

RAC Meeting #4 WebEx Chat Log

from Joe Yakubik to everyone: 6:10 PM

Is this based on the raw cost of service, or the "beneficial" allocation cost?

from Joe Yakubik to everyone: 6:10 PM

Irrigation has extra CoS added via allocation.

from Louis Lendman to everyone: 6:13 PM

Thank you.

from Joe Yakubik to everyone: 6:16 PM

Please speak specifically if you're talking about percent. Is it by use, as shown in the pie chart for the budget? Or by customer. Do not be vague and unclear.

from Mary Bailey to everyone: 6:17 PM

Are you referring to the pie chart on slide 25?

from Mary Bailey to everyone: 6:22 PM

The pie chart is labeled usage (billion gallons). Affordability usage is 2.3 BG out of 38.3 BG. or 6% of usage.

from Mary Bailey to everyone: 6:26 PM

Affordability customers make up about 6.5% of total residential customers. So both usage and # of customers is similar.

from Joe Yakubik to everyone: 6:27 PM

Attachment A 35. e.g. page 27

from Joe Yakubik to everyone: 6:29 PM

For reference: the current Block 8 starts above 20,000 gallons and may not be depicted in the table.

from Tamara Benavides to everyone: 6:32 PM

I like Option #2. Approximately 80% of users will receive some type of savings while higher users will see an increase. This should promote conservation in higher users.

from Cecilia Velasquez to everyone: 6:40 PM

Please let us know if you have any audio issues. Thank you!

from Tamara Benavides to everyone: 6:53 PM

Does your budget include new customers? With all the new homes and multi units being built this year, is that taken into consideration? This has to impact revenue.

from Mary Bailey to everyone: 6:59 PM

Our budgets do take into account projected growth each year.

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from vaughn Caudill to everyone: 7:08 PM

I like option 2 also

from Jeff Harris to everyone: 7:11 PM

Option 2 seems to be the best option in my opinion as well

from Joe Yakubik to everyone: 7:14 PM

Of the presented options, I prefer option 2.

from Joe Yakubik to everyone: 7:16 PM

The budgeted revenue is, after all, a prediction. Sometimes that prediction is inaccurate.

from Joe Yakubik to everyone: 7:18 PM

But Impact Fee revenue was not increased?

from Joe Yakubik to everyone: 7:23 PM

Was the Drought Stage 2 surcharge for the top 1% of bills missed as an input from e-mail? That could mitigate some conservation concerns vs. high use customers?

from Joe Yakubik to everyone: 7:24 PM

Re-allocation of the Recycled Class charges can mitigate some revenue concerns. That is still an open item.

from Joe Yakubik to everyone: 7:25 PM

Currently, Residential is allocated \$3.9 million in costs for Recycled.

from Tamara Benavides to everyone: 7:32 PM

Great points Joe

from Joe Yakubik to everyone: 7:36 PM

I believe if you graph the average cost per 1,000 gallons from the final bill, then the average cost is actually pretty stable across the spectrum of usage.

from Joe Yakubik to everyone: 7:48 PM

How much is budgeted for unrecoverable costs? Are those costs coincident in any significant measure with Affordable (Uplift) customers? If so, does that make this program more/less a wash, budgeted revenue-wise?

from Mary Bailey to everyone: 8:00 PM

What do you mean by unrecoverable costs?

from Cacie Madrid to everyone: 8:11 PM

That is okay with me