



# Rancho Murieta Community Services District

FY 2026-27

Approved Budget



## RESOLUTION NO. R2026-13

### A RESOLUTION OF THE BOARD OF DIRECTORS OF THE RANCHO MURIETA COMMUNITY SERVICES DISTRICT APPROVING THE BUDGET FOR FISCAL YEAR 2026-27

**WHEREAS**, District departments have submitted estimates of budget requirements for FY26-27; and those estimates have been reviewed by the Interim General Manager, Director of Finance and Administration and Finance Committee; and

**WHEREAS**, the Director of Finance and Administration has submitted a proposed budget with the tabulations of the estimates together with proposed revisions to the Board of Directors; and

**WHEREAS**, the Board of Directors has reviewed and considered the proposed budget for FY26-27; and

**WHEREAS**, a public presentation and hearing was conducted for the budget for the FY26-27 on May 27, 2026, at 5:00 p.m. in the Board Room at 15160 Jackson Road, Rancho Murieta, CA 95683.

**NOW, THEREFORE, BE IT RESOLVED AND ORDERED** that (1) the proposed budget for FY26-27, as submitted by the District Director of Finance and Administration and as reviewed by the Board of Directors is a proper financial program for the budget period and constitutes the budget for FY26-27; and (2) the District's FY26-27 Budget is hereby adopted in the form attached hereto as Exhibit A and incorporated herein by this reference as presented at this meeting and ordered filed with the County Auditor of Sacramento County in accordance with Sections 53901 and 61110 of the Government Code.

**PASSED, APPROVED AND ADOPTED** by the Board of Directors of the Rancho Murieta Community Services District, Sacramento County, California, at a meeting held on the 17<sup>th</sup> day of June 2026, by the following roll call vote:

**AYES:** Butler, Gere, Jenco

**NOES:**

**ABSENT:** Maybee, Merchant

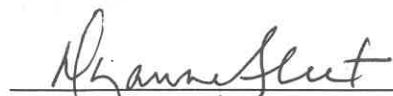
**ABSTAIN:**



Linda Butler, Vice President of the Board  
Rancho Murieta Community Services District

[SEAL]

Attest:



Dyanne Fleet, Interim District Secretary



## RANCHO MURIETA COMMUNITY SERVICES DISTRICT

15160 JACKSON ROAD  
RANCHO MURIETA, CALIFORNIA 95683  
916-354-3700  
FAX – 916-354-2082

*“Your Independent Local Government Agency Providing  
Water, Wastewater, Drainage, Security, and Solid Waste Services”*

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### BOARD MEMBERS

|               |                |
|---------------|----------------|
| John Merchant | President      |
| Linda Butler  | Vice President |
| Tim Maybee    | Director       |
| Randy Jenco   | Director       |
| Bill Gere     | Director       |

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### STAFF

|                 |                                               |
|-----------------|-----------------------------------------------|
| Amelia Wilder   | Interim General Manager                       |
| Cecilia Min     | Director of Finance & Administration          |
| Dyanne Fleet    | Interim District Secretary/Clerk of the Board |
| Branden Arino   | Security Supervisor                           |
| Travis Bohannon | Interim Director of Operations                |
| Patrick Enright | District General Counsel                      |



# Rancho Murieta Community Services District Information Sheet

## ***Mission Statement***

The mission of Rancho Murieta Community Services District is to take a leadership role in responding to the needs of the residents. The District will deliver superior community services efficiently and professionally at a reasonable cost while responding to and sustaining the enhanced quality of life the community desires.

## ***Purpose***

The Rancho Murieta Community Services District (CSD) was formed in 1982 by State Government Code 61000 to provide essential services in Rancho Murieta. The District provides the following services:

- Security
- Water supply collection, treatment, and distribution
- Wastewater collection, treatment, and reuse
- Storm drainage collection and disposal
- Solid waste collection

The District encompasses 3,500 acres, five and a half square miles. Land uses included in the approved master plan call for residential development on 1,981 acres of single-family residences, townhouses, apartments, and mobile homes for a total of 5,189 units. Current estimates indicate Rancho Murieta has over 2,900 households with a population of over 5,900 persons. The District currently maintains over \$56,000,000 in plant, property, and equipment assets.

## ***Population***

Highlights from the Census 2020 demographic profiles show total population in Rancho Murieta at 5,903. The average household size is 2.48. Current estimates indicate Rancho Murieta has 2,369 households with a population of over 5,900.

## ***Latent Powers***

In June of 1982, after local registered voters petitioned the County and public hearings were held, the voters approved the formation of the Rancho Murieta Community Services District (CSD or District) and elected five directors. While the election resulted in voter approval for CSD to provide the following services:

- Police protection/security services
- Road construction and maintenance
- Landscape maintenance
- Drainage construction and maintenance
- Public recreation and street lighting.

Subsequently, the voters authorized the CSD to provide all municipal services authorized in the California Government Code, as well as some special services authorized by the legislature. Those services approved by the voters of Rancho Murieta include:

- Fire protection
- Ambulance
- Libraries
- Mosquito abatement
- Airports
- Garbage or refuse
- Transportation services
- Water and sewer
- Conversion of existing overhead electric
- Communication facilities to underground locations
- Construction improvements of bridges, culverts, curbs, gutters, drains
- Works incidental to road construction and maintenance

Later special legislation expanded the District's latent powers to include:

- Television and television related services
- Burglar and fire alarm facilities
- Issuance of revenue bonds
- Enforcement of CC&R's (Covenants, Conditions, and Restrictions)
- Hydroelectric power generating facilities and transmission lines

While the District has the authority to provide all of these services, at this time, ***CSD only provides Water, Sewer, Drainage, Security and Solid Waste services.***

## ***Security***

Two of the most important reasons for living in Rancho Murieta are privacy and security. Entrances into the private residential areas have automated access lanes for residents and managed access lanes for visitors.

## ***Water Source and Storage***

The source of water for all uses is primarily the Cosumnes River plus some direct rainfall into reservoir watersheds. State water rights permit diversion for municipal usage only during winter and spring months. Raw water is diverted from the river at Granlees Dam and pumped into reservoirs Calero, Chesbro, and Clementia.

## ***Water Treatment and Distribution***

Raw water, primarily from reservoirs Calero and Chesbro, is treated to potable standards at a treatment plant located at the north end of Clementia reservoir.

## ***Wastewater Collection, Storage, and Reuse***

Imposed at the formation of Rancho Murieta, state regulations prohibit any discharge of wastewater into the Cosumnes River. Regulations require treated wastewater to be used for irrigation of golf courses, parks, and common areas.

When needed for irrigation, the stored, partially treated wastewater is processed through a state-of-the-art tertiary system. The golf courses use this treated effluent to supplement and/or replace raw river water and to reduce wastewater reservoir levels.

## ***Storm Drainage***

Storm water and irrigation runoff are collected in the drainage system throughout the community. A major component of Rancho Murieta's storm drainage system is the extensive amount of natural swales, streams, and tributaries. Runoff is filtered through detention ponds prior to being returned to the Cosumnes River. In addition, the District maintains levees that protect the low-lying areas from flooding.

## ***Solid Waste***

In 2005 Rancho Murieta CSD added Solid Waste Disposal to the services it provides for the community. Under a 10-year contract with Rancho Murieta CSD, California Waste Recovery Systems provides waste disposal services to residents of Rancho Murieta. These now include compliance with SB 1383, Organic Waste Management.

## ***Governance***

The affairs of the District are directed by a five-member Board of Directors elected at large by the registered voters residing in the District. The people who are elected are residents and have the same concerns as residents. The board members serve four-year staggered terms. The District board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the District's General Manager. The District's manager is responsible for carrying out the policies and ordinances of the District board, for overseeing the day-to-day operations of the District, and for appointing the heads for the various departments.

All business of the District is conducted at regular monthly meetings of the Board. These regular meetings are held on the third Wednesday of every month at the District Office located at 15160 Jackson Road with the public session starting at 5:00 p.m. All meetings are open to the public.

## ***Long Term Financial Planning***

The District currently maintains over \$56,000,000 in plant, property, and equipment assets. The District's Reserve Policy 2012-07 is a financial policy guided by sound accounting principles of public fund management. The policy establishes several reserve funds to minimize adverse annual budgetary impacts from anticipated and unanticipated District expenses.

The following reserves are covered under the policy:

- Capital Replacement Fee Reserve (Water, Sewer and Security) – fees are collected for the future replacement of existing facilities and major equipment
- Capital Improvement Fee Reserve – provide funds for the orderly and timely expansion of the District's facilities to meet future demand and to maintain and/or improve the District's existing level of service
- Water Augmentation Fee Reserve – provides funds for the orderly and timely expansion of the District's water supply system to meet future demands of the undeveloped lands within the District's existing boundaries during an equivalent 1976-77 drought event
- Capital Improvement Connection Fee Reserve (Water and Sewer) - fees previously collected as a primary source of funds for the development of additional water and wastewater capacity and is set at a level which will defray the costs of providing additional: treatment and/or reclamation facilities, major trunk and transmission pipelines and facilities for pumping when such facilities are needed
- Rate Stabilization Fund Reserve (Water, Sewer and Security) – offsets revenue shortages due to economic hardships and/or unforeseen major expenses

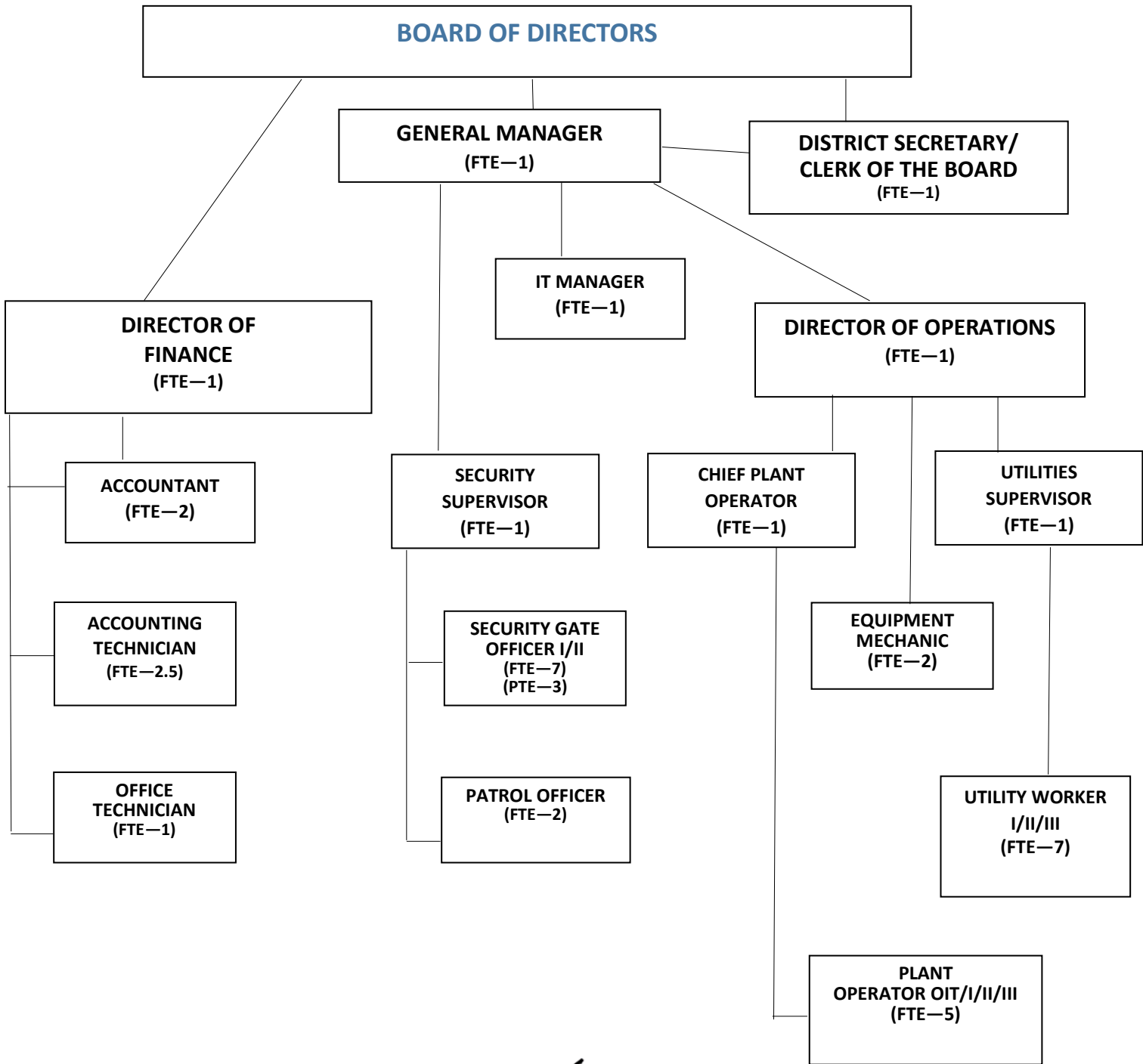
## ***Cash Management Policies and Practices***

The District's Investment Policy 2016-01 is a conservative policy guided by three principles of public fund management. In specific order of importance, the three principles are:

- Safety of Principal. Investments shall be undertaken in a manner which first seeks to preserve portfolio principal.
- Liquidity. Investments shall be made with maturity dates that are compatible with cash flow requirements, and which will permit easy and rapid conversion into cash, at all times, without a substantial loss of value.
- Return on Investment. Investments shall be undertaken to produce an acceptable rate of return after first consideration for principal and liquidity.

Investments are accounted for in accordance with the provisions of GASB Statement No. 31, which requires governmental entities to report certain investments at fair value in the balance sheet and recognize the corresponding change in fair value of investments in the year in which the change occurred. The District reports its investments at fair value based on quoted market information obtained from fiscal agents or other sources.

**RANCHO MURIETA COMMUNITY SERVICES DISTRICT**  
**ORGANIZATIONAL CHART—June 2026**  
**39.5 Authorized Full Time Positions**

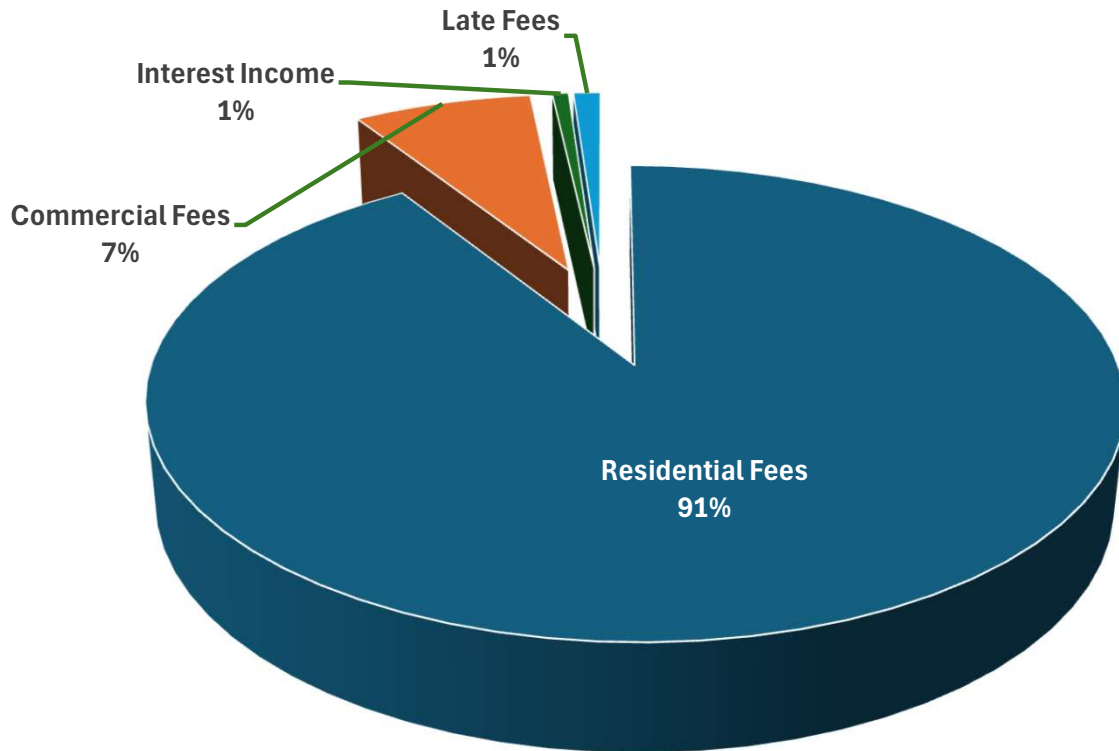


## Rancho Murieta Community Services District

### Position Listing

|                                        | 2022-23<br>Approved | 2023-24<br>Approved | 2024-25<br>Approved | 2025-26<br>Actual  | 2026-27<br>Budget  |
|----------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>Adminiatration Dept.</b>            |                     |                     |                     |                    |                    |
| GENERAL MANAGER                        | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| DISTRICT SECRETARY                     | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| DIRECTOR OF FINANCE                    | -                   | 1.0                 | 1.0                 | 1.0                | 1.0                |
| ACCOUNTANT                             | 1.0                 | 1.0                 | 1.0                 | 1.0                | 2.0                |
| ACCOUNTING TECHNICIAN                  | 3.0                 | 3.0                 | 2.0                 | 3.0                | 2.5                |
| IT MANAGER                             | -                   | -                   | 1.0                 | 1.0                | 1.0                |
| OFFICE TECHNICIAN                      | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| <b><i>SUBTOTAL</i></b>                 | <b><i>7.0</i></b>   | <b><i>8.0</i></b>   | <b><i>8.0</i></b>   | <b><i>9.0</i></b>  | <b><i>9.5</i></b>  |
| <b>Water/WasteWater/Drainage Dept.</b> |                     |                     |                     |                    |                    |
| DIRECTOR OF OPERATIONS                 |                     | 1.0                 | 1.0                 | 1.0                | 1.0                |
| CHIEF PLANT OPERATOR                   | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| PLANT OPERATOR I, II, III              | 4.0                 | 4.0                 | 4.0                 | 5.0                | 5.0                |
| OPERATOR IN TRAINING                   | 1.0                 | 1.0                 | 1.0                 | -                  | -                  |
| UTILITIES SUPERVISOR                   | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| UTILITY WORKER I, II, III              | 5.0                 | 5.0                 | 5.0                 | 7.0                | 7.0                |
| EQUIPMENT MECHANIC                     | 1.0                 | 1.0                 | 1.0                 | 1.0                | 2.0                |
| <b><i>SUBTOTAL</i></b>                 | <b><i>13.0</i></b>  | <b><i>14.0</i></b>  | <b><i>14.0</i></b>  | <b><i>16.0</i></b> | <b><i>17.0</i></b> |
| <b>Security Dept.</b>                  |                     |                     |                     |                    |                    |
| SECURITY SUPERVISOR                    | 1.0                 | 1.0                 | 1.0                 | 1.0                | 1.0                |
| GATE OFFICER                           | 8.0                 | 8.0                 | 8.0                 | 7.0                | 7.0                |
| PATROL OFFICER                         | 5.0                 | 2.0                 | 3.0                 | 4.0                | 2.0                |
| PART-TIME GATE OFFICER                 | 1.0                 | -                   | -                   | 3.0                | 3.0                |
| TEMP GATE OFFICER                      | 1.0                 | -                   | -                   | -                  | -                  |
| <b><i>SUBTOTAL</i></b>                 | <b><i>16.0</i></b>  | <b><i>11.0</i></b>  | <b><i>12.0</i></b>  | <b><i>15.0</i></b> | <b><i>13.0</i></b> |
| <b><i>TOTAL</i></b>                    | <b><i>36.0</i></b>  | <b><i>33.0</i></b>  | <b><i>34.0</i></b>  | <b><i>40.0</i></b> | <b><i>39.5</i></b> |

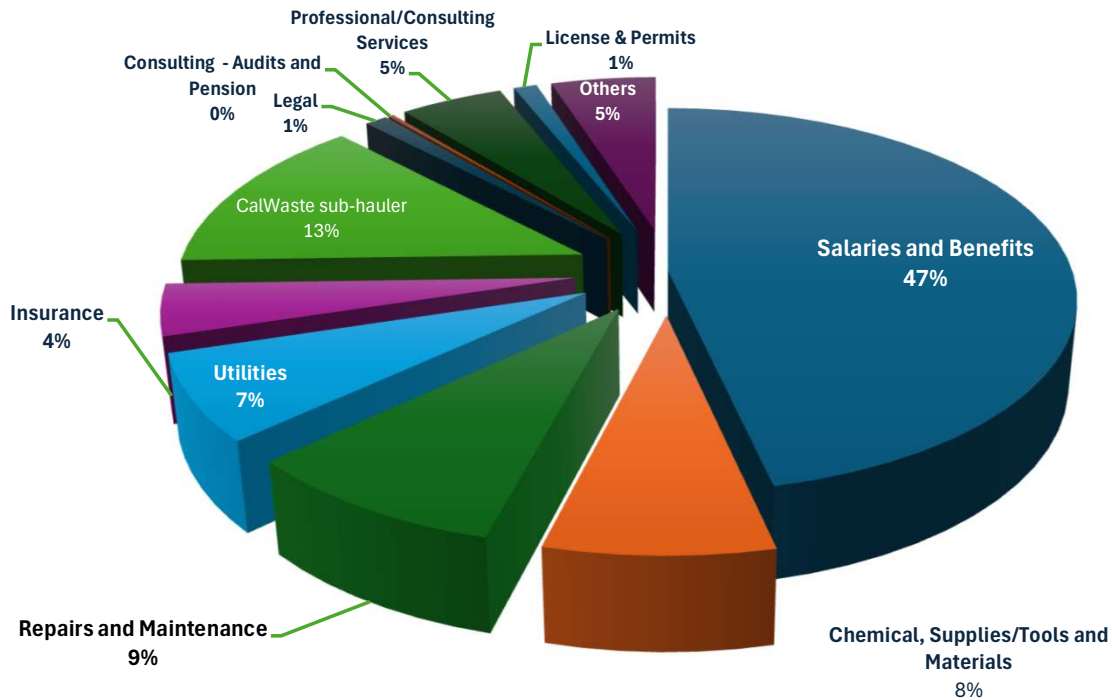
**Rancho Murieta Community Service District**  
**Operation Revenue Summary**  
**Approved Budget FY 26/27**



**Composition of Operation Revenue**

|                  |                      |     |
|------------------|----------------------|-----|
| Residential Fees | \$ 11,238,600        | 91% |
| Commercial Fees  | 897,288              | 7%  |
| Interest Income  | 81,564               | 1%  |
| Late Fees        | 135,588              | 1%  |
|                  |                      | 0%  |
|                  | <u>\$ 12,353,040</u> |     |

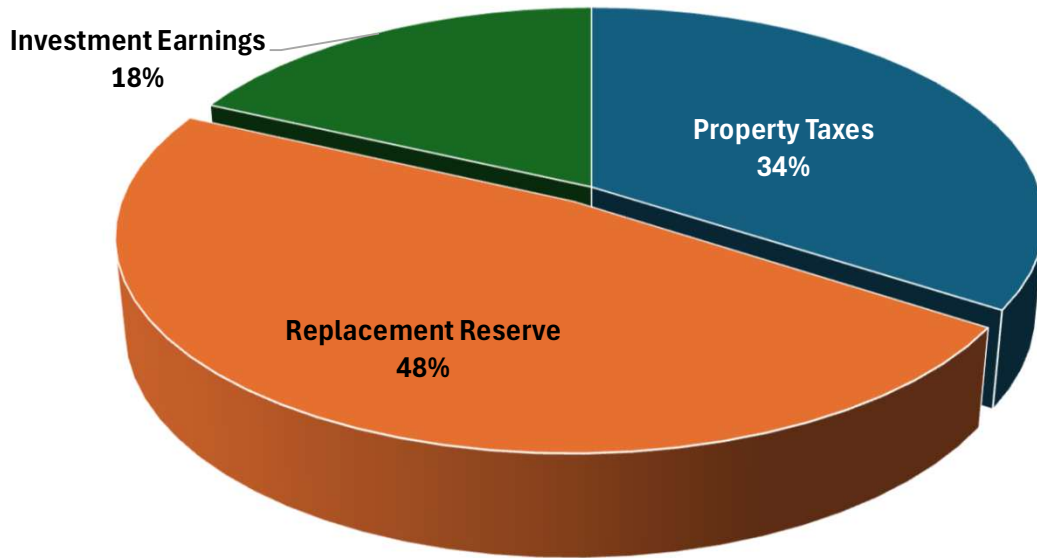
**Rancho Murieta Community Service District**  
**Expense Summary**  
**Approved Budget FY 26/27**



**Composition of Expenses**

|                                        |    |                   |     |
|----------------------------------------|----|-------------------|-----|
| Salaries and Benefits                  | \$ | 5,735,712         | 46% |
| Chemical, Supplies/Tools and Materials |    | 937,024           | 8%  |
| Repairs and Maintenance                |    | 1,115,800         | 9%  |
| Utilities                              |    | 884,000           | 7%  |
| Insurance                              |    | 530,780           | 4%  |
| CalWaste sub-hauler                    |    | 1,641,183         | 13% |
| Legal                                  |    | 131,208           | 1%  |
| Consulting - Audits and Pension        |    | 30,000            | 0%  |
| Professional/Consulting Services       |    | 599,203           | 5%  |
| License & Permits                      |    | 135,600           | 1%  |
| Others                                 |    | 610,387           | 5%  |
|                                        | \$ | <u>12,350,897</u> |     |

**Rancho Murieta Community Service District**  
**Reserve Summary**  
**Approved Budget FY 26/27**



**Composition of Reserves**

|                     |    |           |     |
|---------------------|----|-----------|-----|
| Property Taxes      | \$ | 1,017,851 | 34% |
| Replacement Reserve |    | 1,423,548 | 48% |
| Investment Earnings |    | 539,304   | 18% |
|                     | \$ | 2,980,703 |     |

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses - Summary**  
**Approved Budget FY 26/27**

|                                    | Water       | WasteWater  | Drainage  | Solid Waste | Security    | Total        |
|------------------------------------|-------------|-------------|-----------|-------------|-------------|--------------|
| <b>Operation</b>                   |             |             |           |             |             |              |
| <b>Revenue</b>                     | 5,310,600   | 3,344,550   | 252,138   | 1,800,372   | 1,645,380   | 12,353,040   |
| <b>Expenses</b>                    |             |             |           |             |             |              |
| Operation                          | (3,734,559) | (1,994,237) | (149,415) | (1,641,183) | (1,220,909) | (8,740,303)  |
| General and Administration         | (1,769,191) | (1,155,390) | (144,424) | (144,424)   | (397,165)   | (3,610,594)  |
| <b>Total Expenses</b>              | (5,503,750) | (3,149,628) | (293,839) | (1,785,607) | (1,618,074) | (12,350,897) |
| <b>Operating Income/(Expenses)</b> | (193,150)   | 194,922     | (41,701)  | 14,765      | 27,306      | 2,143        |
| <b>NonOperation</b>                |             |             |           |             |             |              |
| Property Taxes Reserve             | 559,818     | 447,854     | 10,179    |             |             | 1,017,851    |
| Reserve                            | 1,000,140   | 858,612     | 11,352    |             | 92,748      | 1,962,852    |
| Professional Fees: Water Attorney  | (99,992)    |             |           |             |             | (99,992)     |
|                                    | 1,459,966   | 1,306,466   | 21,531    |             | 92,748      | 2,880,711    |
| <b>Net Income (Loss)</b>           | 1,266,816   | 1,501,388   | (20,170)  | 14,765      | 120,054     | 2,882,854    |
| <b>IRC Reserve Rate FY 27</b>      | 49%         | 32%         | 4%        | 4%          | 11%         | 100%         |
| <b>IRC Reserve Rate FY 26</b>      | 55%         | 22%         | 7%        | 4%          | 12%         | 100%         |

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses By Fund**  
**Approved Budget FY 26/27**

|                                                            | Water            | Waste Water      | Drainage       | Solid Waste      | Security         | Grand Total       |
|------------------------------------------------------------|------------------|------------------|----------------|------------------|------------------|-------------------|
| <b>Operation Revenue</b>                                   |                  |                  |                |                  |                  |                   |
| Residential Fees                                           | 4,698,402        | 3,179,298        | 205,380        | 1,779,312        | 1,376,208        | 11,238,600        |
| Commercial Fees                                            | 512,958          | 99,300           | 41,034         |                  | 243,996          | 897,288           |
| Interest Income                                            | 39,960           | 26,100           | 3,264          | 3,264            | 8,976            | 81,564            |
| Late Fees                                                  | 59,280           | 39,852           | 2,460          | 17,796           | 16,200           | 135,588           |
| <b>Operation Revenue Total</b>                             | <b>5,310,600</b> | <b>3,344,550</b> | <b>252,138</b> | <b>1,800,372</b> | <b>1,645,380</b> | <b>12,353,040</b> |
| <b>Operating Expenses</b>                                  |                  |                  |                |                  |                  |                   |
| Salaries                                                   | 1,048,404        | 523,036          | 25,470         |                  | 801,384          | 2,398,294         |
| Salaries - Overtime                                        | 72,036           | 32,052           | 84             |                  | 20,724           | 124,896           |
| Payroll Taxes                                              | 16,380           | 15,864           | 400            |                  | 19,560           | 52,204            |
| Employee Benefits - Health, vision, dental, life insurance | 246,666          | 224,978          | 7,392          |                  | 253,418          | 732,454           |
| Workers compensation insurance                             | 79,548           | 39,420           | 1,812          |                  | 58,368           | 179,148           |
| Regulatory expenses - Inspections                          | 98,738           | 28,398           |                |                  |                  | 127,136           |
| Regulatory expenses - Lab Testing                          | 23,556           | 39,580           |                |                  |                  | 63,136            |
| Chemicals                                                  | 494,463          | 79,057           | 18,000         |                  |                  | 591,520           |
| Repairs and Maintenance - Building/Ground                  | 260,425          | 261,276          | 29,704         |                  | 12,000           | 563,405           |
| Repairs and Maintenance - Equipment                        | 298,249          | 135,168          | 936            |                  |                  | 434,353           |
| Repairs and Maintenance - Vehicle                          | 26,004           | 26,004           |                |                  | 3,000            | 55,008            |
| Rental/Lease expenses                                      | 80,000           | 107,004          |                |                  |                  | 187,004           |
| Contractual Services                                       | 105,911          |                  |                | 1,641,183        |                  | 1,747,094         |
| Tools and Supplies                                         | 234,918          | 15,590           | 54,996         |                  |                  | 305,504           |

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses By Fund**  
**Approved Budget FY 26/27**

|                                                 | Water            | Waste Water      | Drainage       | Solid Waste      | Security         | Grand Total      |
|-------------------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| Small Equipment                                 | 40,000           |                  |                |                  |                  | 40,000           |
| License & Permits                               | 58,526           | 66,291           | 8,007          |                  | 2,776            | 135,600          |
| Uniform and Clothings                           | 14,556           |                  |                |                  | 3,759            | 18,315           |
| Office Supplies                                 | 2,268            | 2,268            | 1,664          |                  | 6,272            | 12,472           |
| Software License/IT Support                     |                  |                  |                |                  | 16,200           | 16,200           |
| Membership and Subscription                     | 2,250            | 22,000           |                |                  |                  | 24,250           |
| Utilities                                       | 325,385          | 207,413          |                |                  | 11,136           | 543,934          |
| Telecommunications                              | 93,060           | 93,060           |                |                  | 7,356            | 193,476          |
| Training and Seminars                           | 86,668           | 51,232           | 600            |                  | 3,000            | 141,500          |
| HR and recruitment costs                        | 8,575            | 8,575            | 350            |                  |                  | 17,500           |
| Travel and Mileage                              | 15,972           | 15,972           |                |                  | 1,956            | 33,900           |
| Employee events                                 | 2,000            |                  |                |                  |                  | 2,000            |
| <b>Operating Expenses Total</b>                 | <b>3,734,559</b> | <b>1,994,237</b> | <b>149,415</b> | <b>1,641,183</b> | <b>1,220,909</b> | <b>8,740,303</b> |
| <b>General&amp;Administrative</b>               |                  |                  |                |                  |                  |                  |
| Admin Allocation                                | 1,769,191        | 1,155,390        | 144,424        | 144,424          | 397,165          | 3,610,594        |
| <b>G&amp;A Allocation Total</b>                 | <b>1,769,191</b> | <b>1,155,390</b> | <b>144,424</b> | <b>144,424</b>   | <b>397,165</b>   | <b>3,610,594</b> |
| <b>NonOperation</b>                             |                  |                  |                |                  |                  |                  |
| Professional/Consulting Services: Water Studies | 99,992           |                  |                |                  |                  | 99,992           |
| <b>NonOperation Total</b>                       | <b>99,992</b>    |                  |                |                  |                  | <b>99,992</b>    |
| <b>Property Taxes</b>                           |                  |                  |                |                  |                  |                  |
| Property Taxes                                  | 559,818          | 447,854          | 10,179         |                  |                  | 1,017,851        |

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses By Fund**  
**Approved Budget FY 26/27**

|                                | Water            | Waste Water      | Drainage      | Solid Waste   | Security       | Grand Total      |
|--------------------------------|------------------|------------------|---------------|---------------|----------------|------------------|
| <b>Property Taxes Total</b>    | <b>559,818</b>   | <b>447,854</b>   | <b>10,179</b> |               |                | <b>1,017,851</b> |
| <b>Reserve</b>                 |                  |                  |               |               |                |                  |
| Water Cap Replacement Reserve  | 716,436          | 707,112          |               |               |                | 1,423,548        |
| Investment Earnings Restricted | 283,704          | 151,500          | 11,352        |               | 92,748         | 539,304          |
| <b>Reserve Total</b>           | <b>1,000,140</b> | <b>858,612</b>   | <b>11,352</b> |               | <b>92,748</b>  | <b>1,962,852</b> |
| <b>Grand Total</b>             | <b>1,266,816</b> | <b>1,501,388</b> | <b>20,170</b> | <b>14,765</b> | <b>120,054</b> | <b>2,882,854</b> |

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses - Monthly**  
**Approved Budget FY 26/27**

|                                          | Jul            | Aug              | Sep            | Oct            | Nov            | Dec              | Jan            | Feb            | Mar              | Apr              | May              | Jun              | Grand Total       |
|------------------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Operation Revenue</b>                 |                |                  |                |                |                |                  |                |                |                  |                  |                  |                  |                   |
| Residential Fees                         | 861,270        | 1,123,860        | 861,270        | 749,240        | 749,240        | 1,011,830        | 861,270        | 861,270        | 1,123,860        | 1,011,830        | 1,011,830        | 1,011,830        | 11,238,600        |
| Commercial Fees                          | 65,253         | 85,662           | 65,253         | 63,886         | 63,886         | 84,295           | 65,253         | 65,253         | 85,662           | 84,295           | 84,295           | 84,295           | 897,288           |
| Interest Income                          | 6,797          | 6,797            | 6,797          | 6,797          | 6,797          | 6,797            | 6,797          | 6,797          | 6,797            | 6,797            | 6,797            | 6,797            | 81,564            |
| Late Fees                                | 11,299         | 11,299           | 11,299         | 11,299         | 11,299         | 11,299           | 11,299         | 11,299         | 11,299           | 11,299           | 11,299           | 11,299           | 135,588           |
| <b>Operation Revenue Total</b>           | <b>944,619</b> | <b>1,227,618</b> | <b>944,619</b> | <b>831,222</b> | <b>831,222</b> | <b>1,114,221</b> | <b>944,619</b> | <b>944,619</b> | <b>1,227,618</b> | <b>1,114,221</b> | <b>1,114,221</b> | <b>1,114,221</b> | <b>12,353,040</b> |
| <b>Operating Expenses</b>                |                |                  |                |                |                |                  |                |                |                  |                  |                  |                  |                   |
| Salaries                                 | 197,064        | 197,064          | 197,064        | 197,064        | 197,064        | 197,064          | 202,651        | 202,651        | 202,651          | 202,651          | 202,651          | 202,651          | 2,398,294         |
| Salaries - Overtime                      | 10,408         | 10,408           | 10,408         | 10,408         | 10,408         | 10,408           | 10,408         | 10,408         | 10,408           | 10,408           | 10,408           | 10,408           | 124,896           |
| Payroll Taxes                            | 4,354          | 4,350            | 4,350          | 4,350          | 4,350          | 4,350            | 4,350          | 4,350          | 4,350            | 4,350            | 4,350            | 4,350            | 52,204            |
| Employee Benefits - Health, vision, dent | 58,887         | 58,887           | 58,887         | 58,887         | 58,887         | 58,887           | 63,188         | 63,295         | 63,196           | 63,188           | 63,188           | 63,077           | 732,454           |
| Workers compensation insurance           | 14,929         | 14,929           | 14,929         | 14,929         | 14,929         | 14,929           | 14,929         | 14,929         | 14,929           | 14,929           | 14,929           | 14,929           | 179,148           |
| Regulatory expenses - Inspections        |                | 19,912           |                | 9,398          | 9,398          | 9,398            |                |                | 79,031           |                  |                  |                  | 127,136           |
| Regulatory expenses - Lab Testing        | 5,161          | 5,161            | 5,161          | 5,161          | 5,761          | 5,161            | 5,161          | 5,161          | 5,161            | 5,761            | 5,161            | 5,165            | 63,136            |
| Chemicals                                | 43,347         | 43,347           | 47,847         | 56,999         | 54,857         | 50,357           | 50,357         | 50,357         | 50,357           | 52,498           | 47,847           | 43,347           | 591,520           |
| Repairs and Maintenance - Building/Gro   | 46,516         | 63,009           | 82,594         | 40,716         | 49,966         | 33,216           | 33,216         | 37,466         | 44,258           | 38,008           | 61,216           | 33,224           | 563,405           |
| Repairs and Maintenance - Equipment      | 23,710         | 25,899           | 57,749         | 57,553         | 31,899         | 26,749           | 23,149         | 51,499         | 31,249           | 33,649           | 42,999           | 28,249           | 434,353           |
| Repairs and Maintenance - Vehicle        | 3,584          | 15,584           | 3,584          | 3,584          | 3,584          | 3,584            | 3,584          | 3,584          | 3,584            | 3,584            | 3,584            | 3,584            | 55,008            |
| Rental/Lease expenses                    | 6,417          | 30,167           | 1,417          | 10,167         | 30,167         | 10,167           | 10,167         | 35,167         | 10,167           | 15,167           | 6,417            | 21,417           | 187,004           |
| Contractual Services                     | 146,683        | 142,792          | 154,716        | 141,748        | 146,969        | 159,948          | 137,433        | 136,056        | 149,088          | 141,401          | 136,424          | 153,836          | 1,747,094         |
| Tools and Supplies                       | 22,333         | 31,583           | 27,333         | 22,333         | 31,583         | 27,833           | 23,583         | 25,333         | 23,583           | 25,333           | 22,333           | 22,341           | 305,504           |
| Small Equipment                          |                | 10,000           |                |                | 10,000         |                  |                | 10,000         |                  |                  |                  | 10,000           | 40,000            |
| License & Permits                        | 69,921         | 12,399           |                |                | 4,200          | 46,304           |                |                |                  |                  | 2,776            |                  | 135,600           |
| Uniform and Clothings                    | 2,466          | 2,466            | 1,253          |                |                | 1,213            | 1,213          | 1,213          | 2,426            | 2,426            | 1,213            | 2,426            | 18,315            |
| Office Supplies                          | 1,373          | 873              | 1,373          | 873            | 873            | 1,373            | 873            | 873            | 1,373            | 873              | 873              | 869              | 12,472            |
| Software License/IT Support              | 1,800          |                  | 1,800          | 1,800          | 1,800          |                  | 1,800          | 1,800          | 1,800            |                  | 1,800            | 1,800            | 16,200            |

**Rancho Murieta Community Service District  
Statement of Revenue and Expenses - Monthly  
Approved Budget FY 26/27**

[illegible]

**Rancho Murieta Community Service District**  
**Statement of Revenue and Expenses - Monthly**  
**Approved Budget FY 26/27**

|                                         | Jul            | Aug            | Sep            | Oct            | Nov            | Dec            | Jan            | Feb            | Mar            | Apr            | May            | Jun            | Grand Total      |
|-----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Postage                                 | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 1,396          | 16,752           |
| Software License/IT Support             | 10,660         | 10,660         | 21,160         | 10,660         | 10,660         | 21,160         | 10,660         | 10,660         | 21,160         | 10,660         | 10,660         | 21,160         | 169,920          |
| Membership and Subscription             | 833            | 833            | 837            | 833            | 833            | 833            | 833            | 833            | 833            | 833            | 833            | 833            | 10,000           |
| Utilities                               | 13,114         | 12,535         | 12,553         | 11,625         | 8,844          | 6,430          | 6,829          | 6,784          | 9,481          | 12,288         | 14,024         | 13,435         | 127,942          |
| Telecommunications                      | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 1,554          | 18,648           |
| Training and Seminars                   |                |                |                | 2,000          |                | 940            | 940            | 940            | 1,880          |                |                |                | 6,700            |
| Travel and Mileage                      | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 488            | 5,856            |
| Employee events                         | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 3,000            |
| <b>General&amp;Administrative Total</b> | <b>292,307</b> | <b>298,985</b> | <b>320,283</b> | <b>307,634</b> | <b>296,574</b> | <b>305,133</b> | <b>291,297</b> | <b>291,127</b> | <b>310,264</b> | <b>294,791</b> | <b>296,444</b> | <b>305,751</b> | <b>3,610,594</b> |
| <b>NonOperation</b>                     |                |                |                |                |                |                |                |                |                |                |                |                |                  |
| Professional/Consulting Services: Water | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,333          | 8,329          | 99,992           |
| <b>NonOperation Total</b>               | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,333</b>   | <b>8,329</b>   | <b>99,992</b>    |
| <b>Property Taxes</b>                   |                |                |                |                |                |                |                |                |                |                |                |                |                  |
| Property Taxes                          |                |                |                |                |                |                |                | 559,818        |                |                | 447,854        | 10,179         | 1,017,851        |
| <b>Property Taxes Total</b>             |                |                |                |                |                |                |                | <b>559,818</b> |                |                | <b>447,854</b> | <b>10,179</b>  | <b>1,017,851</b> |
| <b>Reserve</b>                          |                |                |                |                |                |                |                |                |                |                |                |                |                  |
| Water Cap Replacement Reserve           | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 118,629        | 1,423,548        |
| Investment Earnings Restricted          | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 44,942         | 539,304          |
| <b>Reserve Total</b>                    | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>163,571</b> | <b>1,962,852</b> |
| <b>Grand Total</b>                      | <b>71,022</b>  | <b>308,514</b> | <b>12,587</b>  | <b>29,531</b>  | <b>47,810</b>  | <b>214,580</b> | <b>150,966</b> | <b>628,235</b> | <b>303,050</b> | <b>282,434</b> | <b>719,021</b> | <b>278,361</b> | <b>2,882,854</b> |

***CAPTIAL IMPROVEMENT PROJECTS***

***FY 26/27***

**Rancho Murieta Community Service District**  
**Capital Improvement Budget**  
**Approved Budget FY 26/27**

| Sources of Reserve                                | Connection Fees - Developers | Reserve Charge - Utility | Connection Fees - Developers |                  |
|---------------------------------------------------|------------------------------|--------------------------|------------------------------|------------------|
|                                                   |                              |                          | Security Impact Fee          | Grand Total      |
| Reserve Fundings                                  | Capital Improvement          | Capital Replacement      |                              |                  |
| Urban Water Mgmt Plan                             | 500,000                      |                          |                              | 500,000          |
| Rebuild Granlees 125hp pumps                      |                              | 40,000                   |                              | 40,000           |
| Replace remaining 2 trains of membranes & HMI     |                              | 824,920                  |                              | 824,920          |
| Replace 2003 Ford F150 Truck #216                 |                              | 60,000                   |                              | 60,000           |
| Replace 2003 Ford F150 Truck #814                 |                              | 50,000                   |                              | 50,000           |
| Smart Meter Endpoint & Meter Replacement          |                              | 200,000                  |                              | 200,000          |
| Combination Sewer / Vactor Truck Lease 8 yrs      | 141,000                      |                          |                              | 141,000          |
| Work Truck for New Mechanic                       | 75,000                       |                          |                              | 75,000           |
| SCADA WTP Servers saved to the Cloud              |                              | 40,000                   |                              | 40,000           |
| Rate Study: Developers, Utility and Reserve 5 yrs | 30,000                       |                          |                              | 30,000           |
| 20 Year Capital Improvement Planning Project      | 100,000                      |                          |                              | 100,000          |
| Office equipments/Board speakers/Others           |                              | 25,000                   |                              | 25,000           |
| A/C units - Admin buildings                       |                              | 25,000                   |                              | 25,000           |
| Cameras for new construction WWTP and admin       |                              | 23,000                   |                              | 23,000           |
| Update hardware for connectivity to WWTP          |                              | 5,000                    |                              | 5,000            |
| Computer Need to facilitate Windows 11            |                              | 5,000                    |                              | 5,000            |
| Go Access conversion                              |                              |                          | 10,000                       | 10,000           |
| Go Access hardware                                |                              |                          | 20,000                       | 20,000           |
| Radio Motorola - 5 yrs lease                      |                              |                          | 5,000                        | 5,000            |
| <b>Grand Total</b>                                | <b>846,000</b>               | <b>1,297,920</b>         | <b>35,000</b>                | <b>2,178,920</b> |

**Rancho Murieta Community Service District**  
**Capital Improvement Budget by Project Number and Fund**  
**Approved Budget FY 26/27**

| Project Number     | Fund | Project Name                                      | Capital Improvement | Capital Replacement | Security Impact Fee | Grand Total      |
|--------------------|------|---------------------------------------------------|---------------------|---------------------|---------------------|------------------|
| 27-CIPP-1          | 200  | 20-Year Capital Improvement Planning Project      | 33,333              |                     |                     | 33,333           |
| 27-CIPP-1          | 250  | 20-Year Capital Improvement Planning Project      | 33,334              |                     |                     | 33,334           |
| 27-CIPP-1          | 260  | 20-Year Capital Improvement Planning Project      | 33,333              |                     |                     | 33,333           |
| 27-ADMINAC-2       | 100  | A/C units - Admin buildings                       |                     | 25,000              |                     | 25,000           |
| 27-WWTPCAM-3       | 250  | Cameras for new construction WWTP and admin       |                     | 23,000              |                     | 23,000           |
| 27-VACTOR-4        | 250  | Combination Sewer / Vactor Truck Lease 8 yrs      | 141,000             |                     |                     | 141,000          |
| 27-COMPU-5         | 100  | Computer Need to facilitate Windows 11            |                     | 5,000               |                     | 5,000            |
| 27-GOACCES-6       | 500  | Go Access conversion                              |                     |                     | 10,000              | 10,000           |
| 27-GOACCES-7       | 500  | Go Access hardware                                |                     |                     | 20,000              | 20,000           |
| 27-ADMINEQP-9      | 100  | Office equipments/Board speakers/Others           |                     | 25,000              |                     | 25,000           |
| 27-RADIO-8         | 500  | Radio Motorola - 5 yrs lease                      |                     |                     | 5,000               | 5,000            |
| 27-RATESTDY-19     | 200  | Rate Study: Developers, Utility and Reserve 5 yrs | 30,000              |                     |                     | 30,000           |
| 27-GRLEPUMP-10     | 200  | Rebuild Granlees 125hp pumps                      |                     | 40,000              |                     | 40,000           |
| 27-TRUCK-11        | 200  | Replace 2003 Ford F150 Truck #216                 |                     | 30,000              |                     | 30,000           |
| 27-TRUCK-11        | 250  | Replace 2003 Ford F150 Truck #216                 |                     | 30,000              |                     | 30,000           |
| 27-TRUCK-12        | 200  | Replace 2003 Ford F150 Truck #814                 |                     | 25,000              |                     | 25,000           |
| 27-TRUCK-12        | 250  | Replace 2003 Ford F150 Truck #814                 |                     | 25,000              |                     | 25,000           |
| 27-MEMBRNE-13      | 200  | Replace remaining 2 trains of membranes & HMI     |                     | 824,920             |                     | 824,920          |
| 27-SCADA-14        | 200  | SCADA WTP Servers saved to the Cloud              |                     | 40,000              |                     | 40,000           |
| 27-METERENDPT-15   | 200  | Smart Meter Endpoint & Meter Replacement          |                     | 200,000             |                     | 200,000          |
| 27-WWTPCONN-16     | 250  | Update hardware for connectivity to WWTP          |                     | 5,000               |                     | 5,000            |
| 27-UWMP-17         | 200  | Urban Water Mgmt Plan                             | 500,000             |                     |                     | 500,000          |
| 27-TRUCK-18        | 200  | Work Truck for New Mechanic                       | 75,000              |                     |                     | 75,000           |
| <b>Grand Total</b> |      |                                                   | <b>846,000</b>      | <b>1,297,920</b>    | <b>35,000</b>       | <b>2,178,920</b> |

## Urban Water Measure Plan (UWMP) – Should we include this spending in FY 27

### urban water measure plan

An **Urban Water Measure Plan** is a comprehensive document that outlines how an urban water supplier manages its water resources and plans for future water demand. It includes assessments of water supply reliability, demand forecasts, water use efficiency programs, and contingency planning for shortages. These plans are essential for ensuring that urban areas maintain reliable water supplies for their residents and businesses. [⇒ California State Portal](#) [+2](#)

Urban Water Measure Plans are required every five years and are crucial for long-term water supply planning. They help guide decisions related to system reliability, conservation, and drought preparedness. The plans are also used to assess water supply vulnerabilities, climate change risks, and drought water supply reliability.

[⇒ San Diego County Water Authority](#)

Integrated Urban Water Management Plans (IUWMPs) are an example of a mechanism implemented under an Integrated Urban Water Management (IUWM) approach, which encompasses all aspects of water management: environmental, economic, social, technical, and political. [⇒ Calaveras County Water District](#)

### Background

- ❖ The District currently has fewer than 3,000 connections.
- ❖ If additional homes are constructed between now and the next fiscal year, the District may exceed 3,000 total connections.
- ❖ Clarification is needed on how many homes or lots are expected to be developed between now and the next fiscal year.
- ❖ Once the District reaches 3,000 connections, there is a one-year compliance period to implement the Urban Water Management Plan (UWMP).
- ❖ The process will also require Solicitation of bids and Committee/Board approval, which is expected to take several months to complete.

### Decision

Both the Improvement Committee and the Finance Committee agreed that this item will remain in the CIP budget.



**CAPITAL FUND:**

**PROJECT TITLE:** Rebuild Granlees 125hp pumps



**CIP #**

**PROJECT BUDGET:** \$40,000.00

**PROJECT DESCRIPTION:** Rebuild the 2 125 hp pumps at Granlees Pump Station

**JUSTIFICATION:**

1. These are the pumps that the district relies on to pump water from Consumnes River
2. These pumps have not been rebuilt in over 10 years.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

If these pumps fail, we will not be able to pump water from the river.

**REPLACEMENT:**



**CAPITAL FUND:**

**PROJECT TITLE:** Replace remaining 2 trains of membranes & HMI



**CIP #**

**PROJECT BUDGET:** \$824,920.00

**PROJECT DESCRIPTION:** Replace remaining membranes & HMI that are 11+ years old

**JUSTIFICATION:**

The membrane modules have a life cycle of about 10 years. The district has only replaced about 1/3 of the total membranes. We are starting to see multiple catastrophic failures in the other 2/3 remaining membranes. The HMI is also at the end of its life cycle and needs to be replaced.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**

**RANCHO MURIETA COMMUNITY SERVICES DISTRICT**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2022-27**



**CAPITAL FUND:**

**PROJECT TITLE:** Replace 2003 Ford F150 Truck



**CIP #** 26-200-03

**PROJECT BUDGET:** \$60,000.00

**PROJECT DESCRIPTION:** Replace 2003 Ford F150 Truck #216

**JUSTIFICATION:**

This is one of the oldest trucks in our fleet. It is a 2003 and has 70,000 miles on it. It is constantly breaking down and costing more money to fix than what the truck is worth. This is a potential safety hazard for whomever is driving this truck.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**

**RANCHO MURIETA COMMUNITY SERVICES DISTRICT**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2022-27**



**CAPITAL FUND:**

**PROJECT TITLE:** Replace 2003 Ford F150 Truck



**CIP #** 26-200-02

**PROJECT BUDGET:** \$50,000.00

**PROJECT DESCRIPTION:** Replace 2003 Ford F150 Truck #814

**JUSTIFICATION:**

This is one of the oldest trucks in our fleet. It is a 2003 and has 118551.3 miles on it. It is constantly breaking down and costing more money to fix than what the truck is worth. This is a potential safety hazard for whomever is driving this truck.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**



**CAPITAL FUND:**

**PROJECT TITLE:** Smart Meter Endpoint & Meter Replacement



**CIP #**

**PROJECT BUDGET:** \$200,000.00

**PROJECT DESCRIPTION:** To replace 1,000 Endpoints and 130 water meters

**JUSTIFICATION:**

- Improve billing accuracy
- Reduce estimated billing
- Increase revenue capture
- Improve leak detection capability
- Enhance customer service
- Reduce manual meter reading labor

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**



**CAPITAL FUND:**

**PROJECT TITLE:** Combination Sewer / Vactor Truck



**CIP #**

**PROJECT BUDGET:** \$141,000 / yr lease for 8 yr

**PROJECT DESCRIPTION:**

**JUSTIFICATION:**

The Services District currently relies on aging equipment and/or contracted services to perform essential water maintenance, wastewater maintenance and emergency response.

Acquisition of a Vacall AJV1015 will:

- Reduce sanitary sewer overflows (SSOs)
- Lower long-term contracting costs
- Increase emergency response efficiency
- Provide direct support to water distribution main repairs



**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

Increased Risk of sewer overflows. Higher emergency repair costs.

**REPLACEMENT:**

**RANCHO MURIETA COMMUNITY SERVICES DISTRICT**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2022-27**



**CAPITAL FUND:**

**PROJECT TITLE:** Work Truck for New Mechanic



CI

**P #**

**PROJECT BUDGET:** \$ 75,000.00

**PROJECT DESCRIPTION:** Purchase work truck for new mechanic position

**JUSTIFICATION:** The District will need to purchase a new work truck for the new mechanic position if approved.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**



**CAPITAL FUND:**

**PROJECT TITLE:** WTP Servers saved to the Cloud



**CIP #**

**PROJECT BUDGET:** \$40,000.00

**PROJECT DESCRIPTION:** To back up water plant SCADA servers to the cloud

**JUSTIFICATION:**

- Increased security for SCADA System.
- Back-up stored offsite just incase of server crash.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**



**FUND:** Water, Wastewater, Drainage

**PROJECT TITLE:** 20-year Capital Improvement Planning & 5 - Year Rate Study



**CIP#:**

**PROJECT BUDGET:** \$130,000

**PROJECT DESCRIPTION:** 20-year Capital Improvement Planning Project (CIPP) and 5-year Rate Study

**JUSTIFICATION:**

To ensure RMCS D maintains sufficient financial resources to support ongoing operations as well as planned projects and system improvements. These studies are essential for forecasting future equipment and infrastructure costs and ensuring that utilities are financially prepared for new installations necessary to protect public health and safety.

Regular rate studies play a critical role in maintaining the long-term financial stability of utility systems and supporting the timely execution of essential capital projects. They provide valuable insight into whether a community can sustain the financial demands associated with operational expenses and proposed improvements. In addition, rate studies help evaluate the feasibility of planned initiatives and are a key component of responsible fiscal governance.

Rising inflation has significantly increased both construction and operating costs for utility systems, making it increasingly important for utilities to conduct rate studies on a regular basis. These studies ensure that rates remain aligned with current economic conditions and reflect the true cost of maintaining and operating the utility system.

This project will update the most recent CIPP completed by Lumos & Associates in FY 23/24 for the water and wastewater system. The underlying data is now approximately four years old and no longer reflects current system conditions. This update will also expand the scope to include drainage infrastructure if possible.

The updated CIPP will serve as a foundational input for the five-year rate study, which was previously deferred due to the lack of finalized financial audit data. The rate study will provide updated projections for existing customer monthly rates, developer fees and charges, capital reserve funding rates, and administrative and operational fees.



In addition, this project will include the drafting of public notices and will involve close coordination with the RMCS D to ensure effective communication with customers regarding the need for fee adjustments, including any proposed changes to rate structures, if applicable. The overall goal is to ensure that the process is conducted as transparently and clearly as possible, providing customers with a strong understanding of the basis for any proposed changes.

The time frame for this project is as follow:

1. CIPP July 26 to Oct 26
2. Rate Studies Nov 26 to Jan 27 finalize before the start of the next budget cycle



**CAPITAL FUND:**

**PROJECT TITLE:** GoAccess to replace ABDI



**CIP #**

**PROJECT BUDGET:** \$71,184 This amount will be adjusted after the security committee.

**PROJECT DESCRIPTION:** Replace ABDI Gate Entry System

**JUSTIFICATION:**

For several years, the ABDI gate entry system has been utilized for security gate operations and patrol functions; however, the system has become outdated and has presented ongoing challenges with reliability and customer support. Evaluation of the GoAccess gate entry platform has identified a modern, technology-driven solution that would significantly enhance operational efficiency and access control. GoAccess incorporates advanced AI-based License Plate Recognition (LPR), allowing authorized vehicles to enter the community without reliance on barcodes, thereby improving traffic flow and reducing delays during peak hours and holidays. Additionally, the system offers the capability to implement visitor lane kiosks with virtual guard functionality, which can streamline guest entry processes while reducing staffing demands and associated labor costs. Overall, upgrading to a modern access control system will improve service levels, increase system reliability, and align the District with current security technology standards while supporting long-term operational efficiency.

**ENVIRONMENTAL OR REGULATORY ISSUES:**

**RISK ASSESSMENT:**

**REPLACEMENT:**

## Pricing

### Gate Software

| SERVICE                                                                                                                                                                                  | PRICE                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Full GoAccess Platform subscription                                                                                                                                                      | \$1,249/month                                                       |
| Guest Lane License Plate and A.I. Recognition Enhancement (Optional) - Including 14 camera channels                                                                                      | \$249/month + \$99/month per additional channel x13 = \$1,536/month |
| Remote Kiosk Access with Security Dialing Capability and QR Code Scanning                                                                                                                | \$249/month                                                         |
| Data Export/Import Service - Onboarding Support and Marketing Service (All resident support, both for the transition and ongoing, is handled by GoAccess to ensure a high adoption rate) | \$9,998 (one time)                                                  |

### Gate Hardware

| ITEM                                                               | PRICE               |
|--------------------------------------------------------------------|---------------------|
| 7x Pre-Provisioned PDK Access Control Panels (3 year MFG warranty) | \$17,346 (one time) |
| 7x NVIDIA A.I. LPR Recognition Server                              | \$34,181 (one time) |
| 10" TouchScreen Outdoor Kiosk                                      | \$7,483 (one-time)  |
| 2N Indoor viewing unit + mounting                                  | \$2,176 (one-time)  |

### Total GoAccess Investment

| ITEM                            | PRICE               |
|---------------------------------|---------------------|
| Total Monthly Membership        | \$3,034/month       |
| Total Hardware + Implementation | \$71,184 (one-time) |



# Rancho Murieta Community Services District

## Monthly Billing Rates Effective 07/01/2026 ~ 06/30/2027 Per property type

| <b>Residential Monthly Rates</b>    |             |
|-------------------------------------|-------------|
| Water base                          | \$ 106.46   |
| Water variable usage per cubic foot | \$ 0.039295 |
| Water Treatment Plant Debt Service  | \$ -        |
| Sewer                               | \$ 118.34   |
| Drainage Tax                        | \$ 5.99     |
| Security                            | \$ 34.15    |

| <b>Murieta Village Monthly Rates</b> |             |
|--------------------------------------|-------------|
| Water base                           | \$ 106.46   |
| Water variable usage per cubic foot  | \$ 0.039295 |
| Water Treatment Plant Debt Service   | \$ -        |
| Sewer                                | \$ 118.34   |
| Drainage Tax                         | \$ 4.01     |
| Security                             | \$ 8.24     |

| <b>Villa Monthly Rates</b>          |             |
|-------------------------------------|-------------|
| Water base                          | \$ 106.46   |
| Water variable usage per cubic foot | \$ 0.039295 |
| Water Treatment Plant Debt Service  | \$ -        |
| Sewer                               | \$ 118.34   |
| Drainage Tax                        | \$ 4.01     |
| Security                            | \$ 34.15    |

| <b>Murieta Gardens II Monthly Rates</b>         |             |
|-------------------------------------------------|-------------|
| Water base                                      | \$ 106.46   |
| Potable Water variable usage per cubic foot     | \$ 0.039295 |
| Non-Potable Water variable usage per cubic foot | \$ -        |
| Sewer                                           | \$ 118.34   |
| Drainage Tax                                    | \$ 4.01     |
| Security                                        | \$ 8.24     |

| <b>Solid Waste Rates</b>                                        |          |
|-----------------------------------------------------------------|----------|
| 35 Gallon Cart                                                  | \$ 38.92 |
| 65 Gallon Cart                                                  | \$ 45.89 |
| 95 Gallon Cart                                                  | \$ 71.38 |
| <b>Additional Garbage Carts</b>                                 |          |
| 35 Gallon Cart                                                  | \$ 10.77 |
| 65 Gallon Cart                                                  | \$ 14.36 |
| 95 Gallon Cart                                                  | \$ 33.31 |
| <b>Additional Recycling Carts (in excess of 1 recycle cart)</b> |          |
| 35 Gallon Cart                                                  | N/A      |
| 65 Gallon Cart                                                  | \$ 8.88  |
| 95 Gallon Cart                                                  | \$ 8.88  |
| <b>Additional Green Waste Carts (in excess of 2 carts)</b>      |          |
| 35 Gallon Cart                                                  | N/A      |
| 65 Gallon Cart                                                  | \$ 8.88  |
| 95 Gallon Cart                                                  | \$ 8.88  |
| District Admin/Franchise Fee                                    | \$ 3.14  |
| Sacramento County Surcharge                                     | \$ 3.14  |

| <b>Vacant or Unmetered lot Monthly Rates</b> |          |
|----------------------------------------------|----------|
| Drainage Tax                                 | \$ 5.98  |
| Security Tax                                 | \$ 26.81 |
| Annual Water Availability                    | \$ 19.95 |
| Annual Sewer Availability                    | \$ 17.99 |

## Rate Change Tables

### WATER

The proposed 2026-27 monthly bill increase for an average consumption residential metered lot is projected to be \$54.26 or 45.5% aggregate when including water usage rates.

| Type of Fee                                                                                                                                                                | Current Rate<br>FY 2025-26 | Proposed FY<br>2026-27 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|
| Base Charge<br>(w/o reserve contribution)                                                                                                                                  | \$ 54.90                   | \$ 85.46               |
| Reserve Contribution                                                                                                                                                       | \$ 16.00                   | \$ 21.00               |
| <b>Total Base Charge</b>                                                                                                                                                   | <b>\$ 70.09</b>            | <b>\$ 106.46</b>       |
| Debt Service Charge                                                                                                                                                        | \$ 6.00                    | \$ -                   |
| Usage Charge (per ccf)                                                                                                                                                     | \$ 2.71                    | \$ 3.93                |
| Non-residential customers are charged one base charge per month per meter plus the reserve contribution times their water EDU (equivalent dwelling unit) value plus usage. |                            |                        |

### WASTEWATER

The proposed 2026-27 monthly bill increase for a residential metered lot is projected to be \$40.73 or 52.5% aggregate.

| Type of Fee                                                                                                                                 | Current Rate<br>FY 2025-26 | Proposed FY<br>2026-27 |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|
| Base Charge<br>(w/o reserve contribution)                                                                                                   | \$ 61.61                   | \$ 97.35               |
| Reserve Contribution                                                                                                                        | \$ 16.00                   | \$ 21.00               |
| <b>Total Base Charge</b>                                                                                                                    | <b>\$ 77.61</b>            | <b>\$ 118.35</b>       |
| Non-residential customers are charged the base charge plus the reserve contribution times their sewer EDU (equivalent dwelling unit) value. |                            |                        |

### SOLID WASTE

The proposed 2026-27 monthly bill increase for a 65-gallon container is projected to be \$2.02 or 4.60%. This rate increase includes a monthly charge of \$3.14 SB 1383 Organics Waste, 4.60% CPI adjustment amounting to \$0.39, and a \$0.14 increase to the District Franchise Fee.

| Type of Fee                  | Current Rate<br>FY 2025-26 | Proposed FY<br>2026-27 |
|------------------------------|----------------------------|------------------------|
| 35 Gallon Cart               | \$ 37.21                   | \$ 38.92               |
| 65 Gallon Cart               | \$ 43.87                   | \$ 45.89               |
| 95 Gallon Cart               | \$ 68.24                   | \$ 71.38               |
| <b>Additional Carts</b>      |                            |                        |
| 35 Gallon Cart               | \$ 10.30                   | \$ 10.77               |
| 65 Gallon Cart               | \$ 13.73                   | \$ 14.36               |
| 95 Gallon Cart               | \$ 31.56                   | \$ 33.31               |
| Additional Recycling Cart    | \$ 8.49                    | \$ 8.88                |
| Additional Green Waste Cart  | \$ 8.49                    | \$ 8.88                |
|                              |                            |                        |
| District Admin/Franchise Fee | \$ 3.00                    | \$ 3.14                |
| Sacramento County Surcharge  | \$ 3.00                    | \$ 3.14                |

## Rate Change Tables

### DRAINAGE

The proposed 2026-27 monthly bill increase for an average residential metered lot is \$0.12 or 2%.

| Type of Fee                            | Current Rate<br>FY 2025-26 | Proposed FY<br>2026-27 | Max Rate FY<br>2026-27 |
|----------------------------------------|----------------------------|------------------------|------------------------|
| <b>Residential (per lot)</b>           |                            |                        |                        |
| Metered                                | \$ 5.87                    | \$ 5.99                | \$ 5.99                |
| Unmetered                              | \$ 5.87                    | \$ 5.99                | \$ 5.99                |
| The Villas                             | \$ 3.93                    | \$ 4.01                | \$ 4.01                |
| Murieta Village                        | \$ 3.93                    | \$ 4.01                | \$ 4.01                |
| Murieta Gardens                        | \$ 3.93                    | \$ 4.01                | \$ 4.01                |
| <b>Non-Residential (per acre)</b>      |                            |                        |                        |
| Retail                                 | \$ 29.38                   | \$ 29.97               | \$ 29.97               |
| Industrial/Warehouse                   | \$ 31.25                   | \$ 31.88               | \$ 31.88               |
| Light Industrial                       | \$ 23.89                   | \$ 23.96               | \$ 24.37               |
| Office                                 | \$ 27.56                   | \$ 28.11               | \$ 28.11               |
| Landscape (golf course/park)           | \$ 5.51                    | \$ 5.62                | \$ 5.62                |
| Murieta Equestrian Center              | \$ 2.13                    | \$ 2.17                | \$ 2.17                |
| RMCC (Clubhouse/parking)               | \$ 0.00                    | \$ 0.00                | \$ 0.00                |
| Airport                                | \$ 2.47                    | \$ 2.52                | \$ 2.52                |
| Geyer Property                         | \$ 18.37                   | \$ 18.74               | \$ 18.74               |
| Hotel/Extended Stay                    | \$ 29.40                   | \$ 29.99               | \$ 29.99               |
| <b>Undeveloped Property (per acre)</b> |                            |                        |                        |
| Residential                            | \$ 3.48                    | \$ 3.55                | \$ 3.55                |
| Non-Residential                        | \$ 3.48                    | \$ 3.55                | \$ 3.55                |

### SECURITY

The proposed 2026-27 monthly bill increase for a residential metered lot is 2% which equates to increases of \$0.67 and \$0.16 for inside the gates and outside the gates respectively.

| Type of Fee                                       | Current Rate<br>FY 2024-25 | Proposed FY<br>2025-26 | Max Rate FY<br>2026-27 |
|---------------------------------------------------|----------------------------|------------------------|------------------------|
| <b>Residential (per lot)</b>                      |                            |                        |                        |
| Inside the Gates                                  |                            |                        |                        |
| Metered                                           | \$ 33.48                   | \$ 34.15               | \$ 34.15               |
| Unmetered                                         | \$ 26.29                   | \$ 26.82               | \$ 26.82               |
| Outside the gates                                 | \$ 8.08                    | \$ 8.24                | \$ 8.24                |
| <b>Non-Residential (per Building Square Foot)</b> |                            |                        |                        |
| Highway Retail                                    | \$ 0.3018                  | \$ 0.3078              | \$ 0.3078              |
| Other Retail/Commercial                           | \$ 0.0324                  | \$ 0.0330              | \$ 0.0330              |
| Industrial/Whse/Lt Industrial                     | \$ 0.0710                  | \$ 0.0724              | \$ 0.0724              |
| Office                                            | \$ 0.0170                  | \$ 0.0173              | \$ 0.0173              |
| Institutional                                     | \$ 0.0170                  | \$ 0.0173              | \$ 0.0173              |
| Public Utility                                    | \$ 0.0541                  | \$ 0.0552              | \$ 0.0552              |
| Equestrian Center                                 | \$ 0.0050                  | \$ 0.0051              | \$ 0.0051              |
| RMCC                                              | \$ 0.0850                  | \$ 0.0867              | \$ 0.0867              |
| Airport                                           | \$ 0.0216                  | \$ .0.0220             | \$ .0.0220             |
| Hotel/Extended Stay                               | \$ 0.0324                  | \$ 0.0330              | \$ 0.0330              |
| <b>Undeveloped Property (per acre)</b>            |                            |                        |                        |
|                                                   | \$ 28.3223                 | \$ 28.8887             | \$ 28.8887             |
|                                                   | \$ 4.2205                  | \$ 4.3049              | \$ 4.3049              |

**SAMPLE BILL**  
**Proposed FY 26-27**

## **RANCHO MURIETA COMMUNITY SERVICES DISTRICT**

|                                                       |                            |   |        |                             |                              |                 |               |
|-------------------------------------------------------|----------------------------|---|--------|-----------------------------|------------------------------|-----------------|---------------|
| <b>Average Monthly Customer Bill</b>                  |                            |   |        |                             |                              |                 |               |
| <b>Residential Metered Lot<br/>(Inside the gates)</b> |                            |   |        | Current<br>Monthly<br>Rates | Proposed<br>Monthly<br>Rates | \$              | %             |
|                                                       |                            |   |        | July 1, 2025                | July 1, 2026                 | Change          | Change        |
| <b>Water</b>                                          | <b>Average Usage in CF</b> |   |        | <b>1,815</b>                | <b>1,707</b>                 |                 |               |
| Residential Base (excluding reserves)                 |                            |   |        | \$ 54.09                    | \$ 85.46                     | \$ 31.37        | 58.0%         |
| Reserve Contribution                                  |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| Water Base Charge                                     |                            |   |        | 70.09                       | 106.46                       | 36.37           | 51.9%         |
| Water Usage (per 100 cubic foot)                      | \$2.71                     | → | \$3.93 | 49.19                       | 67.08                        | 17.89           | 45.0%         |
| <b>Total Water</b>                                    |                            |   |        | 119.28                      | 173.54                       | 54.26           | 45.5%         |
| <b>WTP Debt Service Charge</b>                        |                            |   |        | 6.00                        | -                            | (6.00)          |               |
| <b>Wastewater</b>                                     |                            |   |        |                             |                              |                 |               |
| Residential Base (excluding reserves)                 |                            |   |        | 61.61                       | 97.34                        | 35.73           | 58.0%         |
| Reserve Contribution                                  |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| Wastewater Base Charge                                |                            |   |        | 77.61                       | 118.34                       | 40.73           | 52.5%         |
| <b>Solid Waste (avg. 65 Gallon Container)</b>         |                            |   |        | 43.87                       | 45.89                        | 2.02            | 4.60%         |
| Solid Waste Administrative Fee                        |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| District Administrative Fee                           |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| <b>Security Tax</b>                                   |                            |   |        | 33.48                       | 34.15                        | 0.67            | 2.00%         |
| <b>Drainage Tax</b>                                   |                            |   |        | 5.87                        | 5.99                         | 0.12            | 2.00%         |
| <b>Total RMCS D Bill</b>                              |                            |   |        | <b>\$ 292.11</b>            | <b>\$ 384.18</b>             | <b>\$ 92.07</b> | <b>31.52%</b> |

*The actual rate increases may be less than but in no case more than the proposed rates above.*

|                                               |                            |   |        |                             |                              |                 |               |
|-----------------------------------------------|----------------------------|---|--------|-----------------------------|------------------------------|-----------------|---------------|
| <b>Average Monthly Customer Bill</b>          |                            |   |        |                             |                              |                 |               |
| <b>Murieta Village</b>                        |                            |   |        | Current<br>Monthly<br>Rates | Proposed<br>Monthly<br>Rates | \$              | %             |
|                                               |                            |   |        | July 1, 2025                | July 1, 2026                 | Change          | Change        |
| <b>Water</b>                                  | <b>Average Usage in CF</b> |   |        | <b>555</b>                  | <b>551</b>                   |                 |               |
| Residential Base (excluding reserves)         |                            |   |        | \$ 54.09                    | \$ 85.46                     | \$ 31.37        | 58.0%         |
| Reserve Contribution                          |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| Water Base Charge                             |                            |   |        | 70.09                       | 106.46                       | 36.37           | 51.9%         |
| Water Usage (per 100 cubic foot)              | \$2.71                     | → | \$3.93 | 15.04                       | 21.64                        | 6.60            | 45.0%         |
| <b>Total Water</b>                            |                            |   |        | 85.13                       | 128.10                       | 42.97           | 50.5%         |
| <b>WTP Debt Service Charge</b>                |                            |   |        | 6.00                        | -                            | (6.00)          |               |
| <b>Wastewater</b>                             |                            |   |        |                             |                              |                 |               |
| Residential Base (excluding reserves)         |                            |   |        | 61.61                       | 97.34                        | 35.73           | 58.0%         |
| Reserve Contribution                          |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| Wastewater Base Charge                        |                            |   |        | 77.61                       | 118.34                       | 40.73           | 52.5%         |
| <b>Solid Waste (avg. 35 Gallon Container)</b> |                            |   |        | 37.21                       | 38.92                        | 1.71            | 4.60%         |
| Solid Waste Administrative Fee                |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| District Administrative Fee                   |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| <b>Security Tax</b>                           |                            |   |        | 8.08                        | 8.24                         | 0.16            | 2.00%         |
| <b>Drainage Tax</b>                           |                            |   |        | 3.93                        | 4.01                         | 0.08            | 2.00%         |
| <b>Total RMCS D Bill</b>                      |                            |   |        | <b>\$ 223.96</b>            | <b>\$ 303.89</b>             | <b>\$ 79.93</b> | <b>35.69%</b> |

*The actual rate increases may be less than but in no case more than the proposed rates above.*

**SAMPLE BILL**  
**Proposed FY 26-27**

## **RANCHO MURIETA COMMUNITY SERVICES DISTRICT**

| Average Monthly Customer Bill                                     |                            |   |        |                             |                              |                 |               |
|-------------------------------------------------------------------|----------------------------|---|--------|-----------------------------|------------------------------|-----------------|---------------|
| <b>Retreats, Residences, and Riverview<br/>(Inside the Gates)</b> |                            |   |        | Current<br>Monthly<br>Rates | Proposed<br>Monthly<br>Rates | \$              | %             |
|                                                                   |                            |   |        | July 1, 2025                | July 1, 2026                 | Change          | Change        |
| <b>Water</b>                                                      | <b>Average Usage in CF</b> |   |        | <b>1,815</b>                | <b>1,707</b>                 |                 |               |
| Residential Base (excluding reserves)                             |                            |   |        | \$ 54.09                    | \$ 85.46                     | \$ 31.37        | 58.0%         |
| Reserve Contribution                                              |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| <i>Water Base Charge</i>                                          |                            |   |        | 70.09                       | 106.46                       | 36.37           | 51.9%         |
| Water Usage (per 100 cubic foot)                                  | \$2.71                     | → | \$3.93 | 49.19                       | 67.08                        | 17.89           | 45.0%         |
| <b>Total Water</b>                                                |                            |   |        | 119.28                      | 173.54                       | 54.26           | 45.5%         |
| <b>WTP Debt Service Charge</b>                                    |                            |   |        |                             |                              |                 |               |
| <b>Wastewater</b>                                                 |                            |   |        |                             |                              |                 |               |
| Residential Base (excluding reserves)                             |                            |   |        | 61.61                       | 97.34                        | 35.73           | 58.0%         |
| Reserve Contribution                                              |                            |   |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| <i>Wastewater Base Charge</i>                                     |                            |   |        | 77.61                       | 118.34                       | 40.73           | 52.5%         |
| <b>Solid Waste (avg. 65 Gallon Container)</b>                     |                            |   |        | 43.87                       | 45.89                        | 2.02            | 4.60%         |
| Solid Waste Administrative Fee                                    |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| District Administrative Fee                                       |                            |   |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| <b>Security Tax</b>                                               |                            |   |        | 33.48                       | 34.15                        | 0.67            | 2.00%         |
| <b>Drainage Tax</b>                                               |                            |   |        | 5.87                        | 5.98                         | 0.12            | 2.00%         |
| <b>Total RMCSD Bill</b>                                           |                            |   |        | <b>\$ 286.10</b>            | <b>\$ 384.17</b>             | <b>\$ 98.07</b> | <b>34.28%</b> |

*The actual rate increases may be less than but in no case more than the proposed rates above.*

| Average Monthly Customer Bill                 |                            |  |        |                             |                              |                 |               |
|-----------------------------------------------|----------------------------|--|--------|-----------------------------|------------------------------|-----------------|---------------|
| <b>Townhomes<br/>(Inside the gates)</b>       |                            |  |        | Current<br>Monthly<br>Rates | Proposed<br>Monthly<br>Rates | \$              | %             |
|                                               |                            |  |        | July 1, 2025                | July 1, 2026                 | Change          | Change        |
| <b>Water</b>                                  | <b>Average Usage in CF</b> |  |        | <b>555</b>                  | <b>551</b>                   |                 |               |
| Residential Base (excluding reserves)         |                            |  |        | \$ 54.09                    | \$ 85.46                     | \$ 31.37        | 58.0%         |
| Reserve Contribution                          |                            |  |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| <i>Water Base Charge</i>                      |                            |  |        | 70.09                       | 106.46                       | 36.37           | 51.9%         |
| Water Usage (per 100 cubic foot)              | \$2.71                     |  | \$3.93 | 15.04                       | 21.64                        | 6.60            | 45.0%         |
| <b>Total Water</b>                            |                            |  |        | 85.13                       | 128.10                       | 42.97           | 50.5%         |
| <b>WTP Debt Service Charge</b>                |                            |  |        | 6.00                        | -                            | (6.00)          |               |
| <b>Wastewater</b>                             |                            |  |        |                             |                              |                 |               |
| Residential Base (excluding reserves)         |                            |  |        | 61.61                       | 97.34                        | 35.73           | 58.0%         |
| Reserve Contribution                          |                            |  |        | 16.00                       | 21.00                        | 5.00            | 31.3%         |
| <i>Wastewater Base Charge</i>                 |                            |  |        | 77.61                       | 118.34                       | 40.73           | 52.5%         |
| <b>Solid Waste (avg. 35 Gallon Container)</b> |                            |  |        | 37.21                       | 38.92                        | 1.71            | 4.60%         |
| Solid Waste Administrative Fee                |                            |  |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| District Administrative Fee                   |                            |  |        | 3.00                        | 3.14                         | 0.14            | 4.60%         |
| <b>Security Tax</b>                           |                            |  |        | 33.48                       | 34.15                        | 0.67            | 2.00%         |
| <b>Drainage Tax</b>                           |                            |  |        | 5.87                        | 5.98                         | 0.12            | 2.00%         |
| <b>Total RMCSD Bill</b>                       |                            |  |        | <b>\$ 251.29</b>            | <b>\$ 331.77</b>             | <b>\$ 80.48</b> | <b>32.03%</b> |

*The actual rate increases may be less than but in no case more than the proposed rates above.*

**SAMPLE BILL**  
**Proposed FY 26-27**

| <b><i>RANCHO MURIETA COMMUNITY SERVICES DISTRICT</i></b>                                             |                      |  |  |                 |                 |                 |               |
|------------------------------------------------------------------------------------------------------|----------------------|--|--|-----------------|-----------------|-----------------|---------------|
| <b>Average Monthly Customer Bill</b>                                                                 |                      |  |  |                 |                 |                 |               |
| Vacant or Unmetered Lot                                                                              |                      |  |  |                 |                 |                 |               |
|                                                                                                      |                      |  |  |                 |                 |                 |               |
|                                                                                                      |                      |  |  |                 |                 |                 |               |
|                                                                                                      | <b>Security Tax</b>  |  |  | \$ 26.29        | \$ 26.81        | \$ 0.53         | 2.00%         |
|                                                                                                      | <b>Water Standby</b> |  |  | 12.63           | 19.95           | 7.32            | 58.00%        |
|                                                                                                      | <b>Sewer Standby</b> |  |  | 11.39           | 17.99           | 6.60            | 58.00%        |
|                                                                                                      | <b>Drainage Tax</b>  |  |  | 5.87            | 5.98            | 0.12            | 2.00%         |
|                                                                                                      |                      |  |  | <b>\$ 56.16</b> | <b>\$ 70.73</b> | <b>\$ 14.57</b> | <b>25.94%</b> |
|                                                                                                      |                      |  |  |                 |                 |                 |               |
| <i>The actual rate increases may be less than but in no case more than the proposed rates above.</i> |                      |  |  |                 |                 |                 |               |