

WATER RESOURCES DEPARTMENT

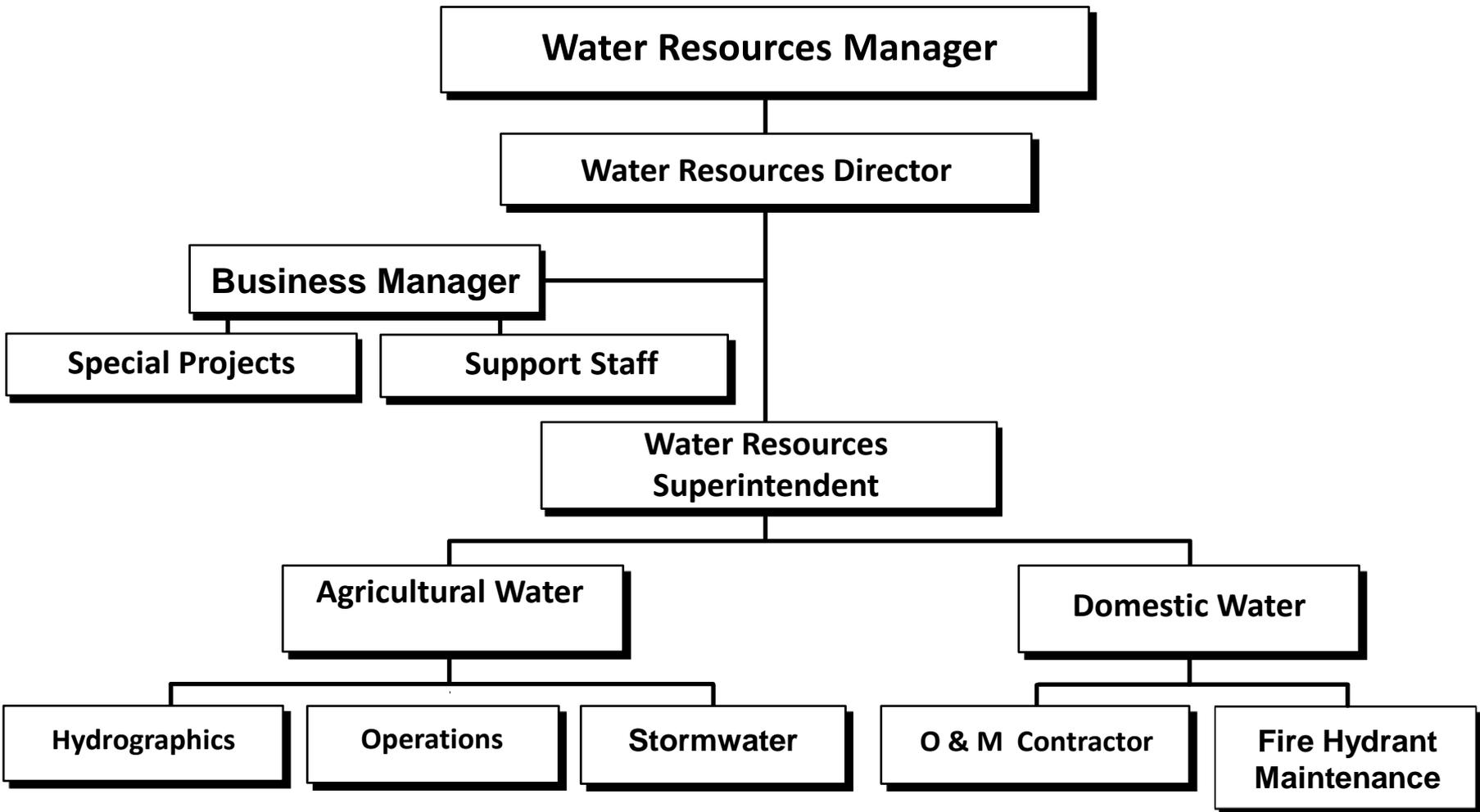


FY 2016-17
PROPOSED BUDGET





FY 2016-2017 Organizational Chart





FY 2015-2016 Accomplishments

- Administered Urban Bakersfield Water Use Efficiency Project Grant
- Cleaned Over 130 Drainage Basins
- Completed Upgrades, Rehabilitation, and Column Extensions on 14 Domestic Water Wells
- Initiated Design and Construction of Emergency Wellhead Treatment and Water Supply Project
- Administered City's and County's joint Storm Water Management Plan
- Replaced approximately 230 Service Lines on Domestic Water System through contractor



FY 2015-2016 Accomplishments (continued)

- Replaced approximately 125 Concrete Panels on the Kern River Canal
- Installed Arsenic Wellhead Treatment Facility at Domestic Water Well CBK 41 (Jewetta Ave, North of Westside Pkwy)
- Collaborated with PG&E on Rate Adjustment Study; savings estimated at \$300,000
- Installed Underground Piping Improvements along Jenkins Road and Brimhall Rd/Allen Rd Intersection, allowing improved water pressures to residents in the area
- With the support of the City Manager's and Attorney's Offices, Water Board, and our partners from ID4 and Kern Delta, we successfully submitted our application to become a Groundwater Sustainability Agency through DWR
- Achieved -25.7% cumulative reduction in water use from June 2015 to April 2016



FY 2015-2016 Accomplishments

Water Conservation Efforts

- Use of City Sourced Mobile App:
 - Notified residents of water waste using door hangers
 - Over **1,430** notifications received in FY 2015-16
 - Shortened time between knowledge of broken main service lines and repairs



- Water Conservation Radio Campaign:
 - Partnered with Water Association of Kern County and other Local Water Purveyors
 - Streaming from May 2016 through September 2016





FY 2015-2016 Accomplishments

Water Conservation Efforts (cont.)

Residential Rebate Program

- 150 High-efficiency toilets (up to \$100 rebate)
- 117 High-efficiency clothes washers (up to \$150 rebate)
- 30 Smart irrigation controllers (up to \$125 rebate)

Free Conservation Kits

- 381 kits issued
- Two high-efficiency showerheads (use 2 gallons per minute)
- One hose nozzle
- Two bathroom faucet aerators (use 1 gallon per minute)
- Toilet leak tablets
- One kitchen faucet aerator (uses 1.5 gallon per minute)



FY 2015-2016 Accomplishments Water Conservation Efforts (cont.)

Sprinkler Nozzle Voucher Program

- 6,033 sprinkler nozzles issued
- High-efficiency sprinkler nozzles available to customers at no charge
- Nozzles are requested through on-line process
 - www.calwater.com/nozzles
 - www.freesprinklernozzles.com



Water your lawn...
but just your lawn!

It takes a lot of water to keep your landscape happy, but there are steps you can take to minimize your water use.

One important step is making sure that your irrigation system's sprinkler nozzles are working efficiently.

If your current sprinkler nozzles are not doing their part to conserve water, why not consider an upgrade? It's free!

Free sprinkler nozzles

To help you save water around your home, Cal Water is partnering with FreeSprinklerNozzles.com to make Toro Precision Series Spray Nozzles available at no charge to our customers.

These nozzles create a spray pattern that offers better coverage, defined edges, reduced run-off, and lower flow, which ultimately results in less waste when you water your landscaping. In fact, these nozzles can provide up to a 30% water savings compared to a less-efficient system.

To learn more about the program and request your free sprinkler nozzles, visit www.calwater.com/nozzles.



Projections of savings are based on comparison of Precision Series Spray Nozzles and conventional spray nozzles using the same watering schedule. Actual savings from installing Precision Spray nozzles may vary based on site conditions, head spacing, and other factors.



Rev. 10/11

Please consider the environment
and recycle this paper.



FY 2015-2016 Accomplishments

Capital Improvement Projects

**Domestic Water Well #41
(Jewetta, North of Westside Pkwy)**



Main Line Extension (Brimhall & Allen)





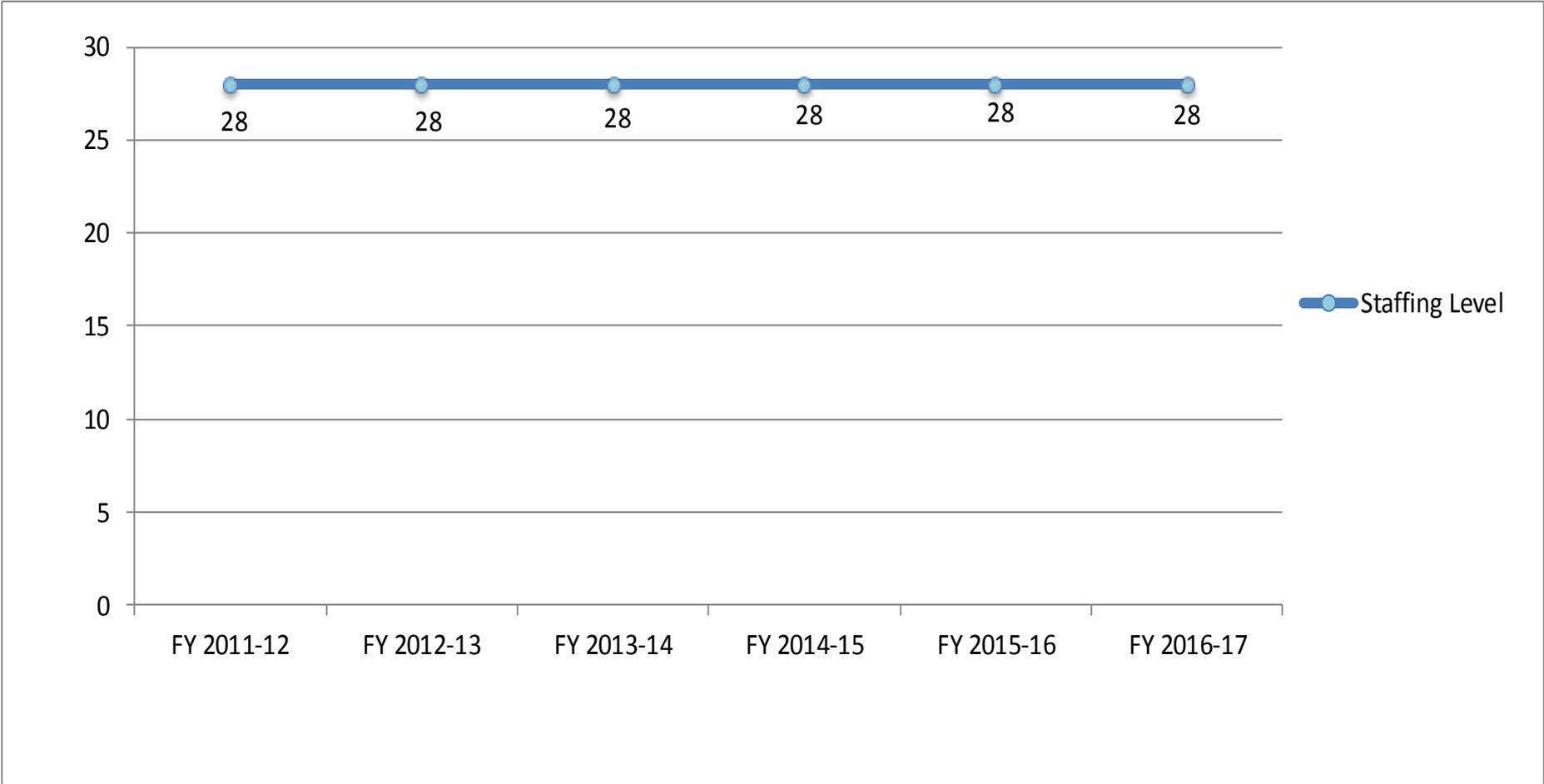
FY 2016-2017 Proposed Budget

Divisions	FY 2015-16 Adopted	FY 2016-17 Proposed	Increase (Decrease)	% Change
Agricultural Water				
Operating Budget	\$ 4,678,047	\$ 4,646,978	\$ (31,069)	-0.66%
Capital Improvements	100,000	-	(100,000)	-100.00%
Total	\$ 4,778,047	\$ 4,646,978	\$ (131,069)	-2.74%
Domestic Water				
Operating Budget	\$ 20,789,762	\$ 20,729,312	\$ (60,450)	-0.29%
Debt Service	1,621,922	1,643,855	21,933	1.35%
Capital Improvements	1,950,000	1,000,000	(950,000)	-48.72
Total	\$ 24,361,684	\$ 23,373,167	\$ (988,517)	-4.06%
Department Total	\$ 29,139,731	\$ 28,020,145	\$ (1,119,586)	-3.84%



Staffing Complement

FY 2011-12 thru FY 2016-17

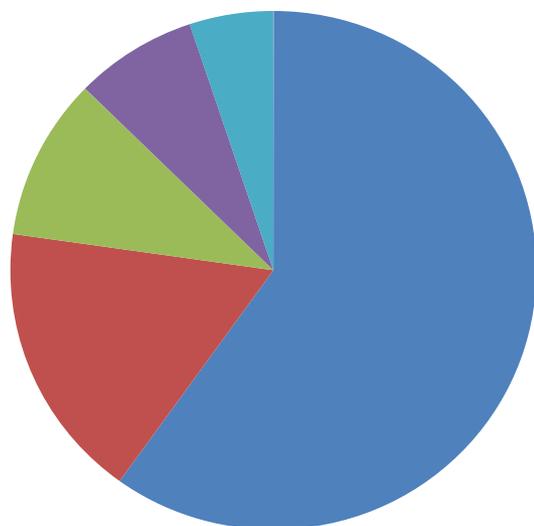




FY 2016-2017 Proposed Budget

Ag Water Division

FY 2016-17 Proposed Expenditures **\$4,646,978**



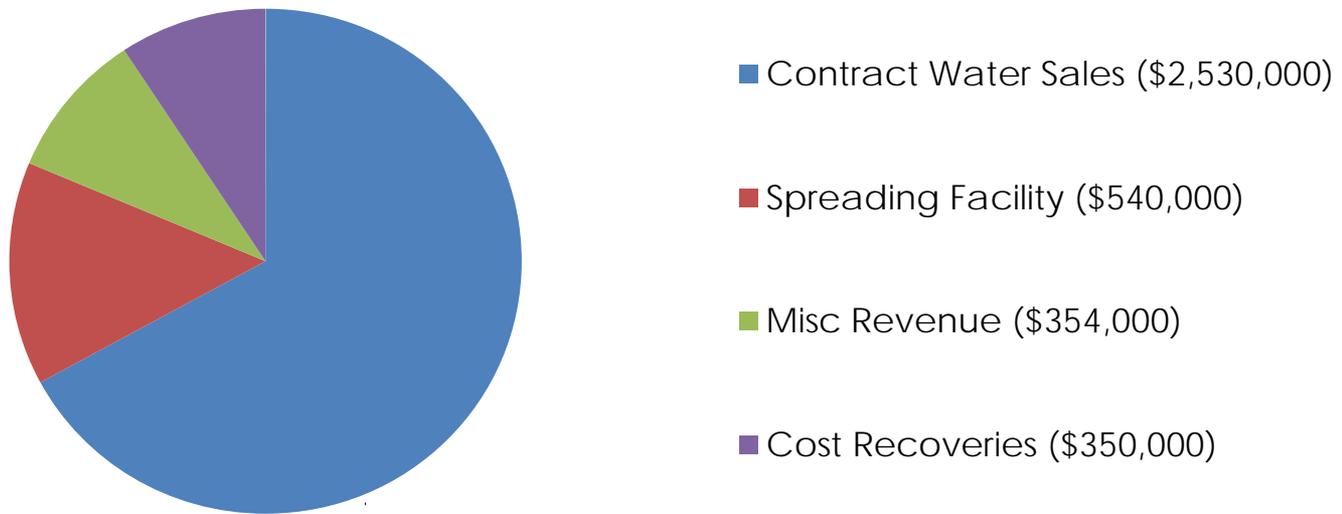
- Operations and Maintenance (\$2,784,866)
- Outside Services (\$804,103)
- Interfund Charges (\$469,392)
- Internal Vehicles (\$348,821)
- Hydrographic (\$239,796)



FY 2016-2017 Proposed Budget

Ag Water Division

FY 2016-17 Estimated Revenues **\$3,774,000**

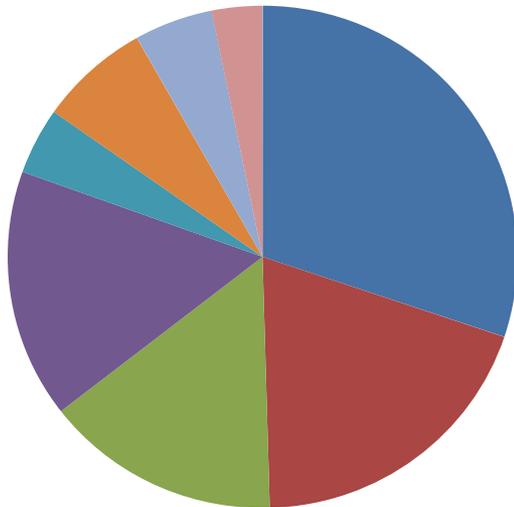




FY 2016-2017 Proposed Budget

Domestic Water Division

FY 2016-17 Proposed Expenditures **\$23,373,167**



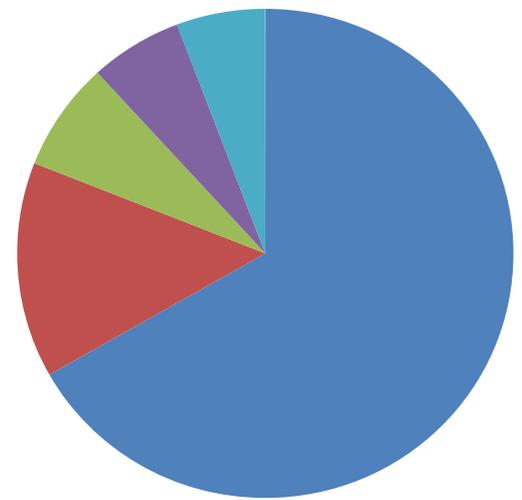
- O & M Contractor (\$7,046,979)
- Power Costs (\$4,532,000)
- Water Supply Programs (\$3,493,000)
- Operations (\$3,741,652)
- Capital Improvements (\$1,000,000)
- Debt Service (\$1,643,855)
- Administration (\$1,164,681)
- Pump Taxes (\$751,000)



FY 2016-2017 Proposed Budget

Domestic Water Division

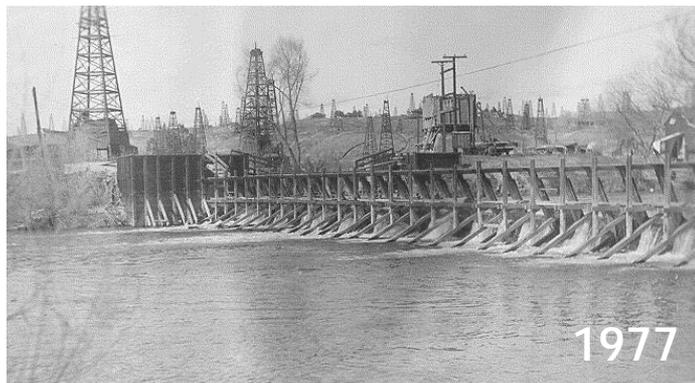
FY 2016-17 Estimated Revenues **\$22,469,700**



- Residential (\$15,000,000)
- Commercial (\$3,200,000)
- Misc Revenue (\$1,619,700)
- Public Agencies (\$1,350,000)
- Connection (\$1,300,000)



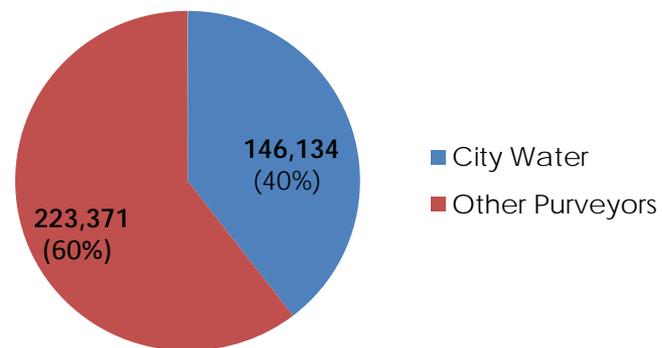
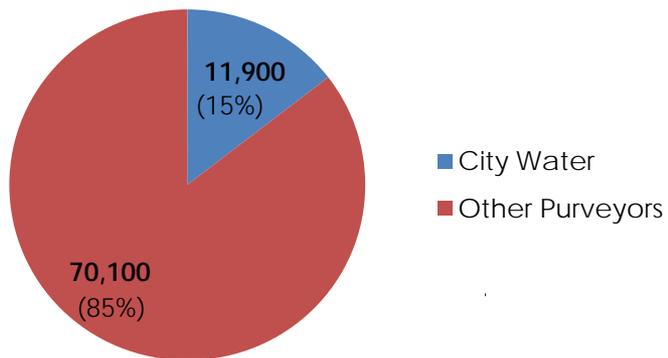
Water Service Area Growth 40 Years



Total City Population = 82,000

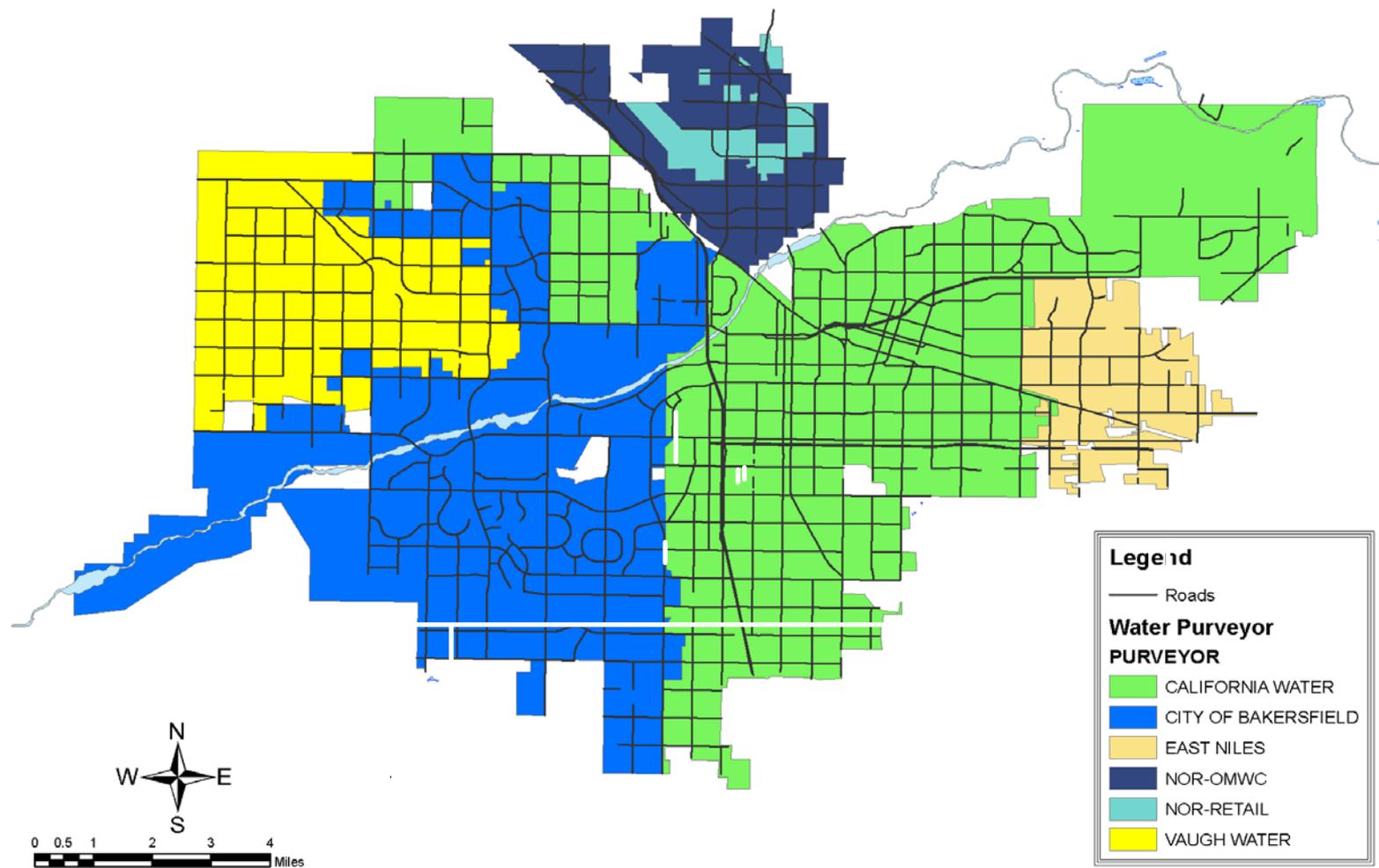


Total City Population = 369,505





Water Purveyor Areas





FY 2016-2017 Budget Highlights

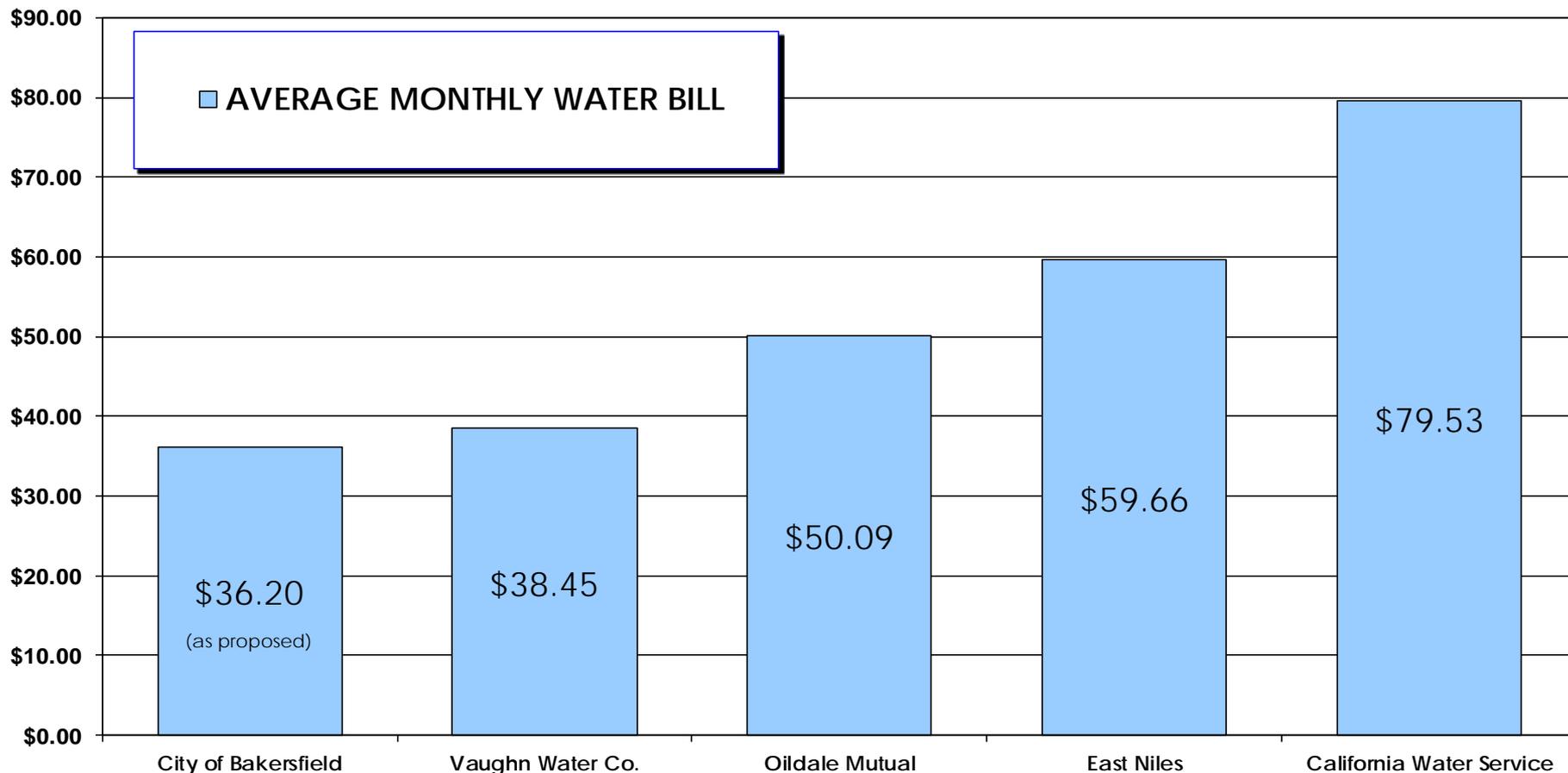
Proposed Rate Increase

- 3.5% Proposed Increase on all fees
- Will help meet costs of new water supply programs, meet water quality standards, and fund capital costs
- Quantity Rates:
 - Last increase... October 1, 2010
- Monthly Readiness-to Serve and Monthly Private Fire Protection Service Charges:
 - Last increase... October 1, 2006
- Average City Domestic Monthly Water:
 - \$36.20 (as proposed)



Water Rate Comparison

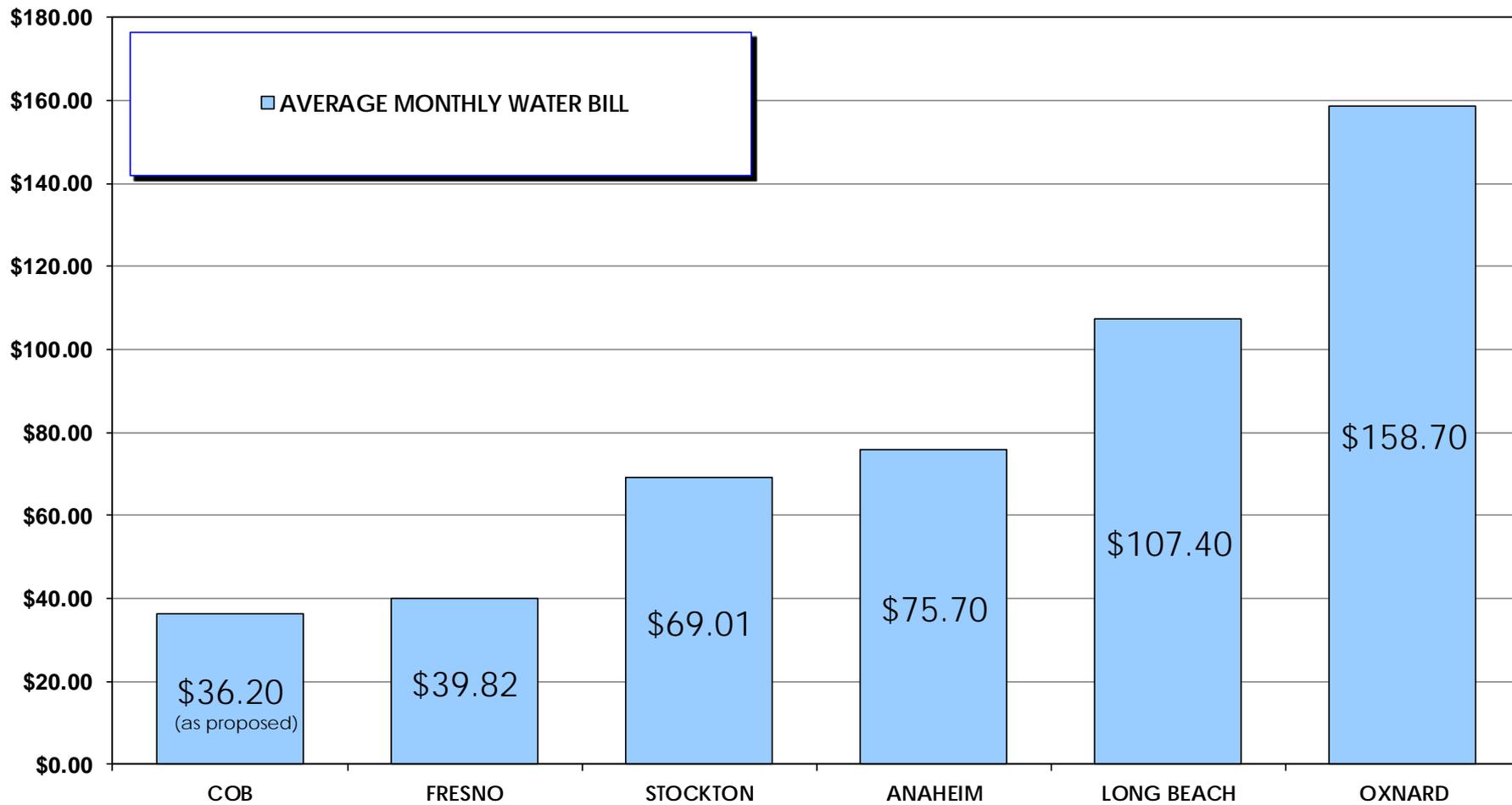
Purveyors within Urban Bakersfield Area



NOTE: Average based on 28 CCF per month for 3/4 " meter



Water Rate Comparison *Other Cities in California*



NOTE: Average based on 28 CCF per month for 3/4 " meter



FY 2016-2017 Capital Improvement Projects

Funding Source	Project	Funds
Domestic Water	Service Connection Replacement Program	\$ 600,000
Domestic Water	Wellhead Facility Upgrades	\$ 400,000





QUESTIONS?

