DIABLO WATER DISTRICT

BOARD OF DIRECTORS:
MARILYN M. TIERNAN
PRESIDENT

SCOTT R. PASTOR
VICE PRESIDENT

PAUL SEGER
JOE KOVALICK
JASON SHAW

GENERAL MANAGER:
DANIEL MUELRATH

GENERAL COUNSEL:
WESLEY A. MILIBAND

BOARD SECRETARY:
KAIT KNIGHT

MINUTES OF THE REGULAR MEETING OF THE BOARD OF DIRECTORS OF DIABLO WATER DISTRICT HELD ON FEBRUARY 26, 2025

The Regular Meeting of the Board of Directors of Diablo Water District was held on February 26, 2025 at 6:30 pm at the District's office, 87 Carol Lane, Oakley, California and via conference call / web as noticed in the posted agenda.

1. Call to Order and Roll Call and Pledge of Allegiance.

The regular meeting of the Board of Directors of Diablo Water District (District) was called to order by President Tiernan at 6:30 p.m. on February 26, 2025.

Directors Present:	Tiernan, Pastor, Seger, Kovalick, Shaw
Staff Present:	Dan Muelrath, Kait Knight, Jim Smith, Wayne Weaver, Jennifer McCoy, Nacho Mendoza
General Counsel:	Wes Miliband (Miliband Water Law)
Others Present:	Bill Brick (CDM Smith), Theresa Jurotich (Rafetlis), Dawn Morrow (ISD), Members of the General Public

2. Public Input.

Anyone present may address the Board of Directors on any subject within the jurisdiction of Diablo Water District. If the subject item is on this Agenda, please hold public comment until the appropriate item.

Action

3. Consent Calendar.

It is recommended by the General Manager that these items, which are expected to be routine in nature and without controversy, be received and acted upon by the Board without discussion. If any Board member or interested party requests that an item be removed from the Consent Calendar for discussion, it will be considered separately. *The consent calendar may be approved by a single motion to approve, followed by a second and then a call for vote.*

A. **Minutes of the Regular Meeting of January 22, 2025.**
Staff Recommendation: Approve.

B. **Authorization to Execute Facilities Installation Agreement with Stonewood Oakley, LLC for Subdivision 8760 – Stonewood Unit 1B, Oakley.**
Staff Recommendation: Authorize the General Manager to Execute the Agreement.

C. **Regulation 13 Amendment – Rate Change Proceedings.**
Staff Recommendation: Adopt Resolution No. 2025-04

It was moved by Director Seger, seconded by Director Shaw and approved by the following vote to approve the Consent Calendar.

AYES: Pastor, Seger, Kovalick, Shaw, Tiernan
NOES: None
ABSENT: None

4. **Financial Reports.**
Staff Recommendation: Approve warrant register 2025-1, ACH wire transactions for January 2025, and receive the monthly financial statement for December 2024.

It was moved by Director Shaw, seconded by Vice President Pastor, and approved by the following vote to approve warrant register 2025-1, ACH wire transactions for January 2025, and receive the monthly financial statement for December 2024.

AYES: Pastor, Seger, Kovalick, Shaw, Tiernan
NOES: None
ABSENT: None

Discussion Items

5. **2025 Rate Study Update.**

Received. The Board expressed concerns regarding the presented rates and requested additional information and rate options. The presentation is attached as an addendum to the minutes.

6. Emergency Water Supply Options.

Received.

7. General Manager's Report.

- Water Supply Charts

Received.

8. District Engineer's Report.

Bill Brick, CDM Smith, reported on the status and progress of active projects.

9. District Counsel's Report.

Received.

10. Directors' Reports.

- Representative verbal reports.
- Other items as needed.

Received.

11. Future Agenda Items.

- Preliminary list of items for the next two months.
- Other items being tracked and awaiting a scheduled date.

12. Next Meetings of the Board of Directors.

- March 26, 2025 Regular Meeting – 6:30 pm
- April 23, 2025 Regular Meeting – 6:30 pm
- May 28, 2025 Regular Meeting – 6:30 pm

13. Closed Session – Conference with Real Property Negotiations (Government Code § 54956.8)

Property Description: Jersey Island located in Contra Costa County
Negotiation: Diablo Water District General Manager Dan Muelrath and Jean-Marc Petit Ironhouse/Reclamation District 830 Representative.
Under Negotiation: Terms and Price

No reportable action.

14. Adjournment.

President Tiernan adjourned the meeting at 9:09 p.m.

Kait Knight

Kait Knight, Board Secretary

Diablo Water District

Financial Plan & Rate Alternatives –

BOARD MEETING

February 26, 2025

RAFTELIS

DIABLO WATER DISTRICT

What do water rates fund?

Diablo Water District supports about **45,000 people**, plus **parks**, **schools**, and **businesses**

175 Miles of pipe

2 Active groundwater wells

1 Reservoir

1,754 Fire Hydrants

14,000 Service connections

Rate Study Process

01 Rate Setting Framework
Identify financial goals, pricing objectives and alternative rate structures for evaluation

02 Financial Plan
Evaluate operating & capital costs; conduct cash flow & scenario analysis

03 Rate Design
Conduct cost of service and evaluate rate alternatives; conduct rate calculations and customer impact analyses

04 Study Documentation
Provide documentation & study report; review of rates by legal counsel

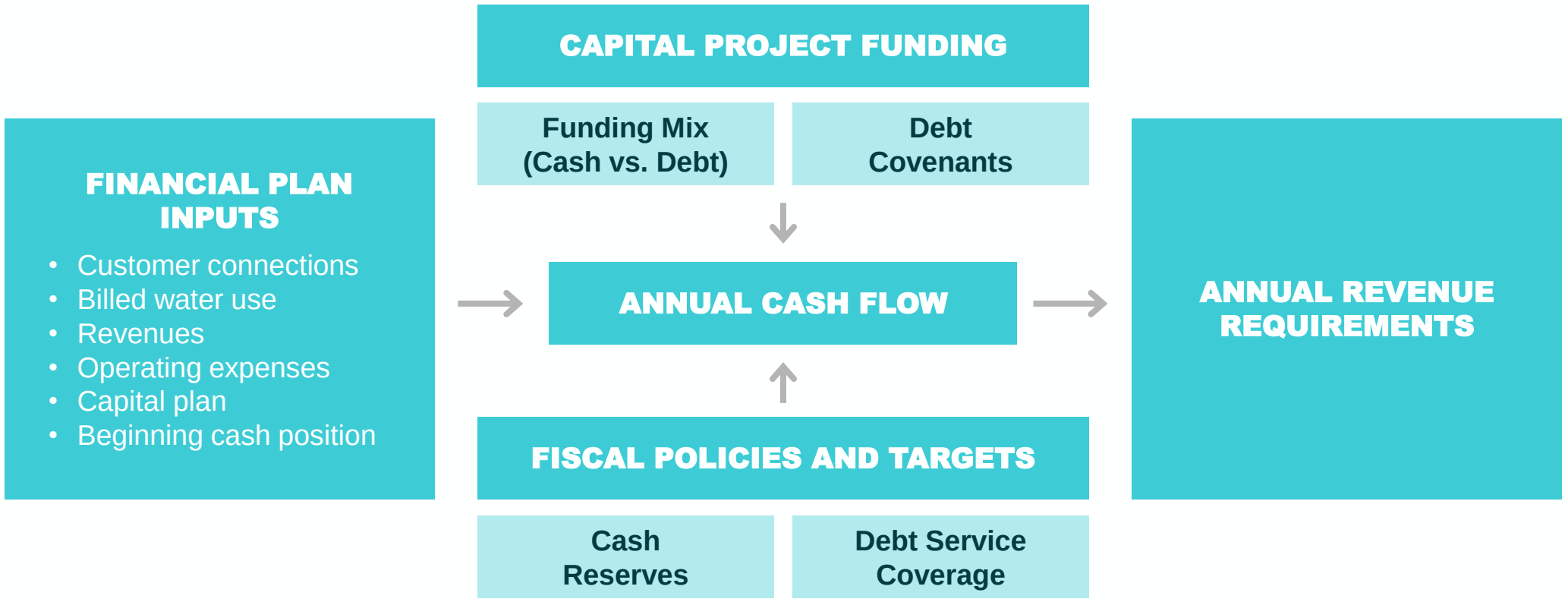
05 Rate Adoption
Notice customers, conduct Public Hearing, collect & count protests, consider adoption of rates & charges

Financial Plan

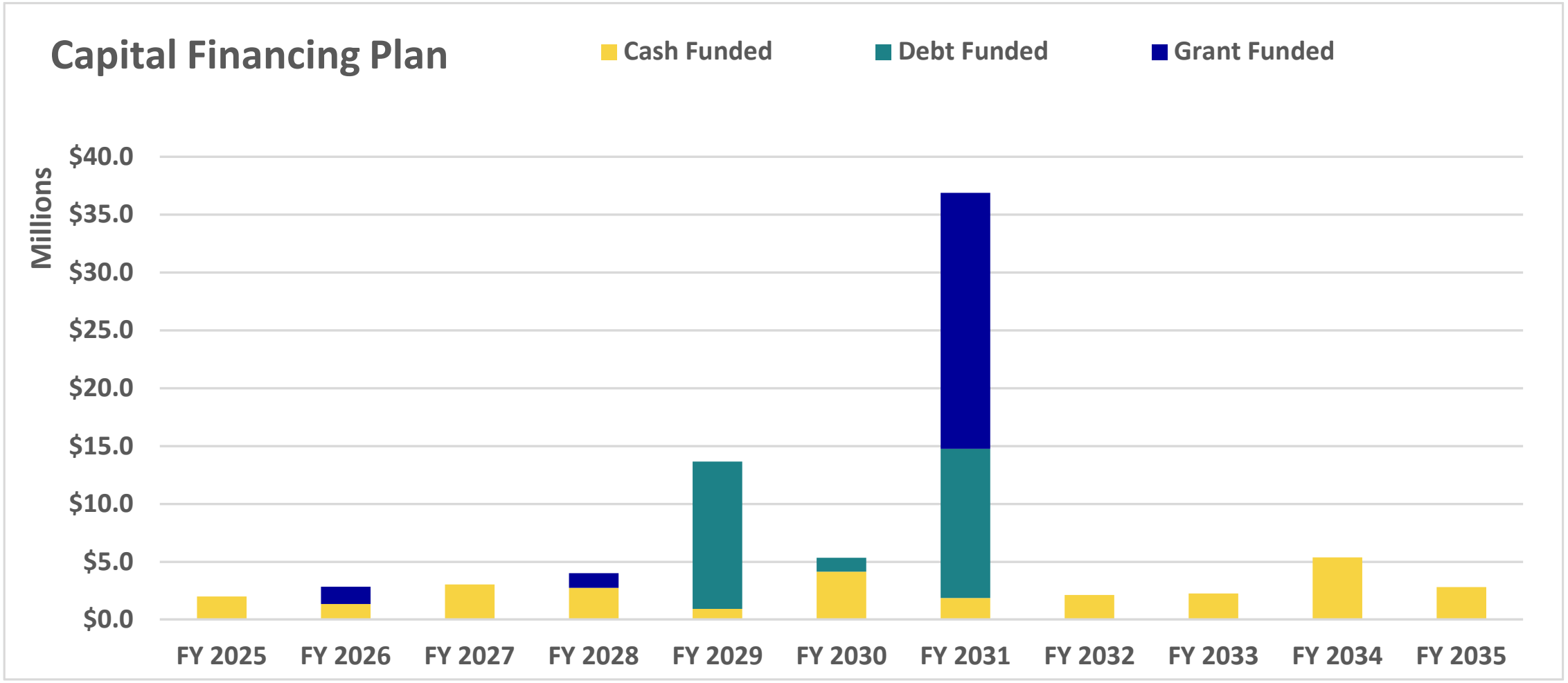
Long-Range Financial and Rate Drivers - Water

- Inflationary pressure on operating costs
- Cash balances versus reserves policies
- System Reinvestment (Capital Improvement Program)
- Changes in customer demand patterns

Financial Plan Elements

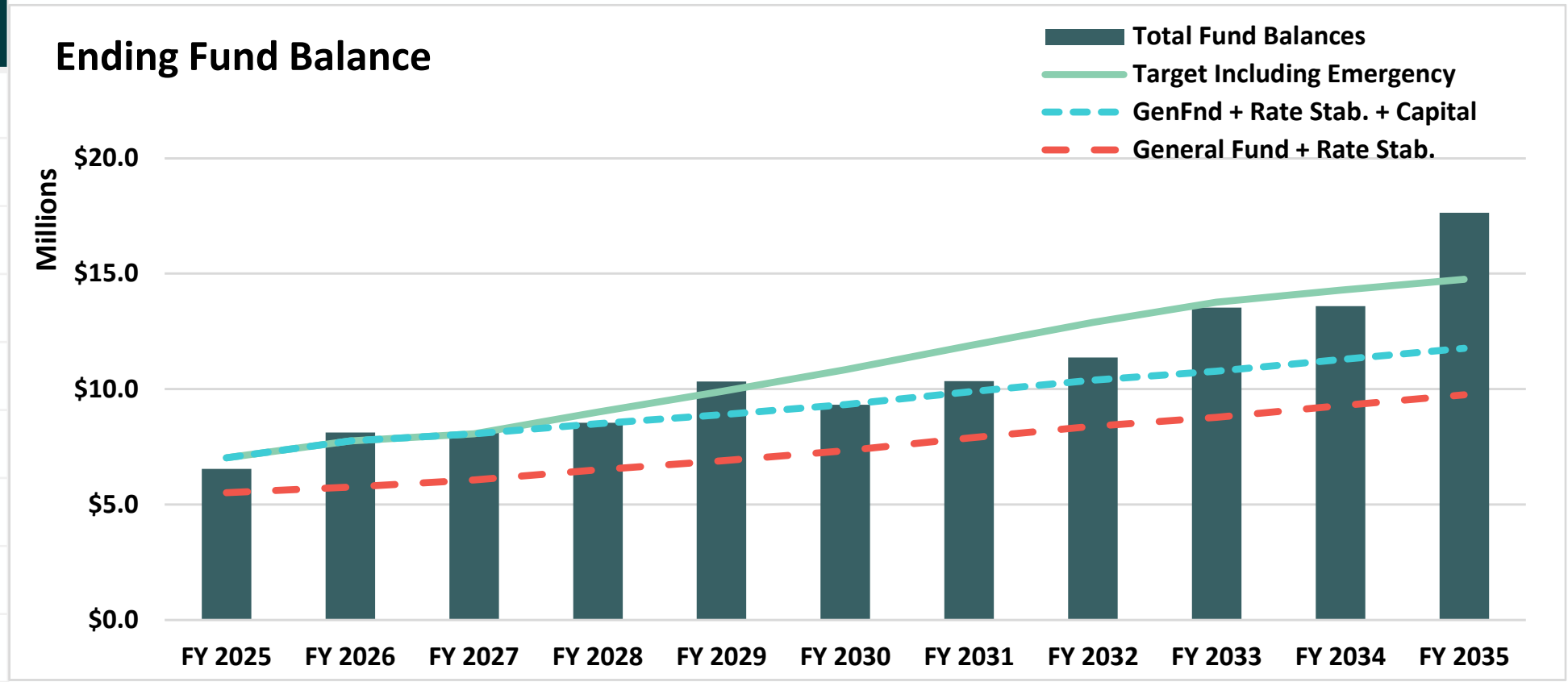


Capital Plan & Funding



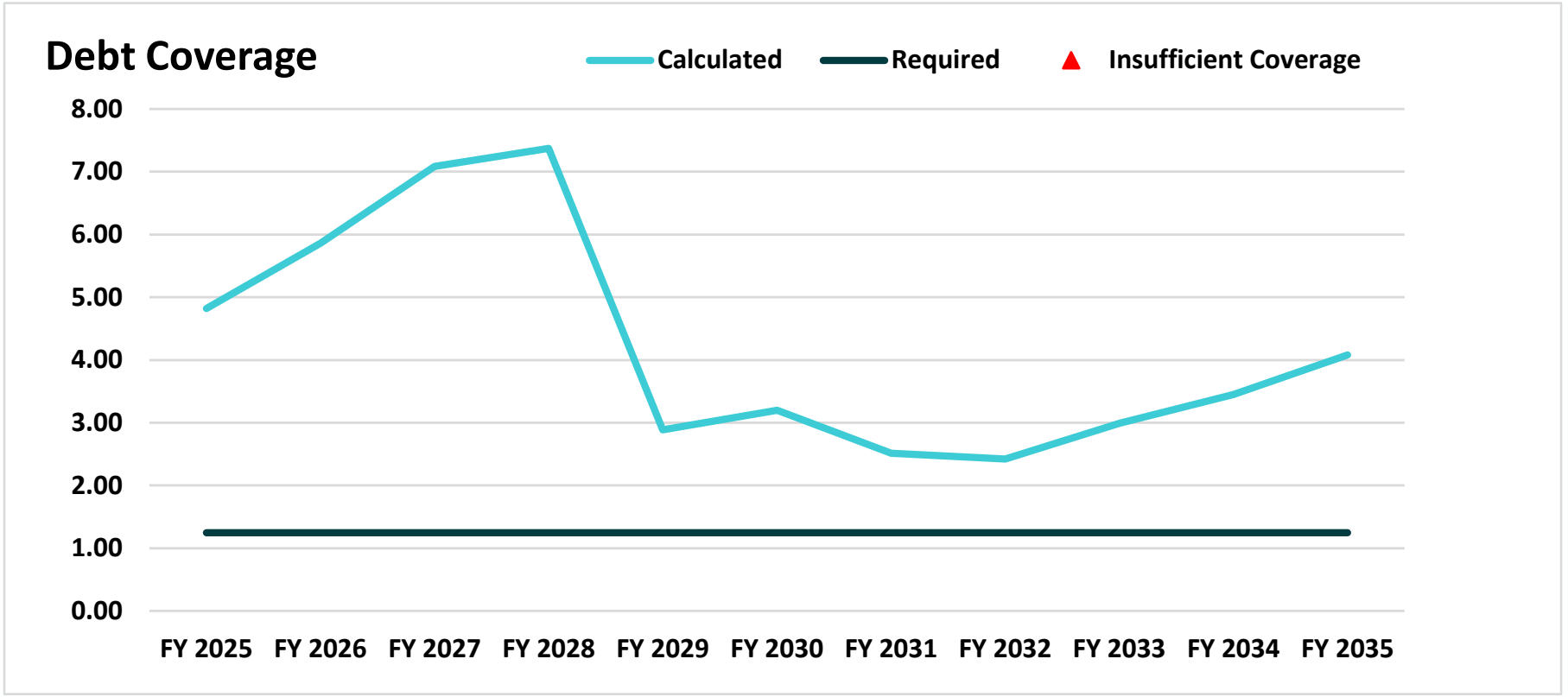
Projected Ending Fund Balance

Fiscal Year	Rev. Adj.	Debt Proceeds
2025	0.0%	
2026	**7.5%**	
2027	**7.5%**	
2028	**7.5%**	
2029	**7.5%**	**$15.2M**
2030	**7.5%**	
2031	7.5%	$11.7M
2032	7.5%	$5.3M
2033	7.5%	
2034	7.5%	
2035	7.5%	



Debt Service Coverage

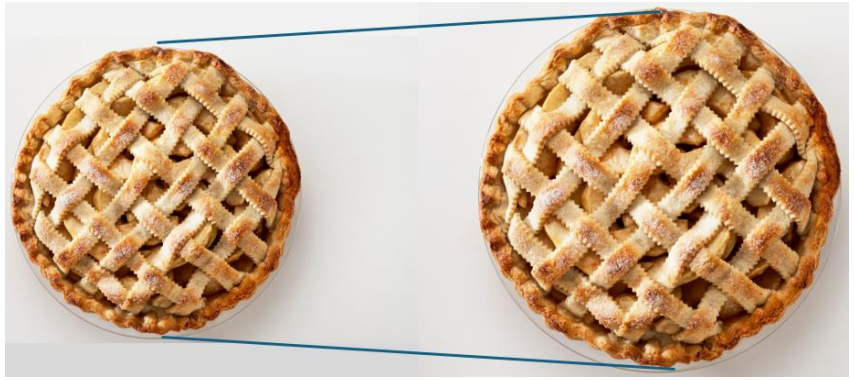
Fiscal Year	Rev. Adj.	Debt Proceeds
2025	0.0%	
2026	**7.5%**	
2027	**7.5%**	
2028	**7.5%**	
2029	**7.5%**	**$15.2M**
2030	**7.5%**	
2031	7.5%	$11.7M
2032	7.5%	$5.3M
2033	7.5%	
2034	7.5%	
2035	7.5%	



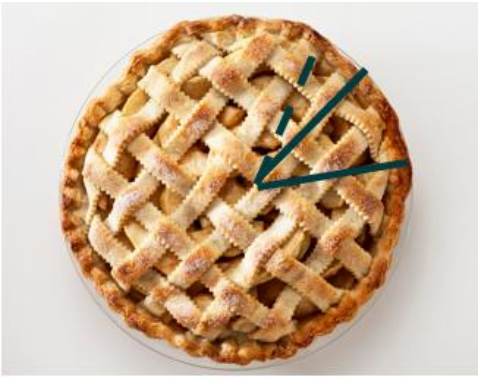
Rate Design

What is Cost of Service?

Financial Plan

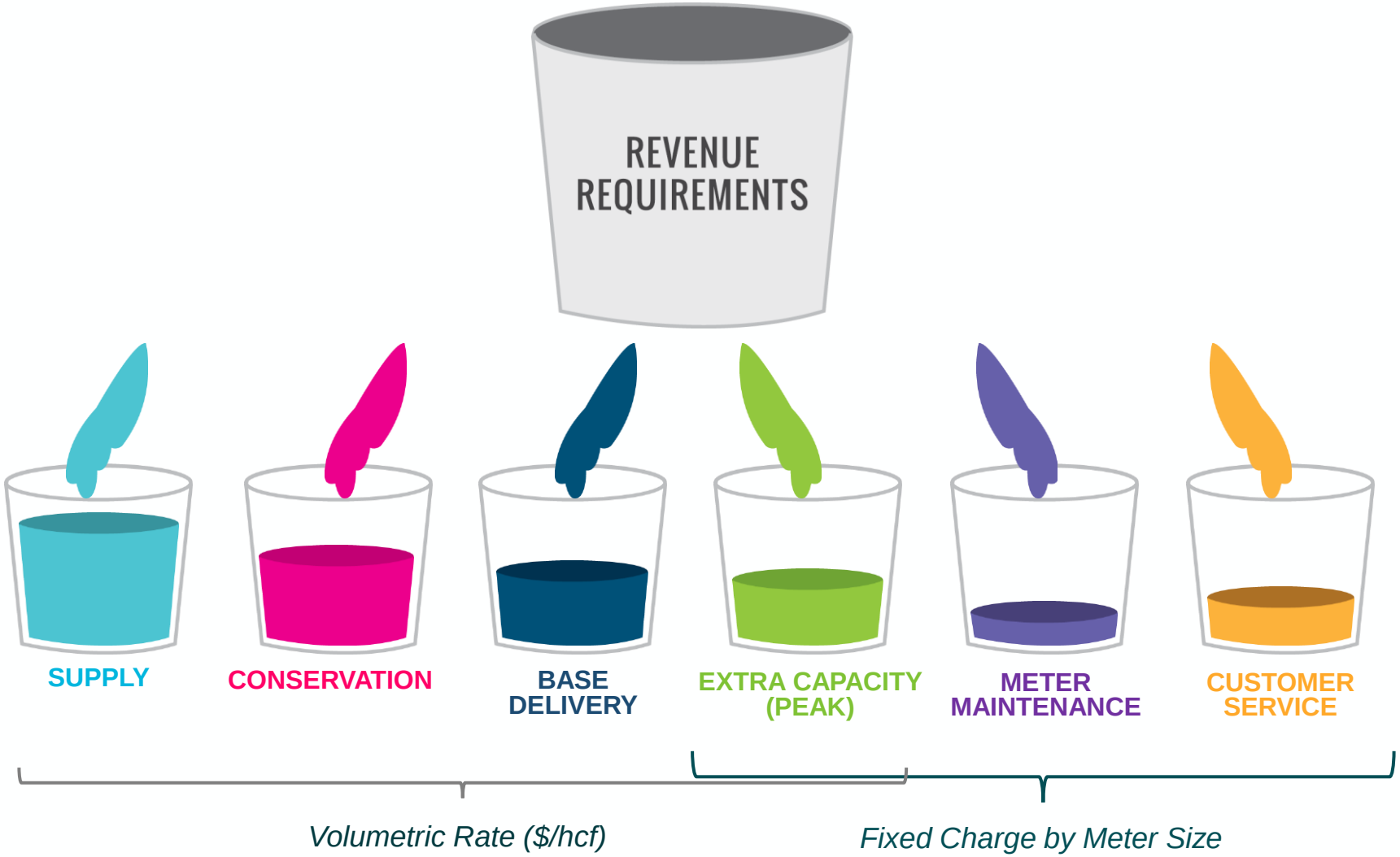


Cost of Service



- Method to recover costs from customers in proportion to their use of the system, recognizing the impact of each class on system facilities and operations.
- Best Practices and industry guidance used throughout the U.S. to set utility rates:
  - **Water**: American Water Works Association (AWWA) Manual, "*Principles of Water Rates, Fees and Charges*"

Water Cost of Service



COS - Indirect Allocations & Reallocations

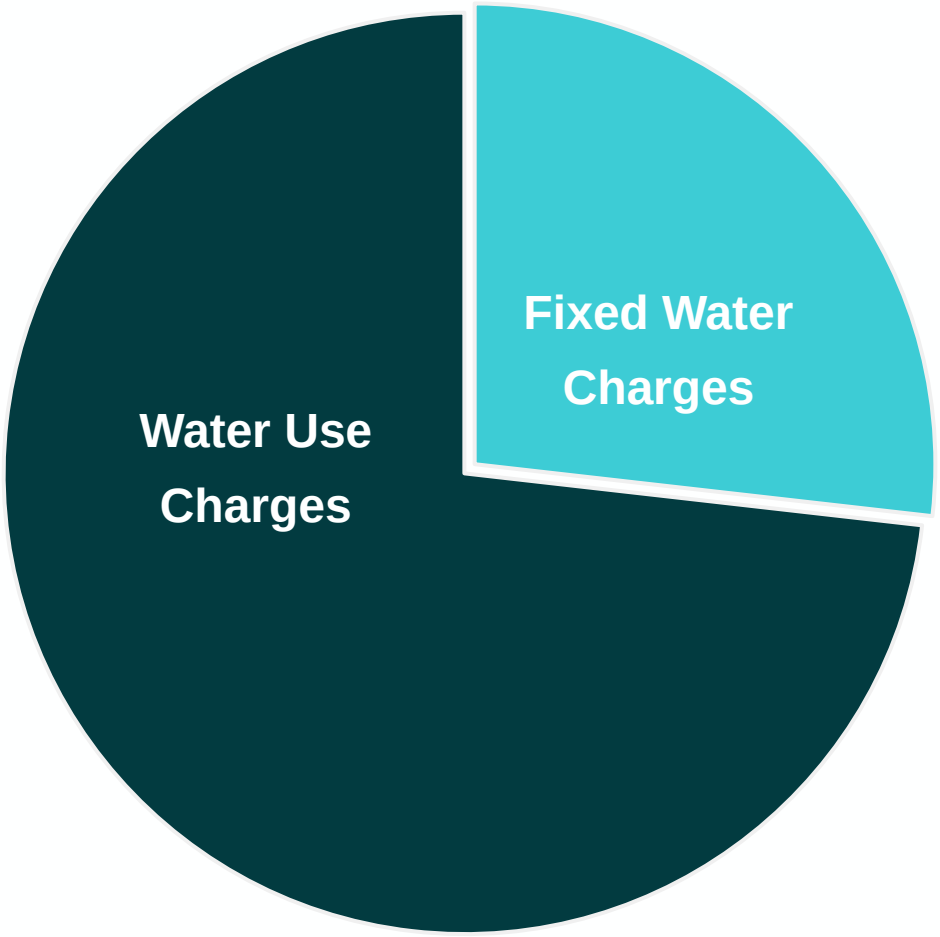
- All costs identified as “General” are reallocated pro rata to the direct cost components
- All non-rate revenues are reallocated pro rata to the direct cost components
- Derivation of system fire costs are based on fire flow requirements identified in the District’s 2020 Facility Plan
- Fire service lateral, fire detector assembly check, and backflow (check valve) costs were provided by District staff

Trends Over Time

- Demand shifts
  - Total demand has been trending down between FY 2021 & FY 2023
  - Single family usage in Tier 1 has gone up while usage in Tiers 2 and 3 has gone down
- Peaking shifts
  - Using AMI data, peaking within Tier 2 and Tier 3 has gone down

Fixed & Variable Revenue Recovery

Current Share of Water Rate Revenues



- Currently 27% fixed and 73% variable
- Base case: maintain that level
- Option: increase fixed cost recovery by putting capital-related costs on property-tax bill

Volumetric Rate Design

- Water supply – source water costs for groundwater wells and water purchases from CCWD
- Base – system costs for providing water during average daily demand conditions
- Peaking – system extra-capacity costs for providing water during maximum day and peak hour demand conditions
- Options:
  - Keep current structure & tier breakpoints
  - Updated SFR tier breakpoints and make all non-single family uniform by customer class

Single family

- Current Tiers
  - Tier 1: 0 – 8 hcf
  - Tier 2: 9 – 14 hcf
  - Tier 3: Over 14
- Optional Tiers
  - Tier 1: 0 – 7 hcf
  - Tier 2: 8 – 16 hcf
  - Tier 3: 17 – 22 hcf
  - Tier 4: >22 hcf

- FY 2024 Billing Data
  - Winter average low = 7 hcf
  - Summer average high = 16 hcf
- 47.5 gpcd
  - 3.64 persons per household
  - 7 hcf
- Potential 4th Tier capturing top 10% of usage

Fixed Charges

- Monthly Service Charge (everyone)
- Backflow (check valve) Charge (certain customers)
- Fire-related Charges (those with private fire service)
  - Fire Service Lateral – recovers costs of future replacement of the service line
  - Fire Detector Check Assembly – recovers costs of testing, maintenance, and future replacement of the assembly and meter
  - (New) Capacity costs – recovers cost of extra capacity

Base Case & Alternative Tiers

Fixed Service Charges by Meter Size, FY 2026
(Recovers ~23% of Total Rate Revenues (total fixed ~27%))

Meter Size	Capacity Ratio	Meter ($/mo)	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Meters
5/8"x 3/4" & 1" w/Fire	1.00	$10.24	$15.66	**$25.90**	$23.56	$2.34	13,719
1"	2.50	$25.59	$15.66	**$41.25**	$58.90	-$17.65	163
1 1/2"	5.00	$51.19	$15.66	**$66.85**	$117.80	-$50.95	72
2"	8.00	$81.90	$15.66	**$97.56**	$188.48	-$90.92	76
3"	17.50	$179.16	$15.66	**$194.82**	$412.30	-$217.48	43
4"	30.00	$307.13	$15.66	**$322.79**	$706.80	-$384.01	5
6"	67.50	$691.04	$15.66	**$706.70**	$1,590.30	-$883.60	0
8"	140.00	$1,433.26	$15.66	**$1,448.92**	$3,298.40	-$1,849.48	3
10"	210.00	$2,149.89	$15.66	**$2,165.55**	$4,947.60	-$2,782.05	0
12"	265.00	$2,712.95	$15.66	**$2,728.61**	$6,243.40	-$3,514.79	0

Backflow (Check Valve) Charges, FY 2026
(Recovers ~3% of Total Rate Revenues)

Backflow/Check Valve Size	Cost Ratio	BF/CV	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Devices
3/4" DC	1.00	$7.23	$0.00	**$7.23**	$6.04	$1.19	0
3/4" RP	2.18	$15.79	$0.00	**$15.80**	$6.04	$9.76	40
1" DC	1.03	$7.42	$0.00	**$7.43**	$6.04	$1.39	3,994
1" RP	2.19	$15.83	$0.00	**$15.84**	$6.04	$9.80	115
1 1/4"DC	1.39	$10.03	$0.00	**$10.04**	$6.04	$4.00	0
1 1/2" RP	3.07	$22.16	$0.00	**$22.16**	$6.04	$16.12	45
2" RP	3.21	$23.21	$0.00	**$23.22**	$6.04	$17.18	81
3" DC	5.23	$37.78	$0.00	**$37.79**	$11.32	$26.47	1
3" RP	7.20	$52.06	$0.00	**$52.07**	$11.32	$40.75	2
4" DC	5.54	$40.04	$0.00	**$40.04**	$18.87	$21.17	7
4" RP	8.27	$59.76	$0.00	**$59.77**	$18.87	$40.90	11
6" DC	7.78	$56.26	$0.00	**$56.27**	$37.75	$18.52	21
6" RP	10.15	$73.33	$0.00	**$73.33**	$37.75	$35.58	2
8" DC	14.49	$104.76	$0.00	**$104.77**	$60.40	$44.37	35
8" RP	15.00	$108.43	$0.00	**$108.43**	$60.40	$48.03	5
10" DC	15.30	$110.60	$0.00	**$110.60**	$86.83	$23.77	4
10" RP	18.43	$133.18	$0.00	**$133.18**	$86.83	$46.35	4

Customer service /billing costs are captured in the fixed monthly service charge.

Private Fire Service by Line Size, FY 2026
(Recovers ~1% of Total Rate Revenues)

Private Fire	Lateral ($/mo)	Detector Check ($/mo)	Capacity ($/mo)	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Fire Lines
4"	$26.36	$55.58	$21.42	$15.66	**$119.02**	$46.36	$72.66	6
6"	$30.40	$68.58	$62.23	$15.66	**$176.87**	$64.90	$111.97	29
8"	$35.49	$105.61	$132.62	$15.66	**$289.38**	$87.17	$202.21	42
10"	$45.75	$130.82	$238.50	$15.66	**$430.73**	$113.14	$317.59	7

Private fire is billed separately, so it incurs customer service /billing costs.

Volumetric – Rate Components by Class, FY 2026 (current tiers)

Commodity Charges	Supply	Base	Peaking	Conservation	Proposed Charge	Current Charge	Difference ($)
SFR							
Tier 1: 0-8 hcf	$2.73	$1.89	$0.50	$0.00	**$5.12**	$3.98	$1.14
Tier 2: 9-14 hcf	$3.02	$1.89	$1.23	$0.00	**$6.15**	$6.71	-$0.56
Tier 3: >14 hcf	$3.02	$1.89	$2.72	$0.94	**$8.58**	$9.82	-$1.24
Multi-Family	$2.73	$1.89	$0.15		**$4.78**	$6.01	-$1.23
Non-Residential							
Tier 1: 0-34 hcf	$2.73	$1.89	$0.26		**$4.88**	$5.40	-$0.52
Tier 2: >34 hcf	$3.02	$1.89	$2.42	$0.00	**$7.34**	$6.91	$0.43
Irrigation							
Tier 1: 0-113 hcf	$2.73	$1.89	$2.26		**$6.89**	$5.40	$1.49
Tier 2: >113 hcf	$3.02	$1.89	$5.02	$0.00	**$9.93**	$7.52	$2.41
Construction/Hydrant							
Tier 1: 0-115 hcf	$2.73	$1.89	$2.26		**$6.89**	$5.40	$1.49
Tier 2: >115 hcf	$3.02	$1.89	$5.02	$0.00	**$9.93**	$7.52	$2.41

Volumetric – Rate Components by Class, FY 2026 (alternative tiers)

Commodity Charges	Supply	Base	Peaking	Conservation	Proposed Charge	Current Charge	Difference ($)
SFR							
Tier 1: 0-7 hcf	$2.69	$1.88	$0.36	$0.00	**$4.94**	$3.98	$0.96
Tier 2: 8-16 hcf	$3.01	$1.88	$1.32	$0.00	**$6.22**	$6.71	-$0.49
Tier 3: 17 - 22 hcf	$3.01	$1.88	$2.03	$1.14	**$8.06**	$9.82	-$1.76
Tier 4: > 22 hcf	$3.01	$1.88	$2.98	$1.14	**$9.01**		
Multi-Family	$2.85	$1.88	$0.15		**$4.88**	$6.01	-$1.13
Non-Residential							
All	$2.85	$1.88	$1.90		**$6.63**	$5.40	$1.23
Irrigation							
All	$2.85	$1.88	$4.37		**$9.10**	$5.40	$3.70
Construction/Hydrant							
All	$2.85	$1.88	$4.37		**$9.10**	$5.40	$3.70

Alternative Case 2

(capital-related costs on property tax roll & alternative tiers)

Fixed Service Charges by Meter Size, FY 2026
(Recovers ~19% of Total Rate Revenues (total fixed 32%))

Meter Size	Capacity Ratio	Meter ($/mo)	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Meters
5/8"x 3/4" & 1" w/Fire	1.00	$6.13	$15.66	**$21.79**	$23.56	-$1.77	13,719
1"	2.50	$15.31	$15.66	**$30.97**	$58.90	-$27.93	163
1 1/2"	5.00	$30.63	$15.66	**$46.29**	$117.80	-$71.51	72
2"	8.00	$49.00	$15.66	**$64.66**	$188.48	-$123.82	76
3"	17.50	$107.20	$15.66	**$122.86**	$412.30	-$289.44	43
4"	30.00	$183.77	$15.66	**$199.43**	$706.80	-$507.37	5
6"	67.50	$413.47	$15.66	**$429.14**	$1,590.30	-$1,161.16	0
8"	140.00	$857.58	$15.66	**$873.24**	$3,298.40	-$2,425.16	3
10"	210.00	$1,286.37	$15.66	**$1,302.03**	$4,947.60	-$3,645.57	0
12"	265.00	$1,623.27	$15.66	**$1,638.93**	$6,243.40	-$4,604.47	0

New Capital Charge by Meter Size, FY 2026
(Collected on Property Tax Roll. Recovers ~9% of Total Rate Revenues (total fixed 32%))

Meter Size	Capacity Ratio	Meter, ($/yr)	Proposed Annual Charge	Converted to Monthly	Monthly Service Charge	Proposed Combined ($/mo)	Current ($/mo)	Difference ($)
5/8"x 3/4" & 1" w/Fire	1.00	$112.87	**$112.88**	$9.41	$21.79	$31.20	$23.56	$7.64
1"	2.50	$282.18	**$282.19**	$23.52	$30.97	$54.49	$58.90	-$4.41
1 1/2"	5.00	$564.37	**$564.37**	$47.03	$46.29	$93.32	$117.80	-$24.48
2"	8.00	$902.99	**$902.99**	$75.25	$64.66	$139.91	$188.48	-$48.57
3"	17.50	$1,975.28	**$1,975.29**	$164.61	$122.86	$287.47	$412.30	-$124.83
4"	30.00	$3,386.20	**$3,386.20**	$282.18	$199.43	$481.61	$706.80	-$225.19
6"	67.50	$7,618.95	**$7,618.95**	$634.91	$429.14	$1,064.05	$1,590.30	-$526.25
8"	140.00	$15,802.26	**$15,802.26**	$1,316.86	$873.24	$2,190.10	$3,298.40	-$1,108.30
10"	210.00	$23,703.39	**$23,703.39**	$1,975.28	$1,302.03	$3,277.31	$4,947.60	-$1,670.29
12"	265.00	$29,911.42	**$29,911.43**	$2,492.62	$1,638.93	$4,131.55	$6,243.40	-$2,111.85

Backflow (Check Valve) Charges, FY 2026
(Recovers ~3% of Total Rate Revenues)

Backflow/Check Valve Size	Cost Ratio	BF/CV	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Devices
3/4" DC	1.00	$7.23	$0.00	**$7.23**	$6.04	$1.19	0
3/4" RP	2.18	$15.79	$0.00	**$15.80**	$6.04	$9.76	40
1" DC	1.03	$7.42	$0.00	**$7.43**	$6.04	$1.39	3,994
1" RP	2.19	$15.83	$0.00	**$15.84**	$6.04	$9.80	115
1 1/4"DC	1.39	$10.03	$0.00	**$10.04**	$6.04	$4.00	0
1 1/2" RP	3.07	$22.16	$0.00	**$22.16**	$6.04	$16.12	45
2" RP	3.21	$23.21	$0.00	**$23.22**	$6.04	$17.18	81
3" DC	5.23	$37.78	$0.00	**$37.79**	$11.32	$26.47	1
3" RP	7.20	$52.06	$0.00	**$52.07**	$11.32	$40.75	2
4" DC	5.54	$40.04	$0.00	**$40.04**	$18.87	$21.17	7
4" RP	8.27	$59.76	$0.00	**$59.77**	$18.87	$40.90	11
6" DC	7.78	$56.26	$0.00	**$56.27**	$37.75	$18.52	21
6" RP	10.15	$73.33	$0.00	**$73.33**	$37.75	$35.58	2
8" DC	14.49	$104.76	$0.00	**$104.77**	$60.40	$44.37	35
8" RP	15.00	$108.43	$0.00	**$108.43**	$60.40	$48.03	5
10" DC	15.30	$110.60	$0.00	**$110.60**	$86.83	$23.77	4
10" RP	18.43	$133.18	$0.00	**$133.18**	$86.83	$46.35	4

Customer service /billing costs are captured in the fixed monthly service charge.

Private Fire Service by Line Size, FY 2026
(Recovers ~1% of Total Rate Revenues (total fixed ~32%))

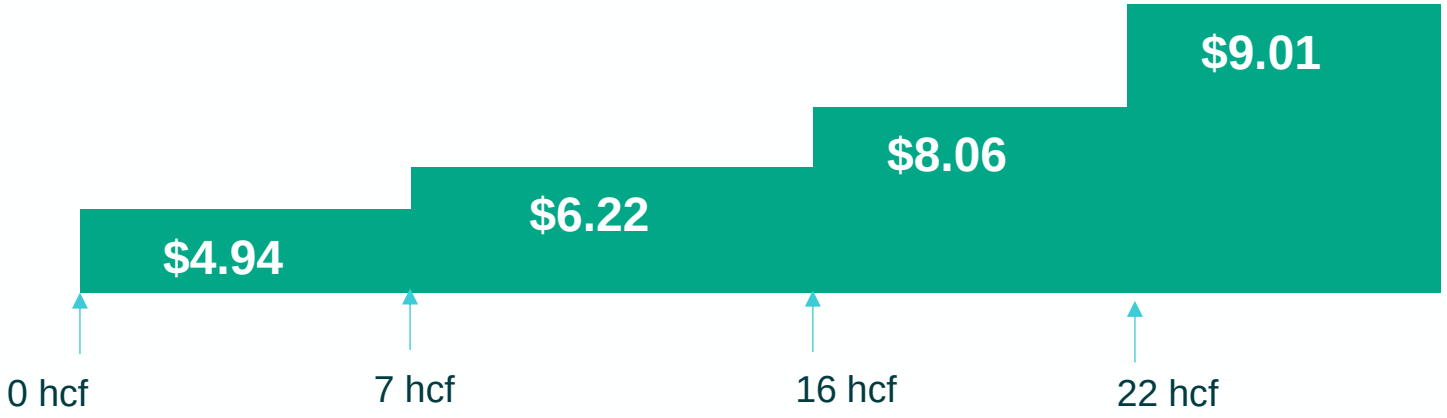
Private Fire	Lateral ($/mo)	Detector Check ($/mo)	Capacity ($/mo)	CS/Billing, ($/mo)	Proposed Monthly Charge	Current Monthly Charge	Difference ($)	Number of Fire Lines
4"	$26.36	$55.58	$15.06	$15.66	**$112.65**	$46.36	$66.29	6
6"	$30.40	$68.58	$43.74	$15.66	**$158.37**	$64.90	$93.47	29
8"	$35.49	$105.61	$93.20	$15.66	**$249.96**	$87.17	$162.79	42
10"	$45.75	$130.82	$167.61	$15.66	**$359.84**	$113.14	$246.70	7

Volumetric – Rate Components by Class, FY 2026

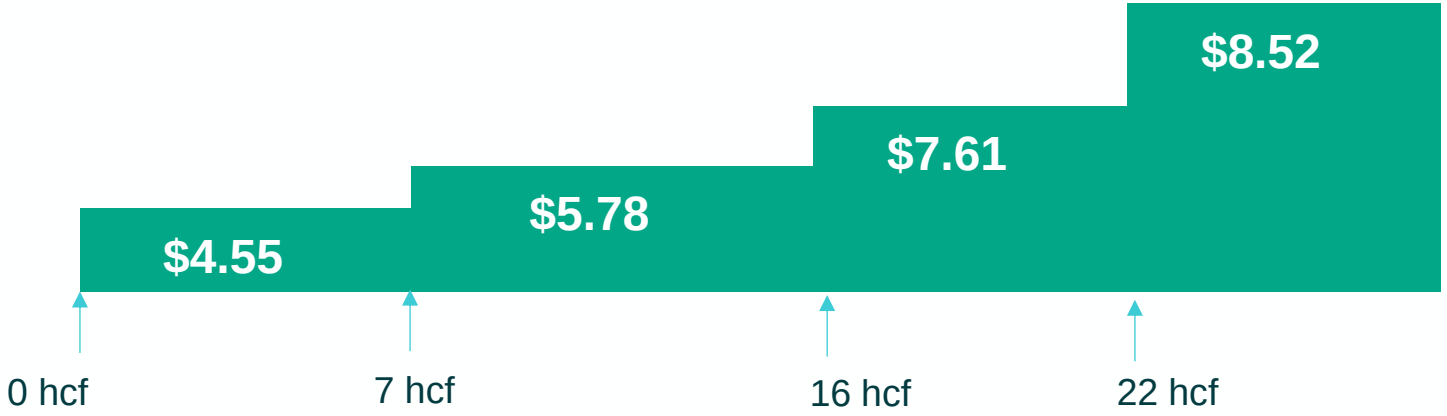
Commodity Charges	Supply	Base	Peaking	Conservation	Proposed Charge	Current Charge	Difference ($)
SFR							
Tier 1: 0-7 hcf	$2.62	$1.55	$0.37	$0.00	**$4.55**	$3.98	$0.57
Tier 2: 8-16 hcf	$2.92	$1.55	$1.30	$0.00	**$5.78**	$6.71	-$0.93
Tier 3: 17 - 22 hcf	$2.92	$1.55	$1.99	$1.14	**$7.61**	$9.82	-$2.21
Tier 4: > 22 hcf	$2.92	$1.55	$2.90	$1.14	**$8.52**		
Multi-Family	$2.77	$1.55	$0.13		**$4.45**	$6.01	-$1.56
Non-Residential							
All	$2.77	$1.55	$1.89		**$6.21**	$5.40	$0.81
Irrigation							
All	$2.77	$1.55	$4.29		**$8.61**	$5.40	$3.21
Construction/Hydrant							
All	$2.77	$1.55	$4.29		**$8.61**	$5.40	$3.21

SF Variable Rates Under Three Options

Base: Same Structure

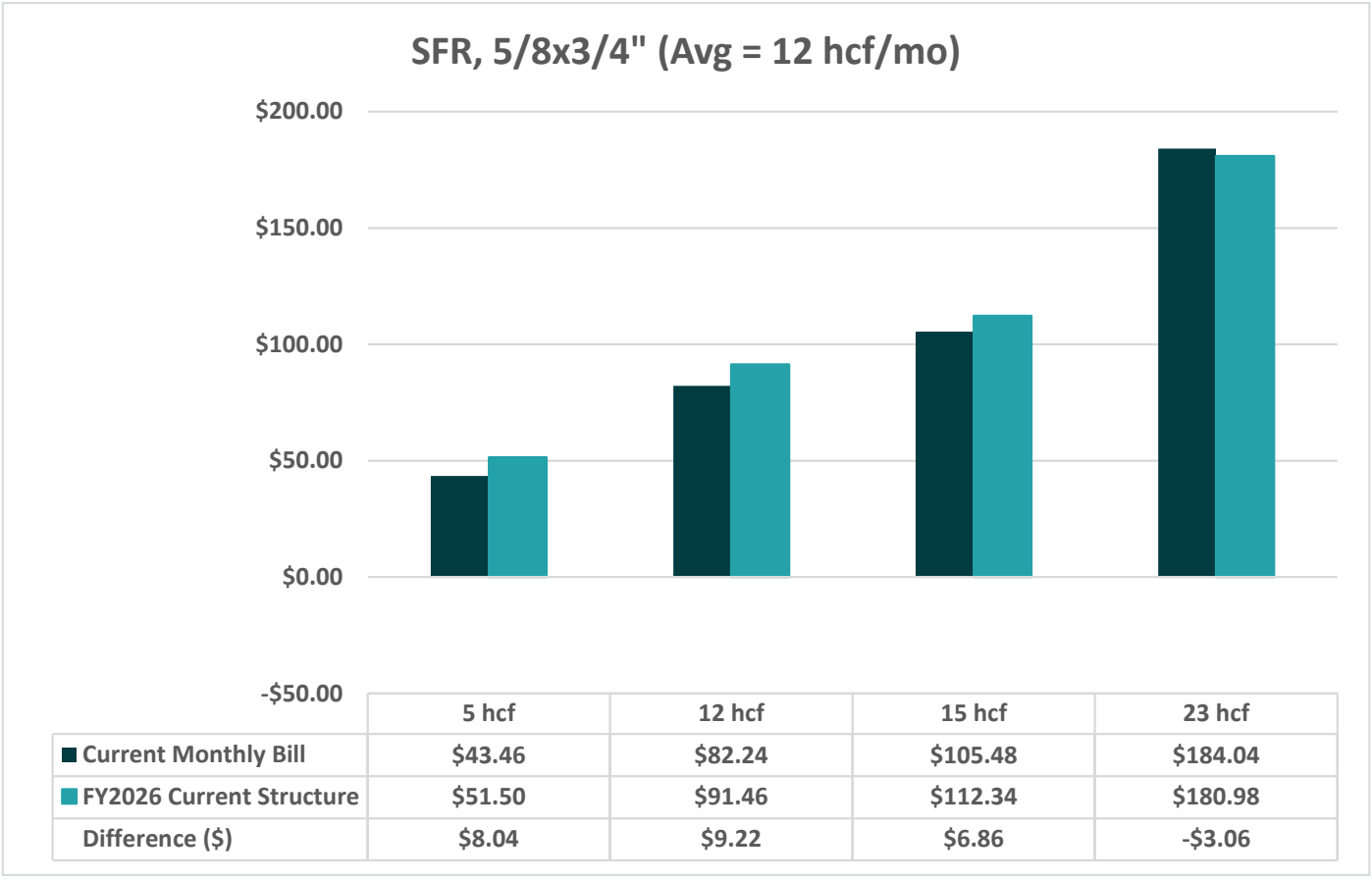


Alt: 4 Tiers



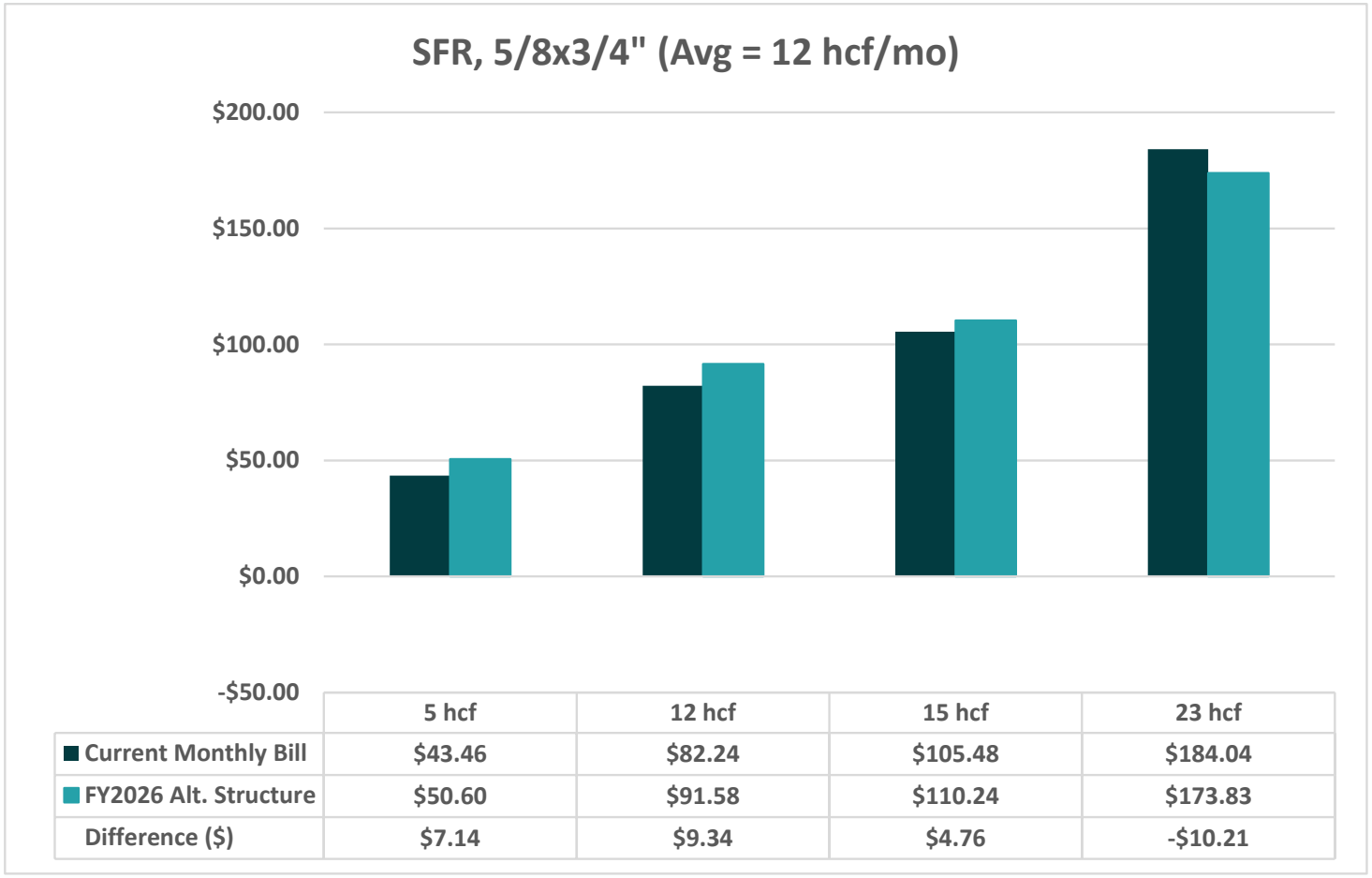
Alt: 4 Tiers & capital-related costs on fixed charge

SFR Bill Impacts – Water (FY 2026)
(current vs proposed under current structure)



	5 hcf	12 hcf	15 hcf	23 hcf
Current Monthly Bill	$43.46	$82.24	$105.48	$184.04
FY2026 Current Structure	$51.50	$91.46	$112.34	$180.98
Difference ($)	$8.04	$9.22	$6.86	-$3.06

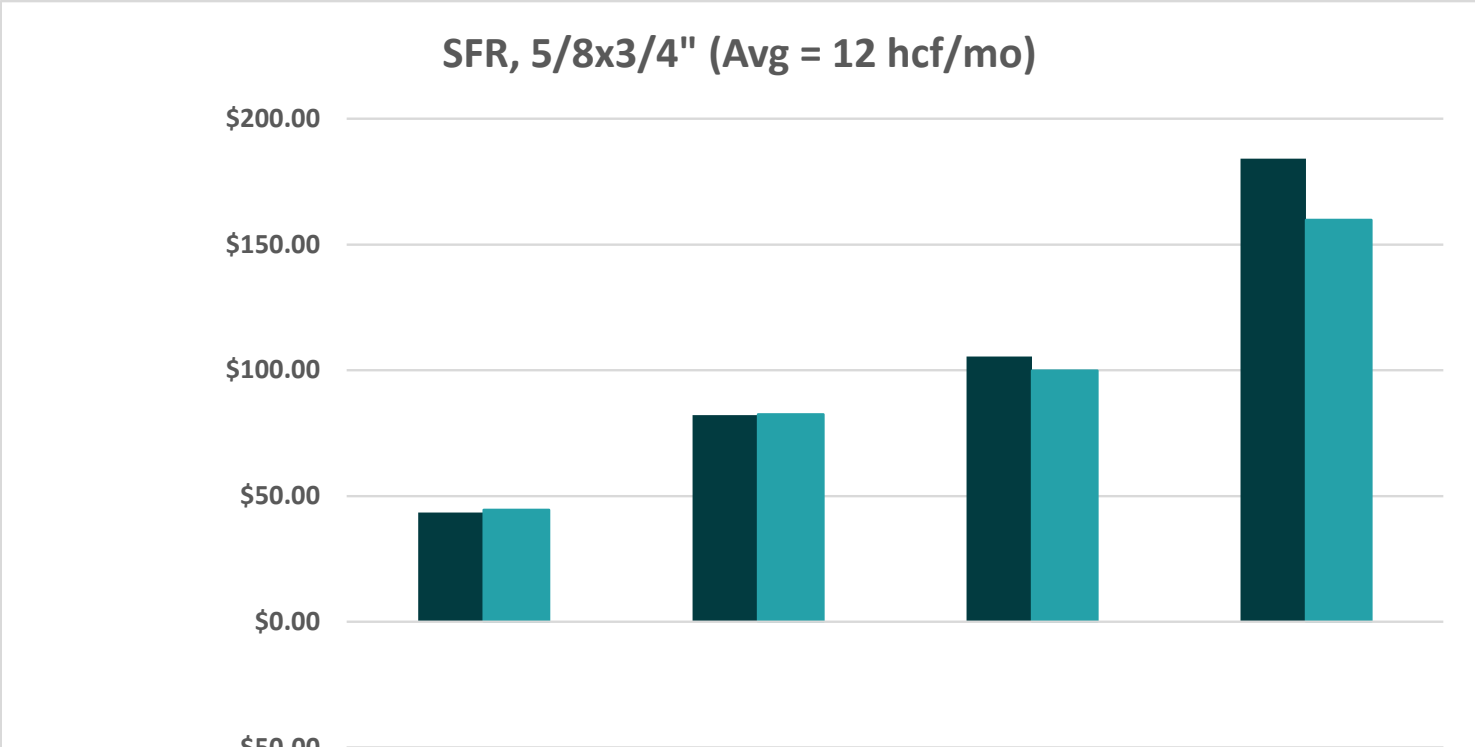
SFR Bill Impacts – Water (FY 2026) (current vs proposed alt. tiers)



	5 hcf	12 hcf	15 hcf	23 hcf
Current Monthly Bill	$43.46	$82.24	$105.48	$184.04
FY2026 Alt. Structure	$50.60	$91.58	$110.24	$173.83
Difference ($)	$7.14	$9.34	$4.76	-$10.21

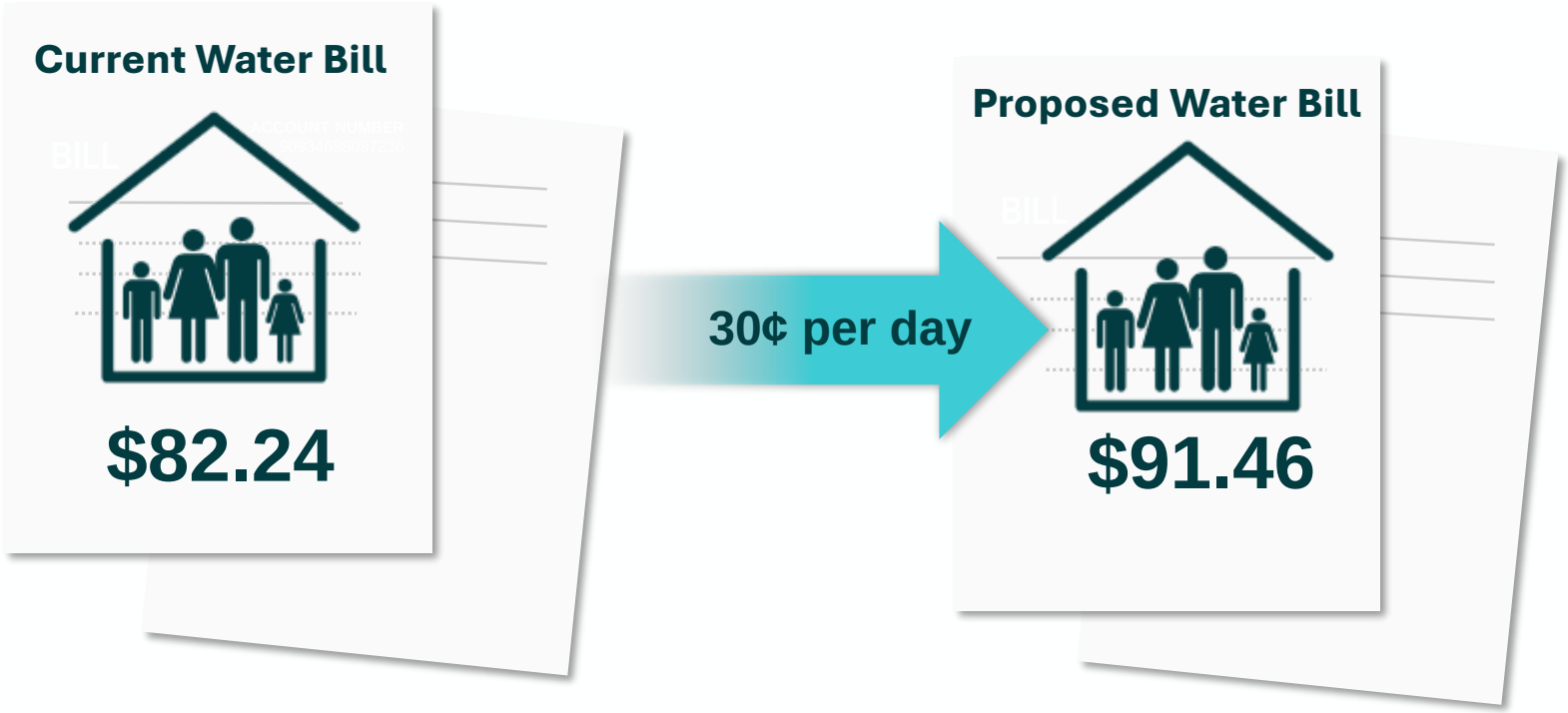
SFR Bill Impacts – Water (FY 2026)

(current vs proposed alternative structure, does not include capital portion on property tax)



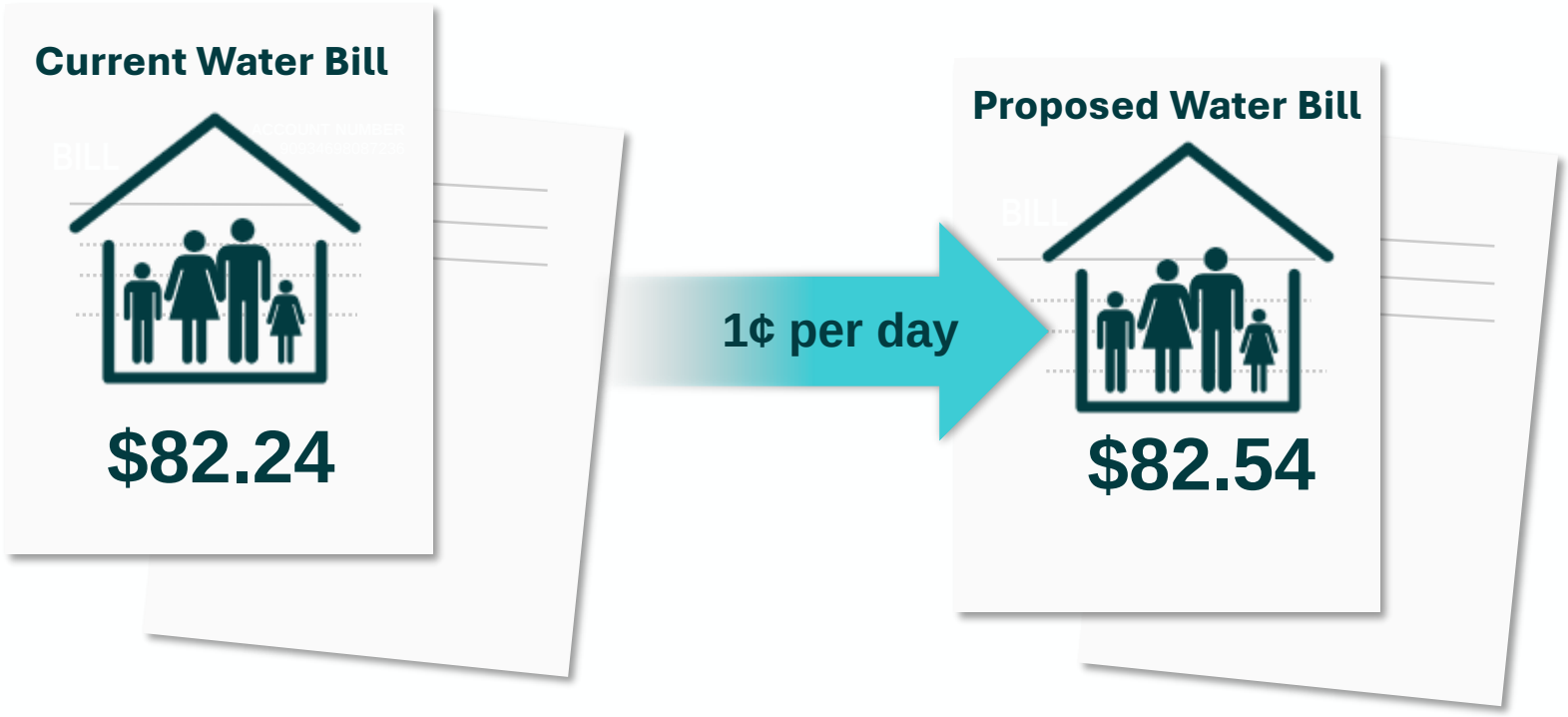
	5 hcf	12 hcf	15 hcf	23 hcf
Current Monthly Bill	$43.46	$82.24	$105.48	$184.04
FY2026 Alt. Structure	$44.54	$82.54	$99.88	$159.84
Difference ($)	$1.08	$0.30	-$5.60	-$24.20

Single Family Residential Customer Bill, 12 hcf: Same Structure



Single Family Residential Customer Bill, 12 hcf: Alternative Tiers

Single Family Residential Customer Bill, 12 hcf: Alternative Tiers & Capital-Related Costs in Fixed



Drought Rates

What are Drought Rates?

- Supplemental rates or surcharges to normal condition rates
- Temporary in nature
- Subject to the procedural and substantive requirements of Proposition 218
- Implemented (and rescinded) at the Board's discretion
- Board maintains discretion to implement drought rates lower than noticed or to use a different financial tool
- A tool to recover the net revenue loss during times of reduced water use

Drought Rate Reductions

	FY 2026	0 - 10% Reduction	10 - 20% Reduction	20 - 30% Reduction	30 - 40% Reduction	40 - 50% Reduction
Projected Variable Revenue	**$14,949,893**	**$13,428,803**	**$12,331,975**	**$10,658,014**	**$9,071,866**	**$7,509,487**
Revenue Shortfall		($1,521,090)	($2,617,919)	($4,291,880)	($5,878,027)	($7,440,406)
Cost Savings		$694,004	$1,210,279	$1,963,507	$2,695,605	$3,495,139
Net Revenue Shortfall to be Recovered		**($827,086)**	**($1,407,640)**	**($2,328,373)**	**($3,182,422)**	**($3,945,268)**
% Revenue Shortfall		6%	11%	22%	35%	53%

Drought Stage	1	2	3	4	5
Drought Reduction in Use	Up to 10%	Up to 20%	Up to 30%	Up to 40%	Up to 50%
% Incr. on Monthly Volumetric Rate	6%	11%	22%	35%	53%

Community Outreach

Outreach Materials

- Website
- FAQs
- Explainer Videos
- Social Media
- Prop 218 Notice
- News Releases

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Community Outreach

- Past
  - Rate Ad Hoc
    - Nov. 11, 2024
    - Jan. 16, 2025
    - Feb. 20, 2025
  - Citizens Advisory Committee
    - Jan. 16, 2025
    - Feb. 12, 2025
- Planned
  - Board Meeting: Mar. 26, 2025
  - Open House: Apr. 16, 2025
  - Public Hearing *(tentative):* May 28, 2025

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Thank you!

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