

Goleta Water District  
 Cost of Service, Agricultural Water Service  
 For the Years Ended June 30, 2005 and 2004

**DRAFT**

	06/30/05	6/30/2004
<b>Selected operating costs</b>		
(exclusive of state water, treatment & other non-ag costs)		
Cachuma project expenses	\$ 2,257,728	\$ 3,559,284
Cachuma reorganization costs	30,616	30,616
Purchased water (bottled water)	27,174	38,280
Other source of supply costs	20,849	37,430
Well operations & maintenance	42,059	33,044
Transmission & Distribution	2,354,669	2,593,119
Depreciation, production & delivery facilities	1,553,739	1,498,282
	<u>6,286,834</u>	<u>7,790,055</u>
<b>Water deliveries in acre-feet</b>		
Agricultural	2,239	2,984
Other	10,380	11,097
<b>Total</b>	<u>12,619</u>	<u>14,081</u>
Agricultural proportion	0.177	0.212
<b>Proportionate agricultural operating costs</b>	<b>\$ 1,115,478</b>	<b>\$ 1,650,843</b>
<b>General &amp; administrative costs</b>		
Customer records	\$ 736,101	\$ 661,467
General & administrative costs	3,011,441	2,719,535
Depreciation, general plant	161,126	97,663
	<u>3,908,668</u>	<u>3,478,665</u>
<b>Customer records</b>		
Average Number of bills, agricultural	162	158
Average Number of bills, other	15,886	15,815
<b>Total</b>	<u>16,048</u>	<u>15,973</u>
Agricultural proportion	0.010	0.010
<b>Proportionate agricultural G &amp; A costs</b>	<b>\$ 39,457</b>	<b>\$ 34,410</b>
<b>Total proportionate agricultural costs</b>	<b><u>\$ 1,154,935</u></b>	<b><u>\$ 1,685,253</u></b>
<b>Cost per acre-foot</b>	<b>\$ 515.83</b>	<b>\$ 564.76</b>
<b>Cost per Ccf</b>	<b>1.184</b>	<b>1.297</b>