



Mission Statement

“To provide reliable water and sewer service in a safe, cost effective environmentally sound manner in accordance with community needs.”

**REGULAR MEETING OF THE BOARD OF DIRECTORS
IDYLLWILD WATER DISTRICT
25945 Highway 243
Idyllwild, CA 92549**

May 20, 2026 – 6:00 P.M.

AGENDA

This meeting is being conducted in person at the address above and is open to the public. The video conference feature is being provided solely for the benefit of the public and is not required. If there is a disruption in the video conference during the meeting, the meeting will continue.

Topic: Board of Directors Meeting

Time: May 20, 2026 06:00 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/89836340514?pwd=ydJAtu3JcKqGJrwxiwv8h0ngFHeJdE.1>

Meeting ID: 898 3634 0514

Passcode: 785649

One tap mobile

+16694449171,,89836340514#,,,,*785649# US

+12532158782,,89836340514#,,,,*785649# US (Tacoma)

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS

Any person may address the Board at this time upon any subject not identified on this Agenda but within the jurisdiction of the district. Please note that for items not listed on the agenda, the Brown Act imposes limitations on what the Board may do at this time. The Board may not act on the item at this meeting. As to matters on the agenda, people will be given an opportunity to address the Board when the matter is considered. Each speaker will be given four (4) minutes to address the Board. Comments should be directed at the Board as a whole and not directed at individual Board members.



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1. CONSENT CALENDAR

Consent Calendar items are expected to be routine and non-controversial, to be acted upon by the Board at one time without discussion. If any Board member, staff member, or interested person requests that an item be removed from the Consent Calendar, it shall be removed so that it may be acted upon separately.

A. MINUTES

Regular Board Meeting: April 18, 2026
Special Board Meeting: May 6, 2026

B. FINANCIAL REPORTS

- a. Income statement for month ending April 2026 and the ninth months ending April 30, 2026
- b. District warrants for April 2026
 - Check #19491-19541 = \$268,747.06
 - Gross Payroll = \$84,201.00
 - Federal/State PR taxes = \$0.00
 - LAIF Transfers = \$0.00
 - Transfers/charges = \$471.00

C. OPERATIONS REPORT

INFORMATION

2. GENERAL MANAGER REPORT

The General Manager will update the Board on accomplishments, challenges that have occurred, and key performance metrics.

DISCUSSION ITEMS

3. RECOGNITION OF ANNUAL MIDDLE SCHOOL POSTER AND ESSAY CONTEST WINNERS

The Board will welcome a representative from Idyllwild School and recognize the student winners of the Annual Middle School Poster and Essay Contest. Student participants will be acknowledged during the meeting.



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ACTION ITEMS

4. RESOLUTION NO. 809 WATER STAND-BY ASSESSMENTS FOR FY 2026-2027

The Board of Directors will hold a Public Hearing to consider approving Resolution No.809 for Water Stand-By Assessments for FY 2026-2027 for undeveloped parcels within the Idyllwild Water District (water service area).

5. RESOLUTION NO. 810 SEWER STAND BY ASSESSMENTS FOR FY 2026-2027

The Board of Directors will hold a Public Hearing to consider approving Resolution No. 810 for Sewer Stand-By Assessments for FY 2026-2027 for undeveloped parcels within the Idyllwild Water District Improvement District No.1 (sewer service area).

6. CONSIDER APPROVING RESOLUTION NO. 813 BUDGET FOR FISCAL YEAR 2026-2027

The Board of Directors will review the FY 2026-2027 Budget and consider adoption of Resolution No. 813 approving FY 2026-2027.

7. ADOPTION OF RESOLUTION 814 RENAMING OF WELL #23 AND DEDICATION TO FRANZ HUBER

The Board will consider adopting a resolution to rename Well #23 and dedicate the well in honor of Franz Huber in recognition of his contribution to the District.

DIRECTORS COMMENTS

ADJOURNMENT

The next Board meeting will be a Regular Board Meeting on Wednesday, June 17, 2026, at 6:00 p.m., to be held at the Idyllwild Water District Boardroom, 25945 Hwy. 243, Idyllwild, CA 92549.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in a District meeting or other services offered by this District, please contact the district office @ 951-659-2143 or email: twheeler@idyllwildwater.com. Upon request, the agenda and documents in the agenda packet can be made available in appropriate alternative formats to persons with a disability. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the district staff in assuring those reasonable arrangements can be made to provide accessibility to the meeting.



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors
From: Bill Rojas, General Manager
Date: May 20, 2026
Subject: Item 1A – Board Minutes

Recommendation:

The Board of Directors approves the following:

- April 15, 2026, Regular Board meeting minutes
- May 6, 2026, Special Board meeting minutes

Attachments:

- April 15, 2026, Regular Board meeting minutes
- May 6, 2026, Special Board meeting minutes



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**MINUTES FOR REGULAR MEETING OF THE BOARD OF DIRECTORS
IDYLLWILD WATER DISTRICT
25945 Highway 243
Idyllwild, CA 92549**

April 15, 2026 – 6:00 P.M.

AGENDA

CALL TO ORDER

President Schelly called the meeting to order at 6:00 p.m.

ROLL CALL

President Schelly, Vice President Priefer, and Director Davis, Director Olson, and Director Stamper. Also in attendance were General Manager Rojas, and Chief Financial Officer Shouman.

PUBLIC COMMENTS

Peter Szabadi mentioned that he presumed there would be opportunities for public comment throughout the meeting as topics came up.

1. CONSENT CALENDAR

Consent Calendar items are expected to be routine and non-controversial, to be acted upon by the Board at one time without discussion. If any Board member, staff member, or interested person requests that an item be removed from the Consent Calendar, it shall be removed so that it may be acted upon separately.

A. MINUTES

Regular Board Meeting: March 18, 2026

B. FINANCIAL REPORTS

- a. Income statement for month ending March 2026 and the ninth months ending March 31, 2026
- b. District warrants for March 2026
 - Check #19438-19490 = \$246,782.91
 - Gross Payroll = \$84,965.00
 - Federal/State PR taxes = \$8,620.00
 - LAIF Transfers = \$0
 - Transfers/charges = \$430.00



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C. OPERATIONS REPORT

DIRECTOR COMMENTS

Director Olson mentioned to Mr. Shouman that he was doing a great job with the financials, noting that both the water and sewer departments are under budget and that the District is already nine months into the fiscal year. He also stated that the 6% water loss was outstanding.

PUBLIC COMMENTS

None.

A motion was made by Director Olson to approve the Consent Calendar and Director Stamper seconded.

AYES

**Director Stamper
Director Davis
Director Olson
Vice President Prierer
President Schelly**

NAYS

ABSTAIN

ABSENT

Motion approved

INFORMATION

2. GENERAL MANAGER REPORT

The General Manager will update the Board on accomplishments, challenges that have occurred, and key performance metrics.

DIRECTOR COMMENTS

Director Davis asked about the repair that had been completed on a water line and commented that he felt a band clamp was more like a “band-aid” on the line. He asked Mr. Rojas whether welding in a replacement piece has been considered instead. Mr. Rojas stated that the District currently does not have a certified welder.

Vice President Prierer asked whether this was the first band clamp placed on the line. Mr. Rojas responded that it was and explained that if the line requires three or four band clamps, the District would replace the line.

Vice President Prierer also asked about the new mini excavator and whether staff felt it had been useful. Mr. Rojas explained that it has been very beneficial because it allows staff to work in small or tight areas and does not take up as much room. He noted that during the recent leak



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repair, the mini excavator allowed one lane of traffic to remain open, and staff did not have to shut down the road.

PUBLIC COMMENTS

Mr. Szabadi inquired about the loan for the sewer plant. Mr. Rojas responded that it is a low-interest loan, approximately 1.5% to 2%, and mentioned that the District is still in the process of obtaining approval for it.

DISCUSSION ITEMS

3. ANNUAL MIDDLE SCHOOL POSTER AND ESSAY CONTEST

The Board will discuss the District’s sponsorship of the Annual Middle School Poster and Essay Contest with Idyllwild School, including contest details, timeline, and recognition of student participants. Winners will be announced at the May 20th Board Meeting.

DIRECTOR COMMENTS

Director Olson stated that he was looking forward to the results of the contest and mentioned that he is always impressed with the students’ attention to detail.

Director Stamper mentioned that it was a wonderful opportunity to give it back to the community.

Vice President Prierer agreed with the comments made by Director Olson and Director Stamper.

President Schelly asked Mrs. Wheeler about the California Special District Transparency review and whether it had been mentioned that the District’s website included information regarding the contest. Mrs. Wheeler responded that it has and confirmed that positive comments had been made about the District’s website.

PUBLIC COMMENTS

None.

ACTION ITEMS

4. APPROVAL OF AGREEMENT WITH DUDEK FOR ENGINEERING DESIGN OF THE NEW WASTEWATER TREATMENT FACILITY

The Board will consider approval of an agreement with Dudek to provide engineering design services for the new wastewater treatment facility, including preparation of a



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Basis of Design Memorandum, 75% design submittal, and final plans, specifications, and cost estimates.

DIRECTOR COMMENTS

Director Olson asked whether Dudek was the same firm previously used by the District. Mr. Rojas responded that they were not. Director Olson stated that was good and expressed confidence that Dudek would complete the project on time. Director Olson also asked about the estimated lifespan of the plant when it was originally built. Mr. Rojas responded that the estimated lifespan was 40 to 50 years and that the plant is now approximately 60 years old.

Director Davis asked whether the funding had changed from a grant to a loan. Mr. Rojas responded yes, and explained that if grant funding becomes available in the future, those funds could be applied toward paying down the loan.

Director Davis then asked whether the \$800,000 coming out of the sewer funds was being paid by approximately 500 sewer customers. President Schelly clarified that the funds had accumulated over the years. Director Davis questioned whether the project was really worth it. Mr. Rojas and President Schelly explained that the wastewater treatment plant is very old and that staff is struggling to locate replacement parts.

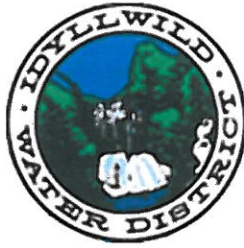
Vice President Prierer asked Director Davis what he meant by asking whether it was “really worth it.” Director Davis explained his concern that the plant is currently operating at only about 50% of its capacity. Mr. Rojas then explained that if the plant were to fail, it would be catastrophic for the District.

President Schelly expressed that the Board has been placed in a position where, out of caution and responsibility, they need to address the situation proactively. He stated that the current plant is not expected to last another 60 years and noted that the costs continue to increase the longer the District waits to address the issue.

PUBLIC COMMENTS

Mike Freitas asked what the District planned to do with the old sewer plant and whether it would be torn down or added onto. President Schelly explained that the current plan is to utilize a hybrid approach by incorporating some new components while continuing to use certain existing portions of the plant. President Schelly also explained that much of the electrical equipment is very old and that many of the businesses that manufactured replacement parts are no longer in business. He noted that technology and industry standards have changed over time, making it increasingly difficult to locate parts needed for repairs and maintenance.

Mr. Szabadi stated that there were substantial changes within the agreement and strongly recommended that legal counsel review the document. He expressed concern that the contract appeared to be open-ended and encouraged the Board to obtain a professional review before agreeing to the terms.



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A motion was made by Director Olson to approve the Agreement with Dudek for Engineering Design of the New Wastewater Treatment Facility and was seconded by Director Stamper.

<u>AYES</u>	<u>NAYS</u>	<u>ABSTAIN</u>	<u>ABSENT</u>
Director Stamper	Director Davis		
Director Olson			
Vice President Prierer			
President Schelly			

Motion approved

5. CONSIDERATION AND AUTHORIZATION TO CAST SPECIAL DISTRICT SELECTION COMMITTEE BALLOT FOR THE LOCAL AGENCY FORMATION COMMISSION (LAFCO)

The Board will review and consider the 2026 Special District Selection Committee ballot for the election of the Regular Special District Member to the Riverside Local Agency Formation Commission (LAFCO) – Western Region, and authorization for the Board President or designated Board member to complete, sign, and submit the ballot.

DIRECTOR COMMENTS

Director Stamper asked for clarification regarding the item, and President Schelly explained its purpose.

President Schelly cast his vote and recommended Larry Smith as the number one candidate. Vice President Prierer mentioned that Steve Corona had sent emails regarding the matter and agreed that Larry Smith would be a good choice for the number one position. However, she also stated that she believed Steve Corona should be ranked second and thought it would be a good idea for the third and fourth positions to remain within the water industry.

PUBLIC COMMENTS

Larry Smith spoke and provided background information about himself and explained why he was running for LAFCO. He also thanked the Board for their support.

President Schelly made a motion to cast the ballot as indicated, and Director Olson seconded the motion.

<u>AYES</u>	<u>NAYS</u>	<u>ABSTAIN</u>	<u>ABSENT</u>
Director Stamper			
Director Davis			
Director Olson			
Vice President Prierer			



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President Schelly

Motion approved

DIRECTORS COMMENTS

President Schelly spoke about the Fourth of July Parade and shared an entry form regarding participation jointly with the other local water districts. He stated that he wanted to follow up and participate in the event.

President Schelly also mentioned that the Board would like to recognize Danny Campbell for receiving his WWTP Grade 4 Certification and successfully passing the examination, as well as Nathan Seely for completing 1,800 hours at the wastewater treatment plant.

President Schelly also inquired about the recent rain totals and the rain gauge displayed on the District sign.

ADJOURNMENT

The Board Adjourned at 6:36 p.m.

The next Board meeting will be a Special Board Meeting held on Wednesday, May 6, 2026, at 6:00 p.m. The following meeting will be a Regular Board Meeting on Wednesday, May 20, 2026, at 6:00 p.m., both will be held at the Idyllwild Water District Boardroom, 25945 Hwy. 243, Idyllwild, CA 92549.

Idyllwild Water District

Idyllwild Water District

BY: _____
Tyla Wheeler
Board Secretary

BY: _____
Dr. Charles Schelly
Board President



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MINUTES FOR SPECIAL MEETING OF THE BOARD OF DIRECTORS

**IDYLLWILD WATER DISTRICT
25945 Highway 243
Idyllwild, CA 92549**

May 6, 2026 – 6:00 P.M.

AGENDA

CALL TO ORDER

President Schelly called the meeting to order at 6:00 p.m.

ROLL CALL

President Schelly, Vice President Prierer, and Director Davis, Director Olson, and Director Stamper. Also in attendance were General Manager Rojas, and Chief Financial Officer Shouman.

PUBLIC COMMENTS

None.

DISCUSSION ITEMS

1. BOARD WORKSHOP

The Board will discuss various capital improvement projects and budget items.

DIRECTOR COMMENTS

The Board reviewed and discussed the proposed FY 2026–2027 budget, including projected revenues, expenses, and capital improvements. Directors provided feedback and expressed support for the District’s ongoing financial planning efforts.

PUBLIC COMMENTS

David Jermone asked for clarification regarding comments made by several Directors throughout the Board meeting concerning the budget, expenses, and planning efforts.

DIRECTORS COMMENTS

None.

ADJOURNMENT

The Board Adjourned at 6:35 p.m.



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The next Board meeting will be a Regular Board Meeting held on Wednesday, May 20, 2026, at 6:00 p.m., to be held at the Idyllwild Water District Boardroom, 25945 Hwy. 243, Idyllwild, CA 92549.

Idyllwild Water District

Idyllwild Water District

BY: _____
Tyla Wheeler
Board Secretary

BY: _____
Dr. Charles Schelly
Board President



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors
From: Bill Rojas, General Manager
Date: May 20, 2026
Subject: Item 1B – Financial Reports

Recommendation:

Board of Directors accept May 2026 Financial Reports.

Attachments:

- Water Fund Condensed Income Statement
- Sewer Fund Condensed Income Statement
- District Warrants and Other Disbursements

IDYLLWILD WATER DISTRICT
Water Fund Condensed Income Statement
Operating Revenue - Water
Fiscal Year 2025 - 2026

Operating Revenue - Water Condensed By Category	April 2026			Year to Date: July 2025 - April 2026			
	Actual	Budget	Variance	Actual	Budget	Variance	%
Base - Residential / Commercial	108,014	108,014	-	1,080,140	1,080,140	-	0.00%
Sales - Residential / Commercial	63,684	63,335	349	701,420	633,350	68,070	10.75%
Other Operating Revenue	-	-	-	850	100	750	750.00%
Other Non - Operating Revenue	-	-	-	-	-	-	0.00%
Total Operating Revenues	171,698	171,349	349	1,782,410	1,713,590	68,820	4.02%

Operating Revenue - Water By Category	April 2026			Year to Date: July 2025 - April 2026			
	Actual	Budget	Variance	Actual	Budget	Variance	%
Base Rate - Residential	78,986	78,986	-	789,860	789,860	-	0.00%
Base Rate - Commercial	29,028	29,028	-	290,280	290,280	-	0.00%
Sales - Residential	36,620	33,335	3,285	410,843	333,350	77,493	23.25%
Sales - Commercial	27,064	30,000	(2,936)	290,577	300,000	(9,423)	-3.14%
Sales - Sewer	-	-	-	-	-	-	0.00%
Sales - Construction / Other	-	-	-	850	100	750	0.00%
Transfer Fees	-	-	-	-	-	-	0.00%
Turn On / Off Fees	-	-	-	-	-	-	0.00%
Lien & Lien Release Fees	-	-	-	-	-	-	0.00%
Delinquency Fees	-	-	-	-	-	-	0.00%
Will Serve Letter Fees	-	-	-	-	-	-	0.00%
Other Miscellaneous	-	-	-	-	-	-	0.00%
Installation Fees	-	-	-	-	-	-	0.00%
Capacity Fees	-	-	-	-	-	-	0.00%
Total Operating Revenues	171,698	171,349	349	1,782,410	1,713,590	68,820	4.02%

IDYLLWILD WATER DISTRICT
Water Fund Condensed Income Statement
Water Sales In Cubic Feet
Fiscal Year 2025 - 2026

Water Sales Meter Size	April 2026		Total CF
	Residential	Commercial	
R1 5/8	460,769	70,963	531,732
R2 3/4	11,026	16,244	27,270
R3 1"	7,355	81,242	88,597
R4 1.1/2"	-	17,747	17,747
R5 2"	-	3,362	3,362
R6 3"	-	2,791	2,791
IA 3"	-	100,005	100,005
NC-WWTP	-	2,568	2,568
Total Water Sales	479,150	294,922	774,072

Water Accounts Meter Size	April 2026		Total
	Residential	Commercial	
R1 5/8	1,429	102	1,531
R2 3/4	13	18	31
R3 1"	52	40	92
R4 1.1/2"	-	16	16
R5 2"	-	7	7
R6 3"	-	1	1
IA 3"	-	1	1
NC-WWTP	-	1	1
Total Accounts	1,494	186	1,680

Sewer Accounts Service Type	April 2026		Total
	Residential	Commercial	
Sewer Acct S	427	168	595
Fire Services F "2"	-	-	-
Fire Services F "3"	-	1	1
Fire Services F "4"	-	3	3
Total Sewer Accounts	427	172	599

Total Water And Sewer Accounts **1,921** **358** **2,279**

IDYLLWILD WATER DISTRICT
Sewer Fund Condensed Income Statement
Operating Revenue - Sewer
Fiscal Year 2025 - 2026

Operating Revenue - Sewer Condensed By Category	April 2026			Year to Date: July 2025 - April 2026				
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
Base - Residential / Commercial	93,782	93,782	-	0.00%	935,493	934,078	1,415	0.15%
Other Operating Revenue	-	-	-	0.00%	-	-	-	0.00%
Total Operating Revenues	93,782	93,782	-	0.00%	935,493	934,078	1,415	0.15%

Operating Revenue - Sewer By Category	April 2026			Year to Date: July 2025 - April 2026				
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
Base - Residential	63,774	63,774	-	0.00%	635,413	633,998	1,415	0.22%
Base - Commercial	30,008	30,008	-	0.00%	300,080	300,080	-	0.00%
Other Operating Revenue	-	-	-	0.00%	-	-	-	0.00%
Other Non - Operating Revenue	-	-	-	0.00%	-	-	-	0.00%
Total Operating Revenues	93,782	93,782	-	0.00%	935,493	934,078	1,415	0.15%

IDYLLWILD WATER DISTRICT
Sewer Fund Condensed Income Statement
Operating Expenses - Sewer
Fiscal Year 2025 - 2026

No.	By Category	April 2026			Year to Date: July 2025 - April 2026				
		Actual	Budget	Variance	%	Actual	Budget	Variance	%
1	Wages and Salaries Expenses	14,890	15,200	310	2.04%	148,428	152,000	3,572	2.35%
2	Retirement Plan and Life Insurance	3,850	3,750	(100)	-2.67%	31,600	31,650	50	0.16%
3	Medical Insurance	5,450	5,950	500	8.40%	54,352	59,500	5,148	8.65%
4	Uniform Expenses	1,263	500	(763)	-152.60%	6,164	15,250	9,086	59.58%
5	Worker's Comp Insurance	1,822	2,000	178	8.90%	7,277	10,000	2,723	27.23%
6	Retirement Medical Insurance	1,042	2,750	1,708	62.11%	11,043	14,580	3,537	24.26%
7	Board Reimbursement	-	-	-	0.00%	-	-	-	0.00%
8	Office Supplies	51	300	249	83.00%	2,048	2,560	512	20.00%
9	Office Cleaning Service	147	220	73	33.18%	997	2,200	1,203	54.66%
10	Postage and Mailing Fees	277	330	53	16.06%	2,492	2,970	478	16.09%
11	Training and Education	-	-	-	0.00%	-	-	-	0.00%
12	Reimbursement, Travel, Meals, Etc	-	-	-	0.00%	-	-	-	0.00%
13	Dues, Fees, Subscriptions	276	1,500	1,224	81.60%	8,374	8,250	(124)	-1.50%
14	Computer Services	396	1,500	1,104	73.60%	6,307	15,000	8,693	57.95%
15	Legal Services	1,228	1,500	272	18.13%	8,586	10,000	1,414	14.14%
16	Utilities, Electricity	5,252	7,416	2,164	29.18%	53,196	74,160	20,964	28.27%
17	Utilities, Gas and Fuel	280	300	20	6.67%	2,443	2,650	207	7.81%
18	Utilities, Propane	-	-	-	0.00%	-	-	-	0.00%
19	Utilities, Telephone and Internet	847	950	103	10.84%	7,546	9,500	1,954	20.57%
20	Utilities, Waste Management Fees	84	95	11	11.58%	756	950	194	20.42%
21	Vehicles Repairs and Maintenance	948	500	(448)	-89.60%	3,046	4,000	954	23.85%
22	Engineering and Consulting	-	-	-	0.00%	-	-	-	0.00%
23	Maintenance and Supplies	-	-	-	0.00%	3,987	3,150	(837)	-26.57%
24	General Plant and Treatment Services	10,643	13,500	2,857	21.16%	68,038	123,495	55,457	44.91%
25	State and County Sewer System Fees	-	-	-	0.00%	15,848	16,500	652	3.95%
26	Minor Equipment and Supplies	-	-	-	0.00%	-	-	-	0.00%
27	Sewer Leases	-	-	-	0.00%	10,029	10,500	471	4.49%
28	Advertising and Publishing	-	-	-	0.00%	439	500	61	12.20%
29	Laboratory Services	-	-	-	0.00%	10,158	13,320	3,162	23.74%
30	Sewer Security System	-	-	-	0.00%	-	-	-	0.00%
31	Accounting and Auditing Fees	-	-	-	0.00%	4,867	6,000	1,133	18.88%
32	Liability, Auto and Property Insurance	-	-	-	0.00%	15,202	30,500	15,298	50.16%
33	Waste Disposal Fees	-	-	-	0.00%	5,668	6,000	332	5.53%
Total Operating Expenses		48,746	58,261	9,515	16.33%	488,891	625,185	136,294	21.80%
Sewer Total Income And (Loss)		45,036	35,521						

**IDYLLWILD WATER DISTRICT
DISTRICT WARRANTS AND OTHER DISBURSEMENTS
FOR THE MONTH ENDED APRIL 30, 2026**

DATE	CHECK NUMBER	PAYEE	DESCRIPTION	AMOUNT
04/01/2026	19491	BigTex Trailers	Purchase Trailer	\$10,871.12
04/01/2026	19492	Danny Campbell	Exam Fees and Certification for Wastewater 4	\$930.00
04/01/2026	19493	Forest Lumber	Supplies for Water+Sewer	\$2,766.84
04/01/2026	19494	Frontier	Phone and Internet Charge	\$466.78
04/01/2026	19495	Home Depot Credit Services	Tools and Supplies	\$170.84
04/01/2026	19496	S.C.E.	Monthly Charge	\$308.78
04/01/2026	19497	Thomas Lovejoy	Retirement Medical Insurance	\$4,168.40
04/01/2026	19498	Tim Moran Ford	Fixing the Dum Truck Ford 2017	\$3,158.75
04/01/2026	19499	Underground Service Alert/SC	New Tickets Charges	\$20.75
04/01/2026	19500	USA Bluebook	Supplies for Water & Sewer	\$273.56
04/01/2026	19501	Verizon Wireless	Monthly Charge	\$314.38
04/01/2026	19502	Village Hardware	Supplies For Water and Sewer	\$320.53
04/01/2026	19503	Idyllwild Water District	To Be Deposit it at HCN Bank For Payroll	\$85,000.00
04/06/2026	ACH	NORTHERN	Purchase Tools	\$473.29
04/08/2026	19504	ACWA/JPIA	Monthly Medical Insurance	\$21,792.18
04/08/2026	19505	Ferrellgas	Propane	\$1,018.57
04/08/2026	19506	INFOSEND, INC	Printing and Processing Bills Fees Customer	\$1,110.38
04/08/2026	19507	Inland Paving, Inc.	Paving 4000 Sq FT	\$15,000.00
04/08/2026	19508	S.C.E.	Monthly Charge	\$11,048.02
04/08/2026	19509	Tim Moran Ford	Fixing the Dum Truck Ford 2017	\$811.07
04/08/2026	19510	Underground Service Alert/SC	New Tickets Charges	\$33.65
04/08/2026	19511	GNW Construcation	Carpenter Work	\$3,940.00
04/08/2026	19512	Genuine Auto Parts/ Napa Riverside	Auto Parts Monthly Charge	\$16.68
04/15/2026	19513	Central Communications	Monthly Answering Services	\$184.30
04/15/2026	19514	CR&R Incorporated	Monthly Services for Trash Fee	\$336.84
04/15/2026	19515	CRWA	Annual Membership Dues Apirl 2024-2025	\$1,042.00
04/15/2026	19516	Four Seasons Cleaning Services	Monthly Fee for Cleaning Services to the office.	\$590.00
04/15/2026	19517	Inland Bobcat LLC	Bobcat Root Grapple	\$5,889.62
04/15/2026	19518	Nathan Seeley	Reimbursement for Sewer State Cerification	\$230.55
04/15/2026	19519	Rogers, Anderson, Malody & Scott, LLP	Filing State Reports	\$1,600.00
04/15/2026	19520	S.C.E.	Monthly Charge	\$1,105.49
04/15/2026	19521	Time Warner Cable	Phone &Internet Monthly Charges	\$2,769.19
04/15/2026	19522	USA Bluebook	Supplies for Water & Sewer	\$1,281.57
04/15/2026	19523	Veslis	Uniform for IWD Team	\$1,332.07
04/15/2026	19524	Staples	Office Supplies	\$205.44
04/22/2026	19525	ACWA/JPIA	Quarter Worker's Comp	\$7,290.00
04/22/2026	19526	Art Maldonado	Calibrate Flow Meter for Sewer	\$825.00
04/22/2026	19527	BEST BEST & KRIEGER	Monthly Legal Services	\$4,914.10
04/22/2026	19528	Blue White Industries	Purchase Chlorine Pump	\$8,559.82
04/22/2026	19529	California Computer Options , Inc	Monthlt IT Support	\$1,587.26
04/22/2026	19530	Department of Environmental Health	VOID	\$0.00
04/22/2026	19531	Idyllwild Garage	Services for Generator	\$567.82
04/22/2026	19532	Idyllwild Heating & Cooling, Inc.	Prevent Maintenance on all Equipment	\$431.54
04/22/2026	19533	Rapid Fire	Anuual Fire Extinguisher inspecation	\$1,628.45
04/22/2026	19534	Tyla Wheeler	Water & Sewer General Expenses	\$372.39
04/22/2026	19535	Idyllwild Water District	To Be Deposit it at HCN Bank For Payroll	\$45,000.00
04/22/2026	19536	ALLSTATE BENEFITS	Monthly Charge	\$239.91
04/22/2026	19537	US Bank Corporate Payment System	Geneeral & Water Expenses	\$4,675.03
04/22/2026	19538	Inland Paving, Inc.	Remmaining Payment	\$6,000.00
04/22/2026	19539	GNW Construcation	Carpenter Work	\$3,940.00
04/22/2026	19540	S.C.E.	Monthly Charge	\$124.35
04/22/2026	19541	USA Bluebook	Supplies for Water & Sewer	\$1,989.75
TOTAL DISTRICT WARRANTS				\$268,747.06

OTHER DISBURSEMENTS:

TOTAL PAYROLL	\$84,201.00
L.A.I.F. ELECTRONIC TRANSFERS	\$0.00
BANK SERVICE CHARGES AND FEES	\$471.00



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors
From: Bill Rojas, General Manager
Date: May 20, 2026
Subject: Item 1C – Operations Report

Recommendation:

Board of Directors accepts April 2026 Operation Report.

Attachments:

- Monthly Operations Report
- Well Production Data

Idyllwild Water District Monthly Operations Report

Apr-26

Supplies to System	925,582 CF	21.25 AF	
Increase / Decrease	2% CF	81% Billing Period	39% Daily Demand
Number of Wells Available	12	410 GPM Available	
Water Sales	774,072 CF	131,981 CF Non-Water Sales	
Total Water/Non-Water Sales	906,053 CF	2% Loss	

Full-Time	FV1A	1
Part-Time	2, 4, 10, 13, 15, 23, 24, 26, 28, FV2, Golden Rod	11

Strawberry Creek Diversion	- CF	- AF	82.00 AFY
Lilly Creek Flow	- CF	- AF	0.50 AFY
Foster Lake Level (Max. 18')	12 Feet	- Inches	

Non-Water Sales	Gallons	CF
WTP Backwash	138,000	18,450
IWD Flushing	180,000	24,064
Main Line Leaks	-	-
Distribution Line Leaks	50,000	6,685
Fire Dept. Usage,(per CalFire)	-	-
Hydrant Sales	-	-
Wastewater Plant	19,209	2,568
Storage Tanks Variance	600,000	80,214
Total	987,209	131,981

Stage Criteria				
Month	Avg. GPM	Max	%	Stage
Apr	161.1	410	39%	1
Mar	159.4	410	39%	1
Feb	154	410	38%	1
Jan	138.1	410	34%	1
Dec	146.1	410	36%	1
Nov	144.1	410	35%	1
Oct	184.8	410	45%	1
Sep	173.2	410	42%	1

Well Statics - In Feet, Pumping Level (PL) / Static Level (SL)

Foster Lake Area	SL #3	1	SL #7	2	SL #14	9	FL Avg.	7.0
Creek Area	PL #23	10	SL #24	18				
Nature Center	SL #26	35	SL #27	29	SL #28	120		
Fern Valley	PL FV1A	402	PL FV2	308				

Storage Tanks

Location	CF/FT	Level	Volume CF
Foster Lake	11,698	10.0	116,980
Rock Dale Tank	2,718	20.8	56,534
Delano Tank	1,337	21.8	29,147
South Ridge Tank	3,509	18.4	64,566
Wild Wood Tank	919	12.0	11,028
Golden Rod Tank	1,136	20.7	23,515

Total	301,770 CF		
Storage in MGD	2.26	Storage Supplies Max. 4.0 MGD	56%
Production Days	30	Production Minutes	43,200
		Average GPM	161.1

Idyllwild Water District
Well Production Data
Apr-26

Well		Cubic Feet	Acre Feet	Full-Time / Part-Time	Status	GPM	Comment
No.	Name						
1	Horizontal		-				
2	Foster Lake	243,803	5.6	PT	On	100.0	
4	Foster Lake	82,275	1.9	PT	On	40.0	
10	Foster Lake	-	-	PT	On	16.0	Out of Service (temp)
12	Foster Lake	460	0.0	PT	On		Shop Potable Supply
13	Foster Lake	65,032	1.5	PT	On	31.0	
15	Foster Lake	-	-	PT	On	22.0	
23	Stratton	130,474	3.0	PT	On	40.0	
24	Curtis	379	0.0	PT	On	50.0	
25	Donahoo	-	-	SB	Off	-	Standby
26	Nature Center	-	-	PT	On		
27	Nature Center	-	-	PT	Off		
28	Rock Dale	-	-	PT	On	16.0	
FV1A	Fern Valley	196,094	4.5	FT	On	40.0	
FV2	Fern Valley	185,238	4.3	PT	On	35.0	
31	Golden Rod	20,950	0.5	PT	On	20.0	
	Oakwood	-	-	SB	Off	-	Standby
Total		924,705	21.23			410.0	

Cedar Glen Meter	<u>392,447</u> CF	<u>9.0</u> AF
District Production	<u>533,135</u> CF	<u>12.2</u> AF
Total Supplies to System	<u>925,582</u> CF	<u>21.2</u> AF

Days of Production	<u>30</u>	Minutes of Production	<u>43,200</u>
Average System GPM	<u>160.27</u>		

Idyllwild Water District
Well Statics
Apr-26

No.	Initial	Level In Feet	Pumping Level (PL) / Static Level (SL)	Comments
3	MA	1.0	SL	
MW6	MA	17.0	SL	
7	MA	2.0	SL	
14	MA	9.0	SL	Foster Lake Average = 4.0
23	MA	10.0	SL	
24	MA	10.0	SL	
25	MA	18.0	SL	
26	MA	35.0	SL	
27	MA	29.0	SL	
28	MA	120.0	SL	
OW	MA	43.0	SL	
FV1A	MA	402.0	PL	
FV2	MA	308.0	PL	
31 - GR	MA	171.0	SL	
FL2	MA	5.0	SL	
FL4	MA	3.0	SL	
FL10	MA	9.0	SL	
FL12	MA	47.0	SL	
FL13	MA	8.0	SL	
FL15	MA	6.0	SL	
MW19	MA	37.0	SL	



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors
From: Bill Rojas, General Manager
Date: May 20, 2026
Subject: Item 2 – General Manager Report

Recommendation:

General Manager Bill Rojas will present his report.

Attachments:

- General Manager Report
- Operations Report

GENERAL MANAGERS REPORT FOR THE
BOARD MEETING on May 20th

Here is a list of items I have been actively working on since the last board meeting on April 15th

- We held a team meeting with Dudek discussing the project timeline and budget. I sent Mike Metts the service agreement that BBK drew up for this project, once the agreement is signed Dudek will begin working on the final design.
- The loan from SWRCB is still on track to be voted on by the board for a July approval.
- I was told that the MHI study surveys are being sent out in waves and by street names, so the study has not been completed yet.
- The rehab on reservoir #5 at Foster Lake has begun. They will be stripping and recoating the interior and repainting the exterior.
- On May 13th Edison performed a planned power outage that began at 12:13 pm and lasted till approximately 10:30 pm. All the district generators performed as they should with no interruptions, district operations operated as if there was no interruption in power service or complaints.
- The Consumer Confidence Report for 2025 has been completed and reviewed by SWRCB. The report has been sent to the Gemini group who will distribute it to our customers by the June 30th deadline.

May 8, 2026

Operations Report to GM

Since the Ops report dated April 8, '26 listed below are the **Completed**, **Active** and **Upcoming** projects/ops. We had 21 workdays at 8 hours per.

Completed:

4 distribution leaks: Rockdale Dr (service line repair), Country Club Dr (service line repair) Crestview Dr (4" Hydrant spur clamped), Pine Crest Drive (upper) (service line repair)

Drained FL Tank # 3 and # 4 for refill of fresh water after GAC media exchange.

GAC (Granular Activated Carbon) filter media (10,000 lbs of carbon) exchange completed (Xylem / Evoqua). Media soak, backwash, treatment flush, plant back online.

Consumer Confidence Report / Water Quality Report for 2025 completed, Gemini group to distribute. (Required annually by SWRCB by June 30). (Big assist by T. Wheeler)

Annual Fire Extinguisher inventory and certification completed. (45 count).

Inoperable 6" Isolation Valve on FL Tank # 5 replaced.

Building maintenance and exterior painting FV1A Wellhouse, Treatment plant and Diversion reservoir, and FV2 Wellhouse completed.

Chlorine pump (Blue/White) install / upgrade at FLTP (w/ 4-20 PLC integration) completed.

Active:

Spring groundskeeping (mowing, weed eating, debris removal) at Foster Lake and tank and well facilities.

Foster Dam Emergency Action Plan (EAP). Preparation, Collaboration with CA Office of Emergency Management, County and local agencies, Approval process and Implementation.

GIS Survey / mapping.

- Continue mapping / Lower Pine Crest and River Dr neighborhoods. Exact GPS location for meters, including photos and meter IDs

Upcoming:

FL Tank # 5 rehab. Interior and exterior media blast and recoat scheduled for May/June.

Annual Hydrant and Valves exercising and maintenance. (June – August)



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors

From: Bill Rojas, General Manager

Date: May 20, 2026

Subject: Item 3 – Annual Middle School Poster and Essay Contest

Background:

The Idyllwild Water District (IWD) is proud to sponsor the Annual Middle School Poster and Essay Contest in partnership with Idyllwild School. This marks the third year of the District's involvement in the program, which promotes student engagement and raises awareness about the importance of water in our community.

The contest provides students with an opportunity to express their creativity and understanding of water-related topics through original posters and essays. Submissions are collected and reviewed, and winners are selected for recognition.

As part of the District's continued support of educational programs and student achievement, IWD provides prize awards for the winning entries in both the essay and poster categories. Award amounts are as follows:

Essay Contest Winners:

- 1st Place – \$500
- 2nd Place – \$250

Poster Contest Winners:

- 1st Place – \$500
- 2nd Place – \$250

A member from Idyllwild School will attend this meeting, accompanied by the student winners. The Board will have the opportunity to recognize and congratulate the students for their participation and achievements.



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors

From: Bill Rojas, General Manager

Date: May 20, 2026

Subject: Item 4 – Resolution No. 809 Water Stand-By Assessments for FY 2026-2027

Recommendation:

The Board of Directors will hold a Public Hearing to consider approving Resolution No. 809 for Water Stand-By Assessments for FY 2026-2027 for undeveloped parcels within the Idyllwild Water District water service area.

Background:

To equitably allocate costs for benefits received by having water service available to undeveloped parcel, Idyllwild Water District has for decades imposed on a Stand-BY Fee on unimproved lots within the Water Service area.

The fees of \$30.00 per acre are not proposed to change and will be collected on the unaided property tax bill issued by Riverside County.

Conclusion:

General Manager recommends approving Resolution No. 809 for Water Stand-By Assessments for FY 2026-2027

Attachment:

Resolution No. 809



RESOLUTION NO. 809

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE IDYLLWILD WATER DISTRICT APPROVING A WATER STANDBY CHARGE ON ALL UNIMPROVED LANDS WITHIN THE DISTRICT AND CONDUCTING A PUBLIC HEARING THEREON

The Board of Directors of the IDYLLWILD WATER DISTRICT ("District") hereby resolves as follows:

1. The Board of Directors of the District proposes to implement a water service standby, or availability, charge on all unimproved lands within Idyllwild Water District for the fiscal year July 1, 2026, to June 30, 2027, in accordance with, and pursuant to, Water Code Section 31032.1 et seq.
2. The charge is to be \$30.00 per acre per year for each acre of unimproved land and \$30.00 per year for each parcel of land that is less than 1 acre in size. "Unimproved land" is defined as those parcels of land upon which a water meter has not been set by the Idyllwild Water District.
3. All charges proposed to be levied shall be collected on the tax roll of Riverside County in the same manner, by the same persons and at the same time as, together with and not separately from, the general taxes for the District, and shall be delinquent at the same time and thereafter be subject to the same delinquency penalties.
4. The General Manager shall cause a written report to be prepared and filed with the Secretary of the District which shall contain a description of each parcel of real property and an amount of the charge for each parcel for the year.
5. A Public Hearing on the said written report was conducted by the Board of Directors of the District at 6:00 p.m., on May 20, 2026, in the meeting room in the offices of the District, located at 25945 Hwy. 243, Idyllwild, California 92549. At this hearing, the Board of Directors heard and considered all public testimony. At the close of the Public Hearing, the Board of Directors may adopt, revise, change, reduce or modify the proposed charge.
6. The District published a notice of the filing of the written report of the time and place of the Public Hearing thereon in accordance with Government Code, Section 6066 prior to the date set for the Hearing in the Idyllwild Town Crier, a newspaper of local general circulation and shall post a similar notice in no less than three public places within the District.

THEREFORE, BE IT RESOLVED THAT, the Board of Directors of the Idyllwild Water District approves a Water Standby Fee charge in amount of \$30.00 per acre per year for each acre and \$30.00 per year for each parcel of land that is less than one acre in size on all unimproved lands within the District.

Adopted this 20th day of May 2026.

IDYLLWILD WATER DISTRICT

Dr. Charles Schelly, President Board of Directors

ATTEST:

I, Tyla Wheeler, Secretary of the IDYLLWILD WATER DISTRICT, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted by the Board of Directors of the IDYLLWILD WATER DISTRICT at its meeting of May 20, 2026, by the following vote:

AYES:

NAY:

ABSTAIN:

ABSENT:

In witness whereof, I have executed by statement and affix the official seal of the Idyllwild Water District this 20th day of May 2026.

Idyllwild Water District

Tyla Wheeler, Secretary to Board of Directors



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors

From: Bill Rojas, General Manager

Date: May 20, 2026

Subject: Item 5 – Resolution No. 810 Sewer Stand-By Assessments for FY 2026-2027

Recommendation:

The Board of Directors will hold a Public Hearing to consider approving Resolution No. 810 for Sewer Stand-By Assessments for FY 2026-2027 for undeveloped parcels within the Idyllwild Water District water service area.

Background:

To equitably allocate costs for benefits received by having water service available to undeveloped parcel, Idyllwild Water District has for decades imposed on a Stand-BY Fee on unimproved lots within Idyllwild Water District Improvement District No. 1 (sewer service area).

The fees of \$30.00 per acre are not proposed to change and will be collected on the unaided property tax bill issued by Riverside County.

Conclusion:

General Manager recommends approving Resolution No. 810 for Sewer Stand-By Assessments for FY 2026-2027

Attachment:

Resolution No. 810



RESOLUTION NO. 810

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE IDYLLWILD WATER DISTRICT/IMPROVEMENT DISTRICT #1 APPROVING A SEWER STANDBY CHARGE ON ALL UNIMPROVED LANDS WITHIN THE DISTRICT AND CONDUCTING A PUBLIC HEARING THEREON

The Board of Directors of the IDYLLWILD WATER DISTRICT – IMPROVEMENT DISTRICT #1 ("District") hereby resolves as follows:

1. The Board of Directors of the District proposes to implement a sewer and waste service standby, or availability, charge on all unimproved lands within Improvement District #1 for the fiscal year July 1, 2026, to June 30, 2027, in accordance with, and pursuant to, Water Code Section 31032.1 et seq.
2. The charge is to be \$30.00 per acre per year for each acre of unimproved land and \$30.00 per year for each parcel of land that is less than 1 acre in size. "Unimproved land" is defined as those parcels of land upon which a water meter has not been set by the Idyllwild Water District.
3. All charges proposed to be levied shall be collected on the tax roll of Riverside County in the same manner, by the same persons and at the same time as, together with and not separately from, the general taxes for the District, and shall be delinquent at the same time and thereafter be subject to the same delinquency penalties.
The General Manager shall cause a written report to be prepared and filed with the Secretary of the District which shall contain a description of each parcel of real property and an amount of the charge for each parcel for the year.
4. A Public Hearing on the said written report was conducted by the Board of Directors of the District at 6:00 p.m., on May 21, 2026, in the meeting room in the offices of the District, located at 25945 Hwy., Idyllwild, California 92549. At this Hearing, the Board of Directors heard and considered all public testimony. At the close of the Public Hearing, the Board of Directors may adopt, revise, change, reduce or modify the proposed charge.
5. The District published a notice of the filing of the written report of the time and place of the public hearing thereon in accordance with Government Code, Section 6066 prior to the date set for the Hearing in the Idyllwild Town Crier, a newspaper of local general circulation and shall post a similar notice in no less than three public places within the District.

THEREFORE, BE IT RESOLVED THAT, the Board of Directors of the Idyllwild Water District approves a Sewer Standby Fee charge in the amount of \$30.00 per acre per year for each acre and \$30.00 for each parcel of land that is less than one acre in size on all unimproved lands within in the District.

Adopted this 20th day of May 2026.

IDYLLWILD WATER DISTRICT

Dr. Charles Schelly, President Board of Directors

ATTEST:

I, Tyla Wheeler, Secretary of the IDYLLWILD WATER DISTRICT, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted by the Board of Directors of the IDYLLWILD WATER DISTRICT at its meeting of May 20, 2026, by the following vote:

AYES:

NAY:

ABSTAIN:

ABSENT:

In witness whereof, I have executed by statement and affix the official seal of the IDYLLWILD WATER DISTRICT this 20th day of May 2026.

IDYLLWILD WATER DISTRICT

Tyla Wheeler, Secretary to Board of Directors



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors

From: Bill Rojas, General Manager

Date: May 20, 2026

Subject: Item 6 – Consider Approving Resolution No. 813 Budget for Fiscal Year 2026-2027

Recommendation:

The Board of Directors will review the FY 2026-2027 Budget and consider adoption of Resolution No. 813 approving 2026-2027 Budget.

Background:

The Fiscal Year 2026–2027 Budget is designed to support the continued, sustainable operation of the District. As with all financial plans, this Budget is based on the best available information and reasonable assumptions at the time of its preparation. Should conditions change over the course of the year, the Board of Directors retains the authority to amend the Budget accordingly to ensure responsiveness and fiscal responsibility.

Attachment:

- IWD Fiscal Year 2026-2027 Budget
- Resolution No. 813



IDYLLWILD WATER DISTRICT
BUDGET 2026-2027





RESOLUTION NO. 813

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE IDYLLWILD WATER DISTRICT
ADOPTING A BUDGET FOR
FISCAL YEAR 2026-2027**

WHEREAS, the General Manager of Idyllwild Water District (District) has prepared and submitted to the Board of Directors (Board) of Idyllwild Water District a proposed budget for Fiscal Year 2026 – 2027 (Proposed Budget).

WHEREAS, the Board has received on May 20, 2026, and reviewed the Proposed Budget; and

WHEREAS, the Board considered approval of the Proposed Budget at the May 20, 2026, Board meeting, where all interested persons were heard; and

WHEREAS, the Board has considered the Proposed Budget and comments thereon and has determined it is necessary for the efficient management of the District that certain sums of revenue be appropriate to the activities as set forth in said budget.

NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE IDYLLWILD WATER DISTRICT HEREBY FIND, DETERMINE, ORDER AND RESOLVE AS FOLLOWS:

Section 1: The Board adopts the Budget for Fiscal Year 2026 – 2027, a copy of which is attached and made part of this Resolution.

Section 2: The District's General Manager is authorized to take all necessary actions to implement the provisions of the Budget as adopted by Resolution.

Adopted on this 20th day of May 2026.

IDYLLWILD WATER DISTRICT

By: _____
Dr. Charles Schelly, President Board of Directors

ATTEST:

I, Tyla Wheeler, Secretary of the IDYLLWILD WATER DISTRICT, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted by the Board of Directors of the IDYLLWILD WATER DISTRICT at its meeting of May 20, 2026, by the following vote:

AYES:

NAY:

ABSTAIN:

ABSENT:

In witness whereof, I have executed by statement and affix the official seal of the IDYLLWILD WATER DISTRICT this 20th day of May 2026.

IDYLLWILD WATER DISTRICT

Tyla Wheeler, Secretary to Board of Directors

Idyllwild Water District :

The district operates under the authority of Section 30000, Division 12 of the California Water Code and engages in water and wastewater activities which are classified as "proprietary". These activities are accounted for much like that of a private business and use the full accrual method of accounting for financial transactions. The major activities include the production and treatment of groundwater; the sale and delivery of water to domestic and commercial accounts; and the collection, treatment, and disposal of wastewater.

Idyllwild Water District (IWD) provides water services to 1645 customers and sewer services to 587 customers within a population of 3000 for Idyllwild in the County of Riverside. In performing these services IWD operates and maintains a complex system of water distribution with seven water pressure zones. This includes five water treatment systems and eleven water storage tanks. We have a wastewater treatment facility that is permitted to handle 250,000 gallons a day for our sewer customers. IWD employs 11 people to operate both our water and sewer operations.

The Idyllwild County Water District was approved by the voters in 1956 as a legal entity to provide water services. The 130,000 feet of water lines and 63,000 feet of sewer lines are located within 9 square miles

Covering an area of 1,592 acres. Water and sewer services are provided to a combination of residential, commercial, and industrial customers. Treated well water from our 28 wells is distributed to individual customers living in the community of Idyllwild. For the first 5 years, IWD's main responsibility was to provide water services and later in 1966 constructed its wastewater plant and the sewer collection system. Later the County was dropped from its name to become the Idyllwild Water District.

IWD constructed a 42kW solar system at Foster Lake to operate six wells and a water treatment plant. The district has many other water facilities in the Foster Lake area. The 18,000,000-gallon Foster Lake is used to collect and store 40-acre feet (ACFT) of water annually from Lilly Creek. We pump creek water from our Strawberry Creek Diversion to Foster Lake for additional water storage. The lake percolates the stored water into the surrounding groundwater and in turn, provides groundwater for the District's wells in the area. IWD operates the diversion using its pre-1914 water right from Strawberry Creek. IWD uses a permit from the State Water Division of Water Rights for its 40 acres of Lilly Creek water. Foster Lake is man-made and has an earth dam to contain 18,000,000 gallons of water. The dam was built in 1945 and has not had any problems related to earthquakes, fires, or floods.



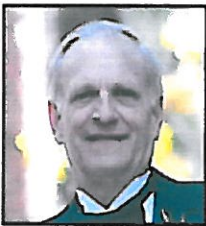
IWD Board Members



Dr. Charles Schelly, President



Jessica Priefer, Vice President



Steve Olson, Director



Mitch Davis, Director



John Stamper, Director

IDYLLWILD WATER DISTRICT
Budget For Revenues & Expenses
Fiscal Year 2026-2027

Category	Operating Services		Total
	Water	Sewer	
Operating Revenue			
Water Base Rate Commercial	\$348,350		\$348,350
Water Base Rate Residential	\$1,000,846		\$1,000,846
Water Sales Commercial	\$357,000		\$357,000
Water Sales Residential	\$420,000		\$420,000
Sewer Base Fees Commercial		\$826,511	\$826,511
Sewer Base Fees Residential		\$388,903	\$388,903
Other Fees and Charges	\$13,740	\$360	\$14,100
Total Operating Revenue	\$2,139,936	\$1,215,774	\$3,355,710
Non-Operating Revenue			
Property Taxes Assessments	\$465,000	\$180,000	\$645,000
Standby Charges Assessments	\$19,000	\$5,300	\$24,300
Interest Income Earned	\$12,200	\$15,400	\$27,600
Other Non-Operating Revenue	\$4,400	\$0	\$4,400
Total Non-Operating Revenue	\$500,600	\$200,700	\$701,300
Total Revenues	\$2,640,536	\$1,416,474	\$4,057,010
Operating Expense			
Water Operations Expenses (Less Depreciation)	\$2,411,575		\$2,411,575
Sewer Operations Expenses (Less Depreciation)		\$805,990	\$805,990
Total Operating Expense	\$2,411,575	\$805,990	\$3,217,565
Non-Operating Expense			
Loan Interest Expense	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0
Total Non-Operating Expense	\$0	\$0	\$0
Other Commitments			
OPEB Obligation Expense	\$60,000	\$20,000	\$80,000
Total Other Commitments	\$60,000	\$20,000	\$80,000
Total Expenses	\$2,471,575	\$825,990	\$3,297,565
Net Operating Margin	\$168,961	\$590,484	\$759,445
Capital Commitments			
Capital Improvements And Equipment By IWD	\$515,000	\$885,000	\$1,400,000
Total Capital Commitments	\$515,000	\$885,000	\$1,400,000
Net Fund Contribution / Deficit*	-\$346,039	-\$294,516	-\$640,555
Beginning Reserve Fund Balance			\$3,000,000
Projected Ending Reserve Fund Balance			\$2,359,445

*Note: Net Deficit will be cover from the Reserve

IDYLLWILD WATER DISTRICT
WATER FUND INCOME STATEMENT
YEAR ENDING JUNE 30, 2027

	2024/2025	2025/2026	2026/2027	FY 25/26- 26/27
	Last Year	Current Year	Future Year	Percentage
	Actual	Projected	Budgeted	Change
Income				
4201 Water Base Rate - Commercial	307,187	331,762	348,350	5.00%
4202 Water Base Rate - Residential	882,581	953,187	1,000,846	5.00%
4203 Water Sales - Commercial	330,000	340,000	357,000	5.00%
4204 Water Sales - Residential	385,000	400,000	420,000	5.00%
4205 Water Sales - Construction	1,800	1,800	1,800	0.00%
4206 Water Sales - Other	3,000	3,000	3,500	16.67%
4208 Water Transfer Fees	1,300	1,300	1,500	15.38%
4209 Water Turn On/Off Fees	240	240	400	66.67%
4210 Water Will Serve Letter Fees	460	460	460	0.00%
4212 Water Installation Fees	4,000	4,000	4,400	10.00%
4213 Water Lien Fees	180	180	180	0.00%
4214 Water Other Fees & Charges	1,000	1,000	1,500	50.00%
Total Income	\$ 1,916,748	\$ 2,036,929	\$ 2,139,936	5.06%
5400 - WATER OPERATING EXPENSES				
5024 Office Cleaning Services	3,860	3,960	4,200	-5.71%
5403 Engineering Services	5,000	5,200	5,200	0.00%
5033 Legal Services	55,000	44,000	50,000	-12.00%
5405 State & County Water System Fees	75,000	77,000	80,000	-3.75%
5406 General Plant Expense	385,000	387,000	390,000	-0.77%
5407 Minor Equipment / Parts	420	425	425	0.00%
5408 Vehicle Repairs & Maintenance	10,200	10,500	10,800	-2.78%
5410 Utilities - Electricity	126,000	129,000	136,000	-5.15%
5411 Utilities - Gas & Fuel	14,500	15,000	17,000	-11.76%
5412 Utilities - Propane	7,200	7,500	7,600	-1.32%
5414 Telephone & Internet	29,850	31,000	33,000	-6.06%
5415 Retirement and Life insurance	66,800	68,000	70,000	-2.86%
5417 Water Computer Services	27,000	27,500	28,500	-3.51%
5418 Water Board Reimbursement	3,350	3,400	3,400	0.00%
5419 Water Other Operating Expenses	4,000	4,000	4,000	0.00%
5420 Accounting & Auditing	18,900	19,000	21,000	-9.52%
5421 Postage & Postage Fees	13,000	13,500	14,500	-6.90%
5422 Office Supplies	17,900	18,000	18,500	-2.70%
5423 Traveling and Mileages	4,000	4,000	4,200	-4.76%
5425 Equipment Maintenance	4,280	4,290	4,290	0.00%
5426 Medical Insurance	167,000	185,000	202,000	-8.42%
5427 Worker's Compensation Insurance	26,000	26,800	28,000	-4.29%
5428 Retiree Health Insurance	36,000	37,000	37,500	-1.33%
5429 Dues, Fees, Subscription	32,000	33,000	34,000	-2.94%
5430 Advertising & Publishing	11,250	11,500	12,000	-4.17%
5431 Leasing Equipment	400	410	420	-2.38%
5432 Utilities Trash Fee	2,950	3,000	3,100	-3.23%
5433 Bank Fee Charge	8,600	8,600	8,700	-1.15%
5435 Auto & General Insurance	40,500	42,500	42,800	-0.70%
5436 Payroll and Wages	855,000	975,000	1,050,000	-7.14%
5438 Laboratory Services	44,200	44,500	46,000	-3.26%
5440 Compensated Time	22,000	22,500	23,000	-2.17%
5441 Uniform Expenses	8,700	9,200	9,300	-1.08%
5442 Property Tax Expenses	860	880	890	-1.12%
5445 Water Security System (ADT)	3,450	3,550	3,750	-5.33%
5446 Training and Seminars	7,200	7,300	7,500	-2.67%
5600 Water Depreciation	270,000	275,000	285,000	-3.51%
Total Water Operating Expenses	\$ 2,407,370	\$ 2,558,015	\$ 2,696,575	-5.14%
Net Ordinary Income	\$ (490,622)	\$ (521,086)	\$ (556,639)	-6.39%
Other Income / Expense				
Other Income				
4901 Water Taxes & Assessments	370,000	462,000	465,000	0.65%
4903 Water Stand By Assessments	18,173	18,500	19,000	2.63%
4904 Water Interest Earned	8,000	12,000	12,200	1.64%
4919 Water Other Non-Operating Revenue	2,000	4,350	4,400	1.14%
Total Other Income	\$ 398,173	\$ 496,850	\$ 500,600	0.75%
Net Income	\$ (92,449)	\$ (24,236)	\$ (56,039)	

**IDYLLWILD WATER DISTRICT
CAPITAL EXPENDITURES FOR WATER FUND
FOR THE BUDGET YEAR ENDING JUNE 30, 2027**

CAPITAL EXPENDITURE DESCRIPTION	CAPITAL EXPENDITURE FINANCE BY IWD
<u>SOURCE OF SUPPLY (G/L #1321):</u>	
	\$0
TOTAL SOURCE OF SUPPLY	\$0
<u>STORAGE TANKS (G/L #1324):</u>	
1- Foster Lake Tank Number (5)	\$300,000
TOTAL STORAGE TANKS	\$300,000
<u>TRANSMISSION AND DISTRIBUTION (G/L #1324):</u>	
2- Aeration System	\$120,000
TOTAL TRANSMISSION AND DISTRIBUTION	\$120,000
<u>WATER TREATMENT PLANT (G/L #1325):</u>	
3- Chlorine Room	\$95,000
TOTAL WATER TREATMENT PLANT	\$95,000
<u>GENERAL PLANT - STRUCTURES, POWER & OTHER EQUIPMENT:</u>	
TOTAL GENERAL PLANT - STRUCTURES, POWER & OTHER EQUIPMENT	\$0
TOTAL WATER FUND CAPITAL IMPROVEMENT AND EQUIPMENT EXPENDITURES	\$515,000

IDYLLWILD WATER DISTRICT
SEWER FUND INCOME STATEMENT
YEAR ENDING JUNE 30, 2027

	FY 24/25	FY 25/26	FY 26/27	FY 25/26 - 26/27
	Last Year	Current Year	Future Year	Percentage
	Actual	Projected	Budgeted	Change
Income				
4101 Sewer Base Fees - Commercial	665,580	765,288	826,511	8.00%
4102 Sewer Base Fees - Residential	314,413	360,096	388,903	8.00%
4108 Sewer Transfer Fees	250	250	250	0.00%
4109 Sewer Other Fees, Refunds	110	110	110	0.00%
Total Income	\$ 980,353	\$ 1,125,744	\$ 1,215,774	8.00%
6400 - SEWER OPERATING EXPENSES				
5005 Uniforms Expense	2,550	2,650	2,750	-3.64%
5008 Board of Directors Reimbursement	1,860	1,875	1,875	0.00%
6400 Payroll	207,800	235,000	255,000	-7.84%
6404 Retirement and Life Ins	18,200	18,700	20,200	-7.43%
6405 Treatment Fees	1,590	1,595	1,595	0.00%
6406 General Plant Expense	165,000	167,000	169,000	-1.18%
6408 Vehicle Repairs & Maint	14,800	14,900	15,200	-1.97%
6410 Utilities-Electricity	86,000	89,000	94,500	-5.82%
6411 Utilities-Gas & Fuel	3,750	3,850	3,985	-3.39%
6413 Sewer Utilities-Telephone	11,000	11,250	11,650	-3.43%
6415 Legal Services	29,200	25,500	27,000	5.56%
6417 Computer Services	12,500	13,200	13,500	-2.22%
6419 Cleaning Line Expenses	2,650	2,700	2,900	-6.90%
6420 Accounting & Audit Service	7,250	7,500	7,600	-1.32%
6421 Postage & Mail Fee	3,900	3,950	4,200	-5.05%
6422 Office Supplies	3,900	3,975	4,205	5.47%
6423 Medical Insurance	42,000	44,000	46,000	-4.35%
6426 Worker's Comp Insurance	5,650	5,850	5,950	-1.68%
6428 Retiree Health Insurance	14,900	14,980	15,500	3.35%
6429 Dues, Fees & Subscription	8,500	9,000	9,500	5.26%
6430 Advertising & Publishing	1,500	1,550	1,650	-6.06%
6431 Sewer Maintenance	1,680	1,750	1,850	-5.41%
6432 Utilities - Trash Fee	1,150	1,350	1,400	-3.57%
6433 Bank Fee Charge	620	650	680	-4.41%
6435 Auto & General Insurance	22,550	23,500	25,000	-6.00%
6438 Laboratory Service	14,925	15,550	16,500	-5.76%
6441 Removal/Disposal Fee	32,000	33,000	34,000	2.94%
6443 Consulting & Engineering	3,200	3,300	3,300	0.00%
6444 Traveling and Entertainment	1,250	1,275	1,300	-1.92%
6445 Security System	1,100	1,150	1,200	-4.17%
6446 Depreciation	36,000	37,000	39,000	-5.13%
6448 Training & Seminar Expenses	6,550	6,950	7,000	-0.71%
Total Sewer Operating Expenses	\$ 765,525	\$ 803,500	\$ 844,990	-4.91%
Net Ordinary Income	\$ 214,828	\$ 322,244	\$ 370,784	13.09%
Other Income / Expense				
Other Income				
4801 Sewer Taxes & Assessments	164,000	174,000	180,000	3.33%
4803 Sewer Stand By Assessments	5,150	5,250	5,300	0.94%
4804 Sewer Interest Earned	15,345	15,345	15,400	0.36%
4805 Sewer Facilities Charges	-	-	-	
4819 Sewer Other Non-Operating Revenue	-	-	-	
Total Other Income / Expense	\$ 184,495	\$ 194,595	\$ 200,700	3.04%
Net Income	\$ 399,323	\$ 516,839	\$ 571,484	

**IDYLLWILD WATER DISTRICT
CAPITAL EXPENDITURES FOR SEWER FUND
FOR BUDGET YEAR ENDING JUNE 30, 2027**

CAPITAL EXPENDITURE DESCRIPTION	CAPITAL EXPENDITURE FINANCE BY IWD
<u>WASTEWATER TREATMENT PLANT (G/L #1316):</u>	
	\$0
TOTAL WASTEWATER TREATMENT PLANT	\$0
<u>SUB-SURFACE LINES (G/L #1315):</u>	
TOTAL SUB-SURFACE LINES	\$0
<u>GENERAL PLANT - STRUCTURES, POWER & OTHER EQUIPMENT:</u>	
1- Truck For Wastewater	85,000
2- Construction in Progress New Wastewater Engineering Study 100%	\$800,000
TOTAL GENERAL PLANT - STRUCTURES, POWER & OTHER EQUIPMENT	\$885,000
TOTAL SEWER FUND CAPITAL IMPROVEMENT AND EQUIPMENT EXPENDITURES	\$885,000

IDYLLWILD WATER DISTRICT

Miscellaneous Fees July 1, 2023

<u>Item</u>	<u>Cost</u>
Sewer Capacity Fee	\$15,345.00 / EDU
Sewer Installation Inspection Fee	\$250.00
Water Turn On / Off Fee	\$50.00
Door Hanger Fee (Non-Payment Shut-Off Notice)	\$10.00
Not Sufficient Funds (NSF) / Return Check Fee	\$30.00
Late Payment Fee	\$20.00
Sewer Audit of EDUs (Commerical) Customer Request	\$100.00
Water Availability Letter	\$50.00
Sewer Availability Letter	\$50.00
Transfer Fee	\$50.00
Service Call (After Hours \$75.00)	\$50.00
Application Fee (Water / Sewer)	\$100.00
Construction Water	
(Renting Meter \$350 and \$500 Deposit for Usage)	\$0.20 / Cubic Foot
Construction Hydrant Meter Relocation Fee	\$25.00

Water Facilities Connection Fee

<u>Meter Size</u>	<u>Connection Fee</u>
0.625 (5/8) - Inch Meter	\$8,782.00
0.75 - Inch Meter	\$9,172.00
1.00 - Inch Meter	\$14,954.00
1.50 - Inch Meter	\$23,980.00
2.00 - Inch Meter	\$42,255.00
3.00 - Inch Meter	\$67,724.00
4.00 - Inch Meter	\$76,540.00
6.00 - Inch Meter	\$146,800.00

Water Service Installation Fee

Actual Costs

0.625 (5/8) Through 1.5 - Inch	\$2,500.00 Deposit
2.0 - Inch and Above	\$3,500.00 Deposit

IDYLLWILD WATER DISTRICT BUDGET FISCAL YEAR ENDING JUNE 30, 2027

Water Department

- Idyllwild Water District revised the rate structure for the fiscal year 2026/2027 (Fourth year of Five Years rate).
- Staff have prepared a comprehensive biennial budget report, providing the Board of Directors with a complete view of the District's financial condition. The budget process allows evaluation of resources relative to the District's mission, values and beliefs, and strategic goals and objectives.
- The Water Operating Base Rate Revenue Expected for Residential and Commercial will equal \$1,349,196 for the Fiscal Year 2026/2027.
- The Water Sales Revenue for Residential and Commercial are expected to be \$777,000 for Fiscal Year 2026/2027. Water usage is anticipated to increase as Business Back to Normal.
- Property Tax Revenues from the County of Riverside are also expected to increase slightly by 2% to \$500,600
- Capital Improvement Budget for Water Department items for Fiscal Year 2026/2027 will cost \$515,000 financed completely by the Idyllwild Water District.
- Operating Expenses are expected to increase between 2.5% and 5% within the Fiscal Year 2026/2027.
- No principal debt or interest exists within the Water Department.
- Utilities for Idyllwild Water District, including electricity, telephone, fuel, and propane expenses are expected to increase by 3% in total.
- Cost of Living wage is expected to increase for all regular employees at 5% for Fiscal Year 2026/2027.

Sewer Department

- The Improvement District #1 will increase the base charge to \$72.07 per Equivalent Dwelling Unit (EDU) from \$63.78 per EDU.
- Improvement District #1 Residential & Commercial Operating Revenue is expected to be \$1,215,774 for Fiscal Year 4, which is an 8% increase from the previous year.

- Direct Operating expenses for Improvement District #1 are expected to increase between 2.5% to 5% for the Fiscal Year 2026/2027.
- Property Tax Revenues from the County of Riverside are expected to increase by 2% by \$200,700 slightly.
- The Capital Improvement Budget for the Fiscal Year 2026/2027 is \$885,000 for Improvement District #1.
- No principal debt or interest exists within Improvement District #1.

Health & Life Insurance

- Costs are expected to increase by 3% according to ACWA/JPIA
- District pay 100%
- The District will be paying 100% of life insurance.

Retirement

- There will be no change to the pension contribution Plan (401A & 457B) with Charles Schwab.

Reserves

- The interest rate earned from investments is expected to increase by 3% with the economy improving and interest rates going up.

Other Information

- Idyllwild Water District will be diligently working to increase customer satisfaction.
- The Wastewater Treatment Plant Project is currently in the planning phase. Staff are actively researching funding opportunities and preparing to apply for grant or low interest loans for funding to support this much-needed project.
- Staff are currently in the process of updating both the Water Policy and the Sewer Policy.

Water Rate Schedule

Water Rate Schedule	Proposed Rates				
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Monthly Fixed Service Charges:					
<i>Single Family Residential</i>					
5/8 inch	\$42.93	\$46.37	\$50.07	\$54.08	\$58.41
3/4 inch	\$64.40	\$69.55	\$75.11	\$81.12	\$87.61
1 inch	\$107.33	\$115.91	\$125.19	\$135.20	\$146.02
<i>All Other Customers:</i>					
5/8 inch	\$42.93	\$46.37	\$50.07	\$54.08	\$58.41
3/4 inch	\$64.40	\$69.55	\$75.11	\$81.12	\$87.61
1 inch	\$107.33	\$115.91	\$125.19	\$135.20	\$146.02
1 1/2 inch	\$214.65	\$231.83	\$250.37	\$270.40	\$292.03
2 inch	\$343.44	\$370.92	\$400.59	\$432.64	\$467.25
3 inch	\$1,588.43	\$1,715.51	\$1,852.75	\$2,000.97	\$2,161.04
<i>Idyllwild Arts Academy</i>					
3 inch	\$7,555.79	\$8,160.25	\$8,813.07	\$9,518.12	\$10,279.56
Fire Service Charges:					
2 inch	\$9.43	\$10.18	\$11.00	\$11.88	\$12.83
3 inch	\$17.66	\$19.07	\$20.60	\$22.24	\$24.02
4 inch	\$32.82	\$35.45	\$38.28	\$41.35	\$44.65
Commodity Charges					
Rate per cf of water consumed:					
<i>Uniform Potable Rate (Commercial)</i>					
<i>Tiered Rate (SFR Customers)</i>					
Tier 1 400 cf	\$0.0530	\$0.0570	\$0.0620	\$0.0670	\$0.0720
Tier 2 <400 cf	\$0.0870	\$0.0940	\$0.1020	\$0.1100	\$0.1190

Sewer Rate Schedule

Sewer Rate Schedule	Proposed Rates				
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Monthly Fixed Service Charges:					
Monthly Fixed EDU Charge	\$49.95	\$56.44	\$63.78	\$72.07	\$81.44



IDYLLWILD WATER DISTRICT

Memo

To: Board of Directors

From: Bill Rojas, General Manager

Date: May 20, 2026

Subject: Item 7 – Adoption of Resolution – Renaming of Well #23 and Dedication to Franz Huber

Background:

Well #23 was developed on property that was made available through the efforts of Franz Huber, who sold the land to support the District's water supply infrastructure. His contribution played an important role in the development of this critical resource for the community.

In recognition of Mr. Huber's support and commitment to the District, staff is proposing that Well #23 be formally renamed in his honor and that a dedication be established acknowledging his contribution.

Recommendation:

It is recommended that the Board of Directors approve the renaming of Well #23 in honor of Franz Huber and authorize a formal dedication recognizing his contribution to the District.

Attachments:

- Resolution No. 814



**RESOLUTION NO. 814
A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE IDYLLWILD WATER DISTRICT
RENAMING WELL #23 IN HONOR OF FRANZ HUBER
AND AUTHORIZING A FORMAL DEDICATION**

The Board of Directors of the IDYLLWILD WATER DISTRICT ("District") hereby resolves as follows:

1. Well #23 was developed on property made available through the efforts and support of Franz Huber, whose contribution played an important role in the development of a critical water supply resource for the community.
2. The Board of Directors of the District desires to formally recognize and honor Franz Huber for his support, dedication, and contribution to the District and the community it serves.
3. The District finds that it is appropriate and in the best interest of the District to rename Well #23 in honor of Franz Huber and establish a formal dedication acknowledging his contribution.
4. The General Manager is authorized to coordinate and implement a formal dedication and any related signage or recognition deemed appropriate by the District.

THEREFORE, BE IT RESOLVED THAT, the Board of Directors of the Idyllwild Water District hereby approves the renaming of Well #23 in honor of Franz Huber and authorizes a formal dedication recognizing his contribution to the District and the community.

Adopted this 20th day of May, 2026.

IDYLLWILD WATER DISTRICT

Dr. Charles Schelly, President
Board of Directors

ATTEST:

I, Tyla Wheeler, Secretary of the IDYLLWILD WATER DISTRICT, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted by the Board of Directors of the IDYLLWILD WATER DISTRICT at its meeting of May 20, 2026, by the following vote:

AYES:

NAY:

ABSTAIN:

ABSENT:

In witness whereof, I have executed this statement and affixed the official seal of the Idyllwild Water District this 20th day of May, 2026.

Idyllwild Water District

Tyla Wheeler, Secretary to the Board of Directors