



Public Review Draft – May 29, 2026

2025 Urban Water Management Plan

GDPUD

Prepared With:

Trinity Consultants

ZANJERO
ADVISE • MANAGE • SOLVE

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List of Preparers

Georgetown Divide Public Utility District

Adam Brown – Operations Manager

Alexis Elliott – Water Resources Manager

Zanjero

Greg Young, P.E. - Principal

Robert Heather – Senior Resources Planner

Savanna Sanders – Resources Planner

This 2025 Urban Water Management Plan was prepared under the direction of a California licensed civil engineer.

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EXECUTIVE SUMMARY
LAYPERSON'S DESCRIPTION

After the devastating drought in the late 1970s, the California Legislature declared California's water supplies as a limited resource, subject to ever-increasing demands and that long-term, reliable supply of water is essential to protect California's businesses, communities, agricultural production, and environmental interests. The Legislature also recognized a need to strengthen local and regional drought planning and increase statewide resilience to drought and climate change. Thus, in 1983, the California Legislature created the Urban Water Management Planning Act (UWMPA).[1] The UWMPA requires urban water suppliers serving over 3,000 customers or supplying at least 3,000 acre-feet of water annually to prepare and adopt an Urban Water Management Plan (UWMP) every five years,[2] which shall demonstrate water supply reliability in a normal year, single dry year, and droughts lasting at least five years over a twenty-year planning horizon.[3] The UWMPA also requires each urban water supplier to prepare a drought risk assessment and water shortage contingency plan (WSCP).[4] Additionally, beginning in July 2022, each urban water supplier must prepare an annual water supply and demand assessment.[5] The California Legislature asserts that aggregating all of these legal requirements at the urban water supplier level will improve local, regional, and statewide water planning and water resilience.

The UWMP is the legal and technical water management foundational document for urban water suppliers throughout California. A well-constructed UWMP provides the supplier's elected officials, management, staff, and customers with an understanding of past, current, and future water conditions and management. The UWMP integrates local and regional land use planning, regional water supply, infrastructure, and demand management projects as well as analyzing statewide challenges that may manifest through climate change and evolving regulations. Thoughtful urban water management planning provides an opportunity for the supplier to integrate supplies and demands in a balanced and methodical planning platform that addresses short- and long-term planning conditions. In short, the UWMP gathers, characterizes, and synthesizes water-related information from numerous sources into a plan with local, regional, and statewide practical utility.

[1] California Water Code (CWC) §10610 *et seq.* (Chapter 1 added by Stats. 1983, Ch. 1009, Sec. 1).

[2] CWC §10610 *et seq.*

[3] CWC §§10631-10635.

[4] CWC §§10632, 10635(b).

[5] CWC §§10632.1.

ES-1 GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT

The Georgetown Divide Public Utility District (GDPUD or District) has prepared this 2025 UWMP to be utilized as a resource/planning document for the District and to meet State of California Department of Water Resources (DWR) requirements. The District is classified as an urban water supplier that provides treated water to approximately 3,800 customers and seasonal irrigation water to approximately 370 customers from a single surface water supply, Stumpy Meadows Reservoir. **Figure ES-1** presents the water service area.

ES-2 STUMPY MEADOWS RESERVOIR

Stumpy Meadows Reservoir is located along the Pilot Creek channel which is a tributary to Rubicon River and part of the larger American River Watershed. Mark Edson Dam, completed in 1962, impounds Stumpy Meadows Reservoir at a total capacity of 21,206 acre-feet (ac-ft), with a safe yield[6] of 11,319 ac-ft and a firm yield[7] of 13,190 ac-ft. Supply is conveyed to the customers in the form of treated water and raw irrigation water by a canal/conduit system and distribution piping network. In 2025, the District supplied approximately 1,400 ac-ft of treated drinking water and 3,800 ac-ft of raw irrigation water. Projected 2045 approximate water use is calculated at 1,400 ac-ft for treated water and 4,400 ac-ft for raw irrigation water (not including raw water conveyance losses). Without accounting for improvements, total projected water uses in 2045, including treated and raw water losses, is estimated at approximately 9,500 ac-ft annually.

ES-3 WATER SERVICE RELIABILITY

Based on historical dry year data, the District has adequate source of supply to meet 20-year demand projections for the normal and single dry year planning scenarios. Under the multiple dry year scenarios, the District does not have adequate supplies without enacting various stages if its Water Shortage Contingency Plan and demand management measures. Water conservation thresholds have been established to ensure these demands are met during multiple drought scenarios. The heart of water conservation methods is best management practices of annual raw irrigation water deliveries. Approximately 70-80% of District water deliveries include raw irrigation water. District policies call for an annual evaluation of the District's water supply so the District's Board of Directors can modify deliveries accordingly to ensure State of California and the District health and safety priorities are met to provide a reliable and consistent supply of safe drinking water to District customers. In addition, with the

[6] The term safe yield defined as "the maximum quantity of water that can be made available without deficiency each and every year without any adverse effects and under hydrologic conditions similar to those in the historic record."

[7] The term firm yield defined as "the maximum annual quantity of water that can normally be made available each year under historic hydrologic conditions. Exceptions are allowed in critical and some dry years when a deficiency may be imposed."

projected increase in demand the District actively evaluates demand measurement methods in order to ensure adequate and reliable water supply.

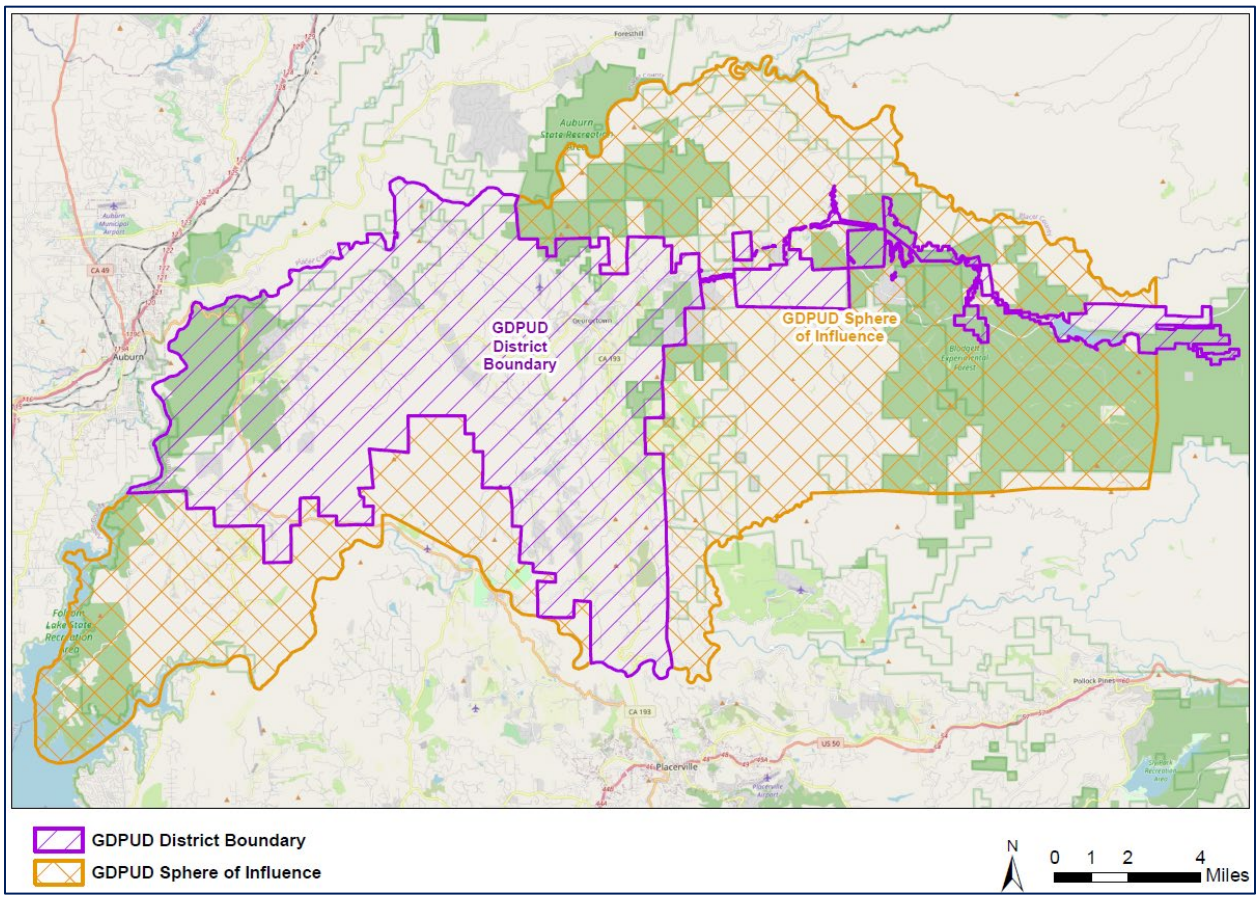


FIGURE ES-1: DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

CHAPTER 1
INTRODUCTION

The District has prepared this report in compliance with the UWMPA, as amended (California Water Code, Division 6, Part 2.6; §10610, et. seq. established by Assembly Bill 797, 1983). All urban water suppliers defined in Section 10617; either publicly or privately owned, providing water for municipal purposes either directly or indirectly to more than 3,000 customers, or supplying more than 3,000 ac-ft annually are required to prepare an UWMP. Urban water suppliers are required to prepare and/or update their UWMP and submit a complete plan to the DWR every five years.

In January 2009, the Act was amended by Assembly Bill AB-1420, which required the implementation of demand management measures to be eligible for water grants or loans. The Act was then amended in November 2009 with the adoption of Senate Bill SBX7-7. The most significant revision in this amendment is the requirement for establishing per capita water use targets for 2015 and 2020. Since the 2020 UWMP, there are no new additions to the California Water Code (CWC) that water suppliers are required to address in the 2025 UWMP.

1.1. Background and Purpose

The UWMPA was enacted by the California Legislature in 1983 to address the growing need for comprehensive water supply planning across the state's urban areas. Codified in CWC §§10610-10656, the UWMPA requires urban water suppliers serving more than 3,000 customers or delivering more than 3,000 ac-ft annually to prepare and adopt comprehensive water management plans every five years. The District has prepared this 2025 UWMP to comply with the UWMPA requirements and addresses the District's water management planning efforts to assess water supplies and forecasted demands over the UWMP planning horizon.

As required by the UWMPA, this 2025 UWMP specifically assesses the availability of the District's supplies to meet forecast water uses during average, single-dry, and five consecutive drought years through 2045. Verification that future demands will not exceed supplies and assuring the availability of supplies in dry-year conditions are critical outcomes of this plan. The 2025 UWMP is an update to the District's 2020 UWMP and presents new data and analysis as required by DWR and the CWC. This comprehensive water planning document describes existing and future supply reliability, forecasts future water uses, presents demand management progress, and identifies local and regional cooperative efforts to meet projected water use.

The UWMP is designed to be a valuable water management and planning tool to guide and inform the District's managers, customers, and the State of California about the District's water management practices. It reflects the District's planning assumptions and goals and should be used in combination with other planning resources and documents over the UWMP planning

horizon, representing the District's continued commitment to responsible water stewardship and proactive strategies that protect both water reliability and community prosperity.

1.2. Basis for Plan Preparation

The District operates a Public Water System as described in California Health and Safety Code §116275. The District qualifies as a Retail Urban Water Supplier as described in CWC §10617, providing water for municipal purposes to more than 3,000 customers or 3,000 acre-feet of water per year. This qualification requires the preparation of an Urban Water Management Plan every five years.

The District's Public Water System details are listed in **Table 1-1.**

Table 1-1: Public Water System Information

Public Water System Number	Public Water System Name	Actual Volume Used in 2025 (ac-ft)	Number of Municipal Connections 2025
CA0910013	Georgetown Divide Public Utility District	9,008	3,789

The State Legislature passed numerous new requirements for the 2020 UWMP cycle which continue to apply to this 2025 UWMP. Since there have been no additional statutory changes to UWMP requirements between 2020 and 2025, this plan incorporates the same comprehensive framework established for 2020 UWMPs. Major requirements implemented in 2020 and continued in this 2025 UWMP are listed below along with references to the corresponding sections where they are addressed in this document.

Five Consecutive Dry-Year Water Reliability Assessment: The Legislature modified the dry-year water reliability planning from a "multiyear" time period to a "drought lasting five consecutive water years" designation. This statutory change requires the District to analyze the reliability of its water supplies to meet its water use over an extended drought period. This requirement is addressed in Chapter 3—Water Supply, Chapter 4—Water Use, and Chapter 5—Water Service Reliability.

Drought Risk Assessment: Due to the extensiveness of recent California droughts and the variability associated with climate change predictions, the California Legislature created a Drought Risk Assessment (DRA) requirement for UWMPs. The DRA requires assessment over a five-year period from 2026 to 2030 that examines water supplies, water uses, and the resulting water supply reliability for five consecutive dry years. The DRA is addressed in Chapter 5—Water Service Reliability and Chapter 6—Water Shortage Contingency Plan.

Seismic Risk: Evaluating seismic risk to water system infrastructure and facilities and having a mitigation plan is now required by the CWC. Incorporating the water system into regional or

county hazard mitigation planning is an important aspect of this statute. Seismic risk is addressed in Chapter 6.

Water Shortage Contingency Plan: The Legislature modified the UWMPA to require a WSCP with specific elements. The WSCP is a document that provides the District with an action plan for a drought or catastrophic water supply shortage. The WSCP is included in Chapter 6 of this UWMP.

Groundwater Supplies Coordination: UWMPs are required to be consistent with Groundwater Sustainability Plans following the 2014 Legislature enactment of the Sustainable Groundwater Management Act (SGMA). The District's groundwater supplies are described in Chapter 3—Water Supply.

Executive Summary/Lay Description: A synopsis of the fundamental determinations of the UWMP is a statutory requirement. This section is intended for new staff, new governing members, customers, and the media, and ensures a consistent representation of the District's detailed analysis.

1.3. Coordination and Outreach

The District has complied with the UWMPA by engaging in coordination with local and regional agencies to ensure a consistent, transparent, and regionally integrated approach to water resource planning. Coordination and communication among agencies play a critical role in promoting reliability, resilience, and sustainability of the region's water supplies. In accordance with CWC §10620(d)(3), the District coordinated the preparation of this UWMP with other appropriate agencies within and adjacent to its service area, including water suppliers sharing common sources, water management agencies, and relevant public entities.

The District actively participates in regional coordination efforts as a member of the Regional Water Authority (RWA). The RWA includes most of the region's water agencies and focuses on regional water supply planning, program development, and representation on statewide water issues.

In compliance with CWC §10621(b), the District provided notification to all affected cities and counties at least 60 days prior to the public hearing on this UWMP update, ensuring adequate opportunity for review and participation. Additionally, the District conducted outreach to community stakeholders and encouraged the involvement of diverse social, cultural, and economic elements within the service area, as required under CWC §10642. These efforts reflect the District's ongoing commitment to public transparency and engagement in water resource planning. A summary of these notifications is provided in **Table 1-2**, and copies of the notification letters are included in Appendix A.

TABLE 1-2: PUBLIC AND AGENCY COORDINATION

Coordinating Agencies	Sent Copy of Draft UWMP	Sent 60-Day Notice	Notice of Public Hearing
Cities, Counties, Customers, and Interested Parties			
El Dorado County – Development Services Division		Yes	Yes
El Dorado Water Agency		Yes	Yes
General Public	Yes (posted)		Yes

1.4. PUBLIC HEARING, ADOPTION, AND SUBMITTAL

In compliance with CWC §10642, the District publicly noticed the public hearing on May 26, 2026 and June 4, 2026 and held the noticed hearing on June 10, 2026 to review and consider adoption of the 2025 UWMP and associated WSCP. The hearing provided an opportunity for community members and regional stakeholders to comment on the proposed planning documents. Following public input, the Board of Directors formally adopted the 2025 UWMP and WSCP by resolution.

Consistent with CWC §10644(a), the adopted plans were submitted within 30 days to the California State Library, and El Dorado County. Additionally, the District electronically submitted the plans and all required data tables to the DWR prior to the regulatory deadline of July 1, 2026, completing all statutory submittal obligations.

Copies of the District's DWR submittal tables are included in Appendix B.

1.5. DOCUMENT ORGANIZATION

This 2025 UWMP is organized as follows:

- **Executive Summary:** Provides an overview of the purpose and findings of this 2025 UWMP.
- **Chapter 1:** Establishes the basis for the UWMP, describes the outreach activities, and introduces the document organization.
- **Chapter 2:** Provides a description of the District's service area, demographic characteristics, and climate, and describes the future population the District anticipates needing to serve.
- **Chapter 3:** Describes the current and future water supplies and the availability of the supplies through 2045.
- **Chapter 4:** Details the customer uses, including the past and future estimated uses, and describes District's past and on-going demand management measures.

- **Chapter 5:** Presents the District's water system service reliability into the future, including an assessment of reliability if a drought occurred over the next five consecutive years.
- **Chapter 6:** Represents the District's stand-alone water shortage contingency plan, incorporated as a chapter in this UWMP, but also available to be shared and utilized separate from the UWMP.

NOTE TO DWR:

The Georgetown Divide Public Utility District has prepared this Urban Water Management Plan primarily as a water resources planning tool to effectively manage water supply, reliability, and demand. This UWMP also satisfies all the requirements of the Urban Water Management Planning Act. This UWMP is considered an individual plan as it is not part of a Regional Alliance.

The body of the document provides narratives, analysis, and data that DWR requests in its 2025 UWMP Guidebook, including changes to the California Water Code since 2020. Efforts have also been made to include enhancements to this document wherever possible as recommended in the 2025 UWMP Guidebook.

Unless otherwise noted, annual reporting is on a calendar year basis and units for volumetric values are reported in acre-feet.

To facilitate review by DWR for compliance with the UWMPA, data from the body of the document has been transferred into required DWR submittal tables consistent with the organization of the tables in Appendix E of the 2025 UWMP Guidebook. These tables are separately uploaded to DWR's web portal. This UWMP has been reviewed for adequacy according to the UWMP Checklist as contained in Appendix F in the 2025 UWMP Guidebook.

CHAPTER 2
WATER SERVICE AND SYSTEM DESCRIPTION

The discovery of gold near the present site of Coloma by James W. Marshall in 1848 resulted in an influx of settlers to the Georgetown area. The general region now occupied by El Dorado County rapidly became one of the most populous areas of the State. The town of Georgetown was founded on August 7, 1849, by George Phillips. Gold valued in millions of dollars was taken from the area during the early years of the Gold Rush, and it was during this period that the original water system for the Georgetown Divide area was developed.

The initial diversions and ditches were constructed by three companies beginning in 1852. One of the companies, the Pilot Creek Ditch Company, later absorbed the other two, and expanded the system to supply water to nearly the entire area presently supplied by the District. In 1872, a group of San Francisco investors formed the California Water Company and purchased the Pilot Creek Ditch Company. The California Water Company subsequently constructed Loon Lake Dam making considerable improvements to the distribution system and established the first policy for furnishing water for irrigation purposes.

The name of this company was changed to the Loon Lake Water and Power Company in 1890, and shortly thereafter it was purchased by the Truckee General Electric Company. This company, in turn, changed its name to the Sierra Pacific Power Company in 1915. In 1931, the Georgetown Water Company, Ltd. (Company), was formed and purchased the water system serving the Georgetown area from Sierra Pacific.

In accordance with Ordinance Number 137 of the El Dorado County Board of Supervisors, formation of the Georgetown Divide Public Utility District was submitted to and approved by the electorate of the proposed District on June 4, 1946. The statutory authority enabling the District to construct, finance, maintain, and operate a water system is found in Section 16461 of the Public Utilities Code of California. By 1952, the District had purchased all of the facilities of the Georgetown Water Company. In 1961, these facilities were officially conveyed by deed to the District. The District sold all of its facilities and water rights in the Upper Rubicon Basin to the Sacramento Municipal Utility District (SMUD) in 1957. The proceeds of the sale were to be used by the District to develop an improved and enlarged source of supply on Pilot Creek. This development became known as the Stumpy Meadows Project and was financed by a loan under Public Law 984, with most of the loan to be repaid using the SMUD payments.

The Georgetown Water Company, the immediate predecessor to the District, as well as its antecedents, held certain rights to the South Fork Rubicon River and Pilot Creek. Pilot Creek is a tributary of the Rubicon River which is in turn a tributary to the Middle Fork American River. Water use from these sources had been established as early as 1852, and the owners of the Georgetown Water Company claimed pre-1914 rights by acquisition and use to waters of those streams and several other minor watersheds. In addition, the Company claimed and held title to facilities and properties related to providing water to the Georgetown Divide, including a storage reservoir at Loon Lake (completed about 1883), and a conveyance system to bring water from Loon Lake, re-diverting it from the South Fork Rubicon River into the Pilot Creek drainage, and re-diverting it at Stumpy Meadows (a meadow at that time, not a reservoir) to the Georgetown Divide Ditch. The water was primarily used for mining and agriculture along the Georgetown Divide although some was also used for domestic purposes.

After formation of the District in 1946, Water Right Application 12421 (A12421) was filed with the State Water Resources Control Board (SWRCB[8]) in 1948. The District requested diversion and storage rights pertinent to the Loon Lake project, which was originally the Company's and then the District's major source of water. In addition, a diversion right of 50 cubic feet per second (cfs) and storage rights for 20,000 ac-ft per year were requested in the Pilot Creek watershed, as well as a number of storage sites in the service area. The District was then in the process of acquiring the Georgetown Water Company rights, facilities, and properties including Loon Lake Reservoir and ditches, to supply the Georgetown Divide service area. The facilities were finally acquired by the District in 1959. A12421 had been filed to formalize the rights that the District would eventually acquire from the Georgetown Water Company, and to provide for and protect a future potential water supply for the Georgetown Divide.

In the early 1950's, SMUD expressed a desire to acquire rights and facilities of the District in the Upper Rubicon Basin, including Loon Lake and the potential future water supply from the Rubicon River, for construction of the Upper American River Hydroelectric Project. In turn, SMUD offered to provide financial assistance for planning and construction and to assist in acquiring the necessary water rights for an alternate District water supply in the Pilot Creek Basin, including the 20,000 ac-ft reservoir proposed by the District, as well as a diversion of 50 cfs from Pilot Creek. In return, the District was to withdraw certain water rights applications for appropriations in the Upper Rubicon watersheds under A12421 in favor of SMUD, but the District was to keep that portion of the application related to the reservoir and diversions on Pilot Creek.

During the period of negotiation, the District filed Water Rights Application 16212 (1955 and 1956) (A1612) requesting additional necessary diversion rights for the alternative replacement water supply. The concepts regarding the various features of the replacement water supply had already been established, but only preliminary design studies and plans had been completed at that time. The project as originally proposed, envisioned the storage reservoir at Stumpy Meadows and direct diversion from Pilot Creek at the dam as described in A12421. In a later

[8] Previously named the "State Water Board."

project revision, water was to be released from Stumpy Meadows Reservoir for re-diversion from Pilot Creek. The old Georgetown Divide ditch between Stumpy Meadows and Tunnel Hill was to be abandoned, and a new conveyance system, the El Dorado Conduit, constructed.

Water Rights Application 16212 requested an additional 50 cfs diversion from Pilot Creek and diversion rights totaling 25 cfs from the tributaries to Pilot Creek and Otter Creek that would be intercepted by the proposed conveyance system. The application also requested 3,000 ac-ft of storage at Mutton Canyon and 4,000 ac-ft of storage on an unnamed canyon along the conduit route, but these storage amounts were eventually denied. The District also filed Water Rights Application 16688 (A16688) to divert water from Onion Creek in a similar fashion to that being used by predecessors. Onion Creek water would be diverted into Pilot Creek for off-stream storage at Stumpy Meadows Reservoir and re-diverted from Pilot Creek into the El Dorado Conduit at a point near Mutton Canyon.

Decision 893, issued by the SWRCB on March 18, 1958, allocated the various waters of the American River watershed including the waters of interest to the District and to SMUD. The District and SMUD had apparently reached agreement at this time as to the exchange of water facilities in the Rubicon River and Pilot Creek. Decision 893 resulted in Water Rights Permits 11304, 11305, and 11306 which approved the District's diversion and storage rights.

On June 25, 1958, the District filed for partial assignment of State Filing Water Rights Application 5644 (A5644), specifically to obtain an earlier filing date for at least certain portions of the Stumpy Meadows Project. The application requested:

1) 100 cfs direct diversion from Pilot Creek

2) 20,000 ac-ft storage on Pilot Creek as had been described in the Stumpy Meadows

A Project Feasibility Report was prepared by consultant Clair A. Hill. Permit No. 12827 dated June 30, 1961, approved the 100 cfs diversion and 20,000 ac-ft of storage. This permit was issued in compliance with the terms of Decision 1013.

2.1. Governance and Service Area

The District is a Public Utility District and operates under a governing five-member Board of Directors elected at-large for four-year overlapping terms. The District's management is under the direction of the General Manger, Clerk, and ex-officio Secretary of the Board, who is appointed by and serves at the pleasure of the Board.

The Georgetown Divide is situated on the west slope of the Sierra Nevada foothills, approximately 45 miles northeast of Sacramento, California in El Dorado County. It straddles a ridge which separates the drainage basin of the Middle Fork American River and the Rubicon River (a tributary to the Middle Fork of American River) on the north from the South Fork American River to the south. The District's sphere of influence is bounded on the north, south, and west by these rivers (see **Figure 2**). The sphere of influence covers about 173,000 acres (270

square miles). The existing service area encompasses approximately 75,000 acres (112 square miles) with approximately 30,000 acres currently having some form of water service available.

The District currently provides treated water service to the communities of Georgetown, Buckeye, Garden Valley, Kelsey, Spanish Dry Diggins, Greenwood, Cool, and Pilot Hill. The entire service area is located within an unincorporated area of El Dorado County. Through combined and separate infrastructure, portions of these same communities also receive untreated water for irrigation purposes.

Elevations in the District's service area vary from 500 feet above mean sea level (amsl) at the southwestern boundary to 6,100 feet amsl at Silver Hill on the eastern boundary. The relief varies from rolling foothills in the west to steep slopes and deep canyons in the upper elevations. The community of Georgetown is located at the top of the Divide at an elevation of 2,654 feet amsl.

The map below shows the District boundary and sphere of influence.

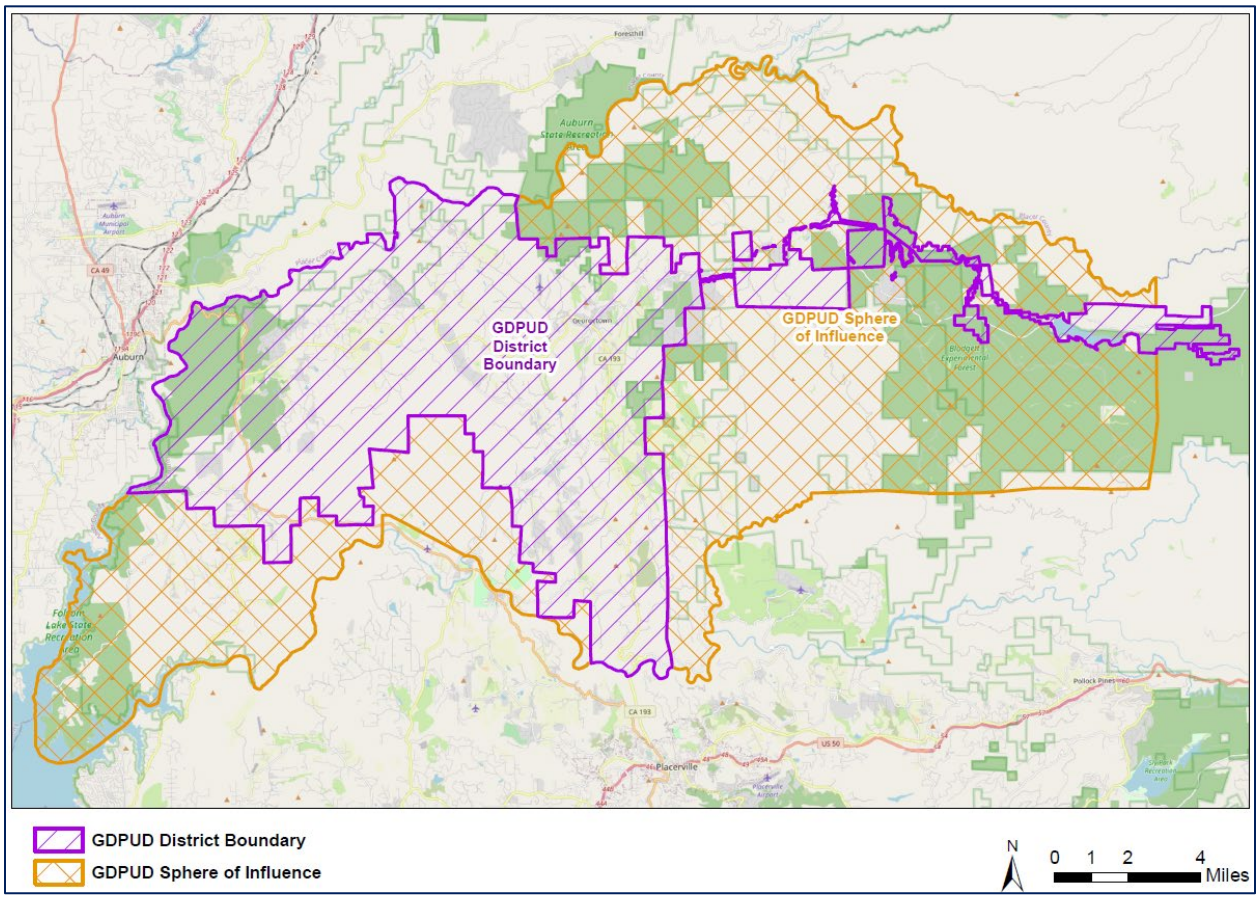


FIGURE 2: DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

2.1.1. Source of Supply – Stumpy Meadows Surface Water Diversion

The primary source of water to the District is the Stumpy Meadows Project, which includes storage facilities, diversion structures, and a conveyance system to the service area. The project was completed in 1962 using funds from a Public Law 984 Loan administered by the Mid-Pacific Region of the U.S. Bureau of Reclamation.

Stumpy Meadows Reservoir is formed by a 162-foot-high rock and earth fill dam (Mark Edson Dam) located on Pilot Creek. The full pool operating level is the spillway crest of the dam at an elevation of 4,262 feet amsl, with a storage capacity of 21,206 ac-ft and a surface area of approximately 330 acres. The minimum pool elevation is 4,170 feet amsl with a dead pool storage of 1,200 ac-ft, and a usable storage of approximately 19,335 ac-ft. The outlet structure is a screened, 25 square-foot precast reinforced concrete intake tower with a sill elevation of 4,132 feet amsl (130 feet below the crest of the spillway). Water released from the reservoir is funneled through a 30-inch-diameter welded steel pipeline which discharges to Pilot Creek. Flows are controlled by a Howell-Bunger valve at the discharge end of that line, with the water being redirected into Pilot Creek. The catchment area of the watershed supplying the Stumpy Meadows project is approximately 11.7 square miles, ranging in elevation from 4,170 to 6,190 feet amsl. The spillway is an unregulated over pour section constructed in a horseshoe configuration. The spillway discharges into a concrete chute which rejoins Pilot Creek approximately 500 feet below the toe of the dam.

Water is released into Pilot Creek and is re-diverted into the District's water supply system by the Pilot Creek Diversion Dam located approximately two miles downstream of Edson Dam, near the mouth of Mutton Canyon Creek. The Pilot Creek Diversion Dam is a 110 by 20-foot reinforced concrete structure which diverts water into the El Dorado Conduit. A 36-inch-wide sluice gate controls the flow into an open concrete channel that conveys the flow into a 48-inch RCP conduit. The inlet structure is screened by a trash rack constructed of No. 8 rebar on 9-inch centers. The flow is then deviated into the El Dorado Conduit. The portion of the watershed above the diversion structure that is not included in the Stumpy Meadows Reservoir watershed is about 4.1 square miles.

Diversion structures along the El Dorado Conduit divert water from cross drainages between Mutton Canyon and Tunnel Hill. Some of the en-route drainage is also intercepted by the conveyance ditch. These en-route cross diversions provide a minimal supplementary supply to the District's system, and drain, in total, approximately three square miles of watershed above Tunnel Hill. The small watersheds tapped by the Stumpy Meadows Project below the reservoir are in a lower elevation region where snow accumulation and melt have a lesser impact on time-distribution of runoff, rendering the available water supply from these diversions less dependable and entirely secondary to the primary supply of the reservoir.

Table 2-1 below summarizes the District's water service connections by type.

TABLE 2-1: CUSTOMER WATER SERVICE CONNECTIONS

Customer Class	2020	2021	2022	2023	2024	2025
Single Family Residential	3,595	3,607	3,635	3,628	3,638	3,637
Multi-Family Residential	10	10	10	10	10	10
Commercial/Industrial	86	86	82	82	83	84
Government/Institutional	52	52	53	51	51	51
Landscape	7	7	7	7	7	7
Agricultural (non-potable)	382	382	382	379	371	370
District Total	**4,132**	**4,144**	**4,169**	**4,157**	**4,160**	**4,159**

2.1.2. AUBURN LAKE TRAILS WASTEWATER DISPOSAL SYSTEMS

In 1984, as part of class action legal settlement, the District became the regulatory agency responsible for wastewater disposal within the 1,100 lot Auburn Lake Trails Subdivision in Cool, and the owner of the Community Disposal System (CDS) serving 139 smaller lots in the subdivision. The Auburn Lake Trails On-Site Wastewater Disposal Zone (Zone) was formed on March 19, 1985. The purpose of the Zone is to preserve and protect the environment and public health through an approved management program for individual and small community waste disposal systems in lieu of an area-wide sewage collection, treatment, and disposal system. As set forth in the Resolution 84-6, the District "*shall investigate, test, design, operate, monitor, inspect and if necessary, maintain and repair the On-Site Wastewater Disposal Systems within the Zone at the individual homeowner's expense*". The Auburn Lake Trails Zone was one of the first of its type in the State and served as a model for other Zones in the State and in the nation.

There are currently 1,031 developed lots within the Zone. The type of individual on-site wastewater disposal system utilized on a particular lot is dependent on site-specific soil conditions. Disposal systems currently utilized in the Subdivision are the conventional leach field, mound, pressure dosed, intermittent sand filter, and alternative wastewater disposal systems. The CDS was used for the remaining 139 lots that could not support any of the previously mentioned systems. The CDS collects only septic tank effluent from each residential unit's septic tank. This partially treated wastewater flows by gravity or is pumped up to the effluent lift station. From the pump station, the effluent is sent to a large tank for distribution to the leach fields. The wastewater effluent is not chemically treated prior to disposal. The system also includes a total of 38 manholes and 13,360 feet of collection line, a pump station and wet well, and approximately 1,800 feet of force main all connected to the community leach fields. The pump station is equipped with an emergency generator and a failsafe electrical backup system. The community leach fields consist of approximately 11,600 linear feet of leach line. Presently, there are 137 homes connected to the CDS. An ultrasonic flow meter continuously monitors the wastewater flow to the CDS fields. Average dry weather wastewater flows from this CDS system have been about 30,961 gallons per day for the past five years. At build-out, it

is anticipated that the wastewater flows will be approximately 32,000 gallons per day. This wastewater is not disinfected and is classified as primary wastewater.

2.2. Service Area Climate

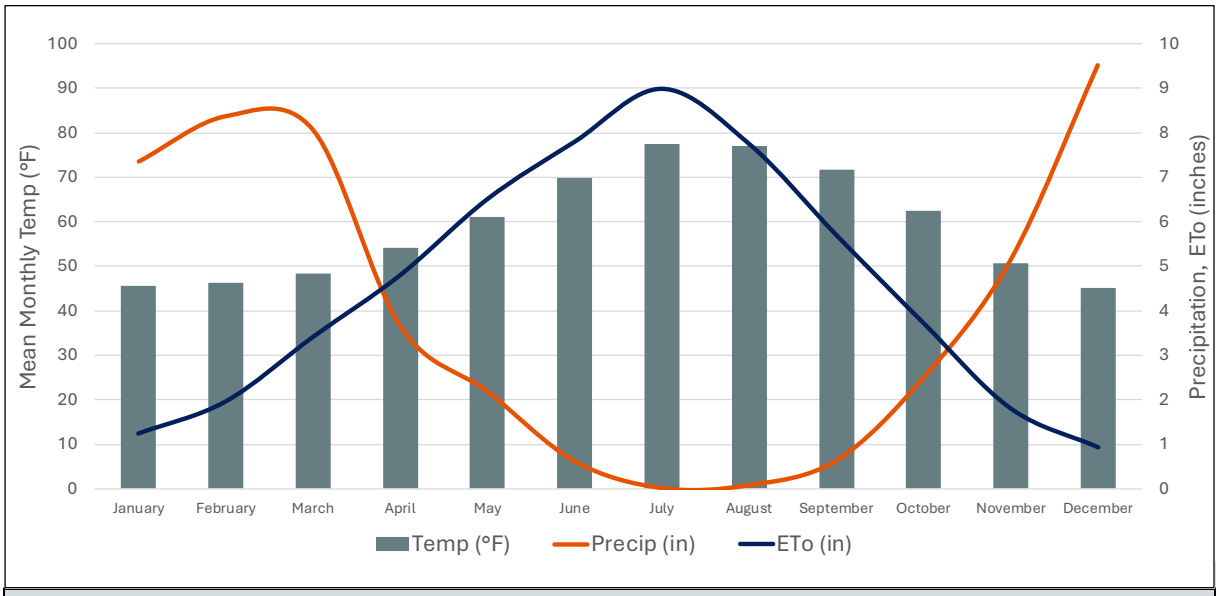
The District's service area experiences cool winters and hot, dry summers. The PRISM Group[9] collects weather data from a wide range of monitoring networks and applies appropriate quality control measures to develop spatial datasets regarding short- and long-term weather patterns. These datasets incorporate a variety of modeling techniques and are available at various spatial resolutions providing a substantial period of record for climate and weather metrics. Data obtained from PRISM for the period 1985 through 2025 reports the monthly temperature ranges from an average low of 38-40 (December) to an average high of 90.0 (July) degrees Fahrenheit (°F). During the historical period of record, extreme conditions were recorded at 10-15 °F for the lowest temperature and 109°F for the highest (2021).

Precipitation data was also obtained from the PRISM Group. For the period 1985 through 2025, average rainfall was measured at 50.6 inches. The wettest months are January, February, March, and December while the driest months are typically July and August.

Evapotranspiration (ETo) varies seasonally. Standard monthly average ETo data was obtained from the California Irrigation Management Information System (CIMIS) Reference Evapotranspiration Zones. The District is within CIMIS Zone 13 – Northern Sierra Nevada. CIMIS reports the annual reference ETo as 54.3 inches.

Figure 3 presents the monthly average climate summary based on the historical data obtained from PRISM.

[9] https://wwwcimis.water.ca.gov/Content/pdf/CimisRefEvapZones.pdf



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Temp	45.5	46.2	48.3	54.1	61.1	69.8	77.5	77.1	71.7	62.5	50.7	45.1
Precip	7.36	8.38	8.06	3.66	2.19	0.62	0.02	0.08	0.63	2.49	5.14	9.52
ETo	1.24	1.96	3.41	4.80	6.51	7.80	8.99	7.75	5.70	3.72	1.80	0.93

FIGURE 3: AVERAGE CLIMATE CONDITIONS[10]

2.2.1. CLIMATE CHANGE

The CWC recognizes climate change as an important consideration for water suppliers assessing drought risk, water conservation and use efficiency, and demand management and supply.[11]

Precipitation patterns in the region, shown in **Figure 4**, show considerable variability and uncertainty in future projections. While annual precipitation totals may not change dramatically, climate projections suggest a shift toward more intense, less frequent precipitation events.

As shown by the trendlines in **Figure 5**, the region has experienced gradual warming, with annual temperatures having increased by approximately 2°F since the mid-20th century. This warming trend will likely continue, with potential temperatures increasing by 4.9-7.2°F by the end of the century. Warming temperatures contribute to decline within the Sierra Nevada snowpack, with more precipitation falling as rain rather than snow and earlier snowmelt fundamentally altering runoff patterns. As a result, flows into reservoirs are projected to be higher during winter months. However, much of this additional flow cannot be stored effectively as reservoirs approach critical operational thresholds and face stricter flood control levels

[10] Data obtained from CIMIS.

[11] E.g., CWC §§10630, 10631(a).

during the winter. Any effect from climate change on Sierra Nevada snowpack and flows into Northern California reservoirs will have an impact on water availability. Additional details and discussion regarding the potential effects of climate change are included in Chapter 3.

On the demand side, increasing temperatures and longer, more intense heat waves are likely to increase outdoor water demands, particularly for landscape irrigation, even as conservation measures continue to improve efficiency.

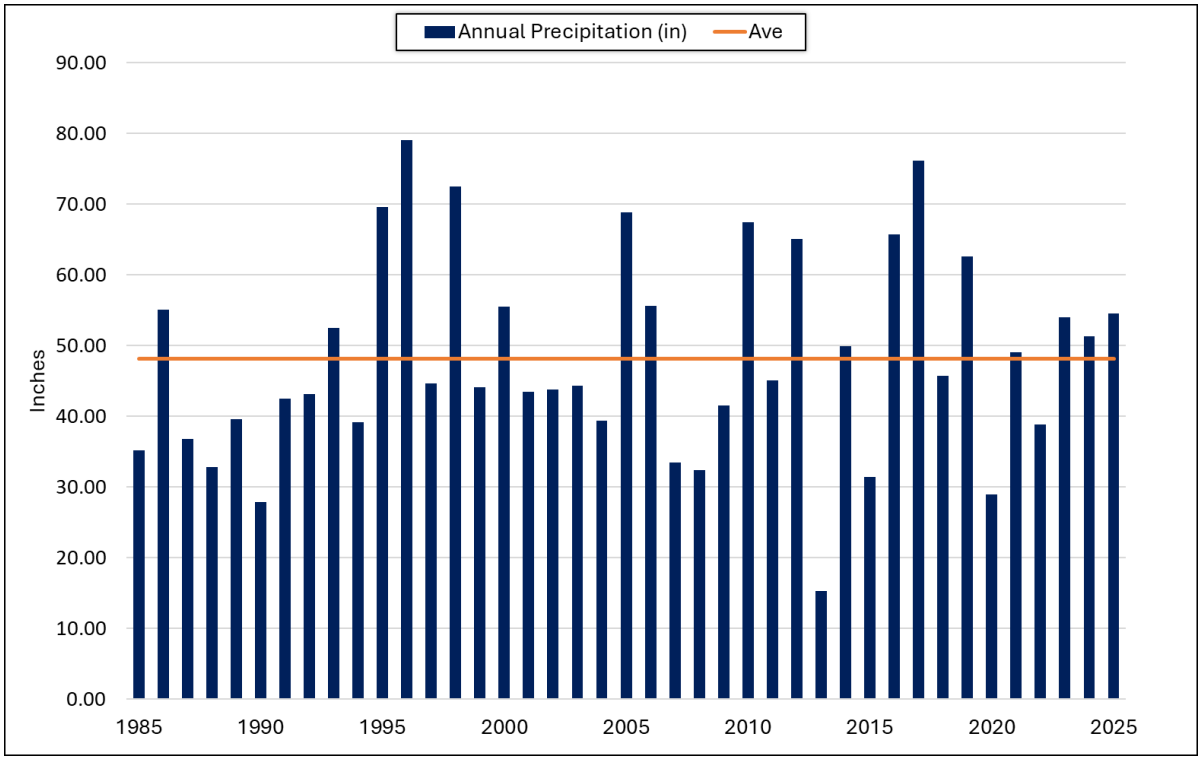


FIGURE 4: ANNUAL PRECIPITATION VARIABILITY (YEARS)

Figure 5 shows the historical annual temps displaying a warming trendline over the last 100 years.

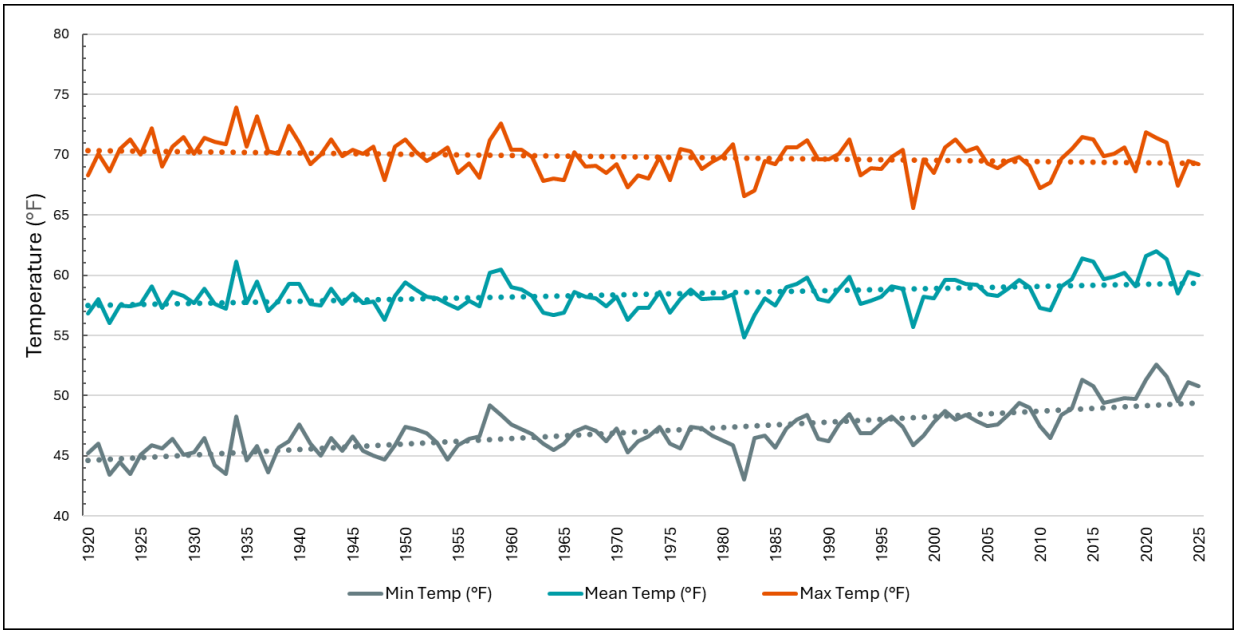


FIGURE 5: HISTORICAL ANNUAL TEMPERATURE (YEARS)[12]

2.3. CURRENT AND PROJECTED POPULATION, LAND USE, ECONOMY, AND DEMOGRAPHICS

Service area population and land use projections are critical to developing a useful planning framework, as population dynamics and growth are a primary driver on water use. These projections directly influence planning decisions for system supply, delivery, infrastructure, and demand management. Similarly, understanding the District's economic, social, and demographic trends is requisite for water management and planning. This section of the UWMP addresses these factors to provide a supportable basis for forecasting future water use.

Developing these planning frameworks and growth projections begins with calculating an informed estimate of the District's current service area population, consistent with DWR requirements.

2.3.1. SERVICE AREA POPULATION AND DEMOGRAPHICS (CURRENT AND PROJECTED)

The District provides treated water to a total of 3,789 active connections. Customers are tracked under five water use categories: residential; multi-family; commercial/industrial; governmental/institutional and large landscape service. The District also provides non-potable irrigation water services.

[12] Temperature data is from the PRISM Climate Group https://prism.oregonstate.edu/ Location: Lat: 38.9069 Lon: -120.8409 Elev: 2,598 ft

2.3.2. CUSTOMERS

In 2025, treated water customers consisted primarily of residential customers, with 96% of the District's accounts serving single family (3,637 accounts) dwellings. The District also had 10 multi-family unit accounts serving 94 households. The District is fully metered with the exception of three unmetered governmental connections. The District had 142 commercial/governmental accounts in 2025, which represent 4% of the total treated water accounts in the District. There were also seven large landscape accounts, accounting for 0.2% of the total treated water accounts. The seven large landscape accounts included a nine-hole golf course owned by the Auburn Lake Trails Property Owner's Association, two other landscape accounts, two cemeteries, and one Georgetown Divide Recreation District Park.

In 2025, there were 370 irrigation accounts where the District provided raw water, representing approximately 74% of total water usage by the District. Irrigation water is used in a variety of ways on the Divide, including: Christmas tree farms, vineyards, pasture, orchards, and hay production. This raw water demand is not included in the analysis of the treated water system demands; however, it is discussed in the DRA.

2.3.3. POPULATION

The District's service area boundary does not directly match up with census tract or block group zones. Therefore, in order to estimate current population for reporting projections, the District utilized DWR guidance for water suppliers, specifically identifying as a Category 2 water supplier making persons per connections (PPC) appropriate method for population estimates. The California Department of Finance (CA DOF) provides this data for cities and counties. El Dorado County's PPC is 2.5 and will be utilized in this UWMP for population projections. See Chapter 3 for a more detailed discussion of projected customer connections. Population projections are summarized in **Table 2-2.**

2.3.4. POPULATION PROJECTIONS

To determine population growth rate the District analyzed historical population from the District's 2015 and 2020 UWMP which was determined to be 0.74%. Due to topography, zoning, water supply, and sewage disposal constraints, the District's growth rate is not expected to significantly increase in the coming years. **Table 2-2** presents the estimated population growth between 2025 and 2050 based on an occupancy rate of 2.50 PPC and a 0.74% growth rate.

TABLE 2-2: CURRENT AND PROJECTED POPULATION

Population Served	2025	2030	2035	2040	2045	2050
	9,328	9,678	10,042	10,419	10,890	11,216

2.3.5. Current and Projected Land Use

The General Plan identifies land use areas within the District's boundaries as: agricultural lands; commercial; low, medium, and high density residential; rural residential; and multi-family residential and are described as follows.

Commercial: Commercial zoned areas are limited to the communities of Georgetown, Kelsey, Garden Valley, Greenwood, Cool, and Pilot Hill. With the exception of Georgetown and Cool, less than ten commercial parcels are designated in each community. Georgetown and Cool have approximately 20 parcels each.

Agricultural Lands: Agricultural lands are largely located between Georgetown and Garden Valley, and a majority of the parcels have been developed.

Residential / Rural Residential / Multi-Family Residential: The majority of land within the District's service boundary consists of low-density residential developments with limited areas of medium, high, and rural residential. A few parcels of multi-family residential are developments located in Georgetown and Cool.

The goal of the General Plan is as follows:

> *"Protection and conservation of existing communities and rural centers; creation of new sustainable communities; curtailment of urban/suburban sprawl; location and intensity of future development consistent with the availability of adequate infrastructure; and mixed and balanced uses that promote use of alternate transportation systems."*

Future land use within the District's service area is expected to be consistent with the General Plan.

2.3.6. Economic Trends & Other Social and Demographic Factors

In the years prior to the Covid-19 pandemic, some areas within the greater Sacramento Region experienced substantially low unemployment rates. **Figure 6** displays the Sacramento metropolitan area Labor Force and Employed populations as well as the resulting Unemployment Rate for the period January 2010 through September 2025. As seen on the figure, in September 2019, the region experienced the lowest unemployment rate for the period (3.1%). Commensurate with the impacts on the labor market due to the pandemic, 2020 saw the largest increase in the unemployment rate for the period, resulting in a high of 14.3% (April 2020). Since then, the area has experienced an overall decrease in the unemployment rate, although recent trends indicate that the rate has rebounded from a local low of 3.1% (May 2022) to 5.2% as of September 2025.

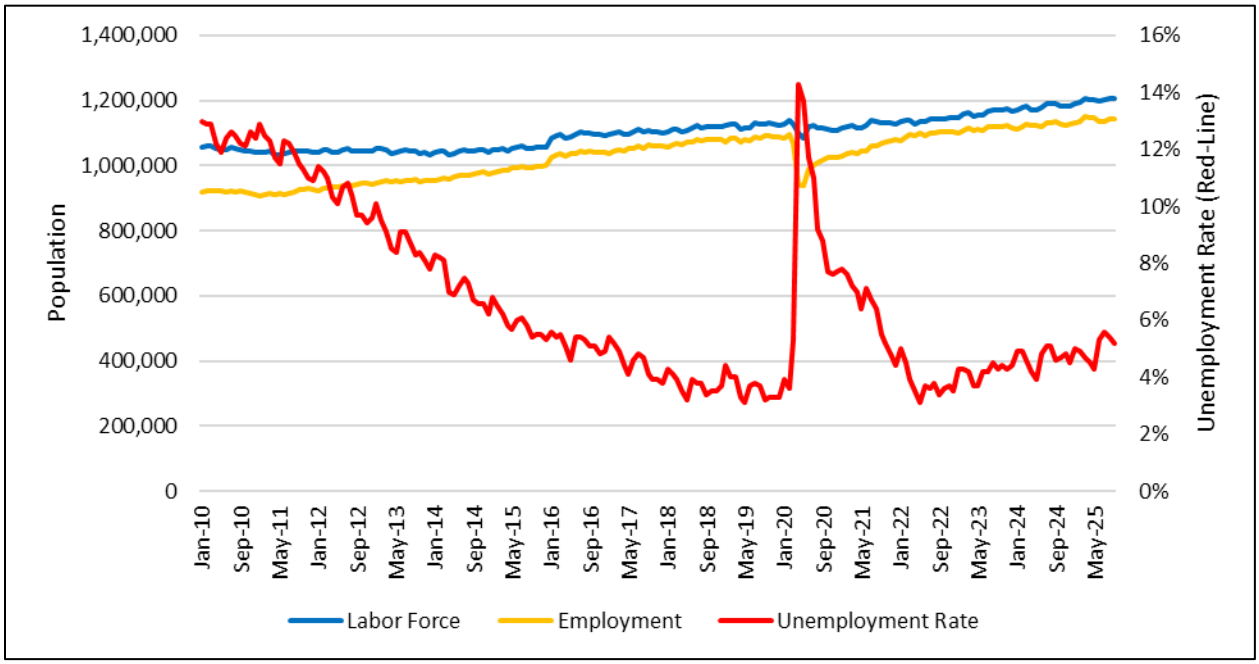


FIGURE 6: AGENCY AREA EMPLOYMENT DATA[13]

2.4. DELIVERY SYSTEM DETAILS

Raw water from the Stumpy Meadows Reservoir is released down Pilot Creek, where it is diverted and conveyed through approximately 70 miles of supply ditch/conduits throughout the District. The first diversion is to Walton Lake, a raw water surface impoundment. Walton Lake supplies raw water to the Walton Lake Water Treatment Plant. The plant is located four miles east of Georgetown and has a production capacity of approximately three million gallons per day (mgd). The Walton Lake Treatment Plant distribution system serves the communities of Georgetown and portions of Greenwood, Kelsey, and Garden Valley.

Following Walton Lake, raw water is delivered through a system of pipes and open ditches to another 10 ac-ft surface water impoundment that serves the Sweetwater Treatment Plant (formerly known as the Auburn Lake Trails Treatment Plant). In December 2019, the construction of a new three mgd water treatment plant was completed to comply with State Water Resources Control Board filtration requirements. The Sweetwater Treatment Plant serves the western portion of the District's service area including the communities of Cool, Pilot Hill, and portions of Greenwood.

The District's treated water distribution system consists of eight generalized pressure zones, 11 treated water storage tanks, 200 miles of distribution mains, and six water pumping stations. The District's water system is linear in nature, generally relying on topographic relief for conveyance from the Stumpy Meadows Reservoir to the east and a system of pipes and

[13] U.S. Bureau of Labor Statistics: Sacramento – Arden Arcade – Roseville, CA.

ditches to convey water down slope to the west to various places of use. The District operates several small regulating reservoirs; however, with a break or outage in the primary transmission system, the potential exists for water supply disruptions if the outage lasts for multiple days. Future water supply options should consider the ability to improve redundancy, the level of water service reliability, and storage, in addition to meeting projected water demands.

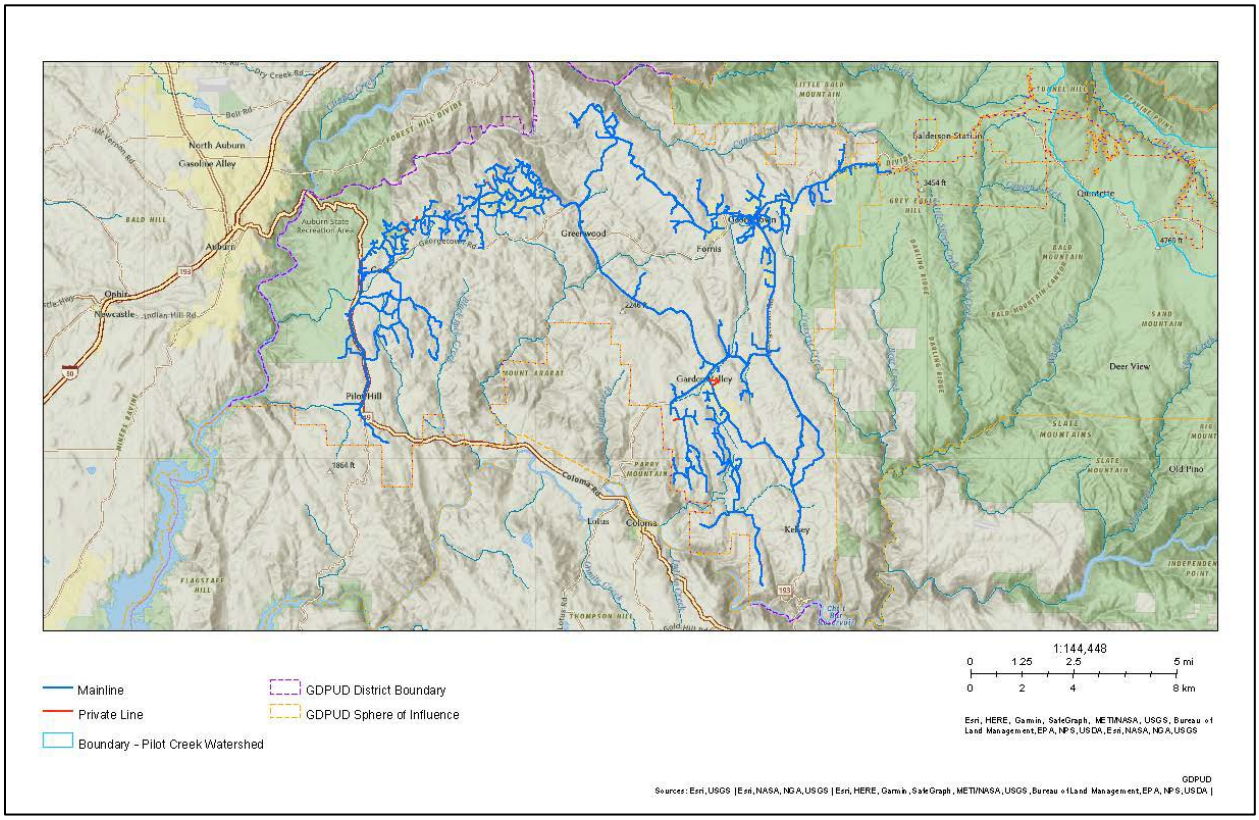


FIGURE 7: GDPUD'S POTABLE WATER DELIVERY SYSTEM

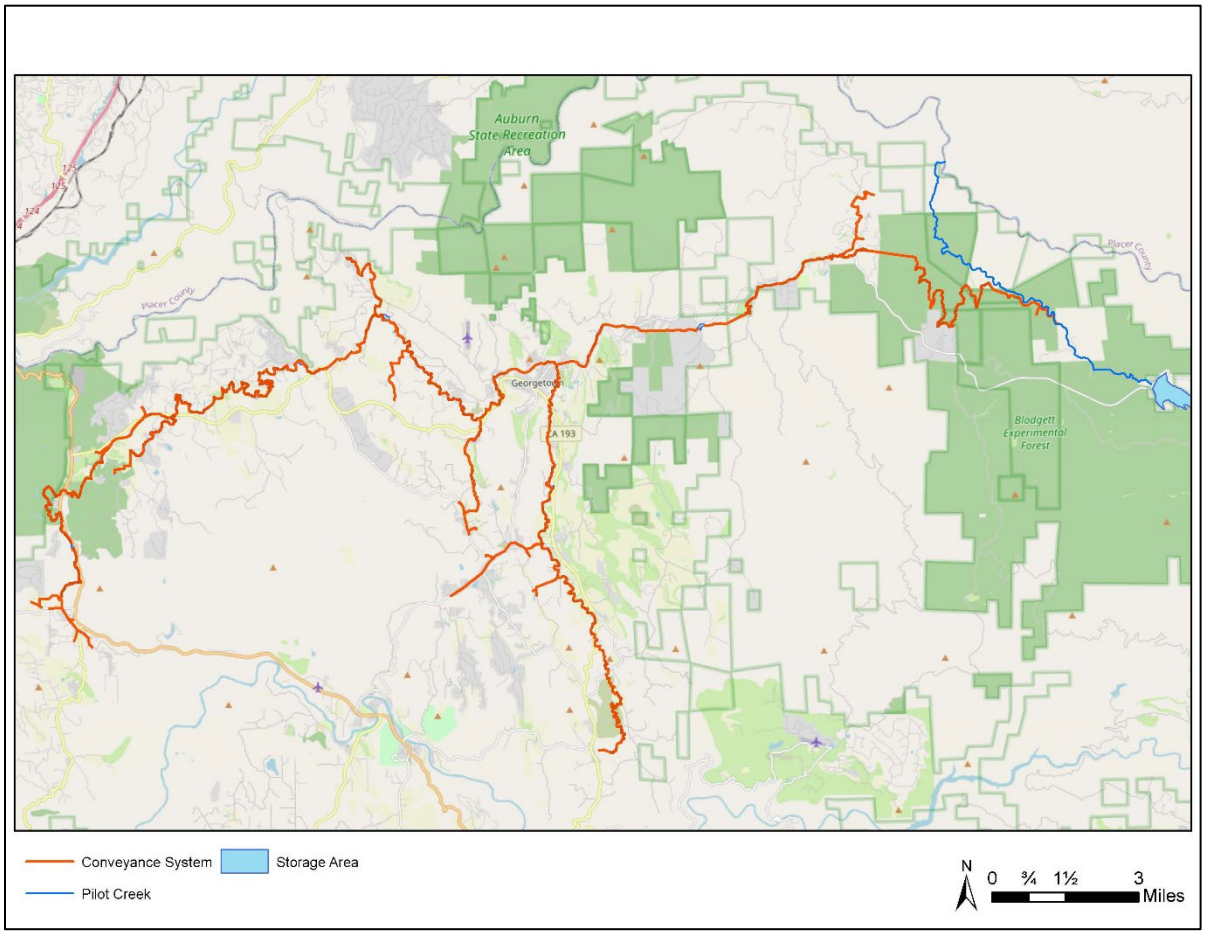


FIGURE 8: GDPUD'S RAW WATER CONVEYANCE SYSTEM

2.5. ENERGY INTENSITY

The energy required to supply water to the District's customer base is reported in **Table 2-3** below, per CWC §10631(a). Surface water from Stumpy Meadows Reservoir is gravity fed to the District's water treatment plants. In 2025, a total of 731,623.3 kilowatt-hours (kWhs) were needed to deliver 1,726 ac-ft of treated water to GDPUD's customer base. The resulting energy intensity, expressed in kilowatt-hours per ac-ft of water delivered (kWh/ac-ft), is reported as 423 kWh/ac-ft.

TABLE 2-3: ENERGY INTENSITY – TOTAL UTILITY APPROACH

Supply	Energy Consumed (kWh)	Volume of Water Entering Process (ac-ft)	Energy Intensity (kWh/ac-ft)
Potable	731,623	1,726	423

CHAPTER 3
WATER SUPPLY

The primary source of water to the District is the Stumpy Meadows Project which includes storage facilities, diversion structures, and a conveyance system to the service area as shown on **Figure 8**. Stumpy Meadows impounds 21,206 ac-ft of surface water runoff by utilizing a 162-foot-high rock and earth fill dam with a spillway crest elevation of 4,262 feet amsl.

The District utilized the optional planning tool developed by the DWR to inform on water service reliability for normal year, single dry year, and droughts lasting up to five consecutive years. The District typically supplies treated water year-round and irrigation water five of 12 months (May-September). Based on District supply and demand conditions, a water shortage condition would not occur during a normal, single, and five-year drought scenario.

For purposes of this UWMP, the District uses the terms "Surface Water" and "Storage" interchangeably as the water impounded at Stumpy Meadows Reservoir is originally derived from surface water.

3.1. Description of Surface Water Supplies

Similar to many purveyors located along the west slope of the Sierra Nevada, the District's primary water supply is a surface water impoundment; in the District's case, the Mark Edson Dam to the Stumpy Meadows Reservoir.

The District's surface water supply is governed by its appropriative and state of diversion pre-1914 water rights, which authorize the diversion and storage of water from the Middle Fork of the American River watershed. These rights include a defined priority date, allowable diversion rate, and maximum annual storage volume. The priority date establishes the District's relative standing among other water right holders during times of shortage, while the permitted diversion rate and storage capacity define the operational limits of the system.

Water is captured during the wet season and stored in Stumpy Meadows Reservoir for use throughout the year, particularly during the dry summer and fall months when natural flows are reduced. This storage-based system provides a reliable supply but is inherently dependent on annual hydrologic conditions, including precipitation and snowpack in the watershed.

Overall, the District's surface water supply is considered its sole or primary source of potable water and is managed to meet both current and projected demands in accordance with applicable water rights and regulatory requirements.

Table 3-1 provides the historical Stumpy Meadows Reservoir supply elements for the period 2009 through 2025.

TABLE 3-1: 2009 – 2025 STUMPY MEADOWS INFLOW AND APRIL STORAGE (AC-FT)

Year	Inflow	Reservoir Storage (April)
2009	14,194	21,206
2010	15,651	21,206
2011	32,943	21,206
2012	12,877	21,206
2013	11,000	21,206
2014	5,241	17,270
2015	7,311	13,671
2016	21,179	21,206
2017	61,509	21,206
2018	18,435	21,206
2019	34,177	21,206
2020	15,848	21,206
2021	6,973	19,450
2022	14,891	21,206
2023	43,298	21,206
2024	22,350	21,206
2025	23,554	21,206

3.1.1. RESERVOIR YIELD ANALYSIS

In order to determine the adequacy of the District's water supply system, yield analyses were determined. Sierra Hydrotech, an engineering firm specializing in water system evaluations, analyzed yield of the water supply system. The results of this analysis are described in a report entitled *Stumpy Meadows Project Safe Yield Analysis*, dated June 1985, Revised 1986. This report describes project yield delivered to the service area with deficiencies taken in a critically dry year. The analysis was conducted by a computer model using a monthly reservoir operation simulation that included diversions and losses in the conveyance system. The DWR re-analyzed the project yield data with virtually the same results.

3.1.2. DEFINITION OF YIELD

When used in conjunction with water supply projects, the term "yield" generally refers to an annual quantity of water that can be made available to the potential project service area on a specified delivery schedule. Since this is only a general definition, more specific descriptions

are required to distinguish the different types of yield. In this report, two types of yield will be discussed.[14]

- **Safe Yield** is defined as *"the maximum quantity of water that can be made available without deficiency each and every year without any adverse effects and under hydrologic conditions similar to those in the historic record."* From the "2009 Options to Increase Water Supply" report, the existing safe yield of Stumpy Meadows is 11,319 ac-ft and represents the maximum quantity of water that can be made available without deficiency each and every year of the historic record.

- **Firm Yield** is defined as "*the maximum annual quantity of water that can normally be made available each year under historic hydrologic conditions. Exceptions are allowed in critical and some dry years when a deficiency may be imposed.*" Based on available hydrologic data and operation studies performed by the District, Sierra Hydrotech, and the DWR, it was determined that the period from 1975 through 1978 continues to be the most critically dry hydrologic period for the Stumpy Meadows Project as configured and has been used as the critical period for determining the firm yield of the source.

3.1.3. Stumpy Meadows Project Firm Yield

The objective of the firm yield analysis was to guide the District in operating the Stumpy Meadows system for the period 1927 through 1983 for various levels of deficiencies in deliveries for treated and untreated water. The system was operated similarly to the safe yield analysis with the exception that during dry periods such as 1976 and 1977, deficiencies were applied to the water requirements.

The firm yield of the 21,206 ac-ft Stumpy Meadows Reservoir is calculated to be 13,190 ac-ft, which allows for critical dry year deficiencies in both raw water and treated water deliveries. The District Board of Directors adopted this criterion on May 13, 1997, and reaffirmed it on January 10, 2006. Actual water supply is detailed in **Table 3-2**.

Table 3-2: 2025 Actual Water Supplies (ac-ft)

Water Supply	Additional Detail	Actual Volume Used in 2025 (ac-ft)	Water Quality	Total Right or Safe Yield
Surface Water	Stumpy Meadows Reservoir	9,008	Drinking Water	13,190

The firm yield analysis indicates that the District's water supply system meets both the treated water and irrigation water demands in a normal water year through 2045. This analysis

[14] Yield and capacity values have been adjusted to match current Stumpy Meadows volume.

includes anticipating an increase in irrigation demand during that time period. The projected water supply to 2045 is detailed in **Table 3-3** below.

TABLE 3-3: PROJECTED WATER SUPPLIES FOR NORMAL YEAR TYPES (AC-FT)

Water Supply	Additional Detail	2030	2035	2040	2045
Surface Water	Stumpy Meadows Reservoir	20,537	20,537	20,537	20,537

3.1.4. DRY YEAR SUPPLY CHARACTERIZATION

The District anticipates less water being available in dry years than is otherwise available in normal years as described in Section 3.1.3 (above). Dry-year characterization incorporates less inflow into Stumpy Meadows Reservoir when compared to the "normal" characterization. The amount of projected inflow under the dry year scenarios considers recent hydrology data from the period 2009 through 2025 (see **Table 3-1**). The following table provides the reduced amount of contributing inflow for incorporation into this UWMP, which is below the 10th percentile of recent inflow as shown in **Table 3-1**.

TABLE 3-4: PROJECTED STUMPY MEADOWS INFLOW FOR SINGLE AND MULTI-DRY YEAR TYPES (AC-FT)

Water Supply	Additional Detail	2030	2035	2040	2045
Surface Water	Stumpy Meadows Reservoir	6,500	6,500	6,500	6,500

The supplies available to the District are made of then-current storage volumes as well as the surface water inflow into Stumpy Meadows Reservoir. For purposes of this UWMP, the District assumes 20,537 ac-ft of supply (**Table 3-3**) beginning in each dry-year assessment period, with projected inflow limited to 6,500 ac-ft (**Table 3-4**) for each subsequent year. These assumptions are used as the basis for the supply characterization later presented in Chapter 5.

3.2. OTHER SUPPLIES

As required by the Urban Water Management Planning Act, the following sections provide information regarding other supplies, including groundwater, stormwater, recycled water, desalinated water, exchanges, and contracts, as well as purchased or imported water.

3.2.1. GROUNDWATER

District is not planning to use groundwater as a source of water to supplement its sole surface water source because the local groundwater resources are not of sufficient quality or quantity to be a viable augmenting resource.

On the western slope of El Dorado County, groundwater occurs primarily in hard rock. Throughout the County, as in other parts of the Sierra Nevada foothills, alluvium consisting of unconsolidated deposits of clay, silt, sand, and gravel are laid down by surface flows and only occur in small areas and are usually too thin to provide a significant amount of groundwater storage. Thus, the amount of usable groundwater is limited. A cooperative study entitled *Georgetown Divide Water Management Study* prepared by the DWR describes water supply alternatives available to the Georgetown Divide area and includes a discussion of the groundwater situation on the western slope. The following is an excerpt from that study:

> *"Many wells are drilled in hard crystalline rock that lies at or near the ground surface or under the thin layers of alluvium. In rock formations water moves through, and is stored in, fractures in the rock mass. The width of each fracture usually decreases with depth, causing diminished water flow and storage capacity. The amount of water that can be stored and transmitted in such fractures is generally small compared to the amount that can be held and conveyed in a porous alluvial aquifer. The survey showed that while many residential wells produced 4 to 10 gallons per minute (gpm), many had flow rates less than one gpm, and some had gone dry. Other reports substantiate the limitation of groundwater as a dependable source of water for supplementing public water supply or augmenting surface water storage during droughts. In fact, the contrary may be true where users of groundwater may look to the Districts for service when their wells go dry during droughts. Surveys also indicate that groundwater quality, though satisfactory in most 24 areas of the western slope, is often marginal. As future development occurs in areas beyond pipeline service, both quantity and quality of groundwater sources could be threatened."*

The Department of Water Resources' 2003 Bulletin 118 also characterizes groundwater in the foothills as follows:

> *"Groundwater development in the fractured rocks of the foothills of the southern Cascades and Sierra Nevada is fraught with uncertainty. Groundwater supplies from fractured rock sources are highly variable in terms of water quantity and water quality and are an uncertain source for large-scale residential development."*

Considering the foregoing, the District does not anticipate development of groundwater resources over the UWMP planning horizon.

3.2.2. STORMWATER

There are no stormwater capture systems located within the District boundaries and there are no plans to develop such systems. Based on previous studies, stormwater capture is not a viable option to augment the District's water supply.

3.2.3. Wastewater and Recycled Water

There is currently no recycled water being used in the District's service area. The District is the managing entity for the on-site wastewater disposal system in the Auburn Lake Trails Subdivision. Treatment from these systems is limited to septic tank treatment and disposal is mainly via leach fields. The District has studied the feasibility of recycling wastewater and it was determined the development of a recycled water supply from the Auburn Lake Trails Subdivision disposal system is not practical nor economically feasible.

Auburn Lake Trails Wastewater Disposal System

In 1984, as part of class action legal settlement, the District became the regulatory agency responsible for wastewater disposal within the 1,100 lot Auburn Lake Trails Subdivision in Cool, and the owner of the CDS serving 139 smaller lots in the subdivision. The Zone was formed on March 19, 1985, with the purpose of preserving and protecting the environment and public health through an approved management program for individual and small community waste disposal systems in lieu of an area-wide sewage collection, treatment, and disposal system. As set forth in the Resolution 84-6, the District "shall investigate, test, design, operate, monitor, inspect and if necessary, maintain and repair the On-Site Wastewater Disposal Systems within the Zone at the individual homeowner's expense". The Auburn Lake Trails Zone was one of the first of its type in the State and served as a model for other Zones in the State and in the nation.

There are currently 1,047 developed lots within the Zone. The type of individual on-site wastewater disposal system utilized on a particular lot is dependent on site-specific soil conditions. Disposal systems currently utilized in the Subdivision are the conventional leach field, mound, pressure dosed, intermittent sand filter, and alternative wastewater disposal systems. The CDS was used for the remaining 139 lots that could not support any of the previously mentioned systems. The CDS collects only septic tank effluent from each residential unit's septic tank. This partially treated wastewater flows by gravity or is pumped up to the effluent lift station. From the pump station, the effluent is pumped to a large tank for distribution to the leach fields. The wastewater effluent is not chemically treated prior to disposal. The system also includes a total of 38 manholes that are 13,360 feet of collection line, a pump station and wet well, and approximately 1,800 feet of force main all connected to the community leach fields. The pump station is equipped with an emergency generator and a failsafe electrical backup system. The community leach fields consist of approximately 11,600 lineal feet of leach line. Presently, there are 137 homes connected to the CDS. An ultrasonic flow meter continuously monitors the wastewater flow to the CDS fields. Average dry weather wastewater flows from this CDS system have been about 29,167 gallons per day for the past five years. At build-out, it is anticipated that the wastewater flows will be approximately 32,000 gallons per day. This wastewater is not disinfected and is classified as primary wastewater.

Recycled Water Evaluation

In 2005, the Auburn Lake Trails Property Owner's Association and the District evaluated the potential for utilizing recycled water from the CDS system to irrigate the property owner's

association golf course. The existing nine-hole golf course presently uses treated District water for irrigation purposes and for the past five years, the peak daily demand during the summer is about 94,000 gallons per day. It was determined that it was cost prohibitive at this time to develop a recycled water system for the following reasons:

- The wastewater system did not produce sufficient water during the summer months to meet the irrigation water demands of the golf course; and
- A small ultra-filtration/disinfection plant would need to be installed to meet the State's recycled water standards.

The District will continue to explore funding mechanisms to recycle the CDS wastewater for beneficial uses.

3.2.4. Desalinated Water

The District does not have any opportunities to develop desalinated water due to its remote location from any ocean water, brackish water, or high salinity groundwater.

3.2.5. Water Exchanges and Transfers

The District is geographically isolated from its neighboring water purveyors by the two forks of the American River. There are also no existing intertie facilities or source of supply watershed connections that would allow for the District to argument supply.

In 2020 the District executed a temporary water transfer of 2,000 ac-ft. The District continues to explore temporary water transfer opportunities while being part of Healthy Rivers and Landscapes agreement.

3.2.6. Purchased or Imported Water

The District is unable to purchase or import water because the District is geographically isolated from other sources and the cost to import water is prohibitive.

3.3. Future Water Projects

Inevitably, if the District continues to grow and the demand for treated and irrigation water increases, a supplemental supply to the Stumpy Meadows Project will be necessary to meet District-wide demands. A supplemental water supply would also reduce the magnitude and the frequency of projected water supply deficiencies during a critical drought period.

3.3.1. Potential Water Supply Project

In April 2009, a report entitled *Options to Increase Water Supply* was developed by California Water Consulting, Inc. of Roseville, California. The report investigated projects to augment water supplies for the District. A total of nine options were evaluated regarding initial cost, annual cost, total cost, total additional yield, and cost of water yield criteria. Options included:

1. Conveyance Canal Loss Reduction;
2. Enlarging Stumpy Meadows Reservoir;
3. Upper Stumpy Meadows Reservoir;
4. Rubicon River Diversion;
5. North Fork American River Pumping Plant;
6. Canyon Creek Reservoir;
7. Mutton Canyon;
8. Onion Creek; and
9. Modification to Allowable Demand Deficiency.

In recent years, the District has been partially successful in securing funding for water supply projects. Specific project components include construction of a new dam and reservoir above the existing Stumpy Meadows Reservoir, rehabilitation of Onion Creek Diversion and conveyance, and development of hydroelectric facilities at Stumpy Meadows Reservoir, and are designed to meet the following objectives:

- **Water Supply:** Enhance the reliability of water supply for drinking, irrigation, industrial processes, and hydropower generation by expanding storage capacity.
- **Drought Mitigation:** Provide a strategic resource during drought conditions by releasing stored water to meet essential water demands.
- **Hydroelectric Generation:** Harness the potential for renewable energy by developing hydroelectric facilities, contributing to sustainable power generation.
- **Recreation:** Create opportunities for recreational activities such as boating, fishing, swimming, and camping, fostering local tourism and economic growth.
- **Wildlife Habitat:** Promote biodiversity conservation by establishing habitats for aquatic species, birds, and wildlife within the reservoir area.
- **Climate Resilience:** Bolster resilience to climate change impacts by offering a buffer against extreme droughts through improved water management.

On an annual basis the District continues to invest into existing infrastructure that includes upgrading open canal to pipe segments, concrete line existing earth lined canals and repairing leaking pipes. This is in combination with continually evaluating operations to best meet customer demands and deliver water efficiently.

3.4. Special Factors Affecting Future Supply Availability

Special conditions that will likely impact the District's supplies include climate change and regulatory conditions. More information on these topics is presented in the following subsections.

3.4.1. Climate Change

District partners including the El Dorado Water Agency (EDWA) identified the four primary criteria likely to impact the west slope water reliability due to climate change effects.

Water Supply-Demand Imbalance: The Water Resources Development and Management Plan (WRDMP) found climate change will likely result in increased runoffs during winter months, and a reduced snowmelt in spring months. This would likely result in earlier filling of Stumpy Meadows Reservoir and earlier/prolonged use of supplies from storage.

Vulnerability During Droughts: West slope purveyors generally rely on surface water as the primary source of supply. Similarly, the District relies on a single surface water supply and is geographically isolated from neighboring purveyors. The District actively develops, updates, and implements planning documents such as the UWMP and drought contingency plans to manage water supplies during periods of drought.

Impacts of Wildfires: In 2022, the Mosquito Fire burned portions of the Pilot Creek watershed, which disrupted soil stability in locations at and near the District's primary water supply conduit. Efforts are underway to mitigate potential damage from future debris flows associated with the post-fire conditions.

Limited Groundwater Resources: The District has no plans to use groundwater as a source of supply to augment current surface water supply. Rationale is further detailed in Section 3.2.1.

3.4.2. Regulatory Conditions

Regulatory conditions and projects that may directly/indirectly impact District supplies include:

- Bay-Delta Plan Update
- SWRCB Mandatory Conservation Orders
- Healthy Rivers and Landscape Program

It is anticipated that effects from these regulatory conditions and projects could impact the amount of supply available to the District, although the magnitude of such impacts is not yet fully known.

Bay-Delta Plan Update

The Bay-Delta Water Quality Control Plan Update (Bay-Delta Plan) is a pending SWRCB action that could implicate water supplies that connect to the Sacramento-San Joaquin Bay Delta (Delta). Although the Plan has not yet been adopted, the various proposed State Board actions could impact each urban water purveyor's water supply reliability.

SWRCB Mandatory Conservation Orders

In response to recent droughts, the SWRCB has previously issued curtailment orders on some surface water rights, affecting the availability of supplies utilized under such rights. These curtailment orders require cessation of surface water diversions for identified water rights,

based on watershed hydrologic parameters as well as priority dates of these surface water rights. These curtailment orders do not affect previous surface water diversions to storage. That is, there are no constraints associated with curtailment orders for accessing previously stored surface water, as is typically the case with District supplies.

Healthy Rivers and Landscape Program

The Healthy Rivers and Landscapes Program (HRLP) provides opportunities for urban purveyors to meet the Bay-Delta Plan's species and water quality objectives through coordinated regional management activities. In addition, the Bay-Delta Plan has numerous post-adoption water management activities, such as cold-water storage and management, that are to-be-determined as the Bay-Delta Plan is implemented. This program requires the District to release up to 3,000 ac-ft for natural flow in three of eight year cycle as determined by SWRCB. The intent of this program is to augment natural flow within the Delta watershed and provide funding to the District.

CHAPTER 4
WATER USE

Developing a thorough understanding of water use enables the District to reliably and cost-effectively manage its water supplies to continue to meet customer needs. This chapter characterizes GDPUD's current and forecasted retail customer water needs, examining how various factors such as growth projections, water and land use classifications, and differing hydrologic conditions impact water use.

A thorough analysis of the District's past and current water use enables realistic water use predictions to be made for the future that consider anticipated growth, new regulations, changing climate conditions, and trends in customer water use behaviors. After individually analyzing each water use sector, information can be aggregated into a comprehensive projection of customer water use that becomes the foundation for integration with the District's water supplies (see Chapter 3) to assess long-term water system reliability (see Chapter 5).

4.1. Current Customer Water Use

As described in Chapter 2, GDPUD serves potable water to approximately 3,789 customer connections and approximately 370 non-potable accounts. Under normal circumstances, customers are served potable and non-potable water derived from surface sources (see Chapter 3). Information about the District's current customers, their recent and expected water use trends, and GDPUD's on-going demand management efforts targeting these customers provide a foundational basis for this UWMP's water use forecast through 2045.

4.1.1. Customer Water Use: 2021 to 2024

Recent customer water use data can help the District understand water use trends, effects of temporary use restrictions imposed during the most recent prolonged drought and recovery from such temporary restrictions, effects of long-term demand management measures, and other pertinent water use factors relevant to its forecast of future water use. Additionally, the District is required to quantify past customer water use pursuant to CWC §10631(d)(1).

Table **4-1** below presents the District's past customer potable and non-potable water use by customer classification for 2021 through 2024 in ac-ft.

TABLE 4-1: POTABLE CUSTOMER USE: 2021-2024 (VALUES IN AC-FT)

Customer Type	2021	2022	2023	2024
Single Family	1,157	1,165	1,142	1,215
Multi-family	13	14	15	15
Commercial/Industrial	45	44	50	55
Institutional/Governmental	108	104	90	73
Landscape	70	65	76	60
Other	1	2	3	1
Total Potable Use	**1,394**	**1,394**	**1,295**	**1,419**
Agricultural Irrigation	3,911	3,919	3,778	3,757
Total Non-Potable	**3,911**	**3,919**	**3,778**	**3,757**
Total District Use (potable and non-potable)	**5,305**	**5,313**	**5,073**	**5,176**

4.1.2. CUSTOMER USE IN 2025

Customers served by the District are metered at their connection to the potable water distribution system. As of January 1, 2024, for each customer account, the District is required to collect and submit metered delivery values to the SWRCB on a monthly basis, summarized annually in an auto-generated Clearinghouse Annual Inventory Report (CAIR Report). This data was formerly submitted as part of GDPUD's annual reporting to the SWRCB Division of Drinking Water. The 2025 actual customer use presented in **Table 4-2** represents the summarized delivery to all the District's retail customers during calendar year 2025. It does not, however, include the distribution system losses inherent in a pressurized water delivery system that occur during the District's efforts to treat, store, and route the water throughout the extensive distribution system to each customer's connection.

TABLE 4-2: POTABLE CUSTOMER WATER USE: 2025 ACTUAL USE (VALUES IN AC-FT)

Customer Type	2025
Single Family	1,178
Multi-family	13
Commercial/Industrial	53
Institutional/Governmental	61
Landscape	58
Total Potable Use	**1,363**
Agricultural Irrigation	3,803
Total Non-Potable	**3,803**
Total District Use (potable and non-potable)	**5,166**

4.1.3. EXISTING DISTRIBUTION SYSTEM LOSSES

Distribution system water losses (also known as "real losses") are the physical water losses from the water distribution system up to the point of delivery to the customer's system (e.g., up to the residential water meter).

Since 2016, the District has been required to quantify its distribution system losses using the American Water Works Association (AWWA) Method. An electronic copy of the audit in Excel format is to be submitted to the DWR by January 1 of each year for the estimated system losses, using DWR's online submittal tool pursuant to California Code of Regulations §638.5. The District's submittals for the last five years are shown in **Table 4-3**. The 2025 estimate has not been officially submitted to DWR as of the drafting of this UWMP but is estimated to be approximately 266 ac-ft over the year, or about 18% of the water entering the District's distribution system.

TABLE 4-3: DISTRIBUTION SYSTEM LOSS: 2021 THROUGH 2025 (VALUES IN AC-FT)

	2021	2022	2023	2024	2025[1]
Real Water Loss	253	250	261	302	363
% of Total Supply	16%	17%	19%	21%	21%

[1]As the 2025 AWWA Water Loss Audit is not finalized, the value reported uses the difference between customer deliveries and water treatment plant production in 2025.

As can be anticipated given the dynamic functions of a pressurized potable water distribution system, the estimated annual distribution system loss as a percentage of water entering the system will vary year to year and month to month.

4.1.4. Water Loss Control Standard

The CWC §10608.34 required the SWRCB to develop water loss control and performance standards (Real Water Loss Standards) applicable to urban retail water suppliers. The Real Water Loss Standard for the District was developed utilizing information submitted as part of GDPUD's annual water loss reporting to the State, specifically for the period 2017 through 2020. The resulting Real Water Loss Standard is 927.2 gallons per mile of distribution system (i.e., "mains") per day. The resulting Real Water Loss Standard as an average percent of total water supplied is 9.2%. Using the information from the same period, the average "apparent" water loss averaged 9.2% (of total water supplied). The total water loss estimate as a percentage of total water supplied, for purposes of projecting future requirements, is approximately 18%. This loss estimate is applied to total production for purposes of forecasting efficient water use through 2045.

The District's recent performance with the Water Loss Control Standard is included in Appendix B.

4.2. Compliance with Water Use Target (SBX7-7)

This section examines GPDUD's derivation and compliance with state-mandated water use targets and objectives. The Water Conservation Act of 2009, also known as SBX7-7, introduced water conservation targets that served as a valuable measure of progress through 2020.[15] Urban water retailers were tasked with achieving a 10% reduction in per capita water use by December 31, 2015, and a 20% reduction by December 31, 2020, and show the 20% reduction is achieved in this 2025 UWMP.

The District's 2020 gallons per capita per day (GPCD) target was established in the 2015 UWMP as 167 GPCD, derived as the "gross water use" divided by the population during a defined baseline period[16], and reduced pursuant to one of four methods defined under CWC §10608.20(b). The District's calculation of their 2025 actual GPCD used the same methodology.

"Gross water" was defined as the total "Potable Water" leaving the District's two (2) water treatment plants, representing both the customer deliveries and the distribution system losses. This value, divided by the District's estimated population in 2025, results in a compliance value of 165 GPCD. Because this value was less than the District's established target, the District is determined to be in compliance with CWC §10608.24(b).

[15] CWC §10608 et seq.

[16] This District's baseline period previously defined as 2004 through 2008.

Table 4-4 details the District's 2025 compliance results.

TABLE 4-4: SBX7-7 COMPLIANCE FOR 2025

Compliance Element	Value
Gross Water Use (ac-ft)	1,726
Population	9,328
Resulting GPCD	165
SBX7-7 Compliance Target	167
Compliance Achieved?	YES

4.3. DEMAND MANAGEMENT MEASURES

Pursuant to California Water Code §10631(e), the District needs to provide a narrative discussion of the water demand management measures it has implemented, is currently implementing, and plans to implement. The historic and on-going measures can help the District understand the effectiveness of managing existing customer uses so as to help guide refinements, emphasis, or augmentation that will help GDPUD position to best meet its water use objectives.

To date, the District's overall water management efforts have resulted in significant and long-term water conservation savings. During recent droughts, the District's residents showed tremendous ability to temporarily reduce water usage. Many of the efforts have had long-term viability, providing on-going savings well into the future.

The District's demand management measures are highlighted in this subsection.

4.3.1. FOUNDATIONAL DEMAND MANAGEMENT MEASURES

This subsection describes the foundational demand management measures (DMMs) that underpin the District's operations and customer deliveries. These particular DMMs represent adopted ordinances, policies, and long-standing budgeted conservation programs.

WATER WASTE PREVENTION ORDINANCES

District Ordinance 82-1 included in Appendix C details water waste prevention. The ordinance was originally adopted in 1982 as part of the large regulations for water service by and within the District. With the growing impact of climate change, District water reliability, and State regulations, the District intends to evaluate water waste prevention and update accordingly.

METERING

One hundred percent of District customers are metered to measure water consumption. During 2022–2023, the District completed a full system-wide meter replacement program, upgrading all existing analog meters—many of which had exceeded their useful life and were under-registering usage—to modern automated meter reading (AMR) technology. This upgrade significantly improved measurement accuracy and reduced apparent water losses.

In addition, approximately 750 meters are currently equipped with advanced metering infrastructure (AMI) capabilities and are successfully being read remotely. The District plans to install several additional AMI antennas to expand remote reading coverage and further enhance system efficiency, data availability, and leak detection capabilities.

This DMM is active and ongoing. The District has fully implemented this measure and will continue to expand and optimize its metering infrastructure throughout the planning horizon (2025–2045).

Conservation Pricing

In 2024, the District retained Water Resources Economics to prepare an updated water rate study in accordance with State requirements. The resulting rate study is included in Appendix D. Following a Proposition 218 process, the District Board of Directors adopted Resolution 2025-33, which updated the District's rate structure. The adopted rate structure includes both a fixed base charge and a volumetric usage rate per cubic foot, designed to promote efficient water use and support water conservation.

The District has implemented conservation-oriented pricing and will continue to actively implement this DMM throughout the 2025–2045 planning horizon.

Public Education and Outreach

The District has multiple pathways to communicate with residents of the Georgetown Divide. The pathways are detailed as follows:

- **Water Bills:** Water bills clearly detail water use during current billing period and historical water use;
- **Information Booths:** District staff hosts information booths during community events. Events include Georgetown's annual Founders Day celebration, The Fourth of July Event, and National Night Out;
- **Educational Programs:** District staff participates in El Dorado County Library Georgetown Branch and Rotary Club of Georgetown Divide information events; and
- **Online Tools:** Primary District outreach utilizes website posting, email list service, and social media postings.

Moving forward, the District plans on continuing public education and outreach programs to keep Georgetown Divide residences informed of District activities, especially those related to water conservation.

In addition to local public education and outreach programs, the District also participates in a regional public education and outreach program through the RWA. The RWA is a joint powers authority formed in 2001 to promote collaboration on water management and water supply reliability programs in the greater Sacramento, Placer, El Dorado, Yolo, and Sutter counties. In

collaboration with 19 water provider members and other wastewater, stormwater, and energy partners, RWA formed the Water Efficiency Program (WEP) in 2001 to bring cost effectiveness through economies of scale to public education and outreach activities. The main function of the WEP is to develop and distribute public outreach messages to customers in the region by collaborating with its water provider members. Additionally, the RWA Be Water Smart website offers a comprehensive set of resources for individuals, educators, and organizations. A recent Be Water Smart End-Year Recap report and detailed information about partnerships, outreach and advertising, and rewards is available on the RWA website.

Implementation of this DMM is active and ongoing. GDPUD plans to continue to develop information and activities aimed at public education and outreach.

Programs to Assess and Manage Distribution System Real Loss

The District has been focused on reducing water losses within the treated water system distribution and raw water conveyance systems. District staff is routinely evaluating water consumption to evaluate water loss. The following programs detailed below are actively being managed by District staff to limit real water loss to the extent feasible:

- **DWR Water Audit** – The District prepares and submits an annual water loss audit to DWR using AWWA water audit methodology. The audit provides a detailed assessment of real and apparent losses within the treated water distribution system.

  As discussed in the Metering section above, the District completed a system-wide meter replacement program in 2022–2023, replacing outdated analog meters with AMR devices. This effort has significantly improved measurement accuracy and reduced apparent losses associated with under-registration of customer usage.

  The District continues to evaluate and improve system performance through ongoing audit validation and infrastructure management. Given the extent and age of portions of the distribution system, real losses remain an area of focus. The District tracks water main breaks and leak history to identify priority areas for repair and replacement, thereby reducing system losses and improving overall water use efficiency. In 2024 and 2025 the District installed eight master meters to further support the aforementioned effort.

  This DMM is implemented and ongoing. The District will continue to evaluate and enhance water loss control practices throughout the 2025–2045 period.

- **Canal Monitoring** – The District's raw water conveyance system covers approximately 70 miles to deliver raw water to two (2) water treatment plants and to raw water irrigation customers. Large sections of the canal/ditch are unlined. In an effort to mitigate water losses along the ditch/canal conveyance system, the District has installed water flow monitoring points throughout the system. The monitoring points enable the District to target areas to repair with the greatest observed water loss;

- **Supply and Demand Report** – The District prepares an annual supply and demand report that includes an analysis of treated water, irrigation, conveyance loss, and operation loss. The report provides an opportunity to investigate then-current District demands and ensure adjustments are made accordingly; and
- **National Pollution Discharge Elimination System** – As required by the National Pollution Discharge Elimination System (NPDES) program, the District tracks releases from the treated water distribution system including water from hydrant flushing, pipe breaks and tank flushing.

Each of these programs help the District identify sectors of operations that guide capital improvement plan (CIP) development. In addition, key findings from the programs will be used to help comply with water loss standards developed by the SWRCB.

The District has implemented DMMs regarding distribution system loss over the past five years and anticipates actively implementing this DMM for the planning horizon (2025-2045).

4.3.2. Planned DMM Activities

In addition to ongoing water conservation commitments, the District will continue to evaluate the need for additional programs and actions necessary to achieve water use objectives in compliance with CWC §10609.20. Resources will be dedicated in the District's budget for demand management activities which will help comply with these future water use objectives. Special consideration will be taken regarding changing urban water use patterns in the service area as well as the configuration of anticipated new residential customers to ensure use remains efficient.

4.4. Forecasting Customer Water Use

Forecasting future water demands begins with an understanding of existing customer demands and trends, recognizing the additional customers expected through growth, and considering the factors that will influence the water use of both existing and new customers well into the future – especially factors that directly affect the efficiency of water use.

Pursuant to CWC §10610.4(c), an urban water supplier "*shall be required to develop water management plans to actively pursue the efficient use of available supplies*." One challenge from this directive is reflecting how the pursuit of efficient use is best represented in the forecast water uses that are the cornerstone of good planning. As required, the future water uses of both existing customers and those added over the 25-year planning horizon should reflect the "efficient use" of water.

4.4.1. Representative Current Water Use

Table **4-1** and **Table 4-2** (above) provided the actual customer water use for 2021 through 2025 for potable and non-potable customers. From this information, an estimate of the representative "current" water use by existing customers has been developed. Knowing that

actual use by existing customers varies slightly year-to-year based on a variety of factors (e.g., total rainfall and the timing of spring rain events impacting when irrigation may begin), the recent data provides a basis for estimating current water use.

This representative water use for current conditions provides the foundation for estimating the future needs of these existing customers. **Table 4-5** provides the representative annual current water use, including potable and non-potable losses.

TABLE 4-5: REPRESENTATIVE CURRENT RETAIL CUSTOMER WATER USE (VALUES IN AC-FT)

Customer Type	Current Use Representation
Single Family	1,178
Multi-family	13
Commercial/Industrial	53
Institutional/Governmental	61
Landscape	58
Other	0
Losses (potable)	266
Total Potable Use	**1,628**
Agricultural Irrigation	3,803
Losses (non-potable)	3,098
Total Non-Potable	**6,901**
Total District Use (potable and non-potable)	**8,529**

It is noted that the Landscape Irrigation category is assumed to be reduced by 5% from current conditions to reflect restrictions on non-functional turf pursuant to CWC §10608.14.

4.4.2. FACTORS AFFECTING FUTURE CUSTOMER USE

There are several factors that affect the forecast of future customer use, ranging from State and local landscape regulations, building code requirements, and other water-use mandates, to changes in the types of housing products being offered. These factors are incorporated into determining appropriate per-dwelling unit or per customer connection water demand values for use in forecasting future water needs. Relevant characteristics of the factors are described here.

Water Conservation Objectives

In 2009, Governor Arnold Schwarzenegger signed Senate Bill No. 7 (SBX7-7), which established a statewide goal of achieving a 20% reduction in urban per capita water use by 2020 for urban retail water suppliers.[17] As presented previously, the District has met and maintained this mandated target.

Furthermore, the efforts undertaken by the District and its customers to meet these targets, as well as efforts throughout the State by other urban retail suppliers, have changed the availability and use of appliances, fixtures, landscapes, and other water using features, through changes or additions to ordinances and/or through a continuing "conservation ethic."

In response to the recent multi-year drought conditions, then-Governor Jerry Brown issued Executive Order B-37-16 in May 2016 entitled "Making Water Conservation a California Way of Life." In May 2018, Governor Brown signed into law SB 606 and AB 1668, which imposed additional statutory requirements beyond the 20% by 2020 target reflected in the 2009 legislation (also known as "Urban Water Use Objectives). This has resulted in continued efforts by the District to increase water use efficiency and ultimately to reduce water demands of existing water users and continue to influence the expected demands of future water users.

Requirements in California Building Code

Beginning in January 2010, the California Building Standards Commission adopted the statewide mandatory Green Building Standards Code (hereafter the "CAL Green Code") requiring the installation of water-efficient indoor and outdoor infrastructure for all new projects after January 1, 2011. The CAL Green Code was incorporated as Part 11 into Title 24 of the California Code of Regulations and was revised in 2013 and in 2016 to address changes to the State's Model Water Efficient Landscape Ordinance (MWELO) adopted during the drought.[18] Revisions to the CAL Green Code in 2019 modified sections to direct users to MWELO regulations contained in other regulatory sections.[19]

The CAL Green Code applies to the planning, design, operation, construction, use, and occupancy of every newly constructed or remodeled building or structure. All new residential and non-residential customers must meet the water use requirements of the CAL Green Code as well as the outdoor requirements described by MWELO. The CAL Green Code's requirements generally manifest through: (1) installation of plumbing fixtures and fittings that meet the 20% reduced flow rate specified in the CAL Green Code, or (2) by demonstrating a 20% reduction in

[17]CWC §10608.20

[18]The 2016 Triennial Code Adoption Cycle consisted primarily of the MWELO updates adopted in response to the drought. Indoor infrastructure changes were limited to some minor non-residential fixture changes and changes to the voluntary Tier 1 and Tier 2 requirements. Additionally, the Code was updated to match the new Title 20 Appliance Efficiency Regulations.

[19]The 2019 updated sections to direct CAL Green code users to Title 23 of the California Code of Regulations to allow Title 23 to be the sole location of MWELO requirements.

water use from the building "water use baseline."[20] Future customers are expected to satisfy one of these two requirements through the use of appliances and fixtures such as high-efficiency toilets, faucet aerators, on-demand water heaters, or other fixtures as well as Energy Star and California Energy Commission-approved appliances.

California Model Water Efficient Landscape Ordinance and County Ordinance

The Water Conservation in Landscaping Act was enacted in 2006, and has since been revised and expanded multiple times by DWR resulting in today's MWELO.[21] In response to Governor Brown's executive order dated April 1, 2015, (EO B-29-15), DWR updated the MWELO and the California Water Commission approved the adoption and incorporation of the updated State standards for MWELO on July 15, 2015. MWELO requires a retail water supplier or a county to adopt the provisions of the MWELO or to enact its own provisions equal to or more restrictive than the MWELO provisions.

The changes included a reduction to 55% of reference evapotranspiration rates for the maximum amount of water that may be applied to residential landscapes, and non-residential projects to 45%, which effectively reduces the landscape area that can be planted with high water use plants, such as turf. For residential projects, the allowable maximum coverage of high-water use plants is reduced to 25% of the landscaped area (down from 33%). The newly updated MWELO also now applies to new construction with a landscape area greater than 500 square feet (the prior MWELO only applied to landscapes greater than 2,500 square feet).[22]

Metering, Volumetric Pricing, and Water Budgets

CWC §525 requires water purveyors to install meters on all new service connections after January 1, 1992. CWC §527 requires water purveyors to charge for water based upon the actual volume of water delivered if a meter has been installed. This action alone is not expected to substantially reduce water use. However, it is anticipated that the retail billing system will encourage and help maintain reasonable use (e.g., through implementation of a tiered rate structure and/or water budgets), so that individual customer water demands are reasonably not expected to increase over time.

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[20] See CAL Green Code. For Residential construction, §4.303.1 provides the residential water conservation standard and Table 4.303.2 identifies the infrastructure requirements to meet this standard. Table 4.303.1 and Worksheets WS-1 and WS-2 are to be used in calculating the baseline and the reduced water use if Option 2 is selected. For non-residential construction, §5.303.2.3 provides the water conservation standard as well as the baseline and reduced flow rate infrastructure standards. Note that Worksheets WS-1 and WS-2 incorporate both residential and non-residential fixtures, yet the water use is still to be analyzed by "building or structure" as specified in Chapter 1, §101.3.

[21] Gov. Code §§ 65591-65599

[22] CCR Title 23, Div. 2, Ch. 27, §490.1.

Prohibition on Nonfunctional Turf

In 2023, the Legislature determined that the use of treated, potable drinking water for irrigating decorative or aesthetic landscaping that serves no recreational or public use is inefficient and inconsistent with state water conservation and climate resilience objectives.[23] Under CWC §10608.12(u), "nonfunctional turf" (NFT) is defined as "any turf that is not functional turf, and includes turf located within street rights-of-way and parking lots." Per CWC 10608.12 (m), "functional turf" is defined as "a ground cover surface of turf located in a recreational use area or community space. Turf enclosed by fencing or other barriers to permanently preclude human access for recreation or assembly is not functional turf." The NFT definition excludes cemeteries, parks, sports fields, and lawns that are regularly used for recreation or community gathering.[24]

The prohibition on NFT applies primarily to commercial, industrial, institutional, and municipal properties, as well as common areas maintained by homeowners' associations and common interest developments[25]. Potable water may continue to be used to maintain the health of trees and other perennial, non-turf landscaping, and where irrigation is necessary to address immediate public health or safety concerns. For example, potable irrigation may be allowed where discontinuation would compromise fire prevention or fuel reduction efforts, dust control, or other measures needed to protect human health and safety.

Implementation of the NFT provisions is phased over several years and may be enforced at the local level by public water systems, cities, and/or counties.[26] Non-compliance of the NFT provisions may result in civil penalties imposed on property owners, or other locally defined enforcement actions.

Initial compliance begins in 2026, with progressively broader property categories subject to the prohibition through 2030 and beyond, including later deadlines for properties located in disadvantaged communities.[27] In 2026, public water systems are required to update local ordinances and customer policies to reflect the new restrictions.

The following timeline outlines the dates set forth by the CWC and corresponding requirements:

- **By January 1, 2027**: Public water systems must update local ordinances, regulations, or policies to reflect NFT requirements and must notify customers.

[23] In 2025 provisions of Assembly Bill 1572 were codified into the California Water Code.

[24] CWC §10608.12

[25] Per Civil Code §4100, common interest developments are defined as community apartment projects, condominium projects, planned developments, and stock cooperatives.

[26] CWC §10608.14

[27] Per CWC 10608.12 (l), "disadvantaged community" means a community with an annual median household income that is less than 80 percent of the statewide annual median household income.

- **Beginning January 1, 2027:** State properties owned or leased by the Department of General Services will no longer be allowed to irrigate NFT with potable water. In addition, all potable irrigation of NFT will be prohibited for local governments, public agencies, public water systems,[28] as well as municipal and institutional properties. Revised water systems ordinances and customer communications must be in effect statewide.
- **Beginning January 1, 2028**: All potable irrigation of NFT will be prohibited statewide for all other commercial and industrial properties.
- **Beginning January 1, 2029**: All potable irrigation of NFT will be prohibited for common areas of homeowners' associations, common interest developments, and community service organizations or similar entities.
- **June 30, 2030:** Commercial, industrial, and institutional property owners with more than 5,000 square feet of irrigated area must begin certifying compliance to the State Water Resources Control Board. Certification is required every three years thereafter (through 2039).
- **June 30, 2031:** Owners of HOA and common-interest development properties with more than 5,000 square feet of irrigated common area must begin certifying compliance. Certification is required every three years thereafter (through 2040).

4.4.3. Customer Water Use Forecast

The following subsections detail the assumptions used to forecast customer water use and gross water needs for the District's water service area, separated into the needs of (a) existing potable water use customers, and (b) new potable water use customers.

Existing Customer Future Water Use

To provide a conservative basis for evaluating water system reliability (see Chapter 5), the District assumes that existing customer demands remain constant at current levels throughout the 2025–2045 period. As shown in **Table 4-5**, total District water use is approximately 8,529 ac-ft annually, consisting of 1,628 ac-ft of potable demand and 6,901 ac-ft of non-potable demand.

While these existing customers may undertake a variety of conservation measures – actively through decisions to modify a behavior or a water use, or passively through the purchase of appliances and fixtures that simply use less water – they may also maintain their use as-is. Holding the current use as a constant for all existing customers into the future will provide a

[28] Per CWC §10608.14(a)(5), properties owned by public agencies, local governments, and public water systems located in a disadvantaged community have an implementation date beginning January 1, 2031.

conservative number that can be re-evaluated prior to the 2025 UWMP and compliance with urban water use objectives.[29]

New Customer Future Water Use

As detailed in Chapter 2, the District anticipates continued growth with an associated increased demand placed upon the District's water supplies. Forecasting the needs of these future customers is dependent upon the type and number of customers and the unit water demand factors associated with each customer type.

For this UWMP, two distinct customer classifications are anticipated: (1) residential, and (2) non-residential. Residential customers will include both single-family dwelling units and multi-family residential dwelling units. Non-residential uses are expected to include a blend of commercial, institutional, industrial, and active landscapes, such as parks, in ratios similar to the District's current residential-to-non-residential customers.

Residential: Assumed increase in residential (single family and multi-family) water use commensurate with the growth forecast presented in Chapter 2. That is, as the population is expected to increase by 12% by 2045, this water use category will also increase at a similar rate. It is noted, the projections for this use type reflect more efficient customer use based on the factors previously presented.

Non-Residential: Assumed increase in commercial and institutional to support the new residential growth presented above. That is, approximately 15% of the District's current retail potable is considered non-residential. Demand projections for these categories are assumed to remain at levels similar to the 2021 – 2025 proportion.

4.4.4. Summary of Forecast Water Use

Based upon the estimated water use of the existing and new customers, the District anticipates a minor increase in water use over the planning horizon. **Table 4-6** presents the resulting customer water use forecast.

[29] Per CWC §10609.20, urban water suppliers shall calculate a water use objective composed of, among other factors, aggregated efficient indoor water use based upon State derived standards.

TABLE 4-6: FORECAST FUTURE WATER USE (VALUES IN AC-FT PER YEAR)

	Water Use Sector	2030	2035	2040	2045
Existing	SFR	1,178	1,178	1,178	1,178
	MFR	13	13	13	13
	Commercial/Industrial/Institutional	114	114	114	114
	Landscape Irrigation	58	58	58	58
	Other	0	0	0	0
	Agricultural (non-potable)	3,803	3,803	3,803	3,803
New	Residential	45	91	139	189
	Non-Residential (potable)	6	16	25	33
	Agricultural (non-potable)	143	288	437	590
Total	Residential	1,236	1,282	1,330	1,380
	Commercial/Industrial/Institutional	120	130	139	147
	Landscape Irrigation	58	58	58	58
	Other	0	0	0	0
	Agricultural (non-potable)	3,946	4,091	4,240	4,393
	Loss (potable)	319	332	345	358
	Loss (non-potable)	3,098	3,098	3,098	3,098
	Total	**8,777**	**8,991**	**9,210**	**9,434**

As previously stated, the demands associated with "Existing" customer water use presented in **Table 4-6** assumes a 18% reduction for the Landscape Irrigation demands associated with CWC §§10608.14. No new Landscape Irrigation demands are incorporated as the District does not anticipate new connections associated with functional turf.

4.4.5. DRY YEAR ADJUSTMENTS

The demand forecasts presented in the prior subsection represent expected water needs under normal hydrologic conditions. To credibly forecast potential maximum future water use, the forecasted normal-year water uses must be modified to reflect anticipated increases in demand during drier conditions.

Conservative modifications to the forecasted normal year water use to more likely reflect use conditions during drier and dry years are warranted to help adequately address water service reliability in Chapter 5. For purposes of this UWMP, the following adjustments are made:

Single dry year: Landscape irrigation needs would increase to reflect the generalized earlier start of the landscape irrigation season due to limited rainfall in the single driest year. Since

this increase only applies to the outdoor portion of a customer's forecast use, an adjustment factor of 5% is applied to the total normal-year forecasts to conservatively reflect the expected increase in demand for water for landscaping. Raw water agricultural demands are not expected to increase due to water delivery constraints.

Multiple dry years: During multiple dry years, demands are also expected to increase similar to the single dry year. For multiple dry year conditions, the single dry year increase of 5% is held in each of the subsequent years. This is representative of an "unconstrained demand" as should be represented when evaluating whether Water Shortage Contingency Plan actions may be warranted.[30] Raw water agricultural demands are not expected to increase due to water delivery constraints.

4.5. Projecting Disadvantaged Community Water Use

Data regarding Disadvantaged Communities (DACs) were obtained from the California Open Data Portal. [31] Geographic Information Systems (GIS) was used to spatially identify the census blocks within the District's service area identified as "Disadvantaged." Results of the analysis indicate that approximately 15% of the District's population are identified as "disadvantaged" based on median household income. This percentage is applied to the District's projected residential water use to estimate potable deliveries to "disadvantaged" customers. **Table 4-7** provides the estimated low-income water use forecast for the planning period.

Table 4-7: Estimated Low-Income Water Use Forecast

	2030	2035	2040	2045
Total Potable Use	1,733	1,802	1,872	1,943
Low Income Use	185	192	200	207
% of Total Potable	10.7%	10.7%	10.7%	10.7%

[30] CWC §10632(a)(2) states water suppliers should use "unconstrained demand" when performing their annual water supply and demand assessment.

[31] https://data.ca.gov/dataset/i16-census-county-disadvantagedcommunities-2023

CHAPTER 5
WATER SYSTEM RELIABILITY

This chapter provides the Georgetown Divide Public Utility District's water system reliability findings as required under CWC §10635.

Assessing water service reliability is the fundamental purpose for the District in preparing its 2025 UWMP. Water service reliability reflects the District's ability to meet the water needs of its customers under varying conditions. The District's 2025 UWMP considers the reliability of meeting customer water use by analyzing plausible hydrological variability, regulatory variability, climate conditions, and other factors that impact the District's water supply and its customers' water uses. The reliability assessment looks beyond past experience and considers what could be reasonably foreseen in the future. This chapter synthesizes the details imbedded in Chapters 3 and 4 and provides a rational basis for future decision-making related to supply management, demand management, and project development. This chapter presents the reliability findings of the Five-Year Drought Risk Assessment as well as Long-Term Service Reliability.

The District has historically taken and continues to take steps to improve water service reliability. The District has an ongoing CIP to address system reliability, increase water conservation and maximize the available water supply in the future. In addition to forecasting domestic water demands, the District is also accounting for irrigation water demand for the next 20 years. The District adopted Ordinance 2005-01 in 2005 which allows District staff to respond to reliability issues predicted by the General Plan estimations of growth in irrigation water service.

5.1. Five Year Drought Risk Assessment

The DRA requires a methodical assessment of water supplies and water uses under an assumed drought period that lasts five consecutive years. The District has prepared an assessment of the water supplies and demands for its system.

The District is in a unique position to have water supplies to meet current and growing customer demand. Specifically, investigations into the hydrology of the Pilot Creek watershed (source waters to Stumpy Meadows reservoir) indicate that on average between 2009 and 2025, the District receives an average inflow of 21,261 ac-ft per year of District supply. During historical drought periods of 2014, 2015, and 2021 inflow reduced to an average of 6,500 ac-ft that without mitigation measures water supply would not meet demands. **Table 5-1** below shows the District's DRA that integrates its supplies for 2026 through 2030 as described in Chapter 3 and reflects the dry year unconstrained water uses described in Chapter 4. Total

supply entering the DRA (2026) is assumed to represent storage supplies available prior to entering the drought period. The assessment uses this initial supply value and subtracts the dry year demands. For each subsequent year, the assumed inflow is 6,500 ac-ft. This conservative assumption is below 10th percentile of inflow over the period 2009 through 2025 (see **Table 3-1**). This inflow is then added to the previous end of year supply total to arrive at the values provided in the DRA.

TABLE 5-1: FIVE YEAR DROUGHT RISK ASSESSMENT (AC-FT)

	2026	2027	2028	2029	2030
	(ac-ft)				
Total Supply	20,537	18,439	16,274	14,043	11,746
Total Demands[1]	8,598	8,665	8,731	8,798	8,864
Surplus/(Deficit)	11,939	9,774	7,543	5,246	2,882

[1] Total demands increased by 5% from normal year characterization and include potable deliveries to the District's retail customers, irrigation demands, as well as an estimate for loss.

The characterization of District supplies for the DRA incorporates projected hydrology data for the period 2026 through 2030, indicating a significant decrease from the normal year characterization.

5.2. LONG TERM SERVICE RELIABILITY

The Urban Water Management Planning Act directs urban water purveyors to analyze water supply reliability in a normal, single dry, and five consecutive dry years over a 20-year planning horizon. The 2025 UWMP Guidebook recommends extending that period to twenty-five (25) years to provide a guiding document for future land use and water supply planning through the next UWMP cycle. The following subsections describe the long-term water service reliability for the District through a 25-year planning horizon.

5.2.1. LONG TERM SERVICE RELIABILITY

The District's long-term service reliability reflects the recommended 25-year planning horizon anticipating a normal, single dry, and five consecutive dry years from 2025 through 2045.

NORMAL AND SINGLE DRY CONDITIONS 2030-2045

The District's future water supplies in normal and single dry conditions reflect the same conditions described for the DRA and as detailed in Chapter 3. Specifically, the District has sufficient and reliable water supplies to meet forecast customer water needs through 2045 considering water use forecasts for both normal and dry conditions. All of this information is detailed in Chapter 4 and reflected in the numbers shown in the tables below. **Table 5-2** shows the normal year supplies and demands on an annual timestep from 2030 through 2045.

TABLE 5-2: NORMAL AND SINGLE DRY YEAR WATER SUPPLY AND DEMAND THROUGH 2045 (AC-FT PER YEAR)

Normal Year	2030	2035	2040	2045
Supply	20,537	20,537	20,537	20,537
Demand	8,777	8,991	9,210	9,434
Difference	11,760	11,546	11,327	11,103
Single Dry Year	**2030**	**2035**	**2040**	**2045**
Supply	18,324	18,089	17,871	17,648
Demand	8,864	9,081	9,303	9,531
Difference	9,460	9,008	8,567	8,117

Note: Totals may not add due to rounding.

The characterization of District supplies for the normal year incorporate hydrology data for the period 1962 through 2025 and is considered the "Firm Yield". The characterization of District supplies for the single dry year incorporate supply totals utilizing the 6,500 ac-ft of inflow informed from the hydrology data for the period 2009 through 2025, indicating a decrease from the normal year characterization.

FIVE CONSECUTIVE DRY YEARS 2030-2045

The District's surface water supplies have significant constraints in dry years and are not considered reliable in meeting expected demands assuming 6,500 ac-ft of annual inflow to Stumpy Meadows Reservoir for the multi-dry year scenarios.. These conditions would require less water supply deliveries to the District's customers to meet annual water supply and demand conditions in five consecutive dry years from 2030 through 2045 as shown on **Table 5-3** below.

TABLE 5-3: FIVE CONSECUTIVE DRY YEARS WATER SUPPLY AND DEMAND THROUGH 2045 WITHOUT WSCP ACTIONS (AC-FT PER YEAR)

Without WSCP Actions		2030	2035	2040	2045
		(ac-ft)			
Year 1	Supply	18,324	18,089	17,871	17,648
	Demand	8,864	9,081	9,303	9,531
	Difference	9,460	9,008	8,567	8,117
Year 2	Supply	15,960	15,508	15,067	14,617
	Demand	8,907	9,126	9,349	9,573
	Difference	7,053	6,382	5,718	5,044
Year 3	Supply	13,553	12,882	12,218	11,544
	Demand	8,951	9,170	9,395	9,618
	Difference	4,602	3,712	2,824	1,925
Year 4	Supply	11,102	10,212	9,324	8,425
	Demand	8,994	9,215	9,440	9,664
	Difference	2,108	998	(116)	(1,238)
Year 5	Supply	8,608	7,498	6,384	5,262
	Demand	9,038	9,259	9,486	9,709
	Difference	(430)	(1,761)	(3,102)	(4,447)

Note: Totals may not add due to rounding.

The table above represents the conservative assumption of 6,500 ac-ft of inflow into the reservoir that results in supply-demand deficits in years 4 and 5 of the multi-year drought scenario. The 6,500 ac-ft of assumed inflow represents less than the 10th percentile of historical inflow as represented in **Table 3-1**.

In response to the supply conditions presented in **Table 5-3** above, the District would enact WSCP stages consistent with existing shortage stage thresholds. For example, assuming 18,324 ac-ft of supply at Year 1 of the multi-year drought (2030 column) would require a Stage 1 declaration and implementation of the District's WSCP, resulting in 10% overall decrease in treated demands. **Table 5-4** provides the assessment with WSCP actions commensurate with the resulting supply conditions.

TABLE 5-4: FIVE CONSECUTIVE DRY YEARS WATER SUPPLY AND DEMAND THROUGH 2045 WITH WSCP ACTIONS (AC-FT PER YEAR)

With WSCP Actions		2030	2035	2040	2045
		(ac-ft)			
Year 1	Supply	18,324	18,089	17,871	17,648
	Demand	8,604 (a)	8,811 (a)	9,023 (a)	9,240 (a)
	Difference	9,720	9,278	8,848	8,408
Year 2	Supply	16,220	15,778	15,348	14,908
	Demand	8,616 (b)	8,853 (b)	9,066 (b)	9,290 (b)
	Difference	7,604	6,925	6,282	5,618
Year 3	Supply	14,104	13,425	12,782	12,118
	Demand	7,800 (c)	7,988 (c)	8,180 (c)	6,859 (d)
	Difference	6,304	5,437	4,603	5,259
Year 4	Supply	12,804	11,937	11,103	11,759
	Demand	7,838 (c)	6,565 (d)	6,721(d)	6,891 (d)
	Difference	4,966	5,372	4,382	4,868
Year 5	Supply	11,466	11,872	10,882	11,368
	Demand	6,443 (d)	6,596 (d)	6,753 (d)	6,923 (d)
	Difference	5,023	5,276	4,129	4,445

Note: Totals may not add due to rounding.

(a) WSCP Stage 1 Declaration assumes 10% decrease in treated demands.

(b) WSCP Stage 2 Declaration assumes 10% decrease in treated demands.

(c) WSCP Stage 3 Declaration assumes 20% decrease in treated demands and 10% decrease in raw water deliveries.

(d) WSCP Stage 4 Declaration assumes 40% decrease in treated demands and 25% decrease in raw water deliveries.

As seen from **Table 5-4**, the District anticipates maintaining water service reliability for its customers over the planning period with enaction of the WSCP presented in Chapter 6.

5.3. ANNUAL RELIABILITY ASSESSMENT

Each year, the District considers current supply and demand conditions and performs an annual water supply and demand assessment (Annual Assessment) pursuant to CWC §10632.1 to evaluate real time or near-term circumstances that are different than the DRA scenario. This assessment evaluates actual current water supply and use conditions for a prescribed 12-month forecast (July through the following June). Procedures for conducting the Annual Assessment are contained in the District's Water Shortage Contingency Plan. The District has

conducted the assessment as required by the CWC and will continue this planning exercise to provide a reliability assessment for then-current conditions regarding supplies and expected (unconstrained) demands.

5.4. Water Supply Reliability Summary

Without developing mitigation measures, the District's water supply portfolio is not capable of meeting the water uses in its service area in normal, single dry, and five consecutive dry years from 2025 through 2045.

Water conservation thresholds have been established to ensure District demands are met during multiple drought scenarios presented in the reliability assessment presented in this chapter. The heart of water conservation methods is best management practices of annual raw irrigation water deliveries. Approximately 70-80% of District water deliveries include raw irrigation water. District policies call for an annual evaluation of the District's water supply so the District's Board of Directors can modify deliveries accordingly to ensure State of California and the District's health and safety priorities are met to provide a reliable and consistent supply of safe drinking water to District customers. In addition, with the projected increase in demand, the District actively evaluates demand measurement methods in order to ensure adequate and reliable water supply.

CHAPTER 6
WATER SHORTAGE CONTINGENCY PLAN

Water shortage contingency planning is a strategic planning process to prepare for and respond to water shortages. Good planning and preparation can help the District maintain reliable supplies and reduce the impacts of supply interruptions. These shortages could be caused by dry years, natural or man-made disasters, system interruptions or failures, water quality emergencies, or regulatory action. The District's WSCP documents the process used by the District to anticipate water supply disruptions and shortages and is the operating manual used to prevent catastrophic service disruptions through proactive, rather than reactive, management.

The WSCP acts as an independent document that can be amended as needed without amending the corresponding UWMP and is included in the 2025 UWMP as is required by law. The plan describes the District's staged response to address potential short and long-term water shortage conditions due to drought. The plan also describes the District's planned emergency response to sudden water shortages or water quality emergencies due to climate change or natural or man-made disasters.

This response plan is also included in the District's Water Supply Emergency Response Plan.

6.1. Water Supply Reliability Analysis

With the exception of small creeks located along the District's upper canal, the District's primary supply of water is surface water from the 21,206 ac-ft Stumpy Meadows Reservoir. Because this is a surface water supply, it is subject to significant reductions during dry years. However, there are no other legal, environmental or water quality limits on this source of supply.

Water year is determined by reservoir levels recorded during the second week of April. During a multi-year drought the reservoir was recorded at its lowest in 1977, followed by another multi-year drought in 2015. For purposes of the water supply reliability assessment (Chapter 5), the District assumed only 6,500 ac-feet (less than the 10th percentile of inflows for the period 2009 through 2025) of inflow.

Results from the water supply reliability assessment indicate that during the multi-year drought scenario, the District would be required to enact demand management measures and WSCP actions.

6.1.1. Water Quality Impacts on Reliability

The existing water quality of the District's surface water source continues to be excellent and therefore does not and should not affect the supply reliability between now and 2050. The District's most recently published Consumer Confidence Report is included in Appendix E. Stumpy Meadows Reservoir is a 21,206 ac-ft capacity reservoir located with a crest elevation of 4,262 feet amsl. The Pilot Creek basin watershed supplying the Stumpy Meadows Reservoir is approximately 11.7 square miles in size, and ranges in elevation from 4,170 feet amsl to 6,190 feet amsl (Figure 2). Land uses within the watershed area located above the Walton Lake Water Treatment Plant are predominately forested, undeveloped, and low density residential. Public access is extremely limited and much of the watershed is gated and locked.

6.2. Annual Water Supply and Demand Assessment

The District determines annual water availability based on the Stumpy Meadows Reservoir water storage level measured during the second week of April. CWC §10632.1 requires that the District conduct an annual Water Supply and Demand Assessment (WSDA) and submit an annual shortage assessment report by July 1 each year.

The District depends on one surface water supply source to provide customers with potable and treated water annually. Stumpy Meadows has a storage capacity of 21,206 ac-ft with a firm yield of 13,190 ac-ft. Key inputs into the District WSDA include:

- Supply availability (e.g., Stumpy Meadows Reservoir storage during the second week of April of each year);
- Demand (treated and irrigation);
- Population demographics, development, immigration, and emigration);
- Conveyance losses; and
- Climate conditions.

The District has provided a similar report annually to its Board of Directors every February in compliance with El Dorado County Ordinance No. 4325, which was enacted in March 1994. This ordinance directed water purveyors of El Dorado County to prepare annual supply and demand assessments.

6.3. Six Standard Water Shortage Stages

The District has responded in the past and will continue in the future to water supply shortages on an annual basis and as they develop. Generally, in the event of a drought or any other long-term water supply shortage, the District implements a program of water conservation measures that will result in water use restrictions proportional to the severity of the reductions needed. In the past, such use restrictions have been associated with droughts. Although the circumstances surrounding future droughts (or any other long-term supply shortages) may not be identical to the droughts that the District has faced in the past fifty years, the programs of voluntary and mandatory demand and use restrictions developed in response to the

increasingly severe actual shortages experienced in 1977-1979, 2013-2016, and more recently in 2020-2022 provide the District with a model for planning future responses to severe water shortages.

The reservoir storage level measured on the second week of April will be used to determine if it is necessary to trigger the declaration of a water shortage stage. These stages range from voluntary to mandatory water use reduction goals for both treated water and irrigation accounts. Regardless of water supply availability or service conditions, the Board of Directors reserves the right to set water conservation goals and modify stage declarations as necessary, based on reservoir levels and/or the impact to the environment or statewide water shortage conditions to align with regional or state water conservation policies, agreements, declarations or legal requirements anytime of the year.

Based on State regulations, the District has developed six standard shortage stages as shown in **Table 6-1** below.

TABLE 6-1: WATER SHORTAGE CONTINGENCY PLAN LEVELS

Shortage Level	Percent Shortage Range	Water Shortage Condition
1	Up to 10%	Water Alert
2	Up to 20%	Water Warning
3	Up to 30%	Severe Crisis
4	Up to 40%	Critical Shortage
5	Up to 50%	Water Emergency
6	Greater than 50%	Health & Safety Rationing

6.3.1. APPLICABLE WATER CODES

During times of water shortage, there are actions the District may take that are not solely based upon internal policies and regulations. Several California statutory provisions and regulations grant authority to or mandate the water purveyor to declare drought, or other water shortages conditions and implement drought or water shortage stages. Included below are summaries of actions required during water shortage conditions; however, the official California statutory provisions and regulations should be referenced for the complete language of the section.

California Water Code Section 10632(a)(4): Every urban water supplier shall prepare and adopt a water shortage contingency plan that consists of shortage response actions that align with the [State] defined shortage levels.

California Water Code Section 10632(a)(7): Every urban water supplier shall prepare and adopt a water shortage contingency plan that consist of a description of the legal authorities that empower the urban water supplier to implement and enforce its shortage response

action; a statement that an urban water supplier shall declare a water shortage emergency in accordance with Chapter 3 (commencing with Section 350) of Division 1; and a statement that an urban water supplier shall coordinate with any city or county within which provides water supply services for the possible proclamation of a local emergency, as defined in Section 8558 of the Government Code.

California Water Code Section 10632.2: An urban water supplier shall follow, where feasible and appropriate, the prescribed procedures and implement determined shortage response actions in its water shortage contingency plan, as identified in subdivision (a) of Section 10632.

Section 350: The governing body of the water purveyor may declare a water shortage emergency condition whenever it determines that ordinary demands cannot be satisfied without depleting supplies to the extent that there would be insufficient water for human consumption, sanitation, and fire protection.

Title 23, California Code of Regulation, Section 865: Mandatory Actions by Water Suppliers – To promote water conservation, each urban water supplier shall implement all requirements and actions of the stage of its water shortage contingency plan that imposes mandatory restrictions on outdoor irrigation of ornamental landscapes or turf with treated water.

6.3.2. Drought and Water Management Tools

There are resources available to aid water purveyors and individuals before, during, and after a drought. Below is a brief description of a few of these tools.

California Urban Drought Guidebook: A publication providing help to water managers facing water shortages by showing them how to use tried-and-true methods of the past, such as demand management, conservation analysis, and fiscal considerations; as well as new methods and technology such as ET controllers and cooling system efficiencies.

DWR Office of Water Use Efficiency: Makes available technical expertise, manages the CIMIS weather station network, carries out demonstration projects and data analysis to increase efficiency where possible, and provides loans and grants to achieve efficiency in water and energy. This information can be found at www.owue.water.ca.gov.

DWR Drought Conditions: A webpage providing State and regional updates with regards to water conditions. More information can be found at

http://www.water.ca.gov/waterconditions/

U.S. Bureau of Reclamation Drought Program: Aids federal water contractors and other interested parties in a wider view of drought conditions, encompassing the western United States. Staff from this program will also provide technical assistance, grant and loan funding, and expertise in drought planning. Information on this Bureau program can be found at

www.usbr.gov/drought

California Urban Water Conservation Council: An organization serving water purveyors and environmental stakeholders through a collaborative process. Provides best management practices (BMPs) for municipal water conservation, as well as technical expertise for the implementation of these BMPs. More information can be found at

www.cuwcc.org

6.4. Water Stages and Response Actions

The reservoir water storage level is reviewed annually by the District's Board of Directors during the regular April Board meeting held on the second Tuesday in April. Based on this water storage level, the Board of Directors declares the type of water year the District will be facing prior to the release of irrigation water in May. Historically, the reservoir storage observed during the second week of April has triggered the declaration of drought stages by the District Board of Directors. These stages range from voluntary to mandatory reduction goals for both treated water and irrigation accounts of up to 60%. It should be noted that the District Board of Directors can declare, modify or end a water shortage declaration based on remaining supply, forecasted weather scenarios and wildland urban interface fire conditions anytime of the year.

The six stages of the WSCP correspond to progressively increasing estimated shortage conditions and align with response actions the District would implement to meet the severity of the impending shortages. There are a number of voluntary and mandatory demand reduction measures the District can implement as response actions to address shortage levels; these measures are identified in the following subsections and tables. Based on experience gained during recent droughts, the specific response actions identified are aligned with a shortage level and should address the anticipated gaps between normal supply and demand conditions. For example, Level 1 response actions are expected to reduce overall water use by 10%.

There are other operational changes and supply augmentation measures the District can implement and they are included in the following subsections and tables. As stated previously, water used by irrigation customers represents 70% of the overall water demands during a normal water season. The District can augment the water supply by shortening the irrigation water season or terminate the season in select water emergencies. Irrigation season generally runs between May 1 and September 30, but it can be shortened depending on the water shortage condition.

6.4.1. Normal Water Supply

The District's water supply and distribution system is able to meet all the water demands of its customers in the immediate future. Regulations for Normal Water Supply are applicable to all stages and include the following:

- Runoff – Irrigation shall not be allowed to run off to adjoining properties or to the roadside ditch or gutter.

- Watering after a Rainfall Event – No irrigation shall be allowed for 48 hours after a measurable rainfall event. A measurable rainfall event shall be defined as an event having 0.10 inches of rain in one day.
- Hoses – Open hoses are not permitted. Automatic shutoff nozzles are required.
- Washing driveways and other paved areas – Use of water to clean sidewalks, driveways, patios, or other hardscapes is not permitted. Washing of streets and commercial parking lots with a hose is not permitted, except to alleviate immediate fire or sanitation hazards.
- Pools, ponds, and fountains – All swimming pools, ponds, fountains, or other decorative water feature shall use recirculated water.

The penalties for water waste during this stage (Normal Water Supply) are as follows:

- First and Second Violation – Customer is notified of a violation.
- Third Violation – Written warning sent to customer.

The following practices are encouraged by the District:

- Irrigation – Limit landscape irrigation to not more than 3 days per week.
- Irrigation hours – Landscaping irrigation is discouraged between the hours of 12:00 p.m. and 6:00 p.m. during the summer months (May – October).
- Serving of Water – Restaurants shall serve water to customers only upon request.
- Water Leaks – Leaking pipes, fixtures or sprinklers shall be repaired promptly.

6.4.2. Stage 1 – 10% Supply Shortage

Actions include regulations from Normal stage plus those listed below. When implemented as a whole program, these actions together are expected to eliminate up to a 10% gap between supplies and demands.

Stage 1 – 10% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 19,085 ac-ft)

Customers Actions to Reduce Demand up to 10%

- Voluntarily reduce treated water use by 10%.
- Continue all Normal Water Supply regulations and eliminate all avoidable water waste.
- Limit outdoor irrigation to no more than three days per week and avoid irrigation between 12:00 p.m. and 6:00 p.m.
- Promptly repair leaks in pipes, fixtures, and sprinklers.
- Restaurants serve water only upon request.

District Actions

- Initiate a Water Alert public information campaign using bill inserts, website, social media, newsletters, and direct customer outreach.
- Increase tracking of treated water production and compare actual production to the Stage 1 target.
- Intensify leak detection and repair activities on District facilities.
- Request voluntary conservation from all potable customers consistent with the District's WSCP monitoring procedures.

6.4.3. Stage 2 – 20% Supply Shortage

Actions include regulations from Stage 1 plus those listed below. When implemented as a whole program, these actions together are expected to eliminate up to a 20% gap between supplies and demands.

Stage 2 – 20% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 16,965 ac-ft)

Customers Actions to Reduce Demand up to 20%

- Reduce treated water use by 10%.
- Limit landscape irrigation to a maximum of two days per week.
- No filling or refilling of decorative water features except where recirculating water is used.
- Discontinue nonessential washing of vehicles unless a shutoff nozzle is used and runoff is prevented.

District Actions

- Declare a Water Warning and continue all Stage 1 actions.
- Implement mandatory irrigation scheduling for treated landscape accounts.
- Increase customer contact and targeted outreach to the largest users in each class.
- Suspend acceptance of new irrigation accounts during the shortage stage, consistent with the draft WSCP language.

6.4.4. Stage 3 – 30% Supply Shortage

Actions include regulations from preceding stages plus those listed below. When implemented as a whole program, these actions together are expected to eliminate up to a 30% gap between supplies and demands.

Stage 3 – 30% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 14,844 ac-ft)

Customers Actions to Reduce Demand up to 30%

- Reduce treated water use by 20%.
- Reduce irrigation water use by 10%.
- Irrigate only on assigned days and only during approved hours.
- Eliminate all nonessential outdoor potable water uses.
- Decorative and recreational water features shall not be filled or operated unless necessary for public health and safety and using recirculated water.

District Actions

- Declare a Severe Crisis and continue all Stage 1 and 2 actions.
- Increase monitoring to daily production tracking with additional review of large customer accounts.
- Begin reducing untreated irrigation deliveries by shortening the irrigation season as needed.
- Begin account-specific notifications and targeted enforcement for repeated noncompliance.
- No new domestic accounts will be accepted unless the parcel has already been assessed for improvements through a legal process.

6.4.5. Stage 4 – 40% Supply Shortage

Actions include regulations from preceding stages plus those listed below. When implemented as a whole program, these actions together are expected to eliminate up to a 40% gap between supplies and demands.

Stage 4 – 40% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 12,724 ac-ft)

Customers Actions to Reduce Demand up to 40%

- Reduce treated water use by 40%.
- Reduce irrigation water use by 25%.
- Outdoor irrigation with potable water shall be limited to minimum levels necessary to preserve trees or public safety landscaping.
- Car washing, pressure washing, and similar discretionary uses are prohibited except for health and safety needs.
- Customers shall comply with any account-based allocation or ration established by the District.

District Actions

- Declare a Critical Shortage and continue all prior stage actions.
- Implement more reductions in untreated irrigation deliveries, including substantially shortening the irrigation season.
- Increase enforcement and account review, including additional meter-based compliance checks.
- No new domestic accounts will be accepted during Stages 4 through 6.
- Focus available treated water supplies on domestic use, sanitation, and fire protection.

6.4.6. Stage 5 – 50% Supply Shortage

Actions include regulations from preceding stages plus those listed below. When implemented as a whole program, these actions together are expected to eliminate up to a 50% gap between supplies and demands.

Stage 5 – 50% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 10,603 ac-ft)

Customers Actions to Reduce Demand up to 50%

- Reduce treated water use by 50%.
- Reduce irrigation water use by 50%.
- All non-essential outdoor potable water use is prohibited.
- Water use may be restricted to health, safety, sanitation, and essential commercial needs.
- Customers shall comply with emergency water allocations established by the District.

District Actions

- Declare a Water Emergency and continue all previous stage actions.
- Curtail untreated irrigation deliveries to the maximum extent feasible; the irrigation season may be ended early or suspended.
- Implement emergency account allocations or rationing for potable customers if needed.
- Prioritize available water for public health and safety, including fire protection and sanitation.
- Intensify enforcement and emergency public communications.

6.4.7. Stage 6 – Over 50% Supply Shortage

Actions include regulations from preceding stages plus those listed below. Actions will be identified to address each specific shortage situation to eliminate the gap between supplies and demands.

Stage 6 – Over 50% Supply Shortage

(Trigger Level, 2nd Week of April – Stumpy Meadows 10,603 ac-ft)

Customers Actions to Reduce Demand greater than 50%

- Reduce treated water use by 50%.
- Reduce irrigation water use by 50%.
- Comply with emergency health and safety water rationing established by the District.
- Use potable water only for essential indoor residential use, sanitation, fire protection, and other critical public health purposes.
- All nonessential outdoor irrigation and discretionary uses shall cease.
- Irrigation accounts may be shut off except where specifically authorized for emergency or fire protection needs.

District Actions

- Declare a Water Emergency / Health and Safety Rationing condition and continue all previous stage actions.
- Suspend untreated irrigation deliveries except where necessary for emergency response or fire suppression support.
- Establish emergency potable allocations focused on minimum human health and safety requirements.
- Use all available operational, emergency response, and public communication tools identified in the Emergency Response Plan (ERP) and WSCP.
- Take any additional Board-authorized emergency measures necessary to protect life, sanitation, and fire protection.

6.4.8. Summary of Water Stages and Response Actions

The following summarizes drought stage responses:

Stage 1 (Water Alert)	Up to 10% 19,085 ac-ft	Water supply is slightly restricted. Customers are informed of possible shortages and asked to voluntarily conserve up to 10%
Stage 2 (Water Warning)	Up to 20% 16,965 ac-ft	Water supply is moderately restricted. Additional voluntary and mandatory measures are implemented to achieve a demand reduction goal of up to 10%
Stage 3 (Severe Crisis)	Up to 30% 14,844 ac-ft	Water supply is severely restricted. The enforcement of mandatory measures to achieve a demand reduction goal of up to 20% for treated and 10% for irrigation.
Stage 4 (Critical Shortage)	Up to 40% 12,724 ac-ft	Shortage would require measures to reduce treated water use by 40% and irrigation water by 25%
Stage 5 and 6 (Water Emergency)	Up to 50% 10,603 ac-ft >50% 10,603 ac-ft	Water supply is extremely restricted. This would require water rationing for health and safety purposes in order to achieve 50% reduction of demands.

California Water Code §106 provides "the use of water for domestic purposes is the highest use of water and that the next highest use is for irrigation".. Public health and safety needs rely on the treated water system and include fire protection, sanitation, medical/health clinics, and other critical needs.

The priority of domestic water over irrigation water is a long-standing policy in the District and has been successfully used during periods of reduced water supply. No new irrigation accounts will be accepted during Drought Stages 2 to 6. However, the Board has the discretion to limit new irrigation customers at any time when it is deemed necessary. Stage response action reductions will be applied to untreated irrigation customers by implementing a shortened season either by starting the season later than May 1 or end the season before September 30 or both to meet conservation targets or if there is a water emergency, the irrigation season could be terminated completely.

No new domestic accounts will be accepted during Stage 3 unless the parcel has been assessed for improvements through a legal process; but during Stage 4 to 6, no new domestic accounts will be accepted. Treated water for street washing never occurs in the District's service area because there is no public entity to provide such a service. Implementation of the

stages are cumulative meaning that the declaration of a higher stage shall also include implementation of all the conservation methods described in previous stages. These actions shall be used as a starting point to meet targets and shall be monitored, as described later in this plan, for performance. The District has not had to implement punitive enforcement measures, such as fines, during past droughts. An extensive public outreach program coupled with voluntary compliance by District customers was successful in achieving the required conservation goal in the past. However, the District can initiate enforcement actions at any time if voluntary compliance does not achieve the required target conservation level.

6.4.9. Drought Guidelines and Definitions

There are a number of circumstances during a drought in which the District would be required to make and implement decisions that are not solely based upon water supply availability, such as how long to stay in a drought stage, and how demand reductions should be quantified. It is also important to clearly define in advance the base periods that will be employed for each user class during the drought event.

Overall Guidelines

Below is a list of drought guidelines developed to assist staff in managing the water shortage event:

1. The District will strive to stay within each stage of drought for a complete billing cycle; (two months) for effective public outreach and the equitable implementation of drought rates (if applicable).

2. Drought stage demand reductions will be quantified by output at the water treatment plants during all stages; however, in Stages 4 to 6, meter reads may also be necessary to determine compliance with individual allocations and reduction targets.

3. This Water Shortage Contingency Plan shall be reviewed and updated every year (or as needed) due to changes in water supplies, operations, expected water demands or other relevant factors.

The base period for landscape irrigation only customers is defined as the three-year average of the individual customer's consumption data.

On November 21, 2022, California Department of Forestry & Fire Protection (Cal Fire), Fire and Resource Assessment Program (FRAP) released Fire Hazard Severity Zone Map for El Dorado County. Approximately 80% of the District's service area is located within an areas classified as "Very High." Seasonal irrigation supply distributes a water source throughout the District that is often utilized to support fire suppression efforts. This resource was critical during the Mosquito Fire incident of 2022. Therefore, as mentioned above, the Board of Directors reserve the right to modify irrigation season to mitigate fire risk to District customers and community as a whole. The El Dorado County Fire Severity Zones map is included in Appendix F.

6.4.10. Water Supply Emergency Response Plan

The District's Emergency Response Plan (ERP) was prepared to guide the District's response to a sudden water shortage or water quality emergency such as might occur in the event of significant system damage from a major earthquake, or during a prolonged power outage, a fire, or in the event of a water quality emergency from bacteriological or chemical contamination of the water supply. Key provisions of the plan are summarized below.

The District's primary emergency operations center would be created at the District office, at 6425 Main St., Georgetown CA. The District office is equipped with radios, telephones, telemetry equipment, emergency equipment, and supplementary documents and supplies. The emergency operations center would be the central point of coordination for government services, communications, and emergency public information. Communication protocols have been established and damage evaluation procedures have been defined. In the immediate period following a major disaster, such as a fire, the District's initial task would be to evaluate the water supply system and to isolate breaks in order to minimize storage losses as quickly as possible.

The emergency operating center staffing would include the General Manager or his/her designee plus additional staff to help coordinate disaster control activities and communicate with the public. Other key District personnel would be assigned specific roles depending on the magnitude of the emergency as well as the time of occurrence. On non-business days and after hours, the District maintains 24-hour response capability with the assignment of trained on-call workers, which can be summoned by calls from the District emergency phone service or the local Police and Fire Departments.

The District has assembled an inventory of equipment and spare parts and maintains key vehicles in a "ready to respond" condition. The District also has arrangements with vendors to obtain a backhoe to perform emergency and underground work, if needed. Crews would assemble at the District Office and be taken to the emergency work site by District personnel who would also be responsible for operating any valves necessary to isolate a water main break and oversee the emergency repair work.

The goal of the District's post disaster response actions is to ensure the water transmission and storage system remains intact and operational to the greatest extent possible. Emergency response protocols specify the leadership role of the on-call worker if the emergency occurs off-hours. The response plan is very specific with regard to operating protocols for the supply pumps and the monitoring of tank levels to ascertain the presence of significant leaks or pipeline breaks.

Any repair or shut down work would be coordinated from the District Office and field crews would report progress to the emergency operations team. Regular progress reports would then be filed with the appropriate Police and/or Fire Department personnel.

6.4.11. Seismic Risk Assessment and Mitigation Plan

In accordance with Water Code Section 10632.5(a), the UWMP must include a seismic risk assessment and mitigation plan to evaluate the vulnerability of water system facilities and identify actions to reduce those vulnerabilities. Since the 2020 UWMP, Georgetown Divide Public Utility District has formally participated in and adopted the El Dorado County Multi-Jurisdictional Hazard Mitigation Plan (MJHMP) by Board Resolution No. 2024-58. The resolution states that GDPUD fully participated in the FEMA-prescribed mitigation planning process and formally adopted the County's MJHMP to augment the District's emergency planning efforts and maintain eligibility for Federal Emergency Management Agency (FEMA) pre- and post-disaster mitigation grant programs.

The 2024 GDPUD annex to the County MJHMP includes a District-specific hazard assessment and mitigation strategy. With respect to earthquake risk, the annex identifies earthquake as an "Unlikely" hazard with "Limited" severity and an overall "Low" significance rating, and notes that earthquake is not a priority hazard for GDPUD relative to other local risks. The annex further explains that the Rescue Fault and Maidu East Fault, both part of the Bear Mountains Fault Zone, traverse District boundaries, that the fault system is estimated to have a maximum magnitude of 6.5, and that although it was active in the late Quaternary, there is no record of recent movement; if an earthquake were to occur, the ground-shaking potential in GDPUD is expected to be low.

Although seismic risk is considered low, GDPUD is no longer relying solely on its ERP to address this issue. The District is now covered by the County's MJHMP and its GDPUD annex, which includes a District-specific seismic mitigation action identified as GPUD-16, Earthquake Mitigation for All Water Systems. This action calls for GDPUD to ensure that public facilities, including buildings, water tanks, and reservoirs, are structurally sound and capable of withstanding seismic shaking and seismically induced ground failure. The annex identifies GDPUD District Staff as the lead agency, with potential funding sources including FEMA Hazard Mitigation Assistance, BRIC, USACE, and DWR, and classifies the action as a medium-priority, medium-term implementation item.

Accordingly, the District's seismic risk assessment and mitigation plan is addressed through its participation in the 2024 El Dorado County MJHMP and Annex D for GDPUD, together with the District's Emergency Response Plan and capital improvement planning efforts. These documents collectively provide the framework for evaluating seismic vulnerability, prioritizing facility hardening, and pursuing future mitigation funding as appropriate. A copy of the District's Plan is included as Appendix G.

6.5. Communication Protocols

Public outreach and information are integral to the implementation a successful WSCP and management of a drought event. Public education is the most important activity when a drought does occur because water demand management will not be successful if customers

are not adequately informed regarding the water situation and the requirements of the District. The most important time for public outreach and education is at the beginning of a Stage 1 drought condition. The District will use bill inserts, social media, the District's website, newsletters, phone notification, and any other means to inform the public during a water shortage. Ongoing actions include but are not limited to the following activities:

- Educate customers regarding water saving devices and practices;
- Educate customers regarding the overall challenges of providing a reliable water supply in a semi-arid climate;
- Educate customers regarding drought stages through bill inserts or a printed message on the bill, an article in newsletters, e-mail messages, social media, drought website, direct mail post cards, and newspaper advertisements;
- Inform customers about potential drought rates, if applicable;
- Develop and/or maintain a webpage for "Drought Stage" and "Water Conservation" information, including an easy-to-understand explanation of when a drought is called and when a drought has ended; and
- Educate customers on how to read their water meters in order to determine their own monthly usage during times of demand restrictions.

6.6. Compliance and Enforcement

The District adopted a water waste ordinance in 1982 (Appendix C) which authorizes abatement procedures to curtail blatant water waste. According to the ordinance, the District may require the installation of flow devices as a step prior to termination of service if wasteful conditions are not corrected within five days after giving the customer written notice. If conditions warrant, the Board can enact more stringent measures to supplement the ordinance and can do what is required to ensure reasonable apportionment of water supplies during times of limited supply. The existing block rate schedule also provides the basis for penalizing excessive use. Under normal water conditions and during all drought stages, the District's water waste ordinance will be enforced. All wasteful practices or unreasonable uses of water, whether willful or negligent, are always prohibited. The following practices are considered wasteful practices or unreasonable uses of treated water during normal water conditions as well as during all water drought stages:

- Customers must repair leaks, breaks, faulty sprinklers, and malfunctions within 72 hours of occurrence;
- Landscaping shall only be watered between the hours of 8:00 p.m. and 8:00 a.m. to reduce evaporation and prevent landscape runoff. Care shall be taken not to water past the point of saturation;
- No landscape watering shall occur during rain/snow or within 48 hours after a 1/4" or more of precipitation;

- The washing of hard surfaced areas by direct hosing without an automatic shut-off nozzle, except as necessary for public health and safety reasons is prohibited;
- Hoses used to wash cars, boats, trailers or other vehicles and machinery must have automatic shut off nozzles;
- Unauthorized use of hydrants shall be prohibited. Authorization for use must be obtained from the District; and
- All new landscaping shall, at a minimum, adhere to the specifications outlined in the State's Model Water Efficient Landscape Ordinance adopted by the California Department of Water Resources in 2010. This ordinance requires that all new construction with significant landscape area have efficient irrigation systems and include the use of low water use plants.

6.7. Legal Authorities

In accordance with the California Water Code, Chapter 3 (commencing with Section 350), the District Board of Directors shall declare a water shortage emergency condition and implement the WSCP when it determines that available water supplies are insufficient to meet projected demands. Such declarations shall be made at a duly noticed public meeting of the Board of Directors, based on consideration of relevant factors including reservoir storage levels, hydrologic conditions, supply availability, and projected demands. Upon proclaiming a local emergency, as defined in Government Code Section 8558, the District shall coordinate with any city or county within which it provides water supply services.

Under California Water Code Sections 10632(a)(4) and 10632(a)(7), the District is authorized to enforce water use restrictions and implement demand reduction measures through its existing ordinances, including Ordinance 82-1. Section 7.5 of the Ordinance provides the authority to discontinue water service if wasteful or non-compliant water use conditions are not corrected within a specified period. The District may also impose monetary penalties and other enforcement actions, as established by its current rate and fee schedule.

As water shortage conditions intensify, the District may adopt additional regulations, restrictions, and penalties necessary to achieve required demand reductions and protect public health and safety. These actions may include limiting or prohibiting specific end uses, implementing water allocations, and enforcing mandatory conservation measures consistent with the WSCP stages.

In response to increasing hydrologic variability and evolving State regulatory requirements, including long-term water use efficiency standards, the District will continue to evaluate and update its water waste prevention and enforcement provisions to ensure consistency with current laws, best management practices, and climate adaptation strategies.

6.8. Financial Consequences of Water Shortage Contingency Plan

Implementation of the WSCP will reduce water sales and associated revenues, as customer demand declines in response to conservation requirements. As observed during the 2013–2016 drought, the District experienced an approximate 7% reduction in operating revenue in fiscal year 2014/15 due to decreased water use, along with modest increases in expenditures for public outreach, regulatory compliance, and customer communication.

For planning purposes, the District assumes a baseline annual water use of approximately 8,454 ac-ft, consisting of 1,553 ac-ft of potable demand and 6,901 ac-ft of non-potable demand. Reductions in demand under WSCP stages will proportionally reduce volumetric revenue, particularly within the potable system where metered sales generate the majority of operating income.

The District relies on a combination of fixed and volumetric charges, which provides partial revenue stability during shortage conditions. Key financial considerations and response mechanisms include:

Fixed Revenue Stability: Minimum base meter charges remain in effect regardless of reduced consumption, ensuring a consistent baseline revenue stream.

Volumetric Revenue Impacts: Conservation-driven reductions in water use directly decrease usage-based revenue, particularly during higher shortage stages.

Rate Structure: The District's rate structure, including tiered or block rate components where applicable, provides limited offset to revenue losses but is not sufficient alone to fully stabilize revenues during severe shortages.

Reserve Funds: The District maintains financial reserves that can be used to offset temporary revenue shortfalls and fund WSCP implementation activities.

Operational Adjustments: In response to reduced revenues, the District may defer CIP, reprioritize expenditures, and reduce discretionary operational costs.

Future Financial Planning: The District may evaluate implementation of a drought surcharge or dedicated drought reserve fund in future rate studies to enhance financial resilience during extended shortages.

Because the District's water supply is derived primarily from its locally owned Stumpy Meadows Reservoir, there are no anticipated increases in source water costs during shortage conditions. This reduces financial exposure compared to agencies dependent on imported or purchased water supplies. The District does acknowledge the potential that there may be increased costs associated with public information, outreach, and enforcement efforts pursuant to CWC §§10632 (a), (8), (c), depending on the nature of such efforts.

Estimated revenue impacts associated with each WSCP stage are based on historical relationships between demand reduction and revenue loss and are summarized below:

Stage 1 (Water Alert)	10% water conservation would result in a 5% impact on revenue.
Stage 2 (Water Warning)	20% water conservation would result in a 10% impact on revenue.
Stage 3 (Severe Crisis)	30% water conservation would result in a 15% impact on revenue.
Stage 4 (Critical Shortage)	40% water conservation would result in a 21% impact on revenue.
Stage 5 and 6 (Water Emergency)	50% water conservation would result in a 26% impact on revenue.

6.9. Monitoring and Reporting

All Georgetown Divide Public Utility District customers are metered, and the sources of supply are metered, the District is able to measure the effectiveness of any water shortage contingency plan that is implemented. The District collects sufficient data, in the normal course of operations, to determine actual reductions in sales, by user category, as compared to a given base year. The District's new billing software also allows comparison to prior usage and can help the customer determine if their water conservation measures are meeting the water reduction goals.

6.9.1. Normal Monitoring

In normal water supply conditions, treated water figures are recorded daily. Totals are reported monthly to the Operations Manager and incorporated into the water supply report.

6.9.2. Stage 1 and 2 Monitoring

During a Stage 1 or 2 water shortage, daily production figures are reported to the Water Treatment Plant Supervisor. The Supervisor compares the weekly production to the target weekly production to verify that the reduction goal is being met. Weekly reports are then forwarded to the Operations Manager. Monthly reports are sent to the General Manager. If reduction goals are not met, the General Manager will notify the Board of Directors so that corrective action can be taken.

6.9.3. Stage 3 to 6 Monitoring

During a Stage 3 to 6 water shortage, the procedure listed above will be followed, with the addition of a daily production report to the Operations Manager. Additionally, the usage patterns of the largest water users in each sector will be evaluated and targeted for additional outreach.

6.9.4. Disaster Shortage Monitoring

During a disaster shortage, production figures will be reported to the Operations Manager hourly, and to the General Manager daily. Reports will also be provided to the Board of Directors and the El Dorado County Office of Emergency Services, as necessary.

6.10. Water Shortage Contingency Plan Refinement Procedures

The District recognizes that the WSCP is an adaptive management plan and should be evaluated annually to determine if revisions and/or refinements are necessary. Once a water shortage declaration has been lifted, the water uses, and demand restrictions should be evaluated for effectiveness and the WSCP implementation costs should be identified so the Plan can be updated and refined.

6.11. Special Water Feature Distinction

In accordance with CWC Section 10632 (b), water features that are not pools or spas are analyzed and defined separately from pools and spas in the WSCP. Pools and spas must use treated water for health and safety considerations. For purposes of definition in the WSCP, any non-pool and non-spa will be called a decorative or recreational water feature and will have specific response actions.

6.12. Plan Adoption, Submittal, and Availability

The WSCP was provided to the public on May 29, 2026, and the District held a noticed public hearing on June 10, 2026. After the public hearing, the WSCP was adopted by the District's board of directors on June 10, 2026. The adoption resolution is included in Appendix H. The WSCP was submitted to the Water Efficiency Office in the Department of Water Resources, as required by California Water Code Sections 10621(a) and 10644(a) electronically through WUEdata, (a State online submittal tool), State Department of Water Resources by July 1, 2026. The final WSCP will be accessible through the District's website and provided to El Dorado County, pursuant to California Water Code Section 10632(c).

APPENDIX A
NOTIFICATION LETTERS

GEORGETOWN DIVIDE
Public Utility District
P.O. BOX 4240
GEORGETOWN, CALIFORNIA 95634-4240
PHONE (530) 333-4356
FAX (530) 333-9442
gd-pud.org

March 16, 2026

Ms. Rebecca Guo
El Dorado County Water Agency
4330 Golden Center Drive, Suite C
Placerville, CA 95667

Subject: **Georgetown Divide Public Utility District – 2026 Urban Water Management Plan Notice**

Dear Ms. Guo:

The Georgetown Divide Public Utility District (the District) is preparing its 2026 Urban Water Management Plan (UWMP). The UWMP is required to be submitted to the California Department of Water Resources (DWR) every five years per water code 10610-10657. The purpose of this letter is to notify El Dorado County Water Agency that the District is updating the UWMP for 2026. The District intends to present the findings at a public hearing scheduled for the March 26, 2026, at a Town hall meeting.

Sincerely,

Nicholas Schneider
General Manager

GEORGETOWN DIVIDE
Public Utility District
P.O. BOX 4240
GEORGETOWN, CALIFORNIA 95634-4240
PHONE (530) 333-4356
FAX (530) 333-9442
gd-pud.org

March 16, 2026

Ms. Karen Garner
Director, Development Services Division
2850 Fairlane Court
Placerville, CA 95667

Subject: **Georgetown Divide Public Utility District – 2026 Urban Water Management Plan Notice**

Dear Ms. Garner:

The Georgetown Divide Public Utility District (the District) is preparing its 2026 Urban Water Management Plan (UWMP). The UWMP is required to be submitted to the California Department of Water Resources (DWR) every five years per water code 10610-10657. The purpose of this letter is to notify El Dorado County Planning Division that the District is updating the UWMP for 2026. The District intends to present the findings at a public hearing scheduled for the March 26, 2026, Town hall meeting.

Sincerely,

Nicholas Schneider
General Manager

APPENDIX B
DWR SUBMITTAL TABLES

Copies of the DWR Submittal Tables are included on the following pages.

Public Water System ID # Reported in Table 2-1 R	Reporting Period	Submitted to DWR Water Loss Audit Program (yes/no)
Report submittal status for all five years for each Public Water System as available. Add rows as needed		
CA0910013	**2020**	Yes
	2021	Yes
	2022	Yes
	2023	Yes
	2024	Yes
DWR NOTES: Suppliers will provide a link to the WUEdata submittals of their Water Loss Audit Reports.		
NOTES:		

Public Water System ID # Reported in Table 2-1 R	Reporting Period	Submitted to DWR Water Loss Audit Program (yes/no)
Report submittal status for all five years for each Public Water System as available. Add rows as needed		
CA0910013	**2020**	Yes
	2021	Yes
	2022	Yes
	2023	Yes
	2024	Yes
DWR NOTES: Suppliers will provide a link to the WUEdata submittals of their Water Loss Audit Reports.		
NOTES:		

Submittal Table 6-3 Retail: Wastewater Treatment and Outcomes Within UWMP Service Area
Water Code Section 10633(b)

☑	**Check the box if no wastewater is treated or disposed of within the UWMP service area.** Proceed to the next table.

Wastewater Treatment Plant Name and Place ID Number **Drop down list**	Does This Plant Treat Wastewater Generated Outside the UWMP Service Area? (OPTIONAL) **Drop down list**	2025 Volume of Wastewater Received from UWMP Service Area (As Reported in Submittal Table 6-2 R) (AF)	Total 2025 Volume of Water Treated (AF)	**2025 Outcomes of Treated Wastewater**										
				Water Recycled Within UWMP Service Area (enter data as applicable)		**Water Recycled Outside of UWMP Service Area** (enter data as applicable)		**Effluent Discharge that is not a Permitted Recycled Water Use** (enter data as applicable)		**Required Discharge for Instream Flow** (enter data as applicable)		**Delivered to Another Entity for Additional Treatment** (enter data as applicable)		
				Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Name of other entity
Add additional rows as needed														
4-S Ranch WRF, Place ID 202611	No	40	40											
	Total	40	40		0		0		0		0		0	

DWR NOTES:
Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.
IPR: Indirect Potable Reuse would have the treatment level of its end use requirement in the Level of Treatment drop-down.
Additional Guidance: See Appendix M, Section M.21 for detailed guidance on this table.

NOTES: The district doen not treat the wastewater it is a large leach field.

Submittal Table 6-3 Wholesale: Wastewater Treatment and Discharge Within Service Area
Water Code Section 10633(b)

☑ Check the box if the Wholesale Supplier neither distributes nor provides supplemental treatment to recycled water. Proceed to the next table.

Wastewater Treatment Plant Name and Place ID Number **Drop down list**	Does This Plant Treat Wastewater Generated Outside the UWMP Service Area? (OPTIONAL) **Drop down list**	2025 Volume of Wastewater Received from UWMP Service Area (AF)	Total 2025 Volume of Water Treated (AF)	**2025 Outcomes of Treated Wastewater**										
				Water Recycled Within UWMP Service Area (enter data as applicable)		**Water Recycled Outside of UWMP Service Area** (enter data as applicable)		**Effluent Discharge that is not a Permitted Recycled Water Use** (enter data as applicable)		**Required Discharge for Instream Flow** (enter data as applicable)		**Delivered to Another Entity for Additional Treatment** (enter data as applicable)		
				Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Name of other entity
Add additional rows as needed.														
								Secondary, Undisinfected	40					
Total		0	0		0		0		40		0		0	

DWR NOTES:
Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.
IPR: Indirect Potable Reuse would have the treatment level of its end use requirement in the Level of Treatment drop-down.
Additional Guidance: See Appendix M, Section M.21 for detailed guidance on this table.

The district operates a small collection system, with a pump station called station 16. No plant each home has a septic tank and then effluent is pumped to a communisty disposal area.

10633. The plan shall provide, to the extent available, information on recycled water and its potential for use as a water source in the service area of the urban water supplier. ...and shall include all of the following:
(b) A description of the quantity of treated wastewater that meets recycled water standards, is being discharged, and is otherwise available for use in a recycled water project.

Submittal Table 2-1 Retail: Public Water Systems			
Public Water System Number	Public Water System Name	Number of Municipal Connections 2025	Volume of Water Supplied 2025 (AF)
Add additional rows as needed			
CA0910013	GDPUD	3,789	1,726
	Total	3,789	1,726

DWR NOTES:

Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.

AF-volume is associated with the total reservoir diversions and not retail deliveries

Submittal Table 2-2: Plan Identification		
Select One	**Type of Plan**	**Name of Regional Alliance or RUWMP** (Drop Down List)
☑	**Individual UWMP**	
	If Water Supplier is also a member of a SB X7-7 Regional Alliance, select name from the drop-down.	
☐	**Regional Urban Water Management Plan (RUWMP)**	
	If Supplier selected RUWMP, select name from the drop-down.	
NOTES:		

Submittal Table 2-3: Supplier Identification	
Type of Supplier (select one or both)	
☐	Supplier is a wholesale supplier
☑	Supplier is a retail supplier
Fiscal or Calendar Year (select one)	
☑	UWMP Tables are in calendar years
☐	UWMP Tables are in fiscal years
If using fiscal years provide month and date that the fiscal year begins (mm/dd)	
Units of measure used in UWMP (Select from the drop down list).	
Unit	AF
DWR NOTES: **Units of measure (AF, CCF, MG)** must remain consistent throughout the UWMP as reported in Submittal Table 2-3.	
NOTES:	

Submittal Table 3-1 Retail: Population - Current and Projected Water Code Section 10631(a)						
Population Served	2025	2030	2035	2040	2045	2050(opt)
	9,328	9,678	10,042	10,419	10,890	
NOTES:						

Submittal Table 4-1 Retail: Total Uses for Potable and Non-Potable Water — Actual
Water Code Section 10631(d)(1)

Use Type	Additional Description (as needed)	2025 Actual Water Use	
Drop down list May select each use multiple times These are the only use types that will be recognized by the WUEdata online submittal tool		**Potable or Non-Potable** (OPTIONAL) Drop down list	Volume (AF)
Add additional rows as needed			
Single Family		Potable	1,178
Multi-Family		Potable	13
Commercial		Potable	53
Institutional/Governmental		Potable	61
Landscape		Potable	58
Distribution System Water Loss		Potable	363
Agricultural		Non-Potable	3,803
Other (optional)	Conveyance Losses	Non-Potable	3,098
		Subtotal Potable	1726
		Subtotal Non-Potable	6901
		Total	8,627

DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.

NOTES:

Submittal Table 4-2 Retail: Total Uses for Potable, and Non-Potable Water — Projected
Water Code Section 10631(d)(1)

Use Type	Additional Description (as needed)	Projected Water Use (Report To the Extent that Records are Available)					
Drop down list May select each use multiple times These are the only Use Types that will be recognized by the WUEdata online submittal tool		**Potable or Non-Potable** (OPTIONAL) Drop down list	**2030 (AF)**	**2035 (AF)**	**2040 (AF)**	**2045 (AF)**	**2050 opt (AF)**
Add additional rows as needed.							
Single Family		Potable	1,222	1,268	1,315	1,365	
Multi-Family		Potable	14	14	15	15	
Commercial		Potable	120	130	139	147	
Industrial		Potable	0	0	0	0	
Landscape		Potable	58	58	58	58	
Agricultural		Non-Potable	3,946	4,091	4,240	4,393	
Distribution System Water Loss		Potable	319	332	345	358	
Other (optional)	Conveyance Losses	Non-Potable	3,098	3,098	3,098	3,098	
		Subtotal Potable	1,733	1,802	1,872	1,943	0
		Subtotal Non-Potable	7,044	7,189	7,338	7,491	0
		Total	8,777	8,991	9,210	9,434	0

DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.

NOTES:

Submittal Table 4-3 Retail: Inclusion in Water Use Projections Water Code Section 10631 (a), 10631 (d)(4)(A), and 10631 (d)(4)(B)	
Are Future Water Savings Included in Projections? **Drop down list (y/n)**	Yes
If "Yes" to above, **state the section or page number**, in the cell to the right, where citations of the codes, ordinances, or otherwise are utilized in demand projections are found. ***Optional*** Suppliers may complete Optional Submittal Table 4-4 R to quantify the expected savings.	Section 4.4.2
Are Lower Income Residential Demands Included In Projections? **Drop down list (y/n)**	Yes
Optional If the method for accounting Lower Income Residential Demands has been included, provide page number where this accounting can be found.	
DWR NOTES: Additional guidance is provided in Appendix K.	
NOTES:	

Submittal Table 4-6 Retail: Progress Towards 2028 Water Loss Standard
Water Code Section 10631(d)(3)(C)

Public Water System ID # Reported in Submittal Table 2-1 R	Did the Water Board Calculate a Water Loss Standard for this Public Water System? (y/n) If no, Supplier will not complete this row.	Real Water Loss					Apparent Water Loss				
		State Water Board Standard		Most Recent AWWA Water Loss Audit			State Water Board Standard		Most Recent AWWA Water Loss Audit		
		2028 Real Water Loss Standard per Unit per day	Units for Real Water Loss Drop down list	Number of Units (Connections or Miles corresponding with units selected)	Volume of Total Real Loss (from AWWA Water Loss Audit) (AF)	Real Water Loss Per Unit per Day	2028 Apparent Water Loss Standard per Unit per Day	Units for Apparent Water Loss	Number of Connections	Volume of Total Apparent Loss (from AWWA Water Loss Audit) (AF)	Apparent Water Loss Per Unit per Day
Add additional rows as needed.											
910013	Yes	927.2	Gallons per Service Connection per Day (GPSCD)	1280	98.36	68.6	36.1	Gallons per Service Connection per Day (GPSCD)	1280	11.75	8.2
								Gallons per Service Connection per Day (GPSCD)			
								Gallons per Service Connection per Day (GPSCD)			

Water Board's Calculated Water Loss Standards

DWR NOTES: Units of measure (AF, CCF, MG) for Water Loss **MUST** remain consistent with units reported in Submittal Table 2-3. The units reported in Submittal Table 2-3 are used in this table's calculations.

NOTES: Values are based on the District's most recent validated AWWA Water Loss Audit (2024). Calculations are expressed in gallons per service connection per day (GPSCD) consistent with DWR reporting requirements.

Submittal Table 5-1 Retail: SB X7-7 2020 Target Progress Water Code Section 10608.40						
☐	**Check the box if the Supplier was not an Urban Water Supplier during or before the 2020 UWMP reporting cycle. Proceed to the next table.**					
Was Supplier part of a merger or consolidation since 2020?	Regional Alliance Target or Individual Target? Drop down list	2020 Target	Actual 2020 GPCD	Did Supplier Achieve Targeted Reduction for 2020?	**Only for suppliers that did not meet the Target in 2020** **See DWR NOTES below.**	
					Actual 2025 GPCD (From SB X7-7 Compliance Form)	Did Supplier meet the 2020 Target in 2025?
No	Individual Target	167	173	No	165	Yes

DWR NOTES:
Suppliers calculating a 2025 GPCD will need to complete and submit SB X 7-7 Compliance Tables to verify the use of SB X7-7 Methodologies.
Suppliers that were part of a merger or consolidation since 2020 see Chapter 5 and Appendix P for guidance.
NA=Not Applicable

NOTES:

Submittal Table 6-1 Retail: Groundwater Volume Pumped Water Code Section 10631(4) and 10631(4)(c)							
☑	Check the box if the Supplier does not pump groundwater. Proceed to the next table.						
☐	Check the box if all or part of the groundwater described below is desalinated. (OPTIONAL)						
Groundwater Type **Drop Down List** May use each category multiple times	Potable or Non-Potable (OPTIONAL) **Drop down list**	Location or Basin Name	2021 (AF)	2022 (AF)	2023 (AF)	2024 (AF)	2025 (AF)
Add additional rows as needed							
		Total	0	0	0	0	0
DWR NOTES: **Units of measure (AF, CCF, MG)** must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.							
NOTES							

Submittal Table 6-2 Retail: Wastewater Collected Within Service Area Water Code Section 10633(a)				
☑	Check the box if there is no wastewater collection system. Proceed to the next table.			
	Percentage of 2025 service area served by wastewater collection system (OPTIONAL)			
	Percentage of 2025 service area population served by wastewater collection system (OPTIONAL)			
Wastewater Collection			**Recipient of Collected Wastewater**	
Name of Wastewater Collection Agency	Wastewater Volume Metered or Estimated? OPTIONAL **Drop Down List**	Volume of Wastewater Collected from UWMP Service Area 2025 (AF)	Name of Wastewater Treatment Plant (WWTP) and Place ID Number **Drop down list**	Is WWTP Located Within UWMP Area? **Drop Down List**
Add additional rows as needed				
Total Wastewater Received from UWMP Service Area in 2025:		0		
DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3. **Additional Guidance**: See Appendix M, Section M.21 for detailed guidance on this table.				
NOTES:				

Submittal Table 6-3 Retail: Wastewater Treatment and Outcomes Within UWMP Service Area
Water Code Section 10633(b)

☑	**Check the box if no wastewater is treated or disposed of within the UWMP service area.** Proceed to the next table.

Wastewater Treatment Plant Name and Place ID Number **Drop down list**	Does This Plant Treat Wastewater Generated Outside the UWMP Service Area? (OPTIONAL) **Drop down list**	2025 Volume of Wastewater Received from UWMP Service Area (As Reported in Submittal Table 6-2 R) (AF)	Total 2025 Volume of Water Treated (AF)	**2025 Outcomes of Treated Wastewater**										
				Water Recycled Within UWMP Service Area (enter data as applicable)		**Water Recycled Outside of UWMP Service Area** (enter data as applicable)		**Effluent Discharge that is not a Permitted Recycled Water Use** (enter data as applicable)		**Required Discharge for Instream Flow** (enter data as applicable)		**Delivered to Another Entity for Additional Treatment** (enter data as applicable)		
				Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Treatment Level **Drop down list**	Volume (AF)	Name of other entity
Add additional rows as needed														
Total		0	-		0		0		0		0		0	

DWR NOTES:
Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.
IPR: Indirect Potable Reuse would have the treatment level of its end use requirement in the Level of Treatment drop-down.
Additional Guidance: See Appendix M, Section M.21 for detailed guidance on this table.

NOTES:

Submittal Table 6-4 Retail: Recycled Water Direct Beneficial Uses Within Service Area
Water Code Section 10633 (c),(d),(e)

☑	Check box if recycled water is not used and is not planned for use within the service area of the supplier. The supplier will only complete the column on "Potential Recycled Water Use" and submit an accompanying narrative on the feasibility of that potential recycled water use.

Name(s) of Facility/ies Producing (Treating) the Recycled Water (OPTIONAL) :	
Name of Supplier Operating the Recycled Water Distribution System (OPTIONAL) :	
Volume of Supplemental Water Added in 2025 (OPTIONAL) :	
Source of 2025 Supplemental Water (OPTIONAL) :	

Use Type **Drop down list**	**Potable or Non-Potable** (after treatment if treated) (OPTIONAL) Drop down list	Additional Information (as needed)	2025 (AF)	2030 (AF)	2035 (AF)	2040 (AF)	2045 (AF)	2050 (AF)	**Potential Recycled Water Use**	
									Volume	Narrative page number (OPTIONAL)
Add additional rows as needed										
Agricultural irrigation	Non-Potable		0	0	0	0	0	0	0	Not Quantified
		Subtotal Potable	0	0	0	0	0	0	0	
		Subtotal Non-Potable	0	0	0	0	0	0	0	
		Total	0	0	0	0	0	0	0	0

DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.
Additional Guidance: See Appendix M, Section M.21 for detailed guidance on this table.
Potential recycled water use: a description of the feasibility of these uses must be included in the narrative.
Multiple Producers: If you have multiple recycled water producers, submit a separate table for each.

NOTES:The District does not currently produce or use recycled water and has no plans for implementation at this time. Recycled water use has not been quantified.

Submittal Table 6-5 Retail: 2020 UWMP Recycled Water Use Projection Compared to 2025 Actual
Water Code Section 10633(e)

☑	Check the box if recycled water was not used in 2025 nor previously projected for use in 2020. Proceed to the next table.

Use Type Drop Down list	2020 Projection for 2025 (AF)	2025 Actual Use (AF)
Add additional rows as needed		
Total	0	0

DWR NOTES:
Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure reported in Submittal Table 2-3
Additional Guidance: See Appendix M, Section M.21 for detailed guidance on this table.

NOTES:

Submittal Table 6-6 Retail: Methods to Encourage Future Recycled Water Use
Water Code Section 10633(f)

☑	Check the box if the Supplier does not plan to expand recycled water use in the future. Supplier will not complete the table below but will provide narrative explanation.
	Provide page location of narrative in the UWMP

Name of Action	Description	Planned Implementation Year	Expected Increase in Recycled Water Use (AF)
Add additional rows as needed			
		Total (AF)	0
		Unit Conversion to AF	0

DWR NOTES:
Units of measure (AF, CCF, MG) MUST remain consistent with units reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.
The unit conversion to Acre Feet addresses the Water Code's requirement that this value be provided in acre-feet.

NOTES:

Submittal Table 6-7 Retail: Expected Future Water Supply Projects or Programs
Water Code Section 10631(f)

☑	Check the box if there are no expected future water supply projects or programs that provide a quantifiable increase to the agency's water supply. Proceed to the next table.
☐	Check the box if some or all of the supplier's future water supply projects or programs are not compatible with this table and are described in a narrative format.
	Provide page location of narrative in the UWMP

Name of Future Projects or Programs	Joint Project with other suppliers?		Additional Description (as needed)	**Potable or Non-Potable** (after treatment if treated) (OPTIONAL) Drop Down list	Planned Implementation Year	Planned for Use in Year Type **Drop Down List**	Expected Increase in Water Supply to Supplier (This may be a range) (AF)
	Drop Down List (yes/no)	If Yes, Supplier Name					
Add additional rows as needed							

DWR NOTES:
Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure reported in Submittal Table 2-3.

NOTES: The District has identified a future water supply reliability project associated with the rehabilitation of the Onion Creek diversion facilities. This project is intended to improve access to existing water rights and increase operational reliability, particularly during dry year conditions. The potential increase in available supply has not been precisely quantified.

Water Supply		2025		
Drop down list May use each category multiple times. These are the only water supply categories that will be recognized by the WUEdata online submittal tool	Additional Description (as needed)	**Potable or Non-Potable** (after treatment if treated) (OPTIONAL) Drop Down list	Actual Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)
Add additional rows as needed				
Surface water (not desalinated)	Stumpy Meadows Reservoir	Potable	20,537	
		Subtotal Potable	20,537	0
		Subtotal Non-Potable	0	0
		Total	20,537	0

DWR NOTES:

Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3. This table identifies the unit of measure selected in Submittal Table 2-3.

Total Entitlement: e.g. Water Right, Groundwater Allocation, Contracted Amount.

NOTES: This is the amount available to the District not necessarily used.

Submittal Table 6-9 Retail: Water Supplies — Projected
Water Code Section 10631 (b)

Water Supply			Projected Water Supply (Report to the Extent Practicable)									
			2030		2035		2040		2045		2050 (opt)	
Drop down list May use each category multiple times. These are the only water supply categories that will be recognized by the WUEdata online submittal tool	Additional Detail on Water Supply	**Potable or Non-Potable** (after treatment if treated) (OPTIONAL) Drop Down list	Reasonably Available Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)	Reasonably Available Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)	Reasonably Available Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)	Reasonably Available Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)	Reasonably Available Volume (AF)	Total Entitlement (OPTIONAL) See 'DWR Notes' below (AF)
Add additional rows as needed												
Surface water (not desalinated)	Stumpy Meadows Reservoir (Firm Yield)	Potable	20,537		20,537		20,537		20,537		20,537	
Subtotal Potable			20,537	0	20,537	0	20,537	0	20,537	0	20,537	0
Subtotal Non-Potable			0	0	0	0	0	0	0	0	0	0
Total			20,537	0	20,537	0	20,537	0	20,537	0	20,537	0

DWR NOTES:

Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.

Total Entitlement: e.g. Water Right, Groundwater Allocation, Contracted Amount.

NOTES:

Submittal Table 7-2 Retail: Normal Year Supply and Use Comparison Water Code Section 10635 (a)					
	2030 (AF)	**2035 (AF)**	**2040 (AF)**	**2045 (AF)**	**2050 (AF)**
Supply totals (autofill from Submittal Table 6-9 R)	20,537	20,537	20,537	20,537	
Use totals (autofill from Submittal Table 4-2 R)	8,777	8,991	9,210	9,434	0
Surplus/(shortfall)	11,760	11,546	11,327	11,103	0
OPTIONAL Planned WSCP Actions					
WSCP - supply augmentation benefit					
WSCP - use reduction savings benefit					
Revised Surplus/(shortfall)					
DWR NOTES : Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.					
NOTES:					

Submittal Table 7-3 Retail: Single Dry Year Supply and Use Comparison Water Code Section 10635(a)					
	2030 (AF)	**2035 (AF)**	**2040 (AF)**	**2045 (AF)**	**2050 (AF)**
Supply totals	18,324	18,089	17,871	17,648	
Use totals	8,864	9,081	9,303	9,531	
Surplus/(shortfall)	9,460	9,008	8,568	8,117	
OPTIONAL Planned WSCP Actions					
WSCP - supply augmentation benefit					
WSCP - use reduction savings benefit					
Revised Surplus/(shortfall)					
DWR NOTES : Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.					
NOTES					

Submittal Table 7-4 Retail: Multiple Dry Years Supply and Use Comparison Water Code Section 10635(a)						
		2030 (AF)	2035 (AF)	2040 (AF)	2045 (AF)	2050 (AF)
First year	Supply totals	18,324	18,089	17,871	17,648	
	Use totals	8,864	9,081	9,303	9,531	
	Surplus/(shortfall)	9,460	9,008	8,568	8,117	0
	OPTIONAL Planned WSCP Actions					
	WSCP - supply augmentation benefit					
	WSCP - use reduction savings benefit					
	Revised Surplus/(shortfall)					
Second year	Supply totals	15,960	15,508	15,067	14,617	
	Use totals	8,907	9,126	9,349	9,573	
	Surplus/(shortfall)	7,053	6,382	5,718	5,044	0
	OPTIONAL WSCP Actions					
	WSCP - supply augmentation benefit					
	WSCP - use reduction savings benefit					
	Revised Surplus/(shortfall)					
Third year	Supply totals	13,553	12,882	12,218	11,544	
	Use totals	8,951	9,170	9,395	9,618	
	Surplus/(shortfall)	4,602	3,712	2,823	1,926	0
	OPTIONAL Planned WSCP Actions					
	WSCP - supply augmentation benefit					
	WSCP - use reduction savings benefit					
	Revised Surplus/(shortfall)					
Fourth year	Supply totals	11,102	10,212	9,324	8,425	
	Use totals	8,994	9,215	9,440	9,664	
	Surplus/(shortfall)	2,108	997	(116)	(1,239)	0
	OPTIONAL Planned WSCP Actions					
	WSCP - supply augmentation benefit					
	WSCP - use reduction savings benefit					
	Revised Surplus/(shortfall)					
Fifth year	Supply totals	8,608	7,498	6,384	5,262	
	Use totals	9,038	9,259	9,486	9,709	
	Surplus/(shortfall)	(430)	(1,761)	(3,102)	(4,447)	0
	OPTIONAL Planned WSCP Actions					
	WSCP - supply augmentation benefit					
	WSCP - use reduction savings benefit					
	Revised Surplus/(shortfall)					
DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.						
NOTES:The District's multi-dry-year analysis reflects declining available supplies over a five-year drought sequence. Sho						

Submittal Table 7-5 Retail: Five-Year Drought Risk Assessment Water Code Section 10635(b)(3)	
2026	**Total**
Total Water Use (AF)	8,598
Total Supplies (AF)	20,537
Surplus/Shortfall w/o WSCP Action	11,939
OPTIONAL Planned WSCP Actions (use reduction and supply augmentation)	
WSCP - supply augmentation benefit (AF)	
WSCP - use reduction savings benefit (AF)	
Revised Surplus/(shortfall)	
2027	**Total**
Total Water Use (AF)	8,665
Total Supplies (AF)	18,439
Surplus/Shortfall w/o WSCP Action	9,774
OPTIONAL Planned WSCP Actions (use reduction and supply augmentation)	
WSCP - supply augmentation benefit (AF)	
WSCP - use reduction savings benefit (AF)	
Revised Surplus/(shortfall)	
2028	**Total**
Total Water Use (AF)	8,731
Total Supplies (AF)	16,274
Surplus/Shortfall w/o WSCP Action	7,543
OPTIONAL Planned WSCP Actions (use reduction and supply augmentation)	
WSCP - supply augmentation benefit (AF)	
WSCP - use reduction savings benefit (AF)	
Revised Surplus/(shortfall)	
2029	**Total**
Total Water Use (AF)	8,798
Total Supplies (AF)	14,043
Surplus/Shortfall w/o WSCP Action	5,245
OPTIONAL Planned WSCP Actions (use reduction and supply augmentation)	
WSCP - supply augmentation benefit (AF)	
WSCP - use reduction savings benefit (AF)	
Revised Surplus/(shortfall)	
2030	**Total**
Total Water Use (AF)	8,864
Total Supplies (AF)	11,746
Surplus/Shortfall w/o WSCP Action	2,882
OPTIONAL Planned WSCP Actions (use reduction and supply augmentation)	
WSCP - supply augmentation benefit (AF)	
WSCP - use reduction savings benefit (AF)	
Revised Surplus/(shortfall)	
DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.	

Submittal Table 8-1: Cross-reference for Standard vs Supplier Shortage Levels Water Code Section 10632(a)(3)(B)			
☑	Check the box if the Supplier uses the Standard six levels of water shortage. Proceed to the next table.		
Standard Shortage Levels	**Percent Shortage Range**	**Suppliers Shortage Levels**	**Percent Shortage Range**
1	Up to 10%		
2	Up to 20%		
3	Up to 30%		
4	Up to 40%		
5	Up to 50%		
6	>50%		
NOTES:			

Submittal Table 8-2 Retail: Supply Augmentation and Other Actions Water Code Section 10632(a)(4)(A),(C) and (E)				
Yes	Is the Supplier completing this table using the standard six levels? (yes/no)			
Shortage Level	Supply Augmentation Methods and Other Actions by Water Supplier **Drop down list** These are the only categories that will be accepted by the WUEdata online submittal tool	How much is this going to reduce the shortage gap?		Additional Explanation or Reference (OPTIONAL)
		Volume or Percentage Drop down	Shortage Gap Reduction Value (May be a range) (AF)	
Add additional rows as needed				
1	Expand Public Information Campaign	Percentage	10	Water Alert
2	Expand Public Information Campaign	Percentage	20	Water Warning
3	Expand Public Information Campaign	Percentage	30	Sever Crisis
4	Expand Public Information Campaign	Percentage	40	Critical Shortage
5	Expand Public Information Campaign	Percentage	50	Water Emergancy
6	Expand Public Information Campaign	Percentage	>50	Health & Safety Rationing
DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.				
NOTES:				

10632(a)(4) Shortage response actions that align with the defined shortage levels and include, at a minimum, all of the following:

(A) Locally appropriate supply augmentation actions.

(C) Locally appropriate operational changes.

(E) For each action, an estimate of the extent to which the gap between supplies and demand will be reduced by implementation of the action.

Submittal Table 8-3 Retail: Demand Reduction Actions
Water Code Section 10632(a)(4)(B),(D), and (E)

Yes	Is the Supplier completing this table using the standard six levels? (yes/no)				
Shortage Level	Demand Reduction Actions **Drop down list** These are the only categories that will be accepted by the WUEdata online submittal tool. Select those that apply.	How much is this going to reduce the shortage gap?		Additional Explanation or Reference (OPTIONAL)	Penalty, Charge, or Other Enforcement? **For Retail Suppliers Only** Drop Down List
		Volume or Percentage Drop down	Shortage Gap Reduction Value (May be a range) (AF)		
Add additional rows as needed					
1	Expand Public Information Campaign	Percentage	5		No
2	Landscape - Limit landscape irrigation to specific days	Percentage	10		Yes
3	Reduce System Water Loss				

DWR NOTES: Units of measure (AF, CCF, MG) must remain consistent throughout the UWMP as reported in Submittal Table 2-3.

NOTES:

Submittal Table 10-1 Retail: Notification to Cities and Counties Water Code Section 10621(b) and 10642		
City Name	60 Day Notice **Drop Down (yes/no)**	Notice of Public Hearing **Drop Down (yes/no)**
Add additional rows as needed		
County Name **Drop Down List**	60 Day Notice **Drop Down (yes/no)**	Notice of Public Hearing **Drop Down (yes/no)**
Add additional rows as needed		
El Dorado County	Yes	Yes
NOTES:		

APPENDIX C
DISTRICT ORDINANCE 82-1

ORDINANCE 82-1

AN ORDINANCE ESTABLISHING RATES, RULES AND REGULATIONS FOR WATER SERVICE BY AND WITHIN THE GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT AND REPEALING ORDINANCE NOS. 77-10, 79-1, AND 81-1 RELATING TO SUCH RATES, RULES AND REGULATIONS

WHEREAS, the public interest, convenience and necessity requires that the provisions of the following ordinances heretofore adopted by the Board of Directors of the Georgetown Divide Public Utility District be consolidated, changed in certain respects, to wit: Ordinance 77-10, An Ordinance Establishing Rates, Rules, and Regulations for Water Service By and Within the Georgetown Divide Public Utility District and Repealing Ordinance Nos. 72-4, 74-7, 75-2, 75-4, 76-3, 77-4 and 77-5 Relating to Such Rates, Rules and Regulations, adopted on October 13, 1977; Ordinance 79-1, An Ordinance Amending Ordinance 77-10, An Ordinance Establishing Rates, Rules and Regulations for Water Service By and Within the Georgetown Divide Public Utility District, and Repealing Ordinance Nos. 72-4, 74-7, 75-2, 75-4, 76-3, 77-4, and 77-5 Relating to Such Rates, Rules and Regulations, by Amending Article 16 Thereof Relating to Pipeline and Storage Benefit Charges, adopted on February 16, 1979; and Ordinance 81-1, An Ordinance Establishing Rates, Rules and Regulations for Water Service By and Within the Georgetown Divide Public Utility District, and Repealing Ordinance Nos. 77-10, and 79-1 Relating to Such Rates, Rules and Regulations, adopted on February 4, 1981;

NOW, THEREFORE, BE IT ENACTED by the Board of Directors of the Georgetown Divide Public Utility District, El Dorado County, California, as follows:

ARTICLE 1 - DEFINITIONS

For the purpose of this Ordinance, the terms used herein are defined as follows:

Sec. 1-1. Applicant is the person making application for water service and shall be the owner of premises to be served by the water facilities for which such service is requested, or his authorized agent.

Sec. 1-2. Board is the Board of Directors of the District.

Sec. 1-3. Building is any structure used for human habitation or a place of business, recreation or other purpose containing water facilities.

Sec. 1-4. Contractor is an individual, firm, corporation, partnership or association duly licensed by the State of California to perform the type of work to be done under the permit and shall be the owner or his agent.

Sec. 1-5. Cost means the cost of labor, material, transportation, supervision, engineering, and all other necessary overhead expenses.

Sec. 1-6. County is the County of El Dorado.

Sec. 1-7. Cross-Connection means any physical connection between the piping system from the District service and that of any other water source whereby water from said other source may be forced or drawn from said other source or that of any other water supply into the District distribution mains.

Sec. 1-8. Distribution Mains means water lines in streets, highways, alleys and easements used for public fire protection or for general distribution of water for irrigation, industrial and municipal purposes.

Sec. 1-9. District means Georgetown Divide Public Utility District.

Sec. 1-10. District Inspector is the Inspector acting for the Board, and may be the Manager, the District Engineer or Inspector appointed by the Board.

Sec. 1-11. Engineer is the Engineer appointed by and acting for the Board, and shall be a Registered Civil Engineer.

Sec. 1-12. Owner means the person owning the fee, or the person in whose name the legal title to the property appears, by deed duly recorded in the County Recorder's Office, or the person in possession of the property or buildings under claim of, or exercising acts of ownership over same for himself, or as executor, administrator, guardian, or trustee of the owner.

Sec. 1-13. Permit is any written authorization required pursuant to this or any other rule, regulation, or ordinance of District for the installation of any water works.

Sec. 1-14. Person is any human being, firm, company, partnership, association, and private, public, or municipal corporation, the United States of America, the State of California, districts, and all political subdivisions governmental agencies and mandatories thereof.

Sec. 1-15. Pipeline Benefit Charge means a charge for pipeline benefits for a lot or parcel of real property under one ownership.

Sec. 1-16. Storage Benefit Charge means a charge for storage benefit for a lot or parcel of real property under one ownership.

Sec. 1-17. Single Family Residential Premises means a lot or parcel of real property under one ownership which includes one or more separate single family residential structures.

Sec. 1-18. Commercial or Multi-Family Residential Premises means a lot or parcel of real property under one ownership which includes one or more apartment houses, motels, office buildings, commercial buildings, and structures of like nature.

Sec. 1-19. Public Fire Protection Service means the services and facilities of the entire water supply, storage, and distribution system of the District, including the fire hydrants affixed thereto, and the water available for fire protection, excepting house service connections and appurtenances thereto.

Sec. 1-20. Regular Water Service means water service and facilities rendered for normal domestic and commercial purposes on a permanent basis, and the water available therefor.

Sec. 1-21. Service Connection Charge means the benefit entitlement of the lot or parcel of real property to a connection from the water main line to the limits of the road or easements in which the pipelines are located.

Sec. 1-22. Service or Service Connection means the pipeline and appurtenant facilities such as the curb stop, curb cock or valve used to extend water service from a distribution main to premises, but exclusive of the meter and meter box. Where services are divided at the curb or property line to serve several customers, each such branch service shall be deemed a separate service.

Sec. 1-23. Single Family Unit means the water capacity normally needed to serve a single family residential unit or the equivalent water usage for buildings used for purposes other than single family residences. SFU means Single Family Unit.

Sec. 1-24. Street is any public highway, road, street, avenue, alley, way, easement, or right of way.

Sec. 1-25. Treatment Plant Connection Benefit Charge means a treatment plant capacity charge for benefits to a lot or parcel of real property under one ownership.

Sec. 1-26. Water Department means the Board of Directors of the District performing functions related to the District water service, together with the General Manager, the Water Superintendent, the Office Manager, and other duly authorized representatives.

ARTICLE 2 - GENERAL PROVISIONS

Sec. 2-1. Effective Area. Except as herein otherwise expressly provided, this ordinance shall apply to and be effective within the boundaries of the District.

Sec. 2-2. Rules and Regulations. The following rules and regulations respecting water construction and provision of water and connection to the water supply, storage, and distribution facilities of District are hereby adopted, and all work in respect thereto shall be performed as herein required and not otherwise.

Sec. 2-3. Purpose. This Ordinance is intended, among other things, to provide certain minimum standards, provisions, and requirements for design, methods of construction, and use of materials in water facilities and water service connections hereafter installed, altered, or repaired, and with respect thereto shall not apply retroactively, that is, in the event of an alteration or repair hereafter made, it shall apply only to the new materials and methods used therein.

Sec. 2-4. Short Title. This Ordinance shall be known and may be cited as "Georgetown Divide Public Utility District Water Ordinance."

Sec. 2-5. Words and Phrases. For the purpose of this Ordinance, all words used herein in the present tense shall include the future; all words in the plural number shall include the singular number; and all words in the singular number shall include the plural number.

Sec. 2-6. Pressure Conditions. All applicants for service connections or water service shall be required to accept such conditions of pressure and service as are provided by the distribution system at the

location of the proposed service connection, and to hold the District harmless from any damages arising out of low pressure or high pressure water service conditions or from any interruptions in service.

Sec. 2-7. Maintenance of Water Pressure and Shutting Down for Emergency Repairs. The Board shall not accept any responsibility for the maintenance of pressure and it reserves the right to discontinue service while making repairs, replacements, and connections or performing other work in the operation of the water system. Consumers dependent upon a continuous supply should provide emergency storage.

Sec. 2-8. Tampering with District Property. No one, except an employee or representative of the Board, shall at any time in any manner operate the curb cocks or valves, main cocks, gates or valves of the District's water system, or interfere with meters or their connections, street mains, or other parts of the water system.

Sec. 2-9. Penalty for Violation. For the failure of the customer to comply with all or any part of this Ordinance, and any ordinance, resolution, or order fixing rates and charges of this District, a penalty for which has not hereafter been specifically fixed, the customer's service shall be discontinued and the water shall not be supplied such customer until he shall have complied with the rule or regulation, rate or charge which he has violated, or in the event that he cannot comply with said rule or regulation, until he shall have satisfied the District that in the future he will comply with all the rules and regulations established by ordinance of the District and with all rates and charges of this District. In addition thereto, he shall pay the District the sum of Ten Dollars ($10.00) for renewal of his service.

Sec. 2-10. Ruling Final. All rulings of the Board shall be final. All rulings of the General Manager shall be final, unless appealed in writing to the Board within five (5) days. When appealed, the Board's ruling shall be final.

Sec. 2-11. Relief on Application. When any person, by reason of special circumstances, is of the opinion that any provision of this

Ordinance is unjust or inequitable as applied to his premises, he may make written application to the Board, stating the special circumstances, citing the provision complained of, and requesting suspension or modification of that provision as applied to his premises.

If such application be approved, the Board may, by resolution, suspend or modify the provision complained of, as applied to such premises, to be effective as of the date of the application and continuing during the period of the special circumstances.

Sec. 2-12. Relief on Own Motion. The Board may, on its own motion, find that by reason of special circumstances any provision of this regulation and ordinance should be suspended or modified as applied to a particular premises and may, by resolution, order such suspension or modification for such premises during the period of such special circumstances, or any part thereof.

Sec. 2-13. Separability. If any section, subsection, sentence, clause, or phrase of this Ordinance, or the application thereof to any person or circumstance is for any reason held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this Ordinance of the application of such provision to other persons or circumstances. The Board hereby declares that it would have passed this Ordinance or any section, subsection, sentence, clause or phrase hereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared to be unconstitutional.

ARTICLE 3 - WATER DEPARTMENT

Sec. 3-1. Creation. A Water Department has been heretofore created comprising the Directors and the following positions, to wit: The General Manager, a Water Superintendent, a District Inspector, and an Office Manager. The same person may be appointed to any or all of said positions. They shall be appointed to serve at the pleasure of the Board. If the same person is appointed General Manager and any other position, then said person shall be known as the General Manager and shall assume

and execute all the duties and responsibilities of each of the positions to which he is appointed.

Sec. 3-2. Plumbing, Water Facility, Inspection, Compensation. The Board of said District shall employ the District Engineer or such other person as may be designated by the Board to perform the duties of inspecting the installation, connection, maintenance, and use of all water facilities in said District, to be known as the District Inspector. He shall receive, as compensation for his services for making inspections required to be made by the ordinances, orders, and regulations from time to time enacted and ordered by said Board, a sum to be fixed by the Board. He shall serve during the pleasure of the Board.

Sec. 3-3. General Manager. The General Manager shall have full charge and control of the maintenance, operation and construction of the water works and system. He shall, with the consent and approval of the Board, have authority to employ and discharge all employees and assistants. He shall prescribe the duties of employees and assistants. He shall perform such other duties as are imposed from time to time by the Board, and shall report to the Board in accordance with the rules and regulations adopted by the Board.

Sec. 3-4. Water Superintendent - Duties. The Water Superintendent shall regularly inspect all physical facilities related to the District's water system, to see that they are in good repair and proper working order, and to note violations of any water regulations.

Sec. 3-5. Engineer, Inspector or Water Superintendent - Supervision. The Engineer, Inspector or Water Superintendent shall supervise all repair or construction work authorized by the Board, and perform any other duties prescribed elsewhere in this Ordinance or which shall be hereafter prescribed by the Board.

Sec. 3-7. Office Manager. The position of Office Manager is hereby created. He shall have charge of the office of the District and of the billing for and collecting the charges herein provided. He

shall perform such other duties as shall be determined by the General Manager.

Sec. 3-8. Id. - Duties. The Office Manager shall compute, prepare, and mail bills as hereinafter prescribed, make and deposit collections, maintain proper books of account, collect, account for, and refund deposits, do whatever else is necessary or directed by the District Auditor to set up and maintain an efficient and economical bookkeeping system, and perform any other duties now or hereafter prescribed by the Board.

Sec. 3-9. Performance of Duties. The foregoing duties of Engineer, Inspector, Water Superintendent, and Office Manager may be performed by existing District personnel or by an additional employee or employees or agent thereof.

Sec. 3-10. Compensation. The General Manager, Engineer, Inspector, Water Superintendent, and Office Manager shall receive such compensation as is prescribed by the Board.

ARTICLE 4 - NOTICES

Sec. 4-1. Notices to Customers. Notices to a water customer from the District will normally be given in writing, and either delivered or mailed to him at his last known address. Where conditions warrant and in emergencies, the District may resort to notification either by telephone or messenger.

Sec. 4-2. Notices from Customers. Notice from the customer to the District may be given by him or his authorized representative in writing, at the District's operating office. Where conditions warrant and in emergencies, the customer may resort to notification either by telephone or messenger.

ARTICLE 5 - STANDARD DISTRICT SPECIFICATIONS

Sec. 5-1. Design and Construction Standards. Minimum standards for the design and construction of water facilities within the

District shall be in accordance with the applicable provisions of the ordinances, rules and regulations, and with the STANDARD DISTRICT SPECIFICATIONS for District heretofore or hereafter adopted by the District, copies of which are on file in the District office. The District or the District Engineer may permit modifications or may require higher standards where unusual conditions are encountered.

Two complete sets of "as built" drawings showing the actual location of all mains, valves, fire hydrants, house services, meters, if any, and appurtenances shall be filed with the District before final acceptance of the work.

ARTICLE 6 - APPLICATION FOR REGULAR WATER SERVICE - WHERE NO MAIN EXTENSION REQUIRED

Sec. 6-1 Application for Water Service. Applications for regular water service, where no main extension is required, shall be made on the form of application approved by the Board from time to time.

Sec. 6-2. Undertaking of Applicant. Such application shall signify the customer's willingness and intention to comply with this and other ordinances or regulations relating to water service and to make payment for water service required.

Sec. 6-3. Payment for Previous Service. An application shall not be honored unless payment in full has been made for water service previously rendered to the applicant by the District.

Sec. 6-4. Installation of Services. Water services will be installed at the location and of the size determined by the Water Department. Service installations will be made only to property abutting on public streets or abutting on such distribution mains as may be constructed in alleys or easements, at the convenience of the Water Department. Services installed in new subdivisions prior to the construction of streets or in advance of street improvement must be accepted by the applicant in the installed location.

Section 6-5. Service Connections. Service connections will be installed in accordance with applicable provisions of Article 8.

ARTICLE 7 - GENERAL USE REGULATIONS

Sec. 7-1. Number of Services per Single Family Residential Premises. The applicant may apply for as many services as may reasonably be required for his single family residential premises, provided that the pipeline system for each single family residence shall be independent of the other single family residences on said premises and that they shall not be inter-connected.

Sec. 7-2. Supply to Separate Single Family Residential Structures. Each single family residence for which the application for water service is hereafter made, shall have a separate service connection, including a separate meter.

Sec. 7-3. Supply to Separate Commercial or Multi-Family Residential Premises. Each separate commercial or multi-family residential building for which application for a separate water service is hereinafter made, shall have a separate service connection, including a separate meter. Application for water service for more than one commercial or multi-family residential building on one lot or parcel of real property under one ownership shall have a separate service connection, including a separate meter, for all of the buildings under one application for water service.

Sec. 7-4. Number of Services Per Commercial or Multi-Family Residential Premises. The applicant may apply for as many services as may reasonably be required for his commercial or multi-family residential premises. The pipeline system from each service shall be independent of the others and they may not be inter-connected. One service with sufficient equivalent single family unit capacity may provide all of the service to any or all of the structures on the commercial or multi-family residential premises.

Se. 7-5. Water Waste. No customer shall knowingly permit leaks or waste of water. Where water is wastefully or negligently used on a customer's premises, seriously affecting the general service, the

District may discontinue the service if such conditions are not corrected within five (5) days after giving the customer written notice.

Sec. 7-6. Responsibility for Equipment on Customer Premises. All facilities installed by the District on private property for the purpose of rendering water service shall remain the property of the District and may be maintained, repaired, or replaced by the Water Department without consent or interference of the owner or occupant of the property. The property owner shall use reasonable care in the protection of the facilities. No payment shall be made for placing or maintaining said facilities on private property. No persons shall place or permit the placement of any object in a manner which will interfere with the free access to a meter box or will interfere with the reading of a meter.

Sec. 7-7. Changes in Customer's Equipment. Customers making any material changes in the size, character, or extent of the equipment or operations utilizing water service, or whose change in operations results in a large increase in the use of water, shall immediately give the District written notice of the nature of the change, and, if necessary, amend their application.

Sec. 7-8. Damage to Water System Facilities. The customer shall be liable for any damage to the District-owned customer water service facilities when such damage is from causes originating on the premises by an act of the customer or his tenants, agents, employees, contractors, licensees, or permittees, including the breaking or destruction of locks by the customer or others on or near a meter, and any damage to a meter that may result from hot water or steam from a boiler or heater on the customer's premises. The District shall be reimbursed by the customer for any such damage promptly on presentation of a bill.

Sec. 7-9. Ground Wire Attachments. All persons are forbidden to attach any ground wire or wires to any plumbing which is or may be connected to a service connection or main belonging to the District unless such plumbing is adequately connected to an effective driven ground installation on the premises. The District will hold the customer

liable for any damage to its property occasioned by such ground wire attachments.

Sec. 7-10. Cross Connections. The customer must comply with the state and federal laws governing the separation of dual water systems or installations of backflow protective devices to protect the public water supply from the danger of cross-connections. Backflow protective devices must be installed as near the service as possible and shall be open to test and inspection by the Water Department. Plans for installation of backflow protective devices must be approved by the Water Department prior to installation.

In special circumstances, when the customer is engaged in the handling of especially dangerous or corrosive liquids or industrial or process waters, the District may require the customer to eliminate certain plumbing or piping connections as an additional precaution and as a protection of the backflow preventive devices.

As a protection to the customer's plumbing system, a suitable pressure relief valve must be installed and maintained by him, at his expense, when check valves or other protective devices are used. The relief valve shall be installed between the check valves and the water heater.

Whenever backflow protection has been found necessary on a water supply line entering a customer's premises, then any and all water supply lines from the District's mains entering such premises, buildings, or structures shall be protected by an approved backflow device, regardless of the use of the additional water supply line.

The double check valve or other approved backflow protection devices may be inspected and tested periodically for water tightness by the District. The devices shall be serviced, overhauled, or replaced whenever they are found defective and all costs of repair and maintenance shall be borne by the customer.

The service of water to any premises may be immediately discontinued by the District if any defect is found in the check valve

installation or other protective devices, or if it is found that dangerous unprotected cross-connections exist. Service will not be restored until such defects are corrected.

Sec. 7-11. Interruptions in Service. The District shall not be liable for damage which may result from an interruption in service from a cause beyond the control of the Water Department to make improvements and repairs. Whenever possible, and as time permits, all customers affected will be notified prior to making such shutdowns. The District will not be liable for interruption, shortage, or insufficiency of supply, or for any loss or damage occasioned thereby, if caused by accident, act of God, fire, strikes, riots, war, or any other cause not within its control.

Sec. 7-12. Ingress and Egress. Representatives from the Water Department shall have the right of ingress and egress to the customer's premises at reasonable hours for any purpose reasonably connected with the furnishing of water service.

ARTICLE 8 - METERS AND METERED SERVICE CONNECTIONS

Sec. 8-1. District Property. All services shall be metered. The service connection, whether located on public or private property, is the property of the District, and the District reserves the right to repair, replace and maintain it as well as to remove it upon discontinuance of service.

Sec. 8-2. Meters. When an application for service is granted under Article 6, the District will install the meter and meter box. A 5/8 x 3/4-inch meter will be furnished without charge. The applicant will pay a $60 fee for the cost of installation. If the applicant desires a larger meter, the applicant shall pay the difference in cost between a 5/8 x 3/4-inch meter and that requested plus installation cost.

Only duly authorized employees or agents of the District will be permitted to install a meter and meter box.

Sec. 8-3. Meter Installations. Meters will be installed at the curb or within the easement, and shall be owned by the District and installed and removed at its expense after payment of the charges established therefor. No rent or other charge will be paid by the District for a meter or other facilities, including housing and connections, located on a customer's premises. All meters will be sealed by the District at the time of installation, and no seal shall be altered or broken except by one of its authorized employees.

Sec. 8-4. Change in Location of Meters. Meters may be relocated only if approved by the Board upon application. All cost of relocation shall be borne by the applicant.

Sec. 8-5. Location of Meters. The District reserves the right to determine the location of meters with respect to the boundaries of the premises to be served. The installation including the meter, shall be the property of the District. The service between the meter and the building served by the installation shall be the property of the customer and shall be maintained by the customer at his expense.

Sec. 8-6. Size of Meter. The size of the meter shall be determined by the size of the service connection requested by the applicant. These sizes shall be as follows: 5/8 x 3/4-inch, 25 GPM; 1 inch, 50 GPM 1-1/2 inch, 100 GPM; 2 inch, 160 GPM; 3 inch, 350 GPM. GPM means gallons per minute.

Sec. 8-7. Curb Cock. Every service connection installed by the District shall be equipped with a curb cock or wheel valve. On metered services, the valve is to be on the customer's side of the service installation, as close as is practicable to the meter location. Such valve or curb cock is intended for the exclusive use of the District in controlling the water supply through the service connection pipe. If the curb cock or wheel valve is damaged by the consumer's use to an extent requiring replacement, such replacement shall be at the consumer's expense.

Sec. 8-8. Meter Tests - Deposit. If a customer desires to have the meter serving his premises tested, he shall first deposit Ten Dollars ($10.00). Should the meter register more than two percent (2%) fast, the deposit will be refunded, but should the meter register less than two percent (2%) fast, the deposit will be retained by the Water Department.

Sec. 8-9. Adjustment for Meter Errors - Fast Meters. If a meter, tested at the request of a customer pursuant to Sec. 8-8, is found to be more than two percent (2%) fast, the excess charges for the time service was rendered the customer requesting the test, or for a period of six months, whichever shall be the lesser, shall be refunded to the customer.

Sec. 8-10. Adjustment for Meter Errors - Slow Meters. If a meter, tested at the request of a customer pursuant to Sec. 8-8, is found to be more than twenty-five percent (25%) slow, in the case of domestic service, or more than five percent (5%) slow, for other than domestic services, the District may bill the customer for the amount of the undercharge based upon corrected meter readings for the period, not exceeding six months, that the meter was in use.

Sec. 8-11. Non-Registering Meters. If a meter is found to be not registering, the charges for service shall be at the minimum monthly rate or based on the estimated consumption, whichever is greater. Such estimates shall be made from previous consumption for a comparable period or by such other method as is determined by the Water Department and its decision shall be final.

ARTICLE 9 - BILLING

Sec. 9-1. Billing Period. The regular billing period will be monthly, bi-monthly, or quarterly at the option of the District. The District may bill such charges with other charges for services rendered by the District.

Sec. 9-2. Meter Reading. Meters will be read, as nearly

as possible, on the same day of each billing period. Bills for periods containing less than ninety percent (90%) of a full billing period will be prorated.

Sec. 9-3. Opening and Closing Bills. Opening and closing bills for less than the normal billing period shall be prorated both as to minimum charges and quantity blocks. If the total period for which service is rendered is less than one month, the bill shall not be less than the monthly minimum charge applicable. Closing bills may be estimated by the Water Department for the final period as an expediency to permit the customer to pay the closing bill at the time service is discontinued.

Sec. 9-4. Charges. All charges are due and payable at the office of the District on the date of mailing the bill to the property owner or his agent as designated in the application or otherwise, and delinquent 30 days after the Post Office cancellation date. Service may be discontinued without further notice if payment is not made by the delinquent date.

Sec. 9-5. Payment of Bills. Bills for metered water service shall be rendered at the end of each billing period. Flat rate service and all standby or facilities charges shall be billed in advance. Bills shall be payable on presentation. On each bill rendered by the District shall be printed substantially the following: "If this bill is not paid within thirty (30) days after the Post Office cancellation date, service may be discontinued. A reconnection charge and penalties will be made and collected prior to renewing service following a discontinuance. Delinquent standby or facilities charges can become a lien on your property and may be collected on the county tax rolls."

Sec. 9-6. Water Used Without Regular Application Being Made. A person taking possession of premises and using water from an active service connection, without having made application to the District for water service, shall be held liable for the water delivered from the date

of the last recorded meter reading, and if the meter is found inoperative, the quantity consumed will be estimated. If proper application for water service is not made upon notification to do so by the District, and if accumulated bills for service are not paid immediately, the service may be discontinued by the District without further notice.

Sec. 9-7. Damages Through Leaking Pipes and Fixtures. When turning on the water supply as requested and the house or property is vacant, the District will endeavor to ascertain if water is running on the inside of the building. If such is found to be the case, the water will be left shut off at the curb cock on the inlet side of the meter. The Board's jurisdiction and responsibility ends at the meter and the Board will, in no case, be liable for damages occasioned by water running from open or faulty fixtures, or from broken or damaged pipes beyond the meter.

Sec. 9-8. Damage to Meters. The Board reserves the right to set and maintain a meter on any service connection. The water consumer shall be held liable, however, for any damage to the meter due to his negligence or carelessness and, in particular, for damage caused by hot water or steam from the premises.

ARTICLE 10 - DISCONTINUANCE OF SERVICE

Sec. 10-1. Disconnection for Non-payment. Service may be discontinued for non-payment of bills on or after the thirtieth day following the date of Post Office cancellation. At least five (5) days prior to such discontinuance, the customer will be sent a final notice informing him that discontinuance will be enforced if payment is not made within the time specified in said notice. The failure of the District to send, or any such person to receive, said notice shall not affect the District's power hereunder. A customer's water service may be discontinued if water service furnished at a previous location is not paid for within the time herein fixed for the payment of bills. If a customer receives water service at more than one location and the bill for service at any one location is not paid within the time provided for payment, water service at all locations may be turned off. Water

service will also be turned off for non-payment of bills rendered under Ordinance No. 71-3.

Sec. 10-2. Charges a Debt. Failure to receive a bill does not relieve an owner or consumer of liability. Any amount due shall be deemed a debt to the District, and any person, firm, or corporation failing, neglecting or refusing to pay said indebtedness shall be liable to an action in the name of the District in any court of competent jurisdiction for the amount thereof.

Sec. 10-3. Reconnection Charge. A reconnection charge of Ten Dollars ($10.00) plus penalties as provided in Sec. 11-1 will be made and collected prior to renewing service following a discontinuance.

Sec. 10-4. Unsafe Apparatus. Water service may be refused or discontinued to any premises where apparatus or appliances are in use which might endanger or disturb the service to other customers.

Sec. 10-5. Cross-Connections. Water service may be refused or discontinued to any premises where there exists a cross-connection in violation of state or federal laws or this Ordinance.

Sec. 10-6. Fraud or Abuse. Service may be discontinued, if necessary, to protect the District against fraud or abuse.

Sec. 10-7. Non-compliance with Regulations. Service may be discontinued for non-compliance with this or any other ordinance or regulation relating to the water service to customer by District.

Sec. 10-8. Continuing Liability. The customer shall be liable for minimum use charges whether or not any water is used. The property remains liable for water standby or facilities charges in any event.

ARTICLE 11 - COLLECTION BY SUIT

Sec. 11-1. Penalty. Rates and charges which are not paid on or before the day of delinquency shall be subject to a penalty of ten percent (10%) and thereafter shall be subject to a further penalty of one-half of one percent (1/2 of 1%) per month on the first day of each month following.

Sec. 11-2. Suit. All unpaid rates and charges and penalties herein provided may be collected by suit.

Sec. 11-3. Costs. Defendant shall pay all costs of suit, including reasonable attorney fees, in any judgment rendered in favor of District.

ARTICLE 12 - PUBLIC FIRE PROTECTION

Sec. 12-1. Use of Fire Hydrants. Fire hydrants are for use by the District or by organized fire protection agencies pursuant to contract with the District. Other parties desiring to use fire hydrants for any purpose must first obtain written permission from the Water Department prior to use and shall operate the hydrant in accordance with instructions issued by the Water Department. Unauthorized use of hydrants will be prosecuted according to law.

Sec. 12-2. Moving of Fire Hydrants. When a fire hydrant has been installed in the location specified by the proper authority, the District has fulfilled its obligation. If a property owner or other party desires a change in the size, type, or location of the hydrant, he shall bear all costs of such changes, without refund. Any change in the location of a fire hydrant must be approved by the proper authority.

Sec. 12-3. Water Pressure and Supply. The District assumes no responsibility for loss or damage due to lack of water or pressure, either high or low, and merely agrees to furnish such quantities and pressures as are available in its general distribution system. The service is subject to shutdowns and variations required by the operation of the system.

ARTICLE 13 - SPECIAL PROVISIONS

Sec. 13-1. Pools and Tanks. When an abnormally large quantity of water is desired for filling a swimming pool or for other purposes, arrangements must be made with the District prior to taking such water. Water to be used for other than domestic purposes, such as

swimming pools and tanks, will be supplied only through a meter and filter system approved by the State Board of Health. All meters, lines, checks, filters, and appurtenances are to be furnished and installed by customer, under the supervision of the Water Superintendent. The system is to be open for inspection by the Water Superintendent at all times.

Permission to take water in unusual quantities will be given only if it can be safely delivered through the District's facilities and if other consumers are not inconvenienced thereby.

Sec. 13-2. Responsibility for Equipment. The customer shall, at his own risk and expense, furnish, install, and keep in good and safe condition all equipment that may be required for receiving, controlling, applying, and utilizing water, and the District shall not be responsible for any loss or damage caused by the improper installation of such equipment or the negligence or wrongful act of the customer or of any of his tenants, agents, employees, contractors, licensees, or permittees in installing, maintaining, operating, or interfering with property caused by faucets, valves, and other equipment that are open when water is turned on at the meter, either originally or when turned on after a temporary shutdown.

Sec. 13-3. Service Connections. The service connections, extending from the water main to the boundary of the road or public easement right of way in which the water main is situate, and the meter, meter box, and curb cock or wheel valve, shall be maintained by the District. All pipes and fixtures extending or lying beyond the boundary of said road or easement right of way shall be installed and maintained by the owner of the property.

ARTICLE 14 - RATES

Sec. 14-1. Rate Resolution. Charges for the use of water within Improvement District shall be prescribed by the Board by resolution, which may be amended from time to time within the limits established by any bond proceedings. Such resolution shall be on file in the

office of the Secretary and copies thereof shall be available on request.

Sec. 14-2. Special Charges. At the time of making a new service connection to the District water system from any parcel of land and/or an increase in the size of an existing service connection to said water system from any parcel of land the special charges which are applicable thereto pursuant to the provisions of Articles 15, 16 and 17 of this Ordinance shall be paid prior to the making thereof. Payment of such charges shall entitle such parcel only to the limited benefits covered by the charges paid, and thereafter water service to such parcel shall remain subject to all of the provisions of said Articles 15, 16 and 17. The portions of such charges which represent treatment plant benefit charges and pipeline and storage benefit charges, respectively, shall be placed in the special funds, respectively, and used only for the special purposes, respectively, provided in said Articles 15 and 16.

Sec. 14-3. Payment of Special Charges By Special Assessments. In the event the Board has heretofore included or hereafter includes any parcels of land within the boundaries of an improvement district formed for the purpose of acquiring, constructing and financing by special assessments, in whole or in part, water facilities to serve such parcels, the confirmation and levy by the Board of an assessment in the proceedings to form such improvement district shall constitute payment of the special charges applicable to such parcels, respectively, pursuant to the provisions of Articles 15, 16 and 17 of this Ordinance insofar as and to the extent that the individual assessments levied on such parcels, respectively, include amounts for the special charges provided for in said Articles 15, 16 and 17.

Sec. 14-4. Payment of special charges for parcels of land outside of improvement districts, as provided for and contemplated by Articles 15, 16 and 17 of this Ordinance, either by special assessments levied in other improvement districts or otherwise, shall confer on such

parcels only the limited rights of service and use in the facilities of the improvement district to which such charges relate as are covered by said special charges so paid.

ARTICLE 15 - TREATMENT PLANT BENEFIT CHARGES

Sec. 15-1. Georgetown-Buckeye Treatment Plant. Any parcel for which a treatment plant benefit charge has not been assessed or otherwise paid for in an amount sufficient (at the rate applicable thereto at the time of any assessment or payment for such benefit) to cover the single family unit capacity attributable to a new connection to the portion of the District water system regularly served by the treatment plant constructed in the proceedings for Georgetown-Buckeye Water Improvement District, Assessment District 1971-1, and/or an increase in the size of an existing connection to said portion of said water system shall pay, prior to receiving such new connection or such increase in size of an existing connection, the amount of $250.00 for each unpaid for single family unit capacity attributable to such connection or increase in size of connection, on the basis of the following table:

Size of Connection	Attributable Capacity
5/8 x 3/4 inch	1 single family unit
1 inch	2 single family units
1-1/2 inch	5 single family units
2 inch	10 single family units
3 inch	20 single family units

All such treatment plant connection benefit charges collected pursuant to this Ordinance shall be placed in a special fund entitled "Treatment Plant Benefit Charges - Georgetown-Buckeye Treatment Plant". The proceeds of said fund shall be credited annually or at such other periods as the Board may prescribe by resolution upon the assessments levied upon all of the parcels of property within the boundaries of Georgetown-Buckeye Water Improvement District, Assessment District 1971-1, until the total amount of treatment plant benefit charges assessed and collected under this section of this Ordinance or Ordinance No. 75-2 (An

Ordinance Providing for Water Service by the Georgetown Divide Public Utility District to Parcels of Land Outside the Boundaries of Georgetown-Buckeye Water Improvement District, Assessment District 1971-1, and Establishing Rates, Rules and Regulations Therefore; and Amending Section 15-1 and Deleting Article 20 of Ordinance No. 72-4, An Ordinance Establishing Rates, Rules and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Georgetown-Buckeye Water Improvement District, Assessment District 1971-1), or Ordinance No. 76-3 (An Ordinance Amending Section 15-1 of Ordinance No. 72-4 (As said Section Was Amended by Ordinance No. 75-2), Entitled An Ordinance Establishing Rates, Rules, and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Georgetown-Buckeye Improvement District, Assessment District 1971-1) or Ordinance 77-10 (An Ordinance Establishing Rates, Rules and Regulations for Water Service by and Within the Georgetown Divide Public Utility District, and Repealing Ordinance Nos. 72-4, 74-7, 75-2, 75-4, 76-3, 77-4, 77-5, Relating to Such Rates, Rules and Regulations) shall equal $43,569.26. Thereafter, the proceeds from treatment plant benefit charges assessed and collected under said ordinances (in excess of said $43,569.26) shall be accumulated and used only for expansion and/or improvements of the treatment plant constructed in the proceedings for Georgetown-Buckeye Water Improvement District, Assessment District 1971-1.

Sec. 15-2. Auburn Lake Trails Treatment Plant. Any parcel of land for which a treatment plant benefit charge has not been assessed or otherwise paid for in an amount sufficient (at the rate applicable thereto at the time of any assessment or payment for such benefit) to cover the single family unit capacity attributable to a new connection to the portion of the District water system regularly served by the treatment plant constructed in the proceedings for Improvement District No. U-1, and/or an increase in the size of an existing connection to said portion

of said water system shall pay, prior to receiving such new connection or such increase in size of an existing connection, the amount of $350.00 for each unpaid for single family unit capacity attributable to such connection or increase in size of connection, on the basis of the following table:

Size of Connection	Attributable Capacity
5/8 x 3/4 inch	1 single family unit
1 inch	2 single family units
1-1/2 inch	5 single family units
2 inch	10 single family units
3 inch	20 single family units

All such treatment plant benefit charges collected pursuant to this section of this Ordinance or Ordinance No. 77-4 (An Ordinance Establishing Rates, Rules, and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Greenwood Water Improvement District, Assessment District 1977-1) or Ordinance No. 77-10 (An Ordinance Establishing Rates, Rules and Regulations for Water Service By and Within the Georgetown Divide Public Utility District, and Repealing Ordinance Nos. 72-4, 74-7, 75-2, 75-4, 76-3, 77-4 and 77-5 Relating to Such Rates Rules and Regulations) shall be placed in a special fund entitled "Treatment Plant Benefit Charges - Auburn Lake Trails Treatment Plant" and used only for expansion and/or improvement to said treatment plant.

ARTICLE 16 - PIPELINE AND STORAGE BENEFIT CHARGES

Sec. 16-1. Amount. Prior to connection to the District water system of any building located within the District, except buildings within Improvement Districts U-1 or U-2, and for which pipeline and storage benefit charges were not assessed for such building in the proceedings for a water improvement district or otherwise paid for in the amount applicable thereto at the time of any assessment or payment for such benefit, said charges shall be paid in the amounts of: Pipeline - $300.00 per building; Storage - $350.00 per building. Notwithstanding the foregoing provisions of this section, said pipeline charge shall be deemed paid for the first such building connected or to be connected to the District water system for each separate parcel of land which existed at the time of construction of the water main to which such building is connected, if the owner of such parcel shared in the cost of said water main by

payment of all or a portion of the cost of said main.

Sec. 16-2. Special Funds. All pipeline and storage benefit charges collected pursuant to this Ordinance or Ordinance No. 72-4 (An Ordinance Establishing Rates, Rules, and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Georgetown-Buckeye Water Improvement District, Assessment District 1971-1), 75-4 (An Ordinance Establishing Rates, Rules, and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Garden Valley Water Improvement District, Assessment District 1975-1), 77-4 (An Ordinance Establishing Rates, Rules, and Regulations for Water Service by the Georgetown Divide Public Utility District Within the Boundaries of Greenwood Water Improvement District, Assessment District 1977-1), and Ordinance 77-10 (An Ordinance Establishing Rates, Rules, and Regulations for Water Service by and Within the Georgetown Divide Public Utility District, and Repealing Ordinance Nos. 72-4, 74-7, 75-2, 75-4, 76-3, 77-4, and 77-5 Relating to Such Rates, Rules, and Regulations) shall be placed in separate special funds, one such fund for each water improvement district or separate area within a water improvement district. The names of each of said funds shall include the designation "Pipeline Benefit Fund" and "Storage Benefit Fund" and the name of the water improvement district or separate area within a water improvement district. The "Pipeline Benefit Charge" and the "Storage Benefit Charge" collected for a building shall be placed in the fund for the water improvement district or the separate area within a water improvement district within which is the water main to which the building is connected.

Monies in each of said funds, respectively, shall be used only for maintenance and/or extension of water mains, and/or maintenance and/or expansion or construction of storage facilities of benefit to parcels of land served by the acquisitions and improvements made for the water improvement districts or separate areas within a water improvement district, the names of which are included in the names of such funds.

ARTICLE 17 - SERVICE CONNECTION CHARGES

Sec. 17-1. Amount. Prior to the making of a new connection or increasing the size of an existing connection to the District water system for which a service connection charge has not been paid, by special

assessment therefore in proceedings for a water improvement district, or otherwise, a service connection charge shall be paid. The amount thereof shall be (a) the actual costs of constructing a new or larger service line from the water distribution main to the boundary of the road easement in which such main is located, if same is required, or (b) the amount set forth in the following table for the size of the new connection or the size to which an existing connection is increased, to wit:

Size of Service Connection	Meter Capacity (GPM)	Amount of Charge
5/8 x 3/4 inch	25	$350.00
1 inch	50	$365.00
1-1/2 inch	100	$430.00
2 inch	160	$480.00

whichever is larger.

ARTICLE 18 - NON-ADJACENT PARCELS TO IMPROVEMENT DISTRICT PIPELINE

Sec. 18-1. The owners of all parcels of land included within a water improvement district which are not adjacent to a road or public easement in which a pipeline constructed pursuant to the proceedings for such district is situate will be responsible for providing, at the cost and expense of the owners of such parcels, the necessary water lines from their parcel to the service lines provided for their respective parcels at the limits of the road or public easement in which the pipeline which will serve said parcels is situate; provided, however, that if necessary and upon request, the District shall condemn at the cost and expense of the owner or owners requesting the same the requisite easements for such service lines.

ARTICLE 19 - APPORTIONMENT OF ASSESSMENT IN EVENT OF DIVISION OF LAND SUBJECT HERETO

Sec. 19-1. In the event any parcel of land assessed in improvement district proceedings conducted by the Board is thereafter divided into two or more separate parcels, the assessment on such parcel shall be assigned to the separate parcels as follows:

(a) Where there is one existing service connection to such parcel, to the separate parcel served by the existing service connection;

(b) Where there are two or more existing service connections to such parcel, to the separate parcel or parcels served by said existing connections; and

(c) Where there are no existing service connections to such parcel, to the separate parcel which is nearest the pipeline constructed in the proceedings.

Sec. 19-2. Notwithstanding the foregoing, the assessment can be made to a different one of the separate parcels than above specified where the choice is between one of two or more separate parcels all of which or none of which have existing connections therefrom, either as appropriate in the judgement of the Engineer or as agreed to be the owner or owners of the separate parcels involved in such choice.

Sec. 19-3. Engineering, administrative, legal and other costs of apportionment of assessments upon division of parcels of land shall be borne by the owner of the parcel before division or to the new parcel or parcels to which the assessment is assigned.

ARTICLE 20 - MODIFICATION OF CHARGES

Sec. 20-1. Where the division of parcels of land or use of land for industrial, commercial, subdivision or residential projects require more than an equivalent 10 single family unit (SFU) water capacity demand for service, the Georgetown Divide Public Utility District reserves the right to modify the foregoing charges to accurately reflect the financial implications of said parcel division or use, by reason of the potential for major influence on the capacity operation and service availability of any of the facilities serving any existing water improvement district. Said modification of charges shall be made by the District Board of Directors based upon information provided by the District Engineer and staff relative to all applicable water costs and present and future water service demands.

ARTICLE 21 - REPEAL

Sec. 21-1. Ordinance Nos. 77-10, 79-1 and 81-1, the full titles and dates of adoption of which are set forth in the preamble of this Ordinance, are hereby repealed and shall be of no further force and effect; provided only that the monies in the special funds designated in any of said ordinances shall be placed in the corresponding special funds provided for in the Ordinance.

ARTICLE 22 - EFFECTIVE DATE

Sec. 22-1. Adoption and Effective Date. This Ordinance shall take effect thirty (30) days after its passage. At least one week before the expiration of said thirty days, copies thereof shall be posted in three public places within the Improvement District, and it shall be published once in the Georgetown Gazette and Town Crier, a newspaper of general circulation published in the District.

* * * * * * * * * * *

PASSED AND ADOPTED at a regularly held regular meeting of the Board of Directors of GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT on this 14th day of April, 1982.

AYES: Directors Robert E. Flynn, John C. Lampson, Fred G. DeBerry, and Arthur E. Smoot.

NOES: None.

ABSENT: Director Lee J. Hoddy.

ROBERT E. FLYNN, President
Board of Directors
GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT

ATTEST:

CHARLES F. GIERAU, Clerk and ex officio Secretary of the Board of Directors thereof.

(SEAL)

I hereby certify that the foregoing is a full, true and correct copy of Ordinance No. 82-1, duly and regularly adopted by the Board of Directors of the Georgetown Divide Public Utility District, El Dorado County, California, on April 14, 1982, 1982.

CHARLES F. GIERAU, Clerk of the
GEORGETOWN DIVIDE PUBLIC
UTILITY DISTRICT

(SEAL)

APPENDIX D
2024 COST-OF-SERVICE AND RATE STUDY

Georgetown Divide Public Utility District

Water and ALT Zone Cost-of-Service and Rate Study

Draft Report – September 2024

Prepared by: Water Resources Economics, LLC

Water Resources Economics

PROMOTING THE VALUE AND PRICE OF WATER SERVICE

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September 12, 2024

Nicholas Schneider
General Manager
Georgetown Divide Public Utility District
6425 Main Street
Georgetown, CA 95634

Subject: Georgetown Divide Public Utility District Rate Study Report

Dear Mr. Schneider,

Water Resources Economics, LLC (WRE) is pleased to submit this Water and ALT Zone Cost-of-Service and Rate Study Report to the Georgetown Divide Public Utility District (District). This report documents the results and recommendations of the District's water and ALT Zone rate study. The goal of the study was to develop a five-year schedule of water and ALT Zone rates that will sufficiently fund the District's water and ALT Zone system expenses, allow the District to meet its financial goals within the study period, and comply with cost-of-service principles.

This study utilized industry-standard rate-setting methodology in accordance with guidelines developed by the American Water Works Association and incorporates guidance provided by the District's Board of Directors. Our project team has a proven track record of developing fair and equitable rates for numerous public utility agencies in California over the past 25 years. We are confident in our ability to develop sound rates that satisfy the requirements of Proposition 218.

It has been a pleasure assisting the District, and we appreciate the support provided by yourself, the Board of Directors, and other District staff during this study.

Sincerely,

Sanjay Gaur
Founder / President

Nancy Phan
Principal Consultant

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1. EXECUTIVE SUMMARY

1.1 SYSTEM OVERVIEW

The Georgetown Divide Public Utility District (District) provides treated water, raw water, and wastewater disposal services to communities across approximately 72,000 acres in western El Dorado County. The District's service population is approximately 10,000 people across 3,800 connections. Treated and raw water service is available to communities within District boundaries. The District's main source of water is from Pilot Creek and from other tributary water rights; water is stored in the Stumpy Meadows Reservoir. Wastewater disposal service is available to communities within the Auburn Lake Trails (ALT) Zone. For the purposes of this report, "water" refers to treated and raw water service, and "ALT Zone" refers to wastewater disposal service.

1.2 RATE STUDY OVERVIEW

Public retail water agencies in California typically conduct a cost-of-service study every five years to ensure that customers are appropriately charged for utility service and to reestablish the cost-of-service nexus that is required by Proposition 218. The District's existing water rate structure was developed in a 2017 study, and the existing ALT Zone rate structure was developed in a 2019 study.

The District engaged Water Resources Economics, LLC (WRE) in 2024 to conduct a comprehensive Water and ALT Zone Cost-of-Service and Rate Study, which included the following objectives:

- Project a five-year financial plan to meet financial performance targets for Fiscal Year (FY) 2025[1] through FY 2029
- Conduct a cost-of-service analysis based on the operating budget, capital improvement plan (CIP), and customer data to equitably allocate costs to the District's customers
- Evaluate potential water and ALT Zone rate structure changes to meet the District's policy objectives
- Develop a five-year water and ALT Zone rate schedule for FY 2025 through FY 2029, with implementation in January of each year

1.3 LEGAL REQUIREMENTS

Legal considerations relating to retail water rates in California focus heavily on Proposition 218, which was enacted in 1996 and is now reflected in Article XIII C and Article XIII D of the California Constitution. Proposition 218 states that "property related fees and charges" (which include retail water and wastewater rates) may not exceed the proportional cost of providing the service to the customer and may not be used for any purpose other than providing said service. The practical implication is that public retail water and wastewater agencies in California must demonstrate a sufficient nexus between the costs incurred by the agency to provide service and the rates charged to customers. The primary means by which retail agencies address this requirement is by conducting a "cost-of-service analysis."

[1] FY 2025 is the year starting July 1, 2024 and ending June 30, 2025.

Proposition 218 also affects the rate adoption process by requiring agencies to hold a public hearing to adopt rates. The agency must mail public hearing notices to all customers no fewer than 45 days prior to the public hearing. The public hearing notices must clearly show all proposed rate changes, provide information on the public hearing date/time/location, and provide instructions on how customers may protest the proposed rate changes. If a majority of customers submit a protest, the proposed rate changes cannot be adopted.

1.4 RATE-SETTING METHODOLOGY

This study was conducted using industry-standard methodology outlined by the American Water Works Association (AWWA) in its *Manual of Water Supply Practices M1: Principles of Water Rates, Fees and Charges, Seventh Edition* (M1 Manual). The rate study process includes the following steps:

1. **Financial Plan**: Annual revenues and expenses are projected over the rate-setting period to determine the magnitude of rate increases needed to maintain financial sufficiency. Financial policies, such as reserve targets, are also evaluated and updated if necessary.
2. **Cost-of-Service Analysis**: Costs are allocated to customers in proportion to use of and burden on the system. The overall goal is to establish a robust nexus between the costs incurred by an agency and the rates charged to customers, as required by Proposition 218.
3. **Rate Design**: The existing rate structure is evaluated, and potential changes are identified. A multi-year proposed rate schedule is then calculated directly from the results of the financial plan and cost-of-service analysis.
4. **Rate Study Documentation**: A rate study report is developed to document the proposed rate development process. This provides transparency and enhances legal defensibility in light of Proposition 218 requirements. This document serves as the report for this rate study.

1.5 ADDITIONAL INFORMATION AND DISCLAIMERS

This report summarizes the data, analyses, processes, and results of the District's water and ALT Zone rate study. Some important information to keep in mind when reading the report includes the following:

- All study projections are based on the best available data as of September 2024.
- All table values are rounded to the nearest digit shown unless stated otherwise. However, all calculations are based on precise values. Attempting to manually recreate the calculations described in this report from the values displayed in tables may therefore produce slightly different results.
- All current and proposed rates and charges in this report are shown on a monthly basis for water and on a bi-monthly basis for ALT Zone (wastewater).

1.6 CURRENT WATER RATES

Table 1-1 shows the District's current treated water rates, which include the following components:

- Fixed monthly base charges, by meter size
- Fixed discounted monthly base charges for low income customers, by meter size
- Fixed monthly supplemental charge, by customer
- Variable usage rate, by cubic feet (CF) of water use

Table 1-1: Current Treated Water Rates

Current Treated Water Rates	As of 1/1/2019
Monthly Base Charge	
5/8 inch	$30.88
3/4 inch	$30.88
1 inch	$30.88
1.5 inch	$102.92
2 inch	$164.67
3 inch	$329.34
4 inch	$514.60
Low Income Base Charge	
5/8 inch	$15.44
3/4 inch	$15.44
1 inch	$15.44
Supplemental Charge	
All Customers	$15.08
Usage Rate (per CF)	
All Customers	$0.0268

Table 1-2 shows the District's current raw water rates, which are charged to Irrigation customers that use untreated water. The raw water rates consist of a fixed monthly base charge per miner's inch (MI); raw water service is available to Irrigation customers for five months of the year, from May 1 to September 30.

Table 1-2: Current Raw Water Rates

Current Raw Water Rates	As of 1/1/2018
Monthly Base Charge	
1/2 Miner's Inch (per bill)	$77.00
Per 1 Miner's Inch (per MI/bill)	$154.20

1.7 WATER FINANCIAL PLAN

WRE worked closely with District staff and the District's Board of Directors to determine the financial plan scenario that best suits the needs of the District's water system. The results and recommendations of the rate study are driven by the District's financial performance, input from District staff, and feedback and direction from the Board.

FACTORS AFFECTING FINANCIAL PERFORMANCE

The water system's financial performance is driven by the ability of the current water rates to meet the District's funding needs. To maintain financial sufficiency, water rates must fully fund operations and maintenance (O&M) costs, capital improvement plan (CIP) expenditures, and any relevant financial policies, which typically include target reserve balances and debt coverage.

The key factors affecting financial performance include:

- **Capital investments from FY 2025 to FY 2029** – The District plans to invest approximately $3.9 million into its capital program in the next five years to repair, replace, and improve key water system infrastructure. Key projects include the Distribution Tank Coating, Vehicle Replacement, Raw Water Reliability, and Distribution Facility Reliability projects.
- **Debt coverage requirements**: The District's existing debt covenants require a coverage ratio of 120% (net operating revenues to annual debt service payments). Without additional water rate revenues, the District will fall under this requirement and be in technical default.
- **Reserve policy targets**: Reserves allow the District to maintain cash on hand to meet short-term or unexpected cash flow requirements, to execute CIP projects, to meet debt covenants, and to be prepared for potential emergencies. **Table 1-3** shows the District's water reserve policy, which include targets for operating, capital, and emergency reserves. Although the District's reserves are greater than the policy targets at the end of FY 2025, they will be depleted by the end of FY 2029 without additional water rate revenues.

Table 1-3: Water Reserve Policy Targets

Reserve Policy	Policy Targets	FY 2025
Operating	33% of operating expenses	$1,855,743
Capital Replacement	5-year average replacement CIP	$606,238
Emergency	est. cost of replacing major asset	$2,000,000
Total Reserves		**$4,461,981**
Projected Reserves (Before Increases)		**$4,692,576**

STATUS QUO FINANCIAL PLAN

The first step in evaluating the District's financial position is to develop a "status quo" financial plan, which is the scenario in which the District does not increase its water rate revenues. This exercise is to determine whether the District's current water rates are sufficient to meet key financial performance metrics, such as fund balances and debt coverage.

Figure 1-1 shows the projected fund balances under the status quo scenario. The green bars represent the ending balances for unrestricted funds, and the dashed line represents the reserve policy targets detailed in **Table 1-3**. In this scenario, the District will not meet its reserve targets at the end of FY 2026, and fund balances will be negative at the end of FY 2029.

Figure 1-1: Water Fund Balance Projections (Status Quo)

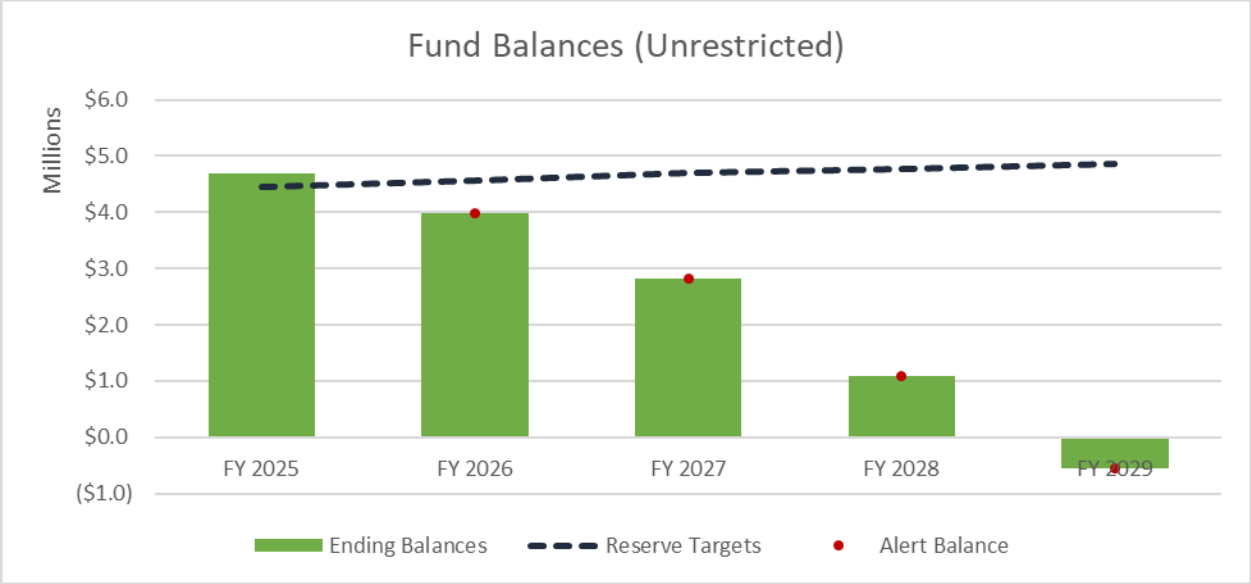
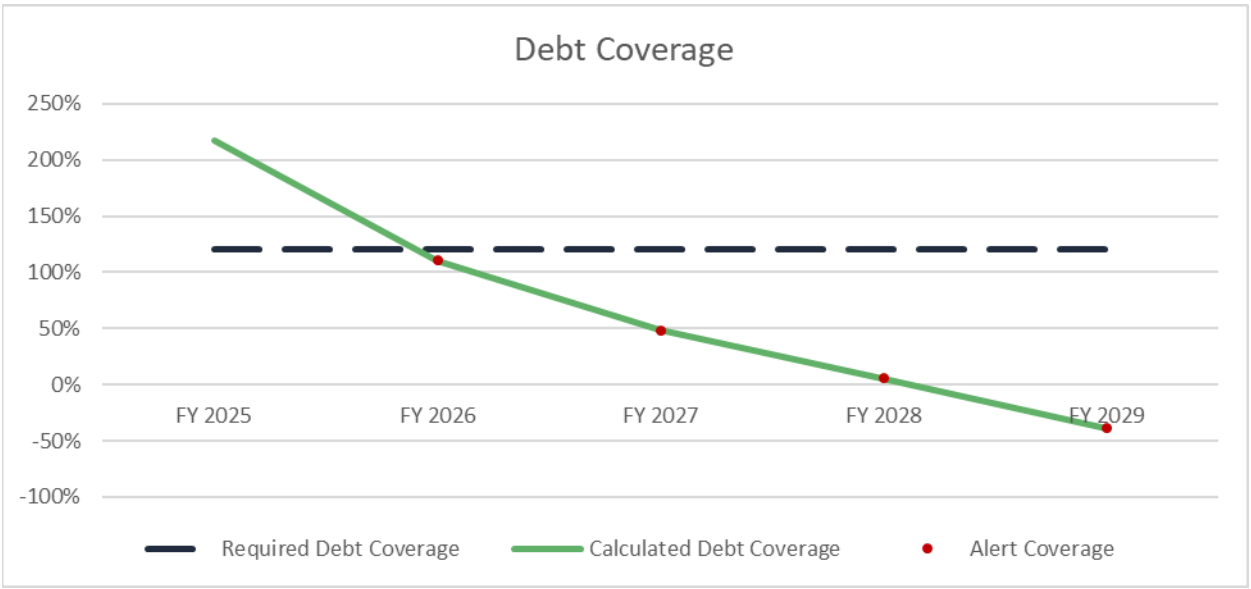


Figure 1-2 shows the projected debt coverage under the status quo scenario. Debt coverage is calculated by dividing the net operating revenue (revenues less O&M expenses) by annual debt service payments. The green line represents the calculated debt coverage of 120%; the dashed line represents the required debt coverage. In this scenario, the District will not meet its debt coverage requirements in FY 2026 and will be in technical default.

Figure 1-2: Water Debt Coverage Projections (Status Quo)



PROPOSED REVENUE ADJUSTMENTS

Overall annual increases in water rate revenues resulting from rate increases are referred to as "revenue adjustments." WRE worked closely with the Board and District staff to determine the most appropriate financial plan scenario, which is shown in **Table 1-4**. The proposed financial plan scenario includes five years of revenue adjustments, which are required to maintain financial sufficiency, to meet reserve policy targets, and to meet debt coverage requirements. The proposed revenue adjustments are effective in January of each FY.

Table 1-4: Water Revenue Adjustments (Proposed)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	15%	January
FY 2026	10%	January
FY 2027	10%	January
FY 2028	10%	January
FY 2029	10%	January

PROPOSED FINANCIAL PLAN

The proposed financial plan applies the revenue adjustments in **Table 1-4** to reevaluate the District's financial performance based on the same two metrics: fund balances and debt coverage.

Figure 1-3 shows the projected water fund balances under the proposed scenario. In this scenario, the District is expected to meet its reserve policy targets for all years of the study period.

Figure 1-3: Water Fund Balance Projections (Proposed)

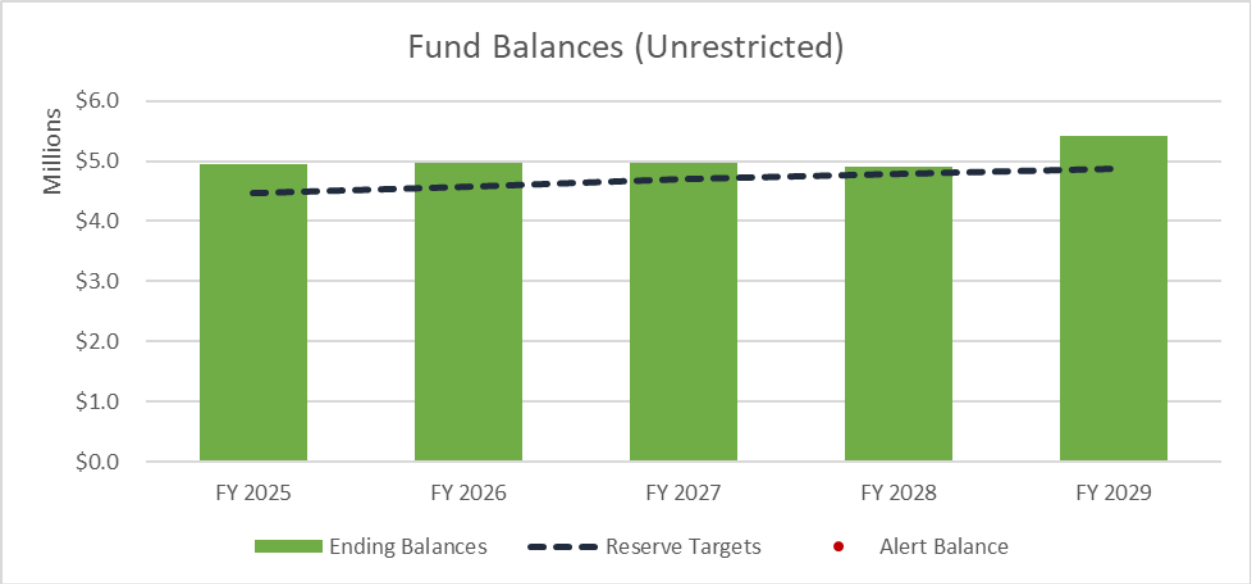
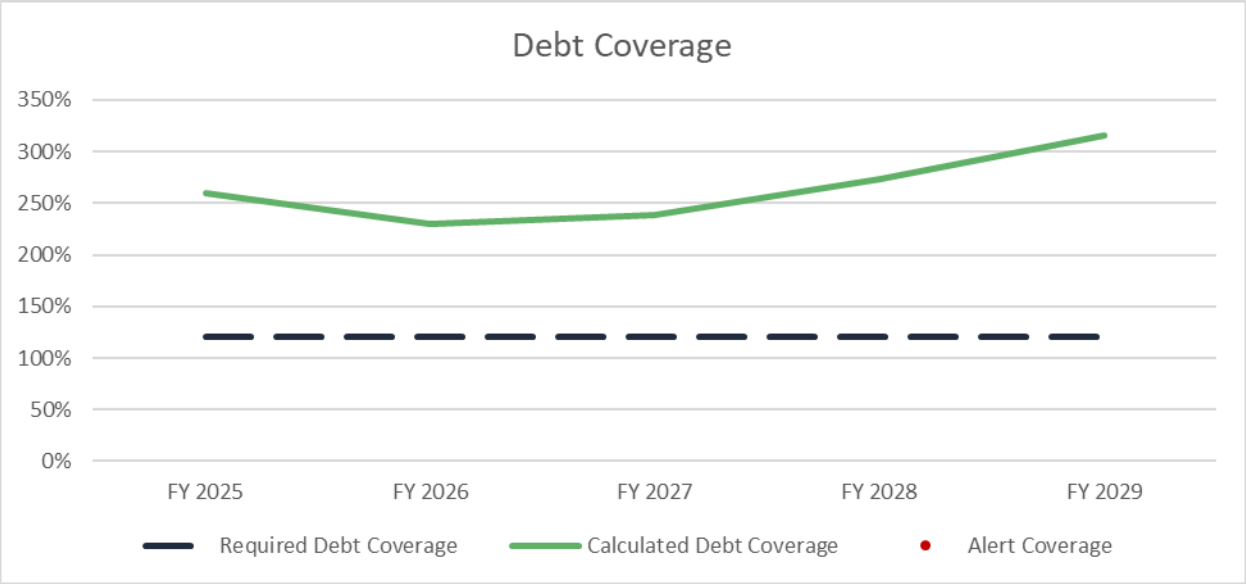


Figure 1-4 shows the projected debt coverage under the proposed scenario. In this scenario, the District is expected to meet its required debt coverage for all years of the study period.

Figure 1-4: Water Debt Coverage Projections (Proposed)



1.8 PROPOSED WATER RATES

The proposed water rates that were developed in this study are the result of technical analyses (proposed financial plan scenario analysis and cost-of-service analysis) and policy objectives prioritized by the Board and District staff. WRE worked closely with the Board and District staff to determine the most appropriate water rate structure that best meets the District's needs and objectives.

The cost-of-service analysis is a technical process used to determine the cost of providing water service to the District's customers based on each customer's use of and burden on the water system. The cost-of-service analysis is the basis of the nexus between the costs incurred by the utility to provide water service and the water rates charged to customers, which is a requirement of Proposition 218.

PROPOSED RATE STRUCTURE CHANGES

The main objectives of the study are to conduct a cost-of-service analysis that clearly and equitably allocates water system costs to the District's customers and to evaluate recommended modifications to the existing water rate structure.

The District's current treated water rates include:

- **Monthly base charge**: Currently, meters that are 1" and smaller are charged the same monthly base charge. WRE recommends that the District separate the 1" meters and keep the 5/8" and 3/4" meters combined for the monthly base charges. 1" meters typically require

more capacity in the water system. Within the District's water system, 5/8" and 3/4" meters serve similar customers with similar water demands.

- **Monthly low income base charge**: Currently, low income customers receive a 50% discount on their monthly base charges. WRE recommends that the District maintain the current 50% discount for low income customers.
- **Supplemental charge**: Currently, all treated water customers are charged a flat supplemental charge, which funds the District's State Revolving Fund (SRF) Loan for the Sweetwater Treatment Plant (SWTP) project. WRE recommends that the District change its supplemental charge to be based on meter size. Larger meters require more capacity in the water system (especially as it pertains to treatment plant capacity), which should be reflected in the supplemental charges.
- **Uniform usage rate**: Currently, the usage rate is a uniform rate that is charged based on CF of usage. WRE does not recommend a change to the uniform usage rate structure.

The District's current raw water rates include:

- **Monthly base charge per MI**: Currently, all raw water customers pay the same rates based on MI per monthly bill for five months of each year. WRE recommends that the District maintain billing based on MI, but charge differentiated raw water rates for customers Inside District and Outside District. Outside District customers do not pay property taxes to the District but still receive water service. Since Outside District customers do not pay property taxes, they should not receive the benefit from revenue offsets that are derived from property tax revenues.

PROPOSED FIVE-YEAR WATER RATE SCHEDULE

The proposed five-year water rate schedules in this section are based on the proposed water rate structure and methodology changes, the results of the cost-of-service analysis, and the proposed revenue adjustments in **Table 1-4**.

Table 1-5, **Table 1-6**, and **Table 1-7** show the current and proposed treated water rates for the monthly base charges, supplemental charges, and usage rates, respectively. Note that the proposed supplemental charges do not increase throughout the five-year study period; the supplemental charge funds the District's SRF Loan payment, which does not increase annually. The rate schedule shows the proposed treated water rates to be implemented in January 2025 through January 2029.

Table 1-5: Proposed Treated Water Monthly Base Charges

Proposed Treated Water Rates	As of 1/1/2019	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Monthly Base Charge						
5/8 inch	$30.88	$36.16	$39.78	$43.76	$48.14	$52.96
3/4 inch	$30.88	$36.16	$39.78	$43.76	$48.14	$52.96
1 inch	$30.88	$56.44	$62.09	$68.30	$75.13	$82.65
1.5 inch	$102.92	$107.10	$117.81	$129.60	$142.56	$156.82
2 inch	$164.67	$167.92	$184.72	$203.20	$223.52	$245.88
3 inch	$329.34	$360.50	$396.55	$436.21	$479.84	$527.83
4 inch	$514.60	$644.28	$708.71	$779.59	$857.55	$943.31
Low Income Base Charge						
5/8 inch	$15.44	$18.08	$19.89	$21.88	$24.07	$26.48
3/4 inch	$15.44	$18.08	$19.89	$21.88	$24.07	$26.48
1 inch	$15.44	$28.22	$31.05	$34.15	$37.57	$41.33

Table 1-6: Proposed Treated Water Supplemental Charges

Proposed Treated Water Rates	As of 1/1/2019	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Supplemental Charge						
5/8 inch	$15.08	$11.82	$11.82	$11.82	$11.82	$11.82
3/4 inch	$15.08	$11.82	$11.82	$11.82	$11.82	$11.82
1 inch	$15.08	$19.69	$19.69	$19.69	$19.69	$19.69
1.5 inch	$15.08	$39.38	$39.38	$39.38	$39.38	$39.38
2 inch	$15.08	$63.00	$63.00	$63.00	$63.00	$63.00
3 inch	$15.08	$137.82	$137.82	$137.82	$137.82	$137.82
4 inch	$15.08	$248.06	$248.06	$248.06	$248.06	$248.06

Table 1-7: Proposed Treated Water Usage Rate

Proposed Treated Water Rates	As of 1/1/2019	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Usage Rate (per CF)						
All Customers	$0.0268	$0.0309	$0.0340	$0.0374	$0.0412	$0.0454

Table 1-8 shows the current and proposed raw water rates for Inside and Outside District customers. The rate schedule shows the proposed raw water rates to be implemented in January 2025 through January 2029.

Table 1-8: Proposed Raw Water Irrigation Rates

Proposed Raw Water Rates	As of 1/1/2018	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Inside District						
1/2 Miner's Inch (per bill)	$77.00	$91.87	$101.06	$111.17	$122.29	$134.52
Per 1 Miner's Inch (per MI/bill)	$154.20	$183.73	$202.11	$222.33	$244.57	$269.03
Outside District						
1/2 Miner's Inch (per bill)	$77.00	$151.18	$166.30	$182.93	$201.23	$221.36
Per 1 Miner's Inch (per MI/ bill)	$154.20	$302.35	$332.59	$365.85	$402.44	$442.69

CUSTOMER IMPACTS

Table 1-9 shows the customer impacts of the proposed treated water rate changes for a customer with a 5/8" meter using various amounts of water in CF per month. The District's customer base is mostly residential, and over 80% of customers have a 5/8" meter. An average customer using 1,300 CF per month of water will see a $7.35 increase in their monthly bill starting in January 2025.

Table 1-9: Treated Water Customer Impacts

Treated Water Customer (5/8")	CF per month	Current Bill	Proposed Bill	Difference ($)	Difference (%)
Very Low Usage (10th Percentile)	119	$49.15	$51.66	$2.51	5.1%
Low Usage (25th Percentile)	335	$54.94	$58.33	$3.39	6.2%
Median Usage	660	$63.65	$68.37	$4.73	7.4%
Average Usage	1,300	$80.80	$88.15	$7.35	9.1%
High Usage (75th Percentile)	1,320	$81.34	$88.77	$7.43	9.1%
Very High Usage (90th Percentile)	2,633	$116.52	$129.34	$12.82	11.0%

Table 1-10 shows the customer impacts of the proposed raw water rate changes for Inside and Outside District customers. Approximately 99% of raw water customers are Inside District; these customers will see an increase of $29.53 per monthly bill per MI starting in January 2025.

Table 1-10: Raw Water Customer Impacts

Raw Water Customer	MI per month	Current Bill	Proposed Bill	Difference ($)	Difference (%)
Inside District	1	$154.20	$183.73	$29.53	19.2%
Outside District	1	$154.20	$302.35	$148.15	96.1%

1.9 CURRENT ALT ZONE RATES

The Community Disposal System (CDS) is a shared system that collects wastewater from individual septic tanks and pumps it to a leach field for disposal. Non-CDS customers have their own septic tanks and are responsible for their own wastewater disposal. The District's current ALT Zone rates, shown in **Table 1-11**, includes the following components:

- Bi-monthly fee for Community Disposal System (CDS) customers on developed and undeveloped lots
- Bi-monthly fee for non-CDS customers on developed and undeveloped lots

Table 1-11: Current ALT Zone Rates

Current ALT Zone Rates	As of 7/1/2022
Bi-Monthly Fees - CDS	
Developed Lot	$99.77
Undeveloped Lot	$35.20
Bi-Monthly Fees - Non-CDS	
Developed Lot	$22.19
Undeveloped Lot	$19.35

1.10 ALT ZONE FINANCIAL PLAN

WRE worked closely with District staff and the District's Board of Directors to determine the financial plan scenario that best suits the needs of the District's ALT Zone system. The results and recommendations of the rate study are driven by the District's financial performance, input from District staff, and feedback and direction from the Board.

FACTORS AFFECTING FINANCIAL PERFORMANCE

The ALT Zone system's financial performance is driven by the ability of the current ALT Zone rates to meet the District's funding needs. To maintain financial sufficiency, ALT Zone rates must fully fund O&M costs, CIP expenditures, and any relevant financial policies, which typically include target reserve balances.

The key factors affecting financial performance include:

- **Insufficient revenues for operating expenses**: The District's current ALT Zone revenues can fund, on average, approximately 45% of annual O&M expenses. Without an increase in ALT Zone rate revenues, the District cannot afford to operate its wastewater disposal system.
- **Reserve policy targets**: Reserves allow the District to maintain cash on hand to meet short-term or unexpected cash flow requirements, to execute CIP projects, to meet debt covenants, and to be prepared for potential emergencies. **Table 1-12** shows the District's ALT Zone reserve policy, which include targets for operating, capital, and emergency reserves. Although the District's reserves are greater than the policy targets at the end of FY 2025, they will be depleted by the end of FY 2027 without additional ALT Zone rate revenues.

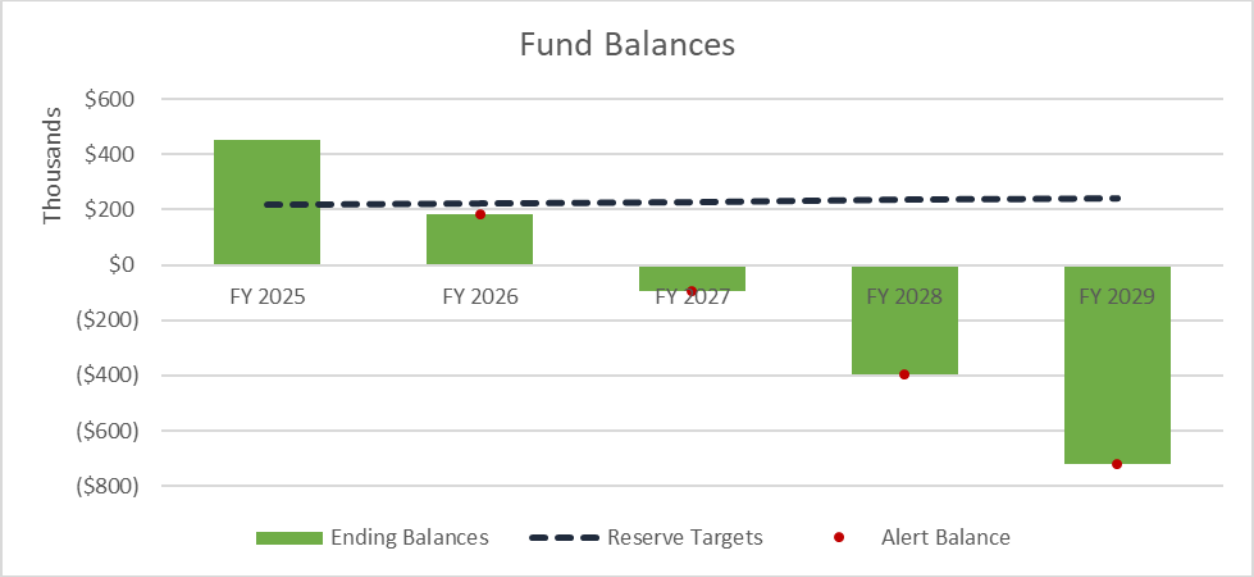
Table 1-12: ALT Zone Reserve Policy Targets

Reserve Policy	Policy Targets	FY 2025
Operating	33% of operating expenses	$153,098
Capital Replacement	5-year average replacement CIP	$12,875
Emergency	est. cost of replacing major asset	$50,000
Total Reserves		**$215,973**
Projected Reserves (Before Increases)		**$453,840**

STATUS QUO FINANCIAL PLAN

Figure 1-5 shows the projected fund balances under the status quo scenario. The green bars represent the ending balances for ALT Zone funds, and the dashed line represents the reserve policy targets detailed in **Table 1-12**. In this scenario, the District will not meet its reserve targets at the end of FY 2026, and fund balances will be negative at the end of FY 2027.

Figure 1-5: ALT Zone Fund Balance Projections (Status Quo)



PROPOSED REVENUE ADJUSTMENTS

WRE worked closely with the Board and District staff to determine the most appropriate financial plan scenario, which is shown in **Table 1-13**. The proposed financial plan scenario includes five years of revenue adjustments, which are required to maintain financial sufficiency, to meet reserve policy targets, and to meet debt coverage requirements. The proposed revenue adjustments are effective in January of each FY.

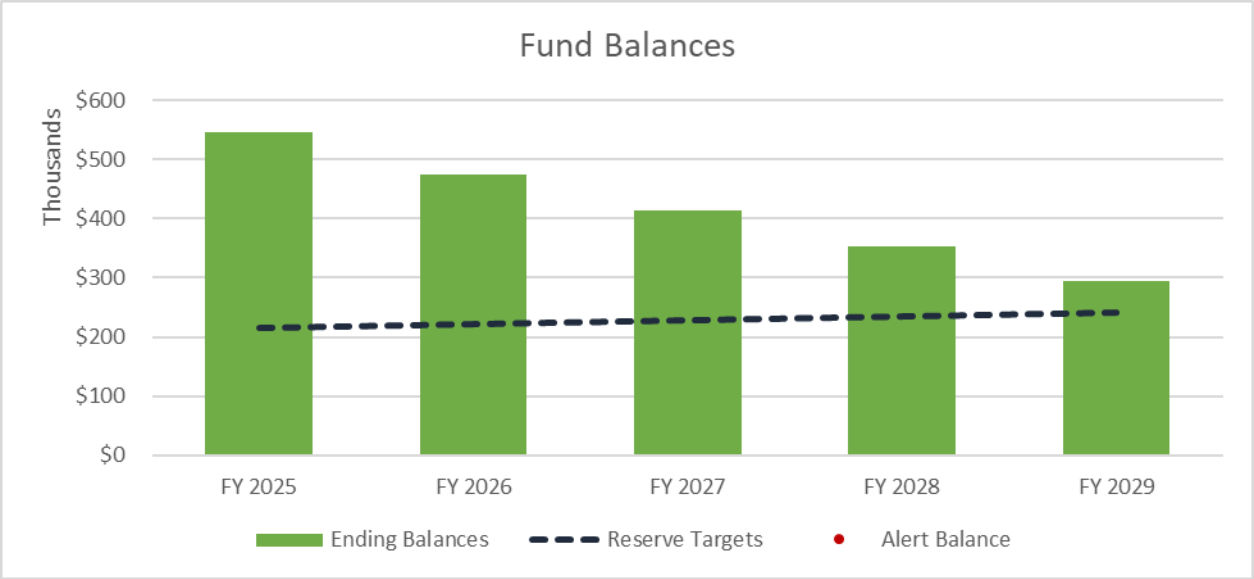
Table 1-13: ALT Zone Revenue Adjustments (Proposed)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	90%	January
FY 2026	5%	January
FY 2027	5%	January
FY 2028	5%	January
FY 2029	5%	January

PROPOSED FINANCIAL PLAN

Figure 1-6 shows the projected fund balances under the proposed scenario. In this scenario, the District will meet its reserve policy targets for every year of the study period.

Figure 1-6: ALT Zone Fund Balance Projections (Proposed)



1.11 PROPOSED ALT ZONE RATES

WRE worked closely with the Board and District staff to determine the most appropriate ALT Zone rate structure that meets the District's needs.

PROPOSED RATE STRUCTURE CHANGES

The proposed ALT Zone rates will be updated based on the results of the financial plan and cost-of-service analysis. However, WRE does not recommend any changes to the District's ALT Zone rate structure, which consists of bi-monthly fees for CDS and non-CDS customers that are on developed and undeveloped lots.

PROPOSED FIVE-YEAR ALT ZONE RATE SCHEDULE

Table 1-14 shows the current and proposed ALT Zone rates for CDS and non-CDS customers. The rate schedule shows the proposed ALT Zone rates to be implemented in January 2025 through January 2029.

Table 1-14: Proposed ALT Zone Rates

Proposed ALT Zone Rates	As of 7/1/2022	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Bi-Monthly Fees - CDS						
Developed Lot	$99.77	$146.11	$153.42	$161.10	$169.16	$177.62
Undeveloped Lot	$35.20	$30.37	$31.89	$33.49	$35.17	$36.93
Bi-Monthly Fees - Non-CDS						
Developed Lot	$22.19	$50.18	$52.69	$55.33	$58.10	$61.01
Undeveloped Lot	$19.35	$18.55	$19.48	$20.46	$21.49	$22.57

CUSTOMER IMPACTS

Table 1-15 shows the customer impacts of the proposed ALT Zone rates for CDS and non-CDS customers. Approximately 82% of ALT Zone customers are non-CDS customers on developed lots; these customers will see an increase of $27.99 per bi-monthly bill starting in January 2025.

Table 1-15: ALT Zone Customer Impacts

ALT Zone Impacts	Proposed Bill	Current Bill	Difference ($)	Difference (%)
CDS Customer				
Developed Lot	$146.11	$99.77	$46.34	46%
Undeveloped Lot	$30.37	$35.20	($4.83)	-14%
Non-CDS Customer				
Developed Lot	$50.18	$22.19	$27.99	126%
Undeveloped Lot	$18.55	$19.35	($0.80)	-4%

2. WATER FINANCIAL PLAN

2.1 FINANCIAL PLAN METHODOLOGY

The purpose of a financial plan is to project revenues, expenses, cash flows, reserve balances, and debt coverage over a multi-year period to assess financial sufficiency and performance and to determine the amount of required rate revenue to meet those performance metrics. For this study, the planning period is from FY 2025 through FY 2029; data for FY 2024 are shown when needed to represent budgeted data inputs. The key steps in developing a financial plan are below:

- **Revenue projections:** Annual revenues from rates and other miscellaneous sources are projected over the planning period. Rate revenues are projected based on current rates to establish baseline revenues from which the need for additional rate increases can be evaluated.
- **Expense projections:** Annual expenses are projected over the study period, including O&M expenses, debt service, and CIP costs. CIP funding options (grants, debt, etc.) are evaluated.
- **Financial policy evaluation:** Key financial policies include debt coverage requirements and reserve targets. Debt coverage requirements are typically explicitly stated in official agreements on outstanding debt issuances. Reserve targets are typically set by an agency's elected officials and may need to be periodically evaluated and updated.
- **Status quo financial plan projections:** Cash flow, reserve balances, and debt coverage are projected over the study period in the absence of additional rate increases (this scenario is called the "status quo"). Projected reserve balances and debt coverage are then compared to the agency's financial policy requirements and targets. The status quo financial plan provides a baseline to evaluate the need for rate increases.
- **Proposed financial plan projections:** The magnitude and timing of annual proposed revenue increases over the study period are evaluated and determined based on the agency's financial policies, financial performance, and policy objectives. Proposed rate increases (referred to as "revenue adjustments") should generate sufficient revenue to recover the agency's expenses, maintain adequate reserves, and meet all debt coverage requirements. The proposed financial plan determines the total annual rate revenue requirement over the study period.

2.2 REVENUES

CURRENT WATER RATES

The District's current treated water rates, shown in **Table 2-1**, include a monthly base charge based on meter size, a discounted monthly low income base charge based on meter size, a flat supplemental charge for all customers, and a uniform usage rate per CF of water usage.

Table 2-1: Current Treated Water Rates

Current Treated Water Rates	As of 1/1/2019
Monthly Base Charge	
5/8 inch	$30.88
3/4 inch	$30.88
1 inch	$30.88
1.5 inch	$102.92
2 inch	$164.67
3 inch	$329.34
4 inch	$514.60
Low Income Base Charge	
5/8 inch	$15.44
3/4 inch	$15.44
1 inch	$15.44
Supplemental Charge	
All Customers	$15.08
Usage Rate (per CF)	
All Customers	$0.0268

The District's current raw water rates, shown in **Table 2-2**, include a monthly base charge per MI in 1/2 inch or 1 inch increments. Raw water customers are charged for five months of each year, from May to September.

Table 2-2: Current Raw Water Rates

Current Raw Water Rates	As of 1/1/2018
Monthly Base Charge	
1/2 Miner's Inch (per bill)	$77.00
Per 1 Miner's Inch (per MI/bill)	$154.20

CUSTOMER ACCOUNTS AND USAGE

Table 2-3 shows the projected treated water meters and water usage for the study period. WRE received customer data from District staff for FY 2024; the District does not expect any growth in treated water customer accounts or usage during the study period.

Table 2-3: Treated Water Customer Accounts and Usage

Customer Data (Treated Water)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Accounts						
5/8 inch	2,909	2,909	2,909	2,909	2,909	2,909
3/4 inch	415	415	415	415	415	415
1 inch	266	266	266	266	266	266
1.5 inch	13	13	13	13	13	13
2 inch	6	6	6	6	6	6
3 inch	2	2	2	2	2	2
4 inch	5	5	5	5	5	5
Total	**3,616**	**3,616**	**3,616**	**3,616**	**3,616**	**3,616**
Low Income						
5/8 inch	137	137	137	137	137	137
3/4 inch	24	24	24	24	24	24
1 inch	7	7	7	7	7	7
Total	**168**	**168**	**168**	**168**	**168**	**168**
Usage (CF)						
All Customers	59,529,286	59,529,286	59,529,286	59,529,286	59,529,286	59,529,286
Total	**59,529,286**	**59,529,286**	**59,529,286**	**59,529,286**	**59,529,286**	**59,529,286**

Table 2-4 shows the projected raw water customers for the study period, differentiated between customers that are Inside District and Outside District. WRE received customer data from District staff for FY 2024; the District does not expect any growth in raw water customer accounts during the study period.

Table 2-4: Raw Water Customer Data

Customer Data (Raw Water)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Inside District						
1/2 Miner's Inch (per bill)	63	63	63	63	63	63
Per 1 Miner's Inch (per MI/bill)	452	452	452	452	452	452
Total	**515**	**515**	**515**	**515**	**515**	**515**
Outside District						
1/2 Miner's Inch (per bill)	1	1	1	1	1	1
Per 1 Miner's Inch (per MI/bill)	7	7	7	7	7	7
Total	**8**	**8**	**8**	**8**	**8**	**8**

REVENUES FROM CURRENT RATES

Table 2-5 shows the calculated water rate revenues, based on the current treated water and raw water rates in **Table 2-1** and **Table 2-2** and customer data from **Table 2-3** and **Table 2-4**.

Monthly base charge revenues (Line 2-3) are calculated by multiplying the monthly base charge by the treated water accounts for 12 months out of the year. Raw water base charge revenues (Line 4) are calculated by multiplying the raw water base charge by the raw water customer accounts for 5 months out of the year. Supplemental charge revenues (Line 5) are calculated by multiplying the supplemental charges by the total number of treated water accounts, including low income accounts by 12 months. Usage rate revenues (Line 6) are calculated by multiplying the treated water usage in CF by the usage rate. Treated water revenues (Line 10) consist of the monthly base charge (Line 2), low income base charge (Line 3), and usage rate revenues (Line 6).

Table 2-5: Calculated Water Rate Revenues

Line	Calculated Revenues	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Rate Revenues**						
2	Monthly Base Charge	$1,397,002	$1,397,002	$1,397,002	$1,397,002	$1,397,002	$1,397,002
3	Low Income Base Charge	$31,127	$31,127	$31,127	$31,127	$31,127	$31,127
4	Raw Water Base Charge	$378,529	$378,529	$378,529	$378,529	$378,529	$378,529
5	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
6	Usage Rate (per CF)	$1,595,385	$1,595,385	$1,595,385	$1,595,385	$1,595,385	$1,595,385
7	**Total**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**
8							
9	**Rate Revenue Summary**						
10	Treated Water	$3,023,514	$3,023,514	$3,023,514	$3,023,514	$3,023,514	$3,023,514
11	Raw Water (Irrigation)	$378,529	$378,529	$378,529	$378,529	$378,529	$378,529
12	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
13	**Total**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**	**$4,086,796**

REVENUE PROJECTIONS

Table 2-6 shows the water revenue projections for the study period. Water sales (Lines 1-3) and supplemental charges (Lines 15-16) are equal to the calculated treated water, raw water, and supplemental charge revenues (**Table 2-5**, Lines 10, 11, and 12), respectively. District staff provided budgeted revenue data for FY 2024 and FY 2025. Non-operating revenues (Lines 4-14) are projected to remain level after FY 2025, with the exception of interest income (Line 8), which is calculated using projected fund balances and a 1% interest rate.

Table 2-6: Water Revenue Projections

Line	Revenues	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Water Sales**						
2	Treated Water	$3,023,514	$3,023,514	$3,023,514	$3,023,514	$3,023,514	$3,023,514
3	Raw Water (Irrigation)	$378,529	$378,529	$378,529	$378,529	$378,529	$378,529
4	**Non-Operating**						
5	Penalties	$68,000	$80,000	$80,000	$80,000	$80,000	$80,000
6	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
7	Leases	$80,000	$100,000	$100,000	$100,000	$100,000	$100,000
8	Interest Income	$250,000	$350,000	$49,369	$49,442	$49,092	$51,341
9	Meter Materials & Labor	$1,854	$5,000	$5,000	$5,000	$5,000	$5,000
10	Construction Meter Rental	$768	$2,500	$2,500	$2,500	$2,500	$2,500
11	New Meter Installation	$13,368	$20,000	$20,000	$20,000	$20,000	$20,000
12	Sale of Assets	$40,191	$20,000	$20,000	$20,000	$20,000	$20,000
13	SMUD	$110,000	$135,000	$135,000	$135,000	$135,000	$135,000
14	Hydro	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
15	**Supplemental Charge**						
16	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
17	**Total - Revenues**	**$6,705,977**	**$6,954,296**	**$6,653,665**	**$6,653,738**	**$6,653,388**	**$6,655,637**

Table 2-7 provides a summary of water revenues for the study period, based on the detailed revenue projections (**Table 2-6**).

Table 2-7: Water Revenue Summary

Line	Revenue Summary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	Water Sales	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043
2	Hydro Revenues	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
3	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
4	Non-Operating	$314,181	$362,500	$362,500	$362,500	$362,500	$362,500
5	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
6	Interest Income	$250,000	$350,000	$49,369	$49,442	$49,092	$51,341
7	**Total - Revenues**	**$6,705,977**	**$6,954,296**	**$6,653,665**	**$6,653,738**	**$6,653,388**	**$6,655,637**

2.3 OPERATING EXPENSES

INFLATIONARY ASSUMPTIONS

WRE worked with District staff to determine the annual inflationary assumptions to apply to the District's O&M expense budget. District staff provided the budgeted O&M expenses for FY 2024 and FY 2025; all other years are projected based on the inflationary assumptions shown in **Table 2-8**.

Table 2-8: Water Expense Inflationary Assumptions

Expense Inflation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General	*Budgeted*	*Budgeted*	3%	3%	3%	3%
Salaries	*Budgeted*	*Budgeted*	8%	8%	4%	4%
Health Benefits	*Budgeted*	*Budgeted*	5%	5%	5%	5%
Utilities	*Budgeted*	*Budgeted*	5%	5%	5%	5%
Capital	*Budgeted*	*Budgeted*	4%	4%	4%	4%
Non-Inflated	*Budgeted*	*Budgeted*	0%	0%	0%	0%

OPERATING EXPENSE PROJECTIONS

Table 2-9 shows the summary of O&M expenses for each department from FY 2024 through FY 2029. Detailed O&M expenses are shown in **Table 6-1** in the Appendix.

Table 2-9: Water Operating Expense Summary

Line	Expense Summary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	Source of Supply	$666,717	$725,456	$769,130	$815,827	$846,612	$878,589
2	Raw Water	$668,546	$670,878	$719,467	$771,770	$802,173	$833,785
3	Water Treatment	$851,897	$948,080	$1,005,803	$1,067,383	$1,112,513	$1,159,601
4	Treated Water T&D	$1,143,549	$1,181,142	$1,257,244	$1,338,796	$1,390,987	$1,445,258
5	Admin & Customer Service	$2,036,566	$2,118,997	$2,241,342	$2,371,939	$2,460,254	$2,551,948
6	**Total - Expenses**	**$5,367,275**	**$5,644,552**	**$5,992,986**	**$6,365,715**	**$6,612,539**	**$6,869,180**

2.4 DEBT SERVICE

EXISTING AND PROPOSED DEBT SERVICE

Table 2-10 shows the District's existing annual debt service payments. The District's water enterprise has two outstanding loans, both from the State Water Resources Control Board (SWRCB). One of the SRF Loans (Line 1) was used to fund projects related to advanced meter reading (AMR) and the Sweetwater Treatment Plant; these debt payments are funded via the supplemental charge and the restricted SWTP Supplemental Charge Fund. The other loan (Line 2) was used to fund projects related to the Walton Lake plant; these debt payments are funded via the State Revolving Fund.

Table 2-10: Existing Water Debt Service

Line	Existing Debt Service	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	SWRCB Loan (AMR and SWTP)	$587,357	$587,357	$587,357	$587,357	$587,357	$587,357
2	SWRCB Loan (Walton)	$25,058	$25,058	$25,058	$25,058	$25,058	$25,058
3	**Total - Existing Debt Service**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**

The District is not issuing new debt during the study period.

2.5 CAPITAL IMPROVEMENT PLAN

CAPITAL EXPENSE PROJECTIONS

Table 2-11 shows the projected CIP expenses for the study period, based on project type. Priority 1-3 projects are replacement CIP; reliability study CIP (Line 4) consists of raw water and distribution facility projects that were identified as part of the District's water reliability study. A detailed capital project list is included in **Table 6-2** in the Appendix. Capital projects are inflated for future years based on the Capital escalation factor (**Table 2-8**) starting in FY 2025. The District plans to cash-fund all capital projects, using water rates and/or reserves.

Table 2-11: Water Capital Expense Projections

Line	CIP Summary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	Priority 1	$555,982	$446,004	$232,544	$101,238	$46,794	$0
2	Priority 2	$14,500	$215,280	$229,299	$412,825	$292,465	$0
3	Priority 3	$10,500	$10,400	$227,136	$236,221	$0	$0
4	Reliability Study CIP	$0	$0	$0	$0	$702,386	$702,386
5	**Total**	**$580,982**	**$671,684**	**$688,979**	**$750,284**	**$1,041,645**	**$702,386**

2.6 FINANCIAL POLICIES

RESERVE POLICY

The District's reserve policy maintains cash on hand to meet short-term cash imbalances, to execute CIP projects, and to respond to potential emergencies. The reserve target for the study period ranges from approximately $4.5 to $4.9 million in the District's unrestricted reserve funds.

The District's recommended reserve policy consists of the following components:

- Operating Reserve Target: 33% of annual operating expenses
- Capital Replacement Reserve Target: 100% of five-year average replacement CIP costs (Priority 1-3 projects)
- Emergency Reserve Target: $2 million

DEBT COVERAGE REQUIREMENT

The District's debt coverage requirement is 120% of annual debt service. To meet coverage requirements, net revenues (revenues less operating expenses) must be 120% or more of annual debt service.

2.7 STATUS QUO FINANCIAL PLAN

STATUS QUO FINANCIAL PLAN SCENARIO

Table 2-12 shows the status quo financial plan scenario, which assumes no revenue adjustments for the study period. This scenario is used to evaluate the ability of the current water rates to meet the District's financial targets and to determine the need for revenue adjustments[2].

Table 2-12: Water Revenue Adjustments (Status Quo)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	0%	January
FY 2026	0%	January
FY 2027	0%	January
FY 2028	0%	January
FY 2029	0%	January

STATUS QUO CASH FLOW PROJECTIONS

Table 2-13 shows the cash flow projections for the status quo financial plan. Revenues[3] (Lines 1-9) are from **Table 2-7**. O&M expenses (Lines 11-17) are from **Table 2-9**. Net operating revenue (Line 19) is equal to revenues (Line 9) less O&M expenses (Line 17). Debt service (Lines 21-23) is from **Table 2-10**. Capital projects (Lines 25-27) are from **Table 2-11**. Net cash flow (Line 29) is equal to net operating revenue (Line 19) less debt service (Line 23) and capital projects (Line 27). Net cash flow is negative from FY 2026 to FY 2029, meaning that the District will draw from its reserves to fund its operating, debt, and capital costs.

[2] Note that revenue adjustments are not applied to supplemental charge revenues, which fund fixed SRF Loan payments, and thus do not need to be increased.

[3] Interest income (Line 8) is different in the status quo financial plan scenario because it is based on projected fund balances. The status quo scenario results in lower fund balances; therefore, the District has less projected interest income. **Table 2-7** shows the interest income for the proposed financial plan scenario.

Table 2-13: Water Cash Flow Projections (Status Quo)

Line	Cash Flow Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Revenues**						
2	Rate Revenues at Existing Rates	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043
3	Revenue Adjustments	$0	$0	$0	$0	$0	$0
4	Hydro Revenues	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
5	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
6	Non-Operating	$314,181	$362,500	$362,500	$362,500	$362,500	$362,500
7	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
8	Interest Income	$250,000	$370,668	$64,712	$56,288	$42,919	$27,138
9	**Subtotal - Revenues**	**$6,705,977**	**$6,974,964**	**$6,669,008**	**$6,660,584**	**$6,647,214**	**$6,631,434**
10							
11	**Expenses**						
12	Source of Supply	$666,717	$725,456	$769,130	$815,827	$846,612	$878,589
13	Raw Water	$668,546	$670,878	$719,467	$771,770	$802,173	$833,785
14	Water Treatment	$851,897	$948,080	$1,005,803	$1,067,383	$1,112,513	$1,159,601
15	Treated Water T&D	$1,143,549	$1,181,142	$1,257,244	$1,338,796	$1,390,987	$1,445,258
16	Admin & Customer Service	$2,036,566	$2,118,997	$2,241,342	$2,371,939	$2,460,254	$2,551,948
17	**Subtotal - Expenses**	**$5,367,275**	**$5,644,552**	**$5,992,986**	**$6,365,715**	**$6,612,539**	**$6,869,180**
18							
19	**Net Operating Revenue**	**$1,338,702**	**$1,330,412**	**$676,021**	**$294,868**	**$34,675**	**($237,746)**
20							
21	**Debt Service**						
22	Existing Debt Service	$612,414	$612,414	$612,414	$612,414	$612,414	$612,414
23	**Subtotal - Debt Service**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**
24							
25	**Capital Projects**						
26	Rate Funded CIP	$580,982	$671,684	$688,979	$750,284	$1,041,645	$702,386
27	**Subtotal - Capital Projects**	**$580,982**	**$671,684**	**$688,979**	**$750,284**	**$1,041,645**	**$702,386**
28							
29	**Net Cash Flow**	**$145,305**	**$46,313**	**($625,372)**	**($1,067,830)**	**($1,619,384)**	**($1,552,546)**

STATUS QUO FUND BALANCE PROJECTIONS

Table 2-14 shows the projected unrestricted water fund balances for the status quo scenario. Based on the sources (revenues) and uses (O&M expenses, debt service, and CIP) of funds, the District's fund balances will be negative at the end of FY 2029.

Table 2-14: Water Unrestricted Fund Balance Projections (Status Quo)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Unrestricted Water Funds**						
2	**Beginning Balance**	**$4,666,302**	**$4,739,269**	**$4,692,576**	**$3,973,268**	**$2,810,562**	**$1,095,354**
3							
4	**Sources of Funds**						
5	Rate Revenues at Existing Rates	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043
6	Revenue Adjustments	$0	$0	$0	$0	$0	$0
7	Hydro Revenues	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
8	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
9	Non-Operating	$314,181	$362,500	$362,500	$362,500	$362,500	$362,500
10	Interest Income	$250,000	$350,000	$43,114	$33,750	$19,432	$2,693
11	**Subtotal - Sources of Funds**	**$6,021,224**	**$6,269,543**	**$5,962,657**	**$5,953,294**	**$5,938,976**	**$5,922,237**
12							
13	**Uses of Funds**						
14	Source of Supply	$666,717	$725,456	$769,130	$815,827	$846,612	$878,589
15	Raw Water	$668,546	$670,878	$719,467	$771,770	$802,173	$833,785
16	Water Treatment	$851,897	$948,080	$1,005,803	$1,067,383	$1,112,513	$1,159,601
17	Treated Water T&D	$1,143,549	$1,181,142	$1,257,244	$1,338,796	$1,390,987	$1,445,258
18	Admin & Customer Service	$2,036,566	$2,118,997	$2,241,342	$2,371,939	$2,460,254	$2,551,948
19	Rate Funded CIP	$580,982	$671,684	$688,979	$750,284	$1,041,645	$702,386
20	**Subtotal - Uses of Funds**	**$5,948,257**	**$6,316,236**	**$6,681,965**	**$7,116,000**	**$7,654,184**	**$7,571,566**
21							
22	**Ending Balance**	**$4,739,269**	**$4,692,576**	**$3,973,268**	**$2,810,562**	**$1,095,354**	**($553,975)**

Table 2-15 shows the projected restricted water fund balances for the status quo scenario. The District's restricted water funds include the SWP Supplemental Charge Fund and the State Revolving Fund, which pay for the SWTP SWRCB Loan and the Walton SWRCB Loan, respectively.

Table 2-15: Water Restricted Fund Balance Projections (Status Quo)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**SWTP Supplemental Charge Fund**						
2	**Beginning Balance**	**$811,476**	**$908,872**	**$1,015,844**	**$1,123,885**	**$1,233,007**	**$1,343,220**
3							
4	**Sources of Funds**						
5	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
6	Interest Income	$0	$9,576	$10,645	$11,726	$12,817	$13,919
7	**Uses of Funds**						
8	SWRCB Loan (AMR and SWTP)	($587,357)	($587,357)	($587,357)	($587,357)	($587,357)	($587,357)
9							
10	**Ending Balance**	**$908,872**	**$1,015,844**	**$1,123,885**	**$1,233,007**	**$1,343,220**	**$1,454,535**
11							
12	**State Revolving Fund**						
13	**Beginning Balance**	**$1,146,817**	**$1,121,760**	**$1,107,794**	**$1,093,689**	**$1,079,443**	**$1,065,055**
14							
15	**Sources of Funds**						
16	Interest Income	$0	$11,092	$10,953	$10,812	$10,669	$10,525
17	**Uses of Funds**						
18	SWRCB Loan (Walton)	($25,058)	($25,058)	($25,058)	($25,058)	($25,058)	($25,058)
19							
20	**Ending Balance**	**$1,121,760**	**$1,107,794**	**$1,093,689**	**$1,079,443**	**$1,065,055**	**$1,050,522**

STATUS QUO FINANCIAL PERFORMANCE

The District's financial performance is evaluated based on the reserve policy targets and debt coverage requirements, as shown in **Table 2-16**. In the status quo scenario, the District will not meet its reserve target or its debt coverage requirement from FY 2026 to FY 2029.

Table 2-16: Water Financial Performance (Status Quo)

Line	Financial Performance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Reserve Policy**						
2	Operating	$1,764,584	$1,855,743	$1,970,297	$2,092,838	$2,173,985	$2,258,361
3	Capital Replacement	$606,238	$606,238	$606,238	$606,238	$606,238	$606,238
4	Emergency	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
5	Combined Target	$4,370,821	$4,461,981	$4,576,535	$4,699,076	$4,780,223	$4,864,598
6	Unrestricted Reserves	$4,739,269	$4,692,576	$3,973,268	$2,810,562	$1,095,354	($553,975)
7	Meets Target?	Yes	Yes	No	No	No	No
8							
9	**Debt Coverage**						
10	Required Coverage	120%	120%	120%	120%	120%	120%
11	Calculated Coverage	219%	217%	110%	48%	6%	-39%
12	Meets Target?	Yes	Yes	No	No	No	No

Figure 2-1 shows the revenue requirements and revenues for the status quo scenario. The stacked bars represent the revenue requirements (costs). The solid line represents the current revenues without additional revenue adjustments. Current revenues are lower than revenue requirements, meaning that revenues are insufficient to fund necessary costs.

Figure 2-1: Water Revenue Requirements and Revenues (Status Quo)

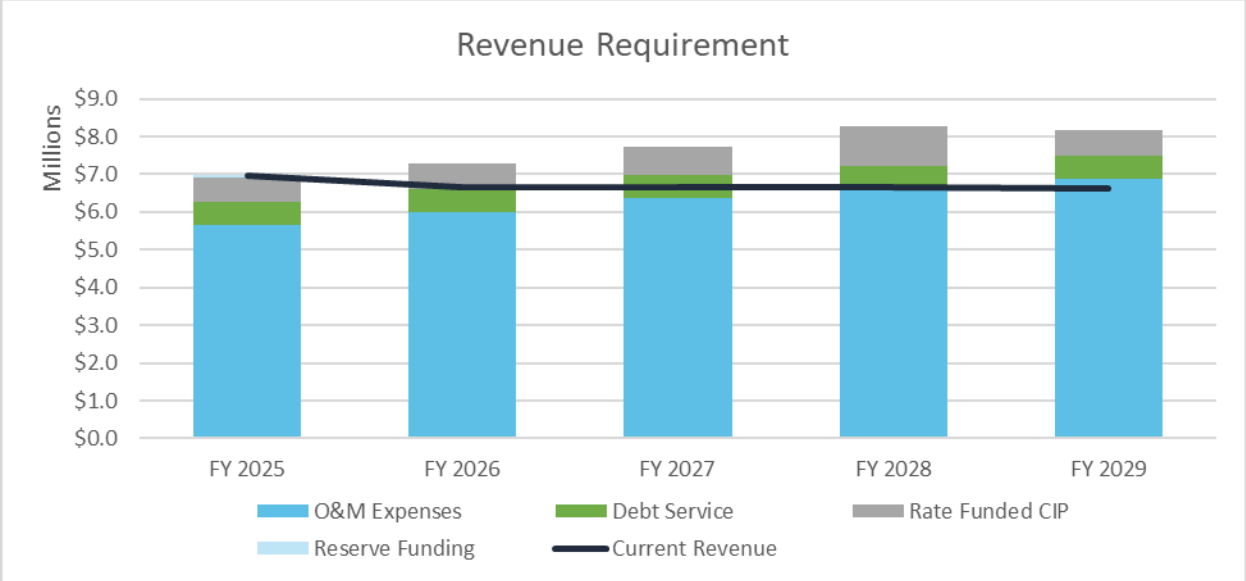


Figure 2-2 shows the projected debt coverage under the status quo scenario. Debt coverage is calculated by dividing the net operating revenue (revenues less O&M expenses) by annual debt service payments. The green line represents the calculated debt coverage of 120%; the dashed line represents the required debt coverage. In this scenario, the District will not meet its debt coverage requirements in FY 2026 and will be in technical default.

Figure 2-2: Water Debt Coverage Projections (Status Quo)

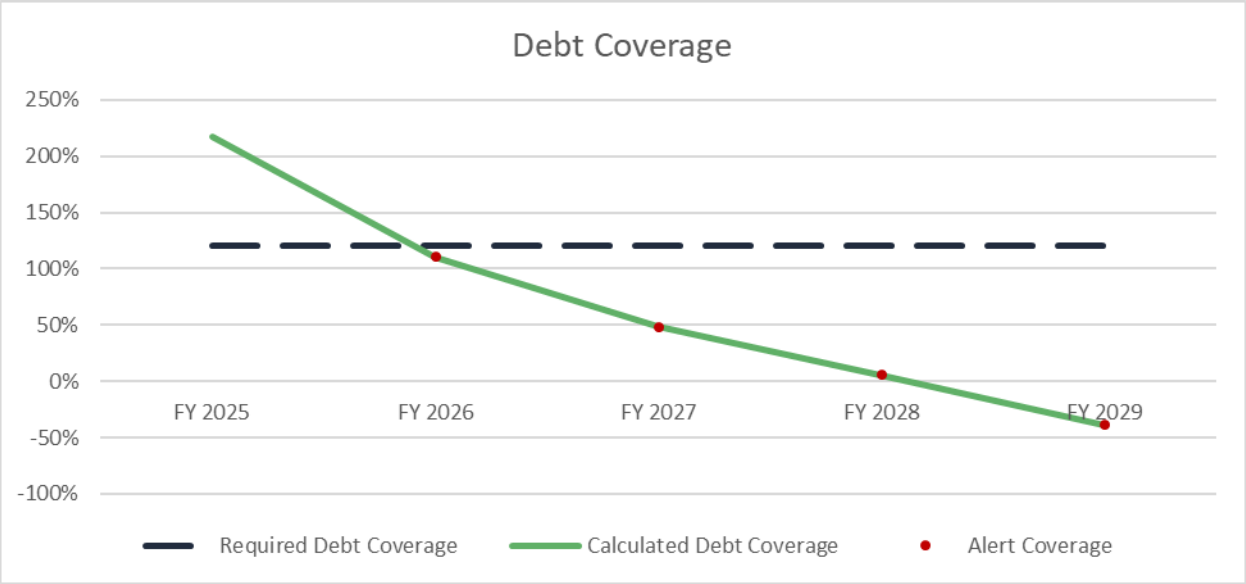
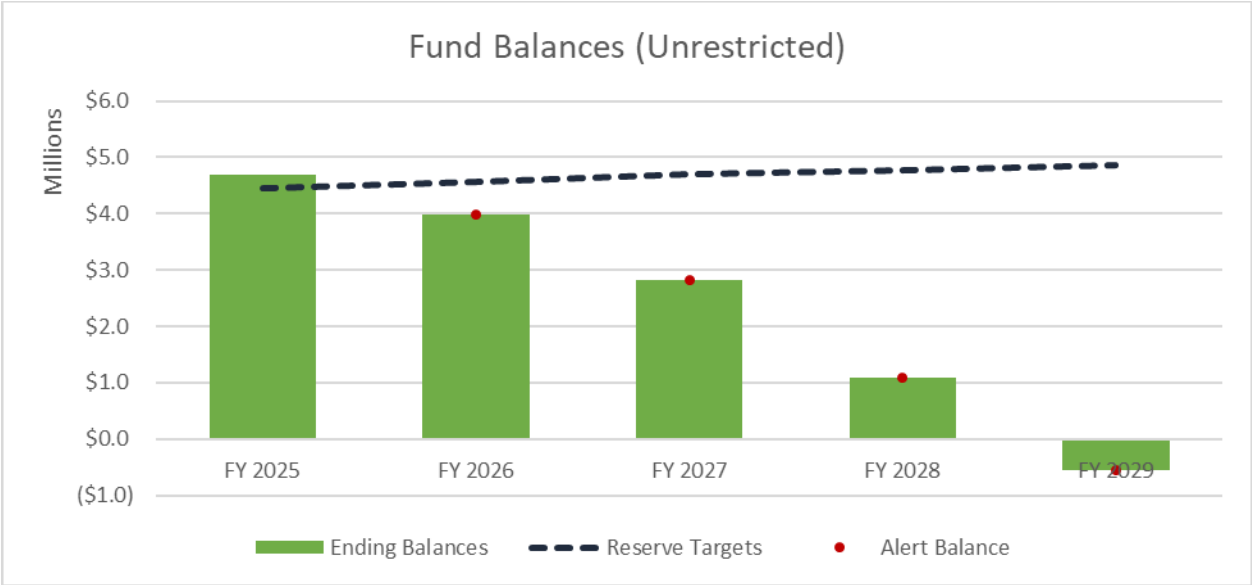


Figure 2-3 shows the projected fund balances under the status quo scenario. The green bars represent the ending balances for unrestricted funds, and the dashed line represents the reserve policy targets. In this scenario, the District will not meet its reserve targets at the end of FY 2026, and fund balances will be negative at the end of FY 2029.

Figure 2-3: Water Fund Balance Projections (Status Quo)



2.8 PROPOSED FINANCIAL PLAN

PROPOSED FINANCIAL PLAN SCENARIO

The proposed financial plan includes five years of revenue adjustments, as shown in **Table 2-17**. These adjustments are needed to maintain the District's financial sufficiency and were developed based on input and direction from the Board and District staff.

Table 2-17: Water Revenue Adjustments (Proposed)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	15%	January
FY 2026	10%	January
FY 2027	10%	January
FY 2028	10%	January
FY 2029	10%	January

PROPOSED CASH FLOW PROJECTIONS

Table 2-18 shows the cash flow projections for the proposed financial plan. Revenues (Lines 1-9) are from **Table 2-7**. Revenue adjustments are based on **Table 2-17**. O&M expenses (Lines 11-17) are from **Table 2-9**. Net operating revenue (Line 19) is equal to revenues (Line 9) less O&M expenses (Line 17). Debt service (Lines 21-23) is from **Table 2-10**. Capital projects (Lines 25-27) are from **Table 2-11**. Net cash flow (Line 29) is equal to net operating revenue (Line 19) less debt service (Line 23) and capital projects (Line 27). Net cash flow is positive for all years, meaning that the District will add to its reserves to meet its policy targets.

Table 2-18: Water Cash Flow Projections (Proposed)

Line	Cash Flow Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Revenues**						
2	Rate Revenues at Existing Rates	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043
3	Revenue Adjustments	$0	$262,458	$726,134	$1,148,691	$1,613,504	$2,124,798
4	Hydro Revenues	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
5	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
6	Non-Operating	$314,181	$362,500	$362,500	$362,500	$362,500	$362,500
7	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
8	Interest Income	$250,000	$370,668	$70,967	$71,980	$72,578	$75,786
9	**Subtotal - Revenues**	**$6,705,977**	**$7,237,422**	**$7,401,396**	**$7,824,966**	**$8,290,378**	**$8,804,880**
10							
11	**Expenses**						
12	Source of Supply	$666,717	$725,456	$769,130	$815,827	$846,612	$878,589
13	Raw Water	$668,546	$670,878	$719,467	$771,770	$802,173	$833,785
14	Water Treatment	$851,897	$948,080	$1,005,803	$1,067,383	$1,112,513	$1,159,601
15	Treated Water T&D	$1,143,549	$1,181,142	$1,257,244	$1,338,796	$1,390,987	$1,445,258
16	Admin & Customer Service	$2,036,566	$2,118,997	$2,241,342	$2,371,939	$2,460,254	$2,551,948
17	**Subtotal - Expenses**	**$5,367,275**	**$5,644,552**	**$5,992,986**	**$6,365,715**	**$6,612,539**	**$6,869,180**
18							
19	**Net Operating Revenue**	**$1,338,702**	**$1,592,870**	**$1,408,410**	**$1,459,251**	**$1,677,839**	**$1,935,700**
20							
21	**Debt Service**						
22	Existing Debt Service	$612,414	$612,414	$612,414	$612,414	$612,414	$612,414
23	**Subtotal - Debt Service**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**	**$612,414**
24							
25	**Capital Projects**						
26	Rate Funded CIP	$580,982	$671,684	$688,979	$750,284	$1,041,645	$702,386
27	**Subtotal - Capital Projects**	**$580,982**	**$671,684**	**$688,979**	**$750,284**	**$1,041,645**	**$702,386**
28							
29	**Net Cash Flow**	**$145,305**	**$308,771**	**$107,017**	**$96,552**	**$23,780**	**$620,900**

PROPOSED FUND BALANCE PROJECTIONS

Table 2-19 shows the projected unrestricted water fund balances for the proposed scenario. Based on the sources (revenues) and uses (O&M expenses, debt service, and CIP) of funds, the District's fund balances will grow to approximately $5.4 million by the end of FY 2029.

Table 2-19: Water Unrestricted Fund Balance Projections (Proposed)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Unrestricted Water Funds**						
2	**Beginning Balance**	**$4,666,302**	**$4,739,269**	**$4,955,034**	**$4,968,115**	**$4,969,791**	**$4,897,747**
3							
4	**Sources of Funds**						
5	Rate Revenues at Existing Rates	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043	$3,402,043
6	Revenue Adjustments	$0	$262,458	$726,134	$1,148,691	$1,613,504	$2,124,798
7	Hydro Revenues	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
8	Property Taxes	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
9	Non-Operating	$314,181	$362,500	$362,500	$362,500	$362,500	$362,500
10	Interest Income	$250,000	$350,000	$49,369	$49,442	$49,092	$51,341
11	**Subtotal - Sources of Funds**	**$6,021,224**	**$6,532,001**	**$6,695,046**	**$7,117,676**	**$7,582,139**	**$8,095,683**
12							
13	**Uses of Funds**						
14	Source of Supply	$666,717	$725,456	$769,130	$815,827	$846,612	$878,589
15	Raw Water	$668,546	$670,878	$719,467	$771,770	$802,173	$833,785
16	Water Treatment	$851,897	$948,080	$1,005,803	$1,067,383	$1,112,513	$1,159,601
17	Treated Water T&D	$1,143,549	$1,181,142	$1,257,244	$1,338,796	$1,390,987	$1,445,258
18	Admin & Customer Service	$2,036,566	$2,118,997	$2,241,342	$2,371,939	$2,460,254	$2,551,948
19	Rate Funded CIP	$580,982	$671,684	$688,979	$750,284	$1,041,645	$702,386
20	**Subtotal - Uses of Funds**	**$5,948,257**	**$6,316,236**	**$6,681,965**	**$7,116,000**	**$7,654,184**	**$7,571,566**
21							
22	**Ending Balance**	**$4,739,269**	**$4,955,034**	**$4,968,115**	**$4,969,791**	**$4,897,747**	**$5,421,864**

Table 2-20 shows the projected restricted water fund balances for the proposed scenario. The District's restricted water funds include the SWP Supplemental Charge Fund and the State Revolving Fund, which pay for the SWTP SWRCB Loan and the Walton SWRCB Loan, respectively. The restricted fund balance projections are the same in the status quo and the proposed scenarios because supplemental charge revenues (Line 5) are not subject to revenue adjustments.

Table 2-20: Water Restricted Fund Balance Projections (Proposed)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**SWTP Supplemental Charge Fund**						
2	**Beginning Balance**	**$811,476**	**$908,872**	**$1,015,844**	**$1,123,885**	**$1,233,007**	**$1,343,220**
3							
4	**Sources of Funds**						
5	Supplemental Charge	$684,753	$684,753	$684,753	$684,753	$684,753	$684,753
6	Interest Income	$0	$9,576	$10,645	$11,726	$12,817	$13,919
7	**Uses of Funds**						
8	SWRCB Loan (AMR and SWTP)	($587,357)	($587,357)	($587,357)	($587,357)	($587,357)	($587,357)
9							
10	**Ending Balance**	**$908,872**	**$1,015,844**	**$1,123,885**	**$1,233,007**	**$1,343,220**	**$1,454,535**
11							
12	**State Revolving Fund**						
13	**Beginning Balance**	**$1,146,817**	**$1,121,760**	**$1,107,794**	**$1,093,689**	**$1,079,443**	**$1,065,055**
14							
15	**Sources of Funds**						
16	Interest Income	$0	$11,092	$10,953	$10,812	$10,669	$10,525
17	**Uses of Funds**						
18	SWRCB Loan (Walton)	($25,058)	($25,058)	($25,058)	($25,058)	($25,058)	($25,058)
19							
20	**Ending Balance**	**$1,121,760**	**$1,107,794**	**$1,093,689**	**$1,079,443**	**$1,065,055**	**$1,050,522**

PROPOSED FINANCIAL PERFORMANCE

The District's financial performance is evaluated based on the reserve policy targets and debt coverage requirements, as shown in **Table 2-21**. In the proposed scenario, the District will meet its reserve target and its debt coverage requirement for all years of the study period.

Table 2-21: Water Financial Performance (Proposed)

Line	Financial Performance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Reserve Policy**						
2	Operating	$1,764,584	$1,855,743	$1,970,297	$2,092,838	$2,173,985	$2,258,361
3	Capital Replacement	$606,238	$606,238	$606,238	$606,238	$606,238	$606,238
4	Emergency	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
5	Combined Target	$4,370,821	$4,461,981	$4,576,535	$4,699,076	$4,780,223	$4,864,598
6	Unrestricted Reserves	$4,739,269	$4,955,034	$4,968,115	$4,969,791	$4,897,747	$5,421,864
7	Meets Target?	Yes	Yes	Yes	Yes	Yes	Yes
8							
9	**Debt Coverage**						
10	Required Coverage	120%	120%	120%	120%	120%	120%
11	Calculated Coverage	219%	260%	230%	238%	274%	316%
12	Meets Target?	Yes	Yes	Yes	Yes	Yes	Yes

Figure 2-4 shows the revenue requirements and revenues for the proposed scenario. The stacked bars represent the revenue requirements (costs). The solid line represents the current revenues without additional revenue adjustments. Current revenues are lower than revenue requirements, meaning that current revenues are insufficient to fund necessary costs. The dashed line represents the proposed revenues with the adjustments from **Table 2-17**, which are sufficient to fund costs.

Figure 2-4: Water Revenue Requirements and Revenues (Proposed)

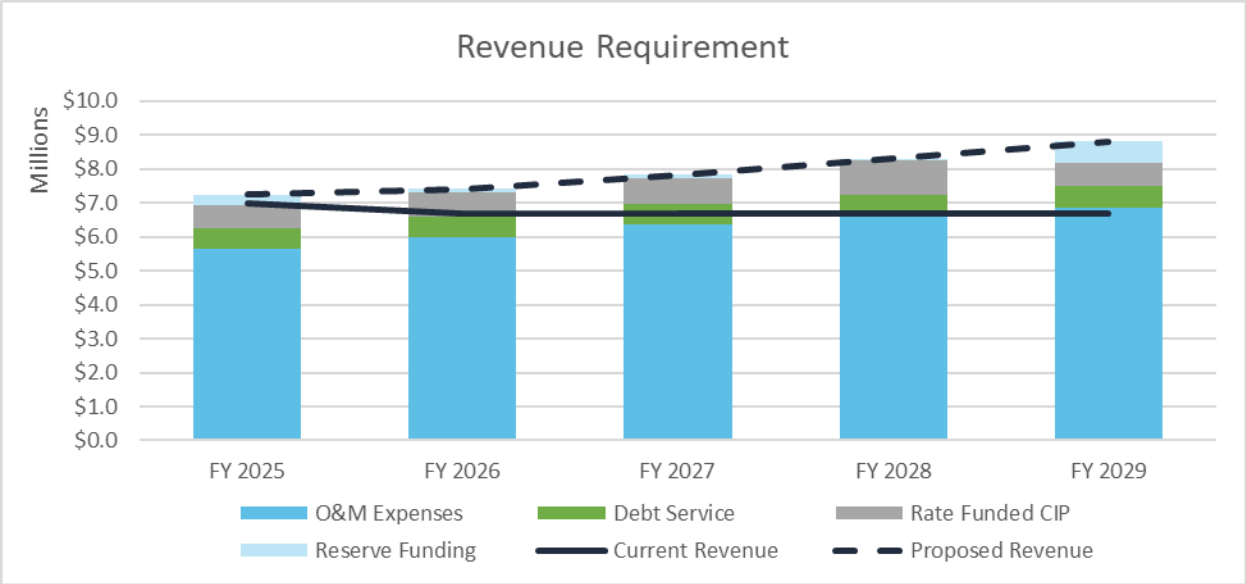


Figure 2-5 shows the projected debt coverage under the proposed scenario. In this scenario, the District will meet its debt coverage requirements each year.

Figure 2-5: Water Debt Coverage Projections (Proposed)

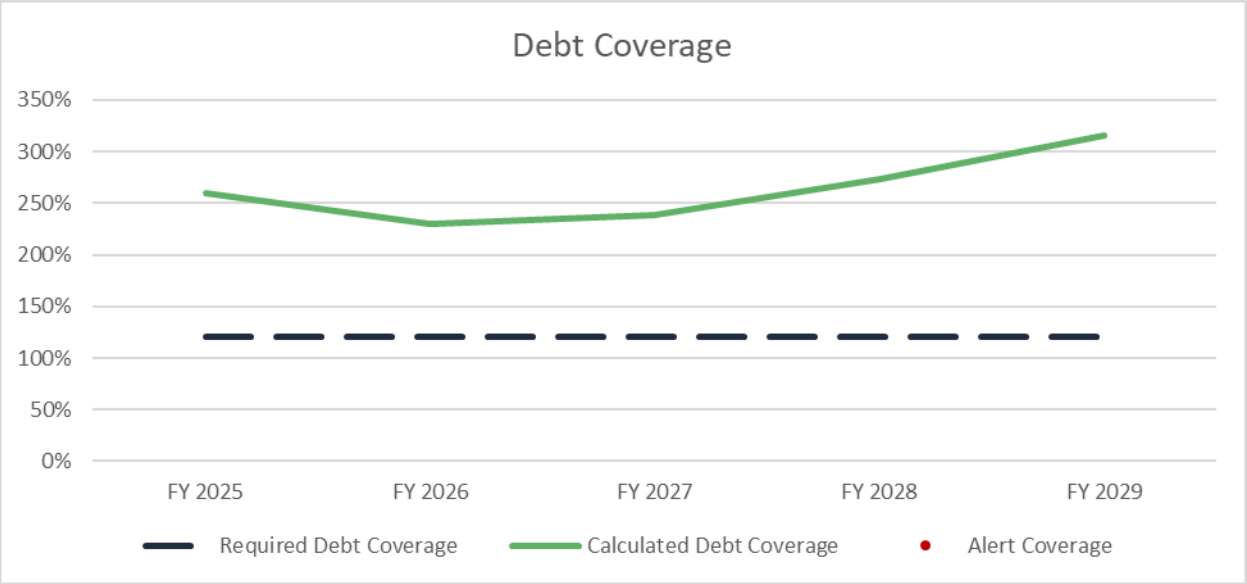
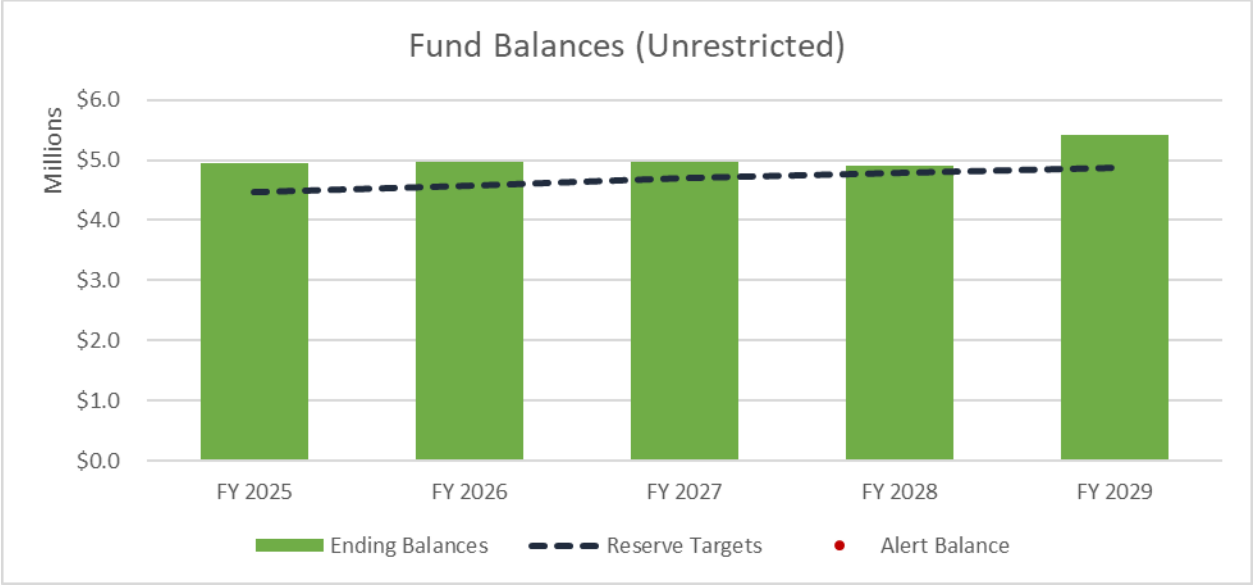


Figure 2-6 shows the projected fund balances under the proposed scenario. In this scenario, the District will meet its reserve targets for all years of the study period.

Figure 2-6: Water Fund Balance Projections (Proposed)



3. WATER COST-OF-SERVICE AND RATES

3.1 COST-OF-SERVICE METHODOLOGY

A cost-of-service analysis was conducted to allocate the proposed FY 2024 rate revenue requirement to customers in proportion to use of and burden on the District's water system. The overall goal of the cost-of-service analysis is to develop "unit costs," which provide the basis from which proposed rates are directly calculated from. Note that although the study period spans five years, the cost-of-service analysis is limited to a single representative year referred to as the "test year." The test year in this study is FY 2024.

The cost-of-service analysis is "revenue neutral," meaning that the resulting cost-of-service based rates collect the same amount of revenue as the District expects to collect in FY 2024. The revenue neutral unit costs determine revenue neutral rates, which are then adjusted based on the proposed financial plan increases to arrive at the proposed water rates for five years. All values presented in this section pertain to FY 2024 and are revenue neutral unless stated otherwise.

The key steps in conducting a cost-of-service analysis are outlined below:

- **Revenue requirement determination**: The total rate revenue requirement for the test year is determined based on the results of the proposed financial plan, allocated between treated and raw water based on the appropriate allocation bases, and divided into primary sub-components (operating, capital, etc.).
- **Cost functionalization**: Operating and capital costs are evaluated and assigned to "functional categories" in the water system (e.g., customer service, water supply, distribution, etc.). This provides a proportional breakdown of system costs by functional category.
- **Revenue requirement allocation to cost causation components**: Functionalized costs are allocated to "cost causation components" (e.g., water supply, meter, customer, etc.), which is used to attribute customers' use of the system to the costs incurred by the District.
- **Unit cost development**: The rate revenue requirement allocation for each individual cost causation component is divided by the appropriate units of service to establish unit costs for the test year. Unit costs provide the basis from which proposed rates are calculated.

3.2 REVENUE REQUIREMENT

OVERALL REVENUE REQUIREMENT

Table 3-1 shows the overall revenue requirement in FY 2024 for both treated and raw water combined. Operating requirement (Line 1) is equal to O&M expenses (**Table 2-18**, Line 17). Operating revenue offset (Line 2) is equal to non-rate revenues, except hydro and property taxes (**Table 2-18**, Line 6 and 8). Walton debt service (Line 4) and SWTP debt service (Line 5) is equal to existing debt service (**Table 2-10**). Hydro revenue offset (Line 6) and property tax revenue offset (Line 7) is equal to the correlating revenues (**Table 2-18**, Line 4 and 5). Capital requirement (Line 3) is equal to the

remaining revenue requirement. The total revenue requirement (Line 8) is equal to the rate revenues at current rates (**Table 2-5**).

Table 3-1: Water Overall Revenue Requirement (FY 2024)

Line	Revenue Requirement	FY 2024
1	Operating Requirement	$5,367,275
2	Operating Revenue Offset	($564,181)
3	Capital Requirement	$726,287
4	Walton Debt Service	$25,058
5	SWTP Debt Service	$587,357
6	Hydro Revenue Offset	($55,000)
7	Property Tax Revenue Offset	($2,000,000)
8	**Total - Revenue Requirement**	**$4,086,796**

ALLOCATION BASES

Table 3-2 shows the water usage for treated and raw water customers converted to acre-feet[4] (AF). Raw water MI is calculated based on 154 service days to get the total MI per year.

Table 3-2: Water Usage in AF

Annual Water Usage (AF)	Treated	Raw	Total
Treated Water (CF)	59,529,286	0	59,529,286
Raw Water (MI)	0	75,614	75,614
Conversion to AF			
Treated Water	1,367	0	1,367
Raw Water	0	3,749	3,749
Total - Water Usage (AF)	**1,367**	**3,749**	**5,116**

Table 3-3 shows the allocation bases used to allocate the various revenue requirement components between treated and raw water customers. The allocation bases include:

- **Number of connections**: number of accounts associated with each service
- **Annual water usage**: annual water usage in AF from **Table 3-2**
- **Reliable usage**: annual water usage with a reliability factor applied to treated water. Treated water customers receive a reliable source of water from the District, whereas raw water service can be turned off during periods of low water supply. Raw water customers typically receive water for five months of each year; the reliability factor that is applied to treated water customers is seven, which represents the number of months in a year that treated water has access to water compared to raw water customers. The reliability factor is a policy decision that is used to quantify reduced reliability in water deliveries to each type of customer.

[4] 1 AF = 43,560 CF or 20.17 MI

Table 3-3: Water Cost Allocation Bases

Allocation Basis	Treated	Raw	Total
Number of Connections	3,784	539	4,323
Annual Water Usage (AF)	1,367	3,749	5,116
Reliable Usage (AF)	9,566	3,749	13,316
Percent Allocation			
Number of Connections	88%	12%	100%
Annual Water Usage (AF)	27%	73%	100%
Reliable Usage (AF)	72%	28%	100%

O&M EXPENSE ALLOCATION

Table 3-4 shows the O&M expense allocation between treated and raw water. Source of supply and raw water (Lines 1-2) are allocated based on reliable usage. Water treatment and treatment transmission and distribution (T&D) (Lines 3-4) are allocated entirely to treated, since raw water customers do not use treated water. Administrative and customer service costs (Line 5) are allocated based on number of connections, since these costs do not often vary with water usage.

Table 3-4: Water O&M Expense Allocation

Line	O&M Expenses	FY 2024	Alloc. Basis	Treated	Raw	Total
1	Source of Supply	$666,717	Reliable Usage	72%	28%	100%
2	Raw Water	$668,546	Reliable Usage	72%	28%	100%
3	Water Treatment	$851,897	All Treated	100%	0%	100%
4	Treated Water T&D	$1,143,549	All Treated	100%	0%	100%
5	Admin & Customer Service	$2,036,566	Connections	88%	12%	100%
6	**Total - O&M Expenses**	**$5,367,275**		**88%**	**12%**	**100%**
7						
8	Source of Supply	$666,717	Reliable Usage	$478,981	$187,735	$666,717
9	Raw Water	$668,546	Reliable Usage	$480,296	$188,250	$668,546
10	Water Treatment	$851,897	All Treated	$851,897	$0	$851,897
11	Treated Water T&D	$1,143,549	All Treated	$1,143,549	$0	$1,143,549
12	Admin & Customer Service	$2,036,566	Connections	$1,782,643	$253,923	$2,036,566
13	**Total - O&M Expenses**	**$5,367,275**		**$4,737,366**	**$629,909**	**$5,367,275**

CAPITAL ASSET ALLOCATION

Table 3-5 shows the capital asset allocation between treated and raw water. It is standard practice in most water cost-of-service studies to functionalize current capital assets rather than planned CIP costs, since the latter can fluctuate more significantly from year to year. The current capital asset base provides a more stable representation of long-term capital needs and their associated costs. The asset valuation methodology used in this study is Replacement Cost Less Depreciation (RCLD), which takes both inflation and depreciation of the District's water system into account.

General and administrative assets (Line 1) are allocated based on the number of connections. Hydroelectric assets (Line 2) are allocated based on water usage, since these assets do not vary with level of reliability in water service. Source of supply and raw water T&D assets (Lines 3-4) are allocated based on reliable usage. Treated water T&D and treatment assets are allocated entirely to treated water.

Table 3-5: Water Capital Asset Allocation

Line	Capital Assets	FY 2024	Alloc. Basis	Treated	Raw	Total
1	General & Administration	$670,039	Connections	88%	12%	100%
2	Hydroelectric	$135,360	Water Usage	27%	73%	100%
3	Source & Supply	$38,351,901	Reliable Usage	72%	28%	100%
4	Raw Water T&D	$4,439,506	Reliable Usage	72%	28%	100%
5	Treated Water T&D	$10,806,718	All Treated	100%	0%	100%
6	Treatment	$18,385,899	All Treated	100%	0%	100%
7	**Total - Capital Assets**	**$72,789,422**		**83%**	**17%**	**100%**
8						
9	General & Administration	$670,039	Connections	$586,497	$83,542	$670,039
10	Hydroelectric	$135,360	Water Usage	$36,157	$99,203	$135,360
11	Source & Supply	$38,351,901	Reliable Usage	$27,552,703	$10,799,197	$38,351,901
12	Raw Water T&D	$4,439,506	Reliable Usage	$3,189,422	$1,250,084	$4,439,506
13	Treated Water T&D	$10,806,718	All Treated	$10,806,718	$0	$10,806,718
14	Treatment	$18,385,899	All Treated	$18,385,899	$0	$18,385,899
15	**Total - Capital Assets**	**$72,789,422**		**$60,557,397**	**$12,232,026**	**$72,789,422**

REVENUE REQUIREMENT ALLOCATION

Table 3-6 shows the overall revenue requirement (**Table 3-1**) allocated between treated and raw water. The operating requirement and revenue offset (Lines 1-2) are allocated by the O&M expense allocation percentage (**Table 3-4**, Line 6). The capital requirement (Line 3) is allocated by the capital asset allocation percentage (**Table 3-5**, Line 7). Walton and SWTP debt service (Lines 4-5) are allocated entirely to treated water. Hydro revenue offsets (Line 6) are allocated to water usage, and property tax revenue offsets (Line 7) are allocated based on number of connections.

The overall water revenue requirement, by applying these allocation bases, is then allocated between treated water and raw water service (Line 17), which represents the amount of rate revenue that must be recovered from the cost-of-service (revenue neutral) rates calculated for the two services.

Table 3-6: Water Revenue Requirement Allocation

Line	Revenue Requirement	FY 2024	Alloc. Basis	Treated	Raw	Total
1	Operating Requirement	$5,367,275	Operating	88%	12%	100%
2	Operating Revenue Offset	($564,181)	Operating	88%	12%	100%
3	Capital Requirement	$726,287	Capital	83%	17%	100%
4	Walton Debt Service	$25,058	All Treated	100%	0%	100%
5	SWTP Debt Service	$587,357	All Treated	100%	0%	100%
6	Hydro Revenue Offset	($55,000)	Water Usage	27%	73%	100%
7	Property Tax Revenue Offset	($2,000,000)	Connections	88%	12%	100%
8	**Total - Revenue Requirement**	**$4,086,796**		**90%**	**10%**	**100%**
9						
10	Operating Requirement	$5,367,275	Operating	$4,737,366	$629,909	$5,367,275
11	Operating Revenue Offset	($564,181)	Operating	($497,968)	($66,213)	($564,181)
12	Capital Requirement	$726,287	Capital	$604,237	$122,050	$726,287
13	Walton Debt Service	$25,058	All Treated	$25,058	$0	$25,058
14	SWTP Debt Service	$587,357	All Treated	$587,357	$0	$587,357
15	Hydro Revenue Offset	($55,000)	Water Usage	($14,692)	($40,308)	($55,000)
16	Property Tax Revenue Offset	($2,000,000)	Connections	($1,750,636)	($249,364)	($2,000,000)
17	**Total - Revenue Requirement**	**$4,086,796**		**$3,690,722**	**$396,074**	**$4,086,796**

3.3 TREATED WATER REVENUE REQUIREMENT

Table 3-7 shows the treated water revenue requirement (**Table 3-6**), which is then allocated between different categories. Operating requirements and revenue offsets (Lines 1-2) are under Operating. Capital requirements and Walton debt service (Lines 3-4) are under Capital. SWTP debt service (Line 5) is under SWTP debt. Finally, hydro and property tax revenue offsets (Line 6-7) are under Revenue Offsets.

Table 3-7: Treated Water Revenue Requirement (FY 2024)

Line	Revenue Requirement	Operating	Capital	SWTP Debt	Revenue Offsets	Treated Water
1	Operating Requirement	$4,737,366	$0	$0	$0	$4,737,366
2	Operating Revenue Offset	($497,968)	$0	$0	$0	($497,968)
3	Capital Requirement	$0	$604,237	$0	$0	$604,237
4	Walton Debt Service	$0	$25,058	$0	$0	$25,058
5	SWTP Debt Service	$0	$0	$587,357	$0	$587,357
6	Hydro Revenue Offset	$0	$0	$0	($14,692)	($14,692)
7	Property Tax Revenue Offset	$0	$0	$0	($1,750,636)	($1,750,636)
8	**Total - Revenue Requirement**	**$4,239,398**	**$629,295**	**$587,357**	**($1,765,328)**	**$3,690,722**

3.4 TREATED WATER COST ALLOCATION

FUNCTIONAL CATEGORIES

The next step in the cost-of-service analysis is to allocate treated water costs into various functional categories. These categories include:

- **Source of Supply**: costs of supplying local water to serve the District's customers
- **Raw Water**: costs of transmission and distribution of raw water supply
- **Water Treatment**: costs of treating water to potable standards
- **Treated Water T&D**: costs of transmission and distribution of treated water
- **Administrative & Customer**: costs related to administrative functions and customer service
- **Hydroelectric**: costs related to hydroelectric assets
- **SWTP Debt Service**: costs of annual SWTP debt service
- **Revenue Offset**: hydroelectric revenues and property tax revenues
- **General**: costs that are not directly attributable to any other functional category

FUNCTIONAL COST ALLOCATION

While the functional categories represent the costs of system functions, cost causation components represent the reasons for why and how those costs are incurred within the system (thus, cost causation). Cost causation components will be referred to as cost components in this report. The next step of the cost-of-service analysis is to allocate the Operating, Capital, SWTP Debt, and Revenue Offsets in the functional categories between the cost components, most of which directly correspond to a single functional category.

The cost components for treated water, shown in **Table 3-8**, include the following:

- **Meter**: a portion of treated water T&D costs is related to meter maintenance and capacity (based on asset listing)
- **Customer**: a portion of administrative and customer costs is related to customer service and billing
- **SWTP Debt**: directly corresponds with SWTP debt service costs
- **Supply**: directly corresponds with the Source of Supply functional category
- **Base**[5]: directly corresponds with raw water and water treatment category
- **Revenue Offset**: directly corresponds with Revenue Offset category
- **General**: directly corresponds with General category

[5] The Base cost component is typically defined as a cost associated with delivering water to customers during average water demand conditions. Since the District does not have tiers (and therefore does not require a peaking analysis), most of the costs associated with delivering water to customers (raw water T&D, water treatment) are allocated to Base.

Table 3-8: Treated Water Functional Cost Allocation

Line	System Functions	Allocation	Meter	Customer	SWTP Debt	Supply	Base	Revenue Offset	General	Total
1	Source of Supply	Supply				100%				100%
2	Raw Water	Base					100%			100%
3	Water Treatment	Base					100%			100%
4	Treated Water T&D	Meter/Base	19%				81%			100%
5	Admin & Customer	Customer/Gen		10%					90%	100%
6	Hydroelectric	General							100%	100%
7	SWTP Debt Service	SWTP			100%					100%
8	Revenue Offset	Rev. Offset						100%		100%
9	General	General							100%	100%

O&M EXPENSE ALLOCATION

Table 3-9 shows the O&M expense allocation for treated water to the various cost components. Treated water O&M expenses (matches allocated values from **Table 3-4**) are allocated to the cost components based on the system function and the functional cost allocation from **Table 3-8**.

Table 3-9: Treated Water O&M Expense Allocation

Line	O&M Expenses	Function	Meter	Customer	SWTP Debt	Supply	Base	Revenue Offset	General	Treated Water
1	Source of Supply	Source of Supply				$478,981				$478,981
2	Raw Water	Raw Water					$480,296			$480,296
3	Water Treatment	Water Treatment					$851,897			$851,897
4	Treated Water T&D	Treated Water T&D	$220,507				$923,042			$1,143,549
5	Admin & Customer Service	Admin & Customer		$178,264					$1,604,379	$1,782,643
6	**Total - O&M Expenses**		**$220,507**	**$178,264**	**$0**	**$478,981**	**$2,255,235**	**$0**	**$1,604,379**	**$4,737,366**
7	***Operating Allocation***		***5%***	***4%***	***0%***	***10%***	***48%***	***0%***	***34%***	***100%***

CAPITAL ASSET ALLOCATION

Table 3-10 shows the capital asset allocation for treated water to the various cost components. Treated water assets (matches allocated values from **Table 3-5**) are allocated to the cost components based on the system function and the functional cost allocation from **Table 3-8**.

Table 3-10: Treated Water Capital Asset Allocation

Line	Capital Assets	Function	Meter	Customer	SWTP Debt	Supply	Base	Revenue Offset	General	Treated Water
1	General & Admin	Admin & Customer		$58,650					$527,847	$586,497
2	Hydroelectric	Hydroelectric							$36,157	$36,157
3	Source & Supply	Source of Supply				$27,552,703				$27,552,703
4	Raw Water T&D	Raw Water					$3,189,422			$3,189,422
5	Treated Water T&D	Treated Water T&D	$2,083,823				$8,722,895			$10,806,718
6	Treatment	Water Treatment					$18,385,899			$18,385,899
7	**Total - Capital Assets**		**$2,083,823**	**$58,650**	**$0**	**$27,552,703**	**$30,298,216**	**$0**	**$564,005**	**$60,557,397**
8	***Capital Allocation***		***3%***	***0%***	***0%***	***45%***	***50%***	***0%***	***1%***	***100%***

REVENUE OFFSET ALLOCATION

Table 3-11 shows the allocation of hydro and property tax revenues into the cost components. The Revenue Offset component is used to offset certain rates based on policy objectives. Based on Proposition 218 requirements, not all revenues can be used in this capacity; property taxes are often used as revenue offsets since they are not derived from a specific treated water-related service provided by the District. Hydro revenues are allocated to the General cost component, which will be indirectly reallocated to the other cost components.

Table 3-11: Treated Water Revenue Offset Allocation

Line	Revenue Offset	Allocation	Meter	Customer	SWTP Debt	Supply	Base	Revenue Offset	General	Treated Water
1	Hydro Revenues	General							($14,692)	($14,692)
2	Property Taxes	Rev. Offset						($1,750,636)		($1,750,636)
3	**Total - Revenue Offsets**		**$0**	**$0**	**$0**	**$0**	**$0**	**($1,750,636)**	**($14,692)**	**($1,765,328)**

REVENUE REQUIREMENT ALLOCATION

Table 3-12 shows the treated water revenue requirement allocation based on cost component. The revenue requirement was previously allocated between Operating, Capital, SWTP Debt Service, and Revenue Offsets in **Table 3-7**. The operating requirement (Line 1) is allocated based on the O&M expense allocation percentage (**Table 3-9**, Line 7). The capital requirement (Line 2) is allocated based on the capital asset allocation percentage (**Table 3-10**, Line 8). SWTP debt service is allocated entirely to SWTP Debt (Line 3). Revenue Offsets (Line 4) were allocated to the cost components in **Table 3-11**.

General costs (Line 6) are then proportionately reallocated to the other cost components. Finally, 30% of Base costs are reallocated to Meter (Line 8). This allocation is to maintain the same percentage of fixed revenue recovery (currently 57% fixed revenues), which will provide a similar level of financial and rate stability for the District.

Table 3-12: Treated Water Revenue Requirement Allocation

Line	Revenue Requirement	Meter	Customer	SWTP Debt	Supply	Base	Revenue Offset	General	Treated Water
1	Operating Requirement	$197,328	$159,526	$0	$428,633	$2,018,176	$0	$1,435,735	$4,239,398
2	Capital Requirement	$21,654	$609	$0	$286,320	$314,850	$0	$5,861	$629,295
3	SWTP Debt Service	$0	$0	$587,357	$0	$0	$0	$0	$587,357
4	Revenue Offsets	$0	$0	$0	$0	$0	($1,750,636)	($14,692)	($1,765,328)
5	**Subtotal**	**$218,983**	**$160,136**	**$587,357**	**$714,953**	**$2,333,026**	**($1,750,636)**	**$1,426,904**	**$3,690,722**
6	General Reallocation	$91,175	$66,674	$0	$297,677	$971,377	$0	($1,426,904)	$0
7	**Subtotal**	**$310,158**	**$226,809**	**$587,357**	**$1,012,630**	**$3,304,403**	**($1,750,636)**	**$0**	**$3,690,722**
8	Base to Meter Reallocation	$1,004,539	$0	$0	$0	($1,004,539)	$0	$0	$0
9	**Total**	**$1,314,697**	**$226,809**	**$587,357**	**$1,012,630**	**$2,299,865**	**($1,750,636)**	**$0**	**$3,690,722**

3.5 TREATED WATER UNIT COSTS

EQUIVALENT METER UNITS

Costs related to meter capacity increase based on meter size. Therefore, equivalent meter units are calculated to provide a basis from which to allocate costs in proportion to meter size. Equivalent meter calculations are shown in **Table 3-13**.

Equivalent meters (EMUs) are calculated based on meter capacity ratios, which represent the safe operating capacity of a water meter relative to the base meter size. For this study, the base meter size is a 5/8" or 3/4" meter, which is the most common meter size in the District's system. Capacity in gallons per minute (gpm) is derived from the AWWA M1 Manual. EMUs are calculated by multiplying the number of meters in each meter size by the meter ratio. The annual units for meters and EMUs are based on 12 months in a year.

Table 3-13: Treated Water Equivalent Meter Units

Line	Meter Size	Capacity (gpm)	Meter Ratio	Meters	EMUs
1	5/8 inch	30	1.00	3,046	3,046
2	3/4 inch	30	1.00	439	439
3	1 inch	50	1.67	273	455
4	1.5 inch	100	3.33	13	43
5	2 inch	160	5.33	6	32
6	3 inch	350	11.67	2	23
7	4 inch	630	21.00	5	105
8	**Total - Treated Water**			**3,784**	**4,144**
9	**Annual Units**			**45,408**	**49,724**

WATER USAGE

Water usage in CF is derived from **Table 2-3** and is used to derive unit costs for the Supply and Base cost components.

UNIT COST CALCULATION

Table 3-14 shows the calculation of treated water unit costs based on cost component. The revenue requirement by cost component is derived from **Table 3-12**. The units of service for Meter and SWTP Debt (Lines 1 and 3) are annual EMUs (**Table 3-13**), since these costs will vary based on meter size. The units of service for Customer are bills per year (**Table 3-13**). The units of service for Supply and Base (Lines 4-5) are based on water usage in CF (**Table 2-3**). The unit cost for Revenue Offsets is determined in a later section.

Table 3-14: Treated Water Unit Costs

Line	Cost Component	Cost of Service	Units of Service	Units	Unit Cost
1	Meter	$1,314,697	49,724	EMUs/yr	$26.44
2	Customer	$226,809	45,408	bills/yr	$4.99
3	SWTP Debt	$587,357	49,724	EMUs/yr	$11.81
4	Supply	$1,012,630	59,529,286	CF	$0.0170
5	Base	$2,299,865	59,529,286	CF	$0.0386
6	Revenue Offset	($1,750,636)			
7	**Total - Revenue Requirement**	**$3,690,722**			

3.6 TREATED WATER RATE CALCULATION

PROPOSED RATE STRUCTURE CHANGES

Evaluating proposed modifications to the treated water rate structure involves analyzing the rate structure already in place. The District's current treated water rates include:

- **Monthly base charge**: Currently, meters that are 1" and smaller are charged the same monthly base charge. WRE recommends that the District separate the 1" meters and keep the 5/8" and 3/4" meters combined for the monthly base charges. 1" meters typically require more capacity in the water system. Within the District's water system, 5/8" and 3/4" meters serve similar customers with similar water demands.
- **Monthly low income base charge**: Currently, low income customers receive a 50% discount on their monthly base charges. WRE recommends that the District maintain the current 50% discount for low income customers.
- **Supplemental charge**: Currently, all treated water customers are charged a flat supplemental charge, which funds the District's SRF Loan for the SWTP project. WRE recommends that the District change its supplemental charge to be based on meter size. Larger meters require more capacity in the water system (especially as it pertains to treatment plant capacity), which should be reflected in the supplemental charges.
- **Uniform usage rate**: Currently, the usage rate is a uniform rate that is charged based on CF of usage. WRE does not recommend a change to the uniform usage rate structure.

MONTHLY BASE CHARGE

Table 3-15 shows the calculation for revenue neutral treated water monthly base charges. Revenue neutral rates are based on the FY 2024 revenue requirement and do not include the proposed revenue adjustments from the financial plan. The monthly base charge includes the Meter and Customer unit costs from **Table 3-14**. Meter costs vary based on meter size, so the Meter unit cost is multiplied by the meter ratio for each meter size. Customer costs do not vary based on meter size.

Table 3-15: Treated Water Monthly Base Charge (Revenue Neutral)

Line	Monthly Base Charge	Meter Ratio	Meter	Customer	Revenue Neutral Charge	Current Charge	Difference ($)	Difference (%)
1	5/8 inch	1.00	$26.44	$4.99	**$31.44**	$30.88	$0.56	1.8%
2	3/4 inch	1.00	$26.44	$4.99	**$31.44**	$30.88	$0.56	1.8%
3	1 inch	1.67	$44.07	$4.99	**$49.07**	$30.88	$18.19	58.9%
4	1.5 inch	3.33	$88.13	$4.99	**$93.13**	$102.92	($9.79)	-9.5%
5	2 inch	5.33	$141.01	$4.99	**$146.01**	$164.67	($18.66)	-11.3%
6	3 inch	11.67	$308.47	$4.99	**$313.47**	$329.34	($15.87)	-4.8%
7	4 inch	21.00	$555.24	$4.99	**$560.24**	$514.60	$45.64	8.9%

Table 3-16 shows the calculation for revenue neutral treated water low income monthly base charges. Revenue neutral rates are based on the FY 2024 revenue requirement and do not include the proposed revenue adjustments from the financial plan. The District's current low income discount is equal to 50% of the monthly base charges; the proposed rate structure maintains this discount percentage. The reduced revenue from the low income discount will be funded using revenue offsets.

Table 3-16: Treated Water Low Income Base Charge (Revenue Neutral)

Line	Low Income Base Charge	Base Charge	Discount	Revenue Neutral Charge	Current Charge	Meter Counts	Revenue Reduction
1	5/8 inch	$31.44	($15.72)	**$15.72**	$15.44	137	$25,839
2	3/4 inch	$31.44	($15.72)	**$15.72**	$15.44	24	$4,527
3	1 inch	$49.07	($24.53)	**$24.54**	$15.44	7	$2,061
4	**Total**						**$32,427**

SUPPLEMENTAL CHARGE

Table 3-17 shows the calculation for revenue neutral treated water supplemental charges, which include the SWTP Debt unit cost (**Table 3-14**). The SWTP Debt unit cost is multiplied by the meter ratio for each meter size.

Table 3-17: Treated Water Supplemental Charge (Revenue Neutral)

Line	Supplemental Charge	Meter Ratio	SWTP Debt	Revenue Neutral Charge	Current Charge	Difference ($)	Difference (%)
1	5/8 inch	1.00	$11.82	**$11.82**	$15.08	($3.26)	-21.6%
2	3/4 inch	1.00	$11.82	**$11.82**	$15.08	($3.26)	-21.6%
3	1 inch	1.67	$19.69	**$19.69**	$15.08	$4.61	30.6%
4	1.5 inch	3.33	$39.38	**$39.38**	$15.08	$24.30	161.1%
5	2 inch	5.33	$63.00	**$63.00**	$15.08	$47.92	317.8%
6	3 inch	11.67	$137.82	**$137.82**	$15.08	$122.74	813.9%
7	4 inch	21.00	$248.06	**$248.06**	$15.08	$232.98	1545.0%

USAGE RATE

Table 3-18 shows the calculation for revenue offsets that are available to be used to offset the usage rate. The total revenue offset (Line 1) is from **Table 3-14**, and then reduced by the low income discount from **Table 3-16**. The remaining revenue offset (Line 3) is divided by the treated water usage in CF (Line 4) to determine the revenue offset that is applied to the usage rate (Line 5).

Table 3-18: Treated Water Revenue Offset Calculation

Line	Revenue Offset	Calculation
1	Total Revenue Offset	($1,750,636)
2	Low Income Discount	$32,427
3	Remaining Revenue Offset	($1,718,210)
4	Treated Water Usage (CF)	59,529,286
5	**Revenue Offset for Usage Rate**	**($0.0289)**

Table 3-19 shows the revenue neutral treated water usage rate calculation. Revenue neutral rates are based on the FY 2024 revenue requirement and do not include the proposed revenue adjustments from the financial plan. The treated water usage rate includes the Supply and Base unit costs from **Table 3-14** and the Revenue Offset from **Table 3-18**.

Table 3-19: Treated Water Usage Rate (Revenue Neutral)

Usage Rate per CF	Supply	Base	Revenue Offset	Revenue Neutral Charge	Current Charge	Difference ($)	Difference (%)
Treated Water	$0.0170	$0.0386	($0.0289)	**$0.0268**	$0.0268	0.0%	0.0%

PROPOSED FIVE-YEAR RATE SCHEDULE

Table 3-20 shows the proposed revenue adjustments to be applied to the revenue neutral treated water rates, based on the proposed financial plan scenario. Note that the revenue adjustments are not applied to the supplemental charges, which recover fixed debt service costs for SWTP debt.

Table 3-20: Treated Water Revenue Adjustments

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	15%	January
FY 2026	10%	January
FY 2027	10%	January
FY 2028	10%	January
FY 2029	10%	January

Table 3-21, **Table 3-22**, and **Table 3-23** show the proposed five-year treated water rate schedules for the monthly base charges, supplemental charges, and usage rates, respectively. The revenue neutral rates for monthly base charges are from **Table 3-15** and are increased based on the revenue adjustments from **Table 3-20**. Supplemental charges do not change throughout the five-year period.

The revenue neutral usage rates are from **Table 3-19** and are increased by the revenue adjustments from **Table 3-20**.

Table 3-21: Proposed Treated Water Monthly Base Charges

Proposed Treated Water Rates	Rev. Neutral	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Monthly Base Charge						
5/8 inch	$31.44	$36.16	$39.78	$43.76	$48.14	$52.96
3/4 inch	$31.44	$36.16	$39.78	$43.76	$48.14	$52.96
1 inch	$49.07	$56.44	$62.09	$68.30	$75.13	$82.65
1.5 inch	$93.13	$107.10	$117.81	$129.60	$142.56	$156.82
2 inch	$146.01	$167.92	$184.72	$203.20	$223.52	$245.88
3 inch	$313.47	$360.50	$396.55	$436.21	$479.84	$527.83
4 inch	$560.24	$644.28	$708.71	$779.59	$857.55	$943.31
Low Income Base Charge						
5/8 inch	$15.72	$18.08	$19.89	$21.88	$24.07	$26.48
3/4 inch	$15.72	$18.08	$19.89	$21.88	$24.07	$26.48
1 inch	$24.54	$28.22	$31.05	$34.15	$37.57	$41.33

Table 3-22: Proposed Treated Water Supplemental Charges

Proposed Treated Water Rates	Rev. Neutral	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Supplemental Charge						
5/8 inch	$11.82	$11.82	$11.82	$11.82	$11.82	$11.82
3/4 inch	$11.82	$11.82	$11.82	$11.82	$11.82	$11.82
1 inch	$19.69	$19.69	$19.69	$19.69	$19.69	$19.69
1.5 inch	$39.38	$39.38	$39.38	$39.38	$39.38	$39.38
2 inch	$63.00	$63.00	$63.00	$63.00	$63.00	$63.00
3 inch	$137.82	$137.82	$137.82	$137.82	$137.82	$137.82
4 inch	$248.06	$248.06	$248.06	$248.06	$248.06	$248.06

Table 3-23: Proposed Treated Water Usage Rate

Proposed Treated Water Rates	Rev. Neutral	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Usage Rate (per CF)						
All Customers	$0.0268	$0.0309	$0.0340	$0.0374	$0.0412	$0.0454

CUSTOMER IMPACTS

Table 3-24 shows the customer impacts of the proposed treated water rate changes for a customer with a 5/8" meter using various amounts of water in CF per month. The District's customer base is mostly residential, and over 80% of customers have a 5/8" meter. An average customer using 1,300 CF per month of water will see a $7.35 increase in their monthly bill starting in January 2025.

Table 3-24: Treated Water Customer Impacts

Treated Water Customer	CF per month	Current Bill	Proposed Bill	Difference ($)	Difference (%)
Very Low Usage (10th Percentile)	119	$49.15	$51.66	$2.51	5.1%
Low Usage (25th Percentile)	335	$54.94	$58.33	$3.39	6.2%
Median Usage	660	$63.65	$68.37	$4.73	7.4%
Average Usage	1,300	$80.80	$88.15	$7.35	9.1%
High Usage (75th Percentile)	1,320	$81.34	$88.77	$7.43	9.1%
Very High Usage (90th Percentile)	2,633	$116.52	$129.34	$12.82	11.0%

3.7 RAW WATER REVENUE REQUIREMENT

Table 3-25 shows the raw water revenue requirement (**Table 3-6**), which is then allocated between different categories. Operating requirements and revenue offsets (Lines 1-2) are under Operating. Capital requirements (Line 3) are under Capital. Hydro and property tax revenue offsets (Line 4-5) are under Revenue Offsets.

Table 3-25: Raw Water Revenue Requirement (FY 2024)

Line	Revenue Requirement	Operating	Capital	Revenue Offset	Raw Water
1	Operating Requirement	$629,909	$0	$0	$629,909
2	Operating Revenue Offset	($66,213)	$0	$0	($66,213)
3	Capital Requirement	$0	$122,050	$0	$122,050
4	Hydro Revenue Offset	$0	$0	($40,308)	($40,308)
5	Property Tax Revenue Offset	$0	$0	($249,364)	($249,364)
6	**Total - Revenue Requirement**	**$563,696**	**$122,050**	**($289,672)**	**$396,074**

3.8 RAW WATER COST ALLOCATION

MINER'S INCHES ALLOCATION

Table 3-26 shows the allocation of MI demand for each customer type per year (equal to five months of demand for raw water customers). Customer data is from **Table 2-4**. For customers that are charged based on 1/2 miner's inches (Lines 2 and 7), the number of customers is multiplied by 0.5 to determine the demand in miner's inches. MI per year is calculated by multiplying the miner's inches by five months, which is equal to the number of months that raw water service is available to the District's customers.

Table 3-26: Raw Water Miner's Inches Allocation

Line	Raw Water Units of Service	Customers	Miner's Inches	MI/Year	Allocation
1	**Inside District**				
2	1/2 Miner's Inch (per bill)	63	31.5	157.5	6%
3	Per 1 Miner's Inch (per MI/bill)		452.0	2,260.0	92%
4	**Subtotal - Inside District**		**483.5**	**2,417.5**	**98%**
5					
6	**Outside District**				
7	1/2 Miner's Inch (per bill)	1	0.5	2.5	0%
8	Per 1 Miner's Inch (per MI/bill)		7.0	35.0	1%
9	**Subtotal - Outside District**		**7.5**	**37.5**	**2%**
10					
11	**Total - Miner's Inches**		**491.0**	**2,455.0**	**100%**

REVENUE REQUIREMENT ALLOCATION

Table 3-27 shows the raw water revenue requirement allocation between Inside District and Outside District customers. All revenue requirements except for property taxes (Lines 1-4) are allocated between the two customer types based on the percentage allocation of MI per year (**Table 3-26**). Outside District customers do not pay property taxes to the District, and thus do not receive an allocation for the property tax revenue offset Line 5).

Table 3-27: Raw Water Revenue Requirement Allocation

Line	Revenue Requirement	Raw Water	Alloc. Basis	Inside District	Outside District	Total Units
1	Operating Requirement	$629,909	MI/year	98%	2%	100%
2	Operating Revenue Offset	($66,213)	MI/year	98%	2%	100%
3	Capital Requirement	$122,050	MI/year	98%	2%	100%
4	Hydro Revenue Offset	($40,308)	MI/year	98%	2%	100%
5	Property Tax Revenue Offset	($249,364)	Inside only	100%	0%	100%
6	**Total - Revenue Requirement**	**$396,074**				
7						
8	Operating Requirement	$629,909	MI/year	$620,287	$9,622	$629,909
9	Operating Revenue Offset	($66,213)	MI/year	($65,201)	($1,011)	($66,213)
10	Capital Requirement	$122,050	MI/year	$120,186	$1,864	$122,050
11	Hydro Revenue Offset	($40,308)	MI/year	($39,693)	($616)	($40,308)
12	Property Tax Revenue Offset	($249,364)	Inside only	($249,364)	$0	($249,364)
13	**Total - Revenue Requirement**	**$396,074**		**$386,215**	**$9,859**	**$396,074**

3.9 RAW WATER UNIT COSTS

MINER'S INCHES

The units of service for raw water are based on miner's inches charged to each customer per month, which is from **Table 3-26**.

UNIT COST CALCULATION

Table 3-28 shows the raw water unit cost calculation for Inside District and Outside District customers. The revenue requirement for each customer type is from **Table 3-27**. The units of service are miner's inches, which are from **Table 3-26**. The unit cost per MI per month is equal to the revenue requirement (Line 6) divided by miner's inches (Line 8) divided by five months.

Table 3-28: Raw Water Unit Costs

Line	Revenue Requirement	Inside District	Outside District	Raw Water
1	Operating Requirement	$620,287	$9,622	$629,909
2	Operating Revenue Offset	($65,201)	($1,011)	($66,213)
3	Capital Requirement	$120,186	$1,864	$122,050
4	Hydro Revenue Offset	($39,693)	($616)	($40,308)
5	Property Tax Revenue Offset	($249,364)	$0	($249,364)
6	**Total - Revenue Requirement**	**$386,215**	**$9,859**	**$396,074**
7				
8	Miner's Inches	483.5	7.5	
9	**Unit Cost per MI per month**	**$159.76**	**$262.91**	

3.10 RAW WATER RATE CALCULATION

PROPOSED RATE STRUCTURE CHANGES

Evaluating proposed modifications to the raw water rate structure involves analyzing the rate structure already in place. The District's current raw water rates include:

- **Monthly base charge per MI**: Currently, all raw water customers pay the same rates based on MI per monthly bill for five months of each year. WRE recommends that the District maintain billing based on MI, but charge differentiated raw water rates for customers Inside District and Outside District. Outside District customers do not pay property taxes to the District but still receive water service. Since Outside District customers do not pay property taxes, they should not receive the benefit from revenue offsets that are derived from property tax revenues.

RAW WATER RATE

Table 3-29 shows the calculation of revenue neutral raw water rates for Inside District and Outside District customers. Revenue neutral rates are based on the FY 2024 revenue requirement and do not include the proposed revenue adjustments from the financial plan. The monthly charge per miner's

inch (Lines 3 and 6) are equal to the unit costs derived in **Table 3-28**. The charges for 1/2 miner's inches are equal to the unit cost divided by two.

Table 3-29: Raw Water Rates (Revenue Neutral)

Line	Raw Water Rates	Revenue Neutral Charge	Current Charge	Difference ($)	Difference (%)
1	**Inside District**				
2	1/2 Miner's Inch (per bill)	**$79.88**	$77.00	$2.88	3.7%
3	Per 1 Miner's Inch (per MI/bill)	**$159.76**	$154.20	$5.56	3.6%
4	**Outside District**				
5	1/2 Miner's Inch (per bill)	**$131.46**	$77.00	$54.46	70.7%
6	Per 1 Miner's Inch (per MI/bill)	**$262.91**	$154.20	$108.71	70.5%

PROPOSED FIVE-YEAR RATE SCHEDULE

Table 3-30 shows the proposed revenue adjustments to be applied to the revenue neutral raw water rates, based on the proposed financial plan scenario.

Table 3-30: Raw Water Revenue Adjustments

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	15%	January
FY 2026	10%	January
FY 2027	10%	January
FY 2028	10%	January
FY 2029	10%	January

Table 3-31 shows the proposed five-year rate schedule for raw water rates. The revenue neutral rates from **Table 3-29** are multiplied by the revenue adjustments in **Table 3-30** for each year of the study.

Table 3-31: Proposed Raw Water Rates

Proposed Raw Water Rates	Rev. Neutral	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Inside District						
1/2 Miner's Inch (per bill)	$79.88	$91.87	$101.06	$111.17	$122.29	$134.52
Per 1 Miner's Inch (per MI/bill)	$159.76	$183.73	$202.11	$222.33	$244.57	$269.03
Outside District						
1/2 Miner's Inch (per bill)	$131.46	$151.18	$166.30	$182.93	$201.23	$221.36
Per 1 Miner's Inch (per MI/bill)	$262.91	$302.35	$332.59	$365.85	$402.44	$442.69

CUSTOMER IMPACTS

Table 3-32 shows the customer impacts of the proposed raw water rate changes for Inside and Outside District customers. Approximately 99% of raw water customers are Inside District; these customers will see an increase of $29.53 per monthly bill per MI starting in January 2025.

Table 3-32: Raw Water Customer Impacts

Raw Water Customer	MI per month	Current Bill	Proposed Bill	Difference ($)	Difference (%)
Inside District	1	$154.20	$183.73	$29.53	19.2%
Outside District	1	$154.20	$302.35	$148.15	96.1%

4. ALT ZONE FINANCIAL PLAN

4.1 FINANCIAL PLAN METHODOLOGY

The purpose of a financial plan is to project revenues, expenses, cash flows, reserve balances, and debt coverage over a multi-year period to assess financial sufficiency and performance and to determine the amount of required rate revenue to meet those performance metrics. For this study, the planning period is from FY 2025 through FY 2029; data for FY 2024 are shown when needed to represent budgeted data inputs. The key steps in developing a financial plan are below:

- **Revenue projections:** Annual revenues from rates and other miscellaneous sources are projected over the planning period. Rate revenues are projected based on current rates to establish baseline revenues from which the need for additional rate increases can be evaluated.
- **Expense projections:** Annual expenses are projected over the study period, including O&M expenses, and CIP costs. CIP funding options (grants, debt, etc.) are evaluated.
- **Financial policy evaluation:** Key financial policies include debt coverage requirements and reserve targets. Debt coverage requirements are typically explicitly stated in official agreements on outstanding debt issuances. Reserve targets are typically set by an agency's elected officials and may need to be periodically evaluated and updated.
- **Status quo financial plan projections:** Cash flow, reserve balances, and debt coverage are projected over the study period in the absence of additional rate increases (this scenario is called the "status quo"). Projected reserve balances and debt coverage are then compared to the agency's financial policy requirements and targets. The status quo financial plan provides a baseline to evaluate the need for rate increases.
- **Proposed financial plan projections:** The magnitude and timing of annual proposed revenue increases over the study period are evaluated and determined based on the agency's financial policies, financial performance, and policy objectives. Proposed rate increases (referred to as "revenue adjustments") should generate sufficient revenue to recover the agency's expenses, maintain adequate reserves, and meet all debt coverage requirements. The proposed financial plan determines the total annual rate revenue requirement over the study period.

4.2 REVENUES

CURRENT ALT ZONE RATES

Table 4-1 shows the current ALT Zone rates, which include bi-monthly fees for CDS and non-CDS customers on developed and undeveloped lots.

Table 4-1: Current ALT Zone Rates

Current ALT Zone Rates	As of 7/1/2022
Bi-Monthly Fees - CDS	
Developed Lot	$99.77
Undeveloped Lot	$35.20
Bi-Monthly Fees - Non-CDS	
Developed Lot	$22.19
Undeveloped Lot	$19.35

CUSTOMER ACCOUNTS

Table 4-2 shows the projected ALT Zone customers for the study period, differentiated between CDS and non-CDS customers. WRE received customer data from District staff for FY 2024; the District does not expect any growth in ALT Zone customer accounts during the study period.

Table 4-2: ALT Zone Customer Accounts

Customer Accounts	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
CDS Customer						
Developed Lot	135	135	135	135	135	135
Undeveloped Lot	3	3	3	3	3	3
Total - CDS Customer	**138**	**138**	**138**	**138**	**138**	**138**
Non-CDS Customer						
Developed Lot	886	886	886	886	886	886
Undeveloped Lot	61	61	61	61	61	61
Total - Non-CDS Customer	**947**	**947**	**947**	**947**	**947**	**947**

REVENUES FROM CURRENT RATES

Table 4-3 shows the calculated ALT Zone rate revenues based on current rates. The current ALT Zone rates in **Table 4-1** are multiplied by the customer accounts in **Table 4-2** for six bi-monthly bills per year.

Table 4-3: Calculated ALT Zone Rate Revenues

Line	Calculated Revenues	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	CDS Customer	$81,447	$81,447	$81,447	$81,447	$81,447	$81,447
2	Non-CDS Customer	$125,044	$125,044	$125,044	$125,044	$125,044	$125,044
3	**Total - Rate Revenues**	**$206,491**	**$206,491**	**$206,491**	**$206,491**	**$206,491**	**$206,491**

REVENUE PROJECTIONS

Table 4-4 shows the projected ALT Zone revenues for the study period. District staff provided budgeted revenues for FY 2024 and FY 2025. Zone charges (Line 1) are from the calculations shown in **Table 4-3**. All non-rate revenue remain level from FY 2026 to FY 2029, with the exception of interest income (Line 3), which is calculated using projected fund balances and a 1% interest rate.

Table 4-4: ALT Zone Revenue Projections

Line	Revenues	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	Zone Charges	$206,491	$206,491	$206,491	$206,491	$206,491	$206,491
2	Escrow and Septic Design Fees	$15,500	$15,000	$15,000	$15,000	$15,000	$15,000
3	Interest Income	$10,000	$10,000	$5,081	$4,418	$3,817	$3,227
4	**Total - Revenues**	**$231,991**	**$231,491**	**$226,572**	**$225,909**	**$225,308**	**$224,718**

4.3 OPERATING EXPENSES

INFLATIONARY ASSUMPTIONS

WRE worked with District staff to determine the annual inflationary assumptions to apply to the District's O&M expense budget. District staff provided the budgeted O&M expenses for FY 2024 and FY 2025; all other years are projected based on the inflationary assumptions shown in **Table 4-5**.

Table 4-5: ALT Zone Expense Inflationary Assumptions

Expense Inflation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General	*Budgeted*	*Budgeted*	3%	3%	3%	3%
Salaries	*Budgeted*	*Budgeted*	4%	4%	4%	4%
Benefits	*Budgeted*	*Budgeted*	5%	5%	5%	5%
Utilities	*Budgeted*	*Budgeted*	5%	5%	5%	5%
Capital	*Budgeted*	*Budgeted*	4%	4%	4%	4%
Non-Inflated	*Budgeted*	*Budgeted*	0%	0%	0%	0%

OPERATING EXPENSE PROJECTIONS

Table 4-6 shows the O&M expense projections for the study period, which are inflated based on the assumptions in **Table 4-5**.

Table 4-6: ALT Zone Operating Expense Projections

Line	Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**ALT Wastewater Zone**						
2	Salaries	$132,360	$168,209	$174,937	$181,935	$189,212	$196,781
3	Overtime	$1,272	$400	$416	$433	$450	$468
4	Payroll Taxes	$12,574	$15,980	$16,619	$17,284	$17,975	$18,694
5	Health Insurance	$38,850	$39,795	$41,785	$43,874	$46,068	$48,372
6	Insurance - Workers Comp.	$1,360	$2,435	$2,557	$2,685	$2,819	$2,960
7	PERS Retirement Expense	$9,884	$13,289	$13,953	$14,651	$15,384	$16,153
8	PERS UAL	$34,873	$45,518	$47,794	$50,183	$52,693	$55,327
9	Materials & Supplies	$5,800	$5,800	$5,974	$6,153	$6,338	$6,528
10	Durables/Rentals/Leases	$1,600	$1,200	$1,236	$1,273	$1,311	$1,351
11	Safety/PPE Supplies	$3,500	$2,900	$2,987	$3,077	$3,169	$3,264
12	Software/Licenses	$1,651	$715	$736	$759	$781	$805
13	Vehicle Maintenance	$1,550	$3,900	$4,017	$4,138	$4,262	$4,389
14	Vehicle Operating - Fuel	$5,000	$7,000	$7,210	$7,426	$7,649	$7,879
15	Professional Services	$99,000	$73,500	$75,705	$77,976	$80,315	$82,725
16	Insurance - General Liability	$5,309	$5,162	$5,317	$5,476	$5,641	$5,810
17	Staff Development/Training	$2,000	$2,669	$2,749	$2,832	$2,916	$3,004
18	Utilities	$12,250	$11,500	$12,075	$12,679	$13,313	$13,978
19	Government Regulation Fees	$56,250	$65,700	$67,671	$69,701	$71,792	$73,946
20	Capital Expense	$5,000	$0	$0	$0	$0	$0
21	**Total - Expenses**	**$430,083**	**$465,672**	**$483,739**	**$502,534**	**$522,088**	**$542,433**

4.4 CAPITAL IMPROVEMENT PLAN

CAPITAL EXPENSE PROJECTIONS

Table 4-7 shows the ALT Zone CIP costs for the study period. Starting in FY 2025, CIP costs are inflated by the Capital factor in **Table 4-5**. All ALT Zone projects are related to the CDS.

Table 4-7: ALT Zone Capital Expense Projections

Line	Capital Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**ALT Zone**						
2	Installation of Water Line to CDS Field	$0	$0	$10,816	$0	$0	$0
3	CDS Garage	$0	$13,520	$0	$0	$0	$0
4	Geo Pump	$0	$7,800	$0	$0	$0	$0
5	Water Trailer	$0	$11,440	$0	$0	$0	$0
6	Backhoe Attachment & Mini Excavator	$0	$20,800	$0	$0	$0	$0
7	**Total - Capital Projects**	**$0**	**$53,560**	**$10,816**	**$0**	**$0**	**$0**

4.5 FINANCIAL POLICIES

RESERVE POLICY

The District's reserve policy maintains cash on hand to meet short-term cash imbalances, to execute CIP projects, and to respond to potential emergencies. The reserve target for the study period ranges from approximately $200 to $240 thousand in the District's ALT Zone reserve funds.

The District's recommended reserve policy consists of the following components:

- Operating Reserve Target: 33% of annual operating expenses
- Capital Replacement Reserve Target: 100% of five-year average replacement CIP costs
- Emergency Reserve Target: $50 thousand

4.6 STATUS QUO FINANCIAL PLAN

STATUS QUO FINANCIAL PLAN SCENARIO

Table 4-8 shows the status quo financial plan scenario, which assumes no revenue adjustments for the study period. This scenario is used to evaluate the ability of the current ALT Zone rates to meet the District's financial targets and to determine the need for revenue adjustments.

Table 4-8: ALT Zone Revenue Adjustments (Status Quo)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	0%	January
FY 2026	0%	January
FY 2027	0%	January
FY 2028	0%	January
FY 2029	0%	January

STATUS QUO CASH FLOW PROJECTIONS

Table 4-9 shows the cash flow projections for the status quo financial plan. Revenues[6] (Lines 1-6) are from **Table 4-4**. O&M expenses (Lines 8-10) are from **Table 4-6**. Net operating revenue (Line 12) is equal to revenues (Line 6) less O&M expenses (Line 10). Capital projects (Lines 14-16) are from **Table 4-7**. Net cash flow (Line 18) is equal to net operating revenue (Line 12) less capital projects (Line 16). Net cash flow is negative for all years, meaning that the District will draw from its reserves to fund its operating and capital costs.

[6] Interest income (Line 5) is different in the status quo financial plan scenario because it is based on projected fund balances. The status quo scenario results in lower fund balances; therefore, the District has less projected interest income. **Table 4-4** shows the interest income for the proposed financial plan scenario.

Table 4-9: ALT Zone Cash Flow Projections (Status Quo)

Line	Cash Flow Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Revenues**						
2	Rate Revenues at Existing Rates	$206,491	$206,491	$206,491	$206,491	$206,491	$206,491
3	Revenue Adjustments	$0	$0	$0	$0	$0	$0
4	Escrow and Septic Design Fees	$15,500	$15,000	$15,000	$15,000	$15,000	$15,000
5	Interest Income	$10,000	$10,000	$3,173	$434	$0	$0
6	**Subtotal - Revenues**	**$231,991**	**$231,491**	**$224,665**	**$221,926**	**$221,491**	**$221,491**
7							
8	**Expenses**						
9	ALT Wastewater Zone	$430,083	$465,672	$483,739	$502,534	$522,088	$542,433
10	**Subtotal - Expenses**	**$430,083**	**$465,672**	**$483,739**	**$502,534**	**$522,088**	**$542,433**
11							
12	**Net Operating Revenue**	**($198,091)**	**($234,181)**	**($259,074)**	**($280,608)**	**($300,597)**	**($320,941)**
13							
14	**Capital Projects**						
15	Rate Funded CIP	$0	$53,560	$10,816	$0	$0	$0
16	**Subtotal - Capital Projects**	**$0**	**$53,560**	**$10,816**	**$0**	**$0**	**$0**
17							
18	**Net Cash Flow**	**($198,091)**	**($287,741)**	**($269,890)**	**($280,608)**	**($300,597)**	**($320,941)**

STATUS QUO FUND BALANCE PROJECTIONS

Table 4-10 shows the projected ALT Zone fund balances for the status quo scenario. Based on the sources (revenues) and uses (O&M expenses and CIP) of funds, the District's fund balances will be negative at the end of FY 2027.

Table 4-10: ALT Zone Fund Balance Projections (Status Quo)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Unrestricted Funds**						
2	**Beginning Balance**	**$939,672**	**$741,581**	**$453,840**	**$183,950**	**($96,659)**	**($397,256)**
3							
4	**Sources of Funds**						
5	Rate Revenues at Existing Rates	$206,491	$206,491	$206,491	$206,491	$206,491	$206,491
6	Revenue Adjustments	$0	$0	$0	$0	$0	$0
7	Escrow and Septic Design Fees	$15,500	$15,000	$15,000	$15,000	$15,000	$15,000
8	Interest Income	$10,000	$10,000	$3,173	$434	$0	$0
9	**Subtotal - Sources of Funds**	**$231,991**	**$231,491**	**$224,665**	**$221,926**	**$221,491**	**$221,491**
10							
11	**Uses of Funds**						
12	ALT Wastewater Zone	$430,083	$465,672	$483,739	$502,534	$522,088	$542,433
13	Rate Funded CIP	$0	$53,560	$10,816	$0	$0	$0
14	**Subtotal - Uses of Funds**	**$430,083**	**$519,232**	**$494,555**	**$502,534**	**$522,088**	**$542,433**
15							
16	**Ending Balance**	**$741,581**	**$453,840**	**$183,950**	**($96,659)**	**($397,256)**	**($718,197)**

STATUS QUO FINANCIAL PERFORMANCE

The District's financial performance is evaluated based on the reserve policy targets, as shown in **Table 4-11**. In the status quo scenario, the District will not meet its reserve target from FY 2026 to FY 2029.

Table 4-11: ALT Zone Financial Performance (Status Quo)

Line	Financial Performance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Reserve Policy**						
2	Operating	$141,397	$153,098	$159,037	$165,217	$171,645	$178,334
3	Capital Replacement	$12,875	$12,875	$12,875	$12,875	$12,875	$12,875
4	Emergency	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
5	Combined Target	$204,272	$215,973	$221,913	$228,092	$234,521	$241,209
6	Unrestricted Reserves	$741,581	$453,840	$183,950	($96,659)	($397,256)	($718,197)
7	Meets Target?	Yes	Yes	No	No	No	No

Figure 4-1 shows the revenue requirements and revenues for the status quo scenario. The stacked bars represent the revenue requirements (costs). The solid line represents the current revenues without additional revenue adjustments. Current revenues are lower than revenue requirements, meaning that revenues are insufficient to fund necessary costs.

Figure 4-1: ALT Zone Revenue Requirements and Revenues (Status Quo)

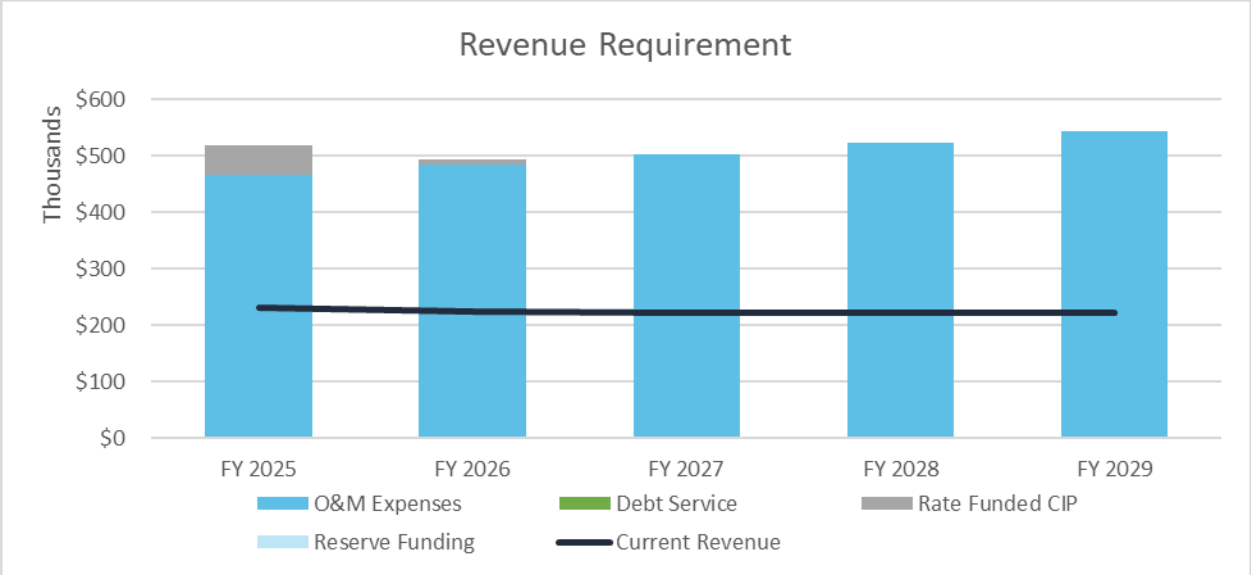
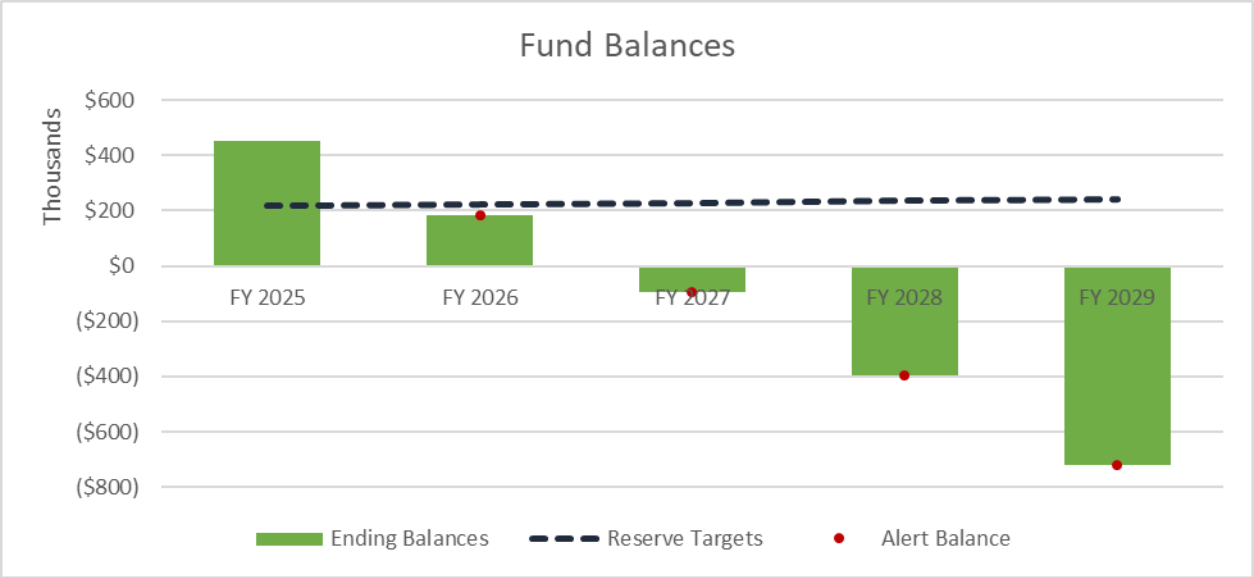


Figure 4-2 shows the projected fund balances under the status quo scenario. The green bars represent the ending balances for ALT Zone funds, and the dashed line represents the reserve policy targets. In this scenario, the District will not meet its reserve targets at the end of FY 2026, and fund balances will be negative at the end of FY 2027.

Figure 4-2: ALT Zone Fund Balance Projections (Status Quo)



4.7 PROPOSED FINANCIAL PLAN

PROPOSED FINANCIAL PLAN SCENARIO

The proposed financial plan includes five years of revenue adjustments, as shown in **Table 4-12**. These adjustments are needed to maintain the District's financial sufficiency and were developed based on input and direction from the Board and District staff.

Table 4-12: ALT Revenue Adjustments (Proposed)

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	90%	January
FY 2026	5%	January
FY 2027	5%	January
FY 2028	5%	January
FY 2029	5%	January

PROPOSED CASH FLOW PROJECTIONS

Table 4-13 shows the cash flow projections for the proposed financial plan. Revenues (Lines 1-6) are from **Table 4-4**. O&M expenses (Lines 8-10) are from **Table 4-6**. Net operating revenue (Line 12) is equal to revenues (Line 6) less O&M expenses (Line 10). Capital projects (Lines 14-16) are from **Table 4-7**. Net cash flow (Line 18) is equal to net operating revenue (Line 12) less capital projects (Line 16). Net cash flow is negative for all years. Despite the significant revenue adjustment in the first year, reserves are projected to be drawn down to cover operating and capital costs.

Table 4-13: ALT Zone Cash Flow Projections (Proposed)

Line	Cash Flow Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Revenues**						
2	Rate Revenues at Existing Rates	$206,491	$206,491	$206,491	$206,491	$206,491	$206,491
3	Revenue Adjustments	$0	$92,921	$195,651	$215,758	$236,870	$259,038
4	Escrow and Septic Design Fees	$15,500	$15,000	$15,000	$15,000	$15,000	$15,000
5	Interest Income	$10,000	$10,000	$5,081	$4,418	$3,817	$3,227
6	**Subtotal - Revenues**	**$231,991**	**$324,413**	**$422,223**	**$441,667**	**$462,179**	**$483,757**
7							
8	**Expenses**						
9	ALT Wastewater Zone	$430,083	$465,672	$483,739	$502,534	$522,088	$542,433
10	**Subtotal - Expenses**	**$430,083**	**$465,672**	**$483,739**	**$502,534**	**$522,088**	**$542,433**
11							
12	**Net Operating Revenue**	**($198,091)**	**($141,260)**	**($61,516)**	**($60,867)**	**($59,910)**	**($58,676)**
13							
14	**Capital Projects**						
15	Rate Funded CIP	$0	$53,560	$10,816	$0	$0	$0
16	**Subtotal - Capital Projects**	**$0**	**$53,560**	**$10,816**	**$0**	**$0**	**$0**
17							
18	**Net Cash Flow**	**($198,091)**	**($194,820)**	**($72,332)**	**($60,867)**	**($59,910)**	**($58,676)**

PROPOSED FUND BALANCE PROJECTIONS

Table 4-14 shows the projected ALT Zone fund balances for the status quo scenario. Based on the sources (revenues) and uses (O&M expenses and CIP) of funds, the District's fund balances are projected to be positive for all years of the study period.

Table 4-14: ALT Zone Fund Balance Projections (Proposed)

Line	Fund Balance Projections	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Unrestricted Funds**						
2	**Beginning Balance**	**$939,672**	**$741,581**	**$546,761**	**$474,429**	**$413,562**	**$353,652**
3							
4	**Sources of Funds**						
5	Rate Revenues at Existing Rates	$206,491	$206,491	$206,491	$206,491	$206,491	$206,491
6	Revenue Adjustments	$0	$92,921	$195,651	$215,758	$236,870	$259,038
7	Escrow and Septic Design Fees	$15,500	$15,000	$15,000	$15,000	$15,000	$15,000
8	Interest Income	$10,000	$10,000	$5,081	$4,418	$3,817	$3,227
9	**Subtotal - Sources of Funds**	**$231,991**	**$324,413**	**$422,223**	**$441,667**	**$462,179**	**$483,757**
10							
11	**Uses of Funds**						
12	ALT Wastewater Zone	$430,083	$465,672	$483,739	$502,534	$522,088	$542,433
13	Rate Funded CIP	$0	$53,560	$10,816	$0	$0	$0
14	**Subtotal - Uses of Funds**	**$430,083**	**$519,232**	**$494,555**	**$502,534**	**$522,088**	**$542,433**
15							
16	**Ending Balance**	**$741,581**	**$546,761**	**$474,429**	**$413,562**	**$353,652**	**$294,976**

PROPOSED FINANCIAL PERFORMANCE

The District's financial performance is evaluated based on the reserve policy targets, as shown in **Table 4-15**. In the proposed scenario, the District will meet its reserve target for all years of the study period.

Table 4-15: ALT Zone Financial Performance (Proposed)

Line	Financial Performance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Reserve Policy**						
2	Operating	$141,397	$153,098	$159,037	$165,217	$171,645	$178,334
3	Capital Replacement	$12,875	$12,875	$12,875	$12,875	$12,875	$12,875
4	Emergency	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
5	Combined Target	$204,272	$215,973	$221,913	$228,092	$234,521	$241,209
6	Unrestricted Reserves	$741,581	$546,761	$474,429	$413,562	$353,652	$294,976
7	Meets Target?	Yes	Yes	Yes	Yes	Yes	Yes

Figure 4-3 shows the revenue requirements and revenues for the proposed scenario. The stacked bars represent the revenue requirements (costs). The solid line represents the current revenues without additional revenue adjustments. Current revenues are lower than revenue requirements, meaning that current revenues are insufficient to fund necessary costs. The dashed line represents the proposed revenues with the adjustments from **Table 4-12**, which can fund more costs than current revenues.

Figure 4-3: ALT Zone Revenue Requirements and Revenues (Proposed)

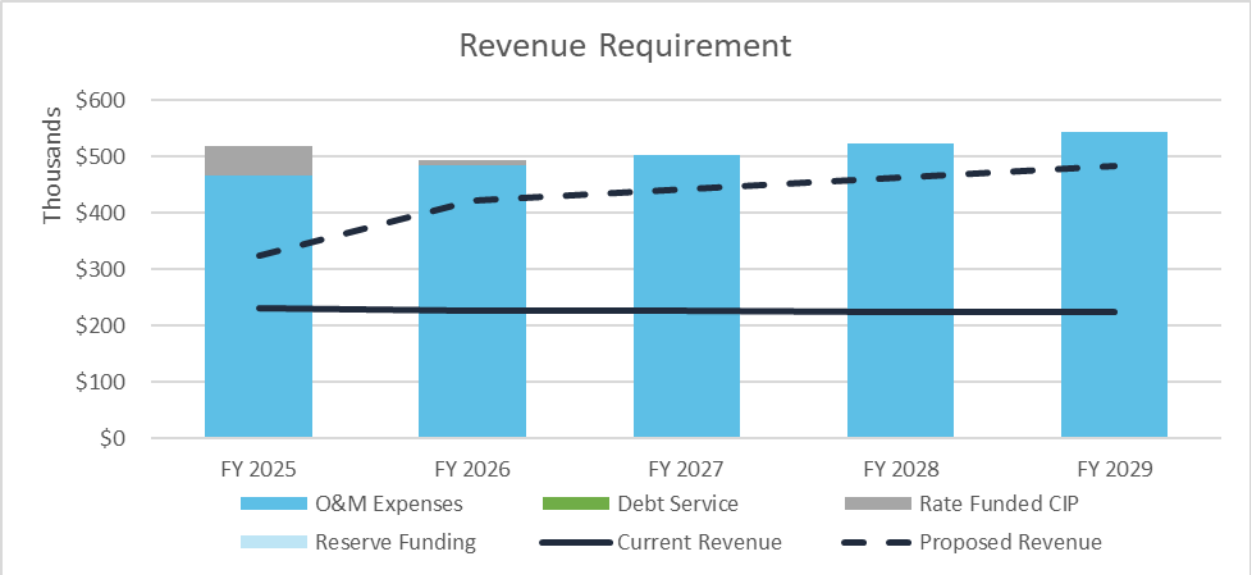
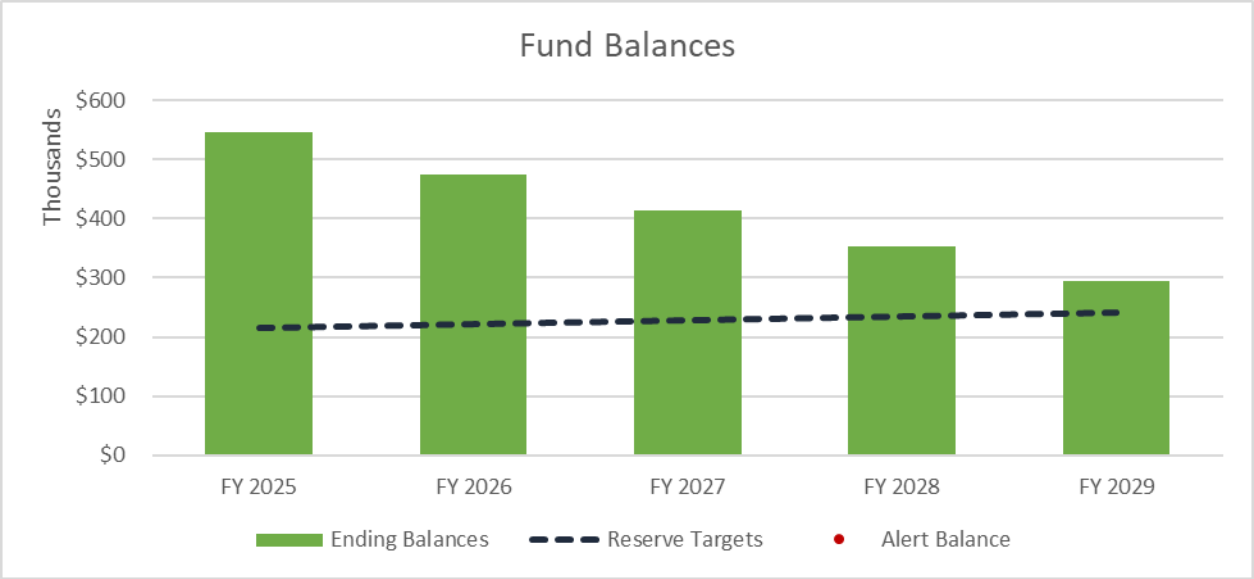


Figure 4-4 shows the projected fund balances under the proposed scenario. In this scenario, the District will meet its reserve targets for all years of the study period.

Figure 4-4: ALT Zone Fund Balance Projections (Proposed)



5. ALT ZONE COST-OF-SERVICE AND RATES

5.1 COST-OF-SERVICE METHODOLOGY

A cost-of-service analysis was conducted to allocate the proposed FY 2024 rate revenue requirement to customers in proportion to use of and burden on the District's ALT Zone system. The overall goal of the cost-of-service analysis is to develop "unit costs," which provide the basis from which proposed rates are directly calculated from. Note that although the study period spans five years, the cost-of-service analysis is limited to a single representative year referred to as the "test year." The test year in this study is FY 2024.

The cost-of-service analysis is "revenue neutral," meaning that the resulting cost-of-service based rates collect the same amount of revenue as the District expects to collect in FY 2024. The revenue neutral unit costs determine revenue neutral rates, which are then adjusted based on the proposed financial plan increases to arrive at the proposed ALT Zone rates for five years. All values presented in this section pertain to FY 2024 and are revenue neutral unless stated otherwise.

The key steps in conducting a cost-of-service analysis are outlined below:

- **Revenue requirement determination**: The total rate revenue requirement for the test year is determined based on the results of the proposed financial plan and divided into primary sub-components (operating, capital, etc.).
- **Cost functionalization**: Operating and capital costs are evaluated and assigned to "functional categories" in the ALT Zone system. This provides a proportional breakdown of system costs by functional category.
- **Revenue requirement allocation to cost causation components**: Functionalized costs are allocated to "cost causation components," which are used to attribute customers' use of the system to the costs incurred by the District.
- **Unit cost development**: The rate revenue requirement allocation for each individual cost causation component is divided by the appropriate units of service to establish unit costs for the test year. Unit costs provide the basis from which proposed rates are calculated.

5.2 ALT ZONE COST ALLOCATION

REVENUE REQUIREMENT

Table 5-1 shows the ALT Zone revenue requirement for FY 2024 allocated between Operating and Capital. The percentage allocation between Operating and Capital is based on the five-year average ALT Zone expenses, from FY 2025 to FY 2029. Five-year average costs are used to allocate the FY 2024 revenue requirement because there are no CIP costs in FY 2024. The five-year average represents the average annual costs for capital investment, which should be recovered through the ALT Zone rate structure. The total revenue requirement for FY 2024 (Line 8) is equal to the rate revenues for that year (**Table 4-14**, Line 5).

Table 5-1: ALT Zone Revenue Requirement (FY 2024)

Line	Revenue Requirement	Operating	Capital	Total
1	**5-Year Average Expenses (FY 2025-29)**			
2	O&M Expenses	$503,293	$0	$503,293
3	Debt Service	$0	$0	$0
4	Rate Funded CIP	$0	$12,875	$12,875
5	**Total**	**$503,293**	**$12,875**	**$516,168**
6	***% of Costs***	***98%***	***2%***	***100%***
7				
8	**Revenue Requirement - FY 2024**	**$201,341**	**$5,151**	**$206,491**

COST COMPONENTS

The functional categories and cost components for the ALT Zone system are the same (meaning that all functional categories correlate to the same cost component) and include the following:

- **CDS O&M**: O&M costs associated with CDS customers
- **Non-CDS O&M**: O&M costs associated with non-CDS customers
- **Permit Management**: O&M costs associated with permit management and regulatory compliance for the entire ALT Zone system
- **CIP**: costs associated with CDS-related CIP

OPERATING EXPENSE ALLOCATION

Table 5-2 shows the allocation of O&M Expenses between the O&M-related cost components (CDS O&M, Non-CDS O&M, and Permit Management). WRE worked closely with District staff to determine the percentage allocation of each expense line item between the three cost components based on staff's understanding of the ALT Zone system functions. To maintain consistency with the revenue requirement in **Table 5-1**, the five-year average expenses from FY 2025 through FY 2029 are used to determine the operating allocation (Line 22).

Table 5-2: ALT Zone Operating Expense Allocation

Line	Expenses	5-year Average	CDS O&M	Non-CDS O&M	Permit Mgmt.	Total
1	**ALT Wastewater Zone (Dept. 6100)**					
2	Salaries	$182,215	20%	65%	15%	100%
3	Overtime	$433	100%	0%	0%	100%
4	Payroll Taxes	$17,311	20%	65%	15%	100%
5	Health Insurance	$43,979	20%	65%	15%	100%
6	Insurance - Workers Comp.	$2,691	20%	65%	15%	100%
7	PERS Retirement Expense	$14,686	20%	65%	15%	100%
8	PERS UAL	$50,303	20%	65%	15%	100%
9	Materials & Supplies	$6,159	13%	87%	0%	100%
10	Durables/Rentals/Leases	$1,274	0%	0%	100%	100%
11	Safety/PPE Supplies	$3,079	13%	87%	0%	100%
12	Software/Licenses	$759	13%	87%	0%	100%
13	Vehicle Maintenance	$4,141	75%	25%	0%	100%
14	Vehicle Operating - Fuel	$7,433	75%	25%	0%	100%
15	Professional Services	$78,044	25%	0%	75%	100%
16	Insurance - General Liability	$5,481	13%	87%	0%	100%
17	Staff Development/Training	$2,834	13%	87%	0%	100%
18	Utilities	$12,709	100%	0%	0%	100%
19	Government Regulation Fees	$69,762	25%	0%	75%	100%
20	Capital Expense	$0	100%	0%	0%	100%
21	**Total - Expenses**	**$503,293**	**$123,340**	**$221,146**	**$158,807**	**$503,293**
22	***Operating Allocation***		***25%***	***44%***	***32%***	***100%***

REVENUE REQUIREMENT ALLOCATION

Table 5-3 shows the revenue requirement allocation to all cost components, based on the Operating and Capital revenue requirements from **Table 5-1**. The Operating revenue requirement is allocated based on the operating percentage allocation in **Table 5-2** to the three O&M cost components. The Capital revenue requirement is allocated entirely to the CIP cost component.

Table 5-3: ALT Zone Revenue Requirement Allocation

Line	Revenue Requirement	CDS O&M	Non-CDS O&M	Permit Mgmt.	CIP	Total
1	Operating Revenue Requirement	25%	44%	32%	0%	100%
2	Capital Revenue Requirement	0%	0%	0%	100%	100%
3						
4	Operating Revenue Requirement	$49,342	$88,469	$63,530	$0	$201,341
5	Capital Revenue Requirement	$0	$0	$0	$5,151	$5,151
6	**Total**	**$49,342**	**$88,469**	**$63,530**	**$5,151**	**$206,491**

5.3 ALT ZONE UNIT COSTS

UNITS OF SERVICE

The units of service used to calculate ALT Zone unit costs and rates are based on number of customers in each group, as shown in **Table 5-4**. The District serves four types of customers in the ALT Zone system: CDS customers with developed lots, CDS customers with undeveloped lots, non-CDS customers with developed lots, and non-CDS customers with undeveloped lots.

Table 5-4: ALT Zone Customers

Line	Customer Accounts	No. of Customers
1	**CDS Customer**	
2	Developed Lot	135
3	Undeveloped Lot	3
4	**Total - CDS Customer**	**138**
5		
6	**Non-CDS Customer**	
7	Developed Lot	886
8	Undeveloped Lot	61
9	**Total - Non-CDS Customer**	**947**
10		
11	**Total - Customers**	**1,085**

UNIT COST CALCULATION

Table 5-5 shows the calculation of ALT Zone unit costs for each cost component. The revenue requirement allocated to each cost component is from **Table 5-3**. The unit costs are calculated by dividing the revenue requirement in each cost component by the units of service and by six bi-monthly billing periods per year.

CDS O&M costs are divided by the number of CDS customers with developed lots (**Table 5-4**, Line 2), since CDS customers with undeveloped lots do not incur CDS-related O&M costs. Non-CDS O&M costs are divided by the number of non-CDS customers with developed lots (**Table 5-4**, Line 7), since non-CDS customers with undeveloped lots do not incur non-CDS related O&M costs. Permit management costs are allocated between all customers (**Table 5-4**, Line 11), since the District incurs these costs to manage the entire ALT Zone system, regardless of customer type. CIP costs are divided by the number of CDS customers (**Table 5-4**, Line 4), since all CDS customers benefit from capital investment into the CDS.

Table 5-5: ALT Zone Unit Cost Calculation

Line	Revenue Requirement	CDS O&M	Non-CDS O&M	Permit Mgmt.	CIP	Total
1	Operating Revenue Requirement	$49,342	$88,469	$63,530	$0	$201,341
2	Capital Revenue Requirement	$0	$0	$0	$5,151	$5,151
3	**Total**	**$49,342**	**$88,469**	**$63,530**	**$5,151**	**$206,491**
4						
5	Units of Service	135	886	1,085	138	
6	**Unit Cost**	**$60.92**	**$16.64**	**$9.76**	**$6.22**	
7		per bill/year	per bill/year	per bill/year	per bill/year	

5.4 ALT ZONE RATE CALCULATION

ALT ZONE RATE

Table 5-6 shows the calculation of revenue neutral ALT Zone rates based on the unit costs in **Table 5-5**. Revenue neutral rates are based on the FY 2024 revenue requirement and do not include the proposed revenue adjustments from the financial plan.

Table 5-6: ALT Zone Rates (Revenue Neutral)

Line	Rate Calculation	CDS O&M	Non-CDS O&M	Permit Mgmt.	CIP	Revenue Neutral Charge
1	**Bi-Monthly Fees - CDS**					
2	Developed Lot	$60.92	$0.00	$9.76	$6.22	**$76.90**
3	Undeveloped Lot	$0.00	$0.00	$9.76	$6.22	**$15.98**
4						
5	**Bi-Monthly Fees - Non-CDS**					
6	Developed Lot	$0.00	$16.64	$9.76	$0.00	**$26.40**
7	Undeveloped Lot	$0.00	$0.00	$9.76	$0.00	**$9.76**

PROPOSED FIVE-YEAR RATE SCHEDULE

Table 5-7 shows the proposed revenue adjustments to be applied to the revenue neutral ALT Zone rates, based on the proposed financial plan scenario.

Table 5-7: ALT Zone Revenue Adjustments

Fiscal Year	Revenue Adjustments	Effective Month
FY 2025	90%	January
FY 2026	5%	January
FY 2027	5%	January
FY 2028	5%	January
FY 2029	5%	January

Table 5-8 shows the proposed five-year rate schedule for ALT Zone rates. The revenue neutral rates from **Table 5-6** are multiplied by the revenue adjustments in **Table 5-7** for each year of the study.

Table 5-8: Proposed ALT Zone Rates

Proposed ALT Zone Rates	Rev. Neutral	Effective 1/1/2025	Effective 1/1/2026	Effective 1/1/2027	Effective 1/1/2028	Effective 1/1/2029
Bi-Monthly Fees - CDS						
Developed Lot	$76.90	$146.11	$153.42	$161.10	$169.16	$177.62
Undeveloped Lot	$15.98	$30.37	$31.89	$33.49	$35.17	$36.93
Bi-Monthly Fees - Non-CDS						
Developed Lot	$26.41	$50.18	$52.69	$55.33	$58.10	$61.01
Undeveloped Lot	$9.76	$18.55	$19.48	$20.46	$21.49	$22.57

CUSTOMER IMPACTS

Table 5-9 shows the customer impacts of the proposed ALT Zone rates for CDS and non-CDS customers. Approximately 82% of ALT Zone customers are non-CDS customers on developed lots; these customers will see an increase of $27.99 per bi-monthly bill starting in January 2025.

Table 5-9: ALT Zone Customer Impacts

ALT Zone Impacts	Proposed Bill	Current Bill	Difference ($)	Difference (%)
CDS Customer				
Developed Lot	$146.11	$99.77	$46.34	46%
Undeveloped Lot	$30.37	$35.20	($4.83)	-14%
Non-CDS Customer				
Developed Lot	$50.18	$22.19	$27.99	126%
Undeveloped Lot	$18.55	$19.35	($0.80)	-4%

6. APPENDICES

Table 6-1: Water Detailed Operating Expenses

Line	Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Source of Supply (Dept. 5100)**						
2	Salaries	$213,320	$251,403	$271,515	$293,236	$304,966	$317,165
3	Overtime	$14,000	$14,000	$15,120	$16,330	$16,983	$17,662
4	Standby Pay	$13,150	$17,625	$19,035	$20,558	$21,380	$22,235
5	Payroll Taxes	$20,265	$23,883	$25,794	$27,857	$28,971	$30,130
6	Health Insurance	$52,966	$58,034	$60,936	$63,982	$67,182	$70,541
7	Insurance - Workers Comp.	$6,336	$7,563	$8,168	$8,821	$9,174	$9,541
8	PERS Retirement Expense	$16,808	$24,620	$26,590	$28,717	$29,865	$31,060
9	PERS UAL	$54,800	$71,528	$77,250	$83,430	$86,767	$90,238
10	Materials & Supplies	$17,100	$21,600	$22,248	$22,915	$23,603	$24,311
11	Durables/Rentals/Leases	$7,400	$5,900	$6,077	$6,259	$6,447	$6,641
12	Safety/PPE Supplies	$6,600	$6,800	$7,004	$7,214	$7,431	$7,653
13	Software Licenses	$271	$0	$0	$0	$0	$0
14	Vehicle Maintenance	$4,850	$9,200	$9,476	$9,760	$10,053	$10,355
15	Vehicle Operating - Fuel	$9,150	$13,700	$14,111	$14,534	$14,970	$15,419
16	Professional Services	$91,800	$75,500	$77,765	$80,098	$82,501	$84,976
17	Staff Development/Certifications	$1,250	$1,000	$1,030	$1,061	$1,093	$1,126
18	Utilities	$10,250	$10,950	$11,498	$12,072	$12,676	$13,310
19	Government Regulation Fees	$118,000	$112,000	$115,360	$118,821	$122,385	$126,057
20	Membership/Subscriptions	$150	$150	$155	$159	$164	$169
21	Capital Expenses	$8,250	$0	$0	$0	$0	$0
22	**Raw Water (Dept. 5200)**						
23	Salaries	$323,240	$319,292	$344,835	$372,422	$387,319	$402,812
24	Part-time/Temp Wages	$5,000	$5,000	$5,400	$5,832	$6,065	$6,308
25	Overtime	$24,800	$24,800	$26,784	$28,927	$30,084	$31,287
26	Standby Pay	$21,550	$28,125	$30,375	$32,805	$34,117	$35,482
27	Payroll Taxes	$30,708	$30,333	$32,760	$35,380	$36,796	$38,267
28	Health Insurance	$77,835	$34,069	$35,772	$37,561	$39,439	$41,411

Line	Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
29	Insurance - Workers Comp.	$7,250	$10,604	$11,452	$12,369	$12,863	$13,378
30	PERS Retirement Expense	$38,412	$33,039	$35,682	$38,537	$40,078	$41,681
31	PERS UAL	$79,709	$104,041	$112,364	$121,353	$126,207	$131,255
32	Materials & Supplies	$14,500	$17,250	$17,768	$18,301	$18,850	$19,415
33	Durables/Rentals/Leases	$1,450	$0	$0	$0	$0	$0
34	Safety/PPE Supplies	$3,250	$8,950	$9,219	$9,495	$9,780	$10,073
35	Software Licenses	$542	$150	$155	$159	$164	$169
36	Vehicle Maintenance	$8,900	$11,275	$11,613	$11,962	$12,320	$12,690
37	Vehicle Operating - Fuel	$21,000	$29,300	$30,179	$31,084	$32,017	$32,977
38	Professional Services	$5,000	$10,000	$10,300	$10,609	$10,927	$11,255
39	Staff Development/Training	$750	$1,000	$1,050	$1,103	$1,158	$1,216
40	Utilities	$2,750	$3,500	$3,605	$3,713	$3,825	$3,939
41	Membership/Subscriptions	$150	$150	$155	$159	$164	$169
42	Capital Expenses	$1,750	$0	$0	$0	$0	$0
43	**Water Treatment (Dept. 5300)**						
44	Salaries	$229,802	$252,584	$272,791	$294,614	$306,399	$318,654
45	Overtime	$34,496	$28,000	$30,240	$32,659	$33,966	$35,324
46	Standby Pay	$15,720	$21,050	$22,734	$24,553	$25,535	$26,556
47	Payroll Taxes	$21,831	$23,995	$25,915	$27,988	$29,107	$30,272
48	Health Insurance	$63,996	$58,405	$61,325	$64,392	$67,611	$70,992
49	Insurance - Workers Comp.	$4,722	$5,426	$5,860	$6,329	$6,582	$6,845
50	PERS Retirement Expense	$31,777	$32,089	$34,656	$37,429	$38,926	$40,483
51	PERS UAL	$59,781	$78,030	$84,273	$91,015	$94,655	$98,442
52	Materials & Supplies	$82,500	$85,500	$88,065	$90,707	$93,428	$96,231
53	Durables/Rentals/Leases	$250	$0	$0	$0	$0	$0
54	Safety/PPE Supplies	$2,750	$3,850	$3,966	$4,084	$4,207	$4,333
55	Software Licenses	$271	$750	$773	$796	$820	$844
56	Vehicle Maintenance	$6,500	$4,450	$4,584	$4,721	$4,863	$5,009
57	Vehicle Operating - Fuel	$7,750	$8,750	$9,013	$9,283	$9,561	$9,848
58	Building Maintenance	$7,500	$5,000	$5,150	$5,305	$5,464	$5,628
59	Professional Services	$32,250	$28,000	$28,840	$29,705	$30,596	$31,514
60	Staff Development/Training	$1,250	$1,250	$1,288	$1,326	$1,366	$1,407

Line	Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
61	Utilities	$222,500	$302,700	$317,835	$333,727	$350,413	$367,934
62	Government Regulation Fees	$6,500	$8,250	$8,498	$8,752	$9,015	$9,285
63	Capital Expenses	$19,750	$0	$0	$0	$0	$0
64	**Treated Water T&D (Dept. 5400)**						
65	Salaries	$440,075	$455,504	$491,944	$531,300	$552,552	$574,654
66	Overtime	$46,800	$32,000	$34,560	$37,325	$38,818	$40,371
67	Standby Pay	$15,720	$21,050	$22,734	$24,553	$25,535	$26,556
68	Payroll Taxes	$41,807	$43,273	$46,735	$50,474	$52,493	$54,592
69	Health Insurance	$109,881	$129,526	$136,002	$142,802	$149,943	$157,440
70	Insurance - Workers Comp.	$5,207	$10,445	$11,281	$12,183	$12,670	$13,177
71	PERS Retirement Expense	$52,768	$49,588	$53,555	$57,839	$60,153	$62,559
72	PERS UAL	$109,599	$143,056	$154,500	$166,860	$173,535	$180,476
73	Materials & Supplies	$158,500	$144,500	$148,835	$153,300	$157,899	$162,636
74	Durables/Rentals/Leases	$12,250	$0	$0	$0	$0	$0
75	Safety/PPE Supplies	$8,500	$9,000	$9,270	$9,548	$9,835	$10,130
76	Software Licenses	$542	$0	$0	$0	$0	$0
77	Vehicle Maintenance	$31,750	$22,250	$22,918	$23,605	$24,313	$25,043
78	Vehicle Operating - Fuel	$31,250	$42,250	$43,518	$44,823	$46,168	$47,553
79	Building Maintenance	$1,250	$1,250	$1,288	$1,326	$1,366	$1,407
80	Professional Services	$10,000	$11,000	$11,330	$11,670	$12,020	$12,381
81	Staff Development/Training	$3,250	$3,250	$3,348	$3,448	$3,551	$3,658
82	Utilities	$11,500	$16,600	$17,430	$18,302	$19,217	$20,177
83	Government Regulation Fees	$42,350	$46,500	$47,895	$49,332	$50,812	$52,336
84	Membership/Subscriptions	$100	$100	$103	$106	$109	$113
85	Capital Expenses	$10,450	$0	$0	$0	$0	$0
86	**Admin & Customer Service (Dept. 5600)**						
87	Salaries	$649,530	$727,176	$785,350	$848,178	$882,105	$917,389
88	Part-time/Temp Wages	$15,000	$15,000	$16,200	$17,496	$18,196	$18,924
89	Overtime	$0	$100	$108	$117	$121	$126
90	Automobile Allowance	$7,600	$7,600	$7,828	$8,063	$8,305	$8,554
91	Retiree Benefit	$0	$0	$0	$0	$0	$0
92	Director Compensation	$24,000	$24,000	$24,720	$25,462	$26,225	$27,012

Line	Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
93	Moving Expenses	$0	$0	$0	$0	$0	$0
94	Payroll Taxes	$60,981	$69,082	$74,609	$80,577	$83,800	$87,152
95	Health Insurance	$96,397	$129,238	$135,700	$142,485	$149,609	$157,090
96	Insurance - Workers Comp.	$3,021	$3,657	$3,950	$4,266	$4,436	$4,614
97	PERS Retirement	$60,215	$62,863	$67,892	$73,323	$76,256	$79,307
98	PERS UAL	$159,417	$208,081	$224,728	$242,706	$252,414	$262,511
99	Def. Comp Ret. Exp.	$9,450	$10,250	$11,070	$11,956	$12,434	$12,931
100	Materials & Supplies	$15,350	$13,275	$13,673	$14,083	$14,506	$14,941
101	Durable/Rentals/Leases	$8,525	$6,800	$7,004	$7,214	$7,431	$7,653
102	Office Supplies	$21,400	$23,600	$24,308	$25,037	$25,788	$26,562
103	Safety/PPE Supplies	$1,000	$1,000	$1,030	$1,061	$1,093	$1,126
104	Software Licenses	$48,230	$68,750	$70,813	$72,937	$75,125	$77,379
105	Vehicle Maintenance	$3,250	$3,250	$3,348	$3,448	$3,551	$3,658
106	Vehicle Operating - Fuel	$3,250	$3,250	$3,348	$3,448	$3,551	$3,658
107	Building Maintenance	$10,000	$0	$0	$0	$0	$0
108	Professional Services	$335,700	$130,350	$134,261	$138,288	$142,437	$146,710
109	Insurance - General Liability	$100,000	$93,300	$96,099	$98,982	$101,951	$105,010
110	Legal	$80,000	$85,000	$87,550	$90,177	$92,882	$95,668
111	Audit	$22,200	$20,000	$20,600	$21,218	$21,855	$22,510
112	Board Training/Travel	$17,500	$17,500	$18,025	$18,566	$19,123	$19,696
113	Accounting	$80,000	$160,000	$164,800	$169,744	$174,836	$180,081
114	Staff Development/Travel	$24,200	$29,600	$30,488	$31,403	$32,345	$33,315
115	Utilities	$62,175	$68,960	$72,408	$76,028	$79,830	$83,821
116	Bank Charges	$500	$1,800	$1,854	$1,910	$1,967	$2,026
117	Payroll Processing	$26,400	$30,000	$30,900	$31,827	$32,782	$33,765
118	Government Regulation Fees	$8,955	$11,250	$11,588	$11,935	$12,293	$12,662
119	Elections	$0	$9,500	$9,785	$10,079	$10,381	$10,692
120	Other Miscellaneous Expense	$1,500	$1,500	$1,545	$1,591	$1,639	$1,688
121	Membership/Subscriptions	$43,320	$45,265	$46,623	$48,022	$49,462	$50,946
122	Low-Income Rate Assistance Program	$35,000	$35,000	$36,050	$37,132	$38,245	$39,393
123	Recruitment	$2,500	$3,000	$3,090	$3,183	$3,278	$3,377
124	**Total - Expenses**	**$5,367,275**	**$5,644,552**	**$5,992,986**	**$6,365,715**	**$6,612,539**	**$6,869,180**

Table 6-2: Water Detailed Capital Projects

Line	Capital Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	**Priority 1**						
2	Tunnel Inspection and Lining	$65,000	$67,600	$0	$0	$0	$0
3	Infrastructure Replacement/HQ Building	$0	$19,760	$0	$56,243	$0	$0
4	Distribution Tank Coating	$0	$182,000	$189,280	$0	$0	$0
5	Paving	$0	$41,600	$43,264	$44,995	$46,794	$0
6	Vehicle Replacements	$175,000	$0	$0	$0	$0	$0
7	Mosquito Fire Mitigation	$228,000	$0	$0	$0	$0	$0
8	Master Meters	$87,982	$0	$0	$0	$0	$0
9	Tracked Barrow (5100-5200)	$0	$3,120	$0	$0	$0	$0
10	Snow Survey Equipment (5100)	$0	$2,600	$0	$0	$0	$0
11	Water Quality Sensors (5300)	$0	$10,400	$0	$0	$0	$0
12	Vibratory Plate (5400)	$0	$2,756	$0	$0	$0	$0
13	Flushing Equipment (5400)	$0	$3,120	$0	$0	$0	$0
14	Hydraulic Jack Hammer (5400)	$0	$3,328	$0	$0	$0	$0
15	eCorp (CEQA Compliance 5600)	$0	$7,800	$0	$0	$0	$0
16	Bennett (Engineering Consultant 5600)	$0	$31,200	$0	$0	$0	$0
17	Vectis (Federal Advocacy 5600)	$0	$49,920	$0	$0	$0	$0
18	Zanjero (Grant Writing 5600)	$0	$20,800	$0	$0	$0	$0
19	**Priority 2**						
20	Pump Station Retrofit	$12,000	$12,480	$12,979	$13,498	$0	$0
21	Repair Safety Walkways	$2,500	$5,200	$5,408	$5,624	$0	$0
22	Treated Water line Replacement	$0	$67,600	$75,712	$84,365	$0	$0
23	Vehicle Replacements	$0	$104,000	$108,160	$281,216	$292,465	$0
24	Pressure Regulating Valves	$0	$26,000	$27,040	$28,122	$0	$0
25	**Priority 3**						
26	Annual Canal Lining/Canal Improvements	$8,000	$0	$108,160	$0	$0	$0
27	Replace Air Release Valves	$2,500	$10,400	$10,816	$11,249	$0	$0
28	VFD Replacement Sweetwater Treatment Plant	$0	$0	$0	$112,486	$0	$0
29	SCADA Upgrades	$0	$0	$108,160	$112,486	$0	$0
30	**Reliability Study CIP**						

Line	Capital Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
31	Raw Water	$0	$0	$0	$0	$246,575	$246,575
32	Distribution Facilities	$0	$0	$0	$0	$455,811	$455,811
33	**Total - Capital Projects**	**$580,982**	**$671,684**	**$688,979**	**$750,284**	**$1,041,645**	**$702,386**

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APPENDIX E
2024 CONSUMER CONFIDENCE REPORT

Georgetown Divide Public Utility District



Domestic Water | **Irrigation Service** | **On-Site Waste Disposal**

1946 ~ 2024 Reflecting on the Past. Planning for the Future.

The Georgetown Divide Public Utility District is pleased to present this **2024 Consumer Confidence Report and Annual Water Quality Report.**

Dear Georgetown Divide Public Utility District Customer;

During the 2024 calendar year, the District focused on maintaining infrastructure while making key improvements, with the goal, to provide essential services the residents of the Georgetown Divide communities relay upon. 2024 highlighted projects are detailed below:

- Lake Walton Dam embankment was rehabilitated to mitigate erosion and improve integrity.
- Under emergency conditions two critical main raw water supply lines were repaired to support continuous treated water delivery.



Lake Walton Dam



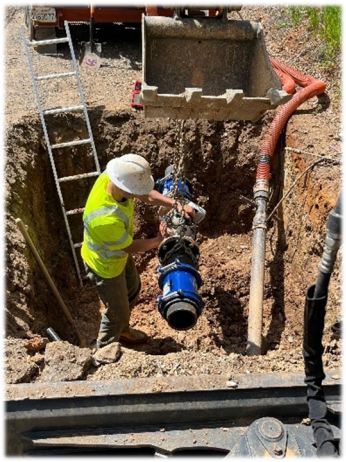


Emergency Raw Pipe Repairs

- Wastewater sewer line analysis and repair to mitigate excess stormwater infiltration and potential enforcement from the State Water Resources Control Board
- Installation of potable water distribution system master meters that help identify areas with high leak rates for targeted repair.



Wastewater Smoke Testing



Master Meter Installation

GDPUD 2024 News Brief & Accomplishments

Below are some additional highlights of 2024.

Residential & Commercial Domestic Water Service – The District's treatment plants produced approximately 574 million gallons drinking water that was delivered to 3,838 connections.

The District offers a low-income assistance program. Information can be found at https://www.gd-pud.org/apply-for-the-low-income-assistance-program-lira

Irrigation Water – The District supplied nearly 3,757 acre-feet of water between May and October to 371 irrigation customers throughout the District.

Auburn Lake Trails Wastewater Disposal Zone – A total of approximately 1,008 annual and 60 escrow inspections were completed. Seven Community Disposal System tanks passed watertight testing.

Infrastructure Improvements – Rehabilitation of two pump stations and backup power generation at four pump stations.



Canal Lining Improvements



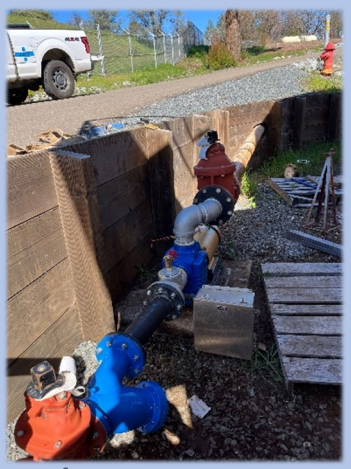
Raw Water Flume

Lined approximately 1,350 feet of canal lining.

Replaced transfer pump at Sweetwater Treatment Plant

Installed three raw water measuring flumes.

Automated Meter Infrastructure Installation



Transfer Pump

Operational – Raw water tunnel evaluation and assessment.

Safety program, confined space training.

Stumpy Meadows Reservoir was recorded at capacity between early February to late May in 2024.

Flushed or operated over 200 fire hydrants

Procured CalFire Grant equipment, including excavator and tracked skid steer equipment with masticating equipment

Added 10-wheeled dump truck for operational efficiency



Raw Water Tunnel



Confined Space Training

Fiscal – Procured two federal appropriations for fire resiliency and water reliability/redundancy projects.

The 2023-2024 Annual Financial Audit Report was completed in 2024 with no negetive findings per Maze and Associates.

Completed Cost-of-Service Analysis. https://www.gd-pud.org/rates

Georgetown Divide Public Utility District



Domestic Water | **Irrigation Service** | **On-Site Waste Disposal**

1946 ~ 2024 Reflecting on the Past. Planning for the Future.

DEAR WATER USER,

This report contains important information about your drinking water quality. We are pleased to report that in 2024 as in years past, your water meets or exceeds all United States Environmental Protection Agency (USEPA) and State drinking water health standards. The District vigilantly safeguards its water supplies and once again, your water system has been in compliance with other water quality standards. Included in these pages are details on where your water comes from, what it contains and how it compares to state standards. For additional information on water quality, customers may contact Georgetown Divide Public Utility District (the District) Water Resources Manager, Alexis Elliott at (530) 333-4356 ext. 102.

Este informe constiene información muy importante sobre su agua beber. Favor de comunicarse Georgetown Divide Public Utility District a 6425 Main St., Georgetown, CA (530) 333-4356 para asistirlo en español.

Your Water Supply

Your water source originates in the Sierras within the localized Pilot Creek Watershed that flows into Stumpy Meadows Reservoir and is an extremely high-quality surface water source. Captured water is then transported via a Gold Rush-era canal and pipe system for treatment at the Walton Lake and Sweetwater Treatment Plants. The Walton Lake plant serves the communities of Georgetown, Garden Valley, Kelsey, and Greenwood. The Sweetwater plant serves Cool and Pilot Hill. Both treatment plants employ a multi-barrier treatment process to ensure the quality of your drinking water. The treatment process at each plant involves coagulation for the removal of fine particles, filtration using sand and anthracite, disinfection with liquid chlorine, and reduction of corrosivity through the use of sodium carbonate. Treated water is conveyed to customers through a network of storage tanks and pipes.

Water Quality Rules Explained

To ensure that tap water is safe to drink, the United States Environmental Protection Agency (USEPA) and the State Water Resources Control Board (State Board) prescribe regulations that limit the number of contaminants in the water provided by public water systems. State Board regulations also establish limits for contaminants in bottled water that provide the same protections for public health. The presence of contaminants does not necessarily indicate that the water poses a health risk. More information about contaminants and potential health effects can be obtained by calling USEPA's Safe Drinking Water Hotline (800) 426-4791. The California notification levels are available on the Department's website.

https://www.waterboards.ca.gov/drinking_water/certlic/drinkingwater/NotificationLevels.html

Some People are More Vulnerable

Some people may be more vulnerable to contaminants in drinking water than the general population. Immuno-compromised people such as people with cancer undergoing chemotherapy, persons who have undergone organ transplants, people with HIV/AIDS or other immune disorders, and some elderly and infants can be particularly at risk from infections. These people should seek advice about drinking water from their health care providers, USEPA, and Centers for Disease Control (CDC) guidelines on appropriate means to lessen the risk of infection by Cryptosporidium and other microbial contaminants are available from the Safe Drinking Water Hotline (800) 426-4791.

Georgetown Divide Public Utility District Board of Directors

The Board of Directors meets regularly on the second Tuesday of each month, at 2:00 p.m. at the Districts office located at 6425 Main Street in Georgetown; and via Zoom. Your Board members are:

- Michael Saunders, Vice President;
- Mitch MacDonald, Director;
- Mike Thornbrough, Director;
- Donna Seaman, President; and
- Robert Stovall, Treasurer.

District office hours are Monday through Friday.
8:00 am to 4:30 pm. Closed 12:30 pm to 1:00 pm (Lunch)

Natural Minerals Can Enter Water

The sources of drinking water (both tap water and bottled water) include rivers, lakes, streams, reservoirs and canals. As water travels over the surface of the land, it dissolves naturally occurring minerals and, in some cases, radioactive material, and can pick up substances resulting from the presence of animals or from human activity. Contaminants that may be present in source water include:

- Microbial contaminants, such as viruses and bacteria which may come from septic systems, agricultural livestock operations, and wildlife;
- Inorganic contaminants, such as salts and metals that can be naturally occurring or result from urban stormwater runoff, industrial or domestic wastewater discharges, mining or farming;
- Pesticides and herbicides which can come from a variety of sources such as agriculture, urban stormwater runoff, and residential uses;
- Organic chemical contaminants, including synthetic and volatile organic chemicals that are byproducts of industrial processes and petroleum production, but can also originate from gas stations, urban stormwater runoff, septic systems, and agricultural applications; and
- Radioactive contaminants can be naturally occurring or be the result of oil and gas mining and mining activities.

About Contaminants

If present, elevated levels of lead can cause serious health problems, especially for pregnant women and young children. Lead in drinking water is primarily from materials and components associated with service lines and home plumbing. The District is responsible for providing high-quality drinking water, but cannot control the variety of materials used in plumbing components. When your water has been sitting for several hours, you can minimize the potential for lead exposure by flushing your tap for 30 seconds to 2 minutes before consumption. If you are concerned about lead in your water, you can have your water tested.

WATERSHED HEALTH

Water Source Assessment

Source water protection is the primary barrier to providing safe drinking water. A contaminant that does not enter the water source does not need to be removed. An assessment of the District's drinking water source was completed in December 2018. The District is working on an update for 2024. The source is considered most vulnerable to the following activities; historic gas stations, historic mining operations, wastewater treatment systems, forest management activities, recreational use, storm drain and stormwater discharges, and illegal dumping. No contaminants have been detected associated with the drinking water supply. You may request a copy of the complete watershed survey or a summary at the District office or by contacting Austin Peterson, the State Board Stationary Engineer at (916) 449-5681.

Understanding the Consumer Confidence Report

The tables presented in this report list all of the drinking water contaminants that were **detected** during the 2024 calendar year, unless otherwise noted. The State allows the District to monitor for certain contaminants less than once per year because the concentrations of these contaminants are not expected to vary significantly from year to year. The presence of these contaminants does not necessarily indicate that water poses a human health risk.

Definitions

Public Health Goal (PHG): The level of a contaminant in drinking water below which there is no known or expected risk to human health. PHGs are established by the California Environmental Protection Agency (CEPA).

Maximum Contaminant Level (MCL): The highest level of a contaminant that is allowed in drinking water. Primary MCLs are set as close to the PHGs (or MCLs) as is economically and technologically feasible. Secondary MECLs are set to protect the odor, taste, and appearance of drinking water.

Maximum Contaminant Level Goal (MCLG): The level of a contaminant in drinking water below which there is no known of expected risk to health. MCLGs are set by the U.S. Environmental Protection Agency (U.S. EPA).

Primary Drinking Water Standards (PDWS): MCLs and MRDLs and treatment techniques for contaminants that affect health along with their monitoring and reporting requirements and water treatment requirements.

Maximum Residual Disinfectant Level (MRDL): The highest level of disinfectant allowed in drinking water. There is convincing evidence that the addition of a disinfectant is necessary for the control of microbial contaminants.

Maximum Residual Disinfectant Level Goal (MRDLG): The level of a drinking water disinfectant below which there is no known or expected risk to health. MRDLGs do not reflect the benefits of the use of disinfectants to control microbial contaminants.

Treatment Technique (TT): A required process intended to reduce the level of a contaminant in drinking water.

LRAA: Locational Running Annual Average

NTU: Nephelometric Turbidity Units. Measurement of water clarity.

ND: Not detectable at testing limit
NS: No Standard
NA: Not Applicable
ppm: parts per million
ppb: parts per billion

Georgetown Divide Public Utility District Consumer

PUBLIC NOTICE TO DISTRICT CUSTOMERS

Primary Drinking Water Standards – Health Related								
Constituent/ Parameter	**Unit**	**MCL**	**PHG or (MCLG)**	**Treatment Plant**		**Sample Date**	**Violation**	**Typical Source of Contaminant**
				Walton Lake	**Sweetwater**			
Turbidity and Microbiological Primary Drinking Water Standards								
Turbidity	NTU	TT = 1	NA	0.127peak 0.092average	0.335peak 0.20average	2024	No	Soil runoff
		TT = 95% of samples <0.3		100%	100%	2024	No	
	Turbidity has no health effects but is a measurement of the clarity of the water or the level of suspended matter in the water. Monitoring of turbidity provides GDPUD with an indication of filtration performance. High turbidity can interfere with disinfection and provide a medium for microbial growth. In reporting turbidity, the highest single measurement and the lowest monthly percentage of samples meeting the turbidity limits are specified.							
Total Coliform Bacteria (Total Coliform Rule – Weekly Sample Analysis)	Absent/ Present	One positive monthly sample.	0	A	A	2024	No	Naturally present in the environment.
Fecal Coliform and E. Coli (Revised Total Coliform Rule – Weekly Sample Analysis)	Absent/ Present	A routine and repeat sample test positive for total coliform and one of the samples also fecal and E. Coli positive.	0	A	A	2024	No	Human and animal fecal waste.
	Coliforms are bacteria that are naturally present in the environment and are used as an indicator that other, potentially-harmful bacteria may be present. Fecal coliforms and E. Coli are bacteria whose presence indicates the water may be contaminated with human or animal wastes.							
Disinfection Byproducts, Disinfectant Residuals and Disinfection Byproducts Precursors								
TTHMs (Total Trihalomethane)	ppb	80	NA	13. LRAA 7.9 to 29.0	34.5 LRAA 20.0 to 53.0	2024	No	By product of drinking water disinfection
Haloacetic Acids	ppb	60	NA	17.1 LRAA 4.9 to 20.80	36.5 LRAA 10.5 – 51.6	2024	No	By product of drinking water disinfection
Chlorine	ppm	MRDL = 4.0	MRDLG = 4	0.70 average 0.59 to 1.02	0.93 average 0.68 to 1.28	2024	No	Drinking water disinfectant added for treatment

Georgetown Divide Public Utility District Consumer Confidence Report
2024 Calendar Year (Reported in 2025)

Constituents with a Secondary Drinking Water Standard and General Mineral Constituent								
Iron	ppb	300	NS	ND	ND	2023	No	Leaching from natural deposits; industrial wastes
Total Dissolved Solids (TDS)	ppm	1,000	NS	19	21	2023	No	Runoff/leaching from natural deposits
Specific Conductance (EC)	micromhos	1,600	NS	28	34	2020	No	Substances that form ions in water; seawater influence
Chloride	ppm	250	NS	0.83	0.91	2023	No	Runoff/leaching from natural deposits; seawater influence
Sulfate	ppm	250	NS	ND	ND	2023	No	Runoff/leaching from natural deposits; industrial waste
Aggressive Index		NS	NS	8.35 (slightly corrosive)	8.75 (slightly corrosive)	2024	NA	Natural or industrially influenced balance of hydrogen, carbon and oxygen in the water affected by temperature and other factors
Bicarbonate as Calcium Carbonate	ppm	NS	NS	12	16	2024	NA	Naturally occurring in water
Alkalinity as Calcium Carbonate	ppm	NS	NS	ND	ND	2024	NA	Naturally occurring in water
Calcium	ppm	NS	NS	2.0	4.2	2024	NA	Naturally occurring in water
Sodium	ppm	NS	NS	1.9	1.7	2023	NA	Sodium refers to the salt present in the water and is generally naturally occurring
Total Hardness	ppm	NS	NS	8.2	9.3	2023	NA	Naturally occurring in water, generally from magnesium and calcium
pH (daily treated water in 2024)	units	NS	NS	6.91 average 8.20 to 8.20	7.02 average 7.07 to 9.57	2024	NA	Naturally occurring in water.

Note: The District was issued a notice of violation for missing hexavalent chromium sampling in 2024. Samples have been collected and will be reported in the 2025 consumer confidence report.

State Water Resources Control Board
Division of Drinking Water

May 28, 2025 PWS No. 0910013

Nicholas Schneider
General Manager
Georgetown Divide Public Utilities District
6425 Main Street
GEORGETOWN, CA 95634

GEORGETOWN DIVIDE PUD PUBLIC WATER SYSTEM (PWS No. 0910013) CHROMIUM (HEXAVALENT) MONITORING VIOLATION –

NOTICE OF VIOLATION No. 01-09-25N-033

This letter is to inform you that the State Water Resources Control Board Division of Drinking Water (Division) recently completed a review of the Georgetown Divide Public Utilities District (Water System) public water system's (PWS No. 0910013) water quality monitoring records for the newly regulated inorganic chemical hexavalent chromium.

In accordance with Sections 64431, 64432(b) and 64432(p), Article 4, Chapter 15, Division 4, Title 22 of the California Code of Regulations, between October 1, 2024, and April 1, 2025, all community and non-transient non-community public water systems were required to monitor their active drinking water sources at least once for hexavalent chromium and report all sample results to the Division, unless otherwise specified.

The Division's electronic water quality database shows that hexavalent chromium monitoring was not conducted as required. Please review your drinking water source monitoring records. If sampling for hexavalent chromium was conducted between October 1, 2024, and April 1, 2025, please provide a copy of the results electronically via Electronic Data Transfer (EDT) and/or email to dwpdist09@waterboards.ca.gov as soon as possible.

Public water systems may use previously collected water quality data to meet the initial monitoring requirement as allowed under Section 64432(b). The regulatory timeframe for eligible use of previously collected data is two years prior to the effective date of the regulation establishing the MCL. In this case, the timeframe is between October 1, 2022, and October 1, 2024. If sampling for hexavalent chromium was conducted during this time, please provide a copy of the results electronically via Electronic Data Transfer (EDT) and/or email to dwpdist09@waterboards.ca.gov as soon as possible.

If a water quality sample for hexavalent chromium was not collected and analyzed for a drinking water source during the timeframes discussed above, The Water System must perform the following actions:

1. For each drinking water source identified in Table 1, collect and have analyzed a sample for hexavalent chromium, by the due date included in the table. The results of the water quality sampling shall be submitted electronically via Electronic Data Transfer (EDT) and/or email to dwpdist09@waterboards.ca.gov; and,

2. A Tier 3 public notice is required since initial monitoring was not conducted in accordance with Section 64432(b). The Water System shall include this monitoring violation notice in the next Consumer Confidence Report.

Table 1 - Drinking Water Sources Requiring Hexavalent Chromium Monitoring

Drinking Water Source	Status	Date of Last Sample	Result (ug/L)	Sample Due Date
WALTON LAKE - RAW (CA0910013_001_001)	Active	N/A	N/A	August 1, 2025
SWEETWATER - RAW (CA0910013_003_003)	Active	N/A	N/A	August 1, 2025

Failure to monitor hexavalent chromium by the deadline above could result in a citation with fines from this office.

If you have any questions, or if we can be of any assistance, please do not hesitate to contact Michael Tolin P.E. at: michael.tolin@waterboards.ca.gov or by telephone at (916) 552-9995.

Sincerely,



Austin Peterson, P.E.
Sacramento District Engineer
Division of Drinking Water
STATE WATER RESOURCES CONTROL BOARD

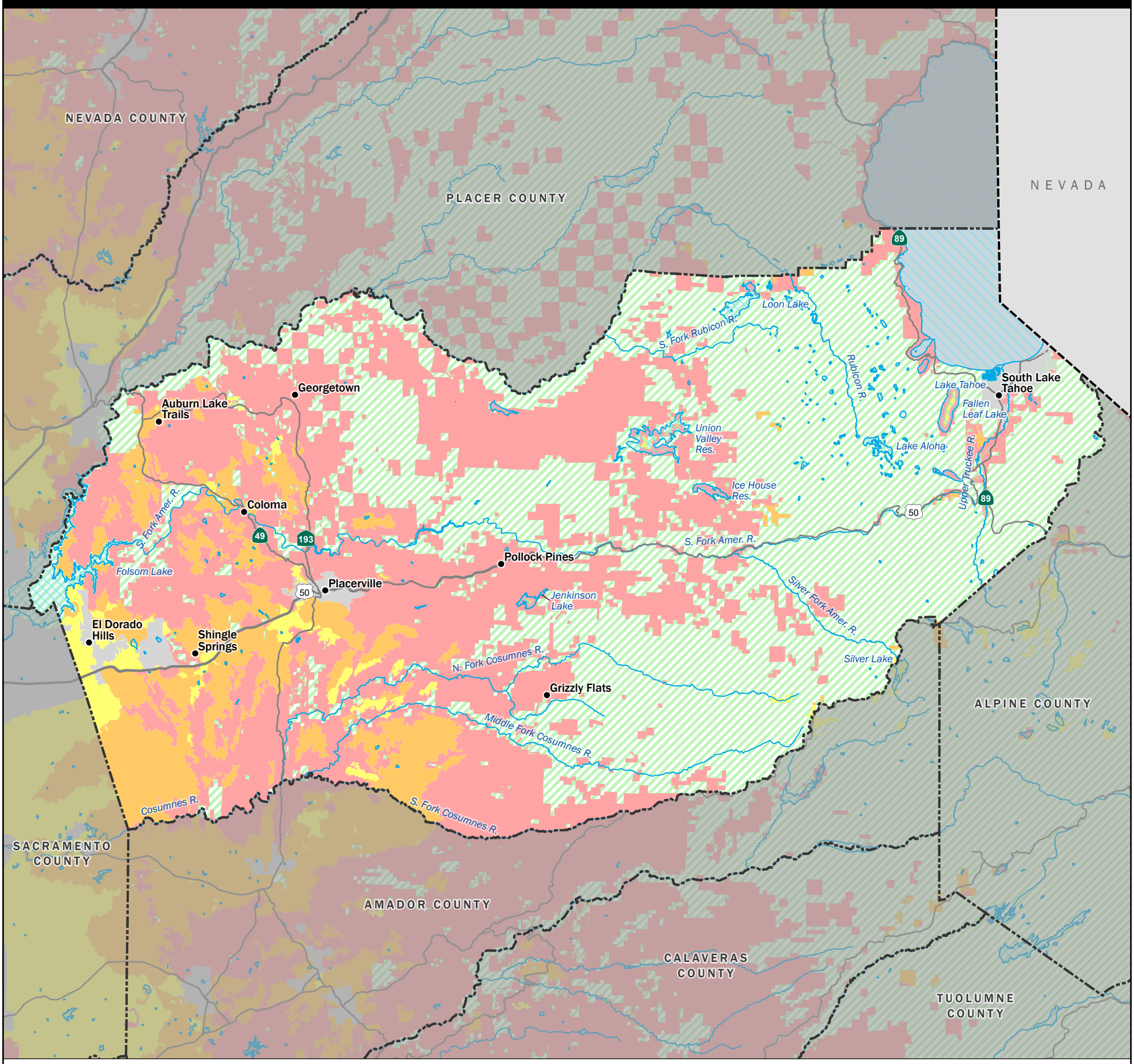
cc. Michael Tolin P.E. – Associate Sanitary Engineer, DDW, SWRCB

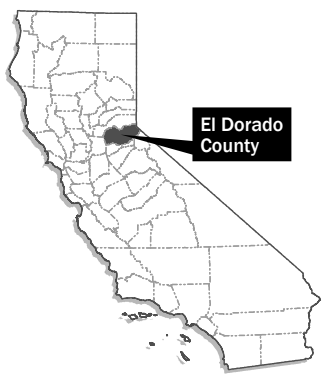
APPENDIX F
EL DORADO COUNTY FIRE SEVERITY ZONES

EL DORADO COUNTY

State Responsibility Area Fire Hazard Severity Zones

November 21, 2022





Fire Hazard Severity Zones in State Responsibility Area (SRA)

Very High	419,622 Acres
High	109,323 Acres
Moderate	19,587 Acres

Fire Protection Responsibility Areas (non-SRA)

- Federal Responsibility Area (FRA)
- Local Responsibility Area (LRA)

0 5 10 Miles

0 5 10 15 20 Kilometers

Projection: NAD 83 California Teale Albers
Scale: 1:440,000 at 11" x 17"

Public Resources Code 4201-4204 directs the California Department of Forestry and Fire Protection (CAL FIRE) to map fire hazard within State Responsibility Areas (SRA) based on fuel loading, slope, fire weather, and other relevant factors present, including areas where winds have been identified by the department as a major cause of wildfire spread. These zones, referred to as Fire Hazard Severity Zones (FHSZ), classify a wildland zone as Moderate, High, or Very High fire hazard based on the average hazard across the area included in the zone.

Access PDF versions of the maps at **https://osfm.fire.ca.gov/fhsz-maps**. For more information, please visit the Frequently Asked Questions document for the 2023 Fire Hazard Severity Zones at **https://osfm.fire.ca.gov/fhsz** or scan the QR code at right. If you have further questions, please call 916-633-7655 or email **FHSZcomments@fire.ca.gov**.

Scan or click the QR code for more information and to visit the interactive FHSZ viewer.

The State of California and the Department of Forestry and Fire Protection make no representations or warranties regarding the accuracy of data or maps. Neither the State nor the Department shall be liable under any circumstances for any direct, special, incidental, or consequential damages with respect to any claim by any user or third party on account of, or arising from, the use of data or maps.

Obtain FRAP maps, data, metadata, and publications at https://frap.fire.ca.gov.
For more information, please call 916-633-7655 or email FHSZcomments@fire.ca.gov.

Gavin Newsom, Governor, State of California

Wade Crowfoot, Secretary for Natural Resources, California Natural Resources Agency

Mike Richwine, State Fire Marshal, California Department of Forestry and Fire Protection

Data Sources:

CAL FIRE Fire Hazard Severity Zones (FHSZSRA_DRAFT_23_1)

CAL FIRE State Responsibility Areas (SRA22_2)

APPENDIX G
EL DORADO COUNTY LOCAL HAZARD MITIGATION PLAN

ANNEX. D GEORGETOWN DIVIDE PUBLIC UTILITIES DISTRICT

D.1 PURPOSE

This Annex summarizes the hazard mitigation elements specific to the Georgetown Divide Public Utilities District (GDPUD). This Annex supplements the El Dorado County (County) Multi-Jurisdictional Hazard Mitigation Plan (MJHMP); therefore, the Annex is not a stand-alone plan but intended to supplement the hazard information provided in the MJHMP Base Plan document. All other sections of the County MJHMP, or Base Plan, including the sections on the planning process, countywide risk assessment, and procedural requirements related to plan implementation and maintenance apply to GDPUD. This Annex provides additional information specific to GDPUD, including details on GDPUD's profile, planning process, risk assessment, and mitigation strategy for the community.

D.2 COMMUNITY PROFILE

D.2.1 Mitigation Planning History and 2024 Process

This Annex was created during the development of the 2024 El Dorado County MJHMP update. GDPUD did not participate in the County's 2019 Local Hazard Mitigation Plan (LHMP) process. During the current update process, GDPUD followed the planning process detailed in Chapter 3 of the Base Plan. This planning process consisted of participation in the Hazard Mitigation Planning Committee (HMPC) and the formation of a smaller internal planning team referred to as GDPUD's Local Planning Committee (LPT).

The LPT was organized to support the broader planning process, coordinate with departmental staff, and develop customized mitigation actions and projects specific to GDPUD. GDPUD's LPT is also responsible for the update, implementation, and maintenance of the plan. LPT members are listed in Appendix A. Table D-1 includes stakeholders who were invited to participate in GDPUD's LPT.

Given rural services area for GDPUD the neighboring communities, representatives of businesses and academia, and representatives that provide support to underserved communities were the same for GDPUD as the County.

Table D-1 Stakeholders Who Participated in GDPUD's LPT

STAKEHOLDER GROUP	STAKEHOLDER AGENCY
Agencies involved in hazard mitigation activities	GDPUD
	El Dorado County Planning and Building Department
	El Dorado County Emergency, Preparedness, and Response
	El Dorado County Board of Supervisors
Agencies that regulate development	GDPUD
	City of South Lake Tahoe
	El Dorado Hills Fire Department
Neighboring communities	El Dorado Irrigation District
	Pacific Gas & Electric (PG&E)

STAKEHOLDER GROUP	STAKEHOLDER AGENCY
	Marshall Hospital
Representatives that provide support to underserved communities	Mother Lode Rehabilitation Enterprise Inc. (MORE Workshop)
	El Dorado Food Bank
	Alta California Regional Center (ACRC)

D.2.2 Stakeholder Involvement

As a small and rural water district with very limited staff capacity, stakeholder outreach and engagement for GDPUD was carried out through the County Sheriff's Office of Emergency Services as part of the larger MJHMP planning process. Invitations to the kick-off meeting were sent to key County departments, incorporated communities, special districts, and various federal, State, and local stakeholders, including interested public representatives. The invite list included representatives from participating jurisdictions, HMPC members from the 2019 update, and the Safety Element Advisory Committee from the 2024 General Plan Safety Element update. Prior to the first HMPC meeting, the invite list was expanded to include neighboring communities (including neighboring water districts like El Dorado Irrigation District), agencies involved in hazard mitigation, land use and development authorities, businesses, academia, non-profits, and community-based organizations (CBO's) representing at-risk and socially vulnerable populations.

As part of the County planning process, the HMPC worked with the GDPUD's LPT to invite several stakeholder organizations that represent socially vulnerable populations in the planning area. These stakeholder organizations were identified during the initial kick-off meeting and during HMPC Meeting #1. Several of these stakeholder organizations, including Elder Options, Inc., the El Dorado Food Bank, and Alta California Regional Center (ACRC) participated in the HMPC meetings and focused one-on-one stakeholder meetings.

The El Dorado Food Bank serves at-risk populations throughout the County at both their permanent location which stores food, water tanks, and more, and through a mobile rural outreach pantry; they participated in the HMPC meetings and focused one-on-one stakeholder meetings. They are also now working with the County on supporting continued emergency preparedness and hazard mitigation outreach targeted towards seniors, low-income, and Spanish-speaking populations. Other stakeholders listed above were invited to participate during the planning process, but were not able to attend the planning meetings.

Additionally, mitigation actions developed for GDPUD where selected and prioritized as part of a group activity during the third HMPC meeting. These mitigation actions were collected, ranked, and added to this Annex. GPUD-2 focuses on developing a secondary water supply and GPUD-3 aims to clear vegetation around critical facilities to protect them from wildfire.

D.2.3 Public Involvement

As a small and rural water district with very limited staff capacity, the public outreach and engagement for the GDPUD Annex was carried out through the County Sheriff's Office of Emergency Services as part of the larger MJHMP planning process. GDPUD then used the public outreach materials, such as press releases, save the date flyers, and workshop announcements to post on the GDPUD website and social media channels.

Public input was gathered during an online public survey and two public workshops. One public workshop was held during the development of the plan update. A second public workshop was held once the plan was available for public review. Public input was also

collected during a 14-day public review period held from April 10, 2024, through April 23, 2024. During this time, the stakeholder representatives from neighboring communities (and special districts) like El Dorado Irrigation District, PG&E, Mashall Hospital, Mother Lode Rehabilitation Enterprise, Inc., El Dorado Food Bank, and ACRC were sent the Public Review Draft MJHMP and asked to circulate the plan among their constituents and partner agencies

D.2.4 .Geography and Climate

The GDPUD positioned on the western slope of the Sierra Nevada foothills, lies about 45 miles northeast of Sacramento, California. It spans a ridge dividing the Middle Fork American River and the Rubicon River drainage basin to the north from the South Fork American River drainage basin to the south. Bounded by these rivers on the north, south, and west, GDPUD's sphere of influence covers approximately 173,000 acres (270 square miles), while the existing service area comprises around 75,000 acres (112 square miles), with about 30,000 acres currently having access to water services (see Figure D-1). At the heart of GDPUD's water system lies the Stumpy Meadows Reservoir, a 20,000-acre-foot reservoir situated on Pilot Creek's eastern edge.

GDPUD provides domestic water service to communities including Georgetown, Buckeye, Garden Valley, Kelsey, Spanish Dry Diggins, Greenwood, Cool, and Pilot Hill, all situated within the unincorporated area of El Dorado County. Additionally, parts of these communities receive untreated water for irrigation through separate facilities. Accessible via U.S. Highways 50 and Interstate 80, GDPUD is conveniently close to metropolitan areas like Sacramento and the recreational offerings of Lake Tahoe.

At lower elevations, summers are hot and dry with mild winters, while the eastern mountainous regions experience cool summers and fairly harsh winters. Near the western part of GDPUD, Folsom Lake receives an average annual precipitation of 25 inches, with minimal snowfall in winter. Precipitation rises with elevation, reaching 40 inches in Garden Valley, 50 inches in Georgetown, and 56 inches at Silver Hill Ridge. The eastern portion sees an average annual snowfall of around 16.6 inches. The majority of precipitation occurs between late October and mid-April. Climate summary for the two locations in GDPUD are shown in Table D-2. Please note that the period of record varies between the two locations.

Table D-2 GDPUD Climate Summary

METRIC	GEORGETOWN RANGER STATION (043384)	FOLSOM DAM (043113)
Period of Record	11/01/1946 to 06/10/2016	10/26/1955 to 04/30/1993
Winter Mean Temperature *	43.8˚F	47.8˚F
Winter Average Minimum Temperature*	35.4˚F	39.5˚F
Lowest Recorded Temperature	9˚F on December 11, 1972	16.0˚F on December 9, 1972
Summer Mean Temperature**	72.5˚F	75.4˚F
Summer Average Maximum Temperature	86.2˚F	91.9˚F
Highest Recorded Temperature	107˚F on July 15, 1972	115.0˚F on July 15, 1972
Average Annual Number of Days >90˚F	49.6	81.6
Average Annual Number of Days <32˚F	47.1	12.6
Average Annual Precipitation	50.9 inches	23.9 inches
Average Annual Snowfall	15.5 inches	0.1 inches

Source: Western Regional Climate Center (WRCC) https://wrcc.dri.edu/
* Winter is defined as December, January, and February
** Summer is defined as June, July, and August

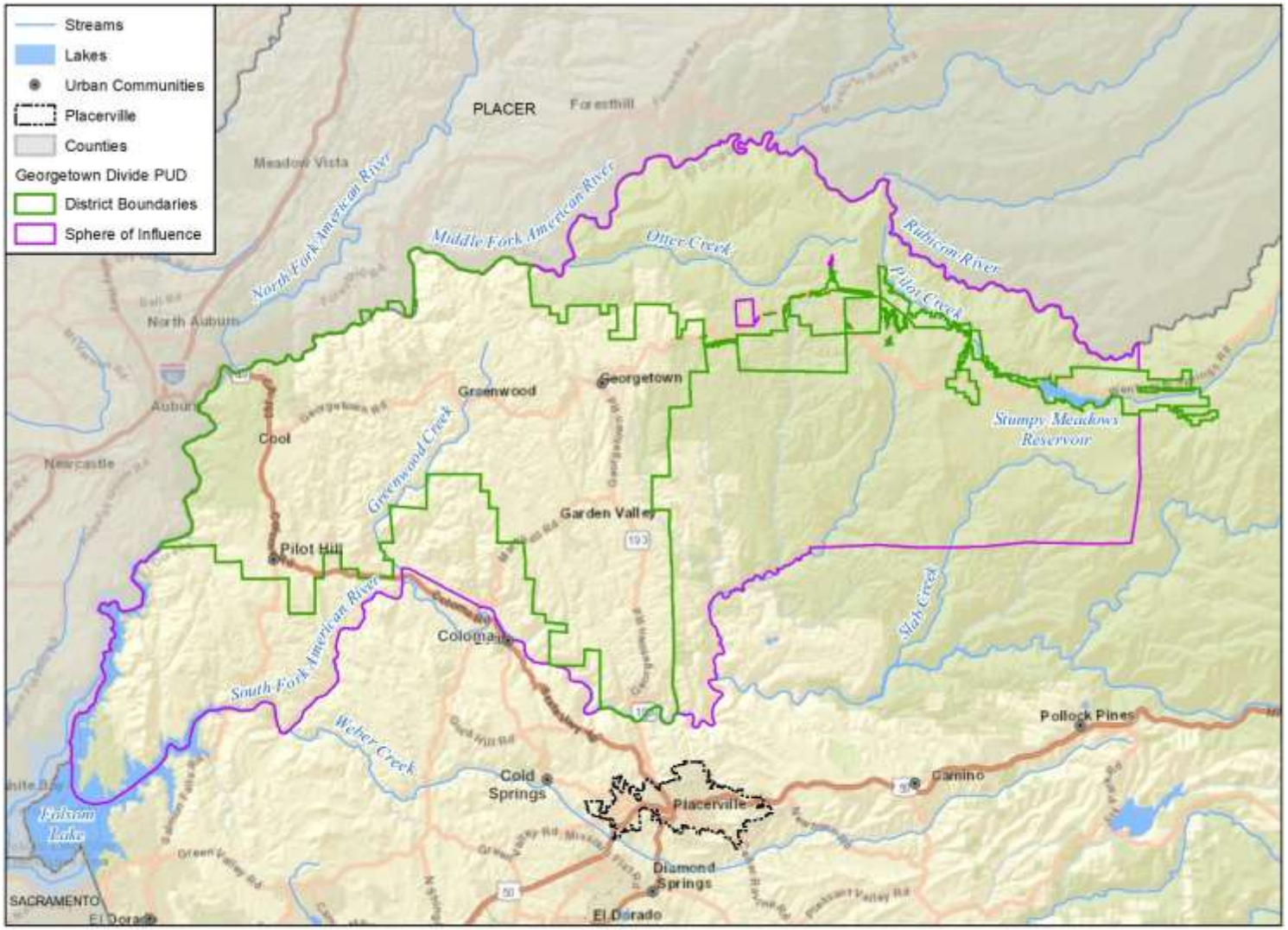
History

GDPUD, formed under California's Public Utility District Act, finds its roots in the El Dorado, Pilot, and Rock Creek Canal Companies, which date back to 1852, initially catering to the burgeoning needs following the gold discovery in nearby Coloma. Over the years, as gold production declined, the focus shifted to agriculture and lumbering, solidifying the region's reliance on water resources. By 1952, GDPUD had consolidated its infrastructure, acquiring the facilities of the Georgetown Water Company, the immediate predecessor to GDPUD.

In the late 1950s, facing evolving water demands and opportunities, the GDPUD engaged in negotiations with the Sacramento Municipal Utility District (SMUD), resulting in a strategic sale of Upper Rubicon Basin facilities to finance the Stumpy Meadows Project. Concurrently, the GDPUD filed Application 12421 in 1948, aimed at formalizing water rights inherited from Georgetown Water Company, laying the groundwork for future acquisitions and water management strategies.

The collaboration with SMUD evolved further with Application 16212 in the early 1950s, where negotiations led to agreements regarding alternative water supply rights. This application sought additional diversion rights from Pilot Creek and its tributaries, eventually culminating in Decision 893, which delineated water allocations between GDPUD and SMUD. Permit No. 12827 in 1961 approved the 100 cubic feet direct diversion from Pilot Creek to the 20,000 acre-feet storage on Pilot Creek.

Figure D-1 Georgetown Divide Public Utility District Boundaries and Sphere of Influence



D.2.5 Economy

GDPUD provides power generation, water, and wastewater services to the service area, described by the El Dorado Local Agency Formation Commission (ED LAFCO) as " South sides of the North and Middle Forks of the American River and the Rubicon river to the north side of the South Fork of the American River on the Western Slope of El Dorado County." The 75,000 acre area contains 7,403 registered voters, but has an estimated population of 10,000 (ED LAFCO, 2023).



The Stumpy Meadow Reservoir

Source: GDPUD

GDPUD is run by a five-chair board of directors comprised of a president, vice president, treasurer, and two directors, each with a term of four years. Assessment fees and charges for services, as well as special taxes, range from $77 to $393 county-wide, with fees varying across different districts.

According to the 2010 Urban Water Management Plan (UWMP), GDPUD serves nearly 4,000 customers with both untreated and treated water. Initially, the billing software only recognized three water use categories: residential and commercial for treated water, and agricultural for untreated water. However, in 2011, the GDPUD updated its billing software to include additional categories such as residential (both single and multi-family), commercial, large landscape, and governmental/institutional.

Treated water customers predominantly consist of residential accounts, with 96% serving single-family homes (3,411 accounts) and a smaller number of multi-family units (12 accounts, 94 households) as of 2010. Additionally, there were 15 unmetered connections at that time. Commercial accounts represented only 4% of total treated water accounts, amounting to 141 accounts in 2010. This category encompasses various businesses, governmental offices, schools, and a golf course owned by the Auburn Lake Trails Property Owner's Association.

Agricultural usage, utilizing untreated water, accounted for 72% of water sales in GDPUD in 2010, with 393 agricultural accounts recorded. This water is utilized across various agricultural endeavors on the Divide, including Christmas tree farms, vineyards, pastures, orchards, and hay production. Notably, this untreated water usage is distinct from the analysis of potable water system demands.

D.2.6 Population

GDPUD's service area encompasses portions of three census tracts. Table D-3 displays select demographic and social characteristics from the 2018-2022 US Census Bureau American Community Survey (ACS) for each Census Tract.

Table D-3 Georgetown Divide Housing Occupancy and Units, 2018-2022

HOUSING CHARACTERISTIC	6017030601		6017030602		6017030603	
	ESTIMATE	PERCENT	ESTIMATE	PERCENT	ESTIMATE	PERCENT
Housing Occupancy						
Total Housing Units	2,201	2,201	2,976	2,976	1,992	1,992
Units Occupied	1,972	89.6%	2,765	92.9%	1,381	69.3%
Vacant	229	10.4%	211	7.1%	611	30.7%

HOUSING CHARACTERISTIC	6017030601		6017030602		6017030603	
	ESTIMATE	PERCENT	ESTIMATE	PERCENT	ESTIMATE	PERCENT
Total Housing Units						
1-unit detached	2,038	92.6%	2,671	89.8%	1,735	87.1%
1-unit attached	84	3.8%	9	0.3%	13	0.7%
2 units	0	0.0%	0	0.0%	14	0.7%
3 or 4 units	0	0.0%	0	0.0%	23	1.2%
5-9 units	0	0.0%	35	1.2%	0	0.0%
10-19 units	0	0.0%	0	0.0%	0	0.0%
20 or more units	0	0.0%	0	0.0%	0	0.0%
Mobile Home	79	3.6%	245	8.2%	207	10.4%
Boat, RV, van etc.	2,038	92.6%	2,671	89.8%	1,735	87.1%
Selected Characteristics of Occupied Housing Units						
Lacking complete plumbing facilities	0	0.0%	0	0.0%	12	0.9%
Lacking complete kitchen facilities	0	0.0%	0	0.0%	12	0.9%
No telephone service available	31	1.6%	15	0.5%	33	2.4%
No vehicle available	32	1.6%	30	1.1%	44	3.2%

Source: U.S. Census Bureau, 2018-2022 ACS 5-year estimates, www.census.gov/

D.2.7 Disadvantaged Communities

Disadvantaged communities (DACs) are identified by the California Environmental Protection Agency (Cal EPA) based on geographic, socioeconomic, public health, and environmental hazard criteria, and may include, but not be limited to: areas disproportionately affected by environmental pollution or other hazards and areas with concentrations of people that are low income, high unemployment, low levels of home ownership, high rent burden, sensitive populations, or low levels of education attainment (California Health and Safety Code Section 39711). One of the ways the Cal EPA's Office of Environmental Health Hazard Assessment (OEHHA) identifies DACs is using the CalEnviroScreen tool.

Employing a comprehensive approach, the OEHHA CalEnviroScreen tool applies a formula to generate a combined ranking score that considers 21 indicators for each census tract. These indicators span pollution measures like diesel emissions and concentrations of toxic sites, alongside demographic factors such as poverty and unemployment rates. Census tracts exhibiting CalEnviroScreen ranging from 75 to 100 percent (i.e., within the top 25% of all tracts statewide) are designated as DACs. Census tracts are also defined as disadvantaged based on the highest 5% cumulative pollution burden scores, as well as those tracts identified in the 2017 DAC designations, and lands under control of federally recognized Tribes.[1]

GDPUD is situated within three census tracts – 6017030601, 6017030602, and 6017030603. As shown in Table D-4, which is based on data derived from the OEHHA CalEnviroScreen tool, none of these census tracts are designated as DACs based on their CalEnviroScreen Ranking. This indicates that households in these tracts aren't economically disadvantaged, nor are they significantly burdened by housing costs. Consequently, GDPUD households are less vulnerable to negative impacts during hazard events and are more resilient in disaster recovery. Given California's high housing costs, fewer households in GDPUD's service area have lower incomes,

1 For more information on how DACs are designated refer to the final designations of DACs from May 2022 on the OEHHA CalEnviroScreen tool here: https://oehha.ca.gov/calenviroscreen/sb53

reducing the likelihood of spending a large proportion of income on housing and minimizing housing-induced poverty effects on disaster recovery. Still, it is important to note that many of the water customers in GDPUD's planning area are considered rural and isolated communities, which may increase their likelihood to respond to and recover from natural hazard events.

Table D-4 Disadvantaged Communities Statistics

CENSUS TRACT	# PEOPLE	# HOUSING UNITS	# LOW-INCOME HOUSING UNITS	# LOW INCOME & HOUSING BURDENED HOUSING UNITS	% HOUSING BURDENED AND LOW-INCOME	CALIFORNIA ENVIROSCREEN RANKING
306.01	5,446	1,910	485	210	11%	3
306.02	7,911	2,645	1,060	330	13%	14
306.03	3,668	1,365	685	245	18%	17

Source: OEHHA 2023, https://oehha.ca.gov/calenviroscreen/report/calenviroscreen-40

D.2.8 Development Trends

The 2014 County of El Dorado General Plan identifies land use areas within GDPUD's boundaries as: agricultural lands; commercial; low, medium and high density residential; rural residential; and multi-family residential and are described as follows.

- **Commercial**: Commercial zoned areas are limited to the communities of Georgetown, Kelsey, Garden Valley, Greenwood, Cool and Pilot Hill. With the exception of Georgetown and Cool, less than ten commercial parcels are designated in each community. Georgetown and Cool have approximately 20 parcels each.
- **Agricultural Lands**: Agricultural lands are largely located between Georgetown and Garden Valley and a majority of the parcels have been developed.
- **Residential**: The majority of land within the GDPUD's service boundary consists of low-density residential developments with limited areas of medium, high and rural residential. A few parcels of multi-family residential are developments located in Georgetown and Cool.

The communities of Georgetown, Garden Valley, Kelsey, Greenwood, Cool and Pilot Hill make up the majority of GDPUD's customers. With the exception of Georgetown and Cool, the majority of parcels within GDPUD are greater than two acres reflective of a large geographical distribution of customers. The Auburn Lake Trails subdivision, located in the community of Cool, has approximately 1,200 customers, and makes up nearly one-third of GDPUD's customer base. Future land use within the GDPUD's service area is expected to consistent with the General Plan.

D.2.9 Future Development

Economic & Planning Systems (EPS) developed forecasts for both residential and non-residential (employment) land in the Western Slope area of El Dorado County during the 2004 County General Plan/EIR process. Considering factors such as topography, zoning, water supply, and sewage disposal limitations, the GDPUD's growth rate is not anticipated to see significant upsurge in the foreseeable future.

The GDPUD's 2010 UWMP Comparison of Supply and Demand, in the worst-case scenario dry years demand would exceed supply by 5%. However, only 28% of the water demand is for domestic water. If the worst-case dry years scenario were to occur, the GDPUD Board would address the situation by restricting agricultural water use (72% of demand) to the amount of water available. The GDPUD's updated Draft 2020 UWMP shows an overall surplus in supply through the planning horizon (2040), even in multiple dry year scenarios.

D.3 HAZARD IDENTIFICATION AND SUMMARY

The LPT identified the hazards that affect GDPUD and summarized their frequency of occurrence, spatial extent, potential magnitude, and significance specific to their community. There are no hazards that are unique to GDPUD, although the hazard risk in the GDPUD varies and is distinct from the hazard risk in the County's planning area. The purpose of this section is to profile the GDPUD's hazards where different from the County and assess the GDPUD's unique vulnerabilities.

The hazards profiled in the County MJHMP Base Plan discuss the overall impacts to the County's planning area. This information is summarized in the hazard description, geographic extent, magnitude/severity, previous occurrences, and probability of future occurrences sections of the risk assessment. The information in the GDPUD's risk assessment summarizes where those hazards that vary from the County's planning area and that have a potential to affect the GDPUD. The hazard profile information is organized in a similar format here as a way to identify priority hazards for mitigation purposes.

Table D-5 summarizes the hazards profiled in the GDPUD's planning area and risk assessment.

Table D-5 Georgetown Divide Public Utilities District — Hazard Profiles

HAZARD	LIKELIHOOD OF FUTURE OCCURRENCE	GEOGRAPHIC AREA	MAGNITUDE/ SEVERITY	SIGNIFICANCE	PRIORITY HAZARD?
Avalanche	Unlikely	Negligible	Unlikely	Low	No
Dam Failure	Occasional	Negligible	Critical	High	Yes
Debris Flow and Landslide	Highly Likely	Significant	Critical	High	Yes
Drought, Water Shortage, and Tree Mortality	Likely	Extensive	Negligible	Medium	Yes
Earthquake	Unlikely	Limited	Negligible	Low	No
Erosion	Likely	Negligible	Negligible	Medium	No
Extreme Heat	Highly Likely	Extensive	Negligible	Medium	Yes
Flood	Unlikely	Limited	Negligible	Low	Yes
Seiche (Lake Tsunami)	Unlikely	Negligible	Negligible	Low	No
Severe Weather: Thunderstorms, Hail, Lightning, and Heavy Rain	Highly Likely	Extensive	Critical	Medium	Yes
Severe Weather: Tornadoes and High Wind	Unlikely	Limited	Negligible	Low	No
Severe Weather: Heavy Snow and Winter Storms	Highly Likely	Extensive	Negligible	Medium	Yes
Subsidence	Limited	Unlikely	Moderate	Low	No
Wildfire	Likely	Extensive	Critical	High	Yes

Geographic Extent Negligible: Less than 10 percent of planning area or isolated single-point occurrences Limited: 10 to 25 percent of the planning area or limited single-point occurrences Significant: 25 to 75 percent of planning area or frequent single-point occurrences Extensive: 75 to 100 percent of planning area or consistent single-point occurrences **Potential Magnitude/Severity** Negligible: Less than 10 percent of property is severely damaged, facilities and services are unavailable for less than 24 hours, injuries and illnesses are treatable with first aid or within the response capability of the jurisdiction. Limited: 10 to 25 percent of property is severely damaged, facilities and services are unavailable between 1 and 7 days, injuries and illnesses require sophisticated medical support that does not strain the response capability of the jurisdiction, or results in very few permanent disabilities. Critical: 25 to 50 percent of property is severely damaged, facilities and services are unavailable or severely hindered for 1 to 2 weeks, injuries and illnesses overwhelm medical support for a brief period of time or result in many permanent disabilities and a few deaths. overwhelmed for an extended period of time or many deaths occur. Catastrophic: More than 50 percent of property is severely damaged, facilities and services are unavailable or hindered for more than 2 weeks, the medical response system is overwhelmed for an extended period of time, or many deaths occur.	**Probability of Future Occurrences** Unlikely: Less than 1 percent probability of occurrence in the next year or has a recurrence interval of greater than every 100 years. Occasional: Between a 1 and 10 percent probability of occurrence in the next year or has a recurrence interval of 11 to 100 years. Likely: Between 10 and 90 percent probability of occurrence in the next year, or has a recurrence interval of 1 to 10 years Highly Likely: Between 90 and 100 percent probability of occurrence in the next year or has a recurrence interval of less than 1 year. **Overall Significance** Low: Two or more of the criteria fall in the lower classifications or the event has a minimal impact on the planning area. This rating is also sometimes used for hazards with a minimal or unknown record of occurrences/impacts or for hazards with minimal mitigation potential. Medium: The criteria fall mostly in the middle ranges of classifications and the event's impacts on the planning area are noticeable but not devastating. This rating is also sometimes utilized for hazards with a high impact rating but an extremely low occurrence rating. High: The criteria consistently fall along the high ranges of the classification and the event exerts significant and frequent impacts on the planning area. This rating is also sometimes utilized for hazards with a high psychological impact or for hazards that the jurisdiction identifies as particularly relevant.

D.3.1 Vulnerability Assessment

The intent of this section is to assess the GDPUD's vulnerability that is separate from that of the planning area as a whole, which has already been assessed in Chapter 4 Hazard Identification and Risk Assessment of the Base Plan. This vulnerability assessment analyzes the population, property, and other assets at risk of hazards ranked as a priority.

The information to support the hazard identification and risk assessment was based on a combination of the previous 2019 LHMP for the County and jurisdiction-specific information collected during the 2024 update. A Plan Update Guide and associated worksheets were distributed to each participating municipality or special district to complete during the 2024 update process. Information collected was analyzed and summarized in order to identify and rank all the hazards that could impact anywhere within the County, as well as to rank the hazards and identify the related vulnerabilities unique to each jurisdiction.

Each participating jurisdiction was in support of the main hazard summary identified in the Base Plan (see Table 4-2). However, the hazard summary ranking for each jurisdictional annex may vary due to specific hazard risks and vulnerabilities unique to that jurisdiction. The information in this Annex helps differentiate the jurisdiction's risk and vulnerabilities from that of the overall County, where applicable.

Note: The hazard "Significance" reflects the overall ranking for each hazard and is based on a combination of the GDPUD LPT's input from the Plan Update Guide, the risk assessment

developed during the planning process (see Section 4 of the Base Plan), and the set of problem statements developed by the GDPUD LPT. The hazard significance summaries in Table D-5 above reflect the hazards that could potentially affect the GDPUD. The discussion of vulnerability for each of the following hazards are located in the Estimating Potential Losses section, which includes an overview on the local issues and areas of concern associated with the hazard, a problem statement for the priority hazard, and a quantitative risk assessment, where spatial data is available.

Based on this analysis, the priority hazards for mitigation purposes for GDPUD are identified below.

- Dam Failure
- Debris Flow and Landslide
- Drought, Water Shortage, and Tree Mortality
- Extreme Heat
- Flood
- Severe Weather: Thunderstorms, Hail, Lightning, and Heavy Rain
- Severe Weather: Heavy Snow and Winter Storms
- Wildfire

Hazards assigned a significance rating of low and which do not differ significantly from the County ranking (e.g., Low vs. High) are not priority hazards for GDPUD. In GDPUD's service area, those hazards include Avalanche, Earthquake, Erosion Extreme Heat, Flood, Seiche (Lake Tsunami), Severe Weather: Tornadoes and High Wind, and Subsidence.

D.3.2 Assets

This section considers the GDPUD's assets at risk, including values at risk, critical facilities and infrastructure, historic assets, economic assets and growth and development trends.

D.3.2.1 Critical Facilities and Infrastructure

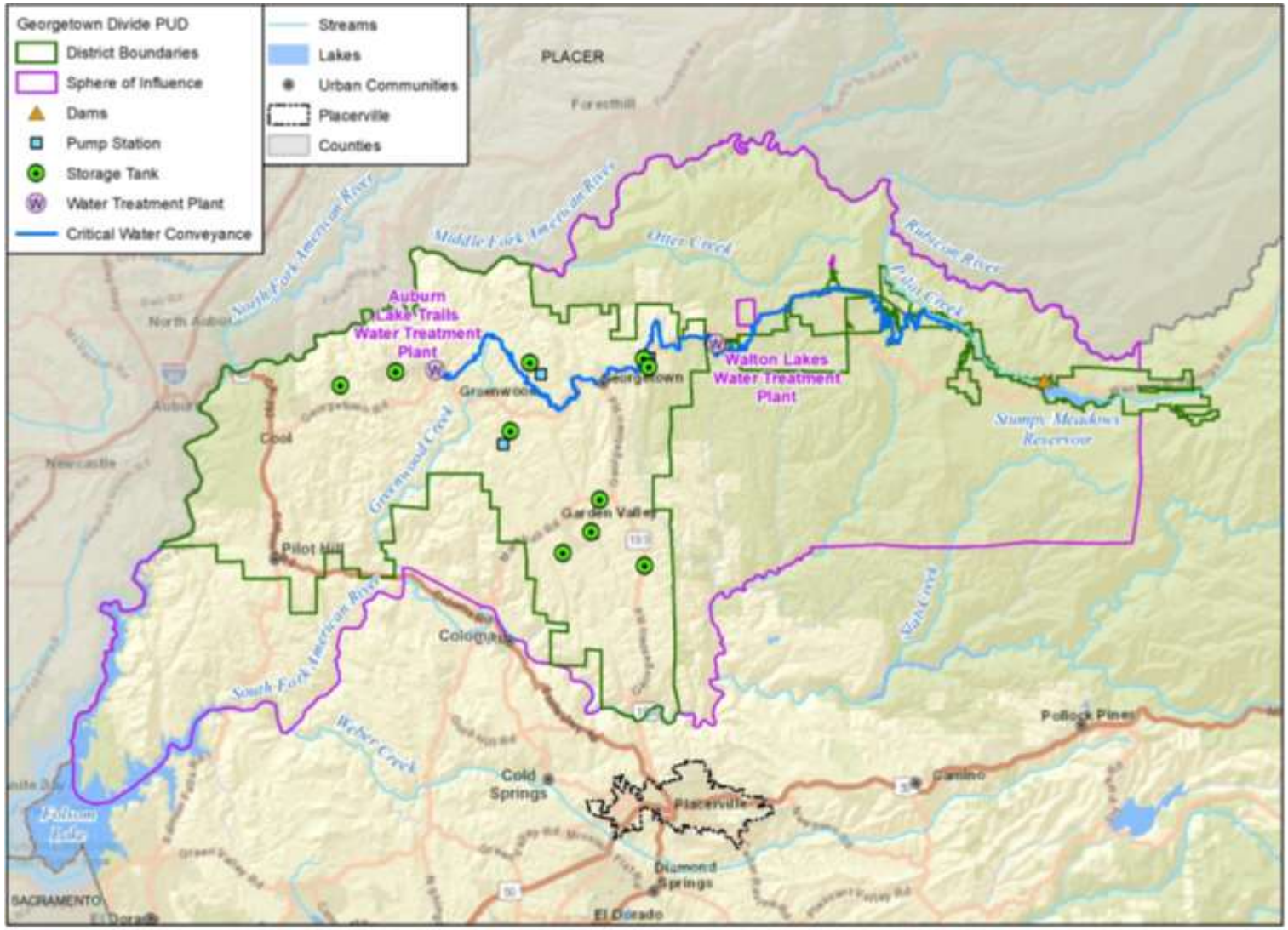
For the purposes of this plan, a critical facility is defined as one that is essential in providing utility or direction either during the response to an emergency or during the recovery operation. FEMA sorts critical facilities into eight lifeline categories as shown in Figure 4-1 in the Base Plan. Figure D-2 shows the location of the critical facilities and the critical water conveyance in the GDPUD. The critical facility analysis only includes point locations; linear facilities like major water supply and wastewater trunk lines were not included in the GDPUD's critical facility analysis. Table D-6 displays a summary of the critical facilities within GDPUD. There are a total of 22 critical facilities in GDPUD's service area. Critical facilities and other community assets are important to protect in the event of a disaster.

Table D-6 Critical Facilities within the Georgetown Divide Public Utilities District

TYPE OF FACILITY	# OF FACILITIES
Dams	2
Pump Stations	5
Storage Tanks	13
Water Treatment Plants	2
Total	**22**

Source: GDPUD

Figure D-2 Critical Facilities within the Georgetown Divide Public Utility District



D.3.2.2 Historic, Cultural and Natural Resources

The focus of the GDPUD water supply system is the Stumpy Meadows Reservoir, a 21,206 acre-foot impoundment, at the eastern edge of the GDPUD service area. Stumpy Meadows Reservoir is located along the Pilot Creek channel, which is a tributary to Rubicon River and part of the larger American River Watershed. Flowing west from the peaks of the northern Sierra Nevada west of Lake Tahoe, the streams of the American River Watershed gradually converge into the South, Middle, and North Forks of the American River and covers 1,900 square miles of the Tahoe and El Dorado National Forests, including the Granite Chief Wilderness and Desolation Wilderness.



Stumpy Meadows Reservoir from the Boat Launch

Source: Kendra Smith for SF Gate, 2023

The Stumpy Meadows Reservoir holds a rich history, originally belonging to the Swift Family and later utilized by the Bacci Family for grazing cattle amidst its meadows.[2] The construction of the Mark Edson Dam, which impounds the Stumpy Meadows Reservoir, in 1960 marked a significant development, named after Mark Edson, the first engineer for the Department of Water Resources (DWR), who tirelessly secured water rights for the reservoir. Initially named Lake Edson, the reservoir was eventually renamed Stumpy Meadows Reservoir, retaining its historical moniker. Rainbow trout stocking occurs regularly from May through August, offering year-round fishing opportunities, although winter access is challenging due to snow accumulation. Situated at an elevation of 4,200 feet, the reservoir provides camping options at Stumpy Meadows Campground and Black Oak Group Campground. Accessible via State Route (SR) 49 and Wentworth Springs Road from Placerville, the reservoir boasts amenities such as a boat ramp and RV sites, providing an idyllic setting for outdoor enthusiasts to enjoy nature's beauty.

D.3.3 Estimating Potential Losses

D.3.3.1 Avalanche

Average snowfall in GDPUD does not accumulate in sufficient amounts to result in any avalanche risk, see Table D-2. As the climate warms and precipitation patterns shift toward more precipitation falling in the form of rain instead of snow, the risk from this hazard will continue to decrease. Refer to Section 4.3 of the Base Plan for a discussion of the avalanche risk relative to the GDPUD and the County.

2 https://www.fs.usda.gov/detail/eldorado/learning/nature-science/?cid=fsbdev7_019102

D.3.3.2 Dam Failure

The GDPUD is reliant upon two dams to power its infrastructure. The Stumpy Meadows Reservoir, formed by the Mark Edson Dam on Pilot Creek, is a rock and earth fill type dam, holding 20,000 acre-feet of water over 330 acres. Its outlet structure features a precast concrete intake tower at 4,132', controlling flows through a 30" steel pipeline. The reservoir's watershed spans 15.1 square miles, ranging from 4,170 to 6,190 feet elevation. Water released via the spillway rejoins Pilot Creek and is diverted by Pilot Creek Diversion Dam, a reinforced concrete structure dam which feeds into the El Dorado Conduit. En-route diversions supplement GDPUD's supply from smaller watersheds, though reliance on these sources is secondary to the reservoir's primary supply due to variability in runoff.

While both dams have received a rating of "satisfactory" by the National Dam Safety Review Board, concerns have been raised about the aging spillway underdrain. A spillway assessment identified the need to evaluate the spillways underdrain system and determined that it may need rehabilitation.

Illustrated in Figure D-3 are the potential inundation risks posed by GDPUD's dams and other nearby dams to the infrastructure within GDPUD. Socially vulnerable groups within this dam inundation area, such as low-income communities, the elderly, and those with mobility impairments, may struggle to evacuate or access emergency services during such events, leading to higher rates of injury, displacement, and loss of life. Therefore, these individuals residing in the dam inundation areas would be at greater risk.

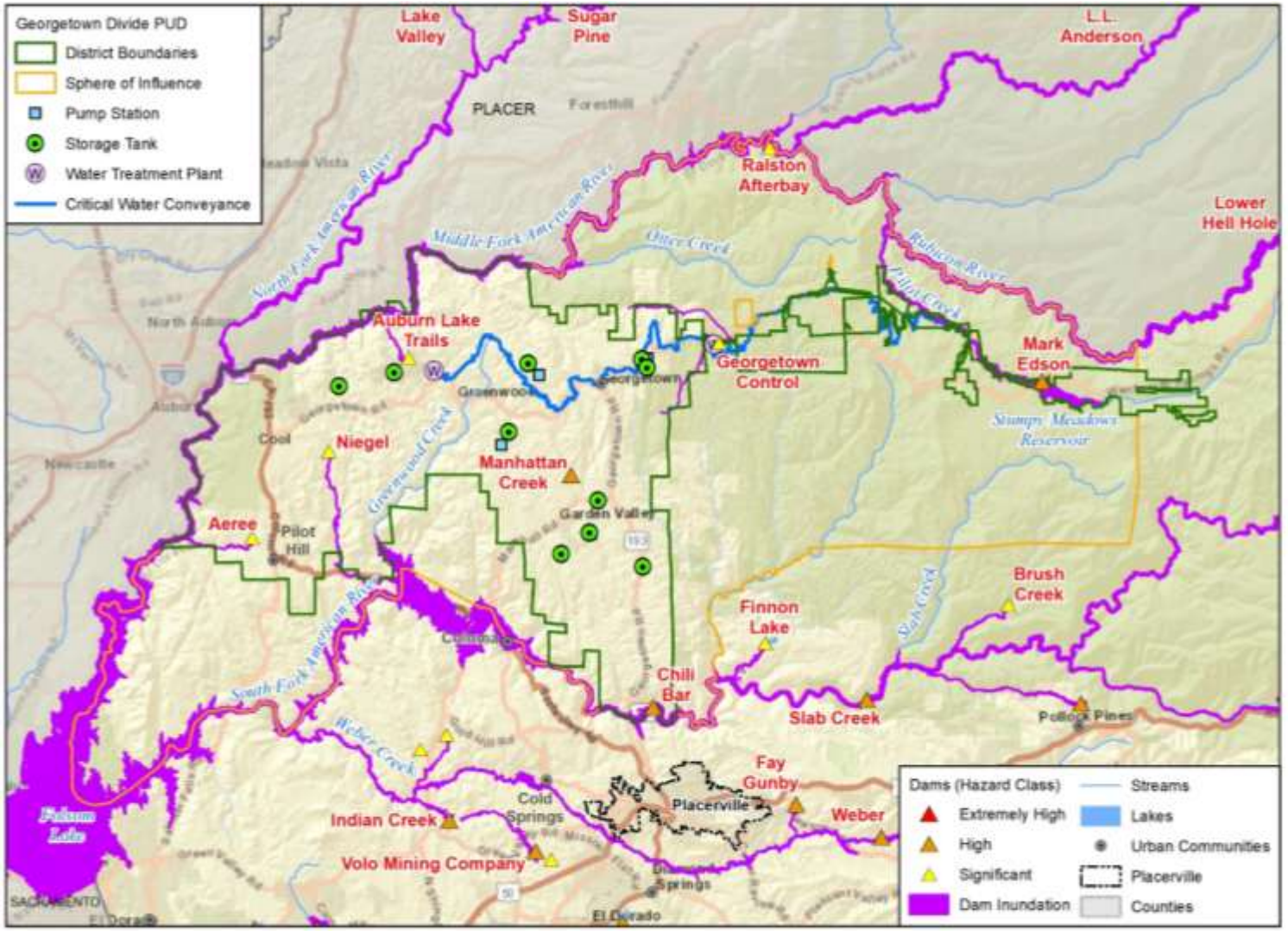
While no GDPUD facilities are located within dam inundation zones, a dam failure to either of the GDPUD-owned dams could be detrimental to the normal operations of GDPUD. A failure of the Mark Edson dam could result in a sudden and complete loss of water supply, disrupting daily life and essential services for residential and commercial users alike. The release of water from a failed dam can damage infrastructure along the distribution network, including pipelines, treatment facilities, and storage tanks.

Contaminated floodwaters can also jeopardize public health, leading to the spread of waterborne diseases and the need for emergency measures such as boil water advisories. Environmental impacts could be substantial, including habitat destruction, wildlife loss, and water quality degradation from pollutants like sediment and chemicals. Additionally, legal consequences may follow, with utilities facing liabilities, lawsuits, fines, and regulatory penalties, especially if negligence is involved.

Secondary effects from dam failure could further impact GDPUD infrastructure and operations. Dam failure can lead to increase risks of landslides and erosion, posing threat to water conveyance systems. The destabilization of terrain surrounding the dam could result in damaged or blocked channels and pipelines, and increased sedimentation and debris flow could complicate efforts to maintain and repair damaged infrastructure.

More frequent and severe weather events associated with climate change, like heavy rainfall and storms, can strain dams, increasing the likelihood of breaches. Climate change can also affect dam management by altering water availability and hydrological patterns. Droughts may lower reservoir levels at Stumpy Meadows Reservoir, potentially compromising dam integrity, while rising temperatures can change the timing and volume of water flows, posing challenges for dam operators in maintaining downstream safety.

Figure D-3 Georgetown Divide Public Utilities District Critical Facilities Dam Inundation



Map compiled 4/2024;
Intended for planning purposes only.
Data Source: El Dorado County, Georgetown Divide PUD,
Division of Safety of Dams, Department of Water Resources

Given the limited growth in GDPUD's boundaries, current land use patterns and development trends are not expected to affect dam incidents. Refer to Section 4.3 of the Base Plan for a discussion of the dam failure risk relative to GDPUD's service area and the County.

D.3.3.3 Debris Flow and Landslide

Figure D-4 illustrates the GDPUD's risk to landslides. Specific GDPUD facilities at risk are included below in Table D-7, categorized by landslide susceptibility class as determined by the California Geological Survey. Classes range from zero (low risk) to ten (high risk).

Table D-7 Georgetown Divide Public Utilities District Facilities at Risk of Landslide

LANDSLIDE CLASS	FACILITY TYPE	FACILITY NAME
9	Dam High Hazard Class	Mark Edson
8	Storage Tank	Hotchkiss Hill
6	Pump Station	Black Ridge Pump Station
	Storage Tank	Angel Camp Tank
		WLT Walton
3	Pump Station	Angel Camp Pump Station
		Hotchkiss Hill Sub. Booster Pump Station
		Irish Ln Pump Station
	Storage Tank	Black Oak Mine Tank
		Black Ridge Tank
		Irish Lane Tank

Source: California Geological Survey, Department of Conservation, El Dorado County, GDPUD

The Mark Edson dam is located in a very high landslide susceptibility class, putting GDPUD's main water source at extreme peril to landslide and debris flow risks. If a landslide were to cause a break in the dam, impacts would be similar to those discussed in the dam inundation profile. Several storage tanks and pump stations are also in moderate to high landslide susceptibility classes.

Landslides and debris flows pose a particular risk to GDPUD's water conveyance system. The natural topography of the Georgetown Divide features steep slopes, which makes these areas prone to geological instability and erosion events. A significant portion, roughly 5-7 miles, of the GDPUD's upper canal traverses through steep terrain prone to debris flows. These flows can stem from various factors including long-term slope equilibrium processes, water conveyance, or adverse weather events.

Landslides and debris flows can obstruct or damage channels, pipelines, and access roads, disrupting the flow of water and compromising the system's integrity. In addition to causing blockages, landslides and debris flows can deposit sediment and debris within conveyance structures, reducing capacity and increasing risk of subsequent flooding or sedimentation issues. In some cases, these events can cause complete structural failure of components within the system. Landslide events are also likely to worsen with climate change, as increased temperatures, increased precipitation, and also drought conditions will increase wildfire risk, and post-wildfire landslide and debris flow conditions.

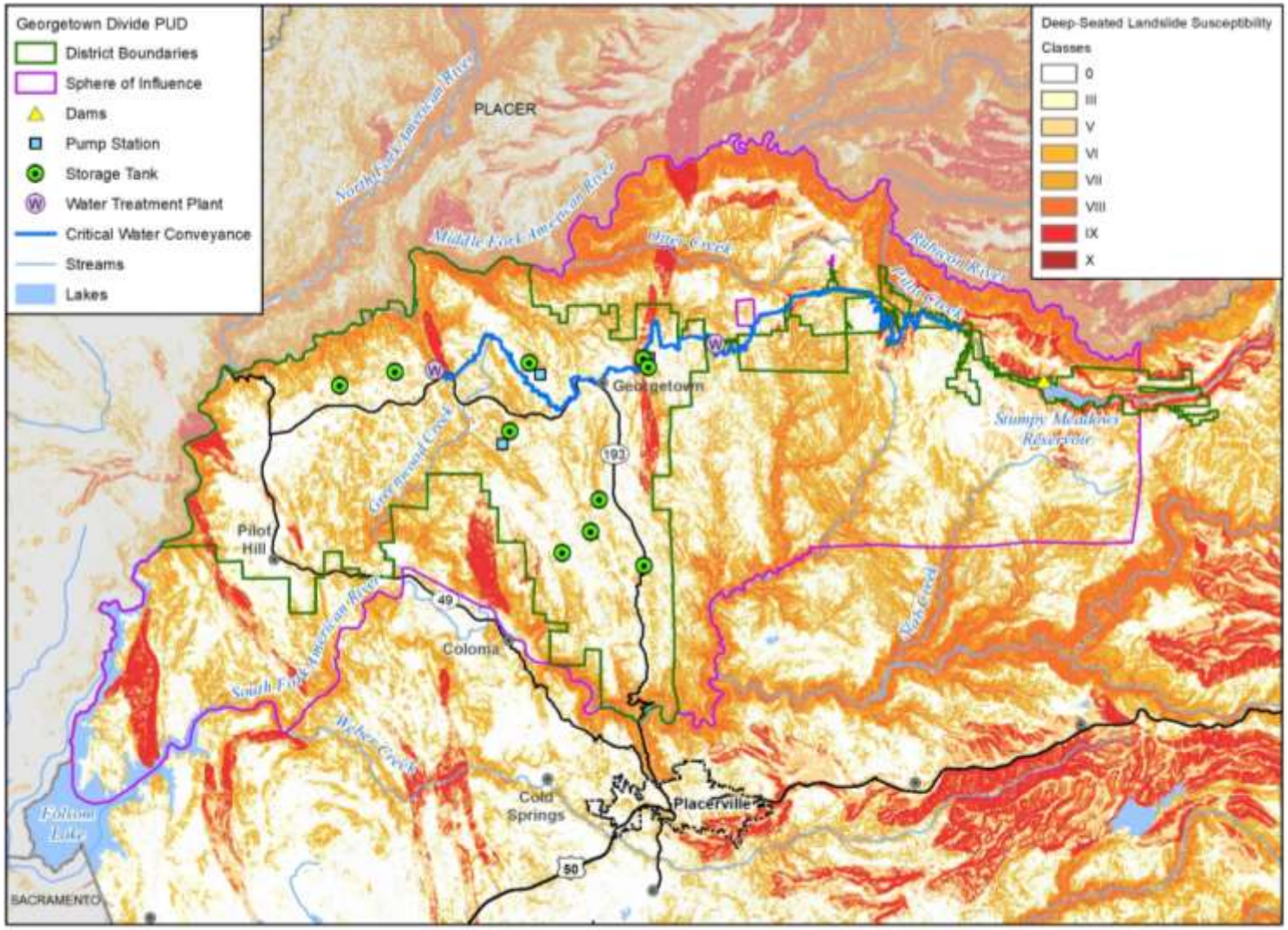
If a landslide were to occur, the response efforts may be complicated by the rural nature of GDPUD's service area. The road network is mostly comprised of rural roads, which connect rural communities, agricultural areas, and outdoor recreation areas. These roads often traverse steep slopes and rugged terrain, making them susceptible to erosion and slope instability. Any

failure on these roads can isolate GDPUD facilities, hindering repair or replacement efforts while alternate means of access are determined.

Customers in isolated and rural areas like Cool, Georgetown, Pilot Hill, and Garden Valley are also at increased risk, as damage to any part of the water infrastructure could cut off their only source of water, leading to secondary effects such as dehydration or decreased hygiene which could lead to increased incidents of disease. Isolation of agricultural activities can further impact the economy if a landslide were to disrupt water services. Some of the rural communities between Greenwood and Cool were also identified as socially vulnerable populations (see Figure D-5). The LPT noted severe landslide events occurring during the 2023 winter weather events impacting the County which made road access difficult as there was road closures and failures.

For a detailed discussion of the risk of debris flows and landslides in GDPUD's service area and the County, please refer to Section 4.3 of the Base Plan.

Figure D-4 Georgetown Divide Public Utilities District Deep-Seated Landslide Susceptibility



D.3.3.4 Drought, Water Shortage, and Tree Mortality

As a surface water storage facility, the GDPUD's availability of water from year-to-year hinges solely on annual precipitation, including rainfall and snowpack. Despite this reliance, Stumpy Meadows Reservoir has proven to be a relatively dependable source of surface water for GDPUD, which does not have wholesale water obligations or depend on purchased supplies. As GDPUD relies on a sole source of water, drought and water shortages is a high significance hazard.

Historically, the lowest reservoir level recorded during the second week of April was in 1977 when the reservoir's water storage level was recorded at 11,890 ac-ft. To be conservative, GDPUD elected to use the worst-case single year condition from 1977 as the basis for estimating the worst-case five-year condition in their 2020 Draft UWMP. Calculations show that there is adequate water available for treated use for the next five years based on the worst-case five-year condition described above. The 20-year analysis also shows there would be an adequate supply of treated water based on projected water demands.

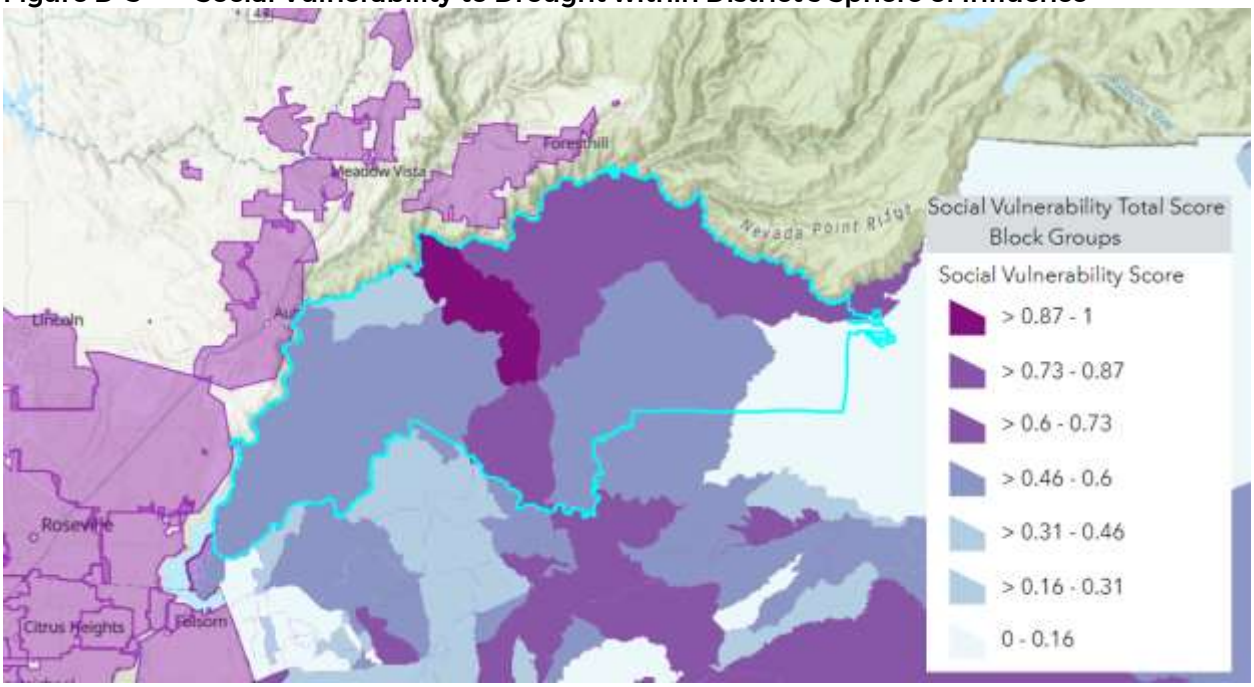
About seventy percent of GDPUD water use is for irrigation water, with annual irrigation demand of approximately 5,000 ac-ft. While the current supply and demand projections do not forecast any water shortages through 2040, in their 2010 UWMP GDPUD states that if there were a supply-demand imbalance, the Board would address the situation by restricting agricultural water use to the amount of water available.

If such a situation were to occur, the water available in the Stumpy Meadows Reservoir could be degraded as reduced water flow can lead to a higher concentration of pollutants due to decreased dilution capacity. Extended periods of drought can also put stress on water infrastructure, including GDPUD pipelines, treatment plants, and pumping stations. Increased demand for water from limited resources can also strain aging infrastructure, leading to increased maintenances costs and increased risk of system failure.

In addition to the costs incurred to GDPUD, drought can have a disproportionate impact on the most vulnerable populations within GDPUD's service area. Several demographic and socioeconomic characteristics of a population have been shown to be associated with a reduced ability to prepare for or otherwise mitigate impacts of drought, water shortage, and other disasters. Social vulnerability to these hazards is influenced by social inequalities, which affect the susceptibility of different groups to harm from hazard events and their ability to respond. Social vulnerability also places inequalities on households and individuals due to the characteristics of communities and the built environment, such as urbanization levels, growth rates, and economic vitality. Figure D-5 shows DWR's Water Shortage Vulnerability Scoring and Tool's total drought social vulnerability score by Census block groups within GDPUD's sphere-of-influence (SOI).

For every Census block group in California with at least one domestic well or State small water system, the mean social vulnerability index score was 0.48, with a standard deviation of 0.29. As can be seen in Figure D-5, the majority of GDPUD's SOI has a social vulnerability index score of 0.46 and higher, meaning that the majority of GDPUD is more socially vulnerable to droughts than the average California census block group.

Figure D-5 Social Vulnerability to Drought within District's Sphere of Influence



Source: DWR Water Shortage Vulnerability Scoring Tool, 2024.

In addition to the natural variability in water supply, GDPUD will have to prepare for and adapt to the effects of climate change on water supply and demand. The most likely changes to GDPUD may include increased average temperatures and periods of extended drought, as well as intensified storm events. Changes in annual precipitation and temperature could have an impact on the GDPUD's overall water use as well as available supply volumes.

Climate change impacts identified by the El Dorado Water District's (EDWA's) Water Resources Development and Management Plan (WRDMP) include:

- **Water Supply – Demand Imbalance**: The WRDMP found climate change will likely result in increased runoffs during winter months, and reduced snowmelt in spring months. This would likely result in earlier filling of Stumpy Meadows Reservoir and earlier use of storage.
- **Vulnerability During Droughts**: The west-slope generally relies on surface water as a primary source of supply. Similarly, GDPUD relies on a single surface water supply and is geographically isolated from neighboring purveyors. GDPUD employs documents such as the UWMP and drought contingency plans to manage water supplies during periods of drought.
- **Impacts of Wildfires**: In 2022, the Mosquito Fire damaged 3.5 miles of the GDPUD's upper canal conveyance system and a tunnel that transports raw water. GDPUD also had to address indirect impacts including erosion and landslides.

Additional limitations related to drought planning include:

- **Limited Groundwater Resources**: GDPUD is not planning to use groundwater as a source of water to supplement its sole surface water source because the local ground water resources are not of sufficient quality or quantity to be a viable augmenting resource.

- **Limited Stormwater Resources**: There are no stormwater capture systems located within the GDPUD boundaries and there are no plans to develop such systems. Based on previous studies, stormwater capture is not viable option to augment their water supply.
- **Limited Recycled Water Resources**: There is currently no recycled water being used in GDPUD's service area. GDPUD is the managing entity for the on-site wastewater disposal system in the Auburn Lake Trails Subdivision. Treatment from these systems is limited to septic tank treatment and disposal is mainly via leach fields. GDPUD has studied the feasibility of recycling wastewater and it was determined the development of a recycled water supply from the Auburn Lake Trails Subdivision disposal system is not practical nor economically feasible.

Inevitably, as GDPUD experiences growth and the demand for treated and irrigation water rises, the necessity for a supplemental supply to the Stumpy Meadows Reservoir becomes apparent in order to meet demands. Such a supplemental water supply would not only alleviate the magnitude and frequency of projected water supply deficiencies during critical drought periods, but also enhance overall water service reliability. Historically and presently, GDPUD has been proactive in implementing measures to improve system reliability, enhance water conservation efforts, and optimize available water supply for future needs through its ongoing Capital Improvement Program (CIP).

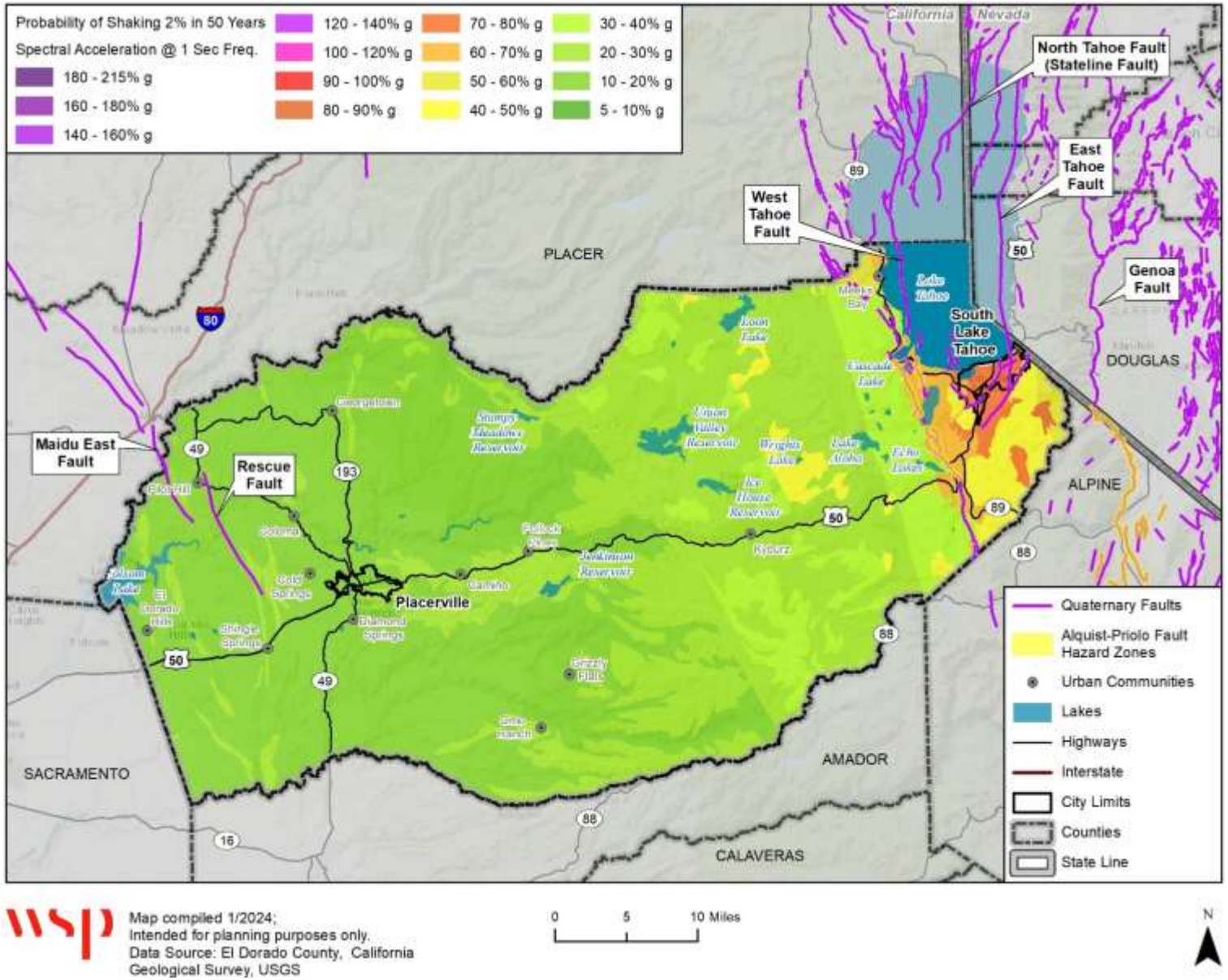
Refer to Section 4.3 of the base plan for a discussion of drought risk relative to GDPUD and County.

D.3.3.5 Earthquake

The Rescue Fault and the Maidu East Fault both traverse GDPUD's boundaries. The Rescue Fault and the Madiu East Fault are both part of the Bear Mountains Fault Zone, also called the Foothill Fault System. According to a report by Caltrans, the maximum magnitude of this fault system is 6.5. It is a late quaternary fault, meaning that it was active in the past 700,000 years, although there is no record of movement in recent times. If an earthquake were to occur in the Bear Mountains Fault Zone, the ground shaking potential in GDPUD is expected to be low, see Figure D-6.

Refer to Section 4.3 of the base plan for a discussion of earthquake risk relative to the GDPUD and County.

Figure D-6 Known Fault Lines in the County



D.3.3.6 Erosion

Erosion poses a potential risk wherever water flows. GDPUD is bounded by the North and Middle Forks of the American River, as well as the Rubicon River on the north, and the South Fork of the American River on the South, see Figure D-2. However, the only GDPUD facility on a waterway is the Stumpy Meadows Reservoir. As the primary supply of GDPUD's water, the Reservoir is closely watched and maintained. Therefore, any erosion will likely be remedied before serious impacts occur.

Erosion may also affect GDPUD indirectly, particularly through the erosion of rural roads that provide access to GDPUD's facilities. These roads often traverse steep slopes and rugged terrain, making them vulnerable to erosion and slope failure, particularly following intense storms. The failure of these roads could isolate GDPUD facilities in need of repair, hindering efforts until alternate access routes are identified.

Refer to Section 4.3 of the base plan for a discussion of erosion risk relative to GDPUD and County.

D.3.3.7 Extreme Heat

While the average maximum summer temperature in the GDPUD averages around approximately 80-90˚F, recorded temperatures have reached up to 115˚F, see Table D-2.

Extreme heat can pose significant challenges to GDPUD, which can impact various aspects of water supply, infrastructure, and public health. Increased water demand during heatwaves strains water resources and infrastructure, leading to potential shortages and pressure issues. This demand surge often stems from heightened outdoor water usage and personal consumption for hydration.

Additionally, drought conditions that have been exacerbated by extreme heat further limits water availability as demand surges. Extreme heat places stress on water infrastructure, causing expansion and contraction of materials, leading to leaks, breaks, ad service disruptions, further restricting uncertain supply. Water shortages or disruptions can impede firefighting efforts during wildfires, endangering rural and isolated communities further.

Extreme heat can present health and safety risks to workers maintaining water infrastructure and vulnerable populations susceptible to heat-related illnesses. See Section 4.3.7.7 of the base plan for a discussion of the impacts of extreme heat on populations in the County. Increased energy consumption to meet higher water demand during heatwaves can contribute to green house gas emissions, exacerbating climate change.

Climate change further exacerbates the impacts of extreme heat by leading to more frequent and intense heatwaves, which can result in prolonged periods of extreme heat and increased water demand, straining water resources and identifying the challenges faced by GDPUD in meeting the needs of its customers.

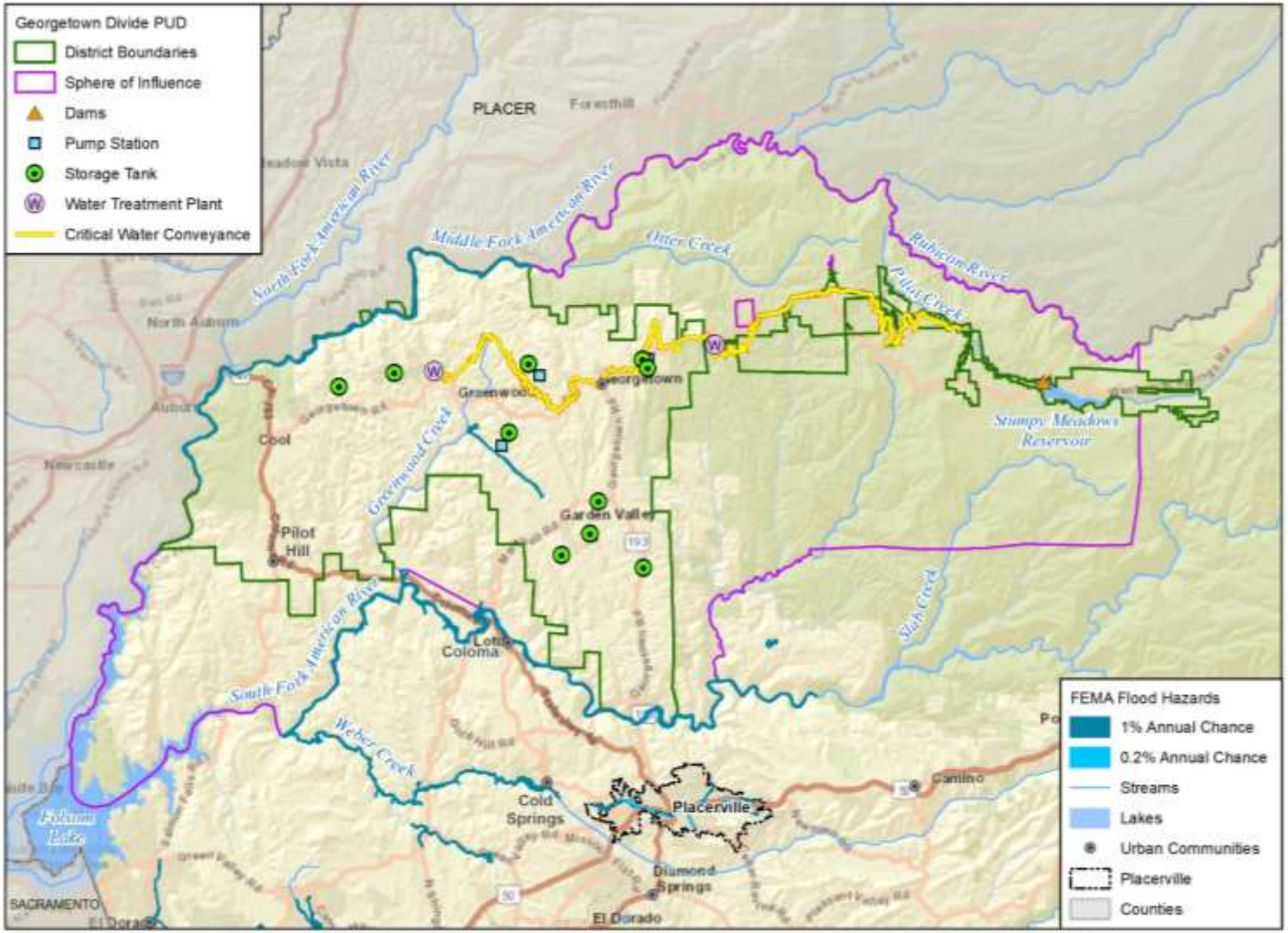
Climate change alters precipitation patterns, leading to more frequent and severe droughts in the County, disrupting water availability, exacerbating water shortages during droughts, and increasing the risk of flooding and erosion during heavy rainfall events, both of which can negatively impacting water infrastructure.

Rising temperatures globally contribute to higher atmospheric and water temperatures, reducing water quality, increasing evaporation rates, and exacerbating water scarcity, further stressing water resources and infrastructure. The increased frequency and severity of wildfires due to climate change also pose significant risks, damaging watershed health, compromising water quality, and impacting water supply sources and infrastructure. Refer to Section 4.3 of the base plan for a discussion of the risk of extreme heat relative to GDPUD and County.

D.3.3.8 Flood

Although there are 1% annual chance floodplains within the GDPUD boundaries, GDPUD does not possess any facilities situated in these flood-prone areas, see Figure D-7. Any potential risk to the GDPUD stemming from these floodplains would likely arise from damage to surrounding areas in the service area. However, GDPUD facilities may also be susceptible to localized flooding. Even if GDPUD facilities remain untouched by flooding associated with the 1% annual chance floodplains, transportation routes to and from these locations could face disruptions, impeding maintenance and repair activities. Flooding might affect the accessibility of essential services and personnel necessary for operating and maintaining water supply systems. Refer to Chapter 4 for a discussion of flood risk relative to GDPUD and County.

Figure D-7 FEMA Flood Hazards Within the Georgetown Divide Public Utilities District



D.3.3.9 Seiche (Lake Tsunami)

There are no large water basins in GDPUD's boundaries that are vulnerable to lake seiche. Refer to Section 4.3 of the base plan for a discussion of seiche relative to the County.

D.3.3.10 Severe Weather: Heavy Rain, Thunderstorms, Hail, And Lightning

Heavy rain, thunderstorms, hail, and lightning events can affect a large percentage of people and properties in both the GDPUD and the County. These weather events can also damage infrastructure and shutdown facilities.

Runoff from heavy rain can carry pollutants, debris, and sediments into water sources, affecting water quality and requiring additional treatment. Excessive rainfall can overwhelm drainage systems, causing flooding in treatment plants, pump stations, and storage facilities, potentially damaging equipment and causing shut-downs.

Thunderstorms often cause power outages, disrupting the operation of water treatment plants and pumping stations. Backup power systems may be necessary to maintain operations. Large hailstones can damage infrastructure, such as facility rooftops, pipelines, and storage tanks, potentially leading to leaks and other structural damage. Additionally, hail can damage exposed water sensors, water meters, and monitoring equipment, impairing GDPUD's ability to manage and monitor water systems effectively.



A covering placed over a GDPUD flume allows sediment to pass over instead of going into the flume.

Source: Georgetown Gazette Online, 2023

Direct lightning strikes on facilities or nearby power lines can lead to immediate service interruptions, impacting water supply and treatment processes. Lightning strikes can cause electrical surges, damaging electronic control systems and other critical infrastructure.

Refer to Chapter 4 for a discussion of heavy rain, thunderstorms, hail, and lightning risk relative to GDPUD and County.

D.3.3.11 Severe Weather: Tornadoes and High Wind

Tornadoes and high wind are an overall low significance hazard for GDPUD. While there are not recorded instances of damage to GDPUD infrastructure due to high wind, high wind could cause damage to pipelines, treatment plants, pumping stations, storage tanks, and distribution systems. Strong winds and tornadoes could uproot trees, topple structures, and propel debris, leading to leaks, breaks, and other structural damage. Tornadoes and high winds could also introduce contaminants, debris, and pollutants into water sources, degrading quality, increasing turbidity, and posing risks to public health and safety, requiring additional treatment measures to ensure water safety for customers.

The possible impacts could result in service disruptions and reduced water supply reliability for customers. Broken pipelines, damaged treatment plants, and power outages may prevent GDPUD from supplying water, potentially leading to shortages and emergency response challenges if high winds are combined with wildfires.

Additionally, high winds can pose significant challenges and risks for socially vulnerable populations that are customers of the water district, increasing existing vulnerabilities and creating additional hardships. When high winds occur, they can lead to various hazards such as structural damage, power outages, transportation disruptions, and health concerns, all of which can disproportionately affect vulnerable communities. Given many of the GDPUD customer base live in rural areas of the County, many of these households are more susceptible to high winds than other communities because downed trees and road closures could mean these households are isolated for longer periods of time than communities closer to Placerville.

Refer to Section 4.2 of the base plan for a discussion of the risk of tornadoes and high wind relative to GDPUD and the County.

D.3.3.12 Severe Weather: Heavy Snow and Winter Storms

Although GDPUD receives moderate amounts of snow on an average year, see Table D-2, the cumulative effects of heavy snow or winter storms can still impact GDPUD. An abnormally heavy snow load can weigh down and damage above ground infrastructure such a s pipelines, storage tanks, and pumping stations that were not designed to handle such a snow load. Any strong winds that accompany such storms can cause trees and branches to fall onto infrastructure, leading to damage and service disruptions.

Even moderate amounts of snow accumulation or icy conditions can make roads impassable, especially in rural areas. This can hinder access for maintenance crews, delaying response efforts and repair of damaged infrastructure. In remote areas, limited secondary road access can further exacerbate the challenges in reaching affected areas. Winter storms can also disrupt normal operations of water treatment plants and distribution systems, particularly if power outages occur or equipment is damaged by severe weather conditions, leading to service interruptions and reduced water supply reliability for customers.

Snowmelt from heavy snow load accumulation or above-average precipitation can lead to increased runoff, carrying sediment, debris, and pollutants into water sources. This can degrade water quality, increase turbidity, and introduce contaminants, necessitating additional treatment measures to ensure water safety for customers. Overall, heavy snow and winter storms are a medium significance hazard for GDPUD. Refer to Section 4.2 of the base plan for a discussion of winter storm risks relative to GDPUD and the County.

D.3.3.13 Subsidence

There are several known active and abandoned mine sites in GDPUD's jurisdictional boundaries, see Figure 4-48 and 4-49 of the base plan. While the likelihood of subsidence affecting GDPUD facilities is low due to the limited geographical extent of the facilities, the possibility continues to exist in any areas with a history of mining. If subsidence were to occur, it would be more likely to affect access to the facilities through damaging or blocking roads. See Section 4.2 of the base plan for a discussion of the subsidence risk relative to GDPUD and the County.

D.3.3.14 Wildfire

Wildfire is a high significance hazard for GDPUD. The majority of GDPUD's facilities are located in wildfire threat areas, primarily in high and very high wildfire threat areas, see Table D-8 below.

In 2022 GDPUD declared a local emergency due to the damage caused by the Mosquito Fire to its water service infrastructure. The fire, which spanned over 76,700 acres, damaged approximately 3.5 miles of GDPUD's upper canal conveyance system, and charred a wooden flume covering the entrance to a tunnel in the raw water conveyance system.



This image captures the King Fire actively burning through Stumpy Meadows Campground located on Stumpy Meadows Reservoir on October 1, 2014.

Source: U.S. Forest Service Region 5 for the Land Processes Distributed Active Archive Center

GDPUD dealt with various challenges associated with the fire, including erosion, post-wildfire landslides, blocked ditches, debris clearance, and system repairs. GDPUD also had to stabilize roadways, repair drainage points, coordinate with property owners to remove fallen trees for landslide prevention and erosion control, and collaborate with the US Forest Service's Burned Area Emergency Response and Watershed Emergency Response teams to identify stabilization issues and potential hazards.

To address the situation, the GDPUD Board of Directors sought assistance funding, including FEMA emergency protective measures, by filing public assistance applications and infrastructure loss claims. The emergency declaration enabled the allocation of emergency funds for post-fire recovery and stabilization projects, with expenses being tracked for reimbursement through disaster funding programs.

The Stumpy Meadows Reservoir is surrounded by high and moderate fire threat areas, it also incurred damage from the 2014 King Fire. The fire did not directly damage GDPUD facilities, the rural nature and limited access to the Stumpy Meadows Reservoir strained emergency response resources, making the fire harder to extinguish. Table D-8 summarizes GDPUD facilities at risk to very high, high, moderate, and low wildfire risk.

Future fires may damage or destroy infrastructure, including pipelines, treatment plants, pumping stations, and storage tanks. Heat from fires could also melt pipes, warp equipment, and compromise the integrity of structures. This can disrupt normal operations, particularly if power outages occur or if equipment is damaged. Projected wildfire risk is also forecasted to worsen with climate change, particularly from increased temperatures.

Additional impacts can include impacts on water quality of supply. The release of ash, sediment, and other pollutants into water sources can degrade water quality, increase turbidity, and introduce contaminants to the water supply, posing risk to public health and requiring additional treatment measures to ensure water safety for consumers. Public health

risk that impact the quality of drinking water and air quality may have a particularly greater effect on socially vulnerable populations in GDPUD's service area, especially the elderly, young children, and those with pre-existing health conditions. Wildfires may also damage watersheds and reduce water availability in rivers and streams, leading to decreased water flow, increased sedimentation, and changes in water quality.

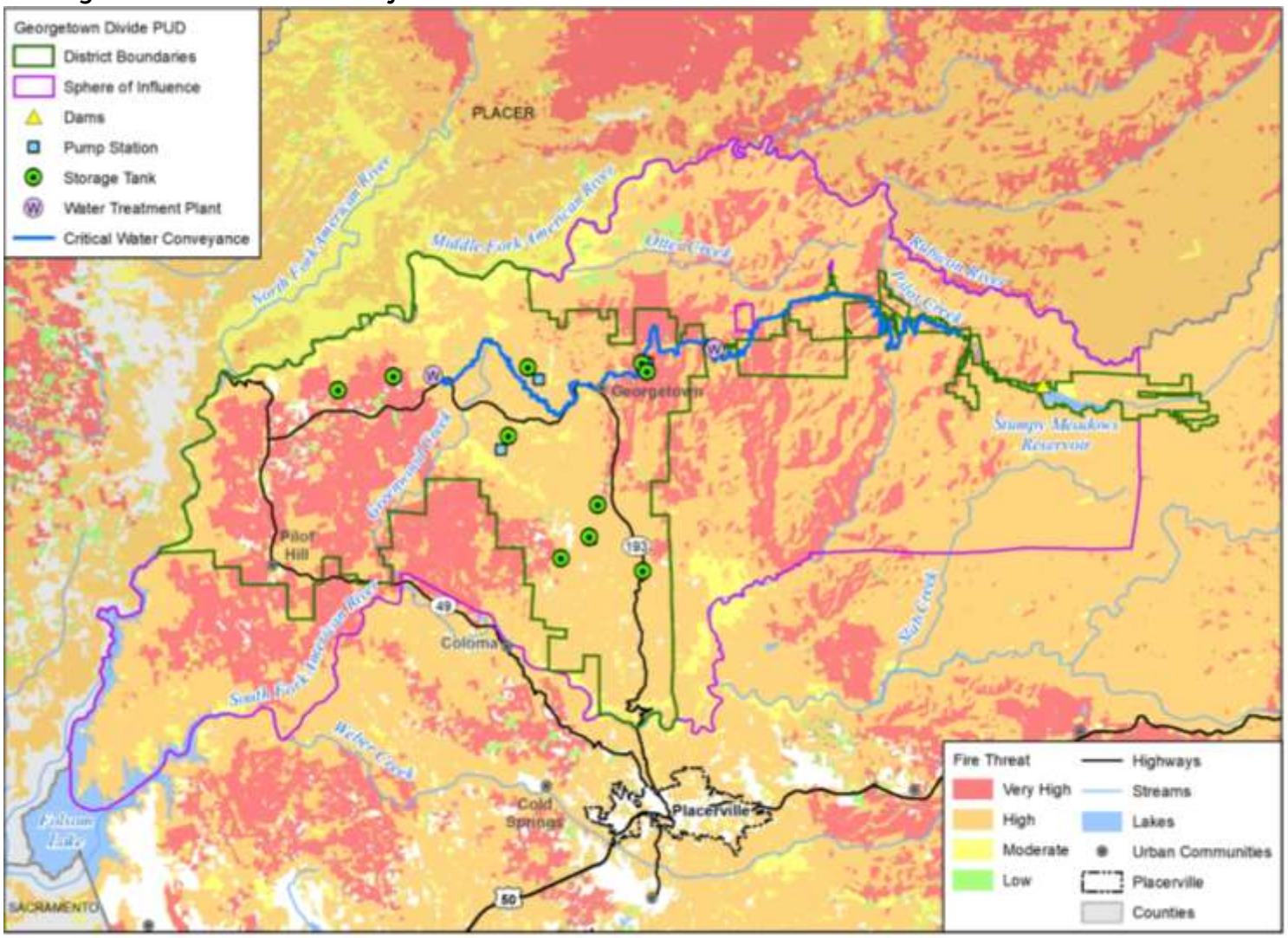
Refer to Section 4.2 of the base plan for a discussion of wildfire risk relative to GDPUD and the County.

Table D-8 District Facilities in Wildfire Threat Zones

WILDFIRE THREAT	FACILITY TYPE	NAME
Very High	Dam	Georgetown Control Dam
	Pump Station	Hotchkiss Hill Sub. Booster Pump Station
	Storage Tank	Angel Camp Tank
		Hotchkiss Hill
		Hotchkiss Hill Sub.
		Kelsey Tank
High	Pump Station	Black Ridge Pump Station
		Irish Ln Pump Station
		Reservoir Road Pump Station
	Storage Tank	Black Oak Mine Tank
		Deer Ravine Tank
		Garden Park Tank
		Irish Lane Tank #1 & #2
		Spanish Dry Diggins Tank
		WLT Walton #1
Moderate	Storage Tank	Black Ridge Tank
Low	Pump Station	Angel Camp Pump Station

Source: CAL FIRE, FRAP, El Dorado County, GDPUD

Figure D-8 Georgetown Divide Public Utility District Wildfire Threat Areas



D.4 CAPABILITY ASSESSMENT

Capabilities are the programs and policies currently in use to reduce hazard impacts or that could be used to implement hazard mitigation activities. This capabilities assessment is divided into five sections: regulatory mitigation capabilities, administrative and technical mitigation capabilities, fiscal mitigation capabilities, mitigation outreach and partnerships, and other mitigation efforts. To develop this capability assessment, the jurisdictional planning representatives on GDPUD's LPT reviewed a matrix of common mitigation activities to inventory which of these policies or programs and shared any updates or changes through the GDPUD Plan Update Guide. The GDPUD LPT then supplemented this inventory by reviewing additional existing policies, regulations, plans, and programs to determine if they contribute to reducing hazard-related losses.

During the plan update process, this inventory was reviewed by the jurisdictional planning representatives and WSP consultant team staff to update information where applicable and note ways in which these capabilities have improved or expanded. Additionally, in summarizing current capabilities and identifying gaps, the GDPUD's LPT considered their ability to expand or improve upon existing policies and programs as potential new mitigation strategies. GDPUD's capabilities are summarized below.

D.4.1 Regulatory Capability

The regulatory and planning capabilities table lists planning and land management tools typically used by local jurisdictions to implement hazard mitigation activities. Table D-9 identifies those regulatory and planning capabilities specific to GDPUD. As GDPUD defers to County building and zoning codes, they are not listed as a regulatory tool used by the District. However, since GDPUD has a District specific Capital Improvement Plan, that and other applicable planning capabilities, such as irrigation ordinances, water connection ordinances, and assessment levy policies are listed.

Table D-9 GDPUD—Regulatory and Planning Capabilities

REGULATORY TOOL (ORDINANCES, CODES, PLANS)	YES/NO	COMMENTS
General Plan	No	
Zoning ordinance	No	County Title 130 Zoning Articles 1-9
Subdivision ordinance	No	County Title 120 Subdivision Chapters 120.04 through 120.76
Growth management ordinance	No	
Floodplain ordinance	No	County Chapter 130.32 Flood Damage Prevention
Other special purpose ordinance (stormwater, steep slope, wildfire)	No	County Title 8 Public Health and Safety Chapter 8.79 Stormwater Quality
Building code	No	County Title 110 Building and Construction Chapter 110.04 through 110.80
Fire department ISO rating	No	
Erosion or sediment control program	No	County Title 110 Buildings and Construction Chapter 110.14 Grading, Erosion, and Sediment Control
Stormwater management program	No	Storm Water Management Plan (SWMP) for Western El Dorado County

REGULATORY TOOL (ORDINANCES, CODES, PLANS)	YES/NO	COMMENTS
Site plan review requirements	No	County Title 130 Zoning Articles 1-9
Capital improvements plan	Yes	Capital Improvement Plan 2019/2020 to 2023/2024
Economic development plan	No	
Local emergency operations plan	No	GDPUD Emergency Response Plan, included in the Water Shortage Contingency Plan
Other special plans	Yes	El Dorado County Water Agency Water Resources Development and Management Plan
Flood insurance study or other engineering study for streams	No	
Elevation certificates (for floodplain development)	No	
Other		2020 Urban Water Management Plan 2007 Drought Action Plan

EDWA Upper American River Basin Regional Drought Contingency Plan (2023)

Lays out a plan to increase the resiliency of water resources in the face of future climate change conditions and droughts for the El Dorado County area west of the Sierra Nevada Crest (i.e., the West Slope). The 2021 Caldor Fire, a federally-declared disaster, and the ongoing drought, after only a few years of respite from the 2012-2016 drought, are a constant reminder to water managers and consumers in the West Slope of the severe vulnerabilities faced during droughts. The three major public water agencies in the West Slope have drought plans which establish drought stage water supply conditions and ways to respond to those varying conditions when needed. Their water supplies rely mainly on the American River and local streams, of which the reliability is threatened by climate change and reduction in snowpack. These three major public water agencies only serve a small portion of the West Slope. The remainder of the West Slope (termed Other County Area [OCA]) instead relies on water from small water systems or domestic wells which are predominately supplied by fractured rock groundwater or local springs. Understanding how droughts affect all areas throughout the West Slope and laying out a plan to mitigate and respond to those effects are imperative, and the plan helps accomplish this.

EDWA Water Resources Development and Management Plan (2019)

Through the 1959 El Dorado County Water Agency Act, the El Dorado County Water Agency's (EDCWA or Agency) mission is to ensure that El Dorado County has adequate water for today and in the future. The Agency's responsible area covers the entire El Dorado County, on both sides of the Sierra Nevada in the Tahoe Basin as well as the West Slope foothill area (West Slope). This diverse landscape has headwaters and national forests with some urbanization and general rural-agricultural surroundings. This 2019 update of the Water Resources Development and Management Plan (WRDMP) marks a new beginning of the Agency's service to El Dorado County. It reflects the Agency's progression toward countywide long-term water security and a renewed focus on advancing integrated water management to realize the vision of the General Plan adopted by the County of El Dorado (County) for economic development, environmental protection, and quality of life for all residents.

Capital Improvement Plan (2019-2024)

A multi-year planning instrument to guide the construction of new facilities/infrastructure; and for the expansion, rehabilitation or replacement of existing District assets. The five-year CIP is developed by Staff and adopted by the Board of Directors, then becomes the guiding document for the prioritization of projects. The information included in the CIP is based on the

current information available and updated regularly to reflect changing priorities, funding availability and project completion. A new five-year CIP will be submitted to the Board annually with recommended adjustments to project budgets, funding sources, descriptions, and/or schedules. Inclusion of a project in the CIP does not commit GDPUD to specific expenditures or appropriations for any particular project. The CIP includes all projects and programs expected to be undertaken during the next five fiscal years. Specific projects and related schedules are selected based upon: availability of funding, minimizing disruptions associated with construction activity, and based on Board direction. Approximately $8.6 million in CIP programs and projects over the next five years have been identified.

Urban Water Management Plan (2020)

GDPUD's latest published UWMP is the 2020 Draft UWMP. Since the adoption of the 2010 UWMP, projections have been updated using the latest science, showing that GDPUD now has sufficient resources to maintain a water surplus through all single and multiple dry year scenarios through 2040. The UWMP describes the water conservation measures that are in place, with thresholds established to ensure demand is met during droughts. These water conservation measures are also outlined in GDPUD's 2021 Water Shortage Contingency Plan (Chapter 8 of the 2020 UWMP).

The focus of GDPUD's conservation efforts is on managing annual raw irrigation water deliveries, which make up about 70% of the GDPUD's water supply. GDPUD policies mandate annual evaluations of water supply to allow adjustments in deliveries to meet health and safety priorities and ensure a consistent supply of safe drinking water to customers. Additionally, GDPUD continually assesses demand measurement methods to ensure water supply remains adequate and reliable, especially with projected increases in demand.

Drought Action Plan (2007)

GDPUD's Drought Action Plan provides actions to prevent drought and maintain water supply during drought periods. This plan was last updated in 2007.

D.4.2 Administrative and Technical Capability

Table D-10 identifies District's personnel with responsibilities for activities related to mitigation and loss prevention in GDPUD. Many positions are full time and/or filled by the same person. A summary of technical resources follows. The comment column notes whether the capability is currently used, whether mitigation actions from the existing HMP were integrated the roles and responsibilities of personnel duties, and whether there are future opportunities to expand or improve GDPUD's personnel resources.

Table D-10 District —Personnel Capabilities

PERSONNEL RESOURCES	YES/NO	DEPARTMENT/POSITION	COMMENTS
Emergency Manager	Yes	Operations Manger	
Emergency Manager			
Floodplain Administrator	No		
Community Planning:	No		
- Planner/Engineer (Land Development)	No		
- Planner/Engineer/Scientist (Natural Hazards)	No		
- Engineer/Professional (Construction)	Yes	Operations Manager	Consultant Support
- Resiliency Planner	Yes	Operations Manager	Consultant Support

PERSONNEL RESOURCES	YES/NO	DEPARTMENT/POSITION	COMMENTS
- Transportation Planner	No		
Full-Time Building Official	No		
GIS Specialist and Capability	Yes	Operations Manager	Consultant Support
Grant Manager, Writer, or Specialist	Yes	Operations Manager	Consultant Support
Housing Authority	No		
Warning Systems: (list the hazards each system is used for)	No		
- Sirens	No		
- Reverse 911	No		
- IPAWS/Wireless Emergency Alerts (WEA)	No		
- Opt-In Notifications (CodeRed, Everbridge, etc.)	No		
- Other system	Yes	Administrative	WaterSMART Software
Other?			

The GDPUD's Mission Statement is to:

- Provide reliable water supplies
- Ensure high quality drinking water
- Promote stewardship to protect community resources, public health and quality of life
- Provide excellent and responsive customer services through dedicated and valued staff
- Ensure fiscal responsibility and accountability are observed by balancing immediate and long term needs

Board Members

GDPUD operates under a five-member Board of Directors elected at-large for four-year overlapping terms. GDPUD's management is under the direction of the General Manager, Clerk, and ex-officio Secretary to the Board, who is appointed by and serves at the pleasure of the Board.

Financial Advisory Committee

The Finance Committee was established as an advisory body to the Board on matters related to GDPUD's finances, budgeting, auditing, financial policies, and reports. The Finance Committee meets the 4th Thursday of every month at 3:00 p.m. at GDPUD office. Meetings are open to the public. Due to its advisory nature, the Committee and its members have no authority to set policy, expend funds, or make obligations on behalf of the Board and/or GDPUD. Committee members are appointed by the Board of Directors. Committee officers are elected by committee members.

Irrigation Advisory Committee

The Irrigation Committee was established in January 2020 to provide recommendations to the Board of Directors on matters related to GDPUD's Irrigation services and allow Irrigation customers an opportunity to provide feedback to this committee. The committee meets on the 3rd Tuesday of every month at 2:00 p.m. The Committee is advisory in nature and has no

authority to set policy, expend funds, or make obligations on behalf of the Board and/or GDPUD.

General Manager

A critical leadership role responsible for overseeing all aspects of GDPUD's operations. Reporting directly to the Board of Directors, the General Manager is tasked with developing and implementing strategic plans, goals, and objectives that align with GDPUD's mission and vision. This includes managing financial aspects such as budgeting, revenue management, and expenditure control to ensure fiscal responsibility and sustainability. The General Manager also plays a key role in regulatory compliance, ensuring adherence to local, state, and federal regulations governing water and wastewater utilities, environmental standards, and public health requirements. In addition to overseeing day-to-day operations across departments like administration, engineering, operations, and customer service, the General Manager fosters positive relationships with customers, stakeholders, and community members through effective communication and engagement.

Operations Manager

Responsible for overseeing the day-to-day operational activities of the utility district. Reporting to the General Manager, the Operations Manager plays a vital role in ensuring the efficient delivery of water and wastewater services to the community. This includes managing and supervising all aspects of utility operations, such as water treatment, distribution, wastewater collection, and infrastructure maintenance. The Operations Manager ensures compliance with regulatory standards related to water quality, environmental protection, and public health. Additionally, the position involves coordinating with internal teams and external stakeholders to optimize asset management strategies, enhance system reliability, and implement emergency response plans.

Office/Financial Manager

Responsible for overseeing financial operations and administrative functions crucial to GDPUD's efficiency. This position requires strong financial management skills to develop and maintain financial systems, including budgeting, forecasting, revenue management, and expenditure tracking. The Office/Financial Manager collaborates with department heads to prepare and monitor annual budgets, ensuring compliance with accounting principles and regulations. Additionally, managing accounts payable and receivable, payroll administration, and financial reporting are central responsibilities of this role. The Office/Financial Manager also provides administrative support, coordinates audits, and contributes to financial planning and analysis efforts.

Water Resources Manager

Responsible for overseeing the management, conservation, and sustainability of GDPUD's water resources. This role involves developing and implementing strategies to efficiently manage both surface water and groundwater sources while ensuring compliance with water quality regulations and environmental standards. This position involves leading water conservation initiatives, education campaigns, and incentive programs to promote responsible water use and reduce water waste within the community.

Human Resources/IT Specialist

A multifaceted position that bridges the essential functions of managing human capital and overseeing information technology systems within the organization. This role involves a diverse range of responsibilities, starting with HR functions such as recruitment, employee onboarding,

training and development, performance management, and compliance with labor laws and regulations. The HR aspect also includes managing employee benefits, handling payroll processes, and fostering a positive work environment through effective communication and employee engagement initiatives.

Simultaneously, the IT aspect of the role involves managing the organization's information technology infrastructure, including hardware, software, networks, and data security. The IT Specialist oversees the installation, configuration, and maintenance of IT systems, troubleshoots technical issues, and implements cybersecurity measures to protect sensitive data and systems. They also provide technical support to employees, ensuring smooth operation of IT resources and assisting in technology-related training initiatives.

D.4.3 Fiscal Capability

Table D-11 identifies financial tools or resources that GDPUD could potentially use to help fund mitigation activities. There are currently no specific funding sources for hazard mitigation.

Table D-11 Available Financial Tools and Resources

FINANCIAL RESOURCES	ACCESSIBLE/ ELIGIBLE TO USE	HAS THIS BEEN USED FOR MITIGATION IN THE PAST?	COMMENTS
Ability to fund projects through Capital Improvements funding	Yes	Yes	
Ability to incur debt through general obligation bonds	No	–	
Ability to incur debt through private activities	No	–	
Ability to incur debt through special tax bonds	No	–	
Authority to levy taxes for a specific purpose with voter approval	No	–	
Authority to withhold spending in hazard prone areas	Yes	–	
Community Development Block Grants	Yes	Yes	
FEMA Hazard Mitigation Assistance grants	Yes	Yes	
FEMA Public Assistance funds	Yes	Yes	
Stormwater Service Fees	No	–	
System Development Fee	Yes	Yes	
Utility fees (water, sewer, gas, electric, etc.)	Yes	Yes	
Other	No	–	

D.4.4 Outreach and Partnerships

GDPUD continually works with EDWA to develop planning documents and procedures that relate to hazard mitigation efforts with community-based organizations. GDPUD also works with private landowners when completing select projects.

D.4.5 Other Mitigation Efforts

The County Sheriff's Department provides emergency preparedness support for GDPUD.

D.4.6 Opportunities for Enhancement

Based on the capability assessment, GDPUD has existing regulatory, administrative/technical, fiscal mechanisms in place that help to mitigate hazards. In addition to these existing capabilities, there are opportunities for GDPUD to expand or improve on these policies and programs to further protect the community. These are organized below by regulatory, administrative/technical, fiscal, and outreach opportunities.

D.4.6.1 Regulatory Opportunities

The GDPUD is prioritizing the revision and strengthening of regulatory frameworks. This involves a multifaceted approach, beginning with comprehensive risk assessments and GIS mapping to identify vulnerable areas. Future enhancements related to hazard mitigation may build off these assessments to develop an erosion or sediment control program, enhanced building codes, or a floodplain ordinance update, both at the County level.

D.4.6.2 Administrative/Technical Opportunities

Other future enhancements may include providing hazard training for staff or hazard mitigation grant funding in partnership with El Dorado County and Cal OES. Existing District staff are aware of the benefits of participating in training and webinars offered by Cal OES Hazard Mitigation Assistance (HMA) Team related to Hazard Mitigation Grant Program (HMGP) opportunities, HMGP Sub application Development support, and other funding programs, such as Prepare California Jumpstart. Other opportunities may be related to coordinating and educating key stakeholders in GDPUD. Other stakeholders may be interested in aligning efforts related to hazard mitigation and also supporting HMGP Sub applications and other hazard mitigation trainings.

D.4.6.3 Fiscal Opportunities

GDPUD can update other plans, such as their CIP to incorporate hazard information and include hazard mitigation actions and climate adaptation strategies that relate to infrastructure systems resiliency associated with the water and wastewater systems. Once projects related to hazard mitigation are approved, the most recent Capital Improvement Plan (CIP) can be shared with the community on GDPUD's webpage. Capital investments and improvements related to seismic retrofits, cooling center upgrades, and WWTP upgrades should all be emphasized in the outreach materials as they are related to hazard mitigation. GDPUD should also apply for HMGP grants to fund implementation costs associated with key CIP projects, and related projects in GDPUD's mitigation strategy. These fiscal capabilities may be supported by District staff or augmented with Consultant staff.

D.4.6.4 Outreach Opportunities

GDPUD can expand their outreach capabilities related to the implementation of the 2023-2028 El Dorado County MJHMP and the GDPUD Annex. Specific enhancements may include continued public involvement through social media posts and advertisements focused on projects successes related to the Annex Mitigation Strategy as well as focused outreach to under-represented and special-interest groups in GDPUD. GDPUD can also develop outreach kits for partner organizations by expanding on the information include in the MJHMP Outreach Strategy included in Appendix F.

D.5 MITIGATION STRATEGY

D.5.1 Goals and Objectives

GDPUD adopted the hazard mitigation goals and objectives developed by the HMPC and described in Section 5 Mitigation Strategy of the Base Plan. Like the Mitigation Strategy in the Base Plan, this section outlines GDPUD's roadmap for future hazard mitigation administration and implementation. The purpose of the strategy is to reduce vulnerabilities from key priority hazards outlined in the risk assessment through regulatory tools and projects.

D.5.2 Continued Compliance with the NFIP

The National Flood Insurance Program (NFIP) does not apply to GDPUD as they do not have any land parcels in floodplains. As such, there are no repetitive loss structures under jurisdiction of GDPUD.

D.5.3 Mitigation Actions

As part of the 2024 planning process GDPUD's LPT developed a list of new hazard mitigation actions or projects specific to GDPUD based on the risk assessment, goals, and objectives. The process used to identify, develop, and prioritize these actions is described in Chapter 5 of the Base Plan. GDPUD's LPT identified and prioritized 16 actions, as summarized in Table D-12.

Background information as well as information on how the action will be implemented and administered, such as ideas for implementation, responsible office, partners, potential funding, estimated cost, and timeline also are described. Per the DMA requirement, actions have been identified that address reducing losses to existing development as well as future development. Because the GDPUD's did not participate in the 2019 LHMP, the LPT did not have existing mitigation actions to review and did not provide status updates on past hazard mitigation planning efforts.

The mitigation strategy includes only those actions and projects which reflect the actual priorities and capacity of GDPUD to implement over the next five years covered by this plan. GDPUD has focused on identifying those projects which are realistic and reasonable for them to implement. If future projects are identified for significant hazards where GDPUD has the capacity to implement, GDPUD will add those projects to their Annex. The GDPUD also recognizes that other mitigation actions proposed in the County's mitigation strategy will cover the significant hazards in GDPUD's service area that are not currently linked to a mitigation action.

The Cost Estimate column describes the estimated project costs using the following categories:

- **Little to no cost**
- **Low**: Less than $10,000
- **Moderate**: $10,000-$100,000
- **High**: $100,000-$1,000,000
- **Very High**: More than $1,000,000

The Timeline column describes the estimated time of completion for each project using the following categories:

- **Short Term:** 1-2 years
- **Medium Term**: 3-5 years

- **Long Term**: 5+ years
- **Ongoing**: action is implemented every year

The Status/Implementation Notes column that describe progress made on the actions so far, using the following categories, and, where applicable, notes if there were changes in the priority level from the previous plan:

- **Not Started:** Action is carried over from the previous plan; little to no work has begun.
- **In Progress:** Action is carried over from the previous plan; work has begun but not completed.
- **Annual Implementation:** Action is carried over from the previous plan; Ongoing with no specific end date.
- **New in 2024:** The Action is new to this plan update; little to no work has been completed.

Table D-12 Georgetown Divide Public Utility District Mitigation Action Plan

ID	LINKS TO GOALS	HAZARD(S) MITIGATED	DESCRIPTION/ BACKGROUND	JURISDICTION	LEAD AGENCY AND PARTNERS	COST ESTIMATE	POTENTIAL FUNDING	FEMA LIFELINE	PRIORITY	TIMELINE	IMPLEMENTATION STATUS
GPUD-1	1, 2, 3, 4	Debris Flow and Landslide, Erosion	**Reduce Erosion And Debris Flows.** Along Upper Canal. Issue burned areas. Steep slopes. Unstable soils. Open water conveyance canals; Limit the number of debris or sediment into the canal.	GDPUD	GDPUD (Lead Agency), County EDWA	Very High	CAL FIRE and Cal OES Grants, Sierra Nevada Conservancy	Water Systems	Medium	Short-Term	New in 2024
GPUD-2	3, 4, 5	Extreme Heat, Drought	**Redundant Electrical Supply.** District has one supply for electrical power for 210,000 customers. A second source would benefit the district in the event of failure.	GDPUD	GDPUD (Lead Agency), County EDWA	High	FEMA BRIC, CALFIRE	Water Systems	High	Medium-Term	New in 2024
GPUD-3	1, 2, 4, 5	Wildfire	**Distribution System Protection.** Clear vegetation surrounds critical facilities (Treatment Plants/ Storage tanks).	GDPUD	District Staff (Lead Agency), County EDWA, Fire Safe Councils/Districts	High	Community Power Resiliency Allocation Program, EMPG, FEMA HMA HMGP, BRIC, SHSGP Grant Program, HMGP, BRIC	Water Systems	High	Short-Term	New in 2024
GPUD-4	1,2	Dam Failure, Flood	**Annual Canal Lining Program.** Prioritized repair and lining of water conveyance canals and ditches.	GDPUD	GDPUD (Lead Agency), County Long Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $150,000.00. An additional $100,000 is allocated each fiscal year until 2026/2027.	Water Systems	High	Ongoing	New in 2024
GPUD-5	1,2	Flood, Erosion, Severe Weather: Heavy Rain, Hail, Lightning, Tornadoes and High Wind, Heavy Snow and Winter Storms	**Replace Pump Stations.** Replacement of aging pump stations.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $50,000.00. An additional $12,000 is allocated each fiscal year until 2026/2027.	Water Systems	High	Ongoing	New in 2024

ID	LINKS TO GOALS	HAZARD(S) MITIGATED	DESCRIPTION/ BACKGROUND	JURISDICTION	LEAD AGENCY AND PARTNERS	COST ESTIMATE	POTENTIAL FUNDING	FEMA LIFELINE	PRIORITY	TIMELINE	IMPLEMENTATION STATUS
GPUD-6	1,3,4	Flood, Erosion, Severe Weather: Heavy Rain, Heavy Snow	**Sweetwater Treatment Plant Storage Tank.** Install a two-million-gallon storage tank adjacent to Sweetwater Treatment Plant.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	High	GDPUD Funded: $3,000,000.	Water Systems	High	Ongoing	New in 2024
GPUD-7	1,2	Flood, Erosion, Severe Weather: Hail and Lightning, Extreme Heat, Wildfire	**Angel Camp Tank Recoating. Project.** Will clean and recoat Angel Camp Storage Tank to maintain high water quality.	GDPUD	County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $366,800.00	Water Systems	High	Ongoing	New in 2024
GPUD-8	1,2,3	Flood, Erosion, Severe Weather: Heavy Rain, Hail, Lightning	**Treated Water Line Replacement.** Projects will include treated water line replacements.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $300,000.0, An additional $50,000 is allocated each fiscal year until 2026/2027.	Water Systems	High	Ongoing	New in 2024
GPUD-9	1,2,3,4	Drought	**Parshall Flume.** This project allocates $20,000 for the installation of Parshall Flumes along the raw water canal.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $20,000.00	Water Systems	High	Ongoing	New in 2024
GPUD-10	1,2	Flood, Erosion, Severe Weather: Heavy Rain, Hail, High Wind and Tornado	**Tunnel Hill Inspection and Lining.** Inspect Tunnel Hill raw water conveyance tunnel to access condition.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $65,000.00	Water Systems	High	Ongoing	New in 2024
GPUD-11	1,2	Flood, Erosion, Severe Weather: Heavy Rain, Thunderstorms, Lightning, and Hail, Tornadoes and High Wind, Heavy	**Wastewater Lift Station Upgrade.** Upgrade wastewater lift station for increased capacity and replace worn out components that have been exposed to long-term severe weather.	GDPUD	District Staff (Lead Agency), County Longe Range Planning, County EPR, County EDWA	Medium	GDPUD Funded: $150,000	Safety and Security	High	Ongoing	New in 2024

ID	LINKS TO GOALS	HAZARD(S) MITIGATED	DESCRIPTION/ BACKGROUND	JURISDICTION	LEAD AGENCY AND PARTNERS	COST ESTIMATE	POTENTIAL FUNDING	FEMA LIFELINE	PRIORITY	TIMELINE	IMPLEMENTATION STATUS
		Snow and Winter Storms									
GPUD-12	1,2	Dam Failure	**Mark Edson Dam Spillway Facility Rehabilitation and Mitigation.** Spillway underdrain is again and may need rehabilitation and mitigation. Spillway assessment identified the need to evaluate the spills underdrain system. Failure could threaten integrity of Dam.	GDPUD	District Staff (Lead Agency County EDWA	High ($5M)	GPUD	Safety and Security, Water Systems	Low	Short Term	New in 2024
GPUD-13	1,2,3	Debris Flows, Severe Weather: Heavy Rain, Heavy Snow Flood	**Debris Flows Mitigation Along Upper Canal**. Approximately 5-7 miles of the Districts upper canal is located within a high slope area that is threatened by debris flows. The debris flows and be contributed to longer term slope equilibrium process, water conveyance or weather events. Piping would protect the system from severe rain events. The water conveyance system along this area is the sole source for the Water District	GDPUD	District Staff (Lead Agency) County EDWA	High ($10-$20M)	FEMA HMGP, USDA, USBR, FEMA BRIC, Local funds	Safety and Security, Water Systems	High	Medium Term	New in 2024
GPUD-14	1,2	Drought, Extreme Heat, Wildfire, Flood	**Water Reliability.** The District relies on one main source of water supply to serve the community. Water reliability would include developing a second source to mitigate long-term	GDPUD	District Staff (Lead Agency) County EDWA	High ($50-$100M)	FEMA BRIC, USDA, Local funds	Safety and Security, Hydration, Water Systems	High	Long Term (15-20 Years)	New in 2024

ID	LINKS TO GOALS	HAZARD(S) MITIGATED	DESCRIPTION/ BACKGROUND	JURISDICTION	LEAD AGENCY AND PARTNERS	COST ESTIMATE	POTENTIAL FUNDING	FEMA LIFELINE	PRIORITY	TIMELINE	IMPLEMENTATION STATUS
			droughts or extreme heat where supplies would be stressed. Additional supplies could be developed from a second reservoir or pumping facility.								
GPUD-15	1,3	Debris Flows, Flood, Drought Extreme Heat, Wildfire, Subsidence	**Construct Rubicon River Diversion Conveyance System from South Fork Rubicon to Pilot Creek upstream of Stumpy Meadows Reservoir.** Construct a gravity diversion conveyance system from the South Fork of the Rubicon to Pilot Creek upstream of Stumpy Meadows Reservoir. It will require the Agency to negotiate with SMUD under the reopener provision of the El Dorado-SMUD Cooperation Agreement and would likely require payment to SMUD. This will provide water supply redundancy and improve water supply reliability, particularly during dry year conditions.	GDPUD	District Staff	High	FEMA BRIC, SMUD, County EDWA	Safety and Security, Water Systems	High	Long Term	New in 2024
GPUD-16	1,2	Earthquake	**GDPUD Earthquake Mitigation for All Water Systems.** The District should ensure that all public facilities, such as buildings, water tanks, and reservoirs, are structurally sound and able to	GDPUD	District Staff (Lead Agency) DWR	High	FEMA HMA, BRIC, USACE	Safety and Security; Health and Medical	Medium	Medium Term	New in 2024

ID	LINKS TO GOALS	HAZARD(S) MITIGATED	DESCRIPTION/ BACKGROUND	JURISDICTION	LEAD AGENCY AND PARTNERS	COST ESTIMATE	POTENTIAL FUNDING	FEMA LIFELINE	PRIORITY	TIMELINE	IMPLEMENTATION STATUS
			withstand seismic shaking and the effect of seismically induced ground failure.								
GPUD-17	1,2,3,4	Flood	**Improve Grading and Drainage around Water Treatment Plants, Storage Tanks, and Pump Stations.** Monitor annual conditions around GDPUD facilities in order to track and mitigate flooding impacts and address through grading, stabilization, and drainage improvements.	GDPUD	District Staff (Lead Agency), EDWA	Low	FEMA HMA, BRIC	Safety and Security	Low	Long-Term	New in 2024
GPUD-18	1,3,4	Extreme Heat	**Harden Water Facilities and Electrical SCADA Communications Systems.** GDPUD facilities may lack necessary retrofits and need to be upgraded. Electrical, SCADA, and communication systems that are located outdoors are also susceptible to extreme heat and severe weather hazards. These facilities also lack roofing, windows, siding, and other enclosures making them more vulnerable to high temperatures and weather. This action would involve adding construction materials to improve exposure to extreme heat.	GDPUD	District Staff (Lead Agency)	Low	FEMA HMA	Safety and Security	Low	Long-Term	New in 2024

Acronyms and abbreviations referenced above are defined below:

- BRIC – Building Resilient Infrastructure and Communities
- CAL FIRE - California Department of Forestry and Fire Protection

- DWR – Department of Water Resources
- CDBG – Community Development Block Grant
- GDPUD/GPUD – Georgetown Divide Public Utility District
- EDWA - El Dorado County Water Agency
- OES - El Dorado Office of Emergency Services
- EPR - El Dorado County Emergency Preparedness and Response
- FEMA – Federal Emergency Management Agency
- HMA – Hazard Mitigation Assistant Program
- HMGP – Hazard Mitigation Grant Program
- HUD – US Dept. of Housing and Urban Development
- OWPR- Office of Wildfire Preparedness and Resilience
- USACE – US Army Corps of Engineers

D.6 IMPLEMENTATION AND MAINTENANCE

Moving forward, GDPUD will use the mitigation action table in the previous section to track the progress on the implementation of each project. Implementation of the plan overall is discussed in Section 6 in the Base Plan.

D.6.1 Incorporation into Existing Planning Mechanisms

The information contained within this plan, including results from the Vulnerability Assessment and the Mitigation Strategy, will be used by GDPUD to help inform updates and the development of local plans, programs and policies. The Development Services and Public Works departments may utilize the hazard information when implementing the GDPUD's capital projects and may utilize the hazard information when reviewing a site plan or other type of development applications.

As noted in Section 6 of the Base Plan, GDPUD, LPT representatives will report on efforts to integrate the hazard mitigation plan into local plans, programs and policies and will report on these efforts at the annual LPT plan review meeting.

D.6.2 Monitoring, Evaluation and Updating the Plan

GDPUD will follow the procedures to monitor, review, and update this plan in accordance with El Dorado County as outlined in Section 6 of the Base Plan. The GDPUD will continue to involve the public in mitigation, as described in Section 6.2.1 of the Base Plan. The GDPUD Manager and will be responsible for representing the GDPUD in the County HMPC, and for coordination with GDPUD staff and departments during plan updates. GDPUD realizes it is important to review the plan regularly and update it every five years in accordance with the Disaster Mitigation Act Requirements as well as other State of California requirements.

D.6.3 Continued Public Involvement

Continued public involvement is imperative to the overall success of the GDPUD's plan's implementation. The update process provides an opportunity to solicit participation from new and existing stakeholders and to publicize success stories from the plan implementation and seek additional public comment. The plan maintenance and update process will include continued public and stakeholder involvement and input through attendance at designated committee meetings, web postings, social media postings, press releases to local media, and through public hearings. GDPUD can also continue public involvement through regular outreach and engagement activities related to water conservation, drought contingency measures, and public health and safety education around heat illnesses during extreme heat events. They can also engage with the public about hazard mitigation during annual fishing derby events during the summer months. Further, if GDPUD secures federal funding for storage tank replacement or other mitigation actions they can advertise these successes in the Mountain Democrat or other local newspapers. Lastly, they plan to continue to share news blasts and updates from the County Sheriff's Office of Emergency Services on their social media channels (i.e., Facebook).

When the County's HMPC reconvenes for the update, they will coordinate with all stakeholders participating in the planning process—including those that joined the committee since the planning process began—to update and revise the plan. This process should involve the GDPUD's LPT. Public notice will be posted, and public participation will be invited, at a minimum, through available website postings and press releases to the local media outlets,

primarily newspapers. Per DMA requirements the public will be provided an opportunity to provide input during the plan update process, and before the plan is finalized. This means the GDPUD will also advertise the plan update process within their jurisdiction using their local social media channels and relevant outreach tools and touchpoints. This can be accomplished through public surveys or meetings. Public comments will be solicited on the plan update draft by posting the plan online and soliciting review and comment for a minimum of two weeks.

D.7 REFERENCES

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APPENDIX H
ADOPTING RESOLUTIONS

RESOLUTION NO. 2026-22

OF THE BOARD OF DIRECTORS OF THE GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT ADOPTING THE URBAN WATER MANGEMENT PLAN AND WATER SHORTAGE CONTINGENCY PLAN

WHEREAS, the California Legislature enacted Assembly Bill 797 (Water Code Section 10610 et seg., known as the Urban Water Management Planning Act during the 1983-1984 Regular Session, and as amended subsequently, which mandates that every supplier providing water for municipal purposes to more than 3,000 customers or supplying more than 3,000-acre feet of water annually, prepare an Urban Water Management Plan (UWMP), the primary objective of which is to plan for the conservation and efficient use of water; and

WHEREAS, the District is an urban supplier of water providing water to over 3,500 customers and a population of about 9,000 residents; and

WHEREAS, the UWMP shall be periodically reviewed at least once every five (5) years, and that the District shall make any amendments or changes to its plan which are indicated by the review; and

WHEREAS, the UWMP must be adopted by July 1, 2026, and after public review and hearing, filed with the Department of Water Resources (DWR) within thirty (30) days of adoption; and

WHEREAS, the District has therefore, prepared and circulated for public review the UWMP on April 27, 2026, and a properly noticed public hearing regarding the UWMP was held by the District on June 10, 2026; and

WHEREAS, the District will update and file the UWMP with the DWR by July 1, 2026; and

WHEREAS, the Water Shortage Contingency Plan (WSCP) is a standalone document contained within the UWMP.

NOW, THEREFORE, IT IS HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE GEORGETOWN PUBLIC UTILITY DISTRICT THAT:

1. The 2025 Urban Water Management Plan and the Water Shortage Contingency Plan is hereby adopted and ordered filed with the District Clerk;
2. The General Manager is hereby authorized and directed to electronically file the 2025 Urban Water Management Plan with the Department of Water Resources by July 1, 2026, and file with the California State Library and El Dorado County within thirty (30) days after this date;
3. The General Manager is hereby authorized and directed to implement the Water Conservation Program as set forth in the 2025 Urban Water Management Plan, which includes water shortage contingency analysis and recommendations to the District Board regarding necessary procedures, rules, and regulations to carry out effective and equitable water conservation;

4. In a water shortage, the Board of Directors has the authority to declare a Water Shortage Emergency according to the Water Shortage Stages and Triggers indicated in the WSCP, and implement necessary elements of the WSCP; and
5. The General Manager shall recommend to the District Board of Directors additional regulations to carry out effective and equitable allocation of water resources.

PASSED AND ADOPTED by the Board of Directors of the Georgetown Divide Public Utility District at a meeting of said Board held on the 10th day of June 2026, by the following vote:

AYES: **SEAMAN, MACDONALD, STOVALL, FISHER, SAUNDERS**

NOES:

ABSENT/ABSTAIN:

Michael Saunders, President, Board of Directors
GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT

Attest:

Nicholas Schneider, Clerk and Ex officio
Secretary, Board of Directors
GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT

CERTIFICATION

I hereby certify that the foregoing is a full, true and correct copy of Resolution 2026-22 duly and regularly adopted by the Board of Directors of the Georgetown Divide Public Utility District, County of El Dorado, State of California, on this 10th day of June 2026.

Nicholas Schneider, Clerk and Ex officio
Secretary, Board of Directors
GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT