

About Sonoma Water

Sonoma Water, an independent special district formed in 1949, provides drinking water to Cotati, Marin Municipal Water District, North Marin Water District, Petaluma, Rohnert Park, Santa Rosa, Sonoma, Valley of the Moon Water District, and Windsor. These cities/districts in turn deliver drinking water to more than 600,000 residents in portions of Sonoma and Marin counties (customers receive their drinking water and water bill from their local city or water district). Sonoma Water maintains over 100 miles of water aqueducts and pipelines, as well as numerous pump stations, storage tanks, production wells, and other critical equipment as part of its Water Transmission System.

Water Transmission System Budget FY 2023-2024 Draft, March 6, 2023

\$68.30 million

\$5.9 million

Capital Projects for Transmission System resiliency: Sebastopol/Occidental wells rehabilitation and aquifer storage and recovery, storage tanks upgrade, and pipeline acquisition.

\$40.4 million

Operations and Maintenance to maintain and operate the water transmission system to reliably deliver water: Includes aqueduct corrosion protection, storage tank recoating and maintenance, and key studies and assessments.

\$6.3 million

Hazard Mitigation Projects (other capital projects) to reduce risks: Seismic retrofitting, flood response/mitigation, Bennett Valley fault crossing.

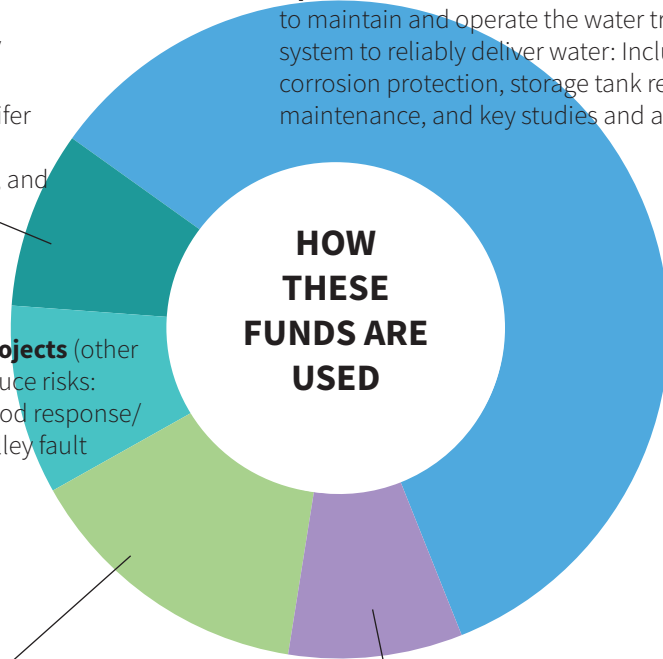
\$9.8 million

Water Supply Planning and Conservation to advance long-term water sustainability: Biological/environmental studies, water supply planning activities, and water conservation/drought outreach tools and programs.

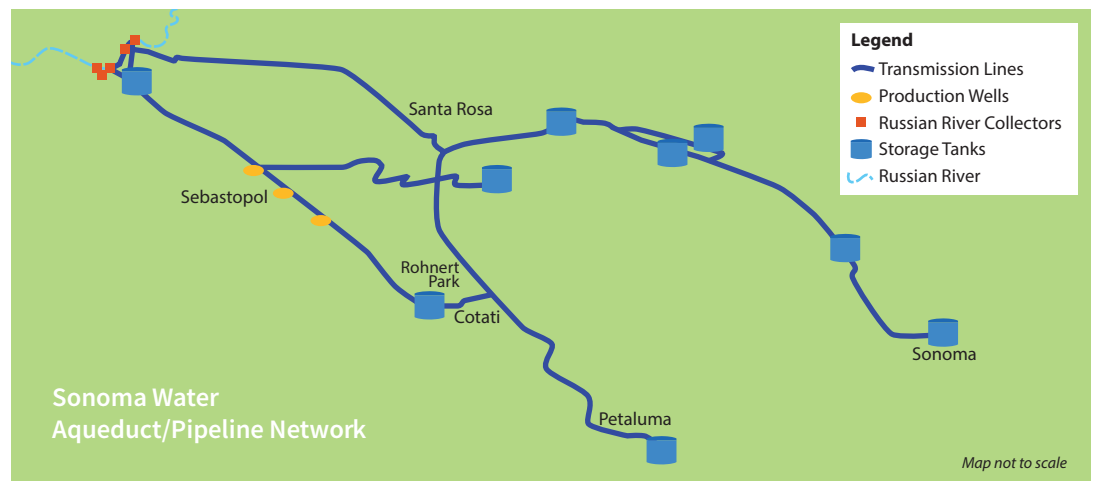
\$5.8 million

Debt Service: For previous bonds issued to fund longterm capital projects.

HOW THESE FUNDS ARE USED



This budget overview is for Water Transmission System services only. Sonoma Water also provides sanitation, flood protection, and other services. For detailed budget information, please visit www.SonomaWater.org/finance.





Mission

To provide reliable water supply, wastewater management, and flood protection — essential services for a thriving community and a healthy environment.

Vision

Ensuring resilient water resources now and for future generations.

Strategic Plan 2023-2028

The final 2023 Strategic Plan is a five-year roadmap for the future and includes six goals focused on planning and infrastructure, emergency preparedness, climate resiliency, organizational excellence, environmental stewardship, and community engagement. To review the full plan, go to SonomaWater.org/StrategicPlan.

Status of the Water Transmission System Infrastructure

After decades of service, Sonoma Water’s critical infrastructure — from aqueducts and pipelines to pump stations, storage tanks, and wells — is aging. Much of it is nearing the end of its useful life. The infrastructure’s age, along with significant levels of deferred maintenance, intensifies the need for investments to ensure we can continue to provide a reliable, sustainable water source into the future. This budget is an important, necessary step in that direction.

Much of Sonoma Water’s infrastructure is nearing the end of its useful life and needs repair or replacement.

Fortunately, we’ve been successful in acquiring grants from a variety of sources, and are also using fund balances and bond proceeds to help to moderate rate increases. In fact, Sonoma Water’s wholesale rates (what we charge water contractors) are among the lowest in the greater bay area. Future proposed budgets will continue to address the longer-term need for ongoing infrastructure maintenance, replacement, and improvement, all with the goal of providing the source water for the benefit of the communities served.

How does this budget affect the rates to city and district water contractors?

The FY 2023-2024 budget anticipates an approximately 9.5% - 12.5% increase in the fees we charge to water contractors, who then deliver that water to their customers.

Sonoma Water was able to keep increases within this range by offsetting \$18.15 million in costs with the use of grant funds, fund balance, and bond proceeds.

Sonoma Water’s city and special district water contractors:



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