

# Circle Oaks County Water District

## BOARD MEMBERS

### - RATE INCREASE -

Jed Welsh - President

Christy Vough - Vice President

Leslie Ellison - Director

Ron Tamarisk - Director

Dr. Cheryl Lynn de Werff - Director

This letter is to inform you that the Circle Oaks County Water District will be hosting a public meeting on **Wednesday, June 28<sup>th</sup>, 2023 at 6pm at the Circle Oaks County Water District Office, 380 Circle Oaks Dr, Napa, California.** This public hearing is for the record owners of all parcels within the Circle Oaks County Water District to comment on the proposed water and sewer rate increases. **Written protests must be received prior to the close of the public hearing on June 28<sup>th</sup>, 2023.**

The last rate increase occurred seven years ago in 2016. The water district has sustained many operating cost increases in the last seven fiscal years. The board, all being local residents serviced by the water district themselves, have come to the conclusion that in order to cover rising operating costs there must be a rate increase.

Attached is a list of expenses by category for each of the 2017 thru 2021 fiscal years. The proposed rate increases are shown below.

	CURRENT RATE	PERCENT INCREASE	PROPOSED RATE
WATER	\$72.00	20%	\$86.40
SEWER	\$72.15	20%	\$86.58

GALLONS USED PER MONTH	CURRENT RATE (PER 1000 GALLONS)	PERCENT INCREASE	PROPOSED RATE (PER 1000 GALLONS)
0 - 10,000	\$7.80	20%	\$9.36
10,001 - 15,000	\$9.60	20%	\$11.52
15,001 - 20,000	\$12.00	20%	\$14.40
20,001 - 25,000	\$15.00	30%	\$19.50
25,001 - 30,000	\$18.60	30%	\$24.18
30,001 AND ABOVE	\$23.25	35%	\$31.38
OUT OF DISTRICT PURCHASES	\$18.00 & a \$122 PER MONTH FEE	20%	\$21.60 & a \$136.40 PER MONTH FEE

MAIL WRITTEN PROTESTS TO:

**ATTN: COCWD BOARD OF DIRECTORS**  
**380 Circle Oaks Dr**  
**Napa, Ca 94558**

# Circle Oaks County Water District

## - EXPENSE CHANGES BY PERCENT -

YEAR	UTILITIES	%
21	\$45,193	37.6%
20	\$42,647	29.8%
19	\$36,189	10.1%
18	\$33,073	0.7%
17	\$32,846	

PROFESSIONAL FEES	%
\$88,369	15.3%
\$87,702	14.3%
\$82,836	8.0%
\$79,199	3.3%
\$76,669	

DUES & MEMBERSHIPS	%
\$11,403	48.2%
\$9,772	27.0%
\$9,108	18.4%
\$8,532	10.9%
\$7,695	

YEAR	PAYROLL	%
21	\$88,926	15.8%
20	\$85,624	11.5%
19	\$85,310	11.1%
18	\$82,167	7.0%
17	\$76,813	

LIABILITY INSURANCE	%
\$8,387	15.1%
\$8,089	11.0%
\$5,035	-31.0%
\$6,051	-17.0%
\$7,288	

WORKERS COMPENSATION	%
\$824	19.2%
\$706	2.2%
\$1,262	83.0%
-\$258	-100%
\$691	

YEAR	LICENSES	%
21	\$2,898	52.0%
20	\$2,752	44.1%
19	\$2,522	32.0%
18	\$2,590	35.6%
17	\$1,910	

STATE WATER RESOURCES CONTROL BOARD	%
\$23,783	57.8%
\$20,362	35.1%
\$18,767	24.5%
\$16,347	8.5%
\$15,069	

PAYROLL EXPENSES	%
\$8,651	11.6%
\$8,485	9.5%
\$7,997	3.2%
\$8,443	9.0%
\$7,752	

YEAR	SEWER TESTING	%
21	\$22,336	38.8%
20	\$18,266	13.5%
19	\$20,735	28.9%
18	\$17,200	7.0%
17	\$16,089	

WATER TESTING	%
\$2,119	-26.1%
\$4,569	59.2%
\$3,855	34.4%
\$5,599	95.1%
\$2,869	

AUDIT	%
\$6,895	25.4%
\$6,000	9.1%
\$5,852	6.4%
\$5,700	3.6%
\$5,500	

YEAR	WATER TREATMENT	%
21	\$23,020	38.7%
20	\$12,879	-22.4%
19	\$14,363	-13.5%
18	\$12,171	-26.7%
17	\$16,596	