



Department of Water and Power

PUBLIC HEARING ON THE PROPOSED WATER AND RECLAIMED WATER RATE STUDY

Tom Moody

December 4, 2019

UTILITY INTRODUCTION



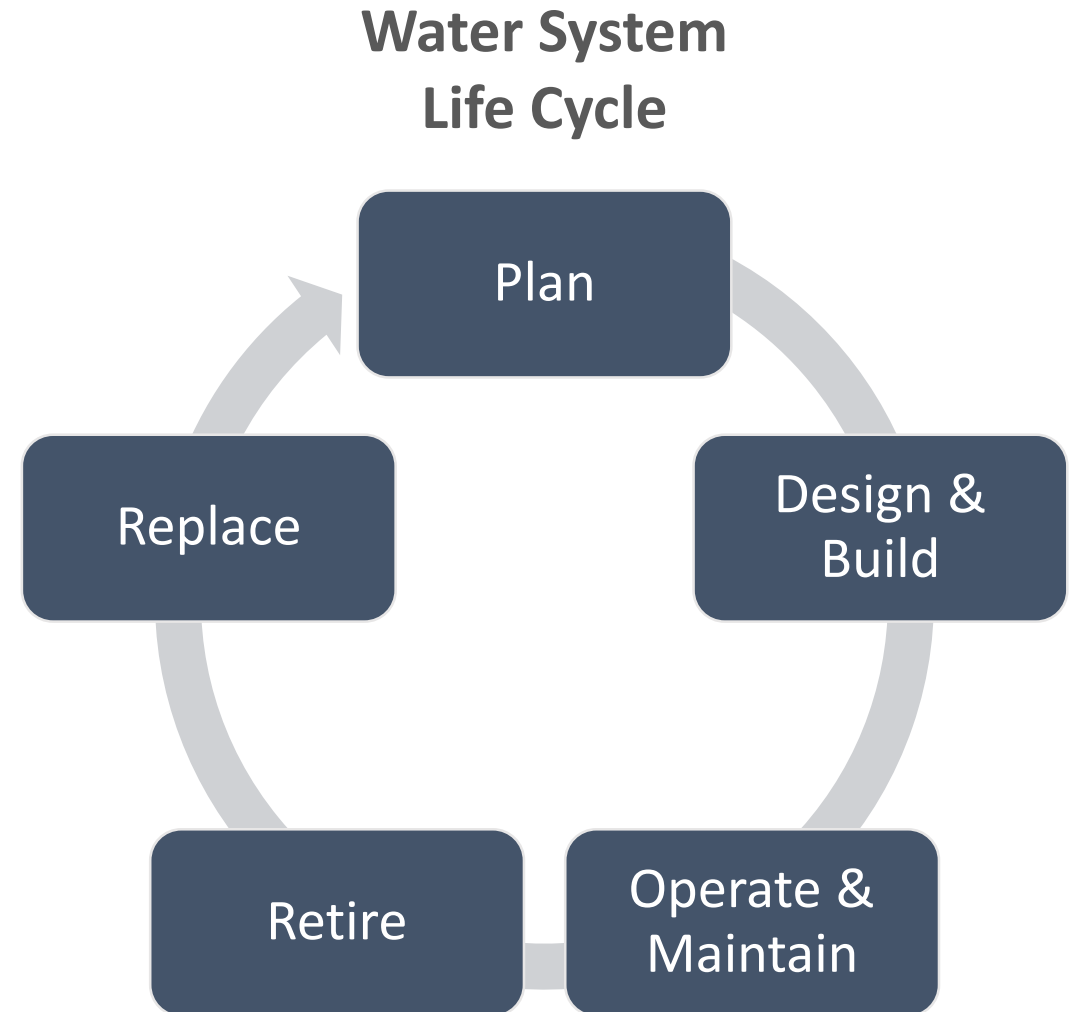
WATER UTILITY

- Established in 1964
- Supply over 10.5 billion gallons of drinking water per year
- 44,000+ accounts
- Own and operate:
 - Three treatment facilities
 - Reverse osmosis facility
 - 21 Wells
 - 20 Booster Stations
 - 16 Water Storage Tanks
 - 33 Pressure Reducing Stations
 - 593 Miles of Water Mains



THE WATER SYSTEM IS...

- **Always on** - 24 hours a day, 7 days a week, 365 days a year
- **Delivering safe, clean water** to its customers reliably
- **Ready** to supply water for consumption and fire protection
- Constantly **changing**
- **Adapting** to meet new regulations
- **Adding** new treatment processes and technologies
- **Replacing** equipment
- **Planning** for future impacts
- **Maintaining, operating, and repairing** infrastructure



WATER RATES AND REVENUES MUST...

- **Proportionately** allocate the costs of providing service per **Proposition 218**
- Recover sufficient funds to operate system and save for future replacements
 - Everything eventually wears out
 - Infrastructure is expensive to operate, maintain and replace
- Be used **ONLY** for purposes of providing water service
 - Operation
 - Maintenance
 - Reinvestment in the system



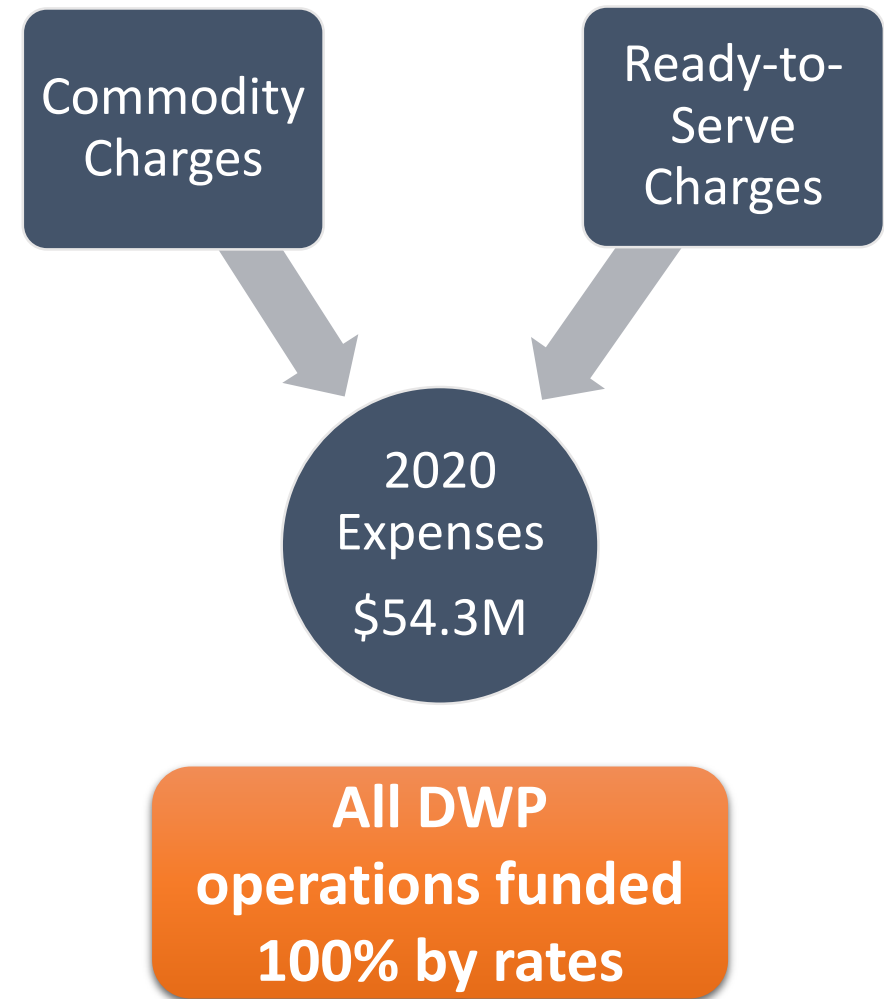
WHY IS A RATE STUDY NEEDED?

- Revenues and Expenses
- Upcoming Capital Improvement Projects
- Regulatory impacts
- Set 5-Year Plan
- Project future financial position



RATE STUDY PROCESS

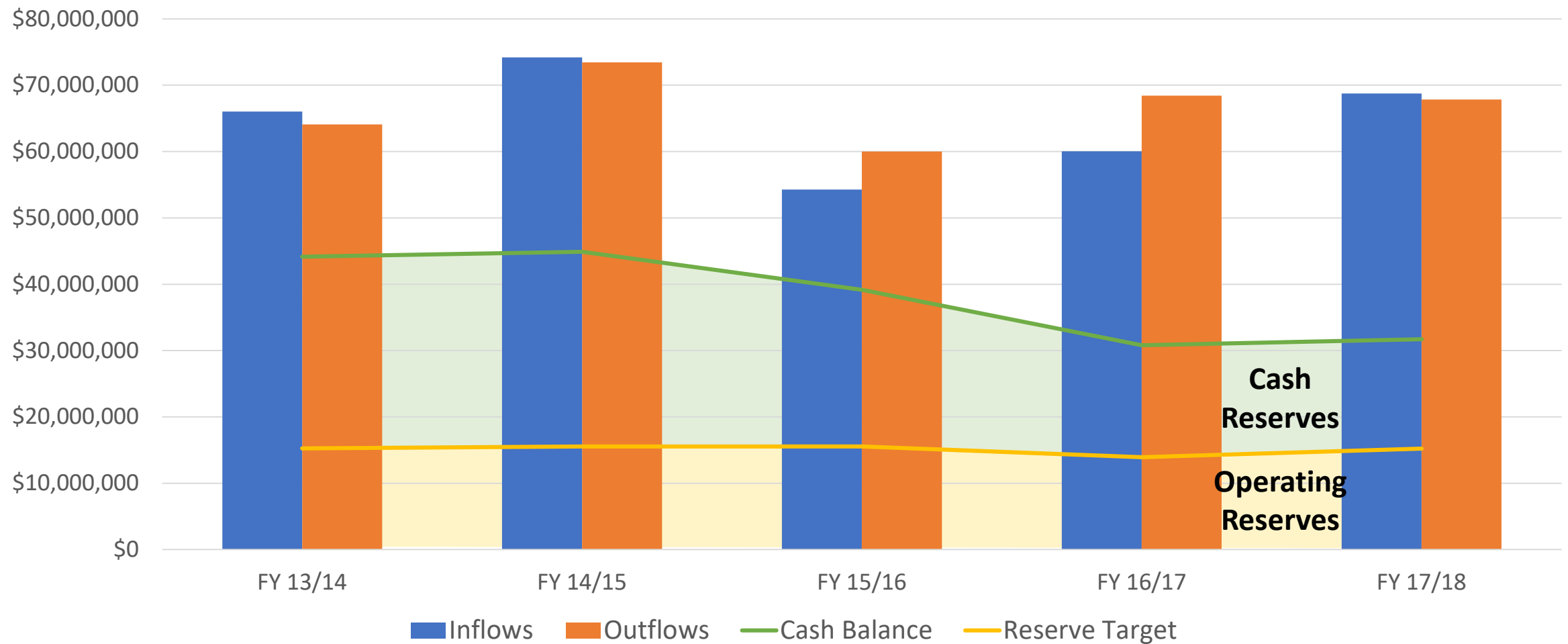
- Establish revenue requirements (expenses)
- Review current revenues versus expenses
- Determine if additional revenues are needed
- Develop rates
 - Categorize expenses by function
 - Assign functions to fixed (Ready-to-Serve) or variable (water commodity) charges
 - Calculate rates
- Develop Administrative Record



CURRENT FINANCIALS & PROJECTIONS



CASH FLOW BALANCES



Cash Flow information from the City's [Comprehensive Annual Financial Reports](#)

Reserve Target is 90 days operating expenses plus 100% depreciation expense.

PROJECTED BUDGET

Category	2020	2021	2022	2023	2024
Capital Projects	\$12,996,582	\$9,548,982	\$18,888,228	\$16,782,666	\$3,929,924
Salaries & Benefits	\$11,483,375	\$11,912,254	\$12,357,153	\$12,818,667	\$13,297,416
Water Purchases	\$10,548,709	\$11,473,890	\$12,094,765	\$12,587,075	\$13,031,781
O&M General Expenses	\$8,350,922	\$8,347,360	\$8,624,050	\$8,909,906	\$9,207,519
Chemicals & Pumping	\$7,148,468	\$6,178,547	\$6,300,498	\$6,386,912	\$6,460,882
Admin, Rents & Leases	\$6,416,583	\$6,377,590	\$6,350,330	\$6,334,541	\$6,329,985
Debt Service	\$1,834,969	\$1,831,425	\$1,832,550	\$1,826,576	\$1,826,632
Interest/Bad Debt	\$998,734	\$1,031,906	\$1,066,180	\$1,101,593	\$1,138,181
Total:	\$59,778,341	\$56,701,955	\$67,513,755	\$66,747,935	\$55,222,321

5-YEAR CAPITAL IMPROVEMENT PLAN

Project	Est. Cost	Timeline	Purpose
Manglar Blending Station	\$4.6M	2019-2020	Regulatory
SW and SE Grand Quadrant Waterline Replacements	\$9.9M	2021-2024	Rehabilitation / End of Useful Life
Well 14A	\$2.9M	2020-2021	Rehabilitation/ Redundancy
Well 15 Relocation	\$2.2M	2020-2021	Rehabilitation
Well Rehabilitations	\$1.8M	2020-2023	Rehabilitation

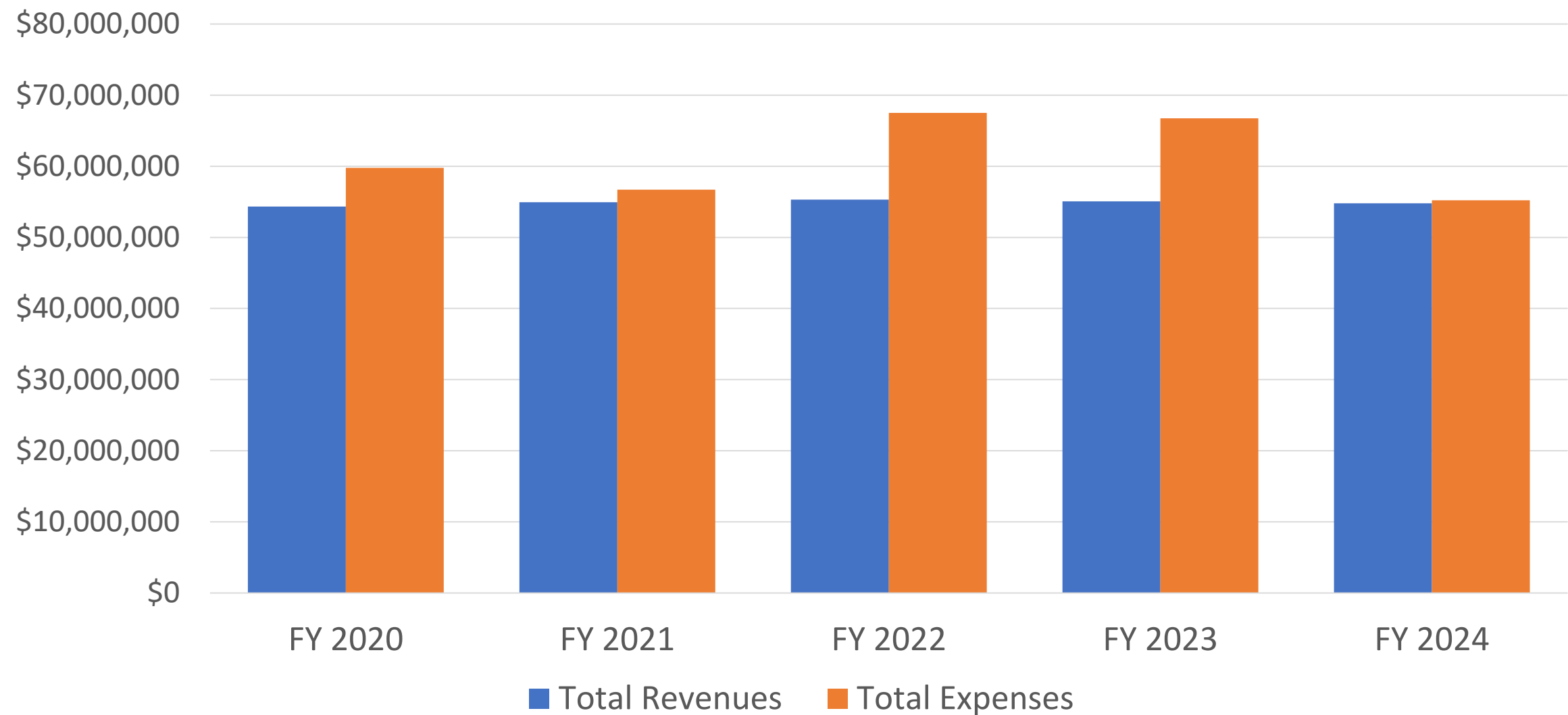


5-YEAR CAPITAL IMPROVEMENT PLAN

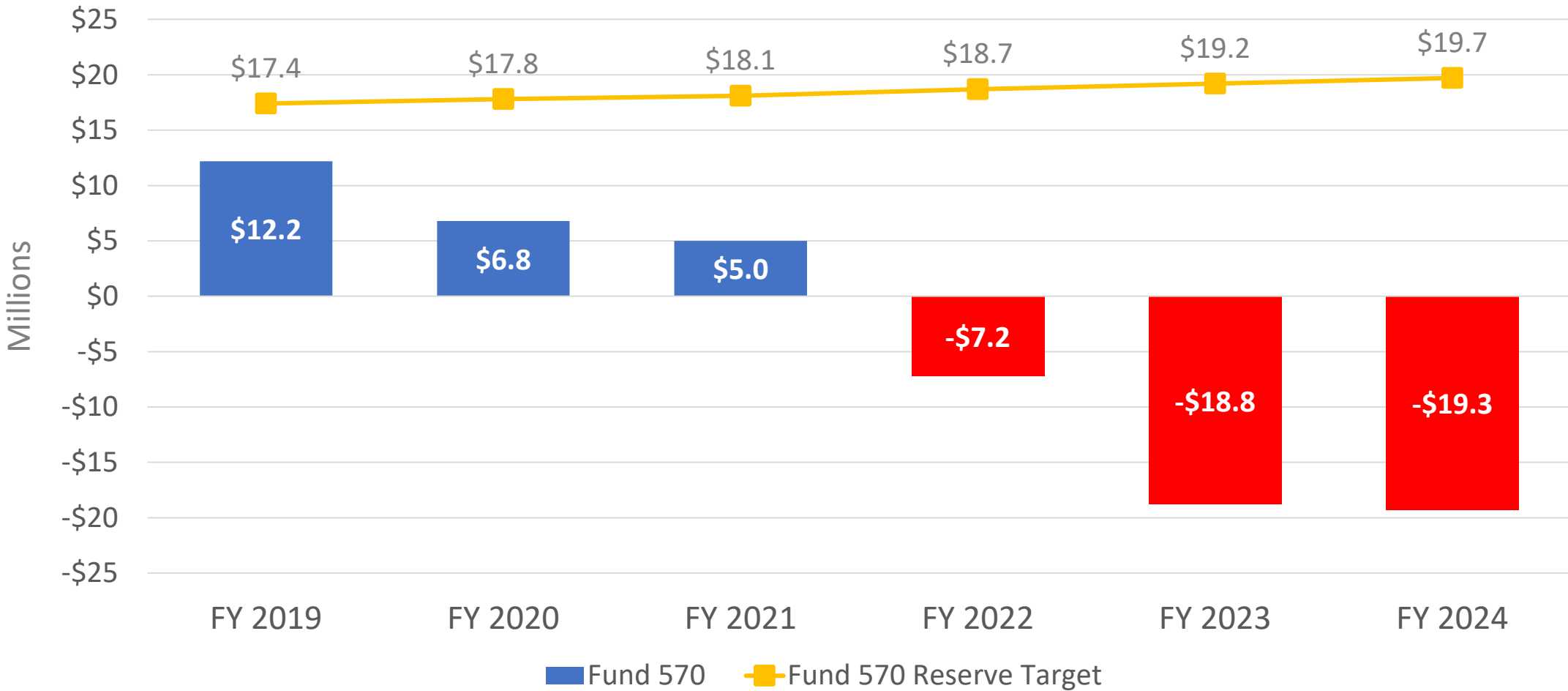
Project	Est. Cost	Timeline	Purpose
SCADA Panel Replacements	\$1.6M	2019-2023	End of Useful Life / Cyber Security Enhancements
Downtown 6 th Street Waterline Replacement	\$2.9M	2022	Rehabilitation
1220 Zone Booster Pump Station	\$4.0M	2019-2021	Redundancy
Generators/Emergency Generators	\$2.7M	2020-2023	Emergency Preparedness
AMI Meter Replacement	\$18.5M	2022-2023	Automation / Conservation Service Enhancement



CURRENT REVENUES VS PROJECTED BUDGET



CURRENT PROJECTED ENDING FUND BALANCE



Reserve Target is 90 days operating expenses plus 100% depreciation expense.

RATE STUDY RECOMMENDATIONS



RECOMMENDATIONS

- Changes to water budget
- Adjustments to Ready to Serve charge
 - Allocate more of the fixed charges for revenue stability
 - Align with AWWA standards
- Implement a Temporary Revenue Stability Charge for emergencies
- Implement 5-years of rate increases
- Wholesale agreement for groundwater recharge

WATER BUDGET FACTORS

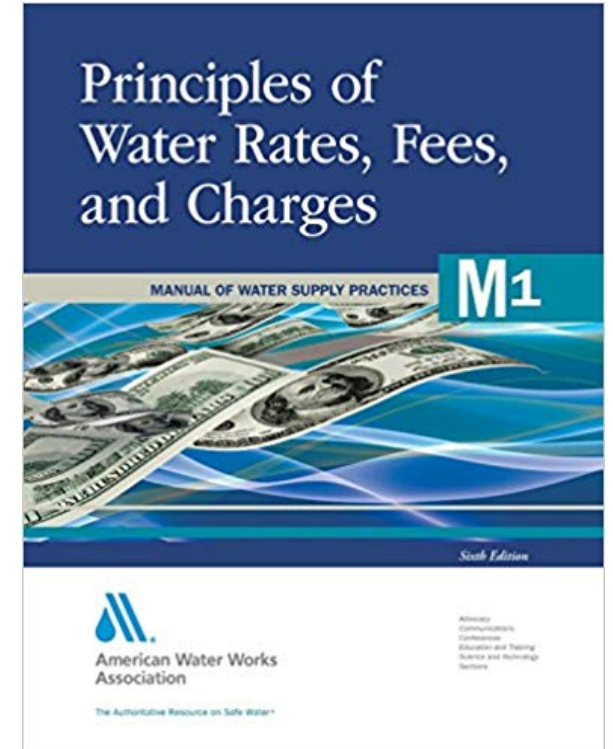
Conservation mandates:

- State of California (AB 1668 and SB 606)
 - 55 GPCD as efficient indoor water use
- California Model Water Efficient Landscape Ordinance
 - Outdoor efficiency factor at 80%



READY TO SERVE RECOMMENDATIONS

- American Water Works Association
- M1 Manual – Principles of Water Rates, Fees and Charges
- Based on meter size
- AWWA capacity factors
- Increase revenue stability
 - Change in allocation from commodity charges to Ready to Serve
 - From approx. 34% to 38%, approx. 4% shift



TEMPORARY REVENUE STABILITY CHARGE (TRSC)

What is it?

- An extra charge (per unit of water)
- Only used if City is in Stage 3 or higher
- Helps keep steady revenue during times of:
 - Natural disaster
 - Severe drought
 - Mandated cutbacks
- Reserves would be utilized first

Proposed Rates:

Stage	Water Reduction	TRSC (per unit)
Stage 3	16% to 20%	\$0.15
Stage 4	21% to 40%	\$0.45
Stage 5	Over 40%	\$0.84

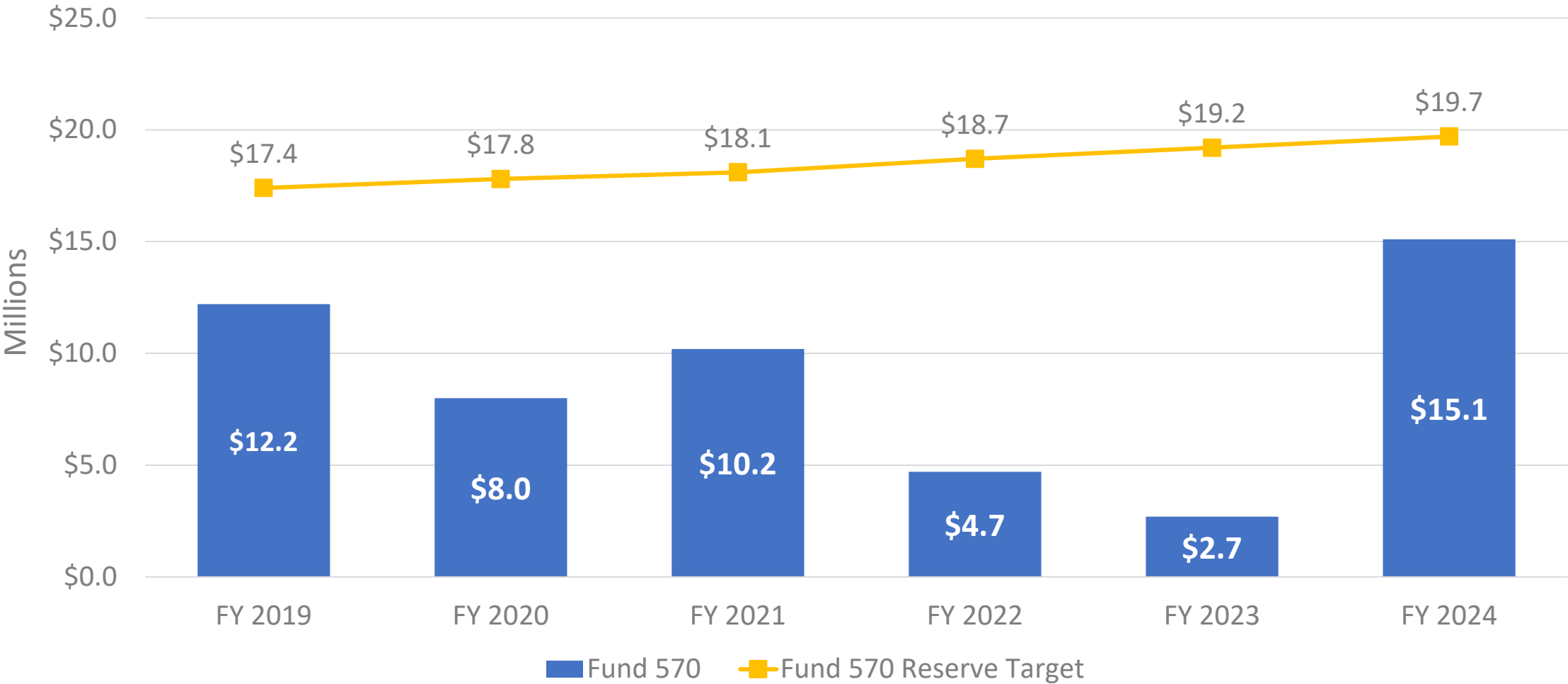
RECOMMENDED RATE INCREASES

Rate increases to meet bond covenant and build capital reserves for system reliability

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Month Effective	January	January	January	January	January
Potable Water Adjustment	5%*	5%	5%	5%	5%
Reclaimed Water Adjustment	9%*	9%	8%	5%	5%

***Initial adjustment is to total revenue**

POTABLE WATER – PROJECTED ENDING FUND BALANCE PROPOSED FUNDING PLAN



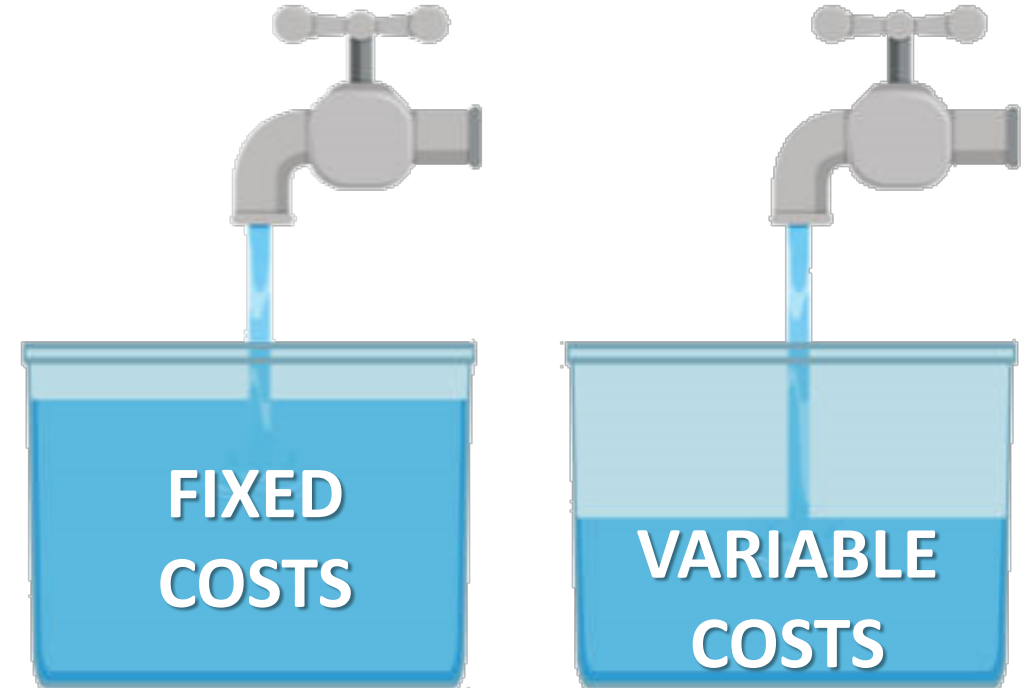
Reserve Target is 90 days operating expenses plus 100% depreciation expense.

READY-TO-SERVE CHARGE CALCULATION



ALLOCATING COSTS TO RATES

- Majority of costs are fixed
- Water use goes down, fixed costs stay the same
- Rates structured to collect the revenues needed for consistent operations
- Equitable distribution of expenses – each user pays their proportionate share of costs for the system



WATER EQUIVALENT METERS

Meter Size	Number of Meters	Capacity Ratio	Equivalent Meters
5/8"	6,341	1.00	6,341
3/4"	28,795	1.50	43,193
1"	6,238	2.50	15,595
1 1/2"	1,227	5.00	6,135
2"	1,251	8.00	10,008
3"	80	17.50	1,400
4"	35	31.50	1,103
6"	9	80.00	720
8"	2	140.00	280
10"	0	210.00	0
Total	43,978		84,774

Costs are spread proportionately to all system users by relating all meters back to a 5/8" meter:

- A 3/4" meter can flow 1.5 times as much water as a 5/8" meter can
- A 1" meter can flow 2.5 times as much water as a 5/8" meter can



HOW IS THE READY TO SERVE RATE CALCULATED?

Expense Category	FY 2020 Amount	Unit of Service Calculation	Unit Cost
Billing & Customer Service	\$3,731,002	45,201 bills per month x 12 bills per year = 542,412	\$6.88
Meters & Services	\$15,664,161	84,774 5/8" meter equivalents x 12 bills per year = 1,017,288	\$15.40

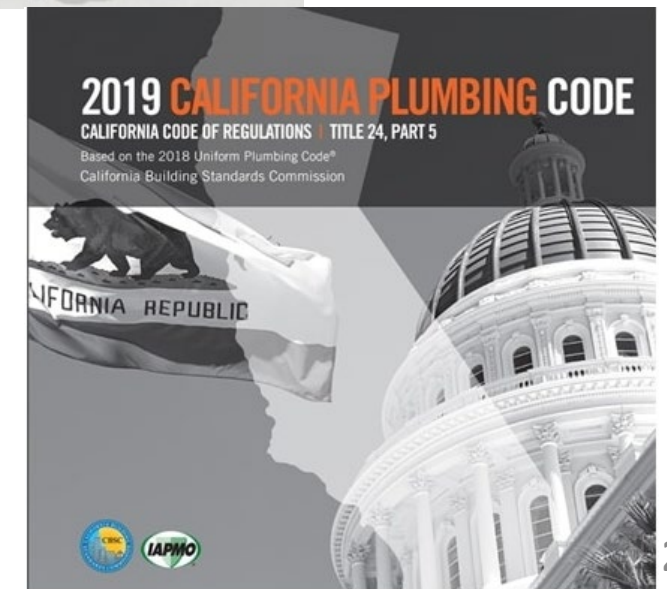
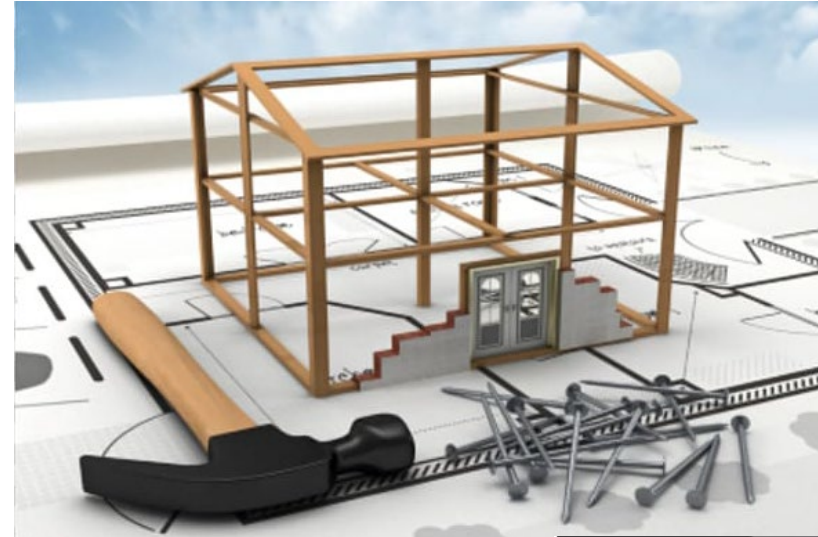
Total Expenses ÷ Unit of Service = Unit Cost

HOW IS THE READY TO SERVE RATE CALCULATED?

	Billing & Customer Service		Meter Services		Ready to Serve Charge
5/8" Meter	\$6.88	+	\$15.40	=	\$22.28
3/4" Meter	\$6.88	+	$\$15.40 \times 1.5 = \23.10	=	\$29.98
1" Meter	\$6.88	+	$\$15.40 \times 2.5 = \38.50	=	\$45.38

HOW IS WATER METER SIZE DETERMINED?

- At time building plans submitted
- Current California Plumbing Code
- Numbers water fixtures in home
- Reassessed if there is a tenant improvement or addition



PROPOSED WATER BUDGET



CHANGES TO WATER BUDGET FACTORS

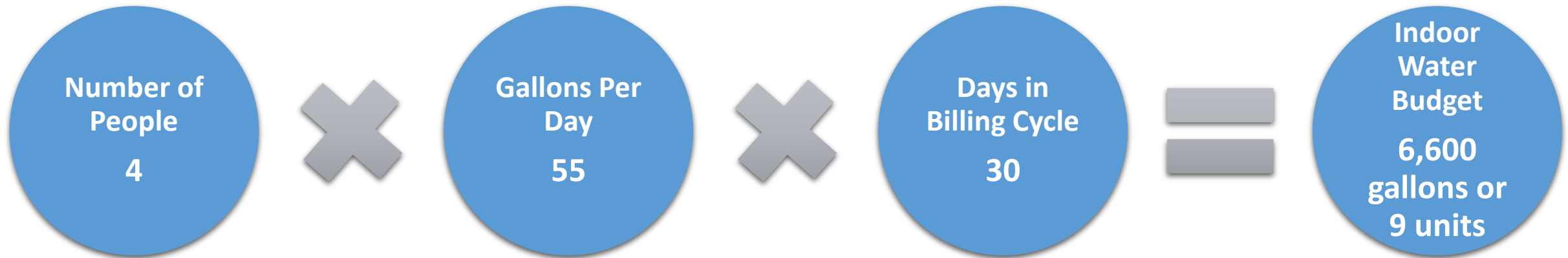
Factor	Existing	Proposed
Gallons per Capita per Day (GPCD)	60	55
Outdoor Efficiency Factor	114%	80%
Inefficient Use	20% of Total Water Budget	50% of Total Water Budget
Excessive Use	20% of Total Water Budget	50% of Total Water Budget
Unsustainable Use	> 140% of Total Water Budget	> 200% of Total Water Budget

COMPARISON TO OTHER AGENCIES

Agency	Gallons Per Day	Outdoor Efficiency
City of Corona	Current = 60 Proposed = 55	Current = 114% Proposed = 80%
Western Municipal Water District	60	80%
Elsinore Valley Municipal Water District	55	60%
Irvine Ranch Water District	50	75%
Eastern Municipal Water District	55	Homes built prior to 2010 = 80% Homes built between January 2011 – May 2015 = 70% Homes built after May 2015 = 50%

SAMPLE RESIDENTIAL INDOOR BUDGET CALCULATION

Proposed



SAMPLE OUTDOOR BUDGET CALCULATION

Proposed



PROPOSED RATES



READY-TO-SERVE CHARGES

Meter Size	Current	2020	2021	2022	2023	2024
5/8"	\$19.23	\$22.28	\$23.40	\$24.57	\$25.80	\$27.09
¾"	\$25.23	\$29.98	\$31.48	\$33.06	\$34.72	\$36.46
1"	\$36.09	\$45.38	\$47.65	\$50.04	\$52.55	\$55.18
1 ½"	\$62.90	\$83.88	\$88.08	\$92.49	\$97.12	\$101.98
2"	\$91.80	\$130.08	\$136.59	\$143.42	\$150.60	\$158.13
3"	\$156.91	\$276.38	\$290.20	\$304.71	\$319.95	\$335.95
4"	\$241.02	\$491.98	\$516.58	\$542.41	\$569.54	\$598.02
6"	\$442.64	\$1,238.88	\$1,300.83	\$1,365.88	\$1,434.18	\$1,505.89
8"	\$651.04	\$2,162.88	\$2,271.03	\$2,384.59	\$2,503.82	\$2,629.02
10"	\$651.04	\$3,240.88	\$3,402.93	\$3,573.08	\$3,751.74	\$3,939.33

RECLAIMED READY-TO-SERVE CHARGES

Meter Size	Current	2020	2021	2022	2023	2024
5/8"	\$18.90	\$18.12	\$19.75	\$21.33	\$22.40	\$23.52
¾"	\$24.79	\$23.74	\$25.88	\$27.95	\$29.34	\$30.81
1"	\$35.46	\$34.97	\$38.12	\$41.17	\$43.23	\$45.39
1 ½"	\$61.79	\$63.06	\$68.74	\$74.23	\$77.95	\$81.84
2"	\$90.18	\$96.77	\$105.48	\$113.92	\$119.61	\$125.59
3"	\$154.12	\$203.51	\$221.83	\$239.57	\$251.55	\$264.13
4"	\$236.76	\$360.81	\$393.28	\$424.75	\$445.98	\$468.28
6"	\$434.82	\$905.74	\$987.26	\$1,066.24	\$1,119.55	\$1,175.53
8"	\$639.52	\$1,579.89	\$1,722.08	\$1,859.85	\$1,952.84	\$2,050.48
10"	\$639.52	\$2,366.39	\$2,579.37	\$2,785.71	\$2,925.00	\$3,071.25

COMMODITY CHARGES – RESIDENTIAL

Tier	Current	2020	2021	2022	2023	2024
Tier 1 – Indoor Use	\$2.10	\$1.57	\$1.65	\$1.74	\$1.83	\$1.93
Tier 2 – Outdoor Use	\$2.33	\$2.26	\$2.38	\$2.50	\$2.63	\$2.77
Tier 3 – Inefficient Use	\$3.17	\$4.49	\$4.72	\$4.96	\$5.21	\$5.48
Tier 4 – Excessive Use	\$6.35	\$7.48	\$7.86	\$8.26	\$8.68	\$9.12
Tier 5 - Unsustainable	\$11.64	\$11.17	\$11.73	\$12.32	\$12.94	\$13.59

COMMODITY CHARGES – NON-RESIDENTIAL

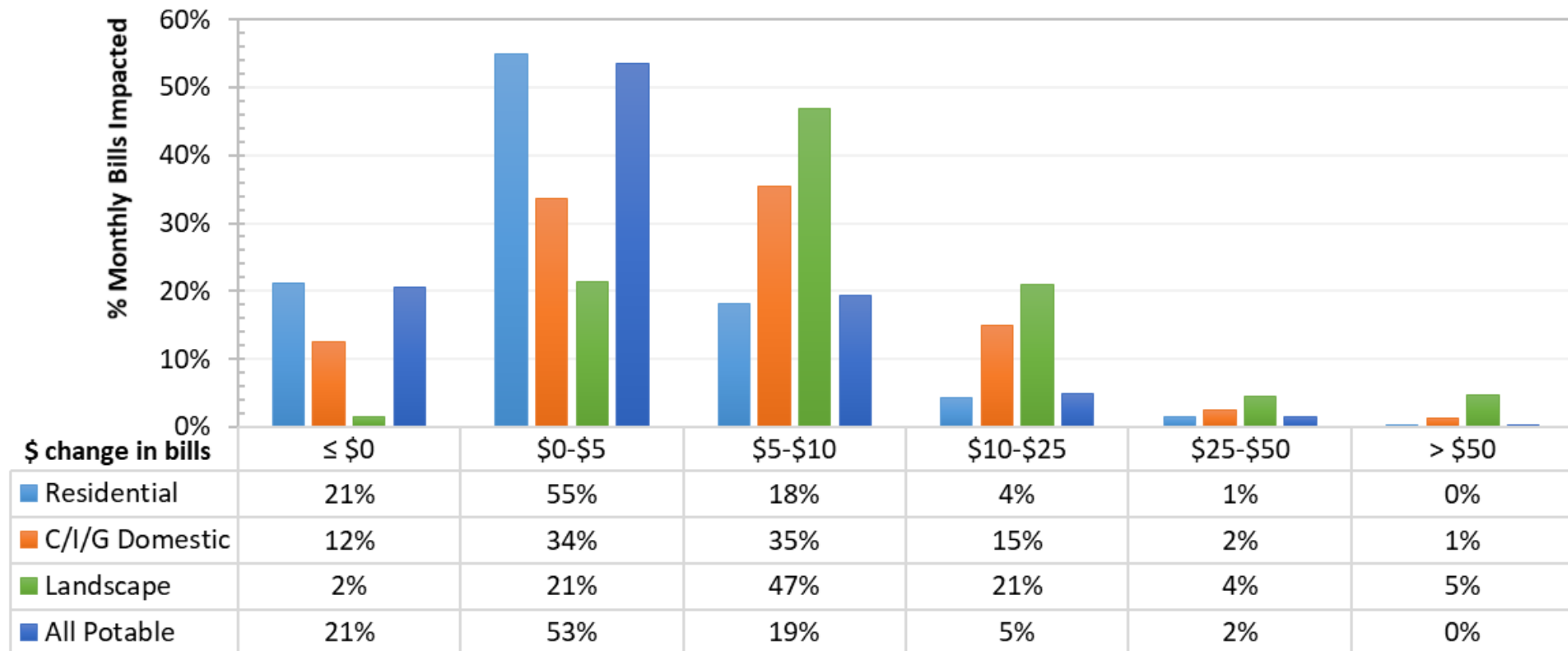
Category	Current	Proposed Jan. 2020
Tier 1 – Water Budget	\$2.33	\$2.26
Tier 2 – Inefficient Use	\$3.17	\$4.49
Tier 3 – Excessive Use	\$6.35	\$7.48
Tier 4 – Unsustainable Use	\$11.64	\$11.17
Construction Water	\$3.17	\$5.40

Category	Current	Proposed Jan. 2020
Tier 1 – Water Budget	\$1.51	\$1.65
Tier 2 – Inefficient Use	\$2.27	\$2.47
Tier 3 – Excessive Use	\$3.02	\$3.29
Tier 4 – Unsustainable Use	\$4.53	\$4.94
Construction Water	\$2.27	\$2.47

CUSTOMER IMPACTS

Customer Impacts by Service Class

FY 2015 Usage with Current & Revised Rate Structure, excl. TRSC



HOW CAN I LOWER MY BILL?



CHECK FOR LEAKS

City of Corona Department of Water & Power www.CoronaDWP.org E-mail: CustomerCare@ci.corona.ca.us Business Hours: Monday - Friday 8:00 a.m. to 5:00 p.m.	SERVICE	CONTACT US	
		PHONE	E-MAIL
	Customer Care	(951) 736-2321	CustomerCare@ci.corona.ca.us
	After-hours Emergencies	(951) 736-2234	
	Water Resources/Conservation	(951) 736-2234	StopTh
	Trash & Recycling-Waste Management	(800) 423-9986	
	Street Sweeping	(951) 736-2301	
	EMS	(951) 736-2218	

DESCRIPTION OF CHARGES

READY TO SERVE: Based on the size of the meter, this charge is paid by everyone connected to the City's water system, whether or not water is used. The charge covers the costs to maintain the water system and have water ready to use whenever needed.

SEWER: Applied to each dwelling unit (residential) or business account (based on meter size) that is connected to the City's sewer system. The charge covers the cost to treat wastewater and related facilities.

EMS: The Corona EMS Subscription Program fee is a monthly fee charged in lieu of a per patient, per call fee for Emergency Medical Services. Ambulance costs are billed separately. Contact the Fire Department at (951) 736-2218 for more details.

TRASH & RECYCLING: The City of Corona contracts with Waste Management for trash and recycling services. Only residential homes are billed directly by the City. Charges apply whether or not the user has trash to pick up during the week. Business accounts can contact Waste Management at (800) 423-9986 to establish an account.

ELECTRIC: Residential customers living in Dos Lagos are billed a monthly service charge for being connected to the City's electric system. Usage charges and taxes are also charged on each bill.

BUDGET INFORMATION

Single Family Residential Budget: Tier 1 Budget + Tier

Tier 1 Budget Calculation: (60 gallons x number of people in household) / 748 gallons

Tier 2 Budget Calculation: [(Irrigated Area x Evapotranspiration Factor) / Irrigation Efficiency] / 100

Please review the budget information on the front of your bill. If you need to make an adjustment to your budget, please fill out the form available online or at the City Hall Payment Counter, or call (951) 736-2321.

BILLING INFORMATION

Bills, including service and penalty charges, are mailed to the address on file. Bills are due on the 15th of the month. If you are a business on the Due Date, you must pay by the 15th of the month.

Once delinquent, your bill will be mailed. The delinquent bill will include a date that the service will be shut off. The original bill date.

If you have not been received after the Delinquent Bill date, a Shut Off Notice will be mailed. The Shut Off Notice shall be mailed on the 15th of the month. The Shut Off Notice shall be mailed on the 15th of the month. The Shut Off Notice shall be mailed on the 15th of the month.

If delinquent accounts unpaid by the close of business on the 15th of the month, a Shut Off Notice shall be mailed on the 15th of the month. The Shut Off Notice shall be mailed on the 15th of the month.

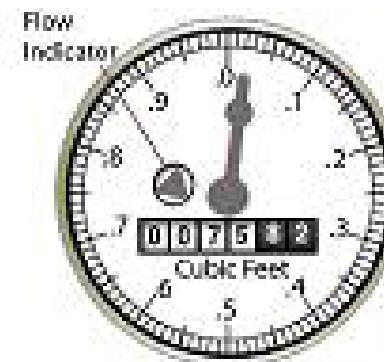
A \$40 charge shall be assessed and a cash deposit of three times the average bill will be required for service to be restored. Payments received after 4:00 p.m. will be required to pay an additional \$70 for same day turn on.

DID YOU KNOW YOUR WATER METER CAN HELP YOU DETECT LEAKS?

Follow these simple steps:

1. Make sure all running water devices are shut off inside and outside your home.
2. Go to your water meter box and remove the lid. Please use caution as the lid can be heavy.
3. Look at the flow indicator. If it is spinning, you may have a leak.
4. Repeat the test to be certain all water is off.
5. If you suspect a leak, try to locate it and fix immediately.

NEED HELP? CALL US!



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- Need help? Call us!



KNOW YOUR BILL

BILLING SUMMARY

Previous Balance		\$97.34
Balance Forward:		\$97.34
BILLING PERIOD 01/29/2015 TO 02/18/2015	Billing Days: 20	
Domestic Charges:		
Tier 1	7 Units x \$2.10	\$14.70
Tier 2	4 Units x \$2.33	\$9.32
Tier 3	3 Units x \$3.17	\$9.51
Ready to Serve Charge - 3/4"		\$25.23
Sewer Charges:		
Sewer Charge		\$45.60
Trash Charges:		
Trash/Recycling Charge		\$20.21
TOTAL CURRENT BILL:		\$124.57
TOTAL ACCOUNT BALANCE:		\$221.91

What tier
are you in?

Tier 1 and Tier 2
Usage is normal for
households with
landscaping

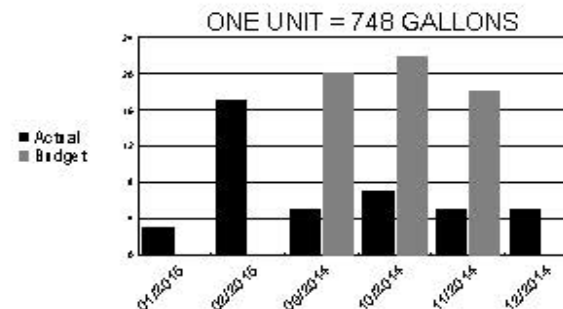
NEWS & MESSAGES

METER USAGE INFORMATION

Meter #	Type:	Previous	Current	Usage
52936178	Domestic	86	100	14

YOUR WATER BUDGET

Account Type:	Single Family Res
Plant Factor/Irrigation Efficiency:	1.14
Evapotranspiration:	2.35
Irrigated Area:	1,627 SQ FT
Number of Dwelling Units:	1
Persons Per Household:	4
Tier 1 Budget:	7
Tier 2 Budget:	4
Total Budget:	11
Gallons Used:	10,472



Your Budget
Factors

KNOW YOUR BILL

BILLING SUMMARY

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Balance Forward:		\$97.34
BILLING PERIOD 01/29/2015 TO 02/18/2015		Billing Days: 20
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Tier 3	3 Units x \$3.17	\$9.51
Ready to Serve Charge - 3/4"		\$25.23
Sewer Charges:		
Sewer Charge		\$45.60
Trash Charges:		
Trash/Recycling Charge		\$20.21
TOTAL CURRENT BILL:		\$124.57
TOTAL ACCOUNT BALANCE:		\$221.91

In Tier 3 or higher?
Look for ways to save

NEWS & MESSAGES

METER USAGE INFORMATION

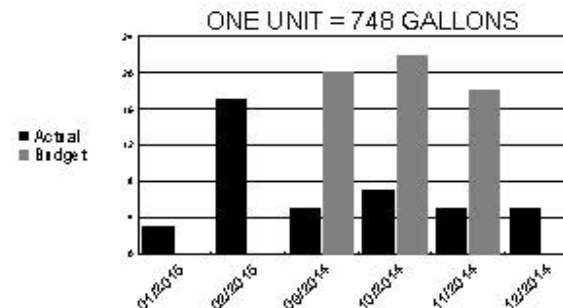
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Gallons Used:	10,472

Budget factor changing to 0.80

Total Gallons Used



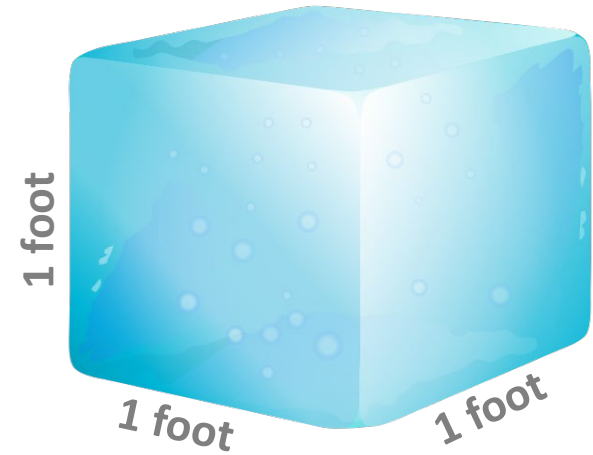
WHAT'S IN A UNIT OF WATER?



748
1-Gallon
Containers



149.6
5-Gallon
Containers



100
Cubic
Feet

HOW CAN I SAVE WATER INDOORS?



Install Low-Flow Showerheads – Free from DWP

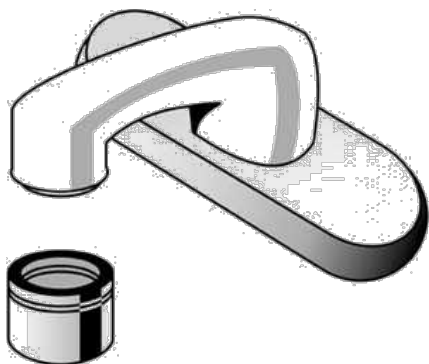
	Standard Showerhead	Efficient Showerhead
Gallons per Minute	2.5	1.5
Minutes per Shower	5	5
People	4	4
Days	30	30
Use	1,500 gallons per month	900 gallons per month

Save
600
gallons

Install Faucet Aerators – Free from DWP

	Standard Faucet	Faucet with Aerator
Gallons per Minute	2.2	1.5
Minutes per Day	3	3
People	4	4
Days	30	30
Use	792 gallons per month	540 gallons per month

Save
252
gallons



HOW CAN I SAVE WATER INDOORS?



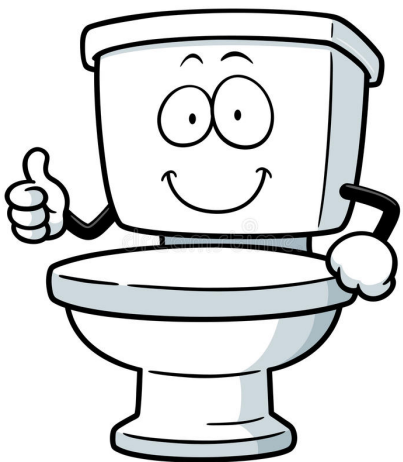
Fix Running Toilets – Free Toilet Dye Tabs from DWP

	Running Toilet
Gallons per Day*	200
Days	30
Gallons per Month	6,000



Save
up to
6,000
gallons

** Varies upon frequency / extent of leak*



Install a Premium High-Efficiency Toilet – Rebates Available

	Standard Toilet	High-Efficiency Toilet
Gallons Per Flush	1.6 (or more)	1.1
Flushes per Day	4	4
People	4	4
Days per Year	365	365
Use	9,344 gallons per year	6,424 gallons per year

Save
2,920
gallons

HOW CAN I SAVE WATER INDOORS?



Take 5-Minute Showers

	10-Minute Shower	5-Minute Shower
People	4	4
Gallons per Minute	1.5	1.5
Days per Month	30	30
Use	1,800 gallons per month	900 gallons per month








Wash full loads of laundry and dishes



HOW CAN I SAVE WATER OUTDOORS?



Reduce Irrigation Times

 Minutes Reduced	 # of Sprinklers per Station	 Days Watered per Month*	 Gallons per Sprinkler	 Per Station
1	8	12	2.5	240
2	8	12	2.5	480
3	8	12	2.5	720
4	8	12	2.5	960

* Stage 2 guidelines are 3 days per week; 3 days per week x 4 weeks per month = 12 days per month

HOW CAN I SAVE WATER OUTDOORS?



Install Drip Irrigation in Planters

	Regular Sprinklers	Drip Irrigation
Gallons per Minute	2.5	0.08
Gallons per Hour	150	5
Sprinklers/Emitters	8	30
Minutes	10	20
Use	200 gallons per cycle	48 gallons per cycle

Save
152
gallons per
cycle



Remove Turf – Rebates Available

	Grass	Natives / Low-Water Use
Yard Size (square feet)	2,000	2,000
Inches of ET per Year	56.37"	56.37"
Plant Requirement	0.8	0.4
Estimated Gallons per Year	56,848	28,424

Save
28,424
gallons

HOW CAN I SAVE WATER OUTDOORS?

- Remember to change the time on your controller for the season
- Install a smart controller
 - Get a WaterSense approved model
 - Apply for your rebate!
- www.SoCalWaterSmart.com
- Install high-efficiency nozzles
- Use a pool cover



WATER EFFICIENCY RESOURCES

- www.CoronaCA.gov/DWP
 - Rebate Information
 - Water Saving Tips
 - Bill Calculator
 - Water Budget Variances
- Email us – StopTheDrop@CoronaCA.gov
- Call us – 951-736-2234 or 951-736-2321
- www.BeWaterWise.com
- www.SoCalWaterSmart.com
- www.wmwd.com
- www.mwdh2o.com

COMMUNITY ENGAGEMENT



COMMUNITY ENGAGEMENT

Community Meetings

DATE	TIME	LOCATION	ATTENDEES
Wednesday, Oct. 23, 2019	7 to 8 pm	Temescal Desalter	13
Saturday, Nov. 2, 2019	9 to 10 am	Corona City Hall Council Chamber	19 IN-PERSON / 68 ONLINE
Monday, Nov. 18, 2019		Corona Chamber of Commerce	9
Thursday, Nov. 21, 2019	7 to 8 pm	Temescal Desalter	2
Friday, Nov. 22, 2019		Corona Rotary	25
Thursday, Dec. 12, 2019	7 to 8 pm	Temescal Desalter	

Facility Tours

DATE	TIME	LOCATION	ATTENDEES
Saturday, Oct. 26, 2019	8 am to noon	Temescal Desalter	7
Saturday, Nov. 16, 2019	8 am to noon	Temescal Desalter	13
Saturday, Dec. 7, 2019	8 am to noon	Temescal Desalter	13 Registered
Saturday, Jan. 18, 2020	8 am to noon	Temescal Desalter	5 Registered

Canceled due to
forecasted rain

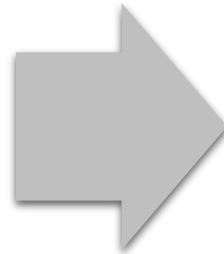
Protest Letters Received (12/2/2019):

75 letters from 58 parcels

PROPOSED NEXT STEPS

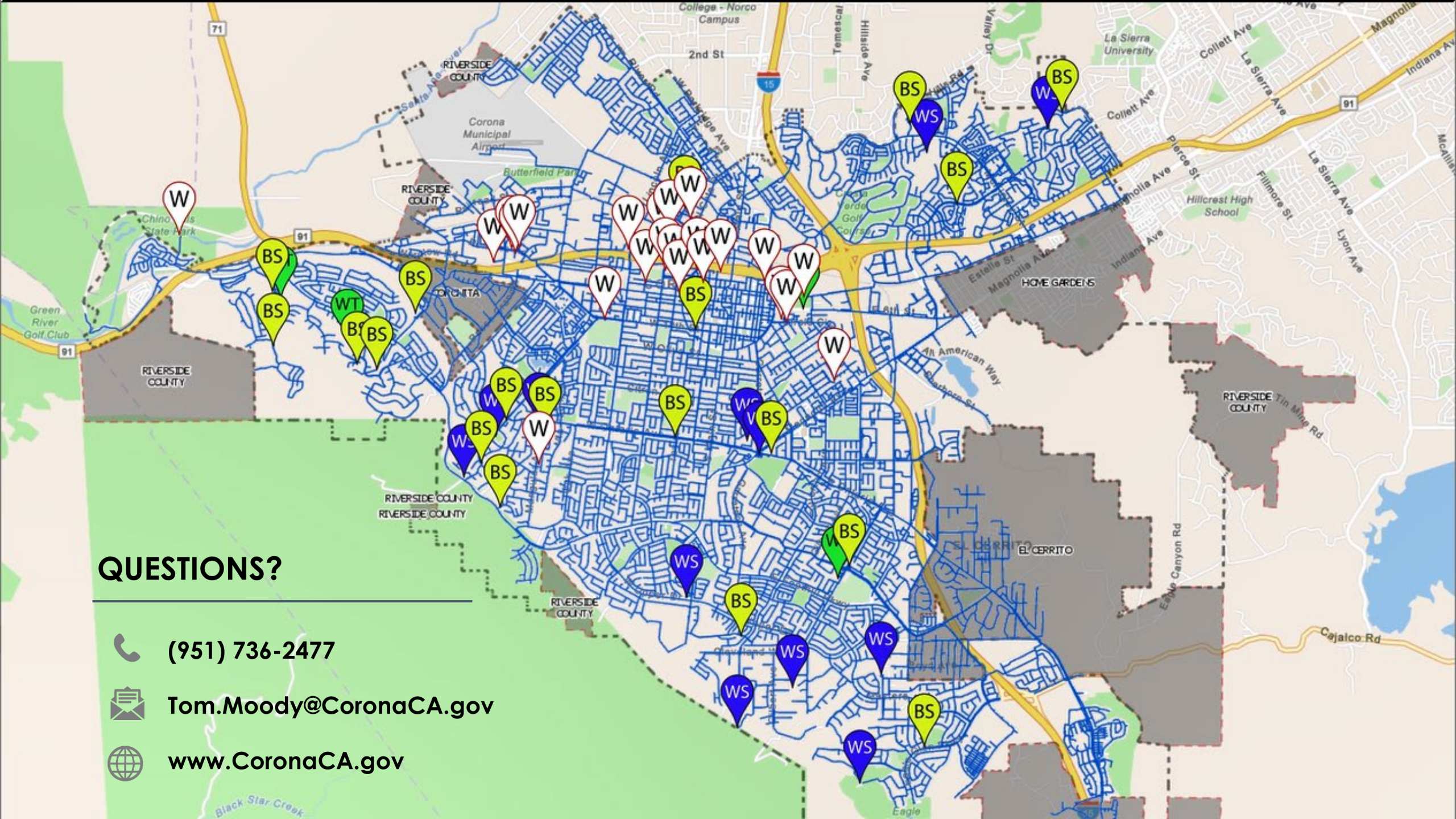
Second Reading

- December 18, 2019
City Council Chambers
- 6:30 p.m.



New Rates Effective

- January 19, 2020
On bills in February
2020



QUESTIONS?



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