ALAMEDA COUNTY WATER DISTRICT

43885 So. Grimmer Boulevard
Fremont, CA 94538

FINANCE COMMITTEE

AGENDA

Tuesday, July 21, 2020

3:30 p.m.

ACCESSIBLE PUBLIC MEETINGS: Upon request, ACWD will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request at least 72 hours before the meeting to the District Secretary, ACWD, 43885 S. Grimmer Blvd., Fremont, CA 94538, or to gina.markou@acwd.com stating your name, mailing address, phone number, and brief description of the requested materials and preferred alternative format or auxiliary aid or service.


MEMBERS OF THE PUBLIC MAY NOT ATTEND THIS MEETING IN PERSON. DUE TO THE COVID-19 PANDEMIC AND IN ACCORDANCE WITH GOVERNOR NEWSOM'S EXECUTIVE ORDER N-25-20 WHICH SUSPENDS PORTIONS OF THE BROWN ACT, THIS MEETING WILL BE CONDUCTED BY WEBINAR/TELECONFERENCE ONLY.

1. Water Revenue Aging Report
   Presenter: Katrina Bates

2. Budget Statement
   Presenter: Sydney Oam

3. CalPERS Investment Policy
   Presenter: Mariana Grajeda

4. Public Comments
The District typically has about $300,000 in past due balances.
Since COVID-19, the average past due balances are $750,000
In June, we saw an increase of approximately $100,000

The following graph shows the trend in past due balances for the past 12 months.

The *table below includes the following data points:

- **Total**: The amount of outstanding bills at month-end.
- **Current**: The amount of outstanding bills that are not past due.
- **Past Due**: The amount of outstanding bills that are past due.
- **1-30**: The past due amount that is less than 31 days past due.
- **31+**: The past due amount that is 31 days or more past due.

<table>
<thead>
<tr>
<th>Month</th>
<th>Total</th>
<th>Current</th>
<th>Past Due</th>
<th>1-30</th>
<th>31+</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jun-19</td>
<td>$6,309</td>
<td>$6,085</td>
<td>$224</td>
<td>$239</td>
<td>-$17</td>
</tr>
<tr>
<td>Jul-19</td>
<td>$6,184</td>
<td>$5,844</td>
<td>$340</td>
<td>$377</td>
<td>-$35</td>
</tr>
<tr>
<td>Aug-19</td>
<td>$6,457</td>
<td>$6,138</td>
<td>$319</td>
<td>$342</td>
<td>-$22</td>
</tr>
<tr>
<td>Sep-19</td>
<td>$6,485</td>
<td>$6,183</td>
<td>$302</td>
<td>$347</td>
<td>-$46</td>
</tr>
<tr>
<td>Oct-19</td>
<td>$7,025</td>
<td>$6,733</td>
<td>$292</td>
<td>$302</td>
<td>-$11</td>
</tr>
<tr>
<td>Nov-19</td>
<td>$6,689</td>
<td>$6,308</td>
<td>$381</td>
<td>$378</td>
<td>$3</td>
</tr>
<tr>
<td>Dec-19</td>
<td>$5,760</td>
<td>$5,493</td>
<td>$267</td>
<td>$239</td>
<td>$27</td>
</tr>
<tr>
<td>Jan-20</td>
<td>$5,490</td>
<td>$5,231</td>
<td>$259</td>
<td>$269</td>
<td>-$10</td>
</tr>
<tr>
<td>Feb-20</td>
<td>$5,943</td>
<td>$5,577</td>
<td>$366</td>
<td>$385</td>
<td>-$20</td>
</tr>
<tr>
<td>Mar-20</td>
<td>$4,789</td>
<td>$4,266</td>
<td>$523</td>
<td>$457</td>
<td>$65</td>
</tr>
<tr>
<td>Apr-20</td>
<td>$5,387</td>
<td>$4,837</td>
<td>$550</td>
<td>$366</td>
<td>$185</td>
</tr>
<tr>
<td>May-20</td>
<td>$6,077</td>
<td>$5,166</td>
<td>$911</td>
<td>$617</td>
<td>$294</td>
</tr>
<tr>
<td>Jun-20</td>
<td>$6,953</td>
<td>$5,933</td>
<td>$1,020</td>
<td>$562</td>
<td>$458</td>
</tr>
</tbody>
</table>

*Dollar amounts in thousands*
## ALAMEDA COUNTY WATER DISTRICT

### (PRELIMINARY) BUDGET REPORT

Month Ending June 30, 2020

<table>
<thead>
<tr>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year to Date</strong></td>
<td><strong>Adopted</strong></td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>Budget</strong></td>
</tr>
</tbody>
</table>

### BEGINNING CASH BALANCE

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$171,034,710</td>
<td>$161,588,100</td>
<td>$153,469,755</td>
<td>$138,444,200</td>
<td></td>
</tr>
</tbody>
</table>

### REVENUE

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Revenue</td>
<td>113,750,518</td>
<td>111,697,400</td>
<td>101.8%</td>
<td>110,527,400</td>
</tr>
<tr>
<td>Ground Water Revenue</td>
<td>539,257</td>
<td>510,800</td>
<td>105.6%</td>
<td>536,900</td>
</tr>
<tr>
<td>1% Tax Allocation</td>
<td>6,883,716</td>
<td>6,386,300</td>
<td>107.8%</td>
<td>5,336,900</td>
</tr>
<tr>
<td>State Water Contract Tax</td>
<td>5,594,473</td>
<td>4,472,100</td>
<td>125.1%</td>
<td>3,848,714</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>3,698,284</td>
<td>3,445,400</td>
<td>107.3%</td>
<td>4,090,772</td>
</tr>
<tr>
<td>Facilities Connection Charges - FIF</td>
<td>10,067,892</td>
<td>3,501,200</td>
<td>287.6%</td>
<td>10,852,176</td>
</tr>
<tr>
<td>Facilities Connection Charges - FRF</td>
<td>4,383,315</td>
<td>1,475,900</td>
<td>297.0%</td>
<td>537,600</td>
</tr>
<tr>
<td>Customer Jobs Revenue</td>
<td>3,271,635</td>
<td>4,244,100</td>
<td>77.1%</td>
<td>4,903,487</td>
</tr>
<tr>
<td>Grants, Reimbursements</td>
<td>6,640,187</td>
<td>12,433,100</td>
<td>53.4%</td>
<td>4,409,772</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,317,258</td>
<td>832,000</td>
<td>158.3%</td>
<td>1,394,898</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE:** 156,146,534 148,998,300 104.8% 142,569,357 138,983,615 102.6%

### EXPENSES

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Supply</td>
<td>36,771,005</td>
<td>38,881,000</td>
<td>94.6%</td>
<td>35,899,500</td>
</tr>
<tr>
<td>Water Treatment</td>
<td>15,328,090</td>
<td>17,484,400</td>
<td>87.7%</td>
<td>16,681,100</td>
</tr>
<tr>
<td>Transmission &amp; Distribution</td>
<td>14,823,920</td>
<td>16,216,900</td>
<td>91.4%</td>
<td>16,655,700</td>
</tr>
<tr>
<td>Delta Conveyance</td>
<td>82,500</td>
<td>786,100</td>
<td>10.5%</td>
<td>556,600</td>
</tr>
<tr>
<td>Customer Accounts</td>
<td>1,983,256</td>
<td>2,317,800</td>
<td>85.6%</td>
<td>1,752,800</td>
</tr>
<tr>
<td>Administrative &amp; General</td>
<td>23,119,348</td>
<td>24,316,900</td>
<td>95.1%</td>
<td>21,246,400</td>
</tr>
<tr>
<td>Expense Projects</td>
<td>1,331,961</td>
<td>1,283,500</td>
<td>103.8%</td>
<td>1,273,500</td>
</tr>
<tr>
<td>Net Operating Vacancy Savings</td>
<td>-</td>
<td>(1,083,300)</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**TOTAL EXPENSES:** 95,009,124 102,337,800 92.8% 93,795,882 96,064,600 97.6%

### CAPITAL EXPENDITURES

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Supply</td>
<td>26,316,839</td>
<td>41,812,600</td>
<td>62.9%</td>
<td>32,583,400</td>
</tr>
</tbody>
</table>

### CUSTOMER JOBS

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Supply</td>
<td>5,655,014</td>
<td>4,244,100</td>
<td>133.2%</td>
<td>5,530,500</td>
</tr>
</tbody>
</table>

### DEBT SERVICE

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Supply</td>
<td>6,377,406</td>
<td>6,377,500</td>
<td>100.0%</td>
<td>6,371,000</td>
</tr>
</tbody>
</table>

**TOTAL EXPENSES & CAPITAL EXPENDITURES:** 133,358,384 154,772,000 86.2% 126,509,351 140,549,500 90.0%

### NET OF REVENUE & EXPENSES

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Supply</td>
<td>22,788,150</td>
<td>(5,773,700)</td>
<td>16,060,000</td>
<td>(1,565,885)</td>
</tr>
<tr>
<td>Reconciling Time Difference</td>
<td>691,967</td>
<td>1,504,949</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ENDING CASH BALANCE**

<table>
<thead>
<tr>
<th>Source of Supply</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
<th>Percent of Budget</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>123,796,077</td>
<td>95,601,100</td>
<td>107,571,386</td>
<td>86,885,400</td>
</tr>
<tr>
<td>Facilities Improvement Fund (FIF)</td>
<td>467,718,749</td>
<td>60,213,300</td>
<td>63,463,324</td>
<td>49,992,900</td>
</tr>
<tr>
<td>Facilities Renewal Fund (FRF)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**ENDING CASH BALANCE:** $194,514,827 $155,814,400 $171,034,710 $136,878,315

* Administrative & General includes full CalPERS UAL prepayment ($5.6m), OPEB ADC ($4.4m), pension advanced funding ($6m), and OPEB advanced funding ($1.2m)
### ALAMEDA COUNTY WATER DISTRICT

**(PRELIMINARY) RESERVE REPORT**

Month Ending June 30, 2020

<table>
<thead>
<tr>
<th>RESERVE:</th>
<th>FY 2019-20</th>
<th>FY 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Year to Date</td>
<td>Actual</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>6/30/2019</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$2,759,084</td>
<td>$2,759,084</td>
</tr>
<tr>
<td>Management Retirement Bonus</td>
<td>1,598,000</td>
<td>1,505,000</td>
</tr>
<tr>
<td>Emergency</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Operations &amp; Maintenance (O&amp;M)</td>
<td>27,924,350</td>
<td>27,027,175</td>
</tr>
<tr>
<td>Capital</td>
<td>75,315,175</td>
<td>53,361,946</td>
</tr>
<tr>
<td>Rate Stabilization Reserve</td>
<td>6,199,468</td>
<td>12,918,181</td>
</tr>
<tr>
<td>Total General Fund Reserves</td>
<td>123,796,077</td>
<td>107,571,386</td>
</tr>
<tr>
<td>Facilities Improvement Fund Reserve</td>
<td>70,718,749</td>
<td>63,463,324</td>
</tr>
<tr>
<td>Facilities Renewal Fund Reserve</td>
<td>-</td>
<td>-</td>
</tr>
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<td>Total District</td>
<td>$194,514,827</td>
<td>$171,034,710</td>
</tr>
</tbody>
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**ALAMEDA COUNTY WATER DISTRICT**

**(PRELIMINARY) RESERVE REPORT**

Month Ending June 30, 2020

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<thead>
<tr>
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<tr>
<td>Facilities Renewal Fund Reserve</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total District</td>
<td>$194,514,827</td>
<td>$171,034,710</td>
</tr>
</tbody>
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ALAMEDA COUNTY WATER DISTRICT
43885 So. Grimmer Boulevard
Fremont, CA  94538

WATER RESOURCES AND CONSERVATION COMMITTEE

AGENDA

Wednesday, July 22, 2020

4:15 p.m.

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1. BAWSCA / WaterFluence Large Landscape Water Budget Program
   Presenter: Stephanie Nevins

2. Water Savings Assistance Partnership Program
   Presenter: Megan Maurino

3. Los Vaqueros Expansion Project Usage Fees Overview and Project Updates
   Presenter: Jon Wunderlich and Laura Hidas

4. Public Comments

7/16/2020
Launched as a Pilot program May/June 2020
Presented at February 26, 2020 Water Resources & Conservation Committee
Purpose:
- Update the District’s 20-year-old landscape water budget program (online access vs. hard copy mailed reports)
- Increase efficiencies / free up staff resources for other conservation programs
- Support meeting Conservation Legislation requirements
Program did not include City Parks
  - Separate program
  - Includes city streetscapes
Program Overview

**Annual Performance**
- 128% Budget
- 71% Seasonal
- 28 Score
- $1.8k Lost $
- 3.5' Applied
- 2.8' Budget

**Monthly Water Use**
May 3, 2019
- Water Use: 16
- Water Budget: 122
- Lost Dollars: 59
- Weather ETo-Rain: 5.8"

**Volume**
- Monthly
- Annual
- Cumulative

**Depth Applied**
- Monthly
- Annual
- Cumulative

**Performance**
- Annual Stats
- Overwatering

**Waterfluence Insights**

- Add Landscaper
  - Needs Attention
- View Helpful Websites

www.acwd.org  
@AlamedaCountyWD
Pilot Program Results

- 500 - Sites with Full Service
  - Highest water users
  - Full access to all features
- 306 - Sites with Data Analytics Service
  - ACWD access to all features
- 1,017 Acres - Irrigated area represented
- 3,000 Acre-Feet - Annual landscape water use captured
- Engagement:
  - Contacts identified – 290 sites
  - Online views - 175 sites
  - City of Fremont meeting, contacts with other cities
FY 2020/21 Program Proposal

• Continue and Expand:
  – 550 Sites with Full Service (~50 more)
  – 325 Sites with Data Analytics Service (~20 more)
  – Increase engagement (BAWSCA program is 69%, ACWD pilot program is 35%)
  – Reserve funds for up to 3 large landscape audits

• $50,000 - Total included in approved FY 2020/21 budget

• Supports ACWD Strategic Goals:
  – 2.1 - Maintain and enhance sustainability and reliability of local and regional water supplies.
  – 2.3 - Evaluate new and innovative water management concepts

• August Board Meeting – BAWSCA agreement
Questions?
Water Conservation Program
July 22, 2020
The WSAPP (Program) will provide income qualified households:

- Basic indoor/outdoor assessments
- Leak location and leak referral to the District
- Water conserving device installations
- Toilet retrofits and repairs
- Water conservation education
- District conservation program information

In addition to the energy savings measures provided by PG&E’s Energy Saving Assistance Program (ESA), **at no cost to the customer!**

Services are performed by Richard Heath and Associates Inc. (RHA)
Program Pilot

The Program has been piloted from June 2019 – September 2020. The pilot resulted in:

– 123 Homes Served
– 56 Ultra High-Efficiency (0.8GPF) Toilets Installed
– Total Program Pilot Costs: $39,165
– Program Pilot Water Savings: 46.8 AF*
– Avoided cost per acre foot: $837

Lessons Learned from the Pilot

– Contractors not finding as many qualifying toilets (3.5 GPF or more)
– Repairs needed on toilets that were not covered by the District
– Uncertainty with PG&E Bankruptcy and COVID-19

*Toilet savings only with 20-year life
GPF-Gallons Per Flush
Program Pilot

Number of Homes Served by Program Pilot per Month and Associated Costs

August 2019 – Second contractor added to serve program
February 2020 – Multi-family unit served
March 2020 – PG&E issued Stop Work Order due to COVID-19
Proposed FY 20/21 Program

Amend contract by:

- Scaling up Program Pilot to serve 215 homes* for a maximum contract value of $150,000
- Expanding toilet replacement requirements to include 1.6 GPF toilets
- Adding the cost of flange and angle stop repairs to be covered by the District
- Reducing the amount of time contractors spend talking to residents to protect against COVID-19

<table>
<thead>
<tr>
<th>WSAPP Program</th>
<th>ESTIMATED Water Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Water Savings</td>
</tr>
<tr>
<td>TOTAL PROGRAM</td>
<td>112.4</td>
</tr>
<tr>
<td>ACWD SAVINGS</td>
<td>81.8</td>
</tr>
</tbody>
</table>

NOTE: Savings not included: thermostatic shower valve, leak detection, education

Customer $ Savings Per Bill (with entire Program savings): $19.34

*Number of homes is an estimate and is dependent on what is needed in each home assessed.
Program Benefits

Benefits of Program

Enhances affordability and increases water efficiency

Aligns with Strategy B from Water Efficiency Master Planning (WEMP) Workshop

Meets District Cost-Effectiveness Goals

Meets District’s Strategic Goal 2.1 – Maintain and Enhance Sustainability and Reliability of Local and Regional Water Supplies
Questions?
Los Vaqueros Expansion Project
Usage Fees Overview

July 22, 2020
The project includes the following broad, primary operational components:

- Conveying water from the Delta through Contra Costa Water District’s (CCWD) existing conveyance system to either 1) a new transfer pipeline to the South Bay Aqueduct for delivery, or 2) an expanded Los Vaqueros Reservoir for storage
- Delivering stored water as-needed for treatment and distribution or groundwater recharge
The project has the following primary cost components:

- **Usage fees for use of existing conveyance and storage facilities**
- **Capital costs to build new or modified facilities**
  - California Water Commission has awarded a grant of up to $459 million from Proposition 1
  - Working to secure funding from the Bureau of Reclamation
- **Power and other operating costs**
- **Repair/replacement costs for new or modified facilities**
Usage Fees Overview

Usage Fees Process

- First proposals issued by CCWD and East Bay Municipal Utility District (EBMUD) in late 2018
- ACWD worked with other partners to hire a consultant, Bartle Wells, to conduct an independent review of proposed fees. Bartle Wells’ report was released at the end of 2019
- CCWD issued an updated proposal March 9, 2020
- Following partner feedback, CCWD issued more revisions June 5, 2020. Partners submitted additional feedback in July 2020
- EBMUD updates expected soon

Meaningful progress has been made on proposed CCWD usage fees
Usage Fees Overview

CCWD Usage Fees Components

- **Conveyance Facilities:**
  - O&M Fee – Fixed and variable operating costs proportional to actual volume of water conveyed. Primary components include power costs and CCWD O&M staff
  - Capital Fee – Proportional to volume of water conveyed based on CCWD’s capital costs and a facility’s lifetime conveyance capacity

- **Storage Facilities:**
  - Land – Based on partner agencies’ proportional storage capacity in the expanded reservoir as a share of land acquisition costs
  - Shared Facilities – Share of original Los Vaqueros Reservoir capital costs for facilities that benefit the expansion project

Conveyance fees are ongoing based on operations while Storage fees are structured as a long-term ‘buy-in’
Usage Fees Overview

Usage Fees Next Steps

- EBMUD updates
- Discussions with CCWD focusing on:
  - Facility capacity determination for conveyance system capital fees
  - Adjustment to storage facility fees due to 1) lack of impact to existing land/facilities, and 2) CCWD retaining full ownership
  - Appropriate facility valuation method
- Discussion by participating agency General Managers expected later this year
Conclusions

- CCWD and EBMUD are entitled to reasonable compensation for use of their facilities.
- The methodology should be equitable and there should be opportunities to update fees in the future.
- Usage fees are nearly ready for discussion by the General Managers prior to coming to each agency’s Board.
- Usage fees are just one of several cost categories and costs are just one of several broader considerations when deciding whether to participate in the Los Vaqueros project.
Questions?