

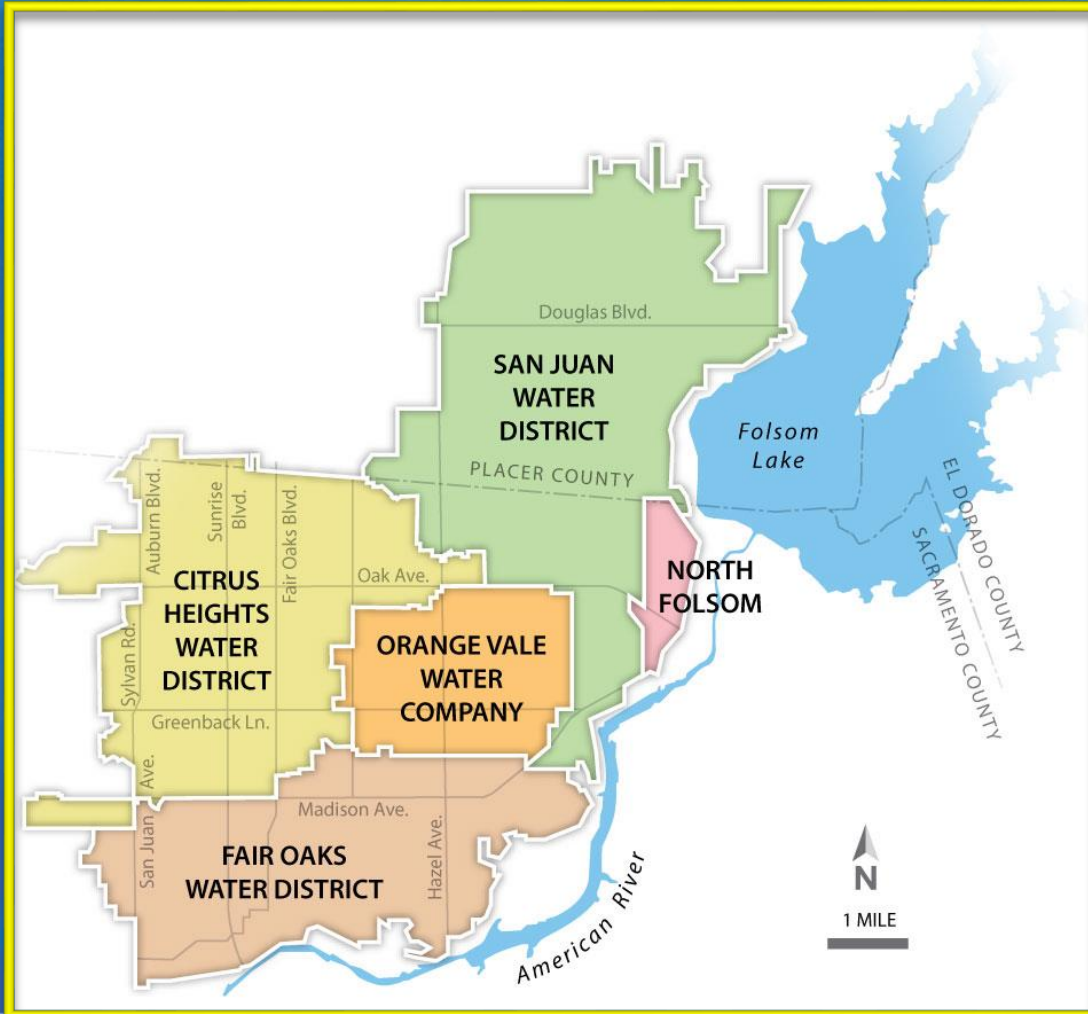


# Balancing Capital Programs, Rates and Affordability

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General Manager  
May 17, 2018



# San Juan Water District Service Area



- Drinking water supplier to 152,000 residents in the wholesale service area
- Citrus Heights, Fair Oaks and San Juan Water Districts and Orange Vale Water Company and parts of city of Folsom
- Also treat and deliver water to Sacramento Suburban Water District (additional 173,000 residents)



# San Juan Water District Current Operations

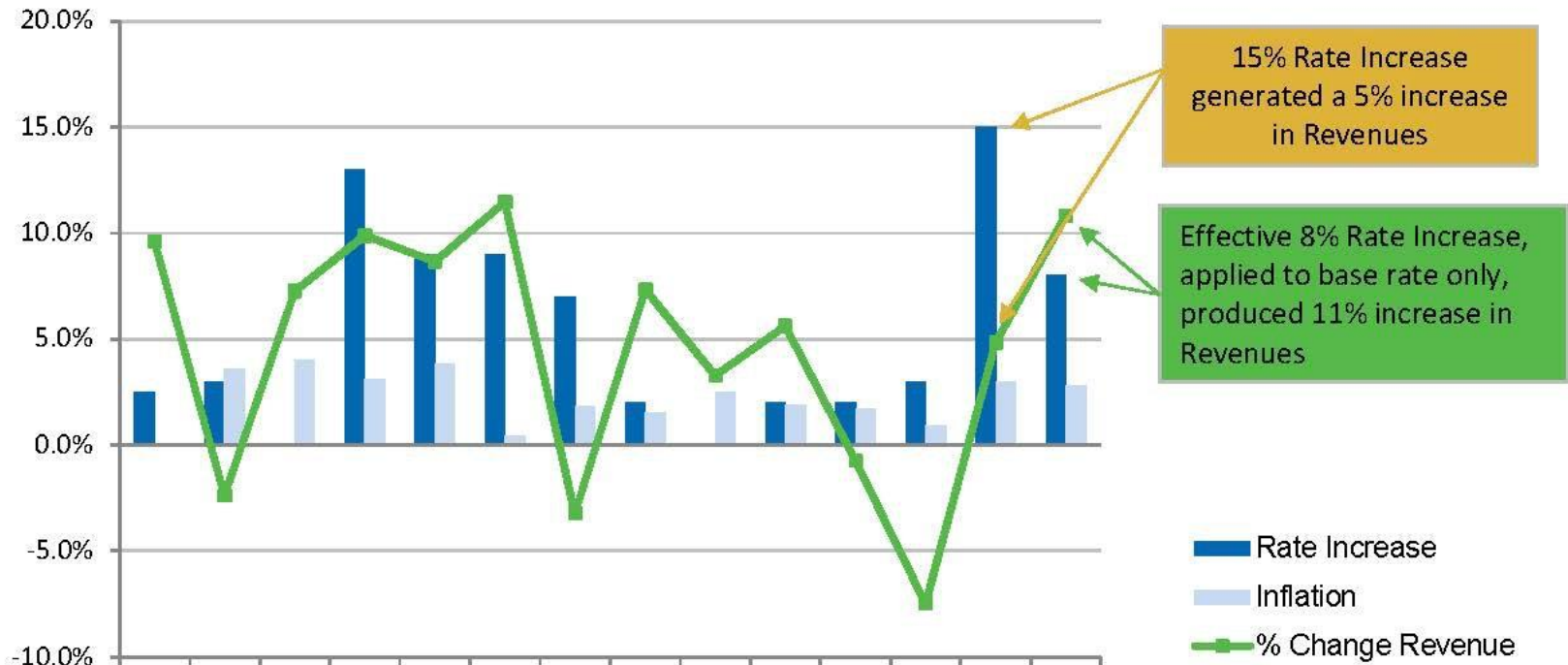


- Wholesale and retail drinking water provider
- 46 staff and \$31.2 million annual budget (of which \$9.8 million is capital projects)
- 150 million gallon per day regional water treatment plant
- 66 million gallons of storage capacity in 2 major reservoirs and 2 storage tanks
- 217 miles of pipeline and 38 pumps



# SJWD Rates and Revenues

## Historical Rate and Revenue History

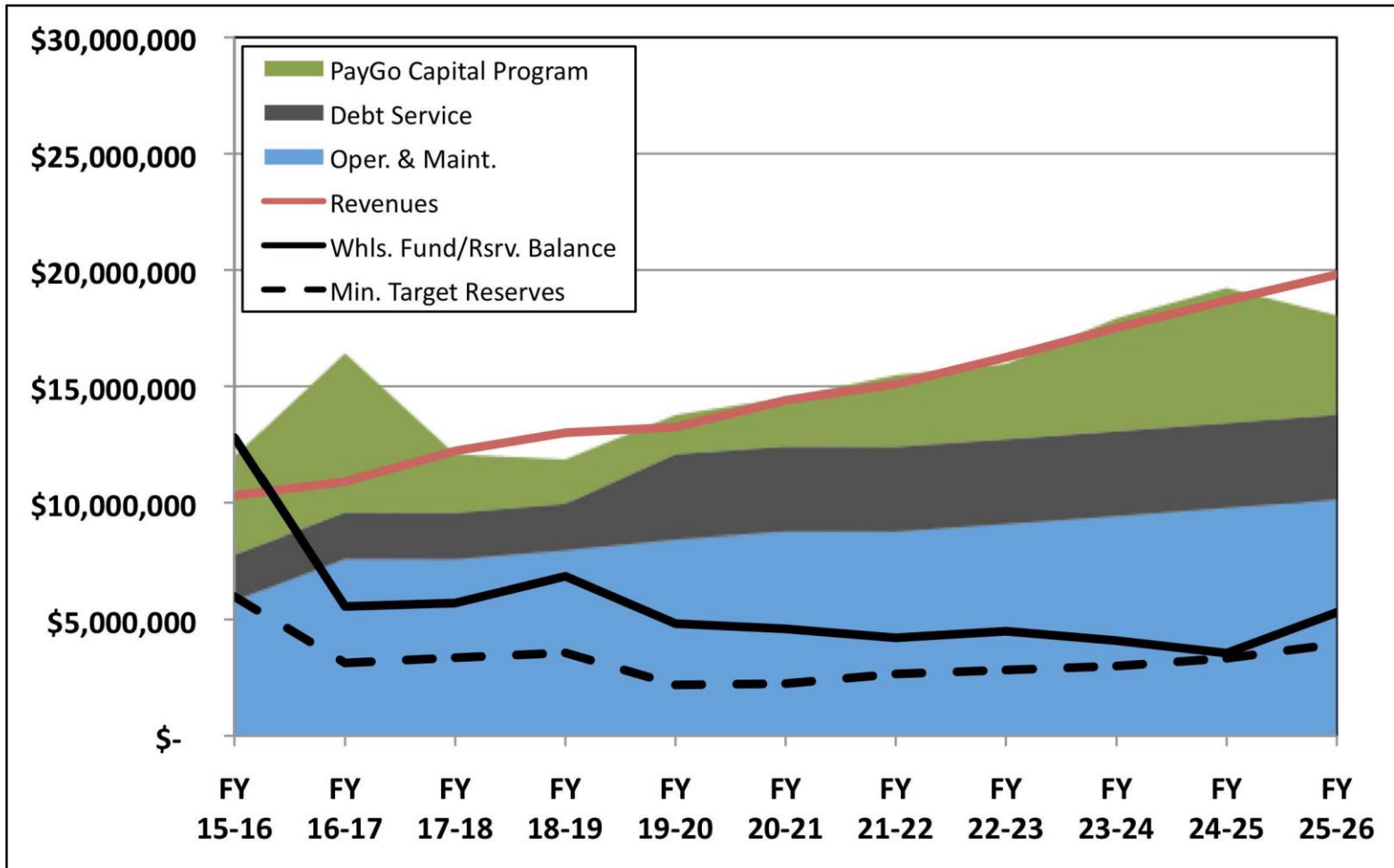


	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Rate Increase	2.5%	3%	0%	13%	9%	9%	7%	2%	0%	2%	2%	3%	15%	8%
Inflation	0%	3.6%	4.0%	3.1%	3.8%	0.4%	1.8%	1.5%	2.5%	1.9%	1.7%	0.9%	3.0%	2.8%
% Change Revenue	10%	-2%	7%	10%	9%	11%	-3%	7%	3%	6%	-1%	-7%	5%	11%



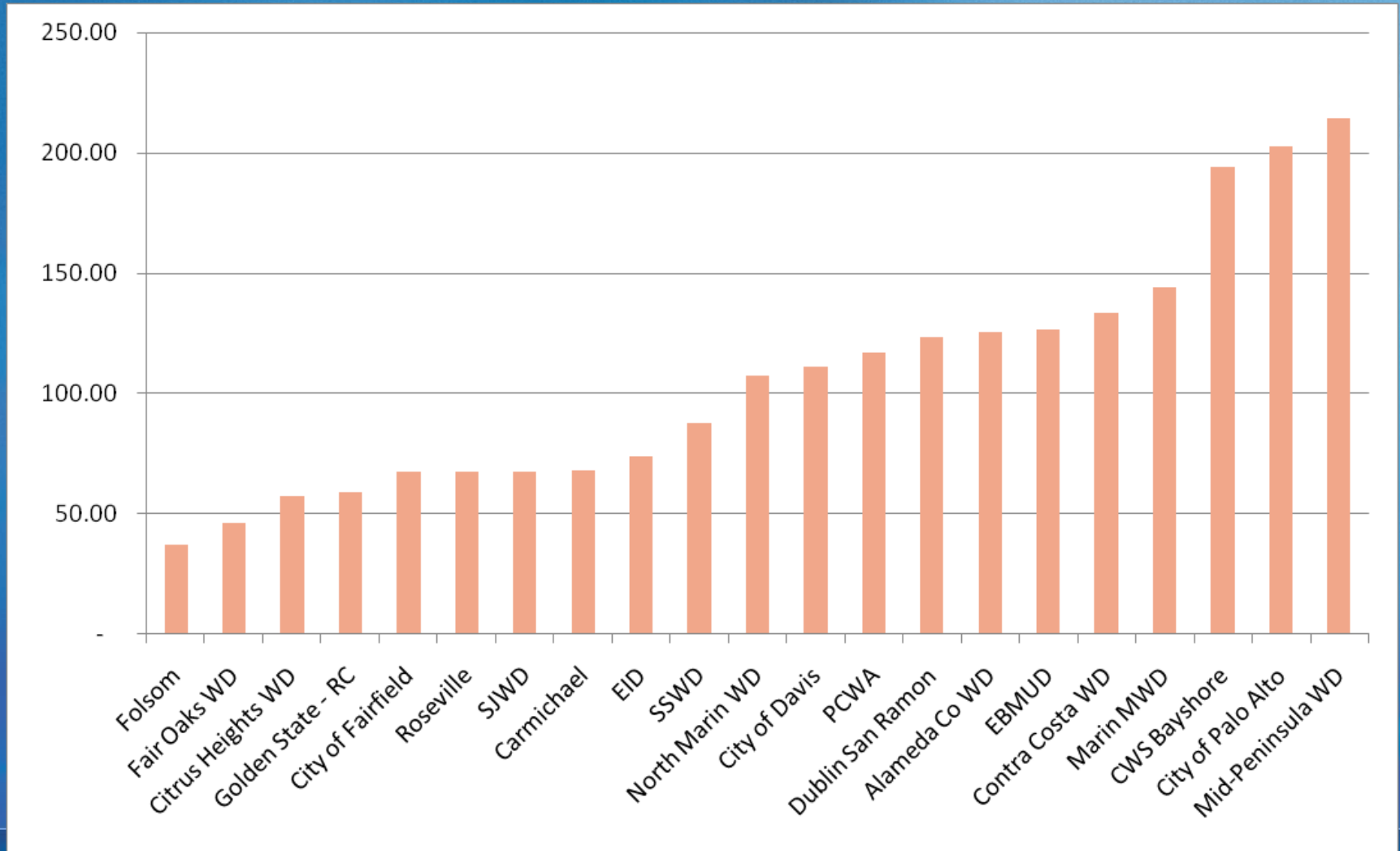
# Wholesale Financial Plan

**San Juan Water District  
Wholesale Financial Plan Summary**



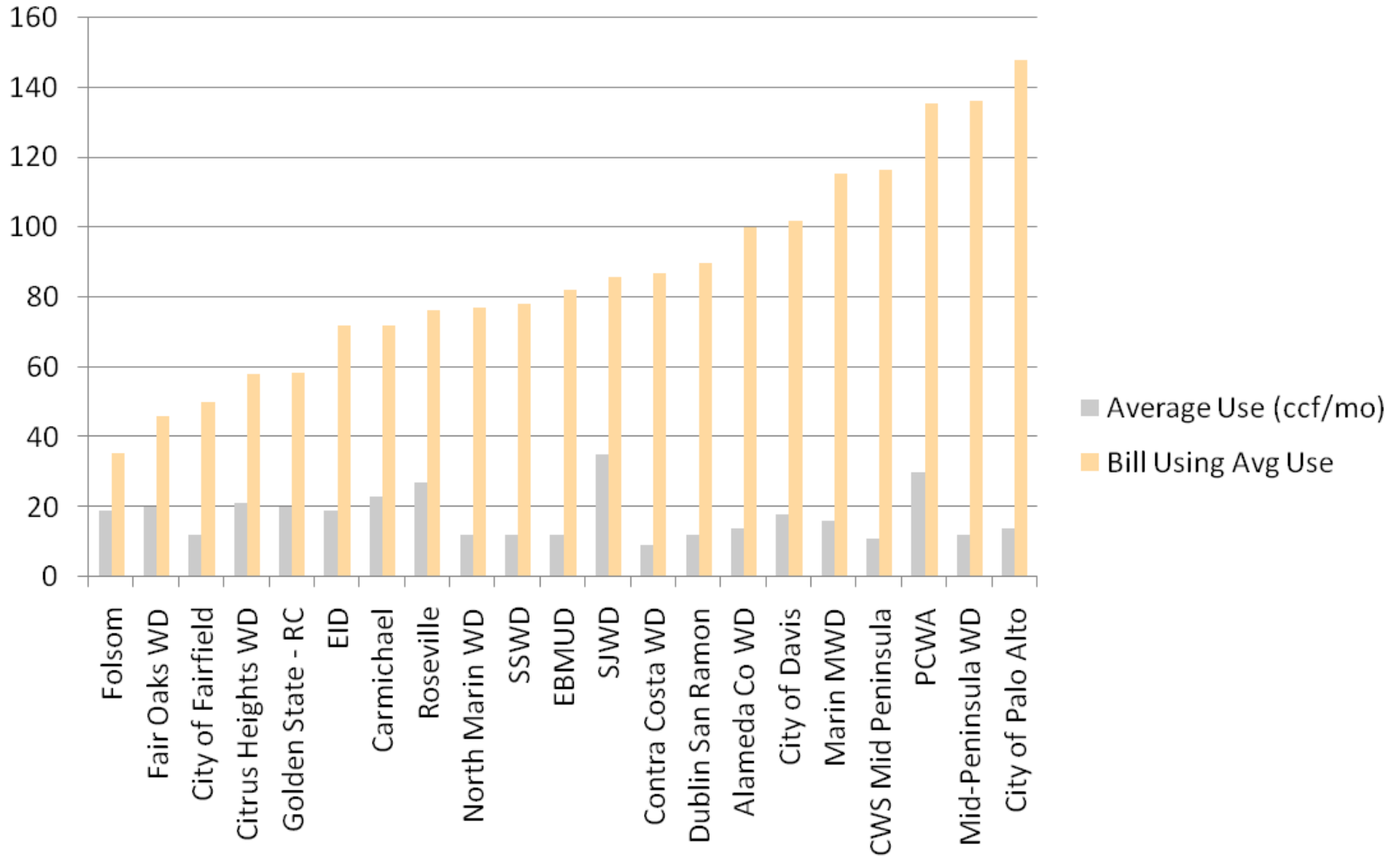


# Monthly Bills – \$/20 ccf





# Monthly Bill Based on Average Use





# Average Bill as % of MHI

