



Rancho Murieta Community Services District

FY 2026-27

Proposed 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 17th day of June 2026, by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

John Merchant, 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”*

BOARD MEMBERS

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

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

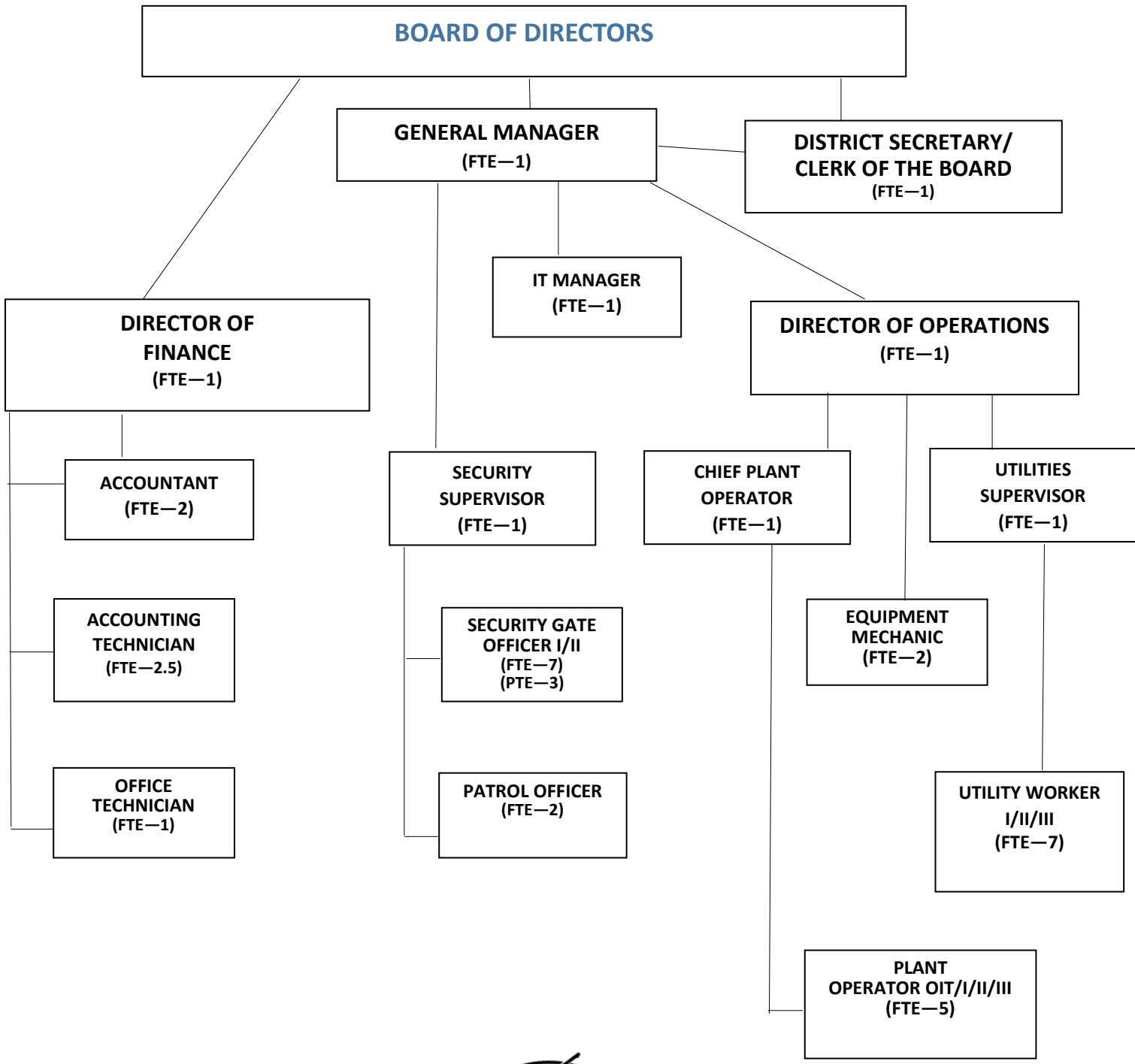
Cash Management Policies and Practices

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**

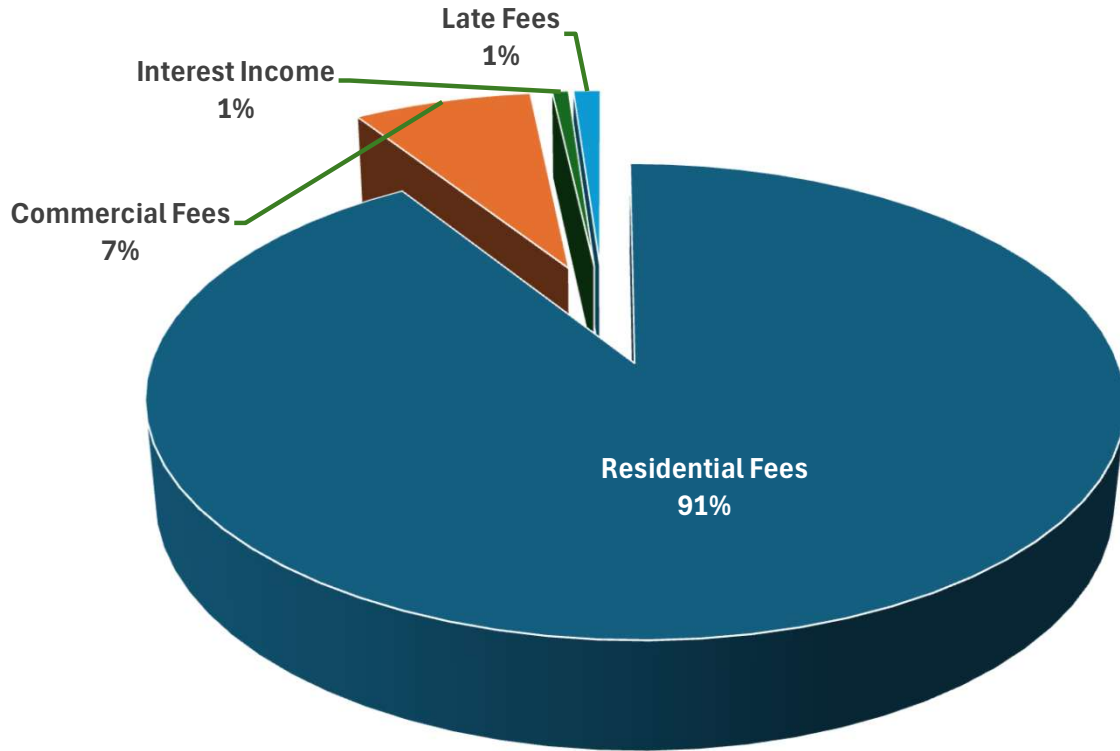


Rancho Murieta Community Services District

Position Listing

	2022-23 Approved	2023-24 Approved	2024-25 Approved	2025-26 Actual	2026-27 Budget
Adminiatration Dept.					
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
<i>SUBTOTAL</i>	<i>7.0</i>	<i>8.0</i>	<i>8.0</i>	<i>9.0</i>	<i>9.5</i>
Water/WasteWater/Drainage Dept.					
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
<i>SUBTOTAL</i>	<i>13.0</i>	<i>14.0</i>	<i>14.0</i>	<i>16.0</i>	<i>17.0</i>
Security Dept.					
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	-	-	-	-
<i>SUBTOTAL</i>	<i>16.0</i>	<i>11.0</i>	<i>12.0</i>	<i>15.0</i>	<i>13.0</i>
<i>TOTAL</i>	<i>36.0</i>	<i>33.0</i>	<i>34.0</i>	<i>40.0</i>	<i>39.5</i>

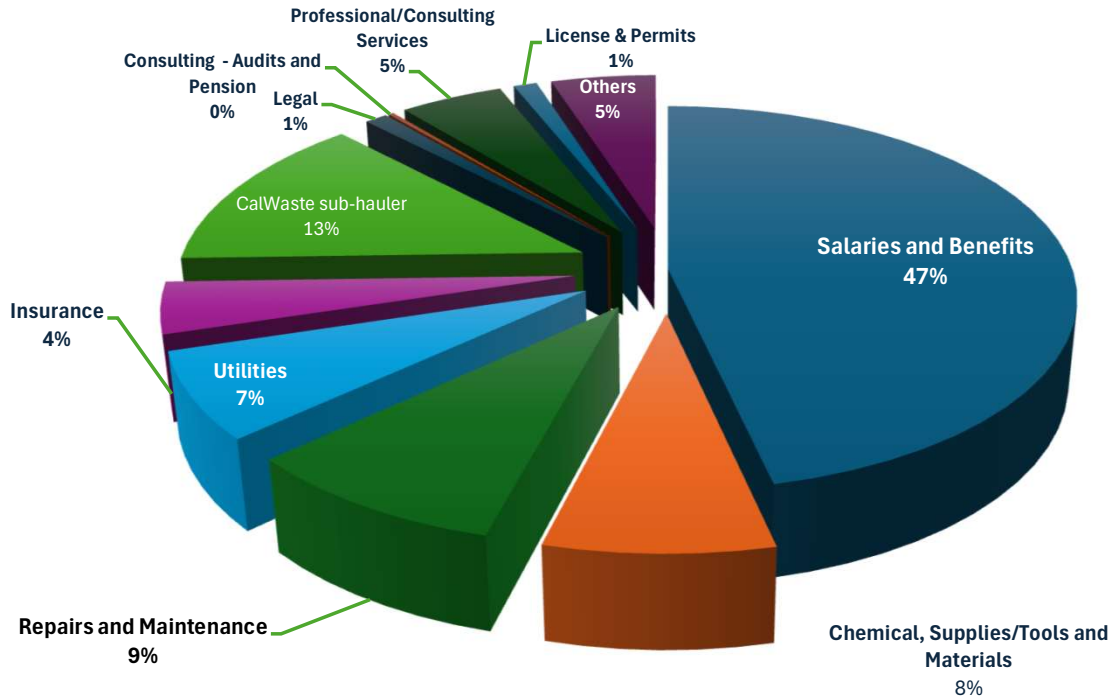
**Rancho Murieta Community Service District
 Operation Revenue Summary
 Approved Budget FY 26/27**



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%
	<u>\$ 12,353,040</u>	<u>0%</u>

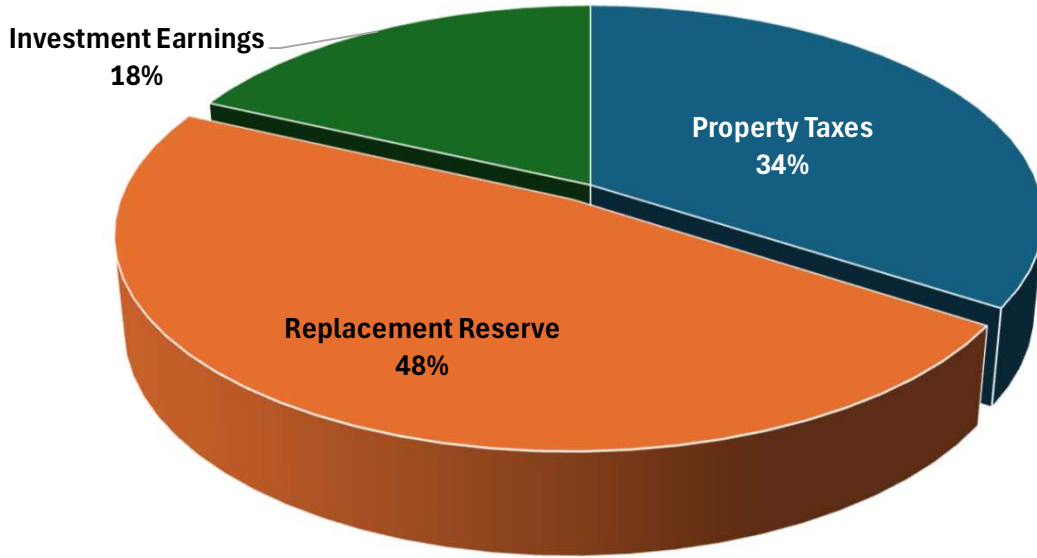
Rancho Murieta Community Service District
Expense Summary
Approved Budget FY 26/27



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%
	<hr/> <u>\$ 2,980,703</u> <hr/>	

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

	Water	WasteWater	Drainage	Solid Waste	Security	Total
Operation						
Revenue	5,310,600	3,344,550	252,138	1,800,372	1,645,380	12,353,040
Expenses						
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)
Total Expenses	(5,503,750)	(3,149,628)	(293,839)	(1,785,607)	(1,618,074)	(12,350,897)
Operating Income/(Expenses)	(193,150)	194,922	(41,701)	14,765	27,306	2,143
NonOperation						
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
Net Income (Loss)	1,266,816	1,501,388	(20,170)	14,765	120,054	2,882,854
IRC Reserve Rate FY 27	49%	32%	4%	4%	11%	100%
IRC Reserve Rate FY 26	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
Operation Revenue						
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
Operation Revenue Total	5,310,600	3,344,550	252,138	1,800,372	1,645,380	12,353,040
Operating Expenses						
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
Operating Expenses Total	3,734,559	1,994,237	149,415	1,641,183	1,220,909	8,740,303
General&Administrative						
Admin Allocation	1,769,191	1,155,390	144,424	144,424	397,165	3,610,594
G&A Allocation Total	1,769,191	1,155,390	144,424	144,424	397,165	3,610,594
NonOperation						
Professional/Consulting Services: Water Studies	99,992					99,992
NonOperation Total	99,992					99,992
Property Taxes						
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
Property Taxes Total	559,818	447,854	10,179			1,017,851
Reserve						
Water Cap Replacement Reserve	716,436	707,112				1,423,548
Investment Earnings Restricted	283,704	151,500	11,352		92,748	539,304
Reserve Total	1,000,140	858,612	11,352		92,748	1,962,852
Grand Total	1,266,816	1,501,388	20,170	14,765	120,054	2,882,854

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
Operation Revenue													
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
Operation Revenue Total	944,619	1,227,618	944,619	831,222	831,222	1,114,221	944,619	944,619	1,227,618	1,114,221	1,114,221	1,114,221	12,353,040
Operating Expenses													
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**

	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
General&Administrative Total	292,307	298,985	320,283	307,634	296,574	305,133	291,297	291,127	310,264	294,791	296,444	305,751	3,610,594
NonOperation													
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
NonOperation Total	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
Property Taxes													
Property Taxes								559,818			447,854	10,179	1,017,851
Property Taxes Total								559,818			447,854	10,179	1,017,851
Reserve													
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
Reserve Total	163,571	163,571	163,571	163,571	163,571	163,571	163,571	163,571	163,571	163,571	163,571	163,571	1,962,852
Grand Total	71,022	308,514	12,587	29,531	47,810	214,580	150,966	628,235	303,050	282,434	719,021	278,361	2,882,854

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	
Reserve Fundings	Capital Improvement	Capital Replacement	Security Impact Fee	Grand Total
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
Grand Total	846,000	1,297,920	35,000	2,178,920

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
Grand Total			846,000	1,297,920	35,000	2,178,920

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

Residential Monthly Rates	
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

Murieta Village Monthly Rates	
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

Villa Monthly Rates	
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

Murieta Gardens II Monthly Rates	
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

Solid Waste Rates	
35 Gallon Cart	\$ 38.92
65 Gallon Cart	\$ 45.89
95 Gallon Cart	\$ 71.38
Additional Garbage Carts	
35 Gallon Cart	\$ 10.77
65 Gallon Cart	\$ 14.36
95 Gallon Cart	\$ 33.31
Additional Recycling Carts (in excess of 1 recycle cart)	
35 Gallon Cart	N/A
65 Gallon Cart	\$ 8.88
95 Gallon Cart	\$ 8.88
Additional Green Waste Carts (in excess of 2 carts)	
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

Vacant or Unmetered lot Monthly Rates	
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 FY 2025-26	Proposed FY 2026-27
Base Charge (w/o reserve contribution)	\$ 54.90	\$ 85.46
Reserve Contribution	\$ 16.00	\$ 21.00
Total Base Charge	\$ 70.09	\$ 106.46
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 FY 2025-26	Proposed FY 2026-27
Base Charge (w/o reserve contribution)	\$ 61.61	\$ 97.35
Reserve Contribution	\$ 16.00	\$ 21.00
Total Base Charge	\$ 77.61	\$ 118.35
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 FY 2025-26	Proposed FY 2026-27
35 Gallon Cart	\$ 37.21	\$ 38.92
65 Gallon Cart	\$ 43.87	\$ 45.89
95 Gallon Cart	\$ 68.24	\$ 71.38
Additional Carts		
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 FY 2025-26	Proposed FY 2026-27	Max Rate FY 2026-27
Residential (per lot)			
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
Non-Residential (per acre)			
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
Undeveloped Property (per acre)			
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 FY 2024-25	Proposed FY 2025-26	Max Rate FY 2026-27
Residential (per lot)			
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
Non-Residential (per Building Square Foot)			
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	\$.0220	\$.0220
Hotel/Extended Stay	\$ 0.0324	\$ 0.0330	\$ 0.0330
Undeveloped Property (per acre)			
	\$ 28.3223	\$ 28.8887	\$ 28.8887
	\$ 4.2205	\$ 4.3049	\$ 4.3049

SAMPLE BILL
Proposed FY 26-27

RANCHO MURIETA COMMUNITY SERVICES DISTRICT

Average Monthly Customer Bill							
Residential Metered Lot (Inside the gates)				Current Monthly Rates	Proposed Monthly Rates	\$	%
				July 1, 2025	July 1, 2026	Change	Change
Water	<i>Average Usage in CF</i>			1,815	1,707		
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%
Total Water				119.28	173.54	54.26	45.5%
WTP Debt Service Charge				6.00	-	(6.00)	
Wastewater							
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%
Solid Waste (avg. 65 Gallon Container)				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%
Security Tax				33.48	34.15	0.67	2.00%
Drainage Tax				5.87	5.99	0.12	2.00%
			Total RMCS D Bill	\$ 292.11	\$ 384.18	\$ 92.07	31.52%

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

Average Monthly Customer Bill							
Murieta Village				Current Monthly Rates	Proposed Monthly Rates	\$	%
				July 1, 2025	July 1, 2026	Change	Change
Water	<i>Average Usage in CF</i>			555	551		
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%
Total Water				85.13	128.10	42.97	50.5%
WTP Debt Service Charge				6.00	-	(6.00)	
Wastewater							
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%
Solid Waste (avg. 35 Gallon Container)				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%
Security Tax				8.08	8.24	0.16	2.00%
Drainage Tax				3.93	4.01	0.08	2.00%
			Total RMCS D Bill	\$ 223.96	\$ 303.89	\$ 79.93	35.69%

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							
Retreats, Residences, and Riverview (Inside the Gates)				Current Monthly Rates	Proposed Monthly Rates	\$	%
				July 1, 2025	July 1, 2026	Change	Change
Water	<i>Average Usage in CF</i>			1,815	1,707		
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%
Total Water				119.28	173.54	54.26	45.5%
WTP Debt Service Charge							
Wastewater							
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%
Solid Waste (avg. 65 Gallon Container)				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%
Security Tax				33.48	34.15	0.67	2.00%
Drainage Tax				5.87	5.98	0.12	2.00%
Total RMCS D Bill				\$ 286.10	\$ 384.17	\$ 98.07	34.28%

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

Average Monthly Customer Bill							
Townhomes (Inside the gates)				Current Monthly Rates	Proposed Monthly Rates	\$	%
				July 1, 2025	July 1, 2026	Change	Change
Water	<i>Average Usage in CF</i>			555	551		
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%
Total Water				85.13	128.10	42.97	50.5%
WTP Debt Service Charge				6.00	-	(6.00)	
Wastewater							
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%
Solid Waste (avg. 35 Gallon Container)				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%
Security Tax				33.48	34.15	0.67	2.00%
Drainage Tax				5.87	5.98	0.12	2.00%
Total RMCS D Bill				\$ 251.29	\$ 331.77	\$ 80.48	32.03%

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