STATE OF CALIFORNIA GAVIN NEWSOM, Governor

PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE SAN FRANCISCO, CA 94102-3298



January 8, 2024

Ronald K. Moore Senior Regulatory Analyst Golden State Water Company 630 East Foothill Blvd. San Dimas, CA 91773

Dear Mr. Moore,

The Water Division of the California Public Utilities Commission has approved Golden State Water Company's Advice Letter No. 1933, filed on December 15, 2023, regarding authorization to update Schedule No. UF (User Fee).

Enclosed are copies of the following revised tariff sheets, effective January 1, 2024, for the utility's files:

	P.U.C.	
Sheet No. Title of Sheet		Title of Sheet
	9517-W	Schedule No. UF, Surcharge to Fund PUC Reimbursement Fee
	9518-W	Table of Contents, Page 4
	9519-W	Table of Contents, Page 1

Please contact Alex Pineda at alex.pineda@cpuc.ca.gov, if you have any questions.

Thank you.

Enclosures

CALIFORNIA PUBLIC UTILITIES COMMISSION DIVISION OF WATER AND AUDITS

Advice Letter Cover Sheet

Utility Name:	GOLDEN STATE WATER COMPANY	Date Mailed to S	ervice List:	12/15/2023
District:	COMPANY-WIDE			
CPUC Utility #:	133 W	Protest Deadline	(20th Day):	1/4/2024
Advice Letter #:	1933-W	Review Deadline	(30th Day):	1/14/2024
Tier	$\boxtimes 1$ $\square 2$ \square \boxtimes Compliance	Requested Effe	ective Date:	1/1/2024
Authorization	Resolution M-4870	R	ate Impact:	\$0.00
Description:	Update Schedule No. UF (User Fee)	-	are impact	0%
see the "Response or Protest"	line for this advice letter is 20 days from to section in the advice letter for more info			
Phone	e: (909) 394-3600 x 527	Phone:	(909) 394-30	600 x 422
Emai	l: grosendo@gswater.com	Email:	Brad.Powe	ll@gswater.com
DWA Contact: Phone: Email:	Tariff Unit (415) 703-1133 <u>Water.Division@cpuc.ca.gov</u>			
	DWA USE			
<u>DATE</u>	<u>STAFF</u>	<u>COMN</u>	<u>MENTS</u>	
[] APPROVED Signature:		HDRAWN mments:	[]	REJECTED
oighainte.				



December 15, 2023

Advice Letter No. 1933-W

(U 133 W)

TO THE PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA

Golden State Water Company (GSWC) hereby transmits for filing the following changes to its Water Operations service area tariff schedule:

<u>CPUC Sheet No</u> Revised No. 9517-W	Title of Sheet Schedule No. UF Surcharge to Fund PUC Reimbursement Fee	Canceling <u>CPUC Sheet No.</u> Revised No. 9135-W
Revised No. 9518-W	Table of Contents, Page 4	Revised No. 9495-W
Revised No. 9519-W	Table of Contents, Page 1	Revised No. 9516-W

Purpose

In compliance with Resolution M-4870, this advice letter is submitted to revise Schedule No. UF, Surcharge to Fund Public Utilities Commission Reimbursement Fee as established by the California Public Utilities Commission (CPUC).

Background

On December 14, 2023, the CPUC approved Resolution M-4870, which adopts the Public Utilities Commission Utilities Reimbursement Account (PUCURA) user fees for Water Corporations.

Currently, the user fee is 0.80% for water utilities and will decrease to 0.7%, effective January 1, 2024. The tariff sheets submitted with this filing reflect the new user fee.

Effective Date

This advice letter is submitted with a Tier 1 designation. GSWC requests that the revised tariffs become effective on January 1, 2024, per Resolution M-4870.

Response or Protest

Anyone may submit a response or protest for this Advice Letter (AL). When submitting a response or protest, please include the utility name and advice letter number in the subject line.

A **response** supports the filing and may contain information that proves useful to the Commission in evaluating the AL. A **protest** objects to the AL in whole or in part and must set forth the specific grounds on which it is based. These grounds are:

- 1. The utility did not properly serve or give notice of the AL;
- 2. The relief requested in the AL would violate statute or Commission order, or is not authorized by statute or Commission order on which the utility relies;
- 3. The analysis, calculations, or data in the AL contain material error or omissions;
- 4. The relief requested in the AL is pending before the Commission in a formal proceeding; or
- 5. The relief requested in the AL requires consideration in a formal hearing, or is otherwise inappropriate for the AL process; or
- 6. The relief requested in the AL is unjust, unreasonable, or discriminatory, provided that such a protest may not be made where it would require relitigating a prior order of the Commission.

A protest may not rely on policy objections to an AL where the relief requested in the AL follows rules or directions established by statute or Commission order applicable to the utility. A protest shall provide citations or proofs where available to allow staff to properly consider the protest.

WD must receive a response or protest via email (<u>or</u> postal mail) within 20 days of the date the AL is filed. When submitting a response or protest, **please include the utility name and advice letter number in the subject line.** The addresses for submitting a response or protest is:

California Public Utilities Commission Water Division 505 Van Ness Avenue San Francisco, CA 94102

E-mail: Water.Division@cpuc.ca.gov

On the same day the response or protest is submitted to WD, the respondent or protestant shall send a copy of the protest to Golden State Water Company, addressed to:

Golden State Water Company Attn: Gladys Estrada 630 East Foothill Blvd. San Dimas, CA 91773

E-mail: regulatoryaffairs@gswater.com

Cities and counties that need Board of Supervisors or Board of Commissioners approval to protest should inform DWA, within the 20 day protest period, so that a late filed protest can be entertained. The informing document should include an estimate of the date the proposed protest might be voted on.

Replies

The utility shall reply to each protest and may reply to any response. Any reply must be received by WD within five business days after the end of the protest period, and shall be served on the same day on each person who filed the protest or response to the AL.

The actions requested in this advice letter are not now the subject of any formal filings with the California Public Utilities Commission, including a formal complaint, nor action in any court of law.

No individuals or utilities have requested notification of filing of tariffs. Distribution of this advice letter is being made to the attached service list in accordance with General Order No. 96-B.

Sincerely,

<u>/s/ Gladys Estrada</u> Gladys Estrada Regulatory Analyst

cc: Jim Boothe, CPUC - Water Division Victor Chan, CPUC- CalPA Richard Rauschmeier, CPUC- CalPA Alex Pineda, CPUC- Water Division

GOLDEN STATE WATER COMPANY (U 133 W)

630 E. FOOTHILL BLVD. – P.O. BOX 9016 SAN DIMAS, CALIFORNIA 91773-9016 Revised Cal. P.U.C. Sheet No. 9517-W Cancelling Revised Cal. P.U.C. Sheet No. 9135-W

Page 1

Schedule No. UF Surcharge to Fund Public Utilities Commission Reimbursement Fee

APPLICABILITY

This surcharge applies to all water bills rendered under all tariff rate schedules authorized

TERRITORY

This schedule is applicable within the entire territory served by the utility.

RATES

A 0.7% surcharge shall be added to all customer bills.

(R)

(To be inserted by utility)

Advice Letter No. 1933-W

Decision No.

Issued By
R. J. Sprowls
President

(To be inserted by P.U.C.)

Date Filed December 15, 2023

Effective January 1, 2024

Resolution No. M-4870

^{*} In 1982 the Legislature established a Public Utilities Commission Reimbursement Fee to be paid by all water and sewer system corporations to fund their regulation by the Commission Public Utilities (PU) Code Sections 401-443. The surcharge to recover the cost of that fee is ordered by the Commission under authority granted by PU Code Section 433.

GOLDEN STATE WATER COMPANY (U 133 W)

630 E. FOOTHILL BLVD. – P.O. BOX 9016 SAN DIMAS, CALIFORNIA 91773-9016

Revised Cal. P.U.C. Sheet No. 9518-W Cancelling Revised Cal. P.U.C. Sheet No. 9495-W

Page 4

Table of Contents

Subject Matter of Sheet	<u>Schedule</u> <u>Number</u>	CPUC Sheet No.	
Rate Schedules:			
All Districts			
Utility Fee Surcharge	UF	9517-W	(C)
Private Fire Service	AA-4	9233-W, 9234-W	
Public Fire Service	AA-5	2931-W	
Cross Connection Control Fee	CCCF	7506-W	
Fire Flow Testing Charge	FF	7659-W	
Water Shortage Contingency Plan With	14.1	9074-W, 9075-W, 9076-W,	
Staged Mandatory Restrictions, Reductions		9077-W 9078-W,	
And Drought Surcharges		9079-W,9080-W	
Customer Assistance Program	LI	9289-W, 9145-W	
Arden-Cordova District			
Residential Metered Service	AC-1-R	9458-W, 9453-W, 9454-W	
Non-Residential Metered Service	AC-1-NR	9457-W, 9450-W, 9451-W	
Bay Point District			
Residential Metered Service	BY-1-R	9470-W, 9471-W	
Non-Residential Metered Service Clearlake District	BY-1-NR	9468-W, 9462-W, 9469-W	
General Metered Service	CL-1	9363-W, 9329-W	
Flat Rate Service	CL-2	9287-W	
Los Osos District			
Residential Metered Service	LO-1-R	9377-W, 9369-W, 9370-W	
Non-Residential Metered Service	LO-1-NR	9376-W, 9367-W, 9190-W,	
Recycled Water Service	LO-RCW	9378-W, 9372-W, 9373-W	
Metropolitan District			
Residential Metered Service	ME-1-R	9491-W-W, 9492-W	
Non-Residential Metered Service	ME-1-NR	9488-W, 9489-W, 9405-W, 9490-W	
Reclaimed Water Service	ME-3	9493-W, 9494-W	

(To be inserted by utility)	Issued By	(7)	Γο be inserted by P.U.C.)
Advice Letter No. 1933-W	R. J. Sprowls	Date Filed 1	December 15, 2023
Decision No.	President	Effective J	January 1, 2024
		Resolution No.	M-4870

GOLDEN STATE WATER COMPANY (U 133 W)

630 E. FOOTHILL BLVD. – P.O. BOX 9016 SAN DIMAS, CALIFORNIA 91773-9016 Revised Cal. P.U.C. Sheet No. 9519-W Cancelling Revised Cal. P.U.C. Sheet No. 9516-W

Page 1

Table of Contents

The following tariff sheets contain all effective rates and rules affecting rates and service of the utility, together with information relating thereto:

	atter of Sheet	CPUC Sheet No.	
Title Page		4905-W	
Table of Co	ontents	9519-W, 9361-W, 9292-W 9518-W, 9515-W, 9147-W	(C) (C)
Preliminar	y Statements:		
Α	Territory served by Utility	8370-W	
В-Е	Types and Classes of Service, Description of Service, Procedure to	7005-W	
	Obtain Service and Symbols		
F	Income Tax Component of Contribution Provision		
	Page 1	3140-W	
	Page 2	3141-W	
	Page 3	3142-W	
G	Contaminant Remediation Memorandum Account	8994-W	
M	Santa Maria Water Rights Memorandum Account	5096-W	
Q	Customer Assistance Program (CAP) Balancing Account	8888-W	
W	Water Revenue Adjustment Mechanism/Modified Cost Balancing Account (WRAM/MCBA)		
	Page 1	6477-W	
	Page 2	6478-W	
	Page 3	6479-W	
	Page 4	7075-W	
	Page 5	7076-W	
GG	Water Cost of Capital Adjustment Mechanism	9150-W	
MM	Omega Chemical Corporation Superfund Site Memorandum Account	5848-W	
OO	Pension And Benefits Balancing Account	5937-W	
TT	Los Osos Groundwater Adjudication Memorandum Account	6101-W	
UU	Santa Maria Steelhead Recovery Plan Memorandum Account	6103-W	
ZZ	Low-Income Customer Data Sharing Memorandum Account	6225-W	
EEE	Credit Card Payment Program Memorandum Account	6559-W	
GGG	Tangible Property Regulations Collateral Consequences Memorandum Account	6652-W	
HHH	Catastrophic Event Memorandum Account	8484-W	
JJJ	American Recovery And Reinvestment Act Balancing Account	6938-W	
MMM	Los Osos Basin Management Committee Memorandum Account		
	Page 1	7441-W	
	Page 2	7442-W	
NNN	Basin Pumping Rights Litigation Memorandum Account	7451-W	
000	School Lead Testing Memorandum Account	7481-W	

(To be inserted by utility)	Issued By		(To be inserted by P.U.C.)
Advice Letter No. 1933-W	R. J. Sprowls	Date Filed	December 15, 2023
Decision No.	President	Effective	January 1, 2024
		Resolution No.	M-4870

PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA

ADMINISTRATIVE SERVICES DIVISION

RESOLUTION M-4870 December 14, 2023

RESOLUTION

Resolution M-4870. Adopts Public Utilities Commission Utilities Reimbursement Account User Fees, effective January 1, 2024.

SUMMARY

This Resolution adopts the Public Utilities Commission Utilities Reimbursement Account (PUCURA), Fund 0462, user fees as follows:

User Fees for Public Utilities Commission Utilities Reimbursement Account				
Electric Corporations	0.0010	\$/kwh		
Gas Corporations	0.0010	\$/therm		
Heat Corporations	0.00	\$/thousand lbs.		
Tieat Corporations	0.00	steam		
Water System Corporations	0.007 (0.7 percent)	x Revenue		
Sewer System Corporations	0.012 (1.2 percent)	x Revenue		
Telecommunication Corporations	0.012 (1.2 percent)	x Revenue		

BACKGROUND

The California Public Utilities Commission (CPUC or Commission) uses the Public Utilities Code as the basis for its methodology to annually assess user fees for energy, water, sewer, and telecommunication utilities.

Public Utilities Code Section 431:

- (a) The commission shall annually determine a fee to be paid by every electrical, gas, telephone, telegraph, water, sewer system, and heat corporation and every other public utility providing service directly to customers or subscribers and subject to the jurisdiction of the commission other than a railroad, except as otherwise provided in Article 2 (commencing with Section 421)
- (b) The annual fee shall be established to produce a total amount equal to that amount established in the authorized commission budget for the same year, including adjustments for increases in employee compensation, other increases appropriated by the Legislature, and an appropriate reserve to regulate public

utilities less the amount to be paid from special accounts or funds pursuant to Section 402, reimbursements, federal funds, and any other revenues, and the amount of unencumbered funds from the preceding year.

- (c) This article shall not apply to any electrical cooperative as defined in Chapter 5 (commencing with Section 2776) of Part 2.
- (d) On and after January 1, 1985, this article shall apply to radiotelephone utilities as defined in Section 4902 as those provisions read on December 31, 1984.
- (e) This section shall become operative on January 1, 2020.

Public Utilities Code Section 432:

The commission shall establish the fee pursuant to Section 431 with the approval of the Department of Finance and in accordance with all of the following:

- (a) In its annual budget request, the commission shall specify both of the following:
 - (1) The amount of its budget to be financed by the fee.
 - (2) The dollar allocation of the amount of its budget shall be financed by the fee by each class of public utility subject to the fee. The fee allocation among classes of public utilities shall reflect expenditures by the commission on regulatory and other authorized activities affecting each respective class, and shall bear the same ratio that the commission's workload for each class of public utility subject to the fee bears to the commission's total workload for all public utilities subject to the fee.
- (b) The commission may establish different and distinct methods of assessing fees for each class of public utility, if the revenues collected are consistent with paragraph (2) of subdivision (a), except that the commission shall establish a uniform charge per kilowatt hour for sales in kilowatt hours for the class of electrical corporations and a uniform charge per therm for sales in therms for the class of gas corporations.
- (c) Within each class of public utility subject to the fee, the commission shall allocate among the members of the class the amount of its budget to be financed by the fee using the following methods:
 - (1) For electrical corporations, the ratio that each corporation's sales in kilowatt hours bears to the total sales in kilowatt hours for the class.
 - (2) For gas corporations, the ratio that each corporation's sales in therms bears to the total sales in therms for the class.
 - (3) For telephone and telegraph corporations, the ratio that each corporation's gross intrastate revenues bears to the total gross intrastate revenues for the class. If the commission determines that there is a need for consultants or advisory services to assist in determining the reasonableness of capital expenditures for a telephone corporation, the commission may

- adjust the fees within the class so that the expenses for the consultants and advisory services are fully allocated to that telephone corporation.
- (4) For water and sewer system corporations, the ratio that each corporation's gross intrastate revenues bears to the total gross intrastate revenues for the class.
- (5) For all other public utilities, an appropriate measurement methodology determined by the commission.
- (d) Every public utility belonging to more than one class shall be subject to the fee for each class of which it is a member.
- (e) For every public utility with annual gross intrastate revenues of seven hundred fifty thousand dollars (\$750,000) or less, the commission shall annually establish uniform fees to be paid by each such public utility, if the revenues collected thereby are consistent with paragraph (2) of subdivision (a) and subdivision (c).

DISCUSSION

Revenue and Expenditure Analysis

The Governor's Budget structures PUCURA's authorized expenditures by Program and Subprogram, as shown below in Table 1. Subtasks, the most granular level of detail by utility class (electricity, gas, sewer, steam), are not displayed in the Governor's Budget but tracked internally by the CPUC.

Program	Subprogram	Subtask (Utility Class)
		Electric Corporations
	Energy (6680055)	Gas Corporations
Regulation of		Steam Corporations
Utilities	Water/Sewer (6680064)	Water Corporations
(6680)		Sewer Corporations
	Communications (6680073)	Telephone and Telegraph Corporations
		Video Franchise

Table 1: Governor's budget structure, PUCURA

In addition to the CPUC's budgeted expenditures from PUCURA, the fund supports expenditures of the Public Advocate's Office (PUBADV) within the CPUC, the Office of Energy Infrastructure Safety (Org 3355), the Energy Resources Conservation and Development Commission (Org 3360), the Air Resources Board (Org 3900), the Office of Environmental Health and Hazard Assessment (Org 3980), and statewide fund assessments.

Total

\$229,499,000

\$322,256,000

Table 2 shows PUCURA's 2023-24 total estimated expenditures distributed by Utility Class per Table 1.

Other **PUBADV CPUC** Departments Total Estimated Utility Estimated Estimated Estimated **Expenditures** Class **Expenditures** Expenditures 1 **Expenditures** 2023-24 Electric \$ 142,391,000 \$ 35,385,000 \$ 31,882,000 \$209,658,000 39,109,000 5,598,000 26,841,000 6,670,000 Gas Steam 2,000 1,000 3,000 Water 19,173,000 4,060,000 23,233,000 Sewer 192,000 41,000 233,000 Telco. 40,900,000 9,120,000 50,202,000

Table 2. PUCURA Expenditures

On December 16, 2022, the CPUC issued Resolution M-4866⁴ which determined that water companies and sewer companies are recognized as two separate classes of utilities per Public Utilities Code section 431(a)⁵. As such, the CPUC has determined that separate rates must be established by utility class to maintain equity in the user fees collected for regulation of water systems and sewer systems.

\$55,277,000

\$37,480,000

https://docs.cpuc.ca.gov/PublishedDocs/Published/G000/M499/K980/499980144.PDF

¹ From the 2023-24 Enacted Governor's Budget; estimated expenditures include fund assessments allocated by utility class.

² From the 2023-24 Enacted Governor's Budget; PUBADV (Fund 3089) estimated expenditures include fund assessments allocated by utility class.

³ From the 2023-24 Enacted Governor's Budget; estimated expenditures for other departments.

⁴Resolution M-4866:

⁵⁻Public Utilities Code section 431 (a)

Table 3 shows the comparison between 2023-24 projected user fee revenue and 2023-24 total estimated expenditures at the proposed rates, distributed by Utility Class per Table 1.

Table 3. PUCURA User Fees and Expenditures Projected for 2023-24 (With Fee Change)

	Estimated User		Estimated
Hitility Class	Fee Revenue	Total Estimated	Revenues Less
Utility Class	2023-24	Expenditures	Estimated
	(a)	2023-24 (b)	Expenditures (a-b)
Electric	\$180,283,000	\$209,658,000	(\$29,375,000)
Gas	20,245,000	39,109,000	(18,864,000)
Heat (Steam)	1,000	3,000	(2,000)
Water	15,964,000	23,233,000	(7,269,000)
Sewer	35,000	233,000	(198,000)
Telephone	48,261,000	50,202,000	(1,759,000)
Total	\$ 264,789,000	\$ 322,256,000	(\$57,467,000)

Table 4 shows the expected fund reserve for FY 2023-24 and FY 2024-25 at the proposed rates and current estimated expenditures.

Table 4. PUCURA Fund reserve summary, with fee change

Line	Item	2023-24	2024-25
A	Beginning-of-Year Fund Reserve	\$291,190,000	\$233,723,000
В	Estimated User Fee Revenues (with rate change)	264,789,000	240,169,000
C	Estimated Expenditures	(322,256,000)	(355,614,000)
D	Net Fund Increase/(Decrease) (B + C)	(57,467,000)	(115,445,000)
Е	Estimated Ending Fund Reserve (A + D)	\$233,723,000	\$118,278,000

Fund Reserve Analysis

The CPUC's fund reserve policy for PUCURA requires a minimum fund reserve of 25 percent of expenditures. At the proposed rates, the projected revenue plus the current available reserve is sufficient to support total estimated expenditures and maintain adequate fund reserve.

Fee Change Analysis

Based on the analysis of user fee revenue, compared to total estimated expenditures and fund reserve requirements by utility class, the CPUC proposes the below necessary rate adjustments.

Table 5. User Fee Rates Comparison, Current vs. Proposed

Utility Class	Current User Fee Rates	Proposed User Fee Rates	Base	Difference	percent Change
Electric	0.00130	0.001	\$/ kwh	-0.0003	-23.08percent
Gas	0.003	0.001	\$/therm	-0.002	-66.67 percent
Steam			\$/thousand		
Steam	0.005	0	lbs. steam	-0.005	-100.00 percent
Water	0.008	0.007	x Revenue	-0.001	-12.50 percent
Sewer	0.008	0.012	x Revenue	0.004	50.00 percent
Telco	0.0075	0.012	x Revenue	0.0045	60.00 percent

COMMENTS

In accordance with Public Utilities Code Section 311(g), the Commission published this draft resolution on its website and sent copies to all affected regulated entities.

Comments are due on or before November 20, 2023. No comments were received.

FINDINGS AND CONCLUSIONS

- 1. Public Utilities Code Section 431(a) requires the commission to annually determine a fee to be paid by each utility class subject to the Commission's jurisdiction.
- 2. The fee assessments are calculated giving consideration to the total estimated expenditures and available fund reserves by utility class.
- 3. Based on the 2023-24 Fiscal Year analysis, current available fund reserves and projected revenues at proposed rates for electric, gas, heat/steam, and water utility classes are sufficient to support the total estimated expenditures and maintain an adequate fund reserve.
- 4. Based on the 2023-24 Fiscal Year analysis, projected available fund reserves and projected revenues at proposed rates for telephone and telegraph and sewer utility classes are sufficient to support the total estimated expenditures and maintain an adequate fund reserve.
- 5. The Commission will assess the necessary rate adjustments in future resolutions.

THEREFORE, IT IS ORDERED THAT:

1. Effective January 1, 2024, the current PUCURA user fees shall be revised as follows:

User Fees for Public Utilities Commission Utilities Reimbursement Account			
Electric Corporations	0.001	\$/kwh	
Gas Corporations	0.001	\$/therm	
Heat Corporations	0.00	\$/thousand lbs. steam	
Water System Corporations	0.007 (0.7 percent)	x Revenue	
Sewer System Corporations	0.012 (1.20 percent)	x Revenue	
Telephone and Telegraph Corporations	0.012 (1.20 percent)	x Revenue	

This Resolution is effective today.

I certify that the foregoing resolution was duly introduced, passed and adopted at a conference of the Public Utilities Commission of the State of California held on December 14, 2023; the following Commissioners voting favorably thereon:

/s/ RACHEL PETERSON

Rachel Peterson Executive Director

ALICE REYNOLDS
President
KAREN DOUGLAS
GENEVIEVE SHIROMA
DARCIE HOUCK
JOHN R.D. REYNOLDS
Commissioners

APPENDIX A 0462 Public Utilities Commission Utilities Reimbursement Account Fund Condition Statement with current rates

	FY 2022-23	FY 2023-24		
BEGINNING BALANCE	\$209,982,000	\$291,190,000		
Prior Year Adjustments	(\$1,632,000)			
Adjusted Beginning Balance	\$208,350,000	\$291,190,000		
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
Quarterly Public Utilities Commission Fees	345,153,000	264,789,000		
Other Regulatory Fees	6,725,000	1,500,000		
Other Regulatory Licenses and Permits	-	-		
Document Sales	-	-		
Misc. Services to the Public	67,000	-		
Escheat of Unclaimed Checks, Warrants, Bonds and Coupons	77,000	5,000		
Income from Surplus Money Investments	5,171,000	350,000		
Miscellaneous Revenue	4,000	5,000		
Capital Asset Sales	4,000			
Transfers:	-	-		
Revenue Transfer to Ratepayer Advocate Account (3089) per Item 8660-011-0462, Various Budget Acts	(52,906,000)	(52,233,000)		
Transfer to General Fund per EO E 21/22-276, Sec. 20825.1				
Revenue Transfer from Propane Safety Inspection and Enforcement Program				
Trust Fund (0051) to Public Utilities Commission Utilities Reimbursement	100,000	100,000		
Account (0462) per Public Utilities code Section 4458	,	,		
Total Revenues, Transfers, and Other Adjustments	\$304,395,000	\$214,516,000		
Total Resources	\$512,745,000	\$506,706,000		
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
Public Utilities Commission State Operations	\$170,023,000	\$218,229,000		
Office of Energy Infrastructure Safety (State Ops)	\$37,402,000	\$34,871,000		
3360 Energy Resources Conservation and Development Commission (State	\$1,050,000	\$2,185,000		
Operations)				
3900 Air Resources Board	\$207,000	\$207,000		
3980 Office of Environmental Health & Hazard Assessment	\$218,000	\$218,000		
Supplemental Pension Payments	\$3,314,000	\$3,314,000		
Statewide General Admin Expense (Pro Rata)	\$9,341,000	\$7,956,000		
Total Expenditures and Expenditure Adjustments	\$221,555,000	\$266,980,000		
FUND BALANCE	\$291,190,000	\$238,726,000		

The projected Fund Condition Statement is based on estimated used fees revenue based on the rates proposed in this Resolution.

The projected Fund Condition Statement will not match the 2024-25 Governor's Budget as the updated revenue projections are not reflected in the 2024-25 Governor's Budget.

Sacramento Suburban Water Dist.

3701 Marconi Avenue – Suite 100 Sacramento, CA 95821 HHernandez@sswd.org DYork@sswd.org

Carmichael Water District

7837 Fair Oaks Blvd. Carmichael, CA 95608-2405

Fair Oaks Water District

10317 Fairoaks Blvd. Fairoaks, CA 95628

Orange Vale Water Co

P. O. Box 620800 9031 Central Avenue Orange Vale, CA 95662

City of Antioch

P. O. Box 5007 Antioch, CA 94531

City of Brentwood

Public Works Operations
James Wolfe, Water Operations Manager
2201 Elkins Way
Brentwood, CA 94513-7344
jwolfe@brentwoodca.gov

Contra Costa County

Jami Napier, Chief Assistant Clerk of the Board 651 Pine Street, Room 106 Martinez, CA 94553 Jami-napier@cob.cccounty.us

Phoebe Grow

East Bay Municipal Utility District

375 – 11th Street, MS#804 Oakland, CA 94607

Highlands Water Company

14580 Lakeshore Drive Clearlake, CA 95422-8100 **Citrus Heights Water District**

6230 Sylvan Road Citrus Heights, CA 95610

California-American Water Co.

520 Capitol Mall, Suite 630 Sacramento, CA 95814 ca.rates@amwater.com

City of Folsom

50 Natoma Street Folsom, CA 95630 myasutake@folsom.ca.us

Director

Sacramento County Water Agency

827-7th Street, Room 301 Sacramento, CA 95814

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