
Millerton Mobile Village	<u>99</u>	0.42	<u>41.58</u>	\$4,437.43
	330		224	
Fixed Cost			\$287,402	
<b>Fixed Charge for 1" Meter</b>			<b>\$106.72</b>	

**Table 10**  
**Fresno County - Waterworks District 18**  
**Proposed Water Rate Schedule**

	<u>4/1/2024</u>	<u>7/1/2025</u>	<u>7/1/2026</u>	<u>7/1/2027</u>	<u>7/1/2028</u>
<u>Monthly Fixed Charge (\$/Meter Size)</u>	<i>Projected Rates</i>				
<b>Residential</b>	\$64.03	\$78.76	\$86.64	\$90.97	\$95.52
<b>1"</b>	\$106.72	\$131.27	\$144.39	\$151.61	\$159.19
<b>1-1/2"</b>	\$213.44	\$262.53	\$288.79	\$303.22	\$318.39
<b>2"</b>	\$341.51	\$420.05	\$462.06	\$485.16	\$509.42
<b>3"</b>	\$640.32	\$787.60	\$866.36	\$909.67	\$955.16
<b>4"</b>	\$1,067.20	\$1,312.66	\$1,443.93	\$1,516.12	\$1,591.93
<b>Millerton Lake Trailer Park</b>	\$1,434.32	\$1,764.22	\$1,940.64	\$2,037.67	\$2,139.55
<b>Millerton Mobile Village</b>	\$4,437.43	\$5,458.04	\$6,003.85	\$6,304.04	\$6,619.24
<u>Volumetric Rate (\$/Kgal)</u>	<i>Projected Rates</i>				
<b>All Usage (\$/Kgal)</b>	\$2.54	\$3.12	\$3.43	\$3.60	\$3.78
<u>Booster Pumping Surcharge</u>					
<b>Pumping Surcharge (\$/Kgal)</b>	\$0.76	\$0.94	\$1.03	\$1.09	\$1.14

**Table 11**  
**Fresno County - Waterworks District 18**  
**Monthly Bill Impacts**

	<u>Current</u>	<u>4/1/2024</u>	<u>7/1/2025</u>	<u>7/1/2026</u>	<u>7/1/2027</u>	<u>7/1/2028</u>
<b><u>Friant Residential Bill Impact</u></b>		<i>Projected Bills</i>				
<b>3 Kgal</b>	\$59.25	\$71.64	\$88.12	\$96.93	\$101.78	\$106.87
<i>\$/Month Increase</i>		\$12.39	\$16.48	\$8.81	\$4.85	\$5.09
<i>% Increase</i>		21%	23%	10%	5%	5%
<b>9 Kgal</b>	\$59.25	\$86.87	\$106.84	\$117.53	\$123.41	\$129.58
<i>\$/Month Increase</i>		\$27.62	\$19.98	\$10.68	\$5.88	\$6.17
<i>% Increase</i>		47%	23%	10%	5%	5%
<b>12 Kgal</b>	\$59.25	\$94.48	\$116.21	\$127.83	\$134.22	\$140.93
<i>\$/Month Increase</i>		\$35.23	\$21.73	\$11.62	\$6.39	\$6.71
<i>% Increase</i>		59%	23%	10%	5%	5%
<b><u>Mira Bella Residential Bill Impact</u></b>		<i>Projected Bills</i>				
<b>3 Kgal</b>	\$72.54	\$73.94	\$90.94	\$100.04	\$105.04	\$110.29
<i>\$/Month Increase</i>		\$1.40	\$17.01	\$9.09	\$5.00	\$5.25
<i>% Increase</i>		2%	23%	10%	5%	5%
<b>9 Kgal</b>	\$72.54	\$93.75	\$115.31	\$126.84	\$133.19	\$139.85
<i>\$/Month Increase</i>		\$21.21	\$21.56	\$11.53	\$6.34	\$6.66
<i>% Increase</i>		29%	23%	10%	5%	5%
<b>12 Kgal</b>	\$72.54	\$103.66	\$127.50	\$140.25	\$147.26	\$154.62
<i>\$/Month Increase</i>		\$31.12	\$23.84	\$12.75	\$7.01	\$7.36
<i>% Increase</i>		43%	23%	10%	5%	5%
<b><u>The Village Per-Unit Bill Impact</u></b>		<i>Projected Bills</i>				
<b>3 Kgal</b>	\$57.45	\$52.43	\$64.49	\$70.94	\$74.49	\$78.21
<i>\$/Month Increase</i>		-\$5.02	\$12.06	\$6.45	\$3.55	\$3.72
<i>% Increase</i>		-9%	23%	10%	5%	5%
<b>6 Kgal</b>	\$57.45	\$60.04	\$73.86	\$81.24	\$85.30	\$89.57
<i>\$/Month Increase</i>		\$2.59	\$13.81	\$7.39	\$4.06	\$4.27
<i>% Increase</i>		5%	23%	10%	5%	5%
<b>9 Kgal</b>	\$57.45	\$67.66	\$83.22	\$91.54	\$96.12	\$100.92
<i>\$/Month Increase</i>		\$10.20	\$15.56	\$8.32	\$4.58	\$4.81
<i>% Increase</i>		18%	23%	10%	5%	5%

### Friant Residential Customers Monthly Bill Impact



### Mira Bella Residential Customers Monthly Bill Impact



### The Village Per-Unit Monthly Bill Impact

