JORDAN VALLEY WATER
CONSERVANCY DISTRICT

JVWCD's Annual Member Agency Meeting

April 15, 2025

Meeting Agenda

April 15, 2025

1. Welcome and introductions (Alan Packard)
2. JVWCD Board of Trustees (Alan Packard)
3. JVWCD mission and strategy to fulfill its mission (Alan Packard)
   a. Water supply/water quality report (Shazelle Terry)
      i. JVWCD Drought Contingency Plan – Drought Monitoring Committee Recommendation for 2025 and Water Supply Outlook
      ii. Maintaining high quality water
   b. Community engagement report (Jacob Young)
      i. Report on 2024 water use results
      ii. Summarize the 2024 Conservation Plan update
         a. Summarize new goals
         b. Grant opportunities and water conservation programs
         c. PIO Coordination Day announcement
      iii. JVWCD satisfaction survey
      iv. Water budget and conservation goal directive from the state
   c. Long-term water supply planning and 10-year Capital Projects Plan (Shane Swensen)
4. Financial plan, water rates and methodology (Dave Martin)
5. Legislative issues and Prep60 report (Alan Packard)
6. Questions and discussions (Alan Packard)

JVWCD Board of Trustees

Corey L. Rushton
Chair

Division 9:
Lands within GHID, TBID, MWD, and KID

Karen D. Lang
Vice Chair

Division 1:
West Valley City

Barbara L. Townsend
Conservation Committee Chair

Division 7:
Retail service area not assigned to any other Division, all unincorporated areas within JVWCD not assigned to any other Division, and any other lands within JVWCD not assigned to any other Division

John H. Taylor
Finance Committee Chair

Division 3:
City of Taylorsville and Midvale City

JVWCD Board of Trustees

Zach Jacob

Division 4:
City of West Jordan

Dawn R. Ramsey

Division 5:
South Jordan City

Mick M. Sudbury

Division 2:
Kearns City and Magna City

John B. Richardson

Division 6:
Draper City and Bluffdale City

Andy Pierucci

Division 8:
Herriman City and Riverton City

JVWCD Mission

Our Mission:

We provide clean and reliable water to our community through responsible stewardship and quality service.

Our Tag-line:

Delivering quality every day.®

JVWCD Strategic Plan

www.jvwcd.org/about

JVWCD Strategic Plan

Vision

We will empower a thriving community through sustainable, innovative water management, while safeguarding our resources for future generations.

Values

SAFETY We protect our employees, the community, and the environment through consistent safe practices and a proactive approach to risk management.

RESILIENCY As a strong and adaptable organization, we plan for and embrace change so our employees and community can thrive.

SUSTAINABILITY We meet current needs and ensure long-term water resource stewardship by using sustainable resource management and innovative technology.

TRANSPARENCY We communicate openly and are accountable for our actions, fostering trust and collaboration within our organization and the community we serve.

UNITY By fostering a collaborative, unified, and respectful environment, we ensure our teams, partners, and community work together toward our shared goals.

JORDAN VALLEY WATER CONSERVANCY DISTRICT

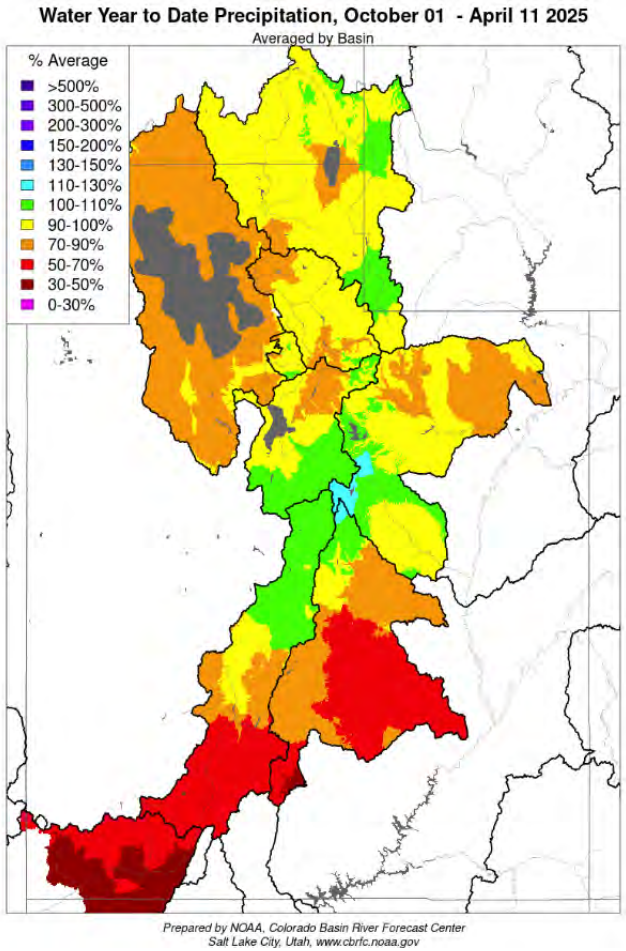
Annual Member Agency Meeting
April 15, 2025

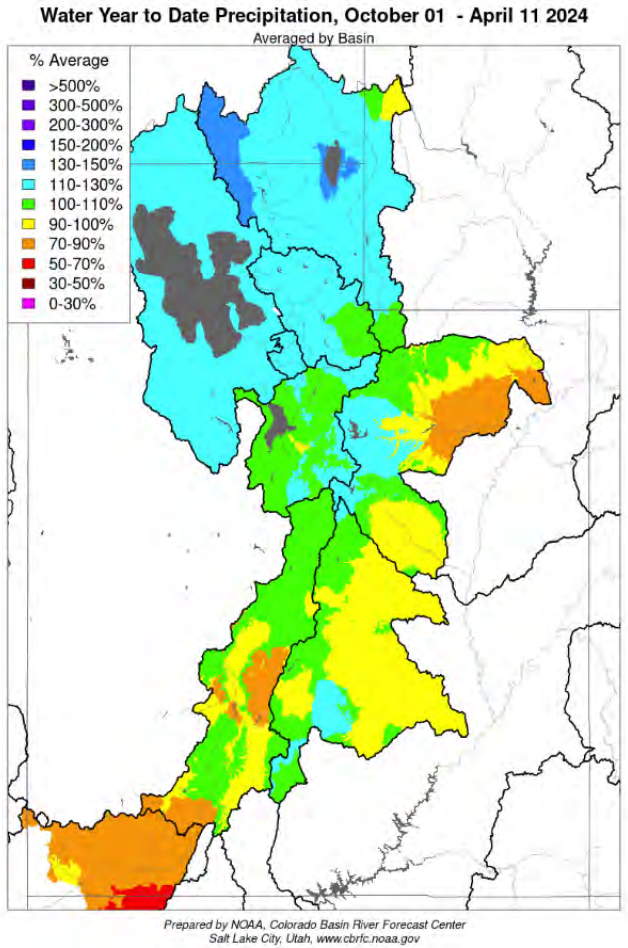
JORDAN VALLEY WATER
CONSERVANCY DISTRICT

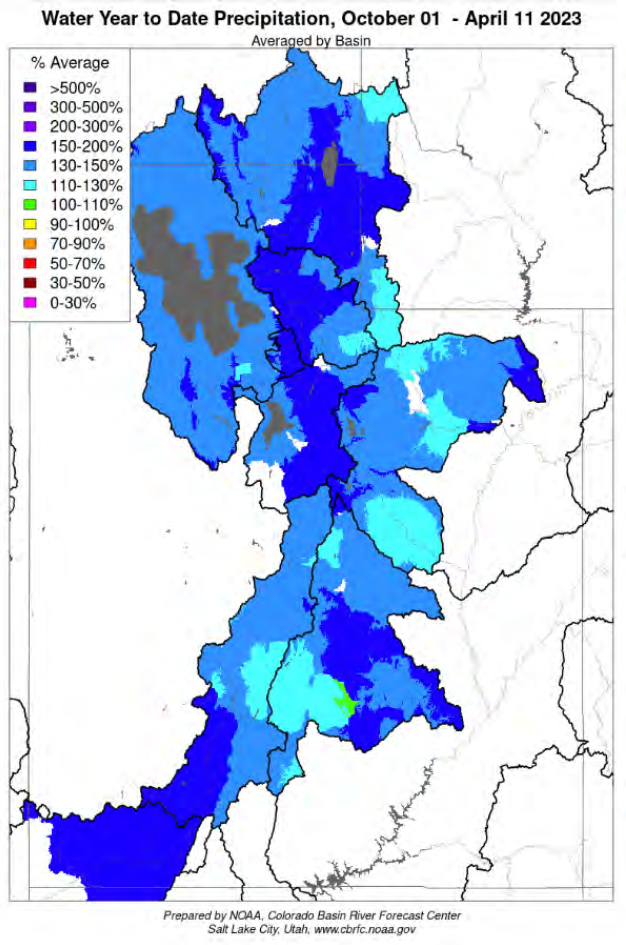
Water Supply Outlook

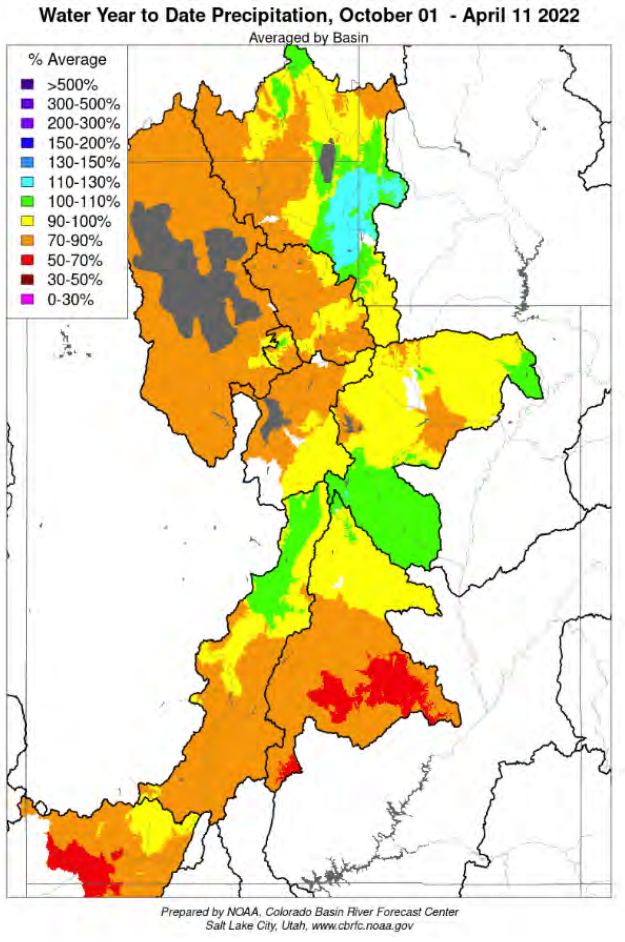
2025 Annual Member Agency Meeting

Water Year Precipitation Comparison through April 8th 2022 - 2025

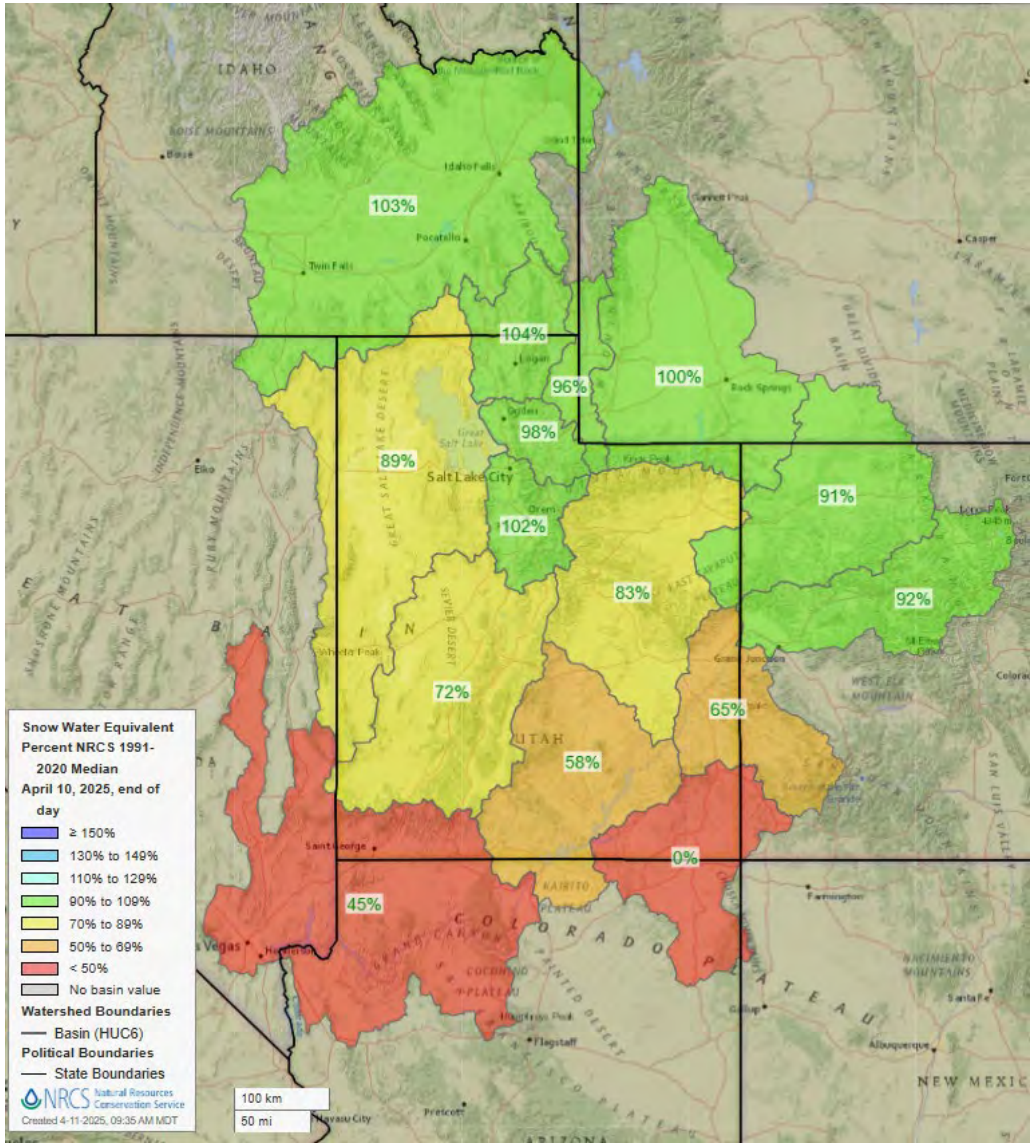


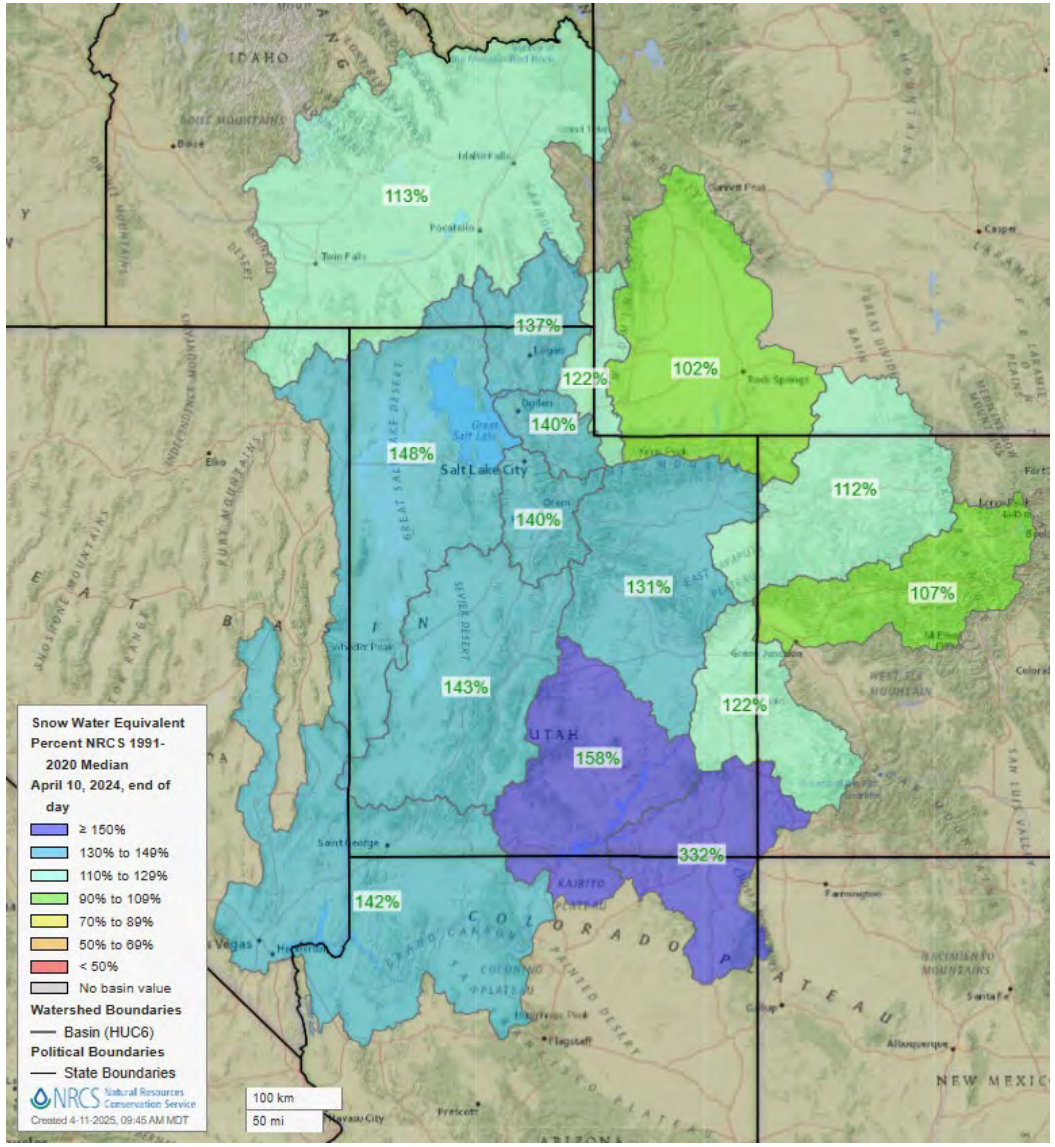


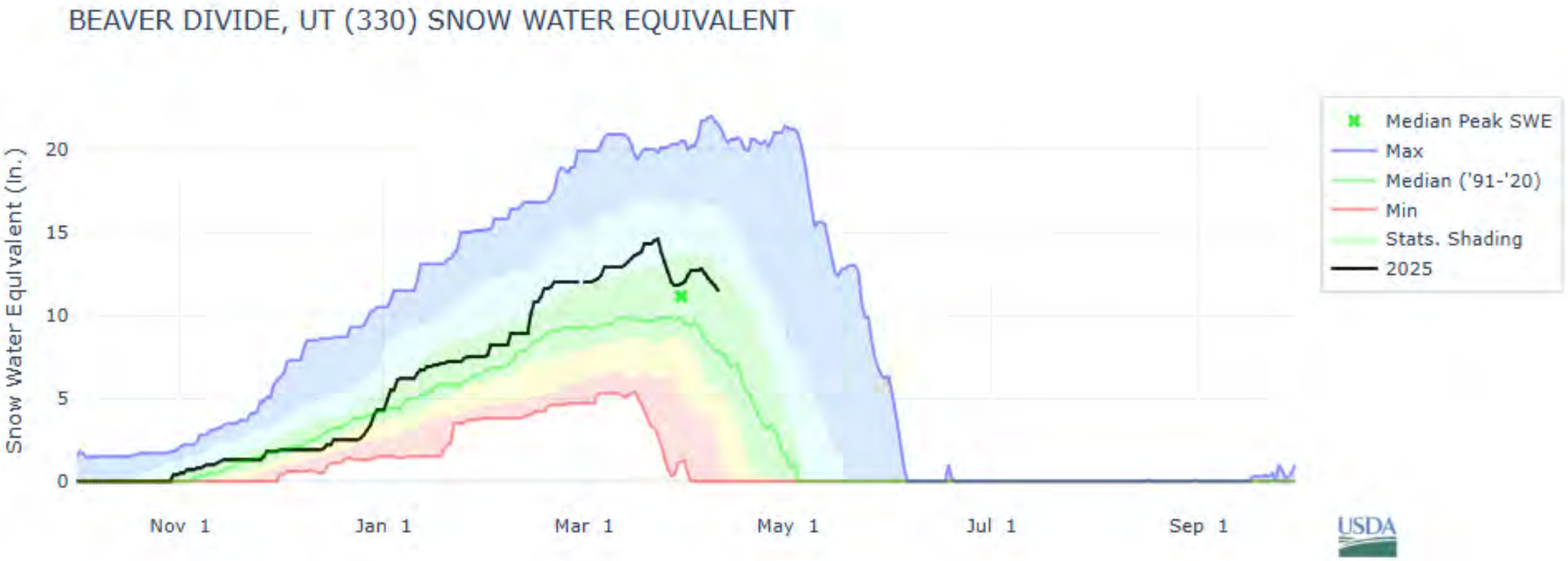


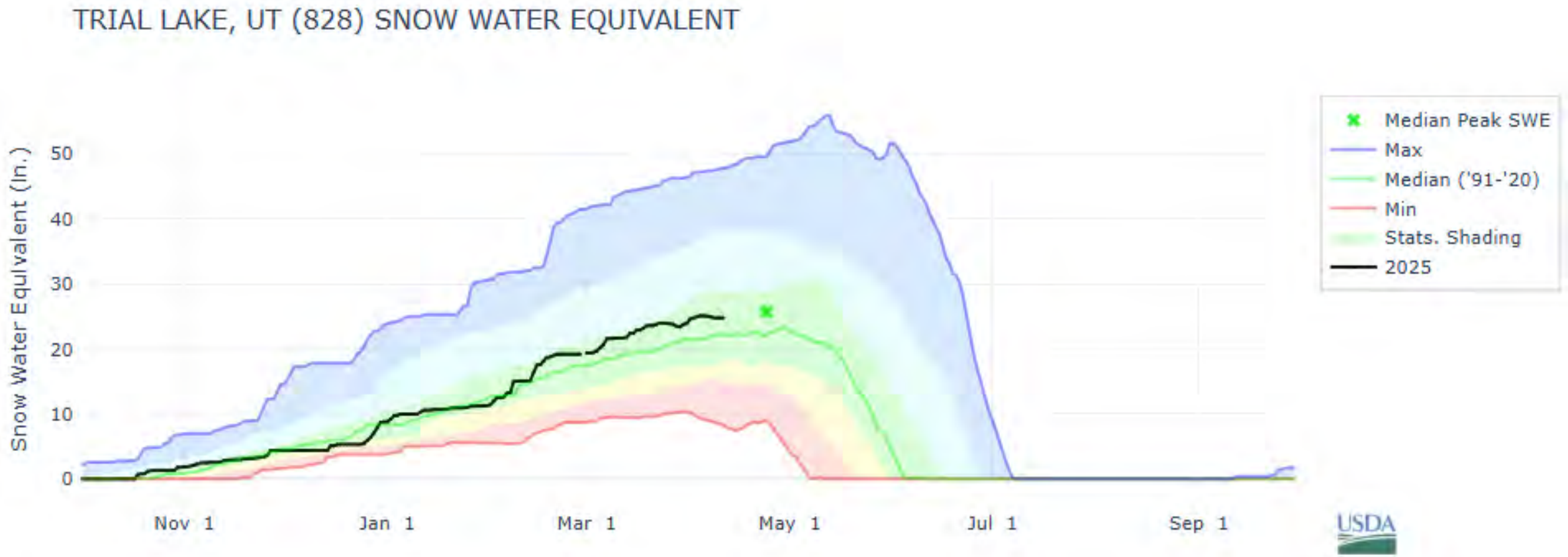


Snow Water Equivalent % of Median – April 10, 2025 vs. 2024

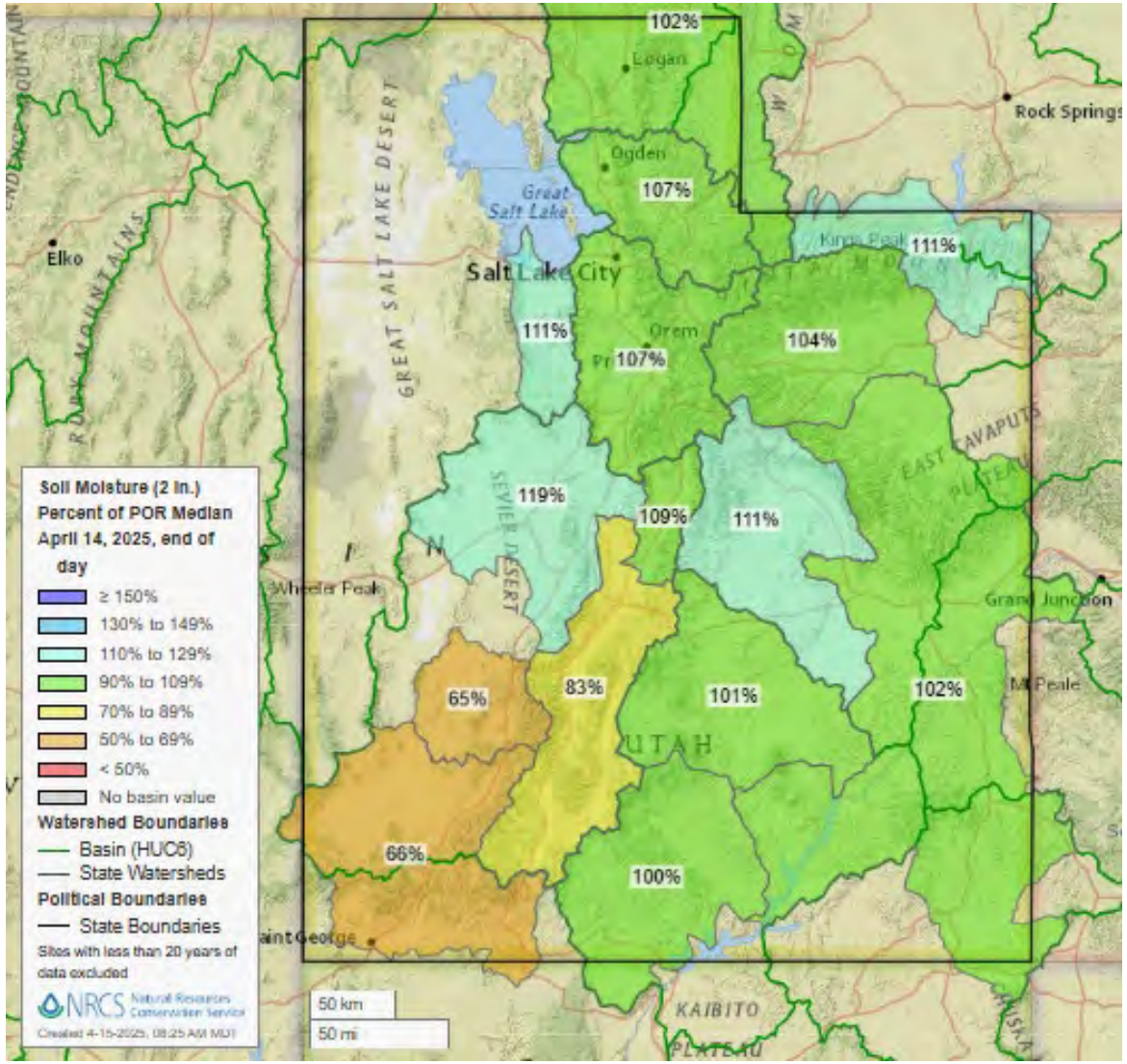


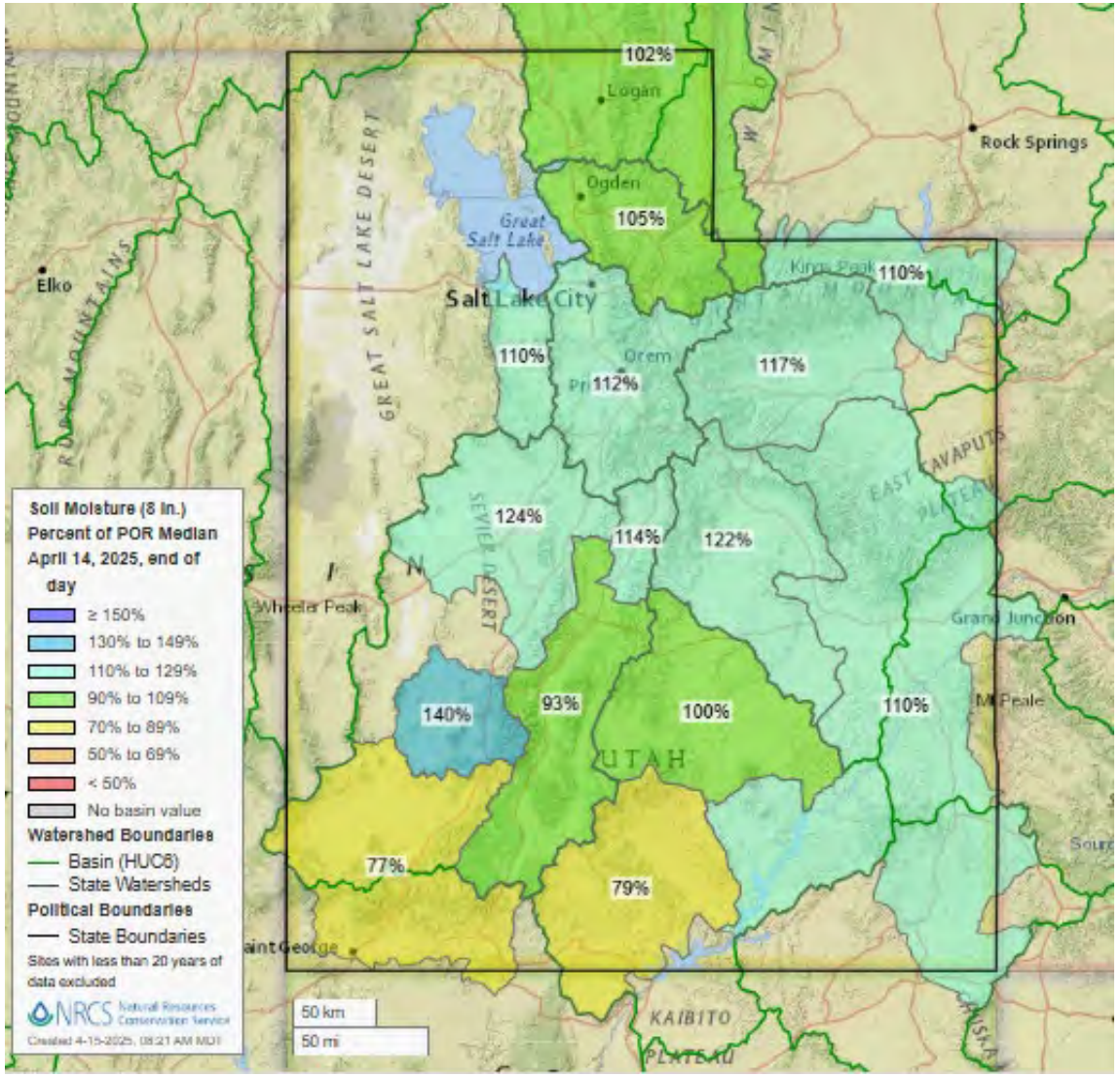


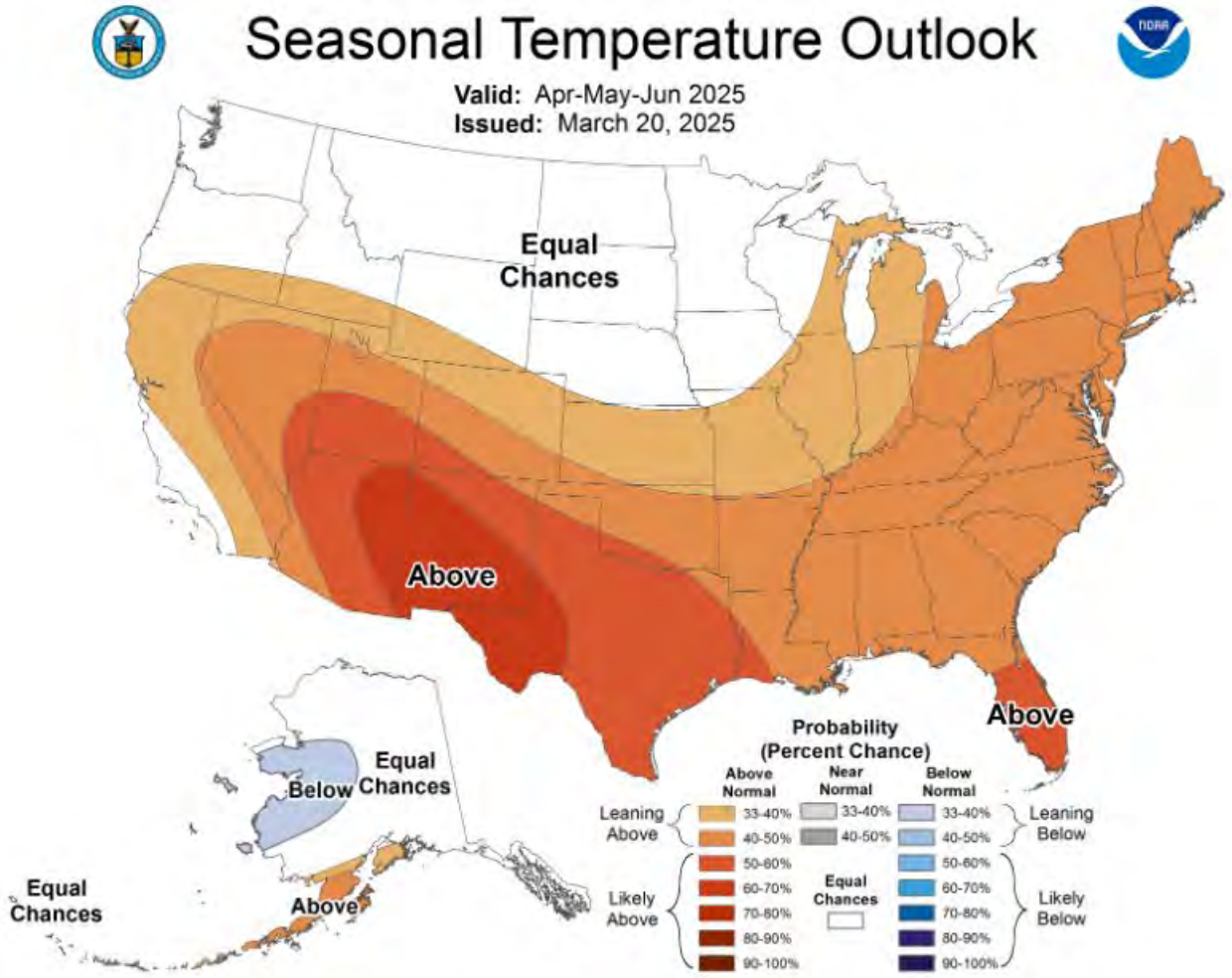

BEAVER DIVIDE, UT (330) SNOW WATER EQUIVALENT
Snow Water Equivalent (In.)
20
15
10
5
0
Nov 1
Jan 1
Mar 1
May 1
Jul 1
Sep 1
Median Peak SWE
Max
Median ('91-'20)
Min
Stats. Shading
2025
USDA

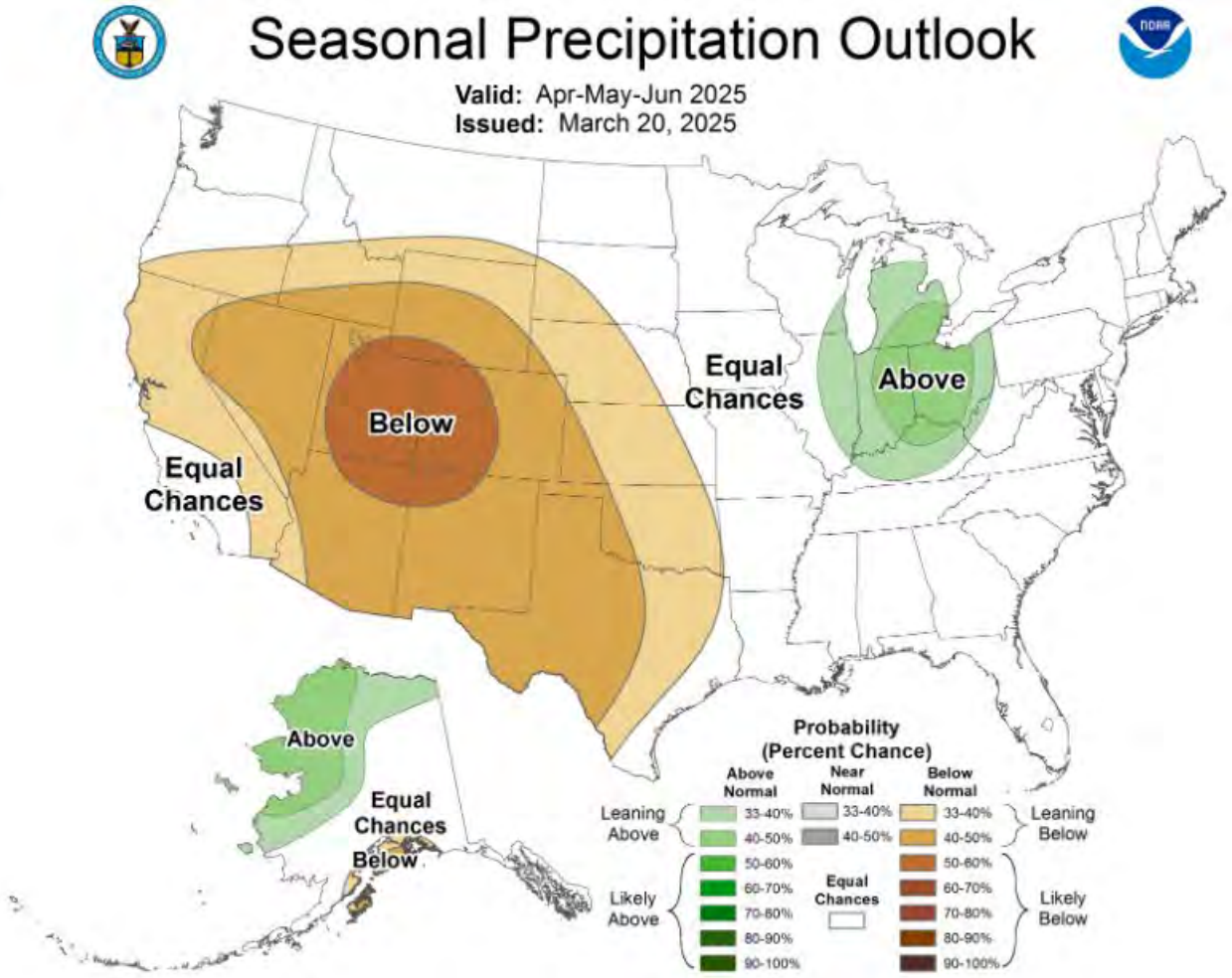

TRIAL LAKE, UT (828) SNOW WATER EQUIVALENT
Snow Water Equivalent (In.)
50
40
30
20
10
0
Nov 1
Jan 1
Mar 1
May 1
Jul 1
Sep 1
Median Peak SWE
Max
Median ('91-'20)
Min
Stats. Shading
2025
USDA

Soil Moisture at 2-inch vs. 8-inch depth



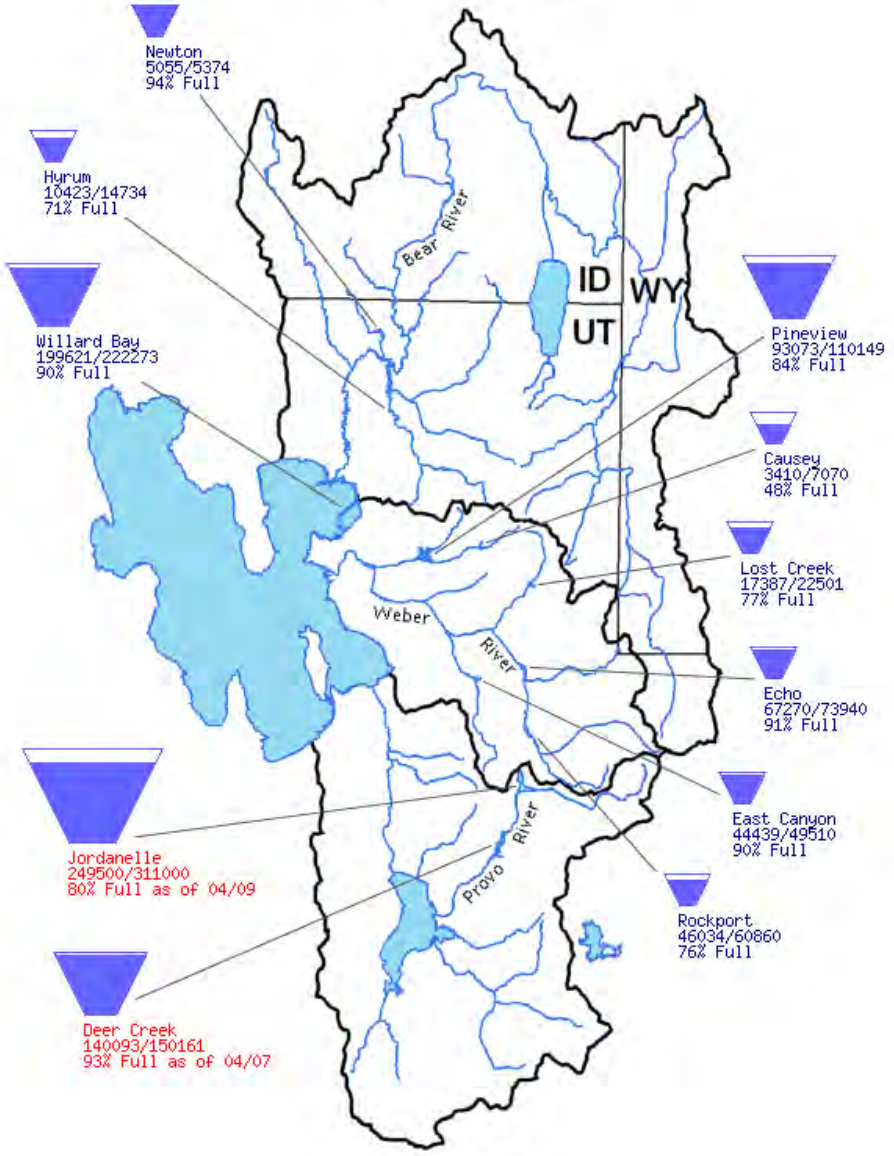



Seasonal Temperature Outlook
Valid: Apr-May-Jun 2025
Issued: March 20, 2025
Equal Chances
Above
Above
Below
Equal Chances
Equal Chances
Above
Probability (Percent Chance)
Above Normal
Near Normal
Below Normal
Leaning Above
Likely Above
Equal Chances
Leaning Below
Likely Below
33-40%
40-50%
50-60%
60-70%
70-80%
80-90%
90-100%

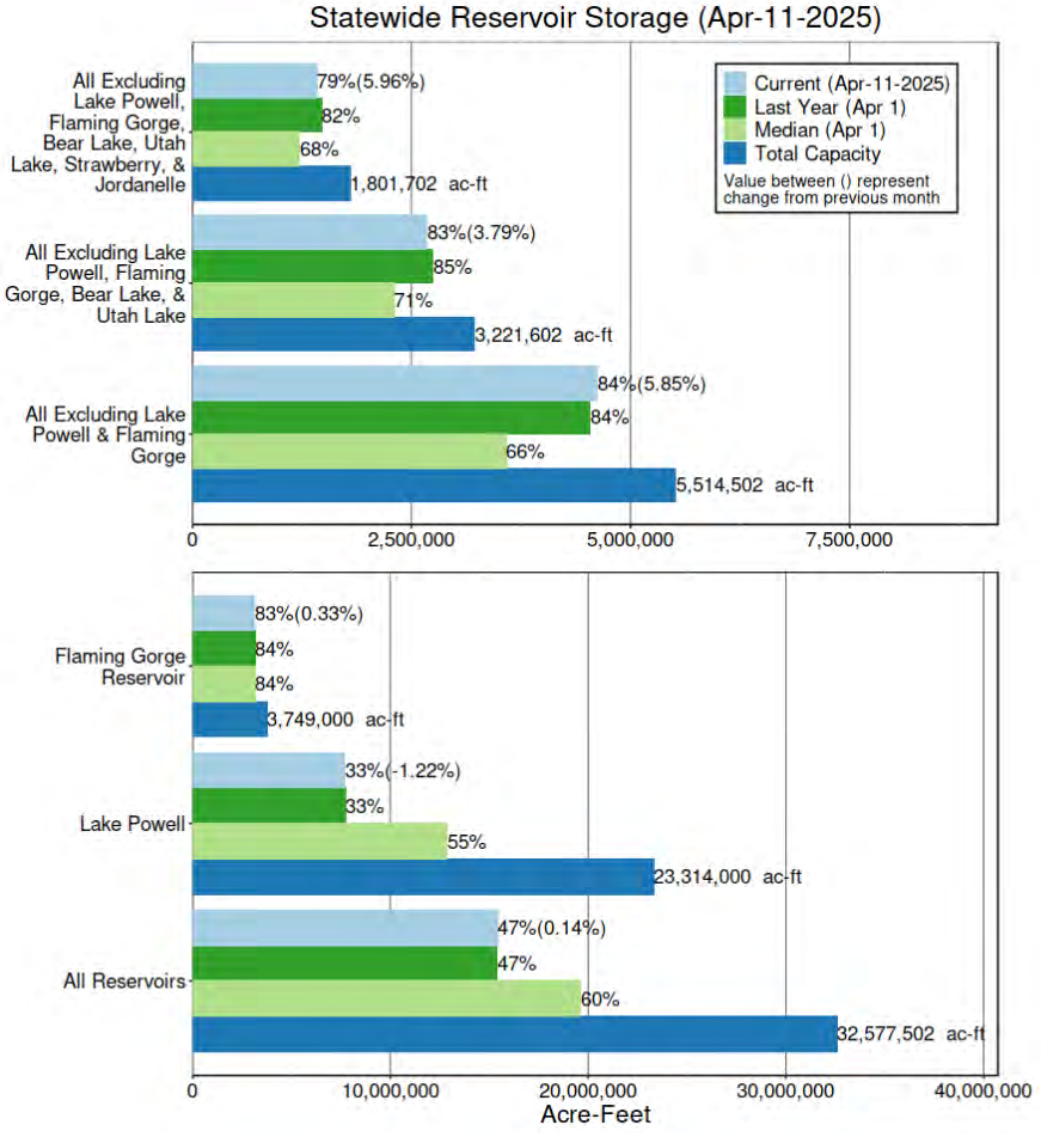

Seasonal Precipitation Outlook
Valid: Apr-May-Jun 2025
Issued: March 20, 2025
Below
Equal Chances
Equal Chances
Above
Above
Equal Chances
Below
Probability (Percent Chance)
Above Normal
Near Normal
Below Normal
Leaning Above
Likely Above
Equal Chances
Leaning Below
Likely Below
33-40%
40-50%
50-60%
60-70%
70-80%
80-90%
90-100%

Data Current as of:
04/10/2025

Bear, Weber, and Provo River Basins

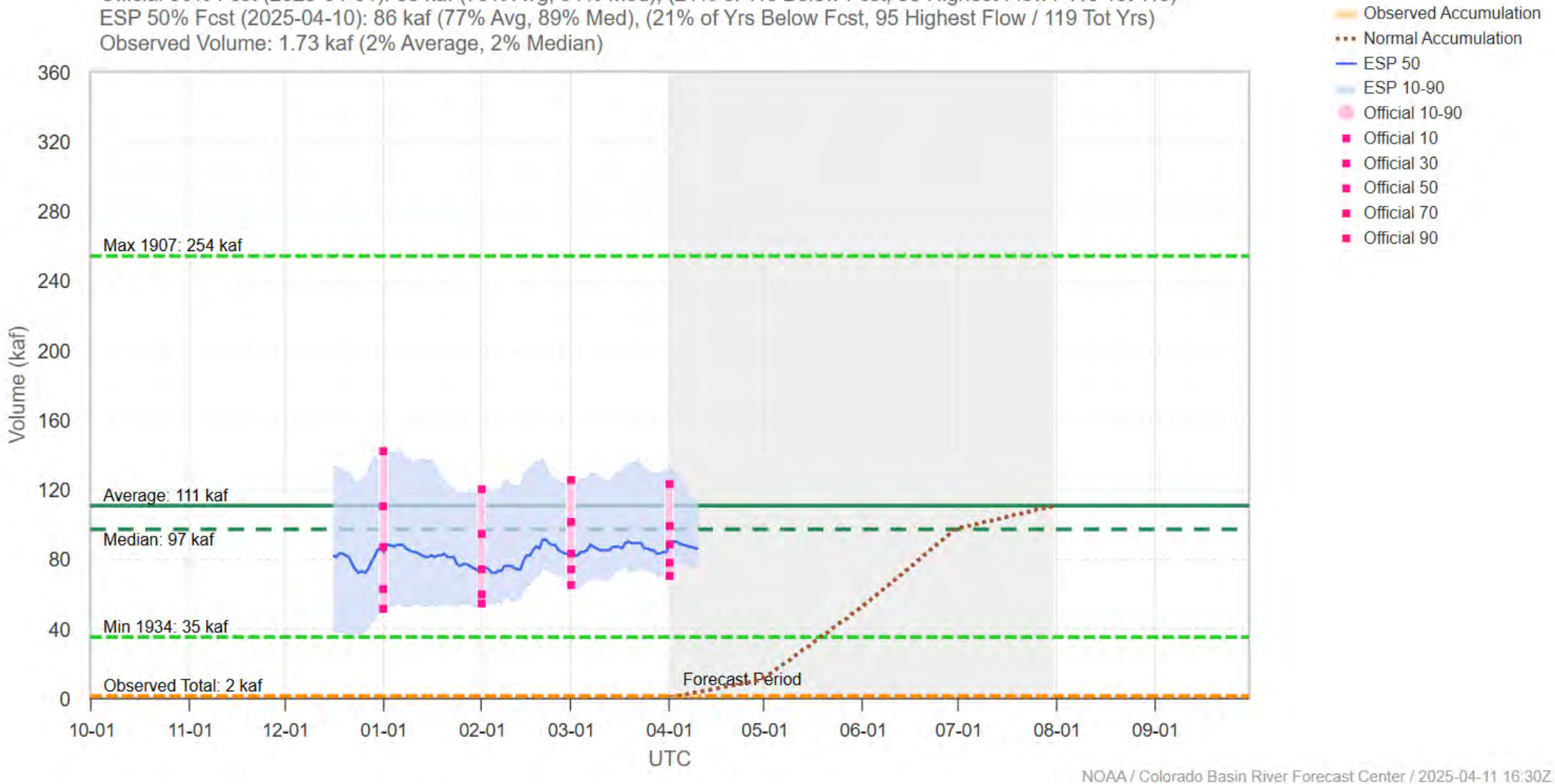


Statewide Reservoir Storage (Apr-11-2025)

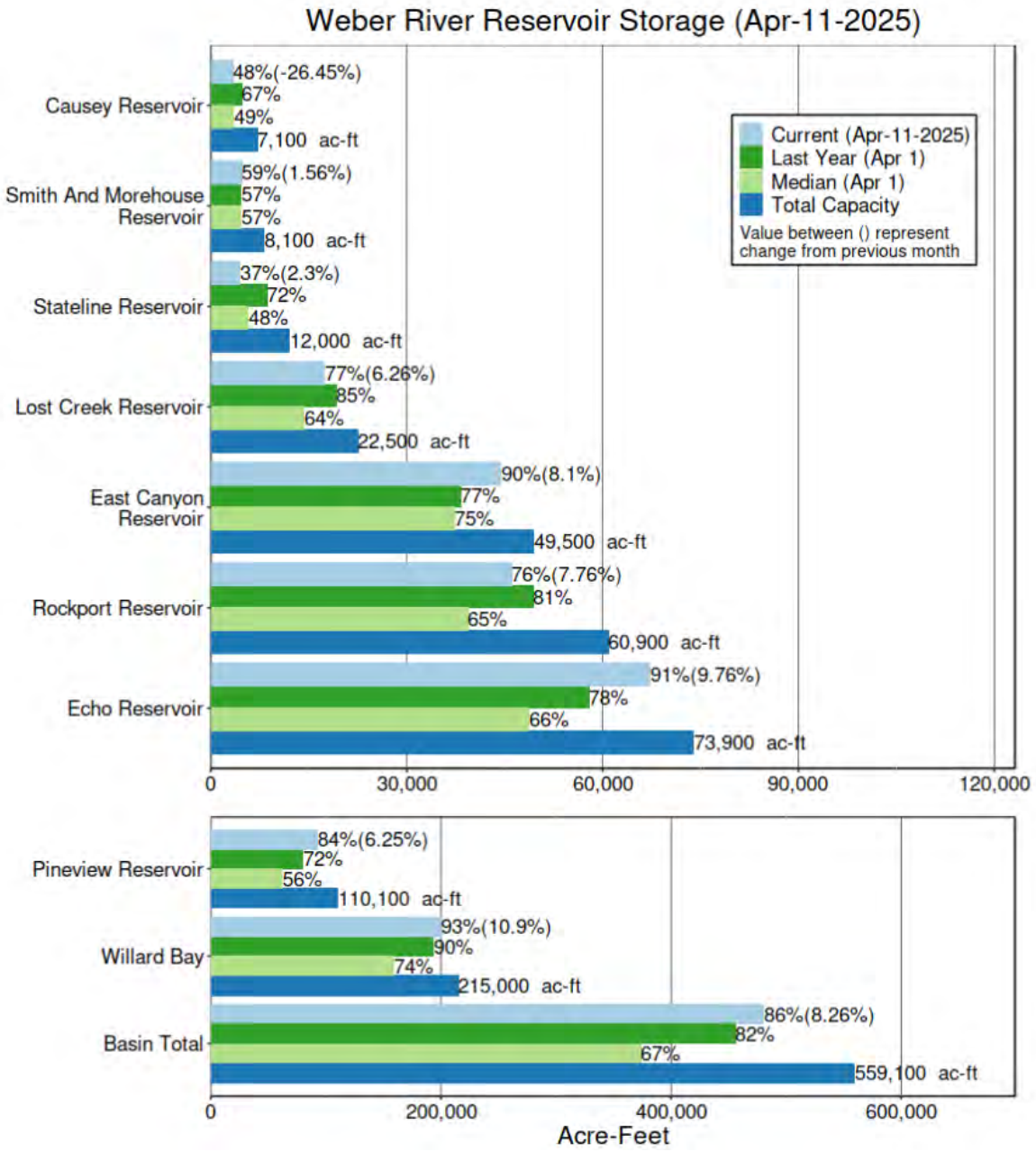


2025 Water Supply Forecast - Weber - Oakley, Nr (OAWU1)

ESP is Unregulated and No Precipitation Forecast Included
Official 50% Fcst (2025-04-01): 88 kaf (79% Avg, 91% Med), (21% of Yrs Below Fcst, 95 Highest Flow / 119 Tot Yrs)
ESP 50% Fcst (2025-04-10): 86 kaf (77% Avg, 89% Med), (21% of Yrs Below Fcst, 95 Highest Flow / 119 Tot Yrs)
Observed Volume: 1.73 kaf (2% Average, 2% Median)

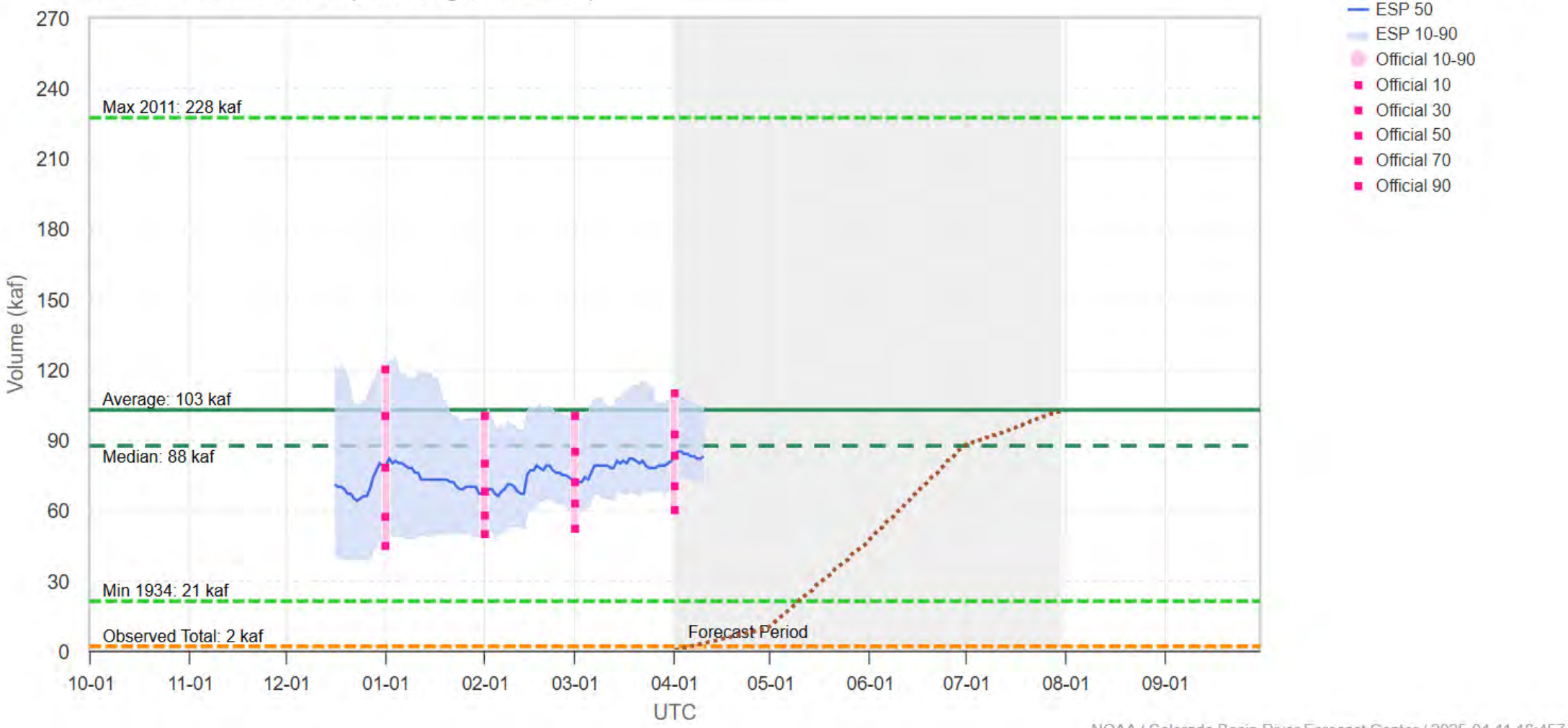


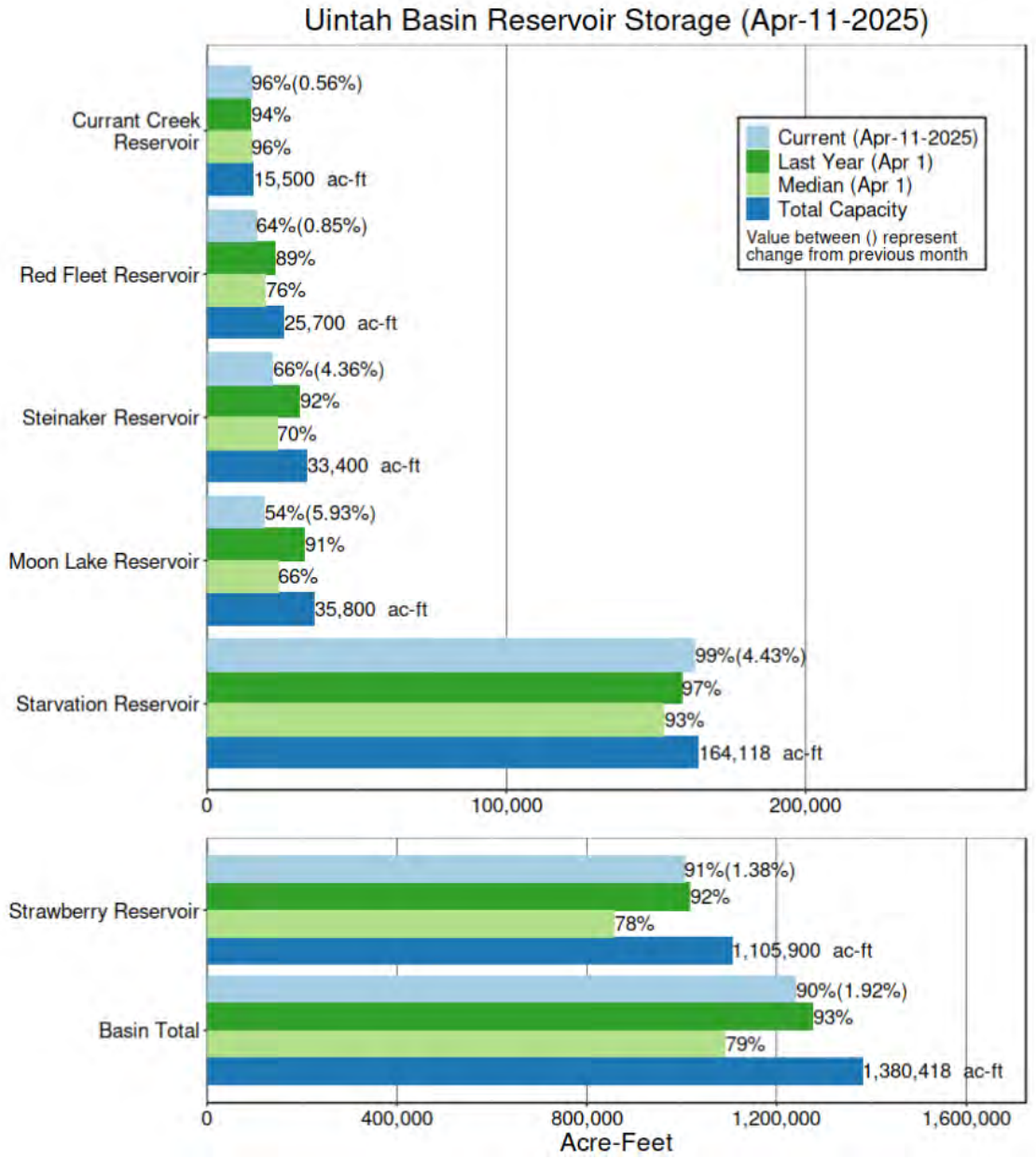
NOAA / Colorado Basin River Forecast Center / 2025-04-11 16:30Z


Weber River Reservoir Storage (Apr-11-2025)
Causey Reservoir
48%(-26.45%)
67%
49%
7,100 ac-ft
Smith And Morehouse Reservoir
59%(1.56%)
57%
57%
8,100 ac-ft
Stateline Reservoir
37%(2.3%)
72%
48%
12,000 ac-ft
Lost Creek Reservoir
77%(6.26%)
85%
64%
22,500 ac-ft
East Canyon Reservoir
90%(8.1%)
77%
75%
49,500 ac-ft
Rockport Reservoir
76%(7.76%)
81%
65%
60,900 ac-ft
Echo Reservoir
91%(9.76%)
78%
66%
73,900 ac-ft
Current (Apr-11-2025)
Last Year (Apr 1)
Median (Apr 1)
Total Capacity
Value between () represent change from previous month
0
30,000
60,000
90,000
120,000
Pineview Reservoir
84%(6.25%)
72%
56%
110,100 ac-ft
Willard Bay
93%(10.9%)
90%
74%
215,000 ac-ft
Basin Total
86%(8.26%)
82%
67%
559,100 ac-ft
0
200,000
400,000
600,000
Acre-Feet

2025 Water Supply Forecast - Duchesne - Tabiona, Nr (TADU1)

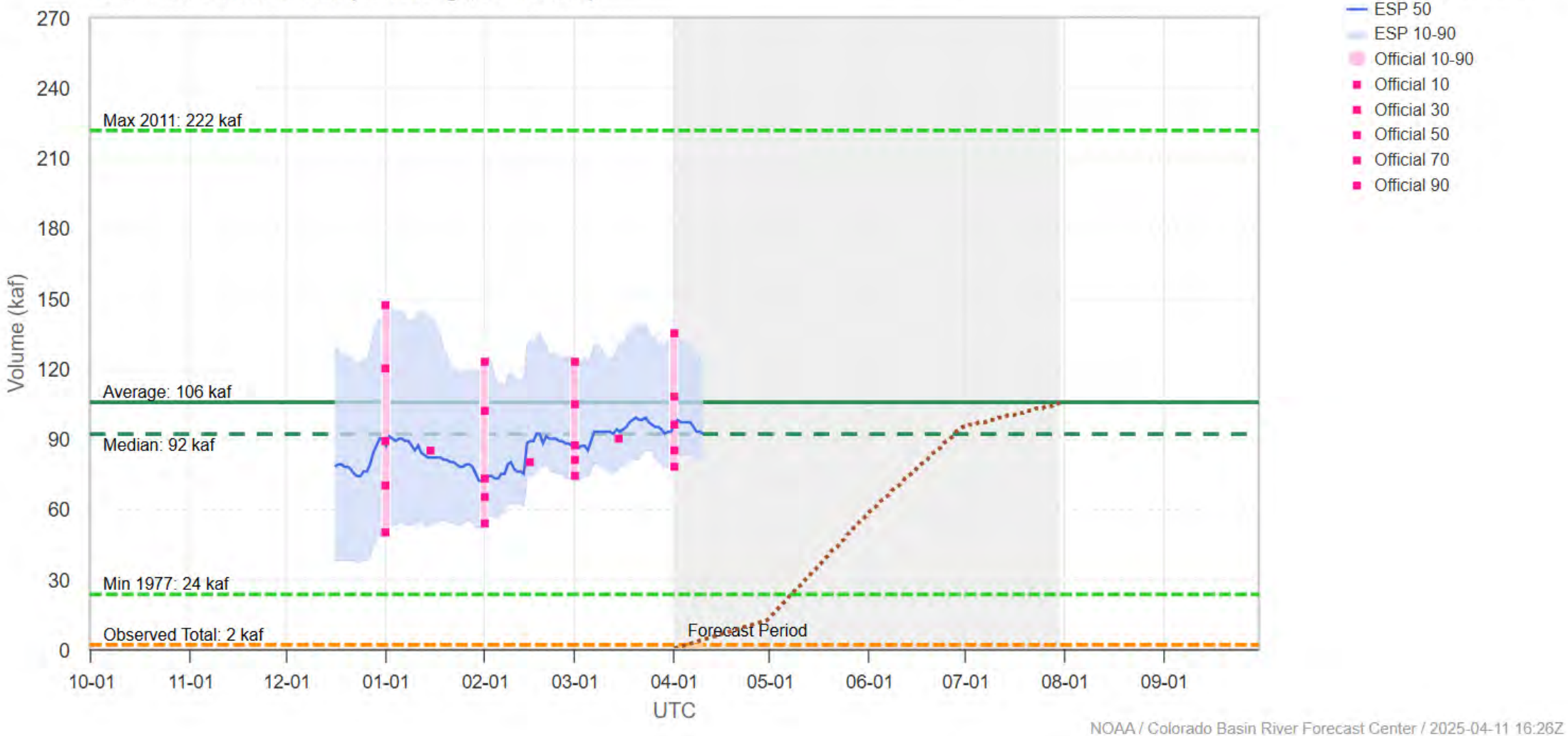
ESP is Unregulated and No Precipitation Forecast Included
Official 50% Fcst (2025-04-01): 83 kaf (81% Avg, 94% Med), (30% of Yrs Below Fcst, 75 Highest Flow / 106 Tot Yrs)
ESP 50% Fcst (2025-04-10): 83 kaf (80% Avg, 94% Med), (30% of Yrs Below Fcst, 75 Highest Flow / 106 Tot Yrs)
Observed Volume: 2.1 kaf (2% Average, 2% Median)




Uintah Basin Reservoir Storage (Apr-11-2025)
Currant Creek Reservoir
96%(0.56%)
94%
96%
15,500 ac-ft
Red Fleet Reservoir
64%(0.85%)
89%
76%
25,700 ac-ft
Steinaker Reservoir
66%(4.36%)
92%
70%
33,400 ac-ft
Moon Lake Reservoir
54%(5.93%)
91%
66%
35,800 ac-ft
Starvation Reservoir
99%(4.43%)
97%
93%
164,118 ac-ft
Current (Apr-11-2025)
Last Year (Apr 1)
Median (Apr 1)
Total Capacity
Value between () represent change from previous month
0
100,000
200,000
Strawberry Reservoir
91%(1.38%)
92%
78%
1,105,900 ac-ft
Basin Total
90%(1.92%)
93%
79%
1,380,418 ac-ft
0
400,000
800,000
1,200,000
1,600,000
Acre-Feet

2025 Water Supply Forecast - Provo - Hailstone, Nr (PVHU1)

ESP is Unregulated and No Precipitation Forecast Included
Official 50% Fcst (2025-04-01): 96 kaf (91% Avg, 104% Med), (47% of Yrs Below Fcst, 38 Highest Flow / 70 Tot Yrs)
ESP 50% Fcst (2025-04-10): 92 kaf (86% Avg, 100% Med), (44% of Yrs Below Fcst, 40 Highest Flow / 70 Tot Yrs)
Observed Volume: 2.5 kaf (2% Average, 3% Median)



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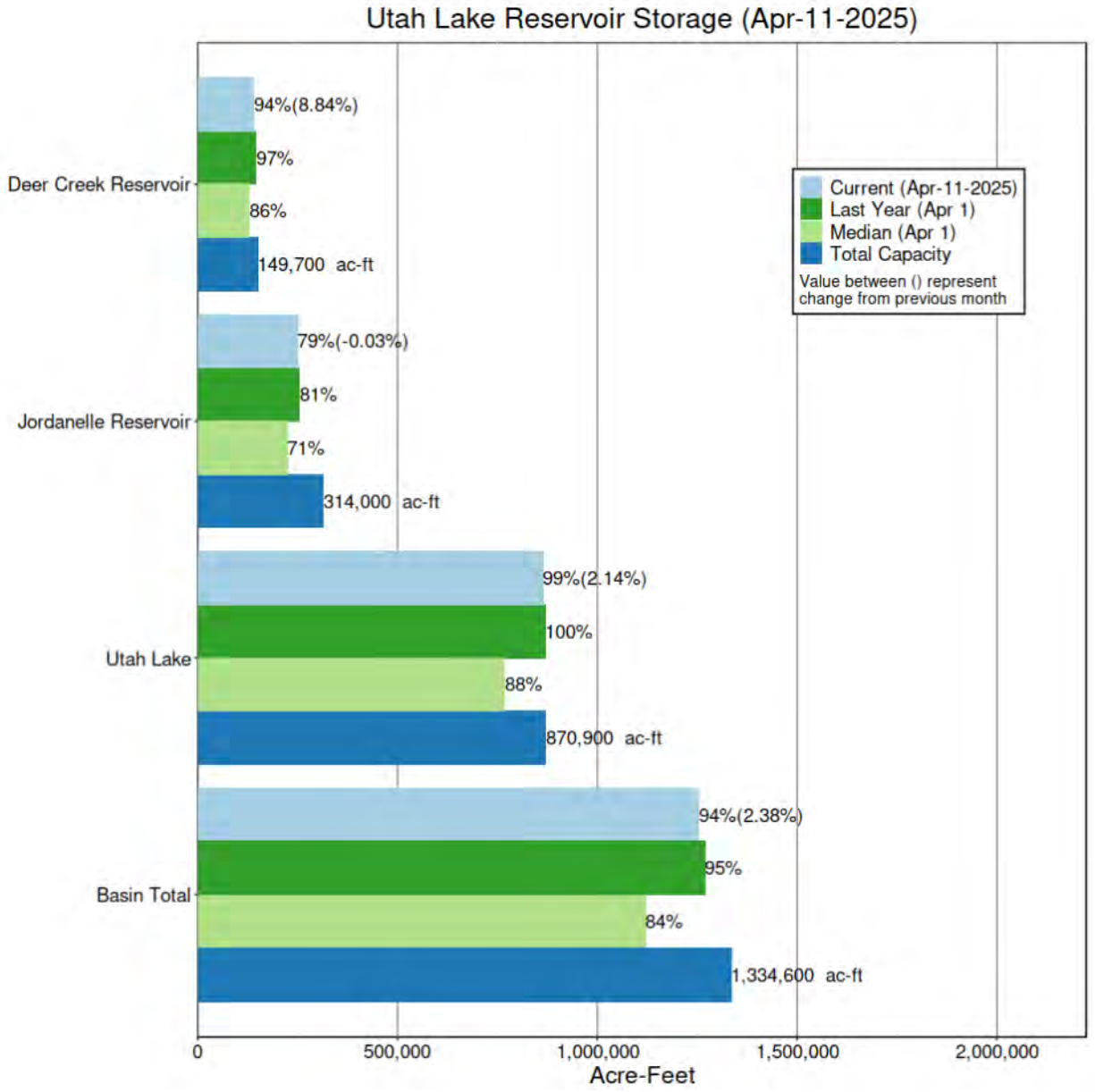

Utah Lake Reservoir Storage (Apr-11-2025)
Deer Creek Reservoir
94%(8.84%)
97%
86%
149,700 ac-ft
Jordanelle Reservoir
79%(-0.03%)
81%
71%
314,000 ac-ft
Utah Lake
99%(2.14%)
100%
88%
870,900 ac-ft
Basin Total
94%(2.38%)
95%
84%
1,334,600 ac-ft
Current (Apr-11-2025)
Last Year (Apr 1)
Median (Apr 1)
Total Capacity
Value between () represent change from previous month
0
500,000
1,000,000
1,500,000
2,000,000
Acre-Feet

	2023 Water Supply		2024 Water Supply		2025 Water Supply
Water Supply	Planned Utilization (AF)	Actual Utilization (AF)	Planned Utilization (AF)	Actual Utilization (AF)	Planned Utilization (AF)
Central Utah Project (Jordanelle Storage)	46,700	21,881	46,700	37,479	53,000
PRWUA (Deer Creek Storage) + PRWUC & other un-stored rights + local streams	28,000	69,341	28,100	53,371	31,800
Salt Lake County high quality groundwater	15,000	5,596	15,000	5,153	6,500
CWP, SWJVGW, MWDSLS	18,700	16,156	18,680	19,955	18,700
Total	108,400	104,809	108,480	115,921	110,000

Adopted 2025 Water Availability Level

The vote of the attending members was unanimous recommending a Water Supply Availability Level of 0.

Water Supply Availability Level	Water Availability Description	Water Demand Reduction Target	Triggering Criteria Applied to Water Supply Availability Levels			Vote of Committee Members
			CUWCD Supply Availability (Jordanelle CUP storage)	PRWUA Supply Allocation (Provo River Project)	Salt Lake Valley Groundwater Conditions	
Level 0	Normal/ Weather Neutral	None	At least 95% supply availability	At least 80% supply allocation	3-year average of GW pumped is less than safe yield	13/13 attending
Level 1	Moderate	5-10%	At least 95% supply availability	75-80% supply allocation	GW pumped exceeds 12,000 AF or 3-year average exceeds safe yield	-
Level 2	Severe	10-20%	At least 90-95% supply availability	75-80% supply allocation	GW pumped exceeds 16,000 AF or 3-year average exceeds safe yield	-
Level 3	Extreme	20-30%	At least 90-95% supply availability	Less than 75% supply allocation	GW pumped exceeds 20,000 AF or 3-year average exceeds safe yield	-
Level 4	Critical/ Exceptional	30-50%	Less than 90% supply availability	Less than 45% supply allocation	GW pumped exceeds 20,000 AF or 3-year average exceeds safe yield	-

Water Supply Availability & Rates

Rules and Regulations for Wholesale Water Services

WHOLESALE RATE SURCHARGES APPLICABLE DURING ESTABLISHED WATER SUPPLY RESTRICTIONS

Drought Contingency Plan (DCP) Water Supply Restriction Level	Water Restriction based on contract volume	Rate surcharge for water deliveries exceeding restriction level
0 – Normal	n/a	n/a (a)
1 – Moderate	Maximum Contract Volume (b)	Block 2 Rate x 1.10
2 – Severe	Intermediate Contract Volume (c)	Block 1 Rate x 1.25 (d)
3 – Extreme	Minimum Contract Volume	Block 1 Rate x 1.50 (d)
4 – Exceptional/Critical	Less than Minimum Contract Volume < 100% (e)	Block 1 Rate x 2.00 (d)

Notes: a) Block 2 rates are charged for all water delivered which exceeds 120% Minimum Contract Volume regardless of DCP Water Supply Restriction Level.

b) Maximum Contract Volume is 20% more than the Minimum Contract Volume defined in the Wholesale Water Purchase Agreement.

c) Intermediate Contract Volume is 10% more than the Minimum Contract Volume defined in the Wholesale Water Purchase Agreement.

d) Water deliveries in excess of Maximum Contract Volume will also be charged at Block 2 Rate x 1.10.

e) During Level 4 – Exceptional/Critical conditions, the District will establish a water restriction level based upon the then current conditions.

Water Supply Availability & Rates

Rules and Regulations for Wholesale Water Services

Drought Contingency Plan Water Supply Restriction Level	% Contract available for deferred delivery (a)	Number of subsequent years deferred water will be available (b)
0 – Normal	5%	1
1 – Moderate	7.5%	2
2 – Severe	10.0%	2
3 – Extreme	12.5%	3
4 – Exceptional/Critical	(c)	(c)

Notes: a) Subject to supply and system capacity availability.

b) Delivery of deferred water is subject to the conditions in Section 1.8.1. A calendar year during which JVWCD establishes a Water Supply Restriction Level 1,2,3, or 4 will not count against the year limit that deferred water will be available.

c) To be determined by Board.

Drought Response Planning Tool

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Brown AND Caldwell

Jordan Valley Water Conservancy District Drought Response Actions Planning Tool

Importance of Drought Response Actions:
Drought contingency planning helps communities and regions become more resilient and pursue a proactive approach to drought management. This planning tool is provided to help guide drought response actions to meet reduction levels and ensure reliability at various drought stages.

The accuracy of the output depends on the data quality available and confidence in agency assumptions. This planning tool should be used as a guide. Decisions to implement specific drought response actions should also consider other factors such as funding sources, cost of implementation, monitoring, and enforcement.

Data Required to Use Response Actions Tool:
Some Member Agency data has been prepopulated in this sheet based on data previously submitted to Jordan Valley. The Tool requires the following inputs:

1. Average yearly delivery from JVWCD (prepopulated)
2. Wholesale contract amount acre-foot (AF) (prepopulated)
3. Annual water use amount by customer sector (Residential, Commercial, Industrial, Institutional, Non Revenue Water, Metered Secondary, Estimated Secondary)
   Note: Metered Secondary and Estimated Secondary reductions will not count toward targeted Jordan Valley reduction goals
   (prepopulated)
4. Drought Response Actions that Member Agencies intend to implement (Suggested list available in "Example Response Actions" tab)
5. Assumptions on percent water demand reductions as a result of implementing Drought Response Actions

How to Use Response Actions Tool:
Member Agencies will populate the Response Actions Tool with actions to be taken at each drought stage. The light yellow cells shown in the next two tabs require user input while the white cells automatically fill with calculations.

JV Response Actions Tool - 1: Member Agencies received a copy of this tool that has been prepopulated with water use data submitted to Jordan Valley. Agencies are asked to validate the accuracy of this data, updating if more representative data is available.

JV Response Actions Tool - 2: Member Agencies should begin by selecting response actions that the agency will adopt in each drought stage.

For each response action chosen to reduce demand (column F), agencies will fill in the following information:
- which stage the response action will be triggered in (column E),
- whether the response action will remain active in multiple drought stages (columns A-D),
- any additional explanation for the response action (column G), and
- the assumed annual reduction the Member Agency would expect to see from each water use sector from implementing the Response Action (columns L-R).

Questions/Comments

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Water Quality Update

2025 Annual Member Agency Meeting

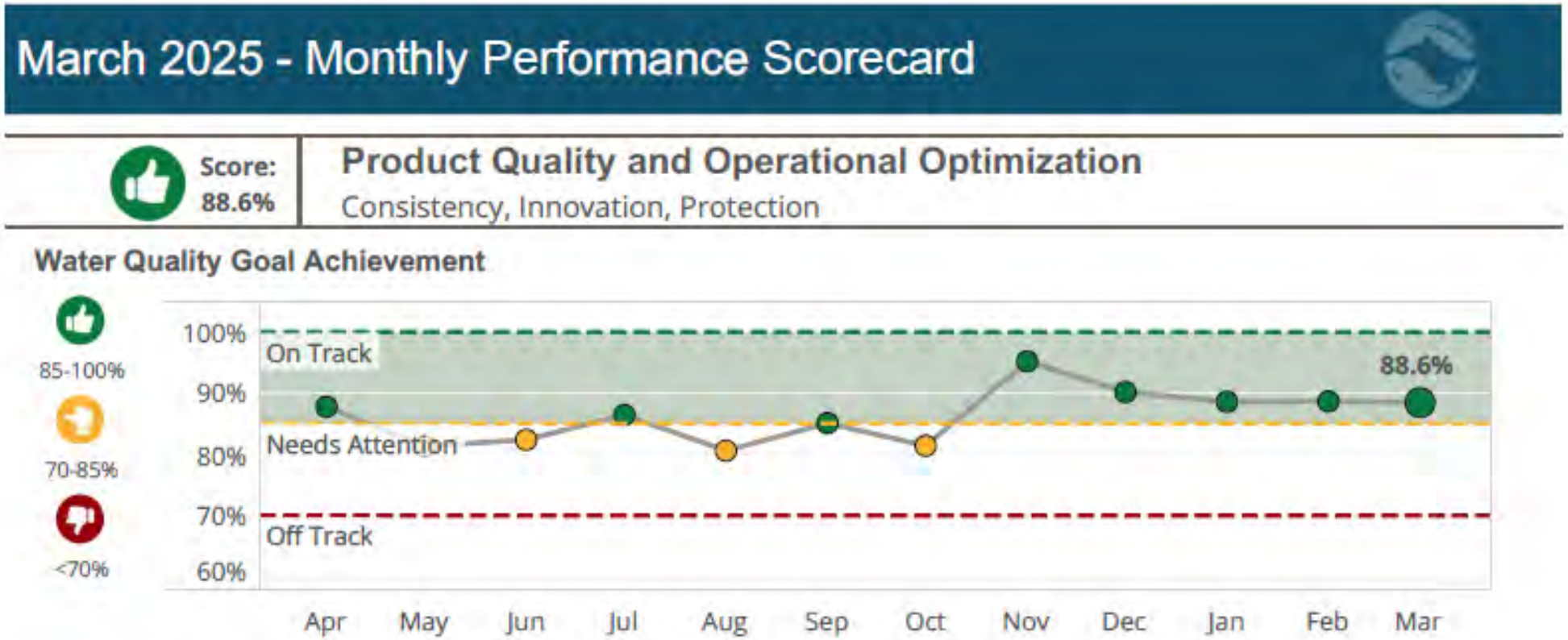
JVWCD Approach to Water Quality

Source Water Protection

Water Treatment Optimization

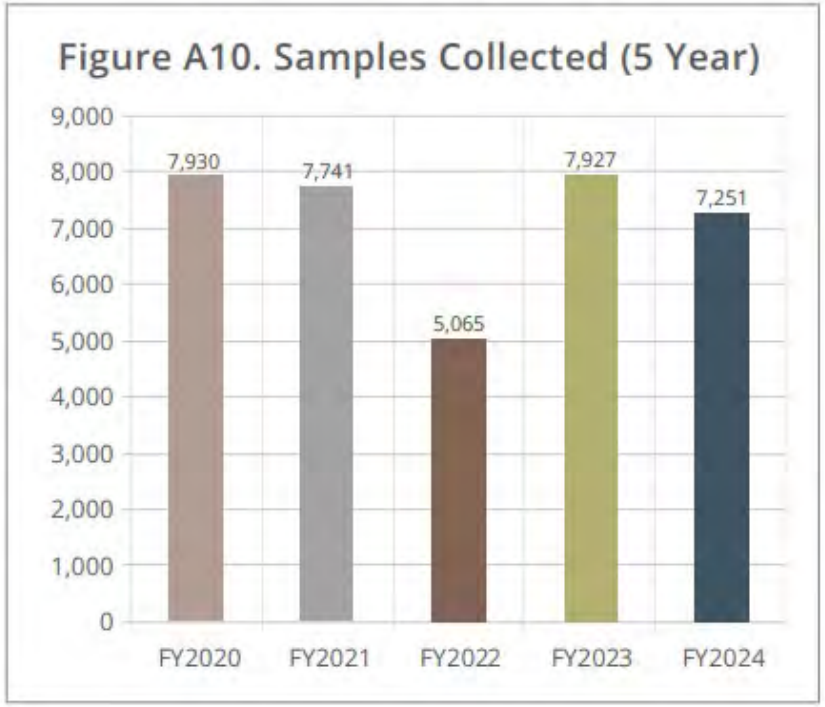
High Quality Deliveries

Strategic Plan – Product Quality KPI

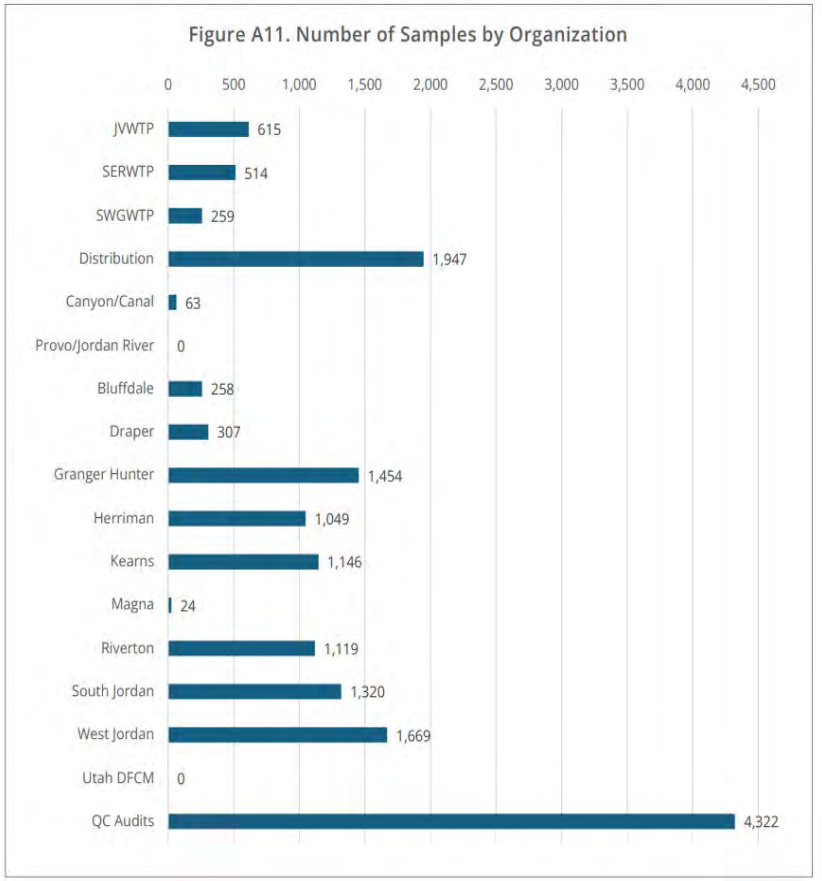


Water Quality Sampling & Analysis

Total Samples Collected



Total Analyses by Agency



JV Laboratory Services

Available Analyses

- **Total Coliform and E.coli** (Presence/Absence and Quantitative)
- **Heterotrophic Plate Count**
- **Water Quality Parameters** (Chlorine Residual, pH, Turbidity, and Conductivity
- **Alkalinity**
- **Hardness** (Total and Calcium
- **Disinfection By-Products** (Trihalomethanes & Haloacetic Acids
- **Anions** (Fluoride, Nitrate, Nitrite, Chloride, Bromide, Phosphate, and Sulphate)
- **Organic Carbon** (Total and Dissolved)
- **Common Metals** (Arsenic, Barium, Cadmium, Copper, Iron, Lead, Manganese, Mercury, Selenium, Silica, Uranium, Zinc, etc.)

Laboratory Services

Calculating Pricing

Using the most recent three years of data, we calculate how much of the total water delivered by each member agency is purchased from JVWCD.

The remaining percentage is multiplied by the base price for each type of analysis to get the adjusted price.

Member Agency 1

Purchases 100% of the total water they deliver from JVWCD they pay no additional cost for analyses.

Member Agency 2

Purchases 40% of the total water they deliver from JVWCD, they pay 60% of the base price for analyses.

Laboratory Services

				(1) Presence/Absence Bacteriological		(2) Quantitative Bacteriological		(3) Heterotrophic Plate Count (HPC)		(4) Trihalomethanes (THMs)		(5) Haloacetic Acids (HAAs)		(6) *Anions (up to 7 ions)	
Current Year Base Price →				$33.00		$40.50		$50.00		$161.00		$251.00		$98.75	
Member Agency	% District Water (2021-23 average)	% District Water (2022-24 average)	Currently Using Lab Services	Previous Year Adjusted	Current Year Adjusted	Previous Year Adjusted	Current Year Adjusted	Previous Year Adjusted	Current Year Adjusted	Previous Year Adjusted	Current Year Adjusted	Previous Year Adjusted	Current Year Adjusted	Previous Year Adjusted	Current Year Adjusted
Bluffdale	100%	100%	Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
City of South Jordan	100%	100%	Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
City of South Salt Lake	35%	39%	N	$19.50	$20.13	$23.89	$24.71	$32.50	$30.50	$103.03	$98.21	$160.23	$153.11	$61.10	$60.24
City of West Jordan	95%	94%	Y	$1.50	$1.98	$1.84	$2.43	$2.50	$3.00	$7.93	$9.66	$12.33	$15.06	$4.70	$5.93
Draper City	100%	100%	Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Granger Hunter Improvement District	81%	87%	Y	$5.70	$4.29	$6.98	$5.27	$9.50	$6.50	$30.12	$20.93	$46.84	$32.63	$17.86	$12.84
Herriman City	60%	63%	Y	$12.00	$12.21	$14.70	$14.99	$20.00	$18.50	$63.40	$59.57	$98.60	$92.87	$37.60	$36.54
Hexcel Corporation	99%	100%	N	$0.30	$0.00	$0.37	$0.00	$0.50	$0.00	$1.59	$0.00	$2.47	$0.00	$0.94	$0.00
Kearns Improvement District	95%	96%	Y	$1.50	$1.32	$1.84	$1.62	$2.50	$2.00	$7.93	$6.44	$12.33	$10.04	$4.70	$3.95
Magna Water District	14%	15%	Y	$25.80	$28.05	$31.61	$34.43	$43.00	$42.50	$136.31	$136.85	$211.99	$213.35	$80.84	$83.94
Midvale City	51%	51%	N	$14.70	$16.17	$18.01	$19.85	$24.50	$24.50	$77.67	$78.89	$120.79	$122.99	$46.06	$48.39
Riverton City	100%	100%	Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Taylorsville Bennion Improvement District	36%	38%	N	$19.20	$20.46	$23.52	$25.11	$32.00	$31.00	$101.44	$99.82	$157.76	$155.62	$60.16	$61.23
Utah Department of Corrections	0%	0%	Y	$30.00	$33.00	$36.75	$40.50	$50.00	$50.00	$158.50	$161.00	$246.50	$251.00	$94.00	$98.75
Water Pro	18%	20%	N	$24.60	$26.40	$30.14	$32.40	$41.00	$40.00	$129.97	$128.80	$202.13	$200.80	$77.08	$79.00
White City Water Improvement District	0%	0%	N	$30.00	$33.00	$36.75	$40.50	$50.00	$50.00	$158.50	$161.00	$246.50	$251.00	$94.00	$98.75

* Anions (7 ions) include Fluoride, Nitrate, Nitrite, Chloride, Bromide, Phosphate, and Sulfate.

1 - Metal analytes available for testing: Lead and Copper.

2 - Metals extraction: sample preparation required by method if sample's Turbidity is greater than 1 NTU. Charge not assessed if extraction is not required (sample turbidy less than 1 NTU).

Discontinuing Fluoridation

House Bill 81

May 7, 2025 Deadline

JVWCD anticipates completely running out of fluoride at all facilities by the end of April.

We are notifying our retail customers of the fluoridation changes with a bill stuffer, social media, and our website.

We are directing our customers who wish to continue with fluoride supplements to contact the Salt Lake County Health Department and their pharmacist.

Systems will need to be able to provide background fluoride levels for proper dosing for those wishing to continue fluoride supplements. JVWCD background levels typically run between 0.2 - 0.4 mg/L. We will reach out with more detailed information.

System must provide documentation to the DDW by June 6th that all fluoride feed equipment has been fully disconnected from the water system and that they have no fluoride inventory left on site.

Questions?

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Annual Member Agency Meeting
April 15, 2025

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Community Engagement:
Update, Progress, and Direction

Annual Member
Agency Meeting

April 15, 2025

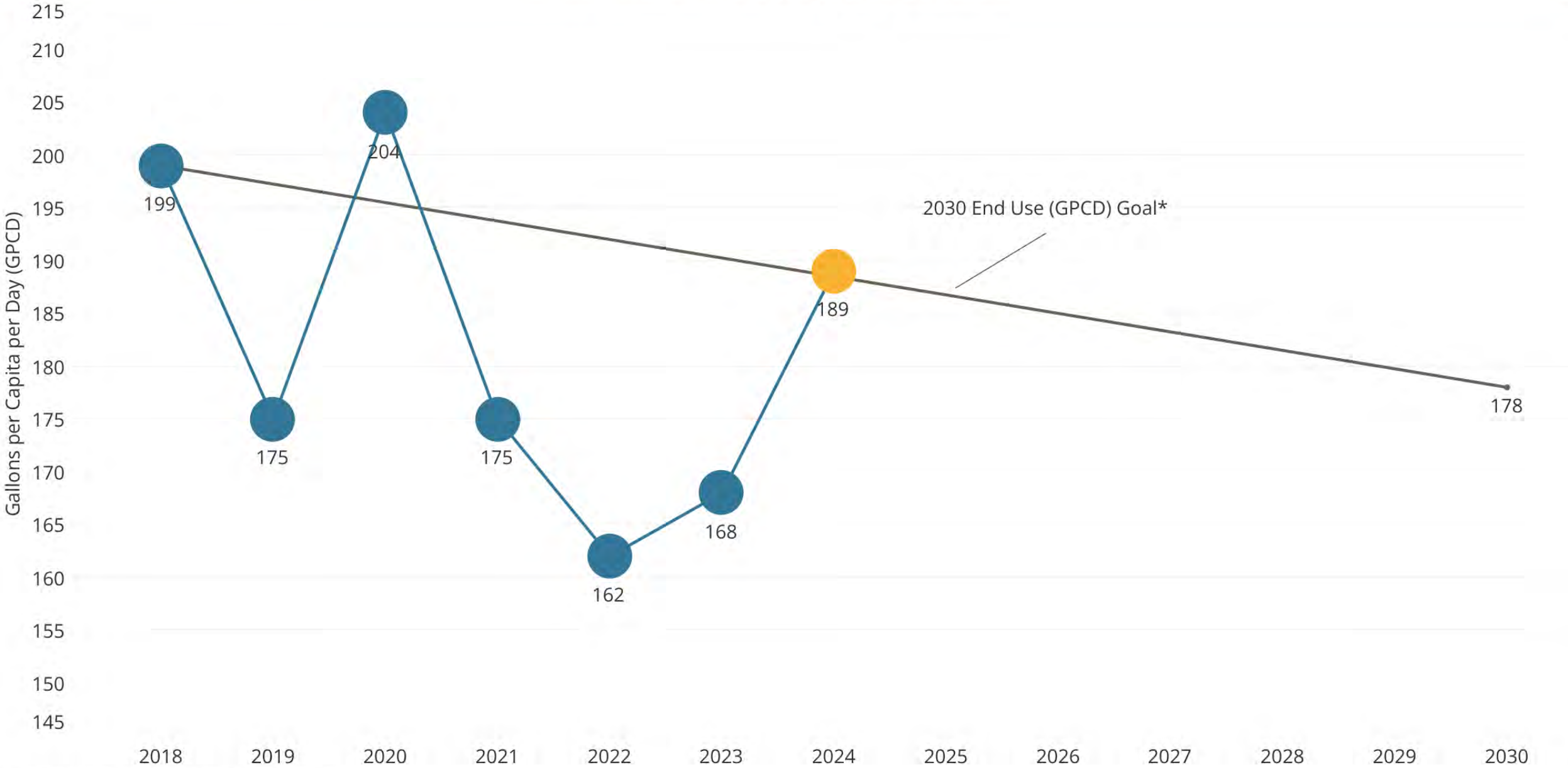
Jacob Young
Deputy General Manager
Community Engagement and Technology

2025 Water Use Results

Review of water use and weather from 2025

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

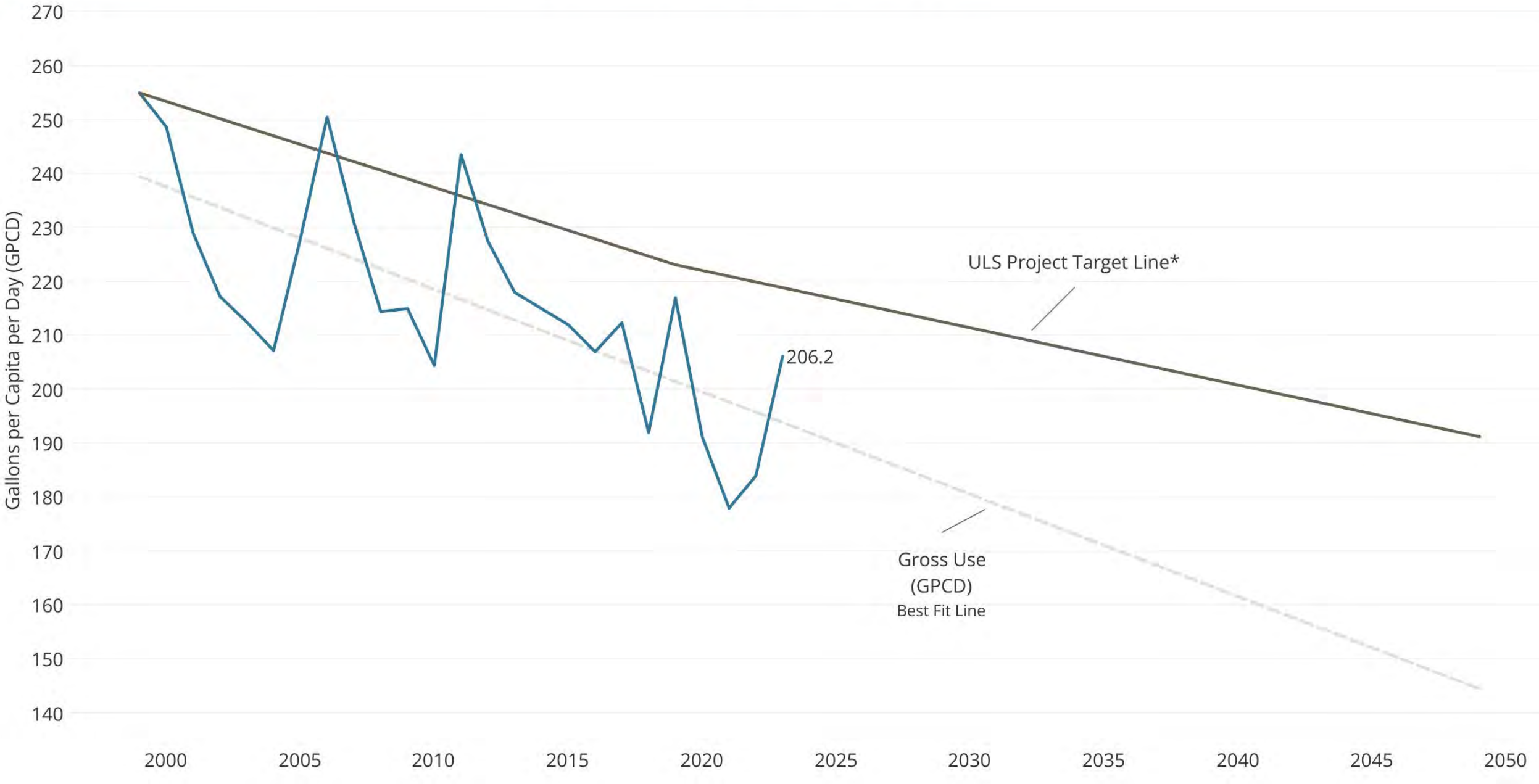
Annual End Usage per Capita



*2030 End Use (GPCD) Goal is 178 GPCD by 2030

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Annual Gross Usage per Capita



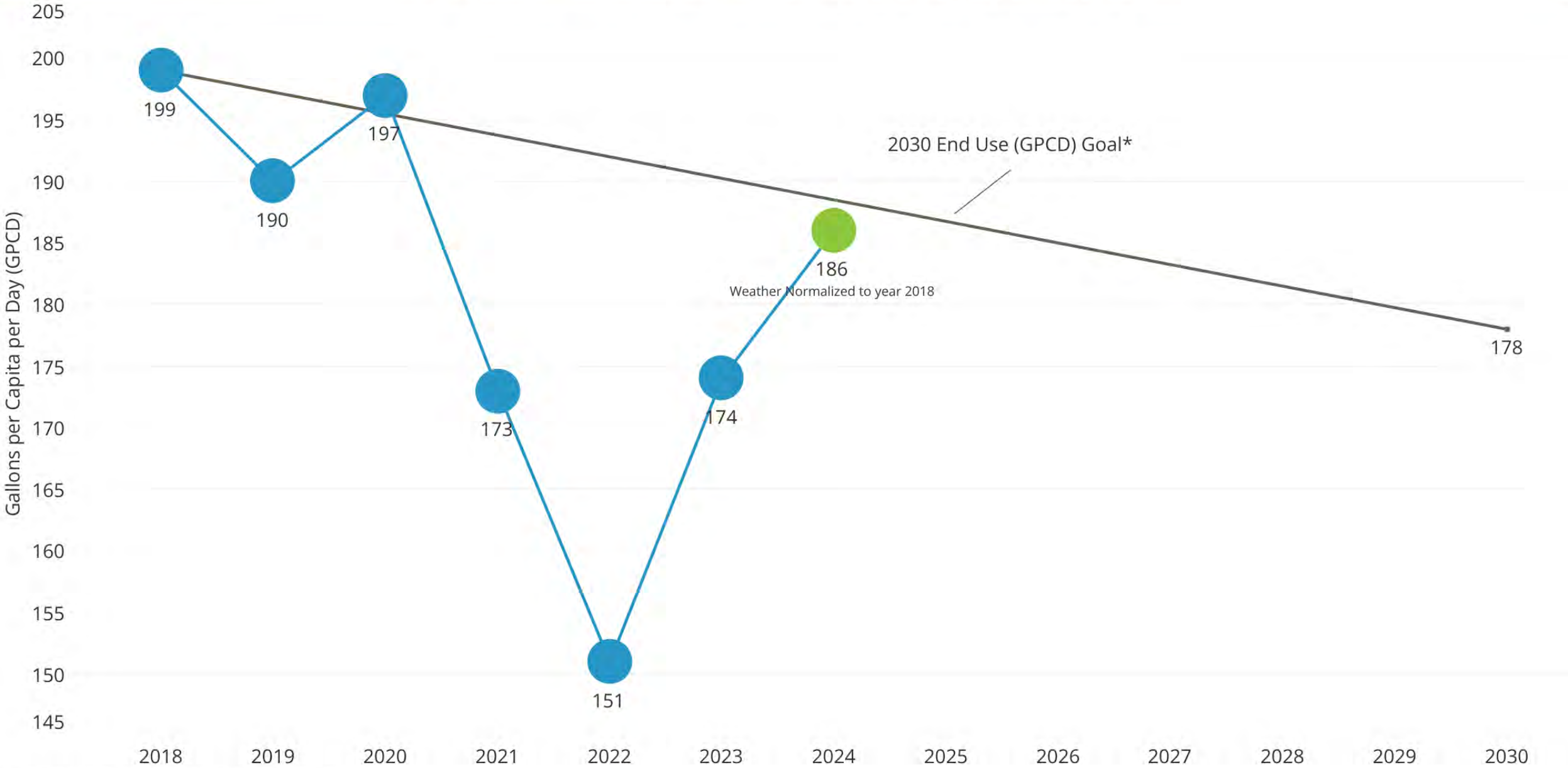
2024 Weather Key Points

Key Points:

- Cooler early spring
- Hotter and drier June
- Similar temperatures in July – August
- Hotter and drier September and October

JORDAN VALLEY WATER CONSERVANCY DISTRICT

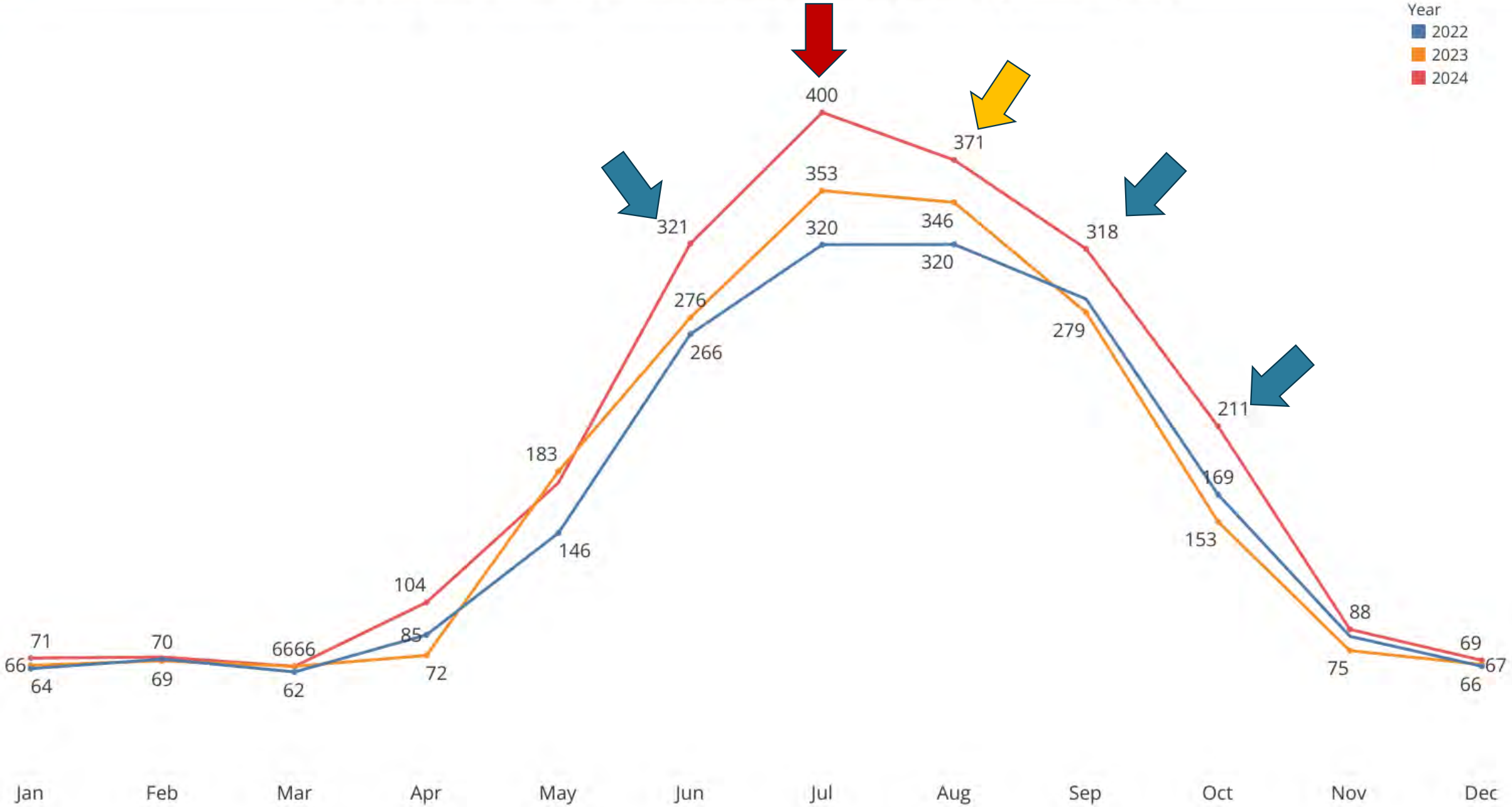
Weather Normalized Annual End Usage per Capita



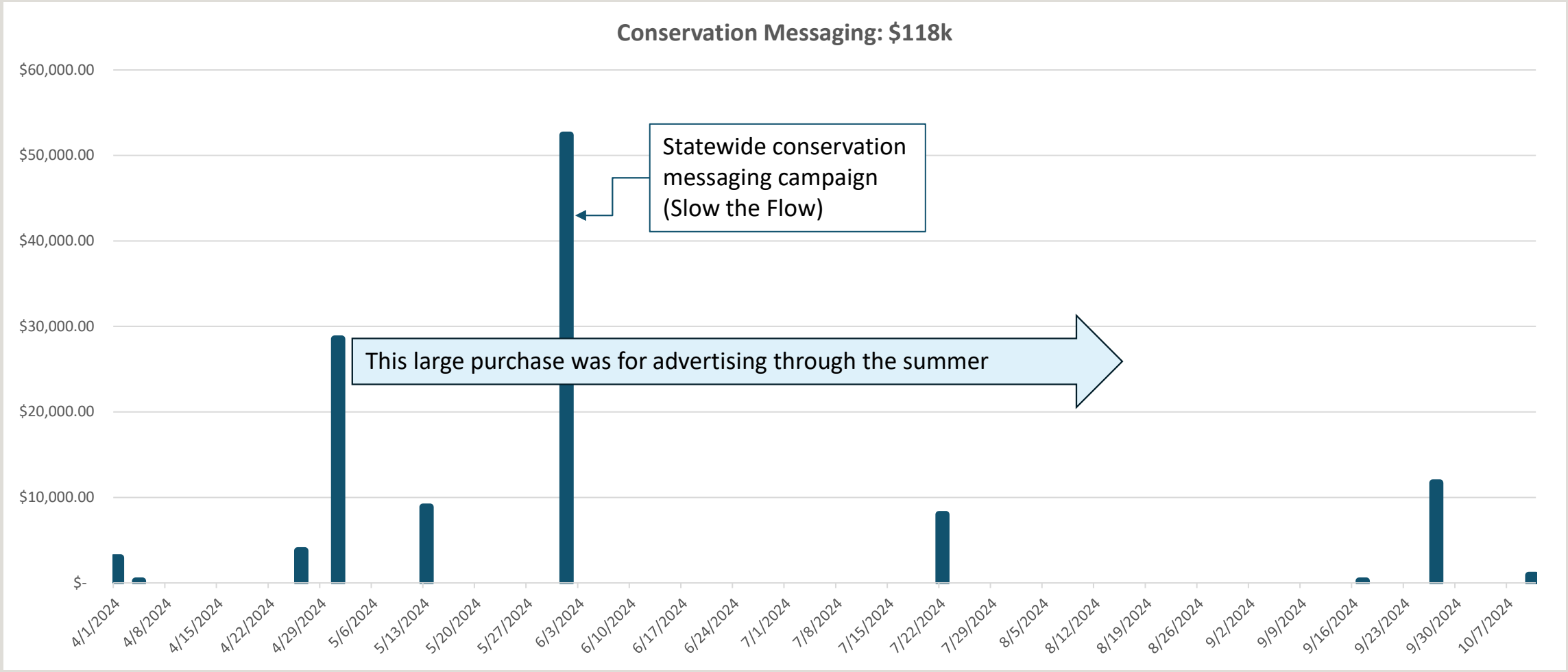
*2030 End Use (GPCD) Goal is 187 GPCD by 2030

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

3-Year Comparison of Combined End Usage per Capita By Month (gpcd)



Efforts to Correct Adverse Behavior Trends



Adjustments for Next Year

- Slow the Flow enhancements
- Partner events/sponsorships
- Booths at public events
- Earned and paid media push

Longer Lead-Time Adjustments

- Better understanding of end use in “real-time”
- Ability to target customers with conservation messaging
- Socializing an ethic of efficient water use through our schools

2024 Conservation Plan Update

New Goals and Updated Programs

Problem Statement

How much conservation investment is needed to support the community's desired quality of life?

Minimum Criteria

Confine demand to future water supply

Meet current ULS and UDWRe regional GPCD requirements

Demonstrate leadership among statewide partners in addressing the GSL challenge

Conservation Targets

Four alternatives were analyzed.

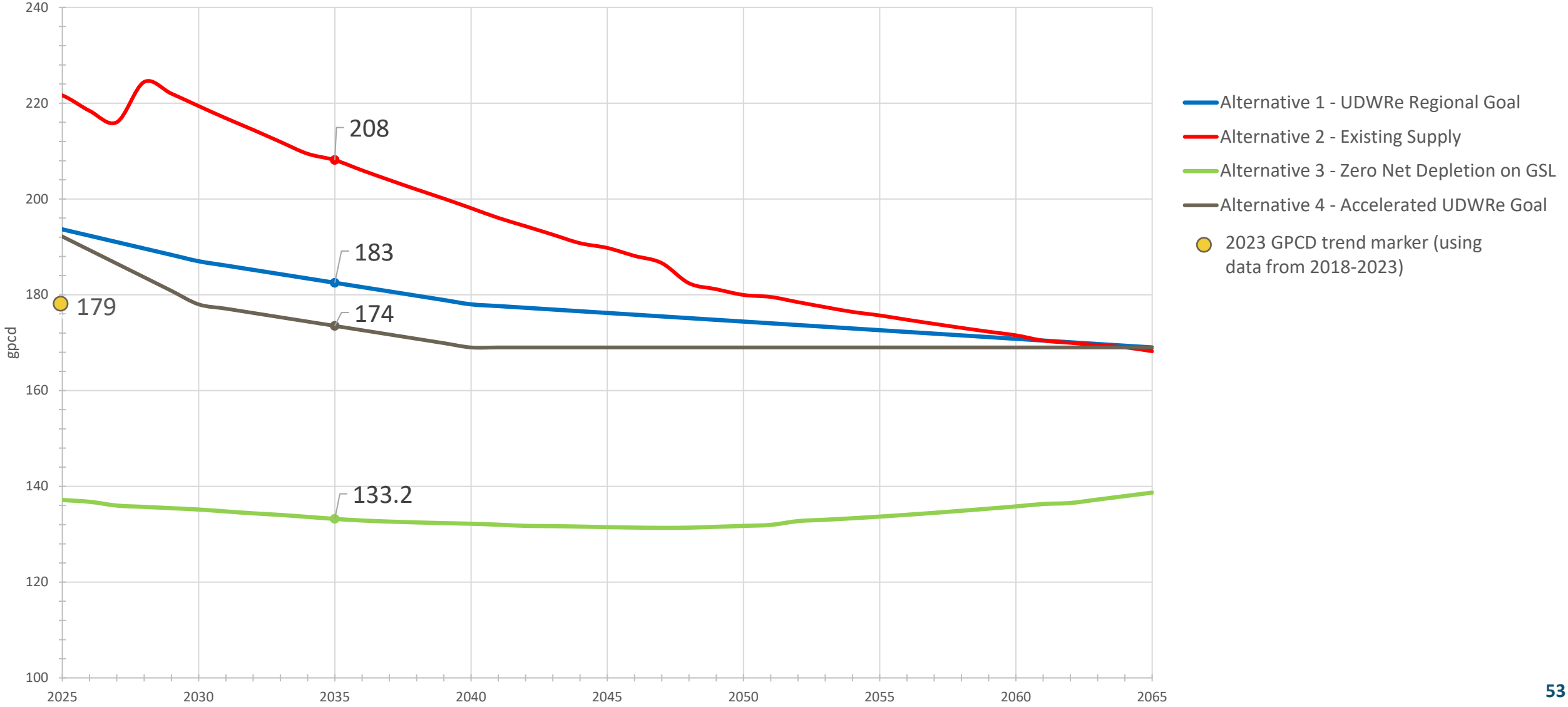
Meet UDWRe goals through 2065

Keep demands within currently secured water rights

Achieve zero net depletion of Great Salt Lake

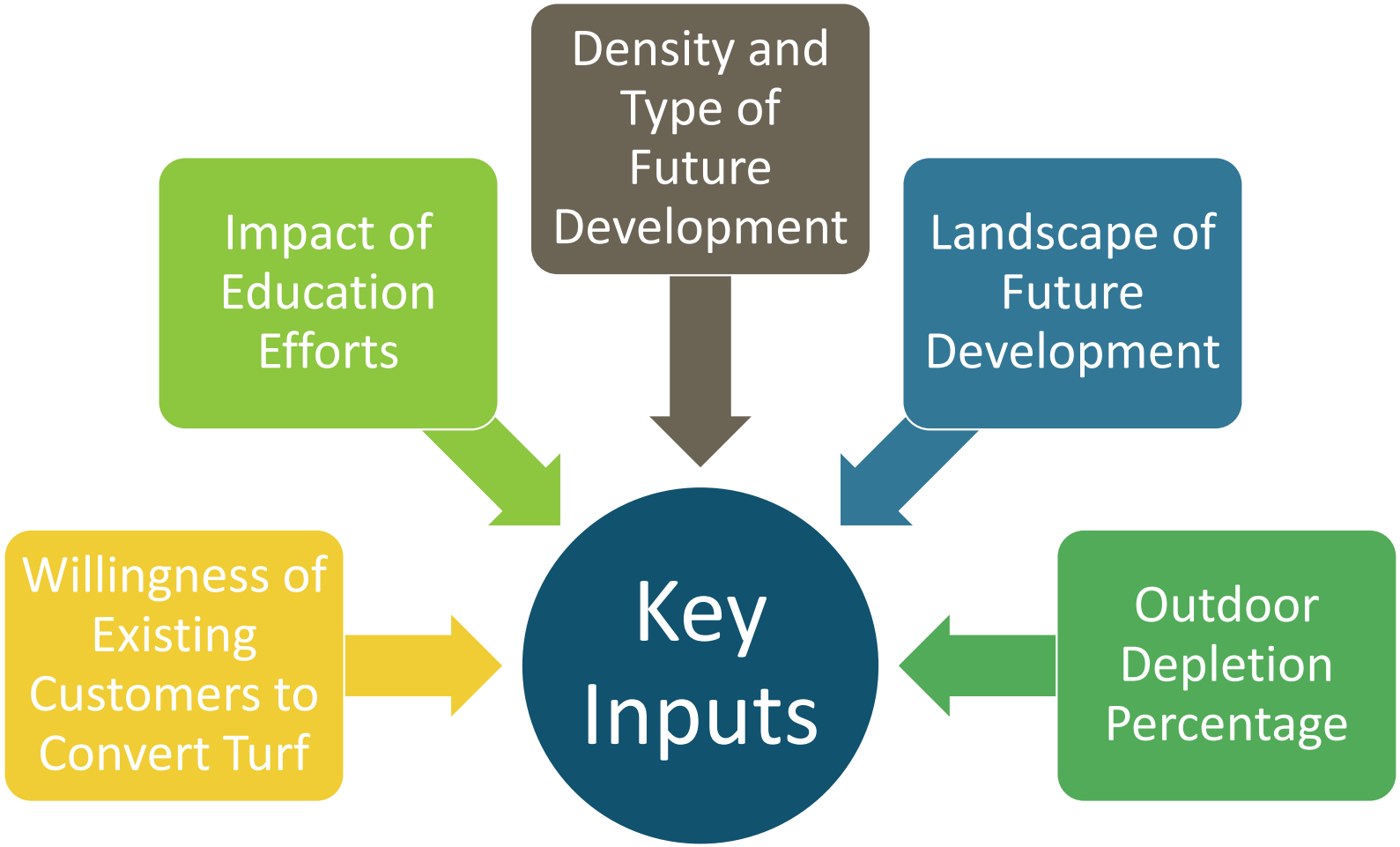
Accelerated UDWRe goal

Goal Comparison - Per Capita Trends



Benefit/Cost Analysis

The uncertainty associated with certain inputs can have a significant impact on conservation requirements. This prohibits effective goal setting beyond 10 years.



Benefit/Cost Analysis

A comparison of the cost per acre-ft/yr of conservation to supply development gives an indication of the relative benefit to each alternative.

Target Alternative	District Cost per Acre-Ft Conserved	2025-2035 Total Cost *(Range)*
Alt 1 – UDWRe Regional Goal	$12,200	**$87,400,000** *($43,700,000-$131,000,000)*
Alt 3 – Zero Net Depletion on GSL	$9,300	**$387,000,000** *($194,000,000-$581,000,000)*
Alt 4 – Accelerated UDWRe Regional Goal	$11,400	**$112,000,000** *($55,700,000-$167,000,000)*

Future Supply Costs	Cost per Acre-Ft of New Capacity*
Pending future supply projects	$17,800

* Future supply projects are planned to provide an additional 63,800 AFY of capacity at a cost of $1.14B (does not include JVWTP expansion for ULS water which is already in progress).

2035 Goals and Metrics

Three new goals were established from the selected conservation target alternative. Four other metrics will be monitored over time.

KPIs for 2025 and Beyond

1. End-use per capita demand reduction
2. Square footage of turf removed per year (new)
3. Program participation levels (new)

Monitoring Metrics

1. Ratio of outdoor water use to indoor water use (ongoing)
2. Countywide consumptive use (ongoing)
3. Percent reduction in non-functional turf (starting 2026)
4. Usage per connection benchmarks for customer categories (starting 2026)

Selected Goal

Starting to invest at a consistent level to achieve Alternative 1 keeps us in compliance with Alternative 4 through 2036.

173 GPCD by 2035

7.7M sq-ft of Turf Replacement

Alt 1 – Meet UDWRe goals through 2065

Alt 2 – Keep demands within currently secured water rights

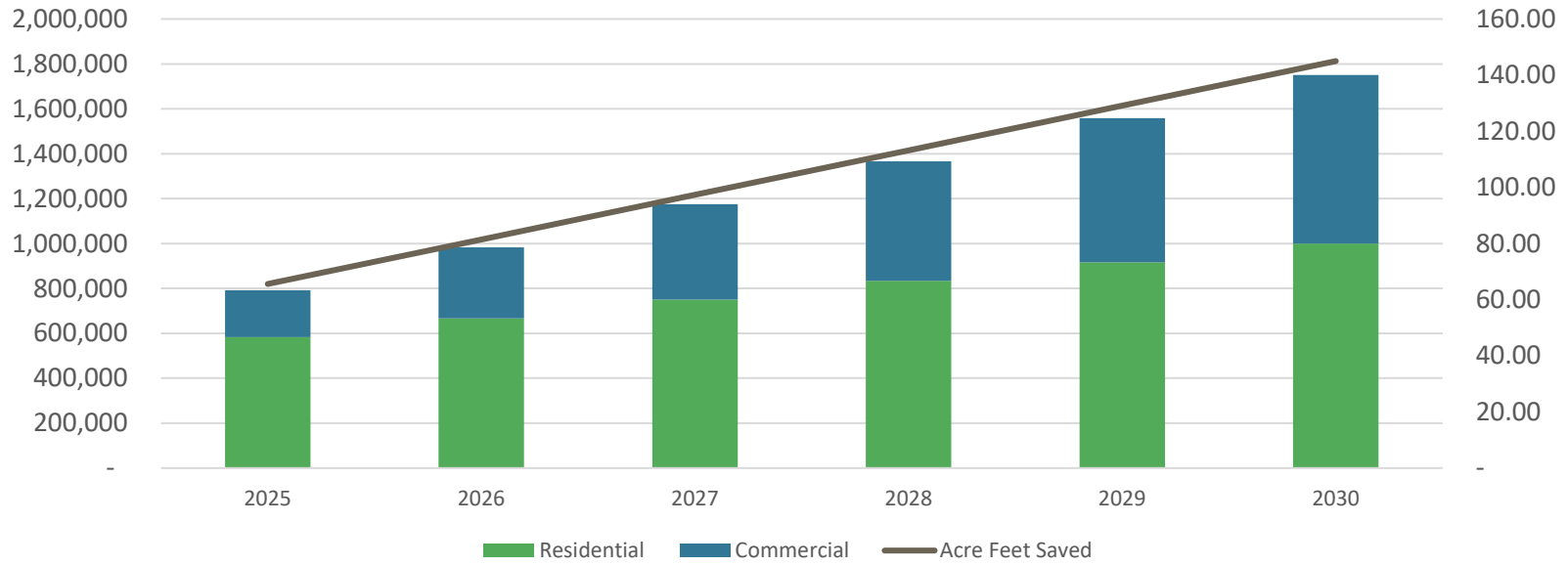
Alt 3 – Achieve zero net depletion of Great Salt Lake

Alt 4 – Accelerated UDWRe goal

Turf Removal Goal

Ramping up to levels that position us for potential future requirements.

Turf Removal Goals



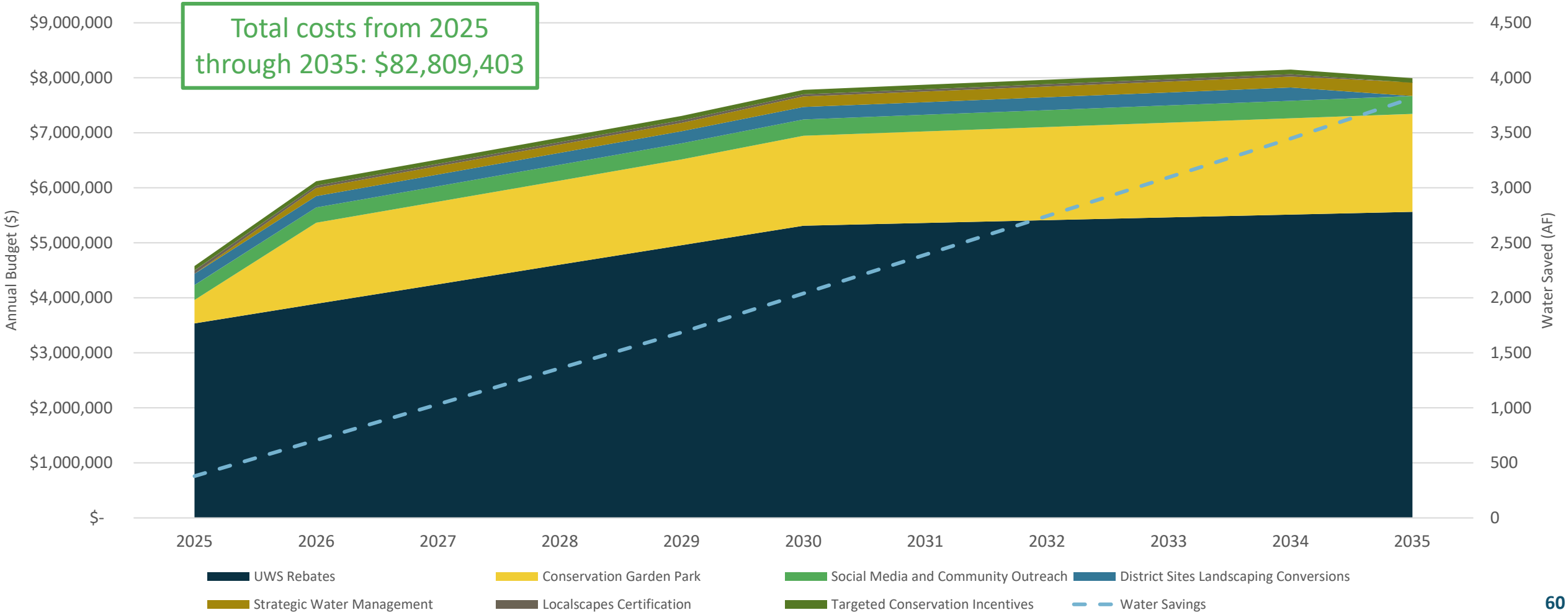
Year	Sqft Residential	Sqft CII	Total AF conserved
2025	583,333	208,333	66
2026	666,667	316,667	81
2027	750,000	425,000	97
2028	833,333	533,333	113
2029	916,667	641,667	129
2030	1,000,000	750,000	145

2025 Program Participation Goals

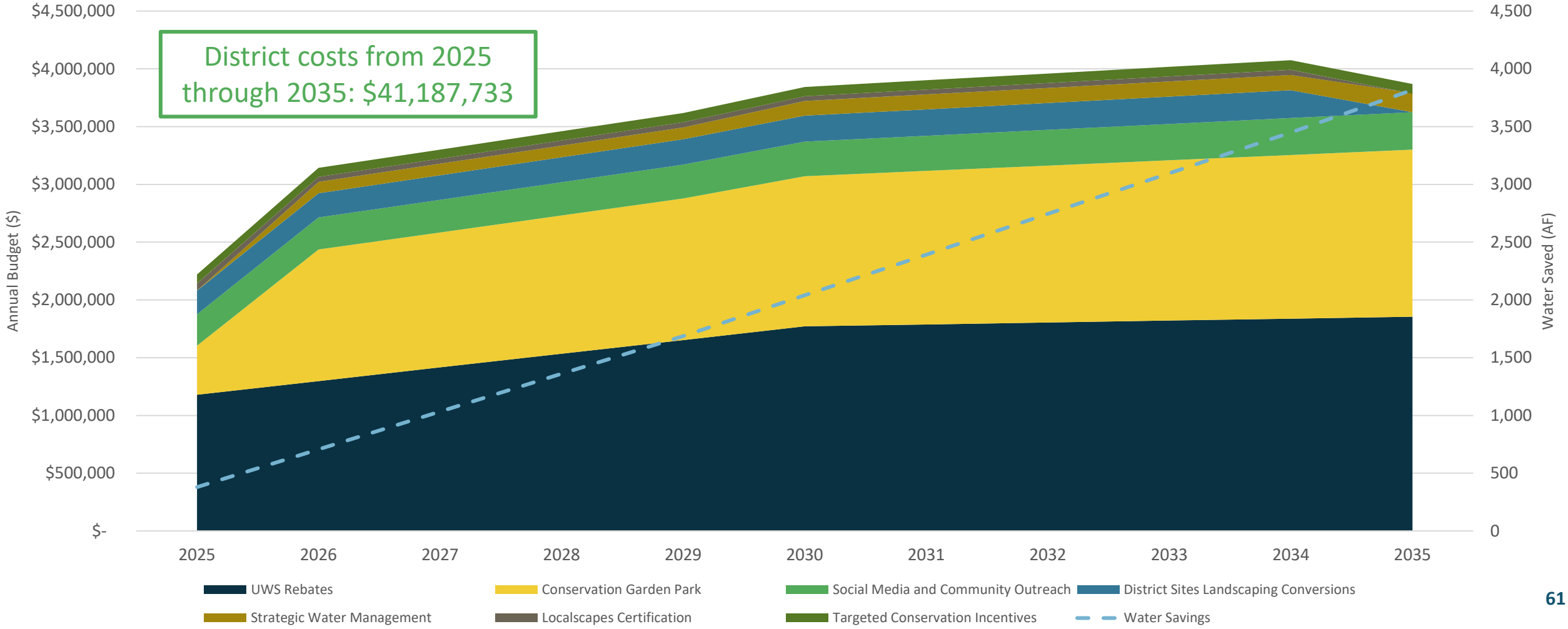
- 550 new LIP applications
- 35k+ CGP visitors
- 2000 live class attendees
- 10% increase in outreach activities

JVWCD Conservation Budget and New Water Savings Projections (2025-2035)

Total costs from 2025 through 2035: $82,809,403



JVWCD Conservation Budget and New Water Savings Projections, with Reimbursements (2025-2035)



Summary

Major achievements planned through 2030 to accomplish the proposed 10-year goals.

- Enhance existing education and incentive programs and create new, targeted programs and education campaigns.
- Conservation Garden Park expansion (Interpretive Master Plan and Phase 1 construction).
- Start accelerated schedule for non-functional turf replacement at all District sites.
- Create enhancements to strategic water management program including a cost efficiency road map and rebates for water-saving devices.
- Enhance the Member Agency Grant Program with increased funding limit and a turnkey leak detection program.
- Finalize the Water Efficiency Standards update and set a target date for area-wide adoption.
- Hire 3 new full-time positions and the full-time equivalent of 2 new seasonal positions.
- Increase participation levels and budgets of conservation programs to the stated levels necessary to achieve the goal.

Summary

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- ❑ Increase participation levels and budgets of conservation programs to the stated levels necessary to achieve the goal.

Community Outreach Coordination Meeting

An opportunity for community engagement staff across the valley to network and share best practices.

Why we're gathering:

- Share Successes – What's working with outreach and engagement?
- Learn from Challenges – What's not working? Let's problem-solve together!
- Collaborate & Coordinate – Explore ways to align messaging and amplify impact.
- Support Each Other – How can we help you do your job better?

When:

June 12, 2025

When:

10 am – 2 pm (lunch provided)

Where:

Conservation Garden Park Education Center

Grant Enhancements

Increased funding limits for Member Agencies

To assist Member Agencies in implementing meaningful water conservation measures, projects, and programs.

$50,000

- For Member Agencies with a perpetual water purchase contract and over 500 retail connections.

Plus $2 per acre-foot

- An additional $2 per acre-foot of water purchase contract volume (increase from $1 per acre-foot).

Grant Enhancements

Expansion of Supplemental Grants for Water Efficiency Standards

Expanding access to all cities with most of their city boundaries within JVWCD's service area.

$50,000

- For adopting, implementing, or fulfilling Water Efficiency Standards

Summary

Studies to complete through 2030 to better inform conservation efforts and future goals.

In Progress

- Population density impacts on water usage rates to refine conservation modeling accuracy.
- Efficacy of turf removal programs on water use reduction within JVWCD service area.
- Quantify non-functional turf in 2022 and define methodology for monitoring the reduction over time.

Not Started

- Projections of land use distribution of future development to refine conservation modeling accuracy.
- Water efficiency benchmarking for customer classes.
- Outreach and Education Comprehensive Plan.
- Effective innovations in conservation-oriented rate structures (including wholesale).

JVWCD Satisfaction Survey

We want to hear from you!

Stakeholder Outreach Index

- We regularly conduct customer satisfaction surveys that result in a statistically significant measure for customer satisfaction.
- We use the results of the surveys to improve our processes, practices, and systems.

- Quarterly online survey to gauge customer satisfaction
- Sent to city manager or GM (or designee)
- One question:

  "In the last three months, how well did JVWCD meet your expectations?"

Water Budgets and Conservation Goals

SB 110 Requirements

General Plan - Water Use and Preservation Element

Purpose: Integrate water and land use planning at the municipality level.

Codified for Cities in Utah Code 10-9a-403.

UDWRe recommending inclusion of a water budget and conservation goal.

Addition to the City General Plan by **December 31, 2025**.

Explanation and resources at https://water.utah.gov/water-general-plan/.

SB 110 Requirements

Water Use and Preservation Element Checklist

Integrated Water and Land Use in the General Plan

CITY WATER ELEMENT CHECKLIST

THE WATER ELEMENT NEEDS TO INCLUDE

- ☐ The effect of permitted development or development patterns on water demand and water infrastructure. This is asking you to develop a water budget
- ☐ Methods of reducing water demand and per capita water use for existing development
- ☐ Methods of reducing water demand and per capita water use for future development
- ☐ Modifications that can be made to a local government's operations to reduce and eliminate wasteful water practices
- ☐ If your community is required to adopt a water conservation plan, the planning commission shall recommend the following:
  - Water conservation policies to be determined by the municipality.
  - Landscaping options within a public street for current and future development that do not require the use of lawn or turf in a park strip
  - Changes to an ordinance that promotes the inefficient use of water
  - Low water use landscaping standards for a new:
    - Commercial, industrial or institutional development
    - Common interest community
    - Multifamily housing project

https://water.utah.gov/wp-content/uploads/2025/03/City-Water-Element-Checklist.pdf

SB 110 Requirements

Water Use and Preservation Element Checklist

Integrated Water and Land Use in the General Plan

CITY WATER ELEMENT CHECKLIST

COORDINATION

- [ ] Consultation with the Division of Water Resources, the Division of Drinking Water and the Department of Agriculture and Food through email, phone calls, meetings or planning comments

State agencies will consult with communities on the following considerations:

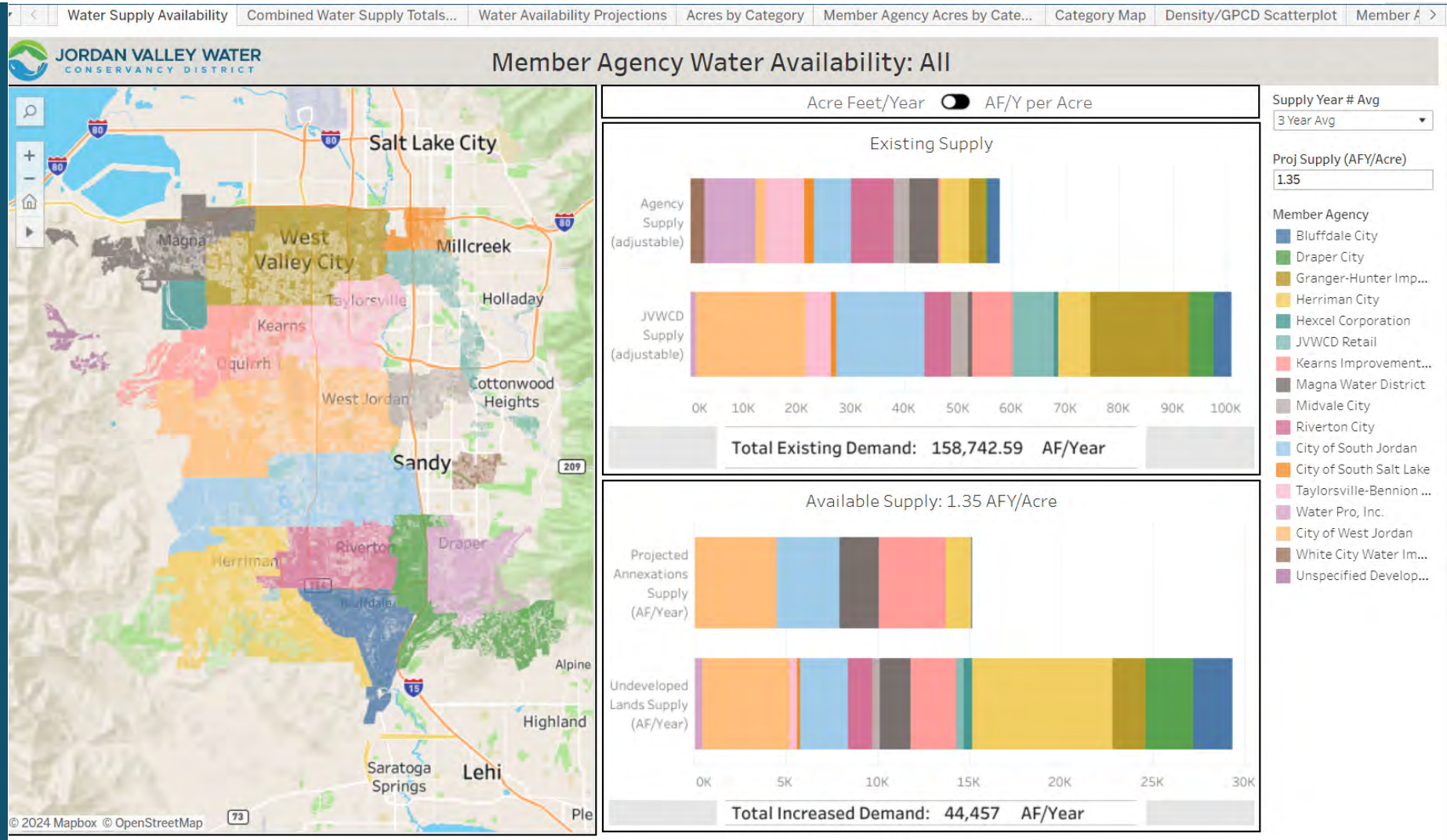
- [ ] A discussion of agriculture, including easements, canal/ditch mapping, water-efficient irrigation practices and source integrity
- [ ] An understanding and list of all water providers including their production and storage capacity
- [ ] Strategies for water supply diversification
- [ ] Drafting and finalizing a general plan water element
- [ ] How regional water conservation goals will be achieved through the general plan water element
- [ ] If the city is located within the Great Salt Lake Watershed, they should consider how their general plan water element will impact Great Salt Lake

https://water.utah.gov/wp-content/uploads/2025/03/City-Water-Element-Checklist.pdf

SB 110 Requirements

JVWCD resources:

- 2024 Conservation Plan Update
- Water Budget Dashboard



JORDAN VALLEY WATER CONSERVANCY DISTRICT

Annual Member Agency Meeting
April 15, 2025

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Long-term Water Supply Planning and 10-year Capital Projects Plan

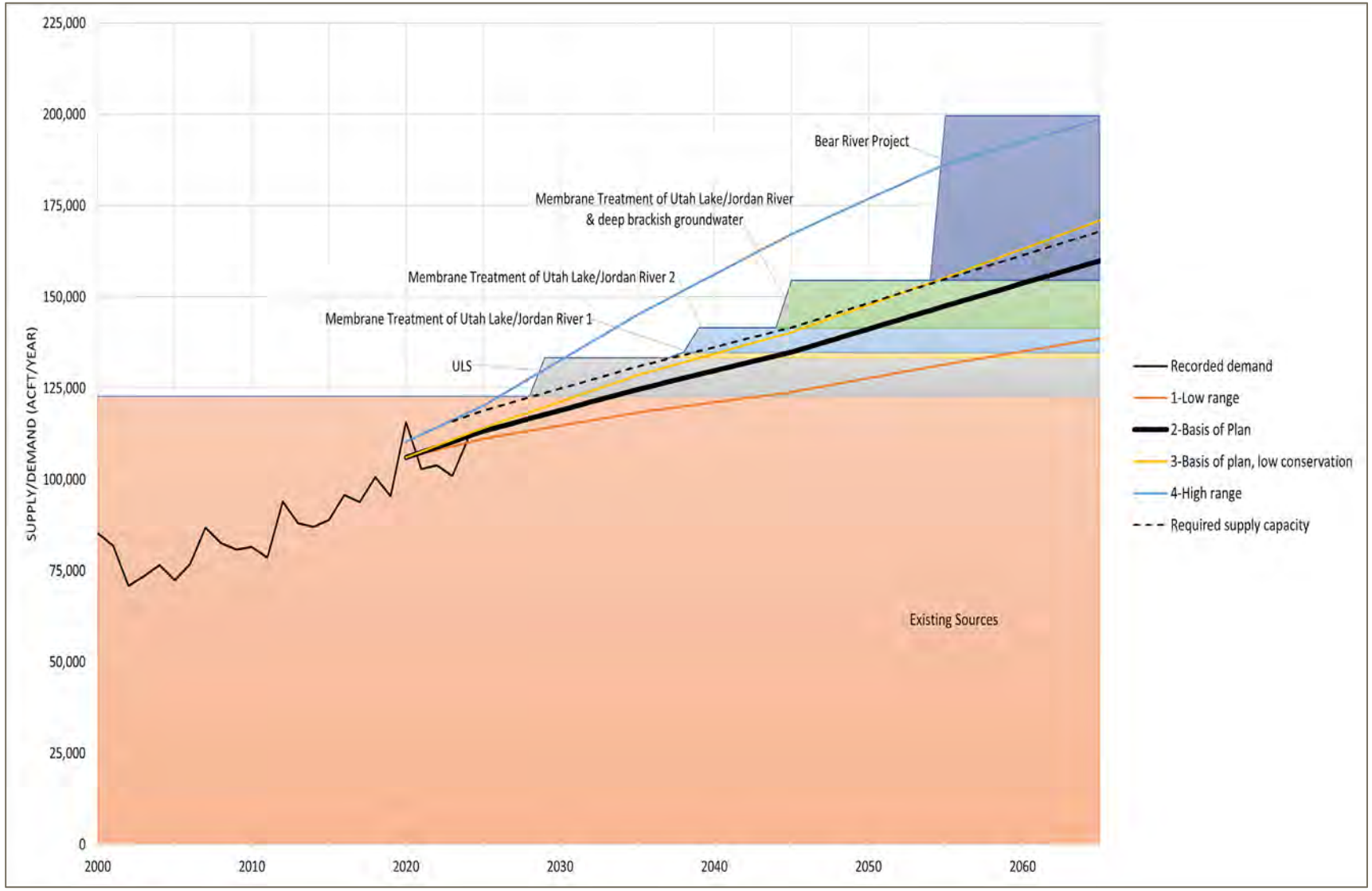
Strategic Focus, Supply and Demand, and Capital Projects Summary

April 15, 2025

Annual Supply and Demand

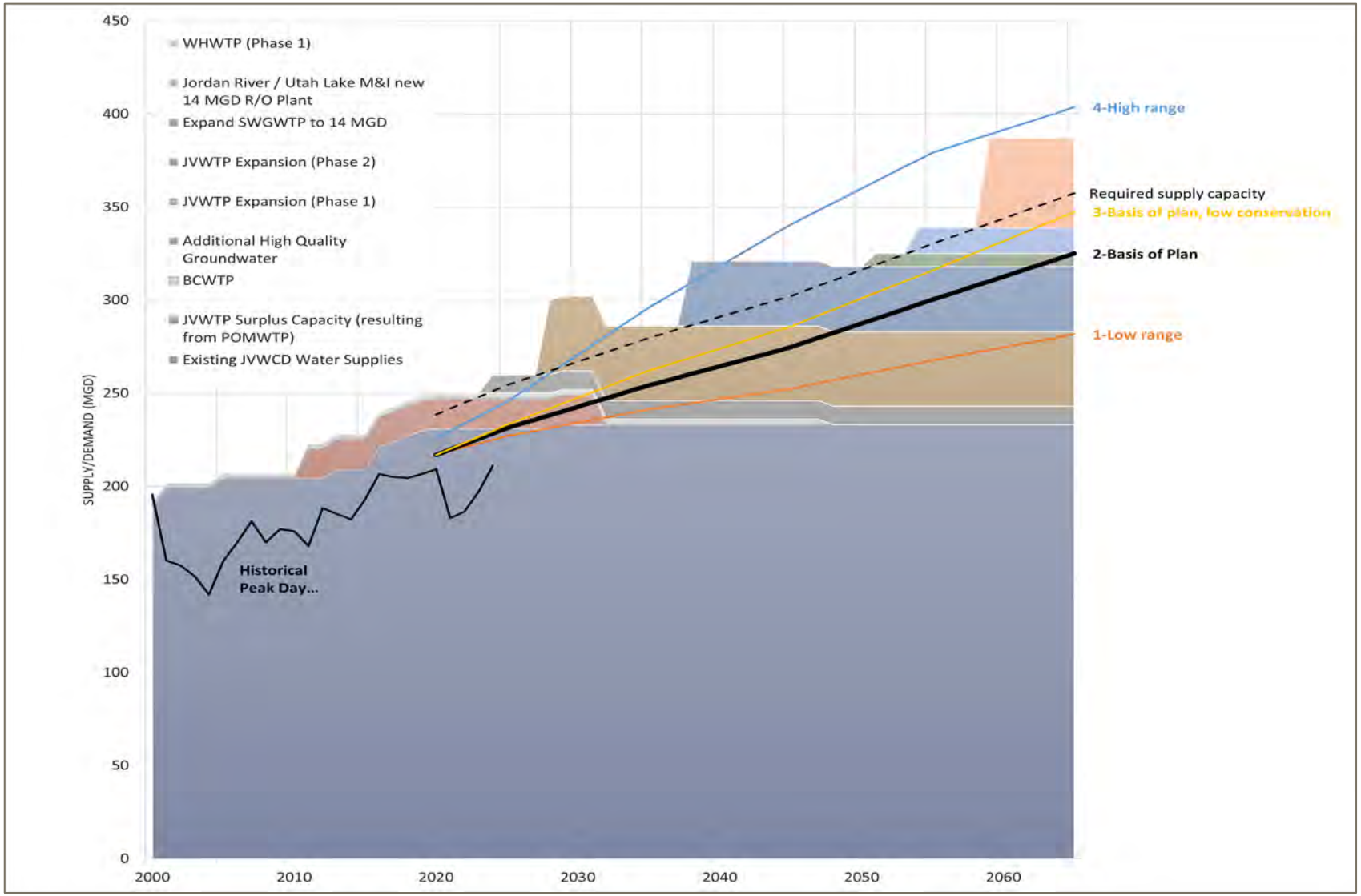
Timing for new Sources:

- ULS Water – 2028
- New SWGWTP Wells – 2038
- SWGWTP Expansion – 2039
- Utah Lake/Jordan River Treatment – 2045
- Bear River Water Development – 2055
- CUP Turnback



Max Day Supply and Demand

- New wells – 2026
- JVWTP Expansion to 220 MGD – 2025
- JVWTP Expansion to 255 MGD – 2038
- SWGWTP Expansion – 2039
- Utah Lake/Jordan River Treatment – 2045
- West Haven WTP - 2055

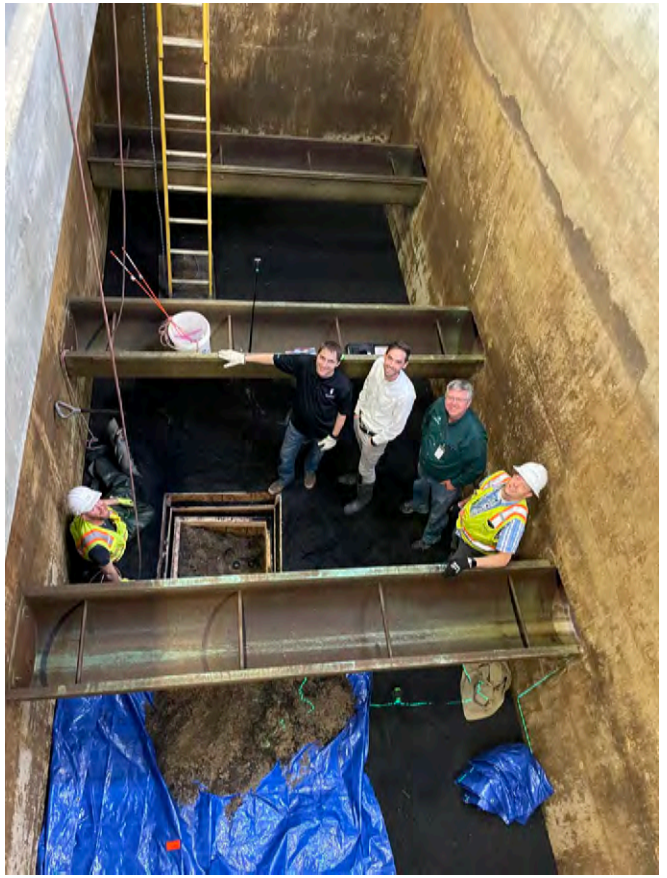


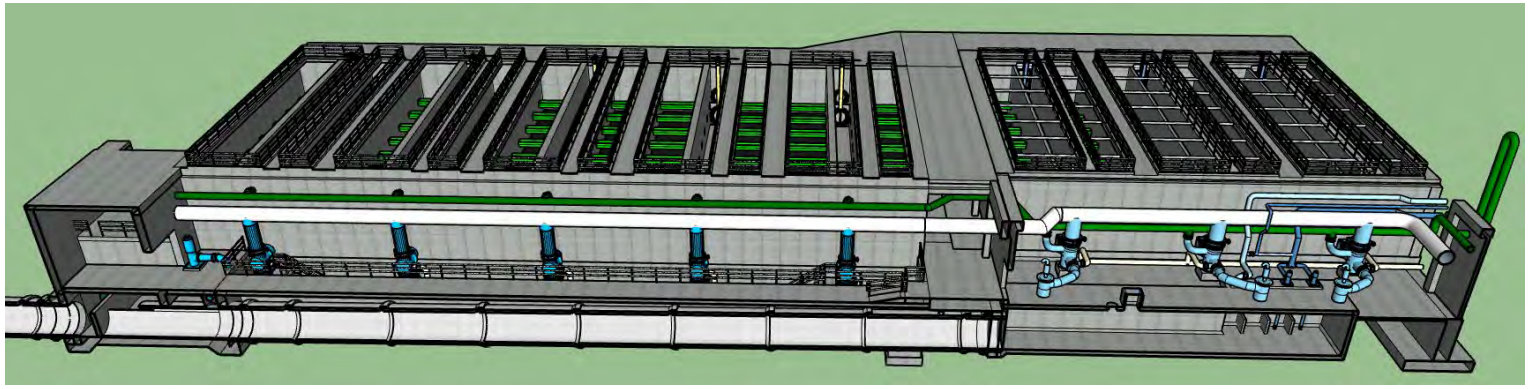
New Supply Projects

- Four new Deep Groundwater Wells, 2025
- Utah Lake/Jordan River Treatability Study, 2025
- Casto Springs Treatment Study, 2025
- Conservation/Great Salt Lake Initiatives, Ongoing

JVWTP Expansion

- Phase 1 – Sedimentation Basins 3-6 (180 MGD), Complete
- Phase 2 – Sedimentation Basins 1-2 (220 MGD), Awaiting funding
- Phase 3 – Filter & Chemical Upgrades (220 MGD), June Award of Construction Contract
- Phase 4 – Hydraulic Upgrades (255 MGD), 2038





Major Conveyance Projects

- Southwest Aqueduct 13400 S – 11800 S, Construction Contract Awarded
- Jordan Aqueduct Seismic Resiliency Project, Draft Report
- Rosecrest Rd. Capacity Improvements, In Design
- 1580 W 3860 S Pipeline Maintenance Facility, Purchased

SOUTHWEST AQUEDUCT REACH 2

Contact Us

Hotline
435-254-2700

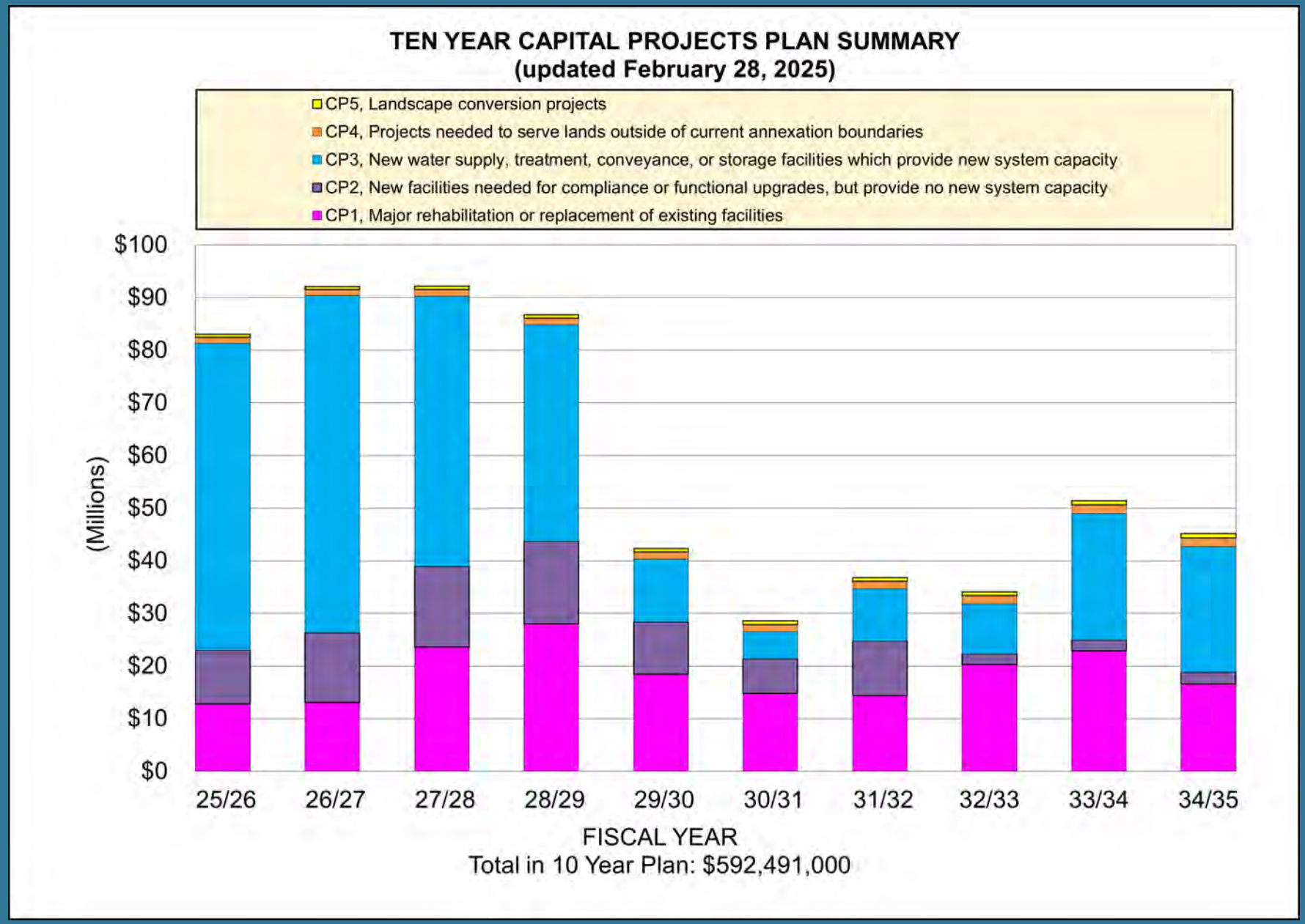
Email
info@SWA-Reach2.com

Website
SWA-Reach2.com

JORDAN VALLEY WATER CONSERVANCY DISTRICT

System Improvement Projects

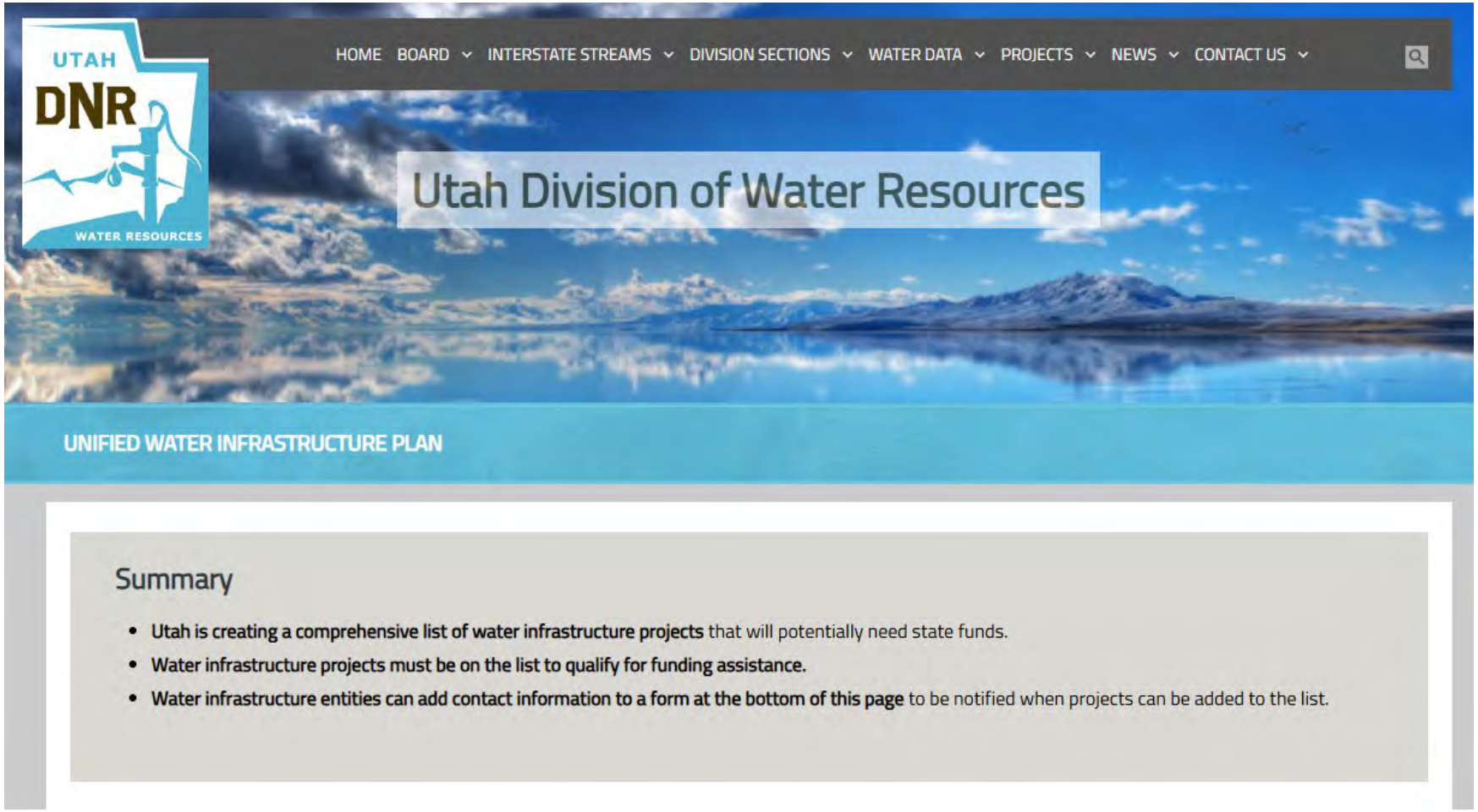
- New 5200 W 6200 S Reservoir, Operational
- New 11800 S Zone C Reservoirs, Under Construction
- 5700 W 10200 S Booster Pump Station Upgrades, In Design
- Demand, Supply, and Major Conveyance Study Update, Underway


TEN YEAR CAPITAL PROJECTS PLAN SUMMARY
(updated February 28, 2025)
CP5, Landscape conversion projects
CP4, Projects needed to serve lands outside of current annexation boundaries
CP3, New water supply, treatment, conveyance, or storage facilities which provide new system capacity
CP2, New facilities needed for compliance or functional upgrades, but provide no new system capacity
CP1, Major rehabilitation or replacement of existing facilities
$100
$90
$80
$70
$60
$50
$40
$30
$20
$10
$0
(Millions)
25/26
26/27
27/28
28/29
29/30
30/31
31/32
32/33
33/34
34/35
FISCAL YEAR
Total in 10 Year Plan: $592,491,000

Unified Water Infrastructure Plan

April 7 – submission portal open

May 9 – initial project submission deadline



https://water.utah.gov/uwip-projects/

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Annual Member Agency Meeting
April 15, 2025

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Financial Plan, Water Rates and Methodology

Annual Member Agency Meeting

David Martin
CFO/Treasurer

April 15, 2025

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

2025 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

FISCAL YEAR BUDGET

- Operating and maintenance level of service needs
- Debt payments due for fiscal year
- Funding capital replacement projects and reserves

10-YEAR CAPITAL PROJECTS PLAN

- Water supply and demand projections
- Prioritizing capital projects and estimated costs
- Updated annually

10-YEAR FINANCIAL PLAN

- Future revenue based on water demand projections
- Operating and maintenance expense projections
- Debt service based on current and anticipated debt
- Projected future bond issues

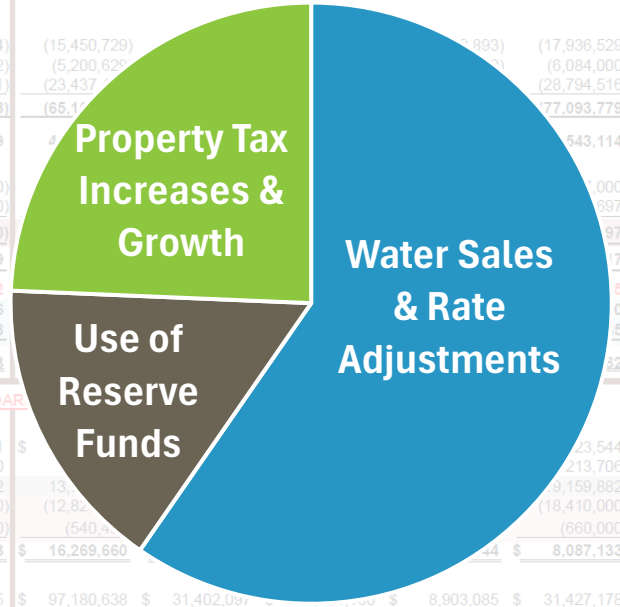
10 YEAR FINANCIAL PROJECTIONS

(March 2025 Update w/ March 2025 Capital Projects Plan projections)

Fiscal Years

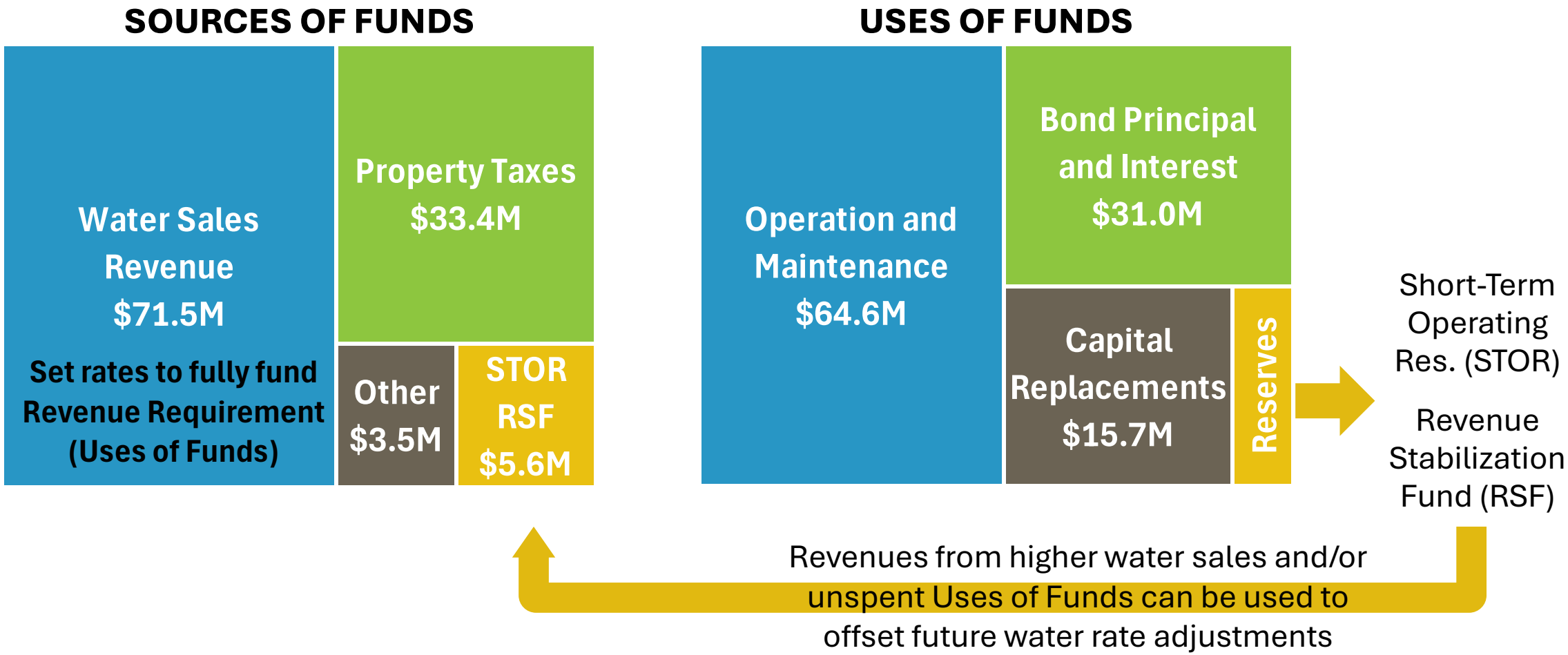
29-Mar-25 *3.0% to 4.9% Proposed Rate Increases* *WITH MULTIPLE Tax Rate Increases*	CURRENT FY BUDGETED 2024/2025	PROPOSED BUDGET 2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Water Delivery Percentage Increase (From the Water Supply Plan)	*2.0%*	*2.4%*	*1.0%*	*1.0%*	*1.0%*	*1.0%*	*1.0%*	*1.0%*
Budgeted Water Deliveries	104,000	106,500	107,565	108,641	109,727	110,824	111,933	113,052
Average Water Rate Increase	6.0%	4.9%	4.7%	4.5%	4.2%	4.1%	4.1%	3.2%
Average Water Rate	$641.39	$672.81	$704.43	$736.13	$767.05	$798.50	$831.24	$857.84
REVENUES:								
Water Sales	Vol*Rate	$ 6				042,830	$ 9	6,980,438
Property Taxes	1.8%	29,461,200	33,9	34,558,351	37,945,089	38,628,080	39,323,385	43,570,311	4	4,354,577
Other	1.5%	7,521,700	6,469,000	5,566,035	5,649,526	5,734,269	5,820,283	5,907,587		5,996,201
TOTAL REVENUES		103,686,077	111,91			133,636,893	142,520,728	14		7,331,216
OPERATING EXPENSES:										
Water Purchased	3.6%	(20,487,421)	(21,075,943)	(21,834,677)	(22,620,725)	(23,435,071)	(24,278,734)	(25,152,768)	(2	6,058,268)
Additional 6,300 AF CUP Water								(1,575,000)		(1,606,500)
ULS Water Supply (16,400 AF)								(3,280,000)		(3,280,000)
Operating & Maintenance	3.8%	(13,591,224)	(15,450,729)			893)	(17,936,529)	(18,618,117)	(1	9,325,605)
General & Administrative	4.0%	(4,866,902)	(5,200,62				(6,084,000)	(6,327,360)		6,580,454)
Personnel	3.7%	(21,442,591)	(23,437				(28,794,516)	(30,259,913)	(3	1,779,530)
TOTAL OPERATING EXPENSES		(60,388,138)	(65,1			77,093,779)	(85,213,158)	(8		8,630,357)
INCOME BEFORE DEBT SERVICE		43,297,939	4			543,114	57,307,570	5		8,700,859
DEBT SERVICE PAID:										
Principal		(12,707,000)				000)	(15,728,800)	(1 | | 6,768,300)
Interest		(15,787,500)				97)	(21,514,635)	(2 | | 1,429,858)
TOTAL DEBT SERVICE		$ (28,494,500)				97)	$ (37,243,435)	$ (3 | | 8,198,158)
PAYGO FROM OPERATIONS		$ 14,803,439				7	$ 20,064,135	$ 2		0,502,702
DEBT SERVICE COVERAGE		1.52				5	1.54			1.54
FROM SHORT-TERM OPERATING RESE RVE		3,386,936				0	3,000,000			3,000,000
ADDITIONAL AMOUNT FROM REV STAE FUND		1,800,748				5	181,747			-
AVAILABLE FOR PAYGO TRANSFER		$ 19,991,123				32	$ 23,245,882	$ 2		3,502,702
CAPITAL FUNDS BALANCE (CASH BASIS FROM BOAR										
REPLACEMENT RESERVE FUND										
Beginning of Year R&R Fund Balance:		$ 9,034,981	$			28,544	$ 8,087,133	$ 1		2,726,629
Interest Income	3.0%	575,000				213,706	242,614			381,799
Transfers from Operations		14,328,572	13			9,159,882	19,159,882			9,159,882
CP1 Capital Expenditures (Net)		(9,000,000)	(12,82			(18,410,000)	(14,763,000)	(1 | | 4,386,000)
CP5 Landscape Conversion Projects (N	t)	(417,500)	(540,4			(660,000)	(693,000)	(1		(727,000)
End of Year R&R Fund Balance:		$ 14,938,553	$ 16,269,660			24	$ 8,087,133	$ 12,726,629	$ 1	7,882,310
CAPITAL PROJ. FUND & BOND PROCEEDS										
Beginning of Year Capital Funds Balance:		$ 119,858,115	$ 97,180,638	$ 31,402,097		8,903,085	$ 31,427,178	$ 9,506,993	$ 2	7,048,203
Interest Income	3.0%	5,000,000	2,915,419	942,063	2,227,925	267,093	942,815	285,210		811,446
Transfers of Impact Fees		345,294	416,000	386,000	386,000	386,000	386,000	386,000		386,000
Transfers from Operations		16,773,703	-	-	-	-	-	-		-
From Sale of Capital Project Assets			525,487							
Bond Proceeds		-	-	120,000,000	-	80,000,000	-	30,000,000		-
CP2-CP4 Capital Expenditures		(44,796,474)	(69,635,447)	(78,466,000)	(67,975,000)	(58,129,000)	(23,249,000)	(13,130,000)		(21,718,000)
End of Year Capital Projects Fund Balance:		$ 97,180,638	$ 31,402,097	$ 74,264,160	$ 8,903,085	$ 31,427,178	$ 9,506,993	$ 27,048,203	$	6,527,6
END OF YEAR CAPITAL FUNDS BALANCE:		$ 112,119,191	$ 47,671,756	$ 93,601,792	$ 24,403,728	$ 38,550,722	$ 17,594,126	$ 39,774,832	$	24,409,959

Funding the 10-Year Financial Plan (Operating Budgets)



Budget Process

Revenue Stabilization Fund (RSF)



Overview of the Rate Setting Process

REVENUE REQUIREMENT

Compares the revenue of Jordan Valley to its expenses to evaluate the level of overall rates

O&M Expenses
Debt Service Payments
Capital Replacements
Reserves

Drives the need for overall water rate adjustments

COST OF SERVICE

Equitably (proportionally) allocates the revenue requirement between each member agency and the retail customers

Base-Extra Capacity Method

Peaking Factors measure extra capacity needs

Changes in cost allocations cause adjustments to member agency water rates

RATE DESIGN

Design cost-based rates to meet the revenue needs of Jordan Valley, along with any other rate design goals and objectives

Uniform Wholesale Rates
Tiered Retail Rates

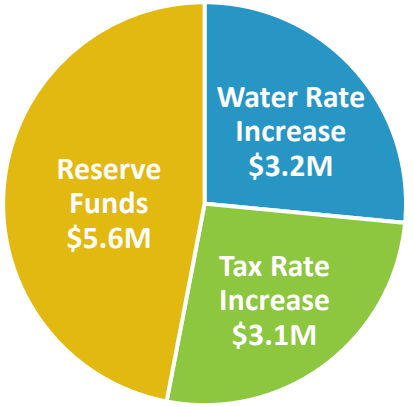
Monthly Base Charge/Flat Fee

REVENUE REQUIREMENT

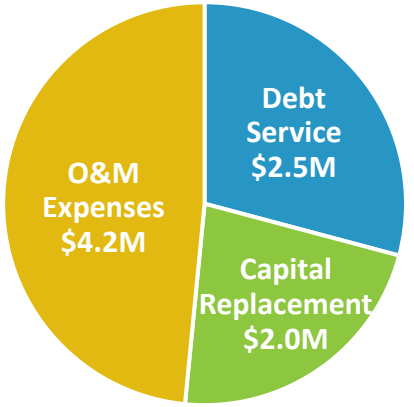
REVENUE REQUIREMENT SUMMARY CONCLUSIONS

- 4.9% overall adjustment to water rates
- Property tax rate increase (approx. 11%)
- Use $5.6 million of Short-Term Operating Reserve and Revenue Stabilization Fund
- Impacting deficiencies:
  - Borrowing and annual debt service payments
  - Capital replacement funding through rates
  - Inflation to operating expenses

FUNDING INCREASES

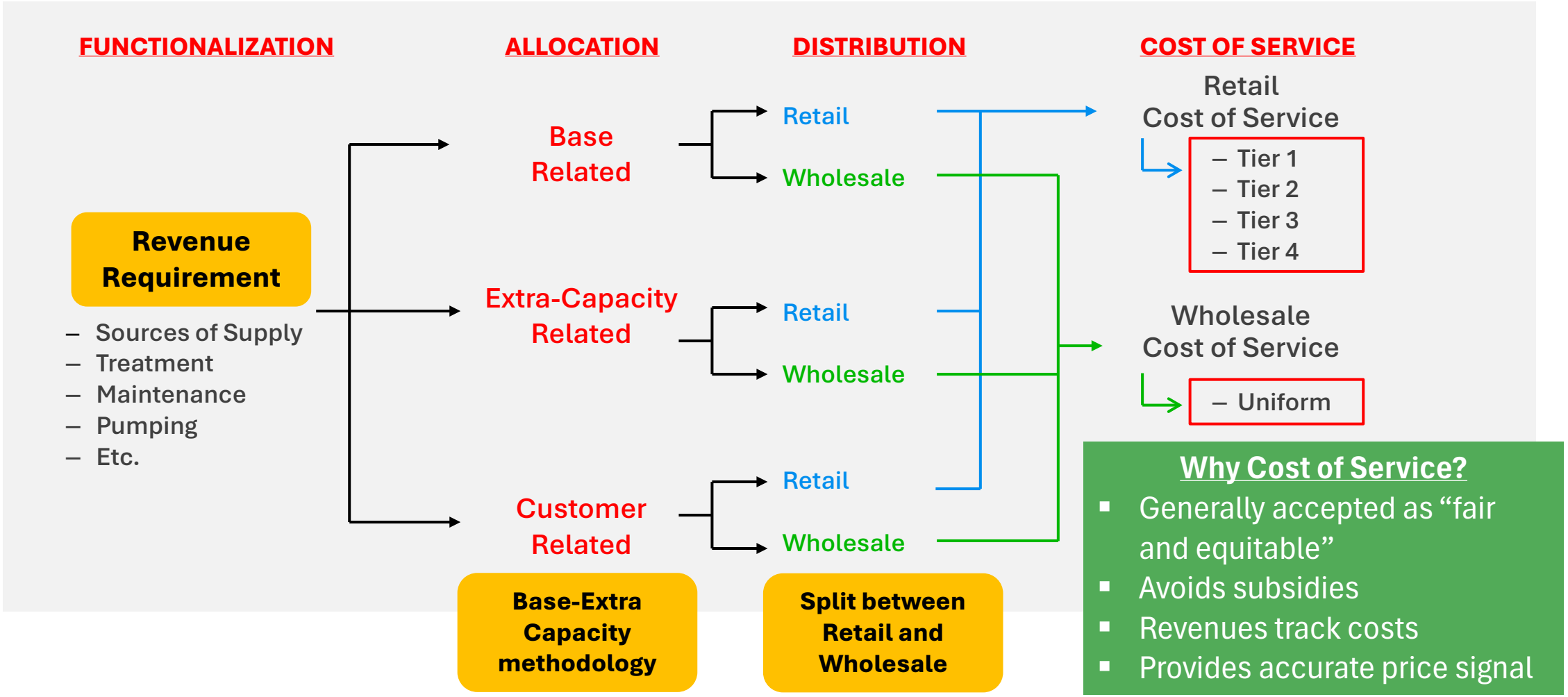


EXPENSE INCREASES



COST OF SERVICE ANALYSIS

SIMPLIFIED OVERVIEW OF A COST OF SERVICE ANALYSIS

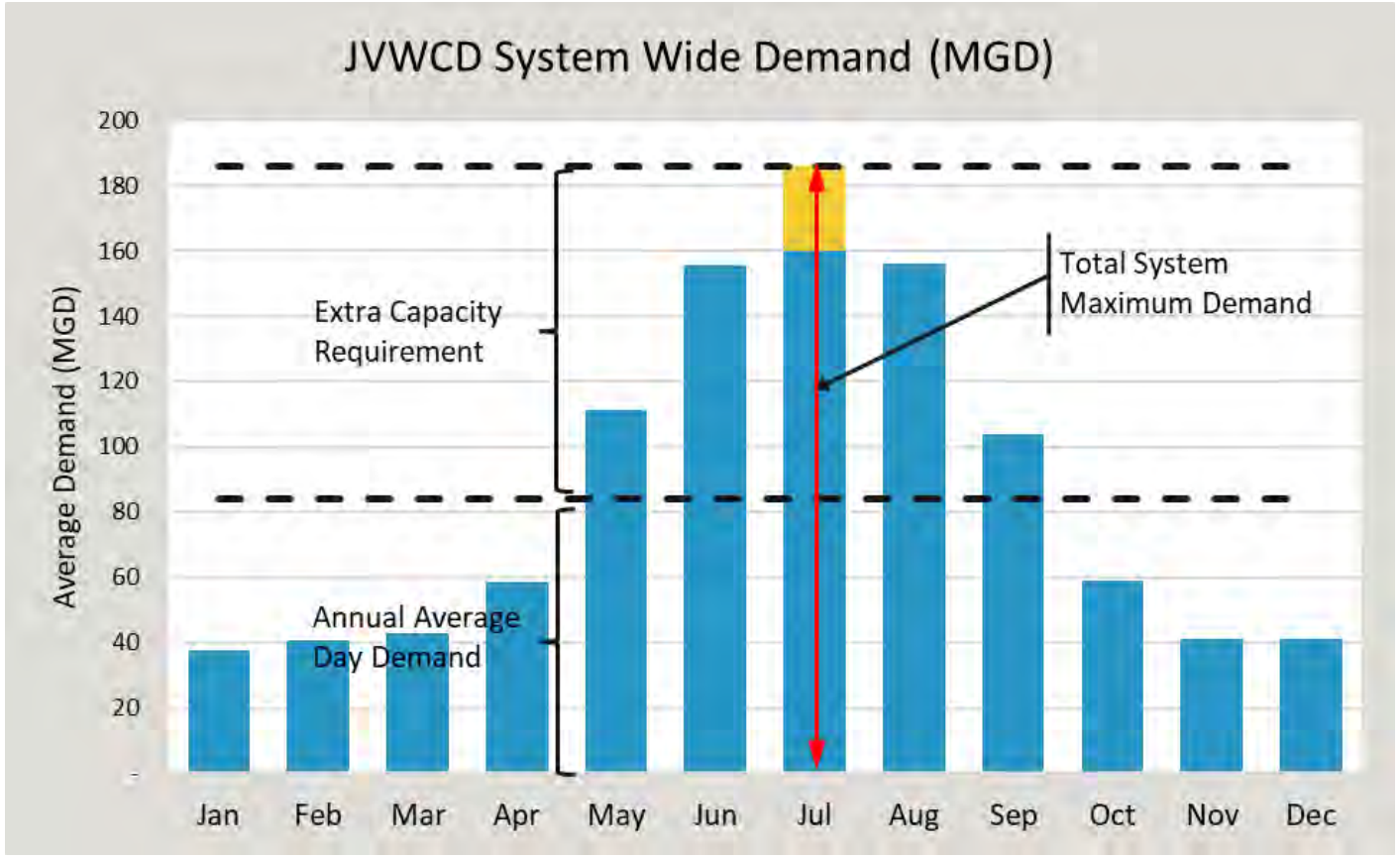


Why Cost of Service?

- Generally accepted as "fair and equitable"
- Avoids subsidies
- Revenues track costs
- Provides accurate price signal

COST OF SERVICE ANALYSIS

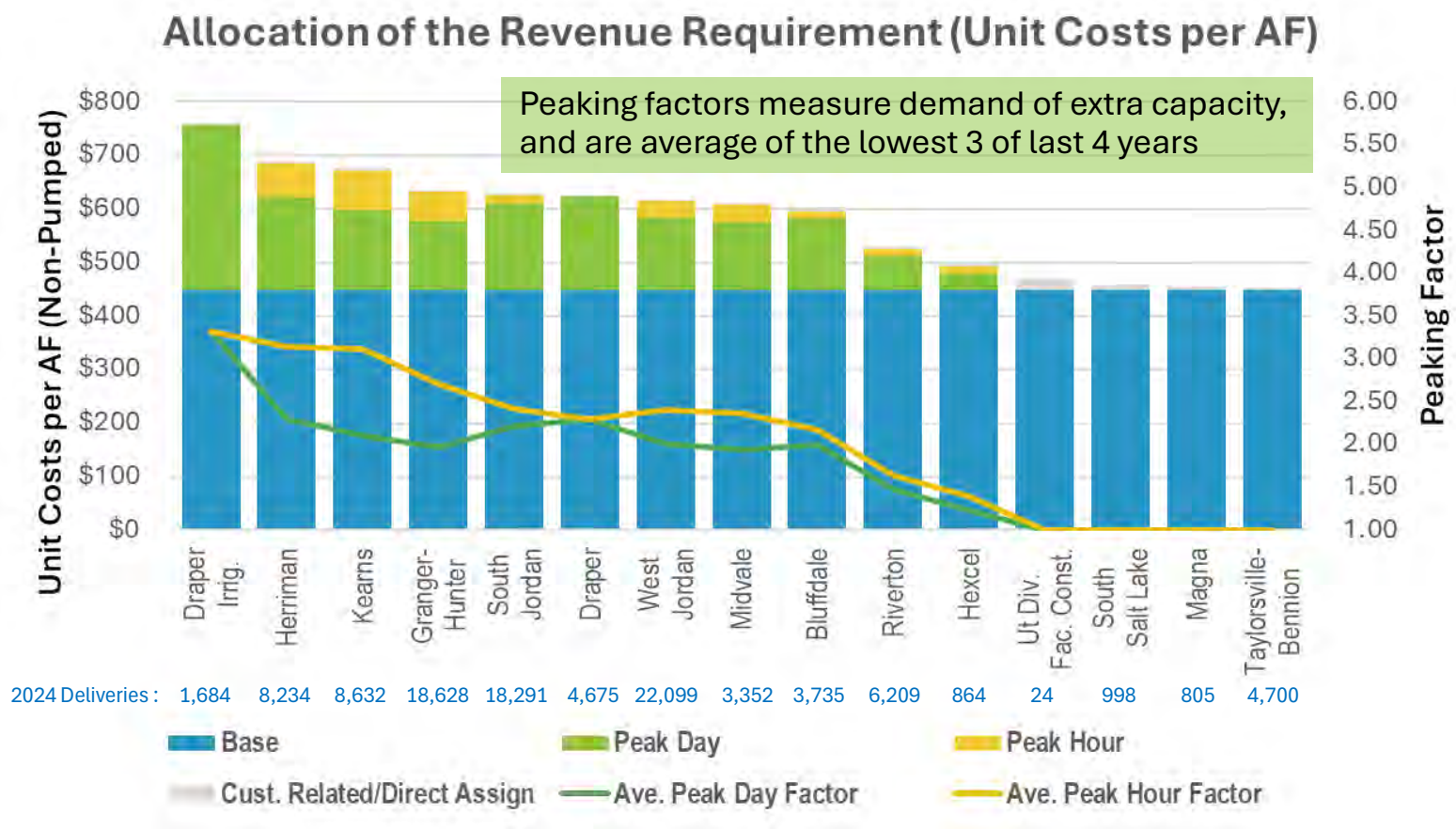
BASE-EXTRA CAPACITY METHOD



	NET REVENUE REQUIREMENT	RATE PER ACRE FOOT
CUST. RELATED & DIRECT ASGN	$1.5 million	Varies
EXTRA HOUR CAPACITY	$3.9 million	$0 - $75
EXTRA DAY CAPACITY	$15.3 million	$0 - $307
BASE	$48.8 million	$450
TOTAL REVENUE REQUIREMENT	$69.5 million	

COST OF SERVICE ANALYSIS

BASE-EXTRA CAPACITY METHOD



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BASE	$48.8 million	$450
TOTAL REVENUE REQUIREMENT	$69.5 million	

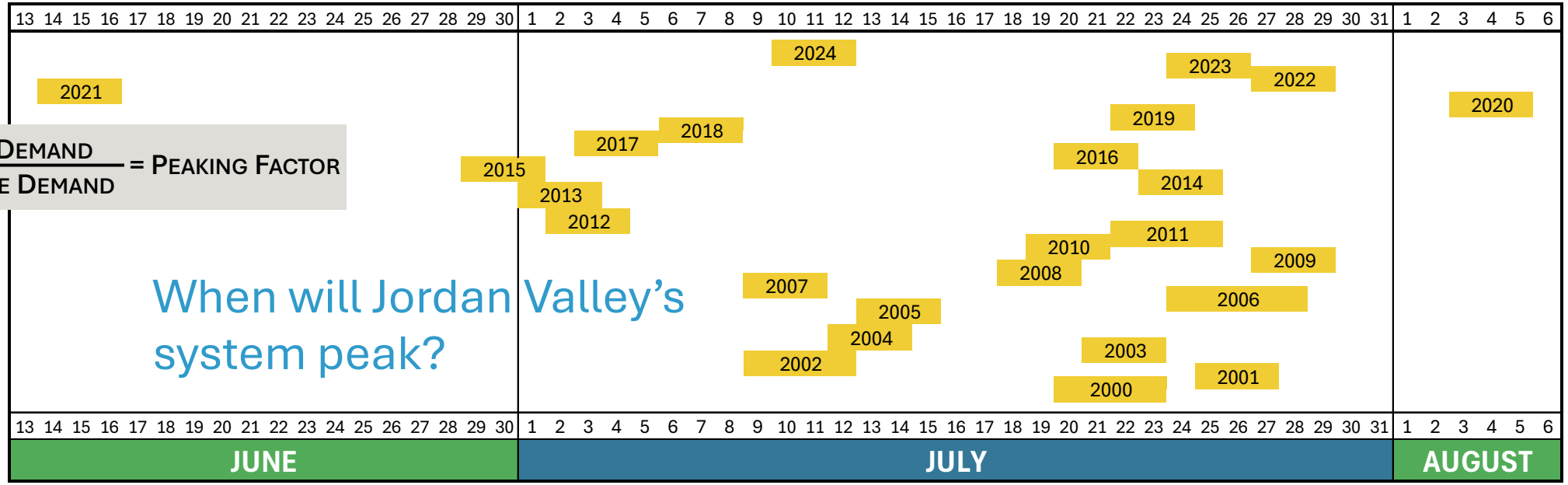
2025 Annual Member Agency Meeting

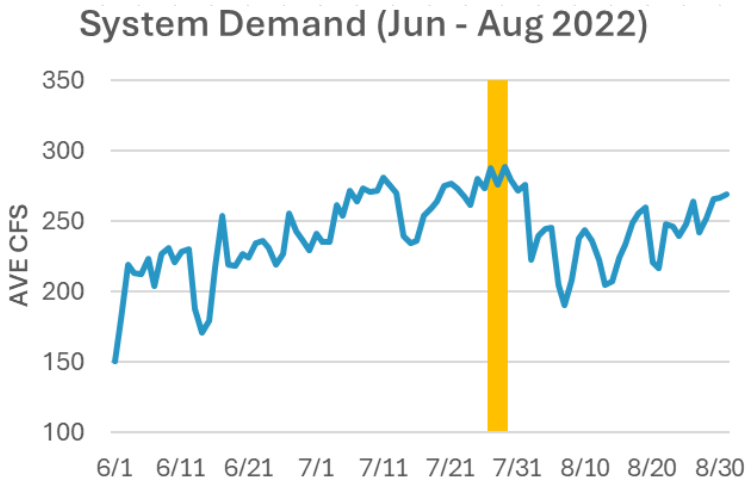
Financial Plan, Water Rates and Methodology

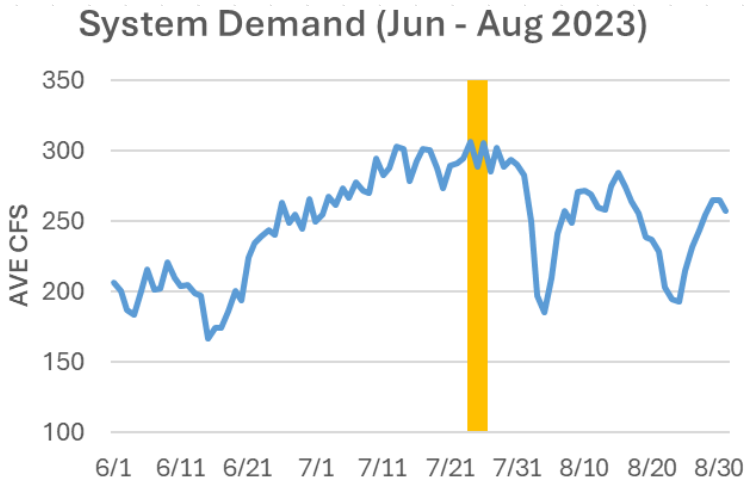
PEAKING FACTORS

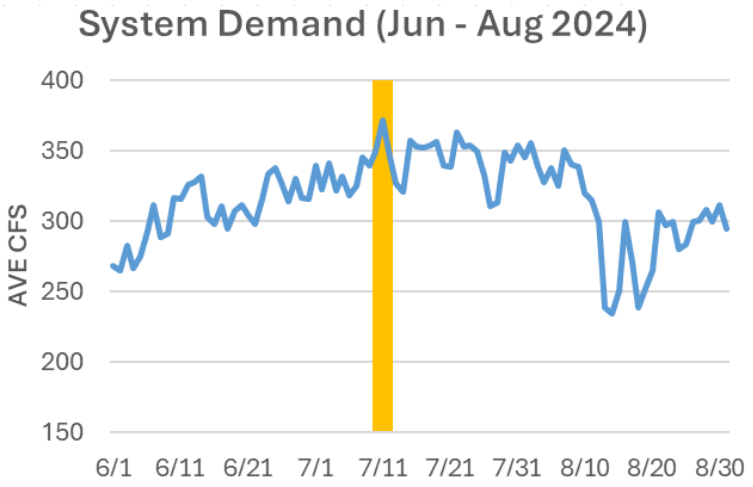
$$\frac{\text{PEAK DEMAND}}{\text{AVERAGE DEMAND}} = \text{PEAKING FACTOR}$$

When will Jordan Valley's system peak?









JORDAN VALLEY WATER
CONSERVANCY DISTRICT

2025 Annual Member Agency Meeting

2025/2026 Tentative Water Rates

2025/2026 WATER RATES

4.9% OVERALL ADJUSTMENT TO WATER RATES

MEMBER AGENCY (Rate per Acre Foot)	PUMP ZONES	2024/2025 RATES	2025/2026 RATES	$ CHANGE	% CHANGE
Bluffdale	JVWTP	$ 592.09	$ 598.12	$ 6.03	1.0%
Draper City		597.28	624.77	27.49	4.6%
Draper Irrigation		762.35	759.95	(2.40)	-0.3%
Granger-Hunter	B North	616.30	633.95	17.65	2.9%
Herriman	C South, D South	696.93	686.57	(10.36)	-1.5%
Hexcel Corp.	B North	461.25	497.50	36.25	7.9%
Kearns	B North	624.50	671.82	47.32	7.6%
Magna Water	B North	438.72	453.45	14.73	3.4%
Midvale		551.54	609.24	57.70	10.5%
Riverton	C South	513.76	527.47	13.71	2.7%
South Jordan	B North/South, C South, D South	597.28	627.28	30.00	5.0%
South Salt Lake		440.83	456.08	15.25	3.5%
Taylorsville-Bennion	B North	436.66	451.16	14.50	3.3%
Utah Div. of Fac. Constr. Mgmt.		441.99	458.16	16.17	3.7%
West Jordan	B North/South C South, D South	591.09	614.12	23.03	3.9%
BLOCK 2 WATER RATE	Plus Pumping	$ 1,146.44	$ 1,197.49	$ 51.05	4.5%
BCWTP RATE		531.75	535.90	4.15	0.8%

MONTHLY METER BASE CHARGE				
METER SIZE	24/25 RATES	25/26 RATES	$ CHANGE	% CHANGE
4”	$ 25	$ 25	$0	0.0%
6”	50	50	0	0.0%
8”	78	78	0	0.0%
10”	114	114	0	0.0%
12”	168	168	0	0.0%
14”	228	228	0	0.0%
16”	300	300	0	0.0%
18”	378	378	0	0.0%
20”	462	462	0	0.0%
24”	672	672	0	0.0%
30”	1,050	1,050	0	0.0%

PUMP ZONE SURCHARGE				
PUMP ZONE	24/25 RATES	25/26 RATES	$ CHANGE	% CHANGE
B North	$ 21.07	$ 22.01	$ 0.94	4.5%
B South	35.62	36.73	1.11	3.1%
C South	54.64	55.87	1.23	2.3%
D South	85.08	80.54	(4.54)	-5.3%
JVWTP	25.21	26.41	1.20	4.8%

2025/2026 WATER RATES

WATER RATE DESIGN & REMAINING TIMEFRAME

- 2025/2026 water rates:
  - Monthly base charge/flat fee
  - Pumping costs are directly assigned (zones)
  - Uniform wholesale rates – Block 1 and Block 2
  - Tiered retail rates

RETAIL SYSTEM (Rate per 1,000 Gallon)	TIER	2024/2025 RATES	2025/2026 RATES	$ CHANGE	% CHANGE
Non-Pumped	Tier 1	$ 1.70	$ 1.73	$ 0.03	1.8%
	Tier 2	2.58	2.78	0.20	7.8%
	Tier 3	4.20	4.75	0.55	13.1%
	Tier 4	5.19	6.64	1.45	27.9%

11.2% AVE RATE ADJ.

- Tentative water rates were approved 4/9/2025
- Public hearing is scheduled 5/14/2025 at 6:00 p.m.
- Final water rates to be approved/adopted 6/4/2025
- Effective 7/1/2025

2025 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

Slides beyond this point are included to provide added explanation and updated information on the water rate setting process, methodology, and the 2025/2026 water rates.

Water Rate Influences

Revenue Requirement

Jordan Valley Water

- Operation & Maintenance budget
- Planning and funding of capital improvements
  - Rate funded
  - Bonds – debt service
- Financing reserve funds
- Property tax revenue and tax rate increases
- Conservation goals

External Influences

- Economy (inflation, recession)
- Drought / Climate change
- Compliance standards
- Legislative changes

Allocation of Costs

Member Agency (Individual)

- Minimum purchase contract
- Actual annual water deliveries
- Extra-capacity demand – peak day/hour flows
- Number of meters and meter capacity
- Conservation efforts

Member Agencies (Group)

- Jordan Valley's system-wide peak (3-day period) is determined by Member Agencies as a group
- One Member Agency's increase/decrease of its peak day/hour factor shifts the cost allocation for the entire group

2025 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

Water Rate Influences

Revenue Requirement

Jordan Valley Water

- Operating & maintenance costs
- Planning and funding of capital improvements
  - Rate funding
  - Bonds – debt service
- Financing considerations
- Property tax revenue and tax rate increases
- Conservation goals

External influences

- Economy (inflation, recession)
- Drought / Climate change
- Compliance standards
- Legislative changes

4.9% Average Water Rate Adjustment

Increased debt service costs

No proposed property tax rate increase

Use of Short-Term Operating Reserve and Revenue Stabilization Fund

(prior year revenues used as offset)

Allocation of Costs

Member Agency (Individual)

- Minimum purchase requirement
- Actual annual water deliveries
- Extra-capacity peak day/hour flows
- Number of meters and meter capacity
- Conservation efforts

+/- 5% of Average

Shifting of peaking factors

Changes in projected water sales

Member Agencies (Group)

- Jordan Valley's system-wide peak (3-day period) is determined by Member Agencies as a group
- One Member Agency's increase/decrease of its peak day/hour factor shifts the cost allocation for the entire group

2025 Annual Member Agency Meeting

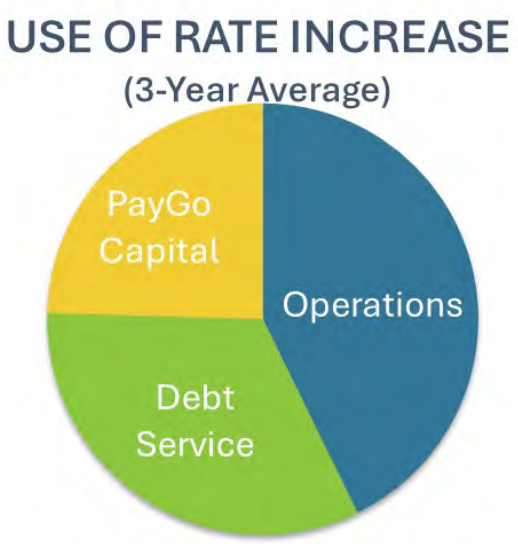
Financial Plan, Water Rates and Methodology

Revenue Requirement – Overview

Compares revenues to expenses	▪ Determines the level of revenue adjustment necessary ▪ Revenues (rates) need to support operations and capital
Uses prudent financial planning criteria	▪ Adequate funding for renewal and replacement ▪ Maintain prudent reserve levels ▪ Meet debt service coverage ratios (legal requirement)
Reviews a specific time period	▪ Typically a 10-year period for Jordan Valley
Utilizes the "cash basis" methodology	▪ Generally accepted method for municipal utilities ▪ Historical Jordan Valley approach to establish water rates

JORDAN VALLEY'S REVENUE REQUIREMENT – SUMMARY

- Rate revenues projected to be deficient during the 10-year review period
  - Tentatively approved 4.9% overall adjustment to rates followed by 4.7-3.0% thereafter
  - Use of revenue stabilization fund is a one-time reduction to rates
  - Future revenue adjustments may vary depending on actual operational results
- Annual deficiencies are primarily the result of:
  - Increased annual debt service payments
  - Prudent funding of capital through rates
  - Inflationary increases to O&M expenses
  - Maintaining adequate debt service coverage ratios
- An annual adjustment to rates has been Jordan Valley's historical rate-setting philosophy



COST OF SERVICE ANALYSIS

What is cost of service?

- Analysis to equitably allocate the revenue requirement to the various customers (Retail and individual wholesale Member Agencies)

Why cost of service?

- Generally accepted as “fair and equitable”
- Avoids subsidies
- Revenues track costs
- Provides an accurate price signal

Objectives of cost of service

- Determine if subsidies exist
- Develop average unit costs

COST OF SERVICE ANALYSIS

JORDAN VALLEY'S COST OF SERVICE – SUMMARY

- Updated to reflect current customer characteristics and system operations
- Rate adjustments are within acceptable range based on a 4.9% overall revenue adjustment
  - +/- 5% of the system total
  - Few exceptions, based on changes in peaking factors
- Retail and Member Agency impacts reflect system use and peaking requirements
  - 4.9% adjustment for overall system
  - Wholesale – Member Agency range from -1.5% to 10.4%
  - Retail – retail customers receive 11.2% adjustment
- Pumping costs are directly assigned (zones)

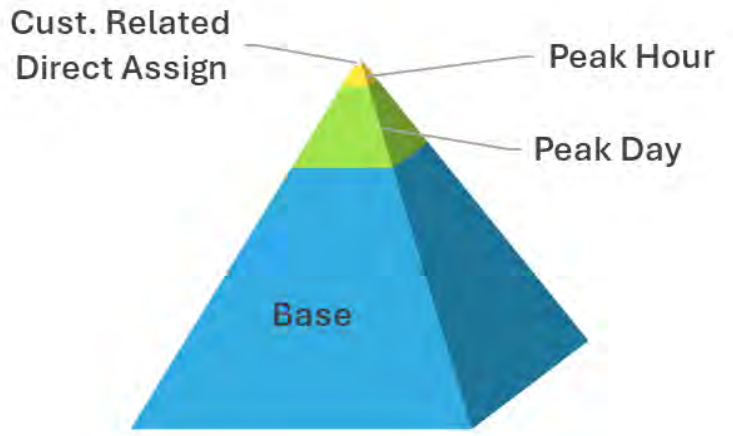
BASE-EXTRA CAPACITY METHOD

Costs of service are separated into primary cost components:

1. **Base** – Costs associated with service to customers under average load conditions (to meet average demand)

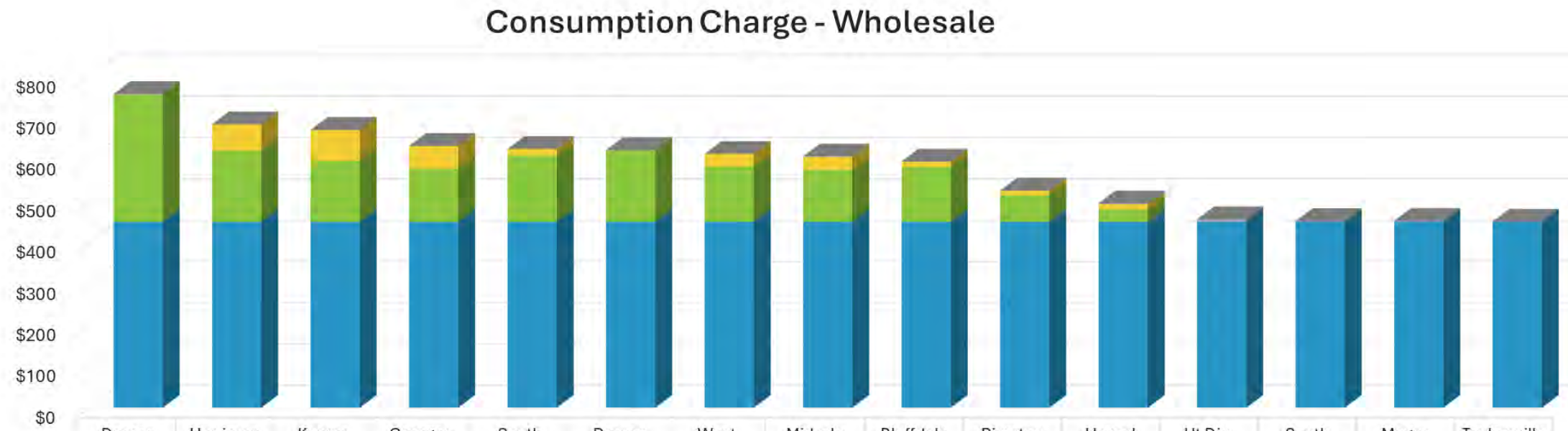
2. **Extra capacity** (peak day, peak hour) – Costs associated with meeting rate of use requirements in excess of average

3. **Customer costs and direct assign** – Costs associated with serving customers, irrespective of the amount or rate of water use (allocated based on number of meters or directly assigned)



Wholesale Unit Cost by Component ($/acre foot)

Base-Extra Capacity Method

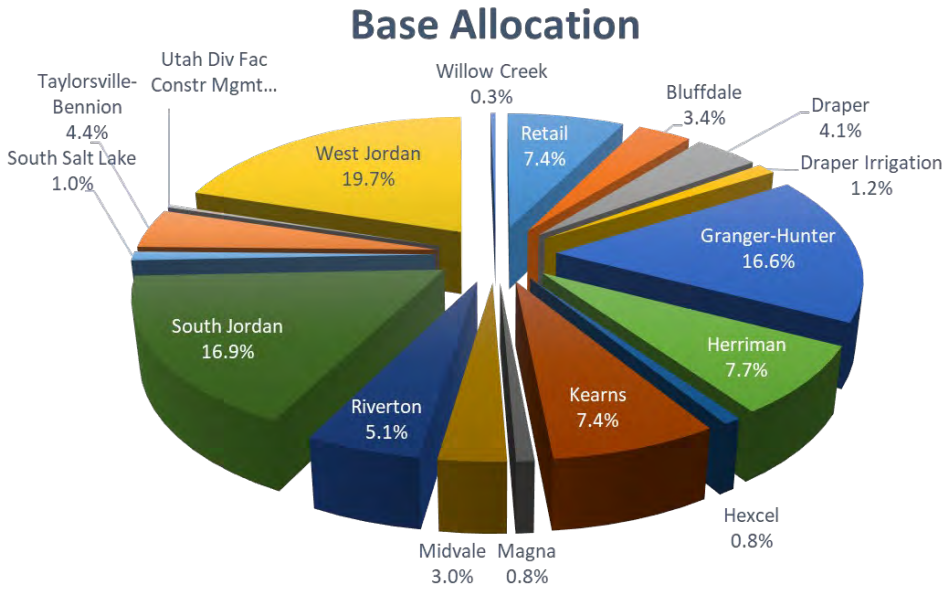


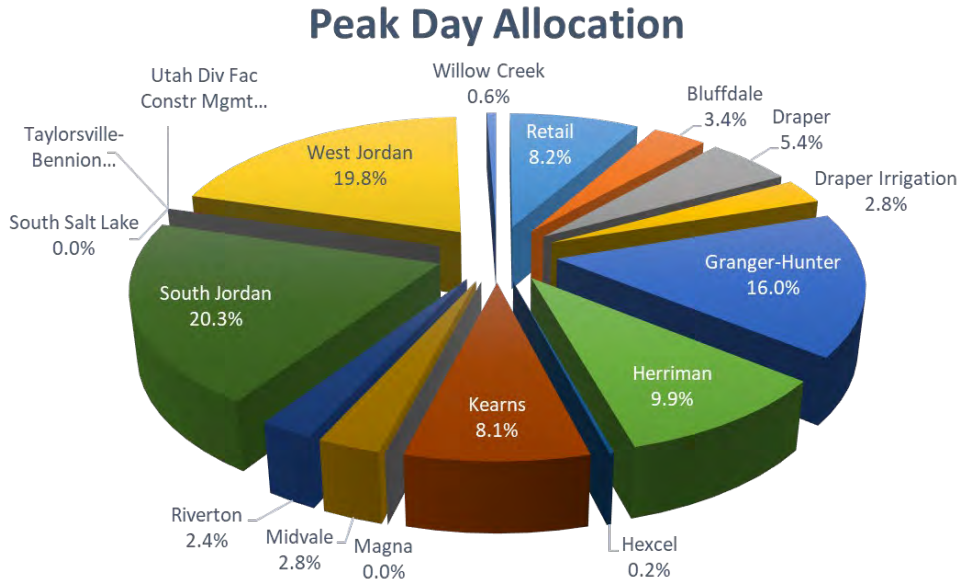
	Draper Irrigation	Herriman	Kearns	Granger-Hunter	South Jordan	Draper City	West Jordan	Midvale	Bluffdale	Riverton	Hexcel Corp.	Ut Div. Fac. Const.	South Salt Lake	Magna Water	Taylorsville-Bennion
Fire/Rev/DA	$1.44	$0.23	$0.24	$0.11	$0.10	$0.43	$0.09	$0.59	$0.52	$0.35	$2.18	$6.24	$1.84	$2.34	$0.40
Extra Hour Capacity	$0.51	$63.81	$75.44	$55.40	$16.14	$0.00	$30.08	$32.39	$12.74	$11.99	$11.93	$0.00	$0.00	$0.00	$0.00
Extra Day Capacity	$307.28	$172.01	$146.73	$128.14	$160.04	$173.09	$134.02	$125.10	$132.51	$63.29	$30.42	$0.00	$0.00	$0.00	$0.00
Base	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80	$449.80

2025 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

BASE-EXTRA CAPACITY METHOD

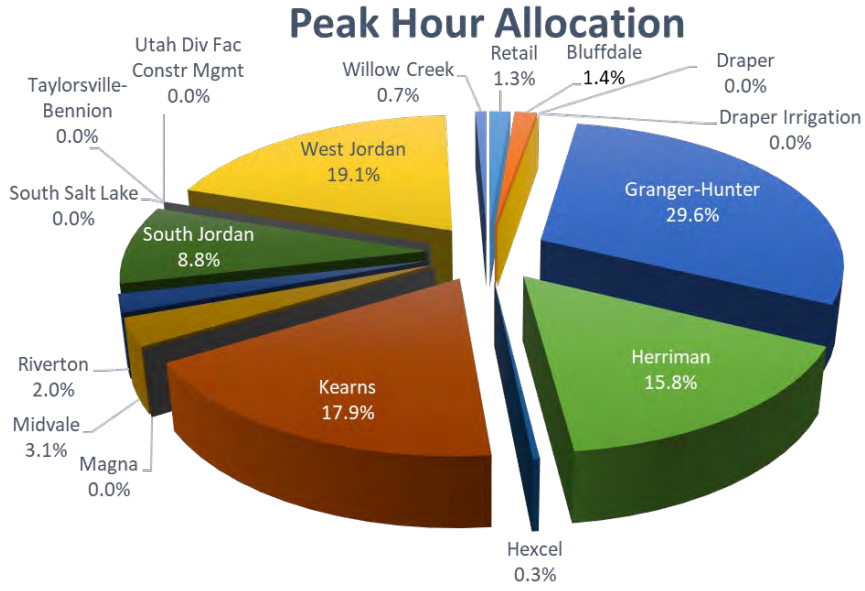




Splitting the Pie

Base Allocation – based on deliveries

Peak Day/Hour Allocation – based on how Jordan Valley's system is used (Peaking Factors)



PEAKING FACTORS

PEAKING FACTORS

Peaking factors are used to allocate Jordan Valley's system costs related to the delivery of extra-capacity demand

$$\frac{\text{PEAK DEMAND}}{\text{AVERAGE DEMAND}} = \text{PEAKING FACTOR}$$

- Extra-capacity costs are defined as those costs related to meeting demands over and above average (base) demands
  - Peak day extra demand
  - Peak hour demand in excess of peak day demand
- Member Agency's peak demands are measured and then averaged over a 3-day period, when Jordan Valley's system-wide peak demand occurs
- A Member Agency's peaking factor is the ratio of peak uses of water to its average uses of water
- A factor of 2.0 means that peak demand is twice the average

2025 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

PEAKING FACTORS

PEAK DAY

Peak day period:	Actual Peak DAY Factor						Average Peak DAY Factor (for FY)	
	7/22-7/24	8/3-8/5	6/14-6/16	7/27-7/29	7/24-7/26	7/10-7/12	*Average of the lowest 3 of last 4 years*	
Member Agency	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**24/25**	**25/26**
Bluffdale	2.59	2.02	2.02	1.92	2.24	2.06	1.99	2.00
Draper	2.70	2.25	2.26	2.22	2.43	2.43	2.24	2.30
Draper Irr.(WaterPro)	4.38	5.26	3.29	3.00	4.26	3.66	3.52	3.32
Granger-Hunter	2.27	2.03	2.01	2.07	1.98	1.91	2.01	1.97
Herriman	2.64	2.19	2.23	2.48	3.27	2.17	2.30	2.29
Hexcel Corp.	1.21	1.00	1.24	1.15	1.30	1.32	1.13	1.23
Kearns	2.46	2.20	2.30	2.04	2.20	2.08	2.15	2.11
Magna Water	1.06	1.00	1.00	1.03	1.00	1.00	1.00	1.00
Midvale	2.14	1.78	1.91	2.11	1.80	2.25	1.83	1.94
Riverton	1.89	1.66	1.50	1.43	1.51	1.50	1.48	1.48
South Jordan	2.67	2.11	2.09	2.21	2.32	2.40	2.14	2.21
South Salt Lake	1.06	1.62	1.00	1.00	1.00	1.00	1.00	1.00
Taylorsville-Bennion	1.00	1.01	1.00	1.00	1.00	1.00	1.00	1.00
Utah Div. of Fac. Const. M	1.08	1.00	1.00	1.00	1.00	1.00	1.00	1.00
West Jordan	2.45	1.93	2.02	2.00	2.21	2.01	1.98	2.01
JVWCD Retail System	2.25	1.85	2.20	2.04	2.12	2.23	2.00	2.12

PEAK HOUR

	Actual Peak HOUR Factor						Average Peak HOUR Factor (for FY)	
	7/22-7/24	8/3-8/5	6/14-6/16	7/27-7/29	7/24-7/26	7/10-7/12	*Average of the lowest 3 of last 4 years*	
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**24/25**	**25/26**
Bluffdale	3.29	3.18	2.53	1.92	2.68	2.06	2.38	2.17
Draper	2.70	2.25	2.26	2.22	2.43	2.43	2.24	2.30
Draper Irr.(WaterPro)	4.61	5.26	3.29	3.01	4.26	3.66	3.52	3.32
Granger-Hunter	3.01	2.64	2.80	2.72	2.89	2.59	2.72	2.70
Herriman	4.29	3.61	3.83	4.10	3.40	2.20	3.61	3.14
Hexcel Corp.	1.21	1.00	1.59	1.19	1.38	1.61	1.19	1.39
Kearns	3.23	2.62	2.65	2.94	3.97	3.73	2.74	3.11
Magna Water	1.06	1.00	1.00	1.06	1.00	1.00	1.00	1.00
Midvale	2.14	1.78	1.91	2.11	3.09	3.24	1.93	2.37
Riverton	2.15	1.77	1.76	1.53	1.82	1.62	1.69	1.64
South Jordan	2.83	2.31	2.28	2.42	2.58	2.55	2.34	2.42
South Salt Lake	1.06	1.62	1.00	1.00	1.00	1.00	1.00	1.00
Taylorsville-Bennion	1.00	1.02	1.00	1.00	1.00	1.00	1.00	1.00
Utah Div. of Fac. Const. M	1.08	1.00	1.00	1.00	1.00	1.00	1.00	1.00
West Jordan	2.98	2.29	2.56	2.36	2.52	2.35	2.39	2.41
JVWCD Retail System	2.41	2.03	2.32	2.04	3.23	2.23	2.13	2.20

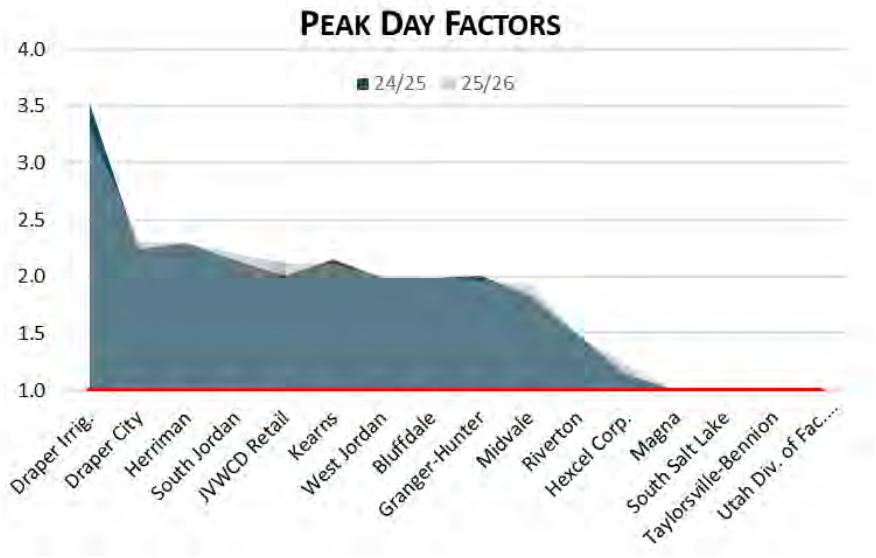
2025 Annual Member Agency Meeting

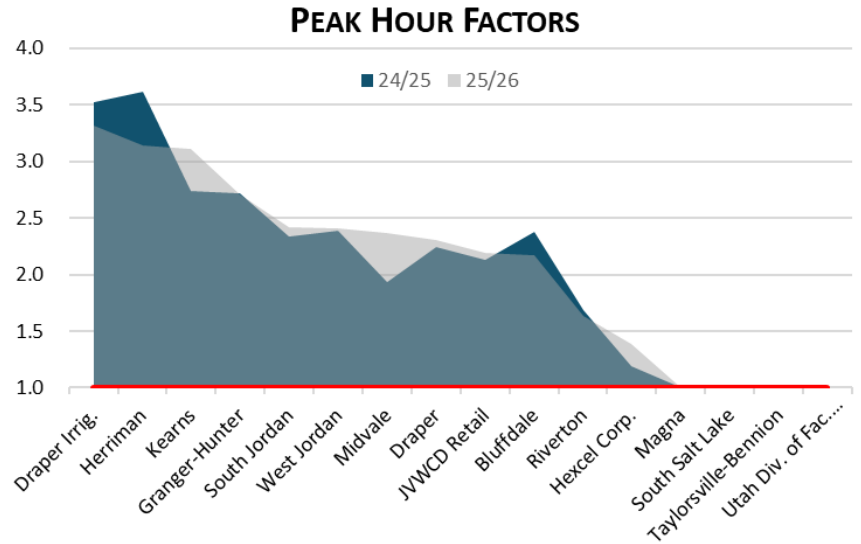
Financial Plan, Water Rates and Methodology

PEAKING FACTORS

PEAK DAY

Peak Day Factor	24/25	25/26
Draper Irrig.	3.52	3.32
Draper City	2.24	2.30
Herriman	2.30	2.29
South Jordan	2.14	2.21
JVWCD Retail	2.00	2.12
Kearns	2.15	2.11
West Jordan	1.98	2.01
Bluffdale	1.99	2.00
Granger-Hunter	2.01	1.97
Midvale	1.83	1.94
Riverton	1.48	1.48
Hexcel Corp.	1.13	1.23
Magna	1.00	1.00
South Salt Lake	1.00	1.00
Taylorsville-Bennion	1.00	1.00
Utah Div. of Fac. Const	1.00	1.00





PEAK HOUR

Peak Hour Factor	24/25	25/26
Draper Irrig.	3.52	3.32
Herriman	3.61	3.14
Kearns	2.74	3.11
Granger-Hunter	2.72	2.70
South Jordan	2.34	2.42
West Jordan	2.39	2.41
Midvale	1.93	2.37
Draper	2.24	2.30
JVWCD Retail	2.13	2.20
Bluffdale	2.38	2.17
Riverton	1.69	1.64
Hexcel Corp.	1.19	1.39
Magna	1.00	1.00
South Salt Lake	1.00	1.00
Taylorsville-Bennion	1.00	1.00
Utah Div. of Fac. Const	1.00	1.00

COST OF SERVICE ANALYSIS - RESULTS

COST OF SERVICE ANALYSIS (COSA) RESULTS – PROPOSED ADJUSTMENT

COSA	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	Proposed COSA Adj 25/26	10 YR AVE
Average Rate Adjust.	**4.0%**	**3.5%**	**3.5%**	**1.5%**	**0.0%**	**2.0%**	**3.5%**	**5.0%**	**6.0%**	**4.9%**	**3.4%**
Bluffdale	2.3%	2.8%	-1.5%	2.2%	1.8%	2.2%	6.6%	0.5%	4.1%	1.0%	2.2%
Draper City	0.7%	2.0%	3.5%	0.1%	1.9%	2.2%	3.8%	5.1%	6.7%	4.6%	3.1%
Draper Irrigation	3.3%	2.8%	-0.4%	3.2%	-0.5%	12.9%	4.4%	-3.7%	2.6%	-0.3%	2.4%
Granger-Hunter	5.7%	3.4%	4.7%	1.8%	-2.3%	0.9%	1.6%	4.3%	6.0%	2.9%	2.9%
Herriman	6.1%	3.3%	2.8%	1.7%	-1.2%	1.7%	3.2%	6.4%	3.8%	-1.5%	2.6%
Hexcel	1.3%	3.2%	3.9%	2.1%	-1.9%	1.1%	4.8%	3.2%	6.2%	7.8%	3.2%
Kearns	4.0%	2.0%	4.5%	0.8%	-0.3%	3.7%	3.8%	4.8%	6.0%	7.5%	3.7%
Magna	0.6%	1.3%	3.9%	1.0%	-0.5%	1.6%	2.8%	5.4%	4.8%	3.3%	2.4%
Midvale	-0.7%	2.0%	-0.1%	0.9%	8.6%	8.5%	11.5%	4.4%	5.3%	10.4%	5.1%
Riverton	5.3%	8.3%	2.6%	9.6%	-3.7%	0.1%	1.4%	0.8%	5.3%	2.7%	3.2%
South Jordan	2.9%	3.2%	0.5%	0.3%	-0.1%	1.0%	3.7%	5.2%	6.5%	5.0%	2.8%
South Salt Lake	1.4%	3.2%	8.3%	2.9%	-5.0%	5.6%	-1.9%	2.8%	4.9%	3.4%	2.6%
Taylorsville-Bennion	0.8%	1.7%	2.9%	1.3%	-0.3%	1.4%	2.8%	4.7%	5.5%	3.3%	2.4%
Utah Div. of Fac. Const.	2.0%	1.6%	2.0%	0.0%	-0.5%	1.7%	2.7%	5.1%	5.6%	3.6%	2.4%
West Jordan	3.5%	1.7%	3.5%	-0.3%	-0.6%	1.3%	2.5%	4.9%	6.2%	3.9%	2.7%
Retail System	3.1%	5.4%	4.1%	1.0%	2.2%	1.0%	3.5%	7.2%	4.6%	11.2%	4.3%

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Annual Member Agency Meeting
April 15, 2025

Legislative Issues

Alan Packard
General Manager
April 15, 2025

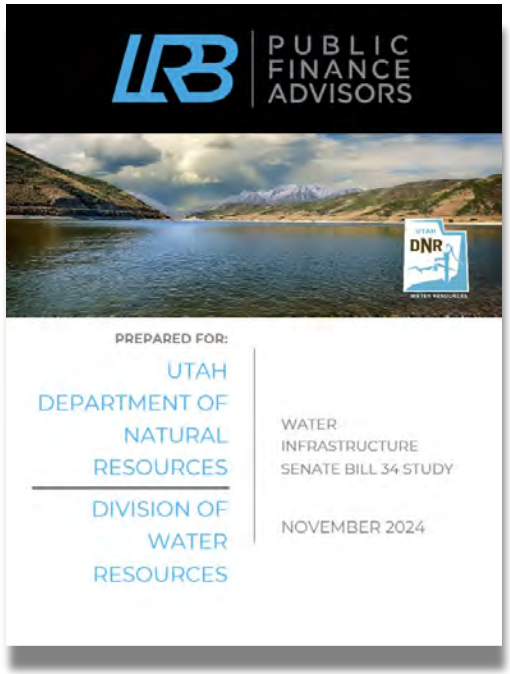
JVWCD Board Meeting

Water Infrastructure Funding Study

Presented by
Candice Hasenyager | Director

February 10, 2025

Water Infrastructure Funding Study



- Initiated by SB 34 (2023)
- Studies the use of property tax revenue for payment of costs related to supplying drinking and irrigation water
- Makes recommendations for funding of these costs

Full Report

Conclusion

- Utah's water purveyors utilize common best practices to deliver affordable water and have dependable revenues
- Continue utilizing property taxes and base rates while integrating a steeper tiered water rate
- To alter how water is funded requires thoughtful implementation
- Managing risk in revenue collections is critical in establishing rates
- Balancing water conservation and revenue streams is a delicate matter that will require constant attention
- Continued secondary water management to increase water conservation

Water Related or Local District Bills

HB 81S1: Water Fluoride Amendments – (passed)

Sponsor: Representative Gricius

Summary: Prohibits adding fluoride to public water systems and allows pharmacist to prescribe fluoride.

Water Related or Local District Bills

HB 274S5: Water Amendments – (passed)

Sponsor: Representative Snider

Summary: Requires conservation-based pricing in highest tier culinary water rates. Requires secondary water to have tiered rates by April 1, 2030.

Water Related or Local District Bills

HB 285S1: Water Infrastructure Amendments – (passed)

Sponsor: Representative Snider

Summary: Follow up to 2024 HB280. Outlines processes to prioritize water projects seeking funding from State Water Infrastructure Fund. In certain circumstances requires capital asset management plans. DWRe now managing a study to identify revenue for Water Infrastructure Fund.

Water Related or Local District Bills

SB 80S3: Drinking Water Amendments – (passed)

Sponsor: Senator Sandall

Summary: Requires Department of Environmental Quality to establish a fee schedule for the regulation of public water systems. Allows the Water Development Coordinating Council to establish a fee schedule to fund Water Infrastructure Fund (see HB285S1).

PREPARE 60
SECURING UTAH'S ECONOMIC FUTURE

More than 90% of Utah's population lives within the four largest water conservancy districts' service areas. The districts are committed to protecting existing water resources, using them wisely, and providing for the future.

JVWCD continues to benefit from involvement in Prepare60 by sharing costs of legislative consulting services and statewide communications.

CENTRAL UTAH WATER CONSERVANCY DISTRICT
JORDAN VALLEY WATER CONSERVANCY DISTRICT
WEBER BASIN WATER CONSERVANCY DISTRICT
WASHINGTON COUNTY WATER CONSERVANCY DISTRICT

JVWCD Contacts

Functions	Primary Contact	Alternate Contact
Finance, water rates, property taxes, budgets, and bonding	Dave Martin	
Water deliveries, service disruptions, and pressure issues	Matt Hinckley	Shazelle Terry
Water quality, water treatment, and laboratory services	Jon Hilbert	Shazelle Terry
Emergency response and planning	Jeff King	Shazelle Terry
Construction projects	Travis Christensen	Shane Swensen
Water supply and infrastructure planning	Travis Christensen	Shane Swensen
Water conservation programs and grants	Courtney Brown	Jacob Young
SCADA and telemetry	Jason Brown	Jacob Young
Water use data collection and member agency web portal	Jacob Young	Clifton Smith
Communications, outreach, social media, news, and community relations	Kelly Good	Jacob Young
Executive topics and issues	Alan Packard	Jacob Young Shazelle Terry

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Delivering Quality Every Day®

Questions and Discussion