



**SAN BERNARDINO
VALLEY** | A REGIONAL WATER
AGENCY SINCE 1954

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A REGIONAL WATER AGENCY
SINCE 1954

CALL TO ORDER

Board of Directors' Special Meeting – General Fund
Budget Workshop

Thursday, June 25, 2026



www.SBVMWD.com



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Introductions

Following the introduction of Directors and District staff, participants may use this time to state their name and agency/affiliation in order to be included in the formal record of attendees.

A series of light blue, wavy, horizontal lines that sweep across the bottom half of the slide, creating a decorative background element.

Public Comment

Members of the public may address the Board regarding any item within the subject matter jurisdiction of the Board; however, no action may be taken on off-agenda items except as authorized by law. Each speaker is limited to a maximum of three (3) minutes.

Discussion and Possible Action Items





Discussion Item 3.1 (pg. 3)

Heather Dyer – Chief Executive Officer/General Manager

Wen Huang – Chief Operating Officer/Assistant General Manager

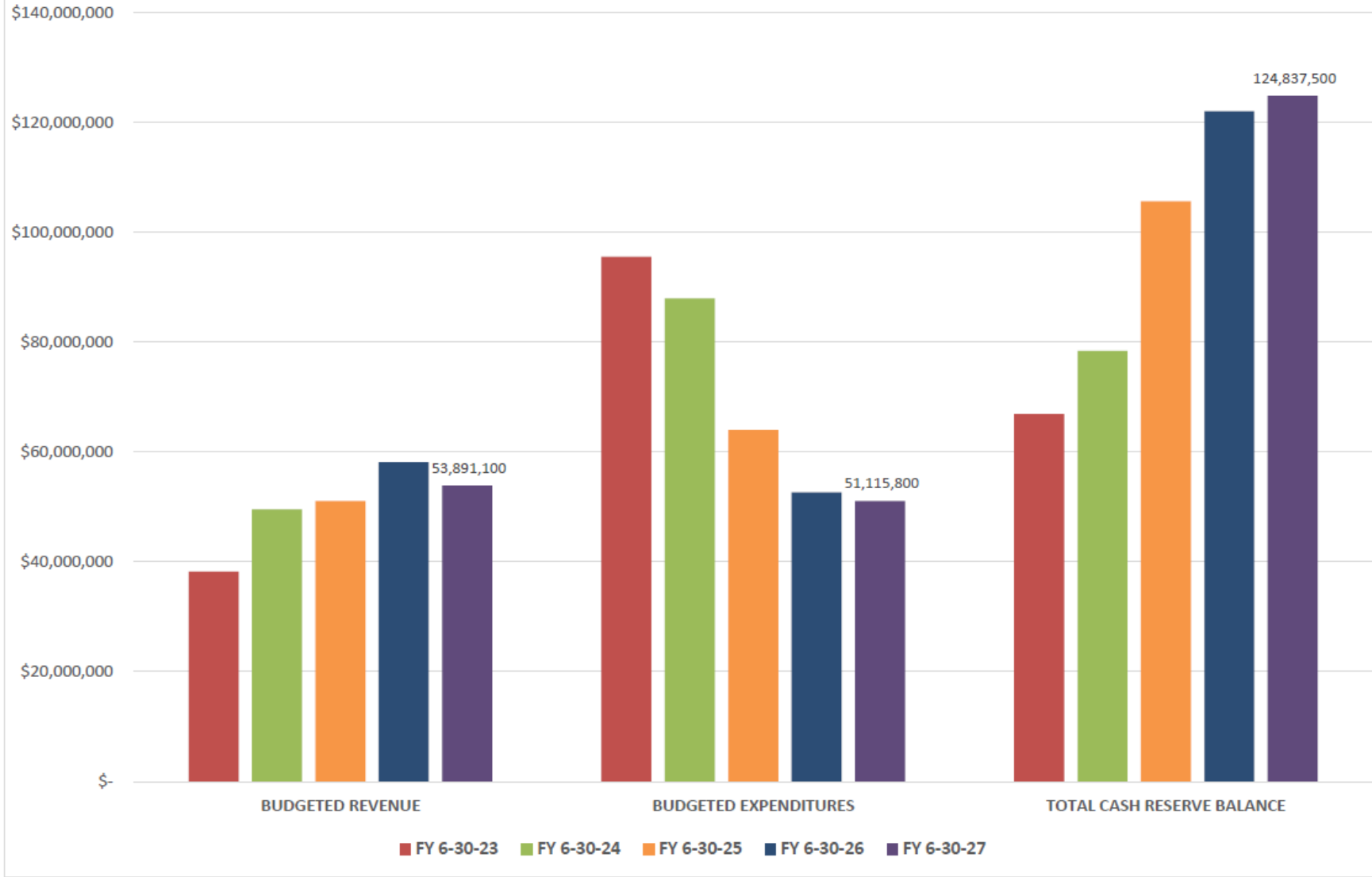
Cindy Saks – Chief Financial Officer/Deputy General Manager

Review Proposed General Fund Budget for Fiscal Year 2026-2027

FY 26/27 Budget Summary

- Total General Fund Revenues: \$53,891,100
- Total General Fund Expenses: \$51,115,800
- Allocation of Funds to Reserves for Rate Stabilization Fund as required by WIFIA Loan: \$2,890,000
- Net loss for FY 2026-2027 General Fund Budget: (\$114,700) to be funded from Cash Reserve (New Infrastructure Line Item)

San Bernardino Valley Municipal Water District
General Fund
 Budgeted Revenue, Expenditures and Total Cash Reserves
 Fiscal Years Ending June 30, 2023 ~ 2027



General Fund Cash Reserves

Page 14 of the agenda
packet

- \$35.3M encumbered (customer deposits, BMF, WIFIA)
- \$15M emergency repairs/replacement of infrastructure
- \$10M operations reserve
- \$64.6M new infrastructure

SAN BERNARDINO VALLEY MUNICIPAL WATER DISTRICT			
GENERAL FUND			
FISCAL YEAR BUDGET 2026 / 2027			
REVENUES AND EXPENDITURES			
		5/31/2026	CURRENT YEAR
	2025-2026	ACTUAL	FY 2025-2026
	BUDGET	YTD	PROJECTED
SAN BERNARDINO VALLEY MUNICIPAL WATER DISTRICT			
SUMMARY OF CASH RESERVE BALANCES			
		<i>ESTIMATED</i>	<i>ESTIMATED</i>
	6/30/25	6/30/26	6/30/27
	END OF	END OF	END OF
	THE YEAR	THE YEAR	THE YEAR
	BALANCE	BALANCE	BALANCE
GENERAL FUND			
	RESERVE FOR OPERATIONS	8,500,000	10,000,000
	RESERVE FOR NEW INFRASTRUCTURE	57,800,000	64,700,000
	<i>(RRWS PHASE II, DEVIL BASINS, ENHANCED RECHARGE 1B DEBT SERVICE)</i>		
	RESERVE FOR WATER RATE STABILIZATION	5,500,000	7,500,000
	RESERVE FOR REPAIRS AND REPLACEMENT	10,000,000	15,000,000
		81,800,000	97,200,000
	RESTRICTED FOR CUSTOMER DEPOSITS, ETC	18,872,000	16,100,000
	BASIN MANAGEMENT FUND	5,000,000	8,737,500
	TOTAL GENERAL FUND CASH	105,672,000	122,037,500

Draft

General Fund Estimated Income

Page 15 of the agenda
packet

- Based on 45% SWP allocation
- Revenue Assumptions based on past data:
 - Interest Earnings
 - Assessed Value Increase
 - RDA Pass Through Payments

GENERAL FUND INCOME RECAP						
FISCAL YEAR BUDGET 2026 / 2027						
						Draft
						CURRENT YEAR
						FY 6/30/26
						BUDGET
						FY 2026 - 2027
						BUDGET
WATER REVENUE						
	BIG BEAR MWD					2,303,000
	SWP GROUNDWATER RECHARGE	6,000	AF			1,788,000
	SWP DIRECT DELIVERIES	33,550	AF			4,086,000
	YUCAIPA REGIONAL PARK	100	AF			15,000
	CLAWA	150	AF			-
	ENCANTO BOOSTER - BASELINE FEEDER	1,250	AF			406,000
	WVWD / RIALTO / RIVERSIDE HIGHLAND - BLF	6,500	AF			1,950,000
	GENERAL PROPERTY TAXES	INCREASED BY 3% OF CURRENT YEAR ACTUAL				15,026,000
						16,530,000
OTHER INCOME						
	INVESTMENT INCOME					5,050,000
						4,270,000
	PASS-THRU PAYMENTS FROM SUCCESSOR AGENCIES					10,070,000
						10,180,000
REIMBURSEMENT FROM OTHER AGENCIES (COST SHARING, LOAN PAYMENTS, ETC)						
	BASELINE FEEDER CAP PMTS	RIALTO, WVWD, RIVERSIDE HIGHLAND				482,000
	WEST VALLEY WATER DISTRICT	HYDROELECTRIC LOAN PAYMENT				330,000
	BRINE LINE TREATMENT CHARGES					2,024,000
	EAST VALLEY WATER DISTRICT	STERLING NATURAL RESOURCE CENTER				277,500
	GROUNDWATER COUNCILS					83,000
	HABITAT CONSERVATION PLAN PARTNERS					1,000,000
	MISCELLANEOUS OTHER AGENCY PROJECT REIMBURSEMENTS					4,119,500
	SAN GORGONIO PASS WATER AGENCY	EBX OPERATIONS FOR PUMPING				410,000
	SAN GORGONIO PASS WATER AGENCY	SHARE OF EBX EXPENSES				250,000
	SCE HYDRO JPA - (TRANSFER PAYMENT)					3,645,000
	SHARED USGS COSTS	IEUA, OCWD, WMWD				282,000
	WEST VALLEY WATER DISTRICT	BLF WELLS				1,200,000
	WESTERN MUNICIPAL WATER	ENHANCED RECHARGE /ACTIVE RECHARGE				968,000
	LEASE RENTAL					122,600
						127,100
	GRANT FUNDS					2,267,000
						3,700,000
						58,154,600
						53,891,100

Highlighted Proposed Expenditures

Pipeline Control System

Account
62400

Page 16 of the
agenda
packet

- Full SCADA upgrade beginning 26/27
- Proposed \$550,000
 - Hardware
 - Software
 - Security & Communications

			FY 2025 - 2026	FY 2026 - 2027
			BUDGET	BUDGET
FIXED ASSET IMPROVEMENTS				
62400	PIPELINE CONTROL SYSTEM			
		COMMUNICATIONS & CONTROL UPGRADES	200,000	225,000
		SCADA CONTROL AND COMMUNICATION DESIGN	50,000	225,000
		GENERAL REPAIR AND MAINTENANCE	60,000	60,000
		SCADA TRAINING	10,000	10,000
			320,000	520,000

Vehicle Replacement

Account
62600

Page 16 of the
agenda
packet

Proposed \$590,000

- **Fleet Vehicles (5)**
 - (2) Water Operations (1 truck, 1 small SUV)
 - (3) Hydro Operations (3 high-clearance, 4WD trucks)
- **Heavy Equipment**
 - Mini Excavator for maintenance of water facilities, hydropower facilities, and land management activities

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
<u>62600</u>	<u>VEHICLE REPLACEMENT</u>		
	TRUCKS - WATER OPERATIONS	160,000	140,000
	TRUCKS - HYDRO OPERATIONS	-	225,000
	HEAVY EQUIPMENT (MINI EXCAVATOR AND ATTACHMENTS)	-	225,000
		160,000	590,000

Field Improvements

Account 62800

Page 17 of the agenda packet

Proposed \$1,085,000

- Wrapping up mitigation requirements for ERP 1B permits which will be refunded from Cal Dept. Fish and Wildlife deposit once complete
- San Bernardino Ave. well rehabilitation work

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
62800	FIELD IMPROVEMENTS		
	ENHANCED SANTA ANA RIVER RECHARGE FACILITIES MITIGATION	1,000,000	425,000
	EV CHARGING STATIONS (2)	15,000	15,000
	HCP SAS MICROHABITAT CONSTRUCTION (SNRC)	10,000	10,000
	LITTLE THIRD STREET - UTILITY RELOCATION	35,000	-
	LOWER CACTUS BASIN #2 MITIGATION	60,000	60,000
	MILL CREEK METERING STATION ROOF REPLACEMENT	50,000	-
	POTHOLING FOR EASEMENTS (CACTUS AND OTHERS)	50,000	50,000
	SAN BERNARDINO AVE WELL VARIABLE FREQUENCY DRIVE (VFD)	225,000	250,000
	WATERMAN (AND WEAVER) BASINS MAINTENANCE PERMIT MITIGATION	150,000	200,000
	WEAVER BASINS MITIGATION	100,000	-
	FOOTHILL PUMP STATION ROOF REPLACEMENT	-	75,000
		1,695,000	1,085,000

Consultants

Account
63600

Page 18 of the
agenda packet

Proposed \$3,688,500

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
63600	CONSULTANTS		
	ADVOCACY SERVICES (FEDERAL)	90,000	75,000
	ADVOCACY SERVICES (STATE)	110,000	110,000
	BASIN OPTIMIZATION FRAMEWORK, GROUNDWATER STORAGE & OPERATING RANGES	400,000	250,000
	BUNKER HILL COALITION (PHASE 3A PROGRAM MANAGEMENT)	25,000	50,000
	BUSINESS INFORMATION SYSTEMS CONSULTING SERVICES	253,750	238,000
	CACTUS BASINS TECH ADVISORY, ENVIRONMENTAL AND ENGINEERING	75,000	200,000
	CARP PHASE 1 IMPLEMENTATION SERVICES	25,000	20,000
	COMMUNICATIONS CONSULTANTS	-	75,000
	CONJUNCTIVE USE - DESIGN, ENVIRONMENTAL, OTHER CONSULTING	50,000	25,000
	CONTRACT TRANSCRIPTION SERVICES	20,000	18,500
	COST OF SERVICE STUDY	100,000	100,000
	DEVIL BASINS EXPANSION (ACTIVE RECHARGE PROJECT)	300,000	125,000
	DIGITAL TWIN	50,000	-
	ENGINEERING/ENVIRONMENTAL/HYDROGEOLOGICAL ON-CALL SERVICES	400,000	400,000
	ENHANCED RECHARGE PROJECT PHASE 1C - DESIGN AND 408 CORPS PERMIT	200,000	50,000
	FINANCIAL ADVISORY ON-CALL SERVICES	25,000	30,000
	FINANCIAL INVESTMENT ADVISORY SERVICES	85,000	85,000
	FINANCIAL INVESTMENT REPORTING SERVICES	36,000	42,000
	HYDRO FACILITIES - ACCESS ROAD REPAIR	125,000	-
	LOCAL HAZARD MITIGATION PLAN	10,000	-
	LOCAL HAZARD MITIGATION PLAN IMPLEMENTATION	125,000	25,000
	NEW CONSERVATION SCENARIOS AND G.W. MODELING	-	100,000
	NEWS MEDIA CONSULTING (JEFF CRIDER)	5,000	5,000
	ON-CALL GRANT SERVICES	100,000	100,000
	SALT AND NUTRIENT MANAGEMENT PLAN	100,000	90,000
	SAN BERNARDINO VALLEY GROUNDWATER MODEL UPDATE	270,000	75,000
	SARCCUP PROJECT PLAN	25,000	-
	SEVEN OAKS DAM WATER CONSERVATION PROJECT (FIRO)	1,010,000	600,000
	SUNRISE RANCH PHASE 1	100,000	300,000
	TRIBUTARIES RESTORATION PROJECTS (PLANNING, DESIGN)	50,000	25,000
	UMBRELLA PROGRAMMATIC EIR	-	30,000
	WATER MANAGEMENT PLANS (REGIONAL/URBAN)	433,000	25,000
	WATERMAN TURNOUT HYDRO	10,000	-
	WATERSHED CONNECT WIFIA LOAN PROGRAM MANAGEMENT	50,000	25,000
	WEBSITE REDESIGN	100,000	-
	YUCAIPA BASIN GROUNDWATER MODELING (WESTERN HEIGHTS)	-	185,000
	YUCAIPA SGMA ANNUAL SUPPORT SERVICES, ANNUAL REPORT & GSP UPDATE	90,000	210,000
		4,847,750	3,688,500

Dues and Subscriptions

Account
65800

Page 23 of the
agenda packet

Proposed \$944,050

- Increased software costs associated with cybersecurity software and transitioning to cloud-based server systems for increased security and physical emergency function (e.g., post-major earthquake)

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
65800	<u>DUES AND SUBSCRIPTIONS</u>		
	ASSN OF CALIFORNIA WATER AGENCIES (ACWA)	37,500	40,000
	CALIFORNIA DATA COLLABORATIVE	11,000	11,000
	CALIFORNIA GROUNDWATER COALITION	10,800	10,800
	CALIFORNIA MUNICIPAL UTILITIES ASSOCIATION	4,000	4,000
	CALIFORNIA NATURAL DIVERSITY DATABASE SUBSCRIPTION	400	500
	CALIFORNIA SPECIAL DISTRICT ASSOCIATION (CSDA)	8,500	12,000
	CALIFORNIA WATER EFFICIENCY PARTNERSHIP (CalWEP)	4,500	5,000
	CENTER FOR WESTERN WEATHER AND WATER EXTREMES WATER AFFILIATES GROUP	10,000	10,000
	INLAND ACTION	4,000	4,250
	MISCELLANEOUS - NEWSPAPERS, ENR, ETC	3,000	2,500
	MISCELLANEOUS WATER RELATED ASSOCIATIONS	9,500	9,500
	NATIONAL AND CALIFORNIA HCP COALITION DUES	7,500	7,500
	NATIONAL WATER SUPPLY ALLIANCE	5,000	5,000
	PROFESSIONAL LICENSES AND MEMBERSHIPS	8,000	5,000
	SCIENTIFIC SOCIETY MEMBERSHIPS AND SUBSCRIPTIONS	2,500	2,500
	SOFTWARE, MAINTENANCE / SUPPORT, LICENSING - BUS INFO SYSTEMS DEPT	557,625	799,500
	SOUTHERN CALIFORNIA SALINITY COALITION	10,000	10,000
	SOUTHERN CALIFORNIA WATER COALITION	5,000	5,000
		698,825	944,050

Water Conservation

Account
66400

Page 19 of the
agenda packet

Proposed \$5,335,000

- Combined Regional Outreach and Education into the Demand Management Line Item based on requests from Retail Agency Coordinators
- Direct Install Program will be reimbursed 100% from DWR grant
- Water Conservation Sponsorship for events such as various Communities' Earth Day

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
<u>66400</u>	<u>WATER CONSERVATION AND EDUCATION</u>		
	DEMAND MANAGEMENT	500,000	625,000
	DIRECT INSTALLATION PROGRAM	2,000,000	4,700,000
	REGIONAL EDUCATION, SCHOOL OUTREACH & LANDSCAPE INDUSTRY OUTREACH	25,000	-
	REGIONAL OUTREACH, MARKETING & WHOLESALE PROGRAM SUPPORT	100,000	-
	WATER CONSERVATION SPONSORSHIPS	10,000	10,000
		<u>2,635,000</u>	<u>5,335,000</u>

**External Affairs/
Strategic Comms**

**Account
66450**

**Page 20 of the
agenda packet**

Proposed \$608,000

- Continues with two SWP Tours led by San Bernardino Valley
- Foundations Summit, Trails Day, SAR Science Symposium

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
<u>66450</u>	<u>EXTERNAL AFFAIRS / STRATEGIC COMMUNICATIONS</u>		
	ASBCSD HOSTING	6,000	6,000
	AWARD SUBMISSIONS	1,000	1,000
	BRANDED APPAREL	12,000	25,000
	CONTRACT DRONE VIDEO	-	5,000
	DISTRICT EDUCATIONAL TOURS (LOCAL)	20,000	20,000
	DISTRICT EDUCATIONAL TOURS (STATE WATER PROJECT TOUR)	85,000	180,000
	DISTRICT FACILITIES UPDATED PHOTOS	8,000	5,000
	DISTRICT VIDEOS PRODUCTION	50,000	25,000
	GIVEAWAYS / EVENT ITEMS	50,000	50,000
	ON CALL GRAPHIC DESIGN SERVICES	25,000	30,000
	PODCAST SERIES PRODUCTION	5,000	5,000
	PRINT ADVERTISING	20,000	20,000
	PRINT MATERIAL/LEAVE BEHINDS	50,000	60,000
	SAR SCIENCE SYMPOSIUM	35,000	35,000
	SOCIAL MEDIA ADVERTISING (BOOSTING)	1,000	6,000
	SPECIAL EVENT COORDINATION (TRAILS DAY, HYDRO, ETC.)	75,000	100,000
	UPPER SAR DIVISION FORUMS/ ROAD SHOW	10,000	-
	WEBSITE (ADA, GENERAL SUPPORT)	-	35,000
		453,000	608,000

Environmental Compliance

Account
67800

Page 21 of the
agenda packet

Proposed \$2,480,000

- Continued Riv Co. Ranger Patrol at Tributaries Restoration sites per contract approved by Board September 2, 2025
- Species Surveys for Permit Compliance and in support of Mitigation Credit Account

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
67800	ENVIRONMENTAL/PERMIT COMPLIANCE AND HCP IMPLEMENTATION		
	COVERED SPECIES SURVEYS	300,000	300,000
	FIELD EQUIPMENT/SUPPLIES	6,000	30,000
	HCP TRIBUTARIES RESTORATION (SARCCUP)	-	150,000
	LAND MANAGEMENT AND PROTECTION	150,000	150,000
	MITIGATION CREDIT ACCOUNT	100,000	300,000
	NONNATIVE WEED MANAGEMENT (NON-SNRC)	50,000	50,000
	RCRCD FISH RACEWAY	20,000	20,000
	RCRCD/SRMA NATIVE FISHES SURVEY PERMIT/STAFF/EQUIPMENT	75,000	75,000
	RIV CO PARKS RANGERS AND OPS POSITIONS	725,000	1,000,000
	SAR HCP (ICF, NEPA)	50,000	35,000
	SAR HCP PROGRAM LONG TERM MONITORING AND ADAPTIVE MANAGEMENT PLAN	25,000	25,000
	SBKR HABITAT MANAGEMENT	50,000	50,000
	SNRC AQUATIC PREDATOR CONTROL PROGRAM IMPLEMENTATION	15,000	20,000
	SNRC WEED MANAGEMENT PLAN IMPLEMENTATION	150,000	150,000
	SUNNYSLOPE CREEK LOUIS RUBIDOUX NATURE CENTER	200,000	25,000
	TRIBUTARIES PURPLE PIPE PLANNING, PERMITTING AND CEQA +	100,000	100,000
		2,016,000	2,480,000

Headwater Resilience Partnership

Account 67850

Page 21 of the agenda packet

Proposed \$307,000

- Includes wildfire prevention activities (fuels mgmt.) and post-fire restoration activities that could be used as matching funds for Prop 4 or other upcoming state grant applications
- Potential activities include maintenance of access roads, fire breaks, and removal of noxious weeds around water and hydropower facilities

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
6785	<u>HEADWATERS RESILIENCE PROGRAM</u>		
	COMMUNICATION, MARKETING AND OUTREACH PLAN	40,000	5,000
	HEADWATERS MONITORING PROGRAM	50,000	50,000
	MOUNTAIN LAB	-	50,000
	PARTNERSHIP ADMIN & MANAGEMENT	5,000	2,000
	FUELS MANAGEMENT/POST-FIRE RESTORATION	200,000	200,000
		295,000	307,000

**Interest –
WIFIA Loan**

**Account
62350**

**Page 10 of the
agenda packet**

Proposed \$2,000,000

- San Bernardino Valley drew \$46,910,000 on the WIFIA loan in November 2025
- First required interest payment on the WIFIA loan is due on 07/01/2029
- First required principal payment is due on 01/01/2044, with final payment on 01/01/2061
- Interest is being capitalized and added to the outstanding loan balance from the date we drew on the loan.
- WIFIA loan allows borrowers to pre-pay interest without penalty
- For every \$1 million prepaid toward capitalized interest, it will realize approximately \$2.1 million in gross savings on future payments
- By prepaying \$2 million in interest, as proposed in the FY 2026–2027 budget, the Agency will save approximately \$4.2 million in project costs over the life of the loan

		2025-2026	5/31/2026	CURRENT YEAR	
		BUDGET	ACTUAL	FY 2025-2026	FY 2026-2027
			YTD	PROJECTED	BUDGET
	LONG TERM DEBT REPAYMENT (CURRENT PORTION)				
62300	2023B REFUNDING NOTE CAPITAL PAYMENTS - (BASELINE FEEDER)	220,000	-		230,000
62320	WIFIA DEBT SERVICE PAYMENTS	-	-		-
62350	INTEREST - (BASELINE FEEDER AND SHORT TERM NOTES)	1,433,500	1,498,583	1,498,583	249,750
62350	INTEREST - (WIFIA LOAN)	-			2,000,000
		1,653,500	1,498,583	1,498,583	2,479,750

Sponsorships

Account
66420

Page 19 of the
agenda packet

Proposed \$173,500

- Continues support for (5) Watershed Resiliency Fellowships including slight increase cost per student for Cal State program administrative costs
- Added sponsorship of one So. California Water Coalition luncheon in our region
- Increased Misc. Water Related category by \$5,000 to provide flexibility as opportunities arise throughout the year
- Staff requests adjustments from the Board on activities and/or amounts

		FY 2025 - 2026 BUDGET	FY 2026 - 2027 BUDGET
66420	SPONSORSHIPS		
	BUILDING INDUSTRY ASSOCIATION (BIA) WATER CONFERENCE	7,500	7,500
	CLIMATE CENTER	10,000	10,000
	GIRLS ON THE RUN	1,000	1,000
	INFRASTRUCTURE FUNDING ALLIANCE	3,000	3,000
	SO CAL STEAM (INLAND SOLAR CHALLENGE)	15,000	15,000
	INSTITUTE FOR WATERSHED RESILIENCY - FELLOWSHIPS (5)	91,350	101,500
	MAVEN'S NOTEBOOK	10,000	10,000
	NATIONAL HCP COALITION ANNUAL MEETING	2,500	5,000
	PUBLIC POLICY INSTITUTE OF CALIFORNIA (PPIC)	3,000	3,000
	WATER INFRASTRUCTURE NETWORKING SUMMIT (WINS) 2025	5,000	-
	SOUTHERN CALIFORNIA WATER COALITION EVENT	-	2,500
	MISC WATER RELATED SPONSORSHIPS	10,000	15,000
		158,350	173,500

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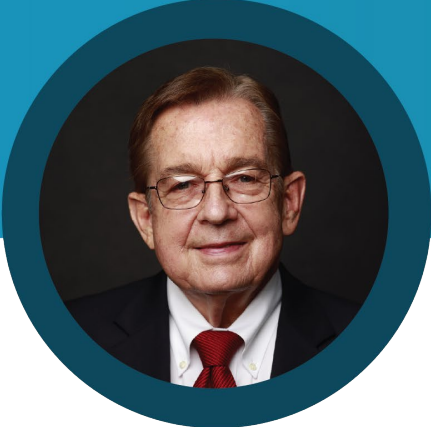


Staff Recommendation:

Staff recommends the Board provide direction to staff to either:

- 1) Recommend a final Budget to be brought to the Board for consideration at a future board meeting (July 7); or
- 2) Approve the Fiscal Year Ending June 30, 2027, General Fund Budget, as amended during this meeting by the Board, and the Agency Salary Schedule and Job Position / Salary Range Table effective July 4, 2026, for Fiscal Year 2026-2027.

BOARD MOTION & ROLL CALL VOTE



T. Milford Harrison
President



Gil J. Botello
Vice President



Susan Longville
Treasurer



Paul Kielhold
Director



Jose Velasquez
Director

Future Business





A REGIONAL WATER AGENCY
SINCE 1954

Adjourn